

RESERVES AND RECREATIONAL FACILITIES - OPERATING BUDGET 2024/25

Department: Parks and Recreation

EXECUTIVE SUMMARY

- 1 This report provides an overview of the operating expenditure budgets for the Annual Plan 2024/25 for the Reserves and Recreational Facilities Group, as shown at Attachment A. A draft funding impact statement is shown at Attachment B. The following activities are provided for:
 - Aquatics services
 - Botanic garden
 - Cemeteries and crematorium
 - Parks and recreation
- 2 A schedule of proposed fees and charges for the 2024/25 year is also presented at Attachment C.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the Annual Plan 2024/25 and consulting with the community:
 - i) The draft 2024/25 operating budget for the Reserves and Recreational Facilities Group as shown/amended at Attachment A.
 - ii) The draft 2024/25 fees and charges schedules for the Reserves and Recreational Facilities Group as shown/amended at Attachment C.

OPERATING BUDGETS

Revenue

Rates

- 3 Rates have increased overall in the Reserves and Recreational Facilities Group by \$914, 2.5%.

External Revenue

- 4 External revenue has increased by \$159k, 2.3%. The main changes relate to aquatic fee income, which is budgeted to increase by \$426k, \$10% to recover some of the increase in costs to provide this service. Fees increases have been offset by removal of the revenue received by FIFA in 2023/24 of \$312k.

- 5 The proposed increase in aquatic fees will result in this activity being funded 33% from fees and charges, and 67% from general rates. This does not comply with the current revenue policy which provides that 45% of the costs should be funded from fees and charges, and 55% from general rates. To achieve the policy, fees would need to increase by around 46% on current charges.
- 6 A full review of the revenue policy will be undertaken as part of the development of the 9 year plan 2025-34.

Grants and Subsidies Revenue

- 7 Grants and subsidies revenue has reduced \$182k, 42.6%, due to Predator Free Jobs for Nature funding expiring in February 2024 and City Sanctuary expansion funding expiring in February 2025.

EXPENDITURE

Personnel costs

- 8 Personnel costs have increased by \$378k, 3.6%. The budget includes a general salary increase and provision for a living wage increase.

Occupancy costs

- 9 Occupancy costs have increased by \$173k, 3.1% which reflect increases in rates, insurance, and electricity and gas costs.

Consumables and general costs

- 10 Consumables and general costs have decreased by \$251k, 22% due to a reduction in consulting costs mainly related to playground design.

Grants and Subsidies

- 11 Grants and Subsidies decrease by \$88k mainly due to the removal of expiring grants:
 - a) Tomahawk Smails Beach Care Trust \$30k and
 - b) Dunedin Wildlife Hospital \$75k.

Depreciation

- 12 Depreciation has increased by \$773k, 11.0% reflecting the capital expenditure programme, and an increase in depreciation for the new Te Puna o Whakaehu asset.

FEES AND CHARGES

- 13 Proposed changes to fees and charges are discussed below.
 - Aquatic services: fees have generally been increased by around 10% (between 8% -13%) to recover some of the cost increases. One main exception to relates to the Premium, Swim and Gym monthly (1, 3, 6 and 12 months) membership fees. These have been adjusted by between -\$14.50 to \$89.00, 8% to 10%, to align more appropriately with

weekly and fortnightly fees, however, five of the monthly fees were reduced to ensure the prices were equal to, or cheaper than the weekly membership fees.

- Cemeteries and crematorium fees and charges have generally been increased by 3%. However, the fee for Placement of Ashes - Columbarium Wall has been reduced by \$15.10, 7%, to align with the fee for Ash Plot Interments.
- Parks and Recreation – Reserves: the Standard Lease, Licence or Agreement application/processing fee has increased \$28.75, 50%. This fee has not increased in 25 years and the change reflects increased costs.
- Parks and Recreation – Sportsgrounds: fees have generally been increased by 3%, the exception being field lighting per booking (non-sports codes) which has been increased by \$2.70, 15%, to reflect increased costs.
- Parks and Recreation – Facilities: fees have generally been increased by 3%, with the following exceptions:
 - A range of fees have been added to the schedule which relate to Commercial Concessions, Commercial Use of Jetties/Wharves, Easements and Encroachments.
 - Deborah Bay Marina – Berth (annual fee) has increased by \$1,123.40, 69%, to align with comparable berthage facilities, following a review of several similar marina facilities managed by local authorities.
 - Standard Lease, Licence or Agreement application/processing fee has increased by \$28.75, 50%, reflecting increased costs.

