

CITY OF RANCHO CORDOVA



CITY COUNCIL MEETING

**January 24, 2023 1:00 PM – Special Meeting/Work Session
January 25, 2023 2:30 PM – Special Meeting/Work Session**

**City Hall, American River Room
2729 Prospect Park Drive, Rancho Cordova**

Pursuant to California Assembly Bill 361 amending the Ralph M. Brown Act (Govt. Code 54950-54963), the City has declared a state of emergency relating to COVID-19 and imposed measures to promote social distancing.

**January 24, 2023 Special Meeting/Work Session 1:00 PM
Join the Meeting Via Zoom Link:**

<https://cityofranhocordova.zoom.us/j/89859164869?pwd=YXVuVmd1V1RPSzA0eXVaU3ZUYUxzdz09>

**Join the Meeting via the Zoom Phone Number
Zoom Phone Number: +1 669 900 6833, +1 253 215 8782, or +1 312 626 6799
Webinar ID: 898 5916 4869
Password: 983861**

**January 25, 2023 Special Meeting/Work Session 2:30 PM
Join the Meeting Via Zoom Link:**

<https://cityofranhocordova.zoom.us/j/87881038660?pwd=S25GenVJYkh5bIN5V25qNHhITHg1UT09>

**Join the Meeting via the Zoom Phone Number
Zoom Phone Number: +1 669 900 6833, +1 253 215 8782, or +1 312 626 6799
Webinar ID: 878 8103 8660
Password: 568365**

Instructions to Make Public Comment

Submitting Public Comment via Email

Members of the public who wish to provide public comment via email will need to submit written comments to CityClerk@cityofranhocordova.org before 10:00 a.m. on Tuesday, January 24, 2023

and before 10:00 a.m. on Wednesday, January 25, 2023. Written comments received before 10:00 a.m. will be distributed to the Council, filed in the record, and will not be read aloud. All comments submitted later than the times listed above will be distributed to the Council.

Listening to a Zoom Meeting by Zoom Video Conference

To make a public comment using the Zoom platform, please use the “raise hand” feature at the bottom center of the screen. Please make sure to enable audio controls once access has been given by the City Clerk’s office to speak. Please wait to be called upon by the City Clerk.

Listening to a Zoom Meeting by Phone Only

You can join a Zoom meeting via teleconferencing/audio conferencing using a cell phone or traditional landline phone. To request to make a public comment by phone press *9 to raise your hand. Please wait to be called upon by the City Clerk.

All public comments will be limited to three-minutes.

If you have questions related to the City Council Meeting or the use of Zoom, please contact the City Clerk’s Office at (916) 851-8720 before Tuesday, January 24, 2023 at 10:00 a.m. and before Wednesday, January 25, 2023, at 10:00 a.m.

AGENDA

1. SPECIAL MEETING - CALL TO ORDER/ROLL CALL

Council Members Garrett Gatewood, Siri Pulipati, David Sander, Donald Terry, and Mayor Linda Budge.

2. PUBLIC COMMENT

At a special meeting, citizens wishing to address the Council for any matter on the agenda may do so at the time the matter is discussed. Under the provisions of the California Government Code, the City Council is prohibited from discussing or taking action on any item not on the agenda.

3. SPECIAL MEETING ITEMS

3.1. **Subject:** Fiscal Year 2023-25 Budget Kickoff and Major Project Discussion.

Recommendation: Receive presentation and provide direction.

4. ADJOURNMENT

ADDITIONAL INFORMATION

Special Meetings listed below are subject to change/cancellation without further notice.

Public documents related to items on the open session portion of this agenda, which are distributed to the City Council less than 24 hours prior to the meeting, shall be available for public inspection at the time the documents are distributed to the Council. Documents are available for inspection at the City Clerk’s office located in Rancho Cordova City Hall.

The agenda items are accessible on the City's website at www.cityofranhocordova.org on Fridays prior to the Special City Council Meeting.

UPCOMING MEETINGS

February 6, 2023	3:00 PM Special Meeting/Regular Meeting
February 21, 2023	5:30 PM Regular Meeting
February 28, 2023	5:30 PM Special Meeting/Work Session
March 6, 2023	4:00 PM Special Meeting/Regular Meeting
March 20, 2023	5:30 PM Regular Meeting
March 28, 2023	5:30 PM Special Meeting/Work Session
April 3, 2023	4:00 PM Special Meeting/Regular Meeting
April 11, 2023	5:30 PM Special Meeting/Work Session

If you have any technical questions related to the agenda items, please contact City Hall at (916) 851-8700.

In compliance with the Americans with Disabilities Act, if you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the City Clerk's Office at (916) 851-8720 at least 24 hours prior to the meeting.

CERTIFICATION OF POSTING OF AGENDA

I, Stacy Leitner, City Clerk for the City of Rancho Cordova, declare that the foregoing agenda for the January 24, 2023 & January 25, 2023 Special Meeting of the Rancho Cordova City Council was posted and available for review on January 20, 2023 at City Hall of the City of Rancho Cordova, 2729 Prospect Park Drive, Rancho Cordova, California, 95670. The agenda is also available on the city website at www.cityofranhocordova.org.

Signed January 20, 2023 at Rancho Cordova, California.



Stacy Leitner, CMC
City Clerk

MEMORANDUM



ITEM 3.1.

DATE: January 24, 2023
TO: Honorable Mayor and Council Members
FROM: Micah Runner, City Manager
SUBJECT: **FISCAL YEAR 2023-25 BUDGET KICKOFF AND MAJOR PROJECT DISCUSSION**

RECOMMENDATION

Receive presentation and provide direction.

RESULT OF RECOMMENDED ACTION

The direction provided by the City Council at this work session will inform the Fiscal Year 2023-25 budget process.

BACKGROUND

The purpose of these two-day work sessions is to discuss City Council goals and priorities to guide the preparation of the Fiscal Year 2023-25 budget. Staff will provide program and project updates and seek City Council direction on key areas that will influence the preparation of the next two-year budget.

Day one of the workshop will focus on program updates in the following areas:

- Public Safety/Homeless Outreach Team
- Growing Strong Neighborhoods
- Economic Development
- Public Works update on deferred maintenance and backbone infrastructure

Day two of the workshop will focus on funding opportunities for major capital projects and updates on active projects and current requests. Two current requests for council consideration are as follows:

- The City Council received a presentation from the Cordova Community Council regarding the Mine Shaft proposal at the December 19, 2022 Council meeting. The presentation is attached for reference and will be discussed during the.
- City staff has received an additional request from Rise Up Theatre Company that will be discussed as part of the Legacy Projects session. The proposal received from Rise Up Theatre Company is attached for reference.

These discussions will be an opportunity for the City Council to receive public input and provide direction to staff on the long-term vision and the proposed work effort over the next two years to ensure the 2023-25 budget is reflective of Council's goals and expectations.

FISCAL IMPACT AND FUNDING SOURCE

No fiscal impact. This presentation is informational only and will inform the Fiscal Year 2023-25 budget process.

ATTACHMENT(S)

1. CORC Visioning Session Jan 24 25 2023 - Day 1
2. CORC Visioning Session Jan 24 25 2023 - Day 2
3. Rise Up Theatre Company Proposal
4. Rise Up Theatre Company Presentation
5. CCC - Mine Shaft Proposal/Presentation

**City Council Work Session
Fiscal Year 2023-25 Budget Kickoff and Major Project Discussion
January 24-25, 2023**



Goals, Objectives & Expected Outcomes – Day 1

Staff to provide updates and engage the council in discussions in the following areas:

- Public Safety Update/Homeless Outreach Team enhancements
- Growing Strong Neighborhoods
- Economic Development
- Public Works update on deferred maintenance and capital program

Goals, Objectives & Expected Outcomes – Day 2

Highlight recent capital projects and continue council discussion on legacy projects and priorities:

- Funding opportunities for significant capital projects
- Legacy project discussion and prioritization

Celebrating 20 Years – *Remember when...*



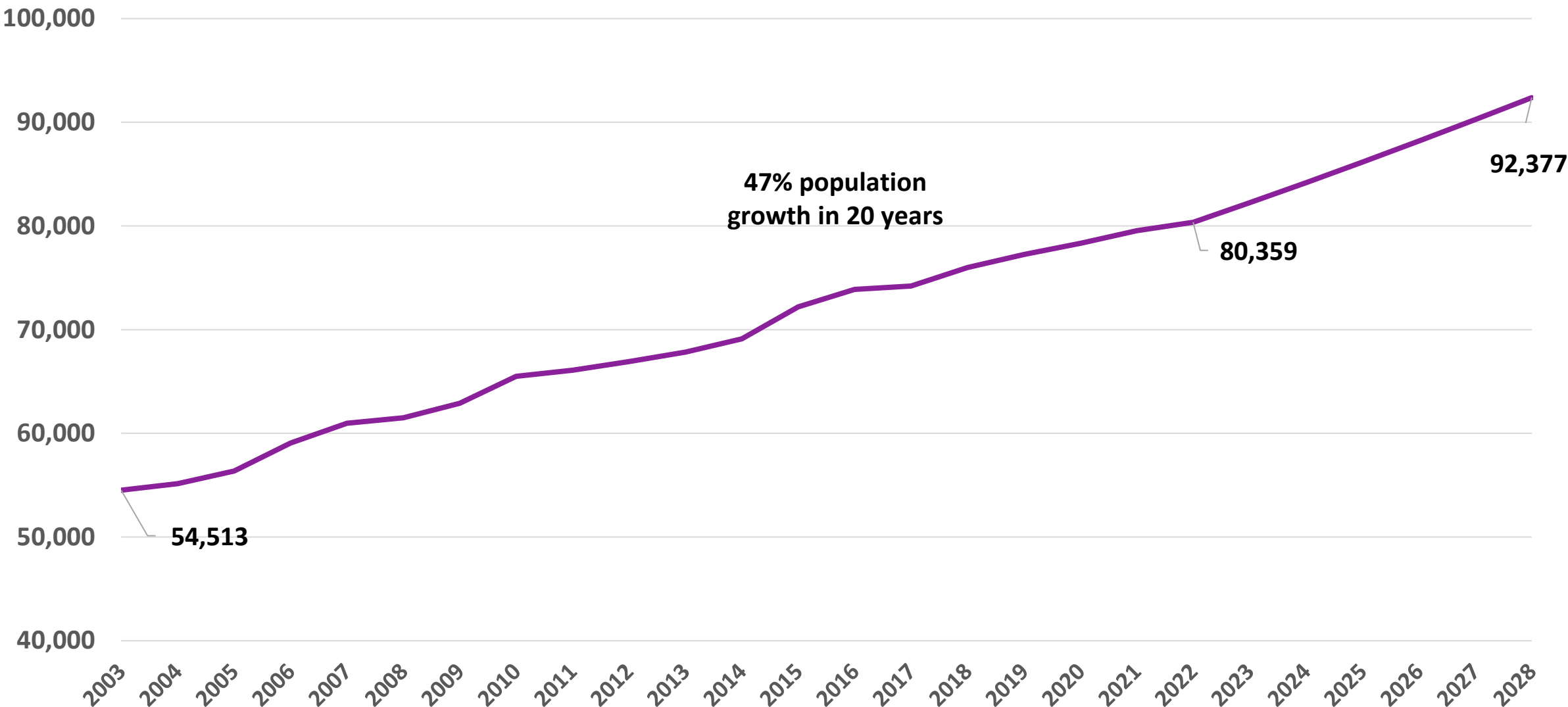
Celebrating 20 Years - *Remember when...*



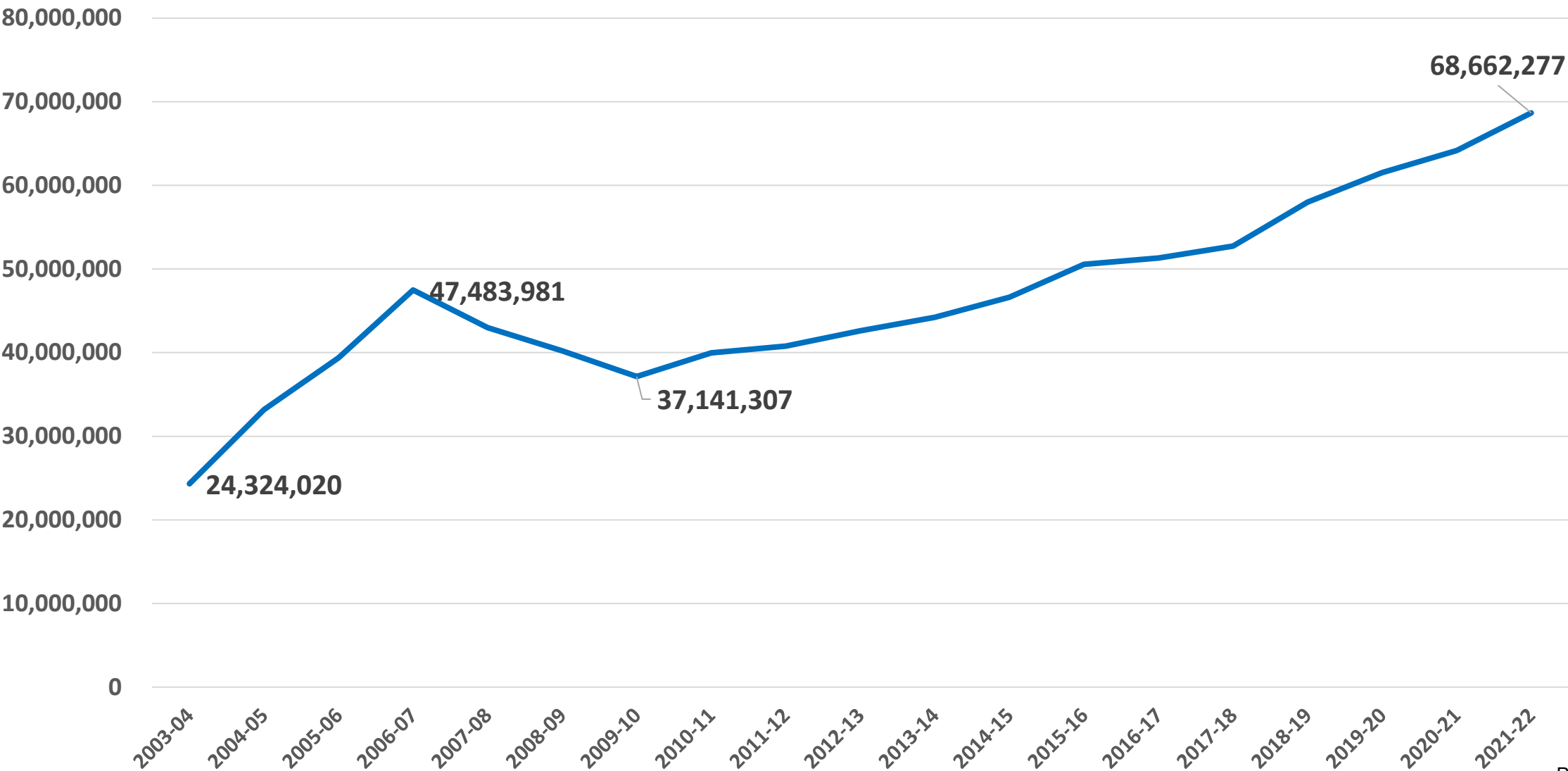
Celebrating 20 Years - *Remember when...*



Rancho Cordova Population Growth



General Fund Revenues since 2003



Economic Outlook

Gov. Gavin Newsom’s 2024 budget predicts no recession, but tough times for job seekers

BY DAVID LIGHTMAN

UPDATED JANUARY 10, 2023 1:36 PM



Gov. Gavin Newsom Tuesday unveiled a budget that relies on uncertain economic forecasts (Yalonda M. James/San Francisco Chronicle via AP, File) YALONDA M. JAMES AP

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Q

Kim Juran

INFLATION TRACKER

Big Banks Predict Recession, Fed Pivot in 2023

More than two-thirds of economists at 23 major financial institutions expect the U.S. to have a downturn this year

ILLUSTRATION BY ALEXANDRA CITRIN-SAFADI/THE WALL STREET JOURNAL

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Discussion



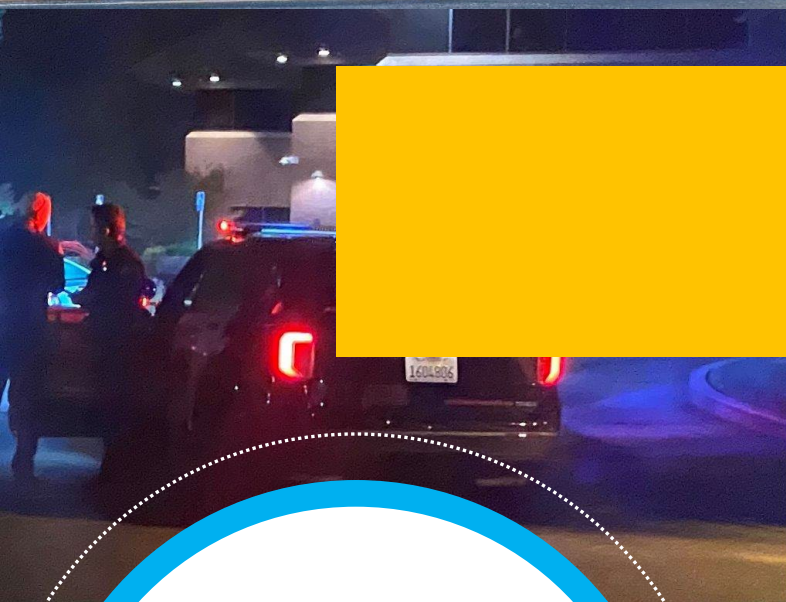
ITEM 3.1.



