

## ANNUAL PLAN BUDGET UPDATE - RESERVES AND RECREATIONAL FACILITIES

Department: Parks and Recreation

### EXECUTIVE SUMMARY

- 1 This report provides an overview of the operating expenditure (opex) budgets for the 2022/23 Annual Plan year for the Reserves and Recreational Facilities Group. The following activities are provided for:
  - Aquatic Services
  - Botanic Garden
  - Cemeteries and Crematorium
  - Parks and Recreation
- 2 A schedule of proposed fees and charges for the 2022/23 year is also presented at Attachment B.

### RECOMMENDATIONS

That the Council:

- a) **Approves** the draft 2022/23 operating budget for the Reserves and Recreational Facilities Group as shown/amended at Attachment A.
- b) **Approves** the draft 2022/23 fees and charges schedules for Reserves and Recreational Facilities as shown/amended at Attachment B.

### OPERATING BUDGETS

#### Revenue

##### *Rates*

- 3 The rates contribution for the Group has increased by \$2.293 million, 7.2%, reflecting increased costs noted below including the new Mosgiel pool which will be operational in the latter half of the year.

##### *External Revenue*

- 4 External revenue has increased \$198k, 3.7% and reflects a general 3% increase in fees and charges across most activities. The budget also includes the reinstatement of revenue from the Mosgiel pool.

***Grants and Subsidies Capital***

- 5 Grants and Subsidies capital revenue decreased \$4.000 million reflecting the grant from Taieri Facilities Trust towards the new Mosgiel pool which was a one-off budget in 2021/22.

***Expenditure******Personnel Costs***

- 6 Personnel costs have increased by \$468k, 5.7% across the Group. Aquatic Services costs have increased \$356k including staffing requirements for the new Mosgiel Pool facility.

***Operations and Maintenance***

- 7 Operations and maintenance costs have increased by \$127k, 0.9%.
- 8 Reserves costs have increased \$154k due to an increase in the trees and reserves maintenance contract.
- 9 An increase of \$250k in coastal planning work, including geobag (sand sausages), dune and beach maintenance.
- 10 Service level agreement costs have reduced by \$370k due to the removal of the Property Arrangement Grant to High Performance Sport. This is offset by a corresponding reduction in budgeted rent revenue in the Property budget.

***Occupancy Costs***

- 11 Occupancy costs have increased by \$214k and include the planned rate increase for the Group's properties, and the reinstatement costs associated with the new Mosgiel pool (energy, rates, and water charges).

***Grants and Subsidies***

- 12 Grants and subsidies have decreased by \$174k. A one-off grant for \$187k in 2021/22 for the Dunedin North Intermediate school pool has been removed.

***Depreciation***

- 13 Depreciation has increased by \$1.310 million, an estimate based on the latest asset revaluation, along with the commissioning of the new Mosgiel pool.

***Interest***

- 14 Interest expense has increased by \$491k, reflecting the capital expenditure programme including completion of the new Mosgiel pool.

**FEES AND CHARGES**

- 15 Fees and charges for Reserves and Recreational Facilities have generally been increased by 3% (with some rounding), including sportsgrounds, swimming pool charges and cemetery and crematorium charges.
- 16 New fees have been introduced for a variety of classes for the Swim School and half-season passes for Port Chalmers and St Clair pools.

**Signatories**

Author:	Scott MacLean - Group Manager Parks and Recreation
Authoriser:	Simon Pickford - General Manager Community Services

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">A</a>	Reserves and recreational facilities draft budget for 2022/23	33
<a href="#">B</a>	Reserves and recreational facilities draft fees and charges for 2022/23	34

**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 checked="" type="checkbox"/>	<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"/>	<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"/>
Spatial Plan	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

The activities of the Reserves and Recreational Facilities Group primarily contribute to the objectives and priorities of the above strategies.

***Māori Impact Statement***

Council budgets impact broadly across all Dunedin communities including Māori. The Council is committed to developing ongoing relationships with Māori communities, particularly with mana whenua. Strategic projects that have significance to Māori have been identified from across the organisation and these projects will work collaboratively with the Maori Partnerships Manager to ensure beneficial outcomes for Māori are achieved.

