



**THE CITY OF SAN DIEGO
PARK AND RECREATION DEPARTMENT
OPEN SPACE DIVISION
CARMEL VALLEY MAINTENANCE ASSESSMENT DISTRICT
JANUARY 2016 STAFF REPORT**

Ornamental Landscaping

- Please let George or Greg know if you have suggestions on ways to improve maintenance activities within the district.
- Landscape Enhancement Project:
 - Landscapes USA completed the landscape renovation project at the corner of Carmel Knolls Drive & Carmel Center Road. Staff removed all of the Escallonia shrubs which were suffering from fire blight. The area was replanted with Melaleuca nesophilas and Acacia redolens "Desert Carpet". All plants are drought tolerant and the areas were mulched.
 - LUSA removed debris from curb lines, cleaned brow ditches and storm drain inlets throughout the Carmel Valley MAD to mitigate trash, debris, etc., from entering the storm drain channels. LUSA will continue to perform these maintenance objectives on an as needed basis throughout the rainy season and as scheduled per the maintenance contract.

Parks

- Torrey Highlands Park
 - Met with Rangers and contractor to ensure agreed upon access through the existing dog park. Installation of the new fence will begin mid January.
 - Sprint is seeking City and Park and Recreation permission to build a cell tower similar to the existing Verizon tower. A second story on the comfort station and the SDG&E easement are the two locations under consideration. City staff met Sprint onsite in December. No decision was made as to placement.
- Smart Controllers
 - The committee approved the installation of smart controllers for all non-General Fund locations at the October 2014 meeting. Staff is working with LUSA and has submitted rebate applications through the SoCal Water Rebate Program. And have received some rebate checks. At the April 2015 meeting, the committee approved the purchase of ET Water Smart Controllers to become more efficient and conservative now instead of waiting on all of the rebate checks to be received. LUSA has installed all of the ET Water Smart Controllers in the CVMAD (Area II) and the systems are working efficiently. **Update:** Greg has followed up and

has been responsive to inquiries from SoCal to complete the reimbursements as we continue to receive rebate checks. George received quotes for Smart Controllers for Area 1. *(Please review the attached quote for Smart Controllers).*

Capital Improvement Project L.14000

- Staff submitted 5 locations to the Engineering Department for Capital Improvement Projects which is phase one of CIP L.14000 and was approved by the CV Committee on November 5, 2013. CIP L.14000 was created to address un-landscaped (Baldwin) areas within public rights-of-ways throughout the MAD that currently do not have water service. The City of San Diego Water Department has installed all water meters associated with the CIP throughout the Carmel Valley MAD. Based on staff estimates, there are adequate funds within CIP L.14000 (deposited in FY2014) to address the five locations. Staff reviewed and made comparisons to the landscape quotes and feel the rates are appropriate for these particular projects. Due to California's current drought conditions, the governor mandated a 25% reduction of irrigation usage throughout the state. At the April 2015 meeting, the committee decided to delay the remainder of the project (plants and irrigation install) until more information was provided from the government regarding the drought concerns. Greg advised that it would be best if the project continued later in the year as plants require less water in the cooler months and have a better success rate becoming established for longevity purposes and the committee agreed with the plan. **Update:** Staff would like to begin discussing CIP objectives. *(Please review the photo attachments.)*

Tree Trimming

- West Coast Arborist continue to provide tree maintenance services throughout the Carmel Valley MAD and delivering mulch to designated areas making distribution/mulching easier and quicker for Landscapes USA.

Landscape Contract and Budget

- Landscapes USA (LUSA) continues to provide services within budget.

