Swansboro Swimming Pool

Committee

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Drowning Prevention – Diversity Inclusion – Dedication to Fitness

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Background – What brought us here?

1. Special Events + Festivals (118%)

2. Outdoor Fitness Classes (109%)

6. Outdoor Concerts + Movies (95%)

9. Cultural-Historical Programs (88%)

8. Trips, Excursions + Social Programs (89%)

3. Indoor Fitness Classes (105%)

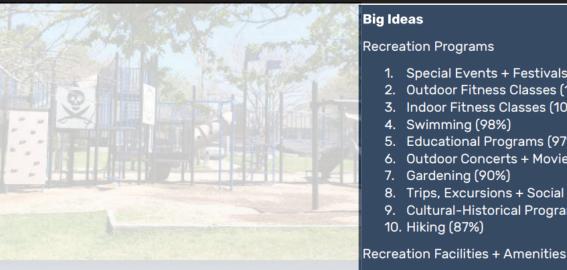
5. Educational Programs (97%)

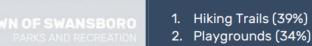
4. Swimming (98%)

Gardening (90%)

10. Hiking (87%)

7.





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.

- H0As 250 >
- Swansboro Public Schools 1.382 >
- Town's Listsery 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 metonicy of respondents (59%) as the that Swinsboro'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%).

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-<u>out</u> \$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 <u>mark ups</u> 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-forprofit 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 <u>ball park</u> estimate = \$7,320,000

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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 Maintenenance, Heat): \$9,300
- Total Year 1 Costs: <u>\$200,700</u>

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 = \$58,320 Year 3 = \$77,160

Drowning Prevention – Diversity Inclusion – Dedication to Fitness

Summary / Key Takeaways

- 576+ Kids L2S / Summer Drowning Prevention Measures Achieved!
 - Sustainable through PROGRAMMING
- MORE Special Events
- 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.

Drowning Prevention – Diversity Inclusion – Dedication to Fitness