



# Swansboro Swimming Pool Committee Agenda

Town of Swansboro  
Thursday, January 23, 2025

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## I. Call to Order

## II. Minutes

- a. [October 24, 2024, Special Meeting](#)

## III. Business

- a. **Discuss the New River YMCA Presentation given to the Board of Commissioners**  
***Presenter: Matthew Prane - Chair***

The committee will review the presentation given by Charlie Myers, CEO of New River YMCA, to the Board of Commissioners at their November 26, 2024, regular meeting, and discuss the pros and cons of a YMCA in Swansboro.

- b. **Draft Enterprise Plan**  
***Presenter: Matthew Prane - Chair***

The Committee was provided a copy of the Draft Enterprise Plan at its October 24, 2024, special meeting for review.

*Recommended Action: Review, discuss, and provide direction to staff for revisions.*

## IV. Chairman/Board Thoughts/Staff Comments

## V. Adjournment

**Town of Swansboro**  
**Swimming Pool Committee**  
**Special Meeting Minutes**  
**October 24, 2024**

In attendance: Board members – Matthew Crane, Brooks Barnett, Laura Holland, Renee Cassiano, and Scott Evans. Staff in attendance were Town Clerk Alissa Fender and Parks & Recreation Director Anna Stanley.

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**Call to Order**

The special meeting of the Swansboro Swimming Pool Committee was called to order at 6:02 pm.

**Business**

*Introduction of Committee Members*

Chair Mattew Prane reviewed the following details of the board members he chose.

Brooks Barnett was identified as a local expert from Miracle Pools with extensive experience constructing pools along the East Coast. He would provide guidance on design and cost estimates.

Scott Evans, as the head coach of the Swansboro Swim Team and an aquatics expert with over two decades of experience. His role included offering insights into programming and operational considerations.

Laura Holland & Renee Cassiano were identified as local residents to provide support and feedback as residents.

Mr. Prane shared details related to his prior work with Total Aquatics Programming to create a sustainable enterprise plan tailored for Swansboro for a pool. He also expressed enthusiasm about initiating the first steps of a long-term project, emphasizing its importance and community desire.

*Rules that Govern the Operation of the Committee*

Town Clerk Fender reviewed that boards and committee members must comply with the North Carolina General Statutes (NCGS), 132-1, 143-318.9-18, and 14-234 which address the regulations governing public bodies, open meetings, and conflicts of interest. Board members were provided with copies of these statues so that they could review and become familiar with the rules.

*Adoption of Regular Meeting Schedule*

Town Clerk Fender reviewed that pursuant to NCGS 143-318.12 a public body may establish a schedule of regular meetings, showing the time and place. A copy of the schedule shall be filed with the Town Clerk. A regular meeting schedule for the 4th Thursday of each month was provided for consideration.

On a motion by Mr. Prane, seconded by Mr. Evans, with unanimous approval, the meeting scheduled was adopted with the removal of the November meeting.

### **Review the Rules that Govern Swimming Pools**

Mr. Prane reviewed the rules that govern swimming pools in North Carolina which were covered by the extensive North Carolina health codes and regulations governing public swimming pools. He emphasized the following key points:

- Adherence to public swimming pool permits and inspections, with the potential for closures due to health code violations or equipment issues.
- Detailed rules for pool design, including handicap accessibility, safety space around pools, diving equipment, and lighting/ventilation for indoor pools.
- Requirements for sanitary and dressing facilities, fences, equipment rooms, and chemical storage, all necessitating separate construction.
- Considerations for infrastructure, such as facility parking, stormwater runoff, and flooring.
- Emphasis on the complexity of regulations, including specific details like slope angles near drains and safety features for slides.

Committee members were encouraged to review the guidelines thoroughly before the next meeting and bring any questions or additional considerations for discussion.

### **Review and Discuss the Direction of the Committee**

Mr. Prane expressed excitement about leading the committee and emphasized the importance of transparency and public involvement in all meetings. He highlighted community enthusiasm for an aquatic facility in Swansboro and encouraged families to participate, starting with a review of the enterprise plan in January. Drawing from years of research and consultations, in collaboration of the committee members, he planned to present a detailed proposal to the Board of Commissioners, including progress updates, timelines, financing strategies, and operational plans.

Mr. Prane provided the committee with a copy of a draft Enterprise Plan for the committee to review before the next regular meeting which would be January 23, 2025. He explained that after the committee reviewed and reached consensus on the draft enterprise plan, it would be presented to the Board of Commissioners. He noted that subsequent steps would have involved establishing logical phases for the project, addressing financing, timelines, and necessary collaborations, such as engaging general contractors and estimating associated costs.

### **Adjournment**

On a motion by Mr. Prane, seconded by Mr. Evans, the meeting adjourned at 6:18 pm.



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# MEETING THE NEEDS OF OUR COMMUNITY

NEW RIVER YMCA



# ONslow COUNTY

Population: Approximately 218,321 people as of 2024

Ethnicity:

- White (Non-Hispanic): 61%
- Black or African American (Non-Hispanic): 13%
- Hispanic or Latino: 7%
- Other: 19%

Median Age: 24.5 years. *The youngest and one of the fastest growing communities in North Carolina*

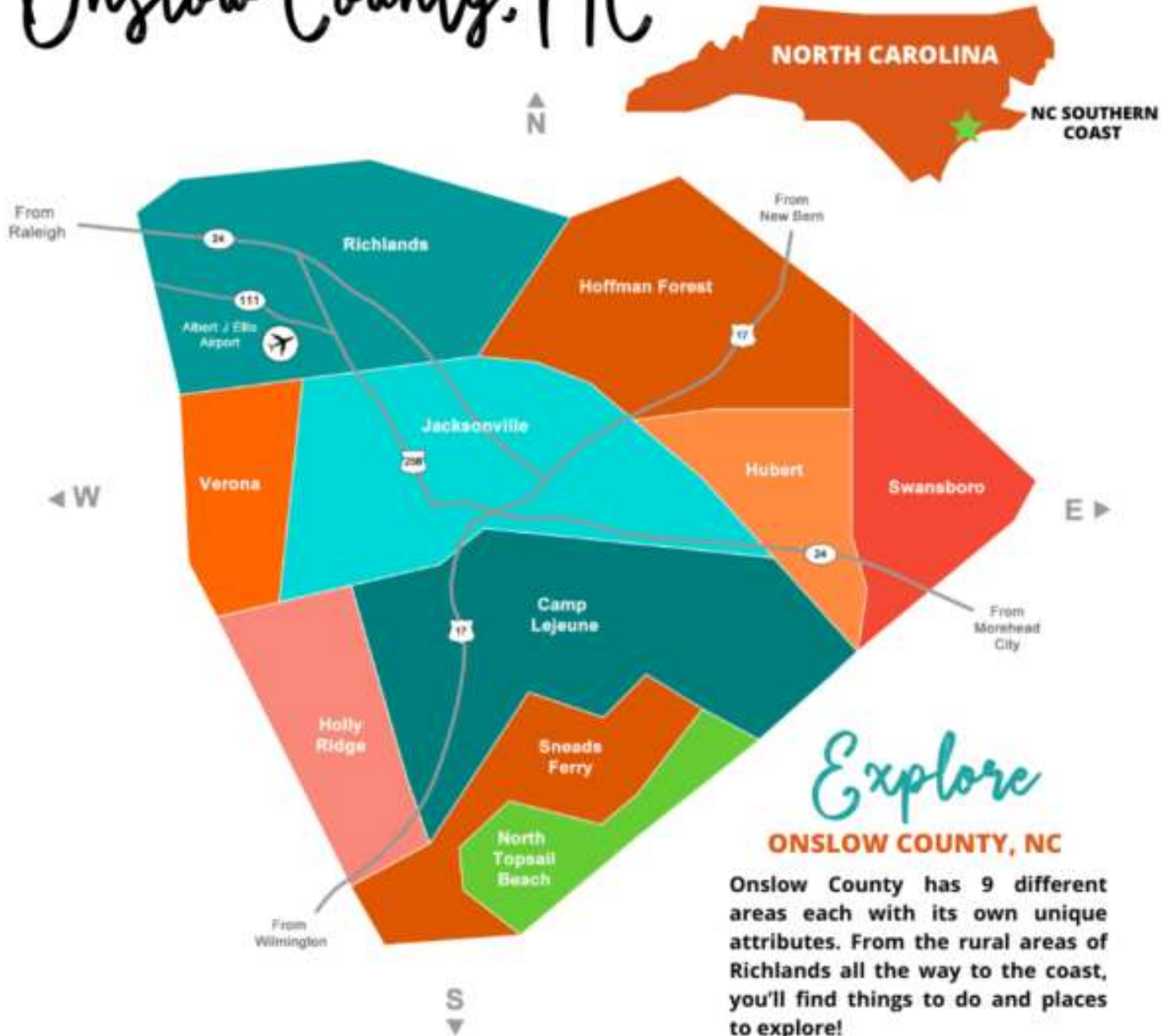
Marital Status: 48% of individuals are married with 45% of households having children under the age of 18

No Public Indoor Aquatic Facility in the county

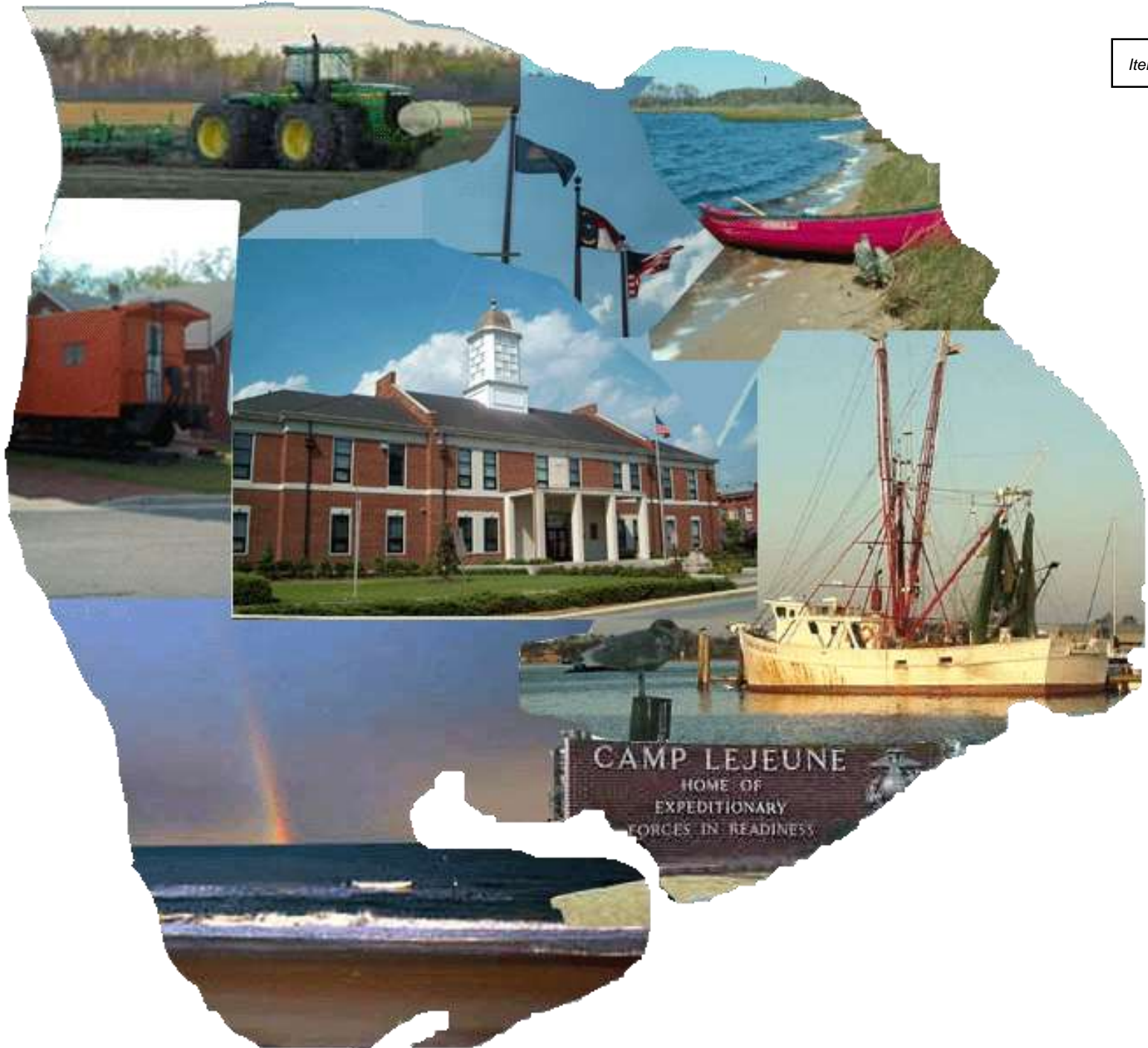
Home to Marine Corps Base Camp Lejeune

# Onslow County, NC

Item III - a.







