Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Roading and Footpaths Funding Subsidy Assumptions

			Subsidy Revenue $'000										
	Project Name	**Assumed Subsidy**	**2025/26**	**2026/27**	**2027/28**	**2028/29**	**2029/30**	**2030/31**	**2031/32**	**2032/33**	**2033/34**	**9 Year Total**	
Growth	Future Development Strategy		-	-	-	-	-	-	-	-	-	-	
Growth Total			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	
New Capital	Central City Cycle and Pedestrian Improvements	Standard 51%	1,530	-	-	-	-	-	-	-	-	-	
	Central City Parking Management		-	-	-	-	-	-	-	-	-	-	
	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	-	
	City to Waterfront Connection - Amenity		-	-	-	-	-	-	-	-	-	-	
	Coastal Plan		-	-	-	-	-	-	-	-	-	-	
	Crown Resilience Programme 2024-27	High 76%	570	570	-	-	-	-	-	-	-	-	
	Dunedin Urban Cycleways Tunnels Trail		-	-	-	-	-	-	-	-	-	-	
	Harbour Arterial Efficiency Improvements	Standard 51%	1,428	765	-	-	-	-	-	-	-	-	
	Low Cost, Low Risk Improvements		-	-	-	-	-	-	-	-	-	-	
	Mosgiel Park and Ride	Standard 51%	2,550	-	-	-	-	-	-	-	-	-	
	Peninsula Connection		-	-	-	-	-	-	-	-	-	-	
	Peninsula Connection Boardwalk	Standard 51%	765	1,020	-	-	-	-	-	-	-	-	
	Princes Street Bus Priority and Corridor Safety Plan		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade		-	-	-	-	-	-	-	-	-	-	
	Tertiary Precinct Upgrade - Amenity		-	-	-	-	-	-	-	-	-	-	
New Capital NZTA Waka Kotahi Funding Total			**6,843**	**2,355**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9,198**	**13.9%**
New Capital DCC Funding Total			**8,047**	**14,500**	**11,725**	**6,359**	**1,400**	**1,400**	**1,050**	**4,500**	**7,900**	**56,881**	**86.1%**
New Capital Total			**14,890**	**16,855**	**11,725**	**6,359**	**1,400**	**1,400**	**1,050**	**4,500**	**7,900**	**66,079**	**100.0%**
Renewal	Footpath Renewals	Low 7.22%	426	451	507	521	533	545	557	568	579	4,688	
	Gravel Road Re-Metaling	Standard 51%	622	659	696	715	732	748	764	780	795	6,511	
	Major Drainage Control	Standard 51%	3,196	3,380	4,339	4,453	4,563	4,662	4,764	4,862	4,952	39,171	
	Pavement Rehabilitations	Standard 51%	1,701	1,799	1,897	1,947	1,996	2,038	2,083	2,126	2,165	17,753	
	Pavement Renewals	Standard 51%	5,679	6,021	6,362	6,530	6,692	6,836	6,986	7,130	7,262	59,497	
	Coastal Plan		-	-	-	-	-	-	-	-	-	-	
	Structure Component Replacement	Standard 51%	973	1,031	1,088	1,117	1,144	1,169	1,195	1,219	1,242	10,180	
	Structure Component Replacement Seawalls	Standard 51%	100	106	112	115	118	120	123	125	128	1,047	
	Structure Component Replacement Seawalls Railings		-	-	-	-	-	-	-	-	-	-	
	Traffic Services Renewal	Standard 51%	823	755	798	819	839	857	877	895	911	7,573	
Renewal NZTA Waka Kotahi Funding Total			**13,519**	**14,202**	**15,799**	**16,215**	**16,618**	**16,977**	**17,350**	**17,706**	**18,034**	**146,419**	**42.2%**
Renewal DCC Funding Total			**18,457**	**19,339**	**23,944**	**21,769**	**22,756**	**22,790**	**23,291**	**23,770**	**24,694**	**200,811**	**57.8%**
Renewal Total			**31,976**	**33,541**	**39,743**	**37,984**	**39,374**	**39,767**	**40,641**	**41,476**	**42,728**	**347,230**	**100.0%**

NZTA Waka Kotahi Funding Total			**20,362**	**16,557**	**15,799**	**16,215**	**16,618**	**16,977**	**17,350**	**17,706**	**18,034**	**155,617**	**44.8%**
DCC Funding Total			**11,614**	**16,984**	**23,944**	**21,769**	**22,756**	**22,790**	**23,291**	**23,770**	**24,694**	**191,613**	**55.2%**
Roading and Footpaths Capital Expenditure Total			**31,976**	**33,541**	**39,743**	**37,984**	**39,374**	**39,767**	**40,641**	**41,476**	**42,728**	**347,230**	**100.0%**