

INTRODUCTION

The Convention, Culture and Leisure Department includes the following: Convention Center Complex, Capital City Golf, Sacramento Marina, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Sacramento History Museum, Discovery Museum Science and Space Center, Sacramento Zoo, and Fairytale Town.

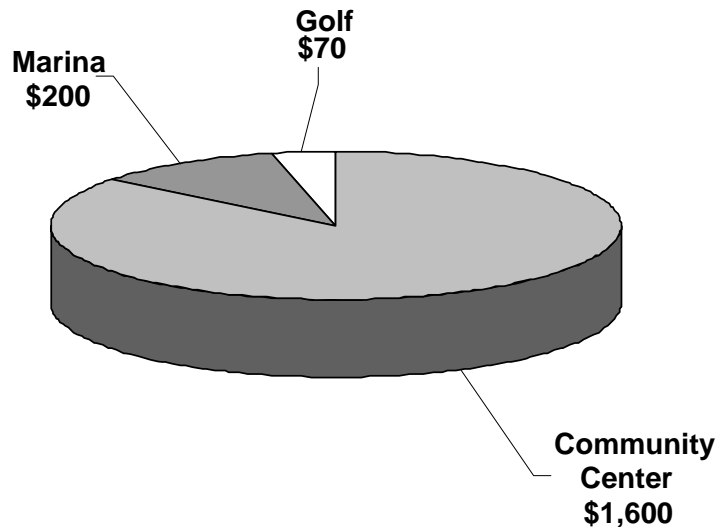
The FY2009/10 Capital Improvement Program (CIP) budget totals \$1.87 million. The budget reflects funding of six projects at the Convention Center Complex (\$1.6 million), two projects at the City's three golf course locations (\$70,000), and two projects at the Sacramento Marina (\$200,000). Included in this total is \$60,000 for the Americans with Disabilities Act (ADA) modifications, which are included in the General Government program.

The five-year CIP plan for Convention, Culture and Leisure totals \$14.7 million and includes 11 projects at the Convention Center (\$13.375 million), two projects for Golf (\$350,000), and two projects at the Marina (\$1.0 million). Included in this total is \$300,000 for the ADA modifications, which are also included in the General Government program.

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2009/10 and the following four years.

**CONVENTION, CULTURE AND LEISURE
FY2009/10 CIP PROGRAM**

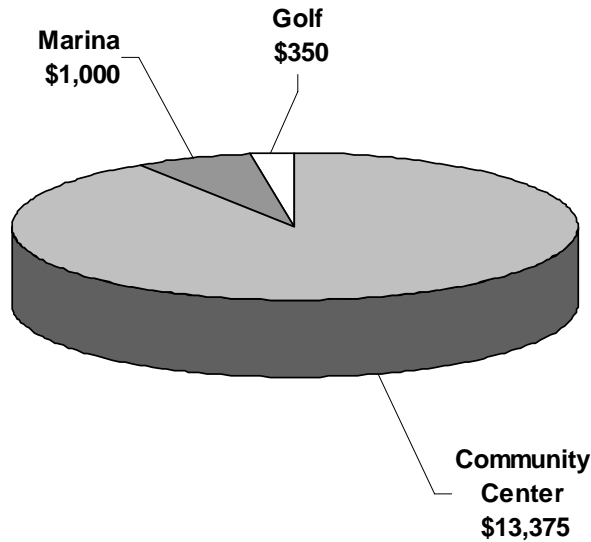
(in 000's)
\$1,870



**CONVENTION, CULTURE AND LEISURE
2009-2014 CIP PROGRAM**

(in 000's)

\$14,730



SOURCES OF CIP FUNDING

Marina Fund: The Marina Fund is used for Marina maintenance and operations, capital requirements, and debt service. Marina revenues are derived from slip rental fees, fuel sales, concessions, and interest earnings.

Golf Fund: The Golf Fund supports the operation, maintenance, capital requirements, and debt service of the City's five courses at three locations: Haggin Oaks, Bing Maloney and Bartley Cavanaugh. The Fund derives its revenues from green fees, golf lessons, cart rentals, golf merchandise sales, food and beverage concessions, and interest earnings.

Community Center Fund: The Community Center Fund supports the operation, maintenance, capital requirements, and debt service of the Sacramento Convention Center Complex, which includes the Convention Center, Theater, and the Memorial Auditorium. It is supported by (1) the Transient Occupancy Tax (TOT), which is a tax charged to individuals who occupy a hotel or motel room; (2) User Fees which include facility rental, equipment and event service fees; and (3) interest earnings.

