

INTRODUCTION

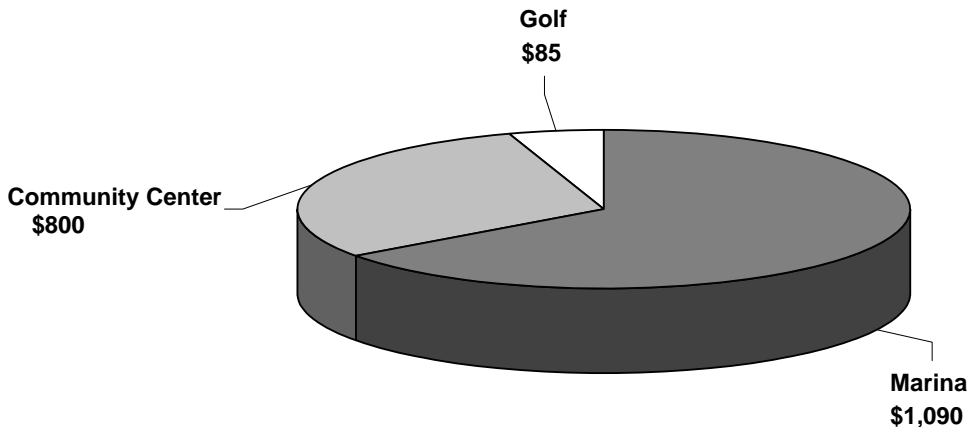
The Convention, Culture and Leisure Program includes the following: Convention Center Complex, Golf, Marina, Old Sacramento, Sacramento Archives, Historic City Cemetery, Crocker Art Museum, Metropolitan Arts Commission, Discovery Museum, Sacramento Zoo and Fairytale Town.

The FY2006/07 Capital Improvement Program (CIP) Budget totals \$1,975,000. The budget reflects funding of seven projects at the Convention Center Complex (\$800,000), two projects at the City’s three golf course locations (\$85,000) and two projects at the Sacramento Marina (\$1,090,000). This total includes \$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 \$5,875,000 and includes eleven projects at the Convention Center (\$4,100,000), two projects for Golf (\$425,000) and two projects at the Marina (\$1,350,000). This funding includes \$400,000 for the Americans with Disabilities Act (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 FY2006/07 and the following four years.

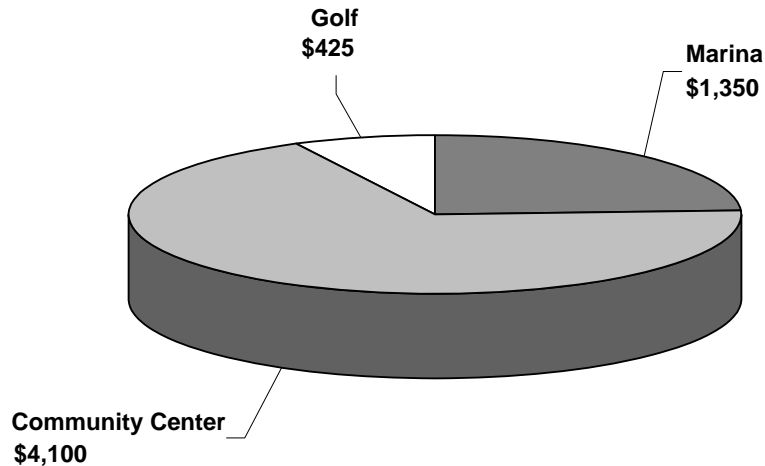
**CONVENTION, CULTURE AND LEISURE
FY2006/07 CIP PROGRAM**
(in 000's)
\$1,975



**CONVENTION, CULTURE AND LEISURE
2006-2011 CIP PROGRAM**

(in 000's)

\$5,875



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.

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.

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.

CIP OPERATING BUDGET IMPACT

Ongoing operating cost is a primary consideration in the selection of projects. The Department has given priority to those projects that have little or no operating impact. Operating costs associated with each approved CIP project have been identified wherever possible. 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.

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.
- Maintain facilities and make improvements to ensure public's comfort and enjoyment.
- Improve marketability of Community Center and increase 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.
- 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.

SACRAMENTO MARINA (Fund 417)

The FY2006/07 Proposed CIP Budget for the Sacramento Marina totals \$1,090,000 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 \$7.5 million in State funds for the project. As approved by the City Council last fall, a portion of the State Boating and Waterways loan proceeds (\$225,000) will also be used to fund security cameras at the docks and a card-key system for entry.

Total programming over the next five years is \$1,350,000.

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.

