CITY OF CLAYTON
Founded 1857 .. Incorporated 1964

AGENDA

REGULAR MEETING
* * *
TRAILS AND LANDSCAPING COMMITTEE

MONDAY, OCTOBER 23, 2006

7:00 p.m.

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

COMMITTEE MEMBERS

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

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 *

OCTOBER 23, 2006

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

2. **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 from the Committee meeting of October 9, 2006.

3. **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.

4. **COMMUNITY STUDY SESSION**

*** LANDSCAPE DISTRICT EXPIRATION IS JUNE 30, 2007 ***
→ WHAT SHOULD WE DO? ←

5. **ACTION ITEMS**

(a) Committee consideration of six (6) possible funding Options and resultant maintenance standards of care:

A. $157.00/year Standard (What District is spending currently on existing care).
B. $192.00/year Standard (50% increase over current $127.86/year tax rate).
C. $210.00/year Standard (Increment cost in $200.00 year examined in 2004).
D. $249.00 year Standard (Preferred Standard of City Maintenance Supervisors)
E. $309.00 year Standard (Blue Ribbon Committee/Measure M O&M cost only).
F. $ -0- year Standard (No monies, District expires, landscaping dies).

(b) General discussion on the next steps for formulating a recommendation to the City Council on the District's renewal and tax rate for voter consideration before July 2007.

(c) Discussion of possible *Clayton Pioneer* articles.

6. **CORRESPONDENCE** – review of incoming and outgoing correspondence.

None.

7. **COMMITTEE ITEMS** – limited to requests and directives for future meetings.

(a) Assignment for Committee Report to the City Council at their Tuesday, November 7, 2006 meeting.

8. **ADJOURNMENT**– The Committee's next regularly-scheduled meeting is Monday, November 13, 2006 (7:00 p.m.).

ACTION MINUTES
OF THE
REGULAR MEETING
TRAILS AND LANDSCAPING COMMITTEE

Agenda Date: 10/23/06

Agenda Item: 2a

OCTOBER 9, 2006

1. COMMITTEE CALL TO ORDER & ROLL CALL

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

Committee Members present: Candace Bass, JoAnn Caspar, Victor Geisler, David Johnson, Jerry Kosel, Kelly Marshall, Linda Pinder, Janise Trezise, Bill Vineyard, Memory Woodard, and Vice Mayor Bill Walcutt (ex-officio Member).

Committee Members absent: Debbie Mullins, Dan Richardson and Jerry Zimmerman.

Staff present: Assistant to the City Manager Laura Hoffmeister, and Maintenance Supervisor Mark Janney.

2. CONSENT CALENDAR

(a) *Approval of Action Minutes for the regular Committee meeting of August 14, 2006.*

Motion by Committee member Jerry Kosel, seconded by Committee member Bill Vineyard, to approve the Action Minutes. Motion passed (vote 7-0).

3. PUBLIC COMMENTS

None provided.

Committee members Marshall, Trezise and Woodard arrived (7:15)

4. ACTION ITEMS

(a) Discussion about public feedback at the Committee's booth during Oktoberfest '06:
TLC members had an informational booth at the Oktoberfest, the booth included photo display, and survey forms for input from the community on their landscape maintenance priorities. Although lots of people stopped by and members had a chance to speak with many, only a couple actually filled out the survey form, which was disappointing. Some took the forms and said they would mail or return to city hall, but none have come in. A lot of people seemed to not be Clayton residents but visitors to the city for the event activities. Most seemed interested in the trails, including many people from the nearby area cities, who said that they are trail users. Some residents wanted to know the annual costs for each of the items listed on the survey. Committee members noted that in the future event such as this in addition to staffing the booth, it would be productive to have members circulate the crowd and hand out information and engage in discussions with the public.

(b) Discussion of the results of Committee member's assignment of priority tasks for the Citywide Landscape Maintenance District.

A priority list survey of the TLC members was completed, 12 out of the 15 members completed the survey with what they felt were their top priorities for operations and maintenance as part of any new funding measure. The Committee felt more community input was needed and that the survey should also be made available to the broader public, and included as part of continued outreach. Concerns were raised by the Committee members that the few number of surveys returned do not provide for any meaningful interpretation or statistical inference. Some committee members indicated that more data was needed in order to determine what the community is looking for and would be supportive of. The Committee members discussed the survey form and some felt that it would be helpful to have annual costs identified for each of the items.

Additional discussion occurred, regarding the lack of time to obtain survey responses before the Committee recommendation is needed to be provided to the City Council, in January. Some Committee members felt that they are a cross section of the community and it was their task to represent the boarder community and prepare a recommendation. Committee member Janise Trezise felt that the committee needed to start to make its recommendations now.

Motion by Committee member Janise Trezise to not move forward with any further outreach, and for the Committee to begin their discussion of proposed priorities and future funding recommendations. Motion failed due to a lack of a second.

There was continued discussion about how much more time to provide for outreach by the Committee. Motion by Committee member Linda Pinder, seconded by Committee member Woodard to have one more outreach effort for the next meeting, October 23rd . Motion passed 9-1 (Trezise). Committee members would distribute the invitation and announcement of the October 23rd meeting to their neighbors, along with ad and/or announcement in the *Clayton Pioneer* and posting on City's public noticing boards. A public informational display in the lobby of the Clayton Library would also be done before the next City Council meeting.

The Committee members continued discussion of the survey form and felt that it would be helpful to have costs identified for each of the items. They had received some feedback that people wanted to have the financial information in order to select their priorities. Some committee members felt that was not necessary for the original intended purpose of finding out what resident's and Committee members main areas of interest or priorities are- other committee members felt that they needed this information. One Committee member desired to have the form include and open ended question. How much per year would you be willing to pay for the above selected items? By consensus it was decided that continued use of the survey form by Committee members to residents was up to each member and there would the forms would be made available at the next meeting for the public to use.

(c) Discussion of possible Clayton Pioneer articles and Committee form letters to targeted groups regarding the Landscape District information.

Committee members felt this was very important to do and a high priority. Committee member Candace Bass reported that she had met with the Clayton Pioneer and they have some suggestions on how they think the articles would be of most interest to their readers.

Committee members felt that these articles should be done after November 7th, so as to not confuse the public with the Downtown Park funding measure. Committee members were asked to provide topic ideas to Committee member Candace Bass who will compile a list for review and further discussion at the next meeting. Committee member Candace Bass reported that *the Clayton Pioneer* has provided donated ad space of 4"x5" for the announcement of the Oct. 23rd TLC meeting. Due to space issues the invitation letter had to be modified to a shorter, more direct announcement, which she distributed to the Committee. The Committee, by consensus, felt the ad announcement would be better to use as a flyer to the public and to neighbors. However, Committee members could use the invitation flyer if they felt more comfortable with it. Each Committee member would hand out the flyers to 50 neighbors, they could also continue to hand out the survey as well with the flyer.

(d) General discussion on the next steps for formulating a recommendation to the City Council on the District's renewal and tax rate for voter consideration before July 2007. An informational brochure of the TLC and the landscape district funding issue was completed, and the survey form. Copies are available to the public. The information is also on the City website, and been provided to the *Clayton Pioneer*. The survey results have also been tabulated.