CIP OPERATING BUDGET IMPACT

A primary consideration in the selection of projects is the maintenance or improvement of City assets to keep these facilities competitive, safe and contribute to increasing revenues. The Department has given priority to those projects that have little or no operating impact. Wherever possible, operating costs associated with each approved CIP project have been identified. In many cases, there is little or no operating impact because the project generates cost savings, offsetting revenues, or the costs can be absorbed within the existing operating budget.



SACRAMENTO MARINA (Fund 6009)

Program Goals

- Provide high quality and safe berthing facilities with convenient access to area waterways
- Maintain facilities and make improvements to remain competitive with other marinas
- Provide clean and well-maintained facilities and equipment

Project Selection Criteria

- Meet legal, health and safety requirements to protect public and employees
- Prevent damage to facilities and watercraft
- Increase tenant occupancy and revenues

The FY2009/10 CIP Budget for the Sacramento Marina totals \$200,000 and includes two projects. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and entrance channel. The Marina Improvements project accumulates funds for facility improvements including,

but not limited to, replacement of deteriorated or damaged whaler and coverboard sections in the North Basin, replacement of the vent system in the North Basin, installation of sun shields in the North Basin, installation of restrooms and shower facilities in the North and South Basins, and installation of electrical meters at berths. Total programming over the next five years is \$1.0 million. These projects are consistent with the City’s General Plan and the Marina Business Plan. Revenues to the Sacramento Marina Fund are derived from slip rental fees, fuel, and concession sales at the Marina. The funds are used for the operation, maintenance, and debt service of the Marina. The chart below details the five-year funding levels for the various projects.



2009-2014 Capital Improvement Program (\$000's)							
Sacramento Marina Fund (6009)							
Project #	Section	Title	Budget				
			09/10	10/11	11/12	12/13	13/14
M17500000	FF	Harbor Dredging	65	65	65	65	65
M17500400	FF	Marina Improvements	135	135	135	135	135
Totals:			200	200	200	200	200



2009-2014 CAPITAL IMPROVEMENT PROGRAM

GOLF (Fund 2603)

Program Goals

- Compete effectively with other golf facilities in the Sacramento area and Northern California
- Respond to public’s demand for high quality golfing facilities
- Provide clean and well-maintained grounds and facilities
- Improve services and develop new revenue sources
- Maximize number of golf rounds played and revenues
- Implement a phased Americans with Disabilities Act (ADA) work plan and self-assessment

Project Selection Criteria

- Meet legal, health and safety requirements to protect public and employees
- Maintain existing facilities
- Modernize outdated and inefficient facilities and equipment

The FY2009/10 CIP Budget for Golf totals \$70,000 and includes two projects. The ADA Compliance project will fund facility modifications required under the Americans with Disabilities Act. The Course/Facility Maintenance project is an existing fund accumulation project for general maintenance. Total programming over the next five years is \$350,000. These projects are consistent with the City’s General Plan and the Golf ADA Work Plan. The Golf Fund derives its revenue from green fees, golf lessons, golf cart rentals, golf merchandise sales, and food and beverage concessions from the City’s three municipal golf facilities. The following chart details the five-year funding levels for Golf.

2009-2014 Capital Improvement Program (\$000’s) Golf Fund (2603)								
Project #	Section	Title	Budget					
			09/10	10/11	11/12	12/13	13/14	
C13000400	DD	ADA Compliance Various *	10	10	10	10	10	
M17400000	FF	Course/Facility Maintenance	60	60	60	60	60	
Totals:			70	70	70	70	70	70

*This project is also funded from other sources – see project detail

COMMUNITY CENTER (Fund 6010)

Program Goals

- Provide clean and well-maintained facilities and equipment
- Enhance appeal of the Convention Center Complex for the economic and cultural vitality of the Sacramento community
- Maintain and increase user satisfaction with the Convention Center Complex

Project Selection Criteria

- Meet legal, health and safety requirements to protect public and employees
- Maintenance and facility improvements to ensure public’s comfort and enjoyment
- Improve marketability of Community Center Complex and increase revenues



CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW

The FY2009/10 CIP Budget for the Convention Center Complex totals \$1.6 million and includes six projects. The funding will increase resources in existing CIP's to meet project requirements. Existing projects with additional funding include the general maintenance CIP, fund accumulation for renovation of



the Community Center Theater and fund accumulation for replacement of audio-visual equipment at the Convention Center, and fund accumulation for the maintenance and ongoing rehabilitation of the historic Memorial Auditorium. Also, additional funding is required to replace the emergency generator at the Convention Center in order to meet state air quality standards. Funds are also programmed for facility modifications required under the ADA. Total programming over the next five years is \$13.375 million and includes fund accumulation for the next cycle of carpet replacement at the Convention Center, replacement of the chiller units at the Convention

Center, upgrades to the Convention Center Security Surveillance and Exhibit Hall lighting systems, replacement of the HVAC system at the administration building, and additional funds for improvements to the Memorial Auditorium. These projects are consistent with the City's General Plan. The major income sources for this enterprise fund are the Transient Occupancy (hotel/motel) Tax and facility user fees. These funds pay for operation of the Community Center Complex facilities, capital improvements and debt service payments. The chart below details the five-year funding levels for the various Convention Center Complex projects.

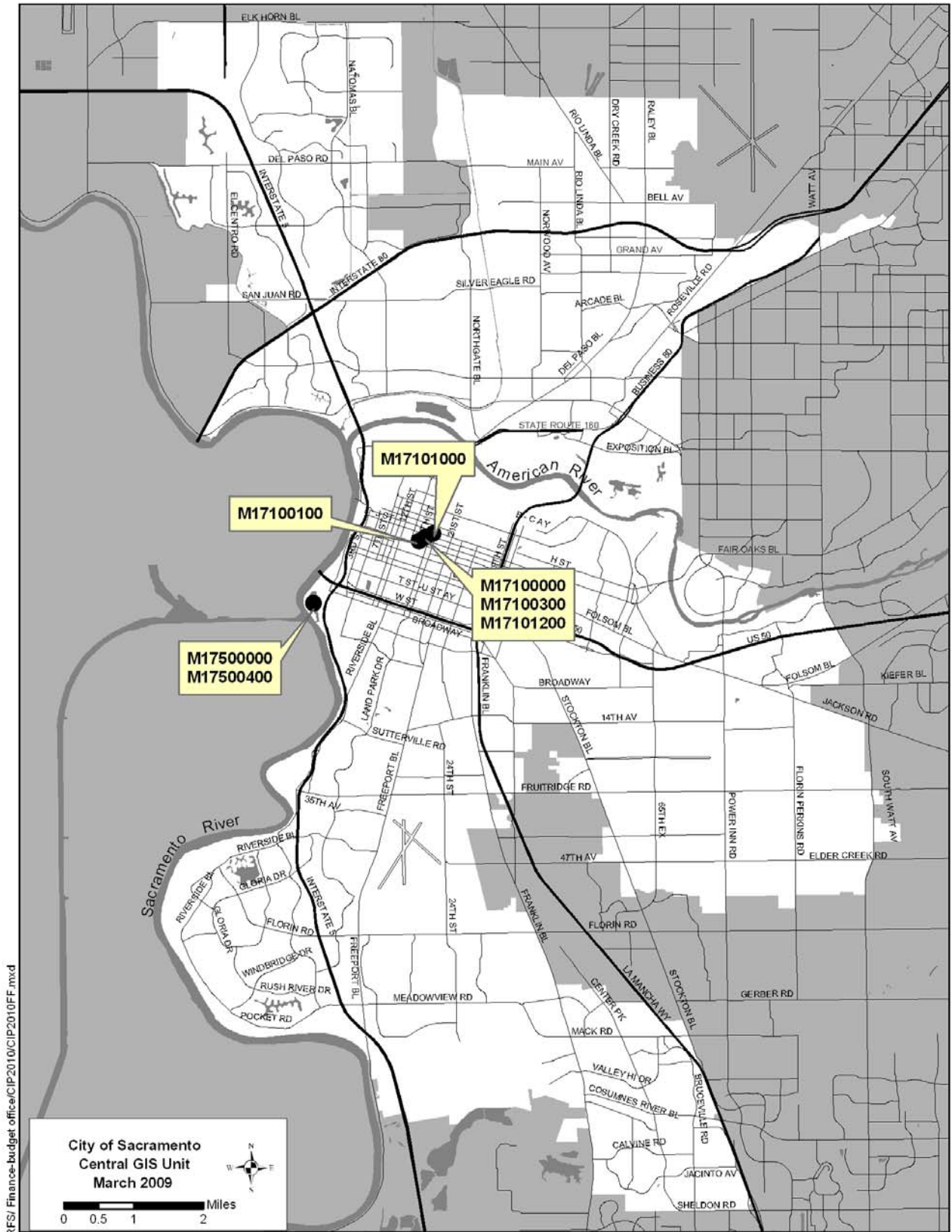
2009-2014 Capital Improvement Program (\$000's) Community Center Fund (6010)							
Project #	Section	Title	Budget				
			09/10	10/11	11/12	12/13	13/14
C13000400	DD	ADA Compliance Various*	50	50	50	50	50
M17100000	FF	Community Ctr Maintenance	50	105	80	230	450
M17100100	FF	Theater Renovation	1,050	2,000	1,850	2,000	3,000
M17100300	FF	Audio Visual Maintenance	20	20	20	20	20
M17100400	FF	Convention Center Carpet	0	0	0	200	200
M17100500	FF	Conv Ctr Chiller Replacement	0	200	200	0	0
M17100600	FF	Conv Ctr Admin HVAC	0	0	100	100	0
M17100700	FF	Conv Ctr Security Upgrades	0	0	0	100	30
M17100900	FF	Exhibit Hall Lighting	0	0	0	50	0
M17101000	FF	Mem. Auditorium Improvements*	100	100	100	200	200
M17101200	FF	Conv Ctr Generator Replace	330	0	0	0	0
Totals:			1,600	2,475	2,400	2,950	3,950

