



AGENDA

REGULAR MEETING

* * *

TRAILS AND LANDSCAPING COMMITTEE

[CITIZENS OVERSIGHT COMMITTEE]

MONDAY, SEPTEMBER 10, 2007

7:00 p.m.

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

COMMITTEE MEMBERS

Candace Bass	JoAnn Caspar
David Disend	Victor Geisler – Vice Chair
David Johnson	Jerry Kosel
Kelly Marshall	Dan Richardson - Chair
Virginia Siegel	Bill Vineyard
Jerry Zimmerman	

Vice Mayor Gregg Manning (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 ***

SEPTEMBER 10, 2007

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 August 13, 2007.

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. ACTION ITEMS

- (a) Continued discussion and action on a proposed 1st Year Transitional Plan of expenditure priorities and strategic plan for the District's operations and maintenance.
- (b) Discussion and action regarding Committee's public outreach program and upcoming opportunities and plans.
- (c) Discussion of possible ideas for Landscape District improvements using monies donated by the Clayton community.

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

- (a) Citizen's requests (Barbara Halperin) for improvements to District's assets:
 - 1. Vandalized trail markers along Cardinet Trail; and
 - 2. Removal of crape myrtle trees from Clayton Fountain display as they obscure view of geysers, and replace with low-growing shrubs.
- (b) Council Member Shuey's inquiry from citizens as to why the Clayton Fountain does not now operate on weekends and should it be funded to do so?

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

- (a) Assignment of Committee Reports to the City Council at its September 18, 2007 meeting, and to the Clayton Business & Community Association (CBCA) at its Thursday, September 27, 2007 meeting.
- (b) Future Agenda Items.

7. **ADJOURNMENT**– The Committee's next regularly-scheduled meeting is Monday, October 8, 2007.

#

ACTION MINUTES

Agenda Date: 09-10-07

REGULAR MEETING TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

Agenda Item: 2 (a)

AUGUST 13, 2007

1. COMMITTEE CALL TO ORDER & ROLL CALL

The meeting was called to order at 7:06 p.m. by Chairman Dan Richardson in the Library Community Room, 6125 Clayton Road, Clayton, CA.

Committee Members present: Candace Bass, JoAnn Caspar, David Disend, Victor Geisler, David Johnson, Jerry Kosel, Dan Richardson, Virginia Siegel, Bill Vineyard, and Vice Mayor Gregg Manning (ex-officio Member).

Committee Members absent: Kelly Marshall and Jerry Zimmerman.

Staff present: City Manager Gary Napper, Assistant to the City Manager Laura Hoffmeister, and Maintenance Supervisors Mark Janney and John Johnston.

2. CONSENT CALENDAR

(a) Information Only

1). City Council Resolution No. 38-2007 appointing the 11 member Trails and Landscaping Committee to serve as the Citizens' Oversight Committee to the Citywide Landscape Maintenance District (CFD 2007-1)..

(b) Approval of Action Minutes from the regular Committee meeting of June 11, 2007.

Chairman Richardson noted the inclusion of the City Council Resolution in the Committee's packet appointing this Committee to be the "Citizens' Oversight Committee" required and provided by voter approval of Measure B. Since its last meeting, he has talked to all fourteen members of the Trails and Landscaping Committee to determine their interest in continuing to serve in this appointed office following passage of this replacement landscape maintenance district. Chairman Richardson indicated four (4) members decided to conclude their Committee involvement (i.e. Debbie Mullins; Linda Pinder; Janise Trezise; Memory Woodard) and we thank them for their input, past participation and respect for their shared perspectives.

Motion by Geisler, seconded by Bass, to approve the Action Minutes as submitted.

Motion passed (vote 9-0).

3. PUBLIC COMMENTS

None provided.

4. ACTION ITEMS

- (a) *Presentation and discussion of a proposed 1st Year Transitional Plan of expenditure priorities and strategic plan for the District's operations and maintenance.*

Maintenance Supervisor John Johnston provided a 70-minute PowerPoint presentation and narrative outlining staff's proposed actions and maintenance standards for the 1st year of the replacement landscape district (July 2007-June 2008). Included in the Committee's Agenda Packet was a copy of each PowerPoint slide. He noted particular emphasis on managing irrigation system repairs, trails improvements, labor assignments, recordkeeping, and equipment acquisition.

