

Introduction

The Convention, Culture and Leisure Program includes the following: Convention Center, Golf, Marina, Parking Facilities, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Discovery Museum, Sacramento Zoo and Fairytale Town.

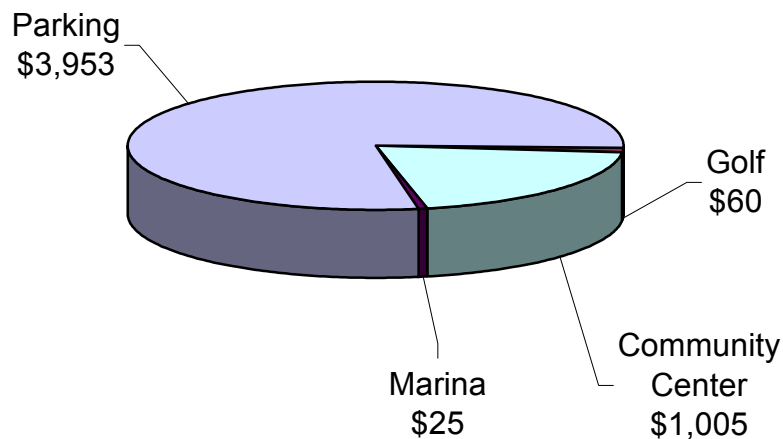
The FY2003/04 CIP Budget totals \$5,043,000. The budget reflects funding of seven projects at the Convention Center (\$1,005,000), one project at the City’s three golf course locations (\$60,000), one project at the Sacramento Marina (\$25,000) and nine projects for off-street parking facilities (\$3,953,000).

The five-year CIP plan for Convention, Culture and Leisure totals \$20,615,000 and includes nine projects at the Convention Center (\$4,725,000), one project for Golf (\$300,000), one project at the Marina (\$125,000) and nine projects for Parking (\$15,465,000). This funding includes \$1,440,000 for the Americans with Disabilities Act modifications, which are included in the General Government program.

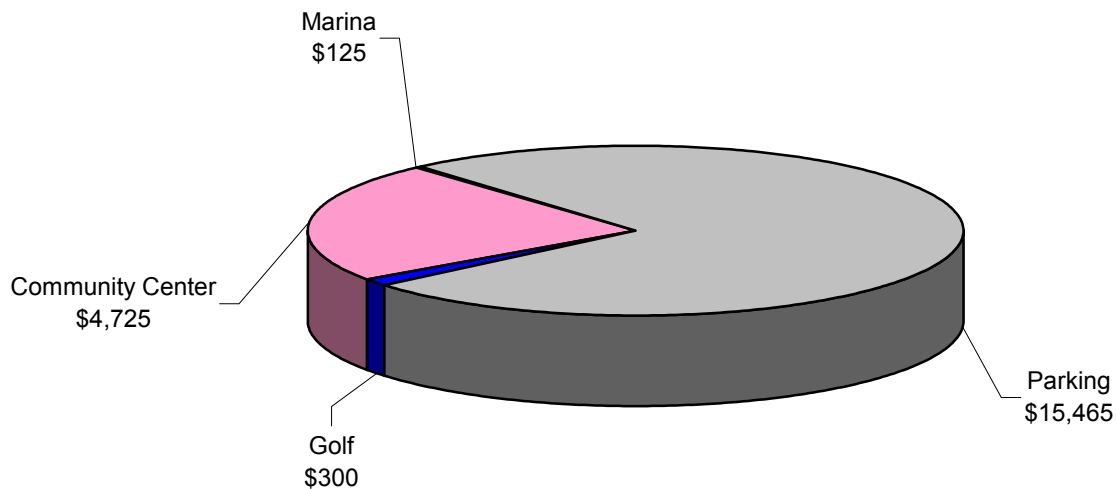
Two additional projects included in FY2003/04 are funded within the City’s deferred maintenance CIP (CE21). CE21 is funded by the general fund. The two projects reflect ongoing partnerships between the City and various non-profit organizations. The first will upgrade the existing electrical service at Fairytale Town to provide a more reliable source of power. Estimated cost for this project is \$50,000. The second project would provide \$380,000 to replace the roof at the City-owned building currently being used under a long-term agreement by the Towe Automobile Museum.