***Sustainability***

The Annual Plan is not proposing any changes to that provided for in the 10 year plan. Major issues and implications for sustainability are discussed and considered in the 50 year Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the current 10 year plan 2021-31.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides a draft budget for the Reserves and Recreational Facilities Group for inclusion in the draft 2022/23 Annual Plan.

***Financial considerations***

Financial considerations are detailed in the report.

***Significance***

The 10 year plan 2021-31 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets as discussed in this report are not considered significant in terms of the policy.

***Engagement – external***

There has been no external engagement in updating the draft budget for the Reserves and Recreational Facilities Group.

## **SUMMARY OF CONSIDERATIONS**

### ***Engagement - internal***

Staff and managers from across council have been involved in the development of the draft budget.

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

Projects identified in Community Board Plans were considered in the development of the budgets for the 10 year plan, and Community Boards were consulted at this time. Community Boards will have an opportunity to present on the draft 2022/23 Annual Plan.

## Reserves & Recreational Facilities Group Summary

# Income Statement

## for the Year Ended 30 June 2023

Actual		Budget	Draft Budget	Inc (Dec)	Budget Inc (Dec)
2020-21		2021-22	2022-23		
\$000		\$000	\$000	\$000	%
<b>Revenue</b>					
30,694	Rates revenue	31,832	34,125	2,293	7.2%
-	- Rates penalties	-	-	-	-
5,412	External revenue	5,294	5,492	198	3.7%
529	Grants and subsidies operating	285	293	8	2.8%
130	Grants and subsidies capital	4,559	559	(4,000)	-87.7%
227	Development contributions	174	264	90	51.7%
364	Vested assets	126	126	-	0.0%
1	Internal revenue	-	-	-	-
<b>37,357</b>	<b>Total revenue</b>	<b>42,270</b>	<b>40,859</b>	<b>(1,411)</b>	<b>-3.3%</b>
<b>Expenditure</b>					
7,792	Personnel costs	8,176	8,644	468	5.7%
14,158	Operations & maintenance	13,899	14,026	127	0.9%
3,906	Occupancy costs	4,037	4,251	214	5.3%
1,481	Consumables & general	1,432	1,413	(19)	-1.3%
629	Grants & subsidies	950	776	(174)	-18.3%
3,031	Internal charges	3,026	3,109	83	2.7%
4,696	Depreciation & amortisation	4,956	6,266	1,310	26.4%
728	Interest	934	1,425	491	52.6%
<b>36,421</b>	<b>Total expenditure</b>	<b>37,410</b>	<b>39,910</b>	<b>2,500</b>	<b>6.7%</b>
<b>936</b>	<b>Net surplus/(deficit)</b>	<b>4,860</b>	<b>949</b>	<b>(3,911)</b>	<b>-80.5%</b>

