

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

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