As to the next steps, the Committee felt the October 23 meeting needed to have a focus to invite the public to come and discuss with the TLC that the district expires in June 2007, with no funds available after that – what should we do about this. The next meeting would continue discussion of the Clayton Pioneer articles. The Committee discussed having various funding option data prepared. The Committee by consensus agreed to have staff prepare information for the next meeting three options *and* no future funding - a total of 4 scenarios. The three options would be the current amount adjusted for inflation, (about $130 annually); an option that would increase the amount by 50% (about $195-$200 annually); and an option that would be the amount of the previous Measure M, without the capital costs- only the operations and maintenance service levels, about $290 annually. This information would be used to start the Committee discussion to move forward on coming up with recommendation to present to the City Council by December or January.

The Committees informational display in the Clayton Library Lobby will include the photo display, brochures and invitation to the October 23rd meeting – the hope is that this will be another way to let the public know the existence of the TLC, what they are doing, and that they are seeking public input before they begin looking into making a recommendation to the City Council at the end of this year.

After the input gathering phase, (October 23rd meeting), the TLC members will take all the information that has been received and begin to work on formulating recommendation to the City Council. The Committee members also discussed that they may submit more than one recommendation or alternative to the City Council and let the City Council select the option to put before the voters.

5. CORRESPONDENCE

None.

6. COMMITTEE ITEMS

(a). Committee Member Jerry Kosel, tentatively agreed with Committee member Bill Vineyard as an alternate, to provide the Committee's verbal report at the next City Council meeting on Tuesday, October 17th.

(b). Committee Member Jerry Kosel agreed again to provide the Committee's verbal report at the next Clayton Business & Community Association (CBCA) meeting on October 26th he will also distribute the brochure and the survey form.

(c). Committee Member Dave Johnson noted his field observations of eliminating "bugs on the windshield" of the District have still not been taken care of by Maintenance staff since the last Committee meeting (e.g.: downed tree branches along the Clayton Road trail). Maintenance Supervisor Mark Janney explained that the branches were off of the trail and in the natural open space area, maintenance staff did not cut, but likely from the weed abatement contractor to get under the canopy of some of the trees; the levels of service currently provided by the Measure E funding do not include beautification or aesthetic issues in the open space areas, but in the planted and irrigated landscape medians and edge planting of roadways. Committee member Johnson indicated that he felt strongly that aesthetic issues of the open space was very important in the overall appearance and public support of the District and felt that this should be a priority.

(d). Vice Chairman Geisler and the committee asked that the following items be placed on the next Committee agenda:

General public input and discussion of District expiration and where do we go from her – Committee consideration of four (4) possible funding Alternatives and resultant maintenance standards of care: $280.00 per year [Measure M's (2005) Operations & Maintenance <u>only</u>]; $191.79 - $200.00 per year [50% increase proposal];. $130.00 per year [continue at current funding level]; $ -0- per year [no monies, District expires];

Clayton Pioneer information articles;

General Discussion of next steps for the formulating a recommendation to the City Council on the District's renewal and tax rate for voter consideration before July 2007; Maintenance Standards.

7. ADJOURNMENT

Upon call by Vice Chairman Geisler, the meeting adjourned at 8:50 p.m.

APPROVED BY THE COMMITTEE

____

Victor Geisler, Vice Chairman

Minutes prepared by:

____

Laura Hoffmeister
Asst. to the City Manager

# # # # #

Agenda Date: 10-23-06

Agenda Item: 5 (a)

REQUESTED MAINTENANCE STANDARDS
TRAILS AND LANDSCAPE COMMITTEE

OPTION A: $157.00/year Standard
What the District is approximately spending to meet existing care standards (actual approximate $151.00).

OPTION B: $192.00/year Standard
50% increase over existing $127.86/year annual tax.

OPTION C: $210.00/year Standard
The increase cost of the $200.00/year Standard developed in 2004.

OPTION D: $249.00/year Standard
Preferred Standard of City Maintenance Supervisors

OPTION E: $309.00/year Standard
Increased cost of the Blue Ribbon Committee's O&M Preferred Standard of $280.00 contained in Measure M (2005).

OPTION A

TRAILS & LANDSCAPE COMMITTEE
$157 A YEAR STANDARDS
October 12, 2006

Note: Development of Standards assumed responsibility for District in "as-is" landscape condition but brought to the higher standard of maintenance requested by the Committee. No workloads were included to elevate the existing landscaping with more shrubs, trees or associated improvements [e.g. irrigation systems; hardscape; replantings; deferred capital improvement projects].

Landscape Trimming

- Trim all landscape areas every 18 months.
    1. Trim all shrubs and groundcover in District landscape areas.
    2. Haul off all trimmings and debris
    3. Hand-pull all large weeds over one foot tall.
    4. Pick up visible litter.
    5. Remove all dead shrubs or groundcover.
    6. Cut all suckers.
    7. Blow off all walkways and street areas.

Irrigation Maintenance (Irrigation systems are operational approximately 9 months)

- Check complete system once a year.
- Adjust controllers once a year.
- Repair any broken waterlines for emergency or as time permits.
    1. Complete system check of entire irrigation system.
    2. Adjust all sprinkler heads for proper coverage.
    3. Mark all irrigation boxes on lids and curbside.
    4. Repair any leaks in mainline or control valves.
    5. Repair any broken sprinkler heads.
    6. Replace or repair all irrigation boxes.
    7. Provide irrigation system upgrades over time as funding allows.

Mowing Turf (Lawn areas will be mowed approximately 9 months out of the year)

- Mow lawns every 2 weeks.
- Edge lawns once a month.
- Fertilize lawns every 6 months.

    1. Mow all lawns in District.
    2. Edge all lawns in District.
    3. Fertilize all lawns in District.
    4. Pick up litter and debris in lawn areas.
    5. Blow off all walkways and street areas

Tree Trimming

- Trim all Crape Myrtles trees once a year.
- Trim all Oleanders trees every 18 months.
- Trim trees away from walkways and signs for safety only.
- Stake trees as time permits.
- Trim as needed.
- $10,000 tree trimming contract.
    1. Prune all Crape Myrtles for increase summer flowering.
    2. Thin and trim out crowns on all Oleander trees.
    3. Stake up trees as needed.
    4. Cut out all suckers.
    5. Coordinate contract tree work.
    6. Trim trees away from walkways and signs.

Herbicide Control

- Spray pre-emergent once a year in roadside landscape areas.
- Spot spray every 10 weeks.
- Spray Round-Up along trails and open space as time and material permits.
- Pull weeds over 1 foot as time permits.
    1. Control weeds located in the landscape areas
    2. Spray pre-emergent in landscape areas.
    3. Hand-pull any weeds over one foot.

Fertilizing

No fertilizing

Annuals

- Plant annuals once a year.
- Weed and clean planters once every 3 months.
    1. Plant annuals in all District flowerbeds.
    2. Cultivate soil and add conditioner before planting.
    3. Weed and clean out planters periodically.

Trails

- Spray preemergent along trails once a year.
- Spray Round Up along trails once a year.
- Complete trail repair and inspection once a year.
- Periodic trail repair and inspection 4 times a year.
- Cut down weeds along sides of trails once a year.
    1. Clear trails of all weeds and debris.
    2. Repair trail headers.
    3. Replace ¼ by dust.
    4. Repair signage.

Open Space

- Cut weeds once a year 30 feet from fence lines.

- Cut weeds once a year along major trails and creeks.
- Remove noxious weeds under contract from Oakhurst open space.
    1. Cut weeds along major trails and creeks to three inches in height.
    2. Cut weeds 30 feet from fence lines in District to three inches in height.
    3. Remove noxious weeds from Oakhurst open space.
    4. Coordinate weed abatement and noxious weed contracts.

