

YEAR 2

SACRAMENTO COMMUNITY/CONVENTION CENTER

ANNUAL REPORT

JULY 1, 1975 - JUNE 30, 1976

CITY OF SACRAMENTO

Mayor: Phillip L. Isenberg

Council: Anne Rudin
Manuel R. Ferrales
Blaine H. Fisher
R. Burnett Miller
Callie I. Carney
Lloyd Connelly
Michael S. Sands
Robert T. Matsui

City Manager: Walter J. Slipe

Community Center Administration:

General Manager: Sam J. Burns
Assistant Manager: Leonard Zerilli
Operations Supervisor: Frank Puccinelli
Box Office Supervisor: Norma B. Ricketts
Events Coordinator: Mike Stauffer
Booking Coordinator: Toni Ellingson

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INTRODUCTION

Contained herein is "YEAR 2". This second annual report for the Sacramento Community/Convention Center provides statistical data July 1, 1975, through June 30, 1976.

We have provided detailed breakdowns of the usage by building and type of events. Also included is the financial report as it relates to each of the Center facilities and the various revenue producing sources of the complex, i.e. rentals, food and beverage, box office.

No attempt is made to establish year to year trends since this is only the second year of full operation. However, we did try to indicate increase or decrease in certain instances.

The reader is cautioned that the operating results, although similar to last year, are not necessarily to be considered standard for succeeding years. A trend, to be compared, should take three to five years of full operation.

This second year shows a decrease in actual scheduled event day activity usage of three percent. To eliminate those 1974 grand opening events scheduled and co-sponsored by the building would account for this decrease. This also holds true for the attendance this second year. Of particular note, though, is the revenue derived from all sources. YEAR 2 is less than one percent (.008) decrease.

The Center is the magnet for people centered events. With one or more buildings in use (301 calendar days this past year) it is a fact that activity is pursued within the Center. A continual sales effort is maintained by all Center personnel in the service offered the guest so that this activity will increase in quantity and quality.

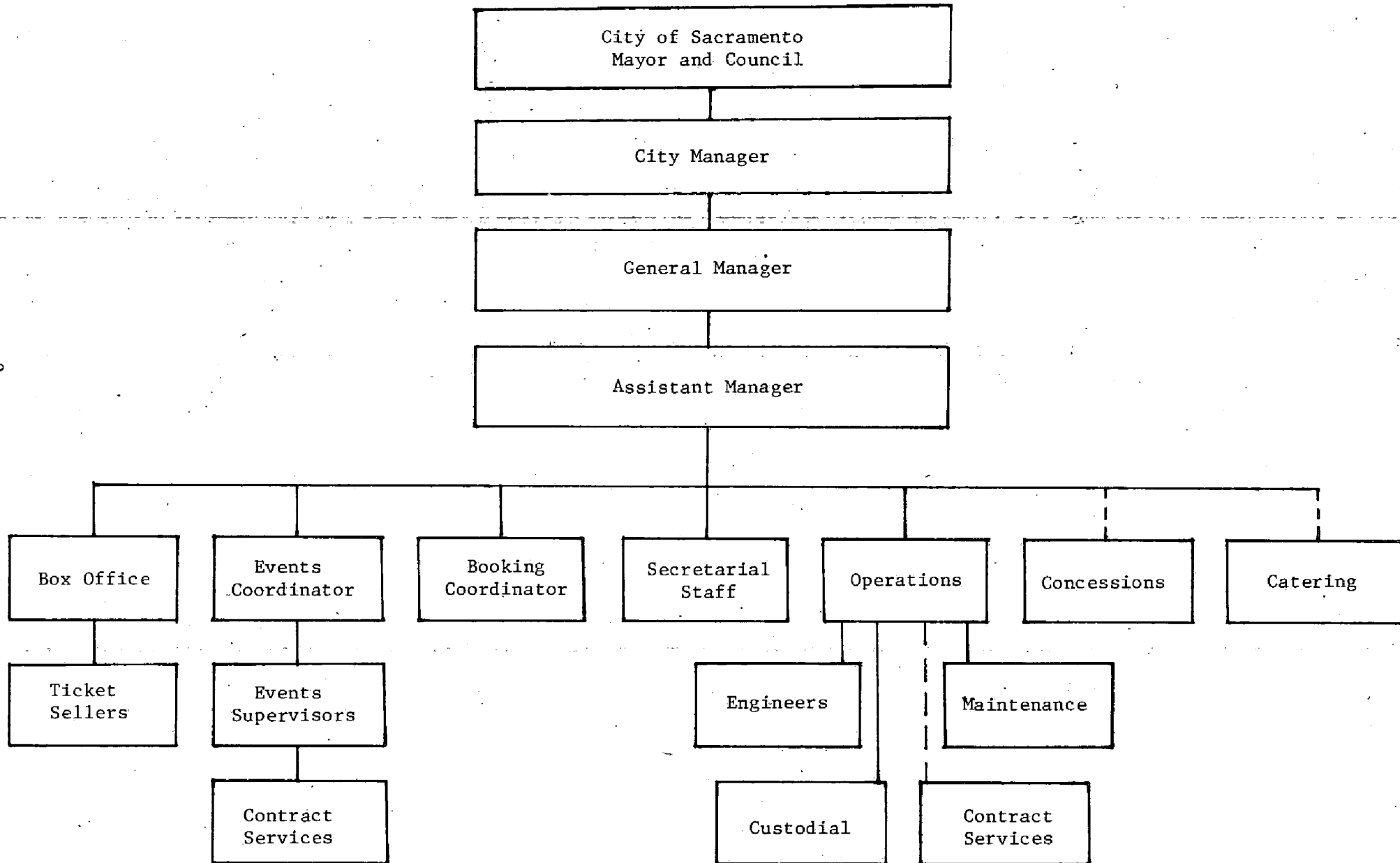
This effort has resulted in return business, a key factor in the success of any community center. This theme also creates a reputation of concern for the licensee and their guests.

