

Proposed Lake Oswego Community Center



Steering Committee Recommendation Report

June 11, 2007

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Table of Contents

	Page
I. Introduction	1
II. Recommended Program and Support Services Spaces	2
III. Community Center Layout	12
IV. Additional Programs	17
V. Community Center Budget and Expenses	18
VI. Architectural Concept and Design Goals	23
VII. Neighborhood Impacts	27
VIII. Fulfilling the City Council's Vision and Guiding Principles	30
IX. Subsequent Tasks	36

Exhibits

A. Proposed Site Plan	13
B. First Floor Program Space Plan	14
C. Second Floor Program Space Plan	15
D. Size of Program Spaces	16
E. South Building Perspective	24
F. North Building Perspective	25
G. Interior Community Family Room Perspective	26

Introduction

The 20-member citizens' Steering Committee is pleased to submit to the City Council its report on recommendations for a multi-generational community center for Lake Oswego. The report includes recommendations for a set of program and activity spaces, a plan for how these spaces could be laid out, an architectural design for the facility, and preliminary costs and budgets for the center. Committee members have spent the past year learning about, discussing and considering most or all aspects of the proposed community center. Throughout this process, the Vision and Guiding Principles as set forth by the City Council provided clear direction to the Committee as it deliberated and decided upon its final preferred plan. This final plan fulfills all aspects and requirements as stated in the City Council's charge to the Committee.

The variety of program spaces the Committee has recommended will provide opportunities for all residents of Lake Oswego to use the center and participate in its activities and programs. This community center, when built, will be a place where residents can gather and socialize with one another, recreate and live healthier lives, and learn and grow as individuals and citizens of our community.

In a time when citizens of all ages recognize the increased need to come together and get to know one another, this community center will provide these opportunities. For children, the community center will offer all sorts of fun and educational activities for learning and recreating in a safe and supervised environment. The community center will provide a wonderful place for our youth and teens to gather after school, on the weekends, and throughout the summer. Numerous activities, programs and sports will be available for the many teens who are often "bored" and looking for something to do.

The opportunities for family fun and learning will abound. This will be a destination place for Lake Oswego families. For seniors and 50+ adults, educational programs and recreational activities will be geared specifically to meet their needs. The community center will serve all generations by providing spaces that will be used by everyone as well as spaces that are reserved primarily or exclusively for specific age groups. No one in our community should feel left out. The community center, as planned and designed, will be a source of pride for Lake Oswegans today and for generations to come.

The proposed site for the community center at 4101 Kruse Way is an excellent location for such a facility. Besides the fact that it's nearly an ideal size, it is also situated close to the population center of our city and is easily accessible from Kruse Way and Boones Ferry Road. The site itself offers many features that will enhance ones' experiences while at the community center. It would be hard to find a better site in Lake Oswego for such a public facility.

Recommended Program and Support Services Spaces

The Steering Committee recommends that the community center contain a variety of program and support services spaces that will fulfill a wide range of needs in Lake Oswego that are currently unmet by existing City resources. The size and/or amount of each program space was based on the demand for the program or activity, the flexibility of the space to allow a variety of uses, capital costs for the space, and the potential of the program to generate revenue.

In developing the list of recommended program spaces, the Committee received input and ideas from a variety of sources: the City Council's feedback from the two public forums held in early 2006; citizen input from public open houses, workshops, community presentations and written correspondence; results from the 2006 city-wide community center survey; results from previous Parks and Recreation studies and surveys; citizen focus groups; a local market and demographic analysis; City Parks and Recreation staff; and the Project Design Team.

The Committee proposes the following program spaces:

- Community Activities
- Aquatics
- Indoor Recreation and Fitness
- Outdoor Recreation and Activities

The following sections describe each space and the typical activities for the space.

Community Activity Spaces

The community center offers several community gathering spaces that will have multiple purposes and uses for all residents.

Community Family Room and Hearth

The "social heart" of the community center will be the Community Family Room and Hearth. This area will accommodate hundreds of guests each day as they pass through to enjoy the other activities in the center or as a destination itself. The room will include a fireplace, comfortable chairs, and tables for people to gather, socialize and enjoy a light meal. It will open directly to a large outdoor terrace for gathering and socializing. The café/coffee bar will be adjacent to the family room for easy access to food and beverages. At the north end of the room, the grand stairway can be used as stadium seating providing for a performance area and stage. From this room, multiple views into surrounding activity spaces invite users to other activities.

The community family room will provide a wide variety of uses including:

- Lobby and waiting area
- Gathering and socializing

- Performance/lecture/readings
- Public education programs
- Health awareness programs
- Art display areas
- Exhibition space
- Enjoying refreshments

Community Hall

The Community Hall is a large social gathering space used primarily for larger meetings, events and celebrations. This will be the largest public hall in the City allowing activities to stay within the community that are currently held elsewhere. The room will open to an outdoor terrace for events. Rental of the community hall can be a significant source of revenue for the center. The room can be divided into three smaller rooms for added flexibility and utility.

The Community Hall is designed to accommodate the following uses:

- Community meetings
- Lectures/seminars/performances
- Weddings and receptions
- Private parties
- Dinners and banquets
- Art openings and events
- Dances
- Teen events
- Small conferences
- Classes and programs

50+ Adult Lounge and Multipurpose Room

The senior lounge provides an inviting space for the 50+ adult population to gather and socialize. Both the lounge and multipurpose spaces can be used for passive and organized senior activities. These rooms will have direct access to an open terrace for outdoors events and gatherings.

The senior lounge and multipurpose room are designed for the following uses:

- Health and wellness programs
- Educational programs
- Lectures/seminars
- Meetings
- Socializing
- Music programs
- Arts and crafts activities
- Card and board games

Youth Activity Center

The youth activity center is an inviting and comfortable space for young people to meet, socialize, host special events, and participate in programs designed for youth. The room is designed to attract youth without isolating them from the center and its activities. There is an adjacent terrace for youths/teens for outdoor gatherings that will function as the teen hub for the center.

The youth activity center is designed for the following uses:

- After-school programs
- Educational programs
- Mentoring programs
- Homework space
- Club meetings
- Socializing
- Air hockey/table tennis/foosball
- Special events
- Video games

Technology Center

This technology center contains computers for technology training classes as well as for individual use.

The technology center provides for the following uses:

- Technology classes
- 50+ adult-oriented technology classes
- Website development
- Homework space
- 3-D graphic design
- Digital arts
- Videography
- Digital music composition

Small Meeting Rooms

Two small meeting rooms will be available for meetings of up to 10 people, as well as small classes and card or table games.