Respectfully submitted,

George Flores
Grounds Maintenance Manager
(619) 685-1335
gflores@sanidiego.gov

Greg Armstead
Grounds Maintenance Manager
(619) 685-1366
garmstead@sanidiego.gov

Attachments

- 1.) CVMAD Area 1 Smart Controller Quote.
- 2.) Carmel Valley CIP L.14000 info & photos.

cc: Paul Sirois, Assistant Deputy Director, Park and Recreation Department
Erika Ferreira, District Manager, Park and Recreation Department



Landscape Enhancement

DA: December 21, 2015
TO: George Flores
FR: Mike Salceanu
RE: Controllers Carmel Valley I

PO# 4500066115 BID #10016715 – 12 – W – Carmel Valley Area I

NOTE:

This is an estimate only. Final cost will be adjusted based on actual materials costs and labor. This enhancement is bid at competitive market materials cost. Landscapes USA will negotiate materials pricing upon approval to ensure lowest cost is acquired.

Description of Work

- Proposal to retrofit all (26) remaining controllers in Carmel Valley I to ET Water. This is for removal of all existing controllers and replacement only, without master valves or any other items.
- Any other materials needed, will be charged as additional to enhancement as needed and if needed.
- Terms on this proposal will not accept an additional 5% city discount. Mark up will be 15% to account for the 5% automatic discount.
- Please note that this proposal does not include ET Water data fees which can be purchased at a later time. First year is free of charge. This can add up to approx. \$6,000.00 per year for the 26 controllers.
- **Price per controller installed is approximately \$3,370.28. It is our recommendation that the following controllers be installed: A, I, K, M, T, U, V1, V2, W, X, Y, Z1, Z2 – 13 controllers. The cost for these will be approximately \$43,813.64. All other controllers are the medians and open space areas. Since medians can be set on fixed timing, it will not be necessary to complete unless funds are available. Controllers recommended have high usage and turf areas.**

Materials

- 26 48 stations ET Water controller with cell 4th gen - \$2,387.50/ea - \$62,075.00
- 26 pancake antenna black - \$68.64/ea - \$1,784.64
- 26 communication cables - \$58.90/ea - \$1,531.40
- 1 irrigation materials (pre filled dry splice connectors, wire, braces, etc) - \$2,500.00

Subtotal for materials:	\$ 67,891.04
15% Mark-up:	\$ 10,183.66
Tax:	\$ 5,431.28

Total for materials:	\$ 83,505.98
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Labor

Installation of 26 controllers and antennas as required, program controllers as needed via ET Water system.

9164 Rehco Rd • San Diego, CA 92121 • Office (858) 625-0855 • Fax (858) 625-0656

Landscapes USA



"Our Future Is Growing"

