

## 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 2023/24 Annual Plan year for the Reserves and Recreational Facilities Group as shown at Attachment A. A draft funding impact statement (FIS) is shown at Attachment B. 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 2023/24 year is also presented at Attachment C.

### RECOMMENDATIONS

That the Council:

- a) **Approves** the draft 2023/24 operating budget for the Reserves and Recreational Facilities Group as shown/amended at Attachment A.
- b) **Approves** the draft 2023/24 fees and charges schedules for Reserves and Recreational Facilities as shown/amended at Attachment C.

### OPERATING BUDGETS

#### Revenue

##### *Rates*

- 3 The rates contribution for the Group increases by \$1.909 million, 5.5%.

##### *External Revenue*

- 4 External revenue increases by \$1.613 million, 29.4%. The main revenue changes incorporate the following:
  - a) A general 3% increase in fees and charges across most activities.
  - b) Mosgiel Pool revenue increases by \$1.041 million as this is the first full year of operation.

- c) Moana Pool revenue increases by \$42k. A \$90k revenue increase generated by the 3% increase in fees and charges is partially offset by \$48k due to the closure of the hydro slide from April 2024.
- d) Cemeteries and Crematorium revenue increases by \$134k reflecting prior year actual revenue and a 3% increase in fees and charges.
- e) Sportsground Revenue increases by \$315k due mainly to funding being received from FIFA for training site hire for the 2023 FIFA Women's World Cup.

***Grants and Subsidies Capital and Operating***

- 5 Grants and subsidies capital revenue decreases by \$2.559 million due to the removal of the one-off capital grants received from MBIE (Tunnel Beach) & FIFA (lighting/facilities) in 2022/23.
- 6 Grants and subsidies operating revenue increases by \$143k due to an increase in funding from Predator Free Dunedin to fund the additional City Sanctuary resourcing.

**Expenditure**

***Personnel Costs***

- 7 Personnel costs increase by \$1.652 million, 18.7% across the Group, mostly due to increased staffing requirements for the new Mosgiel Pool facility. Two additional fixed term positions in Parks and Recreation for the City Sanctuary project are funded by Predator Free Dunedin.

***Operations and Maintenance***

- 8 Operations and maintenance costs increase by \$224k, 1.6% due to additional operational costs for the new Mosgiel pool (\$119k) and an increase in the reserves and trees maintenance contract (\$146k).

***Occupancy Costs***

- 9 Occupancy costs increase by \$916k, 20.6% including costs for the new Mosgiel Pool of \$664k (cleaning, energy, rates, and water charges). Security costs have increased \$96k to fund the shared DOC ranger programme (Freedom Camping, Beaches Bylaw).

***Consumables and general costs***

- 10 Consumables and general costs have decreased by \$283k, -20.7% due to savings in consultancy and a transfer of budget to Transport.

***Grants and Subsidies***

- 11 Grants and Subsidies decrease by \$262k mainly due to the removal of expiring grants:
  - a) The Otago Artificial Turf Trust \$30k,
  - b) Predator Free NZ \$150k,
  - c) Dunedin Gymnastics Academy rental support \$65k and
  - d) NZ Salmon Anglers Association \$11.9k.

### **Depreciation**

12 Depreciation has increased by \$880k due to the capital expenditure programme.

### **Interest**

13 Interest expense has increased by \$492k as a result of the capital expenditure programme and higher interest rate.

### **FEES AND CHARGES**

14 Fees and charges for Reserves and Recreational Facilities have generally been increased by 3% (with some rounding).

15 The new Mosgiel Pool fees & charges are in line with Moana 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>	Income Statement	29
<a href="#">↓B</a>	FIS Statement	30
<a href="#">↓C</a>	Reserves and Recreational Fees Schedule	31

## 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 Māori 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 2023/24 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 2023/24 Annual Plan.

