CITY OF CLAYTON

Founded 1857 .. Incorporated 1964

CLAYTON CITY COUNCIL
REGULAR MEETING AGENDA

TUESDAY, JUNE 3, 2025
7:00 PM
Hoyer Hall, Clayton Community Library
6125 Clayton Road, Clayton, CA 94517

Kim Trupiano, Mayor

Jeff Wan, Vice Mayor | *Jim Diaz, Councilmember*

Holly Tillman, Councilmember | *Richard G Enea, Councilmember*

1. CALL TO ORDER AND ROLL CALL

2. PLEDGE OF ALLEGIANCE

3. PUBLIC COMMENT ON NON-AGENDA ITEMS

Members of the public may address the City Council on non-agendized items within the Council's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Mayor. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked or may at its discretion request staff to report back at a future meeting concerning the matter.

Public comment and input on other agenda items will be allowed when each item is considered by the Council.

4. CONSENT CALENDAR

(a) Approve May 20, 2025 Meeting Minutes
(View)

(b) Approve Local Transportation Improvement Project For Fiscal Year 2025-26 Involving Road Maintenance and Rehabilitation Account – Local Streets and Roads Funds (RMRA-LSR; SB1). There is no CEQA impact from approving the FY 2025/26 RMRA street list. The pavement rehabilitation project typically falls under a CEQA exemption.
(View)

(c) Approve Engineer's Report and Proposed Assessments for the Operation & Maintenance of Streetlights in the Streetlight Assessment District for Fiscal Year 2025/26
(View)

(d) Approve Engineer's Report and Declare Intent to Levy and Collect Real Property Assessments for the Diablo Estates at Clayton Benefit Assessment District for Fiscal Year 2025-26 and Give Notice of a Public Hearing
(View)

5. RECOGNITIONS AND PRESENTATIONS

(There are no Recognition and Presentation scheduled for this meeting.)

6. REPORTS

(a) City Manager/Staff

- Link to ClearGov Transparency Portal: https://cleargov.com/california/contra-costa/city/clayton/checkbook

(b) City Council/Committees
(View)

7. ACTION ITEMS

(a) Adopt Resolution Authorizing the City of Clayton's Five-Year Capital Improvement Plan for Fiscal Years 2024-25 Through 2028-29. All proposed projects are expected to have no CEQA impacts and should be categorically exempt.
(View)

(b) Adopt Resolution Amending the Salary Schedule for the Senior Planner Pay Range for Fiscal Year 2024-25
(View)

(c) Authorize the City Manager to Execute the Police Chief Employment Agreement
(View)

8. PUBLIC HEARINGS

(a) Conduct a Public Hearing as Required by AB 2561 on Workforce Vacancies, Recruitment and Retention Efforts and Potential Changes to Policies, Procedures, and Recruitment Activities to Assist with Hiring
(View)

(b) Conduct a Public Hearing for Adoption of the Biennial Budget for Fiscal Years 2025-26 and 2026-27 General Fund, Landscape Maintenance District Fund, Fiduciary Funds and Other Fund Budgets
(View)

9. ADJOURNMENT

The next regularly scheduled meeting of the City Council will be June 17, 2025. For meeting information and materials, please visit the City's website at ***www.claytonca.gov***

Meeting Information and Access

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review in City Hall located at 6000 Heritage Trail and on the City's website at www.claytonca.gov
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at www.claytonca.gov
- Any writings or documents provided to a majority of the City Council after distribution of the agenda packet and regarding any public item on this agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours and is available for review on the City's website at www.claytonca.gov
- If you have a physical impairment requiring special accommodation to participate, please call the City Clerk's office at least 72 hours (about 3 days) before the meeting at (925) 673-7300.
- E-mail Public Comments: Public comment may also be sent to the City Clerk at cityclerk@claytonca.gov by 5:00 p.m. on the day of the meeting. All e-mailed public comments will be forwarded to the entire committee and made part of the official meeting file.

Each person attending the meeting who wishes to speak on an agendized or non-agendized matter (within the council's jurisdiction), shall have a set amount of time to speak as determined by the Mayor.

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Skyler Aitken

DATE: June 3, 2025

SUBJECT: Approve May 20, 2025 Meeting Minutes

BACKGROUND
n/a

FISCAL IMPACTS
None

ATTACHMENTS
Minutes 052025 - Draft.pdf

MINUTES
OF THE
REGULAR MEETING
CLAYTON CITY COUNCIL

TUESDAY, MAY 20, 2025

1. **<u>CALL TO ORDER AND ROLL CALL</u> –** The meeting was called to order at 7:03 p.m. by Mayor Trupiano held in-person, and broadcast from Hoyer Hall, Clayton Community Library, 6125 Clayton Road, Clayton, California. <u>Councilmembers present</u>: Councilmembers: Diaz, Enea, and Tillman; Mayor Trupiano. Vice Mayor Wan was not present, but made it previously known he would be delayed. <u>Staff present</u>: City Manager, Kris Lofthus; Management Analyst, Dennis Bozanich, City Attorney, Malathy Subramanian; and City Clerk, Stephanie Cabrera-Brown.

2. **<u>PLEDGE OF ALLEGIANCE</u> –** Led by Mayor Trupiano

3. **<u>PUBLIC COMMENT ON NON-AGENDA ITEMS</u>**

Public comment was repositioned by Mayor Trupiano to occur after recognitions and presentations, specifically the presentations for the Clayton Village Garden Club, and the Do The Right Thing Program.

Members of the public may address the City Council on non-agendized items within the Council's jurisdiction. To ensure an orderly meeting and an equal opportunity for everyone, each speaker is limited to three (3) minutes, or the time established by the Mayor. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked or may at its discretion request staff to report back at a future meeting concerning the matter.

Public comment and input on other agenda items will be allowed when each item is considered by the Council.

Sarah Naisoro of the Oakhurst Country Club spoke to invite Clayton and Council members to attend their summer open house on June 20th, from 3-8 pm.

4. **<u>CONSENT CALENDAR</u>**

Consent Calendar was repositioned by Mayor Trupiano to occur after recognitions and presentations, specifically the presentations for the Clayton Village Garden Club, and the Do The Right Thing Program.

Councilmember Diaz requested to discuss item 4(b). Councilmember Enea requested to discuss item 4(c).

Councilmember Diaz asked his questions relating to 4(b), which were answered by the City Manager, Kris Lofthus, and the Police Chief, Don Mort, who was attending remotely.

Councilmember Enea asked his questions relating to 4(c), which were answered by the City Manager, Kris Lofthus, with additional comments made my Councilmember Tillman, and Mayor Trupianao.

It was moved by Councilmember Diaz and seconded by Councilmember Tillman, to approve Consent Calendar Items 4(a) – 4(c). (Passed 4/0)

(a) Approval of the May 6, 2025, Meeting Minutes

(b) Authorize the City Manager to Execute an Agreement with the City of Concord for Police Dispatch, Detention, and Information Technology Support Services.

(c) Approve the Renewal of an Agreement with All City Management Services to provide Crossing Guard Services for the 2025-2026 School Year, and Authorize the City Manager to Execute the Agreement

Mayor Trupiano closed Consent Calendar (Item 4)

5. <u>RECOGNITIONS AND PRESENTATIONS</u>

(a) Unsung Heroes for the Month of April (awarded in May) - Clayton Village Garden Club

Mayor Trupiano gave a history of the Clayton Village Garden Club, their accomplishments, the good they have done in the community, and then presented the attending members with their certificate.

(b) Certificates of Recognition to Public School Students for Exemplifying the “Do the Right Thing” Character Trait of “Integrity” During the Months of March and April 2025

Councilmember Tillman gave a history of the 'Do the Right Thing' program. The principals for each school presented the awards to their respective students.

Mayor Trupiano had the meeting return to the public comment section.

(c) Quarterly Contra Costa County Fire Protection District Update

ConFire was not able to make it. It was later revealed that there was a 3-alarm fire right before the meeting that took priority.

Mayor Trupiano decided to take a break in the meeting

6. REPORT

(a) City Manager / Staff

- Link to ClearGov Transparency Portal: https://cleargov.com/california/contra-costa/city/clayton/checkbook

Kris Lofthus, City Manager, shared that he is working on the housing element, and set up a meeting with Senator Grayson; he shared that the concerts in the park have started, as well as the other summer activities, and how to find that information online.

(b) City Council / Committees

Reports provided as an attachment to the agenda.

Mayor Trupiano closed and moved on to item 7.

7. PUBLIC HEARINGS

(There are no Public Hearings scheduled for this meeting.)

8. ACTION ITEM(S)

(There are no Public Hearings scheduled for this meeting.)

Mayor Trupiano revisited item 3 (public comment on non-agenda items), before moving to the closed session. No one wanted to speak.

9. CLOSED SESSION

a. ***CONFERENCE WITH REAL PROPERTY NEGOTIATOR***

Assessor's Parcel Numbers: APN:
118-370-077 and 118-520-001-9

Property Under Negotiation:	located at Clayton Road east of Peacock Creek Drive, Clayton CA, 94517
Agency Negotiators:	Kris Lofthus, City Manager
Negotiating Parties:	Grant Alvernaz, Three Putt Development, LLC
Under Negotiations:	Price and Terms of Payment

10. **ADJOURNMENT** – on a call by Mayor Trupiano, The City Council adjourned its meeting at 8:01 p.m.

Please note the Minutes of this meeting set forth all actions taken by the City Council on the matters stated, but not necessarily in the chronological sequence in which the matters were taken up.

***

Agenda Item: 4.b

STAFF REPORT

TO: **HONORABLE MAYOR AND COUNCIL MEMBERS**

FROM: **Larry Theis, General Manager**

DATE: **June 3, 2025**

SUBJECT: **Approve Local Transportation Improvement Project For Fiscal Year 2025-26 Involving Road Maintenance and Rehabilitation Account – Local Streets and Roads Funds (RMRA-LSR; SB1). There is no CEQA impact from approving the FY 2025/26 RMRA street list. The pavement rehabilitation project typically falls under a CEQA exemption.**

RECOMMENDATION

It is recommended the City Council adopt the proposed Resolution approving the City's local transportation improvement project for Fiscal Year 2025/26 involving Road Maintenance and Rehabilitation Account – Local Streets and Roads Funds (RMRA-LSR; SB1).

BACKGROUND

The Road Repair and Accountability Act of 2017 (SB1-Beall) continues to be a significant $5.2 billion per year statewide investment in California's transportation systems. The Act increased per gallon fuel excise taxes, diesel fuel sales taxes and vehicle registration taxes, stabilized the price-based fuel tax rates and provides for inflationary adjustments to rates in future years. This legislation more than doubles local streets and road funds allocated through the Highway Users Tax Account (HUTA), distributing funds from new taxes through the RMRA account.

Annually, on July 1st, the City of Clayton, along with all other eligible California agencies, submits a work plan to the California Transportation Commission (CTC) committing the following fiscal years RMRA funding to a specific pavement preservation project in the coming year or a future year if the City desires. The submission of the work plan maintains the City's eligibility to garner RMRA funding during the forthcoming fiscal year. Without this commitment of RMRA funds the City loses its eligibility to collect RMRA funding through the State Controller's Office (SCO).

The City of Clayton typically performs a biennial pavement rehabilitation project in order to accrue funding over two years with potential grants to develop a project that is larger in scale to benefit from economies of scale and minimize design and advertisement costs.

DISCUSSION

One hallmark of the SB1 legislation is complete transparency about where, when, why and how RMRA funds are spent by local Agencies. As such, information required by CTC is quite specific including:

- Listing each pavement preservation project by year,
- Specific type of preservation treatment proposed for each street segment,
- Statement of the expected longevity of each proposed treatment, and
- The projected completion of the overall pavement preservation project.

The required information is included in the attached resolution.

It is recommended that the 2025/2026 RMRA funding allocation be combined with other funds for the City's 2026 Paving Project which will be constructed in the summer/fall of 2026. The specific streets using RMRA funds that will be included in the 2026 Paving Project were identified based on a review of the City's StreetSaver pavement management program and selected by the City Council at the April 1, 2025 meeting. Although the final list of streets to be included will be dependent on final engineer's estimate, the streets anticipated to be addressed are:

- Marsh Creek Road between El Molino Drive to Clayton Road
- Mountaire Parkway between Marsh Creek Road and Mountaire Circle (south)
- Herriman Drive between Mitchell Canyon Road and Tiffin Drive
- Mitchell Canyon Road between Clayton Road to cul-de-sac
- Eagle Peak Avenue between Oakhurst Drive (east) to Keller Ridge Drive
- El Portal Drive between Regency Drive and El Pueblo Ct
- Main Street between Oak Street and Marsh Creek Road

By means of adopting the attached City Council Resolution, Clayton has committed the FY 2025/26 RMRA funds to the 2026 Clayton Paving Project.

Staff will submit the adopted resolution to the CalSMART on-line reporting program of the California Transportation Commission by the July 1st deadline in order to be eligible for the FY2025/26 RMRA funding disbursement.

FISCAL IMPACTS

Remittance advice provided by the SCO for FY 2024/25 shows that through April 2025 Clayton received $199,384 in RMRA tax revenue, at an average monthly accrual of $24,995. Based on this data, and no economic contraction, Clayton would finish FY 2024/25 with an estimated $299,076 in RMRA revenue. The projection for FY 2025/26 provided by California City Finance is up to $290,000. For economy of scale, it is recommended that a larger paving project to be constructed in 2026 utilizing both the FY2024/25 and FY2025/26 RMRA funds.

The City Council approved to program the FY 2024/25 RMRA revenue on June 4, 2024.

CEQA

There is no CEQA impact from approving the FY 2025/26 RMRA street list. The pavement rehabilitation project typically falls under a CEQA exemption.

ATTACHMENTS

Attachment A to Resolution
City_of_Clayton_2025-26_RMRA_Streets_Resolution_06-03-25.pdf

Attachment A: SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017 FY 2025-26 Project

Project Details

Title	Description	Location	Component	Priority Status	Est. Schedule		Useful Life		Assem	Senate
					Start	Complete	Min	Max		
2026 Pavement Project	This project will include: Cost Estimating, Document Preparation, Environmental Study/Documents, Pavement Rehab/Repair (Existing), Paving and/or Striping Rehab/Repair (Existing Safety), Preliminary Design, Project Scope Development	Marsh Creek Road between El Molino Drive to Clayton Road; Mountaire Parkway between Marsh Creek Road and Mountaire Circle (south); Herriman Drive between Mitchell Canyon Road and Tiffin Drive; N. Mitchell Canyon Road between Clayton Road to cul-de-sac; Eagle Peak Avenue between Oakhurst Drive (east) to Keller Ridge Drive; El Portal Drive between Regency Drive and El Pueblo Ct; Main Street between Oak Street and Marsh Creek Road.	Pre-Construction and Construction	Carried Over 24/25	07/2024 04/2026	04/2026 12/2026	15	20	14	7

RESOLUTION NO. ___-2025

A RESOLUTION APPROVING THE CITY OF CLAYTON'S LIST OF LOCAL TRANSPORTATION IMPROVEMENT PROJECTS FOR FISCAL YEAR 2025/26 USING ROAD MAINTENANCE AND REHABILITATION ACCOUNT – LOCAL STREETS AND ROAD FUNDS (RMRA-LSR; SB 1)

THE CITY COUNCIL
City of Clayton, California

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the State Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide;

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of Clayton are aware of the projects proposed for funding in its community and which projects have been completed each fiscal year;

WHEREAS, the City must adopt by resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, Clayton staff has determined the 2026 Clayton Pavement Project is the project that should receive street pavement preservation treatment utilizing FY 2025/26 funds from the Road Maintenance and Rehabilitation Account (RMRA) created by SB 1; and

WHEREAS, the 2026 Clayton Pavement Project will consist of sustainable street surface treatments and street striping on a City-wide (specific locations can be found in Attachment A) pavement preservation project intended to have a useful service life of a minimum of fifteen years;

WHEREAS, the 2026 Clayton Neighborhood Street Rehabilitation Project is scheduled to be completed in 2026;

WHEREAS, it has been calculated that the City of Clayton was projected to receive up to $290,000 in RMRA funds in Fiscal Year 2025/26 from SB 1;

WHEREAS, this is the ninth year in which the City is receiving SB 1 funding and will enable the City of Clayton to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, Clayton staff used the MTC StreetSaver® Pavement Management Program to determine its 2026 Pavement Project to ensure revenues are used on the most cost-effective streets that also meet the community's priorities for continual transportation investment;

WHEREAS, the MTC's Pavement Condition of Bay Area Jurisdictions 2024 report found that Clayton's streets are in a "Good" condition with an average network Pavement Condition Index (PCI) of 73, and this ongoing RMRA revenue will assist the City to maintain and sustain the overall quality of Clayton's street system.

NOW THEREFORE, BE IT RESOLVED the City Council of the City of Clayton, California does hereby approve the following:

Section 1. The foregoing Recitals are true and correct statements of fact and in part, along with the accompanying staff report, constitute the basis for necessity in authorizing this Resolution.

Section 2. The City Council does herein authorize the assignment of its expected FY 2025/26 RMRA funding of approximately $290,000 to be used for its 2026 Clayton Pavement Project, which street project constitutes the City of Clayton's local transportation improvement project to be constructed using its FY 2025/26 RMRA monies (see Attachment A for project detail).

Section 3. The City Council further herein approves and authorizes the use of its Fiscal Year 2025/26 RMRA monies for pre-construction and construction of its assigned 2026 Clayton Pavement Rehabilitation Project.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 3rd day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

____

Kim Trupiano, Mayor

ATTEST:

____

Stephanie Cabrera-Brown, City Clerk

CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Larry Theis, General Manager

DATE: June 3, 2025

SUBJECT: Approve Engineer's Report and Proposed Assessments for the Operation & Maintenance of Streetlights in the Streetlight Assessment District for Fiscal Year 2025/26

RECOMMENDATION

Approve the attached Resolution authorizing assessments for the Operation & Maintenance of Streetlights in the Streetlight Assessment District for Fiscal Year 2025/26.

BACKGROUND

The Engineer's Report submitted by the City Engineer recommends the Fiscal Year 2025/26 annual assessments for the Streetlight Assessment District ("District") remain the same as Fiscal Year 2024/25. The item tonight is to receive any comments from the public on the proposed unchanged assessments.

The City Council and public may wonder why the City is not required to mail property owner notices nor hold a public hearing on this particular assessment. In reviewing assessment proceedings, the City Attorney has ruled that, since City staff is not proposing any increase in assessments, Proposition 218 does not apply. Under this status quo circumstance, the City is now able to return to the original requirements of the Streets and Highways Code which only requires the legislative body's approval of the annual levy.

There are also no provisions allowing for a "majority protest" to eliminate the base assessments similar to some of the City's other assessment districts.

DISCUSSION

City staff is recommending the City Council approve the attached Resolution authorizing assessments for the Operation & Maintenance of Streetlights in the Streetlight Assessment District for Fiscal Year 2025/26.

FISCAL IMPACTS

If assessments are not levied as proposed, there would be a loss of revenue of approximately $126,000 for Fiscal Year 2025/26. If assessments are not levied, the City Council must decide whether to fund all streetlighting costs on the City's residential streets from another source, such as Gas Tax Funds or the General Fund of the City, or if no funding exists, to turn off the streetlights.

As noted in the proposed Fiscal Year 2025/26 Engineer's Report, the working equity (fund balance) has been eroded as the assessments for the District have not been increased in over 20 years. Per the Cost Estimate table within the Fiscal Year 2025/26 Engineer's Report, the City is budgeting a transfer from the Gas Tax Fund in the amount of $28,878 to fund a portion of the streetlight costs on the City's streets. This subsidy is less than in prior years since the PG&E streetlight billing has lowered after the switch to LED bulbs. This required subsidy is projected to grow again in the future as streetlight operation and maintenance costs continue to increase with no corresponding increase in the assessment. For the long-term, the City will need to examine and potentially ask property owners to approve an assessment increase to sustain the operations and maintenance of these streetlights or identify some other long-term source of additional funding since power costs have risen along with expenses to replace streetlamps.

CEQA
None

ATTACHMENTS
Clayton_Street_Light_FY25-26_ER.pdf
Resolution_-_FY_2025-26_Streetlight_District__06-03-2025_.pdf

CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

Streetlight Assessment District

Fiscal Year 2025-26
Engineer's Report

June 3, 2025

Prepared by

FRANCISCO AND ASSOCIATES
Where Innovative Strategies Fund Tomorrow's Communities

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ENGINEER'S REPORT
CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report pursuant to the provisions of the Street Lighting Act of 1919 and Section 18091 of the California Streets and Highways Code. The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: May 22, 2025

By: ______________________
Eduardo Espinoza, P.E.
RCE # 83709

REGISTERED PROFESSIONAL ENGINEER
EDUARDO ESPINOZA
C 83709
CIVIL
STATE OF CALIFORNIA

SECTION I

INTRODUCTION

Background

Prior to 1979, the City of Clayton (the "City") formed the Streetlight Assessment District ("District"). Subdivisions within the City annexed into the District as development occurred. Today, the District consists of the each lot within the following subdivision numbers: 2556, 2572, 3434, 3576, 3659, 4011, 4012, 4013, 4014, 4015, 4016, 4017, 4018, 4019, 4240, 4343, 4403, 4449, 4451, 4499, 4504, 4515, 4543, 4643, 4654, 4798, 4805, 4827, 4956, 5048, 5049, 5050, 5267, 5722, 6001, 6990, 7065, 7066, 7249, 7255, 7256, 7257, 7260, 7261, 7262, 7263, 7264, 7303, 7311, 7766, 7767, 7768, 7769, 7887, 8215, 8355, 8358 and 8719. Copies of the subdivision maps are on file at the City and with the Contra Costa County Recorder's Office.

A reduced copy of the Assessment Diagram showing the boundaries of the parcels within the District is provided in Part C of this Report.

In 2001, the City attempted to increase the assessment rates to offset increasing electrical costs. The Proposition 218 proceedings that followed were defeated by approximately 60% of the ballots returned, weighted by assessment.

As a result, the City continues to annually levy and collect special assessments on parcels within the District to pay for and maintain streetlight improvements in the residential areas within the District.

Compliance with the California Constitution

Assessments are levied annually within the District pursuant to the Street Lighting Act of 1919, Part 1 of Division 14 of the California Streets and Highways Code ("1919 Act"). All assessments described in this Report and approved by the City Council are prepared in accordance with the 1919 Act and are compliant with the provisions of the California Constitution Article XIIID ("Article XIIID"), which was enacted with the passage of Proposition 218 in November 1996. Pursuant to Article XIIID Section 5, certain existing assessments are exempt from the substantive and procedural requirements of Article XIIID Section 4. Specifically, Article XIIID Section 5(a) exempted:

> *"Any assessment imposed exclusively to finance the capital costs or maintenance and operation expenses for sidewalks, streets, sewers, water, flood control, drainage systems or vector control. Subsequent increases in such assessments shall be subject to the procedures and approval process set forth in Section 4."*

The City has determined that the annual assessments originally established for the District were for the maintenance and operation of streetlights within the public street rights-of-way. As such, pursuant to Article XIIID Section 5(a), the pre-existing assessment amount has been exempted from the procedural requirements of Article XIIID Section 4 since the amount of the assessment has not increased since the passage of Proposition 218.

Any future increase in the assessment rate or substantial changes in the services provided would require that the District be brought into compliance with all the requirements of Article XIIID and would require the approval of the property owners subject to the assessment based upon a mailed ballot which would be sent to each property owner.

SECTION II

ENGINEER'S REPORT PREPARED PURSUANT TO THE PROVISIONS OF STREET LIGHTING ACT OF 1919 SECTION 18000 THROUGH 18193 OF THE CALIFORNIA STREETS AND HIGHWAYS CODE

CITY OF CLAYTON

STREETLIGHT ASSESSMENT DISTRICT FISCAL YEAR 2025-26

Pursuant to the Street Lighting Act of 1919 (Part 1 Division 14 of the Streets and Highways Code of the State of California, commencing with Section 18000), I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Clayton Streetlight Assessment District (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II, which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Clayton and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Clayton.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the parcels within the boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Clayton.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Contra Costa County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Clayton and is incorporated in this Report. The list is keyed to the records of the Contra Costa County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The District provides for the continued maintenance and servicing of the street lighting system on residential streets within the subdivisions of the District. The street lighting system that is operated, maintained, and serviced by the District is within the public right-of-way and public easements within the boundaries of the District and includes those streetlights that may be mounted on PG&E poles or on City-owned poles (either wood, metal, or concrete). Streetlights and appurtenant facilities include, but are not limited to poles, fixtures, bulbs, conduits, equipment, including guys, anchors, posts, pedestals, and metering devices, as required to provide safe lighting within the boundaries of the District.

Drawings showing the specific locations of the improvements are on file in the City's Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All streetlights and other appurtenant improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows the projected beginning and ending fund balances based upon the estimated expenditures and assessment revenue.

City of Clayton
Streetlight Assessment District
(Neighborhood Streetlight Assessment District Fund 214)

Fiscal Year 2025-26 Cost Estimate

Projected Beginning Fund Balance (7/1/2025)	**$0**
Projected Revenues	
Assessment Revenues	$126,122
Interest Earnings	$0
Transfer from Gas Tax Fund (201)	$28,878
Total Projected Revenues	**$155,000**
Estimate of Expenditures	
PG&E	$120,000
Streetlight Maintenance	$9,000
Transfer to the General Fund for City Administration	$14,500
Administration and County Collection Fees	$6,500
Engineering/Inspection	$5,000
Total Estimate of Expenditures	**$155,000**
Estimate of Target Reserves	
Operating Reserves[1]	$0
Capital Reserves	$0
Total Estimate of Target Reserves	**$0**
Projected Ending Fund Balance (6/30/2026)	**$0**

[1]Operating Reserves should be accumulated annually. The Fiscal Year 2025-26 target Operating Reserve is 50% of the annual expenditures ($77,500).

The purpose of the various reserve accounts is to ensure the District will have funds available for cashflow purposes and to repair or reconstruct the facilities that are the responsibility of the District.

The Operating Reserve target is fifty percent (50%) of the projected expenditures. Maintaining a fully funded Operating Reserve eliminates the need for the City to transfer funds from non-District accounts to pay for operational expenses during the first half of the fiscal year and provides the District with sufficient funds to address any unforeseen or unusual expenditures that may occur during the year.

The purpose of collecting and holding funds in a Capital Reserve is so that when and if improvements need to be replaced or expenditures that are greater than can be conveniently raised from a single year's assessment, funds are available so that the District can respond and address the need promptly.

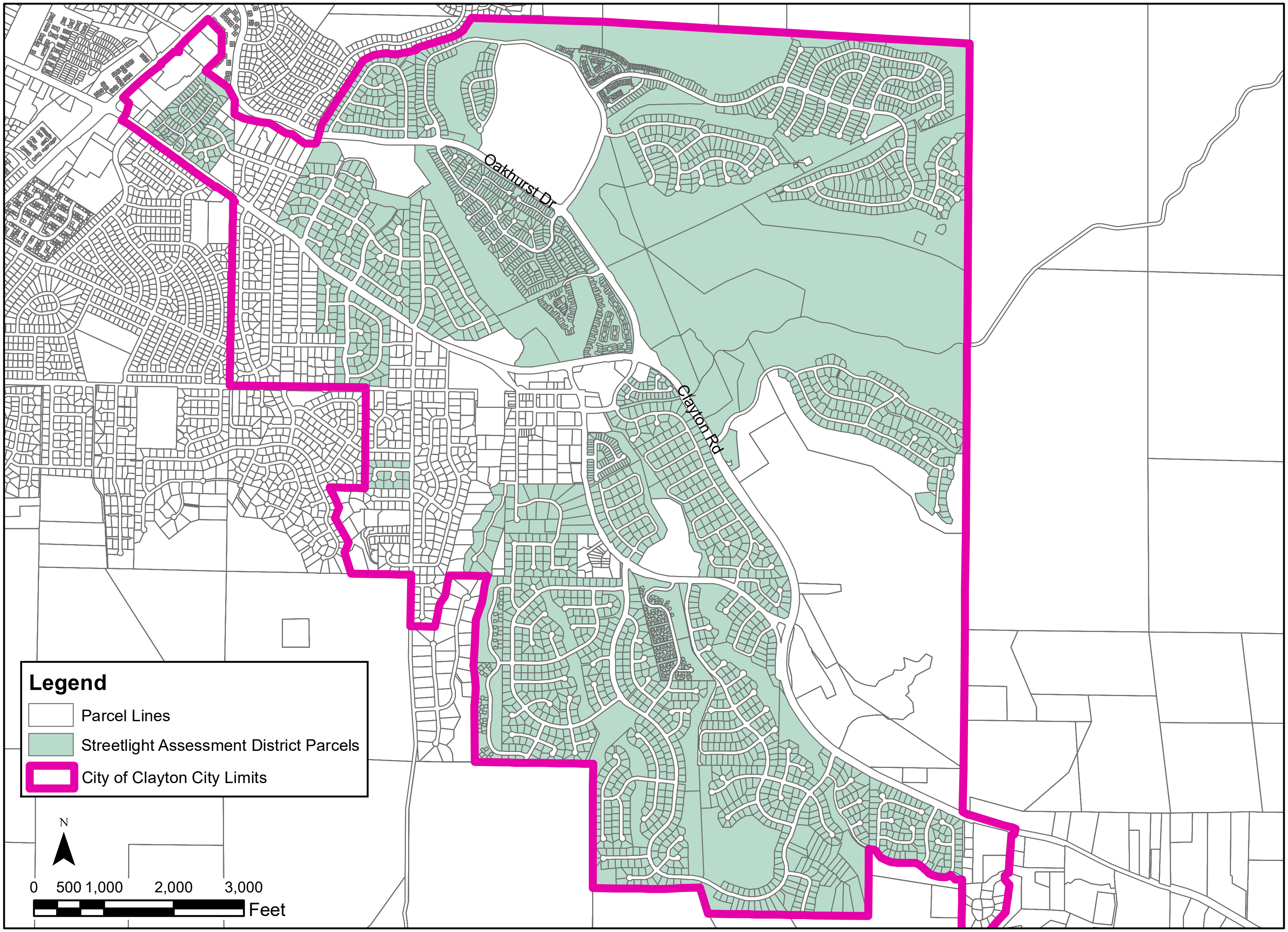
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Contra Costa County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Clayton
Streetlight Assessment District
Boundaries



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1919 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements which include the construction, maintenance and servicing of public street lighting systems and appurtenant facilities. The 1919 Act further requires that the cost of these improvements be levied according to benefit rather than assessed value.

Benefit Analysis

Each of the improvements have been carefully reviewed by the City, and the assessments and methods of apportionment described in this Report utilize commonly accepted assessment engineering practices and have been calculated and proportionately spread to each parcel based on the special benefits received as approved by the City Council at the time the District was formed.

General Benefits – In reviewing each of the District improvements, the proximity of those improvements to both properties within the District and those outside the District, as well as the reasons for installing and constructing such improvements, it is evident that the improvements are solely the result of developing properties within the District and the ongoing maintenance and operation of these improvements will directly affect the properties within the District. Although the improvements include public areas, easements, rights-of-way, and other areas available or visible to the public at large, the construction and installation of these improvements were only necessary for the development of properties within the District and were not required, nor necessarily desired by any properties or developments outside the District boundary and any public use of the improvements by others is incidental. Therefore, it has been determined that the improvements and the ongoing maintenance, servicing and operation of those improvements provide no measurable general benefit to properties outside the District or to the public at large, but clearly provide distinct and special benefits to properties within the District.

Special Benefits – The method of apportionment (method of assessment) established herein is based on the premise that each assessed parcel within the District receives special benefits from the improvements and the desirability of those properties enhanced by the presence of well-lit areas near those properties.

Furthermore, since this District only provides funding for residential street lighting within specific subdivisions, the finding of a special benefit is relatively simple. Those occupied properties located on a lighted public street receive a special benefit relative to those properties located on unlit streets and sidewalks. This benefit may be described as additional protection for residents from criminal activity and, to a lesser extent, vehicular traffic. It should be noted that streetlights protect pedestrians from vehicular traffic by increasing the pedestrian's sight and subsequent ability to avoid danger more than it increases their visibility to others (drivers). Lastly, it has been determined that the lack of funding to properly service and maintain the District improvements would have a negative impact on the properties within the District.

Non-Assessable Properties – Within the boundaries of the District, there are several types of properties that are considered to receive no special benefit from the District improvements and are therefore not assessed. These parcels include:

1) Publicly owned parcels that are reserved as public open space or are developed as City Parks for active recreation and are maintained and serviced by the District;
2) Publicly owned wetland parcels;
3) Certain public utility parcels;
4) Privately owned open space parcels; and
5) Privately owned "sliver" parcels that have resulted from a lot line adjustment with an adjacent larger parcel. The adjacent larger parcel, of which these "sliver" parcels are a part, are assessed at the residential rate.

Assessment Methodology

The special benefits received by each parcel within the District and each parcel's proportional annual assessment are calculated as follows. In detached, single family subdivisions with public streets, the special benefit conferred to property from the streetlights is equal to the number of lots, regardless of size, and the assessment should, therefore, be equal for every lot and will be assigned an assessment unit of one.

In subdivisions with private streets that are served or traversed by lighted public streets, the property owners already pay for a share of their private street lighting and the ratio of lots to the number of public lights is higher than those in subdivisions with all public streets. In order to provide equity in these circumstances assessment units of one-half have been assigned to privately held single family and duet subdivisions (Oak Hollow, Black Diamond, and Diablo Pointe) and one-quarter to privately held multi-family subdivisions (Diablo Ridge, Chaparral Springs, and Marsh Creek Villas).

There are publicly owned parcels (open space) that front along lighted public streets. However, since these properties are not occupied, no benefit, either special or general, is received.

A summary of the assessments by subdivision and the respective rates follows.

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
Fiscal Year 2025/26
SUMMARY OF PROPOSED ASSESSMENTS

Subd. Name	Subdivision No.	No. of Lots	Type	Public Street	Assessment Unit (A.U.) per Lot	Total A.U.	Assessment per A.U.	Assessment per Lot	Total ($)
Cardinet Glen I	2556	24	SF	Y	1	24.00	$43.54	$43.54	$1,044.96
Cardinet Glen II	2572	30	SF	Y	1	30.00	$43.54	$43.54	$1,306.20
Glen Almond	3434	23	SF	Y	1	23.00	$43.54	$43.54	$1,001.42
Dana Hills I	3576	30	SF	Y	1	30.00	$43.54	$43.54	$1,306.20
Mission Manor	3659	25	SF	Y	1	25.00	$43.54	$43.54	$1,088.50
Dana Hills II	4011	54	SF	Y	1	54.00	$43.54	$43.54	$2,351.16
Dana Hills III	4012	50	SF	Y	1	50.00	$43.54	$43.54	$2,177.00
Dana Hills IV	4013	93	SF	Y	1	93.00	$43.54	$43.54	$4,049.22
Dana Hills V	4014	50	SF	Y	1	50.00	$43.54	$43.54	$2,177.00
Dana Hills VI	4015	30	SF	Y	1	30.00	$43.54	$43.54	$1,306.20
Dana Hills VII	4016	65	SF	Y	1	65.00	$43.54	$43.54	$2,830.10
Dana Hills VIII	4017	47	SF	Y	1	47.00	$43.54	$43.54	$2,046.38
Dana Hills IX	4018	32	SF	Y	1	32.00	$43.54	$43.54	$1,393.28
Dana Hills X	4019	52	SF	Y	1	52.00	$43.54	$43.54	$2,264.08
Marsh Creek	4240	109	MF	N	0.25	27.25	$62.56	$15.64	$1,704.76
Regency Woods I	4343	77	SF	Y	1	77.00	$43.54	$43.54	$3,352.58
St. James Place	4403	16	SF	Y	1	16.00	$43.54	$43.54	$696.64
Casey Glen	4449	24	SF	Y	1	24.00	$43.54	$43.54	$1,044.96
Briarwood I	4451	19	SF	Y	1	19.00	$43.54	$43.54	$827.26
Jeffry Ranch	4499	68	SF	Y	1	68.00	$43.54	$43.54	$2,960.72
Dana Ridge	4504	86	MF	N	0.25	21.50	$62.56	$15.64	$1,345.04
Clayton Greens	4515	78	SF	Y	1	78.00	$43.54	$43.54	$3,396.12
Regency Woods II	4543	71	SF	Y	1	71.00	$43.54	$43.54	$3,091.34
Regency Woods III	4643	37	SF	Y	1	37.00	$43.54	$43.54	$1,610.98
Briarwood II	4654	40	SF	Y	1	40.00	$43.54	$43.54	$1,741.60
Regency Woods IV	4798	145	SF	Y	1	145.00	$43.54	$43.54	$6,313.30
Easley Estates I	4805	48	SF	Y	1	48.00	$43.54	$43.54	$2,089.92
Silver Creek I	4827	26	SF	Y	1	26.00	$43.54	$43.54	$1,132.04
Silver Creek II	4956	94	SF	Y	1	94.00	$43.54	$43.54	$4,092.76
Easley Estates II	5048	51	SF	Y	1	51.00	$43.54	$43.54	$2,220.54
Easley Estates III	5049	40	SF	Y	1	40.00	$43.54	$43.54	$1,741.60
Easley Estates IV	5050	55	SF	Y	1	55.00	$43.54	$43.54	$2,394.70
Douglas Court	5267	9	SF	Y	1	9.00	$43.54	$43.54	$391.86
Regency Meadows	5722	96	SF	Y	1	96.00	$43.54	$43.54	$4,179.84
Westwood	6001	65	SF	Y	1	65.00	$43.54	$43.54	$2,830.10
Westwood	6001	4	MF	Y	0.5	2.00	$31.28	$15.64	$62.56
Windmill Canyon I	6990	92	SF	Y	1	92.00	$43.54	$43.54	$4,005.68
Black Diamond I	7065	108	Duet	N	0.5	54.00	$62.56	$31.28	$3,378.24
Chaparral Springs I	7066	117	MF	N	0.25	29.25	$33.36	$8.34	$975.78
Peacock Creek I	7249	69	SF	Y	1	69.00	$33.38	$33.38	$2,303.22
Peacock Creek II	7255	72	SF	Y	1	72.00	$33.38	$33.38	$2,403.36
Eagle Peak I	7256	70	SF	Y	1	70.00	$43.54	$43.54	$3,047.80
Eagle Peak II	7257	60	SF	Y	1	60.00	$43.54	$43.54	$2,612.40
Falcon Ridge I	7260	75	SF	Y	1	75.00	$33.38	$33.38	$2,503.50
Falcon Ridge II	7261	70	SF	Y	1	70.00	$43.54	$43.54	$3,047.80
Windmill Canyon II	7262	99	SF	Y	1	99.00	$43.54	$43.54	$4,310.46
Windmill Canyon III	7263	101	SF	Y	1	101.00	$43.54	$43.54	$4,397.54
Windmill Canyon IV	7264	102	SF	Y	1	102.00	$33.38	$33.38	$3,404.76
Chaparral Springs II	7303	52	MF	N	0.25	13.00	$33.36	$8.34	$433.68
Black Diamond II	7311	118	Duet	N	0.5	59.00	$62.56	$31.28	$3,691.04
Diablo Ridge I	7766	60	MF	N	0.25	15.00	$33.36	$8.34	$500.40
Oak Hollow	7766	35	SF	N	0.5	17.50	$33.36	$16.68	$583.80
Diablo Ridge II	7767	76	MF	N	0.25	19.00	$33.36	$8.34	$633.84
Oak Hollow IIA	7768	55	SF	N	0.5	27.50	$62.56	$31.28	$1,720.40
Oak Hollow IIB	7769	53	SF	N	0.5	26.50	$62.56	$31.28	$1,657.84
Stranahan	7887	54	SF	Y	1	54.00	$33.38	$33.38	$1,802.52
Diablo Village	8215	33	SF	Y	1	33.00	$43.54	$43.54	$1,436.82
Rachel Ranch	8355	8	SF	Y	1	8.00	$43.54	$43.54	$348.32
Bridlewood	8358	19	SF	Y	1	19.00	$43.54	$43.54	$827.26
Diablo Pointe	8719	24	SF	N	0.5	12.00	$44.36	$22.18	$532.32
TOTALS		**3,485**				**2,911.50**			**$126,121.70**

PART E

ASSESSMENT ROLL

A list of names and addresses of the owners of all parcels, and the description of each parcel within the District is shown on the last equalized Secured Property Tax Roll of the Contra Costa County Assessor, which by reference is hereby made a part of this Report.

This list is keyed to the Assessor's Parcel Numbers as shown on the Assessment Roll, which includes the proposed amount of assessments for Fiscal Year 2025-26 apportioned to each parcel. The Assessment Roll is on file in the Public Works Department of the City and is shown in this Report as Appendix "A".

The total proposed assessment for Fiscal Year 2025-26 is $126,121.70**.**

APPENDIX "A"

ASSESSMENT ROLL

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 2556

Assessor's Parcel Number	Assessment Amount
118-061-001	$43.54
118-061-002	$43.54
118-061-003	$43.54
118-061-004	$43.54
118-061-005	$43.54
118-061-006	$43.54
118-061-007	$43.54
118-062-001	$43.54
118-062-002	$43.54
118-062-003	$43.54
118-062-004	$43.54
118-062-009	$43.54
118-062-011	$43.54
118-062-010	$43.54
118-063-002	$43.54
118-063-003	$43.54
118-063-004	$43.54
118-063-005	$43.54
118-063-006	$43.54
118-063-007	$43.54
118-063-008	$43.54
118-063-009	$43.54
118-064-001	$43.54
118-064-002	$43.54
Total Parcels:	24
Total Assessment:	$1,044.96

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 2572

Assessor's Parcel Number	Assessment Amount
118-081-001	$43.54
118-081-002	$43.54
118-081-003	$43.54
118-081-004	$43.54
118-081-005	$43.54
118-081-006	$43.54
118-082-001	$43.54
118-082-002	$43.54
118-082-003	$43.54
118-082-004	$43.54
118-082-005	$43.54
118-082-006	$43.54
118-082-007	$43.54
118-082-008	$43.54
118-082-009	$43.54
118-082-010	$43.54
118-082-011	$43.54
118-082-012	$43.54
118-082-013	$43.54
118-082-014	$43.54
118-082-015	$43.54
118-083-001	$43.54
118-083-002	$43.54
118-083-003	$43.54
118-083-004	$43.54
118-083-005	$43.54
118-083-006	$43.54
118-083-007	$43.54
118-083-008	$43.54
118-083-009	$43.54
Total Parcels:	30
Total Assessment:	$1,306.20

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 3434

Assessor's Parcel Number	Assessment Amount
118-091-001	$43.54
118-091-002	$43.54
118-091-003	$43.54
118-091-004	$43.54
118-091-005	$43.54
118-091-006	$43.54
118-091-007	$43.54
118-091-008	$43.54
118-091-009	$43.54
118-091-010	$43.54
118-092-001	$43.54
118-092-002	$43.54
118-092-003	$43.54
118-092-004	$43.54
118-092-005	$43.54
118-093-001	$43.54
118-093-002	$43.54
118-093-003	$43.54
118-093-004	$43.54
118-093-005	$43.54
118-093-006	$43.54
118-093-007	$43.54
118-093-008	$43.54
Total Parcels:	23
Total Assessment:	$1,001.42

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 3576

Assessor's Parcel Number	Assessment Amount
119-151-001	$43.54
119-151-002	$43.54
119-151-003	$43.54
119-151-004	$43.54
119-151-005	$43.54
119-151-006	$43.54
119-151-007	$43.54
119-152-001	$43.54
119-152-002	$43.54
119-152-003	$43.54
119-152-004	$43.54
119-152-005	$43.54
119-152-006	$43.54
119-152-007	$43.54
119-152-008	$43.54
119-152-009	$43.54
119-152-010	$43.54
119-152-011	$43.54
119-152-012	$43.54
119-152-013	$43.54
119-152-014	$43.54
119-152-015	$43.54
119-152-016	$43.54
119-152-017	$43.54
119-152-018	$43.54
119-152-019	$43.54
119-152-020	$43.54
119-152-021	$43.54
119-152-022	$43.54
119-152-023	$43.54
Total Parcels:	30
Total Assessment:	$1,306.20

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 3659

Assessor's Parcel Number	Assessment Amount
118-101-003	$43.54
118-101-004	$43.54
118-101-005	$43.54
118-101-006	$43.54
118-101-007	$43.54
118-101-008	$43.54
118-101-009	$43.54
118-101-010	$43.54
118-101-011	$43.54
118-101-012	$43.54
118-101-013	$43.54
118-101-014	$43.54
118-101-015	$43.54
118-101-016	$43.54
118-101-017	$43.54
118-101-018	$43.54
118-101-019	$43.54
118-101-020	$43.54
118-101-021	$43.54
118-102-001	$43.54
118-102-002	$43.54
118-102-003	$43.54
118-102-005	$43.54
118-102-006	$43.54
118-102-010	$43.54
Total Parcels:	25
Total Assessment:	$1,088.50

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4011

Assessor's Parcel Number	Assessment Amount
119-141-002	$43.54
119-141-003	$43.54
119-141-004	$43.54
119-141-005	$43.54
119-141-006	$43.54
119-141-007	$43.54
119-141-008	$43.54
119-141-009	$43.54
119-141-010	$43.54
119-141-011	$43.54
119-142-001	$43.54
119-142-002	$43.54
119-142-003	$43.54
119-142-004	$43.54
119-142-005	$43.54
119-142-006	$43.54
119-142-007	$43.54
119-142-008	$43.54
119-142-009	$43.54
119-142-010	$43.54
119-142-011	$43.54
119-142-012	$43.54
119-142-013	$43.54
119-142-014	$43.54
119-142-015	$43.54
119-142-016	$43.54
119-142-017	$43.54
119-142-018	$43.54
119-142-019	$43.54
119-143-002	$43.54
119-143-003	$43.54
119-143-004	$43.54
119-143-005	$43.54
119-143-006	$43.54
119-143-007	$43.54
119-143-008	$43.54
119-143-009	$43.54
119-152-025	$43.54
119-152-026	$43.54
119-152-027	$43.54
119-152-028	$43.54
119-152-029	$43.54
119-152-030	$43.54
119-152-031	$43.54
119-152-032	$43.54
119-152-033	$43.54
119-152-034	$43.54
119-152-035	$43.54
119-152-036	$43.54
119-153-001	$43.54
119-153-002	$43.54
119-153-003	$43.54
119-153-004	$43.54
119-153-005	$43.54
Total Parcels:	54
Total Assessment:	$2,351.16

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4012

Assessor's Parcel Number	Assessment Amount
119-171-001	$43.54
119-171-002	$43.54
119-171-003	$43.54
119-171-004	$43.54
119-171-005	$43.54
119-171-006	$43.54
119-171-007	$43.54
119-171-008	$43.54
119-171-009	$43.54
119-171-010	$43.54
119-171-012	$43.54
119-171-013	$43.54
119-171-014	$43.54
119-171-015	$43.54
119-171-016	$43.54
119-171-017	$43.54
119-171-018	$43.54
119-171-019	$43.54
119-171-020	$43.54
119-171-021	$43.54
119-171-022	$43.54
119-171-023	$43.54
119-171-024	$43.54
119-171-025	$43.54
119-172-001	$43.54
119-172-002	$43.54
119-172-003	$43.54
119-172-004	$43.54
119-172-005	$43.54
119-172-006	$43.54
119-172-007	$43.54
119-172-008	$43.54
119-172-009	$43.54
119-172-010	$43.54
119-172-011	$43.54
119-172-012	$43.54
119-172-013	$43.54
119-172-014	$43.54
119-172-015	$43.54
119-172-016	$43.54
119-172-017	$43.54
119-172-018	$43.54
119-172-019	$43.54
119-172-020	$43.54
119-172-021	$43.54
119-172-022	$43.54
119-172-023	$43.54
119-173-001	$43.54
119-173-002	$43.54
119-173-003	$43.54
Total Parcels:	50
Total Assessment:	$2,177.00

