



AGENDA

REGULAR MEETING

* * *

TRAILS AND LANDSCAPING COMMITTEE

MONDAY, JUNE 12, 2006

7:00 p.m.

*Meeting Room, Clayton Community Library
6125 Clayton Road, Clayton, CA*

COMMITTEE MEMBERS

Candace Bass	JoAnn Caspar
Victor Geisler – Vice Chair	Ben Jay
David Johnson	Howard Kaplan
Jerry Kosel	Kelly Marshall
Debbie Mullins	Linda Pinder
Dan Richardson - Chair	Janise Trezise
Bill Vineyard	Memory Woodard
Jerry Zimmerman	

Vice Mayor Bill Walcutt (Ex-Officio)

- A complete packet of information containing staff reports and exhibits related to each item is available for public review in City Hall located at 6000 Heritage Trail on Monday prior to the Committee meeting.
- 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.ci.clayton.ca.us
- If you have a physical impairment that requires special accommodations to participate, please call the City Clerk's office at least 72 hours in advance of the meeting at (925) 673-7304.

*** TRAILS AND LANDSCAPING COMMITTEE ***

June 12, 2006

1. **CALL TO ORDER & ROLL CALL** – Chairman Richardson.

2. **INTRODUCTION OF NEW COMMITTEE MEMBERS**

David Johnson and Kelly Marshall

3. **CONSENT CALENDAR**

Consent Calendar items are typically routine in nature and are considered for approval by the Committee with one single motion. Members of the Committee, Audience, or Staff wishing an item removed from the Consent Calendar for purpose of public comment, question or input may request so through the Chair.

(a) Approval of Action Minutes and Notes from the following Committee meetings:

1. Regular Meeting of April 24, 2006
2. Regular Meeting of May 8, 2006
3. Adjourned Meeting (Field Tour notes) of May 13, 2006

4. **PUBLIC COMMENTS**

Citizens may address the Committee on items within the Committee's jurisdiction, (which are not on the agenda) by completing a speaker card and forwarding it to the Chair. To assure an orderly meeting and an equal opportunity for everyone, each speaker is limited to 3 minutes, enforced at the Chair's discretion. When one's name is called by the Chair, the speaker shall advance to the public podium and adhere to the time limit. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Committee may respond to statements made or questions asked, or may request Staff to report back at a future meeting concerning the matter.

Public comment and input on Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the Committee.

5. **ACTION ITEMS**

(a) Consideration of and recommendations on proposed Landscape Maintenance District Budget for FY 2006-2007.

(b) Discussion of scope of responsibility and assignments to Sub-Committees:

- Maintenance Standards of Care
- Public Outreach & Education
- Vision for Landscape Improvements & Replacements
- Trails and Open Space
- District Budget and Financing

(c) Parameters for Presentation of Committee Reports at:

1. Clayton City Council meetings (1st and 3rd Tuesday evenings)
2. Clayton Business & Community Association (CBCA) meetings (4th Thursday pm)

6. **CORRESPONDENCE** – review of incoming and outgoing correspondence.
 - (a) Review draft Committee response letters (3)
7. **COMMITTEE ITEMS** – limited to requests and directives for future meetings.
8. **ADJOURNMENT**– The Committee's next regularly scheduled meeting is Monday, June 26, 2006 (7:00 p.m.).

#

Agenda Date: 06-12-06

Agenda Item: 3(a)1.

ACTION MINUTES
OF THE
REGULAR MEETING
TRAILS AND LANDSCAPING COMMITTEE

APRIL 24, 2006

1. COMMITTEE CALL TO ORDER & ROLL CALL

The meeting was called to order at 7:10 p.m. by Chairman Dan Richardson in Endeavor Hall, 6008 Center Street, Clayton, CA.

Committee Members present: Candace Bass, JoAnn Caspar, Victor Geisler, Ben Jay, Howard Kaplan, Jerry Kosel, Debbie Mullins, Linda Pinder, Dan Richardson, Janise Trezise, Bill Vineyard, Memory Woodard, Jerry Zimmerman, Vice-Mayor Bill Walcutt (ex-officio Member).

Committee Members absent: None.

Staff present: Assistant to the City Manager Laura Hoffmeister, Maintenance Supervisor John Johnston.

2. CONSENT CALENDAR

Motion by Pinder, seconded by Vineyard, to approve the Consent Calendar. Motion passed unanimously (Vote 12-0).

3. PUBLIC COMMENTS

Debbie Mullins introduced herself as a newly-appointed Committee member. Kelly Johnson introduced herself and indicated that she was interested in maybe applying to join the Committee. She was just interested in the overall city wide landscape issues.

4. ACTION ITEMS

(a) *Continued discussion of current and preferred Maintenance Standards for Landscape District.*

Discussion of current and preferred maintenance Standards for Landscape District.

The Asst. to the City Manager reviewed the table that showed the comparison of Maintenance Standards of what the Blue Ribbon Committee had recommended versus what might be done within a \$200 annual assessment levy. The Committee discussed the various components and the Chairman stated that this was background information that a recommended Maintenance Standards needs to be developed by the Committee or a subcommittee that would further research this issue and bring forward recommendations. In response to questions, Maintenance Supervisor Johnston indicated that he had back up information that went into creating the tables. The backup and calculations are handwritten notes, etc. The Committee discussed many of the options of standards and costs of an annual tax. After much discussion the Chair indicated that this should be kept as background information and an additional column added that would identify what the current Maintenance Level is for each area. The updated chart could then be provided to a future subcommittee for further review. Committee members were interested in having various maintenance standards scenarios developed by staff for different levy amounts. The Asst. to the City Manager indicated that staff did not have the time to perform such analysis and various options as it was important to keep maintenance staff in the field and limit the office task work absorbed by this one committee. Chairman Richardson reiterated the need for subcommittees to delve into details and do the research of various areas and report back to the group.