Signatories

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Attachments

	Title	Page
↓A	Reserves and Recreational Facilities Income Statement	179
↓B	Reserves and Recreational FIS	180
↓C	Draft Fees and Charges 2024/2025 Reserves and Recreational Facilities	181

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"/>	✓
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	✓
Spatial Plan	<input type="checkbox"/>	<input type="checkbox"/>	✓
Integrated Transport Strategy	<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"/>

The Reserves and Recreational Facilities Group activities 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 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 Māori will have the opportunity to engage in the Annual Plan consultation process.

Sustainability

The Annual Plan 2024/25 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 draft budgets for the Reserves and Recreational Facilities Group for inclusion in the Annual Plan 2024/25.

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 are discussed in this report. The draft budgets will be included in the Annual Plan 2024/25, and will be consulted on.

Engagement – external

There has been no external engagement in updating the draft budgets 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 budgets.

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Community Boards will have an opportunity to engage with the Annual Plan 2024/25 consultation process.

Reserves and recreational facilities Income Statement for the Year Ended 30 June 2025

Actual		Budget	Draft Budget	Inc (Dec)	Budget Inc
2022/23		2023/24	2024/25		(Dec)
\$000		\$000	\$000	\$000	%
Revenue					
34,527	Rates revenue	36,878	37,792	914	2.5%
-	- Rates penalties	-	-	-	-
5,861	External revenue	6,823	6,982	159	2.3%
546	Grants and subsidies operating	437	255	(182)	(41.6%)
2,854	Grants and subsidies capital	-	-	-	-
235	Development contributions	269	275	6	2.2%
-	- Vested assets	126	126	-	-
1	Internal revenue	-	1	1	-
44,024	Total revenue	44,533	45,431	898	2.0%
Expenditure					
8,640	Personnel costs	10,482	10,860	378	3.6%
14,108	Operations & maintenance	14,311	14,237	(74)	(0.5%)
4,557	Occupancy costs	5,534	5,707	173	3.1%
1,167	Consumables & general	1,163	912	(251)	(21.6%)
747	Grants & subsidies	514	426	(88)	(17.1%)
3,121	Internal charges	3,156	3,216	60	1.9%
5,423	Depreciation & amortisation	7,047	7,820	773	11.0%
1,671	Interest	1,931	1,852	(79)	(4.1%)
39,434	Total expenditure	44,138	45,030	892	2.0%
4,590	Net surplus/(deficit)	395	401	6	1.5%
Expenditure by Activity					
10,609	Aquatic Services	13,694	14,241	547	4.0%
3,437	Dunedin Botanic Garden	3,441	3,461	20	0.6%
1,706	Cemeteries and Crematorium	1,834	1,836	2	0.1%
23,682	Parks and Recreation	25,169	25,492	323	1.3%
39,434	Total expenditure	44,138	45,030	892	2.0%

Funding Impact Statement for the Year Ended 30 June 2024 for Reserves and recreational facilities

	2023/24 Annual Plan \$000	2024/25 Long-term plan \$000	2024/25 Annual Plan \$000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	31,260	31,970	32,150
Targeted rates	5,618	5,476	5,642
Subsidies and grants for operating purposes	436	308	255
Fees and charges	6,823	6,813	6,982
Internal charges and overheads recovered	-	-	1
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	32	-
Total operating funding (A)	44,137	44,599	45,030
Applications of operating funding			
Payments to staff and suppliers	32,004	31,840	32,142
Finance costs	1,931	1,833	1,852
Internal charges and overheads applied	3,155	3,269	3,216
Other operating funding applications	-	-	-
Total application of operating funding (B)	37,090	36,942	37,210
Surplus/(deficit) of operating funding (A-B)	7,047	7,657	7,820
Sources of capital funding			
Subsidies and grants for renewals expenditure	-	-	-
Subsidies and grants for capital expenditure	-	-	-
Development and financial contributions	269	275	275
Increase/(decrease) in debt	12,763	9,418	7,880
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	13,032	9,693	8,155
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	667	-
- to improve the level of service	2,108	3,834	2,552
- to replace existing assets	17,971	12,697	13,423
Increase/(decrease) in reserves	-	-	-
Increase/(decrease) in investment (DCHL)	-	-	-
Increase/(decrease) of other investments	-	152	-
Total application of capital funding (D)	20,079	17,350	15,975
Surplus/(deficit) of capital funding (C-D)	(7,047)	(7,657)	(7,820)
Funding balance ((A-B)+(C-D))	-	-	-

