

COMMUNITY RECREATION - DRAFT OPERATING BUDGET 9 YEAR PLAN 2025-34

Department: Parks and Recreation

EXECUTIVE SUMMARY

- 1 This report provides:
 - a summary of the services provided by Community Recreation.
 - an overview of the draft operating (opex) budget for year one of the 9 year plan for Community Recreation.
 - an overview of the variations from the year one budget for years two to nine for Community Recreation.
- 2 This report includes four attachments:
 - i) Operating budget for 2025/26 (year one) – this details the movements from the 2024/25 year.
 - ii) Operating budget for 2025/26 to 2033/34 (nine years) – this details the projected operating budget throughout the nine year period.
 - iii) Funding Impact Statement for 2025/26 to 2033/34 (nine years) – this summarises the source and application of funding throughout the nine year period.
 - iv) Schedule of Fees and Charges.
- 3 The report asks the Council to adopt the draft operating budget and draft fees and charges for the purposes of developing the 9 year plan 2025-34 and consulting with the community.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the 9 year plan 2025-34 and consulting with the community
 - i) The draft operating budgets and funding impact statement for Community Recreation as shown/amended at Attachments A, B and C.
 - ii) The draft 2025/26 fees and charges schedules for Community Recreation as shown/amended at Attachment D.

BACKGROUND

Community Recreation – summary of services

- 4 While the Community Recreation team is driven by various legislative requirements, education is also a key role.
- 5 Community Recreation includes activities and services related to:
 - Aquatics – Moana Pool, Te Puna o Whakehu, Port Chalmers Community Pool and St Clair Hot Saltwater Pool.
 - Biodiversity and pest control – Urban Linkage and City Sanctuary.
 - Botanic Garden – 19 themed garden collections. This Garden is graded as a Garden of International Significance by the NZ Gardens Trust.
 - Bylaws – Freedom Camping Bylaw and Reserves and Beaches Bylaw.
 - Cemeteries and crematorium – 20 cemeteries.
 - Leasing and land advisory – leases, permits, encroachments, concessions.
 - Parks and reserves – including 18 beach reserves, 111 playgrounds, 47 sports fields, 72 coastal structures such as jetties and pontoons, 115 buildings and more than 400 tracks.
- 6 Green spaces, aquatic facilities and other activities in this group are central to the wellbeing of Dunedin's communities enabling them to be fit, active and connected in natural spaces.

OPERATING BUDGETS – 2025/26

- 7 The 2025/26 draft operating budget for Community Recreation is \$46.198 million. This is an increase of \$1.051 million from the 2024/25 year. The following sections explain the revenue and expenditure changes from the previous year.

Revenue

Rates

- 8 Rates revenue is \$38.921 million. This is an increase of \$1.012 million from the 2024/25 year.

External revenue

- 9 The total external revenue is \$7.063 million. This is an increase of \$82k from the 2024/25 year incorporating the following changes:
 - a) Parks and Reserves revenue has increased by \$231k. This combines increases in leases, recoveries, and concessions (\$200k), an increase in sportsbook hire (\$59k) and a reduction in freedom camping fines (\$27k) in line with previous years actuals.
 - b) Aquatics revenue has increased by 1%, despite an increase in fees and charges of 10%. This reflects projections based on lower actual revenue received in the current (2024/25) financial year and includes a potential decline in patronage due to the proposed fee

increase. Revenue from the Moana Pool gym has increased by \$54k reflecting strong actuals from this year and previous financial year.

- c) A \$206k reduction in revenue for the Cemeteries and Crematorium to more accurately reflect the number of burials and cremations.

Grants and subsidies – operating

- 10 Total revenue from grants and subsidies (operating) is \$213k. This is a decrease of \$42k from the 2024/25 year due to a reduction in the City Sanctuary Predator Free Dunedin grant for 2025/26. The reduction is a result of the amount of funding Predator Free Dunedin received from Predator free 2050.

Expenditure

Personnel costs

- 11 Personnel costs are \$11.029 million. This is an increase of \$169k from the 2024/25 year. Further explanation of changes to personnel costs are discussed in detail in the Chief Executive Overview Report that is on the agenda.

Operations and maintenance

- 12 Operations and maintenance expenditure is \$14.223 million. This is a decrease of \$15k from the 2024/25 year and incorporates the following changes:
 - a) Botanic Gardens maintenance contract has increased \$13k due to increase in contracted mowing charges.
 - b) Interments/cremations contract increased \$107k due to new internment/cremations contract which came into effect December 2024 with an increased cost of providing the service and a 5% CPI increase for 2025/26.
 - c) Parks greenspace maintenance contract increased in total \$171k because of contracted CPI increase of 2% per annum. Components are the greenspace contract for reserve works, trees, sports fields and University Oval (\$157k) and Cemetery and crematoria horticultural contract (\$14k).
 - d) Offsetting these increases is a reduction in plant and building maintenance budgets of \$256k and a reduction in Aquatics plant maintenance \$30k and chemicals \$33k for Whakaehu Pool based on actual running costs.

Occupancy costs

- 13 Occupancy costs are \$6.359 million. This is an increase of \$652k from the 2024/25 year reflecting:
 - a) Increases for rates expense \$261k, insurance \$60k, electricity \$51k, gas \$207k, contract cleaning \$116k and security costs \$42k due to living wage increase and CPI increases.
 - b) Security costs related to freedom camping reduced by \$110k to \$26.5k due to the removal of nightly enforcement security patrols due to the high level of freedom camper bylaw compliance over successive seasons and budgetary pressures. These are now replaced with 'ad-hoc' patrols on a random basis and in response to complaints of non-compliance.

