



Agenda
City Council Workshop Meeting
Tuesday, August 27, 2024
Richland City Hall ~ Council Chambers
625 Swift Boulevard

City Council Workshop - 6:00 p.m.

Agenda Items:

1. Richland Public Facilities District Presentation (30 Minutes)
 - Joe Schiessl, Deputy City Manager
2. 2025 Capital Improvement Program (CIP) (90 Minutes)
 - Brandon Allen, Finance Director

Future Workshop Agenda Items

Adjournment

This meeting will be broadcast live on [CityView Channel 192](#) on the City's website and on the [City's YouTube Channel](#).

Richland City Hall is ADA accessible. Requests for sign interpreters, audio equipment, and/or other special services must be received 48 hours prior to the meeting by calling the City Clerk's Office at 509-942-7389.



STEAM Education Center

Phase II Expansion Project

2024

DRAFT

The Need

1. School children need dedicated classrooms to foster learning.

Benefits:

- Seating capacity increases number of students served (in 2024 over 200 students could not be accommodated due to scheduling/space issues)
- Eliminates noise issues with general admissions and other group tours
- Provides segmented classrooms to optimize learning without interruptions
- Provides better access to Outdoor Learning Areas & teaching tools
- Event rental program can offer additional meeting space after hours
- Staff works more efficiently saving time in set-up and tear-down

The Need (continued)

2. Partnership space is needed to develop, grow and conduct public programs.

Benefits:

- Provide dedicated space for better local collaboration with subject matter experts, PNNL STEM Ambassadors, LIGO, visiting scientists, artists, collectors, etc.
- Aquarium – In partnership with Yakama Fisheries this display is dedicated to the story of the Lamprey Eel and Native American Fishing Traditions.
- Partners identified include: US Fish & Wildlife, MCBONES (Coyote Mammoth Dig), University of Washington/Burke Museum, Local Tribes, Manhattan Project National Park, and Mid-Columbia Children's Museum, among others.
- Demonstration labs to create 3-D projects, watch and interact with scientists at work
- Provide early learners with a hands-on interactive gallery to safely explore

The Need (continued)

3. Tri-Cities needs a museum-quality exhibition space to host temporary, rotating exhibitions.

Benefits:

- Host nationally-acclaimed traveling exhibition offered by SITES, OMSI, National Geographic, American Library Association, among others.
- Partner with WSU Tri-Cities, Hanford History Project to curate exhibitions using the DOE collection.
- Partner with MCBONES to curate exhibitions using artifacts from the Coyote Canyon Mammoth Site.
- Partner with local Tribes to curate exhibitions on historical and contemporary cultural traditions.
- Organize and display original exhibitions curated by the REACH Museum that could also travel to other museums state-wide or nationally.

The Benefits of Traveling Exhibitions



- Ability to offer rotating, high-quality content without expending large amounts of financial and human resources.
- Drives general admission attendance, including shoulder audiences who have previously not engaged.
- Provides numerous opportunities for growth in membership, education program partnerships, corporate sponsorships, and donor engagement.
- Raises brand awareness and creates fresh content for social media, marketing, and press.

Types of Traveling Exhibitions currently available



American Farmer

ExhibitsUSA has distilled a selection of forty-five iconic portraits showing the geographic and cultural diversity of the American Farmer. This vivid portfolio is accompanied by anecdotes and memories in the farmers' own words that are both a testament to their enduring hospitality and a moving glimpse into the hardships and joys of a quickly disappearing way of life—one that once defined our national identity and now struggles to remain vital. From Jim Taber, a young single father raising cattle in Montana, to Shirley Schollenberg, the daughter of Alaskan homesteaders, Mobley's heroic photographs reveal the true face of American farming and remind us what it means to live with simplicity, contentment, and decency in a world that so often forgets.

Organized and traveled by Exhibits USA, a program of the Mid-American Arts Alliance

Rental Fee: \$5,600

Duration: 7 weeks

Security: Moderate

Size: 250 linear ft.

On display:

November 10, 2024 – January 7, 2025 Wenatchee Valley



Roots of Wisdom: Native Knowledge. Shared Science. shares how diverse Native American and Hawaiian cultures are improving the world using their traditional knowledge in conjunction with cutting-edge science and technology. Now more than ever, populations across the globe face serious challenges meeting basic human needs in maintaining sustainable food supplies, clean drinking water and healthy communities. The exhibition shares the stories of four communities giving visitors inspiring, real life examples of how complementary solutions to ecological and health challenges are being applied to improve our world. Through the voices of elders and youth, storytelling, hands-on interactives, multimedia and graphics, learners ages 9-14 and their visitor groups take part in the growing movement towards sustainability and reclamation of traditional practices.

Organized and traveled by OMSI

Rental Fee: \$35,000 (including shipping & insurance)
Duration: 3 months
Security: Moderate
Size: 2,000 sq. ft.

HOWARD SCOTT



You help someone you
know...when you give
to the **USO**

Work, Fight, Give: American Relief Posters of WWII

Work, Fight, Give: American Relief Posters of WWII offers a wide-ranging collection of original relief posters and memorabilia that provides an exciting new window on understanding a watershed event in our nation's history. This is the first exhibition to challenge our traditional memory of World War II, putting relief efforts at the forefront through an array of visually exciting poster art, poster stamps (known as "Cinderellas"), photographs, banners, and programs issued by the various relief agencies and by the National War Fund—an agency created by Franklin Roosevelt in early 1942 to consolidate the hundreds of relief agencies that sprang up to aid those countries and peoples devastated by war.

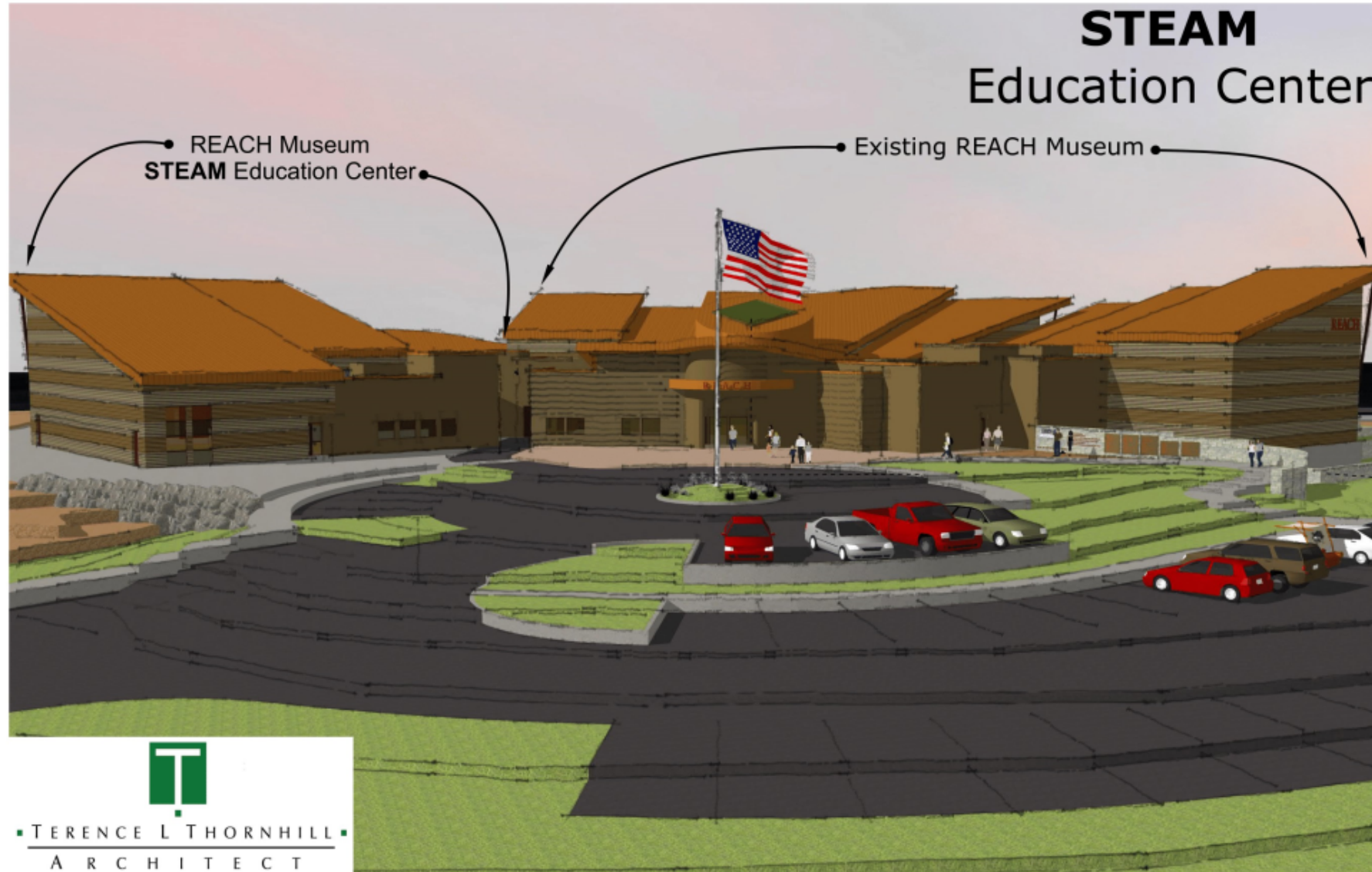
Organized by Exhibits USA, a program of the Mid-American Arts Alliance

The Project

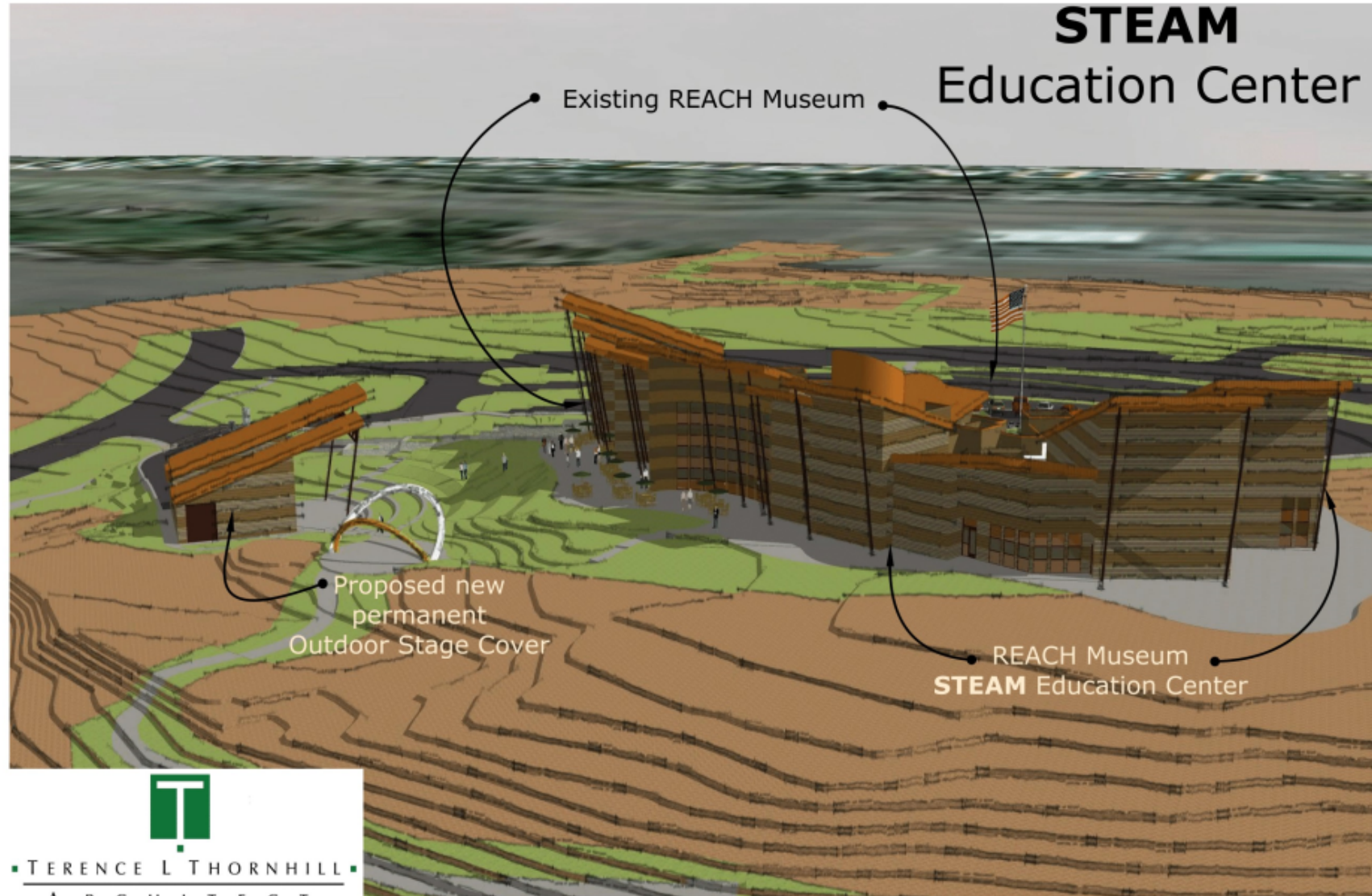
The REACH Museum was originally designed to be built in phases to accommodate future growth of its programs, visitorship, and the Tri-Cities community. After 10 years of operating we are ready to embark on Phase II of our building plan and construct a STEAM Education Center to serve local school children and residents, as well as out-of-town guests. The 10,000 sq. ft. STEAM Education Center would add the following amenities.

- 2,120 sq. ft. for Education Classrooms (2 @ 1,060 sq. ft. each, @ 50 seats each)
- 500 sq. ft. for Demonstration Labs
- 1,250 sq. ft. for Hands-On Interactive Gallery
- 3,000 sq. ft. for Exhibition Space
- 800 sq. ft. for Office Space
- 500 sq. ft. for Restrooms; and an additional
- 2,000 sq. ft. for Outdoor Amphitheater Upgrades

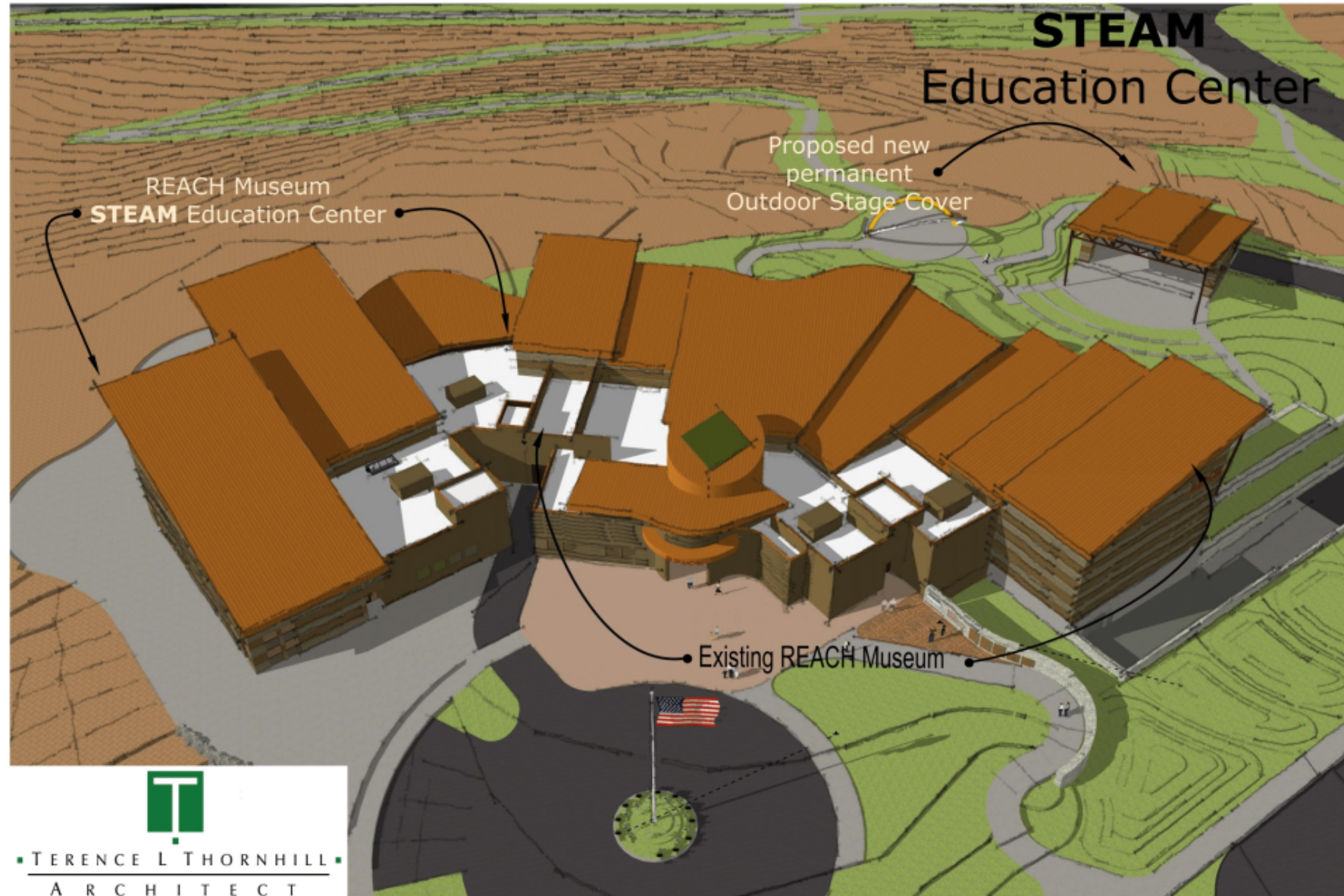
REACH Museum **STEAM** Education Center



REACH Museum **STEAM** Education Center

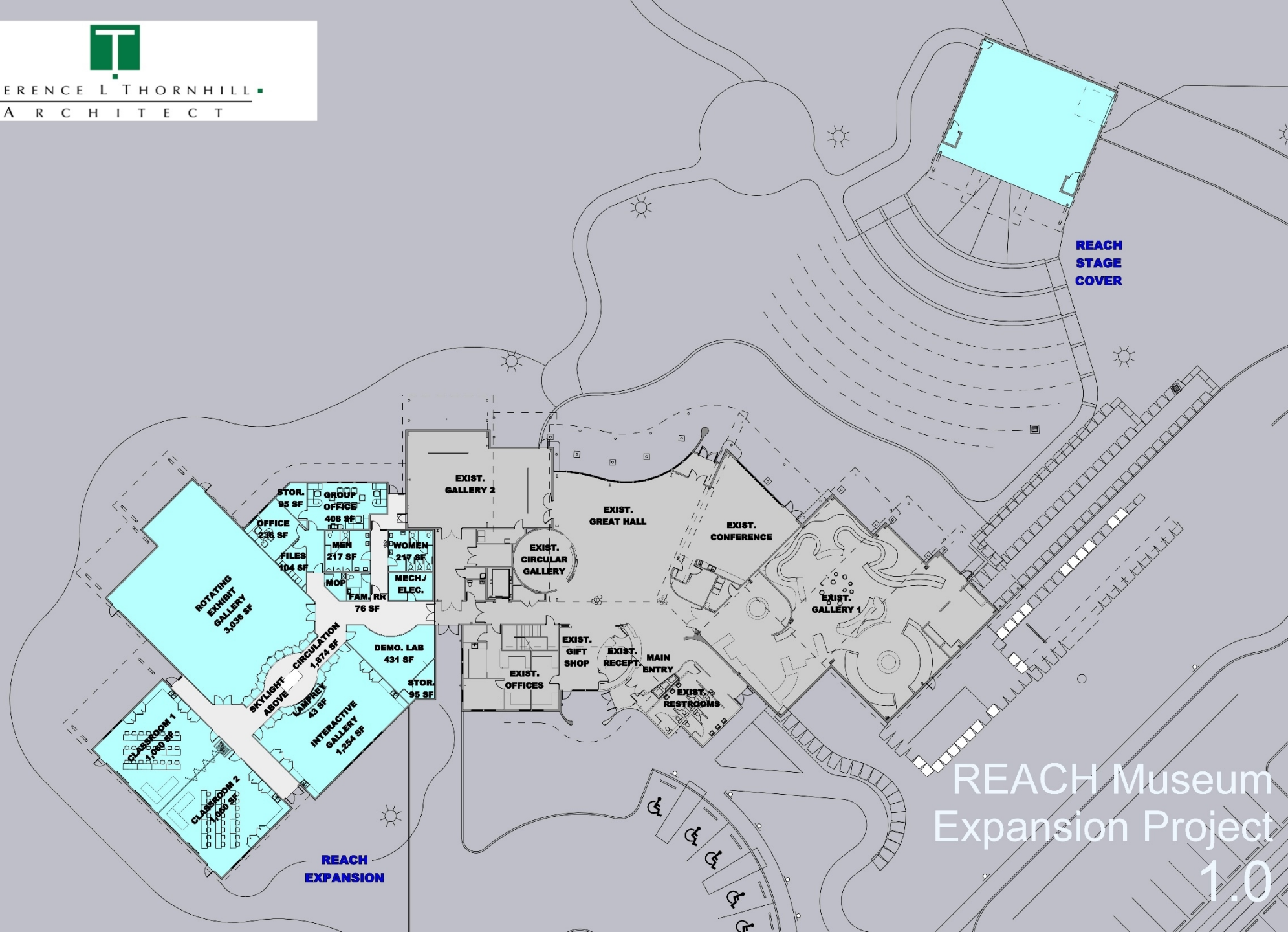


REACH Museum **STEAM** Education Center





TERENCE L THORNHILL
ARCHITECT



REACH Museum
Expansion Project
1.0



TERENCE L THORNHILL
ARCHITECT



**REACH
EXPANSION**

REACH Museum
Expansion Project

3.1

Project Costs: \$6.2 mil STEAM Education Center * \$531 K Amphitheater

Possible Funding:

- Bond Proceeds supported by the continued collection of State Sales Tax Credits
- Reach Foundation Capital Campaign
- Community Grants and Giving
- Federal and State Programs
- Local Governments
- Private Foundations

* Per schematics: Includes taxes, standard A/E fees, and permits

Financial Forecast

Richland Public Facilities District

REACH Museum

2024 Operating Budget

Income	
Fund 631	\$300,000
Contribution Income	\$205,000
Admissions	\$134,800
Facility Rentals	\$45,000
Contribution Income (BCPFD Setaside Funds)	\$35,000
Museum Store Sales	\$27,200
Education Program	\$22,000
Memberships	\$21,000
Grants	\$15,000
Corporate Sponsorships	\$11,950
Events	\$7,150
Investment Interest	\$90
Cost of Goods Sold	-\$14,960
Gross Profit	\$809,230
Expenses	
Salary & Benefits	\$575,801
Operations	\$85,279
Administration	\$60,020
Expert Services	\$32,530
Restricted Expenses (BCPFD Setaside Funds)	\$25,000
Education Program, Events & Exhibitions	\$20,100
Finance (WA State Audit)	\$10,000
Volunteer Expenses	\$500
Total Expense	\$809,230
Net Income	\$0

REACH Museum w/STEAM Education Center

Preliminary Projected Budget (51% increase, using 2024 dollar value)

Income	
Fund 631	\$375,000
Contribution Income	\$307,500
Admissions	\$275,000
Facility Rentals	\$60,750
Contribution Income (BCPFD Setaside Funds)	\$35,000
Museum Store Sales	\$40,800
Education Program	\$29,700
Memberships	\$31,500
Grants	\$30,000
Corporate Sponsorships	\$29,500
Events	\$25,000
Investment Interest	\$90
Cost of Goods Sold	-\$21,000
Gross Profit	\$1,218,840
Expenses	
Salary & Benefits	\$873,000
Operations	\$125,000
Administration	\$91,240
Expert Services	\$10,600
Restricted Expenses (BCPFD Setaside Funds)	\$35,000
Education Programs	\$12,000
Events	\$5,000
Exhibitions	\$55,000
Finance	\$10,000
Volunteer Expenses	\$2,000
Total Expense	\$1,218,840
Net Income	\$0

Thank you!

Proposal to Build a Performing Arts Center in Columbia Park West

August 2024



ARTS CENTER
TASK FORCE

704 SYMONS ST. RICHLAND, WA 99354

P.O. BOX 2131 RICHLAND, WA 99352

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EXECUTIVE SUMMARY

The people of the Tri-Cities have been striving to build a performing arts center for more than 30 years. But until recently, the effort has never advanced past preliminary studies. However, the growth of the Tri-Cities and the diversification of its economy has given new impetus to this project. Here, Arts Center Task Force (ACTF) proposes that the Richland Public Facilities District (PFD) build the Mid-Columbia Performing Arts Center (the Center) in Columbia Park West. We show that an appropriately sized Center is both affordable to build and to operate. Based on the size and demographics of the Tri-Cities, we demonstrate there is sufficient demand for live performances to support more than 300 events per year.

The primary goal of the proposed Center is to provide a venue that would support most, if not all local performing arts groups as well as provide enhanced entertainment, artistic, and cultural opportunities to the people of the Tri-Cities. An analysis of the population and demographics of the Tri-Cities and environs suggests this area is significantly underserved by current performance venues, which consist mostly of high schools, churches, and old movie theaters. There are no venues within a 50-mile radius of the Tri-Cities that would directly compete with the Center.

ACTF has established that the best location for the Center is in Columbia Park West, not only because of its central location and easy access, but because of synergisms with the neighboring REACH museum. Having both facilities in the same park would also provide opportunities to build additional amenities to enhance the cultural life of the community.

An extensive survey of community arts groups and supporters as well as an analysis of successful performance venues located in similar population and demographic areas suggest that a main theater of ~800 seats would accommodate the great majority of anticipated performances and would be affordable to both build and operate. The proposed Center also includes a 2500-square-foot community space that can serve a wide range of functions such as banquets, lectures, and small musical or dramatic performances (e.g., recitals). Also included is a large lobby and display space to further enhance the range of supported activities.

Building costs are estimated to be ~\$54M with a total project cost of ~\$81M. An analysis of the income streams available to the PFD shows it has the ability to fund at least 80% of the construction costs. The remainder would be raised through private fundraising and grants as well as local, state, and national government funds.

A programming analysis suggests that the current demand for performing space is at least 150 events per year for the main auditorium, with total projected audience size of >60,000 per year. The community space would likely be used for up to an additional 150 events.

A financial analysis indicates that rental and technical fees would generate ~\$610K by the third year of operations with income from sponsored shows, endowments, and fundraising generating another \$950K, for a total of \$1.56M. Expenses are anticipated to be ~\$1.5M in year 3, with the greatest expense being for personnel and building operations. The Center should generate an overall net profit by its third year of operations.

The planned facility is intended to be operated by ACTF, a highly successful 501(c)3 nonprofit that has significant experience with operating performing arts facilities and fundraising. Such an

operating structure will ensure that the needs of the community have priority in Center use and programming. It also has additional advantages of lower cost and increased flexibility compared with other models.

The timeline of the project will depend on the successful passage of a ballot measure authorizing the collection of a 0.2% sales tax by the Richland PFD. Construction of the Center would commence within 18 months of a successful ballot measure.

Our analysis shows that there are no significant barriers or risk to building a performing arts center in Columbia Park West. The demand for a Center is high, the funding is available to build it, and it would be self-sustaining. Not only would a performing arts center have a very positive economic impact on the Tri-Cities, but it would also have a far greater impact on quality of life and our ability to attract people to visit and live here.

PROJECT BACKGROUND AND HISTORY

People of the Tri-Cities have been working to build a performing arts center (PAC) for decades. Starting with a small group of ardent proponents, the community has become increasingly supportive of building a facility that would support community arts and provide new education and entertainment opportunities.

Discussions regarding a PAC started in the 1950s, whereas formal organized efforts to build a PAC began in the 1980s with a focus on working with the City of Richland and its long-range vision for public facilities. Arts Center Task Force (ACTF) was formally organized in the early 1990s and adopted the following Statement of Purpose, which is still relevant today:

“The specific and primary purpose for which this corporation is formed is to foster and advance the arts of the Tri-Cities by planning a performing arts center, to be located centrally in the Tri-Cities region encompassing the cities of Pasco, Kennewick, and Richland. Public education and promotion of sponsorships, funding, construction, and management of the center are the principal activities of ACTF. ACTF is organized exclusively for charitable and educational purposes within the meaning of section 501 (c) (3) of the Internal Revenue Code.”

Studies in 2000 and 2003 assessed the need for a PAC in the Tri-Cities region and described what were thought to be ideal spaces and amenities. A study in 2003 by Jerit-Boys, Inc., recommended construction of a large, multi-event theatre of 1800-2000 seats at the site where the Hanford Reach Interpretative Center (The REACH) currently resides. The estimated cost of the facility (>\$35M) was beyond the financial resources of the area at the time; thus, the planning process was temporarily halted.

ACTF began active planning again in 2011 in response to the formation of the Regional Public Facility District (PFD), which had authority to seek a 0.2% sales tax measure to support the construction and operation of regional facilities. A regional opinion survey by ETC Institute in 2011 showed 67% of the respondents were supportive of a regional PAC, while a similar percentage (72%) were supportive of an aquatic center.

To support the PAC proposal, ACTF commissioned a business plan from VenuWorks (<http://www.venuworks.com/>), which assumed the construction of a ~2000-seat theatre as recommended in the 2003 Jerit-Boys report and retained its cost estimates. The VenuWorks study concluded that operating such a PAC was financially viable. Despite ACTF's efforts, the Regional PFD decided to support the aquatic center. The tax measure supporting the aquatic center was defeated in 2012, and the Regional PFD is no longer active.

The data contained in these early studies supported the practicality of building a PAC in the Tri-Cities. To promote these findings and to broaden the support for a PAC, ACTF began a grass-roots engagement and advocacy campaign in 2012. This effort stressed what a PAC could bring to the area and was intended to build political support for the concept. This direct public engagement also provided the ACTF with a community-based assessment of what is needed in a PAC. If a community is deeply involved in the design and creation of a PAC, it will be more likely to feel ownership and support it for the long run.

This community engagement indicated that the PAC should not only support the health and sustainability of regional arts groups and cultural organizations, but also provide a venue for popular concerts, touring shows, educational opportunities, family events, and lectures. Such a facility should be centrally located to facilitate access by all Tri-Cities residents.

In 2014, ACTF held a series of public meetings to gather input on potential facility configurations. We also commissioned a study from Theatre Collaborative (<https://www.tctb.org>), who in June 2015 conducted three days of stakeholder interviews regarding specific community needs. These interviews included more than 27 different groups of community arts advocates.

Significantly, this process indicated that a theatre of ~800 seats would meet the great majority of community needs. Benchmarking efforts comparing PACs in areas with similar populations and demographics confirmed that an 800-seat theatre is close to the optimum size for the Tri-Cities with respect to balancing community needs and affordability.