ATTACHMENT 1



Rancho Cordova Police Department Public Safety Vision



RANCHO CORDOVA
CALIFORNIA



RanchoCordovaPD.com
CityOfRanchoCordova.org

11

EVOLUTION OF POLICING

PAST:

- Rudimentary Technology
- Limited community engagement
- Lack of Law Enforcement mental health resources



PRESENT:

- Improved technology
- Increased community engagement
- Specialty Units (MCST, CSU, PAL, HOT)
- Data based policing (Crime Analysis)
- Increased training



COMMUNITY ENGAGEMENT/CRIME PREVENTION



- Citizen's Academy:
 - 9-week course
- Positive Activity Generators:
 - Coffee with a Cop
 - Lemonade with a Cop
 - Cone with a Cop
 - Pastries with the Police
- National Night Out
- Neighborhood Watch
- Business Watch
- Hotel Watch
- Crime Prevention Through Environmental Design (CPTED) evaluations
- Attendance at City sponsored events

MOBILE CRISIS SUPPORT TEAM (MCST)

- Deployed April 2021
- Collaboration between RCPD and the Sacramento County Behavioral Health Services Department
- Provides immediate response to mental health crisis
- MCST facilitates resources for long-term mental health care



CRIME SUPPRESSION UNIT (CSU)



- 100% funded by the Community Enhancement & Investment Fund
- Proactive enforcement driven by Crime Analysis and Intelligence
- Deterrence of felony criminal activity
- Reduction of gang activity
- ShotSpotter investigative response



POLICE ACTIVITIES LEAGUE (PAL)



POLICE ACTIVITIES LEAGUE (PAL)

- Youth Center (grand opening 2022)
 - Bishop Lovelace of Center of Praise Ministries
 - Significant investment by the City of Rancho Cordova
 - Partnership with the Boys & Girls Club
 - After school and summer programs
- PAL Programs
 - Youth Leadership Council (YLC)
 - Junior Giants Baseball
 - PAL Boxing/Martial Arts
 - Get Fit with PAL
 - Adventure Club
 - Summer STEM classes
 - PAL Holiday Run
 - PAL Christmas in Cordova
 - Holiday STAR

FUTURE CONSIDERATIONS

- Increase informed police response
- Implement new technologies
- Expand community and business partnerships
- Enhance officer training
- Real Time Crime Center
- Population growth



CHIEF'S MESSAGE

“The Rancho Cordova Police Department’s pledge is that together, through effective communication, commitment and a collaborative spirit, we can strengthen and develop long lasting relationships. These relationships will serve as a foundation for identifying strategies that will improve the safety and security of our community for all citizens.”

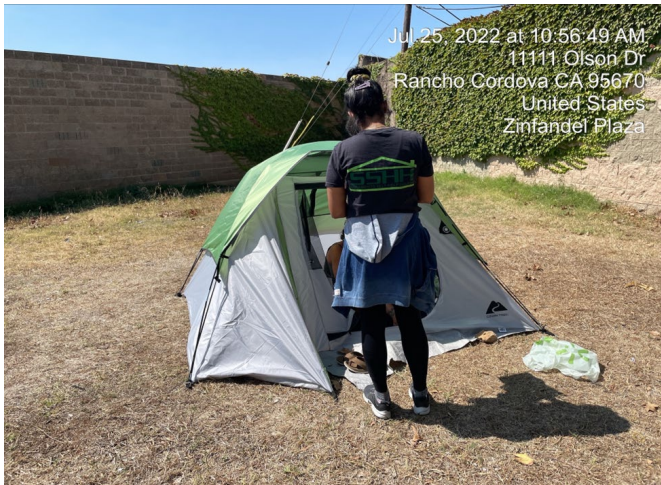
- Chief Brandon M. Luke



HOMELESS OUTREACH TEAM (HOT)

RCPD HOT:

- Established in 2017
- Partnership with Neighborhood Services
- Provides Law Enforcement support to the Homeless Outreach Navigator and Code Enforcement staff
- Enforce municipal codes/trespassing issues

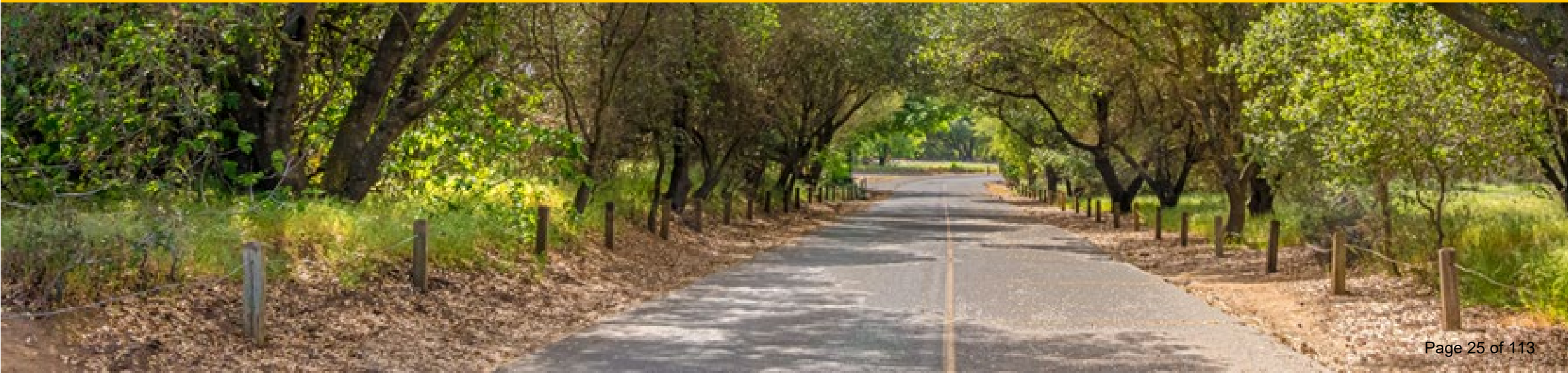


Neighborhood Services:

- HOT Enhancements
 - Transitional House
 - Homeless Outreach Navigator Assistant
 - HOT Coordinator
 - Weekend debris and cart removal services
 - Drug and Alcohol rehabilitation opportunities
 - Hotel Voucher Program
 - Increase and improve surveillance systems
 - CPTED training for City Staff



Discussion



16 Years of Growing Strong Neighborhoods (GSN)

Mission 2007:

Through education, enforcement, and investment in the city's neighborhoods, residents would realize the image of the incorporation they envisioned, enhance their expectations of their community, and transform their neighborhoods into safe, clean and healthy environments.

GSN's Evolution: Goals & Outcomes

Citywide Goals

- Promote the positive image of Rancho Cordova
- Ensure a safe, inviting and liveable community
- Empower responsible citizenship
- Ensure the availability of the best public services
- Drive economic development