After two years, we are continuing to identify the strengths and weaknesses in our sales and service efforts. More importantly is the tie-in of all personnel under the one umbrella to insure cohesive unity. This is accomplished through the transfer of Operations personnel to the Community Center from Public Works.

Our desire to add even greater impact to the community and convention scene leads us to the third year with even more intense determination. The coordinated efforts of the Community Center staff and the Convention and Visitors Bureau can only lead us to our objective of continuing activity.

Sacramento Community/Convention Center

ORGANIZATIONAL CHART



CENTER PROFILE

The Community Center with its four buildings is managed through the City of Sacramento by the General Manager and Assistant General Manager. A number of divisions have been established to provide leadership in appropriate areas of responsibility:

Booking Coordination

The coordination of building use and issuance of contracts and permit agreements is the major function. This year, 345 license agreements and 58 permit agreements were issued through this office. This represents all the building usage for the year. A vital part is the follow-up necessary with licensees to insure that all requirements of the City are met before the contract is consummated.

Event Coordination

Once the activity is scheduled and contracts issued, the coordination follows. This represents all details required to the final successful conclusion of the event. Servicing is the key. This division provides the professional guidance necessary. All forces are brought into the activity through the personal contact with this office. The support forces include other divisions within the department and/or outside contractors.

Box Office

All admission events are handled through the Community Center Box Office. This division, unlike others, is a revenue source. YEAR 2 shows an increase of 12.5 percent in revenue over the first year. An additional 5 percent was received in admission tax for this same period.

With the control of all money handled through this office, the licensee is assisted from the initial scaling of the facility through the final settlement at the conclusion of the event. In addition to the tag system of ticket sales through outlet agencies, this year computer tickets were available through BASS and Ticketron. One of the objectives here is to enable the guests to purchase their tickets as conveniently as possible.

Operations

The physical plant and related services is the responsibility of this division. The employees insure the comfort of Center guest and the proper setups for all events scheduled. This task is accomplished through the efforts of full-time employees and supervision over outside contractors.

Although this division has been provided through Facility Maintenance of the City, a transfer of all operations to the Community Center Department will be completed for the third year.

Concessions

The single item food stuffs and all alcoholic beverages are provided Center guests through Volume Service. The service provided to guests has meant an increase of 3 percent to the City in revenue paid by this exclusive concessionaire.

Catering

Banquet and/or coffee service is provided to the organizations meeting here through a permit issued one of eight possible caterers. The Center provides the licensee a list of food purveyors that are qualified to serve into the Center.

This year, this phase of operation accounted for a decrease of 52 percent in revenue compared with the same period for the year prior. This is the single most alarming area that needs reevaluation. Of the number of catered event days, 41 percent of these were coffee service. An analysis and recommendation for change in this area is being pursued.

FACILITIES

The diverse buildings continue to prove beneficial to organizations. A concerted effort is made to book events into the facility that would best suit the requirements of the licensee.

During this next year, greater emphasis will be exerted to book more flat shows into the Exhibit Hall. The conventions that are presently scheduled have more exhibit requirements than most of those during the past two years.

The Theater still continues to grow in prestige and acceptance. This is evidenced by the increase in use and, in particular, sold out events.

Refurbishing of Memorial Auditorium should commence this year with an architect already assigned to study needs. With the renovation this year, the Auditorium will also celebrate its golden anniversary.

SUMMARY

As we reflect upon this YEAR 2 report, we are generally pleased. Convention organizations, concert promoters, and industry are looking to the Sacramento Community Center.

Family shows such as Ice Follies are expanding their performances here to meet the needs of the community. Concert artists, i.e. Neil Diamond, Roberta Flack, Johnny Mathis, Glen Campbell, and Helen Reddy, are booked into our Theater due to the reputation the facility has.

We look forward to the future with confidence. Event prospects and convention bookings are being calendared daily. As we implement change, we are optimistic that even more use will be made of the facilities. It is our hope that every citizen takes the opportunity to attend any one of the diversified programs. It is our design that we truly become the Community/Convention Center.

