

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

City Properties

			\$'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	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	-	-	-	-	-	-	-	-	-	-	-	1,600	20,000	(18,400)	
		Housing Total		1,600	-	-	-	-	-	-	-	-	-	-	1,600	20,000	(18,400)	
	Operational	District Energy Scheme	-	-	-	-	-	-	-	-	-	-	-	-	-	11,100	(11,100)	
		Public Toilets Growth	510	375	-	-	-	-	-	-	-	-	-	375	885	2,050	(1,165)	
		South Dunedin Library and Community Complex	19,900	-	-	-	-	-	-	-	-	-	-	-	19,900	11,560	8,340	
		Toitū Otago Settlers Museum Thermal Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Operational Total		20,410	375	-	-	-	-	-	-	-	-	-	375	20,785	24,710	(3,925)
	New Capital Total			22,510	375	-	-	-	-	-	-	-	-	375	22,885	66,610	(43,725)	
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	2,010	-	-	-	-	-	-	-	-	2,010	3,510	-	3,510		
	Housing Total		2,000	2,510	515	1,589	1,629	1,667	1,703	1,737	1,772	1,803	14,925	16,925	29,803	(12,878)		
	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	375	-	318	326	333	341	347	354	361	2,755	3,055	1,132	1,923		
		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	9,518	7,191	11,285	14,453	13,433	3,860	3,937	4,015	4,087	71,779	81,424	68,276	13,148	
		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	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)	
Grand Total			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)		