212 hrs - \$19.44

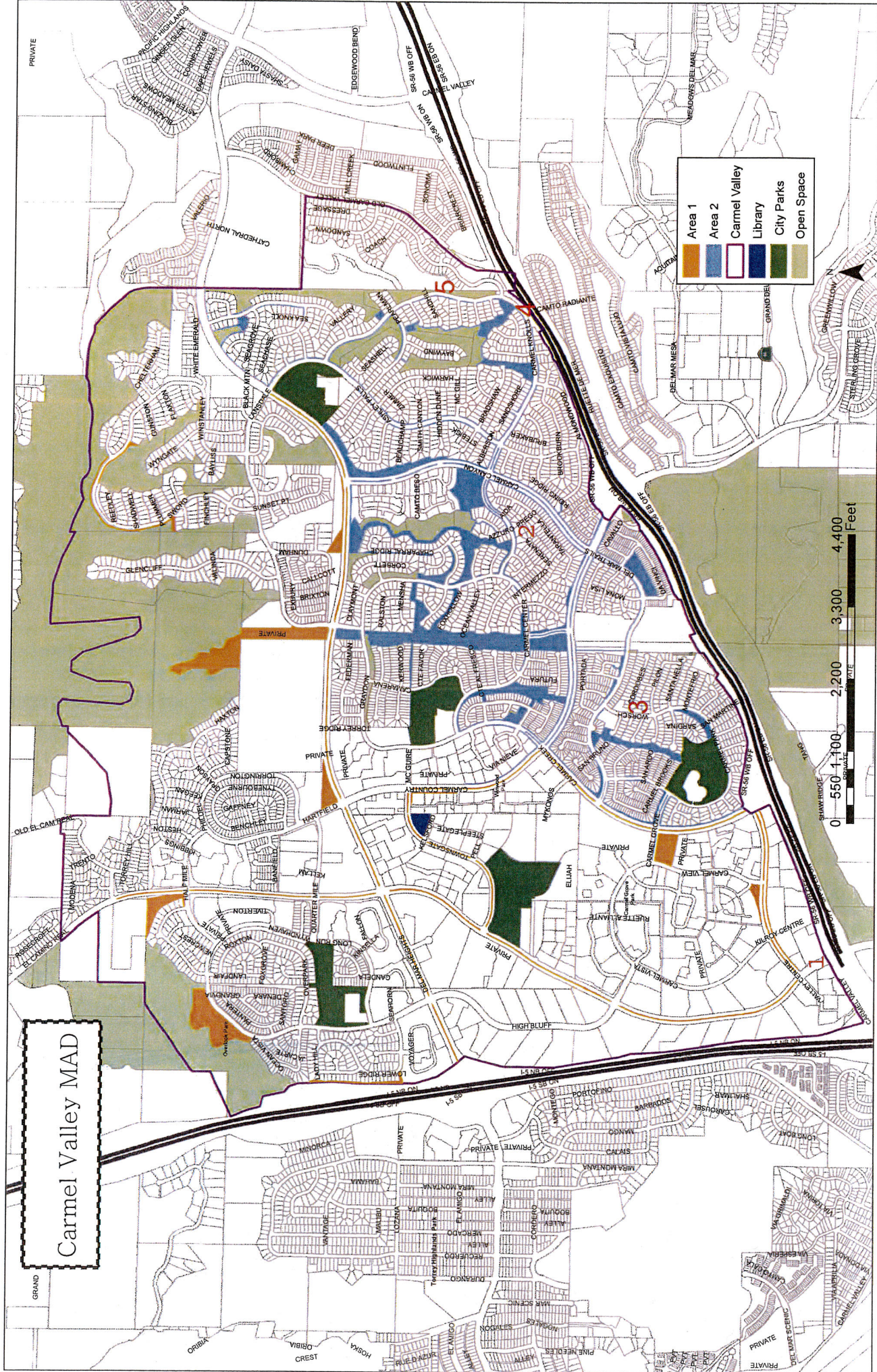
Total for labor: \$4,121.28

Total

Total cost including labor, materials and delivery: \$87,627.26

