NOTES

A. Discussion Items:

1. Riverfront Park redevelopment project decision-making process – Chris Wright reviewed how decisions are made regarding the Riverfront Park redevelopment project. There are several committees involved in the process. The Executive Team (ET) meets on a weekly basis and has representatives from the Mayor’s office, Park Board, Park staff, an outside executive member and the PMO staff. This group reviews contracts which need to be amended or changed and project expenditures. As an advisory committee, ET makes recommendations to the Riverfront Park Committee for consideration. If the Riverfront Park Committee approves the recommendation, the item comes before the Park Board for final approval.

2. Invitation to City Council to be more involved in the Riverfront Park redevelopment project – Chris Wright extended an invitation to have members of City Council join ET. City Council President Ben Stuckart and Lori Kinnear accepted the invitation. In addition to City Council being more involved with the park redevelopment project, this inclusion allows City Council to be part of the very early discussions regarding a proposed enterprise fund.

3. Riverfront Park Redevelopment Project budget evolution (2014-2017) – Leroy Eadie presented graphics depicting how the redevelopment budget has evolved since the bond was approved in 2014. Mr. Eadie explained this evolution shows collaborative efforts, continued focus on the five key projects and a commitment to capitalize on opportunities. Beginning November 2014, the project kicked off with a budget of $64.3 million. These funds were allocated as follows: 1) $20 million to grounds, infrastructure and playgrounds; 2) $2.8
million to public safety and access; 3) $4.5 million to contingency; 4) $4.3 million to debt service; 5) $2.2 to ice rink and SkyRide; 6) $2 million to park shelters; 7) $24 million to Pavilion and event center; and 8) $4.5 million to Looff Carrousel and visitors center. Since then, new budget categories have been created to allow better geographical representation for individual bid packages. Funds have increased due to interest income, inclusion of a soil Cleanup Fund 1950 and anticipated grant dollars. Today, the budget has grown to $69.2 million with allocations as follows: 1) $2.86 million to North Promenade; 2) $10,268 to mene, formerly Canada Island; 3) $6.7 million to contingency; 4) $4.74 million to West Havermale, Central Promenade and Centennial Trail; 5) $7.34 to Howard Street Bridge; 6) $10.2 million to Ice Rink and SkyRide; 7) $6.3 million to North Bank and regional playground; 8) $19.56 to Pavilion and event center; 9) $11.3 million to Looff Carrousel and South Bank East. Council President Stuckart thanked Parks for a great review on the project budget evolution.

4. Pavilion budget – Garrett Jones reviewed a summary of the current Pavilion budget. Earlier today, the Park Board approved moving $2 million into the Pavilion budget. This reallocation is designed to restore the Pavilion budget to the $24-million budget noted in the master plan. The additional dollars would be utilized for project enhancements, including shade and shelter, lighting, elevated experience, and incidental costs, such as design and contingency.

5. Pavilion validation time extension – Garrett Jones reported the Park Board has approved extending the Pavilion validation phase to Oct. 12, 2017.

6. Pavilion design update – Garrett Jones presented an update on the Pavilion design interim report developed by the Garco Construction design-build team. This plan involves four goals for the multi-purpose event facility, including: 1) connection to the river; 2) elevation (views); 3) illumination; and 4) shade and shelter. Design elements include: 1) event/festival floor; 2) elevation experience; 3) river lookout; 4) activity and seating terraces; 5) public and administration rooms; 6) river view terraces; and 7) illumination utilizing LED lighting captured on reflectors and the netting structure.

7. Lead Artist Meejin Yoon – Ted McGregor reported Lead Artist Meejin Yoon of Boston visited Spokane last month. During her visit, she made presentations to the Riverfront Park Committee and the Joint Arts Committee to share preliminary concepts for an art plan and signature art piece. Preliminary ideas for the new art piece(s), include: 1) wind tunnels; 2) apex/earth rink/step well; and 3) star gazer. Ms. Yoon will return late September/early October for an Open House.

8. Naming and sponsorship fundraising opportunities – Leroy Eadie invited the City Council to review a handout regarding naming and sponsorship fundraising opportunities.

