



Agenda Report

TO: CITY COUNCIL

DATE: December 11, 2006

THROUGH: FINANCE COMMITTEE

FROM: PASADENA CENTER OPERATING COMPANY

SUBJECT: AMENDMENT TO THE FISCAL YEAR 2007 CAPITAL IMPROVEMENT PROGRAM BUDGET, APPROPRIATION OF DEFERRED MAINTENANCE FUNDS AND CONTRACT AWARD TO SENTRY CONTROL SYSTEMS FOR THE INSTALLATION OF A PARKING ACCESS AND REVENUE CONTROL SYSTEM IN THE PASADENA CENTER GARAGE

RECOMMENDATION

It is recommended that the City Council:

1. Amend the fiscal year 2007 Capital Improvement Program Budget by appropriating \$925,000 to the Restoration and Renovation of the Historic Civic Auditorium project. These funds will be reimbursed through the HUD Grant.
2. Appropriate \$1,500,000 from PCOC reserve funds for various deferred maintenance and equipment purchases as described in Attachment A.
3. Authorize the Pasadena Center Operating Company to enter into a contract with Sentry Control Systems to install SkiData parking access and revenue control equipment at the Pasadena Center garage for an amount not to exceed \$300,000. The proposed purchase is exempt from competitive bidding pursuant to City Charter section 1002(H), contracts with other governmental entities or their contractors for labor, material, supplies or services.

BACKGROUND

Historic Ballroom

In 2002, the City received a HUD Grant for \$925,000 to be used for Restoration and Renovation at the Civic Auditorium. The restoration is included in the CIP but

no funds have been allocated. The project was not started due to uncertainty of the schedule for completion of a new ice rink facility. The grant is valid for 5 years from date of issue and expires September 30, 2007. If the funds are not spent, they revert back to the federal government

Because it is anticipated that the space will not be available to begin the full renovation prior to the expiration of the grant, the PCOC is developing a plan for investing the funds in the historic ballroom and Civic Auditorium, in advance of the vacation of the ice rink. This plan includes an architectural and engineering study for the renovation, repairs and renovation on the exterior of the building, the renovation and upgrade of mechanical, electrical and plumbing systems, the restoration of some interior finishes and the purchase of materials and equipment that will be installed when the space becomes available for full renovation.

Deferred Maintenance

In anticipation of the Conference Center Expansion project, the PCOC has deferred many maintenance projects and equipment purchases. Until the final configuration of the project was approved, spending was minimized in order to prevent investing in areas of the facility that were going to be demolished or modified by the expansion project. Considering the substantial changes to the project scope and configuration as the project evolved this has proven to be a prudent decision.

For example, in the previous design, most of the parking garage was to be demolished and replaced with a new structure. In the final approved project, most of the garage remains unchanged and will continue to be used.

All of the recommended items are in areas unaffected by the expansion project and will be complimentary to the expanded facility as upgrades in facility appearance and guest service capabilities.

The deferred maintenance includes upgrades to conference building mechanical systems, parking garage and Civic Auditorium interiors and exteriors and needed upgrades in operating equipment.

The attached budget (see Attachment A) represents estimated expenditures by area.

These purchases will be funded through PCOC reserves.

PARKING SYSTEM

Parking access and revenue control systems' (PARCS) hardware controls the ingress and egress of vehicles from the parking structure and the software

determines the amount and types of data collected, how efficient the system is at collecting revenue and controlling lost revenue, and ease of use by patrons.

The Pasadena Center garage currently uses the Park-O-Mate system for parking access and revenue control. This system has served the garage's needs adequately but has now reached the end of its useful life and needs to be replaced.

The SkiData system is a state of the art, proven system in use at the Paseo Colorado and Plaza Las Fuentes garages as well as currently being installed at the Holly Street garage. It allows for greater control and reporting of parking and revenue data, provides for system upgrades based on changes in parking operations and improves overall efficiency for both Center staff and the public. The vendor has agreed to honor the same pricing negotiated for the Holly Street garage for the installation at the Conference Center.

The Board of Directors accepted and approved the purchase and recommended presentation to the Pasadena City Council for approval.

FISCAL IMPACT

At the close of fiscal year 2006, PCOC reserves exceeded the level projected in the final expansion project proforma by \$1.7 million. Year to date revenues for fiscal year 2007 continue to be strong and are anticipated to out perform budgeted levels. The Civic Auditorium renovation will be funded through a HUD Grant. The deferred maintenance will be funded by PCOC reserve funds. There will be no impact on the City's General Fund.

Respectfully submitted,



Michael Ross
Chief Executive Officer

ATTACHMENT A

**Pasadena Conference Center and Civic Auditorium
Deferred Maintenance / Equipment Purchases 2006 - 2007**

<u>Item</u>			
<u>Conference Building</u>	Dimming Controls 101-105	\$45,000	
	HVAC Systems Upgrade	\$25,000	
	Elevator Refurbishment	\$65,000	
	Southside Landscaping / Paving	\$25,000	
	Sub-Total		160,000
<u>Civic Auditorium</u>	Paint touch-up repair	\$7,500	
	Re-Upholster lobby furniture	\$10,000	
	Lobby tv's & camera	\$6,000	
	Dressing room #1 Upgrades	\$8,000	
	Companion Chairs (10)	\$2,500	
	Blue Stage Curtain	\$15,000	
	Civic Door Repair	\$10,000	
	Gold Room Drapes	\$14,500	
	Gold Room Floor	\$15,000	
	Gold Room Chairs (400)	\$65,000	
	Orchestra Chairs (100)	\$4,000	
	Southeast Walkway Waterproof	\$30,000	
	Ext. Stucco Repair and Re-Finish	\$75,000	
	Sub-Total		262,500
<u>Parking</u>	Steam Clean / Striping	\$20,500	
	Paint	\$60,000	
	Lighting fixtures	\$120,000	
	Signage	\$100,000	
	Cashier Booth Upgrade	\$35,000	
	Entrance Drive Upgrades	\$25,000	
	Skidata Parking System	\$300,000	
	Misc. Maintenance	\$20,000	
	Sub-Total		680,500
<u>Misc</u>	Conference furniture (CVB)	\$10,000	
	Business Mgmt. Software	\$65,000	
	Carpeting Repairs / Replacement	\$30,000	
	Radios & repeaters	\$10,000	
	Sweeper/Scrubber for Parking lot	\$50,000	
	A/C tank removal (Glycol)	\$100,000	
	Risers	\$65,000	
	Tables (small rounds)	\$12,000	
	Scissor Lift	\$40,000	
	Walk-Behind Scrubber	\$15,000	
	Sub-Total		\$397,000
Total PCOC Funding Request			\$1,500,000