

Dunedin City Council

Capital Expenditure 2024/2025

		\$'000	\$'000	\$'000
Activity Group		2024/25 Annual Plan Draft Budget	Year 4 of Current 10 Year Plan	Increase (Dec)
New Capital				
Community and Planning		100	200	(100)
Economic Development		-	-	-
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		-	-	-
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