

**CITY OF CARMEL-BY-THE-SEA
FOREST AND BEACH COMMISSION
MEETING AGENDA
Thursday, 19 February 2015
Regular Meeting – 3:30 p.m.**

City Hall, Council Chambers
East side of Monte Verde St. between Ocean & 7th Avenues
Carmel, California

CALL TO ORDER AND ROLL CALL

COMMISSION MEMBERS: DAVID REFUERZO – CHAIR
 KAREN FERLITO
 KATHY BANG
 MICHAEL CARTER
 JEFF BARON

PLEDGE OF ALLEGIANCE

APPEARANCES

Thank you for attending the meeting. Anyone wishing to address the Commission on matters not on the agenda, but within the jurisdiction of the Commission, may do so now. Please state the matter on which you wish to speak. Matters not appearing on the Commission's agenda will not receive action at this meeting but may be referred to staff for a future meeting. Presentations will be limited to three minutes, or as established by the Commission. Persons are not required to give their name or address, but it is helpful for speakers to state their name in order that the Secretary may identify them.

CONSENT AGENDA

1. Consideration of the minutes for the 11 December 2014 regular meeting. Page 1.

ORDERS OF BUSINESS

2. Review and comment on the "State of the Forest" presentation. **PRESENTED AT THE MEETING** No page.
3. Receive an update on the status of 2014-15 capital improvement projects. Page 12.

REPORTS FROM STAFF AND COMMISSIONERS

5. Forester's report
- A. December tree data. Page 32.
 - B. January tree data. Page 33.
 - C. Council item updates.
 - D. Parks activities.
 - E. Beach activities.
 - F. Budget update.
 - G. Planning Commission activities.

H. Future agenda items.

ADJOURNMENT

Any writings or documents provided to a majority of the Forest and Beach Commission regarding any item on this agenda will be made available for public inspection in the Planning and Building Department located at City Hall, on Monte Verde between Ocean and 7th Avenues during normal business hours.

If there is not a special meeting, the next regular meeting of the Forest and Beach Commission will be:
12 March 2015
Tour of Inspection – as required
3:30 p.m. - Regular Agenda

The City of Carmel-by-the-Sea does not discriminate against persons with disabilities. The City of Carmel-by-the-Sea Telecommunication's Device for the Deaf /Speech Impaired (TDD) number is 1-800-735-2929.

AFFIDAVIT OF POSTING

I, Mike Branson, City Forester, for the City of Carmel-by-the-Sea, DO HEREBY CERTIFY, under penalty of perjury under the laws of the State of California, that the foregoing notice was posted at the Carmel-by-the-Sea City Hall bulletin board, and the Carmel Post Office and distributed to members of the media on February 14, 2015.

Dated this 14th, day of February 2015 at the hour of 4:30 p.m.

Mike Branson
City Forester

**CITY OF CARMEL-BY-THE-SEA
FOREST AND BEACH COMMISSION**

REGULAR MEETING MINUTES

Thursday, December 11, 2014

Tour of Inspection 3:00 p.m.

Regular Meeting 3:30 p.m.

CALL TO ORDER AND ROLL CALL FOR TOUR OF INSPECTION

Tour of Inspection - cancelled due to weather

TOUR OF INSPECTION

Cancelled

CALL TO ORDER AND ROLL CALL FOR THE REGULAR MEETING

The meeting was called to order at 3:37 p.m.

PRESENT:	Karen Ferlito David Refuerzo – Chair Michael Carter Kathy Bang Jeff Baron
ABSENT:	None
STAFF PRESENT:	Mike Branson, City Forester Sharon Friedrichsen, Special Project Manager Janet Bombard, Library and Community Activities Director Ashley Wright, Local History Librarian

PLEDGE OF ALLEGIANCE

Members of the audience joined the Commission in the Pledge of Allegiance.

APPEARANCES

Greg D'Ambrosio wanted to be sure the two newest commissioners had received copies of the Friends of Mission trail Nature Preserve "Blue Book". He noted that copies are available from copies by the Sea and that Public Works Superintendant Stu Ross should also look at the document.

CONSENT AGENDA

1. Consideration of the minutes for the 11 December 2014 regular meeting.

Chairperson Refuerzo identified a correction on page 3 – Chairperson Baron should be Commissioner Baron.

It was moved by FERLITO to approve the minutes for the 13 November 2014 regular meeting, as corrected; seconded by BANG.

The motion carried by the following vote:

AYES:	Ferlito, Refuerzo, Carter, Bang, Baron
NOES:	None
ABSENT:	None
ABSTAIN:	None

ORDERS OD BUSINESS

2. Provide suggestions to the Community Services Director regarding special event permits on Carmel Beach.

Janet Bombard, Library and Community Services Director, presented a report on the Community Activities Department and the City special event permit process. She noted that the City is going to evaluate the permitting process for events with some thoughts on lowering the attendance threshold for a permit, limiting the number of attendee’s, limiting the number of events, and basing the events on the available facilities for each event. She also pointed out that the California coastal Commission has expressed some concerns about events on Carmel Beach.

Commissioner Ferlito asked who inspects after events and how timely is an inspection.

Director Bombard responded that she and her assistant Ashley Wright do inspections as they can, but here is a need for a beach patrol.

Commissioner Ferlito asked about large vehicles and porta-potties for events.

Director bombard answered that those are not allowed.

Commissioner bang asked if amplified music is allowed.

Director Bombard answered yes and no. It is allowed but cannot be heard outside of a 25’ radius.

Commissioner Bang asked if events are supposed to bring their own trash cans or can they use the city receptacles.

Director Bombard answered that permitted events are not supposed to use city receptacles, but it does happen. Permitted events are required to submit a trash plan for their event.

Chairperson Refuerzo asked about dumpsters for events.

Director Bombard answered that dumpsters are not allowed for events, but the City places them for holiday weekends.

Commissioner Bang asked about excluding the public from areas on the beach.

Director Bombard responded that events are not allowed to section off a private area. Applicants are verbally told this, but it does happen.

Commissioner Baron asked who gets a permit for an event. Odes a caterer, the event planner, or host get the permit.

Director Bombard pointed out that it depends on the type of event, but it can be the caterer or a planner or the host.

Commissioner Baron asked about events taking over large areas early in the day for events that do not start until the evening.

Director Bombard noted that does occur.

Commissioner Carter asked if events are restricted to certain areas of the beach.

Director Bombard answered no, but no more permits will be issued in the North Dunes since it is an environmentally sensitive habitat. Most beach events use the 13th Ave. cove.

Public comment opened at 3:56 p.m.

Greg D'Ambrosio commended the Commission for tackling two tough beach items – special events and beach fires. He has two areas of concern: events taking up space and telling others to keep out, and policing of beach fires. He recommends asking the City Council for a full-time beach ranger to work on weekends and afternoons and evenings.

Gary Girard asked if the 13th Ave. cove could be pre-arranged as to what areas are to be used by events.

Skip Lloyd commended Director Bombard for her report and he thought that events should go hand-in-hand with beach fires and enforcement needs.

Scott McKenzie thought the efforts are to pile on rules and have the police enforce. Asked how many complaints have been received. He pointed out that there is a need to figure out what the problems are and don't fix problems that do not exist. If there are problems then set goals and objectives to solve them.