- c) Community Ranger costs which are shared costs with Dept of Conservation has been reduced \$12k, the contribution required in 2025/26 is \$74k.

Consumables and general

- 14 Consumables and general costs are \$705k. This is a decrease of \$207k from the 2024/25 year due mainly to a reduction in consultants' budget \$160k for condition and valuation assessments not required in 2025/26 (however budget will be required in 2026/27), in line with the triennial valuation process.

Grants and subsidies

- 15 Grants and subsidy costs are \$379k. This is a decrease of \$121k from the 2024/25 year due to expiring grants:
- a) Dunedin Wildlife Hospital \$75k, and
 - b) Sports Hall of Fame \$47k.

Internal charges

- 16 Internal charge costs are \$3.374 million. This is an increase of \$158k from the 2024/25 year.

Depreciation

- 17 Depreciation costs are \$8.306 million. This is an increase of \$473k from the 2024/25 year, Parks costs increased \$176k, Cemeteries costs increased by \$122k due to infrastructure upgrades and Botanic Gardens increased \$158k.

Interest

- 18 Interest costs are \$1.822 million. This is a decrease of \$56k from the 2024/25 year due to reduced interest rate to 4.15%.

BUDGET TRADEOFFS

- 19 To offset increases in energy costs and increased contract costs the following reductions have been included in the budgets:
- a) Building Maintenance \$200k - Parks operations reductions in maintenance budgets of \$175k for buildings, track, and monuments. Cemeteries and Crematorium reduction of \$20k in buildings maintenance and Botanic Gardens reduction of \$5k in buildings maintenance also.
 - b) Plant Maintenance \$22k - Crematorium reduction in plant maintenance.
 - c) Freedom Camping security costs reduced \$110k reduction due to nightly enforcement patrols reduced due to the high level of freedom camper bylaw compliance over successive seasons and budgetary pressures.
 - d) Forest harvesting replanting \$50k – Forest harvesting contract expiring – not renewing.
 - e) Living Asset management \$30k – reduction of \$30k for plant purchases.

- f) Other staff costs \$24k – minor reductions across all activities for travel expense.

FEES AND CHARGES – 2025/26

- 20 The fees and charges proposed in Attachment A have been adjusted by Activity to meet or close the gap against their respective Revenue and Finance Policy:
- a) Aquatics – a rounded 10% increase to fees and charges is proposed. This would bring the budget closer to proposed draft 2025-34 Revenue and Finance Policy of 65% Rates Revenue: 35% Other Revenue.
 - b) Cemeteries and Crematoria - a 5% increase to fees and charges is proposed.
 - c) Parks and Recreation – a report on the review of Sports Field Fees and Charges is on the agenda. The attached fees and charges schedule has been updated to align with this report. This schedule of fees and charges will be updated if required, following consideration of that report.

OPERATING BUDGETS – YEARS 2-9

- 21 The 2025/26 operating budget has been inflation adjusted for years two to nine. Explanations of any further variations are explained below.
- 22 Allowance has been made for tri-annual asset valuations. This includes \$124k in year 2 (2026/24), \$133k in year 5 (2029/30) and \$142k in year 8 (2032/33).
- 23 Energy costs for Moana Pool have been reduced from year 2 (2026/24), following the installation of a new heat recovery system. Projected savings are expected to achieve an estimate of \$575k per year, represented by a 80% decrease in LPG, offset by a 44% increase in electricity.
- 24 An additional maintenance allowance of \$15k has been provided for each year (from year 2) in relation to the playground improvements capital expenditure.

ZERO CARBON

- 25 The draft operating budget for this group is likely to reduce DCC emissions and marginally reduce city emissions. This group's operational activities form part of the DCC's emissions footprint. However, providing these facilities/services close to communities helps support lower emission lifestyles. The operating and draft capital budget includes provision for projects that will improve energy efficiency and emissions reduction at certain facilities, as well as projects that will sequester carbon and improve local recreation opportunities. This, along with alignment with the Zero Carbon Policy, will reduce emissions from operations (and marginally reduce city emissions) over the term of the 9 year plan.
- 26 The 'Zero Carbon Investment Options' report (under separate cover) sets out an investment option to increase provision of trees to meet volunteer planting demands, that would add operational expenditure for this group.

Signatories

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Authoriser:	Jeanette Wikaira - General Manager Arts, Culture and Recreation
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Attachments

	Title	Page
A	Draft Operating Budget 2025/26 (year 1)	
B	Draft Operating Budget 2025-34 (9 years)	
C	Draft Funding Impact Statement 2025-34 (9 years)	
D	Draft Fees and Charges for 2025/26	

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

Community Recreation activities contribute primarily to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Mataawaka will have the opportunity to engage in the 9 year plan consultation process.

Sustainability

Community Recreation activities take into account the Council's approach to sustainability.

Zero carbon

The draft operating budget for this group is likely to reduce DCC emissions and marginally reduce city emissions.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for Community Recreation to include in the 9 year plan.

Financial considerations

Financial considerations are detailed in this report.

Significance

The draft budgets are included in the development of the 9 year plan 2025-34, which is considered significant and is consulted on using the special consultative procedure.

Engagement – external

There has been no external engagement in developing the draft budgets for Community Recreation.

Engagement - internal

Councillors and staff from across council have been involved in development of the draft budgets.

SUMMARY OF CONSIDERATIONS***Risks: Legal / Health and Safety etc.***

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Project identified in Community Board plans have been considered in the development of the draft budgets. Community Boards will be consulted on the 9 year plan 2025-34.