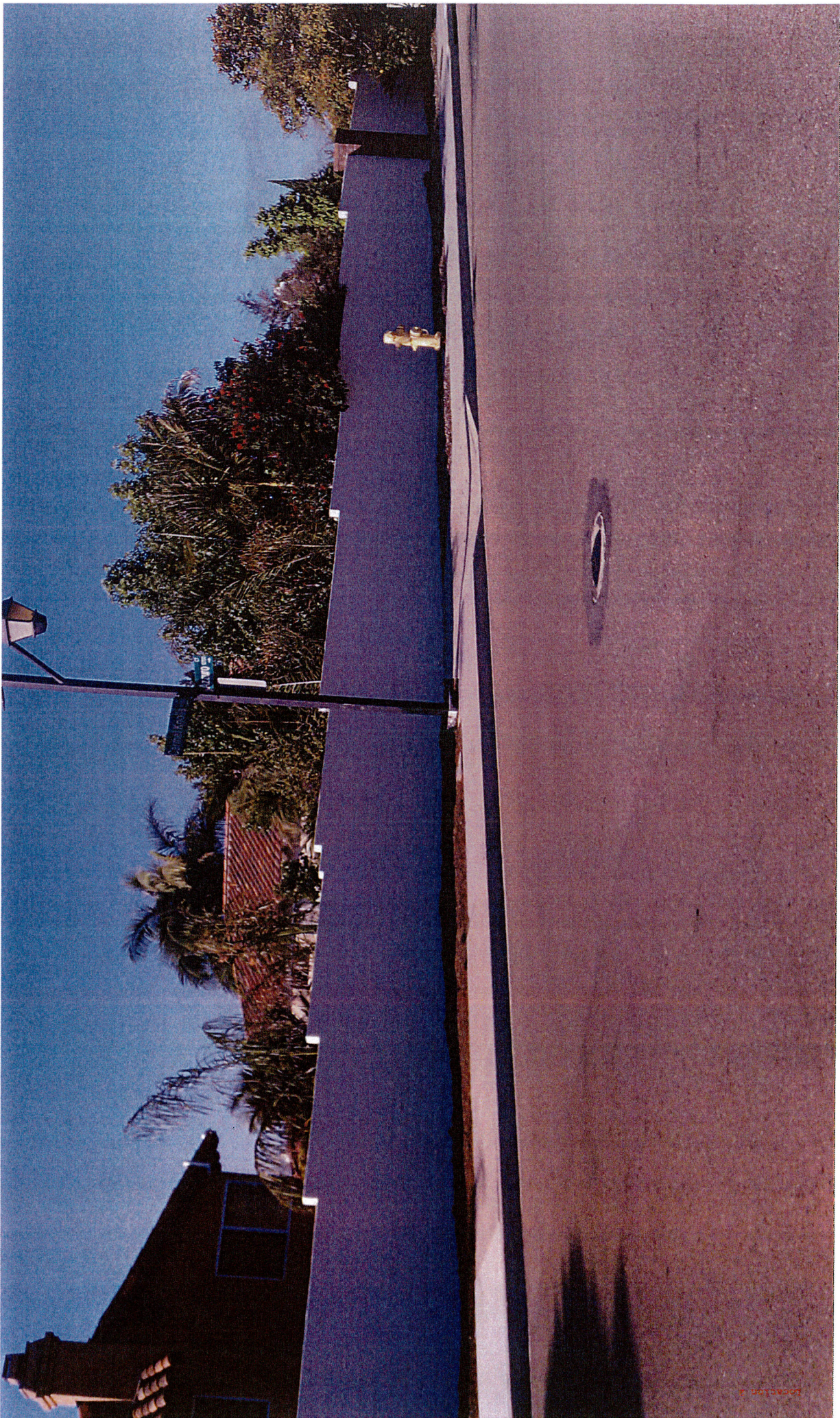
If you have any additional questions, please do not hesitate to call me on my mobile phone at (619) 322-2664.

