



RIGHT-OF-WAY LANDSCAPE PLAN

January 24, 2023 - Council Workshop





Plan Objectives

- Long-term sustainable landscape infrastructure.
- Striking a balance between water conservation and aesthetic appeal.

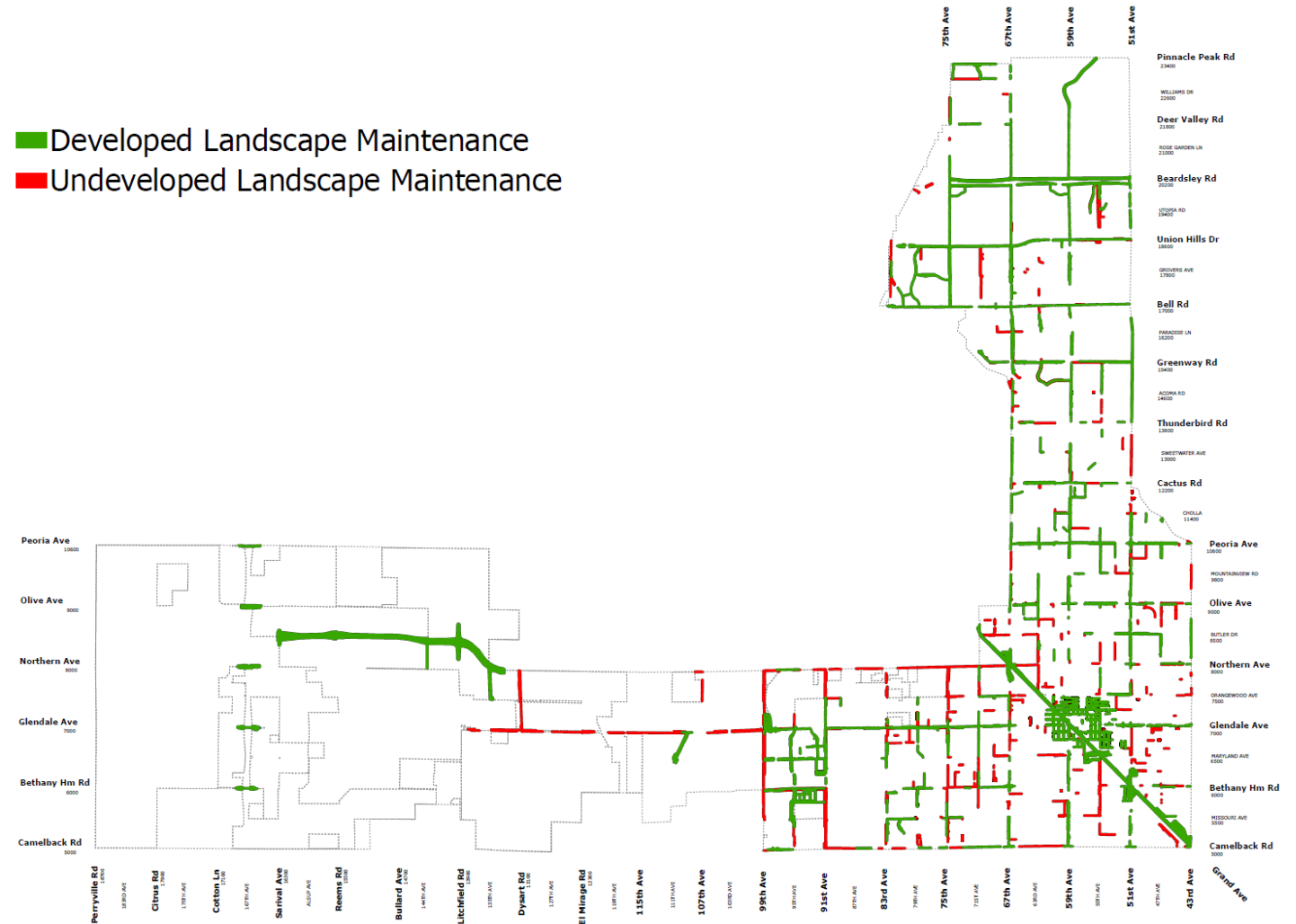




Right-Of-Way Maintenance Map

ACTIVITY	AMOUNT PER YEAR
Maintenance of developed ROW (Keep-up)	\$2,887,000
Maintenance of undeveloped ROW (Keep-up)	\$176,000
Ongoing Landscape restoration (Catch-up)	\$550,000
TOTAL RIGHT-OF-WAY BUDGET	\$3,613,000

- Developed Landscape Maintenance
- Undeveloped Landscape Maintenance





Catch-Up Budget

- FY 2019 \$1,550,000 (one-time) for Downtown area ROW cleanup and landscaping project.
- The sum total of \$550,000 (ongoing – FY 2019 & FY 2023) is not adequate for restoration needed for catch-up.



Before & After Pictures

Before



After





Before & After Pictures

Before



After





Trees in Right-Of-Way

- 22,000 existing tree sites:
 - 4,000 missing trees.
 - 18,000 existing trees:
 - 330 dead/diseased trees.