During the staff presentation there was a considerable exchange of questions and answers and comments by Committee members. Committee thoughts and suggestions included: the idea of an "Adopt a Trail" program for citizens, volunteers to plant annuals in identified areas, the creation and upkeep of written Standard Operating Procedures (SOPs) for succession planning and reference, the number of antiquated irrigation controllers in the District (answer: 40), commendations for a great presentation and comprehensive report, suggestion for members to join the Clayton Garden Club to help take care of the Downtown landscaped planter boxes, use of a slow-release fertilizer as the proper amendment to the type of soils found in the District, will CCWD partially pay for the purchase of new irrigation controllers in the interest of greater water efficiencies and applications, a concerted effort put forth by the Clayton Police Department to catch the vandals pillaging the District's irrigation heads, how many full-time employees will be deployed in the District in the first year (answer: 3 FTEs), should staff purchase new or used trucks, weekend coverage lapses, a philosophical transition of District management already emerged prior to Measure B and after Measure M failed in November 2005, appreciation for staff's graduation to more management oversight and organizational efficiencies, standardization of systems and parts, whether the trails ought to be classified by priority and type (e.g., Class I, II or III) for maintenance and improvement purposes, improvements in landscaping technologies, search for grants, and assigned area responsibility vs. total system management.

At the conclusion of the discussion the Committee took no action and requested the Agenda Item be continued for further review and consideration at its next meeting.

- (b) *Discussion and action regarding the Committee's public outreach program and upcoming opportunities and plans.*

Committee Member Candace Bass led the discussion on this item proposing the Committee should continue to reach out to the community regarding its actions, oversight, information and solicitation of input from the public about the Landscape District. Two ideas of immediate attention are the publication of another information brochure about the District and Committee, and whether the Committee should have an information/outreach booth at the upcoming Oktoberfest in downtown Clayton? Another possibility is the Committee assuming responsibility for the "Clayton Cleans Up" Day in April each year? Committee Member Jerry Kosel mentioned he has initiated a draft for an updated brochure and distributed copies at the meeting for review and comment.

Due to the late hour Chairman Richardson asked if any members wished to be form a sub-committee to review an updated Committee brochure and present a recommendation at the next meeting. Committee members Candace Bass, Victor Geisler and Jerry Kosel volunteered to be on a Public Outreach Sub-Committee.

(c) Frequency and scheduling of Committee regular meetings.

City Manager Napper referred Committee members to the table of monthly Committee meetings for the remainder of calendar year 2007, noting the Committee must take formal action to set its meeting schedule for the public to access.

Motion by Geisler, seconded by Siegel, for the Committee to set its regular meeting day to be the second Monday of each month at 7:00 p.m. in the Committee Library Meeting Room.
Motion passed (9-0).

Motion by Geisler, seconded by Siegel, that the Committee move its regular meeting date of Monday, November 12, 2007 to Monday, November 19, 2007 in recognition of Veterans' Day on November 12th.
Motion passed (9-0).

(d) Vice Chairman's request to discuss irrigation and landscaping vandalism.

Vice Chairman Geisler indicated his concern and desire to discuss this issue has already been covered in the Transition Plan presentation provided by staff.

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

None.

6. COMMITTEE ITEMS

(a) Assignment for Committee Reports to the City Council at its September 4, 2007 meeting, and to the Clayton Business & Community Association (CBCA) at its Thursday, August 30, 2007 meeting.

Committee Member Bass agreed to provide the Committee's report to the City Council, and Committee Member Kosel indicated he would be available to do the same at the CBCA meeting.

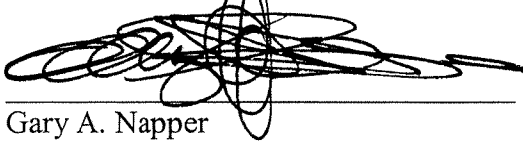
7. ADJOURNMENT

Upon call by Chairman Richardson, the meeting adjourned at 9:30 p.m.

APPROVED BY THE COMMITTEE

Dan Richardson, Chairman

Minutes prepared by:

A large, stylized handwritten signature in black ink, appearing to read 'Gary A. Napper', written over a horizontal line.

Gary A. Napper
City Manager

#

Agenda Date: 09-10-07

Agenda Item: 4(a)

**THERE ARE NO
WRITTEN MATERIALS
SUBMITTED
FOR
THIS AGENDA ITEM**

[COMMITTEE MEMBERS: Please bring last meeting's copy of the PowerPoint]

Agenda Date: 09-10-07

Agenda Item: 4(b)

Trails and Landscaping Committee

Future Outreach Ideas and Projects

Submitted for Consideration

September 2007

I. What is our objective?

- To engage the public by informing and educating them.
- To elicit public support in the form of volunteerism and to develop an ongoing exchange of ideas.
- To nurture working relationships within our community.

