

Business Plan



DOWNTOWN ANCHORAGE LIBRARY OCTOBER 2018

Municipality of Anchorage • Anchorage Public Library • Anchorage Library Foundation
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Cover photo: Lincoln Acres Branch Library, San Diego, California. Opened in 2014, the 2,750 sq. ft. library is co-located with a playground and basketball court and houses a large community meeting room as part of the facility.

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DOWNTOWN LIBRARY VISION

Anchorage Public Library and Anchorage Library Foundation seek to establish a downtown library branch in the near future. The downtown library has the potential to play an important role in the revitalization of the downtown area and could serve as an anchor tenant for a multi-use development. The goal of the library is to meet the following needs:

- Serve as a neutral space where *all* are welcome and residents from different age, cultural and socio-economic backgrounds can interact and learn from each other.
- Provide resources for downtown workers: a quiet space for breaks, convenient materials pick-up and drop-offs, and services for career growth.
- Serve as a community connector by partnering with local groups to host cultural and educational events and classes, and provide space for non-library meetings and events.
- Serve as a catalyst for downtown development and a resource for activating downtown outside of standard business hours.

The downtown library won't look like a typical branch library, packed with rows of books and people quietly reading in corners. Instead, it will be a highly flexible space that is an exciting and vibrant hub of activity. **Office workers** will stop by on their break to pick up the books and DVDs they placed on hold online. **Job seekers and tourists** will use the free Wi-Fi and small business center to print documents. **Local residents** will stop by for classes and entertainment. In the evening, **educational and cultural groups** will offer courses in the large community room.

While a small collection of **popular books and DVDs** will be available for check-out and **magazines and newspapers** will be available for browsing, staff will be much more focused on creating and curating experiences and offering services to customers. Staff will also go into the community to develop partnerships with local businesses and service providers to bring **timely and relevant programs** into the library. For instance, the Library might partner with a legal services or tax preparation group to **offer classes** in those areas, or host a **Dena'ina beading workshop** or a **foreign film night**. Some library events might not even happen at the library—staff will take advantage of the surrounding museums, restaurants, theaters and galleries to expand the size and type of programs the library is able to offer.

Apart from programs, the library will provide **flexible spaces to suit various user groups**. Furniture will be on wheels so that users can move tables and chairs around to create different configurations for reading, group projects, events and small meetings. The library will have a **large community meeting room**, as well as **several study rooms** (for 2-6 people) for small business meetings, group projects or quiet studying.

Finally, the library will have **public computers**, as well as laptops and **devices for check-out within the library**, and a wireless printer/copier/scanner to provide **basic business services**. The Library anticipates that with an opening in the next few years, there will still be a need for desktop computer stations. However, it is possible that over time, this need could be fulfilled solely with laptops and portable devices for check out. Like all APL branches, the downtown library will be a place to **test out emerging library services** before introducing them to the rest of the system.

The décor and design will reflect Alaska Native cultures, **perhaps even replicating a Dena’ina Ni’chil (big house or community hall—see Appendix, item 1)**. There is a strong community desire to build off of elements of the Dena’ina Center **and bring more visualizations of Alaska Native cultures to the downtown core**. By incorporating Alaska Native and Dena’ina art in the library, we can pay recognition to the original inhabitants of the land, incorporate more Alaska Native art and design downtown, and draw visitors—both Alaskans and tourists—who are curious about Alaska Native cultures, but might not specifically seek out a museum.

This downtown library project is made possible by a generous bequest from Janet and John Goetz, long-time downtown residents who had **a vision to establish a walkable library to serve the diverse needs of downtown residents, workers and visitors**. The stipulations of their gift require the library to be located in the **Original Anchorage Townsite, between Cordova Street and the water and 1st and 9th Avenues**. Until her passing, Janet Goetz wished to remain anonymous, so it is the feeling of the Library Foundation that Janet would not want excessive recognition, such as a building name. The Foundation would like to recognize the Goetzs with a piece in the library **that shares their story and inspires visitors to think about leaving their own legacy to their community**.

