### FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements

Priority	Description	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
1	Restoration and Renovation of Historic Civic Auditorium Ballroom - Phase II	5,160,000	160,000	0	5,000,000	0	0	0
2	Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017	990,000	340,000	200,000	150,000	150,000	150,000	0
3	Civic Auditorium - Carpet Replacement and Seat Reupholstery	400,000	0	400,000	0	0	0	0
4	Electrical Service Panel Upgrades to Civic Auditorium	1,000,000	250,000	0	750,000	0	0	0
5	Civic Auditorium - HVAC Replacement	1,000,000	0	0	1,000,000	0	0	0
6	Convention Center Conference Building - Carpet Replacement	500,000	0	0	0	500,000	0	0
7	Civic Auditorium Gold Room Floor Refinish/Replacement	250,000	0	0	0	0	250,000	0
8	Ballroom/Pre-function Carpet Replacement	500,000	0	0	0	0	0	500,000
Tota	al	9,800,000	750,000	600,000	6,900,000	650,000	400,000	500,000

#### FY 2014 - 2018 Capital Improvement Program

#### Pasadena Center Improvements

#### Restoration and Renovation of Historic Civic Auditorium Ballroom - Phase II

Priority 1	Project No. Description  Restoration and Renovation of Historic Civic Auditorium Ballroom - Phase II	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	160,000	160,000	0	0	0	0	0
	Unfunded	5,000,000	0	0	5,000,000	0	0	0
	Total	5,160,000	160,000	0	5,000,000	0	0	0



**DESCRIPTION:** This project provides for the restoration, renovation and upgrade of the historic ballroom at the Civic Auditorium.

**JUSTIFICATION:** The Historic Ballroom is a 17,000 square foot open space attached to the Civic Auditorium. In 1976, the City of Pasadena contracted with a local company to convert the space to an ice rink. After 35 years of use as an ice rink, the space is being converted back to its original use. Due to increased demand, the Pasadena Center Operating Company (PCOC) intends to renovate the historic ballroom as leasable function space for meetings, conventions, and special events. It is anticipated that this project will generate significant revenue to the PCOC and the City by offering increased capacity to host more and larger events.

**SCHEDULING:** An architectural study, design and initial related repair work was undertaken in FY 2013. Renovation and upgrades will begin in FY 2015.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with the Public Facilities Element of the General Plan by enabling more efficient development and utilization of public facilities, and it is also consistent with Land Use Element Objective 23.0 by providing long-term growth opportunities for a regionally significant institution.

**SPECIAL CONSIDERATION:** It is expected that funding will come from future operating revenues.

**HISTORY:** Phase I of this project was originally created in FY 2000 and received initial funding in FY 2007 through a Housing and Urban Development Grant. Because the ice rink's lease was extended 10 years, upgrades were concentrated on the Civic Auditorium and the repair of the Historic Ballroom roof. The Pasadena Ice Skating Center was relocated from the ballroom to the Pavilion in September 2011.

#### FY 2014 - 2018 Capital Improvement Program

#### Pasadena Center Improvements

Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017

Priority 2	Project No. Description  Restoration, Upgrades, and Repairs of the Civic Auditorium, Convention Center and Ice Rink - FY 2013 - FY 2017	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	990,000	340,000	200,000	150,000	150,000	150,000	0
•	Total	990,000	340,000	200,000	150,000	150,000	150,000	0

**DESCRIPTION:** This project provides for a yearly program to address maintenance, replacement and restoration to areas and equipment for the Civic Auditorium, Convention Center, and Ice Rink. This project will ensure that maintenance and repairs (including painting and carpentry work) are regularly scheduled and performed on roofs, heating, ventilation, and air conditioning (HVAC) systems, transformers and electrical panels, boilers, gutters, plumbing equipment and elevators.

**JUSTIFICATION:** The Historic Civic Auditorium was built in 1931 to serve the community of Pasadena. The Convention Center was built in 1974 to provide convention space to the local community. These buildings have undergone many repairs and upgrades over the years. The Ice Rink was built in 2011, and even though it is new, it still will need work to maintain the condition of the facility. Maintaining the functionality and look of the Civic Auditorium, Convention Center, and Ice Rink is vital to the enjoyment of guests, patrons and clients.

**SCHEDULE**: In FY 2014, the following work will be addressed: computer network upgrades; public safety equipment upgrades and replacement; new tables and setup equipment; new carpet cleaning equipment; replace plaza bricks; replace HVAC equipment; replace plaza drains; replace low steam water tank; and replace boiler storage pump.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with Objective 5 by providing a high level of maintenance of existing facilities. Also it is consistent with the Historic and Cultural Resources Element by preserving and enhancing the City's cultural and historic buildings.

**HISTORY:** This project was created and received initial funding in FY 2013.

### FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements

#### Civic Auditorium - Carpet Replacement and Seat Reupholstery

Priority 3	Project No. Description  Civic Auditorium - Carpet Replacement and Seat Reupholstery	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	400,000	0	400,000	0	0	0	0
	Total	400,000	0	400,000	0	0	0	0



**DESCRIPTION:** This project provides for the replacement of the carpet and reupholstering of the existing theater seats in the Civic Auditorium.

**JUSTIFICATION:** Replacement of the carpeting and seats is necessary to ensure the comfort and high level of service for the Civic Auditorium patrons and clients. The carpet and seats were last replaced in FY 1997. There is a concern with fraying carpet and the safety of visiting patrons. Replacing the seat cushions and fabric material will add a higher level of enjoyment for patrons attending events.

