

From: [Lauren Riddle](#)
To: [REDACTED]
Subject: Response - Official Information request - Parks and Reserves and Cemeteries (LGOIMA)
Date: Wednesday, 22 January 2025 1:54:00 pm
Attachments: [image001.jpg](#)
[image002.png](#)
[Summary Parks & Recreation expenditure.pdf](#)

Kia ora [REDACTED]

Thank you for your information request, refined on 26 November 2024 for expenditure for Parks and Reserves and Cemeteries. I apologise for the delay in providing this information.

Please find attached a summary of the costs associated with Parks and Reserves and Cemeteries for the 2023/2024 year, including the total cost for roadside vegetation control. For clarity I advise that there are 156 sports fields maintained by the DCC.

I trust that this is the information sought.

kā mihi

Lauren

Lauren Riddle

Mana Whakahaere Kairuruku / Governance Support Officer

Governance Group

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Parks, reserves and cemeteries**2023/24**

Personnel Costs	2,996,194
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Cemeteries & Crematorium	\$
Consumables & General	4,563
Occupancy costs	162,584
Operations & Maintenance	1,155,318
Internal Charges	94,056
Depreciation	268,818
Total Expenditure excl. personnel	1,685,338

Detail	\$
Occupancy Costs	
Electricity	16,897
Gas	86,339
Operations & Maintenance	
Horticultural Contracts	654,720
Other Contracted Services	360,675

Transport	\$
Vegetation Control	2,175,398

PARS Planning, Service Grant Payments & Coastal Planning	\$
Consumables & General	443,531
Grants & Subsidies	508,303
Operations & Maintenance	560,954
Internal Charges	36,396
Total Expenditure	1,549,184

Detail	\$
Consumables & General	
Other Consultancy Costs	423,563
Grants & Subsidies	
Grants to Clubs, Groups	282,303
Other Grants	226,000
Operations & Maintenance	
Service Level Agreement	533,422

Parks & Reserves	\$
Consumables & General	210,898
Occupancy costs	2,579,041
Operations & Maintenance	10,280,842
Internal Charges	1,446,959
Depreciation	4,351,542
Interest	631,348
Total Expenditure	19,500,630

Detail	\$
Occupancy Costs	
Electricity	195,411
Gas	86,926
Rates	1,276,976
Water	168,162
Security	480,965
Operations & Maintenance	
Building Maintenance	625,056
Vandalism	47,575
Sportsfield Maintenance	323,058
Reserves Works	8,633,642
Living Asset Management	276,443

The Parks & Reserves total is broken down into:

Parks Sportsgrounds	\$
Expenditure	
Operations & Maintenance	323,058
Depreciation	309
Expenditure Total	323,367

Freedom Camping	\$
Expenditure	
Consumables & General	7,932
Occupancy costs	205,450
Operations & Maintenance	56,868
Expenditure Total	270,250

Parks & Reserves	\$
Expenditure	
Occupancy costs	78,600
Operations & Maintenance	7,865,023
Depreciation	4,712
Expenditure Total	7,948,335
Parks Admin/Staff	\$
Expenditure	
Consumables & General	168
Occupancy Costs	267,577
Internal Charges	55,373
Expenditure Total	323,118
Parks Asset Management	\$
Expenditure	
Interest	631,348
Expenditure Total	631,348
Parks Buildings Contracts	\$
Expenditure	
Operations & Maintenance	627,406
Depreciation	4,346,521
Expenditure Total	4,973,927
Parks Contracts	\$
Expenditure	
Operations & Maintenance	1,046,807
Expenditure Total	1,046,807
Parks Harbour Cone	\$
Expenditure	
Occupancy costs	19,530
Expenditure Total	19,530
Parks Operations & Services	\$
Expenditure	
Consumables & General	12,265
Occupancy costs	2,001,577
Operations & Maintenance	213,370
Expenditure Total	2,227,212
Parks Work Schemes	\$
Expenditure	
Operations & Maintenance	5,291
Internal Charges	5,586
Expenditure Total	10,877
PARS Business Support	\$
Expenditure	
Consumables & General	177,479
Occupancy costs	1,744
Operations & Maintenance	23,724
Internal Charges	1,385,520
Expenditure Total	1,588,466
Urban Link Project	\$
Expenditure	
Consumables & General	13,054
Occupancy costs	4,562
Operations & Maintenance	119,295
Internal Charges	480
Expenditure Total	137,391