

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: The Honorable City Council

FROM: Jeremy Laurentowski, Landscape/Parks Maintenance ^{SL}
Superintendent

DATE: October 14, 2010 (CC Meeting of November 3, 2010)

SUBJECT: Consider Approval of the Landscape Concept for the Mountain Trail Street Median Islands and Consider Resolution Amending FY 2010/2011 Budget

BACKGROUND

On February 18, 2009, the City Council authorized the rehabilitation of Mountain Trail Street from Tierra Rejada Road to Country Hill Road, including a new raised center median from Cedar Springs Street to Mountain Meadows Drive. Mountain Trail Street was originally designed and installed to the County of Ventura Road Standards in the 1980's, which mandated an excessively wide street section. Per City Council's approval, the City retained the consulting services of RJR Engineering Group, Inc. to prepare a set of Street Improvement Plans for the required road rehabilitation work and on March 17, 2010, the City Council approved the plans and specifications as submitted. The City Council awarded the construction contract to Nye and Nelson, Inc. on May 5, 2010 and construction began mid-July, 2010. To date, the road rehabilitation work and median island construction on Mountain Trail Street is 100% complete. Included in the work to construct the median islands was the extension of the irrigation mainline and irrigation wire sleeve from the existing median island adjacent to Tierra Rejada Park on Mountain Trail Street, to the new median islands between Cedar Springs Street and Mountain Meadows Drive.

DISCUSSION

The Landscape Concept for the Mountain Trail Street Medians consists of large canopy shade trees, small flowering accent trees, granite boulders and bark mulch. The new median islands not only reduce the excessively wide appearance of Mountain Trail Street, they also reduce the overall asphalt surface and add visual interest to the Mountain Trail Street streetscape. The current layout of the medians will reduce approximately 8,200 square feet of asphalt, contributing to a 'greener'

environment by increasing the area of permeable surface and reducing storm water runoff. The addition of canopy trees will also provide shade and reduce the reflective heat from the asphalt road surface.

The shade tree chosen for the median islands is *Ulmus parvifolia* 'True Green', or Chinese Elm. Unlike most Elm species, the Chinese Elm is relatively pest free, semi-evergreen, provides a wide shade canopy exceeding fifty feet in diameter and once established it is moderately drought tolerant. Staff is confident that the wide canopy of the tree will soften the width of Mountain Trail Street. The accent tree chosen is *Lagerstroemia indica* 'Natchez', or Crepe Myrtle. Crepe Myrtle has become a popular accent tree used throughout the City of Moorpark and staff feels that this tree will add visual interest and variety to the overall streetscape. Bark mulch and boulders are proposed in lieu of shrub and perennial plantings to reduce irrigation water use. Staff is proposing to utilize fifteen (15) existing boulders on Tierra Rejada Road and Spring Road. Over time, many of these boulders have become overgrown with vegetation and have minimal visual impact on the current streetscape. Staff proposes to recycle these boulders and include them in the median island design. The boulders will be installed in informal groups to provide a natural appearance.

FISCAL IMPACT

The February 18, 2009 City Council Agenda Report identified the funding source for the landscape installation of the Mountain Trail Street Medians as a combination of City staff labor hours, trees supplied by the City tree bank (trees provided to the City through the Lease Agreement with Boething Tree Farms) and additional funding from Special Revenue Fund 2150, Tree and Landscape Fund. Fund 2150 is derived from developer fees and was specifically established to provide landscaping and trees in public areas resulting from the increase in demand from additional development.

Staff has reviewed the status of the City's annual tree bank and has determined that the majority of trees allocated to the City have already been used for various projects this year. Staff does not feel that it would be appropriate to deplete the remaining tree source at this time, as this project would exceed current availability by twenty-two (22) trees and require a draw against the 2011 tree allocation. Staff has also determined that it would take approximately 205 labor hours to complete the landscape installation. Staff has provided a cost analysis (Attachment B) based on installation by in-house staff and has determined that the overall cost would be comparatively equal to installation provided by an outside contractor. In addition, staff does not feel that an in-house installation is an option at this time due to staff's current work load and amount of work needed to address deferred maintenance items.