Community Recreation

Income Statement

for the Year Ended 30 June 2026

Actual		Approved	Draft	Budget	Budget
2024		Budget	Budget	Inc (Dec)	Inc (Dec)
\$000		2025	2026	\$000	%
		\$000	\$000		
Revenue					
36,878	Rates revenue	37,909	38,921	1,012	3%
6,375	External revenue	6,981	7,063	82	1%
610	Grants and subsidies revenue	255	213	(42)	-16%
233	Development contributions revenue	275	281	6	2%
344	Vested assets	127	126	(1)	-1%
-	Internal revenue	1	1	-	0%
44,440	Total revenue	45,548	46,605	1,057	2%
Expenditure					
10,508	Personnel costs	10,860	11,029	169	2%
14,320	Operations and maintenance	14,240	14,224	(16)	0%
5,913	Occupancy costs	5,707	6,359	652	11%
1,295	Consumables and general	912	705	(207)	-23%
508	Grants and subsidies	502	379	(123)	-25%
3,159	Internal charges	3,216	3,374	158	5%
6,677	Depreciation and amortisation	7,833	8,306	473	6%
1,765	Interest	1,877	1,822	(55)	-3%
44,145	Total expenditure	45,147	46,198	1,051	2%
295	Net surplus/(deficit)	401	407	6	1%
Expenditure by Activity					
14,695	Aquatic Services	14,241	14,449	208	1%
3,719	Dunedin Botanic Garden	3,461	3,705	244	7%
1,729	Cemeteries and Crematorium	1,836	2,050	214	12%
24,002	Parks and Recreation	25,609	25,994	385	2%
44,145	Total expenditure	45,147	46,198	1,051	2%

Community Recreation
Income Statement
for the Years Ended 30 June 2025 - 2034

Actual		Approved Budget 2025 \$000	Draft Budget 2026 \$000	Draft Budget 2027 \$000	Draft Budget 2028 \$000	Draft Budget 2029 \$000	Draft Budget 2030 \$000	Draft Budget 2031 \$000	Draft Budget 2032 \$000	Draft Budget 2033 \$000	Draft Budget 2034 \$000
2024											
\$000		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Revenue											
36,878	Rates revenue	37,909	38,921	40,431	42,634	43,740	45,452	46,773	47,442	48,454	49,280
6,375	External revenue	6,981	7,063	7,275	7,471	7,658	7,842	8,022	8,199	8,371	8,547
610	Grants and subsidies revenue	255	213	219	225	231	236	242	247	252	258
233	Development contributions revenue	275	281	281	281	281	281	281	281	281	281
344	Vested assets	127	126	126	126	126	126	126	126	126	126
-	Internal revenue	1	1	1	1	1	1	1	1	1	1
44,440	Total revenue	45,548	46,605	48,333	50,738	52,037	53,938	55,445	56,296	57,485	58,493
Expenditure											
10,508	Personnel costs	10,860	11,029	11,357	11,662	11,952	12,238	12,519	12,794	13,062	13,337
14,320	Operations and maintenance	14,240	14,224	14,675	15,082	15,472	15,857	16,236	16,610	16,976	17,351
5,913	Occupancy costs	5,707	6,359	6,000	6,197	6,420	6,648	6,882	7,110	7,343	7,551
1,295	Consumables and general	912	705	850	746	764	916	801	818	978	853
508	Grants and subsidies	502	379	387	394	402	410	418	427	436	445
3,159	Internal charges	3,216	3,374	3,475	3,569	3,658	3,746	3,832	3,917	3,999	4,083
6,677	Depreciation and amortisation	7,833	8,306	9,239	10,696	10,995	11,425	12,150	12,154	12,414	12,827
1,765	Interest	1,877	1,822	1,943	1,985	1,967	2,291	2,200	2,059	1,870	1,639
44,145	Total expenditure	45,147	46,198	47,926	50,331	51,630	53,531	55,038	55,889	57,078	58,086
295	Net surplus/(deficit)	401	407	407	407	407	407	407	407	407	407
Expenditure by Activity											
14,695	Aquatic Services	14,241	14,449	14,247	15,263	15,604	16,038	16,451	16,755	17,169	17,548
3,719	Dunedin Botanic Garden	3,461	3,705	3,831	3,972	4,073	4,174	4,305	4,380	4,411	4,507
1,729	Cemeteries and Crematorium	1,836	2,050	2,167	2,295	2,394	2,482	2,592	2,655	2,705	2,779
24,002	Parks and Recreation	25,609	25,994	27,681	28,801	29,559	30,837	31,690	32,099	32,793	33,252
44,145	Total expenditure	45,147	46,198	47,926	50,331	51,630	53,531	55,038	55,889	57,078	58,086

Dunedin City Council

Funding Impact Statement
for the Years Ended 30 June 2025 - 2034 for Community Recreation

