

Exercise Your Body, Exercise Your Mind



Statement of Program Progress for
Dimond Park Community Center
including program, concept design & site planning,
preliminary cost estimating, operational cost analysis

December 6, 2004

ACKNOWLEDGEMENTS

The following groups and individuals participated in the programming and concept design process:

Executive Committee

Alicja Gorska
Kim Kiefer
Barbara Berg
Catherine Fritz
Donna Pierce, Deputy City Manager

Steering Committee

Alicja Gorska, Project Manager
Barbara Berg, Library Director
Sandra Strandtman, Youth Services Librarian
George Smith, Alaska State Museum Acting Director, Libraries, Archives and Museums
Kim Kiefer, Park & Recreation Director
Cristi Herren, Recreation Superintendent
Dave Lewis, Swimming Pool Manager

Library Programming Committee

Barbara Berg
Sandra Strandtman
George Smith

Recreation Center Programming Committee

Kim Kiefer
Cristi Herren
Dave Lewis

Citizens Task Force Committee

Andy Lee
Beth Belflower
Bill Peters
Bridget Smith
Davia Barto
David Rogers
Elizabeth Williams
Ishmael Hope
J. Allan MacKinnon
Jackie Lorensen
James King
Joan O'keefe
Joe Parrish
Joyce Kitka
Naomi Sadighi
Rai Behnert
Richard Behrends
Rick Focht
Shannon Dore
Susan Hickey
Vicki Basseett

BOORA Architects, Inc.

John Meadows, Principal in charge, Library
Brian Jackson, Principal in charge, Recreation
Tom Bauer, Project Manager
Pamela Birkel, Project Designer
Sallie Martinson, Project Assistant

The Sports Management Group - Recreation Consultant

Lauren Livingston

Library Consultant

Drew Harrington

Davis Langdon - Cost Consultant

Steve Kelly

R&M Engineering - Civil Engineer

J. Mark Pusich

PND Incorporated - Structural Engineer

Chris Gianotti

Murray & Associates - Mechanical Engineer

Douglas Murray

Haight & Associates - Electrical Engineer

Ben Haight
Barry Begenyi

Water Technology, Inc.- Aquatics Consultant

Richard Scott

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EXECUTIVE SUMMARY

Dimond Park Community Center Programming Report, December, 2004

EXERCISE YOUR BODY; EXERCISE YOUR MIND

Dimond Park Community Center is envisioned to be an important gathering place for the Mendenhall Valley community as well as the entire City and Bureau of Juneau. It is anticipated that the Center will become a regional facility that serves the recreation and library needs of people of all ages and interests. While the two primary program groups, library and recreation, would each tend to draw people in their own right, the City and Bureau of Juneau (CBJ) has realized that by putting the two program pieces together, along with shared community space, a synergy and community spirit can be gained that is well beyond what could be done by any of those program pieces individually.

The foundation for the programming process was a number of previous reports, including the "Needs Assessment and Financial Feasibility for a New Recreation Facility" document issued in 2000. This document contained the first draft of the program for the recreation portion of the project. The programming process for the library and community portions of the project, as well as the fine-tuning of the recreation component, then consisted of information gathering sessions with representatives from the CBJ and the public. The work sessions were dynamic and thoughtful, and the various groups generated insightful ideas about the creation of their community center. The groups expressed a strong interest in creating a place for Juneau-ites to meet and come together, which would foster community pride, and provide opportunities for them to exercise their bodies and their minds. Strong architectural predilections arose for a well made and durable building, which makes use of native materials, benefits from natural light and ventilation, takes advantage of the site's spectacular views, and creates a warm and inviting canvas for community activities. The information gathering sessions took place in Juneau on March 10-12, April 6-9, and May 3-5, 2004.

The purpose of this document is to define the scope of the project and to establish project cost budgets and operations feasibility. In addition, this program lays the groundwork for future phases of site and building design by establishing clear design goals and objectives, functional relationships, building and site design criteria, and shared use opportunities with the future high school.

The building program recommended by the Steering Committee consists of two phases, each of which will include recreation and library space. Phase I of the recommended program includes an 18,000 s.f. library component, community meeting spaces, and a lobby/"hearth," snack bar, youth lounge, and casual activities area. The main recreation component for phase I is the natatorium which includes a recreation activity pool and an 8-lane x 25 yard lap pool. Other spaces in the recreation component of phase I include administration areas, family changing rooms, men's and women's lockers, a sauna and spa, small multi-purpose rooms, and technical pool support spaces.

Phase II of the recommended program would add 5,000 s.f. (net) of library collections space (6,700 s.f. gross), and on the recreation side, it would add a 2-court gymnasium, a wood-floor activity room, a children's activity room and child watch area, a climbing wall, a 1/10-mile jogging/walking track, and a fitness/exercise room.

Analysis of project costs, operating costs and revenue potential ran parallel with the program and phasing discussions. A realistic determination of construction costs in the Juneau market was established and used by the design team's cost consultant to estimate project costs. Coupled with this

were the Sports Management Group's estimates of probable annual operating costs, revenue potential and cost recovery for the project. Estimated project costs for the full build-out of the Steering Committee's Recommended Building Program are \$54.2 million (June 2006 dollars). The estimate for the Recommended Phase 1 program is \$35.7 million (June 2006 dollars).

The Steering Committee's Recommended scheme and its associated costs were presented to the City Assembly. Pending consideration of other capital projects, the Assembly postponed final direction on this project. The Steering Committee and the design team then created a revised Phase I option which they thought would be more likely to be accepted by the City Assembly. It had an estimated project cost of \$28 million. This option reduces the lap pool from 8-lanes to 6-lanes, and reduces the phase 1 program for the library, community rooms, and support spaces. The Steering Committee recommended that any further reductions would undermine the operational and financial viability of the project.

A final presentation was made to the Public Works and Facilities Committee (PWFC) of the Assembly describing the Full Build-out (\$54.7 million), Recommended Scheme Phase 1 (\$35.7 million) and the Revised Scheme Phase 1 (\$28 million). As of publication date of this report, the Assembly has not provided final direction for the project.

PROGRAM & COSTS

The process began with separate preliminary programs for the recreation center and the library. The recreation center preliminary program had been developed over the past few years by SMG and the Recreation Center Programming Committee through space needs assessment and economic analysis. The library preliminary program had been developed more recently by Drew Harrington, Library Consultant, and the CBJ Library Programming Committee, also by means of space needs assessment.

At the start of the process, these two programs were independent of each other. The preliminary independent programs for the recreation center and the library are included in the appendix within the corresponding needs assessment studies. CBJ's realization was that there was some economy and synergy to be gained by combining the two programs into a single community center with specific elements of the individual programs to be designated as shared community spaces.

The program evolved through the joint programming process and had many iterations leading up to a fine example of coordination and hard work. The final joint program recommendation of the Executive Committee included the following notable changes from the independent preliminary programs:

- Designation of spaces as shared "community/commons" spaces including the entry hall and casual activities lounge, telephone and vending alcoves, food and juice bar, staff break room, public restrooms, community room(s) and storage, custodial spaces, warming kitchen, youth lounge, and general building storage, elements of which appeared in both independent initial programs.
- Postponement of 5,000 s.f. of collection storage space in the library until phase II construction.
- Increase in aquatics area from 6-lane lap pool to 8-lane lap pool, and overall increase in the total gross pool area from 14,000 s.f. to 20,000 s.f. This was primarily the result of public input during the process that 8 lanes were required to host regional meets at the center, and that some deck area would be required where bleachers could be set up for viewing.
- Postponement of activity spaces including gymnasium and storage, children's gym, wood floor activity room, child watch, climbing wall, jogging/walking track, and exercise/fitness area until phase II construction.

The final program recommendation of the Executive Committee appears in the attached space program summary under the "Recommended Phase I" column. The revised and reduced program which was presented to the PWFC on June 28, 2004 appears in the "Revised Phase I" column.

From the beginning of the process, understanding and managing cost expectations was a vitally important exercise that ran parallel to the development of the building program. At the beginning the design team identified several comparable projects with a range of quality levels, and attempted to translate the known construction costs for those projects into figures that would be relevant to the Juneau market in current (2004) dollars. Discussions with various Juneau sources during our first work session revealed that our initial assumptions for translating mainland costs to Juneau costs were much too low. The estimated costs for the Dimond Park Community Center that are included in this document reflect the efforts of Davis Langdon, a professional cost estimator included on the design team. In determining probable construction costs, Davis Langdon thoroughly researched the Juneau Market, visiting with CBJ project managers regarding current and recent projects, local contractors and other Alaska-based cost estimators as well as their own data base. The Davis Langdon Conceptual Cost Plan provides a detailed explanation of their process and breakdown of the estimated costs; it is included in the appendix of this report.

**DIMOND PARK COMMUNITY CENTER
SPACE PROGRAM**

Space Description	Full Program	Recommended Phase I	Revised Phase I
I. LIBRARY			
Public Entrance/Lobby/Display	130	130	
Casual Reading Lounge (food/drink allowed)	0	0	
Materials Return Slots	n.a.	0	
Community/Library Meeting Room	528	528	
Community/Library Meeting Room Storage	68	68	
Public Restrooms	0	0	
Service Center	384	384	
Express Checkout & Open Holds/Reserves	330	330	
New Books & Book/Materials Display Area	363	363	
Reference Collections, Adult/Teen	422	422	
Adult Public Access Computers	770	770	
Adult Circulating Fiction Books	1,057	1,057	
Adult, Children's & Teen Circulating Nonfiction Books	1,755	1,755	
Adult Magazine & Newspaper Browsing & Backfiles	881	881	
Adult/Teen Audiovisual Collection	455	455	
Teen Area	846	846	
Copy Center	139	139	
Group Study Room A	150	150	
Group Study Room B	100	100	
Quiet Study	216	216	
Children's Service Kiosk	57	57	
Children's New Books & Book/Materials Display & Magazines	39	39	
Phased Collection Growth	5,000	0	
Children's Public Access Computers	168	168	
Children's Circulating Fiction Books	847	847	
Children's Audiovisual Collections	218	218	
Children's Picture Books & Primary Books	931	931	
Children's Story & Class Visit Space	386	386	
Family Restroom	80	80	
Library Office	137	137	
Staff Work Area	1,171	1,171	
Sorting & Returns	438	438	
General Storage Room	100	100	
Telecommunications Room	250	250	
Staff Mail/Entrance	131	131	
Staff Lounge/Kitchen (shared in commons)	0	0	
Staff Restrooms	0	0	
Custodial Closet/Supplies	0	0	
Subtotal	18,547	13,547	10,500
LIBRARY NET SQUARE FOOTAGE (NSF)	18,547	13,547	10,500
Add for mechanical, circulation, wall thickness, etc. (75% efficiency)	6,182	4,516	3,500
LIBRARY BUILDING GROSS SQUARE FOOTAGE (GSF)	24,729	18,063	14,000

Space Description	Full Program	Recommended Phase I	Revised Phase I
II. RECREATION / AQUATIC CENTER			
Building Support Space			
Locker Rooms - Men's	1,800	1,800	1,600
Locker Rooms - Women's	1,800	1,800	1,600
Family Changing Room - ADA	120	120	120
Family Changing Room - ADA	120	120	120
Family Changing Room	100	100	100
Family Changing Room	100	100	100
Family Changing Room	100	0	0
Family Changing Room	100	0	0
Family Changing Room Locker Alcove	100	100	100
Custodial Closet	50	50	50
Maintenance Storage/Workroom	300	300	300
Subtotal	4,690	4,490	4,090
Center Administration			
Reception/Information/Access Control	300	300	300
Merchandise Storage	50	50	50
Lost & Found / Laundry	100	100	100
Facility Manager's Office	160	160	160
Assistant Facility Manager's Office	120	0	0
Facility/Program Coordinator's Office	120	120	120
Fitness/Wellness Coordinator's Office	120	0	0
Recreation Program Coordinator's Office	120	0	0
Administrative Assistant/Files	140	140	140
Program Staff Group Office (6) @ 80 sf/person	480	480	160
Conference Room	300	300	300
Staff Breakroom (shared in commons)	0	0	0
Staff Restroom (1)Unisex @ 70 sf each	70	70	70
Child Watch/Tot Activity Room	900	0	0
Child Watch/Tot Activity Room Storage	80	0	0
Child Watch/Tot Activity Room Restrooms	100	0	0
Workroom/Storage/Supply Room	300	300	200
Subtotal	3,460	2,020	1,600
Activity Spaces			
Gymnasium (2 - 50' x 74' courts)	13,170	0	0
Gymnasium Storage	500	0	0
Children's Activity Room / PlayZone	2,000	0	0
Children's Activity Room / PlayZone - Storage	320	0	0
Children's Restroom	80	0	0
Exercise Equipment Room	2,500	0	0
Exercise Room Storage/Workroom	200	0	0
Jogging/Walking Track (Suspended)	5,200	0	0
Wood Floor Activity Room	1,800	0	0
Wood Floor Activity Room Storage	300	0	0
Climbing Wall (55' w x 15' d)	825	0	0
Climbing Wall Check Out/Storage	50	0	0
Subtotal	26,945	0	0

Space Description	Full Program	Recommended Phase I	Revised Phase I
Aquatics Area			
Pool Natatorium Deck Area	20,000	20,000	17,000
8-Lane x 25-yard Lap Pool (4,500 sf water surface)	4,500	4,500	3,375
Recreation Activity Pool (5,500 sf water surface)	5,500	5,500	5,500
Spa (200 sf water surface)	200	200	150
Sauna (15 people)	150	150	150
Aquatic Coordinator's Office	140	140	140
Pool Manager	120	120	120
Aquatics Office	180	180	180
Group Office	240	240	0
Lifeguard Room/Changing/Break	360	360	300
Custodial Closet	50	50	50
Pool Mechanical	1,325	1,325	1,200
Pool Heater	360	360	300
Pool Chemical Rooms (2)	130	130	130
Pool Chemical Storage	100	100	100
Pool Storage	500	500	500
Subtotal	23,655	23,655	20,170
Recreation Meeting Spaces			
Small Multi-Purpose Room	300	300	400
Small Multi-Purpose Room	300	300	400
Large Multi-Purpose Classroom (Dividable)	900	900	0
Multi-Purpose Storage	150	150	100
Subtotal	1,650	1,650	900
RECREATION NET SQUARE FOOTAGE (NSF)	60,400	31,815	26,760
Add for mechanical, circulation, wall thickness, etc. (Natatorium 85% efficiency)	4,174	4,174	3,559
Add for mechanical, circulation, wall thickness, etc. (Building 75% efficiency)	12,248	2,720	2,197
RECREATION GROSS SQUARE FOOTAGE (GSF)	76,823	38,709	32,516

Space Description	Full Program	Recommended Phase I	Revised Phase I
III. COMMUNITY/COMMONS			
Entry Hall/Lobby/Vestibule	500	500	500
Casual Activities Lounge	2,000	2,000	1,500
Boys and Girls Club Office	300	0	0
Telephone/Vending Alcove	100	100	100
Food and Juice Bar	400	400	200
Staff Breakroom	300	300	200
Public Restrooms - Men	350	350	350
Public Restrooms - Women	380	380	380
Community Room (divisible)	3,000	3,000	0
Community Room Storage	300	300	0
Custodial Equipment Storage	250	250	200
Custodial Closet	50	50	0
Custodial Closet	50	0	50
Warming Kitchen	500	500	0
Youth Lounge and Game Room	1,600	1,600	800
General Building Storage	500	500	300
Elevator & Machine Room	140	140	0
Receiving/Loading/Storage	400	400	300
Subtotal	11,120	10,770	4,880
COMMUNITY/COMMONS NET SQUARE FOOTAGE (NSF)	11,120	10,770	4,880
Add for mechanical, circulation, wall thickness, etc. (Building 75% efficiency)	3,707	3,590	1,627
COMMUNITY/COMMONS GROSS SQUARE FOOTAGE (GSF)	14,827	14,360	6,507
TOTAL PROJECT GROSS SQUARE FOOTAGE (GSF)	116,379	71,132	53,023
Building Construction Cost	36,486,000	23,548,000	18,700,000
Site Development Cost	2,580,000	2,580,000	2,000,000
Total Construction Cost	39,065,000	26,128,000	20,700,000
Total Project Cost	54,200,000	35,700,000	28,000,000
Add if no High School			3,242,000
Cost to increase 6 lanes to 8 lanes			2,000,000

Following the development of the three program options that have been described in this report, Full Build-Out, Phase I Recommended Scheme, and Phase I Revised Scheme, additional sub-options were developed and reviewed. These options were developed to address three primary issues: 1) to study options that would further reduce phase I project costs; 2) to study options that would address concerns expressed by various constituencies related to reductions proposed in the phase I revised program - and 3) to address questions regarding a greater level of shared use between the aquatics components of the proposed recreation center and the proposed new high school. This information was not presented or reviewed by the Assembly and should be viewed as "in progress." These options appear in the appendix, item #20.

