INTRODUCTION

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

The FY2011/12 CIP budget for the Convention, Culture and Leisure Program totals $1.46 million. The budget reflects funding of six projects at the Convention Center Complex ($1,200,000), three projects at the City’s three golf course locations ($214,000), and one project at the Sacramento Marina ($50,000).

The five-year CIP plan for Convention, Culture and Leisure totals $4.98 million and includes eight projects at the Convention Center ($3.35 million), three projects for Golf ($1.08 million), and two projects at the Marina ($550,000).

The figures below display the funding levels for the various components of the Convention, Culture and Leisure Program for FY2011/12 and the following four years.

FY2011/12 CONVENTION, CULTURE AND LEISURE PROGRAM
Total Programming by Fund (in 000s)
$1,464

Community Center $1,200
Marina $50
Golf $214
MAJOR FUNDING SOURCES

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

**Sacramento Marina (Enterprise) Fund**: The Marina Fund is supported by the Marina operations, capital requirements, and debt service. The Marina Fund revenues are derived from slip rental fees, fuel sales, concessions, and interest earnings.

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

CIP OPERATING BUDGET IMPACT

A primary consideration in the selection of projects is the maintenance or improvement of City assets to
keep these facilities competitive, safe, and contributing towards increasing revenues. The Department has given priority to those projects that have a positive effect on the operations. Wherever possible, operating costs associated with each approved CIP project have been identified. In many cases, there is no negative operating impact because the project generates cost savings or offsets revenue.

**Golf (Fund 2603)**

**Program Goals**
- Provide clean and well-maintained grounds and facilities, preserving City assets;
- Provide high quality golfing facilities at an economic rate;
- Improve services and develop new revenue sources;
- Maximize number of golf rounds and revenues; and
- Implement a phased ADA work plan and self-assessment.

**Project Selection Criteria**
- Meet legal, health, and safety requirements to protect public and employees;
- Maintain existing facilities; and
- Modernize outdated and inefficient facilities and equipment.

The FY2011/12 CIP budget for Golf totals $214,000 and includes three projects. The Course / Facility Maintenance project is an existing fund accumulation project for general course and building maintenance and repair. A project for specific improvements to and maintenance of William Land Golf Course and associated facilities was established in accordance with the operating agreement with First Tee of Greater Sacramento; funds for the William Land project are generated by First Tee.

The Golf Irrigation project provides a place for fund accumulation in order to upgrade the irrigation systems for both Bing Maloney and Arcade Creek golf courses; this project is supported by the irrigation surcharge assessed to each round of golf. The irrigation surcharge had been allocated solely to the Alister MacKenzie irrigation project prior to this year.

Total programming over the next five years for the Golf Fund is $1.08 million. These projects are consistent with the City’s General Plan. The Golf Fund derives its revenue from green fees, irrigation surcharge fee, driving range, golf lessons, golf cart rentals, golf merchandise sales, and food and beverage concessions from the City’s three municipal golf facilities, and from interest on the fund balance. The following chart details the five-year funding levels for the Golf Fund.
### 2011-2016 Capital Improvement Program (in 000s)

#### Golf Fund (2603)

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
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<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
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**Total** $214 $214 $215 $217 $218

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**Sacramento Marina (Fund 6009)**

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

#### Project Selection Criteria
- Meet legal, health, and safety requirements to protect public and employees;
- Prevent damage to facilities and watercraft; and
- Increase tenant occupancy and revenues.

The FY2011/12 CIP budget for the Sacramento Marina totals $50,000 and includes one project. The Marina Improvements project accumulates funds for facility improvements including, but not limited to: replacement of deteriorated or damaged whaler and cover board sections in the North Basin, replacement of the deteriorated siding on the front of the Marina Harbor Master Building, installation of electrical meters at berths in the North Basin, and other maintenance necessities.

The Marina Improvements project accumulates funds for facility improvements including, but not limited to: replacement of deteriorated or damaged whaler and cover board sections in the North Basin, replacement of the deteriorated siding on the front of the Marina Harbor Master Building, and installation of electrical meters at berths in the North Basin. The Harbor Dredging project is the existing fund accumulation project for periodic dredging of the harbor and annual dredging of the entrance channel.
Total programming for the Sacramento Marina Fund over the next five years is $550,000. The two projects listed below 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 and interest on the fund balance. 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.

