

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Roading and Footpaths

			\$'000															
Expenditure Type	Sub Activity	Project Name	External Funding Sources	Annual Plan	Y1	Y2	Y3	Y4	Y5	Y6	Y7	Y8	Y9	9 Year	10 Year	2021-31	10YP	
				2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total	Total	10YP Total	Change	
Growth	Future Development Strategy	Future Development Strategy		-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808	
	Future Development Strategy Total			-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808	
Growth Total				-	-	2,476	2,476	2,476	2,476	2,476	2,476	2,476	2,476	19,808	19,808	-	19,808	
New Capital	Central City Upgrade	Central City Upgrade Amenity		-	-	-	-	-	-	-	-	-	-	-	-	28,600	(28,600)	
		Central City Upgrade Bath Street		1,500	-	-	-	-	-	-	-	-	-	-	1,500	-	1,500	
		Central City Upgrade Retail Quarter Transport		60	40	-	-	-	-	-	-	-	-	-	40	100	16,500	(16,400)
		Central City Upgrade Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	14,900	(14,900)
	Central City Upgrade Total			1,560	40	-	-	-	-	-	-	-	-	40	1,600	60,000	(58,400)	
	Shaping Future Dunedin	Central City Bike Hubs Parking and Facilities		-	-	-	-	-	-	-	-	-	-	-	-	-	2,450	(2,450)
		Central City Cycle and Pedestrian Improvements	NZTA	-	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000	6,500	(3,500)
		Central City Parking Management		1,200	800	200	-	-	-	-	-	-	-	-	1,000	2,200	9,500	(7,300)
		Harbour Arterial Efficiency Improvements	NZTA	-	2,800	1,500	-	-	-	-	-	-	-	-	4,300	4,300	16,364	(12,064)
		Mosgiel Park and Ride	NZTA	-	5,000	-	-	-	-	-	-	-	-	-	5,000	5,000	9,950	(4,950)
		Princes Street Bus Priority and Corridor Safety Plan		-	-	2,000	3,300	1,734	-	-	-	-	-	-	7,034	7,034	6,393	641
	Shaping Future Dunedin Total			1,200	11,600	3,700	3,300	1,734	-	-	-	-	-	20,334	21,534	51,157	(29,623)	
	Transport	City to Waterfront Connection		-	-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	20,000	(18,800)
		Coastal Plan		2,950	-	1,405	525	25	400	400	50	3,500	3,500	9,805	12,755	-	12,755	
		Crown Resilience Programme 2024-27	NZTA	-	750	750	-	-	-	-	-	-	-	1,500	1,500	-	1,500	
		Dunedin Urban Cycleways		1,875	-	-	-	-	-	-	-	-	-	-	1,875	21,925	(20,050)	
		Dunedin Urban Cycleways Arterials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Dunedin Urban Cycleways Tunnels Trail		-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	1,000
		Low Cost, Low Risk Improvements		2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000	11,000	20,000	(9,000)	
		Major Centres and Other Centres Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	9,400	(9,400)
		Mosgiel East Plan Change Areas		-	-	-	-	-	-	-	-	-	-	-	-	-	608	(608)
		Peninsula Connection		-	-	8,000	6,900	3,600	-	-	-	-	-	-	18,500	18,500	9,728	8,772
		Peninsula Connection Boardwalk	NZTA	-	1,500	2,000	-	-	-	-	-	-	-	-	3,500	3,500	-	3,500
		Tertiary Precinct Upgrade Amenity		-	-	-	-	-	-	-	-	-	-	660	660	660	450	210
		Tertiary Precinct Upgrade Transport		-	-	-	-	-	-	-	-	-	-	540	540	540	550	(10)
	Transport Total			6,825	3,250	13,155	8,425	4,625	1,400	1,400	1,050	4,500	7,900	45,705	52,530	82,661	(30,131)	
New Capital Total				9,585	14,890	16,855	11,725	6,359	1,400	1,400	1,050	4,500	7,900	66,079	75,664	193,818	(118,154)	
Renewal	Central City Upgrade	Central City Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Central City Upgrade Total			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transport	Coastal Plan		-	-	332	2,735	-	-	-	-	-	-	3,067	3,067	-	3,067	
		Footpath Renewals	NZTA	5,750	5,904	6,246	7,025	7,210	7,389	7,548	7,714	7,873	8,019	64,928	70,678	48,184	22,494	
		Gravel Road Re-Metaling	NZTA	1,184	1,219	1,292	1,365	1,401	1,436	1,467	1,499	1,530	1,558	12,767	13,951	14,297	(346)	
		Major Drainage Control	NZTA	6,102	6,266	6,628	8,507	8,731	8,948	9,141	9,342	9,533	9,710	76,806	82,908	49,170	33,738	
		Pavement Rehabilitations	NZTA	3,248	3,335	3,528	3,720	3,818	3,913	3,997	4,084	4,169	4,246	34,810	38,058	17,171	20,887	
		Pavement Renewals	NZTA	10,824	11,135	11,805	12,474	12,804	13,121	13,404	13,698	13,980	14,239	116,660	127,484	84,700	42,784	
		Structure Component Replacement	NZTA	1,855	1,908	2,021	2,134	2,190	2,244	2,293	2,344	2,391	2,436	19,961	21,816	20,318	1,498	
		Structure Component Replacement Seawalls	NZTA	191	196	208	219	225	231	236	241	246	250	2,052	2,243	2,300	(57)	
		Structure Component Replacement Seawalls Railings		30	400	-	-	-	446	-	-	-	484	1,330	1,360	-	1,360	
		Traffic Services Renewal	NZTA	1,322	1,613	1,481	1,564	1,605	1,646	1,681	1,719	1,754	1,786	14,849	16,171	9,656	6,515	
	Transport Total			30,506	31,976	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	347,230	377,736	245,796	131,940	
Renewal Total				30,506	31,976	33,541	39,743	37,984	39,374	39,767	40,641	41,476	42,728	347,230	377,736	245,796	131,940	
Grand Total				40,091	46,866	52,872	53,944	46,819	43,250	43,643	44,167	48,452	53,104	433,117	473,208	439,614	33,594	