9. Riverfront Park Enterprise Fund – Leroy Eadie provided the Parks and Recreation Enterprise Fund white paper. Mr. Eadie explained the enterprise fund has been a topic of discussion since the formation of the master plan. At that time, planners identified the need for Riverfront Park to be self-sufficient. In addition, the enterprise fund offers greater opportunities for collaboration throughout the city. In order to take advantage of the city’s leadership and resources, a new governance structure is proposed. A new Park Board committee would be created under the authority of the Park Board which would consist of representatives from City Council, Park Board and the Mayor’s Cabinet/staff.
C. **Adjournment**
   1. The meeting adjourned at 5 p.m.
   2. Next Park Board Study Session: 3:30 p.m. Sept. 14, 2017, at City Council Briefing Center

Minutes approved by: [Signature]

Leroy Eadie, Director of Parks and Recreation
Budget Overview: Timeline
August 2017

December 2015
- Overall budget shown is less than Bond amount due to all funds not being allocated to projects
- Dispersed “Grounds” budget of $20M into each project’s geographical area
- Program Level costs were allocated in a new category that included reserve contingencies park-wide, permitting, geoengineering, pre-design studies, and project management
- Shifts allowed for site-specific bidable documents and accounting to track appropriately

February 2016
- Further refined geographies including new categories for “Promenade” and “Havermale Island” that include work on the Pavilion
- New category for “North Bank & Regional Playground”, one of the five promised bond projects
- New categories for snxʷ meneʔ (formerly Canada Island) and South Bank East (Red Wagon Meadow), not promised bond projects

May 2016
- Actual and forecasted interest income and inclusion of soil Cleanup Fund 1950 increased budget
- Increased scope of Ice Rink project
- Decreased Howard Street Bridge South project by simplifying designs

December 2016
- Increased overall budget due to negotiation with Utilities Dept. for water line improvements
- Allocations focused on prioritizing 5 promised bond projects
- Decreased snxʷ meneʔ and South Bank East projects
- Soil Remediation bond funds were reduced at the North Bank due to anticipated grants
- Increased Ice Rink and Howard Street Bridge South projects to mitigate contaminated soils
- Shifted some Promenade funds to the Carrousel budget to reflect south gateway work
- Shifted funds to Program Level Owner costs at the request of Accounting for contract purposes
- Created new budget categories, “West Havermale” and “North Promenades,” and re-established “Pavilion” category. These funds came from former Promenade and Havermale categories, to allow better geographical representation for individual bid packages.

April 2017
- Increased overall budget due to addition of Park Funds for Rotary Fountain improvements
- Increased Carrousel project to include portion of Rotary Fountain repairs and street lights

July 2017
- Increased overall budget due to actual interest income
- Increased Carrousel project to include additional Rotary Fountain repairs (non-bond funds)
## Riverfront Park Redevelopment - Budget Evolution

<table>
<thead>
<tr>
<th>PROJECT DESCRIPTION</th>
<th>Grounds, Infrastructure &amp; Playgrounds</th>
<th>LEED Construction &amp; Visitor Center</th>
<th>HSIS</th>
<th>Promenades &amp; Centennial Trail</th>
<th>N. Promenades</th>
<th>W. Promenades</th>
<th>Havermale (West, Central &amp; East)</th>
<th>US Pavilion &amp; Event Center</th>
<th>Public Safety &amp; Improved Access</th>
<th>Improved Park Shelters</th>
<th>Reserve</th>
<th>Pay Debt Service</th>
<th>SNZ costs/</th>
<th>North Bank</th>
<th>Southeast Bank (Final Phase)</th>
<th>Program Level Costs</th>
<th>TOTAL</th>
<th>Variance to Current Budget</th>
<th>Additional Bond Interest</th>
<th>TOTAL W/Interest</th>
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<td>2,208,290</td>
<td>4,908,900</td>
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<td>32,719,850</td>
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<td>NOV-2014 MASTER PLAN BUDGET</td>
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</tr>
</tbody>
</table>

### Summary of Budgets

#### Dec 2016
- PMO presents budget reallocations to sync with City accounting to track capitalized assets: 8,050,257
- Established Baseline from ST, PMO team input: 5,560,953
- Construction: 22,834,569
- Soft Costs: 2,216,326
- May 2016: First budget amendment to reallocate to establish several project budgets: 2,264,614
- Construction (with Contingency & WSST): 17,794,965
- Design: 557,612
- Construction Services, FF&E: 707,800
- Other Capitalized Costs: 700,957