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2003/04 and over the next four years.

**CONVENTION, CULTURE AND LEISURE
FY2003/04 CIP PROGRAM
TOTAL \$5,043
(\$000)**



**CONVENTION, CULTURE AND LEISURE
2003-2008 CIP PROGRAM
TOTAL \$20,615
(\$000)**



SOURCES OF CIP FUNDING

Parking Fund. The Parking Fund finances the operation, maintenance and capital improvements at City-owned off-street parking garages and surface parking lots. The Fund's primary source of revenues are parking fees charged to users of these facilities, rental income and interest earnings.

Marina Fund. The Marina Fund is used for Marina operations, maintenance 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. It is supported by the Transient Occupancy Tax (TOT) which is a general tax charged to individuals who occupy a hotel or motel room, facility rental fees and other user fees and interest earnings.

CIP OPERATING BUDGET IMPACT

A primary consideration in the selection of projects is the ongoing operating costs. 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.

CIP PROJECT SELECTION GOALS AND CRITERIA

Parking

Program Goals

- Provide clean, safe and secure parking facilities to the public
- Maintain City parking facilities inventories and assets
- Provide safe and modernized electrical and mechanical equipment

Project Selection Criteria

- Address both long-term and short-term infrastructure needs that improve service to the public
- Provide a safe working environment for the Parking Facilities Division workforce
- Improve access to facilities by citizens with disabilities
- Provide adequate commercial retail space improvements for new and existing spaces

Sacramento Marina

Program Goals

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

Project Selection Criteria

- Meet legal, health and safety requirements to protect public and employees
- Maintain Marina in full operation
- Prevent damage to facilities and watercraft
- Replace outdated facilities and equipment
- Increase number of Marina tenants and revenues
- Project cost
- Provide cost savings



Golf**Program Goals**

- Compete effectively with other golf facilities in the Sacramento area and Northern California
- Respond to public's demand for quality golfing facilities
- Provide clean and well-maintained grounds and facilities
- Provide improved services and develop new revenue sources
- Maximize number of golf rounds played and revenues

Project Selection Criteria

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

Convention Center**Program Goals**

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

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 and increase revenues
- Project cost
- Provide cost savings



PARKING (Fund 412)

The FY2003/04 CIP Budget for the Parking Division includes nine projects totaling \$3,953,000. New projects for FY2003/04 include installation of video security cameras in all City garages and improvements or replacement of parking attendant booths. Existing projects with new funding include parking garage structural repairs, ongoing replacement and repair of mechanical and electrical equipment, painting and signage improvements, maintenance of off-street surface parking lots at community centers throughout the City, improvements to retail spaces at City garages and a fund accumulation project for the development of future parking facilities. Funds are programmed for facility modifications required under the Americans with Disabilities Act. Total spending over the next five years is \$15.5 million.

These projects are consistent with the City's General Plan.

Funding for these projects comes from the Parking Fund, which receives revenues from parking fees paid by garage and surface lot users.

The chart below details the five-year funding levels for the various Parking projects.

2003-2008 Capital Improvement Program (\$000) - Parking Fund -							
Project #	Section	Title	Budget				
			03/04	04/05	05/06	06/07	07/08
CC01	DD	ADA Compliance Various*	78	78	78	78	78
VD26	FF	Garage Structural Repairs	500	500	500	500	500
VD51	FF	Mechanical/Electric Repair	300	50	50	50	50
VD57	FF	Surface Parking Lot Rehab	25	0	0	0	0
VD81	FF	Parking Facilities Sign/Paint	200	200	200	200	200
VD91	FF	Retail Space Improvements	370	50	50	50	50
VD96	FF	Parking Facilities Develop	1,330	2,000	2,000	2,000	2,000
VE06	FF	Video Surveillance System	750	0	0	0	0
VE11	FF	Parking Garage Booth Imp	400	0	0	0	0
TOTAL			3,953	2,878	2,878	2,878	2,878

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



SACRAMENTO MARINA (Fund 417)

The FY2003/04 CIP Budget for the Sacramento Marina totals \$25,000 to finance a fund accumulation project for periodic harbor dredging. Total proposed spending is \$125,000 over the next five years. Future issues include funding for the South Basin renovation which is not included in this CIP program, pending further cost estimating and implementation plan.

