



**THE CITY OF SAN DIEGO  
PARK AND RECREATION DEPARTMENT  
OPEN SPACE DIVISION  
MIRAMAR RANCH NORTH MAINTENANCE ASSESSMENT DISTRICT  
DECEMBER 2013 STAFF REPORT**

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### **Ornamental Landscaping**

- Please contact Grounds Maintenance Manager Jaime Diez if you have suggestions on ways to improve maintenance activities within the district.
- At the November MAD subcommittee meeting staff was asked about impacts to the median on Scripps-Poway Parkway just north of Interstate 15 due to the proposed Watermark Project. Attached is an estimate from Blue Skies Landscape Maintenance for the replacement of plant material and associated landscaping components if the median were to be removed as a result of the project. Staff forwarded the cost estimate to the City's Development Services Division and has requested that the MRN MAD be reimbursed for all costs if the project moves forward.

### **Tree Trimming**

- A new tree contract for Park and Recreation managed MADs was placed out to bid in September. The bid period closed in October and it's anticipated that the contract will be awarded and implemented in January or February 2014. Staff has set aside tree trimming funds with Atlas Tree Service in case of any emergency work that may need to occur between now and award of the new tree contract.

### **Mini-Parks**

- Staff is currently waiting for SDG&E to replace an electric meter at Dry Creek Pocket Park that was damage due to a vehicle accident.

### **Budget**

- The proposed Fiscal Year 2015 budget is attached and staff will be in attendance at the December meeting to answer any questions.

## **MRN Re-ballot History**

- At the November MAD subcommittee meeting staff was asked about the MADs re-balloting history. The following is a brief summary of re-balloting and is within the MRN Engineers Report which is also available here:  
<http://www.sandiego.gov/park-and-recreation/pdf/aer/2014/14miramarranchnorth.pdf>

“The District was re-engineered in Fiscal Year 1999 for compliance with Proposition 218. The District was re-balloted for Fiscal Year 2003 to allow for an increase in assessments and additional District improvements.”

## **Landscape Contract**

- Blue Skies continues to provide services within budget.

## **Attachments**

1. Estimate for replacement of Scripps-Poway Parkway median landscaping
2. Proposed Fiscal Year 2015 Budget

Respectfully submitted,

Jaime Diez  
Grounds Maintenance Manager  
(619) 685-1306  
[jdiez@sandiego.gov](mailto:jdiez@sandiego.gov)

cc: Casey Smith, District Manager, Open Space Division  
Paul Sirois, Assistant Deputy Director, Open Space Division



Cielo Azul, Inc. dba  
**BLUE SKIES**  
*Landscape Maintenance*

City of San Diego Park & Recreation Dept.  
Attn: Jaime Diez  
202 'C' St., Floor 5  
San Diego, CA, 92101

May 14, 2013

RE: PLANT REPLACEMENT COSTS FOR THE MEDIAN AT I-15 AND SPP

Jaime,

These are the estimated replacement cost to replace the plant material, irrigation system, and all other items in the same manner and kind as what is there now.

<u>Plant Items</u>	<u>Material</u>	<u>Labor</u>
9 – 60” box Standard Crepe Myrtle’s @ \$2,075.00 ea. Labor to import, crane, traffic control and plant all 9	\$ 18,675.00	\$ 13,050.00
7 – 72” box Multi trunk Crepe Myrtle’s @ \$3,564.00 ea. Labor to import, crane, traffic control and plant all 7	24,948.00	12,600.00
10 – 108” box Eldarica pine tree’s @ \$12,474.00 ea. Labor to import, crane, traffic control and plant all 10	124,740.00	50,000.00
178 – 5 gallon purple Lantana’s @ \$9.21 ea. Labor to import and plant all 178	1,639.38	1,483.25
267 – 5 gallon Day Lilies @ \$9.75 ea. Labor to import and plant all 267	2,603.25	2,225.00
183 – 15 gallon Indian Hawthorne’s @ \$44.50 ea. Labor to import and plant all 183	8,143.50	2,287.50
25 yards of mulch delivered Labor to spread	1,041.50	500.00
Subtotals	\$181,790.63	\$ 82,145.75

[www.blueskieslandscape.com](http://www.blueskieslandscape.com)

Post Office Box 17026 \* San Diego, CA 92177-7026  
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Toll Free (888) 278-2756

Member CLCA & CAI

License C27-402873



Cielo Azul, Inc. dba

**BLUE SKIES**

*Landscape Maintenance*

<u>Irrigation Items</u>	<u>Material</u>	<u>Labor</u>
1- Concrete valve box with metal lid, 1- brass valve, all pipe, parts, nipples and bubblers to water the 26 trees.	\$ 834.04	\$ 898.25
2- Concrete valve boxes with metal lids, 2-brass valves all pipe, parts, nipples and drippers and emitter boxes to water remaining the 628 shrubs.	1,694.25	1,789.00
1- 1" Brass quick coupler valve and box.	<u>75.00</u>	<u>70.00</u>
Irrigation subtotal	\$ 2,603.29	\$ 2,757.25
Plant subtotal (page 1)	<u>181,790.63</u>	<u>82,145.75</u>
Total Costs	\$ 184,393.92	\$ 84,903.00

If you have questions regarding the costs involved please contact me at the office

