Rose Bowl Improvements

Rose Bowl Stadium

ADOPTED CAPITAL IMPROVEMENT PROGRAM BUDGET FISCAL YEARS 2011 - 2015

Rose Bowl Improvements

Priority	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
1	Rose Bowl Renovation Project (84002)	175,712,443	5,712,443	40,000,000	100,000,000	30,000,000	0	0
2	Implementation of the Master Plan for the Brookside Golf Course (88043)	8,100,000	3,365,000	500,000	500,000	0	0	3,735,000
3	Rose Bowl Major and Preventative Maintenance (80213)	5,397,000	3,447,000	300,000	0	0	0	1,650,000
4	Brookside Clubhouse Upgrades (88071)	750,000	375,000	300,000	0	0	0	75,000
Total		189,959,443	12,899,443	41,100,000	100,500,000	30,000,000	0	5,460,000

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
1	84002	Rose Bowl Renovation Project							
		Future Bond Sales - Rose Bowl Renovation	170,000,000	0	40,000,000	100,000,000	30,000,000	0	0
		Reserves for Future Projects - RBOC	72,443	72,443	0	0	0	0	0
		Rose Bowl Fund	1,525,000	1,525,000	0	0	0	0	0
		Rose Bowl Strategic Plan Fund	4,115,000	4,115,000	0	0	0	0	0
		Total	175,712,443	5,712,443	40,000,000	100,000,000	30,000,000	0	0

Responsible Department:
Rose Bowl Operating Company

Aerial View of Rose Bowl Stadium

DESCRIPTION: This project provides for the renovation of the Rose Bowl. The five primary project objectives are to improve public safety, enhance fan experience, maintain National Historic Landmark status, develop revenue sources to fund long-term improvements, and enhance facility operations. A Supplemental Environmental Impact Report was developed and certified by the City Council in June 2008.

The proposed renovation project focuses on achieving the five primary objectives with the current facility, rather than proposing a total overhaul of the existing infrastructure and amenities by embracing the historic character. This approach results not only in a more manageable financial commitment, but also in simpler physical changes to the historic stadium. While no single element of this package, taken alone, would comprehensively address the goals of the Rose Bowl, taken together, these improvements work well to significantly enhance the historic appeal, fan experience, and operational capabilities of the Rose Bowl, and should result in extending its useful life for future generations.

JUSTIFICATION: In order to maintain a positive and high quality reputation for the Rose Bowl and to preserve it as a Pasadena icon, planning for its physical improvements and long-term financial viability is needed. This project will ensure that the Rose Bowl facility is able to optimize functionality, enhance public safety and comfort, and stay competitive within the industry.

SCHEDULE: In FY 2011, design of the first phase will be completed and initial construction will begin. The renovations are expected to be completed in FY 2014.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Public Facilities Objective 2 by providing a more efficient development and utilization of public facilities. The project is also consistent with Objective 6 by providing a high level of design quality in all public buildings. The project is also consistent with the Land Use Element Objective 6 by promoting preservation of historically and architecturally significant buildings.

SPECIAL CONSIDERATION: The preliminary cost estimate for the preferred option is approximately $168.1 million with other alternatives under consideration that range from $161.7 to $175.3 million. Based upon preliminary financial projections, assuming the economy recovers, it appears the majority of the $168.1 million can be funded by incremental revenue derived from the improvements.

HISTORY: This project was created and received initial funding in FY 2009.

Responsible Department:
Rose Bowl Operating Company

Implementation of the Master Plan for the Brookside Golf Course
88043

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
2	88043	Implementation of the Master Plan for the Brookside Golf Course							
		Golf Course 10% Green Fees	275,000	275,000	0	0	0	0	0
		Golf Course Fund	7,825,000	3,090,000	500,000	500,000	0	0	3,735,000
		Total	8,100,000	3,365,000	500,000	500,000	0	0	3,735,000

Brookside Golf Course - 1133 N. Rosemont Ave.

DESCRIPTION: This project provides for the implementation of the Master Plan for the Brookside Golf Course. Improvements will be made to the greens, tees, fairways, and trees.

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: Fairway improvements will begin in FY 2011 and be completed in FY 2012.

RELATIONSHIP TO 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.

SPECIAL CONSIDERATIONS: American Golf Corporation may pay for the overall master plan and for the actual improvements in consideration of a contract extension. The Golf Course Fund for capital improvements is currently derived from the four percent of Golf Revenue Set-Aside and the 12 percent of Golf Facility Rent Set-Aside.

HISTORY: This project was created and received initial funding in FY 2000. Phase IV tee box reconstruction was completed in FY 2006. Fairway bunker replacement was completed in FY 2008.

Responsible Department:
Rose Bowl Operating Company

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
3	80213	Rose Bowl Major and Preventative Maintenance							
		Rose Bowl Fund	4,890,000	2,940,000	300,000	0	0	0	1,650,000
		Tournament of Roses	507,000	507,000	0	0	0	0	0
		Total	5,397,000	3,447,000	300,000	0	0	0	1,650,000

DESCRIPTION: This project provides for the maintainance and upgrades to the Rose Bowl facility on an annual basis. This will include addressing major and preventive 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: This project will be scheduled on an annual basis.

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.

HISTORY: This project was created and initially funded in FY 2007.

Responsible Department:
Rose Bowl Operating Company

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2010	Adopted FY 2011	Proposed FY 2012	Proposed FY 2013	Proposed FY 2014	Proposed FY 2015
4	88071	Brookside Clubhouse Upgrades							
		Rose Bowl Fund	750,000	375,000	300,000	0	0	0	75,000
		Total	750,000	375,000	300,000	0	0	0	75,000

Brookside Clubhouse - 1133 N. Rosemont Ave.

DESCRIPTION: Following a study by staff and a commercial building assessment, this project will initiate a two-year plan to ensure that the Brookside Clubhouse facility will be in good and serviceable condition by upgrading several heating, ventilation and air conditioning systems as well as roofing, electrical and plumbing upgrades to meet company standards and to fulfill tenant contractual requirements.

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

SCHEDULE: In FY 2011, code compliance and electrical upgrades will be completed.

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.

HISTORY: This project was created in FY 2005 and received initial funding in FY 2009. In FY 2009, upgrades to the HVAC system were completed.

Responsible Department:
Rose Bowl Operating Company