COMMUNITY OVERVIEW

Downtown is the heart of Anchorage’s commerce, retail, arts and civic activity, and the health of downtown is a reflection of the strength of the economy and quality of life for all of Anchorage. The 2007 Downtown Comprehensive Plan outlines a vision for a vibrant Northern city center that serves all of Alaska and welcomes the world—an active, walkable, mixed-use cultural and economic urban hub that is an exciting and livable place for residents, workers and visitors alike.

Since the creation of the comprehensive plan, there have been several projects—the Dena’ina Convention Center, Anchorage Museum expansion, and private investments—that have pushed the needle forward on the plan. There are also several projects in the wings—proposed housing developments by Cook Inlet Housing Authority and private developers, Town Square Park enhancements and upgrades to Anchorage Community Development Authority properties.

However, despite this exciting progress, downtown still has several major shortcomings—the amenities are not affordable for all residents, especially those who work in the service and retail industries which are prevalent in the area; there is a lack of positive entertainment options for youth under 21; our Alaska Native cultures aren’t reflected in downtown design; and while Anchorage is one of the most diverse cities in the nation, people from many cultural groups don’t feel welcome or connected to downtown.

The library seeks to break down some of these barriers, by providing a neutral, public space where all are welcome and where cultural activities are promoted and celebrated. A downtown library will help make the surrounding area more of a town center and less of a shopping center.

Need for a Downtown Library

The 2010 Anchorage Public Library Community Plan compared APL to 44 peer libraries across the country serving populations of similar sizes. The Plan recommended a standard of 35,000 residents per location to determine that Anchorage should have 8-9 locations (we currently have 5) to serve a community of our size. A downtown library would serve a population of 35,000 workers and 18,000 residents in surrounding neighborhoods, which would be in line with the Plan's recommendations.

While outdated now, a 2002 Market Research Report by Craciun Research Group found that people who commute regularly to the Anchorage downtown area for work or other reasons tend to be more frequent library users in general. The report also found that 83% of adults and 86% of children had visited a municipal library in the past year; and of those, the only general dissatisfaction was with regard to library availability. This is in line with the Community Plan's finding that the Anchorage Public Library does not have enough locations to meet community demand.

In spring 2018, the Library (with help from partners at Anchorage Downtown Partnership and Anchorage Economic Development Corporation) conducted an online public opinion survey. Key findings:

- 76% of respondents currently visit a Library in person at least monthly; of those: 86% use it to check out materials, 68% to pick up an item they put on hold; and 51% to attend an event.
- 73% of respondents said they would visit a downtown library at least monthly. The top things they would do at the library: check out materials (77%), attend a class or workshop (63%), pick up an item they put on hold (54%).
- Weekends, weekday nights and weekday lunch hours were the favored times for visits.
- There was not a dominate response for where in downtown the library should be located.
- The largest group of respondents (28%) live in South Anchorage; 34% of respondents work downtown.
- The free-form comments were overall very favorable toward opening a downtown library; concerns were concentrated on the Library spreading resources too thin, the possibility of frequent security incidents, a fear that the library would become a de facto homeless shelter and a strong contingent who would prefer a south Anchorage location over downtown.

Potential User Groups

With a small footprint (3,910 sf) and a modest budget, the Downtown Library will not have the luxury of being all things to all people, nor will it have large, dedicated spaces for children and teens like we have at the Loussac Library. The key to success for this library is flexibility and the ability to change layouts, programs and services to meet the needs of a variety of audiences that will likely change over time as downtown evolves. In the beginning, we anticipate that our largest contingent of customers and the group that we are best prepared to serve will be **downtown workers and visitors**. However, we also anticipate a large number of **teens, residents from the surrounding neighborhoods** and **transient individuals** who use downtown as a home base.