## Reserves and Recreational Facilities Income Statement for the Year Ended 30 June 2024

Actual	Budget	Draft	Inc (Dec)	Budget Inc
2021-22	2022-23	Budget		(Dec)
\$000	\$000	2023-24	\$000	%
		\$000		
<b>Revenue</b>				
31,831 Rates revenue	34,526	36,435	1,909	5.5%
- Rates penalties	-	-	-	-
4,321 External revenue	5,492	7,105	1,613	29.4%
277 Grants and subsidies operating	293	436	143	48.8%
3,275 Grants and subsidies capital	2,559	-	(2,559)	-100.0%
179 Development contributions	264	269	5	1.9%
- Vested assets	126	126	-	0.0%
1 Internal revenue	-	-	-	-
<b>39,884 Total revenue</b>	<b>43,260</b>	<b>44,371</b>	<b>1,111</b>	<b>2.6%</b>
<b>Expenditure</b>				
7,798 Personnel costs	8,830	10,482	1,652	18.7%
13,819 Operations & maintenance	14,067	14,291	224	1.6%
3,913 Occupancy costs	4,454	5,370	916	20.6%
1,457 Consumables & general	1,370	1,087	(283)	-20.7%
753 Grants & subsidies	776	514	(262)	-33.8%
3,001 Internal charges	3,109	3,155	46	1.5%
5,180 Depreciation & amortisation	6,266	7,146	880	14.0%
934 Interest	1,439	1,931	492	34.2%
<b>36,855 Total expenditure</b>	<b>40,311</b>	<b>43,976</b>	<b>3,665</b>	<b>9.1%</b>
<b>3,029 Net surplus/(deficit)</b>	<b>2,949</b>	<b>395</b>	<b>(2,554)</b>	<b>-86.6%</b>

## Reserves and Recreational Facilities Funding Impact Statement for the Year Ended 30 June 2024

	Draft Budget 2023/24 \$000
<b>Sources of operating funding</b>	
General rates, uniform annual general charges, rates penalties	30,832
Targeted rates	5,603
Subsidies and grants for operating purposes	436
Fees and charges	7,105
Internal charges and overheads recovered	-
Interest and dividends from investments	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-
<b>Total operating funding (A)</b>	<b>43,976</b>
<b>Applications of operating funding</b>	
Payments to staff and suppliers	31,744
Finance costs	1,931
Internal charges and overheads applied	3,155
Other operating funding applications	-
<b>Total application of operating funding (B)</b>	<b>36,830</b>
<b>Surplus/(deficit) of operating funding (A-B)</b>	<b>7,146</b>
<b>Sources of capital funding</b>	
Subsidies and grants for renewals expenditure	-
Subsidies and grants for other capital expenditure	-
Development and financial contributions	269
Increase/(decrease) in debt	8,164
Gross proceeds from sale of assets	-
Lump sum contributions	-
Other dedicated capital funding	-
<b>Total sources of capital funding (C)</b>	<b>8,433</b>
<b>Application of capital funding</b>	
Capital expenditure	
- to meet additional demand	-
- to improve the level of service	1,352
- to replace existing assets	14,227
Increase/(decrease) in reserves	-
Increase/(decrease) in investment (DCHL)	-
Increase/(decrease) of other investments	-
<b>Total application of capital funding (D)</b>	<b>15,579</b>
<b>Surplus/(deficit) of capital funding (C-D)</b>	<b>(7,146)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>