II. How can we accomplish these goals?

A.) Printed materials

1. City sanctioned materials

- Brochures: Subc. is finalizing at this time
- Small Fliers : Periodic updates of District policies and/or changes in maintenance practices

2. *Clayton Pioneer*

B.) Enhance the Library Lobby Display

Ideas include:

- Advertising availability of trail maps at City Hall
 - Trail volunteer application forms (described below) *
 - T & LC Bookmarks
 - Children's Activities
- Reinforcing environmental education concepts

C.) Volunteerism and Seasonal Events

Ideas include:

1. Enlisting help from citizens to assist with annual plantings around the City Fountain:
 - A joint project is proposed with T & L C and the Garden Club. (Virginia and JoAnn will discuss.)
2. Recruiting volunteers to assist with yearly trail inspection and/or trail adoptions *
 - Trail Maintenance Check List (Victor will discuss.)
3. Clayton Cleans Up (Springtime event) could be expanded to include other related activities

D.) T & L C Meetings

Ideas include:

- Focus on a particular topic and advertise to the public
- Focus on specific neighborhoods to suit specific needs
- Thoughtful Agenda scheduling

Agenda Date: 09-10-07

Agenda Item: 4(c)

MEMO

TO: TRAILS AND LANDSCAPING COMMITTEE

FROM: CITY MANAGER

DATE: 05 SEPTEMBER 2007

**SUBJECT: DISCUSSION OF IDEAS FOR LANDSCAPE DISTRICT IMPROVEMENTS
SOURCE OF FUNDS: COMMUNITY DONATIONS**

In June 2007 the City of Clayton received monies donated by two community groups wishing to have the funds earmarked for improvements within the Citywide Landscape Maintenance District. The City accepted the monies and placed them in a trust account for that express purpose. In January 2005 the City received its first donation for similar purposes.

The attached table from the City's Cash Receipts Journal displays the source of funds and the respective amounts. Each donor added further qualifiers as to the City's eventual use of the monies within the Landscape District:

- A. Mr. Suddereth preferred his Family Trust donation be used to improve landscaping within or near the downtown area or nearby roadway medians.
- B. The defunct Jeffry Ranch Civic Association (former HOA) requires the monies be expended to improve the District's irrigation system and/or landscaping in the Jeffry Ranch subdivision.
- C. The "Yes for Clayton Landscape Maintenance" political action committee (PAC) tendered the balance of its Measure B campaign monies to the City with a stipulation the City/District would not spend the funds until the PAC specified what the monies should be used for within the District.

The purpose of this Agenda Item is twofold: 1). Inform the Committee of donated monies received to date for present or future allocation to improvements in the District; and 2). Discuss and provide suggestions for District improvement(s) to be communicated to the PAC for its consideration.

Attachments: 1. Landscape District donations table [1 pg.]
 2. TLC Vision Subcommittee Report [3 pp.]

City of Clayton
Cash Receipts Journal
Landscape District Donations

Received From	Cash Receipt Number	Date	Check #	Amount	Account #	Description
Ted B. Sudderth	16682	1/31/2005	6849	500.00	210-2110	Reserve for Landscape Replacement
Jeffry Ranch Civic Assoc.	20382	6/21/2007	1009	670.34	210-2111	Jeffry Ranch Landscape CFD2007-1 Funds
Yes for Clayton Landscape Maint.	20396	6/27/2007	116	2,726.63	210-2112	Donation to Landscape Maint. Fund

September 10, 2006

Memo To: T&LC Members

From: Bill Vineyard, Subcommittee Chairman

RE: Visions Subcommittee Report to T&LC Members at the Sept 11, 2006 Meeting

The objective of our subcommittee is to come up with an affordable, aesthetically pleasing landscape design that will be acceptable to the public and will minimize O&M costs. Our preliminary recommendations are published in the Action Minutes of the August 14, 2006 T&LC Meeting.

Since the August 14 T&LC meeting, each of our five subcommittee members has been assigned a portion of the approx. 9.5 miles of roadway landscaping, which includes approx 48 medians and islands, to evaluate and to come up with their recommendations on changes required to meet our objective.

As of September 10, not all of our members have had a chance to provide their input to me so I have not been able to finalize our overall recommendations to the T&LC at this meeting.

However, I can provide you with the following samples of several preliminary recommendations that have been completed for portions of the roadway landscaping for your consideration as to whether or not you feel that our subcommittee is heading in a direction in which you agree.