Primary Audiences:

- **Downtown employees:** there are approximately 35,000 employees in the downtown core. The library will serve as a convenient location to relax or take care of personal business on breaks,

learn about opportunities for career growth, pick-up and drop-off materials and find free entertainment. Additionally:

- The library will provide resources that help **retail and service sector workers** grow their careers, expand their horizons and feel connected to their community.
- The library will also serve as a place for **office workers** to hold business meetings and connect with community activities.
- **Nonprofit and business organizations:** will use the library for meetings and events, especially organizations in smaller office spaces that need room for larger meetings and conferences.
- **Convention visitors and tourists:** will use the library to hang out in bad weather, prepare for meetings, print travel information, use free WiFi and get connected to Anchorage culture. A 2017 McDowell Group market profile for Visit Anchorage estimates 511,000 visitors overnight in Anchorage and/or Girdwood at an average stay of 2.6 nights, but there are not specific numbers for downtown Anchorage.

Secondary Audiences:

- **Teens:** with easy bus access from most parts of town, teens from across Anchorage come downtown to hang out with friends; additionally there is a contingent of homeless teens and Covenant House residents. The library will serve as a safe place for teens looking for a productive space to hang out, relax and do homework.
- **Downtown, South Addition, Fairview and Government Hill residents:** there are ~18,000 residents in the 99501 zip code. The library will serve as a walkable/bikeable destination for family outings, entertainment and classes; it will also be a convenient place to take care of personal business and explore opportunities for personal and career growth.
- **Downtown transient community:** a sizeable homeless/transient community is based out of downtown and many in this group are already frequent library users, often making daily walks to the Mountain View and Loussac Libraries. The Downtown Library will be a convenient location for them to access public computers and reading materials.
- **Senior citizens:** if current plans for senior housing come to fruition, there will be a new contingent of senior downtown residents who likely use the library as a destination for outings and a source for entertainment and community connections.

FACILITY REQUIREMENTS

Exterior/Site

- Located in the downtown core (preferably between I & C and 9th & 4th); the closer to Town Square Park, the better.
- Ground level/storefront entrance.
- Plenty of windows for maximum visibility from the street.
- Handicap access, and preferably handicap parking within 1 block.
- Access to bus route within 3 blocks.
- Co-located with or close to a café.
- A site with potential to expand for future growth.

Interior

- The entire facility will need adequate electrical/Internet outlets along walls and in the floors to allow users to power their personal devices and access the Library's public computers; the library will need adequate broadband delivery as well.
- A large program room with kitchenette for programs and classes; ideally, the room will have its own secure entrance that community partners could access with a key code for off-hours events.
- 2-4 small meeting rooms for small group study or business meetings; ideally, these rooms will have moveable walls so they can be set up in configurations for different needs.
- An enclosed staff workroom for 3-4 work stations (a single countertop with multiple computer stations) and additional storage space, plus a kitchenette/small break area. A private staff restroom would be preferable.
- Restrooms: restrooms are resource-intensive for libraries and downtown establishments. A shared restroom outside of the library in a multi-use facility would be ideal. Otherwise, consideration will need to go into designing restrooms that are safe, easy to maintain and don't allow for a single user to lock themselves inside to vandalize the space or do illicit activities.
- The remaining space should be an open floor plan that the library can fill with reading chairs, partitions and tables on wheels that can be moved into different configurations depending on the user's needs. Within that space:
 - Approximately one quarter of the open floor space will be for computer stations.
 - Shelving will be limited to a small collection of popular books and DVDs, as well as a shelf for patron holds. Ideally, shelving would go along the walls, to keep the floor space open.
- Have spaces for displaying art, especially work created by local artists, Alaska Native art and/or rotating exhibits/pieces from the Anchorage Museum and Alaska Native Heritage Center.
- Ideally, the library would like an after-hours vending machine/kiosk for retail and services workers to pick up materials when they get off shift.