# JACKSONVILLE

Population: Approximately 72,879 people as of 2023

## Ethnicity:

- White (Non-Hispanic): 53%
- Black or African American (Non-Hispanic): 18%
- White (Hispanic): 8%
- Other: 21%

Median Age: 23.2 years

Marital Status: 46% of individuals are married with  
51% of households have children under 18



# MARINE CORPS BASE CAMP LEJEUNE

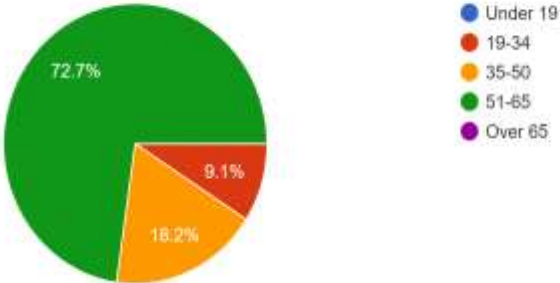
Item III - a.

Camp Lejeune in North Carolina is home to approximately 47,000 military personnel, including active duty, reserve, and civilian workers. This number includes around 34,000 Marines.

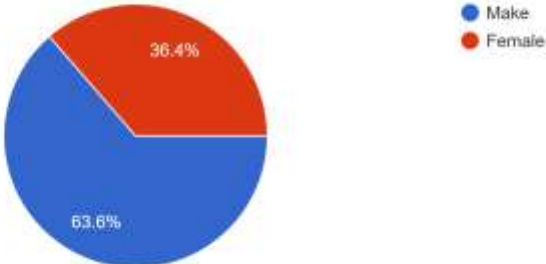


# OUR YMCA BOARD

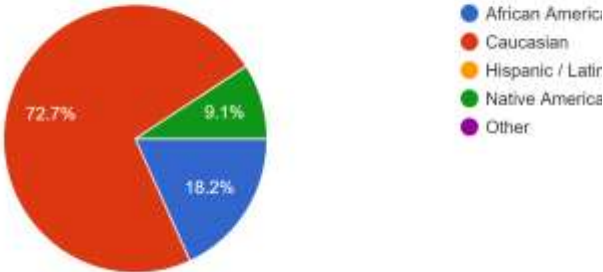
Age Range



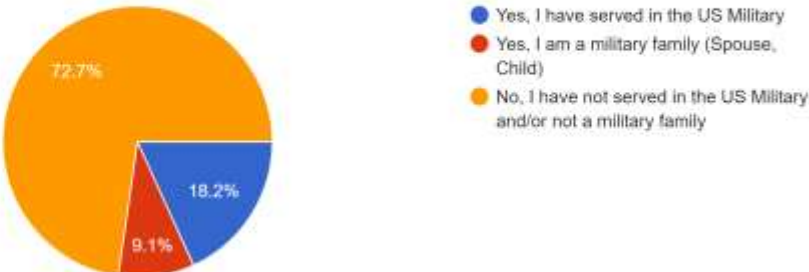
Gender



Race / Ethnicity



Veteran / Military Connection

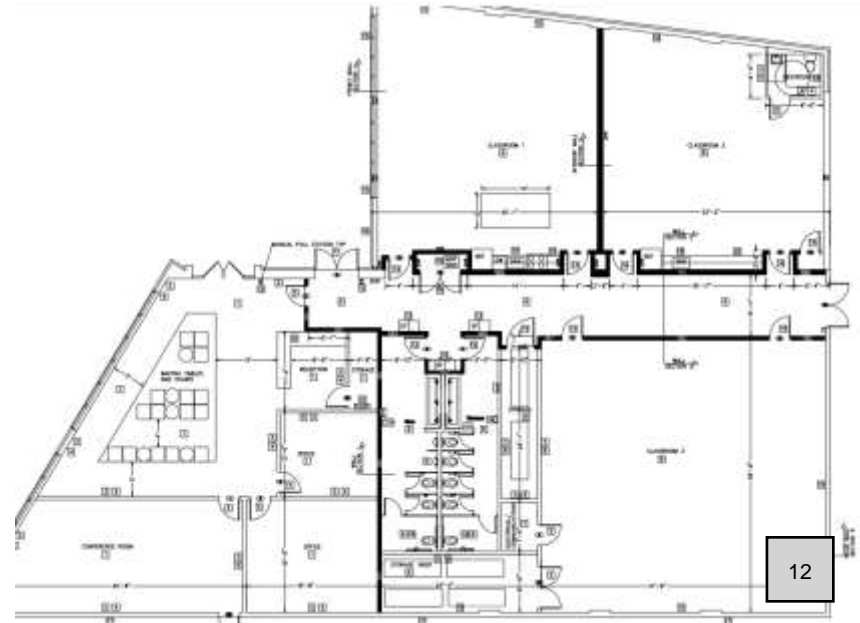


# OUR YMCA HISTORY

- 2009- Initial Exploration for a YMCA in Jacksonville
- 2018- We were ready.
- 2019- Our first branch facility was born.
- 2020- COVID Response

# 159 CHANEY AVENUE

Item III - a.



# EXPANDING IN OUR OUR COMMUNITY

Item III - a.

- 21st Century (100 students each year)
- BellXcel (Summer of '22 & '23 with 50 children)
- Growth of school sites (15 of the 22 schools).
- Annual Military Family Camp experience in partnership with the YMCA of the Triangle and the Armed Services YMCA.
- Girls on the Run and STRIDE serving 500 in 2023.

# TODAY'S PROGRAMMING

Item III - a.

- Converted our Original Facility to a Full Day Child Care Center and now serving as an Early Head Start program site.
- On-site Summer Day Camp (Gum Branch Road site and other school site locations) serving nearly 400 children.
- Serving meals to children through the Summer Food Service Program (SFSP) and Child and Adult Care Food Programs (CACFP).
- Teen Programming through Teen Employment and YMCA Youth and Government



# COMMUNITY PARTNERS

Item III - a.

- 4H
- Armed Services YMCA
- Cohen Military Family Clinic
- Food Bank of NC
- Girl Scouts
- Jacksonville City Government
- Jacksonville Fire Department
- Jacksonville Parks and Recreation
- Jacksonville Performing Arts
- Kirkwood
- Kiwanis
- LICC
- Lutheran Social Services
- MENAC
- NC Coastal Land Trust
- One Place
- Onslow County Government
- Onslow County Museum
- Onslow County Public Library
- Onslow County Schools
- Riverwalk Ballet
- Rotary
- Camp Seagull and Seafarer
- Sturgeon City
- TASCO
- Vet Center
- YMCA YESS
- YMCA NC Alliance
- YMCA of the USA





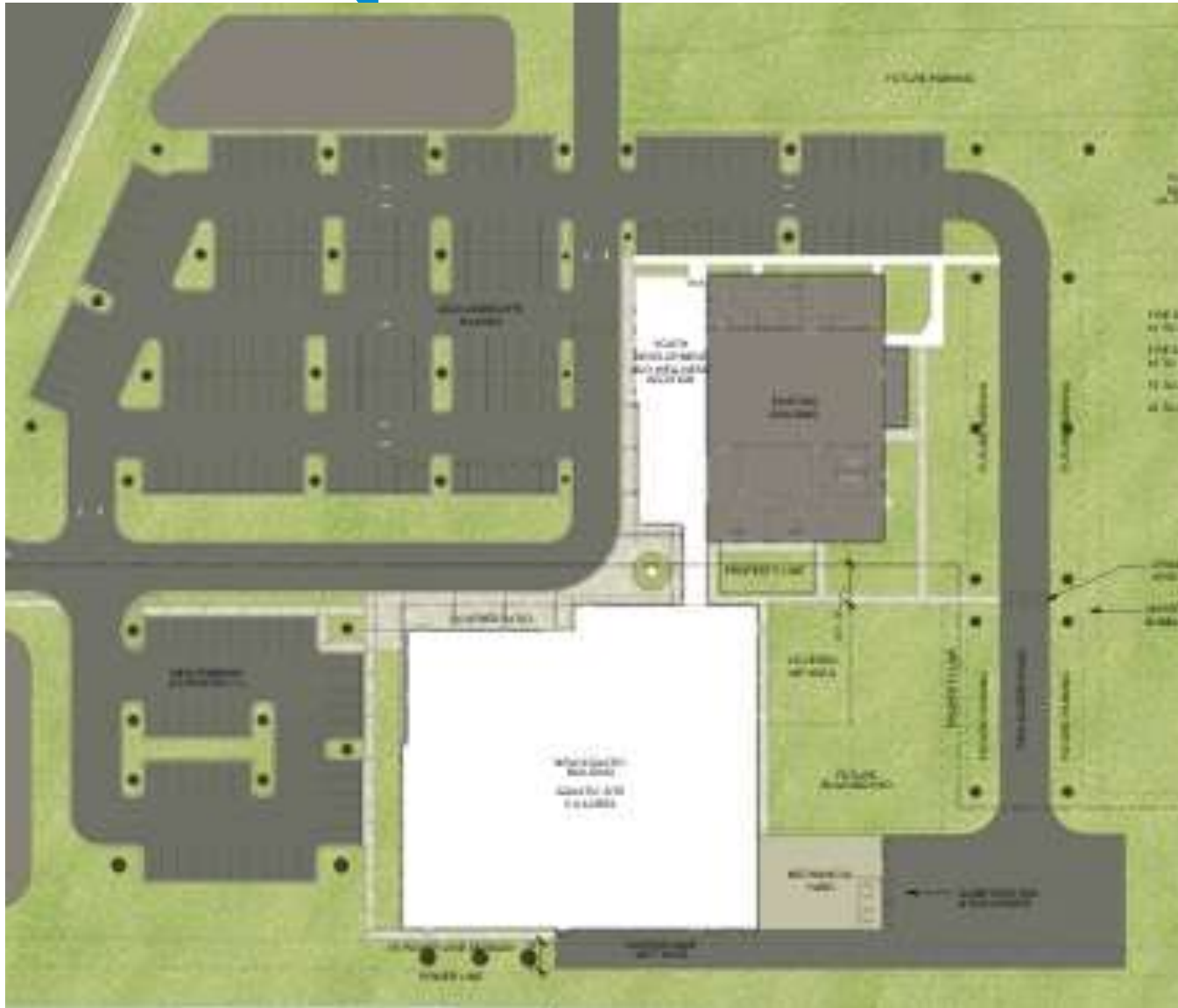
# 1940 GUM BRANCH ROAD

Item III - a.



# PROPOSED AQUATIC CENTER

Item III - a.



# STRATEGIC PRIORITIES- CAPITAL

- 1940 Gum Branch Road Property Main Facility.
- Aquatic Center (32,000 square feet).  
*The FIRST Public Aquatic Center in the County.*
- Wellness, Childwatch and Multipurpose additions.

# VIABILITY AND SUSTAINABILITY

Item III - a.

NO Debt Philosophy

## SAY YES TO YESS

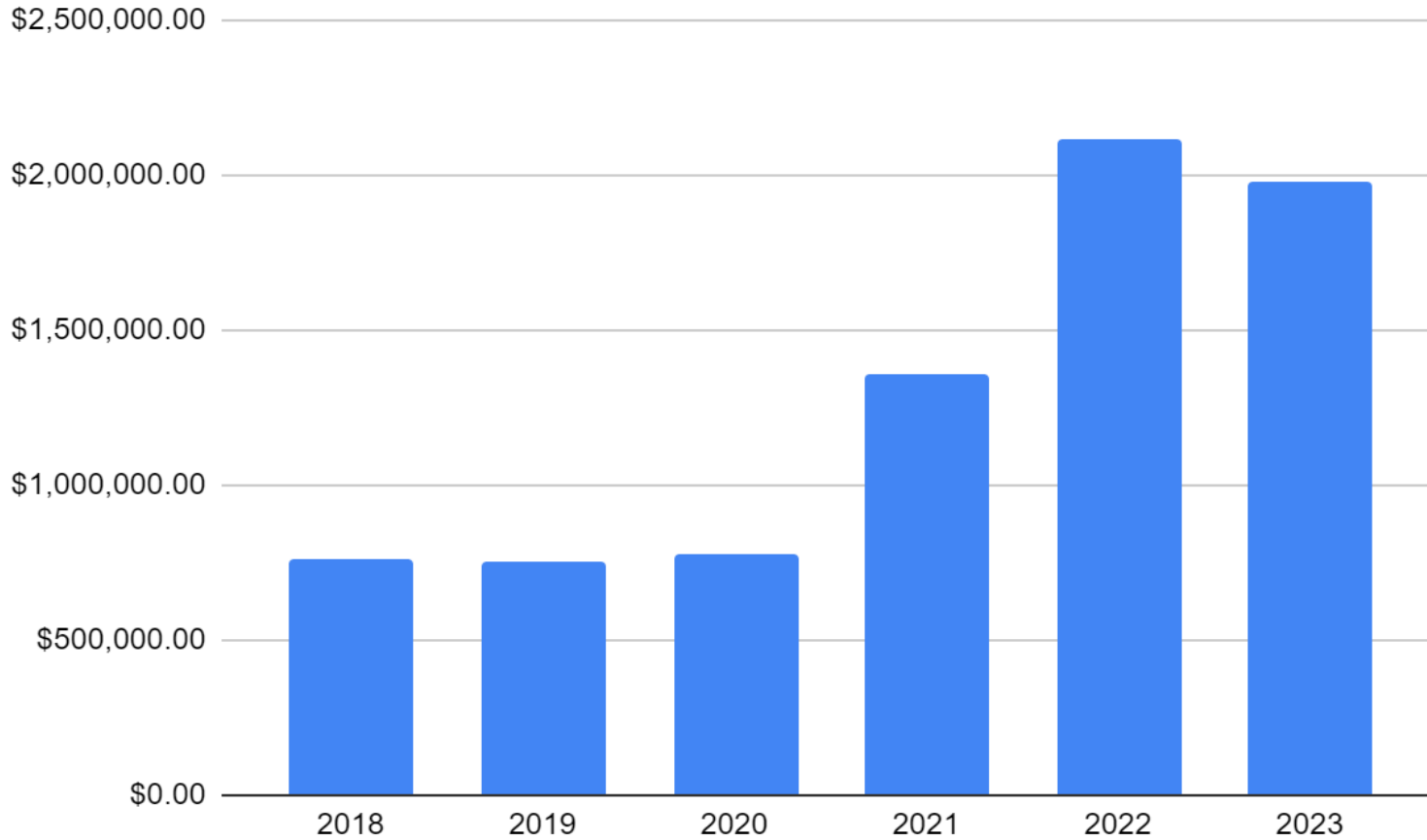
Active Engagement with YESS (YMCA Enterprise Shared Services)

