

**INTRODUCTION**

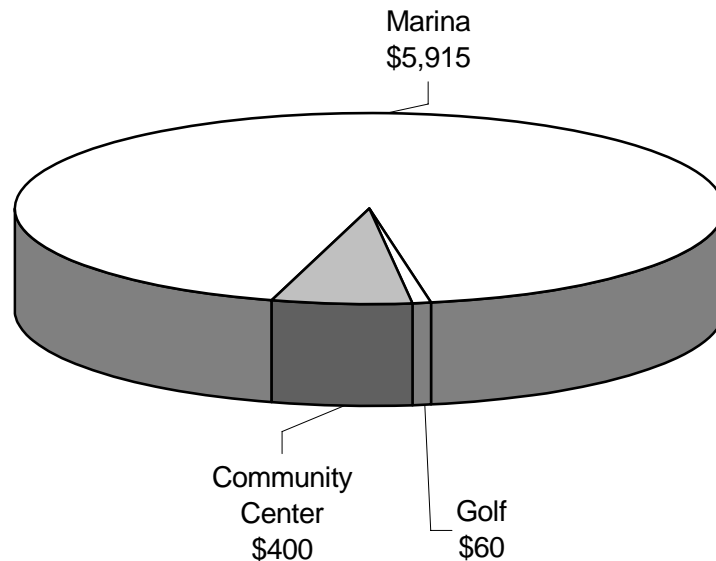
The Convention, Culture and Leisure Program includes the following: Convention Center Complex, Golf, Marina, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Discovery Museum, Sacramento Zoo and Fairytale Town.

The FY2005/06 Capital Improvement Program (CIP) Budget totals \$6,375,000. The budget reflects funding of six projects at the Convention Center Complex (\$400,000), two projects at the City’s three golf course locations (\$60,000) and three projects at the Sacramento Marina (\$5,915,000). Included in this total is \$60,000 for the Americans with Disabilities Act modifications, which are included in the General Government program.

The five-year CIP plan for Convention, Culture and Leisure totals \$10,115,000 and includes ten projects at the Convention Center (\$3,250,000), two projects for Golf (\$300,000) and three projects at the Marina (\$6,565,000). This funding includes \$450,000 for the Americans with Disabilities Act modifications, which are 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 FY2005/06 and the following four years.

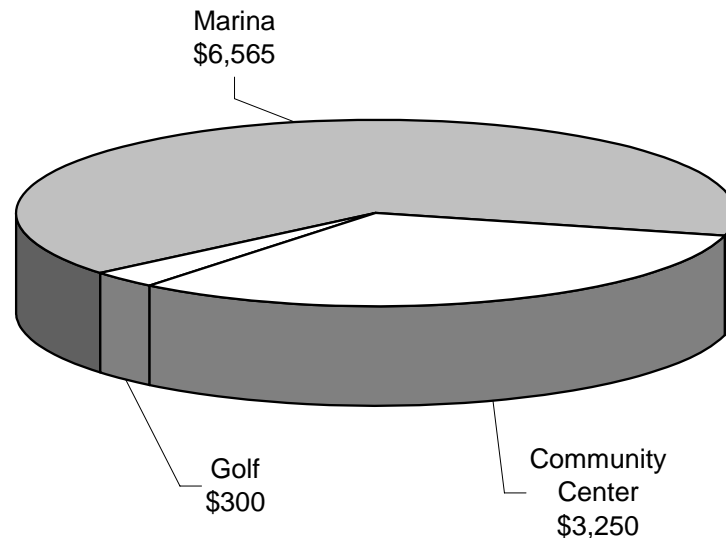
**CONVENTION, CULTURE AND LEISURE  
FY2005/06 CIP PROGRAM**  
(in 000's)  
**\$6,375**



**CONVENTION, CULTURE AND LEISURE  
2005-2010 CIP PROGRAM**

(in 000's)

**\$10,115**



### SOURCES OF CIP FUNDING

**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 Complex, which includes the Convention Center, Theater and the Memorial Auditorium. It is supported by (1) the Transient Occupancy Tax (TOT), which is a general 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 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

### 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
- Provide 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 tenant occupancy and revenues
- Increase accessibility
- 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
- Implement a phased Americans with Disabilities Act (ADA) workplan and self-assessment

#### Project Selection Criteria

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

**SACRAMENTO MARINA (Fund 417)**

The FY2005/06 CIP Budget for the Sacramento Marina totals \$5,915,000 and includes three projects. The first is the existing fund accumulation project for periodic harbor dredging. The second project adds funding to complete installation of security cameras at the docks and a card-key system for entry. The security program is funded by a one-time fee on berth renters.

