



# Swansboro Parks & Recreation Advisory Board Agenda

**Town of Swansboro**

Wednesday, April 16, 2025

**REVISION APRIL 15, 2025**

## **I. Call to Order & Roll Call**

## **II. Adoption of Minutes**

- [a.](#) March 19, 2025 Meeting Minutes

## **III. Reports**

- [a.](#) **Monthly Report**
- [b.](#) **Upcoming Programs/Events**

## **IV. New Business**

## **V. Old Business**

- [a.](#) Event & Festival Economic Impact
- [b.](#) Swimming Pool Committee (added presentation 4/15/25)
- [c.](#) Pickleball Courts (added agenda item 4/15/25)

No new updates

## **VI. Comments**

## **VII. Adjournment**

**Next Meeting May 21, 2025, 5:30 PM**

**Town of Swansboro**  
**Swansboro Parks & Recreation Advisory Board**  
**Meeting Minutes March 19, 2025**

Item II - a.

- I. Call to Order & Roll Call-** The Swansboro Parks and Recreation Advisory Board met at the Swansboro Recreation Center for a regular board meeting on Wednesday, March 19, 2025. Elena Messenger called the meeting to order at 5:31 p.m.

Members present were Matthew Prane, Ryan Swanson, Bets Love, Jennifer Steele, and Elena Messenger. Debra Pylypiw was absent. Anna Stanley and Sara Elliott were present on behalf of the Town.

**II. Adoption of Minutes**

- a. February 19, 2025- Meeting Minutes- The board reviewed the meeting minutes from February 19, 2025. Matthew P. made a motion to approve the minutes with the corrections of the Board of Commissioners misspelling, unfinished sentence, and rewording of a sentence; Jennifer S. seconded the motion, and the meeting minutes were unanimously passed.

**III. Reports**

- a. **Monthly Report-** Director Stanley said that the monthly February reports were in the packet with updates in red and asked if there were any questions. There were no questions.

- b. **Upcoming Programs/Events-**Sara E. reviewed upcoming programs

The Welcome Rock Workshop with Boulder Designs went very well with 10 registered and participants were asking when the next one would be. Another rock workshop is planned for the next fiscal year before BarkFest. The Luck of the Paddle Tournament also went well. Many league members came out to watch the tournament and support participants. Upcoming programs include the Spring Wreath Class, Tiny Trekkers, Sprout Scouts, and a First Aid and CPR class. Upcoming events include the Easter Egg Hunt on April 17<sup>th</sup>, Touch-a-Truck April 26<sup>th</sup>, and the Splash Pad Reopening on May 17<sup>th</sup>. Sara E. asked board members to volunteer to help with the Easter Egg Hunt. A new business is attending Touch-a-Truck with toy vehicles for participants to play. The Summer Day Camp positions are now posted, which include Camp Supervisor and Camp Counselor. Matthew P. asked about age and certification requirements. Director Stanley responded that the staff must have a CPR certification or be willing to obtain certification and a valid driver's license. Director Stanley mentioned that there is a Counselor in Training program (CIT) for anyone who is interested in learning and may not meet the full requirements. The CIT program is great for high school students and students needing SAT hours. Elena M. asked if there were any clubs or organizations to contact about job openings. Jennifer S. stated that there was an upcoming job fair for Onslow County Schools. Elena M. asked about babysitting courses, and Sara E. stated that the training has been added to the budget for next fiscal year. Elena M. asked if the Easter Egg Hunt for volunteers could be posted for

Marine Family Team Building, and Sara E. said yes. A patron attending also volunteered to be the Easter Bunny for the event. There were no other questions or comments about upcoming programs and events.

#### **IV. New Business**

##### **a. Onslow County Tourism Assistance Grant**

Director Stanley submitted a request for \$20,000 to the Onslow County Tourism Assistance Grant. In the past, \$10,000 was awarded. The \$20,000 would help cover the software Placer.ai. for festivals and events. Chief Jacob Randall heard about the software and the Parks and Recreation Department assisted him in applying for a grant that would cover the full amount. Director Stanley should hear back about the grant in June.