GSN Outcomes



Create Safer Neighborhoods



Promote Clean, Healthy Neighborhoods

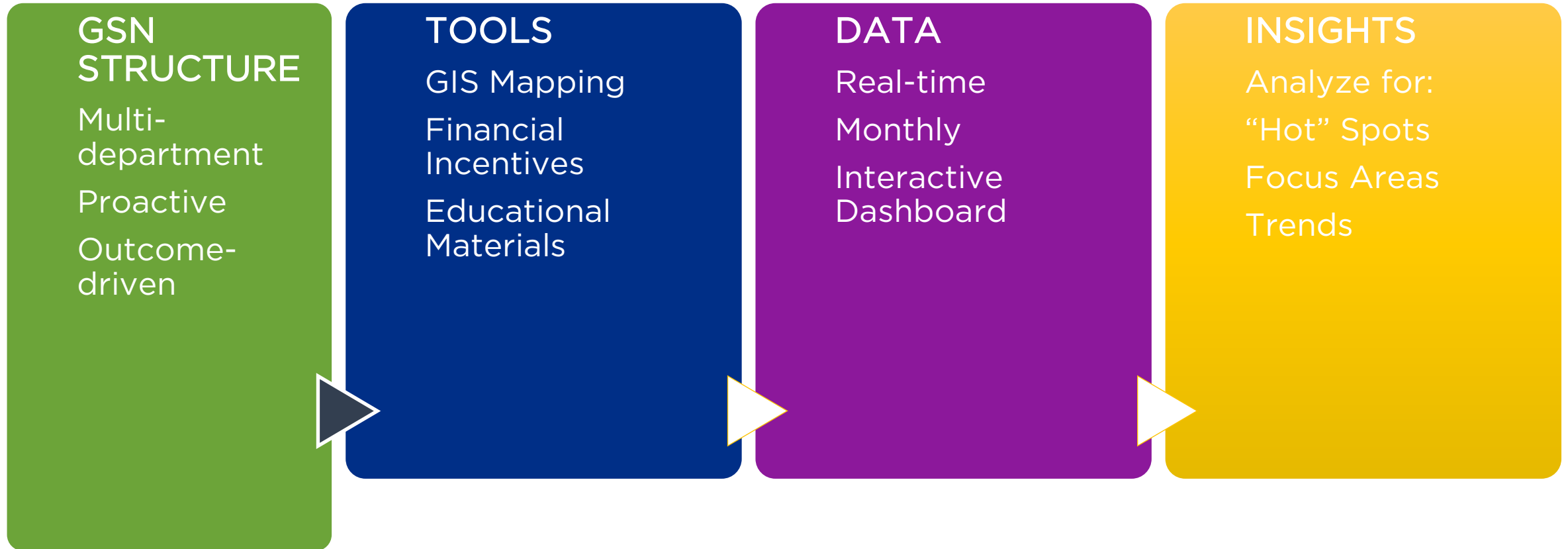


Increase community education and engagement

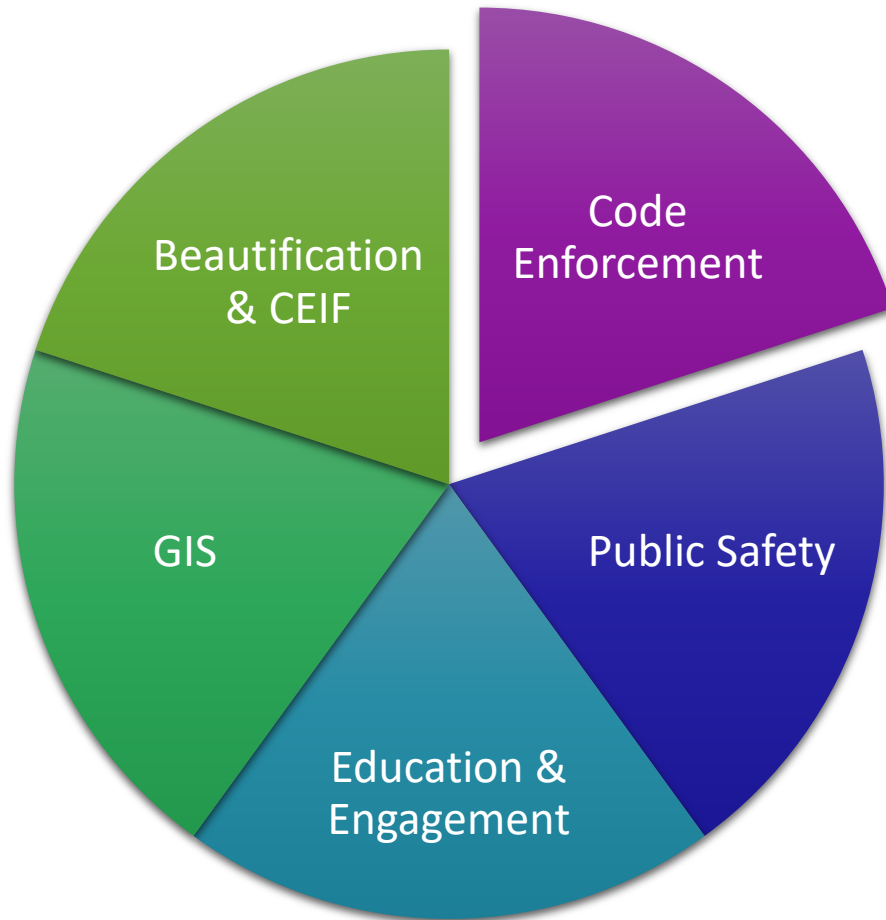


Improve the quality of life in Rancho Cordova

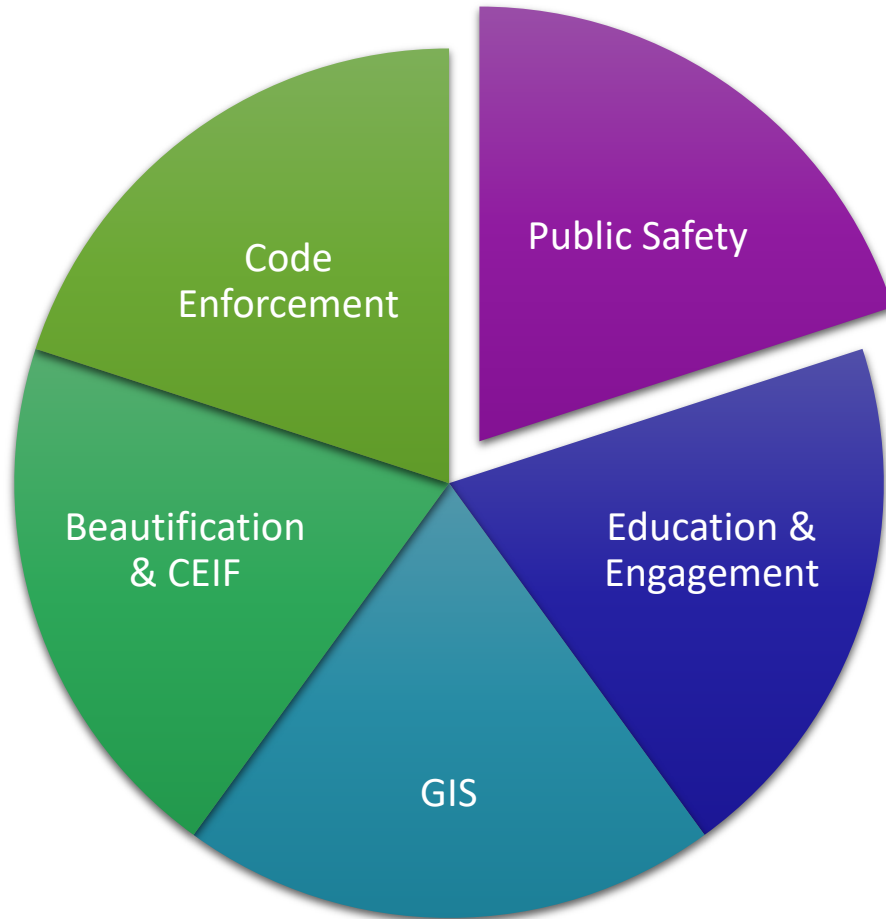
Strategic Approach



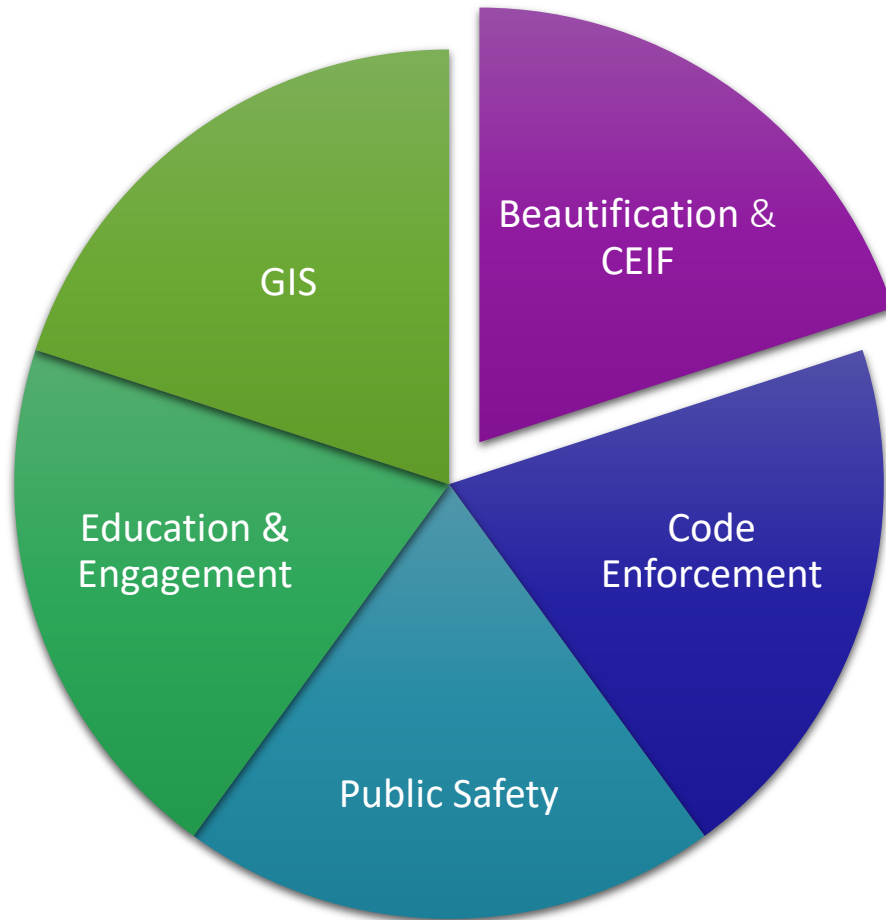
Focus on Code Enforcement



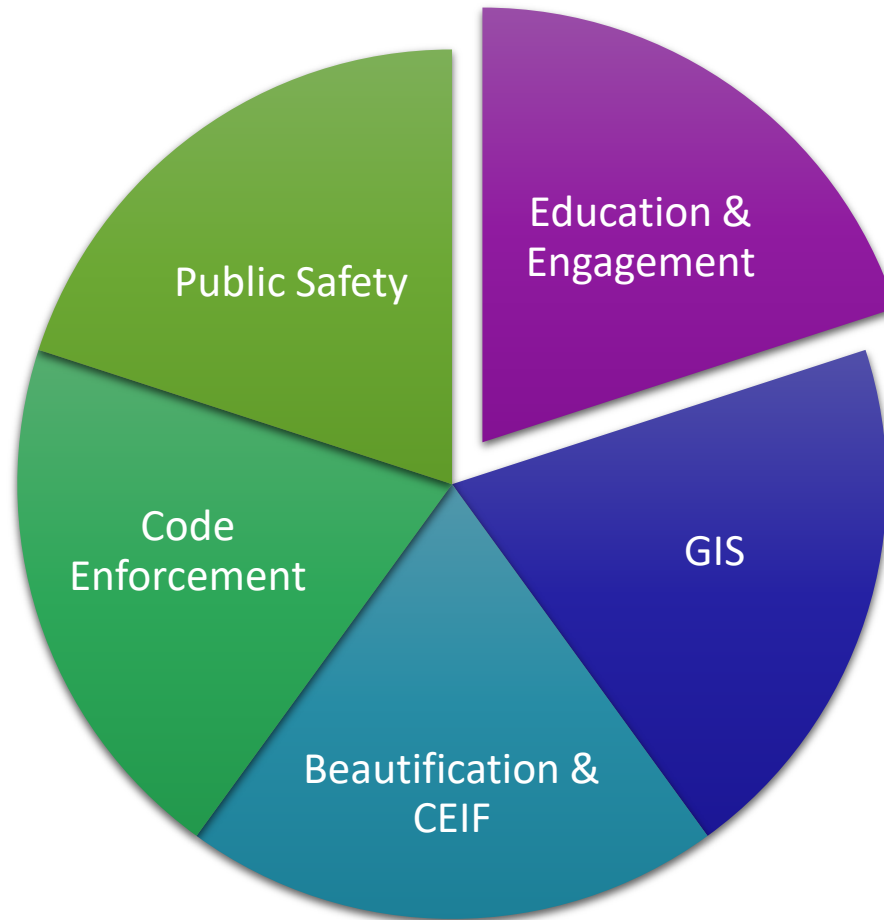
Focus on Public Safety



Focus on Beautification & Incentives



Focus on Education & Engagement



Join Us For **GOOD NEIGHBOR DAY** at Sunriver Park



**WE ARE COMING TO
YOUR NEIGHBORHOOD!**

**Saturday
MAY 7th**

11:00 AM - 1:00 PM

The **BEST PART OF RANCHO CORDOVA IS OUR RESIDENTS.** Join us for a fun event to meet city officials, city staff and learn more about helpful resources to continue building thriving neighborhoods in Rancho Cordova.

Sunriver Park
11120 Moose River Court • Rancho Cordova

Activities/Services

FREE!

- Free BBQ
- Free Face Painting for Kids
- Balloon Artist Providing Free Balloon Animals
- Free Pet License and Other Services
- Tree Questions Answered
(with City Arborist)

Organizations

- City of Rancho Cordova
- - City Council
- - City Staff
- - Neighborhood Services
- - RCPD
- Cordova Recreation and Park District
- Republic Services
- American River Parkway Foundation
- Whisker Warriors



CityofRanchoCordova.org • 916.851.8700



Focus on Data & Results

ATTACHMENT 1

ITEM 3.1.

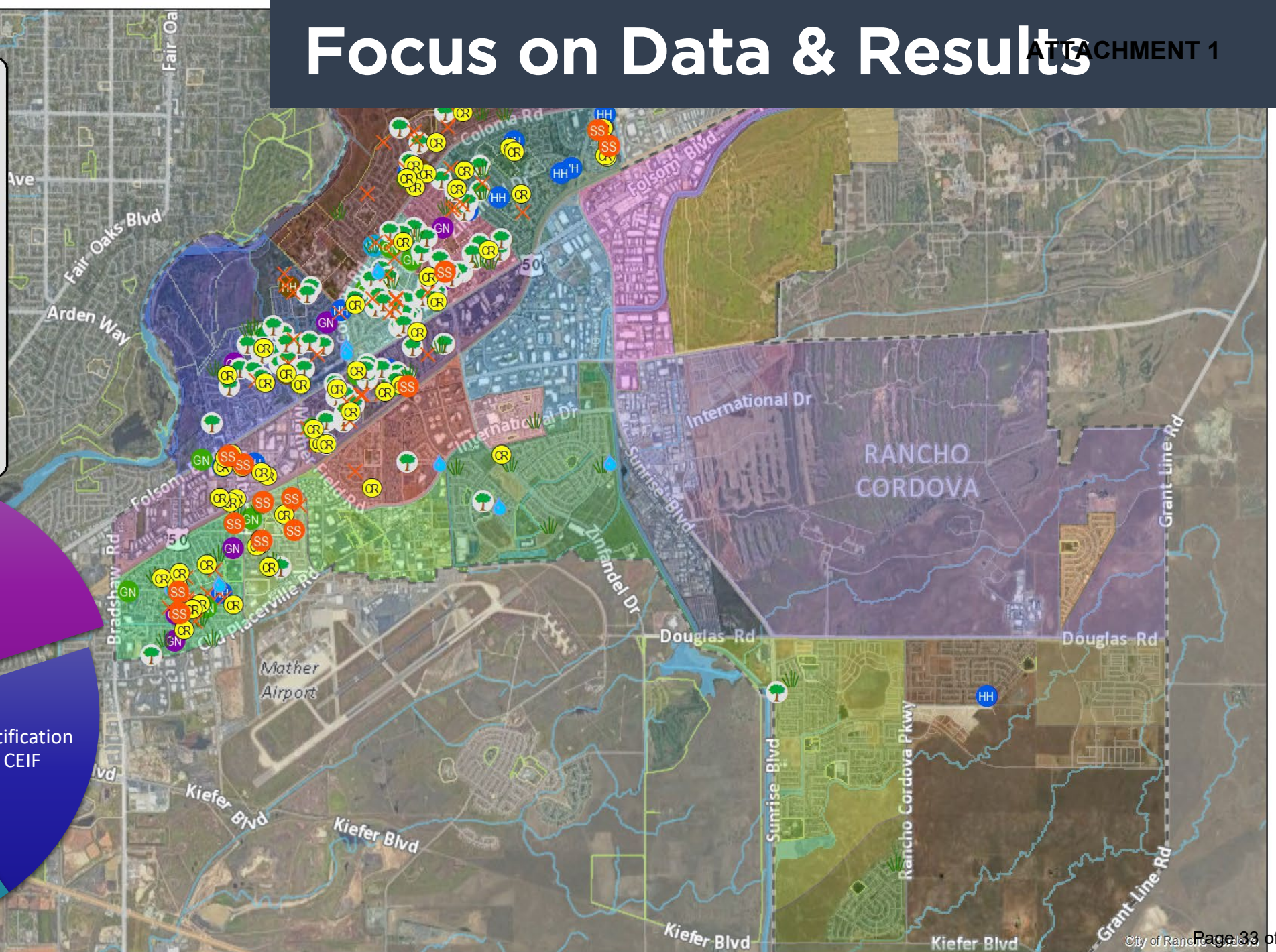
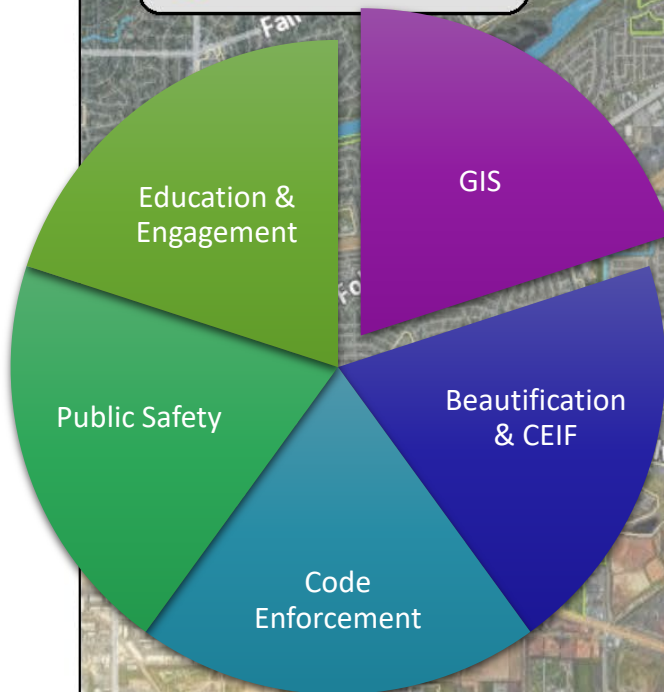
Good Neighbor Assistance

- GN 2019/2020
- GN 2020/2021
- GN 2021/2022

Habitat for Humanity

- HH 2019/2020
- HH 2021/2022

- Stump Removal
- Beautification
- Chain Link
- Water Wise
- Critical System Repair
- Sierra Service



Discussion



Economic Development Strategic Plans



Dignity Health®



Economic Development Strategic Plan

With remote or hybrid work the new normal for many industries and a changing economy, how do we refocus our energies over the next 3 years?

- Host a strategic plan work session in Q2
 - Present new data to assist the conversation
 - One focus area will be on the health of our office park
- 3 items that could be included for analysis in the strategic plan
 - Workforce Program
 - Jobs and Talent Program
 - Support for Entrepreneurs

Workforce Recovery Program

Initial focus of the program was to help residents reskill or upskill due to the impacts of the pandemic

Discussion Points:

Current Program: partner with providers to assist residents to find employment or gain new skills. Cost \$2 million

Pause to learn more about the current needed skill gap from local employers?

Do we provide a workforce program?
Partner with an organization to run the program?

If so, should the City fund a wide range of programs or focus on an industry or subset of residents?

Jobs and Talent Program & the CHIPS Act

Creating Helpful Incentives to Produce Semiconductors (CHIPS) Act of 2022 was signed into law to bring research and development, workforce development, and semiconductor manufacturing back to the USA

Current Jobs and Talent Program: \$5,000 per job over 125% of median income, must create at least 20 net new jobs

Potential CHIPS Act modification: \$10,000 per engineer hired, 150% of county median wage, work full time in Rancho Cordova

Dedicate \$5 million a year into a fund to target semiconductor jobs

Consider Modifying the Jobs and Talent Program to respond to the CHIPS Act

Entrepreneur Assistance

Accelerators and Incubators assist startup companies turn their ideas into working businesses

Proposed Assistance: There are accelerators and incubators in the region and the City could sponsor a businesses to be part of a cohort

Cost: only if businesses get selected to be part of a cohort. Set aside \$500,000/year

Potential business sectors: advanced manufacturing & technology, Alternative energy/green technology, IP driven technical businesses, life sciences, etc.

Discussion



Infrastructure and Maintenance





Zinfandel Overpass



International Bridge



Sunrise Blvd.





Softball Complex



Citywide Broadband



Soil Born Farms



Tree Planting



Keeping Our City Beautiful and Safe





Revitalizing Corridors and Connecting Communities

ITEM 3.1.

ATTACHMENT 1

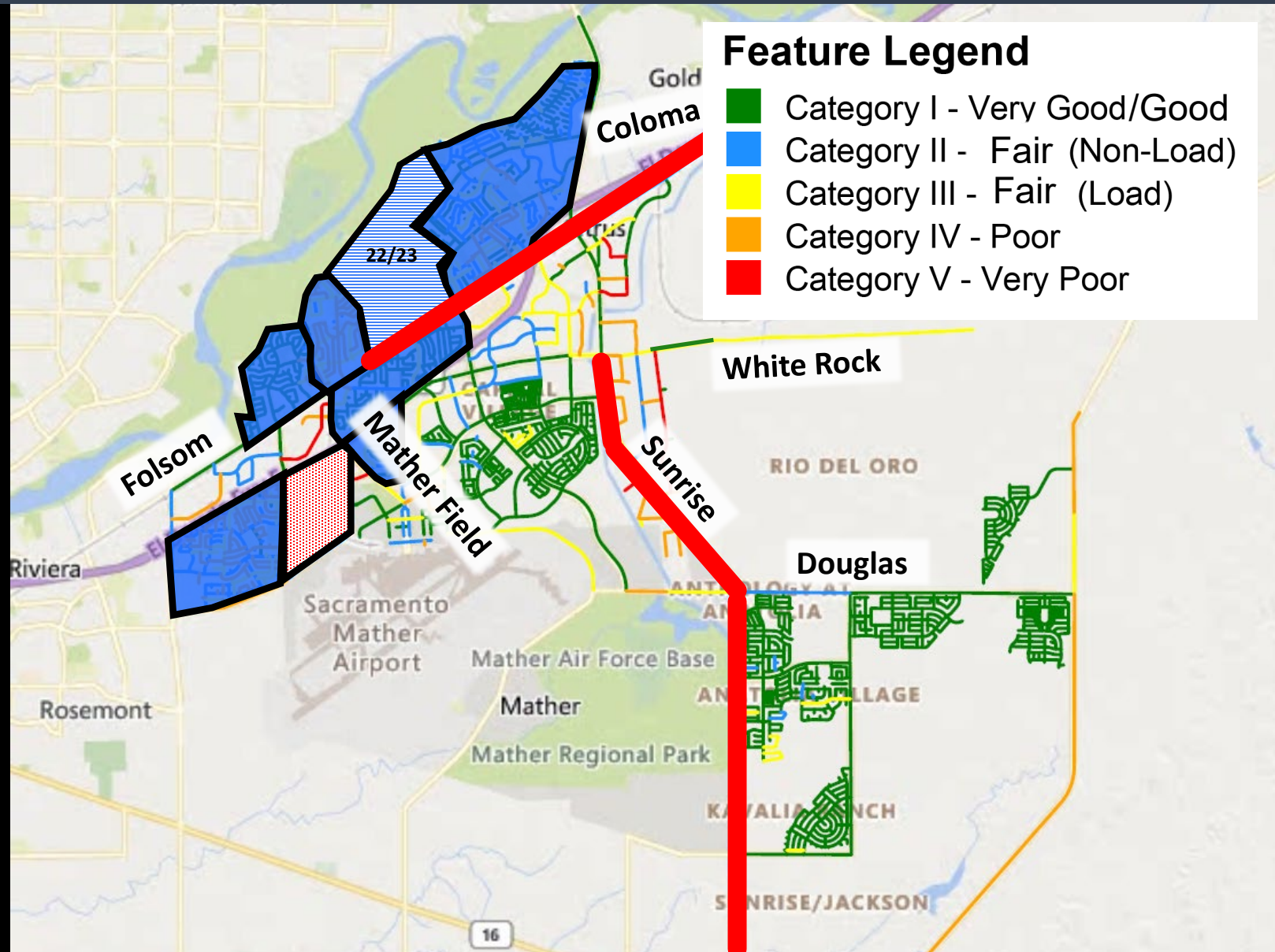




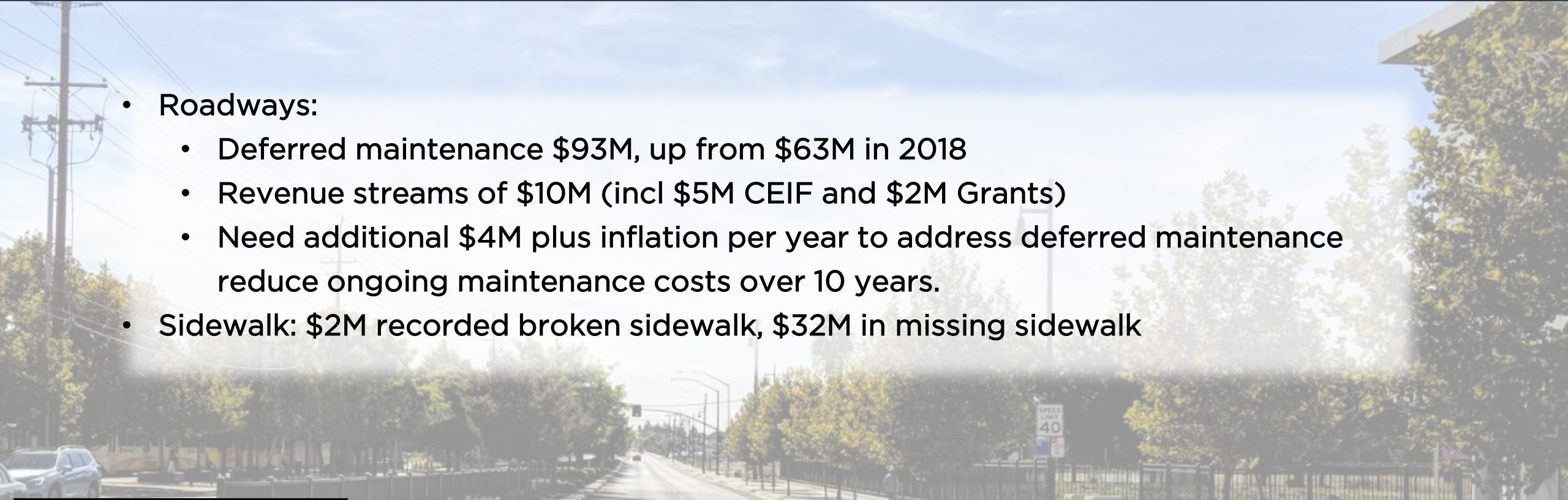


2023 Condition - Streets

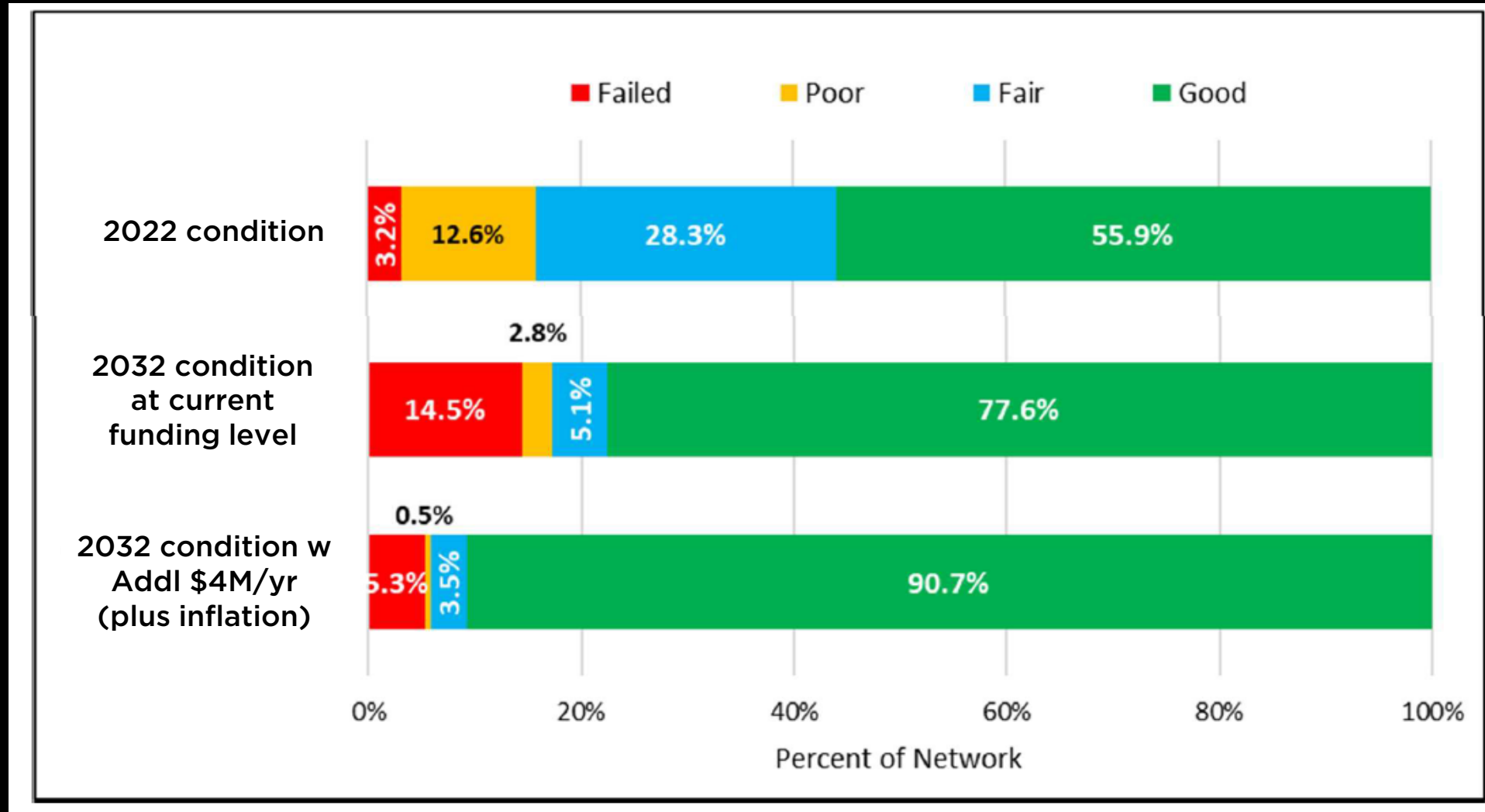
- City has invested over \$120M into street and sidewalk maint. and improvement since incorporation
- Significant progress on residential
- Upcoming challenges
- Arterials

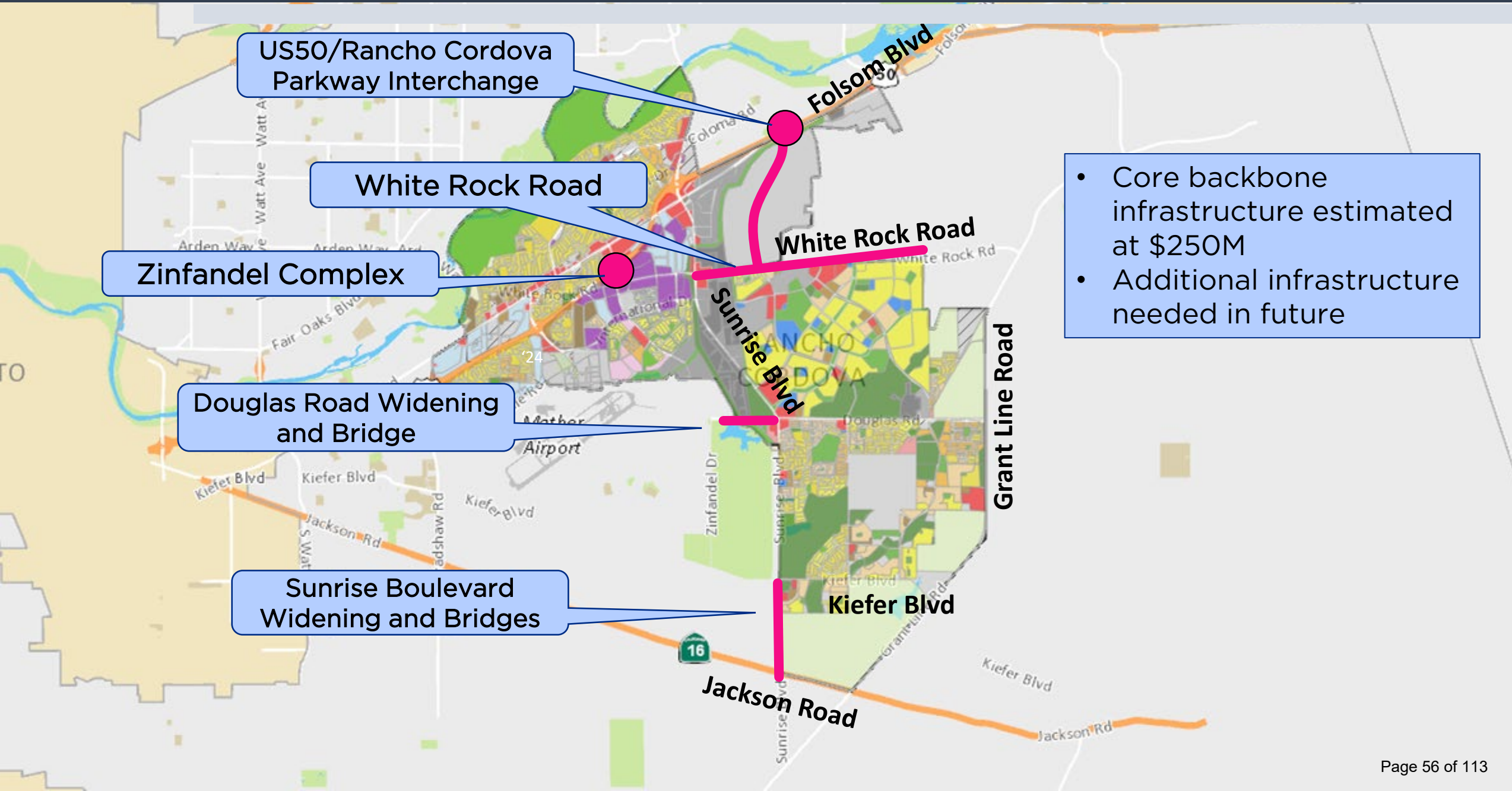


- Roadways:
 - Deferred maintenance \$93M, up from \$63M in 2018
 - Revenue streams of \$10M (incl \$5M CEIF and \$2M Grants)
 - Need additional \$4M plus inflation per year to address deferred maintenance reduce ongoing maintenance costs over 10 years.
- Sidewalk: \$2M recorded broken sidewalk, \$32M in missing sidewalk

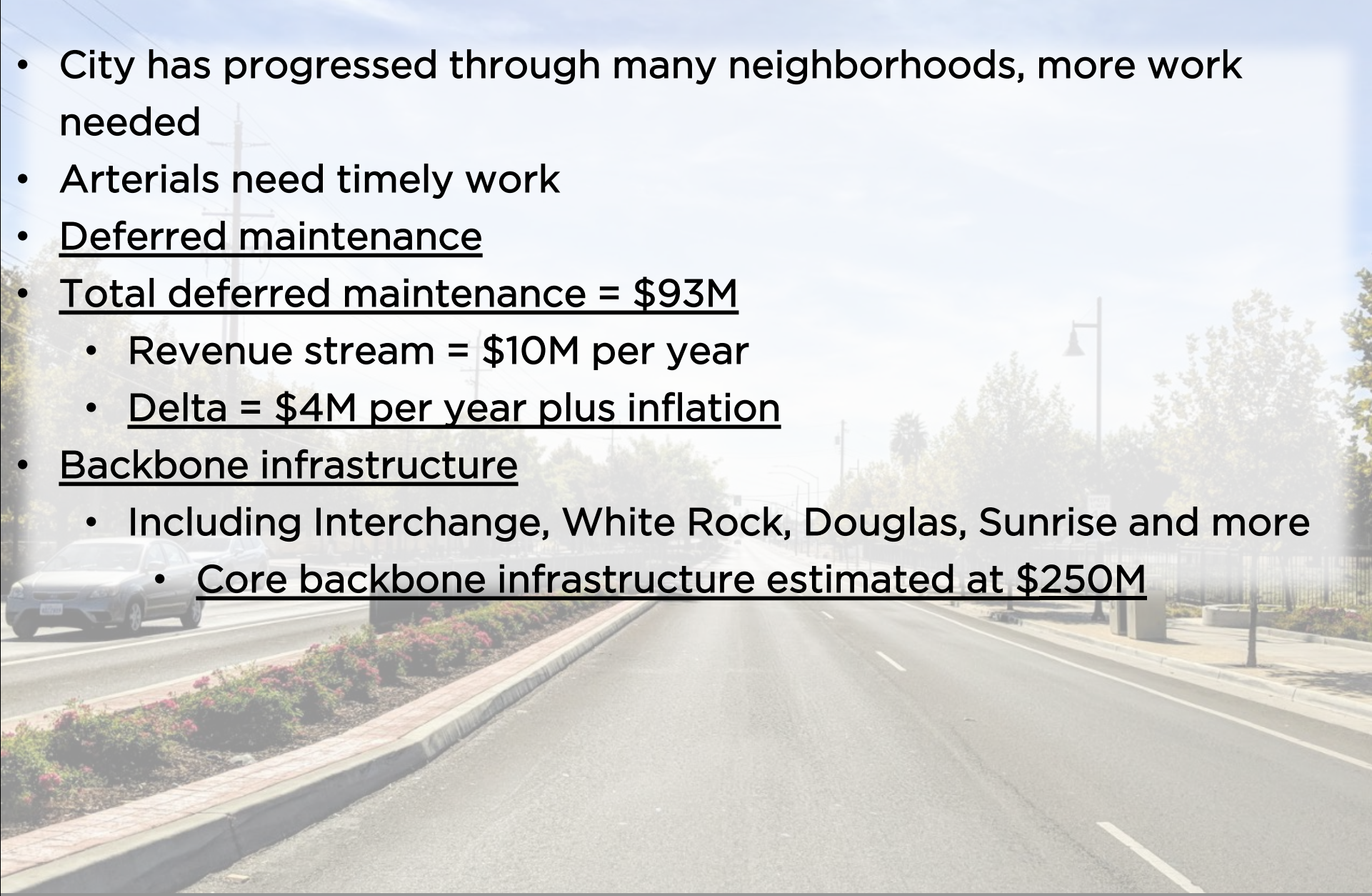


Current Conditions





Summary

- 
- A background image showing a wide, paved road with a white dashed line down the center. On the left side of the road, there is a concrete curb and a landscaped area with green bushes and red flowers. A silver car is driving on the left side of the road. In the distance, there are trees and a clear blue sky.
- City has progressed through many neighborhoods, more work needed
 - Arterials need timely work
 - Deferred maintenance
 - Total deferred maintenance = \$93M
 - Revenue stream = \$10M per year
 - Delta = \$4M per year plus inflation
 - Backbone infrastructure
 - Including Interchange, White Rock, Douglas, Sunrise and more
 - Core backbone infrastructure estimated at \$250M

Discussion



**City Council Work Session
Fiscal Year 2023-25 Budget and Major Project Discussion
January 24-25, 2023**



Goals, Objectives & Expected Outcomes – Day 2

Highlight recent capital projects and continue council discussion on legacy projects and priorities:

- Funding opportunities for significant capital projects
- Legacy project discussion and prioritization
 - Receive update on Mills Crossing Civic Center and Little League projects
 - Receive presentation from Rise Up Theatre
 - Council Discussion

Funding Capital/Legacy Projects

- Review of City Reserves and Special Revenue Funding Sources
- Bond Financing Fundamentals
- Future Revenues

City Reserves as of June 30, 2022



\$20
million

General Fund Assigned
Fund Balance for Mills
Crossing



\$13
million

Economic Uncertainty
Reserve (20% of operating
budget)



\$6.3
million

CEIF Legacy Fund (\$6.3 Million
allocated to Little League &
Mineshaft relocation)



\$12.3
million

Capital Facilities Reserve
(\$4.6 Million allocated to
City Hall Space Planning &
Youth Center)



\$1.2
million

Infrastructure Fund
(allocated annually into
CIP)

Other City Funds as of June 30, 2022

Special Revenue Funds:



CFF Community Facilities
Impact Fees (allocated \$1M for
City Hall improvements)



CFF Library Impact Fees



General Plan Fund

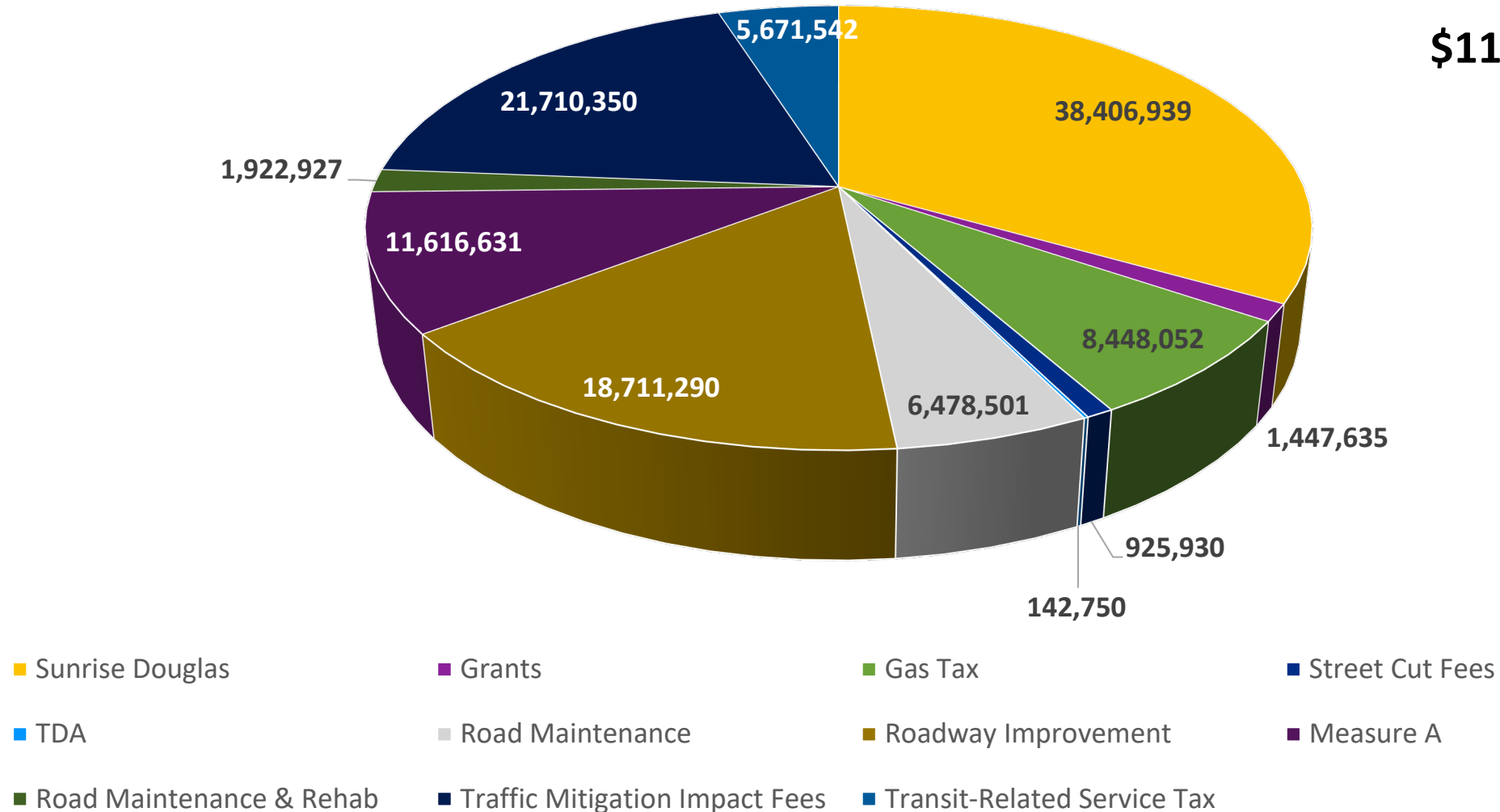


Park Renovation Fees (\$3.5
already allocated to Little
League)

Other City Funds as of June 30, 2022

Other Restricted/Transportation Funds:

\$115 Million



Bond Financing Fundamentals



Bond Financing 101

What Can Bond Financing Be Used For?