#### Dec 2017
- Second budget amendment to capture actual costs and anticipated expenditures: 19,558,837
- Construction (with Contingency & WSST): 8,381,070
- Design: 92,634,837
- Construction Services, FF&E: 406,710
- Other Capitalized Costs: 103,757

#### Apr 2017
- Third budget amendment to capture actual costs and anticipated expenditures: 19,955,245
- Construction (with Contingency & WSST): 7,840,867
- Design: 953,751
- Construction Services, FF&E: 428,509
- Other Capitalized Costs: 708,828

#### July 2017
- Fourth budget amendment to capture actual costs and anticipated expenditures: 19,030,789
- Construction (with Contingency & WSST): 8,532,140
- Design: 543,392
- Construction Services, FF&E: 428,509
- Other Capitalized Costs: 1,380,370

### Project Descriptions
- **Construction Services, FF&E**
  - Visitor Center: 10,249,741
  - Looff Circ: 10,178,980
  - Visitors Center: 1,035,595
  - Playgrounds: 5,249,211
- **Other Capitalized Costs**
  - Design: 518,490
  - Soft Costs: 518,490
  - Other Costs: 518,490

### Variance Analysis
- **Bond Interest**
  - Pay Debt Service: 507,484
  - SNZ Bond Interest: 507,484
  - Pay Debt Service: 3,037,678
  - Additional Bond Interest: 3,037,678

- **Variance to Current Budget**
  - Visitor Center: (22.6%)
  - Visitor Center: (22.4%)
  - Visitor Center: (21.9%)
  - Visitor Center: (5.5%)

- **Variance to Previous Budget**
  - Visitor Center: (6,869,183)
  - Visitor Center: (2,023,500)
  - Visitor Center: (1,614,262)
  - Visitor Center: (822,455)

---

8/10/2017
$20,000,000
PARK GROUNDS, INFRASTRUCTURE, & PLAYGROUNDS

$2,800,000
PUBLIC SAFETY & IMPROVED ACCES.

$4,500,000
PROGRAM LEVEL RESERVE CONTINGENCY

$2,200,000
ICE RINK & IMPROVED SKYRIDE

$64,300,000
MASTER PLAN BUDGET
NOV 2014

$2,000,000
IMPROVED PARK SHELTERS (TYPICAL OF 2)

$24,000,000
US PAVILION & EVENT CENTER

$4,500,000
LOOFF CARROUSEL & VISITORS CENTER
MASTER PLAN
BUDGET UPDATE
$59,937,272
DEC 2015

$8,663,976
PROGRAM LEVEL
RESERVE CONTINGENCY
INCREASED WITH
GEOTECHNICAL, PERMITTING, PREDESIGN, STUDIES, AND PROJECT MANAGEMENT

$27,892,616
US PAVILION & EVENT CENTER PROJECT BOUNDARY EXPANDED TO HAVERMALL ISLAND ADJUSTED WITH PARK GROUNDS, INFRASTRUCTURE, DESIGN, AND TAX

$8,022,961
HOWARD ST BRIDGE, TEMP ELECTRICAL, THEME STREAM BRIDGE, STAGING, AND SOFT COSTS

$6,660,225
ICE RINK & IMPROVED SKYRIDE INCREASED WITH PARK GROUNDS, INFRASTRUCTURE, DESIGN, AND TAX

$8,495,500
LOOFF CAROUSEL & VISITORS CENTER INCREASED WITH PARK GROUNDS, INFRASTRUCTURE, DESIGN, AND TAX

UNDEFINED PARK GROUNDS, INFRASTRUCTURE, & PLAYGROUNDS, COUPLED WITH SPECIFIC PROJECT BOUNDARIES

UNDEFINED PUBLIC SAFETY & IMPROVED ACCESS COUPLED WITH SPECIFIC PROJECT BOUNDARIES
MASTER PLAN
BUDGET UPDATE
$65,475,585
FEB 26, 2016