#### **VI. Old Business**

##### **a. Festival Operating Budget**

In a previous meeting, Matthew P. asked for the festival operating budget. Director Stanley pulled data from the Onslow County Tourism Assistance Grant for the board to review. Director Stanley discussed that the budget would increase due to receiving advertising funds from Onslow County Tourism and Swansboro Tourism Development Authority and will submit to use those funds for advertising. In the previous year, the marketing budget was cut from \$18,000 to \$6,000. Matthew P. asked about justifying spending more than is brought in. Director Stanley stated there is data that supports the economic impact of the festivals. Hotel stays are tracked in several ways; one is the codes that is used specifically for festival vendors and participants and the other is the total number of rooms booked on festival days. Matthew P. stated that the economic impact will be crucial for the justification of why events cannot be cancelled like PirateFest. Matthew P. asked if the economic impact information could be provided at the next meeting. Director Stanley stated that the information in the budget does not include in-kind sponsorships. In-kind sponsorships range between \$28,000-\$30,000 for services that include food, golf carts, property usage, and discounts on tent, shuttle, and portable toilet rentals. If the festival did not have in-kind sponsorships, the festival budget would have to increase a significant amount each year. All in-kind sponsorships are tracked with the service provided and dollar amounts of the retail value, discount, and what the department pays.

##### **b. Festival Sponsorship**

Director Stanley gave the advisory board "homework." Sponsorship packets were handed out to each board member and asked that each member solicit one sponsorship. Sponsorships are being collected and have received \$21,000 to date

and there are still 11 previous sponsors that have not committed. Sara E. will send out the packet electronically to board members for distribution. The deadline is April 15. The department needs time to collect logos to send to graphic designers and time to create other marketing materials. There were no more questions or comments about Festivals.

**c. ARP Updates**

Basketball courts are completed and will be sealed and lined after six months. The work order has been submitted for the new basketball goals to be installed.

**d. PirateFest**

Director Stanley completed a presentation to the Swansboro Tourism Development Authority to request \$2,000 for PirateFest and the funds were awarded. Director Stanley also asked the Board of Commissioners for \$3,000 to be reallocated to the budget for PirateFest and there were no objections. Sara E. commented that the presentation was very well received by the Board of Commissioners and the Town Manager. Onslow County Parks and Recreation already receives funds from Onslow County Tourism that is used towards PirateFest, and the department uses funds from their operating budget. All proposed entertainers were accepted for the event. Volunteers are needed for the event for golf cart shuttles and the scavenger hunt. The event will have food vendors since there have been past complaints about waiting time for the restaurants and any other vendors accepted will be pirate themed. Jennifer S. asked about adding Derby Day as a yearly event and if it is something the Parks and Recreation Department can investigate further. Matthew P. asked about shuttles for future events. Director Stanley responded that Ward Farm is still an option for now, but there was nothing in the budget for satellite parking for PirateFest but will be considered for next year. Team Chevy has offered to help with shuttling downtown, but there are some logistical issues that need to be addressed.

**e. Pickleball Courts**

Director Stanley stated there are no major updates with the courts. A company came out and provided some options on how to proceed. The company also looked at the current tennis courts and stated they were in decent shape but would need to be resurfaced in two to three years. Director Stanley will collaborate with a consultant to see what is needed and get an idea of the cost for a new or modified stormwater permit. Director Stanley is also exploring lighting options for the courts. With the different options available, it will come down to costs. Director Stanley will continue to get estimates on quotes before moving forward with one plan. A letter needs to be submitted to the Department of Natural and Cultural Resources for a change of use if the skatepark is to be used as any other facility type. Director Stanley will compile approximate costs for each option to present to the Town Manager and then the Board of Commissioners. Stanley has also reached out to the League of Municipalities inquiring if the skatepark is insurable. It was

stated again that there are a couple of options for dedicated pickleball courts, and it would all come down to cost and what the Board of Commissioners approve. The board did not have any comments or questions.

## VII. Comments

Questions from the Attendees:

1. What are the different levels of sponsorship and what does that business receive? Matthew P. explained the different levels. The patron also asked if any business or organization can be a sponsor and Director Stanley stated yes, any business or organization can be a sponsor.
2. How long will it take to hear back from the state about whether the skatepark can be used for something other than a skatepark? Director Stanley is submitting the request to the regional consultant to review before sending the request to the State. Director Stanley has made an inquiry into the League of Municipalities whether the skatepark is insurable, an official answer has not been provided, however the League is looking into how metal skate ramps would be insurable, or if they will not insure them at all. Once an official statement has been received, the information will be included in the letter.
3. The plan for the existing courts, is that a three-year plan? Director Stanley replied that it was recommended that the courts be resurfaced in three years.
4. What different options were being considered by the courts? Director Stanley responded that at this time, she would not like to say, since there are several options and are all dependent on the price and approval of the project. More concrete information is needed for each of the options.
5. Are there going to be new dedicated pickleball courts, will the current courts be resurfaced for pickleball courts, will the current courts be resurfaced to have one tennis courts and then dedicated pickleball courts? Director Stanley stated that all options are being considered and right now the current courts do not need to be resurfaced for at least three years.
6. Since you do not have to resurface current courts for three years, would it be possible to keep one tennis court and the other court install permanent nets? Director Stanley replied, it would be dependent on which option is chosen. Until the project design is decided the current courts will remain the same. Since the courts will not be resurfaced for approximately three years, this does not mean that there will not be other pickleball courts.

