



REPORT TO COUNCIL

City of Sacramento

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www.CityofSacramento.org

Staff Report

December 13, 2005

Honorable Mayor and
Members of the City Council

Subject: Community Reinvestment Capital Improvement Program (CIP) Workshop

Location/Council District: Citywide

Recommendation:

Receive comments on the proposed Community Reinvestment Capital Improvement Program (CIP), provide direction to staff on citywide projects to be further considered and direct staff to return to Council in early 2006 with a refined citywide project list including project descriptions and preliminary cost estimates.

Contacts: Cassandra Jennings, Assistant City Manager, 808-5704; Gus Vina, Finance Director, 808-7138

Presenter: Cassandra Jennings, Assistant City Manager

Department: Finance

Division: Budget, Policy and Strategic Planning

Organization No: 1140

Summary:

On October 11, 2005 the City Council authorized staff to begin work on a \$70 million general fund borrowing, adopted a plan to split the proceeds between citywide projects (approximately \$35 million) and neighborhood projects (approximately \$35 million), adopted ranking criteria to be used in evaluating projects and directed staff to bring back a project list for City Council consideration. The intent of this workshop is to receive input from the Mayor, City Council and the public on citywide projects.

Committee/Commission Action: None.

Background Information:

On October 11, 2005 the City Council discussed the \$70 million debt issue as a part of an overall financing strategy for an estimated \$170 million debt financing for capital investment in the City of Sacramento. The planning for this debt financing was done in conjunction with the estimated \$100 million downtown redevelopment debt issue. Although a joint planning process, the two debt issues were always anticipated to be on

separate tracks. In fact, the 2005 downtown debt issue has been completed and input from stakeholders has been ongoing based on project screening and funding guidelines reaffirmed by the Redevelopment Agency (Agency) on November 1, 2005 (Redevelopment Agency Resolution 2005-056). Since it is not necessary to identify specific projects prior to issuance of redevelopment bonds, the Agency and staff will continue to refine priority projects.

This report focuses on the \$70 million debt issue which requires specific projects and activities to be identified prior to issuance. The City Council adopted Resolution 2005-744 (Attachment 1) authorizing work on a Community Reinvestment CIP and establishing ranking criteria to be used in evaluating projects. This program is intended to address a variety of capital needs by providing approximately \$70 million for capital projects. As approved by the City Council the funding will be split between:

- Citywide projects consist of community wide facilities from which the entire City and region would benefit; and
- Neighborhood projects consist of facilities that reside within a specific neighborhood that provide services to that neighborhood (community centers, neighborhood parks, streetlights, library, etc.).

Based on the project ranking criteria adopted by the City Council (Exhibit A) staff has prepared a preliminary list of citywide projects (Attachment 2 provides draft descriptions) to be considered for this capital program:

1. 3-1-1 Call Center
2. Animal Shelter-Cattery Building
3. Fire Station Replacement
4. Human Resources/Finance System
5. Intermodal Transportation Facility
6. Metro Police Center
7. North Area Corporation Yard Office Building
8. Regional Parks

Since the October meeting staff has been contacted by several of the City's non-profit partners to discuss additional citywide projects that could be accomplished by leveraging public/private resources. The following list represents projects that staff has received information on, a summary of these projects is included as Attachment 3 and more detailed descriptions are included as Attachments 4-12:

- A. Art Rehearsal Center (Attachment 4)
- B. Children's Theater of California (Attachment 5)
- C. Community Center Theater Renovation (Attachment 6)
- D. Crocker Museum (Attachment 7)
- E. Discovery Museum History Center Renovation (Attachment 8)
- F. Fairytale Town Security Fencing/Lighting (Attachment 9)
- G. Memorial Auditorium (Attachment 10)
- H. Sacramento Zoo Improvements (Attachment 11)
- I. Unity Center Construction (Attachment 12)

This workshop will allow non-profit organizations and others to provide public testimony on potential projects to be considered for the Community Reinvestment CIP. Projects within the downtown redevelopment area may be considered for funding through the 2005 downtown debt issue.

Next Steps: After this workshop, staff will begin preparing project descriptions, scopes of work, preliminary estimates and establish ranking based on adopted criteria for the citywide project list. Staff will continue to work with the Mayor and City Council to identify neighborhood projects and will return to the City Council in early 2006 with detailed information on the citywide and neighborhood projects to be included in the Community Reinvestment CIP. In addition, staff will seek to identify any other potential funding resources that may support the City Council's priorities.