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Reserves and Recreational Facilities				
Aquatic Services				
All Pools access - Premium Membership (Unlimited Gym/Swim & Group Fitness Class Access)				
Adult - 12 months	\$1,311.30	\$1,350.60	\$39.30	3%
Adult - 3 months	\$382.40	\$377.00	-\$5.40	-1%
Adult - 6 months	\$735.40	\$754.00	\$18.60	3%
Concession - 12 months	\$961.60	\$990.50	\$28.90	3%
Concession - 3 months	\$262.20	\$270.10	\$7.90	3%
Concession - 6 months	\$502.60	\$517.70	\$15.10	3%
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	\$27.70	\$30.40	\$2.70	10%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$20.30	\$22.30	\$2.00	10%
Group Booking Rates - Birthday parties and other group bookings				
Adult entry per head	\$4.40	\$4.80	\$0.40	9%
Adult entry per head swim and slide	\$9.30	\$10.20	\$0.90	10%
Birthday child - free	-	-		
Child entry per head	\$1.50	\$1.70	\$0.20	13%
Child entry per head swim and slide	\$5.10	\$5.60	\$0.50	10%
Group Booking Rates - Group Fitness				
Private Group Fitness Class (includes Instructor)	\$92.70	\$101.90	\$9.20	10%
Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)				
Child entry per head	\$1.50	\$1.60	\$0.10	7%
Kayak Spray Skirt - group hire (excludes pool entry)	\$18.60	\$20.40	\$1.80	10%
Kayaks – group hire (excludes pool entry)	\$18.60	\$20.40	\$1.80	10%
Group Booking Rates - Schools (primary/secondary) and Holiday Programmes(Moana /Whakaehu Pool)				
Child entry per head swim and slide	\$5.10	\$5.60	\$0.50	10%
Group-fitness (includes swim)				
Adult	\$7.60	\$8.30	\$0.70	9%
Child (14yrs+)	\$6.60	\$7.20	\$0.60	9%
Concession	\$6.60	\$7.20	\$0.60	9%
Gym membership, access to swimming at all pools				
Adult - 1 month membership	\$96.80	\$89.10	-\$7.70	-8%
Adult - 12 Month Membership	\$891.00	\$980.00	\$89.00	10%
Adult - 3 Month Membership	\$271.90	\$257.40	-\$14.50	-5%
Adult - 6 Month Membership	\$511.90	\$515.00	\$3.10	1%
Child (14 yrs+) - 12 Month Membership	\$447.00	\$491.70	\$44.70	10%
Child (14 yrs+) - 3 Month Membership	\$136.00	\$130.00	-\$6.00	-4%
Child (14 yrs+) - 6 Month Membership	\$256.50	\$260.00	\$3.50	1%
Concession - 12 Month Membership	\$534.60	\$588.00	\$53.40	10%
Concession - 3 Month Membership	\$162.70	\$156.00	-\$6.70	-4%
Concession - 6 Month Membership	\$306.90	\$312.00	\$5.10	2%
Student membership (from date of purchase for nine months)				
*membership sales may be available 1st February to 31 March	\$395.50	\$435.00	\$39.50	10%
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	\$18.80	\$20.60	\$1.80	10%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$11.30	\$12.40	\$1.10	10%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Child (14+) - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$9.40	\$10.30	\$0.90	10%
Hire (a refundable deposit applies to all hire items)				
Kayak (hire)	\$3.00	\$3.30	\$0.30	10%
Kayak and Spray Skirt (hire)	\$7.00	\$7.70	\$0.70	10%
Refundable Deposit for hire items	\$20.00	\$20.00	\$0.00	0%
Swim Togs (hire)	\$7.10	\$7.80	\$0.70	10%
Towel (hire)	\$7.10	\$7.80	\$0.70	10%
Lane usage fee for recognised user groups during peak times at				
Group activity - use of whole dive/lap pool per hour	\$12.20	\$13.60	\$1.40	12%
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)	\$2.50	\$2.80	\$0.30	12%
Lane hire per hour for each lane over a total of 6 lanes	\$12.20	\$13.60	\$1.40	12%
Meeting Room Hire				