Consensus to continue further discussion of this item until later, possibly by a subcommittee. Staff to provide an added column of current maintenance levels into the existing information for future use by the Committee and/or subcommittee.

(b) Continued discussion and review of the scope and responsibilities for the existing Citywide Landscape Maintenance District (CFD 1997-1).

Chairman Richardson provided some historical information regarding the work of the Blue Ribbon Committee; other prior Blue Ribbon members added their information. Additional discussion lead to the idea of the need to create subcommittees to get more information and research and recommendations in various areas as the Committee would need to have their recommendation to the City Council in about 10 months, and there was concern that working on everything as a large group would not be an efficient use of limited time. Subcommittee assignments included Landscape Standards, Education Awareness and Outreach, Budget.

Consensus by the Committee to start with the following subcommittee areas and continue the discussion to the next meeting: *Maintenance Standards of Care; Public Outreach & Education; Vision for Landscape Improvements & Replacements; Trails and Open Space; District Budget and Financing*

(c) Review and consideration of demonstration landscape island renovation project.

Committee member Pinder commented on the costs and thought it would be lower figure. There was consensus that renovation with more hardscape as proposed by maintenance staff could be done in a positive way. Committee members also discussed that doing such project could also create perception that there is extra funds in the landscape budget.

Consensus that further discussion of this could occur as part of budget process or as part of a subcommittee review.

(d) Continued discussion of possible Public Education and Awareness Programs and Opportunities.

Discussion included need to reach out and let public know of Committee's existence, such as recurring newspaper articles. Chairman Richardson agreed to contact the *Clayton Pioneer* to see about a recurring column. Further Committee suggestions included information in City Newsletter, City Web site, and possibly hanging of banners for certain specific meeting at the Oak Street/Clayton Road exit and Oakhurst Blvd. Goal to get more public to attend meetings. Committee member Vineyard indicated that during their status reports to the City Council TLC members need to announce when the next meeting is, date, time, location. Suggestions include informational booths at future community events and need to create new informational presentation that can be put on City web site and taken to groups and organizations.

Committee members supported creating a brochure covering the Committee's purpose, names, meeting dates and website address. It could be used for introduction purposes by the Committee to the public and encourage them to attend the TLC meetings. A draft should be made up and presented to the committee at a future meeting. Chairman Richardson suggested that this topic could also be a subcommittee.

(e) Contra Costa Water District – Water Audit Program.

Staff reported that it was several years ago when CCWD provided some water audit information to the City maintenance staff, it was not citywide but on a few of the longer medians. The purpose of a water audit is to adjust the system water frequency, and application rate based upon the soil and plant types. At this time the irrigation systems are not turned on, and when turned on, it is likely that there will be leaks and repairs. Maintenance Supervisor Johnston stated that he supports water audits, however unless you have a functioning

system to audit a water audit is useless. He further explained that due to the age of the existing irrigation system it is not fully zoned separately for certain areas, plant types etc. Updated equipment and controllers (as contained in Measure M) could create this and would be more efficient and effective use of water. There are various parts of the irrigation system that are very old and do not function properly. This is one of the largest deferred maintenance items – replacement of the irrigation would also upgrade it. Committee member Trezise indicated this subject was of interest to her. She would like any copies of written audit findings and suggested that staff contact the CCWD for another audit when the systems are on and functioning.

5. CORRESPONDENCE

Committee reviewed and discussed the e-mail from Mark Schletz and ad-hoc committee proposed reply.

Committee members Pinder and Trezise reported and presented their draft response for the Committee to review as the ad-hoc subcommittee appointed at the last meeting. After lengthy discussion Committee members reached consensus to revise the letter, make it briefer and to have a positive tone to include inviting the person to attend the Committee meeting.

By consensus, Committee member Pinder directed to make the changes and forward to the City for placing on letterhead, with copy to Chairman Richardson; letter to be for Chairman's signature. The Committee agreed that all correspondence should be sent out under the Chairman's signature or Vice Chair in absence of Chair.

6. COMMITTEE ITEMS

(a). Committee member Kaplan asked if the weeds get cut early and two times this year? Staff reminded the Committee that the schedule time is in June and the approved and adopted budget (awarded contract) included only one time for this year. Other Committee members felt the weeds being cut were a priority. Staff indicated that this was something to be further discussed as part of the maintenance standards which did have two times a year on the table that was presented and reviewed earlier.

(b). Committee member Pinder volunteered to report to the City Council at their May 9th meeting.

7. ADJOURNMENT

Upon call by Chairman Richardson, the meeting adjourned at 8:55 p.m.

APPROVED BY THE COMMITTEE

Dan Richardson, Chairman

Minutes prepared by:

Laura Hoffmeister, Asst. to the City Manager

Agenda Date: 06-12-06

Agenda Item: 3(a)2.