Public comment closed at 4:02 p.m.

Commissioner Bang thanked Director Bombard for addressing the event issues. She commented that all of her concerns seem to be addressed including getting Coastal Commission input. She thought that perhaps event should be restricted to only propane fires on the beach.

Chairperson Refuerzo also thought events should use propane for fires.

Commissioner Ferlito is concerned about large tucks and restrooms for events. She commented that pig roasts, generators, and balloons should be banned. She also has seen companies using the city trash receptacles and she does not like companies using the beach in their advertisements. She also thought there is a need for inspections after events and a need to allow public use of the beach. She reported that the State beaches require permits for more than 25 participants and all events. She thought the City needed to tighten up it's processes.

Commissioner Baron agreed with Commissioner Ferlito that procedures need to be tightened. He thought that groups should be able to use the city fire rings and restricting the space and lowering the number of events is a good idea. He also thought enforcement should begin when the set up for an event begins, not when it is scheduled to begin.

Commissioner Bang noted it would be good to know how the Planning Commission addresses commercial activity.

Commissioner Baron noted that who get the permit may affect how events are dealt with by staff.

Chairperson Refuerzo asked about the fees charged for events.

Director Bombard reviewed the fee structure for events.

Public comment re-opened at 4:14 p.m.

Greg D'Ambrosio thought that caterers and hosts should both apply for a permit so they would both know the rules and conditions of the event.

3. Receive and discuss beach fire management recommendations from the ad hoc Beach Fires Committee and provide recommendations to the Planning Commission.

Commissioner Bang presented the beach fire management recommendations of the ad hoc beach fire committee:

1. 26 wood burning fire pits of an appropriate size to be placed on the beach – 2 at each stairway and 4 in each cove.
2. Only burn dry seasoned firewood – no driftwood, pallets , or other materials.
3. City owned and placed and anchored by the City.
4. Cleaned daily.
5. First come – first served. No permits at this time.

6. Allow unlimited user supplied propane fires year round south of 10th Ave.
7. Fire pits will be provided seasonally and removed in winter based on beach conditions.
8. City to provide enhanced security patrols 5 days a week until 11:00 p.m.
9. For pilot program a variety of fire pits will be tried. After pilot program a Carmel design should be developed.
10. For summer holiday weekends the City will provide 25 additional portable fire baskets per day. These will be left on the beach for pickup the following day by the City.
11. Develop a public education program on the new fire rules and procedures.
12. Monitor the program and recommend changes as issues arise.

Commissioner Ferlito asked about allowing charcoal in addition to seasoned wood.

Commissioner Bang thought that should be allowed.

Commissioner Baron asked about the proposed placement of the fire pits and expressed concern that some homes may get more smoke than others. Perhaps an even spacing would even out the smoke exposure to the homes.

Branson explained how the fire pit placement was developed.

Commissioner Bang pointed out that the placement is where most people seem to want their fires and adjustments can be made as the program is implemented.

Commissioner Carter pointed out that Memorial Day would be a good first test and some things could be reassessed after the holiday weekend.

Public comment opened at 4:29 p.m.

Greg D'Ambrosio thought that if the City goes forward with the program, all of the recommendations need to be implemented in order to provide a true picture of the program's success or deficiencies. This is a long term problem and he is opposed to wood fires and thought that "fires in a can" should only be allowed. He noted that the City once purchased and provided low-flush toilets to residents and hotels. Perhaps the City could do the same thing with portable propane fires. This would eliminate most of the beach fire issues as well as the costs that will be incurred to manage the fire program.

Commissioner Bang noted that the winter season should give a good representation of how propane fires will work on the beach.

Skip Lloyd appreciated the work of the ad hoc committee and the Commission on the fire issues. He expressed disapproval of the installation of permanent fire pits and thinks they will be ugly. He also does not like dedicating the cove areas for fire as this will preclude the non-fire use of the coves. He agrees that signage and enforcement need to be in place for the program to succeed. He is in favor of having the fire baskets available with cleanup the next day.

Scott McKenzie thought that oil burning tiki torches, pig roasts, and generators should not be allowed on the beach. He pointed out that smoke cannot be fair to everyone. He thought that 26 fire pits would result in some people being turned away from the beach. Enforcement of the

wood requirement, not to burn trash, and people holding places will be difficult. He pointed out that his proposal will solve most of the fire issues. He asked if catered food is allowed, why not catered fires?

Public comment closed at 4:42 p.m.

Commissioner Baron thanked the committee for their work. He thought that fire pits will be dirty and there may be fights over them, but the City needs to do something. He noted that that the City needs to be committed to regular cleaning of the fire pits. He would like to also allow free, permitted portable charcoal fires allowed on the beach. Permits would be issued at the police Department along with the rule on fires and charcoal disposal. Perhaps they could also be allowed in winter. He understands that this idea may not work, but as a trial, as part of the pilot program it should be considered.

Commissioner Bang asked for clarification of commissioner Baron's proposal.

Commissioner Baron clarified his request.

Commissioner Ferlito thought that adding additional items to the original proposal may dilute the effectiveness of evaluating the program.

Commissioner FERLITO moved to adopt the recommendations of the ad hoc committee with the addition of allowing charcoal in the fire pits and a strong recommendation for an enhanced staff patrol of the beach; seconded by Commissioner CARTER.

Chair Refuerzo asked if charcoal grills were being banned. Forester Branson noted that portable charcoal grills are considered fires.

Commissioner Baron wanted the issue of portable charcoal grills should be discussed now as to whether to allow them or not. He did not think that allowing charcoal grills would affect the original proposal and the City needs to try allowing them to see if it works or not.

Commissioner Bang pointed out that this is the first time she recalls discussing charcoal grills. She noted that a limited number allowed by permit could be allowed, but an unlimited number is not a good idea.

Commissioner Baron pointed out that permits that would be issued by the police Department would include all of the fire rules. He thinks that five per day is a reasonable number to try.

Commissioner Ferlito expressed concern that the charcoal grill proposal complicated the issues and a pilot program should have a clear message – fires in fire pits only.

Commissioner Baron pointed out that people may dump their charcoal in the trash or on the beach, but we won't know unless we give the idea a try.

Commissioner Bang thought that the original proposals should be implemented and the issue of charcoal grills can be considered later.

Commissioner Ferlito expressed her concern that charcoal will be dumped on the sand and the checking of permits will be additional work for the security patrols.

Chair Refuerzo asked Commissioner Ferlito if she was willing to amend her motion to allow a limited number of permitted charcoal grills.

Commissioner Ferlito declined to amend her motion.

Chair REFUERZO presented a substitute motion to adopt the recommendations of the ad hoc committee, allow charcoal use in the fire pits, a strong recommendation for an enhanced staff patrol of the beach, and allow 5 free, permitted portable contained charcoal cooking fires per day with fire rules provided at the issuance of the permit by the Police Department. Seconded by BARON

The motion carried by the following vote:

AYES:	Carter, Baron, Refuerzo
NOES:	Ferlito, Bang
ABSENT:	None
ABSTAIN:	None

4. Review of the design for the Mission Trail Nature Preserve entrance at Mt. View Ave. and provide recommendations to the Planning Commission.

Branson outlined the proposal and the role of the Commission in the approval process.