**Group - Reserves and Recreational Facilities**

	2021/22 fees	2022/23 proposed	% change
<b>Aquatic Services</b>			
<b>All Pool Passes (swim and gym)</b>			
Adult	\$906.00	\$933.00	3.00%
Child 14yrs +	\$485.90	\$500.00	2.90%
Concession	\$569.70	\$586.00	2.90%
<b>All Pool Passes (swim only)</b>			
Adult	\$533.60	\$549.60	3.00%
Child	\$299.20	\$308.00	2.90%
Concession	\$345.90	\$356.20	3.00%
<b>Group Booking Rates - Birthday parties and other group bookings</b>			
Adult entry per head	\$4.20	\$4.30	2.40%
Adult entry per head swim and slide	\$8.80	\$9.00	2.30%
Child entry per head	\$1.50	\$1.50	0.00%
Child entry per head swim and slide	\$4.90	\$5.00	2.00%
Birthday child - free	\$0.00	\$0.00	
<b>Group Booking Rates - Group Fitness</b>			
Private Group Fitness Class (includes Instructor)	\$92.90	\$95.60	2.90%
Private Group Fitness Class School (includes Instructor)	\$87.70	\$90.00	2.60%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana Pool)</b>			
Child entry per head	\$1.50	\$1.50	0.00%
Child entry per head swim and slide	\$4.90	\$5.00	2.00%
Kayak Spray Skirt - group hire (excludes pool entry)	\$17.60	\$18.10	2.80%
Kayaks - group hire (excludes pool entry)	\$17.60	\$18.10	2.80%
<b>Hire (a refundable deposit applies to all hire items)</b>			
Kayak (hire)	\$2.80	\$2.90	3.60%
Kayak and Spray Skirt (hire)	\$6.60	\$6.80	3.00%
Refundable Deposit for hire items	\$20.60	\$20.00	-2.90%
Swim Togs (hire)	\$6.70	\$6.90	3.00%
Towel (hire)	\$6.70	\$6.90	3.00%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool</b>			
Group activity - lanes barriers removed (use of half pool per hour)	\$11.50	\$11.80	2.60%
Lane hire per hour for each lane (up to 6 lanes)	\$2.40	\$2.40	0.00%
Lane hire per hour for each lane over a total of 6 lanes	\$11.50	\$11.80	2.60%
<b>Meeting Room Hire</b>			
Birthday Party room hire per hour	\$18.10	\$18.60	2.80%
Corner meeting room all day hire	\$165.50	\$170.00	2.70%
Corner meeting room per hour	\$33.00	\$33.90	2.70%
Poolside meeting room all day hire	\$124.10	\$127.50	2.70%
Poolside meeting room per hour	\$23.70	\$24.40	3.00%
<b>Moana Pool - Casual Rates</b>			
Adult Swim	\$7.20	\$7.40	2.80%
Child - Clubcard holder	\$2.30	\$2.40	4.30%
Child Swim	\$3.30	\$3.40	3.00%
Concession Swim	\$4.30	\$4.30	0.00%
External pre-employment swim test	\$11.30	\$11.60	2.70%
Family Swim	\$15.50	\$15.90	2.60%
School Swim	\$1.50	\$1.50	0.00%
Toddler Time	\$4.30	\$4.40	2.30%
Spectator - free	\$0.00	\$0.00	
<b>Moana Pool - Group-fitness (includes swim)</b>			
Adult	\$7.20	\$7.40	2.80%
Child (14yrs+)	\$6.20	\$6.40	3.20%
Concession	\$6.20	\$6.40	3.20%
<b>Moana Pool - Gym (includes swim)</b>			
Adult	\$14.40	\$14.80	2.80%
Child (14yrs+)	\$7.20	\$7.40	2.80%
Concession	\$8.20	\$8.40	2.40%
<b>Moana Pool - Gym membership</b>			
Adult - 1 month membership	\$91.30	\$94.00	3.00%