(1) Report for the following streets based on a walking tour (photos not included).

AS--Atchinson Stage Road
BP—Black Point Place
CC—Caulfield Court
JR—Jeffrey Ranch Court
LL—Lydia Lane
MC—Mitchell Canyon Road
PH—Pine Hollow Road

In ALL areas where the following occur, remove:

Algerian Ivy (AS, MC, PH)—an invasive shelter to rodents and trash, and in some areas, starting to take over the adjoining trees and shrubs (see pics)

English Ivy (AS, MC, PH)—ditto!

Pampas Grass (AS, PH)—highly invasive—most nurseries have agreed to stop selling it for this reason (see pic)

African Daisy (AS, PH)—not being maintained enough to justify keeping

Grass (BP, JR, CC)—a huge waste of resources to water and mow

Juniper (AS)—not being maintained enough to justify keeping

Lower growing shrubs/perennials that cannot survive without irrigation, such as Agapanthus, Fescue Grass, etc. (AS, LL, PH)—not being maintained enough to justify keeping (see pic)

Sprouted Tree Saplings (MC)—look bad (see pic)

Succulents/Cacti (MC)—eventually these are going to get BIG and be undesirable/dangerous along pathways (see pic)

Weeds—look bad (see pic)

In ALL areas, keep:

Oleander

Other taller shrubs that provide privacy to adjacent homeowners and their respective fencelines

Trees

Large stones surrounding trees and at start/end of path (see pic)

*Consider keeping Phormium (New Zealand Flax) and Nandina (Heavenly Bamboo) since both are low water and relatively no maintenance (see pic)

Consider:

Adding more trees and appropriate drip to “bare spots” along trails

Replacing all spray irrigation with drip to specific trees and shrubs

Using mulch, DG, gravel, stones, etc. in bare areas as a groundcover

Using California natives such as Ceanothus, Coffeeberry, and other low/no water shrubs that can act as groundcover in bare spots and that need very little, if any, maintenance

(2) Report for Eagle Peak Ave and Keller Ridge Drive

General Observation – There is a dichotomy in the landscaping. In some areas the shrubs are so overgrown that they often block the sidewalks while in other areas the plants are dying and leaving ever growing bare spots. The overall appearance is unkempt and “haphazardly landscaped” for lack of a better description.

General Recommendations

(1) Remove most shrubbery except as noted below.

(2) Change irrigation to drip for only those remaining plants that require water.

(3) Keep all trees.

Specific Locations

(1) Grassy areas on either side of Eagle Peak at Oakhurst Drive and at intersection with Miwok - Consider turning off the irrigation and replacing grass with other media or bare dirt. Remove shrubs along the fences to the golf course and entry to “Eagle Peak Estates” at Miwok.

(2) Island at Eagle Peak and Oakhurst – Remove fast growing *Xylosma congestum*. These bushes only look good just after pruning. Within a month or so they are overgrown, unsightly, and cover traffic signs until the next pruning. Leave bare dirt or

cover with another media. Leave other shrubs at south end of island and use drip irrigation

(3) Eagle Peak Ave – The entire length continues to become barer as plants die. Remove existing dead and dying plants, tree suckers, etc. Consider turning off the irrigation and removing the remaining shrubbery as it dies. Leave bare dirt or add cover media, especially to the sloped areas to reduce erosion due to rain. Add drip irrigation only where necessary.

(4) Keller Ridge Drive

(a) Leave escallonia along both sides of street. Improve the condition of the escallonia in poor shape between Windmill Canyon Place and Raven Place.

(b) Prune and trim overgrown areas on corner lots adjacent to homes on cross streets.

(3) Perhaps “deed” the maintenance for the escallonia and the corner lots to the adjacent homeowner but have the District provide the irrigation. In some cases, the local homeowners are already pruning, etc.

(4) Remove plants along the wooden fence next to the golf course near the 4th green. Leave area bare dirt (which is almost is already).

(5) Remove plants from the twelve small triangular traffic islands in the road. They look overgrown and unkempt most of the time. Leave bare dirt, pave over, or add other media.

Agenda Date: 09-10-07
Agenda Item: 5 (a) & (b)

MEMO

TO: TRAILS AND LANDSCAPING COMMITTEE

FROM: CITY MANAGER

DATE: 05 SEPTEMBER 2007

**SUBJECT: CITIZEN INQUIRIES REGARDING OPERATIONS & IMPROVEMENTS
LANDSCAPE MAINTENANCE DISTRICT**

At its regular meeting held on Tuesday, 04 September 2007, the Clayton City Council received several questions from Ms. Barbara Halperin (5118 Keller Ridge Drive) under "Public Comments" related to suggestions for improvements to the Citywide Landscape Maintenance District. Copies of her written Speaker's Card notes are attached.