The small meeting rooms will have the following uses:

- Community meetings
- Neighborhood Association meetings
- Senior activities
- Homework space
- Small classes
- Card and board games
- Staff trainings and meetings

Special Event Room

The special event room will provide a multipurpose space that is ideal for birthday parties due to its direct access to the recreation pool. Small meetings and classes can also be accommodated. The room can be divided into two smaller rooms.

The special event room will have the following uses:

- Kids' birthday parties
- Pre-school and youth classes and events
- Parent/child activities
- After-school programs
- Meetings
- Card and board games

Kitchen

Adjacent to the Community Hall, a caterer-grade kitchen allows food to be prepared and served at hosted events. The kitchen can also serve the other meeting and event rooms, and provides space and equipment for cooking classes.

The kitchen will have the following uses:

- Cooking and entertaining classes
- Nutrition classes
- Catering support
- Food and beverage preparation

Child Watch Area

The child watch area is a multi-purpose space for small children that can provide short-term babysitting while parents are engaged in an activity at the center. The room has direct access to an enclosed outdoor terrace for children's activities and games. A portion of the room will have a vinyl floor to accommodate arts and crafts with the remaining area carpeted for other types of activities.

The child watch area will have the following uses:

- Short term babysitting/child watch
- Parent-toddler classes
- Young children's birthday parties
- Children's arts and crafts
- Reading and story time activities

Café/Coffee Bar

A small food and beverage stand will be located between the family room and the future library space to provide coffee, sandwiches, and other light fare.

Aquatic Spaces

The community center will contain several aquatic spaces that will meet a variety of needs: a warm-water recreation pool, a cold-water lap pool, and a warm water therapy pool.

Recreation Pool

A warm water recreation pool is the community center feature that could be most highly used by children and families. This pool will include zero-depth entry for children and disabled individuals, and water play features such as sprays, lazy river or current channel, vortex, and waterslides. The warm water makes it a perfect environment for learn-to-swim programs, arthritis exercise classes and other warm water fitness programs. The pool will include a lap lane area for a variety of rehabilitation and therapy classes.

The recreation pool will have the following uses:

- Recreation and family swim
- Swim lessons
- Parent/tot classes
- Pre-school programs
- Senior exercise
- Swim parties
- Physical therapy
- Pre- and post-natal classes
- Youth and teen after school use
- Birthday party rental
- Other special event rental

10-Lane Lap Pool

A 10-lane, 25-meter cold water pool will primarily be used for lap swimming and other more strenuous physical activities by active adults and youth. Deck space will be available for seating up to 250 spectators for swim competitions. With the uncertain future of the School District's aging 8-lane pool and the indefinite closure of Mountain Park's 50-meter pool, a new 10-lane lap pool will meet many of the swimming needs for exercise, competition and other water sports and activities.

The lap pool will have the following uses:

- Swimming lessons
- Lap swimming
- Masters swimming
- Water aerobics
- Deep water exercise
- Swim team practice
- Swim competitions
- Water polo
- Boating safety classes
- Kayak training classes
- Scuba classes
- Synchronized swimming
- Birthday party rentals
- Other special event rentals

Therapy Pool

A warm water therapy pool is used primarily by seniors, physically challenged people, or individuals recovering from injuries. The pool will be equipped with special features for access and exercise, and is typically supervised by medically-trained personnel. The pool should be paid for and operated by a private health care provider that has experience in physical therapy and the operation of therapy pools.

The therapy pool will have the following uses:

- Physical therapy programs
- Physically challenged swimming
- Injury rehabilitation
- Arthritis water exercise
- Senior programs
- Leisure and relaxation

Indoor Recreation and Fitness Spaces

The community center will also feature a number of recreation spaces to meet a variety of needs:

- Two-court gymnasium
- Fitness/cardiovascular area
- Two group exercise rooms
- Walking/jogging track
- Multipurpose activity room

Two-Court Gymnasium

A two-court gymnasium is featured that will accommodate two high school regulation basketball courts or two regulation volleyball courts. The courts can also be marked for badminton and other court activities. The gymnasium will accommodate a variety of sporting events, leagues and non-sport events and activities.

The gymnasium will have the following uses:

- Youth, high school and adult league for basketball, volleyball and indoor soccer
- Sport camps and classes for pre-school, youth and teens
- Family sporting activities
- Teen after-school activities
- Drop-in basketball, volleyball, badminton, etc.
- Friday and Saturday night youth and teen events
- Alternative recreational activities (dodgeball, pickleball and fencing)
- Indoor playground

Fitness/Cardio Area

The fitness area is a large open area that is used for cardiovascular and weight training. It will contain free weights, cardiovascular machines, strength training machines, and stretching and core training equipment.

The fitness area will have the following uses:

- Strength training
- Cardiovascular training
- Instructional programs
- Youth weight training
- Conditioning classes
- Core training
- Testing and evaluation
- Senior fitness classes
- Family fit time

Group Exercise Rooms

Group exercise rooms are hard-floor rooms that allow a variety of class exercises and small-group training opportunities. These are well-ventilated spaces with mirrors and dance bars, a cushioned hardwood floor, a high-quality sound system, and are designed to optimize natural light. The community center will have two of these rooms catering towards activities for pre-school, youth, teen, adults and seniors.

The group exercise rooms will accommodate any activities requiring a large group space, including:

- Pre-school music and movement
- Parent/child fitness
- Aerobic and fitness classes
- Dance classes and camps
- Social dance
- Ballet classes
- Tumbling
- Yoga
- Tai Chi
- Pilates
- NIA
- Senior exercise
- Youth and teen fitness
- Step classes
- Pre- and post-natal exercise
- Martial arts
- Self-defense classes
- Cardio kickboxing

Walking/Jogging Track

The indoor 1/8-mile track enables year-round walking and jogging, regardless of the weather. The track will be made of resilient material to provide a cushioned surface that is ideal for proper care of the joints and back. The design of the track offers walkers and joggers a variety of views into other activity spaces and to the outdoors. A stretching area will be provided at the entry to the track. Three lanes will provide space for two people jogging or walking side by side and space for a third person to pass.

The walking/jogging track will have the following uses:

- Walking
- Jogging and running
- Cardiovascular training
- Senior stride
- Rehabilitation exercises
- Stretching

Multipurpose Activity Room

The multipurpose activity room is a large room that can accommodate a wide range of active and passive uses for all ages. It will contain multi-purpose flooring, durable wall surfaces, and ample storage make the space flexible for many needs. The room can be partitioned into two rooms to allow simultaneous activities.