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Five-Year Programming</th>
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<tbody>
<tr>
<td></td>
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<td>11/12</td>
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<tr>
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<td>M17500400</td>
<td>Marina Improvements Program</td>
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<td><strong>Total</strong></td>
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<td><strong>$50</strong></td>
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</table>

**Community Center (Fund 6010)**

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

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

The FY2011/12 CIP budget for the Convention Center Complex totals $1.4 million and includes six projects. The funding will increase resources in existing CIPs to meet project requirements. Existing projects include fund accumulation for replacement of audio-visual equipment at the Convention Center and fund accumulation for renovation of the Community Center Theater. The sole source of funds for the Theater Renovation project in FY2011/12 is an arts organization supported ticket surcharge of $3.00. This facility fee charge is assessed on all theater tickets sold, and it was implemented in FY2008/09.

Total programming over the next five years for the Community Center Fund is $4.55 million and includes replacement of the chiller units at the Convention Center, upgrades to the Convention Center Security.
Surveillance system, replacement of the HVAC system at the administration building, and additional funds for improvements to the Memorial Auditorium. These projects are consistent with the City’s General Plan. The major income sources for this enterprise fund are the TOT and facility user fees. These funds pay for operation of the Community Center Complex facilities, capital improvements, and debt service payments.

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

<table>
<thead>
<tr>
<th>Project #</th>
<th>Title</th>
<th>Five-Year Programming</th>
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<td>80 130 80 80 130</td>
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<tr>
<td>M17100100</td>
<td>Theater Renovation Program*</td>
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<tr>
<td>M17100300</td>
<td>Convention Center AV Maintenance Program</td>
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<tr>
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<td>Convention Center Chiller Replacement</td>
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<tr>
<td>M17100600</td>
<td>Convention Center Administrative Office HVAC</td>
<td>200 100 0 0 0</td>
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<td>Community Center Security System Program</td>
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<tr>
<td>M17101200</td>
<td>Convention Center Generator Replacement</td>
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</table>

Total $1,200 $1,100 $500 $500 $300

* The FY2011/12 and FY2012/13 budget is derived from the Theater Facility Fee (R2009-664).
** This project is also funded from other sources.
FY2011/12 Capital Projects

Non-site specific or multi-site projects are not shown

Note: Details for the project numbers listed on the map above are provided in alphabetical project order on the following pages.
City of Sacramento
Capital Improvement Program

**COMMUNITY CENTER MAINTENANCE PROGRAM**

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

**Project Objectives**  The goal of this program is to protect employees and the public from potential safety hazards and 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 are essential.

**Operating Budget Impact**  None.

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This Project Total

| 2011 - 2016 Funding | $500,000 |
| Estimated Project Cost | $1,019,494 |
| FY2011/12 Funding | $80,000 |
| Prior Year Expenditures | $264,548 |

**Council District** 1  
**Neighborhood Area** 1  
**Planning Area** 1  
**Project Location** 1400 J Street  
**Project Manager** Convention, Culture & Leisure  
**Project Number** M17100000 PA51
THEATER RENOVATION PROGRAM

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

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

**Existing Situation**
The Community Center Theater has not had a major renovation since opening in 1974. It does not meet the technical needs of current users. Restroom facilities are inadequate and ADA accessibility needs significant improvements.

**Operating Budget Impact**
Of the $700,000 to be appropriated in FY2011/12, $700,000 is estimated to come from the operating budget's Theater Facility Fee (TFF). Previous TFF funding was as follows: FY2008/09, $446,500; FY2009/10, $677,211; and FY2010/11, $650,000 (estimated).

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<thead>
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</table>

- **2011 - 2016 Funding**: $1,350,000
- **Estimated Project Cost**: $5,353,711
- **FY2011/12 Funding**: $700,000
- **Prior Year Expenditures**: $1,481,864
CONVENTION CENTER AV MAINTENANCE PROGRAM

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

Project Objectives
Meet client expectations for reliable equipment; maintain operational competitiveness; and 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.

