



2 March 2026

Chris Milne

fyi-request-33457-26635506@requests.fyi.org.nz

Tēnā koe Chris,

**Request for Information – Local Government Official Information and Meetings Act (LGOIMA) 1987**

We refer to your official information request dated 8 January 2026, seeking a breakdown of operating revenue and expenses for Hutt City pools. Specifically, you requested:

1. *A breakdown, pool by pool, of operating revenue and expenses for the year ended 30 June 2025.*
2. *As for (1) but year-to-date figures, pool by pool, for the period since 1 July 2025.*
3. *As for (1) but projected full year (to 30 June 2026) revenue and expenses for each pool.*

That same day, you wrote to us again to expand the scope of your request:

*“Further to my request re pools earlier today, can you please provide all reports, papers, emails and any other official information regarding the budgets, costs and revenues of the Hutt City Pools occurring on or after 1 July 2025”.*

As with the first part of your request, we have taken the expanded request to refer to correspondence that discusses operating revenue and expenses for Hutt City pools.

On 2 February 2026, we wrote to you to advise that due to the collation required to respond to your request, the timeframe to respond was extended under section 14(1)(a) of the LGOIMA. We advised that you could expect a response on or by 2 March 2026.

**Answer:**

In response to your request for a pool-by-pool breakdown of operating revenue and expenses, Council does not hold this information in the form that has been requested. While the Act provides a right to request official information, it does not require Council to create new datasets, generate new analysis, or compile information in a form that is not already held. Producing a pool-specific financial breakdown would require the creation of new information, and we are therefore unable to provide the breakdown in the format sought.

We are, however, able to provide the attached pre-existing financial table for Te Ngāengae Pool. This is the only dataset we hold at a pool-specific level that aligns with the type of information you requested, although it does not fully meet the scope of your request.

Turning to the remainder of your request, information about the performance of pools is regularly reported on and is publicly available on Council's website at:

- [25 June - Komiti Ahurea Me Ngā Rangapū | Communities, Culture And Partnerships Committee Papers](#), which includes information from the Director Neighbourhoods and Communities Report.
- [Quarterly Performance Report 2025-2026](#), which includes financial and non-financial performance information for Council activities including aquatics.
- [2 September - Komiti Ahurea Me Ngā Rangapū | Communities, Culture And Partnerships Committee Papers](#), which includes information relating to Phase 2 funding for Te Ngaengae Pool.

- [9 September – Komiti Ratonga Rangatōpū Me Te Rautaki | Policy, Finance And Strategy Committee](#), which includes Quarterly Performance Reporting.
- [7 October – Komiti Ratonga Rangatōpū Me Te Rautaki | Policy, Finance And Strategy Committee Papers](#), which include information on the 2024–25 Annual Report.
- [16 December – Te Kaunihera O Te Awa Kairangi | Hutt City Council Papers](#), which includes information about the petition to keep the Wainuiomata Summer Pool, as well as information on the approach to the 2026–27 Annual Plan (Appendix 2: Aquatics Annual Review).

For the correspondence component of your request, it is important to note that Council does not hold email correspondence in a single searchable repository. Searches require manual review of individual email accounts and document locations. Every effort has been made to identify material within scope; however, due to these limitations, it is possible that some items may not have been located. Our search focused on information dated on or after 1 July 2025 that discusses the budgets, costs or revenues of Council operated pools.

**Appendix 1** lists the documents identified as within scope. Some information has been withheld as it is out of scope of your request, and some under the following provisions of the Act:

- Section 7(2)(a), to protect the privacy of natural persons, and
- Section 7(2)(f)(i), to maintain the effective conduct of public affairs through the free and frank expression of opinions by or between officers and employees.

You have the right to seek an investigation and review by the Ombudsman of this response. Information about how to make a complaint is available at: [Office of the Ombudsman – Complaints](#), or freephone 0800 802 602.

Please note that this response to your information request may be published on Hutt City Council's website: [Proactive releases - Hutt City Council](#).

Ngā mihi nui

A handwritten signature in black ink, appearing to read 'R. van der Splinter', written in a cursive style.

Rebekah van der Splinter

**Senior Advisor, Official Information and Privacy**

## Appendix 1: Documents relating to budgets, costs and revenues of Hutt City Pools (from 1 July 2025)

Number	Date	Document Type	Title/Subject Line	Redaction Grounds
1	4 September 2025	Email	Signage at Hutt City – spending and drivers	Some information has been withheld as it is out of scope of your request, and some under section 7(2)(a).
2	23 September 2025	Email	ACTION AQU – Annual Plan 2026–27 Operating and Capital Review	Some information has been withheld under section 7(2)(a).
3	24 September 2025	Email	AQU Annual Plan 2026–27 Operating Budget Review updates	Some information has been withheld as it is out of scope of your request, and some under section 7(2)(a).
4	25 September 2025	Email	Water Charges TNN	Some information has been withheld under section 7(2)(a).
5	30 September 2025	Email	Aquatics budgets	Some information has been withheld under section 7(2)(a).
6	7 October 2025	Email	Urgent Action required Revenue for Naenae Pool	Some information has been withheld under section 7(2)(a).
7	22 October 2025	Email	FOR APPROVAL BY COB TODAY Draft Annual Plan 2027 – Fees and Charges	Some information has been withheld under section 7(2)(a) and the draft report is withheld in full under section 7(2)(f)(i).