The multipurpose room will have the following uses:

- Special interest classes, lectures and presentations
- Arts and crafts programs and classes
- Gardening/photography/healthy living classes
- Senior classes and activities
- Music programs and instruction
- Day camps
- Workshops and seminars
- Language classes
- Community meetings

Outdoor Recreation and Activity Areas

The community center plan also includes several outdoor spaces offering outside activities.

Skateboard/BMX Park

The skateboard/BMX park provides a recreation environment for skateboarders, BMX bicyclists, and inline skaters to enjoy and develop their sport. Skateboarding has become a mainstream sport. The Committee sees this is an excellent opportunity to provide an attractive feature for youth that will encourage them to use the multi-generational center. Although skateboarding is most popular with youths and teens, it is also popular with younger and even middle-aged adults. The park could include half-pipes, quarter-pipes, handrails, trick boxes, ramps, pyramids, full-pipes, stairs, and other such oriented objects.

Terraces

Several outdoor terraces will be located around the building for outside seating, gathering and socializing. A large terrace will be on the south side of the building adjacent to the main south entrance directly off of the family room and café/coffee bar, easily accessible to all users of the center. A second large terrace will be an attractive gathering place for events and meetings held in the Community Hall. Smaller outdoor terraces are also adjacent to the senior, youth, child watch and administrative office areas.

Children's Play Area

An outdoor play area with specialty equipment and features will be provided for young children. This play area will be available to all residents, not just users of the community center.

Walking Paths

For quiet walking experiences and short jogs, paths will wind through the treed and natural areas on the site. These paths will be available to all residents, not just users of the community center.

Wetland Interpretive Area

An interpretive area will be located adjacent to the existing wetlands on the northern portion of the site to provide educational opportunities for learning about wetlands and their importance to the environment. This area will be designed to be an attractive feature that is easily accessible along the pathways and sidewalks provided throughout the site.

Administration/Support Service Spaces

The community center plan provides for appropriate administrative office space as well as necessary building and program support spaces. These functions include:

- Community Center Administration Offices and Volunteer Services
- Parks and Recreation Department Offices
- Front Counter and Reception
- Locker Rooms with Family Changing Rooms
- Restrooms
- Storage
- Building Operations/Mechanical Equipment
- Parking

Community Center Layout

The Committee has given special attention to the location and layout of the program and support spaces within the building and on the site. This plan provides for the efficient operation of the center, ease of access, maximization of existing building space, protection and enhancement of natural spaces, and minimization of impact to the neighborhood.

Exhibit A shows the proposed plan for the site, including program and support spaces outside the community center building. Exhibit B (First Floor Plan) and Exhibit C (Second Floor Plan) show the location of the various spaces within the building.

Exhibit D shows the size of each program space. The total finished size of the community center building is 114,600 square feet.



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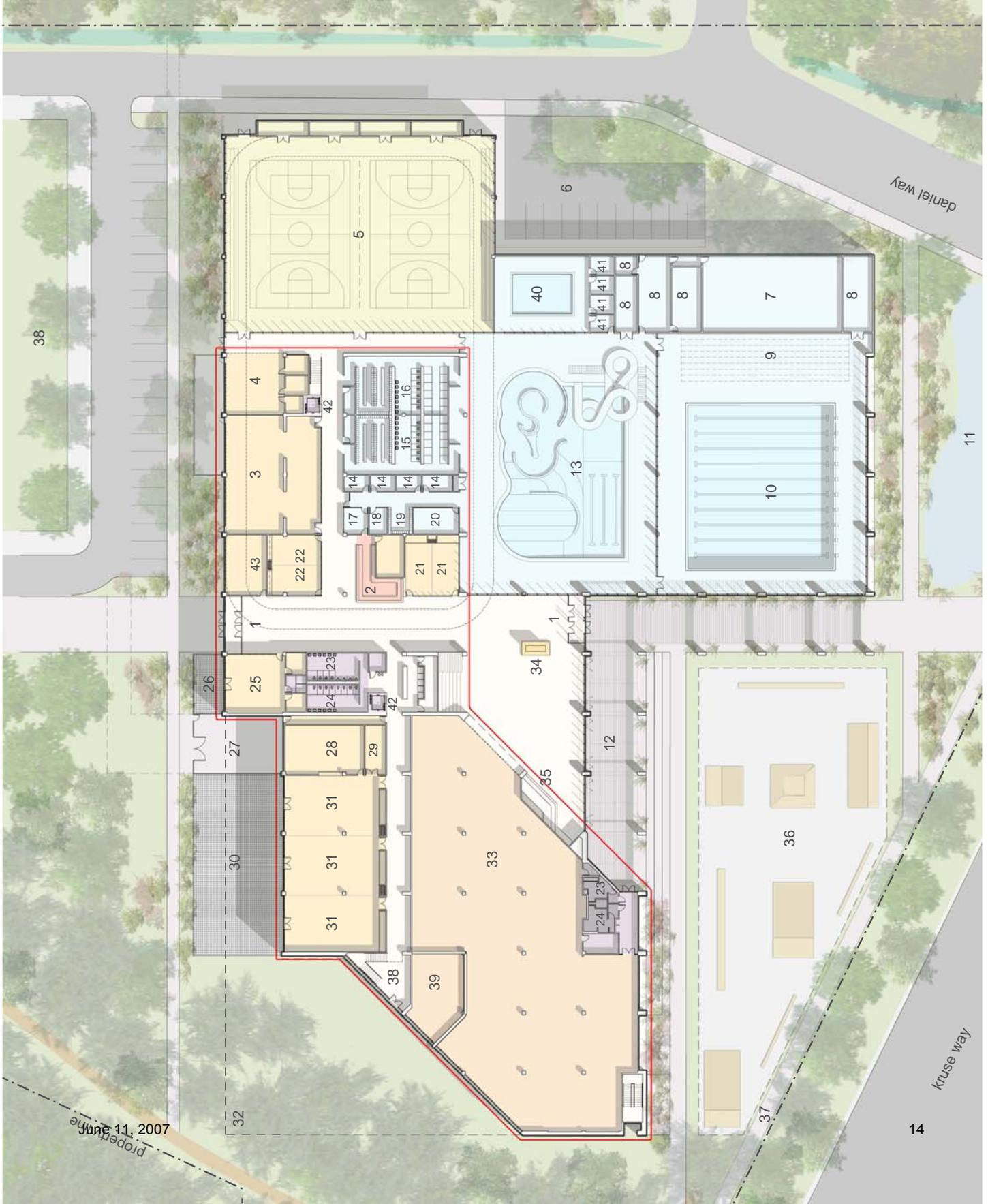