Equipment, Capital Projects (Infrastructure, Property Acquisition, Construction, Systems Software)

Tax-Exempt Bond Financing cannot be used for operational expenses (salaries/payroll, structural general fund deficits)

Bond Financing 101

Financing Options for Capital Projects

1. Voter-Approved Options
2. General Fund-Supported Options

Voter-Approved Financing

General Obligation Bond

Property Tax
Levy based on
assessed value

Can only fund
bricks and mortar
projects (no
equipment or
services)

Can only be used
for bond debt
service

Parcel Tax

Property Tax
based on land
use, size,
development
status

Typically used
for ongoing
services

Special Tax

Property Tax
based on
custom tax
formula

Can fund
capital,
services/
programs and
be pledged
towards bond
debt service

Assessment

Property Tax
based on
improvement
benefit

Can fund
maintenance,
bond debt
service

General Fund/Enterprise Fund -Supported

Certificates of Participation/Lease Revenue Bond

Typically paid by annual general fund appropriation

Secured by real property lease



Utility Revenue Bond (Stormwater)

Paid by Net Revenue Pledge



Bond Anticipation Note

Repaid by Grant or Long-Term Bond Financing

Financing & Policy Considerations

- Identified Project
- Useful Life of Project
- Pledged Asset for Financing
 - Equal value and useful life
- Amortization Period
 - 10, 20 or 30 years?
- Budget Implications of term of financing

City Owned Assets



City Hall

Estimated Valuation: \$26M



Sacramento Children's Museum

Estimated Valuation: \$5M (Leveraged
for 2017 COP's)



Rancho Cordova Police Station

Estimated Valuation: \$11M
(Leveraged for 2017 COP's)



Rancho Cordova Neighborhood Services

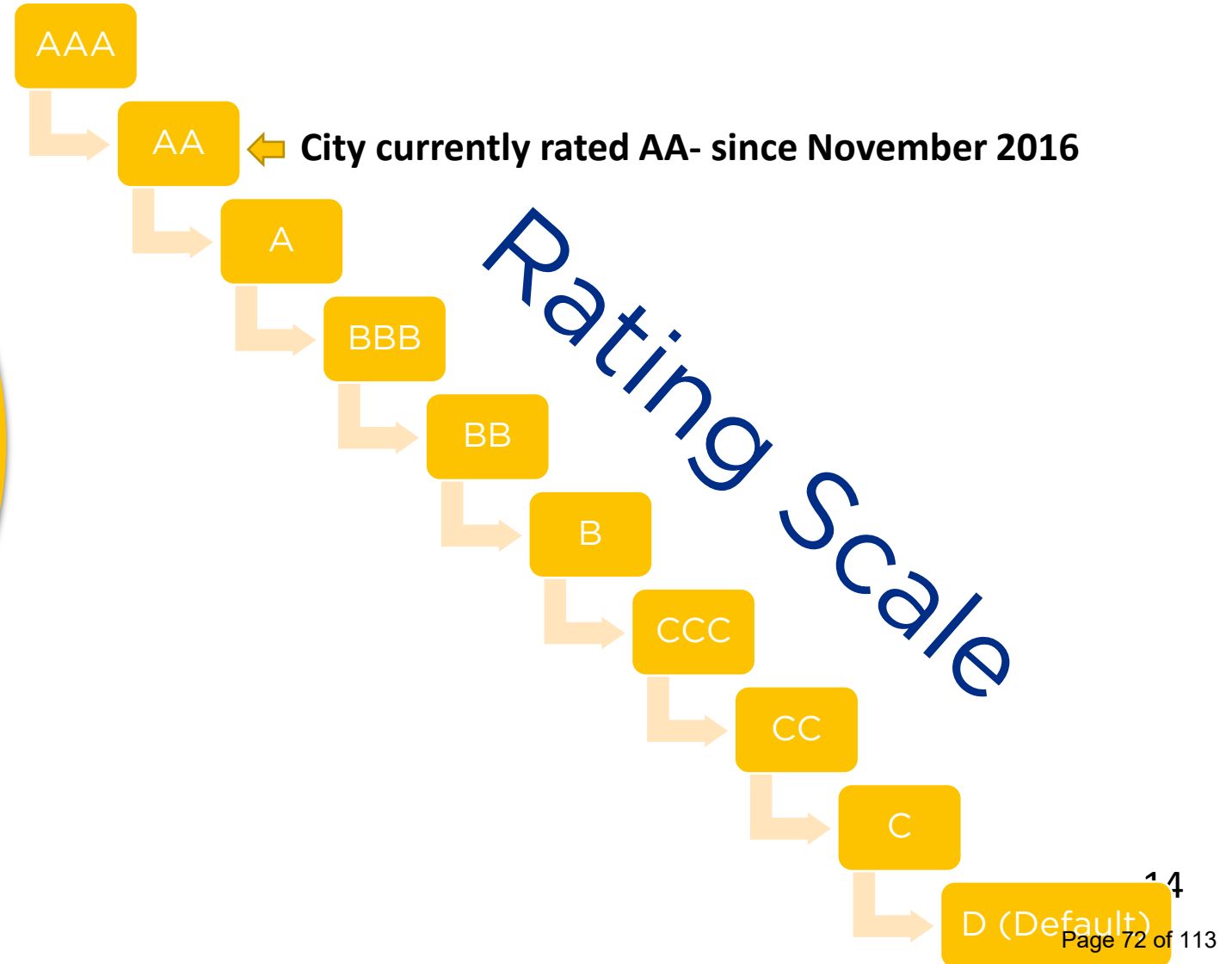
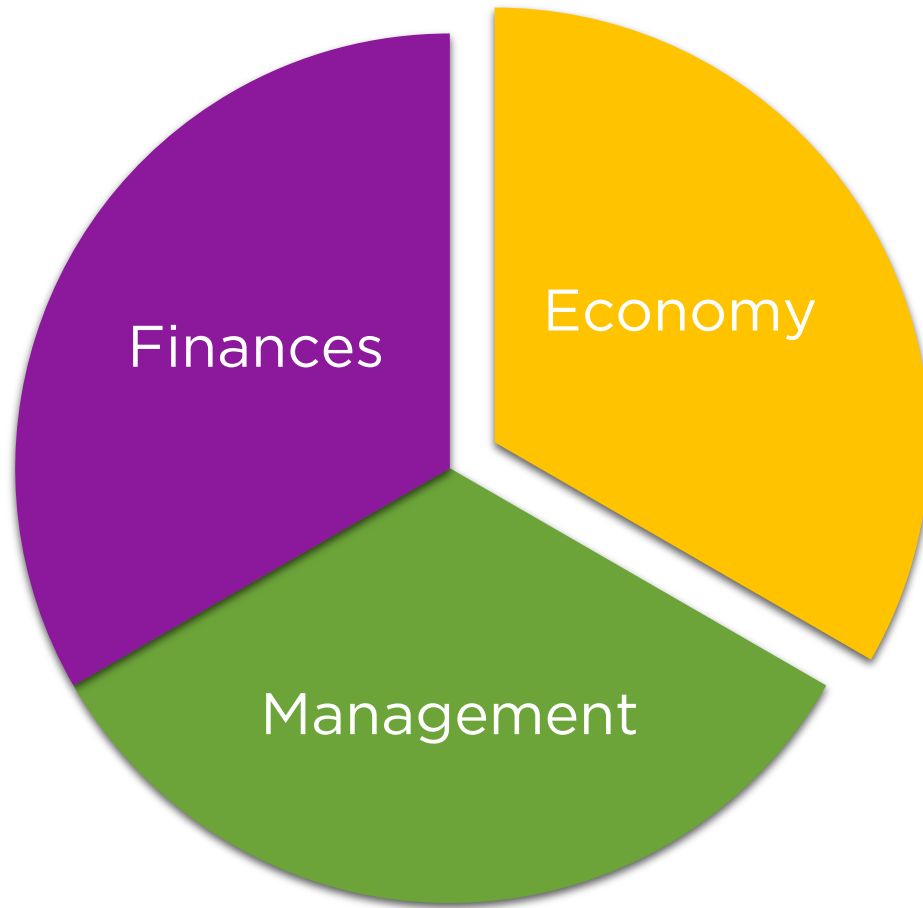
Estimated Valuation: \$2.6M



Corporation Yard

Estimated Valuation: \$2M

Bond Credit Rating



Example Debt Service

	4% Interest Rate	5% Interest Rate	6% Interest Rate
Par Amount	\$30,000,000	\$30,000,000	\$30,000,000
Project Funds	\$29,665,000	\$29,665,000	\$29,665,000
True Interest Cost	4.037%	5.039%	6.042%
Average Annual Debt Service	\$1,735,073	\$1,951,458	\$2,179,430
Total Debt Service	\$52,052,200	\$58,543,750	\$65,382,900

Assumptions

- Dated Date 6/1/2023
- 30-year Repayment Amortization
- Level Annual Payments

Cash Flow Considerations

Use of Reserve Funds

Debt Financing

End of Revenue Neutrality starting July 1, 2028 - \$11.2 Million

Future Measure H & R Revenue Streams

Project Timing

Fiscal Year 2023-25 Measure H Allocation

Measure H Categories	Historical % Allocation		Fiscal Year 2023-25 Allocation	
Community Grants	25%		25%	\$2,850,000
Public Safety	16%		19%	\$2,166,000
Public Works/Infrastructure	16%		16%	\$1,824,000
Community & Economic Development	14%		Moves to Measure R	
Legacy Projects	24%		25%	\$2,850,000
Legacy Project Operations	New Proposed Category		10%	\$1,140,000
Administration of Fund	5%		5%	\$570,000
			100%	\$11,400,000

Fiscal Year 2023-25 Measure R Allocation

Measure R Categories	FY 21-23 Allocation		Fiscal Year 2023-25 Allocation	
COVID-19 Response & Economic Recovery/Development	29%		26%	\$3,000,000
Affordable Housing/Addressing Homelessness	10%		15%	\$1,700,000
Public Works/Infrastructure	35%		35%	\$4,000,000
Neighborhood/Corridor Revitalization	New Proposed Category		9%	\$990,000
Legacy Projects	21%		10%	\$1,140,000
Administration of Fund	5%		5%	\$570,000
			100%	\$11,400,000

Measure H & R Summary

Updated sales tax projections are at \$12.5M for FY 22/23 and beyond

Future Discussion: How does council want to handle the additional \$2.2M (\$1.1M in Measure H & R respectively) revenues?

Discussion





Historical & Legacy Projects – Completed



Mills Crossing Civic Center

- Proposed Project Includes:
 - Up to 130,700 square feet of Community-Commercial Buildings
 - Housing Units (up to 120 units)
 - 55-60 Multi-Family Affordable Apartments
 - 50-60 Zero Lot Line Townhouse-Style Homes for Sale
 - Public Open Space (up to 2.5 acres)
 - 1.3-1.5 acres of Neighborhood & Community Greens
 - 0.75-1 acres of Plaza and Green Space
 - Parking Structure which would include between 275-325 parking stalls
- Construction Begins **FY 24/25** with Operations to follow
- On-going operations expected to range from **\$2M - \$3M**



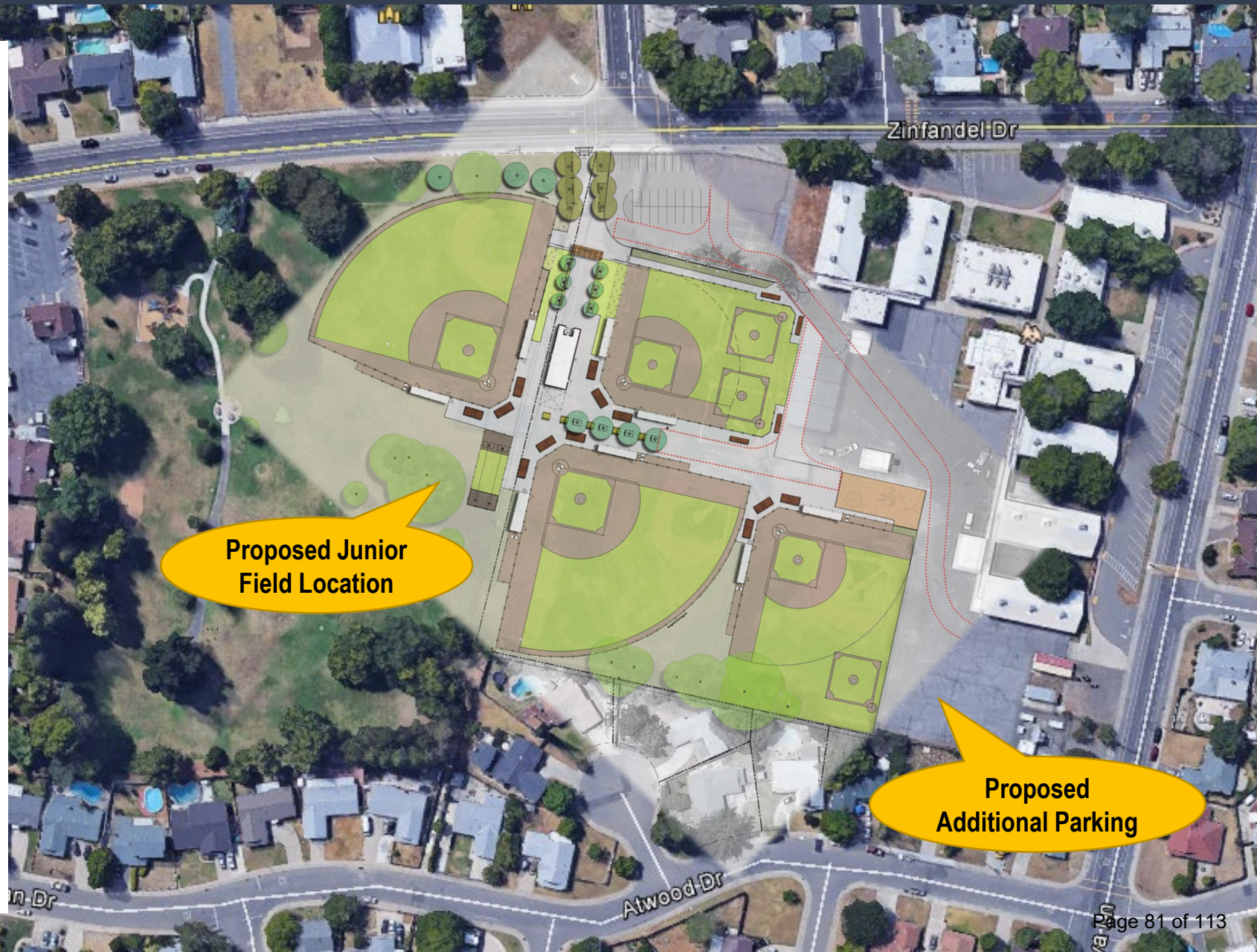
Use Type	Gross Area (sf)
Health & Wellness	27,500
Community-Commercial	25,000
Community-Commercial	27,000
Arts Center – Theater	18,000
Arts Center – Flex Studios	17,000
Commercial Event Hall	9,000
Commercial-Retail	7,200

Total	130,700
-------	---------

ITEM 3.1. Little League – Existing Conditions

ATTACHMENT 2

- Council directed staff to explore parking at school site and additional field on Ahlstrom.
- Positive collaborations with district staff ongoing.
- CRPD staff requests improvements to park, discussing on-site parking.
- Total cost estimate \$18M and up.
- Collaborating with district and LL for maintenance prior to opening day.