ACTION MINUTES
OF THE
REGULAR MEETING
TRAILS AND LANDSCAPING COMMITTEE

MAY 8, 2006

1. COMMITTEE CALL TO ORDER & ROLL CALL

A. The meeting was called to order at 7:05 p.m. by Asst. to the City Manager (both Chairman and Vice Chairman had called and could not be in attendance) in the Library Community Room, 6125 Clayton Road, Clayton, CA.

Committee Members present: JoAnn Caspar, Howard Kaplan, Jerry Kosel, Ben Jay, Debbie Mullins, Linda Pinder, Janise Trezise, Bill Vineyard, Memory Woodard, Jerry Zimmerman, Vice-Mayor Bill Walcutt (ex-officio Member).

Committee Members absent: Candace Bass, Victor Geisler, Dan Richardson.

Staff present: Assistant to the City Manager Laura Hoffmeister.

B. Selection of interim Chairman for this meeting.

Moved by Zimmerman, seconded by Mullins to approve Bill Vineyard as Interim Chairman for this meeting. Motion approved (Vote: 9 - 0).

2. CONSENT CALENDAR

Interim Chairman Vineyard noted the Action Minutes of April 24th had not yet been prepared and action on that would be continued to a future meeting. The other items were informational and did not require Committee action.

3. PUBLIC COMMENTS

Kelly Marshall introduced herself again (she attended the last TLC meeting) and stated she had applied to be on the TLC and just completed her interview with the City Council subcommittee. David Johnson introduced himself and stated that he also submitted an application and was just interviewed. This was the first Committee's meeting he had attended.

4. ACTION ITEMS

(a) *Review and approval of proposed itinerary for Saturday May 13th Committee field tour of Landscape Maintenance District (8:30 a.m. to 11:00 a.m.).* Moved by Jay, seconded by Vineyard, to confirm the field tour itinerary and time. (Vote: 9-0).

(b) *Discussion of scope and responsibility and assignments to Sub-Committees:*

- *Maintenance Standards of Care*
- *Public Outreach & Education*
- *Vision for Landscape Improvements & Replacements*
- *Trails and Open Space*
- *District Budget and Financing*

Interim Chairman Vineyard noted that the concept is for a few people to be able to serve on each of the committees; the sub-committees would conduct research and come up with ideas and suggestions and then present those to the entire Committee for review and action etc.

In response to Committee questions staff clarified that the sub-committees would not have any direct city staff support. It would be for those on each sub committee an opportunity to meet on specific and focused items, there would need to be less than a quorum of members on each sub-committee.

Committee members each indicated a tentative interest in their 1st, 2nd and 3rd sub-committees to see if there would be enough interest on each of the groups. Most indicated interest in Landscape Maintenance and Replacements; followed by Maintenance Standards of Care; Public Outreach & Education, then Trails and Open Space; and District Budget and Financing. The last two had the least initial interest however all subcommittees seemed to have at least three people interested in serving. The Committee noted that there are two ways to proceed with the sub-committee concept. First would be for the Committee to identify the tasks for each sub-committee then members could figure out which to serve on; the other approach was for each member to sign up for one or two sub-committees, then the sub-committees would come up with their tasks and bring it to the Committee for approval.

Moved by Jay, seconded by Vineyard to continue the Sub-Committee discussion to the next meeting. (Vote 9-0).

5. CORRESPONDENCE

Committee reviewed and discussed correspondence. Consensus that general letters of response to go out with Chairman's signature to all letters and e-mails that are received by the City. This was felt a way for the Committee to acknowledge in general the correspondence, inform the citizen of the Committee meetings and the goals of the Committee; and a way to communicate directly with the public.

6. COMMITTEE ITEMS

- (a). Committee member Kaplan reminded all that Chairman Richardson volunteered at the March 27 meeting to see about getting an estimate of the value (replacement value) to the current existing city landscape district (plants/irrigation) –and provide the information to the Committee at a future meeting.
- (b). Committee member Kaplan requested that details from Maintenance staff be provided for the standard of care alternatives (ie: how many man hours; equipment costs etc).
- (c). Committee member Trezise reminded all that she asked for future agenda information about water audits done on the landscape areas; as well as doing one, or another one, through Contra Costa Water District – Conservation Division, to ensure that the most optimum and efficient irrigation is being done with the system that exists.
- (d). Committee member Vineyard indicated he is still interested in a brochure being created to cover the Committee's purpose, names, meeting dates and website address. It could be used for introduction purposes by the Committee to the public and encourage them to attend the TLC meetings.
- (e). Committee member Kaplan indicated that he wanted to see the weeds cut more often than once a year. He wanted to have the cost information of weeding for the contract services portion and the city staff portion (labor/equipment- total costs).
- (f). Committee member Trezise was selected to provide the Committee's Report at the next City Council meeting on May 16th.

7. **ADJOURNMENT**

Upon call by Interim Chairman Vineyard, the meeting adjourned at 8:37 p.m.

APPROVED BY THE COMMITTEE

Dan Richardson, Chairman

Minutes prepared by:

Laura Hoffmeister, Asst. to the City Manager

Agenda Date: 06-12-06

Agenda Item: 3(a)3.

COMMITTEE NOTES
OF THE
ADJOURNED MEETING
TRAILS AND LANDSCAPING COMMITTEE

MAY 13, 2006

1. COMMITTEE CALL TO ORDER & ROLL CALL

Due to the lack of a Committee quorum, the meeting *could not be* called to order at 8:30 a.m. by Chairman Dan Richardson in the parking lot of the Clayton Community Library, 6125 Clayton Road, Clayton, CA.