Financial Considerations:

The source of funding for these projects will be a debt issue. The City has the capacity to make the debt service payments due to the Mayor and City Council's sustainable budget policies and planning in a multi-year context. The source of debt service will be the \$6 million in property taxes taken by the State in FY2004/05 and FY2005/06 and due to be returned to the City in Fiscal Year 2006/07. The \$6 million has, in effect, been written out of the operating budget, and use of the returned property taxes has not been included in the five year forecast of the General Fund. This makes the returned revenue available to support the debt issue without impacting programs in FY2006/07.

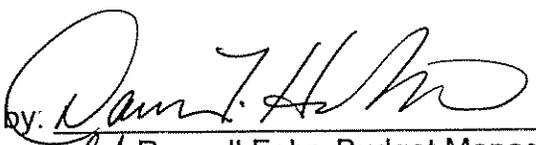
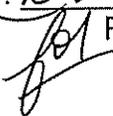
Environmental Considerations:

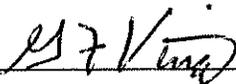
The requested action is not subject to the provisions of the California Environmental Quality Act (CEQA) under the general rule [Section 15061(b)(3)] that CEQA applies only to projects that have the potential for causing a significant effect on the environment. Environmental review for any project, which utilizes funds allocated by the proposed bond issue, will be performed in conjunction with planning, design and approval of each specific project as appropriate.

Policy Considerations:

The proposed debt issue is consistent with both the City's Strategic Plan as well as the sustainable budget philosophy that the City Council has implemented.

Emerging Small Business Development (ESBD): None

Respectfully Submitted by: 
 Russell Fehr, Budget Manager

Approved by: 
Gus Vina,
Finance Director

Recommendation Approved:


ROBERT P. THOMAS
City Manager

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RESOLUTION NO. 2005-744

Adopted by the Sacramento City Council

October 11, 2005

**AUTHORIZING WORK ON THE COMMUNITY REINVESTMENT
CAPITAL IMPROVEMENT PROGRAM**

BACKGROUND

- A. As a result of the Mayor and City Council's commitment to maintaining a sustainable budget and planning in a multi-year context the City of Sacramento is in a unique position to leverage existing funding allowing a Community Reinvestment Capital Improvement Program
- B. The source of funding for the proposed community reinvestment program will be a debt issue. The source of debt service will be the \$6 million in property taxes taken by the State in Fiscal Year 2004/05 and Fiscal Year 2005/0606 and due to be returned to the City in Fiscal Year 2006/07.
- C. The proposed funding plan will benefit our communities by allowing for needed facility improvements, replacements and additions that are only possible when one-time funding is identified.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- Section 1 The City Manager and City Treasurer are authorized to begin work on a General Fund borrowing of approximately \$70 million to be used for community reinvestment capital improvements;
- Section 2. The \$70 million Community Reinvestment Program allocation will be split equally between citywide projects and neighborhood projects;
- Section 3. The project recommendation criteria as identified in Exhibit A and B shall be used by staff in evaluating citywide and neighborhood capital projects, and
- Section 4 Upon completion of project identification, ranking and preliminary scoping staff will bring forward to the City Council a project list for consideration.

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Exhibit A – Citywide Project Ranking Criteria

Exhibit B- Neighborhood Project Ranking Criteria

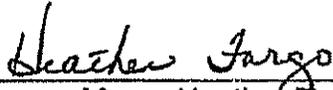
Adopted by the City of Sacramento City Council on October 11, 2005 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters and Mayor Fargo.

Noes: None

Abstain: None

Absent: None



Mayor Heather Fargo

Attest:



Shirley Concolino, City Clerk

Exhibit A

Citywide Project Ranking Criteria

- Capital Project
 - Construction/Development of a Capital Improvement, not for operations
- Funding/Financing
 - No other funding sources available
 - General Fund commitment will leverage other private/public resources
 - Proposed funding will allow the completion of an existing project
- Readiness
 - Prior community input on the proposed project
 - Project can be implemented in 2-5 years
 - Staff has the capacity to deliver the project
 - Project is achievable and sustainable
- Impact
 - Project will be a catalyst activity
 - Project meets multiple goals of the City
 - There is a significant benefit to the community
 - Creates significant efficiencies (consolidation of services, energy efficiency, operational)
- Critical Need
 - Ability to maintain City services
 - Ability to support City Operations

Neighborhood Project Ranking Criteria

- Capital Project
 - Construction/Development of a Capital Improvement, not for operations
- Funding/Financing
 - General Fund commitment will leverage other private/public resources
 - Proposed funding will allow the completion of an existing project
- Readiness
 - Prior community input on the proposed project
 - Project can be implemented in 2-5 years
 - Staff has the capacity to deliver the project
 - Project is achievable and sustainable
- Impact
 - Project will be a catalyst activity
 - There is a significant benefit to neighborhood
 - Project provides needed infrastructure
 - Project addresses existing blighted conditions
- Critical Need
 - Ability to maintain City services
 - Ability to support City Operations

**COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM
"DRAFT" DESCRIPTIONS OF CITYWIDE PROJECTS**

1. **311 Call Center:** Rehabilitate the current 911 building (20+ years old) to house the new 311 City Call Center. The spaces would be renewed and new equipment for 311 services would be included in this project. The concept design has already begun. Construction documents and permits could be ready within 3-4 months with construction to follow. The estimated project cost for this project is \$7 million.
2. **Animal Shelter-Cattery Building:** Construction of a cat shelter is in alignment with the recommendations of the Human Society of the United States Blue Ribbon Committee which evaluated animal care operations several years ago. Cats are currently contained in one small area with limited methods for making the cats available for adoption and isolating sick animals. The concept design for the cattery is complete. The working drawings (bidding documents) will be started this month after the contract for the consultant has been finalized. There is an existing Animal Care CIP (GA12) with funds for design and partial funds for construction, but additional funds are needed to complete the construction. The estimated project cost is \$2 million and the project currently has \$500,000 budgeted.
3. **Fire Station Replacement:** Replacement of fire stations will include potential acquisition of and construction of replacement station and land. The Fire Chief will return to Council in early 2006 for a workshop to establish the priorities for replacement of stations. The goal is to replace at least one station with General Fund debt from this issue and discuss the sale of surplus fire station sites to provide additional funding for future replacements. Stations being considered for replacement include Station #4 (Alhambra & K), Station #10 (Fruitridge near 66th St.), Station #14 (Loaves & Fishes) and Station #15 (W. El Camino & Truxel). Staff is estimating that the replacement cost for a single fire station is approximately \$7 million.
4. **Human Resources/Finance System:** The City must replace its core human resources and financial systems with a single integrated citywide system. The new system would replace the current citywide operating systems and departmental stand alone cost accounting and project management "shadow systems." The plan is to implement the new core financial system on July 1, 2007, and core human resources system on January 1, 2008. Overall project costs are estimated at \$20 million including software, consultant support of implementation and conversion, and city staff support. In reviewing available funding options staff has identified \$15 million in existing resources that could be used to fund the majority of this project.

**COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM
"DRAFT" DESCRIPTIONS OF CITYWIDE PROJECTS**

5. **Intermodal Transportation Facility:** A potential short range project, prior to track relocation, is Historic Depot Refurbishing, estimated at approximately \$8 million. In conjunction with track relocation, potential projects include a pedestrian connection between the rail passenger platforms and Historic Depot (estimated \$4 million), a pedestrian connection between the Intermodal and the Central Shops (estimated \$6 million), a pedestrian/bicycle undercrossing (estimated \$6 million), light rail station relocation (estimated \$5 million) and Westside Access (estimated at \$8 million).

6. **Metro Police Center:** Lease or purchase of an accessible site and building for an 8-10 year period within the greater downtown area. The building would range in size from 70,000-80,000 sq.ft. of office space and would house 125–200 staff. The site would provide secure parking assets for use by Police Detectives and other administrative staff. This will free up office workspaces at the City's two Police Substations and the Public Safety Headquarters for use by some of the current staff and recently augmented 67 sworn FTE. The City funds will provide for tenant improvements and lease initiation. The estimated cost of this project is \$15 million.

7. **North Area Corporation Yard (NACY) Office Building:** The existing North Permit Center lease will expire in March 2009. The proposed project is to plan, design and construct a new office building which will serve as the City's North Permit Center and miscellaneous site improvements including a new traffic signal at Kenmar Road and Del Paso Road. Anticipated construction completion is December 2008. The estimated cost of this project is \$24 million which will be shared across the City's general fund, enterprise funds and other special funds. The general fund portion of the project is estimated at \$7 million.

8. **Regional Parks:** Assessments against new development are not available for funding regional parks. Providing city funding would allow leveraging of outside funding sources. Regional Park development can be phased based on the funding available.

**COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM
"DRAFT" DESCRIPTIONS OF NON-PROFIT PARTNER PROJECTS**

- A. **Art Rehearsal Space:** Provide funds for lease/purchase of the building across from the Music circus (currently the midtown athletic club) and convert the building into rehearsal space and office space for the California Musical Theater Company and others. The Music Circus, Ballet, Symphony, Opera and others would use the Facility. Extent of design and remodel need to be balanced with terms of lease. The City funds would be augmented by Arts funds for lease back of office or potential rehearsal space user fees. The project is estimated at \$3 million to \$10 million ranging from acquisition to total rebuilding of space.
- B. **Children's Theater of California (CTC):** Relocation of B Street Theater to the new Sutter Hospital complex in Midtown Sacramento is planned. City funding would be supplemented with other sources. The CTC will be a 615-seat, two-theatre performing arts complex. The main theatre will seat approximately 365, with an additional theatre seating approximately 250. The preliminary project cost estimate for the CTC land acquisition, construction, and other related costs is \$23.8 million. This estimate does not include any anticipated financing costs. The CTC project could be as much as 42% funded if the City chooses to allocate \$3 million through Community Reinvestment bonds (and \$7 million in BID financing is secured).
- C. **Community Center Theater Renovation:** The refurbishment of the community center theater (35 years old) includes 1) expansion of the lobby area including additional restroom facilities, 2) updating of the House (seating Area) including improved ADA access, and 3) much needed backstage technical upgrades and loading dock expansion. The conceptual design of this project has been proposed by the Theater Stakeholders and presented to City Council in 2004. The updated total project is estimated to be in the \$70 million range. City funds in the amount of \$5 million could provide for the design and construction documents only. Other funding such as a ticket service charge or naming rights, will be required to complete the project. Alternative project designs may be considered as a way to reduce the scope and cost of the project.
- D. **Crocker Art Museum:** Stabilization and renovation of the current facility, and construction of a new 100,000 square foot addition that will triple the size of the Museum. To date, lead gifts total \$49.3 million against the fundraising goal of \$75 million. The project is on schedule to break ground in late 2006 with the City's *New Museum* opening to the public in 2008. The *New Crocker* will be a powerful force in redefining the Sacramento Riverfront and the City's downtown core; it will elevate Sacramento as a destination city and fuel economic vitality. The Board of the Crocker Art Museum Association (CAMA) is pursuing \$20-25 million in City funding to make this expansion project a reality.

**COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM
"DRAFT" DESCRIPTIONS OF NON-PROFIT PARTNER PROJECTS**

- E. **Discovery Museum History Center Renovation:** The History Center is now 20 years old and is in need of a wholesale renovation to capture the Gold Rush legacy of Sacramento. A project budget of \$500,000 is estimated to design, fabricate, refurbish, renovate and repair exhibits for the History Center that represents the community and its role in the Gold Rush.
- F. **Fairytale Town Security Fencing/Lighting:** Provide grant to Fairytale Town to construct: 1) renovation and expansion of restrooms; 2) new decorative metal fence completely surrounding the facility with appropriate entry and exit gates; 3) new slurry seal for walkways; and 4) new additional lighting. The designs can be completed quickly. The City's funds would match private donations of \$50,000.
- G. **Memorial Auditorium:** Top priority repairs and maintenance as identified in a comprehensive study of maintenance and restoration needs for the historic Memorial Auditorium total \$6.1 million. Additional items identified to improve the Memorial Auditorium (not yet estimated by Project Estimators) add an additional \$4.4 million in potential projects. The total estimated project cost is \$10.5 million.
- H. **Sacramento Zoo Veterinary Hospital/Improvements:** Provide grant to the Zoological Society to construct a new veterinary hospital to treat the zoo animals. This is required for accreditation. The design of the facility is complete and building permits are ready. City's funds would match private donations of \$1,200,000. Provide grant to construct or renovate antiquated animal enclosures, including giraffe, required for accreditation. Requesting additional \$1,950,000.
- I. **Unity Center:** The non-profit Capital Unity Council was formed in June of 1999. The Unity Center project proposal is to build an interactive learning and exhibition center at 16th and N Streets memorializing the culture, history and diversity of the people of California. The Capital Unity Council has secured a \$2.2 million grant from the California Cultural and Historical Endowment (CCHE) and a \$1 million leadership gift from Mort and Marcy Friedman. The cost to remodel the leased facility and construct a third floor will be \$6 million. The additional \$800,000 required to complete the project, will be raised through our capital campaign. Construction can begin the first quarter of 2006 and be completed by January 2008.

ART REHEARSAL SPACE

The City of Sacramento has the opportunity to provide funds to secure the property currently known as the Midtown Athletic Club for the benefit of the local performing arts organizations. The property may be leased and/or purchased.

The property is located on the same block as the Music Circus and the Sacramento Theater Company. The space would be converted to desperately needed rehearsal space to serve multiple arts organizations. In addition, the space may be for joint office space to serve two or more of the local arts organizations. The operating costs of this facility could be partially offset through the lease of office space by local arts organizations.