In addition, near the conclusion of the same meeting, Council Member David Shuey indicated he has received six (6) separate inquiries from citizens baffled as to why the Clayton Fountain is not operating on weekends following the voters' passage of Measure B in June 2007. Further staff follow-up with Council Member Shuey produced the ancillary comment that perhaps its operation should be funded for weekends.

The Clayton City Council agreed by general consensus that these questions and comments should be submitted to the Trails and Landscaping Committee for review and recommendation(s) back to the City Council.

To assist the Committee in its consideration of the items, Staff has attached the following materials that may have bearing on the questions and comments noted.

Attachments:

1. Ms. Halperin's Speaker Cards (2)
2. Staff estimate of cost to re-landscape Fountain area [2 pp.]
3. Clayton Fountain Water Feature Costs [1 pg.]
4. FY 2007-08 Landscape District Budget [1 pg.]
5. "What will Measure B do?" flyer [1 pg.]
6. Measure B ballot language [1 pg.]



SPEAKER'S CARD

Please complete this form and submit it to the City Clerk in ADVANCE of the City Council meeting or Agenda Item you wish to address. Each person speaking to the City Council will be given **THREE (3)** minutes to make comments. (Please fill out a separate card for each REQUEST)

Please print	Agenda Item #, Public Comment or <u>Subject:</u> <u>TRAIL MARKERS/VANDALISM</u>
Name: <u>BARBARA HALPERIN</u>	Phone: <u>672-4833</u>
Address: <u>5118 KELLER RIDGE DRIVE</u>	
<u></u>	

I do **NOT** wish to speak, but would like to have the following comments(s) entered into the public record.

THE TRAIL MARKERS ON THE CARDINET TRAIL BETWEEN THE LIBRARY
AND LYDIA PARK HAVE BEEN VANDALIZED BEYOND REPAIR. WILL THEY BE
REMOVED OR REMOVED AND REPLACED? WILL ANY MORE SECURITY VIDEO
CAMERAS BE INSTALLED ANYWHERE IN THE PARK (NEW), ON THE TRAIL, OR
DOWNTOWN?

(OVER)



SPEAKER'S CARD

Please complete this form and submit it to the City Clerk in ADVANCE of the City Council meeting or Agenda Item you wish to address. Each person speaking to the City Council will be given **THREE (3)** minutes to make comments. (Please fill out a separate card for each REQUEST)

Please print	Agenda Item #, Public Comment or Subject: <u>FOUNTAIN ACROSS FROM FIRE STATION</u>
Name: <u>BARBARA HALPERIN</u>	Phone: <u>672-4833</u>
Address: <u>5118 KELLER RIDGE DR., CLAYTON</u>	

I do NOT wish to speak, but would like to have the following comments(s) entered into the public record.

THE 4 TREES (CREPE MYRTLES) BLOCK THE VIEW OF WATER THAT SHOOTS UP IN THE AIR. THE TREES HAVE BEEN SCRAGGLY AND UNATTRACTIVE FROM DAY ONE. WHY WERE THEY PLANTED IN FRONT OF THE WATER? IT WOULD LOOK SO MUCH MORE BEAUTIFUL IF THEY WERE REMOVED AND SOME PERENNIAL, LOW GROWING FLOWERING PLANTS WERE (OVER) PUT THERE, AND THEN WE COULD REALLY

ENJOY THE BEAUTY OF THE FOUNTAIN. THE REST OF THE FOUNTAIN IS WONDERFUL.

Memo

To: Gary Napper
From: Mark Janney
Date: September 6 2007
Re: Water Feature Landscaping

Here is the estimate to remove the Crape Myrtle trees in front of the Water Feature and replace with new plantings. This would include upgrades in the irrigation to 12" sprinkler heads, removal of trees, removal of dirt in planting holes, installing new top soil in planting holes, new plants (star jasmine), and bark. This work would take about 52 man hours to complete.