2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Actual	Annual Plan	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Sources of operating funding										
31,260 General rates, uniform annual general charges, rates penalties	31,961	32,741	34,066	36,097	37,040	38,590	39,754	40,269	41,129	41,802
5,618 Targeted rates	5,948	6,180	6,365	6,537	6,700	6,861	7,019	7,173	7,324	7,478
610 Subsidies and grants for operating purposes	255	213	219	225	231	236	242	247	252	258
6,373 Fees and charges	6,951	7,061	7,272	7,469	7,656	7,839	8,020	8,196	8,368	8,544
- Internal charges and overheads recovered	1	1	1	1	1	1	1	1	1	1
2 Local authorities fuel tax, fines, infringement fees, and other receipts	30	3	3	3	3	3	3	3	3	3
43,863 Total operating funding	45,146	46,199	47,926	50,332	51,631	53,530	55,039	55,889	57,077	58,086
Application of operating funding										
32,544 Payments to staff and suppliers	32,220	32,696	33,269	34,081	35,011	36,069	36,855	37,758	38,794	39,536
1,765 Finance costs	1,877	1,822	1,943	1,985	1,967	2,291	2,200	2,059	1,870	1,639
3,159 Internal charges and overheads applied	3,216	3,374	3,475	3,569	3,658	3,746	3,832	3,917	3,999	4,083
- Other operating funding applications	-	-	-	-	-	-	-	-	-	-
37,468 Total application of operating funding	37,313	37,892	38,687	39,635	40,636	42,106	42,887	43,734	44,663	45,258
6,395 Surplus/(deficit) of operating funding	7,833	8,307	9,239	10,697	10,995	11,424	12,152	12,155	12,414	12,828
Sources of capital funding										
- Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-
233 Development and financial contributions	275	281	281	281	281	281	281	281	281	281
1,902 Increase/(decrease) in debt	7,967	5,695	1,521	30	(6,200)	(1,310)	(2,355)	(3,256)	(4,303)	(5,724)
- Gross proceeds from sale of assets	-	-	-	-	-	-	-	-	-	-
- Lump sum contributions	-	-	-	-	-	-	-	-	-	-
- Other dedicated capital funding	-	-	-	-	-	-	-	-	-	-
2,135 Total sources of capital funding	8,242	5,976	1,802	311	(5,919)	(1,029)	(2,074)	(2,975)	(4,022)	(5,443)
Application of capital funding										
Capital expenditure										
309 - to meet additional demand	333	-	-	-	-	-	-	-	-	-
2,203 - to improve the level of service	3,368	1,432	1,037	1,228	530	530	430	2,830	2,630	2,430
6,007 - to replace existing assets	12,374	12,851	15,505	4,172	3,455	4,839	3,397	3,334	3,380	3,380
- Increase/(decrease) in reserves	-	-	-	-	-	-	-	-	-	-
11 Increase/(decrease) of investments	-	-	(5,501)	5,608	1,091	5,026	6,251	3,016	2,382	1,575
8,530 Total application of capital funding	16,075	14,283	11,041	11,008	5,076	10,395	10,078	9,180	8,392	7,385
(6,395) Surplus/(deficit) of capital funding	(7,833)	(8,307)	(9,239)	(10,697)	(10,995)	(11,424)	(12,152)	(12,155)	(12,414)	(12,828)
- Funding balance	-	-	-	-	-	-	-	-	-	-