Beth Matz from Bellinger, Foster, Steinmetz Landscape Architects, presented the materials to be used, reviewed the scope of work, and discussed how the existing site issues have been addressed by the new plan.

Commissioner Bang asked about police access at this entry to Mission Trail Nature Preserve.

Branson answered that the police motorcycle officer occasionally uses the Mt. View entrance for quick access into the Preserve.

Commissioner Baron asked if the Commission decided whether to have stairs and a ramp.

Branson noted that people pushing strollers, bicycles, and runners may prefer a ramp rather than stairs.

Commissioner Baron asked if the concrete surface will have enough texture to limit slipping.

Branson answered that staff and the landscape architect looked at alternative surfaces for the ramp before deciding on the colored concrete with heavy tooling.

Commissioner Bang asked if the Friends of Mission Trail Nature Preserve (FOMTNP) were supportive of the proposed plan.

Beth Metz told the Commission that she has met with the FOMTNP board and has included some of their comments into the proposed design.

Public comment opened at 5:35 p.m.

Skip Lloyd, FOMTNP President, reviewed the role of the FOMTNP and outlined their input into the design of the entry project. He hoped that there will be sufficient funding to complete the project. He also noted that the FOMTNP may be able help with fundraising and that Bill Doolittle, who donated much of the Preserve property, is supportive of the entry project.

Greg D'Ambrosio noted that this project is a critical project for the success of the FOMTNP efforts in the Preserve. He pointed out that having two routes at the entry will solve the problem of sediment eroding onto the bridge. Attention needs to be paid to the grade break at the top of the slope to prevent as much water as possible from going down slope. He thought a cupped ramp could be considered to help divert any water away from the bridge. He liked the brushed finish on the concrete to help direct water and provide traction. He also noted that he has spoken about the drainage issues with the Public Works Superintendant and the use of a larger diameter pipe coming out of the bioswale is recommended. HE asked the landscape architect to also contact the Public Works Supervisor about the drainage issues.

Commissioner Baron asked how wide the concrete pad is.

Beth Matz answered that the path is 5 feet long and 100 feet long.

Skip Lloyd noted that getting this project to the Planning Commission for their approval is important to having this project completed in the current fiscal year.

Public comment closed at 5:45 p.m.

It was moved by BANG to approve the minutes design for the Mt. View entrance to MTNP, to have the Public Works Superintendant discuss he drainage issues with the landscape architect, and forward the project to the Planning Commission; seconded by FERLITO.

Commissioner Baron expressed some concerns about the multiple materials being introduced into a small area of the Preserve with the proposed design. He likes the simple, peaceful entrance feel that is there now and thought the new elements may ruin the simple feel.

Branson pointed out that many of the materials are found currently at the existing entrance and elsewhere within the Preserve.

Commissioner Ferlito thought the FOMTNP would not support the project if the materials were not fully considered for effectiveness and aesthetics.

Public comment reopened at 6:07 p.m.

Greg D'Ambrosio pointed out that concrete is found elsewhere in the Preserve and safety is a key issue.

Public comment closed at 6:08 p.m.

Chairperson Refuerzo agreed with Commissioner Ferlito that this is not an attractive or effective entry now and the Planning commission can make the final decision on the material used.

The motion carried by the following vote:

AYES:	Ferlito, Refuerzo, Carter, Bang, Baron
NOES:	None
ABSENT:	None
ABSTAIN:	None

5. Review and provide recommendations to the Planning Commission on a proposal for a new signage template for Mission Trail Nature Preserve developed by the Friends of Mission Trail Nature Preserve.

Branson presented his staff report on the proposal to change the entry sign to MTNP.

Commissioner Baron asked if the proposal is for one entrance or all of the entrances.

Branson answered that all of the entrances are proposed to be changed.

Greg D'Ambrosio from the FOMTNP, provided an explanation of the materials to be used for the signs and gave a Powerpoint presentation on the proposed sign design and the proposed new locations for the signs at each entry point.

Commissioner Bang asked if the City sign consultant was involved in this project.

Sharon Friedrichsen answered that the sign consultant is not involved in this project.

Commissioner Baron asked if the signs have already been approved and the mounting design and locations are the only issues for consideration.

Branson answered that the signs area approved and the only items for consideration are the mounting design and locations.

Public comment opened and closed at 6:20 p.m.

It was moved by REFUERZO to approve the signage proposal for MTNP and to forward the proposal to the Planning Commission; seconded by CARTER.

The motion carried by the following vote:



AYES: Ferlito, Refuerzo, Carter, Bang, Baron
NOES: None
ABSENT: None
ABSTAIN: None

6. Consideration of the regular meeting calendar for 2015.

Branson presented the 2015 meeting calendar. He noted that February date is a city holiday and needed to be moved or cancelled.

Chairperson Refuerzo noted that the August date co-insides with the Thursday car week event. He suggested moving the February date to the 19th.

By a unanimous voice vote the Commission approved changing the February 12th meeting date to February 19th.

Commissioner Baron suggested addressing the August meeting date now.

Chairperson Refuerzo suggested moving the August date to August 20th.

By a unanimous voice vote the Commission approved changing the August 13th meeting date to August 20th.

REPORTS FROM STAFF AND COMMISSIONERS

10. Forester's report

Branson reported on the trees lost so far in the storm today and reviewed the tree data for October and November.

Commissioner Ferlito asked how the tree tagging program was going.

Commissioner Ferlito noted that over 100 stumps have been removed.

Branson provided information on the stump removal program that is underway.

Commissioner Ferlito asked about a stump on private property on San Carlos St.

Branson noted that the owner wanted to leave the stump as it is.

Commissioner Bang asked about planting where the stumps are being removed.

Branson noted that more planting is pending and that watering hours have been increased. He also pointed out that there is a large carryover of trees planted last year that still need to be watered due to the drought.

Branson reported that the New Scenic pathway restrooms opened today.

Sharon Friedrichsen provided additional details on the status of the restroom project and what remains to be completed.

Commissioner Ferlito suggested using the inside of the doors for a beach rules sign.

Branson reported that the FOMTNP have been working in the Preserve.

Commissioner Ferlito asked if Commissioners Baron and Carter have received the FOMTNP blue book.

Commissioner Carter said he has a copy.

Branson said Commissioner Baron should have a copy but if he does not, the City will provide one to him.

Branson reported that David Shonman has started shoreline assessments and an engineer has been contacted to examine the seawalls and revetments.

Commissioner Ferlito asked about the cigarette butt collection program.

Sharon Friedrichsen reported that the Planning Commission reviewed the cigarette butt collection program yesterday and they did not like any of the suggested options. The Commission wants the City to look into finding something that coordinates with the current sidewalk trashcans.

Commissioner Ferlito reported that the City Council held a workshop on prioritizing projects and that beautification and implementation of the Shoreline and Forest master Plans were near the top of the rankings.

Commissioner Ferlito reported on the Arbor Day event.

ADJOURNMENT

There being no further business, Chairperson REFUERZO adjourned the meeting at 6:45 p.m.

Approved,

Respectfully submitted,

David Refuerzo, Chairperson

Mike Branson, City Forester

(11)

MEMORANDUM

TO: David Refuerzo, Chairperson
Members of the Forest and Beach Commission

FROM: Mike Branson, City Forester

DATE: 13 February 2015

SUBJECT: Update on the status of 2014-15 capital improvement projects.