Committee Members present: JoAnn Caspar, Victor Geisler, Debbie Mullins, Linda Pinder, Dan Richardson and Janise Trezise.

Committee Members absent: Candace Bass, Ben Jay, Howard Kaplan, Jerry Kosel, Bill Vineyard, Memory Woodard, Jerry Zimmerman, and Vice-Mayor Bill Walcutt (ex-officio Member).

City Officials and Staff present: City Councilmember Pete Laurence, City Manager Gary Napper, Assistant to the City Manager Laura Hoffmeister, Maintenance Supervisor Mark Janney.

2. COMMITTEE TOUR OF LANDSCAPE MAINTENANCE DISTRICT

Starting at approximately 8:45 a.m., the Committee members and staff present conducted a pre-determined tour of the Landscape Maintenance District visiting and examining site conditions at the following locations within the District's purview:

a. A walking inspection of the median islands, roadside landscaping and trail conditions along the north side of Clayton Road from the Clayton Community Library to the Clayton Fountain, including a view of the underground vault housing the water pumps to the Clayton Fountain.

b. A drive-by inspection of the City crew planted median landscaping along old Marsh Creek Road.

c. A site inspection of public landscaping adjacent to the Diablo View Middle School and along Marsh Creek Road at Marsh Creek Circle.

d. A site inspection of public landscaping on Diablo Parkway and the design for future developer-installed landscaping (Oak Creek Canyon Subdivision) in the two bare medians at the intersection of Marsh Creek Road and Diablo Parkway.

e. A walking inspection of the public landscaping at the intersection of Clayton Road and Peacock Creek Drive, including the condition of the ¼ x dust trail along the east side of Clayton Road.

f. A walk up Inverness Way to a portion of the ¼ x dust trail in the open space beyond the Peacock Creek residential subdivision.

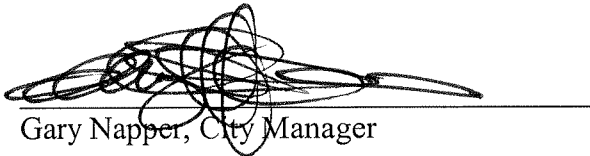
g. A drive-by along Oakhurst Drive and Eagle Peak Drive for a visual examination of the condition of the ivy strip landscaping along Oakhurst Drive, the bare landscaped areas along Eagle Peak Drive, and the HOA-maintained entry ways to Chaparral Springs and Black Diamond subdivisions that are part of the Landscape District.

h. A short walk down the Cardinet Trail starting at the Corporation Yard of the Oakhurst Country Club Golf Course examining the trail erosion, weed abatement needs and trail repairs required at the bridges.

7. ADJOURNMENT

The Committee's tour adjourned at approximately 11:15 a.m.

Committee Notes prepared by:



Gary Napper, City Manager

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BUDGET MESSAGE

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: CITY MANAGER

MEETING DATE: 06 JUNE 2006

SUBJECT: PROPOSED CITY, SPECIAL FUNDS, AND CIP BUDGETS
FISCAL YEAR 2006 - 2007

SPECIAL REVENUE AND ENTERPRISE FUNDS

As an adjunct to the General Fund operations of the City, the City Council and staff are also charged as stewards over the provision of public services employing restricted-use monies. Referred to as "Special Revenue" or "Enterprise" Funds, strict controls and regulations are placed on their purpose and expenditure. They are in essence self-contained operations yet form a portion of the overall City Budget. Discussion of each of these Special Funds takes place below:

B. Citywide Landscape Maintenance District – Fund No. 210

In 1997, Clayton voters approved a special real property tax to fund the installation and maintenance of citywide public landscaped areas. This special annual tax is specifically for costs associated with roadway medians and parkways, our trails system, open space weed abatement and irrigation, and also funds the "Clayton Fountain". Maintenance of City parks *is not* included as an authorized expense under the District's act; that funding obligation falls to the City's General Fund. The special assessment was authorized for a 10-year period and will expire in July 2007 unless re-authorized by a 2/3rds affirmative vote of our local electorate.

This past year, a Council-appointed citizens "Blue Ribbon Committee" recommended the City seek voter approval of a ballot measure in November 2005 to increase this parcel tax from \$125 per year to a necessary \$365 per year in order to properly care for the public's investments of these landscaped areas, trails system, and fire-safety weed abatement services. That proposition, Measure "M", was placed on the November 2005 local ballot and garnered a 45% approval vote when needing a 67% affirmative vote to pass. In January 2006 the City Council disbanded the Blue Ribbon Committee with notable appreciation for their 2-year effort, and then a permanent 15-member standing citizens' committee was formed and appointed to serve as overseer of the District's operations and future status. That "Trails and Landscaping Committee" is presently functioning and is expected to provide a report to the City Council by January 2007 as

to the Committee's recommendations on a ballot measure for future funding of the District.

However, until that objective unfolds the District can anticipate revenues for next fiscal year of \$556,717 [annual assessments and interest earnings], which includes the allowable 2% increase in annual assessment for the District's last levy in FY 2006-07. Pending approval by the City Council, this parcel tax will become \$127.86 *per year per residential parcel* (or \$10.66 per month) to fund all maintenance care to the Landscape District. Other than field labor, the largest expenditures of the District are for metered irrigation water (\$163,550) and contracted professional services (\$99,937) for open space weed abatement, tree trimming and ground squirrel abatement. Further, staff has budgeted \$12,000 more into the Supplies Account (Line 7316) to perform necessary lighting repairs to the Clayton Fountain.