9 year plan grouping - Community Recreation

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Aquatic Services				
All Pools access - Premium Membership (Unlimited Gym/Swim & Group Fitness Class Access)				
Adult - 12 months	1,350.60	1,485.70	135.10	10.0%
Adult - 3 months	377.00	414.70	37.70	10.0%
Adult - 6 months	754.00	829.40	75.40	10.0%
Concession - 12 months	990.50	1,089.60	99.10	10.0%
Concession - 3 months	270.10	297.10	27.00	10.0%
Concession - 6 months	517.70	569.50	51.80	10.0%
All Pools access - Premium Membership (Unlimited Gym/Swim & Group Fitness Class Access) Direct Credit				
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	30.40	33.40	3.00	9.9%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	22.30	24.50	2.20	9.9%
Group Booking Rates - Birthday parties and other group bookings				
Adult entry per head	4.80	5.30	0.50	10.4%
Adult entry per head swim and slide	10.20	11.30	1.10	10.8%
Birthday child - free	0.00	0.00	0.00	
Child entry per head	1.70	1.90	0.20	11.8%
Child entry per head swim and slide	5.60	6.20	0.60	10.7%
Group Booking Rates - Group Fitness				
Private Group Fitness Class (includes Instructor)	101.90	112.10	10.20	10.0%
Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)				
Child entry per head	1.70	1.90	0.20	11.8%
Kayak Spray Skirt - group hire (excludes pool entry)	20.40	22.40	2.00	9.8%
Kayaks – group hire (excludes pool entry)	20.40	22.40	2.00	9.8%
Group Booking Rates - Schools (primary/secondary) and Holiday Programmes(Moana/Whakaehu Pool)				
Child entry per head swim and slide	5.60	6.20	0.60	10.7%
Group-fitness (includes swim)				
Adult	8.30	9.70	1.40	16.9%
Child (14yrs+)	7.20	7.90	0.70	9.7%
Concession	7.20	7.90	0.70	9.7%
Gym membership, access to swimming at all pools				
Adult - 1 month membership	89.10	98.00	8.90	10.0%
Adult - 12 Month Membership	980.00	1,078.00	98.00	10.0%
Adult - 3 Month Membership	257.40	283.10	25.70	10.0%
Adult - 6 Month Membership	515.00	566.50	51.50	10.0%
Child (14 yrs+) - 12 Month Membership	491.70	540.90	49.20	10.0%
Child (14 yrs+) - 3 Month Membership	130.00	143.00	13.00	10.0%
Child (14 yrs+) - 6 Month Membership	260.00	286.00	26.00	10.0%
Concession - 12 Month Membership	588.00	646.80	58.80	10.0%
Concession - 3 Month Membership	156.00	171.60	15.60	10.0%
Concession - 6 Month Membership	312.00	343.20	31.20	10.0%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	435.00	478.50	43.50	10.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Gym membership, Direct Credit - Access to swimming at all pools				
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	20.60	22.70	2.10	10.2%
Child (14+) - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	10.30	11.30	1.00	9.7%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	12.40	13.60	1.20	9.7%
Hire (a refundable deposit applies to all hire items)				
Kayak (hire)	3.30	3.60	0.30	9.1%
Kayak and Spray Skirt (hire)	7.70	8.50	0.80	10.4%
Refundable Deposit for hire items	20.00	22.00	2.00	10.0%
Swim Togs (hire)	7.80	8.60	0.80	10.3%
Towel (hire)	7.80	8.60	0.80	10.3%
Lane usage fee for recognised user groups during peak times at Moana Pool				
Group activity - use of whole dive/lap pool per hour	13.60	14.80	1.20	8.8%
Lane usage fee for recognised user groups during peak times at Moana Pool and Whakaehu				
Lane hire per hour for each lane (up to 6 lanes)	2.80	3.20	0.40	14.3%
Lane hire per hour for each lane over a total of 6 lanes	13.60	14.80	1.20	8.8%
Meeting Room Hire				
Birthday Party room hire per hour	20.80	22.80	2.00	9.6%
Poolside meeting room all day hire	144.40	158.80	14.40	10.0%
Poolside meeting room per hour	27.60	30.40	2.80	10.1%
Moana & Whakaehu Pool - Casual Rates				
Child – Clubcard holder	2.80	3.10	0.30	10.7%
External pre-employment swim test	13.00	14.30	1.30	10.0%
Moana and Whakaehu Pool Hire (per hour)				
Learners Pool (excludes pool entry) - Lane hire per hour	17.60	19.30	1.70	9.7%
Learners pool (excludes pool entry) - Pool hire per hour	70.40	77.40	7.00	9.9%
Moana Pool - Gym (includes swim)				
Adult	16.70	18.40	1.70	10.2%
Child (14yrs+)	8.30	9.10	0.80	9.6%
Concession	9.60	10.60	1.00	10.4%
Moana Pool - Hydro Slide				
Adult Swim and Slide	14.90	16.40	1.50	10.1%
Child Swim and Slide	8.30	9.10	0.80	9.6%
Concession Swim and Slide	10.30	11.30	1.00	9.7%
Family Swim and Slide	37.90	41.70	3.80	10.0%
Moana Pool Hire (per hour)				
50m pool (includes competitor pool entry) - Pool hire per hour	343.60	378.00	34.40	10.0%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	130.40	143.20	12.80	9.8%
Old Dive Pool (excludes pool entry) - Pool hire per hour	48.40	53.20	4.80	9.9%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	0.00	0.00	0.00	
School Swimming sports 50m (includes pool entry) - Pool hire per hour	171.80	188.80	17.00	9.9%
Moana, St Clair & Whakaehu Pool - Casual Rates				
Adult Swim	8.40	9.20	0.80	9.5%
Child Swim	3.90	4.30	0.40	10.3%
Concession Swim	4.80	5.30	0.50	10.4%