ACTF's vision to build a mid-size PAC was strongly endorsed by community and civic groups. We have received endorsements from 24 community arts groups as well as Tri-Cities Regional Chamber of Commerce, Visit Tri-Cities, and TRIDEC (Appendix A). We have also identified 5 similar venues currently in use or under construction around the Pacific Northwest to serve as a comparative basis for evaluating our plans (Appendix B).

In February 2017, ACTF contracted with LMN Architects of Seattle (<https://lmnarchitects.com>) to prepare a predesign study for a suitable PAC. Working closely with ACTF and its community partners, LMN developed a conceptual design and prepared a cost estimate for the PAC construction, initially planned for Vista Field in Kennewick. This study confirmed the 800-seat configuration and suggested the inclusion of a multipurpose "community space" and art gallery to enhance the impact and financial viability of the Center.

The Port of Kennewick offered ACTF a site for the Center in the new Vista Field development. When the Vista Field project stalled, ACTF decided to switch its focus to a Richland site. An extensive survey of suitable Richland properties found that most were either unavailable or had access issues, such as a lack of parking. The ideal site proved to be in Columbia Park West.

In 2020, ACTF hired LMN Architects again, this time to evaluate the feasibility of placing the Center in Columbia Park West. They concluded there would be excellent synergisms by having multiple facilities, such as the REACH, at the site and created a phased plan for the area.

This proposal is based on the LMN conceptual designs and assumes that the PAC will be located in Columbia Park West. It also includes conclusions from feasibility, marketing, community surveys and financial analysis studies. Together, this work shows that there is high demand for the PAC and that it is economically sustainable. If properly managed, the proposed Mid-Columbia Performing Arts Center (hereafter referred to as "the Center") should significantly enhance the cultural and entertainment amenities of the Tri-Cities for decades to come.

SITE ANALYSIS

In 2010 the City of Richland began working with BergerABAM to develop a master plan for Columbia Park West (CPW) that included the REACH museum. The plan was a product of consultation between the Cities of Richland and Kennewick as well as the Confederated Tribes of

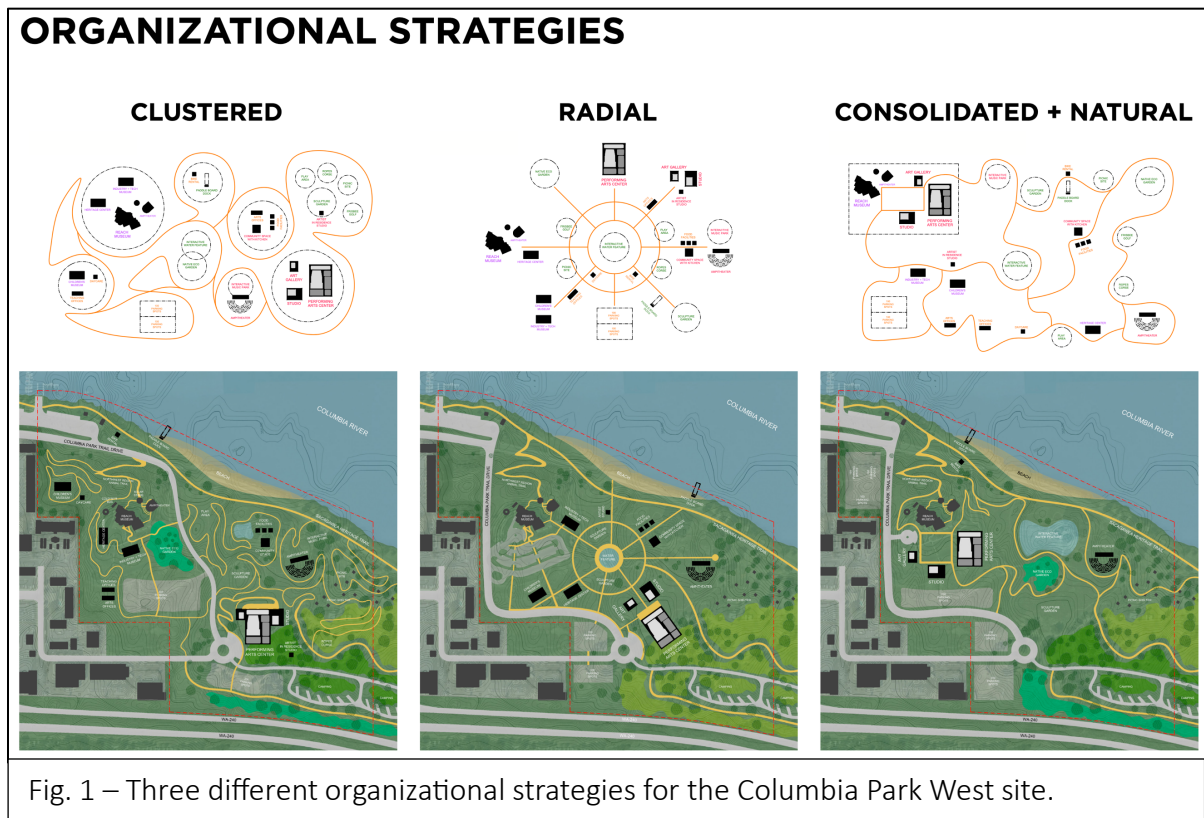
the Umatilla, the US Army Corps of Engineers, and community stakeholders. The 2012 Island View development plan from Thomas/Lane & Associates was used as the foundation of the economic plan for the surrounding Richland area. These documents were the basis for understanding the context for the Mid-Columbia Performing Arts Center and establishing the following fundamental site development goals of the project:

- Provide recreational, cultural, and educational opportunities
- Complement existing regional riverfront parks
- Create a sense of place
- Preserve and celebrate the waterfront
- Respect the rich culture and history of the site
- Protect natural geography and ecology
- Plan for long-term sustainability.

The broader site considerations include a climatic analysis. Understanding the seasonal shifts that bring desired and undesired breezes and sun exposure are important factors in establishing building orientation, massing, and relationship to other elements on the immediate site.

DESIGN CONCEPT

An initial arts community brainstorming session was used to understand the most desired features of the CPW site. Out of this session came the concept of a “STEAM” (Science, Technology, Education, Arts, Music) park that would leverage the synergisms from adjacent location of the REACH and the Center. Additional desired additions were outdoor and food amenities as well as expansion of the Reach and educational opportunities (see Appendix C).



In deciding on the placement of the Center within the park, several organizational strategies were explored. Of these, only a Clustered, Radial, or Consolidated & Natural strategy would accommodate the site (Figure 1). After consultation with stakeholders, the Clustered organizational strategy was chosen as it would facilitate the greatest synergism between facilities as the park was built out (see Appendix C). After the strategy was selected, the design team further developed the floor plan and massing of the building. A rough order-of-magnitude construction cost was then established. These choices provided the conceptual basis for the interior and exterior renderings.

SITE PLAN

The proposed site plan has the Center to the east of the road that connects Fowler Street to Columbia Park Trail (Figure 2). This leaves the area to the west available for expansion of The REACH or the construction of any future science-related facilities, such as a children's museum.



Fig. 2 – Preliminary site plan for Mid-Columbia Performing Arts Center in Columbia Park.

The area around the Center would allow for future arts-related facilities, such as a cultural center or a sculpture garden.

The building faces north, toward the Columbia River. Parking is in the rear and located in areas that can be screened by the natural topology of the land. Access would be provided by completing the connection between Fowler Road and Columbia Park Trail outlined in the CPW Master Plan. This includes provision for a roundabout, which would also be compatible with any future realignment of Columbia Park Trail, as proposed in the CPW Master Plan

The surrounding area of the building is intended to be kept in as natural state as possible, with maintained walking paths providing easy access to the entire CPW site. The placement of the Center allows flexibility in building additional facilities in the future. Options include a Tribal cultural center, a sculpture garden, and food pavilion. Parking at both The REACH and the Center could accommodate these additional facilities.

BUILDING PLAN

The building plan (Figure 3) is organized to position the Lobby, Gallery, and Community Space to spatially define one edge of an open plaza that overlooks the Columbia River. This provides a



Fig. 3 – Preliminary building layout for the Mid-Columbia Performing Arts Center.

connection between the Center spaces, the river, and other future facilities. Each space engages with the plaza through direct access and through a visual connection achieved by large windows or glazed doors (Figure 4). These three public spaces serve as the welcoming public front of the Mid-Columbia Performing Arts Center as seen from the river. A digital sign will be positioned on the outer wall of the fly tower oriented toward Highway 240 to announce current shows and programs.



Fig. 4 – Renderings of (left) the art gallery next to the lobby and (right) community space.

The support spaces are organized efficiently in the building allowing shared access to restrooms, kitchen, dressing rooms, and storage. From the conceptual site plan and floor plan, renderings were developed to help visualize the placement of the Center in its natural environment and the character of spaces that interact with the plaza.

DESCRIPTIONS OF SPACES

AUDITORIUM

The auditorium (Figure 5) is an 800-seat proscenium theatre supporting a wide variety of performance types. Fixed seats will be divided between an orchestra level with approximately 2/3 of the seating capacity and a balcony level handling the balance. The auditorium floor steps up gradually from the first row to provide excellent sightlines from every seat, with the rake of the floor growing steeper in the rear orchestra and balcony.

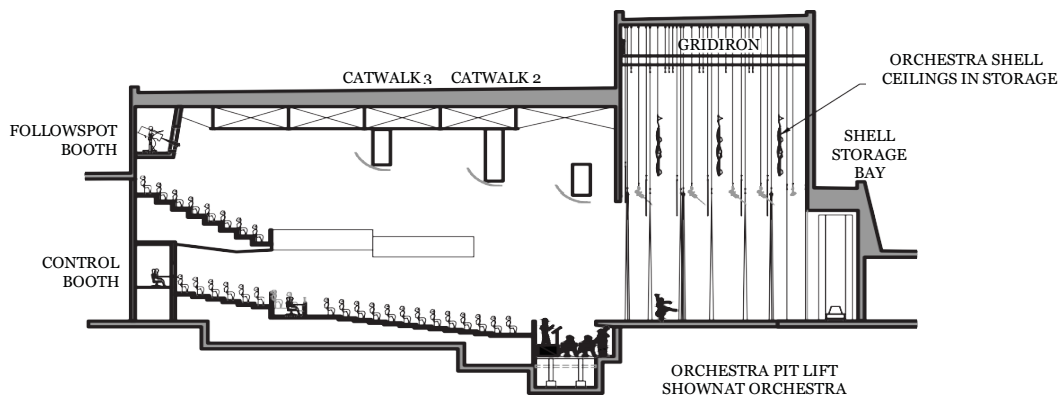


Fig. 5 – Side view of the auditorium.

The orchestra-level seating is separated by a cross aisle that is level with the auditorium entrances and the stage. This division provides a natural break for ticket sales to small events, filling the front orchestra section to allow a full-audience experience regardless of audience size. The cross aisle also provides an accessible circulation path from the seating to the stage.

Because of the wide variety of performance types that the theatre will serve (drama, amplified and unamplified music, musical theatre, dance, and lecture presentations) the technical systems will be designed to support selective adaptation of the physical environment to suit each particular use. In a multi-purpose theatre such as this, it is critical to adjust the audience chamber by modifying the acoustic environment (see further details on this factor below and within the narratives provided by the acoustical consultant) and making physical changes to the threshold between the stage and the audience (see below for a description of the orchestra pit and proscenium reduction system).

Acoustics

The 800-seat auditorium will be used for amplified events such as rock concerts, musical theatre, lectures, and film that require a reverberation time of between 1.0 and 1.2 seconds and for unamplified events such as symphony, chamber music, choral performance, and ballet with a reverberation time of between 1.8 and 2.0 seconds (Figure 6). Classical symphonic programs

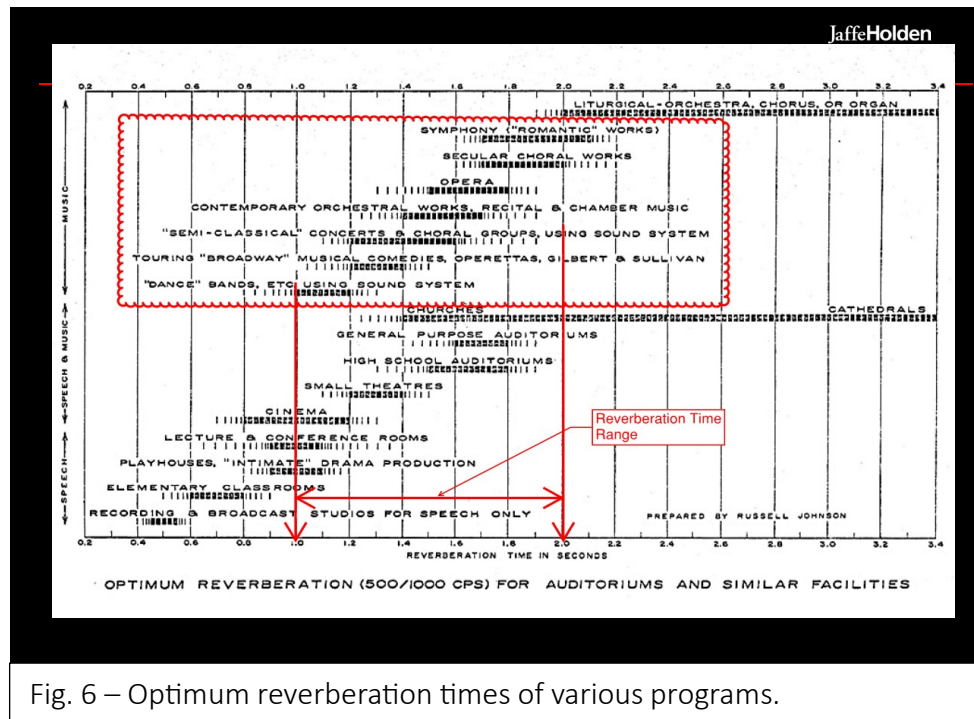


Fig. 6 – Optimum reverberation times of various programs.

benefit from a warm, reverberant sound, while amplified events require an articulate, less reverberant environment. To accommodate the multi-faceted program, the room volume and surfaces will be designed to provide the needs of the natural acoustic environment along with adjustable acoustic drapes or banners that will allow an adjustment to the reverberation time in the space.

To support orchestra performances, a volume of ~300,000 cubic feet is required for the house. This equates to a ceiling height of approximately 50 to 52 feet depending on the final length and width of the space. In addition to room volume, the shape of the envelope and the materials of construction will also be designed to promote a sense of musical warmth, which is especially important to low string balance in orchestral performances.

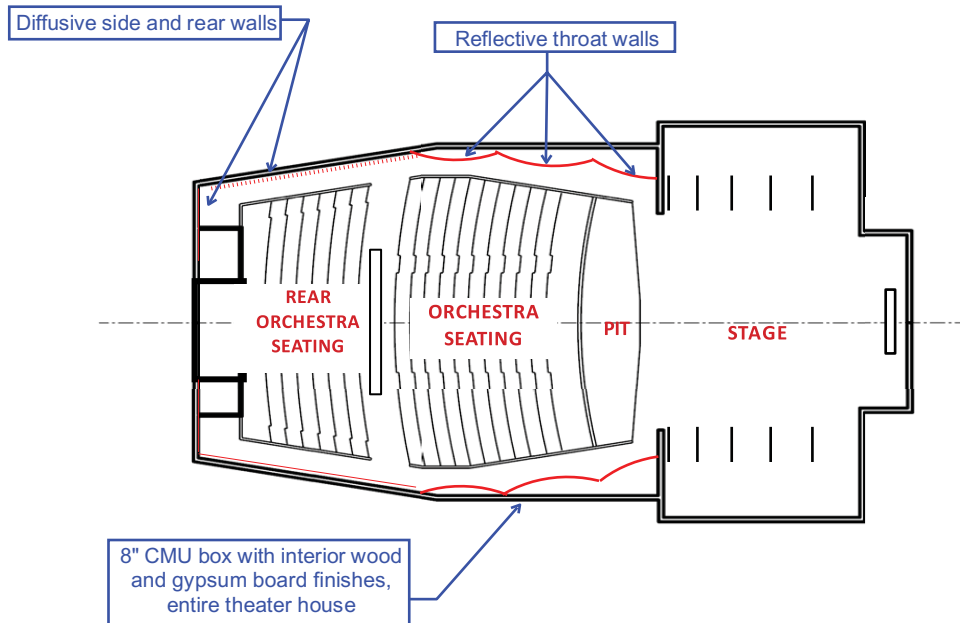


Fig. 7 – Diagrammatic plan of auditorium.

The final design of the auditorium (Figure 7) will be based on the following acoustical criteria:

- Capacity = 800 seats from the edge of the stage extension
- Volume Requirement for Proper Acoustics for Classical Music = 300,000 cubic feet
- Critical Dimensions: Height 50-52 feet, Width 68-70 feet
- Adjustable Acoustic Systems necessary to enable a Reverberation Time between 1.0-2.0 s
- Orchestra Enclosure for classical music program with strings playing out on the orchestra pit lift (stage extension)
- Forestage Canopy & “Throat Walls” downstage of the proscenium for acoustic support and early reflections
- NC-20 Background Sound
- STC 65-70 Sound Isolation

The geometry of the theatre and the shaping of surfaces both play a role in developing early reflection patterns essential to the perception of transparency, brilliance, and intimacy in music and articulation and intelligibility of speech. The width of the hall should not exceed 70 feet. Boundary surfaces will be shaped to provide early reflections (15 to 50 milliseconds after the direct sound) in the critical frequencies between 500 Hz and 4000 Hz. Concave surfaces should be avoided. Diffusive elements will be applied to the rear walls of the of the audience chamber to reduce acoustical glare caused by reflections from flat surfaces. The diffusion will be achieved through the use of elements applied to wall surfaces and integrated into the architecture of the room (8-12” deep). This also applies to the balcony fascia, the shaping of which creates an

efficient diffusive surface. Wall surfaces will be massive to support low-frequency energy that is beneficial for symphonies.

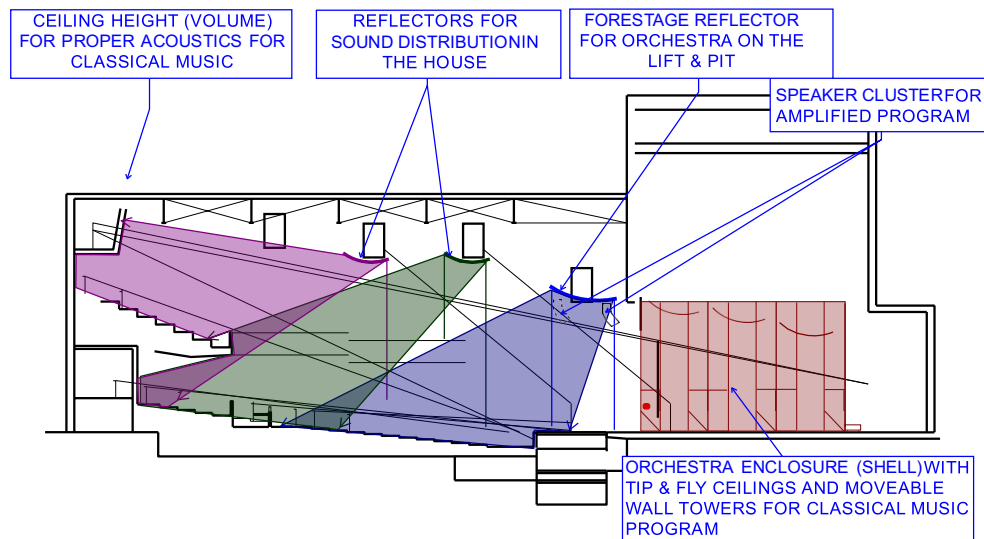


Fig. 8 – Ceiling treatments to enhance building acoustics.

Ceilings and Reflectors

A forestage canopy composed of one or more reflector panels will be suspended over the stage extension and the first few rows of the orchestra seating to provide critical early reflections for both the string section and the audience (Figure 8). Along with the function of redirecting sound energy, the reflectors will be shaped to provide diffusion. In addition to the forestage reflectors, there will be reflectors located under each of the catwalks that will direct sound energy to the rear of the house and balcony. These reflectors have the same construction requirements as the forestage reflectors.

A critical element in a multi-use hall is the enclosure around the orchestra. The orchestra shell serves to optimize the distribution of sound energy both onstage and in the audience chamber, as well as to create excellent onstage hearing conditions for the musicians (Figure 9). The shell will consist of a number of 12-ft wide towers to be used at the back and sides with 2-3 ceiling reflector panels depending on the stage layout. Performance lighting fixtures are integrally located within the ceiling panels. The orchestra shell will be a manufactured product with the towers stored upstage in a bustle.

The optimal playing position of the orchestra will start at the edge of the stage extension with the string

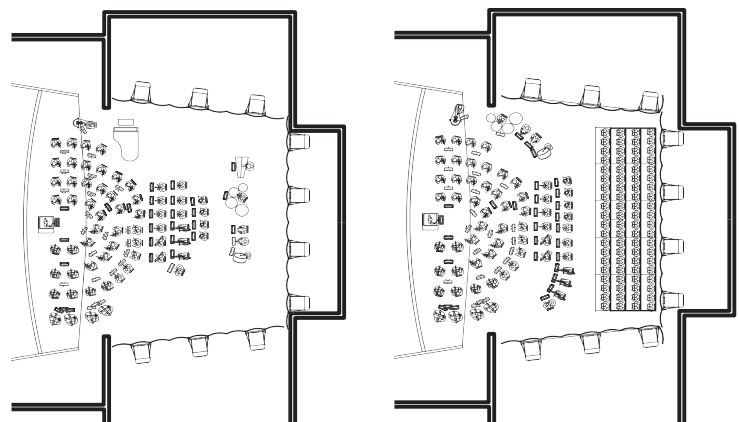


Fig. 9 – Orchestra shell and stage extension with orchestra (left) and with orchestra and choir (right).

sections out about 10 feet beyond the proscenium. By having the winds, brass, and percussion in the stage proper, their louder sound can be tuned by the orchestra shell to promote a better orchestral sound balance with the softer string section. For events requiring extra capacity, the pit lift can be brought to audience level and the orchestra moved as far upstage as possible.

Variable Acoustics Banners

Orchestral and choral repertoire is best heard in a space with sufficient reverberation, which creates a desirable sense of liveness and fullness in the range of 1.8 to 2.0 seconds when fully occupied. Amplified events, such as rock concerts, lectures, musical theatre, and film, however, are best heard in spaces with lower reverberation times, between 1.0 and 1.2 seconds.

The reverberation time in the auditorium will have the ability to be modified via a series of adjustable, acoustical banners (Figure 10) that will be deployed along the side and rear walls of the auditorium. When deployed, the sound energy is absorbed, and the reverberation is reduced to the proper levels for intelligibility of speech and vocals. When not in use, the banners will be retracted into pockets integrated in the architecture so as not to absorb sound, thereby raising the reverberation time for more classical music programming.

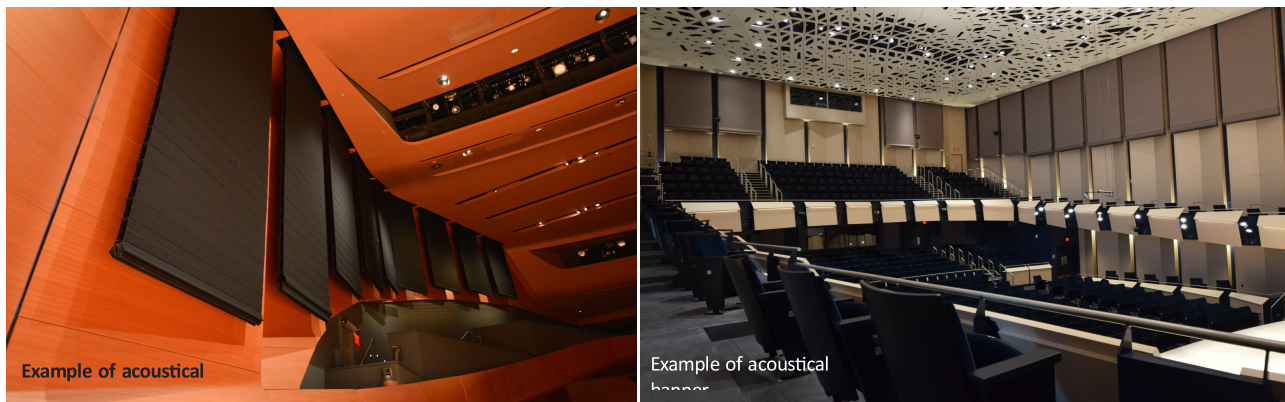


Fig. 10 – Examples of acoustical banners in an auditorium.

Orchestra Pit

In dramatic performances with live music, the orchestra pit provides a location for musicians that is out of view of the audience approximately 8'-0" below stage level and about 4'-0" below the first row of seats. To provide maximum flexibility for this space, a full electro-mechanical stage lift will permit rapid elevation change of the entire area from the orchestra pit level up to the stage level so that the lift may serve as an extension of the stage (Figure 11). The lift can be stopped at any level between the two, but generally at three levels: at stage level, expanding stage space; at audience front row level, increasing the number of seats if desired; or at the pit level. The orchestra pit level will be accessed from circulation hallways and stairs connecting it with the dressing rooms and backstage areas.

The orchestra pit has its own special acoustical requirements. In the case of classical performances without amplification, the sound from the pit must balance with the sound from the performers onstage. In addition, the sound in the pit should not be overly loud for the musicians. This is achieved using sloped and non-parallel wall surfaces, acoustical treatments, and curtains when necessary and a pit rail that can be either sound porous or closed to provide

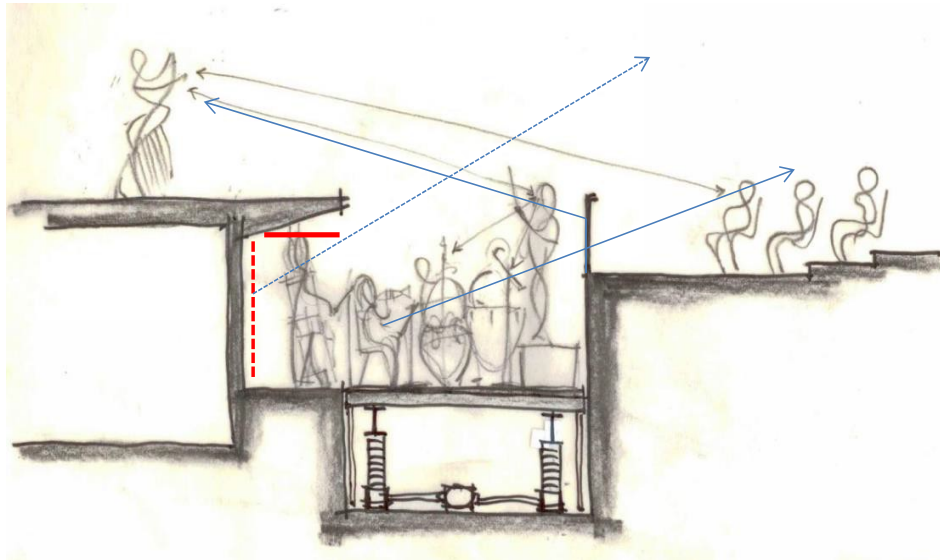


Fig. 11 – Section of orchestra pit showing mechanized lift, line of site for the conductor, and sound trajectory.

the correct sound balance in the audience. The pit will be sized to accommodate ~25 to 30 musicians. No more than 40% of the available floor space in the pit will be under the stage overhang.

Stage

Figures 12 and 13 illustrate how the stage will be set up for dance and dramatic productions, film showings, and lectures. When the theatre is used for dramatic productions, often a narrower proscenium opening, and wider wings are desired when compared to the needs of a symphony. To that end, a system of rigid tracked panels, integral to the architecture, will be provided to

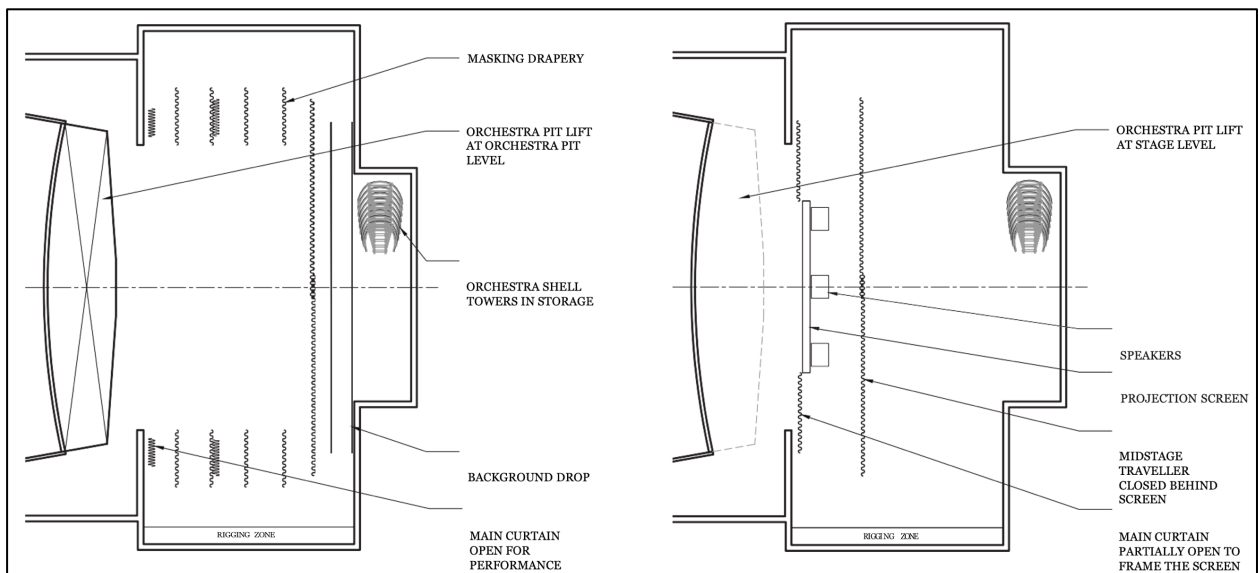


Fig. 12 – Stage setups for dance and drama (left) and cinema (right).

close down the proscenium opening. The operating proscenium range will be from 40' to 50' wide and the "hard" proscenium will be approximately 27' high.

The 37' x 90' area of the stage and volume above it is much larger than that intended to be seen by the audience. To allow for the circulation of actors out of view, the positioning of potentially hundreds of stage lights and the mounting and manipulating of scenic elements and stage draperies, and a combination of backstage space, overhead access catwalks, and rigging systems will be employed.