13

**First Floor
Proposed Space Plan**

Room Legend

1. building entry
2. control desk
3. center administration offices
4. youth activity room
5. two court gymnasium
6. loading, service + garbage yard
7. heater mechanical + chemical room
8. pool storage
9. seating deck for 250 people
10. 10 lane lap pool
11. stormwater pond
12. sun terrace
13. recreation pool
14. family changing rooms
15. womens locker room
16. mens locker room
17. aquatics office
18. aquatics coordinators office
19. locker vestibule
20. lifeguard room
21. special events room
22. small meeting room
23. mens restroom
24. womens restroom
25. enclosed child watch terrace
26. outdoor play area
27. library/ kitchen loading service
28. catering kitchen
29. community hall storage
30. community hall terrace
31. community hall
32. library expansion space
33. space for future library
34. community family room hearth
35. cafe / coffee bar
36. skateboard / bmx park
37. walking path
38. 50+ adult lounge room
39. 50+ adult multipurpose room
40. therapy pool
41. therapy rooms and office
42. elevator
43. technology center



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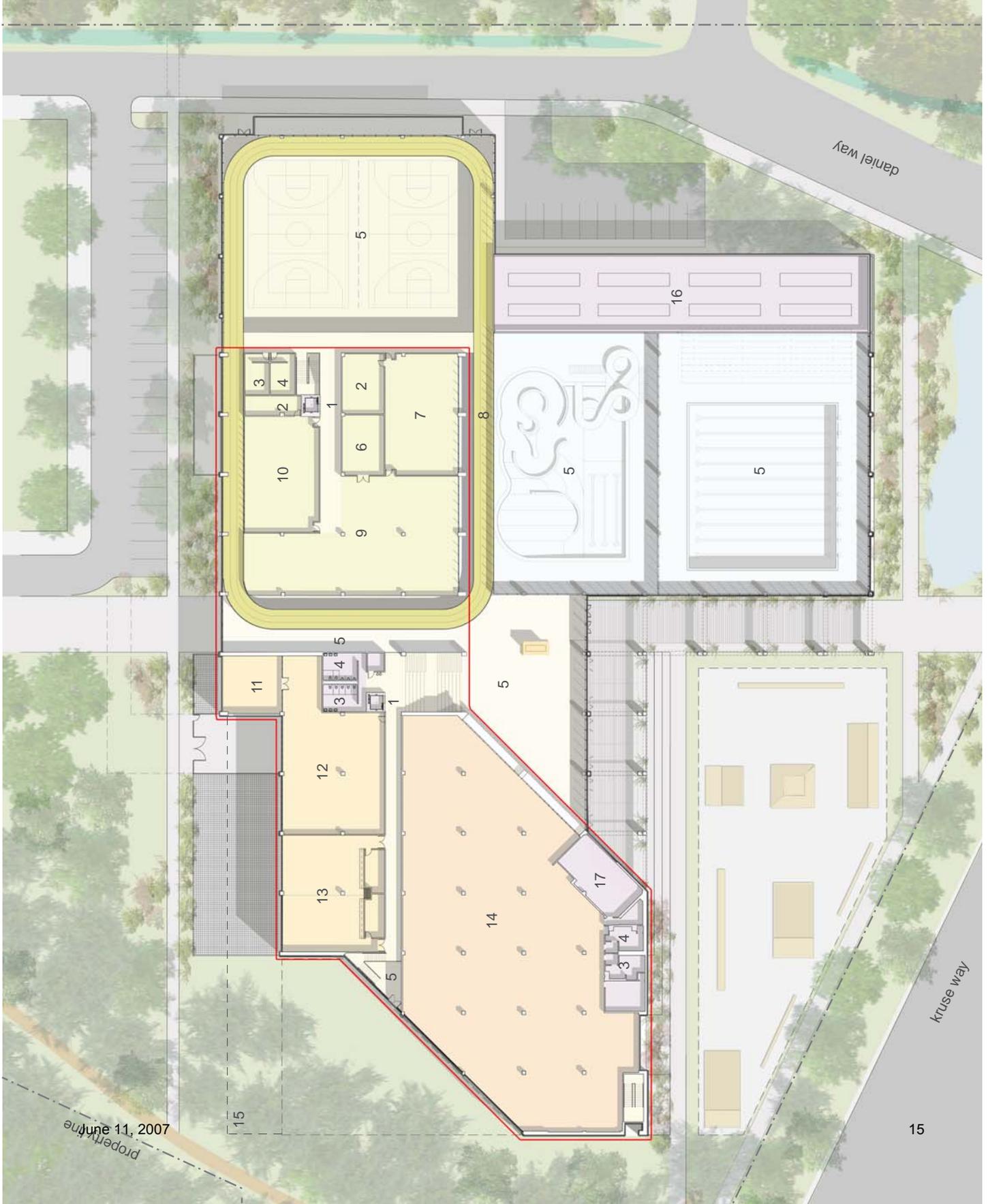
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Exhibit B

Second Floor Program Space Plan

Room Legend

- 1. elevator
- 2. storage
- 3. womens restroom
- 4. mens restroom
- 5. open to below
- 6. storage/ work room
- 7. group exercise room
- 8. walking / jogging track
- 9. fitness / cardio area
- 10. group exercise room
- 11. outdoor terrace
- 12. parks and recreation department offices
- 13. multipurpose activity room(s)
- 14. space for future library
- 15. library expansion space
- 16. mechanical room



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Program Space Sizes

	<u>Size (net area)</u>
Community Activity Spaces	
Community Family Room and Hearth	2,000 sq.ft.
Community Hall	4,500 sq.ft.
Youth Activity Room	900 sq.ft.
Technology Center	600 sq.ft.
Small Meeting Rooms (2)	800 sq.ft.
Special Event Room	700 sq.ft.
Senior Lounge and Multi-Purpose Room	900 sq.ft.
Caterer's Kitchen	1,000 sq.ft.
Child Watch Area	900 sq.ft.
Café/Coffee Bar	300 sq.ft.
Aquatic Spaces	
Recreation Pool and Natatorium	12,500 sq.ft.
Pool only	5,500 sq.ft.
10-Lane Lap Pool and Natatorium	12,800 sq.ft.
Pool only	6,150 sq.ft.
Therapy Pool	1,800 sq.ft.
Recreation Spaces	
2-Court Gymnasium	13,200 sq.ft.
Fitness/Cardio Area	5,000 sq.ft.
Group Exercise Rooms (2)	3,800 sq.ft.
Multi-purpose Activity Room	1,800 sq.ft.
Walking/Jogging Track (3 lanes; 1/8 mile lap)	5,300 sq.ft.
Outdoor Recreation and Activity Areas	
Skateboard Park	16,700 sq.ft.
Terraces	10,700 sq.ft.
Children Play Area	NA
Walking Paths	0.64 miles
Wetlands Interpretive Area	NA
Administration/Support Service Spaces	
Community Center Admin. Offices	3,040 sq.ft.
Parks and Recreation Dept. Offices	3,420 sq.ft.
Front Counter and Reception	300 sq.ft.
Locker Rooms	3,920 sq.ft.
Restrooms (2)	1,250 sq.ft.
Storage	4,480 sq.ft.
Building Operations/Mechanical Equipment	7,500 sq.ft.
Parking	300 spaces

Exhibit D

Additional Programs

This section summarizes the Committee's findings regarding key program spaces that are not included in the Committee's recommended plan for the community center but should be considered further by the City Council.