Operating Budget Impact
None.

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</table>

2011 - 2016 Funding $100,000
Estimated Project Cost $240,000
FY2011/12 Funding $20,000
Prior Year Expenditures $3,685
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
Installed in 1974, the chillers are not energy efficient and the refrigerant that they use is no longer manufactured. Replacement of the chillers also ensures compliance with new refrigerant regulations from the Environmental Protection Agency.

Operating Budget Impact
Maintenance, repair, and utility savings from replacement of outdated and worn equipment.

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This Project Total
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2011 - 2016 Funding
$400,000

Estimated Project Cost
$676,000

FY2011/12 Funding
$0

Prior Year Expenditures
$276,000

Project Start Date
July 2003

Estimated Complete Date
June 2015

Elapsed Time
0% | 50% | 80% | 100%

Percent Complete
0% | 50% | 80% | 100%

Council District
1

Neighborhood Area
1

Planning Area
1

Project Location
1400 J Street

Project Manager
Convention, Culture & Leisure
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 for HVAC system - comply with new refrigerant regulations set by the Environmental Protection Agency; provide reliable air conditioning and heating system; and lower maintenance and operational costs.

**Existing Situation**
The refrigerant compressor has already been replaced twice, and the pneumatic control components are constantly being re-calibrated and replaced. Additionally, the refrigerant the compressor is designed to operate with is no longer manufactured.

**Operating Budget Impact**
None.

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**This Project Total**
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**2011 - 2016 Funding**
$300,000

**Estimated Project Cost**
$350,000

**FY2011/12 Funding**
$200,000

**Prior Year Expenditures**
$0

**Project Start Date**
June 2004

**Estimated Complete Date**
June 2015

**Elapsed Time**

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**Percent Complete**

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</table>
COMMUNITY CENTER SECURITY SYSTEM PROGRAM

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; and 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: None.

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This Project Total: $125,000 $48,488 $0 $0 $50,000 $0 $50,000

2011 - 2016 Funding: $100,000
Estimated Project Cost: $225,000
FY2011/12 Funding: $0
Prior Year Expenditures: $76,512

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

City of Sacramento
Capital Improvement Program

Project Number: M17100700
Project Manager: PC56
MEMORIAL AUDITORIUM IMPROVEMENTS PROGRAM

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

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

**Existing Situation**
In May 2006, Council approved $3 million in CRCIP bond proceeds and $3 million in redevelopment tax increment funds for other priority needs. The first major projects (waterproofing, lighting, and landscaping) were completed in the spring of 2008. Improvements to the roof and restrooms are under construction. Ongoing funding will be used for future needs.

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

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**Council District**
3

**Neighborhood Area**
1

**Planning Area**
1

**Project Location**
15th Street At J Street

**Project Manager**
Convention, Culture & Leisure, Yadi Kavakebi

**Project Number**
M17101000 PC71
CONVENTION CENTER GENERATOR REPLACEMENT

Project Description
Replacement of the Emergency Generator required for operation of the Sacramento Convention Center.

Project Objectives
To ensure continued, uninterrupted power for the Convention Center if the primary power source is unavailable and to protect the employees and public from potential safety hazards.

Existing Situation
The current generator was installed in 1995 during the Convention Center expansion. Replacement is required to meet State Air Quality standards.

Operating Budget Impact
None.

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This Project Total

|                            | $1,407,973 | $1,237,049 | $100,000 | $0 | $0 | $0 | $0 |

2011 - 2016 Funding
$100,000

Estimated Project Cost
$1,507,973

FY2011/12 Funding
$100,000

Prior Year Expenditures
$170,925

Project Start Date
October 2008

Estimated Complete Date
December 2011

Elapsed Time
0% 50% 80% 100%

Percent Complete
0% 50% 80% 100%
COURSE/FACILITY MAINTENANCE PROGRAM

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

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

Existing Situation
Golf courses require regular maintenance to remain competitive. The facilities are between 10 - 75 years old and require continued investment in the courses and buildings.