BACKGROUND

EXERCISE YOUR BODY; EXERCISE YOUR MIND

The Dimond Park Community Center will be a place from which all residents of the Mendenhall Valley, and in fact all of Juneau, will benefit. With the proposed combination of program elements (recreational, library, and community), there will be something for everyone; it will be a place for people to gather together and to pursue a wide range of activities. There will be programs which are affordable to all, and it is envisioned as a place that will be "safe, secure, warm, open, and inviting" for patrons of all ages.

The concept of a Dimond Park community center as part of a precinct with shared uses between academic and recreational elements has been discussed among Juneau-ites for years. Following is a brief chronology of the major events in the life of the concept:

1983: Valley Library opens in Mendenhall Mall. The location was considered to be temporary.

1988: CBJ completes a Master Plan for the Dimond Community Complex in the Mendenhall Valley. A variety of facilities was planned for the site including: a high school, recreation center, public library, and multiple sports fields.

1992: Beginning of construction of sports fields in accordance with 1988 master plan guidelines.

1996: Construction of Riverbend Elementary School

1998: Revised Master plan. The new goals identified (as compared to the 1988 plan) were:

- To incorporate the existing Riverbend Elementary School into the site plan
- To consider the effects of relocating the maintenance shop and greenhouse facilities to accommodate the elementary school
- To revisit the design programs for a new high school, library, and additional recreational facilities
- To coordinate facility planning to maximize joint-use and/or integrated use opportunities and to make the most efficient use of resources

Program elements included a new high school, a recreation center, the existing maintenance shop and greenhouse, 4 existing sports fields, asphalt tennis and basketball courts, passive recreation, park structures, and surface parking.

Joint use of facilities was highlighted as essential to development of the site as a community complex: "The close proximity of a recreation center, a variety of sports fields, and passive recreation provide both elementary and high school students with a variety of activities. Careful planning and actual integration of programs where viable will provide rich school and community experiences for all citizens." At this time, some thought was also given to a joint use library between the high school and the public, as well as to a traditional public library, but the ideas were ultimately rejected in the plan. An alternate location for the library was identified.

Critical considerations for the master plan were identified, such as accessibility, responsible energy use, reflecting economic realities, physical characteristics of the site, outdoor recreation linkages, and shared use parking to minimize the required parking area.

In this document, the recreation center site was defined as a 61,000 s.f. parcel, with a requirement for 180 parking spaces. The program included gymnasium, aquatics center, and commons spaces. The building footprint was given as 45,750 s.f. with parking requiring an additional 73,000 s.f. Another 45,750 s.f. was earmarked for landscaping.

October 1998: Defeat of ballot issue for a high school at Dimond Park

October 1998: Passage of ballot proposition to improve and complete the sports fields and construct permanent toilet facilities at Dimond Park. Work to be completed by 2002.

June 1999: Revision of 1998 Master Plan made necessary by the defeat of the October 1998 ballot issue for the new high school. The 1999 revision contained the following modifications from the original 1988 document:

- The high school facility at Dimond Park would serve a student population of up to 1500.
- An 8-lane track was added to the Master Plan to support high school P.E. and a competitive track and field program.
- A shared use model of education and community recreation was to be considered for all development at Dimond Park. The intention was for this to lead to facilities which would have simultaneous use by both the community and students whenever feasible.
- The ice rink was removed from the master plan.
- The public library was removed from the Master Plan though "the need for a permanent facility for a valley public library is very high...Concerns about locating such a facility in close proximity to a high school were raised throughout the 3-year Master Plan revision project. Similarly, the concept of combining high school and public library needs into a single facility also received mixed reviews and ultimately did not gain enough support to proceed."

October 1999: Bond passage for design and construction of a new high school on the Dimond Park site (including rejection of concept of combination public and high school library).

2000: Sports Management Group publishes document which contains needs assessment, including inventory of public and private existing facilities and market analysis. This generated a preliminary list of necessary space components and space descriptions as follows:

- Activity spaces (gymnasium, children's gym and indoor playground, wood floor activity room, fitness center, jogging/walking track, climbing wall)
- Community spaces (community room, caterer's kitchen, multi-purpose classroom/meeting room, youth game room, babysitting/tot activity room)
- Aquatics area (6-lane x 25 yard pool, recreation activity pool, spa)
- Building support Space (entry hall/Lobby, casual activities lounge, telephone & vending alcove, food service/deli, locker rooms (men & women), family changing rooms, maintenance workshop, custodial workroom, administration offices).

The report also included, importantly, estimated project costs, financial feasibility, probable expenditures, revenue potential, and cost recovery potential. Four elements were identified as being critical to achieve operational and financial success:

- Mix of recreational opportunities, which is "adaptable and responsive to user interest and needs."
- Professional staff: "creative and dedicated staff being essential to providing quality programs and a high level of customer service."
- Pricing: "Fees for the center should be set so that the center not only attracts adults, but also appeals to the family market."
- Facility Maintenance: It is essential that the facility be maintained at a high level. "Studies indicate that the leading cause of membership attrition in both public and private facilities is due to the lack of cleanliness and physical condition of facilities and equipment."

This document is included in the appendix to this report.

July 2001: Space Needs Assessment, Public Library Facilities and Services for the City and Borough of Juneau, Alaska, written by representatives of Juneau Public Libraries is published. This report was a preliminary application of the Wisconsin method of calculating library space and recommended that a new Valley Library Branch of

23,700 s.f. be constructed using "rules of thumb" to determine the amount of space needed for the collection. Other recommendations of the report included:

- Immediate acquisition of an appropriate site for a new Valley library.
- Interim relocation of branch library now in Mendenhall Mall to larger quarters of at least 10,000 s.f.
- Funding for consultant to update building program for new Valley facility.

Fall 2003: RFP for planning, design and contract administration services for a Dimond Park Community Center. **boora** architects is selected to lead the process. Key objectives were identified in this document, and total gross building area was estimated at 95,000 s.f. using 17,500 s.f. for the library component.

January 2004: Transportation Impact Study for the Dimond Community Complex published.

February 2004: Programming begins for Dimond Park Community Center with a team from **boora** architects which includes The Sports Management Group and Drew Harrington, Library Planning Consultant. A series of three work sessions was held. This report documents the process and results of the programming work sessions.

May 2004: Drew Harrington, releases "Valley Library Community Needs Assessment & Space Needs Summary" as part of the programming study. This document is included in the appendix to this report.

May 2004: Passage of measure to block construction of new high school.

October 2004: New ballot measure is approved by voters to construct a smaller version of the high school and to divert a portion of the funding to renovation and maintenance needs at existing schools.

December 2004: This document is finalized.

PROCESS

BOORA architects was selected by means of an RFP and interview process to lead the programming, design, and cost analysis phases for the new community center. The programming process they embarked upon in February, 2004 used all of the previous thought, studies, and reports as a foundation. The major building blocks for the program would be a large amount of input from the steering committee, citizens task force, and the public. The process was designed to allow participation from all interested parties throughout the entire scope of the program development.

The programming process therefore consisted of periods of independent work by the design team, followed by extensive work sessions in Juneau with the various stake holders and interested parties, including the Executive Committee, the Steering Committee, the consultant team, library and recreation center programming focus groups, Citizens' Task Force, CBJ's Public Works and Facilities Committee (PWFC), open public workshops, and the Committee of the Whole (COW) which includes the CBJ Assembly. There were a total of 3 work sessions which occurred at 4-week intervals on March 10-12, April 6-9, and May 3-5. Agendas for these work sessions as well as the overall programming project schedule are included in the appendix to this report. Additional input was gathered from a web-based survey to which CBJ residents were urged to respond.

Throughout the process, the team worked together to achieve the primary goal of balancing project costs, facility program, operational costs and revenue projections.

WORK SESSION NO. 1, MARCH 10-12

The kick-off work session occurred on March 10-12. The primary goals of the work sessions were to work with the committees to determine overall goals for the project and for **BOORA** to initiate some discussion about building organization. It was also an important meeting for bringing the recreation and library programs together into a unified project program document.

The team discussed the programming process and project budget with the Executive Committee and then with the Steering Committee. The team showed a project overview powerpoint presentation to the Steering Committee to illustrate possibilities and strategies for the layout and design of the building. The presentation also included important information regarding cost factors, and illustrated three cost comparable example projects: the **BOORA**-designed THPRD Aquatics Center which equates to \$202/s.f., **BOORA**-designed Southwest Portland Community Center at \$256/s.f., and the Nike Campus Recreation Building at \$275/s.f. (all in today's Juneau dollars). The presentation went on to discuss the concept of project soft costs which include project management and construction management fees, agency fees and permits, architect and engineer consultant fees, some miscellaneous construction costs such as surveys, testing, moving costs, and inflation and contingency figures. Methods of cost control were also discussed. Relevant slides from this powerpoint presentation are included in the appendix to this report.



The team and the Steering Committee then went through an exercise to identify goals for the project, large and small for all aspects of the project. Goals which the group identified are included in the appendix to this document. These goals were embraced and kept in mind by the design team for the duration of the programming and concept design process.

Also at this Steering Committee meeting, Drew Harrington introduced the library program. She had been conducting programming meetings with various library user groups throughout the week (focus groups included general library users, parents, retired persons, teens, librarians and educators), and had collected a great deal of information. Lauren Livingston of SMG reviewed the recreation program and reminded the group of the progress and decisions that had been made to date, starting in 1999. Lauren also gave an update of her market analysis with 2004 demographics (included in appendix).

At the afternoon's steering committee meeting, **BOORA** presented an analysis of the site, and opportunities and restrictions posed by the site. **BOORA's** graphic analysis is included in this report in section 6, pages 1-7.

The team and committees met with the Citizens' Task Force that evening, where the group's role as "ambassadors" to the public was defined and some of the key concepts from the Steering Committee meeting were discussed. The design team showed a powerpoint presentation to get the group thinking about possibilities and opportunities for the community center. The Steering Committee met again after the Citizens' Task Force to recap and plan next steps.

WORK SESSION NO. 2, APRIL 6-9

At the second work session, on April 6-9, the primary goals were to begin discussion of building and site design strategies and to further the recreation and library components of the program.

The design team met with the landscape designers for the high school project, Margaret Tharp and David Lendrum of Landscape Alaska, with the goal of understanding the landscape and site concepts for the project which was to be built on the adjoining property.

The following day, the Executive Committee was apprised of the agenda for the work session, and critical cost and programming issues. At the more lengthy Steering Committee meeting, cost and program issues were thoroughly discussed. The full build-out for the project (described in section 4, pages 2-5 under the column heading "Full Program") appeared to be roughly \$54 million in total project costs.

Beginning thoughts on building organization and site relationships were presented for feedback. Four schemes were presented. See Section 6, pages 8-16 for illustrations of the graphic material presented during this work session. Major feedback from the Steering Committee on the building concepts, while generally positive regarding the site concepts, indicated that none of the four schemes allowed opportunities for dynamic sight lines and visually connected activity spaces which the group felt were crucial to the success of the project. The design team was instructed to go back and integrate these concepts into a more compact scheme. During this meeting, a concept for phasing the project was developed. The idea was to build the library, community spaces, and aquatics portions of the program in phase I, and to postpone all other elements of the recreation program to phase II. Phase II construction would include the 2-court gymnasium, jog track, fitness room, wood floor activity room, climbing wall, child watch, and children's activity room. Aquatics was designated as critical to phase I because of community demand and because aquatics is the most effective income generator of the entire recreation program. Rough estimates at the time indicated that Phase I would cost approximately \$35 million.

That evening, the Citizens' Task Force was apprised of the latest developments on the project, including cost issues.

The following day, the Library Programming Committee and the Recreation Center Programming Committee met separately to flesh out and discuss some of the potential program trade-offs, which might arise in the effort to cut costs of the project.

The Executive Committee then met to plan the noontime presentation to the PWFC. The purpose of this presentation was to apprise the PWFC of progress on the project. Design and program evolution was discussed, and the phasing concept was presented. The PWFC chair inquired as to probable costs for the project. The team responded that early estimates indicated that the project would have a \$54 million full build-out cost and a rough

phase I cost of \$35 million. The PWFC chair suggested that \$25 million might be a more appropriate target for phase I.

The design team and Steering Committee then met to plan the evening's public workshop, which took place in the library of Riverbend Elementary School, near the community center site. The team showed a powerpoint presentation illustrating some of the opportunities and strategies possible given this unique program which combines the recreation center and the library. The meeting was then split into four focus groups, with the public invited to attend as many or as few as they desired, in order to give their input on the portions of the project which were important to them. A great deal of information was recorded at the different focus group stations and taken into account in the furthering of the design. The recorded input is included in the appendix to this report.



At the final Steering Committee meeting of that work session, on Friday, April 9, the design team had developed overnight some schemes for the building which responded to input of the Steering Committee from the previous day. The schemes had the major program elements located in different positions on the site. A lengthy discussion ensued, and a hybrid of 2 schemes was chosen. This scheme would place the library and community spaces at the south end of the site and the recreation and aquatics spaces to the north with the entry in between. The aquatics portion of the site would be built in phase I on the parking lot side (or west side) of the north end of the site, and the gymnasium and other recreation spaces would be built in phase II along the Riverside drive (or east side) portion of the northern end of the site. Please see section 6, page 16 for illustration of the three schemes presented and the chosen hybrid scheme. The design team was instructed to study and develop this scheme. The group recapped, planned for the next work session, and adjourned.

WORK SESSION NO. 3, MAY 3-5

At the third and final work session, the primary goals were to fine-tune the program and estimated project costs, and to gain approval for the concept design direction. Project costs and concept design would have to be approved by both the Executive Committee and the City Assembly.

The work session began with a lengthy Executive Committee meeting where project program, building and site concept design, phasing and costs were discussed at length. See section 6, pages 17-26 for concept design drawings presented and discussed with the Executive Committee, who basically approved the concept design. The committee also planned for the COW presentation to take place that evening. This meeting flowed into a cost meeting in which Steve Kelley of DLA actively tracked costs and savings of various program alternatives.

In the afternoon, Alicja took Pam and Brian on a tour of public and private recreation sites in Juneau. Concurrently, Tom, Lauren, and Drew were interviewed about the project on public radio, where they invited the community to the public workshop to take place the following evening.

The evening's COW presentation was a critical event in the progress of the project. The team presented the project recommendations to the City Assembly, urging them to make a decision as to whether the project would appear as a proposed sales tax recipient on the October ballot. The scheme presented (hereafter referred to as the "Recommended Scheme") had phase I elements which included 18,000 s.f. of library space, full build-out of the aquatics and support portion of the program, administration space, and community/commons spaces. Phase II would include build-out of all other activity spaces not included in the aquatics program and an addition of 5000 s.f. (net) of library collections space. The Assembly chose to wait on their decision, desiring more information on other projects which might also be candidates for the sales tax funds. Another presentation to the PWFC was later scheduled for June 28.

The following morning, in a great show of cooperation and mutual understanding, the Steering Committee came to consensus on what would be an acceptable (though not ideal by any means) revised scheme, based upon their understanding of what the Assembly would most likely accept (hereafter referred to as the "Revised Scheme"). This scheme reduced the phase I library program from 23,000 s.f. to 18,000 s.f., reduced the 8-lane lap pool to a 6-lane lap pool, reduced locker room sizes, reduced the casual activity lounge and administration areas, and removed from phase I the youth lounge and a major component of the project's concept of shared use, the community room and meeting spaces. The rough estimate for phase I of the Revised Scheme at this time was \$28 million.

That evening the design team presented the entire Recommended Scheme concept design and program at an open meeting to the public. There was a lengthy period for public input and question and answer.

The following morning, the Executive Committee met to confirm the design direction for the Recommended Scheme and the Revised Scheme and to plan next steps.

PWFC presentation, June 28, 2004:

Brian Jackson presented the recommended scheme, phases I and II, and also presented the Revised Scheme phase I for the Community Center to the PWFC. Brian shared projected data for the Recommended and Revised phase I program and a cost recovery analysis and project summary. Relevant slides from that presentation appear in the appendix to this report.

At this date, a decision has not been made as to which phase I scheme would be selected and pursued.