This project is consistent with the City's General Plan and the Marina Business Plan.

Revenues to the Sacramento Marina Fund are derived from slip rental fees and fuel sales at the Marina and concession payments from on-site businesses. 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.

2003-2008 Capital Improvement Program (\$000) - Sacramento Marina Fund -							
Project #	Section	Title	Budget				
			03/04	04/05	05/06	06/07	07/08
IA11	FF	Harbor Dredging	25	25	25	25	25
TOTAL			25	25	25	25	25



GOLF (Fund 418)

The FY2003/04 CIP Budget for Golf includes one fund accumulation general maintenance project of \$60,000. As the financial picture of the Golf Fund improves, additional improvements will be proposed. Total proposed funding over the next five years is \$300,000. The project is consistent with the City's General 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.

2003-2008 Capital Improvement Program (\$000) - Golf Fund -							
Project #	Section	Title	Budget				
			03/04	04/05	05/06	06/07	07/08
OB61	FF	Golf Course Maintenance	60	60	60	60	60
TOTAL			60	60	60	60	60



COMMUNITY CENTER (Fund 419)

The FY2003/04 CIP Budget for the Convention Center Complex includes seven projects totaling \$1,005,000. New projects for FY2003/04 include replacement of the HVAC system at the Convention Center's administrative offices, improvements to the existing security system at the Convention Center Complex and replacement of the current portable stage at the Convention Center. Current projects with new funding include the existing general maintenance CIP, renovation of the Community Center Theater, fund accumulation for replacement of the Convention Center carpet and Memorial Auditorium stage repairs. Funding in FY2004/05 includes the installation of a lighting control system in the Exhibit Hall. Funds are programmed for facility modifications required under the Americans with Disabilities Act. Total proposed spending over the next five years is \$4.7million. These projects are consistent with the City's General Plan.

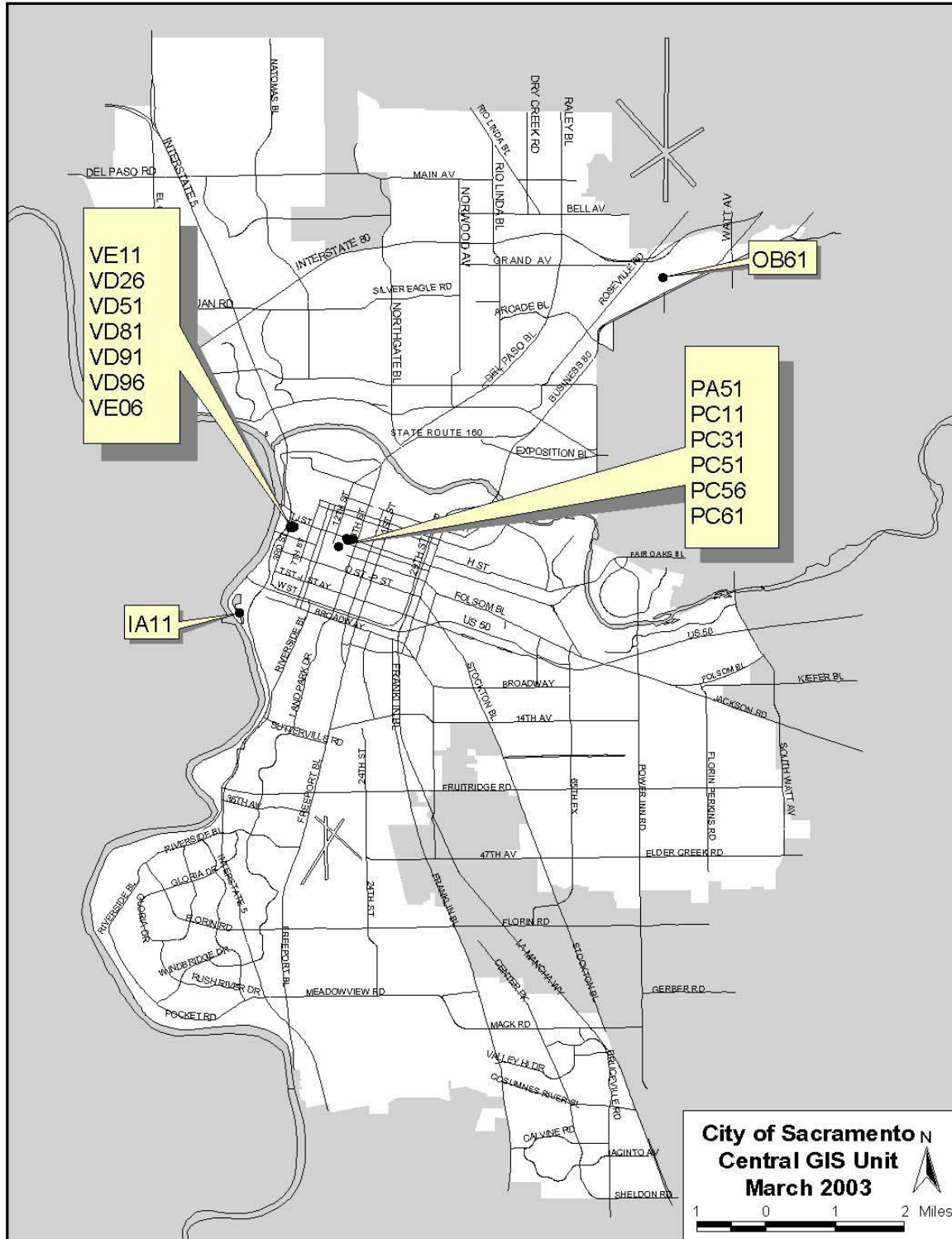
The major income source for this enterprise fund is the Transient Occupancy Tax. Other revenues come from Convention Center Complex events, concessions, and user fees. These funds pay for operation of the Community Center Complex facilities and debt service payments for capital improvements.