Public Works crews continue to spend 54% of their total City work hours maintaining District assets as landscaping matures and dies, irrigation systems break and break and break, and vandalism or vehicle accidents occur causing damage to trees and shrubs. Crews could spend more time performing these services to the "front yard" of our community, but the District's Budget does not have sufficient annual income to sustain elevated standards of labor care or landscape replacements after fixed costs of the District are budgeted. For informational purposes, our five (5) permanent Public Works employees and our seasonal temporary employees spend their year working in the following areas:

<u>AREA</u>	<u>%OF LABOR TIME</u>	<u>SOURCE OF FUNDS</u>
Landscape District	54.0%	District Tax
Parks	18.3%	General Fund
Streets	11.6%	Gas Taxes
Storm Water System	11.4%	Storm Water ERU
Public Facilities/Bldgs.	3.2%	General Fund
Endeavor Hall	1.0%	Rental Fees/GF
Library	0.5%	General Fund
Total:	100.0%	

Opening the fiscal year with an equity balance of \$106,872 (slightly above the 1997 reserve "guideline" of a minimum \$100,000), the recommended District operations must again draw reserves by \$48,410 to sustain the maintenance standards of care, thereby dipping the unallocated reserves to \$58,462 by 30 June 2007. Annual revenues are simply inadequate to establish an account for replacement of landscaping, a sinking fund, or to address the \$2.5 million in deferred capital improvements (\$1.3 million) and deferred maintenance (\$1.2 million) to the District. This trend is disconcerting to staff, both citizen advisory committees and to the City Council, yet can only be reversed by a favorable vote of the local electorate. Due to its constrained source of revenues, the District has *never* paid a share into the City's Capital Equipment Replacement Fund (CERF) for the purchase of replacement vehicles and equipment to service the District's landscaping, despite using 54% of our labor force time! Instead, all of the District's monies are completely exhausted just paying for the labor and expenses to barely maintain the existing landscaping and trails system that is declining into obvious states

of disrepair and neglect. Without an infusion of adequate monies into the District's restricted-use coffers, the District will only have sufficient annual and reserve monies to operate at this minimal level of maintenance through FY 2006-2007. If the local electorate does not renew the District by ballot measure in June 2007, the sun sets on public landscape maintenance, irrigation and repairs in FY 2007-2008.

Given the timing of the release of the recommended City Budget, our new Trails and Landscaping Committee has not been provided the opportunity to review the proposed budget for the District's operations in FY 2006-2007. Their consideration will commence at the Committee's next meeting on June 12th. Depending on the extent of the Committee's reviews and any recommended budgetary alternatives to the City Council, the Landscape District's budget may be (and can be) adjusted at a subsequent public meeting of the City Council.