The third project that reflects the bulk of the financing plan is renovation of the 40-year old South Basin docks. This project will replace the existing wooden docks which are deteriorating and costly to maintain. Funding for this project will come from a State Boating and Waterways loan.

Total programming over the next five years is \$6,565,000.

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 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.

2005-2010 CIP (\$000) - Sacramento Marina Fund -							
Project #	Section	Title	Budget				
			05/06	06/07	07/08	08/09	09/10
IA11	FF	Harbor Dredging	50	50	50	50	50
IA66	FF	South Basin Dock Replacement	5,650	450	0	0	0
IA76	FF	Security Improvements	215	0	0	0	0
<b>TOTAL</b>			<b>5,915</b>	<b>500</b>	<b>50</b>	<b>50</b>	<b>50</b>

**2005-2010 CAPITAL IMPROVEMENT PROGRAM**

**GOLF (Fund 418)**

The FY2005/06 CIP Budget for Golf totals \$60,000 and includes two projects. The first is an existing fund accumulation project for general maintenance. The second will fund facility modifications required under the ADA. Total programming over the next five years is \$300,000.

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.

2005-2010 Capital Improvement Program (\$000)							
- Golf Fund -							
Project #	Section	Title	Budget				
			05/06	06/07	07/08	08/09	09/10
CC01	DD	ADA Compliance Various *	10	10	10	10	10
OB61	FF	Golf Course Maintenance	50	50	50	50	50
<b>TOTAL</b>			<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>

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

**COMMUNITY CENTER (Fund 419)**

The FY2005/06 CIP Budget for the Convention Center Complex totals \$400,000 and includes six projects. Existing projects with new funding include the general maintenance CIP, fund accumulation for replacement of audio-visual equipment at the Convention Center, replacement of the HVAC equipment at the Convention Center Administration building and installation of a lighting control system in the Exhibit Hall and a fund accumulation project for improvements at the historic Sacramento Memorial Auditorium, including deferred maintenance, facility improvements and renovation needs. Funds are also programmed for facility modifications required under the ADA.

Total programming over the next five years is \$3,250,000 and includes planned spending for renovation of the Community Center Theater, fund accumulation for the next cycle of carpet replacement at the Convention Center, replacement of the chiller units at the Convention Center and improvements to the existing security system at the Convention Center Complex.

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 and debt service payments for capital improvements.