Listed below are the current capital improvement project relating to the Forest, Parks, and Beach Department in the 2014-15 budget with a brief statement on the status of each item. The project descriptions from the adopted city budget are attached for reference.

Del Mar Plan Sidewalk Replacement

Approved by Planning Commission Dec 2014.
Approved by City Council Jan. 2015.
City Council rejected bid award Feb. 2015.
Project eliminated as proposed.
City enlisting a landscape architect to review Del Mar area.

MTNP Invasive Tree Management

Staff recruiting a biologist for environmental review and soliciting input from Coastal Commission staff on permit requirements.

Digital Tree Database

Urban Forest Rehabilitation

Funding included in FPB operating budget for trees and other materials.
Project ongoing with a goal of 150 trees planted in 2015.
Staff tree watering hours have been increased.

Tennis Court Renovation

Project completed.

F550 – Chipper

Staff has requested quote for vehicle purchase.

Beach Stair Maintenance

Engineer retained for stairway structural evaluation.
Report submitted February 2015 – under review by staff and David Shonman for shoreline assessment report.

Beach Fire Baskets

No action to date.

May be part of beach fire pilot program summer 2015.

Rio Park Improvements

Draft public trail from Rio Rd. to Lasuen Dr. under review by affected landowners.

City Administrator is lead staff representative.

Scenic Road Restrooms

Restrooms completed.

Coastal Conservancy sign and landscaping completed by mid March 2015.

Waterfront Area Signs

New signs depend on outcome of fire program implementation.

Sign developers interviewed; no final selection.

4th Avenue Irrigation Meter

Design completed.

Waiting for permit from the State.

Dunes Habitat Restoration

5-year contract approved with Native Solutions for dune restoration.

Staff and contractor working on coastal development permit.

City Hall Cistern

No action to date.

Staff looking for grant opportunities.

Shoreline Assessment and Implementation

David Shonman recruited to complete shoreline assessment.

Report due in March 2015

Mission Trail Entrance

Approved by Planning Commission February 2015

Landscape architect to develop construction documents for bid.

Trash Can Refurbishment and Replacement

Staff has replaced many unattractive sidewalk cans in the commercial district.

Project Number	Project Name	Dept Name	2014-2015	Policy Plan	Page Number
ASD-1415-01	IT Strategic Plan - Phase 1	Administrative Services	\$ 307,000	IT	E-8
LIB-1314-01	Park Branch Library Book Return	Library & Community Activities	\$ 7,500	Facilities	E-10
AMB-1314-01	Hydraulic Stretcher	Safety: Ambulance	\$ 17,142	Emergency	E-11
FIRE-1112-03	Fire Engine Lease Purchase (09/10)	Safety: Fire	\$ 70,552	Vehicle	E-12
POL-1314-01	Parking Scooter	Safety: Police	\$ 40,184	Parking	E-13
POL-1314-02	Patrol Vehicles	Safety: Police	\$ 89,000	Vehicle	E-14
POL-1314-03	GPS & License Plate Recognition	Safety: Police	\$ 104,176	Parking	E-15
POL-1314-05	Kenwood Radio Purchase & Encryption	Safety: Police	\$ 72,000	Emergency	E-16
POL-1415-04	Parking Management Study	Safety: Police	\$ 369,824	Parking	E-17
CPB-1213-02	Del Mar Pathway	Services: Public Works	\$ 60,000	Del Mar	E-18
PW-1112-01	Street and Road Projects	Services: Public Works	\$ 868,000	Pavement	E-19
PW-1314-01	Bikeway Projects	Services: Public Works	\$ 50,000	Circulation	E-20
PW-1415-01	Sidewalk Repair	Services: Public Works	\$ 75,000	Circulation	E-21
PW-1415-05	Ocean Ave. Median	Services: Public Works	\$ 25,000	CIP	E-22
CPB-1314-01	Water Conservation Projects	Services: Facilities	\$ 10,000	WCP	E-23
FAC-1415-02	Piccadilly Park Restroom Improvements	Services: Facilities	\$ 10,000	Facilities	E-24
FAC-1415-03	Sunset Center Lighting Console	Services: Facilities	\$ 25,000	Facilities	E-25
FAC-1415-05	Sunset Center Ramp Construction	Services: Facilities	\$ 10,000	Facilities	E-26
FAC-1213-01	PD/PW Roof/Patio Replacement	Services: Facilities	\$ 75,000	Facilities	E-27
FAC-1213-08	Sunset Center Wood Patio Stage Replacement	Services: Facilities	\$ 10,000	Facilities	E-28
FAC-1213-10	Sunset Center Planter Re-construction	Services: Facilities	\$ 27,000	Facilities	E-29
FAC-1213-11	Sunset Center Roof Repairs	Services: Facilities	\$ 75,352	Facilities	E-30
FAC-1213-21	Forest Theater Renovation	Services: Facilities	\$ 576,500	Facilities	E-31
FAC-1314-01	City Hall Renovations	Services: Facilities	\$ 30,000	Facilities	E-32
FAC-1314-03	Sunset Center Railing Replacement	Services: Facilities	\$ 14,000	Facilities	E-33
FAC-1314-04	Sunset Center Door Replacement	Services: Facilities	\$ 35,000	Facilities	E-34
LIB-1314-02	Park Branch Basement Restoration	Services: Facilities	\$ 80,500	Facilities	E-35
FPB-1415-04	Del Mar Plan sidewalk replacement	Srvs: Forest, Parks, & Beach	\$ 120,000	Del Mar	E-36
FPB-1415-08	MTNP Invasive Tree Management	Srvs: Forest, Parks, & Beach	\$ 45,000	MTNP	E-37
FPB-1415-11	Digital Tree Database	Srvs: Forest, Parks, & Beach	\$ 6,500	Forest	E-38
FPB-1415-12	Urban Forest Rehabilitation	Srvs: Forest, Parks, & Beach	\$ 5,000	Forest	E-39
FPB-1112-03	Tennis Court Renovation	Srvs: Forest, Parks, & Beach	\$ 55,000	CIP	E-40
FPB-1112-04	F550/chipper	Srvs: Forest, Parks, & Beach	\$ 68,000	Forest	E-41
FPB-1213-01	Beach Stair Maintenance	Srvs: Forest, Parks, & Beach	\$ 24,000	Shoreline	E-42
FPB-1213-04	Beach Fire Baskets	Srvs: Forest, Parks, & Beach	\$ 7,500	Shoreline	E-43
FPB-1213-05	Rio Park Improvements	Srvs: Forest, Parks, & Beach	\$ 40,000	CIP	E-44
FPB-1213-06	Scenic Rd. Restrooms	Srvs: Forest, Parks, & Beach	\$ 825,000	Shoreline	E-45
FPB-1213-08	Waterfront Area Signs	Srvs: Forest, Parks, & Beach	\$ 32,000	Shoreline	E-46
FPB-1314-01	4th Avenue Irrigation Meter	Srvs: Forest, Parks, & Beach	\$ 16,100	CIP	E-47
FPB-1314-02	Dunes Habitat Restoration	Srvs: Forest, Parks, & Beach	\$ 24,500	DMMP	E-48
FPB-1314-03	City Hall Cistern	Srvs: Forest, Parks, & Beach	\$ 25,000	WCP	E-49
FPB-1314-04	Shoreline Assessment and Implementation	Srvs: Forest, Parks, & Beach	\$ 20,000	Shoreline	E-50
FPB-1314-05	Mission Trail Entrance	Srvs: Forest, Parks, & Beach	\$ 47,000	MTNP	E-51
FPB-1314-06	Trash Can Refurbishment and Replacement	Srvs: Forest, Parks, & Beach	\$ 30,000	CIP	E-52