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Vehicles Inventory

Type	Task Supported	% Used in District	Year	Status	Replacement Year	Initial Cost [one-time expense]	Replacement Cost [see Depreciation]
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-250 utility	Spraying	100%	2004	New	2014	$30,000.00	
F-250 utility	Irrigation	100%	2004	New	2014	$33,000.00	
F-250 utility	Irrigation	50%	2004	New	2014	$33,000.00	
F-250 utility	Trails	100%	2004	New	2014	$30,000.00	
F-450	See Note*	100%	2000	Used	2010		$50,000.00
F-350 crew cab	Parks/buildings	20%	1999	Used	2009		$45,000.00
GMC Sonoma	Parks/buildings	0%	1995	Used	2005		$30,000.00**
F-450 boom truck	Street, landscape, parks and buildings	20%	1999	Used	2009		$80,000,00
F-700 Dump truck	Streets, landscape, parks and buildings	40%	1988	Used	1998		$50,000.00***
Ford Tractor	Streets, Landscape. Parks, and buildings	25%	1992	Used	2007		$60,000.00
TOTALS						**$216,000.00**	**$315,000.00**

* Used in fertilization, annuals, tree trimming, lawn mowing and open space

** Replace GMC Sonoma with a F-250 utility truck

*** Replacing the Dump truck this year

Trailers Inventory

Type	Task Supported	% Used in District	Year	Replacement Year	Status	Initial Cost [one-time]	Replacement Cost see Depreciation
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Trailer	Parks, streets, and buildings	0%	1994	2001	Used		5,000.00*
Trailer	See below**	100%	1994	2001	Used		$5,000.00
Tilt Trailer	Park, open space, and buildings	20%	1988	1995	Used		$8,000.00
TOTAL						**$10,000**	**$18,000.00**

* Replacing this trailer this year

** Used in fertilization, annuals, tree trimming, mowing lawns and open space

Work Hour Tables*

Task	Work Hours	Personnel Needed
Landscape Trimming	3240	1.7
Irrigation Maintenance	780	.4
Turf Mowing	360	.2
Trees Trimming	648	.35
Herbicide Application	2180	1.2
Landscape Fertilization	0	0
Annual Plantings	206	.1
Trails Maintenance	656	.35
Open Space Maintenance	112	.06
TOTAL	8182	**4.5**

*Actual fieldwork time; no administration or support hours included. For purposes of this scenario, seven (7) people would be necessary with one (1) position a Maintenance Supervisor that works half-time in the field and half-time in the office performing department tasks.

POSITION	NUMBER NEEDED	TOTAL COMPENSATION*
Maintenance Supervisor	.5 x $100,848	$50,424
Maintenance Lead Worker	.5 x $81,868	$40,934
Maintenance Worker II		
Maintenance Worker	1.5	$104,394
Seasonal Worker	2 x 15	$62,400
Totals:	**4.5**	**$258,152**

* Compensation as of October 2006 per salary and benefit schedules

Annual Productive Work Hours Per Position

Annual Work Hours	(40 hrs. per week x 52 weeks)	2,080 hours
Paid City Holidays	(11 per year x 8 hours)	- 88 hours
Paid Vacation	(avgs. 15 days per year x 8 hours)	- 120 hours
Paid Sick Leave	(avgs. 4 days per year x 8 hours)	- 32 hours
	Total Production Hours:	**1,840 hours**

ANNUAL OPERATIONS & MAINTENANCE (O&M)

Task	Equipment & Supplies	Vehicle Maintenance Cost	Fuel & Oil	Vehicles Depreciation*	Contract Cost**	Total
Landscape Trimming	$2,835.00	$1,010.00	$2070.00	$3,916.00		$9,831.00
Irrigation Maintenance	$7,500.00	$500.00	$2,600.00	$1,997.00		$12,597.00
Turf Mowing	$675.00	$91.00	$270.00	$325.00		$1,361.00
Tree Trimming	$175.00	$150.00	$430.00	$581.00	$10,000.00	$11,336.00
Herbicide Application	$8,750.00	$300.00	$800.00	$1,000.00		$10,850.00
Landscape Fertilization						
Annual Planting	$2,465.00			$77.00		$2,542.00
Trail Maintenance	$2,745.00	$25.00	$520.00	$421.00		$3,711.00
Open Space Maintenance	$300.00		$125.00	$205.00	$60,000.00	$60,630.00
GRAND TOTAL	**$25,445.00**	**$2,076.00**	**$6,815.00**	**$8,522.00**	**$70,000.00**	**$112,858.00**

* 10-year life for trucks, 7 years trailer, and 15 years for tractor

** Work is contracted out to outside vendors

LABOR	$258,152
O&M	$112,858
FIXED COSTS	$258,112
	$629,122/4000 = **$157.28**

ADDITIONAL DISTRICT BUDGETARY COSTS

Gas and Electric Service	$ 26,240
Irrigation Water	185,000
Other Professional Services	16,402
Property Tax Admin. Fee (County)	3,500
Transfer to General Fund (Admin.)	26,970
TOTALS:	**$ 258,112**

OPTION B

LANDSCAPE MAINTENANCE DISTRICT

SECTION 1 - CURRENT STATUS

Fiscal Year 2006-2007 annual tax assessment per residential parcel: **$127.86**

Fiscal Year 2006-2007 budgeted assessment revenue: **$552,717**

SECTION 2 - PROPOSAL TO INCREASE ANNUAL TAX BY 50%

Fiscal Year 2007-2008 annual tax assessment per residential parcel: **$191.79**

Fiscal Year 2007-2008 budgeted assessment revenue: **$829,076**

First year annual difference: $63.93 per resid. parcel
First year revenue difference: $276,359

SECTION 3 - DISTRICT TAX HISTORY

FY	ANNUAL LEVY		CPI CHG.	vs.	TAX INCREASED
97-98	varied		3.7%		None
98-99	varied		3.1%		None
99-00	$111.32		4.6%		2%
00-01	$113.54		3.7%		2%
01-02	$115.82		5.8%		2%
02-03	$118.14		2.1%		2%
03-04	$120.50		2.23%		2%
04-05	$122.90		0.5%		2%
05-06	$125.36		2.1%		2%
06-07	$127.86		3.2%		2%
		Totals:	31.03%	vs.	14%

TRAILS & LANDSCAPE COMMITTEE
$192 A YEAR STANDARDS
October 12, 2006

Note: Development of Standards assumed responsibility for District in "as-is" landscape condition but brought to the higher standard of maintenance requested by the Committee. No workloads were included to elevate the existing landscaping with more shrubs, trees or associated improvements [e.g. irrigation systems; hardscape; replantings; deferred capital improvement projects].

Landscape Trimming

- Trim all landscape areas once a year.
    1. Trim all shrubs and groundcover in District landscape areas.
    2. Haul off all trimmings and debris
    3. Hand-pull all large weeds over one foot tall.
    4. Pick up visible litter.
    5. Remove all dead shrubs or groundcover.
    6. Cut all suckers.
    7. Blow off all walkways and street areas.

