

6.4a.0

*COMMUNITY & RECREATION
RECREATION*

6.4a.i

RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
DEPARTMENT:	COMMUNITY & RECREATION - RECREATION
ACTIVITY:	BUSINESS UNIT SUMMARY

Key Changes***Committed Costs (Operating)***

• Inflation on Asset maintenance projections due to increased building maintenance costs experienced in recent months. The Thomson Wentworth provision in our LTOP projections have not been inflation adjusted – 2004/05 is year 3 of those projections.	26,600
• Asset Maintenance review – Undertaken every 3 years	25,000
• Spencer Park Camping Ground – Annual Tree Maintenance – Health and Safety requirement for regular tree maintenance (not separately budgeted in previous years)	10,000
• Outdoor Swimming Pools - Increase in Payroll Costs to meet staffing requirements for Health and Safety	55,960
• Jellie Park Swimming Pool – increased staff costs for provision of programmes due to demand, under budgeted in 2003/04	183,900

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

Committed Costs (Operating) (contd.)

Reductions in Income	
• Removal of Sunbeds (LTOP provided for \$60,000 reduction)	17,575
• Reduction in Pools Income – Pioneer Leisure Centre – Due in part to reductions (Impact of QEII) in numbers and greater use of memberships	68,500
• Reduction in Pools Income – Centennial Leisure Centre – Due in part to reductions (Impact of QEII) in numbers and greater use of memberships	84,000
• QEII Pools numbers – Slightly Lower Pool numbers – getting mix between children and adult numbers correct. 2003/04 budget only done after 4 months of operation. Offset by large increase in learn to swim activity.	36,500
• Council's Summer Pools – Average income for past 4 years has dropped considerably – budget reflects current level of income	16,800
• Rent – Jellie Park Gym and Physio – reduction due to impending closure – loss of memberships and state of facility	30,000
• SFRITO Training Recoveries – Change in government funding reduces government subsidy on SFRITO training	10,000
Total	564,835

Increased Costs due to Increased Demand

• Cathedral Square Management Output – Net cost as increased income is generated.	33,300
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

Fee Changes

• Increase in Green Fee Charges – Rawhiti Golf Links	13,000
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Efficiency Gains / Additional Revenue

• QEII Hydroslide Concession income	50,000
• QEII Learn to Swim	85,000
• QEII Fitness memberships	90,000
• Cathedral Square Market and Food Vendors	20,500
• QEII Sports Hall income (Net)	40,000
Total	285,500

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
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ACTIVITY:	BUSINESS UNIT SUMMARY

New Capital Initiatives

Project	2004/05	2005/06	Comments
New Capital Initiative Halswell Pool Filter Upgrade Pioneer Aerobics Floor replacement Plant Pools Renewal Spencer Park Camp Development Porritt Park Grandstand Pioneer Ozone Replacement	\$80,000 \$26,500 \$50,000 \$30,000 \$13,500	 \$80,000	There is an increasing requirement for maintaining and upgrading plant and buildings at Councils facilities. The substitutions shown are allocations of unspecified sums within the Leisure Budget to accommodate already identified upgrading. There is a number of other capital items which have been identified which will be submitted separately for consideration.
Matching Substitution Indoor Stadia Improvements Outdoor Stadia Additions	\$200,000	\$80,000	
TOTAL	\$Nil	\$Nil	

Note: Jellie Park Aqualand Redevelopment expenditure has been spread to more closely reflect the actual programme of work.

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

	2003/2004 BUDGET \$	2004/2005 BUDGET \$
NET COST SUMMARY		
GRANTS ADMINISTRATION	0	0
RECREATION AND ARTS	2,566,308	2,359,509
SPORTS	387,293	425,335
STADIA	935,735	978,534
POOLS	1,464,464	1,869,580
LEISURE CENTRES	1,436,275	1,769,803
GOLF COURSES / RANGE	(43,219)	(26,376)
CAMPING GROUNDS	96,535	142,892
COMMUNITY SERVICES	462,854	506,791
PIONEER CRECHE	(5,715)	(5,834)
QE II	4,193,793	4,514,673
TOTAL COST THIS YEAR FOR RECREATION (COMMUNITY & RECREATION)	11,494,323	12,534,908
COST OF CAPITAL EMPLOYED	4,777,140	4,823,547
CAPITAL OUTPUTS	2,223,000	5,763,100

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

OUTPUT CLASS EXPENDITURE	2003/2004 BUDGET \$	2004/2005 BUDGET \$
GRANTS ADMINISTRATION		
Grants Administration	114,917	107,498
RECREATION AND ARTS		
Community Recreation Programmes & Promotion	1,908,060	1,740,360
Arts	181,216	195,443
Sports Promotion	644,518	601,136
SPORTS		
Sports Liaison & Development	387,293	425,335
STADIA		
Council Operated	683,069	673,331
Leased	498,731	525,152
POOLS		
Council Operated	2,321,885	2,798,615
Leased	141,993	132,677
LEISURE CENTRES		
Pioneer	2,718,789	2,858,775
Centennial	1,967,786	1,995,078
GOLF COURSES / RANGE		
Council Operated	370,225	396,173
Leased	24,331	27,226
CAMPING GROUNDS		
Leased	139,035	185,392
COMMUNITY SERVICES		
Cathedral Square Management	38,786	91,551
Cathedral Square Conveniences	493,568	505,140
PIONEER CRECHE	7,285	7,166
QE II	7,247,687	7,929,373
TOTAL EXPENDITURE	19,889,174	21,195,423

RESPONSIBLE COMMITTEE	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	BUSINESS UNIT SUMMARY

	2003/2004 BUDGET	2004/2005 BUDGET
OUTPUT CLASS REVENUE		
GRANTS ADMINISTRATION	\$	\$
Grants Administration	114,917	107,498
RECREATION AND ARTS		
Community Recreation Programmes & Promotion	167,186	175,130
Sports Promotion	300	2,300
SPORTS		
Sports Liaison & Development	0	0
STADIA		
Council Operated	223,000	197,000
Leased	23,065	22,950
POOLS		
Council Operated	999,414	1,061,712
Leased	0	0
LEISURE CENTRES		
Pioneer	1,736,300	1,702,050
Centennial	1,514,000	1,382,000
GOLF COURSES / RANGE		
Council Operated	316,275	330,275
Leased	121,500	119,500
CAMPING GROUNDS		
Council Operated	15,000	15,000
Leased	27,500	27,500
COMMUNITY SERVICES		
Cathedral Square Management	66,900	87,900
Cathedral Square Conveniences	2,600	2,000
PIONEER CRECHE	13,000	13,000
QE II	3,053,894	3,414,700
TOTAL REVENUE	8,394,851	8,660,515
NET COST RECREATION - COMMUNITY AND RECREATION UNIT	11,494,323	12,534,908

