

FY 2024 - 2028 Capital Improvement Program
Rose Bowl Improvements

Priority	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
1	Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024	2,465,757	1,907,985	557,772	0	0	0	0
2	Rose Bowl Preventative Maintenance FY 2020 - 2024	5,925,000	4,560,000	1,365,000	0	0	0	0
3	Rose Bowl Major Improvement Projects FY 2020 - 2024	28,370,000	17,180,376	8,780,000	0	0	0	2,409,624
Total		36,760,757	23,648,361	10,702,772	0	0	0	2,409,624

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 Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
1		Brookside Golf Course & Clubhouse Preventative Maintenance FY 2020 - 2024							
		Golf Course Fund	1,453,896	896,124	557,772	0	0	0	0
		Green Fee Fund	27,000	27,000	0	0	0	0	0
		Levy Capital Improvements Fund	33,861	33,861	0	0	0	0	0
		RBOC Restricted Capital Fund (Legacy Contribution)	951,000	951,000	0	0	0	0	0
		Total	2,465,757	1,907,985	557,772	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: 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: Preventative maintenance to the golf course, including repairs to bunkers, tree trimming and maintenance, miscellaneous concrete repairs, and golf course equipment buyout, will continue in FY 2024. Preventative maintenance and improvements to the clubhouse, including repairs and upgrades to IT and utilities, will also continue.

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. 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. In FY 2022, upgrades to fire, boiler replacement, golf shop improvements and plumbing and electrical repairs were completed. In FY 2023, office improvements, tree trimming work, repairs to the fence and netting, a cantilever netting project and a golf needs assessment were completed.

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Rose Bowl Improvements
Rose Bowl Preventative Maintenance FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
2		Rose Bowl Preventative Maintenance FY 2020 - 2024							
		RBOC Restricted Capital Fund (Legacy Contribution)	5,925,000	4,560,000	1,365,000	0	0	0	0
		Total	5,925,000	4,560,000	1,365,000	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; 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: 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 2024, the following repair and preventative maintenance work will continue: miscellaneous electrical power repairs; repairs to stadium fiber and IT; repair and/or replacement of security cameras, magnetometer and AV control room equipment; HVAC and escalator/elevator equipment repairs; stadium roof, plumbing, concourse restroom, and concrete spall repairs; flooring repairs and replacements; repairs to thin profile seats and backs; maintenance of the videoboard; safety netting cleaning; repairs to stadium perimeter gate and bollard; repairs to stadium wayfinding and signage; parking lot maintenance, including asphalt and slurry repairs and crack sealant; landscaping work, including tree thinning and irrigation; maintenance work for Stormwater Pollution Prevention Plan state compliance; and various repair work and equipment replacement in the Pavilion.

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.

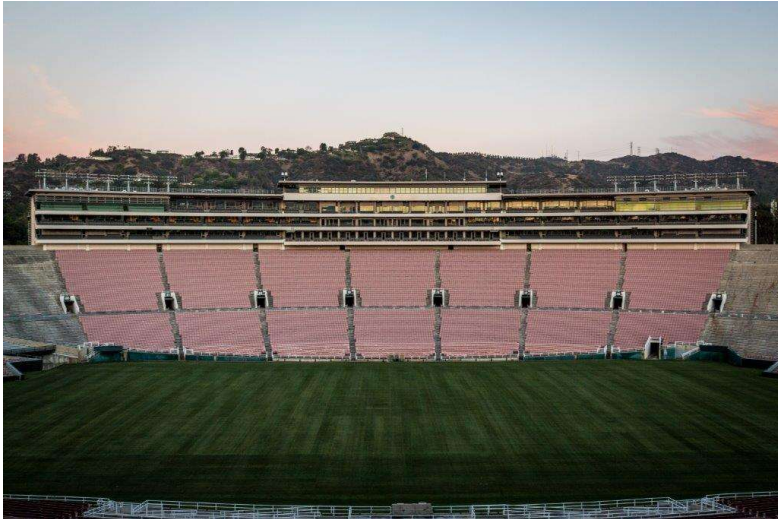
IMPACT ON THE NORTHWEST: This project is located in Northwest Pasadena, which is an area that has been targeted for revitalization.

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. In FY 2022, elevator/escalator, electrical, IT, HVAC, signage/wayfinding, and plumbing repairs were completed.

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Rose Bowl Major Improvement Projects FY 2020 - 2024

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2023	Recommended FY 2024	Proposed FY 2025	Proposed FY 2026	Proposed FY 2027	Proposed FY 2028 and Beyond
3		Rose Bowl Major Improvement Projects FY 2020 - 2024							
		Levy Capital Improvements Fund	2,024,876	2,024,876	0	0	0	0	0
		RBOC Restricted Capital Fund (Legacy Contribution)	3,082,000	2,582,000	500,000	0	0	0	0
		RBOC Unrestricted Reserve Funds	22,763,124	12,573,500	7,780,000	0	0	0	2,409,624
		Save America's Treasures Grant	500,000	0	500,000	0	0	0	0
		Total	28,370,000	17,180,376	8,780,000	0	0	0	2,409,624

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 projects will include seating replacement, new stadium LED lights and an expanded display board on the east side of the stadium.

JUSTIFICATION: 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 2024, the following projects will take place: electrical and information technology upgrades and improvements for stadium cameras, stadium and campus fiber, sound cables, and the broadcast and audio/visual control room; stadium exterior and concourse improvements, including improvements to perimeter pedestrian flow safety, remodeling of concourse restrooms, replacement of gas line, and north gate stage improvement; field growth blankets; inside stadium bowl improvements, including a new speaker system at the stadium and gates, and chairs, tables and carts for minor events; pavilion improvements, including upgrades to the audio/visual and sound system, exterior TVs and furnishing, and new man door in overhead coiling door for the loading dock; stadium statues; and marquee refurbishment. Future project studies and assessments will also occur.

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: In FY 2022, the Rose Bowl Stadium was awarded \$500,000 from the Save America's Treasures grant program to support capital improvements at the venue, including the refurbishment and replacement of the gas line. 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 one and the field stadium lights were

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upgraded to LED lighting. In FY 2021, work was postponed due to the pandemic. In FY 2022, parking lot improvements, concession stand upgrades, and future studies/assessments were completed. In FY 2023, work on the grab-and-go concession stands, perimeter pedestrian flow, and High School Hall of Fame, as well as upgrades to the bar and campus fiber, replacement of field benches, was completed.