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**From:** Iain Brown  
**Sent:** Thursday, 11 September 2025 8:26 am  
**To:** Sam White  
**Subject:** RE: Signage at Hutt City - spending and drivers

I haven't heard back from Huia yet.

At Te Ngaengae we have spent \$24k so far – that is a start from scratch with signs for lane swimming, rules signs etc.

There was some wayfaring signage installed by the project when the place was built – this was pointing to change rooms, gym etc and signs on individual change rooms toilets etc.

Swim City has spent \$4k on signage – again this was directly related to what was needed at TNN.

Huia is in refurb so probably next to nothing there, and none at Stokes Valley.

Most of our signage is for internal purpose and we would not normally spend a huge amount.

When we do purchase signage we tend to use Sign Foundry.

Cheers Iain

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**From:** Sam White  
**Sent:** Thursday, 11 September 2025 7:52 am  
**To:** Iain Brown  
**Subject:** Fw: Signage at Hutt City - spending and drivers

Hey Iain,

Any update for signage spend on your end?

Out of scope

Cheers

**Sam White**  
Policy Advisor

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

**P: M: W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

**From:** Sam White <[Sam.White@huttcity.govt.nz](mailto:Sam.White@huttcity.govt.nz)>  
**Sent:** Monday, September 8, 2025 8:25 AM  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Subject:** Re: Signage at Hutt City - spending and drivers

Hi Iain,

General, including CCTV. We've been asked to generate a report to give CLT a better idea of the extent of council's signage, so they can think about how it can be improved.

Cheers

Sam

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**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Monday, September 8, 2025 7:56 AM  
**To:** Sam White <[Sam.White@huttcity.govt.nz](mailto:Sam.White@huttcity.govt.nz)>  
**Subject:** RE: Signage at Hutt City - spending and drivers

Hi Sam

Can I just confirm whether this is spending on signage in general or specifically on CCTV? Your initial email didn't specify that but later iterations seem to have picked that up on that point.

Iain

**Iain Brown**  
Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010

**P:** M: s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Sam White <[Sam.White@huttcity.govt.nz](mailto:Sam.White@huttcity.govt.nz)>  
**Sent:** Friday, 5 September 2025 1:58 pm  
**To:** Jacquie Muir <[Jacquie.Muir@huttcity.govt.nz](mailto:Jacquie.Muir@huttcity.govt.nz)>; Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Jacquie Arnot <[Jacquie.Arnot@huttcity.govt.nz](mailto:Jacquie.Arnot@huttcity.govt.nz)>  
**Cc:** Sez Brannigan <[Sez.Brannigan@huttcity.govt.nz](mailto:Sez.Brannigan@huttcity.govt.nz)>; Amy Jansen <[Amy.Jansen@huttcity.govt.nz](mailto:Amy.Jansen@huttcity.govt.nz)>; Adrienne Moor <[Adrienne.Moor@huttcity.govt.nz](mailto:Adrienne.Moor@huttcity.govt.nz)>; Hemant Vallabh <[Hemant.Vallabh@huttcity.govt.nz](mailto:Hemant.Vallabh@huttcity.govt.nz)>  
**Subject:** Re: Signage at Hutt City - spending and drivers

Thanks, Jacquie.

I wonder if @Cassandra Yeo would be able to detail any spending the various teams in facilities, hubs, pools etc have used for signage in recent years?

Out of scope

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The goal here is to help paint a picture for CLT in regard to signage across council, not to make suggestions to them about where money should be moved to or from for Council signage.

Cheers,

Sam

**Sam White**  
Policy Advisor

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010  
P: M: W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

Out of scope

A large black rectangular redaction box covering the majority of the page content.

The following pages (4-10) have been removed as they are out of scope of your request.

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**From:** Cassandra Yeo  
**Sent:** Tuesday, 23 September 2025 2:34 pm  
**To:** Iain Brown  
**Cc:** Michael Podbury  
**Subject:** ACTION: AQU - Annual Plan 2026-27 Operating & Capital Review  
**Attachments:** AQU - 2026-27 Annual Plan Operating & Capital Review.xlsx

Good afternoon Iain,

Attached is a file containing information that may be helpful for the Aquatics annual plan review for 2026-27.

The file includes actuals from last 3 years, the budget for this year, the budget for 2026-27 and outyears. All numbers past 2026-27 are inflated.

I have split the operating budget and capital budget into different tabs.

In terms of workflow:

- I have a meeting set tomorrow with yourself this week to confirm both OPEX and CAPEX budgets.

1. OPEX budget review:

- The file includes 2026-27 and outyears - if budget managers can discuss any budget gaps/opportunities with you before then, that would be ideal.

2. CAPEX budget review:

- Capex review is required for 2026-27 and outyears. The annual plan review process is an opportunity to rephase some projects into outyears, for reasons that you are aware of, or if there's already too much on the go.
- In regards to capex, for 2026-27, there's an additional piece of work that is required — that is to update any non-capitalisable components of the projects in 2026-27.
- I've included a worksheet for this task, in which a % assumption of non-capitalisable costs associated to the project can be inserted (yellow column) and this will calculate out the amount.

Thanks, and let me know if you have any questions!