$5,547,600
PROMENADES & CENTENNIAL TRAIL

$954,639
SNW MENE

$4,852,475
PROGRAM LEVEL RESERVE CONTINGENCY

$8,190,454
HOWARD ST BRIDGE, TEMP ELECTRICAL, THEME STREAM BRIDGE, STAGING, AND SOFT COSTS

$6,815,475
ICE RINK & IMPROVED SKYRIDE

$6,900,000
NORTH BANK & REGIONAL PLAYGROUND

$22,624,658
US PAVILION & EVENT CENTER WITH HAVERMALE ISLAND

$1,100,184
SOUTH BANK EAST

$8,690,500
LOOFF CARROUSEL & VISITORS CENTER
$5,292,144
PROMENADES &
CENTENNIAL TRAIL

$1,153,168
SNW MENE

$4,925,198
PROGRAM LEVEL
RESERVE CONTINGENCY

$6,757,037
NORTH BANK &
REGIONAL PLAYGROUND

$23,001,191
US PAVILION &
EVENT CENTER
WITH HAVERMALIE
ISLAND

$6,600,465
HOWARD ST BRIDGE,
TEMP ELECTRICAL,
THEME STREAM
BRIDGE, STAGING, AND
SOFT COSTS

$1,212,948
SOUTH BANK EAST

$8,209,712
ICE RINK &
IMPROVED SKYRIDE

$8,565,056
LOOFF CARROUSEL &
VISITORS CENTER

MASTER PLAN
BUDGET ADOPTED
$66,166,303
MAY 2016
$2,962,537
NORTH PROMENADE

$10,268
SNW MENE

$7,716,837
PROGRAM LEVEL RESERVE CONTINGENCY

$4,971,793
WEST HAVERMALE, CENTRAL PROMENADE, AND CENTENNIAL TRAIL

$7,244,142
HOWARD ST BRIDGE, TEMP ELECTRICAL, THEME STREAM BRIDGE, STAGING, AND SOFT COSTS

$9,327,768
ICE RINK & IMPROVED SKYRIDE

$5,925,165
NORTH BANK & REGIONAL PLAYGROUND

$19,535,831
US PAVILION & EVENT CENTER WITH HAVERMALE ISLAND

$49,982
SOUTH BANK EAST

$10,178,980
LOOFF CARROUSEL & VISITORS CENTER

MASTER PLAN
BUDGET ADOPTED
$67,323,303
DEC 2016
$2,965,763  
NORTH PROMENADE

$10,268  
SNW MENE

$6,311,179  
PROGRAM LEVEL RESERVE CONTINGENCY

$4,840,112  
WEST HAVERMALE, CENTRAL PROMENADE, AND CENTENNIAL TRAIL

$7,366,139  
HOWARD ST BRIDGE

$9,639,916  
ICE RINK & IMPROVED SKYRIDE

$5,796,811  
NORTH BANK & REGIONAL PLAYGROUND

$19,662,236  
US PAVILION & EVENT CENTER WITH HAVERMALE ISLAND

$158,782  
SOUTH BANK EAST

$11,130,833  
LOOFF CAROUSEL

MASTER PLAN BUDGET ADOPTED  
$67,882,039  
APR 2017
MASTER PLAN
BUDGET ADOPTED
$69,214,182
JUL 2017

$2,865,763
NORTH PROMENADE

$10,268
SNW MENE

$6,773,233
PROGRAM LEVEL RESERVE CONTINGENCY

$4,740,112
WEST HAVERMALE, CENTRAL PROMENADE, AND CENTENNIAL TRAIL

$7,336,139
HOWARD ST BRIDGE

$10,249,741
ICE RINK & IMPROVED SKYRIDE

$6,296,811
NORTH BANK & REGIONAL PLAYGROUND

$19,562,236
US PAVILION & EVENT CENTER WITH HAVERMALE ISLAND

$158,782
SOUTH BANK EAST

$11,191,097
LOOFF CARROUSEL
BASIS OF DESIGN INTERIM REPORT
Spokane Parks and Recreation
8.10.17

REIMAGING THE '74 EXPO US PAVILION
RIVER CONNECTION
2 ELEVATION - VIEWS
4 SHADE - SHELTER
PAVILION FLOOR
CENTRAL PLAZA TO PAVILION
RIVER CONNECTION
CENTRAL PLAZA
ELEVATED EXPERIENCE - VIEWS
ELEVATED EXPERIENCE
3 PAVILION ILLUMINATION

