

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	16,523	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	132,222	169,967	239,048	(69,081)
	Community Recreation	16,075	14,383	20,862	5,300	4,085	8,599	3,327	3,464	6,180	3,310	69,510	85,585	113,446	(27,861)
	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	52,872	53,944	46,819	43,250	43,643	44,167	48,452	53,104	433,117	473,208	439,614	33,594
	Three Waters	80,123	82,512	83,363	89,180	106,671	118,716	121,908	114,723	135,843	162,064	1,014,980	1,095,103	561,677	533,426
	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
Grand Total		206,883	215,185	195,157	194,619	224,886	234,505	191,704	181,018	216,550	235,606	1,889,230	2,096,113	1,535,344	560,769

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
Growth	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
	Growth Total	2,951	2,453	3,897	9,653	7,086	9,371	8,605	8,605	10,334	11,377	71,381	74,332	35,304	39,028
New Capital	City Properties	22,510	375	-	-	-	-	-	-	-	-	375	22,885	66,610	(43,725)
	Community Recreation	3,352	1,632	5,457	1,228	730	3,860	430	630	3,300	430	17,697	21,049	36,471	(15,422)
	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	16,855	11,725	6,359	1,400	1,400	1,050	4,500	7,900	66,079	75,664	193,818	(118,154)
	Three Waters	31,942	21,297	32,524	41,847	69,036	71,190	59,847	58,696	53,129	36,327	443,893	475,835	84,947	390,888
	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
New Capital Total		95,942	88,773	74,598	80,995	116,829	113,256	64,310	63,302	68,965	47,481	718,509	814,451	504,102	310,349
Renewal	City Properties	15,235	16,148	13,426	15,285	19,788	22,757	15,637	9,520	9,838	9,448	131,847	147,082	172,438	(25,356)
	Community Recreation	12,723	12,751	15,405	4,072	3,355	4,739	2,897	2,834	2,880	2,880	51,813	64,536	76,975	(12,439)
	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
Renewal Total		107,990	123,959	116,662	103,971	100,971	111,878	118,789	109,111	137,251	176,748	1,099,340	1,207,330	995,938	211,392
Grand Total		206,883	215,185	195,157	194,619	224,886	234,505	191,704	181,018	216,550	235,606	1,889,230	2,096,113	1,535,344	560,769