

INTRODUCTION

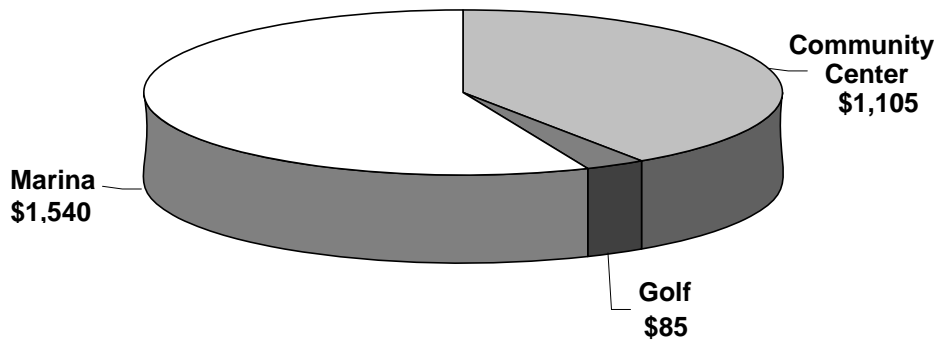
The Convention, Culture and Leisure Program include the following: Convention Center Complex, Golf, Marina, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Discovery Museum, Sacramento Zoo, and Fairytale Town.

The FY2007/08 Capital Improvement Program (CIP) Budget totals \$2.7 million. The budget reflects funding of nine projects at the Convention Center Complex (\$1.1 million), two projects at the City’s three golf course locations (\$85,000), and two projects at the Sacramento Marina (\$1.5 million). Included in this total is \$160,000 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 \$7.1 million and includes eleven projects at the Convention Center (\$4.9 million), two projects for Golf (\$425,000), and two projects at the Marina (\$1.8 million). This funding includes \$650,000 for the ADA 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 FY2007/08 and the following four years.

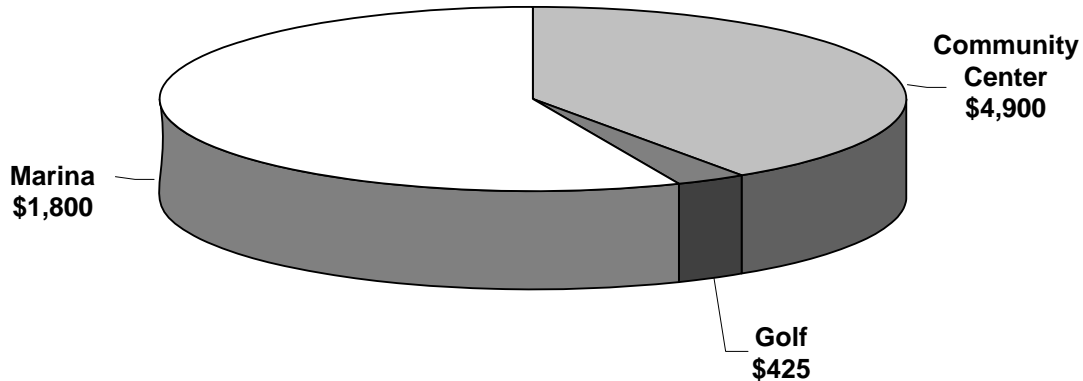
**CONVENTION, CULTURE AND LEISURE
FY2007/08 CIP PROGRAM**
(in 000's)
\$2,730



**CONVENTION, CULTURE AND LEISURE
2007-2012 CIP PROGRAM**

(in 000's)

\$7,125



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
- Maintain existing facilities
- Modernize outdated and inefficient facilities and equipment



Convention Center**Program Goals**

- Provide 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 FY2007/08 Proposed CIP Budget for the Sacramento Marina totals \$1.54 million and includes two projects. The first is the existing fund accumulation project for periodic harbor dredging.

The second project provides additional funding for 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. To date, the City is authorized to borrow up to \$9 million in state funds for the project.

Total programming over the next five years is \$1.8 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.