	2025/26			
	2024/25 fees	proposed fees	\$ change	% change
Family Swim	18.00	19.80	1.80	10.0%
School Swim	1.70	1.90	0.20	11.8%
Toddler Time	4.90	5.40	0.50	10.2%
Moana/Whakaehu Pool Hire (per hour)				
25m pools (includes competitor pool entry) - Pool hire per hour	171.80	188.80	17.00	9.9%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	38.50	42.40	3.90	10.1%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	85.90	94.40	8.50	9.9%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	11.30	12.40	1.10	9.7%
Spectator all pools	0.00	0.00	0.00	
Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers				
Adult Group-fitness (12)	83.20	97.00	13.80	16.6%
Adult Group-fitness (30)	199.30	242.50	43.20	21.7%
Adult Swim (12)	81.90	90.10	8.20	10.0%
Adult Swim (30)	196.00	215.60	19.60	10.0%
Child Group-fitness (12)	70.60	79.00	8.40	11.9%
Child Swim (12)	40.80	44.90	4.10	10.0%
Child Swim (30)	98.20	108.00	9.80	10.0%
Concession Group-fitness (12)	70.80	79.00	8.20	11.6%
Concession Group-fitness (30)	169.40	197.50	28.10	16.6%
Concession Swim (12)	48.70	53.60	4.90	10.1%
Concession Swim (30)	117.80	129.60	11.80	10.0%
Port Chalmers - season ticket (6 months)				
Adult	156.30	171.90	15.60	10.0%
Child	84.50	93.00	8.50	10.1%
Concession	84.50	93.00	8.50	10.1%
Each extra child	21.50	23.70	2.20	10.2%
Family	232.30	255.50	23.20	10.0%
Port Chalmers - season ticket (half season sold from 31 December)				
Adult	78.20	85.90	7.70	9.8%
Child	42.30	46.50	4.20	9.9%
Concession	42.30	46.50	4.20	9.9%
Each extra child	10.70	11.80	1.10	10.3%
Family	116.10	127.70	11.60	10.0%
Port Chalmers Pool - multi-visit passes				
Adult 12 swim	44.90	49.40	4.50	10.0%
Child 12 swim	30.60	33.70	3.10	10.1%
Concession 12 swim	37.70	41.50	3.80	10.1%
Port Chalmers Pool - Casual Rates				
Adult	5.30	5.80	0.50	9.4%
Child	3.60	4.00	0.40	11.1%
Concession	4.40	4.80	0.40	9.1%
Family Swim	12.70	14.00	1.30	10.2%
Schools per pupil	1.10	1.20	0.10	9.1%
Toddler Time	4.70	5.20	0.50	10.6%
Port Chalmers Pools - Pool Hire				
Lane hire per lane - excludes pool entry	18.00	19.80	1.80	10.0%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	122.00	134.20	12.20	10.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Port Chalmers Pools - Pool Hire - whole pool hire for school age recognised user groups, school teams and not for profit clubs				
Casual pool entry rate per child - Child -Clubcard holder	0.00	3.00	3.00	
St Clair Hot Salt Water Pool - pool hire				
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	170.00	187.00	17.00	10.0%
St Clair Hot Salt Water Pool - Casual Rates				
Preschooler	1.70	1.90	0.20	11.8%
St Clair Hot Salt Water Pool - season ticket (6 months)				
Adult	271.90	299.10	27.20	10.0%
Child	115.60	127.20	11.60	10.0%
Concession	149.60	164.60	15.00	10.0%
Each extra child	41.00	45.10	4.10	10.0%
Family	546.10	600.70	54.60	10.0%
St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)				
Adult	135.90	149.50	13.60	10.0%
Child	57.70	63.60	5.90	10.2%
Concession	74.80	82.30	7.50	10.0%
Each extra child	20.40	22.50	2.10	10.3%
Family	273.00	300.30	27.30	10.0%
St Clair/Moana/Whakaehu Pool Hire (per hour)				
Per 25m lane (excludes pool entry) - lane hire per hour	22.40	24.40	2.00	8.9%
Swim Membership Direct Credit - Access to all pools				
Admin Fee	20.00	22.00	2.00	0.0%
Adult - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	22.90	25.20	2.30	10.0%
Child - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	11.50	12.70	1.20	10.4%
Concession - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	13.80	15.20	1.40	10.1%
Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers				
Adult 12 Month Membership	510.00	561.00	51.00	10.0%
Adult 6 Month Membership	286.00	314.60	28.60	10.0%
Child 12 Month Membership	255.00	280.50	25.50	10.0%
Child 6 Month Membership	143.00	157.30	14.30	10.0%
Concession 12 Month Membership	306.10	336.70	30.60	10.0%
Concession 6 Month Membership	175.50	193.10	17.60	10.0%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	258.80	284.70	25.90	10.0%
Swim school				
Programmes 1 hour per person	12.00	13.20	1.20	10.0%
Programmes 2 hour per person	20.00	22.00	2.00	10.0%
Programmes 3 hour per person	28.00	30.80	2.80	10.0%
Programmes 3/4 hour per person	10.00	11.00	1.00	10.0%
Swim School – Lessons at Pools other than Moana/Whakaehu Pool				
Swim Instructor travel charge to pools. Minimum charge will be applied to trips over 20km each way. Charges will be inline with current IRD Tier 2 rate per kilometre	14.80	14.00	(0.80)	-5.4%
Waikouaiti Babies lessons per lesson - min 45 participants between babies and preschoolers	9.00	10.40	1.40	15.6%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Waikouaiti preschoolers lessons per lesson - min 45 participants between babies and preschoolers	15.00	17.50	2.50	16.7%
Swim School - Lessons for Schools at Pools other than Moana/Whakaeahu				
Pool				
20 minute lesson 1:4 ratio – per child	8.90	9.80	0.90	10.1%
20 minute lesson 1:6 ratio – per child	5.90	6.50	0.60	10.2%
25 minute lesson 1:6 ratio– per child	7.40	8.10	0.70	9.5%
25 minute lesson 1:8 ratio– per child	5.70	6.30	0.60	10.5%
30 minute lesson 1:10 ratio– per child	5.20	5.70	0.50	9.6%
30 minute lesson 1:6 ratio– per child	8.80	9.70	0.90	10.2%
30 minute lesson 1:8 ratio– per child	6.70	7.40	0.70	10.4%
Swim School - Lessons for Schools, Moana and Whakaeahu				
1 hour school activity session 1:10 per pupil	9.00	9.90	0.90	10.0%
1 hour school activity session 1:6 per pupil	15.20	16.70	1.50	9.9%
1 hour school activity session 1:8 per pupil	11.30	12.40	1.10	9.7%
2 hour school activity session 1:10 per pupil	18.20	20.00	1.80	9.9%
2 hour school activity session 1:6 per pupil	30.40	33.40	3.00	9.9%
2 hour school activity session 1:8 per pupil	22.60	24.90	2.30	10.2%
20 minute lesson 1:4 ratio – per child	7.40	8.10	0.70	9.5%
25 minute lesson 1:6 ratio – per student	6.30	6.90	0.60	9.5%
25 minute lesson 1:8 ratio – per student	4.60	5.10	0.50	10.9%
30 minute lesson 1:10 ratio – per child	4.50	5.00	0.50	11.1%
30 minute lesson 1:6 ratio – per child	7.60	8.40	0.80	10.5%
30 minute lesson 1:8 ratio – per child	5.70	6.30	0.60	10.5%
Diverse needs lesson 1:1 or 1:2 ratio - per student	16.50	18.20	1.70	10.3%
Swim School - Lessons, Moana and Whakaeahu				
45 min Adult private lesson (Intermediate/technical skills)	59.90	65.90	6.00	10.0%
5 week lesson block	0.00	82.50	82.50	
Adult 5 week block course - includes pool entry for duration of course till Sunday following last day of lesson	115.50	127.00	11.50	10.0%
Adult 5 week block course with current gym/swim or gym membership	73.50	80.50	7.00	9.5%
Babies (10 weeks)	86.00	94.00	8.00	9.3%
Baby lessons introductory talk 1hour	16.00	16.50	0.50	3.1%
Just swim for you 1on1 (10 weeks)	162.00	178.00	16.00	9.9%
Just swim for you group lessons (10 weeks)	105.00	115.00	10.00	9.5%
Pop up sessions - 30 mins - Baby or pre school	15.00	17.60	2.60	17.3%
Pre-schoolers (10 weeks)	150.00	165.00	15.00	10.0%
Private Lessons (20 minutes duration)	26.90	29.60	2.70	10.0%
Private Lessons (30 minutes duration)	42.30	46.50	4.20	9.9%
School age children (10 weeks)	150.00	165.00	15.00	10.0%
School holiday lessons x 5 lessons	75.00	82.50	7.50	10.0%
Squad lessons (10 weeks)	150.00	165.00	15.00	10.0%
Squads 2nd lesson (10 weeks) 20% off	120.00	132.00	12.00	10.0%
Squads 3rd lessons (10 weeks) 30% off	105.00	115.00	10.00	9.5%
Cemeteries and Crematorium				
All Cemeteries				
Attach a plaque	19.70	20.70	1.00	5.1%
Monumental Permit	96.70	101.50	4.80	5.0%
Cemeteries - Allanton, Andersons Bay, Dunedin City, Green Park, Portobello, Broad Bay, Macandrew Bay, Northern, Southern, Green Island, Port Chalmers, West Taieri, East Taieri and Waikouaiti				
Burial Rights (plot purchase)	2,634.90	2,766.60	131.70	5.0%
Burial Rights (plot purchase) – Children Under 10 Years	1,325.10	1,391.40	66.30	5.0%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	1,967.20	2,065.60	98.40	5.0%