Library

The Steering Committee evaluated two library options for the proposed community center: building a single library for Lake Oswego that would result in closing the existing downtown library; and building a smaller full-service library that would allow the existing library to remain open.

While the Committee concluded that maintaining two libraries in Lake Oswego would result in excessive operational costs and, therefore, a single main library at the community center is preferred, it recognized that there is public sentiment to keep the existing downtown library. Since library services in Lake Oswego is a broader public policy issue that should not be determined through the community center process, the Committee recommends that the library services issue be referred back to City Council for further consideration.

To preserve future options, the Committee's community center plan provides a flexible design that would accommodate a future library, pending the outcome of further library policy decisions. Space adjacent to the Community Family Room area has been reserved on both the first and second floors of the existing building totaling approximately 37,000 square feet. In addition, if it determined necessary, the building can be expanded to meet the long term demand for library space in Lake Oswego. Additional parking will be needed to serve library patrons. Approximately 75 additional surface parking spaces can be provided on the site before a parking structure will need to be considered.

Indoor Tennis Courts

The Committee recognizes that there is significant demand in Lake Oswego for additional indoor tennis courts and supports the idea of a new indoor tennis facility. However, the Committee believes the proposed community center site is not the appropriate location for this facility. There is inadequate space for an at-grade multi-court facility on the site, and constructing one on the roof or over the parking lot would be too costly.

The Committee recommends that the City consider locating additional indoor courts elsewhere at a location that would be less costly, and that such options be included as part of the future funding plan for the community center.

Community Center Budget and Expenses

The Steering Committee and Project Design Team has developed preliminary capital and operating budgets for the proposed community center. These budgets received special attention to ensure that they are as complete and accurate as can be expected for a project in the concept planning and design phase.

Capital Budget

The capital budget for the project should include both the costs for design and construction and the revenue sources to pay for the costs. The City Council charged the Committee only with developing the expenditure portion of the capital budget. The City Council, upon receiving the Committee's recommendation, will subsequently develop the revenue or funding plan for the project.

Preliminary Capital Cost Estimate

The preliminary building and site improvement cost estimate for the center is \$55 to \$60 million. This estimate is in 2010 dollars, which realistically is the earliest construction could begin, with a 2011 planned opening. It includes development of all program centers: aquatics, indoor and outdoor recreation spaces, and community activity spaces, and considers all expected costs: preliminary construction costs of \$40 to \$45 million, final design, furnishings and equipment, permits, public art, construction management, contingencies and escalation.

Since the Steering Committee is referring the library services issue back to the City Council for further consideration, the costs for a library are not included in the preliminary capital budget. If a future decision is to include a library, costs could range from a \$2 or \$3 million for a small branch library to \$20 to \$25 million for a single main library. Additional parking (including possibly a parking structure) and other site improvements may be needed depending on the size of the library.

The preliminary cost estimate does not include possible off-site improvements including sidewalks, bicycle lanes and paths, enhanced transit service, and traffic mitigation measures.

Property acquisition costs are typically not included as part of a capital budget, though they should be part of the funding plan.

Recommendations for the Future Funding Plan

The development of a funding plan to build the center will be the responsibility of the City Council with the assistance of a citizen committee. The City Council has indicated it will develop a funding plan for the project over the next year with a possible vote to fund the project in November 2008.

For the purposes of funding the proposed community center, the costs for acquiring the property should be included in the funding plan. The City acquired the property in July 2006 for \$20 million. This negotiated final price was midway between two appraisal amounts performed by the City and Safeco Insurance. The City is currently using short-term financing to pay for the property with an annual interest rate is 4.9% and annual interest cost of approximately \$996,000.

Proceeds from the sale of General Obligation bonds will likely be the primary funding source for the project. However, the funding plan should not rely solely on property taxes. The portion of the overall cost of the project paid for by property taxes should be reasonable and affordable.

A broad set of funding sources should be developed in order to minimize property taxpayers' portion of the costs. Funding sources could include private partnerships, donations and sponsorships, grants, and other city resources.

The Committee specifically recommends that the therapy pool be funded through a private partnership to both build and operate the pool. Private partnerships should also be considered for other program spaces such as the lap pool and gym. Other partnerships could provide for services at the center including health and wellness services and food concessionaire operations. Public/private partnerships could also include compatible on-site private development, possibly residential or office development.

Plan Implementation Options

The Committee's recommendation is for City Council to secure funding in a timely manner so as to construct the project in its entirety.

If the City Council determines that the community center project may not be funded in its entirety and built within a timely manner, the Council should secure permanent financing for the land and the building for a future community center. Regarding implementation of the plan, Council could consider one of the following:

1. Extend the time frame for implementing the project.
2. Phase the project over time. Phasing the community center plan can be done in several ways.

A funding plan for the project may include the development of a phasing strategy that considers (a) the overall availability of capital funds and (b) whether private funds might be available for program-specific purposes.

Current cost estimates for the project are in 2010 dollars (which assumes development of a funding plan in 2008 and an opening in 2011).

Operating Budget

The preliminary operating budget for the community center includes forecasted expenses and revenues for ongoing operations. The goal for the operating budget was to develop programs and facilities that would generate sufficient revenues to fully pay for all ongoing expenses. This will reduce or eliminate the need for city taxes or other outside funding to help support the ongoing operations of the center. For the preliminary operating budget, all dollar amounts for both revenues and expenses are in 2006 dollars.

Operating Assumptions

The Committee proposes that the facility is proposed to be open to the public from 5:30 a.m. to 10:00 p.m. for use by all residents of Lake Oswego, as well as non-residents. Use of the youth area, central community room, certain meeting rooms and outdoor facilities will be free of charge. A variety of events, services, programs, and speaker events will also be free of charge.

Fees will be charged for recreation programs and facility rental for meetings, birthday parties and other events. Daily passes and annual memberships will give access to pools, gyms, and fitness area. The fees for non-residents will be approximately 50% higher than those for residents.

