

## **CAPITAL EXPENDITURE REPORT 2025-34**

Department: Finance

### **EXECUTIVE SUMMARY**

- 1 This report seeks Council approval of the draft capital budget (the draft budget) for the purposes of developing the 9 year plan 2025-34 and consulting with the community. The detailed draft capital budget programme is at Attachment A.
- 2 The draft budget currently presents an investment of \$1.856 billion over the 9 years and is made up of \$1.101 billion for renewals, \$684.305 million for new capital, and \$71.381 million for growth expenditure. Of the renewals budget, \$866.744 million is provided to replace key three waters and transport infrastructure, building the resilience of these essential assets.
- 3 The draft budget seeks to strike a balance, taking into account asset management plans, priority and timing of work, ability to fund and deliver, Zero Carbon targets and legislative requirements. As a result, a number of projects have been either excluded or rephased over the 9 years. Council may wish to consider the items excluded and decide whether they now want to include any of them in the draft budget.
- 4 In response to a request from Council in September 2023, zero carbon high and medium investment options have been prepared and are presented for a Council decision in a separate report on this agenda.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** the draft capital budget programme, with any amendments, for the purposes of developing the 9 year plan 2025-34 and consulting with the community.
- b) **Approves** the updated Significant Forecasting Assumption reflecting the NZTA Waka Kotahi subsidy rate for capital expenditure.

### **BACKGROUND**

#### **Decision to prepare an Annual Plan 2024/25 followed by the completion of a 9 year plan 2025-34**

- 5 Following the enactment of the Water Services Acts Repeal Act (the Repeal Act) on 16 February 2024, Council approved the option of preparing an enhanced Annual Plan for the 2024/25 year, followed by the completion of a 9 year plan for the 2025-34 period at its meeting on 27 February (CNL/2024/018).
- 6 On 25 June 2024, Council adopted the Annual Plan 2024/25, which provided an update of year 4 of the 10 year plan (10 year plan) 2021-31 (CNL/2024/121). It was prepared in accordance with the Repeal Act and included information on financial statements and statement of service

performance for each group activity, in addition to the Local Government Act 2002 (LGA) requirements for an Annual Plan.

### **Council request for Zero Carbon – high and medium investment options**

- 7 At its meeting on 25 September 2023, Council requested staff to develop a high investment option for the Zero Carbon Implementation Plan (as the preferred option) for consideration as part of the draft 10 year plan 2024-34, with medium investment as the alternative option (CNL/2023/214).
- 8 Changes in the emissions reduction context at national and DCC levels since September 2023 (described in the 'Zero Carbon Investment Packages' report) have required 'high' and 'medium' Zero Carbon investment options to be re-worked for the 9 year plan and are outlined in the 'Zero Carbon Investment Packages' report under separate cover.

### **Key relevant documents for preparing the draft capital budget**

#### ***Future Development Strategy***

- 9 The Future Development Strategy (FDS), jointly developed with the Otago Regional Council (ORC), sets out a high-level strategic vision over the next 30 years for how Ōtepoti Dunedin will be supported to:
  - achieve well-functioning urban environments in their existing and future urban areas.
  - provide at least sufficient development capacity for housing and business land needs to meet expected demand.
  - assist with the integration of planning decisions under the Resource Management Act and infrastructure planning and funding decisions.

#### ***Zero Carbon Policy***

- 10 The Council's Zero Carbon Policy provides that all DCC activities, including renewals, should seek to minimise emissions and contribute to achieving both city-wide and DCC emissions reduction.
- 11 In accordance with this policy and the Zero Carbon Plan, staff have assessed proposed capital projects to determine if they contribute to emissions reduction. This report indicates the Zero Carbon impact included in the draft budget.

### **Key consideration for the draft capital budget**

- 12 The draft budget has been prepared with Three Waters included throughout the 9 year period.
- 13 The draft budget has been prepared for all activities of Council, taking into consideration the following:
  - Asset management plan - current condition assessments and risk profiling to inform the timing of any renewal
  - Affordability – effect on rates and ability to pay
  - Ability to fund – debt limits and other relevant ratios and our ability to service debt

- Priority of work – renewals over new capital
- Ability to deliver – both internally and the available market capacity
- Timing of work – achievability over the 9 years
- Climate change and Zero Carbon targets – assessment of possible impacts on emissions from capital proposals, in accordance with the Zero Carbon Policy and the Zero Carbon Plan
- Legislation – requiring works to be undertaken.

### **Type of capital expenditure**

14 There are three types of capital expenditure. In reality, many projects are a mixture of two or three of these types. Therefore, projects are categorised into a single type, based on the primary purpose of the proposed expenditure:

- **Renewals** – replacement of existing assets once they reach the end of life
- **New Capital** – new projects to improve current levels of service
- **Growth** – investment in new infrastructure to meet additional demand, including growth.

15 When financial statements are presented, projects are allocated between the categories of renewals, new capital and growth, in accordance with the LGA.

### **Funding sources for capital expenditure**

16 Capital expenditure is funded through the following sources:

- Funded depreciation – for renewals of assets and new capital
- Debt – for new capital, and any shortfall in funded depreciation for renewals
- NZTA Waka Kotahi (NZTA) grant funding – for renewals and new capital for transport projects
- Development contributions – for growth capital.

## **DISCUSSION**

### **Overview of the Draft Capital Budget**

17 Since the adoption of the 10 year plan 2021-31, Council has made a substantial investment in infrastructure, both above and below ground, to build resilience and cater for the projected population growth.

18 The challenges and impacts of climate change remain for Ōtepoti Dunedin. The recent heavy rainfall and flooding in October 2024 highlighted the importance of continuing to focus on reducing emissions and improving the resilience and reliability of our water infrastructure to extreme weather events and long-term climatic changes.

***Inflation allowance***

- 19 The draft budget for renewals has been inflated from 2026/27 (Year 2) onward. The impact of inflation is \$123.318 million.
- 20 The draft budget for new capital and growth has not been inflated over the 9 year period. If inflated, this would increase the draft budget by a further \$97.5 million. This approach underscores the DCC's commitment to prudent financial management. This exclusion from the draft budget does not imply naivety about the existence of inflation, rather provides certainty and predictability for contractors. It drives proactive procurement and efficiency when working with contractors to deliver services.

***High-level summary of the draft budget***

- 21 The draft budget delivers on the projects that have already been started and work essential for maintaining levels of service. It reflects a programme of work that is planned for delivery over the next 9 years.
- 22 DCC is a high delivery Council in part because it takes a "programme of work" approach. This means that project delivery needs to be flexible – the timing of projects can change and 'flex' as circumstances vary between years. The regular financial reporting councillors receive provides updates on any of these changes. Project timing changes are managed as required to ensure that, in any one year, Council doesn't breach the overall budget envelope, approvals or limits. This means that projects included within the 9 year plan can move from one year to another.
- 23 Staff were initially asked to prepare a draft capital budget that was unconstrained financially and could be delivered by the market. This unconstrained budget was presented to Councillors in a confidential workshop toward the end of the 2024 year. The unconstrained budget exceeded some financial limits and ratios. Council staff took direction from Councillors, and the draft capital budget presented seeks to strike a balance between affordability and aspiration.
- 24 To find a balance, some projects from the unconstrained budget have been either excluded from the draft budget or rephased. These projects total \$272.780 million<sup>1</sup> over the 9 years. A full list of excluded projects is provided and further discussed in a later section of this report. It will be for Councillors to determine which, if any, of these projects should be included in the draft budget, taking into account affordability, debt and the impact on rates. There are some items that are not included in the draft budget that will be of high public interest.
- 25 Across the DCC's activities, the proposal is to spend \$1.856 billion on capital projects over the 9 years, with focus on renewals and core infrastructure, particularly in the Three Waters areas (Figure 1, Table 1, and Table 2). Of this total draft budget:
- \$1.101 billion is for renewals, with \$866.744 million provided to replace key three waters and transport infrastructure, building the resilience of these assets.
  - \$684.305 million is for new capital projects, with \$432.179 million for three waters projects.

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<sup>1</sup> Note this combines reductions and timing changes with carry forward budgets.

- \$71.381 million is for new three waters and transport infrastructure needed for the growth, as identified in the FDS.

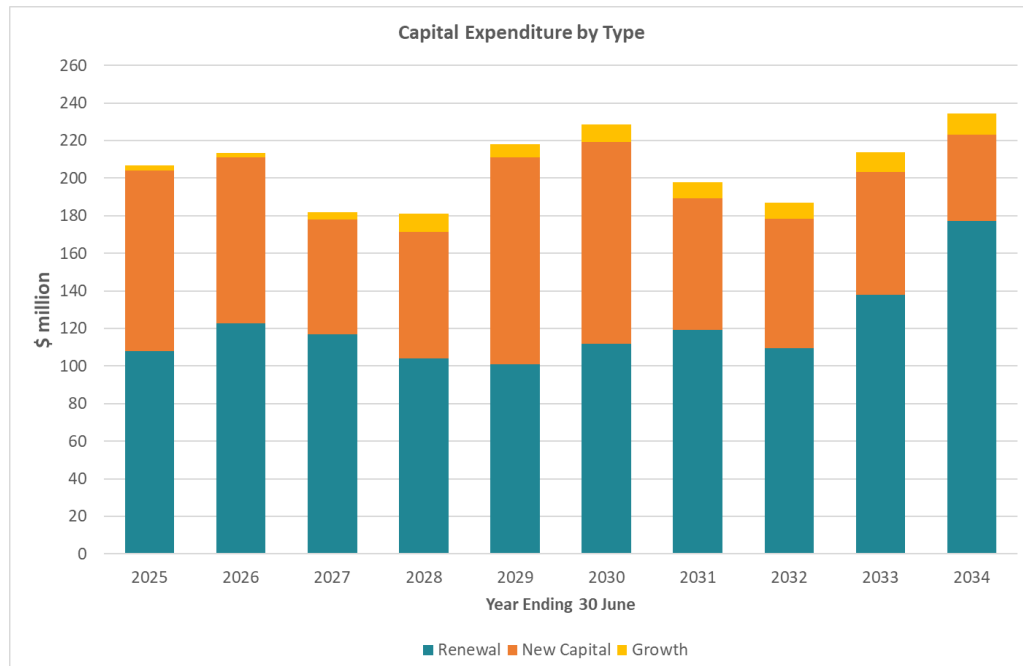


Figure 1. Overall proposed capital budget for 2025-34 by renewals, new capital and growth

#### Total spend by the type of capital expenditure

- 26 Table 1 provides a summary of the total spend by the type of capital expenditure. This table and Table 2 in the following section also provides a comparison with the 10 year plan 2021-31. To provide a 10-year comparison (i.e., increase or decrease), the Annual Plan 2024/25 budget is included with the 9 year plan budget and shown as “10 Year Budget 2024-34”.
- 27 As summarised in Table 1, nearly 60% of the draft budget is allocated for renewals. Overall, the draft budget sees an increase of \$527.685 million from the 10 year plan 2021-31, and just over 40% and 52% of the increase are attributed to renewals and new capital, respectively.

Table 1. Total spend by type of capital expenditure for 2025-34 and a 10-year comparison of budget

Type of Expenditure	9 Year Budget 2025-34	Percentage of Budget	10 Year Budget 2024-34	10 year plan 2021-31	Increase (Decrease)
Renewals	\$1,100.460 m	59.3 %	\$1,208.450 m	\$995.938 m	\$212.512 m
New Capital	\$684.305 m	36.9 %	\$780.247 m	\$504.102 m	\$276.145 m
Growth Capital	\$ 71.381 m	3.8 %	\$74.332 m	\$35.304 m	\$39.028 m
<b>Total Capital Expenditure</b>	<b>\$1,856.146 m</b>	<b>100%</b>	<b>\$2,063.029 m</b>	<b>\$1,535.344m</b>	<b>\$527.685 m</b>

#### Total spend by the activity group

- 28 Table 2 provides a summary of the total spend by activity group. As presented in the table, about 54% of the draft budget is allocated for Three Waters. The 10-year comparison shows that five out of the 10 activity groups see a decrease in the draft budget from the 10 year plan 2021-31, ranging from \$0.156 million to \$69.831 million in reduction. The other half sees an increase, ranging from \$2.630 million to \$521.712 million.

- 29 The Three Waters budget increases from \$561.677 million in the 10 year plan 2021-31 to \$1.083 billion in the 2024-34 period. The majority of the increase is allocated to allow for rehabilitating or renewing ageing water infrastructure to meet regulatory requirements, and the needs and expectations of the community, as set out in the draft Infrastructure Strategy, presented on this agenda. This is also further discussed in the Three Waters section of this report.
- 30 While the Roding and Footpaths budget shows a modest increase of \$15.094 million, this comprises a 54% increase in the renewals budget to \$377.7 million (Table 5), with a 70% reduction in the new capital budget to \$57.2 million. This reduction reflects the discontinuation or reduction of co-funding by NZTA for Urban Cycleways and Shaping Future Dunedin projects that were included in the 10 year plan 2021-31 included.
- 31 Budget in some areas is reduced because projects have already been completed. Some reductions are reflections of the excluded items discussed later in this report.

*Table 2. Draft budget by the activity group for 2025-34 and a 10-year comparison of budget*

Activity Group	9 Year Budget 2025-34	Percentage of Budget	10 year Budget 2024-34	10 year plan 2021-31	Increase (Decrease)
City Properties	\$131.5 m	7.1 %	\$169.2 m	\$ 239.048 m	(\$69.831 m)
Community Recreation	\$67.4 m	3.6 %	\$83.4 m	\$113.446 m	(\$29.981 m)
Creative & Cultural Vibrancy	\$19.4 m	1.1 %	\$23.0 m	\$20.305 m	\$2.630 m
Governance & Support Services	\$29.8 m	1.6 %	\$33.5 m	\$47.279 m	(\$13.746 m)
Regulatory Services	\$0.1 m	0.0 %	\$0.2 m	\$0.375 m	(\$0.194 m)
Resilient City	\$5.6 m	0.3 %	\$5.8 m	\$4.074 m	\$1.691 m
Roding & Footpaths	\$414.6 m	22.3 %	\$454.7 m	\$439.614 m	\$15.094 m
Three Waters	\$1,003.3 m	54.1 %	\$1,083.3 m	\$561.677 m	\$521.712 m
Vibrant Economy	\$0.2 m	0.0 %	\$0.3 m	\$0.387 m	(\$0.156 m)
Waste Minimisation	\$184.3 m	9.9 %	\$209.6 m	\$109.139 m	\$100.466 m
<b>Total Capital Expenditure</b>	<b>\$1,856.2 m</b>	<b>100%</b>	<b>\$2,063.0 m</b>	<b>\$1,535.344 m</b>	<b>\$527.685 m</b>

### Emission assessment of proposed capital projects

- 32 Staff have assessed proposed capital projects to determine if they contribute to reducing city-wide emissions. Projects have been assessed as follows:
- **‘Core’** city-wide emissions reduction initiatives either
    - have a key focus of the project is to reduce city-wide emissions; and/or
    - were identified as a priority area in in the September 2023 Zero Carbon indicative implementation plan
  - **‘Contributes’** emissions reduction initiatives will either
    - make a material contribution to city-wide emissions reduction, but emissions reduction is not a primary reason for investing; or
    - contribute to the DCC’s own decarbonisation but have less impact on city-wide emissions reduction.

- **‘Complements’** emissions reduction initiatives are not focussed on emissions reduction, however emissions reduction is a co-benefit of the project
- **‘Neutral’** where the project is considered to neither increase nor decrease city-wide emissions, nor significantly decrease DCC emissions.

33 The assessed emissions impact of capital expenditure included in draft 9 year plan budgets is summarised in Figure 2.

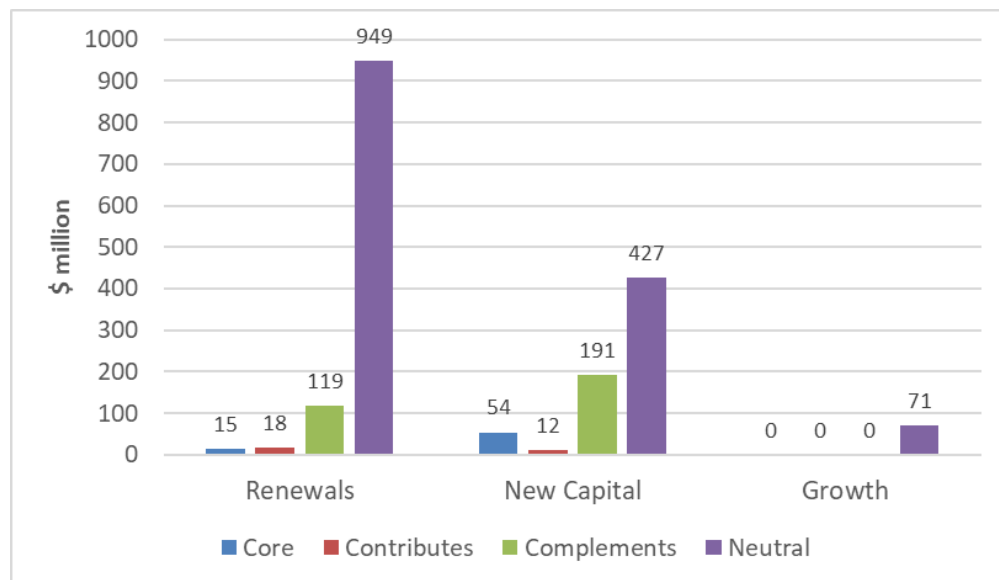


Figure 2. Emission assessment of capital projects by type of expenditure and carbon impact category

- 34 **Core** emissions reduction projects identified in the draft budget are estimated to cost a total of \$68.889 million. The key projects are mostly new capital projects and include: Shaping Future Dunedin; Dunedin Urban Cycleways Tunnels Trail; Low Cost, Low Risk Transport Improvements; Waste Futures; Green Island Landfill Gas Collection System; Bioresources Facility; Centres Upgrade Programme; and Decarbonising DCC Buildings.
- 35 Capital projects identified to **contribute** to either city-wide or DCC’s emissions reduction are estimated to cost a total of \$29.456 million. The key projects include: EV Charging Facilities for the DCC; Moana Pool Redevelopment Renewals; Track Network Development; Retail Quarter – Transport; Mosgiel Park and Ride; City to Waterfront Connection; Tertiary Precinct Upgrade; Mobile Waste Education Unit; Rural Recycling Hubs; Water Treatment Plant Optimisation; and Minor Streetscapes Upgrades.