*This project is also funded from other sources - see project detail.



2009-2014 CAPITAL IMPROVEMENT PROGRAM

CITY OF SACRAMENTO CONVENTION, CULTURE AND LEISURE PROGRAM OVERVIEW



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2009-2014 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY CENTER MAINTENANCE

- Project Description** This is an ongoing fund accumulation project to provide for scheduled and unscheduled major maintenance, repair, or equipment for the Convention Center Complex.
- Project Objectives** To protect employees and the public from potential safety hazards. To ensure continued uninterrupted operation of the facility.
- Existing Situation** The Convention Center Complex facilities are more than 30 years old. Major maintenance, repair or equipment will be needed to operate the facilities. Accumulating funds for these needs is essential.
- Operating Budget Impact** None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$469,494	\$284,422	\$50,000	\$105,000	\$80,000	\$230,000	\$450,000
	This Project Total	\$469,494	\$284,422	\$50,000	\$105,000	\$80,000	\$230,000	\$450,000

2009 - 2014 Funding \$915,000
Estimated Project Cost \$1,384,494
FY2009/10 Funding \$50,000
Prior Year Expenditures \$185,072



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17100000**
 PA51

THEATER RENOVATION

Project Description This project is an ongoing fund accumulation project and may include a major renovation of the Sacramento Community Center Theater, including a financial feasibility study.

Project Objectives Increase appeal of the Community Center Theater as an events venue, ensure ADA requirements, improve customer service, and meet legal, health and safety requirements to protect public and employees.

Existing Situation The Community Center Theater has not had a major renovation since opening in 1974. It does not meet the technical needs of current users. Restroom facilities are inadequate and accessibility needs significant improvements. In its current condition, it will be at a competitive disadvantage to other performing arts venues planned in the region.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$1,330,000	\$1,117,268	\$1,050,000	\$2,000,000	\$1,850,000	\$2,000,000	\$3,000,000
	This Project Total	\$1,330,000	\$1,117,268	\$1,050,000	\$2,000,000	\$1,850,000	\$2,000,000	\$3,000,000

2009 - 2014 Funding \$9,900,000

Estimated Project Cost \$11,230,000

FY2009/10 Funding \$1,050,000

Prior Year Expenditures \$212,732



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1301 L Street
Project Manager Convention, Culture & Leisure

Project Number **M17100100**
PC11

CONVENTION CENTER AV MAINTENANCE

Project Description This is an ongoing fund accumulation project to maintain and replace City-owned audiovisual (AV) equipment at the Sacramento Convention Center.

Project Objectives Meet client expectations for reliable equipment. Maintain operational competitiveness. Protect public and employees from potential hazards.

