

Agenda Report

DATE: November 24, 2008

TO: CITY COUNCIL

THROUGH: FINANCE COMMITTEE

FROM: CITY MANAGER

SUBJECT: **AMENDMENT TO THE FY 2009 CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET TO INCLUDE THE "TREE REPLACEMENT/PLANTING – PHASE III" PROJECT AND APPROPRIATION OF ENVIRONMENTAL ENHANCEMENT AND MITIGATION GRANT FUNDING**

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the FY 2009 Capital Improvement Program (CIP) budget to include the "Tree Replacement/Planting – Phase III" project in the *Parks and Landscaping* section;
2. Approve a journal voucher recognizing and appropriating \$250,000 of Environmental Enhancement and Mitigation Grant funding to the "Tree Replacement/Planting – Phase III" project (budget account 78956); and
3. Approve a journal voucher recognizing and appropriating \$100,000 of Environmental Enhancement and Mitigation Grant funding to the "Lower Arroyo Habitat Restoration" CIP project (budget account 77422).

PLANNING COMMISSION RECOMMENDATION:

On November 12, 2008, the Planning Commission found the "Tree Replacement/Planting – Phase III" project to be consistent with the General Plan.

RECREATION AND PARKS COMMISSION RECOMMENDATION:

On November 18, 2008, the Recreation and Parks Commission unanimously supported this new project.

BACKGROUND:

The City of Pasadena has been awarded a total of \$350,000 for tree planting that will be appropriated to two projects – one for plantings citywide and the other for tree plantings in the Lower Arroyo. The recommended new project, “Tree Replacement/Planting – Phase III”, provides for the replacement and the planting of 2,000 street trees over the next 30 months in parkways throughout the City. This project has been awarded a \$250,000 Environmental Enhancement and Mitigation (EEM) grant from the State of California Department of Transportation.

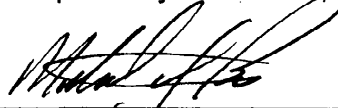
As this is a budget amendment of \$250,000 no review was required under the California Environmental Quality Act (CEQA). The Department of Public Works will return to City Council in December 2009 for the proposed award of contracts for the actual tree work in accordance with CEQA and all applicable laws and procedures. In addition, the grant provides \$100,000 for the planting of native trees and shrubs throughout the Arroyo Seco. This \$100,000 will be appropriated to the “Lower Arroyo Habitat Restoration” project.

The total estimated cost to plant all 2,000 street trees and to complete all Arroyo Seco Projects is \$525,000. The EEM will fund \$350,000 of the cost. The remaining \$175,000 will come from an in-kind match of staff time and will be absorbed through the Parks and Natural Resources Division operating budget over the next 30 months. Another required component of the grant is to utilize volunteers from the community for public tree plantings.

FISCAL IMPACT:

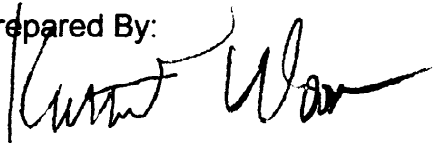
Appropriation of the \$350,000 EEM Grant to the “Tree Replacement/Planting – Phase III” and “Lower Arroyo Habitat Restoration” projects will allow the City to plant 2,000 street trees and plant native trees and shrubs in the Arroyo Seco, over the next 30 months. The City will match the funding with \$175,000 of required matching services including volunteers’ work hours and staff time.

Respectfully submitted



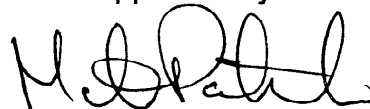
MICHAEL J. BECK
City Manager

Prepared By:



Kathleen Woods, Administrator
Parks and Natural Resources

Approved by:



Martin Pastucha, Director
Department of Public Works

FY 2009 - 2014 Capital Improvement Program
 Parks and Landscaping - Landscape Projects
 Tree Replacement/Planting - Phase III

Priority Project No.	Description	Total Estimated Cost	Appropriated Through FY 2008	Adopted FY 2009	Proposed FY 2010	FY 2011 to 2014 Estimated Cost
NEW	Tree Replacement/Planting - Phase III	250,000	0	250,000	0	0
	State Environmental Enhancement & Mitigation Grant	250,000	0	250,000	0	0
	Total					

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 begin in FY 2009 and 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.