Revenues

Revenues will be generated from user fees from four primary sources:

- Classes and programs
- Rentals
- Daily passes
- Memberships

A preliminary set of fees for both residents and non-residents is shown in Table A. These fees are based on current fees charged for existing Parks and Recreation programs and rentals, and on typical fees charged at other community centers in the Portland area. The fee amounts are provided for planning purposes only. The City Council will determine a final set of fees once the project is complete.

For classes and programs, fees will be based on actual costs of each specific program.

Rental fees for meeting and event rooms will vary. Typical rates could range from \$50 to \$200 per hour depending upon the room, the type of use, and the time of day.

Other types of rentals are for a package of special services provided by the Parks and Recreation Department. The most popular of these will be birthday parties for kids, which include using the special events rooms and providing party activities, food and supplies to make such events successful. Typical fees for these events would be \$200 per party.

Given these preliminary fees and rental rates along with projected usage of the center, the total annual revenues are estimated to be between \$2.7 and \$3.2 million.

Table A

Lake Oswego Residents

<i>Patrons</i>	<i>Daily Fee*</i>		<i>Annual Passes</i>	<i>Annual Fee*</i>	<i>Cost of Annual Pass Per Month (Rounded)*</i>
Child	\$3.00		Child	\$0	
Youth / Teen	\$4.50		Youth / Teen	\$300	\$25
Adult	\$6.00		Adult	\$475	\$40
Seniors	\$5.00		Seniors	\$350	\$30
			Family	\$725	\$60

Non-Residents

<i>Patrons</i>	<i>Daily Fee*</i>		<i>Annual Passes</i>	<i>Annual Fee*</i>	<i>Cost of Annual Pass Per Month (Rounded)*</i>
Child	\$4.50				
Youth / Teen	\$6.75		Youth / Teen	\$450	\$40
Adult	\$9.00		Adult	\$700	\$60
Seniors	\$7.50		Seniors	\$525	\$44
			Family	\$1,075	\$90

* In 2006 dollars

Expenses

Expenses include staffing and managing the facility, operating programs, utility and equipment costs, ongoing building maintenance, and long-term capital replacement needs. These expenses are based on existing City facilities as well as other similar facilities for such program spaces as the recreation and lap pools and the gym.

Total annual expenses are estimated to be between \$2.9 million to \$3.3 million.

Projected Average Cost Recovery

The projected average cost recovery (including a building maintenance fund) is estimated to be 96% with a possible annual subsidy of approximately \$140,000. This is greater than the level of cost recovery at many similar public recreational facilities.

Architectural Concept and Design Goals

The design concept for the center adaptively reuses an existing 1980 office building by placing the majority of the program within the existing footprint, and limiting new construction to programs that cannot be located within the existing building. The result is an addition to the building that takes advantage of the underutilized portions of the site and preserves the remainder of the land for other programs and future development. The preliminary design for the new addition envisions extending the low massing and white painted brick of the original building while introducing wood as a new material that threads the old and new together, adding warmth and improving the connection to the center's natural setting, creating a new and unified image for the center. The overall look of the building design will be further considered and formalized as part of final design.

The new construction combines with the existing building to create a C-shaped footprint that wraps the Community Family Room and Hearth, creating both the physical and symbolic center of the building. Visual and spatial connections are created through transparency and sectional overlap to minimize the perceived separation of spaces and enhance the cumulative synergy between the building, the site and its users.

The preliminary architectural concept for the community center is based on specific goals provided by the project architect, BOORA Architects:

- Create the most cost effective and functional solutions.
- Retain and reuse as much of the existing building as possible.
- Build upon the original design expression of the existing building.
- Use ideal functional relationships to guide the building's planning and design.
- Build in flexibility for future or alternative programs and expansion
- Create visual and spatial connections that minimize the separation of activities while enhancing connections between the building, the site and its users.
- Enhance the building's relationship with its natural setting as a community center within a park.
- Make all areas of the site active and accessible.
- Be warm, welcoming, open and lively
- Be timeless and enduring

Exhibits E and F provide preliminary perspectives for the south and north sides of the proposed building. Exhibit G provides an interior view of the Community Family Room.

June 11, 2007



south building perspective

05.16.07

June 11, 2007



25

north building perspective

05.16.07

June 11, 2007



interior community family room perspective

05.16.07

Neighborhood Impacts

The community center should be compatible with nearby neighborhoods and businesses. To the extent possible, the recommended plan takes into account neighborhood concerns. The Committee's recommendation includes direction for addressing possible other impacts either as part of final design or once the center is open and operational.

The draft Lake Grove Village Plan provides for the development of the community center at the proposed site. The draft plan states that the center is intended to help strengthen the sense of place and community in Lake Grove, foster community relationships and leverage desired private development. The draft Lake Grove Village Plan is currently under review by the Planning Commission.

To better understand possible neighborhood impacts, three meetings were held with residents living in proximity to the proposed site for the community center. Residents attending the meeting identified various issues including those related to increased traffic speeds and volumes on nearby streets, with specific concern for Daniel Way; the need to improve pedestrian, bicycle and transit access to the center; overflow parking during peak periods; excessive noise and lighting; and overall security.

Traffic

Traffic to and from the community center will use adjacent collector and arterial streets. A traffic engineering consultant has determined adequate capacity is available on these streets to maintain acceptable operations at all intersections. The majority of community center traffic will access the site from Kruse Way as well as Boones Ferry Road via Kruse Way Place. To the extent that these two major streets become more congested, there is the potential for more traffic to use neighborhood streets, such as certain local streets in the Holly Orchard and Waluga neighborhoods. Two nearby collector streets, Carman Drive and Quarry Drive, could experience additional traffic as drivers seek to avoid future congestion on Kruse Way or Boones Ferry. The City should monitor these streets for traffic speeds and volumes, and where appropriate, work with affected residents and businesses to determine what if any traffic calming measures would be appropriate.

Daniel Way

Daniel Way will play an important role for accessing the proposed community center. The street is used by many residents that live north and west of the site to access Kruse Way and Boones Ferry. Several residents suggested that the City consider closing Daniel Way in order to redirect traffic to nearby major streets. Options for Daniel Way include leaving it in its current configuration, realigning the severe reverse curves north of the existing parking lot, redirecting the street so that it only accesses the community

center parking lot, and closing Daniel Way between the parking lot and Carman Drive to the north. The City should thoroughly evaluate each of these options as part of the final design for the project and work closely with affected neighbors on developing a preferred alternative solution.

Pedestrian/Bicycle Improvements

On-site improvements for pedestrians and bicyclists will provide easy and friendly access within the site. These include needed sidewalks along Daniel Way, walkways to access the two main building entrances, and pedestrian improvements to improve better access and safety within the parking lot.

