

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Three Waters

			\$'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	2021-31 10YP Change	
Growth	Stormwater	New Capital Supporting Growth	924	437	-	-	872	1,304	1,159	1,159	1,487	1,684	8,102	9,026	9,171	(145)	
	Wastewater	New Capital Supporting Growth	851	741	814	3,732	1,956	2,925	2,600	2,600	3,334	3,776	22,478	23,329	17,595	5,734	
	Water Supply	New Capital Supporting Growth	1,176	1,275	607	3,445	1,782	2,666	2,370	2,370	3,037	3,441	20,993	22,169	8,538	13,631	
Growth Total			2,951	2,453	1,421	7,177	4,610	6,895	6,129	6,129	7,858	8,901	51,573	54,524	35,304	19,220	
New Capital	Stormwater	Bath Street Piped Watercourse to Stormwater	5,059	-	-	-	-	-	-	-	-	-	-	5,059	-	5,059	
		Mosgiel Stormwater Pumpstations and Network	1,750	616	-	-	-	-	-	-	-	-	-	616	2,366	-	2,366
		Mosgiel Stormwater Upgrades	-	625	625	-	-	500	2,000	-	-	-	-	3,750	3,750	-	3,750
		Network Resilience and Efficiency Improvements	-	50	50	50	300	50	50	50	50	50	50	700	700	-	700
		New Resource Consents	322	22	-	75	75	150	-	-	-	-	-	322	644	750	(106)
		South Dunedin Flood Alleviation	750	250	500	-	-	-	500	1,750	6,000	6,000	6,000	15,000	15,750	33,500	(17,750)
		South Dunedin Short Term Options	-	750	1,000	9,768	9,000	8,696	-	-	-	-	-	29,214	29,214	-	29,214
	Stormwater Total		7,881	2,313	2,175	9,893	9,375	9,396	2,550	1,800	6,050	6,050	49,602	57,483	34,250	23,233	
	Wastewater	Bioresources Facility	-	300	2,000	5,100	8,000	2,000	-	-	-	-	-	17,400	17,400	-	17,400
		Main Interceptor Sewer Upgrade	-	-	-	-	500	1,000	1,000	3,884	4,660	4,660	4,660	15,704	15,704	-	15,704
		Metro Wastewater Treatment Plant Resilience	8,707	2,788	4,118	2,007	2,067	1,179	1,328	6,458	1,588	1,588	1,588	23,121	31,828	7,003	24,825
		Musselburgh to Tahuna Link	-	-	750	750	12,374	12,374	5,744	-	-	-	-	31,992	31,992	-	31,992
		Network Resilience and Efficiency Improvements	-	150	450	2,170	14,513	19,527	19,578	16,176	8,843	4,300	4,300	85,707	85,707	-	85,707
		Rural Wastewater Schemes	-	1,400	4,050	5,536	10,451	10,090	9,296	9,296	9,246	5,740	5,740	65,105	65,105	-	65,105
		Service Extension	-	-	-	-	700	3,400	6,500	6,500	4,012	2,000	2,000	23,112	23,112	-	23,112
		Wastewater New Capital Other	4,679	463	63	63	63	63	63	63	63	63	63	967	5,646	700	4,946
	Wastewater Total		13,386	5,101	11,431	15,626	48,668	49,633	43,509	42,377	28,412	18,351	263,108	276,494	7,703	268,791	
	Water Supply	Carbon Reduction	-	-	-	-	-	-	-	-	-	-	500	500	500	-	500
		Port Chalmers Water Supply	1,068	8,015	3,885	2,340	-	-	-	-	-	-	-	14,240	15,308	14,404	904
		Service Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Water Efficiency	-	1,390	3,647	-	525	8,780	7,813	4,000	4,000	6,300	6,300	36,455	36,455	-	36,455
		Water New Capital Other	4,748	1,101	1,501	1,001	1,001	1,001	1,001	1,001	1,001	1,001	1,001	9,609	14,357	1,427	12,930
		Water Supply Resilience	4,859	3,377	9,885	12,987	9,467	2,380	4,974	9,518	13,666	4,125	4,125	70,379	75,238	27,163	48,075
	Water Supply Total		10,675	13,883	18,918	16,328	10,993	12,161	13,788	14,519	18,667	11,926	131,183	141,858	42,994	98,864	
New Capital Total			31,942	21,297	32,524	41,847	69,036	71,190	59,847	58,696	53,129	36,327	443,893	475,835	84,947	390,888	