Adult - 12 Month Membership	\$840.30	\$865.00	2.90%
Adult - 3 Month Membership	\$256.80	\$264.00	2.80%
Adult - 6 Month Membership	\$482.80	\$497.00	2.90%
Adult - Monthly direct debit membership	\$91.30	\$94.00	3.00%
Child (14 yrs+) - 12 Month Membership	\$421.60	\$434.00	2.90%
Child (14 yrs+) - 3 Month Membership	\$128.30	\$132.00	2.90%
Child (14 yrs+) - 6 Month Membership	\$241.80	\$249.00	3.00%
Concession - 12 Month Membership	\$504.00	\$519.00	3.00%
Concession - 3 Month Membership	\$153.90	\$158.00	2.70%
Concession - 6 Month Membership	\$289.60	\$298.00	2.90%
Student membership (from date of purchase for nine months) *membership sales available from 1st February to 31 March 2022	\$373.50	\$384.00	2.80%
<b>Moana Pool - Hydro Slide</b>			
Adult Swim and Slide	\$12.80	\$13.20	3.10%
Child Swim and Slide	\$7.20	\$7.40	2.80%
Concession Swim and Slide	\$8.80	\$9.10	3.40%
Family Swim and Slide	\$32.40	\$33.50	3.40%
<b>Moana Pool - multi-visit passes</b>			
Adult Group-fitness (12)	\$71.40	\$73.50	2.90%
Adult Group-fitness (30)	\$171.60	\$175.90	2.50%
Adult Swim (12)	\$70.30	\$72.30	2.80%
Adult Swim (30)	\$168.70	\$173.00	2.50%
Child Group-fitness (12)	\$60.50	\$62.30	3.00%
Child Swim (12)	\$35.00	\$36.00	2.90%
Child Swim (30)	\$84.20	\$86.70	3.00%
Concession Group-fitness (12)	\$60.50	\$62.50	3.30%
Concession Group-fitness (30)	\$145.40	\$149.50	2.80%
Concession Swim (12)	\$41.80	\$43.00	2.90%
Concession Swim (30)	\$100.80	\$104.00	3.20%
<b>Moana Pool - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>			
Adult - 12 months	\$1,273.10	\$1,273.10	0.00%
Adult - 3 months	\$371.30	\$371.30	0.00%
Adult - 6 months	\$714.00	\$714.00	0.00%
Concession - 12 months	\$933.60	\$933.60	0.00%
Concession - 3 months	\$254.60	\$254.60	0.00%
Concession - 6 months	\$488.00	\$488.00	0.00%
<b>Moana Pool Hire (per hour)</b>			
25m pools (includes competitor pool entry) - Pool hire per hour	\$149.00	\$152.00	2.00%
50m pool (includes competitor pool entry) - Pool hire per hour	\$298.00	\$304.00	2.00%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	\$33.10	\$34.00	2.70%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	\$112.50	\$115.20	2.40%
Learners pool (excludes pool entry) - Pool hire per hour	\$59.30	\$59.60	0.50%
Old Dive Pool (excludes pool entry) - Pool hire per hour	\$41.60	\$42.80	2.90%
Per 25m lane (excludes pool entry) - Pool hire per hour	\$19.60	\$20.00	2.00%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	\$75.00	\$76.00	1.30%
School Swimming sports 50m (includes pool entry) - Pool hire per hour	\$149.00	\$152.00	2.00%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour. New fee	\$0.00	\$10.00	
Spectator - free	\$0.00	\$0.00	
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	\$0.00	\$0.00	
<b>Mosgiel and Port Chalmers Pools - Pool Hire</b>			
Lane hire per lane - excludes pool entry	\$15.50	\$15.90	2.60%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	\$104.90	\$108.00	3.00%
<b>Mosgiel Pool and Port Chalmers Pool - multi-visit passes</b>			
Adult 12 swim	\$38.60	\$39.70	2.80%
Child 12 swim	\$26.40	\$27.10	2.70%
Concession 12 swim	\$32.40	\$33.30	2.80%
<b>Mosgiel Pool and Port Chalmers Pool - Casual Rates</b>			
Adult	\$4.60	\$4.70	2.20%
Child	\$3.10	\$3.20	3.20%
Concession	\$3.80	\$3.90	2.60%
Family Swim	\$11.00	\$11.30	2.70%
Schools per pupil	\$1.00	\$1.00	0.00%
Toddler Time	\$4.10	\$4.20	2.40%
<b>Port Chalmers - season ticket (6 months)</b>			