The Music Circus, Ballet, Symphony and Opera all have the potential to utilize this space.

The project is estimated at \$3 million to \$10 million to include purchase or lease options for rehabilitation or demolition and reconstruction.



B STREET THEATRE AND THE CHILDREN'S THEATRE OF CALIFORNIA

PROJECT OVERVIEW

Currently, The B Street Theatre's Children's Theatre program is forced to turn away thousands of elementary school students due the limited size of our facility. With a long history of steady growth, The B Street Theatre organization is now poised for expansion with a new building to house its well recognized programs.

The new theatre complex will provide dedicated space for the Children's Theatre of California (CTC), which will be the premier theatre for children and their families in the State. This complex will also serve as a major economic, cultural, and artistic resource for the City of Sacramento.

FACILITY DESCRIPTION

The Children's Theatre of California will be an innovative, two-theatre performing arts complex located at 27th and Capitol Avenue.

- Main 365 seat theatre to primarily house children's theatre programming
- Second 250 seat theatre to showcase B Street Theatre productions
- Total projected size of complex is 51,000 square feet

PROJECT TIMELINE

Over the past five years, the B Street Theatre has worked with Sutter Health to secure a site for the project. A letter of intent was completed in June of 2004 and the project has been in an early development phase, which will be completed in early 2006.

A number of milestones have been completed to date:

- Donation of land, cash and site development work by SMCS
- Development of a facility program with Fisher Dachs Theatre Consultants
- Completion of an EIR in partnership with SMCS
- Development of a business plan
- Hired new Managing Director to assist with project administration
- Retained consultants to organize the fundraising campaign
- Developing innovative project financing package in partnership with Mid-Town restaurant owners

The remaining initial planning effort combined with the final planning and funding efforts will be executed over the next three years ('06 – '08). The actual construction period is estimated to take an additional 18 to 24 months ('09 – '10).

PROJECT COSTS AND FUNDING

The preliminary project cost estimate for land acquisition, construction, and other related costs is \$23.8 million. This estimate does not include any anticipated financing costs, and may be subject to change (including construction cost escalation).

The CTC project will receive funding from a Mid-Town Restaurant Business Improvement District. Support from the BID will fund approximately \$5 million in project financing. A second arts and business partnership may also be established through the formation of the Sutter Property and Business Improvement District (PBID). These funds could finance an additional \$2 million. Additional fundraising activities are on-going for the project and a number of private, lead gifts are being cultivated.

This project could be as much as 42% funded if the City chooses to allocate \$3 million from the Community Reinvestment bonds (and \$7 million in financing is secured).

Sacramento Community Center Theater Renovation Project

The Sacramento Community Center Theater Renovation Project is an important and vital step in the development of the Downtown Entertainment District. The Theater, built in 1974, has not been renovated since its inception. Today's audience expects a higher level of comfort, convenience and quality with regard to their performing arts venue. Equally important is the role that the theater renovation plays in the economic development of the downtown area.

To date the City Council has directed Staff to do an initial needs assessment and conceptual design based on current theater needs and industry trends. The information has been updated to include current construction costs and possible alternative designs.

This includes updated project costs divided into three sections: 1) a full renovation, 2) an alternative design, and 3) the costs for periodic maintenance.

1. The full Renovation as suggested by the Stakeholders Committee, including all areas of the Theater, is projected at \$70 million. This plan was designed to meet both the facility patrons and facility users' needs. This plan also allows for the growth and development of the artistic and economic facets of our Arts Groups.
2. The Alternative design identifies those areas most acutely affecting the basic comfort levels of the patron and enhanced ADA access to the main floor seating area, while providing critically needed space in the backstage area. Estimated at \$50 million.
3. Periodic repairs are those repairs that will be necessary to maintain the integrity of the facility and the basic creature comforts. They will include minimal ADA improvements and replacement of seats and carpet at current levels. The work noted in this area is included as part of the project in each of the other renovation alternatives. Estimated at \$6.2 million.

Other renovation alternatives can be considered however more time would be needed to identify and estimate their associated costs.

Crocker Art Museum

The Crocker Art Museum currently finds itself at the most exciting point in its history. With a leading investment from the City of Sacramento, the Crocker's bold expansion project will proceed on-schedule - breaking ground in late 2006 and opening to the public in 2008. The *New Crocker* will be a powerful force in redefining the Sacramento Riverfront and the City's downtown core; it will elevate Sacramento as a destination city and fuel economic vitality. The Board of the Crocker Art Museum Association (CAMA) is pursuing \$20-25 million in City funding to make this expansion project a reality.