Cass Yeo  
Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

M: s7(2)(a)

W: [www.huttcity.govt.nz]www.huttcity.govt.nz



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Business Unit Report														
Business Unit : AQU - Aquatics														
Operating Summary														
Account Category	Prior Year Actuals			Current Year		Review Year		Y2	Y2	Y3	Y1	Y2	Y3	Y4
	2022-23 Actual \$	2023-25 Actual \$	2024-25 Actual \$	2025-26 Budget \$	2026-27 Budget \$	2027-28 Budget \$	2028-29 Budget \$	2029-2030 Budget \$	2030-31 Budget \$	2031-32 Budget \$	2032-33 Budget \$	2033-34 Budget \$	2033-34 Budget \$	2033-34 Budget \$
<b>Revenue</b>														
User Charges	(3,359,027)	(3,545,111)	(3,556,176)	(5,743,435)	(5,904,251)	(6,061,858)	(6,197,102)	(6,335,388)	(6,479,329)	(6,615,123)	(6,753,873)	(6,889,061)		
Operating Subsidies	-	-	-	-	-	-	-	-	-	-	-	-		
Operating Grants	-	-	-	-	-	-	-	-	-	-	-	-		
Interest Earned	-	-	-	-	-	-	-	-	-	-	-	-		
Dividends	-	-	-	-	-	-	-	-	-	-	-	-		
Other Revenue	(194,981)	(179,032)	(415,647)	(285,576)	(293,572)	(300,912)	(308,134)	(315,209)	(322,166)	(328,919)	(335,877)	(342,540)		
<b>Total Revenue</b>	<b>(3,553,608)</b>	<b>(3,724,143)</b>	<b>(3,971,817)</b>	<b>(6,029,011)</b>	<b>(6,197,824)</b>	<b>(6,362,770)</b>	<b>(6,505,236)</b>	<b>(6,650,597)</b>	<b>(6,801,495)</b>	<b>(6,944,042)</b>	<b>(7,089,750)</b>	<b>(7,231,601)</b>		
<b>Expenditure</b>														
Employee Costs	3,730,089	4,177,369	5,320,126	6,362,396	6,688,078	6,922,418	7,095,312	7,272,917	7,454,988	7,640,986	7,832,141	8,027,965		
Operating Costs	2,373,715	2,492,654	3,261,522	3,491,283	3,476,269	3,477,199	3,560,612	3,642,327	3,722,683	3,800,796	3,880,424	3,958,107		
Interest Expense	862,260	1,072,378	1,461,770	1,501,250	1,788,796	1,749,150	1,475,550	1,325,700	1,139,400	1,744,260	1,484,100	1,065,500		
Depreciation	905,417	994,364	1,775,367	4,293,312	4,559,491	4,921,424	4,996,833	5,069,933	5,399,883	5,959,928	6,315,208	6,665,611		
<b>Total Expenditure</b>	<b>7,811,420</b>	<b>8,696,755</b>	<b>11,818,775</b>	<b>16,008,440</b>	<b>16,511,905</b>	<b>17,070,191</b>	<b>17,128,197</b>	<b>17,310,877</b>	<b>17,716,554</b>	<b>19,045,420</b>	<b>19,511,993</b>	<b>19,718,203</b>		
<b>Net Operating Excluding Capital Contributions</b>	<b>4,257,812</b>	<b>4,882,612</b>	<b>7,846,858</b>	<b>9,979,430</b>	<b>10,313,681</b>	<b>10,717,422</b>	<b>10,622,871</b>	<b>10,656,274</b>	<b>10,915,062</b>	<b>12,161,378</b>	<b>12,422,302</b>	<b>12,486,582</b>		
<b>Capital Contributions</b>														
1500 Other capital grants - revenue	(4,050,000)	(8,190,000)	(12,150,000)	0	0	0	0	0	0	0	0	0		
<b>Total Capital Contributions</b>	<b>(4,050,000)</b>	<b>(8,190,000)</b>	<b>(12,150,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Net Operating Including Capital Contributions</b>	<b>207,812</b>	<b>(3,217,388)</b>	<b>(4,203,042)</b>	<b>9,979,430</b>	<b>10,313,681</b>	<b>10,717,422</b>	<b>10,622,871</b>	<b>10,656,274</b>	<b>10,915,062</b>	<b>12,161,378</b>	<b>12,422,302</b>	<b>12,486,582</b>		

Out of scope

Capex Review:

Project	Project Description	OPEX Assumption	OPEX Amount \$	Total Project Costs
000187	McKenzie Pool Renewals	20%	\$ 19,758	\$ 98,189
000188	Oliver Pool Upgrade	20%	\$ 415	\$ 2,081
000189	Oliver Pool Renovation	20%	\$ 72	\$ 360
004447	Earlbourne Pool Renewals	20%	\$ 9,845	\$ 48,725
004448	Stokes Valley Pool Renewals	20%	\$ 327,413	\$ 1,613,715
000189	Stokes Valley Pool Other Improvement Projects	20%	\$ -	\$ -
000189	Stokes Valley Pool Other Improvement - Stand-By	20%	\$ -	\$ -
000398	Nearside Pool Renovation	20%	\$ -	\$ -
000398	Nearside Pool Renovation - Stand-By	20%	\$ -	\$ -
000449	Nearside Pool Renewals	20%	\$ 424,214	\$ 2,121,068

Out of scope

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Out of scope



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**From:** Iain Brown  
**Sent:** Thursday, 2 October 2025 3:53 pm  
**To:** Kay Lindsay; Phyllis Taylor; Braden Longstaff; Michael Podbury  
**Cc:** Cassandra Yeo  
**Subject:** RE: AQU Annual Plan 2026-27 Operating Budget Review updates

Sounds good.