Irrigation Maintenance (Irrigation systems are operational approximately 9 months)

- Check complete system twice a year.
- Adjust controllers 3 times a year.
- Repair any broken waterlines within 1 month of request.
    1. Complete system check of entire irrigation system.
    2. Adjust all sprinkler heads for proper coverage.
    3. Mark all irrigation boxes on lids and curbside.
    4. Repair any leaks in mainline or control valves.
    5. Repair any broken sprinkler heads.
    6. Replace or repair all irrigation boxes.
    7. Provide irrigation system upgrades over time as funding allows.

Mowing Turf (Lawn areas will be mowed approximately 9 months out of the year)

- Mow lawns every 2 weeks.
- Edge lawns once a month.
- Fertilize lawns every 6 months.

    1. Mow all lawns in District.
    2. Edge all lawns in District.
    3. Fertilize all lawns in District.
    4. Pick up litter and debris in lawn areas.
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Tree Trimming

- Trim all Crape Myrtles trees once a year.
- Trim all Oleanders trees every 18 months.
- Trim trees away from walkways and signs for safety only.
- Stake trees as time permits.
- Trim as needed.
- $10,000 tree trimming contract.
  1. Prune all Crape Myrtles for increase summer flowering.
  2. Thin and trim out crowns on all Oleander trees.
  3. Stake up trees as needed.
  4. Cut out all suckers.
  5. Coordinate contract tree work.
  6. Trim trees away from walkways and signs.

Herbicide Control

- Spray pre-emergent once a year in roadside landscape areas.
- Spot spray every 10 weeks.
- Spray Round-Up along trails and open space as time and material permits.
- Pull weeds over 1 foot as time permits.
  1. Control weeds located in the landscape areas
  2. Spray pre-emergent in landscape areas.
  3. Hand-pull any weeds over one foot.

Fertilizing

No fertilizing

Annuals

- Plant annuals once a year.
- Weed and clean planters once every 3 months.
  1. Plant annuals in all District flowerbeds.
  2. Cultivate soil and add conditioner before planting.
  3. Weed and clean out planters periodically.

Trails

- Spray preemergent along trails once a year.
- Spray Round Up along trails once a year.
- Complete trail repair and inspection once a year.
- Periodic trail repair and inspection 4 times a year.
- Cut down weeds along sides of trails once a year.
  1. Clear trails of all weeds and debris.
  2. Repair trail headers.
  3. Replace ¼ by dust.
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Open Space

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Vehicles Inventory

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F-250 utility	Irrigation	50%	2004	New	2014	$33,000.00	
F-250 utility	Trails	100%	2004	New	2014	$30,000.00	
F-450	See Note*	100%	2000	Used	2010		$50,000.00
F-350 crew cab	Parks/buildings	20%	1999	Used	2009		$45,000.00
GMC Sonoma	Parks/buildings	0%	1995	Used	2005		$30,000.00**
F-450 boom truck	Street, landscape, parks and buildings	20%	1999	Used	2009		$80,000,00
F-700 Dump truck	Streets, landscape, parks and buildings	40%	1988	Used	1998		$50,000.00***
Ford Tractor	Streets, Landscape. Parks, and buildings	25%	1992	Used	2007		$60,000.00
TOTALS						**$216,000.00**	**$315,000.00**

* Used in fertilization, annuals, tree trimming, lawn mowing and open space

** Replace GMC Sonoma with a F-250 utility truck

*** Replacing the Dump truck this year

Trailers Inventory

Type	Task Supported	% Used in District	Year	Replacement Year	Status	Initial Cost [one-time]	Replacement Cost see Depreciation
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Trailer	Parks, streets, and buildings	0%	1994	2001	Used		5,000.00*
Trailer	See below**	100%	1994	2001	Used		$5,000.00
Tilt Trailer	Park, open space, and buildings	20%	1988	1995	Used		$8,000.00
TOTAL						**$10,000**	**$18,000.00**

* Replacing this trailer this year

** Used in fertilization, annuals, tree trimming, mowing lawns and open space

Work Hour Tables*

Task	Work Hours	Personnel Needed
Landscape Trimming	3840	2
Irrigation Maintenance	2080	1.1
Turf Mowing	360	.2
Trees Trimming	648	.35
Herbicide Application	2180	1.2
Landscape Fertilization	0	0
Annual Plantings	206	.1
Trails Maintenance	656	.35
Open Space Maintenance	112	.06
TOTAL	10082	**5.5**

*Actual fieldwork time; no administration or support hours included. For purposes of this scenario, seven (7) people would be necessary with one (1) position a Maintenance Supervisor that works half-time in the field and half-time in the office performing department tasks.

POSITION	NUMBER NEEDED	TOTAL COMPENSATION*
Maintenance Supervisor	1	$100,848
Maintenance Lead Worker		
Maintenance Worker II	1	$75,732
Maintenance Worker	1.5	$104,394
Seasonal Worker	2 x 15	$62,400
Totals:	**5.5**	**$343,374**

* Compensation as of October 2006 per salary and benefit schedules

Annual Productive Work Hours Per Position

Annual Work Hours	(40 hrs. per week x 52 weeks)	2,080 hours
Paid City Holidays	(11 per year x 8 hours)	- 88 hours
Paid Vacation	(avgs. 15 days per year x 8 hours)	- 120 hours
Paid Sick Leave	(avgs. 4 days per year x 8 hours)	- 32 hours
	Total Production Hours:	**1,840 hours**

ANNUAL OPERATIONS & MAINTENANCE (O&M)

Task	Equipment & Supplies	Vehicle Maintenance Cost	Fuel & Oil	Vehicles Depreciation*	Contract Cost**	Total
Landscape Trimming	$2,535.00	$1,010.00	$1840.00	$3,916.00		$9,301.00
Irrigation Maintenance	$15,000.00	$1000.00	$2,600.00	$3,300.00		$21,900.00
Turf Mowing	$675.00	$91.00	$270.00	$325.00		$1,361.00
Tree Trimming	$175.00	$150.00	$430.00	$581.00	$10,000.00	$11,336.00
Herbicide Application	$8,750.00	$300.00	$800.00	$1,000.00		$10,850.00
Landscape Fertilization						
Annual Planting	$2,465.00			$77.00		$2,542.00
Trail Maintenance	$2,745.00	$25.00	$520.00	$421.00		$3,711.00
Open Space Maintenance	$300.00		$125.00	$205.00	$60,000.00	$60,630.00
GRAND TOTAL	**$32,645.00**	**$2,576.00**	**$6,585.00**	**$9.825.00**	**$70,000.00**	**$121,631.00**

* 10-year life for trucks, 7 years trailer, and 15 years for tractor

** Work is contracted out to outside vendors

LABOR	$343,374	
O&M	$121,631	
FIXED COSTS	$258,112	
	$723,117	
Water Feature	$44,300	(Weekends and Holidays)
	$ 767,417 / 4000 = $ 191.85	

ADDITIONAL DISTRICT BUDGETARY COSTS

Gas and Electric Service	$ 26,240
Irrigation Water	185,000
Other Professional Services	16,402
Property Tax Admin. Fee (County)	3,500
Transfer to General Fund (Admin.)	26,970
TOTALS:	**$ 258,112**

OPTION C

TRAILS & LANDSCAPE COMMITTEE
$210 A YEAR STANDARDS
October 12, 2006

Note: Development of Standards assumed responsibility for District in "as-is" landscape condition but brought to the higher standard of maintenance requested by the Committee. No workloads were included to elevate the existing landscaping with more shrubs, trees or associated improvements [e.g. irrigation systems; hardscape; replantings; deferred capital improvement projects].

