

NEW LAKE LOUISE COMMUNITY CENTER PROJECT SUMMARY

Overview

The former Lake Louise Community Center, also known as the “Clubhouse” was a 2,778 s.f. building originally built in 1942 with an addition constructed in 1955. After the opening of the new Town Hall in 2000, the Town conducted a number of studies on renovating the former Community Center but building code issues and ADA compliance issues made this unfeasible. On August 21, 2017, Town Council voted unanimously that the proceeds from the Eller Cove Watershed conservation easement be designated for the construction of a new community center. The former community center was demolished in December 2017. Land of Sky Regional Council completed the Weaverville Parks & Recreation Master Plan, which was approved by Town Council on March 19, 2018. The Master Plan was predicated upon a parks and recreation needs assessment survey conducted in October 2017 where 95% of the survey respondents indicated that they would like to see a new community center constructed with space for community activities.

Excerpts from the 2018 Parks & Recreation Master Plan¹:

Approximately 95 percent of survey respondents indicated that they would like to have indoor recreation space for adult and children’s activities such as fitness, yoga, martial arts and health classes.

The majority of respondents indicated that they would support the renovation or new construction of the community center.

Town Council gave direction to staff to engage an architectural firm to develop conceptual plans for a new community center in 2018. The conceptual plan calls for the construction of a new 6,645 s.f. community center that includes space for multi-purpose rooms, restrooms, kitchen facilities, space for the Dry Ridge Museum and activity and recreation space.

Stakeholders

The following table outlines the stakeholders who may benefit from the construction of a new community center at Lake Louise:

| Individual Benefits | Balanced Individual/Community Benefits | Community Benefits |
|---|---|--|
| <ul style="list-style-type: none"> Private/semi-private classes: | <ul style="list-style-type: none"> Leased space: (regular meeting space) for nonprofits / intergovernmental agencies | <ul style="list-style-type: none"> Town-sponsored events: Veterans Day, Memorial Day, 9/11 Observances, etc. |
| <ul style="list-style-type: none"> Rentals-private/commercial | <ul style="list-style-type: none"> Social clubs: Book clubs, bridge, Girl/Boy Scouts, etc. | <ul style="list-style-type: none"> Community-wide events: Art Safari, Tailgate markets, etc. |
| <ul style="list-style-type: none"> Museum visitors | <ul style="list-style-type: none"> Civic clubs: Kiwanis, Rotary, Lions, etc. | <ul style="list-style-type: none"> Classes/programs: Recreational and fitness, health, educational, financial, etc. |
| <ul style="list-style-type: none"> Organized parties: birthdays, retirements, weddings, etc. | <ul style="list-style-type: none"> Specialized activities/events: WBA meetings, AA meetings, HOA meetings, etc. | <ul style="list-style-type: none"> Health services: Wellness clinics, blood drives, medical screenings, etc. |

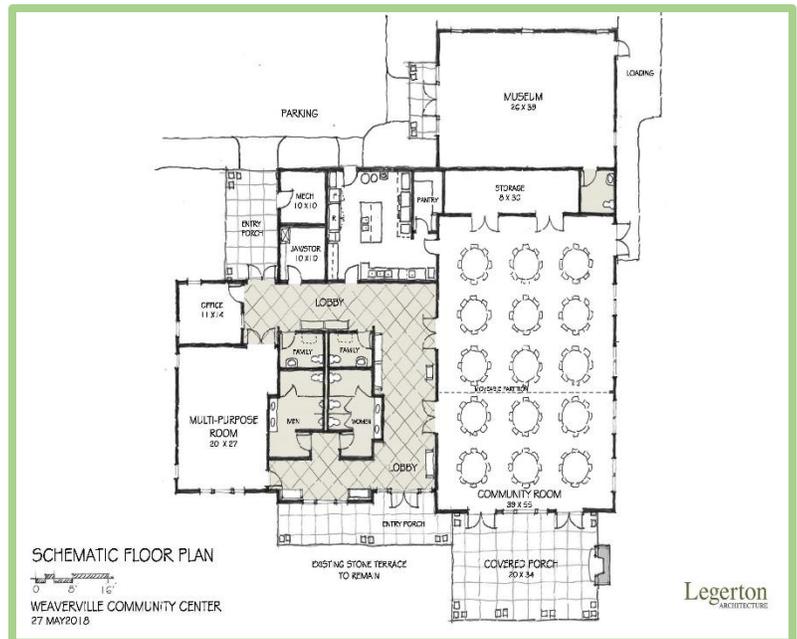
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Estimated Start-Up Expenses:

- FY 2018 budgeted expenses for site development: \$550,000
- Estimated construction cost: \$1,610,000
 - Estimate above does not include furniture, fixtures and equipment (FF&E) and fees for architectural and engineering (mechanical, electrical, plumbing and structural services of approximately 8% of project cost.

Estimated Operational Expenses:

- Estimated annual staffing and operational expenses: \$80,000
 - May include utilities, maintenance, security, internet and phone connectivity
 - Additional expenses may be necessary based on the scope and utilization of the facility
 - Personnel:
 - Includes annual wages and benefits for one full-time position to provide administrative oversight for all programs and activities including scheduling for use of facility and monitor facility maintenance



Potential Revenue Sources

- Upon completion of construction, staff recommends the development of a fee schedule that balances encouragement of use with costs of operation.
- Proposed fees per the following:
 - Variable user and rental fees for residents versus non-residents, as well as non-profit activities versus for-profit activities
 - Cleaning fees for group events
 - Weekday versus weekend fees
 - Refundable deposits when there are no damages to facility
 - Non-refundable deposits for alcohol, animals, others to be determined
- Solicitation of donations and grants, particularly for museum expenses

ⁱ Weaverville 2018 Parks & Recreation Master Plan, www.weavervillenc.org

COMMUNITY CENTER
TENTATIVE CONSTRUCTION SCHEDULE

September 10, 2018

| 2018 | Task |
|---------------------|---|
| July – August | Develop plan to empty motor-grader building and bus garage and provide temporary storage for Public Works equipment and materials at former pool property |
| September | Prepare RFP for qualification-based Architectural Services including sub-consultants; advertise for proposals |
| October | Receive proposals; evaluate and select Architect; negotiate contract; execute agreement; end of 2018 Tailgate Market season |
| November | Work with Architect to finalize Legerton’s concept plan including Museum, commercial kitchen, etc. |
| December | Demolish motor-grader building; construct temporary storage area at pool property; Architect continues design of building; |
| 2019 | |
| January | Architect continues design of building; presentation to Council of final plans and cost estimate |
| February | Begin permitting process including building, storm water, erosion control, State Construction Office, MSD, utilities, etc. |
| March | Continue permitting process; begin public bidding process |
| April | Complete permitting; received bids; negotiate with low bidder and award contract |
| May | Groundbreaking; preconstruction conference; begin grading of site |
| June | Complete site grading for building; continue work on grading, storm water measures and utilities; begin building foundation |
| July-Dec | Work continues on construction of building exterior, site work, utilities, storm water measures, parking areas, landscaping |
| 2020 | |
| Jan-April | Work continues to completion of building exterior, site work, utilities, interior finishes and equipment, furnishings, parking, landscaping, lighting |
| May | Final inspections of building and site; project complete |
| Memorial Day | Grand opening |