**Group - Reserves and Recreation**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Aquatic Services</b>				
<b>Group Booking Rates - Birthday parties and other group bookings</b>				
Adult entry per head	\$4.30	\$4.40	\$0.10	2.30%
Adult entry per head swim and slide	\$9.00	\$9.30	\$0.30	3.30%
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Child entry per head swim and slide	\$5.00	\$5.10	\$0.10	2.00%
Birthday child - free	\$0.00	\$0.00		
<b>Group Booking Rates - Group Fitness</b>				
Private Group Fitness Class (includes Instructor)	\$90.00	\$92.70	\$2.70	3.00%
<b>Hire (a refundable deposit applies to all hire items)</b>				
Kayak (hire)	\$2.90	\$3.00	\$0.10	3.40%
Kayak and Spray Skirt (hire)	\$6.80	\$7.00	\$0.20	2.90%
Refundable Deposit for hire items	\$20.00	\$20.60	\$0.60	3.00%
Swim Togs (hire)	\$6.90	\$7.10	\$0.20	2.90%
Towel (hire)	\$6.90	\$7.10	\$0.20	2.90%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool</b>				
Group activity - use of whole dive/lap pool per hour	\$11.80	\$12.20	\$0.40	3.40%
<b>Meeting Room Hire</b>				
Birthday Party room hire per hour	\$18.60	\$19.20	\$0.60	3.20%
Poolside meeting room all day hire	\$127.50	\$131.30	\$3.80	3.00%
Poolside meeting room per hour	\$24.40	\$25.10	\$0.70	2.90%
<b>Moana Pool - Gym (includes swim)</b>				
Adult	\$14.80	\$15.20	\$0.40	2.70%
Child (14yrs+)	\$7.40	\$7.60	\$0.20	2.70%
Concession	\$8.40	\$8.70	\$0.30	3.60%
<b>Moana Pool - Hydro Slide</b>				
Family Swim and Slide	\$33.50	\$34.50	\$1.00	3.00%
Adult Swim and Slide	\$13.20	\$13.60	\$0.40	3.00%
Concession Swim and Slide	\$9.10	\$9.40	\$0.30	3.30%
Child Swim and Slide	\$7.40	\$7.60	\$0.20	2.70%
<b>Moana Pool Hire (per hour)</b>				
50m pool (includes competitor pool entry) - Pool hire per hour	\$304.00	\$312.40	\$8.40	2.80%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	\$115.20	\$118.70	\$3.50	3.00%
Learners pool (excludes pool entry) - Pool hire per hour	\$59.60	\$61.40	\$1.80	3.00%
Old Dive Pool (excludes pool entry) - Pool hire per hour	\$42.80	\$44.10	\$1.30	3.00%
School Swimming sports 50m (includes pool entry) - Pool hire per hour	\$152.00	\$156.00	\$4.00	2.60%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	\$0.00	\$0.00	\$0.00	
<b>Port Chalmers - season ticket (6 months)</b>				
Adult	\$138.00	\$142.10	\$4.10	3.00%
Child	\$74.70	\$76.90	\$2.20	2.90%
Concession	\$74.70	\$76.90	\$2.20	2.90%
Each extra child	\$19.00	\$19.60	\$0.60	3.20%
Family	\$205.00	\$211.20	\$6.20	3.00%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>				
Adult	\$69.00	\$71.10	\$2.10	3.00%
Concession	\$37.40	\$38.50	\$1.10	2.90%
Family	\$102.50	\$105.60	\$3.10	3.00%
Child	\$37.40	\$38.50	\$1.10	2.90%
Each extra child	\$9.50	\$9.80	\$0.30	3.20%
<b>St Clair Hot Salt Water Pool - pool hire</b>				
Lane hire per lane - excludes pool entry	\$20.10	\$20.70	\$0.60	3.00%
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	\$147.00	\$151.40	\$4.40	3.00%
<b>St Clair Hot Salt Water Pool - Casual Rates</b>				
Preschooler	\$1.50	\$1.50	\$0.00	0.00%