Existing Situation The Convention Center currently provides client audiovisual needs through a preferred audiovisual provider agreement. Under that agreement, the provider annually contributes \$20,000, which is used to upgrade and replace existing equipment and incorporate new technologies to remain competitive in the industry.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$120,000	\$116,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
This Project Total		\$120,000	\$116,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2009 - 2014 Funding \$100,000

Estimated Project Cost \$220,000

FY2009/10 Funding \$20,000

Prior Year Expenditures \$3,685



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17100300**
 PC21

CONVENTION CENTER CARPET REPLACE

- Project Description** Fund accumulation project to maintain and periodically replace carpet in the Sacramento Convention Center.
- Project Objectives** Enhance appearance of Convention Center for customers and the general public. Clean and well-maintained facility and equipment to remain competitive with other convention centers. Reduce maintenance costs.
- Existing Situation** New carpet was installed in 2004. Funding begins again in FY2012/13 for the next replacement cycle.
- Operating Budget Impact** Timely replacement of carpeting throughout the facility will reduce maintenance and repair costs.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$750,000	\$29,296	\$0	\$0	\$0	\$200,000	\$200,000
This Project Total		\$750,000	\$29,296	\$0	\$0	\$0	\$200,000	\$200,000

2009 - 2014 Funding \$400,000
Estimated Project Cost \$1,150,000
FY2009/10 Funding \$0
Prior Year Expenditures \$720,704



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17100400**
 PC26

CONVENTION CENTER CHILLER REPLACEMENT

- Project Description** Replace the existing centrifugal chillers #1, #2 and #3 at the Sacramento Convention Center.
- Project Objectives** Meet legal, health and safety requirements to protect public and employees. Clean and well-maintained facilities and equipment. Reliable air conditioning system for clients.
- Existing Situation** The chillers were first installed in 1974. They are not energy efficient by today's standards and the refrigerant that they use is no longer manufactured. Replacement would also comply with new refrigerant regulations from the Environmental Protection Agency.
- Operating Budget Impact** Maintenance, repair and utility savings from replacement of outdated and worn equipment.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$276,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0
This Project Total		\$276,000	\$0	\$0	\$200,000	\$200,000	\$0	\$0

2009 - 2014 Funding \$400,000
Estimated Project Cost \$676,000
FY2009/10 Funding \$0
Prior Year Expenditures \$276,000



Council District 1
Neighborhood Area
Planning Area
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17100500**
 PC46

COMMUNITY CENTER SECURITY SYSTEM

Project Description Fund accumulation project to assess and upgrade the existing security surveillance system at the Convention Center Complex, including new equipment to reflect current technology.

Project Objectives Improve public safety. Increase user satisfaction. Minimize interruptions to facility operations.

Existing Situation The current security surveillance system was installed during the 1996 Center expansion and needs to be upgraded to reflect current technologies and industry standards.

Operating Budget Impact

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$125,000	\$125,000	\$0	\$0	\$0	\$100,000	\$30,000
	This Project Total	\$125,000	\$125,000	\$0	\$0	\$0	\$100,000	\$30,000

2009 - 2014 Funding \$130,000

Estimated Project Cost \$255,000

FY2009/10 Funding \$0

Prior Year Expenditures \$0



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17100700**
 PC56

MEMORIAL AUDITORIUM IMPROVEMENTS

Project Description This is an ongoing fund accumulation project to address deferred maintenance, facility improvements, and renovation needs at the historic Sacramento Memorial Auditorium.

Project Objectives To ensure historic City facility continues to provide a clean and well-maintained venue for the public. Meet health, safety and historic preservation requirements.

Existing Situation In May 2006, the City Council approved \$3 million in Community Reinvestment CIP bond proceeds and \$3 million in redevelopment tax increment funds for other priority needs. The first major project, waterproofing, lighting and landscaping were completed in Spring 2008. Improvements to the roof and restrooms are under construction. Ongoing funding will be used for future needs.

Operating Budget Impact The waterproofing project will save the foundation from water damage and improve the building's overall ability to repel water.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
1001	GENERAL FUND	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
3004	2006 CIRB - TAX EXEMPT	\$3,053,000	\$1,999,987	\$0	\$0	\$0	\$0	\$0
3701	TAX INCREMENT	\$3,053,000	\$0	\$0	\$0	\$0	\$0	\$0
6010	COMMUNITY CENTER	\$950,000	\$707,440	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000
This Project Total		\$7,136,000	\$2,707,427	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000

2009 - 2014 Funding \$700,000

Estimated Project Cost \$7,836,000

FY2009/10 Funding \$100,000

Prior Year Expenditures \$4,428,573



Council District 3
Neighborhood Area 1
Planning Area 1
Project Location 15th And J Street
Project Manager Convention, Culture & Leisure, Yadi Kavakebi