Sacramento Community Center

USAGE PER BUILDING
1975-76

<u>Month</u>	<u>Memorial Auditorium</u>	<u>Theater</u>	<u>Activity Building</u>	<u>Exhibit Hall</u>	<u>Monthly Total</u>
July	12	4	7	5	28
August	23	13	14	5	55
September	7	7	19	13	46
October	18	17	20	16	71
November	13	7	30	16	66
December	16	18	12	6	52
January	13	12	15	9	49
February	12	14	18	10	54
March	22	22	42	22	108
April	21	18	44	19	102
May	22	17	25	25	89
June	22	9	25	6	62
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TOTAL USES PER BUILDING	201	158	271	152	782
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Sacramento Community Center

USAGE BY TYPE OF EVENT
1975-76

"A" Actual Event Day
"B" Move In/Out, Rehearsal

	Exhibit Hall		Activity Bldg.		Theater		Mem. Aud.		Totals	
	"A"	"B"	"A"	"B"	"A"	"B"	"A"	"B"	"A"	"B"
Banquets/ Receptions	23	2	56	1	4	-	3	-	86	3
Classical: Ballet, Symphony, Opera	-	-	-	-	30	15	-	-	30	15
Contemporary	3	1	-	-	47	4	8	-	58	5
Conventions	50	12	80	6	29	4	19	7	178	29
Country	-	-	-	-	-	-	4	-	4	-
Family	-	-	-	-	5	1	34	19	39	20
Government	14	-	94	1	3	-	5	-	116	1
Rock	7	-	-	-	-	-	23	-	30	-
Service: Fraternal/ Religious	7	1	23	-	11	4	26	4	67	9
Sports	2	-	-	-	-	-	49	-	51	-
Trade Shows	19	11	9	1	1	-	-	-	29	12
TOTAL	125	27	262	9	130	28	171	30	688	94

Total 1975-76 Community Center Event Days = 782

Sacramento Community Center

SOLD OUT EVENTS
1975-76

<u>Date</u>	<u>Event</u>	<u>Building</u>
7/3/75	Roberta Flack Show	Theater
7/19/75	Saturday's Warrior	Theater
8/1-10/75	Ice Follies	Memorial Auditorium
8/22-23/75	Saturday's Warrior	Theater
10/11/75	SPEBSQSA Contest	Theater
10/18/75-4/11/76	Sacramento Symphony Season	Theater
11/2/75	Rufus	Memorial Auditorium
11/26/75	Fleetwood Mac	Memorial Auditorium
11/28-29/75	Sacramento Bee Christmas Show	Memorial Auditorium
12/12-15/75	Nutcracker Ballet	Theater
12/17-19/75	Singing Christmas Tree	Memorial Auditorium
12/21/75	Messiah	Theater
12/21/75	Dave Mason	Memorial Auditorium
1/3/76	Earth, Wind & Fire	Memorial Auditorium
1/24/76	Mason Williams (2 shows)	Theater
1/30-31/76, 2/1/76	Neil Diamond (3 shows)	Theater
2/12/76	Electric Light Orchestra	Memorial Auditorium
2/18/76	Ferrante & Teicher	Theater
2/24/76	Boxing	Memorial Auditorium
2/26/76	Community Concert Series	Memorial Auditorium
3/9/76	Victor Borge	Theater
3/9/76	Lynyrd Skynyrd	Memorial Auditorium
3/12/76	Rex Humbarb Family Singers	Theater
3/13-14/76	Hair	Theater
4/3/76	Ebony Fashion Fair Show	Theater
4/3/76	Elvin Bishop	Memorial Auditorium
4/4/76	Musical Ministry	Theater
4/24/76	Saturday's Warrior	Theater
4/29/76	Robin Trower	Memorial Auditorium
5/8/76	Bob Hope Show, "Whoop-de-do, Red, White and Blue"	Theater
5/22/76	Boyz Scaggs	Memorial Auditorium
6/2/76	Glen Campbell & Helen Reddy	Theater
6/4-5/76	"Let's Celebrate America", Featuring Disney Characters	Theater
6/20/76	Captain & Tennille	Theater

Sacramento Community Center

SUMMARY OF BUILDING AND EQUIPMENT RENTAL
1975-76

Month	Attendance	Equipment	Memorial Auditorium	Theater	Activity Building	Exhibit Hall	Grand Totals
July	20,079	\$ 985.00	\$ 3,391.59	\$ 3,417.08	\$ 580.00	\$ 6,449.00	\$ 14,822.67
August	81,720	545.00	28,275.60	3,911.90	355.00	11,126.30	44,213.80
September	21,563	615.00	7,931.53	3,888.57	3,467.50	6,705.00	22,607.60
October	144,929	725.10	6,748.35	5,733.19	2,200.00	12,381.00	27,787.64
November	65,916	694.00	10,011.60	3,250.00	2,885.00	6,968.00	23,808.60
December	63,741	986.00	11,942.03	6,852.31	1,485.00	5,250.00	26,515.34
January	59,881	1,174.25	12,267.95	5,424.61	4,130.00	7,875.00	30,871.81
February	62,024	573.50	9,755.50	4,737.36	1,050.00	5,639.00	21,755.36
March	101,942	765.20	18,062.88	10,857.35	6,391.00	6,468.00	42,544.43
April	106,360	1,905.80	17,184.95	10,486.08	5,255.20	11,075.00	45,907.03
May	78,448	986.00	16,052.63	5,395.02	2,000.00	5,807.60	30,241.25
June	67,435	386.00	10,068.72	5,430.00	4,080.00	7,500.00	27,446.72
TOTAL	894,038	\$10,322.85	\$151,693.33	\$69,383.47	\$33,878.70	\$83,243.90	\$358,522.25