The assembly of the stage floor will serve the many purposes of the theatre. The floor will be resilient underfoot for movement activity and the resonance of sound, yet firm enough so that vibration is not transmitted laterally, which would disrupt adjacent scenery.

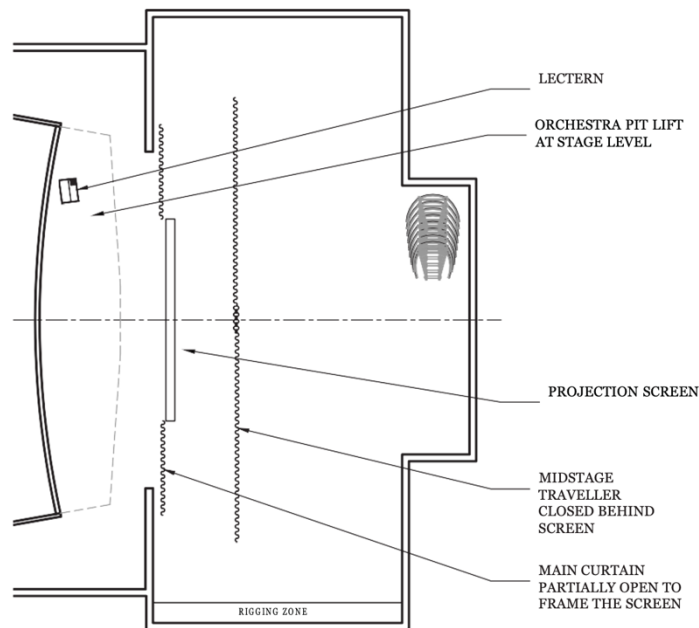


Fig. 13 – Stage setup for lectures.

Because the top surface will take significant abuse, it will consist of a less-expensive layer of ¼" double-tempered "Masonite" (hardboard) screwed down and painted black. This will allow individual panels to be replaced when needed. Below this layer will be two layers of plywood providing the necessary mass of the assembly and the material into which screws can be used for anchoring scenery. The decking bears on 2 x 4 sleepers, which in turn bear on firm neoprene rubber pads. The pads are shimmed level and bear on the structural concrete slab.

Fly Tower

Because much of the scenery, stage draperies and lighting are suspended overhead, they will be lifted or "flown". To provide a stage where full height elements can be flown completely out of audience view, a clear volume at least two and a half times the proscenium opening height and identical in width to the entire stage area is required.

A fly tower is not only a large volume, but a carefully integrated system that safely and effectively organizes the various elements it contains. These include building and system-supporting steel, rigging, access ways, mechanical ducting, electrical conduit, and fire protection. To provide the most utility and safety, all these elements are carefully coordinated to prevent obstacles to theatre operation and production design.

Catwalks and Gridiron

A system of catwalks and side galleries will be used in the audience chamber and sides of the stage to safely access lighting and rigging equipment. The catwalk pipe rails will be of 1.9" o.d. and would be used to readily accept industry-standard clamping hardware.

Over the stage the counterweight rigging blocks are mounted under the roof steel across the entire stage area. So that the rigging blocks can be regularly inspected, and miscellaneous objects “spot” rigged with rope line, a full working “gridiron” is provided under the roof/rigging steel. The gridiron is a load-rated walking surface typically made of open grating framed with steel purlins and channels configured to include “wells” through which the rigging lines pass. The gridiron may have a slot adjacent to the proscenium to allow the fire curtain to fly to its full out position.

Stage Rigging

The single most physically complicated and expansive production system in the theatre is the counterweight rigging system, which involves a series of pipe trusses (“battens”) running across the stage that are suspended with aircraft cable (a “line set”) and rigged over pulleys (“blocks”) to a mass of counterweight (“arbors”) guided on tracks (“T-Bar”) at one side of the stage. As a pipe batten is loaded with scenery, an equivalent quantity of counterweight in the form of steel bricks is added to an arbor, thus balancing it and making the heavy loads easily manipulated by a manual “operating line”.

The system will include approximately 45 operable linesets on 8” centers. Of these linesets, 4 will be dedicated for electric battens, and 3 onstage sets for orchestra shell ceiling panels will be driven by fixed speed power assist motors. This system provides flexibility in where items can be hung, as well as the ability to hang objects from various shows at the same time. The system is operated on one side of the stage at the floor level and from a “fly gallery” catwalk at approximately the proscenium height. When the pipes are being loaded at the floor level, the arbors are at the top of the fly tower, and so loading the counterweight bricks occurs at a “loading gallery” catwalk. Steel configurations and anticipated live loads are documented in loading criteria sketches developed by the Shalleck Collaborative in the ensuing design phases. The fly galleries will be provided with pin rails and under hung block tracks for ropeline rigging.

Fire Curtain

A proscenium fire safety curtain will be provided in compliance with the building code. This will be a “straight lift” curtain of fire resistive material that is held in place and retraced with an electric motor hoist controlled at stage level. Emergency “pull-pin” stations, heat detection and signage will be provided. During an emergency the fire curtain provides the required fire and smoke separation between the stage and audience chamber.

Production/AV

The production and audio capabilities for the auditorium include a sound reinforcement system, a mixing console with more than 32 inputs and a company switch for production power. For more detail on production controls, power, and AV systems, see Appendix D.

COMMUNITY SPACE

The Community Space is a 2500-sf room with the capability to serve a wide range of community functions such as banquets, lectures, and small musical or dramatic performances (Figure 14). The room is a flat floor space that may host parties or banquets for 140 people. A telescoping set of risers will be integrated into the room to provide stepped performance seating.

The room is located along the external plaza, with a large window providing the opportunity for visibility between the interior and exterior when appropriate. The Community Space shares the front of house Lobby and Restrooms with the Auditorium. Back-of-house support, such as the dressing rooms and kitchen, which serve the main auditorium are also connected to the Community Space via a service hallway for performer or catering access during events.

Theatrical Capabilities

At the heart of the technical capabilities of the Community Space is the means to support production lighting, scenery, stage draperies, AV-related devices, etc.

To provide safe, extensive, and highly effective overhead access, a series of pipes, known as a “pipe grid” will be provided.

The pipes used for this purpose should be 1-1/2” nominal diameter (1.9” o.d.) schedule 40 pipe, clear of all conduit and other obstructions. Pipes will have a live load capacity adequate for the operation of the stage, be laterally braced per seismic requirements, and be able to support maintenance ladders.

Drapery tracks will be installed to the pipe grid around the perimeter of the space, allowing for easy configuration. Loose draperies may be tied to the grid to suit different layouts.

The Community Room event lighting control system will be similar in approach to the main theatre, yet of a smaller scope.

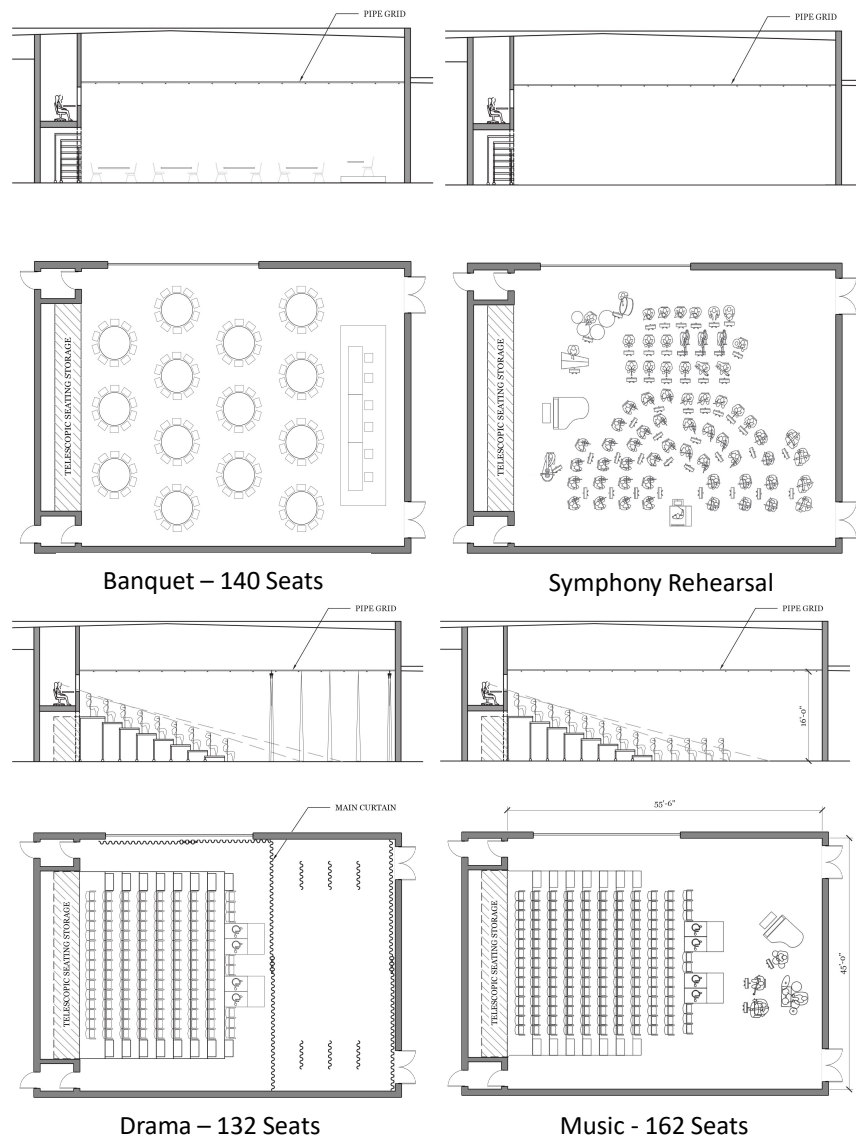


Fig. 14 – A variety of setups for uses of the Community Space.

Acoustics

Given the range of uses planned for the Community Space, the reverberation time should be between 1.0 and 1.6 seconds. This swing can be achieved via physical methods or with electronic enhancement. For the range of uses planned for this small space, electronic enhancement was chosen by ACTF at this point in the project. The base acoustics of the room will be designed to 1.0 seconds RT, which means a dry acoustic created by a relatively low ceiling height of 18' to 20' and fixed absorptive surface treatments. The reverberation can be increased via computer pre-sets that use of a series of overhead microphones and speakers that are time delayed with electronic reverberation units.

LOBBY

The identity of the Mid-Columbia Performing Arts Center will be established by a welcoming Lobby that will overlook the Columbia River. The transparent quality of the enclosure will glow with color and activity, inviting the community into the building while contributing to the sense of the park as a destination.

The Lobby is positioned as a common pre-function space for the Auditorium, Gallery, and Community Space maximizing the efficiency of the building and leveraging the opportunity to share the public restrooms and box office. The Lobby can also be used as a gathering space in its own right for banquets or various community events offering a connection to the plaza, Gallery, Auditorium, and Community Space.

GALLERY

The Gallery will be a simple, elegant space intended to provide a neutral backdrop for a wide variety of public exhibits. The space connects directly to the Lobby, allowing it to be open to patrons during events and performances in the facility. It also has an entrance from the plaza, allowing it to function as an independent retail space during times when the larger building might not be open to the public.

The construction and elements within the space will be modeled after the Seattle Art Museum assemblies—a solid wood floor on sleepers, allowing art to be secured directly to the floor if necessary; walls with 1/2" plywood beneath the finished drywall so art can be hung at any position on the wall; adjustable, dimmable track lighting in a grid above the room; power and data outlets in the walls and floor; a ceiling structure with pick-points that can support a 300-lb load. The ceiling height will be between 14' and 16'.

WARMING KITCHEN

It is envisioned that events taking place in the Center will include food service at varying levels. The building program includes space for concessions for simple coffee/beer/wine service during performances. For banquet events, this facility includes a kitchen that will support warming and preparation capacity for food prepared offsite.

SUPPORT SPACES

In addition to the performance and public spaces in the building, there are a number of very important spaces critical to the proper functioning of productions, events, and building

operation. Dressing rooms, green room, administrative offices, storage, a loading dock and a mechanical room are an example of the spaces that are included in the building and listed on the building program. Descriptions of each of those spaces will be developed during the next phase of design.

BUILDING COSTS

In July 2023, LMN Architects provided an updated cost estimate for the Center, based on the anticipated use of the Columbia Park West site, expected program functions, and the projected construction start date of October 2025. They provided the following documents found in Appendix D. These include:

- MCAC Performing Arts and Conference Technology Narrative (Shalleck Collaborative)
- MCAC Production Systems Budget Recommendations (Shalleck Collaborative)
- MCAC Concept Site Plan and Area Take-Offs (LMN)
- Construction Cost Estimate (JMB Consulting Group)
- Project Soft Cost Worksheet (LMN).

METHODOLOGY

The program information, cost estimates, and site diagrams were generated as updates to the concept reports previously produced for the Vista Arts Center. LMN applied their understanding of current industry trends, project site conditions, and construction costs, as well as input from ACTF, to arrive at the recommended program criteria, site strategies, and associated project budget described in the planning materials.

It's important to note that in response to the COVID pandemic, performing arts operations across the country have expanded capabilities in broadcast/streaming/recording systems to enable a wide range of hybrid performance/event typologies. Accordingly, LMN included those enhanced technical capabilities in the system narratives for both the Auditorium and the Community Room.

COLUMBIA PARK SITE

The shift from Vista Field to Columbia Park West requires a larger site area to provide appropriate site access, public circulation, and functional integration into the overall park masterplan. To capture the full range of potential costs, the concept site plan is organized in two parts: a base site area that accommodates the essential program spaces, parking, and pedestrian access; and an additional site area that captures vehicular arrival to the park (see Appendix D). Development costs for the additional site area are not included in the Center cost estimate.

SUMMARY OF FINDINGS

Because of the dramatic construction cost escalation that has taken place in the past several years, the recommended budget has substantially increased from the Vista Arts Center study prepared in 2017. The estimated construction cost for the Center is \$54,192,000, with a recommended project budget of \$81,288,000.

The project budget incorporates normally anticipated “soft costs” in addition to the construction costs, or “hard costs”. The hard costs and soft costs make up 67% and 33% of the total project cost, respectively, which is consistent with other performing arts projects of similar scope and

scale. ACTF is currently in discussions with LMN to identify ways to reduce both building and soft costs or to introduce a phased development plan if necessary.

FUNDING

The most critical step in constructing the Center is securing the necessary funding. Thus, approval of the project by the Richland Public Facilities District (RPFDF) must be followed by a tax measure to be submitted to the Benton County Auditor. After submission of the ballot measure, ACTF would start a campaign to educate voters on the tax measure. It is expected that the RPFDF would fund some of the planning work once the project is approved.

CONSTRUCTION FUNDING

The RPFDF is authorized by the Washington State legislature through RCW 82.14.048 to collect up to a 0.2% tax on taxable sales within the City of Richland. Based on sales reports from the Washington Department of Revenue, this would yield income of ~\$3.8M in 2023.

To estimate future sales income (Figure 15), we examined historical records from 2005-2022, which showed an average yearly growth of 6.3%. We also used a conservative growth estimate of 60% of the yearly average (3.8%). Assuming a 30-Yr bond with a 5% interest rate, either would be sufficient for a \$65M bond. The conservative estimate yields a projected fund balance of >\$100M by year 30 (see Appendix E)

Operation of the Center is anticipated to ensue approximately 3 years following passage of the tax measure. Because Center income is anticipated to be greater than the costs of operations, we anticipate a positive net income for the RPFDF in every year following the successful passage of a 0.2% tax measure (Table 1).

With an estimated total project cost of ~\$81M, the proposed bond would only cover 80% of anticipated construction and infrastructure costs. The remainder of the funds would come from a capital campaign as well as state and private grants.

PRIVATE FUNDRAISING

Private fundraising is necessary to supplement funding from the sales tax measure, and this financial support must come from the community. In 2018, ACTF commissioned a fundraising

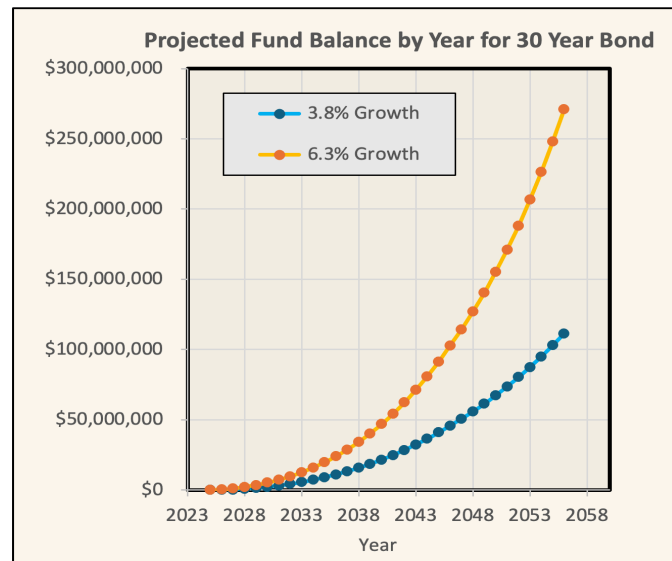


Fig. 15 – Tax fund surplus from a 0.2% sales tax for Richland assuming an historical growth rate of 6.3% (orange) or 60% of historical average (blue) assuming a \$65M 30-year bond at an interest rate of 5%. Costs of operating the Center are included in the estimates.

Table 1. Anticipated income and expense for the Center project for 5 years following passage of a 0.2% tax measure.

	Year				
	2026	2027	2028	2029	2030
0.2% tax projections	\$4,269,700	\$4,431,800	\$4,600,000	\$4,774,700	\$4,955,900
Payment on bond	(\$4,228,300)	(\$4,228,300)	(\$4,228,300)	(\$4,228,300)	(\$4,228,300)
Balance	\$41,400	\$203,400	\$371,700	\$546,300	\$727,600
	Operating costs		\$(893,100)	\$(1,137,600)	\$(1,371,625)
	Operating income		\$1,117,700	\$1,215,500	\$1,403,940
	Net income @ 3.8% growth		\$596,300	\$624,200	\$759,900
	Fund Balance		\$841,065	\$1,465,000	\$2,225,000

feasibility study from Netzel Grigsby Associates, Inc, which indicated a likely maximum local fundraising capacity for a performing arts center of ~\$20M. In the ensuing years, the fund-raising capacity of ACTF has grown because of higher community visibility and the hiring of full-time staff to manage the process. However, to be conservative, we are currently anticipating a \$15M campaign, with \$10M being designated for capital and \$5M for an endowment. We are already in the “quiet phase” of the campaign—holding events, meeting with current and potential major donors, and increasing recurring donations. An important incentive for donations is naming rights for the facility – ranging from seats to the lobby to the facility itself. Indeed, we have already raised >\$500K in naming rights before starting our campaign. The majority of large donations are likely to be associated with naming rights. A current naming rights chart is in Appendix F.

Figure 16 shows the proportion of funding we need from private and other sources. We intend to update the fundraising feasibility study before launching our campaign, currently planned for Spring 2025.

STATE AND PRIVATE GRANTS

We will actively pursue grant opportunities through Grant Source and other guides. Examples are:

- The Washington State Arts Commission (ArtsWA) has several different grant cycles for operations costs.
- The State Department of Commerce Building for the Arts program awards state grants to nonprofit community-based organizations to buy, build, or renovate arts and cultural facilities. These grants can cover up to 33% of the total costs for construction. The maximum grant award for the current biennium is \$2 million. Next funding opportunity for ACTF is May 2026.
- MJ Murdock Charitable Trust funds Pacific Northwest arts and culture programs and staff, capital, equipment, and technology: up to \$1 million for construction and renovation projects.

- National Endowment for the Arts¹
- Marie Lamfrom Charitable Foundation: \$50-200K to Washington and Oregon nonprofits; can reapply multiple years.
- The Benton County Rural County Capital Fund is used to support new capital infrastructure projects in the community that specifically contribute to job growth and economic diversification. As of Feb. 29, 2024, the available fund balance for the City of Richland is \$1,451,928

STATE AND FEDERAL FUNDING

We continue to maintain good relationships with our local government representatives at both the state and national level. This provides a mechanism for potential earmarks or other supportive government funding actions. The amount that could be derived

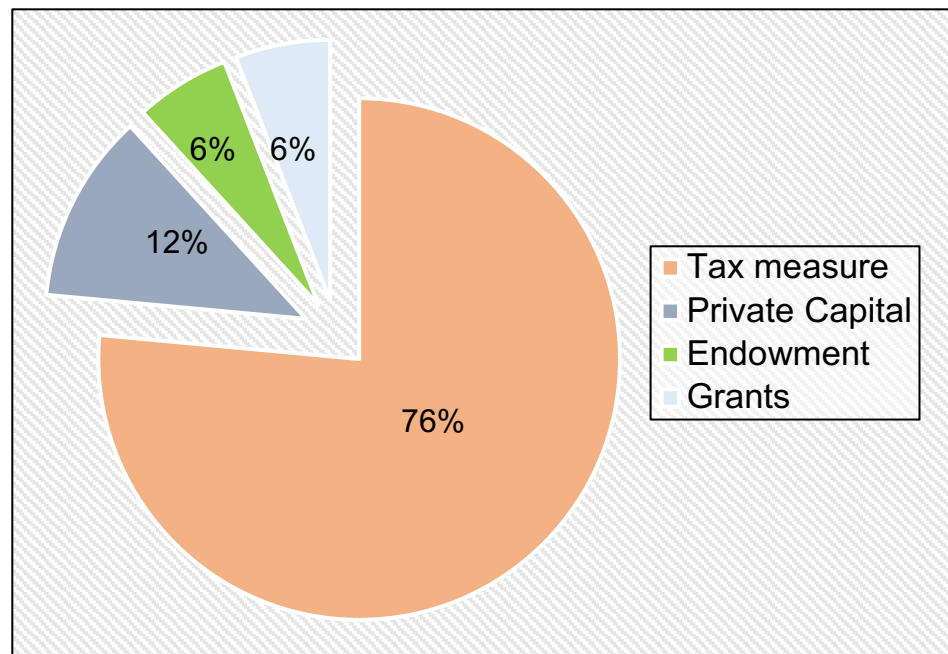


Fig. 16 – Funding sources for the Mid-Columbia Performing Arts Center.

from this mechanism is unclear, but we note that Franklin County recently received \$9M of funding for the HAPO Center through this mechanism.

SURVEY ON SALES TAX MEASURE IN RICHLAND

Our funding model is critically dependent on passage of a 0.2% sales tax measure by the voters of Richland. The Tri-Cities has a mixed record on passing tax measures to support public facilities with Pasco being successful with its Aquatic Center proposal, but Kennewick being unsuccessful with its convention center expansion proposal. To determine how Richland voters would feel about a proposed performing arts center, we hired the marketing firm Sonar Insights to perform a community survey in April 2024.

Using a variety of different recruiting tools, Sonar Insights collected 1,405 completed surveys, which provides a +/-3% margin of error with a 95% confidence level in the data. Of those filling out the survey, ~65% had little or no knowledge of either ACTF or the proposed Mid-Columbia

¹Although the NEA doesn't support building construction costs, it will fund costs related to updated technology such as virtual programming and specialized A/V equipment for performers.

Performing Arts Center project. Nevertheless, 78% of the polled population strongly supports constructing a performing arts center.

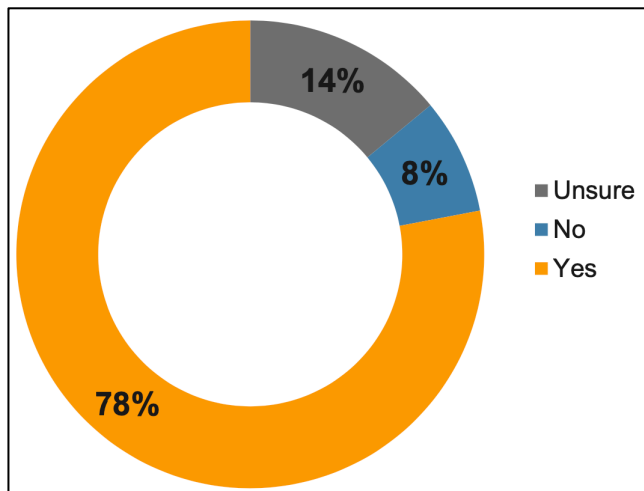


Fig. 17 – Response of Richland voters to the question of would they be willing to vote “yes” on a 0.2% tax measure to build a performing arts center.

Of all respondents, 49% (N=591) were from Richland and would be eligible to vote for a tax measure. Of this group, 78% would vote yes on a 0.2% tax measure, 8% would vote no, and 14% were unsure (Figure 17). Respondents indicated a desire to know more about cost breakdown and budget plan for the performing arts center as well as final cost and tax numbers. They were also interested in knowing short- and long-term plans for Center usage. This is the types of information that ACTF will provide Richland residents prior to any vote on a tax measure. However, it is clear that Richland voters are overwhelmingly in favor of supporting a 0.2% tax to build a performing arts center.

MARKET ANALYSIS

The Tri-Cities area is located at the confluence of the Columbia, Yakima, and Snake Rivers in the heart of the state’s wine country in southeastern Washington State. The combined population of seven surrounding counties exceeds 750,000, with the Tri-Cities being the regional destination for housing, commerce, education, shopping, recreation, and entertainment. The combined population of the primary cities of Kennewick, Pasco, Richland, and West Richland and of Benton and Franklin Counties exceeds 315,000 citizens. The Tri-Cities provides the nucleus of the state’s fourth largest and fastest-growing Metropolitan Statistical Area (MSA), while maintaining one of the lowest costs of living in the state.

The Tri-Cities is nationally recognized as one of the most desirable areas in the country for business development and job growth. Seventeen of the top 20 employers in the Tri-Cities have 1000 or more employees with ten having more than 2000 each. Battelle/Pacific Northwest National Laboratory has more than 5700 employees. The region is internationally recognized as a center for nuclear science and technology resulting in one of the largest percentages of scientists and engineers in the nation, including more than 1600 with PhDs.

DEMOGRAPHY/AREA ECONOMICS

The diverse mix of major employers in the Tri-Cities MSA along with favorable growth provides a strong economic base for the area, as seen below in the 2023 statistics provided by the Tri-Cities Development Council (TRIDEC).

Because attendance at performing and visual arts events correlates with college attendance and income (<https://www.arts.gov/sites/default/files/2017-sppapreviewREV-sept2018.pdf>), the data

suggest that the Tri-Cities has the appropriate demographics to support the projected types of events and activities of the Performing Arts Center:

- Median Household Income: \$83,632 (U.S. median is \$70,784)
- Cost of Living Composite Index: 97.6 (state average 115.1)
- Labor Force: 151,800
- Employment: 146,403
- Unemployment: 5,397
- Unemployment rate: 3.6%
- Population by city: Kennewick 86,470, Pasco 81,280, Richland 63,320, West Richland 17,840
- Population by race: White 60%, Hispanic 33%
- Median age: 33.6
- High School Graduates: (% of persons aged 25 and older) 86.7% (U.S. average is 88.4%)
- College Degrees: (% of persons aged 25 and older) 40.2% (U.S. average 48.4%)

PERFORMING ARTS IN THE SCHOOLS

The Tri-Cities community School Districts have a strong commitment to the performing arts. Several local high schools have been upgraded to provide an enhanced performance space for not only student productions but also community use.

Extending beyond the high schools, Columbia Basin College also offers theatre courses and performance space for their students. Local arts groups have been using the following performance spaces to host their events when they are not being used for school functions:

- Chiawana High School
- Hanford High School
- Kennewick High School
- Pasco High School
- Richland High School
- Southridge High School
- Columbia Basin College.

The Center will provide a natural progression for student participation in the arts. The strong foundation currently existing in the region can be expanded to life-long participation in the arts.

COMPETITION FOR PERFORMANCE SPACE IN THE TRI-CITIES

A primary driver for building the Center is the lack of suitable space for local performances. Thus, there is little competition for hosting events. Currently, four different types of facilities host performing arts in the Tri-Cities: schools, small theatres, churches, and the convention center. All lack adequate technical infrastructures and do not offer flexible scheduling options. None provide the ambiance and amenities found in a typical performing arts center.

Local school auditoriums are the primary venue for performing arts in the Tri-Cities. These range in size from 600 to 1250 seats. Limitations of these venues include difficulties in scheduling, lack of technical infrastructure, limitations in facilities (e.g., insufficient restrooms), and few

surrounding amenities. For example, Hanford High School has good technical facilities, but is located in north Richland, which lacks restaurants and other commercial amenities. Richland High Auditorium is large, but lacks fly space, has limited restrooms, a single, small dressing room, and inadequate parking. Alcohol is also prohibited at local schools. A more severe problem is that most high schools use their auditorium stages as classrooms, preventing rehearsals and staging by most community arts groups.

Small private theatres include the Richland Players Theatre (~250 seats) and Uptown Theater (~280 seats). Both lack support facilities (e.g., dressing rooms, backstage space). The Players Theatre is not generally available for hosting shows from outside organizations, and the Uptown Theater lacks permanent seating.

A number of churches provide space for concerts when their facilities are not being used. As expected, there are limitations regarding when shows can be scheduled as well as what types of shows are permitted. Technical support facilities are rarely available, making them only suitable for relatively simple music concerts or shows. Serving alcohol is prohibited at most churches.

The Three Rivers Convention Center provides space for arena concerts and large touring shows in the Toyota Center's Retter & Company Theatre, which is normally used as a hockey arena. Difficulties in using this venue include its large size, poor disabled access, inadequate acoustics (e.g., loud air handling system), high costs, and lack of technical support infrastructure. Parts of the convention center can also be set up for large concerts, but the flat floor creates problems with sightlines, and the acoustics are poor. In addition, its primary use as a convention center has made it difficult for outside groups to reserve the facility in advance.

LIKELY ATTENDANCE AT A PERFORMING ARTS CENTER

A viable performing arts center must be able to attract sufficient audiences to generate most of its operating income. Performing arts centers also typically require secondary income from fundraising, sponsorships, and public fees, but a large fraction of their income should come from facility rental or income-generating events.

Because a primary mission of the Center is to support the local arts community, rental rates need to be kept low, and thus income from self-sponsored events is necessary to improve the overall financial health of the Center. Fortunately, our analysis indicates there is sufficient demand for live entertainment in the Tri-Cities to support an aggressive show schedule.

Estimating the demand for live entertainment in the Tri-Cities is complicated by the lack of current venues for comparison. However, attendance patterns can be estimated based on local demographics and established patterns of live art attendance in the United States.

The population of Benton, Franklin, and Walla Walla counties, which are the core areas that would be served by the Performing Arts Center, is ~373,500 people (2021 U.S. Census projection). Restricting ourselves to people 18 years or older, we can use this population data together with data from the NEA 2017 survey of public participation in the arts. This report quantifies the frequency at which different age and ethnic groups attend shows presenting different types of live performances in an average year, allowing us to estimate how many live performances a given population is likely to attend. With respect to the types of performances planned at the Center, we estimate a total demand of >295,000 attendances per year (Table 2).