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

RENEWALS & REPLACEMENTS	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Administration					
Office Furniture Replacement	13,000	13,000	43,900	18,000	18,000
Electronic Equipment - Security					38,300
Total - Administration	13,000	13,000	43,900	18,000	56,300
Events Areas Development					
North Hagley Park improvements				42,400	
	0	0	0	42,400	0
Plant Renewal (all Pools)	185,000	150,000	140,000	312,000	250,000
Halswell Pool Filter replacement	80,000				
Pioneer Aerobics Room Floor Replacement	26,500				
Pioneer Ozone Replacement		80,000			
	291,500	230,000	140,000	312,000	250,000
Leisure Centres					
Weights equipment	45,000	45,000	45,000	45,000	45,000
	45,000	45,000	45,000	45,000	45,000
Wharenui Pool					
Heating and Ventilation	20,000	20,000			
	20,000	20,000	0	0	0
Waltham Pool					
Pool Inflatables	2,500				
Total - Waltham Pool	2,500	0	0	0	0
Camping Grounds					
South Brighton Motor Camp					40,000
Spencer Park Camping Ground	30,000		15,000	30,000	25,000
Total - Camping Grounds	30,000	0	15,000	30,000	65,000

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

RENEWALS & REPLACEMENTS	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Queen Elizabeth II Park					
Office					
Replace Carpet	9,500				
Pools	3,000				
Equipment				50,000	
QE II Pools Plant Replacements & Renewals	50,000				
Asset Maintenance Plan QEII	291,000	125,000	91,800	200,000	505,400
Stadium					
Replace Seating & Paint		95,000			
Replace Stadia Seating/ embankment	250,000				
Lecture Rooms					
Equipment	37,500				
Recreation Centre					
Gym Equipment	20,000	20,000	20,000	20,000	25,000
Equipment					
Miscellaneous	4,500				
Laptop Computer (Scoreboards)					
Purchase Lockers	26,600				
Total - Queen Elizabeth II Park	692,100	240,000	111,800	270,000	530,400
TOTAL RENEWALS & REPLACEMENTS	1,094,100	548,000	355,700	717,400	946,700

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
ASSET IMPROVEMENTS					
Indoor Stadia	50,000	50,000			
Porritt Park	30,000				
Stadium Upgrading (Stage 2)				500,000	200,000
Cowles					
Switchover Replacement				9,800	
Outdoor Stadia	20,000	20,000			124,180
Denton Oval					
Cycle Track fencing	35,000				
Building Upgrade					150,000
Total - Stadia Output	135,000	70,000	0	509,800	474,180
Pools					
Jellie Park Upgrade	1,500,000	4,000,000	690,850		
Centennial Leisure Centre					
Staff Facilities and extension to Gym		467,000			
Jellie Park					
Filters Upgrade	45,000	0			
Halswell Pool					
Pools Upgrade		25,000			
Total - Pools Output	1,545,000	4,492,000	690,850	0	0
Camping Grounds	20,000	20,000		31,700	
Total - Camping Grounds	20,000	20,000	0	31,700	0

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Golf Courses					
Rawhiti					
Ascot Fencing Replacement		20,000			
Total - Golf Courses	0	20,000	0	0	0
ASSET IMPROVEMENTS					
Queen Elizabeth II Park	60,000	25,000	25,500		
General Improvements		50,000		156,000	
Upgrading	100,000				
HVAC Replacement	650,000				
Main Stadium Ceiling Renewal	100,000				
Front Entrance Upgrade	350,000				
Aerobis Studio Ceiling Replacement	73,000				
Stadium Control Room					
Pools					
Additional Fans - Base of Hydroslide	10,000				
Grounds	38,000				
QEII Sports House - Renovation	240,000				
Total - Queen Elizabeth II Park	1,621,000	75,000	25,500	156,000	0
QEII Plant Upgrading		100,000	97,300		265,200
TOTAL ASSET IMPROVEMENTS	3,321,000	4,777,000	813,650	697,500	739,380

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
NEW ASSETS					
Recreation And Arts					
Art In Public Places	250,000	250,000	0	41,000	
Total - Recreation And Arts	250,000	250,000	0	41,000	0
Sport & Recreation					
Sockburn Recreation Centre & Pool	195,000				
Total - Sport & Recreation	195,000	0	0	0	0
Indoor Stadia Improvements	0	33,000			118,200
Cowles Stadium Equipment				10,400	21,200
Pioneer Stadium Equipment			10,200		50,000
Outdoor Stadia Additions		70,000			
Rugby League Park Improvements	50,000	100,000			
Total - Indoor/Outdoor Stadia	50,000	203,000	10,200	10,400	189,400

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
NEW ASSETS					
New Leisure Centre				5,000,000	5,000,000
Leisure Centre Plant			120,000		
Rawhiti Golf Links - New Toilet Block					45,000
Total - Pools	0	0	120,000	5,000,000	5,045,000
Queen Elizabeth II Park					
Pools					
Inflatables	3,000				
QE II Leisure Pool					
New Development	100,000				
Landscaping & Fencing				94,000	
QEII Carparking			20,000	100,000	
Grounds					
Micro Irrigation - Car Parks	5,000				
Recreation Centre					
Weight Training Equipment			20,000		
New Plant Items	115,000	104,000	125,000	112,000	150,000
Total Queen Elizabeth II Park	223,000	104,000	165,000	306,000	150,000
Flat Water Facility					
Flat Water Facility	630,000	3,400,000	3,400,000	3,570,000	
	630,000	3,400,000	3,400,000	3,570,000	0
TOTAL NEW ASSETS	1,348,000	3,957,000	3,695,200	8,927,400	5,384,400
TOTAL CAPITAL	5,763,100	9,282,000	4,864,550	10,342,300	7,070,480

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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