Birthday Party room hire per hour	\$19.20	\$20.80	\$1.60	8%
Poolside meeting room all day hire	\$131.30	\$144.40	\$13.10	10%
Poolside meeting room per hour	\$25.10	\$27.60	\$2.50	10%
Moana & Whakaehu Pool - Casual Rates				
Child – Clubcard holder	\$2.50	\$2.80	\$0.30	12%
External pre-employment swim test	\$11.90	\$13.00	\$1.10	9%
Moana and Whakaehu Pool Hire (per hour)				
Learners pool (excludes pool entry) - Pool hire per hour	\$64.00	\$70.40	\$6.40	10%
Moana Pool - Gym (includes swim)				
Adult	\$15.20	\$16.70	\$1.50	10%
Child (14yrs+)	\$7.60	\$8.30	\$0.70	9%
Concession	\$8.70	\$9.60	\$0.90	10%
Moana Pool - Hydro Slide				
Adult Swim and Slide	\$13.60	\$14.90	\$1.30	10%
Child Swim and Slide	\$7.60	\$8.30	\$0.70	9%
Concession Swim and Slide	\$9.40	\$10.30	\$0.90	10%
Family Swim and Slide	\$34.50	\$37.90	\$3.40	10%
Moana Pool Hire (per hour)				
50m pool (includes competitor pool entry) - Pool hire per hour	\$312.40	\$343.60	\$31.20	10%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	\$118.70	\$130.40	\$11.70	10%
Old Dive Pool (excludes pool entry) - Pool hire per hour	\$44.10	\$48.40	\$4.30	10%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour - free	-	-		
School Swimming sports 50m (includes pool entry) - Pool hire per hour	\$156.00	\$171.80	\$15.80	10%
Moana, St Clair & Whakaehu Pool - Casual Rates				
Adult Swim	\$7.60	\$8.40	\$0.80	11%
Child Swim	\$3.50	\$3.90	\$0.40	11%
Concession Swim	\$4.40	\$4.80	\$0.40	9%
Family Swim	\$16.40	\$18.00	\$1.60	10%
School Swim	\$1.50	\$1.70	\$0.20	13%
Toddler Time	\$4.50	\$4.90	\$0.40	9%
Moana/Whakaehu Pool Hire (per hour)				
25m pools (includes competitor pool entry) - Pool hire per hour	\$156.00	\$171.80	\$15.80	10%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	\$35.00	\$38.50	\$3.50	10%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	\$78.00	\$85.90	\$7.90	10%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	\$10.30	\$11.30	\$1.00	10%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers				
Adult Group-fitness (12)	\$75.70	\$83.20	\$7.50	10%
Adult Group-fitness (30)	\$181.20	\$199.30	\$18.10	10%
Adult Swim (12)	\$74.50	\$81.90	\$7.40	10%
Adult Swim (30)	\$178.20	\$196.00	\$17.80	10%
Child Group-fitness (12)	\$64.20	\$70.60	\$6.40	10%
Child Swim (12)	\$37.10	\$40.80	\$3.70	10%
Child Swim (30)	\$89.30	\$98.20	\$8.90	10%
Concession Group-fitness (12)	\$64.40	\$70.80	\$6.40	10%
Concession Group-fitness (30)	\$154.00	\$169.40	\$15.40	10%
Concession Swim (12)	\$44.30	\$48.70	\$4.40	10%
Concession Swim (30)	\$107.10	\$117.80	\$10.70	10%
Port Chalmers - season ticket (6 months)				
Adult	\$142.10	\$156.30	\$14.20	10%
Child	\$76.90	\$84.50	\$7.60	10%
Concession	\$76.90	\$84.50	\$7.60	10%
Each extra child	\$19.60	\$21.50	\$1.90	10%
Family	\$211.20	\$232.30	\$21.10	10%
Port Chalmers - season ticket (half season sold from 31 December)				
Adult	\$71.10	\$78.20	\$7.10	10%
Child	\$38.50	\$42.30	\$3.80	10%
Concession	\$38.50	\$42.30	\$3.80	10%
Each extra child	\$9.80	\$10.70	\$0.90	9%
Family	\$105.60	\$116.10	\$10.50	10%
Port Chalmers Pool - multi-visit passes				
Adult 12 swim	\$40.90	\$44.90	\$4.00	10%
Child 12 swim	\$27.90	\$30.60	\$2.70	10%
Concession 12 swim	\$34.30	\$37.70	\$3.40	10%
Port Chalmers Pool - Casual Rates				
Adult	\$4.80	\$5.30	\$0.50	10%
Child	\$3.30	\$3.60	\$0.30	9%
Concession	\$4.00	\$4.40	\$0.40	10%
Family Swim	\$11.60	\$12.70	\$1.10	10%
Schools per pupil	\$1.00	\$1.10	\$0.10	10%