	2025/26			
	2024/25 fees	proposed fees	\$ change	% change
Burial Rights (plot purchase)(Green Park Natural Burial site only)	2,634.90	2,766.60	131.70	5.0%
Exhumation	3,479.30	3,653.30	174.00	5.0%
Exhumation – Children Under 10 Years (all cemeteries)	2,352.20	2,469.80	117.60	5.0%
Interments	1,896.60	1,991.40	94.80	5.0%
Interments – Children Under 10 Years (all cemeteries)	1,284.40	1,348.60	64.20	5.0%
Service (maintenance) Fee - one off fee	1,065.40	1,118.70	53.30	5.0%
Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui				
Burial Rights (plot purchase)	890.80	935.30	44.50	5.0%
Exhumation	3,479.30	3,653.30	174.00	5.0%
Interments	1,896.60	1,991.40	94.80	5.0%
Service (maintenance) Fee - one off fee	890.80	935.30	44.50	5.0%
Chapel Hire (per hour)				
Saturdays and Public Holidays	311.70	327.30	15.60	5.0%
Weekdays	215.00	225.80	10.80	5.0%
Columbarium Wall				
Placement of Ashes - Columbarium Wall	199.40	209.40	10.00	5.0%
Price per Niche 150 x 110 mm - Columbarium Wall	260.20	273.20	13.00	5.0%
Price per Niche 300 x 110 mm - Columbarium Wall	520.40	546.40	26.00	5.0%
Cremations				
Babies Under 48 Hours	37.20	39.10	1.90	5.1%
Children Under 10 years	199.40	209.40	10.00	5.0%
Children Under 10 years Saturday and Public Holidays	270.40	283.90	13.50	5.0%
Crematorium Fee	1,125.90	1,182.20	56.30	5.0%
Pathology and Mortuary Department Remains	706.90	742.20	35.30	5.0%
Saturday and Public Holidays	1,351.70	1,419.30	67.60	5.0%
Post-Cremation Services				
Ash Beam Purchase	311.70	327.30	15.60	5.0%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	408.50	428.90	20.40	5.0%
Ash Disinterment Fee	235.90	247.70	11.80	5.0%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	199.40	209.40	10.00	5.0%
Placement per Plaque in Court of Reflections (150 x 100 mm)	112.80	118.40	5.60	5.0%
Placement per Plaque in Court of Reflections (300 x 110 mm)	225.60	236.90	11.30	5.0%
Purchase of Family Ash Plot	629.30	660.80	31.50	5.0%
Scatter – Andersons Bay, Rose Garden	96.70	101.50	4.80	5.0%
Service Fee for Ash Plot - one off fee	270.40	283.90	13.50	5.0%
Parks and Recreation – Reserves				
Commercial Concessions				
Application Fee - Tourism/Recreation: Guided Walking/Hiking/Tramping activities/Guided Biking/4WD activities/Use of Aquatic structures/facilities or Other activities	149.50	152.50	3.00	2.0%
Application Fee - Tourism/Recreation: Sporting/Music Events or Corporate Promotions/Trade Events (Expo's/Car shows)	264.50	269.80	5.30	2.0%
Concession Activity Fee (minimum fee per day)	287.50	293.30	5.80	2.0%
Concession Activity Fee: one or more of the following methods: a flat fee (either monthly, quarterly, or annually)/a per head charge for participants/clients (3.5% to 7%)/ a percentage of annual gross revenue (GST incl.)				
Management Fee	115.00	117.30	2.30	2.0%
Monitoring Fee	287.50	293.30	5.80	2.0%
Easements				
Easement annual fee (corporate/commercial benefit)	862.50	879.80	17.30	2.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Easement annual fee (private benefit)	287.50	293.30	5.80	2.0%
Easement application/processing fee (corporate/commercial benefit)	402.50	410.60	8.10	2.0%
Easement application/processing fee (private benefit)	149.50	152.50	3.00	2.0%
Encroachments (minor)				
Minimum annual encroachment licence fee or Annual Licence Fee assessed on 0.3% of private property land value whichever is the greater	402.50	410.60	8.10	2.0%
Event Use				
Bonds are negotiable from \$500, depending on event size, area and numbers				
Enclosed grounds (per day)	634.90	647.60	12.70	2.0%
Unenclosed ground (per day)	584.80	596.50	11.70	2.0%
Food Stall/Mobile Trader for profit - Casual (per location, per day)				
Food Stall per location, per day	43.00	43.90	0.90	2.1%
Food Stall/Mobile Trader for profit - Event (per location, per day)				
Special Events (concerts, festivals) per location, per day	287.50	293.30	5.80	2.0%
Standard Lease or Licence or Agreement				
Application/processing fee	172.50	176.00	3.50	4.0%
Storage Container				
Annual Agreement Fee	149.50	152.50	3.00	2.0%
Parks and Recreation – Sportsgrounds				
Caledonian Function room				
Facility use per hour	30.20	30.80	0.60	2.0%
Gymnasium				
Adult casual use - per booking, per hour	30.00	30.60	0.60	2.0%
After hours call out fee	57.90	59.10	1.20	2.1%
Child casual use - per booking, per hour	20.00	20.40	0.40	2.0%
Club rate (for profit/commercial) - per booking, per hour	35.00	35.70	0.70	2.0%
Club rate (non-profit) - per booking, per hour	20.00	20.40	0.40	2.0%
Equipment storage overnight	30.90	31.50	0.60	1.9%
Kitchen and committee rooms per hour	23.60	24.10	0.50	2.1%
Gymnasium - Caledonian Only				
Foyer Rate - per booking, per hour (Boxing, Table Tennis)	11.80	12.00	0.20	1.7%
Sportsgrounds – Field Lighting				
Lights per booking (non-sports codes) requires contractor site visit)	20.50	26.10	5.60	27.3%
Sportsgrounds – Summer Code - Cricket				
Change Facilities, per season	933.80	1,167.20	233.40	25.0%
Change Facilities, per day, quoted at time of booking				
Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)				
Archery Use per hectare (per season)	1,183.00	1,129.40	(53.60)	-4.5%
Artificial cricket strip, per day	57.90	72.40	14.50	25.0%
Artificial wicket, per season	907.70	1,156.40	248.70	27.4%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	215.60	269.50	53.90	25.0%