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4013

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
119-201-001	$43.54	119-212-021	$43.54	119-221-026	$43.54
119-201-002	$43.54	119-212-022	$43.54	119-222-001	$43.54
119-201-003	$43.54	119-212-023	$43.54	119-222-002	$43.54
119-201-004	$43.54	119-212-024	$43.54	119-222-003	$43.54
119-201-005	$43.54	119-212-025	$43.54	119-222-004	$43.54
119-201-006	$43.54	119-212-026	$43.54	119-222-005	$43.54
119-201-007	$43.54	119-212-027	$43.54	119-222-006	$43.54
119-201-008	$43.54	119-212-028	$43.54	Total Parcels:	93
119-201-009	$43.54	119-212-029	$43.54	Total Assessment:	$4,049.22
119-201-010	$43.54	119-212-030	$43.54		
119-201-011	$43.54	119-212-031	$43.54		
119-202-001	$43.54	119-212-032	$43.54		
119-203-001	$43.54	119-212-033	$43.54		
119-203-002	$43.54	119-212-034	$43.54		
119-203-003	$43.54	119-212-035	$43.54		
119-203-004	$43.54	119-212-036	$43.54		
119-203-005	$43.54	119-212-037	$43.54		
119-211-001	$43.54	119-212-038	$43.54		
119-211-002	$43.54	119-221-001	$43.54		
119-211-003	$43.54	119-221-002	$43.54		
119-211-004	$43.54	119-221-003	$43.54		
119-211-005	$43.54	119-221-004	$43.54		
119-211-006	$43.54	119-221-005	$43.54		
119-212-001	$43.54	119-221-006	$43.54		
119-212-002	$43.54	119-221-007	$43.54		
119-212-003	$43.54	119-221-008	$43.54		
119-212-004	$43.54	119-221-009	$43.54		
119-212-005	$43.54	119-221-010	$43.54		
119-212-006	$43.54	119-221-011	$43.54		
119-212-007	$43.54	119-221-012	$43.54		
119-212-008	$43.54	119-221-013	$43.54		
119-212-009	$43.54	119-221-014	$43.54		
119-212-010	$43.54	119-221-015	$43.54		
119-212-011	$43.54	119-221-016	$43.54		
119-212-012	$43.54	119-221-017	$43.54		
119-212-013	$43.54	119-221-018	$43.54		
119-212-014	$43.54	119-221-019	$43.54		
119-212-015	$43.54	119-221-020	$43.54		
119-212-016	$43.54	119-221-021	$43.54		
119-212-017	$43.54	119-221-022	$43.54		
119-212-018	$43.54	119-221-023	$43.54		
119-212-019	$43.54	119-221-024	$43.54		
119-212-020	$43.54	119-221-025	$43.54		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4014

Assessor's Parcel Number	Assessment Amount
119-371-001	$43.54
119-371-002	$43.54
119-371-003	$43.54
119-371-004	$43.54
119-371-005	$43.54
119-371-006	$43.54
119-371-007	$43.54
119-371-008	$43.54
119-371-009	$43.54
119-371-010	$43.54
119-371-011	$43.54
119-372-001	$43.54
119-372-002	$43.54
119-372-003	$43.54
119-372-004	$43.54
119-372-005	$43.54
119-372-006	$43.54
119-372-007	$43.54
119-372-008	$43.54
119-372-009	$43.54
119-381-002	$43.54
119-381-003	$43.54
119-381-004	$43.54
119-381-005	$43.54
119-381-006	$43.54
119-381-007	$43.54
119-381-008	$43.54
119-381-009	$43.54
119-381-010	$43.54
119-381-011	$43.54
119-381-012	$43.54
119-381-013	$43.54
119-382-001	$43.54
119-382-002	$43.54
119-382-003	$43.54
119-382-004	$43.54
119-382-005	$43.54
119-382-006	$43.54
119-382-007	$43.54
119-382-008	$43.54
119-382-009	$43.54
119-382-010	$43.54
119-382-011	$43.54

Assessor's Parcel Number	Assessment Amount
119-382-012	$43.54
119-382-013	$43.54
119-383-002	$43.54
119-383-003	$43.54
119-383-004	$43.54
119-384-001	$43.54
119-384-002	$43.54
Total Parcels:	50
Total Assessment:	$2,177.00

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4015

Assessor's Parcel Number	Assessment Amount
119-290-001	$43.54
119-290-002	$43.54
119-290-003	$43.54
119-290-004	$43.54
119-290-005	$43.54
119-290-006	$43.54
119-290-007	$43.54
119-290-008	$43.54
119-290-009	$43.54
119-290-010	$43.54
119-290-011	$43.54
119-290-012	$43.54
119-290-013	$43.54
119-290-014	$43.54
119-290-015	$43.54
119-290-016	$43.54
119-290-017	$43.54
119-290-018	$43.54
119-290-019	$43.54
119-290-020	$43.54
119-290-021	$43.54
119-290-022	$43.54
119-290-023	$43.54
119-290-024	$43.54
119-290-025	$43.54
119-290-026	$43.54
119-290-027	$43.54
119-290-028	$43.54
119-290-029	$43.54
119-290-030	$43.54
Total Parcels:	30
Total Assessment:	$1,306.20

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4016

Assessor's Parcel Number	Assessment Amount
119-411-001	$43.54
119-411-002	$43.54
119-412-001	$43.54
119-412-002	$43.54
119-412-003	$43.54
119-412-006	$43.54
119-412-007	$43.54
119-412-008	$43.54
119-412-009	$43.54
119-412-010	$43.54
119-412-011	$43.54
119-412-012	$43.54
119-412-013	$43.54
119-412-014	$43.54
119-412-015	$43.54
119-412-016	$43.54
119-412-017	$43.54
119-412-018	$43.54
119-412-020	$43.54
119-412-021	$43.54
119-412-022	$43.54
119-412-023	$43.54
119-412-024	$43.54
119-412-025	$43.54
119-412-028	$43.54
119-412-029	$43.54
119-412-030	$43.54
119-412-031	$43.54
119-412-032	$43.54
119-412-033	$43.54
119-412-034	$43.54
119-412-035	$43.54
119-412-037	$43.54
119-412-038	$43.54
119-412-039	$43.54
119-412-040	$43.54
119-421-001	$43.54
119-421-002	$43.54
119-421-003	$43.54
119-421-004	$43.54
119-421-005	$43.54
119-421-006	$43.54
119-421-007	$43.54
119-421-008	$43.54
119-421-009	$43.54
119-421-010	$43.54
119-421-011	$43.54
119-421-012	$43.54
119-421-013	$43.54
119-421-014	$43.54
119-421-018	$43.54
119-421-019	$43.54
119-421-020	$43.54
119-421-021	$43.54
119-421-022	$43.54
119-421-023	$43.54
119-421-024	$43.54
119-421-025	$43.54
119-421-026	$43.54
119-421-027	$43.54
119-421-028	$43.54
119-421-029	$43.54
119-422-001	$43.54
119-423-001	$43.54
119-423-002	$43.54

Total Parcels:	65
Total Assessment:	$2,830.10

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4017

Assessor's Parcel Number	Assessment Amount
119-431-001	$43.54
119-431-002	$43.54
119-431-003	$43.54
119-431-004	$43.54
119-431-005	$43.54
119-431-006	$43.54
119-431-007	$43.54
119-431-008	$43.54
119-431-009	$43.54
119-431-010	$43.54
119-431-011	$43.54
119-431-012	$43.54
119-431-013	$43.54
119-431-014	$43.54
119-431-015	$43.54
119-431-016	$43.54
119-431-017	$43.54
119-431-018	$43.54
119-431-019	$43.54
119-432-001	$43.54
119-432-002	$43.54
119-432-003	$43.54
119-432-004	$43.54
119-432-005	$43.54
119-432-006	$43.54
119-432-007	$43.54
119-432-008	$43.54
119-432-009	$43.54
119-432-010	$43.54
119-432-011	$43.54
119-440-001	$43.54
119-440-002	$43.54
119-440-003	$43.54
119-440-004	$43.54
119-440-005	$43.54
119-440-006	$43.54
119-440-008	$43.54
119-440-009	$43.54
119-440-013	$43.54
119-440-014	$43.54
119-440-015	$43.54
119-440-016	$43.54
119-440-017	$43.54
119-440-019	$43.54
119-440-018	$43.54
119-440-020	$43.54
119-440-021	$43.54

Total Parcels:	47
Total Assessment:	$2,046.38

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CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4018

Assessor's Parcel Number	Assessment Amount
119-510-004	$43.54
119-510-005	$43.54
119-510-006	$43.54
119-510-007	$43.54
119-510-008	$43.54
119-510-009	$43.54
119-510-010	$43.54
119-510-011	$43.54
119-510-012	$43.54
119-510-013	$43.54
119-510-014	$43.54
119-510-015	$43.54
119-510-016	$43.54
119-510-017	$43.54
119-510-018	$43.54
119-510-020	$43.54
119-510-021	$43.54
119-510-022	$43.54
119-520-002	$43.54
119-520-003	$43.54
119-520-004	$43.54
119-520-005	$43.54
119-520-006	$43.54
119-520-007	$43.54
119-520-008	$43.54
119-520-009	$43.54
119-520-012	$43.54
119-520-013	$43.54
119-520-014	$43.54
119-520-015	$43.54
119-520-016	$43.54
119-520-017	$43.54
Total Parcels:	32
Total Assessment:	$1,393.28

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4019

Assessor's Parcel Number	Assessment Amount
119-490-001	$43.54
119-490-002	$43.54
119-490-003	$43.54
119-490-004	$43.54
119-490-005	$43.54
119-490-006	$43.54
119-490-007	$43.54
119-490-008	$43.54
119-490-009	$43.54
119-490-010	$43.54
119-490-011	$43.54
119-490-012	$43.54
119-490-013	$43.54
119-490-014	$43.54
119-490-015	$43.54
119-490-016	$43.54
119-490-017	$43.54
119-490-018	$43.54
119-490-019	$43.54
119-490-020	$43.54
119-490-021	$43.54
119-490-022	$43.54
119-490-023	$43.54
119-490-026	$43.54
119-490-027	$43.54
119-490-028	$43.54
119-490-029	$43.54
119-490-030	$43.54
119-490-031	$43.54
119-490-034	$43.54
119-490-035	$43.54
119-490-036	$43.54
119-490-037	$43.54
119-490-038	$43.54
119-490-039	$43.54
119-490-040	$43.54
119-490-041	$43.54
119-490-042	$43.54
119-490-043	$43.54
119-490-044	$43.54
119-490-045	$43.54
119-490-046	$43.54
119-490-047	$43.54
119-490-048	$43.54
119-490-049	$43.54
119-490-050	$43.54
119-490-051	$43.54
119-490-052	$43.54
119-490-054	$43.54
119-490-055	$43.54
119-490-056	$43.54
119-490-057	$43.54
Total Parcels:	52
Total Assessment:	$2,264.08

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4240

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
119-231-001	$15.64	119-232-033	$15.64	119-242-013	$15.64
119-231-002	$15.64	119-232-034	$15.64	119-242-014	$15.64
119-231-003	$15.64	119-232-035	$15.64	119-242-015	$15.64
119-231-004	$15.64	119-232-036	$15.64	119-242-016	$15.64
119-231-005	$15.64	119-232-037	$15.64	119-242-017	$15.64
119-231-006	$15.64	119-232-038	$15.64	119-242-018	$15.64
119-231-007	$15.64	119-232-039	$15.64	119-242-019	$15.64
119-231-008	$15.64	119-232-040	$15.64	119-242-020	$15.64
119-231-009	$15.64	119-232-041	$15.64	119-242-021	$15.64
119-231-010	$15.64	119-232-042	$15.64	119-242-022	$15.64
119-231-011	$15.64	119-232-043	$15.64	119-242-023	$15.64
119-231-012	$15.64	119-232-044	$15.64	119-242-024	$15.64
119-232-002	$15.64	119-232-045	$15.64	119-242-025	$15.64
119-232-003	$15.64	119-232-046	$15.64	119-242-026	$15.64
119-232-004	$15.64	119-232-047	$15.64	119-242-027	$15.64
119-232-005	$15.64	119-232-048	$15.64	119-242-028	$15.64
119-232-006	$15.64	119-232-049	$15.64	119-242-029	$15.64
119-232-007	$15.64	119-241-002	$15.64	119-242-030	$15.64
119-232-008	$15.64	119-241-003	$15.64	119-242-031	$15.64
119-232-009	$15.64	119-241-004	$15.64	119-242-032	$15.64
119-232-010	$15.64	119-241-005	$15.64	119-242-033	$15.64
119-232-011	$15.64	119-241-006	$15.64	119-242-034	$15.64
119-232-012	$15.64	119-241-007	$15.64	119-242-035	$15.64
119-232-013	$15.64	119-241-008	$15.64	Total Parcels:	109
119-232-014	$15.64	119-241-009	$15.64	Total Assessment:	$1,704.76
119-232-015	$15.64	119-241-010	$15.64		
119-232-016	$15.64	119-241-011	$15.64		
119-232-017	$15.64	119-241-012	$15.64		
119-232-018	$15.64	119-241-013	$15.64		
119-232-019	$15.64	119-241-014	$15.64		
119-232-020	$15.64	119-241-015	$15.64		
119-232-021	$15.64	119-242-001	$15.64		
119-232-022	$15.64	119-242-002	$15.64		
119-232-023	$15.64	119-242-003	$15.64		
119-232-024	$15.64	119-242-004	$15.64		
119-232-025	$15.64	119-242-005	$15.64		
119-232-026	$15.64	119-242-006	$15.64		
119-232-027	$15.64	119-242-007	$15.64		
119-232-028	$15.64	119-242-008	$15.64		
119-232-029	$15.64	119-242-009	$15.64		
119-232-030	$15.64	119-242-010	$15.64		
119-232-031	$15.64	119-242-011	$15.64		
119-232-032	$15.64	119-242-012	$15.64		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4343

Assessor's Parcel Number	Assessment Amount
119-261-001	$43.54
119-262-001	$43.54
119-262-002	$43.54
119-262-003	$43.54
119-262-004	$43.54
119-262-005	$43.54
119-262-006	$43.54
119-262-007	$43.54
119-262-008	$43.54
119-262-009	$43.54
119-262-010	$43.54
119-262-011	$43.54
119-262-012	$43.54
119-262-013	$43.54
119-262-014	$43.54
119-262-015	$43.54
119-262-016	$43.54
119-262-017	$43.54
119-262-018	$43.54
119-262-019	$43.54
119-263-001	$43.54
119-271-001	$43.54
119-271-002	$43.54
119-271-003	$43.54
119-271-004	$43.54
119-271-005	$43.54
119-273-001	$43.54
119-273-002	$43.54
119-274-001	$43.54
119-274-002	$43.54
119-274-003	$43.54
119-274-004	$43.54
119-274-006	$43.54
119-274-007	$43.54
119-274-008	$43.54
119-275-001	$43.54
119-275-002	$43.54
119-275-003	$43.54
119-275-004	$43.54
119-275-005	$43.54
119-275-006	$43.54
119-275-007	$43.54
119-275-008	$43.54

Assessor's Parcel Number	Assessment Amount
119-275-009	$43.54
119-275-010	$43.54
119-275-011	$43.54
119-275-012	$43.54
119-275-013	$43.54
119-275-014	$43.54
119-281-001	$43.54
119-281-002	$43.54
119-281-003	$43.54
119-281-004	$43.54
119-281-005	$43.54
119-281-006	$43.54
119-281-007	$43.54
119-281-008	$43.54
119-281-009	$43.54
119-281-010	$43.54
119-281-011	$43.54
119-281-012	$43.54
119-281-013	$43.54
119-281-014	$43.54
119-281-015	$43.54
119-281-016	$43.54
119-281-017	$43.54
119-281-018	$43.54
119-281-019	$43.54
119-281-020	$43.54
119-281-021	$43.54
119-281-022	$43.54
119-281-023	$43.54
119-282-001	$43.54
119-282-002	$43.54
119-282-003	$43.54
119-283-002	$43.54
119-283-003	$43.54
Total Parcels:	77
Total Assessment:	$3,352.58

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4403

Assessor's Parcel Number	Assessment Amount
121-082-009	$43.54
121-082-010	$43.54
121-082-011	$43.54
121-082-012	$43.54
121-082-013	$43.54
121-082-014	$43.54
121-082-015	$43.54
121-082-016	$43.54
121-082-017	$43.54
121-082-018	$43.54
121-082-019	$43.54
121-082-020	$43.54
121-082-021	$43.54
121-082-022	$43.54
121-082-023	$43.54
121-082-024	$43.54
Total Parcels:	16
Total Assessment:	$696.64

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4449

Assessor's Parcel Number	Assessment Amount
118-211-001	$43.54
118-211-002	$43.54
118-211-003	$43.54
118-211-004	$43.54
118-211-005	$43.54
118-211-006	$43.54
118-211-007	$43.54
118-211-008	$43.54
118-211-009	$43.54
118-211-010	$43.54
118-211-011	$43.54
118-211-012	$43.54
118-211-013	$43.54
118-211-014	$43.54
118-211-015	$43.54
118-212-001	$43.54
118-212-002	$43.54
118-212-003	$43.54
118-212-004	$43.54
118-212-005	$43.54
118-212-006	$43.54
118-212-007	$43.54
118-212-008	$43.54
118-212-009	$43.54
Total Parcels:	24
Total Assessment:	$1,044.96

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4451

Assessor's Parcel Number	Assessment Amount
119-361-002	$43.54
119-361-003	$43.54
119-361-004	$43.54
119-361-005	$43.54
119-361-006	$43.54
119-361-007	$43.54
119-361-008	$43.54
119-361-009	$43.54
119-361-010	$43.54
119-361-011	$43.54
119-362-001	$43.54
119-362-002	$43.54
119-362-003	$43.54
119-362-004	$43.54
119-362-005	$43.54
119-362-006	$43.54
119-362-007	$43.54
119-362-008	$43.54
119-362-009	$43.54
Total Parcels:	19
Total Assessment:	$827.26

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4499

Assessor's Parcel Number	Assessment Amount
120-023-001	$43.54
120-023-002	$43.54
120-023-003	$43.54
120-023-004	$43.54
120-024-001	$43.54
120-024-002	$43.54
120-024-003	$43.54
120-024-004	$43.54
120-024-005	$43.54
120-024-006	$43.54
120-024-007	$43.54
120-024-008	$43.54
120-024-009	$43.54
120-024-010	$43.54
120-024-011	$43.54
120-025-001	$43.54
120-025-002	$43.54
120-025-003	$43.54
120-025-004	$43.54
120-025-005	$43.54
120-025-006	$43.54
120-025-007	$43.54
120-025-008	$43.54
120-025-009	$43.54
120-031-001	$43.54
120-031-002	$43.54
120-031-003	$43.54
120-031-004	$43.54
120-031-005	$43.54
120-031-006	$43.54
120-031-007	$43.54
120-031-008	$43.54
120-031-009	$43.54
120-031-010	$43.54
120-031-011	$43.54
120-031-012	$43.54
120-031-013	$43.54
120-031-014	$43.54
120-031-017	$43.54
120-031-018	$43.54
120-031-019	$43.54
120-031-020	$43.54
120-031-021	$43.54
120-031-022	$43.54
120-031-023	$43.54
120-031-024	$43.54
120-032-001	$43.54
120-032-002	$43.54
120-032-003	$43.54
120-032-004	$43.54
120-032-005	$43.54
120-032-006	$43.54
120-032-007	$43.54
120-032-008	$43.54
120-032-009	$43.54
120-033-001	$43.54
120-033-002	$43.54
120-033-003	$43.54
120-033-004	$43.54
120-033-005	$43.54
120-033-006	$43.54
120-033-007	$43.54
120-033-008	$43.54
120-033-009	$43.54
120-033-010	$43.54
120-033-011	$43.54
120-033-012	$43.54
120-033-013	$43.54
Total Parcels:	68
Total Assessment:	$2,960.72

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4504

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
119-301-001	$15.64	119-302-022	$15.64
119-301-002	$15.64	119-302-023	$15.64
119-301-003	$15.64	119-302-024	$15.64
119-301-004	$15.64	119-302-025	$15.64
119-301-005	$15.64	119-302-026	$15.64
119-301-006	$15.64	119-302-027	$15.64
119-301-007	$15.64	119-302-028	$15.64
119-301-008	$15.64	119-302-029	$15.64
119-301-009	$15.64	119-311-002	$15.64
119-301-010	$15.64	119-311-003	$15.64
119-301-011	$15.64	119-311-004	$15.64
119-301-012	$15.64	119-311-005	$15.64
119-301-013	$15.64	119-311-006	$15.64
119-301-014	$15.64	119-311-007	$15.64
119-301-015	$15.64	119-311-008	$15.64
119-301-016	$15.64	119-311-009	$15.64
119-301-017	$15.64	119-311-010	$15.64
119-301-018	$15.64	119-311-011	$15.64
119-301-019	$15.64	119-311-012	$15.64
119-301-020	$15.64	119-311-013	$15.64
119-301-021	$15.64	119-311-014	$15.64
119-301-022	$15.64	119-311-015	$15.64
119-301-023	$15.64	119-311-016	$15.64
119-302-002	$15.64	119-311-017	$15.64
119-302-003	$15.64	119-311-018	$15.64
119-302-004	$15.64	119-311-019	$15.64
119-302-005	$15.64	119-311-021	$15.64
119-302-006	$15.64	119-312-002	$15.64
119-302-007	$15.64	119-312-003	$15.64
119-302-008	$15.64	119-312-004	$15.64
119-302-009	$15.64	119-312-005	$15.64
119-302-010	$15.64	119-312-006	$15.64
119-302-011	$15.64	119-312-007	$15.64
119-302-012	$15.64	119-312-008	$15.64
119-302-013	$15.64	119-312-009	$15.64
119-302-014	$15.64	119-312-010	$15.64
119-302-015	$15.64	119-312-011	$15.64
119-302-016	$15.64	119-312-012	$15.64
119-302-017	$15.64	119-312-013	$15.64
119-302-018	$15.64	119-312-014	$15.64
119-302-019	$15.64	119-312-015	$15.64
119-302-020	$15.64	119-312-016	$15.64
119-302-021	$15.64	119-312-017	$15.64

Assessor's Parcel Number	Assessment Amount
Total Parcels:	86
Total Assessment:	$1,345.04

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4515

Assessor's Parcel Number	Assessment Amount
118-221-001	$43.54
118-221-002	$43.54
118-221-003	$43.54
118-221-004	$43.54
118-221-005	$43.54
118-221-006	$43.54
118-221-007	$43.54
118-221-008	$43.54
118-221-009	$43.54
118-221-010	$43.54
118-221-011	$43.54
118-221-012	$43.54
118-221-013	$43.54
118-221-014	$43.54
118-221-015	$43.54
118-221-016	$43.54
118-221-017	$43.54
118-221-018	$43.54
118-221-019	$43.54
118-221-020	$43.54
118-221-021	$43.54
118-221-022	$43.54
118-221-023	$43.54
118-221-024	$43.54
118-221-025	$43.54
118-221-026	$43.54
118-221-027	$43.54
118-221-028	$43.54
118-221-029	$43.54
118-221-030	$43.54
118-221-031	$43.54
118-221-032	$43.54
118-222-001	$43.54
118-222-002	$43.54
118-222-003	$43.54
118-222-004	$43.54
118-222-005	$43.54
118-222-006	$43.54
118-222-007	$43.54
118-222-008	$43.54
118-222-009	$43.54
118-222-010	$43.54
118-222-011	$43.54

Assessor's Parcel Number	Assessment Amount
118-222-012	$43.54
118-222-013	$43.54
118-222-014	$43.54
118-222-015	$43.54
118-222-016	$43.54
118-222-017	$43.54
118-222-018	$43.54
118-222-019	$43.54
118-222-020	$43.54
118-222-021	$43.54
118-222-022	$43.54
118-230-001	$43.54
118-230-003	$43.54
118-230-004	$43.54
118-230-005	$43.54
118-230-006	$43.54
118-230-007	$43.54
118-230-008	$43.54
118-230-009	$43.54
118-230-010	$43.54
118-230-011	$43.54
118-230-012	$43.54
118-230-013	$43.54
118-230-014	$43.54
118-230-015	$43.54
118-230-016	$43.54
118-230-017	$43.54
118-230-018	$43.54
118-230-019	$43.54
118-230-020	$43.54
118-230-021	$43.54
118-230-022	$43.54
118-230-023	$43.54
118-230-024	$43.54
118-230-025	$43.54
Total Parcels:	78
Total Assessment:	$3,396.12

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4543

Assessor's Parcel Number	Assessment Amount
119-321-001	$43.54
119-321-002	$43.54
119-321-003	$43.54
119-321-004	$43.54
119-321-005	$43.54
119-321-006	$43.54
119-321-007	$43.54
119-321-008	$43.54
119-321-009	$43.54
119-321-010	$43.54
119-321-011	$43.54
119-321-012	$43.54
119-321-013	$43.54
119-321-014	$43.54
119-321-015	$43.54
119-321-016	$43.54
119-322-001	$43.54
119-322-002	$43.54
119-322-003	$43.54
119-322-004	$43.54
119-322-005	$43.54
119-322-006	$43.54
119-322-007	$43.54
119-322-008	$43.54
119-322-009	$43.54
119-322-010	$43.54
119-322-011	$43.54
119-322-012	$43.54
119-322-013	$43.54
119-322-014	$43.54
119-322-015	$43.54
119-322-016	$43.54
119-322-017	$43.54
119-322-018	$43.54
119-322-019	$43.54
119-322-020	$43.54
119-322-021	$43.54
119-322-022	$43.54
119-322-023	$43.54
119-322-024	$43.54
119-322-025	$43.54
119-322-026	$43.54
119-322-027	$43.54
119-322-028	$43.54
119-322-029	$43.54
119-331-001	$43.54
119-331-002	$43.54
119-331-003	$43.54
119-331-004	$43.54
119-331-005	$43.54
119-331-006	$43.54
119-331-007	$43.54
119-331-008	$43.54
119-331-009	$43.54
119-331-010	$43.54
119-331-011	$43.54
119-331-012	$43.54
119-331-013	$43.54
119-331-014	$43.54
119-331-015	$43.54
119-331-016	$43.54
119-331-017	$43.54
119-331-018	$43.54
119-331-019	$43.54
119-332-001	$43.54
119-332-002	$43.54
119-332-003	$43.54
119-332-004	$43.54
119-332-005	$43.54
119-332-006	$43.54
119-332-007	$43.54
Total Parcels:	71
Total Assessment:	$3,091.34

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4643

Assessor's Parcel Number	Assessment Amount
119-351-001	$43.54
119-351-002	$43.54
119-351-003	$43.54
119-351-004	$43.54
119-351-005	$43.54
119-352-001	$43.54
119-352-002	$43.54
119-352-003	$43.54
119-352-004	$43.54
119-352-005	$43.54
119-352-006	$43.54
119-352-007	$43.54
119-352-008	$43.54
119-352-009	$43.54
119-352-010	$43.54
119-352-011	$43.54
119-352-012	$43.54
119-352-013	$43.54
119-352-014	$43.54
119-352-015	$43.54
119-352-016	$43.54
119-352-017	$43.54
119-352-018	$43.54
119-352-019	$43.54
119-352-020	$43.54
119-353-001	$43.54
119-353-002	$43.54
119-353-003	$43.54
119-353-004	$43.54
119-353-005	$43.54
119-353-006	$43.54
119-353-007	$43.54
119-353-008	$43.54
119-353-009	$43.54
119-353-010	$43.54
119-353-011	$43.54
119-353-012	$43.54
Total Parcels:	37
Total Assessment:	$1,610.98

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4654

Assessor's Parcel Number	Assessment Amount
119-391-001	$43.54
119-391-002	$43.54
119-391-003	$43.54
119-391-004	$43.54
119-391-005	$43.54
119-391-006	$43.54
119-391-007	$43.54
119-391-008	$43.54
119-391-009	$43.54
119-391-010	$43.54
119-391-011	$43.54
119-392-001	$43.54
119-392-002	$43.54
119-392-003	$43.54
119-392-005	$43.54
119-392-007	$43.54
119-392-008	$43.54
119-392-009	$43.54
119-392-010	$43.54
119-392-011	$43.54
119-392-012	$43.54
119-392-013	$43.54
119-392-014	$43.54
119-392-015	$43.54
119-392-016	$43.54
119-392-017	$43.54
119-392-018	$43.54
119-392-019	$43.54
119-392-020	$43.54
119-392-021	$43.54
119-392-022	$43.54
119-392-023	$43.54
119-392-024	$43.54
119-392-025	$43.54
119-392-026	$43.54
119-392-027	$43.54
119-392-028	$43.54
119-392-029	$43.54
119-392-030	$43.54
119-392-031	$43.54
Total Parcels:	40
Total Assessment:	$1,741.60

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4798

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
119-451-001	$43.54	119-462-002	$43.54	119-464-016	$43.54	119-473-011	$43.54
119-451-002	$43.54	119-462-003	$43.54	119-464-017	$43.54	119-473-012	$43.54
119-451-003	$43.54	119-462-004	$43.54	119-464-018	$43.54	119-473-013	$43.54
119-451-004	$43.54	119-462-005	$43.54	119-464-019	$43.54	119-480-002	$43.54
119-451-005	$43.54	119-462-006	$43.54	119-464-020	$43.54	119-480-003	$43.54
119-451-006	$43.54	119-462-007	$43.54	119-472-001	$43.54	119-480-004	$43.54
119-451-007	$43.54	119-462-008	$43.54	119-472-002	$43.54	119-480-005	$43.54
119-451-008	$43.54	119-462-009	$43.54	119-472-003	$43.54	119-480-006	$43.54
119-451-009	$43.54	119-462-010	$43.54	119-472-004	$43.54	119-480-007	$43.54
119-451-010	$43.54	119-462-011	$43.54	119-472-005	$43.54	119-480-008	$43.54
119-451-011	$43.54	119-462-012	$43.54	119-472-006	$43.54	119-480-009	$43.54
119-451-012	$43.54	119-462-013	$43.54	119-472-007	$43.54	119-480-010	$43.54
119-451-013	$43.54	119-462-015	$43.54	119-472-008	$43.54	119-480-011	$43.54
119-451-014	$43.54	119-462-016	$43.54	119-472-009	$43.54	119-480-012	$43.54
119-451-015	$43.54	119-462-017	$43.54	119-472-010	$43.54	119-480-013	$43.54
119-451-016	$43.54	119-462-018	$43.54	119-472-011	$43.54	119-480-014	$43.54
119-451-017	$43.54	119-462-019	$43.54	119-472-012	$43.54		
119-451-018	$43.54	119-462-020	$43.54	119-472-013	$43.54		
119-451-019	$43.54	119-462-021	$43.54	119-472-015	$43.54		
119-451-020	$43.54	119-463-001	$43.54	119-472-016	$43.54		
119-451-021	$43.54	119-463-002	$43.54	119-472-017	$43.54		
119-451-022	$43.54	119-463-003	$43.54	119-472-018	$43.54		
119-451-023	$43.54	119-463-004	$43.54	119-472-019	$43.54		
119-451-024	$43.54	119-463-005	$43.54	119-472-020	$43.54		
119-451-025	$43.54	119-463-006	$43.54	119-472-021	$43.54		
119-451-026	$43.54	119-463-007	$43.54	119-472-022	$43.54		
119-452-001	$43.54	119-463-008	$43.54	119-472-023	$43.54		
119-452-002	$43.54	119-463-009	$43.54	119-472-024	$43.54		
119-452-003	$43.54	119-463-010	$43.54	119-472-025	$43.54		
119-452-004	$43.54	119-463-011	$43.54	119-472-026	$43.54		
119-452-005	$43.54	119-464-001	$43.54	119-472-027	$43.54		
119-452-006	$43.54	119-464-002	$43.54	119-472-028	$43.54		
119-452-007	$43.54	119-464-003	$43.54	119-472-029	$43.54		
119-452-008	$43.54	119-464-004	$43.54	119-473-001	$43.54		
119-452-009	$43.54	119-464-007	$43.54	119-473-002	$43.54		
119-452-010	$43.54	119-464-008	$43.54	119-473-003	$43.54		
119-461-001	$43.54	119-464-009	$43.54	119-473-004	$43.54		
119-461-002	$43.54	119-464-010	$43.54	119-473-005	$43.54		
119-461-003	$43.54	119-464-011	$43.54	119-473-006	$43.54		
119-461-004	$43.54	119-464-012	$43.54	119-473-007	$43.54		
119-461-005	$43.54	119-464-013	$43.54	119-473-008	$43.54		
119-461-006	$43.54	119-464-014	$43.54	119-473-009	$43.54		
119-462-001	$43.54	119-464-015	$43.54	119-473-010	$43.54		

Total Parcels:	145
Total Assessment:	$6,313.30

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4805

Assessor's Parcel Number	Assessment Amount
119-551-001	$43.54
119-552-001	$43.54
119-552-002	$43.54
119-552-003	$43.54
119-552-004	$43.54
119-552-005	$43.54
119-552-006	$43.54
119-552-007	$43.54
119-552-008	$43.54
119-552-009	$43.54
119-552-010	$43.54
119-552-011	$43.54
119-553-001	$43.54
119-553-002	$43.54
119-553-003	$43.54
119-553-004	$43.54
119-553-006	$43.54
119-553-007	$43.54
119-553-008	$43.54
119-553-009	$43.54
119-553-010	$43.54
119-553-011	$43.54
119-553-012	$43.54
119-553-013	$43.54
119-553-014	$43.54
119-553-015	$43.54
119-553-016	$43.54
119-553-017	$43.54
119-553-018	$43.54
119-554-001	$43.54
119-554-002	$43.54
119-554-003	$43.54
119-554-004	$43.54
119-554-005	$43.54
119-554-006	$43.54
119-554-007	$43.54
119-554-008	$43.54
119-554-009	$43.54
119-554-010	$43.54
119-555-001	$43.54
119-555-002	$43.54
119-555-003	$43.54
119-555-004	$43.54
119-555-005	$43.54
119-555-006	$43.54
119-555-007	$43.54
119-555-008	$43.54
119-555-009	$43.54

Total Parcels:	48
Total Assessment:	$2,089.92

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4827

Assessor's Parcel Number	Assessment Amount
118-310-001	$43.54
118-310-002	$43.54
118-310-003	$43.54
118-310-004	$43.54
118-310-005	$43.54
118-310-006	$43.54
118-310-007	$43.54
118-310-008	$43.54
118-310-009	$43.54
118-310-010	$43.54
118-310-011	$43.54
118-310-012	$43.54
118-310-013	$43.54
118-310-014	$43.54
118-310-015	$43.54
118-310-016	$43.54
118-310-017	$43.54
118-310-018	$43.54
118-310-019	$43.54
118-310-020	$43.54
118-310-021	$43.54
118-310-022	$43.54
118-310-023	$43.54
118-310-024	$43.54
118-310-025	$43.54
118-310-026	$43.54
Total Parcels:	26
Total Assessment:	$1,132.04

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 4956

Assessor's Parcel Number	Assessment Amount
118-321-001	$43.54
118-321-002	$43.54
118-321-003	$43.54
118-321-004	$43.54
118-321-005	$43.54
118-321-006	$43.54
118-321-007	$43.54
118-321-008	$43.54
118-321-009	$43.54
118-322-001	$43.54
118-322-002	$43.54
118-322-003	$43.54
118-322-004	$43.54
118-322-005	$43.54
118-322-006	$43.54
118-322-007	$43.54
118-322-008	$43.54
118-322-009	$43.54
118-322-010	$43.54
118-322-011	$43.54
118-322-012	$43.54
118-322-013	$43.54
118-322-014	$43.54
118-322-015	$43.54
118-322-016	$43.54
118-322-017	$43.54
118-322-018	$43.54
118-322-019	$43.54
118-322-020	$43.54
118-322-021	$43.54
118-322-022	$43.54
118-322-023	$43.54
118-322-024	$43.54
118-322-025	$43.54
118-322-026	$43.54
118-322-027	$43.54
118-322-028	$43.54
118-322-029	$43.54
118-322-030	$43.54
118-323-001	$43.54
118-323-002	$43.54
118-323-008	$43.54
118-323-009	$43.54
118-323-010	$43.54
118-323-011	$43.54
118-323-012	$43.54
118-324-001	$43.54
118-324-002	$43.54
118-324-003	$43.54
118-324-004	$43.54
118-324-005	$43.54
118-324-006	$43.54
118-324-007	$43.54
118-324-008	$43.54
118-324-009	$43.54
118-324-010	$43.54
118-324-011	$43.54
118-324-012	$43.54
118-331-001	$43.54
118-331-002	$43.54
118-331-003	$43.54
118-331-004	$43.54
118-331-005	$43.54
118-331-006	$43.54
118-331-007	$43.54
118-331-008	$43.54
118-331-009	$43.54
118-331-010	$43.54
118-331-011	$43.54
118-331-012	$43.54
118-331-013	$43.54
118-331-014	$43.54
118-331-017	$43.54
118-331-018	$43.54
118-331-019	$43.54
118-332-001	$43.54
118-332-002	$43.54
118-332-003	$43.54
118-332-004	$43.54
118-332-005	$43.54
118-332-006	$43.54
118-332-007	$43.54
118-332-008	$43.54
118-332-009	$43.54
118-332-010	$43.54
118-332-011	$43.54
118-332-012	$43.54
118-332-013	$43.54
118-332-014	$43.54
118-332-015	$43.54
118-332-016	$43.54
118-332-017	$43.54
118-332-018	$43.54
118-332-019	$43.54

Total Parcels:	94
Total Assessment:	$4,092.76

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 5048

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
119-530-001	$43.54	119-542-017	$43.54
119-530-002	$43.54	119-542-018	$43.54
119-530-003	$43.54	119-542-019	$43.54
119-530-004	$43.54	119-542-020	$43.54
119-530-005	$43.54	119-542-021	$43.54
119-530-006	$43.54	119-542-022	$43.54
119-530-007	$43.54	119-542-023	$43.54
119-530-008	$43.54	119-542-024	$43.54
119-530-009	$43.54	Total Parcels:	51
119-530-010	$43.54	Total Assessment:	$2,220.54
119-530-011	$43.54		
119-530-012	$43.54		
119-530-013	$43.54		
119-530-014	$43.54		
119-530-015	$43.54		
119-530-016	$43.54		
119-530-017	$43.54		
119-530-018	$43.54		
119-530-019	$43.54		
119-530-020	$43.54		
119-530-021	$43.54		
119-530-022	$43.54		
119-541-001	$43.54		
119-541-002	$43.54		
119-541-003	$43.54		
119-541-004	$43.54		
119-541-005	$43.54		
119-542-001	$43.54		
119-542-002	$43.54		
119-542-003	$43.54		
119-542-004	$43.54		
119-542-005	$43.54		
119-542-006	$43.54		
119-542-007	$43.54		
119-542-008	$43.54		
119-542-009	$43.54		
119-542-010	$43.54		
119-542-011	$43.54		
119-542-012	$43.54		
119-542-013	$43.54		
119-542-014	$43.54		
119-542-015	$43.54		
119-542-016	$43.54		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 5049

Assessor's Parcel Number	Assessment Amount
119-591-001	$43.54
119-591-002	$43.54
119-591-003	$43.54
119-591-004	$43.54
119-591-005	$43.54
119-591-006	$43.54
119-591-007	$43.54
119-591-008	$43.54
119-591-009	$43.54
119-591-010	$43.54
119-591-011	$43.54
119-591-012	$43.54
119-591-013	$43.54
119-591-014	$43.54
119-591-015	$43.54
119-591-016	$43.54
119-592-001	$43.54
119-592-002	$43.54
119-592-003	$43.54
119-592-004	$43.54
119-592-005	$43.54
119-592-006	$43.54
119-592-007	$43.54
119-592-008	$43.54
119-592-009	$43.54
119-592-010	$43.54
119-593-001	$43.54
119-593-002	$43.54
119-593-003	$43.54
119-593-004	$43.54
119-593-005	$43.54
119-594-001	$43.54
119-594-002	$43.54
119-594-003	$43.54
119-594-004	$43.54
119-594-005	$43.54
119-594-006	$43.54
119-594-007	$43.54
119-594-008	$43.54
119-594-009	$43.54
Total Parcels:	40
Total Assessment:	$1,741.60

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 5050

Assessor's Parcel Number	Assessment Amount
119-572-001	$43.54
119-572-002	$43.54
119-572-003	$43.54
119-572-004	$43.54
119-572-005	$43.54
119-572-006	$43.54
119-572-007	$43.54
119-572-008	$43.54
119-572-009	$43.54
119-573-001	$43.54
119-573-002	$43.54
119-573-003	$43.54
119-573-004	$43.54
119-573-005	$43.54
119-573-006	$43.54
119-573-007	$43.54
119-573-008	$43.54
119-573-009	$43.54
119-573-010	$43.54
119-573-011	$43.54
119-573-012	$43.54
119-573-013	$43.54
119-573-014	$43.54
119-573-015	$43.54
119-581-001	$43.54
119-581-002	$43.54
119-581-003	$43.54
119-581-004	$43.54
119-581-005	$43.54
119-581-006	$43.54
119-581-007	$43.54
119-581-008	$43.54
119-581-009	$43.54
119-581-010	$43.54
119-581-011	$43.54
119-581-012	$43.54
119-581-013	$43.54
119-582-001	$43.54
119-582-002	$43.54
119-582-003	$43.54
119-582-004	$43.54
119-582-005	$43.54
119-582-006	$43.54
119-582-007	$43.54
119-582-008	$43.54
119-582-009	$43.54
119-582-010	$43.54
119-582-011	$43.54
119-582-012	$43.54
119-583-001	$43.54
119-583-002	$43.54
119-583-003	$43.54
119-583-004	$43.54
119-583-005	$43.54
119-583-006	$43.54

Total Parcels: 55
Total Assessment: $2,394.70

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 5267

Assessor's Parcel Number	Assessment Amount
119-560-003	$43.54
119-560-004	$43.54
119-560-005	$43.54
119-560-006	$43.54
119-560-007	$43.54
119-560-008	$43.54
119-560-009	$43.54
119-560-015	$43.54
119-560-016	$43.54
Total Parcels:	9
Total Assessment:	$391.86

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 5722

Assessor's Parcel Number	Assessment Amount
119-600-001	$43.54
119-600-002	$43.54
119-600-003	$43.54
119-600-004	$43.54
119-600-005	$43.54
119-600-006	$43.54
119-600-007	$43.54
119-600-008	$43.54
119-600-009	$43.54
119-600-010	$43.54
119-600-011	$43.54
119-600-012	$43.54
119-600-013	$43.54
119-600-014	$43.54
119-600-015	$43.54
119-600-016	$43.54
119-600-017	$43.54
119-600-018	$43.54
119-600-019	$43.54
119-600-020	$43.54
119-600-021	$43.54
119-600-022	$43.54
119-600-023	$43.54
119-600-024	$43.54
119-600-025	$43.54
119-600-026	$43.54
119-600-027	$43.54
119-600-028	$43.54
119-600-029	$43.54
119-600-030	$43.54
119-600-031	$43.54
119-600-032	$43.54
119-600-033	$43.54
119-600-034	$43.54
119-600-035	$43.54
119-600-036	$43.54
119-600-037	$43.54
119-600-038	$43.54
119-600-039	$43.54
119-600-040	$43.54
119-600-041	$43.54
119-600-042	$43.54
119-600-043	$43.54

Assessor's Parcel Number	Assessment Amount
119-600-044	$43.54
119-600-045	$43.54
119-600-046	$43.54
119-600-047	$43.54
119-600-048	$43.54
119-600-049	$43.54
119-600-050	$43.54
119-600-051	$43.54
119-600-052	$43.54
119-600-053	$43.54
119-600-054	$43.54
119-600-055	$43.54
119-600-056	$43.54
119-600-057	$43.54
119-600-058	$43.54
119-600-059	$43.54
119-600-060	$43.54
119-600-061	$43.54
119-600-062	$43.54
119-610-001	$43.54
119-610-002	$43.54
119-610-005	$43.54
119-610-006	$43.54
119-610-007	$43.54
119-610-008	$43.54
119-610-009	$43.54
119-610-010	$43.54
119-610-011	$43.54
119-610-012	$43.54
119-610-013	$43.54
119-610-014	$43.54
119-610-015	$43.54
119-610-016	$43.54
119-610-017	$43.54
119-610-018	$43.54
119-610-019	$43.54
119-610-020	$43.54
119-610-021	$43.54
119-610-022	$43.54
119-610-023	$43.54
119-610-024	$43.54
119-610-025	$43.54
119-610-026	$43.54

Assessor's Parcel Number	Assessment Amount
119-610-027	$43.54
119-610-028	$43.54
119-610-029	$43.54
119-610-030	$43.54
119-610-031	$43.54
119-610-032	$43.54
119-610-033	$43.54
119-610-034	$43.54
119-610-035	$43.54
119-610-036	$43.54
Total Parcels:	96
Total Assessment:	$4,179.84

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 6001

Assessor's Parcel Number	Assessment Amount
118-163-001	$43.54
118-163-002	$43.54
118-163-003	$43.54
118-164-001	$43.54
118-164-002	$43.54
118-164-003	$43.54
118-164-004	$43.54
118-164-005	$43.54
118-164-006	$43.54
118-164-007	$43.54
118-164-008	$43.54
118-164-009	$43.54
118-164-010	$43.54
118-164-011	$43.54
118-164-012	$43.54
118-164-013	$43.54
118-164-014	$43.54
118-164-015	$43.54
118-164-016	$43.54
118-164-017	$43.54
118-164-018	$43.54
118-164-019	$43.54
118-164-020	$43.54
118-164-021	$43.54
118-164-022	$43.54
118-164-023	$43.54
118-164-024	$43.54
118-164-025	$43.54
118-164-026	$43.54
118-164-027	$43.54
118-164-028	$43.54
118-164-029	$43.54
118-164-030	$43.54
118-164-031	$43.54
118-164-032	$43.54
118-164-033	$43.54
118-164-034	$43.54
118-164-035	$43.54
118-164-036	$43.54
118-164-037	$43.54
118-164-038	$43.54
118-164-039	$43.54
118-164-040	$43.54
118-164-041	$43.54
118-164-042	$43.54
118-164-043	$43.54
118-164-045	$43.54
118-164-046	$43.54
118-164-047	$43.54
118-164-048	$43.54
118-164-049	$43.54
118-164-050	$43.54
118-164-051	$43.54
118-164-052	$43.54
118-164-053	$43.54
118-164-054	$43.54
118-164-055	$43.54
118-164-056	$43.54
118-164-057	$43.54
118-164-058	$43.54
118-164-059	$43.54
118-164-060	$43.54
118-164-061	$43.54
118-164-062	$43.54
118-164-076	$43.54
Total Parcels:	65
Total Assessment:	$2,830.10

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 6001A

Assessor's Parcel Number	Assessment Amount
118-164-080	$15.64
118-164-081	$15.64
118-164-085	$15.64
118-164-086	$15.64
Total Parcels:	4
Total Assessment:	$62.56

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 6990

Assessor's Parcel Number	Assessment Amount
118-381-001	$43.54
118-381-002	$43.54
118-381-003	$43.54
118-381-004	$43.54
118-381-005	$43.54
118-381-006	$43.54
118-381-007	$43.54
118-381-008	$43.54
118-381-009	$43.54
118-381-010	$43.54
118-381-011	$43.54
118-381-012	$43.54
118-381-017	$43.54
118-381-018	$43.54
118-381-019	$43.54
118-381-020	$43.54
118-381-021	$43.54
118-381-022	$43.54
118-381-023	$43.54
118-381-024	$43.54
118-381-025	$43.54
118-381-026	$43.54
118-381-027	$43.54
118-381-028	$43.54
118-381-029	$43.54
118-381-030	$43.54
118-381-036	$43.54
118-381-037	$43.54
118-381-038	$43.54
118-381-039	$43.54
118-382-001	$43.54
118-382-002	$43.54
118-382-003	$43.54
118-382-004	$43.54
118-382-005	$43.54
118-382-006	$43.54
118-382-007	$43.54
118-382-008	$43.54
118-382-009	$43.54
118-382-010	$43.54
118-382-011	$43.54
118-382-012	$43.54
118-382-013	$43.54
118-382-014	$43.54
118-382-015	$43.54
118-382-016	$43.54
118-382-017	$43.54
118-382-018	$43.54
118-382-019	$43.54
118-382-020	$43.54
118-382-021	$43.54
118-382-022	$43.54
118-391-001	$43.54
118-391-002	$43.54
118-391-003	$43.54
118-391-004	$43.54
118-391-005	$43.54
118-391-006	$43.54
118-391-007	$43.54
118-391-008	$43.54
118-391-009	$43.54
118-391-010	$43.54
118-391-011	$43.54
118-391-012	$43.54
118-391-013	$43.54
118-391-014	$43.54
118-391-015	$43.54
118-391-016	$43.54
118-391-017	$43.54
118-391-018	$43.54
118-391-019	$43.54
118-391-020	$43.54
118-391-021	$43.54
118-391-022	$43.54
118-391-023	$43.54
118-391-024	$43.54
118-392-001	$43.54
118-392-002	$43.54
118-392-003	$43.54
118-392-004	$43.54
118-392-005	$43.54
118-392-006	$43.54
118-392-007	$43.54
118-392-008	$43.54
118-392-009	$43.54
118-392-010	$43.54
118-392-011	$43.54
118-392-012	$43.54
118-392-013	$43.54
118-392-014	$43.54
118-392-015	$43.54
118-392-016	$43.54