Square Footage Requirements

AREA	SF
Open floor area for shelving, computer stations and public seating	1400
2 study rooms @ 120 sf each (w/potential to merge into one room)	240
1 large program room w/ kitchenette (est. capacity = 110)	1000
Staff work area	300
Storage area	150
Shipping and receiving space for courier and holds transfers	160
Restrooms	150
Total net assignable square footage	3,400
15% non-assignable square footage	510
GROSS square footage	3,910

LIBRARY FEATURES

Services Offered

- A small collection of popular books for check-out; a browsing collection of Alaskana materials, magazines and newspapers
- Book/DVD holds pick-up and returns
- Free Wi-Fi
- Computer stations for public access
- Business services—printing, copying, scanning, 15 minute express computer stations
- Classes
- Meeting room spaces
- Staff will curate the customer experience to meet the needs of a variety of users to ensure that no one group dominates to the exclusion of others
- Could potentially have a small collection of Alaska books for sale to visitors

Partnership Opportunities

We seek to make the Downtown Library a community-driven, partnership-based entity that acts as a hub for multiple community projects and constituencies. Potential partners include:

- Workforce and small business development entities
- Alaska Native arts & cultural groups
- Convention center and tourism groups
- Educational institutions
- Housing & mixed-use retail developments
- Arts & cultural organizations, theaters and galleries
- Teen-focused groups

LEGAL AUTHORITY AND ISSUES

Permitting and Site Selection

If the library is under 4,000 square feet, a municipal site selection process is not required and the library will simply need building permits for construction/tenant improvements. Downtown falls into B2A, B2B or B2C for zoning purposes and is regulated by the former code prior to the Title 21 update. One example of a code difference is that there is no requirement for the library to provide parking for staff or visitors. There are design specifications that will affect the library, such as glazing minimums, but these fall in line with the Library's desired designs.

Per the language of the original Goetz estate will, the library must be located in the Anchorage Original Townsite, which is between Cordova Street and the water and 1st and 9th Avenues.

Ownership Structure

The preferred ownership structure is to purchase space through a condominium association within a larger building/project, as opposed to leasing space or owning a stand-alone building. However, we will consider all options.

Either the Library Foundation could own the building and lease it to the Library/MOA or, the Library Foundation could purchase the building and donate it to the Library/MOA. If the latter is the case, the Library Foundation will add a stipulation that ownership will revert back to the Foundation if the building ceases to be used as a library. The Library Foundation will work with the MOA's Real Estate and Legal departments to explore the options available.

MANAGEMENT STRUCTURE

Hours

A downtown branch would be open 30-40 hours a week, depending on staffing. An ideal beginning schedule would be 40 hours, 11am – 7pm, Tuesday through Saturday or Wednesday through Sunday. The schedule will need to accommodate workers using the library on their lunch breaks, as well as evening classes and events. Ideally, the program room will have its own secure entrance that program partners could access with a key code for off-hours events and there would be an after-hours vending machine/kiosk for retail and services workers to pick up materials when they get off shift at odd hours.

Organizational Chart

Ideal staffing for downtown would be 3.5 FTEs: a Professional Librarian as supervisor, a Library Assistant II, a Library Assistant II and a 24 hr/week Library Assistant I. On site security will be required during peak hours, as well as in the evenings if the library provides space for rentals for classes and events. Additional staff will need to be hired in addition to existing Library staff, not just transferred from another location.

Minimum staffing of 2 FTEs might be feasible if the library is open 35 hours/week or less. The staff would need extra time during closed hours to catch up on shelving, paperwork and other duties that would be difficult to accomplish with only 1-2 staff running the library during open hours.

Loussac staffing costs should also be considered, as the addition of another library will also impact the Loussac Library, which provides branch support for collection development, payroll administration and staff training.

Duties:

Library Supervisor: oversee the Library's outreach and coordination with community groups for programs and services, serve as lead reference librarian, supervise staff and manage branch administration.