Adult	\$134.50	\$138.00	2.60%
Child	\$72.60	\$74.70	2.90%
Concession	\$72.60	\$74.70	2.90%
Each extra child	\$18.50	\$19.00	2.70%
Family	\$199.10	\$205.00	3.00%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>			
Adult - new	\$0.00	\$69.00	
Child - new	\$0.00	\$37.40	
Concession - new	\$0.00	\$37.40	
Family - new	\$0.00	\$102.50	
Each extra child - new	\$0.00	\$9.50	
<b>St Clair Hot Salt Water Pool - pool hire</b>			
Lane hire per lane - excludes pool entry	\$19.60	\$20.10	2.60%
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	\$143.30	\$147.00	2.60%
<b>St Clair Hot Salt Water Pool - Casual Rates</b>			
Adult	\$7.20	\$7.40	2.80%
Child	\$3.30	\$3.40	3.00%
Concession	\$4.30	\$4.40	2.30%
Family	\$15.50	\$15.90	2.60%
Preschooler	\$1.50	\$1.50	0.00%
Schools per pupil	\$1.50	\$1.50	0.00%
Toddler Time	\$4.60	\$4.70	2.20%
<b>St Clair Hot Salt Water Pool - multi-visit tickets</b>			
Adult 12 swim	\$70.60	\$72.70	3.00%
Child 12 swim	\$35.20	\$36.20	2.80%
Concession 12 swim	\$41.90	\$43.10	2.90%
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>			
Adult	\$233.80	\$240.00	2.70%
Child	\$99.30	\$102.00	2.70%
Concession	\$128.30	\$132.00	2.90%
Each extra child	\$35.20	\$36.20	2.80%
Family	\$468.20	\$482.00	2.90%
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>			
Adult - new	\$0.00	\$120.00	
Child - new	\$0.00	\$51.00	
Concession - new	\$0.00	\$66.00	
Family - new	\$0.00	\$241.00	
Each extra child - new	\$0.00	\$18.10	
<b>Swim Memberships</b>			
Adult 12 Month Membership	\$466.80	\$480.80	3.00%
Adult 6 Month Membership	\$268.40	\$276.40	3.00%
Child 12 Month Membership	\$233.40	\$240.40	3.00%
Child 6 Month Membership	\$134.00	\$138.00	3.00%
Concession 12 Month Membership	\$280.10	\$288.50	3.00%
Concession 6 Month Membership	\$161.30	\$166.00	2.90%
Student Swim membership (from date of purchase for nine months) *membership sales available from 1st February to 31 March 2022	\$221.80	\$228.40	3.00%
<b>Swim school</b>			
Programmes 3/4 hour per person - new	\$0.00	\$8.00	
Programmes 1 hour per person - new	\$0.00	\$10.00	
Programmes 2 hour per person - new	\$0.00	\$15.00	
Programmes 3 hour per person - new	\$0.00	\$22.00	
<b>Swim School - Lessons</b>			
Adult 5 week block course	\$99.40	\$102.00	2.60%
Babies (10 weeks)	\$74.20	\$76.00	2.40%
Baby lessons introductory talk	\$11.00	\$11.30	2.70%
Just swim for you (10 lesson block)	\$90.60	\$93.00	2.60%
Just swim for you 1on1 (10 lesson block)	\$139.10	\$143.00	2.80%
Mosgiel Pre-school and school age children (10 lesson block)	\$106.10	\$109.00	2.70%
Pre-schoolers (10 weeks)	\$129.80	\$133.00	2.50%
Private Lessons (20 minutes duration)	\$23.20	\$23.80	2.60%
Private Lessons (30 minutes duration)	\$36.40	\$37.40	2.70%
School age children (10 weeks)	\$129.80	\$133.00	2.50%
School holiday lessons x 5 lessons	\$64.90	\$66.50	2.50%
Waikouaiti Babies lessons per lesson	\$6.40	\$6.60	3.10%