SUMMARY BY OUTPUT CLASS

RENEWALS & REPLACEMENTS	1,094,100	548,000	355,700	717,400	946,700
ASSET IMPROVEMENTS	3,321,000	4,777,000	813,650	697,500	739,380
NEW ASSETS	1,348,000	3,957,000	3,695,200	8,927,400	5,384,400
SALES / CONTRIBUTIONS					
TOTAL CAPITAL EXPENDITURE	5,763,100	9,282,000	4,864,550	10,342,300	7,070,480

SUMMARY BY ACTIVITY

	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
ADMINISTRATION	13,000	13,000	43,900	18,000	56,300
CENTRAL CITY PROMOTION	0	0	0	42,400	0
RECREATION AND ARTS	250,000	250,000	0	41,000	0
STADIA	185,000	273,000	10,200	520,200	663,580
POOLS	2,099,000	4,787,000	995,850	5,357,000	5,340,000
CAMPING GROUNDS	50,000	20,000	15,000	61,700	65,000
GOLF COURSES	0	20,000	0	0	0
QUEEN ELIZABETH II PARK	2,536,100	519,000	399,600	732,000	945,600
FLAT WATER FACILITY	630,000	3,400,000	3,400,000	3,570,000	0
TOTAL CAPITAL EXPENDITURE	5,763,100	9,282,000	4,864,550	10,342,300	7,070,480

Annual Plan 2003/2004	\$2,223,000	6,385,600	4,771,000	780,700	1,739,300	2,030,720
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RESPONSIBLE COMMITTEE:	COMMUNITY & LEISURE COMMITTEE
BUSINESS UNIT:	COMMUNITY AND RECREATION - RECREATION
OUTPUT CLASS:	CAPITAL OUTPUTS

Description	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
Renewals & Replacements					
Administration	58,000	58,000	58,000	58,000	58,000
Facilities	340,000	360,000	340,000	340,000	340,000
Queen Elizabeth II Park	1,060,800	530,400	530,400	530,400	530,400
Total Renewals & Replacements	1,458,800	948,400	928,400	928,400	928,400
Asset Improvements					
Administration					
Facilities	530,400	530,400	530,400	530,400	530,400
Queen Elizabeth II Park	371,400	371,400	371,400	371,400	371,400
Total Asset Improvements	901,800	901,800	901,800	901,800	901,800
New Assets					
Administration	0	0			
Art In Public Places	41,800	0	41,820		41,820
Facilities	0	0	0		
Queen Elizabeth II Park	565,000				
New Indoor Facility				10,210,000	
Total New Assets	606,800	0	41,820	10,210,000	41,820
TOTAL YEARS 6 - 10	2,967,400	1,850,200	1,872,020	12,040,200	1,872,020
Annual Plan 2003/2004	2,911,340	8,196,740	4,910,560	11,808,740	

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RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SPORTS GROUNDS - Association & Clubs		See Summary				
Ground Markings	\$80.00		\$82.00			
Hockey, Rugby, League, Soccer						
Standard	\$0.00		\$0.00			
Small	\$0.00		\$0.00			
Tournaments - daily charge per ground (Outside normal Season Competition)	\$33.00		\$34.00			
Touch Rugby (1/2 Rugby Field)	\$0.00		\$0.00			
Australian Rules	\$0.00		\$0.00			
Softball						
Diamond/Season	\$0.00		\$0.00			
Permanent Diamond	\$0.00		\$0.00			
Twilight Competition	\$0.00		\$0.00			
Tournaments - per Diamond per Day (Outside normal Season Competition)	\$33.00		\$34.00			
Cricket						
Grass Prepared - Season	\$985.00		\$1,010.00			
Junior/ Secondary School Prepared wicket (50% of preparation cost only)	\$492.00		\$504.00			
Unprepared - Season	\$0.00		\$0.00			
Daily Hire - Club prepared/ artificial (Outside normal Season Competition)	\$33.00		\$34.00			
Artificial - Council Owned - season	\$425.00		\$435.00			
Artificial (Club owned) - Season	\$0.00		\$0.00			
Practice nets per time	\$12.00		\$12.00			
Hagley Park Wickets - CCC Prepared Rep Matches	\$72.50		\$74.00			
	Plus any extra costs					
10% discount if account paid within 1 month of date of invoice (Associations Only)						

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RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
Casual Hires and Miscellaneous Events - Application Fee	\$25.00		\$25.00			
Casual Hires - Not Affiliated Clubs						
Hockey, Rugby, League, Soccer	\$72.50		\$75.00			
Touch	\$36.00		\$37.00			
Softball	\$72.50		\$75.00			
Cricket - Prepared wicket	\$88.00		\$90.00			
Daily Hire - Club prepared - plus payment to club	\$33.00		\$34.00			
Artificial Wicket	\$33.00		\$34.00			
Samoan Cricket	\$33.00		\$34.00			
Korfball	\$33.00		\$34.00			
Athletics						
Training Track Season	\$323.00		\$330.00			
Athletic Meetings (Hansens Park)	\$46.50		\$47.50			
Fun Runs						
Sponsored Commercial Runs	\$151.00		\$155.00			
Club Runs - Hagley Park - Per Day	\$41.50		\$42.50			
Band and Marching Practice	\$151.00		\$155.00			
Ribbon Parades	\$72.50		\$75.00			
Bottle Lake Forest Park						
Mountain Bike Events - 1 Off	\$41.50		\$42.50			
Mountain Bike Events - Series	\$83.00		\$85.00			
	Plus \$1 per entry					
Fun Runs/ Orienteering - per day	\$41.50		\$42.50			
Any Events or Activities Solely for Children under 15 (Sports Related)	No Charge					

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
MISCELLANEOUS General Provisions relating to following bookings All fees and charges in relation to Council owned/operated open spaces are charged under the following general categories Commercial Non Commercial Community Board Financially Supported Events Charity Events(Proceeds of Event to other charity) Bonds The Leisure Unit retains the right to impose a bond from a minimum of \$200 to a maximum of \$5,000 on any one eventor booking subject to the nature of that Activity		See Summary				
Cathedral Square Mangement Rents (Permanent sites) Rents (Casual sites) Major Events -	Various Various By negotiation		Various Various By negotiation			
Fairs/Carnivals (Any Park excl Hagley) Application Fee - all bookings Commercial - per day or 1/2 day Set Up and dismantle - Bond - Level dependent on nature of activity Community Groups and Schools, Churches etc If financially Supported by Community Board Any additional Services	\$25.00 \$175.00 50% of daily fee \$200.00 to \$5,000.00 \$88.00 No Charge By negotiation		\$25.00 \$175.00 50% of daily fee \$200.00 to \$5,000.00 \$88.00 No Charge By negotiation			
Picnics - Schools and Church Groups Monday to Friday Weekends & Stat Holidays up to 20 people Weekends & Stat Holidays above 20 people Polytechnics and Universities up to 20 people Polytechnics and Universities above 20 people	No Charge No Charge \$45.00 \$22.00 \$45.00		No Charge No Charge \$45.00 \$22.00 \$45.00			