To compare this to current attendance values, we surveyed all identifiable local performing groups, including public programs (schools, civic entities, etc.) and community groups (Community Concerts, Mid-Columbia Symphony, etc.). Because COVID has reduced attendance of live shows over the last several years, we are using pre-COVID figures assuming that attendance will eventually rebound. Yearly attendance values of the organizations and venues that have survived COVID and are currently active were then mapped to the NEA attendance categories (see Appendix G for full breakdown). A summary of projected demand and pre-COVID attendance values is presented in Table 2. Overall, this analysis suggests the potential demand for performing arts in the Tri-Cities area is far greater than current attendance numbers. This could be because people in this area have a low interest in the performing arts, or from a lack of attendance opportunities due to lack of adequate facilities. The data strongly suggest the latter.

Table 2. Projected demand and pre-COVID attendance values.

Art Category	NEA Projected demand*	Pre-COVID attendance#	% demand met‡
Live music	58,100	14,900	26%
Musical theatre	93,600	34,600	37%
Non-musical theatre	55,000	29,200	53%
Ballet	11,600	8,500	73%
Other	77,800	6,400	8%
Total	296,100	93,600	32%

*Calculations are for population 18 years and up. Attendance includes both number of attendees and events attended in a year.

#Data compiled from groups currently holding events in the indicated categories pre-COVID. Current attendance figures are significantly less.

‡Percent of the projected demand being met by current facilities.

For those categories in which dedicated facilities exist (e.g., high schools and community theatres with non-music theatre programs and the Mid-Columbia Ballet), the projected attendance figures are much closer to actual values. For categories in which no dedicated facilities exist (e.g., classical music and musical theatre), actual attendance figures fall far short of projected ones, consistent with the lack of attendance being caused by the lack of suitable performance venues. This is particularly evident in the Classical Music category in which a performance hall is considered a requirement.

Our estimate of unmet need for the live performance categories targeted by the Center is ~200,000 attendances per year, which provides a rough estimate of the potential new audiences that could be attracted to events at a Performing Arts Center. Significantly, some venues, such as Broadway at the Toyota Center, which attracted >10,000 patrons per year are no longer operating post-pandemic, thus the shortfall between supply and demand is likely higher than indicated by Table 2.

We have asked local groups whether they intend to use the Center and if so, what their estimated audiences would be. These projected attendance estimates for the main auditorium

are shown in Table 3 and includes attendance at the planned Center-sponsored shows. A more detailed breakdown of these numbers is presented in Appendix H.

The projected attendance numbers do not include the audiences of groups that currently have access to permanent facilities (e.g., high school drama programs) nor does it include groups that ACTF has not contacted that would likely use such a facility if available.

Out of the 1405 respondents to the Sonar Insights community survey (see above), 81% attend a local event a few times a year or monthly and indicated that they would like to see more options, especially for:

1. Plays and musical theatre
2. Musical performances or concerts
3. Dance performances
4. International and local cultural performances
5. Festivals or film screenings/Comedy shows

This is consistent with the trends of the NEA survey and demonstrate strong demand for the Performing Arts Center and the potential for significant growth in the future.

It is anticipated that the Center will draw patrons from a 60-mile radius around the Tri-Cities on a regular basis and even farther for certain events. Patrons traveling longer distances from other areas of Washington, Oregon, and Idaho would likely use local hotels, shops, restaurants, and other community amenities for overnight or weekend stays.

TARGETED MARKETING

Our projected attendance numbers are based on current marketing practices where individual performing groups are responsible for promoting their events. However, a centralized, community-based Center provides opportunities for other local organizations to sponsor special events to coincide with local events. For example, special performances could be scheduled to coincide with wine release weekends, such as Cayuse release, spring and fall release, and barrel tastings. Special packages could be marketed to include shows, dinners, and wine tastings.

The Center could also synergize with events such as the hydroplane races, the 4th of July, and holidays. The weather during these events is often hot, which tends to preclude outdoor music events, but organizing such shows around an indoor venue would provide local tourists a break from the weather. By choosing the right programming, this would assure packed houses spread across the year that would help with financial stability.

In the cooler times of the year, there would be a natural synergism with The REACH and its outdoor amphitheater. Music festivals would become a natural fit for Columbia Park West with

Table 3. Projected attendance for main auditorium by event category.

Art Category	PAC projected attendance‡
Live music	20,200
Musical theatre	23,400
Non-music theatre	5,600
Ballet	3,000
Other	7,500
Total	59,700

‡Estimated audiences from groups requesting space rental in the Center. Projections are from the requesting groups and anticipated attendance at internally sponsored events.

the wide spaces between the Center and The REACH ideal for food trucks and vendors. Drawing a diverse audience year-round to Columbia Park West would provide The REACH and its programs significantly increased exposure, as people who go to shows are likely to enjoy visiting other public facilities. Coordinating activities between The REACH and the Center could further increase this synergism.

PROGRAMMING

The Center will provide both fee-based rental space and will sponsor events. It will offer space to support the needs of local performing arts groups, educational institutions, and commercial entities. Based on surveys of local performing and visual arts groups and educational institutions and considering the pattern of use of similar venues, we estimate that the main auditorium will be used >180 days per year by year 3 (Table 4).

The events sponsored by the Center will be designed to serve the community need for entertainment and provide an income stream. Initially, both functions will be managed by a dedicated staff focused on operating the facility who will also organize sponsored events. As we gain experience on the types of shows best aligned with community demand, the number of sponsored events will be increased as will the staff needed to support this function.

ACTIVITY MODEL

The Center will have four resident companies who have agreed to present most, if not all of their work in the Center. These are the Mid-Columbia Ballet, Mid-Columbia Mastersingers, Mid-Columbia Musical Theatre, and Mid-Columbia Symphony. These groups are expected to be primary renters of theatre space.

These and selected other community-based groups will have a preferred relationship with the Center, allowing them to reserve specific performance dates at least two years in advance and rent the theatre at a reduced rate. Other non-profit renters will use the Center

Table 4. Activity model for the auditorium by year 3.

Category	#days
PAC Presented	
Music – Broad Interest (<i>Rock, Pop, Country, etc.</i>)	5
Music - Specialized (<i>Jazz, Bluegrass, Folk, World</i>)	3
Music – Tribute Artist	2
Music – Classical	3
Comedy/Variety	3
Touring Theatre/Dance	3
Lectures/Spoken Word	2
School field trips	2
Non-Perf/Tech/Rehearsal	2
Subtotal, PAC Presented	25
Resident Companies	
Symphony & Youth Concerts	19
Musical Theatre	26
Ballet	6
Mastersingers	2
Non-Perf/Tech/Rehearsal	24
Subtotal, Resident Groups	77
Other Community-based Groups	
Performance	25
Non-Perf/Class/Meeting	6
Tech/Rehearsals	6
Subtotal, Other Community	37
Edu/Commercial/Private Rental	
Performance	30
Non-Perf/Class/Meeting	7
Tech/Rehearsals	8
Subtotal, Edu/Commercial/Private Rental	45
Total Performances	143
TOTAL USE DAYS	184

intermittently and will have no preferential scheduling relationship but will have a reduced rental rate.

Shows sponsored by the Center itself will have independent budgets and financial plans designed to produce a net profit. Income will be generated by ticket sales, concessions, and sponsorships by local companies or patrons. Expenses for these events will include management and advertising fees, technical staff, and ticketing fees. Up-front costs and projected expenses for 14 such events are included as part of the start-up costs for the facility (Appendix I). Sponsored shows will not pre-empt performance dates provided to the Resident Companies.

USE ESTIMATES

To estimate the amount of use for the Center, we surveyed the local performing arts groups who were asked to provide their expected use, the desired weekdays, and predicted audiences at each of their events. In general, these numbers reflect pre-COVID attendance figures with an estimated “bump” from holding the performances in the new facility. Use by educational and commercial groups was estimated by talking to a cross-section of the community and is likely a conservative estimate based on the experience of similar performing arts centers, such as the Edmonds Center for the Arts, which generates a large fraction of their income from this source. A detailed summary of these estimates is presented in Appendix H.

COMMUNITY ACCESS

Providing a state-of-the-art, 800-seat performing arts center to local community groups is one of the primary missions of the Center. Besides the four resident companies, more than a dozen additional local organizations have indicated a strong desire to host events at the Center. These include film societies (e.g., Tri-Cities International Film Festival), performing groups (e.g., The Rude Mechanicals, Tri-City Youth Choir, Vibe) as well as sponsors of community events (e.g., Community Concerts). These groups will provide a variety of different entertainment options for the Tri-Cities, from classical music, drama, and musical theatre to dance performances, modern jazz, and choral music.

For compiling our projections, groups were asked to estimate their use of the auditorium and the community space, including both performances and rehearsals. Not surprisingly, smaller groups had a greater need for the community space than the partner organizations, who mostly needed the community space for rehearsals and special events. The estimated use of the combined community space and Lobby was consistent with demand experienced by similar venues (see summary in Appendix H).

We also plan to make the facilities available to educational organizations. Potential uses include theatre space for fundraisers, recitals, and technical training as well as the community space that can be used for small performances, lectures, conferences, and small banquets. We expect extensive use of the facility for special school-day programs, likely in conjunction with shows sponsored by the resident companies. The availability of the Center will also enable local school to host festivals and competitions.

Eventually, the Center will likely develop educational programs in art and technical education in collaboration with local colleges or universities. Such programs are likely to use additional staff

not directly employed by the Center. Partnership arrangements will be explored before and during the schematic design phase of facility planning to establish the precise technical capabilities needed to support such activities. Space will also be provided to local educational organizations at reduced rates for school-day programs or festivals.

We also expect to rent the facilities to outside groups for shows and events. Spaces within the Center available for rent will include the auditorium, the community space, lobby, and gallery. The types of activities supported would include films, music concerts, lectures, art presentations, sales events, wedding receptions, graduations, conferences, and small banquets.

Renters may also avail themselves of additional services to augment their event. These could include rental of other equipment that the Center owns, such as a podium, extra lights, tables, and chairs, or a piano; or staff support such as a lighting or sound technician.

The Center is expected to house a small catering kitchen to support events. Many performing and visual arts centers with catering facilities have developed a revenue source by identifying authorized catering firms that have an “exclusive” at the facility. This practice allows the Center to control the quality of the food service at events and work with a limited number of vendors who have been identified as capable and honest. The caterer pays for this designation. For example, the typical financial arrangement might call for the caterer to pay the facility 10% of the catering bill (*not included in the current pro forma*).

The kitchen will also support the In-house concessions. We will provide concessions for all performances, which will typically include food and drink services. Providing high-quality beverages, such as wine, during intermissions will enhance the experience of Center patrons as well as providing a significant source of income.

SPONSORED PROGRAMMING

The Center will have a vigorous sponsored events program. This is important for both the mission of the Center to bring vibrant live entertainment to the Tri-Cities and to generate significant income to support the Center’s mission. We expect to initially start with 14 event-days in the first year, increasing to 16 in the second year, and 21 in the third.

The exact mix of events will be determined by audience surveys and experience gained from the first several years of operation. As an example of potential programming, the events listed above are all professional touring attractions that were presented in auditoriums sized at 800 seats or less in recent seasons. These were presented as single dates except for dance attractions that were typically two-night engagements. Additional program opportunities could include tribute artists, emerging country music artists, contemporary jazz acts, Motown concerts (The Platters, The Drifters, etc.), a film series, and a musical cabaret series (in the community space). Table 5 gives examples of some of the kinds of acts that could perform at the Center,

EVENT SPACE

Our ability to offer a contiguous space that includes a community room/banquet room, a large spacious lobby, art gallery, and concession services as well as the availability of catering space will make the Center a compelling venue for award banquets, company dinners, wedding receptions,

Table 5. Examples of touring acts that could perform at the Center.	
Popular Music Manhattan Transfer Indigo Girls Jim Brickman Pink Martini Yesterday & Today: Interactive Beatles Beach Boys	International The Peking Acrobats SOLAS World Music Flamenco Vivo Carlota Santana Leahy- Fiddle & Dance Co. Viver Brasil
Lectures Rick Steves, travel guru Apolo Ohno, Olympic speed skater Elizabeth Gilbert, author of “Eat Pray Love” Bob Woodward, reporter and author Dr. Sue Varma, psychiatrist	Theatre Kinky Boots My Fair Lady Prom The Tempest
Comedy Paula Poundstone Tig Notaro Colin Mochrie and Brad Sherwood Sebastian Maniscalco Sandra Bernhard	Classical Ariel Quartet Doric Quartet/BISS American Quartet Festival Pablo Casals Prades Harlem Quartet The Alexander String Quartet
Dance Paul Taylor Dance Company Pilobolus Ballet Hispanico Diavolo Dance Theatre River North Dance Chicago	Family Seussical the Musical Charlotte’s Web The Lion, the Witch and the Wardrobe If You Give a Mouse a Cookie The BFG: Big Friendly Giant The Cat in the Hat

fundraisers, and other special events, especially considering the central location of the facility, its expansive grounds, and compelling views of the Columbia River.

Scheduling these events are expected to mostly take place on weeknights or during the day when performances are generally not scheduled. We plan to aggressively market this aspect of the Center to both enhance Center finances and to raise the awareness of what the Center has to offer as an entertainment venue.

SYSTEMS AND SERVICES

Besides providing rental space for the different groups using the Center, we expect to provide access to technical resources, such as lighting and sound. Services will also be provided for physical labor, such as assembling the orchestral shell or reconfiguring the layout of the theatre or multipurpose space. Users will be expected to bear these costs. We expect to work with other facilities in the Tri-Cities that engage in similar activities, such as the Convention Center, to access the appropriate workforce.

Although technical people will be available on a cost basis, we will have a training program available for the resident companies to teach skills for using the in-house equipment. People

from resident companies, once suitably trained and certified by the Center, will be allowed to operate the equipment, thus reducing their service costs.

Plans for the Center include a complete sound and video system that is run from the control booth. This will provide the option for live-streaming and video/sound recording services, which will be offered to clients as an added cost option. This will facilitate the use of the facility for seminars and conferences as well as provide training opportunities for local technical and artistic educational programs. Potential income and expense from such services is not included in our initial Pro Forma statement.

FINANCIAL ANALYSIS

A pro forma operating model was developed to understand the financial viability of the Center and the extent of external support needed to maintain it (Table 6). It is based on estimated usage by community arts organization and the planned programming as well as audience attendance and frequency obtained from peer venues and current shows. This model estimates total revenues for the Center will be approximately \$1.4M in the third year of operations. This includes income from a planned \$5M endowment, an operating subsidy of \$50K, and Center fundraising that would provide ~\$50K per year.

Total expenses in year 3 are estimated to be \$1.37M, which includes expenses from Center programming, personnel, and administration costs, building operations, and a \$50K contingency fund. The basis and assumptions for these estimates is presented below. Based on these estimates, the Center should be able to produce a small net profit.

EARNED INCOME ESTIMATES

Our estimate of income in year 3 of operations is presented in Table 7. These estimates are based on projected income from sponsored events, resident company rentals, rentals from other community arts organizations, and anticipated commercial usage. Commercial usage includes use of the auditorium for shows as well as conferences and seminars. Also included is income from anticipated use of the facility for receptions, banquets, and other social events that use the combined community space and lobby, mostly during the weekdays.

Table 6. Pro Forma summary of income and expenses in year 3 of operations.

PRO FORMA SUMMARY	Base year
Operating Revenue	
Programming Revenue	\$526,100
Other earned Revenue	\$612,400
Total Operating	\$1,138,500
Contributed Revenues	
Philanthropy	\$121,000
Endowment, subsidies	\$302,500
Total Contributed	\$423,500
TOTAL REVENUES	\$1,562,000
Operating Expense	
Programming Expense	\$303,100
Personnel Expenses	\$799,700
Administration	\$150,400
Building Operations	\$ 193,400
Subtotal Operating	\$1,446,600
<i>Expense Contingency</i>	\$50,000
TOTAL OPERATING EXPENSE	\$1,496,600
<i>Rev. as % of expense</i>	104%
TOTAL RESULT	\$65,400

Other sources of income include ticketing and technical fees and concessions. A more detailed list of anticipated income for the first 3 years of Center operations and the underlying fee schedule is presented in Appendix J.

SPONSORED EVENTS REVENUE

Expected income from sponsored events is based on the activity model shown previously in Table 4. Revenues are based on three tiers of ticket prices and projected attendance based on peer venues located in similar demographic areas and considering the type of show being hosted. It also includes specific show sponsorships, where applicable. A detailed estimate of projected sponsored events income and expense is provided in Appendices J and I.

COMMUNITY USE REVENUE

Based on the estimated number of events, we estimate that rental fees from the resident companies will be ~\$122K in year 3. This is with a Friday and Saturday night rate of \$1900 for the main theatre and a Sunday and weekday rate of \$1700. The rate for the community space is \$500/day. These are comparable to rental rate of similar venues in the Tri-Cities (e.g., ~\$1000/night for Richland High School; \$1500/night for Faith Assembly Church) and likely are conservative. Other non-profit groups are charged at the same rate and are estimated to bring in ~\$95K in rental income.

OTHER REVENUE

Revenue from educational organizations is expected to primarily be derived from rental fees for the community space for recitals and school functions. Commercial rentals include anticipated use of the main auditorium for commercial shows and the community space for presentations, tutorials, and conferences. The estimates are likely to be low, but the Tri-Cities doesn't have a similar venue on which to rigorously base an estimated rate or usage. Reported estimates are from peer venues in similar demographic areas.

The projected income from renting out the combined Lobby-Community Space for receptions, conferences, and other special events is \$33K and assumes 12 events a year split evenly between private events and non-profit events.

Ticketing fees are from a surcharge of \$3.00 for each ticket sold and income is based on audience estimates provided by the different community groups. This fee is intended to help cover extra labor costs associated with shows. There is also a straight front-of-house charge of \$280 on weekends and \$150 on weekdays included in addition to the rental fees.

The Center will operate its own concessions before shows and during intermissions. The

Table 7. Estimated revenue in year 3 of operations.

Income Categories	Base year
Sponsored events	\$526,100
Resident companies	\$122,200
Non-profit rentals	\$95,600
Educational organizations	\$8,900
Commercial rentals	\$70,000
Banquets/receptions	\$33,100
Art shows and gallery fees	\$48,400
Ticketing fees	\$85,500
Other	\$146,000
Contributed Revenue	
Philanthropy	\$60,500
Investment income	\$302,500
Annual operating support	\$60,500
Total:	\$1,562,000

projected income from this activity (based on industry figures) is \$1.5 per patron for community events and somewhat higher for sponsored events (see Appendix J for more detail). A wine and beer bar are likely to be a key feature of the Center lobby, and additional income could be generated by selling exclusive rights to a local winery (*not included in the current pro forma*).

Technical fees will be generated by the use of lighting and sound equipment for specific shows as well as fees for the equipment operators. It is assumed that music productions will use the sound equipment whereas musical theatre will use the sound and lighting systems. Rates are assumed to be \$400/night for the sound facilities and \$200/night for the lighting system. Resident Companies can reduce these costs by using their own technical staff.

Income from the art shows and gallery fees assumes a sponsorship per exhibition of ~\$4K and artwork sales per exhibition of ~\$2.5K. This estimate is based on the experience of other gallery owners and operators.

CONTRIBUTED REVENUE

ACTF plans to raise \$5 million for an endowment fund to support Center operations. Currently, we are estimating an investment return of 5%/year, which is conservative compared to historic stock market trends.

We also expect to attract annual support from donors, event sponsors, and corporate sponsors. We are currently exploring a range of stable optional funding mechanisms for the Center. Annual operating support includes corporate sponsorships, foundation grants, government grants, special events, and individual philanthropic support.

Annual fundraising will be overseen by the Fundraising Committee of the Center. A Development Director is planned to become full-time by Year 2 of facility operations.

Income Not Considered

To be conservative, we have not included several potential sources of income in our pro forma. We have not assumed that the Public Facilities District will provide an operations subsidy. We do not include a potential naming rights fee. We have also not considered a membership program or fees from any relationship that reserves the Center for recurring events, or provides exclusive access to Center services, such as food and beverage service. These types of fees have proven to be significant at other performing arts centers. Thus, total income in year 3 is likely to be higher than the estimates provided in Table 7.

ESTIMATE OF EXPENSES

Our estimates of expenses are broken down into programming, personnel, administration, and operations categories (Table 8). Detailed expenses are presented in Appendix I

Programming Expenses

Programming expenses include the artist and agent fees, based on currently touring shows, as well as lodging, catering, and transportation charges. Also included are marketing costs as well as ticket processing charges and labor for setting up and running the show. Front-office personnel, security, and technical charges are also included.

Personnel Expenses

These costs include salary, overtime, and benefits. Estimated salaries are based on the median of a consensus range from PayScale, Bluewater, and local salary information, and are detailed in Appendix I. Overtime and benefits are based on local WA state rates.

Initially, we are planning on 3 full-time and 6 part-time staff, for a total of \$335,250 for the first year. This increases to 9 full-time and 2 part-time staff in the third year, at a total of \$662,250. Benefits costs increase from \$49,455 in the first year to \$95,905 in year 3.

Administration Expenses

Administration costs include marketing for the Center as a whole as well as marketing for special events (e.g., Center fundraisers) and fees to marketing firms to assist in publicizing special events. Also included are computer service fees and uniform allowances as well as travel of staff to meetings for booking events. Contracts include licensing and insurance fees.

Building Operation Expenses

Building operations expenses include heating and cooling, which are based on current payments for The Reach, scaled to the different size of the two facilities. Maintenance includes estimated repair costs, janitorial supplies, small furniture repair, and replacement of small equipment. Service costs include cleaning and landscaping service as well as irrigation and training costs for the facility staff.

EXPENSES NOT CONSIDERED

Current expenses are based on operations of the building and the immediately surrounding landscape but does not include maintenance of the parking lot or any exterior structure, such as a plaza. Also excluded are maintenance contracts for any specialized equipment in the Center, such as sound systems, stage lifts, or lighting system. These costs are highly dependent on the exact configuration of the Center equipment. We have also excluded contributions to a capital equipment renewal reserve, assuming that this will amount be decided by the governing board based on annual profits.

OPERATING STRUCTURE

Ownership of the Center will reside with the Richland Public Facilities District. Typically, the operation of public facilities is overseen either by a municipality, a commercial organization, or a non-profit through a subcontracting mechanism. Operation by a commercial entity is not

Table 8. Estimated expenses in year 3 of operations.

Expense Categories	Base year
Programming	
Artist	\$186,400
Publicity	\$56,300
Ticketing	\$20,100
Labor	\$38,500
Personnel	
Salaries	\$662,250
Special events	\$39,700
Benefits	\$97,700
Administration	
Marketing	\$30,200
Events	\$5,300
Office	\$18,400
Contracts/insurance	\$86,500
Travel	\$10,000
Building Operations	
Heating/cooling	\$96,800
Maintenance	\$54,600
Services	\$42,000
Contingency	\$50,000
Total: \$1,496,600	

recommended because of the extra expense involved and the lack of control over community access and mission-driven programming. We recommend that the facility be operated by ACTF, using an oversight structure similar to the Edmonds Center for the Arts.

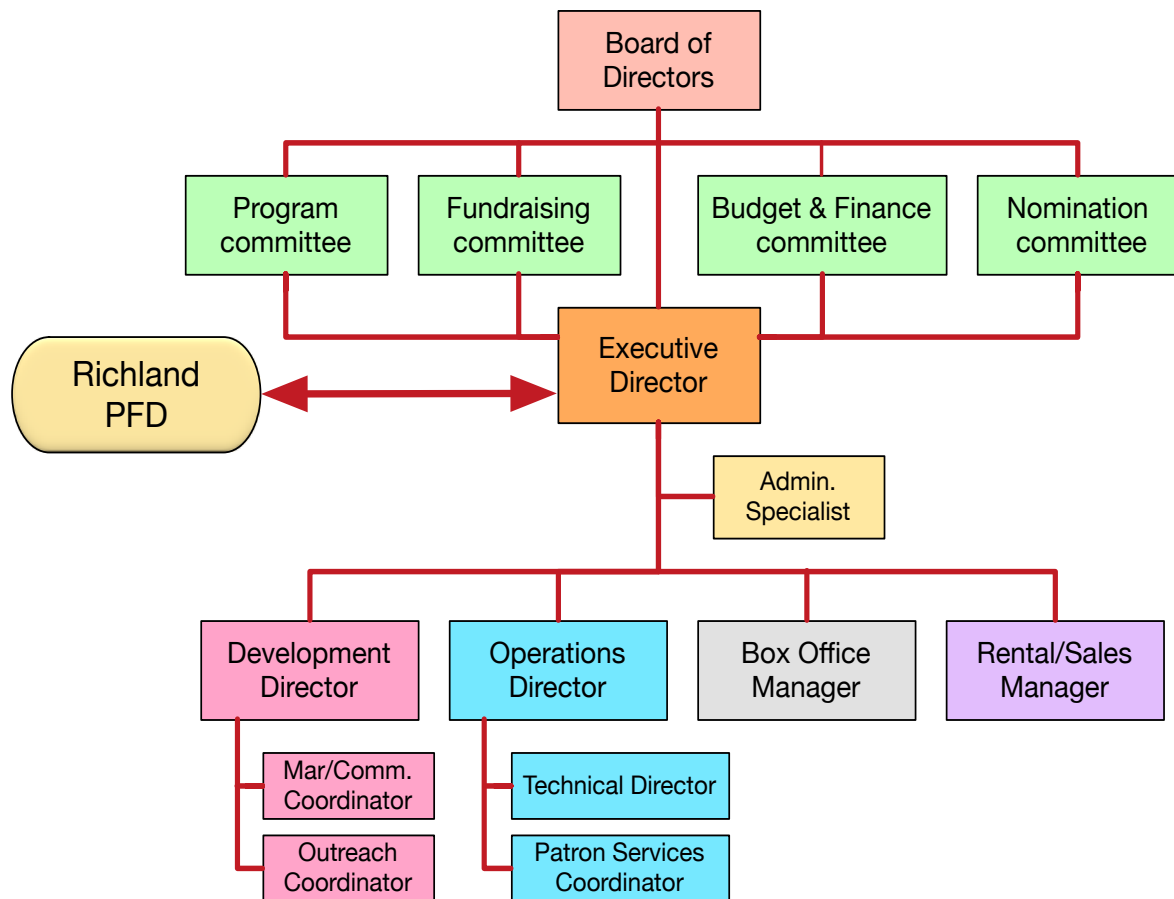


Fig. 18 – Organization structure of the proposed Mid-Columbia Performing Arts Center, a 501(c)3 non-profit organization. The organization will be managed by an Executive Director, who is overseen by a Board of Directors. The Executive Director will manage the team responsible for operating the Center. The Richland Public Facility District will interact directly with the Executive Director.

A fully professional staff will be responsible for the operation of the facility and management of the programming plan (Figure 18). Initially, the staff will have a full-time Executive Director, Marketing Director, Operations Director and part-time Development Manager, Technical Director, box office sales, patron services, Rental Manager, and finance staff (see Appendix I), for a total of 4.6 FTEs for the first year of operation. Several of these part-time positions in the first year of operations will be combined and managed by full-time staff. As the number of events and art exhibitions increase over the first several years of facility operations, the Development Manager and Technical Director are likely to expand to full-time roles.

We anticipate 9.7 FTEs by year 3 of operations. The Center will also recruit volunteers to provide audience services at shows and events.

The organization will be overseen by a Board of Directors, which will consist of representatives from community arts organizations as well as a cross-section of the community. The Board structure is modeled on the current ACTF model and will be responsible for guiding the organizational mission and providing input for programming. Standing committees will include Finance, Programming, Fundraising, and Board Nominating (membership) committees.

QUALIFICATIONS OF ARTS CENTER TASK FORCE TO OPERATE THE CENTER

ACTF was formed in 1993 to explore the feasibility of building a performing arts center (PAC) in the Tri-Cities. Efforts by the original group showed that there was high demand for a PAC, and it would be economically viable. For the first 20 years after its formation, ACTF functioned as an advocacy group to promote the project.

In late 2013, after 20 years of little progress, ACTF decided that the most expedient way to bring a PAC to the Tri-Cities was to be proactive in working with local government to raise the funds to build and operate the facility. This “private-public” partnership model has been a very successful approach for building PACs in other cities. ACTF thus shifted its effort and focus to raising funds and building public support, primarily by partnering with the local performing arts community and engaging local arts patrons. ACTF also commissioned a series of studies to establish the configuration of a facility that would not only meet the needs of the community, but to also be economically viable.

These studies also showed that the most efficient (i.e., lowest cost) way to operate a PAC in the Tri-Cities was through a non-profit organization. ACTF decided that it should become that organization. Thus, ACTF embarked on an effort to become proficient in both funding and operating performing arts facilities.

During the COVID pandemic, many of the local performing arts groups faced extinction because there were no publicly available facilities for meetings or performances. Thus, ACTF created a “community center” for the performing arts in Richland. The current 2600-square-foot facility (The Studio on Symons) has rehearsal space, a large conference room, a podcast studio and office space. ACTF also developed streaming capabilities that were used for fundraisers and performances during the pandemic. For these efforts, the City of Richland Arts Commission awarded ACTF the STAR (Supporting the Arts in Richland) Award for their outstanding contributions and support of the arts in 2021.

Creating and operating a facility that helped the local arts community has provided ACTF a wealth of practical experience in the skills needed to run a performing arts center, such as facility scheduling, building maintenance, and the sound/video technologies needed for performances and streaming services. The current ACTF facility has also been used for hosting catered events and provides educational opportunities for young people.

Raising the funds necessary to pay for needed studies as well as to furnish and operate the current arts facility has required strong leadership and an exceptional group of dedicated staff and volunteers. It also requires robust financial controls. Since 2013, ACTF has raised over \$2M in funds and pledges to support both operations and construction of the performing arts center.

Until construction starts, the building funds are invested in a diversified investment portfolio. As ACTF has grown from a working board to 3 full-time employees and a facility, fundraising has always surpassed our need for operations funds. ACTF regularly updates its financial policies to meet best financial practices and has funded an independent audit to verify compliance with those policies.

ACTF has received a GuideStar Gold Transparency non-profit designation. It is a member of the Richland Chamber of Commerce, Tri-Cities Regional Chamber of Commerce, Visit Tri-Cities, and the Columbia Basin Nonprofit Association. Its mission to build and operate the Center has been endorsed by over 20 community arts groups as well as the Regional Chamber of Commerce, Visit Tri-Cities, and the Tri-City Development Council (TRIDEC).