CONCRETE WALLS, REFLECTORS, CROWN RING, MAST AND COLUMNS
3. PAVILION ILLUMINATION - REFLECTORS
3 PAVILION ILLUMINATION - REFLECTORS
3 PAVILION ILLUMINATION - LED STRINGS
PAVILION ILLUMINATION
PAVILION ILLUMINATION
Meejin Yoon visited RFP Committee and Joint Arts Committee to share preliminary concepts for an art plan and signature art piece. She will return late September/early October for an Open House. Full art plan presented to Park Board before the end of the year.
Preliminary Signature Art Concepts

[Images of three architectural concepts for a new park.]
<table>
<thead>
<tr>
<th>Opportunity</th>
<th>Category</th>
<th>Est. Attendance</th>
<th>Visibility of name recognition</th>
<th>Est. Actual cost</th>
<th>goal</th>
<th>Note</th>
</tr>
</thead>
<tbody>
<tr>
<td>SkyRide</td>
<td>CR, HV</td>
<td>122000</td>
<td>high</td>
<td>signage?</td>
<td>$200,000</td>
<td>Recommend naming cars on the inside only as not to distract from the aesthetics of the ride or competition from parent sponsor. Goal set based on $10K per car</td>
</tr>
<tr>
<td>Individual SkyRide cars</td>
<td></td>
<td>10000</td>
<td>Very Low</td>
<td></td>
<td>$130,000</td>
<td></td>
</tr>
<tr>
<td>SkyRide Queuing canopy</td>
<td></td>
<td>122000</td>
<td>high</td>
<td></td>
<td>$40,000</td>
<td></td>
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<tr>
<td>Tourist Train</td>
<td>CR</td>
<td>19000</td>
<td>med</td>
<td>$150,000 repair / $360,000 new</td>
<td>$100,000</td>
<td>Target BNSF</td>
</tr>
<tr>
<td>Radio Flyer</td>
<td>CR</td>
<td></td>
<td>mod</td>
<td>$30,000 repair</td>
<td>$75,000</td>
<td>Work with Artist. Target Radio Flyer Corp</td>
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<td>Electronic sign (Washington and Spokane Falls)</td>
<td>CR</td>
<td></td>
<td>med</td>
<td></td>
<td>$100,000</td>
<td>Previous sign was provided (purchased &amp; installed) by sponsor for 10 years recognition. No valve listed in contract</td>
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<tr>
<td>Butterfly</td>
<td>CR</td>
<td></td>
<td>very low</td>
<td>$90,000</td>
<td>$20,000</td>
<td></td>
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<tr>
<td>The Forestry Shelter</td>
<td>CR</td>
<td></td>
<td>very low</td>
<td></td>
<td>$20,000</td>
<td>Target timber firms or consider renaming structure</td>
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<tr>
<td>Theme Stream</td>
<td>FN</td>
<td></td>
<td>low</td>
<td>$50,000</td>
<td>$30,000</td>
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<tr>
<td>Fountain Café</td>
<td>CR</td>
<td></td>
<td>low</td>
<td>$130,000</td>
<td>$30,000</td>
<td>Likely Visit Spokane Information Station</td>
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<tr>
<td>Rotary Fountain</td>
<td>FN, HV</td>
<td></td>
<td>med</td>
<td>$1,000,000</td>
<td>$80,000</td>
<td>If rights are released</td>
</tr>
<tr>
<td>Ice Ribbon</td>
<td>CR, HV</td>
<td>37000</td>
<td>med</td>
<td>$1,500,000</td>
<td>$100,000</td>
<td>Recommend not using &quot;Ice&quot; in description.</td>
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<td>Ice Pond</td>
<td>CR</td>
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<td>low</td>
<td>$500,000</td>
<td>$30,000</td>
<td>Recommend not using &quot;Ice&quot; in description. MIGHT be combined with Ribbon</td>
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<td>Ice Age Flood Playground</td>
<td>CR</td>
<td></td>
<td>high</td>
<td>$1,800,000</td>
<td>$200,000</td>
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<tr>
<td>Big slides at IAF Playground</td>
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<td>Goal based on $10K per slide.</td>
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<td>Meejin Yoon's art piece</td>
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<td>Work with Artist.</td>
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<td>Central Green</td>
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<td>high</td>
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<td>RFP Promenade</td>
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<td>high</td>
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<td>Lighting</td>
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<td>Sculpture Walk</td>
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<td>Work with artist.</td>
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<td>Recycling/Garbage</td>
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<td>$10,000</td>
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<td>Howard Street South Bridge</td>
