

**From:** [Jenny Lapham](#)  
**To:** [REDACTED]  
**Subject:** LGOIMA Cost of Swimming Facilities  
**Date:** Thursday, 7 May 2026 04:22:00 p.m.

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Kia Ora

I refer to your request below and provide the following information

		2024/25 Actual	2024/25 Budget
	Classification		
Revenue	Rates Revenue	\$9,515,940	\$9,515,979
	External Revenue	\$4,503,816	\$4,725,153
<b>Revenue Total</b>		<b>\$14,019,756</b>	<b>\$14,241,132</b>
Expenditure	Personnel Costs	\$6,596,847	\$6,356,487
	Operations & Maintenance	\$848,077	\$873,000
	Occupancy costs	\$2,885,343	\$2,638,686
	Consumables & General	\$264,468	\$324,448
	Internal Charges	\$1,211,556	\$1,211,619
	Depreciation	\$1,464,532	\$1,965,392
	Interest	\$723,369	\$871,500
<b>Expenditure Total</b>		<b>\$13,994,192</b>	<b>\$14,241,132</b>
<b>Surplus/(Deficit)</b>		<b>\$25,564</b>	<b>\$0</b>

Facility	External Revenue	Expenditure	Visits
Moana Pool	3,550,932	10,416,002	567,905
Te Puna o Whakaehu	724,476	2,840,246	182,079
St Clair (Seasonal)	206,638	413,817	40,250
Port Chalmers (Seasonal)	21,770	324,127	4,160
<b>Total</b>	<b>4,503,816</b>	<b>13,994,192</b>	<b>794,394</b>

Note: Moana Pool costs/revenue include swim school, swim shop and gym revenue/visits. We do not have a breakdown on the specific reason for visits to Moana Pool

The Revenue and Finance Policy states that Aquatic Services are 65% rate payer funded and 35% fees and charges. Refer to the attached link for further details.

<https://www.dunedin.govt.nz/council/annual-and-long-term-plans/9-year-plan-2025-2034/section-5/revenue-and-financing-policy>

The fees and charges can be found via the following link: [Swimming pools - Dunedin City Council](#)

I trust this answers your questions.

Kā mihi

[Jennifer Lapham](#)

**LGOIMA Officer**

**Governance Group**

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**From:** [REDACTED]

**Sent:** Friday, 10 April 2026 12:32 p.m.

**Subject:** Cost of Swimming Facilities

Kia ora,

I'm making a request to a couple of Councils around Aotearoa to understand how much each TA subsidises the cost of providing swimming facilities. I was hoping you could help me by providing the below information.

I would like to know for each of your swimming pools in the 24/25 financial year:

- The total operating cost of providing the facility including labour costs, asset costs (depreciation), and any organisational overheads.
- The total revenue received through user charges for the facility (broken down by charge if possible)
- A list of charges for using the facility in the 24/25 financial year.
- The total number of visits to the facility. (broken down by visit type, if possible)

Thanks so much,

[REDACTED]

[REDACTED]