	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>				
Adult	\$240.00	\$247.20	\$7.20	3.00%
Child	\$102.00	\$105.10	\$3.10	3.00%
Concession	\$132.00	\$136.00	\$4.00	3.00%
Each extra child	\$36.20	\$37.30	\$1.10	3.00%
Family	\$482.00	\$496.50	\$14.50	3.00%
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>				
Family	\$241.00	\$248.20	\$7.20	3.00%
Concession	\$66.00	\$68.00	\$2.00	3.00%
Adult	\$120.00	\$123.60	\$3.60	3.00%
Child	\$51.00	\$52.50	\$1.50	2.90%
Each extra child	\$18.10	\$18.60	\$0.50	2.80%
<b>Swim school</b>				
Programmes 3 hour per person	\$22.00	\$22.70	\$0.70	3.20%
Programmes 3/4 hour per person	\$8.00	\$8.20	\$0.20	2.50%
Programmes 1 hour per person	\$10.00	\$10.30	\$0.30	3.00%
Programmes 2 hour per person	\$15.00	\$15.50	\$0.50	3.30%
<b>Group-fitness (includes swim)</b>				
Adult	\$7.40	\$7.60	\$0.20	2.70%
Child (14yrs+)	\$6.40	\$6.60	\$0.20	3.10%
Concession	\$6.40	\$6.60	\$0.20	3.10%
<b>Spectator all pools</b>				
Spectator all pools	\$0.00	\$0.00	\$0.00	
<b>Port Chalmers Pool - Casual Rates</b>				
Adult	\$4.70	\$4.80	\$0.10	2.10%
Child	\$3.20	\$3.30	\$0.10	3.10%
Concession	\$3.90	\$4.00	\$0.10	2.60%
Family Swim	\$11.30	\$11.60	\$0.30	2.70%
Schools per pupil	\$1.00	\$1.00	\$0.00	0.00%
Toddler Time	\$4.20	\$4.30	\$0.10	2.40%
<b>Port Chalmers Pool - multi-visit passes</b>				
Adult 12 swim	\$39.70	\$40.90	\$1.20	3.00%
Child 12 swim	\$27.10	\$27.90	\$0.80	3.00%
Concession 12 swim	\$33.30	\$34.30	\$1.00	3.00%
<b>Port Chalmers Pools - Pool Hire</b>				
Lane hire per lane - excludes pool entry	\$15.90	\$16.40	\$0.50	3.10%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	\$108.00	\$111.20	\$3.20	3.00%
<b>Moana, St Clair &amp; Whakaehu Pool - Casual Rates</b>				
Adult Swim	\$7.40	\$7.60	\$0.20	2.70%
Child Swim	\$3.40	\$3.50	\$0.10	2.90%
Concession Swim	\$4.30	\$4.40	\$0.10	2.30%
Family Swim	\$15.90	\$16.40	\$0.50	3.10%
School Swim	\$1.50	\$1.50	\$0.00	0.00%
Toddler Time	\$4.40	\$4.50	\$0.10	2.30%
<b>Moana &amp; Whakaehu Pool - Casual Rates</b>				
Child – Clubcard holder	\$2.40	\$2.50	\$0.10	4.20%
External pre-employment swim test	\$11.60	\$11.90	\$0.30	2.60%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)</b>				
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Kayak Spray Skirt - group hire (excludes pool entry)	\$18.10	\$18.60	\$0.50	2.80%
Kayaks – group hire (excludes pool entry)	\$18.10	\$18.60	\$0.50	2.80%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes(Moana /Whakaehu Pool)</b>				
Child entry per head swim and slide	\$5.00	\$5.10	\$0.10	2.00%
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>				
Adult - 12 months	\$1,273.10	\$1,311.30	\$38.20	3.00%