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RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Picnics - General Public		See Summary				
Small Groups - Less than 20 people - No Booking	No Charge		No Charge			
Small Groups - Less than 20 people - booking made	\$22.00		\$22.00			
Medium Groups - 21 to 60 people approx	\$45.00		\$45.00			
Large Groups - 61 to 150 people approx	\$85.00		\$85.00			
Large Groups -150 to 300 people plus bond (see above)	\$100.00		\$100.00			
Large Groups -300 people plus bond (see above)			\$200.00			
Booking Fee for Non Payment on Day	\$20.00		\$20.00			
Wedding Ceremony in a Park	\$40.00		\$40.00			
No Charge for photos (not Botanic Gardens or Mona Vale)						
Skateboarding Parks						
Admin Fee	\$25.00		\$25.00			
Commercial Promotion/ activity 1/2 day	\$50.00		\$50.00			
Commercial Promotion/ activity full day	\$85.00		\$85.00			
River Activities						
Administration Fee	\$25.00		\$25.00			
Commercial	\$50.00		\$50.00			
Non Commercial (Community Groups)	\$25.00		\$25.00			
Filming (all parks/ public areas excl Cathedral Square/ Victoria Square Cashel Mall)						
Administration Fee	\$25.00		\$25.00			
Commercial Filming - per venue / 1/2 day	\$150.00		\$150.00			
Commercial Filming - per venue / full day	\$300.00		\$300.00			
Educational Institutions - Admin Fee plus Fee	by negotiation		by negotiation			
Miscellaneous Non Sporting Events						
Commercial Fee plus Bond	\$100.00		\$100.00			
Non Commercial	\$45.00		\$45.00			

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RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Beach Activities- New Brighton & Sumner		See Summary				
Horseriding - any Age	\$12.00		\$12.00			
Beach Volleyball - per court/day	\$15.00		\$15.00			
Beach Cricket - pitch/ day	\$15.00		\$15.00			
Beach Soccer - pitch/day	\$15.00		\$15.00			
Beach Dig	\$45.00		\$45.00			
American Football	\$15.00		\$15.00			
Fundraising Activities (cost related to restoration)	By negotiation		By negotiation			
Cathedral Square and Cashel Mall Amphitheatre and Victoria Square Amphitheatre						
Non Commercial Groups						
Fee Per Day						
Street Appeals	Nil		Nil			
Market Stalls	\$45.00		\$45.00			
Parades	\$25.00		\$25.00			
Petitions/ Surveys	\$25.00		\$25.00			
Raffles - First day charge	\$25.00		\$25.00			
Raffles - After first Day/ per day charge	\$10.00		\$10.00			
Rallies	\$25.00		\$25.00			
Displays	\$25.00		\$25.00			
Launches/ Promotions	\$25.00		\$25.00			
Late Application Fee (Discretionary)	\$30.00		\$30.00			
Filming Full Day	\$25.00		\$25.00			
Commercial						
Administration fee	\$25.00		\$25.00			
Parades	\$50.00		\$50.00			
Filming - Application Fee	\$25.00		\$25.00			
Filming Per Half Day	\$150.00		\$150.00			
Filming Full day	\$300.00		\$300.00			

6.4a.17

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Concerts, Events, Product Launches, Displays		See Summary				
Commercial						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$25.00		\$25.00			
Venue Hire 1/2 Day	\$100.00		\$100.00			
Venue Hire Full Day	\$200.00		\$200.00			
Concerts, Events, Product Launches, Displays						
Commercial - Proceeds to Charity						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$15.00		\$15.00			
Venue Hire 1/2 Day	\$25.00		\$25.00			
Venue Hire Full Day	\$50.00		\$50.00			
City Council Funded Events						
Admin Fee	\$50.00		\$50.00			
Venue Hire 2 hrs or less	\$10.00		\$10.00			
Venue Hire 1/2 Day	\$15.00		\$15.00			
Venue Hire Full Day	\$25.00		\$25.00			
Major Events (Can be core funded)						
Fees by Negotiation based on North Hagley Park Rates						
Cathedral Square Licence fee Applications						
3 month :Licence	\$150.00		\$150.00			
6 month Licence	\$250.00		\$250.00			
more than 6 month Licence	\$400.00		\$400.00			
Electricity - All Users	Usage Charge		Usage Charge			
Set Up and dismantle - Same charges as for hire						
Bond						
Major Events	\$1500 to \$5,000		\$1500 to \$5,000			
Minor Events (Discretionary)	\$250.00		\$250.00			
Non Commercial Events (Discretionary)	\$200.00		\$200.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park		See Summary				
Banner Frame Hire (for use by Hagley Park Events Only)						
Weekly Hire per frame	\$25		\$25			
Bond (per hire)	\$200		\$200			
Rugby Clubrooms (separate hire only)						
Per Day Hire	\$50		\$50			
Weekly charge	by negotiation		by negotiation			
Non Commercial Park Hire	Non Commercial		Non Commercial			
Application Fee 50 - 2,500	\$55.00		\$55.00			
Application Fee 2,500 - 5,000	\$110.00		\$110.00			
Application Fee 5,000 +	\$165.00		\$165.00			
Carparking Unit Admin Fee *	\$0.00		\$0.00			
City Streets Admin Fee*						
Ground Mark Out Fee & Consultation * (Parks)	\$220.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$110.00		\$110.00			
1,000 - 2,500	\$165.00		\$165.00			
2,501 - 7,500	\$220.00		\$220.00			
7,501 - 15,000	\$275.00		\$275.00			
15,001 - 25,000	\$330.00		\$330.00			
25,001 - 50,000	\$385.00		\$385.00			
50,000 +	\$440.00		\$440.00			
Set up and dismantle days	\$55.00		\$55.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$200.00 - \$5000.00		\$200.00 - \$5000.00			
Dependent on the Nature of the Activity						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 1 Park Hire	Commercial 1	See Summary	Commercial 1			
Application Fee 50 - 2,500	\$280.00		\$280.00			
Application Fee 2,500 - 5,000	\$561.00		\$561.00			
Application Fee 5,000 +	\$840.00		\$840.00			
Carparking Unit Admin Fee *	\$165.00		\$165.00			
City Streets Admin Fee*	\$77.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$220.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$280.00		\$280.00			
1,000 - 2,500	\$560.00		\$560.00			
2,501 - 7,500	\$1,120.00		\$1,120.00			
7,501 - 15,000	\$1,680.00		\$1,680.00			
15,001 - 25,000	\$3,930.00		\$3,930.00			
25,001 - 50,000	\$6,730.00		\$6,730.00			
50,000 +	\$11,215.00		\$11,215.00			
Set up and dismantle days	\$225.00		\$225.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$200.00 - \$5000.00		\$200.00 - \$5000.00			
Dependent on the nature of the activity						