- Finance
- Human Resources
- Risk Management

# VIABILITY AND SUSTAINABILITY

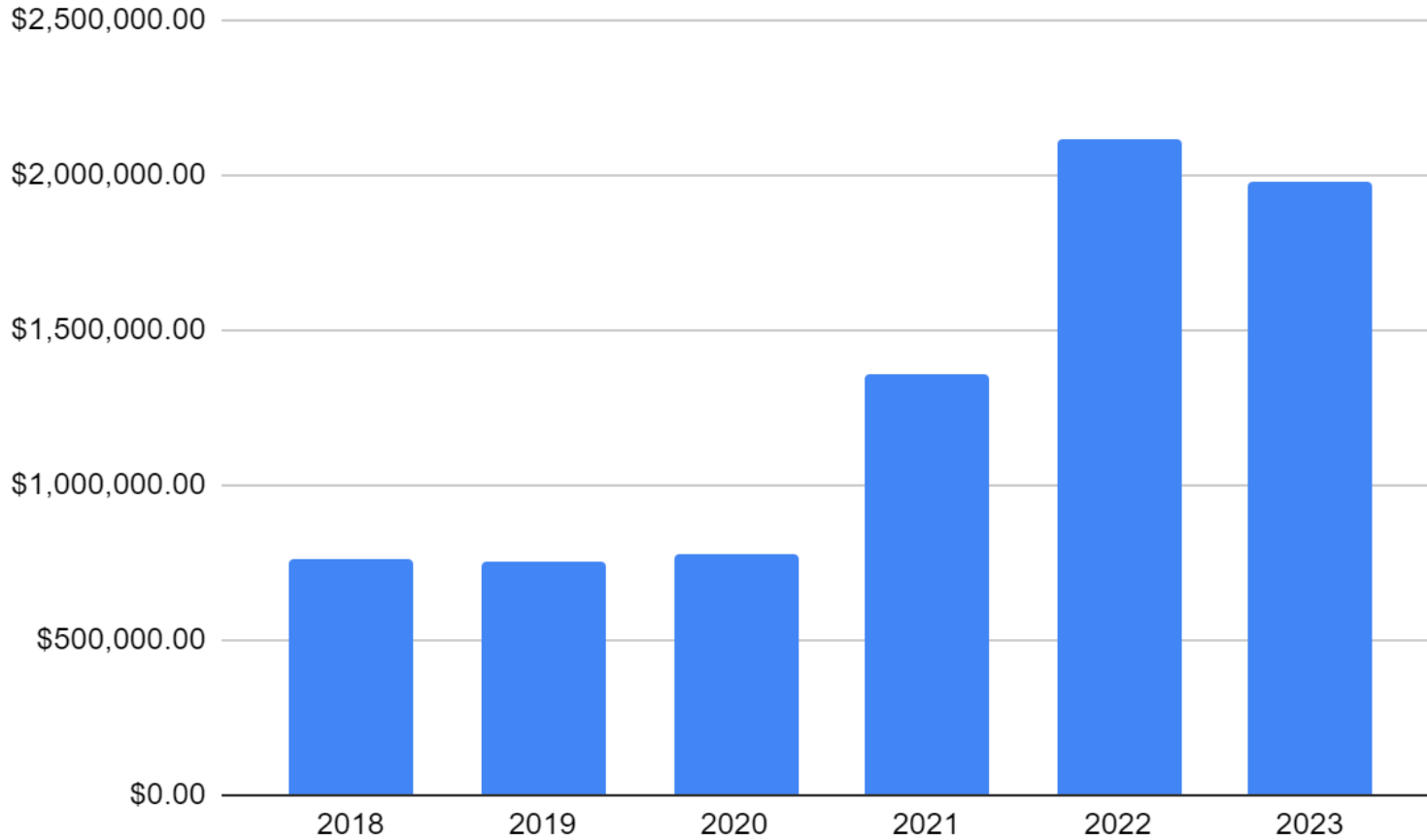
## REVENUE BY YEAR

Item III - a.




# VIABILITY AND SUSTAINABILITY

## REVENUE BY YEAR



# VIABILITY AND SUSTAINABILITY

Item III - a.

		Without Restrictions	
	Cash & Equivalents	\$	500,484
	Pledges & Grants Receivable		16,829
	Accounts Receivable		12,496
	Prepaid Expenses		23,324
	Fixed Assets, net of depreciation		1,284,473
	<b>Total Assets</b>		<b>1,837,606</b>
	Accounts Payable		30,867
	Accrued Expenses		12,793
	Accrued Payroll Related Expenses		25,803
	Deferred Revenue		186,374
	<b>Total Liabilities</b>		<b>255,837</b>
	<b>Total Net Assets without Donor Restrictions</b>		<b>1,581,769</b>
	<b>Total Liabilities and Net Assets</b>	\$	<b>1,837,606</b>



# STRATEGIC PRIORITIES- PHILANTHROPIC

Item III - a.

- **\$1.2 million Founder's Campaign (2018).**
- **\$20 million Capital Campaign (2023).**
- **\$150,000 Annual Campaign (2024 launch).**
- **Endowment (2025)- To be launched**

# OUR COMMUNITY NEEDS US!

Item III - a.





# QUESTIONS?



**THANK  
YOU**





**Community Health – Wellness – Training - Recreation  
Aquatic Center Swansboro, NC and the Greater Crystal Coast**



Image of Greensboro Country Club Swimming Pool

**Table of Contents Enterprise Plan**

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References and Additional Information

**The Aquatic Center** exists to meet the aquatic health, safety, recreation, and competition needs of the citizens and visitors to the town of Swansboro, NC and surrounding areas

### **Mission & Vision Statement**

**Mission:** To develop aquatic programs in the town of Swansboro

**Vision Statement:** Build and manage a sustainable swimming pool that meets the needs of the community.




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### **Executive Summary**

This Enterprise Plan describes the need for a new aquatic center in the town of Swansboro. The proposed new center would meet all ADA regulatory guidelines and thus many activities that would benefit the community can be offered.

This plan describes in detail what type of a new center is proposed, the estimated price range for the development and construction of a proposed center, and potential sources of income. Additionally, reference information is provided for further research.

## Current/Company Summary and Demographics

The local community would strongly support a new center, as a new center will attract more participants in aquatic activities. This would help make the facility a community centerpiece that could help foster economic growth in the city and county. Also reference the Social Savings Impact information at the end of this document to see how this facility would greatly benefit the entire community.

## Products and Services

**The Aquatic Center** is designed and will be programmed to meet the aquatic health, safety, recreation, and competition needs of Swansboro and surrounding areas. This Enterprise Plan will present the planning/programming for the pools and necessary land-supporting areas. [Programming must precede design.](#) Since 2004 the aquatic “wants and needs” of communities have changed. Aquatic facilities can no longer rely on day-pass recreation fees to financially sustain the facility. To address the modern communities’ health and wellness and safety needs, focusing on offering Total Aquatic Programming has become the new successful model. This plan stresses the importance of the 4 Pillars of Aquatic Programming and the most effective way to bring this to the community.



There are various types of organizations/businesses who own facilities. The most common are Municipalities & Park Districts, Schools & Universities, Private Businesses such as Health Clubs and Swim Schools, and Swim Clubs. There are also partnerships between the above entities. Many times, the owners do not want to be fully involved in the aquatics business. This is when the business plan and Feasibility Study becomes extremely important. All the **4 Pillars** can be offered as an “in house” program or as a water rental option as long as the person in charge (facility aquatic director) understands the importance of Risk Management, Program Operations, and Instructor Certification. Who you rent water to and contract to run programs is the most important component of sustainable aquatic programming. Water rental fees must recover all operational cost plus 15% to 20% profit.



<b>Learn to Swim</b>	Usually conducted using National Curriculum and Certification	Can be in house offered by facility or contracted out.
<b>Adult membership-based programming - Fitness</b>	Certified Instructors conducting classes or CAAP programming	Can be in house or contracted and run by an independent certified instructor
<b>Rehab and Therapy</b>	Some programs and use the large cooler water pool until Phase#2 with a warmer water programming is completed	Usually conducted on a water rental contracted basis
<b>Swim teams</b>	Using the larger pool – USA Swimming or US Masters certified coaches plus High School teams	Can be in house or on a water rental basis to USA Swim Clubs
<b>Recreational swim</b>	Properly life guarded and monitored by Certified staff	Usually in house and requires a daily fee or membership
<b>Events and Parties</b>	Properly life guarded and monitored by Certified staff	In house with a pool rental fee. Shared staff with facility and swim club hosting meets

Total Aquatic Programming – LLC offers on site workshops for staff training and program development  
<https://totalaquatic.llc>



TAP also offers an Owners Advocate contract service for project and program development. It is not unusual for a facility to use the pool for their selected “in house” programming and then contract out the other programs to qualified organizations. This is one of the best reasons for the multiple pool facility model. The more times that a pool is available for water rental, the more likely the operational cost for the pool can be supported by aquatic programming. The actual programming model can be covered by a formal feasibility study. For Feasibility we recommend: [KevinPost@chh2o.com](mailto:KevinPost@chh2o.com)

Some of the more popular programs for each pool:

<a href="#">Programming pool Phase #2</a>	<a href="#">Adult Exercise</a>	<a href="#">Learn to Swim</a>	<a href="#">CAAP membership</a>	<a href="#">Rehab continuum</a>	<a href="#">Warmer water programming</a>
<a href="#">Competitive main pool Outdoor Phase#1</a>	<a href="#">Team rental</a>	<a href="#">Competitions</a>	<a href="#">Lap swimming</a>	<a href="#">Recreation</a>	<a href="#">Cool water Programming</a>
<a href="#">Deep Water in any pool</a>	<a href="#">Diving</a>	<a href="#">Scuba</a>	<a href="#">Syncro - Artistic</a>	<a href="#">Deep water programming</a>	<a href="#">Lifeguard training</a>
<a href="#">Programming Pool with proper design Phase#2</a>	<a href="#">Rehab &amp; Therapy</a>	<a href="#">Warm water programming</a>	<a href="#">Adult Exercise</a>	<a href="#">Pre-school programming</a>	<a href="#">Special Needs programming</a>

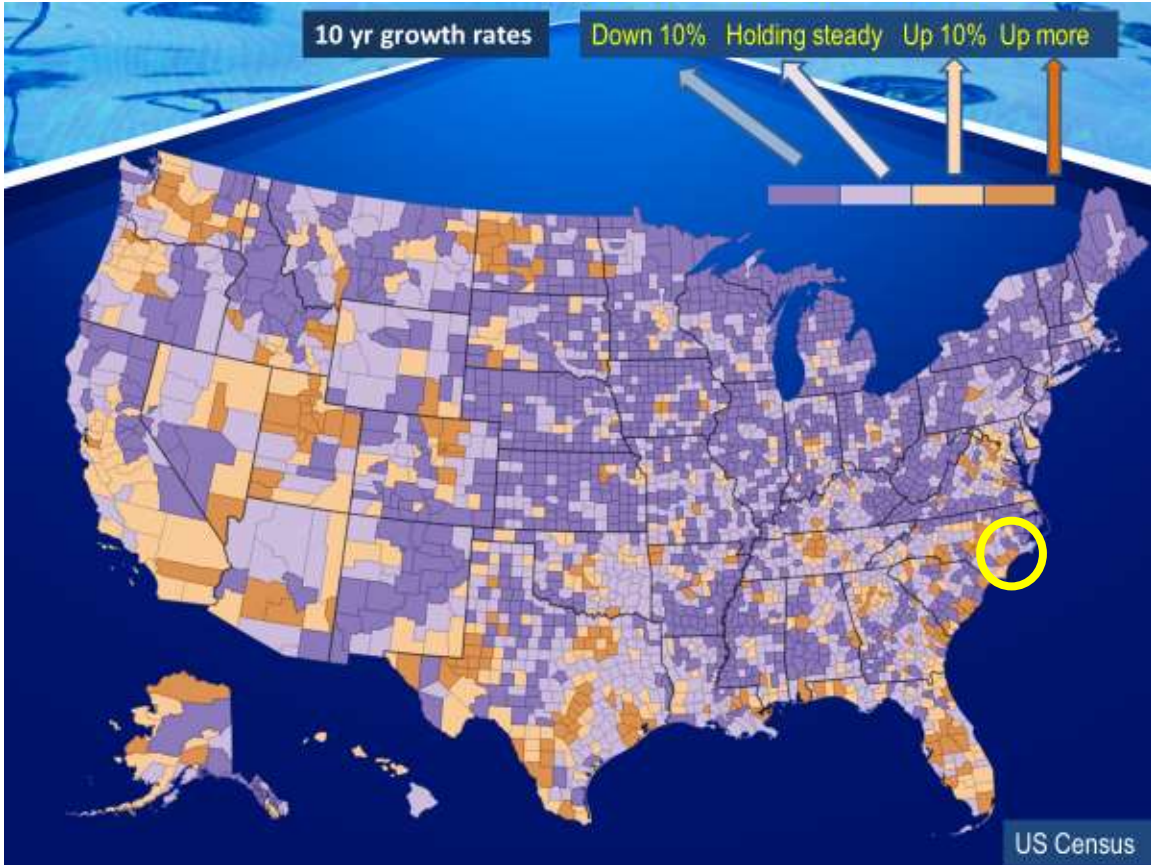
**Specific planned services** include (but are not limited to) the following:

**Outdoor 6 lane 25 yard and 3 lane 50 meter pool connected**

- *Swim lessons- advanced*
- *Swim lessons-baby, kids, adults, special needs (depending on water temperature)*
- *Aquatic Exercise*
- *Therapy – rehab and continuum programs*
- *Exercise Biking in water*
- *Walking lanes*
- *Wounded Warriors*
- *Lifeguard training*
- *Home School Programs*
- *Recreational events and activities*
- *Springboard diving and scuba and deep water exercise*
- *Other community-based programs as identified by a formal Programming Study and TAP workshops and training*
- *Therapy – cooler water needs met*
- *Aquatic Exercise – aerobic based*
- *Mini Clinics/Pool Chats*
- *Lifeguard training*
- *Required PE swim class partnerships – school age*
- *Swim Teams-Club, Middle School, High School, Masters, USA Swimming*
- *Swim Meets-all above*
- *Deep water running*
- *Scuba*
- *Water polo*
- *Artistic Swimming*
- *Recreational events and parties*

Many programs depend on Water Temperature – Pool Access – Depth requirements. The main pool needs some 4' water depth for it to be programmable. This will be a feature of design.

Some basic Demographic information is presented in the next few pages:

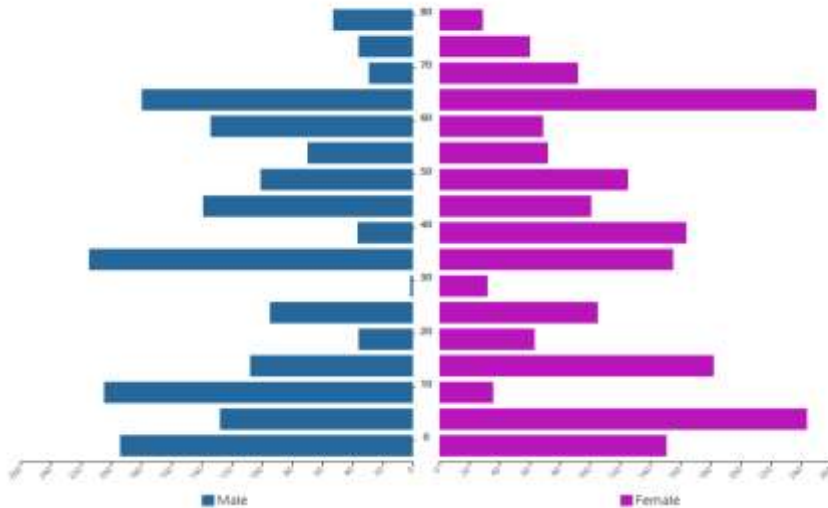


**Swansboro** is a town located in [Carteret County](#) and [Onslow County North Carolina](#). Swansboro has a 2024 population of **4,264**. Swansboro is currently growing at a rate of 3.07% annually and its population has increased by 13.53% since the most recent census, which recorded a population of **3,756** in 2020.

The average household income in Swansboro is \$121,051 with a poverty rate of 13.83%. The median age in Swansboro is 39 years: 38.6 years for males, and 40.4 years for females.

Race	Population	Percentage (of total)
White	3,212	85.45%
Two or more races	423	11.25%
Black or African American	74	1.97%
Asian	26	0.69%
Other race	24	0.64%
Native American	0	0%
Native Hawaiian or Pacific Islander	0	0%

Swansboro Population Pyramid 2024



**Swansboro Median Age**

39 Total  
 38.6 Male  
 40.4 Female

**Swansboro Adults**

There are 2,526 adults, (796 of whom are seniors) in Swansboro.

**Swansboro Age Dependency**

117.3 Age Dependency Ratio  
 46 Old-Age Dependency Ratio  
 71.3 Child Dependency Ratio

**Swansboro Sex Ratio**

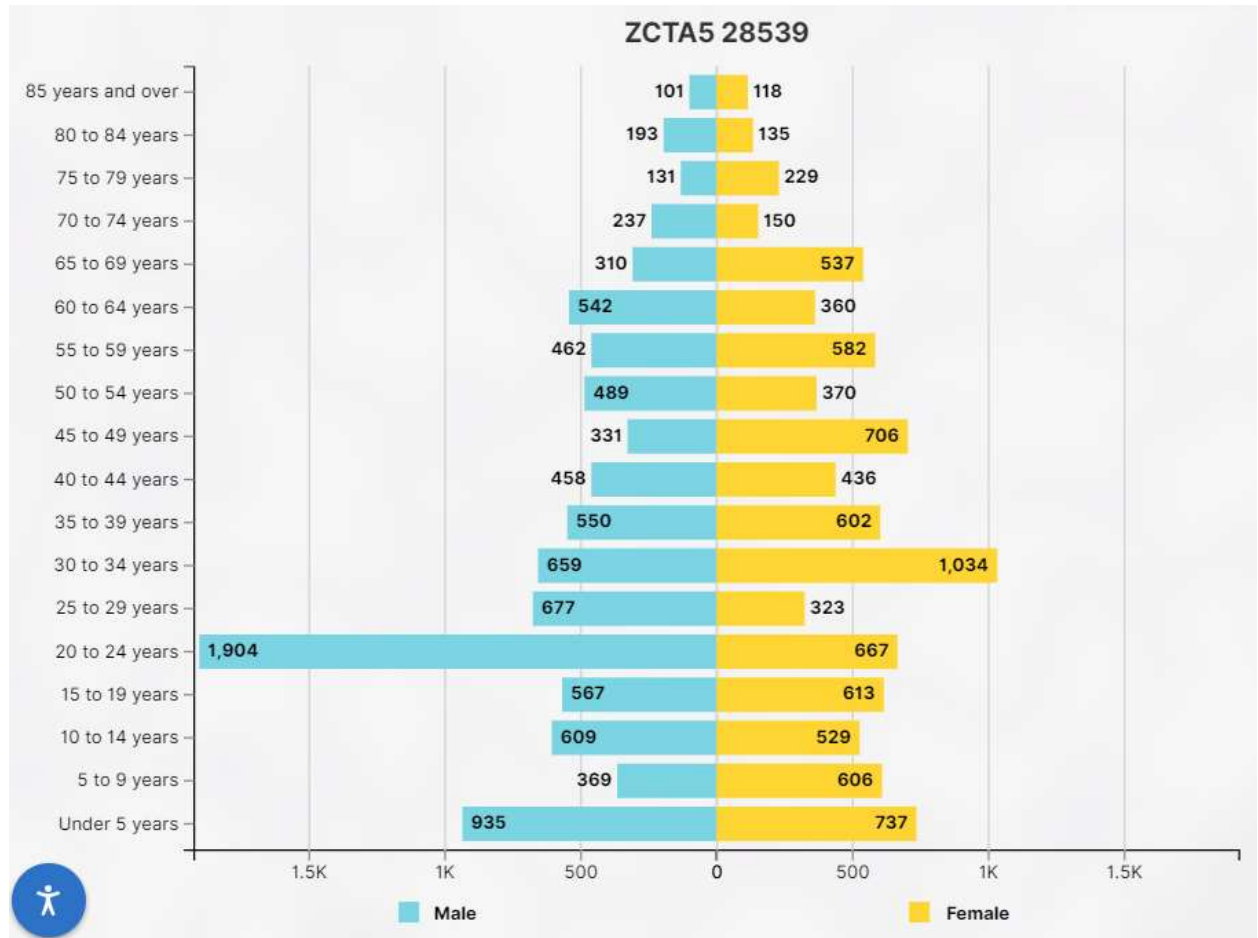
Female	1,997	53.13%
Male	1,762	46.87%

Swansboro, North Carolina Population 2024. (n.d.).

<https://worldpopulationreview.com/us-cities/north-carolina/swansboro>

**Hubert** is a town located in [Onslow County North Carolina](#). Hubert has a 2020 Decennial Census population of **17,039**.

The average household income in Hubert is \$59,399 with a poverty rate of 13.9%. The median age in Hubert is 31.5 years.



U.S. Census Bureau. (n.d.). *Explore Census data*.  
[https://data.census.gov/profile/ZCTA5\\_28539?g=860XX00US28539#populations-and-people](https://data.census.gov/profile/ZCTA5_28539?g=860XX00US28539#populations-and-people)

**Jacksonville** is a city located in [Onslow County North Carolina](#). Jacksonville has a 2024 population of **72,198**. Jacksonville is currently declining at a rate of -0.93% annually and its population has decreased by -3.64% since the most recent census, which recorded a population of **74,922** in 2020.

The average household income in Jacksonville is \$65,379 with a poverty rate of 15.45%. The median age in Jacksonville is 23.3 years: 22.3 years for males, and 27.5 years for females.

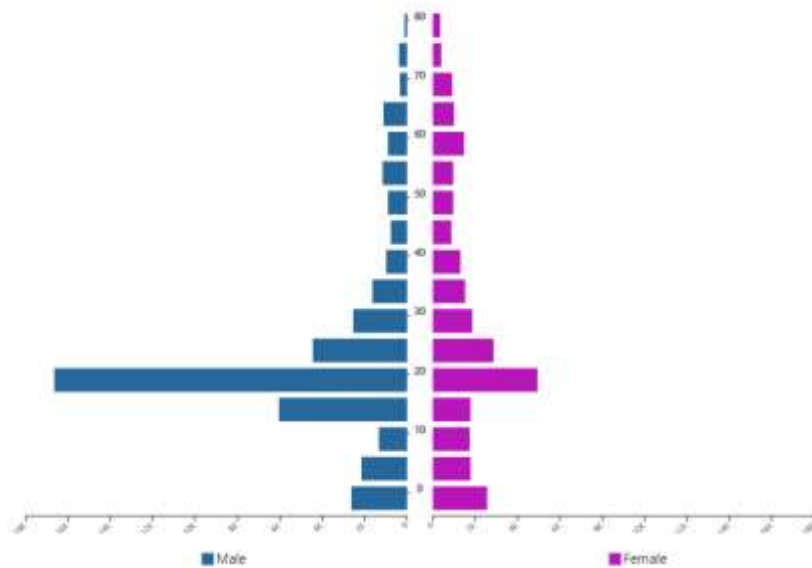
**Jacksonville Demographics**

According to the most recent ACS, the racial composition of Jacksonville was:

- White: 61.63%
- Black or African American: 18.67%
- Two or more races: 13.34%
- Asian: 2.87%
- Other race: 2.37%
- Native American: 0.86%
- Native Hawaiian or Pacific Islander: 0.24%

NAME ▾	MEDIAN	MEAN
Non Families	\$41,175	\$47,513
Married Families	\$60,733	\$-999,999,999
Households	\$50,185	\$65,379
Families	\$54,922	\$71,887

Jacksonville Population Pyramid 2024



**Jacksonville Median Age**

23.3 Total  
 22.3 Male  
 27.5 Female

**Jacksonville Adults**

There are 58,126 adults, (5,175 of whom are seniors) in Jacksonville.

**Jacksonville Age Dependency**

35.8 Age Dependency Ratio  
 9.8 Old Age Dependency Ratio  
 26 Child Dependency Ratio

**Jacksonville Sex Ratio**

Female	27,643	38.44%
Male	44,265	61.56%

Swansboro, North Carolina Population 2024. (n.d.).

<https://worldpopulationreview.com/us-cities/north-carolina/swansboro>



**Cedar Point** is a town located in [Carteret County](#) and [Onslow County North Carolina](#). Cedar Point has a 2024 population of **1,826**. Cedar Point is currently growing at a rate of 0.66% annually and its population has increased by 2.82% since the most recent census, which recorded a population of **1,776** in 2020.