Landscape Trimming

- Trim all landscape areas in District 2 times a year.
    1. Trim all shrubs and groundcover in District landscape areas.
    2. Haul off all trimmings and debris
    3. Hand-pull all large weeds over one foot tall.
    4. Pick up visible litter.
    5. Remove all dead shrubs or groundcover.
    6. Cut all suckers.
    7. Blow off all walkways and street areas.

Irrigation Maintenance (Irrigation systems are operational approximately 9 months)

- Check complete system 2 times a year.
- Adjust controllers 3 times a year.
- Repair any broken waterlines within 1 month of request.
    1. Complete system check of entire irrigation system.
    2. Adjust all sprinkler heads for proper coverage.
    3. Mark all irrigation boxes on lids and curbside.
    4. Repair any leaks in mainline or control valves.
    5. Repair any broken sprinkler heads.
    6. Replace or repair all irrigation boxes.
    7. Provide irrigation system upgrades over time as funding allows.

Mowing Turf (Lawn areas will be mowed approximately 9 months out of the year)

- Mow lawns every 2 weeks.
- Edge lawns once a month.
- Fertilize lawns every 6 months.

    1. Mow all lawns in District.
    2. Edge all lawns in District.
    3. Fertilize all lawns in District.
    4. Pick up litter and debris in lawn areas.
    5. Blow off all walkways and street areas

Tree Trimming

- Trim all Crape Myrtles trees every 18 months.
- Trim all Oleanders trees every other year.
- Trim trees away from walkways and signs as time allows.
- Trim as needed.
- $25,000 tree trimming contract.
    1. Prune all Crape Myrtles for increase summer flowering.
    2. Thin and trim out crowns on all Oleander trees.
    3. Stake up trees as needed.
    4. Cut out all suckers.
    5. Coordinate contract tree work.
    6. Trim trees away from walkways and signs.

Herbicide Control

- Spray pre-emergent 2 times a year in median.
- Spray pre-emergent once a year in roadside landscape areas.
- Spot spray every 2 months.
- Spray Round-Up along trails and open space once a year.
- Pull weeds over 1 foot as time permits.
    1. Control weeds located in the landscape areas
    2. Spray pre-emergent in landscape areas.
    3. Hand-pull any weeds over one foot.

Fertilizing

- Fertilize all landscape areas once a year.
- Use slow release 14x14x14 at 1.5 lbs per 100 square feet
    1. Fertilize all landscape areas of District.
    2. Clean all walkways and street of excess fertilizer.

Annuals

- Plant annuals once a year.
- Weed and clean planters once every 3 months.
    1. Plant annuals in all District flowerbeds.
    2. Cultivate soil and add conditioner before planting.
    3. Weed and clean out planters periodically.

Trails

- Spray preemergent along trails 2 times a year.
- Spray Round Up along trails 2 times a year.
- Complete trail repair and inspection once a year.
- Periodic trail repair and inspection 6 times a year.
- Cut down weeds along sides of trails 3 times a year.
    1. Clear trails of all weeds and debris.
    2. Repair trail headers.

3. Replace ¼ by dust.
4. Repair signage.

Open Space

- Cut weeds two times a year 30 feet from fence lines.
- Cut weeds two times a year along major trails and creeks.
- Remove noxious weeds under contract from Oakhurst open space.
    1. Cut weeds along major trails and creeks to three inches in height.
    2. Cut weeds 30 feet from fence lines in District to three inches in height.
    3. Remove noxious weeds from Oakhurst open space.
    4. Coordinate weed abatement and noxious weed contracts.

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Vehicles Inventory

Type	Task Supported	% Used in District	Year	Status	Replacement Year	Initial Cost [one-time expense]	Replacement Cost [see Depreciation]
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-250 utility	Spraying	100%	2004	New	2014	$30,000.00	
F-250 utility	Irrigation	100%	2004	New	2014	$33,000.00	
F-250 utility	Irrigation	50%	2004	New	2014	$33,000.00	
F-250 utility	Trails	100%	2004	New	2014	$30,000.00	
F-450	See Note*	100%	2000	Used	2010		$50,000.00
F-350 crew cab	Parks/buildings	20%	1999	Used	2009		$45,000.00
GMC Sonoma	Parks/buildings	0%	1995	Used	2005		$30,000.00**
F-450 boom truck	Street, landscape, parks and buildings	20%	1999	Used	2009		$80,000,00
F-700 Dump truck	Streets, landscape, parks and buildings	40%	1988	Used	1998		$50,000.00***
Ford Tractor	Streets, Landscape. Parks, and buildings	25%	1992	Used	2007		$60,000.00
TOTALS						**$216,000.00**	**$315,000.00**

* Used in fertilization, annuals, tree trimming, lawn mowing and open space

** Replace GMC Sonoma with a F-250 utility truck

*** Replacing the Dump truck this year

Trailers Inventory

Type	Task Supported	% Used in District	Year	Replacement Year	Status	Initial Cost [one-time]	Replacement Cost see Depreciation
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Trailer	Parks, streets, and buildings	0%	1994	2001	Used		5,000.00*
Trailer	See below**	100%	1994	2001	Used		$5,000.00
Tilt Trailer	Park, open space, and buildings	20%	1988	1995	Used		$8,000.00
TOTAL						**$10,000**	**$18,000.00**

* Replacing this trailer this year

** Used in fertilization, annuals, tree trimming, mowing lawns and open space

Work Hour Tables*

Task	Work Hours	Personnel Needed
Landscape Trimming	5760	3.13
Irrigation Maintenance	2080	1.0
Turf Mowing	360	0.19
Trees Trimming	220	0.11
Herbicide Application	2765	1.5
Landscape Fertilization	120	0.06
Annual Plantings	206	0.11
Trails Maintenance	1776	0.96
Open Space Maintenance	208	0.11
TOTAL	13495	**7.33**

*Actual fieldwork time; no administration or support hours included. For purposes of this scenario, seven (7) people would be necessary with one (1) position a Maintenance Supervisor that works half-time in the field and half-time in the office performing department tasks.

POSITION	NUMBER NEEDED	TOTAL COMPENSATION*
Maintenance Supervisor	1 x $100,848	$100,848
Maintenance Lead Worker		
Maintenance Worker II	2 x $78,762	$ 157,524
Maintenance Worker	4 x 16.00	$133,120
Totals:	7	**$ 391,492**

* Compensation as of October 2006 x 4% per salary and benefit schedules

Annual Productive Work Hours Per Position

Annual Work Hours	(40 hrs. per week x 52 weeks)	2,080 hours
Paid City Holidays	(11 per year x 8 hours)	- 88 hours
Paid Vacation	(avgs. 15 days per year x 8 hours)	- 120 hours
Paid Sick Leave	(avgs. 4 days per year x 8 hours)	- 32 hours
	Total Production Hours:	**1,840 hours**

ANNUAL OPERATIONS & MAINTENANCE (O&M)