## Renewals and depreciation

### Renewals

- 36 Council has made a significant investment in asset renewals over the first three years of the 10 year plan 2021-31.
- 37 The draft budget provides for \$1.101 billion of renewals expenditure, including an inflation adjustment of \$123.318 million, over the 9 year period across 13 activity groups.
- 38 As shown in Table 3, the 10-year comparison shows an increase of \$212.5 million in the renewals budget. Significant increases are provided in Roding and Footpaths and Three Waters. The proposed level of investment for Roding and Footpaths and Three Waters activity groups reflects the need for continued investment on ageing infrastructure networks and is based on

the latest asset management plans that focus on asset condition, risk assessment, and planning and delivery opportunities.

*Table 3. Draft renewals budget by activity group for 2025-34 and 10-year comparison of budget*

Type of Expenditure and Activity Group	9 Year Budget 2025-34	10 Year Budget 2024-34	10 year plan 2021-31	Increase (Decrease)
<b>Renewal</b>				
City Properties	\$130.5 m	\$145.7 m	\$172.4 m	(\$26.7 m)
Community Recreation	\$54.3 m	\$67.0 m	\$77.0 m	(\$9.9 m)
Creative & Cultural Vibrancy	\$14.8 m	\$16.6 m	\$15.6 m	\$1.0 m
Governance & Support Services	\$23.7 m	\$25.5 m	\$34.0 m	(\$8.5 m)
Regulatory Services	\$0.1 m	\$0.2 m	\$0.4 m	(\$0.2 m)
Resilient City	\$0.1 m	\$0.1 m	\$0.1 m	0.0
Roading & Footpaths	\$347.2 m	\$377.7 m	\$245.8 m	\$131.9 m
Three Waters*	\$519.5 m	\$564.7 m	\$441.4 m	\$123.3 m
Vibrant Economy	\$0.1 m	\$0.2 m	\$0.3 m	(\$0.1 m)
Waste Minimisation	\$10.1 m	\$10.7 m	\$8.9 m	\$1.8 m
<b>Total Renewals</b>	<b>\$1,100.4 m</b>	<b>\$1,208.4 m</b>	<b>\$995.9 m</b>	<b>\$212.5 m</b>

\*Three Waters consists of three separate activity groups: Stormwater, Wastewater and Water Supply

### Depreciation

- 39 Depreciation expenditure reflects the use or consumption of the service potential of an asset over that asset's useful life. As such, depreciation provides a fair representation of renewals expenditure over the long term.
- 40 There are two factors in determining the depreciation expense: the asset cost or revalued amount, and the asset's useful life. Over the lifetime of our assets, the amount of depreciation charged, and the amount spent on renewals should be equal.
- 41 The relative comparison between renewals and depreciation is shown by activity group in Table 4.

*Table 4. Comparison between renewals draft budget and depreciation by activity group over the 2025-34 period*

Activity Group	Draft Renewals Budget 2025-34	Depreciation 2025-34	Renewals Over (Under)
City Properties	\$130.5 m	\$ 175.6 m	(\$45.1 m)
Community Recreation	\$54.3 m	\$ 100.2 m	(\$45.9 m)
Creative & Cultural Vibrancy	\$14.8 m	\$ 17.4 m	(\$2.6 m)
Governance & Support Services	\$23.7 m	\$ 28.9 m	(\$5.2 m)
Regulatory Services	\$0.1 m	\$ 0.2 m	(\$0.1 m)
Resilient City	\$0.1 m	\$ 0.5 m	(\$0.4 m)
Roading & Footpaths	\$347.2 m	\$313.0 m	\$34.2 m
Three Waters – Stormwater	\$59.6 m	\$116.8 m	(\$57.2 m)
Three Waters – Wastewater	\$247.3 m	\$274.0 m	(\$26.7 m)
Three Waters – Water Supply	\$212.6 m	\$281.8 m	(\$69.2 m)
Vibrant Economy	\$0.1 m	-	\$0.1 m



Waste Minimisation	\$10.1 m	\$44.6 m	(\$34.5 m)
<b>Total</b>	<b>\$ 1,100.4 m</b>	<b>\$1,353.2 m</b>	<b>(\$252.6 m)</b>

- 42 This comparison is used to estimate the portion of assets being run down during the 9 year period. However, because assets have long life cycles, this is only one indicator of whether Council is reinvesting enough in asset renewals.
- 43 This comparison is an indicator only and the difference between the two should reduce over the life of the assets. Other factors influencing this comparison include revaluations, investment in growth assets and new services.

#### **Draft Capital Expenditure by Activity Group**

- 44 In this section, the draft budget for each of the 13 activity groups is provided alphabetically by activity group names. A draft budget for each group is organised by the **Renewals**, **New Capital** and **Growth** expenditure types. This section discusses by activity group the renewals and new capital expenditure budgets. The following section discusses the growth capital expenditure budget.
- 45 Table 5 provides a summary of the growth, new capital, and renewals expenditure budgets. A comparison with the 10 year plan 2021-31 is also shown in the table.

Table 5. Draft capital expenditure budget by expenditure type and activity group for 2025-34 and a 10-year comparison

Type of Expenditure and Activity Group	9 Year Budget 2025-34	10 Year Budget 2024-34	10 Year plan 2021-31	Increase (Decrease)
<b>Growth</b>				
Roading & Footpaths	\$19.8 m	\$19.8 m	-	\$19.8 m
Three Waters	\$51.6 m	\$54.5 m	\$35.3 m	\$19.2 m
<b>Total Growth Capital</b>	<b>\$71.4 m</b>	<b>\$74.3 m</b>	<b>\$35.3 m</b>	<b>\$39.0 m</b>
<b>New Capital</b>				
City Properties	\$1.0 m	\$23.5 m	\$66.6 m	(\$43.1 m)
Community Recreation	\$13.1 m	\$16.4 m	\$36.5 m	(\$20.0 m)
Creative & Cultural Vibrancy	\$4.6 m	\$6.4 m	\$4.7 m	\$1.7 m
Governance & Support Services	\$6.1 m	\$8.0 m	\$13.3 m	(\$5.2 m)
Resilient City	\$5.5 m	\$5.7 m	\$4.0 m	\$1.7 m
Roading & Footpaths	\$47.6 m	\$57.2 m	\$193.8 m	(\$136.7 m)
Three Waters	\$432.2 m	\$464.1 m	\$84.9 m	\$379.2 m
Vibrant Economy	\$0.1 m	\$0.1 m	\$0.1 m	0.0
Waste Minimisation	\$174.2 m	\$198.9 m	\$100.2 m	\$98.7 m
<b>Total New Capital</b>	<b>\$684.3 m</b>	<b>\$780.2 m</b>	<b>\$504.1 m</b>	<b>\$278.4 m</b>
<b>Renewal</b>				
City Properties	\$130.5 m	\$145.7 m	\$172.4 m	(\$26.7 m)
Community Recreation	\$54.3 m	\$67.0 m	\$77.0 m	(\$9.9 m)
Creative & Cultural Vibrancy	\$14.8 m	\$16.6 m	\$15.6 m	\$1.0 m
Governance & Support Services	\$23.7 m	\$25.5 m	\$34.0 m	(\$8.5 m)
Regulatory Services	\$0.1 m	\$0.2 m	\$0.4 m	(\$0.2 m)
Resilient City	\$0.1 m	\$0.1 m	\$0.1 m	0.0
Roading & Footpaths	\$347.2 m	\$377.7 m	\$245.8 m	\$131.9 m
Three Waters	\$519.5 m	\$564.7 m	\$441.4 m	\$123.3 m
Vibrant Economy	\$0.1 m	\$0.2 m	\$0.3 m	(\$0.1 m)
Waste Minimisation	\$10.1 m	\$10.7 m	\$8.9 m	\$1.8 m
<b>Total Renewals</b>	<b>\$1,100.4m</b>	<b>\$1,208.5 m</b>	<b>\$995.9 m</b>	<b>\$212.5 m</b>
<b>Total Capital Expenditure</b>	<b>\$1,856.1 m</b>	<b>\$2,063.0 m</b>	<b>\$1,535.3 m</b>	<b>\$527.7 m</b>

### City Properties

- 46 This group includes the following activities: Community Housing; Commercial Property; Investment Property; Operational Property; and Parking Operations.

### Renewals

- 47 The draft renewals budget for the City Properties activity group is \$130.467 million. The major renewal projects include:

- a) **Community property** – \$23.245 million. The major renewal projects under this portfolio include:

- **Asset Renewals** – \$6.639 million for a range of community asset renewals. The Asset Renewal budgets are per portfolio and for planned and unscheduled capital work (e.g., an asset fails unexpectedly and is replaced with new part). The budget allocation in the first three years is lower because the work is scheduled in these years and named as a line item in the budget. In later years, the amount increases as this work is not scheduled yet.
  - **Dunedin Railway Station** – \$4.621 million for the final stage of the restoration work, including platform canopy renewal, and electrical infrastructure and controls upgrade.
  - **Dunedin Ice Stadium** – \$3.968 million for sprinkler head replacement, and renewal of roof and the HVAC (heating, ventilation, and air conditioning) system.
  - **Regent Theatre** – \$2.937 million for replacement of roof and lift, and upgrade of lighting, electrical infrastructure and controls.
  - **Roof Renewal Programme** – \$1.897 million for roof renewal at various sites.
  - **Community Hall** – \$1.495 million for hall renewals at various sites.
- b) **Operational Property** – \$71.404 million. The major renewal projects under this portfolio are as follows. The first five projects on the list below are core city-wide emissions reduction projects.
- **Town Hall and Municipal Chambers** – \$13.020 million, including \$6.693 million for heritage restoration and seismic investigation, \$2.987 million for the renewal of energy systems, and \$1.824 million for a lighting upgrade programme.
  - **Dunedin City Library** – \$10.719 million including \$3.045 million for fittings and fitouts replacement, \$2.920 for the renewal of energy systems, \$2.030 million for sprinkler system replacement, and \$1.781 million for a lighting upgrade programme.
  - **Civic Centre** – \$6.886 million, including \$3.400 million to complete this phase of works at the Civic Centre. The programme has included renewals of roof membrane and weathertightness, asbestos removal, fire and safety compliance improvement, accessibility improvement, interior refresh and LED lighting, and \$2.920 million for the renewal of energy systems.
  - **Dunedin Public Art Gallery** – \$6.038 million, including \$2.987 million for the renewal of energy systems, and \$1.824 million for a lighting upgrade programme, with the remaining for upgrade of electrical infrastructure and controls, building management system renewal.
  - **Toitū Otago Settlers Museum** – \$5.487 million, including \$2.846 million for the renewal of energy systems, and \$1.736 million for a lighting upgrade programme, with the remaining for electrical infrastructure and controls upgrade, building management systems renewal, and emergency light replacement.
  - **Asset Renewals** – \$26.325 million for a range of asset renewals at various sites, including installation of seismic restraints on sprinkler systems. The Asset Renewal

budgets are per portfolio and for planned and unscheduled capital work (e.g., an asset fails unexpectedly and is replaced with new part). The budget allocation in the first two years is lower because the work is scheduled in these years and named as a line item in the budget. In later years, the amount increases as this work is not scheduled yet.

- **Public Toilets** – \$2.380 million for public toilet renewals at various sites over the 9 years.
- c) **Investment Property** – \$16.746 million for various asset renewal work at eight investment properties.
- d) **Community Housing** – \$13.920 million for redevelopment of housing units and for various asset renewals.

### **New Capital**

48 The 'City Properties' activity group has been allocated a new capital budget of \$1.005 million. The major projects include:

- a) **Community Housing** – \$1.005 million. This budget is allocated for development of new housing units. An update on the Community Housing Development programme is provided under a separate report on the agenda.

### **Community Recreation**

49 This group includes the following activities: Aquatic Services; Botanic Garden; Cemeteries and Crematorium; and Parks and Recreation.

### **Renewals**

50 The draft renewals budget for this group is \$54.313 million. The major renewal projects for each of the four activities include:

- a) **Aquatic Services** – \$22.321 million. A budget of \$17.172 million is allocated for Moana Pool Redevelopment Renewals over the first two years to address ageing and poor condition building assets at Moana Pool, including seismic upgrades as the facility is under official earthquake-prone building notice, ventilation heat recovery upgrades, replacement of windows/glazing of main pool area and dive pool, air handling unit replacements/upgrades, repair and repainting of steel structure of Leisure Pool, cosmetic upgrades to the male and female changing rooms, main pool catwalk upgrade/refurbishment and cultural embellishment. Other asset renewals at Moana Pool include plant and equipment, fixture, lift, floor, defibrillators and lane ropes. A budget of \$1.046 million is allocated for various renewal projects for St Clair Pool, such as changing room upgrades and filter replacement.
- b) **Parks and Recreation** – \$28.745 million. This includes \$4.672 million for greenspace renewals, \$8.096 million for playground renewals at 17 sites, and \$15.977 million for recreation facilities renewals.
- c) **Botanic Garden** – \$2.267 million. This provides for renewals of surfaces, fences/barriers, furniture, and plant and equipment and includes a glasshouse heating upgrade and café refurbishment.

- d) **Cemeteries and Crematorium** – \$980k. This provides for the replacement of cemeteries assets such as cremator equipment, fences, gates and certain memorials. This project complements emissions reduction efforts.

### **New Capital**

51 The draft new capital budget of \$13.077 million has been allocated to this group. The major projects include:

- a) **Parks and Reserves** – \$9.734 million:
- **Destination Playgrounds** – \$6.60 million for three destination playgrounds over the last three years of the 9 year plan, pending a Council decision. There is a separate report on this agenda to provide options for the provision of modern destination playgrounds.
  - **Recreation Facilities Improvements** – \$1.90 million for various improvement projects, such as new seats, BBQ facilities, fencing and new drainage.
- b) **Cemeteries and Crematorium** – \$2.893 million, including \$1.428 million for the provision of further burial space across the city and its associated infrastructure, and \$1.465 million for cemetery development plan for seven cemetery sites.

### ***Creative and Cultural Vibrancy***

52 This group includes the following activities: Creative Partnerships; Gallery, Garden and Museum; Libraries and City of Literature; Olveston Historic Home; and Otago Museum levy.

### **Renewals**

53 The draft renewals budget for the Creative and Cultural Vibrancy activity group is \$14.803 million. The major projects include:

- a) **Dunedin Public Libraries** – \$10.598 million. This provides primarily for the acquisition of lending and reference collection materials and \$1.086 million for the replacement of the existing Radio Frequency Identification (RFID) system, across the network of our libraries.
- b) **Toitū Otago Settlers Museum** – \$3.054 million. This provides for major gallery upgrades (e.g., gallery furniture and office) and a range of renewals, including minor equipment, touch screens, projectors, workshop machinery, lift and exhibition lighting.
- c) **Dunedin Public Art Gallery** – \$1.049 million. The projects include renewals of exhibition lighting, and heating and ventilation systems.

### **New Capital**

54 The draft new capital budget for this activity group is \$4.605 million. The major projects include:

- a) **Dunedin Public Art Gallery** – \$3.165 million. This includes \$2.115 million for the yearly acquisition of artworks and \$900k primarily for small capital works, electrical equipment and machinery, with the remaining for storage furniture and fittings.

- b) **Toitū Otago Settlers Museum** – \$810k. This provides for the acquisition of items for collection and small capital works.
- c) **Dunedin Public Libraries** – \$630k. This provides for the yearly purchase of heritage collection.

### ***Governance and Support Services***

- 55 This group includes the following activities: Business Information Systems (BIS); Civic and Governance; Corporate Leadership; Corporate Policy; Council Communications and Marketing; Customer Services; Finance; Fleet Operations; Investments; People, Projects and Risk; and Waipori Fund.
- 56 The BIS capital budget (renewals and new capital) is being realigned to create an organisation-wide pool of contestable funding. This approach will ensure the DCC can prioritise projects that align with organisational strategic goals and with available resources.