Out of scope

We can do lunch timeish tomorrow or before 9.30 on Monday or early afternoon. I can also do Tuesday morning.

Cass – you don't need to be there – I just may need you for some of the ideas that we come up with later.

Iain

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**From:** Kay Lindsay  
**Sent:** Thursday, 2 October 2025 3:34 pm  
**To:** Iain Brown ; Phyllis Taylor ; Braden Longstaff ; Michael Podbury  
**Cc:** Cassandra Yeo  
**Subject:** RE: AQU Annual Plan 2026-27 Operating Budget Review updates

Can I suggest we have a brainstorming session rather than the possibility of doubling up.

It always help generate ideas when we are working as a team

K

**Kay Lindsay**  
Swim City Manager

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010  
**P:** 04 576 9257 **M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Thursday, 2 October 2025 3:29 pm  
**To:** Phyllis Taylor <[Phyllis.Taylor@huttcity.govt.nz](mailto:Phyllis.Taylor@huttcity.govt.nz)>; Braden Longstaff <[Braden.Longstaff@huttcity.govt.nz](mailto:Braden.Longstaff@huttcity.govt.nz)>; Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>; Kay Lindsay <[Kay.Lindsay@huttcity.govt.nz](mailto:Kay.Lindsay@huttcity.govt.nz)>

**Cc:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>

**Subject:** RE: AQU Annual Plan 2026-27 Operating Budget Review updates

Afternoon team

Sorry to send this out in an email but need to have some pretty quick actions done over the next week.

As you can see below, we are forecasting a negative impact to our budget for 26/27 FY of \$644k. It is highly likely that this year's budget is going to have a negative impact as well for the very reasons that we discussed in the forecast below.

In any case for 26/27 I need to write a paper either requesting an increase in funding or what we are doing to mitigate the shortfall. Having said that Andrea has indicated that it is highly unlikely that we will get any extra funding – let alone the full amount – given the fiscal pressures and the mandate for council to save money anyway.

Therefore, we need to save \$650k or generate income to offset our expected loss.

I need quantifiable ideas and/or data from you guys so that I can prepare whatever paper I end up doing. My deadline is 15/10 and I am away for a good chunk of next week.

I can see savings with CS and Fitness Suites Management/TL alignment – possibly \$100k+. I can also see some Utility savings based around our excessive water usage at TNN being peeled back into control - possibly another \$50k++.

What I need from you guys is other ideas where we can save/make money – we do need to quantify it though! Don't be afraid to start way out there! – it could be to close a pool for a day each week, close early some nights, don't open early for some pools. Look at your numbers and assess how viable it is to only have a few lane swimmers in for a couple of hours in the morning when we have other options literally ten minutes away.

Just come up with some ideas please.

Cheers Iain

**Iain Brown**

Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010

**P: M:** §7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Iain Brown  
**Sent:** Wednesday, 1 October 2025 2:49 pm  
**To:** Braden Longstaff; Michael Podbury; Phyllis Taylor  
**Subject:** FW: AQU Annual Plan 2026-27 Operating Budget Review updates

Hi team

My meeting with Andrea is 9.30. Can I have some quick feedback on anything we can think of to mitigate.

Iain

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**From:** Andrea Blackshaw  
**Sent:** Wednesday, 1 October 2025 1:58 pm  
**To:** Cassandra Yeo ; Iain Brown ; Phyllis Taylor ; Braden Longstaff ; Michael Podbury  
**Subject:** RE: AQU Annual Plan 2026-27 Operating Budget Review updates

Thanks Cass – Iain we can discuss in our catch up tomorrow. Keen to hear views/options on how we mitigate/manage.

Cass, am I right that the paper/template would be due 17 Oct?

Iain that means it would need to be with me by Oct 15.

Thanks

AB

**Andrea Blackshaw**

Director Neighbourhoods & Communities

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

**P:** M: §7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>  
**Sent:** Wednesday, 24 September 2025 8:19 pm  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Phyllis Taylor <[Phyllis.Taylor@huttcity.govt.nz](mailto:Phyllis.Taylor@huttcity.govt.nz)>; Braden Longstaff <[Braden.Longstaff@huttcity.govt.nz](mailto:Braden.Longstaff@huttcity.govt.nz)>; Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>  
**Cc:** Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Subject:** AQU Annual Plan 2026-27 Operating Budget Review updates

Good morning all,

Thank you for your time this morning reviewing your budgets for 2026-27.

In our meeting, we discussed the revenue target being unattainable at current climate, as volumes of pool usage (due to more options for users as closed pools come back online, weather at summer pools) and Learn to Swim classes in the past years have been declining.

Impact on revenue based on our discussion - \$166K Huia Pool; \$300K Te Ngaengae Pool and \$200K in Learn to Swim

We also discussed some gaps in the utilities budget - which I have reflected in the adjustments.

