



Lumpkin County, Georgia

Board of Commissioners Department

Date: May 21, 2019

Agenda Item: Aquatic Center Presentation

Item Description: Aquatic Center Presentation

Attachments:
Lumpkin County Aquatic Center Concept Model

LUMPKIN COUNTY AQUATIC CENTER

Concept Model #6

May 2019

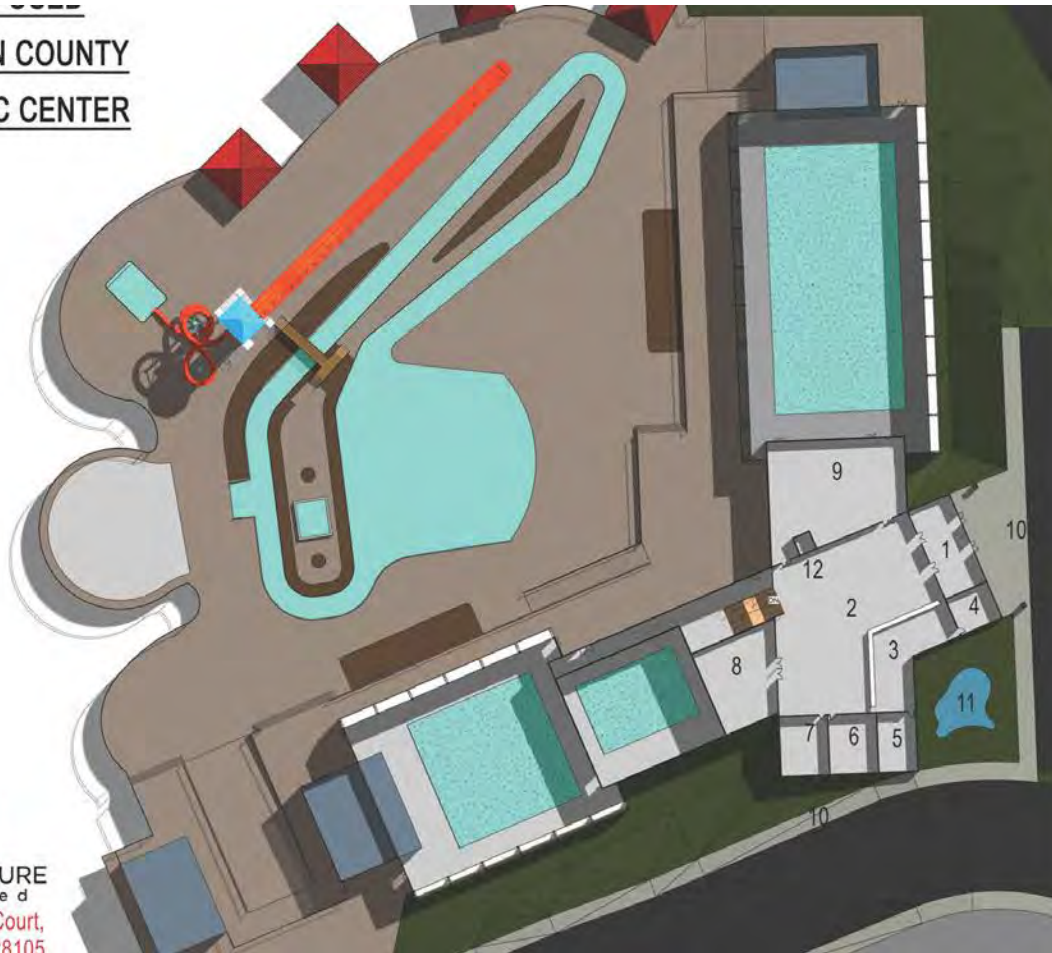


Aquatic Consultant

Bob McCallister

Concept Model # 6 - Upper Level

LUMPKIN COUNTY AQUATIC CENTER



UPPER LEVEL PLAN

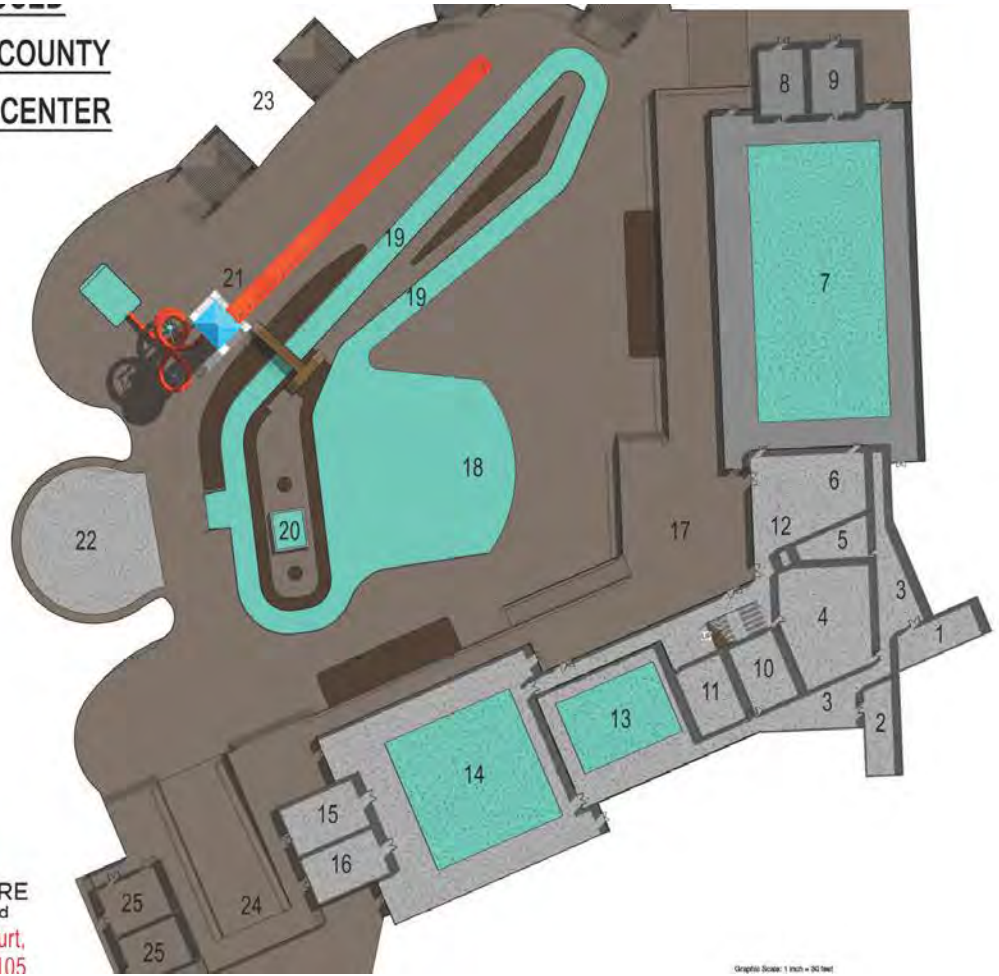
- 1 - Entry Vestibule
- 2 - Lobby
- 3 - Welcome Desk
- 4 - Office
- 5 - Office
- 6 - Women
- 7 - Men
- 8 - Multi-Purpose
- 9 - Fitness
- 10 - Parking
- 11 - Water Feature
- 12 - Elevator


ARCHITECTURE
 unlimited
 2700 Rondeau Court,
 Matthews, NC 28105

Attachment: Lumpkin County Aquatic Center Concept Model (1321) : Aquatic Center

Lower Level

LUMPKIN COUNTY AQUATIC CENTER



LOWER LEVEL PLAN

- 1&2 - Storage
- 3 - Wet Hall
- 4 - Store & Concessions
- 5 - Officials
- 6 - Indoor Dining Lounge
- 7 - 50 Meter Pool
- 8&9 - Pool Storage
- 10 - Men's Lockers
- 11 - Women's Lockers
- 12 - Elevator
- 13 - Warm Pool
- 14 - 25 Yard Pool
- 15&16 - Pool Storage
- 17 - Outdoor Dining
- 18 - Zero - Entry
- 19 - Lazy River
- 20 - Whirlpool
- 21 - Water Slides
- 22 - Spray Grounds
- 23 - Cabanas
- 24 - Entry Gates
- 25 - Shared Services