### **Renewals**

- 57 The draft renewals budget for this activity group is \$23.688 million. The major renewal projects include:
  - a) **Business Information Systems** – \$19.587 million. This provides for projects, including hardware replacement, information management improvement and renewals of other internal IT systems.
  - b) **Fleet Operations** – \$3.489 million. This provides for the general replacement of fleet vehicles over the 9 years and the Three Waters heavy vehicle replacement in 2025/26.
  - c) **Council Communications and Marketing** – \$612k. This provides for DCC website renewal, street banner hardware renewal and DCC digital platform upgrade.

### **New Capital**

- 58 The draft new capital budget for this activity group is \$6.050 million. The major new capital projects include:
  - a) **Business Information Systems** – \$5.8 million. This provides primarily for the development of a customer self-service portal and DCC mobile application that will enable ratepayers to access DCC information, log a complaint, pay for rates, do online bookings, and any other online services that the DCC can provide through a DCC web interface/portal. Some of these activities complement city wide emissions reduction efforts. \$900k is budgeted for IT security improvement.
  - b) **Fleet Operations** – \$250k. This provides for EV charging facilities, including planning, designing and construction. This is a core city-wide emissions reduction project.

### ***Regulatory Services***

- 59 This group includes the following activities: Animal Services; Alcohol Licensing; Building Services; Environmental Health; Parking Services (Enforcement); and Resource Consents.

**Renewals**

- 60 The draft renewals budget for this activity group is \$131k. The larger projects include:
- a) **Parking Services (Enforcement)** – \$59k. This provides for the replacement of body-worn cameras and electronic ticket writers, including phones.
  - b) **Animal Services** – \$51k. This provides for the renewal of body-worn cameras and ongoing maintenance of dog park and stock pound, such as gates, solar lights, fixtures and fencing.
  - c) **Environmental Health** – \$21k. This provides for the replacement of two noise metres as due in 2031/32.

**New Capital**

- 61 There is not new capital budget allocation for this group.

***Resilient City***

- 62 This group includes the following activities: City Development; City Growth; Civil Defence; Community Partnerships; Housing Policy; Sound Dunedin Future; and Zero Carbon.

**Renewals**

- 63 The draft renewals budget for this activity group is \$100k, including the following project.
- a) **Taskforce Green** – \$50k. This provides for the replacement/repair of small tools over the 9 years.

**New Capital**

- 64 The draft new capital budget for this activity group is \$5.510 million. The projects are:
- a) **City Development** – \$5.460 million. This provides primarily for the upgrade of substantial streetscape upgrades within larger centres and minor streetscapes. There is a separate report on Centres Upgrade Programme.
  - b) **Civil Defence** – \$50k. This provides for plant equipment needed to support community boards and community hubs during civil defence emergencies.

***Roading and Footpaths***

- 65 This activity group consists solely of Transport.
- 66 Overall, the Roothing and Footpaths has been allocated an increase of \$15.094 million. The proposed level of investment for Roothing and Footpaths renewals reflects the need for continued investment on ageing infrastructure networks and is based on the latest asset management plans that focus on asset condition, risk assessment, and planning and delivery opportunities.

**Renewals**

- 67 The draft renewals budget for this activity group is \$347.230 million. The major renewals projects include:

- a) **Pavement Renewals** – \$116.660 million. This includes \$82.014 million for carriageway resurfacing and \$34.646 million for pre-reseal preparation to address the deteriorating condition of the sealed network. The condition of the sealed network is deteriorating and the level of service targets for renewal investment and road roughness are not being met. Average annual investment over the past five years has been around 5% of the sealed network versus a target of 6%. The programme seeks to address this by increasing the average annual investment in the network.
- b) **Major Drainage Control** – \$76.806 million. This provides for the renewal of culverts and kerb and channel. The culvert and kerb and channel network are ageing, with many assets nearing or at the end of their expected useful lives. The budget allows sustained kerb and channel renewals to improve condition and avoid further deterioration and subsequent failures. Co-funded by NZTA.
- c) **Footpath Renewals** – \$64.928 million. This provides for the resurfacing of footpaths that are ageing, with some nearing, or over their expected useful lives. This project complements emissions reduction efforts. Co-funded by NZTA.
- d) **Pavement Rehabilitations** – \$34.810 million. This provides for the restoration of the pavement condition. Co-funded by NZTA.
- e) **Structure Component Replacement** – \$22.013 million. This provides for the replacement of bridge components, retaining walls and seawalls. Co-funded by NZTA.
- f) **Traffic Services Renewals** – \$14.849 million. This provides for the renewal of road markings, signs, streetlights and traffic signals. Co-funded by NZTA.
- g) **Gravel Road Re-Metaling** – \$12.767 million. This provides for the periodic renewal of unsealed roads. Co-funded by NZTA.
- h) **Coastal Plan** – \$3.067 million to fund works through the St Clair – St Kilda Coastal Transition Plan. Works include dune stabilisation and planting, a sand retention structure, and the replacement of the geobag structure.
- i) **St Clair Seawall Railings** – \$1.330 million. This provides for the replacement of seawall railings at St Clair. This is budgeted for 2025/26, 2029/30 and 2033/34.

### **New Capital**

68 The draft new capital budget for this activity group is \$47.579 million. The major projects include:

- a) **Shaping Future Dunedin** – \$20.334 million. This provides for all but one (i.e., Central City Bike Hubs) of the six projects developed to ensure minimal transport disruption during and after the construction of the new Dunedin Hospital. It is programmed to be spent between 2025/26 and 2028/29. The first three projects on the list below are core city-wide emissions reduction projects. Mosgiel Park and Ride contributes to emission reduction efforts.
  - **Princes Street Bus Priority and Corridor Safety Plan** – \$7.034 million for the achievement of a reduction in overall journey time through bus priority on Princes Street, and an increase in bus passengers on routes using Princes Street. Princes St aims to improve road safety, especially for pedestrians and at intersections,



improve bus reliability and efficiency and improve safety and access for people who walk, cycle and have disabilities.

- **Central City Cycle and Pedestrian Improvements Albany Street** – \$3.0 million for the provision of a safe walking and cycling connection between Te Aka Ōtākou (the Harbour Shared Path) and Dunedin's tertiary area and CBD.
  - **Central City Parking Management** – \$1.0 million for the management of parking to ensure it meets the community's requirements.
  - **Mosgiel Park and Ride** – \$5.0 million for the provision of a parking area to allow people to park/walk/scooter and cycle to catch the bus between Mosgiel and Dunedin. Co-funded by NZTA.
  - **Harbour Arterial Efficiency Improvements** – \$4.3 million for the provision of a safe and efficient route connecting SH1 and SH88, providing an alternative route for traffic wishing to bypass the central city. It also serves as a route for Heavy vehicles to divert from traversing the state highway through the centre of town. Stage 1 is complete, and Stage 2 and 3 are part of the budget considerations above. Co-funded by NZTA.
- b) **Coastal Plan** – \$9.805 million. This provides for the implementation of options that will provide ongoing resilience and stabilisation of the St Kilda/St Clair dune system and support the St Clair sea wall.
- c) **Low Cost, Low Risk Improvements** – \$9.0 million (\$1.0 million per annum). This provides for minor safety improvements over the 9 years, such as intersection improvements and school safety. These are core city wide emissions reduction projects.
- d) **Peninsula Connection** – \$3.5 million. This provides for the completion of a boardwalk connection into Portobello between 2025/26 and 2026/27. This project complements emissions reduction efforts. Co-funded by NZTA.
- e) **Crown Resilience Programme** – \$1.5 million. This provides for minor resilience upgrades in Andersons Bay Inlet, Harrington Point, and South Dunedin. Co-funded by NZTA.

### ***Three Waters Overall***

- 69 Three Waters activity groups (Stormwater, Wastewater and Water Supply) have been provided with a significantly increased budget of \$1.003 billion (Table 6).

Table 6. Draft capital expenditure budget for Three Waters by expenditure type for 2025-34 and a 10-year comparison

Three Waters	9 Year Budget 2025-34	10 Year Budget 2024-34	2021-31 10 year plan	Increase (Decrease)
<b>Renewal</b>				
Stormwater	\$59.5 m	\$68.7 m	\$96.3 m	(\$27.6 m)
Wastewater	\$247.3 m	\$261.5 m	\$177.3 m	\$84.2 m
Water Supply	\$212.6 m	\$234.5 m	\$167.8 m	\$66.7 m
<b>Total Renewals</b>	<b>\$519.5 m</b>	<b>\$564.7 m</b>	<b>\$441.4 m</b>	<b>\$123.3 m</b>
<b>New Capital</b>				
Stormwater	\$37.9 m	\$45.8 m	\$34.3 m	\$11.5 m
Wastewater	\$263.1 m	\$276.5 m	\$7.7 m	\$268.8 m
Water Supply	\$131.2 m	\$141.9 m	\$43.0 m	\$98.9 m
<b>Total New Capital</b>	<b>\$432.2 m</b>	<b>\$464.1 m</b>	<b>\$84.9 m</b>	<b>\$379.2 m</b>
<b>Growth</b>				
Stormwater	\$8.1 m	\$9.0 m	\$9.2 m	(\$0.2 m)
Wastewater	\$22.5 m	\$23.3 m	\$17.6 m	\$5.7 m
Water Supply	\$20.1 m	\$22.2 m	\$8.5 m	\$13.6 m
<b>Total Growth Capital</b>	<b>\$51.6 m</b>	<b>\$54.5 m</b>	<b>\$35.3 m</b>	<b>\$19.2 m</b>
<b>Total Capital Expenditure</b>	<b>\$1,003.3 m</b>	<b>\$1,083.4 m</b>	<b>\$561.7 m</b>	<b>\$521.7 m</b>

- 70 The new capital sees the largest increase by \$379.2 million, from \$84.9 million to \$464.1 million. This increase represents a significant increase in resilience against flooding risks, environmental pollution and loss of water supply. The new capital budget also addresses expiring resource consents, growth, wastewater overflows, beneficial reuse opportunities, water supply leakage and source water investigations.
- 71 The renewals budget has increased by \$123.3 million from \$441.4 million to \$519.5 million.
- 72 The proposed level of investment for Three Waters activity groups allows for required improvements to keep pace with increasing public health and environmental expectations. Investment is required to maintain current and future service levels, including enhanced protection of drinking water sources, improved water management practices, and new standards for drinking water, wastewater and stormwater services.
- 73 The DCC is increasing spending on replacing existing ageing infrastructure assets. In some circumstances, however, 'like-for-like' renewals may no longer be adequate to meet regulatory requirements and meet the needs and expectations of the community. The increased New Capital budget allows for upgrades that provide capacity for the projected growth and resilience to climate change impacts.
- 74 The renewals programme for the Three Waters activity is informed by condition assessment programmes on treatment plants and performance data, down to the individual asset level where possible. It only includes projects that are required to maintain service levels or meet

existing service level shortfalls. Renewals will proactively target significant risk areas, such as highly critical assets, to prevent service level failure.

- 75 Where possible, rehabilitation work, rather than replacing assets, will be undertaken to repair assets and extend their useful lives. Rehabilitation is a cost-effective method for maintaining the Three Waters network.
- 76 The renewals budgets for Stormwater, Wastewater and Water Supply includes \$60.592 million for “Consequential Growth Renewal” projects. These renewal projects involve upsizing existing networks to cater for growth (e.g., upsizing pipes on renewal). This is further discussed below in the Growth Capital section of this report.

### ***Three Waters – Stormwater***

#### **Renewals**

- 77 The draft renewals budget for this activity group is \$59.548 million. The major projects include:
- a) **Other Stormwater Renewals** – \$37.021 million. This includes \$25.044 million for a network term contract renewals programme (to be prioritised by defects). Relining will be prioritised over dig and lay methods to reduce costs. Funding from this budget in 2026/27 onwards will be assigned to support a Council’s preferred option for South Dunedin Future programme. \$11.977 million is budgeted to provides for a range of renewals projects including outdated asset management systems, network renewal programmes (Kaikorai Valley Hills, North East Valley and Pine Hills).
  - b) **Consequential Growth Renewal** – \$18.306 million. This provides for the creation of infrastructure to support growth areas under the 2GP and variation 2 of the 2GP. This is further discussed below in the Draft Growth Capital Expenditure section of this report.

#### **New Capital**

- 78 The draft new capital budget for this activity group is \$37.888 million. The major new capital projects include:
- a) **South Dunedin Flood Alleviation** – \$32.500 million for supporting a Council's preferred option for 3W infrastructure to increase resilience to future rainfall events in South Dunedin, based on South Dunedin Future programme outputs (adaptation plan due by 2026). The costings are based on high-level estimates produced for the 2018/28 10 year plan.
  - b) **Mosgiel Stormwater Pumpstations and Network** – \$3.750 million for the improvement of stormwater pumpstations and network.

### ***Three Waters – Wastewater***

#### **Renewals**

- 79 The draft renewals budget for this activity group is \$247.345 million. The major renewals projects include:
- a) **Network Resilience and Efficiency Improvements** – \$36.242 million. The projects include a critical asset upgrade, involving decommissioning of Mosgiel wastewater treatment plant (WWTP) and upgrade to Green Island WWTP to treat wastewater from Mosgiel,

manhole sealing to limit ingress of surface water into networks, and compliance with wet weather flow management.

- b) **Wastewater Pumpstation Renewals** – \$31.966 million. This is a critical asset renewal and provides for renewals of at least 42 of our nearly 80 wastewater pumpstations over the 9 years. Some pump stations will have minor components renewed while others will have whole structures replaced. Wastewater pump station renewals will take place on the Otago Peninsula, West Harbour, Brighton, Fairfield, Mosgiel, Middelmarsh and Waikouaiti.
- c) **Other Wastewater Renewals** – \$103.831 million. This includes \$46.922 million for a network renewals programme for term contract in support of Council's preferred option for the South Dunedin Futures work programme, and \$25.262 million for minor plant renewals related to supporting ongoing regulatory compliance.
- d) **Musselburgh to Tahuna Link** – \$24.930 million. This project is a critical asset renewal, involving upgrades and replacements of a wastewater pipe linking Musselburgh and Tahuna WWTP.
- e) **Consequential Growth Renewal** – \$19.614 million. These projects provide for the creation of infrastructure to support growth areas under the 2GP and variation 2 of the 2GP. This is further discussed below in the Growth Capital section of this report.
- f) **Metro Wastewater Treatment Plant Resilience** – \$13.629 million. This includes a range of asset renewals and upgrades to improve the resilience of WWTP, which complements emission reduction efforts.
- g) **Rural Wastewater Schemes** – \$11.827 million. This provides for the upgrades of the Middelmarsh wastewater network system and the construction of a centralised wastewater treatment plant for Waikouaiti, Seacliff and Warrington communities to meet increased consent conditions.
- h) **Main Interceptor Sewer upgrade** – \$4.694 million. This entails the renewal of a critical asset or the rehabilitation of a major sewer line between Anzac Avenue and Musselburgh pump station to reduce potential for environmental/public health hazard and resolve constraints on growth in CBD and North Dunedin.

### **New Capital**

80 \$263.108 million has been provided for new wastewater capital projects. The major projects include:

- a) **Network Resilience and Efficiency Improvements** – \$85.707 million. This provides for new resource consents for wet weather discharges, decommissioning of Mosgiel WWTP and upgrade to Green Island WWTP to treat wastewater from Mosgiel, and other resilience improvement projects, such as the provision of mobile backup generators for critical sites and manhole sealing.
- b) **Rural Wastewater Schemes** – \$65.105 million. This includes the construction of a centralised WWTP to service Warrington and Waikouaiti with potential future capacity for Waitati and Seacliff, and upgrades to Middelmarsh WWTP network to improve resilience and maintain level service.

- c) **Musselburgh to Tahuna Link** – \$31.992 million. This project entails the installation of a new pump station (relocated) and tunnel (by replacing) to convey wastewater from Musselburgh to Tahuna to reduce risks associated with asset failure and public health/environmental hazard.
- d) **Metro Wastewater Treatment Plant Resilience** – \$23.121 million. This includes WWTP asset upgrades based on the outcomes of plant condition assessments and other projects targeting wastewater health and safety improvements and supporting ongoing regulatory compliance.
- e) **Service Extension** – \$23.112 million. Placeholders for projects arising as a result of the 3 Waters Servicing Assessment (to be confirmed). This supports FDS implementation.
- f) **Bioresources Facility** – \$17.400 million. This project aims to identify and deliver a secure solution for beneficial use of sludge as a bioresource to reduce operational costs and improve resilience of sludge disposal. This is a core emissions reduction project.
- g) **Main Interceptor Sewer upgrade** – \$15.704 million. This entails critical asset renewal or rehabilitation of a major sewer line between Anzac Avenue and Musselburgh pump station to reduce potential for environmental/public health hazard and resolve constraints on growth in CBD and North Dunedin.