The chart below details the five-year funding levels for the various Convention Center projects.

2003-2008 Capital Improvement Program (\$000) - Community Center Fund -							
Project #	Section	Title	Budget				
			03/04	04/05	05/06	06/07	07/08
CC01	DD	ADA Compliance Various*	210	210	210	210	210
PA51	FF	Community Center Maintenance	150	100	600	690	690
PC11	FF	Community Center Theater Reno	100	400	0	0	0
PC26	FF	Convention Center Carpet	0	0	100	100	100
PC31	FF	Memorial Auditorium Stage	225	0	0	0	0
PC51	FF	Conv Center Admin Office HVAC	120	0	0	0	0
PC56	FF	Conv Center Security Upgrades	100	0	0	0	0
PC61	FF	Conv Center Portable Stage Rep	100	0	0	0	0
PCAE	FF	Exhibit Halls C, D & E Lighting	0	100	0	0	0
TOTAL			1,005	810	910	1,000	1,000

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





2003-2008 CAPITAL IMPROVEMENT PROGRAM

**City of Sacramento
Capital Improvement Program**

IA11

HARBOR DREDGING

Project Description 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 watercraft and Marina structures.

Operating Budget Impact None

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
417	SACRAMENTO MARINA	\$275,194	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	This Project Total	\$275,194	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
	2003-2008 Funding	\$125,000						
	Total Funding	\$400,194						
FY	2003/04 Funding	\$25,000						



Council District 4
Neighborhood Area 1
Planning Area
Project Location Sacramento Marina 2710 Ramp Way

Project Number **IA11**

GOLF COURSE MAINTENANCE

Project Description Fund accumulation project to finance major maintenance activities at City-owned golf course, 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. For example, the life span for golf greens ranges from 15-20 years. Current irrigation systems also need major maintenance and, in some cases, replacement.

Operating Budget Impact This project is designed to decrease repair and maintenance costs.

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
418	GOLF FUND	\$60,000	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	This Project Total	\$60,000	\$40,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
	2003-2008 Funding	\$300,000						
	Total Funding	\$360,000						
FY	2003/04 Funding	\$60,000						



Council District All
Neighborhood Area All
Planning Area
Project Location All City Golf Courses

Project Number **OB61**

**City of Sacramento
Capital Improvement Program**

PA51

COMMUNITY CTR MAINTENANCE

Project Description This is a fund accumulation project to provide for scheduled and unscheduled major maintenance, repair, or equipment for the Convention Center.