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir
Type Improvement
Useful Life 20 years
Category Beach
Urgency 1 Critical

Project # FPB 1415-04
Project Name Del Mar Plan sidewalk replacement

Account #:
Policy Plan: Del Mar master Plan

Total Project Cost: \$120,000

Description
 Replacement of the existing asphalt sidewalks on the north and south sides of Ocean Ave. between San Antonio Ave. and Del Mar Ave. with permeable pavers

Justification
 The new sidewalks will improve pedestrian safety and the appearance of the sidewalks and allow water to percolate into the soil. This sidewalk project is an implementation element of the parking policies and objectives in the Del Mar Master Plan. The sidewalk replacement project was a bid alternate for the Del Mar/Ocean Ave. parking and circulation improvement project, but was not implemented due to lack of funding. Partial grant funding from the Del Mar Master Plan improvements (CPB-1213-02) will be used for the sidewalk.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Grants	60,000					60,000
Measure D	60,000					60,000
Total	120,000					120,000

Budget Impact/Other
 The City has a \$32,000 grant for this project and up to an additional \$30,000 from under expended projects under the same grant that can be used to complete the sidewalk replacement. There is a deadline of September 30, 2014 for the funds to be spent.

(15)

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Maintenance
Useful Life n/a
Category Park: Mission Trail
Urgency 2 Very Important

Project # FPB 1415-08
Project Name MTNP Invasive Tree Management

Account #:

Policy Plan: Mission Trail Nature Preserve

Total Project Cost: \$105,000

Description

Removal of large invasive trees, primarily eucalyptus and acacias, and other large non-native trees within Mission Trail Nature Preserve. This has been identified as an implementation item of the Mission Trail Nature Preserve Master Plan.

Justification

Several large eucalyptus and acacia trees dominate the landscape in areas of Mission Trail Nature Preserve. These trees are quite large and require significant labor and equipment to remove. They are not native and are considered invasive species that need to be eradicated from the Preserve as directed in the MTNP Master Plan.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	45,000	15,000	15,000	15,000	15,000	105,000
Total	45,000	15,000	15,000	15,000	15,000	105,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GF: Capital Improvements			15,000		15,000	30,000
Measure D	45,000			15,000		60,000
Unfunded		15,000				15,000
Total	45,000	15,000	15,000	15,000	15,000	105,000

Budget Impact/Other

This is a long term project with an expected annual cost of \$15,000.

(16)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Software or Subscription
Useful Life n/a
Category Software: Subscriptions
Urgency 2 Very Important

Project # FPB 1415-11
Project Name Digital Tree Database

Account #:
Policy Plan: Forest Management Plan

Total Project Cost: \$26,000

Description
 Develop an electronic tree inventory and map of the Carmel urban forest using GPS and tree database software.

Justification
 A digital tree inventory will allow staff to easily track tree removals, tree plantings, individual tree work histories by staff and contractors, and program future maintenance efforts. In the past Carmel's lack of street address has been an obstacle for utilizing tree management software products. With the advent of digital mapping and more precise GPS products, a specific street address is no longer required. The City's current grid pruning contractor has a free software product available to Carmel, but mapping the trees in the field is an expense.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
6,500	Computer Software/Hardware	6,500	6,500	6,500			19,500
Total	Total	6,500	6,500	6,500			19,500

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
6,500	GF: Capital Improvements			6,500			6,500
Total	Measure D	6,500					6,500
	Unfunded		6,500				6,500
	Total	6,500	6,500	6,500			19,500

Budget Impact/Other
 Developing the tree inventory for the database can be completed in one or several years. Additional cost may occur to add additional trees to the database each year.

(17)

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs. Forest, Parks, & Beach
Contact Public Srvs Dir
Type Improvement
Useful Life 15 years
Category Unassigned
Urgency 2 Very Important

Project # FPB 1415-12
Project Name Urban Forest Rehabilitation

Account #:

Policy Plan: Forest Management Plan

Total Project Cost: \$30,000

Description

Additional tree planting in the community in order to meet and exceed the current levels of trees being removed annually from Carmel's urban tree inventory. This project includes the cost of trees, soil and tree wells to encourage additional tree plantings.

Justification

This is a requirement of the Forest Management Plan. Data from the annual tree inventory indicates a loss of trees, particularly upper canopy trees, over time. Additional tree planting over time, along with increased watering support, will lead to more trees growing in the forest and ensure that Carmel's urban forest has a strong future.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
5,000	Other	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
5,000	GF: Capital Improvements			5,000		5,000	10,000
	Measure D	5,000			5,000		10,000
	Unfunded		5,000				5,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

Budget Impact/Other

This project is supported by having a new water truck (project PW-1213-06) and additional staffing and/or contract labor for tree watering and maintenance.

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Other (Insurance, Utilities)		80,000				80,000
Staff Cost	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	130,000	50,000	50,000	50,000	330,000

(18)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Equipment
Useful Life 15 years
Category Park: Forest Hills
Urgency 1 Critical

Project # FPB-1112-03
Project Name Tennis Court Renovation

Account #: 13-89626

Policy Plan:

Total Project Cost: \$55,000

Description

Renovation of the tennis courts in Forest Hill Park with a new 2-3 inches asphalt overlay to level the courts, new net posts, and a new playing surface.

Justification

Surface cracks are present in both courts particularly in the doubles lane of the western court. Several areas of depression are scattered around both courts, which cause inconsistent play and increase the risk of player injury. While play still occurs on the courts, disruptions in consistent play occur due to the uneven surface conditions. Continued deterioration of playing surface will eventually render it unsuitable for safe tennis play and increase liability exposure to the City.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Construction/Maintenance	55,000					55,000
Total	55,000					55,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Prior Year Surplus	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Increase of 8% from last estimate for cost of asphalt material. The playing surface of the courts was last resurfaced in 1995.

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach

Contact Public Srvs Dir

Type Equipment

Useful Life 15 years

Category Vehicles

Urgency 3 Important

Project #	FPB-1112-04
Project Name	F550/chipper

Account #: 13-88626

Policy Plan: Forest Management Plan

Total Project Cost: \$68,000

Description
Purchase one F-550 truck body/chassis with a chipper box and other required accessories (radio, reflectors, strobe lights).

Justification
The current chipper truck is 19 years old (1994) and is approaching its economic and functional life expectancy. It is the primary vehicle used by the city forestry staff to maintain Carmel's urban forest and park areas. Heavy loads and a chipper trailer are regularly hauled by this unit and it is vitally important for this vehicle to be mechanically and structurally sound to safely perform its duties.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	68,000					68,000
Total	68,000					68,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GF: Capital Improvements	68,000					68,000
Total	68,000					68,000

Budget Impact/Other
Fuel and maintenance costs associated with the chipper are included as part of vehicle and equipment maintenance.

