**Dunedin City Council**

**Draft 2025-34 Capital Expenditure Programme**

**Resilient City**

| 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 | City Development | Centres Upgrade Programme | - | - | - | - | 990 | 990 | 990 | 990 | - | - | 3,960 | 3,960 | - | 3,960 |
| | | Minor Amenity Centres Upgrades | - | - | - | - | - | - | - | - | - | - | - | - | 2,000 | (2,000) |
| | | Minor Streetscape Upgrades | - | 300 | 300 | 300 | - | - | - | - | 300 | 300 | 1,500 | 1,500 | - | 1,500 |
| | | Street Trees and Furniture | 100 | - | - | - | - | - | - | - | - | - | - | 100 | 1,000 | (900) |
| | | Warehouse Precinct Upgrades | - | - | - | - | - | - | - | - | - | - | - | - | 1,020 | (1,020) |
| | **City Development Total** | | **100** | **300** | **300** | **300** | **990** | **990** | **990** | **990** | **300** | **300** | **5,460** | **5,560** | **4,020** | **1,540** |
| | Civil Defence | Plant Equipment | 100 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 50 | 150 | - | 150 |
| | **Civil Defence Total** | | **100** | **5** | **5** | **5** | **5** | **6** | **6** | **6** | **6** | **6** | **50** | **150** | **-** | **150** |
| **New Capital Total** | | | **200** | **305** | **305** | **305** | **995** | **996** | **996** | **996** | **306** | **306** | **5,510** | **5,710** | **4,020** | **1,690** |
| Renewal | Task Force Green | Minor Equipment Renewals | 5 | 5 | 5 | 5 | 5 | 6 | 6 | 6 | 6 | 6 | 50 | 55 | 54 | 1 |
| | **Task Force Green Total** | | **5** | **5** | **5** | **5** | **5** | **6** | **6** | **6** | **6** | **6** | **50** | **55** | **54** | **1** |
| **Renewal Total** | | | **5** | **5** | **5** | **5** | **5** | **6** | **6** | **6** | **6** | **6** | **50** | **55** | **54** | **1** |
| **Grand Total** | | | **205** | **310** | **310** | **310** | **1,000** | **1,002** | **1,002** | **1,002** | **312** | **312** | **5,560** | **5,765** | **4,074** | **1,691** |