Another patron commented about the pickleball tournament and thought it went very well and asked if there were any plans for more pickleball tournaments and programs. Sara E. responded that the budget allows for two tournaments a year and hopes to expand to different types of tournament formats. It was asked if not picking your own partner was received well. Sara E. replied that there was only one complaint from the participants.

Matthew P. stated that he shared the email regarding the Onslow County job fair.

**VII. Adjournment**—Matthew P. made a motion to adjourn the meeting at 6:29 pm and Jennifer S. seconded the motion. All members were in favor.

**DIRECTOR'S REPORT****Updates in Red****Festivals**

- Festival website updates-ongoing
- Sponsorships are being received. Several new sponsors for 2025.
- Working with Front Row Communications for the Crystal Coast Visitors Guide festival dates and descriptions.
- Submitted grant request for Onslow County Tourism Non-Profit Tourism Assistance Grant. Requested \$20,000.

**ARP Project Updates***Basketball Courts*

- Purchase order submitted for asphalt work and new basketball equipment (backboards, goals, and nets).
- Equipment has been received.
- Resurfacing will take place after the first of the year, weather conditions need to be warmer. **Resurfacing is complete. After the asphalt cures, it will then be sealed. New goals, nets, and backboards will be installed.**

*Replacement of outdoor toilets*

- Outdoor toilets-Replaced in Bicentennial, Pirates Den, and Municipal Parks. **All toilets have been installed and are working.**

**Events***PirateFest*

- Annual event is held on the second Saturday in May (May 10, 2025) in partnership with Onslow County Parks and Recreation.
- Presented event to the Board of Commissioners requesting to reinstate and allocate funds for PirateFest. Request was granted to allocate \$5000 to the event.
- Securing festival entertainers, hotel rooms, portable toilets, security, and beginning to prepare contracts.
- Accepting food vendor applications.
- Exploring new features to event, review logistical information.
- Letters to property owners for use of their property during the event.

**Miscellaneous**

- Prepared and submitted the 2025-26 budget, including CIP and staff requests. **Meet with Town Manager and Finance Director to review the first draft of the budget.**
- Gathering information to submit letter to North Carolina Department of Natural and Cultural Resources for change of use for the skatepark in Municipal.
- Conducted a site visit with prospective vendor for the tennis and pickleball courts.
- Preparing for Onslow County Senior Games-work with county departments to hold annual games this May. Attended the Kickoff to the games on April 15, 2025.
- Worked with Onslow County Tourism for state tourism office visits to Downtown Swansboro. Provided an overview of the four festivals held each year.
- Working with RecDesk to update website and add pages to existing site.
- Met with Swansboro Athletics Booster Club regarding a partnership to bring youth athletic programs to the community.
- Coordinated meeting between Pacer.ai, Fire Chief, and parks for a demonstration of the software.
- Assisted Fire Chief Randle with T-Mobile Community Grant.
- Site visit with Matt Reid, League of Municipalities.
- Began conducting interviews for Summer Day Camp.
- Conducted interviews for Recreation Aide.
- Preparing documents for the annual Splashpad inspection.

- Manage on-going reservations.
- Attend bi-weekly departmental managers' meeting.
- Continue to manage staff timesheets, hours tracking, and schedules.
- Continue to manage and monitor budget and funds.
- Continue to manage on-going weekly and monthly reservations.
- Continue to manage parks, repairs, and work with the Public Works Department for maintenance.
- Manage community service work program.
- Recreation Center-answer phone calls, assist in managing Pickleball League, process dock, room, and park reservations, process memberships, and oversee day-to-day operations of the Recreation Center.
- Serve on the Onslow County Senior Games Committee, meetings held once a month.
- Attend weekly Zoom meetings with NCRPA (North Carolina Recreation and Park Association) Director's call.
- Serve on the Jacksonville Onslow Sports Commission board as a liaison. Attend quarterly meetings, update the board on the department's programs, events, and festivals.
- Attend quarterly meetings for the Onslow County Tourism Board
- Attend Board of Commissioner meetings.
- Conduct Parks Advisory Board meetings.