Sacramento Community Center

CATERING, CONCESSIONS & MISCELLANEOUS INCOME
1975-76

<u>Month</u>	<u>Concessions</u>	<u>Misc. Concessions</u>	<u>Catering Fees</u>	<u>Misc. Income</u>	<u>Grand Totals</u>
July	\$ 3,098.51	\$ 259.55	\$ 12.78	\$ 0	\$ 3,370.84
August	10,627.96	1,325.30	107.62	1,040.00	13,100.88
September	3,569.60	37.00	1,053.92	40.00	4,700.52
October	10,031.12	63.00	660.56	300.00	11,054.68
November	4,448.97	82.40	442.26	115.00	5,068.63
December	4,878.76	54.46	1,063.17	0	5,996.39
January	6,178.26	765.86	1,571.25	25.00	8,540.37
February	8,670.48	270.56	349.56	217.50	9,508.10
March	11,370.46	278.10	3,886.30	0	15,534.86
April	11,922.46	73.35	4,967.66	70.00	17,033.47
May	9,986.82	527.00	4,074.22	724.88	15,312.92
June	5,425.70	16.00	998.88	60.00	6,500.58
Collected as of 6/30/76	\$84,411.64	\$3,752.58	\$17,918.05	\$1,467.50	\$107,549.77
Outstanding Amounts	5,797.46	0	1,250.13	1,124.88	8,172.47
TOTAL EARNED IN YEAR	\$90,209.10	\$3,752.58	\$19,168.18	\$2,592.38	\$115,722.24

Sacramento Community Center

GATERING AND CONCESSION EVENT DAYS
1975-76

<u>Month</u>	<u>Conc.</u>	<u>Misc. Conc.</u>	<u>Catering</u>	<u>Candle- rock Catering</u>	<u>Del Prado Catering</u>	<u>Dole's Catering</u>	<u>Dorman's Catering</u>	<u>Kato's Katering</u>	<u>Los Robles Lodge Catering</u>	<u>Sacramento Inn Catering</u>	<u>Volume Service Catering</u>
Jul.	14	4	1								5
Aug.	21	6	4				1				3
Sept.	19	2	10		1	2	1			1	5
Oct.	26	3	9				1				8
Nov.	17	4	7				1				6
Dec.	13	3	7			1			1		5
Jan.	27	7	12		1	2	2				7
Feb.	24	5	9			1	1				7
Mar.	39	3	32			1	4	4	2		21
Apr.	43	3	29			6	5				18
May	23	3	14			1	2				11
Jun.	12	1	13				1			2	10
TOTAL	278	44	147	0	2	14	19	4	3	3	106

Sacramento Community Center

BOX OFFICE REPORT
1975-76

<u>Month</u>	<u>Ticket Gross Income</u>	<u>Box Office Gross</u>	<u>Box Office Contract Staff</u>	<u>Box Office Net</u>	<u>Taxes</u>	<u>Number of Shows</u>
July	\$ 60,075.95	\$ 2,412.67	\$ 0	\$ 2,412.67	\$ 1,108.96	9
August	384,910.28	14,425.76	95.00	14,330.76	7,255.46	26
September	108,473.47	4,952.51	47.50	4,905.01	2,065.84	12
October	99,078.67	4,085.97	203.38	3,882.59	1,840.13	22
November	127,376.94	6,619.32	106.88	6,512.44	1,883.58	13
December	94,681.23	6,232.85	118.75	6,114.10	3,123.99	17
January	106,760.13	4,316.28	127.50	4,188.78	2,067.66	18
February	176,180.50	7,107.65	706.56	6,401.09	3,394.41	13
March	202,892.14	8,306.59	47.50	8,259.09	3,968.91	19
April	240,923.19	9,544.26	350.28	9,193.98	4,421.78	29
May	107,935.28	4,520.69	0	4,520.69	1,928.28	11
June	130,267.61	5,603.26	0	5,603.26	2,486.33	11
TOTAL	\$1,838,237.68	\$78,127.81	\$1,803.35	\$76,324.46	\$37,659.70	200