Toddler Time	\$4.30	\$4.70	\$0.40	9%
Port Chalmers Pools - Pool Hire				
Lane hire per lane - excludes pool entry	\$16.40	\$18.00	\$1.60	10%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	\$111.20	\$122.00	\$10.80	10%
Spectator all pools				
Spectator all pools	-	-		
St Clair Hot Salt Water Pool - pool hire				
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	\$151.40	\$170.00	\$18.60	12%
St Clair Hot Salt Water Pool - Casual Rates				
Preschooler	\$1.50	\$1.70	\$0.20	13%
St Clair Hot Salt Water Pool - season ticket (6 months)				
Adult	\$247.20	\$271.90	\$24.70	10%
Child	\$105.10	\$115.60	\$10.50	10%
Concession	\$136.00	\$149.60	\$13.60	10%
Each extra child	\$37.30	\$41.00	\$3.70	10%
Family	\$496.50	\$546.10	\$49.60	10%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)				
Adult	\$123.60	\$135.90	\$12.30	10%
Child	\$52.50	\$57.70	\$5.20	10%
Concession	\$68.00	\$74.80	\$6.80	10%
Each extra child	\$18.60	\$20.40	\$1.80	10%
Family	\$248.20	\$273.00	\$24.80	10%
St Clair/Moana/Whakaehu Pool Hire (per hour)				
Per 25m lane (excludes pool entry) - lane hire per hour	\$20.60	\$22.40	\$1.80	9%
Swim Membership Direct Credit - Access to all pools				
Adult - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$20.90	\$22.90	\$2.00	10%
Concession - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$12.60	\$13.80	\$1.20	10%
Child - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	\$10.50	\$11.50	\$1.00	10%
Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers				
Adult 12 Month Membership	\$495.20	\$510.00	\$14.80	3%
Adult 6 Month Membership	\$284.70	\$286.00	\$1.30	1%
Child 12 Month Membership	\$247.60	\$255.00	\$7.40	3%
Child 6 Month Membership	\$142.10	\$143.00	\$0.90	1%
Concession 12 Month Membership	\$297.20	\$306.10	\$8.90	3%
Concession 6 Month Membership	\$171.00	\$175.50	\$4.50	3%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	\$235.30	\$258.80	\$23.50	10%
Swim school				
Programmes 1 hour per person	\$10.30	\$12.00	\$1.70	17%
Programmes 2 hour per person	\$15.50	\$20.00	\$4.50	29%
Programmes 3 hour per person	\$22.70	\$28.00	\$5.30	23%
Programmes 3/4 hour per person	\$8.20	\$10.00	\$1.80	22%
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 in line with current IRD Tier 2 rate per kilometre	-	\$14.80	-	-
Waikouaiti Babies lessons per lesson - min 45 participants between babies and preschoolers	\$6.80	\$9.00	\$2.20	32%
Waikouaiti preschoolers lessons per lesson - min 45 participants between babies and preschoolers	\$11.20	\$15.00	\$3.80	34%
Swim School - Lessons for Schools at Pools other than Moana/Whakaehu Pool				
20 minute lesson 1:4 ratio – per child	\$8.10	\$8.90	\$0.80	10%
20 minute lesson 1:6 ratio – per child	\$5.40	\$5.90	\$0.50	9%
25 minute lesson 1:6 ratio– per child	\$6.70	\$7.40	\$0.70	10%
25 minute lesson 1:8 ratio– per child	\$5.20	\$5.70	\$0.50	10%
30 minute lesson 1:10 ratio– per child	\$4.70	\$5.20	\$0.50	11%
30 minute lesson 1:6 ratio– per child	\$8.00	\$8.80	\$0.80	10%
30 minute lesson 1:8 ratio– per child	\$6.10	\$6.70	\$0.60	10%
Swim School - Lessons for Schools, Moana and Whakaehu				
1 hour school activity session 1:10 per pupil	\$8.20	\$9.00	\$0.80	10%
1 hour school activity session 1:6 per pupil	\$13.80	\$15.20	\$1.40	10%
1 hour school activity session 1:8 per pupil	\$10.30	\$11.30	\$1.00	10%
2 hour school activity session 1:10 per pupil	\$16.50	\$18.20	\$1.70	10%

