

Jackie Harrison

From: Councillor Support
Sent: Friday, 18 July 2025 03:22 p.m.
To: Lee Vandervis
Cc: Council 2022-2025 (Elected Members); Executive Leadership Team (ELT)
Subject: RE: List of [40?] DCC business units
Attachments: 2025_26 Budget_Operating Expenditure by Activity.xlsx

Kia ora Cr Vandervis,

The information requested regarding the 2025/26 operating expenditure budget, by activity, is attached.

Kā mihi,

Jackie Harrison

Manager Governance

Governance Support Office

P 03 477 4000 | **DDI** 03 474 2139 | | **M** 021 1919538 **E** jackie.harrison@dcc.govt.nz

Te Kaunihera a Rohe o Ōtepoti / Dunedin City Council

50 The Octagon

PO Box 5045, Dunedin 9054

New Zealand

www.dunedin.govt.nz

From: Lee Vandervis <lee@vandervision.co.nz>
Sent: Wednesday, 16 July 2025 6:25 a.m.
To: Councillor Support <Councillor.Support@dcc.govt.nz>; Carolyn Allan <Carolyn.Allan@dcc.govt.nz>
Subject: List of [40?] DCC business units

Hi Jackie and Carolyn,

Can you please forward a list of each of the DCC business units and their individual budget totals for the coming year.

Cheers,
Lee

| Total Operating Expenditure by Activity | | Budget 2025/26 \$'000 |
|--|--|-----------------------------|
| City Properties | | |
| Community Housing | | 9,362 |
| Community Property | | 6,589 |
| Holding Property | | 2,431 |
| Investment Property | | 5,304 |
| Operational Property | | 16,780 |
| Parking Operations | | 2,933 |
| Property Management | | 6,857 |
| City Properties Total | | 50,256 |
| Community Recreation | | |
| Aquatic Services | | 14,094 |
| Cemeteries and Crematorium | | 2,056 |
| Dunedin Botanic Garden | | 3,714 |
| Parks and Recreation | | 25,940 |
| Community Recreation Total | | 45,804 |
| Creative and cultural vibrancy | | |
| Creative Partnerships | | 1,238 |
| DPAG, Toitū and Lan Yuan | | 11,407 |
| Libraries and City of Literature | | 13,120 |
| Olveston Historic Home | | 1,070 |
| Otago Museum Levy | | 5,287 |
| Creative and cultural vibrancy Total | | 32,122 |
| Governance and Support Services | | |
| Business Information Services | | 17,000 |
| Civic and Governance | | 5,058 |
| Corporate Leadership | | 4,448 |
| Corporate Policy | | 1,516 |
| Council Communications and Marketing | | 3,876 |
| Customer Services | | 3,036 |
| Finance | | 6,655 |
| Fleet Operations | | 2,292 |
| Investment Account | | 3,344 |
| People, Projects and Risk | | 5,992 |
| Waipori Fund | | 282 |
| Governance and Support Services Total | | 53,499 |
| Regulatory Services | | |
| Building Services | | 10,536 |
| Compliance Solutions | | 4,222 |
| Parking Services (Enforcement) | | 3,274 |
| Resource Consents | | 4,362 |
| Regulatory Services Total | | 22,394 |

| Total Operating Expenditure by Activity | | Budget 2025/26 \$'000 |
|---|--|-----------------------------|
| Resilient City | | |
| City Development | | 5,228 |
| City Growth | | 588 |
| Civil Defence | | 200 |
| Community Partnerships | | 3,656 |
| Housing Policy | | 228 |
| South Dunedin Future | | 1,229 |
| Zero Carbon | | 868 |
| Resilient City Total | | 11,997 |
| Roading and Footpaths | | |
| Business Support | | 10,782 |
| Capital Delivery | | 32,566 |
| Community Road Safety | | 610 |
| Maintenance | | 20,549 |
| Network | | 762 |
| Planning | | 1,479 |
| Road Safety | | 856 |
| Roading and Footpaths Total | | 67,604 |
| Three Waters | | |
| Wastewater | | 54,994 |
| Stormwater | | 19,326 |
| Water Supply | | 53,277 |
| Three Waters Total | | 127,597 |
| Waste Minimisation | | |
| Landfills | | 16,309 |
| Refuse, Recycling and Litter | | 18,341 |
| Waste Strategy | | 973 |
| Waste Support Services | | 2,076 |
| Waste Minimisation Total | | 37,699 |
| Vibrant Economy | | |
| City Marketing | | 905 |
| Dunedin i-Site Visitor Centre | | 1,344 |
| Economic Development | | 5,499 |
| Events | | 3,974 |
| Vibrant Economy Total | | 11,722 |
| Treaty Partnership | | |
| Maori Partnership | | 921 |
| Treaty Partnership Total | | 921 |
| Total Operating Budget | | 461,615 |