Sacramento Community Center

FISCAL SUMMARY
YEAR 2

<u>Month</u>	<u>Building/ Equipment Rental</u>	<u>Concessions, Catering, Misc. Income</u>	<u>Box Office (Net)</u>	<u>Admission Tax</u>	<u>Event Days</u>	<u>Attendance</u>
July	\$ 14,822.67	\$ 3,370.84	\$ 2,412.67	\$ 1,108.96	28	20,079
August	44,213.80	13,100.88	14,330.76	7,255.46	55	81,720
September	22,607.60	4,700.52	4,905.01	2,065.84	46	21,563
October	27,787.64	11,054.68	3,882.59	1,840.13	71	144,929
November	23,808.60	5,068.63	6,512.44	1,883.58	66	65,916
December	26,515.34	5,996.39	6,114.10	3,123.99	52	63,741
January	30,871.81	8,540.37	4,188.75	2,067.66	49	59,881
February	21,755.36	9,508.10	6,401.09	3,394.41	54	62,024
March	42,544.43	15,534.86	8,259.09	3,968.91	108	101,942
April	45,907.03	17,033.47	9,193.98	4,421.78	102	106,360
May	30,241.25	15,312.92	4,520.69	1,928.28	89	78,448
June	27,446.72	6,500.58	5,603.26	2,486.33	62	67,435
TOTAL	\$358,522.25	\$115,722.24	\$76,324.46	\$37,659.70	782	874,038

Sacramento Community Center

REVENUE SUMMARY

	<u>1974-75</u>	<u>1975-76</u>
Rental, Buildings and Equipment	\$353,931	\$358,522
Concessions	87,340	90,209
Catering	40,294	19,168
Miscellaneous Concessions	3,175	3,752
Miscellaneous Income	5,903	2,592
Box Office	66,747	76,324
Admission Tax	35,724	37,660
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TOTAL	\$593,114	\$588,228
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Transient Occupancy Tax (City and County Contribution)	\$1,206,519*	\$876,336

* County contribution represents two years.

Sacramento Community Center

PRELIMINARY EXPENDITURES SUMMARY

	1974-75	1975-76	
	<u>Actual</u> <u>Expenditures</u>	<u>Budget</u>	<u>June 30</u> <u>Expenditures</u>
Employee Services	\$ 206,032	\$ 246,698	\$ 234,198
Other Services, Supplies	1,488,608	1,531,676	1,516,527
Equipment	52,022	2,290	1,006
Operating Total	<u>\$1,746,662</u>	<u>\$1,780,664</u>	<u>\$1,751,731</u>
Capitol Improvements	5,509	-	14,387
TOTAL APPROPRIATION	<u>\$1,752,171</u>	<u>\$1,780,664</u>	<u>\$1,766,118</u>
Rental, Real Property	\$1,374,760	\$1,387,500	\$1,387,500

FUNCTIONAL ORGANIZATION CHART

COMMUNITY CENTER

Solicits the entire market in the United States for promoters who are successfully presenting all types of entertainment.

Maintains booking schedules for the various activities.

Responsible for publicity concerning the physical characteristics of facilities available within the city for public and private use.

Controls box office and ticket sales.

Coordinates user requirements with all departments.

Collects all money due complex for use.

Finalizes all contract negotiations with promoters.

Provides maintenance and custodial services for the Community Center Complex. (Exhibit Hall, Activity Building, Theater, Memorial Auditorium)

Clean and set up for all events scheduled.

Exercise stagehand supervision and maintenance of all stage related equipment.

Maintenance of all mechanical systems.

CITY OF SACRAMENTO
ANNUAL BUDGET

Department	Division		Activity	
COMMUNITY CENTER	COMMUNITY CENTER		COMMUNITY CENTER	
CLASSIFICATION	1974-75	1975-76	Fiscal Year 1976-77	
	Actual Expenditures	Budget	Preliminary	Final
EMPLOYEE SERVICES	\$ 206,032	\$ 246,698	\$ 601,611	\$ 655,399
OTHER SERVICES AND SUPPLIES	1,488,608	1,531,676	1,865,575	1,845,535
EQUIPMENT	52,022	2,290	47,406	47,406
DEBT SERVICE	-0-	-0-	-0-	-0-
OPERATING TOTAL	\$1,746,662	\$1,780,664	\$2,514,592	2,548,340
REIMBURSEMENTS	-0-	-0-	-0-	-0-
CHARGES TO CAPITAL IMPROVEMENTS	-0-	-0-	-0-	-0-
NET OPERATING TOTAL	\$1,746,662	\$1,780,664	\$2,514,592	\$2,548,340
CAPITAL IMPROVEMENTS	5,509	-0-	23,100	23,100
TOTAL APPROPRIATION	\$1,752,171	\$1,780,664	\$2,537,692	\$2,571,440

SOURCE OF FUNDS

General Fund	\$ 30,432	\$ -0-	\$ 439,192	\$ 339,965
Admissions Tax	20,000	45,000	-0-	-0-
General Revenue Sharing	6,268	-0-	-0-	42,975
Community Center Fund	320,721	348,164	2,098,500	2,188,500
Transient Occupancy Tax	1,374,750	1,387,500	-0-	-0-

PROGRAM INFORMATION

The Sacramento Community Center Complex is located at a site bounded by 13th and 14th Streets and J and L Streets. It is operated in conjunction with the Sacramento Memorial Auditorium located between 15th and 16th Streets and I and J Streets.