	2024/25			
	2023/24 fees	proposed fees	\$ change	% change
2 hour school activity session 1:6 per pupil	\$27.60	\$30.40	\$2.80	10%
2 hour school activity session 1:8 per pupil	\$20.60	\$22.60	\$2.00	10%
20 minute lesson 1:4 ratio – per child	\$6.70	\$7.40	\$0.70	10%
25 minute lesson 1:6 ratio – per student	\$5.70	\$6.30	\$0.60	11%
25 minute lesson 1:8 ratio – per student	\$4.20	\$4.60	\$0.40	10%
30 minute lesson 1:10 ratio – per child	\$4.10	\$4.50	\$0.40	10%
30 minute lesson 1:6 ratio – per child	\$6.90	\$7.60	\$0.70	10%
30 minute lesson 1:8 ratio – per child	\$5.20	\$5.70	\$0.50	10%
Diverse needs lesson 1:1 or 1:2 ratio - per student	\$15.00	\$16.50	\$1.50	10%
Swim School - Lessons, Moana and Whakaehu				
45 min Adult private lesson (Intermediate/technical skills)	\$54.50	\$59.90	\$5.40	10%
Adult 5 week block course - includes pool entry for duration of course till Sunday following last day of lesson	\$105.10	\$115.50	\$10.40	10%
Adult 5 week block course with current gym/swim or gym membership	\$67.00	\$73.50	\$6.50	10%
Babies (10 weeks)	\$78.30	\$86.00	\$7.70	10%
Baby lessons introductory talk 1hour	\$11.60	\$16.00	\$4.40	38%
Just swim for you 1on1 (10 weeks)	\$147.30	\$162.00	\$14.70	10%
Just swim for you group lessons (10 weeks)	\$95.80	\$105.00	\$9.20	10%
Pop up sessions - 30 mins - Baby or pre school	\$13.70	\$15.00	\$1.30	10%
Pre-schoolers (10 weeks)	\$137.00	\$150.00	\$13.00	10%
Private Lessons (20 minutes duration)	\$24.50	\$26.90	\$2.40	10%
Private Lessons (30 minutes duration)	\$38.50	\$42.30	\$3.80	10%
School age children (10 weeks)	\$137.00	\$150.00	\$13.00	10%
School holiday lessons x 5 lessons	\$68.50	\$75.00	\$6.50	10%
Squad lessons (10 weeks)	\$137.00	\$150.00	\$13.00	10%
Squads 2nd lesson (10 weeks) 20% off	\$109.60	\$120.00	\$10.40	10%
Squads 3rd lessons (10 weeks) 30% off	\$95.90	\$105.00	\$9.10	10%
Admin Fee				
Admin Fee	-	\$20.00	-	-
Cemeteries and Crematorium				
All Cemeteries				
Attach a plaque	\$19.10	\$19.70	\$0.60	3%
Monumental Permit	\$93.90	\$96.70	\$2.80	3%
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)	\$2,558.20	\$2,634.90	\$76.70	3%
Burial Rights (plot purchase) – Children Under 10 Years	\$1,286.50	\$1,325.10	\$38.60	3%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons)	\$1,909.90	\$1,967.20	\$57.30	3%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	\$2,558.20	\$2,634.90	\$76.70	3%
Exhumation	\$3,400.00	\$3,479.30	\$79.30	2%
Exhumation – Children Under 10 Years (all cemeteries)	\$2,283.70	\$2,352.20	\$68.50	3%
Interments	\$1,841.40	\$1,896.60	\$55.20	3%
Interments – Children Under 10 Years (all cemeteries)	\$1,247.00	\$1,284.40	\$37.40	3%
Service (maintenance) Fee - one off fee	\$1,034.40	\$1,065.40	\$31.00	3%
Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui				
Burial Rights (plot purchase)	\$864.90	\$890.80	\$25.90	3%
Exhumation	\$3,378.00	\$3,479.30	\$101.30	3%
Interments	\$1,841.40	\$1,896.60	\$55.20	3%
Service (maintenance) Fee - one off fee	\$864.90	\$890.80	\$25.90	3%
Chapel Hire (per hour)				
Saturdays and Public Holidays	\$302.60	\$311.70	\$9.10	3%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Weekdays	\$208.70	\$215.00	\$6.30	3%
Columbarium Wall				
Placement of Ashes - Columbarium Wall	\$214.50	\$199.40	-\$15.10	-7%
Price per Niche 150 x 110 mm - Columbarium Wall	\$252.60	\$260.20	\$7.60	3%
Price per Niche 300 x 110 mm - Columbarium Wall	\$505.20	\$520.40	\$15.20	3%
Cremations				
Babies Under 48 Hours	\$36.10	\$37.20	\$1.10	3%
Children Under 10 years	\$193.60	\$199.40	\$5.80	3%
Children Under 10 years Saturday and Public Holidays	\$262.50	\$270.40	\$7.90	3%
Crematorium Fee	\$1,093.10	\$1,125.90	\$32.80	3%
Pathology and Mortuary Department Remains	\$686.30	\$706.90	\$20.60	3%
Saturday and Public Holidays	\$1,312.30	\$1,351.70	\$39.40	3%
Post-Cremation Services				
Ash Beam Purchase	\$302.60	\$311.70	\$9.10	3%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	\$396.60	\$408.50	\$11.90	3%
Ash Disinterment Fee	\$229.00	\$235.90	\$6.90	3%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	\$193.60	\$199.40	\$5.80	3%
Placement per Plaque in Court of Reflections (150 x 100 mm)	\$109.50	\$112.80	\$3.30	3%
Placement per Plaque in Court of Reflections (300 x 110 mm)	\$219.00	\$225.60	\$6.60	3%
Purchase of Family Ash Plot	\$611.00	\$629.30	\$18.30	3%
Scatter – Andersons Bay, Rose Garden	\$93.90	\$96.70	\$2.80	3%