Total Parcels: 92
Total Assessment: $4,005.68

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7065

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-401-001	$31.28	118-402-002	$31.28	118-402-045	$31.28
118-401-002	$31.28	118-402-003	$31.28	118-402-046	$31.28
118-401-003	$31.28	118-402-004	$31.28	118-402-047	$31.28
118-401-004	$31.28	118-402-005	$31.28	118-402-048	$31.28
118-401-005	$31.28	118-402-006	$31.28	118-402-049	$31.28
118-401-006	$31.28	118-402-007	$31.28	118-402-050	$31.28
118-401-007	$31.28	118-402-008	$31.28	118-402-051	$31.28
118-401-008	$31.28	118-402-009	$31.28	118-402-052	$31.28
118-401-009	$31.28	118-402-010	$31.28	118-402-053	$31.28
118-401-010	$31.28	118-402-011	$31.28	118-402-054	$31.28
118-401-011	$31.28	118-402-012	$31.28	118-402-055	$31.28
118-401-012	$31.28	118-402-013	$31.28	118-402-056	$31.28
118-401-013	$31.28	118-402-014	$31.28	118-402-057	$31.28
118-401-014	$31.28	118-402-015	$31.28	118-402-058	$31.28
118-401-015	$31.28	118-402-016	$31.28	118-402-059	$31.28
118-401-016	$31.28	118-402-017	$31.28	118-402-060	$31.28
118-401-017	$31.28	118-402-018	$31.28	118-402-061	$31.28
118-401-018	$31.28	118-402-019	$31.28	118-402-062	$31.28
118-401-019	$31.28	118-402-020	$31.28	118-402-063	$31.28
118-401-020	$31.28	118-402-021	$31.28	118-402-064	$31.28
118-401-021	$31.28	118-402-022	$31.28	118-402-065	$31.28
118-401-022	$31.28	118-402-023	$31.28	118-402-066	$31.28
118-401-023	$31.28	118-402-024	$31.28	Total Parcels:	108
118-401-024	$31.28	118-402-025	$31.28	Total Assessment:	$3,378.24
118-401-025	$31.28	118-402-026	$31.28		
118-401-026	$31.28	118-402-027	$31.28		
118-401-027	$31.28	118-402-028	$31.28		
118-401-028	$31.28	118-402-029	$31.28		
118-401-029	$31.28	118-402-030	$31.28		
118-401-030	$31.28	118-402-031	$31.28		
118-401-031	$31.28	118-402-032	$31.28		
118-401-032	$31.28	118-402-033	$31.28		
118-401-033	$31.28	118-402-034	$31.28		
118-401-034	$31.28	118-402-035	$31.28		
118-401-035	$31.28	118-402-036	$31.28		
118-401-036	$31.28	118-402-037	$31.28		
118-401-037	$31.28	118-402-038	$31.28		
118-401-038	$31.28	118-402-039	$31.28		
118-401-039	$31.28	118-402-040	$31.28		
118-401-040	$31.28	118-402-041	$31.28		
118-401-041	$31.28	118-402-042	$31.28		
118-401-042	$31.28	118-402-043	$31.28		
118-402-001	$31.28	118-402-044	$31.28		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7066

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-410-001	$8.34	118-410-045	$8.34	118-410-088	$8.34
118-410-002	$8.34	118-410-046	$8.34	118-410-089	$8.34
118-410-003	$8.34	118-410-047	$8.34	118-410-090	$8.34
118-410-004	$8.34	118-410-048	$8.34	118-410-091	$8.34
118-410-005	$8.34	118-410-049	$8.34	118-410-092	$8.34
118-410-006	$8.34	118-410-050	$8.34	118-410-093	$8.34
118-410-007	$8.34	118-410-051	$8.34	118-410-094	$8.34
118-410-008	$8.34	118-410-052	$8.34	118-410-095	$8.34
118-410-009	$8.34	118-410-053	$8.34	118-410-096	$8.34
118-410-010	$8.34	118-410-054	$8.34	118-410-097	$8.34
118-410-011	$8.34	118-410-055	$8.34	118-410-098	$8.34
118-410-012	$8.34	118-410-056	$8.34	118-410-099	$8.34
118-410-013	$8.34	118-410-057	$8.34	118-410-100	$8.34
118-410-014	$8.34	118-410-058	$8.34	118-410-101	$8.34
118-410-015	$8.34	118-410-059	$8.34	118-410-102	$8.34
118-410-016	$8.34	118-410-060	$8.34	118-410-103	$8.34
118-410-017	$8.34	118-410-061	$8.34	118-410-104	$8.34
118-410-018	$8.34	118-410-062	$8.34	118-410-105	$8.34
118-410-019	$8.34	118-410-063	$8.34	118-410-106	$8.34
118-410-020	$8.34	118-410-064	$8.34	118-410-107	$8.34
118-410-021	$8.34	118-410-065	$8.34	118-410-108	$8.34
118-410-022	$8.34	118-410-066	$8.34	118-410-109	$8.34
118-410-023	$8.34	118-410-067	$8.34	118-410-110	$8.34
118-410-024	$8.34	118-410-068	$8.34	118-410-111	$8.34
118-410-025	$8.34	118-410-069	$8.34	118-410-112	$8.34
118-410-026	$8.34	118-410-070	$8.34	118-410-113	$8.34
118-410-027	$8.34	118-410-071	$8.34	118-410-114	$8.34
118-410-028	$8.34	118-410-072	$8.34	118-410-115	$8.34
118-410-029	$8.34	118-410-073	$8.34	118-410-116	$8.34
118-410-030	$8.34	118-410-074	$8.34	118-410-117	$8.34
118-410-031	$8.34	118-410-075	$8.34	118-410-120	$8.34
118-410-032	$8.34	118-410-076	$8.34		
118-410-033	$8.34	118-410-077	$8.34		
118-410-034	$8.34	118-410-078	$8.34		
118-410-035	$8.34	118-410-079	$8.34		
118-410-037	$8.34	118-410-080	$8.34		
118-410-038	$8.34	118-410-081	$8.34		
118-410-039	$8.34	118-410-082	$8.34		
118-410-040	$8.34	118-410-083	$8.34		
118-410-041	$8.34	118-410-084	$8.34		
118-410-042	$8.34	118-410-085	$8.34		
118-410-043	$8.34	118-410-086	$8.34		
118-410-044	$8.34	118-410-087	$8.34		

Total Parcels:	117
Total Assessment:	$975.78

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7249

Assessor's Parcel Number	Assessment Amount
118-480-001	$33.38
118-480-002	$33.38
118-480-003	$33.38
118-480-004	$33.38
118-480-005	$33.38
118-480-006	$33.38
118-480-007	$33.38
118-480-008	$33.38
118-480-009	$33.38
118-480-010	$33.38
118-480-011	$33.38
118-480-012	$33.38
118-480-013	$33.38
118-480-014	$33.38
118-480-015	$33.38
118-480-016	$33.38
118-480-017	$33.38
118-480-018	$33.38
118-480-019	$33.38
118-480-020	$33.38
118-480-023	$33.38
118-480-024	$33.38
118-480-025	$33.38
118-480-026	$33.38
118-480-027	$33.38
118-480-028	$33.38
118-480-029	$33.38
118-480-030	$33.38
118-480-031	$33.38
118-480-034	$33.38
118-480-035	$33.38
118-480-036	$33.38
118-480-037	$33.38
118-480-038	$33.38
118-480-039	$33.38
118-480-040	$33.38
118-480-041	$33.38
118-480-042	$33.38
118-480-043	$33.38
118-480-044	$33.38
118-480-045	$33.38
118-480-046	$33.38
118-480-047	$33.38
118-480-048	$33.38
118-490-001	$33.38
118-490-003	$33.38
118-490-005	$33.38
118-490-006	$33.38
118-490-007	$33.38
118-490-008	$33.38
118-490-009	$33.38
118-490-010	$33.38
118-490-011	$33.38
118-490-012	$33.38
118-490-013	$33.38
118-490-014	$33.38
118-490-015	$33.38
118-490-016	$33.38
118-490-017	$33.38
118-490-018	$33.38
118-490-019	$33.38
118-490-020	$33.38
118-490-021	$33.38
118-490-022	$33.38
118-490-023	$33.38
118-490-024	$33.38
118-490-025	$33.38
118-490-027	$33.38
118-490-028	$33.38

Total Parcels:	69
Total Assessment:	$2,303.22

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7255

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-500-001	$33.38	118-510-013	$33.38
118-500-002	$33.38	118-510-015	$33.38
118-500-005	$33.38	118-510-016	$33.38
118-500-006	$33.38	118-510-017	$33.38
118-500-007	$33.38	118-510-018	$33.38
118-500-008	$33.38	118-510-019	$33.38
118-500-009	$33.38	118-510-020	$33.38
118-500-010	$33.38	118-510-021	$33.38
118-500-011	$33.38	118-510-022	$33.38
118-500-012	$33.38	118-510-023	$33.38
118-500-013	$33.38	118-510-024	$33.38
118-500-014	$33.38	118-510-025	$33.38
118-500-015	$33.38	118-510-026	$33.38
118-500-016	$33.38	118-510-027	$33.38
118-500-017	$33.38	118-510-028	$33.38
118-500-018	$33.38	118-510-029	$33.38
118-500-019	$33.38	118-510-030	$33.38
118-500-020	$33.38	118-510-031	$33.38
118-500-021	$33.38	118-510-032	$33.38
118-500-022	$33.38	118-510-033	$33.38
118-500-023	$33.38	118-510-034	$33.38
118-500-024	$33.38	118-510-035	$33.38
118-500-025	$33.38	118-510-036	$33.38
118-500-026	$33.38	118-510-037	$33.38
118-500-027	$33.38	118-510-038	$33.38
118-500-028	$33.38	118-510-039	$33.38
118-500-029	$33.38	118-510-040	$33.38
118-500-030	$33.38	118-510-041	$33.38
118-500-031	$33.38	118-510-042	$33.38
118-500-032	$33.38	Total Parcels:	72
118-500-033	$33.38	Total Assessment:	$2,403.36
118-510-001	$33.38		
118-510-002	$33.38		
118-510-003	$33.38		
118-510-004	$33.38		
118-510-005	$33.38		
118-510-006	$33.38		
118-510-007	$33.38		
118-510-008	$33.38		
118-510-009	$33.38		
118-510-010	$33.38		
118-510-011	$33.38		
118-510-012	$33.38		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7256

Assessor's Parcel Number	Assessment Amount
118-421-001	$43.54
118-421-002	$43.54
118-421-003	$43.54
118-422-001	$43.54
118-422-002	$43.54
118-422-003	$43.54
118-422-004	$43.54
118-422-005	$43.54
118-422-006	$43.54
118-422-007	$43.54
118-423-001	$43.54
118-423-002	$43.54
118-423-003	$43.54
118-423-004	$43.54
118-423-005	$43.54
118-423-006	$43.54
118-423-007	$43.54
118-423-008	$43.54
118-423-009	$43.54
118-423-010	$43.54
118-423-011	$43.54
118-423-012	$43.54
118-423-013	$43.54
118-423-014	$43.54
118-423-015	$43.54
118-424-001	$43.54
118-424-002	$43.54
118-424-003	$43.54
118-424-004	$43.54
118-424-005	$43.54
118-424-006	$43.54
118-424-007	$43.54
118-424-008	$43.54
118-424-009	$43.54
118-424-010	$43.54
118-424-011	$43.54
118-424-012	$43.54
118-424-013	$43.54
118-424-014	$43.54
118-424-015	$43.54
118-424-016	$43.54
118-424-017	$43.54
118-424-018	$43.54
118-424-019	$43.54
118-431-001	$43.54
118-431-002	$43.54
118-431-003	$43.54
118-431-004	$43.54
118-431-005	$43.54
118-432-002	$43.54
118-432-003	$43.54
118-432-004	$43.54
118-432-005	$43.54
118-432-006	$43.54
118-432-007	$43.54
118-432-008	$43.54
118-432-009	$43.54
118-432-010	$43.54
118-432-011	$43.54
118-432-012	$43.54
118-432-013	$43.54
118-432-014	$43.54
118-432-015	$43.54
118-432-016	$43.54
118-432-017	$43.54
118-432-019	$43.54
118-432-020	$43.54
118-433-002	$43.54
118-433-003	$43.54
118-433-004	$43.54
Total Parcels:	70
Total Assessment:	$3,047.80

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7257

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-570-001	$43.54	118-570-047	$43.54
118-570-002	$43.54	118-570-048	$43.54
118-570-003	$43.54	118-570-049	$43.54
118-570-004	$43.54	118-570-050	$43.54
118-570-005	$43.54	118-570-051	$43.54
118-570-006	$43.54	118-570-052	$43.54
118-570-007	$43.54	118-570-053	$43.54
118-570-008	$43.54	118-570-054	$43.54
118-570-009	$43.54	118-570-055	$43.54
118-570-010	$43.54	118-570-056	$43.54
118-570-012	$43.54	118-570-057	$43.54
118-570-013	$43.54	118-570-058	$43.54
118-570-014	$43.54	118-570-059	$43.54
118-570-015	$43.54	118-570-060	$43.54
118-570-016	$43.54	118-570-061	$43.54
118-570-017	$43.54	118-570-062	$43.54
118-570-018	$43.54	118-570-063	$43.54
118-570-019	$43.54	Total Parcels:	60
118-570-020	$43.54	Total Assessment:	$2,612.40
118-570-021	$43.54		
118-570-022	$43.54		
118-570-023	$43.54		
118-570-024	$43.54		
118-570-025	$43.54		
118-570-026	$43.54		
118-570-027	$43.54		
118-570-028	$43.54		
118-570-029	$43.54		
118-570-030	$43.54		
118-570-031	$43.54		
118-570-032	$43.54		
118-570-033	$43.54		
118-570-034	$43.54		
118-570-035	$43.54		
118-570-038	$43.54		
118-570-039	$43.54		
118-570-040	$43.54		
118-570-041	$43.54		
118-570-042	$43.54		
118-570-043	$43.54		
118-570-044	$43.54		
118-570-045	$43.54		
118-570-046	$43.54		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7260

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-640-001	$33.38	118-640-048	$33.38
118-640-002	$33.38	118-650-001	$33.38
118-640-003	$33.38	118-650-002	$33.38
118-640-004	$33.38	118-650-003	$33.38
118-640-005	$33.38	118-650-004	$33.38
118-640-006	$33.38	118-650-005	$33.38
118-640-007	$33.38	118-650-006	$33.38
118-640-008	$33.38	118-650-007	$33.38
118-640-009	$33.38	118-650-008	$33.38
118-640-010	$33.38	118-650-009	$33.38
118-640-011	$33.38	118-650-010	$33.38
118-640-012	$33.38	118-650-011	$33.38
118-640-014	$33.38	118-650-012	$33.38
118-640-015	$33.38	118-650-013	$33.38
118-640-016	$33.38	118-650-014	$33.38
118-640-017	$33.38	118-650-015	$33.38
118-640-018	$33.38	118-650-016	$33.38
118-640-019	$33.38	118-650-017	$33.38
118-640-020	$33.38	118-650-018	$33.38
118-640-022	$33.38	118-650-019	$33.38
118-640-024	$33.38	118-650-020	$33.38
118-640-025	$33.38	118-650-021	$33.38
118-640-026	$33.38	118-650-022	$33.38
118-640-027	$33.38	118-650-023	$33.38
118-640-028	$33.38	118-650-024	$33.38
118-640-029	$33.38	118-650-025	$33.38
118-640-030	$33.38	118-650-026	$33.38
118-640-031	$33.38	118-650-027	$33.38
118-640-032	$33.38	118-650-028	$33.38
118-640-033	$33.38	118-650-029	$33.38
118-640-034	$33.38	118-650-030	$33.38
118-640-035	$33.38	118-650-031	$33.38
118-640-036	$33.38	Total Parcels:	75
118-640-037	$33.38	Total Assessment:	$2,503.50
118-640-038	$33.38		
118-640-039	$33.38		
118-640-040	$33.38		
118-640-041	$33.38		
118-640-042	$33.38		
118-640-043	$33.38		
118-640-044	$33.38		
118-640-046	$33.38		
118-640-047	$33.38		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7261

Assessor's Parcel Number	Assessment Amount
118-670-001	$43.54
118-670-002	$43.54
118-670-003	$43.54
118-670-004	$43.54
118-670-005	$43.54
118-670-006	$43.54
118-670-007	$43.54
118-670-008	$43.54
118-670-009	$43.54
118-670-010	$43.54
118-670-011	$43.54
118-670-012	$43.54
118-670-013	$43.54
118-670-014	$43.54
118-670-015	$43.54
118-670-016	$43.54
118-670-017	$43.54
118-670-018	$43.54
118-670-019	$43.54
118-670-020	$43.54
118-670-021	$43.54
118-670-022	$43.54
118-670-023	$43.54
118-670-024	$43.54
118-670-025	$43.54
118-670-026	$43.54
118-670-027	$43.54
118-670-028	$43.54
118-670-029	$43.54
118-670-030	$43.54
118-670-031	$43.54
118-670-032	$43.54
118-670-033	$43.54
118-670-034	$43.54
118-670-035	$43.54
118-670-036	$43.54
118-670-037	$43.54
118-670-038	$43.54
118-670-039	$43.54
118-670-040	$43.54
118-670-041	$43.54
118-670-042	$43.54
118-670-043	$43.54
118-670-044	$43.54
118-680-001	$43.54
118-680-002	$43.54
118-680-003	$43.54
118-680-004	$43.54
118-680-005	$43.54
118-680-006	$43.54
118-680-007	$43.54
118-680-008	$43.54
118-680-009	$43.54
118-680-010	$43.54
118-680-011	$43.54
118-680-012	$43.54
118-680-013	$43.54
118-680-014	$43.54
118-680-015	$43.54
118-680-016	$43.54
118-680-017	$43.54
118-680-018	$43.54
118-680-019	$43.54
118-680-020	$43.54
118-680-021	$43.54
118-680-022	$43.54
118-680-023	$43.54
118-680-024	$43.54
118-680-025	$43.54
118-680-026	$43.54
Total Parcels:	70
Total Assessment:	$3,047.80

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7262

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-441-001	$43.54	118-443-001	$43.54	118-452-026	$43.54
118-441-002	$43.54	118-443-002	$43.54	118-452-027	$43.54
118-441-003	$43.54	118-443-003	$43.54	118-452-028	$43.54
118-441-004	$43.54	118-443-004	$43.54	118-452-029	$43.54
118-441-005	$43.54	118-443-005	$43.54	118-452-030	$43.54
118-441-006	$43.54	118-443-006	$43.54	118-452-031	$43.54
118-441-007	$43.54	118-443-007	$43.54	118-452-032	$43.54
118-441-008	$43.54	118-451-001	$43.54	118-452-033	$43.54
118-441-009	$43.54	118-451-002	$43.54	118-452-034	$43.54
118-441-010	$43.54	118-451-003	$43.54	118-452-035	$43.54
118-441-011	$43.54	118-451-004	$43.54	118-452-036	$43.54
118-441-012	$43.54	118-451-005	$43.54	118-452-037	$43.54
118-441-013	$43.54	118-451-006	$43.54	118-452-038	$43.54
118-441-014	$43.54	118-451-007	$43.54		
118-441-015	$43.54	118-451-008	$43.54		
118-441-016	$43.54	118-451-009	$43.54		
118-441-017	$43.54	118-451-010	$43.54		
118-441-018	$43.54	118-451-011	$43.54		
118-441-019	$43.54	118-452-001	$43.54		
118-441-020	$43.54	118-452-002	$43.54		
118-441-021	$43.54	118-452-003	$43.54		
118-441-022	$43.54	118-452-004	$43.54		
118-441-023	$43.54	118-452-005	$43.54		
118-441-024	$43.54	118-452-006	$43.54		
118-441-025	$43.54	118-452-007	$43.54		
118-441-026	$43.54	118-452-008	$43.54		
118-442-001	$43.54	118-452-009	$43.54		
118-442-002	$43.54	118-452-010	$43.54		
118-442-003	$43.54	118-452-011	$43.54		
118-442-004	$43.54	118-452-012	$43.54		
118-442-005	$43.54	118-452-013	$43.54		
118-442-006	$43.54	118-452-014	$43.54		
118-442-007	$43.54	118-452-015	$43.54		
118-442-008	$43.54	118-452-016	$43.54		
118-442-009	$43.54	118-452-017	$43.54		
118-442-010	$43.54	118-452-018	$43.54		
118-442-011	$43.54	118-452-019	$43.54		
118-442-012	$43.54	118-452-020	$43.54		
118-442-013	$43.54	118-452-021	$43.54		
118-442-014	$43.54	118-452-022	$43.54		
118-442-015	$43.54	118-452-023	$43.54		
118-442-016	$43.54	118-452-024	$43.54		
118-442-017	$43.54	118-452-025	$43.54		

Total Parcels:	99
Total Assessment:	$4,310.46

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7263

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-540-001	$43.54	118-540-044	$43.54	118-550-023	$43.54
118-540-002	$43.54	118-540-045	$43.54	118-550-024	$43.54
118-540-003	$43.54	118-540-046	$43.54	118-550-025	$43.54
118-540-004	$43.54	118-540-047	$43.54	118-550-026	$43.54
118-540-005	$43.54	118-540-048	$43.54	118-550-027	$43.54
118-540-006	$43.54	118-540-049	$43.54	118-550-028	$43.54
118-540-007	$43.54	118-540-050	$43.54	118-550-029	$43.54
118-540-008	$43.54	118-540-051	$43.54	118-550-030	$43.54
118-540-009	$43.54	118-540-052	$43.54	118-550-031	$43.54
118-540-010	$43.54	118-540-053	$43.54	118-550-032	$43.54
118-540-011	$43.54	118-540-054	$43.54	118-550-033	$43.54
118-540-012	$43.54	118-540-055	$43.54	118-550-034	$43.54
118-540-013	$43.54	118-540-056	$43.54	118-550-035	$43.54
118-540-014	$43.54	118-540-057	$43.54	118-550-036	$43.54
118-540-015	$43.54	118-540-058	$43.54	118-550-038	$43.54
118-540-016	$43.54	118-540-059	$43.54	Total Parcels:	101
118-540-017	$43.54	118-540-060	$43.54	Total Assessment:	$4,397.54
118-540-018	$43.54	118-540-061	$43.54		
118-540-019	$43.54	118-540-062	$43.54		
118-540-020	$43.54	118-540-063	$43.54		
118-540-021	$43.54	118-540-064	$43.54		
118-540-022	$43.54	118-540-065	$43.54		
118-540-023	$43.54	118-550-002	$43.54		
118-540-024	$43.54	118-550-003	$43.54		
118-540-025	$43.54	118-550-004	$43.54		
118-540-026	$43.54	118-550-005	$43.54		
118-540-027	$43.54	118-550-006	$43.54		
118-540-028	$43.54	118-550-007	$43.54		
118-540-029	$43.54	118-550-008	$43.54		
118-540-030	$43.54	118-550-009	$43.54		
118-540-031	$43.54	118-550-010	$43.54		
118-540-032	$43.54	118-550-011	$43.54		
118-540-033	$43.54	118-550-012	$43.54		
118-540-034	$43.54	118-550-013	$43.54		
118-540-035	$43.54	118-550-014	$43.54		
118-540-036	$43.54	118-550-015	$43.54		
118-540-037	$43.54	118-550-016	$43.54		
118-540-038	$43.54	118-550-017	$43.54		
118-540-039	$43.54	118-550-018	$43.54		
118-540-040	$43.54	118-550-019	$43.54		
118-540-041	$43.54	118-550-020	$43.54		
118-540-042	$43.54	118-550-021	$43.54		
118-540-043	$43.54	118-550-022	$43.54		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7264

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-620-001	$33.38	118-620-044	$33.38	118-630-025	$33.38
118-620-002	$33.38	118-620-045	$33.38	118-630-026	$33.38
118-620-003	$33.38	118-620-046	$33.38	118-630-027	$33.38
118-620-004	$33.38	118-620-047	$33.38	118-630-028	$33.38
118-620-005	$33.38	118-620-048	$33.38	118-630-029	$33.38
118-620-006	$33.38	118-620-049	$33.38	118-630-030	$33.38
118-620-007	$33.38	118-620-050	$33.38	118-630-031	$33.38
118-620-008	$33.38	118-620-051	$33.38	118-630-032	$33.38
118-620-009	$33.38	118-620-052	$33.38	118-630-033	$33.38
118-620-010	$33.38	118-620-053	$33.38	118-630-034	$33.38
118-620-011	$33.38	118-620-054	$33.38	118-630-035	$33.38
118-620-012	$33.38	118-620-055	$33.38	118-630-036	$33.38
118-620-013	$33.38	118-620-056	$33.38	118-630-037	$33.38
118-620-014	$33.38	118-620-057	$33.38	118-630-038	$33.38
118-620-015	$33.38	118-620-058	$33.38	118-630-039	$33.38
118-620-016	$33.38	118-620-059	$33.38	118-630-040	$33.38
118-620-017	$33.38	118-620-060	$33.38	Total Parcels:	102
118-620-018	$33.38	118-620-061	$33.38	Total Assessment:	$3,404.76
118-620-019	$33.38	118-620-062	$33.38		
118-620-020	$33.38	118-630-001	$33.38		
118-620-021	$33.38	118-630-002	$33.38		
118-620-022	$33.38	118-630-003	$33.38		
118-620-023	$33.38	118-630-004	$33.38		
118-620-024	$33.38	118-630-005	$33.38		
118-620-025	$33.38	118-630-006	$33.38		
118-620-026	$33.38	118-630-007	$33.38		
118-620-027	$33.38	118-630-008	$33.38		
118-620-028	$33.38	118-630-009	$33.38		
118-620-029	$33.38	118-630-010	$33.38		
118-620-030	$33.38	118-630-011	$33.38		
118-620-031	$33.38	118-630-012	$33.38		
118-620-032	$33.38	118-630-013	$33.38		
118-620-033	$33.38	118-630-014	$33.38		
118-620-034	$33.38	118-630-015	$33.38		
118-620-035	$33.38	118-630-016	$33.38		
118-620-036	$33.38	118-630-017	$33.38		
118-620-037	$33.38	118-630-018	$33.38		
118-620-038	$33.38	118-630-019	$33.38		
118-620-039	$33.38	118-630-020	$33.38		
118-620-040	$33.38	118-630-021	$33.38		
118-620-041	$33.38	118-630-022	$33.38		
118-620-042	$33.38	118-630-023	$33.38		
118-620-043	$33.38	118-630-024	$33.38		

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7303

Assessor's Parcel Number	Assessment Amount
118-530-001	$8.34
118-530-002	$8.34
118-530-003	$8.34
118-530-004	$8.34
118-530-005	$8.34
118-530-006	$8.34
118-530-007	$8.34
118-530-008	$8.34
118-530-009	$8.34
118-530-010	$8.34
118-530-011	$8.34
118-530-012	$8.34
118-530-013	$8.34
118-530-014	$8.34
118-530-015	$8.34
118-530-016	$8.34
118-530-017	$8.34
118-530-018	$8.34
118-530-019	$8.34
118-530-020	$8.34
118-530-021	$8.34
118-530-022	$8.34
118-530-023	$8.34
118-530-024	$8.34
118-530-025	$8.34
118-530-026	$8.34
118-530-027	$8.34
118-530-028	$8.34
118-530-029	$8.34
118-530-030	$8.34
118-530-031	$8.34
118-530-033	$8.34
118-530-034	$8.34
118-530-035	$8.34
118-530-036	$8.34
118-530-037	$8.34
118-530-038	$8.34
118-530-039	$8.34
118-530-040	$8.34
118-530-041	$8.34
118-530-042	$8.34
118-530-043	$8.34
118-530-044	$8.34
118-530-045	$8.34
118-530-046	$8.34
118-530-047	$8.34
118-530-048	$8.34
118-530-049	$8.34
118-530-050	$8.34
118-530-051	$8.34
118-530-052	$8.34
118-530-056	$8.34
Total Parcels:	52
Total Assessment:	$433.68

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7311

Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount	Assessor's Parcel Number	Assessment Amount
118-460-001	$31.28	118-460-044	$31.28	118-460-087	$31.28
118-460-002	$31.28	118-460-045	$31.28	118-460-088	$31.28
118-460-003	$31.28	118-460-046	$31.28	118-460-089	$31.28
118-460-004	$31.28	118-460-047	$31.28	118-460-090	$31.28
118-460-005	$31.28	118-460-048	$31.28	118-460-091	$31.28
118-460-006	$31.28	118-460-049	$31.28	118-460-092	$31.28
118-460-007	$31.28	118-460-050	$31.28	118-460-093	$31.28
118-460-008	$31.28	118-460-051	$31.28	118-460-094	$31.28
118-460-009	$31.28	118-460-052	$31.28	118-460-095	$31.28
118-460-010	$31.28	118-460-053	$31.28	118-460-096	$31.28
118-460-011	$31.28	118-460-054	$31.28	118-460-097	$31.28
118-460-012	$31.28	118-460-055	$31.28	118-460-098	$31.28
118-460-013	$31.28	118-460-056	$31.28	118-460-099	$31.28
118-460-014	$31.28	118-460-057	$31.28	118-460-100	$31.28
118-460-015	$31.28	118-460-058	$31.28	118-460-101	$31.28
118-460-016	$31.28	118-460-059	$31.28	118-460-102	$31.28
118-460-017	$31.28	118-460-060	$31.28	118-460-103	$31.28
118-460-018	$31.28	118-460-061	$31.28	118-460-105	$31.28
118-460-019	$31.28	118-460-062	$31.28	118-460-106	$31.28
118-460-020	$31.28	118-460-063	$31.28	118-460-107	$31.28
118-460-021	$31.28	118-460-064	$31.28	118-460-108	$31.28
118-460-022	$31.28	118-460-065	$31.28	118-460-109	$31.28
118-460-023	$31.28	118-460-066	$31.28	118-460-110	$31.28
118-460-024	$31.28	118-460-067	$31.28	118-460-111	$31.28
118-460-025	$31.28	118-460-068	$31.28	118-460-112	$31.28
118-460-026	$31.28	118-460-069	$31.28	118-460-113	$31.28
118-460-027	$31.28	118-460-070	$31.28	118-460-114	$31.28
118-460-028	$31.28	118-460-071	$31.28	118-460-115	$31.28
118-460-029	$31.28	118-460-072	$31.28	118-460-116	$31.28
118-460-030	$31.28	118-460-073	$31.28	118-460-117	$31.28
118-460-031	$31.28	118-460-074	$31.28	118-460-118	$31.28
118-460-032	$31.28	118-460-075	$31.28	118-460-121	$31.28
118-460-033	$31.28	118-460-076	$31.28		
118-460-034	$31.28	118-460-077	$31.28		
118-460-035	$31.28	118-460-078	$31.28		
118-460-036	$31.28	118-460-079	$31.28		
118-460-037	$31.28	118-460-080	$31.28		
118-460-038	$31.28	118-460-081	$31.28		
118-460-039	$31.28	118-460-082	$31.28		
118-460-040	$31.28	118-460-083	$31.28		
118-460-041	$31.28	118-460-084	$31.28		
118-460-042	$31.28	118-460-085	$31.28		
118-460-043	$31.28	118-460-086	$31.28		

Total Parcels: 118
Total Assessment: $3,691.04

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7766

Assessor's Parcel Number	Assessment Amount
118-590-004	$8.34
118-590-005	$8.34
118-590-006	$8.34
118-590-007	$8.34
118-590-009	$8.34
118-590-010	$8.34
118-590-011	$8.34
118-590-012	$8.34
118-590-015	$8.34
118-590-016	$8.34
118-590-017	$8.34
118-590-018	$8.34
118-590-022	$8.34
118-590-023	$8.34
118-590-024	$8.34
118-590-025	$8.34
118-590-027	$8.34
118-590-028	$8.34
118-590-029	$8.34
118-590-030	$8.34
118-600-001	$8.34
118-600-002	$8.34
118-600-003	$8.34
118-600-004	$8.34
118-600-006	$8.34
118-600-007	$8.34
118-600-008	$8.34
118-600-009	$8.34
118-600-011	$8.34
118-600-012	$8.34
118-600-013	$8.34
118-600-014	$8.34
118-600-016	$8.34
118-600-017	$8.34
118-600-018	$8.34
118-600-019	$8.34
118-600-021	$8.34
118-600-022	$8.34
118-600-023	$8.34
118-600-024	$8.34
118-600-026	$8.34
118-600-027	$8.34
118-600-028	$8.34
118-600-029	$8.34
118-600-031	$8.34
118-600-032	$8.34
118-600-033	$8.34
118-600-034	$8.34
118-600-036	$8.34
118-600-037	$8.34
118-600-038	$8.34
118-600-039	$8.34
118-610-001	$8.34
118-610-002	$8.34
118-610-003	$8.34
118-610-004	$8.34
118-610-006	$8.34
118-610-007	$8.34
118-610-008	$8.34
118-610-009	$8.34

Total Parcels:	60
Total Assessment:	$500.40

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7766A

Assessor's Parcel Number	Assessment Amount
118-580-001	$16.68
118-580-002	$16.68
118-580-003	$16.68
118-580-004	$16.68
118-580-005	$16.68
118-580-006	$16.68
118-580-007	$16.68
118-580-008	$16.68
118-580-009	$16.68
118-580-010	$16.68
118-580-011	$16.68
118-580-012	$16.68
118-580-013	$16.68
118-580-014	$16.68
118-580-015	$16.68
118-580-016	$16.68
118-580-017	$16.68
118-580-018	$16.68
118-580-019	$16.68
118-580-020	$16.68
118-580-021	$16.68
118-580-022	$16.68
118-580-023	$16.68
118-580-024	$16.68
118-580-025	$16.68
118-580-026	$16.68
118-580-027	$16.68
118-580-028	$16.68
118-580-029	$16.68
118-580-030	$16.68
118-580-031	$16.68
118-580-032	$16.68
118-580-033	$16.68
118-580-034	$16.68
118-580-035	$16.68
Total Parcels:	35
Total Assessment:	$583.80

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7767

Assessor's Parcel Number	Assessment Amount
118-610-012	$8.34
118-610-013	$8.34
118-610-014	$8.34
118-610-015	$8.34
118-610-020	$8.34
118-610-021	$8.34
118-610-022	$8.34
118-610-023	$8.34
118-610-024	$8.34
118-610-025	$8.34
118-610-026	$8.34
118-610-027	$8.34
118-610-028	$8.34
118-610-029	$8.34
118-610-030	$8.34
118-610-031	$8.34
118-660-001	$8.34
118-660-002	$8.34
118-660-003	$8.34
118-660-004	$8.34
118-660-006	$8.34
118-660-007	$8.34
118-660-008	$8.34
118-660-009	$8.34
118-660-013	$8.34
118-660-014	$8.34
118-660-015	$8.34
118-660-016	$8.34
118-660-019	$8.34
118-660-020	$8.34
118-660-021	$8.34
118-660-022	$8.34
118-660-024	$8.34
118-660-025	$8.34
118-660-026	$8.34
118-660-027	$8.34
118-660-029	$8.34
118-660-030	$8.34
118-660-031	$8.34
118-660-032	$8.34
118-660-036	$8.34
118-660-037	$8.34
118-660-038	$8.34
118-660-039	$8.34
118-660-047	$8.34
118-660-048	$8.34
118-660-049	$8.34
118-660-050	$8.34
118-660-052	$8.34
118-660-053	$8.34
118-660-054	$8.34
118-660-055	$8.34
118-660-057	$8.34
118-660-058	$8.34
118-660-059	$8.34
118-660-060	$8.34
118-660-062	$8.34
118-660-063	$8.34
118-660-064	$8.34
118-660-065	$8.34
118-660-067	$8.34
118-660-068	$8.34
118-660-069	$8.34
118-660-070	$8.34
118-660-071	$8.34
118-660-072	$8.34
118-660-073	$8.34
118-660-074	$8.34
118-660-075	$8.34
118-660-076	$8.34
118-660-077	$8.34
118-660-078	$8.34
118-660-079	$8.34
118-660-080	$8.34
118-660-081	$8.34
118-660-082	$8.34
Total Parcels:	76
Total Assessment:	$633.84

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7768

Assessor's Parcel Number	Assessment Amount
118-470-003	$31.28
118-470-004	$31.28
118-470-005	$31.28
118-470-006	$31.28
118-470-007	$31.28
118-470-008	$31.28
118-470-009	$31.28
118-470-010	$31.28
118-470-011	$31.28
118-470-012	$31.28
118-470-013	$31.28
118-470-014	$31.28
118-470-015	$31.28
118-470-016	$31.28
118-470-017	$31.28
118-470-018	$31.28
118-470-019	$31.28
118-470-020	$31.28
118-470-021	$31.28
118-470-022	$31.28
118-470-023	$31.28
118-470-024	$31.28
118-470-025	$31.28
118-470-026	$31.28
118-470-027	$31.28
118-470-028	$31.28
118-470-029	$31.28
118-470-030	$31.28
118-470-031	$31.28
118-470-032	$31.28
118-470-033	$31.28
118-470-034	$31.28
118-470-035	$31.28
118-470-036	$31.28
118-470-037	$31.28
118-470-038	$31.28
118-470-039	$31.28
118-470-040	$31.28
118-470-041	$31.28
118-470-042	$31.28
118-470-043	$31.28
118-470-044	$31.28
118-470-045	$31.28
118-470-046	$31.28
118-470-047	$31.28
118-470-048	$31.28
118-470-049	$31.28
118-470-050	$31.28
118-470-051	$31.28
118-470-052	$31.28
118-470-053	$31.28
118-470-054	$31.28
118-470-055	$31.28
118-470-056	$31.28
118-470-057	$31.28
Total Parcels:	55
Total Assessment:	$1,720.40

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7769

Assessor's Parcel Number	Assessment Amount
118-470-063	$31.28
118-470-064	$31.28
118-470-065	$31.28
118-470-066	$31.28
118-470-067	$31.28
118-470-068	$31.28
118-470-069	$31.28
118-470-070	$31.28
118-470-071	$31.28
118-470-072	$31.28
118-470-076	$31.28
118-470-079	$31.28
118-470-080	$31.28
118-470-081	$31.28
118-470-082	$31.28
118-470-083	$31.28
118-470-084	$31.28
118-470-085	$31.28
118-470-086	$31.28
118-470-087	$31.28
118-470-088	$31.28
118-470-089	$31.28
118-470-090	$31.28
118-470-091	$31.28
118-470-092	$31.28
118-470-093	$31.28
118-470-094	$31.28
118-470-095	$31.28
118-470-096	$31.28
118-470-097	$31.28
118-470-098	$31.28
118-470-099	$31.28
118-470-100	$31.28
118-470-101	$31.28
118-470-102	$31.28
118-470-103	$31.28
118-470-104	$31.28
118-470-105	$31.28
118-470-106	$31.28
118-470-107	$31.28
118-470-108	$31.28
118-470-109	$31.28
118-470-110	$31.28
118-470-111	$31.28
118-470-112	$31.28
118-470-113	$31.28
118-470-114	$31.28
118-470-115	$31.28
118-470-118	$31.28
118-470-119	$31.28
118-470-120	$31.28
118-470-121	$31.28
118-470-122	$31.28
Total Parcels:	53
Total Assessment:	$1,657.84

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 7887

Assessor's Parcel Number	Assessment Amount
119-620-001	$33.38
119-620-002	$33.38
119-620-003	$33.38
119-620-004	$33.38
119-620-005	$33.38
119-620-006	$33.38
119-620-007	$33.38
119-620-008	$33.38
119-620-009	$33.38
119-620-010	$33.38
119-620-011	$33.38
119-620-012	$33.38
119-620-013	$33.38
119-620-014	$33.38
119-620-015	$33.38
119-620-016	$33.38
119-620-017	$33.38
119-620-018	$33.38
119-620-019	$33.38
119-620-020	$33.38
119-620-021	$33.38
119-620-022	$33.38
119-620-023	$33.38
119-620-024	$33.38
119-620-025	$33.38
119-620-026	$33.38
119-620-027	$33.38
119-620-028	$33.38
119-620-029	$33.38
119-620-030	$33.38
119-620-031	$33.38
119-620-032	$33.38
119-620-033	$33.38
119-620-034	$33.38
119-620-035	$33.38
119-620-036	$33.38
119-620-037	$33.38
119-620-038	$33.38
119-620-039	$33.38
119-620-040	$33.38
119-620-041	$33.38
119-620-042	$33.38
119-620-043	$33.38
119-620-044	$33.38
119-620-045	$33.38
119-620-046	$33.38
119-620-047	$33.38
119-620-048	$33.38
119-620-049	$33.38
119-620-050	$33.38
119-620-051	$33.38
119-620-052	$33.38
119-620-053	$33.38
119-620-054	$33.38
Total Parcels:	54
Total Assessment:	$1,802.52

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 8215

Assessor's Parcel Number	Assessment Amount
118-690-001	$43.54
118-690-002	$43.54
118-690-003	$43.54
118-690-004	$43.54
118-690-005	$43.54
118-690-006	$43.54
118-690-007	$43.54
118-690-008	$43.54
118-690-009	$43.54
118-690-010	$43.54
118-690-011	$43.54
118-690-012	$43.54
118-690-013	$43.54
118-690-014	$43.54
118-690-015	$43.54
118-690-016	$43.54
118-690-017	$43.54
118-690-018	$43.54
118-690-019	$43.54
118-690-020	$43.54
118-690-021	$43.54
118-690-022	$43.54
118-690-023	$43.54
118-690-024	$43.54
118-690-025	$43.54
118-690-026	$43.54
118-690-027	$43.54
118-690-028	$43.54
118-690-029	$43.54
118-690-030	$43.54
118-690-031	$43.54
118-690-032	$43.54
118-690-033	$43.54
Total Parcels:	33
Total Assessment:	$1,436.82

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 8355

Assessor's Parcel Number	Assessment Amount
118-212-012	$43.54
118-212-013	$43.54
118-212-014	$43.54
118-212-015	$43.54
118-212-016	$43.54
118-212-017	$43.54
118-212-018	$43.54
118-212-019	$43.54
Total Parcels:	8
Total Assessment:	$348.32

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 8358

Assessor's Parcel Number	Assessment Amount
118-700-001	$43.54
118-700-002	$43.54
118-700-003	$43.54
118-700-004	$43.54
118-700-005	$43.54
118-700-006	$43.54
118-700-007	$43.54
118-700-008	$43.54
118-700-009	$43.54
118-700-010	$43.54
118-700-011	$43.54
118-700-012	$43.54
118-700-013	$43.54
118-700-014	$43.54
118-700-015	$43.54
118-700-016	$43.54
118-700-017	$43.54
118-700-018	$43.54
118-700-019	$43.54
Total Parcels:	19
Total Assessment:	$827.26

CITY OF CLAYTON
STREETLIGHT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26
SUBDIVISION NO. 8719

Assessor's Parcel Number	Assessment Amount
119-630-003	$22.18
119-630-004	$22.18
119-630-005	$22.18
119-630-006	$22.18
119-630-008	$22.18
119-630-009	$22.18
119-630-010	$22.18
119-630-012	$22.18
119-630-013	$22.18
119-630-014	$22.18
119-640-001	$22.18
119-640-004	$22.18
119-640-010	$22.18
119-640-011	$22.18
119-640-012	$22.18
119-640-013	$22.18
119-640-016	$22.18
119-640-017	$22.18
119-640-018	$22.18
119-640-019	$22.18
119-640-020	$22.18
119-640-021	$22.18
119-640-022	$22.18
119-640-023	$22.18
Total Parcels:	24
Total Assessment:	$532.32

RESOLUTION NO. ___-2025

A RESOLUTION APPROVING THE ENGINEER'S REPORT AND LEVYING ASSESSMENTS FOR OPERATION AND MAINTENANCE OF STREETLIGHTS IN THE STREETLIGHT ASSESSMENT DISTRICT FOR FISCAL YEAR 2025/26

THE CITY COUNCIL
City of Clayton, California

WHEREAS, in order to levy assessments for the operation and maintenance of the streetlights in residential subdivisions, the City Engineer has requested the preparation of, and submitted to the City Council, an Engineer's Report for Fiscal Year 2025/26; and

WHEREAS, the Engineer's Report recommends the annual assessments remain unchanged from last fiscal year;

NOW, THEREFORE, BE IT RESOLVED, by the City Council of Clayton, California, does hereby.

1. The Engineer's Report for Fiscal Year 2025/26 is hereby approved.

2. The City Council orders the levy of an assessment in the amounts shown per subdivision lot on "Exhibit A", attached hereto and incorporated herein as if fully set forth, on each of the lots within the following subdivisions in the Streetlight Assessment District, and this Resolution shall constitute the levy and confirmation of such assessment for Fiscal Year 2025/26. The total subdivision lots so assessed are 3,485 and consist of each lot within the following subdivision numbers: 2556, 2572, 3434, 3576, 3659, 4011, 4012, 4013, 4014, 4015, 4016, 4017, 4018, 4019, 4240, 4343, 4403, 4449, 4451, 4499, 4504, 4515, 4543, 4643, 4654, 4798, 4805, 4827, 4956, 5048, 5049, 5050, 5267, 5722, 6001, 6990, 7065, 7066, 7249, 7255, 7256, 7257, 7260, 7261, 7262, 7263, 7264, 7303,7311, 7766, 7767, 7768, 7769, 7887, 8215, 8355, 8358 and 8719 as such maps appear of record in the Contra Costa County Recorder's Office.

3. The City will pay from the Special District Augmentation monies, gas tax or other City funds, the cost of operation for the streetlights on arterial streets. The herein mentioned assessment levy is to pay for the cost of operation and maintenance for the streetlights along the public streets within or adjacent to the above described subdivisions.

4. The City Clerk shall immediately file a certified copy of this Resolution, together with any required diagrams and a list of lots so assessed, with the Auditor of Contra Costa County, with the Assessment to thereafter be collected in the same manner as the property taxes are collected.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 3th day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

____
Kim Trupiano, Mayor

ATTEST:

____
Stephanie Cabrera-Brown, City Clerk

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Larry Theis, General Manager

DATE: June 3, 2025

SUBJECT: Approve Engineer's Report and Declare Intent to Levy and Collect Real Property Assessments for the Diablo Estates at Clayton Benefit Assessment District for Fiscal Year 2025-26 and Give Notice of a Public Hearing

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RECOMMENDATION

Staff recommends the City Council take the following set of actions regarding the Diablo Estates at Clayton Benefit Assessment District for Fiscal Year 2025/26: Receive and Approve the attached Engineer's Report and declare the City Council's intent to levy and collect real property assessments for the Diablo Estates at Clayton Benefit Assessment District for Fiscal Year 2025/26 and approve the attached Resolution setting the time and place for a public hearing.

BACKGROUND

At the March 18, 2025 City Council meeting, City Council initiated the annual levy process for the Diablo Estates Benefit Assessment District (District) by officially calling for the preparation of the annual Engineer's Report. The Engineer of Work (City Engineer) has completed the preparation of the report and is submitting the report to the City Council to review and then accept the report.

Tonight, the City Council will set the date and time for the required public hearing to receive and hear any public comments regarding the Fiscal Year 2025/26 assessments for the District.

A notice regarding the time and place of the public hearing will be mailed to the District property owners. The Engineer's Report will be attached to the public hearing notice.
The City Engineer receives calls for service, performs inspections, and oversees landscape maintenance services.

The City Engineer facilitated the hiring of McCall Landscape to perform weekly common area landscape maintenance tasks associated with the District. The maintenance of streetlights is handled through the City's contract with Dillon Electric. Weed abatement and V-ditch cleaning is coordinated through the City's contracts with Waraner Brothers and city forces (including temporary staff).

DISCUSSION

City staff is recommending the City Council to receive and approve the attached Engineer's Report and declare the City Council's intent to levy and collect real property assessments for the Diablo Estates at Clayton Benefit Assessment District for Fiscal Year 2025/26 and approve the attached Resolution setting the time and place for a public hearing.

FISCAL IMPACTS

The Fiscal Year 2025/26 assessment rate is proposed to be increased by 2.00% over the Fiscal Year 2024/25 applied assessment rate of $4,060.84. Therefore, the proposed assessment rate for Fiscal Year 2025/26 is $4,142.06, which is below the maximum allowable assessment rate of $4,507.48 as described in the attached Engineer's Report. If approved by the City Council following the public hearing, this assessment will fund the ongoing maintenance activities described in the Engineer's Report, which the City will continue to manage on behalf of the benefiting property owners within the District.