Library Assistant III (Grade 9,1): serve as point of contact for setting-up library programs, staff the front desk to answer questions and help check-in/out materials, help with computer reservations, shelve materials.

Library Assistant III (Grade 8,1): staff the front desk to answer questions and help check-in/out materials, help with computer reservations, shelve materials.

Library Assistant III (Grade 7,1): provide extra coverage at peak hours to staff the front desk to answer questions and help check-in/out materials, help with computer reservations, shelve materials.

FINANCIAL DATA

In December 2010, long-time community leader and library supporter, Janet Goetz, passed away and left the majority of her estate to the Anchorage Library Foundation (through a Trust managed by Wells Fargo) for the purpose of funding the operations of a downtown library. Janet and her husband John had always lived downtown and as they aged, their primary mode of transportation was by foot. When the short-lived downtown library closed in the late 1980s, the Goetz family felt that a major downtown asset was lost and dedicated their estate to getting it back. The estate was settled in 2015. The will (available by request) is lengthy and specific, but some overall details are:

- \$7M from the estate was placed in a Trust managed by Wells Fargo.
- As an IRS-regulated charitable trust, the Trust must make annual distributions to ALF for the applicable tax year.
- In addition to maintaining a fund from the annual Trust distributions, the Anchorage Library Foundation may submit additional funding requests to the Wells Fargo Trustees.
- Funds from the Trust can be used for operations, rent, construction, and/or materials acquisition.

Estimated Capital Costs

Tenant Improvements/Building Costs

Item	Estimated Cost
Purchase of 3910 GSF space @ \$300/SF	\$1,173,000
Tenant Improvements: 3910 GSF space @\$200/SF	\$ 782,000
TOTAL Tenant Improvements/Building	\$1,955,000

Library FFE

Item	Estimated Cost
New Materials	\$30,000
Furniture	\$54,000
Fixtures (signage, circ desk, shelves)	\$55,000
Self-check station, RFID, security gates	\$35,000
Copier/Scanner/Printer Unit	\$5,000
Office & Library supplies	\$5,000
IT (staff, public computers + accessories)	\$25,000
Screen, phone for conference room	\$2,000
Security (cameras, key card door locks, bike rack)	\$20,000
1% for Art (1.1% of construction)	\$21,505
TOTAL Library FFE	\$252,505

Total Capital Costs

Item	Estimated Cost
Building	\$1,955,000
FFE	\$ 252,505
TOTAL Capital Costs	\$2,207,505

Estimated Operating Costs

Personnel Expenses

Personnel Expense Detail	Hrs/ Wk	Annual Wages	Emp Benefits + taxes	Annual Cost
Library Supervisor (Prof. Librarian, Grade 14,1)	40	\$58,000	\$43,000	\$101,000
Library Assistant III (Grade 9,1)	40	\$36,000	\$35,000	\$71,000
Library Assistant III (Grade 8,1)	40	\$33,000	\$34,000	\$67,000
Library Assistant III (Grade 7,1)	24	\$18,000	\$29,000	\$47,000
TOTAL Personnel Expenses		\$145,000	\$141,000	\$286,000

Annual Operating Costs

Item	Annual Estimated Cost
Personnel	\$286,000
Technology (Phone, Broadband/Wi-Fi)	\$7,000
Library Collection (periodicals + paperbacks)	\$22,550
Operating supplies (includes courier)	\$20,000
Security guard at \$33/hr	\$60,000
CAM (common area maintenance) + utilities (\$10 SF or \$14 SF w/ janitorial)	\$54,740
Intra-Government Charges from other MOA Depts. (purchasing, accounting, employee relations, reprographics)	\$34,000
TOTAL Operating Expenses	\$484,290

For a lease: \$3/sf to include triple net rate lease and CAM expenses (\$2.45-2.85/sf rent + .40-.60/sf CAM)

Estimated Revenues

As of September 2018, the funds available for the downtown library are as follows:

- \$7.94M in the Goetz Trust at Wells Fargo:
 - \$300-320K from Trust income is distributed to ALF annually for the downtown library.
 - ALF may petition Wells Fargo for additional funds for capital or operating expenses.
- \$1.95M in the ALF Downtown fund, available for capital or operational expenses.