	2024/25 fees	2025/26 proposed fees	\$ change	% change
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	104.00	130.00	26.00	25.0%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	127.50	159.40	31.90	25.0%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	65.80	83.90	18.10	27.5%
Athletics Marked 400m grass track (per day)	59.30	75.60	16.30	27.5%
Athletics Marked 400m grass track (per season)	952.20	1,214.00	261.80	27.5%
Dunedin Cricket Primary, intermediate and secondary schools - free	0.00	0.00	0.00	0.0%
Grass cricket strip, per day - quoted at time of booking				
Marching Unmarked 1 hectare area (per day)	79.00	100.70	21.70	27.5%
Otago Cricket Hire of international practice strips (full day hire/per strip)	1,538.31	1,922.90	384.59	25.0%
Otago Cricket Hire of international practice strips (per hour/per strip)	128.19	163.40	35.21	27.5%
Out of season play including field preparation - quoted at time of booking				
Softball Field per season	1,183.00	1,183.00	0.00	0.0%
Softball Field per day - quoted at time of booking				
Grass wicket block, per season	2,941.90	3,750.90	809.00	27.5%
Athletics Unmarked field (per season)		607.00		
Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)				
Change Facilities, per season	933.80	1,167.20	233.40	25.0%
Tournament Bookings to be quoted for each event depending on requirements e.g. additional mowing, marking, facility cleaning, litter bin emptying				
Training use only for schools - free	0.00	0.00	0.00	
Unenclosed Fields Without facilities (per season)	1,180.40	1,129.40	(51.00)	-4.3%
Touch Marked field without facilities (per season)	321.68	491.00	169.32	52.6%
Artificial turf per pitch, per season	0.00	4,053.75	4,053.75	
Field lights per pitch, per season	0.00	265.00	265.00	
Parks and Recreation – Facilities				
Chingford Stables				
Facility use per hour	30.20	30.80	0.60	2.0%
Chingford Stables & Chingford Pavillion				
Functions (from 5.00pm to 11.00pm) – includes security patrol	337.30	344.00	6.70	2.0%
Storage overnight	30.90	31.50	0.60	1.9%
Commercial Use of Jetties/Wharves etc				
Regular and Occasional commercial use (up to 3 approved harbour locations) - flat fee per day	115.00	117.30	2.30	2.0%
Regular commercial use - minimum quarterly fee payable in advance	1,380.00	1,407.60	27.60	2.0%
Halls e.g. Portobello				
Facility use per hour	30.20	30.80	0.60	2.0%
Marina				
Deborah Bay Marina – Berth (annual fee)	2,760.00	2,815.20	55.20	2.0%
Octagon Booking - Contractor Fee				
Lowering and raising of bollards in The Octagon	32.00	32.60	0.60	1.9%
Stalls (including The Octagon)				
Single for profit stall (per stall, per day or part thereof)	75.10	76.60	1.50	2.0%
Single not for profit stall (per stall, per day or part thereof)	40.80	41.60	0.80	2.0%