CEQA

None

ATTACHMENTS

Clayton_BAD_FY25-26_Engineers Report.pdf
Resolution_of_Intention_-_FY_2025-26_Diablo_Estates_BAD.pdf
BAD_Assessment_Levy_FY25-26_Notice.pdf

CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

Diablo Estates at Clayton Benefit Assessment District

Fiscal Year 2025-26 Preliminary Engineer's Report

June 3, 2025

Prepared by

FRANCISCO AND ASSOCIATES
Where Innovative Strategies Fund Tomorrow's Communities

Table of Contents

ENGINEER'S REPORT
CITY OF CLAYTON
DIABLO ESTATES AT CLAYTON BENEFIT ASSESSMENT DISTRICT
FISCAL YEAR 2025-26

The undersigned, acting on behalf of Francisco & Associates respectfully submits the enclosed Engineer's Report as directed by the Clayton City Council pursuant to the provisions of Article XIIID, Section 4 of the California Constitution, provisions of the Benefit Assessment Act of 1982 of the California Government Code being Section 54716 et. Seq (the “1982 Act”), and complies with the annual provisions outlined in the Landscape and Lighting Act of 1972 being Section 22500 et al of the California Streets and Highways Code (the “1972 Act”). The undersigned certifies that he is a Professional Engineer, registered in the State of California.

Dated: May 15, 2025

By: ____________________
Eduardo Espinoza, P.E.
RCE # 83709

REGISTERED PROFESSIONAL ENGINEER
EDUARDO ESPINOZA
C 83709
CIVIL
STATE OF CALIFORNIA

SECTION I

INTRODUCTION

In 2012, at the request of Toll Brothers, the developer of the Diablo Estates at Clayton project (Subdivision 8719), property owners were noticed and balloted, and the property owners supported the formation of an assessment district and the City Council approved the formation with Resolution No. 04-2012.

The purpose of forming the Diablo Estates at Clayton Benefit Assessment District (the "District") is to levy and collect special assessments annually to fund the maintenance and operation of landscaping, street lighting, drainage and stormwater treatment improvements that are of benefit to the properties in the Diablo Estates at Clayton subdivision.

The District is approximately 19-acres and is generally southeast of Regency Drive, northeast of Rialto Drive, and along Seminary Ridge Place. A reduced copy of the Assessment Diagram showing the exterior boundaries of the District is provided in Part C of this Report.

The District was formed under the Benefit Assessment Act of 1982 (Section 54703 et seq. of the California Government Code), and was intended to comply with the annual provisions outlined in the Landscape and Lighting Act of 1972 (Section 22500 et seq. of the Streets and Highways Code). While the Benefit Assessment Act of 1982 does not require further action annually to levy and collect assessments, the Landscaping and Lighting Act of 1972 requires the annual preparation of an Engineer's Report and Council approval to levy and collect assessments.

SECTION II

ENGINEER'S REPORT PREPARED FOR THE CITY OF CLAYTON DIABLO ESTATES AT CLAYTON BENEFIT ASSESSMENT DISTRICT FISCAL YEAR 2025-26

Pursuant to the Benefit Assessment Act of 1982 (Part 1 of Division 2 of Title 5 of the Government Code of the State of California), and in compliance with the Landscaping and Lighting Act of 1972 (Part 2 of Division 15 of the Streets and Highways Code of the State of California), I, Eduardo Espinoza, the duly appointed Engineer of Work, Assessment Engineer for the City of Clayton Diablo Estates at Clayton Benefit Assessment District (the "District") submit the following Report, consisting of Section I (Introduction), and this, Section II, which consists of five (5) parts as follows:

PART A: PLANS AND SPECIFICATIONS

This part describes the improvements maintained by the District. Plans and specifications for the improvements are on file in the Office of the Director of Public Works of the City of Clayton and are incorporated herein by reference.

PART B: ESTIMATE OF COST

This part contains an estimate of the cost of the proposed improvements to be maintained for Fiscal Year 2025-26, including incidental costs and expenses in connection therewith. The estimate is attached hereto and is on file in the Office of the Director of Public Works of the City of Clayton.

PART C: ASSESSMENT DISTRICT DIAGRAM

This part incorporates a Diagram of the District showing the exterior boundaries of the District, the boundaries of any zones within the District and the lines and dimensions of each lot or parcel of land within the District. This Diagram has been prepared by the Engineer of Work and is on file in the Office of the Director of Public Works of the City of Clayton.

The lines and dimensions of each lot or parcel within the District are those lines and dimensions shown on the maps of the Contra Costa County Assessor for the year when this Report was prepared. The Assessor's maps and records are incorporated by reference herein and made a part of this Report.

PART D: METHOD OF APPORTIONMENT OF ASSESSMENTS

This part describes the method of apportionment of assessments, based upon each parcel's classification within the District in proportion to the estimated special benefits to be received.

PART E: ASSESSMENT ROLL

This part contains an assessment of the estimated cost of the improvements apportioned to each benefited parcel of land within the District. The Assessment Roll is filed in the Office of the City Clerk of the City of Clayton and is incorporated in this Report. The list is keyed to the records of the Contra Costa County Assessor, which are incorporated herein by reference.

PART A

PLANS AND SPECIFICATIONS

The work and improvements proposed to be undertaken by the City and the District, and the costs thereof paid from the levy of annual assessments, provides special benefit to Assessor Parcels within the District. The work, services, and improvements maintained and funded by the District are generally described as follows:

> *Maintenance and servicing of public improvements, including but not limited to, storm drain systems, landscape and lighting and all necessary appurtenances, and labor, materials, supplies, utilities and equipment, and incidental costs as applicable, for property in the District that is owned or maintained by the City of Clayton.*

As applied herein, the term “maintenance” means the furnishing of services and materials for the ordinary and usual maintenance, operation, and servicing, of any improvement, including repair, removal or replacement of all or any part of any improvement; providing for the life, health, and beauty of landscaping, including cultivation, irrigation, trimming spraying, fertilizing, or treating for disease or injury; the removal of trimmings, rubbish, debris, and other solid waste; the cleaning, sandblasting, and painting of walls and other improvements to remove or cover graffiti; the cleaning and replacement of storm drain pipes, drop inlets, catch basins and manholes.

“Servicing” means the cost of maintaining any facility used to provide any service, the furnishing of electric current, or energy, gas, or other illuminating agent for any public lighting facilities or for the lighting or operation of any other improvements; or water for the irrigation of any landscaping, or the maintenance of any other improvements.

Drawings showing the specific locations of the improvements are on file in the City’s Public Works Department and are made a part of this report by reference.

PART B

ESTIMATE OF COSTS

All eligible improvements within the District are maintained and serviced on a regular basis. The proposed cost estimate for the District is shown herein. This includes an estimate of the costs of utilities, operations, services, administration, and maintenance associated with the improvements, including all labor, personnel, equipment, materials, and administrative expenses. The summary also shows estimates of reserves and the projected fund balances based upon the estimated expenditures and assessment revenue.

City of Clayton
Diablo Estates at Clayton
Benefit Assessment District

Fiscal Year 2025-26 Cost Estimate

Projected Beginning Fund Balance (7/1/2025)	**$388,025**
Projected Revenues	
Assessment Revenues	$99,409
Interest Earnings	$0
Total Projected Revenues	**$99,409**
Estimate of Expenditures	
Administrative/Management Costs	$12,500
PG&E Service	$500
Water Service	$15,000
Legal Notices	$0
Property Tax and County Collection Fees	$350
Engineering/Inspection Service	$2,500
Weed Abatement Services	$10,000
Other Professional Services	$35,000
Total Estimate of Expenditures	**$75,850**
Estimate of Reserves	
Operating Reserves[1]	$37,925
Capital Reserves	$373,659
Total Estimate of Reserves	**$411,584**
Projected Surplus Ending Fund Balance (6/30/2026)	**$0**

[1]Operating Reserves are estimated to be 50% of the annual expenditures.

The purpose of the various reserves is to ensure the District will have funds available for cashflow purposes and to repair or reconstruct the improvements that are the responsibility of the District.

The Operating Reserve target is fifty percent (50%) of the projected expenditures. Maintaining a fully funded Operating Reserve eliminates the need for the City to transfer funds from non-District accounts to pay for operational expenses during the first half of the fiscal year and provides the District with sufficient funds to address any unforeseen or unusual expenditures that may occur during the year.

The purpose of collecting and holding funds in a Capital Reserve is so that when and if improvements need to be replaced or expenditures that are greater than can be conveniently raised from a single year's assessment, funds are available so that the District can respond and address the need promptly.

A summary of the improvements initially constructed that may require replacement at the end of their useful life, an estimate of the cost for each improvement, an estimate of the service life of each improvement, and the targeted annual collection amount for each improvement follows:

Item	Quantity	Unit	Unit Cost	Total Cost Estimate	Estimate of Service Life (Years)	Target Annual Collection Amount
Tree Replacement	33	EA	$285	$9,405	40	$235
Entry Monument Replacement	1	EA	$4,000	$4,000	25	$160
V-Ditch Repair/Replacement	2,038	LF	$50	$101,900	25	$4,076
Vortsentry Replacement	1	EA	$100,000	$100,000	100	$1,000
Stormwater Basin Replacement	48	EA	$2,000	$96,000	10	$9,600
CB/MH/SD Pipe Replacement	1	LS	$79,000	$79,000	100	$790
General	-	-	-	-	-	$2,000
Total				**$390,305**		**$17,861**

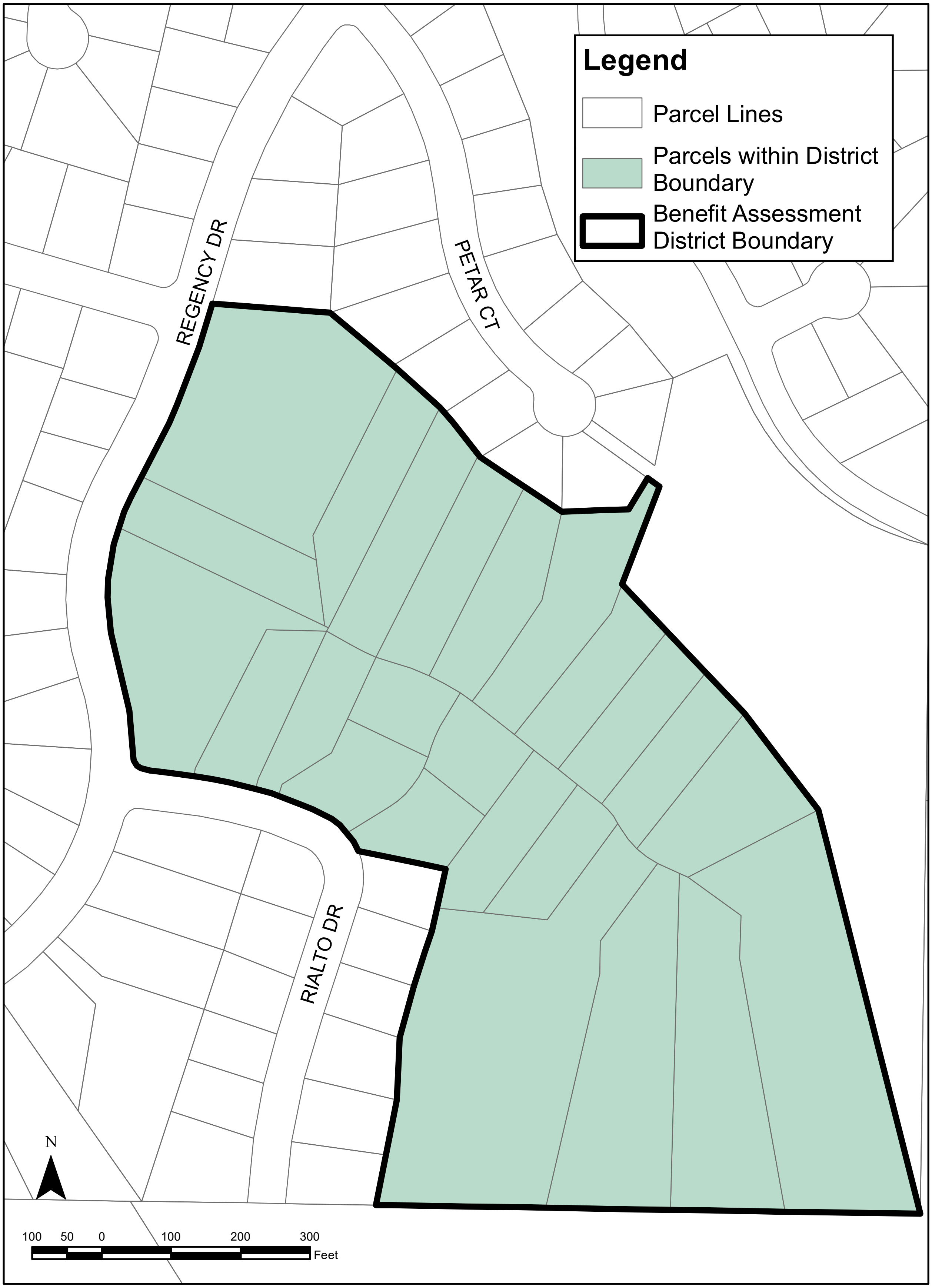
PART C

ASSESSMENT DISTRICT DIAGRAM

The boundaries of the District are shown herein. The lines and dimensions of each parcel within the District are those lines and dimensions shown on the maps of the Contra Costa County Assessor for the year in which this Report was prepared and are incorporated by reference herein and made part of this Report.

A reduced copy of the Assessment Diagram is shown on the following page.

City of Clayton
Diablo Estates at Clayton
Benefit Assessment District



PART D

METHOD OF APPORTIONMENT OF ASSESSMENTS

General

The 1982 Act permits the establishment of assessment districts by agencies for the purpose of providing certain public improvements and property related services which include the construction, maintenance and servicing of drainage, flood control, street lighting, streets, roadways, and appurtenant facilities. Section 54711 of the 1982 Act further requires that the cost of these improvements be levied according to benefit conferred upon properties rather than assessed value. This Section states:

> *"The amount of the assessment imposed on any parcel of property shall be related to the benefit to the parcel which will be derived from the provision of the service."*

In addition, the 1982 Act permits the designation of zones or areas of benefit within any individual assessment district. Thus, the 1982 Act requires the levy of a true "assessment" rather than a "special tax."

Article XIIID, Section 4(a) of the California Constitution (also known as Proposition 218, approved by the California voters in November 1996) limits the amount of any assessment to the proportional special benefit conferred on the property.

> *"No assessment shall be imposed on any parcel which exceeds the reasonable cost of the proportional special benefit conferred on that parcel."*

Article XIIID provides that publicly owned properties must be assessed unless there is clear and convincing evidence that those properties receive no special benefit from the assessment. Exempted from the assessment would be the areas of public streets, public avenues, public lanes, public roads, public drives, public courts, public alleys, public easements and rights-of-ways, public greenbelts and public parkways, and that portion of public property that is not developed and used for business purposes similar to private residential, commercial, industrial, and institutional activities.

Discussion of Benefit

The District consists of all Assessor Parcels within the boundaries of the District. The method of apportioning costs and assessing properties is based upon the proportional special benefits to be conferred by the improvements and services to the properties within the boundaries of the District that are over and above the general benefits conferred to property or the public at large. The apportioning of special benefit is a two-step process: the first step is to identify the types of special benefits arising from the improvements and services, and the second step is to allocate the costs and assign assessments to property based on the estimates of the special benefit being conferred to each property.

In summary, the assessments can only be levied based on the special benefit to property. This benefit is received by property over and above any general benefits. Moreover, such benefit is not based on any one property owner's use of the District's storm drain system, streets and sidewalks, corridor landscaping, lighting, or a property owner's specific demographic status. With reference to the requirements for assessments the following benefit categories summarize the types of special benefit to residential, commercial, industrial, and other lots and parcels resulting from the installation, maintenance, and servicing of the improvements to be provided with the assessment proceeds. These categories of special benefit are derived in part from the statutes passed by the California Legislature and other studies which describe the types of special benefit received by property from the installation, maintenance, and servicing of improvements such as those proposed by the District. These types of special benefit are summarized as follows:

- Creation of individual lots for residential use that, in absence of the services and improvements to be funded by the assessments, would not be created.
- Improved utility and usability of property.
- Improved safety and security lighting for property.
- Enhanced visual experience, and desirability of the area.
- Protection of views, scenery and other resources, values and environmental benefits enjoyed by residents and guests and preservation of public assets maintained by the City.
- Moderation of temperatures, dust control, and other environmental benefits.

These benefits when conferred to property in the District, specifically increase the utility of the property within the District. For example, the assessments will provide funding to maintain lighting that improves safety and access to the property after dark and landscaping that provides visual and environmental benefits to the properties within the District. Such improved and well-maintained public facilities enhance the overall usability, quality, desirability, and safety of the properties. Moreover, funding for the maintenance and servicing of such public facilities is a condition of development of Diablo Estates at Clayton that is needed to mitigate the negative impacts of this development on the City. Without the District, this condition of development would not have been satisfied, which may have affected the approval of new homes on the property. This is another special benefit to the properties in the District.

General versus Special Benefit

The proceeds from the District would be used to fund improvements and increased levels of maintenance to the public facilities that serve and benefit the properties in the District. In the absence of the District, such improvements would not be properly maintained. Therefore, the District is specifically proposed to ensure that the necessary and beneficial public facilities for property in the District are properly maintained and repaired over time. The assessments will ensure that landscaping and street lighting within and adjacent to the District are functional, well maintained, clean and safe. These public resources directly benefit the property in the District and will confer distinct and special benefits to the properties within the District.

In absence of the assessments, a condition of development would not have been met and home construction in the District may have been denied. The creation of residential lots and the approval for the construction of homes in Diablo Estates at Clayton is the overriding clear and distinct special benefit conferred exclusively on property in the District and not enjoyed by other properties outside the District. Moreover, benefits to the public at large, if any, will be offset by benefits residents within the District receive from the use of other similar public facilities not funded by the District. Therefore, the assessments solely provide special benefit to property in the District (100% special benefit) over and above the general benefits conferred to the public at large or properties outside the District.

Method of Assessment

This process of apportioning assessments for each property involves determining the relative benefit received by each property in relation to a single family home, or, in other words, on the basis of Single Family Equivalent dwelling units (SFE). This SFE methodology is commonly used to distribute assessments in proportion to estimated special benefit and is generally recognized as providing the basis for a fair and appropriate distribution of assessments. For the purposes of this Engineer's Report, all properties are designated an SFE value, which is each property's relative benefit in relation to a single family home on one parcel. In this case, the "benchmark" property is the single family detached dwelling which is one Single Family Equivalent unit or one SFE.

Assessment Apportionment

The proposed improvements and services provide direct and special benefit to properties in the District. Diablo Estates at Clayton is a residential single family development project consisting of a total of 24 single family homes, each on a separate parcel. As such, each residential property receives similar benefit from the proposed Improvements. Therefore, the Engineer at the time of formation determined that the appropriate method of apportionment of the benefits derived by all parcels is on a dwelling unit or single family residence basis. All improved properties or properties proposed for development are assigned an SFE factor equal to the number of dwelling units developed or planned for the property. In other words, developed parcels and vacant parcels with proposed development will be assessed 1 SFE.

It was recognized that the cost of maintaining the District improvements and providing services would increase slightly each year because of inflation. For this reason, the property owners approved a formula for increasing assessments for each future fiscal year to offset increases in costs due to inflation. Therefore, the maximum annual assessment rate may be increased annually in an amount tied to the Consumer Price Index for Urban Consumers (CPI-U) for the San Francisco Bay Area as of April of each succeeding year, with the maximum annual increase not to exceed 4%. In the event that the annual change in the CPI exceeds 4%, any percentage change in excess of 4% can be cumulatively reserved and can be added to the annual change in the CPI for years in which the CPI change is less than 4%.

The change in the CPI from April 2024 to April 2025 was 1.27%. Since the change in CPI is below 4.00% and there is an Unused CPI balance of 0.95%, the maximum assessment rate will be increased by 2.22%, which will result in a remaining Unused CPI Balance of 0%.

The maximum assessment rate for Fiscal Year 2025-26 is increased by 2.22% over the maximum assessment rate for Fiscal Year 2024-25. The maximum assessment rate for Fiscal Year 2024-25 was $4,409.39 which equates the maximum assessment rate for Fiscal Year 2025-26 to $4,507.48. The cost estimate in this Engineer's Report proposes an applied assessment rate of $4,142.06, which is a 2.00% increase from what was levied in FY 2024-25. The Fiscal Year 2025-26 proposed assessment rate is below the Fiscal Year 2025-26 maximum assessment rate.

The assessments are listed on the Assessment Roll in Appendix A.

Appeals and Interpretations

Any property owner who feels that the assessment levied on the subject property is in error as a result of incorrect information being used to apply the foregoing method of assessment, may file a written appeal with City Engineer or his or her designee. Any such appeal is limited to correction of an assessment during the then current or, if before July 1, the upcoming fiscal year. Upon the filing of any such appeal, the City Engineer or his or her designee will promptly review the appeal and any information provided by the property owner. If the City Engineer or his or her designee finds that the assessment should be modified, the appropriate changes shall be made to the assessment roll. If any such changes are approved after the assessment roll has been filed with the County for collection, the City Engineer or his or her designee is authorized to refund to the property owner the amount of any approved reduction. Any property owner who disagrees with the decision of the City Engineer or her or his designee may refer their appeal to the City Council of the City of Clayton and the decision of the City Council of the City of Clayton shall be final.

PART E

ASSESSMENT ROLL

A list of names and addresses of the owners of all parcels, and the description of each parcel within the District is shown on the last equalized Secured Property Tax Roll of the Contra Costa County Assessor, which by reference is hereby made a part of this Report.

This list is keyed to the Assessor's Parcel Numbers as shown on the Assessment Roll, which includes the proposed amount of assessments for Fiscal Year 2025-26 apportioned to each parcel. The Assessment Roll is on file in the Public Works Department of the City and is shown in this Report as Appendix "A".

The total proposed assessment for Fiscal Year 2025-26 is $99,409.44**.**

APPENDIX "A"

ASSESSMENT ROLL

DIABLO ESTATES AT CLAYTON
BENEFIT ASSESSMENT DISTRICT
ASSESSMENT ROLL
FISCAL YEAR 2025-26

Assessor's Parcel Number	Property Address	Assessment Amount
119-630-003	22 SEMINARY RIDGE PL	$4,142.06
119-630-004	18 SEMINARY RIDGE PL	$4,142.06
119-630-005	14 SEMINARY RIDGE PL	$4,142.06
119-630-006	10 SEMINARY RIDGE PL	$4,142.06
119-630-008	15 SEMINARY RIDGE PL	$4,142.06
119-630-009	19 SEMINARY RIDGE PL	$4,142.06
119-630-010	23 SEMINARY RIDGE PL	$4,142.06
119-630-012	27 SEMINARY RIDGE PL	$4,142.06
119-630-013	26 SEMINARY RIDGE PL	$4,142.06
119-630-014	9 SEMINARY RIDGE PL	$4,142.06
119-640-001	6 SEMINARY RIDGE PL	$4,142.06
119-640-004	7 PROMONTORY PL	$4,142.06
119-640-010	16 PROMONTORY PL	$4,142.06
119-640-011	12 PROMONTORY DR	$4,142.06
119-640-012	8 PROMONTORY PL	$4,142.06
119-640-013	4 PROMONTORY PL	$4,142.06
119-640-016	2 SEMINARY RIDGE PL	$4,142.06
119-640-017	3 SEMINARY RIDGE PL	$4,142.06
119-640-018	11 PROMONTORY PL	$4,142.06
119-640-019	17 PROMONTORY PL	$4,142.06
119-640-020	21 PROMONTORY PL	$4,142.06
119-640-021	24 PROMONTORY PL	$4,142.06
119-640-022	20 PROMONTORY PL	$4,142.06
119-640-023	5 SEMINARY RIDGE PL	$4,142.06
Parcel Count:	**24**	**$99,409.44**

RESOLUTION NO. ___-2025

A RESOLUTION APPROVING THE ENGINEER'S REPORT AND DECLARING INTENT TO LEVY AND COLLECT REAL PROPERTY ASSESSMENTS FOR THE DIABLO ESTATES AT CLAYTON BENEFIT ASSESSMENT DISTRICT FOR FISCAL YEAR 2025/26, AND SETTING TUESDAY JULY 15, 2025 AT 7:00 PM AT A REGULAR CITY COUNCIL PUBLIC MEETING AS THE TIME AND PLACE FOR A PUBLIC HEARING ON THE LEVY OF THE PROPOSED ASSESSMENTS.

THE CITY COUNCIL
City of Clayton, California

WHEREAS, by Resolution No. 04-2012, adopted February 7, 2012, the Clayton City Council formed the Diablo Estates at Clayton Benefit Assessment District ("District") pursuant to the provisions of the Benefit Assessment Act of 1982 (Government Code Section 54703 et seq.) and with the intent to comply with the Landscaping and Lighting Act of 1972 (Government Code Section 22500 et seq.); and

WHEREAS, while the Benefit Assessment Act of 1982 does not require additional actions prior to levying an annual assessment, the Landscaping and Lighting Act of 1972 ("Act") does require the preparation of an annual Engineer's Report and holding a public hearing prior to levying of an annual assessment; and

WHEREAS, the City Engineer has ordered the preparation of an Engineer's Report and submitted it to the City Council for review and approval; and

WHEREAS, the City Council reviewed the Engineer's Report at its regular public meeting on June 3, 2025 and found it to be satisfactory and in compliance with the Act; and

WHEREAS, it is now necessary for the City Council to formally approve the Engineer's Report, establish the date for a public hearing on the levying of the proposed assessments for Fiscal Year 2025/26 and to direct the City Clerk to give the required notice of the public hearing.

NOW, THEREFORE, BE IT RESOLVED, by the City Council of Clayton, California, does hereby.

1. The Engineer's Report dated June 3, 2025, prepared at the request of the City Engineer, and each part thereof, is sufficient in each particular, has fairly and properly apportioned the cost of the improvements to each parcel of land in the District in proportion to the estimated benefits to be received by each parcel respectively from such improvements, and is hereby approved as filed.
2. The City Council hereby declares its intent to levy and collect a real property assessment of $4,142.06 on each parcel within the District for a total assessment of $99,409 for Fiscal Year 2025/26.

3. The District includes Lots 1 through 24, inclusive, as shown on the map of Subdivision 8719 as was recorded in Book 506 of Maps at Page 45, in the Office of the County Recorder of Contra Costa County and as modified by Lot Line Adjustment Nos. 10-01 (2010-0239196) and 10-02 (2010-0239195).
4. As shown on the Engineer's Report on file with the City Clerk, the District will pay for the cost of maintaining storm drainage collection and treatment facilities, street lighting, landscaping and irrigation, and weed abatement using the proposed assessments during Fiscal Year 2025/26.
5. **A public hearing will be held on Tuesday, July 15, 2025 at or about the hour of 7:00 p.m., of said day, at a City Council public meeting held in person at the regular public meeting place of the Clayton City Council**; any and all persons having any interest in the lands within the Diablo Estates at Clayton Benefit Assessment District, liable to be assessed for the expenses of the District for Fiscal Year 2025/26, may be heard, and any such persons may also present their protests against the proposed assessments with the City Clerk at or before the time set for hearing.
6. The City Clerk shall mail notice of the passage of this Resolution and of the time and place of hearing to each owner of real property within the District, as required by Section 54954.6 of the Government Code.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 3rd day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

____

Kim Trupiano, Mayor

ATTEST:

____

Stephanie Cabrera-Brown, City Clerk

CITY OF CLAYTON

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Diablo Estates at Clayton Benefit Assessment District

NOTICE TO PROPERTY OWNERS FOR LEVY OF ASSESSMENT

Reason for Assessment

At the request of the original project developer, Toll Bros., Inc., the City of Clayton City Council ("Council") approved Resolution No. 04-2012 on February 7, 2012, forming the Diablo Estates at Clayton Benefit Assessment District ("District") to fund and to pay for the oversight and maintenance of certain facilities solely benefiting land owners in the District, such as the stormwater treatment facilities, storm drain collection system, common area landscape and irrigation, street lighting and weed abatement of natural slope areas, all as described in the original Engineer's Report approved by the Council on March 20, 2012.

NOTICE

This notice informs you, as a real property owner within the Diablo Estates at Clayton Benefit Assessment District that on June 3, 2025, the City of Clayton City Council adopted a Council Resolution approving the Engineer's Report for Fiscal Year 2025/26, declaring its intent to levy assessments for Fiscal Year 2025/26 and setting a public hearing on the issue of the proposed assessments:

PUBLIC HEARING: 7:00 p.m. July 15, 2025
City Council Regular Meeting
Hoyer Hall, 6125 Clayton Road, Clayton, CA

Assessment Information

1. The total proposed District assessment for the fiscal year beginning on July 1, 2025 and ending June 30, 2026, is $99,409.44.

2. **Proposed maximum assessment rate per parcel:** The Fiscal Year 2025/26 maximum assessment rate per parcel is proposed to be $4,507.48 which includes a 2.22% increase over the existing Fiscal Year 2024/25 maximum assessment rate of $4,409.39 per year. The maximum assessment rate increase is in accordance with the annual adjustment by the applicable Consumer Price Index (April 2024 – April 2025; San Francisco- Oakland-Hayward, CA – All Urban Consumers) (the "CPI"), as authorized by the property owner balloting in 2012. However, the City has elected to levy below the Fiscal Year 2025/26 maximum assessment rate in an amount equal to $4,142.06 in Fiscal Year 2025/26, which is a 2.00% increase over the Fiscal Year 2024/25 applied assessment rate of $4,060.84.

3. **Duration of assessment:** The assessment will be levied annually at the rate proposed above and collected via one's property tax bill in Fiscal Year 2025/26. The maximum annual assessment rate may only be increased (other than the authorized allowable annual CPI increase described above) in the future by approval of a majority of the property owners.

4. Comments and protests may be submitted to the city prior to or at the public hearing.

5. **Engineer's Report:** Attached is a copy of the approved Engineer's Report for Fiscal Year 2025/26.

Questions

If any questions arise regarding the proposed real property assessments for Fiscal Year 2025/26, please contact Clayton City Engineer Larry Theis. He may be contacted at (925) 890-9732 and at larryt@claytonca.gov.

CITY OF CLAYTON
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STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Skyler Aitken

DATE: June 3, 2025

SUBJECT: City Council/Committees

RECOMMENDATION
Receive report on councilmember activities since the last meeting.

Councilmember Diaz:
- May 26 Attended Memorial Day Commemoration at The Grove park
- May 30 Attended East Bay Regional Communications Systems Authority (EBRCSA) Board Meeting
- May 31 Concerts in The Grove - The HouseRockers Concert Set-Up, Production, Take-Down

Councilmember Enea:
- Met with the City Manager
- Attended the Memorial Day Services
- Talked with residents regarding the GHAD upcoming vote
- Spoke with residents regarding the City budget

Councilmember Tillman:
- May 16 League of California Cities Advancing Equity Advisory Committee meeting to finalize a resolution to present to the League Board of Directors for their consideration regarding the Caucuses and past, present, and future direction of the League..
- May 19 Keller Ridge Firewise Community Risk Assessment meeting. Given the proposed new fire maps for Clayton, ConFire conducted another assessment for this portion of Clayton to move our efforts forward to create a Firewise community.
- May 21-24, 27
  - Clayton Pride Board and Special meetings to finalize planning for our 4th Annual Clayton Pride Parade. This year we have added a festival portion that includes a DJ, acrobats, food trucks, an expanded kiddie area, and longer time to enjoy the love in the community. “Now More Than Ever, Love Matters” is the theme this year. There will be church service in the Grove beginning at 8:30 am, followed by the Pride flag raising and proclamation reading at 9:30 am. The parade will begin at 10

am.

- May 26 Attended the Memorial Day Service at the Grove Park to reflect, remember, and give thanks for the sacrifices made for our freedom by our fallen service members.

Vice Mayor Wan:

- Attended Budget and Audit Committee
- Attended Memorial Day Ceremony
- Phone calls and discussions with constituents.

Mayor Trupiano:

- May 21 Board Meeting, for East Bay Economic Development Alliance at Lafayette Veteran's Memorial Center. Speaker was the Federal Reserve Bank of San Francisco, talking about the economy and the impact of AI on key industries and occupations, on low and moderate-income households.
- May 23 Meeting with JoAnn Caspar to discuss her award as May's Unsung Hero. She will be awarded a certificate on June 17th.
- May 26 Memorial Day Ceremony, in partnership with the VFW, Post 1525. Congressman DeSaulnier, Supervisor Carlson, Mayor Obringer (Concord) were in attendance, along with the Gold Star Moms.
- May 29 4th of July parade committee meeting with Sarah Brinkman
- May 31 Second Concert in the Grove with The Houserockers and donations collected by Diablo View Middle School's PFC

BACKGROUND

The City Council provides a report of activities that took place between the city council meetings.

FISCAL IMPACTS

n/a

Agenda Item: 7.a

CITY OF CLAYTON
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STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Larry Theis, General Manager

DATE: June 3, 2025

SUBJECT: Adopt Resolution Authorizing the City of Clayton's Five-Year Capital Improvement Plan for Fiscal Years 2024-25 Through 2028-29. All proposed projects are expected to have no CEQA impacts and should be categorically exempt.

RECOMMENDATION

Adopt Resolution to Approve the City of Clayton's Five-Year Capital Improvement Plan for Fiscal Years 2024/2025 through 2028/2029 and incorporate the proposed FY 2025/2026 and FY 2026/2027 Capital Improvement project allocations into the overall Biennial Fiscal Year 2025-2026 & 2026-2027 Budget.

BACKGROUND

The City annually prepares and approves a Citywide budget for the upcoming fiscal year which starts July 1st and ends June 30th for all planned financial allocations. A component of the budget is the City's five-year capital improvement plan (CIP) which includes the most recent past fiscal year to estimate the ending year balance going into the upcoming next two fiscal years and then two more fiscal years thereafter for long term planning purposes. Previously the intention was to bring the CIP each June with the overall annual city budget for Council approval for the upcoming fiscal year. This process is being modified to be a biennial cycle to match the new two-year budget process. The benefit of having a five-year CIP is that it can plan for future projects beyond the current fiscal year since it is sometimes necessary to save funds over multiple fiscal years to perform a large project and to benefit from economies of scale. The Council is approving the capital expenditures on now on a two-year cycle and the planned expenditures in future fiscal years beyond the current fiscal year are for informational and planning purposes only and are subject to change in future CIPs.

DISCUSSION

Staff is currently proposing twelve capital improvement projects/programs for FY 2025/2026 as listed below:

Project Name	FY26 Total Budgeted Expenditure	
1. ADA Transition Compliance Program	$155,000	
2. Downtown Pedestrian Improvements	$695,000	($212,421 from grants)

3. GIS Program/Database — $15,000
4. Local Road Safety Plan — $5,000
5. CCTA Smart Signal Upgrades — $447,009 ($431,009 from grants)
6. Neighborhood Traffic Management Program — $10,000
7. Mitchell Canyon Rd Pedestrian Path Imps. — $235,000 ($50,000 from grant)
8. 2026 Clayton Paving Project — $140,000 Design only
9. 2028 Clayton Paving Project — $0 No $ in FY25/26

Total $1,702,009 ($693,430 in grants)

Staff is currently proposing twelve capital improvement projects/programs for FY 2026/2027 as listed below:

Project Name	FY27 Total Budgeted Expenditure	
1. ADA Transition Compliance Program	$100,000	
2. GIS Program/Database	$20,000	
3. Local Road Safety Plan	$5,000	
4. CCTA Smart Signal Upgrades	$16,000	
5. Neighborhood Traffic Management Program	$10,000	
6. 2026 Clayton Paving Project	$2,270,000	($50,000 from grant
7. 2028 Clayton Paving Project	$0	No $ in FY26/27
Total	**$2,421,000**	**($50,000 in grants)**

The primary on-going fund sources for the capital improvement plan are gas tax collected by the State (Highway Users Tax Account-HUTA and Roadway Maintenance and Rehabilitation Program-RMRA) and the Contra Costa Transportation Authority 1% add-on sales tax (Measure J, passed in 2004 through 2029) for transportation improvements. These are restricted funds for primarily road and transportation related improvements. The City has also been able to obtain one-time grants from the State, County, CCTA, and MTC to supplement its paving, bike/pedestrian related, park, and planning projects.

It should be noted that the City's HUTA gas tax allocation is approximately $400,000 per year. Due to deficiencies in other budgets such as streetlights and stormwater, increasingly these gas tax funds are being reallocated to cover the annual operation and maintenance costs of roadway related expenditures such that roughly 75%-80% of the annual revenue is being used on maintenance activities essentially leaving any capital improvements or roadway rehabilitation projects in the future to be funded solely out of one-time grants, RMRA, and Measure J funds.

On May 27, 2025, the Planning Commission reviewed and adopted Resolution 02-2025 finding that the projects/programs included in the FY 2024/2025 - FY 2028/2029 CIP conform with the City of Clayton's General Plan (GP-01-2024) in accordance with Section 65401 of the California Government Code.

FISCAL IMPACTS

The City Council will be authorizing proposed expenditures for capital projects/programs for Fiscal Year 2025-2026 and Fiscal Year 2026-2027 for the following amounts in the listed fund sources:

Fund #	Fund Source	FY26 Capital Costs	FY26 O&M Costs	Total FY26
Fund 201	Gas Tax (HUTA)	$31,000	$327,098	$358,098
Fund 202	Gas Tax (RMRA)	$140,000	$108,451	$248,451
Fund 220	Measure J (CCTA)	$517,579	$44,602	$562,181
Fund 230	Grants (various)	$693,430	$0	$693,430
Fund 303	Capital Fund	$320,000	$0	$320,000
		$1,702,009	**$480,151**	**$2,182,160**

Fund #	Fund Source	FY27 Capital Costs	FY27 O&M Costs	Total FY27
Fund 201	Gas Tax (HUTA)	$186,000	$333,962	$519,962
Fund 202	Gas Tax (RMRA)	$710,000	$0	$710,000
Fund 220	Measure J (CCTA)	$591,000	$45,940	$636,940
Fund 230	Grants (various)	$50,000	$0	$50,000
Fund 303	Capital Fund	$884,000	$0	$884,000
		$2,421,000	**$379,902**	**$2,800,902**

CEQA

All proposed projects are expected to have no CEQA impacts and should be categorically exempt.

ATTACHMENTS

City of Clayton CIP FY25-29.pdf
Resolution_CIP_2025-2029_Approval.pdf

CITY OF CLAYTON
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CAPITAL IMPROVEMENT PLAN

Fiscal Year 2024/2025 – 2028/2029

ELECTED OFFICIALS

Kim Trupiano, Mayor
Jeff Wan, Vice Mayor
Jim Diaz, Councilmember
Richard Enea, Councilmember
Holly Tillman, Councilmember

Kris Lofthus, City Manager

Prepared by: Larry Theis, City Engineer

With the cooperation, input, and assistance of the following Staff:
Regina Rubier, Assistant City Manager

Adopted by the City Council of Clayton on June 3, 2025

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2025 thru 2029

Capital Improvement Plan

Clayton, CA

Project #	10394A
Project Name	ADA Transition Compliance Program

Total Project Cost	$285,000	Department	Engineering
Type	Bike/Ped	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

This is an ongoing program which removes barriers to accessibility in the public right of way by replacing curbs with curb ramps at crosswalks and other public roadway locations and upgrading curb ramps to current standards. The typical annual funding is $50,000. The City plans to combine funds from two years to proceed with larger projects for economics of scale in project costs.

The current sidewalk improvement project for 2025 includes work primarily along Clayton Rd and Marsh Creek Rd.

Justification

This program will remove barriers to accessibility in the right of way and improve segments of sidewalk.

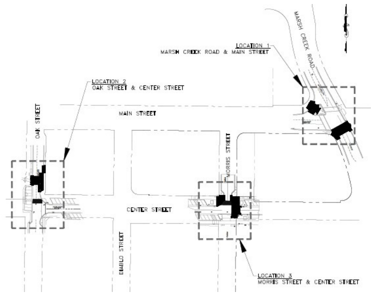
Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	100,000	70,000	0	0	**170,000**
Planning/Design	30,000	20,000	15,000	0	0	**65,000**
Construction Management	0	35,000	15,000	0	0	**50,000**
Total	**30,000**	**155,000**	**100,000**	**0**	**0**	**285,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Fund 303 Capital Projects	30,000	155,000	0	0	0	**185,000**
Fund 201 Gas Tax (HUTA)	0	0	100,000	0	0	**100,000**
Total	**30,000**	**155,000**	**100,000**	**0**	**0**	**285,000**

2025 thru 2029

Capital Improvement Plan

Clayton, CA



Project #	10450
Project Name	Downtown Pedestrian Improvements

Total Project Cost	$775,000	Department	Engineering
Type	Bike/Ped	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

This project is comprised of three elements:

- Raised and rectangular rapid flashing beacon (RRFB) system to be located on Oak Street In the east/west direction north of Center Street.

- A tabletop or raised intersection at Marsh Creek Road and Main Street.

- Raised crosswalk on Morris St and Center St (east) with RRFB.

Justification

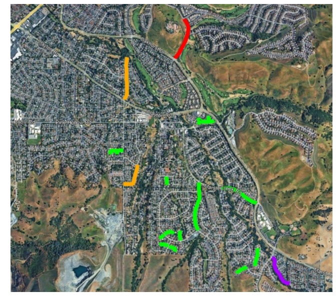
This project is to improve pedestrian safety in the Town Center of Clayton.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
40,000	Construction	0	600,000	0	0	0	**600,000**
	Planning/Design	40,000	45,000	0	0	0	**85,000**
	Construction Management	0	50,000	0	0	0	**50,000**
	Total	**40,000**	**695,000**	**0**	**0**	**0**	**735,000**

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
40,000	Fund 220 Measure J	20,000	317,579	0	0	0	**337,579**
	Fund 230 Restricted Grant	20,000	212,421	0	0	0	**232,421**
	Fund 303 Capital Projects	0	165,000	0	0	0	**165,000**
	Total	**40,000**	**695,000**	**0**	**0**	**0**	**735,000**

Capital Improvement Plan

Clayton, CA



Project #	2303
Project Name	Geographic Information System Program/Database

Total Project Cost	$115,000	Department	Engineering
Type	Roads	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

Geographic Information System (GIS) is a standard format/platform used by the private and public agencies. The City intends to develop a basic platform using an ArcGIS account to organize multiple layers/maps of different information such as zoning, storm drain system, special district boundaries, etc.

Justification

The database will benefit City Staff and the general public.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
40,000	Planning/Design	0	15,000	20,000	20,000	20,000	**75,000**
	Total	**0**	**15,000**	**20,000**	**20,000**	**20,000**	**75,000**

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
40,000	Fund 201 Gas Tax (HUTA)	0	15,000	20,000	20,000	20,000	**75,000**
	Total	**0**	**15,000**	**20,000**	**20,000**	**20,000**	**75,000**

Project #	2304
Project Name	Local Road Safety Plan/Program

Total Project Cost	$73,000	Department	Engineering
Type	Roads	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

The process of preparing a Local Roadway Safety Plan (LRSP) creates a framework to systematically identify and analyze safety problems and recommend safety improvements.

Future project: Add high visibility signal head tape at 13 intersections. - Obtained HSIP grant for $45,000

LSRP requires the City each year to Calculate and report Performance Measures and Conduct a meeting with identified safety partners (Police). Every two years - release the report to the public and present the performance measures report to the City Council (next due in 2026).

Justification

Preparing an LRSP facilitates the development of local agency partnerships and collaboration, resulting in a prioritized list of improvements and actions that can demonstrate defined needs. More and more grants are transitioning to requiring the City to have a LRSP before the City can apply for those grants. An adopted LRSP will allow the City to apply to those grants.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
48,000	Planning/Design	5,000	5,000	5,000	5,000	5,000	**25,000**
	Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
48,000	Fund 220 Measure J	5,000	5,000	5,000	5,000	5,000	**25,000**
	Total	**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**

2025 thru 2029

Capital Improvement Plan

Clayton, CA

Project #	2305
Project Name	CCTA Smart Signal Upgrades

Total Project Cost	$522,813	Department	Engineering
Type	Roads	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

CCTA led project - coordination with all cities/town within the county. Each City must provide 11.47% local match toward the design and construction fo these signal upgrades which include cellular connectivity, video camers, emergency preemption, improved detection. Local match already paid to CCTA in December 2023 ($55,804).

Ongoing project management and coordination with CCTA.

Justification

Improve smart technology at signalized intersection to improve efficiency and real time responsiveness.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
59,804	Construction	0	431,009	0	0	0	**431,009**
	Planning/Design	0	16,000	16,000	0	0	**32,000**
	Total	**0**	**447,009**	**16,000**	**0**	**0**	**463,009**

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
59,804	Fund 230 Restricted Grant	0	431,009	0	0	0	**431,009**
	Fund 201 Gas Tax (HUTA)	0	16,000	16,000	0	0	**32,000**
	Total	**0**	**447,009**	**16,000**	**0**	**0**	**463,009**

Capital Improvement Plan

Clayton, CA

Project #	2407
Project Name	Neighborhood Traffic Management Program

Total Project Cost	$43,500	Department	Engineering
Type	Roads	Category	Unassigned
Priority	n/a	Status	Active
Useful Life	15 years		

Description

Annual allocation for on-going neighborhood traffic calming measures requested by residents in accordance with the Neighborhood Traffic Management Program (July 15, 2003).

Justification

Be responsive to resident requests for traffic calming within residential areas of Clayton.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Design	3,500	5,000	5,000	5,000	5,000	**23,500**
Construction	0	5,000	5,000	5,000	5,000	**20,000**
Total	**3,500**	**10,000**	**10,000**	**10,000**	**10,000**	**43,500**

Funding Sources	2025	2026	2027	2028	2029	Total
Fund 220 Measure J	3,500	10,000	10,000	10,000	10,000	**43,500**
Total	**3,500**	**10,000**	**10,000**	**10,000**	**10,000**	**43,500**

Capital Improvement Plan

Clayton, CA

Project #	2408
Project Name	Mitchell Canyon Rd Pedestrian Path Improvements

Total Project Cost	$290,000	Department	Engineering
Type	Bike/Ped	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

Install ADA compliant five foot wide pathway to improve pedestrian safety along the west side of Mitchell Canyon Road between Four Oaks Lane and Pine Hollow Road.

Secured TDA Grant for $50,000

Justification

Resident initiated request for ADA accessible path from Four Oaks Lane west of Mitchell Canyon Road to Mt. Diablo Elementary School.

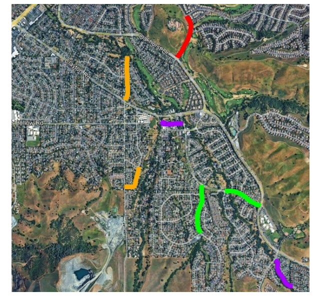
Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	185,000	0	0	0	**185,000**
Planning/Design	55,000	25,000	0	0	0	**80,000**
Construction Management	0	25,000	0	0	0	**25,000**
Total	**55,000**	**235,000**	**0**	**0**	**0**	**290,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Fund 220 Measure J	55,000	185,000	0	0	0	**240,000**
Fund 230 Restricted Grant	0	50,000	0	0	0	**50,000**
Total	**55,000**	**235,000**	**0**	**0**	**0**	**290,000**

2025 thru 2029

Capital Improvement Plan

Clayton, CA



Project #	2409
Project Name	2026 Clayton Paving Project

Total Project Cost	$2,410,000	Department	Engineering
Type	Roads	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

Biennial paving project for citywide streets to be repaved and/or resurfaced including required ADA upgrades for curb ramps and minor drainage improvements.

Streets selected by City Council on April 1, 2025:

1. **Marsh Creek Rd** between El Molino Dr and Clayton Rd (south)

2. **Mountaire Parkway** between Marsh Creek Rd and Mountaire Circle (south) with ROAD DIET STRIPING

3. **Herriman Drive** between Mitchell Canyon Rd and Tiffin Dr

4. **N. Mitchell Canyon Road** between Clayton Rd and northern END

5. **Eagle Peak Avenue** between Oakhurst Dr (east) to Keller Ridge Dr

6. **El Portal Drive** between Regency Dr and El Pueblo Pl

7. **Main Street** between Oak St and Marsh Creek Rd

Justification

Maintain Clayton roadway system in good condition using roadway transportation funding from Gas Tax and Countywide CCTA Measure J funds, including grants when available.

