

FY 2014 - 2018 Capital Improvement Program
 Rose Bowl Improvements
 Rose Bowl Donor Plaza

Priority	Project No.	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
6		Rose Bowl Donor Plaza							
		Rose Bowl Legacy Campaign	400,000	0	400,000	0	0	0	0
		Tournament of Roses	600,000	0	600,000	0	0	0	0
		Total	1,000,000	0	1,000,000	0	0	0	0

DESCRIPTION: This project provides for a donor plaza located on the apron in front of Gate A at the main entrance of the stadium. The plaza will recognize the Rose Bowl's tremendous history, with a primary focus on a public brick campaign to allow residents and visitors the opportunity to participate in the stadium improvements. The plaza will honor the 100th Rose Bowl Game, which will be played on January 1, 2014 and will feature the Tournament's "Rose" as a medallion in front of the stadium.

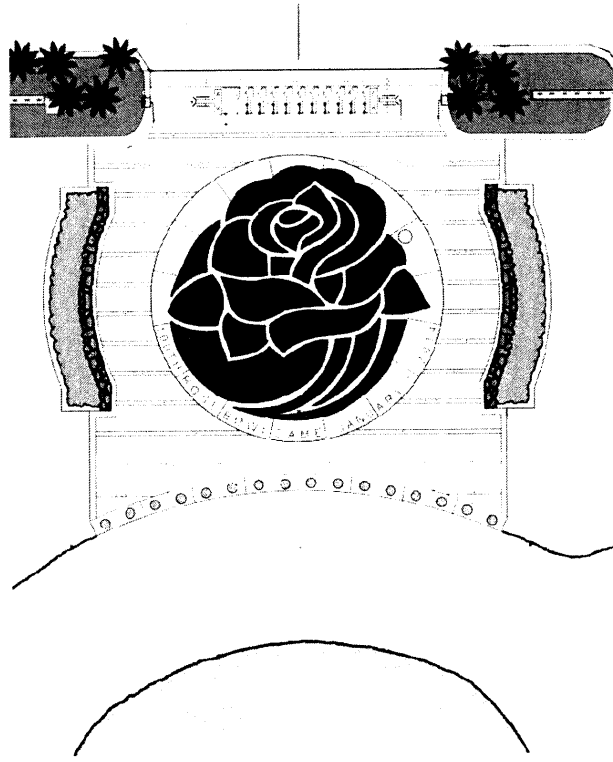
JUSTIFICATION: In order to improve the stadium's front door, this project not only celebrate the 100th Rose Bowl Game, but provides a new revenue stream through the efforts of the Legacy Connections for the financial support of the Rose Bowl Renovation Project. It is anticipated that this project will gross approximately \$2 million additional revenue toward that effort.

SCHEDULE: This project will be completed in FY 2015.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Guiding Principal of the General Plan that Pasadena will be promoted as a cultural, scientific, corporate, entertainment and educational center for the region.

SPECIAL CONSIDERATION: Legacy Connections, in collaboration with the Tournament of Roses and RBOC, intends to market the bricks directly to the Pac 12 and Big 10 Conferences, member institutions, fans, Pasadena citizens, and friends of the Rose Bowl who have special memories of the historic stadium. There is expected to be in excess of 10,000 bricks available.

HISTORY: This project was created and initially funded in FY 2014.



FY 2014 - 2018 Capital Improvement Program
 Rose Bowl Improvements
 Rose Bowl Court of Champions

Priority	Project No.	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
7		Rose Bowl Court of Champions	1,000,000	0	1,000,000	0	0	0	0
		Rose Bowl Legacy Campaign	1,000,000	0	1,000,000	0	0	0	0
		Total	2,000,000	0	2,000,000	0	0	0	0

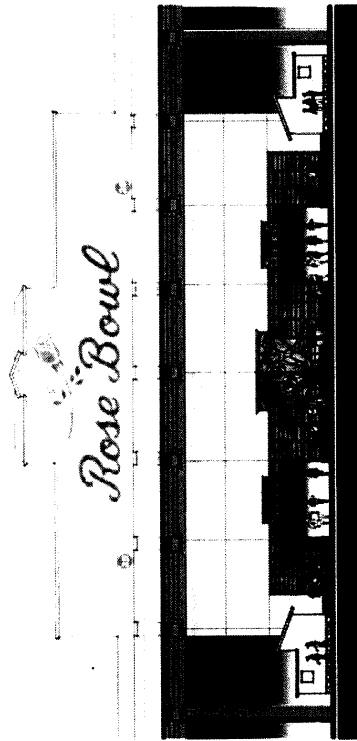
DESCRIPTION: This project provides improvements to the Rose Bowl Court of Champions, located directly under the iconic Rose Bowl sign on the South end of the stadium. The current wall displays plaques with the names and scores of teams that have played in past Rose Bowl Games. The current corporate sponsorship from Chrysler expires in 2016. The redesigned project extends the historical documentation of Rose Bowl games for years to come. A relief sculpture will be added as a focal point which pays tribute to the tremendous history of football at the Rose Bowl along with the reconfiguration and expansion of the existing and new bronze plaques.

