

Dunedin City Council

Capital Expenditure 2024/2025

(shown in \$000s)	2024/25 Annual Plan Draft Budget	Year 4 of Current 10 Year Plan	Increase (Dec)
Activity Group			
New Capital			
Community and Planning	100	200	-100
Economic Development	0	0	0
Galleries, Libraries and Museums	1,045	381	664
Governance and Support Services	1,980	2,408	-428
Property	19,610	6,200	13,410
Regulatory Services	0	0	0
Reserves and Recreational Facilities	3,552	5,231	-1,679
Roading and Footpaths	10,720	25,642	-14,922
Three Waters	38,655	12,266	26,389
Waste Management	27,607	10,697	16,910
Total New Capital	103,269	63,025	40,244
Renewals			
Community and Planning	5	1	4
Economic Development	60	5	55
Galleries, Libraries and Museums	1,771	1,193	578
Governance and Support Services	2,465	2,709	-244
Property	14,185	17,886	-3,701
Regulatory Services	600	731	-131
Reserves and Recreational Facilities	13,423	11,967	1,456
Roading and Footpaths	30,506	23,274	7,232
Three Waters	41,468	35,781	5,687
Waste Management	605	472	133
Total Renewals	105,088	94,019	11,069
Total Capital			
Community and Planning	105	201	-96
Economic Development	60	5	55
Galleries, Libraries and Museums	2,816	1,574	1,242
Governance and Support Services	4,445	5,117	-672
Property	33,795	24,086	9,709
Regulatory Services	600	731	-131
Reserves and Recreational Facilities	16,975	17,198	-223
Roading and Footpaths	41,226	48,916	-7,690
Three Waters	80,123	48,047	32,076
Waste Management	28,212	11,169	17,043
Total Capital	208,357	157,044	51,313