Expenditures	2025	2026	2027	2028	2029	Total
Construction	0	0	2,100,000	0	0	**2,100,000**
Planning/Design	0	140,000	20,000	0	0	**160,000**
Construction Management	0	0	150,000	0	0	**150,000**
Total	**0**	**140,000**	**2,270,000**	**0**	**0**	**2,410,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Fund 303 Capital Projects	0	0	884,000	0	0	**884,000**
Fund 202 RMRA	0	140,000	710,000	0	0	**850,000**
Fund 220 Measure J	0	0	576,000	0	0	**576,000**
Fund 201 Gas Tax (HUTA)	0	0	50,000	0	0	**50,000**
Fund 230 Restricted Grant	0	0	50,000	0	0	**50,000**
Total	**0**	**140,000**	**2,270,000**	**0**	**0**	**2,410,000**

2025 thru 2029

Capital Improvement Plan

Clayton, CA

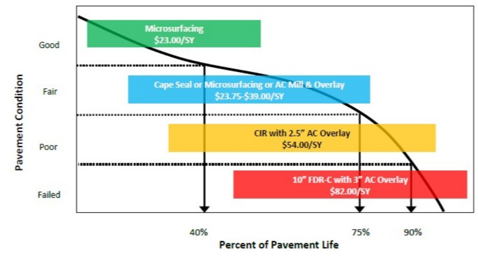


Figure 5. Costs of Maintaining Residential Pavements Over Time

Project #	2410
Project Name	2028 Clayton Paving Project

Total Project Cost	$1,910,000	Department	Engineering
Type	Roads	Category	Transportation/Drainage
Priority	n/a	Status	Active
Useful Life	15 years		

Description

Biennial paving project for citywide streets to be repaved and/or resurfaced including required ADA upgrades for curb ramps and minor drainage improvements. Current street selection includes: (TO BE DETERMINED)

Justification

Maintain Clayton roadway system in good condition using roadway transportation funding from Gas Tax and Countywide CCTA Measure J funds, including grants when available.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Management	0	0	0	1,760,000	0	**1,760,000**
Planning/Design	0	0	0	150,000	0	**150,000**
Total	**0**	**0**	**0**	**1,910,000**	**0**	**1,910,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Fund 220 Measure J	0	0	0	870,000	0	**870,000**
Fund 202 RMRA	0	0	0	590,000	0	**590,000**
Fund 201 Gas Tax (HUTA)	0	0	0	450,000	0	**450,000**
Total	**0**	**0**	**0**	**1,910,000**	**0**	**1,910,000**

2025 through 2029
Capital Improvement Plan
Clayton, CA
Sources And Uses Of Funds Detail

Source	Project #	2025	2026	2027	2028	2029
Fund 201 Gas Tax (HUTA)						
Beginning Balance		**340,288**	**432,008**	**490,596**	**399,821**	**24,823**
Revenues and Other Fund Sources						
Revenue						
Gas Tax Revenue		400,660	416,686	429,187	442,063	455,324
	Total	400,660	416,686	429,187	442,063	455,324
Other Fund Sources						
Total Revenues and Other Fund Sources		400,660	416,686	429,187	442,063	455,324
Total Funds available		**740,948**	**848,694**	**919,783**	**841,884**	**480,147**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
2026 Clayton Paving Project	2409	0	0	50,000	0	0
2028 Clayton Paving Project	2410	0	0	0	450,000	0
ADA Transition Compliance Program	10394A	0	0	100,000	0	0
CCTA Smart Signal Upgrades	2305	0	16,000	16,000	0	0
Geographic Information System Program/Database	2303	0	15,000	20,000	20,000	20,000
	Total	0	31,000	186,000	470,000	20,000
Other Uses						
Operation		272,464	302,515	311,591	322,061	331,723
Transfer to Streetlight District		36,476	24,583	22,371	25,000	25,000
	Total	308,940	327,098	333,962	347,061	356,723
Total Expenditures and Uses		308,940	358,098	519,962	817,061	376,723
Change in Fund Balance		91,720	58,588	-90,775	-374,998	78,601
Ending Balance		**432,008**	**490,596**	**399,821**	**24,823**	**103,424**

Source	Project #	2025	2026	2027	2028	2029
Fund 202 RMRA						
Beginning Balance		**652,752**	**610,925**	**666,839**	**270,335**	**3,236**
Revenues and Other Fund Sources						
Revenue						
RMRA Distribution		295,500	304,365	313,496	322,901	332,588
	Total	295,500	304,365	313,496	322,901	332,588
Other Fund Sources						
Total Revenues and Other Fund Sources		295,500	304,365	313,496	322,901	332,588
Total Funds available		**948,252**	**915,290**	**980,335**	**593,236**	**335,824**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
2024 Neighborhood Paving Project	10449/2306	337,327	0	0	0	0
2026 Clayton Paving Project	2409	0	140,000	710,000	0	0
2028 Clayton Paving Project	2410	0	0	0	590,000	0
	Total	337,327	140,000	710,000	590,000	0
Other Uses						
Staff Costs		0	108,451	0	0	0
	Total	0	108,451	0	0	0
Total Expenditures and Uses		337,327	248,451	710,000	590,000	0
Change in Fund Balance		-41,827	55,914	-396,504	-267,099	332,588
Ending Balance		**610,925**	**666,839**	**270,335**	**3,236**	**335,824**

Source	Project #	2025	2026	2027	2028	2029
Fund 220 Measure J						
Beginning Balance		**997,218**	**1,172,606**	**919,425**	**600,755**	**4,573**
Revenues and Other Fund Sources						
Revenue						
Measure J Distribution		300,000	309,000	318,270	327,818	337,653
	Total	300,000	309,000	318,270	327,818	337,653
Other Fund Sources						
Total Revenues and Other Fund Sources		300,000	309,000	318,270	327,818	337,653
Total Funds available		**1,297,218**	**1,481,606**	**1,237,695**	**928,573**	**342,226**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
2026 Clayton Paving Project	2409	0	0	576,000	0	0
2028 Clayton Paving Project	2410	0	0	0	870,000	0
Downtown Pedestrian Improvements	10450	20,000	317,579	0	0	0
Local Road Safety Plan/Program	2304	5,000	5,000	5,000	5,000	5,000
Mitchell Canyon Rd Pedestrian Path Improvements	2408	55,000	185,000	0	0	0
Neighborhood Traffic Management Program	2407	3,500	10,000	10,000	10,000	10,000
	Total	83,500	517,579	591,000	885,000	15,000
Other Uses						
TRANSPAC Contribution		33,637	36,903	38,010	39,000	40,000
Transfer to General Fund		5,765	5,938	6,116	0	0
Dues & Subscriptions		1,710	1,761	1,814	0	0
	Total	41,112	44,602	45,940	39,000	40,000
Total Expenditures and Uses		124,612	562,181	636,940	924,000	55,000
Change in Fund Balance		175,388	-253,181	-318,670	-596,182	282,653
Ending Balance		**1,172,606**	**919,425**	**600,755**	**4,573**	**287,226**

Source	Project #	2025	2026	2027	2028	2029
Fund 230 Restricted Grant						
Beginning Balance		**0**	**0**	**0**	**0**	**0**
Revenues and Other Fund Sources						
Revenue						
2024 Neighborhood Paving (Measure J Measure Street Project Grant)		409,173	0	0	0	0
2024 Neighborhood Paving (OBAG 2)		308,000	0	0	0	0
CCTA Smart Signal Upgrade (OBAG 3)		0	431,009	0	0	0
Downtown Pedestrian Improvements (CCTA TLC Grant)		20,000	192,000	0	0	0
Downtown Pedestrian Improvements (MTC TDA Grant)		0	20,421	0	0	0
Mitchell Canyon Rd Pedestrian Path Improvement (MTC TDA Grant)		0	50,000	0	0	0
Mountaire Parkway Bike Lanes(MTC TDA Grant)		0	0	50,000	0	0
	Total	737,173	693,430	50,000	0	0
Other Fund Sources						
Total Revenues and Other Fund Sources		737,173	693,430	50,000	0	0
Total Funds available		**737,173**	**693,430**	**50,000**	**0**	**0**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
2024 Neighborhood Paving Project	10449/2306	717,173	0	0	0	0
2026 Clayton Paving Project	2409	0	0	50,000	0	0
CCTA Smart Signal Upgrades	2305	0	431,009	0	0	0
Downtown Pedestrian Improvements	10450	20,000	212,421	0	0	0
Mitchell Canyon Rd Pedestrian Path Improvements	2408	0	50,000	0	0	0
	Total	737,173	693,430	50,000	0	0
Other Uses						
Total Expenditures and Uses		737,173	693,430	50,000	0	0
Change in Fund Balance		0	0	0	0	0
Ending Balance		**0**	**0**	**0**	**0**	**0**

Source	Project #	2025	2026	2027	2028	2029
Fund 303 Capital Projects						
Beginning Balance		**1,522,739**	**552,425**	**978,438**	**94,438**	**94,438**
Revenues and Other Fund Sources						
Revenue						
Grant Reimbursement		0	717,173	0	0	0
Interest		28,000	28,840	0	0	0
	Total	28,000	746,013	0	0	0
Other Fund Sources						
Total Revenues and Other Fund Sources		28,000	746,013	0	0	0
Total Funds available		**1,550,739**	**1,298,438**	**978,438**	**94,438**	**94,438**
Expenditures and Uses						
Capital Projects & Equipment						
Engineering						
2026 Clayton Paving Project	2409	0	0	884,000	0	0
ADA Transition Compliance Program	10394A	30,000	155,000	0	0	0
Downtown Pedestrian Improvements	10450	0	165,000	0	0	0
	Total	30,000	320,000	884,000	0	0
Other Uses						
Spent Project Costs		968,314	0	0	0	0
	Total	968,314	0	0	0	0
Total Expenditures and Uses		998,314	320,000	884,000	0	0
Change in Fund Balance		-970,314	426,013	-884,000	0	0
Ending Balance		**552,425**	**978,438**	**94,438**	**94,438**	**94,438**

RESOLUTION NO. ___-2025

A RESOLUTION ADOPTING THE FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CIP) FOR FISCAL YEARS 2024/2025 THROUGH 2028/2029

THE CITY COUNCIL
City of Clayton, California

WHEREAS, the Capital Improvement Plan was prepared in accordance with the guidelines and input provided by the City Council;

WHEREAS, during the past fiscal year several new projects were discussed with the City Council, including some receiving grant funding, which have been incorporated into the proposed projects in the Five-Year Capital Improvement Plan for Fiscal Years 2024/2025 to 2028/2029; and

WHEREAS, on May 27, 2025, a public meeting was held with the Planning Commission where they reviewed and adopted Resolution 02-2025 finding that the projects/ programs included in the FY2024/2025 - FY2028/2029 CIP conform with the City of Clayton's General Plan (GP-01-2024) in accordance with Section 65401 of the California Government Code; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of Clayton, California, does hereby adopt the Five-Year Capital Improvement Plan for Fiscal Years 2024/2025 to 2028/2029.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 3rd day of June 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

____
Kim Trupiano, Mayor

ATTEST:

____
Stephanie Cabrera-Brown, City Clerk

CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Regina Rubier, Assistant City Manager

DATE: June 3, 2025

SUBJECT: Adopt Resolution Amending the Salary Schedule for the Senior Planner Pay Range for Fiscal Year 2024-25

RECOMMENDATION

Staff recommend adopting a Resolution amending the Salary Schedule for the Senior Planner position.

BACKGROUND

On January 21, 2025, the Council adopted resolutions to authorize the revised Senior Planner job description and placement on the City's Salary Schedule. Since February 2025, the city has conducted an open recruitment process for multiple positions including Senior Planner. Only the Senior Planner position remains vacant. The multiple recruitments for the Senior Planner position yielded three viable candidates for the position. One individual was offered the position by the city but declined the offer due to the lack of promotional opportunities and higher benefit costs. Currently, a contractor provides the services that will be fulfilled by the Senior Planner. The vendor contract that is averaging about $18,572 per month.

DISCUSSION

The January 21, 2025 Staff Report providing details on the proposed positions, their salary comparable and proposed City salary steps is attached for reference. As detailed in the Staff Report, the proposed Senior Planner top step pay was set at 13% below the average top step pay of fourteen other cities in Contra Costa County. The adopted January resolution set the following monthly pay steps:

Adopted Senior Planner Salary Steps - Monthly

A	B	C	D	E
$9,002	$9,452	$9,924	$10,421	$10,942

Staff recommend amending the Salary Schedule for this position to attract a larger pool of qualified candidates for this important role within the City that contributes to the development of its future property tax revenues. The proposed top step in proposed to be 15.75% higher than the adopted top step and the previous top step is now Step B. The proposed salary would match the average top step monthly pay rate of the other fourteen cities noted above. It is also worth noting that the proposed top step is over 30% lower than the current average monthly contract invoices.

Proposed Senior Planner Salary Steps - Monthly

A	B	C	D	E
$10,395	$10,942	$11,489	$12,063	$12,666

FISCAL IMPACTS

The exact fiscal impact of this proposed salary schedule amendment will only be known following a successful hire. Based on current contract costs of $210 an hour and fully loaded employee costs at the top step of $95 an hour, the city can expect cost savings and a higher level of service to the community.

CEQA

This action is an administrative action and not a “project” under CEQA.

ATTACHMENTS

Attachment 1 Staff Report - SR Staffing Positions 01 21 2025.pdf
Resolution 02-2025 Approving the Pay Schedule for the Full-ime Positions (Resoltuion 01-2025).pdf

CITY OF CLAYTON
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(Back to Agenda)

City Council Agenda Item

STAFF REPORT

TO: **Honorable Mayor and Councilmembers**

FROM: **Regina Rubier, Assistant City Manager**

DATE: **January 17, 2025**

SUBJECT: **Adopt a Resolution Authorizing revised job descriptions for the full-time Administrative Clerk and Part-Time Community Services Leader, the additions of full-time classifications for Management Analyst, Senior Planner and the Community Development Technician and the related specifications, pay ranges and benefits to the FY 2024-25 annual budget.**

RECOMMENDATION

Staff recommends, and the Budget and Audit Committee concurs that the City Council approve a resolution authorizing:

1. Update the job description for Administrative Clerk
2. Reclassify the Community Development Director and Assistant Planner positions to a Senior Planner to include the related job specification, benefit package and pay range with a low annual salary of $108,021 and a high annual salary of $131,300
3. Reclassify the Facilities Attendant to Community Services Leader and update the job description and pay range with a low hourly wage of $17.92 and a high hourly wage of $21.78. This is a part-time position and scheduled to work as needed.
4. A Full-time-time classification of Management Analyst to include the related job specification, benefit package and pay range with a low annual salary of $88,896 and a high annual salary of $108,054.
5. A Full-time classification of Community Development Technician to include the related job specification, benefit package and pay range with a low annual salary of $85,656 and a high annual salary of $104,116.

PREVIOUS ACTION

On June 4, 2024, the City Council approved the FY 2024-25 budget, which allocated funds for an Administrative Assistant, a Community Development Director, an Assistant Planner and Facilities Attendant. A need for a Management Analyst position was identified for mid-year. While this role was considered during the budget planning process, it was decided that the new City Manager would conduct their own analysis and provide further recommendations regarding the realignment of the City's administrative staff. There was additional discussion regarding a Code Enforcement Officer and during the budget process, it was decided that the position would be hired using a consultant. The on-going cost of the consultant has been determined not cost effective, therefore, it is staff's recommendation to add a Community Development Technician to address Code Enforcement Officer and Permit Technician duties.

BACKGROUND

The City's Classification and Compensation Plan, along with the publicly accessible Master Pay Schedule and approved Position List, provides comprehensive details on job descriptions, classifications, pay ranges, and allocated positions for all City employees. While developing and approving the FY 2024-25 budget, significant discussion arose around staffing vacancies.

(1) The City currently includes an Administrative Clerk position in its official list of job classifications however, the job description is outdated.
(2) Currently, the City's official list of job classifications includes both a Community Development Director position and an Assistant Planner position. However, staff is proposing to consolidate these two roles into a single Senior Planner position.
(3) Staff recommend reclassifying the Facilities Attendant position to Community Services Leader. This job description is more in line with the needs and expectations of the role.
(4) During budget discussions, it was identified that adding a Management Analyst could address high-level administrative responsibilities. It was ultimately decided to leave the final decision to the incoming City Manager, allowing them to shape their team as needed.
(5) When the Fiscal Year 2024-25 budget was initially created, Code Enforcement services were being managed by an external consulting firm.

DISCUSSION

The City currently needs assistance with the following roles. From May 2024 through current, the City is using outside consultants to provide some of these services. External contracting is far more expensive, management does not always get to select the most qualified employees from the various firms and the time in the office is limited. In addition, it has been determined by management that fulfilling these positions with a city employee better serves the community.

(1) The City currently includes an Administrative Clerk position in its official list of job classifications. Currently, staff is seeking approval for updated language to reflect changes to the position's responsibilities, qualifications, or other relevant details. These updates are intended to ensure the job description aligns with the current needs and expectations of the role, as well as to provide clarity for future hiring and operational efficiency.

(2) Currently, the City's official list of job classifications includes two distinct positions: Community Development Director and Assistant Planner. However, to improve efficiency and make better use of available resources, staff is proposing to merge these two roles into a single position titled Senior Planner. This proposed restructuring is intended to streamline departmental operations by reducing redundancy and fostering a more cohesive approach to community development tasks. The financial savings and reallocation resulting from this consolidation would be directed toward the creation of a new position, the Community Development Technician. This role is envisioned as a key addition to the department, with a focus on addressing critical operational priorities such as enhancing code compliance efforts, facilitating smoother and more efficient permit processing, and providing support for a variety of community development activities. By reorganizing the department in this manner, the City aims to align its staffing structure with evolving community needs, ensuring more effective service delivery while maintaining fiscal responsibility. This change is expected to result in a more dynamic and responsive team capable of better serving residents and supporting the City's growth objectives.

(3) Staff recommend reclassifying the Facilities Attendant position to Community Services Leader. This job description is more in line with the needs and expectations of the role.

(4) During budget discussions, it was identified that adding a Management Analyst could address high-level administrative responsibilities. It was ultimately decided to leave the final decision to the incoming City Manager, allowing them to shape their team as needed. This position is responsible for providing comprehensive support across a range of administrative and operational functions. Key responsibilities include assisting with human resources activities such as recruitment, onboarding, employee relations, and record maintenance. The role also involves managing contracts by ensuring compliance, tracking timelines, and maintaining accurate documentation. Additionally, the position will oversee procurement processes, including vendor selection, purchase orders, and inventory management. Staff reporting duties will require compiling and analyzing data to prepare regular updates and performance summaries. The position will also play an integral role in supporting the preparation of budgets by gathering financial data, monitoring expenditures, and ensuring alignment with organizational goals. This multifaceted role is essential in ensuring the smooth operation and efficiency of administrative functions.

(5) When the Fiscal Year 2024-25 budget was initially created, Code Enforcement services were being managed by an external consulting firm. However, after a comprehensive review, staff have determined that hiring a full-time Community Development Technician is essential to effectively support the operations of the Community Development front counter. This role will not only assist with general inquiries and provide customer service but will also handle a range of important responsibilities, including processing temporary use permits, special event permits, park and facility rental applications, and aid the Senior Planner. They will also conduct complaint-based code enforcement actions as needed. The addition of this position is expected to enhance the efficiency and responsiveness of the

department, addressing both code enforcement needs and permit processing in a more streamlined and integrated manner.

Staff are prepared to recruit for these positions. When making a salary recommendation, we first look to the regional labor market and the City's comparable entities; we looked at all cities in Contra Costa County with populations less than 40,000 and found a representative data set to find classifications that are most comparable Clayton's classification. Then we look internally at parity throughout the City's compensation plan.

The salary recommendations and appropriate market surveys for the Administrative Clerk, the Senior Planner, the Management Analyst, the Community Development Technician and the part-time Community Services Leader are on the following pages.

Administrative Clerk

The Administrative Clerk will be responsible for the following duties

- Provide exceptional customer service to the public at the front counter of city hall.
- Monitor phone calls and provide information as requested and to also connect callers with appropriate staff members.
- Construct City Council, Planning Commission, and other committee agenda packets.
- Provide general office support to administrative staff
- Create and maintain various paper and digital files as instructed by the City Clerk.

Currently, there is not an established pay range for this position on the City's publicly accessible pay schedule, however, there is a Police Administrative Clerk position. The Administrative Clerk is comparable in duties and scope to use the same pay scale for both positions. This recommendation aligns with industry standards and the City's compensation framework, ensuring transparency and consistency across similar positions while fulfilling operational needs.

Staff recommends setting pay with a 5-step model and the top annual step of $66,342.71 for full-time Administrative Clerk and approved benefits package as stated in the "Terms and Conditions of Employment for the Undesignated Miscellaneous City Employees Unit Effective the Fiscal Years of 2023-24 and 2024-25. This results in a five-step pay range as shown below.

Administrative Clerk Salary Steps:

A	B	C	D	E
54,580.31	57,309.33	60,174.80	63,183.54	66,342.71

Senior Planner

The market survey for the Senior Planner (below) shows the average top monthly wage for a full-time position at $139,501.

Senior Planner						
Agency		**Class Title**		**Annual**		
				Min		**Max**
Discovery Bay		[redacted]		[redacted]		[redacted]
El Cerrito		Senior Planner		95,448		119,316
Hercules		Senior Planner		104,649		133,578
Lafayette		Senior Planner		106,548		148,944
Martinez		Senior Planner		116,229		148,339
Moraga		Senior Planner		109,448		133,031
Orinda		Senior Planner		117,276		140,744
Pleasant Hill		Senior Planner		106,548		152,556
Pinole		[redacted]		[redacted]		[redacted]
San Pablo						
		Number of Matches		7		
		Median of Comparators		106,548		140,744
		Average of Comparators		108,021		139,501

Once market average and mean are established, staff reviewed how the pay aligned with other similar classifications and class levels in the compensation plan. Because there are no similar classifications currently in use in the City, staff recommends setting pay at the market average for the full-time Senior Planner as shown below and approved benefits package as stated in the “Terms and Conditions of Employment for the Undesignated Miscellaneous City Employees Unit Effective the Fiscal Years of 2023-24 and 2024-25. The recommended salary steps are based on the average low of the comparators and each step is increased by 5%.

Senior Planner Salary Steps

A	B	C	D	E
108,021	113,422	119,093	125,048	131,300

Community Services Leder

The market survey for Community Services Leader (below) shows the average top hourly wage for part-time position to be $21.23.

Community Services Leader			
Agency	**Class Title**	**Min**	**Max**
Discovery Bay	Recreation Leader II	16.75	17.75
El Cerrito	Recreation Aide	20.39	24.79
Hercules	Sr. Facilities Attendant	16.95	21.63
Lafayette	Building Attendant	18.00	22.00
Martinez	Recreation Leader III	20.50	22.00
Moraga	Facilities Attendant	16.00	19.50
Pleasant Hill Parks & Rec District	Special Events Assistant	20.42	24.82
Pinole	Recreation Leader	16.00	18.84
San Pablo	Recreation Leader	16.28	19.78
	Number of Matches	9	
	Median of Comparators	16.95	21.63
	Average of Comparators	17.92	21.23

Once market average and mean are established, staff reviewed how the pay aligned with other similar classifications and class levels in the compensation plan. Because there are no similar classifications currently in use in the City, staff recommend setting pay at the market average for the part-time Community Services Leader as shown below. The recommended salary steps are based on the average low of the comparators and each step is increased by 5%.

Community Services Leader Pay Steps

A	B	C	D	E
17.92	18.82	19.76	20.75	21.78

Management Analyst

The market survey for the Management Analyst (below) shows the average top monthly wage for a full-time position at $119,391.

Management Analyst			
Agency	Class Title	Annual	
		Min	Max
Discovery Bay	Management Analyst	79,914	99,742
El Cerrito	Management Analyst	78,156	122,112
Hercules	Management Analyst	76,926	98,187
Lafayette	Management Analyst	96,444	134,832
Martinez	Management Analyst	103,940	141,999
Orinda	Management Analyst	97,998	119,576
Pleasant Hill	Management Analyst	84,372	113,388
Pinole	Management Analyst	98,487	119,712
San Pablo	Management Analyst	102,744	124,968
	Number of Matches	9	
	Median of Comparators	96,444	119,712
	Average of Comparators	90,998	119,391

Once market average and mean are established, staff reviewed how the pay aligned with other similar classifications and class levels in the compensation plan. Because there are no similar classifications currently in use in the City, staff recommends setting pay at the market average for the full-time Management Analyst as shown below and approved benefits package as stated in the “Terms and Conditions of Employment for the Undesignated Miscellaneous City Employees Unit Effective the Fiscal Years of 2023-24 and 2024-25. The recommended salary steps are based on the average low of the comparators and each step is increased by 5%.

Management Analyst Salary Steps

A	B	C	D	E
90,998	95,548	100,325	105,341	110,608

Community Development Technician

Currently, there is not an established pay range for this position on the City's publicly accessible pay schedule, however, there is a Police Office Coordinator position. The Community Development Technician is comparable in duties and scope to use the same pay scale for both positions. This recommendation aligns with industry standards and the City's compensation framework, ensuring transparency and consistency across similar positions while fulfilling operational needs.

Staff recommends setting pay with a 5-step model and the top annual step of $74,966.99 for full-time Community Development Technician and approved benefits package as stated in the "Terms and Conditions of Employment for the Undesignated Miscellaneous City Employees Unit Effective the Fiscal Years of 2023-24 and 2024-25. This results in a five-step pay range as shown below.

Community Development Technician Salary Steps

A	B	C	D	E
61,675.53	64,759.30	67,997.27	71,397.13	74,966.99

FISCAL IMPACT

These positions will not require a budget adjustment for FY 2024-25. We anticipate, if the City Council approves the motion on January 17, 2025, that these positions will be staffed for the last three months of the fiscal year.

CEQA IMPACT

None.

Attachments:

Resolution
Exhibit A – Job Specifications for Administrative Clerk, Senior Planner, Community Services Leader, Management Analyst and Community Development Technician
Exhibit B – FY 2024-25 Org. Chart
Exhibit C – Proposed Mid-Year FY 2024-25 Org. Chart
Exhibit D – Functional Org. Chart
Exhibit E - Total Financial Analysis
Exhibit G – FY 2024-25 Revised Pay Schedule

RESOLUTION NO. 02-2025

A RESOLUTION OF THE CITY COUNCIL APPROVING A PUBLICLY AVAILABLE PAY SCHEDULE FOR THE FULL-TIME POSITIONS OF ADMINISTRATIVE CLERK, MANAGEMENT ANALYST, SENIOR PLANNER AND COMMUNITY DEVELOPMENT TECHNICIAN AND THE PART-TIME COMMUNITY SERVICES LEADER

THE CITY COUNCIL
City of Clayton, California

WHEREAS, the City of Clayton ("City") entered into a contract with the California Public Employees' Retirement System ("CalPERS") to provide retirement benefits to its employees; and

WHEREAS, CalPERS provides pensions to eligible employees pursuant to the Public Employees' Retirement Law, Government Code section 20000 *et seq*. ("PERL"); and

WHEREAS, CalPERS regulations require that employee salaries be included on a Publicly Available Pay Schedule as defined in California Code of Regulations, Title 2, Section 570.5 for classic members and Section 571.1 for new members; and

WHEREAS, Sections 570.5 and 571.1 also require that the City's Publicly Available Pay Schedule be approved by the City Council in accordance with public meeting laws; and

WHEREAS, The City has established Classification and Compensation Plans, a Master Pay Schedule, and a Position Allocation Table detailing all job classifications, salary ranges, and allocations of personnel; and

WHEREAS, The City has completed classification reviews to revise three new classes and related specifications and pay ranges; and

WHEREAS, The City desires to revise the classifications of part-time Community Services Leader and full-time Administrative Clerk and the related salary ranges); and

WHEREAS, The City desires to add a full-time Management Analyst, a full-time Senior Planner and a full-time Community Development Technician; and

WHEREAS, The revision and addition of these positions will provide additional means for accomplishment of the City's mission in an efficient and cost-effective manner; and

WHEREAS, It is necessary to authorize the City Manager to amend the City's Master Salary Schedule effective January 22, 2025, to incorporate the above changes.

NOW, THEREFORE BE IT RESOLVED that the City of Clayton does hereby approve the part-time Community Services Leader and full-time Administrative Clerk and their related pay ranges attached and included herein as Exhibit A and authorize the City Manager to amend the City's Master Salary Schedule, effective January 22, 2025, to incorporate the above changes.

BE IT FURTHER RESOLVED that the City of Clayton does hereby approve the additions of the full-time Management Analyst, the Senior Planner and the full-time Community Development Technician and their related pay ranges attached and included herein as Exhibit A and authorize the City Manager to amend the City's Master Salary Schedule, effective January 22, 2025 to incorporate the above changes.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California, at a regular public meeting thereof held on the 21st day of January 2025, by the following vote:

AYES: Councilmembers: Diaz, Enea, Tillman, and Mayor Trupiano

NOES: None

ABSENT: Vice Mayor Wan

ABSTAIN: None

THE CITY COUNCIL OF CLAYTON, CA

Kim Trupiano, Mayor

ATTEST:

Stephanie Cabrera-Brown, City Clerk

Exhibit A: Revised FY2024-25 Pay Schedule

CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

STAFF REPORT

TO: **HONORABLE MAYOR AND COUNCIL MEMBERS**

FROM: **Regina Rubier, Assistant City Manager**

DATE: **June 3, 2025**

SUBJECT: **Authorize the City Manager to Execute the Police Chief Employment Agreement**

RECOMMENDATION

Authorize the City Manager to Execute the Police Chief Employment Agreement

BACKGROUND

The City Manager has been in the process of looking for a new Police Chief since the resignation of Chief McEachin in December 2024. The City Council directed the City Manager to prepare an employment agreement with Jeremy Crone for Police Chief.

Jeremy Crone currently serves as a Police Commander for the City of Pinole, CA Police Department and prior to that as a Police Commander for the City of Suisun Police Department. He has over 31 years of professional experience in community policing, community engagement, negotiations, and staff development.

The Police Chief's Employment Agreement provides for a start date of June 23, 2025, a 3-year term, salary of $179,973.74 for the first year and eligible for 5% base salary increases each year; 5% for POST Management Certificate and another 5% for POST Executive Certificate (after two years of employment), and a uniform allowance of $600 in the first pay period of the fiscal year and $600 in the final pay period of the calendar year. The Police Chief's Employment Agreement is attached here for your consideration.

FISCAL IMPACTS

The Police Chief's salary was approved with the Fiscal Year 2025-26 General Fund Budget and staff salary schedule, approved June 4, 2024 (Resolution 29-2024).

CEQA

None

ATTACHMENTS

Jeremy Crone Police Chief Employment Agreement 2025-2028 FINAL 05 28 25.pdf

<u>EMPLOYMENT AGREEMENT</u>

THIS AGREEMENT is between the City of Clayton, a municipal corporation of the State of California (the "City") and Jeremy Crone ("Employee"). It is made effective as of June 23, 2025.

This Agreement is entered into on the basis of the following facts, among others:

A. The City desires to employ the qualified professional services of Employee as Chief of Police of the City of Clayton.

B. Employee desires to accept employment by the City as its Chief of Police.

C. The City and Employee desire to establish this employment relationship, subject to the terms and conditions set forth in this Agreement pertaining to compensation and benefits, performance evaluations, and related matters.

BASED UPON THE FOREGOING, THE CITY AND EMPLOYEE AGREE AS FOLLOWS:

1. <u>Employee Appointed.</u> The City Manager appoints, and the City employs, Employee as Chief of Police, and Employee accepts the appointment and employment. Employee will commence work on June 23, 2025 (the "Effective Date"). Employee reports to and serves at the pleasure of the City Manager. City agrees to observe Employee's rights and protections under the Peace Officers Procedural Bill of Rights (Gov't Code sections 3300 *et* seq.).

2. <u>Duties of Employee</u>. Employee shall perform the duties established for the Chief of Police by State law, the Clayton Municipal Code, the Chief of Police job description, the direction of the City Manager, or as otherwise provided by law, ordinance, or regulation.

   a. <u>Full Energy and Skill.</u> Employee shall faithfully, diligently, and to the best of Employee's abilities, perform all duties that may be required under this Agreement. Employee agrees that Employee has a duty of loyalty and a general fiduciary duty to the City. Employee shall devote the whole of Employee's working time, skill, experience, knowledge, ability, labor, energy, attention, and best effort exclusively to the City's business and affairs.

b. No Conflict. Employee shall not engage in any employment, activity, consulting service, or other enterprise, for compensation or otherwise, which is actually or potentially in conflict with, inimical to, or which interferes with the performance of Employee's duties for the City. Further, Employee shall not, during the term of this Agreement, individually, as a partner, joint venture, officer or shareholder, invest or participate in any business venture conducting business in the corporate limits of the City of Clayton.

3. Hours of Work. Employee is an exempt employee and is expected to engage in those hours of work that are necessary to fulfill the obligations of the Chief of Police position. Employee is generally expected to be working during the City's regular business hours. It is recognized that the Employee must devote a great deal of time outside the normal office hours on business for the Employer, and to that end Employee shall be allowed to establish an appropriate work schedule or occasionally adjust an established work schedule, subject to the approval of the City Manager.

4. Term. The term of this Agreement shall be for three (3) years from the Effective Date through June 30, 2028, unless terminated earlier by either party in accordance with the provisions set forth in Section 9.

5. Annual Evaluation. On or about six months from June 23, 2025, and then each year on or about June 16 thereafter or (Employee's anniversary date), the City Manager shall conduct an evaluation of Employee's performance and provide guidance and direction regarding the City's goals and objectives which Employee shall be tasked with implementing.

6. Compensation. Employee shall initially receive the top step of the Chief of Police salary schedule in effect as of the Effective Date, which is a base annual salary of One Hundred Seventy Nine Thousand, Nine Hundred Seventy Three Dollars and Seventy Four Cents ($179,973.74), payable on a pro-rata basis on established paydays and in accordance with

payroll in the same manner as all full-time City employees, and subject to all applicable payroll taxes and withholdings. Subject to Employee receiving at least a "meets expectations" or higher score on the annual evaluation, and subject to City Council approval of increases to the applicable salary schedule, Employee shall be eligible for a 5% base salary increase effective July 1 in both 2026 and 2027. In the event the Chief of Police salary schedule is amended, the Chief will be placed at the same step as is stated in this agreement.

7. Regular Benefits and Allowances. Employee shall be entitled to those employee benefits (in the form of health insurance and retirement benefits), adopted by the City for department head employees in the undesignated employee group from time to time, subject to applicable qualification requirements and regulatory approval requirements, if any. Employer agrees to provide and pay the City allowance for vision, dental, and medical insurance for Employee and his dependents, if any, equal to that which is provided to department head employees of Employer. Similarly, Employer agrees to enroll Employee in the City-provided disability insurance program and to obtain a life insurance policy in the amount of $50,000, for which Employee can designate the beneficiary(ies). All benefits provided to Employee are subject to change consistent with City policy, Council approval, and applicable law.

a. In-Lieu Health Benefits. In lieu of enrollment in the City's Medical and Dental plans, and upon providing proof of qualifying alternative coverage, the City will contribute and deposit two-hundred and twenty-five dollars ($225.00) per month to and into a deferred compensation plan of employee's choice provided said deferred compensation plan is presently offered by and available through the City. Should the employee elect at any time during City employment to enroll in a City medical or dental plan or if the City employment is terminated, this in-lieu amount ceases on that date of participation or employment event.

8. Additional Benefits and Allowances. In addition to the benefits specified in Section 7, Employee shall receive the following additional benefits and allowances.

a. Vacation: Sick Leave: Administrative Leave: Holiday Leave.

i. Vacation. Employee may accrue up to one hundred sixty (160) hours of vacation each year, earned on a pro rata basis each pay period, and subject to use in accordance with the vacation policy established for all full-time undesignated department head City employees.

ii. Sick Leave. Employee shall be allowed to accrue and use paid sick leave in accordance with the sick leave policy established for all full-time undesignated department head City employees. Sick leave will accrue at the rate of eight (8) hours per month with a maximum accrual of nine hundred sixty (960) hours. Unused sick leave has no cash value and will not be paid to the employee upon separation.

iii. Administrative Leave. Employee will be granted, in the discretion of the City Manager, up to a maximum of one hundred twenty (120) hours of paid Administrative Leave each fiscal year. The initial amount of administrative leave awarded on July 1, 2025 will be 120 hours. If Employee has any amount of Administrative Leave remaining at the conclusion of the fiscal year, on July 1, the Employee may be awarded additional administrative leave hours, that when added to the existing balance bring the total number of Administrative Leave hours to 120. (For example, if Employee has 80 hours of Administrative Leave remaining on June 30, 2024, Employee may be awarded with 40 hours on July 1, 2024, so that the total Administrative Leave does not exceed 120 hours). Unused Administrative

Leave has no cash value and will not be paid in cash or any other form of compensation upon separation from City employment. It is available to Employee only to use in connection with active employment.

iv. Holiday Leave. Employee shall receive the following twelve (12) 8-hour days of paid holiday leave each calendar year:

New Year's Day	Martin Luther King, Jr. Day
President's Day	Memorial Day
Juneteenth	Independence Day
Labor Day	Veteran's Day
Thanksgiving Day	Friday after Thanksgiving
December 24	December 25

b. Use of City Automobile. The Chief's duties include responding to emergencies at various times in a vehicle equipped for the Chief's duties. This requires the professional use of a vehicle provided by the city throughout the duration of this agreement. Employee understands and agrees that such vehicle is primarily for official duties, although *de minimis* personal use is permitted.

c. Retirement. The City is a member of the California Public Employee's Retirement System, hereinafter referred to as "CalPERS".

i. City agrees to enroll Employee as City's safety employee, in the CalPERS local safety employee plan for which the City contracts for its safety employees. City will also make the required employer contribution on Employee's behalf, while Employee will make the required employee contribution applicable to all City's Classic "Tier II" safety employees (currently 11.25%). Employee's contribution will be made via pre-tax payroll deduction.

ii. Survivor Benefit Program. The City also contracts for the CalPERS 1959 Survivor Benefit Program – Fourth Level and provides the annual employer cost for this contracted retirement benefit. Employee shall be solely responsible for the employee monthly cost for this added contractual benefit, also payable through mandatory City payroll deductions.

d. Deferred Compensation. Employer maintains a deferred compensation plan pursuant to Internal Revenue Code Section 457 ("the Plan"). Employer shall provide a monthly contribution of $200 paid directly into the Plan on Employee's behalf. Employee shall be allowed to make contributions from his own wages to the Plan, subject to limitations and restrictions imposed by the Plan and applicable law.

e. Technology. Employee shall receive a city issued cell phone.

f. Uniform Allowance. Employee shall receive the uniform allowance applicable to all City's sworn police personnel, which is one thousand two hundred dollars ($1,200) per year payable in two separate equal increments of six hundred dollars ($600) each provided by the following payment schedule:

$600 in the first pay period of the fiscal year
$600 in the final pay period of the calendar year

Uniform pay shall be reported as special compensation for eligible employees in accordance with CalPERS regulations.

g. Educational Incentive Program. The City shall pay an educational incentive for job-related P.O.S.T. certificates obtained by the employee which exceed the normal established job requirements for the classification held by the affected sworn police employee. Eligible employees shall be compensated as follows:

P.O.S.T Management Certificate	Five percent (5%) of base pay
P.O.S.T. Executive Certificate (year 3 of contract)	Five Percent (5%) of base pay

h. Government Claims Act. City will pay the cost to defend and indemnify Employee as provided by, and subject to the limitations of, the California Government Claims Act (Government Code §810 et seq.), or otherwise. Notwithstanding the foregoing, City's obligation to defend and indemnify Employee shall extend only to the entry of a final judgment by the trial court, and shall not extend to providing defense or indemnity in connection with an appeal of the judgment, unless otherwise specifically provided by law. City will determine, in its sole discretion, whether to compromise and settle any such claim or suit against Employee and the amount of any settlement or judgment rendered thereon.

i. Professional Expenses and Dues. City shall also pay:

   i. Reasonable dues for Employee's membership of the California Police Chiefs Association (CPCA) and International Association of Chiefs of Police (IACP)

   ii. Subject to City Manager and budget approval, the cost of attending conferences or trainings necessary for the proper discharge of the Employee's duties.

9. Termination and Severance Provisions. Employee acknowledges and agrees that Employee's employment is "at will," and that Employee has no property interest in such employment. As such, Employee's employment and this Agreement may be terminated with or without cause, and with or without notice other than as required by Government Code section 3304(c). Any notice of termination shall be provided to Employee in writing.

a. If the Chief of Police is asked to resign or otherwise separated involuntarily, but without "good cause," then in exchange for full releases and waivers of all claims (in a form prepared by the City Attorney), the Chief of Police is eligible for, and the City Manager may provide the Chief of Police with severance benefits not to exceed three (3) months' salary.

b. Ineligibility for Severance Under Certain Conditions. If the termination of Employee is the result of "good cause," Employee shall not be paid any severance pay. For purposes of this section, "good cause" includes: (i) gross neglect of duties which has a negative impact on City operations; (ii) gross mismanagement which has a negative impact on City operations, and/or (iii) an act or acts of moral turpitude determined to have a negative impact on City operations or the Employee's ability to serve the City. If Employee disagrees with the City's determination of "good cause," Employee's sole remedy shall be a judicial action in declaratory relief to determine whether there was evidence of "good cause" as established above. If the court determines there was not substantial evidence of "good cause," Employee shall receive the severance pay provided in this subsection, but no other damages.

c. This Agreement shall be deemed to incorporate by reference the provisions of Sections 53243 *et seq.* of the Government Code, as it may be amended or renumbered.

d. "Termination," as used in this Agreement, shall also include 1) a request that Employee resign; 2) a reduction in salary or other financial benefits provided by the City in a significant amount which is inconsistent with a reduction in salary or financial benefits for employees in the executive management unit; or 3) the elimination of the Chief of Police position.

e. Notice Required Of Employee. Employee may voluntarily terminate employment at any time by giving not less than thirty (30) days notice.

10. Long-Term Disability. If Employee is unable to perform assigned duties because of sickness, accident, injury, mental incapacity or health for a period of four consecutive months (with or without reasonable accommodation), Employer shall have the option to terminate this Agreement. Employee agrees that, due to the importance of Employee's position with the City, an inability to perform duties for a period in excess of four consecutive months could not be reasonably accommodated. If Employee is terminated because of long-term disability, Employee shall be compensated in a lump sum for any accrued and unused vacation. Employer shall have no further responsibility to make, and Employee shall be deemed ineligible for, severance payments pursuant to subdivision (d). Eligibility for such severance payment is expressly conditioned upon Employee's execution of (i) a waiver and release of any and all of Employee's claims against Employer, and (ii) a covenant not to sue in a form provided by Employer.

11. Miscellaneous.

a. Notices. Notices given under this Agreement shall be in writing and shall be:

   i. served personally; or

   ii. delivered by first-class United States mail, certified, with postage prepaid and a return receipt requested; or

   iii. Sent by Federal Express, or some equivalent private overnight delivery service.

   Notices shall be deemed received at the earlier of actual receipt or three (3) days following deposit in the United States mail, postage prepaid.

   Notices shall be directed to the addresses shown below, provided that a party may change such party's address for notice by giving written notice to the other party in accordance with this subsection.

   CITY: City of Clayton
Attn: City Manager
6000 Heritage Trail
Clayton, CA 94517

   EMPLOYEE: Jeremy Crone
(Address in Employee's Personnel File)

b. Entire Agreement/Amendment. This Agreement constitutes the entire understanding and agreement between the parties as to those matters contained in it, and supersedes any and all prior or contemporaneous agreements, representations and understandings of the parties. This Agreement may be amended at any time by mutual agreement of the parties, but any such amendment must be in writing, dated, and signed by the parties and attached hereto.

c. Attorney's Fees. If any legal action or proceeding is brought to enforce or interpret this Agreement, each party shall bear their own fees, including such fees and costs as may be incurred in enforcing any judgment or order entered in any such action.

d. Severability. In the event any portion of this Agreement is declared void, such portion shall be severed from this Agreement and the remaining provisions shall remain in effect, unless the result of such severance would be to substantially alter this Agreement or the obligations of the parties, in which case this Agreement shall be immediately terminated.

e. Waiver. Any failure of a party to insist upon strict compliance with any term, undertaking, or condition of this Agreement shall not be deemed to be a waiver of such term, undertaking, or condition. To be effective, a waiver must be in writing, signed and dated by the parties.

f. Representation by Counsel. The parties acknowledge and agree that they were, or had the opportunity to be, represented individually by legal counsel with respect to the matters that are the subject of this Agreement and that they are fully advised with respect to their respective rights and obligations resulting from signing this Agreement.

g. Governing Law and Venue. This Agreement shall be governed by and construed in accordance with the laws of the State of California. Employee and City agree that the venue for any dispute shall be in Contra Costa County, California.

h. Section Headings. The headings on each of the sections and subsections of this Agreement are for the convenience of the parties only and do not limit or expand the contents of any such section or subsection.

i. No Assignment. Employee may not assign this Agreement in whole or in part.

Dated: ______________________ ______________________________

Kris Lofthus, City Manager

Dated: ______________________ ______________________________

Jeremy Crone

Approved as to Form:

Dated: ______________________ ______________________________

Mala Subramanian, City Attorney

Agenda Item: 8.a

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Regina Rubier, Assistant City Manager

DATE: June 3, 2025

SUBJECT: Conduct a Public Hearing as Required by AB 2561 on Workforce Vacancies, Recruitment and Retention Efforts and Potential Changes to Policies, Procedures, and Recruitment Activities to Assist with Hiring

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RECOMMENDATION
See attached staff report.

BACKGROUND
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DISCUSSION

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FISCAL IMPACTS
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CEQA
/

ATTACHMENTS
AB 2561 Staff Report.pdf
AB 2561 Public Hearing Presentation.pdf

(Back to Agenda)

CITY OF CLAYTON
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City Council Agenda Item 8.a

STAFF REPORT

TO: **Honorable Mayor and Council Members**

FROM: **Regina Rubier, Assistant City Manager**

DATE: **June 3, 2025**

SUBJECT: **Receive Report and Hold a Public Hearing on the Status of Vacant Positions as Required by AB 2561**

RECOMMENDATION

Staff recommend that the City Council receives the presentation for information purposes only during the public hearing at which the City will report on workforce vacancies, recruitment and retention efforts as required by AB 2561. The City's recognized employee organizations will be provided with an opportunity to make a presentation on such subjects.

BACKGROUND

California State Assembly Bill AB 2561 was signed by the Governor on September 22, 2024, and added Section 3502.3 to the California Government Code. This new law requires the following actions by the City of Clayton effective January 1, 2025:

1. The City must present the status of vacancies and recruitment and retention efforts during a public hearing before the City Council at least once per fiscal year.
2. If the Council is adopting an annual or multi-year budget during the fiscal year, the hearing must be made prior to the adoption of the final budget.
3. During the hearing, the City must identify any necessary changes to policies, procedures, and recruitment activities that may lead to obstacles in the hiring process.
4. The recognized employee organization for a bargaining unit shall be entitled to make a presentation at the public hearing at which the City presents the status of vacancies and recruitment and retention efforts for positions within that bargaining unit.

DISCUSSION
As of April 30, 2025, the following positions are vacant by bargaining unit:

Clayton Police Officer Association		
Position	Number of Authorized Positions	Number of Vacant Positions
Sergeant	4	0
Police Officer	6	0
Total CPOA	10	0
Percentage of Vacant Positions		**0%**

Clayton Unrepresented Employees		
Position	Number of Authorized Positions	Number of Vacant Positions
Assistant City Manager	1	0
City Clerk	1	0
Management Analyst	1	0
Accountant	1	0
Senior Planner	1	1
Community Svcs. Leader	0.6	0
Code Enforcement Officer	1	0
Administrative Clerk	2	1
Police Officer Coordinator	1	0
Maintenance Supervisor	1	0
Sr. Maintenance Worker	1	0
Maintenance Worker II	4	0
Total Unrepresented	15.6	1
Percentage of Vacant Positions		**6.4%**

Clayton Contract Employees		
Position	Number of Authorized Positions	Number of Vacant Positions
City Manager	1	0
Police Chief	1	1
Total Contract Employees	2	1
Percentage of Vacant Positions		**50%**

Policies, Procedures and Recruitment Activities

The City conducted the following recruitments from July 1, 2024, to present:

1. City Manager
2. Assistant City Manager
3. Police Chief
4. Administrative Clerk (2)
5. Management Analyst
6. Community Development Tech/Code Enforcement Officer
7. Community Services Leader
8. Senior Planner

As noted in the table above, the City has a vacancy rate of 13% of the unrepresented employees and 0% of the Clayton Police Officers Association bargaining units. Recent recruitment efforts have successfully led to the filling of all vacant positions or the establishment of eligible hiring lists, with the sole exception of the Senior Planner role, which remains unfilled. Possible adjustments to enhance the Senior Planner candidate pool are being considered.

As part of a broader initiative to improve hiring efficiency, staff conducted a thorough review of the existing recruitment procedures to assess their effectiveness. In line with this effort, the City has recently implemented the use of NeoGov, a modern applicant tracking system, to streamline and enhance the recruitment process going forward.

The City will be developing tools and resources to increase retention and engagement of City employees over the next year. Organizational retention best practices include things such as:

- Competitive salary and benefits
- Opportunities for growth and development
- Recognition and reward programs
- Strong leadership and communication
- Stay interviews
- Positive work environment
- Clear hiring and onboarding process, and
- Seeking employee feedback and involvement in decision making.