(20)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Svcs Dir.
Type Maintenance
Useful Life 10 years
Category Beach
Urgency 1 Critical

Project # FPB-1213-01
Project Name Beach Stair Maintenance

Account #: 13-89627

Policy Plan: Shoreline Management Plan

Total Project Cost: \$144,000

Description

Many of the hardware and wood elements of the stairs along the waterfront are showing significant degradation due to salt exposure, oxidation and age. Periodic inspections by a structural engineer will also be included to assure the soundness and safety of the beach stairs.

Justification

Replacement is necessary to maintain safe public access to Carmel Beach. Continued degradation of the hardware and stair materials will lead to the increased risk of failure to key components resulting in closure of beach access and possible injury to the public.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
24,000	Construction/Maintenance	24,000	24,000	24,000	24,000	24,000	120,000
Total	Total	24,000	24,000	24,000	24,000	24,000	120,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
24,000	GF: Capital Improvements			24,000		24,000	48,000
Total	Measure D				24,000		24,000
	Prior Year Surplus	24,000					24,000
	Unfunded		24,000				24,000
	Total	24,000	24,000	24,000	24,000	24,000	120,000

Budget Impact/Other

Minor repairs to stairs are performed as needed and absorbed as part of the operational budget with repairs made by staff or outside labor as warranted.

(21)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Equipment
Useful Life 5 years
Category Beach
Urgency 3 Important

Project # FPB-1213-04
Project Name Beach Fire Baskets

Account #: 13-89652
Policy Plan: Shoreline Management Plan

Total Project Cost: \$37,500

Description

Each fire basket is large enough for a legal fire and is made of metal screen with handles for carrying the basket; two people can even carry it with the firewood inside. The screen holes are large enough to facilitate air flow but small enough to collect most of the charcoal from the fire. To use it, the basket is nestled down into the sand and a fire is built inside. When the fire is done or needs to be extinguished, water is poured onto the coals and the basket is lifted with the charcoal inside to a disposal site. The idea is to still allow fires, but to have the user be part of the cleanup program. Cost per basket: approx. \$250 to \$300 each.

Justification

Currently fires are allowed on the beach south of Tenth Ave. and they have to be in compliance with several fire management rules. There is no regulation on the number of fires or responsibility for cleanup of the fire pits. Fires and charcoal continues to be a topic of discussion. It is hoped that this concept can be developed into a way to manage fires and charcoal cleanup on the beach.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	7,500	7,500	5,000	5,000	12,500	37,500
Total	7,500	7,500	5,000	5,000	12,500	37,500

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Donor Opportunity	7,500					7,500
GF: Capital Improvements			5,000		12,500	17,500
Measure D				5,000		5,000
Unfunded		7,500				7,500
Total	7,500	7,500	5,000	5,000	12,500	37,500

Budget Impact/Other

No change at this time. Potential savings in charcoal cleanup program, but this may be offset by management of the basket program. Full implementation with possible fees and/or loss of deposits, if any, may also offset management costs.

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs. Forest, Parks, & Beach
Contact Public Srvs Dir
Type Improvement
Useful Life 25 years
Category Park Improvements
Urgency 4 Less Important

Project # FPB-1213-05
Project Name Rio Park Improvements

Account #: 13-89653

Policy Plan: Capital Improvement Plan

Total Project Cost: \$140,000

Description

Development of a plan for public use of Rio Park. The 6.24 acre Rio Park property was purchased in 1990 and is outside the city limits on the southern edge of Carmel-by-the-Sea near the Carmel Mission. Part of the property is currently used for material storage, project staging, and parking for city contractors. The remaining area is open space, willow groves, and riparian habitat; The parcel extends south across the Carmel River and borders the wastewater treatment plant. The property was paid off in 2008 and there is a deposit account with approximately \$140,000 specifically for future development of the park.

Justification

This property is an under used city facility with the potential for a variety of active and passive uses by the public.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Planning/Design	40,000					40,000
Construction/Maintenance		50,000	50,000			100,000
Total	40,000	50,000	50,000			140,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
GF: Capital Improvements	40,000					40,000
Measure D		50,000	50,000			100,000
Total	40,000	50,000	50,000			140,000

Budget Impact/Other

No operating budget impact from the project design but future park improvements, if any, may have ongoing maintenance costs. Partial or full development of Rio Park will require additional staffing and/or additional maintenance contracts with their associated costs. Additional equipment and vehicle may also be required.

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FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Improvement
Useful Life 25 years
Category Beach
Urgency 3 Important

Project # FPB-1213-06
Project Name Scenic Rd. Restrooms

Account #: 13-89430

Policy Plan: Shoreline Management Plan

Total Project Cost: \$929,182

Description

This project includes the removal of the existing temporary restroom facility and the construction of a new facility. The project was approved by the Planning Commission in November 2012 and the City Council authorized \$48,500 to be spent on construction drawings. The funding will come from Measure D. The City has applied for a grant from the Coastal Conservancy and expects to receive a minimum of \$100,000 to assist with the estimated \$200,000-300,000 construction cost.

Justification

Carmel Beach is a highly popular visitor destination and is world renowned for its scenic beauty. The Scenic Pathway offers a unique pedestrian experience as it meanders along the beach bluffs. The pathway is heavily used, providing a complementary experience to the sandy beach. The City's General Plan contains numerous polices regarding maintaining and enhancing access and recreational opportunities in this area.

Goal G4-3 of the General Plan encourages the City to provide adequate facilities to serve the needs of the public along the beach. Policy P4-41 states, "Retain the current second restroom facility at Santa Lucia Avenue until it can be replaced by a permanent site." Temporary restrooms were installed near the intersection of Scenic Road and Santa Lucia Avenue.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
104,182	Construction/Maintenance	825,000					825,000
Total	Total	825,000					825,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
104,182	Grants	150,000					150,000
	Prior Year Surplus	675,000					675,000
Total	Total	825,000					825,000

Budget Impact/Other

Cleaning crew is estimated to cost \$13,300 annually for service three times per day, paper product supplies, and minor maintenance.

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Maintenance	13,300	13,300	13,300	13,300	13,300	66,500
Total	13,300	13,300	13,300	13,300	13,300	66,500

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FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs Forest, Parks, & Beach
Contact Public Srvs Dir
Type Improvement
Useful Life 10 years
Category Beach
Urgency 3 Important

Project # FPB-1213-08
Project Name Waterfront Area Signs

Account #: 13-89654

Policy Plan: Shoreline Management Plan

Total Project Cost: \$42,000

Description

Design, construction, and installation of new signs along the waterfront area in order to consolidate and clarify the rules and regulations that apply to waterfront visitors and to develop a new sign program for the waterfront that is an attractive, functional, durable and a legible method of presenting the beach rules and regulations. The goal is to improve awareness and compliance with the rules. This project would include a design process and review by the Forest and Beach and the Planning Commissions before implementation.

Justification

Current signage along the waterfront from 4th Ave. to Martin Way is a mix of sizes, materials and styles that try to convey the rules and information for beach visitors. Some of the signs are not obvious and are placed in odd places that make them easy to miss. The General Plan directs the City to "Establish a uniform signage program for the beach and bluffs to better inform beach users of regulations governing activities on the beach." (O4-5) Other parks such as Mission Trail Nature Preserve could also use new signage that provides a map and information on the park habitat and history.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	32,000	10,000				42,000
Total	32,000	10,000				42,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Measure D	32,000					32,000
Unfunded		10,000				10,000
Total	32,000	10,000				42,000

Budget Impact/Other

Existing signs are replaced on an as needed basis depending on the condition of the sign.

