

**MEMORANDUM
DEPARTMENT OF FACILITY SERVICES
COUNTY OF PLACER**

To: **BOARD OF SUPERVISORS**

Date: **APRIL 10, 2012**

From: *MD* **JAMES DURFEE / MARK RIDEOUT** *WR*

Subject: **GRANITE BAY LANDSCAPE BUDGET REVISION**

ACTION REQUESTED / RECOMMENDATION: It is recommended that your Board approve the attached Budget Revision to cancel \$25,000 in CSA 28 Zone 120, Granite Bay Landscape CSA Reserves, and appropriate \$25,000 to the Granite Bay Landscape operating Account 2549-Construction Projects to fund improvements to the landscaping in the Douglas Boulevard median.

BACKGROUND: In conjunction with the County's widening of Douglas Boulevard, the 20-foot wide roadway median was landscaped in 1994 with a wide variety of plant species. This median now extends nearly three miles from Sierra College Boulevard to Auburn Folsom Road, and includes approximately 186,560 square feet of fully mature plantings. To provide funding for the maintenance of this median, the County established CSA 28, Zone 120 in Fiscal Year 1994/1995. This action set an assessment of \$8.00 per parcel/year; however the CSA did not include a mechanism for cost of living adjustments.

This landscaping is now dense and mature. Over the last several years, the County has adjusted maintenance services to meet budget constraints, and the aesthetics have gradually declined as shrubs have died or become overgrown. To respond to citizen concerns and to improve traffic sight lines, the Parks Division developed a project to thin and clean-up the median landscaping. This required work will also lower the annual maintenance requirements, and prepare the area for the contract landscape services that are currently being evaluated. Because the CSA funding has not increased since 1994, funds are not available to complete this work from the regular maintenance budget. This CSA does however have funding in its Reserve Account that could be utilized to fund this project. With your Board's approval of the recommended Budget Revision, this landscape project will have sufficient funding and can be completed in Fiscal Year 2011/2012.

ENVIRONMENTAL CLEARANCE: This project is Categorically Exempt from CEQA under California Code Section 15301, Class 1(c) Existing Facilities that includes maintenance and minor alterations to existing facilities.

FISCAL IMPACT: There are sufficient funds within CSA 28 Zone 120, Granite Bay Landscape CSA Reserve Account to fund this project, with no impact to the County General Fund.

JD:MR:JR:DB

ATTACHMENT: BUDGET REVISION

CC: COUNTY EXECUTIVE OFFICE

T:\FAC\BSMEMO2012\GRANITE BAY LN BUDGET REV.DOCX