Au
ARCHITECTURE
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Graphic Scale: 1 inch = 30 feet

Attachment: Lumpkin County Aquatic Center Concept Model (1321) : Aquatic Center

Landscape Overview



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Overview



Attachment: Lumpkin County Aquatic Center Concept Model (1321) : Aquatic Center

Front Profile



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Front Entrance View



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Entrance Lobby



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Open Views From Inside



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Lobby & Activity Rooms Overlooks



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Lobby Stairs to Lower Level



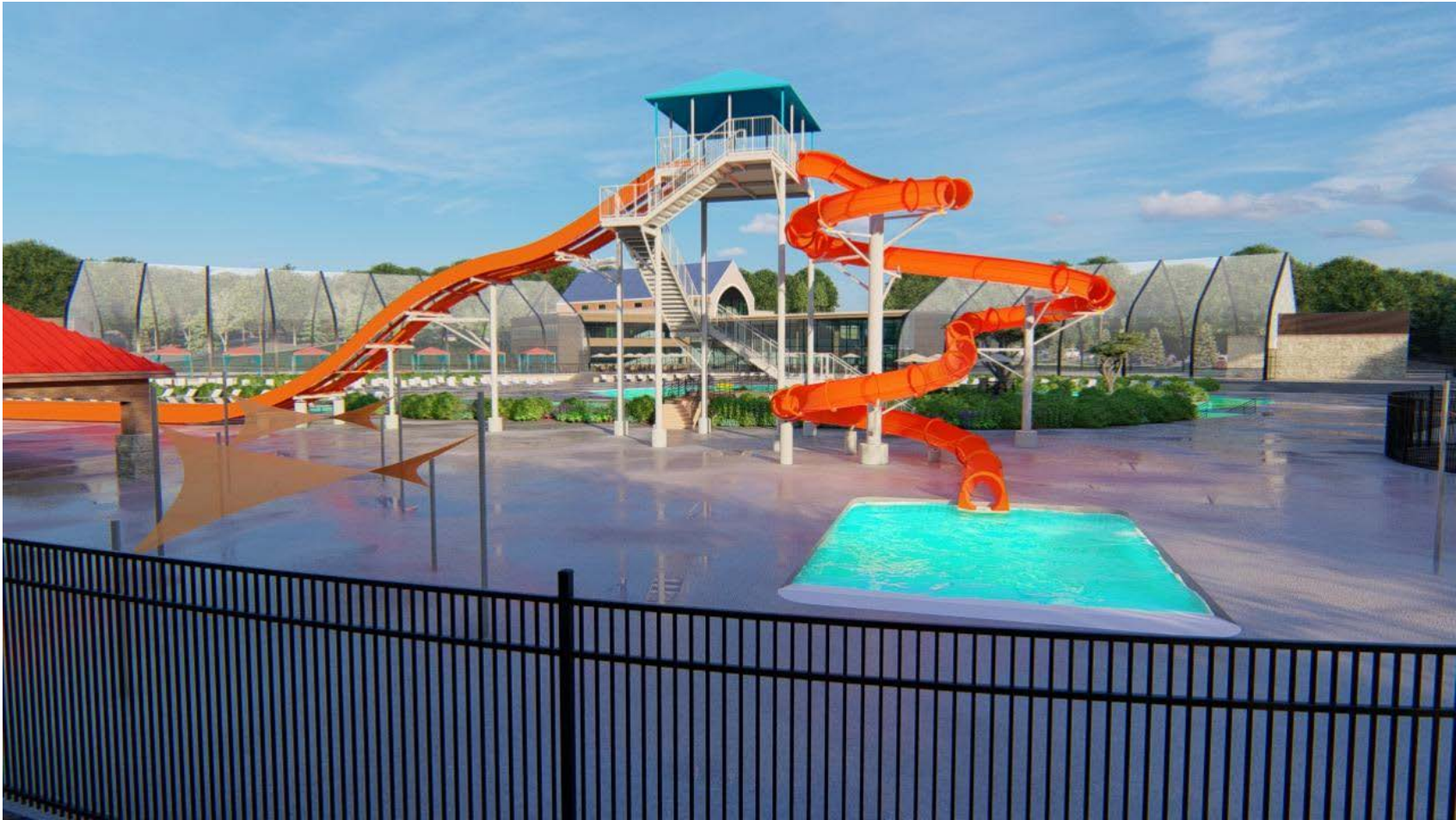
Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Leisure Pool Entrance View