6.4a.20

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 2 Park Hire	Commercial 2	See Summary	Commercial 2			
Application Fee 50 - 2,500	\$225.00		\$225.00			
Application Fee 2,500 - 5,000	\$390.00		\$390.00			
Application Fee 5,000 +	\$560.00		\$560.00			
Carparking Unit Admin Fee *	\$165.00		\$165.00			
City Streets Admin Fee*	\$77.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$220.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$225.00		\$225.00			
1,000 - 2,500	\$335.00		\$335.00			
2,501 - 7,500	\$560.00		\$560.00			
7,501 - 15,000	\$840.00		\$840.00			
15,001 - 25,000	\$1,960.00		\$1,960.00			
25,001 - 50,000	\$3,366.00		\$3,366.00			
50,000 +	\$5,610.00		\$5,610.00			
Set up and dismantle days	\$192.00		\$192.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$200.00 - \$5000.00		\$200.00 - \$5000.00			
Dependent on the nature of the Activity						

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Hagley Park Commercial 3 Park Hire	Commercial 3	See Summary	Commercial 3			
Application Fee 50 - 2,500	\$170.00		\$170.00			
Application Fee 2,500 - 5,000	\$308.00		\$308.00			
Application Fee 5,000 +	\$450.00		\$450.00			
Carparking Unit Admin Fee *	\$110.00		\$110.00			
City Streets Admin Fee*	\$77.00		\$77.00			
Ground Mark Out Fee & Consultation * (Parks)	\$220.00		\$220.00			
Note Above 3 Fees are discretionary to individual units						
Event Day Charge						
50 - 1,000	\$165.00		\$165.00			
1,000 - 2,500	\$220.00		\$220.00			
2,501 - 7,500	\$280.00		\$280.00			
7,501 - 15,000	\$335.00		\$335.00			
15,001 - 25,000	\$390.00		\$390.00			
25,001 - 50,000	\$506.00		\$506.00			
50,000 +	\$616.00		\$616.00			
Power Box Maintenance Fee - per Event						
1 Power Box hired	\$55.00		\$55.00			
2 Power Boxes hired	\$110.00		\$110.00			
3 power Boxes or more hired	\$220.00		\$220.00			
Bond for Key access	\$55.00		\$55.00			
Electricity Usage per Kw/hr (based on reading)	\$0.22		\$0.22			
Set up and dismantle days	\$165.00		\$165.00			
Carparking fee paid to CCC (based on car counter)	\$1 per car		\$1 per car			
Maximum Car Park Fee by Event Organiser	\$3 per car		\$3 per car			
Bond refundable if no damage occurs	\$200.00 - \$5000.00		\$200.00 - \$5000.00			
Dependent on the nature of the activity						
Bond						
The imposition of a bond on bookings is to enable the Council to recover expenses incurred to rectify any damage or clean up costs related directly or indirectly to the organisation making the booking						

6.4a.22

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS Halswell, Sockburn, Waltham		See Summary				
Admissions:						
Adult	\$3.50		\$3.50			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$2.50		\$2.50			
School Student over 15 with Scool ID	\$2.00		\$2.00			
Children (15 yrs and under)	\$1.50		\$1.50			
Families						
Family (4) (2 adults, 1 or 2 children)	\$7.00		\$7.00			
Family (3) (1 adult, 2 children)	\$4.50		\$4.50			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Parent/ caregiver with Pre Schooler	\$1.50		\$1.50			
Spectators	\$1.50		\$1.50			
Non Swimming Parents/Guardians	Free		Free			
For Family groups - cheapest option applies						
School Groups						
Organised School Groups, 9.00am to 3.00pm	\$1.00		\$1.00			
Concessions:						
All pool specific unless otherwise stated						
Adult						
10 swim	\$29.00		\$29.00			
20 swim	\$56.00		\$56.00			
Summer Season Outdoor Pools only	\$112.00		\$112.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SWIMMING POOLS (Continued)		See Summary				
Child						
10 Swim	\$12.50		\$12.50			
20 swim	\$24.00		\$24.00			
Summer Season Outdoor Pools only	\$50.00		\$50.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card						
10 Swims	\$22.50		\$22.50			
20 Swims	\$45.00		\$45.00			
Summer Season Outdoor Pools only	\$95.00		\$95.00			
NZSF Affiliated Members						
20 Swim Outdoor Pools	\$20.00		\$20.00			
50 Swim Outdoor Pools	\$50.00		\$50.00			
Halswell Waltham Sockburn						
Private Hire	\$80 per hour		\$80 per hour			
Schools Sports	\$40.00		\$40.00			
Ancillary Services						
Sockburn, Waltham, Halswell						
General Hire						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Suburban Pools (Templeton, Belfast, Woolston, Edgeware and Papanui)						
Adults	\$2.00		\$2.00			
Children (15 yrs and under)	\$1.00		\$1.00			