Carmel Valley MAD





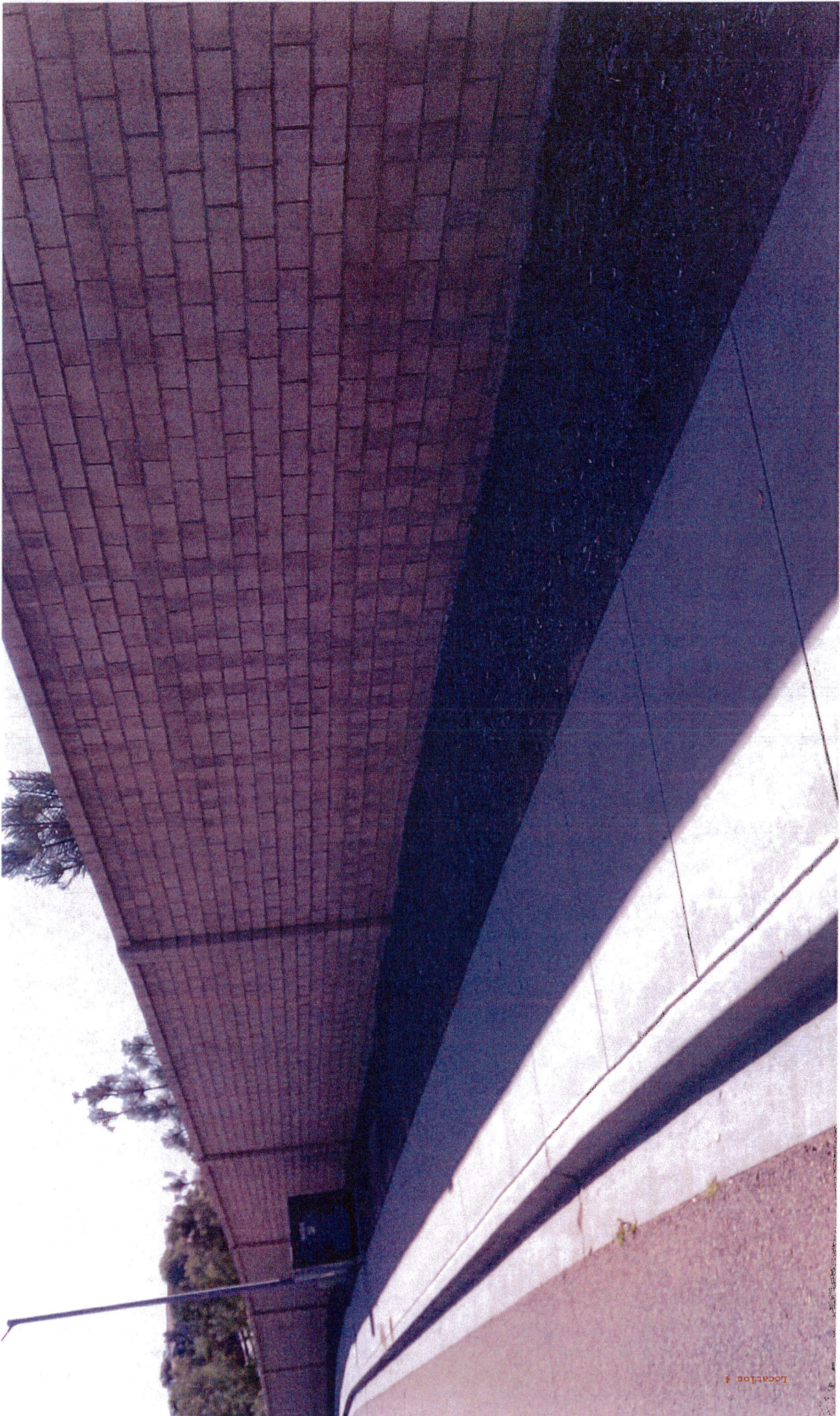














**Park and Recreation Department - Open Space Division
Maintenance Assessment Districts Program
Summary of Fiscal Year 2015 (07-01-14 to 06-30-15) Budget**