The Community Center exhibit hall has a total building area of 70,000 square feet with its main exhibit space covering 50,000 square feet. The main exhibit space is divisible into three spaces of which one has 25,000 square feet and the other two have 12,000 square feet each. The exhibit hall has the capacity to handle 7,000 people in festival seating or can accommodate a banquet for 5,000 people.

The activities building has a total of 50,000 square feet and features a meeting and banquet room of 16,000 square feet. The five major spaces can be divided into ten smaller spaces to accommodate multiple groups of small size.

**CITY OF SACRAMENTO
ANNUAL BUDGET**

Department	Division	Activity
COMMUNITY CENTER	COMMUNITY CENTER	COMMUNITY CENTER

The theater is designed with a total building area of 86,000 square feet and a stage area of 8,100 square feet. The stage house will accommodate any traveling show or local dramatic productions as well as the symphony or small ensembles. The acoustics have been so constructed to accommodate a wide range of stage adaptations including up to a 120 piece symphony orchestra. The total seating capacity is 2,388.

1976-77 Community Center Fund Revenue Sources

Transient Occupancy Tax	\$ 930,000
Rental of Facilities	400,000
Box Office	110,000
Rental of Equipment	10,000
Concessions	140,000
Interest on Investments	30,000
Admissions Tax	35,000
Total	\$1,655,000

EXPENDITURE JUSTIFICATION

The increase of \$354,931 in employee services is due primarily to the inclusion of eighteen Community Center maintenance positions in this budget activity that were previously shown in the Facility Maintenance budget activity. Other factors causing the increase are several reclassification of positions within the Community Center operations staff, the deletion of two full time ticket sellers to be augmented by two full time equivalent relief ticket sellers when needed, increased retirement contribution rates, social security contributions, insurance rates, and merit and salary increases. The transfer of maintenance personnel to this budget permits all costs related to the Community Center to be directly reflected in this budget.

The increase of \$332,359 for other services and supplies is the net result of transferring costs previously included in Facility Maintenance. These costs include a \$19,352 increase for utilities due to higher rates, an increase of \$22,800 for maintenance and repair of real property due to the greater use of the facility than anticipated, \$1,600 increase for chemicals and gases for forklift and scrubber fuel and chemicals for the chilling system due to increased facility usage, a \$2,000 increase for replacement lamps, switches and electrical fixtures, the net increase of \$1,800 for laundry services due to the number of part time employees necessary for efficient operations, a \$2,900 increase for postage due to a 30 percent rate increase, \$2,000 for convention promotion, and \$8,116 for increases in equipment rental, which is partially offset by a decrease of \$14,028 for the Community Center bond payment and a \$5,000 decrease in printing.

It should be noted that \$80,000 is included in this budget activity for support of the Convention Bureau. This year the bureau has requested

**CITY OF SACRAMENTO
ANNUAL BUDGET**

Department	Division	Activity
COMMUNITY CENTER	COMMUNITY CENTER	COMMUNITY CENTER

\$100,000, all of which is shown in the Entertaining and Advertising budget activity.

Items of equipment requested are one \$675 typewriter for the Information Clerk; \$9,000 for replacement cash registers as recommended by the city's auditor to provide better cash controls in the box office; \$250 for a sign maker necessary for different conventions and promotional information; \$400 for lobby clocks for patron convenience; one chemical feeder tank to automatically treat heating system (\$530); screw stud pipe extractor set to improve maintenance procedures (\$239); combination wrenches and ratchet drive set (\$636); leverage bar and hemp rope (\$636); one amplifier and clear-com cue system to enable performers to hear on the stage and cue sound man and follow spot operators (\$2,120); volt/ohm meter (\$398); additional light trees to improve theater stage lighting (\$1,696); portable acetylene welding unit (\$265); various pieces of electronic repair equipment (\$2,465); asbestos to provide fire protection behind stage lights (\$636); two custodial carts (\$240); one chair cart (\$795) for auditorium; ten replacement tables (\$636); two pagers (\$1,300); sixteen additional lockers for personnel (\$679); banding machine for securing and shipping material (\$239); additional bank of stage lighting fixtures for Exhibit Hall stage (\$4,770); electrical gutter for spotlights (\$1,378); stroboscope to determine proper shaft RPM's (\$403); air velocity pressure meter to control and balance air condition outlets (\$509); replacement drapes and back drop materials (\$2,120); and one paper cutter (\$212) for making signs; and 150 additional folding tables (\$13,755).

The capital improvement projects included in the Community Center request are: add a zone mixing damper and run new ducts to chorus room, toilet room, and concession room in Exhibit Hall (\$5,000); provide diffusers for each air supply outlet above balcony in theater (\$8,600); and install 100 amp 3 phase power supply to Placer, Sacramento, and Yolo rooms of the Activities Building (\$9,500).

SUMMARY OF PRELIMINARY BUDGET

During the 1975-76 fiscal year the City Council eliminated the Transient Occupancy Tax Fund account and the Admission Tax Fund and combined these revenues into the Community Center Fund which includes all revenue received by the Community Center.