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<td>$7,200,000</td>
<td>$150,000</td>
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<td>Blue Bridge</td>
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<td>Med</td>
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<td>Howard Street North Bridge</td>
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<td>Med</td>
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<td>$150,000</td>
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<td>North Bank Amphitheater</td>
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<td>Opportunity</td>
<td>Category</td>
<td>Est. Attendance</td>
<td>Visibility of name recognition</td>
<td>Est. Actual cost</td>
<td>goal</td>
<td>Note</td>
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<tr>
<td>Pavilion: Elevated Experience Terrace</td>
<td>FN</td>
<td></td>
<td>low</td>
<td></td>
<td>$75,000</td>
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<td>Pavilion: Elevated Experience Terrace X2</td>
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<td></td>
<td>low</td>
<td></td>
<td>$75,000</td>
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<tr>
<td>Pavilion: Elevated experience Terrace bridge</td>
<td>FN</td>
<td></td>
<td>very low</td>
<td></td>
<td>$20,000</td>
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</tr>
<tr>
<td>Pavilion: Riverview Terrace</td>
<td>FN</td>
<td></td>
<td>low</td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Pavilion: Riverview Overlook</td>
<td>FN</td>
<td></td>
<td>low</td>
<td></td>
<td>$50,000</td>
<td></td>
</tr>
<tr>
<td>Pavilion: Performance floor</td>
<td>FN</td>
<td></td>
<td>med</td>
<td></td>
<td>$165,000</td>
<td></td>
</tr>
<tr>
<td>Carrousel Animals</td>
<td>FN</td>
<td></td>
<td>very low</td>
<td></td>
<td>$100,000</td>
<td>$2000 -$5000 a piece</td>
</tr>
<tr>
<td>Ride placed on Pond</td>
<td>New</td>
<td></td>
<td>low</td>
<td></td>
<td>$30,000</td>
<td></td>
</tr>
<tr>
<td>US Pavilion</td>
<td>New</td>
<td></td>
<td>Very High</td>
<td>$24,000,000</td>
<td>$1,500,000</td>
<td>INB performing arts center naming is $1.8 for 10 years</td>
</tr>
<tr>
<td>Inspiration Point</td>
<td>New</td>
<td></td>
<td>very low</td>
<td></td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>Small North and South Shelters</td>
<td>New</td>
<td></td>
<td>very low</td>
<td></td>
<td>$20,000</td>
<td>Goal set based on $10k per shelter</td>
</tr>
<tr>
<td>Centennial trail route</td>
<td>New</td>
<td></td>
<td>med</td>
<td></td>
<td>$600,000</td>
<td>$100,000</td>
</tr>
<tr>
<td>Parking Garage or lot names</td>
<td>New</td>
<td></td>
<td>high</td>
<td>$5,200,000</td>
<td>$200,000</td>
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<tr>
<td>Red wagon Meadow</td>
<td>New</td>
<td></td>
<td>med</td>
<td>$1,500,000</td>
<td>$100,000</td>
<td></td>
</tr>
<tr>
<td>Lilac Bowl</td>
<td>FN</td>
<td></td>
<td>high</td>
<td></td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>Clock tower meadow</td>
<td>FN</td>
<td></td>
<td>high</td>
<td></td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>Boeing amphitheater</td>
<td>New</td>
<td></td>
<td>med</td>
<td></td>
<td>$80,000</td>
<td></td>
</tr>
<tr>
<td>Carrousel Boardwalk</td>
<td>New</td>
<td></td>
<td>very low</td>
<td>$250,000</td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>Carrousel Patio</td>
<td>New</td>
<td></td>
<td>very low</td>
<td></td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>Carrousel / Rotary Fountain plaza</td>
<td>New</td>
<td></td>
<td>med</td>
<td>$550,000</td>
<td>$80,000</td>
<td>May be combined with fountain</td>
</tr>
<tr>
<td>North gateway</td>
<td>New</td>
<td></td>
<td>med</td>
<td></td>
<td>$80,000</td>
<td></td>
</tr>
<tr>
<td>Central Plaza</td>
<td>New</td>
<td></td>
<td>high</td>
<td>$1,400,000</td>
<td>$150,000</td>
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<tr>
<td>Pathway between pavilion and forestry shelter</td>
<td>New</td>
<td></td>
<td>low</td>
<td></td>
<td>$50,000</td>
<td></td>
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<tr>
<td>Promenade Overlooks</td>
<td>New</td>
<td></td>
<td>low</td>
<td>$1,600,000</td>
<td>$150,000</td>
<td>Goal set based on $50K for each overlook</td>
</tr>
<tr>
<td>Looff Bldg</td>
<td>New</td>
<td></td>
<td>High</td>
<td>$6,000,000</td>
<td>$750,000</td>
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<tr>
<td>Rec Rink Bldg</td>
<td>New</td>
<td></td>
<td>High</td>
<td>$2,500,000</td>
<td>$750,000</td>
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</tr>
</tbody>
</table>

