Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Governance and Support Services

Expenditure Type	Sub Activity	Project Name	$'000 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)**