Project Number **M17101000**
 PC71

CONVENTION CENTER GENERATOR REPLACEMENT

- Project Description** Replacement of the Emergency Generator required for operation of the Sacramento Convention Center.
- Project Objectives** To ensure continued, uninterrupted power for the Convention Center if the primary power source is unavailable. To protect the employees and public from potential safety hazards.
- Existing Situation** The current generator was installed in 1995 during the Convention Center expansion. Replacement is necessary to meet State Air Quality standards.
- Operating Budget Impact** One-time expense to purchase the generator. Additional funding necessary in FY10 to complete project.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6010	COMMUNITY CENTER	\$800,000	\$777,622	\$330,000	\$0	\$0	\$0	\$0
This Project Total		\$800,000	\$777,622	\$330,000	\$0	\$0	\$0	\$0

2009 - 2014 Funding \$330,000
Estimated Project Cost \$1,130,000
FY2009/10 Funding \$330,000
Prior Year Expenditures \$22,378

Project Start date October 2008
Estimated Complete date December 2009



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 1400 J Street
Project Manager Convention, Culture & Leisure

Project Number **M17101200**

COURSE/FACILITY MAINTENANCE

Project Description This is an ongoing fund accumulation project to finance major maintenance activities at City-owned golf courses, including design and development activities. Projects include irrigation improvements, greens rehabilitation, and structural repairs.

Project Objectives Maintain golf courses to compete with other golf facilities. Provide clean and well-maintained grounds and facilities.

Existing Situation Golf courses require regular maintenance to remain competitive. To maintain the greens, current irrigation systems need major maintenance and, in some cases, replacement.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
2603	GOLF FUND	\$357,732	\$75,602	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
This Project Total		\$357,732	\$75,602	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

2009 - 2014 Funding \$300,000

Estimated Project Cost \$657,732

FY2009/10 Funding \$60,000

Prior Year Expenditures \$282,130



Council District All
Neighborhood Area All
Planning Area All
Project Location All City Golf Courses
Project Manager Convention, Culture & Leisure

Project Number **M1740000**
 OB61

HARBOR DREDGING

Project Description This is an ongoing fund accumulation project for annual dredging of Marina harbor entrance to eliminate silt buildup, navigational problems, and dock structure damage to maintain year-round safe access for boaters. This project also accumulates funds to perform full dredging of the entire Marina basin every 15-20 years.

Project Objectives Provide sufficient water depth for vessels to navigate in the Marina. Prevent damage to docks. Maintain Marina in full operation.

Existing Situation Silt buildup decreases the water depth of the Sacramento Marina, which results in navigational problems and potential damage to water craft and Marina structures.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
1001	GENERAL FUND	\$114,654	\$114,654	\$0	\$0	\$0	\$0	\$0
2701	DISASTER RELIEF ACT	\$3,067	\$0	\$0	\$0	\$0	\$0	\$0
6009	SACRAMENTO MARINA	\$595,194	\$156,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
This Project Total		\$712,915	\$271,453	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000

2009 - 2014 Funding \$325,000

Estimated Project Cost \$1,037,915

FY2009/10 Funding \$65,000

Prior Year Expenditures \$441,462



Council District 4
Neighborhood Area 1
Planning Area
Project Location Sacramento Marina 2710 Ramp Way
Project Manager Convention, Culture & Leisure

Project Number **M17500000**
IA11

MARINA IMPROVEMENTS

- Project Description** This is an ongoing fund accumulation project that would fund retrofitting, major repairs and improvements at the Sacramento Marina.
- Project Objectives** Provide clean and well-maintained facilities and equipment. Make improvements to remain competitive with other area marinas.
- Existing Situation** The Sacramento Marina completed a major renovation of the South Basin in 2008. This funding will initially focus on identified needs in the North Basin since those berths were constructed over 20 years ago.
- Operating Budget Impact** Replacement of damaged or outdated facilities are designed to reduce maintenance and repair costs.

Fund	Fund Source	Budget through	Est Balance	2009/10	2010/11	2011/12	2012/13	2013/14
		6/2009	6/2009					
6009	SACRAMENTO MARINA	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
This Project Total		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000

2009 - 2014 Funding \$675,000
Estimated Project Cost \$810,000
FY2009/10 Funding \$135,000
Prior Year Expenditures \$0



Council District 4
Neighborhood Area
Planning Area
Project Location Sacramento Marina
 2710 Ramp Way
Project Manager Convention, Culture & Leisure

Project Number **M17500400**