Staff has obtained proposal from several vendors and has determined that the total estimated cost to landscape the Mountain Trail Street Medians would be \$25,335:

<u>ITEM</u>	<u>COST</u>
Traffic Control	\$1,342
Irrigation installation	\$4,804
Trees and City mulch	\$5,016
Root Barriers	\$7,932
Relocate fifteen (15) boulders	\$881
Backhoe	\$1,066
Solar controller	\$989

Sub-Total	\$22,030
15% Contingency	\$3,305
Project Total	\$25,335

At the beginning of the current fiscal year, the Tree and Landscape Fund 2150 had a surplus fund balance of \$124,878. It is estimated to receive an additional \$2,000 in revenue and \$10,050 is appropriated for this year. The fund has \$116,828 available balance and staff recommends utilizing \$25,335 for this purpose.

STAFF RECOMMENDATION Roll Call Vote

1. Approve the Landscape Concept for the Mountain Trail Street Median Islands;
and
2. Adopt Resolution No. 2010 - __ amending the FY 2010/11 budget to appropriate \$25,335 from the Tree and Landscape Fund (2150) to the Lighting and Landscaping Maintenance Assessment Districts Division (7900).

Attachment: Resolution 2010 -

Attachment A: Mountain Trail Street Median Islands Landscape Concept Plan

Attachment B: Cost Analysis – Installation by In-House Staff

RESOLUTION NO. 2010 - ____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2010/11 BUDGET TO ALLOCATE \$25,335 FROM THE TREE AND LANDSCAPE FUND (2150) TO THE LIGHTING AND LANDSCAPING MAINTENANCE ASSESSMENT DISTRICTS DIVISION (7900) FOR THE MOUNTAIN TRAIL STREET MEDIAN ISLANDS LANDSCAPE IMPROVMENTS

WHEREAS, on June 16, 2010, the City Council adopted the Operating and Capital Improvement Budget for Fiscal Year 2010/11; and

WHEREAS, a staff report has been presented to City Council discussing the landscape improvements for the Mountain Trail median islands in the amount of \$25,335; and

WHEREAS, an additional appropriation of \$25,335 is requested from the from the Tree and Landscape Fund (2150) to the Lighting and Landscaping Maintenance Assessment Districts Division (7900) to fund this project, and

WHEREAS, Exhibit "A" hereof describes said budget amendment and its resultant impact to the budget line items.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. A budget amendment allocating \$25,335 from the Tree and Landscape Fund (2150) for the Mountain Trail Street Median Islands Landscape Improvements more particularly described in Exhibit "A" attached hereto is hereby approved.

SECTION 2. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

Honorable City Council
November 3, 2010
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PASSED AND ADOPTED this 3rd day of November, 2010.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, Assistant City Clerk

Attachment: Exhibit A – Budget Amendment

EXHIBIT A

**BUDGET AMENDMENT FOR THE TREE AND LANDSCAPE FUND FOR THE
MOUNTAIN TRAIL STREET MEDIAN ISLANDS LANDSCAPE IMPROVEMENTS.**

FY 2010/11

FUND ALLOCATION FROM:

Fund Title	Fund Account Number	Amount
Tree and Landscape Fund	2150-7900	\$25,335
Total		\$25,335