### ***Three Waters – Water Supply***

#### **Renewals**

- 81 The draft renewals budget for this activity group is \$212.6 million. The major renewals projects include:
- a) **Water Network Renewals** – \$51.090 million. This provides for a network term contract renewals programme (to be prioritised by defects). Relining will be prioritised over dig and lay methods to reduce costs. Funding from this budget in 2026/27 onwards will be assigned to support a Council's preferred option for South Dunedin Future programme.
  - b) **Water Pump Stations Renewal** – \$25.718 million. This provides for the renewal of critical water pump stations (e.g., Taieri bores, Puddle Alley).
  - c) **Water Minor Network Renewals** – \$25.396 million. This provides for minor reactive network renewals. This is to be completed as part of network maintenance contract.
  - d) **Consequential Growth Renewal** – \$22.672 million. These projects provide for the creation of infrastructure to support growth areas under the 2GP and variation 2 of the 2GP. This is further discussed below in the Growth Capital section of this report.
  - e) **Water Efficiency** – \$21.860 million. This project provides for smart networks and the renewal of domestic water connection infrastructure, in support of potential future universal metering.
  - f) **Toby Replacement Campaign** – \$21.574 million. This provides for the continuation of existing programmed toby replacement campaign. Includes meter/dual check replacement.

- g) **Water Supply Resilience** – \$12.597 million. This provides for the renewal or upgrade of water treatment plants, based on outcomes of Plant Condition Assessment. It also includes a placeholder for dam safety assurance programme; the extent of remedial work on dams to be informed and confirmed by a Dam Safety Action Plan contractor.
- h) **Rotary Park Water Main** – \$10.202 million. This is a critical asset renewal and provides for Rotary Park water main on new Portobello Road alignment, as part of the existing programme network renewal.
- i) **Water Treatment Plant Optimisation** – \$1.781 million. This project provides for process optimisation to reduce chemical use at water treatment plants, including design, consent and construct.

### **New Capital**

82 The draft new capital budget for this activity group is \$131.183 million. The major new capital projects include:

- a) **Water Efficiency** – \$36.455 million. This includes integrated system planning projects, aimed at reducing network water leakage and loss, and network upgrades to support potential future provision of universal metering.
- b) **Water Plant Condition Assessment (PCA)** – \$33.350 million. This provides for the renewal or upgrade of asset, as deemed necessary based on outcomes of PCA.
- c) **Groundwater Supply** – \$19.807 million. This provides for the investigation and development of new/alternative groundwater supplies to feed Waikouaiti, Outram, and Dunedin City.
- d) **Port Chalmers Water Supply** – \$14.240 million. This provides for the design and construction of a water supply main to Port Chalmers. It involves the decommission of the two raw dams and water treatment plant at Port Chalmers and the installation of a new water supply pipeline from the Mount Grand treatment plant to Port Chalmers.
- e) **Mosgiel Alternative Water Supply** – \$13.976 million. This provides for alternative water supply route to Mosgiel. This costing is based on Option B (Tunnel Trails route) in the April 2024 BECA report.

### ***Treaty Partnership***

83 This activity group consists solely of Māori Partnership. There is no capital expenditure budget allocated to this activity group.

### ***Vibrant Economy***

84 This group includes the following activities: City Marketing; Dunedin i-Site Visitor Centre; Economic Development; and Events.

### **Renewals**

85 The draft renewals budget for this activity group is \$120k for the following project:

- a) **Dunedin i-Site Visitor Centre** – \$120k. This provides for the refresh of the Octagon premises, including counters and cabinetry in 2033/34.

### **New Capital**

86 The draft new capital budget for this group is \$51k. This provides for:

- a) **Destination Marketing** – \$51k. This provides for the replacement of camera and videography equipment, including drone and accessories.

### **Waste Minimisation**

87 This activity group consists solely of Waste and Environmental Solutions.

### **Renewals**

88 The draft renewals budget for this activity group is \$10.144 million. The major renewals projects include:

- a) **Landfills** – \$7.106 million, including the following:
  - Forrester Park Closed Landfill – \$4.701 million for the replacement and re-route of the original 1960's culvert pipe underneath the Forrester Park closed landfill, which has been identified that it is nearing the end of its life.
  - Green Island Landfill – \$2.286 million for various asset renewal activities at the Green Island Landfill, including as access roads, signage, CCTV, drainage, transfer station, litter fencing, odour suppression system, perimeter fencing and monitoring bores.
- b) **Refuse, Recycling and Litter** – \$3.038 million, including the following:
  - Kerbside Bin Replacements – \$2.059 million for the ongoing replacement of kerbside collection bins that are at end of life or damaged during collection, including allowance for the increased service levels (i.e., two additional bins)
  - Public Place Recycling and Rubbish Bins – \$979k for the replacement of end of life or damaged public place recycling and rubbish bins with improved design

### **New Capital**

89 The draft new capital budget for this activity group is \$174.249 million. The major new capital projects include:

- a) **Landfills** – \$16.267 million. This provides primarily for various projects at the Green Island landfill, including final capping, landscaping through to closure of the landfill, investment in the gas collection system, walking tracks for the community, and a new landfill leachate drainage system, to maximise landfill stability and increase future gas yield. The gas collection system is a core emission reduction project, and some of this activity works towards reducing city-wide emissions.
- b) **Waste Strategy** – \$157.172 million, including the following major projects under the banner of Waste Futures. All projects within the Waste Futures activity work towards reducing city- wide emissions.
  - **Smooth Hill Landfill** – \$92.420 million for the construction of a new waste disposal facility at the Smooth Hill site, including \$15.5 million for access road upgrades in

2027/28 (Year 3). \$68.1 million is allocated across 2028/29 (Year 4) and 2029/30 (Year 5) to undertake the bulk of construction of the landfill itself (including earthworks, leachate system, stormwater system, water system, lining of the first waste receival cell, plus roading and site facilities), and \$7.75 million is allocated in 2032/33 (Year 8) and 2033/34 (Year 9) for continuing the development of future waste cells and gas destruction system.

- **Material Recovery Facility** – \$27.099 million for the design and construction of a mixed recycling material sorting facility. This includes the building itself, plus automated high-speed sorting and processing equipment, manual sort area, control systems, baling equipment, safety systems, storage areas etc.
- **Resource Recovery Park Precinct** – \$15.623 million for the provision of auxiliary buildings and civils infrastructure, such as staff facilities, access roads, upgraded 3 Waters connection, fencing, signage, landscaping, IT and other communication system, upgraded site power supply, leachate and stormwater systems etc.
- **Bulk Waste System** – \$7.365 million for the establishment of a bulk waste transfer system at the Green Island site, including the building itself, sorting equipment, load-out area, control systems, safety systems, and storage areas.
- **Organics Facility** – \$6.020 million for the design and construction of an organic collection processing facility consisting of a 10-bunker automated aerated static pile composting system, odour control bio-filter, compost screening and maturation areas.
- **Construction and Demolition Facility** – \$3.570 million for the design and construction of a dedicated construction and demolition waste sorting facility alongside, and connected to, the Bulk Waste Transfer Building.
- **Glass Facility** – \$2.855 million for the design and construction of glass collection storage bunkers.
- **Second Rummage Store** – \$1.560 million for the development of a central city location for the collection and sale of diverted items.

#### **Draft Growth Capital Expenditure**

- 90 There is additional demand for Three Waters and transport infrastructure to meet following the rezoning within the 2nd Generation District Plan and in response to the projected population growth in Ōtepoti Dunedin, as provided for in the FDS.
- 91 The capital expenditure to meet this additional demand is funded from a combination of development contribution revenue and debt, depending on the relative timing of the expenditure and associated revenue.
- 92 The Development Contributions Policy has been reviewed and updated to incorporate the budgeted growth capital expenditure into the unit rates for charging purposes. This is the subject of a separate report on the agenda.
- 93 As discussed in paragraph 75 above, \$60.592 million budgeted for upsizing the existing Three Waters networks to cater for the anticipated growth is included in the renewals capital budget



as “Consequential Growth Renewals”. On the other hand, the growth capital budget is provided to create new reticulation assets for water supply, wastewater and stormwater (Table 7).

- 94 The growth capital budget of \$19.808 million for the Roding and Footpaths activity group aligns with provisions for the projected growth in Ōtepoti Dunedin, as outlined in the FDS (Table 7).

*Table 7. Growth Capital and Consequential Growth Renewals*

Activity Group	Growth Capital Budget	Consequential Growth Renewals	Total Growth 2025-34
Roding & Footpaths	\$19.8 m	–	\$19.8 m
Three Water - Stormwater	\$8.1 m	\$18.3 m	\$26.4 m
Three Water - Wastewater	\$22.5 m	\$19.6 m	\$42.1 m
Three Water - Water supply	\$21.0 m	\$22.7 m	\$43.7 m
<b>Total</b>	<b>\$71.4 m</b>	<b>\$60.6 m</b>	<b>\$132.0 m</b>

### **NZTA Waka Kotahi Funding**

- 95 The funding assumptions for projects included in the Roding and Footpaths draft capital expenditure budget are shown on Attachment B. Overall the Roding and Footpaths budget is subsidised 37.5% by NZTA. This combines a 42.2% subsidy on renewals and a 19.3% subsidy on new capital. There is no subsidy on growth capital expenditure.
- 96 With the exception of footpaths, the renewal subsidy reflects a 51% subsidy. Footpath renewals is 7.22%. Subsidised new capital expenditure is 51% except for the Crown resilience programme, which is 76%.
- 97 At the Council meeting on 10 December 2024, the significant forecasting assumptions were approved. The NZTA assumption was that the funding assistance rate will be 51% throughout the 9 year period. Based on the draft capital expenditure programme, there are two exceptions to this that should be reflected in the draft 9 year plan significant forecasting assumptions i.e., the Crown resilience programme (76%) and footpath renewals (7.22%).

### **Projects Excluded from the Draft Capital Budget**

- 98 As discussed earlier in the report, projects previously considered for inclusion in the draft 9 year plan capital budget have been excluded from the draft budget presented in this report. These projects total \$272 million over the 9 year period.
- 99 For completeness, timing changes in Waste Minimisation projects are included here. In total, the budget is increased by \$10.406 million. The timing of Waste Futures projects is updated to allow for delays in the current year. The changes have the effect of increasing the 9 year budget. The current year budget for Waste Futures will be under spent.
- 100 The capital project spending will be assessed in May each year, prior to the end of financial year, and, if required, budget allocations will be carried over to the new financial year.
- 101 Council may wish to consider the items excluded and decide whether they wish to now include any of them in the draft budget. In addition to the exclusions, proposed timing changes have also been incorporated into the draft budget presented. Details of each of the excluded items and/or timing changes are discussed below by activity group and provided in Attachment C.

***City Properties***

102 Over the 9 year period, projects totalling \$65.476 million have been excluded from the draft budget. The projects are:

- a) **Community Housing Growth** – \$21.700 million, including the provision of 10 new units on Thorn Street and 16 new units on Shand Street which is subject to a separate report on the agenda.
- b) **Performing Arts** – \$17.1 million, as provided for in the 10 year plan 2021-31, for the future provision of a performing arts centre.
- c) **Sammy's** – \$4.8 million. Staff will continue to work on future options for Sammy's which will be the subject of a report to Council in the future.
- d) **Public Toilets Growth** – \$4.775 million. A programme for 18 new public toilets (two per year) and a changing places bathroom to cater for new accessible sites, including Navy Park, North Ground Sports Ground, Doctor's Point, Ross Creek, Green Island, Market Reserve, Brooklands Park, Okia Reserve, Pūrākaunui, Tomahawk Beach, Harbourside Molars and St Kilda Beach. There is a separate report on this agenda to provide updates on the Public Toilet Programme. \$750k provides for a changing places bathroom.
- e) **Toitū Otago Settlers Museum Sewer Thermal Energy Project** – \$5.060 million for the installation of a heat recovery system to utilise the wastewater in the sewer system as a regenerative energy source for heating and cooling at the Toitū Otago Settlers Museum (Note: This project is included in the Zero Carbon 'high' investment package).
- f) **Operational Property Renewals** – \$8.541 million for various asset renewals and two-year delayed expenditure for public toilet renewals.

***Community Recreation***

103 Over the 9 year period, projects totalling \$3.354 million have been excluded from the draft budget. The projects are:

- a) **Destination Playgrounds** – a timing change. This is the subject of a separate report on the agenda.
- b) **Skate Parks Renewals** – \$3.354 million, including \$1.5 million for the renewal of Mornington Skate Park in 2025/26 (Year 1) and \$1.545 million in 2026/27 (Year 2), and \$309k for Thomas Burns Skate Park resurfacing in 2026/27 (Year 2).

***Creative and Cultural Vibrancy***

104 Over the 9 year period, projects totalling \$3.154 million have been excluded from the draft budget. The projects are:

- a) **Dunedin Public Libraries** – \$1.954 million is removed from the acquisition of lending and reference collection as we are not inflating this budget.
- b) **Arts in Public Places** – \$1.200 million for a DCC public art programme delivered by Dunedin Public Art Gallery, with spending planned in 2025/26 (Year 1), 2028/29 (Year 4), 2030/31 (Year 6) and 2032/34 (Year 9).

***Roading and Footpaths***

105 Over the 9 year period, new capital projects totalling \$59.884 million have been excluded from the draft budget due to the discontinuation or reduction of co-funding by NZTA. The projects are:

- a) **Low Cost, Low Risk Improvements** – \$21.500 million for smaller projects focusing on intersection improvements, school safety, signage and roundabouts. In the 10 year plan 2021-31, the Low Cost Low Risk funding had been \$2.0 million per year, based on a 51% contribution from NZTA (Note: The Zero Carbon ‘high’ and ‘medium’ investment packages include five projects with significant cycle route improvements, as well as South Dunedin Safer Schools Streets, which has some provision for cycle improvement, and the Tunnels Trail, as detailed blow).
- b) **Urban Cycleways** – \$32.111 million:
  - **Dunedin Urban Cycleways Arterials** – \$9.711 million for the city and Mosgiel end connections to the Tunnels Trail (Note: The Zero Carbon ‘high’ and ‘medium’ investment packages include a connection between Caversham and the City).
  - **Dunedin Urban Cycleways Tunnels Trail** – \$22.400 million for the provision of an off-road trail linking Dunedin with the outer suburbs and Mosgiel via two unused train tunnels in the Chain Hills area. \$1.0 m is held in 2033/34 (Year 9) of the 9 year plan as the intention is to resume this project when co-funding can be secured by NZTA.
- c) **Shaping Future Dunedin** – \$6.273 million:
  - **Central City Cycle and Pedestrian Improvements** – \$4.073 million for 2030/32 (Year 6), 2031/32 (Year 7) and 2033/34 (Year 9) of the 9 year plan for improving cycling and walking facilities
  - **Harbour Arterial Efficiency Improvements** – \$2.0 million for 2033/34 (Year 9) for the start of Stage 4 of the Harbour Arterial which is the connection across the overbridge (across the rail line) and into Frederick Street (where SH88 was going to be relocated too in light of the proposed location of the outpatients building).
  - **Central City Bike Hubs Parking and Facilities** – \$200k for the provision of high-quality end of trip facilities that will support and encourage more people to travel to and from the Dunedin CBD by bike (Note: This project is included in the Zero Carbon ‘high’ and ‘medium’ investment package).

### **Three Waters**

106 Over the 9 year period, new capital projects totalling \$151.318 million have been excluded from the draft budget. The excluded projects are:

- a) **Wastewater Bioresources Facility** – \$44.600 million. This provides for the establishment of a bioresources facility for processing wastewater sludges into energy and/or bioresources (e.g., soil conditioner). Investment has been scaled back to cover Phase 1 implementation only (i.e., 2,000 tonnes per year versus total requirement of 10,000 tonnes per year). In absence of this facility, unprocessed sludges will continue to be landfilled. This will limit the reduction in 3W carbon emissions and may reduce potential operational cost savings.