Project Objectives To protect employees and the public from potential safety hazards. Ensure continued uninterrupted operation of the facility.

Existing Situation The Convention Center facility is nearly 30 years old. Major maintenance, repair or equipment will be needed to operate the facility. Accumulating funds for these needs are essential.

Operating Budget Impact None.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$191,455	\$37,000	\$150,000	\$100,000	\$600,000	\$690,000	\$690,000
	This Project Total	\$191,455	\$37,000	\$150,000	\$100,000	\$600,000	\$690,000	\$690,000
	2003-2008 Funding	\$2,230,000						
	Total Funding	\$2,421,455						
FY	2003/04 Funding	\$150,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street

Project Number **PA51**

COMMUNITY CNTR THEATER REN

Project Description This project may include a major renovation of the Sacramento Community Center Theater. Proposed funding is for pursuing the project, including a financial feasibility study.

Project Objectives Increase appeal of the Community Center Theater as an events venue.
 Improve customer service; clean and well maintained facilities and equipment.
 Meet legal, health and safety requirements to protect public and employees.
 Increase marketing opportunities and revenues to remain competitive.

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. In its current condition, it will be at a competitive disadvantage to other performing arts venues planned in the region.

Operating Budget Impact A renovated Theater is expected to result in increased customer service levels and concession sales.

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$95,000	\$3,812	\$100,000	\$400,000	\$0	\$0	\$0
	This Project Total	\$95,000	\$3,812	\$100,000	\$400,000	\$0	\$0	\$0
	2003-2008 Funding	\$500,000						
	Total Funding	\$595,000						
FY	2003/04 Funding	\$100,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1301 L Street

Project Number PC11

**City of Sacramento
Capital Improvement Program**

PC26

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 The existing carpet is being replaced this year. Funding begins again in FY2006 for the next replacement cycle.

Operating Budget Impact None.

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$775,000	\$575,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	This Project Total	\$775,000	\$575,000	\$0	\$0	\$100,000	\$100,000	\$100,000
	2003-2008 Funding	\$300,000						
	Total Funding	\$1,075,000						
FY	2003/04 Funding	\$0						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street

Project Number **PC26**

MEMORIAL AUDITORIUM STAGE REPAIRS

Project Description Established to professionally assess the repair, improvement and equipment needs of the Sacramento Memorial Auditorium. Items include technical support and improvements for the backstage.

Project Objectives Clean and well-maintained facilities and equipment. Meet legal, health and safety requirements to protect public and employees. To provide clients with necessary and customary stage facilities.

Existing Situation The existing main grid was constructed of wood and installed in 1926. It is now brittle and dry. It will not support equipment through normal usage, limiting its use for stage events. A needs assessment is currently underway. In FY04, identified repairs and equipment upgrades will be performed. \$125,000 of the proposed FY04 funding for this project will come from unspent funds in PC41 (Memorial Auditorium Reader Boards) which is proposed to be delayed.

Operating Budget Impact Repairs would increase types of events which could be staged at Memorial Auditorium resulting in increased revenues.

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$300,000	\$193,000	\$225,000	\$0	\$0	\$0	\$0
	This Project Total	\$300,000	\$193,000	\$225,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$225,000						
	Total Funding	\$525,000						
FY	2003/04 Funding	\$225,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1515 J Street

Project Number **PC31**

CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC

Project Description HVAC system replacement at Convention Center Administrative Office.

Project Objectives Meet legal, health and safety requirements to protect public and employees. Comply with new refrigerant regulations set by the Environmental Protection Agency. Provide reliable air conditioning and heating system. Lower maintenance and operational costs.

Existing Situation The existing HVAC system is approximately 15 years old. In the past nine years, the refrigerant compressor has been replaced twice and the pneumatic control components are constantly being recalibrated and replaced. The refrigerant that the compressor is designed to operate with is no longer manufactured.

Operating Budget Impact Lower maintenance and operating costs.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$120,000						
	Total Funding	\$120,000						
FY	2003/04 Funding	\$120,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1030 15th Street

Project Number PC51

COMMUNITY CENTER SECURITY SYSTEM

Project Description 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 includes malfunctioning and outdated components.