2006-2011 Capital Improvement Program Sacramento Marina Fund (417)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
IA11	Harbor Dredging	65,000	65,000	65,000	65,000	65,000	325,000
1A66	South Basin Dock Replacement	1,025,000	0	0	0	0	1,025,000
Totals:		\$1,090,000	\$65,000	\$65,000	\$65,000	\$65,000	\$1,350,000



COMMUNITY CENTER (Fund 419)

The FY2006/07 CIP Budget for the Convention Center Complex totals \$800,000 and includes seven 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, 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. A new project will accumulate funds for 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 \$4,100,000 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.

2006-2011 Capital Improvement Program Community Center Fund (419)							
Project #	Title	5-Year Programming					5-yr. Total
		06/07	07/08	08/09	09/10	10/11	2006-2011
CC01	ADA Compliance Various*	50,000	50,000	50,000	100,000	100,000	350,000
PA51	Community Ctr Maintenance	30,000	30,000	130,000	80,000	480,000	750,000
PC11	Community Ctr Theater Renov	0	100,000	100,000	200,000	0	400,000
PC21	Audio Visual Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
PC26	Convention Center Carpet	0	0	100,000	100,000	100,000	300,000
PC46	Conv Ctr Chiller Replacement	0	200,000	100,000	0	0	300,000
PC51	Conv Ctr Admin Office HVAC	100,000	0	0	0	0	100,000
PC56	Conv Ctr Security Upgrades	0	0	0	100,000	0	100,000
PC66	Exhibit Halls C, D & E Lighting	100,000	0	0	0	0	100,000
PC71	Memorial Auditorium Imprvmnts	200,000	100,000	200,000	200,000	200,000	900,000
PC76	Conv Ctr Marquee Replace	300,000	100,000	100,000	100,000	100,000	700,000
Totals:		\$800,000	\$600,000	\$800,000	\$900,000	\$1,00,0000	\$4,100,000

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

**2006-2011 CAPITAL IMPROVEMENT PROGRAM**

GOLF (Fund 418)

The FY2006/07 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.

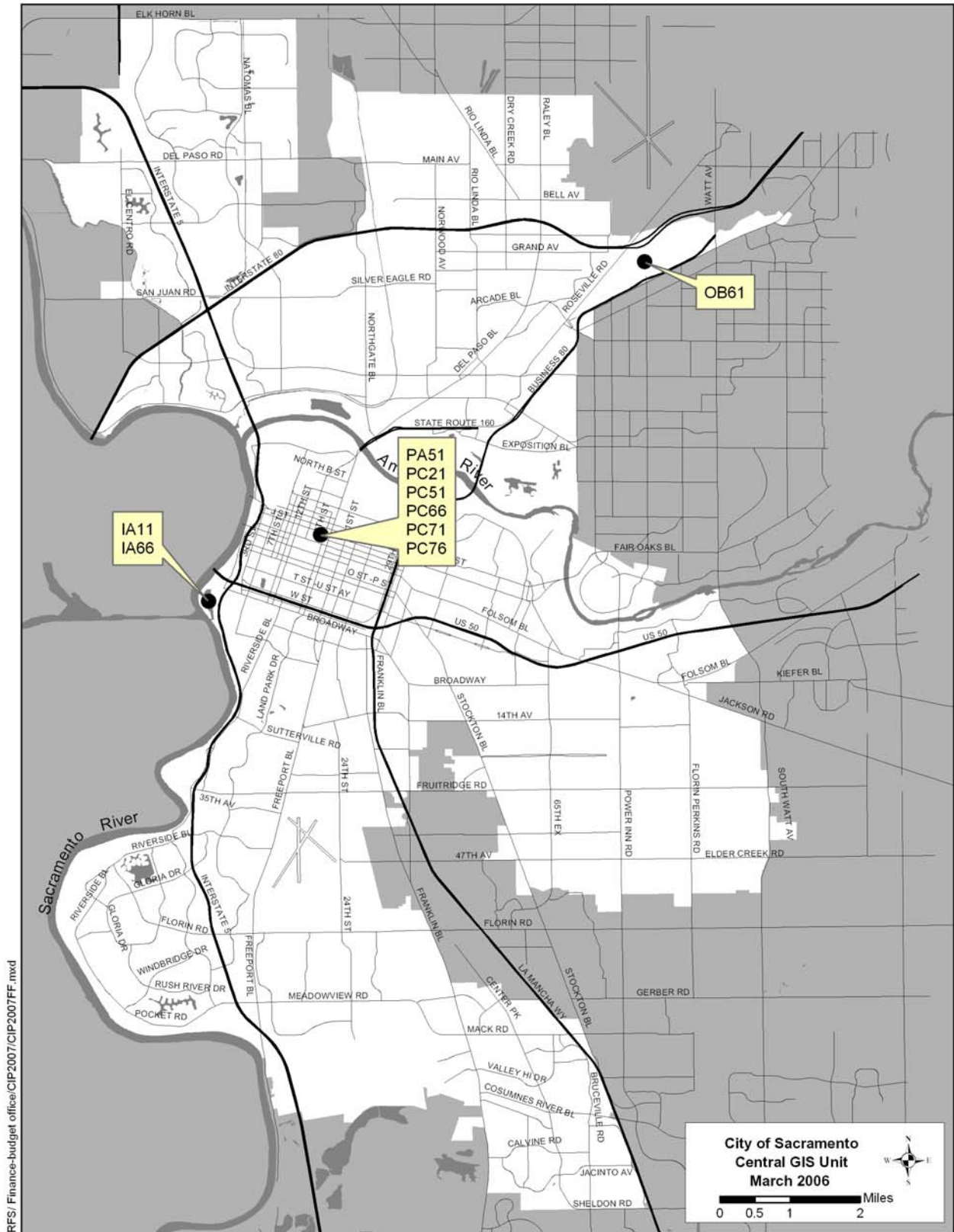
These projects are consistent with the City's General Plan and the Golf ADA Work Plan.