Adult - 3 months	\$371.30	\$382.40	\$11.10	3.00%
Adult - 6 months	\$714.00	\$735.40	\$21.40	3.00%
Concession - 12 months	\$933.60	\$961.60	\$28.00	3.00%
Concession - 3 months	\$254.60	\$262.20	\$7.60	3.00%
Concession - 6 months	\$488.00	\$502.60	\$14.60	3.00%
<b>Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult Group-fitness (12)	\$73.50	\$75.70	\$2.20	3.00%
Adult Group-fitness (30)	\$175.90	\$181.20	\$5.30	3.00%
Adult Swim (12)	\$72.30	\$74.50	\$2.20	3.00%
Adult Swim (30)	\$173.00	\$178.20	\$5.20	3.00%
Child Group-fitness (12)	\$62.30	\$64.20	\$1.90	3.00%
Child Swim (12)	\$36.00	\$37.10	\$1.10	3.10%
Child Swim (30)	\$86.70	\$89.30	\$2.60	3.00%
Concession Group-fitness (12)	\$62.50	\$64.40	\$1.90	3.00%
Concession Group-fitness (30)	\$149.50	\$154.00	\$4.50	3.00%
Concession Swim (12)	\$43.00	\$44.30	\$1.30	3.00%
Concession Swim (30)	\$104.00	\$107.10	\$3.10	3.00%
<b>Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult 12 Month Membership	\$480.80	\$495.20	\$14.40	3.00%
Adult 6 Month Membership	\$276.40	\$284.70	\$8.30	3.00%
Child 12 Month Membership	\$240.40	\$247.60	\$7.20	3.00%
Child 6 Month Membership	\$138.00	\$142.10	\$4.10	3.00%
Concession 12 Month Membership	\$288.50	\$297.20	\$8.70	3.00%
Concession 6 Month Membership	\$166.00	\$171.00	\$5.00	3.00%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	\$228.40	\$235.30	\$6.90	3.00%
<b>Gym membership, access to swimming at all pools</b>				
Adult - 1 month membership	\$94.00	\$96.80	\$2.80	3.00%
Adult - 12 Month Membership	\$865.00	\$891.00	\$26.00	3.00%
Adult - 3 Month Membership	\$264.00	\$271.90	\$7.90	3.00%
Adult - 6 Month Membership	\$497.00	\$511.90	\$14.90	3.00%
Child (14 yrs+) - 12 Month Membership	\$434.00	\$447.00	\$13.00	3.00%
Child (14 yrs+) - 3 Month Membership	\$132.00	\$136.00	\$4.00	3.00%
Child (14 yrs+) - 6 Month Membership	\$249.00	\$256.50	\$7.50	3.00%
Concession - 12 Month Membership	\$519.00	\$534.60	\$15.60	3.00%
Concession - 3 Month Membership	\$158.00	\$162.70	\$4.70	3.00%
Concession - 6 Month Membership	\$298.00	\$306.90	\$8.90	3.00%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	\$384.00	\$395.50	\$11.50	3.00%
<b>Swim Membership Direct Credit - Access to all pools</b>				
Adult - Fortnightly		\$20.90		
Concession - Fortnightly		\$12.60		
Child - Fortnightly		\$10.50		
<b>Gym membership, Direct Credit - Access to swimming at all pools</b>				
Adult - Weekly		\$18.80		
Concession - Weekly		\$11.30		
Child (14+) - Weekly		\$9.40		
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access) Direct Credit</b>				
Adult - Weekly		\$27.70		
Concession - Weekly		\$20.30		