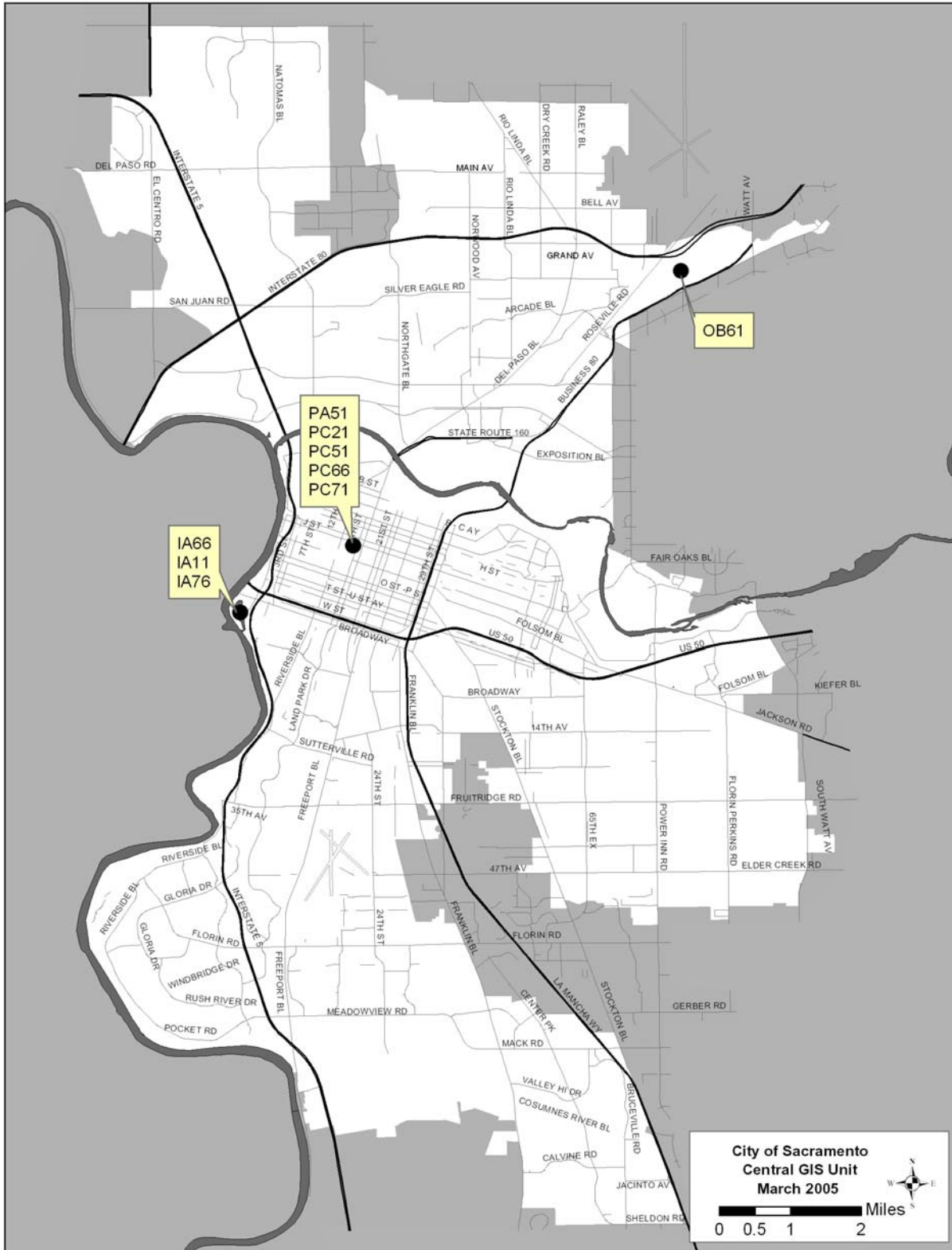


The chart below details the five-year funding levels for the various Convention Center projects.

2005-2010 CIP (\$000) - Community Center Fund -							
Project #	Section	Title	Budget				
			05/06	06/07	07/08	08/09	09/10
CC01	DD	ADA Compliance Various*	50	50	100	100	100
PA51	FF	Community Ctr Maintenance	60	80	80	180	80
PC11	FF	Community Ctr Theater Renov	0	0	100	100	200
PC21	FF	Audio Visual Maintenance	20	20	20	20	20
PC26	FF	Convention Center Carpet	0	0	0	200	100
PC46	FF	Conv Ctr Chiller Replacement	0	100	200	0	0
PC51	FF	Conv Ctr Admin Office HVAC	70	100	0	0	0
PC56	FF	Conv Ctr Security Upgrades	0	0	0	0	100
PC66	FF	Exhibit Halls C, D & E Lighting	100	100	0	0	0
PC71	FF	Memorial Auditorium Imprvmnts	100	100	200	200	200
<b>TOTAL</b>			<b>400</b>	<b>550</b>	<b>700</b>	<b>800</b>	<b>800</b>

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





2005-2010 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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
417	SACRAMENTO MARINA	\$350,194	\$16,276	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	This Project Total	\$350,194	\$16,276	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2005-2010 Funding	\$250,000						
	Total Funding	\$600,194						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$50,000</b>						



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

**Project Number** **IA11**

**City of Sacramento  
Capital Improvement Program**

**IA66**

**SOUTH BASIN DOCK REPLACEMENT**

**Project Description** Replace South Basin Dock.

**Project Objectives** Improve safety at the Sacramento Marina. Replace outdated facilities and equipment. Maintain Marina in full operation

**Existing Situation** The South Basin Docks were built over 45 years ago and need replacement. In 2003, the City applied to the State Department of Boating and Waterways for loan funds to finance this project. The State has currently set aside \$6.5 million. Dependent on State approval and the stability of the Marina Fund, this work could begin as early as FY 2005/06.

**Operating Budget Impact** None.

**FY Initiated** 1999

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
417	SACRAMENTO MARINA	\$1,025,000	\$97,081	\$5,650,000	\$450,000	\$0	\$0	\$0
	This Project Total	\$1,025,000	\$97,081	\$5,650,000	\$450,000	\$0	\$0	\$0
	2005-2010 Funding	\$6,100,000						
	Total Funding	\$7,125,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$5,650,000</b>						



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

**Project Number** **IA66**

**SACRAMENTO MARINA SECURITY IMPROVEMENTS**

**Project Description** Install security cameras and card-key access system on docks at the Sacramento Marina.

**Project Objectives** Improved security for Marina patrons and staff.  
Protect boats and related marina equipment.

**Existing Situation** There is currently no video security system in place at the Sacramento Marina. Access to the docks is by keys opening locked gates. This project would be funded by a one-time security fee on berth renters.