REVENUE POTENTIAL

COST ANALYSIS

The Sports Management Group prepared estimates of probable annual operating costs, revenue potential and cost recovery for the Dimond Park Community Center, phase 1 development. The following is a brief overview of those findings.

PROBABLE OPERATING COSTS

The primary operating costs for the Dimond Park Community Center fall into four categories: (1) personnel, (2) repairs and maintenance, (3) utilities, and (4) program and marketing expense. Typically, costs incurred in the first few years are lower because the facilities are new and maintenance costs are reduced since much of the repair work is under warranty. The total probable operating and maintenance costs for the Center, in 2004 dollars, is estimated to range between \$1,370,000 and \$1,479,000 annually. With the inclusion of a reserve account, a set-aside account to fund long-term depreciation, the estimate for annual expense increases to \$1,550,000 and \$1,664,000.

Probable Operating Costs*	Low	High
Full-Time Employee Salaries and Benefits	\$481,000	\$506,000
Part-Time Employee Salaries and Benefits	\$507,000	\$533,000
Repair and Maintenance	\$127,000	\$150,000
Utilities	\$122,000	\$131,000
Supplies, Marketing, Other Expenses	\$133,000	\$159,000
Total Probable Operating Costs	\$1,370,000	\$1,479,000

**Probable operating costs stated in 2004 dollars.*

Reserve Fund – Annual Commitment	\$180,000	\$185,000
Total Probable Operating Costs w/ Reserves	\$1,550,000	\$1,664,000

Fee Assumptions

Revenues are based on an assumption that users will be charged a fee for the use of the facility for drop-in aquatics, water exercise programs, class participation, and rentals. To estimate the revenue potential for the Dimond Park Community Center, The Sports Management Group developed hypothetical fees for the paid uses. The fees used for development of the revenue potential are for planning purposes only and are based on 2004 dollars.

For the purpose of this study, the fee assumptions for drop-in, multiple visit punch card, and the monthly passes are as follows:

<i>Fee Category</i>	<i>Daily</i>	<i>10-Visit Punch</i>	<i>Annual</i>
Child	\$4.00	\$32.00	\$300.00
Youth/Teen	\$6.00	\$48.00	\$420.00
Adult	\$8.00	\$64.00	\$650.00
Senior	\$3.75	\$30.00	\$325.00
Family	N/A	N/A	\$1,200.00

Revenue Potential*

Revenues derived from the sales of passes, daily tickets, swim lessons, water exercise classes and rentals serve as the primary means for partially offsetting operating costs for the Center. Based on the demographics of the service area, the probable market penetration rate for pass sales, and the expected volume of daily admissions, the revenue potential for the facility is estimated to range from \$1,066,000 to \$1,192,000 annually. The lower ends of the ranges are calculated from a conservative estimate of sales and participation. The higher end of the range is believed to be achievable with more aggressive marketing and programming of the facility. It is likely that up to two years of operation of the facility would be required to achieve the revenue at the mid to higher end of the range.

Revenue Potential	Low	High
Daily Pass Sales	\$170,000	\$185,000
10-Visist Pass Sales	\$52,000	\$63,000
Annual Pass Sales	\$621,000	\$666,000
Special Events Room	\$19,000	\$25,000
Multi-Purpose Room Programs/Rentals	\$37,000	\$48,000
Pool Programs/Classes/Camps/Rentals	\$142,000	\$177,000
Vending, Concessions, Merchandise Sales	\$25,000	\$28,000
Total Revenue Potential	\$1,066,000	\$1,192,000

**Revenues stated in 2004 dollars.*

Cost Recovery Potential

Cost recovery goals are based on the desire to balance affordability with the need to generate revenue for the operations and maintenance of the Community Center. The cost recovery potential is provided in three scenarios. "High" cost recovery is determined by dividing the highest potential revenue by the lowest probable expenses. "Low" is determined by dividing the lowest potential revenue by the highest probable expenses. "Average" cost recovery is determined by dividing the average potential revenue by average probable expenses. In the opinion of the consultant team, the "average" cost recovery is most indicative of what is likely to occur after several years of operation. Achieving the higher level of cost recovery requires adequate staffing levels with a high level of customer service, and aggressive marketing and programming of the facility. The average cost recovery is estimated to be nearly 80% with an annual subsidy of \$295,500 without a set-aside for facility depreciation.

Cost Recovery - Without Reserve Fund	Low	Average	High
Cost Recovery Potential	72.1%	79.3%	87%
Annual Subsidy	(\$413,000)	(\$295,500)	(\$178,000)

Average cost recovery with a set-aside for facility depreciation is expected to be approximately 70% with an annual subsidy of \$478,000, based on 2004 dollars.

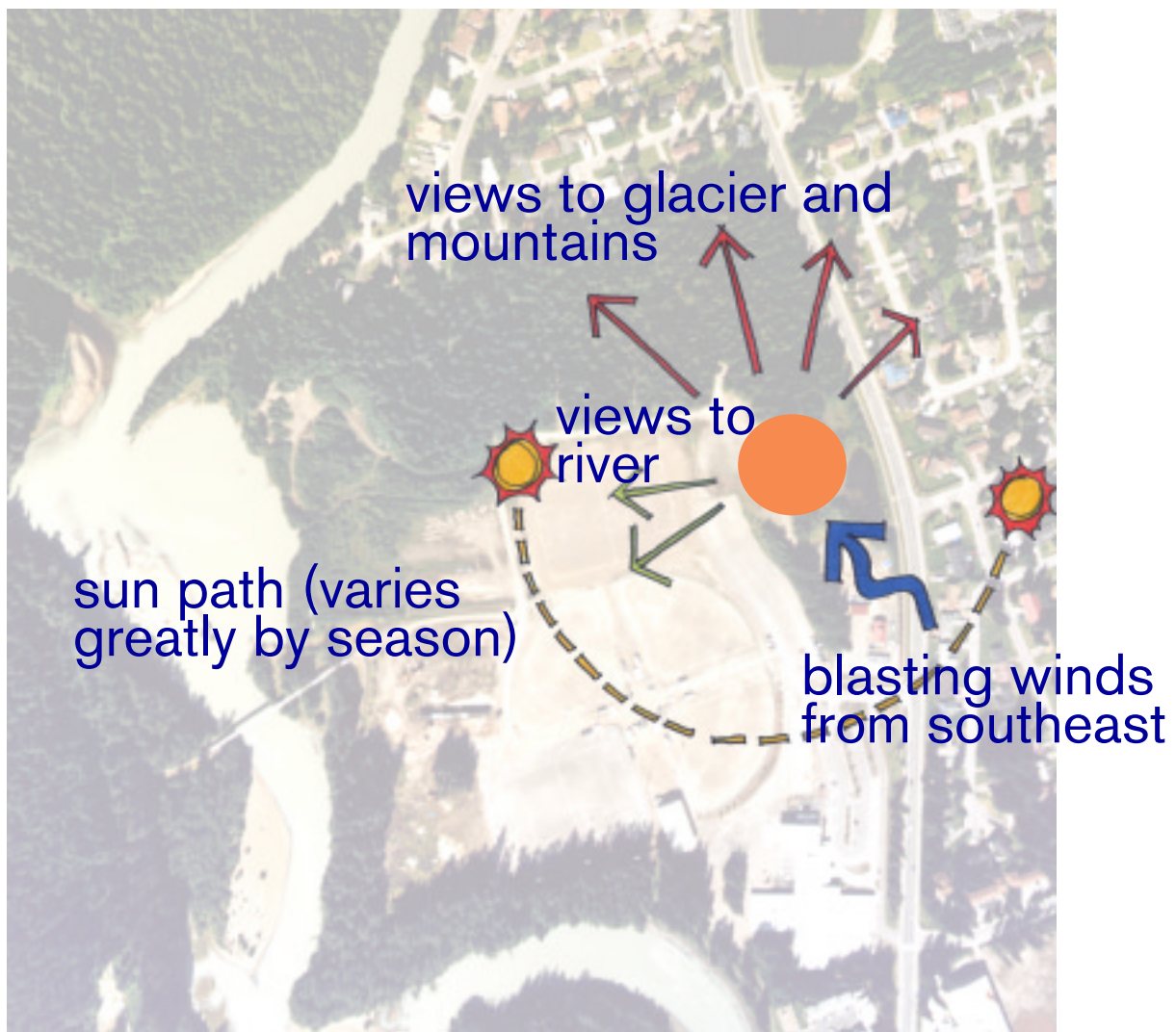
Cost Recovery - With Reserve Fund	Low	Average	High
Cost Recovery Potential	64.1%	70.3%	76.9%
Annual Subsidy	(\$598,000)	(\$478,000)	(\$358,000)

DESIGN

WORK SESSION #1, MARCH 10-12: SITE ANALYSIS

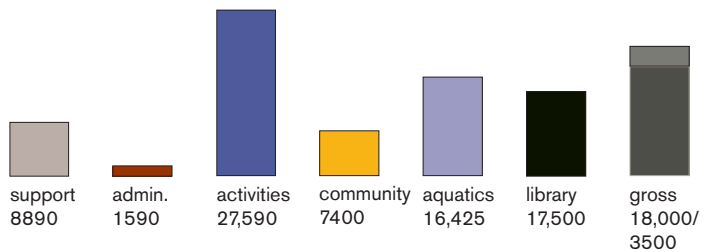
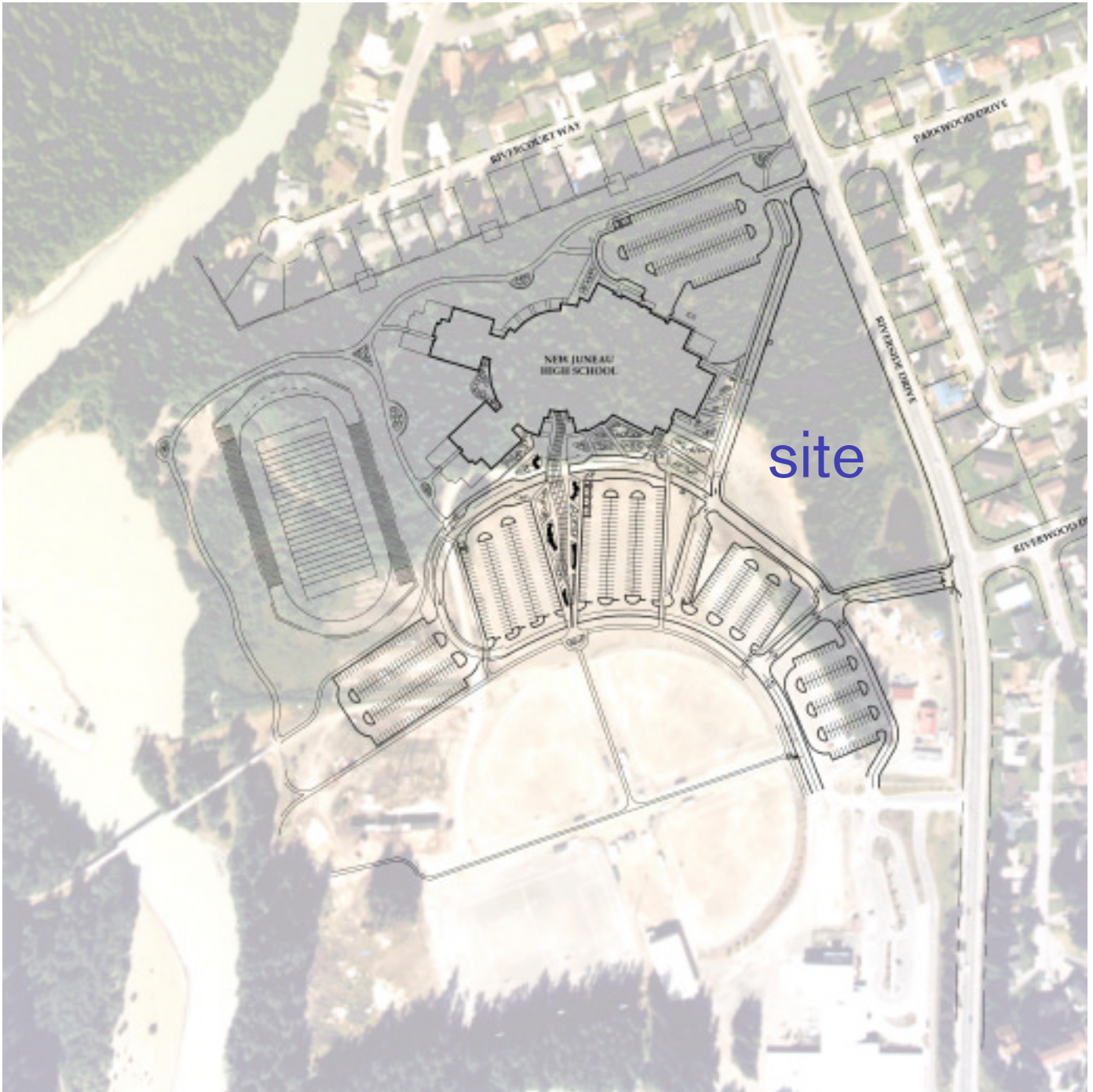
The site analysis diagrams presented and discussed by **boora** during the first work session were a basis for the concept of the building. Natural factors such as winds, views, and sun would be considered in the design of the building. Initial concepts regarding building layout and stacking were also discussed. The diagrams presented at this work session follow:

Dimond Park Community Center

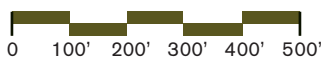


site responsiveness

Dimond Park Community Center



program/site comparison



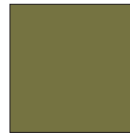
Dimond Park Community Center



collection
6876



reader seating
2070



staff
1797



meeting
1258



special use
2000

library



grossing
3500



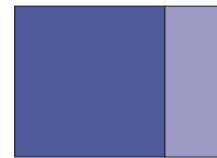
gymnasium
13,365



activity
1800



act. stor.
300



fitness
2500



fit. stor.
200



gym. stor. add.
500 400



kids' gym
2000



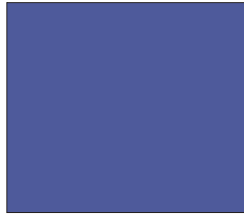
kids' stor.
400



climb wall
825



climb stor.
100

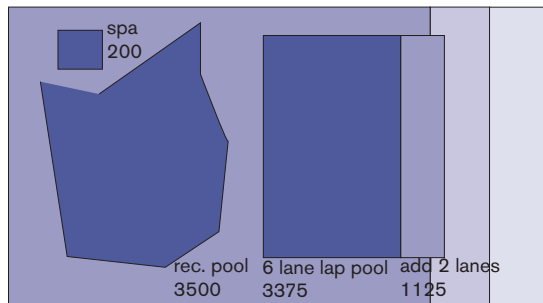


jog track
5600



grossing
9197

activity space



natatorium
14,000

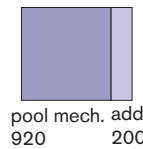
spa
200

rec. pool
3500

6 lane lap pool
3375

add. 2 lanes
1125

add. add. seating
2000 1950



pool mech. add
920 200



office
110



aq. off.
180



lifeguard
300



pool htr.
280



pool chem.
135

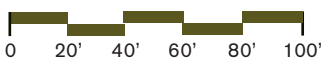


storage
500



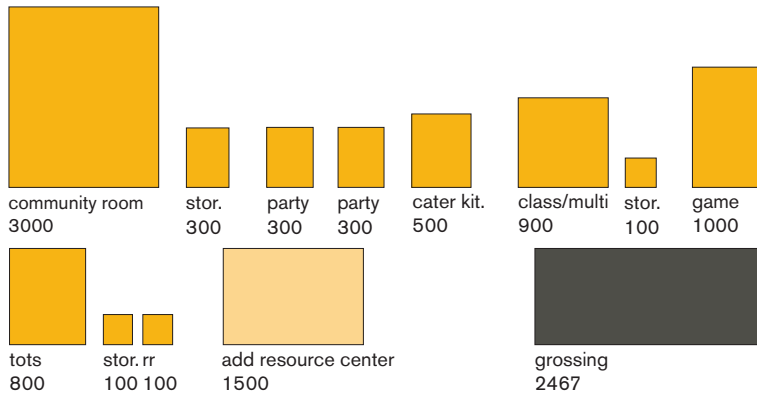
grossing
2900

aquatics

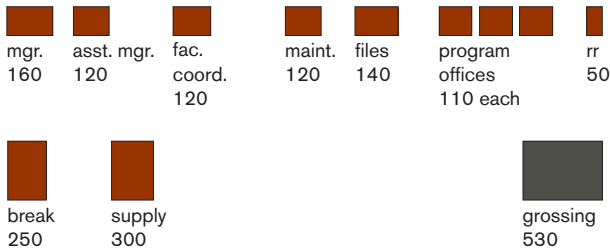


program blocks

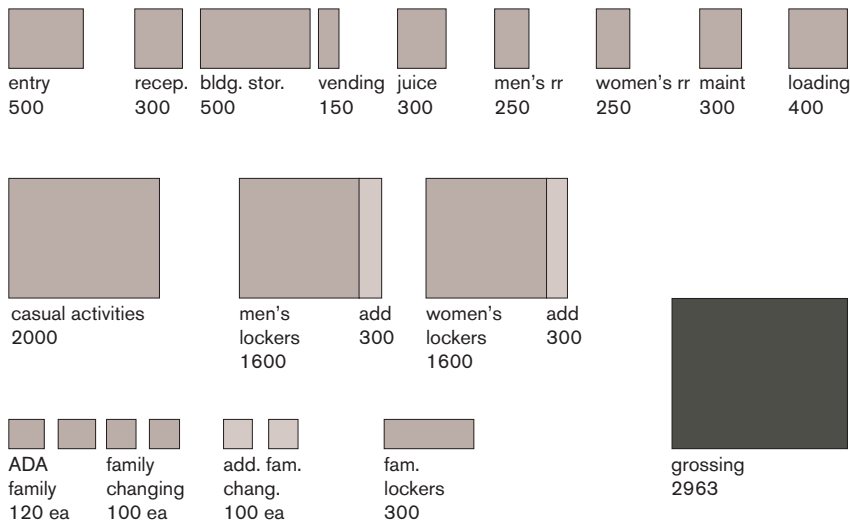
Dimond Park Community Center



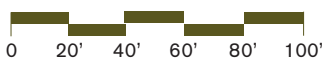
community spaces



center administration

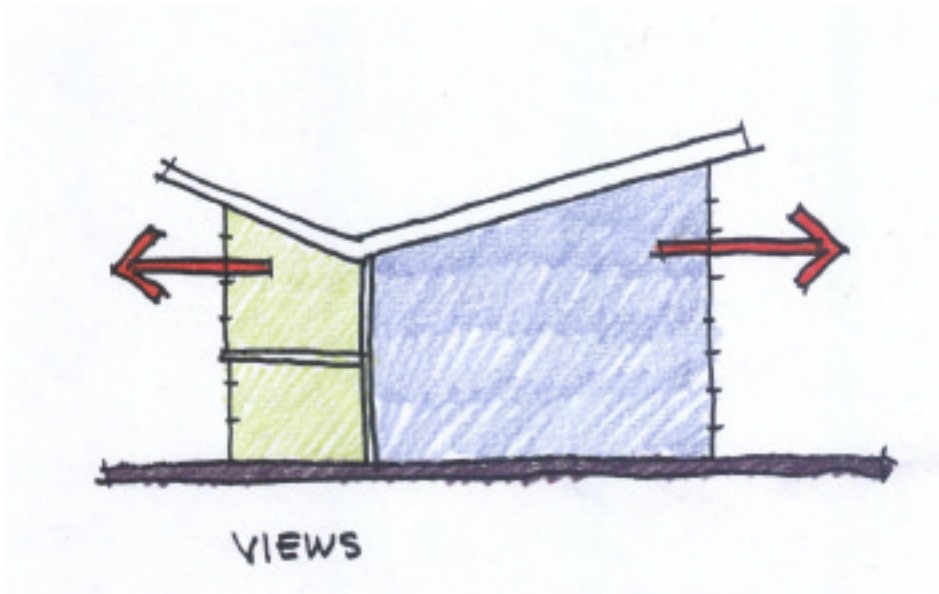
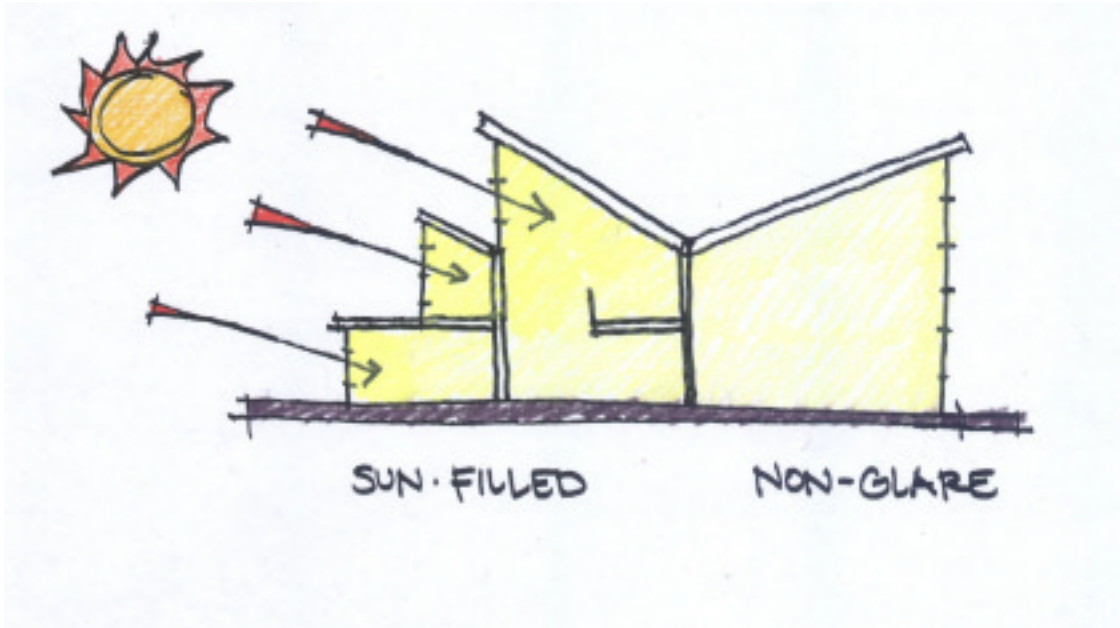


building support space

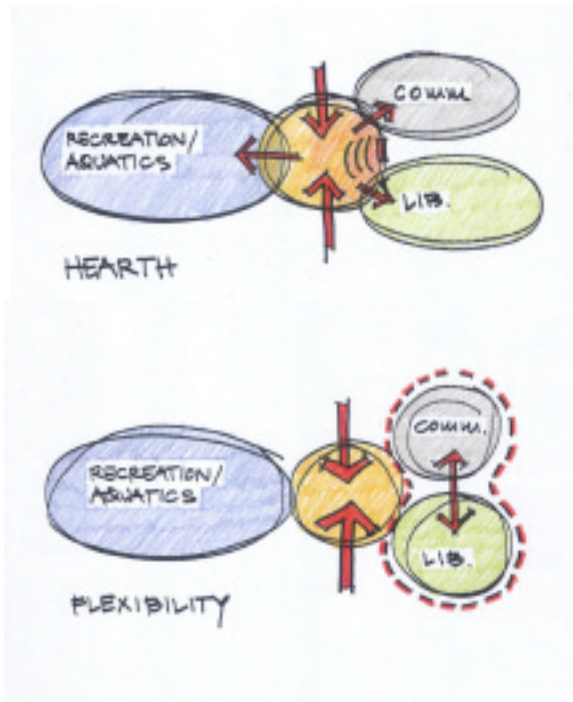


program blocks

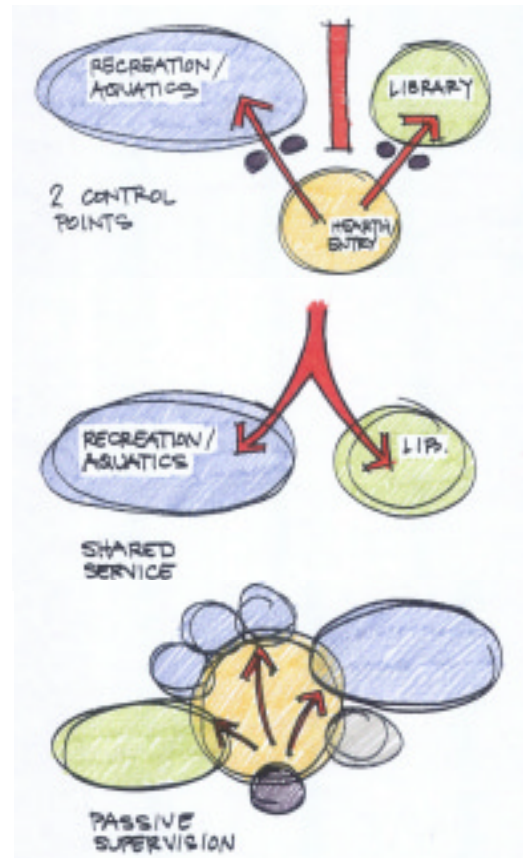
Dimond Park Community Center



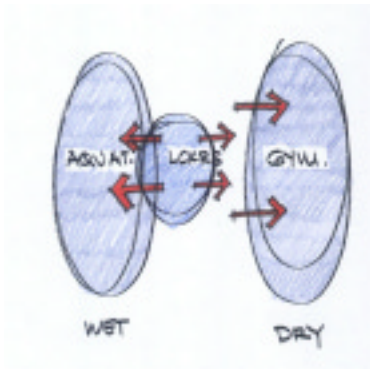
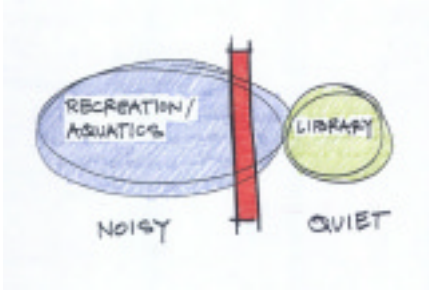
building orientation



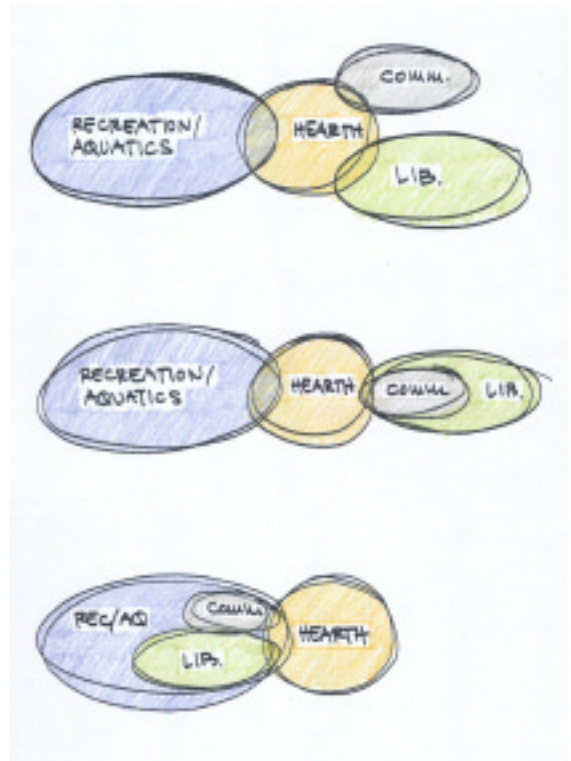
building layout



building layout



building zones



building stacking

WORK SESSION #2, APRIL 6-9: BUILDING PLANNING

For the second work session, **boora** had done a graphic breakdown of all the program elements and also presented some more developed site forces diagrams, including pedestrian paths and greenways, likely service locations, nearby noise sources, winter and summer sun paths, predominant wind direction, views out from the site, and views into the site. They then put together a study of the major building program groups (library, aquatics, and gymnasium/activity) and looked at each of the 6 possible basic configurations in terms of how well they worked in consideration of existing site forces. A strong leader emerged through this process (“A” on page 12 of this section), and boora then presented 4 conceptual schemes for the building, all based on this preferred site configuration. Each of the four conceptual schemes had a unique strategy regarding building identity, organization, its relationship to the site and landscape.

Fan

The fan scheme was the most compact of the 4. It had a large plaza at the building entry facing the parking, and a curved corridor linking the building’s major spaces which would have views onto the plaza. The outside curve of the building, facing Riverside drive would be a major monolithic gestural statement of the building’s presence, and allow views from Riverside Drive into some of the major spaces including the gym, aquatics, and the library.

Big Green

In the Big Green scheme, the form of the building created a major outdoor space. The building is a large curved bar, creating this “big green” space facing Riverside Drive. This green space would preserve many of the existing trees on site to create a naturalistic view from the curved glass corridor. A small entry plaza on the parking side breaks the building bar and draws people in.

Shiska-Bob

Shiska-bob was so named because of the central corridor which skewered the major spaces together. This scheme created numerous small landscaped courtyards, each of which would have its own character. It would also present to Riverside Drive a complex of smaller building components rather than one large building.

Thelma and Louise

Named after one of the great partnerships in movie history, Thelma and Louise consisted of separate bar buildings for the library component and the recreation component, which together created two major shared outdoor spaces: a front entry plaza facing parking, and a rear landscaped court facing Riverside Drive.

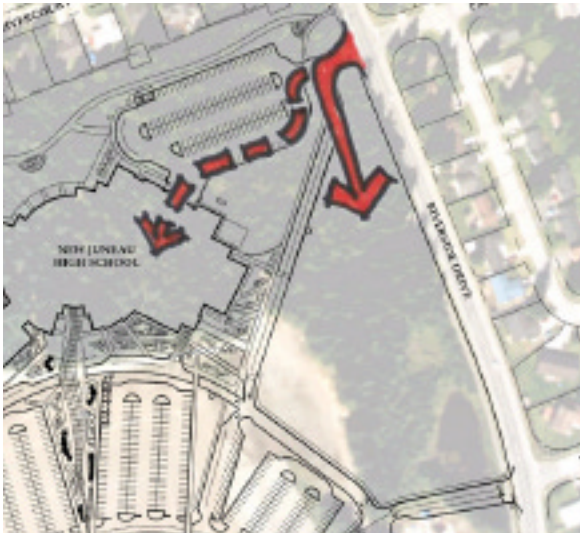
In discussion of these four conceptual schemes with the Steering Committee, it was clear that the schemes’ positive relationship to the landscape was perceived of as being very strong and “very Juneau.” The committee liked the idea of a tree filled setting with windows looking into the trees, and interior spaces which take particular advantage of the great long range views from the site. The committee felt, however, that none of the schemes took appropriate advantage of dynamic views from interior space to interior space. These views were considered by the committee to be essential to the energy of the space and creating the feeling of a “center.” Therefore, the team was instructed to rethink the building layout to provide more interior views.

At the end of the work session, **boora** had produced three options which responded to the committee’s concerns. There was thorough discussion, and a combination of two of the three schemes was selected. See page 16 for the three schemes, and a diagram of the selected combination of schemes.