Off-site bike and pedestrian facility needs have been documented and should be programmed and prioritized for improvements as part of the City's capital improvement program. Encouraging more trips by walking and biking will help minimize impacts from automobile traffic.

Transit Service

Enhanced transit service to the community center would provide more opportunities for residents and patrons to visit the site without having to drive. Although nearby residents will find that walking and biking are reasonable alternatives to get to the center, many residents will likely drive; that is unless more regularly scheduled bus service is available.

Two bus lines currently serve the site: routes 37 and 38. These are primarily commuter routes with poor and/or no service during non-commuter hours. Options for improving transit service include: 1) working with TriMet to increase service to the site, and 2) developing a local circulator bus system that would service many areas in Lake Oswego including the community center. The City's 50+ Advisory Board has been considering such a service for 50+ adults.

Parking

Approximately 300 parking spaces will be provided for normal day-to-day operations at the community center. To avoid drivers parking in adjacent neighborhoods and business parking lots, the City will need to ensure that large programs and special events do not overlap. The City should also look into developing shared parking agreements with adjacent commercial property owners.

An additional 75 surface parking spaces may be added on site for patrons of a future library at the community center. Any further demand for parking would likely require structured parking.

Noise

The generation of noise with the proposed community center is expected to be minimal. The site is not large enough to accommodate sport fields in conjunction with the community center, and other outdoor features, such as the children's play area, pedestrian walking trails, and pathway connections to the neighborhood and the site's natural resources will generate relatively little noise.

The only large outdoor program space proposed for the center is the skateboard park. The park has been located between the building and Kruse Way and away from residential areas so that noise from this activity will be acoustically screened from adjacent residential areas. This location also enables passive supervision by staff inside the building.

Lighting

Lighting impacts to adjacent residences should be minimal. With no large program areas or outdoor sports fields adjacent to residences, lighting needs are limited to parking, building access, and security. The lighting design will minimize light spilling over onto adjacent properties. Specific lighting details should be addressed in final design with the assistance of a lighting specialist consultant.

Security

The facility is expected to operate from 5:30 a.m. to 10:00 p.m. and will be staffed to appropriate levels. The intent is to design a building that allows for passive supervision of both the interior and exterior of the building. The only side of the building that is somewhat removed from view and regular pedestrian circulation is the west side of the building. This side will be secured with fencing and landscape screening.

Lighting for security purposes will be provided to a level adequate to ensure safety on the site after hours. Night lighting will be placed in parking areas, around the building perimeter, along Daniel Way, and along the primary pedestrian pathways. A well designed lighting system will eliminate shadow areas and recesses around the building perimeter and the site in general.

Safety and security will be further addressed through the use of appropriate electronic monitoring systems and technologies. The City's three-zone police patrol system provides reasonable emergency response times for the site, and the site is within ½ mile of the Westlake Fire Station.

Fulfilling the City Council's Vision and Guiding Principles

The City Council's Vision and Guiding Principles for the Community Center state that it shall:

Be multi-generational inviting residents of all ages and abilities to enrich their lives through recreation, fitness and life-long learning

The community center plan provides a variety spaces for offering programs and activities to residents of all ages and abilities. The plan also provides certain spaces for specific age groups. Special attention was given to meet the needs of all ages, especially youths and seniors. For the youth/teen age group, these spaces include the youth activity room and the skateboard park. Other spaces that will be attractive to youths and teens are the pools, the gym and the stage area within the community family room, which is envisioned as a venue for the teen "Java Jam". For seniors, specialty rooms include the senior lounge, the senior multi-purpose room, and the therapy pool. Although the indoor walking/jogging track will be available for all ages, it will also be especially attractive to seniors.

Spaces and programs will be accessible for people of all abilities including those with physical limitations. Classroom and meeting spaces are provided for a wide variety of life-long learning opportunities. While specific spaces will likely attract certain age groups, community gathering will also serve to bring generations together.

Provide a broad range of activities and services that the community is willing to support

The recommended community center has a number of aquatic, recreational, classroom and meeting spaces to provide for a broad range of activities and services for Lake Oswegans. Similar existing spaces in Lake Oswego are unable to meet existing needs, let alone future needs for residents through the planning horizon of 2030.

To determine the need and support for such activities and services, the Steering Committee reviewed previous reports and documents, incorporated suggestions from citizen focus groups and city advisory boards, participated in tours of other community centers and libraries in the Portland area, conducted a city-wide questionnaire, held open houses, a workshop, and public forums to receive citizen input, and reviewed all forms of correspondence regarding the project.

Designed with a focus on fiscal accountability

Even though general obligation bonds will likely be the project's primary funding source, the Committee believes the recommended community center should have a wide variety of revenue sources to ensure fiscal accountability and make the project affordable for Lake Oswegans.

The Committee also evaluated the relationship between capital costs for program spaces and their respective annual revenues and expenses to determine its recommendation for the mix of programs and activities. The current set of program elements provides for a level of cost recovery approaching 100%. This mix of programs and activities provides for a level of cost recovery greater than that found at many similar public recreational facilities.

At the same time, affordability of membership is a concern of the Committee. The recreational services consultants performed an analysis of fees charged at nearby public and privately-owned facilities to ensure that the proposed usage fees for the community center are reasonably consistent with similar facilities in the region.

Designed with a focus on sustainability

Providing for a sustainable community center has been and should continue to be a primary focus for the project. The site itself has environmental benefits given its location close to the population center of the community. Walking and biking to the site will be possible for many residents. Improved transit service, possibly including a local bus circulator, will also reduce the need for users to drive to the center.

As part of the conceptual design phase, attention has been given to three areas regarding sustainability:

- a. Establishing policies and goals for the project to provide direction for funding, final design and construction.
- b. Incorporating sustainable designs into the concept plan so as to ensure a sustainable project as it proceeds forward.
- c. Developing a list of possible sustainable strategies and designs that should be considered during the final design of the project

Policies and Goals

Sustainability goals for the project are:

- Build in flexibility, so the facility can last and stand the test of time.
- Protect, restore and enhance the site's existing natural resources.
- Utilize the most progressive sustainable design strategies to further the mission of health and well-being for the building's users and the environment.
- Reuse the existing building to conserve resources.
- Maximize energy efficiency to reduce operating costs and environmental impacts.

- Achieve the highest level of LEED rating appropriate to the project and budget.

The project should be designed to at least a Silver LEED rating with the goal of obtaining a Gold rating. In the past, community centers that have pools and aquatic facilities have had difficulty reaching even the Silver rating. Future advances in energy saving and water conservation technologies should provide more opportunity for pools to obtain higher levels of sustainability.

