



5

DEPARTMENT OF PARKS  
AND COMMUNITY SERVICES

CITY OF SACRAMENTO  
CALIFORNIA

1231 I STREET  
SUITE 400  
SACRAMENTO, CA  
95814-2977

GOLF DIVISION

May 22, 1987

916-449-5329

DALE ACHONDO  
GOLF  
SUPERINTENDENT

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Prehistoric Creatures Alive Exhibit

SUMMARY

This report provides information regarding the recent Dinosaurs Alive exhibit at the Sacramento Science Center. Further, this report recommends that City Council approve, by resolution, entering into a special financial arrangement with the Board of Directors of the Sacramento Science Center for a new exhibit titled "Prehistoric Creatures Alive."

BACKGROUND INFORMATION

The Department of Parks and Community Services is responsible for the management of the Sacramento Science Center. Annual operating cost for the Center is approximately \$200,000. These operating costs are covered by a combination of budget support from the City of Sacramento and County of Sacramento, and admission revenue from the Science Center. Programming of the Science Center is the responsibility of the Science Center Board of Directors and costs approximately \$300,000 per year. Revenue to offset these programming costs is generated through special exhibits, fund raising, grants, gift shop sales and membership fees.

Dinosaurs Alive, a special exhibit displayed at the Sacramento Science Center this past December through February, was an outstanding success, attracting visitors from as far away as Reno, Fresno, Redding and the Bay Area. A total of 102,000 visitors attended the exhibit over the eleven week period. A breakdown and comparison of attendance and revenue are provided below:

1985 Annual Attendance

140,000

Dinosaurs Alive (78 Days)

101,914

Dinosaurs Alive Revenue

Admissions	\$113,076	
Gift Shop Sales	<u>9,571</u>	
Total:		\$122,647

Dinosaurs Alive Expenses

Exhibit Rental	\$ 66,246	
Exhibit Transportation	4,700	
Materials and Supplies	2,337	
Staffing	<u>1,580</u>	
Total:		[\$ 74,863]
Balance:		\$ 47,784

Guarantee to City	[\$ 16,268]
Available for Science Center Exhibits and Facility Improvements	\$ 31,516

Actual and average paid admissions at the Science Center for the months of September through December over the past three years are as follows:

	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>Average</u>
September	\$ 985	\$ 1,695	\$ 1,301	\$ 1,327
October	1,273	1,460	1,628	1,454
November	1,340	6,414*	2,251	3,335
December	2,449	7,410*	29,135**	12,998

\*Includes Jim Gary's 20th Century Dinosaurs exhibit

\*\*Includes Dinosaurs Alive exhibit

Special exhibits such as Dinosaurs Alive afford a unique opportunity for department facilities to: (1) increase the number of visitors during seasonally low attendance periods, (2) gain media exposure and public attention, and (3) increase the level of operational self-sufficiency.

During the Dinosaurs Alive exhibit, a short-term admissions fee increase was charged to cover the costs of the exhibit and provide for future special exhibits and museum development. In addition, the City General Fund was guaranteed revenue at a fixed level that was far above the level of revenue that could have been expected without the special exhibit.

Following the highly successful Dinosaurs Alive exhibit, the Sacramento Science Center Board proposes to offer a special exhibit featuring prehistoric creatures from the historic time period following that of the dinosaurs. This exhibit, Prehistoric Creatures Alive, will be on display from September through December, months that in the past have had the lowest level of attendance.

The average monthly admission revenue during these slow periods (September-December) is less than \$1,500. The agreement with the Science Center Board guarantees the City all admissions revenue and 4% of gift shop gross sales annually. The City has projected admissions revenue of \$41,200 for the 1987-88 fiscal year.

This proposal would guarantee the City a flat \$4,800 per month for September through December, or \$19,200 total, regardless of actual gate receipts. If admissions for that period are greater than \$19,200, then the Science Center Board would retain the profit and use the funds for Science Center facility improvements and program development.

Assuming the exhibit is successful, admission revenue for the period of the Prehistoric Creatures Alive exhibit could total considerably more than the \$19,200 guaranteed for the City. The Science Center Board has agreed to augment the City's total revenue for the fiscal year 1987-88 if it falls short of the annual projection of \$41,200, providing there is sufficient profit from this exhibit.

In addition to admission revenue, the City's 4% of the gift shop sales will increase dramatically during the special exhibit. Staff estimates 45,000 visitors for this exhibit.

An amendment to the current operation and maintenance agreement between the City and the Science Center (City Agreement No. 86040) is necessary to reflect this special financial arrangement.

#### RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that City Council, by resolution:

1. Approve a flat admission revenue guarantee of \$19,200 from the Sacramento Science Center to the City for the months of September through December 1987 for the purpose of supporting the Prehistoric Creatures Alive special exhibit; and

Budget and Finance Committee  
May 22, 1987  
Page Four

2. Authorize an amendment to the agreement between the City and the Science Center to reflect this special financial arrangement.

Respectfully submitted,



ROBERT P. THOMAS, Director  
Parks and Community Services

Recommendation Approved:



JACK R. CRIST  
Deputy City Manager

RPT:ja

District No. 2

## RESOLUTION No.

Adopted by The Sacramento City Council on date of

RESOLUTION APPROVING A MONTHLY ADMISSION REVENUE  
GUARANTEE TO THE CITY DURING THE  
PREHISTORIC CREATURES ALIVE SPECIAL EXHIBIT  
AT THE SACRAMENTO SCIENCE CENTER

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That a special exhibit featuring prehistoric creatures and titled Prehistoric Creatures Alive to be offered at the Sacramento Science Center is hereby approved.
2. That a flat admission revenue guarantee of \$19,200 from the Sacramento Science Center to the City General Fund is hereby approved for the months of September through December 1987 for the purpose of supporting the Prehistoric Creatures Alive special exhibit. If total admissions revenue received by the Science Center during FY 1987-88, including Prehistoric Creatures Alive revenue does not reach \$41,200, then the Science Center Board will be required to make up the balance from revenue received during the Prehistoric Creatures Alive exhibit. The Science Center Board will not be required to use any other source of funds to make up any such shortfall in revenue to the City.
3. That the City Manager is hereby authorized to execute an amendment to City Agreement No. 86040, between the City of Sacramento and the Sacramento Science Center, to reflect the special financial arrangement described in paragraph two above.

---

MAYOR

ATTEST:

---

CITY CLERK