Operating Budget Impact Potential savings in maintenance costs by investing in newer, more reliable equipment.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$100,000						
	Total Funding	\$100,000						
FY	2003/04 Funding	\$100,000						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 1400 J Street

Project Number PC56

CONVENTION CENTER PORTABLE STAGE REPLACEMENT

Project Description Replace the existing portable stage at the Convention Center.

Project Objectives Increase user satisfaction and safety. Protect public and employees from potential hazards. Minimize disruptions to facility operations.

Existing Situation The current portable stage was purchased after the Center originally opened in 1974. The means of securing the stage sections is inadequate by today's industry standards and consistent use for nearly 30 years requires replacement.

Operating Budget Impact Maintenance savings by investing in newer, more reliable equipment.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$100,000						
	Total Funding	\$100,000						
FY	2003/04 Funding	\$100,000						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location 1400 J Street

Project Number **PC61**

EXHIBIT HALLS C, D AND E LIGHTING SYSTEM

Project Description Install a lighting control system in Exhibit Halls C, D and E at the Sacramento Convention Center. The system would be controlled from a central location and include a lighting dimmer system.

Project Objectives Enhance appeal of Sacramento Convention Center as an events venue.
 Increase user satisfaction.
 Lower maintenance costs.

Existing Situation There is currently no dimming capability for the lighting systems in Exhibit Halls C, D and E. The system was removed at the time of the Convention Center expansion and never reinstalled.

Operating Budget Impact Lower maintenance costs. Reduced utility charges.

FY Initiated

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
419	COMMUNITY CENTER	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0
	2003-2008 Funding	\$100,000						
	Total Funding	\$100,000						
FY	2003/04 Funding	\$0						



Council District 1
Neighborhood Area 1
Planning Area
Project Location 1400 J Street

Project Number **PCAE**

**City of Sacramento
Capital Improvement Program**

VD26

STRUCTURE REPAIRS & MAJOR MAINTENANCE PROGRAM

Project Description Fund accumulation project to implement comprehensive Parking Lot Structural Repair and Major Maintenance Program.

Project Objectives Repair structural damage to City parking facilities and assure that the parking garages meet building codes. Avoid ongoing, long-term structural deterioration.

Existing Situation Structural assessments have identified needed repairs. Construction documents being completed. Construction expected to begin June-July 2003.

Operating Budget Impact

FY Initiated 1997

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$5,256,000	\$5,035,701	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
This Project Total		\$5,256,000	\$5,035,701	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

2003-2008 Funding \$2,500,000

Total Funding \$7,756,000

FY 2003/04 Funding \$500,000

Project Start date July 2001

Estimated Complete date June 2008



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Lots E, H, I, P, R, K, U, & G

Project Number **VD26**

**City of Sacramento
Capital Improvement Program**

VD51

MECHANIC/ELECT EQ REPAIR

Project Description Annual fund accumulation program to replace, repair and upgrade existing mechanical/electrical equipment in City parking facilities as identified by Facilities Management. FY04 efforts will focus on replacement of the HVAC system at the Capitol Garage.

Project Objectives Maintain effective and safe operation of City parking facilities. Upgrade existing mechanical and electrical infrastructure systemwide.

Existing Situation Mechanical and electrical equipment in the City parking facilities are in need of repair and/or replacement. Equipment that will be examined by Facilities Management and recommended for repair/replacement include fans that remove vehicle exhaust emissions and air conditioning systems.