Total Sponsorship Goal: $7,885,000

HV = High Value/Visibility Property
FN = Family Naming Opportunity (generally permanent)
<table>
<thead>
<tr>
<th>Opportunity</th>
<th>Category</th>
<th>Est. Attendance</th>
<th>Visibility of name recognition</th>
<th>Est. Actual cost</th>
<th>goal</th>
<th>Note</th>
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<tbody>
<tr>
<td>Sponsorship Visibility Giving Levels</td>
<td>Dollar Range</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Very Low</td>
<td>$10,000 - $30,000</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Low</td>
<td>$30,000 - $75,000</td>
<td></td>
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<tr>
<td>Med</td>
<td>$75,000 - $200,000</td>
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<td></td>
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<tr>
<td>High</td>
<td>$200,000 - $500,000</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Very High</td>
<td>$500,000 - $1.5M</td>
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</tr>
</tbody>
</table>

Visibility of Name Recognition defines as:
- promotions, volume of anticipated attendance (use), name on wayfinding signage,
- name of map.
White Paper

New Parks and Recreation Enterprise Fund

The goal is to create a new enterprise fund in Parks and Recreation that will cover Riverfront Park, Golf and potentially trails. The idea is that these regional economic assets are positioned to take advantage of outside revenue opportunities and share risks across city and regional stakeholders. Revenue bonds will be a valuable way to fund additional improvements like a parking structure on the north bank of Riverfront Park.

It is expected that the new Parks Enterprise Fund as defined would at least meet 100% cost recovery by the end of 2020 for all areas except for potentially grounds maintenance in Riverfront Park.

In order to take advantage of the leadership and resources of the entire City of Spokane, a new governance structure is proposed. A new Park Board committee would be created under the authority of the Park Board that would consist of representatives of the City Council (2), Park Board (3), and Mayor’s Cabinet/Staff (2). This new Parks and Recreation Enterprise Committee would replace the existing Golf and RFP Committees and would be advisory to the Park Board just like all the existing committees.

It is anticipated that Parks and Recreation Enterprise Fund would be created in the fall of 2017 through a three party agreement between the Park Board, City Council, and Mayor. It is not anticipated that any Charter Changes will be needed although there may need to be some Spokane Municipal Code changes approved by City Council and some bylaw changes by the Park Board.

Parks and Recreation may consider different organization and staffing structures to support the Parks and Recreation Enterprise Fund, but regardless of that structure all staff will report up the current chain of command to the Parks and Recreation Director, the City Administrator and Mayor.

The Park Board Committee Structure would look like:

```
+-------------------+            +-------------------+
| Park Board        |            | Park Board        |
|                   |            |                   |
+-------------------+            +-------------------+
| Land              |            | Recreation        |
|                   |            |                   |
+-------------------+            +-------------------+
| UFTC              |            | Enterprise Fund (new) |
|                   |            |                   |
+-------------------+            +-------------------+
| Finance           |            | Finance           |
```