Sustainability priorities should be established at the beginning of final design. Focusing attention on the areas of sustainability that are most important to the City and to the success of the project will provide the most benefit as final design decisions are made. With priorities in place, the project design team can then focus its attention on the most state-of-art technologies and opportunities for incorporating sustainable designs into the project.

Given the costs for operating community centers, significant savings can be realized by both incorporating sustainable design elements in the construction of the project, and developing best management practices so as once the center's open, it will be operated in the most sustainable and cost efficient manner possible.

Sustainable Concept Design Elements

A key component of the community center will be to retain and enhance the site's natural features, which includes wetlands, stream corridors, and tree groves. The concept plan retains these important features. Provisions for enhancing the features should be done in final design. Expansion of these features was found to be difficult while still providing a plan that addresses other elements of the vision and guiding principles. Some expansion of the wetlands, stream corridors and trees is possible along the northern portion of the site.

The existing building has been incorporated into the design so as to reuse as much of the building as possible. In some areas, structural modifications will be necessary to transition the building from previous commercial office use. Additions have been made to the existing building only as necessary to accommodate larger program design needs, such as pools and gym space, or to meet additional square footage needs.

Strategies for Final Design

Sustainable design features to be considered during final design include a broad range of stormwater management, water conservation, alternative energy sources, energy-efficient mechanical systems, sustainable architectural and building materials, resource conservation strategies and transportation demand management methods. The list of these strategies should be reviewed and updated once final design begins.

Designed to reflect the community's values in its character, aesthetics and overall quality

The preliminary architectural rendering thereby provides for a design that complements the existing structure and preserves and reuses much of the building. To enhance the aesthetics and to allow the building to blend more into its natural environment, wood accents have been added. To increase the interior light, interior spaces have been opened up and the existing shaded windows replaced with clear glass, further integrating the building with the outside environment. The result is a building that is functional and attractive, but not ostentatious.

Be compatible with adjacent neighborhoods and businesses

The community center has been designed to minimize impacts with adjacent neighborhoods and businesses. As the site is located close to the city's population center and directly adjacent to a major arterial street, Kruse Way, any impacts due to traffic accessing the site will be minimized. The City should monitor traffic impacts once the center opens and address any problems that may occur.

Improving pedestrian and bicycle facilities and increasing transit service will provide greater opportunities to access the center by means other than the automobile. To support the community's investment in the center, the City should consider putting a higher priority on providing capital funds for needed sidewalks and bike lanes in the vicinity of the site. Improvements to existing TriMet routes as well as continuing to explore a City bus circulator system would also help to minimize traffic impacts and provide easier access for residents.

Noise from the community center should be minor. The one noisy space, the skateboard park, has purposely been located away from residential and business areas. Properly designed outdoor lighting should minimize light pollution onto adjacent properties. Lighting should be provided solely for security purposes. The installation of electronic monitoring systems can also enhance security on the site.

Most of the strategies listed above should be addressed during the final design phase.

Be conveniently located, and accessible by transit, walking, bicycling and driving

The site for the proposed community center is located near the City's population center as well as directly on a major arterial street. These two characteristics of the site provide for easier access for a majority of residents than would other less central sites.

There are currently two TriMet bus lines that serve the site and vicinity. These are primarily commuter lines, so the addition of higher-frequency service during the community center's hours of operation will need to be pursued to improve regular public transit access to the site. This could be

accomplished either by enhanced TriMet bus service or a new citywide local circulator bus system most likely owned and operated by the City.

Sidewalks on nearby major streets provide reasonably good access to the site by walkers. A few key missing segments, including portions of Carman south of Kruse Way, should be planned for and constructed as part of the City's capital improvement program. Existing and future bike lanes on Boones Ferry are important links for the community center. Along with Boones Ferry south of Kruse Way, missing bike lane segments should also be planned and installed as part of the City's capital improvement program.

Open and accessible to the entire community

The community center will be open and accessible to all residents of Lake Oswego. Programs and services will be developed to serve patrons of all ages and abilities. The center will meet all American Disability Act requirements for accessibility. The center will also be open to non-residents, with a surcharge for use fees.

Be adaptable to provide for changing uses

This plan provides a number of program spaces that can be put to different uses. Most of the community rooms are multi-purpose spaces adaptable for a variety of services. The space reserved for a library is flexible by design and can accommodate various sized libraries or other types of uses depending on the outcome of the library services study.

The design of the existing building also allows for continual reuse through modification of spaces since the walls are non-structural or load-bearing.

Provide for appropriate and feasible partnerships with both private and nonprofit sectors

The plan provides for many opportunities for private partnerships for funding both construction and ongoing operations. These partnerships should be actively pursued as part of the next phase of the project, the development of a funding plan. In particular, the Committee's recommendation is that the therapy pool be provided only if a partnership with a private health care provider with expertise in physical therapy can be developed.

Partnerships should also be considered for possible additional on-site development that would complement the community center operations. The proposed design and layout of the community center provides for these opportunities.

Bring the people of Lake Oswego together enhancing the vital sense of community

The community center provides a facility that is open and accessible to residents of all ages and abilities and provides for a broad range of social, recreational, cultural and educational activities and services. By encouraging residents to come together and interact in one place, a stronger sense of community within Lake Oswego will occur.

Be our City's indoor "living room" which we can point to with pride

Similar to Millennium Park, the City's "outdoor living room," the proposed community center will be a place of pride for Lake Oswego residents. In particular, the focal point for the center will be the open and inviting community family room area that provides for casual congregating and visual connections to multiple program spaces, such as the library, indoor track, recreational pool, skateboard park, and access to the outdoor spaces. A variety of spaces both in the building and outdoors will provide for large group gatherings and events, as well as smaller more intimate meetings and social interactions.

Be for all of us now, and for future generations

Subsequent Tasks

The Committee recommends that the City Council, with the assistance of one or more citizens committee(s), focus attention on the following tasks necessary for developing and implementing the project:

1. Determine the size and levels of service for a new library at the community center.
2. Develop the Funding Plan including a General Obligation bond measure that is reasonable and affordable.
3. Develop and secure private partnerships, sponsorships and donations.
4. Review and finalize the layout and designs for the program spaces.
5. Review and finalize the operations plan.
6. Continue to confirm, and if necessary, update construction and escalation cost estimates.
7. If the project may not be funded in its entirety in a timely manner, work to secure permanent financing for the land and the building for a future community center.
8. Monitor potential future decisions by the Mountain Park Homeowners Association and the School District regarding their respective pools. Changes to either pool might possibly result in the need to reconsider the size or other features of the recommended lap pool for the community center.
9. Develop an effective and prompt communications program to provide citizens with accurate and up-to-date information about the project.