

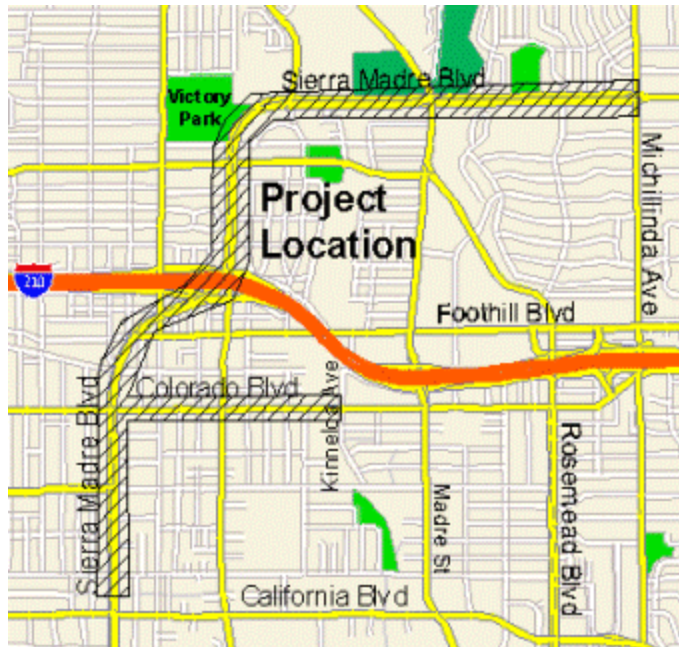
LANDSCAPE PROJECTS

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects

Priority	Description	Total Estimated Costs	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
1	Median Island Irrigation Replacement - Various Locations (78910)	1,267,000	25,000	0	0	1,242,000
2	Tree Replacement/Planting - Phase III (78956)	250,000	250,000	0	0	0
3	Gamble House Landscaping Improvements (78039)	280,000	100,000	0	0	180,000
4	Design and Install Irrigation System For Fire Stations 32 and 38	158,000	0	0	0	158,000
5	Union Street Parkway Landscaping	200,000	0	0	0	200,000
6	Library Irrigation Replacement - Various Locations	240,000	0	0	0	240,000
Total		2,395,000	375,000	0	0	2,020,000

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Median Island Irrigation Replacement - Various Locations
78910

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
1	78910	Median Island Irrigation Replacement - Various Locations					
		Commercial Dev. Fee R92006002271	25,000	25,000	0	0	0
		Unfunded	1,242,000	0	0	0	1,242,000
		Total	1,267,000	25,000	0	0	1,242,000



DESCRIPTION: This project provides for the replacement of outdated and deteriorating irrigation systems located in several City median islands with new automated irrigation valves, controllers, pipes, and sprinklers.

- | | |
|--|---------------------|
| 1. Sierra Madre Blvd. - south city limits to east city limits - 23 medians total | \$ 1,200,000 |
| 2. Colorado Blvd. - Sierra Madre Blvd. to Kinneloa Avenue - 7 medians total | 67,000 |
| TOTAL | \$ 1,267,000 |

JUSTIFICATION: The existing hydraulic irrigation systems are obsolete, inefficient, and in need of constant repair. These outdated hydraulic systems are much more labor intensive and expensive to maintain than newer electric automated systems. The existing systems utilize corroded and cracked galvanized pipes that are over 50 years old and create problems such as clogged valves, pipes, and sprinklers. A new electric automated system with new PVC pipes would reduce routine maintenance, dramatically reduce water usage and runoff, and increase the quality of the landscapes in high-profile City gateways such as the Rose Parade Float Viewing Area on Sierra Madre Blvd.

SCHEDULE: Installation of median island irrigation on Sierra Madre Boulevard between Hastings Ranch Drive and Michillinda Avenue will begin when funds become available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by raising the level of maintenance at an existing facility.