City of Clayton
Landscape Fund - 210
Estimated Budget 2005-06

Account Number	Account Name	2004-05 Actual	2005-06 Adopted	2005-06 Actual 3/30/2006	2005-06 Projected 6/30/2006	2006-07 Proposed	
7111	Salaries/Regular	131,253	139,668	83,362	138,806	139,551	
7112	Temporary Help	16,401	34,763	17,122	45,504	42,827	
7113	Overtime						
7114	Holiday Pay						
7115	Council/Commission Comp						
7116	Part-time Salaries						
7217	Management Leave						
7218	LTD Insurance	1,187	1,592	1,294	2,098	1,829	
7220	PERS Retirement	15,746	30,673	23,298	35,474	30,207	
7221	City Attorney PERS						
7231	Workers Comp Insurance	7,954	9,414	9,192	9,192	6,738	
7232	Unemployment Insurance	298	-	-	-	-	
7233	FICA and Medicare	2,876	4,684	3,077	6,200	5,299	
7241	Auto Allowance/Mileage						
7242	Uniform Allowance						
7243	Certificate Pay						
7244	Tuition Reimbursement						
7246	Benefit Insurance	18,538	28,482	21,154	32,361	29,223	
7310	Supplies & Equipment						
7311	General Supplies						
7312	Office supplies						
7313	Small Tools & Equipment						
7314	Postage						
7315	Materials						
7316	Landscape Supplies	19,619	20,840	14,595	20,840	32,840	See Note below
7319	Safety supplies						
7321	Printing and Binding	330	350	-	350	350	
7322	Newsletter						
7323	Books/Periodicals						
7324	Dues and Subscriptions						
7327	Street Maint. Supplies						
7328	Park Services						
7329	Park Supplies						
7331	Rentals/Leases						
7332	Telecommunications						
7335	Gas & Electric Serv.	20,219	21,000	16,284	20,212	21,000	
7333	Internet Services						
7338	Water Service	130,873	163,550	88,545	133,545	163,550	
7339	Equipment Lease						
7341	Buildings & Grounds Min						
7342	Machinery/ Equip Maint.						
7343	Vehicle Maintenance						
7344	Vehicle Gas, Oil, and Supplies						
7345	Traffic Signal Maintenance						
7348	Shop Equip. & Supplies						
7351	Insurance Premiums						
7353	Contingency						
7361	Advertizing						
7362	City Promotional Activity						
7363	Business Expense						
7364	Employee recognition						
7365	Volunteer Appreciation						
7371	Travel						
7372	Conference						
7373	Education and Training						
7374	Recycling Education						
7375	Training Reimbursable						
7381	Property Tax Admin Cost	3,590	3,600	2,032	3,695	3,806	
7382	Election Services						
7384	Legal Notices						
7385	Other Payments						
7386	NPDES Permit Fees						
7389	Misc. Expenses (Election)			17,089	17,089	-	
7409	Street Sweeping Services						
7411	Prof. Services Retainer						
7412	Engineering Services	1,080	-	216	216	-	
7413	Special Legal Services						
7414	Auditing Services						
7415	Computer Services						
7417	Janitorial Services						
7418	Eng Plan Check						
7419	Other Professional Services	80,567	97,763	56,025	99,027	99,937	
7420	Other Outside Services						
7422	HHW Program Expense						
7423	Library Aide						
7424	Dispatch Services						
7425	Replacement LS Projects	433	-	-	-	-	
7426	Jail Booking Fees						
7427	Cell ID Services						
7428	C.N.E.T. Services						
7429	Animal Control Services						
7430	Well Monitoring Contract						
7431	Recycling Contract						
7432	Emergency Services						
7481	Permit Fees						
7485	Capital Equipment						
7486	Depreciation						
7520	Project/Program costs						
7611	Principal						
7612	Interest Payment						
7613	Paying Agent Fees						
7615	Property Taxes	1,366	-	2,886	2,886	1,000	
8101	Transfer to General Fund	26,970	26,970	20,228	26,970	26,970	
8103	Transfer to Streetlights						
8104	Transfer to Measure C						
8106	Transfer to RDA Debt						
8111	Transfer to CIP Fund						
8112	Transfer to CERF						
7999	State Take Aways						
7998	County Pass Throughs						
	Gym Operating costs						
	Sunday Hours						
	Total Expenses	479,300	583,349	376,399	594,465	605,127	
4604	Clayton LMD Assessment	531,656	541,870	298,033	541,879	552,717	
5601	Interest	1,625	500	2,194	3,738	4,000	
	Reimbursement						
	Total Revenue	533,281	542,370	300,227	545,617	556,717	
	Annual Balance (Shortfall)	53,981	(40,979)	(76,172)	(48,849)	(48,410)	
	Beginning Fund Balance	101,739	155,720	155,720	155,720	106,871	
	Ending Fund Balance	155,720	114,741	79,548	106,871	58,461	
7419	Wildland Resource Mgmt		36,000	27,450	36,000	36,000	
	Other		500		-	500	
	Warner Brothers -Tree trimming		15,000	12,950	15,000	15,000	
	Paco Pumps		-				
	Ed Richard Discing 1x per yr		25,095		31,600	31,600	Council approved increase from Fund Bal. 05-06
	NBS Admin Fees		3,900	3,569	3,569	3,569	
	Martel Water Systems		-				
	Rodent Control		5,000	4,590	4,590	5,000	
	Clean Lakes		8,268	6,890	8,268	8,268	
	Total	-	93,763	55,449	99,027	99,937	
	Extra to run pump for fountain						
	10 events (29 days @ \$160.)						
	Note: Additional \$12K for lighting at water feature/plaza parts - materials only						

City of Clayton
Landscape Fund - 210
Estimated Budget 2005-06

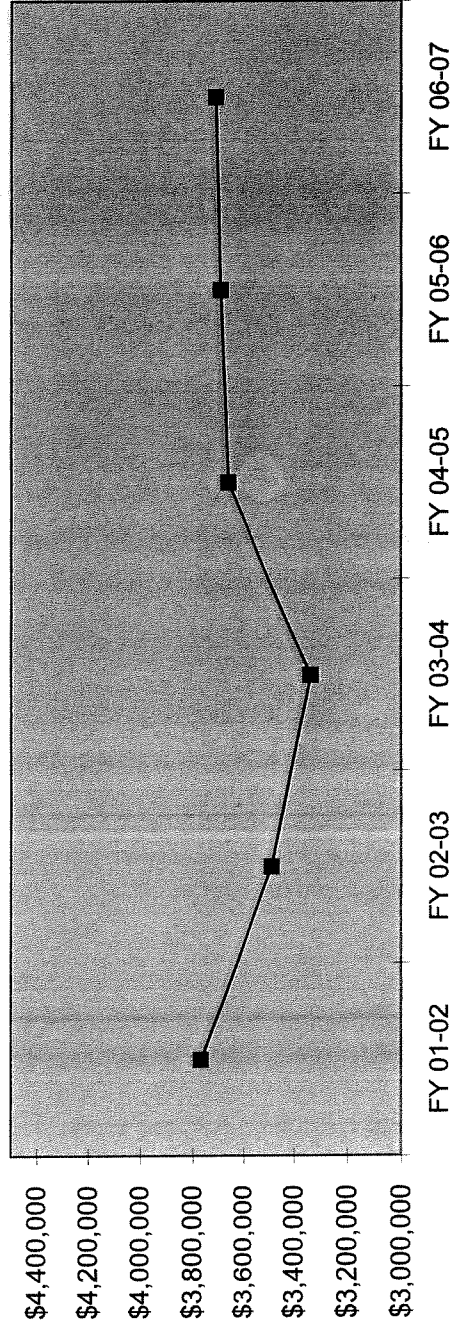
Account Number	Account Name	2004-05 Actual	2005-06 Adopted	2005-06 Actual 3/30/2006	2005-06 Projected 6/30/2006	2006-07 Proposed
4604	Clayton LMD Assessment	531,656	541,870	298,033	541,879	552,717
5601	Interest	1,625	500	2,194	3,738	4,000
	Reimbursement					
	Total Revenue	533,281	542,370	300,227	545,617	556,717
	Annual Balance (Shortfall)	53,981	(40,979)	(76,172)	(48,849)	(48,410)
	Beginning Fund Balance	101,739	155,720	155,720	155,720	106,871
	Ending Fund Balance	155,720	114,741	79,548	106,871	58,461
7419	Wildland Resource Mgmt		36,000	27,450	36,000	36,000
	Other		500		-	500
	Waraner Brothers -Tree trimming		15,000	12,950	15,000	15,000
	Paco Pumps		-			
	Ed Richard Discing 1x per yr		25,095		31,600	31,600
	NBS Admin Fees		3,900	3,569	3,569	3,569
	Martel Water Systems		-			
	Rodent Control		5,000	4,590	4,590	5,000
	Clean Lakes		8,268	6,890	8,268	8,268
	Total	-	93,763	55,449	99,027	99,937