FISCAL IMPACT

Conducting this public hearing and receiving this report will not result in any fiscal impact to the City of Clayton's General Fund or any special funds.

CEQA IMPACT

The report and the convening of a public hearing on the report are not a "project" as defined by CEQA.

ATTACHMENTS

None

PUBLIC HEARING ON THE STATUS OF VACANT POSITIONS

IN COMPLIANCE WITH
CA GOVERNMENT CODE SECTION 3502.3

OVERVIEW

2

- Requirements of Section 3502.3
- Clayton’s Vacancy, Recruitment and Retention Data and Efforts
- Conduct of a Public Hearing

REQUIREMENTS OF CA GOV CODE 3503.3

1. The City must present the status of vacancies and recruitment and retention efforts during a public hearing before the City Council at least once per fiscal year.

2. The hearing must be made prior to the adoption of the final budget.

3. During the hearing, the City must identify any necessary changes to policies, procedures, and recruitment activities

4. Recognized employee bargaining units may make a presentation at the public hearing

STATUS OF VACANCIES BY BARGAINING GROUP

AS OF APRIL 30, 2025

4

Clayton Police Officer Association		
Position	Number of Authorized Positions	Number of Vacant Positions
Sergeant	4	0
Police Officer	6	0
Total CPOA	10	0
Percentage of Vacant Positions		0%

Clayton Unrepresented Employees		
Position	Number of Authorized Positions	Number of Vacant Positions
Assistant City Manager	1	0
City Clerk	1	0
Management Analyst	1	0
Accountant	1	0
Senior Planner	1	1
Community Services Leader	0.6	0
Code Enforcement Officer	1	0
Administrative Clerk	2	1
Police Officer Coordinator	1	0
Maintenance Supervisor	1	0
Maintenance Worker II	5	0
Total Unrepresented	15.6	1
Percentage of Vacant Positions		13%

RECRUITMENTS CONDUCTED DURING FY2024-25

5

1. City Manager
2. Assistant City Manager
3. Police Chief
4. Administrative Clerk (2)
5. Management Analyst
6. Community Development Tech/Code Enforcement Officer
7. Community Services Leader
8. Senior Planner

QUESTIONS

CITY OF CLAYTON
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STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Regina Rubier, Assistant City Manager

DATE: June 3, 2025

SUBJECT: Conduct a Public Hearing for Adoption of the Biennial Budget for Fiscal Years 2025-26 and 2026-27 General Fund, Landscape Maintenance District Fund, Fiduciary Funds and Other Fund Budgets

RECOMMENDATION

Adopt a Resolution for the proposed of the City of Clayton's first biennial operating budget for Fiscal Years (FY) 2025-26 and 2026-27 of the General Fund, Landscape Maintenance District Fund, Fiduciary Funds and Other Fund Budgets and authorize the City Manager or their designee to take all necessary actions to implement the budget.

BACKGROUND

See attached staff report.

DISCUSSION

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FISCAL IMPACTS

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CEQA

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ATTACHMENTS

Staff Report FY 2025-26 Budget Hearing 06 03 2025.pdf
ATTACHMENT A Resolution for FY 2025-26 and 2026-27 Budget.pdf
ATTACHMENT B FY 2025-27 Discretionary Budget.pdf
ATTACHMENT C Q & A Inquiry Log.pdf
ATTACHMENT E - Budget Hearing Changes.pdf
ATTACHMENT D Budget Hearing - June 3, 2025 (updated 4:50 pm)

CITY OF CLAYTON
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TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Kris Lofthus, City Manager
Regina Rubier, Assistant City Manager

DATE: June 3, 2025

SUBJECT: Adopt the Biennial Budget for Fiscal Years 2025-26 and 2026-27 General Fund, Landscape Maintenance District Fund, Fiduciary Funds and Other Fund Budgets

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RECOMMENDATION

Adopt a Resolution for the proposed of the City of Clayton's first biennial operating budget for Fiscal Years (FY) 2025-26 and 2026-27 of the General Fund, Landscape Maintenance District Fund, Fiduciary Funds and Other Fund Budgets and authorize the City Manager or their designee to take all necessary actions to implement the budget.

BACKGROUND

The City of Clayton remains steadfast in its commitment to responsible financial management, full transparency, and unwavering accountability in the stewardship of public funds. These guiding principles reflect the City's foundational belief that every taxpayer dollar must be managed with the utmost integrity, and allocated in ways that align with the values, priorities, and evolving needs of the Clayton community.

This commitment is realized through the close collaboration between the City Council and City staff, who work in unison to ensure that all fiscal decisions—whether related to budgeting, financial policy, or long-range planning—are made thoughtfully and strategically. This partnership is essential to developing a financial framework that not only meets present-day operational requirements but also secures the sustainability of critical public services well into the future.

At the heart of this framework is the proposed Biennial Operating Budget for Fiscal Years 2025–26 and 2026–27, which serves as the City's primary financial planning and policy instrument. Upon adoption by the City Council, this comprehensive document will establish the service delivery expectations, define strategic operational objectives, and outline capital improvement initiatives for the two-year budget cycle. It provides a clear roadmap for how the City intends to allocate resources to maintain essential services, invest in infrastructure, and enhance the overall quality of life for Clayton residents.

The City's biennial budget is thoughtfully crafted to reflect the priorities and values of the Clayton community. It serves not only as a financial blueprint but also as a strategic guide for allocating both monetary and human resources in a manner that safeguards essential public services and upholds the high quality of life that residents have come to expect.

To support these community-centered objectives, the budget includes a prudent and planned use of General Fund reserves. Specifically, the City anticipates drawing approximately $129,981 in Fiscal Year 2025–26 and $745,347 in Fiscal Year 2026–27 from these reserves. This strategic application of reserve funds is intended to address projected funding gaps while ensuring the continued delivery of core programs and services. By doing so, the City aims to avoid significant service reductions or disruptions, thereby maintaining operational stability and community trust.

A notable driver of budgetary variation in the outer-year projections is the forthcoming dissolution of the Successor Agency for redevelopment. With all enforceable obligations having been fulfilled, the agency is scheduled to cease operations within the next fiscal year. As a result, financial activities, including associated revenues and expenditures will be phased out, leading to a substantial decline in overall projected expenditures. This development marks a significant transition in the City's financial landscape and will influence long-term budget planning.

More than a ledger of anticipated expenditures, the budget functions as a comprehensive organizational framework that delineates the roles and responsibilities of various City departments, programs, and initiatives. It creates a systematic approach to managing revenues and controlling expenditures, enhancing operational efficiency and fostering strong financial stewardship.

A cornerstone of Clayton's governance philosophy is transparency. The biennial budget document is made readily accessible to the public, enabling residents, civic leaders, and stakeholders to better understand the City's financial priorities and decision-making processes. By offering this level of visibility, the City reaffirms its dedication to open government and encourages meaningful community engagement in the budgeting process.

DISCUSSION

In February 2025, the City of Clayton formally initiated its Biennial Budgeting Process, setting the stage for the development of the Operating Budget for Fiscal Years 2025–26 and 2026–27. This critical financial planning initiative represents a proactive and strategic effort to align the City's fiscal resources with its evolving priorities, long-term goals, and the diverse needs of the Clayton community.

From the onset, the Finance Department has led a series of in-depth, collaborative discussions with leadership from every municipal department. These engagements have played a vital role in shaping a holistic understanding of each division's operational demands and anticipated capital improvement needs. By fostering open dialogue and cross-departmental coordination, the City ensures that the budget not only addresses core services but also supports targeted investments that drive long-term community benefit.

As part of the budget development process, staff conducted a meticulous review and reconciliation of existing contractual agreements. This analysis was essential to ensure that all projected expenditures—including multi-year service contracts, vendor obligations, and other recurring commitments—are comprehensively accounted for. This step reinforces the accuracy and reliability of the proposed budget and reflects the City's commitment to financial transparency and responsible stewardship of public funds..

The foundation of this year's budgeting process is the implementation of a zero-based budgeting (ZBB) approach. Unlike traditional budgeting methods that rely on incremental increases over previous allocations, ZBB requires departments to build their budgets from the ground up. Each expenditure must be explicitly justified based on its necessity, strategic alignment, and expected impact. This bottom-up methodology promotes fiscal discipline, encourages innovation, and ensures that resources are directed where they are most needed and most effective.

Strategic Plan Initiatives

In January 2024, the City started a Strategic Plan which evaluated the priorities, costs, and timing for implementation of various options to improve current and future service. This budget was created with feedback received by the Strategic Planning Survey where the residents want better city services, improved communication from city employees, efficient handling of applications, simplification of ordinances, fair compensation for city staff, and better unity within the city council for effective decision-making. City staff will work with the City Council in the upcoming months to create an implementation action plan.

Staff also ensured that the City Council's priorities as discussed at the February 20, 2024, City Council meeting. Those goals include:

- Public Safety and Infrastructure: Enhance the provision of public safety resources, invest in technological solutions, and maintain, repair, and improve public facilities and infrastructure.
- Community Parks and Recreation: To improve the physical, social, and environmental well-being of all residents by expanding equitable access to quality parks, recreational programming, and green spaces.
- Economic and Community Development: Promote effective use of existing amenities and resources to create future opportunities that enrich the community.
- Financial Stability and Sustainability (Balanced Budget): Support fiscal health through long-term planning, cost control, heightened efficiency, increased revenue, and cost recovery.
- Landscape Maintenance District: Prioritize funding for the Landscape Maintenance District (LMD) to develop a comprehensive maintenance and repair strategy, including detailed mapping and a timeline that identifies repair locations, completion schedules, and associated costs.

This budget aims to be in alignment with the City's Mission Statement and Values of being dedicated to serving the needs and desires of our citizens:

- Mission Statement: Enhance the City of Clayton by providing quality of service through:
    - Responsible Stewardship
    - Effective Collaboration
    - Continuous Progress
- Values
    - Excellence
    - Integrity
    - Respect
    - Teamwork

The Council and the public have seen various renditions of this budget at the April 21, and May 19, 2025, Budget and Audit Committee meetings as well as the May 6, 2025 Budget Workshop. Staff discussed draft versions of the General Fund, Lighting Maintenance District Fund, Fiduciary Funds and Other Fund Budgets. The budgets presented herein include minor updates and adjustments made consistent with comments received during this budget review process; below is a table to track the progress. During the review process, there were sixty-seven questions received from both the City Council and the public. Staff has developed a chart with all questions and answers attached to this staff report as "Exhibit B"

	May 3 Workshop	**May 19 BAC**	**May 3 to May 19 Delta**	**June 3 Budget Hearing**	**May 19 to June 3 Delta**
25-26 Revenue	$ 6,025,920	$6,184,442	2.56%	6,177,168	-0.1%
26-27 Revenue	6,227,719	6,390,665	2.55%	5,889,444	-7.8%
25-26 Expenditures	6,681,378	6,733,248	0.77%	6,307,149	-6.3%
26-27 Expenditures	7,065,514	6,932,846	-1.91%	6,634,791	-4.30%
25-26 Budget Gap	(655,458)	(548,806)	19.4%	(129,981)	-76.3%
26-27 Budget Gap	(837,795)	(542,180)	54.5%	(745,347)	37.5%

FY 2024-25 General Fund Budget Summary

The FY 2024-25 General Fund Budget of $5,811,063 was adopted on June 4, 2024. As of April 30, 2025 (with two months remaining in the fiscal year), Operating Revenue is $4.5

million and Operating Expenses are $5.7 million, resulting in a deficit of $1.2M; the year end projected amount is anticipated at approximately $200K.

The City's FY 2024-25 anticipates its Operating Revenues and expenses to come in closer to budget and the new total anticipated Operating Reserve as of the end of FY 2024-25 is anticipated to be $7.4M. On March 5, 2024, the City established a General Fund reserve policy of 40% of the General Fund Operating Expenditures. The policy goes on to state that "the minimum General Reserve level will be calculated annually using the prior fiscal year's estimated General Fund Operating Expenditures, excluding any major one-time transfers. General Reserve levels will be evaluated as part of the annual budget process or more often, if needed. Therefore, the Fund Balance of $7,386,301 exceeds the 40% target of $2.4 million. The Operating Budget Reserves will remain available to finance future inflationary operating cost increases and one-time capital and equipment costs. It is anticipated that a significant portion of the excess funding will be used over the next several years to implement Strategic Plan Initiatives.

Proposed Fiscal Year 2025-26 Operating Budget Detail

Effects of the Economy

As the City prepares to enter Fiscal Year 2025–26, economic indicators suggest a shift toward moderation following several years of robust post-pandemic recovery. Both local and national economies, which had previously experienced strong rebounds, are now exhibiting signs of stabilization. In light of this evolving landscape, the City is adopting a cautious and strategically forward-thinking approach to financial planning. This prudent stance is designed to uphold long-term fiscal health and ensure continued service delivery amidst potential economic uncertainties.

A key element of the City's financial strategy involves careful stewardship of the General Fund Operating Budget, which remains heavily dependent on tax-related revenues. For FY 2025–26, tax revenues are projected to account for approximately 61% of the total General Fund revenues—equivalent to $3.9 million out of the $6.2 million total budget.

Although a modest year-over-year increase of 4% in property tax revenues is forecasted, this growth is relatively restrained. It reflects a conservative revenue outlook shaped by anticipated softness in several critical revenue streams. Specifically, modest adjustments have been made to projections for the Sales Tax, which plays an important role in supporting the City's core services and operations.

Given these factors, the City's budgetary approach emphasizes careful risk management and proactive planning to address potential revenue volatility, while continuing to invest in essential services and strategic priorities.

General Fund Revenue

Based on the Budget and Audit Committee's direction received on April 21st, and again on May 19th, 2025, staff submits the proposed budget. The total General Fund revenue budget proposed for the Fiscal Year 2025-26 of $6,177,168 plus a transfer of $129,979 from the fund balance for total resources of $6,307,147. The proposed summary of the General Fund for the Fiscal Year 2025-26 is illustrated in Table 1 below.

The total General Fund revenues appropriated included nine key revenue sources: (1) property tax (2) sales and use tax; (3) other tax; (4) license fees; (5) franchise fees; and (6) other allocations and revenue; (7) permit fees; (8) rental/use fees and (9) transfers. Each of these revenue sources is described in detail below. Table 1 illustrates the proposed revenue budget for the Fiscal Year 2025-26.

Table 1

A	B	C	D	E
	FY 2024-25 Adopted Budget ($)	FY 2025-26 Proposed Budget ($)	FY 2026-27 Proposed Budget ($)	Changes ($) C - B
Revenue				
Property Tax	2,795,381	2,906,359	3,021,320	110,978
Sales and Use Tax	594,704	609,572	630,907	14,868
Other Tax	194,480	201,618	205,715	7,138
Business License Fees	164,473	180,000	185,000	15,527
Franchise Fees	631,741	744,969	783,293	113,228
Other Allocations and Revenue	1,058,835	1,112,946	630,645	54,111
Permit Fees	115,440	125,410	128,174	9,970
Rental/Use Fees	117,832	154,423	158,771	36,591
Transfers	138,178	141,871	145,619	3,694
				-
Total Revenues	5,811,063	6,177,168	5,889,444	366,105

The proposed Operating Budget includes revenue from six primary sources as explained below:

- Property Tax: Is an ad valorem tax on real estate, including land, buildings, and tangible personal property. Collected by the County and distributed per state law, it funds cities, counties, schools, and special districts. In Clayton, property owners pay a base rate of 1% of the assessed property value. The City receives about 6.6¢ per dollar collected, with the rest primarily supporting schools, community colleges, and Contra Costa County. The City partners with HDL Coren & Cone to estimate property tax revenue, considering five key factors:
    - Property turnover rate
    - Market pricing and appeals
    - New construction
    - Proposition 8 reductions

- Proposition 13’s inflation cap

Estimates include both secured and unsecured property taxes. Property taxes account for 48% of Clayton’s General Fund revenue, primarily from the secured portion. For FY 2025–26, secured property tax revenue is projected to rise by 4%, totaling $2.9 million, which includes $510,459 from the Redevelopment Property Tax Trust Fund. Also included is property tax in-lieu of vehicle license fees (VLF). Originally a tax on vehicle ownership collected by the DMV, VLF revenue has been replaced with property tax allocations that reflect changes in assessed property values. For FY 2025–26, in-lieu VLF revenue is expected to increase by $60,811 (5.02%).

- Sales and Use Tax: California sales tax is imposed on the total retail price of any tangible personal property (excluding a variety of state mandated exemptions), while use tax is imposed on the purchaser for eligible transactions when sales tax has not been collected. Although the unadjusted general state-wide sales tax rate applied to transactions is 7.25%, the basic local rate (aka “Bradley-Burns” rate) returned to local agencies (i.e., City of Clayton) is only one percent (1%). This local share is unrestricted and must be received into the General Fund. In the City of Clayton, the applicable sales tax rate is currently 8.75% due to a combination of other additional local and regional voter-approved measures. The City to-date has received $456,788 or 77% of the budgeted sales tax for the current fiscal year. The sales tax receipts are two months in arrears.
- Other Tax: This category includes Motor Vehicle In-Lieu and Other In-Lieu taxes, which together account for approximately 3% of the City’s total revenue. Although they contribute a relatively small portion to the overall budget, these revenues still play a supportive role in funding municipal operations and services.
- Business License Fees: Business license fees are charged by the City to legally permit a business to operate within the city limits. These fees vary based on the size of the business. The City requires businesses to obtain a license annually, with fees serving as a source of revenue for regulatory enforcement, public safety, and administrative services. These fees ensure compliance with local ordinances and help maintain standards that protect the public and support fair business practices.
- Franchise Fee: The third largest revenue source, making up 11% of General Fund budgeted revenues for FY 2025-26 is franchise fees. Franchise fees are rents paid by utilities or other businesses for the privilege of using the City’s right-of-way (i.e., streets, sidewalks, etc.) to locate utility lines, operate vehicles, and/or conduct private business for profit. The City currently collects a 1% franchise fee from Pacific Gas & Electric and a 5% franchise fee from cable operators (i.e., Comcast and AT&T/Pacific Bell). In addition, the City collects a 10% franchise fee from Republic Services for its collection, transportation, disposal and diversion of solid waste and recyclable materials. For Fiscal Year 2025-26, the Franchise Fee revenues are projected to increase by a total of $35,785 when compared to the current year budget. This revenue source can fluctuate for the cable television franchise fees due to a shift from customers to change to digital
- Other Allocations and Revenue: at 18% of the General Fund budgeted revenues for FY 2025-26, this is the City’s second largest revenue source. It encompasses

the Redevelopment Property Tax Trust Fund, Public Safety Allocation, Abandoned Vehicle Abatement, POST Reimbursement, Well Water Usage Charge, Misc. City Services, Unrealized Investment Gains/Losses, Fiduciary Funds Administration and Fines and Forfeitures.

- Permit Fees: This fee is a charge imposed by the City for the issuance of various permits, such as construction, land development, business operations, environmental impacts or special events. These fees serve multiple purposes: it helps cover the administrative costs of processing applications, ensures regulatory compliance and may contribute to funding related public services or infrastructure. The amount of the permit fee can vary based on the complexity of the project or type of permit requested. By requiring and charging for permits, the City aims to promote safety, environmental stewardship and orderly development while generating revenue to support governance and oversight functions.
- Rental Use Fees: Are charges levied by the city to entities for the use of publicly owned facilities, land or equipment. These fees are typically applied when individuals, businesses, or organizations wish to temporarily utilize the City's property for events, construction staging, or other private purposes. The intent behind such fees is to ensure that public resources are used responsibly and to help offset the costs associated with maintenance, administration, and potential wear and tear.
- Transfers: Allows for the movement of resources from one governmental fund to another within the City. These transfers are made to allocate financial resources according to the entity's operational, capital, or strategic needs, and they do not constitute revenues or expenditures in themselves. Instead, they are recorded as "other financing sources" and "uses" to maintain proper fund accounting and transparency. Such transfers help ensure that restricted funds are used in compliance with legal or policy constraints, and that resources are properly aligned with budgetary priorities.

General Fund Expenses

Total General Fund expenditures proposed for the Fiscal Year 2025-26 is $6,307,147. Table 2 below illustrates the General Fund proposed expenditures for the Fiscal Year 2025-26 and Table 3, the Staffing Model.

Table 2

Table 2 - General Fund Expenses	FY 2024 - 25 **Adopted Budget ($)**	FY 2025 - 26 **Proposed Budget ($)**	FY 2026 - 27 **Proposed Budget ($)**
Expenditures			
Salaries and Benefits	3,968,661	4,395,931	4,571,768
Operating Expenditures	2,151,899	1,911,219	2,063,023
Total Expenditures	6,120,550	6,307,149	6,634,791

The proposed FY 2025-26 General Fund Budget identifies anticipated expenses under the staffing model shown below. Operational personnel include 11 sworn police personnel, including the Police Chief, 7 maintenance positions, including the City Engineer/Public Works Director and 9.6 administrative positions. The administrative staff includes 1 City Manager, 1 Assistant City Manager/Administrative Services Director, 1 Accountant, 1 City Clerk/Assistant to the City Manager, 1 Administrative Clerk, 1 Management Analyst, 1 Senior Planner, 1 Community Development Technician, 2 Police Administrative professionals and 0.6 for a Community Services Leader.

Table 3

Staffing Model	FY 2025-26 Budget
Full Time Personnel	28.6
Administrative Positions	10.6
Maintenance Positions	7
Sworn Police Positions	11

Salary and Benefits Expenditures

Salary and benefit costs are projected at $4.4 million and are based on potential new agreements with the applicable employee unions and associations. The Police Officers are included in the representation from the Clayton Police Officers Association (CPOA) under an agreement that expires on June 30, 2027. The City's contract with the City Manager lasts through September 16, 2027. The staffing budget is based on full-time positions filled at the top step for each pay grade. The Miscellaneous Employees Group MOU expires on June 30, 2025, and negotiations are still underway.

Group Benefits include medical insurance, vision insurance, dental insurance, short- and long-term disability insurance, accidental death and dismemberment insurance and life insurance. The City participates in the CalPERS health plan, which provides employees with options of medical providers such as Kaiser, Healthnet, Blue Shield, and Blue Cross. Supplemental insurance coverages, FSA plan, and 457 plans are contracted directly by the City and are reviewed annually. The City covers 50k in life insurance for each employee. Everything other than medical and dental are 100% the employee's cost.

The City participates in the California Public Employees Retirement System (CalPERS). This is a defined-benefit pension system administered by an independent retirement board. The City has no control over the administration of this retirement plan. The City is current on required contributions and the budget includes the City making all assessed actuarially required employer contributions. Additionally, the City's employees are fully responsible for and make all the required employee contributions except for Miscellaneous Tier 1 employees (which the City pays). The pension contribution included in the proposed General Fund Budget is based on the announced FY 2025-26 contribution rates.

Services, Supplies & Other Charges

The projected expenditure for Services and Supplies in Fiscal Year 2025–26 is estimated at $1.9 million. Over the past several months, a comprehensive review of the Services and Supplies budget was conducted to ensure fiscal accuracy and alignment with operational needs. As part of this review, all expenses were thoroughly evaluated, correctly classified, and appropriately allocated to their respective accounts. This careful financial management underscores our commitment to maintaining budgetary integrity and supporting efficient service delivery throughout the fiscal year.

The Services and Supplies Budget includes contracts with outside agencies and vendors for the following services:

- Information Technology Services (Apex)
- Dispatch Services (City of Concord)
- Animal Control Services (Contra Costa County)
- Audit Services (Chavan & Associates)
- CFD Administration (NBS)

The City has developed this budget using a zero-based budgeting approach, also known as a "bottom-up" methodology. This means that each department was required to build its budget from the ground up, justifying every expense rather than relying on previous year allocations. The intent behind this approach is to ensure fiscal discipline while enabling the City to continue providing essential services and maintaining core operations.

For the majority of line items, expenditures have remained relatively flat, with minimal or no increases compared to the prior fiscal year. However, several key cost areas have experienced significant increases, contributing to the City's current budget deficit. These include:

- Police Dispatch Services: The cost for dispatch services provided by the City of Concord has increased, placing additional strain on the public safety budget. $42,949 increase.
- General Liability Insurance: Premiums for liability coverage through the Municipal Pooling Authority (MPA) have risen, reflecting broader trends in municipal insurance markets. $51,500 increase.
- Workers' Compensation Insurance: Similarly, the cost of workers’ compensation insurance through MPA has also increased, further impacting the City’s personnel-related expenditures. $52,388 increase.

City staff has thoroughly analyzed the budget and identified these rising expenditures as the principal drivers behind the projected deficit spending. These changes highlight the importance of ongoing monitoring and evaluation of service contracts and insurance obligations to ensure long-term financial sustainability:

Other Funds

The City's Non-Major Governmental Funds are reported as Special Revenue Funds (SRF); whereby, the revenues collected are for specific expenditures. These funds should be self-balanced with the appropriate receipts and expenditures. The City of Clayton has a number of SRF's that are operating in a deficit each year. The City staff will evaluate the deficit spending funds in the fall of 2025 to provide the Council with some of the mitigating measures to address the budget shortfall. Below is a summary of some of the Non-Major Governmental Funds that will require additional revenues or a reduction in expenditures to be balanced in future years.

Rainy Day Fund

The estimated fund balance in the Rainy-Day Fund as of June 30, 2025, is approximately $70,000. There is no proposed appropriation in this fund except for the distribution of the interest earning estimated at approximately $1,500 for the Fiscal Year 2025-26.

Landscape Maintenance District Fund

In calendar year 2007, the City established Communities Facility District 2007-01 for a Landscape Maintenance District (LMD). CFD 2007-01 a special assessment district created to fund the upkeep and enhancement of landscaped areas within the City. The areas include public parks, medians, greenbelts, and other open communal spaces that contribute to the aesthetic and environmental quality of the neighborhood. The funding for the LMD comes from assessments levied on the properties that benefit from the maintained landscapes. The collected funds are used for activities such as mowing, planting, irrigation, pest control, and general maintenance. When the City established the LMD, it ensured that the shared outdoor spaces are well-maintained, visually appealing, and conducive to a higher quality of life for residents.

The LMD is currently scheduled to expire on December 31, 2026. Should the City choose not to pursue and place a new CFD measure on the ballot for voter approval, a significant fiscal impact is expected. Specifically, the City anticipates a revenue shortfall of approximately $659,000 for Fiscal Year 2026–2027, representing the loss of funding for the second half of that fiscal year.

The LMD relies heavily on CFD-generated revenues to support maintenance and operations related to public landscaping, lighting, and related infrastructure. Without this funding stream, the City will be forced to either reallocate resources from other areas or reduce service levels, potentially affecting the quality of life for residents and placing additional strain on the City's general fund.

Special Revenue Funds

The City maintains various funds that have been formed pursuant to State law or City policies. These funds are earmarked for specific uses and their revenues and expenditures are restricted. The following summarizes the various funds:

- Development Impact Fee - These fees are collected under Government Code Section 66000 to mitigate the impacts of new development on city facilities. Funds may only be used for facilities, not operations, and are to provide necessary facilities and equipment as a result of growth.

- Capital Equipment – The City maintains a capital equipment fund and makes annual contributions to these funds to prefund major equipment and machinery replacement costs. For FY 2025-26, proposed contributions are $52,300 to the Capital Equipment Fund. The City has budgeted the purchase of two Maintenance vehicles, one Police Vehicle and the Library Refresh project from this account for FY 2025-26.
- Capital Improvement - The City maintains a capital improvement fund and makes annual contributions to these funds to prefund major road and sidewalk repair costs. For FY 2025-26, proposed contributions are $717,173 to the Capital Improvement Fund.
- Successor Housing Fund is a financial mechanism established to manage and allocate resources for affordable housing projects and initiatives, often following the dissolution of a redevelopment agency. When redevelopment agencies are dissolved, their housing assets and responsibilities are transferred to a successor agency, which in this case is the City. The Successor Housing Fund is then used to continue the work of providing, improving, and maintaining affordable housing within the community. This fund supports various housing-related activities, including the development of new affordable housing units, rehabilitation of existing housing, and assistance programs for low- and moderate-income households. The goal of the Successor Housing Fund is to ensure the continuity and effectiveness of local affordable housing efforts, even after the original redevelopment agency is no longer in operation.
- Gas Tax - The primary purpose of the gas tax is to generate revenue for maintaining and developing transportation infrastructure, such as roads, bridges, and highways.
- Grants – Federal, state, and local grants received by the City.
- Grove Park District – The park district is a special-purpose governmental entity created to manage and maintain public parks, recreational facilities, and open spaces within a designated area. Funded through taxes, grants, and user fees, park districts are responsible for the development, upkeep, and programming of parks, playgrounds, sports fields, swimming pools, community centers, and nature reserve.
- Other Funds

<u>Assessment Districts</u>

- Neighborhood Street Lighting – This assessment district is designed to enhance local safety and security by improving street lighting. The City operates by funding the installation and maintenance of streetlights through assessments levied on the properties that benefit from the improved illumination.
- Stormwater Assessment - Is aimed at managing and improving stormwater infrastructure to prevent flooding and enhance water quality. The City funds projects through assessments levied on properties that benefit from better stormwater management. This collaborative approach ensures that the costs are equitably shared among property owners, leading to improved drainage systems,

reduced flood risk, and healthier local waterways, ultimately contributing to a more resilient and sustainable community.

Geological Hazard Abatement and Presley Settlement Funds (GHAD)

- Is a specialized entity formed to identify, mitigate, and manage geological hazards such as landslides, soil erosion, and seismic activity within a specific area. Funded through assessments levied on properties that benefit from these protective measures, GHAD plays a crucial role in safeguarding lives and property by implementing proactive strategies and interventions. These may include slope stabilization, erosion control projects, and ongoing monitoring of geological conditions. By establishing GHAD, communities can ensure a coordinated and sustained approach to addressing geological risks, enhancing public safety, property values, and overall community resilience.

FISCAL IMPACTS

There is no fiscal impact from the City Council's action on this item

ATTACHMENTS

Attachment A: Resolution
Attachment B: FY 2025-27 Discretionary Budget
1. General Fund Budget
2. Landscape Maintenance District Fund Budget
3. Assessment Districts Fund Budgets
4. Special Revenue Fund Budgets
5. Geological Hazard Abatement Fund Budgets

Attachment C: Q & A Inquiry Log
Attachment D: Budget Hearing Presentation
Attachment E: Budget Hearing Changes

RESOLUTION NO. xx-2025

A RESOLUTION ADOPTING THE ANNUAL BUDGET FOR THE CITY OF CLAYTON FOR THE 2025- 26 and 2026-27 FISCAL YEARS COMMENCING JULY 1, 2025, AND ENDING JUNE 30, 2027

THE CITY COUNCIL
City of Clayton, California

WHEREAS, on June 3, 2025, the City Council did receive a presentation on the proposed budgets for operation of the City of Clayton in Fiscal Years 2025 – 26 and 2026-27 commencing July 1, 2025; and

WHEREAS, after due consideration and review, the Clayton City Council finds it is in the best interest of the general health, welfare and safety of this City, its citizens and businesspersons, to formally adopt a financial plan governing the receipt and expenditure of public monies in Fiscal Years 2025 – 26 and 2026 - 27; and

NOW, THEREFORE, BE IT RESOLVED the City Council of Clayton, California does hereby adopt the budget revenue by fund for the City of Clayton for the Fiscal Years commencing July 1, 2025, and ending June 30, 2027, as outlined in the fund level attachments, Attachment "B".

BE IT FURTHER RESOLVED the budget appropriations by fund for the City of Clayton for the Fiscal Year beginning July 1, 2025, and ending June 30, 2027, are adopted as outlined in the fund level attachments, Attachment "B".

BE IT FURTHER RESOLVED the appropriations listed above constitute the budget for the Fiscal Year 2025 – 27 and the City Manager is herein authorized to transfer appropriations within the control accounts as deemed necessary, provided no change is made in the total amount designated for any one fund.

PASSED, APPROVED AND ADOPTED by the City Council of Clayton, California during at a public meeting thereof held on June 3, 2025, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

____
Kim Trupiano
Mayor, City of Clayton

ATTEST:

Stephanie Cabrera-Brown
City Clerk

GENERAL FUND BUDGET

28.6 Full Time Employees

Budget Summary

	Updated						
	Budget			Budget			
	2024-25 Final Budget	YTD (4/30/2025)	% Increase Over Prior Year Budget	2025-26 Preliminary	% Increase	2026-27 Preliminary	% Increase
Starting Fund Balance	**$7,695,787**			**$7,386,301**	-4.02%	**$7,256,320**	-1.76%
Revenue							
Revenue	5,811,063	4,526,556	2.24%	6,177,168	6.30%	5,889,444	-4.66%
Total Revenue	**$5,811,063**	**$4,526,556**	**2.24%**	**6,177,168**	6.30%	**5,889,444**	**-4.66%**
Expenditures							
Salaries and Benefits	3,968,661	3,232,244	6.72%	4,395,931	10.77%	4,571,768	4.00%
Services and Supplies	2,151,889	2,549,216	9.50%	1,911,219	-11.18%	2,063,023	7.94%
Total Expenditures	**6,120,550**	**$5,781,461**	**7.68%**	**$6,307,149**	**3.05%**	**$ 6,634,791**	5.19%
Revenues over (under) Expenditures	**($309,486)**	**($1,254,905)**		**($129,981)**		**($745,347)**	
Ending Fund Balance	**$7,386,301**			**$7,256,320**		**$6,510,972**	

City of Clayton
FY 2025-26 PROPOSED
101 - General Fund Budget

		2024-25		2025-26	2026-27
		Final Budget	YTD (4/30/2025)	Proposed Budget	Anticipated Budget
Revenues					
101-4100	Property Tax In-Lieu of VLF	1,323,067	677,607	1,375,990	1,431,029
101-4101	Property Taxes - Secured	1,305,423	1,083,511	1,357,639	1,411,945
101-4102	Property Taxes - Unsecured	46,333	55,253	48,186	50,114
101-4103	Property Taxes - Unitary Tax	17,107	19,117	17,791	18,503
101-4104	Property Taxes - Supplemental	10,400	2,152	10,816	11,249
101-4106	Property Taxes - Other	9,360	4,144	9,734	10,124
101-4502	Real Property Transfer Tax	83,691	65,770	86,202	88,357
101-4301	Sales and Use Tax	594,704	456,788	609,572	630,907
101-5203	Motor Vehicle In Lieu	12,480	-	12,854	13,176
101-5205	Other In Lieu	182,000	92,591	188,764	192,539
101-5401	Franchises - Comcast Cable	202,800	150,103	212,000	215,000
101-5402	Franchises - Garbage Fees	238,518	285,065	320,000	350,000
101-5403	Franchises - PG&E	169,623	185,966	191,545	196,333
101-5404	Franchises - Equilon Pipe	20,800	22,283	21,424	21,960
101-5101	Business Licenses	164,473	143,554	180,000	185,000
101-5602	Park Use Fee	36,400	58,614	60,000	65,000
101-5603	Meeting Room Fee	3,120	7,331	7,500	8,000
101-5608	Cattle Grazing Lease Rent	11,336	11,264	11,449	11,634
101-5609	Cell Tower Lease Rent	39,520	36,796	44,604	41,723
101-5303	City Hall Rental Fees	-		-	-
101-5613	Clayton Community Gymnasium Rent	27,456	24,425	30,870	32,414
101-5103	Building Permit Remit Fees (Surcharge)	78,000	75,514	80,340	82,349
101-5106	Engineering Service Fees	6,240	2,395	6,427	6,588
101-5301	Planning Permits/Fees	10,400	18,245	17,000	17,000
101-5302	Police Permits/Fees	10,400	10,752	10,930	11,258
101-5304	Planning Service Charges	10,400	-	10,712	10,980
101-4108	Redevelopment Property Tax Trust Fund - Distributi	495,591	307,537	495,000	-
101-5201	Public Safety Allocation	104,000	94,489	120,000	125,000
101-5405	AT&T Mobility Francise Fees	-		-	-
101-5202	Abandoned Veh Abate (AVA)	3,120	4,663	5,000	5,000
101-5214	POST Reimbursements	6,760	1,872	6,963	7,137
101-5306	Well Water Usage Charge	18,000	-	35,000	35,000
101-5319	Miscellaneous City Services	104	156	107	110
101-5605	Inv. Premium/Discount	-	-	-	-
101-5606	Unrealized Inv. Gain/Loss	-		-	-
101-5322	Fiduciary Funds Administration	229,713	229,713	236,605	242,520
101-5501	Fines and Forfeitures	20,800	20,504	21,424	21,960
101-5502	Administrative Citation Fee		500		
101-5610	Fountain Use Fee	-	-	-	-
101-5601	Interest	139,147	221,130	150,000	150,000
101-5701	Reimbursements/Refunds	15,600	6,717	16,068	16,470
101-5790	Other Revenues	5,200	3,555	5,356	5,490
101-5791	Overhead Cost Recovery	20,800	8,302	21,424	21,960
101-5217	State Mandated Cost Reimbursement	-	-	-	-
101-5789	Other Financing Sources	-		-	-
101-6002	Admin Exp Rec - Measure J Fund	5,765	5,765	5,938	6,116
101-6003	Trx. From CIP Fund	-	-	-	-
101-6004	Admin Exp Rec - HUTA Gas Tax Fund	9,608	9,608	9,896	10,193
101-6005	Admin Exp Rec - Neighborhood Street Lights Fund	14,067	14,067	14,489	14,924
101-6006	Admin Exp Rec - GHAD Fund	8,836	8,836	9,101	9,374
101-6007	Admin Exp Rec - Landscape Maint CFD Fund	45,116	45,116	46,018	46,939
101-6008	Trx. From RDA Project Fund 301	-		-	-
101-6009	Trx. From RDA Housing Fund 302	-		-	-
101-6010	Trx. From OAD Debt	-		-	-
101-6011	Admin Exp Rec - The Grove Park CFD Fund	9,395	9,395	9,677	9,919
101-6014	Trx From CFD 1990-1	-		-	-
101-6015	Trx From CFD 1990-2	-		-	-
101-6016	Admin Exp Rec - Stormwater Assessment Fund	45,391	45,391	46,753	48,155
	Revenue Total	**5,811,063**	**4,526,556**	**6,177,168**	**5,889,444**

City of Clayton
FY 2025-26 PROPOSED
101 - General Fund Budget

		2024-25 Final Budget	2024-25 YTD (4/30/2025)	2025-26 Proposed Budget	2026-27 Anticipated Budget
Expenses					
Salaries and Benefits					
101-7111	Regular Salaries	2,642,633	1,914,414	2,754,674	2,864,861
101-7113	Overtime	162,030	175,369	166,000	172,640
101-7115	Council/Commission Compensation	35,400	26,920	28,200	29,328
101-7218	Long/Short Term Disability Insurance	16,822	15,486	27,697	28,805
101-7219	Deferred Compensation Retirement	17,819	2,954	4,800	4,992
101-7220	PERS Retirement-Normal Cost	282,264	234,037	367,828	382,541
101-7221	PERS Retirement - Unfunded Liability	322,915	440,461	495,620	515,445
101-7231	Workers' Compensation	83,274	110,761	135,662	141,088
101-7232	Unemployment Compensation	2,015	3,469	5,054	5,257
101-7233	FICA Taxes	35,241	31,472	43,153	44,879
101-7246	Benefit Insurance	348,987	260,213	349,741	363,731
101-7247	OPEB Contributions (Health Plan)	19,261	16,688	17,500	18,200
	Salary and Benefit Expense Subtotal	**3,968,661**	**3,232,244**	**4,395,931**	**4,571,768**
Dept. Services and Supplies					
101-7341	Buildings/Grounds Maintenance	37,580	91,039	12,000	12,000
101-7342	Machinery/Equipment Maintenance	4,363	4,022	4,000	4,000
101-7343	Vehicle Maintenance	36,129	18,538	30,000	30,000
101-7345	Office Equip-Maint/Repairs	3,200	-	-	-
101-7346	HVAC Mtn & Repairs	31,930	44,418	30,000	30,000
101-7441	Dog Park Operating Costs	8,240	-		
101-7307	Irrigation Supplies and Materials	6,695	1,607	3,500	3,500
101-7311	General Supplies	29,875	21,412	18,000	18,000
101-7312	Office Supplies/Expense	13,240	15,466	14,000	14,000
101-7314	Postage	4,935	2,941	4,500	4,500
101-7321	Printing and Binding	2,001	681	755	770
101-7323	Books/Periodicals	206	-	150	153
101-7324	Dues and Subscriptions	46,402	67,407	64,000	64,000
101-7325	EBRCSA System Subscription	12,500	12,648	15,000	15,000
101-7331	Rentals/Leases	51,035	10,419	12,000	12,000
101-7344	Vehicles: Gas, Oil & Supplies	45,835	28,643	35,000	35,000
101-7389	Misc. Expense	2,060	306	-	-
101-7241	Auto Allowance/Mileage	18,416	2,954	4,800	4,896
101-7242	Uniform Allowance	12,360	11,400	12,000	12,000
101-7301	Recruitment/Pre-employment	10,150	3,370	5,500	5,610
101-7351	Insurance Premiums	254,433	272,113	305,940	312,059
101-7362	City Promotional Activity	4,635	162	1,000	1,020
101-7380	Recording Fees	515	-	525	536
101-7381	Property Tax Admin. Costs	9,790	9,551	9,986	10,186
101-7382	Election Services	-	20,400	500	22,000
101-7384	Legal Notices	2,060	-	2,100	2,142
101-7420	Merchant Fees	10,300	10,646	12,000	12,360
101-7427	CAL ID	18,471	18,412	20,000	20,600
101-7429	Animal/Pest Control Services	132,049	61,709	135,000	135,000
101-7433	Integrated Justice System	11,000	8,770	9,000	9,000
101-7486	CERF Charges	96,800	172,164	-	99,704
101-7363	Business Meeting Expense	715	816	800	816
101-7364	Employee Recognition	1,436	3,673	2,400	2,448
101-7371	Travel	2,163	2,952	12,000	12,000
101-7372	Conferences/Meetings	3,605	5,217	4,500	4,500
101-7373	Education & Training	20,000	12,003	6,700	6,700
101-7332	Telecommunications	30,497	34,524	38,000	38,000
101-7335	Gas & Electricity	126,690	108,266	120,000	120,000
101-7338	Water Services	126,087	88,342	100,000	100,000
101-7408	Crossing guard services	64,217	26,772	61,835	63,072
101-7410	Professional Engineering Services	155,736	137,706	-	-
101-7411	Legal Services Retainer	135,031	101,172	138,000	138,000
101-7413	Legal Services	10,300	24,215	20,000	20,000
101-7414	Audit & Financial Reporting Services	45,922	33,895	47,700	47,700
101-7415	Computer/IT Services	7,828	37,147	48,000	48,000
101-7417	Janitorial Service	55,927	44,769	58,813	60,578
101-7419	Other Professional Services	40,000	505,527	50,000	50,000
101-7424	Dispatch Services	356,265	439,567	399,214	419,175
101-7425	Crime Lab	14,000	5,277	15,000	15,000
101-7435	Contract Seasonal Labor	16,480	12,762	12,000	12,000
101-7440	Tree Trimming Services	21,785	13,416	15,000	15,000
	Dept. Services and Supplies Subtotal	**2,151,889**	**2,549,216**	**1,911,219**	**2,063,023**
	Expenditure (SBE+DSS) Sub Total	6,120,550	5,781,461	6,307,149	6,634,791

City of Clayton
FY 2025-26 Budget
Expenses by Department

		Legislative (01)				Administration (02)		
		FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget
101-7111	Regular Salaries	-		-	-	697,141	562,779	891,093
101-7113	Overtime	-		-	-			
101-7115	Council/Commission Compensation	29,036	26,320	28,200	29,328			
101-7218	Long/Short Term Disability Insurance	-		-	-	5,293	3,526	9,519
101-7219	Deferred Compensation Retirement	-		-	-	15,038	2,954	4,800
101-7220	PERS Retirement-Normal Cost	-		-	-	73,446	40,260	81,010
101-7221	PERS Retirement - Unfunded Liability	-		3,077	3,200	89,303	102,018	126,870
101-7231	Workers' Compensation	1,310	1,410	2,096	2,180	30,303	32,617	47,463
101-7232	Unemployment Compensation	2,015	790		-		1,176	-
101-7233	FICA Taxes	2,222	1,868	1,458	1,516	9,739	8,119	12,990
101-7246	Benefit Insurance	-		-	-	106,222	65,999	129,650
101-7247	OPEB Contributions (Health Plan)	-		-	-			
	Total Salaries and Benefits By Department	**34,583**	**30,388**	**34,831**	**36,224**	**1,026,485**	**819,447**	**1,303,395**
Services and Supplies								
101-7341	Buildings/Grounds Maintenance	-			-	47,500	47,123	-
101-7342	Machinery/Equipment Maintenanc	-			-			-
101-7343	Vehicle Maintenance	-			-			-
101-7345	Office Equip-Maint/Repairs	-			-			-
101-7346	HVAC Mtn & Repairs	-			-			-
101-7441	Dog Park Operating Costs	-			-			-
101-7307	Irrigation Supplies and Materials	-			-			-
101-7311	General Supplies	-	313	500	515			-
101-7312	Office Supplies/Expense	-			-			-
101-7314	Postage	-			-			-
101-7321	Printing and Binding	721	407	500	515			-
101-7323	Books/Periodicals	-		150	155			-
101-7324	Dues and Subscriptions	14,420	43,754	38,600	39,758	2,884	6,180	6,500
101-7325	EBRCSA System Subscription	-			-			-
101-7331	Rentals/Leases	-			-			-
101-7344	Vehicles: Gas, Oil & Supplies	-			-			-
101-7389	Misc. Expense	-			-	2,060	-	-
101-7241	Auto Allowance/Mileage	-			-	8,940	2,954	4,800
101-7242	Uniform Allowance	-			-			
101-7301	Recruitment/Pre-employment	-			-			-
101-7351	Insurance Premiums	-			-			-
101-7362	City Promotional Activity	4,635	162	1,000	1,030			-
101-7380	Recording Fees	-			-			-
101-7381	Property Tax Admin. Costs	-			-			-
101-7382	Election Services	-	20,400	500	515			
101-7384	Legal Notices	-			-			-
101-7420	Merchant Fees	-			-			-
101-7427	CAL ID	-			-			-
101-7429	Animal/Pest Control Services	-			-			-
101-7433	Integrated Justice System	-			-			-
101-7486	CERF Charges	-			-			-
101-7363	Business Meeting Expense	515	746	800	824		70	-
101-7364	Employee Recognition	206	36	100	103			-
101-7371	Travel	-			-	-	2,180	5,500
101-7372	Conferences/Meetings	-	1,053	2,500	2,500	1,030	4,165	1,500
101-7373	Education & Training	-			-	5,150	3,622	-
101-7332	Telecommunications	-			-	7,622	10,893	10,000
101-7335	Gas & Electricity	-			-			-
101-7338	Water Services	-			-			-
101-7408	Crossing guard services	-			-			-
101-7410	Professional Engineering Services	-			-			-
101-7411	Legal Services Retainer	-			-	85,318	89,626	105,000
101-7413	Legal Services	-			-	5,150	11,799	12,000
101-7414	Audit & Financial Reporting Services	-			-	45,922	33,895	47,700
101-7415	Computer/IT Services	-	1,780	1,700	1,751	7,828	8,840	9,000
101-7417	Janitorial Service	-			-			-
101-7419	Other Professional Services	5,000	10,420	15,000	15,450	10,000	141,355	-
101-7424	Dispatch Services	-			-			-
101-7425	Crime Lab	-			-			-
101-7435	Contract Seasonal Labor	-			-			-
101-7440	Tree Trimming Services	-			-			-
	Total Services and Supplies	**25,497**	**79,070**	**61,350**	63,191	**229,404**	**362,701**	**202,000**