2007-2012 Capital Improvement Program (\$000's) Sacramento Marina Fund (417)								
Project #	Section	Title	Budget					
			07/08	08/09	09/10	10/11	11/12	
IA11	FF	Harbor Dredging	65	65	65	65	65	
IA66	FF	South Basin Dock Replacement	1,475	0	0	0	0	
Totals:			1,540	65	65	65	65	65

**2007-2012 CAPITAL IMPROVEMENT PROGRAM**

GOLF (Fund 418)

The FY2007/08 CIP Budget for Golf totals \$85,000 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 \$425,000.

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.

2007-2012 Capital Improvement Program (\$000's)							
Golf Fund (418)							
Project #	Section	Title	Budget				
			07/08	08/09	09/10	10/11	11/12
CC01 OB61	DD FF	ADA Compliance Various *	10	10	10	10	10
		Golf Course Maintenance	75	75	75	75	75
Totals:			85	85	85	85	85

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

COMMUNITY CENTER (Fund 419)

The FY2007/08 CIP Budget for the Convention Center Complex totals approximately \$1.1 million and includes nine projects. Existing projects with new funding include the general maintenance CIP; fund accumulation for renovation of the Community Center Theater; fund accumulation for replacement of audio-visual equipment at the Convention Center; replacement of the HVAC equipment at the Convention Center Administration building; continued upgrades to the Center’s security surveillance system; installation of a lighting control system in the Exhibit Hall; fund accumulation project for improvements at the historic Sacramento Memorial Auditorium, including deferred maintenance, facility improvements and renovation needs; and replacement of the outdoor marquee that provides event information at the Convention Center Complex. Funds are also programmed for facility modifications required under the ADA.

Total programming over the next five years is \$4.9 million and includes fund accumulation for the next cycle of carpet replacement at the Convention Center and replacement of the chiller units at the Convention Center.

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.