OPERATING BUDGET IMPACT: Annual operating costs are expected to decrease by approximately \$25,000 in overtime labor, \$15,000 in repair materials, and \$12,000 in water savings for a total of \$52,000 in annual savings due to reduced maintenance requirements. The new systems would also reduce routine maintenance by 800 hours per year, allowing for better distribution of labor in City parks.

HISTORY: This project was created in FY 1993 and received initial funding in FY 2009. In FY 2009, irrigation design was completed for the median islands on Sierra Madre Boulevard between Hastings Ranch Drive and Michillinda Avenue.

Responsible Department:
Public Works Department

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Tree Replacement/Planting - Phase III
78956

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
2	78956	Tree Replacement/Planting - Phase III					
State Environmental Enhancement & Mitigation Grant			250,000	250,000	0	0	0
Total			250,000	250,000	0	0	0



DESCRIPTION: This project provides for the replacement and the planting of 2,000 street trees. All tree selections will be in accordance with the City's Master Street Tree Plan.

JUSTIFICATION: The City's urban canopy contributes directly to the offset of carbon emissions, lowers the Southern California heat island effect, and contributes greatly to the general well being of the residents of Pasadena. The City needs to plant over 700 trees annually just to keep up with tree removal and there is currently no funding allocated in the operating budget for tree planting.

SCHEDULE: This project will be completed in FY 2010.

RELATIONSHIP TO THE GENERAL PLAN: This project is consistent with the Land Use Element Objective 18 by improving the quality of the environment for Pasadena and the region, and Conservation Element Objective 2.4, retention of Pasadena's image and heritage of mature trees and plant life.

OPERATING BUDGET IMPACT: This grant calls for a local match of \$175,000 which will come from in-kind contributions through the operating budget.

HISTORY: This project was created and fully funded in FY 2009.

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Gamble House Landscaping Improvements
78039

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
3	78039	Gamble House Landscaping Improvements					
		General Fund	100,000	100,000	0	0	0
		Unfunded	180,000	0	0	0	180,000
		Total	280,000	100,000	0	0	180,000

Gamble House - 4 Westmoreland Place

DESCRIPTION: This project provides for the replacement of the irrigation system and installation of new exterior accent and security lighting at the Gamble House.

JUSTIFICATION: The existing irrigation system is old, inefficient, and costly to maintain. The exterior lighting system is also old and inefficient and a new enhanced lighting system will be more efficient and increase the security of the facility.

SCHEDULE: The remaining work will be done once funds are identified.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element Objective 5 by encouraging a high level of maintenance and upgrading of existing facilities.

HISTORY: This project was created in FY 2006 and received initial funding in FY 2008. In FY 2009, the replacement of the exterior lighting was completed.



FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Design and Install Irrigation System For Fire Stations 32 and 38

Priority	Project No.	Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
4		Design and Install Irrigation System For Fire Stations 32 and 38					
		Unfunded	158,000	0	0	0	158,000
		Total	158,000	0	0	0	158,000

Irrigation - Fire Station #38 - 1150 East Linda Vista Ave.



DESCRIPTION: This project includes the design and installation of water-conserving irrigation systems at Fire Stations 32 and 38. This project also includes the landscaping of each station.

JUSTIFICATION: Water-conserving irrigation systems and landscape plantings are needed to reduce maintenance costs and the use of water for landscapes.

SCHEDULE: This project will be scheduled when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Land Use Element of the General Plan, Policy 5.2 - Urban Design Principles, by adopting an urban design element of providing an abundance of trees and landscaping. This project is also consistent with the Conservation Element through the efficient utilization of the City's total water supply.