Does not include undeveloped right-of-way (adjacent to vacant parcels)



Considerations

- Use native drought tolerant plants.
- Decorative rock.
- Artificial turf at select locations.
- Balance tree planting, shrubs, and ground cover.
- Maximize tree canopy in the City.
- Maximize the opportunity to conserve water.
 - Water harvesting features.
 - Smart irrigation systems.
- Site restrictions.
- Ease of maintenance.



Drought Tolerant Trees



Acacia Mulga

Chinese Pistache



Live Oak

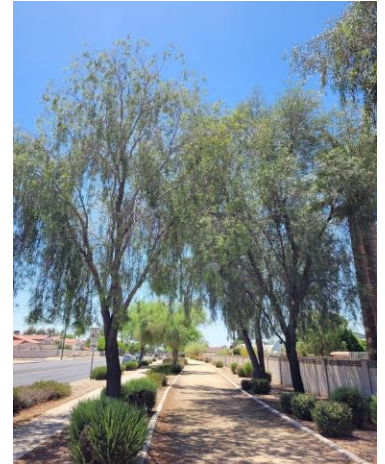


Desert Willow



Chitalpa

Acacia Willow





Shrubs



Lantana
"Gold"

Green Cloud
Sage



Bougainvilleas



Mexican Bird
of Paradise



Dwarf
Oleander

Ground cover



Katie
Ruellia



Trailing
Lantana



Golden
Barrel
Cactus



Trailing
Gazania



Dalea
Greggii



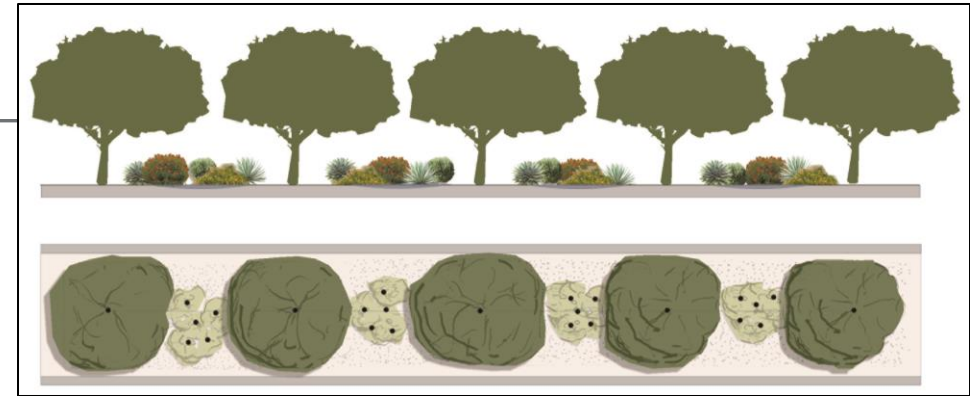
Existing City Standard

EXISTING CONDITION



- Decorative rock
- Drought tolerant vegetation
- Add trees
- Add shrubs
- Water harvesting
- Upgrade to smart irrigation system

Anticipated Cost \$6.6M



STANDARD





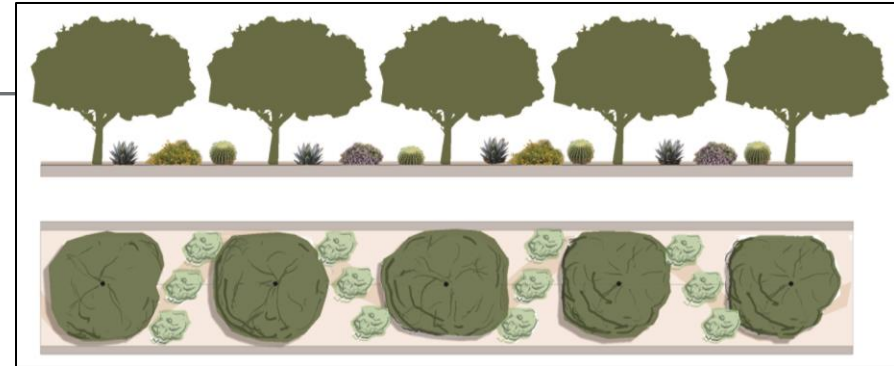
Drought Friendly Plan

EXISTING CONDITION



- Decorative rock
- Drought tolerant vegetation
- Add trees
- Add shrubs
- Water harvesting
- Upgrade to smart irrigation system

Anticipated Cost \$6.2M



CONCEPT



Grass Medians Concept

- Remove natural turf.
- Install artificial turf in the narrow nose parts of the median.
- Plant additional trees to keep the spacing at 30'.
- Plant shrubs at 3 per tree.
- Install decorative rock for dust control.