Renewal	Stormwater	Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	21,494	(21,494)
		Consequential Growth Renewal	2,015	-	-	-	1,941	2,990	2,727	2,791	3,648	4,209	4,209	18,306	20,321	18,223	2,098
		Mosgiel Stormwater Pumpstations and Network	-	625	651	-	-	577	2,368	-	-	-	-	4,221	4,221	21,463	(17,242)
		Other Stormwater Renewals	7,180	4,907	5,159	4,261	560	736	592	1,125	5,254	14,427	14,427	37,021	44,201	28,881	15,320
		South Dunedin Flood Alleviation	-	-	-	-	-	-	-	-	-	-	-	-	-	3,256	(3,256)
		Stormwater Pumpstation Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	694	(694)
		Stormwater System Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	1,026	(1,026)
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	1,265	(1,265)
	Stormwater Total		9,195	5,532	5,810	4,261	2,501	4,303	5,687	3,916	8,902	18,636	59,548	68,743	96,302	(27,559)	
	Wastewater	Biofilter Media Replacement	-	-	-	-	-	-	-	-	303	309	-	612	612	1,697	(1,085)
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	8,481	(8,481)
		Consequential Growth Renewal	648	317	364	1,730	1,824	2,809	2,562	2,623	3,430	3,955	3,955	19,614	20,262	14,649	5,613
		Main Interceptor Sewer Upgrade	-	-	-	-	-	-	-	1,353	1,655	1,686	1,686	4,694	4,694	-	4,694
		Metro Wastewater Treatment Plant Resilience	3,731	3,953	3,374	1,507	2,015	577	474	606	494	629	629	13,629	17,360	82,376	(65,016)
		Musselburgh to Tahuna Link	-	8,000	-	-	2,941	3,030	10,959	-	-	-	-	24,930	24,930	-	24,930
		Network Resilience and Efficiency Improvements	-	-	-	898	3,906	8,335	8,552	8,754	3,281	2,516	2,516	36,242	36,242	-	36,242
		Other Wastewater Renewals	5,023	10,298	10,486	7,581	2,475	3,670	5,234	6,479	19,374	38,234	38,234	103,831	108,854	56,488	52,366
		Rural Wastewater Schemes	894	-	-	1,938	3,018	2,444	1,070	1,096	1,116	1,145	1,145	11,827	12,721	10,724	1,997
		Tertiary Precinct Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	818	(818)
	Wastewater Pumpstation Renewals	3,891	4,500	4,689	4,869	2,800	2,885	2,960	3,030	3,088	3,145	3,145	31,966	35,857	2,078	33,779	
	Wastewater Total		14,187	27,068	18,913	18,523	18,979	23,750	31,811	24,244	32,747	51,310	247,345	261,532	177,311	84,221	
	Water Supply	Carbon Reduction	-	-	104	162	168	173	178	182	185	629	629	1,781	1,781	-	1,781
		Careys Bay Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	1,406	(1,406)
		Central City Renewals	-	-	-	-	-	-	-	-	-	-	-	-	-	10,307	(10,307)
Consequential Growth Renewal		1,286	547	271	1,597	2,149	3,307	3,017	3,088	4,038	4,658	4,658	22,672	23,958	9,185	14,773	
Other Water Renewals		15,125	18,265	21,729	14,155	8,167	9,048	9,307	11,158	21,562	40,320	40,320	153,711	168,836	83,648	85,188	
Tertiary Precinct Renewals		-	-	-	-	-	-	-	-	-	-	-	-	-	1,106	(1,106)	
Water Efficiency		-	-	-	-	-	-	5,920	7,272	7,410	1,258	1,258	21,860	21,860	-	21,860	
Water Supply Resilience		5,437	7,350	2,591	1,458	1,061	50	12	38	12	25	25	12,597	18,034	62,161	(44,127)	
Water Supply Total		21,848	26,162	24,695	17,372	11,545	12,578	18,434	21,738	33,207	46,890	212,621	234,469	167,813	66,656		
Renewal Total			45,230	58,762	49,418	40,156	33,025	40,631	55,932	49,898	74,856	116,836	519,514	564,744	441,426	123,318	
Grand Total			80,123	82,512	83,363	89,180	106,671	118,716	121,908	114,723	135,843	162,064	1,014,980	1,095,103	561,677	533,426	