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.

2006-2011 Capital Improvement Program Golf Fund (418)							
Project #	Title	5-Year Programming					5-yr. Total 2006-2011
		06/07	07/08	08/09	09/10	10/11	
CC01	ADA Compliance Various *	10,000	10,000	10,000	10,000	10,000	50,000
OB61	Golf Course Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Totals:		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000

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





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2006-2011 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	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
417	SACRAMENTO MARINA	\$400,194	\$11,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	This Project Total	\$400,194	\$11,799	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
	2006-2011 Funding	\$325,000						
	Total Funding	\$725,194						
FY	2006/07 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. Total project costs have escalated to \$9 million Construction will begin in Fall 2006. State loan funds will also be used to fund installation of security cameras at the docks and a card-key entry system.

Operating Budget Impact None

FY Initiated 1999

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
417	SACRAMENTO MARINA	\$6,675,000	\$5,924,410	\$1,025,000	\$0	\$0	\$0	\$0
	This Project Total	\$6,675,000	\$5,924,410	\$1,025,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$1,025,000						
	Total Funding	\$7,700,000						
FY	2006/07 Funding	\$1,025,000						



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

FY Initiated 2003

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
418	GOLF FUND	\$132,732	\$127,434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

This Project Total	\$132,732	\$127,434	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
2006-2011 Funding	\$375,000							
Total Funding	\$507,732							

FY 2006/07 Funding \$75,000



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. 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.

FY Initiated 1994

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
419	COMMUNITY CENTER	\$339,039	\$153,967	\$30,000	\$30,000	\$130,000	\$80,000	\$480,000
	This Project Total	\$339,039	\$153,967	\$30,000	\$30,000	\$130,000	\$80,000	\$480,000
	2006-2011 Funding	\$750,000						
	Total Funding	\$1,089,039						
FY	2006/07 Funding	\$30,000						



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

Project Number PA51

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 None.

FY Initiated 2001

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
419	COMMUNITY CENTER	\$60,000	\$56,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	This Project Total	\$60,000	\$56,315	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	2006-2011 Funding	\$100,000						
	Total Funding	\$160,000						
FY	2006/07 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 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.

FY Initiated 2004

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
419	COMMUNITY CENTER	\$70,000	\$70,000	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$70,000	\$70,000	\$100,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$100,000						
	Total Funding	\$170,000						
FY	2006/07 Funding	\$100,000						



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

Project Number PC51

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.

FY Initiated 2005

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
419	COMMUNITY CENTER	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	This Project Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
	2006-2011 Funding	\$100,000						
	Total Funding	\$200,000						
FY	2006/07 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 study recommendations will be presented to City Council this summer.

Operating Budget Impact None.

FY Initiated 2005

Fund	Fund Source	Budget through 6/2006	Est Balance 6/2006	2006/07	2007/08	2008/09	2009/10	2010/11
101	GENERAL FUND	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
419	COMMUNITY CENTER	\$550,000	\$491,550	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	This Project Total	\$1,050,000	\$991,550	\$200,000	\$100,000	\$200,000	\$200,000	\$200,000
	2006-2011 Funding	\$900,000						
	Total Funding	\$1,950,000						
FY	2006/07 Funding	\$200,000						



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.

FY Initiated 2006

Fund	Fund Source	Budget through	Est Balance	2006/07	2007/08	2008/09	2009/10	2010/11
		6/2006	6/2006					
419	COMMUNITY CENTER	\$0	\$0	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000
	This Project Total	\$0	\$0	\$300,000	\$100,000	\$100,000	\$100,000	\$100,000
	2006-2011 Funding	\$700,000						
	Total Funding	\$700,000						
FY	2006/07 Funding	\$300,000						



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

Project Number **PC76**