Other options for revenue include sponsorships of programs and services, naming rights to rooms, and rental income for meeting rooms. As we get closer to a defined project, we will explore these options further and determine which ones are the best fit for capital vs. operating funds.

SUSTAINABILITY

We are in a fortunate situation that the Anchorage Library Foundation has a significant level of funding to make this project a reality with minimal burden upon the Municipality of Anchorage and its taxpayers. However, there is still a funding gap that will take serious effort from the Library Foundation, Municipality and community members to close before we can open a downtown library.

The Library Foundation currently has **\$1.95M in-hand and the \$7.9M** Goetz Trust that distributes ~\$320K/year (about 60% of ideal annual library operations). That leaves a gap of \$250,000 in capital funds (which could be raised through a capital campaign) and about \$180K/year in annual operations funding (which would need to be raised by growing the endowment or through Municipal contributions).

In order to fully fund 100% of library operations in perpetuity, ALF estimates that it needs an endowment of **\$12.5M with an annual 4% distribution of \$500K/year** (over time, inflation and the rising cost of operations will mean that a flat \$500K/year will not be enough, so ALF's projections err on the conservative side to allow for growth to cover inflation and increased operational costs over time). There are no restrictions for ALF funds to be used on operations or capital, so the funding could be shifted around in different ways, giving ALF and MOA multiple options for raising the gap funds. For instance, ALF could use the entirety of its \$1.95M downtown fund for upfront capital expenses or distribute 4% a year (~\$78,000) to the Library for operations.

As the Library and Library Foundation look at options to get the downtown library off the ground by 2020, we must look at alternatives to our ideal model. To reduce on the expense side, the Library could operate fewer hours on a skeleton crew (and hope that if community demand for the library required more hours and staffing that the MOA would fund this need). If the Library wants to see a project before 2020, it must look at existing spaces for lease, since new development downtown is proceeding slowly and no suitable new projects are planned to open in the next two years.

Scenario	Annual Staff Expense	Annual Operating Exp. (incl. staffing)	Endowment for Operations	Capital Costs	Total Funds Needed
Full staff (3.5 FTE) + Library owns	\$286,000	\$484,290	\$12.1M	\$2.2M	\$14.3M
Moderate staff (2.5 FTE) + Library owns	\$219,000	\$417,290	\$10.43M	\$2.2M	\$12.63M
Skeleton staff (2 FTE) + Library owns	\$172,000	\$370,290	\$9.26M	\$2.2M	\$11.46M
Skeleton staff (2 FTE) + Library leases*	\$172,000	\$456,550	\$11.4M	\$0	\$11.4M

* Operating expenses reduced by \$54,740 from CAM, utilities, janitorial. \$3/SF for 3910 to lease a space that includes janitorial and utilities.

TIMELINE

The Library conducted community outreach and input-gathering between February and August 2017 to develop a community-supported vision for the purpose, location and audience for the Downtown Library. The Library internal working group used that information to create this business plan in December 2017. The plan was reviewed by the community Downtown Library Exploratory Committee and the plan was updated based on their recommendations in January 2018.

The timeline for construction and opening will depend on the Library's selected project partner. If the library moves into an existing space, the library could open by 2019. If the library goes into a new development, the opening date would likely be 2020 or later.

Next Steps

- The Library internal project team will meet with potential project partners, developers, funders and MOA representatives to present this plan, test scenarios and develop a path to create a downtown library.