EXISTING



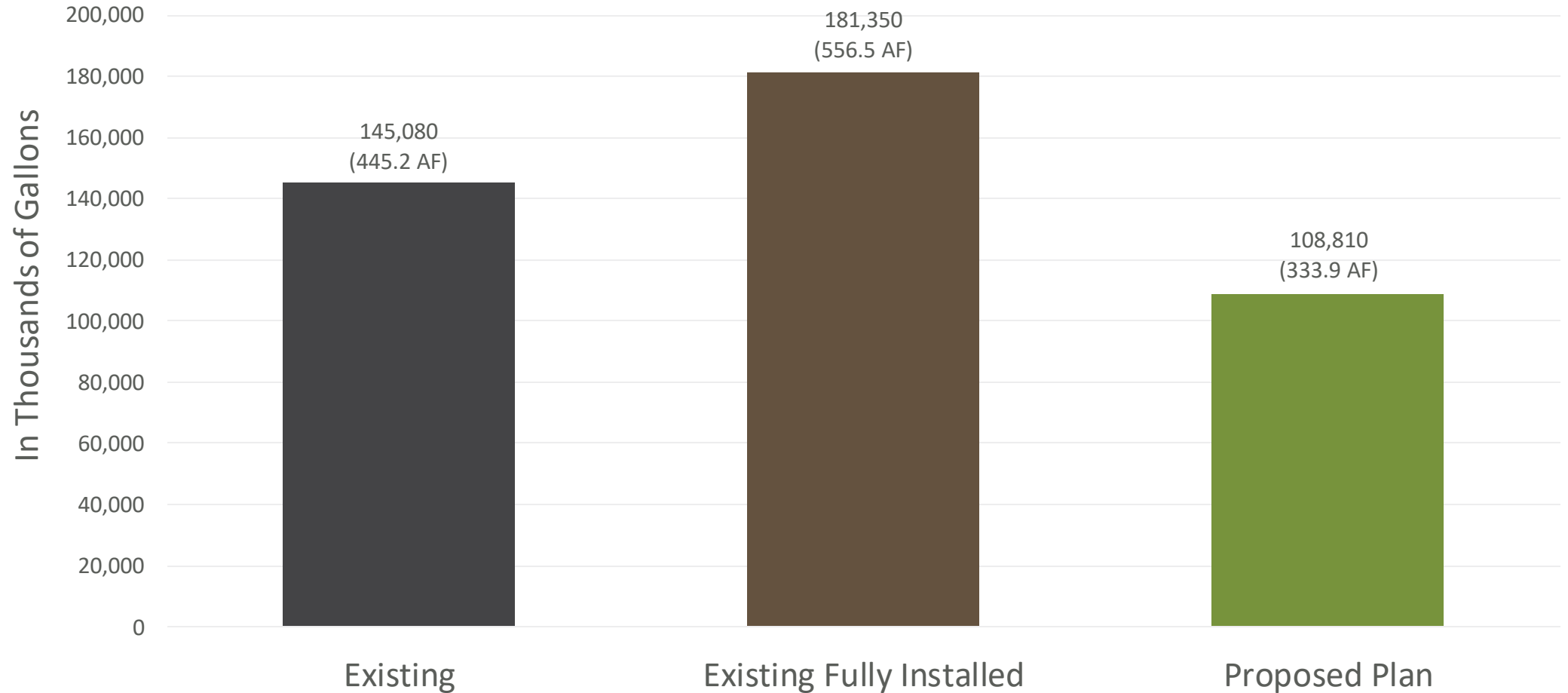
CONCEPT



Anticipated Cost \$1.66M



Water Use



Savings of 111.3 acre-foot (AF) with the Proposed Plan.



New Standard

- Drought tolerant trees every 30'.
- 3 drought tolerant shrubs in between trees.
- Water harvesting features incorporated.
- Smart irrigation systems.
- Decorative rock color and size.
- Water crisis responsive standards.



Proposed plan costs

CATCH-UP (To Enhance – Capital)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Current Ongoing Catch-up Budget	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,850,000
Citywide Catch-up - Proposed	\$888,734	\$888,734	\$888,734	\$888,734	\$888,734	\$888,734	\$888,734	\$6,221,136
Grass medians Catch-up - Proposed	\$553,333	\$553,333	\$553,333	-	-	-	-	\$1,660,000
Net Difference (Catchup Budget Need)	\$892,067	\$892,067	\$892,067	\$338,734	\$338,734	\$338,734	\$338,734	\$4,031,136

* -Inflation amounts not included in the estimates above

-Potential future infill tree costs are not a part of the estimates above

KEEP-UP / ONGOING (To Maintain – Operating)	CURRENT AMOUNT	PROPOSED AMOUNT
Current Ongoing Keep-up Budget	\$3,063,000	
Additional Ongoing Keep-up - Proposed		\$344,000
Current Ongoing Catch-up Budget	\$550,000	
Additional Ongoing Catch-up - Proposed		\$129,000
Ongoing Budget Need (Additional)		\$473,000
TOTAL COSTS		\$4,086,000



Conclusions

- Sustainable and visually appealing program maximizing water conservation.
- Post completion activities:
 - Ongoing catch-up requires an additional \$129,000 (existing \$550,000)
 - Ongoing keep-up requires an additional \$344,000 (existing \$3,063,000)
- The project will require General Fund support for both catch-up and keep-up.
 - Catch-up at \$4.03M (one-time)
 - Ongoing Catch-up and Keep-up at \$473,000 per year
- The 7-year recommended program for landscaping for a total of \$7.88M.
- Standalone HB 2481 includes \$810,000 funding for this project.

Questions