Task	Equipment & Supplies	Vehicle Maintenance Cost	Fuel & Oil	Vehicles Depreciation*	Contract Cost**	Total
Landscape Trimming	$2,620.00	$1,750.00	$2760.00	$6,650.00		$13,780.00
Irrigation Maintenance	$15,000.00	$1,000.00	$2,600.00	$3,300.00		$21,900.00
Turf Mowing	$675.00	$91.00	$270.00	$325.00		$1,361.00
Tree Trimming	$150.00	$50.00	$320.00	$500.00	$25,000.00	$26,020.00
Herbicide Application	$13,970.00	$375.00	$1,100.00	$1,500.00		$16,945.00
Landscape Fertilization	$7,250.00		$50.00	$76.00		$7,376.00
Annual Planting	$2,465.00			$77.00		$2,542.00
Trail Maintenance	$4,535.00	$75.00	$1,320.00	$810.00		$6,740.00
Open Space Maintenance	$700.00	$50.00	$350.00	$400.00	$92,000.00	$93,500.00
GRAND TOTAL	**$47,365.00**	**$3,391.00**	**$8,770.00**	**$13,638.00**	**$117,000.00**	**$190,164.00**

* 10-year life for trucks, 7 years trailer, and 15 years for tractor

** Work is contracted out to outside vendors

LABOR	$391,492
O&M	$190,164
FIXED COSTS	$258,112
	$839768/4000 = **$209.94**

ADDITIONAL DISTRICT BUDGETARY COSTS

Gas and Electric Service	$ 26,240
Irrigation Water	185,000
Other Professional Services	16,402
Property Tax Admin. Fee (County)	3,500
Transfer to General Fund (Admin.)	26,970
TOTALS:	**$ 258,112**

OPTION D

TRAILS & LANDSCAPE COMMITTEE
$249 A YEAR STANDARDS
October 12, 2006

Note: Development of Standards assumed responsibility for District in "as-is" landscape condition but brought to the higher standard of maintenance requested by the Committee. No workloads were included to elevate the existing landscaping with more shrubs, trees or associated improvements [e.g. irrigation systems; hardscape; replantings; deferred capital improvement projects].

Landscape Trimming

- Trim all landscape areas twice a year.
  1. Trim all shrubs and groundcover in District landscape areas.
  2. Haul off all trimmings and debris
  3. Hand-pull all large weeds over one foot tall.
  4. Pick up visible litter.
  5. Remove all dead shrubs or groundcover.
  6. Cut all suckers.
  7. Blow off all walkways and street areas.

Irrigation Maintenance (Irrigation systems are operational approximately 9 months)

- Check complete system twice a year.
- Adjust controllers 3 times a year.
- Repair any broken waterlines within 1 month of request.
  1. Complete system check of entire irrigation system.
  2. Adjust all sprinkler heads for proper coverage.
  3. Mark all irrigation boxes on lids and curbside.
  4. Repair any leaks in mainline or control valves.
  5. Repair any broken sprinkler heads.
  6. Replace or repair all irrigation boxes.
  7. Provide irrigation system upgrades over time as funding allows.

Mowing Turf (Lawn areas will be mowed approximately 9 months out of the year)

- Mow lawns once a week.
- Edge lawns once a week.
- Fertilize lawns every 2 months.
- Aerate lawns 3 times a year.
- Thatch once a year.

  1. Mow all lawns in District.
  2. Edge all lawns in District.
  3. Fertilize all lawns in District.
  4. Pick up litter and debris in lawn areas.
  5. Blow off all walkways and street areas

Tree Trimming

- Trim all Crape Myrtles trees once a year.
- Trim all Oleanders trees once a year.
- Trim trees away from walkways and signs for safety only.
- Stake trees within 1 month of request.
- Trim trees away from sidewalks and signs within 1 month of request.
- $30,000 tree trimming contract.
    1. Prune all Crape Myrtles for increase summer flowering.
    2. Thin and trim out crowns on all Oleander trees.
    3. Stake up trees as needed.
    4. Cut out all suckers.
    5. Coordinate contract tree work.
    6. Trim trees away from walkways and signs.

Herbicide Control

- Spray preemergent 2 times a year in medians.
- Spray pre-emergent once a year in roadside landscape areas.
- Spot spray every 2 months.
- Spray Round-Up along trails and open space once a year.
- Pull weeds over 1 foot as time permits.
    1. Control weeds located in the landscape areas
    2. Spray pre-emergent in landscape areas.
    3. Hand-pull any weeds over one foot.

Fertilizing

- Fertilize all landscape areas Once a year.

Annuals

- Plant annuals twice a year.
- Weed and clean planters once every 2 months.
    1. Plant annuals in all District flowerbeds.
    2. Cultivate soil and add conditioner before planting.
    3. Weed and clean out planters periodically.

Trails

- Spray preemergent along trails twice a year.
- Spray Round Up along trails twice a year.
- Complete trail repair and inspection once a year.
- Periodic trail repair and inspection 4 times a year.
- Cut down weeds along sides of trails twice a year.
    1. Clear trails of all weeds and debris.
    2. Repair trail headers.

3. Replace ¼ by dust.
4. Repair signage.

Open Space

- Cut weeds once a year 30 feet from fence lines.
- Cut weeds once a year along major trails and creeks.
- Remove noxious weeds under contract from Oakhurst open space.
  1. Cut weeds along major trails and creeks to three inches in height.
  2. Cut weeds 30 feet from fence lines in District to three inches in height.
  3. Remove noxious weeds from Oakhurst open space.
  4. Coordinate weed abatement and noxious weed contracts.

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Vehicles Inventory

Type	Task Supported	% Used in District	Year	Status	Replacement Year	Initial Cost [one-time expense]	Replacement Cost [see Depreciation]
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-250 utility	Spraying	100%	2004	New	2014	$30,000.00	
F-250 utility	Irrigation	100%	2004	New	2014	$33,000.00	
F-250 utility	Irrigation	50%	2004	New	2014	$33,000.00	
F-250 utility	Trails	100%	2004	New	2014	$30,000.00	
F-450	See Note*	100%	2000	Used	2010		$50,000.00
F-350 crew cab	Parks/buildings	20%	1999	Used	2009		$45,000.00
GMC Sonoma	Parks/buildings	0%	1995	Used	2005		$30,000.00**
F-450 boom truck	Street, landscape, parks and buildings	20%	1999	Used	2009		$80,000,00
F-700 Dump truck	Streets, landscape, parks and buildings	40%	1988	Used	1998		$50,000.00***
Ford Tractor	Streets, Landscape. Parks, and buildings	25%	1992	Used	2007		$60,000.00
TOTALS						**$216,000.00**	**$315,000.00**

* Used in fertilization, annuals, tree trimming, lawn mowing and open space

** Replace GMC Sonoma with a F-250 utility truck

*** Replacing the Dump truck this year

Trailers Inventory

Type	Task Supported	% Used in District	Year	Replacement Year	Status	Initial Cost [one-time]	Replacement Cost see Depreciation
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Trailer	Parks, streets, and buildings	0%	1994	2001	Used		5,000.00*
Trailer	See below**	100%	1994	2001	Used		$5,000.00
Tilt Trailer	Park, open space, and buildings	20%	1988	1995	Used		$8,000.00
TOTAL						**$10,000**	**$18,000.00**

* Replacing this trailer this year

** Used in fertilization, annuals, tree trimming, mowing lawns and open space

Work Hour Tables*

Task	Work Hours	Personnel Needed
Landscape Trimming	5760	3.1
Irrigation Maintenance	2080	1.1
Turf Mowing	896	.5
Trees Trimming	736	.4
Herbicide Application	2765	1.5
Landscape Fertilization	240	.13
Annual Plantings	606	.32
Trails Maintenance	1552	.84
Open Space Maintenance	112	.06
TOTAL	14,747	**8.1**

*Actual fieldwork time; no administration or support hours included. For purposes of this scenario, seven (7) people would be necessary with one (1) position a Maintenance Supervisor that works half-time in the field and half-time in the office performing department tasks.

