

6. Case Studies

These case studies are examples of multi-use aquatic centres that cater for a range of demand and are part of a wider network of provision. They outline the catchments, user breakdown and charges, operating revenue and expenditure and required operating subsidy.

6.1 Case Study 1: Coastlands Aquatic Centre Paraparaumu, Kāpiti Coast District Council (KCDC)

Purpose

The facility was built to provide programmes and services that meet the needs of the diverse community. It is a district level facility providing for:

- relaxation
- hydrotherapy
- aquatic competence
- leisure/play
- fitness/health/lane sports
- deep water sports (not diving).

Network view

The facility is the Kāpiti Coast's primary location for competitive swimming events and aquatics recreation.

The district also has pools in Ōtaki, Paraparaumu and Waikanae (the Waikanae Pool is a seasonal pool).

The closest pools with a similar capability are Porirua (PCC) – 36km to the south, and Levin (HDCC) 26 km to the north.

Description

Opened in 2013, Coastlands Aquatic Centre is owned and operated by the Kāpiti Coast District Council.

Pools

Lane pool 25 x 25m

- 10 lanes
- Competitive sports
- 28.5°C
- 50% Moveable floor 2.2m – 0m
- 50% 2.4m
- Removeable access ramp

Programmes' pool 16 x 9.5m

- 32°C
- Ramp Access
- 0-1.2

Toddlers' pool 7.5 x 8m

- 32°C
- 0 – 500mm
- Water features

Hydroslide

Spa pool

Sauna





Features

- Variopool moveable floor (50% of the lane pool)
- Vector Foiltec translucent roof
- café, swim shop
- tenancy – physiotherapist
- multi-purpose room
- the facility holds a Platinum Accessibility accreditation.

Catchment area

Most significant catchment is the KCDC District, Paekākāriki – Ōtaki Population 54,000. Median Age 47.9 – Older adults concentrated around Waikanae with several large retirement villages. Unemployment (June 2023) 3.6%. Refer Kāpiti Coast | People+Places (peopleandplaces.nz).

Current utilisation

Usage: between 200,000 and 215,000 visits per annum.

General public – 70%

- Lane swimming
- Classes (9 per week)
- Splash – programmed kids time

Targeted programmes – 15%

- KCDC Learn to Swim Programme
- Aqua Move Programme
- Soundsplash – youth party nights

Clubs and community lane hire – 15%

- 2 x swim clubs
- Masters swimming
- Water polo
- Surf lifesaving club
- Private swim coaches
- Kapakapanui SENCO (Disability groups)

Swim events – full closures – four per year – Swim Wellington events, and Surf Lifesaving.

Facility capacity limitations preclude national swim event hosting.

High demand for lane hire at peak times:

- reduces ability to provide aquafitness classes in the evenings.
- places pressure on hirers who compete for space.

Multipurpose room hire – to various community groups and commercial hirers.

Fees

Fees are raised annually in line with CPI.

Adult per swim (16 years plus)	\$5.70
Child per swim (5-15 years)	\$3.40
Under 5 years old swim	\$1.90
Adult swimming with child under five years of age	\$1.90
Learn to Swim lesson price	\$13.90
Swimming pool complex hire - (peak)	\$453 per hour
Swimming pool complex hire - (off-peak - after 4.00pm Saturday and Sunday, after 7.00pm weekdays)	\$234 per hour
Lane hire	\$9.10 per hour per lane
School lane hire (lessons only - not using Kāpiti Coast aquatics instructors)	\$9.10 per hour per lane
School groups Learn to Swim - using Kāpiti Coast aquatics instructors (no lane hire charge and minimum numbers apply)	\$4.20 per child
Commercial lane hire (a commercial operator hiring lane(s) and charges customers for their service. They are for-profit, with proceeds going to the business)	\$13.60 per hour per lane plus per head entry at applicable rate (customers pay pool entry)



Revenue streams

Revenue generated by operation/user charges \$1,200,000

Swim shop/Café	27.5%
Admissions (including spa, slide, sauna)	38.0%
Programmed activities (fitness, Learn2 Swim)	26.0%
Facility/lane hire - leases	6.0%
Other	2.5%

There is a focus on the profitability of retail activities café and shop.

KCDC will create and operate bespoke programmes based on market needs, often these are priced at more of a premium.

Expenditure

Aquatics Financial Policy is to recover 25-30% of all overhead from fees and charges (including Depreciation, Interest).

	FY2023
Operating expenditure	\$4,360,000
Pool opex total	\$2,570,000
Operational Personnel 57%	
Utilities	\$1,140,000
Maintenance Build and Plant 15%, Facility Op's (incl chemicals) 7.5% Energy 28.0% COGS (Stock) 19.7% Insurance 19.2% Excludes interest and depreciation	
Management overhead	\$200,000
Corporate Services	
Council overhead allocation	\$450,000
Subsidy required	3,160,000

Capital investment

Initial build year (s) - 2011-2013 at a capital cost of \$22,295,000.

When built - naming rights sponsors (10 years) contributed approximately 1.5million.

Additional capital spends 2014-2015 - \$350,000 (accessible ramp, timing equipment and other).