6.4a.24

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES AND QUEEN ELIZABETH II PARK		See Summary				
Swim						
Adult	\$5.00		\$5.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$4.00		\$4.00			
Children (15 yrs and under)	\$2.00		\$2.00			
School Student Over 15 with School ID	\$2.00		\$2.00			
Parent/ Caregiver with Pre schooler	\$2.00		\$2.00			
Family of 4 (2A 1 or 2C)	\$10.00		\$10.00			
Family of 3 (1A 2C)	\$7.50		\$7.50			
Additional Child (15 yrs and under)	\$1.50		\$1.50			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
Private Hires - Outside Normal Hours						
Pioneer - per hour	\$200.00		\$200.00			
Centennial - per hour	\$150.00		\$150.00			
QEII - per hour	By negotiation		By negotiation			
25 Metre Pool						
Basic Hire Charge - Commercial/ Major events	\$12.50/lane/hour plus admission fee		\$12.50/lane/hour plus admission fee			
Schools	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Casual Weights/ Fitness						
Adult	\$7.00		\$7.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$5.00		\$5.00			
Assesment Programme Preparation (deducted from membership on joining)	\$25.00		\$25.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Note Beneficiary is identified as being a						
NZ Super Card, Kiwiable Leisure Card						
and Community Services Card holder						
Pool Memberships (Site specific)						
All 3, 6 & 12 month memberships can be used						
at all Council operated facilities						
Adults - 3 months - Base	\$105.00		\$105.00			
Adults - 6 months	\$189.00		\$189.00			
Adults - 12 months	\$340.00		\$340.00			
Beneficiaries - 3 months - 75% of Base	\$75.00		\$75.00			
Beneficiaries - 6 months	\$135.00		\$135.00			
Beneficiaries - 12 months	\$240.00		\$240.00			
Weights and Fitness Membership (Site specific)						
Adult - 3 months - base fee	\$105.00		\$105.00			
Adult - 6 months	\$189.00		\$189.00			
Adult - 12 months	\$340.00		\$340.00			
Beneficiary - 3 months - 75% of Base fee	\$75.00		\$75.00			
Beneficiary - 6 months	\$135.00		\$135.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Combined Memberships (Across all CCC facilities)						
Adults - 3 months - base fee	\$140.00		\$140.00			
Adults - 6 months	\$252.00		\$252.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months - 75% of Base fee	\$105.00		\$105.00			
Beneficiary - 6 months	\$189.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Assessment and programme preparation	\$25.00		\$25.00			
Basis for fee calculation						
Note 6 Months charges are base (3 month) x 2 x.9						
Note 12 Months charges are base (3 month) x 4 x.8						

6.4a.26

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
CENTENNIAL AND PIONEER LEISURE CENTRES Continued		See Summary				
AND QUEEN ELIZABETH II PARK						
Concessions						
Pool						
Child x 10	\$18.00		\$18.00			
Child x 20	\$32.00		\$32.00			
Adult x 10	\$45.00		\$45.00			
Adult x 20	\$80.00		\$80.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 10	\$36.00		\$36.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 20	\$56.00		\$56.00			
Pool Use by School Groups (During school time)	\$1.50		\$1.50			
MZSF Affiliated members x 20	\$20.00		\$20.00			
MZSF Affiliated members x 50	\$50.00		\$50.00			
Weights and Fitness						
Adult x 10	\$63.00		\$63.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card x 10	\$45.00		\$45.00			
AquaFit						
Adult Casuals	\$6.00		\$6.00			
Beneficiary - casuals	\$4.50		\$4.50			
Adult Concessions x 10	\$54.00		\$54.00			
Beneficiary Concession x 10	\$40.00		\$40.00			
Ancillary Services						
Towel Hire	\$1.00		\$1.00			
Costume Hire	\$2.50		\$2.50			
Locker Hire	\$0.50		\$0.50			

6.4a.27

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
Pioneer Leisure Centre Aerobics		See Summary				
Casual	\$6.00		\$6.00			
Casual Beneficiary	\$4.50		\$4.50			
Concession x 20	\$95.00		\$95.00			
CORPORATE MEMBERSHIP (QEII, PIONEER & CENTENNIAL)						
10 - 25 People	10% discount		10% discount			
26 - 50 People	15% discount		15% discount			
51 + People	20% discount		20% discount			
Other Group Memberships by Negotiation (includes community, sport, education, cultural groups etc)						
JELLIE PARK AQUALAND						
Swim						
Adult	\$4.00		\$4.00			
NZ Super Card, Kiwiable Leisure Card and Community Services Card	\$2.50		\$2.50			
Children (15 yrs and under)	\$1.50		\$1.50			
School Student Over 15 with School ID	\$1.50		\$1.50			
Parent/ Caregiver with Pre schooler	\$1.00		\$1.00			
Family of 4 (2A 1 or 2C)	\$10.00		\$10.00			
Family of 3 (1A 2C)	\$7.50		\$7.50			
Additional Child (15 yrs and under)	\$1.00		\$1.00			
Non Swimming Parent/ Guardian	Free		Free			
Spectator	\$1.50		\$1.50			
Waterslides						
6 rides	\$3.50		\$3.50			
10 rides	\$5.00		\$5.00			
Family (pool entry + 26 rides)	\$22.00		\$22.00			
Aquasize						
Casual	\$5.00		\$5.00			
Golden oldies casual	\$4.30		\$4.30			
Adult 12 Concession	\$50.00		\$50.00			
Adult 50 Concession	\$200.00		\$200.00			
Golden Oldies 12 concession	\$43.00		\$43.00			
Golden Oldies 50 concession	\$165.00		\$165.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
QUEEN ELIZABETH II PARK						
Note: Normal Squad Hours 6.00am - 8.00am and 4.00pm to 7.00pm Monday to Sunday						
POOL HIRE						
Dive Pool						
Commercial/Major Events	By negotiation		By negotiation			
Basic Hire Charge	\$75.00 per hour plus admission fee		\$75.00 per hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
50 Metre Pool						
Basic Hire Charge	\$25.00/lane/hour plus admission fee		\$25.00/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
25 Metre Pool						
Basic Hire Charge	\$12.50/lane/hour plus admission fee		\$12.50/lane/hour plus admission fee			
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Training Pool						
	\$60.00 per hour plus admission fee		\$60.00 per hour plus admission fee			
Learners Pool						
	\$50.00 Per hour plus admission fee		\$50.00 Per hour plus admission fee			
Training and Learners Pools						
Schools, Sports & Squads outside normal hours	50% of Basic Hire plus admission fee		50% of Basic Hire plus admission fee			
Additional Ancillary Services						
Canoe Hire (per canoe)	\$3.00		\$3.00			
School Canoe Usage	\$1.50		\$1.50			
Security Deposit (for hiring equipment)	\$10.00		\$10.00			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK STADIUM HIRE		See Summary				
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$75.00/ hr Plus		\$75.00/ hr Plus			
Additional Facilities include	Additional facilities		Additional facilities			
Change Rooms, Glass House, Function Rooms, Seminar rooms, Medi/ corporate rooms, Scoreboard Portable Scoreboards, Mobile Scoreboards, Lights PA System, cleaning, dugouts, goal posts, pads, flags Ground Markings, Tractor Hire, Duty Officers Groundspersons, carpenters, Scaffold, Staging, Flagpoles Security, Stopwatches	By negotiation		By negotiation			
No 2 Grounds						
Major Events - per day	By negotiation		By negotiation			
Basic Hire	\$25.00/ hr Plus		\$25.00/ hr Plus			
	Additional facilities		Additional facilities			
	By negotiation		By negotiation			
ROOM HIRES						
Social Functions						
Seminar Room	\$80.00		\$80.00			
Function Room	\$250.00		\$250.00			
Academy Room	\$150.00		\$150.00			
Long Room	\$80.00		\$80.00			
Glasshouse	\$100.00		\$100.00			
Foyer	\$40.00		\$40.00			