ACTF BOARD AND STAFF

There are currently 12 members on the ACTF Board of Directors as well as 4 non-voting representatives of the partner organizations (Mid-Columbia Symphony, Mid-Columbia Musical Theatre, Mid-Columbia Mastersingers, and Mid-Columbia Ballet). These volunteers run the Finance, Fundraising, Communications, Strategic Planning and Facilities Committees. In addition to an Executive Director, ACTF employs two full-time staff responsible for operations, marketing, fundraising, and outreach.

CURRENT STAFF

BLAKE R. SMITH – Executive Director

Blake came to ACTF from the Clayton Center for the Arts in Maryville, TN, where since 2013 he was Chief Executive for a multi-venue arts center constructed and operated in partnership with Maryville College and the cities of Alcoa and Maryville. There he led a team of professionals responsible for the booking, scheduling, rental, programming, and event operation /maintenance aspects of the facility. He was also responsible for cultivating and maintaining relationships with key community members, sponsors, donors, and subscribers as well as college administration, faculty, and staff. He was a member of the Maryville College President's Cabinet and responsible for curating, negotiating, contracting and implementation an annual mixed-genre arts subscription season featuring regional, national, and international performers. He also managed the Corporate Sales division of the College, resulting in balanced use and a positive net revenue stream for the College budget.

Before moving to Tennessee, he was the Director of Operations for the Hobby Center for the Performing Arts in Houston, TX, a downtown performing arts center housing two proscenium theatres (2650 seats & 500 seats). He managed the operational staff, prepared annual operating budgets, and oversaw facility maintenance. Before moving to Houston, Blake was the Director of Concerts/Conventions from 1995- 2006 for the Larry H. Miller Sports and Entertainment Group at the Delta Center Arena, Salt Lake City, UT.

Blake also has extensive training in crowd management, was a member of the Association for Performing Arts Presenters, North Carolina Presenters Consortium, IBMA, Folk Alliance International, past President/ board member of the Tennessee Presenters Association and was a member of the Blount Partnership regional chamber of commerce.

AMBER MAIDEN – Operations Director

Amber manages the day-to-day functions of ACTF's Studio of Symons Street and coordinates with the Executive Director, Board Treasurer, and outside accountant to maintain financial workflow and records. She performs ongoing office administrative tasks including file maintenance, assisting with correspondence and mailings, greeting guests, and problem solving. She schedules and coordinates staff, board, and committee meetings and appointments, and maintains organizational calendars. Amber also manages all communications for The Studio on Symons Street brand, including newsletters, website updates, and social media management.

Amber has worked in tourism, agriculture, economic development and now in the performing arts sector. She brings years of professional experience in program management, marketing, communications, event planning and relationship management, including six years in the Non-profit world.

Her career experience with organizations such as Visit Tri-Cities, Tri-Cities Water Follies, Trios Health, and Historic Downtown Kennewick Partnership has given her the opportunity to work on planning and organizing some of the largest gatherings here in the Tri-Cities. With over 100 events under her belt, she's been a part of events such as 2023's Tri-Cities Water Follies, TBEX, Kennewick Farmers Market, and Hometown Holiday Parade.

RILEY OSBORN – Development and Outreach Coordinator

Riley is responsible for supporting donor and community outreach and manages efforts to raise funds for ACTF operations as well as for the Mid-Columbia Performing Arts Center. She oversees donor appreciation, acknowledgement, and partner renewal reminders as well as nurturing and maintaining current and new donor relationships. Riley assists the Fundraising Chair in writing appeal letters, email appeals, and personalized solicitations and maintains donor and prospect records and data. She conducts research to identify potential donors, sponsorships, and grant opportunities, works with the Fundraising Chair and committee to develop new and creative fundraising initiatives and supports and oversees fundraising and outreach events.

Riley earned her BA in Journalism with an emphasis in public relations from Eastern Washington University. Following graduation, Riley served as a Community Outreach Specialist for a local credit union, partnering with numerous nonprofit organizations throughout Spokane, Coeur D'Alene, and Post Falls. Her professional background spans marketing, public relations, and community engagement. Her experiences include orchestrating successful nonprofit special events and nurturing donor relationships. Notably, she contributed her time and expertise to Joya Child and Family Development's annual Spring Gala and silent auction, raising essential funds for infants and toddlers with developmental delays. Additionally, her impactful role on the YWCA of Spokane Women of Achievement event committee aided in generating crucial support for domestic violence victims and their children.

BOARD MEMBERS

STEVEN WILEY – Chair

Steven Wiley has chaired ACTF since 2012. He is a scientist and project manager at Pacific Northwest National Laboratory, where he has organized and led a number of multi-million-dollar projects. He is a Laboratory Fellow (the highest scientific rank at PNNL) and a Fellow of the

American Association for the Advancement of Science. Before joining PNNL in 2000, Steven was a tenured Professor of Pathology at the University of Utah. He received his doctorate in Biochemistry/Cell Biology at the University of Tennessee-Oak Ridge School of Biomedical Sciences.

He has been active in community theatre since high school and has done sound design with Mid-Columbia Musical Theatre and video design for the Richland Players. He has provided videography and live streaming for various community events, and during the COVID epidemic helped many organizations in Eastern Washington and British Columbia set up hybrid ZOOM meeting systems.

Steven has had Battelle and Guild Leadership Training and is on the board of directors of Columbia Center Rotary. He is currently serving a 3-year term on the Richland Public Facilities District. From 2009-2011, he was President of the Tri-Cities Habitat for Humanity and has been Senior Warden for All Saints' Episcopal Church in Richland. He has been a member of the Arts Center Task Force since 2011.

RICK WALLING – Vice Chair

Rick Walling works at Pacific Northwest National Laboratory, his “day job” for 30 years, as an engineer/technologist in systems engineering, systems integration, and information management, and including assignments as a project manager, line manager, and individual contributor. Rick has a BS in Mechanical Engineering and an MBA.

Rick has been active in the efforts to bring a performing arts center to the Tri-Cities for more than 20 years and has been on the board of the ACTF since its incorporation. Starting out as a performer with Mid-Columbia Musical Theatre (formerly Richland Light Opera Company), he's been active continuously with MCMT for more than 30 years as a performer, techie, board member, and company president. He also performs with the Mid-Columbia Mastersingers.

REGINALD UNTERSEHER – Secretary

Reginald Unterseher is a composer, conductor, and voice teacher whose music is performed all over the world. He started his musical career as a singer and actor in opera and musical theatre, in touring and resident companies around the US. Between those performances and subsequent performances of his compositions for choirs, soloists, and orchestras as well as performances by his former students, his experience includes performing spaces from Broadway theatres and Carnegie Hall to small historical theatres and modern American concert halls and theatres around the country, from the Walt Disney Concert Hall to huge outdoor spaces and high school auditoriums, from cathedrals to a nuclear reactor.

He graduated from Walla Walla College with a Bachelor of Music degree in Voice Performance and received a Master of Music degree from the University of Missouri at Kansas City Conservatory of Music. Reg has been involved in the music and theatre life of the area since moving here in 1985, appearing with the Mid-Columbia Symphony, the Walla Walla Symphony, and the Oregon East Symphony. He is a past Artistic Director of Consort Columbia (now Mid-Columbia Mastersingers), founder and past Chorus Master of Washington East Opera, and an active member of Male Ensemble Northwest.

Reg is Music Director and Composer-in-Residence at Shalom United Church of Christ, Richland, Washington. His works are published by Oxford University Press, Walton Music, and on his website, www.reginaldunterseher.com. He is Associate Conductor of the Mid-Columbia Mastersingers. He was the Washington State Music Teacher's Association's "Composer of the Year" for 2013.

EVA BARONI – Treasurer

Eva Baroni has a BA from Carleton College in English and a concentration in Mathematics. She has an MBA from the University of Washington. Eva recently retired from the Pacific Northwest National Laboratory after 36 years, where she provided project management and budget management within the research organization specializing in the management of large programs. She provided cost estimation and compliance management to hundreds of research grant proposals.

Eva currently serves on the board for two local nonprofit organizations: the Mid-Columbia Science and Engineering Fair (MCSF) and the Arts Center Task Force. She has served on MCSF's board for the last 27 years serving as its treasure for her entire tenure. She has been a trustee for ACTF for 10 years serving as treasure for five of those years.

SHIRAH THIETJE – Communications Committee Chair

Shirah Thietje holds an MA in Government with a specialization in National Security from Johns Hopkins University and a BA in Psychology from Washington State University. Having served in various communications and project management roles during her 9-year career at Pacific Northwest National Laboratory, Shirah has followed an intrinsic drive to make connections that paint big-picture insights about the world around us.

Her accomplishments include leading the announcement of large philanthropic gifts, contributing to the strategy behind the opening of multi-million-dollar buildings, ghost-writing public speeches for executive leaders, and increasing attendance for a local community seminar series by over 400% as the communications lead. Additionally, as the Program Director for External Recognition she designed and conducted seminal research into the sociological origins of reputation and was invited to present the findings at the 2020 ACS National Conference. During her time in the role, she tripled annual programmatic funding and staffing and implemented cross-cutting organizational strategies for elevating PNNL's international reputation.

Shirah is driven by a belief that behind every thought-provoking question is an even more fascinating story to tell. She is passionate about presenting information that captivates and compels audiences to make more informed decisions in their daily lives. Shirah is excited to be part of the Arts Center Task Force team and use her communications skills and experience to help make the Mid-Columbia Performing Arts Center a reality.

JULIE WILEY – Fundraising Committee Chair

Julie Wiley has been on ACTF's board since 2011 and has held the position of ACTF Fundraising Chair since 2016. In this role, she has led fundraising efforts bringing more than \$2 million in donations to the organization from individuals, businesses, events, and grants. She is an ambassador for the organization, representing ACTF at civic events, service clubs, and local arts events.

A Tri-Cities native, Julie received her BA in Communications from Washington State University. She worked in technical communications for Pacific Northwest National Laboratory during her career, winning several awards for her work, including being named the Laboratory's 2000 Woman of Achievement. She managed PNNL's highly successful R&D 100 and Federal Laboratory Consortium awards programs, and she established and edited the newsletter for the Department of Energy's Office of Science.

She knows first-hand the need for a performing arts center in the Tri-Cities, having been active in the performing arts since high school. Julie has had lead roles in local musical and theatrical productions, is a member of Mid-Columbia Mastersingers, and has directed shows for Mid-Columbia Musical Theatre and the Richland Players. The lack of a dedicated PAC impacts artists as well as the community.

Julie is also committed to improving the quality of life in the community in other areas. She serves on the board of Columbia Center Rotary and currently chairs the club service committee and is on the human trafficking prevention committee. Julie chaired the 2022 Tri-Citizen of the Year Event. She has served on the governing board of All Saints' Episcopal Church in Richland and helps organize and operate a temporary warming shelter for the homeless during severe weather conditions.

KELLY PRECECHTEL BRIGHT – Trustee

Kelly Precechtel Bright is the owner and manager of the award-winning Tri-Cities winery, Market Vineyards. She holds certificates in Viticulture and Enology. She joined the ACTF board of directors in September 2022 after volunteering on the Fundraising Committee for a few months. A Washington State University graduate, Kelly is excited to offer her business management knowledge and her ability to engage a diverse group of professional connections to Arts Center Task Force's efforts to build the Performing Arts Center.

Kelly serves on Mid-Columbia Ballet's Guild and chairs the makeup committee.

TINA BAUMGARDNER – Trustee

Tina Baumgardner was appointed Market Director of Marketing & Communications for Trios Health & Lourdes Health in December 2020. She came to the Tri-Cities from Edmonds, WA, where she served nearly seven years as the Director of Marketing, Communications & Business Development at the Edmonds Public Facilities District/Edmonds Center for the Arts (ECA). At the ECA, she was responsible for the marketing, communications, public relations, advertising, community engagement and business development for the organization.

Tina has more than 30 years of experience in the private, non-profit and public sectors and a breadth of experience in relationship building, community engagement and partnerships, administration, business development, event planning, communications, sales and marketing.

Prior to relocating to the Tri-Cities, Tina was active in the community and committed to the economic vitality of Snohomish County, WA. She served on the Board of Directors for Soundview School, where she chaired the Governance committee, served on the Marketing and Development committee and the Annual Fund committee. She was a 2013 candidate for the KSER Foundation Board of Directors. Tina is an alumna of the Leadership Snohomish County

program and served six years as chair of the Business and Economic Development Education Day for the Leadership Snohomish County program and served on the Board of Directors.

Tina earned her Bachelor of Arts Degree in Theatre from the University of Washington and speaks Norwegian fluently.

JEFF BROWN – Trustee

Jeff Brown is an IT Analyst at Pacific Northwest National Laboratory in Richland and has been with the lab for 42 years. He analyzes primarily business data: acquisitions, financials, assets, and travel expenses.

Jeff received a BA in History and Concentration in Computer Science from Carleton College. He has been an active member of the community since coming to the Tri-Cities in 1983, an active Board member of the Mid-Columbia Regional Science Fair Association since 1986, served on several professional society boards, and is a past member of a Richland School District committee.

Jeff and his wife Eva have a daughter, Sarah, who is a faithful supporter of the arts. The family takes a yearly trip to the Oregon Shakespearean Festival and believe the Mid-Columbia Performing Arts Center can be a similar, transforming influence on our community.

ROLLAND (ROLLY) HOFSTEDT – Trustee

Rolly Hofstedt is a CPA and a senior tax supervisor with Account Sense PLLC in Kennewick. He has more than 30 years of experience in taxation and audits of non-profit organizations. He spent 20 years in public practice in San Francisco before returning to the Northwest. He received his B.A. in Business from the University of Washington, and has a Master's in Education from Western Oregon University. He currently sings with Mid-Columbia Mastersingers and has performed in local community theatre musicals.

VERONIKA ZWICKE POHL – Trustee

Veronika, also known as Vee, is the newest member of the ACTF Board. Vee is a marketing jack of all trades. She recently moved to the Tri-Cities from Seattle, where she served as Director of Marketing for Legacy Group Capital, and Marketing Communications Manager at The Andover Company, and Marketing Coordinator at Simulab. She is a skilled social media professional and a passionate arts advocate.

Vee graduated from Seattle University in 2018 with a dual BA in Marketing and Business Management. She strongly believes in Seattle U's mission of empowering leaders for a just and humane world. She attempts to live this mission out on a daily basis by advocating for mental health awareness and by volunteering with the American Marketing Association.

JOEL ROGO – Trustee

Joel Rogo is the owner of the Tri-Cities Academy of Ballet and Music and director of the non-profit Mid-Columbia Ballet (MCB). He is active in the community as a member of the Columbia Center Rotary and serving on the Richland Public Facilities District Board for 10 years.

Joel comes to the Tri-Cities with an extensive background as a dancer and stage manager. He began his professional career as a dancer and stage manager touring the East Asia and Australia

with DISNEY ON PARADE. It was while working as a dancer and stage manager on the original Australian production of A Chorus Line that he met his wife Debra, Artistic Director for the Mid-Columbia Ballet. Before moving to the Tri-Cities, Joel was the stage manager for 42ND STREET starring Peter Marshall and Constance Towers.

Joel and Debra’s daughter Rebecca is MCB’s artistic assistant and executive director of MCB’s INCLUDE, a program for people with disabilities and special needs.

JOHN VEYSEY – Trustee

John Veysey is a senior manager with leadership experience in the management of large nuclear waste treatment, nuclear fuel, chemical, pulp, and paper facilities. He has been employed with Amentum at the Waste Treatment Project in Richland since 2020. He holds a Bachelor of Applied Science in Mechanical Engineering from the University of British Columbia.

John is a Past President of the Academy of Children’s Theater (ACT) Board of Trustees and is a founder of the IMPACT Day program for Habitat for Humanity (H4H)/Rebuilding Mid-Columbia, as well as a former industry advisor for Tri-Tech Skills Center.

John’s family is active in the performing arts, in particular son Alex, who sings with Mid-Columbia Mastersingers, and his wife Wendy is the former Operations Manager for MCM.

TIMELINES

The timeline for the project (Figure 19) is highly dependent on the timing of the ballot measure. Assuming that the project is approved by the RPFD this year, the optimum time for the ballot measure would be February 2025, with the application for the measure due in early December 2024. If approved, funds would be collected starting in January 2026. A successful ballot measure would trigger the start of the Capital Campaign, which is currently planned to last 18 months. The schematic design for the Center would also be initiated after the ballot measure because it is needed to generate an accurate estimate of building costs. Bonding requires submission of financial projections of both construction and operation costs for state auditing, which would

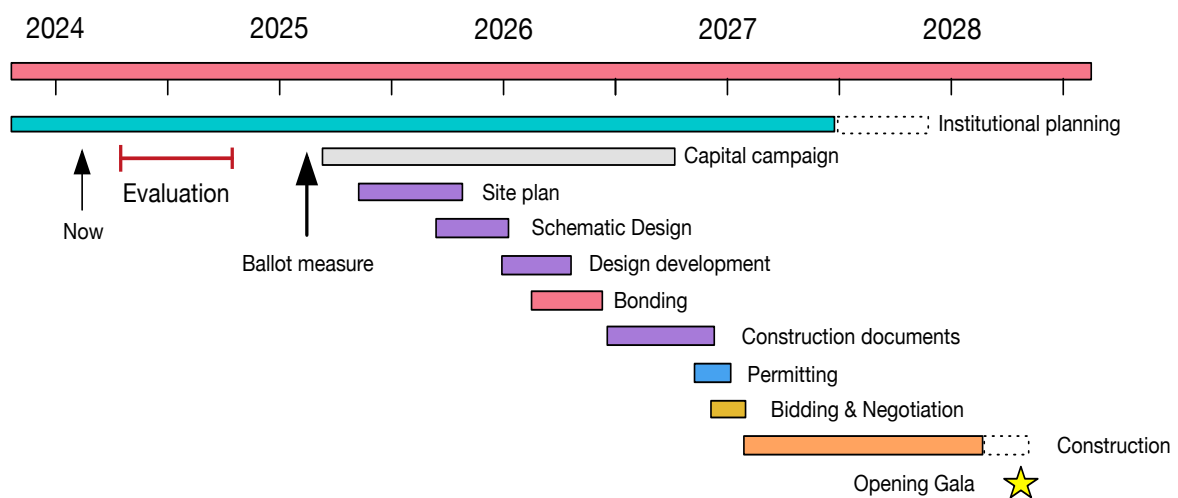


Fig. 19 – Estimated timeline of the Mid-Columbia Performing Arts Center project assuming approval by mid-2024.

require several months. Actual initiation of construction would only start after the bond is issued, with a minimum construction time of 12 months.

OPPORTUNITIES AND OBSERVATIONS

Since the 1950s, citizens of Richland and the Tri-Cities have been campaigning to build a performing arts center that would enrich the cultural life of the area. Prior efforts have failed because of the considerable time and expense that is required to build a suitable venue. However, the time is right to make the dream of a performing arts center a reality. New taxing authorities have been provided by the State to facilitate the construction of such regional facilities. Richland has grown to the size needed to fund the construction and support the operation of the Center. Finally, the decades of experience that the ACTF has accumulated in community engagement, fundraising and facility management has provided us with the understanding of how best to design, fund and operate the proposed Center.

The proposed Center will be transformative for the Tri-Cities. It will dramatically increase access to a wide variety of arts and entertainment as well as provide the local community arts groups the facilities they so desperately need. As a state-of-the-art facility, it will offer advanced streaming and digital recording capabilities, as well as providing opportunities for training for young professionals interested in a future in digital media. The increased access to cultural events will also help recruit and retain young professionals and well as support tourism.

In this proposal, we have demonstrated that the Richland PFD working together with ACTF has the capacity to plan, fund, design and operate a highly successful performing arts center. There are numerous reasons to support the effort, and minimal risk. Building of the Center will usher a new era of arts and entertainment for the Tri-Cities.

SUPPLEMENTS TO THE MID-COLUMBIA ARTS CENTER PROPOSAL

- A: Endorsements
- B: Comparable facilities
- C: Design concepts
- D: Detailed building cost estimates
- E: Projected tax revenues and bond cost
- F: Available Naming Rights
- G: Detailed audience attendance
- H: Detailed use estimates
- I: Anticipated Expenses
- J: Anticipated Income



ARTS CENTER
TASK FORCE

Insert tab for Appendix A

Appendix A: Endorsements

The following organizations have provided written support for the Arts Center Task Force proposal to build an 800-seat, community-oriented performing and visual arts center in the Tri-Cities. Included are copies of the support letters from TRIDEC, Visit TRI-CITIES and the Tri-Cities Regional Chamber of Commerce.

ACTF Partners

Mid-Columbia Ballet
Mid-Columbia Mastersingers
Mid-Columbia Musical Theatre
Mid-Columbia Symphony

Arts Group Supporters

Academy of Children's Theatre
Allied Arts Association
Arts Foundation of the Mid-Columbia
Bells of the Desert
Classical Guitar Society of Tri-Cities
Community Concerts of the Tri-Cities
CyberArt 509
Desert Fiber Arts Guild
G Quinley & Friends
MCS Chamber Concerts
MCS Youth Concerts
Opera on the Vine
Richland Players
Rolling Hills Chorus
Rude Mechanicals
Three Rivers Dulcimer Society
Tri-Cities Chapter of the Washington State Music Teachers Association
Tri-Cities International Film Festival
Tri-City Tappers
Tri-City Youth Choir (Forte! Show Choir)
Vibe Music Center

Arts Center Task Force Endorsers

Richland Chamber of Commerce
Tri-Cities Regional Chamber of Commerce
TRIDEC
Visit TRI-CITIES

Insert tab for Appendix B

Appendix B: Comparable Facilities

We conducted research to identify and study a group of similar venues currently in use or under construction around the Pacific Northwest.

Venue	Seats
McIntyre Hall, Mount Vernon, WA	700
Edmonds Center for the Arts, Edmonds, WA	700
Patricia Reser Center for the Arts, Beaverton, OR	550
Field Arts & Event Hall, Port Angeles, WA	500
Idaho Central Spokane Valley Regional Performing Arts Center	480

McIntyre Hall, Mount Vernon, WA



McIntyre Hall serves its region with events intended to enrich, inspire, and entertain. Each season brings a wide variety of internationally recognized artists and includes theatre, dance, world music, blues, jazz, bluegrass, and more. McIntyre Hall is also home to many local community organizations such as the Skagit Symphony, Northwest Ballet Theatre, Lyric Light Opera, Skagit Valley Academy of Dance, Skagit Valley Chorale, Skagit Opera,

Fidalgo Youth Symphony, the Skagit Valley College Music and Theatre Departments, and other area organizations.

Funding the hall project began with a clear vision. “Imagine a 700-seat state-of-the-art performing arts facility located in the heart of Skagit County.” This statement was used in funding the project, obtaining grants to build the center, which now accommodates the needs of the Mount Vernon area.

McIntyre Hall is now in its 20th year of operations and has been a point of pride and an important part of its valley’s culture there. It is a dream come true for the local arts community, and it is physical proof of the power the area residents have to make things happen. Few outsiders might guess that a rural farming community would have such a disproportionately large and active performing arts presence. But with more than two dozen performing arts organizations, the county has been ranked by the Washington State Arts Commission among the highest in the state in terms of number of performing arts groups per capita.

With great demand for a complex came the next step: corralling support from a widespread group of engaged residents and organizations. The group included a collection of small

government entities and numerous taxing districts, all having to work together for the good of the larger community. The project required cooperation between county and city leaders, the Skagit Performing Arts Council, Skagit Valley College, the M.J. and Shirley McIntyre Charitable



Foundation, and the support of many businesses and individuals. Ultimately the Skagit Regional Public Facilities District was formed, made up of public representatives from the area. The McIntyre family offered a \$6 million donation. The remainder of the facility's \$18 million budget came from bond sales and community and business donations.

The result of this community effort provides today a facility offering the space and theatrical equipment unseen in most other cities of Mount Vernon's size. The complex is able to serve everything from opera

to symphony to ballet and theater. It is a venue large enough to host community-wide celebrations, business meetings and a wide range of social events.

The Edmonds Center for the Arts, Edmonds, WA

Edmonds Center for the Arts (ECA) is a 700-seat performing arts venue located within the City of Edmonds, Washington, 20 minutes north of Seattle. ECA has an established reputation throughout the central Puget Sound region for jewel-box theater presentations of notable live performances, hosting events for diverse regional and community partners, and impactful efforts in education and outreach.



ECA is owned and operated by the Edmonds Public Facilities District (PFD), a publicly funded government agency that renovated the historic Edmonds High School and opened in 2006 as a state-of-the-art performance hall. The Edmonds PFD Board of Directors works in partnership with the separate nonprofit ECA Board (of up to 24 members) to ensure the financial health and operating success of the Center. ECA Board Members are elected by a majority vote of the current and present board members.

Programming features a diverse range of music, dance, comedy, and other performances, from modern to classical, from pop and rock to jazz and blues, from folk and world music to Broadway, and regional theatrical performances.

ECA curates approximately 30 performing artists each season and provides arts education and family programs both within and outside Edmonds. The facility serves as a home for more than 130 events produced by local and touring performing artists and



community organizations. ECA serves more than 85,000 patrons annually.

The Edmonds Public Facility District (EPFD) is the direct owner and operator of Edmonds Center for the Arts. All Center staff are EPFD employees.

A separate nonprofit organization, called Edmonds Center for the Arts (ECA), was established prior to the capital campaign phase to collect contributed revenue.

Because of the recession in 2008, both the EPFD and ECA boards came together to create a unique structure to support the Center. An administrative agreement stating that PFD employees are doing work on behalf of the nonprofit is in place and a portion of the funds collected by the non-profit are marked as “services rendered” to the PFD. All volunteers, staff, and leaders were dedicated to this model because they realized they can’t run the facilities without both boards. However, when considering succession planning the risk of this model is that the two boards could be in conflict if they are faced with some large change or opportunity. Currently they are exploring the benefits of changing their operating model so that the non-profit becomes the operating arm of the partnership and the PFD’s sole responsibility becomes ownership. In Edmonds, the PFD still has up to 0.2% that voters can approve through the PFD sales tax measure.

Funding model

The total project costs were \$18.5 million; \$11 million was raised from the 0.033% sales tax rebate, and \$7.5 million was raised privately. In Snohomish County there are a total of four public facilities districts that work together by collecting and sharing the tax rebate that comes from the county.

Now that the ECA is in operation, it uses tax revenue exclusively to pay down debt. Operational expenses are covered by their own revenue and do not require any subsidy. Over the first 25 years, this revenue source generated \$11 million for the ECA, in addition to \$7 million raised privately. Recent legislation extended this revenue for 15 years. Despite strong support, many citizens are concerned about additional taxes for cultural programs and facilities. This concern has impacted further action on the remaining PFD taxing authority or the creation of a Cultural Access Program.

Patricia Reser Center for the Arts, Beaverton, Oregon

The Reser Center of the Arts opened in March 2022, but its first seeds were planted many years prior in the late 1990s: the idea of creating a center for the arts rooted in the heart of Beaverton, providing more opportunities to engage with the arts and serving as a gathering place. A grassroots effort grew with individuals within the Beaverton Arts Commission and Beaverton Arts Foundation. Beaverton city leadership and local residents



passionate about the arts—led by Patricia Reser—provided advocacy and input to the Council and kept the flame burning.

This remarkable public/private partnership had no less of a goal than to shift the landscape of the City of Beaverton with a beautiful and welcoming gathering place while creating a magnificent facility to support the arts, entertainment, and education.

In 2009 and again in 2015, extensive resident surveys were completed concerning the overall future needs and wants of Beaverton. A desire for a regional arts destination was consistently identified as a priority. The city's diverse population was growing, and residents longed to engage in more arts and entertainment experiences closer to home. A study led by the Opsi Architecture and Theater Consulting Group in conjunction with students from the University of Oregon gave life to what a world class arts center in Beaverton could look like.

The city then applied for and received a grant from the National Endowment for the Arts (NEA) to conduct the most robust of several feasibility studies. This study aimed to determine the



potential scope of the center, its audience reach, and the estimated construction costs. From the NEA grant, outreach to a wide range of community arts organizations and cultural groups gave more specific structure to how the space could be utilized and its impact on the community.

With the development of a preliminary construction budget, Pat Reser made a then-anonymous historic pledge of \$13 million to jumpstart the project. City Council determined they were not going to 1) allocate any general fund dollars to the project or 2) go out for a public vote, as they were sure that would not succeed. The council voted an increase of 4% to the current

Transient Lodge Tax and bought a special revenue bond to support 50% of the public portion of the Arts Center. Any future earnings, after the bond payment, are dedicated to subsidizing operations.

In 2018, Pat Reser was announced as the lead donor, and the center was renamed to honor her commitment. The Beaverton Arts Foundation launched a fundraising campaign which proved very successful, raising over \$12 million from more than 950 donors, exceeding the initial goal by \$1 million.

The Beaverton Arts Commission, the Beaverton Arts Foundation, and the City of Beaverton worked in collaboration to see the Arts Center to completion. The relationship matrix is:

- the Beaverton Arts Foundation is the entity that is the “private arm” of the public/private partnership
- the Beaverton Arts Commission is the advocacy portion of the arts community
- the City of Beaverton developed an additional advisory/umbrella initiative, called the “Arts Program” that provides grants, puts on events, and supports advocacy of arts initiatives in the community.

Field Arts & Events Hall, Port Angeles, Washington



Field Arts & Events Hall represents the newest and most significant arts, entertainment and special events facility found in the Olympic Peninsula. Field Hall hosts local, regional, national and international music and performance artists inside the 500-seat Donna M. Morris Theater. Field Hall also includes a cutting-edge waterfront conference and event center suitable for groups from 20 to 300 people, overlooking the Strait of Juan de Fuca.

Field Arts & Events Hall is a private 501(c) 3 nonprofit organization. The construction of the \$54 million Field Hall was made possible through the generous donations of Port Angeles locals Donna M. Morris and Dorothy Field, along with corporate and individual donations of \$40.4 million. It also has received federal, state and local government funding: \$4.8 million in state funds, \$1.1 million in federal, \$1.2 million from regional foundations and \$894,500 from local



governments, including more than \$600,000 in American Rescue Plan Act funds. The state also has awarded an additional \$2 million in its capital budget.

Field Hall is the first of three buildings that comprise the Port Angeles Waterfront Center campus. The site partners are the Lower Elwha Klallam Tribe and Marine Discovery Center.

Idaho Central Spokane Valley Regional Performing Arts Center, Spokane Valley, Washington (under construction)

The Idaho Central Spokane Valley Performing Arts Center (ICSVPAC) will be located near the I-90 corridor in what is the last piece of undeveloped riverfront property in the City of Spokane Valley. A ground-breaking ceremony occurred August 13, 2022, and construction began in September 2022. The Spokane Valley Summer Theatre (SVST) will be the resident theatre at the ICSVPAC starting in 2025, with the first professional main stage production opening that summer.