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FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Equipment
Useful Life 25 years
Category Equipment: Miscellaneous
Urgency 3 Important

Project # FPB-1314-01
Project Name 4th Avenue Irrigation Meter

Account #: 13-89636

Policy Plan:

Total Project Cost: \$16,100

Description

This project involves installing a water meter and other equipment costs necessary to utilize the water line on Carmelo Avenue to irrigate the landscaping on the 4th Avenue Walkway with non-potable surplus recycled water. The scope of work includes approximately 70 linear feet of new water service, meter, backflow, pressure reducer, connections at the vault and to the irrigation main, and repaving the pavement area adjacent to the vault box.

Justification

The project will allow the City to use an irrigation system and recycled water rather than hand watering the walkway, thereby increasing water conservation and efficiency in maintaining the landscaping.

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	16,100					16,100
Total	16,100					16,100

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Prior Year Surplus	16,100					16,100
Total	16,100					16,100

Budget Impact/Other

There will be a one-time cost of installing the meter and an ongoing operational cost associated with purchasing the recycled water, estimated to be \$2,000 annually.

Prior	Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
4,365	Maintenance	2,500	2,500	2,500			7,500
Total	Total	2,500	2,500	2,500			7,500

(26)

FY 2014-2015 Projects

Data in Year '14/'15

City of Carmel-by-the-Sea, CA

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir
Type Maintenance
Useful Life 5 years
Category Park Improvements
Urgency 3 Important

Project # FPB-1314-02
Project Name Dunes Habitat Restoration

Account #: 13-87602

Policy Plan: Del Mar master Plan

Total Project Cost: \$119,000

Description

This project involves the removal of non-native species at the Dunes including ice plant, acacia and invasive grasses and the planting of native species, including 100 Tidestrom lupine plants at ten locations at North Dunes. The North Dunes restoration plan outlines a phased approach to the restoration process.

Justification

The Del Mar Master Plan and the North Dunes and Del Mar Dunes Habitat Restoration Plan addresses management policies and practices related to the Dunes including ensuring that long-term management activities maintain the natural dune ecology of Carmel Beach in a manner consistent with public safety; protection and enhancement of the fragile plants and fauna in the Dunes against any significant disruption of habitat values; and identify, protect and manage Environmentally Sensitive Habitat Areas to ensure their long-term integrity and the biological productivity of these habitats.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
24,500	Construction/Maintenance	24,500	16,000	16,000	19,000	19,000	94,500
Total	Total	24,500	16,000	16,000	19,000	19,000	94,500

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
24,500	Prior Year Surplus	24,500					24,500
	Unfunded		16,000	16,000	19,000	19,000	70,000
Total	Total	24,500	16,000	16,000	19,000	19,000	94,500

Budget Impact/Other

Minor maintenance costs are currently included within the operating budget, including grant funding. Volunteer efforts also contribute to the removal of invasive plants. However, additional funding would pay for improvements as fencing, propagation and planting, removal of invasive plants and annual required monitoring.

(27)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Improvement
Useful Life 15 years
Category Equipment: Miscellaneous
Urgency 3 Important

Project # FPB-1314-03
Project Name City Hall Cistern

Account #: 13-89428

Policy Plan: Water Conservation Plan

Total Project Cost: \$25,000

Description

This project involves the installation of a cistern beneath the parking lot at City Hall for irrigation of the installed landscape improvements completed in fiscal year 2012-13.

Justification

Water conservation is a Council adopted goal for year 2014 and the use of the cistern would allow for efficient irrigation of the City Hall landscaping. A design component of the landscape renovation at City Hall included the installation of a cistern beneath the parking lot to capture rainwater from the roof gutters for irrigation of the plants. The water is currently being captured to a central point adjacent to the parking lot. Electrical conduit is also in place to support the electric needs of the pump system

Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Grants	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Bi-annual cleaning of the cistern and pump service would be required. Rebates by water purveyors would be sought for this project.

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Maintenance	1,500	1,500				3,000
Total	1,500	1,500				3,000

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FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs Forest, Parks, & Beach
Contact Public Srvs Dir
Type Improvement
Useful Life 10 years
Category Beach
Urgency 2 Very Important

Project # FPB-1314-04
Project Name Shoreline Assessment and Implementation

Account #: 13-89649

Policy Plan: Shoreline Management Plan

Total Project Cost: \$75,000

Description

Based on a new shoreline assessment, various site improvements will be addressed along the Carmel Beach waterfront. These improvements will entail purchasing and planting of new plant material, irrigation improvements, mulching, replacement of rails, removal of old and overgrown plants, iceplant removal, pathway repairs and improvements, and a variety of other maintenance needs.

Justification

Implementation of the Shoreline Management Plan. An assessment will identify any aesthetic and safety improvements that need to be made to the beach and pathway. Once improvements are identified and prioritized, annual maintenance efforts will be included as part of the operational budget.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
20,000	Construction/Maintenance	20,000	15,000	10,000	10,000		55,000
Total	Total	20,000	15,000	10,000	10,000		55,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
20,000	Grants				10,000		10,000
	Prior Year Surplus	20,000					20,000
Total	Total	20,000	15,000	10,000	10,000	0	55,000

Budget Impact/Other

Once improvements are identified and prioritized, annual maintenance efforts will be included as part of the operational budget to address repairs and improvements that may arise throughout the year as well as to maintain any improvements made in the prior year.

Prior	Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
5,000	Maintenance	5,000	5,000	5,000	5,000	5,000	25,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir.
Type Improvement
Useful Life 25 years
Category Park: Mission Trail
Urgency 2 Very Important

Project # FPB-1314-05
Project Name Mission Trail Entrance

Account #: 13-89650

Policy Plan: Mission Trail Nature Preserve

Total Project Cost: \$48,000

Description

Construction of a new stairway and a properly graded ramp for pedestrian access at the Mtn. View entrance into Mission Trail Nature Preserve.

Justification

Currently, access into MTNP at the Mtn. View entrance is via a slippery slope of decomposed granite or a 20 year old, worn and failing landscape timber stairway. A new properly constructed stair system and a properly graded ramp will allow visitors to safely negotiate this difficult section of trail.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
1,000	Planning/Design	7,000					7,000
	Construction/Maintenance	40,000					40,000
Total		47,000					47,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
1,000	Measure D	40,000					40,000
	Prior Year Surplus	7,000					7,000
Total		47,000					47,000

Budget Impact/Other

Anticipate a bi-annual maintenance cost between \$500 -\$800 to maintain the new stairs and ramp.

Budget Items	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Maintenance		800		800		1,600
Total		800		800		1,600

(30)

FY 2014-2015 Projects
City of Carmel-by-the-Sea, CA

Data in Year '14/'15

Department Srvs: Forest, Parks, & Beach
Contact Public Srvs Dir
Type Maintenance
Useful Life 10 years
Category Unassigned
Urgency 4 Less Important

Project # FPB-1314-06
Project Name Trash Can Refurbishment and Replacement

Account #: 13-89655

Policy Plan: Capital Improvement Plan

Description **Total Project Cost:** \$77,500
 This project involves the refurbishment of existing trash cans that are damaged or in need of repair as well as the addition of new trash cans designed to encourage recycling.