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Lane usage fee for recognised user groups during peak times at Moana Pool and Whakaeahu</b>				
Lane hire per hour for each lane (up to 6 lanes)	\$2.40	\$2.50	\$0.10	4.20%
Lane hire per hour for each lane over a total of 6 lanes	\$11.80	\$12.20	\$0.40	3.40%
<b>Moana/Whakaeahu Pool Hire (per hour)</b>				
25m pools (includes competitor pool entry) - Pool hire per hour	\$152.00	\$156.00	\$4.00	2.60%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	\$34.00	\$35.00	\$1.00	2.90%
Per 25m lane (excludes pool entry) - Pool hire per hour	\$20.00	\$20.60	\$0.60	3.00%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	\$76.00	\$78.00	\$2.00	2.60%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	\$10.00	\$10.30	\$0.30	3.00%
<b>Whakaeahu Pool Hire (per hour)</b>				
Learners pool (excludes pool entry) - Pool hire per hour		\$64.00		
<b>Swim School - Lessons, Moana and Whakaeahu</b>				
Adult 5 week block course	\$102.00	\$105.10	\$3.10	3.00%
Babies (10 weeks)	\$76.00	\$78.30	\$2.30	3.00%
Baby lessons introductory talk	\$11.30	\$11.60	\$0.30	2.70%
Pre-schoolers (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
Private Lessons (20 minutes duration)	\$23.80	\$24.50	\$0.70	2.90%
Private Lessons (30 minutes duration)	\$37.40	\$38.50	\$1.10	2.90%
School age children (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
School holiday lessons x 5 lessons	\$66.50	\$68.50	\$2.00	3.00%
Pop up sessions - 45 mins	\$13.30	\$13.70	\$0.40	3.00%
Squad lessons (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
Squads 2nd lesson (10 weeks) 20% off	\$106.40	\$109.60	\$3.20	3.00%
Squads 3rd lessons (10 weeks) 30% off	\$93.10	\$95.90	\$2.80	3.00%
Adult 5 week block course with current gym/swim or gym membership	\$65.00	\$67.00	\$2.00	3.10%
45 min Adult private lesson (Intermediate/technical skills)	\$52.90	\$54.50	\$1.60	3.00%
Just swim for you (10 weeks)	\$93.00	\$95.80	\$2.80	3.00%
Just swim for you 1on1 (10 weeks)	\$143.00	\$147.30	\$4.30	3.00%
Waikouaiti Babies lessons per lesson + 20% surcharge for travel	\$6.60	\$6.80	\$0.20	3.00%
Waikouaiti preschoolers lessons per lesson + 20% surcharge for travel	\$10.90	\$11.20	\$0.30	2.80%
<b>Swim School - Lessons for Schools, Moana and Whakaeahu</b>				
30 minute lesson 1:10 ratio – per child	\$4.00	\$4.10	\$0.10	2.50%
30 minute lesson 1:6 ratio – per child	\$6.70	\$6.90	\$0.20	3.00%
30 minute lesson 1:8 ratio – per child	\$5.00	\$5.20	\$0.20	4.00%
2 hour school activity session 1:8 per pupil	\$20.00	\$20.60	\$0.60	3.00%
25 minute lesson 1:6 ratio – per student	\$0.00	\$5.70	\$0.00	
25 minute lesson 1:8 ratio – per student	\$0.00	\$4.20	\$0.00	
20 minute lesson 1:4 ratio – per child	\$0.00	\$6.70	\$0.00	
Diverse needs lesson 1:1 or 1:2 ratio - per student	\$0.00	\$15.00	\$0.00	
1 hour school activity session 1:10 per pupil	\$8.00	\$8.20	\$0.20	2.50%
1 hour school activity session 1:8 per pupil	\$10.00	\$10.30	\$0.30	3.00%
1 hour school activity session 1:6 per pupil	\$13.40	\$13.80	\$0.40	3.00%
2 hour school activity session 1:10 per pupil	\$16.00	\$16.50	\$0.50	3.10%
2 hour school activity session 1:6 per pupil	\$26.80	\$27.60	\$0.80	3.00%
20 minute lesson 1:5 ratio – per child (to be removed)	\$6.70	\$0.00	\$0.20	-100.00%
<b>Swim School - Lessons for Schools at Pools other than Moana/Whakaeahu Pool</b>				
20 minute lesson 1:6 ratio – per child	\$5.20	\$5.40	\$0.20	3.80%
30 minute lesson 1:10 ratio– per child	\$4.60	\$4.70	\$0.10	2.20%
30 minute lesson 1:6 ratio– per child	\$7.80	\$8.00	\$0.20	2.60%
30 minute lesson 1:8 ratio– per child	\$5.90	\$6.10	\$0.20	3.40%
25 minute lesson 1:8 ratio– per child	\$5.00	\$5.20	\$0.20	4.00%