**Operating Budget Impact** None.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
417	SACRAMENTO MARINA	\$10,000	\$10,000	\$215,000	\$0	\$0	\$0	\$0
	This Project Total	\$10,000	\$10,000	\$215,000	\$0	\$0	\$0	\$0
	2005-2010 Funding	\$215,000						
	Total Funding	\$225,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$215,000</b>						



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

**Project Number** IA76

**GOLF COURSE MAINTENANCE**

**Project Description** 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. 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	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
418	GOLF FUND	\$82,732	\$82,732	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

	This Project Total	\$82,732	\$82,732	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	2005-2010 Funding	\$250,000						
	Total Funding	\$332,732						

**FY 2005/06 Funding \$50,000**



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

**Project Number** **OB61**

**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 Complex.

**Project Objectives** To protect employees and the public from potential safety hazards. 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 are essential.

**Operating Budget Impact**

**FY Initiated** 1994

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$378,039	\$223,162	\$60,000	\$80,000	\$80,000	\$180,000	\$80,000
	This Project Total	\$378,039	\$223,162	\$60,000	\$80,000	\$80,000	\$180,000	\$80,000
	2005-2010 Funding	\$480,000						
	Total Funding	\$858,039						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$60,000</b>						



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

**Project Number** **PA51**

**COMMUNITY CNTR THEATER RENOVATION**

**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**

FY Initiated 2000

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$230,000	\$103,076	\$0	\$0	\$100,000	\$100,000	\$200,000
	This Project Total	\$230,000	\$103,076	\$0	\$0	\$100,000	\$100,000	\$200,000
	2005-2010 Funding	\$400,000						
	Total Funding	\$630,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** PC11

**CONVENTION CENTER AV MAINTENANCE**

**Project Description** Accumulate funds to maintain and replace City-owned audio-visual 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 audio-visual needs through a preferred audio-visual 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** Operational savings by replacing outdated unreliable equipment.

**FY Initiated** 2001

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$40,000	\$36,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$40,000	\$36,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

2005-2010 Funding \$100,000  
 Total Funding \$140,000

**FY 2005/06 Funding \$20,000**



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

**Project Number** 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 FY2009 for the next replacement cycle.  
**Operating Budget Impact**

**FY Initiated** 2002

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$750,000	\$43,901	\$0	\$0	\$0	\$200,000	\$100,000
	This Project Total	\$750,000	\$43,901	\$0	\$0	\$0	\$200,000	\$100,000
	2005-2010 Funding	\$300,000						
	Total Funding	\$1,050,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** **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

**FY Initiated** 2003

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$240,000	\$247,748	\$0	\$100,000	\$200,000	\$0	\$0
	This Project Total	\$240,000	\$247,748	\$0	\$100,000	\$200,000	\$0	\$0
	2005-2010 Funding	\$300,000						
	Total Funding	\$540,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$0</b>						



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

**Project Number** PC46

**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** The proposed funding restores an FY 2004 reduction of \$120,000 that was needed to align Community Center Fund expenses and revenues.

**FY Initiated** 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$0	\$0	\$70,000	\$100,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$70,000	\$100,000	\$0	\$0	\$0
	2005-2010 Funding	\$170,000						
	Total Funding	\$170,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$70,000</b>						



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

**Project Number** PC51

**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**

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$100,000	\$57,524	\$0	\$0	\$0	\$0	\$100,000
	This Project Total	\$100,000	\$57,524	\$0	\$0	\$0	\$0	\$100,000
	2005-2010 Funding	\$100,000						
	Total Funding	\$200,000						

FY 2005/06 Funding \$0



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

Project Number **PC56**

**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**

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
419	COMMUNITY CENTER	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
	This Project Total	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0
	2005-2010 Funding	\$200,000						
	Total Funding	\$200,000						
<b>FY</b>	<b>2005/06 Funding</b>	<b>\$100,000</b>						



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

**Project Number** **PC66**

**MEMORIAL AUDITORIUM IMPROVEMENTS**

**Project Description** 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** The Sacramento Memorial Auditorium is nearly 80 years old. In March 2005, the City Council approved \$80,000 for preparation of a Memorial Auditorium Repair Study and \$500,000 to fund the highest priority recommendations from that study

**Operating Budget Impact**

**FY Initiated** 2005

Fund	Fund Source	Budget through	Est Balance	2005/06	2006/07	2007/08	2008/09	2009/10
		6/2005	6/2005					
101	GENERAL FUND	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
419	COMMUNITY CENTER	\$0	\$0	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000

This Project Total                    \$500,000            \$500,000            \$100,000            \$100,000            \$200,000            \$200,000            \$200,000

2005-2010 Funding    \$800,000

    Total Funding    \$1,300,000

**FY 2005/06 Funding \$100,000**



**Council District** 3  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 15th And J Street

**Project Number**    **PC71**