Thank you,

Pete Navarro

Blue Skies Landscape Maintenance

file:JaimeCtrMednBid05-15-13

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

**11-22-2013  
FINAL DRAFT  
FOR DISTRIBUTION  
Budget Presentation: Dec. 3, 2013 @ 7:00pm**

**Miramar Ranch North Maintenance Assessment District  
Fund 200047**

	FY 2013 Unaudited Actuals	FY 2014 Estimate	FY 2015 Proposed
<b>District Expenditures</b>			
Supplies	\$ 10.00	\$ 2,000.00	\$ 2,000.00
Contract Services			
Landscape Contract - Monthly/Routine Service (Blue Skies-Contract Expires 10/31/15)	\$ 734,561.53	\$ 762,316.08	\$ 800,432.00
Landscape Contract - Landscape Enhancements	\$ -	\$ 10,000.00	\$ 10,000.00
Tree Trimming	\$ 42,830.00	\$ 50,000.00	\$ 25,000.00
Misc Prof/Tech Svc - Fence Repair (512059A)	\$ 690.00	\$ 2,500.00	\$ 2,500.00
Misc Prof/Tech Svc - Playground Equipment - Repair, Replace (512059B)	\$ -	\$ 500.00	\$ 500.00
Security SVCS (Securitas - Locking gates at Miramar Overlook Park) (512059C)	\$ 2,127.09	\$ 3,500.00	\$ 3,500.00
Comfort Station & Water Fountain Repair (512114D)	\$ -	\$ 500.00	\$ 500.00
Gazebo Painting & Maintenance (512114B)	\$ -	\$ 500.00	\$ 500.00
Developed Regional Parks (512114A)	\$ -	\$ 500.00	\$ 500.00
ESD Removal of Illegal Encampments (512114C)	\$ -	\$ 500.00	\$ 500.00
Special Districts Administration (516024A)	\$ 98,000.00	\$ 98,000.00	\$ 127,305.00
Vehicle Usage and Assignment (516024B)	\$ 7,407.00	\$ 7,317.00	\$ 7,580.00
1.00 FTE Grounds Maintenance Manager - Contract Administrator (Labor & Fringe)(516024C)	\$ 103,534.00	\$ 107,356.00	\$ 115,765.00
Utilities - Water, Storm Drain, Electrical	\$ 336,815.73	\$ 300,615.74	\$ 324,253.00
<b>Subtotal Supplies and Services</b>	<b>\$ 1,325,975.35</b>	<b>\$ 1,346,104.82</b>	<b>\$ 1,420,835.00</b>

<b>TOTAL EXPENSE</b>	<b>\$ 1,325,975.35</b>	<b>\$ 1,346,104.82</b>	<b>\$ 1,420,835.00</b>
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**District Revenues**

Special Assessments	\$ 1,035,651.30	\$ 1,028,769.00	\$ 1,234,522.00
Interest Earnings	\$ 4,836.36	\$ 3,200.00	\$ 2,700.00
City Contributions <sup>(1)</sup>			
Gas Tax Fund	\$ 29,833.00	\$ 25,122.00	\$ 25,122.00
General Fund Transfer - Fire Station #37	\$ 3,054.00	\$ 3,146.00	\$ 3,146.00
General Fund Transfer - Parks	\$ -	\$ 34,029.00	\$ 34,029.00
General Fund Transfer - Council District 5 Donation (Purchase of Park Benches)	\$ 4,000.00	\$ -	\$ -
Environmental Growth Fund	\$ 42,253.00	\$ 41,724.00	\$ 41,724.00
Tree Damage Recovery (Tree Damage on Scripps Poway Pkwy / File: 62733)	\$ 2,567.57	\$ -	\$ -

<b>TOTAL REVENUE</b>	<b>\$ 1,122,195.23</b>	<b>\$ 1,135,990.00</b>	<b>\$ 1,341,243.00</b>
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**District Reserves**

Beginning Fund Balance	\$ 959,512.03	\$ 734,846.27	\$ 524,731.27
Change in Fund Balance	\$ (224,665.76)	\$ (210,115.00)	\$ (79,592.00)
<b>Year End Operating Reserves</b>	<b>\$ 734,846.27</b>	<b>\$ 524,731.27</b>	<b>\$ 445,139.27</b>

**Target Reserves**

Minimum Reserve: 10% of Operating Budget	\$ 132,598.00	\$ 134,610.00	<b>\$ 142,083.00</b>
Maximum Reserve: Six Months Operating Budget	\$ 662,988.00	\$ 673,052.00	<b>\$ 710,417.00</b>

<sup>(1)</sup> City contributions each Fiscal Year are subject to change pending approval of new rate per square foot/acreage.

	FY 2013	FY 2014	FY 2015
<b>Assessment Rate (per EBU)</b>			(20% Increase)
Zone 1	\$ 52.92	\$ 52.92	\$ 63.50
Zone 2	\$ 229.92	\$ 229.92	\$ 275.90
<b>Equivalent Benefit Units (EBU)</b>			
Zone 1	2,311.12	2,311.12	2,311.12
Zone 2	3,942.52	3,942.52	3,942.52
<b>Maximum Assessment Rate (per EBU)</b>			
Zone 1	\$ 81.42	\$ 82.68	\$ 84.33
Zone 2	\$ 353.89	\$ 359.38	\$ 366.57
<b>Inflation Factor - Consumer Price Index Rate (CPI)</b>	2.71%	1.55%	(Estimated CPI Increase) 2.00%