25 minute lesson 1:6 ratio– per child	\$6.50	\$6.70	\$0.20	3.10%
20 minute lesson 1:4 ratio – per child	\$7.90	\$8.10	\$0.20	2.50%
<b>Cemeteries and Crematorium</b>				
<b>All Cemeteries</b>				
Attach a plaque	\$18.50	\$19.10	\$0.60	3.20%
Monumental Permit	\$91.20	\$93.90	\$2.70	3.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<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)	\$2,483.70	\$2,558.20	\$74.50	3.00%
Burial Rights (plot purchase) – Children Under 10 Years (Green Park and East Taieri)	\$1,249.00	\$1,286.50	\$37.50	3.00%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	\$1,854.30	\$1,909.90	\$55.60	3.00%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	\$2,483.70	\$2,558.20	\$74.50	3.00%
Exhumation	\$3,301.00	\$3,400.00	\$99.00	3.00%
Exhumation – Children Under 10 Years (all cemeteries)	\$2,217.20	\$2,283.70	\$66.50	3.00%
Interments	\$1,787.80	\$1,841.40	\$53.60	3.00%
Interments – Children Under 10 Years (all cemeteries)	\$1,210.70	\$1,247.00	\$36.30	3.00%
Service (maintenance) Fee - one off fee	\$1,004.30	\$1,034.40	\$30.10	3.00%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlesmarch and Purakanui</b>				
Burial Rights (plot purchase)	\$839.70	\$864.90	\$25.20	3.00%
Exhumation	\$3,279.60	\$3,378.00	\$98.40	3.00%
Interments	\$1,787.80	\$1,841.40	\$53.60	3.00%
Service (maintenance) Fee - one off fee	\$839.70	\$864.90	\$25.20	3.00%
<b>Chapel Hire (per hour)</b>				
Saturdays and Public Holidays	\$293.80	\$302.60	\$8.80	3.00%
Weekdays	\$202.60	\$208.70	\$6.10	3.00%
<b>Columbarium Wall</b>				
Placement of Ashes - Columbarium Wall	\$208.30	\$214.50	\$6.20	3.00%
Price per Niche - Columbarium Wall	\$245.20	\$252.60	\$7.40	3.00%
<b>Cremations</b>				
Babies Under 48 Hours	\$35.00	\$36.10	\$1.10	3.10%
Children Under 10 years	\$188.00	\$193.60	\$5.60	3.00%
Children Under 10 years Saturday and Public Holidays	\$254.90	\$262.50	\$7.60	3.00%
Crematorium Fee	\$1,061.30	\$1,093.10	\$31.80	3.00%
Pathology and Mortuary Department Remains	\$666.30	\$686.30	\$20.00	3.00%
Saturday and Public Holidays	\$1,274.10	\$1,312.30	\$38.20	3.00%
<b>Post-Cremation Services</b>				
Ash Beam Purchase	\$293.80	\$302.60	\$8.80	3.00%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	\$385.00	\$396.60	\$11.60	3.00%
Ash Disinterment Fee	\$222.30	\$229.00	\$6.70	3.00%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	\$188.00	\$193.60	\$5.60	3.00%
Placement of Plaque in Court of Reflections (150 x 100 mm)	\$106.30	\$109.50	\$3.20	3.00%
Purchase of Family Ash Plot	\$593.20	\$611.00	\$17.80	3.00%
Scatter – Andersons Bay, Rose Garden	\$91.20	\$93.90	\$2.70	3.00%
Service Fee for Ash Plot - one off fee	\$254.90	\$262.50	\$7.60	3.00%
<b>Parks and Recreation – Sportsgrounds</b>				
<b>Gymnasium</b>				
After hours call out fee	\$54.60	\$56.20	\$1.60	2.90%
Competition per hour	\$75.60	\$77.90	\$2.30	3.00%
Kitchen and committee rooms per hour	\$22.20	\$22.90	\$0.70	3.20%
Practice per hour	\$48.40	\$49.90	\$1.50	3.10%
Child's rate per hour	\$11.10	\$11.40	\$0.30	2.70%
Change and showers only per hour (to be removed)	\$22.20	\$0.00	-\$22.20	-100.00%
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>				
Archery Use per hectare (per season)	\$1,115.00	\$1,148.50	\$33.50	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	\$203.20	\$209.30	\$6.10	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	\$98.10	\$101.00	\$2.90	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	\$120.20	\$123.80	\$3.60	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	\$62.00	\$63.90	\$1.90	3.10%
Athletics Marked 400m grass track (per season)	\$897.60	\$924.50	\$26.90	3.00%
Athletics Unmarked 1 hectare area (per day)	\$55.90	\$57.60	\$1.70	3.00%