6.4a.30

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
ROOM HIRES						
General/ Meetings etc						
Seminar Room	\$40.00		\$40.00			
Function Room	\$125.00		\$125.00			
Academy Room	\$75.00		\$75.00			
Long Room	\$40.00		\$40.00			
Glasshouse	\$50.00		\$50.00			
Foyer	\$20.00		\$20.00			
MULTISENSORY FACILITY						
Bookings are at half hour intervals with 25 minutes actual usage and 5 minutes wind down, clean up and handover						
Charges						
One Caregiver free per person						
Individual sessions with inducted caregiver (1/2 hour)	\$4.00		\$4.00			
Group Session (maximum 6,)	\$16.00		\$16.00			
Group Session (extra per person above maximum 6,)	\$2.50		\$2.50			
Training Session	\$30.00		\$30.00			
Child Combo - Southern Centre Session plus QEII Swim			\$5.00			
Adult Combo - Southern Centre Session plus QEII Swim			\$7.00			

6.4a.31

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
QUEEN ELIZABETH II PARK		See Summary				
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			
Equipment Hire						
Racquet & Ball	\$2.50		\$2.50			
Racquet	\$2.00		\$2.00			
Ball Only	\$1.00		\$1.00			
Footwear	\$2.00		\$2.00			
Towel	\$1.00		\$1.00			
FITNESS CENTRE						
Adult (Casual)	\$7.00		\$7.00			
Beneficiaries (Casual)	\$5.00		\$5.00			
Assessment and programme preparation	\$25.00		\$25.00			
RECREATION CENTRE						
TRACK ADMISSION						
Adult	\$2.00		\$2.00			
Child	\$1.00		\$1.00			
Affiliated Club Members (Adult)	\$1.50		\$1.50			
Affiliated Club Members (Child)	\$0.75		\$0.75			

6.4a.32

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
RAWHITI GOLF COURSE		See Summary				
Club Annual Subscriptions						
(To apply from 1/4/2004)						
Adult	\$280.00		\$280.00			
Married Couple (85% M/F)	\$477.00		\$477.00			
Junior 18 yrs to 21 yrs inclusive	\$88.00		\$88.00			
Midweek	\$194.00		\$194.00			
Junior Under 18	\$36.00		\$36.00			
9 Hole membership	\$138.00		\$138.00			
NOTE: 2.5% discount on club subscriptions paid to Council by 15 June each year.						
(To apply from 1/1/2005)						
Public (no discount)						
Adult	\$296.00		not available			
Married Couple (85% M/F)	\$505.00		not available			
Round Fees (no discount)						
18 holes Weekends/Stats	\$16.00		\$17.00			
18 holes (Mon - Fri)	\$13.00		\$14.00			
9 holes	\$11.00		\$12.00			
Concessions can apply to Group Bookings						
Round Fees (Discounts)						
Tournament Fees	By Negotiation					
Concession Card (x 5)	\$55.00		\$60.00			
Concession Card (x 10)	\$100.00		\$115.00			
Children under 16	50% Discount		50% Discount			
Social League	50% Discount		50% Discount			
Students with Identification	\$2.00 Discount		\$2.00 Discount			
Beneficiaries	\$2.00 Discount		\$2.00 Discount			

6.4a.33

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Sports/Community Groups						
Per Hour	\$90.00		\$90.00			
Sports Nights - stadium, squash, gallery per hour (discount for 4 hours or more)	\$100.00		\$100.00			
Commercial						
Per Hour	\$150.00		\$150.00			
Major/Charge Function	By Negotiation		By Negotiation			
Functions						
Den, Lookout, or Studio - (Per room) per hour	\$15.00		\$15.00			
Lounge per hour	\$15.00		\$15.00			
Kitchen per hour	\$15.00		\$15.00			
Park Room per hour	\$10.00		\$10.00			
Aerobic Room per hour	By Negotiation		By Negotiation			

6.4a.34

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Casual Hire (no discount)						
Basketball Court	\$30.00		\$30.00			
Basketball Half Court per hour,	\$15.00		\$15.00			
Netball Court per hour	\$30.00		\$30.00			
Badminton Court per hour	\$14.00		\$14.00			
Volleyball Court per hour	\$15.00		\$15.00			
Indoor Bowls per hour	\$6.00		\$6.00			
Table Tennis per hour	\$6.00		\$6.00			
Squash Charge - per person per 1/2 Hour						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Adult Concession 10 admissions	\$30.00		\$30.00			

6.4a.35

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
PIONEER SPORTS STADIUM		See Summary				
Equipment Hire (no discount)						
Table Tennis Bat	\$1.00		\$1.00			
Table Tennis Ball	\$1.00		\$1.00			
Badminton/Squash Racquets	\$2.00		\$2.00			
Squash Balls	\$1.00		\$1.00			
Towels	\$1.00		\$1.00			
Shuttles	\$2.00		\$2.00			
Basketball/Volleyball (with Security)	\$2.00		\$2.00			
Rash Shirts/ Togs	\$2.50		\$2.50			
SOCKBURN RECREATION CENTRE						
Suntan Beds per Concession	\$6.00		Closed			
10 Sessions (25 Minutes)	\$45.00		Closed			
Spa						
per half hour/person	\$3.50		\$3.50			
10 Concessions	\$27.50		\$27.50			
Sauna						
per half hour/person	\$3.50		\$3.50			
Concession (x 10)	\$27.50		\$27.50			
Inside Lounge - Private Functions or by negotiations	\$125.00 \$8 per hour		\$125.00 \$8 per hour			