JUSTIFICATION: In order to improve the stadium's front door, this project will extend the historical on-site documentation of the teams that have played and have yet to play in the Rose Bowl Game. These improvements are consistent with the overall stadium improvement plans along with an opportunity for a new revenue stream through the efforts of the Legacy Connections for the financial support of the Rose Bowl Renovation Project. It is anticipated that this project will gross approximately \$5 million additional revenue toward that effort.

SCHEDULE: This project will be completed in FY 2015.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Guiding Principal of the General Plan that Pasadena will be promoted as a cultural, scientific, corporate, entertainment and educational center for the region.

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



FY 2014 - 2018 Capital Improvement Program
 Arroyo Projects - Central Arroyo
 Habitat Restoration in the Central Arroyo Seco Phase I
 77372

Priority	Project No.	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
6	77372	Habitat Restoration in the Central Arroyo Seco Phase I	210,000	210,000	0	0	0	0	0
		State Environmental Enhancement & Mitigation Grant 2006	123,625	123,625	0	0	0	0	0
		State Environmental Enhancement & Mitigation Grant 2007	333,625	333,625	0	0	0	0	0
		Total							

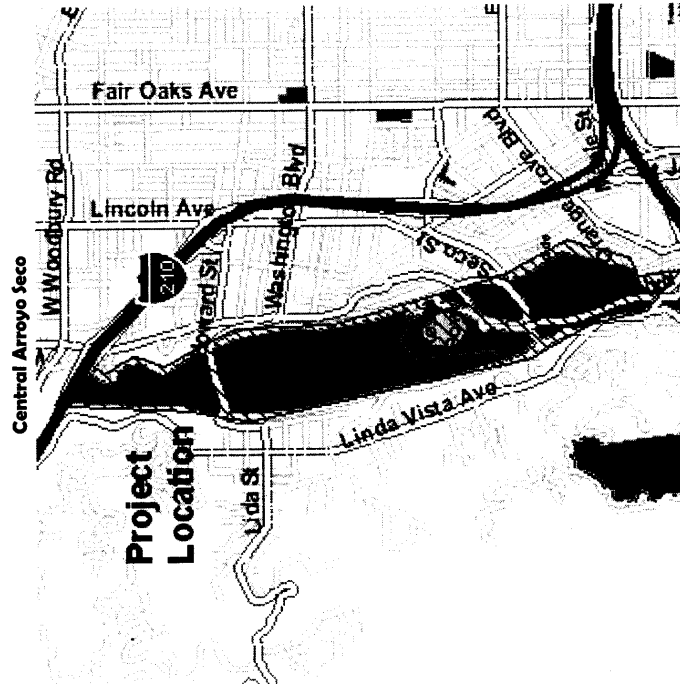
DESCRIPTION: This project will enhance, conserve, and restore the native plant communities of this region through the removal of exotic plant species and the planting of native trees and understory planting.

JUSTIFICATION: The Arroyo Seco is a wildlife corridor and portions of it are a natural preserve and a cultural landmark. These designations are a result of the plant communities that have been historically present. Preservation of these plant communities requires maintenance and ongoing habitat restoration.

SCHEDULE: In FY 2014, native plant landscaping will be completed in the Seco Street medians.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Policy 9.2 on the Arroyo Seco by planning and implementing restoration of the natural area of the Arroyo. It is also consistent with Policy 9.5 by encouraging and promoting the stewardship of Pasadena's natural environment, including water conservation, clean air, natural open space protection, and encouraging the use of native, water conserving, and regionally appropriate landscaping.

HISTORY: This project was created in FY 2004 and received initial funding in FY 2005. Habitat restoration for the trails project in Brookside Park and along Salvia Canyon began in FY 2005 and was completed in FY 2006. In FY 2008, the Arroyo Seco Foundation restored 20 acres of habitat in the soft bottom areas of the Central Arroyo, removed exotic species, and planted native plants that conform to the Central Arroyo Master Plan and the Arroyo Seco Design Guidelines.