- b) **Water Supply Service Extension** – \$30.600 million. This provides for the extension of water supply to the Otago Peninsula beyond Portobello and Brinns Point. This would have been a level of service increase for ratepayers in these areas.
- c) **Water Supply Water Efficiency** – \$28.045 million. This provides for the improvement of water network monitoring “smart networks” for further enhancements to leakage and pressure management, further reducing water losses in addition to other (funded) projects and also for the establishment of customer metering (with or without volumetric charging; this would involve further consultation and engagement before any decisions were made). Exclusion of this project will limit the achievable reduction in the leakage and demand. It may mean additional water sources, and water storage may be required so could result in additional capex requirements for other projects (further investigation required to confirm this).
- d) **Wastewater Service Extension** – \$23.188 million. This provides for the extension of wastewater services to Waitati, the Otago Peninsula beyond Portobello and Brinns Point. This is effectively a level of service increase for ratepayers in these areas. The reduction in allocated funding means that the area of greatest need will be prioritised. This will be informed by the 3 Waters Servicing Assessment, which is in progress and due to be completed in late 2025.
- e) **Stormwater Network Resilience and Efficiency Improvements** – \$17.300 million. This provides for the establishment of a number of monitors within the stormwater network in a high priority catchment (Lindsay Creek, Leith or Otago Harbour) to detect wastewater cross-connections into the stormwater network, identify hotspots for further investigations and inform the removal of cross-connections (\$3.000 million). Installing stormwater treatment devices in high vehicle traffic areas in the CBD to capture stormwater pollutants (\$14.300 million). Both projects would have supported improvements to water quality in the environment. Central government’s intervention in the ORC’s release of the proposed Land and Water Regional Plan has removed a potential driver for the project.
- f) **Water Supply Resilience** – \$3.024 million. WTP asset upgrades. This is a reduction of approximately 10% from the previous draft. Projects will be reprioritised and/or deferred to make savings. This may result in carrying some risks that would otherwise have been reduced.
- g) **Wastewater Network Resilience and Efficiency Improvements** – \$3.000 million. This provides for the establishment of a number of monitors within the wastewater network to detect stormwater cross-connections into the wastewater network, identify hotspots for further investigations and inform the removal of cross-connections. This project would have reduced the risk of wastewater overflows to the environment and private property and supported improvements to water quality in the environment. Central government’s intervention in the ORC’s release of the proposed Land and Water Regional Plan has removed a potential driver for the project.
- h) **Three Waters Renewals** – \$1.384 million. This reflects changes in priority of some renewals projects. The Pine Hill 3 Waters network (water supply, wastewater and stormwater) renewals have been deferred to later in the 9 year plan. This would result in additional inflationary costs, but these have not been included, effectively reducing the scope of the renewals work. Some assets, which should be replaced, may have to remain

in service, increasing asset failure risk. Pipe rehabilitation will be used where possible to achieve the same scope within the reduced budget.

## OPTIONS

- 107 Specific options have not been provided in this report. There are a number of projects presented in separate reports for Council to consider. Given the scale and scope of the capital budgets there will be a high level of interest from Councillors around projects that have been included and those that have not. Staff have attempted to find a balance but ultimately Councillors will have to deliver the level of capital programme they are comfortable presenting to their community.

### *Debt*

- Any changes to the capital budget will impact the level of debt funding required.

### *Rates*

- Any changes to the capital budget will impact the level of operational expenditure which is funded by rates.

### *Zero carbon*

- Zero Carbon considerations are discussed in the body of the report. Attachment B includes a line-by-line Zero Carbon assessment of the capital budget. Additional Zero Carbon investment options are discussed in a separate report.

## NEXT STEPS

- 108 The approved capital budget will form part of the supporting documentation for the 9 year plan consultation.

## Signatories

Author:	Carolyn Allan - Chief Financial Officer
Authoriser:	Sandy Graham - Chief Executive Officer

## Attachments

	Title	Page
A	2025-34 Capital Expenditure Programme	
B	2025-34 NZTA Waka Kotahi Capital Expenditure Funding Assumption	
C	2025-34 Capital Expenditure Programme Changes	

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

### ***Fit with strategic framework***

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The Activity Groups contribute to the delivery of all of the objectives and priorities of the strategic framework.

### ***Māori Impact Statement***

The adoption of Te Taki Haruru - Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Māori have an opportunity to engage with the 9 year plan consultation process through a series of planned hui

### ***Sustainability***

Major issues and implications for sustainability are discussed and considered in the Infrastructure Strategy, and financial resilience is discussed in the Financial Strategy.

### ***Zero carbon***

Zero Carbon considerations are discussed in the body of the report. Attachment B includes a line-by-line Zero Carbon assessment of the draft capital budget. Additional Zero Carbon investment options are discussed in a separate report.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides draft budgets for each activity group, for inclusion in the 9 year plan.

### ***Financial considerations***

Financial considerations are detailed in the report.

### ***Significance***

The draft budget is considered significant in terms of the Council's Significance and Engagement Policy and will be consulted on as part of the 9 year plan 2025-34.

### ***Engagement – external***

There has been no external engagement in developing the draft budget for the Activity Groups.

**SUMMARY OF CONSIDERATIONS*****Engagement - internal***

Staff and managers from across the DCC have been involved in the development of the draft budget.

***Risks: Legal / Health and Safety etc.***

There are no identified risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Community Boards will be consulted on the 9 year plan 2025-2034.





**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Annual Budget Summary**

		\$'000													
		Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	10 Year	2021-31	10YP
9 Year Plan Group		2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	Total	10YP Total	Change
	City Properties	37,745	15,773	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	131,472	169,217	239,048	(69,831)
	Community Recreation	16,075	14,283	16,542	5,400	3,985	5,369	3,827	6,164	6,010	5,810	67,390	83,465	113,446	(29,981)
	Creative and Cultural Vibrancy	3,527	1,696	2,393	1,880	3,279	1,935	1,972	2,235	2,025	1,993	19,408	22,935	20,305	2,630
	Governance and Support Services	3,795	3,870	3,519	3,290	3,322	3,088	2,943	3,368	3,045	3,293	29,738	33,533	47,279	(13,746)
	Regulatory Services	50	5	-	17	22	6	18	35	14	14	131	181	375	(194)
	Resilient City	205	310	310	310	1,000	1,002	1,002	1,002	312	312	5,560	5,765	4,074	1,691
	Roading and Footpaths	40,091	46,866	44,872	47,044	43,219	43,250	43,643	44,167	48,452	53,104	414,617	454,708	439,614	15,094
	Three Waters	80,123	81,762	82,363	82,412	103,671	116,020	127,408	117,973	133,143	158,514	1,003,266	1,083,389	561,677	521,712
	Vibrant Economy	60	-	-	16	-	-	17	-	-	138	171	231	387	(156)
	Waste Minimisation	25,212	49,020	18,412	25,397	39,900	35,152	1,237	2,504	10,841	1,930	184,393	209,605	109,139	100,466
<b>Grand Total</b>		<b>206,883</b>	<b>213,585</b>	<b>181,837</b>	<b>181,051</b>	<b>218,186</b>	<b>228,579</b>	<b>197,704</b>	<b>186,968</b>	<b>213,680</b>	<b>234,556</b>	<b>1,856,146</b>	<b>2,063,029</b>	<b>1,535,344</b>	<b>527,685</b>

**Annual Budget Summary by Expenditure Type**

		\$'000													
		Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	10 Year	2021-31	10YP
Expenditure Type	9 Year Plan Group	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	Total	10YP Total	Change
<b>Growth</b>	Roading and Footpaths	-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808
	Three Waters	2,951	2,453	1,421	7,177	4,610	6,895	6,129	6,129	7,858	8,901	51,573	54,524	35,304	19,220
<b>Growth Total</b>		<b>2,951</b>	<b>2,453</b>	<b>3,897</b>	<b>9,653</b>	<b>7,086</b>	<b>9,371</b>	<b>8,605</b>	<b>8,605</b>	<b>10,334</b>	<b>11,377</b>	<b>71,381</b>	<b>74,332</b>	<b>35,304</b>	<b>39,028</b>
<b>New Capital</b>	City Properties	22,510	1,005	-	-	-	-	-	-	-	-	1,005	23,515	66,610	(43,095)
	Community Recreation	3,352	1,432	1,037	1,228	530	530	430	2,830	2,630	2,430	13,077	16,429	36,471	(20,042)
	Creative and Cultural Vibrancy	1,756	455	515	475	485	545	505	515	575	535	4,605	6,361	4,710	1,651
	Governance and Support Services	1,980	1,350	1,100	600	400	600	400	600	400	600	6,050	8,030	13,250	(5,220)
	Resilient City	200	305	305	305	995	996	996	996	306	306	5,510	5,710	4,020	1,690
	Roading and Footpaths	9,585	14,890	8,855	4,825	2,759	1,400	1,400	1,050	4,500	7,900	47,579	57,164	193,818	(136,654)
	Three Waters	31,942	20,547	31,524	35,079	66,036	68,494	65,347	61,946	50,429	32,777	432,179	464,121	84,947	379,174
	Vibrant Economy	10	-	-	16	-	-	17	-	-	18	51	61	70	(9)
	Waste Minimisation	24,607	48,469	17,842	24,799	38,824	34,665	715	815	6,755	1,365	174,249	198,856	100,206	98,650
<b>New Capital Total</b>		<b>95,942</b>	<b>88,453</b>	<b>61,178</b>	<b>67,327</b>	<b>110,029</b>	<b>107,230</b>	<b>69,810</b>	<b>68,752</b>	<b>65,595</b>	<b>45,931</b>	<b>684,305</b>	<b>780,247</b>	<b>504,102</b>	<b>276,145</b>
<b>Renewal</b>	City Properties	15,235	14,768	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	130,467	145,702	172,438	(26,736)
	Community Recreation	12,723	12,851	15,505	4,172	3,455	4,839	3,397	3,334	3,380	3,380	54,313	67,036	76,975	(9,939)
	Creative and Cultural Vibrancy	1,771	1,241	1,878	1,405	2,794	1,390	1,467	1,720	1,450	1,458	14,803	16,574	15,595	979
	Governance and Support Services	1,815	2,520	2,419	2,690	2,922	2,488	2,543	2,768	2,645	2,693	23,688	25,503	34,029	(8,526)
	Regulatory Services	50	5	-	17	22	6	18	35	14	14	131	181	375	(194)
	Resilient City	5	5	5	5	5	6	6	6	6	6	50	55	54	1
	Roading and Footpaths	30,506	31,976	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	347,230	377,736	245,796	131,940
	Three Waters	45,230	58,762	49,418	40,156	33,025	40,631	55,932	49,898	74,856	116,836	519,514	564,744	441,426	123,318
	Vibrant Economy	50	-	-	-	-	-	-	-	-	120	120	170	317	(147)
	Waste Minimisation	605	551	570	598	1,076	487	522	1,689	4,086	565	10,144	10,749	8,933	1,816
<b>Renewal Total</b>		<b>107,990</b>	<b>122,679</b>	<b>116,762</b>	<b>104,071</b>	<b>101,071</b>	<b>111,978</b>	<b>119,289</b>	<b>109,611</b>	<b>137,751</b>	<b>177,248</b>	<b>1,100,460</b>	<b>1,208,450</b>	<b>995,938</b>	<b>212,512</b>
<b>Grand Total</b>		<b>206,883</b>	<b>213,585</b>	<b>181,837</b>	<b>181,051</b>	<b>218,186</b>	<b>228,579</b>	<b>197,704</b>	<b>186,968</b>	<b>213,680</b>	<b>234,556</b>	<b>1,856,146</b>	<b>2,063,029</b>	<b>1,535,344</b>	<b>527,685</b>

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**City Properties**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change	
New Capital	Community	CCTV George St	500	-	-	-	-	-	-	-	-	-	-	500	-	500	
		Performing Arts	-	-	-	-	-	-	-	-	-	-	-	-	17,100	(17,100)	
	Community Total		500	-	-	-	-	-	-	-	-	-	-	500	17,100	(16,600)	
	Holding	Sammy's	-	-	-	-	-	-	-	-	-	-	-	-	-	4,800	(4,800)
		Holding Total	-	-	-	-	-	-	-	-	-	-	-	-	-	4,800	(4,800)
	Housing	Housing Growth	1,600	1,005	-	-	-	-	-	-	-	-	-	1,005	2,605	20,000	(17,395)
		Housing Total	1,600	1,005	-	-	-	-	-	-	-	-	-	1,005	2,605	20,000	(17,395)
	Operational	District Energy Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	11,100	(11,100)
		Public Toilets Growth	510	-	-	-	-	-	-	-	-	-	-	-	510	2,050	(1,540)
		South Dunedin Library and Community Complex	19,900	-	-	-	-	-	-	-	-	-	-	-	19,900	11,560	8,340
Toitū Otago Settlers Museum Thermal Energy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Total		20,410	-	-	-	-	-	-	-	-	-	-	-	20,410	24,710	(4,300)	
New Capital Total			22,510	1,005	-	-	-	-	-	-	-	-	-	1,005	23,515	66,610	(43,095)
Renewal	Community	Asset Renewals	1,000	100	103	106	543	1,111	1,135	1,158	1,181	1,202	6,639	7,639	21,413	(13,774)	
		Community Hall Renewals	250	150	155	159	163	167	170	174	177	180	1,495	1,745	5,665	(3,920)	
		Dunedin Ice Stadium	-	-	-	-	598	1,667	1,703	-	-	-	3,968	3,968	-	3,968	
		Dunedin Railway Station	-	450	-	-	-	2,134	2,037	-	-	-	4,621	4,621	-	4,621	
		Dunedin Railway Station Exterior and Lift	-	-	-	-	-	-	-	-	-	-	-	-	2,390	(2,390)	
		Edgar Centre	300	300	-	318	-	-	-	-	-	-	618	918	2,924	(2,006)	
		High Performance Sports	-	220	-	-	-	-	-	-	-	-	220	220	-	220	
		Regent Theatre	-	-	464	-	-	-	1,135	452	886	-	2,937	2,937	-	2,937	
		Roof Renewal Programme	-	250	258	265	272	278	284	290	-	-	1,897	1,897	-	1,897	
		Sargood Centre	-	850	-	-	-	-	-	-	-	-	850	850	-	850	
	Community Total		1,550	2,320	980	848	1,576	5,357	6,464	2,074	2,244	1,382	23,245	24,795	32,392	(7,597)	
	Holding	Asset Renewals	640	-	515	530	543	556	568	579	591	601	4,483	5,123	24,312	(19,189)	
		Holding Total	640	-	515	530	543	556	568	579	591	601	4,483	5,123	24,312	(19,189)	
	Housing	Asset Renewals	500	500	515	1,589	1,629	1,667	1,703	1,737	1,772	1,803	12,915	13,415	26,716	(13,301)	
		Healthy Homes Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	3,087	(3,087)	
		Housing Renewal	1,500	1,005	-	-	-	-	-	-	-	-	1,005	2,505	-	2,505	
	Housing Total		2,000	1,505	515	1,589	1,629	1,667	1,703	1,737	1,772	1,803	13,920	15,920	29,803	(13,883)	
	Investment	Asset Renewals	850	1,770	4,194	1,001	1,521	1,711	3,008	1,158	1,181	1,202	16,746	17,596	11,971	5,625	
		Lift Replacements	-	-	-	-	-	-	-	-	-	-	-	-	1,472	(1,472)	
	Investment Total		850	1,770	4,194	1,001	1,521	1,711	3,008	1,158	1,181	1,202	16,746	17,596	13,443	4,153	
	Operational	Asbestos Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	8,241	(8,241)
		Asset Renewals	500	1,050	1,082	3,230	3,312	3,389	3,462	3,532	3,602	3,666	26,325	26,825	42,653	(15,828)	
		Asset Renewals - Public Toilets	300	-	-	318	326	333	341	347	354	361	2,380	2,680	1,132	1,548	
		Civic Centre	6,030	3,400	-	572	2,914	-	-	-	-	-	6,886	12,916	3,000	9,916	
		Dunedin City Library	400	2,750	2,678	985	4,306	-	-	-	-	-	10,719	11,119	1,691	9,428	
		Dunedin Public Art Gallery	310	30	438	-	1,173	4,397	-	-	-	-	6,038	6,348	-	6,348	
		Dunedin Public Art Gallery Refurbishment	-	-	-	-	-	-	-	-	-	-	-	-	893	(893)	
		Furniture	50	50	52	53	54	56	57	58	59	60	499	549	-	549	
		Octagon CCTV	100	-	-	-	-	-	-	-	-	-	-	100	-	100	
		Olveston House Renewal	250	50	-	-	-	-	-	-	-	-	-	50	300	1,068	(768)
		Seismic Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	6,043	(6,043)
		Toitū Otago Settlers Museum	105	125	1,241	4,121	-	-	-	-	-	-	5,487	5,592	-	5,592	
		Town Hall and Municipal Chambers	1,600	1,688	1,700	2,006	2,368	5,258	-	-	-	-	13,020	14,620	-	14,620	
		Town Hall/Municipal Chamber Exterior and Lift	-	-	-	-	-	-	-	-	-	-	-	-	-	3,555	(3,555)
		Operational Total		9,645	9,143	7,191	11,285	14,453	13,433	3,860	3,937	4,015	4,087	71,404	81,049	68,276	12,773
		Parking Operations	On and Off Street Parking Renewals	550	-	-	-	33	-	-	-	-	337	370	920	814	106
			Parking Meter Renewals	-	30	31	32	33	33	34	35	35	36	299	299	3,398	(3,099)
	Parking Operations Total		550	30	31	32	66	33	34	35	35	373	669	1,219	4,212	(2,993)	
Renewal Total			15,235	14,768	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	130,467	145,702	172,438	(26,736)	
Grand Total			37,745	15,773	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	131,472	169,217	239,048	(69,831)	