Operating Budget Impact None

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$250,000	\$250,000	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$250,000	\$250,000	\$300,000	\$50,000	\$50,000	\$50,000	\$50,000
	2003-2008 Funding	\$500,000						
	Total Funding	\$750,000						
FY	2003/04 Funding	\$300,000						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number **VD51**

City of Sacramento
Capital Improvement Program

VD57

SURFACE PARKING REHAB

Project Description Fund accumulation project for maintenance of City-owned off-street surface parking lots.
Project Objectives Maintenance of off-street surface parking lots to cost-effective standards.
Existing Situation The various City owned off-street parking lots require regular maintaince to reduce long term costs and to enhance safety.
Operating Budget Impact None
FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$428,900	\$107,015	\$25,000	\$0	\$0	\$0	\$0
	This Project Total	\$428,900	\$107,015	\$25,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$25,000						
	Total Funding	\$453,900						
FY	2003/04 Funding	\$25,000						



Council District All
Neighborhood Area All
Planning Area All
Project Location Citywide

Project Number **VD57**

PARKING FACILITIES PAINT/SIGNAGE

Project Description Plan, design and paint interior of City-operated parking garages, including ceilings and beams. Install informational and directional signage to assist motorists and pedestrians internally and externally. This process will begin with Downtown Plaza parking facilities.

Project Objectives Assist garage patrons by replacing deficient directional signage for easier and safer navigation within parking facilities. Painting will improve appearance of garages making them brighter and cleaner.

Existing Situation Existing signage is inadequate and often ambiguous to garage patrons. Repainting of garage facilities have not been done in several years.

Operating Budget Impact Reduction in maintenance costs.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$1,110,000	\$1,022,615	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$1,110,000	\$1,022,615	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	2003-2008 Funding	\$1,000,000						
	Total Funding	\$2,110,000						
FY	2003/04 Funding	\$200,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location Downtown City Parking Facilities

Project Number VD81

RETAIL AND OFFICE SPACE IMPROVEMENTS

Project Description Establish program of improvements to retail spaces at City parking facilities.
Project Objectives Attract quality tenants and maintain retail and office spaces. Generate revenue for parking operations.
Existing Situation The City has over 60,000 square feet of retail/office space in five downtown garages. In many cases these spaces need to be upgraded to attract businesses.
Operating Budget Impact None
FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$435,958	\$372,713	\$370,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$435,958	\$372,713	\$370,000	\$50,000	\$50,000	\$50,000	\$50,000
	2003-2008 Funding	\$570,000						
	Total Funding	\$1,005,958						
FY	2003/04 Funding	\$370,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location Downtown City Parking Facilities

Project Number **VD91**

**City of Sacramento
Capital Improvement Program**

VD96

PARKING FACILITIES DEVELOPMENT

Project Description This is a fund accumulation project for the planning and development of new parking facilities for the City of Sacramento.

Project Objectives Provide resources to plan for anticipated future demand for parking.

Existing Situation Currently new parking facilities are financed through available cash, debt financing, or other borrowing. This project annually sets-aside funding for future parking facilities planning and development.

Operating Budget Impact None

FY Initiated 2002

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$1,125,000	\$1,124,830	\$1,330,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	This Project Total	\$1,125,000	\$1,124,830	\$1,330,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
	2003-2008 Funding	\$9,330,000						
	Total Funding	\$10,455,000						
FY	2003/04 Funding	\$1,330,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location Downtown Sacramento

Project Number **VD96**

**City of Sacramento
Capital Improvement Program**

VE06

PARKING VIDEO SURVEILLANCE SYSTEM

Project Description Install video cameras at elevators, gates and pay-on-foot stations in City parking facilities.
Project Objectives Improve security.
 Improve customer service.

Existing Situation Currently, a video surveillance system is only installed at the Downtown Plaza facilities. This program would place these systems in all City garage facilities.

Operating Budget Impact None.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$750,000						
	Total Funding	\$750,000						
FY	2003/04 Funding	\$750,000						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Downtown City Parking Facilities

Project Number **VE06**

PARKING GARAGE ATTENDANT BOOTH IMPROVEMENTS

Project Description Upgrade and/or replace parking attendant booths at parking facilities managed by the City.
Project Objectives Provide a safe and healthy working environment to attract and retain a highly qualified and diverse workforce.
Existing Situation Many of the existing parking attendant booths in City garages are in need of repair and renovation.
Operating Budget Impact None.
FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2003/04	2004/05	2005/06	2006/07	2007/08
		6/2003	6/2003					
412	PARKING	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0
	2003-2008 Funding	\$400,000						
	Total Funding	\$400,000						
FY	2003/04 Funding	\$400,000						



Council District 1
Neighborhood Area 1
Planning Area
Project Location Downtown City Parking Facilities

Project Number VE11