Funding Commitments for Major Projects in Progress

- Little League
 - Current Commitment \$15M
 - GAP \$3M+
- Mills Crossing/Civic Center
 - Current Commitment \$21M
 - Unknown additional capital contribution to be cash funded or financed
 - Operations ~\$2M annually (Starting FY 25/26)

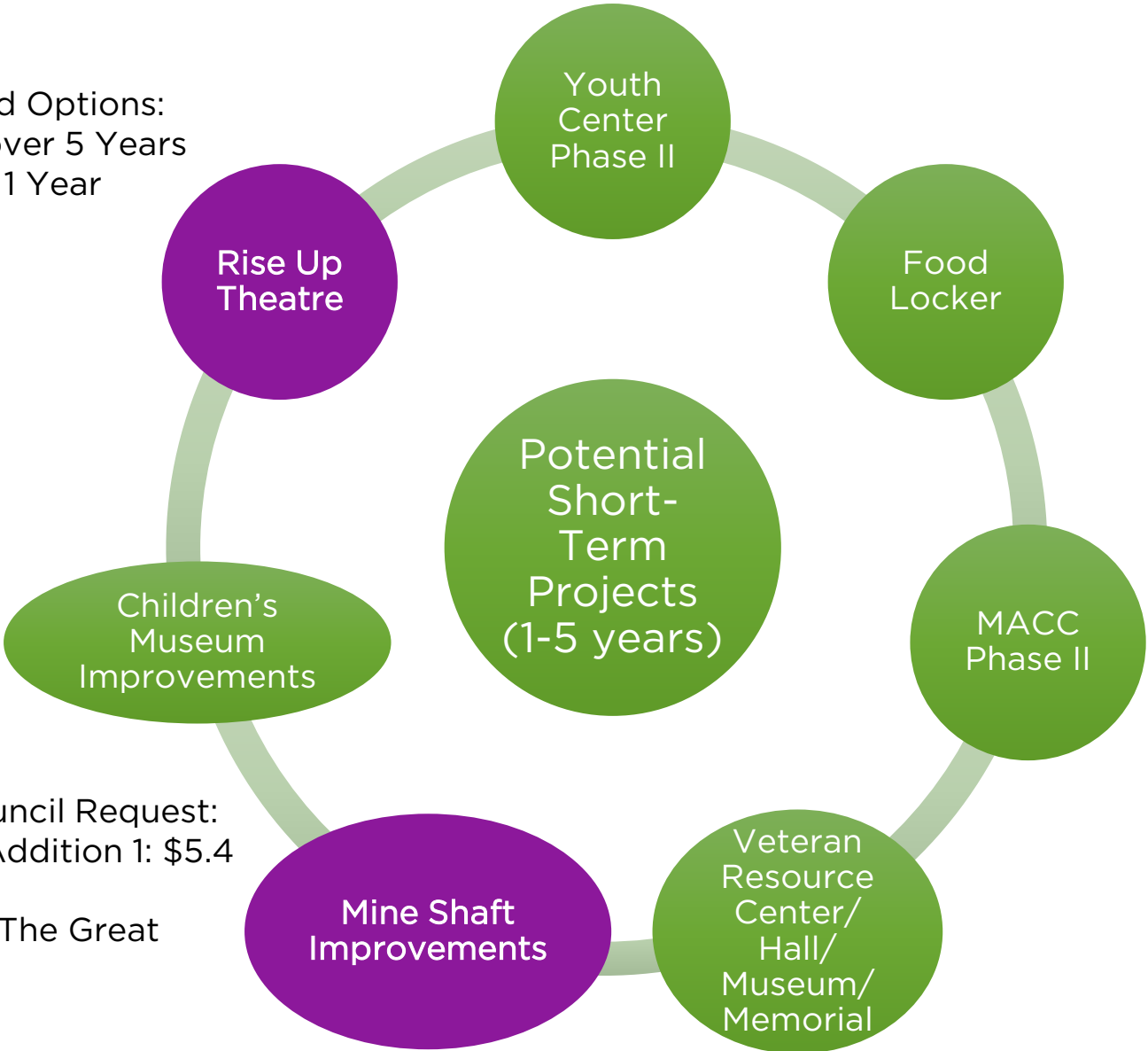
ITEM 3.1.

Major Project List – Potential Short-Term List

ATTACHMENT 2

Rise Up Theatre Requested Options:

- Option 1: \$1.97 Million over 5 Years
- Option 2: \$170,000 for 1 Year



Cordova Community Council Request:

- Option 1: Mine Shaft Addition 1: \$5.4 Million or
- Option 2: Mine Shaft 'The Great Space': \$8.8 Million

Cordova Community Council Request Details:

- Mine Shaft Addition 1 (\$5.4 Million):
- Add 2-story 4,000 square foot addition
 - Add greater capacity elevator
 - Relocate restrooms and elevator to addition
 - Add a Box Office/Ticket Booth
 - Add Catering Kitchen
 - Add Office Space, Green Room
 - Work Room & Storage

- Mine Shaft ‘The Great Space’ (\$8.8 Million):
- Includes all of Addition 1 above
 - Add 1,600 square feet open space
 - Two stories
 - Expanding view lines for performances
 - Expanding event capacity

Mine Shaft Addition 1
6,000 square feet
489 auditorium
293 banquet
2,000 square feet balcony x 2

The Great Space
7,600 square feet
600 auditorium
360 banquet
2,000 square feet balcony x 2

Major Project List – Rise Up Theatre Company Request

Rise Up Theatre
Company will present
their proposal



Active Projects

Mills Crossing Civic Center

Current Requests/ Identified Needs

Cordova Community Council
Mine Shaft

Rise Up Theatre Company

Little League Enhancements

Jobs & Talent Program
(CHIPS Act)

Deferred Maintenance

Interchange & Backbone
Infrastructure

Potential Short- Term Projects

MACC Phase II

Youth Center Phase II

Food Locker

Children's Museum
Improvements

Veteran's Hall/Resource
Center/Hall/Museum

Other Ideas

Aspirational/ Opportunity Drive Projects

Hospital

Entertainment
Center/District

Indoor Track Facility

Professional Sports Team

Data Center Acquisition

New Children's Museum

Other Ideas

Council Discussion

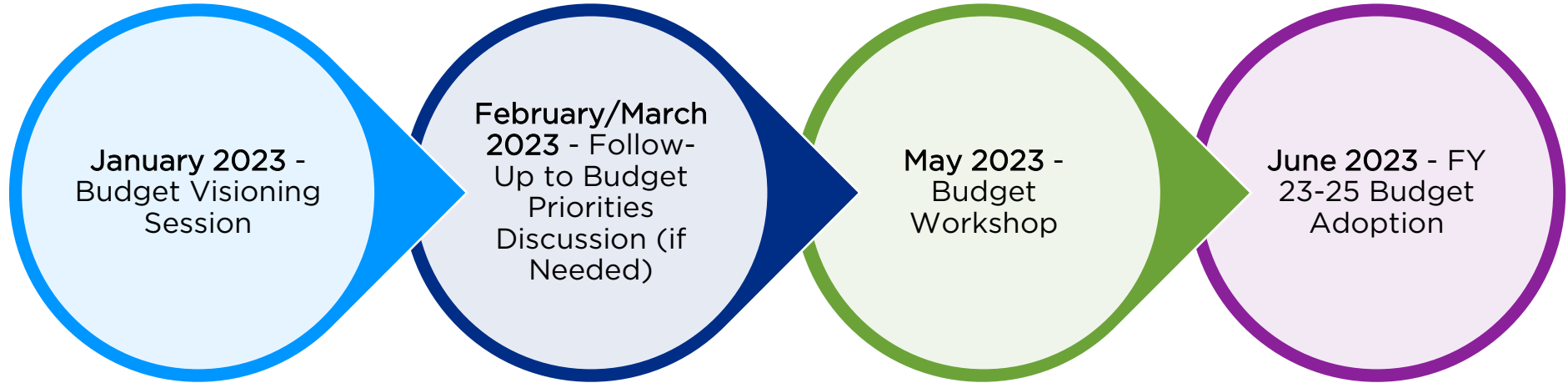
- Based on the information you have today, are there any projects that council would like to provide immediate direction to staff to do?
- Identify top 3-5 priorities for further evaluation by staff

Budget/CEIF Community Grants Timeline & Next Steps

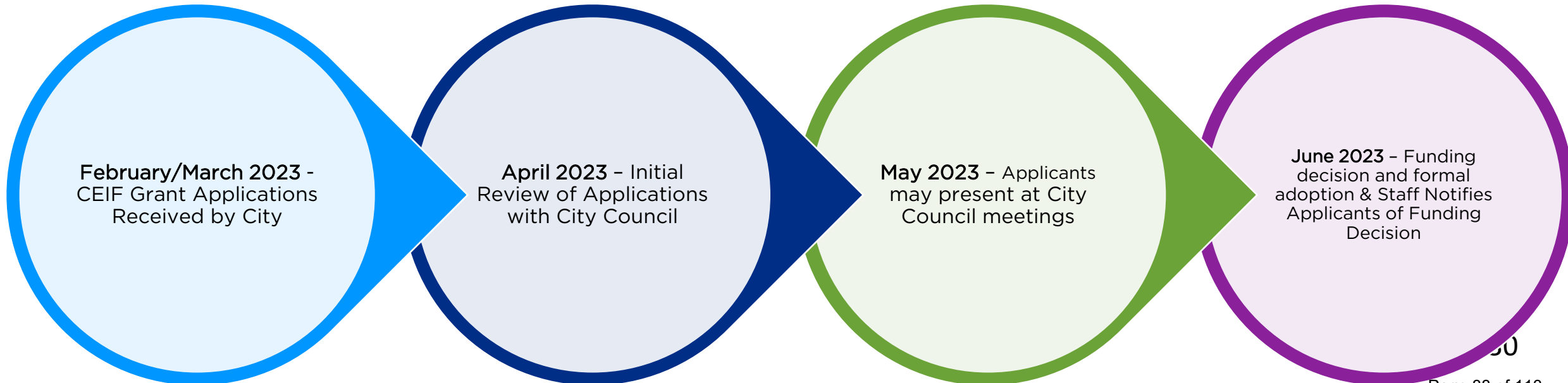
ITEM 3.1.

ATTACHMENT 2

Budget Timeline:



CEIF Community Grants Timeline:





Rancho Cordova's Rise Up Theatre Company (RCRUTC) - Grant Cont.

SUBJECT: Rancho Cordova Performing Arts Center (name in progress).

MISSION STATEMENT: Bringing the community together one production at a time through quality theater and visual performing arts, with integrity, honesty, and inclusion.

COMMUNITY BENEFITS: The creation of a thriving performing arts entity is the result of an alliance among business, civic, education and artistic communities, which returns economic, educational and innovative benefits to the community as a whole. Professional management of operations and programs includes increased public outreach and capacity building, which further enhances the city's civic engagement activities, implementation of the City's Strategic Arts Plan, the broader success of local performing arts groups and growing ability to meet future art-related City goals.

BUSINESS

- Attract tourism by being marketed broadly to draw an audience
- Cooperates with the city and the chamber of commerce in promoting the city as a destination
- Ties in with other events, points of interest in the area, and local products and services
- Is a "quality of life" asset to encourage businesses to locate in the city
- Brings significant business to local hotels and inns, restaurants, retail stores, and historical sites

CIVIC

- Helps to maintain the city position and reputation as the center of the arts.
- Becomes a city institution synonymous with the community.
- Supports a standard of excellence as a source of civic pride.
- Fosters community spirit, and diversity inclusion, with community-wide participation, similar to City's 4th of July Parade.
- Represents the quality of life of the City as a vibrant civic amenity.
- Ties in with other non-profit civic organizations such as the MACC, the Children's Museum and the Orchestra.

EDUCATION

- Provides training and apprenticeship programs in all aspects of theater production.
- Assist performers and others in obtaining Union membership for career advancement
- Affiliates with the school system in many ways: artist-in-residences, special performances and backstage tours for children, programs designed for at-risk youth and a fully equipped theater space for performances.

ARTISTIC

ITEM 3.1.**ATTACHMENT 3**

- Establishes professional opportunities for talented city performers and artists.
- Maintains the highest standards of professional excellence achieved by the use of seasoned professionals in the field as well as the training of local participants
- Showcases a broad spectrum of performers in the most collaborative of art forms: actors, dancers, singers, and musicians
- Has broad appeal to the local as well as the out of town audience, older and younger audiences, sophisticated as well as inexperienced theater goers.
- High production values give the audience excellent value for its entertainment dollar
- Embodies an artistic vehicle for nurturing optimism and the best of our ideal

PROPOSAL: This project's initial grant proposal (**OPTION B below**) was to assist with funding RCRUTC in the continuing development of a high-quality, thriving theater company and the construction of a 99-seat theater complex for the primary use of RCRUTC.

After Grant submission, RCRUTC was tasked to work with a city assigned real estate broker and liaison and has further researched a detailed cost estimate to create a fully functioning multi-use performing arts facility in an existing Rancho Cordova building. (**OPTION A below**) The facility would be managed and primarily used by RCRUTC, but has the additional benefits of offering full capabilities to support additional Rancho Cordova non-profit performing arts organizations.

While Option A requires more investment on the part of The City, it offers much greater benefits by creating (a) increased opportunities for additional Rancho Cordova non-profit performing arts organizations, (b) increased opportunities for performing arts education, (c) a more stable financial environment by virtue of a five year investment versus a one year investment in Option B, and (d) most importantly, capacity building for a secure foundation and future growth.

If Option B is selected we ask for an additional \$20,000 or equal to the sum of actual costs, to be allotted in addition to the proposed \$150,000 due to the accrued/estimate/billed costs provided by National Construction Associates while investigating Option A.

RCRUTC proposes to create a capacity building performing arts facility by:

A: Primary use of RCRUTC independently with extensive ability to accommodate additional performing arts groups and support capacity building and growth. Asking up to a \$ 1.97 million for a FIVE YEAR COMMITMENT.

(OR)

B: Primary use of RCRUTC independently, with minimal ability to accommodate additional Performing arts groups. Focusing on RCRUTC capacity building and growth. Asking \$150,000 for a ONE YEAR COMMITMENT.

OPTION A	OPTION B
FACILITY LOCATION: 11088 Olson Drive—5,524 sq. ft. suites B, C, and D combined.	FACILITY LOCATION: To be determined.

ITEM 3.1.**ATTACHMENT 3**

Creation of a fully functioning intimate theater setting with the ability and space to promote capacity building and growth to Rancho Cordova's local performing arts community. Primary use of RCRUTC and to facilitate their goal to support growth of supporting additional not for profit performing arts groups and to promote multi-group fiscal independence: (prioritizing groups local to Rancho Cordova) for a 65 month commitment.	Creating a foundation for expansion and autonomy of RCRUTC. By assisting with the fiscal needs in the <i>first year</i> to obtain a space to rent and create a minimally functioning intimate theater setting to promote capacity building, growth and fiscal independence for RCRUTC.
Included building amenities: • Professional quality performance space • Raised seating • Technical booth • Concession stand • Sound proofing to the neighboring wall. • Rehearsal space • Workshop space • Green room (Private backstage cast/crew area) • Building size of (5,524 sq. ft.)	Included building amenities: • Open minimalistic performance space • Open minimalistic seating space • Building size of (1,500 sqft to 2,500 sqft)
Facilitates the ability to support: • Large musical groups rehearsal space (IE Concert Band, Orchestra, Swing Band). • Dance groups rehearsal and performance space. • Music lessons. • Vocal lessons. • Theatrical groups rehearsal and performance space. • Performances/productions appropriate for stage space. • RCRUTC ongoing fiscal independence. • Additional performing arts groups ongoing fiscal independence.	Supports RCRUTC's intention to help: • Additional theatrical and performing art groups with rehearsal and performance space subject to RCRUTC needs, space availability and size accommodations. • Performances/productions appropriate for space.

OPTION A. GRANTING SEPARATED INTO THREE PARTS	OPTION B. GRANTING SEPARATED INTO FOUR PARTS
1. \$1,000,000- Guarantee the lease for the building 65 months. 2. \$822,085- Tenant improvements one time expense.	1. \$40,000- Towards rental/lease costs for one year. 2. \$80,000- Towards minimal Tenant Improvements. 3. \$30,000- Towards RCRUTC assistance with <i>first year</i> production costs.

ITEM 3.1.**ATTACHMENT 3**

3. \$150,000- RCRUTC Grant for construction, and technical costs.	4. Up to \$20,000- National Construction Associates Fee for Option A
<u>Total ask for five-year commitment is \$1.97 million</u>	<u>Total ask for one year commitment \$150,000 (\$170,000)</u>
LEASE TERMS & COST TOTAL - Five years and five months lease term with the option of two consecutive five (5) year extensions <u>Based on a 5524 sq ft space</u> - Lease rate is \$1.35 SF/month with \$.62/sq ft NNN total \$1.97 sq ft- Monthly total is: \$10, 882.28 x12 =<u>\$130,587.36 Annually</u> 65 months x \$10, 882.28 = <u>\$707,348.28</u> - Deposit of <u>\$10,882.28</u> with first month rent due on start of lease. <u>Budget of \$1,000,000 to guarantee lease</u>	LEASE TERMS & COST ASSISTANCE - For one year <u>Based on a the average of \$20 SF/yr on a 1500 sq ft space</u> \$20 SF/yr X 1500 sf = \$30,000 \$10,00 for first month rent and deposit assistance. \$2,500 X 11 months = \$27,000. \$3,000 for intended 10% broker/realtor fees. <u>*RCRUTC will be looking for a 2,000+ sq ft facility and will need to cover the additional fiscal responsibilities independently.*</u> <u>Budgeted estimate \$40,000</u>
TENANT IMPROVEMENTS <u>ATTACHED DOCUMENT (ITEM A)</u> - Project Management –National construction - Engineering Services –Mathewson & Associates - Architecture Services –RMW Architecture - Allowance and Contingencies <i>Exterior Signage</i> <i>Security system</i> <i>Construction</i> <i>ADA compliance</i> <i>Permitting Fees</i> <i>HVAC 2023 code changes</i> <i>Increased 2023 code changes</i> <i>Contractor Insurance</i> <i>Overhead</i> <i>Contractor Fees</i> <u>Budgeted estimate \$822,085</u>	TENANT IMPROVEMENTS (assistance with) - Architectural Services- \$10,000 - General Contractor- 10,000 - Fees & Permits- \$5,000 - Carpentry, Drywall & Paint- \$10,000 - Electrical Base + Finish- \$10,000 - Plumbing & Restrooms- \$5,000 - Seats & curtains- \$10,000 - Stage Lights/Sound (boards, speakers, panels, instruments, cable, etc - \$20,000 <u>Budgeted estimate \$80,000</u>
RCRUTC COMPANY GRANT USE <i>(Items are tallied separate from the tenant improvement, and are removable from the building subject to RCRUTC)</i> - Interior positioning of stage and curtains = \$25,000 - Raised seating: wood and materials= \$15,000	PRODUCTION COST ASSISTANCE FOR RCRUTC <u>FIRST YEAR</u> \$4,000 X 4 shows assistance towards cost of rights = \$16,000 \$2,000 X 4 shows assistance towards production costs = \$8,000

