

Dunedin City Council

Draft 2025-34 Capital Expenditure Programme

Waste Minimisation

			\$'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	10YP Change	
New Capital	Waste and Environmental Solutions	Community Recycling Hubs	305	25	160	15	155	15	160	15	165	15	725	1,030	450	580	
		Green Island Landfill Aftercare	300	1,577	1,577	2,384	2,769	150	-	-	-	-	8,457	8,757	1,820	6,937	
		Green Island Landfill Climate Change Adaption & Resillience	-	-	-	750	950	-	-	-	-	-	1,700	1,700	900	800	
		Green Island Landfill Community Walking Track	-	-	-	-	-	150	-	150	-	150	450	450	150	300	
		Green Island Landfill Education Facility	-	-	-	-	-	-	-	-	-	-	-	-	50	(50)	
		Green Island Landfill Gas Collection System	1,255	650	2,175	200	200	50	50	-	-	-	3,325	4,580	4,950	(370)	
		Green Island Landfill Leachate System	755	-	750	-	-	-	-	-	-	-	750	1,505	950	555	
		Green Island Landfill Solar Farm	-	-	-	-	-	-	-	-	-	-	-	-	5,100	(5,100)	
		Green Island Landfill Southern Valley Leachate Drain	740	800	700	-	-	-	-	-	-	-	1,500	2,240	-	2,240	
		Middlemarch Transfer Station Entrance Booth	-	-	-	-	-	-	-	-	-	-	-	-	50	(50)	
		Mobile Education Unit	-	-	80	-	-	-	5	-	-	-	85	85	-	85	
		Sawyers Bay Closed Landfill	18	-	-	-	-	-	-	-	-	-	-	18	-	18	
		Sawyers Bay Closed Landfill Climate Change Adaption	-	-	-	-	-	-	60	-	-	-	60	60	60	-	
		Waikouaiti Transfer Station/Closed Landfill Landscaping	-	-	-	-	25	-	-	-	-	-	25	25	-	25	
	Waste and Environmental Solutions Total		3,373	3,052	5,442	3,349	4,099	365	275	165	165	165	17,077	20,450	14,480	5,970	
	Waste Futures	2nd Rummage Store	-	-	750	750	-	20	-	20	-	20	1,560	1,560	1,500	60	
		Bulk Waste System	-	500	1,000	5,000	865	-	-	-	-	-	7,365	7,365	2,541	4,824	
		Community Recycling Centres	-	200	200	200	10	10	10	10	10	10	660	660	-	660	
		Construction and Demolition Facility	383	2,320	1,250	-	-	-	-	-	-	-	3,570	3,953	2,256	1,697	
		Glass Facility	860	2,855	-	-	-	-	-	-	-	-	2,855	3,715	-	3,715	
		Granulation Facility	-	-	-	-	-	-	-	-	-	-	-	-	2,370	(2,370)	
		Material Recovery Facility	13,466	21,599	5,500	-	-	-	-	-	-	-	27,099	40,565	6,285	34,280	
		New Collection System	-	-	-	-	-	-	-	-	-	-	-	-	7,240	(7,240)	
		Organics Facility	3,013	4,170	1,850	-	-	-	-	-	-	-	6,020	9,033	7,100	1,933	
		Resource Recovery Park Precinct	3,512	13,773	1,850	-	-	-	-	-	-	-	15,623	19,135	-	19,135	
		Smooth Hill Landfill	-	-	-	15,500	33,850	34,270	430	620	6,580	1,170	92,420	92,420	56,434	35,986	
	Waste Futures Total		21,234	45,417	12,400	21,450	34,725	34,300	440	650	6,590	1,200	157,172	178,406	85,726	92,680	
New Capital Total			24,607	48,469	17,842	24,799	38,824	34,665	715	815	6,755	1,365	174,249	198,856	100,206	98,650	
Renewal	Waste and Environmental Solutions	Forester Park Landfill Culvert	15	-	-	-	-	-	-	1,158	3,543	-	4,701	4,716	3,794	922	
		Green Island Landfill and Transfer Station	150	155	163	170	178	-	-	-	-	-	666	816	794	22	
		Green Island Landfill Renewals	-	-	-	-	-	62	65	67	70	72	336	336	302	34	
		Green Island Leachate System Pumps and Pumpstations	15	15	15	17	473	18	19	20	20	22	619	634	648	(14)	
		Green Island Transfer Station	-	-	-	-	-	123	128	133	138	143	665	665	604	61	
		Kerbside Bin Replacements	260	205	211	223	222	228	238	238	242	252	2,059	2,319	1,987	332	
		Middlemarch Closed Landfill	-	11	-	-	-	-	15	-	-	-	26	26	23	3	
		North Taieri Closed Landfill	-	-	-	13	-	-	-	15	-	-	28	28	23	5	
		Public Place Recycling and Rubbish Bins	165	165	170	175	179	56	57	58	59	60	979	1,144	680	464	
		Sawyers Bay Closed Landfill	-	-	11	-	-	-	-	-	14	-	25	25	34	(9)	
		Waikouaiti Transfer Station	-	-	-	-	24	-	-	-	-	16	40	40	44	(4)	
	Waste and Environmental Solutions Total		605	551	570	598	1,076	487	522	1,689	4,086	565	10,144	10,749	8,933	1,816	
Renewal Total			605	551	570	598	1,076	487	522	1,689	4,086	565	10,144	10,749	8,933	1,816	
Grand Total			25,212	49,020	18,412	25,397	39,900	35,152	1,237	2,504	10,841	1,930	184,393	209,605	109,139	100,466	