Extra to run pump for fountain
10 events (29 days @ \$160.)

Note: Additional \$12K for lighting at water feature/plaza parts - materials only

General Fund Revenues
6- year History

■ GF Revenues



SUB-COMMITTEES

Agenda Date: 06-12-06

Agenda Item: 5(b)

Maintenance Standards of Care

Develop & recommend to the Committee the standards of care for the District. It is anticipated that these standards will focus on the different types of landscaping, such as: trails, open space, roadside improvements, etc. These standards may also focus on specific areas, such as entry statements, and potentially recommend differences in care based on location. The work of other sub-committees will be incorporated into the final recommendation.

Public Outreach & Education

Develop and recommend to the Committee a strategic plan to increase public awareness of the Committees efforts to guide the District, both short and long term. They will also take the lead in implementing the plan along with all members of the Committee.

Vision for Landscape Improvements & Replacements

Develop and recommend to the Committee a strategic plan that focuses on District challenges and difficulties. It is anticipated the plan would include a process to review areas that traditionally have required extraordinary efforts to maintain and explores alternatives that better utilize limited resources. The work of other sub-committees will be incorporated into the final recommendation.

Trails & Open Space

Develop and recommend to the Committee a strategic plan that focuses on the unique challenges of the District's trails and open space. Their work will be an integral component in both the Maintenance Standards and Vision final recommendations.

District Budget and Financing

Based on the recommendations submitted by other sub-committees, and approved by the Committee, develop the recommendation to the City Council for the ballot initiative intended to renew of the District. It is anticipated this will be presented to the Council in December 2006.

Agenda Date: 06-12-06

Agenda Item: 6 (a)

May 22, 2006

Mr. Howard Geller
Address Unknown
Clayton, CA 94517

Dear Mr. Geller,

I am writing in response to your e-mail to the City of Clayton dated April 13, 2006 regarding the safety of the bridges on the trails. The City landscaping staff is currently looking into this matter.

I would like to thank you for taking the time to offer your opinions on this matter. One very important goal of our Trails and Landscaping Committee is to determine what the majority of Clayton's citizens would like to see regarding our public landscaping, including safety issues. In order to do that we need the type of input you have provided. Our Committee discussed your recent communication in our last meeting on May 8, 2006.

Rather than respond to your concerns here, I invite you to attend one of our regular public meetings. The Committee meets the second and fourth Monday of each month at 7:00 p.m. in the large meeting room at the Clayton Public Library (unless otherwise posted on the City's website). Our next scheduled meeting is Monday, May 22nd. Our Committee's agendas and accompanying documents are also available on-line at the City's website www.ci.clayton.ca.us.

I look forward to any other suggestions you may have to offer and to meeting you in person at one of our regular meetings.

Sincerely,

Dan Richardson, Chair
Clayton Trails and Landscaping Committee

Cc: Mayor and City Council Members
City Manager

From: HGeller617@aol.com [mailto:HGeller617@aol.com]
Sent: Thursday, April 13, 2006 12:32 PM
To: gnapper@ci.clayton.ca.us
Subject: Trails

Gary,

In between rains I was out on the trail from Westwood to the Library riding my bike. I read that we will have Clayton's clean up on the 29th and that they will work on the trails. That should take care of the low hanging branches that are in the way of the bike riders. Hate to see someone get an eye out or knocked off a bike because of them. I will not be available on the 29th, prior business appointments, but I plan on taking a small pruning shear with me on my next ride and take care of any obvious problems I run into if they have not been corrected.

Another serious problem is the bridges. There are I believe 5 on the stretch. Some of them have very uneven road access and need to be leveled off to prevent serious accidents. I noted from 1 to 5 inch raised bridge levels to the road. Hard to jump. Just thought I would mention these two items. Hope the clean up goes well and if I get canceled out on the 29th I will be there.

Concerned citizen

Howard Geller

Memo

To: Gary Napper
From: Mark Janney
CC:
Date: May 12, 2006
Re: Repairs to Cardinet Trail

We took a look at the trail along Mt Diablo Creek where some concerns have been raised about the bridge crossings... There are a total of five bridges that cross the creek along the Cardinet Trail between Keller House and West Wood Park. Two of the bridges have asphalt approaches and the other three have quarter by dust approaches... The three bridges where the quarter by dust meets the bridges is where the pathway has sunk from 2 inches up to 8 inches causing a potential hazard.. The recommended repair would be to bring the pathway approaches up to the bridge level eliminating the potential hazard. On one of the approaches more work will need to be done then just adding material do to erosion of the approach caused by hikers and bicycles. This repair would be to install railroad ties along the hillside to stop the erosion.