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Weights Room and Fitness						
Casual (includes towel/ shower)	\$7.00		\$7.00			
Adult - 3 months	\$100.00		\$100.00			
Adult - 6 months	\$170.00		\$170.00			
Adult - 12 months	\$320.00		\$320.00			
Beneficiary - 3 months	\$75.00		\$75.00			
Beneficiary - 6 months	\$130.00		\$130.00			
Beneficiary - 12 months	\$240.00		\$240.00			
Multi Membership (includes Swimming in summer)						
3 months	\$125.00		\$125.00			
6 months	\$220.00		\$220.00			
12 months	\$350.00		\$350.00			
Combined Memberships (all CCC facilities)						
Adults - 3 months	\$140.00		\$140.00			
Adults - 6 months	\$240.00		\$240.00			
Adults - 12 months	\$450.00		\$450.00			
Beneficiary - 3 months	\$105.00		\$105.00			
Beneficiary - 6 months	\$189.00		\$189.00			
Beneficiary - 12 months	\$340.00		\$340.00			
Squash (Per Person/half hour)						
Adult Casual (Peak Time)	\$3.50		\$3.50			
Children per player per half hour (off peak)	\$2.00		\$2.00			
Weekends & off peak (before 4.30pm & weekends)	\$3.00		\$3.00			
Adult Concession 10 admissions	\$30.00		\$30.00			
Child Concession 10 admissions	\$20.00		\$20.00			
Organised School Groups per pupil per half hr	\$1.00		\$1.00			

6.4a.37

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
SOCKBURN RECREATION CENTRE		See Summary				
Aerobics						
Casual	\$6.00		\$6.00			
Casual Beneficiary	\$4.50		\$4.50			
Concession x 20	\$95.00		\$95.00			
Equipment Hire						
Racquets	\$2.00		\$2.00			
Clothing/Towels	\$1.00		\$1.00			
Balls	\$1.00		\$1.00			
Boxing Gloves	\$1.00		\$1.00			
Commercial						
Complex Inside Only per session, (Sat/Sun, 5.30 pm - 10.00 pm only)	By negotiation		By negotiation			
Complex Outside Only per session, (Sat/Sun, 5.30 pm - 10.00 pm only)	\$280.00		\$280.00			
Whole Complex per session , (Sat/Sun, 5.30 pm - 10.00 pm only)	\$500.00		\$500.00			

6.4a.38

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
COWLES STADIUM		See Summary				
Sports Clubs and Community Groups						
per hour	\$60.00		\$60.00			
School Discounts						
During the day 25%						
Off Peak, Monday to Friday between 9.am - 3 pm full floor	\$45.00	per hour	\$45.00	per hour		
Off Peak, Monday to Friday between 9.am - 3 pm one court	\$22.50	per hour	\$22.50	per hour		
Commercial						
Base rate - By Negotiation	\$100.00		\$100.00			
Basketball Courts						
One Court, per hour	\$30.00		\$30.00			
Two Court, per hour	\$60.00		\$60.00			
Netball Court per hour	\$30.00		\$30.00			
Volleyball Courts per hour	\$15.00		\$15.00			
Indoor Bowls per hour	\$6.00		\$6.00			
Table Tennis per hour	\$6.00		\$6.00			
Badminton Court	\$14.00		\$14.00			
This does not include additional costs for taping, staff time and the erection of the temporary seating						
Café/ Kitchen						
Minimum Charge per hour	\$10.00		\$10.00			
Equipment Hire						
Basketball/ Volleyball (with security)	\$2.00		\$2.00			
Shuttles	\$2.00		\$2.00			
CATHEDRAL SQUARE TOILETS						
Left Luggage Counter - All Lockers	\$2.00		\$2.00			

6.4a.39

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
REVENUE FROM ABOVE CHARGES, LEASES AND RECOVERIES		See Summary				
Cathedral Square Conveniences		\$2,600		\$2,000		
Administration		\$10,000		\$15,000		
Cathedral Square Management		\$66,900		\$87,900		
Holiday Programmes		\$53,306		\$59,300		
Community Recreation Programmes and Promotion		\$113,880		\$115,830		
Arts		\$0		\$0		
Special Events/ Activities		\$300		\$2,300		
Leisure & Parks Customer Centre		\$14,200		\$14,500		
Facilities - Council Operated						
Sockburn Recreation Centre		\$109,000		\$89,000		
Cowles Stadium		\$113,000		\$108,000		
Pools						
Sockburn		\$56,000		\$48,200		
Halswell		\$57,000		\$48,000		
Waltham		\$52,000		\$53,000		
Jellie Park		\$834,414		\$837,000		
Suburban Pools		\$0		\$75,512		
Leisure Centres						
Pioneer Leisure Centre		\$1,837,300		\$1,826,050		
Centennial Leisure Centre		\$1,514,000		\$1,382,000		
GOLF COURSES						
Rawhiti		\$316,275		\$330,275		

6.4a.40

RESPONSIBLE COMMITTEE:		COMMUNITY & LEISURE COMMITTEE				
BUSINESS UNIT :		COMMUNITY AND RECREATION - RECREATION				
ACTIVITY:		FEES SCHEDULE				
Fees Description	2003/2004 Present Charge	2003/2004 Revenue from Present Charge	2004/2005 Proposed Charge	2004/2005 Projected Revenue From Proposed Charge	2004/2005 Projected Revenue as a percentage of Total Cost	Notes
		See Summary				
QUEEN ELIZABETH II PARK						
Pools		\$1,449,500		\$1,378,000		
Swim Academy		\$310,000		\$395,000		
Stadium		\$238,506		\$448,000		
Recreation Centre		\$693,300		\$783,000		
Grounds		\$19,500		\$40,000		
Multisensory		\$56,288		\$82,400		
Sports Shop		\$272,000		\$273,500		
LEASES						
Porritt Park		\$5,000		\$5,000		
Cuthberts Green		\$5,000		\$5,000		
English Park		\$7,700		\$7,700		
South Brighton Camping Ground		\$27,500		\$27,500		
Denton Oval		\$365		\$250		
Rugby League Park		\$5,000		\$5,000		
Spencer Park Camping Ground		\$15,000		\$15,000		
Wharenui Pool & Recreation Centre		\$0		\$0		
QE II Golf Park		\$103,000		\$101,000		
TOTAL		\$8,357,834		\$8,660,217		