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Leisure Pool Slides



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Leisure Pool and Lazy River



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Lazy River and Run-Out Slides



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Leisure Pool View of Building



Attachment: Lumpkin County Aquatic Center Concept Model (1321) : Aquatic Center

Overlook – Final View



Attachment: Lumpkin County Aquatic Center Concept Model (1321 : Aquatic Center

Lumpkin County Aquatic Center Concept Model Construction Estimates

Model #5 - All Inclusive – Three Pools – 2 Sprung Buildings – Leisure Pool

- 50 meter Competition Pool
- 25 yd. – 10 lane Multi-Purpose Pool
- 60 ft. x 45 ft. Instructional/Therapeutic Pool
- Instructional/Therapeutic Pool building area = 5,000 sq. ft.
- Natatorium Sprung Building 200 ft. x 120 ft. = 24,000 sq. ft.
- Natatorium Sprung Building 120 ft. x 120 ft. = 14,400 sq. ft.
- Outdoor Leisure Pool
- Outdoor decking, filter room, storage and pavilions
- Traditional building entrance, offices, locker rooms and meeting/program rooms approximately 13,500 sq. ft.

- Cost:
- Site Work Provided by Project Partners
- Architectural, Pool Design & Engineering Work Included
-
- Indoor Pools (3) with Support Systems – 4,215,000
- Outdoor Leisure Pool with Support Systems – 2,100,000
- Sprung buildings with Support Systems @ \$125/sq. ft. 4,800,000
- Building @ \$250/ sq. ft. with Support Systems – 4,725,000

- Estimated Cost 2019 15,840,000
- 5% Estimating Contingency 833,684
- Total 16,673,684

- Total \$16,673,684

Projected Operational Expense

Lumpkin Aquatic Center - Est. Annual Budget	One Year
Expenditures:	
Staffing – Full Time	402,205
Part Time Staff	460,548
<u>Operation Supplies</u>	244,500
<u>Utilities</u>	<u>207,500</u>
Total Expenditure Budget	1,314,753

Revenue Projections

Lumpkin County Aquatic Center Revenue Projections

	1st Year	2nd Year	3rd Year	4th Year
Admission Fees	225,000	275,000	300,000	350,000
Facility Rental Fees	75,000	100,000	125,000	150,000
Lane Rental	200,000	250,000	300,000	350,000
Instructional Classes	200,000	250,000	300,000	350,000
Concessions/Resale	75,000	100,000	120,000	120,000
Total Revenue	775,000	975,000	1,145,000	1,320,000
Percentage Increase		20%	15%	10%

Revenue:

General Admission
3 Month (Seasonal Pass)
Annual Membership

Fee Levels

Adult \$6.50 & Youth/Sr. \$4.50
Adult \$90; Youth/Sr. \$60; Family \$200
Adult \$250 & Youth/Sr. \$150
and a Family of 4 \$350

Swim Team Lane Rental \$12.00/25 yard lane/hr.
50 Meter Pool Rental \$200/hr.
Facility Rental (Swim Meets) \$1,250/day
Recreational Pool Rental \$300 (2 hrs.)
High School Meet Rental \$400 (4 hrs.)
Outdoor Leisure Pool \$600 (2hrs.)

	1st Year	2nd Year	3rd Year	4th Year
County Subsidy	\$539,753	\$339,753	\$169,753	0
	40%	25%	13%	0%
Total Expenditure Budget	1,314,753	1,314,753	1,314,753	1,314,743