



ROSE BOWL



ADOPTED CAPITAL IMPROVEMENT PROGRAM | FISCAL YEAR 2022 – 2026



FY 2022 - 2026 Capital Improvement Program
Rose Bowl Improvements

Priority	Description	Total Estimated Costs	Appropriated Through FY 2021	Adopted FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
1	Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024	2,391,000	2,151,000	240,000	0	0	0	0
2	Rose Bowl Preventative Maintenance FY 2020 - 2024	3,195,000	1,895,000	1,300,000	0	0	0	0
3	Rose Bowl Major Improvement Projects FY 2020 - 2024	2,920,500	2,720,500	200,000	0	0	0	0
4	Brookside Golf Course - Fairway Improvements	1,838,789	1,838,789	0	0	0	0	0
Total		10,345,289	8,605,289	1,740,000	0	0	0	0

FY 2022 - 2026 Capital Improvement Program
 Rose Bowl Improvements
 Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Adopted FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
1		Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024							
		Golf Course Fund	440,000	200,000	240,000	0	0	0	0
		Levy Capital Improvements Fund	1,500,000	1,500,000	0	0	0	0	0
		RBOC Restricted Capital Fund (Legacy Contribution)	451,000	451,000	0	0	0	0	0
		Total	2,391,000	2,151,000	240,000	0	0	0	0

Brookside Clubhouse



DESCRIPTION: This project provides for maintenance and upgrades to the golf course and clubhouse facility on an annual basis. It will address preventative maintenance work including electrical, plumbing, irrigation, HVAC, painting, roofing, tree trimming, and other miscellaneous repairs and services.

JUSTIFICATION: In order to maintain the facility's condition and to meet the requirements of the golf course and clubhouse facility, ongoing maintenance and upgrades are necessary to optimize functionality, enhance safety and provide comfort, thus allowing the venue to stay competitive within the industry.

SCHEDULE: In FY 2022, the following preventative work will continue: bunker repairs, tree trimming, irrigation repairs, fencing and netting repairs, golf course equipment buyout, utility repairs, and other miscellaneous repairs and services.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2020. This phase was created and received initial funding in FY 2020. In FY 2020, roof repairs over the golf shop and upgrades to the HVAC and plumbing were completed. In FY 2021, handrails were upgraded and the front entrance paver and HVAC equipment were replaced.

FY 2022 - 2026 Capital Improvement Program
 Rose Bowl Improvements
 Rose Bowl Preventative Maintenance FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Adopted FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
2		Rose Bowl Preventative Maintenance FY 2020 - 2024							
		RBOC Restricted Capital Fund (Legacy Contribution)	3,195,000	1,895,000	1,300,000	0	0	0	0
		Total	3,195,000	1,895,000	1,300,000	0	0	0	0

Rose Bowl Stadium



DESCRIPTION: This project provides for maintenance and upgrades to the Rose Bowl facility on an annual basis. This will address preventative maintenance work including: electrical; plumbing, irrigation, sewage and drainage; structural; HVAC (heating, ventilation and air conditioning); concrete, stone, and asphalt surfaces; floor, wall, ceiling, and roof surfaces; preventive maintenance to scoreboards and video boards; and other miscellaneous repairs and services.

JUSTIFICATION: In order to maintain the facility's condition and to meet the requirements of the stadium's tenants, ongoing maintenance and upgrades to the Rose Bowl facility are necessary to optimize functionality, enhance safety and provide comfort, thus allowing the venue to stay competitive within the industry.

SCHEDULE: In FY 2022, the following preventative maintenance work will continue: roof repairs, stadium fiber and IT repairs, security camera repairs, plumbing repairs, videoboard maintenance, concourse slurry and asphalt repairs, and other miscellaneous repairs and services.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