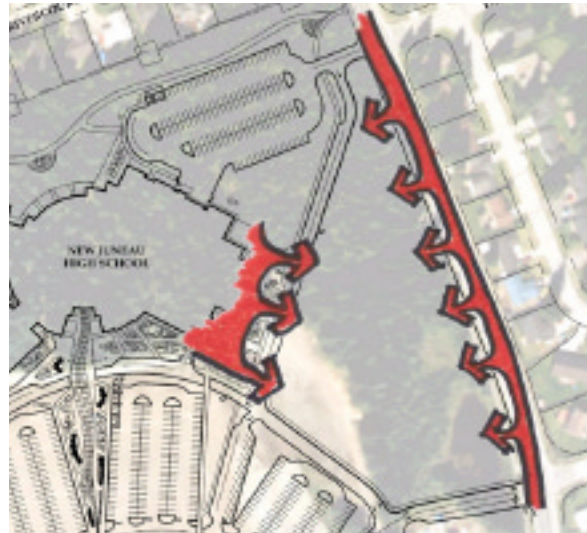
Dimond Park Community Center



pedestrian paths/greenway



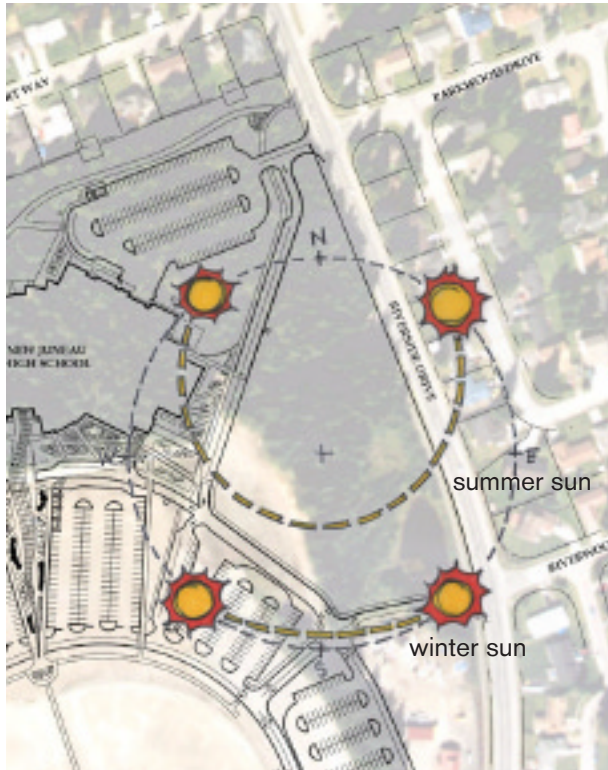
service



noise

site diagrams

Dimond Park Community Center



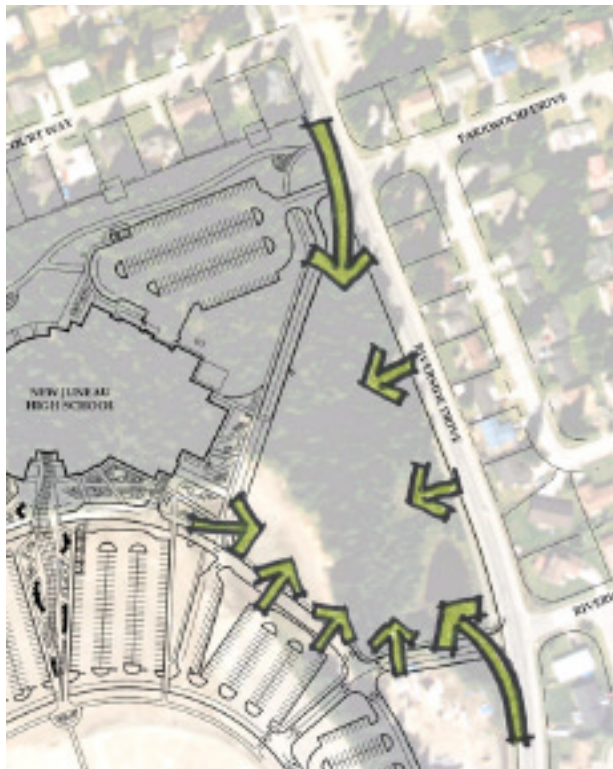
sun paths



winds



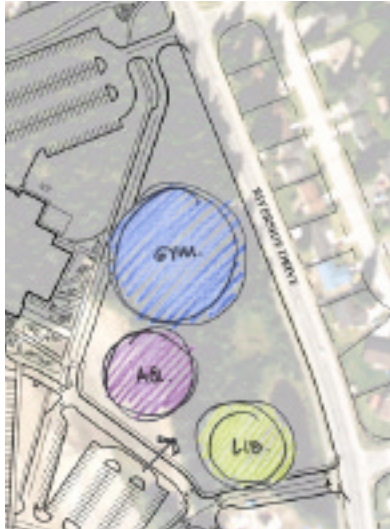
views out



views in

site diagrams

Dimond Park Community Center



A pros and cons

- + service location between aquatics and activities
- + entrance location between aquatics and library
- + library visible and accessible
- + good expansion potential
- aquatics not visible from road



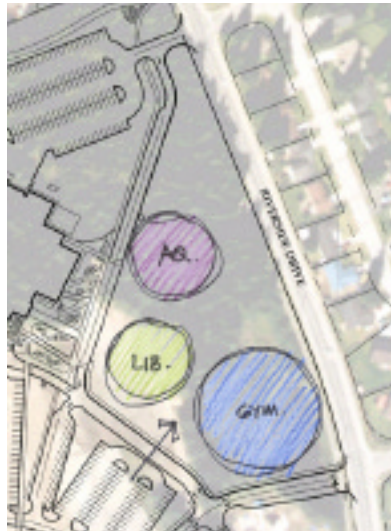
B pros and cons

- + service location between aquatics and activities
- + library visible and accessible
- + aquatics visible from road
- poor expansion potential



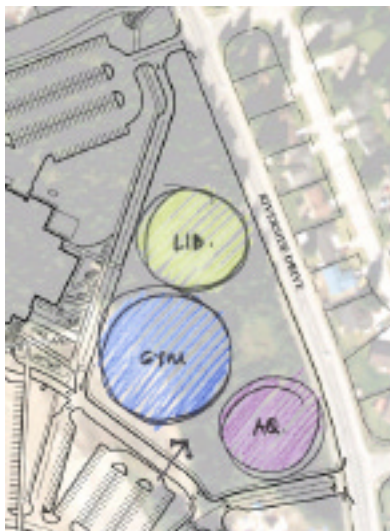
C pros and cons

- + library accessible from parking
- + aquatics visible and accessible
- + good expansion potential
- + entrance between aquatics and library
- service doesn't serve aquatics well
- lockers not shared between aquatics and activities
- poor views from library
- library not visible from road



D pros and cons

- + library accessible from parking
- + aquatics visible from road
- service doesn't serve activities well
- lockers not shared between aquatics and activities
- poor views from library
- library not visible from road
- poor expansion potential



E pros and cons

- + library visible from road
- + aquatics visible and accessible
- + good views from library
- + quietest spot for library
- library not accessible from parking
- service doesn't serve aquatics well
- poor expansion potential
- poor shared use for aquatics

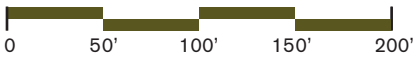
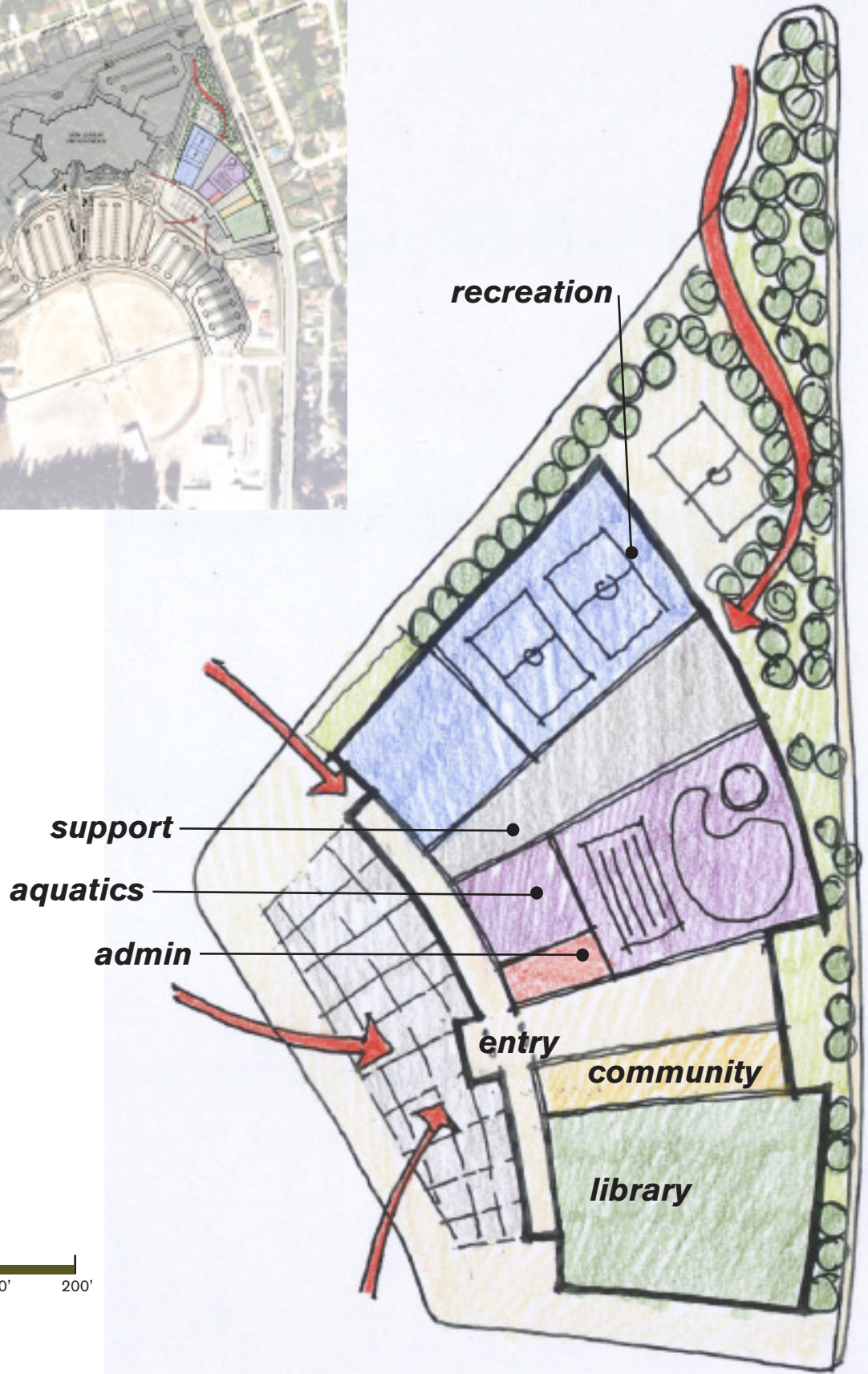
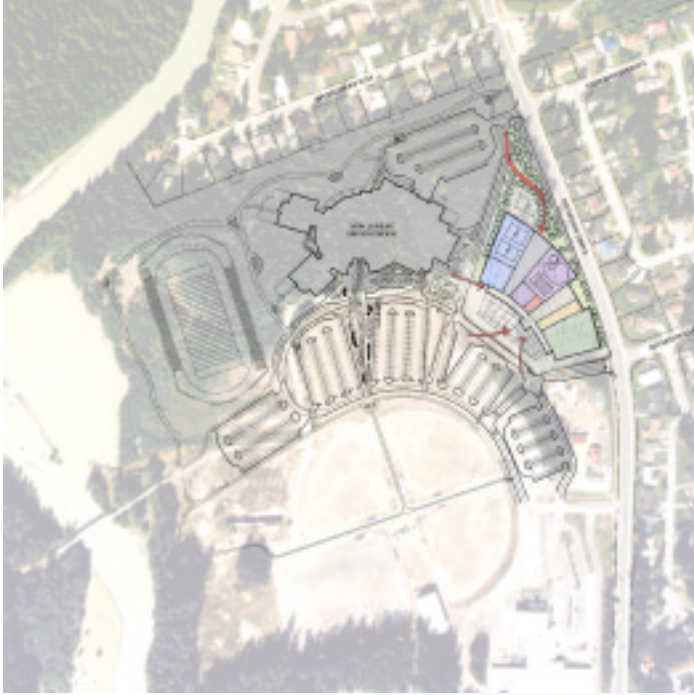


F pros and cons

- + good views from library
- + quietest spot for library
- + library visible from road
- library not accessible from parking
- service doesn't serve activities well
- poor expansion potential
- aquatics not visible from road

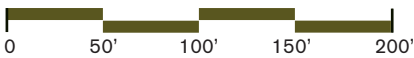
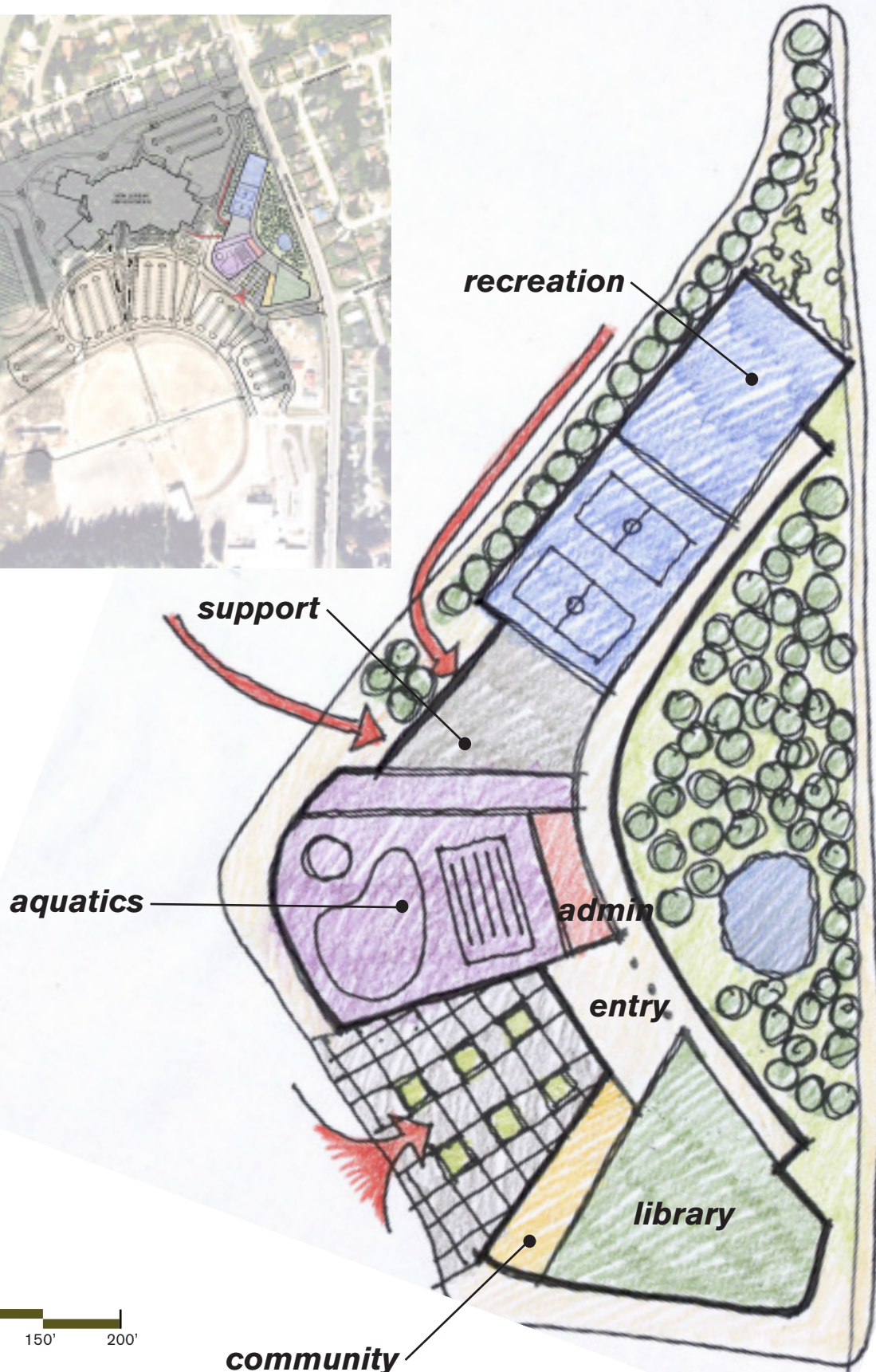
site configurations