ITEM 3.1.**ATTACHMENT 3**

• Seats: 90 seats @ \$200 = \$18,000 + 10 moveable chairs @100 = \$1,000 (\$19,000) • Lighting & wiring (stage/tech/music)= \$15,000 • Concession stand needs= \$15,000 • Ticket booth needs= \$10,000 • Tech booth needs= \$15,000 • Paint/Construction/Maintenance materials= \$15,000 • Cosmetic materials: \$10,000 • Security video monitoring system: \$5,000 • Additional theatrical or technical needs: \$6,000 <u>Budgeted estimate \$150,000</u>	• \$1,500 X 4 shows assistance towards promotional and printing costs = \$6,000 <u>Budgeted estimate \$30,000</u> <u>National Construction Associates \$20,000</u> Accrued/estimate/billed costs provided while investigating Option A. Invoice: Attached document (ITEM B)
BUILDING OPERATIONAL COSTS RCRUTC to cover • Electricity- \$800 monthly • Water/Sewer- \$250 monthly • Janitorial Service-\$100 monthly • Property Tax/Fees (landlord discretion) • Building insurance-\$150 monthly • Garbage \$100 monthly • Security/Alarm \$100 monthly	BUILDING OPERATIONAL COSTS RCRUTC to cover • Electricity \$400 monthly • Water/Sewer- \$50 monthly • Janitorial Service- \$100 monthly • Property Tax/Fees (landlord discretion) • Building insurance- \$100 monthly • Garbage- \$50 monthly • Security/Alarm- \$50 monthly
RCRUTC PROJECTED goals as follows: <i>(Based upon the intended <u>first</u> year of productions)</i> • RCRUTC 4 Theatrical Productions • RCRUTC 2 Musical Productions • RCRUTC Acting Classes (children/adult) • RCRUTC 1 Children's Workshop	RCRUTC PROJECTED goals as follows: <i>(Based upon the intended <u>first</u> year of productions)</i> • RCRUTC 4 Theatrical Productions • RCRUTC 2 Musical Productions • RCRUTC Acting Classes (adult)
ADDITIONAL/INTENDED/OPTIONAL goals as follows: (not limited to/growth opportunities)	ADDITIONAL/INTENDED/OPTIONAL goals as follows: (not limited to/growth opportunities)
Rehearsal space for groups such as: • Rancho Cordova River City Concert Band • Symphony D'Oro • Hummingbird Theatre Company • Additional Theater groups • Swing Collective • Music lessons • Dance lessons • Acting lessons	POTENTIAL Rehearsal space for groups such as: • Hummingbird Theatre Company • Additional small Theater groups • Acting lessons • Small musical ensembles <i><u>*Dependant upon RCRUTC's availability and freedom to fiscally support allowing the space & time use to others.*</u></i>

ITEM 3.1.**ATTACHMENT 3**

Classes: Art, Physical, recreational (etc.)	
Performance space for groups such as: - Rancho Cordova River City Concert Band (small to medium ensemble) - Symphony D'Oro (small to medium ensemble) - Hummingbird Theatre Company - Swing Collective - Dance groups - Traveling artists - Comedy shows (etc.)	POTENTIAL Performance space for groups such as: - Hummingbird Theatre Company - Additional small Theater groups - Small musical ensembles <i>*Dependant upon RCRUTC's availability and freedom to fiscally support allowing the space & time use to others.*</i>
CONT. COMMITMENT AFTER AGREEMENT	CONT. COMMITMENT AFTER AGREEMENT
- No yearly submissions for RCRUTC granting needs for the 65 month period including production costs. - Post lease agreement, the continuation of the lease agreement can be negotiated. - A- "City" agrees to assist with ongoing lease costs. - B- "City" removes itself from lease responsibility and future lease agreements and funding fall on RCRUTC to negotiate.	RCRUTC will continue to submit yearly grants for funding to support further building, technical, rental, and production costs.

FACILITY MANAGEMENT

In both options RCRUTC would not only be responsible for the Building Operational Costs listed in the table above, but would also provide full Facility Management, including, but not limited to, coordination, prioritizing, and scheduling with other groups using the facility. This would relieve the City of any building operational costs and facility management responsibilities. In return for covering the Building Operational Costs listed above and providing Facility Management, RCRUTC would not pay rental fees to use the facility. However, other entities contracted with RCRUTC to use the facility would be required to pay a fee (tbd) for use of the facility (as they would in any other facility they used) which would help RCRUTC cover the costs associated with building operations and facility management.

CLOSING REMARKS

RCRUTC is striving to provide quality theatrical performances for citizens to participate in and enjoy. By constructing a complex for RCRUTC, with the ability to help other non-profit performing arts organizations, it will enhance community pride and image of Rancho Cordova. Rancho Cordova will be a community where theatre, music, dance and film are prominent. This proposal provides Business, Civic, Education, and Artistic benefits to the community and capacity building for a secure foundation and future growth. Historically, live theatre and the arts receive only about 50-60% of their operational funds through ticket sales, fundraising, and private donations. Grants have always been a vital piece of funding.

COMMONLY ASKED QUESTIONS

1. **Where do the proceeds go?**

Proceeds will go to facility operational costs and each individual group utilizing the venue to cover production expenses, including but not limited to:

- a. Production expenses - *Noted in table below*
- b. Negative net income from ticket sales - *Noted* Operational costs
- c. Utility costs
- d. Concession costs
- e. Future lease rental
- f. Janitorial costs
- g. Security costs
- h. And individual company growth for funding future productions & needs.

As you can see in the table below, ticket sales will not cover production and operating costs. In order to keep our ticket costs affordable and appealing to the everyday taxpayer, the result is a much larger negative NET income. RCRUTC is fully prepared, and has a plan, to generate additional sources of income through grants, fundraising, sponsorship, sales, advertising etc.

2. **When will family/children's productions be available?**

Family and Children's theater and Performing Art's require stringent licensing and insurance which come with an added fiscal responsibility.

- a. Option A provides the ability for RCRUTC to obtain licensing and insurance to support children/family performing arts within the first few months of "moving in"
- b. Option B does not provide RCRUTC with the fiscal or overhead to support the starting of children/family arts within the first year of "moving in".

3. **What benefit does the "Performing Arts Center" provide the everyday taxpayer?**

- a. Ticket costs: High quality theatrical productions remain lower and more affordable.
- b. Decreased distance and travel time for quality entertainment.
- c. Close proximity to a light rail station.
- d. Increases draw of audiences/tourism countywide including but not limited to Hwy 50 Corridor, Rosemont, Mather, Gold River, Fair Oaks, Orangevale, Carmichael and Rancho Cordova.
- e. Enhance community pride and the image of the highway 50 corridor and surrounding communities.
- f. Close and affordable education opportunities for children and adults alike.
- g. Theatre promotes education and literacy.
- h. Provides cultural diverse opportunities, education, and acknowledgment.

ITEM 3.1.**ATTACHMENT 3**

- i. Live theater helps to promote social discourse, dialogue and potential social change.
- j. Gives opportunities to explore and develop particular interests and talents.
- k. Community theater offers the best of every world. There are the creative aspects, the artistic aspects, the business aspects, the social and social services aspects.
- l. Theatre is a comprehensive program that involves the “viewer” (audience member) and the “doer” (participant). It is a program in which participants can be involved at any age, and once participants get involved, they often remain involved for their entire lives.
- m. Theatre is a team effort opportunity for people of all talents, skills and energy . It enriches the community -- financially and artistically...and much more.

4. What will you do about creating competition between existing performing arts groups?

RCRUTC fully believes there is NO REAL COMPETITION between existing performing arts groups. In order for each of us to “survive” we need to support each other.

- a. A theater group cannot put on a musical without trained musicians or vocalists.
- b. Alternating theater groups provide educational, and performance opportunities we may not be able to provide.
- c. Dance groups provide teaching a skill to benefit theatrical musical performances (etc).
- d. We are only as successful as our neighboring Performing Arts Groups and the opportunities they provide.

5. What impact will this performing arts facility have on the proposed performing arts structure slotted for the Mills Station area?

- a. There will be a large positive impact on the Mills Station large performing arts facility.
- b. A smaller, more intimate setting allows RCRUTC and participating groups to provide capacity building.
- c. Provide audience growth by engaging audiences and growing the community standards and participation for performing arts.
- d. RCRUTC and their proposed 99 seat theater complex provides the foundation for a successful start in the larger more encompassing facility.
- e. The smaller RCRUTC venue will provide an environment to grow talent and other performing arts groups that will eventually use the larger Mills Station facility.
- f. Without a strong base of Rancho Cordova community performing arts groups, the Mills Station Facility would be at an increased risk of being utilized and run by outside entities

6. How much grant money has RCRUTC been given by the city of Rancho Cordova?

- a. RCRUTC has not received any previous funding from the Community Enhancement & Investment Fund or the City of Rancho Cordova as a whole.
- b. All previous funding has been provided by the Executive Board, profits from performances, funds raised through fundraising events, outside donations, and grants.
- c. Going forward RCRUTC will continue to raise funds through direct donations, ticket sales, fundraising events and corporate and municipal grants.

7. What will happen if another issue like COVID arises?

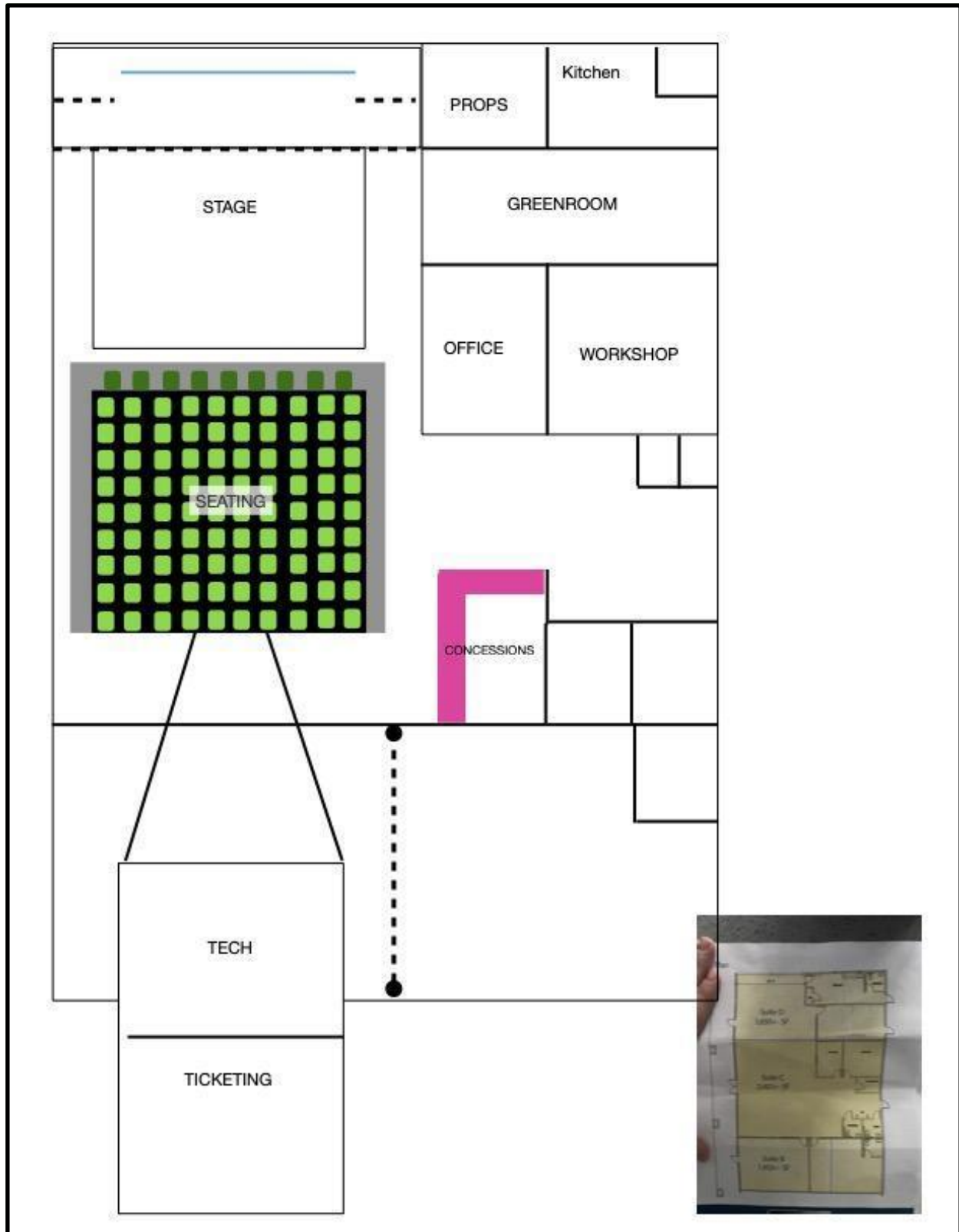
ITEM 3.1.**ATTACHMENT 3**

- a. RCRUTC is prepared to adapt. A large portion of theatrical productions and fundraising events can be filmed and streamed.
- b. RCRUTC has already provided for such adjustments, our house Graphics/media/production specialist member Josh Pierson is the owner/operator of a successful film company and has, and will provide streaming services if necessary.

8. How will you measure success?

- a. Our primary ability to evaluate success is to compare the number of audience members with the previous production, as well as continued participation in auditions and performances.
- b. RCRUTC uses and will continue to implement social media platforms, interviews with participants, and surveys of audience members to measure our continued growth and success.

PRELIMINARY BUILDING DRAWING IN OPTION A SPACE





“Bringing the community together one production at a time through quality theatre and visual performing arts, with integrity, honesty, and inclusion.”



COMMUNITY BENEFITS

The creation of a thriving performing arts entity is the result of an alliance among business, civic, education and artistic communities, which returns economic, educational and innovative benefits to the community as a whole. Professional management of operations and programs includes increased public outreach and capacity building, which further enhances the city's civic engagement activities, implementation of the City's Strategic Arts Plan, the broader success of local performing arts groups and growing ability to meet future art-related City goals.

Proposal



Rancho Cordova Rise Up Theatre Company (RCRUTC) proposes to create a capacity building performing arts facility by:

Option A: Primary use of RCRUTC independently, with extensive ability to accommodate additional performing arts groups and support capacity building and growth. Asking for a FIVE YEAR COMMITMENT.

-OR-

Option B: Primary use of RCRUTC independently, with minimal ability to accommodate additional Performing arts groups. Focusing on RCRUTC capacity building and growth. Asking for a ONE YEAR COMMITMENT.

Option A

Multi entity capacity building by funding construction of a 99-seat multi-use performing arts facility in Rancho Cordova for the primary use of RCRUTC and other not for profit performing arts groups (prioritizing groups local to Rancho Cordova).

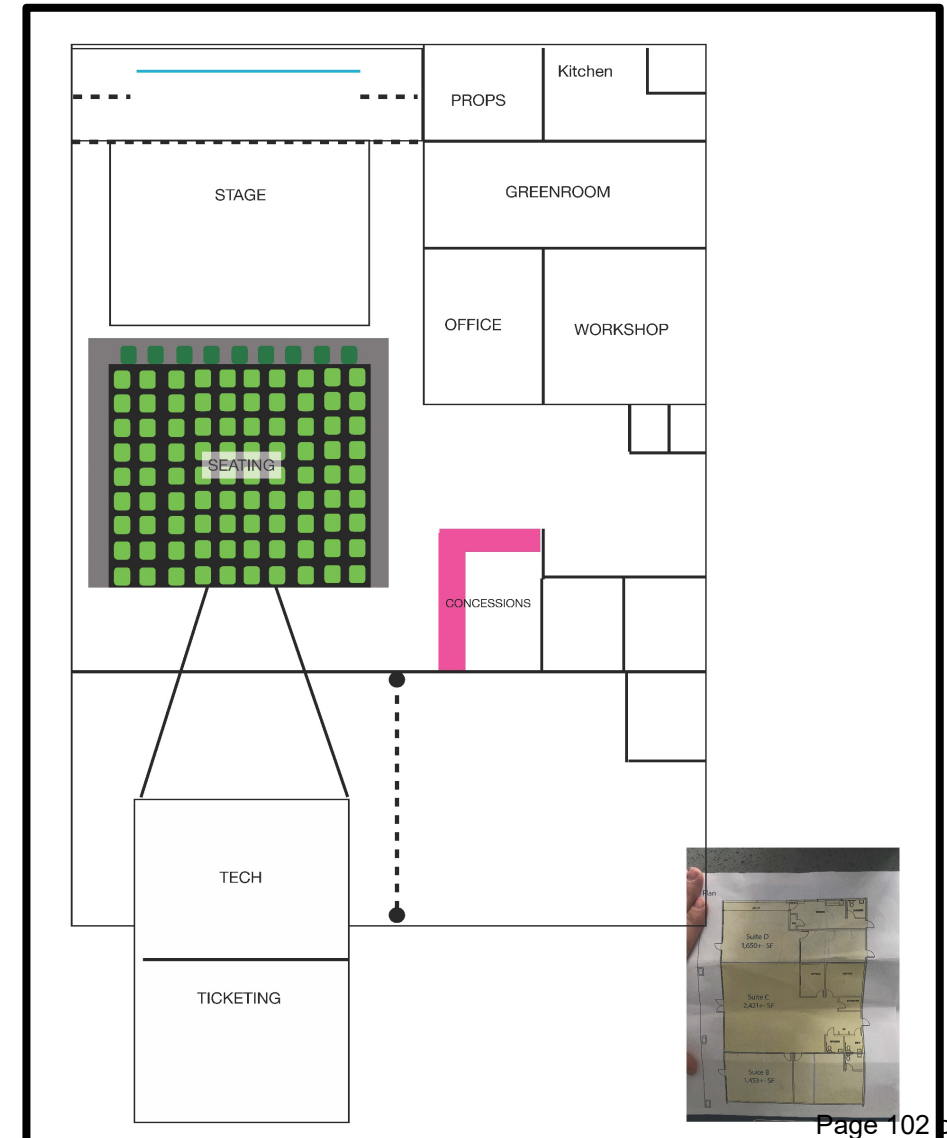
5,524 sq. ft. facility transformed to a professional quality performance space

Total \$1.97 million 5-year/65 Month Commitment

- \$1 million for lease (over 65 months)
- \$822,085 for tenant improvements
- \$150,000 for production & technical costs

CONT. COMMITMENT AFTER AGREEMENT

- No yearly measure H grant submissions for RCRUTC for the 65 month period including production costs.