Since 1885, the Crocker Art Museum has served as Sacramento's leading cultural institution. As the first public art museum west of the Mississippi River, the Crocker is home to impressive collections, award winning educational and outreach programs, and dynamic exhibitions. The Museum and its collections are owned by the City of Sacramento. The institution will be able to better fulfill its mission and answer the community's growing demand for services in an expanded facility. A number of deficiencies currently challenge the Crocker: less than 4% of the Museum's treasured permanent collection can be on view at any time, the historic structure is sinking and needs stabilization, and dedicated space for growing community and education programs is non-existent.

To remedy this, the Museum's Co-Trustees, the Mayor of the City of Sacramento and the Board of the non-profit, Crocker Art Museum Association (CAMA), together decided capital expansion was necessary. In 2000, the Museum began its formalized expansion process. This October, City Council approved the commencement of construction drawings to build a 100,000 square foot addition. The *New Crocker* will triple in size and stand as a defining symbol and architectural icon for our City. Highlights of the new building include:

- Increased accessibility for all
- Three times the current space for the permanent collection
- Four times the current space for changing 'blockbuster' exhibitions
- 300-seat auditorium and an Education Center with studio art classrooms
- Café with indoor and open-air seating in a new courtyard
- Flood-safe, state-of-the-art facilities to protect the collections; a City asset

To help fulfill the Co-Trustee's vision, CAMA has worked diligently over the past five years on fundraising. From a small number of donors an extraordinary \$49.3 million has already been committed. Never before have private individuals made such an investment in a City facility. Despite the unprecedented success to date, we are far from our construction goal of \$75 million. A lead investment of \$20 – 25 million by the City is needed to help close the gap and ensure that this project becomes a reality, on time.

A significant investment from the City will not only honor those citizens who have made a selfless gift for the public good; it will encourage other donors to follow suit. The completion of the *New Crocker* can be held as a model for the construction of other future landmark projects that will help define Sacramento as a world-class city.

DISCOVERY MUSEUM PROPOSAL FOR CITY FUNDING

Organizational History: The Gold Rush History Center was established in 1985 as the Sacramento History Center. It was intended to become Sacramento's Gold Rush Museum with its major focus on the California Gold Rush of 1849. The Museum houses one of the largest gold collections in California as its feature exhibit. While the Gold Rush History Center welcomes over 7,000 students and 60,000 visitors annually, it is in need of updating its current exhibits and expanding its programs to serve a broader audience. In 1994 the Sacramento History Center was merged with the Sacramento Science Center/Junior Museum to become the Discovery Museum. At that time the two museum were intended to be shaped into one "general museum." Within five years, the Board of Directors realized that the two museum attracted very different audiences and donors, and that each required very different marketing strategies. Over the past three years, the Discovery Museum has strived to get the Sacramento History Center back on track to becoming the Sacramento Gold Rush Museum. The Museum is now referred to as the Discovery Museum Gold Rush History Center and is positioning itself for legally changing its name to the "Sacramento Gold Rush Museum" by 2007. On the other hand, the Discovery Museum Science & Space Center is currently seeking occupation of the PG&E Power Station in downtown Sacramento to relocate and expand its programs.

Gold Rush History Center Need: Because the Science & Space Center is researching and seeking another location for its relocation and expansion, the Board of Directors is interested in securing bond revenues for the Gold Rush History Center instead. If successful in garnering the PG&E property, the Science & Space Center may be eligible for Economic Development funds. This Gold Rush History Center (Sacramento History Museum) is over 20 years old and is in need of exhibit enhancements, upgrades, repairs and expansion in order to better tell the story of the Gold Rush, which is Sacramento's legacy. It is estimated that at least \$500,000 is needed to properly overhaul the existing exhibits and displays.

Use of Bond Revenues: The Discovery Museum has been developing ongoing plans for the Gold Rush History Center upgrades and redesigns for the past three years. The bond revenues would be utilized to the complete the following projects:

- \$50,000 needed for exhibit planning and designing for the entire Gold Rush History Center.
- \$50,000 needed to fabricate alarmed gold cases that would sit on the main floor, so that visitors will experience the Gold Rush at the beginning of the Museum tour, rather than in the middle.
- \$100,000 needed to fabricate and install two major exhibits that complete the Gold Rush story, i.e., *The Road to Alto California* (Hispanic presence in the Gold Rush) and *A New Freedom* (African American presence in the Gold Rush).
- \$100,000 needed to refurbish and enhance two existing exhibits, i. e. *First Peoples* (Maidu Indians of the Gold Rush) and *Chinese in the Gold Rush* (Asian presence in the Gold Rush).
- \$100,000 needed to renovate and relocate existing exhibits throughout the Museum, so that they are in chronological order.
- \$50,000 needed to fabricate a new archaeology exhibit under the existing glass floor.
- \$50,000 needed to upgrade, repair, create and install improved signage inside and outside the Museum including ADA compliant materials.