**Total impact of all the adjustments amount to \$644k impact to budget. As we cannot offset the total of increases, a paper will need to be prepared to request an increase in budget (due 17 October) but, best to discuss with Andrea prior to preparing this paper.**

I have now updated all the changes that we discussed, summarised below:

AQU - Aquatics (2026/27 GL Budget Model)								
Revenue and Expenditure								
// (Note: Rows with an asterisk in the Lock column will not be imported)								
Lock	GL Account	Account	Account Description	Analysis	Analysis Description	Actual 2024/25	AP Budget 2025/26	AP Infl 2025/26
	10603219700	1970	Other - revenue	000000	Default	(0)	(83,430)	(86,430)
	10603221900	2190	Other special services - expenses	000000	Default	8,000	50,536	58,536
	10603226620	2662	Tea and coffee - expenses	000000	Default	230	1,337	1,567
	10612112000	1200	Pool entry fees - revenue	000000	Default	(196,981)	(339,283)	(350,283)
	10612125100	2510	Power - expenses	000000	Default	165,978	414,099	348,121
	10612125110	2511	Gas - expenses	000000	Default	276,855	-	51,855
	10612126620	2662	Tea and coffee - expenses	000000	Default	1,601	2,225	3,826
	10612412040	1204	Learn to swim - revenue	000000	Default	(938,727)	(1,779,846)	(1,836,573)
*	10612420100	2010	Wages - expenses	000000	Default	685,913	387,420	40,493
	10613112000	1200	Pool entry fees - revenue	000000	Default	(330,311)	-	(330,311)
	1061311200A	1200	Pool entry fees - revenue	ADJUST	Adjustment	-	(1,921,968)	(1,983,279)
	10613126300	2630	Stationery - expenses	000000	Default	204	-	204
	10613412040	1204	Learn to swim - revenue	000000	Default	(43,405)	-	(43,405)
	10613812000	1200	Pool entry fees - revenue	000000	Default	(127,669)	-	(127,669)
	10614125110	2511	Gas - expenses	000000	Default	112,528	64,496	6,032
	10614125250	2525	Hutt City Council water charges	000000	Default	23,870	17,365	1,505
	10614126620	2662	Tea and coffee - expenses	000000	Default	844	500	344
	1061441204L	1204	Learn to swim - revenue	LASWIM	Leisure Activities	(4,758)	(27,810)	(28,568)
	10615125110	2511	Gas - expenses	000000	Default	77,513	60,093	6,420
	10615126710	2671	Chemicals - expenses	000000	Default	40,571	25,585	2,986
	10616125100	2510	Power - expenses	000000	Default	41,795	26,386	2,409
	10616125110	2511	Gas - expenses	000000	Default	8,403	16,367	1,764
	10616125250	2525	Hutt City Council water charges	000000	Default	28,198	7,669	2,029
	10617112000	1200	Pool entry fees - revenue	000000	Default	(16,150)	(26,687)	(27,297)
	10617125250	2525	Hutt City Council water charges	000000	Default	35,611	124	3,187

If you are all ok with the changes, please submit your budget packs for approval.

Happy to discuss further.

C

Cass Yeo  
Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

M: s7(2)(a)

W: [www.huttcity.govt.nz]www.huttcity.govt.nz



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**From:** Cassandra Yeo  
**Sent:** Thursday, 25 September 2025 9:35 am  
**To:** Iain Brown  
**Subject:** Water Charges TNN  
**Attachments:** Te Ngaengae Water Charges.xlsx

Here you go

Cass Yeo  
[Senior Management Accountant](#)

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

**M:** s7(2)(a)

**W:** [www.huttcity.govt.nz]www.huttcity.govt.nz



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**From:** Andrea Blackshaw  
**Sent:** Tuesday, 30 September 2025 3:32 pm  
**To:** Jo Miller  
**Subject:** Aquatics budgets

Kia ora Jo

Seeking some advice on how we approach aquatic budgets in this initial phase of the AP/LTP. We are currently looking at a budget shortfall of approx. \$700k due to two main things:

1. Increased cost of utilities (\$200k)
2. Decreased revenue – based on this year’s numbers we will need to adjust forecast revenue down – this relates to both Learn to swim (\$200kpa or 12% down, we think due to cost of living) and lower revenue at other pools approx. \$300k (this is due to assumptions when the forecasts were made about people shifting pools when one is closed, but in reality many people have stopped coming – hopefully they return when all pools are back on line, also the variable weather over summer)

Helpfully we have already been able to off-set \$100K due to the changes in the way we are managing the workforce- fewer casuals. We are also looking to do more promotion to attract people to pools (although limited comms resource available for this) and we will be doing a review of Learn to Swim as my view is we need a lower-cost offering so the children are not missing out on swimming lessons. However, neither of those will solve the problem.

My Finance Business Partner advises there are two ways we can deal with this:

1. Treat it as a budget pressure and note it as a saving we need to try and make during the year.
2. Treat it as a new budget request (template) and take the opportunity to put the pool cost pressures in front of elected members early. (templates go to Nov/Dec LTP Subcommittee)

Our messaging on this is aligned to the Assets Review:

- The cost of running assets has increased, and this either has to come from rates or increased fees (which become a further barrier to use).
- The national benchmark for provision of poolwater is 45 people per square meter of water. Our three indoor pools have an area of 2586 square meters which is 43. When you add in the summer pools, this drops to 24 people, well above the benchmark (only for 14 weeks).
- Our indoor pools have capacity, so we could rationalize the offering and focus on optimizing the remaining – this would help manage costs and keep swimming affordable.
- We are undertaking a piece of work to look at options for this. Outcome would not improve budgets for 26/27 so they would still need to make a call on additional funding or asking us to find a saving.

We are doing budgets now so seeking some guidance. Happy to talk through also, but wanted to outline the situation.

Ngā mihi nui  
Andrea

---

**From:** Iain Brown  
**Sent:** Tuesday, 7 October 2025 11:39 am  
**To:** Cassandra Yeo; Michael Podbury  
**Subject:** RE: Urgent Action required: Revenue for Naenae Pool

Michael and I were on a call when your email came through.

I do know that we have a lot of money on the aged debt report so I don't know if that impacts on this – but he will be looking at that as well.

Iain

---

**From:** Cassandra Yeo  
**Sent:** Tuesday, 7 October 2025 11:34 am  
**To:** Michael Podbury ; Iain Brown  
**Subject:** Re: Urgent Action required: Revenue for Naenae Pool

Ok, keep me posted.

In the meantime, for forecasting, we will just keep to budget for now until we learn more. I'd like to signal any potential shortfall though in Q2 once we sort things out.

C

Cass Yeo  
Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

**M:** s7(2)(a)

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---

**From:** Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>  
**Sent:** Tuesday, 7 October 2025 11:32 am  
**To:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Subject:** RE: Urgent Action required: Revenue for Naenae Pool

Thanks Cas

I'm slowly getting there. I have spoken to Ness and looked though Envibe, but nothing jumps out at me. I have a meeting at 1pm to chat about invoicing etc with the finance dept.

Will email after that.

Thanks

**Michael Podbury**  
Facility Manager – Te Ngaengae Pool & Fitness

Hutt City Council, 12 Everest Avenue, Naenae, 5010  
M: s7(2)(a) W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

**Michael Podbury**  
Facility Manager

Hutt City Council, 12 Everest Avenue, Naenae 5011  
P: M: s7(2)(a) W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

---

**From:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>  
**Sent:** Tuesday, 7 October 2025 10:30 am  
**To:** Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Subject:** Urgent Action required: Revenue for Naenae Pool

Good morning guys,

Cost Centre 22	Period 3 Actual	Period 3 Budget
6131 - Naenae pool operations	(38,653)	(157,788)
6138 - Naenae pool fitness suite	(24,932)	0
6128 - Huia pool fitness suite	(24,481)	(63,036)

Above is the pool entry fees revenue as at end of September, and I am concerned about how low Naenae pool entry fees are — year to date only accounting for \$92K against a budget of \$380K.

@Michael Podbury did you manage to find out why the revenue is so low?

We are doing Quarter 1 reporting this month so I need to know if I need to make any adjustments for potential revenue timing delays due to processing, or if it is a genuine drop in revenue.



Please advise ASAP?

Thanks guys!

C

Cass Yeo

Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

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**From:** Iain Brown  
**Sent:** Tuesday, 16 December 2025 3:53 pm  
**To:** Cassandra Yeo; Deepu Nunnian  
**Cc:** Nicole Twilton; Andrea Blackshaw  
**Subject:** FW: Learn to swim- Fees and Charges

Here are the timings for the lessons

Iain

**From:** Karen Brion  
**Sent:** Tuesday, 16 December 2025 3:51 pm  
**To:** Iain Brown  
**Subject:** RE: Learn to swim- Fees and Charges

Hi Iain,

Apologies for the late response.

Aquatots-School age 25 minutes lesson is charged as \$18.00  
 1 hour School age lesson is charged as \$20.00  
 Adult lesson for 25 minutes is \$21.00 per lesson  
 Private- Adult lesson is 25 minutes for \$50.00 per lesson  
 Private- child for 25 minutes is \$38.00 per lesson

Swim City – Learn to Swim *	2025-26 Charge	2026-27 Charge
Aquatots, Preschool & School Age (25 mins – 45mins) per lesson	\$18.00	\$18.00
School Age – Eel level only (1 hour) per lesson	\$20.00	\$20.00
Adult Per lesson	\$21.00	\$21.00
Private – Child Per lesson	\$38.00	\$38.00
Private – Adult Per lesson	\$50.00	\$50.00

**Karen Brion**  
 Swim School Lead

Hutt City Council, Huia Pool, Huia Street, Lower Hutt 5010  
**P:** M: s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

---

**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Tuesday, 16 December 2025 2:29 pm  
**To:** Karen Brion <[Karen.Brion@huttcity.govt.nz](mailto:Karen.Brion@huttcity.govt.nz)>  
**Subject:** FW: Learn to swim- Fees and Charges

Hi Karin

Can you tell me if the lesson charges for the bottom three lines below – are they a specified time or an hour?

Iain

**Iain Brown**  
Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010  
**P: M:** §7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

---

**From:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>  
**Sent:** Tuesday, 16 December 2025 12:58 pm  
**To:** Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>;  
Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Cc:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** Re: Learn to swim- Fees and Charges

Not obvious as to how long those lessons are so waiting on confirmation 😊

Cass Yeo  
Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010  
**M:** §7(2)(a)  
**W:** [[www.huttcity.govt.nz](http://www.huttcity.govt.nz)][www.huttcity.govt.nz](http://www.huttcity.govt.nz)



**From:** Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Sent:** Tuesday, 16 December 2025 12:50 pm  
**To:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>;  
 Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Cc:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** Re: Learn to swim- Fees and Charges

Are the last three per hour as well? Should we include that for consistency?

Thanks,  
 Deepu

**Deepu Nunnian**  
 Manager Financial Planning & Performance

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010  
**P: M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

**From:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>  
**Sent:** Tuesday, December 16, 2025 12:46  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Andrea Blackshaw  
 <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>; Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Cc:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** Re: Learn to swim- Fees and Charges

Swim City – Learn to Swim *	2025-26 Charge	2026-27 Charge
Aquatots, Preschool & School Age (25 mins – 45mins) per lesson	\$18.00	\$18.00
School Age (1 hour) per lesson	\$20.00	\$20.00
Adult Per lesson	\$21.00	\$21.00
Private – Child Per lesson	\$38.00	\$38.00
Private – Adult Per lesson	\$50.00	\$50.00

\* Lessons align with school term.

\* Payments are fortnightly; on Mondays and bookings are continuous.

Hi all,

I've inserted the above table into the Fees and User charges document.

Please review, and advise if any changes are required.

Thanks!

C

Cass Yeo  
Senior Management Accountant

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

M: s7(2)(a)

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---

**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>

**Sent:** Monday, 15 December 2025 3:19 pm

**To:** Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>; Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>

**Cc:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>

**Subject:** RE: Learn to swim- Fees and Charges

Here are the charges

Aquatots, preschool, school age 25 min – 45 min lessons \$18 per lesson

School age 1 hour lessons \$20

Adult lessons \$21

Child private \$38

Adult private \$50

Iain

**Iain Brown**

Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010

P: M: s7(2)(a) W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Sent:** Monday, 15 December 2025 2:51 pm  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Cc:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** RE: Learn to swim- Fees and Charges

Hi all – I assume they haven't been included as they are a cost recovery service and not rates funded .. but agree they can be in there. In the LTP conversation elected members agreed an increase to aquatics fees in general but asked that LTS not be increased. We are proposing increases in the next LTP as part of the TOM, but not the AP as there were mixed views on this at the workshop.  
AB

**Andrea Blackshaw**  
Director Neighbourhoods & Communities

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010  
**P: M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Monday, 15 December 2025 1:20 pm  
**To:** Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>; Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Cc:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** RE: Learn to swim- Fees and Charges

I don't know sorry.

A couple of years ago now we identified heaps of charges which had been applied in an ad hoc manner. Most – I hope all – have been moved to the fees and charges. No reason why we can't put the SC one I there as well.

It is worth noting that we have held those charges the same for the last two years to address affordability for families. Some of the work I did when I got here identified that our charges appeared to be in the top quartile for the country.

Cheers Iain

**Iain Brown**  
Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010

**P: M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Sent:** Monday, 15 December 2025 12:34 pm  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Andrea Blackshaw <[Andrea.Blackshaw@huttcity.govt.nz](mailto:Andrea.Blackshaw@huttcity.govt.nz)>  
**Cc:** Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Subject:** Learn to swim- Fees and Charges

Hi Iain and Andrea,

Jenny was questioning why the LTS fees are not published in the fee schedule and that is should be. Do you know why this is not published? Can we publish it going forward?

Kind regards,  
Deepu

**Deepu Nunnian**  
Manager Financial Planning & Performance

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010

**P: M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Thursday, October 23, 2025 12:24  
**To:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Cc:** Braden Longstaff <[Braden.Longstaff@huttcity.govt.nz](mailto:Braden.Longstaff@huttcity.govt.nz)>; Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>; Phyllis Taylor <[Phyllis.Taylor@huttcity.govt.nz](mailto:Phyllis.Taylor@huttcity.govt.nz)>; Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Subject:** RE: FOR APPROVAL by COB TODAY: Draft Annual Plan 2027 - Fees and Charges

Great, thank you so much!

**Iain Brown**  
Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010

**P: M:** §7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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**From:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Sent:** Thursday, 23 October 2025 12:23 pm  
**To:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Cc:** Braden Longstaff <[Braden.Longstaff@huttcity.govt.nz](mailto:Braden.Longstaff@huttcity.govt.nz)>; Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>; Phyllis Taylor <[Phyllis.Taylor@huttcity.govt.nz](mailto:Phyllis.Taylor@huttcity.govt.nz)>; Cassandra Yeo <[Cassandra.Yeo@huttcity.govt.nz](mailto:Cassandra.Yeo@huttcity.govt.nz)>; Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>  
**Subject:** Re: FOR APPROVAL by COB TODAY: Draft Annual Plan 2027 - Fees and Charges

Kia ora Iain,

I have added that rate into the fees and charges doc going to CLT and will add into the fees and charges doc that you have access to.

See below:

Gym and Swim Memberships	2025-26 Charge	2026-27 Charge
Swim or Gym only (weekly)	\$12.50	\$12.90
Swim and Gym (weekly)	\$18.00	\$18.50
Community Card Green Prescription (weekly)	\$14.50	\$14.90
Swim or Gym over 65s	New rate 2026-27	\$10.50

Thanks,  
Nicole

**Nicole Twilton**  
Strategic Financial Advisor

Hutt City Council, 30 Laings road, Hutt Central 5010

**P: M: W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

**From:** Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>  
**Sent:** Wednesday, October 22, 2025 4:45 PM  
**To:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Cc:** Braden Longstaff <[Braden.Longstaff@huttcity.govt.nz](mailto:Braden.Longstaff@huttcity.govt.nz)>; Michael Podbury <[Michael.Podbury@huttcity.govt.nz](mailto:Michael.Podbury@huttcity.govt.nz)>; Phyllis Taylor <[Phyllis.Taylor@huttcity.govt.nz](mailto:Phyllis.Taylor@huttcity.govt.nz)>  
**Subject:** RE: FOR APPROVAL by COB TODAY: Draft Annual Plan 2027 - Fees and Charges

Hi Nicole

One thing that we did notice – because we just received a complaint about it – is that we don't offer a discount for our over 65's on a Swim or Gym membership on page 60.

Gym and Swim Memberships	2025-26 Charge	2026
Swim or Gym only (weekly)	\$12.50	
Swim and Gym (weekly)	\$18.00	
Community Card Green Prescription (weekly)	\$14.50	

Could we get another line inserted to introduce a new rate for – Swim or Gym only over 65's and put the new rate in to start next year at \$10.50. Leave this years as N/A

Cheers Iain

**Iain Brown**  
 Head Of Aquatics

Hutt City Council, Huia Pool, Huia Street, Hutt Central, Lower Hutt 5010  
**P: M:** s7(2)(a) **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

**From:** Nicole Twilton <[Nicole.Twilton@huttcity.govt.nz](mailto:Nicole.Twilton@huttcity.govt.nz)>  
**Sent:** Wednesday, 22 October 2025 1:58 pm  
**To:** Tim Johnstone <[Tim.Johnstone@huttcity.govt.nz](mailto:Tim.Johnstone@huttcity.govt.nz)>; Jörn Scherzer <[Joern.Scherzer@huttcity.govt.nz](mailto:Joern.Scherzer@huttcity.govt.nz)>; Richard Barton <[Richard.Barton@huttcity.govt.nz](mailto:Richard.Barton@huttcity.govt.nz)>; Joann Ransom <[Joann.Ransom@huttcity.govt.nz](mailto:Joann.Ransom@huttcity.govt.nz)>; Karl Chitham <[Karl.Chitham@huttcity.govt.nz](mailto:Karl.Chitham@huttcity.govt.nz)>; Iain Brown <[Iain.Brown@huttcity.govt.nz](mailto:Iain.Brown@huttcity.govt.nz)>; Paul Hewitt <[Paul.Hewitt@huttcity.govt.nz](mailto:Paul.Hewitt@huttcity.govt.nz)>; Arthur Nelson <[Arthur.Nelson@huttcity.govt.nz](mailto:Arthur.Nelson@huttcity.govt.nz)>; Justin Roberts <[Justin.Roberts@huttcity.govt.nz](mailto:Justin.Roberts@huttcity.govt.nz)>  
**Cc:** Deepu Nunnian <[Deepu.Nunnian@huttcity.govt.nz](mailto:Deepu.Nunnian@huttcity.govt.nz)>

**Subject:** FOR APPROVAL by COB TODAY: Draft Annual Plan 2027 - Fees and Charges

**Importance:** High

Kia ora koutou,

The draft Annual Plan 2027 fees and charges schedule is going to CLT next week: [DRAFT Annual Plan 2026-27 - Fees and User Charges - budget managers working file.docx](#)

By COB today, can you please review the link here and confirm that the fees listed in your areas are what you expect them to be?

Thanks,  
Nicole

**Nicole Twilton**  
Strategic Financial Advisor

Hutt City Council, 30 Laings road, Hutt Central 5010  
**P: M: W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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*The following pages (43-108) have been removed as they are withheld in full under s7(2)(f)(i).*

**Table 1: Te Ngaengae Pool Operations**

	2018		2025		2026	
	Actual (\$000)	Budget (\$000)	Actual (\$000)	Budget (\$000)	Forecast (\$000)	Budget (\$000)
<b>REVENUE:</b>						
User Charges	884	1,010	678	1,594	1,893	1,893
Other Revenue	63	67	26	-	(0)	-
<b>Total Revenue</b>	<b>947</b>	<b>1,077</b>	<b>704</b>	<b>1,594</b>	<b>1,893</b>	<b>1,893</b>
<b>EXPENDITURE:</b>						
Employee Costs	1,317	1,200	1,168	1,347	2,204	2,125
Operating Costs	1,242	1,277	754	967	1,326	1,185
<b>Operating Profit/(Deficit)</b>	<b>(1,612)</b>	<b>(1,400)</b>	<b>(1,218)</b>	<b>(720)</b>	<b>(1,637)</b>	<b>(1,417)</b>
Finance Cost	7	11	1,290	1,471	1,678	1,678
Depreciation	1,247	1,072	721	1,382	2,569	2,569
<b>Total Expenditure</b>	<b>3,813</b>	<b>3,559</b>	<b>3,934</b>	<b>5,167</b>	<b>7,777</b>	<b>7,557</b>
<b>DEFICIT BEFORE TAX</b>	<b>(2,866)</b>	<b>(2,482)</b>	<b>(3,230)</b>	<b>(3,573)</b>	<b>(5,884)</b>	<b>(5,664)</b>

**Notes for Table 1:**

- The last full year of Naenae pool being operational prior to the rebuild was 2017-18.
- Te Ngaengae reopened in December 2025. The budget assumes Te Ngaengae operational for 9 months.
- Hutt City Council is now a living-wage employer.
- The cryptosporidium outbreak had a lasting impact on pool attendance, impacting revenue for the two quarters that it was operating in 2024-25.