Waikouaiti preschoolers lessons per lesson	\$10.60	\$10.90	2.80%
Pop up sessions - 45 mins. New	\$0.00	\$13.30	
Squad lessons (10 weeks) - new	\$0.00	\$133.00	
Squads 2nd lesson (10 weeks) 20% off - new	\$0.00	\$106.40	
Squads 3rd lessons (10 weeks) 30% off - new	\$0.00	\$93.10	
Adult 5 week block course with current gym/swim or gym membership - new	\$0.00	\$65.00	
45 min Adult private lesson (Intermediate/technical skills) - new	\$0.00	\$52.90	
<b>Swim School - Lessons for Schools</b>			
20 minute lesson 1:5 ratio – per child	\$4.30	\$6.70	55.80%
30 minute lesson 1:10 ratio – per child	\$3.90	\$4.00	2.60%
30 minute lesson 1:6 ratio – per child	\$6.60	\$6.70	1.50%
30 minute lesson 1:8 ratio – per child	\$4.90	\$5.00	2.00%
School – Special Needs (10 lesson block)	\$139.10	\$143.00	2.80%
1 hour school activity session 1:10 per pupil - new	\$0.00	\$8.00	
1 hour school activity session 1:8 per pupil - new	\$0.00	\$10.00	
1 hour school activity session 1:6 per pupil - new	\$0.00	\$13.40	
2 hour school activity session 1:10 per pupil - new	\$0.00	\$16.00	
2 hour school activity session 1:8 per pupil - new	\$0.00	\$20.00	
2 hour school activity session 1:6 per pupil - new	\$0.00	\$26.80	
<b>Swim School - Lessons for Schools at Pools other than Moana</b>			
20 minute lesson 1:6 ratio – per child	\$5.00	\$5.20	4.00%
30 minute lesson 1:10 ratio – per child	\$4.50	\$4.60	2.20%
30 minute lesson 1:6 ratio – per child	\$7.70	\$7.80	1.30%
30 minute lesson 1:8 ratio – per child	\$5.80	\$5.90	1.70%
25 minute lesson 1:8 ratio – per child. New	\$0.00	\$5.00	
25 minute lesson 1:6 ratio – per child. New	\$0.00	\$6.50	
20 minute lesson 1:4 ratio – per child. New	\$0.00	\$7.90	
<b>Cemeteries and Crematorium</b>			
<b>All Cemeteries</b>			
Attach a plaque	\$18.00	\$18.50	2.80%
Monumental Permit	\$88.50	\$91.20	3.10%
<b>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</b>			
Burial Rights (plot purchase)	\$2,411.40	\$2,483.70	3.00%
Burial Rights (plot purchase) – Children Under 10 Years (Green Park and East Taieri)	\$1,212.60	\$1,249.00	3.00%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	\$1,800.30	\$1,854.30	3.00%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	\$2,411.40	\$2,483.70	3.00%
Exhumation	\$3,204.90	\$3,301.00	3.00%
Exhumation – Children Under 10 Years (all cemeteries)	\$2,152.60	\$2,217.20	3.00%
Interments	\$1,735.70	\$1,787.80	3.00%
Interments – Children Under 10 Years (all cemeteries)	\$1,175.40	\$1,210.70	3.00%
Service (maintenance) Fee - one off fee	\$975.00	\$1,004.30	3.00%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui</b>			
Burial Rights (plot purchase)	\$815.20	\$839.70	3.00%
Exhumation	\$3,184.10	\$3,279.60	3.00%
Interments	\$1,735.70	\$1,787.80	3.00%
Service (maintenance) Fee - one off fee	\$815.20	\$839.70	3.00%
<b>Chapel Hire (per hour)</b>			
Saturdays and Public Holidays	\$285.20	\$293.80	3.00%
Weekdays	\$196.70	\$202.60	3.00%
<b>Columbarium Wall</b>			
Placement of Ashes - Columbarium Wall	\$202.20	\$208.30	3.00%
Price per Niche - Columbarium Wall	\$238.10	\$245.20	3.00%
<b>Cremations</b>			
Babies Under 48 Hours	\$34.00	\$35.00	2.90%
Children Under 10 years	\$182.50	\$188.00	3.00%
Children Under 10 years Saturday and Public Holidays	\$247.50	\$254.90	3.00%
Crematorium Fee	\$1,030.40	\$1,061.30	3.00%
Pathology and Mortuary Department Remains	\$646.90	\$666.30	3.00%
Saturday and Public Holidays	\$1,237.00	\$1,274.10	3.00%
<b>Post-Cremation Services</b>			
Ash Beam Purchase	\$285.20	\$293.80	3.00%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	\$373.80	\$385.00	3.00%
Ash Disinterment Fee	\$215.80	\$222.30	3.00%

Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	\$182.50	\$188.00	3.00%
Placement of Plaque in Court of Reflections (150 x 100 mm)	\$103.20	\$106.30	3.00%
Purchase of Family Ash Plot	\$575.90	\$593.20	3.00%
Scatter – Andersons Bay, Rose Garden	\$88.50	\$91.20	3.10%
Service Fee for Ash Burials	\$247.50	\$254.90	3.00%
<b>Parks and Recreation – Sportsgrounds</b>			
<b>Gymnasium</b>			
After hours call out fee	\$53.00	\$54.60	3.00%
Change and showers only per hour	\$21.60	\$22.20	2.80%
Competition per hour	\$73.40	\$75.60	3.00%
Kitchen and committee rooms per hour	\$21.60	\$22.20	2.80%
Practice per hour	\$47.00	\$48.40	3.00%
Child's rate per hour	\$10.80	\$11.10	2.80%
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>			
Archery Use per hectare (per season)	\$1,082.50	\$1,115.00	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	\$197.30	\$203.20	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	\$95.20	\$98.10	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	\$116.70	\$120.20	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	\$60.20	\$62.00	3.00%
Athletics Marked 400m grass track (per season)	\$871.50	\$897.60	3.00%
Athletics Unmarked 1 hectare area (per day)	\$54.30	\$55.90	2.90%
Athletics Unmarked 1 hectare area (per season)	\$1,082.50	\$1,115.00	3.00%
Dunedin Cricket Artificial wicket, per day	\$53.00	\$54.60	3.00%
Dunedin Cricket Artificial wicket, per season	\$830.70	\$855.60	3.00%
Dunedin Cricket First class pitch, per season	\$3,328.80	\$3,428.70	3.00%
Dunedin Cricket Other pitch, per season	\$2,692.20	\$2,773.00	3.00%
Dunedin Cricket Senior pitch, unenclosed, per day	\$276.10	\$284.40	3.00%
Marching Unmarked 1 hectare area (per day)	\$72.30	\$74.50	3.00%
Otago Cricket Hire of change rooms (for the first two hours - minimum charge)	\$35.00	\$36.10	3.10%
Otago Cricket Hire of change rooms (per hour after first two hours)	\$18.70	\$19.30	3.20%
Otago Cricket Hire of international practice strips (full day hire/per strip)	\$206.00	\$212.20	3.00%
Otago Cricket Hire of international practice strips (per hour/per strip)	\$67.50	\$69.50	3.00%
Otago Cricket Logan Park 1, Practice, per full day	\$81.90	\$84.40	3.10%
Otago Cricket Logan Park 1, Practice, per half day	\$43.00	\$44.30	3.00%
Otago Cricket Logan Park (Union Street Pavilion), per hour	\$21.20	\$21.80	2.80%
Otago Cricket Logan Park 1, Practice, per hour	\$10.30	\$10.60	2.90%
Out of season play including marking out, erecting and removing goal posts (per field)	\$677.60	\$697.90	3.00%
Pre and Post season games all codes With facilities	\$177.20	\$182.50	3.00%
Pre and Post season games all codes Without facilities	\$97.60	\$100.50	3.00%
Softball Field without marking, per day	\$72.30	\$74.50	3.00%
Softball Field without marking, per season	\$1,082.50	\$1,115.00	3.00%
Dunedin Cricket Primary, intermediate and secondary schools - free	\$0.00	\$0.00	
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>			
Casual Touch Sevens (per ground) per day	\$43.40	\$44.70	3.00%
Tahuna Park 1, Caledonian, University Oval 1 (per ground, per day, with facilities) - Enclosed Fields	\$323.10	\$332.80	3.00%
Tahuna Park 2 (per ground, per day, with facilities) - Enclosed Fields	\$164.00	\$168.90	3.00%
Touch Marked field with facilities (per season)	\$535.20	\$551.30	3.00%
Unenclosed Fields With facilities (per day)	\$164.00	\$168.90	3.00%
Unenclosed Fields With facilities (per season)	\$1,932.50	\$1,990.50	3.00%
Unenclosed Fields Without facilities (per day)	\$90.50	\$93.20	3.00%
Unenclosed Fields Without facilities (per season)	\$1,080.20	\$1,112.60	3.00%
Union Street Pavilion Facilities only (per change room per hour)	\$21.60	\$22.20	2.80%
Training use only for schools - free	\$0.00	\$0.00	
<b>Parks and Recreation – Facilities</b>			
<b>Chingford Stables</b>			
Facility use per hour	\$27.60	\$28.40	2.90%
Functions (from 5.00pm to 11.00pm) – includes security patrol	\$308.70	\$318.00	3.00%
<b>Event Use</b>			
Bonds are negotiable from \$200, depending on event size, area and numbers	\$218.40	\$225.00	3.00%
Enclosed grounds (per day)	\$581.00	\$598.40	3.00%

Unenclosed ground (per day)	\$535.20	\$551.30	3.00%
Food Stalls			
Food Stall (for profit)	\$37.00	\$40.00	8.10%
Marina			
Deborah Bay Marina – Berth (annual fee)	\$1,588.90	\$1,636.60	3.00%
Stalls (including The Octagon)			
Lowering and raising of bollards in The Octagon	\$29.30	\$30.20	3.10%
Single for profit stall (per stall, per day or part thereof)	\$68.70	\$70.80	3.10%
Single not for profit stall (per stall, per day or part thereof)	\$37.30	\$38.40	2.90%