The average household income in Cedar Point is \$111,437 with a poverty rate of 7.32%. The median age in Cedar Point is 41.8 years: 41.4 years for males, and 42.8 years for females.

**Cedar Point Demographics**

According to the most recent ACS, the racial composition of Cedar Point was:

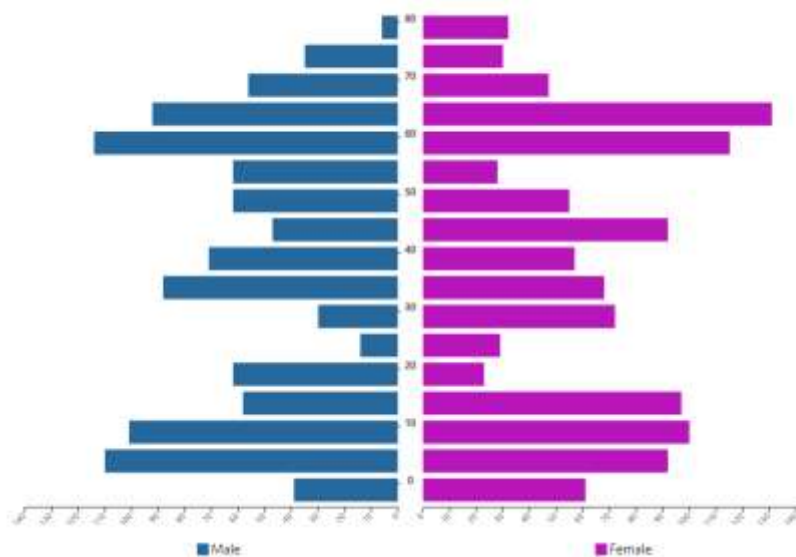
- White: 93.36%
- Two or more races: 3.69%
- Other race: 1.23%
- Black or African American: 1%
- Asian: 0.45%
- Native Hawaiian or Pacific Islander: 0.27%
- Native American: 0%

**Population by Race**

All Hispanic NonHispanic

RACE	POPULATION	PERCENTAGE (OF TOTAL)
White	2,052	93.36%
Two or more races	81	3.69%
Other race	27	1.23%
Black or African American	22	1%
Asian	10	0.45%
Native Hawaiian or Pacific Islander	6	0.27%
Native American	0	0%

**Cedar Point Population Pyramid 2024**



**Cedar Point Median Age**

41.8 Total  
41.4 Male  
42.8 Female

**Cedar Point Adults**

There are 1,571 adults, (451 of whom are seniors) in Cedar Point.

**Cedar Point Age Dependency**

96.3 Age Dependency Ratio  
40.3 Old Age Dependency Ratio  
56 Child Dependency Ratio

**Cedar Point Sex Ratio**

Female	1,145	52.09%
Male	1,053	47.91%

Swansboro, North Carolina Population 2024. (n.d.).

<https://worldpopulationreview.com/us-cities/north-carolina/swansboro>



**Cape Carteret** is a town located in [Carteret County](#) and [Onslow County North Carolina](#). Cape Carteret has a 2024 population of **2,283**. Cape Carteret is currently growing at a rate of 0.57% annually and its population has increased by 2.38% since the most recent census, which recorded a population of **2,230** in 2020.

The average household income in Cape Carteret is \$86,126 with a poverty rate of 6.22%. The median age in Cape Carteret is 45.2 years: 47.3 years for males, and 42.1 years for females.

**Cape Carteret Demographics**

According to the most recent ACS, the racial composition of Cape Carteret was:

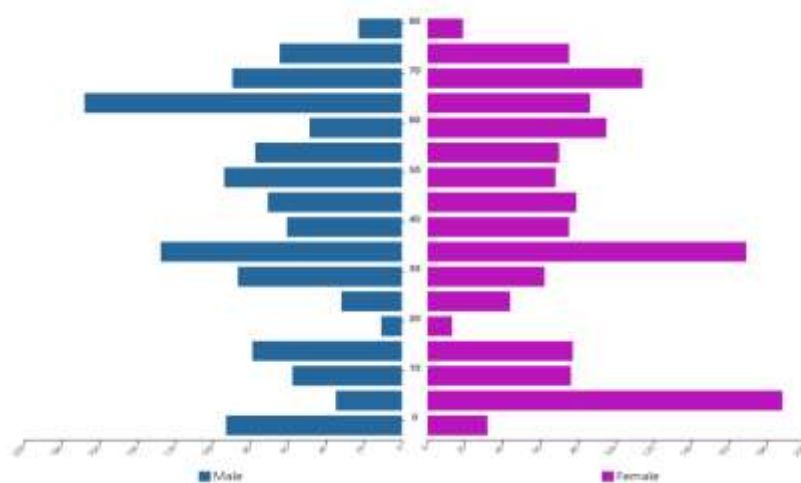
- White: 95.32%
- Two or more races: 4.07%
- Black or African American: 0.57%
- Native American: 0.04%
- Asian: 0%
- Native Hawaiian or Pacific Islander: 0%
- Other race: 0%

Population by Race

All Hispanic NonHispanic

RACE	POPULATION	PERCENTAGE (IF TOTAL)
White	2,527	95.32%
Two or more races	108	4.07%
Black or African American	15	0.57%
Native American	1	0.04%
Asian	0	0%
Native Hawaiian or Pacific Islander	0	0%
Other race	0	0%

Cape Carteret Population Pyramid 2024



Cape Carteret Median Age

45.2 Total  
47.3 Male  
42.1 Female

Cape Carteret Adults

There are 2,079 adults: (727 of whom are seniors) in Cape Carteret.

Cape Carteret Age Dependency

96.1 Age Dependency Ratio  
53.8 Old Age Dependency Ratio  
42.3 Child Dependency Ratio

Cape Carteret Sex Ratio

Female	1,407	53.07%
Male	1,244	46.93%

Swansboro, North Carolina Population 2024. (n.d.).

<https://worldpopulationreview.com/us-cities/north-carolina/swansboro>

*Using information developed by Club Industry and the Fitness Industry, the median income averages are well above what is needed for this type of facility. The population numbers of the area are also well above the necessary numbers. A full Feasibility Study by one of our approved firms can help establish size and scope of aquatic facility to be financially sustainable through Total Aquatic Programming.*

When evaluating a specific area for programming options, median household income and basic population numbers are always important consideration. Growth potential for membership will be dependent on quality of programs offered and facility amenities. In many successful facilities, members will drive up to 45 minutes 2 to 3 times a week to take advantage of Aquatic Programs.

### L2S Programs You

L2S programs exist in many forms. Table 1 below lists examples of programs and age-group specifications.

Table 1 – Learn to Swim Programs

Level	Description
Level I: Water Acclimation	The objective of Level I is to help students feel comfortable in the water and to enjoy the water safely. In level I, you learn elementary aquatic skills, which students build on as they progress through the Learn to Swim Program. At this level you also start developing good attitudes and safe practices around the water. Some students will have some experience with the water and may begin the program at a higher level. There are no prerequisites for this course.
Level II: Water Adaptation	The objective of Level II is to give students success with fundamental skills. Students learn to float without support and to recover to a vertical position. This level marks the beginning of true locomotion skills and adds to the self-help hand basic rescue skills begun in Level I. Students entering this course must have a Level I certificate or must be able to demonstrate all the completion requirements in Level I.
Level III: Skills & Drills	The objective of Level III is to build on the skills in Level II by providing additional guided practice. You learn to coordinate the front crawl and back crawl. You are introduced to the elementary backstroke and the fundamentals of treading water. Students also learn rules for safe diving and begin to learn to dive from the side of the pool. Students entering this course must have a Level II certificate or must be able to demonstrate all the completion requirements in Level II.

Table 1 – Learn to Swim Programs

Level	Description
Level IV: Stroke Development	The objective of Level IV is to develop confidence in the strokes learned thus far and to improve other aquatic skills. Students will learn to increase their endurance by swimming familiar strokes (elementary backstroke, front crawl, and back crawl) for greater distances than at Level III. You are introduced to the breaststroke and sidestroke and the basics of turning the wall. Students entering this course must have a Level III certificate or must be able to demonstrate all the completion requirements in Level III.
Level V: Stroke Refinement	The objective of Level V is coordination and refinement of key strokes. You are introduced to the butterfly stroke, open turns, the feet-first surface dive, and springboard diving. Participants learn to perform the front crawl and back crawl for increased distances and to perform the sidestroke and breaststroke. Students entering this course must have a Level IV certificate or must be able to demonstrate all the course requirements in Level IV.
Level VI: Skill Proficiency	The objective of Level VI is to polish strokes, so students swim them with more ease, efficiency, power, and smoothness over greater distances. Students develop considerable endurance by the end of this course. You are introduced to additional turns as well as the pike and tuck surface dives. Students entering this course must have a Level V certificate or must be able to demonstrate all the skill required to complete Level V.
Level VII: Advanced Skills	The objective of Level VII is to perfect strokes and to develop good fitness habits. You are urged to use aquatic activities throughout life to maintain your physical condition. You learn springboard diving and advanced rescue skills. Other aquatic activities are introduced at this level: polo, and synchronized swimming. Participants entering this course must have a Level VI certificate or must be able to demonstrate all the completion requirements in Level VI.
Parent/Infant: 6 – 36 Months	Parents MUST accompany the child in the water. Skills to be taught to the parents will be holding positions and when to use them, the importance, or cues and how to use them and roles for helping the child learn and practice skills appropriate for his or her age. There is also an introduction on lifejackets and basic safety skills.
Tots: 3 – 5 Years	This class helps to improve the skills children have learned and to introduce more advanced skills. They will be taught water adjustment, exploring the pool, kicks, floats glides, underwater exploration, and water exit. For some tots, especially those who have not had water experiences or who show fear, it may be helpful to start them out in the Parent/Infant class and let them progress at their own speed.

Table 1 – Learn to Swim Programs

Level	Description
Adult Lessons	Adults may avoid learning to swim for some reasons. The most common reasons are fear of losing control, fear of drowning, and anxiety about not being able to breathe, and fear of not being able to get back to safety. This course helps to reduce these frustrations and fears. This course will allow you to pursue your own interests and own decisions about what you want to learn or accomplish.
Water Exercise	Will help improve your health and fitness. This program offers an excellent warm-up, aerobic set, and cool-down activities for the upper, middle and lower body.
Open water transition training	A special course that focuses on pool training to prepare all ages for the unpredictable open water things that can happen in oceans, rivers, and lakes. <a href="https://www.swim4lifecolorado.com/">https://www.swim4lifecolorado.com/</a>

### Masters Programs

"United States Masters Swimming (USMS) is an organization of sportswomen and sportsmen founded in 1970 and dedicated to the premise that the lives of participants will be enhanced through aquatic physical conditioning." To that end, USMS has set its mission **"To promote fitness and health in adults by offering and supporting Masters swimming programs."**



Less than one-third of USMS swimmers identify themselves as "competitors" – but they all swim because they love swimming and want to be fit. Swimming is one of the most popular forms of aerobic exercise, and it is an excellent activity for anyone who wishes to get fit and stay fit. USMS provides resources and activities to help swimmers maintain a lifelong interest in swimming. The USMS Fitness Committee is dedicated to studying and developing fitness swimming activities for the general membership at the national level. This committee is also dedicated to providing resources to educate adults on the fitness benefits of swimming.

### Adult exercise and continuum programs *(After rehab and therapy)*

The purpose of adult aquatic programming is to hasten the rehabilitation process through the use of the physical properties of water, improve the client's ability to perform daily activities, and provide a safe environment for practicing a healthy lifestyle. CAAP (Convenient Access Aquatic Programming) programs can include the following:

- Initial evaluation
- Individualized aquatic exercises and techniques

- Periodic reassessment to ensure progression towards the goals
- Progression to a continuum membership-based program.

The following physical properties of water assist with an aquatic program:

- Buoyancy
- Reduces weight on painful joints
- Assists movement
- Warm Water
- Increases blood flow to muscles
- Improves flexibility
- Hydrostatic Pressure
- Reduces swelling
- Viscosity
- Increases body awareness
- Offers a resistive force
- Turbulence
- Sensory overload decreases pain perception

The mission of the CAAP program is as follows:

Through the use of the highest level of skills and the physical properties of water, programs will do the following:

- Progress you to your maximum level of functional independence
- Encourage you to maintain your functional level by participating in a fitness program
- Prevent injury or re-injury
- Improve coordination.
- Learn to change positions and walk safely on level and unlevelled surfaces and ramps.
- Learn proper walking and movement patterns in water.
- Help to deal with fibromyalgia or neurological disorders

*These are facility-run programs administered by certified professionals on a membership basis. More information on the CAAP, FINE, or WOE programs is available on request.*

## Recreational Events and Activities

Aquatic centers and swimming pools offer many recreational activities for the community. Most activities involve all age groups and are safe and enjoyable for the entire family.

