

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

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            | -                   | 200        | 4,420      | -          | 200        | 3,330      | -          | 200        | 2,870      | -          | -            | 11,220        | 11,220             | -           | 11,220   |
|                   |                                        | 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               | 827        | 4,817      | 730        | 430        | 3,560      | 230        | 430        | 3,100      | 230        | 230          | 14,354        | 16,721             | 9,224       | 7,497    |
|                   | St Clair - St Kilda Coastal Plan       | St Kilda Coastal Transition Plan   | -                   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -            | -             | -                  | 119         | (119)    |
|                   | St Clair - St Kilda Coastal Plan Total |                                    | -                   | -          | -          | -          | -          | -          | -          | -          | -          | -          | -            | -             | -                  | 119         | (119)    |
| New Capital Total |                                        |                                    | 3,352               | 1,632      | 5,457      | 1,228      | 730        | 3,860      | 430        | 630        | 3,300      | 430        | 17,697       | 21,049        | 36,471             | (15,422)    |          |
| 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        | 20,208       | 29,110        | 16,149             | 12,961      |          |
|                   |                                        | Port Chalmers Pool Renewals        | -                   | 20         | 216        | 180        | 22         | 22         | 23         | 46         | 24         | 24         | 577          | 577           | 1,608              | (1,031)     |          |
|                   |                                        | St Clair Pool Renewals             | 350                 | 40         | 82         | 42         | 152        | 444        | 68         | 64         | 106        | 48         | 1,046        | 1,396         | 1,974              | (578)       |          |
|                   |                                        | Te Puna o Whakaehu Renewals        | -                   | -          | 93         | 53         | 54         | 56         | 57         | 58         | 59         | 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        | 4,672        | 5,242         | 6,068              | (826)       |          |
|                   |                                        | Playground Renewals                | 1,160               | 1,425      | 1,254      | 673        | 595        | 610        | 238        | 253        | 267        | 281        | 5,596        | 6,756         | 9,734              | (2,978)     |          |
|                   |                                        | 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               | 3,550      | 4,640      | 2,777      | 2,478      | 3,648      | 2,207      | 2,263      | 2,316      | 2,366      | 26,245       | 29,495        | 45,638             | (16,143)    |          |
|                   | St Clair - St Kilda Coastal Plan       | Kettle Park Transition 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              | 12,751     | 15,405     | 4,072      | 3,355      | 4,739      | 2,897      | 2,834      | 2,880      | 2,880      | 51,813       | 64,536        | 76,975             | (12,439)    |          |
| Grand Total       |                                        |                                    | 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)    |          |