Attachment D - Changes to FY 2014 CIP

Project/Fund Source	Appropriations Through FY 2014	Changes	Revised Appropriation
1 Rose Bowl Donor Plaza			
Tournament of Roses	0	600,000	600,000
Rose Bowl Legacy Campaign	0	400,000	400,000
Total	0	1,000,000	1,000,000
2 Rose Bowl Court of Champions			
Rose Bowl Legacy Campaign	0	1,000,000	1,000,000
Total	0	1,000,000	1,000,000
3 Restoration and Renovation of Historic Civic Auditorium Ballroom			
Pasadena Center Capital Improvement Fund	160,000	600,000	760,000
Total	160,000	600,000	760,000
4 Habitat Restoration in the Central Arroyo Seco (77372)			
State Environmental Enhancement & Mitigation Grant	333,625	0	333,625
Total	333,625	0	333,625
5 South Lake Streetscapes Improvements - Phase I (73706)			
South Lake Parking Meter Zone Fund	100,000	100,000	200,000
Private Capital - South Lake Business Association	0	100,000	100,000
Total	100,000	200,000	300,000
6 Gold Line Phase I - Project Enhancements (75506)			
Metropolitan Transit Authority	0	74,815	74,815
MTA Grant - CMAQ	0	1,356,293	1,356,293
Total	0	1,431,108	1,431,108
7 City Fiber Network Expansion (71212)			
CDBG Funds	40,000	(10,000)	30,000
Total	40,000	(10,000)	30,000
8 Drainage Improvements on Streets with Flat Grade FY 2011 - 2015 (76905)			
Sewer Funds	600,000	374,487	974,487
Total	600,000	374,487	974,487
9 Installation/Replacement of Guard Rails FY 2011 - 2015 (73905)			
Gas Tax	82,000	30,554	112,554
Total	82,000	30,554	112,554
10 La Loma Bridge - Rehabilitation (73124)			
Residential Impact Fees	200,000	(155,000)	45,000
Total	200,000	(155,000)	45,000
11 Seismic Retrofit and Rehabilitation of Fire Station #39			
1989 Public Facilities COP	0	139,444	139,444
General Fund - 2006 Bond Debt Service	0	161,556	161,556
Total	0	301,000	301,000
12 Robinson Park - Implement Master Plan Phase II (78043)			
CDBG Funds	300,000	362,193	662,193
Total	300,000	362,193	662,193
13 Central Park - Implement Master Plan (78461)			
*Private Capital - Pankow Builders (memo)	0	50,000	50,000
Total	0	50,000	50,000
14 Citywide Sports Fields Improvements (78044)			
Pasadena Community Foundation Grant	0	18,925	18,925
Total	0	18,925	18,925
15 Left Turn Signal Phasing - Washington/Hill and Los Robles/Union (75804)			
Commercial Development Fees	0	60,745	60,745
Total	0	60,745	60,745
16 Rose Bowl Access Management (75502)			
Commercial Development Fees	43,000	36,247	79,247
Total	43,000	36,247	79,247
17 Curb Extension at Hasting Ranch (75606)			
Sewer Funds	0	24,224	24,224
Commercial Development Fees	0	24,224	24,224
Total	0	48,448	48,448
18 Old Pasadena Streetscapes and Alley Walkway Improvements (73935)			
Project Management Funds	0	38,733	38,733
Street Occupancy Fees	0	8,535	8,535
Total	0	47,268	47,268
19 Windstorm Restoration on Arterial and Major Collector Streets - Citywide (73133)			
Federal Highway Administration Grant	800,000	(642,000)	158,000
Total	800,000	(642,000)	158,000
20 Preventive Maintenance Asphalt Streets FY 2011-2015 (73901)			
Federal Highway Administration Grant	0	1,322,593	1,322,593
Total	0	1,322,593	1,322,593

Attachment D - Changes to FY 2014 CIP

Project/Fund Source	Appropriations Through FY 2014	Changes	Revised Appropriation
21 Pedestrian Accessibility FY 2011-2015 (73903) Federal Highway Administration Grant Total	0 0	42,000 42,000	42,000 42,000
22 Distribution System Expansion (3002) Power Funds Total	6,168,657 6,168,657	(1,000,000) (1,000,000)	5,168,657 5,168,657
23 Project/Work Management System (3140) Power Funds Total	2,264,767 2,264,767	(1,000,000) (1,000,000)	1,264,767 1,264,767
24 Distribution System Automation and Smart Grid (3192) Power Funds Total	3,645,792 3,645,792	(1,000,000) (1,000,000)	2,645,792 2,645,792
25 Switchgear Upgrades for Power System Facilities (3090) Power Funds Total	8,386,441 8,386,441	2,000,000 2,000,000	10,386,441 10,386,441
26 Cable Replacement and Testing (3137) Power Funds Total	3,076,206 3,076,206	500,000 500,000	3,576,206 3,576,206
27 Services from the Public Right-of-Way (3023) Power Funds Total	2,466,763 2,466,763	500,000 500,000	2,966,763 2,966,763
28 B-3 Retrofitting for Stand-Alone Operation (3169) Power Funds Total	1,021,325 1,021,325	(1,021,325) (1,021,325)	0 0
29 GT-3 and GT-4 Renewals, Replacements and Improvements (3186) Power Funds Total	2,432,875 2,432,875	1,021,325 1,021,325	3,454,200 3,454,200
Net Change to Capital Budget		6,068,568	

*Memo funding is not included in total.