Athletics Unmarked 1 hectare area (per season)	\$1,115.00	\$1,148.50	\$33.50	3.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Dunedin Cricket Artificial wicket, per day	\$54.60	\$56.20	\$1.60	2.90%
Dunedin Cricket Artificial wicket, per season	\$855.60	\$881.30	\$25.70	3.00%
Dunedin Cricket First class pitch, per season	\$3,428.70	\$3,531.60	\$102.90	3.00%
Dunedin Cricket Other pitch, per season	\$2,773.00	\$2,856.20	\$83.20	3.00%
Dunedin Cricket Senior pitch, unenclosed, per day	\$284.40	\$292.90	\$8.50	3.00%
Marching Unmarked 1 hectare area (per day)	\$74.50	\$76.70	\$2.20	3.00%
Otago Cricket Hire of change rooms (for the first two hours - minimum charge)	\$36.10	\$37.20	\$1.10	3.00%
Otago Cricket Hire of change rooms (per hour after first two hours)	\$19.30	\$19.90	\$0.60	3.10%
Otago Cricket Hire of international practice strips (full day hire/per strip)	\$212.20	\$218.60	\$6.40	3.00%
Otago Cricket Hire of international practice strips (per hour/per strip)	\$69.50	\$71.60	\$2.10	3.00%
Otago Cricket Logan Park 1, Practice, per full day	\$84.40	\$86.90	\$2.50	3.00%
Otago Cricket Logan Park 1, Practice, per half day	\$44.30	\$45.60	\$1.30	2.90%
Otago Cricket Logan Park (Union Street Pavilion), per hour	\$21.80	\$22.50	\$0.70	3.20%
Otago Cricket Logan Park 1, Practice, per hour	\$10.60	\$10.90	\$0.30	2.80%
Out of season play including marking out, erecting and removing goal posts (per field)	\$697.90	\$718.80	\$20.90	3.00%
Pre and Post season games all codes With facilities	\$182.50	\$188.00	\$5.50	3.00%
Pre and Post season games all codes Without facilities	\$100.50	\$103.50	\$3.00	3.00%
Softball Field without marking, per day	\$74.50	\$76.70	\$2.20	3.00%
Softball Field without marking, per season	\$1,115.00	\$1,148.50	\$33.50	3.00%
Dunedin Cricket Primary, intermediate and secondary schools - free	\$0.00	\$0.00	\$0.00	
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>				
Casual Touch Sevens (per ground) per day	\$44.70	\$46.00	\$1.30	2.90%
Tahuna Park 1, Caledonian, University Oval 1 (per ground, per day, with facilities) - Enclosed Fields	\$332.80	\$342.80	\$10.00	3.00%
Tahuna Park 2 (per ground, per day, with facilities) - Enclosed Fields	\$168.90	\$174.00	\$5.10	3.00%
Touch Marked field with facilities (per season)	\$551.30	\$567.80	\$16.50	3.00%
Unenclosed Fields With facilities (per day)	\$168.90	\$174.00	\$5.10	3.00%
Unenclosed Fields With facilities (per season)	\$1,990.50	\$2,050.20	\$59.70	3.00%
Unenclosed Fields Without facilities (per day)	\$93.20	\$96.00	\$2.80	3.00%
Unenclosed Fields Without facilities (per season)	\$1,112.60	\$1,146.00	\$33.40	3.00%
Union Street Pavilion Facilities only (per change room per hour)	\$22.20	\$22.90	\$0.70	3.20%
Training use only for schools - free	\$0.00	\$0.00	\$0.00	
<b>Parks and Recreation – Facilities</b>				
<b>Chingford Stables</b>				
Facility use per hour	\$28.40	\$29.30	\$0.90	3.20%
Functions (from 5.00pm to 11.00pm) – includes security patrol	\$318.00	\$327.50	\$9.50	3.00%
<b>Event Use</b>				
Enclosed grounds (per day)	\$598.40	\$616.40	\$18.00	3.00%
Unenclosed ground (per day)	\$551.30	\$567.80	\$16.50	3.00%
Bonds are negotiable from \$500, depending on event size, area and numbers (no set fee)	\$225.00	\$0.00		-100.00%
<b>Food Stalls</b>				
Food Stall (for profit)	\$40.00	\$41.20	\$1.20	3.00%
<b>Marina</b>				
Deborah Bay Marina – Berth (annual fee)	\$1,636.60	\$1,685.70	\$49.10	3.00%
<b>Stalls (including The Octagon)</b>				
Lowering and raising of bollards in The Octagon	\$30.20	\$31.10	\$0.90	3.00%
Single for profit stall (per stall, per day or part thereof)	\$70.80	\$72.90	\$2.10	3.00%
Single not for profit stall (per stall, per day or part thereof)	\$38.40	\$39.60	\$1.20	3.10%