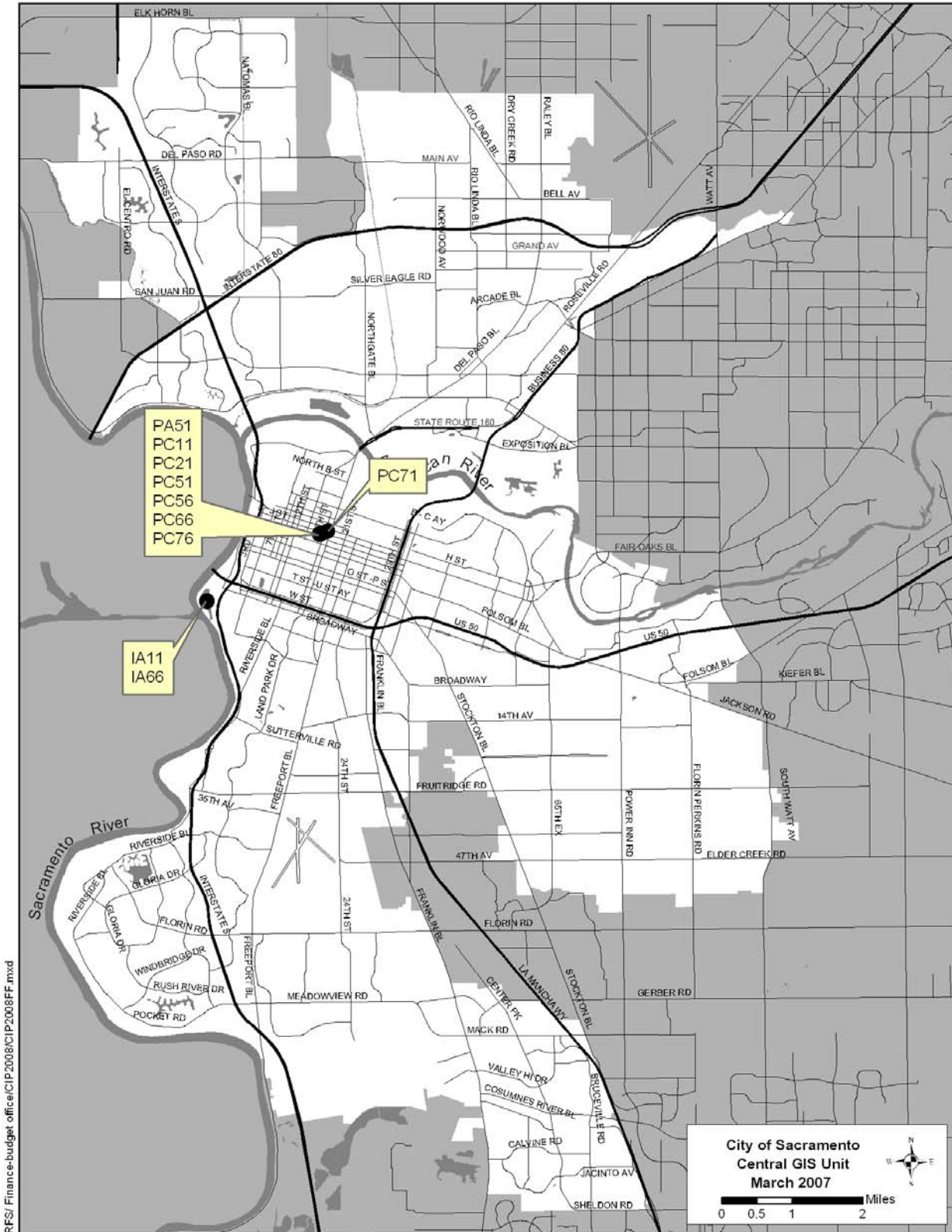


The chart below details the five-year funding levels for the various Convention Center projects.

2007-2012 Capital Improvement Program (\$000's) Community Center Fund (419)							
Project #	Section	Title	Budget				
			07/08	08/09	09/10	10/11	11/12
CC01	DD	ADA Compliance Various*	150	150	100	100	100
PA51	FF	Community Ctr Maintenance	60	130	80	280	400
PC11	FF	Community Ctr Theater Renov	100	100	100	200	200
PC21	FF	Audio Visual Maintenance	20	20	20	20	20
PC26	FF	Convention Center Carpet	0	100	100	100	100
PC46	FF	Conv Ctr Chiller Replacement	0	200	200	0	0
PC51	FF	Conv Ctr Admin Office HVAC	50	0	0	0	0
PC56	FF	Conv Ctr Security Upgrades	25	25	100	25	25
PC66	FF	Exhibit Halls C, D & E Lighting	100	0	0	0	0
PC71	FF	Memorial Auditorium Imprvmnts	200	200	200	200	200
PC76	FF	Conv Ctr Marquee Replace	400	0	0	0	0
Totals:			1,105	925	900	925	1,045

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





RFS/ Finance-budget office/CIP/2008/CIP/2008FF.mxd



2007-2012 CAPITAL IMPROVEMENT PROGRAM

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 water craft and Marina structures.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
417	SACRAMENTO MARINA	\$469,472	\$31,077	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	This Project Total	\$469,472	\$31,077	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	2007-2012 Funding	\$325,000						
	Total Funding	\$794,472						
FY	2007/08 Funding	\$65,000						



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

Project Number **IA11**

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. The State Department of Boating and Waterways has currently set aside \$7.5 million in loan funds to finance this project with another \$1.5 million expected to be approved in FY2008. Construction will begin in Summer 2007.