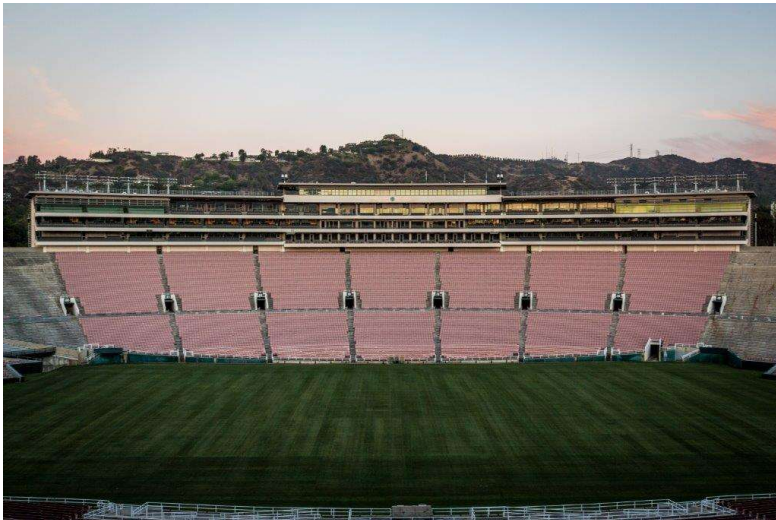
IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project originated in FY 2007 and was segmented into multi-year phased project starting in FY 2013. This phase was created and received initial funding in FY 2020. In FY 2020, concourse slurry, tree trimming, concourse plumbing repairs, north end bleacher stenciling, signage replacement, and netting cleaning for under the stadium was completed. In FY 2021, information technology equipment and cameras were replaced, the administration building roof was repaired, crack seals for parking lots were completed, and signage and stadium spall were repaired.

FY 2022 - 2026 Capital Improvement Program
 Rose Bowl Improvements
 Rose Bowl Major Improvement Projects FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Adopted FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
3		Rose Bowl Major Improvement Projects FY 2020 - 2024							
		Levy Capital Improvements Fund	75,000	75,000	0	0	0	0	0
		RBOC Restricted Capital Fund (Legacy Contribution)	802,000	602,000	200,000	0	0	0	0
		RBOC Unrestricted Reserve Funds	2,043,500	2,043,500	0	0	0	0	0
		Total	2,920,500	2,720,500	200,000	0	0	0	0

Rose Bowl Pavilion



DESCRIPTION: This project provides for the upgrades to the Rose Bowl facility. This includes addressing major capital improvements to existing systems and services. Major project including new stadium LED lights and an expanded display board on the East side of the stadium.

JUSTIFICATION: In order to maintain the facility's condition and to meet the requirements of the stadium's tenants, ongoing upgrades to the Rose Bowl facility are necessary to optimize functionality, enhance safety and provide comfort, thus allowing the venue to stay competitive within the industry.

SCHEDULE: In FY 2022, the gas line will be replaced.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by encouraging a high level of maintenance of existing facilities to ensure public safety. It is also consistent with Land Use Element Objective 13 by providing adequate support for institutions that serve the needs of Pasadena's diverse residents and families.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

SPECIAL CONSIDERATION: The budget for future years has not been determined and will be updated on an annual basis.

HISTORY: This project was created and received initial funding in FY 2020. In FY 2020, the East Videoboard was upgraded to make it larger than the previous existing one and the field stadium lights were upgraded to LED lighting. In FY 2021, work was postponed due to the pandemic.

FY 2022 - 2026 Capital Improvement Program
Rose Bowl Improvements
Brookside Golf Course - Fairway Improvements

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2021	Adopted FY 2022	Proposed FY 2023	Proposed FY 2024	Proposed FY 2025	Proposed FY 2026 and Beyond
4		Brookside Golf Course - Fairway Improvements							
		Golf Course Fund	1,210,000	1,210,000	0	0	0	0	0
		RBOC Unrestricted Reserve Funds	628,789	628,789	0	0	0	0	0
		Total	1,838,789	1,838,789	0	0	0	0	0

Brookside Golf Course - 1133 N. Rosemont Ave.



DESCRIPTION: This project provides for fairway and golf course improvements at Brookside Golf Course.

JUSTIFICATION: The Brookside Golf Course is a valuable source of revenue. This project is needed to improve and maintain the golf course at a first class standard.

SCHEDULE: No work is scheduled to be completed in FY 2022.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Cultural and Recreational Element of the General Plan by helping to obtain optimum use of existing facilities.

IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created in FY 2000. In FY 2020, upgrade to the parking lot ADA walkway and lot slurry and striping were completed. In FY 2021, the replacement of the maintenance yard fuel tank was completed.