The cost of construction is approximately \$48 million. Idaho Central Credit Union (ICCU) had the visionary foresight to invest in the project and holds the title naming rights to the building in perpetuity. The partnership demonstrates a regional collaboration and represents the large geographic patronage of ICCU and ICSVPA). This facility will truly serve the entire Inland Northwest.

The total square footage for the building is 59,000. This includes a 480+ seat Main Stage, a 200-seat Studio Theatre (with flexible seating), and a third-floor event space for upwards of 400 people. The event space has 180° sweeping views of the Idaho mountains to the southeast and Mt. Spokane and the Spokane River to the north. All spaces are programmable at the same time.

The programming and amenities in these spaces include (but are not limited to): Theatrical productions (musicals and plays) in two theatre spaces, Conservatory training program for students, Conservatory Summer Camps, concerts and recitals, event venues for large gatherings/groups (anniversaries, birthdays, weddings, business meetings, etc.), costume rental for fully produced shows, two studio and four practice rooms for rental, and other events as appropriate to the facility's mission.

Insert tab for Appendix C

Appendix C: Design concepts

Arts Center Task Force contracted with LNM Architects to conduct preliminary design work for locating a performing arts center in Columbia Park West. This was a follow-up effort to a stakeholder effort to define what came to be known as the Richland STEAM Park (Science, Technology, Education, Arts and Music). These are the slides presented by LMN.

GUIDING STAKEHOLDER DESIRES FOR CPW + STEAM PARK

1. Provide recreational, cultural and educational opportunities
2. Create a sense of place
3. Preserve and celebrate the waterfront
4. Respect the rich culture and history of the site
5. Protect natural geography and ecology
6. Improve access to the river
7. Reroute vehicular traffic away from river
8. Provide an outdoor concert venue



EXISTING SITE



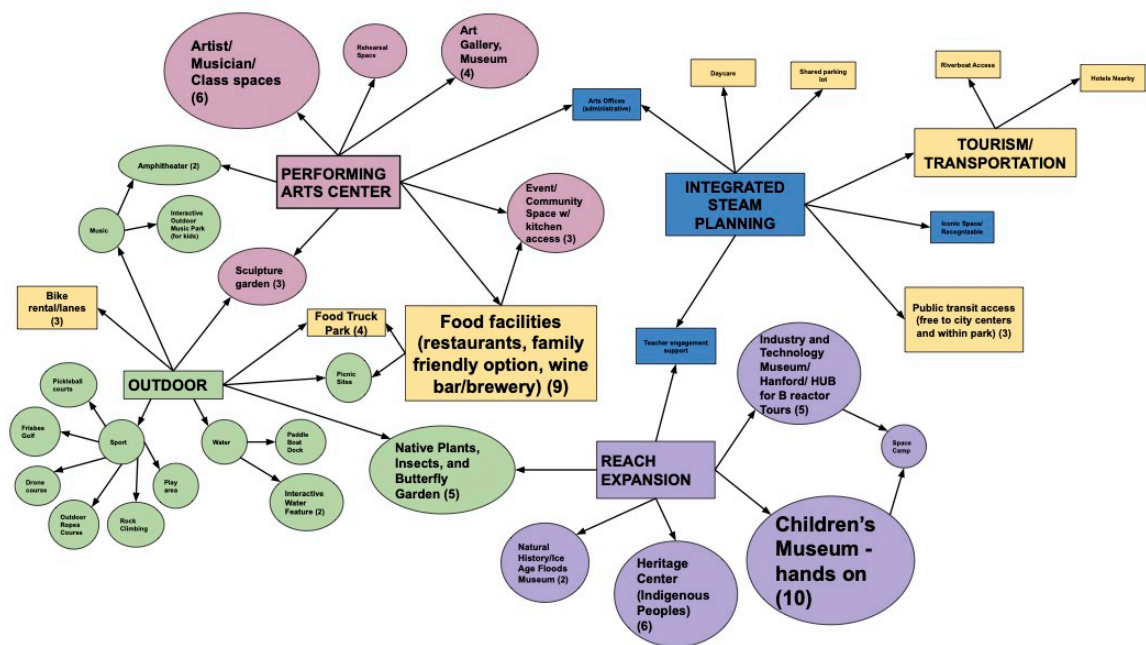
MASTER PLAN



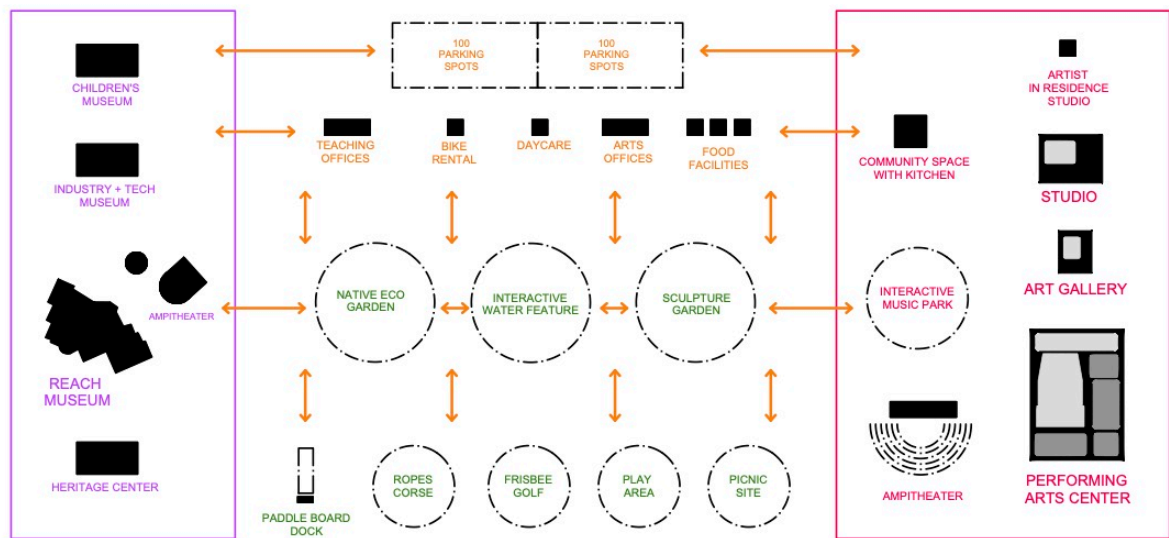
MASTER PLAN ART CENTER



STEAM PARK BRAINSTORMING OUTCOME

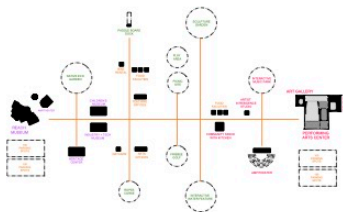


PROGRAM ADJACENCIES

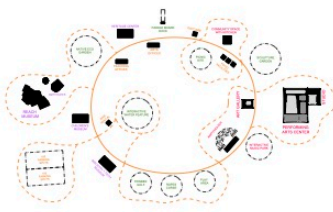


ORGANIZATIONAL STRATEGIES

AXIAL



CIRCULAR

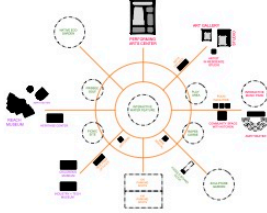


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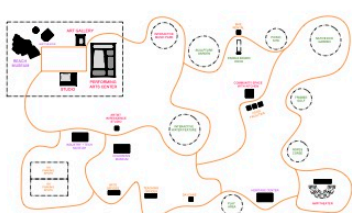
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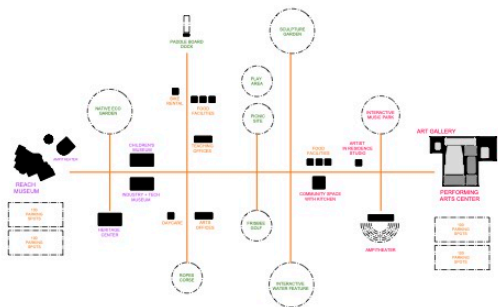
RADIAL



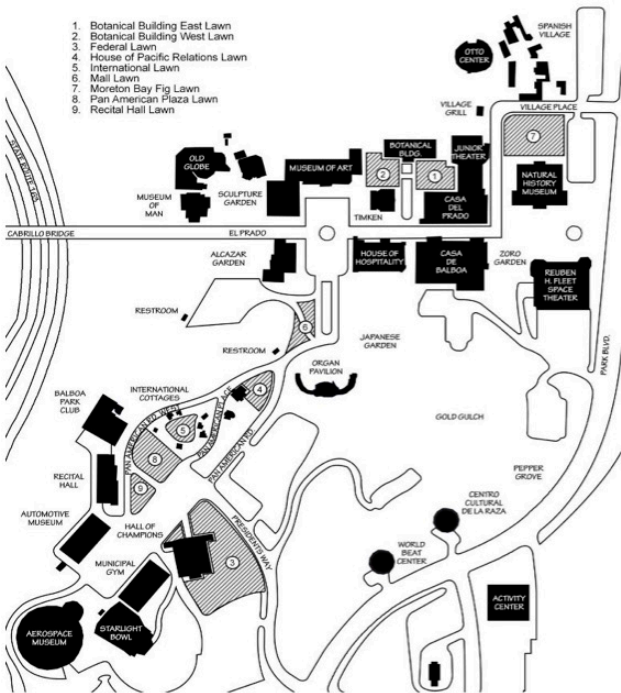
CONSOLIDATED + NATURAL



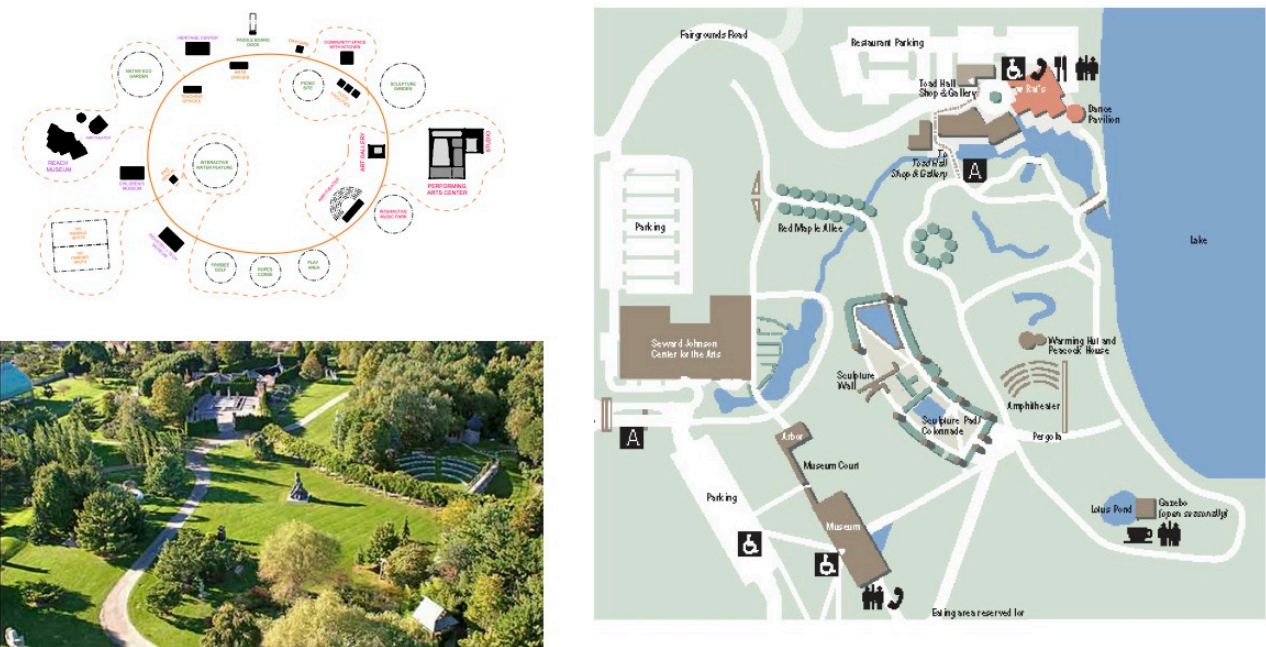
AXIAL ORGANIZATIONAL STRATEGY



BALBOA PARK | SAN DIEGO, CA

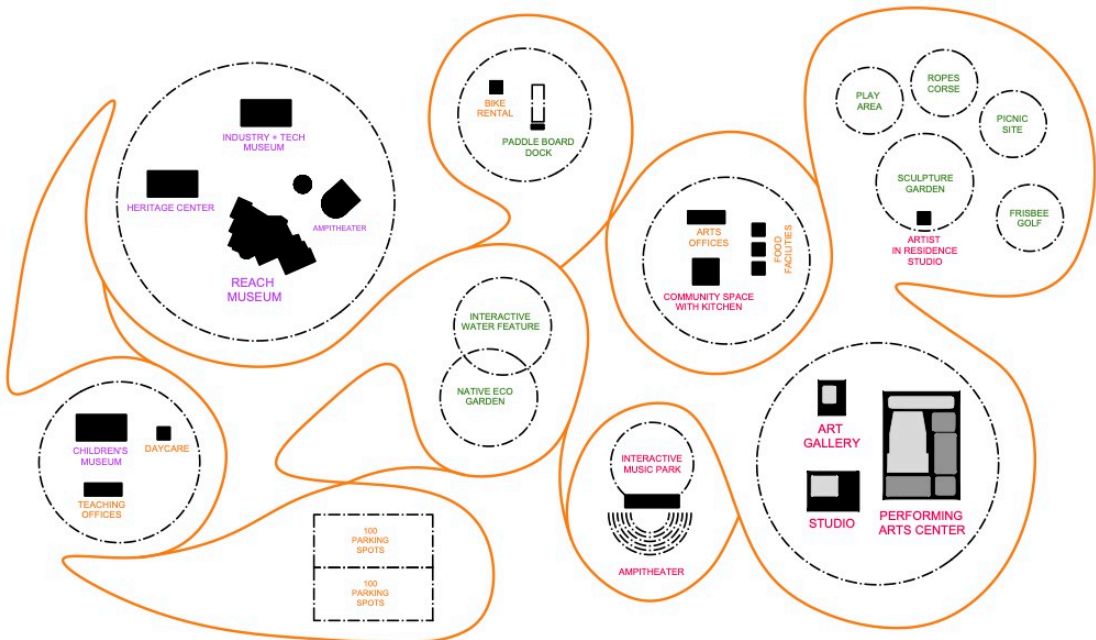


CIRCULAR ORGANIZATIONAL STRATEGY



GROUNDS FOR SCULPTURE | NEW JERSEY

CLUSTERED ORGANIZATIONAL STRATEGY

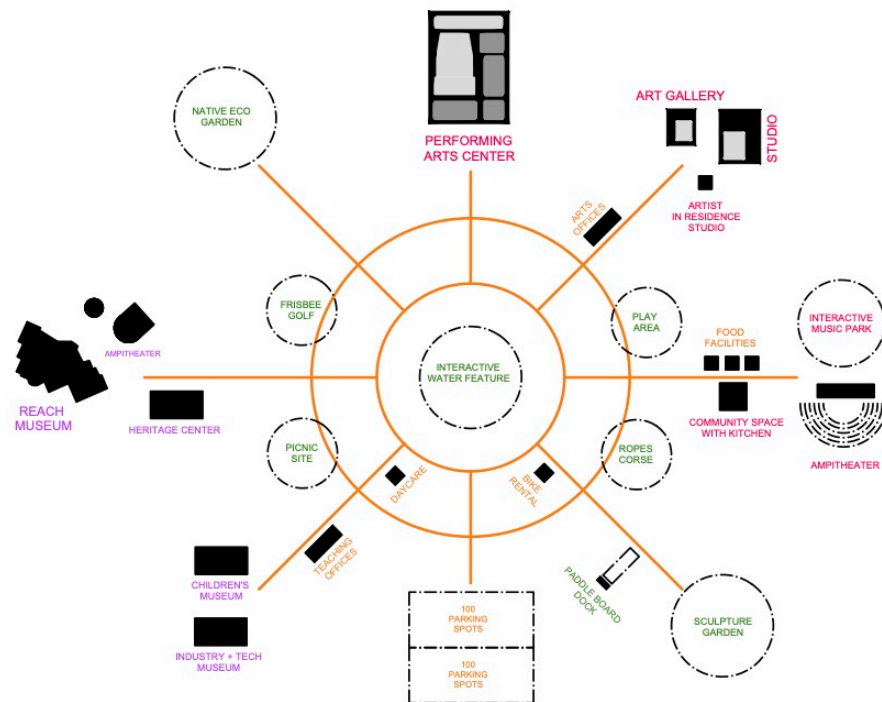


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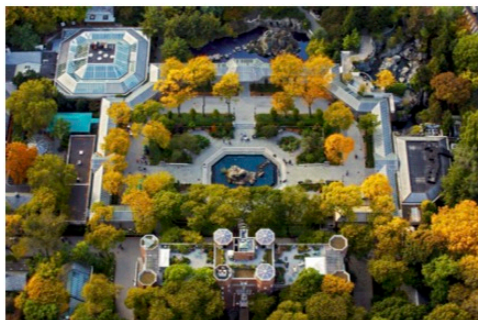
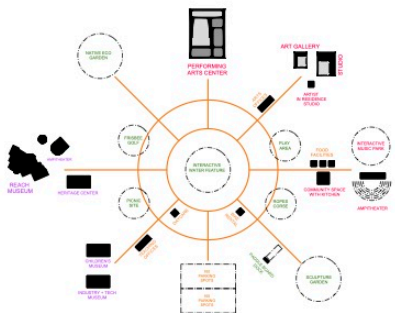
CLUSTERED ORGANIZATIONAL STRATEGY



RADIAL ORGANIZATIONAL STRATEGY



RADIAL ORGANIZATIONAL STRATEGY

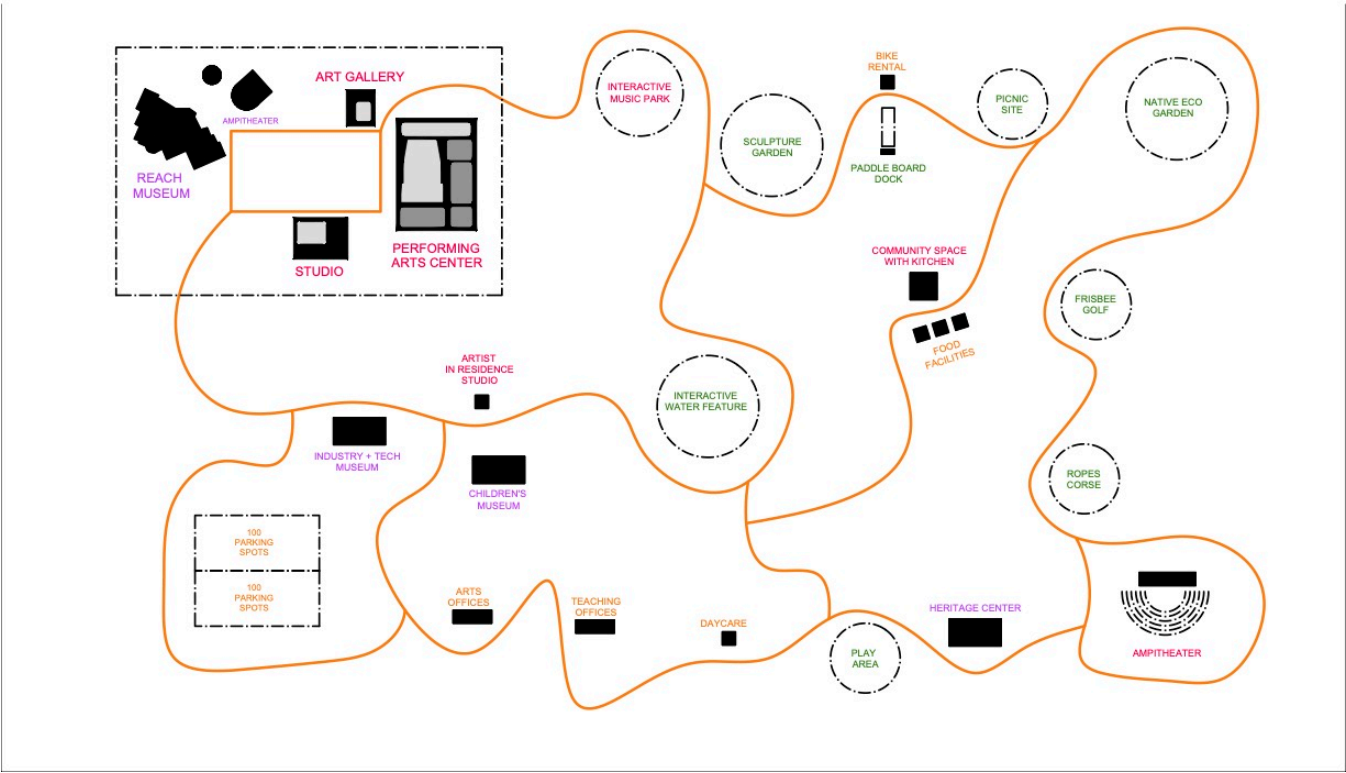


CENTRAL PARK ZOO | NEW YORK, NY

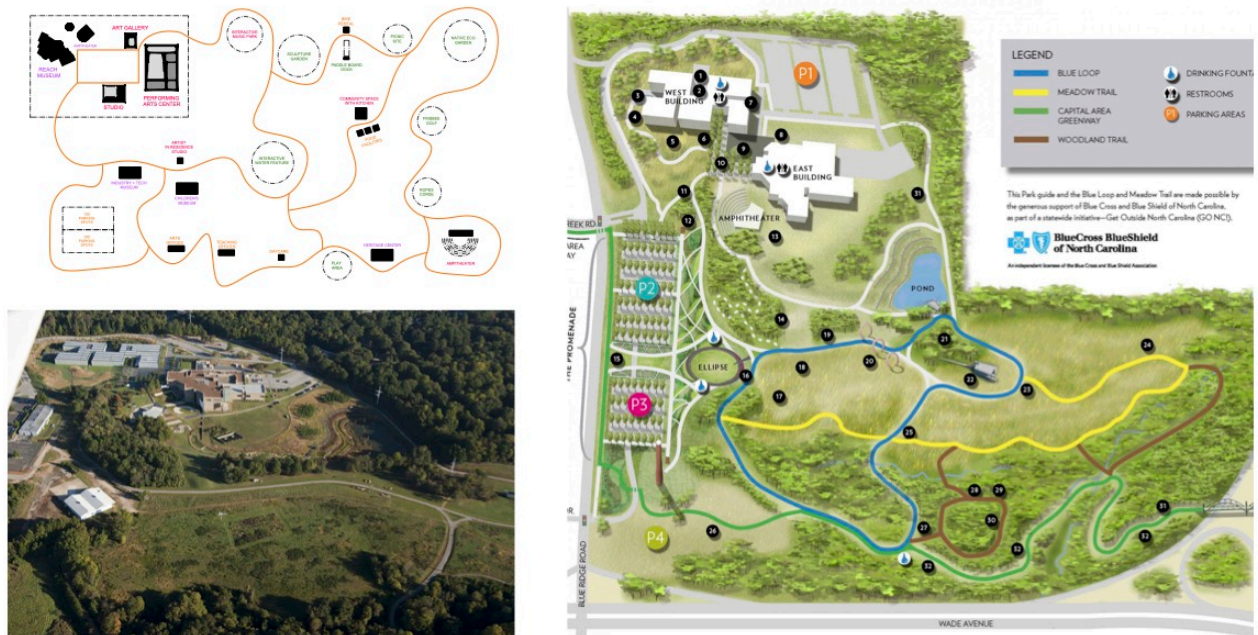
RADIAL ORGANIZATIONAL STRATEGY



CONSOLIDATED+NATURAL ORGANIZATIONAL STRATEGY



CONSOLIDATED+NATURAL ORGANIZATIONAL STRATEGY



ANN AND JIM GOODNIGHT MUSEUM PARK | RALEIGH, NC

CONSOLIDATED+NATURAL ORGANIZATIONAL STRATEGY

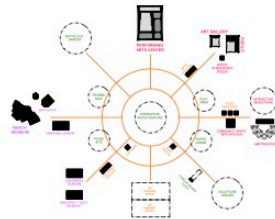


ORGANIZATIONAL STRATEGIES

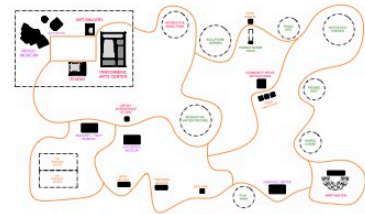
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CONSOLIDATED + NATURAL



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Mid-Columbia Arts Center

Performing Arts and Conference Technology Narrative

Programming Phase – June 27, 2023

The following narrative describes our recommended approach for the technical systems related to the performing arts and conference functions at the Mid-Columbia Arts Center. The ultimate goal is to focus on the architectural design, technical operation and what it takes for audiences to have rich and captivating experiences, what it takes to inspire and support artists and theatre makers, what it takes to maintain financial viability for the project and the working facility, and what it takes to design and build a successful arts performance venue.

These recommendations are based on conversations with the committee leadership, user groups, architect and our recommendations made from experience on similar projects of this type, and incorporating new directions in theatre technology.

Theatre

Overview

The Performing arts facility will consist of an 800-seat proscenium theatre and second “Community Room” event space. There will also be support spaces including an audience lobby and dressing room facilities.

Because of the wide variety of performance types that the theatre will serve (drama, amplified and un-amplified music, musical theatre, dance and lecture presentations) the technical systems will be designed to support selective adaptation of the physical environment to suit each particular use. In a multi-purpose theatre such as this, it is critical to make adjustments to the audience chamber by modifying the acoustic environment (see further details on this factor below and within the narratives provided by the acoustical consultant), and making physical changes to the threshold between the stage and the audience (reference below for a description of the orchestra pit and proscenium reduction system).

The ability to change the acoustics of the room (variable acoustic system) will be achieved mechanically by using a variable acoustic drapery system to add/remove absorptive material, thus changing the reverberation time of the space.

Stage

A stage is only partially the area seen by the audience. In order to allow for the circulation of actors out of view, the positioning of potentially hundreds of stage lights and the mounting and manipulating of scenic elements and stage draperies, a combination of backstage space, overhead access catwalks and rigging systems will be employed.

The assembly of the stage floor will serve the many purposes of the theatre. The floor will be resilient under foot for movement activity and for the resonance of sound, yet will be firm enough so that vibration is not transmitted laterally that would disrupt adjacent scenery. Because the top surface will take significant abuse, it will be provided as a less expensive, somewhat sacrificial layer of 1/4” double-tempered “Masonite” (hardboard) screwed down and painted black. This will allow individual panels to be replaced when needed. Below this layer will be two layers of plywood which provides the necessary mass of the assembly and the material into which screws can be used for anchoring scenery. The decking bears on 2x4 sleepers which in turn bear on firm neoprene rubber pads. The pads are shimmed level and bear on the structural concrete slab.

The area of the stage in front of the proscenium opening, called the apron, will be used as an orchestra pit or as an extension of the stage. The stage floor in this area will be the same assembly as the rest of the stage, however a full electro-mechanical stage lift (hydraulics are no longer used for this purpose) will permit rapid elevation change of the entire area from the stage level down to the orchestra pit level. The lift can be stopped at any level between the two, but generally at three levels: at stage level, expanding stage space; at audience front row level, increasing the number of seats if desired; or at the pit level, -8’-0” below the stage. The orchestra pit level will be accessed from circulation hallways and stairs connecting it with the dressing rooms and backstage areas.

Fly Tower

Because much of the scenery, stage draperies and lighting are suspended overhead, they will be lifted or “flown”. To provide for a stage where full height elements can be flown completely out of audience view, a clear volume at least two and a half times the proscenium opening height and identical in width to the entire stage area is required.

A fly tower is not only a large volume, but a carefully integrated system that safely and effectively organizes the various elements it contains. Its contents include building and system-supporting steel, rigging, access ways, mechanical, electrical and fire protection. To provide for the most utility and safety, all of these elements are carefully coordinated to prevent obstacles to theatre operation and production design.

Catwalks and Gridiron

A system of catwalks and side galleries will be used in the audience chamber and sides of the stage to safely access lighting and rigging equipment. The catwalk pipe rails will be of 1.9” o.d. would be used to readily accept industry standard clamping hardware.

Over the stage the counterweight rigging blocks are mounted under the roof steel across the entire stage area. So that the rigging blocks can be regularly inspected and so miscellaneous objects can be “spot” rigged with rope line, a full working “gridiron” is provided under the roof/rigging steel. The gridiron is a load rated walking surface typically made of open grating framed with steel purlins and channels configured to include “wells” through which the rigging lines pass. The Gridiron may have a slot adjacent to the proscenium to allow the fire curtain to fly to its full out position.

Stage Rigging - Counterweight Rigging System

The single most physically complicated and expansive production system in the theatre is the counterweight rigging system which involves a series of pipe trusses (“battens”) running across the stage that are suspended with aircraft cable (a “line set”) and rigged over pulleys (“blocks”) to a mass of counterweight (“arbors”) guided on tracks (“T-Bar”) at one side of the stage. As a pipe batten is loaded with scenery, an equivalent quantity of counterweight in the form of steel bricks is added to an arbor, thus balancing it and making the heavy loads easily manipulated by a manual “operating line”.

The system will include approximately (45) operable linesets on 8” centers. Of these linesets, (4) will be dedicated for electric battens and (3) onstage sets for orchestra shell ceiling panels will be driven by fixed speed power assist motors. This system provides for flexibility in where items can be hung, as well as the ability to hang objects from various shows at the same time. The system is operated on one side of the stage at the floor level and from a “fly gallery” catwalk at approximately the proscenium height. When the pipes are being loaded at the floor level, the arbors are at the top of the fly tower, and so loading the counterweight bricks occurs at a “loading gallery” catwalk. Steel configurations and anticipated live loads are documented in loading criteria sketches developed by the Shalleck Collaborative in the ensuing design phases. The fly galleries will be provided with pin rails and under hung block tracks for ropeline rigging.

Fire Curtain

A proscenium fire safety curtain will be provided in compliance with the building code. This will be a “straight lift” curtain of fire resistive material that is held in place and retraced with an electric motor hoist controlled at stage level. Emergency “pull-pin” stations, heat detection and signage will be provided. During an emergency the fire curtain provides the required fire and smoke separation between the stage and audience chamber.

Proscenium Reduction System

When the theatre is used for dramatic productions, often a narrower proscenium opening and wider wings are desired. To that end, a system of rigid tracked panels, integral to the proscenium arch, will be provided to close down the proscenium opening. An architectural finish to match the fixed proscenium will be provided. The operating proscenium range will be from 40' to 50' wide and the "hard" proscenium will be approximately 27' high.