Recreational activities at aquatic centers include the following:

- ❖ Swimming activities for all ages
- ❖ Aerobics and exercise training in an aquatic environment



- ❖ Parties and pool rentals
- ❖ Swim in movies
- ❖ Family swim nights and weekends with inflatable features in water

fun-

*Both pools will be capable of hosting recreational activities on the weekends so one pool can be open for members if the other pool is rented out for a party or event.*

### Safety and Rescue Training

Through TAP and its industry partners (Red Cross, Swim America, Starfish, etc.), programs like the Foundations may be available for the community. Children's and Adults' water safety and learning to swim must be a priority for this community.



### Market Analysis Summary

Why do we need an Aquatic Center?

- ◆ Focus on local needs of Swansboro, NC and surrounding areas
- ◆ Past surveys have indicated it is the most requested amenity to be incorporated



- ◆ Population has more than doubled and current recreational opportunities have not kept pace
- ◆ Overall fitness, and national fitness trends are important
- ◆ Competition – limited – market underserved
- ◆ Currently no education offered in the area of safe swimming
- ◆ More opportunities for EC, Elderly, and Physically handicapped population should be developed to provide a more inclusive environment in the town

### Description of Proposed Center

The proposed aquatic center will require approximately 4 acres to meet the currently defined needs. This will allow some options for future expansion depending on the final design and location of the facility in relation to roads and other land features. If more land is available, the facility can be designed with potential expansion (Phase#2). Daily and event-based parking requirements must also be considered, and codes must be met. The proposed center may consist of a building with 4,000 to 5,000 square feet of usable space for land amenities. The Phase #1 outdoor pool will be a combination of a 6 to 8-lane 25-yard pool with a zero-depth recreational area that may include a water slide. The indoor building will have a meeting room, shower, changing rooms, and facilities support areas. Moderate outdoor spectator seating is included in the overall cost, and the number of seats will depend on the final budget. If larger meets are desired, the footprint of the building and deck areas may increase to accommodate projected needs.

### Management Summary

The management team of this aquatic center consists of the following individuals:

**Executive Director and/or Board of Directors**

**Facility Director or Manager** responsible for staff and operations including =

**Facility Business Supervisor** responsible for =  
*Billing, Membership, Advertising, Rentals*

**Aquatic Programs Coordinator** responsible for =  
*Make a Splash, Swim Team, Community Access, Water Rental, Events*

**Facility Operations Supervisor** responsible for =  
*Guards, Safety, Maintenance and Operations, Equipment*

**Land Wellness Coordinator** if applicable =  
*Health Club, Exercise Areas, Facility Customer Service Staff*

## Financial Plan

The space (land) required for the proposed aquatic center will be approximately 4 acres, depending on the potential for future expansion. This plan does not discuss various location options. That will be part of a formal feasibility study (if needed) and design with engineers leading the discussions. Operating costs will play a significant role in the financial planning of the proposed center. Initial funding (capital start-up dollars) will be required until the center achieves self-sufficiency. Estimated operating costs and anticipated income from the center are also considered.

The following facility cost estimate information is provided by Total Aquatic Programming-LLC and its partners. This Enterprise Plan does not replace the need for a business plan or a feasibility study, and the dollar amounts presented should not be considered quotes.

The proposed facility is for an approximately 20,000-person population base, and the budget may require the project to be done in Phases. The facility, as presented, will, however, easily service up to 40,000 people within a 20-minute drive.

### *Pool #1: Phase 1 Outdoors*

6 to 8 lane 25 yard pool (4,800 square feet) with connected area for recreational use (1,800 square feet) = 6,600 square feet = \$2,640,000

1 meter diving and Duraflex diving stand and Maxiflex diving board = \$40,000

Water slide size and style to be determined = \$300,000

T = Temperature 81 to 83 degrees

A = Access ramped entry with stairs in programming area

D = Depths ranging from 42" to necessary programming depths – Diving area will be 13' deep

Construction estimates with all operational equipment for pool as above. **\$2,980,000**



## Stainless Steel pool technology

**Myrtha Technology – Defining value**

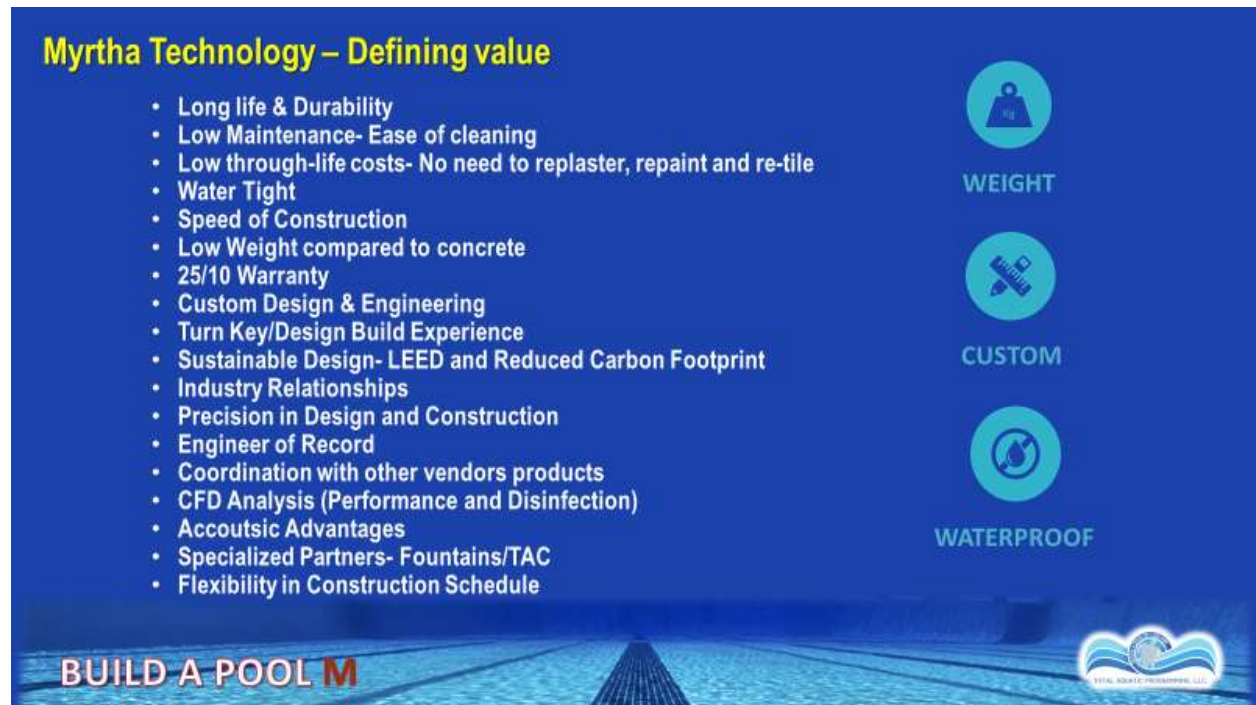

- Long life & Durability
- Low Maintenance- Ease of cleaning
- Low through-life costs- No need to replaster, repaint and re-tile
- Water Tight
- Speed of Construction
- Low Weight compared to concrete
- 25/10 Warranty
- Custom Design & Engineering
- Turn Key/Design Build Experience
- Sustainable Design- LEED and Reduced Carbon Footprint
- Industry Relationships
- Precision in Design and Construction
- Engineer of Record
- Coordination with other vendors products
- CFD Analysis (Performance and Disinfection)
- Accoutsic Advantages
- Specialized Partners- Fountains/TAC
- Flexibility in Construction Schedule

**WEIGHT**

**CUSTOM**

**WATERPROOF**

**BUILD A POOL M**

**Competition Pools**

1. Precision
2. CFD Analysis
3. Side wall Competition Inlets
4. FINA/USAS Relationship
5. Association with Special Championship Events
6. Gutter Design
7. Durability
8. Options for markings (Acrylic Painted/Tile/Kerlite)
9. Speed of construction
10. Warranty
11. Flexibility of mechanical equipment specifications
12. Integration of high end accessories (Bulkheads, Blocks, Ledges, Headwalls, Spargers)

**Institutional (Private & Public)**

1. Strong references in US
2. Reputation
3. Industry Relationships
4. FINA & NGB's worldwide
5. USA Swimming- Olympic Trials
6. Consultant Relationships
7. Coordination of timing systems
8. Custom Branding

**Myrtha Pools**  
WATER. VISION. CREATION.

**BUILD A POOL M**







**First 20 years of the facility**

<b>Gunite or Concrete</b>	<b>Liner pools</b>
Loss of Revenue = \$175,500	Loss of Revenue = \$136,800
Cost to maintain = \$400,500	Cost to maintain = \$177,400
20 yr Total = \$ 576,000 or	20 yr Total = \$ 314,200 or
\$28,800 per year or	\$15,710 per year or
\$2400 per month	\$1310 per month

**MYRTHA STANLESS STEEL POOLS**  
 Loss of Revenue = \$0  
 Cost to maintain = \$0  
 20 yr Total = \$0

*Life of bottom liner will depend on the chemical balance of pool water and the UV exposure which can cause fading.*

**Scarborough Sports Village swimming pool closed due to technical fault**  
 Get 4 per week



Capital Construction or ongoing maintenance cost – you will spend the \$

**BUILD A POOL M**



**Deck seating and spectator seating**

When the budget has been identified, seating requirements can be narrowed down. Every seat requires a specific square foot of deck area be added. We have budgeted 200 on deck tilt up aluminum bleachers for athletes and ~400 permanent deck level or bleachers for spectators. A higher bleacher area can be designed, and storage and offices built underneath the stands.

Added deck area and bleachers budget = \$250,000  
8’ to 10’ high security fencing and outdoor LED pole lights = \$300,000



## Structure - Options

4,000 to 5,000 square feet is the recommended minimum square footage for the shower rooms and indoor supporting areas. The plan can be engineered with more-or-less space, but programs may then be affected. The Phase #1 design needs to be compatible with expansion planned in Phase #2 if that is a future possibility.

### PROGRAMMING PRECEDES DESIGN

The cost for the actual building/structure will vary greatly with location and local contractors so we have included a “place holder” cost for block building construction. Estimate = \$1,200,000

**The deck areas** on the sides of the pool should be a minimum of 15 feet in width. A minimum of 18 feet is recommended at the starting block end. If deck level bleacher seating is included, then wider decks will be needed.



**The gutter system** on the outdoor pool may be a fully recessed gutter at the turning ends of the pool or may be a deck level gutter. Gutter profiles will be discussed in the final design phase of the project.

We have included some dollars in budget for specific areas in the general building “build-out” and FFE.

- Bleacher seating for spectators and swimmers on deck – the final number of seats will be decided by the Aquatic Engineer and will be based on type of meets that will be held, and square footage budget numbers.
- Pool decks at 12 to 15 feet wide along sides and 18 feet behind starting blocks with additional deck area for bleacher seating.
- Offices and meeting room and community room
- Laundry room and staff area
- Filter and Equipment areas
- Storage rooms/areas
- Lobby and vending area
- Shower and dressing areas

**General Concepts:**

*In the dressing and shower rooms "codes will prevail" but at least:*

- 1 toilet and 1 urinal for every 75 males using facility
- 1 toilet for every 40 females using facility
- 1 sink for every 150 people using facility
- All showers must be privacy stalls - no gang showers

*At least 8 separate shower/restrooms will be needed for this facility:*

- 2 = 1 members Male and 1 Female larger shower room
- 2 = unisex changing/bathroom areas (smaller)
- 2 = 1 Male 1 Female staff shower/rest rooms (smaller)
- 2 = 1 Male and 1 Female dry side restrooms (may need more depending on building design)

*8 on deck rinse stations (showers) will be needed for outdoor pool.*

*15% of the total pool area should be set aside for secured and protected storage*

*10% of the total pool area should be set aside for filters & equipment*

*Parking codes need to be considered*

**Supporting areas comments:**



On deck rinse stations are necessary and convenient for patrons.



All decks and flooring in the “wet part” of the facility will be non-slip surfaces. Either broom finished concrete floors or synthetic coatings work best. This will be decided by budget.

**Synthetic Decks are:**

- Waterproof
  - Slip-resistance even when wet
  - Resistant to mildew and bacteria
  - Easy to clean
  - Environmentally -friendly.
  - Long-lasting
  - Softer on feet and fall protection
- paramount to the products aesthetics and life span.*

<https://renosys.com/pvc-pool-deck-surfacing/>



**Necessary supporting areas:**

- Laundry area and staff break room area
- Public vending area with chairs/tables
- Meeting and conference room(s)
- Offices and reception area



Storage rooms and areas need to be well vented with floor drains and pocket type sliding doors to maximize space.

Timing systems and scoreboards can greatly vary in price depending on options and score board size and feature selections. We have not included a place-holder \$ amount for any timing system. Many times this equipment is donated or sponsored from local businesses. We recommend Colorado Timing systems.

The pools should always be covered when not in use for any length of time – e.g. overnight. This saves wear and tear on all equipment and save up to 40% on water heating, electricity, and pool chemicals.



Pool filter area will be designed with the most advanced “green” technology available. Regenerative pool filters, automatic chlorine feeders and pH control, and high efficiency pool heaters have all be included in the pricing. The pool equipment area will be open air with a security fence, a roof to protect from sun/weather, and a sound buffer to keep noise at a minimum from pool area.