Capital Improvement Projects

"A children's dream land... A magic wand is waving over a small section of our beautiful Land Park changing children's dreams to reality... Fairytale Town, built of the dreams, fantasies and laughter of happy children."

So proclaimed the very first brochure published by the Friends of Fairytale Town in 1956, to help raise funds to build an innovative new "storybook" park in Sacramento that would "...depict classics in children's literature and be among the child's first contacts with life and human relations." Since opening in 1959, Fairytale Town has welcomed millions of children through Humpty Dumpty's gate to the magical world of literature and the imagination.

Now 47 years old, Fairytale Town remains a vibrant and meaningful destination for families from all over the Sacramento region and all over the world. As we welcome our fourth generation of visitors to the park, it is essential that we preserve the sets that grown-ups remember and add new attractions and new dimensions so that we can continue to spark the imagination and promote literacy and education of children.

The listed projects are part of Fairytale Town's Strategic Plan. Funds are needed to make our dreams a reality and to better entertain, enlighten and inspire children and families in our community.

General Project List

The projects listed below would not only improve Fairytale Town for the 200,000-plus annual visitors it receives, they would also improve William Land Park and the community as a whole. Additional park-specific improvements including a Bookshop, Activity Center and Interpretive Signage are also included in the Strategic Plan.

Walkway Lighting

For the safety of our guests, Fairytale Town would like to install lighting along its walkways. In addition to improving safety, the new lighting would also improve Fairytale Town's ability to earn revenue by making the park a more desirable rental facility for after-hours events. Estimated cost is \$150,000

Expansion of Restrooms

To better serve our guests, Fairytale Town would like to expand the restrooms located on the south side of the park. Estimated cost is \$250,000.

Perimeter Fencing

To improve security and the exterior appearance, Fairytale Town would like to replace portions of its chain-link and barbed wire fencing with wrought iron fencing. Estimated cost is \$300,000.

Walkway Resurfacing

For the safety of our guests, Fairytale Town would like to resurface the walkways through the park. Last done in 2000, the new surfacing decreases trip and fall incidents and greatly enhances the appearance of the park. Estimated cost is \$75,000.

Book Shop and Offices

To better serve our guests and generate revenue, we hope to build a book and gift shop. To serve our staff, we wish to build an office with storage and a classroom. Estimated cost is \$250-500,000 each.

For more information please contact Fairytale Town's Executive Director Kathy Fleming at 916-264-7060 or via email at kfleming@fairytaletown.org

Memorial Auditorium Project Needs

The 1927 Memorial Auditorium is one of the architectural gems in the downtown Entertainment District. In 2004, at the urging of preservation groups and City staff, the Sacramento Convention Center hired Historic Resources Group, LLC to develop a maintenance and preservation plan that would assure the correct guidelines for maintaining and preserving the buildings' significant features and insuring that the Memorial Auditorium would be available to future generations. To this end a Stakeholder Committee was formed, with representatives from the various preservation interest groups, City Staff and the Design preservation and Review Board. The proposed list is a compilation of information derived as a result of the work done by the Historic Resources Group and the stakeholders committee. The first half of the list contains projects that were identified and cost projected (\$4 million). The second part of the list contains additional projects provided by the Stakeholders Committee and Friends of Memorial Auditorium non-profit group and contains very preliminary cost estimates.

CONCEPTUAL COST ESTIMATE FOR SELECTED WORK ITEMS:

<u>Item</u>	<u>Description</u>	<u>Amount</u>
1	General requirements	\$ 131,000
2	Hazardous materials report	\$ 1,500
3	Roof Leak Repairs & Preventative Maintenance	\$ 83,000
4	Exterior finish cleaning and repairs	\$ 219,000
5	Waterproof basement walls	\$ 765,000
6	Repair Balconettes & Window Sills	\$ 20,000
7	Add three-stop elevator	\$ 116,000
8	Portico terra cotta and Travertite Repairs, and Portico vault finish and lobby ceiling restoration	\$ 200,000
9	Lighting and Sound Infrastructure	\$ 500,000
10	Exterior building accent lighting	\$ 350,000
11	Sacramento Memorial Auditorium History Room Construction (excludes exhibit design and production)	\$ 475,000
12	Stage house addition and loading dock	\$ 1,500,000
Subtotal		\$ 4,360,500
Contingency/ soft costs at 40%		\$ 1,744,200
Historical Studies Group Recommended Total		\$ 6,104,700
13	Mens & Womens Bathroom Renovation	\$ 640,000
14	Lobby Terraces	\$ 700,000
15	Chimes Renovation	\$ 105,000
16	Balcony Curtain Restoration	\$ 70,000
17	Second Tier Window Covering Design & Install	\$ 30,000
18	Bus and ADA Drop-off on 15th & 16th Streets	\$ 500,000
19	Refurbish Catering Area and Build Green Room	\$ 250,000
20	Interior Directional Signage, ADA Compliant	\$ 75,000
21	Refurbish Committee Rooms	\$ 150,000
22	Finish Pipe Organ Chambers	\$ 15,000
23	Complete Interior Electrical Modernization	\$ 190,000
24	Estey Organ Renovation (Digital)	\$ 310,000
25	Outdoor Smokers Patio	\$ 30,000
26	Exterior Landscaping Plan	\$ 50,000
Subtotal		\$ 3,115,000
Contingency/ Soft Costs at 40%		\$ 1,246,000
**Friends Of Memorial Aud. Additional Needs Subtotal		\$ 4,361,000
Total		\$ 10,465,700

*Prepared by Construction Cost Consultants & Historic Resources Group, LLC

** Costs are general projections as estimated by Friends of MA and have not been formally assessed

SACRAMENTO ZOO IMPROVEMENTS

December 2005

Sacramento Zoological Society Bond Request **Total \$3,150,000**

Project summaries

Veterinary Hospital **\$1.2 Million**

This 5,000 sq ft facility will greatly improve the zoo's ability to care for the animal collection through enhanced preventative care and emergency surgery. Visitors will be able to observe procedures through viewing windows.

Giraffe Barn **Approx. \$1.5 Million**

New giraffe barn that would allow for a breeding group of giraffe and supervised public feeding. The existing barn is in disrepair and has significant pest infestation. The new facility would be designed to improve temperature control in the winter and a chute mechanism to allow for medical treatments. It will also include stalls and separate holding pens to support a breeding program.

This could be built in phases.

Primate exhibit **Approx. \$350 K**

This is the second of two primate enclosures that must be replaced or plans in place before the next accreditation inspection anticipated in late 2007. The new enclosure would be modeled after the very popular lemur exhibit that was completed in 2004.

Hyena exhibit **Approx. \$100 K**

This is the last of the outdated concrete moated exhibits next to the snow leopards. Renovations would eliminate the concrete and add significant ground space for the animals



C A P I T A L
unity council

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The non-profit Capital Unity Council was formed in June of 1999 after the arson of three Sacramento-area synagogues, the murder of a gay couple in Redding, California, and an outbreak of other hate crimes. Recognizing California is not about hate, within days after the arson at the temples, thousands of residents, elected officials and clerical leaders held rallies, both as a show of solidarity and to raise funds for two purposes: to rebuild the horribly damaged synagogues and to begin an effort to create a Center for the study and celebration of diversity and unity. The mission of the Council is *“to create an inclusive environment of understanding, acceptance, respect, and the celebration of differences with programs that provide opportunities for learning, partnerships, coalition building, access to services and information, promotion of sound public policy, and assembly at a future Unity Center”*. With the active engagement of various focus groups, the Council has developed a project proposal to build an interactive learning and exhibition center at 16th and N Streets memorializing the culture, history and diversity of the people of California. The Council envisions the Center as a community resource, a gathering space and an educational institution for the study and celebration of diversity and unity.

The Council currently has a 50 year lease with the Sacramento City Unified School District for a building located at 16th and N Streets adjacent to the State Capitol. The Capital Unity Center will include library and research facilities, as well as exhibits on broad-based social issues. It will provide a venue for expanding each visitor’s appreciation of California’s diverse population and it will demonstrate how California’s heritage and history were formed and shaped by many cultures.

The Capital Unity Council has secured a \$2.2 million grant from the California Cultural and Historical Endowment (CCHE) and a \$1 million leadership gift from Mort and Marcy Friedman. The cost to remodel the leased facility and construct a third floor will be \$6 million. We are requesting \$2 million from the City of Sacramento, which will provide the Council with a total of \$5.2 million for this project. The additional \$800,000 required to complete the project, will be raised through our capital campaign. These funds won’t be needed for the project for approximately 15 months. We will begin the remodel of the building on January 1, 2006 and complete the project by January 1, 2008.

With \$2 million in funding from the City of Sacramento, the Capital Unity Council Center will become a reality and the 100,000 kids who visit the State Capitol each year, will have the opportunity to visit the Unity Center and have an experience that will inspire their hearts and minds.