Variable Acoustics Systems (*Option A : Analog*)

The theatre will be provided with motor-operated variable acoustics draperies and tracks for the adjustment of the reverberation for different kinds of uses within the theatre. The locations and extent of these draperies will be determined based on criteria established by the Acoustics Consultant.

Variable Acoustics Systems (*Option B : Digital*)

An option to provide an electro-acoustic reverberation system is available, and would take the place of the drapery systems noted above. The system uses a series of microphones and loudspeakers distributed throughout the facility to provide variable acoustics *electronically*. While the cost is more, the range of acoustic variance is significantly higher vs. drapery. The system could be extended to include a digital orchestra shell, which would allow for a similar setup on the stage. See additional information below. Additional criteria would be provided by the Acoustics consultant.

Production Lighting Control

To provide for a system that will support the various performance types, a complete control system consists of a control console, control electronics, relays and circuit outlet boxes ("distribution").

The computer control console is the user interface for programming cues. These consoles allow for channel patching, programmable cues and advanced control for lighting effects such as color changers and moving lights, it would interface with the sound system and would include peripherals such as a video monitor, WiFi focus remote, and output via Ethernet and DMX protocol.

A data network would provide the means to run effects as well as providing control integration of the house lights. House light control would be both at the console and with simple wall stations. Simple presentations could be run though use of presets controlled at the wall stations without the use of the console.

The system would include all of the control elements described above and 20A constant power relays for production, house and work lighting. Circuit distribution would entail wiring in conduit from the relays to dedicated receptacles strategically placed at the lighting positions, and into which the portable stage lighting fixtures are plugged. In recent years the entertainment industry has shifted away from tungsten/incandescent lighting sources to LED. We would anticipate not installing incandescent-related control infrastructure (dimmers) and focus the resources on the simplified power systems and advanced control networks appropriate for LED sources.

Production Power

One 400A, 3-phase, 120/208VAC "company switch" power outlet will provide a generic power source to miscellaneous temporary systems. The 400A company switch will be at stage level and will be a purpose built device including a breaker, indicator lights, an industry standard "Camlok" connection panel with double neutrals and a protected connection chamber with lugs for "tails". A "cam-lock" connector will mate with that of a portable distribution panel that will provide power outlets of the various kinds typically used in theatre.

Fixed Theatre Seating

The seating area in this space is required to have spaces for wheelchairs, each with a companion seat. Loose or “readily removable” chairs can be placed in the wheelchair positions and used if the wheelchairs are not present. A percentage of the seating must be equipped with lift-up or swing-out armrests to provide “transfer” seating. The student/audience base should be considered and if there is a higher-than-average constituency of mobility-impaired members, further accommodations beyond code should be considered. Cup holders and tablet arms are not assumed, but can be added if desired.

Orchestra Shell – FF&E

An acoustic orchestra shell would be provided for use when un-amplified music is presented. Two components make up a typical orchestra shell: ceiling units and tower units. The ceiling units would deploy through gaps between the catwalks and could be “flown out” for storage. The tower units would nest together in an upstage storage garage, and would require two people to setup and teardown. These would be similar to the Wenger “Diva” product.

If the electro-acoustic system is employed (see above), the nature of the orchestra shell would change to one of a visual function rather than one of acoustic need.

Stage Draperies – FF&E

An inventory of stage draperies will be included. These would typically include a main drape, 4-5 pairs of black masking legs and borders, a mid-stage traveller, a cyc, and a black upstage traveller. All draperies would be certified inherently flame retardant. Draperies would be attached to drapery track or tied off to dead-hung pipes. The main drape, mid-stage and up-stage travellers would be manually operated with a handline off-stage.

Production Lighting Fixtures and Cable – FF&E

An inventory of theatrical lighting fixtures (typically ellipsoidal, fresnels, pars and cyc lights) plus stage extension cable and accessories would be provided. Two portable followspots would be provided. Advanced devices such as color changers or moving yokes may also be included.

AV Systems

Audio System

A well-designed audio reinforcement system is key to the enjoyment of theatrical events, and will the full range of support on a professional-grade system. A sound reinforcement system consists of loudspeakers, amplifiers, signal processing, a mixing console, and source equipment, such as microphones, media players, computers, etc. For theatrical flexibility, a left/right loudspeaker system will be designed for the main system, with a multi-channel surround loudspeaker system covering the house. The surround system may be used for theatrical or cinematic presentations. Ssubwoofer will also be installed for low-frequency content, as well as delay and fill loudspeakers for locations where the main system cannot adequately reach.

The mixing console will have 32+ faders, and will be capable of handling large events, such as musicals or concerts. A computer-based multi-channel sound effects playback system will be provided.

For simple events not requiring an operator, an automixing system will be provided. This will allow a user to plug in a microphone and have a working system without assistance from an AV technician.

Two channels of wireless microphones will be provided, and will include both handheld and lavalier-style transmitters.

A separate cinema loudspeaker system *may* be provided. Cinematic presentations will either utilize the reinforcement & effects Left/Center/Right/Sub and Surround loudspeaker system described above or have separate portable/movable speakers to be positioned behind the projection screen.

Additionally, a network of audio lines and integrated patchbay will be provided.

Broadcast/Streaming/Recording Systems

Due partly to the pandemic, the need for quality streaming and recording systems has increased significantly. These systems typically include multiple pan/tilt/zoom remote-controlled cameras, a central video switcher, signal routing and processing devices, audio/video monitors and related accessories. The systems can be used to stream “one-way” for remote viewers, or “two-way” for use with remote participants (ie- Zoom/Teams meetings). Recording is built-in to the systems to allow for later editing and/or archiving.

Intercom

A digital wired and wireless production intercom system will be provided for technical communications between the control room, AV rack rooms, other production spaces, and the backstage areas.

Program Audio

Audio program from the theatre will be distributed to backstage support spaces, such as dressing rooms, offices and shop areas, as well as areas that may be used for overflow dressing rooms, such as the band and/or choral room.

Presentation Video

A production video system consists of a video display (projector or LED wall), video switcher and source equipment, such as media players, computers and cameras. The video switcher will be IP-based and will accept any digital audio/video signal. The standard-use video projection will be front projection with a single DLP (Digital Light Projection) projector with laser illumination. A secondary power and signal location at the scene shop will be provided for facilitating rear projection and/or ultra-short-throw scenery projection.

An HD video projector will be included and used for film screening and general presentations. A traditional film projector (ie- 16/35/70mm) will not be provided.

Computer video inputs will be provided on stage to allow for PowerPoint-style presentations from portable laptops. Wireless connectivity will also be available.

A modulated TV system, similar to cable-TV will be provided, allowing for distribution of on-stage video to backstage and support spaces, such as dressing rooms, offices and shop areas.

Additionally, a network of video lines and integrated patchbay will be provided.

Projection Screen

The projection screen will be a tensioned, framed and perforated material, and will be suspended from a stage rigging lineset. The screen will be sized appropriately for film viewing and to allow audience members at the back of the theatre to read text and spreadsheet content.

Control System

A touchscreen control system will be provided to allow for control over the AV system. The touchscreen will be simple in its programming, and allow access to the most typically-used presets only. Touchscreens will be located in the booth and on-stage at the AV rack.

Assistive Listening System

As required by the building code and the ADA (Americans with Disabilities Act), compliant assistive listening systems will be provided for 4% of audience seating capacity. Receivers would be checked out in the lobby, and signage provided. Use of this system will require little or no input from the patron.

Production Power (AV)

One 100A, 3-phase, 120/208VAC “company switch” power outlet will provide a generic power source to temporary AV systems. A “pin and sleeve” connector will mate with that of a portable distribution panel that will provide breakered power outlets of the various kinds typically used in theatre.

Portable AV Equipment – FF&E

A complement of portable equipment, including cables, microphones, stands, portable loudspeakers, and other related items will be provided.

Community Room

Stage Rigging

At the heart of the technical capabilities of the studio is the means to support production lighting, scenery, stage draperies, AV-related devices and the like. To provide safe, extensive and therefore highly effective overhead access, a series of pipes, known as a “pipe grid” will be provided.

The pipes used for this purpose should be 1-1/2” nominal diameter (1.9” o.d.) schedule 40 pipe, clear of all conduit and other obstructions. The pipes would be provided under the architect’s work. Pipes will have a live load capacity adequate for the operation of the stage, be laterally braced per seismic requirements, and able to support maintenance ladders.

Drapery tracks will be installed to the pipe grid around the perimeter of the space, allowing for easy configuration. Loose draperies may be tied to the grid to suit different layouts.

Production Lighting Control

The Community Room event lighting control system will be similar in approach to the main theatre, yet of a smaller scope.

Production Lighting Fixtures and Cable

An inventory of theatrical lighting fixtures, stage extension cable and accessories would be provided in the FF&E package.

Telescoping Seating & Platforms

Telescoping and portable seat risers and loose seats will be provided to accommodate flexible layouts. See accompanying diagrams for example configurations.

Production Power

One (1) 100A, 3-phase, 120/208VAC “company switch” power outlet will provide a generic power source to miscellaneous temporary systems.

AV Systems

The Community Room AV systems will be similar in approach to the main theatre, yet of a smaller scope.

Broadcast/Streaming/Recording Systems

The Community Room Broadcast/streaming/recording systems will be similar in approach to the main theatre, yet of a smaller scope.

Portable AV Equipment

A complement of portable equipment, including cables, microphones, stands, portable loudspeakers, and other related items will be provided as part of the FF&E packages.

Administrative Areas

AV Systems

The conference room(s) will include flat panel displays with local wired & wireless inputs, simple control systems, and complete video conferencing systems (ie- Zoom/Teams).

END OF REPORT

TRANSMITTAL / MEMO

Project: Mid-Columbia Arts Center

Date: June 27, 2023

Via: e-mail

Fax:

Tel:

To: Cameron Irwin

LMN Architects

cirwin@lmnarchitects.com

From: Adam Shalleck, FAIA

Ian Hunter, CTS-D

Re: Production Systems Budget Recommendations
Program/Study Phase

of pgs. 5
including cover:

Below are listed the budget recommendations for production systems within the Mid-Columbia Arts Center project. Please forward this to the Cost Estimator for the project for inclusion in the total estimate. It is important to note that not all sections represent a complete and installed cost. In particular, the Cost Estimator(s) who is/are responsible for structural and electrical costs will need to include production systems infrastructure and installation (in the case of electrical) that normally falls under Divisions 5 and 26. Those major needs are described below.

The recommendations below are listed in 2023 dollars and do not include General Contractors mark-up and general conditions or overall contingencies.

1. Theatre

Production Rigging – Section 11 61 33

\$995,000

Budget includes (45) manually operated counterweight sets, (3) traveler tracks, (4) motorized assist fixed electrics, (3) motorized assist orchestra shell battens, motorized proscenium fire safety curtain, installed.

Related Exclusions: Structural accommodations (galleries, wall attachment girts if not concrete, gridiron), smoke hatches in 5% of stage area, electrical installation for motors & controls.

Orchestra Lift – Section 11 61 53

\$350,000

Budget includes electro-mechanical non-production orchestra lift (“LinkLift” or “Spiralift”), installed.

Related Exclusions: Electrical service and connections for motor power and control/safety systems, stage flooring and surrounding safety carpentry.

Variable Acoustics Option A (analog) – Section 11 61 35

320,000

Allowance to include ~4,000 sf manually operated variable acoustics draperies and 500 lf tracks, motor operated, installed. Drapery construction of 26 oz. velour sewn with 100% fullness and backed with a 16 oz. liner sewn flat.

Related Exclusions: Structural support, drapery pockets, track hanger backing.

Variable Acoustics Option B (digital) – Section 27 41 19 **\$1,500,000**

System to include electronic acoustical enhancement system including microphones, speakers and central processing system for audience chamber and stage, including electronic orchestra shell, installed and fully tuned, using Meyer Sound's "Constellation" System.

Related Exclusions: Electrical accommodations including electrical power, signal and control wiring infrastructure, and structural/architectural accommodations including minor backing and mounting accommodations and casework.

Production Lighting Control – Section 11 61 83 **\$185,000**

Budget includes (144) relay circuits for production and architectural lighting circuits. Moving light capable control console w/ RFU (ETC Ion or Element), architectural button stations, architectural control processor and network components, control and circuit wiring devices, batten cable extensions, equipment only.

Related Exclusions: Electrical work including constant power receptacles, distribution and control wire, conduit, and complete installation. See electrical report for further information. Requires use of LED lighting fixtures for house light.

Fixed Theatre Seating – Section 12 61 00 **\$440,000**

Budget includes 800 upholstered theatre chairs (fixed and loose), installed at \$550 /chair.

Related Exclusions: Electrical connection for aisle lighting.

Production AV Systems – Section 27 41 16 **\$550,000**

Comprehensive system to include digital audio mixing console, 2-ch wireless mics, loudspeaker system, fixed HD laser video projection with truss-frame projection screen, video switcher and transport devices, computer-based sound effects & video playback, wired and wireless digital production intercom, audio/video monitoring and paging to all technical areas, flat panel displays at BOH/FOH areas, FM assistive listening, touchpanel controls, wiring infrastructure. Wire, pull, and complete system integration and installation. Loose AV equipment in FFE.

Related Exclusions: Electrical work including all line voltage connections (complete), and providing and installing all low-voltage conduit and backboxes required by the AV system, as well as specialty electrical systems noted in the engineering report.

Broadcast/Streaming AV Systems – Section 27 41 16 **\$100,000**

Includes (6) pan/tilt/zoom cameras w/ controller, broadcast-style video switcher with control, router, audio/video monitors, streaming/recording devices, hard disk recorder, edit suite furniture and typical accessories.

Related Exclusions: Electrical work including all line voltage connections (complete), and providing and installing all low-voltage conduit and backboxes required by the AV system, as well as specialty electrical systems noted in the engineering report.

2. Community Room

Stage Rigging – Section 11 61 33 **\$190,000**

Budget includes allowance for 2500sf lighting/rigging grid (pipe grid) made from 1-1/2" schedule 40 pipe and (1) perimeter drape track, installed.

Related Exclusions: Structural accommodations as needed for pipe grid system.

Production & Architectural Lighting Control – Section 11 61 83 **\$85,000**

Budget includes (48) relay circuits for production & architectural lighting, control console w/ RFU, architectural button stations, architectural control processor, network components, control and circuit wiring devices, equipment only.

Related Exclusions: Electrical work including constant power receptacles, distribution and control wire, conduit, and complete installation. See electrical report for further information. Requires use of LED lighting fixtures for house lights.

Production AV Systems – Section 27 41 16 **\$150,000**

Comprehensive system to include digital audio mixing console, loudspeaker system, fixed HD laser video projection with motorized roll-down projection screen, video switcher and transport devices, computer-based sound effects & video playback, production intercom, monitoring to all technical areas, FM assistive listening, touchpanel controls, wiring infrastructure. Wire, pull, and complete system integration and installation. Loose AV equipment in FFE.

Related Exclusions: Electrical work including all line voltage connections (complete), and providing and installing all low-voltage conduit and backboxes required by the AV system, as well as specialty electrical systems noted in the engineering report.

Broadcast/Streaming AV Systems – Section 27 41 16 **\$100,000**

Includes (6) pan/tilt/zoom cameras w/ controller, broadcast-style video switcher with control, router, audio/video monitors, streaming/recording devices, hard disk recorder, edit suite furniture and typical accessories.

Related Exclusions: Electrical work including all line voltage connections (complete), and providing and installing all low-voltage conduit and backboxes required by the AV system, as well as specialty electrical systems noted in the engineering report.

Variable Acoustics– Section 27 41 19 **\$750,000**

System to include electronic acoustical enhancement system including microphones, speakers and central processing system for audience chamber and stage, including electronic orchestra shell, installed and fully tuned, using Meyer Sound's "Constellation" System.

Related Exclusions: Electrical accommodations including electrical power, signal and control wiring infrastructure, and structural/architectural accommodations including minor backing and mounting accommodations and casework.

Telescoping Theatre Seating – Section 12 71 00 **\$250,000**

Budget includes 200 European-grade upholstered theatre chairs on telescoping system with aisle lighting, railings, installed at \$1250/chair.

Related Exclusions: Electrical connection for motor drive and aisle lighting.

Seating - Platform Seating Banks (Qty: 3) **\$165,000**

Includes portable seating risers (Stageright/Staging Concepts) with carpeted platforms, side closure panels, handrails, railings and storage carts, and ~130 portable theatre-style upholstered audience chairs (Wenger Portable Audience Chair @ \$350/seat) with storage carts and accessories.

3. Administrative Areas – Conference Room

AV Systems – Section 27 41 16 **\$35,000**

Conference Room system to include a larger LCD flat panel display with simple control system, local HDMI & USB-C inputs and loudspeakers, video conference systems with camera/mics/speakers, installed.

Related Exclusions: Div. 26 work per description below, and complete installation of all conduit/backboxes.

4. Fixtures, Furniture & Equipment (FF&E)

Orchestra Shell (Opt A: analog) \$450,000

Budget includes Wenger “Diva” type shell towers and ceilings with minor customizations, concert lighting, installed.

Orchestra Shell (Opt B: digital) \$275,000

Budget includes acoustically-transparent shell towers with minor customizations, installed.

Stage Draperies (both spaces) \$150,000

Main: Allowance to include main curtain/border, 5 sets legs/borders, black backdrop, midstage traveler, cyc, heatstop borders.

Community: Allowance to include perimeter drapery panels.

Production Lighting Fixtures (both spaces) \$500,000

Allowance to include LED ellipsoidals, fresnels, cyc lights, follow spotlights and accessories.

Music and Community Room Risers \$125,000

Allowance for presenter, audience, band (brass section) and choir risers, carts and accessories.

Portable AV Equipment (two spaces) \$200,000

Allowance to include portable AV equipment, such as wireless mic packages, monitor packages, loose mics, stands, speakers, cables, and related accessories.

5. Miscellaneous Aspects To Be Included In Other Sections

Electrical & Mechanical Accommodations

As listed above

Specialty Architectural Lighting

As indicated by the project architectural lighting designer

Technical Circulation:

Railings – Approx 700 LF of railing, comprised of (2) runs of 1-1/2” schedule 40 steel pipe, 4” toe kick, and vertical supports on 4’ to 8’ centers.

Catwalks – Approx 500 LF technical & lighting catwalk, 3’ width.

Stair- Assume spiral stair to top of fly tower

Portable/Temporary Cable Paths:

Loading dock to basement below stage- 10” PVC pipe

Stage to House Mix position- 10” PVC pipe

House Mix position to Control Booth- 10” PVC pipe

Stage Area Wall Penetrations- (6), each 10” diameter

Stage Area Floor Penetrations- (4), each 10” diameter

AV Low-Voltage Conduit System (by Elec):

The low-voltage portion of the AV system will comprise a significant amount of EMT conduit. The AV system is divided into five signal groups, which EACH requires its own conduit raceway:

- A: Mic Level
- B: Line Level
- C: Video & Communications Level
- D: Loudspeaker Level
- E: Empty

As becomes clear, the amount of conduit becomes a significant cost factor, and should be accounted for accordingly. General guidelines:

- Stage to Booth: 2 home runs, each ~150' length x 5 conduits, 1.5" typical
- On stage panels: 10 panels, each with ~25' length x 5 conduits, 1.5" typical to JB
- Catwalk / Grid panels: 6 panels, each with ~50' length x 5 conduits, 1.5" typical to JB
- Misc Panels: 4 panels, each with ~50' length x 5 conduits, 1.5" typical to JB

Conduit and back boxes for Active Electronic Acoustic System, Community Room:

- Microphones: ~30 runs from various points to equipment room, 3/4" typical
- Speakers: ~80 positions daisy chained in ~10 segments to equipment room, 1.5" typical

Millwork: allowance for cabinets

- Dressing Rooms - counters, mirrors, shelves, operable partition between 2 rooms
- Green Room
- Laundry
- Control Booth

Specialty Floors:

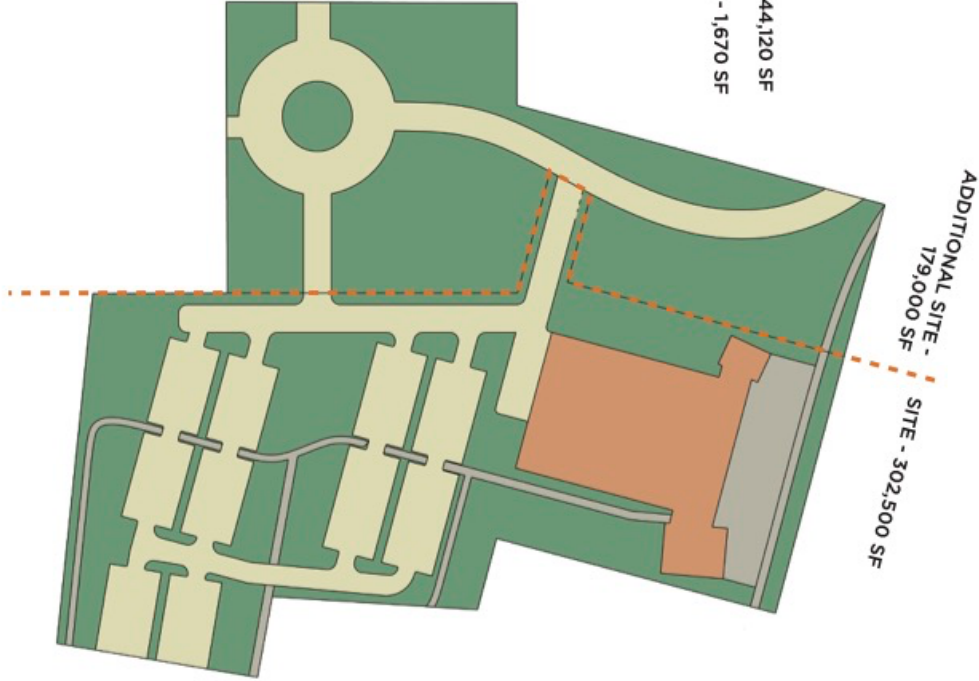
- Theatre - "sprung" floor assembly of:
 - 1/4" double tempered, painted Masonite hardboard, screwed over
 - 2 layers 3/4" A/C plywood, over
 - 2x4 treated sleepers at 16" o.c., over
 - 4" square x 3/4" thick Mason Industries "Super W" resilient pads and shims, over concrete

END OF REPORT

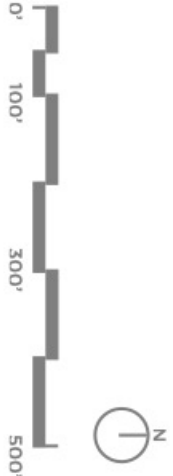
Proposed Site



HARDSCAPE (ASPHALT) - 44,120 SF
HARDSCAPE (FOOTPATH) - 1,670 SF
SOFTSCAPE - 133,260 SF



HARDSCAPE (ASPHALT) - 98,900 SF
HARDSCAPE (FOOTPATH) - 29,560 SF
SOFTSCAPE - 129,910 SF
BUILDING FOOTPRINT - 44,000 SF
MCAC TOTAL BUILDING AREA: 48,125 GSF





ARTS CENTER

TASK FORCE



**Mid-Columbia
ARTS CENTER
Richland, Washington**

**FEASIBILITY STUDY
COST MODEL R2**

June 29, 2023

JMB CONSULTING GROUP

JMB CONSULTING GROUP

4320 29th Avenue W
Seattle, Washington 98199
Tel: 206.708.7280

June 29, 2023

Cameron Irwin
LMN
801 2nd Avenue
Suite 501
Seattle, Washington 98104

Re: Mid-Columbia
Subject: Arts Center
Richland, Washington

Dear Cameron:

In accordance with your instructions, we enclose our cost estimate for the project referenced above. This cost estimate is a statement of reasonable and probable construction cost. It is not a prediction of low bid.

We would be pleased to discuss this report with you further at your convenience.

Sincerely,

Jon Bayles

JMB Consulting Group LLC 23-011

Enclosures

BASIS OF COST MODEL R2

Conditions of Construction

The pricing is based on the following general conditions of construction

A start date of October 2025

A construction period of 20 months

The general contract procurement method will be design/bid/build

Pricing assumes a minimum of (3) bidders in all trades

There will not be small business set aside requirements

EXCLUSIONS

Owner supplied and installed furniture, fixtures and equipment

Furnishing of audio visual equipment

Hazardous material handling, disposal and abatement except as identified

Compression of schedule, premium or shift work, and restrictions on the contractor's working hours

Tap fees, street use fees, electrical consumption charges

Design, testing, inspection or construction management fees

Architectural and design fees

Third party commissioning

Scope change and post contract contingencies

Assessments, taxes, finance, legal and development charges

Environmental impact mitigation

Builder's risk, project wrap-up and other owner provided insurance program

Land and easement acquisition

Also see detail of each estimate

Mid-Columbia

Arts Center
Richland, Washington

JMB CONSULTING GROUP

6/16/2023

R0

Construction Budget



Component Name:

Mid-Columbia

Location:

Arts Center
Richland, WA

of Seats

800 Seats

CONTROL QUANTITIES	UNIT	Quantity	\$/sf of Building Area
Enclosed Area	SF	48,125	
SF/Seat		60	
Building incl. Variable Acoustics Option A	\$	40,842,000	\$ 849
Site	\$	7,093,000	\$ 147
Escalation	\$	6,257,000	\$ 130
Construction Total	\$	54,192,000	\$ 1,126

Note that project delivery is assumed to be design/bid/build.

Theatrical FF&E for Auditorium and Community Space (not included above)

Orchestra Shell Option A, Analog	\$	450,000	
Orchestra Shell Option B, Digital	\$	-	\$ 275,000
Stage Draperies	\$	150,000	
Production Lighting	\$	500,000	
Music & Community Room Risers	\$	125,000	
Portable AV Equipment	\$	200,000	
Escalation	\$	186,000	\$ 36,000
Theatrical FF&E Total	\$	1,611,000	\$ 311,000

Note the Theatrical FF&E does not include any other FF&E for the project.

Washington State Sales Tax, 8.7%

Construction	\$	4,715,000	
Theatrical FF&E	\$	141,000	\$ 28,000
WSST Total	\$	4,856,000	\$ 28,000

Additional Site (not included above)

Escalation	\$	1,500,000	\$ 31
WSST	\$	196,000	\$ 4
WSST	\$	148,000	\$ 3
Additional Site TOTAL	\$	1,844,000	\$ 38

OVERALL SUMMARY

		\$ / SF	\$x1,000
Building+Site	48,125 SF	996.04	47,934
<i>TOTAL Building & Sitework Construction</i>	<i>48,125 SF</i>	<i>996.04</i>	<i>47,934</i>

Note: Escalation is not included above. See previous page for escalated cost.