### Metrics-social media

#### March

Media Outlet	Followers	Reach	Page Visits	Page Views	New Followers
Facebook-Parks & Rec	18,522	46,200	5,100	204,200	96
Facebook-Festivals	9183	375	152	959	4

### Activity Report

#### March

#### Organization Activity

From 3/3/2025 to 4/2/2025

	Registrations	Reservations	Memberships	Check-Ins	Profiles Created
All	167	42	18	0	129
Resident	32	6	8	0	15
Non-Resident	135	33	10	0	114
No Residency Set	0	0	0	0	0
Demographics					
< 18	40	1	0	0	24
18 - 65	89	29	10	0	78
65+	38	9	8	0	27
Male	76	22	10	0	60
Female	91	17	8	0	69
Other Genders	0	0	0	0	0
Online vs In-House					
Online	54	0	0	N/A	60
In-Person	113	39	18	N/A	69



**Revenue**  
**March**

Slip Fee - Town Dock	\$2414
Rental Fees-Parks	\$990
Rentals Rooms	\$1915
Rec Program Fees	\$4174.67
Gym Memberships	\$465
Dog Park Memberships	\$80
Festival Vendor Fees	\$4005
2025 Festival Sponsorships	\$6000

**PROGRAM/EVENT MANAGER MONTHLY REPORT**

- Processed Payments/Refunds for programs and special events
- Emailed monthly distribution list the upcoming programs/events for the department
- Compiled daily deposits
- Advertised/promoted all programs/special events on social media platforms: Facebook, Instagram
- Created all programs/events in RecDesk for registration
- Completed instructor payouts for recently finished programs
- Completed weekly Community Service hours
- Completed monthly reservation receipts
- Planned and managed Tiny Trekkers and Sprout Scouts
- Handled staff scheduling for Rec Center, events, and reservations
- Attended Leadership Workshop
- Attended PirateFest meeting with Onslow County
- Executed Luck of the Paddle Pickleball Tournament
- Attended Parks & Recreation Advisory Board meeting
- Attended Senior Games meeting and finalized game managers
- Secured more Touch-A-Truck vehicles
- Continued planning Easter Egg Hunt
- Completed all purchases for Easter Egg Hunt
- Began planning Splash Pad Reopening Event
- Finalized PirateFest entertainment
- Partnered with Swansboro High School Eco Club for Earth Day program

**Planned Programs**

**Tiny Trekkers – March 14<sup>th</sup>**

- 12 registered and 12 attended

**Sprout Scouts- March 21<sup>st</sup>**

- 10 registered and 10 attended
- 3 waitlisted

**POUND! – February 22<sup>nd</sup> – March 22<sup>nd</sup>**

- 20 drop-ins
- 2 series

**POUND! – March 29<sup>th</sup> – April 26<sup>th</sup>**

- 3 drop-ins
- 1 series

**Luck of the Paddle Pickleball Tournament**

- 40 participants
- 3 waitlisted

**Welcome Rock Workshop- March 11<sup>th</sup>**

- 10 registered and 10 attended

**Theatre Trip- Ain't Misbehavin'**

- 11 registered
- 3 waitlisted

**Tai Chi – March 6<sup>th</sup> – April 10<sup>th</sup>**

- 10 registered
- 3 waitlisted

**Touch-A-Truck – April 26<sup>th</sup>**

- 29 vehicles registered
- 2 food vendors

**Spring Break Camp – April 14<sup>th</sup> – April 16<sup>th</sup>**

- 8 registered

**Spring Break Minecraft STEM Camp – April 14<sup>th</sup> – April 17<sup>th</sup>**

- 1 registered

# **STAYING BUSY**

## **- May 2025-**

### **Town of Swansboro Parks & Recreation**

All activities take place at the Recreation Center (830 Main St Ext) in Swansboro, unless otherwise noted. The Recreation Center's hours are as follows: Mon-Fri, 9 AM-7 PM, Sat, 8 AM-12 PM, closed Sunday. Call (910) 326-2600 for more info. Be sure to visit our website at [swansboro.recdesk.com](http://swansboro.recdesk.com) to register for programs/events.

#### **Adult Programs**

##### **Onslow County Senior Services Nutrition Site:**

Contact Onslow County Senior Services for more information.

**Mon-Fri, 9 AM-12 PM**

#### **Fitness Programs**

##### **POUND Fitness Class**

**9 AM – 10 AM**

Come get fit with RipStix! Join us at the Swansboro Recreation Center for our 5-week Pound fitness class with OFFICIAL POUND Instructor Karen Daly. Pound is a fun, total body workout that fuses the best strength training, Pilates, and cardio moves through drumming exercise. Register for the entire series for \$25 or drop-in for \$6 per individual session.