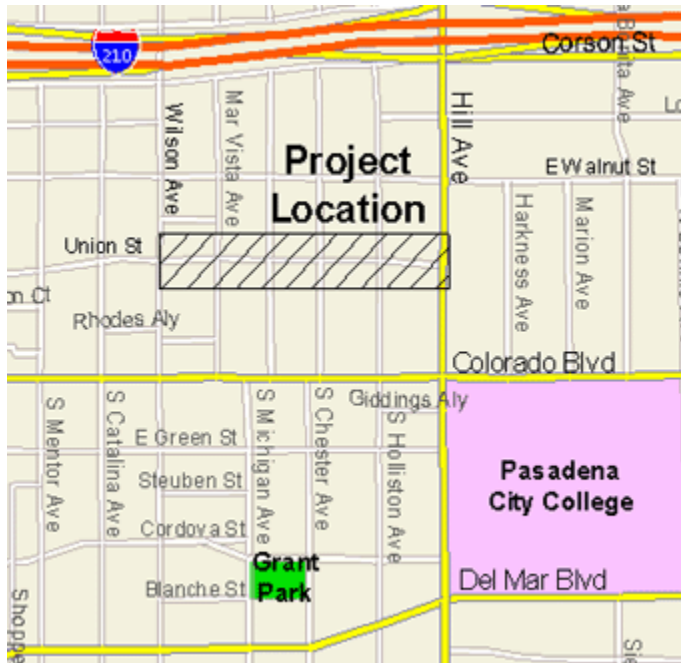
OPERATING BUDGET IMPACT: It is anticipated that there will be significant water savings based on the implementation of this project.

HISTORY: This project was created in FY 1992 and is currently unfunded.

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Union Street Parkway Landscaping

Priority	Project No. Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
5	Union Street Parkway Landscaping					
	Unfunded	200,000	0	0	0	200,000
	Total	200,000	0	0	0	200,000

Union Street Parkway Landscaping



DESCRIPTION: This project involves the installation of landscaping and irrigation systems in the parkways along Union Street between Wilson and Hill Avenues; and on four narrow, excess land parcels between Michigan and Holliston Avenues. Maintenance of the parkway landscaping and irrigation systems adjacent to residential properties will become the responsibility of the property owners at the end of a one-year period.

JUSTIFICATION: The parkways and excess parcels along this portion of Union Street are not landscaped. The adjacent neighborhood will be enhanced when these areas are landscaped.

SCHEDULE: This project will be designed and constructed when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Mobility Element of the General Plan which states that aesthetic character is a primary criterion in the design of street improvements and recommends the inclusion of streetscape and landscaping as a basis for the evaluation of improvements.

OPERATING BUDGET IMPACT: The maintenance of the parkways adjacent to the residential properties will be the responsibility of the adjacent property owners. The maintenance of the four excess parcels and the parkways adjacent to them will be the City's responsibility at an estimated annual cost of \$20,000.

HISTORY: This project was created in FY 1997 and is currently unfunded.

FY 2010 - 2014 Capital Improvement Program
Parks and Landscaping - Landscape Projects
Library Irrigation Replacement - Various Locations

Priority	Project No. Description	Total Estimated Cost	Appropriated Through FY 2009	Adopted FY 2010	Proposed FY 2011	FY 2012 to 2014 Estimated Cost
6	Library Irrigation Replacement - Various Locations					
	Unfunded	240,000	0	0	0	240,000
	Total	240,000	0	0	0	240,000

Linda Vista Library - 1281 Bryant St.



DESCRIPTION: This project provides for the replacement of the deteriorating manual and automatic irrigation systems with fully automated sprinkler systems at the Linda Vista, Hill Avenue, and Lamanda Park Library sites.

JUSTIFICATION: The existing irrigation pipes are old and corroded resulting in frequent repairs, uneven watering, and the need for close monitoring of the system and plant life by maintenance personnel to protect grass and plant health.

SCHEDULE: This project will be scheduled when funding becomes available.

RELATIONSHIP TO GENERAL PLAN: This project is consistent with the Public Facilities Element of the General Plan by raising the level of maintenance at an existing facility.

HISTORY: This project was created in FY 1993 and is currently unfunded.