Service Fee for Ash Plot - one off fee	\$262.50	\$270.40	\$7.90	3%
Parks and Recreation – Reserves				
Standard Lease or Licence or Agreement				
Application/processing fee	\$57.50	\$86.25	\$28.75	50%
Parks and Recreation – Sportsgrounds				
Caledonian Function room				
Facility use per hour	\$29.30	\$30.20	\$0.90	3%
Gymnasium				
After hours call out fee	\$56.20	\$57.90	\$1.70	3%
Child's rate per hour	\$11.40			
Equipment storage overnight	\$30.00	\$30.90	\$0.90	3%
Hire per hour	\$49.90	\$51.40	\$1.50	3%
Kitchen and committee rooms per hour	\$22.90	\$23.60	\$0.70	3%
Sportsgrounds – Field Lighting				
Lights per booking (non-sports codes) requires contractor site visit)	\$17.80	\$20.50	\$2.70	15%
Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)				
Archery Use per hectare (per season)	\$1,148.50	\$1,183.00	\$34.50	3%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	\$209.30	\$215.60	\$6.30	3%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	\$101.00	\$104.00	\$3.00	3%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	\$123.80	\$127.50	\$3.70	3%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	\$63.90	\$65.80	\$1.90	3%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Athletics Marked 400m grass track (per season)	\$924.50	\$952.20	\$27.70	3%
Athletics Unmarked 1 hectare area (per day)	\$57.60	\$59.30	\$1.70	3%
Athletics Unmarked 1 hectare area (per season)	\$1,148.50	\$1,183.00	\$34.50	3%
Dunedin Cricket Artificial wicket, per day	\$56.20	\$57.90	\$1.70	3%
Dunedin Cricket Artificial wicket, per season	\$881.30	\$907.70	\$26.40	3%
Dunedin Cricket First class pitch, per season	\$3,531.60	\$3,637.50	\$105.90	3%
Dunedin Cricket Other pitch, per season	\$2,856.20	\$2,941.90	\$85.70	3%
Dunedin Cricket Primary, intermediate and secondary schools - free	-	-	-	-
Dunedin Cricket Senior pitch, unenclosed, per day	\$292.90	\$301.70	\$8.80	3%
Marching Unmarked 1 hectare area (per day)	\$76.70	\$79.00	\$2.30	3%
Otago Cricket Hire of change rooms (for the first two hours - minimum charge)	\$37.20	\$38.30	\$1.10	3%
Otago Cricket Hire of change rooms (per hour after first two hours)	\$19.90	\$20.50	\$0.60	3%
Otago Cricket Hire of international practice strips (full day hire/per strip)	\$218.60	\$225.20	\$6.60	3%
Otago Cricket Hire of international practice strips (per hour/per strip)	\$71.60	\$73.70	\$2.10	3%
Otago Cricket Logan Park 1, Practice, per full day	\$86.90	\$89.50	\$2.60	3%
Otago Cricket Logan Park 1, Practice, per half day	\$45.60	\$47.00	\$1.40	3%
Otago Cricket Logan Park (Union Street Pavilion), per hour	\$22.50	\$23.20	\$0.70	3%
Otago Cricket Logan Park 1, Practice, per hour	\$10.90	\$11.20	\$0.30	3%
Out of season play including marking out, erecting and removing goal posts (per field)	\$718.80	\$740.40	\$21.60	3%
Pre and Post season games all codes With facilities	\$188.00	\$193.60	\$5.60	3%
Pre and Post season games all codes Without facilities	\$103.50	\$106.60	\$3.10	3%
Softball Field without marking, per day	\$76.70	\$79.00	\$2.30	3%
Softball Field without marking, per season	\$1,148.50	\$1,183.00	\$34.50	3%
Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)				
Casual Touch Sevens (per ground) per day	\$46.00	\$47.40	\$1.40	3%
Tahuna Park 1, Caledonian, University Oval 1 (per ground, per day, with facilities) - Enclosed Fields	\$342.80	\$353.10	\$10.30	3%
Tahuna Park 2 (per ground, per day, with facilities) - Enclosed Fields	\$174.00	\$179.20	\$5.20	3%
Touch Marked field with facilities (per season)	\$567.80	\$584.80	\$17.00	3%
Training use only for schools - free	-	-	-	-
Unenclosed Fields With facilities (per day)	\$174.00	\$179.20	\$5.20	3%
Unenclosed Fields With facilities (per season)	\$2,050.20	\$2,111.70	\$61.50	3%
Unenclosed Fields Without facilities (per day)	\$96.00	\$98.90	\$2.90	3%
Unenclosed Fields Without facilities (per season)	\$1,146.00	\$1,180.40	\$34.40	3%
Union Street Pavilion Facilities only (per change room per hour)	\$22.90	\$23.60	\$0.70	3%
Parks and Recreation – Facilities				
Chingford Stables				
Facility use per hour	\$29.30	\$30.20	\$0.90	3%
Chingford Stables & Chingford Pavillion				
Functions (from 5.00pm to 11.00pm) – includes security patrol	\$327.50	\$337.30	\$9.80	3%
Storage overnight	\$30.00	\$30.90	\$0.90	3%
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	-	-