**Dunedin City Council**  
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**Community Recreation**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change	
New Capital	Aquatic Services	Moana Pool Improvements	20	20	20	20	20	20	20	20	20	20	180	200	4,104	(3,904)	
		Te Puna o Whakaehu Consequential	-	-	-	-	-	-	-	-	-	-	-	-	-	3,440	(3,440)
		Te Puna o Whakaehu Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	15,724	(15,724)
	Aquatic Services Total		20	20	20	20	20	20	20	20	20	20	20	180	200	23,268	(23,068)
	Botanic Garden	Botanic Garden Improvements	105	30	30	30	30	30	30	30	30	30	30	270	375	1,985	(1,610)
	Botanic Garden Total		105	30	30	30	30	30	30	30	30	30	30	270	375	1,985	(1,610)
	Cemeteries and Crematorium	Cemetery Development Plan	500	525	440	300	100	100	-	-	-	-	-	1,465	1,965	1,475	490
		City Wide Beam Expansion	360	230	150	148	150	150	150	150	150	150	150	1,428	1,788	400	1,388
	Cemeteries and Crematorium Total		860	755	590	448	250	250	150	150	150	150	150	2,893	3,753	1,875	1,878
	Parks and Recreation	Destination Playgrounds	-	-	-	-	-	-	-	-	2,400	2,200	2,000	6,600	6,600	-	6,600
		Logan Park Hockey Turf	1,000	-	-	-	-	-	-	-	-	-	-	-	1,000	-	1,000
		Playground Improvements	817	297	167	500	-	-	-	-	-	-	-	964	1,781	4,284	(2,503)
		Recreation Facilities Improvements	450	300	200	200	200	200	200	200	200	200	200	1,900	2,350	4,440	(2,090)
		Track Network Development	100	30	30	30	30	30	30	30	30	30	30	270	370	500	(130)
		Parks and Recreation Total		2,367	627	397	730	230	230	230	2,630	2,430	2,230	9,734	12,101	9,224	2,877
	St Clair - St Kilda Coastal Plan		-	-	-	-	-	-	-	-	-	-	-	-	-	119	(119)
	St Clair - St Kilda Coastal Plan Total		-	-	-	-	-	-	-	-	-	-	-	-	-	119	(119)
New Capital Total			3,352	1,432	1,037	1,228	530	530	430	2,830	2,630	2,430	13,077	16,429	36,471	(20,042)	
Renewal	Aquatic Services	Hydroslide Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	3,790	(3,790)
		Moana Pool Renewals	8,902	8,459	10,021	614	336	139	215	162	130	132	132	20,208	29,110	16,149	12,961
		Port Chalmers Pool Renewals	-	20	216	180	22	22	23	46	24	24	24	577	577	1,608	(1,031)
		St Clair Pool Renewals	350	40	82	42	152	444	68	64	106	48	48	1,046	1,396	1,974	(578)
		Te Puna o Whakaehu Renewals	-	-	93	53	54	56	57	58	59	60	60	490	490	678	(188)
	Aquatic Services Total		9,252	8,519	10,412	889	564	661	363	330	319	264	22,321	31,573	24,199	7,374	
	Botanic Garden	Botanic Garden Renewals	79	552	255	305	210	326	219	131	133	136	2,267	2,346	1,939	407	
	Botanic Garden Total		79	552	255	305	210	326	219	131	133	136	2,267	2,346	1,939	407	
	Cemeteries and Crematorium	Structures Renewals	142	130	98	101	103	104	108	110	112	114	980	1,122	1,000	122	
	Cemeteries and Crematorium Total		142	130	98	101	103	104	108	110	112	114	980	1,122	1,000	122	
	Parks and Recreation	Greenspace Renewals	570	460	485	498	510	522	533	544	555	565	565	4,672	5,242	6,068	(826)
		Playground Renewals	1,160	1,525	1,354	773	695	710	738	753	767	781	781	8,096	9,256	9,734	(478)
		Recreation Facilities Renewals	1,520	1,665	2,901	1,606	1,373	2,516	1,436	1,466	1,494	1,520	15,977	17,497	29,836	(12,339)	
	Parks and Recreation Total		3,250	3,650	4,740	2,877	2,578	3,748	2,707	2,763	2,816	2,866	28,745	31,995	45,638	(13,643)	
	St Clair - St Kilda Coastal Plan		-	-	-	-	-	-	-	-	-	-	-	-	-	537	(537)
	St Clair Coastal Transition Plan		-	-	-	-	-	-	-	-	-	-	-	-	-	3,662	(3,662)
	St Clair - St Kilda Coastal Plan Total		-	-	-	-	-	-	-	-	-	-	-	-	-	4,199	(4,199)
Renewal Total			12,723	12,851	15,505	4,172	3,455	4,839	3,397	3,334	3,380	3,380	54,313	67,036	76,975	(9,939)	
Grand Total			16,075	14,283	16,542	5,400	3,985	5,369	3,827	6,164	6,010	5,810	67,390	83,465	113,446	(29,981)	

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**Creative and Cultural Vibrancy**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change	
New Capital	Dunedin Public Art Gallery	Acquisitions - Donation Funded	35	35	35	35	35	35	35	35	35	35	315	350	350	-	
		Acquisitions - DPAG Society Funded	30	30	30	30	30	30	30	30	30	30	270	300	300	-	
		Acquisitions - Rates Funded	120	130	140	150	160	170	180	190	200	210	1,530	1,650	1,350	300	
		Art in Public Places	-	-	-	-	-	-	-	-	-	-	-	-	200	(200)	
		Collection Store Painting Racks	-	-	50	-	-	50	-	-	50	-	150	150	50	100	
		Minor Capital Works/Equipment	100	100	100	100	100	100	100	100	100	100	900	1,000	400	600	
		Dunedin Public Art Gallery Total	285	295	355	315	325	385	345	355	415	375	3,165	3,450	2,650	800	
	Dunedin Public Libraries	Heritage Collection Purchases - Rates Funded	60	60	60	60	60	60	60	60	60	60	540	600	560	40	
		Heritage Collection Purchases - Trust Funded	10	10	10	10	10	10	10	10	10	10	90	100	100	-	
		South Dunedin Library Opening Collection	600	-	-	-	-	-	-	-	-	-	-	600	500	100	
	Dunedin Public Libraries Total		670	70	70	70	70	70	70	70	70	70	630	1,300	1,160	140	
	Toitū Otago Settlers Museum	Acquisitions - Rates Funded	50	50	50	50	50	50	50	50	50	50	450	500	500	-	
		Minor Capital Works	40	40	40	40	40	40	40	40	40	40	360	400	400	-	
		New Gallery Space - Theatrette	711	-	-	-	-	-	-	-	-	-	-	711	-	711	
	Toitū Otago Settlers Museum Total		801	90	90	90	90	90	90	90	90	90	810	1,611	900	711	
New Capital Total			1,756	455	515	475	485	545	505	515	575	535	4,605	6,361	4,710	1,651	
Renewal	Dunedin Public Art Gallery	Exhibition Lighting	-	-	567	-	-	89	-	-	94	-	750	750	283	467	
		Heating and Ventilation System	30	30	31	32	33	33	34	35	35	36	299	329	339	(10)	
	Dunedin Public Art Gallery Total		30	30	598	32	33	122	34	35	129	36	1,049	1,079	622	457	
	Dunedin Public Libraries	Acquisitions - Operational Collection	996	996	996	996	996	996	996	996	996	996	8,964	9,960	10,653	(693)	
		Minor Capital Equipment	55	55	57	58	60	61	62	64	65	66	548	603	588	15	
		RFID Replacement	-	-	-	-	1,086	-	-	-	-	-	1,086	1,086	1,656	(570)	
	Dunedin Public Libraries Total		1,051	1,051	1,053	1,054	2,142	1,057	1,058	1,060	1,061	1,062	10,598	11,649	12,897	(1,248)	
	Lan Yuan Dunedin Chinese Garden	Plant and Furniture Renewals	-	-	-	32	-	-	34	-	-	36	102	102	-	102	
	Lan Yuan Dunedin Chinese Garden Total		-	-	-	32	-	-	34	-	-	36	102	102	-	102	
	Olveston House	Minor Capital Works	40	-	-	-	-	-	-	-	-	-	-	40	298	(258)	
	Olveston House Total		40	-	-	-	-	-	-	-	-	-	-	40	298	(258)	
	Toitū Otago Settlers Museum	Electronic Equipment and Technology Renewal	-	-	124	32	130	33	136	35	142	36	668	668	-	668	
		Exhibition Lighting Renewal	550	-	-	85	-	-	91	-	-	96	272	822	352	470	
		Gallery Furniture and Office/Gallery Renewal	-	-	-	-	380	-	-	405	-	-	785	785	515	270	
		Minor Equipment Renewals	100	100	103	106	109	111	114	116	118	120	997	1,097	541	556	
Plant Renewal		-	60	-	64	-	67	-	69	-	72	332	332	370	(38)		
Toitū Otago Settlers Museum Total		650	160	227	287	619	211	341	625	260	324	3,054	3,704	1,778	1,926		
Renewal Total			1,771	1,241	1,878	1,405	2,794	1,390	1,467	1,720	1,450	1,458	14,803	16,574	15,595	979	
Grand Total			3,527	1,696	2,393	1,880	3,279	1,935	1,972	2,235	2,025	1,993	19,408	22,935	20,305	2,630	

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**Governance and Support Services**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change	
New Capital	Business Information Services	eServices & Online Services	1,500	1,000	1,000	500	300	500	300	500	300	500	4,900	6,400	9,450	(3,050)	
		New & Refreshed Internal IT Systems	350	-	-	-	-	-	-	-	-	-	-	350	1,800	(1,450)	
		Replacement & Upgrade Internal Legacy Systems	100	100	100	100	100	100	100	100	100	100	900	1,000	1,750	(750)	
	Business Information Services Total		1,950	1,100	1,100	600	400	600	400	600	400	600	5,800	7,750	13,000	(5,250)	
	Fleet Operations	EV Charging Infrastructure	30	250	-	-	-	-	-	-	-	-	250	280	250	30	
	Fleet Operations Total		30	250	-	-	-	-	-	-	-	-	250	280	250	30	
New Capital Total			1,980	1,350	1,100	600	400	600	400	600	400	600	6,050	8,030	13,250	(5,220)	
Renewal	Business Information Services	eServices & Online Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		New & Refreshed Internal IT Systems	275	500	824	1,112	1,412	1,111	1,135	1,158	1,181	1,202	9,635	9,910	19,049	(9,139)	
		Replacement & Upgrade Internal Legacy Systems	1,100	1,100	979	1,006	1,195	1,055	1,079	1,274	1,122	1,142	9,952	11,052	8,850	2,202	
		Business Information Services Total		1,375	1,600	1,803	2,118	2,607	2,166	2,214	2,432	2,303	2,344	19,587	20,962	27,899	(6,937)
	Council Communications and Marketing	DCC Digital Platform upgrade	50	30	-	-	-	-	-	-	-	-	30	80	-	80	
		DCC Intranet Renewal	-	-	-	-	-	-	-	-	-	-	-	-	229	(229)	
		Minor Equipment Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Replacement of Webcams	-	-	-	-	-	-	-	-	-	-	-	-	9	(9)	
		Street Banner Hardware	-	-	59	-	-	-	-	-	-	-	59	59	302	(243)	
		Website Renewal	-	-	258	265	-	-	-	-	-	-	523	523	446	77	
	Council Communications and Marketing Total		50	30	317	265	-	-	-	-	-	-	612	662	986	(324)	
	Customer Services	Self Service Kiosks	-	-	-	-	-	-	-	-	-	-	-	-	287	(287)	
	Customer Services Total		-	-	-	-	-	-	-	-	-	-	-	-	287	(287)	
	Fleet Operations	General Replacement	390	590	299	307	315	322	329	336	342	349	3,189	3,579	4,454	(875)	
		Heavy Vehicle Replacement	-	300	-	-	-	-	-	-	-	-	300	300	203	97	
		Mobile Electric Vehicle Replacement (Book Bus)	-	-	-	-	-	-	-	-	-	-	-	-	200	(200)	
		Fleet Operations Total		390	890	299	307	315	322	329	336	342	349	3,489	3,879	4,857	(978)
Renewal Total			1,815	2,520	2,419	2,690	2,922	2,488	2,543	2,768	2,645	2,693	23,688	25,503	34,029	(8,526)	
Grand Total			3,795	3,870	3,519	3,290	3,322	3,088	2,943	3,368	3,045	3,293	29,738	33,533	47,279	(13,746)	

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Regulatory Services			\$'000													
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change
Renewal	Animal Services	Body Worn Cameras	-	-	-	-	9	-	-	-	-	8	17	17	50	(33)
		Dog Park & Stock Pound Maintenance & Upgrades	-	5	-	5	-	6	-	6	-	6	28	28	-	28
		Minor Equipment Renewals	10	-	-	-	-	-	6	-	-	-	6	16	-	16
	Animal Services Total		10	5	-	5	9	6	6	6	-	14	51	61	50	11
	Environmental Health	Noise Meter Renewals	28	-	-	-	-	-	-	21	-	-	21	49	95	(46)
	Environmental Health Total		28	-	-	-	-	-	-	21	-	-	21	49	95	(46)
	Parking Services	Body Worn Cameras	-	-	-	5	-	-	12	-	-	-	17	17	86	(69)
		Electronic Ticket Writers	12	-	-	7	13	-	-	8	14	-	42	54	144	(90)
		Parking Services Total		12	-	-	12	13	-	12	8	14	-	59	71	230
	Renewal Total			50	5	-	17	22	6	18	35	14	14	131	181	375
Grand Total			50	5	-	17	22	6	18	35	14	14	131	181	375	(194)

Dunedin City Council

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Resilient City			\$'000													
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change
New Capital	City Development	Centres Upgrade Programme	-	-	-	-	990	990	990	990	-	-	3,960	3,960	-	3,960
		Minor Amenity Centres Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
		Minor Streetscape Upgrades	-	300	300	300	-	-	-	-	300	300	1,500	1,500	-	1,500
		Street Trees and Furniture	100	-	-	-	-	-	-	-	-	-	-	100	1,000	(900)
		Warehouse Precinct Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	1,020	(1,020)
		City Development Total	100	300	300	300	990	990	990	990	300	300	5,460	5,560	4,020	1,540
	Civil Defence	Plant Equipment	100	5	5	5	5	6	6	6	6	6	50	150	-	150
Civil Defence Total			100	5	5	5	5	6	6	6	6	6	50	150	-	150
New Capital Total			200	305	305	305	995	996	996	996	306	306	5,510	5,710	4,020	1,690
Renewal	Task Force Green	Minor Equipment Renewals	5	5	5	5	5	6	6	6	6	6	50	55	54	1
	Task Force Green Total		5	5	5	5	5	6	6	6	6	6	50	55	54	1
Renewal Total			5	5	5	5	5	6	6	6	6	6	50	55	54	1
Grand Total			205	310	310	310	1,000	1,002	1,002	1,002	312	312	5,560	5,765	4,074	1,691