**Necessary supporting areas:**

**Pool filter room – each pool needs separate filter system and prefer being in same large room – watch ceiling height + i-beam pulley**  
**Chemical room with separate feeder equipment and storage for chemicals – codes apply**

*These areas can not been designed with too much room.*



## Regenerative Media Filter Benefits

Most efficient water filtration system available  
Delivers premium water quality  
Reduces environmental footprint  
Minimizes operational costs

Benefits: RMF vs. Sand

- 90% Less Water: **Bumping** vs backwashing
- 50% Less Energy: Not heating water lost backwashing
- 30% Less Chemicals: Not treating water lost backwashing
- 75% Less Space: 1 RMF has surface area of 4 sand filters
- 95% Less Particulate: 1.0 vs 30 microns reduction

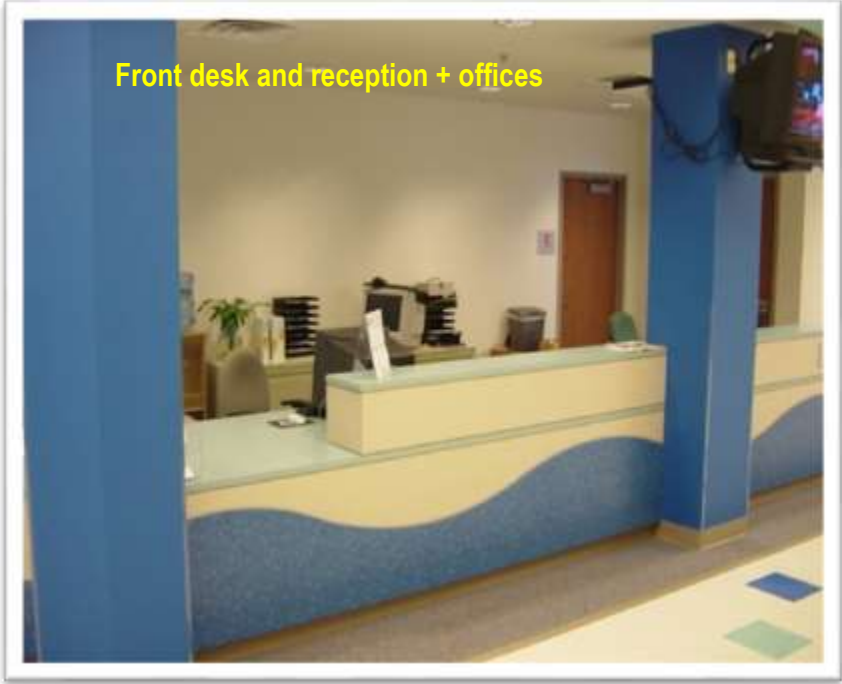
RMF Filters Better & More Efficient Than Sand



**Neptune-Benson**  
EVOQUA

**BUILD A POOL K**







## 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**

<b>AE Cost</b> <i>(Design and engineering)</i>	~ 8%	<b>\$520,000</b>
<b>Contingency</b>	~ 5%	<b>250,000</b>
<b>Startup</b> <i>(includes staff hiring and training 6 weeks prior to opening)</i>		<b>\$100,000</b>
<b>Legal/permitting/Etc.</b>		<b>\$25,000</b>
<b>Soft Cost total for project</b>		<b>\$895,000</b>

**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.

Potential funding sources include the following:

- ❖ Existing capital
- ❖ Commercial loans
- ❖ Private philanthropic organizations
- ❖ Local bond issues
- ❖ Grants
- ❖ Hospitals and other health care organizations wishing to conduct aquatic modalities & programs.
- ❖ Fund drives and other fundraising activities

**Steps to gathering your financial thought process :**

How many square feet can you afford and support? Total Aquatic Programming model

	1x 25 yd 8 lane main pool with recreational area attached		
	Includes diving hopper & slide		
	Dressing rooms – lobby – offices – land specific areas		
Direct Operational Cost	seasonal climate		\$425,700.00 annually
Details	Office	\$6,000	
	Phone	\$5,000	
	InfoTech	\$12,000	
	Uniforms	\$1,200	
	MemberSupplies	2,500	
	Books	\$900	
	MiscSupplies	\$2,400	
	MaintSupplies	\$5,500	
	EquipRent	\$500	
	EquipRepair	\$2,500	
	MaintContract	\$15,000	
	Utilities & pool chemicals	\$242,000	
	Postage	\$2,200	
	LegalFees	\$2,500	
	Insurance	\$28,000	
	Depreciation	\$38,000	
	Advertising	\$10,000	
	Seminars	\$4,000	
	PublicRelat	\$4,000	
	Dues&Subscr	\$1,500	
	Reserve – Invisible Employee from BAP	\$40,000	
		Annual	
		sub-total>	\$425,700

Salaries for aquatic center	Open 70+ hours a week		
Position	Customer Service Techs (Guards)	8	\$15 per hr
		Extension>	\$120 per hr
	Program Coordinator	1	\$20 per hr
	Manager level	1	\$30 per hr
		SubTot>	\$170 per hr
		Annual	\$353,600
	Benefits can be added here	30%	\$106,080
	<b>Annualized salaries w/benefits</b>		<b>\$459,680</b>
	<b>Annualized expense budget</b> Does not include taxes – depreciation – debt payments		<b>\$883,680</b>
Potential programming	Income –		Annual
	Competitive – Lane rental		\$161,000
	Learn 2 Swim		\$350,000
	CAAP – membership based on 500 members		\$345,000
	Pool rental		\$75,000
	Misc		\$20,000
	<b>Income projected total based on Total Aquatic Programming model</b>		<b>\$951,000</b>
	Details below.....		

## Programming information and options:

Open swim or recreational swims are not considered “programming” although it generates some income.

It will not be used in our discussion since we want predictable income programs in the pools.

1. Learn to swim programs successfully operate by offering lessons in 3 categories:
  - a. Private or custom class = cost example \$38 per student per 30 minutes
  - b. Semi-private or 2:1 class = cost example \$19 per student 2 per 30-minute class
  - c. Small group classes 4-5-6:1 = cost example \$9 per student 4-6 per 30-minute class

The target market for these lessons:

1. Home schooled students between the hours of 9AM and 3PM
2. Day care centers between the hours of 9AM and 1PM
3. Private schools that may be in close proximity to the pool and can incorporate swimming into their PE curriculum.
4. Special needs children (grant possibilities)
5. School age classes in all 3 categories 4PM to 8PM and on Saturday 8AM to 5PM.

Projected weekly income for the Learn-to swim classes \$6,000 week the first 6 months of operation. Potential for 15% growth every 6 months thereafter for 3 years. Then annual growth at 8% until facility is maxed out because of pool size restrictions.

2. Adult exercise programming throughout week using CAAP format

Strategically designed and implemented adult fitness programs have been slowly going through some powerful changes that will help develop sustainable programs for aquatic centers to meet their operational cost. We have been on the cutting edge of working with WeCoach and Total Aquatic Programming LLC, which engages aquatic centers with the newly structured programs. This program is very flexible for both the community members and the aquatic center’s staff.

We are working with aquatic centers to develop a program that promotes “Positive Aspects of a Water Wellness Program” versus just offering exercise classes

We recommend all our projects investigate this type of program instead of copying what is currently being offered. To learn more contact Sue Nelson [snelson@totalaquatic.llc](mailto:snelson@totalaquatic.llc)

Aquatic programming – adult CAAP

- a. Fees based on monthly membership/access =
- b. 50 members @ \$49 to \$69 per month *(increasing these base numbers has unlimited potential. Facility size and learn to swim programming will be the only consideration)*
- c. Private aquatic personal training 30-minute sessions \$35 per 30 minutes

Rehab and Therapy based on water rental @ \$35 per hour per lane –

Monday through Friday 8AM to 4 PM based off 20 hours per week

The typical weekday would look something like this:

5:30 or 6:00 AM weekday morning adult CAAP programming arrive and have access to a pool from 5:30 to 8:45 AM
9AM swim lessons start, and different groups come and go throughout the day
8AM the therapy (lanes) open and stay open (if scheduled) until 4 PM –
If a dedicated small pool is designed, then this pool can be used for private lessons after 4:00 PM or when not scheduled for rehab
Weekend options for party rental plus learn to swim classes
8AM to 6 PM and adult CAAP programming based on membership.

## Aquatic Health Club

### Membership Schedule Example





Monday thru Saturday = at least one pool accessible 8AM to 8 PM - CAAP programs  
 Tuesday and Thursday = 10AM to 10:45 AM = Mini Clinic - CAAP  
 Once every 6 to 8 weeks = Pool Chat - CAAP  
 Aquatic Personal Trainings = by appointment - CAAP  
 Free or fee based educational sessions announced - CAAP

**Day Pass Accessibility = pay per time - membership still required but no program enrollment fees necessary:**  
 Monday & Wednesday & Friday = 8AM to 3 PM - Larger pool - as scheduled  
 Tuesday & Thursday = Noon to 3 PM - Either pool as scheduled  
 Saturday Sunday = when open and no special events are scheduled - Either pool

Learn to Swim and Swim Team and specialty programs/classes requires membership and separate fees for these programs are charged. All programs are membership based and benefits = 1 time a week family swim + Facility orientation + Health history and evaluation + Goals evaluation twice a year.

*Water Fitness*

### Program income & growth potential

Programs Pillars	Monthly Net Income	Numbers	Annual Sub Total	Extension Annual	Cost	
L2S Small Group	\$6200	160	\$74,000		\$9 Per Les \$36 Per M	
L2S Spotlight	\$7900	96	\$95,000		\$19 Per Les \$76 Per M	
L2S Custom	\$1400	36	\$17,000	\$186,000 <i>X5 potential</i>	\$38 Per Les \$152 PerM	20% 
Therapy Rental	\$9000	2080 hrs	\$104,000	\$104,000	\$35 per 1/2 hour	10% 
Facility Memberships	\$4000	880	\$48,000	\$48,000	\$55 Per Yr \$99 Per Yr	
WOE Programs	\$28,300	480	\$340,000		\$59 Per Mth average	
AqPerson Training	\$5200	137	\$62,000		\$38 per 1/2 hour	
Misc services	\$7200	480	\$86,000	\$488,000 <i>X2 potential</i>	Lockers Towels Etc	50% 
Rental Team and Parties	\$14,400	8 lanes 5 hours a day 6 days week	\$173,000	\$173,000	\$14 per SC Lane per hour	20% 
<b>\$951,000</b>						

**Based on demographics and experience the big pool "can" be .....**

<p>Up to 25,000 people in community club size = 50-75 swimmers 6 lane 25 yards - MAX = 48 ag + 36 teen + 24 sr+ = 108 in 5 hours prime time</p>	
<p>Up to 50,000 people in community club size = 75 to 150 swimmers 8 lane 25 yards - MAX = 64 ag + 48 teen + 40 sr+ = 152 in 5 hours prime time</p>	
<p>Over 50,000 less than 100,000 people in community club size up to 200 swimmers 10 lane 25 yards - MAX = 80 ag + 60 teen + 60 sr+ = 200 in 5 hours prime time</p>	
<p>Over 100,000 people in community club size over 250 swimmers 22 lane 25 yards - MAX = 176 ag + 132 teen + 110 sr+ = 418 in 5 hours prime time</p>	

Above information from Build a Pool Conference

### Summary key points:

- \* The Phase#1 facility for your demographics will cost just under \$7.32 million dollars not including any land cost or development.
- \* Programming income has the potential at the 3 year mark to be well above the start-up predictions.
- \* As the programs grow – staffing will also need to be increased.
- \* The facility should be financially self-sustaining from the opening. The business plan will show that the facility cannot be responsible for total debt service so fundraising or equity partners will play an important role.

## References and Additional Information

### Addendum 1 .....

**Economic Impact:** Economic impact analysis (EIA) examines the effect of a program/project or event on the economy of a given area. The area can range from a neighborhood to the entire county. . Economic impact is usually measured in terms of changes in economic growth (output or value added) and associated changes in jobs (employment) and income (wages). This is not money that goes to the actual project and income. It is community dollars spent during events and programs.



The analysis typically measures or estimates the level of economic activity occurring at a given time with the project and calculating the difference from what would otherwise be expected if the project did not occur (which is referred to as the counterfactual case). This analysis can be done either before or after the fact (ex ante or ex post). The term economic impact can be applied to analysis of the economic contribution of a given activity or project to the existing local economy.

**Example #1**. ....Waynesboro – “Swim meet gives Valley a financial boost - Event draws money from outside the area” By Trevor Brown/staff • [tbrown@newsleader.com](mailto:tbrown@newsleader.com)

Each year just before the start of summer, local hotels, restaurants and other businesses count on an uptick in sales as the swim meets bring scores of residents from throughout the state to the area. "It is definitely something positive for us, and it is something we look forward to each year," said Whitney Cannata, general manager at the Waynesboro/Stuarts Draft Hampton Inn. "We know when we get into the middle of June that means the swim teams are coming." An estimated 1,500 to 2,000 visitors are expected in the city this weekend for the annual swimming contest that is conducted today through Sunday at War Memorial Pool in Waynesboro.