City of Clayton
FY 2025-26 Budget
Expenses by Department

Account	Description	Public Works (03)				Community Development (04)				General Services (05)		
		FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget
101-7111	Regular Salaries	32,035	12,922	19,438	20,216	247,746	29,963	276,700	287,768	-		-
101-7113	Overtime	1,030	0	1,000	1,040			-	-	-		-
101-7115	Council/Commission Compensation	-	-		-	7,416	600	6,000	6,240	-		-
101-7218	Long/Short Term Disability Insurance	314	1,584	178	185	2,322	58	2,127	2,212	-		-
101-7219	Deferred Compensation Retirement			-	-			-	-	-		-
101-7220	PERS Retirement-Normal Cost	2,824	14,141	2,655	2,761	21,554	610	18,113	18,838	-		-
101-7221	PERS Retirement - Unfunded Liability	5,488	6,269	2,606	2,710	29,032	33,166	31,111	32,355	-		-
101-7231	Workers' Compensation	1,513	1,629	879	914	11,179	12,033	11,704	12,172	-		-
101-7232	Unemployment Compensation			1,372	1,427			588	612	-	3,469	-
101-7233	FICA Taxes	486	23	270	281	4,052	423	4,321	4,494	-		-
101-7246	Benefit Insurance	6,651	31,532	3,253	3,383	43,554	6,045	27,071	28,154	-		-
101-7247	OPEB Contributions (Health Plan)				-				-	19,261	16,688	19,261
	Total Salaries and Benefits By Department	**50,341**	**68,101**	**31,651**	**32,917**	**366,855**	**82,897**	**377,734**	**392,844**	**19,261**	**20,157**	**19,261**
Services and Supplies												
101-7341	Buildings/Grounds Maintenance	19,570	23,186	10,000	10,300	-	-	-	-	-	-	-
101-7342	Machinery/Equipment Maintenance	1,803	2,854	2,000	2,060	-	-	-	-	-	-	-
101-7343	Vehicle Maintenance	1,545	902	1,000	1,030	-	-	-	-	-	-	-
101-7345	Office Equip-Maint/Repairs	-	-	-	-	-	-	-		-	-	-
101-7346	HVAC Mtn & Repairs	21,630	10,859	30,000	30,900	-	-	-	-	-	-	-
101-7441	Dog Park Operating Costs	8,240	-	-	-	-	-	-	-	-	-	-
101-7307	Irrigation Supplies and Materials	-	-	-	-	-	-	-	-	-	-	-
101-7311	General Supplies	7,210	11,034	9,000	9,270	515	25	-	-	-	-	-
101-7312	Office Supplies/Expense	-	-	-	-	-	-		-	8,240	11,778	8,500
101-7314	Postage	-	-	-	-	-	-	-	-	4,635	2,802	4,175
101-7321	Printing and Binding	-	-	-	-	-	-	-	-	1,030	274	
101-7323	Books/Periodicals	-	-	-	-	206	-	-	-	-	-	-
101-7324	Dues and Subscriptions	103	-	-	-	13,905	2,399	2,399	2,471	-	-	-
101-7325	EBRCSA System Subscription	-	-	-	-	-	-	-	-	-	-	-
101-7331	Rentals/Leases	-	-	-	-	-	-	-	-	17,510	7,535	9,000
101-7344	Vehicles: Gas, Oil & Supplies	1,030	410	950	979	-	-	-	-	-	-	-
101-7389	Misc. Expense	-	-	-	-	-	-	-	-	-	306	-
101-7241	Auto Allowance/Mileage	-	-	-	-	4,264	-	-	-	-	-	-
101-7242	Uniform Allowance	-	-	-	-	-	-	-	-	-	-	-
101-7301	Recruitment/Pre-employment	-	-	-	-	-	-	-	-	5,150	716	500
101-7351	Insurance Premiums	-	-	-	-	-	-	-	-	254,433	272,113	305,940
101-7362	City Promotional Activity	-	-	-	-	-	-	-	-	-	-	-
101-7380	Recording Fees	-	-	-	-	515	-	525	541	-	-	-
101-7381	Property Tax Admin. Costs	-	-	-	-	-	-	-	-	9,790	9,551	9,986
101-7382	Election Services											
101-7384	Legal Notices	-	-	-	-	2,060	-	2,100	2,163	-	-	-
101-7420	Merchant Fees	-	-	-	-	-	-	-	-	10,300	10,646	12,000
101-7427	CAL ID	-	-	-	-	-	-	-	-	-	-	-
101-7429	Animal/Pest Control Services	1,751	1,480	2,000	2,060	-	-	-	-	-	-	-
101-7433	Integrated Justice System	-	-	-	-	-	-	-	-	-	-	-
101-7486	CERF Charges	75,364	85,664	-	-	-	-	-	-	-	-	-
101-7363	Business Meeting Expense	-	-	-	-	-	-	-	-	-	-	-
101-7364	Employee Recognition	-	-	-	-	-	-	-	-	1,030	3,007	2,000
101-7371	Travel	-	-	-	-	2,060	-	-	-	-	-	-
101-7372	Conferences/Meetings	-	-	-	-	515	-	500	515	-	-	-
101-7373	Education & Training	1,030	1,045	400	412	3,090	-	-	-	-	-	-
101-7332	Telecommunications	3,708	3,650	3,500	3,605	721	691	1,000	1,030	5,665	2,882	2,500
101-7335	Gas & Electricity	56,650	48,551	45,000	46,350	-	-	-	-	-	-	-
101-7338	Water Services	20,600	4,805	7,500	7,725	-	-	-	-	-	-	-
101-7408	Crossing guard services	-	-	-	-	-	-	-	-	-	-	-
101-7410	Professional Engineering Services	-	-	-	-	-	-	-	-	-	-	-
101-7411	Legal Services Retainer	1,354	-	1,300	1,339	27,085	7,387	10,000	10,300	-	-	-
101-7413	Legal Services	-	-	-	-	5,150	4,155	8,000	8,240	-	-	-
101-7414	Audit & Financial Reporting Services	-	-	-	-	-	-	-	-	-	-	-
101-7415	Computer/IT Services	-	-	-	-	-	-	-	-	-	26,527	37,300
101-7417	Janitorial Service	14,317	12,753	14,747	15,189	-	-	-	-	-	-	-
101-7419	Other Professional Services	-	-	-	-	5,150	287,881	3,500	3,605	5,000	29,152	23,000
101-7424	Dispatch Services	-	-	-	-	-	-	-	-	-	-	-
101-7425	Crime Lab	-	-	-	-	-	-	-	-	-	-	-
101-7435	Contract Seasonal Labor	3,090	3,292	-	-	-	-	-	-	-	-	-
101-7440	Tree Trimming Services	5,305	3,372	4,250	4,378	-	-	-	-	-	-	-
	Total Services and Supplies	**244,300**	**213,857**	**131,647**	**135,596**	**65,236**	**302,539**	**28,024**	**28,865**	**322,783**	**377,289**	**414,901**

City of Clayton
FY 2025-26 Budget
Expenses by Department

		Police (06)				Library (07)				Egineering (08)				Parks and Recreation (09)		
		FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY 2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY 2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget	FY 2026-27 Anticipated Budget	FY 2024-25 Budget	YTD (4/30/2025)	FY 2025-26 Proposed Budget
101-7111	Regular Salaries	1,387,257	1,272,833	1,572,354	1,635,248	7,121	5,857	8,235	8,564	-	-	-	-	56,117	48,281	45,649
101-7113	Overtime	161,009	172,375	165,000	171,600				-	-	-	-	-	2,060		2,000
101-7115	Council/Commission Compensation	-	-	-	-				-	-	-	-	-	-	-	-
101-7218	Long/Short Term Disability Insurance	11,513	10,156	15,381	15,996	67	28	75	78	-	-	-	-	530	444	418
101-7219	Deferred Compensation Retirement	2,781	-	-	-				-	-	-	-	-	-	-	-
101-7220	PERS Retirement-Normal Cost	222,600	177,182	207,660	215,966	552	285	1,125	1,170	-	-	-	-	4,766	4,434	6,235
101-7221	PERS Retirement - Unfunded Liability	258,053	291,073	330,848	344,082	1,072	1,225	1,108	1,152	-	-	-	-	5,874		6,129
101-7231	Workers' Compensation	55,443	59,677	72,601	75,505	324	349	372	387	-	-	-	-	2,831	2,256	2,065
101-7232	Unemployment Compensation	-	-	2,548	2,650				-	-	-	-	-	-	93	-
101-7233	FICA Taxes	17,817	20,353	23,802	24,754	104	85	115	120	-	-	-	-	821	700	635
101-7246	Benefit Insurance	180,044	152,764	190,949	198,587	1,294	609	1,378	1,433	-	-	-	-	11,222	7,024	7,638
101-7247	OPEB Contributions (Health Plan)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Salaries and Benefits By Department	**2,296,517**	**2,156,413**	**2,581,143**	**2,684,389**	**10,534**	**8,437**	**12,408**	**12,904**	**-**	**-**	**-**	**-**	**84,221**	**63,232**	**70,769**
Services and Supplies																
101-7341	Buildings/Grounds Maintenance	-	-	-		15,450	14,639		-	-	-	-		2,060	6,091	2,000
101-7342	Machinery/Equipment Maintenance	500	782	1,000	1,030	-	350	500	515	-	-	-		2,060	36	500
101-7343	Vehicle Maintenance	30,000	15,503	28,000	28,840	464	313	-	-	-	-	-		4,120	1,820	1,000
101-7345	Office Equip-Maint/Repairs	3,200	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7346	HVAC Mtn & Repairs	-	-	-	-	10,300	33,559	-	-	-	-	-		-	-	-
101-7441	Dog Park Operating Costs	-	-		-			-	-	-	-			-	-	
101-7307	Irrigation Supplies and Materials	-	-	-	-	-	-	-	-	-	-	-		6,695	1,607	3,500
101-7311	General Supplies	17,000	8,758	7,500	7,725	-	135	-	-	-	-	-		5,150	1,147	1,000
101-7312	Office Supplies/Expense	5,000	3,687	5,500	5,665	-	-	-	-	-	-	-		-	-	-
101-7314	Postage	300	139	306	315	-	-	-	-	-	-	-		-	-	-
101-7321	Printing and Binding	250	-	255	263	-	-	-	-	-	-	-		-	-	-
101-7323	Books/Periodicals	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7324	Dues and Subscriptions	12,000	13,743	16,000	16,480	-	-	-	-	3,090	1,331	500		-	-	-
101-7325	EBRCSA System Subscription	12,500	12,648	15,000	15,450	-	-	-	-	-	-	-		-	-	-
101-7331	Rentals/Leases	33,525	2,883	3,000	3,090	-	-	-	-	-	-	-		-	-	-
101-7344	Vehicles: Gas, Oil & Supplies	41,200	27,255	31,000	31,930	515	161	541	557	-	-	-		3,090	817	2,500
101-7389	Misc. Expense	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7241	Auto Allowance/Mileage	4,944	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7242	Uniform Allowance	12,360	11,400	12,000	12,360	-	-	-	-	-	-	-		-	-	-
101-7301	Recruitment/Pre-employment	5,000	2,654	5,000	5,150	-	-	-	-	-	-	-		-	-	-
101-7351	Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7362	City Promotional Activity	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7380	Recording Fees	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7381	Property Tax Admin. Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101-7382	Election Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
101-7384	Legal Notices	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7420	Merchant Fees	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7427	CAL ID	18,471	18,412	20,000	20,600	-	-	-	-	-	-	-		-	-	-
101-7429	Animal/Pest Control Services	127,414	58,237	130,000	133,900	1,854	1,214	1,910	1,967	-	-	-		1,030	779	1,061
101-7433	Integrated Justice System	11,000	8,770	9,000	9,270	-	-	-	-	-	-	-		-	-	-
101-7486	CERF Charges	86,500	86,500	-	-				-	-	-					
101-7363	Business Meeting Expense	200	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7364	Employee Recognition	200	630	300	309	-	-	-	-	-	-	-		-	-	-
101-7371	Travel	-	772	6,500	6,695	-	-	-	-	-	-	-		-	-	-
101-7372	Conferences/Meetings	-	-		-	-	-	-	-	-	-	-		-	-	-
101-7373	Education & Training	10,730	7,336	6,300	6,489	-	-	-	-	-	-	-		-	-	-
101-7332	Telecommunications	10,000	7,034	9,000	9,270	2,781	9,374	12,000	12,360	-	-	-		-	-	-
101-7335	Gas & Electricity	-	-	-	-	66,950	56,891	72,000	74,160	-	-	-		3,090	2,824	3,000
101-7338	Water Services	-	-	-	-	2,487	1,864	2,500	2,575	-	-	-		103,000	81,673	90,000
101-7408	Crossing guard services	64,217	26,772	61,835	63,690	-	-	-	-	-	-	-		-	-	-
101-7410	Professional Engineering Services	-	-	-	-	-	-	-	-	155,736	137,706	-		-	-	-
101-7411	Legal Services Retainer	13,148	746	13,411	13,813	-	-	-	-	8,126	3,412	8,289		-	-	-
101-7413	Legal Services	-	8,261	-	-	-	-	-	-	-	-	-		-	-	-
101-7414	Audit & Financial Reporting Services	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7415	Computer/IT Services	-	-	-	-	-	-	-	-	-	-	-		-	-	-
101-7417	Janitorial Service	3,500	2,025	3,605	10,000	24,720	19,478	25,462	26,225	-	-	-		13,390	10,513	15,000
101-7419	Other Professional Services	14,850	36,719	8,500	8,755	-	-	-	-	-	-	-		-	-	-
101-7424	Dispatch Services	356,265	439,567	399,214	419,175	-	-	-	-	-	-	-		-	-	-
101-7425	Crime Lab	14,000	5,277	15,000	15,000	-	-	-	-	-	-	-		-	-	-
101-7435	Contract Seasonal Labor	-	-			2,060	2,090	-	-	-	-	-		11,330	7,381	12,000
101-7440	Tree Trimming Services	-	-			3,090	-		-	-	-	-		13,390	10,044	10,750
	Total Service and Supplies	**908,274**	**806,510**	**807,226**		**130,671**	**140,068**	**114,912**	**118,359**	**166,952**	**142,449**	**8,789**		**168,405**	**124,732**	**142,311**

City of Clayton
FY 2025-26 PRELIMINARY
210 - Landscape Maintenance District Fund

		2024-25 Final Budget	2024-25 YTD (4/30/2025)	2025-26 Proposed Budget	2026-27 Anticipated Budget
PROJECTED BEGINNING FUND BALANCE		**424,342**		**514,574**	**411,689**
REVENUES					
210-4604	LMD Special Tax Rate	1,320,856	1,254,806	1,373,690	714,319
210-5601	Interest	7,000	-	7,280	7,571
	Net Investment Gain (Loss)				
	Other				
Total Revenue		**1,327,856**	**1,254,806**	**1,380,970**	**721,890**
EXPENDITURES					
210-7111	Regular Salaries	265,021	327,678	545,012	317,415
210-7113	Overtime	2,500	289	1,000	582
210-7218	Long/Short Term Disability Insurance	2,618	1,716	5,013	2,919
210-7220	PERS Retirement-Normal Cost	24,309	18,649	50,049	29,149
210-7221	PERS Retirement - Unfunded Liability	43,406	49,586		-
210-7231	Workers' Compensation	11,928	12,839	25,463	14,830
210-7233	FICA Taxes	4,051	4,763	7,903	4,603
210-7246	Benefit Insurance	55,565	39,428	79,293	46,180
210-7301	Recruitment/Pre-employment	258		-	-
210-7306	Trail Fixture Repairs/Replacement	25,750	182	10,000	10,000
210-7307	Irrigation Supplies and Materials	10,000	8,909	9,000	9,000
210-7308	Weed Abatement Supplies and Mater	10,000	3,027	5,000	5,000
210-7309	Plant Nutrition Supplies and Materials	10,000	1,153	5,000	5,000
210-7311	General Supplies	4,120	4,456	4,500	4,500
210-7316	Landscape Replacement Plants (Shru	15,000	116	5,000	5,000
210-7326	Pavement Repair Supplies		109		
210-7335	Gas & Electric Services	10,000	27,472	22,500	22,950
210-7338	Water Services	206,000	211,125	210,000	214,200
210-7340	Traffic Safety Supplies	1,000	47	1,000	1,000
210-7341	Buildings/Grounds Maintenance	10,000	7,750	10,000	10,200
210-7342	Machinery/Equipment Maintenance	10,000	21,857	17,500	17,500
210-7343	Vehicle Maintenance	25,000	21,110	10,000	10,200
210-7344	Vehicle Gas, Oil, and Supplies	20,000	10,138	15,200	15,504
210-7381	Property Tax Admin. Costs	4,635	3,565	4,728	4,822
210-7419	Other Professional Services	10,000	6,024	5,400	5,400
210-7429	Animal/Pest Control Services	30,000	24,630	30,600	31,212
210-7435	Contract Seasonal Labor	160,000	110,727	160,000	160,000
210-7440	Tree Trimming Services	162,074	78,384	90,000	90,000
210-7445	Weed Abatement Services	115,000	64,404	105,000	105,000
210-7486	CERF Charges/Depreciation	30,900	30,900	-	32,148
210-7520	Project Program Costs	-		-	-
210-7615	CCC Property Tax	3,605	3,369	3,677	3,751
Total Expenditures		**1,282,740**	**1,094,403**	**1,437,837**	**1,178,064**
OTHER FINANCING SOURCES					
	Transfers From General Fund (To)	-	-	-	
	Transfers From SRF To GF	45,116	45,116	46,018	46,939
	Other				
Total Other Financing Sources		(45,116)	(45,116)	(46,018)	(46,939)
NET CHANGE IN FUND BALANCES		**90,232**	**205,519**	**(102,885)**	**(409,236)**
ENDING FUND BALANCES		**514,574**	**629,861**	**411,689**	**2,454**

City of Clayton
FY 2025-26 PRELIMINARY BUDGET

Special Revenue Funds - Gas Tax

	201 - Gax Tax HUTA						202 - Gas Tax RMRA						220 - Measure J					
	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase
PROJECTED BEGINNING FUND BALANCE 07/01/2024	340,288		317,484		411,346		652,752		463,396		519,310		997,218		861,874		608,693	
REVENUES																		
52XX Program Revenue	400,660	317,829	416,686	4%	429,187	3%	287,000	249,143	295,610	3%	304,478	3%	300,000	810,129	309,000	3%	318,270	3%
5601 Interest	-			#DIV/0!		#DIV/0!	8,500	-	8,755	3%	9,018	3%						
Total Revenue	400,660	317,829	416,686		429,187		295,500	249,143	304,365		313,496		300,000	810,129	309,000		318,270	
EXPENDITURES																		
7111 Regular Salaries	13,816	27,690	47,856	246%	49,292	3%	-	-	76,151	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7112 Temporary Salaries	515	-	-	-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7218 Long/Short Term Disability Insurance	131	111	440	236%	453	3%	-	-	654	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7220 PERS Retirement-Normal Cost	1,180	983	19,472	1550%	20,056	3%	-	-	8,652	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7221 PERS Retirement - Unfunded Liability	2,170	2,479		-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7231 Workers' Compensation	630	678	2,236	255%	2,303	3%	-	-	3,533	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7233 FICA Taxes	203	401	694	242%	715	3%	-	-	1,138	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7242 Uniform Allowance	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7246 Benefit Insurance	2,779	2,167	6,962	151%	7,171	3%	-	-	18,323	#DIV/0!	-	-100%	-	-	-	#DIV/0!	-	#DIV/0!
7311 General Supplies	1,030	64	1,030	0%	1,061	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7321 Printing and Binding	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7324 Dues and Subscriptions	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	1,710	1,761	#DIV/0!	1,814	3%
7326 Pavement Repair Supplies	5,150	657	5,305	3%	5,464	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7327 Arterial Street Light Supplies	1,030	-	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7331 Rentals/Leases	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7332 Telecommunications	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7335 Gas & Electricity	51,500	37,546	53,045	3%	54,636	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7338 Water Service	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7340 Traffic Safety Supplies	10,300	2,455	10,609	3%	10,927	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7341 Building/Grounds Maintenance	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7342 Machinery/Equipment Maintenance	515	-	530	3%	546	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7343 Vehicle Maintenance	1,030	955	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7344 Vehicles: Gas, Oil & Supplies	1,030	620	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7349 Traffic Signal Maintenance	41,200	24,484	42,436	3%	43,709	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7350 Pavement Repairs/Maintenance	77,250	16,346	79,568	3%	81,955	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7360 Advertising & Promotion	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7381 Property Tax Admin. Costs	412	348	424	3%	437	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7384 Legal Notices	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7385 TRANSPAC Fees	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	33,637	36,903	#DIV/0!	38,010	3%
7412 Engineering/Inspection Service	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7415 Computer/IT Support	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7417 Janitorial Services	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7419 Other Professional Services	41,200	-	42,436	3%	43,709	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7429 Animal/Pest Control Services	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7435 Contract Seasonal Labor	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7440 Tree Trimming Services	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7445 Weed Abatement Services	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7450 Street Light Maintenance	5,150	-	5,305	3%	5,464	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7484 Capital Outlay - Structures & Improvement	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7485 Capital Outlay - Equipment & Machinery	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7486 CERF Charges	4,635	4,635	4,774	3%	4,917	3%	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7520 Project Costs	151,000	-	31,000	-79%	186,000	500%	484,856	-	140,000	-71%	710,000	407%	429,579	-	517,579	20%	591,000	14%
7611 Principal (RDA Successor Agency)	-		-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7612 Interest	-		-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7615 CCC Property Tax	-		-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures	413,856	122,621	357,304		522,093		484,856		248,451		710,268		429,579	35,347	556,243		630,824	
OTHER FINANCING SOURCES																		
Transfers From Gax Tax to Streetlight	-		24,583		22,371		-		-		-							
Transfers From SRF Fund To GF	9,608	9,608	9,896		10,193		-		-		-		5,765	5,765	5,938	3%	6,116	3%
Total Other Financing Sources	(9,608)	(9,608)	34,479		32,564		-		-		-		(5,765)	(5,765)	(5,938)		(6,116)	
NET CHANGE IN FUND BALANCES	(22,804)	185,600	93,862		(60,342)		(189,356)		55,914		(396,772)		(135,344)		(253,181)		(318,670)	
ENDING FUND BALANCES	317,484		411,346		351,004		463,396		519,310		122,538		861,874		608,693		290,023	

Special Revenue Funds - GHAD

		212 - Oakhurst GHAD Assessment						213 - Presley Settlement					
		2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase
PROJECTED BEGINNING FUND BALANCE		**(10,163)**		**(10,695)**		**10,394**		**54,014**		**-**		**-**	
REVENUES													
4100	Program Revenue	103,471	48,393	50,390	-51%	51,902	3%	-		-	#DIV/0!	-	#DIV/0!
5601	Interest							1,000		-	-100%	-	#DIV/0!
5801	Sale of Assets												
Total Revenue		**103,471**	**48,393**	**50,390**		**51,902**		**1,000**		**-**		**-**	
EXPENDITURES													
7314	Postage	1,000	-	1,000	0%	1,050	5%	-	-	-	#DIV/0!	-	#DIV/0!
7381	Property Tax Admin. Costs	700	1,043	700	0%	750	7%	-	-	-	#DIV/0!	-	#DIV/0!
7412	Engineering/Inspection Service	30,000		18,000	-40%	19,000	6%	-	-	-	#DIV/0!	-	#DIV/0!
7413	Special Legal Service	4,000	5,096	500	-88%	500	0%	-	-	-	#DIV/0!	-	#DIV/0!
7419	Other Professional Services	20,000	60,127	-	-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7520	Project Costs	39,467	2,974	-	-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures		**95,167**	**69,240**	**20,200**		**21,300**		**-**					
OTHER FINANCING SOURCES													
	Transfers From General Fund (To)	-						**-**	-	**-**	#DIV/0!	**-**	#DIV/0!
8101	Transfers From SRF Fund To GF	8,836	8,836	9,101	3%	9,374	3%	**-**	-	**-**	#DIV/0!	**-**	#DIV/0!
	Other	-						**55,014**	-	**-**	-100%	**-**	#DIV/0!
Total Other Financing Sources		**(8,836)**	**(8,836)**	**(9,101)**		**(9,374)**		**(55,014)**		**-**		**-**	
NET CHANGE IN FUND BALANCES		**(532)**	**(29,683)**	**21,089**		**21,228**		**(54,014)**		**-**	-100%	**-**	#DIV/0!
ENDING FUND BALANCES		**(10,695)**		**10,394**		**31,622**		**-**		**-**		**-**	

Special Revenue Funds

	303 - Capital Improvement						502 - Capital Equipment and Replacement					
	2024-25		2025-26	%	2026-27	%	2024-25		2025-26	%	2026-27	%
	Final Budget	YTD	Proposed	Increase	Anticipated	Increase	Final Budget	YTD	Proposed	Increase	Anticipated	Increase
PROJECTED BEGINNING FUND BALANCE	1,522,739		1,180,739		1,606,752		778,300		745,000		289,654	
REVENUES												
4100 Program Revenue	-	-	717,173	#DIV/0!	-	-100%	52,300	140,369	13,049	-75%	145,292	1013%
5601 Interest	28,000	-	28,840	3%	29,705	3%	3,500	0%	3,605	3%	3,713	3%
5801 Sale of Assets	-		-		-				-		-	
Total Revenue	**28,000**	**-**	**746,013**		**29,705**		**55,800**	**140,369**	**16,654**		**149,005**	
EXPENDITURES												
7485 Capital Outlay - Equipment & Machine	-		-	#DIV/0!	-	#DIV/0!	89,100	85,759	242,000	172%	90,000	-63%
7520 Project Costs	-	2,359	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7551 Project Costs - Planning/Design	-	227,841	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7552 Project Costs - Construction/Executio	370,000	709,083	320,000	-14%	884,000	176%	-	-	230,000	#DIV/0!		-100%
7554 Project Costs - Close-out/Punch List	0	36,914	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures	**370,000**	**976,197**	**320,000**		**884,000**		**89,100**	**85,759**	**472,000**		**90,000**	
NET CHANGE IN FUND BALANCES	**(342,000)**	**(976,197)**	**426,013**		**(854,295)**		**(33,300)**	**54,610**	**(455,346)**		**59,005**	
ENDING FUND BALANCES	1,180,739	(976,197)	1,606,752		752,457		745,000	54,610	289,654		348,659	

Special Revenue Funds - Assessment Districts

		211 - Grove Park District						214 - Neighborhood Street Lighting District					
		2024-25 Final Budget	YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase
PROJECTED BEGINNING FUND BALANCE		**423,282**		**400,237**		**427,047**		**(16,956)**		**(95,468)**		**(95,468)**	
REVENUES													
5602	Park use fee		430										
4100	Program Revenue	165,896	149,733	170,873	3%	175,999	3%	126,122	119,816	129,906	3%	133,803	3%
5601	Interest												
Total Revenue		165,896	150,163	170,873		175,999		**126,122**	**119,816**	**129,906**		**133,803**	
EXPENDITURES													
7111	Regular Salaries	32,237	8,604	12,201	-62%	12,567	3%	-	980	-	#DIV/0!	-	#DIV/0!
7112	Temporary Salaries	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7113	Overtime	-	2,950		#DIV/0!	-	#DIV/0!	-	470	-	#DIV/0!	-	#DIV/0!
7130	Concert Performer	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7218	Long/Short Term Disability Insurance	305	38	411	35%	423	3%	-	-	-	#DIV/0!	-	#DIV/0!
7220	PERS Retirement-Normal Cost	2,753	402	4,964	80%	5,113	3%	-	-	-	#DIV/0!	-	#DIV/0!
7221	PERS Retirement - Unfunded Liability	5,064	5,785		-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7231	Workers' Compensation	1,471	1,583	570	-61%	587	3%	-	-	-	#DIV/0!	-	#DIV/0!
7233	FICA Taxes	473	125	177	-63%	182	3%	-	-	-	#DIV/0!	-	#DIV/0!
7246	Benefit Insurance	6,484	852	1,775	-73%	1,828	3%	-	-	-	#DIV/0!	-	#DIV/0!
7311	General Supplies	2,884	392	500	-83%	515	3%	-	-	-	#DIV/0!	-	#DIV/0!
7314	Postage	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7321	Printing and Binding	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7324	Dues and Subscriptions	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7326	Pavement Repair Supplies	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7327	Arterial Street Light Supplies	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7331	Rentals/Leases	3,090	-	-	-100%	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7332	Telecommunications	2,060	2,146	2,122	3%	2,185	3%	-	-	-	#DIV/0!	-	#DIV/0!
7335	Gas & Electricity	1,854	1,850	1,910	3%	1,967	3%	150,000	70,765	120,000	-20%	120,000	0%
7338	Water Service	20,600	24,305	21,218	3%	21,855	3%	-	-	-	#DIV/0!	-	#DIV/0!
7341	Building/Grounds Maintenance	10,300	4,868	10,000	-3%	10,300	3%	-	-	-	#DIV/0!	-	#DIV/0!
7342	Machinery/Equipment Maintenance	515	-	530	3%	546	3%	-	-	-	#DIV/0!	-	#DIV/0!
7343	Vehicle Maintenance	1,030	450	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!
7344	Vehicles: Gas, Oil & Supplies	15,450	221	5,000	-68%	5,150	3%	-	-	-	#DIV/0!	-	#DIV/0!
7381	Property Tax Admin. Costs	4,120	3,571	4,244	3%	4,371	3%	6,500	3,696	7,000	8%	7,250	4%
7409	Street Sweeping	-	-	-	#DIV/0!	-	#DIV/0!	-	-		#DIV/0!		#DIV/0!
7412	Engineering/Inspection Service	-	-	-	#DIV/0!	-	#DIV/0!	5,000	4,569	5,500	10%	6,000	9%
7413	Special Legal Service	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7415	Computer/IT Support	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7417	Janitorial Services	10,300	11,006	12,000	17%	12,360	3%	-	-	-	#DIV/0!	-	#DIV/0!
7419	Other Professional Services	10,300	5,379	6,000	-42%	6,180	3%	-	-	-	#DIV/0!	-	#DIV/0!
7420	Administrative Costs	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7429	Animal/Pest Control Services	773	-	796	3%	820	3%	-	-	-	#DIV/0!	-	#DIV/0!
7435	Contract Seasonal Labor	12,875	12,645	13,261	3%	13,659	3%	-	-	-	#DIV/0!	-	#DIV/0!
7440	Tree Trimming Services	15,450	-	15,914	3%	16,391	3%	-	-	-	#DIV/0!	-	#DIV/0!
7445	Weed Abatement Services	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7450	Street Light Maintenance	-	-	-	#DIV/0!	-	#DIV/0!	15,000	3,799	7,500	-50%	8,000	7%
7481	State Regional Annual Discharge Fee	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7484	Capital Outlay - Structures & Improve	15,450	-	15,914	3%	16,391	3%	-	-	-	#DIV/0!	-	#DIV/0!
7485	Capital Outlay - Equipment & Machine	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7486	CERF Charges	3,090	3,090	3,183	3%	3,278	3%	-	-	-	#DIV/0!	-	#DIV/0!
7615	CCC Property Tax	618	-	637	3%	656	3%	-	-	-	#DIV/0!	-	#DIV/0!
8101	Transfer to General Fund	9,395	9,395	9,677	0	9,967	0	14,067	14,067	-	-100%	-	#DIV/0!
Total Expenditures		**188,941**	**99,657**	**144,063**		**148,385**		**190,567**	**98,346**	**140,000**		**141,250**	
OTHER FINANCING SOURCES													
	Transfers From Fund 201 to Fund	-		-		-			36,476	24,583		22,371	
	Transfers From Fund 214 To GF	-		-		-		(14,067)		(14,489)		(14,924)	
	Other	-		-		-				-			
Total Other Financing Sources		**0**		**0**		**0**		**(14,067)**		**10,094**		**7,447**	
NET CHANGE IN FUND BALANCES		**(23,045)**		**26,810**		**27,614**		**(78,512)**		**(0)**		**(0)**	
ENDING FUND BALANCES		**400,237**		**427,047**		**454,661**		**(95,468)**		**(95,468)**		**(95,469)**	

Special Revenue Funds - Assessment Districts

		216 - Stormwater Assessment						231 - Diablo Estates Assessment District					
		2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase
PROJECTED BEGINNING FUND BALANCE		**51,896**		**(7,197)**		**(22,595)**		**345,132**		**383,792**		**435,972**	
REVENUES													
4100	Program Revenue	175,474	82,187	180,738	3%	186,160	3%	97,460	92,587	100,384	3%	103,395	3%
5601	Interest							3,500	0	3,605	3%	3,713	3%
5324	Street Sweeping fees		62,608										
Total Revenue		**175,474**	**144,795**	**180,738**		**186,160**		**100,960**	**92,587**	**103,989**		**107,108**	
EXPENDITURES													
7111	Regular Salaries	32,237	14,744	28,578	-11%	29,435	3%	-	-	-	#DIV/0!	-	#DIV/0!
7112	Temporary Salaries	-		-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7113	Overtime	-		-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7130	Concert Performer	-		-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7218	Long/Short Term Disability Insurance	305	98	263	-14%	271	3%	-	-	-	#DIV/0!	-	#DIV/0!
7220	PERS Retirement-Normal Cost	2,753	854	11,628	322%	11,977	3%	-	-	-	#DIV/0!	-	#DIV/0!
7221	PERS Retirement - Unfunded Liability	5,064	5,785	6,147	21%	6,332	3%	-	-	-	#DIV/0!	-	#DIV/0!
7231	Workers' Compensation	1,471	1,583	1,335	-9%	1,375	3%	-	-	-	#DIV/0!	-	#DIV/0!
7233	FICA Taxes	473	216	414	-12%	426	3%	-	-	-	#DIV/0!	-	#DIV/0!
7242	Uniform Allowance	-	-	-	#DIV/0!	-	#DIV/0!	-	-	-	#DIV/0!	-	#DIV/0!
7246	Benefit Insurance	6,484	1,888	4,158	-36%	4,283	3%	-	-	-	#DIV/0!	-	#DIV/0!
7311	General Supplies	1,030	-	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!
7314	Postage	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7321	Printing and Binding	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7324	Dues and Subscriptions	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7326	Pavement Repair Supplies	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7327	Arterial Street Light Supplies	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7331	Rentals/Leases	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7332	Telecommunications	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7335	Gas & Electricity	-	-	-	#DIV/0!	-	#DIV/0!	800	41	824	3%	849	3%
7338	Water Service	-	-	-	#DIV/0!	-	#DIV/0!	7,500	6,335	7,725	3%	7,957	3%
7340	Traffic Safety Supplies	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7341	Building/Grounds Maintenance	2,060	2,735	2,122	3%	2,185	3%	-	-	-	#DIV/0!	-	#DIV/0!
7342	Machinery/Equipment Maintenance	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7343	Vehicle Maintenance	1,030	822	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!
7344	Vehicles: Gas, Oil & Supplies	1,030	544	1,061	3%	1,093	3%	-	-	-	#DIV/0!	-	#DIV/0!
7349	Traffic Signal Maintenance	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7350	Pavement Repairs/Maintenance	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7351	Liability Insurance	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7352	Insurance Claim Deductables	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7360	Advertising & Promotion	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7381	Property Tax Admin. Costs	-	-	-	#DIV/0!	-	#DIV/0!	500	257	515	3%	530	3%
7384	Legal Notices	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7385	TRANSPAC Fees	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7389	Misc. Expense	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7409	Street Sweeping	61,800	42,525	63,654	3%	65,564	3%	-	-	-	#DIV/0!	-	#DIV/0!
7412	Engineering/Inspection Service	20,600	20,587	-	-100%	-	#DIV/0!	2,500	-	2,575	3%	2,652	3%
7413	Special Legal Service	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7415	Computer/IT Support	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7417	Janitorial Services	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7419	Other Professional Services	25,750	-	-	-100%	-	#DIV/0!	27,000	19,970	27,810	3%	28,644	3%
7420	Administrative Costs	-		-	#DIV/0!	-	#DIV/0!	12,000	12,841	-	-100%	-	#DIV/0!
7429	Animal/Pest Control Services	-		-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7435	Contract Seasonal Labor	6,180	11,848	6,365	3%	6,556	3%	-	-	-	#DIV/0!	-	#DIV/0!
7440	Tree Trimming Services	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7445	Weed Abatement Services	-	-	-	#DIV/0!	-	#DIV/0!	12,000	-	12,360	3%	12,731	3%
7450	Street Light Maintenance	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7481	State Regional Annual Discharge Fee	15,450	14,865	15,914	3%	16,391	3%	-	-	-	#DIV/0!	-	#DIV/0!
7484	Capital Outlay - Structures & Improve	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7485	Capital Outlay - Equipment & Machin	-	-	-	#DIV/0!	-	#DIV/0!		-	-	#DIV/0!	-	#DIV/0!
7486	CERF Charges	4,944	4,944	5,092	3%	5,245	3%	-	-	-	#DIV/0!	-	#DIV/0!
7520	Project Costs	515	-	530	3%	546	3%	-	-	-	#DIV/0!	-	#DIV/0!
Total Expenditures		**189,176**	**124,038**	**149,384**		**153,865**		**62,300**	**39,443**	**51,809**		**53,363**	
OTHER FINANCING SOURCES													
	Transfers From Fund 201 to Fund	-		-	#DIV/0!	-	#DIV/0!	-	-	-	-	-	-
	Transfers From Fund 216 To GF	(45,391)	(45,391)	(46,753)	3%	(48,155)	3%	-	-	-	-	-	-
	Other				-								
Total Other Financing Sources		**(45,391)**	**(45,391)**	**(46,753)**		**(48,155)**		**0**		**0**		**0**	
NET CHANGE IN FUND BALANCES		**(59,093)**	**(24,634)**	**(15,398)**		**(15,860)**		**38,660**		**52,180**		**53,745**	
ENDING FUND BALANCES		**(7,197)**		**(22,595)**		**(38,455)**		**383,792**		**435,972**		**489,717**	

Development Impact and Successor Agency Funds

		304 - Development Impact Fees						616 - Successor Housing					
		2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase	2024-25 Final Budget	2024-25 YTD	2025-26 Proposed	% Increase	2026-27 Anticipated	% Increase
PROJECTED BEGINNING FUND BALANCE		**487,755**		**496,305**		**505,112**		**22,115**		**22,115**		**0**	
REVENUES													
4108	RPTTF							126,256	126,400				
4100	Program Revenue	-		-		-		-		-		-	
5601	Interest	8,550		8,807		9,071		-		-		-	
5801	Sale of Assets												
Total Revenue		**8,550**		**8,807**		**9,071**		**0**		**0**		**0**	
EXPENDITURES													
7485	Capital Outlay - Equipment & Machine	-		-		-		-		-		-	
7486	CERF Charges	-		-		-		-		-		-	
7520	Project Costs	-		-		-		-		-		-	
7551	Project Costs - Planning/Design	-		-		-		-		-		-	
7552	Project Costs - Construction/Executior	-		-		-		-		-		-	
7611	Principal (RDA Successor Agency)	-		-		-		-		-		-	
7612	Interest	-		-		-		-		-		-	
7613	Paying Agent Fee	-		-		-		-		-		-	
7615	CCC Property Tax	-		-		-		-		-		-	
8101	Transfer to General Fund	-		-		-		-		-		-	
Total Expenditures		**0**		**0**		**0**		**0**		**0**		**0**	
OTHER FINANCING SOURCES													
	Transfers From General Fund (To)	**-**		**-**				**-**		**-**			
	Transfers From 616 Fund To 101 -	**-**		**-**				**-**		**(22,115)**			
	Other	**-**		**-**				**-**		**-**			
Total Other Financing Sources		**-**		**-**				**-**		**(22,115)**			
NET CHANGE IN FUND BALANCES		**8,550**		**8,807**		**9,071**		**-**		**(22,115)**		**-**	
ENDING FUND BALANCES		**496,305**		**505,112**		**514,182**		**22,115**		**-**		**-**	

City of Clayton
FY 2025-26 PRELIMINARY BUDGET

Special Revenue Funds

		230 - Grants						702 - Endeavor Hall						217, 218, 222, 223, 233, 240, 450, 615 - Other Funds					
		2024-25 Final Budget	YTD	2025-26 Projection	% Increase	2026-27 Projection	% Increase	2024-25 Final Budget	YTD	2025-26 Projection	% Increase	2026-27 Projection	% Increase	2024-25 Final Budget	YTD	2025-26 Projection	% Increase	2026-27 Projection	% Increase
PROJECTED BEGINNING FUND BALANCE 07/01/2024		**204,218**		**554,151**		**560,701**		**783,718**		**722,888**		**656,030**							
REVENUES																			
4100	Program Revenue	1,405,603	612,209	150,000	-89%	151,000		16,000	16,063	16,706	4%	17,374	4%	288,576	37,954	50,000	-83%	50,000	0%
5328	CERF Charges to Departments																		
5601	Interest															-			
5801	Sale of Assets																		
	Other								16,063						30,226				
Total Revenue		**1,405,603**	**612,209**	**150,000**		**151,000**		**16,000**	**16,063**						**68,180**	**50,000**			
EXPENDITURES																			
7111	Regular Salaries	96,093	85,260	109,856	14%	115,349	5%	9,163	3,654	3,978	-57%	4,137	4%	-	1,065	-	#DIV/0!	-	#DIV/0!
7113	Overtime		-		#DIV/0!	-	#DIV/0!	1,030		1,000	-3%	1,040	4%	-		-	#DIV/0!	-	#DIV/0!
7130	Concert Performer		-		#DIV/0!	-	#DIV/0!				#DIV/0!	-	#DIV/0!	45,217		45,217	0%	47,026	4%
7218	Long/Short Term Disability Insurance		-	1,029	#DIV/0!	1,080	5%	87	6	37	-57%	38	4%			-	#DIV/0!	-	#DIV/0!
7220	PERS Retirement-Normal Cost		12,938	15,429	#DIV/0!	16,200	5%	783	63	1,618	107%	1,683	4%			-	#DIV/0!	-	#DIV/0!
7221	PERS Retirement - Unfunded Liability		10,203		#DIV/0!	-	#DIV/0!	1,439	1,635		-100%	-	#DIV/0!			-	#DIV/0!	-	#DIV/0!
7231	Workers' Compensation		4,444	5,132	#DIV/0!	5,389	5%	418		186	-56%	193	4%			-	#DIV/0!	-	#DIV/0!
7233	FICA Taxes		1,272	1,593	#DIV/0!	1,673	5%	134	132	58	-57%	60	4%			-	#DIV/0!	-	#DIV/0!
7242	Uniform Allowance		1,200	1,200	#DIV/0!	1,260	5%				#DIV/0!	-	#DIV/0!			-	#DIV/0!	-	#DIV/0!
7246	Benefit Insurance		-	9,211	#DIV/0!	9,672	5%	1,843	135	579	-69%	602	4%			-	#DIV/0!	-	#DIV/0!
7311	General Supplies		27,100		#DIV/0!		#DIV/0!	206	84	100	-51%	104	4%		36	-	#DIV/0!	-	#DIV/0!
7321	Printing and Binding		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	3,878	205	3,878	0%	4,033	4%
7324	Dues and Subscriptions		31,099		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!			-	#DIV/0!	-	#DIV/0!
7327	Arterial Street Light Supplies		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		-	960	#DIV/0!	998	4%
7331	Rentals/Leases		33,525		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!			-	#DIV/0!	-	#DIV/0!
7332	Telecommunications		9,201		#DIV/0!		#DIV/0!	1,133	3,483	3,500	209%	3,640	4%			-	#DIV/0!	-	#DIV/0!
7335	Gas & Electricity				#DIV/0!		#DIV/0!	3,090	4,075	4,100	33%	4,264	4%			670	#DIV/0!	697	4%
7338	Water Service				#DIV/0!		#DIV/0!	5,180	12,890	14,000	170%	14,560	4%			7,210	#DIV/0!	7,498	4%
7341	Building/Grounds Maintenance				#DIV/0!		#DIV/0!	6,180	3,307	3,500	-43%	3,640	4%			-	#DIV/0!	-	#DIV/0!
7343	Vehicle Maintenance				#DIV/0!		#DIV/0!	412	69	100	-76%	104	4%			-	#DIV/0!	-	#DIV/0!
7344	Vehicles: Gas, Oil & Supplies				#DIV/0!		#DIV/0!	309	36	100	-68%	104	4%			-	#DIV/0!	-	#DIV/0!
7346	HVAC Mtn&Repairs				#DIV/0!		#DIV/0!	1,545	2,325	2,500	62%	2,600	4%				#DIV/0!	-	#DIV/0!
7360	Advertising & Promotion		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	670		670	0%	697	4%
7365	CC Volunteer Recognition				#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		6,160		#DIV/0!	-	#DIV/0!
7366	Licensing				#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		445		#DIV/0!	-	#DIV/0!
7381	Property Tax Admin. Costs				#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	806	997	1,115	38%	1,160	4%
7384	Legal Notices		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!			103	#DIV/0!	107	4%
7390	Depreciation Expense		-		#DIV/0!		#DIV/0!	38,625		28,872	-25%	28,872	0%			-	#DIV/0!	-	#DIV/0!
7411	Legal Services Retainer				#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		402		#DIV/0!	-	#DIV/0!
7412	Engineering/Inspection Service		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	531	2,380	1,046	97%	1,088	4%
7415	Computer/IT Support		26,437		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!			-	#DIV/0!	-	#DIV/0!
7417	Janitorial Services				#DIV/0!		#DIV/0!	2,678	85	100	-96%	104	4%			-	#DIV/0!	-	#DIV/0!
7419	Other Professional Services		4,655		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		6,564	43,775	#DIV/0!	45,526	4%
7420	Administrative Costs				#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		204,191	15,450	#DIV/0!	16,068	4%
7429	Animal/Pest Control Services				#DIV/0!		#DIV/0!	1,545	1,419	1,500	-3%	1,560	4%			-	#DIV/0!	-	#DIV/0!
7435	Contract Seasonal Labor				#DIV/0!		#DIV/0!	1,030		1,030	0%	1,071	4%			-	#DIV/0!	-	#DIV/0!
7445	Weed Abatement Services		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!			11,330	#DIV/0!	11,783	4%
7520	Project Costs		5,546		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!		332,168	-	#DIV/0!	-	#DIV/0!
7611	Principal (RDA Successor Agency)		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	20,723	10,000	20,723	0%	21,552	4%
7612	Interest		-		#DIV/0!		#DIV/0!				#DIV/0!	-	#DIV/0!	8,537	10,911	8,537	0%	8,878	4%
7613	Paying Agent Fee		-		#DIV/0!		#DIV/0!							-	2,898	-	#DIV/0!	-	#DIV/0!
7615	CCC Property Tax														603	-	#DIV/0!	-	#DIV/0!
Total Expenditures			**252,881**	**143,450**		**150,623**		**76,830**	**33,397**	**66,858**		**68,377**			**579,026**	**160,684**			
OTHER FINANCING SOURCES																			
	Transfers From General Fund (To)																		
	Transfers From SRF Fund To GF		9,395	0		0		0	0							0			
	Other																		
Total Other Financing Sources			**9,395**	**0**		**0**			**0**	**0**		**0**			**0**	**0**		**0**	
NET CHANGE IN FUND BALANCES			**349,933**	**6,550**		**378**		**(60,830)**	**(17,334)**	**(66,858)**		**(68,377)**			**(510,846)**	**(110,684)**		**0**	
ENDING FUND BALANCES			**554,151**	**560,701**		**561,079**		**722,888**	**766,384**	**656,030**		**587,653**							

City of Clayton
Budget Inquiry Log for
Fiscal Years 2024-25, 2025-26 & 2026-27
Based on Preliminary Budget Presented at the City Council Budget Workshop on May 5, 2025

Original Question/Comment	Response
Q1: Is this Preliminary Budget for Fiscal Years 2025-26 and 2026-27 deficit spending?	**A1:** Yes, it is, but we have reserve funds to balance the budget. Reserves are available once and then unavailable after that. A structurally balanced budget uses ongoing revenues for ongoing expenses and one-time sources (e.g., reserves) for one time uses
Q2: What are the results of the water analysis?	**A2:** The water analysis has not been initiated at this time. It will await the arrival of the new Public Works Director/City Engineer.
Q3: How have utility bills been budgeted?	**A3:** We based the utility bill budget on the current year's actual costs and adjusted to account for anticipated rate increases.
Q4: When can we expect our first statement of investment revenue from UBS under the new investment agreement?	**A4:** That statement arrived and was posted on the City's website on May 9, 2025.
Q5: When are we planning on implementing an update to the Master Fee Schedule?	**A5:** Work has begun. Staff anticipate bringing an updated Master Fee Schedule to the June Budget and Audit Committee and then to the City Council Meeting on June 17, 2025.
Q6: What FY2025-26 savings are associated with the transition from contracted engineering services to the new Public Works Director/City Engineer?	**A6:** Contractor to staff transition funding has been budgeted in FY2025-26. The budget for the transition and ongoing salary and benefits are largely in the special assessment budgets where most of the work is done.
Q7: Is the new Public Works Director/City Engineer position accounted for in both FY2025-26 and Fy2026-27?	**A7:** Yes.
Q8: Will the job description for the Public Works Director/City Engineer include technical proficiency in maintenance software (e.g., *311*)?	**A8**: Staff will add proficiency in maintenance management software as well as the role of General Manager of the Geological Hazard Abatement District (GHAD).
Q9: Will the Public Works Director/City Engineer carry out and planning functions?	**A9:** No.
Q10: Will the Public Works Director/City Engineer address general maintenance needs for the city?	**A10:** Yes. Various types of maintenance are mentioned throughout the job description.