**Carmel Valley Maintenance Assessment District
Fund Fund 200033**

**10-28-2013
FINAL DRAFT
FOR DISTRIBUTION
Budget Presentation: Nov. 5, 2013 @ 4:30pm**

	FY 2013 Unaudited Actuals	FY 2014 Estimate	FY 2015 Proposed
Full-Time Equivalent/Grounds Maintenance Manager (Contract Administrator)	1.45	1.45	1.45
<u>District Personnel Costs</u>			
Total Labor & Fringe (500011, 502000, & 516024C)	\$150,124.00	\$155,667.00	\$167,859.40
<u>District Costs</u>			
Supplies (Nursery Stock, Fertilizer/Soil, Mulch, Irrigation Parts, Play Equipment, Electric Housing)	\$ 1,831.78	\$ 43,375.00	\$ 43,375.00
Services (Contracts)			
Fence/Gate/Signage (512059A)	\$ -	\$ 5,000.00	\$ 5,000.00
Electrical Repair Services (512059C)	\$ -	\$ 5,000.00	\$ 5,000.00
Pest Control Services (512059D)	\$ 125.00	\$ 3,000.00	\$ 3,000.00
Landscape Contract - Monthly/Routine Service (Landscapes USA Expires 12/31/2016) (512134A)	\$ 971,710.26	\$ 810,242.20	\$ 850,754.31
Landscape Service - Plant Rehab/Planting (512134B)	\$ -	\$ 160,000.00	\$ 90,000.00
Landscape Service - Carmel Country Road Median (Townsgate to Carmel Creek) (512134C)	\$ -	\$ 10,000.00	\$ -
Landscape Service - Replacement Park Furnishings (512134E)	\$ -	\$ 20,000.00	\$ 20,000.00
Landscape Service - Del Mar Heights Median Renovations (512134F)	\$ -	\$ 40,000.00	\$ -
Landscape Service - Irrigation Smart Controllers (512134G)	\$ -	\$ 60,000.00	\$ 60,000.00
Tree Trimming Service (512197)	\$ 166,860.35	\$ 190,000.00	\$ 190,000.00
Other Miscellaneous Services (Arborist Opinions, Signs, etc.)	\$ -	\$ 5,050.00	\$ 5,050.00
Utilities - Water / Storm Drain / Electrical ⁽¹⁾	\$ 517,546.16	\$ 364,081.74	\$ 392,322.70
Special Districts Administration (516024A, 516024B)	\$ 175,804.00	\$ 172,668.00	\$ 189,404.35
Subtotal Non-Personnel Costs	\$ 1,833,877.55	\$ 1,888,416.94	\$ 1,853,906.36
TOTAL COSTS	\$ 1,984,001.55	\$ 2,044,083.94	\$ 2,021,765.76
Capital Improvements Programs (Future)			
Capital Improvements - CIP L-14000 Irrigation and Landscaping Enhancements	\$ -	\$ 250,000.00	\$ 250,000.00
Capital Improvements - CIP S-10039 Median Improvements	\$ 15,000.00	\$ -	\$ -
Subtotal Capital Improvements Programs	\$ 15,000.00	\$ 250,000.00	\$ 250,000.00
TOTAL	\$ 1,999,001.55	\$ 2,294,083.94	\$ 2,271,765.76
<u>District Revenues & Reserves</u>			
Special Assessments	\$ 1,862,851.92	\$ 1,859,953.00	\$ 1,859,953.00
Interest Earnings	\$ 8,033.40	\$ 11,200.00	\$ 9,100.00
City Contributions ⁽²⁾			
Environmental Growth Fund	\$ 5,737.00	\$ 12,583.00	\$ 12,583.00
Gas Tax Fund	\$ 75,407.60	\$ 63,468.00	\$ 63,468.00
General Fund - Fire Station #24 ⁽³⁾	\$ 8,625.00	\$ 8,884.00	\$ 9,061.68
General Fund - New Population Based Parks	\$ -	\$ 114,132.00	\$ 114,132.00
TOTAL	\$ 1,960,654.92	\$ 2,070,220.00	\$ 2,068,297.68
<u>District Reserves</u>			
Beginning Fund Balance	\$ 1,426,778.81	\$ 1,384,719.25	\$ 1,160,855.31
Change in Fund Balance	\$ (42,059.56)	\$ (223,863.94)	\$ (203,468.08)
Year End Operating Reserves	\$ 1,384,719.25	\$ 1,160,855.31	\$ 957,387.23
<u>Target Reserves</u>			
Minimum Reserve: 10% of Operating Budget	\$ 199,900.16	\$ 229,408.39	\$ 227,176.58
Maximum Reserve: Six Months Operating Budget	\$ 999,500.78	\$ 1,147,041.97	\$ 1,135,882.88

⁽¹⁾ Utilities are non-discretionary budget items allocated by the providing department. MAD staff estimates a reduction in utility costs due to park transfers to General Fund.

⁽²⁾ City Contributions each Fiscal Year are subject to change pending City Council approval of new rate per square foot/acreage.

⁽³⁾ Subject to continued concurrence of inter-departmental MOU/SLA.