Positions	+18	+86.5%
Total Appropriation	+\$757,028	+42.5%

**CITY OF SACRAMENTO
ANNUAL BUDGET**

Department COMMUNITY CENTER	Division COMMUNITY CENTER	Activity COMMUNITY CENTER
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CITY COUNCIL ACTION

Approved Salary and Benefit Increases	+\$53,788
Decrease For Other Services & Supplies	- 20,040
Total	+\$33,748

SUMMARY OF FINAL BUDGET

Positions	+18	+86.5%
Total Appropriation	+\$790,776	+44.4%

CITY OF SACRAMENTO
EMPLOYEE SERVICES SCHEDULE

Department	Division			Activity		
COMMUNITY CENTER	COMMUNITY CENTER			COMMUNITY CENTER		
POSITION/ BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1976-77	
	Current	Prelim.	Final		Preliminary	Final
General Manager	1	1	1	\$ 32,344	\$ 33,961	\$ 36,005
Assistant Manager	1	1	1	21,632	21,632	23,775
Bldg. Operations Supervisor	0	1	1	-0-	21,264	22,547
Sr. Stationary Engineer	0	1	1	-0-	17,181	18,450
Booking Coordinator	1	1	1	15,226	15,987	16,952
Event Coordinator	1	1	1	15,226	15,987	15,829
Stationary Engineer	0	2	2	-0-	29,270	30,285
Box Office Supervisor	1	1	1	13,416	14,082	17,451
Custodial Foreman II	0	2	2	-0-	21,388	22,173
Auditorium Maint. Supvr.	0	1	1	-0-	13,320	14,040
Assist. Box Office Supvr.	1	1	1	10,400	10,754	11,606
Ticket Seller	6	4	4	56,160	39,520	39,520
Event Attendant	2	2	2	19,392	23,827	24,253
Maintenance Man II	0	3	3	-0-	34,704	34,757
Maintenance Man I	0	4	4	-0-	42,420	48,027
Stagehand II	0	1	1	-0-	15,180	15,808
Stagehand I	0	2	2	-0-	29,348	30,576
Senior Stenographer Clerk	1	1	1	10,494	11,294	12,126
Jr/Inter Steno Clerk	1	2	2	7,675	18,688	19,344
Receptionist	1	0	0	6,614	-0-	-0-
Information Clerk	0	1	1	-0-	7,800	8,528
Ticket Seller (relief)	0	2	2	-0-	19,760	19,760
Receptionist (relief)	2	0	0	8,000	-0-	-0-
Information Clerk (relief)	0	2	2	-0-	8,000	8,800
Student Trainee	1.8	1.8	1.8	1,800	1,800	1,980
Total Salaries & Wages	20.8	38.8	38.8	\$218,379	\$467,167	\$492,592
Direct Benefits:						
Overtime				\$ -0-	\$ 15,000	\$ 15,000
Night Shift Premium				-0-	11,000	11,000
On Call				-0-	350	385
Out of Class				-0-	600	660
In Lieu Vacation				307	786	819
Sick Leave Annual				-0-	288	300
Longevity				-0-	100	100
Sub Total				\$ 307	\$ 28,124	\$ 28,264
Other Benefits:						
Retirement				\$ 13,249	\$ 59,784	\$ 61,866
FICA				7,401	22,617	24,933
Insurance				7,094	16,764	40,215
Workmen's Compensation				268	7,155	7,529
Sub Total				\$ 28,012	\$106,320	\$134,543
Total Benefits				\$ 28,319	\$134,444	\$162,807
Total Employee Services				\$246,698	\$601,611	\$655,399

CITY OF SACRAMENTO
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT COMMUNITY CENTER PROJECT DESCRIPTION	IN HOUSE COST *	TOTAL COST	SOURCE OF FUNDS
1. Add a zone mixing damper and run new ducts to chorus room, toilet room and concession room in Exhibit Hall.		\$ 5,000	Community Center Fund
2. Provide diffuser for each air supply outlet above balcony in Theater		8,600	General Revenue Sharing Fund
3. Install 100-AMP 3 phase power supply in Placer, Sacramento, and Yolo Rooms of Activities Building.		9,500	General Revenue Sharing Fund
Total		\$23,100	

* Included in Total Cost



CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE
CITY MANAGER

October 22, 1976

CITY HALL
915 I STREET - 95814
(916) 449-5704

Community Center Authority
Sacramento, California

Members in Session:

REVISED FUND BALANCE FOR THE CONSTRUCTION AND SURPLUS
REVENUE FUND OF THE COMMUNITY CENTER AUTHORITY

The Security Pacific National Bank quarterly statement for the various fund accounts was received October 20, 1976 covering the period of July 1, 1976 through September 30, 1976. The following is a partial recap of the disposition of fund balances.