##### **Tai Chi**

**May 8<sup>th</sup> – June 12<sup>th</sup>**

Join Swansboro Parks & Recreation for Tai Chi with instructor Sifu Dr. Harold McMillion for a 6-week series, every Thursday starting at 2:00PM at the Swansboro Recreation Center. Tai chi is a series of gentle physical exercises and stretches. Each posture flows into the next without pause, ensuring that your body is in constant motion.

##### **2025 Open Pickleball League**

**January 2025 – December 2025**

The 2025 Pickleball Open Play Membership will start January 1, 2025 and run until the end of the year, December 31, 2025.

#### **Events**

##### **PirateFest**

**May 10<sup>th</sup> 10 AM – 4 PM**

Join us for PirateFest in downtown Swansboro on May 10th from 10 AM to 4 PM, hosted in partnership with Swansboro Parks & Recreation and Onslow County Parks & Recreation. Enjoy a day filled with pirates, mermaids, face painting, delicious food, and endless fun.

##### **Splash Pad Reopening Celebration**

**May 17<sup>th</sup> 10 AM – 12 PM**

Join us for the grand reopening of the Splash Pad at Swansboro Municipal Park. Come check out the exciting new splash features while enjoying a refreshing Kona Ice. The first 100 people will receive a free small Kona Ice. We'll also have games and activities for everyone to enjoy.

#### **Programs**

##### **Sprout Scouts-Critter Crawlers**

**May 23<sup>rd</sup> 10 AM – 11 AM**

Welcome to our Sprout Scouts program, designed specifically for our littlest ones ages 1-2. Our program aims to provide a stimulating and engaging environment where toddlers can explore, create, and play in a safe and nurturing setting.

Item III - b.

##### **Tiny Trekkers- Boro Buccaneers**

**May 9<sup>th</sup> 10 AM – 11 AM**

Welcome to our Tiny Trekkers program, designed specifically for our little ones ages 3-5! Our program offers a variety of age-appropriate crafts, activities, and games! From sensory play to art projects, there's always something fun and educational for our Trekkers to enjoy.

##### **Mother's Day Craft Night**

**May 6<sup>th</sup> 6 PM**

Join us at Swansboro Recreation Center for a special Mother's Day Craft event. For \$30 per mother and child (\$10 for each additional child), you'll each create a beautiful flower pot and plant a flower to take home. Enjoy light refreshments and capture the moment with our themed backdrop. Celebrate Mother's Day with a fun and creative experience.

**\*Be on the lookout for additional programs\***

**Register for programs at: [swansboro.recdesk.com](http://swansboro.recdesk.com)**

**Like us on Facebook: Town of Swansboro**

**Follow us on Instagram: [@swansboro\\_recre8](https://www.instagram.com/swansboro_recre8)**



PIRATEFEST				
	2022	2023	2024	Notes
Attendance	4,000	7,100	6,100	
Travel >100 miles				
Overnight Stays -pd by County	13	12	98	These are rooms booked for entertainers. Total nights not tracked all years. (2024 rms sold out)
TOS Employess	10	23	32	man hours
County Employess	48	48	48	man hours
Volunteers	6	4	5	
Economic Impact-Day	\$23,250.00	\$41,268.75	\$35,456.25	Information taken form Onslow Co. Grant App
Economic Impact-Overnight	\$2,509.00	\$2,316.00	\$18,914.00	
Economic Impact-total	\$25,759.00	\$43,584.75	\$54,370.25	

SWANSBORO FESTIVALS				
	2022-23	2023-24	2024-25	Notes
Attendance	43,000	45,000	45,000	
Travel >100 miles				surveys not completed past couple years-staffing
Overnight Stays w/code	28	32	7	not all festivals tracked
Overnight Stays	325	396	408	Info gathered from hotel & numbers from Onslow Co. Grant app
TOS Employess	845	907	1219	man hours
Volunteers	75	64	30	
Economic Impact-Day	\$249,937.00	\$261,562.00	\$261,562.00	Information taken form Onslow Co. Grant App
Economic Impact-Overnight	\$62,725.00	\$76,428.00	\$78,744.00	
Economic Impact-total	\$312,662.00	\$337,990.00	\$340,306.00	



# Swansboro Swimming Pool Committee

Committee Chair – Matthew Prane

Members:

Renee Casiagno

Laura Holland

Scott Evans

Brooks Barnett

Drowning Prevention – Diversity Inclusion – Dedication to Fitness



# Background – What brought us here?



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



## 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%).

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

Item V - b.

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.**