Project Manager

Operating Budget
None.

Impact

<table>
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<tr>
<th>Fund</th>
<th>Fund Source</th>
<th>2011 - 2016 Funding</th>
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<th>Prior Year Expenditures</th>
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<td>2011/12</td>
<td>2012/13</td>
</tr>
<tr>
<td>$477,732</td>
<td>$132,679</td>
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</table>

This Project Total

| $477,732 | $132,679 | $60,000 | $60,000 | $60,000 | $60,000 | $60,000 |

Council District: All
Neighborhood Area: All
Planning Area: All
Project Location: All City Golf Courses
Project Manager: Convention, Culture & Leisure
WILLIAM LAND GOLF IMPROVEMENTS PROGRAM

Project Description: This is an ongoing fund accumulation project to finance major maintenance activities at William Land Golf Course, including design and development activities. Projects include irrigation improvements, greens rehabilitation, and structural repairs.

Project Objectives: Maintain William Land Golf Course to compete with other golf facilities and to provide clean and well-maintained grounds and facilities.

Existing Situation: Golf courses require investment to remain competitive. To maintain the greens, irrigation systems, and structures, funds used to support the project are from the operators of the course.

Operating Budget Impact: None.

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<tr>
<td>2603</td>
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This Project Total: $15,000 $15,000 $15,000 $15,000 $15,000 $15,000

2011 - 2016 Funding: $75,000
Estimated Project Cost: $90,000
FY2011/12 Funding: $15,000
Prior Year Expenditures: $0
GOLF IRRIGATION SYSTEM REPLACEMENT PROGRAM

**Project Description**
Fund accumulation program for the replacement of irrigation systems at City-owned golf courses.

**Project Objectives**
To accumulate funding to replace and rehabilitate the irrigation systems at the City-owned golf courses. Systems would be replaced in the following order: Bing Maloney’s 18-hole course, then the Arcade Creek course.

**Existing Situation**
The irrigation systems at both courses are very old. The present system is an antiquated “quick coupler” system. The wells, main lines, and feeder lines are all a minimum of 50 years old and are in a state of constant disrepair.

**Operating Budget Impact**
It is imperative to have a well functioning irrigation system to water the turf areas. If the systems were to fail, significant losses of revenue would result, as green fees revenue provides over 70 percent of the annual revenue to Capital City Golf.

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**2011 - 2016 Funding**
$703,000

**Estimated Project Cost**
$842,000

**FY2011/12 Funding**
$139,000

**Prior Year Expenditures**
$0

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**Council District**
5

**Neighborhood Area**
3

**Planning Area**
2

**Project Location**
6801 Freeport Boulevard (Bing Maloney) and 3645 Fulton Avenue (Arcade Creek)

**Project Manager**
Convention, Culture & Leisure, Doug Parker

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M17400200
HARBOR DREDGING PROGRAM

**Project Description**
This is an ongoing fund accumulation project for annual dredging of Marina harbor entrance to eliminate silt buildup and dock structure damage. 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 Source Budget

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**2011 - 2016 Funding** $180,000

**Estimated Project Cost** $1,161,200

**FY2011/12 Funding** $0

**Prior Year Expenditures** $553,398
MARINA IMPROVEMENTS PROGRAM

Project Description  This is an ongoing fund accumulation project that would fund retrofitting, major repairs, and improvements at the Sacramento Marina.

Project Objectives  Provide clean and well-maintained facilities and equipment. Make improvements to remain competitive with other area marinas.

Existing Situation  The Sacramento Marina recently completed a major renovation of the South Basin. This funding will initially focus on identified needs in the North Basin since those berths were constructed over 20 years ago.

Operating Budget  Replacement of damaged or outdated facilities is designed to reduce maintenance and repair costs.

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This Project Total  $336,000 | $329,383 | $50,000 | $0 | $50,000 | $135,000 | $135,000 |

2011 - 2016 Funding  $370,000
Estimated Project Cost  $706,000
FY2011/12 Funding  $50,000
Prior Year Expenditures  $6,617