Option B

Capacity building for RCRUTC and assistance in obtaining a space to rent and create a minimally functioning intimate theater setting to promote growth and fiscal independence for RCRUTC.

Open format with minimalistic performance and seating space

Building size of 1,500 to 2,500 sq. ft. (location TBD)

Total \$170,000 1-Year Commitment

- \$40,000 rental/lease costs for 12 months
- \$80,000 for minimal tenant improvements
- \$30,000 for first year production costs
- \$20,000 Recoup costs related to investigating Option A



CONT. COMMITMENT AFTER AGREEMENT

RCRUTC will submit yearly grant requests to support further building, technical, rental, and production costs.

Operational Costs

- RCRUTC will be responsible for the Building Operational Costs
 - **Option A** estimate: \$18,000 annually
 - **Option B** estimate: \$9,000 annually
- RCRUTC will provide full Facility Management, including coordination, prioritizing, and scheduling with other groups using the facility.
- Relieve the City of any building operational costs and facility management responsibilities.
- RCRUTC will be responsible for all costs related to its own productions.
 - Ticket sales will not cover production and operating costs
 - To keep ticket costs affordable the result is a much larger negative NET income.
 - Historically, performing arts receive only about 50-60% of their operational funds through ticket sales, fundraising, and private donations. Grants have always been a vital piece of funding.
 - RCRUTC will generate additional sources of income through grants, fundraising, sponsorship, sales, advertising, etc. to cover an anticipated negative net income from ticket sales.
- Other entities contracted with RCRUTC to use the facility would be required to pay a fee (tbd), as is typically required of any other facility used, to help offset the costs associated with building operations and facility management.

YEAR ONE GOALS

OPTION A

Rancho Cordova Rise Up Theatre Company will:

- Produce 4 Theatrical Productions
- Produce 2 Musical Productions
- Conduct Acting Classes (children & adult)
- Produce 1 Children's Workshop

IN ADDITION: May facilitate the ability to support:

- Large musical groups rehearsal space (i.e., Concert Band, Orchestra, Swing Band).
- Dance groups rehearsal and performance space.
- Music lessons.
- Vocal lessons.
- Theatrical groups rehearsal and performance space.
- Performances/productions appropriate for stage space.
- RCRUTC ongoing fiscal independence.
- Additional performing arts groups ongoing fiscal independence.

OPTION B

Rancho Cordova Rise Up Theatre Company will:

- Produce 4 Theatrical Productions
- Produce 2 Musical Productions
- Conduct Acting Classes (Adult only)

IN ADDITION: Supports RCRUTC's **intention** to help:

- Additional theatrical and performing art groups with rehearsal and performance space
- Performances/productions appropriate for space.

Dependent upon RCRUTC's availability and freedom to fiscally support allowing the space & time use to others.



HUMMINGBIRD THEATRE COMPANY

POTENTIAL ENHANCEMENTS
TO THE MINE SHAFT BUILDING
AS PROPOSED BY
CORDOVA COMMUNITY
COUNCIL

F O L S O M B L V D

LIGHTRAIL

MINING SHAFT LN.

PROPOSED U.S. HIGHWAY 750
INTERCHANGE

BIKE TRAIL

FOLSOM SOUTH CALIF

ITEM 3.1

ATTACHMENT 5

26'-0"

26'-0"

EXISTING BUILDING LOCATION

PROPOSED BUILDING LOCATION

UTILITIES

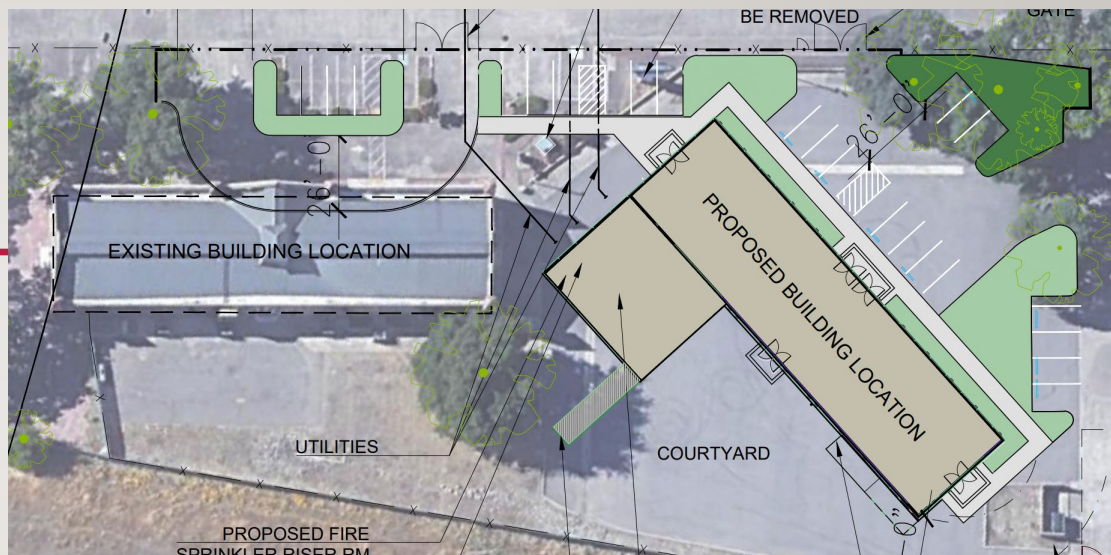
COURTYARD

PROPOSED FIRE
SPRINKLER RISER RM

ADDITION I

\$5.4 MILLION

- Add 2-story 4,000 square foot addition
- Add greater capacity elevator
- Relocate restrooms and elevator to addition
- Add a Box Office/Ticket Booth
- Add catering kitchen
- Add office space, Green Room
- Work room and storage

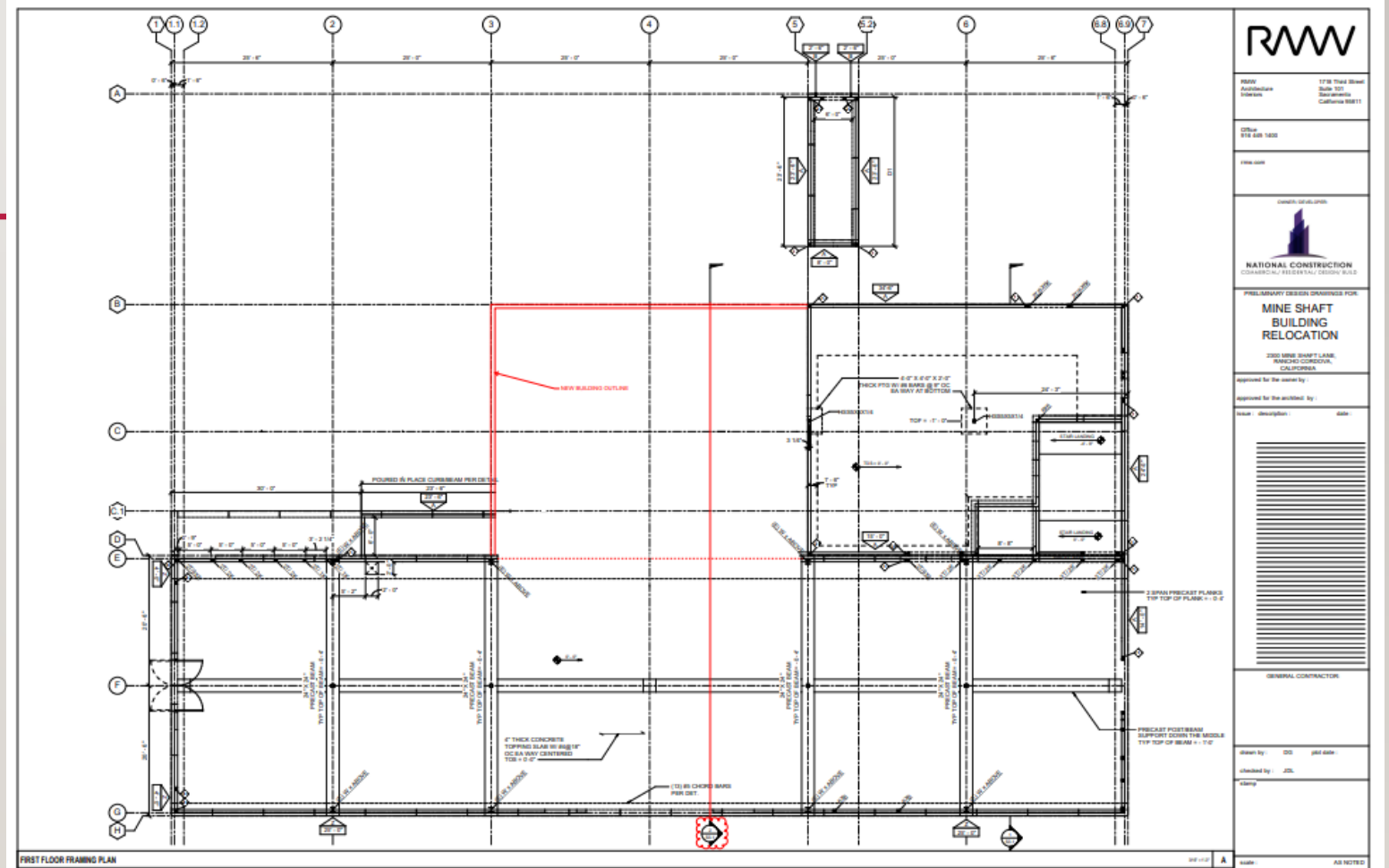


American River Room	Mine Shaft Addition I
3,800 square feet	6,000 square feet
300 auditorium	489 auditorium
180 banquet	293 banquet
	2,000 square fee balcony x 2

THE MINE SHAFT

THE GREAT SPACE

- Add 1,600 sq. ft. open space
- Two stories
- Expanding view lines for performances
- Expanding event capacity

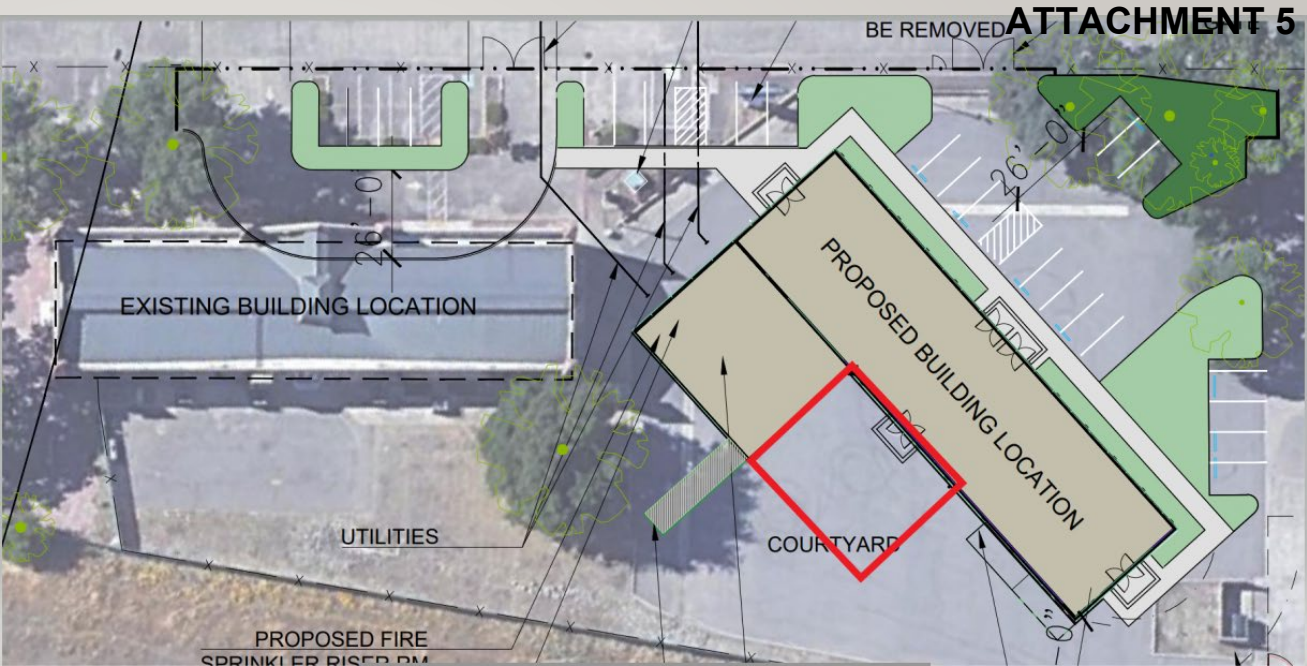


ITEM 3.1.

THE GREAT SPACE

\$3.4 MILLION

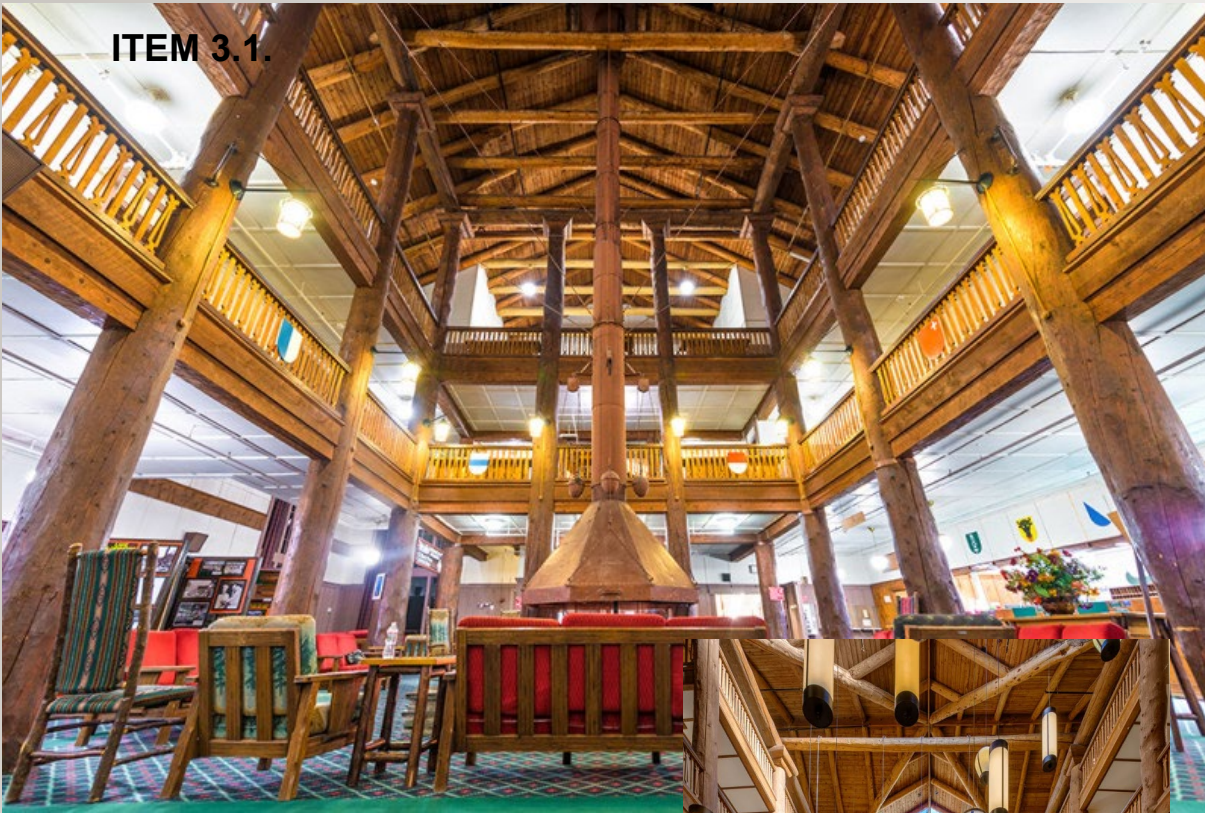
Add 2-story open space
to the central hall



ATTACHMENT 5

American River Room	Mine Shaft Addition I	The Great Space
3,800 square feet	6,000 square feet	7,600 square feet
300 auditorium	489 auditorium	600 auditorium
180 banquet	293 banquet	360 banquet
	2,000 square ft balcony x 2	2,000 square ft balcony x2

ITEM 3.1.



GLACIER HOTEL
GLACIER
NATIONAL PARK



ATTACHMENT 5

THE MINE SHAFT





TIMELINE

Finalize sale of property January 2023

Install basement floor Summer 2023

Host Heartstoppers Fall 2023

Move building Fall 2023

Move in Summer 2024

OPPORTUNITY SUMMARY

- Preserving an iconic building for Rancho Cordova and beyond
- Provide near term event and performance space, building audiences while Mills Crossing project evolves
- Improve and expand Heartstoppers as regional attraction
 - 2022: 14,460 visitors; \$575,000 total revenue
- Add event space with capacity not currently available in Rancho Cordova
- Ample parking
- Shovel ready
- Not requesting on-going funding
- Known partner