

# Swansboro Swimming Pool Committee

Committee Chair – Matthew Prane

Members:

Renee Casiagno

Laura Holland

Scott Evans

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Drowning Prevention – Diversity Inclusion – Dedication to Fitness

## Background – What brought us here?

### Big Ideas

#### Recreation Programs

1. Special Events + Festivals (118%)
2. Outdoor Fitness Classes (109%)
3. Indoor Fitness Classes (105%)
4. Swimming (98%)
5. Educational Programs (97%)
6. Outdoor Concerts + Movies (95%)
7. Gardening (90%)
8. Trips, Excursions + Social Programs (89%)
9. Cultural-Historical Programs (88%)
10. Hiking (87%)

#### Recreation Facilities + Amenities

1. Hiking Trails (39%)
2. Playgrounds (34%)
3. Bicycling-Roadway Infrastructure/Bike Lanes (34%)
4. Canoe/Kayak Access, (33%)
5. Saltwater Fishing Access (33%)
6. Bicycling-Mountain Biking (33%)
7. Outdoor Swimming Pool (32%)
8. Water-play/Splashpad (31%)
9. Picnic Shelters (31%)
10. Swimming Pool Indoor (28%)

response rate of 10.8 percent.

- > HOAs – 250
- > Swansboro Public Schools – 1,382
- > Town's Listserv – 644
- > Swansboro P+R RecDesk – 884

When asked about their general opinions regarding Town of Swansboro parks and facilities, respondents overwhelmingly reported (79%) that they believe the Parks and Recreation Department is providing an essential service, and that the Town's parks and programs enhance their quality of life (80%). Swansboro residents visit each park relatively equitably as was evident by the survey results. Park visitation distribution was concentrated most frequently at Municipal Park (14%), followed by Downtown Pavilion, Gazebo and Town Docks (11%). Survey findings indicate that the majority of respondents (59%) agree that Swansboro's parks and facilities are well maintained: 24 percent strongly agree.

In terms of heavy-investment facilities and departmental operations, Respondents indicated either agreeing or strongly agreeing that the Town needs and indoor gymnasium (57%), the Town needs aquatic facilities (65%), and that the Swansboro Parks and Recreation Department should offer athletic programming (70%).



**TOWN OF SWANSBORO**  
PARKS AND RECREATION  
COMPREHENSIVE MASTER PLAN  
ADOPTED JUNE 12, 2023

Swansboro Aquatic Center Estimated Cost information:

Land – Potential use of Sanders Park or surrounding area near SBSL		
Pool #1 Programming and diving “combo” pool = \$950,000		
Pool #2 Community/Competition pool 8 lanes 25 Yds = \$1,750,000		
Pool #3 Warm Water Therapy / Rehabilitation Pool = \$500,000		
Sub-totals pools = \$2,705,000		
HVAC for pool area = \$900,000		
Exercise area - \$450,000		
Building ~25,000 Square Feet = Steel building or Monolithic Dome with basic build-out \$6,250,000		
FFE (Furnishing Fixtures & Equipment) for building = \$800,000		
Sub-Total = \$11,105,000		
AE Cost (Design and engineering)	~ 8%	\$860,000
Contingency	~ 5%	538,000
Startup (includes staff hiring and training 6 weeks prior to opening)		\$250,000
Legal/permitting/Etc.		\$50,000
Soft Cost total for project		\$1,698,000
Total Project ball park estimate with Steel or Dome building = \$12,803,000		

The above pricing estimates are based off standard commercial building in the area. They may not include all of the General Contractor mark-ups or specific union wage considerations. The above estimates also do not include any cost for the exterior of the building such as lights, signs, parking, fences, landscaping, etc.

Prices escalate at an average of 5% to 8% per year so that has to be taken into account when budgeting. These budget figures were established in April 2021

The primary objective of this Enterprise Plan is to obtain the necessary funding and support for the initial development and construction of the aquatic center. If the aquatic center is a not-for-profit entity, it can be eligible to solicit tax-deductible funding sources

Swansboro Aquatic Center Estimated Cost information – Phase #1

Land? _____		
Pool #1 Community/Competition pool 8 x short course lanes with dedicated recreational area. Includes 1 meter Duraflex diving board and recreational water slide		
Sub-totals pools = \$2,980,000 (Includes all operational equipment – best quality – energy efficient)		
Building for dressing and supporting areas ~4,000 Square Feet = \$1,200,000		
Fence and lighting for outdoors \$550,000		
FFE (Furnishing Fixtures & Equipment) = \$800,000		
Sub-Total = \$5,530,000		
AE Cost (Design and engineering)	~ 8%	\$520,000
Contingency	~ 5%	250,000
Startup (includes staff hiring and training 6 weeks prior to opening)		\$100,000
Legal/permitting/Etc.		\$25,000
Soft Cost total for project		\$895,000
Total Project ball park estimate = \$7,320,000		

The above pricing estimates are based off standard commercial building in the area. They may not include all of the General Contractor mark-ups or specific union wage considerations. The above estimates also do not include any cost for the exterior of the building such as road lights, signs, parking, landscaping, etc. Prices escalate at an average of 5% to 8% per year so that has to be taken into account when budgeting. These budget figures were established in July 2024.

The primary objective of this Enterprise Plan is to obtain the necessary funding and support for the initial development and construction of the aquatic center. If the aquatic center is a not-for-profit entity, it can be eligible to solicit tax-deductible funding sources.

# Sustainability – Programming **MUST** Precede Design

## Costs:

- 6 lane Mega-Insta-Pool: **\$60,000**
- Concrete Pad: **\$36,000**
- **Options: Fence & Deck or Inground???**
- Insurance (Annual Quote):
  - Liability: **\$10,000**
  - Workers Compensation: **\$3,500**
- Supervisor/Lifeguards/Instructors: **\$81,900**
- Pool Operating costs (Electric, H2O Maintenance, Heat): **\$9,300**
- Total Year 1 Costs: **\$200,700**

## Revenue Streams:

- Membership Trgt Goal  
300 x \$250 = **\$75,000**
- L2Swim = **\$87,360**
- Swim Meets = **\$15,000**
- Kids Tri = **\$4,500**
- Total Potential  
Revenue = **\$181,860**

## Revenue Summary:

Year 1 = **-\$18,840**  
Year 2 = **\$77,160**  
Year 3 = **\$85,860**

# Summary / Key Takeaways

- **576 Kids L2S / Summer – Drowning Prevention Measures Achieved!**
- **Sustainable through PROGRAMMING**
- **MORE Special Events - Outdoor**
- **MORE Outdoor Fitness Classes (For all Ages)**
- **Outdoor Concerts and Movies**
- **Community Centered Health and Wellness**
- **Possibilities are only limited by your imagination**

**If we don't shape the future, we'll be shaped by it.**