Justification
 There are about 200 trash cans throughout the City, many of which are in need of repair or replacement due to age and use. Many of these trash cans do not encourage recycling as all materials are comingled together. Various models of trash cans were researched. A pilot program is underway to increase recycling citywide.

Prior	Expenditures	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
47,500	Equip/Vehicles/Furnishings	30,000					30,000
Total	Total	30,000					30,000

Prior	Funding Sources	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
32,500	Grants	7,500					7,500
	Measure D	22,500					22,500
Total	Unfunded		15,000				15,000
	Total	30,000	15,000				45,000

Budget Impact/Other
 The replacement of a current trash can costs about \$300 in materials and staff labor. New trash cans can cost \$3,000. Sources of funding include the franchise agreement, grants and donor opportunities.

City Trees Removed (upper/lower)		DEC.	YTD	2013	DEC.	YTD	2013
		20(3/17)	142(100/42)	71	8(7/1)	39(28/11)	45

City Trees Planted (upper/lower)		DEC.	YTD	2013
		8(7/1)	39(28/11)	45
e/ Dolores bet. 13th & Santa Lucia	8" oak			
se/ Santa Fe & 4th	15" Monterey pine			
e/ Guadalupe bet. 1st & 2nd	10" Monterey cypress			
n/ 1st bet Torres & Santa Fe	28" Monterey pine			
w/ Torres bet 3rd & 4th (Vista Lobos)	15" Monterey pine			
nw/ Torres & 3rd	33" Monterey pine			
s/ Santa Lucia bet. Monte Verde & Cas.	13" Monterey pine			
w/ Scenic bet. 11th & 12th	40" Monterey cypress			
w/ Lincoln bet. 8th & 9th	14" oak			
w/ Casanova bet. 8th & 9th	20" Monterey pine			
s/ 3rd bet Junipero & Mission	18" black acacia			
w/ San Antonio bet. 12th & 13th	20" Monterey cypress			
s/ 1st bet. Torres & Santa Fe	5" Monterey cypress			
e/ Dolores bet. 7th & 8th	20" Monterey pine			
e/ Dolores bet Ocean & 7th	16" Monterey pine			
s/ 13th bet. Dolores & Lincoln	18" Monterey pine			
e/ San Carlos bet Ocean & 7th	7" Monterey pine			
w/ San Carlos bet Ocean & 7th	17" Monterey pine			
w/ Palou bet. 2nd & Casanova	8" Monterey pine			
se/ 10th & Torres	22" Monterey pine			

Private Removal Permits (upper/lower)		DEC.	YTD	2013
		8(5/4)	114(64/81)	106
e/ Camino Real bet. 12th & 13th	30" Monterey pine			
e/ Camino Real bet. 13th & Santa Lucia	13" oak			
w/ Acacia Way, 2 south of Flanders	30" oak			
w/ Camino Real bet. 4th & Ocean	60" Monterey pine			
w/ Santa Rita bet. Ocean & Mt. View	30" Monterey pine			
w/ Torres bet. 10th & 11th	17" 20" oaks			
s/ 3rd bet Torres & Santa Fe	32" Monterey pine			
25987 Mission	15" Monterey pine			

Private Planting Requirements		DEC.	YTD	2013
		5(4/2)	49(35/20)	59
5 gal. upper canopy				
5 gal. lower canopy				
2 - upper canopy, size TBD				
5 gal. upper canopy				
5 gal. lower canopy				

Construction Permits (remove/prune)		DEC.	YTD	2013
		0(0/0)	15(8/19)	18
2			20	17

Private Pruning Permits		DEC.	YTD	2013
		2	20	17
e/ Camino Real bet. 12th & 13th	4-5 > 4" cypress limbs over roof			
e/ Casanova bet. 4th & Ocean	8" oak limb hitting roof			

City Pruning by contractors		DEC.	YTD	2013
		55	227	151
level I - total tree		2	24	15
level II - hazard/emergency		0	17	7
level III - specific purpose				

Construction Planting Requirements		DEC.	YTD	2013
		0(0/0)	9(6/3)	
Construction Planting Requirements				

Construction Planting Requirements		DEC.	YTD	2013
		0(0/0)	9(6/3)	
5 gal. upper canopy				
5 gal. lower canopy				
2 - upper canopy, size TBD				
5 gal. upper canopy				
5 gal. lower canopy				

City Pruning by contractors		DEC.	YTD	2013
		55	227	151
level I - total tree		2	24	15
level II - hazard/emergency		0	17	7
level III - specific purpose				

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Trees Under Care

Planted

Issued

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FORESTER REPORT - JANUARY 2015

City Trees Removed (upper/lower)		JAN.	YTD	2014	City Trees Planted (upper/lower)		JAN.	YTD	2014
		9(6/3)	9(6/3)	142			6(3/3)	6(3/3)	39
Forest Hill Park - upper	33" Monterey pine								
Piccadilly Park	17" Monterey pine								15 gal. Catalina ironwood
s/ 9th bet. Junipero & Mission	9" Aleppo pine								
e/ San Carlos bet. 4th & 5th	6" Monterey cypress								1 gal. Monterey cypress
e/ Mission bet. 5th & 6th	3" Monterey pine								1 gal. Monterey cypress
s/ Ocean bet. Casanova & Camino Real	5" Monterey cypress								1 gal. Monterey cypress
e/ Dolores bet. Ocean & 7th	2" Liquidambar								15 gal. coast live oak
w/ Guadalupe bet. Ocean & 7th	2 - 9" coast live oaks								15 gal. coast live oak

Private Removal Permits (upper/lower)		11(10/6)	11(10/6)	114	Private Planting Requirements		3(3/0)	3(3/0)	49
w/ Lincoln bet. 3rd & 4th	15" black acacia								
e/ San Carlos bet. Alta & Vista	24" pine								
w/ Santa Rita bet. 4th & 5th	20" pine								
e/ San Antonio bet. 10th & 11th	50" Monterey cypress								15 gal. upper canopy
w/ San Carlos bet. 1st & 2nd	32" Monterey pine								
w/ Dolores bet. 9th & 10th	2 - 12" black acacias, 13" Pittosporum								
e/ Guadalupe bet. 7th & Mt. View	13" Monterey cypress								5 gal. upper canopy
w/ San Antonio bet. 12th & 13th	15" Italian stone pine								
w/ Mission bet. Vista & 1st	36", 32" Monterey pines								
nw Monte Verde & 7th	34" Monterey pine								5 gal. upper canopy
3 Trail View	25" Monterey pine; 25", 18" coast live oaks								

Construction Permits (remove/prune)		0(0/0)	1(0/1)	15	Construction Planting Requirements		0(0/0)	0(0/0)	9
e/ Camino Real bet. 4 & Ocean	10" oak limb								

Private Pruning Permits		1	1	20
e/ Lincoln bet. 13 & Santa Lucia	(4) 6" - 9" oak limbs			

City Pruning by contractors		4	4	227	Construction Finals		Planted
level I - total tree							
level II - hazard /emergency		1	1	24			
level III - specific purpose		0	0	17			

Contracts		Trees Under Care			93