POSITION	NUMBER NEEDED	TOTAL COMPENSATION*
Maintenance Supervisor	1	$100,848
Maintenance Lead Worker		
Maintenance Worker II	2	$151,464
Maintenance Worker	2	$139,192
Seasonal Worker	3 x 15	$93,600
Totals:	**8**	**$485,104**

* Compensation as of October 2006 per salary and benefit schedules

Annual Productive Work Hours Per Position

Annual Work Hours	(40 hrs. per week x 52 weeks)	2,080 hours
Paid City Holidays	(11 per year x 8 hours)	- 88 hours
Paid Vacation	(avgs. 15 days per year x 8 hours)	- 120 hours
Paid Sick Leave	(avgs. 4 days per year x 8 hours)	- 32 hours
	Total Production Hours:	**1,840 hours**

ANNUAL OPERATIONS & MAINTENANCE (O&M)

Task	Equipment & Supplies	Vehicle Maintenance Cost	Fuel & Oil	Vehicles Depreciation*	Contract Cost**	Total
Landscape Trimming	$2,620.00	$1,750.00	$2,760.00	$6,650.00		$13,780.00
Irrigation Maintenance	$15,000.00	$1000.00	$2,600.00	$3,300.00		$21,900.00
Turf Mowing	$1,913.00	$182.00	$540.00	$651.00		$3,286.00
Tree Trimming	$275.00	$200.00	$490.00	$686.00	$30,000.00	$31,651.00
Herbicide Application	$13,970.00	$375.00	$1,100.00	$1,500.00		$16,945.00
Landscape Fertilization	$7,250	$50	$100	$100		$10,330
Annual Planting	$4,790.00	$50	$150	$180.00		$7,395.00
Trail Maintenance	$4,125.00	$50.00	$920.00	$764.00		$5,859.00
Open Space Maintenance	$300.00		$125.00	$205.00	$60,000.00	$60,630.00
GRAND TOTAL	**$50,243.00**	**$3,657.00**	**$8,785.00** **X 37%** **$12,035.00**	**$14,036.00**	**$90,000.00**	**$170,007.00** X 4% **$176,807**

* 10-year life for trucks, 7 years trailer, and 15 years for tractor
** Work is contracted out to outside vendors
*** The 37% fuel charge is added to bottom line total only

LABOR	$485,104	
O&M	$176,807	
FIXED COSTS	$268,436	
	$930,347	
Replacement Fund	$20,000	
Water Feature	$44,300	(Weekends)
	$ 994,647 / 4000 = $ 248.66	

ADDITIONAL DISTRICT BUDGETARY COSTS

Gas and Electric Service	$ 26,240
Irrigation Water	185,000
Other Professional Services	16,402
Property Tax Admin. Fee (County)	3,500
Transfer to General Fund (Admin.)	26,970
TOTALS:	**$ 258,112 x 4% = $268,436**

OPTION E

LANDSCAPE MAINTENANCE DISTRICT
BLUE RIBBON COMMITTEE
* RECOMMENDED STANDARD OF CARE *
APRIL 2005

			Per Parcel Annual Assessment
A.	Annual O&M Budget	$1,128,062	*$280.26*

	Current Budget	Proposed Budget
Labor:	$ 250,023	$ 573,139
O & M:	324,988*	554,923

*drawing on reserves

Labor	Current No.	Proposed No.
Maintenance Supervisor	1	1
Lead Worker	0	2
Worker II	2	2
Seasonal Workers (part time)	4	14

B.	Landscape Improvements Bond issuance	$2,400,000	*$ 69.00* (annual debt service)
C.	Downtown Park O&M	$ 60,000	*$ 14.91*

Total Annual Assessment: ***$364.17***

LANDSCAPE DISTRICT MAINTENANCE STANDARDS

Blue Ribbon Committee

18 October 2004

MAINTENANCE CATEGORY	CURRENT ASSESSMENT	PREFERRED LEVEL	PROPOSED LEVEL ACCEPTABLE
Turf Care	3	2	3
Fertilize Turf	3	2	3
Irrigation (water)	2	2	2
Irrigation System (Mtn. & Repair)	4 - 5	2	2
Prune Shrubs	3 - 4	2	2
Fertilize Shrubs	4	2	3
Prune Trees	4	2 - 3	2 - 3
Litter Control	5	4	5
Replace Landscape	4 - 5	2	2
Trails Weed Abatement	4	2	2
Trails Repair	4 - 5	2	3
Open Space (weed abate/fire breaks)	4	2 - 3	3
Herbicide Application	3	2	2
Clayton Fountain	Maintenance Only Holiday/Special Event operation	Daily	Weekends

Note: Each maintenance task was rated on a standard scale [level] as outlined in the *Operational Guidelines for Grounds Management* (2001) published by the National Recreation and Parks Association (NRPA), the Association of Higher Education Facilities Officers (APPA), and the Professional Grounds Management Society. Level 1 constitutes a very high maintenance expectation typically reserved for special, high-visibility areas. Level 2 is the norm one expects to see on a regular, recurring basis. Levels 3 and 4 are lower than the expected norm and result from insufficient staff and resources. Level 5 is one step before the land is allowed to return to its original state, and Level 6 is the point at which the land exists in its natural state.

TRAILS AND LANDSCAPE COMMITTEE
$ 309.00 a Year
Preferred Standard of Care
October 11, 2006

Note: Development of Standards assumed responsibility for District in "as-is" landscape condition but brought to the higher standard of maintenance requested by the Committee. No workloads were included to elevate the existing landscaping with more shrubs, trees or associated improvements [e.g. irrigation systems; hardscape; replantings; deferred capital improvement projects].

Landscape Trimming

- Trim all landscape areas in District three times a year.
    1. Trim all shrubs and groundcover in District landscape areas.
    2. Haul off all trimmings and debris
    3. Hand-pull all large weeds over one foot tall.
    4. Pick up visible litter.
    5. Remove all dead shrubs or groundcover.
    6. Cut all suckers.
    7. Blow off all walkways and street areas.

Irrigation Maintenance (Irrigation systems are operational approximately 9 months)

- Check complete system four times a year.
- Adjust controllers once a month.
- Repair any broken waterlines within 72 hours of request.
    1. Complete system check of entire irrigation system.
    2. Adjust all sprinkler heads for proper coverage.
    3. Mark all irrigation boxes on lids and curbside.
    4. Repair any leaks in mainline or control valves.
    5. Repair any broken sprinkler heads.
    6. Replace or repair all irrigation boxes.
    7. Provide irrigation system upgrades over time as funding allows.

Mowing Turf (Lawn areas will be mowed approximately 9 months out of the year)

- Mow lawns once a week
- Edge lawns once a week
- Fertilize lawns once a month
- Aerate lawns four times a year
- Thatch two times a year
    1. Mow all lawns in District.
    2. Edge all lawns in District.
    3. Fertilize all lawns in District.
    4. Aerate all lawns in District.
    5. Thatch all lawns in District.
    6. Pick up litter and debris in lawn areas.
    7. Blow off all walkways and street areas

Tree Trimming

- Trim all Crape Myrtles trees once a year.
- Trim all Oleanders trees once a year.
- Stake up all trees within one month of request.
- Trim trees away from walkways and signs within one month of request.
- Class III tree trimming contract District -wide (trim all trees branches to 2 inch diameter)
    1. Prune all Crape Myrtles for increase summer flowering.
    2. Thin and trim out crowns on all Oleander trees.
    3. Stake up trees as needed.
    4. Cut out all suckers.
    5. Coordinate contract tree work.
    6. Trim trees away from walkways and signs.