BUILDING+SITE Construction Systems and Assemblies Summary

Enclosed Area 48,125 SF

		Base Bid	
		\$/SF	\$x1,000
A	Substructure		
A10	Foundations	28.04	1,350
A20	Basement construction	12.84	618
A	SUBSTRUCTURE	40.88	1,967
B	Shell		
B10	Superstructure	114.87	5,528
B20	Exterior enclosure	75.01	3,610
B30	Roofing	31.89	1,535
B	SHELL	221.76	10,672
C	Interiors		
C10	Interior construction	47.42	2,282
C20	Stairs	6.35	306
C30	Interior finishes	59.90	2,883
C	INTERIORS	113.68	5,471
D	Services		
D10	Conveying systems	6.02	289
D20	Plumbing	23.43	1,127
D30	Heating, Ventilation and Air Conditioning (HVAC)	93.85	4,517
D40	Fire protection systems	8.64	416
D50	Electrical	102.98	4,956
D	SERVICES	234.91	11,305
E	Equipment and furnishings		
E10	Equipment	115.08	5,538
E20	Furnishings	8.75	421
E	EQUIPMENT AND FURNISHINGS	123.84	5,960
F	Special construction and demolition		
F10	Special construction	-	-
F20	Selective demolition	-	-
F	SPECIAL CONSTRUCTION AND DEMOLITION	-	-
G	Building sitework		
G10	Site preparation	18.98	913
G20	Site improvements	59.46	2,861
G30	Site civil/Mechanical utilities	33.30	1,603
G40	Site electrical utilities	15.92	766
G90	Other site construction	-	-
G	BUILDING SITEWORK	127.65	6,143

BUILDING+SITE Construction Systems and Assemblies Summary

Enclosed Area 48,125 SF

			Base Bid	
SUBTOTAL DIRECT COST			862.73	41,519
Contingencies				
Design & Estimating Contingency	0.00%	-	-	-
Construction/Risk Contingency - EXCLUDED	0.00%	-	-	-
Escalation Contingency - EXCLUDED this page	0.00%	-	-	-
SUBTOTAL SUBCONTRACT COST			862.73	41,519
General				
NSS/Job Services/Site Logistics	0.00%	-	-	-
SUBTOTAL			-	-
General				
General Conditions	9.39%	81.04	3,900	
Fee	2.50%	21.57	1,038	
Preconstruction Fees	0.50%	4.31	208	
SUBTOTAL			106.93	5,146
SUBTOTAL CONSTRUCTION COST			969.65	46,665
Permits, Insurances, Bonds & Taxes				
Bid Document Reproduction	0.00%	-	-	-
GC/CM P&P Bond	1.00%	9.70	467	
GL Insurance	1.25%	12.12	583	
Builder's Risk Insurance - EXCLUDED	0.00%	-	-	-
Plan Review - EXCLUDED	0.00%	-	-	-
Permit fees - EXCLUDED	0.00%	-	-	-
B&O Tax, WA	0.47%	4.57	220	
B&O Tax, COS	0.00%	-	-	-
WSST EXCLUDED	EXCLUDED			
TOTAL PROBABLE CONSTRUCTION COST			996.04	47,934

* *Concept Project Costs Provided by LMN Architects*

Mid-Columbia Arts Center				
Project Summary				
30-Jun-23				
Concept Cost Update (assumes October 2025 Start of Construction)				
	Construction Cost - Building and Site			\$ 54,192,000
	Soft Costs Planning Estimate		33%	\$ 27,096,000
	Operating Endowment			not included
	Total Estimated Project Cost			\$ 81,288,000

* Soft Costs Provided by LMN Architects

Mid-Columbia Arts Center				
Soft Cost Worksheet				
30-Jun-23				
	Vista Field Site	Vista Field Site	Mid-Columbia Site	
Projected Construction Cost of	28,700,000	34,600,000	54,192,000	
Item	Cost	Cost	Cost	Notes
Sales Tax 8.4%	\$ 2,410,800	\$ 2,906,400	\$ 4,552,128	verify current sales tax rate
Construction Contingency 5% Const Cost	\$ 1,435,000	\$ 1,730,000	\$ 2,709,600	continued construction contingency at 5%
Architect/Engineering Services- Predesign	\$ 151,950	\$ 151,950		omitted, program confirmed
Architect/Engineering Services- Concept Design	\$ 214,000	\$ 214,000	\$ 350,000	planning estimate
Architect/Engineering Services - Basic Services	\$ 4,592,000	\$ 5,536,000	\$ 8,670,720	planning estimate
Permit1%	\$ 287,000	\$ 346,000	\$ 541,920	planning estimate
Owner Consultants Fees (Survey/Geotech/Enviro)	\$ 170,000	\$ 170,000	\$ 200,000	planning estimate, Owner to verify
Testing and Inspection	\$ 430,500	\$ 519,000	\$ 812,880	planning estimate, Owner to verify
Legal Fees	\$ 50,000	\$ 50,000	\$ 50,000	planning estimate, Owner to verify
Utility Company Charges	\$ 150,000	\$ 150,000	\$ 150,000	planning estimate, Owner to verify
Owner Furnished Theater Equip (escalated)	\$ 462,000	\$ 489,500	\$ 1,900,000	Update by Shalleck
Production Lighting	\$135,000	\$135,000	\$500,000	Update by Shalleck
Portable AV Equipment	\$70,000	\$70,000	\$200,000	Update by Shalleck
Orchestra Shell, Analogue	\$150,000	\$175,000	\$450,000	Update by Shalleck
Orchestral Shell, Digital			\$275,000	Update by Shalleck
Music & Community Room Risers	\$40,000	\$40,000	\$125,000	Update by Shalleck
Stage Draperies	\$25,000	\$25,000	\$150,000	Update by Shalleck
Escalation			\$200,000	Update by Shalleck
Fixtures, Furnishings and Equipment (escalated)	\$ 70,400	\$ 59,400	\$ 120,000	increased estimate for escalation
Loose Auditorium Seats 20@ \$700	\$14,000	\$14,000		planning estimate
Lobby Furniture	\$10,000	\$10,000		Owner to verify
Office Furniture	\$10,000	\$10,000		Owner to verify
Office Equipment	\$10,000	\$10,000		Owner to verify
Event Furniture	\$20,000	\$10,000		Owner to verify
Telephone System	\$ 125,000	\$ 125,000	\$ 150,000	planning estimate, Owner to verify
Commissioning	\$ 50,000	\$ 74,000	\$ 74,000	planning estimate, Owner to verify
Preconstruction Services by Contractor	\$ 287,000	\$ 346,000	\$ 541,920	Owner to verify project delivery process
Operations to end of construction March 2020	\$ 1,049,033	\$ 1,049,033	\$ 1,049,033	Carried this forward--Owner to verify
Personnel	\$815,316	\$815,316	\$815,316	From Owners's Worksheet
Owner's Project Manager				Owner to verify need
Office/Travel/Profess Services	\$98,350	\$98,350	\$98,350	from Owners's Worksheet
Special Events	\$40,000	\$40,000	\$40,000	from Owner's Worksheet
Fundraising	\$ 2,514,600	\$ 2,514,600	\$ 2,514,600	kept the same number
Capitol Campaign (internal)	\$282,000	\$282,000	\$282,000	from Owner's Worksheet
Capitol Campaign consultant	\$2,000,000	\$2,000,000	\$2,000,000	from Owners's Worksheet (15-20% of fundraising goal)
Capitol Campaign events	\$4,000	\$4,000	\$4,000	from Owner's Worksheet
Owner's Project Contingency	\$500,000	\$600,000	\$ 2,709,600	Preliminary Recommendation (increased to 5% of const.cost)
Projected Soft Cost Total	\$14,949,282.60	\$17,006,882.60	\$ 27,096,401	
MCAC Assumptions				
Construction duration is assumed to be 20 months from start of				
Construction costs are escalated to July 2026 as the mid-point of				

Insert tab for Appendix E

Historical taxable sales numbers for City of Richland

Year	2005	2006	2007	2008	2009	2010	2011
Taxable sales	\$686,413,519	\$748,888,043	\$811,768,054	\$802,684,359	\$820,383,380	\$873,190,394	\$954,851,053
2005-2022 Change in taxable sales		9.10%	8.40%	-1.12%	2.20%	6.44%	9.35%
2006-2022 Annual Average	6.3%						
60% of annual average	3.8%						

Year

Year	2023	2024	2025	2026	2027	2028	2029
0.2% tax projection + 3% increase	\$3,818,143	\$3,932,688	\$4,050,668	\$4,172,188	\$4,297,354	\$4,426,275	\$4,559,063
0.2% tax projection + 2% increase	\$3,818,143	\$3,894,506	\$3,972,396	\$4,051,844	\$4,132,881	\$4,215,539	\$4,299,850
0.2% tax projection with 16-Yr Annual Average Change	\$3,818,143	\$4,059,719	\$4,316,580	\$4,589,692	\$4,880,084	\$5,168,849	\$5,517,150
0.2% tax projection with 60% Annual Average	\$3,818,143	\$3,963,089	\$4,113,537	\$4,269,696	\$4,431,784	\$4,600,024	\$4,774,652

20-year Payment on \$40M bond							
Balance @3.8% economic growth				(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)

25-year Payment on \$45M bond							
Balance @3.8% economic growth				(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)

30-year Payment on \$65M bond							
Balance @3.8% economic growth				(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)

30-year Payment on \$65M bond							
Balance @6.3% economic growth				(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)

Operating costs							
Operating income						\$ (893,107)	\$ (1,137,647)

Net Income @ 3.8% growth	\$0	\$41,353	\$203,440	\$596,272	\$624,200
Fund Balance	\$0	\$41,353	\$244,793	\$841,065	\$1,465,265

Net Income @ 6.3% growth	\$0	\$361,348	\$651,740	\$1,185,097	\$1,366,699
Fund Balance	\$0	\$361,348	\$1,013,089	\$2,198,185	\$3,564,884

Bond Term (Yrs)	20
Bond Interest	0.05
Bond Amount	\$ 40,000,000
Payment	(\$3,209,703)
Bond Term (Yrs)	25
Bond Interest	0.05
Bond Amount	\$ 45,000,000
Payment	(\$3,192,861)
Bond Term (Yrs)	30
Bond Interest	0.05
Bond Amount	\$ 65,000,000
Payment	(\$4,228,343)

2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
\$903,715,128	\$989,662,662	\$1,041,223,862	\$1,129,471,266	\$1,207,961,570	\$1,259,515,328	\$1,329,523,203	\$1,522,409,959	\$1,479,476,283	\$1,791,272,907
-5.36%	9.51%	5.21%	8.48%	6.95%	4.27%	5.56%	14.51%	-2.82%	21.07%
2030	2031	2032	2033	2034	2035	2036	2037	2038	2039
\$4,695,835	\$4,836,710	\$4,981,811	\$5,131,265	\$5,285,203	\$5,443,759	\$5,607,072	\$5,775,284	\$5,948,543	\$6,126,999
\$4,355,847	\$4,473,564	\$4,563,035	\$4,654,295	\$4,747,381	\$4,842,329	\$4,939,176	\$5,037,959	\$5,138,718	\$5,241,493
\$5,866,223	\$6,237,381	\$6,632,024	\$7,051,635	\$7,497,795	\$7,972,185	\$8,476,589	\$9,012,906	\$9,583,157	\$10,189,488
\$4,955,908	\$5,144,046	\$5,339,326	\$5,542,019	\$5,752,407	\$5,970,781	\$6,197,446	\$6,432,715	\$6,676,915	\$6,930,386
(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)
\$1,746,205	\$1,934,343	\$2,129,622	\$2,332,315	\$2,542,703	\$2,761,078	\$2,987,742	\$3,223,011	\$3,467,212	\$3,720,683
(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)
\$1,763,048	\$1,951,185	\$2,146,465	\$2,349,158	\$2,559,546	\$2,777,921	\$3,004,585	\$3,239,854	\$3,484,055	\$3,737,526
(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$727,565	\$915,703	\$1,110,982	\$1,313,676	\$1,524,063	\$1,742,438	\$1,969,102	\$2,204,372	\$2,448,572	\$2,702,043
(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$1,637,879	\$2,009,038	\$2,403,680	\$2,823,292	\$3,269,452	\$3,743,841	\$4,248,245	\$4,784,563	\$5,354,814	\$5,961,145
\$ (1,371,625)	\$ (1,440,206)	\$ (1,512,217)	\$ (1,587,827)	\$ (1,667,219)	\$ (1,750,580)	\$ (1,838,109)	\$ (1,930,014)	\$ (2,026,515)	\$ (2,127,841)
\$ 1,403,940	\$ 1,474,137	\$ 1,547,843	\$ 1,625,236	\$ 1,706,497	\$ 1,791,822	\$ 1,881,413	\$ 1,975,484	\$ 2,074,258	\$ 2,177,971
\$759,880	\$949,633	\$1,146,609	\$1,351,084	\$1,563,342	\$1,783,680	\$2,012,407	\$2,249,841	\$2,496,316	\$2,752,174
\$2,225,145	\$3,174,778	\$4,321,387	\$5,672,471	\$7,235,813	\$9,019,493	\$11,031,900	\$13,281,742	\$15,778,057	\$18,530,231
\$1,670,194	\$2,042,969	\$2,439,307	\$2,860,700	\$3,308,731	\$3,785,084	\$4,291,550	\$4,830,033	\$5,402,557	\$6,011,276
\$5,235,078	\$7,278,047	\$9,717,354	\$12,578,054	\$15,886,784	\$19,671,868	\$23,963,418	\$28,793,451	\$34,196,009	\$40,207,284

2022
\$1,895,317.969
5.81%

2040	2041	2042	2043	2044	2045	2046	2047	2048	2049
\$6,310,809	\$6,500,134	\$6,695,138	\$6,895,992	\$7,102,871	\$7,315,958	\$7,535,436	\$7,761,499	\$7,994,344	\$8,234,175
\$5,346,322	\$5,453,249	\$5,562,314	\$5,673,560	\$5,787,031	\$5,902,772	\$6,020,827	\$6,141,244	\$6,264,069	\$6,389,350
\$10,834,182	\$11,519,666	\$12,248,521	\$13,023,491	\$13,847,494	\$14,723,631	\$15,655,203	\$16,645,715	\$17,698,897	\$18,818,715
\$7,193,480	\$7,466,561	\$7,750,009	\$8,044,217	\$8,349,594	\$8,666,563	\$8,995,566	\$9,337,058	\$9,691,514	\$10,059,426
(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)	(\$3,209,703)			
\$3,983,776	\$4,256,857	\$4,540,305	\$4,834,513	\$5,139,890	\$5,456,860	\$5,785,862			
(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)	(\$3,192,861)
\$4,000,619	\$4,273,700	\$4,557,148	\$4,851,356	\$5,156,733	\$5,473,703	\$5,802,705	\$6,144,198	\$6,498,654	\$6,866,566
(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$2,965,137	\$3,238,218	\$3,521,665	\$3,815,873	\$4,121,250	\$4,438,220	\$4,767,223	\$4,767,223	\$5,108,715	\$5,463,171
(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$6,605,839	\$7,291,323	\$8,020,178	\$8,795,148	\$9,619,150	\$10,495,288	\$11,426,859	\$11,426,859	\$12,417,372	\$13,470,554
\$ (2,234,233)	\$ (2,345,944)	\$ (2,463,241)	\$ (2,586,404)	\$ (2,715,724)	\$ (2,851,510)	\$ (2,994,085)	\$ (3,143,790)	\$ (3,300,979)	\$ (3,466,028)
\$ 2,286,870	\$ 2,401,213	\$ 2,521,274	\$ 2,647,338	\$ 2,779,704	\$ 2,918,690	\$ 3,064,624	\$ 3,217,855	\$ 3,378,748	\$ 3,547,686
\$3,017,774	\$3,293,486	\$3,579,698	\$3,876,807	\$4,185,231	\$4,505,400	\$4,837,761	\$4,841,288	\$5,186,484	\$5,544,828
\$21,548,005	\$24,841,491	\$28,421,189	\$32,297,996	\$36,483,227	\$40,988,627	\$45,826,388	\$50,667,677	\$55,854,161	\$61,398,989
\$6,658,476	\$7,346,592	\$8,078,210	\$8,856,082	\$9,683,131	\$10,562,468	\$11,497,398	\$11,500,925	\$12,495,141	\$13,552,212
\$46,865,760	\$54,212,352	\$62,290,563	\$71,146,644	\$80,829,776	\$91,392,243	\$102,889,641	\$114,390,566	\$126,885,707	\$140,437,919

2050	2051	2052	2053	2054	2055	2056	Sum 25 year	Sum 30 year
\$8,481,200	\$8,735,636	\$8,997,705	\$9,267,636	\$9,545,665	\$9,832,035	\$10,126,996	\$164,901,222	\$212,671,260
\$6,517,137	\$6,647,480	\$6,780,430	\$6,916,038	\$7,054,359	\$7,195,446	\$7,339,355	\$140,401,664	\$175,687,292
\$20,009,384	\$21,275,388	\$22,621,492	\$24,052,765	\$25,574,595	\$27,192,712	\$28,913,208	\$289,312,025	\$417,666,797
\$10,441,305	\$10,837,681	\$11,249,104	\$11,676,146	\$12,119,399	\$12,579,480	\$13,057,025	\$187,964,615	\$248,645,769

(\$3,192,861)	(\$3,192,861)
\$7,248,445	\$7,644,821

(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$5,831,083	\$6,212,962	\$6,609,338	\$7,020,761	\$7,447,803	\$7,891,056	\$8,351,136

(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)	(\$4,228,343)
\$14,590,372	\$15,781,041	\$17,047,045	\$18,393,149	\$19,824,422	\$21,346,252	\$22,964,369

\$ (3,639,329)	\$ (3,821,296)	\$ (4,012,361)	\$ (4,212,979)	\$ (4,423,628)	\$ (4,644,809)	\$ (4,877,050)
\$ 3,725,070	\$ 3,911,323	\$ 4,106,889	\$ 4,312,234	\$ 4,527,846	\$ 4,754,238	\$ 4,991,950

\$5,916,823	\$6,302,989	\$6,703,867	\$7,120,016	\$7,552,021	\$8,000,485	\$8,466,036
\$67,315,812	\$73,618,802	\$80,322,668	\$87,442,684	\$94,994,705	\$102,995,190	\$111,461,227

\$14,676,112	\$15,871,069	\$17,141,573	\$18,492,404	\$19,928,640	\$21,455,681	\$23,079,269
\$155,114,031	\$170,985,099	\$188,126,673	\$206,619,077	\$226,547,716	\$248,003,397	\$271,082,666

Insert tab for Appendix F

Appendix F: Current Naming Rights for the Mid-Columbia Performing Arts Center

Naming Right	Amount	Duration (To be renegotiated at end of term)
The building: e.g., “The _____ Performing Arts Center”	TBD (standard is 20% of building cost)	TBD
Main Lobby	\$2,500,000	TBD
Art Gallery	\$2,500,000	TBD
Auditorium	\$3,000,000	TBD
Auditorium Stage	\$2,000,000	TBD
Steinway Concert Grand (TAKEN)	\$500,000	In perpetuity
Auditorium Orchestra Lift	\$500,000	In perpetuity
Auditorium Control Booth, including • Production Lighting Control • Audio & Visual Systems	\$1,000,000	In perpetuity
Orchestra Shell	\$800,000	In perpetuity
Production Video System	TBD	In perpetuity
Projection Screen	TBD	In perpetuity
Theatre Seats	\$1500-2500 each	In perpetuity
Auditorium Stage and CS Risers	\$250,000	In perpetuity
Portable Audio/Visual Equipment	\$250,000	In perpetuity
Auditorium and CS Production Lighting Fixtures	\$750,000	In perpetuity
Assistive Listening System	TBD	
Community Space (CS)	\$2,500,000	TBD
CS Theatre Seating	200 @ \$1,250/chair	In perpetuity
CS Stage Rigging	\$250,000	In perpetuity
CS Production Lighting	\$150,000	In perpetuity
CS Audio & Visual Systems	\$400,000	In perpetuity
Green Room	\$150,000	TBD
Dressing Rooms (each)	\$75,000	TBD
Elevator	\$150,000	TBD
Women’s Restrooms (upper and lower levels)	\$50,000	TBD
Men’s Restrooms (upper and lower)	\$35,000	TBD

Insert tab for Appendix G

Appendix G: Detailed audience attendance projections for the Tri-Cities

One of the challenges in assessing the market demand for programs at the proposed Performing Arts Center is the lack of similar venues in the Tri-cities to serve as a comparison. Consequently, we first estimated potential attendance based of the demographics of the Tri-Cities area and the attendance pattern of those demographic groups as determined by the National Endowment of the Arts (NEA).

The population of Benton, Franklin, and Walla Walla counties, which comprise the core areas that would be served by the Performing Arts Center, is ~373,400 people (2021 US

Table G.1 Demographics of target audience

	Walla Walla	Franklin	Benton
Total population	61,900	98,678	212,791
Hispanic	23%	55%	25%
White	70%	39%	67%
Over 18	74%	65%	72%

Census) of which ~70% are 18 years or older (Table G.1) We considered this number, or ~263,000, as the potential target audience.

We then took data from the National Endowment of the Arts (NEA) 2017 survey of public participation in the

arts, which quantifies the frequency at which different age and ethnic groups attend different types of live performances in an average year. Together, this provided an estimate of the total number of live performances our target audience is likely to attend in a year (Table G.2)

As shown in Table G.2, the potential total number of attendances over a year for the types of performances that are targeted by the Performing Arts Center is nearly 500,000.

To determine how this estimate compares to the actual number of performances currently attended in the 3-county area, we conducted an in-depth survey of local groups sponsoring these activities. This survey (Table G.3) indicates that attendance of live performances is significantly below national averages, even including attendance at local school functions (which are specifically excluded from the NEA survey results).

Some categories are likely to be greatly underreported because of the diversity of performing arts they include and the difficulty of capturing accurate numbers from the venues in which they occur. For example, “other” includes live bands and small groups that perform at restaurants and clubs around the Tri-Cities. Although each performance might have relatively small audience, the total numbers could be significant because of their high frequency.

Table G.2 Estimated attendance by demographic and category

Art	Ethnic group		Total
	White	Hispanic	
Jazz	46,600	9,800	56,300
Classical music	50,700	7,500	58,100
Musical theater	83,500	10,200	93,600
Non-music theater	51,700	3,300	55,000
Ballet	10,100	1,500	11,600
Dance	20,500	9,800	30,300
Latin music	7,300	104,300	111,500
Other	69,900	7,900	77,800
Total	339,800	154,100	493,900

Calculations for attendance includes both number of attendees and events attended in a year.

Table G.3 Current attendance numbers by categories

Organization	Type	Current audience /yr	Category totals
Classical Guitar Society of Tri-Cities	Classical Music	200	16,166
Mid-Columbia Mastersingers	Classical Music	2,265	
Camerata Musica (chamber music)	Classical Music	2,200	
Community Concerts of the Tri-Cities	Classical Music	4,250	
Mid-Columbia Symphony	Classical Music	3,830	
MCS Chamber Concerts	Classical Music	107	
MCS Youth Concerts	Classical Music	814	
Three Rivers Dulcimer Society	Classical Music	1,000	
Tri-City Youth Choir	Classical Music	1,500	
Academy of Children's Theatre	Musical Theater	4,000	34,575
Broadway at the Toyota Center	Musical Theater	11,000	
Mid-Columbia Musical Theatre	Musical Theater	10,375	
Local schools	Musical Theater	9,200	
Rude Mechanicals	Non-music Theater	2,500	29,200
Richland Players	Non-music Theater	7,500	
Local schools	Non-music Theater	19,200	
Mid-Columbia Ballet	Ballet	8,500	8,500
Tri-City Tappers	Dance	700	700
Bells of the Desert (Handbells)	Other	200	3,300
Rolling Hills Chorus	Other	300	
Three Rivers Folklife Society	Other	1,000	
Tri-Cities Music Teacher's Association	Other	600	
Tri-Cities Steel Band Association	Other	1,200	

Numbers are based on estimates provided by the indicated organizations in 2015-2016

However, the numbers for classical, musical theater, non-musical theater, and ballet are likely to be good estimates because all the local groups sponsoring these activities responded to our survey. In these cases, current audience sizes are significantly less than the estimates based on national attendance patterns.

The generally low size of current audiences could indicate a low demand for the performing arts in this area. However, our analysis suggests that it more likely reflects the lack of available venues for performing arts and the consequent low public awareness of available programs. Supporting this interpretation is the case of the local ballet company (Mid-Columbia Ballet), which has a strong outreach and awareness program in the community. Its yearly performance of *The Nutcracker* is known well locally as are the performance locations and dates. The average yearly attendance (~ 8,500) is similar to the estimated demand for the area, suggesting that with adequate marketing and awareness, the demand for performing arts in this area is similar to national trends. This suggests that the growth potential for performing arts attendance is very high in this area. Also of note is that the Broadway at the Toyota Center program has been discontinued because of the lack of a suitable venue.

It is anticipated that the Performing Arts Center will draw patrons from a 60-mile radius around the Tri-Cities on a regular basis and even farther for certain events. Thus, our estimated demand for performing arts in this area is likely to be conservative.

Insert tab for Appendix H

Appendix H: Use estimates

These are the estimated first-year number of events and attendances in the main auditorium and community space. The individual organizations that provided this data are anonymized to protect confidential organizational information. "Center" represents estimated numbers for the events sponsored by the Center itself, assuming 16 events per year in the first year.

Main Theater

Group	Fri	Sat	Sun	Week-days	Total Audience	Event days
Center	5	5		6	12,600	16
Group 1	3	3			3,000	6
Group 2	2				2,400	2
Group 3	4	4	2	16	21,600	26
Group 4	1	5	1	6	4,200	13
Group 5		3		3	900	6
Group 6	6	6		6	3,000	18
Group 7	2				600	2
Group 8	1	2	1	2	1,600	6
Group 9	3	3			2,400	6
Group 10	1	2		2	4,000	5
Educational orgs	2	2	1	16	2,100	12
Commercial orgs	3	3		18	2,800	24
Total->	33	38	5	75	61,200	151
% capacity->	63%	73%	10%	36%	51%	41%

Community Space

Group	Weekends	Weekdays	Event days
Group 1		12	12
Group 2		16	16
Group 3		5	5
Group 4	3	7	10
Group 5		6	6
Group 6	4	4	8
Group 7	4	2	6
Group 8		10	10
Group 9		4	4
Educational orgs	4	29	33
Commercial orgs	10	20	30
Banquets/Receptions		12	12
Total->	25	127	152
% capacity->	16%	61%	42%

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Appendix I: Anticipated Expenses

Expenses include sponsored program expenses, which cover the expenses of hiring artists, their lodging, show publicity, ticketing expenses and the labor needed for setting up and managing the shows. The total number of shows are 14, 16 and 21 in years 1, 2 and 3 respectively.

Salary estimates are for a full time Executive Director, Marketing/Communications Coordinator, Operations Director/Patrons Services Coordinator and part time Technical Director, Box Office Manager and Rental Manager the first year (4.6 FTEs). By year 3, we are adding a full-time Administration Specialist, Development Director, Productions Manager, and a Patron Services Coordinator (9.7 FTEs). Pay estimates are from PayScale, Bluewater, and local salary rates.

Table I1: Sponsored program expenses first three years

Expense Category	Year 1	Year 2	Year 3
Artist fees			
Music - Broad Interest (Rock, Pop, Country, etc.)	\$63,937	\$73,071	\$91,339
Music - Classical	\$12,322	\$12,322	\$18,483
Comedy/Variety	\$16,062	\$16,062	\$24,093
Touring Theatre/Dance	\$27,169	\$27,169	\$40,754
Lectures/Spoken Word	\$5,877	\$11,755	\$11,755
Other			
Publicity	\$37,835	\$42,365	\$56,261
Ticketing	\$13,540	\$15,161	\$20,133
Labor	\$25,921	\$29,025	\$38,545
Total	\$202,663	\$226,930	\$301,363

Table I2: Estimated personnel expenses the first three years

Expense category	Year 1	Year 2	Year 3
Employee Salaries	\$335,250	\$549,875	\$662,250
Overtime - Special Events	\$20,115	\$32,993	\$39,735
FICA	\$25,647	\$42,065	\$50,662
Health Insurance/Retirement	\$20,115	\$32,993	\$39,735
Life & Disability Insurance	\$2,347	\$3,849	\$4,636
Worker's Comp	\$441	\$724	\$872
WA Employment Security	\$905	\$1,485	\$1,788
Total	\$404,820	\$663,983	\$799,678

Table I3: Estimated administration expenses the first three years

Expense category	Year 1	Year 2	Year 3
Contractual Services	\$6,000	\$6,300	\$6,615
Travel & Per Diem	\$10,000	\$10,000	\$10,000
Administrative Expense	\$1,600	\$1,600	\$1,600
Communications Services	\$7,000	\$8,000	\$9,000
Postage	\$1,500	\$1,500	\$1,500
Copy Machine Costs	\$2,400	\$2,472	\$2,546
Insurance	\$50,000	\$55,000	\$60,000
Printing & Binding	\$2,800	\$2,884	\$2,971
Special Events	\$5,000	\$5,150	\$5,305
Institutional marketing	\$20,000	\$20,600	\$21,218
License/Permit Fees	\$1,300	\$1,430	\$1,573
Other Expense	\$1,000	\$1,000	\$1,000
Office Supplies	\$4,000	\$4,000	\$4,000
Computer Operating Supplies	\$2,400	\$2,520	\$2,646
Uniforms	\$600	\$ 600	\$600
Professional Services - Other	\$18,000	\$18,900	\$19,845
Total	\$133,600	\$141,956	\$150,418

Table I4: Estimated building and operations expenses

Expense category	Year 1	Year 2	Year 3
Landscape Services	\$20,000	\$22,500	\$25,000
Janitorial labor	\$10,000	\$12,000	\$14,000
Janitorial Supplies	\$12,000	\$12,000	\$12,000
HV/AC Services & Air Duct	\$3,300	\$3,465	\$3,638
R&M Building	\$5,000	\$5,500	\$6,000
R&M Equipment	\$15,000	\$17,500	\$20,000
Furniture & Equipment	\$2,000	\$ 5,000	\$10,000
Small Tools & Equipment	\$1,000	\$1,000	\$1,000
Other Operating Supplies	\$500	\$1,000	\$2,000
Utilities and city services	\$80,000	\$88,000	\$96,800
Subscription/Memberships	\$1,500	\$1,650	\$1,815
Training	\$500	\$500	\$500
Irrigation	\$600	\$600	\$600
Contingency	\$50,000	\$50,000	\$50,000
Total	\$201,400	\$220,715	\$243,353

Insert tab for Appendix J

Appendix J: Anticipated Income

Estimated fee schedule is based on fees currently being paid by local performing arts group and from prevailing rates obtained from similar venues. Nonprofits will pay substantially less than commercial entities. For total earning estimates, technical fees were added onto space charges depending on the type of show (e.g., musical theater requires both sound and light technical support). Community groups can reduce their costs by providing their own technical support staff.

Table J1: Initial fee schedule used for financial estimates

Day	Non-profit	Commercial	Sound tech	Light tech	Front of House	Ticket fees
Friday	\$1,900	\$2,200	\$400	\$200	\$280	\$3
Saturday	\$1,900	\$2,200	\$400	\$200	\$280	\$3
Sunday	\$1,700	\$2,000	\$400	\$200	\$280	\$3
Weekdays	\$1,700	\$2,000	\$400	\$200	\$150	\$3
Com-Space weekend	\$500	\$1,000	\$200	\$100	\$150	\$2
Com-Space weekday	\$200	\$400	\$200	\$100	\$100	\$2
Reception /Banquet	\$1,000	\$4,000				

Table J2: Estimated income from sponsored shows

Income category	Year 1	Year 2	Year 3
Music - Broad Interest (Rock, Pop, Country, etc.)	\$158,666	\$181,333	\$226,666
Music - Classical	\$44,333	\$44,333	\$66,500
Comedy/Variety	\$54,361	\$54,361	\$81,541
Touring Theatre/Dance	\$76,176	\$76,176	\$114,264
Lectures/Spoken Word	\$18,563	\$37,125	\$37,125
Total:	\$352,098	\$393,328	\$526,096

Table J3: Estimated other income for first three years

Income Categories	Year 1	Year 2	Year 3
Main Theater			
Resident companies' rentals	\$95,100	\$99,855	\$104,848
Nonprofit rentals	\$ 68,100	\$71,505	\$75,080
Educational organizations	\$4,200	\$4,410	\$4,631
Commercial rentals	\$42,000	\$44,100	\$46,305
Community Space/Lobby			
Resident companies' rentals	\$15,750	\$16,538	\$17,364
Nonprofit rentals	\$18,600	\$19,530	\$20,507
Educational organizations	\$3,900	\$4,095	\$ 4,300
Commercial rentals	\$21,500	\$22,575	\$23,704
Banquets/Receptions	\$30,000	\$31,500	\$33,075
Other			
Ticketing fees	\$72,900	\$80,190	\$88,209
Concessions	\$72,900	\$76,545	\$80,372
Technical fees	\$56,200	\$59,010	\$61,961
Art shows and gallery fees	\$40,000	\$44,000	\$48,400
Office rentals	\$3,000	\$3,300	\$3,630
Subtotal	\$544,150	\$577,153	\$612,385
Contributed Revenue			
Investment income	\$250,000	\$275,000	\$302,500
Annual operating support	\$50,000	\$55,000	\$60,500
Sponsorships	\$50,000	\$55,000	\$60,500
Subtotal	\$350,000	\$385,000	\$423,500
Total:	\$894,150	\$962,153	\$1,035,885



COUNCIL WORKSHOP COVERSHEET

Council Date: 8/27/2024

Department: Finance

Strategic Priority 2 - Financial Sustainability

Subject:

2025 Capital Improvement Program (CIP) (90 Minutes)

Summary:

As part of the City Council Workshop on June 25, 2024, City staff presented a tentative schedule for adopting the 2025 budget. One of the steps in that schedule is for the City Council and staff to have a discussion regarding proposed capital projects for 2025 - 2030.

A City Capital Improvement Plan (CIP) is a document that outlines the City's plan for spending money on capital improvements over a period of time, typically five to ten years. Capital improvements are major investments in infrastructure, such as roads, buildings, parks, and utilities.

The CIP is a planning tool that helps the City to:

- Identify its most important capital needs
- Prioritize those needs
- Estimate the cost of each project
- Identify potential sources of funding
- Develop a schedule for implementing the projects

The CIP is also a communication tool that helps the city to keep its residents informed about its plans for the future. It is a living document that is updated regularly to reflect changes in the city's needs, priorities, and funding resources.

Attachments: