

6.2 Case Study 2: Moana Pool Dunedin City Council (DCC)

Purpose

Moana Pool is a community facility. A national level facility providing for:

- relaxation
- hydrotherapy
- learn/education
- leisure/play
- fitness/health/lane sports
- deep water sports.

It accommodates swimming clubs, user groups such as diving, underwater hockey, canoe polo and waterpolo and has a large squad run by the Dunedin Swim Coaching Board. Moana Pool is used for national events in all sports. It has a gym and swim school and provides group fitness, such as, Aqua and Just Ride classes.

Network view

The facility is Dunedin's primary location for competitive swimming events and aquatics recreation.

The city also has the new indoor Te Puna o Whakaehu (Mosgiel Pool) facility as a local facility and seasonal pools at Port Chalmers and St Clair.

Currently it is the only facility in the South Island with capability to host national swimming events.

Description

Moana Pool was originally opened in 1964. A bulkhead was added to the 50m pool in the late 1960s. Waterslides were added in 1984 - they were privately owned until 2001, when DCC took over their ownership.

The new Leisure Pool opened around the end of 2000, followed six months later by the official opening of the Fina and Olympic standard diving facilities. Note the new diving facilities have no spectator seating.

In 2006 the gym was upgraded at a cost of \$1,300,000. The facility is owned and operated by DCC.



Pools

Main pool (shallow) 50m

- Not able to be used for 50m events due to pool depths
- Competitive sports x 8 lanes
- 28°C
- Min. depth 0.91m
- Ladder/stairs/hydraulic chair lift

Main pool (deep) 25m

- Lap pool x 6 lanes
- Competitive sports
- 28°C
- Max. depth 1.7m
- Ladder/hydraulic chair lift

Dive/lap pool 16 x 9.5m

- 10, 7.5 and 5m platforms
- 28°C
- Min. depth 2m Max. depth 4.6m
- Ladder/stairs

Old dive pool 16 x 9.5m

- 2 x 1m and 1 x 3m diving boards
- 28°C
- Min. depth 3.8m Max. depth 3.8m
- Ladder

Leisure pool

- 32°C
- Min. depth 0m Max. depth 1.6m
- Beach entry/ladder

Learners' pool

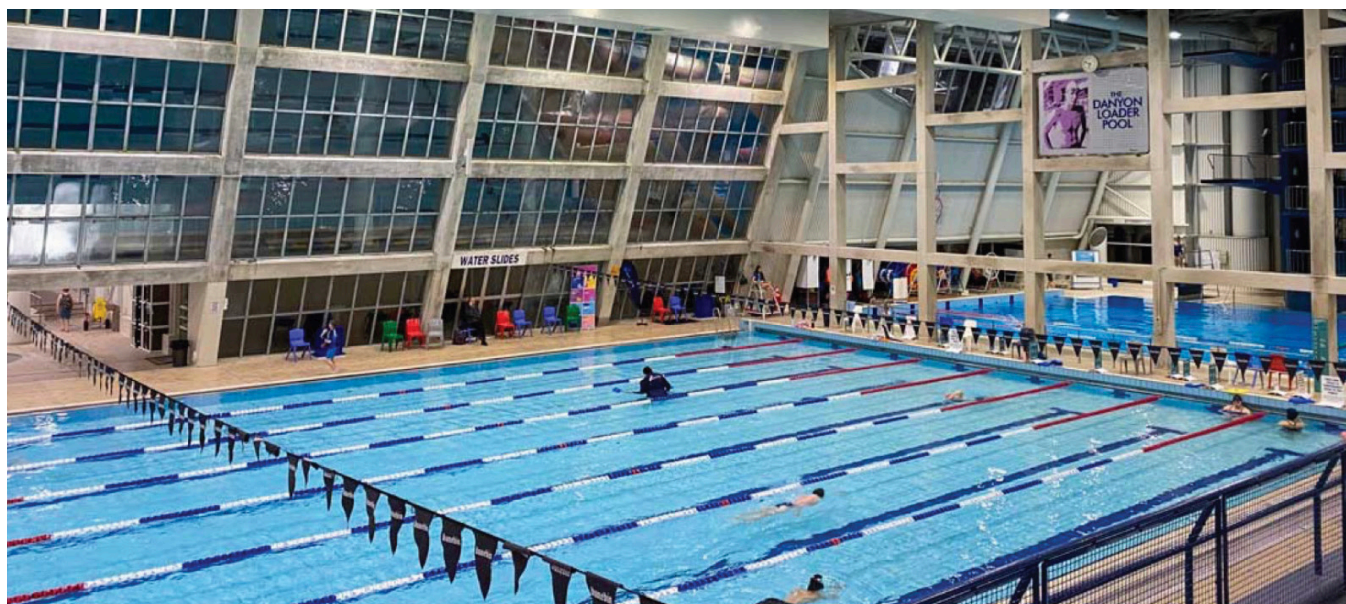
- 32°C
- Min. depth 0.8m Max. depth 1m
- Stairs/hydraulic chair lift

Spa pool

- 38°C
- Min. depth 0.5m Max. depth 1.1m
- Stairs/hydraulic chair lift

Water slides

- 28°C
- Min. depth 0.5m Max. depth 0.9m
- Ramp/stairs



Catchment area

Located in central Dunedin, the facility with a direct catchment of 50,000+. The city as a territory has a population of 135,100.

Current utilisation

The high-level overview of the 2022/2023 utilisation for the facility is:

| | |
|------------------------|---------|
| Total facility visits: | 579,868 |
| Pool-related visits: | 499,085 |
| Gym-related visits: | 80,783 |

Fees

| | |
|---|--|
| Adult per swim | \$7.60 |
| Child per swim (anyone who has not left secondary school) | \$3.50 |
| Learn to Swim lesson price (10 week) - babies and toddlers | \$7.83 |
| Learn to Swim lesson price (10 week) - pre school, and school age | \$13.70 |
| Learn to Swim lesson price (5 week) - adults | \$21.20 |
| Lane hire for each lane over a total of 6 lanes | \$12.20 per hour excluding admission fee |
| 25m pool group activity - use of whole dive/lap pool | \$12.20 per hour excluding admission fee |
| 50m pool - pool hire | \$312.40 per hour includes admission fee |
| School swimming sports 50m pool (includes pool entry) - pool hire | \$156.00 per hour includes admission fee |
| Dive/lap pool - pool hire | \$118.70 |
| Old dive pool before 8.00am - pool hire | Free per hour excluding admission fee |
| Old dive pool - pool hire | \$44.10 per hour excluding admission fee |
| Poolside meeting room per hour | \$25.20 |
| Poolside meeting room all day hire | \$131.30 |
| Birthday party room hire per hour | \$19.20 |

Revenue streams

| | 2020/21 | 2021/22 | 2022/23 |
|--------------------------|--------------------|--------------------|--------------------|
| Operating revenue | \$2,939,455 | \$1,891,016 | \$3,219,379 |
| Learn To Swim | \$858,010 | \$580,200 | \$1,027,333 |
| Group fitness casual | \$23,198 | \$18,936 | \$29,577 |
| Swim memberships/passes | \$165,221 | \$156,640 | \$384,294 |
| Casual entry | \$623,270 | \$427,760 | \$698,000 |
| Gym casual | \$48,357 | \$40,208 | \$61,839 |
| Gym membership/passes | \$688,951 | \$309,021 | \$521,628 |
| Pool/lane hire | \$133,660 | \$109,577 | \$103,604 |
| Waterslide | \$175,114 | \$102,209 | \$145,551 |
| School revenue | \$9,841 | \$5,419 | \$5,393 |
| Retail sales | \$209,122 | \$124,339 | \$225,399 |
| Equipment hire | \$4,711 | \$16,707 | \$16,761 |

Expenditure

Aquatics Financial Policy is to recover 45% of all overheads from fees and charges.

| | 2020/21 | 2021/22 | 2022/23 |
|------------------------------|--------------------|--------------------|--------------------|
| Operating expenditure | \$5,510,182 | \$5,421,744 | \$5,865,130 |
| Staff | \$3,009,220 | \$3,107,773 | \$3,305,351 |
| Utilities (energy/water) | \$1,060,364 | \$872,128 | \$1,090,607 |
| Repairs and maintenance | \$321,000 | \$321,000 | \$321,000 |
| Centralised overheads | \$1,119,598 | \$1,120,843 | \$1,148,172 |
| Subsidy required | \$2,570,727 | \$3,530,728 | \$2,645,751 |



Capital investment

Moana Pool was originally opened in 1964 at a cost of £450,000.

In 2006 the gym was upgraded at a cost of \$1,300,000.

Other capital projects that occurred over the years that capital value details are unavailable.