FY 2013 - 2017 Capital Improvement Program
Parks and Landscaping - Landscape Projects

Priority	Description	Total Estimated Costs	Appropriated Through FY 2012	Adopted FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017 and Beyond
1	Tree Replacement/Planting - Citywide (78957)	1,300,000	350,000	300,000	0	0	0	650,000
Total		1,300,000	350,000	300,000	0	0	0	650,000

Priority	Project No.	Description	Total Estimated Costs	Appropriated Through FY 2012	Adopted FY 2013	Proposed FY 2014	Proposed FY 2015	Proposed FY 2016	Proposed FY 2017 and Beyond
1	78957	Tree Replacement/Planting - Citywide							
		Green Trees for the Golden State Grant	100,000	100,000	0	0	0	0	0
		State Environmental Enhancement Mitigation Grant 2010-11	550,000	250,000	300,000	0	0	0	0
		Unfunded	650,000	0	0	0	0	0	650,000
		Total	1,300,000	350,000	300,000	0	0	0	650,000

DESCRIPTION: This project will provide for the replacement and the planting of over 7,000 street trees citywide.

JUSTIFICATION: In order to continually replenish the City's street tree vacancies, trees need to be planted annually. This project would allow City staff to apply for grant funding to help finance the planting of trees that need to be replaced.

SCHEDULE: The replacement and planting of the first 3,000 trees began in FY 2012 and will continue into FY 2013.

RELATIONSHIP TO THE GENERAL PLAN: The project is consistent with Public Facilities Element Objective 6 by maintaining a high level of design quality in all public buildings, streets and open spaces. The project is also consistent with Conservation Element Goal 2.0 by providing a physical environment which contributes to and enhances the quality of life; and Objective 2.4 by retention of Pasadena's image and heritage of mature trees and plant life.

IMPACT ON THE NORTHWEST: A portion of this project will occur in Northwest Pasadena which is an area that has been targeted for revitalization.

HISTORY: This project was created and received initial funding in FY 2012.

Responsible Department:
Public Works Department