**Dunedin City Council**  
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**Roading and Footpaths**

			\$'000														
Expenditure Type	Sub Activity	Project Name	External Funding Sources	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change
Growth	Future Development Strategy	Future Development Strategy		-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808
	<b>Future Development Strategy Total</b>			-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808
<b>Growth Total</b>				-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808
New Capital	Central City Upgrade	Central City Upgrade Amenity		-	-	-	-	-	-	-	-	-	-	-	-	28,600	(28,600)
		Central City Upgrade Bath Street		1,500	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500
		Central City Upgrade Retail Quarter Transport		60	40	-	-	-	-	-	-	-	-	40	100	16,500	(16,400)
		Central City Upgrade Transport		-	-	-	-	-	-	-	-	-	-	-	-	14,900	(14,900)
	<b>Central City Upgrade Total</b>			1,560	40	-	-	-	-	-	-	-	-	40	1,600	60,000	(58,400)
	Shaping Future Dunedin	Central City Bike Hubs Parking and Facilities		-	-	-	-	-	-	-	-	-	-	-	-	2,450	(2,450)
		Central City Cycle and Pedestrian Improvements	NZTA	-	3,000	-	-	-	-	-	-	-	-	3,000	3,000	6,500	(3,500)
		Central City Parking Management		1,200	800	200	-	-	-	-	-	-	-	1,000	2,200	9,500	(7,300)
		Harbour Arterial Efficiency Improvements	NZTA	-	2,800	1,500	-	-	-	-	-	-	-	4,300	4,300	16,364	(12,064)
		Mosgiel Park and Ride	NZTA	-	5,000	-	-	-	-	-	-	-	-	5,000	5,000	9,950	(4,950)
		Princes Street Bus Priority and Corridor Safety Plan		-	-	2,000	3,300	1,734	-	-	-	-	-	7,034	7,034	6,393	641
	<b>Shaping Future Dunedin Total</b>			1,200	11,600	3,700	3,300	1,734	-	-	-	-	-	20,334	21,534	51,157	(29,623)
	Transport	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	20,000	(18,800)
		Coastal Plan		2,950	-	1,405	525	25	400	400	50	3,500	3,500	9,805	12,755	-	12,755
		Crown Resilience Programme 2024-27	NZTA	-	750	750	-	-	-	-	-	-	-	1,500	1,500	-	1,500
		Dunedin Urban Cycleways		1,875	-	-	-	-	-	-	-	-	-	-	1,875	21,925	(20,050)
		Dunedin Urban Cycleways Arterials		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Dunedin Urban Cycleways Tunnels Trail		-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	1,000
		Low Cost, Low Risk Improvements		2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000	11,000	20,000	(9,000)
		Major Centres and Other Centres Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	9,400	(9,400)
		Mosgiel East Plan Change Areas		-	-	-	-	-	-	-	-	-	-	-	-	608	(608)
		Peninsula Connection	NZTA	-	1,500	2,000	-	-	-	-	-	-	-	3,500	3,500	9,728	(6,228)
		Tertiary Precinct Upgrade Amenity		-	-	-	-	-	-	-	-	-	660	660	660	450	210
		Tertiary Precinct Upgrade Transport		-	-	-	-	-	-	-	-	-	540	540	540	550	(10)
	<b>Transport Total</b>			6,825	3,250	5,155	1,525	1,025	1,400	1,400	1,050	4,500	7,900	27,205	34,030	82,661	(48,631)
<b>New Capital Total</b>				9,585	14,890	8,855	4,825	2,759	1,400	1,400	1,050	4,500	7,900	47,579	57,164	193,818	(136,654)
Renewal	Central City Upgrade	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Central City Upgrade Total</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transport	Coastal Plan		-	-	332	2,735	-	-	-	-	-	-	3,067	3,067	-	3,067
		Footpath Renewals	NZTA	5,750	5,904	6,246	7,025	7,210	7,389	7,548	7,714	7,873	8,019	64,928	70,678	48,184	22,494
		Gravel Road Re-Metaling	NZTA	1,184	1,219	1,292	1,365	1,401	1,436	1,467	1,499	1,530	1,558	12,767	13,951	14,297	(346)
		Major Drainage Control	NZTA	6,102	6,266	6,628	8,507	8,731	8,948	9,141	9,342	9,533	9,710	76,806	82,908	49,170	33,738
		Pavement Rehabilitations	NZTA	3,248	3,335	3,528	3,720	3,818	3,913	3,997	4,084	4,169	4,246	34,810	38,058	17,171	20,887
		Pavement Renewals	NZTA	10,824	11,135	11,805	12,474	12,804	13,121	13,404	13,698	13,980	14,239	116,660	127,484	84,700	42,784
		Structure Component Replacement	NZTA	1,855	1,908	2,021	2,134	2,190	2,244	2,293	2,344	2,391	2,436	19,961	21,816	20,318	1,498
		Structure Component Replacement Seawalls	NZTA	191	196	208	219	225	231	236	241	246	250	2,052	2,243	2,300	(57)
		Structure Component Replacement Seawalls Railings		30	400	-	-	-	446	-	-	-	484	1,330	1,360	-	1,360
		Traffic Services Renewal	NZTA	1,322	1,613	1,481	1,564	1,605	1,646	1,681	1,719	1,754	1,786	14,849	16,171	9,656	6,515
	<b>Transport Total</b>			30,506	31,976	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	347,230	377,736	245,796	131,940
<b>Renewal Total</b>				30,506	31,976	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	347,230	377,736	245,796	131,940
<b>Grand Total</b>				40,091	46,866	44,872	47,044	43,219	43,250	43,643	44,167	48,452	53,104	414,617	454,708	439,614	15,094



**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Three Waters**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total 10YP Change		
Growth	Stormwater	New Capital Supporting Growth	924	437	-	-	872	1,304	1,159	1,159	1,487	1,684	8,102	9,026	9,171	(145)	
	Wastewater	New Capital Supporting Growth	851	741	814	3,732	1,956	2,925	2,600	2,600	3,334	3,776	22,478	23,329	17,595	5,734	
	Water Supply	New Capital Supporting Growth	1,176	1,275	607	3,445	1,782	2,666	2,370	2,370	3,037	3,441	20,993	22,169	8,538	13,631	
Growth Total			2,951	2,453	1,421	7,177	4,610	6,895	6,129	6,129	7,858	8,901	51,573	54,524	35,304	19,220	
New Capital	Stormwater	Bath Street Piped Watercourse to Stormwater	5,059	-	-	-	-	-	-	-	-	-	-	5,059	-	5,059	
		Mosgiel Stormwater Pumpstations and Network	1,750	616	-	-	-	-	-	-	-	-	-	616	2,366	-	2,366
		Mosgiel Stormwater Upgrades	-	625	625	-	-	500	2,000	-	-	-	-	3,750	3,750	-	3,750
		Network Resilience and Efficiency Improvements	-	50	50	50	300	50	50	50	50	50	700	700	-	700	
		New Resource Consents	322	22	-	75	75	150	-	-	-	-	322	644	750	(106)	
		South Dunedin Flood Alleviation	750	250	500	3,000	6,000	6,000	6,000	5,000	3,300	2,450	32,500	33,250	33,500	(250)	
	Stormwater Total		7,881	1,563	1,175	3,125	6,375	6,700	8,050	5,050	3,350	2,500	37,888	45,769	34,250	11,519	
	Wastewater	Bioresources Facility	-	300	2,000	5,100	8,000	2,000	-	-	-	-	-	17,400	17,400	-	17,400
		Main Interceptor Sewer Upgrade	-	-	-	-	500	1,000	1,000	3,884	4,660	4,660	15,704	15,704	-	15,704	
		Metro Wastewater Treatment Plant Resilience	8,707	2,788	4,118	2,007	2,067	1,179	1,328	6,458	1,588	1,588	23,121	31,828	7,003	24,825	
		Musselburgh to Tahuna Link	-	-	750	750	12,374	12,374	5,744	-	-	-	31,992	31,992	-	31,992	
		Network Resilience and Efficiency Improvements	-	150	450	2,170	14,513	19,527	19,578	16,176	8,843	4,300	85,707	85,707	-	85,707	
		Rural Wastewater Schemes	-	1,400	4,050	5,536	10,451	10,090	9,296	9,296	9,246	5,740	65,105	65,105	-	65,105	
		Service Extension	-	-	-	-	700	3,400	6,500	6,500	4,012	2,000	23,112	23,112	-	23,112	
		Wastewater New Capital Other	4,679	463	63	63	63	63	63	63	63	63	967	5,646	700	4,946	
	Wastewater Total		13,386	5,101	11,431	15,626	48,668	49,633	43,509	42,377	28,412	18,351	263,108	276,494	7,703	268,791	
	Water Supply	Carbon Reduction	-	-	-	-	-	-	-	-	-	-	500	500	500	-	500
		Port Chalmers Water Supply	1,068	8,015	3,885	2,340	-	-	-	-	-	-	-	14,240	15,308	14,404	904
		Service Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Water Efficiency	-	1,390	3,647	-	525	8,780	7,813	4,000	4,000	6,300	36,455	36,455	-	36,455	
		Water New Capital Other	4,748	1,101	1,501	1,001	1,001	1,001	1,001	1,001	1,001	1,001	9,609	14,357	1,427	12,930	
		Water Supply Resilience	4,859	3,377	9,885	12,987	9,467	2,380	4,974	9,518	13,666	4,125	70,379	75,238	27,163	48,075	
Water Supply Total		10,675	13,883	18,918	16,328	10,993	12,161	13,788	14,519	18,667	11,926	131,183	141,858	42,994	98,864		
New Capital Total			31,942	20,547	31,524	35,079	66,036	68,494	65,347	61,946	50,429	32,777	432,179	464,121	84,947	379,174	
Renewal	Stormwater	Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	21,494	(21,494)	
		Consequential Growth Renewal	2,015	-	-	-	1,941	2,990	2,727	2,791	3,648	4,209	18,306	20,321	18,223	2,098	
		Mosgiel Stormwater Pumpstations and Network	-	625	651	-	-	577	2,368	-	-	-	4,221	4,221	21,463	(17,242)	
		Other Stormwater Renewals	7,180	4,907	5,159	4,261	560	736	592	1,125	5,254	14,427	37,021	44,201	28,881	15,320	
		South Dunedin Flood Alleviation	-	-	-	-	-	-	-	-	-	-	-	-	3,256	(3,256)	
		Stormwater Pumpstation Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	694	(694)
		Stormwater System Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	1,026	(1,026)
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	1,265	(1,265)
		Stormwater Total		9,195	5,532	5,810	4,261	2,501	4,303	5,687	3,916	8,902	18,636	59,548	68,743	96,302	(27,559)
	Wastewater	Biofilter Media Replacement	-	-	-	-	-	-	-	-	303	309	-	612	612	1,697	(1,085)
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	8,481	(8,481)
		Consequential Growth Renewal	648	317	364	1,730	1,824	2,809	2,562	2,623	3,430	3,955	19,614	20,262	14,649	5,613	
		Main Interceptor Sewer Upgrade	-	-	-	-	-	-	-	1,353	1,655	1,686	4,694	4,694	-	4,694	
		Metro Wastewater Treatment Plant Resilience	3,731	3,953	3,374	1,507	2,015	577	474	606	494	629	13,629	17,360	82,376	(65,016)	
		Musselburgh to Tahuna Link	-	8,000	-	-	2,941	3,030	10,959	-	-	-	24,930	24,930	-	24,930	
		Network Resilience and Efficiency Improvements	-	-	-	898	3,906	8,335	8,552	8,754	3,281	2,516	36,242	36,242	-	36,242	
		Other Wastewater Renewals	5,023	10,298	10,486	7,581	2,475	3,670	5,234	6,479	19,374	38,234	103,831	108,854	56,488	52,366	
		Rural Wastewater Schemes	894	-	-	1,938	3,018	2,444	1,070	1,096	1,116	1,145	11,827	12,721	10,724	1,997	
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	818	(818)
		Wastewater Pumpstation Renewals	3,891	4,500	4,689	4,869	2,800	2,885	2,960	3,030	3,088	3,145	31,966	35,857	2,078	33,779	
		Wastewater Total		14,187	27,068	18,913	18,523	18,979	23,750	31,811	24,244	32,747	51,310	247,345	261,532	177,311	84,221
	Water Supply	Carbon Reduction	-	-	104	162	168	173	178	182	185	629	1,781	1,781	-	1,781	
		Careys Bay Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	1,406	(1,406)
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	10,307	(10,307)
		Consequential Growth Renewal	1,286	547	271	1,597	2,149	3,307	3,017	3,088	4,038	4,658	22,672	23,958	9,185	14,773	
		Other Water Renewals	15,125	18,265	21,729	14,155	8,167	9,048	9,307	11,158	21,562	40,320	153,711	168,836	83,648	85,188	
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	1,106	(1,106)
		Water Efficiency	-	-	-	-	-	-	5,920	7,272	7,410	1,258	21,860	21,860	-	21,860	
		Water Supply Resilience	5,437	7,350	2,591	1,458	1,061	50	12	38	12	25	12,597	18,034	62,161	(44,127)	
Water Supply Total		21,848	26,162	24,695	17,372	11,545	12,578	18,434	21,738	33,207	46,890	212,621	234,469	167,813	66,656		
Renewal Total			45,230	58,762	49,418	40,156	33,025	40,631	55,932	49,898	74,856	116,836	519,514	564,744	441,426	123,318	
Grand Total			80,123	81,762	82,363	82,412	103,671	116,020	127,408	117,973	133,143	158,514	1,003,266	1,083,389	561,677	521,712	

Dunedin City Council  
Draft 2025-34 Capital Expenditure Programme

Vibrant Economy			\$'000													
Expenditure			Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	10 Year	2021-31	10YP
Type	Sub Activity	Project Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	Total	10YP Total	Change
New Capital	Destination Marketing	Minor Equipment	10	-	-	16	-	-	17	-	-	18	51	61	70	(9)
	Destination Marketing Total		10	-	-	16	-	-	17	-	-	18	51	61	70	(9)
New Capital Total			10	-	-	16	-	-	17	-	-	18	51	61	70	(9)
Renewal	Economic Development	Minor Equipment Renewals	50	-	-	-	-	-	-	-	-	-	-	50	250	(200)
	Economic Development Total		50	-	-	-	-	-	-	-	-	-	-	50	250	(200)
	iSite Visitor Centre	iSite Octagon Premises Refresh	-	-	-	-	-	-	-	-	-	120	120	120	67	53
	iSite Visitor Centre Total		-	-	-	-	-	-	-	-	-	120	120	120	67	53
Renewal Total			50	-	-	-	-	-	-	-	-	120	120	170	317	(147)
Grand Total			60	-	-	16	-	-	17	-	-	138	171	231	387	(156)

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

**Waste Minimisation**

			\$'000														
Expenditure Type	Sub Activity	Project Name	Annual Plan 2024/25	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	10 Year Total	2021-31 10YP Total	10YP Change	
New Capital	Waste and Environmental Solutions	Community Recycling Hubs	305	25	160	15	155	15	160	15	165	15	725	1,030	450	580	
		Green Island Landfill Aftercare	300	1,577	1,577	2,384	2,769	150	-	-	-	-	8,457	8,757	1,820	6,937	
		Green Island Landfill Climate Change Adaption & Resilience	-	-	-	750	950	-	-	-	-	-	1,700	1,700	900	800	
		Green Island Landfill Community Walking Track	-	-	-	-	-	150	-	150	-	150	450	450	150	300	
		Green Island Landfill Education Facility	-	-	-	-	-	-	-	-	-	-	-	-	50	(50)	
		Green Island Landfill Gas Collection System	1,255	650	2,175	200	200	50	50	-	-	-	3,325	4,580	4,950	(370)	
		Green Island Landfill Leachate System	755	-	750	-	-	-	-	-	-	-	750	1,505	950	555	
		Green Island Landfill Solar Farm	-	-	-	-	-	-	-	-	-	-	-	-	5,100	(5,100)	
		Green Island Landfill Southern Valley Leachate Drain	740	800	700	-	-	-	-	-	-	-	1,500	2,240	-	2,240	
		Middlemarch Transfer Station Entrance Booth	-	-	-	-	-	-	-	-	-	-	-	-	50	(50)	
		Mobile Education Unit	-	-	80	-	-	-	5	-	-	-	85	85	-	85	
		Sawyers Bay Closed Landfill	18	-	-	-	-	-	-	-	-	-	-	18	-	18	
		Sawyers Bay Closed Landfill Climate Change Adaption	-	-	-	-	-	-	60	-	-	-	60	60	60	-	
		Waikouaiti Transfer Station/Closed Landfill Landscaping	-	-	-	-	25	-	-	-	-	-	25	25	-	25	
		Waste and Environmental Solutions Total		3,373	3,052	5,442	3,349	4,099	365	275	165	165	165	17,077	20,450	14,480	5,970
	Waste Futures	2nd Rummage Store	-	-	750	750	-	20	-	20	-	20	1,560	1,560	1,500	60	
		Bulk Waste System	-	500	1,000	5,000	865	-	-	-	-	-	7,365	7,365	2,541	4,824	
		Community Recycling Centres	-	200	200	200	10	10	10	10	10	10	660	660	-	660	
		Construction and Demolition Facility	383	2,320	1,250	-	-	-	-	-	-	-	3,570	3,953	2,256	1,697	
		Glass Facility	860	2,855	-	-	-	-	-	-	-	-	2,855	3,715	-	3,715	
		Granulation Facility	-	-	-	-	-	-	-	-	-	-	-	-	2,370	(2,370)	
		Material Recovery Facility	13,466	21,599	5,500	-	-	-	-	-	-	-	27,099	40,565	6,285	34,280	
		New Collection System	-	-	-	-	-	-	-	-	-	-	-	-	7,240	(7,240)	
		Organics Facility	3,013	4,170	1,850	-	-	-	-	-	-	-	6,020	9,033	7,100	1,933	
		Resource Recovery Park Precinct	3,512	13,773	1,850	-	-	-	-	-	-	-	15,623	19,135	-	19,135	
		Smooth Hill Landfill	-	-	-	15,500	33,850	34,270	430	620	6,580	1,170	92,420	92,420	56,434	35,986	
		Waste Futures Total		21,234	45,417	12,400	21,450	34,725	34,300	440	650	6,590	1,200	157,172	178,406	85,726	92,680
New Capital Total			24,607	48,469	17,842	24,799	38,824	34,665	715	815	6,755	1,365	174,249	198,856	100,206	98,650	
Renewal	Waste and Environmental Solutions	Forester Park Landfill Culvert	15	-	-	-	-	-	-	1,158	3,543	-	4,701	4,716	3,794	922	
		Green Island Landfill and Transfer Station	150	155	163	170	178	-	-	-	-	-	666	816	794	22	
		Green Island Landfill Renewals	-	-	-	-	-	62	65	67	70	72	336	336	302	34	
		Green Island Leachate System Pumps and Pumpstations	15	15	15	17	473	18	19	20	20	22	619	634	648	(14)	
		Green Island Transfer Station	-	-	-	-	-	123	128	133	138	143	665	665	604	61	
		Kerbside Bin Replacements	260	205	211	223	222	228	238	238	242	252	2,059	2,319	1,987	332	
		Middlemarch Closed Landfill	-	11	-	-	-	-	15	-	-	-	26	26	23	3	
		North Taieri Closed Landfill	-	-	-	13	-	-	-	15	-	-	28	28	23	5	
		Public Place Recycling and Rubbish Bins	165	165	170	175	179	56	57	58	59	60	979	1,144	680	464	
		Sawyers Bay Closed Landfill	-	-	11	-	-	-	-	-	14	-	25	25	34	(9)	
		Waikouaiti Transfer Station	-	-	-	-	24	-	-	-	-	16	40	40	44	(4)	
		Waste and Environmental Solutions Total		605	551	570	598	1,076	487	522	1,689	4,086	565	10,144	10,749	8,933	1,816
	Renewal Total			605	551	570	598	1,076	487	522	1,689	4,086	565	10,144	10,749	8,933	1,816
Grand Total			25,212	49,020	18,412	25,397	39,900	35,152	1,237	2,504	10,841	1,930	184,393	209,605	109,139	100,466	