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

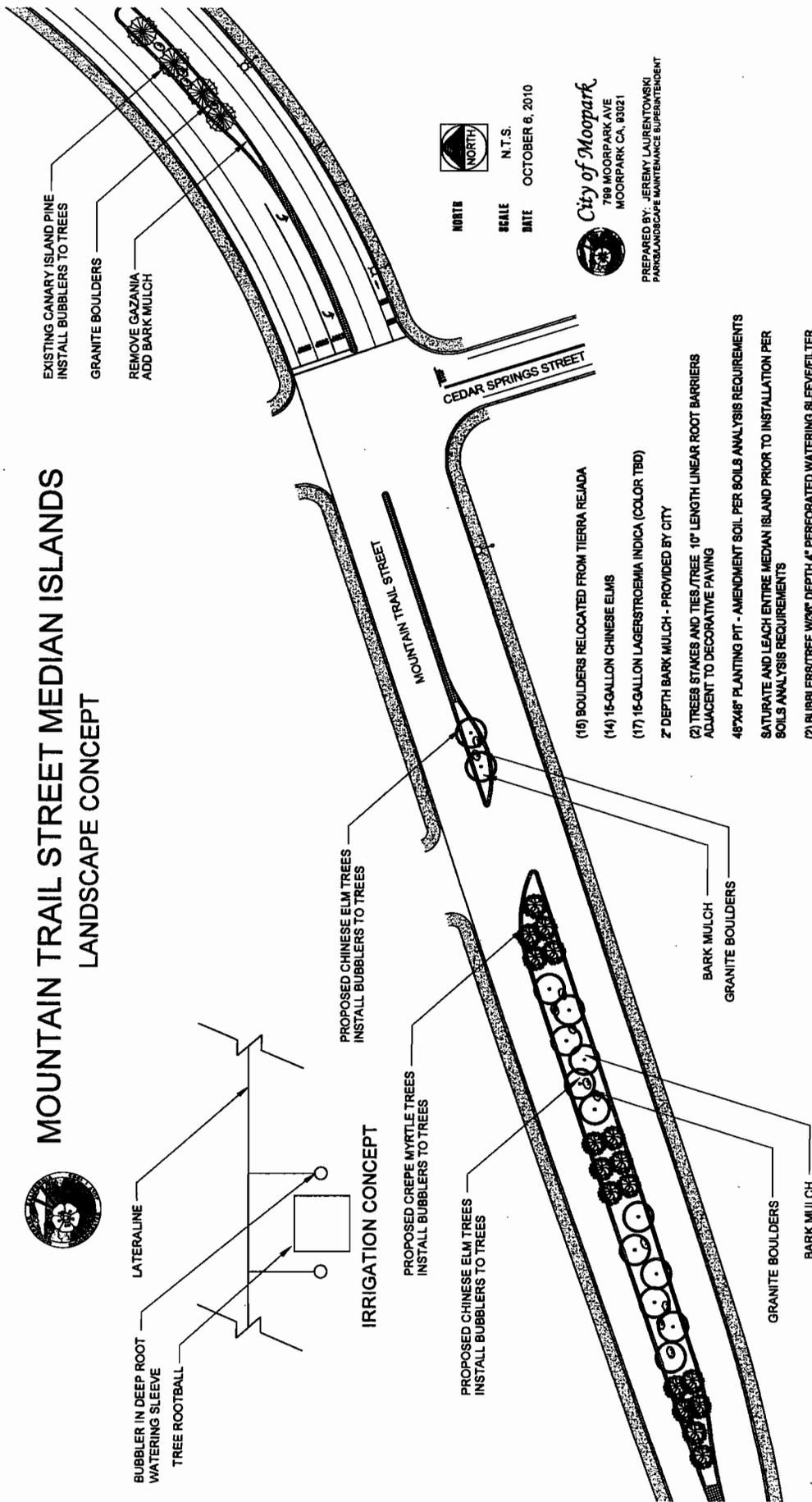
BUDGET NUMBER	CURRENT BUDGET	REVISION	ADJUSTED BUDGET
2300-7900-7901-9102	\$12,476	\$25,335	\$37,811
Total	\$ 12,476	\$25,335	\$37,811

Finance approval:



ATTACHMENT A

MOUNTAIN TRAIL STREET MEDIAN ISLANDS
LANDSCAPE CONCEPT



SCALE N.T.S.
DATE OCTOBER 6, 2010



City of Moorpark
788 MOORPARK AVE
MOORPARK CA, 93021

PREPARED BY: JEREMY LAURENTOWSKI
PARK/LANDSCAPE MAINTENANCE SUPERINTENDENT

PROPOSED CHINESE ELM TREES
INSTALL BUBBLERS TO TREES

PROPOSED CREPE MYRTLE TREES
INSTALL BUBBLERS TO TREES

PROPOSED CHINESE ELM TREES
INSTALL BUBBLERS TO TREES

(16) BOULDERS RELOCATED FROM TIERRA REJADA

(14) 15-GALLON CHINESE ELMS

(17) 15-GALLON LAGERSTROEMIA INDICA (COLOR TBD)