We recommend the following repairs; add quarter by dust to the three bridges to bring the pathway level with the bridges and to shore up the hillside with railroad ties. This work is estimated to take four men one week to complete. We will need to rent a bobcat tractor to haul material to the site do to the limited access because of the bridge width. We estimated we will need around 30 yards of material to bring the pathways up to bridge grade. The total cost for city crews to perform this repair including labor is estimated to cost \$7,640.00. The break down is \$3,000.00 in material and \$4,640.00 in labor. These funds would need to come out of the Landscape District. Budget

Just a friendly remainder, when we take part of our crew to do a project of this size and duration in time some other regular maintenance task in the City does get affected. We could try and find a contractor to perform these repairs but as you are aware finding a contractor for a job of this scope and size maybe next to impossible. So let us know how you like us to proceed.

May 22, 2006

Mr. Allen Jamerson (or is it Jamerson Allen?)
Address Unknown
Clayton, CA 94517

Dear Mr. Jamerson,

I am writing in response to your e-mail to the City of Clayton dated May 3, 2006 regarding the safety of the bridges on the trails. The City landscaping staff is currently looking into this matter.

I would like to thank you for taking the time to offer your opinions on this matter. One very important goal of our Trails and Landscaping Committee is to determine what the majority of Clayton's citizens would like to see regarding our public landscaping, including safety issues. In order to do that we need the type of input you have provided. Our Committee discussed your recent communication in our last meeting on May 8, 2006.

Rather than respond to your concerns here, I invite you to attend one of our regular public meetings. The Committee meets the second and fourth Monday of each month at 7:00 p.m. in the large meeting room at the Clayton Public Library (unless otherwise posted on the City's website). Our next scheduled meeting is Monday, May 22nd. Our Committee's agendas and accompanying documents are also available on-line at the City's website www.ci.clayton.ca.us.

I look forward to any other suggestions you may have to offer and to meeting you in person at one of our regular meetings.

Sincerely,

Dan Richardson, Chair
Clayton Trails and Landscaping Committee

Cc: Mayor and City Council Members
City Manager

John & Mark:

This is the 3rd registered concern about the safety of this trail as it connects to the bridges on Cardinet Trail (others; Linda Pinder and Howard Geller). Although the District is always tight for operational monies, safety issues like this are a danger to our residents and pose larger exposures to the City and the District.

Please conduct a field investigation of this trail and prepare a probable cost of expense to remediate as soon as possible, using reserves of the District.

Thank you.

Gary Napper

City Manager, Clayton

-----Original Message-----

From: jamerson1@comcast.net [mailto:jamerson1@comcast.net]

Sent: Tuesday, May 02, 2006 11:25 PM

To: cityinfo@ci.clayton.ca.us

Subject: Report a Problem

Below is the result of your feedback form. It was submitted by
(jamerson1@comcast.net) on Wednesday, May 3, 2006 at 02:24:57

date: April 29, 2006

time: 3:45 pm

persons_name: Jamerson Allen

phone: 672-9410

issue: Parks and Recreation Issues

comments: The Cardinet trail between the Library and Oakhurst Drive has a number of bridges over the creek. The gaps between the level of the trail and the bridge approaches has grown to the point where they are dangerous if you approach a bridge on bicycle. I was almost thrown from my bicycle this Saturday when the bicycle hit a bridge approach and stopped rather than continuing on up to the bridge.

submit: Send Form to City

May 22, 2006

Mr. Ron Tervelt
Address Unknown
Clayton, CA 94517

Dear Mr. Tervelt,

I am writing in response to your e-mail to Mayor Shuey dated May 5, 2006 regarding the landscaping. First, I would like to thank you for taking the time to offer your opinions on this matter. One very important goal of our Trails and Landscaping Committee is to determine what the majority of Clayton's citizens would like to see regarding our public landscaping, and to do that we need the type of input you have provided. Our Committee discussed your recent communication in our last meeting on May 8, 2006.

You raised several points in your e-mail message. Rather than address them here, I invite you to attend one of our regular public meetings. The Committee meets the second and fourth Monday of each month at 7:00 p.m. in the large meeting room at the Clayton Public Library (unless otherwise posted on the City's website). Our next scheduled meeting is Monday, May 22nd.

Our Committee's agendas and accompanying documents are also available on-line at the City's website www.ci.clayton.ca.us.

I look forward to any other suggestions you may have to offer and to meeting you in person at one of our regular meetings.

Sincerely,

Dan Richardson, Chair
Clayton Trails and Landscaping Committee

Cc: Mayor and City Council Members
City Manager

-----Original Message-----

From: Ron & Carole [mailto:terveltfam@sbcglobal.net]

Sent: Friday, May 05, 2006 5:55 PM

To: David T. Shuey

Subject: Clayton Landscaping

Mayor Suey,

You asked for comments regarding landscaping and the new downtown park. So, here goes.

I voted down the Measure M specifically because there was a bond required. If the new proposal contains a bond, I will vote against it also.

Maintenance should be by a parcel tax.

I understand there are some capital improvements required. I also understand that there is a requirement for 11 employees to maintain the landscaping after all improvements have been made.

A stepped parcel tax would fund a gradual capital improvement program followed by the required maintenance.

Thanks for taking the time. You are doing a great job

Ron Tervelt