Q11: At the May 6, 2025 City Council Budget Workshop, why was there a $347, 921 difference in the General Fund Expenditure budget between the FY2024-25 Final Budget and expenditures presented Year to Date?	**A11:** The data presented on May 6, 2025 was dynamic, real-time data to show where we are, not necessarily where we will end the fiscal year on June 30, 2025.
Q12: For 2025 we're budgeting for $2,177,462 and then $2,381,860 for the following year. Why lower next year?	**A12:** Some items were cut or reduced to help produce a balanced budget.
Q13: For the current budget year (FY2024-25), several budget items appeared to be too high. Salaries, HVAC, dues and subscriptions, insurance premiums, Audit services, IT, professional services and contracted seasonal labor were specifically mentioned.	**A13:** There was a formula error in the spreadsheets used for the FY2024-25 Year to Date Budget totals at the May 6th Budget Workshop. The errors were fixed on May 7, 2025.
Q14: The presentation at the May 6th Budget Workshop presented Revenues under/over Expenditures: **$309,486** - is that the correct number? It seems different in every report…	**A14:** The data presented at the Budget Workshop is dynamic data from the city's financial management system. The data changes based on the latest transactions. Staff work to present the most up to date information possible. Some variances are the result of when a report is pulled, and a presentation is created. The FY2025-26 and FY2026-27 Proposed Budgets will have stable numbers for the Council to consider and the public to comment upon.
Q15: What is happening with the FEMA storm damage reimbursements?	**A15:** The city received $419,000 from FEMA to repair damaged portions of the city's infrastructure. The repairs will commence in the summer of 2026 after completing environmental analysis and permitting.
Q16: At the May 6th Budget Workshop, why is "other taxes" going from $1,574,005 in FY2025-26 to $919,641 in FY 2026-27? It was $1,515,336 in FY2024-25. Same with "Other Allocations? Yet, property taxes were expected to grow.	**A16:** Total taxes decrease in FY 2026-27 because of a budgeting assumption that only six months of revenue will be collected due to the expiration of the Landscape and Maintenance District assessment.
Q17: At the May 6th Budget Workshop, a graph showed the City of Clayton receives 6.63% of the 1% assessed value of each property. This is a lower rate than other nearby cities. Is there anything the city can do about our property tax rate?	**Q17:** The percentage of the taxes received by the city from the 1% assessed value goes back to the implementation of Proposition 13 in the late 1970's. It is unlikely to change.
Q18: Why is the starting fund balance for 2026-2027 12% lower than 2025-2026?	A18: Fund balance will continue to decrease as long as the budget is not structurally balanced.
Q19: We are saving $100,000 in FY 2025-26 by transitioning to Public Works Director/City Engineer but then down $100,000 the following year. Why?	A19: Engineering expenses were removed as possible out of the General Fund to help make it balance. Any engineering expenses for the transition are in the special assessment district budgets.

Q20: What is the difference between PERS and PERS UAL?	**A20:** PERS is retirement payments for current employees. PERS UAL is the payments toward the unfunded liability.
Q21: What is the true cost of Granicus per year? Where is that contract?	**A21:** Based on the contract, Granicus charges in FY2024-25 were $28,815 and will be $30,832 in FY 2025-26.
Q22: Is the $48,000 for APEX, annual? Is there anyone else on the staff that could take on that job?	**A22:** That is the correct annual charges for APEX's IT support contract. We do not have any IT professionals
Q23: What are the additional HdL fees identified as contributing to the FY2025-26 expenditure gap?	**A23:** They are for the preparation of sales and property tax reports and analysis used for long range financial planning.
Q24: What are Lexipol and Nixle charges identified as contributing to the FY2025-26 expenditure gap?	**A24:** Lexipol is used to maintain police policies and procedures and Nixle is used for emergency alerting of residents.
Q25: What is the difference between Administration and General Services when looking at the General Fund budget?	**A25:** The Administration budget contains all of the personnel that support the City Manager and core business support functions. General Services contains things like postage, insurance premiums, leases, etc.
Q26: Why are the costs for library going up from $141,000 to $177,000 to $182,000? Is any of this the library interior "refresh" project?	**A26:** None of these amounts include funding set aside for the "refresh." These amounts are for the cost of basic maintenance, HVAC, and utilities required for the library services to be delivered in the city-owned library building. Additionally, staff worked to "build the budget from the bottom up" as requested. This led to identification of needed budget changes to "right-size" budgets as needed.
Q27: Is the Police Department budget going up $500,000 over two years?	**A27:** Yes, because of salary and benefit increases, overtime and workers compensation insurance premiums. Additionally, staff worked to "build the budget from the bottom up" as requested. This led to identification of needed budget changes to "right-size" budgets as needed.
Q28: Is the Public Works Department budget going down from $294,000 to $203,000 to $209, 000?	**A28:** Yes. Most of the changes in Public Works is the reallocation of expenditures from the General Fund to Special Revenue Funds to support the maintenance requirements of those assets. Additionally, staff worked to "build the budget from the bottom up" as requested. This led to identification of needed budget changes to "right-size" budgets as needed.
Q29: Salaries are going up $800,000 over a two-year period?	**A29:** Yes. The Police Department salary and benefit increases are $500,000 of $800,000. Additionally, Funding for a Public Works Director/City Engineer (net +1.0 FTEs) has been

	added to the City's Position Schedule. Additionally, staff worked to "build the budget from the bottom up" as requested. On salary and benefits, this led to identification of needed budget changes to PERS, workers comp and COLAs and step increase calculations through a more sophisticated salary model than was available for past budgets.
Q30: Business Services and Business Supplies are increasing by $40,000 each?	**A30**: Yes. However, the FY2025-26 & FY26-27 Preiminary Budget is based on existing spending to date in these line accounts. Some reductions on these expenses are being examined for the Proposed Budgets to be considered on June 3, 2025.
Q31: Asset Maintenance expenditures are currently budgeted to decrease in the FY2025-26 & FY26-27 Preliminary Budget from $168,000 to $110,000.	**A31:** Asset maintenance is the cost of maintaining city owned vehicles, buildings, parks and infrastructure. The decreases noted in question are in the General Fund. It is important to look at the Special Revenue Fund asset maintenance, including the LMD for the re-allocation of those expenditures to where the revenue resides. This allocation of expenditures is another example of "build(ing) the budget from the bottom up".
Q32: How are HUTA and RMRA an expense?	**A32:** HUTA and RMRA funds each have project costs associated with their revenue sources.
Q33: Why is the LMD budget going down next year?	**A33:** The LMD budget goes down next year because it did not expend all its funds this year. Additionally, LMD went down to coincide with contract maximum amounts as part of staff efforts to build a bottom-up budget.
Q34: Did GHAD expenditures remain status quo with current FY2024-25 expenditure amounts?	**A34:** Yes. Primarily because of better estimates on administrative charges and the changes to the city engineer contract.
Q35: Won't utilities start going down because of the Climatec energy project?	**A35:** Staff believe that utility cost reductions very likely could be a factor in the future. However, we have not seen reduced utility bills to date. The incompleteness of the project and future, scheduled utility rate increases, provides no basis for budget adjustments currently. This will be monitored closely over the next year after completion of the solar panel project.
Q36: Why did vendor services decrease from $1.428M now, $1.178M next year and $1.210M for FY 2026-27?	**A36:** This cost reduction is largely a result of moving from contracted services to a city employee.
Q37: What are the expenses for travel meetings and conferences? What are the expenses for Transfer Out? And what is that?	**A37:** The charts presented at the May Budget Workshop (Page 21 and 23) failed to show the expenses for travel and conferences and

	"Transfers Out" because they were so small on the chart. The FY2025-26 budget for Travel, Conferences and Training is $16,627 and $16,960 in FY 2026-27. Transfer Outs are funds that are moving to another fund to cover expenses (e.g., overhead) in another fund. On the Preliminary FY2025-26 ALL Fund Budget that is currently budgeted to be $9,677 and $9,967 in the FY2026-27 budget.
Q38: Why did Capital Expenditure go up $1.0M?	**A38:** Paving and pavement maintenance project expenses.
Q39: Why are Business Supplies over $309,000?	**A39:** The Adopted FY2024-25 All Funds Final Budget for Business Supplies was over $309, 000. This category of spending includes Irrigation Supplies and Materials, General Supplies, Office Supplies, Postage, Printing, Books/Periodicals, Dues and Subscriptions, EBRCSA System Subscription, Rentals/Leases, Vehicles: Gas, Oil & Supplies and Miscellaneous Expense.
Q40: What is the difference between Business Supplies and Business Services?	**A40:** Supplies are tangible goods that are generally consumed and may require replacement. Services are capacity or expertise purchased to meet business needs.
Q41: What is the Financial Software and how will you use it?	A40: Currently to develop the city's budget, staff are using Excel, manually importing the budget and actuals from accounting software. Pulling the data and then working with it "offline" introduces timing variance between the "live" accounting software and the downloaded data in Excel used to develop the budget. The staff believes that purchasing budgeting software that is designed to link dynamically with the city's accounting software would improve the accuracy and efficiency of the budget development process.
Q42: Do we have a list of all software programs with one time and annual costs?	**A42:** The software used by the city is report this in the ACFR under GASB 68.
Q43: Are we required to purchase a new police vehicle each year? Doesn't maintenance need vehicles first?	**A43:** It helps improve vehicle reliability, but it is not mandated to buy a new police vehicle each year. Whether maintenance needs vehicles more than police is a policy call for the City Council.
Q44: Maintenance Vehicles: Can we do a Fleet Contract? Leasing contract?	**A44:** Staff will research to determine if this is an option. This will take time and will not be available in time for the budget hearing.
Q45: A couple of general revenue questions:	**A45:** Per Couty Tax assessor's office, we should not anticipate seeing any additional ad valorem tax for at least two years. We should have the

When will the city receive additional money from the shopping center transaction? What is the timing on the Climatec - IRA refund?	transfer tax within the next 6 months. On the Climatec question, let's review again after meeting with Climatec
Q46: The library refresh was included in the presentation but not in the budget.	**A46:** That has now been completed.
Q47: How do we anticipate draining the reserves in five years? We have over $7 million in the reserves? How is that possible in five years?	**A47:** Staff will edit and represent the Ten-Year Reserve Funds chart to show the line representing the 40% reserve policy for each year.
Q48: Was the Landscape Maintenance District in the budget, or wasn't it?	**A48:** LMD revenue was included for FY 25-26 and half of 26-27 and all LMD expenses were included in FY 25-26 and 26-27.
Q49: Why has Account # 101-7220 (PERS – Normal Costs) increased 34.79% when salaries have increased by 7.82%	**A49:** That cost is determined by CalPERS and is determined by the prorate impact of positive or negative investment fund performance by CalPERS. Increased rates beyond salary growth is indicative of poor investment performance.
Q50: Basically, the same questions regarding FICA - FICA is increasing 44.57% compared to salaries at 7.82%	**A50:** We are budgeting this amount based on Year-to-Date actual expenditures for FICA using bottom-up budgeting. In the prior year, staff may have just added a percentage increase.
Q51: Is the large jump in Dues and Subscriptions (101-7324) all due to new contracts? And, are all of them essential?	**A51:** The reason for the large jump in this account is due to reconciliation of contracts with the budget. The significant increase in these charges from the previous years was the result of staff adding a set percentage increase. Subscription essentiality was reviewed, and actual budget year expenses were determined from the service contracts as a part of bottom-up budgeting.
Q52: What are Granicus, HdL Fees, Lexipool, and Nixle?	**A52:** Granicus is the agenda software; HdL is for business licenses management, property tax analysis and sales tax analysis; Lexipool is software that manages the police policy records; and Nixle is a community alerting system that the police department uses.
Q53: Why the large increases in • Travel (101-7371), • Legal Services Retainer (101-7411). • Computer/IT Services (101-7415), and • Other Professional Services (101-7419)?	**A53:** Responses: • Staff budgeted all five council members and the city manager to attend the League of CA Cities annual conference. The Police Department also increased its training and travel budget. • Legal retainer was fixed to coincide with an average increase of 4%. • Computer/IT services went up in the general fund because they were previously budgeted in the PEG Fund. • $30,000 is for the council meeting production (used to be budgeted in the PEG Fund;

	$15,000 is for HdL which was not budgeted in prior years; $27,000 is Police (Peregrine and Axon Taser).
Q54: Please explain the changes to the following line items from 24-25 budget: • 101-7307 Irrigation supplies and materials - 47.72% • 101-7311 General supplies - 44.77% • 101-7234 Dues and Subscription +118.2% • 101-7486 CERF Why -0- then $99,704 the next year? • 101-7371 Travel +1031.53% • 101-7338 Water Services -8.00% • 101-7419 Other Professional Services +149.19% Does this include specialist consulting services to complement staff skills? • 101-7435 Contract Seasonal Labor -29.19% • 101-7440 Tree Trimming Services -29.19	**A54:** • 101-7307 Irrigation supplies and materials - 47.72% Staff believes following the purchasing policy more closely this amount will be reduced • 101-7311 General supplies - 44.77% Staff believes following the purchasing policy more closely this amount will be reduced • 101-7234 Dues and Subscription +118.2% This account increased due to the "bottom up" budgeting process. • 101-7486 CERF Why -0- then $99,704 the next year? Due to trying to keep a balanced budget and the funding available in the Capital Equipment Replacement Fund (CERF) budget, staff elected not to contribute to the CERF budget • 101-7371 Travel increased by 1031.53% because we budgeted for all 5 council members and the City Manager to attend the League of California Cities annual conference. The Police Department also has some additional training budget that requires travel. • 101-7338 Water Services we are anticipating an -8.00% savings due to the Climatec water project being completed at the parks. • 101-7419 Other Professional Services +149.19% Does this include specialist consulting services to complement staff skills? $30,000 is for the council meeting production (used to be budgeted in the PEG Fund); $15,000 is for HdL which was not budgeted in prior years but identified through bottom-up budgeting process; $27,000 is Police (Peregrine and Axon Taser). • 101-7435 Contract Seasonal Labor is reduced by -29.19%, we anticipate using more contract seasonal labor in the various special funds and not through the General Fund.

	• 101-7440 Tree Trimming Services was reduced by -29.19% so the amount spent on the service would align with the vendor contract.
Q55: Can you include an explanation of any variance in FY25 that is over $10K and 10% for GF expenditures?	**A55:** These were answered in A26, A28, A30, A36, A49, A50, A51, A53, and A54. Staff have created a separate List of 10% or $10K Line-Item Changes with explanations. It is attached to the Staff Report for the May 19, 2025, Budget & Audit Committee meeting.
Q56: Can you verify that the forward year projections are apples to apples with the LMD. We can either assume the LMD revenue is consistent as an assumption or assume that the associated costs will be cut - I understand this will likely mean people.	**A56:** The forward year projections are "apples to apples" for FY 25-26. For FY 26-27, the staff recommend budgeting one half the year of revenue but a full year of expenses, still providing a positive ending fund balance.
Q57: Can you clarify what 101-7433 Integrated Justice System represents?	**A57:** All public safety agencies, including police, fire and ambulance in the county pay into this fund for interoperability for the radio system.
Q58: Can you clarify if any of the requests identified by department directors are included in FY26 and beyond budget?	**A58:** The vehicle requests for both Maintenance and Police were included. The finance software and library refresh project were not.
Q59: Can you confirm what the maximum possible increase in sales tax is?	**A59:** The countywide max tax rate is 9.75, therefore, Clayton can increase the sales tax rate by 1%.
Q60: Can you confirm any changes in the organization that are included in the report? New/updated/removed positions?	**A60:** The budget included 28.6 employees. The differences are – removing a Maintenance Superintendent and replacing it with a Public Works Director/City Engineer and adding a Sr. Maintenance Worker.
Q61: Can we include a slide that outlines what's new for 2025-26 and 2026-27 that was not in the 2024-2025 budget? Maybe even highlight those lines that are "new" expenses.	**A61:** Nothing "new" was included in the Preliminary Budget. However, some expenses lost a dedicated revenue source and is now part of the General Fund expenditures. For example, expenses related to the Council broadcasts formerly were supported by funds dedicated from the cable franchise fees, however, those funds are no longer available. The General Fund is your largest discretionary revenue that could be applied to this expense.
Q62: Could we include a slide about the upcoming "one-offs" - like vehicle replacement, library refresh, and the fund that those expenses will be coming out of (General, Capital, etc.)?	**A62:** Except for the vehicles that are budgeted in the Capital fund, no other "one-offs" are included in the budget. Staff anticipate receiving directions from the Budget and Audit Committee or the Council majority prior to budget adoption.

Q63: Where can we find the leftover ARPA funds from last year? I think it was around $1.3 million. Are those in General Fund Reserves?	**A63:** $1.3M is the correct amount.
Q64: For library refresh, I'm assuming you will be including the $230,000 into the revised budget (I know we had a slide referencing it, but it was not in the numbers) and showing an offset of that amount by $75,000 as provided by the CCLF. Will we have that for Monday's meeting?	**A64:** The expenses for the proposed "library refresh are now included in the Preliminary Budget.
Q65: For beginning fund balance for LMD we list: $ 424,342 (2024) $514,574 (2025) and $695,108 (2026). Can you explain why the beginning fund balance is going up each year? We know that there is so much work to be done, that's not getting done and it looks like we're leaving money on the table each year. Does that make sense?	**A65:** Yes, the LMD does have a lot of work that needs to be done but the Preliminary Budget only includes what we have contracts for. In the last few years, the budget included high amounts for contract labor, tree trimming and weed abatement. The contracts for tree trimming and weed abatement are not in sync for what was previously budgeted. For example, weed abatement contract is around $75,000 annually and last year, there was $115,000 budgeted; tree trimming had an even larger gap between the contract limit and the amount budgeted.
Q66: Am I accurately reading that the police department salaries will be going up by $500,000 over two years?	**A66:** Salary and employee benefits for the Police Department are increasing by $286,468 in the FY2025-26 Preliminary Budget over the prior year. The FY2026-27 now includes a more modest increase that will require monitoring. It is estimated that the Police Department salary increase will be approximately $390,000 over the two years.
Q67: The same for salaries in general, going up $800,000 over two years. Is that accurate? In both cases is that PERS, Insurance, etc.?	**A67:** General Fund salaries and benefit costs are currently budgeted to increase by $627, 170 over the next two years. That is a combination of factors including COLAs, step increases, retirement and health insurance cost increases from PERS.

Attachment E - Adjustments to FY 2025-26 Recommended Budget

Department	Description	Amount	Trupiano	Wan	Diaz	Enea	Tillman
	One-Time Funding Sources:						
		-					
	Total Available One-Time Sources	-					
	Remaining One-Time Funding:						
	Potential FY 20256-26 Uses:						
	Subtotal One-Time Uses	$ -	$ -	$ -	$ -	$ -	$ -

City of Clayton Budget Adoption Hearing

June 3, 2025

Budget Hearing Agenda

- FY 2025-26 Proposed and FY 2025-26 Anticipated Budgets
  - Changes since May 6, 2025 Budget Workshop
  - Overview of the Proposed and Anticipated Budgets
- Budget Inquiry Log and Responses
- Budget Hearing Timeline

Changes since May 6th incorporated for today

General Fund Revenue Changes

- Updated multiple use and franchise fees based on allowed COLAs and
- Eliminated Redevelopment Property Tax Trust Fund (-$495K) in FY26-27 due to the closure of the Successor Agency

Changes since May 6th incorporated for today

General Fund Expenditure Changes

- Updated salary model and allocation methodology to include recently approved salary and staffing decisions for Senior planner and PW Director/City Engineer
- Allocated PERS UAL based on salary allocation
- Reduced Professional Services (7419) by $471K by eliminating outsourced accounting and planning services due to full staffing
- Updated multiple line items to match actual contracts, rate update letters, procurement results
- Moved library refresh project to Capital Equipment Replacement Fund (CERF)

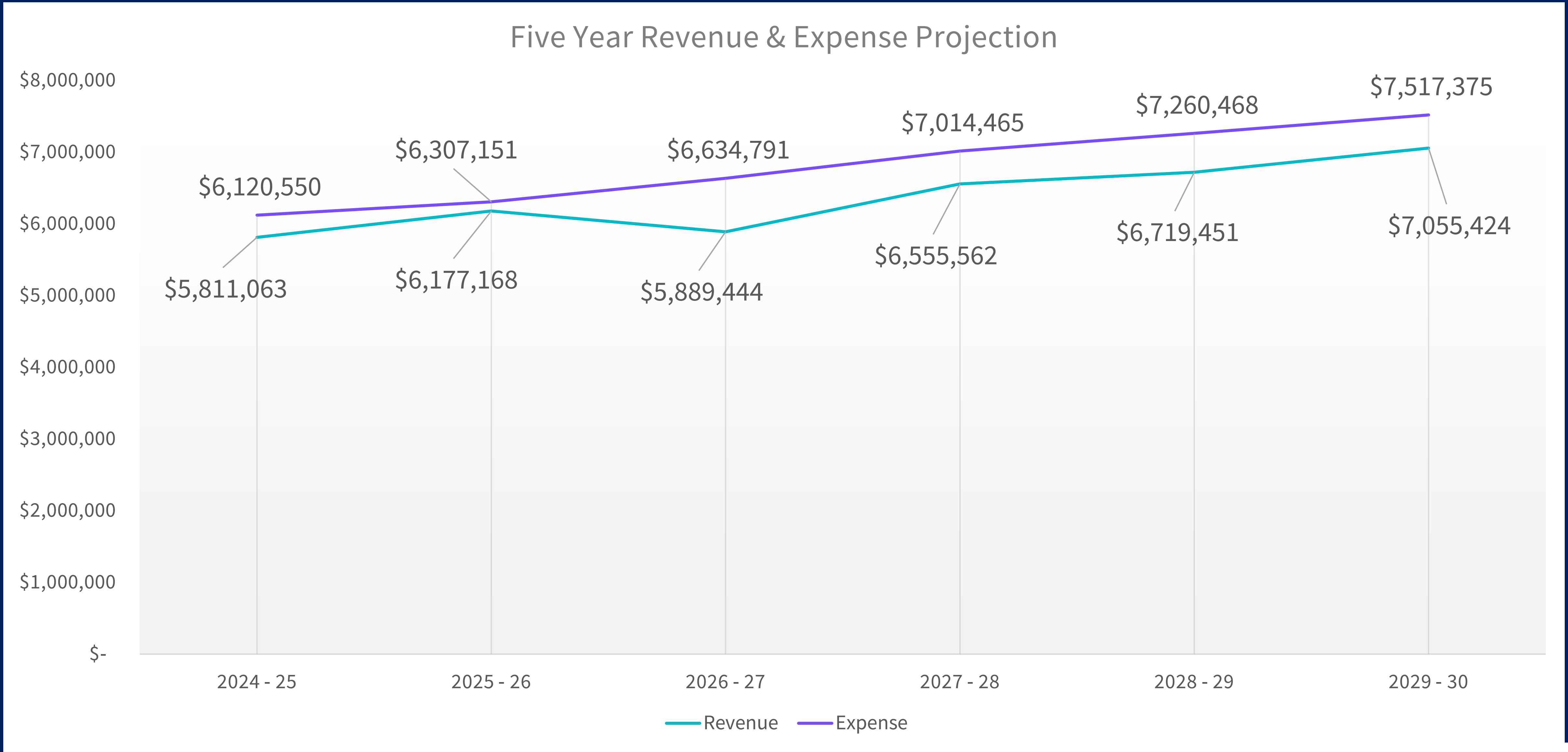
FY 2024-25 Adjusted Budget Status

27.6 FTEs	2024-25		% Increase Over Prior Year Budget
	Final Budget	YTD (4/30/2025)	
Starting Fund Balance	**$7,695,787**		
Revenue			
Revenue	5,811,063	4,526,556	2.24%
Total Revenue	**$5,811,063**	**$4,526,556**	**2.24%**
Expenditures			
Salaries and Benefits	3,968,661	3,232,244	6.72%
Services and Supplies	2,151,889	2,549,216	9.50%
Total Expenditures	**$6,120,550**	**$5,781,461**	**7.68%**
Revenues over (under) Expenditures	**($309,486)**	**($1,254,905)**	
Ending Fund Balance	**$7,386,301**		

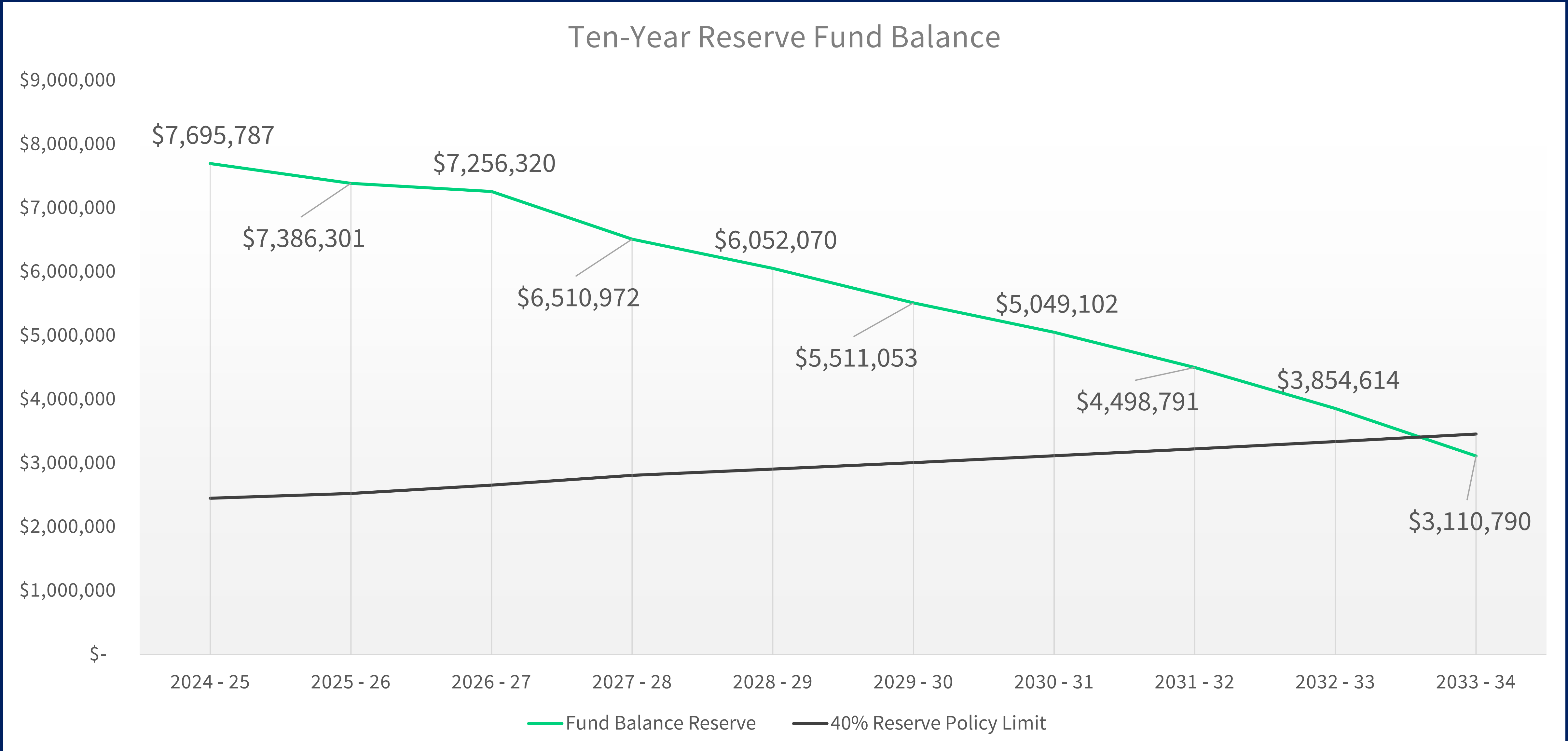
FY 2025-27 Proposed & Anticipated GF Budget

28.6 FTEs	FY2025-26 Proposed	Change from Prior FY	FY2026-27 Anticipated	Change from Prior FY
Starting Fund Balance	**$7,386,301**	**-4.02%**	**$7,256,320**	**-1.76%**
Revenue				
Revenue	6,177,168	6.30%	5,889,444	-4.66%
Total Revenue	**$6,177,168**	**6.30%**	**$5,899,444**	**-4.66%**
Expenditures				
Salaries and Benefits	4,395,931	10.77%	4,571,768	4.00%
Services and Supplies	1,911,219	-11.18%	2,063,023	7.94%
Total Expenditures	**$6,307,149**	**3.05%**	**$6,634,791**	**5.19%**
Revenues over (under) Expenditures	**($129,981)**		**($745,347)**	
Ending Fund Balance	**$7,256,320**		**$6,510,972**	

General Fund Five-Year Forecast

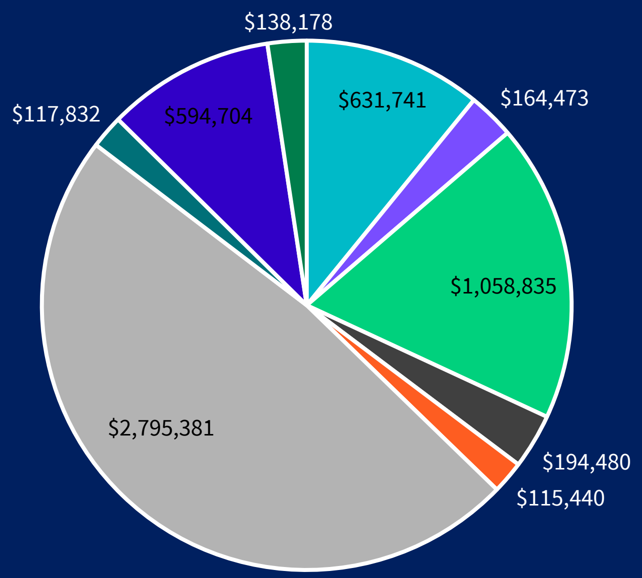


Ten-Year General Fund Balance (Reserves)

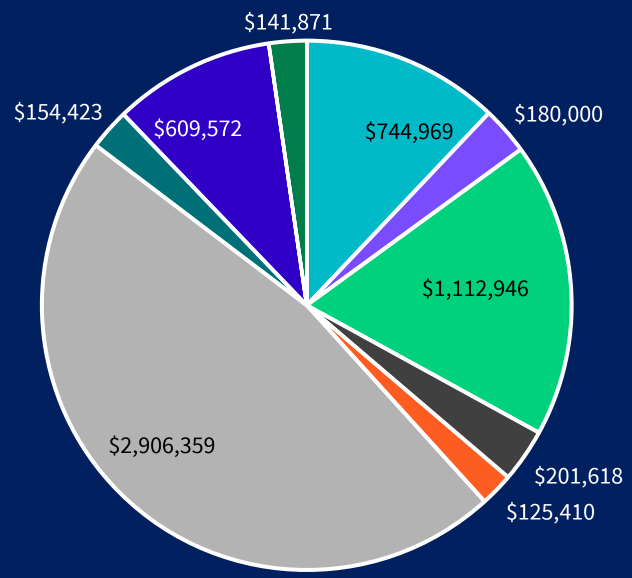


GF Revenue – FY24-25, 25-26 & 26-27

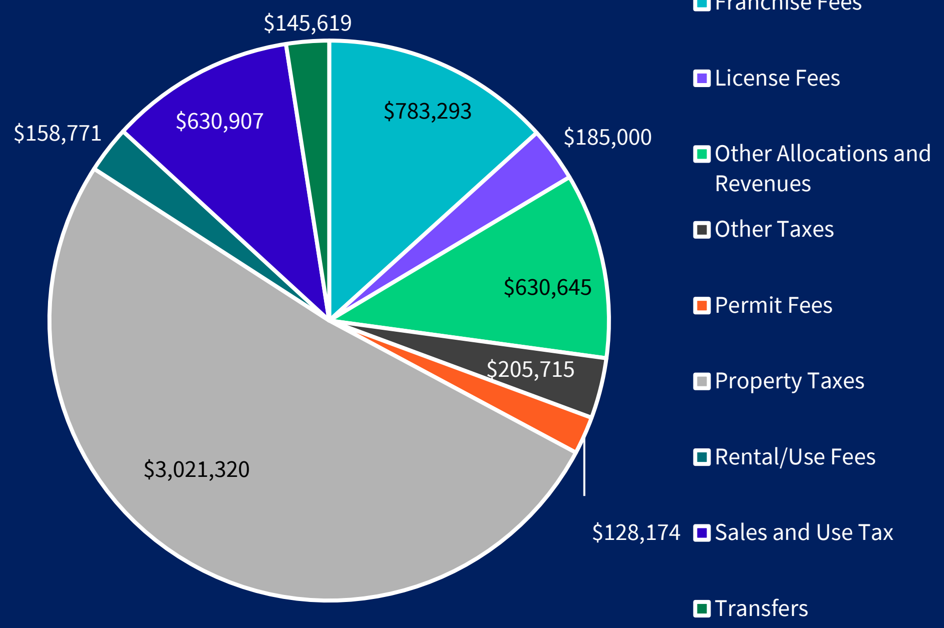
FY 24-25 Final Budget = $5.81M



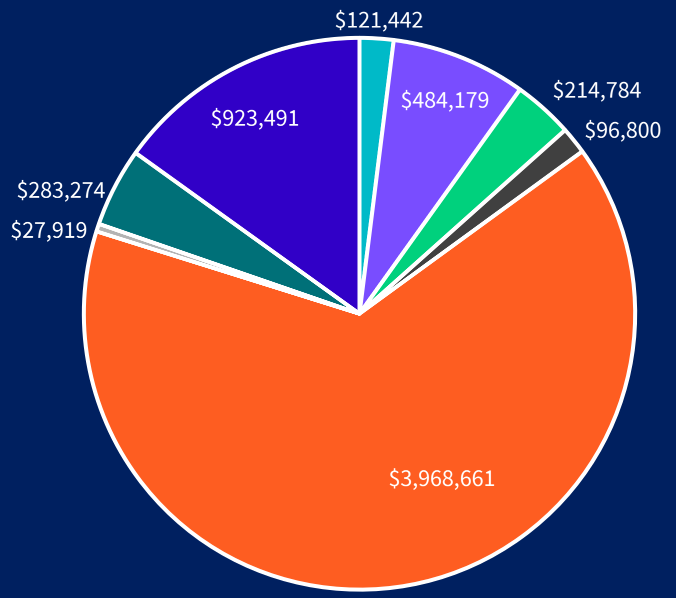
FY 25-26 Prelim Budget = $6.18M

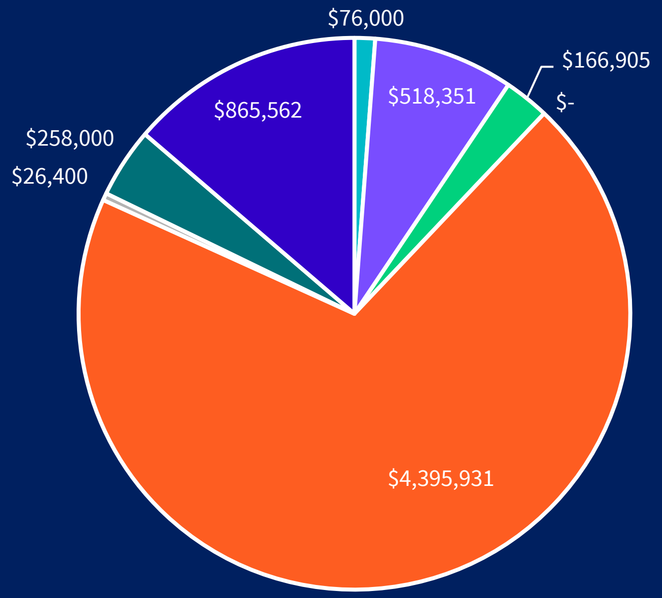


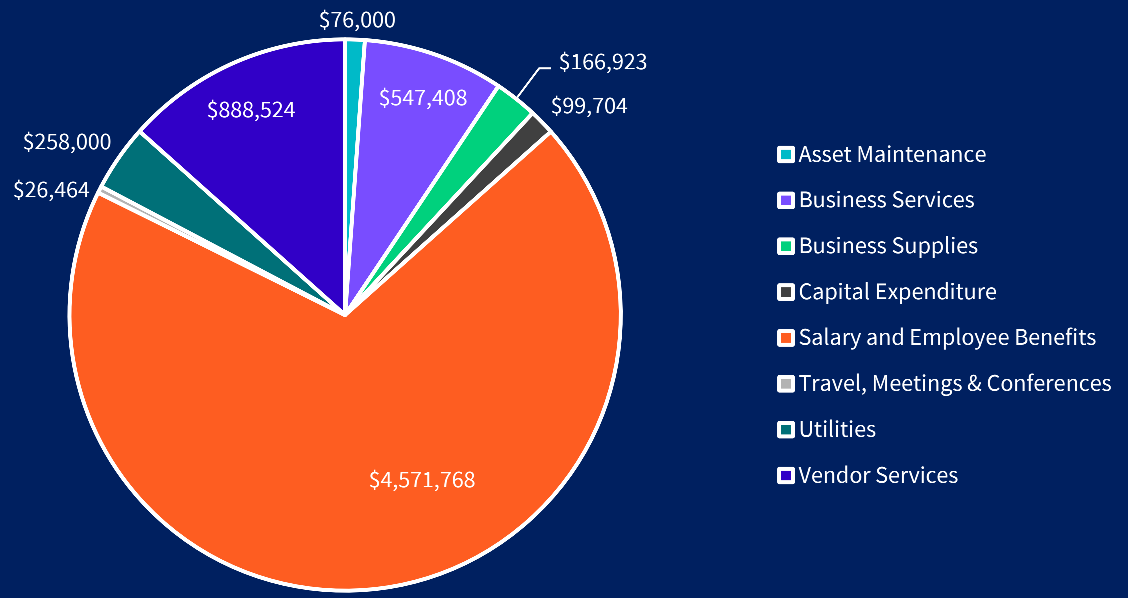
FY 26-27 Prelim Budget = $5.89M



GF Expense Budget – FY24-25, 25-26 & 26-27

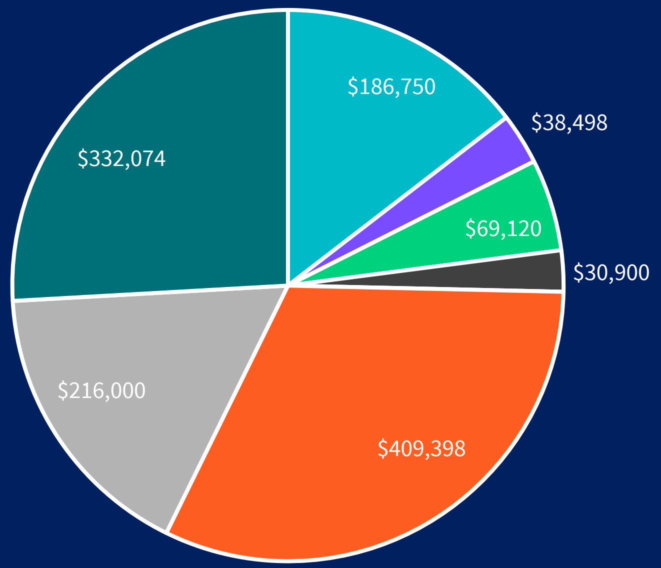




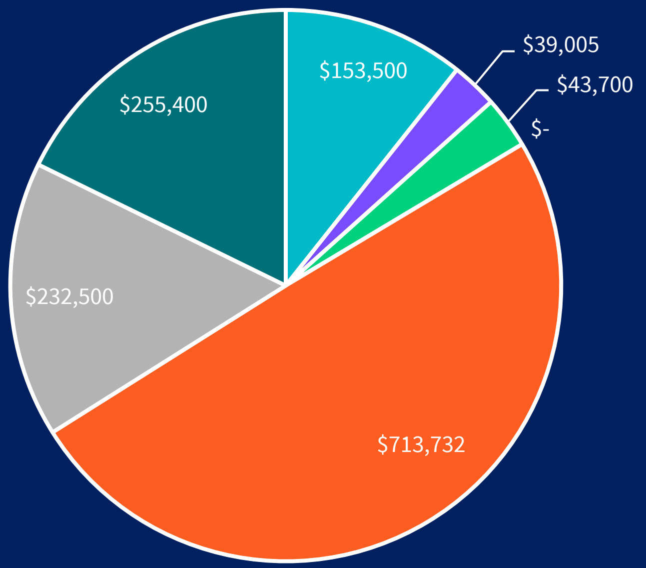


LMD Expense Budget – FY24-25, 25-26 & 26-27

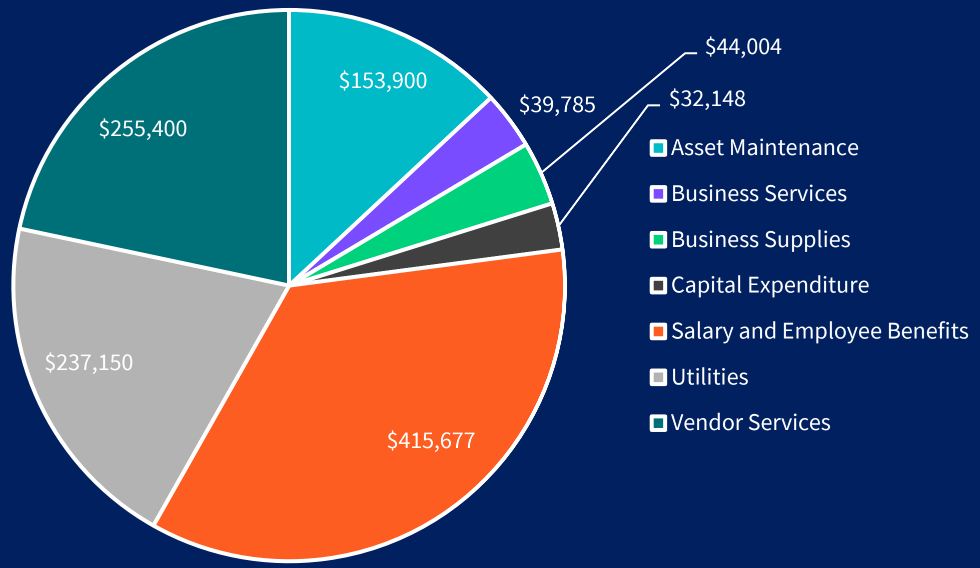
FY 24-25 Final Budget = $1.28M



FY 25-26 Prelim Budget = $1.44M



FY 26-27 Prelim Budget = $1.18M



What Changed – Revenue FY 2025 - 26

Accounts with Changes ONLY		FY 2025-26 Preliminary and Proposed Budgets				
		April 21, BAC	May 6 Budget Workshop	May 19 BAC	June 3 Budget Hearing	Difference Between April 21 and June 3
101-5401	Franchises - Comcast Cable	208,884	208,884	208,884	212,000	
101-5402	Franchises - Garbage Fees	245,673	245,673	245,673	320,000	
101-5403	Franchises - PG&E	174,712	191,545	191,545	191,545	
101-5101	Business Licenses	169,407	169,407	169,407	180,000	
101-5602	Park Use Fee	37,492	37,492	38,256	60,000	
101-5603	Meeting Room Fee	3,214	3,214	3,279	7,500	
101-5608	Cattle Grazing Lease Rent	11,676	11,676	11,676	11,449	
101-5609	Cell Tower Lease Rent	40,706	40,706	40,706	44,604	
101-5613	Clayton Community Gymnasium Rent	28,280	28,280	28,857	30,870	
101-5301	Planning Permits/Fees	10,712	10,712	10,930	17,000	
101-5302	Police Permits/Fees	10,712	10,712	10,930	10,930	
101-4108	Redevelopment Property Tax Trust Fund - Distribution	510,459	510,459	510,459	495,000	
101-5201	Public Safety Allocation	107,120	107,120	107,120	120,000	
101-5202	Abandoned Veh Abate (AVA)	3,214	3,214	3,214	5,000	
101-5306	Well Water Usage Charge	18,540	18,540	18,540	35,000	
101-5601	Interest	143,321	143,321	300,000	150,000	
101-6007	Admin Exp Rec - Landscape Maint CFD Fund	46,470	46,018	46,018	46,018	
	Revenue Total	6,009,540	6,025,921	6,184,442	6,177,168	**167,628**

What Changed – Salaries & Benefits FY 2025 - 26

		FY 2025-26 Preliminary and Proposed Budgets				
		April 21 BAC	May 6 Budget Workshop	May 19 BAC	June 3 Budget Hearing	Difference Between April 21 and June 3
	Accounts with Changes ONLY					
101-7111	Regular Salaries	2,806,025	2,849,335	2,828,919	2,754,674	
101-7113	Overtime	183,000	168,000	168,000	166,000	
101-7115	Council/Commission Compensation	58,713	36,452	36,452	28,200	
101-7218	Long/Short Term Disability Insurance	45,222	19,345	19,345	27,697	
101-7220	PERS Retirement-Normal Cost	271,958	380,469	316,564	367,830	
101-7221	PERS Retirement - Unfunded Liability	404,534	475,602	475,602	495,620	
101-7231	Workers' Compensation	55,104	115,717	115,717	135,662	
101-7232	Unemployment Compensation	2,096	-	2,096	5,054	
101-7233	FICA Taxes	63,870	50,949	50,825	43,153	
101-7246	Benefit Insurance	424,266	386,285	386,285	349,741	
	Salary and Benefit Expense Subtotal	4,337,549	4,504,915	4,422,566	4,395,931	58,382

What Changes – Services & Supplies FY 2025-26

	Accounts with Changes ONLY	April 21, BAC	May 6 Budget Workshop	May 19 BAC	June 3 Budget Hearing	Difference Betweeen April 21 and June 3
		FY 2025-26 Preliminary and Proposed Budgets				
101-7341	Buildings/Grounds Maintenance	41,029	28,068	183,068	12,000	
101-7342	Machinery/Equipment Maintenance	15,339	3,339	3,339	4,000	
101-7343	Vehicle Maintenance	38,109	37,109	37,109	30,000	
101-7345	Office Equip-Maint/Repairs	5,000	-		-	
101-7346	HVAC Mtn & Repairs	32,569	30,506	30,506	30,000	
101-7311	General Supplies	21,300	16,500	16,500	18,000	
101-7312	Office Supplies/Expense	21,500	14,000	14,000	14,000	
101-7321	Printing and Binding	1,255	755	755	755	
101-7323	Books/Periodicals	500	150	150	150	
101-7324	Dues and Subscriptions	49,655	101,213	101,213	64,000	
101-7331	Rentals/Leases	50,070	49,570	49,570	12,000	
101-7241	Auto Allowance/Mileage	-	4,800	4,800	4,800	
101-7242	Uniform Allowance	14,900	14,400	13,200	12,000	
101-7301	Recruitment/Pre-employment	5,750	5,500	5,500	5,500	
101-7362	City Promotional Activity	-	1,000	1,000	1,000	
101-7380	Recording Fees	625	525	525	525	
101-7381	Property Tax Admin. Costs	23,661	9,986	9,986	9,986	
101-7382	Election Services	-	500	500	500	
101-7384	Legal Notices	16,470	2,100	2,100	2,100	
101-7420	Merchant Fees	24,000	12,000	12,000	12,000	
101-7429	Animal/Pest Control Services	184,774	167,746	137,746	135,000	
101-7486	CERF Charges	169,125	-		-	
101-7363	Business Meeting Expense	-	800	800	800	
101-7364	Employee Recognition	5,300	2,400	2,400	2,400	
101-7371	Travel	16,600	24,475	24,475	12,000	
101-7372	Conferences/Meetings	1,500	8,945	8,945	4,500	
101-7373	Education & Training	14,227	13,427	13,427	6,700	
101-7332	Telecommunications	57,132	46,532	46,532	38,000	
101-7335	Gas & Electricity	193,493	126,489	126,489	120,000	
101-7338	Water Services	128,609	116,002	116,002	100,000	
101-7408	Crossing guard services	65,501	61,835	61,835	61,835	
101-7411	Legal Services Retainer	34,281	158,081	140,433	138,000	
101-7413	Legal Services	6,300	18,300	18,300	20,000	
101-7414	Audit & Financial Reporting Services	-	55,000	55,000	47,700	
101-7419	Other Professional Services	225,175	99,675	99,675	50,000	
101-7424	Dispatch Services	465,000	410,000	410,000	399,214	
101-7425	Crime Lab	23,700	15,000	15,000	15,000	
101-7435	Contract Seasonal Labor	16,974	11,670	11,670	12,000	
101-7440	Tree Trimming Services	22,439	16,889	16,889	15,000	
	Dept. Services and Supplies Subtotal	2,511,105	2,204,530	2,310,682	1,911,219	(599,886)
	Net Total	**(839,114)**	**(683,524)**	**(548,806)**	**(129,981)**	

Council & Community Budget Inquiries

- Received sixty-seven questions from councilmembers and the community
- Staff created a log of the inquiries and developed responses to each inquiry
- The Budget Inquiry Log is attached to the Staff Report

Questions