2' DEPTH BARK MULCH - PROVIDED BY CITY

(2) TREES STAKES AND TIES/TREE 10' LENGTH LINEAR ROOT BARRIERS
ADJACENT TO DECORATIVE PAVING

48"x48" PLANTING PIT - AMENDMENT SOIL PER SOILS ANALYSIS REQUIREMENTS

SATURATE AND LEACH ENTIRE MEDIAN ISLAND PRIOR TO INSTALLATION PER
SOILS ANALYSIS REQUIREMENTS

(2) BUBBLERS/TREE W/36" DEPTH 4" PERFORATED WATERING SLEEVE/FILTER
FABRIC/GRAVEL AND CAP

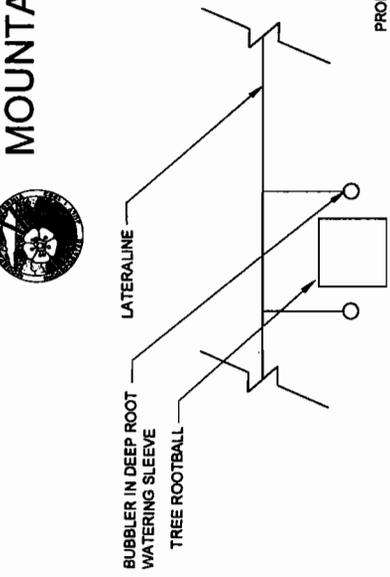
EXISTING VALVE IN EXISTING MEDIAN - ADD BUBBLERS TO TREES

INSTALL (1) 1 1/4" RAINBIRD PEB VALVE W/LOW VOLTAGE ACTUATOR IN VALVE
BOX AT FOR NEW MEDIANS

EXISTING WIRE SLEEVE

EXISTING SOLAR CONTROLLER

EXISTING 1 1/2" MAINLINE STUB-OUT AT NEW MEDIANS IN SLEEVE.



BUBBLER IN DEEP ROOT
WATERING SLEEVE

LATERAL LINE

TREE ROOTBALL

IRRIGATION CONCEPT

**Mountain Trail Street Median Islands Landscape Improvements
Budget (In-House City Staff)**

PLANTING

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>QTY</u>	<u>UNIT PRICE</u>		<u>TOTAL</u>
15-gallon trees	n/c (Boething Nursery)	31	\$ -	ea	\$ -
Bark Mulch	n/c (WCA)	25	\$ -	cy	\$ -
Plant Amendment	organic	5	\$ 65.00	cy	\$ 325.00
Root Barrier	18" depth x 10' length	31	\$ 27.00	ea	\$ 837.00
Boulders	n/c (from on-site)	15	\$ -	ea	\$ -
Tree stakes & ties	lodge pole	62	\$ 6.50	ea	\$ 403.00

PLANTING SUB-TOTAL: \$ 1,565.00

IRRIGATION

<u>ITEM</u>	<u>DESCRIPTION</u>	<u>QTY</u>	<u>UNIT PRICE</u>		<u>TOTAL</u>
Bubblers	In deep root watering sleeves	62	\$ 15.00	ea	\$ 930.00
Valves	1" Rainbird PEB	2	\$ 75.00	ea	\$ 150.00
lateral line & fittings	3/4" sch 40 pvc	1	\$ 475.00	ea	\$ 475.00
Irrigation Wire		1	\$ 125.00	ea	\$ 125.00
Solar Controller		1	\$ 650.00	ea	\$ 650.00
Trencher	rental	1	\$ 450.00	ea	\$ 450.00

IRRIGATION SUB-TOTAL: \$ 2,780.00

Estimated Staff Labor Cost

PLANTING

<u>ITEM</u>	<u>DESCRIPTION</u>			<u>STAFF HOURS</u>
Tree Planting	15-gallon/amend/root barriers/staking	31	1.25	38.75
Bark Mulch	haul and spread			22.00
Boulders	haul and install 1/3 depth			26.00

IRRIGATION

<u>ITEM</u>	<u>DESCRIPTION</u>		<u>STAFF HOURS</u>
POC connection	connect existing mainline & wire		18.00
Trenching	Trench lateral lines		16.00
Lateral line/fittings	install and cover		24.00
Bubblers	install in watering sleeves		32.00
controller	install infooting + wire valves		6.00
Traffic Control	lane markers	1 hr./day	23.00

STAFF HOURS 205.75

HOURLY RATE \$65.00

LABOR COST SUB-TOTAL \$ 13,373.75

SUB-TOTAL \$ 17,718.75

15% CONTINGENCY \$ 2,657.81

TOTAL COST \$ 20,376.56