Several business owners said they expect a noticeable increase in revenue as a result of the influx of people the event brings. Waynesboro Economic Development Director Greg Hitchin said the tourism money carries an extra impact to the city. "The money spent over this weekend will be more than what normally is spent by residents," Hitchin said, "But outside monies coming in by having people fill hotel rooms and restaurants, which contributes to higher room and meal taxes, also increases its importance (to the city's tax base)."

Rob Rule, who is co-director of the swim meet, said over 500 swimmers registered for this weekend's meet. When parents, friends, coaches and officials are factored in, he said as many as 2,000 people could be expected for the event.

Cannata, along with Aaron Cash, the front office manager at the Waynesboro Best Western Inn and Suites, agreed they are booking lots of rooms to swimmers and families and the business is more than welcome. Most business owners said the added customers are good news. "We are excited (about the increase in business) especially because of the economy and the way it is," said Judy Scotto, owner of Scotto's Italian Restaurant & Pizzeria, which serves special pasta salad dishes to swimmers the night before their meets. "We do see a little downtime right at the beginning of the summer with people leaving for vacations, so it is a good time to have a pick-up in business."

**Example #2**: ..... The Greensboro Aquatic Center is celebrating its one-year anniversary this week, and the employees said they are making a big splash in the local economy. The Greensboro Area Convention and Visitor's Bureau projects that the Greensboro Aquatic Center had a local impact of over **\$5,000,000** in the facility's first year of operation. "Having hosted multiple meets we've been busier than we even anticipated this first year," said GAC Director Susan Braman. Miller said the economic impact in this first year alone makes the \$18 million price tag for the facility well worth it.

"I actually feel the pool should have been here five or six years ago, but we had to go through all the right procedures," Miller said. "Great things are happening here. This is going to put Greensboro on the map." Braman said the average citizen is welcome to use this facility too, either as a visitor or a member. Memberships at the Greensboro Aquatic Center start at \$59 per month for individuals. Families can sign up for monthly and yearly memberships. Daily passes are \$6.

### **Additional Resources, comparison, and examples from Case Studies:**

#### **Amery Wisconsin Case Study (correction from master plan):**

<https://amerywisconsin.org/DocumentCenter/View/952/Water-Recreation-Study>

#### **Conclusion**

“Based upon the results of this study, the City of Amery should strongly consider developing more water recreation options while making its current options more enticing. Primarily, the City should consider building a community pool and/or splash pad while improving and upgrading its beaches. While such a project will not be cheap, it is in my opinion that the benefits to the community as a whole outweigh the cons (mainly the cost).

When considering relocating to a community, people consider what amenities are available to them. When a business considers whether they should locate themselves in a community, they want to know if that community will be a benefit for attracting quality employees. And for those choosing to visit a community over another, they do so because that community offers more amenities than another.

The benefits of additional recreation options (and in this case water recreation options) is would be beneficial to the community socially, economically, and physically.”

Chanski, D.C. MPA (n.d.). City of Amery Water Recreation Study. In Sponsored by: Amery Community Foundation (Ed.), <https://amerywisconsin.org/DocumentCenter/View/952/Water-Recreation-Study>. Retrieved October 20, 2024, from <https://amerywisconsin.org/DocumentCenter/View/952/Water-Recreation-Study>

#### **Grundy Family Aquatic Center**

<https://theswimmingacademy.com/pool/grundy-family-aquatic-center/>

**population in 1997 – 2,591**

**population as of 2020 – 2,796**

**Median household income in 2021 - \$79,331**



Photo of Grundy Family Aquatic Center in Grundy Center, Iowa (© Google Maps)

Most cities have formulas they use to predict Economic Impact. Below is a sample of a swim meet calculation:

**Invitational type USA Meet  
economic impact (per meet)**

Swimmers	600	
Spectators with swimmers	900	<i>figured at 1.5 persons per swimmer</i>
Total input per day	1500	
Days for meet	3	
Total input for meet	4500	
<b>\$ spent by families</b>		
Restaurants	\$202,500	<i>figured at \$45 per day per person</i>
Motels	\$88,000	<i>figured at \$110 per day for 2 days per family</i>
Misc	\$15,000	<i>fuel, snacks, rentals, shopping, etc.</i>

**Total predicted Economic impact per meet**      **\$305,500**

We hear a lot about the “**Economic Impact**” that swim events and other activities can have on a community and the facility or club can also realize some income from tracking **Economic Impact** and soliciting local business sponsorships for events. These can be significant sponsorships for naming rights for events or sections of the facility itself or can be support for heat sheet ads or signage advertising throughout the facility. **EIA** is only tracked during special events the facility host which may be only 20 to 30 days a year, usually on weekends. There is another very valuable impact that goes on 365 days a year. It is called **Social Savings Impact (SSI)** and can be especially appealing to schools and cities.

**Social Savings Impact** benefits are shared throughout the community. The Aquatic Center directly helps .....

- The citizens and families themselves live a healthier lifestyle which makes everyone more productive.
- Organizations can spend their community support dollars more effectively since the community as a whole is healthier.
- All businesses can realize a savings with more healthy and active citizens in the workplace and the shopping force.
- Non-profits, especially in the medical community, can redirect some dollars to preventative care.
- Schools can be the beneficiary of a healthier and more socially responsible student body and staff.
- The government of the community can redirect dollars towards needed services such and streets and parks with fewer dollars spent on solving social challenges.

So when talking with potential school or municipal partners, don't forget to spend some time talking about the importance of **Social Savings Impact** which can translate into millions of dollars for the community.

Below is a slide from the USA Swimming Regional Build a Pool Conference that help sum up the importance of **SSI**:

### Donations or Investments

*\*This is the first generation in the modern era who will have a shorter life expectancy than us. Youth spend 73 hours a week: playing video games, watching TV, and on phones.*

### Return on investment does not have to be in immediate cash – it can be realized in savings.....

- **Reduced drowning** (see next slide)
- **Less Obesity** (Type 2 D = 1 out of 2) \*
- **Health Wellness & Prevention \***
- **Vandalism**
- **Emergency Services ( P & F)**
- **Schools – test scores**
- **Drugs and Alcohol \***
- **Adults more productive at work – worries less**
- **More jobs/careers in the community**
- **Better People = Better Community = Better Future**

### Social Savings Impact



**Additional addendums (headings) below should be created and included with this Enterprise Plan by the project committee:**

- **Committee names and information**
- **Program and rental commitments**
- **Letters of support from:**
  - **Day cares –**
  - **Home school groups–**
  - **Other schools –**
  - **Businesses –**
  - **Organizations –**
  - **High profile citizens and public officials**


This Enterprise Plan is developed by Mick & Sue Nelson

**Total Aquatic Programming LLC**

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with revisions made by Matthew Prane Next Level Aquatics Non Profit Organization  
 NLAiBWB@gmail.com


Additional resources and information specific to this project collected from:


TAP-LLC = Total Aquatic Programming	
On site staff training and program development workshops – project review services – owners advocacy	
719-238-1381 <a href="mailto:mick@totalaquatic.llc">mick@totalaquatic.llc</a> 719-238-1561 <a href="mailto:snelson@totalaquatic.llc">snelson@totalaquatic.llc</a>	<a href="http://www.totalaquatic.llc">www.totalaquatic.llc</a>

**DREAM TEAM PARTNERS**

Category/Service	Name	Contact Info
<p><b>Facility Design – Engineering – Feasibility Studies – Facility Management and consultants</b></p> 	<p><b>Counsilman Hunsaker</b>  <i>Aquatics for Life</i>                      Suite 110                      Lakewood, CO 80122</p> <p><b>Founding Partner</b>  <b>National Build and Program a Pool Conferences</b></p>	<p><a href="http://www.counsilmanhunsaker.com">www.counsilmanhunsaker.com</a>  <a href="mailto:kevinpost@chh2o.com">kevinpost@chh2o.com</a>                      Phone 303-384-9500</p>

Category/Service	Name	Contact Info
<p><b>Pool and Deck Equipment</b></p> 	<p>Spectrum Aquatics                      Lisa Adams                      7100 Spectrum Lane                      Missoula, MT 59808</p> <p><b>TAP Charter Partner</b>  <b>National Build and Program a Pool Conferences</b></p>	<p><a href="http://www.spectrumaquatics.com">www.spectrumaquatics.com</a>  <a href="mailto:Lisa.Adams@spectrumproducts.com">Lisa.Adams@spectrumproducts.com</a>                      Phone 800-791-8056</p>


Category/Service	Name	Contact Info
<b>Innovative Pool Filtration Systems, Splash Pads, Custom Waterslides &amp; More</b>  	AquaWorx Sylvia Bucklew 10601 Oak Street NE St. Petersburg, Florida 33716	<a href="http://www.aquaworxusa.com">www.aquaworxusa.com</a> <a href="mailto:Sylvia.Bucklew@aquaworxusa.com">Sylvia.Bucklew@aquaworxusa.com</a> Phone 888-426-8511
	<b>TAP Charter Partner                      National Build and Program a                      Pool Conferences</b>	


Category/Service	Name	Contact Info
<b>Sprays – Play Structures – Slides - Compelling Aquatic Play Experiences</b>  	Water Odyssey Tina Montablano 1551 E. 11 <sup>th</sup> Street Loveland, CO 80537	<a href="http://www.waterodyssey.com">www.waterodyssey.com</a> <a href="mailto:tinam@coloradotime.com">tinam@coloradotime.com</a> Phone 800-279-0111
	<b>TAP Charter Partner                      National Build and Program a                      Pool Conferences</b>	

Category/Service	Name	Contact Info
<b>Stainless Steel Pools – Starting Blocks – RenoVac pool renovations</b>  	Myrtha Pools USA Mike Mintenko – Director of Sales	<a href="http://www.myrthapools.com">www.myrthapools.com</a> <a href="mailto:mike.mintenko@myrthapools.com">mike.mintenko@myrthapools.com</a> Phone - 719-237-9019
	<b>TAP GOLD Partner                      National Build and Program a                      Pool Conferences</b>	



Category/Service	Name	Contact Info
<p><b>Pools – all sizes shapes and types. Vanguard pre-engineered pools. Pool Renovations and pool decking &amp; floors.</b></p> 	<p>RenoSys Corp. Jason Mart 2825 East 55<sup>th</sup> Place Indianapolis, IN 46220</p> <p><b>TAP GOLD Partner National Build and Program a Pool Conferences</b></p>	<p><a href="http://www.renosys.com">www.renosys.com</a> <a href="mailto:jasonm@renosys.com">jasonm@renosys.com</a> Phone 800-783-7005</p>

Category/Service	Name	Contact Info
<p><b>OLC Architecture, Interiors, and Aquatics.</b></p> 	<p>OLC Architecture, Interiors, and Aquatics. 2000 Lawrence Street Denver, CO 80205</p> <p><b>TAP SILVER Partner National Build and Program a Pool Conferences</b></p>	<p><a href="http://www.olcdesigns.com">www.olcdesigns.com</a> <a href="mailto:jross@olcdesigns.com">jross@olcdesigns.com</a></p> <p>Phone O: 303-294-9244 M: 303-886-4084</p>

Category/Service	Name	Contact Info
<p><b>Pool Filters and Circulation UV and Water Treatment</b></p> 	<p>Neptune Benson, Xylem Scott Hyland</p> <p><a href="http://Neptune Benson (evoqua.com)">Neptune Benson (evoqua.com)</a></p> <p><b>TAP SILVER Partner</b></p>	<p><a href="http://Neptune Benson (evoqua.com)">Neptune Benson (evoqua.com)</a> <a href="mailto:scott.hyland@xylem.com">scott.hyland@xylem.com</a> Phone 401-821-2200</p>

National Build and Program a Pool Conferences		
Category/Service	Name	Contact Info
<b>Pool Heaters and Valves</b> 	Sentry Aquatic Innovations Taylor Stone 13420 Bittersweet Rd Woodward, IA 50276  <b>TAP BRONZE Partner</b> <b>National Build and Program a Pool Conferences</b>	<a href="http://www.sentryaquatics.com">www.sentryaquatics.com</a> <a href="mailto:sales@sentryaquatics.com">sales@sentryaquatics.com</a> Phone 253-254-1167

Category/Service	Name	Contact Info
<b>Lane Lines, Removable Walls, Everything Water Polo, Swedish Goggles</b> 	Malmsten Inc. Mikael Orn 8260 S. Kyrene Rd. Suite B104 Tempe, AZ 85284  <b>TAP BRONZE Partner</b> <b>National Build and Program a Pool Conferences</b>	<a href="http://www.malmsten.com">www.malmsten.com</a> <a href="mailto:mikael@malmsten.com">mikael@malmsten.com</a> Phone 855-879-8270

Total Aquatic Programming suggests that the project team investigates the potential of utilizing reputable pool builders and suppliers located near North Carolina. We have confidence in Paddock Pool <https://www.paddockpoolequipment.com/> as a company.

## Enterprise Plan developed for Swansboro, NC July 2024 and updated Census data October 2024

**Top Left Photo – Air Force - Top Right Photo - Veterans Exercising**



**Left Photo Teens Swim Lessons – Right Photo School Age Swim Lessons**



**Left Photo - Aquatic Rehab – Right Photo - Adult Aquatic Spinning Class**