Dimond Park Community Center



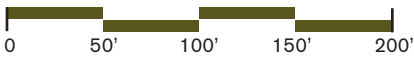
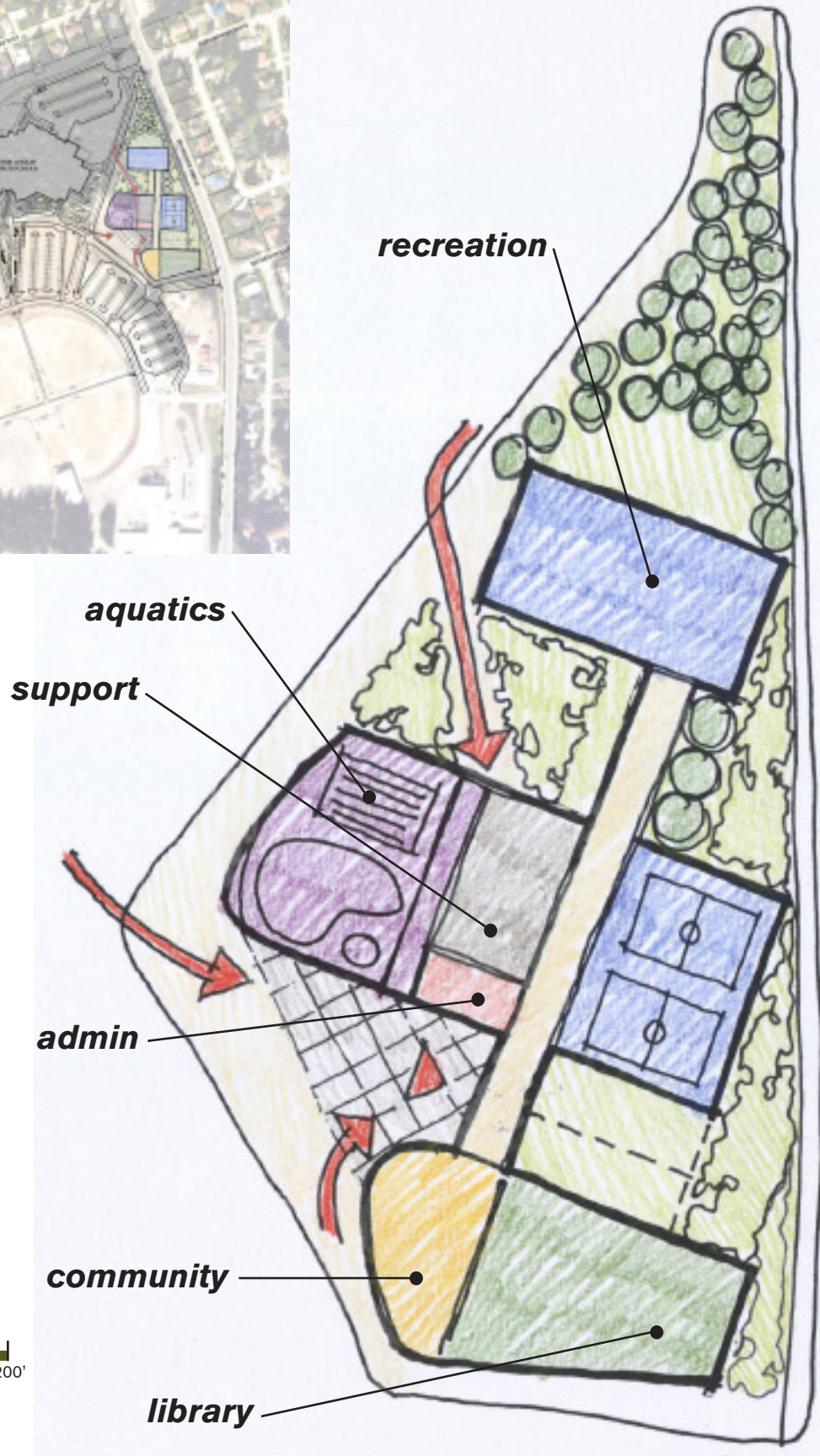
“fan”

Dimond Park Community Center



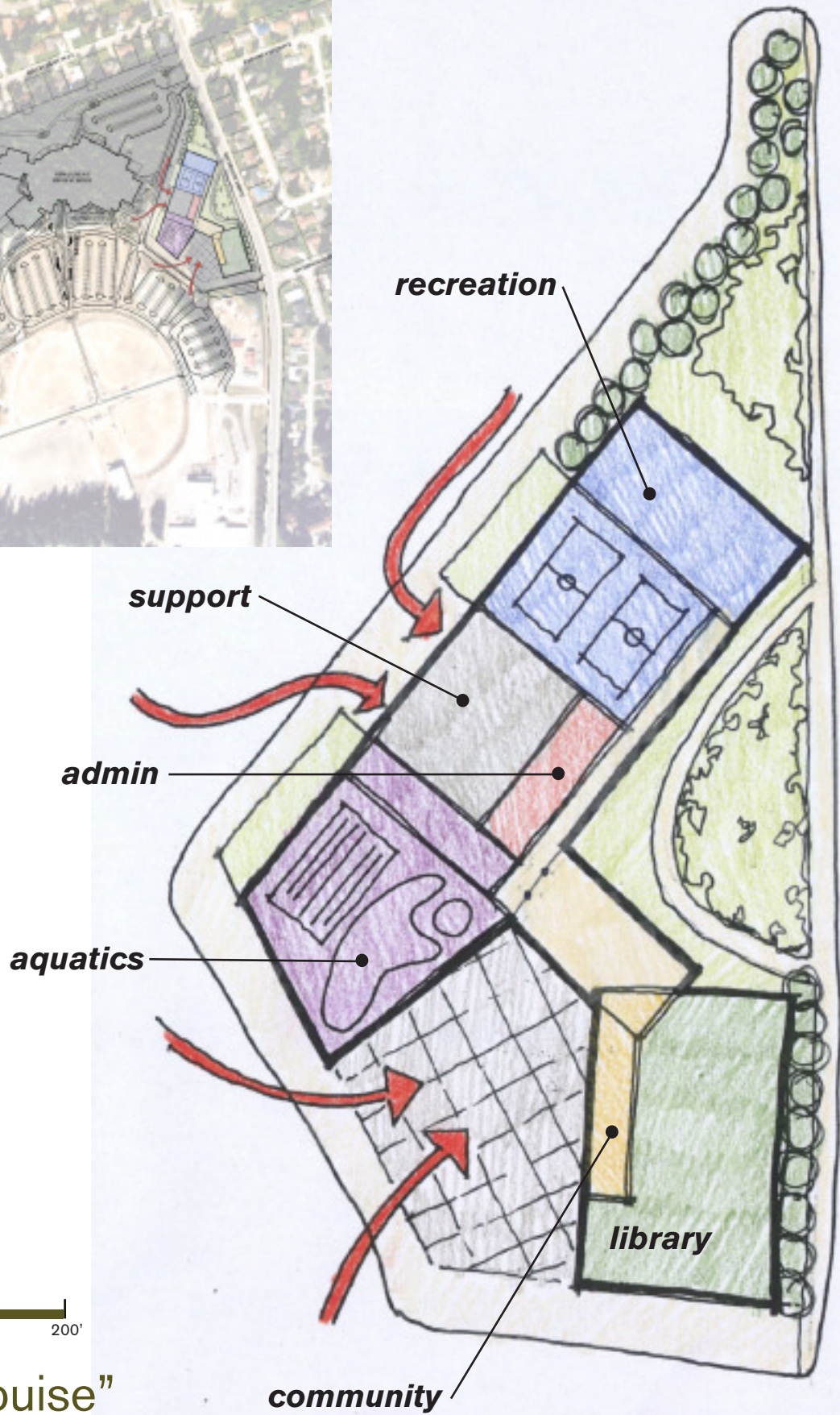
“big green”

Dimond Park Community Center



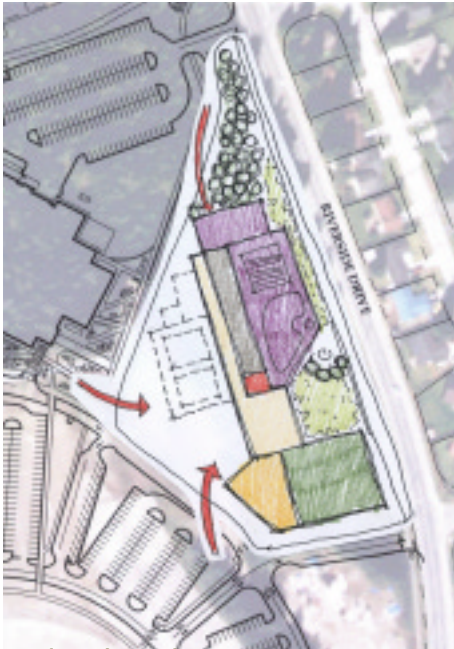
“shiska-bob”

Dimond Park Community Center

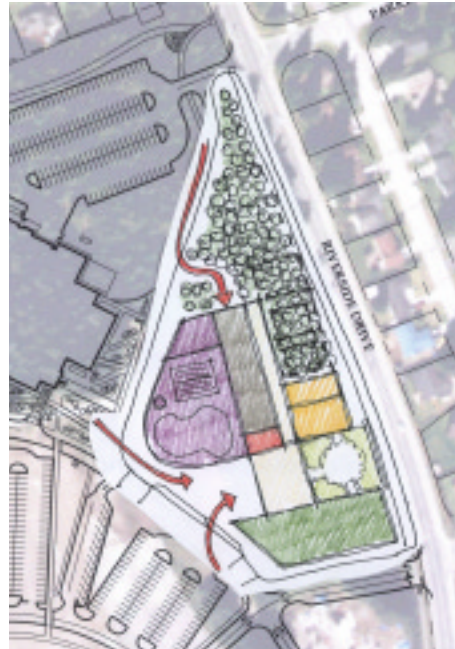


“thelma & louise”

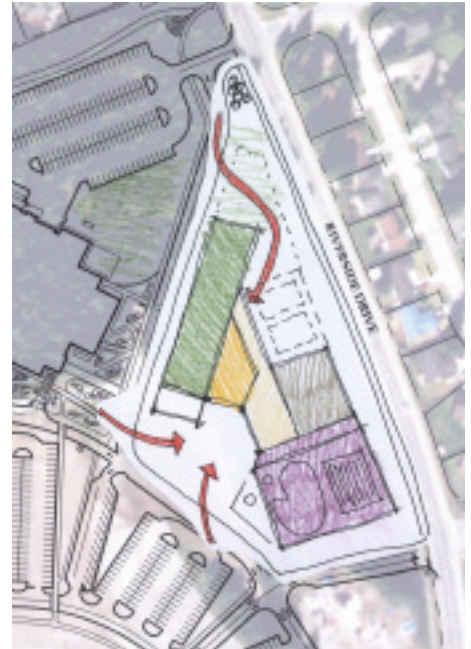
Dimond Park Community Center



revised option a



revised option b



revised option c



site diagrams

selected hybrid option

WORK SESSION #3, MAY 3-5: BUILDING DESIGN

At the third work session, **boora** presented a thorough concept design for the building incorporating all of the prior input from the various committee and public meetings. They presented floor plans, site plans, building sections, and a physical model. All of these media illustrated phase I and phase II concepts.

The design team has strived to organized the building in a way that lends itself to simple massing. This, along with the great economical benefits, gives the building a strong presence and visual identity. The building has simple sloping roofs, probably of metal. There is a high woven ridge which spans the entire length of the building broken only at the lobby (where great height is not required). This helps to highlight the building's entrance. The woven ridge adds a slight handcrafted appearance to the building's form and also provides clerestory light to the various spaces below it.

The scheme has an entry sequence which passes through a small plaza with raised stone planters to the entry. The "lobby" of the building consists of the casual activities lounge, which is positioned with large windows into the natatorium to bring the excitement of the recreation/activity pool into the lobby, and the "hearth"/snack bar area. Public telephones, public toilets, and the youth lounge are positioned immediately off the lobby. Also in the lobby is the control desk for the recreation portion of the building. There is an alternate, more discreet, entry sequence for pedestrians and bicyclists if desired; the sidewalk along Riverside Drive will swing into the building's rear green space, and allow entry into the building from this side as well, thus knitting the building into the community on this side. It will also allow close-up views into the lobby for pedestrians and bicyclists who are passing through.

Upon entry, to the immediate right are the community rooms. These shared spaces have a small exterior courtyard, and easy access to the public toilets. Also to the right upon entry is the library, which in phase I of the recommended program will consist of 18,063 s.f. of collections and staff space. An additional 5,000 s.f. of collections storage and reading area is recommended for phase II and will be added as a mezzanine, with views to the north and east of Thunder Mountain. The library is a unified volume with a great deal of natural light from windows and high clerestories. It will be a dignified and beautiful place to read, study, obtain information, and meet in small groups.

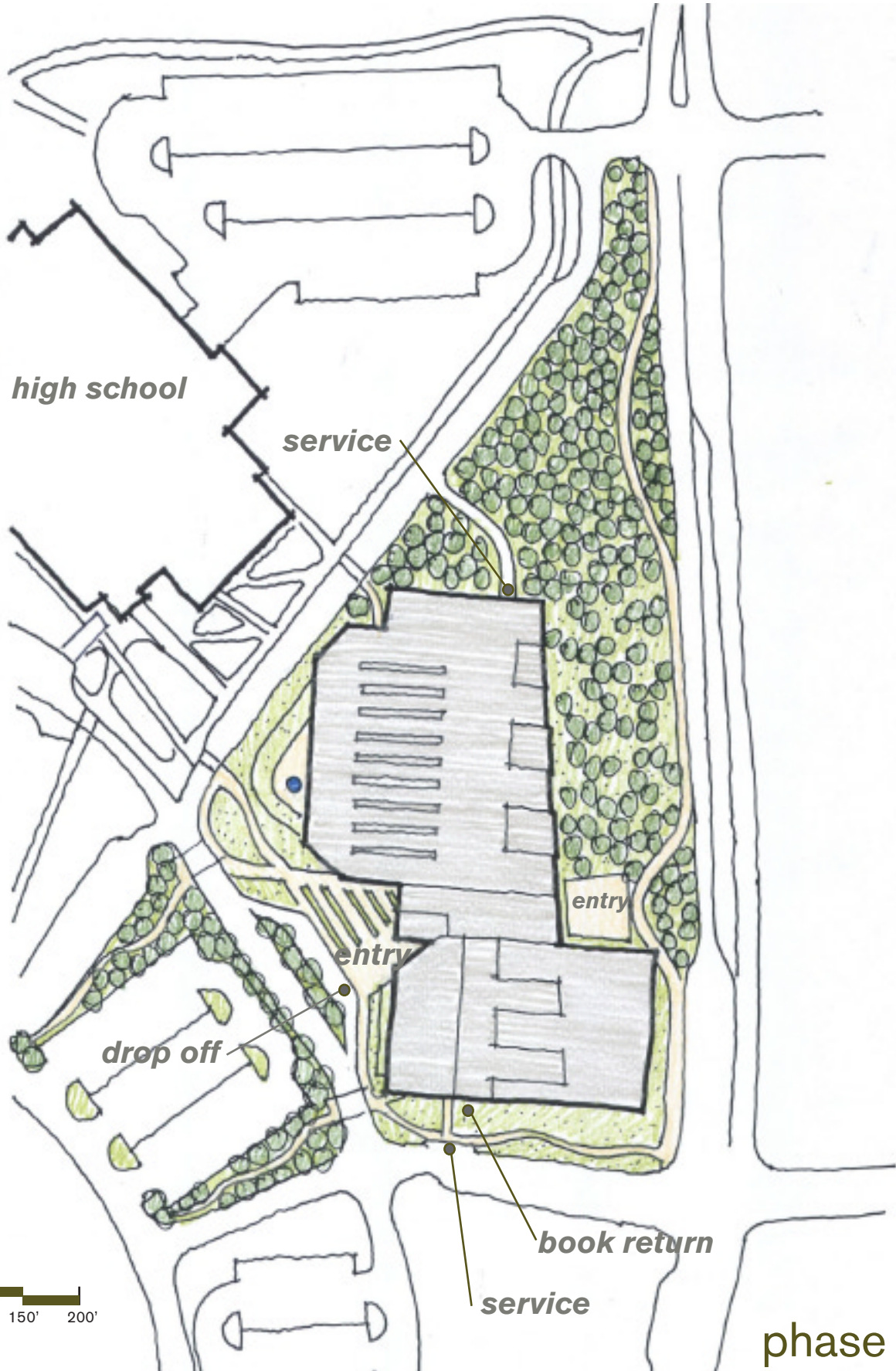
To the left of the lobby upon entry is the recreation portion of the building. Phase I is recommended to include the 20,000 s.f. natatorium which includes a recreation/activity pool and an 8-lane lap pool. The natatorium will be visible from the lobby. There is also a small spa in the natatorium, and another spa outside in the adjacent courtyard. The natatorium will have an even pattern of skylights on the roof, to light the space evenly and beautifully with natural light. The even lighting from above will also, along with underwater lighting, contribute to safe visibility for supervision and lifeguarding. Support spaces for the recreation portion will include administrative areas, family changing rooms, women's and men's locker areas, a sauna, small multi-purpose/birthday rooms, maintenance and receiving space and technical spaces for the pools. The building's primary mechanical space for the recreation portion of the building is on the second level above the support spaces. Connecting and organizing all these spaces is a high central spine. In phase I, the spine will have windows to the east, toward Thunder Mountain. In Phase II, the activities portion of the program will be added to the east of the spine. The recommended plan has a 2-court gymnasium, climbing wall, wood floor activity room, a children's activity room, and a child watch area on the ground floor. On the 2nd floor will be the 1/10-mile jog/walk track and exercise/fitness space. These upstairs areas will have views into the gymnasium and the central spine to create an extensive network of visually interconnected spaces. The gym will have windows above 6', to allow great views out, but will not allow views directly onto busy Riverside Drive. Skylights will illuminate the gymnasium during daylight hours.

The design team has recommended a pallet of natural materials to be used in the building whenever possible, and whenever costs allow. Particular emphasis will be placed on the building entry and public areas. Suggested natural materials include:

- Wood as an interior and exterior finish material for its beauty, warmth, texture, and its familiarity as a material of historical use by Northwest Coast tribes. Wood on the interior will also strengthen visual connections to the outdoors. Landscaping will be designed to strengthen this connection.
- Natural stone in limited amounts for textural quality and connection to site. Stone might be used in the landscape, for interior floor finishes, and in special locations such as the fireplace/hearth and the building entry.
- Touches of copper to highlight special areas such as the building entry for its beauty and earthy quality, and to reference Juneau's and Alaska's mining history
- Light, particularly daylight is considered by the design team to be one of the important building materials. In all of the public meetings, people stressed that they want the building to be filled with light, since daylight is such a precious commodity in Juneau. All of the major spaces have therefore been designed to maximize benefits of natural daylight.

The graphic illustrations which were presented at work session #3 follow.

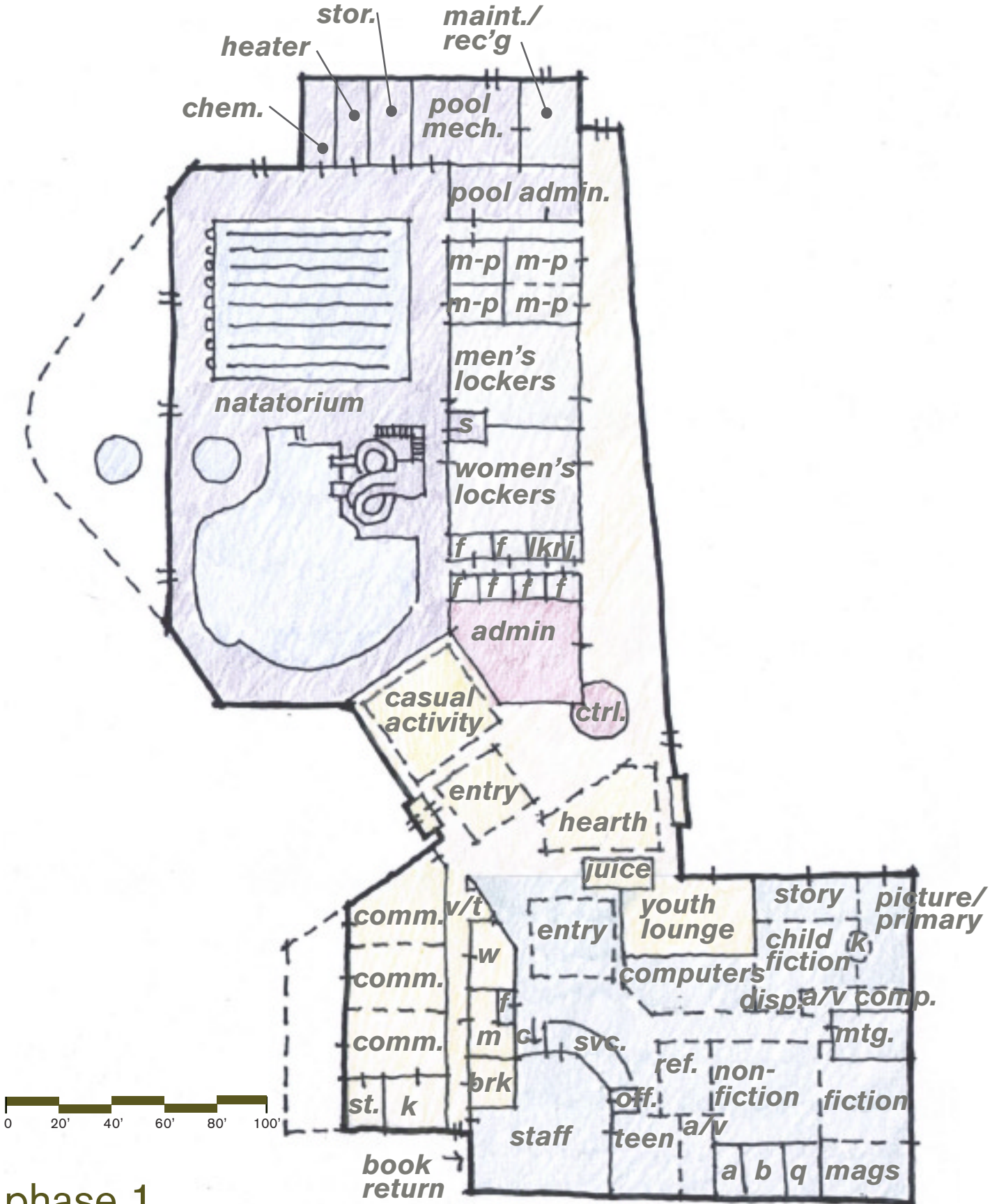
Dimond Park Community Center



Dimond Park Community Center

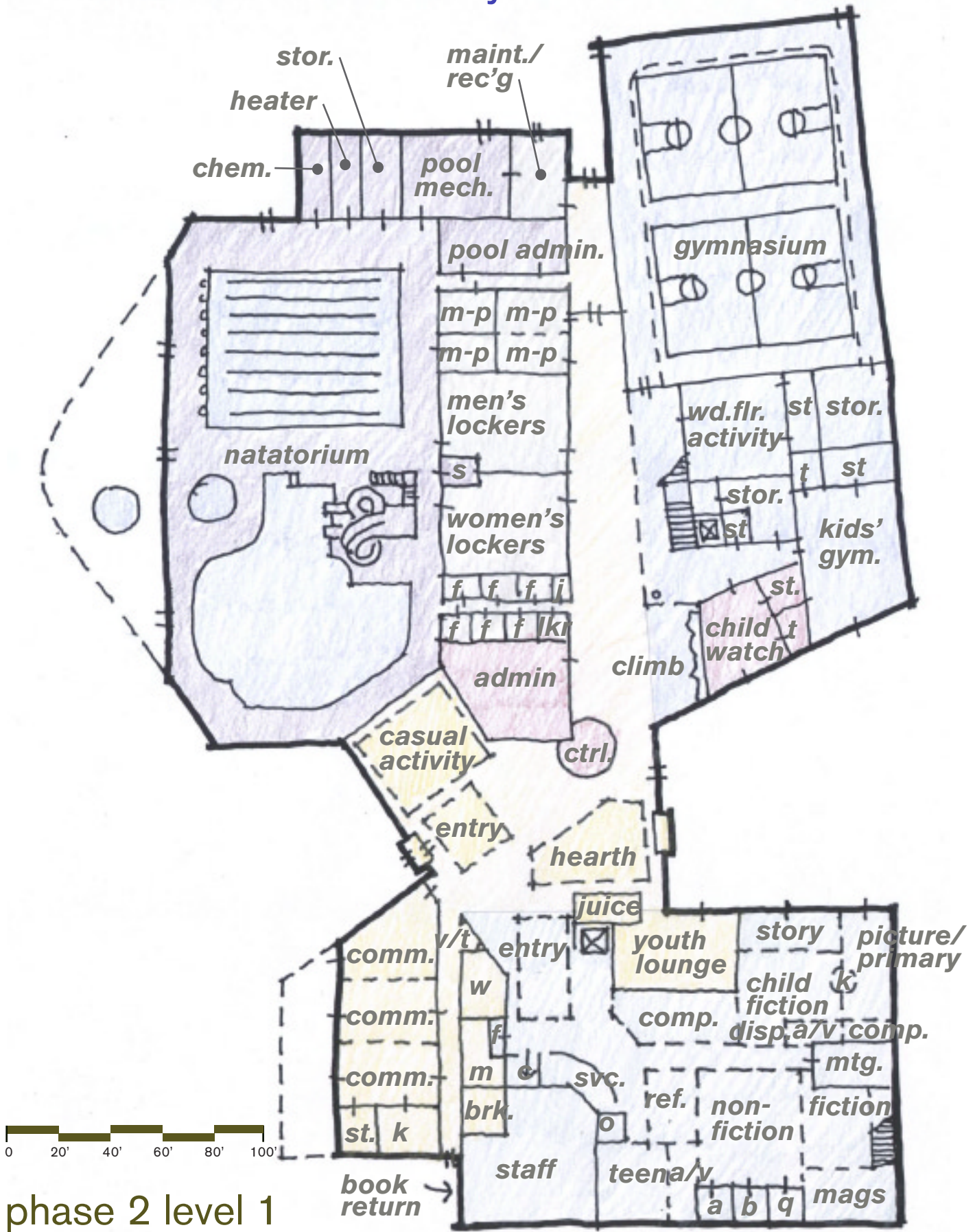


Dimond Park Community Center



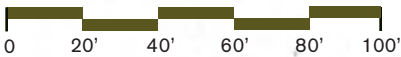
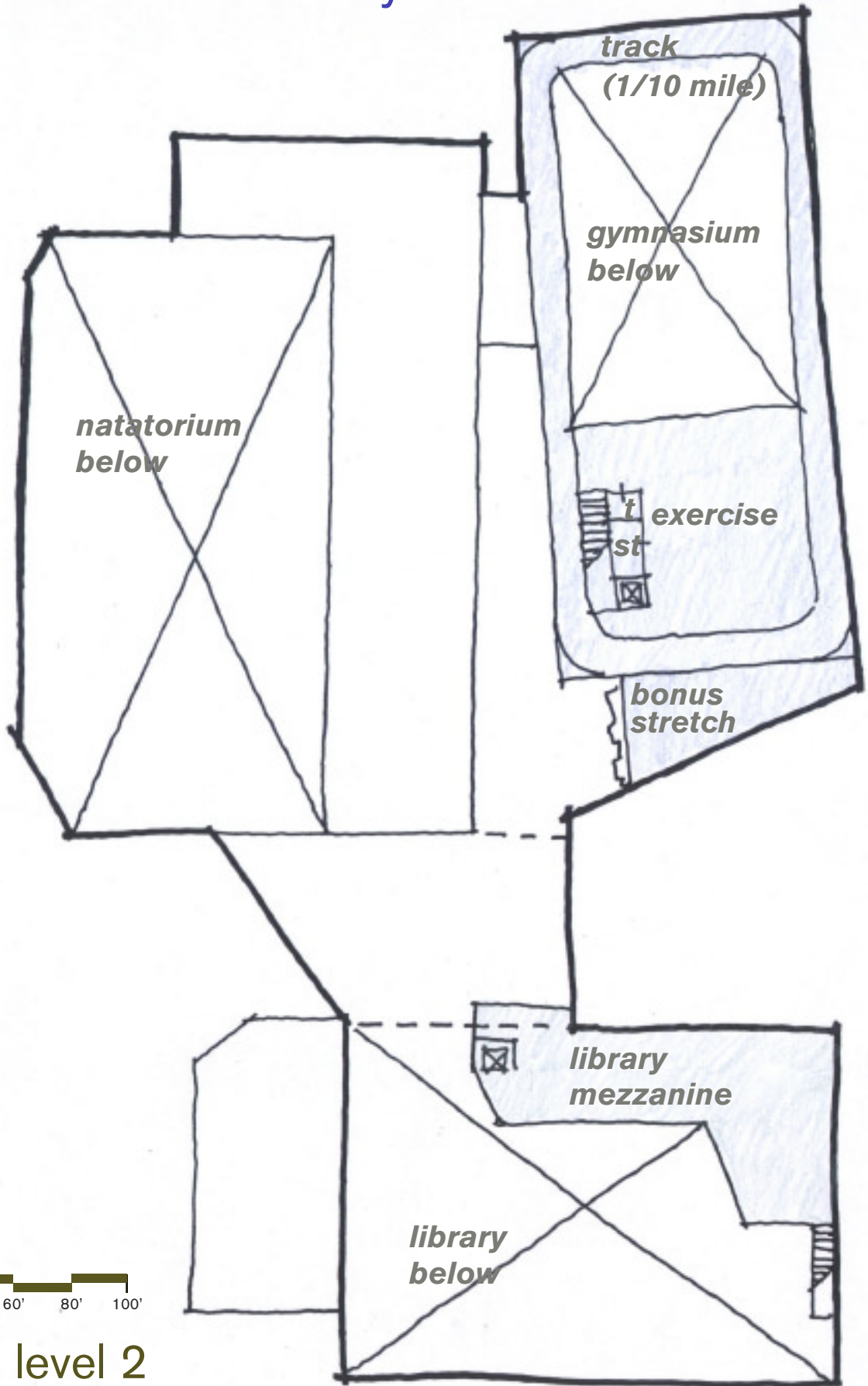
phase 1

Dimond Park Community Center



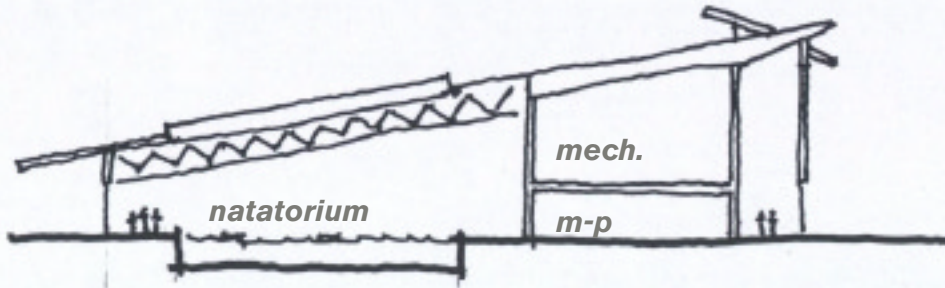
phase 2 level 1

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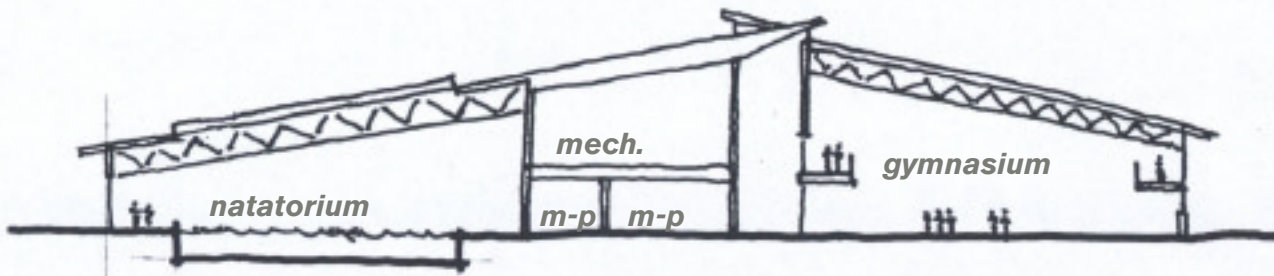


phase 2 level 2

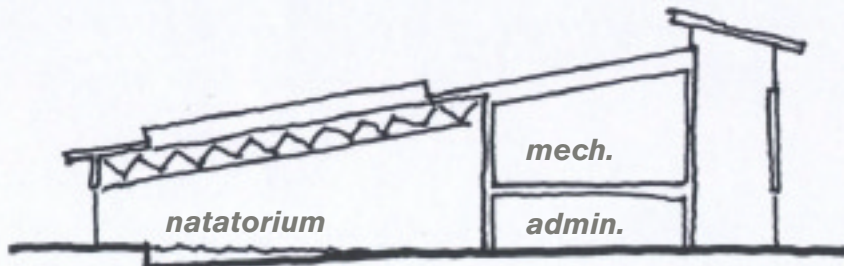
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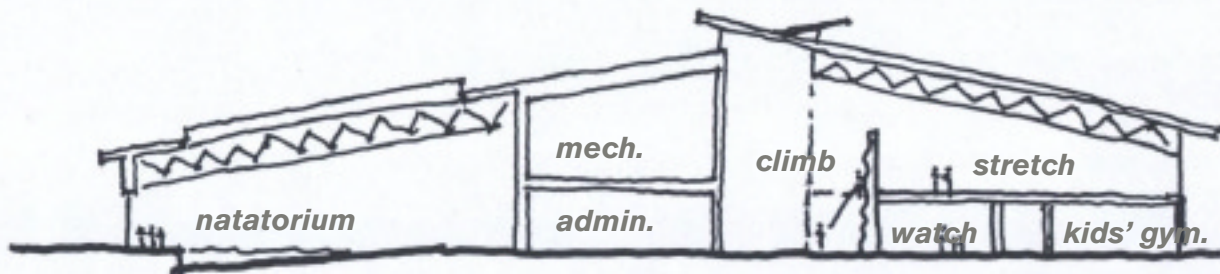
section a phase 1



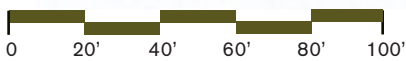
section a phase 2



section b phase 1

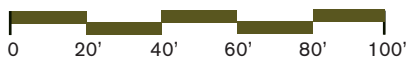
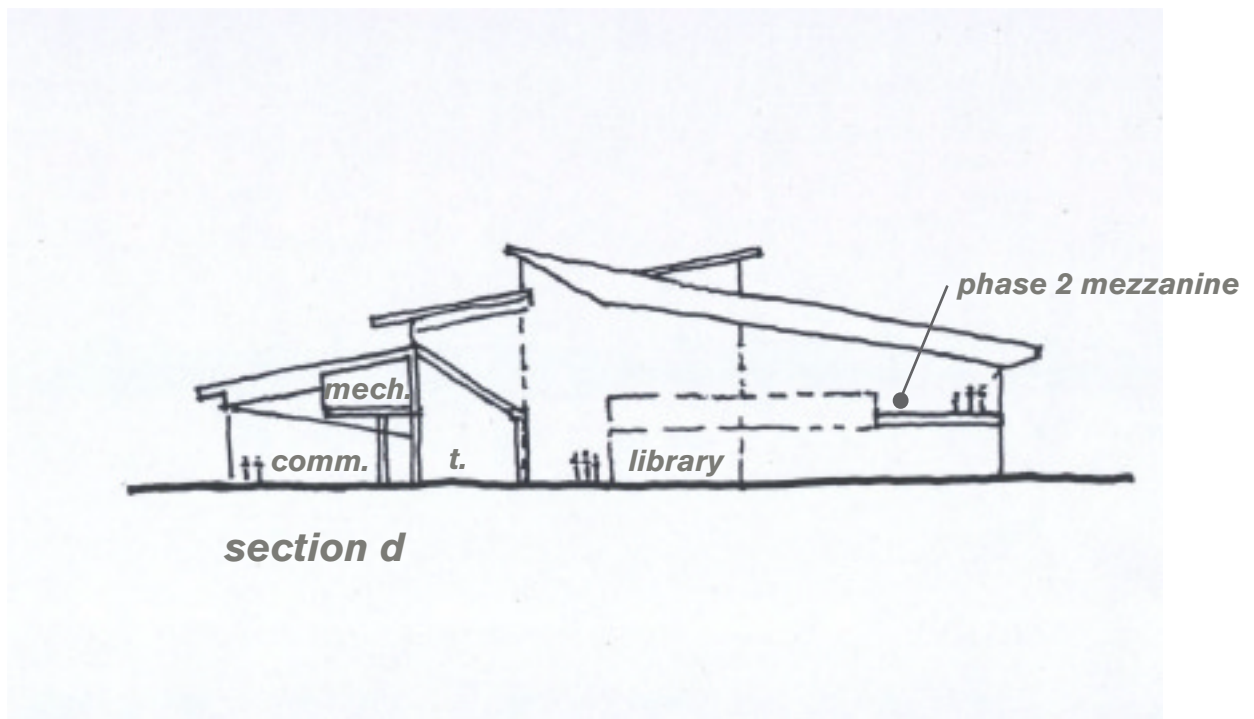
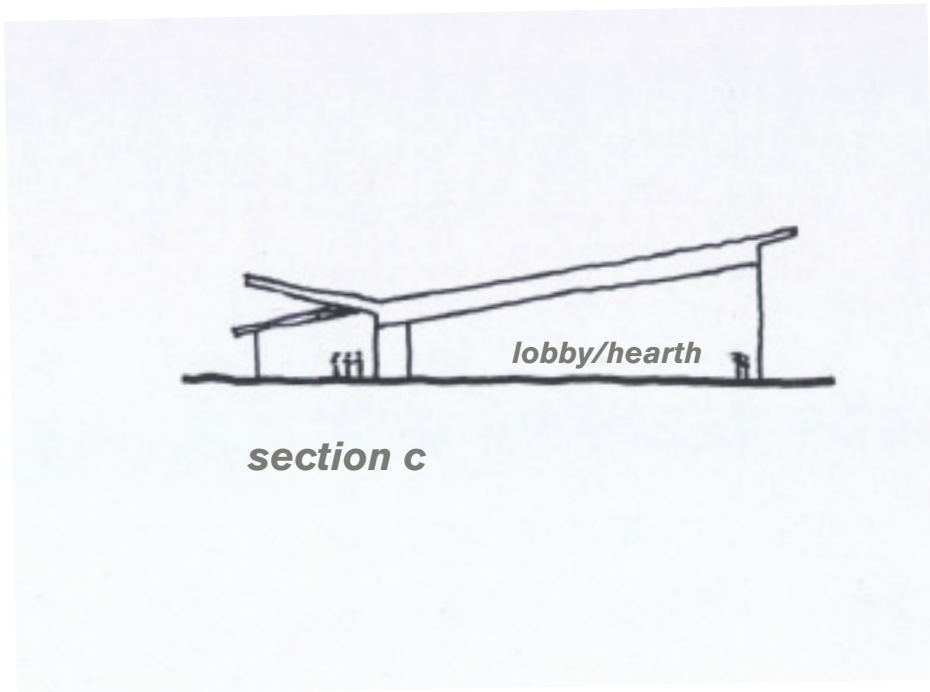


section b phase 2



sections

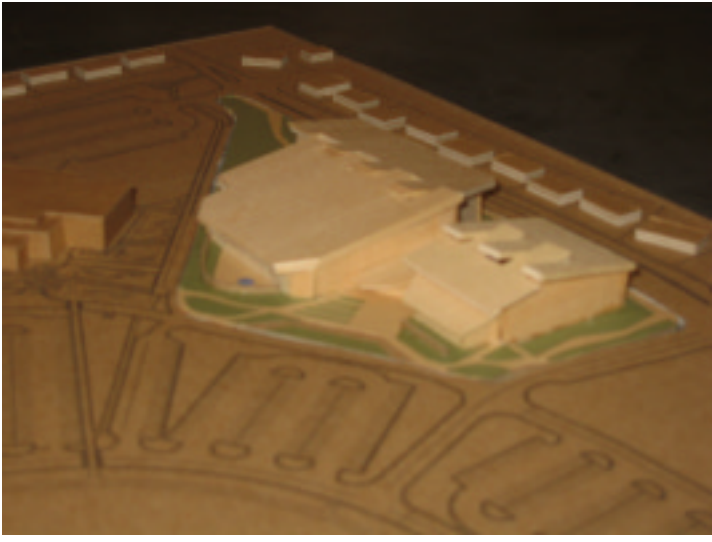
Dimond Park Community Center



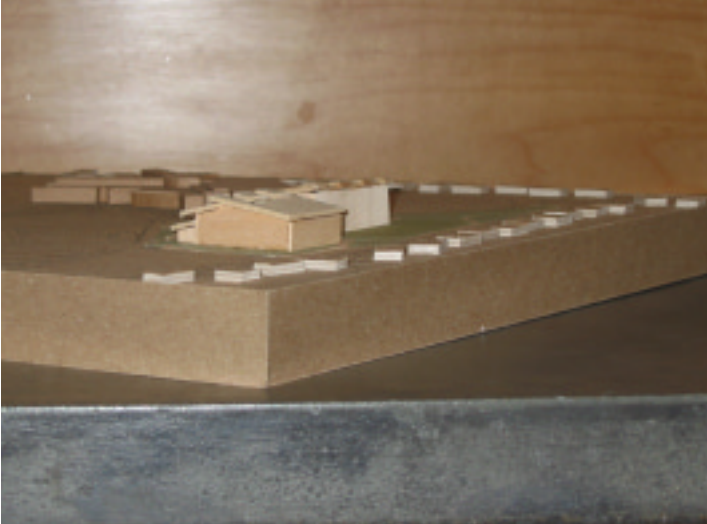
sections



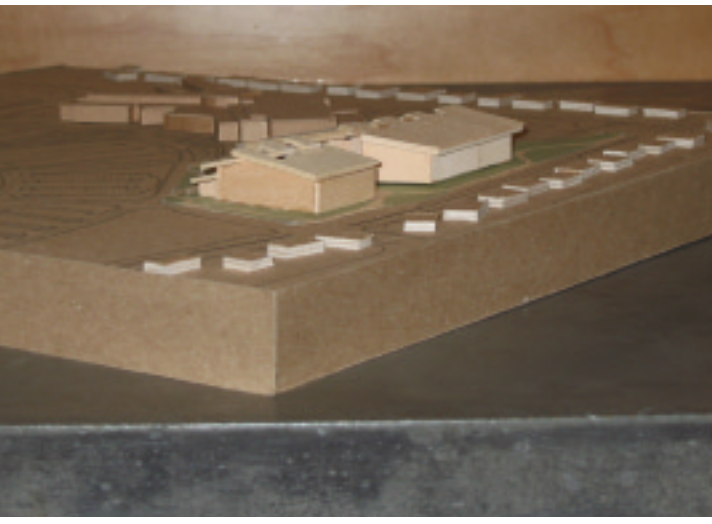
model photo, aerial view, phase I



model photo, aerial view, phase II



model photo, Riverside Drive view, phase I



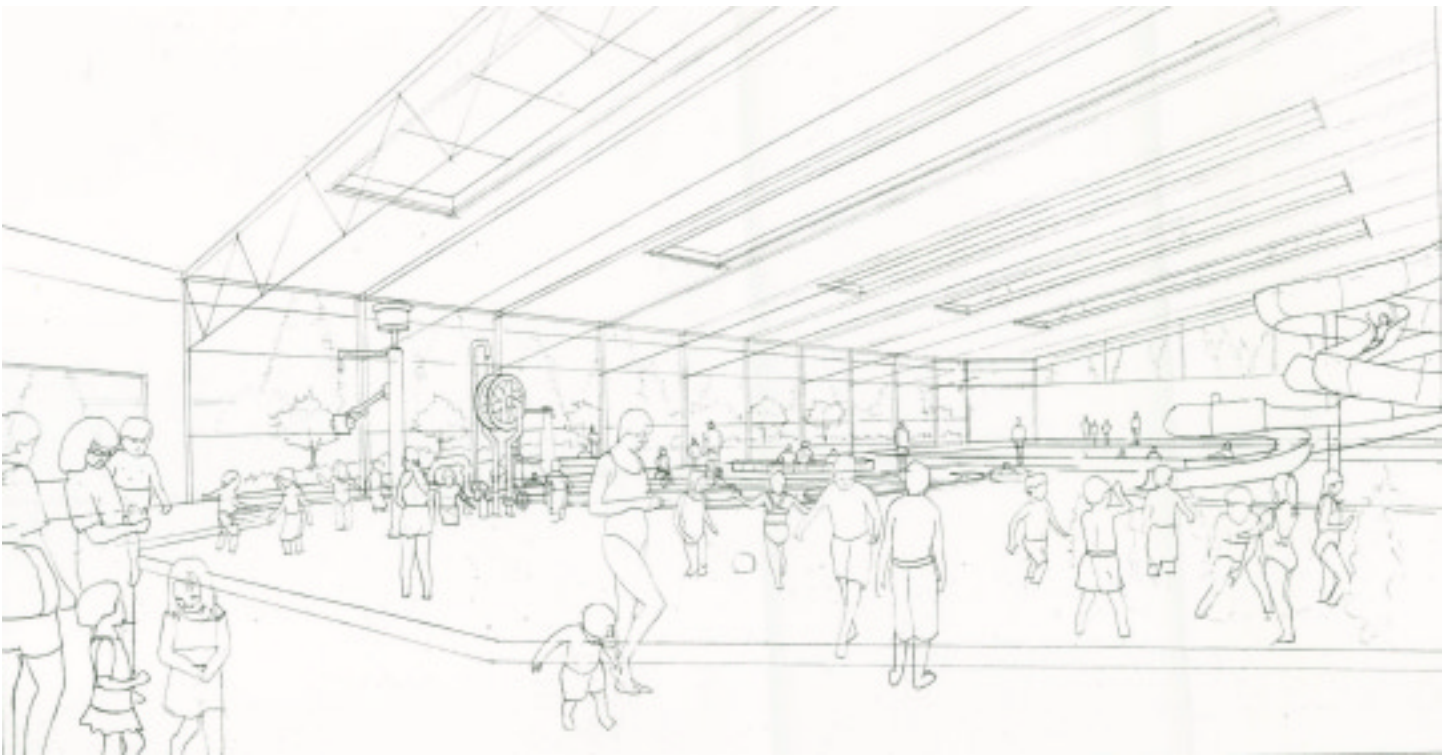
model photo, Riverside Drive view, phase II

RENDERINGS

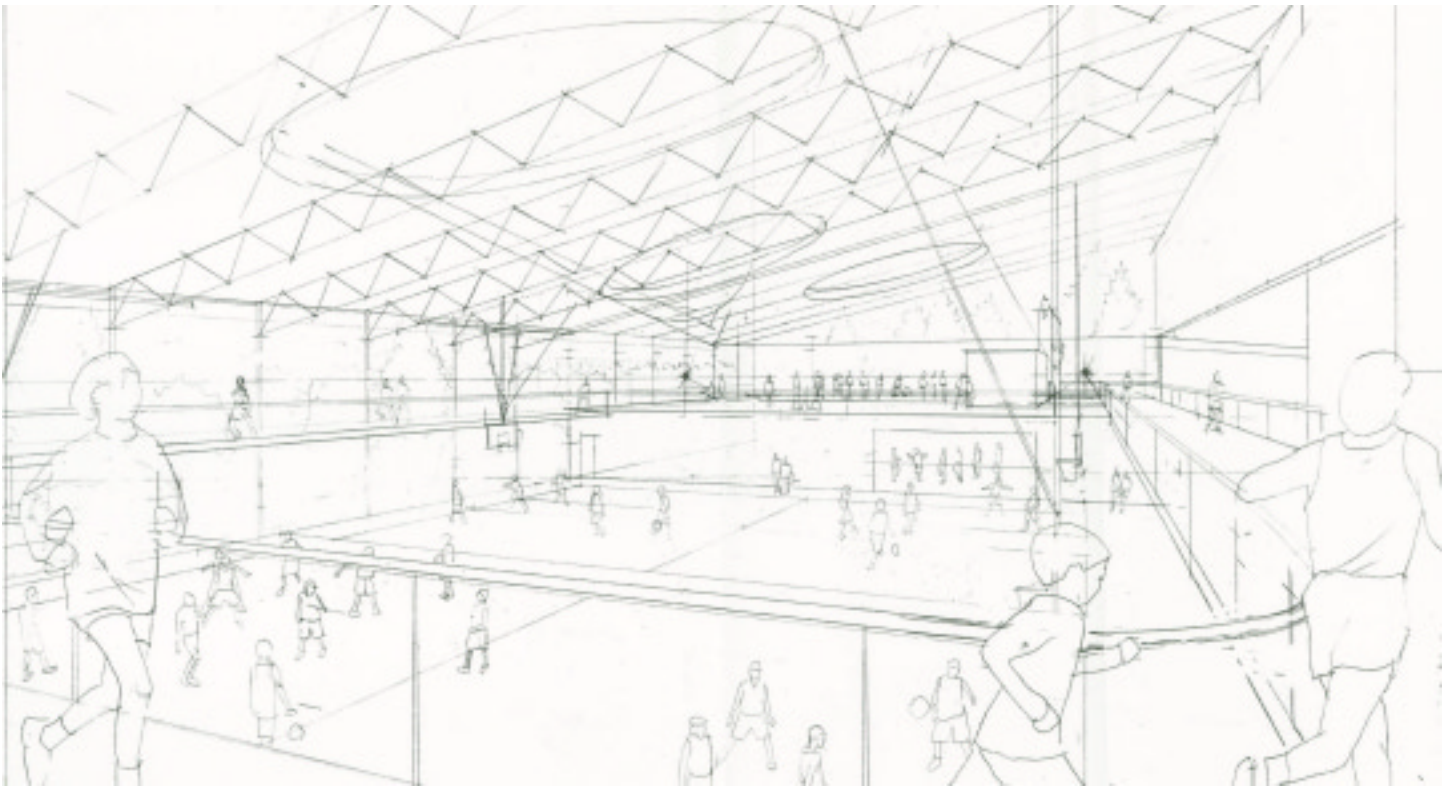
The design team has begun work with a water color artist to create renderings of 3 of the building's major spaces: the library, the natatorium, and the gymnasium. The rendering process was called off by CBJ part way through development due to the lack of available funding at the time. The beginnings or "underlays" for these renderings are included here.



Library looking northeast



Aquatics looking north



Gymnasium looking south