SURPLUS REVENUE FUND	\$149,085.00
CONSTRUCTION FUND	\$144,504.60

As stated in a letter dated October 14, 1976 to the Authority concerning these funds it was stated that a fund balance of \$119,266.80 was in the Surplus Revenue Fund as of June 30, 1976, and \$80,811.59 in the Construction Fund as of August 3, 1976. Due to the none compliance of the handling of interest, income, and profit prior to the completion of the facilities, the amount of \$64,184.42 was not deposited in the Construction Fund until now. It is recommended that these funds remain in the Construction Fund and not be ear-marked for any specific project at this time until all punch list items have been corrected, and the facilities are accepted as complete.

As requested in letter to the Authority dated October 14, 1976, the sum of \$104,653 is still required to accomplish the additional items necessary to improve the operations and safety of the building. It is requested that the amount of \$104,653 be transferred from the Surplus Revenue Fund to the Construction Fund for this purpose.

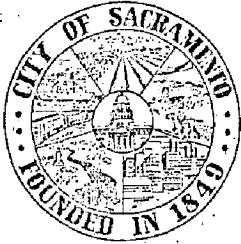
Respectfully submitted,

John L. Whitehead, Jr.

John L. Whitehead
Assistant Management Analyst

Recommendation Approved:

Walter J. Slupe
Walter J. Slupe
City Manager



CITY OF SACRAMENTO CALIFORNIA

OFFICE OF THE
CITY MANAGER

October 14, 1976

CITY HALL
915 I STREET - 95814
(916) 449-5704

Community Center Authority
Sacramento, California

Members in Session:

COMMUNITY CENTER PROJECT FUNDED BY THE CONSTRUCTION FUND

At the regular meeting of the Governing Board of the Sacramento Community Center Authority March 4, 1975, they authorized the transfer of funds in the amount of \$113,792 from the Surplus Revenue Fund to the Construction Fund to finance changes, alterations and additions to the Community Center Project. The funding transfer was accomplished by the bank September 22, 1975, leaving a balance of \$119,266.80 in the Surplus Revenue Fund.

Following is a list of projects that the above mentioned money was to be used for and the estimated cost and actual cost.

<u>PROJECT</u>	<u>Estimated Cost</u>	<u>Actual Cost When Complete</u>
Correct Freezer System (Aircon Service Inc.)	\$Unscheduled	\$ 2,118.79
Drapery Fabric (Breuner's)	2,594.88	1,993.86
Trash Containers (Fast Products)	2,800.00	2,737.35
Follow Spot Vent & Hood (Bobo Sheet Metal)	1,200.00	1,258.64
30 Chair Trucks (Clarín Corp)	5,075.00	3,839.31
Blueprint	Unscheduled	9.78
Stancion Ropes & Poles	1,500.00	863.22
Modify 30 Table Carts (N. M. Alling Iron)	5,829.00	4,941.23
Modify 90 Chair Carts (N. M. Alling Iron)	12,814.00	13,179.26
High Strength Bolt Test (Lowry & Associates)	Unscheduled	93.50
Correct Water System Problem	3,600.00	3,108.59
Modification of Mechanical System (Bobo Sheet Metal)	3,400.00	2,029.39
Correct Theater Backstage Ventilation	3,600.00	
Correct Theater House Curtain Movements	6,000.00	
Purchase Panic Door Hardware	4,000.00	
Modify Power Carts	800.00	
Modify Return Air Ducts-Activity Building	2,500.00	
Blueprints	Unscheduled	76.84

	<u>Estimated Cost</u>	<u>Actual Cost When Complete</u>
Kellum Parts For Power Carts	\$ 1,000.00	
Spare Parts For Doors	200.00	
Exit Signs Per OSHA	1,000.00	Complete In House
Fabricate Metal Stairs	800.00	Complete In House
Install Overhead Hoist Theater	4,000.00	
Modify South Elevator	1,000.00	
Correct Freezer System	Unknown	

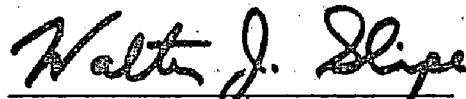
As of August 3, 1976, there is a fund balance of \$80,811.59 remaining to complete the unfinished projects described above.

Following is a list of additional items that should be accomplished to improve the operations and safety of the building and the estimated cost:

	<u>Estimated Cost</u>
Flag Pole Modification	\$ 1,200
Modification of all Locks	18,000
Panic Hardware Theatre	2,800
Hand Rail, Activity Building	3,500
Power Cart Modification	6,500
Repair Rest Room Floors	10,153
Plumbing Bench Stock	1,000
Communication System	20,000
Replacement Seat Covers	2,500
Modify TV Antenna	5,000
Central Paging System	6,000
Drapes for Head Tables	2,000
Steel Gates Patio	3,000
Panic Hardware Exhibit Hall	3,000
Matching Funds Federal Grant For The Arts	<u>20,000</u>
TOTAL	\$104,653

Funds for the above new items should be requested from the Community Center Authority from the Surplus Revenue Fund which has a balance of \$119,266.80 as of June 30, 1976.

Recommendation Approved:


 Walter J. Slipe
 City Manager

Respectfully submitted,


 John L. Whitehead
 Assistant Management Analyst