**Dunedin City Council**
**Draft 2025-34 Capital Expenditure Programme**

Roading and Footpaths Funding Subsidy Assumptions

			Subsidy Revenue \$'000										
	Project Name	Assumed Subsidy	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	9 Year Total	
Growth	Future Development Strategy		-	-	-	-	-	-	-	-	-	-	
<b>Growth Total</b>			-	-	-	-	-	-	-	-	-	-	
New Capital	Central City Bike Hubs Parking and Facilities		-	-	-	-	-	-	-	-	-	-	
	Central City Cycle and Pedestrian Improvements	Standard 51%	1,530	-	-	-	-	-	-	-	-	1,530	
	Central City Parking Management		-	-	-	-	-	-	-	-	-	-	
	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection - Amenity		-	-	-	-	-	-	-	-	-	-	
	Coastal Plan		-	-	-	-	-	-	-	-	-	-	
	Crown Resilience Programme 2024-27	High 76%	570	570	-	-	-	-	-	-	-	1,140	
	Dunedin Urban Cycleways Arterials		-	-	-	-	-	-	-	-	-	-	
	Dunedin Urban Cycleways Tunnels Trail		-	-	-	-	-	-	-	-	-	-	
	Harbour Arterial Efficiency Improvements	Standard 51%	1,428	765	-	-	-	-	-	-	-	2,193	
	Low Cost, Low Risk Improvements		-	-	-	-	-	-	-	-	-	-	
	Mosgiel Park and Ride	Standard 51%	2,550	-	-	-	-	-	-	-	-	2,550	
	Peninsula Connection	Standard 51%	765	1,020	-	-	-	-	-	-	-	1,785	
	Princes Street Bus Priority and Corridor Safety Plan		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade - Amenity		-	-	-	-	-	-	-	-	-	-	
<b>New Capital NZTA Waka Kotahi Funding Total</b>			<b>6,843</b>	<b>2,355</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,198</b>	<b>19.3%</b>
<b>New Capital DCC Funding Total</b>			<b>8,047</b>	<b>6,500</b>	<b>4,825</b>	<b>2,759</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	<b>38,381</b>	<b>80.7%</b>
<b>New Capital Total</b>			<b>14,890</b>	<b>8,855</b>	<b>4,825</b>	<b>2,759</b>	<b>1,400</b>	<b>1,400</b>	<b>1,050</b>	<b>4,500</b>	<b>7,900</b>	<b>47,579</b>	<b>100.0%</b>
Renewal	Footpath Renewals	Low 7.22%	426	451	507	521	533	545	557	568	579	4,688	
	Gravel Road Re-Metaling	Standard 51%	622	659	696	715	732	748	764	780	795	6,511	
	Major Drainage Control	Standard 51%	3,196	3,380	4,339	4,453	4,563	4,662	4,764	4,862	4,952	39,171	
	Pavement Rehabilitations	Standard 51%	1,701	1,799	1,897	1,947	1,996	2,038	2,083	2,126	2,165	17,753	
	Pavement Renewals	Standard 51%	5,679	6,021	6,362	6,530	6,692	6,836	6,986	7,130	7,262	59,497	
	St Clair Coastal Transition Plan		-	-	-	-	-	-	-	-	-	-	
	Structure Component Replacement	Standard 51%	973	1,031	1,088	1,117	1,144	1,169	1,195	1,219	1,242	10,180	
	Structure Component Replacement Seawalls	Standard 51%	100	106	112	115	118	120	123	125	128	1,047	
	Structure Component Replacement Seawalls Railings		-	-	-	-	-	-	-	-	-	-	
	Traffic Services Renewal	Standard 51%	823	755	798	819	839	857	877	895	911	7,573	
<b>Renewal NZTA Waka Kotahi Funding Total</b>			<b>13,519</b>	<b>14,202</b>	<b>15,799</b>	<b>16,215</b>	<b>16,618</b>	<b>16,977</b>	<b>17,350</b>	<b>17,706</b>	<b>18,034</b>	<b>146,419</b>	<b>42.2%</b>
<b>Renewal DCC Funding Total</b>			<b>18,457</b>	<b>19,339</b>	<b>23,944</b>	<b>21,769</b>	<b>22,756</b>	<b>22,790</b>	<b>23,291</b>	<b>23,770</b>	<b>24,694</b>	<b>200,811</b>	<b>57.8%</b>
<b>Renewal Total</b>			<b>31,976</b>	<b>33,541</b>	<b>39,743</b>	<b>37,984</b>	<b>39,374</b>	<b>39,767</b>	<b>40,641</b>	<b>41,476</b>	<b>42,728</b>	<b>347,230</b>	<b>100.0%</b>
<b>NZTA Waka Kotahi Funding Total</b>			<b>20,362</b>	<b>16,557</b>	<b>15,799</b>	<b>16,215</b>	<b>16,618</b>	<b>16,977</b>	<b>17,350</b>	<b>17,706</b>	<b>18,034</b>	<b>155,617</b>	<b>37.5%</b>
<b>DCC Funding Total</b>			<b>26,504</b>	<b>28,315</b>	<b>31,245</b>	<b>27,004</b>	<b>26,632</b>	<b>26,666</b>	<b>26,817</b>	<b>30,746</b>	<b>35,070</b>	<b>259,000</b>	<b>62.5%</b>
<b>Roading and Footpaths Capital Expenditure Total</b>			<b>46,866</b>	<b>44,872</b>	<b>47,044</b>	<b>43,219</b>	<b>43,250</b>	<b>43,643</b>	<b>44,167</b>	<b>48,452</b>	<b>53,104</b>	<b>414,617</b>	<b>100.0%</b>

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

Changes since 2 December 2024

				\$'000										
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	
				2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	
City Properties	Expenditure Type	Sub Activity	Project Name for Council											
	New Capital	Community	Performing Arts	-	-	-	-	-	(1,000)	(6,500)	(6,500)	(3,100)	(17,100)	
		Community Total		-	-	-	-	-	(1,000)	(6,500)	(6,500)	(3,100)	(17,100)	
		Holding	Sammy's	-	-	-	-	-	-	-	(4,800)	-	(4,800)	
		Holding Total		-	-	-	-	-	-	-	(4,800)	-	(4,800)	
		Housing	Housing Growth	-	-	(2,300)	(2,300)	(2,300)	(2,300)	-	-	-	(9,200)	
			Housing Growth - Shand Street	-	-	(4,500)	(4,500)	-	-	-	-	-	(9,000)	
			Housing Growth - Thorn Street	-	(3,500)	-	-	-	-	-	-	-	(3,500)	
			Housing Total		-	(3,500)	(6,800)	(6,800)	(2,300)	(2,300)	-	-	-	(21,700)
		Operational	Public Toilets Growth	(1,175)	(600)	(600)	(600)	(600)	(600)	(600)	-	-	(4,775)	
			Toitū Otago Settlers Museum Thermal Energy	(500)	(4,560)	-	-	-	-	-	-	-	(5,060)	
		Operational Total		(1,675)	(5,160)	(600)	(600)	(600)	(600)	(600)	-	-	(9,835)	
		New Capital Total		(1,675)	(8,660)	(7,400)	(7,400)	(2,900)	(3,900)	(7,100)	(11,300)	(3,100)	(53,435)	
		Renewal	Housing	Housing Renewal - Thorn Street	(3,500)	-	-	-	-	-	-	-	-	(3,500)
			Housing Total		(3,500)	-	-	-	-	-	-	-	-	(3,500)
			Operational	Asset Renewals	-	-	(1,059)	(1,086)	(1,111)	(1,135)	(1,158)	(1,181)	(1,202)	(7,932)
				Asset Renewals - Public Toilets	(300)	(309)	-	-	-	-	-	-	-	(609)
Operational Total			(300)	(309)	(1,059)	(1,086)	(1,111)	(1,135)	(1,158)	(1,181)	(1,202)	(8,541)		
Renewal Total		(3,800)	(309)	(1,059)	(1,086)	(1,111)	(1,135)	(1,158)	(1,181)	(1,202)	(12,041)			
City Properties Total				(5,475)	(8,969)	(8,459)	(8,486)	(4,011)	(5,035)	(8,258)	(12,481)	(4,302)	(65,476)	

				\$'000									
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
	Expenditure Type	Sub Activity	Project Name for Council	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Community Recreation	New Capital	Parks and Recreation	Destination Playgrounds	(2,400)	(2,200)	(2,000)	-	-	-	2,400	2,200	2,000	-
		Parks and Recreation Total		(2,400)	(2,200)	(2,000)	-	-	-	2,400	2,200	2,000	-
	New Capital Total		(2,400)	(2,200)	(2,000)	-	-	-	2,400	2,200	2,000	-	
	Renewal	Parks and Recreation	Playground Renewals	(1,500)	(1,854)	-	-	-	-	-	-	-	(3,354)
		Parks and Recreation Total		(1,500)	(1,854)	-	-	-	-	-	-	-	(3,354)
	Renewal Total			(1,500)	(1,854)	-	-	-	-	-	-	-	(3,354)
Community Recreation Total				(3,900)	(4,054)	(2,000)	-	-	-	2,400	2,200	2,000	(3,354)

				\$'000									
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
	Expenditure Type	Sub Activity	Project Name for Council	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Creative and Cultural Vibrancy	New Capital	Dunedin Public Art Gallery	Art in Public Places	(150)	-	-	(300)	-	(350)	-	(400)	-	(1,200)
		Dunedin Public Art Gallery Total		(150)	-	-	(300)	-	(350)	-	(400)	-	(1,200)
	New Capital Total		(150)	-	-	(300)	-	(350)	-	(400)	-	(1,200)	
	Renewal	Dunedin Public Libraries	Acquisitions - Operational Collection	(100)	(133)	(165)	(194)	(222)	(248)	(273)	(298)	(321)	(1,954)
		Dunedin Public Libraries Total		(100)	(133)	(165)	(194)	(222)	(248)	(273)	(298)	(321)	(1,954)
	Renewal Total		(100)	(133)	(165)	(194)	(222)	(248)	(273)	(298)	(321)	(1,954)	
Creative and Cultural Vibrancy Total				(250)	(133)	(165)	(494)	(222)	(598)	(273)	(698)	(321)	(3,154)

**Dunedin City Council**  
**Draft 2025-34 Capital Expenditure Programme**

Changes since 2 December 2024

				\$'000										
	Expenditure Type	Sub Activity	Project Name for Council	Y1 2025/26	Y2 2026/27	Y3 2027/28	Y4 2028/29	Y5 2029/30	Y6 2030/31	Y7 2031/32	Y8 2032/33	Y9 2033/34	9 Year Total	
Roading and Footpaths	New Capital	Shaping Future Dunedin	Central City Bike Hubs Parking and Facilities	(100)	(100)	-	-	-	-	-	-	-	(200)	
			Central City Cycle and Pedestrian Improvements	-	-	-	-	-	(500)	(1,600)	-	(1,973)	(4,073)	
			Harbour Arterial Efficiency Improvements	-	-	-	-	-	-	-	-	(2,000)	(2,000)	
		Shaping Future Dunedin Total		(100)	(100)	-	-	-	(500)	(1,600)	-	(3,973)	(6,273)	
		Transport	Dunedin Urban Cycleways Arterials	-	-	(3,237)	(3,237)	(3,237)	-	-	-	-	(9,711)	
			Dunedin Urban Cycleways Tunnels Trail	(4,000)	(7,000)	(8,000)	(4,400)	-	-	-	-	1,000	(22,400)	
			Low Cost, Low Risk Improvements	(1,000)	(1,000)	(1,000)	(1,000)	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)	(21,500)	
		Transport Total		(5,000)	(8,000)	(12,237)	(8,637)	(6,737)	(3,500)	(3,500)	(3,500)	(2,500)	(53,611)	
	New Capital Total		(5,100)	(8,100)	(12,237)	(8,637)	(6,737)	(4,000)	(5,100)	(3,500)	(6,473)	(59,884)		
Roading and Footpaths Total				(5,100)	(8,100)	(12,237)	(8,637)	(6,737)	(4,000)	(5,100)	(3,500)	(6,473)	(59,884)	

				\$'000										
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	
	Expenditure Type	Sub Activity	Project Name for Council	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	
Three Waters	New Capital	Stormwater	Network Resilience and Efficiency Improvements	-	(500)	(5,000)	(5,000)	(5,000)	(1,800)	-	-	-	(17,300)	
		Stormwater Total		-	(500)	(5,000)	(5,000)	(5,000)	(1,800)	-	-	-	(17,300)	
		Wastewater	Bioresources facility		-	-	100	(2,000)	(8,000)	(10,000)	(10,000)	(10,000)	(4,700)	(44,600)
			Metro Wastewater Treatment Plant Resilience		422	(438)	107	101	-	-	-	-	-	192
			Network Resilience and Efficiency Improvements		-	(1,000)	(1,000)	(1,000)	-	1,301	(2,101)	(3,000)	3,800	(3,000)
			Rural Wastewater Schemes		500	500	2,631	-	-	-	-	(50)	(3,550)	31
			Service Extension		-	-	-	-	-	5,500	(4,500)	(10,988)	(13,200)	(23,188)
			Wastewater New Capital Other		(400)	-	-	-	-	-	-	-	-	(400)
			Wastewater Total		522	(938)	1,838	(2,899)	(8,000)	(3,199)	(16,601)	(24,038)	(17,650)	(70,965)
		Water Supply	Port Chalmers Water Supply		(1,000)	1,000	-	-	-	-	-	-	-	-
			Service Extension		-	-	-	(1,200)	(4,500)	(1,600)	(8,500)	(8,500)	(6,300)	(30,600)
			Water Efficiency		-	(2,603)	(6,000)	(2,475)	5,920	(5,187)	(10,000)	(10,000)	2,300	(28,045)
			Water Supply Resilience		(500)	(1,000)	(6,125)	(3,125)	(2,625)	(2,125)	3,101	6,250	3,125	(3,024)
		Water Supply Total			(1,500)	(2,603)	(12,125)	(6,800)	(1,205)	(8,912)	(15,399)	(12,250)	(875)	(61,669)
	New Capital Total				(978)	(4,041)	(15,287)	(14,699)	(14,205)	(13,911)	(32,000)	(36,288)	(18,525)	(149,934)
	Renewal	Stormwater	Other Stormwater Renewals		(64)	(67)	-	-	-	-	-	79	81	29
			Stormwater Total		(64)	(67)	-	-	-	-	-	79	81	29
		Wastewater	Metro Wastewater Treatment Plant Resilience		(127)	(1,042)	-	-	-	-	-	-	-	(1,169)
			Other Wastewater Renewals		(4,134)	(4,308)	-	-	-	-	-	4,126	4,143	(173)
		Wastewater Total			(4,261)	(5,350)	-	-	-	-	-	4,126	4,143	(1,342)
		Water Supply	Other Water Renewals		(3,590)	(665)	1,000	-	-	-	-	1,583	1,601	(71)
			Water Supply Total		(3,590)	(665)	1,000	-	-	-	-	1,583	1,601	(71)
		Renewal Total				(7,915)	(6,082)	1,000	-	-	-	-	5,788	5,825
Three Waters Total					(8,893)	(10,123)	(14,287)	(14,699)	(14,205)	(13,911)	(32,000)	(30,500)	(12,700)	(151,318)

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Changes since 2 December 2024

				\$'000									
				Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year
	Expenditure Type	Sub Activity	Project Name for Council	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Waste Minimisation	New Capital	Waste Futures	2nd Rummage Store	(1,500)	750	730	-	-	-	-	-	-	(20)
			Glass Facility	430	-	-	-	-	-	-	-	-	430
			Material Recovery Facility	4,733	2,000	-	-	-	-	-	-	-	6,733
			Organics Facility	1,507	-	-	-	-	-	-	-	-	1,507
			Resource Recovery Park Precinct	1,756	-	-	-	-	-	-	-	-	1,756
			Smooth Hill Landfill	-	-	-	(33,850)	33,850	-	-	-	-	-
			Waste Futures Total	6,926	2,750	730	(33,850)	33,850	-	-	-	-	10,406
	New Capital Total		6,926	2,750	730	(33,850)	33,850	-	-	-	-	10,406	
Waste Minimisation Total				6,926	2,750	730	(33,850)	33,850	-	-	-	10,406	
Total Changes to the Draft 9 Year Capital Expenditure Programme				(16,692)	(28,629)	(36,418)	(66,166)	8,675	(23,544)	(43,231)	(44,979)	(21,796)	(272,780)