Potential Sites/Projects

Below are some locations and projects that we have explored through our outreach. This list is not exhaustive and not all projects on this list are currently viable options. In no particular order:

- Elizabeth Place, Cook Inlet Housing Authority housing development on 7th and I
- ACDA Transit Center Redevelopment Project
- ACDA 8th and K Development Project
- 500 W 6th Avenue #101 (formerly Alaska Native Arts Foundation) - lease
- ACDA 5th and B – lease a space
- Block 102 Development Project (9th and E)
- Old City Hall (already occupied, but Janet Goetz's preferred location)
- Alaska Center for Performing Arts – create an addition onto existing building
- 5th Avenue Mall – lease a space
- Dedicate a space within Egan Center
- Former LIO office on 4th Avenue - lease
- Buildings currently for sale or lease (Loussac, UAA)

PROJECT TEAM

Clare Ross, MOA Deputy Director of the Office of Economic and Community Development, is the MOA's Project Manager for the exploration and implementation phases of the project.

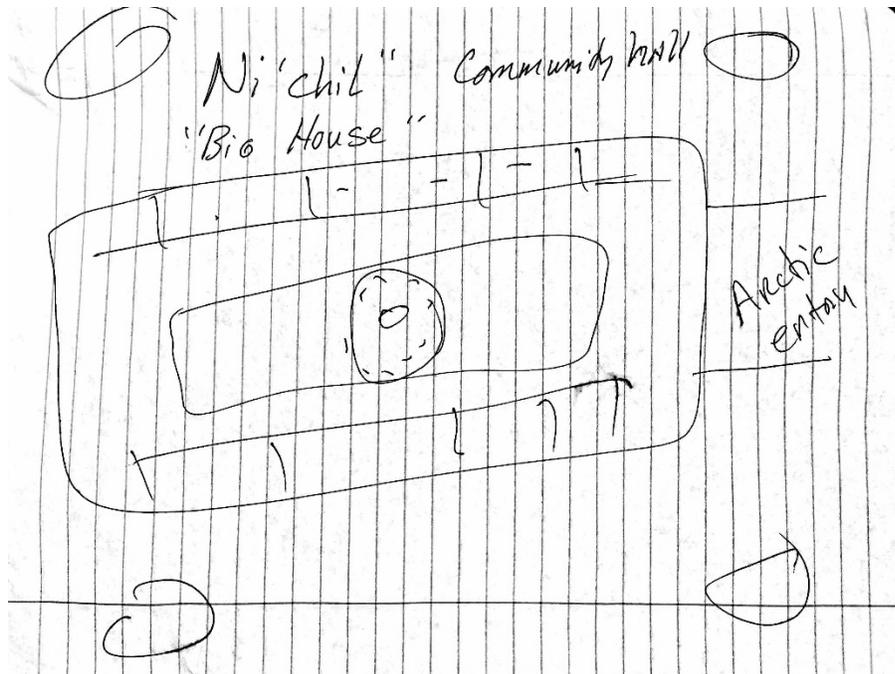
Mary Jo Torgeson, Library Director, supervises all library operations and will oversee the hiring of the new downtown library staff.

Sarah Preskitt (Librarian at Loussac), **Roe Sturgulewski** (Anchorage Library Foundation board member), **Jerry Pollock** (former Anchorage Library Foundation board member), **Lucy Flynn O'Quinn** and **David Levy** (Library Advisory board members) serve as the library's internal working group.

Clare and the library working group are advised by a 16+ member Downtown Library Exploratory Task Force made up of business, public and community leaders who have interest and expertise in the downtown development and libraries.

APPENDIX

Attachment 1: rough sketch of a Ni'Chil (community hall), provided by Chief Lee Stephan, Native Village of Eklutna.



Attachments 2 and 3: *Downtown Library, Summary of Public Outreach Phase, Summer 2017 and Presentation to Downtown Library Exploration Committee, January 2017.* Available at <https://librarychampion.com/projects/downtown/>

Attachment 4: example photos of library design.



Attachment 5: map of downtown with potential locations (see next page).

Legend: Green= in development Blue= available Pink= great location, not currently available