Operating Budget Impact None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
417	SACRAMENTO MARINA	\$7,700,000	\$6,906,321	\$1,475,000	\$0	\$0	\$0	\$0
	This Project Total	\$7,700,000	\$6,906,321	\$1,475,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$1,475,000						
	Total Funding	\$9,175,000						
FY	2007/08 Funding	\$1,475,000						



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

Project Number **IA66**

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 None

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
418	GOLF FUND	\$207,732	\$202,434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	This Project Total	\$207,732	\$202,434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
	2007-2012 Funding	\$375,000						
	Total Funding	\$582,732						
FY	2007/08 Funding	\$75,000						



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

Project Number **OB61**

COMMUNITY CENTER 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. 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	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$309,494	\$124,422	\$60,000	\$130,000	\$80,000	\$280,000	\$400,000
	This Project Total	\$309,494	\$124,422	\$60,000	\$130,000	\$80,000	\$280,000	\$400,000
	2007-2012 Funding	\$950,000						
	Total Funding	\$1,259,494						
FY	2007/08 Funding	\$60,000						



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

Project Number **PA51**

COMMUNITY CENTER THEATER RENOVATION

Project Description This project 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.
 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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$230,000	\$97,268	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000
	This Project Total	\$230,000	\$97,268	\$100,000	\$100,000	\$100,000	\$200,000	\$200,000
	2007-2012 Funding	\$700,000						
	Total Funding	\$930,000						
FY	2007/08 Funding	\$100,000						



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 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	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$80,000	\$76,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$80,000	\$76,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2007-2012 Funding	\$100,000						
	Total Funding	\$180,000						
FY	2007/08 Funding	\$20,000						



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

Project Number **PC21**

CONVENTION CENTER ADMINISTRATIVE OFFICE HVAC

Project Description Heating, ventilation and air conditioning (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 None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$170,000	\$170,000	\$50,000	\$0	\$0	\$0	\$0
	This Project Total	\$170,000	\$170,000	\$50,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$50,000						
	Total Funding	\$220,000						
FY	2007/08 Funding	\$50,000						



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

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$100,000	\$100,000	\$25,000	\$25,000	\$100,000	\$25,000	\$25,000
	This Project Total	\$100,000	\$100,000	\$25,000	\$25,000	\$100,000	\$25,000	\$25,000
	2007-2012 Funding	\$200,000						
	Total Funding	\$300,000						
FY	2007/08 Funding	\$25,000						



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** None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$100,000						
	Total Funding	\$300,000						
FY	2007/08 Funding	\$100,000						



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. The City Council approved the project but requested additional cost estimates to waterproof the building foundation, make necessary roof repairs, add outdoor lighting, and replace the landscaping upon completion of the waterproofing project.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
101	GENERAL FUND	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
206	TAX INCREMENT	\$3,053,000	\$3,053,000	\$0	\$0	\$0	\$0	\$0
419	COMMUNITY CENTER	\$750,000	\$679,258	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
713	2006 CIRB - TAX EXEMPT	\$3,053,000	\$2,900,000	\$0	\$0	\$0	\$0	\$0

This Project Total	\$6,936,000	\$6,712,258	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
2007-2012 Funding	\$1,000,000						
Total Funding	\$7,936,000						

FY 2007/08 Funding \$200,000

Project Start date July 2006

Estimated Complete date June 2009



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

Project Number PC71

CONVENTION CENTER MARQUEE REPLACEMENT

Project Description Fund accumulation project to provide technology upgrades for the outdoor marquee at the Sacramento Convention Center.

Project Objectives Ensure continued, reliable operation of the marquee using the latest technology available. Enhance public awareness of upcoming events at the facilities

Existing Situation The existing marquee was installed at the Convention Center as part of the 1996 expansion project. The technology of the system is outdated and is not supported. The control system and outdoor screens, located on J Street, will need to be replaced within the existing structure.

Operating Budget Impact None.

Fund	Fund Source	Budget through	Est Balance	2007/08	2008/09	2009/10	2010/11	2011/12
		6/2007	6/2007					
419	COMMUNITY CENTER	\$300,000	\$300,000	\$400,000	\$0	\$0	\$0	\$0
	This Project Total	\$300,000	\$300,000	\$400,000	\$0	\$0	\$0	\$0
	2007-2012 Funding	\$400,000						
	Total Funding	\$700,000						
FY	2007/08 Funding	\$400,000						



Council District 1
Neighborhood Area 1
Planning Area 1
Project Location Sacramento Convention Center
 1400 J Street

Project Number **PC76**