Herbicide Control

- Spray pre-emergent in all landscape areas two times a year.
- Spot spray landscape areas every six weeks.
- Pull any weeds over 1 foot every six weeks.
    1. Control all weeds located in the landscape areas
    2. Spray pre-emergent in all landscape areas.
    3. Hand-pull any weeds over one foot.

Fertilizing

- Fertilize all landscape areas two times a year.
- Use slow release 14x14x14 at 1.5 lbs per 100 square feet
    1. Fertilize all landscape areas of District.
    2. Clean all walkways and street of excess fertilizer.

Annuals

- Plant annuals three times a year.
- Weed and clean planters once a month.
    1. Plant annuals in all District flowerbeds.
    2. Cultivate soil and add conditioner before planting.
    3. Weed and clean out planters periodically.

Trail

- Spray pre-emergent along trails two times year.
- Spray 'Round-up' along trails two times a year.
- Complete trail repair and inspection once a year.
- Periodic trail repair and inspection three times a year.
- Cut down weeds along sides of trails two times a year.
    1. Clear trails of all weeds and debris.
    2. Repair trail headers.
    3. Replace ¼ by dust.
    4. Repair signage.

Open Space

- Cut weeds two times a year 30 feet from fence lines.
- Cut weeds two times a year along major trails and creeks.
- Remove noxious weeds under contract from Oakhurst open space.
    1. Cut weeds along major trails and creeks to three inches in height.
    2. Cut weeds 30 feet from fence lines in District to three inches in height.
    3. Remove noxious weeds from Oakhurst open space.
    4. Coordinate weed abatement and noxious weed contracts.

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Vehicles Inventory

Type	Task Supported	% Used in District	Year	Status	Replacement Year	Initial Cost [one-time expense]	Replacement Cost [see Depreciation]
F-450 utility	Trimming	100%	2004	New	2014	$45,000.00	
F-450 utility	Trimming/ Spraying	100%	2004	New	2014	$45,000.00	
F-250 utility	Irrigation	100%	2004	New	2014	$33,000.00	
F-250 utility	Irrigation	50%	2004	New	2014	$33,000.00	
F-250 utility	Trails	100%	2004	New	2014	$30,000.00	
F-450	See Note*	100%	2000	Used	2010		$50,000.00
F-350 crew cab	Parks/buildings	20%	1999	Used	2009		$45,000.00
GMC Sonoma	Parks/buildings	0%	1995	Used	2005		$30,000.00**
F-450 boom truck	Street, landscape, parks and buildings	20%	1999	Used	2009		$80,000,00
F-700 Dump truck	Streets, landscape, parks and buildings	40%	1988	Used	1998		$50,000.00***
Ford Tractor	Streets, Landscape. Parks, and buildings	25%	1992	Used	2007		$60,000.00
TOTALS						**$186,000.00**	**$315,000.00**

* Used in fertilization, annuals, tree trimming, lawn mowing and open space

** Replace GMC Sonoma with a F-250 utility truck

*** Replacing the Dump truck this year

Trailers Inventory

Type	Task Supported	% Used in District	Year	Replacement Year	Status	Initial Cost [one-time]	Replacement Cost see Depreciation
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Dump Trailer	Trimming	100%	2004	2011	New	$5,000.00	
Trailer	Parks, streets, and buildings	0%	1994	2001	Used		5,000.00*
Trailer	See below**	100%	1994	2001	Used		$5,000.00
Tilt Trailer	Park, open space, and buildings	20%	1988	1995	Used		$8,000.00
TOTAL						**$10,000**	**$18,000.00**

* Replacing this trailer this year

** Used in fertilization, annuals, tree trimming, mowing lawns and open space

Work Hour Tables*

Task	Work Hours	Personnel Needed
Landscape Trimming	7,200	4.0
Irrigation Maintenance	6,280	3.4
Turf Mowing	912	0.5
Trees Trimming	736	0.4
Herbicide Application	3,568	1.9
Landscape Fertilization	240	0.13
Annual Plantings	606	0.33
Trails Maintenance	1,552	0.84
Open Space Maintenance	208	0.11
TOTAL	21,301	**11.61**

*Actual fieldwork time; no administration or support hours included. For purposes of this scenario, twelve (12) people would be necessary with one (1) position a Maintenance Supervisor that works half-time in the field and half-time in the office performing department tasks.

2006 revised labor is for 11 employees. This is a 975 reduction in man hours that will need to be made up with better efficiency, or better qualified work force.

POSITION	NUMBER NEEDED	TOTAL COMPENSATION*
Maintenance Supervisor	1	$100,848
Maintenance Lead Worker	1	$85,143
Maintenance Worker II	1	$78,762
Maintenance Worker I	3	$217,140
Seasonal Worker	6	$199,680
TOTALS	**11 Full Time Employees**	$681,573

* Compensation as of October 2006 per salary and benefit schedules

Annual Productive Work Hours Per Position

Annual Work Hours	(40 hrs. per week x 52 weeks)	2,080 hours
Paid City Holidays	(11 per year x 8 hours)	- 88 hours
Paid Vacation	(avgs. 15 days per year x 8 hours)	- 120 hours
Paid Sick Leave	(avgs. 4 days per year x 8 hours)	- 32 hours
	Total Production Hours:	**1,840 hours**

ANNUAL OPERATIONS & MAINTENANCE (O&M)

Task	Equipment & Supplies	Vehicle Maintenance Cost	Fuel & Oil	Vehicles Depreciation *	Contract Cost**	Total
Landscape Trimming	$3,645.00	$2,462.00.00	$3,450.00	$9,060.00		$18,617.00
Irrigation Maintenance	$25,000.00	$1,500.00	$2,600.00	$4,950.00		$34,050.00
Turf Mowing	$2,413.00	$182.00	$540.00	$651.00		$3,786.00
Tree Trimming	$275.00	$200.00	$490.00	$686.00	$100,000.00	$101,651.00
Herbicide Application	$16,950.00	$450.00	$1,400.00	$2,000		$20,800.00
Landscape Fertilization	$10,080.00	$153.00	$100.00			$10,333.00
Annual Planting	$7,015.00	$230.00	$150.00			$7,395.00
Trail Maintenance	$4,125.00	$50.00	$920.00	$764.00		$5,859.00
Open Space Maintenance	$700.00	$50.00	$350.00	$400.00	$92,000.00	$93,500.00
GRAND TOTAL	**$70,203.00**	**$5,277.00**	**$10,000.00**	**$18,511.00**	**$192,000.00**	**$295,991.00**

* 10-year life for trucks, 7 years trailer, and 15 years for tractor

** Work is contracted out to outside vendors

ADDITIONAL DISTRICT BUDGETARY COSTS

Gas and Electric Service	$ 26,240
Irrigation Water	185,000
Other Professional Services	16,402
Property Tax Admin. Fee (County)	3,500
Transfer to General Fund (Admin.)	26,970
TOTALS:	**$ 258,112**

Labor	**$681,573.00**
O&M	**$295,991.00**
Fixed Costs	**$258,112.00**

TOTAL **$1,235,676 / 4000 = $308.92**