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Application Fee - Tourism/Recreation: Sporting/Music Events or Corporate Promotions/Trade Events (Expo's/Car shows)	-	\$264.50	-	-
Concession Activity Fee (minimum fee per day)	-	\$287.50	-	-
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	-	-
Monitoring Fee	-	\$287.50	-	-
Commercial Use of Jetties/Wharves etc				
Regular and Occasional commercial use (up to 3 approved harbour locations) - flat fee per day	-	\$115.00	-	-
Regular commercial use - minimum quarterly fee payable in	-	\$1,380.00	-	-
Easements				
Easement annual fee (corporate/commercial benefit)	-	\$862.50	-	-
Easement annual fee (private benefit)	-	\$287.50	-	-
Easement application/processing fee (corporate/commercial benefit)	-	\$402.50	-	-
Easement application/processing fee (private benefit)	-	\$149.50	-	-
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	-	-
Event Use				
Bonds are negotiable from \$500, depending on event size, area and numbers	-	-	-	-
Enclosed grounds (per day)	\$616.40	\$634.90	\$18.50	3%
Unenclosed ground (per day)	\$567.80	\$584.80	\$17.00	3%
Food Stall/Mobile Trader for profit - Casual (per location, per day)				
Food Stall per location, per day	\$41.20	\$43.00	\$1.80	4%
Food Stall/Mobile Trader for profit - Event (per location, per day)				
Special Events (concerts, festivals) per location, per day	\$287.50	\$287.50	\$0.00	0%
Halls e.g. Portobello				
Facility use per hour	\$29.30	\$30.20	\$0.90	3%
Marina				
Deborah Bay Marina – Berth (annual fee)	\$1,636.60	\$2,760.00	\$1,123.40	69%
Octagon Booking - Contractor Fee				
Lowering and raising of bollards in The Octagon	\$31.10	\$32.00	\$0.90	3%
Stalls (including The Octagon)				
Single for profit stall (per stall, per day or part thereof)	\$72.90	\$75.10	\$2.20	3%
Single not for profit stall (per stall, per day or part thereof)	\$39.60	\$40.80	\$1.20	3%
Standard Lease or Licence or Agreement				
Application/processing fee	\$57.50	\$86.25	\$28.75	50%
Storage Container				
Annual Agreement Fee	-	\$149.50	-	-