**SCHEDULE:** This project will begin in FY 2014.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with the Public Facilities Element Objective 5 by providing a high level of maintenance of existing facilities.

**HISTORY:** This project was created in FY 2013 and fully funded in FY 2014.

## FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements Electrical Service Panel Upgrades to Civic Auditorium

Priority 4	Project No. Description  Electrical Service Panel Upgrades to Civic Auditorium	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	250,000	250,000	0	0	0	0	0
	Unfunded	750,000	0	0	750,000	0	0	0
	Total	1,000,000	250,000	0	750,000	0	0	0

Civic Auditorium - 300 E. Green St.



**DESCRIPTION:** This project provides for the upgrade and replacement of electrical service panel #2 in the Civic Auditorium.

**JUSTIFICATION:** The main electrical service panel, located in the Civic Auditorium basement has been in use for many years and there is a growing concern regarding its reliability and long-term serviceability. Upgrade and/or replacement of the panel is necessary to ensure uninterrupted service to the Civic Auditorium, Conference Center, and parking structure.

**SCHEDULE:** Work on the remainder of the panel will begin in FY 2015.

**RELATIONSHIP TO THE GENERAL PLAN**: The project is consistent with Land Use Element Objective 5 by implementing a high level of maintenance of existing facilities.

**HISTORY:** This project was created and initially funded in FY 2010. The first electrical panel was replaced in FY 2010.

# FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements Civic Auditorium - HVAC Replacement

<b>Priority</b> 5	Project No. Description Civic Auditorium - HVAC Replacement	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Unfunded	1,000,000	0	0	1,000,000	0	0	0
	Total	1,000,000	0	0	1,000,000	0	0	0



**DESCRIPTION:** This project provides for the replacement of the old HVAC system in the Civic Auditorium and connects the new system to the existing energy efficient central plant.

**JUSTIFICATION:** The Civic Auditorium HVAC system is outdated and not energy efficient. This project replaces the old system with an energy efficient system and connects it to the central plant located in the basement of the Civic Auditorium. The central plant was installed in FY 2009 and was designed to handle the Civic Auditorium's additional load. Replacing the old system will ensure a higher level of comfort to patrons and clients. This new system will also supply the Historic Ballroom.

**SCHEDULING:** This project will begin in FY 2015.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with the Public Facilities Element Objective 5 by providing a high level of maintenance of existing facilities.

**HISTORY:** This project was created in FY 2013 and is currently unfunded.

### FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements Convention Center Conference Building - Carpet Replacement

<b>Priority</b> 6	Project No. Description  Convention Center Conference Building - Carpet Replacement	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	500,000	0	0	0	500,000	0	0
	Total	500,000	0	0	0	500,000	0	0

**DESCRIPTION:** This project provides for the replacement of the carpet in the Conference Building of the Convention Center.

**JUSTIFICATION:** The carpet of the Convention Center Conference Building was replaced in summer of 2007. There is a considerable amount of wear and tear to this carpet due to the number of events held at the Convention Center. There is a concern with fraying and the safety of visiting patrons. Replacement of the carpet is necessary to ensure the comfort and high level of service for the Convention Center patrons and clients.

**SCHEDULE:** Replacement will be completed in FY 2016.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with Public Facilities Element Objective 5 by providing a high level of maintenance of existing facilities.

**HISTORY:** This project was created in FY 2014 and is currently unfunded.

## FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements Civic Auditorium Gold Room Floor Refinish/Replacement

<b>Priority</b> 7	Project No. Description  Civic Auditorium Gold Room Floor Refinish/Replacement	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	250,000	0	0	0	0	250,000	0
	Total	250,000	0	0	0	0	250,000	0

**DESCRIPTION:** This project provides for the replacement of the wood floor in the Gold Room of the Civic Auditorium.

**JUSTIFICATION:** The Civic Auditorium Gold Room wood floor has been sanded and refinished several times over the last 82 years. The floor was refinished in 2005 and it is now currently beyond sanding. Replacement of the wood floor will maintain the look of the historic Gold Room for the enjoyment of patrons attending events.

**SCHEDULE:** Replacement will be completed in FY 2017.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with Public Facilities Element Objective 5 by providing a high level of maintenance of existing facilities.

**HISTORY:** This project was created in FY 2014 and is currently unfunded.

## FY 2014 - 2018 Capital Improvement Program Pasadena Center Improvements Ballroom/Pre-function Carpet Replacement

Priority 8	Project No. Description  Ballroom/Pre-function Carpet Replacement	Total Estimated Costs	Appropriated Through FY 2013	Adopted FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017	Proposed FY 2018 and Beyond
	Pasadena Center Operating Company	500,000	0	0	0	0	0	500,000
	Total	500,000	0	0	0	0	0	500,000

**DESCRIPTION:** This project provides for the replacement of the carpet in the ballroom and prefunction area surrounding the ballroom and Exhibit Hall of the Convention Center.

**JUSTIFICATION:** The ballroom was completed in 2009. The pre-function carpet has shown some wear and tear. It is anticipated that with the high level of use this carpet will continue to get used and will need to be replaced. Replacement of the carpeting is necessary to ensure the comfort and high level of service for the Convention Center patrons and clients.

**SCHEDULE:** Replacement will be completed in FY 2018.

**RELATIONSHIP TO THE GENERAL PLAN:** This project is consistent with Public Facilities Element Objective 5 by providing a high level of maintenance of existing facilities.

**HISTORY:** This project was created in FY 2014 and is currently unfunded.