Irrigation materials value and 8 sprinkler heads	\$350.00
Planter mix 3 cubic yards	\$182.00
Plants star jasmine 68-1 gallon	\$325.00
Bark 5 cubic yards	\$325.00
Labor 1- supervisor, 1- maintenance worker	
2-seasonal workers (just wages not loaded)	\$1116.00
TOTAL COST	\$2298.00

Gary Napper

From: mjanney [mjanney@ci.clayton.ca.us]
Sent: Thursday, September 06, 2007 2:44 PM
To: gnapper@ci.clayton.ca.us
Cc: jjohnston@ci.clayton.ca.us
Subject: water feature planting
Attachments: memo waterfeature planting 090607.doc

Gary

Here is the estimate to replant the area between the falls.

Just to let you know John and I have discussed replanting this area as part of the 'vision plan' for the Landscape District. We were looking at removing the flower area (annuals) in front of the water feature and replacing with lawn. Then make the area between the falls the focal point using flowering shrubs and biennials. This would allow savings in annual flower planting and maintenance but still retain some color for the area. Not sure if you wanted to add this idea to the discussion or just leave it at a simple replant at this time. Mark

9/6/2007

WATER FEATURE COST

All options include the following services:

- | | |
|---|--------------|
| • Drain and clean ponds two times a year | \$3,000 year |
| • Repair lights and over see contact work(city staff) | \$2,500 year |
| • Monthly contract maintenance of water feature | \$8,897 year |
| • Repair of pumps and equipment | \$4,500 year |

All options include the following operations:

- Running lighting daily 6 hrs a day
- Running filter pump daily 12 hrs a day
- Running water fall and geyser pumps

OPTIONS

- | | | |
|--|----------------------|-----------------------|
| A. Running on Weekend and Holidays* | \$44,479 year | \$10.29/parcel |
| Proposed operation schedule: Friday 2-8pm
Saturday 8am-8pm Sunday 8am-8pm | | |
| B. Running Daily 12 hours a day | \$73,245 year | \$16.94/parcel |
| Proposed operation schedule: Daily 8am-8pm | | |
| C. Running Daily 18 hours a day | \$96,588 year | \$22.34/parcel |
| Proposed operation schedule: Daily 6am-12am | | |

Electrical costs were based on past bills at an average cost of .26 cents per kilowatt

* Holidays are as follows: Eve/New Years, Art and Wine, Memorial Day, Fourth of July, Labor Day, Oktoberfest, Halloween Parade/Ghost Walk, Veterans' Day, Eve/Christmas.

LANDSCAPE DISTRICT BUDGET
FISCAL YEAR 2007-08

A. REVENUE BUDGET 2007-08

\$ 850,550.00

B. EXPENDITURE BUDGET 2007-08

210	ADOPTED Budget 2007-08			
7111	1- Supervisor	\$100,848		
7111	0-Maintenance Worker II			
7111	2-Maintenance Worker I	139,192		
7112	4-Temp. Worker	108,000		
7311	Supplies*	38,000		
7335	Gas & Electricity	26,240		
7338	Irrigation Water	185,000		
7342	Equipment Maintenance	12,123		
7343	Vehicle Maintenance	8,092		
7344	Vehicle Gas & Oil	8,247		
7419	Other Prof. Services**	90,852		
7486	CERF Charges	12,936		
7615	Property Tax Administration fee to County	3,500		
8101	District Admin. fees	26,970		
	New Trucks***	70,000		
	Landscaping Replacement	20,000		
	TOTAL	\$850,000		

***Supplies**

Herbicides	\$13,720
Fertilizer	5,000
Irrigation	15,000
Misc. supplies	4,280

****Other Professional Services**

Weed Abatement	\$31,600
Noxious Weed Control	27,850
Water Feature Service/pump repair	16,402
Tree trimming	15,000

*****New Trucks**

F-450 Irrigation Truck	\$ 45,000
F-250 Spray Truck	25,000

Note: Labor expenses are total compensation (wages *plus* benefit costs)

What will Measure B do?

Maintenance Task	Current Standard	Measure B Standard
Trim Shrubs	Once every 18 months	Twice per year
Irrigation inspection sprinkler adjustment & repair	As required and funds allow	Full time irrigation technician
Turf Mowed	Once every 2 weeks	Once every 2 weeks
Trim trees	As safety demands	Added annual funds
Landscape replaced	None	Annual funds included
Fertilization	None	Once per year
Trails – weed & repair	Weed yearly-no repairs	Weed twice per year Add trail repair program
Open Space: Fire breaks weed abatement	Once per year	Once per year

For Detailed Information go to www.ci.clayton.ca.us

We Support Measure B

We recommend Measure B to replace the current Clayton Landscape Maintenance District which expires in June 2007.

These critical landscape services have always been funded through a special district tax.

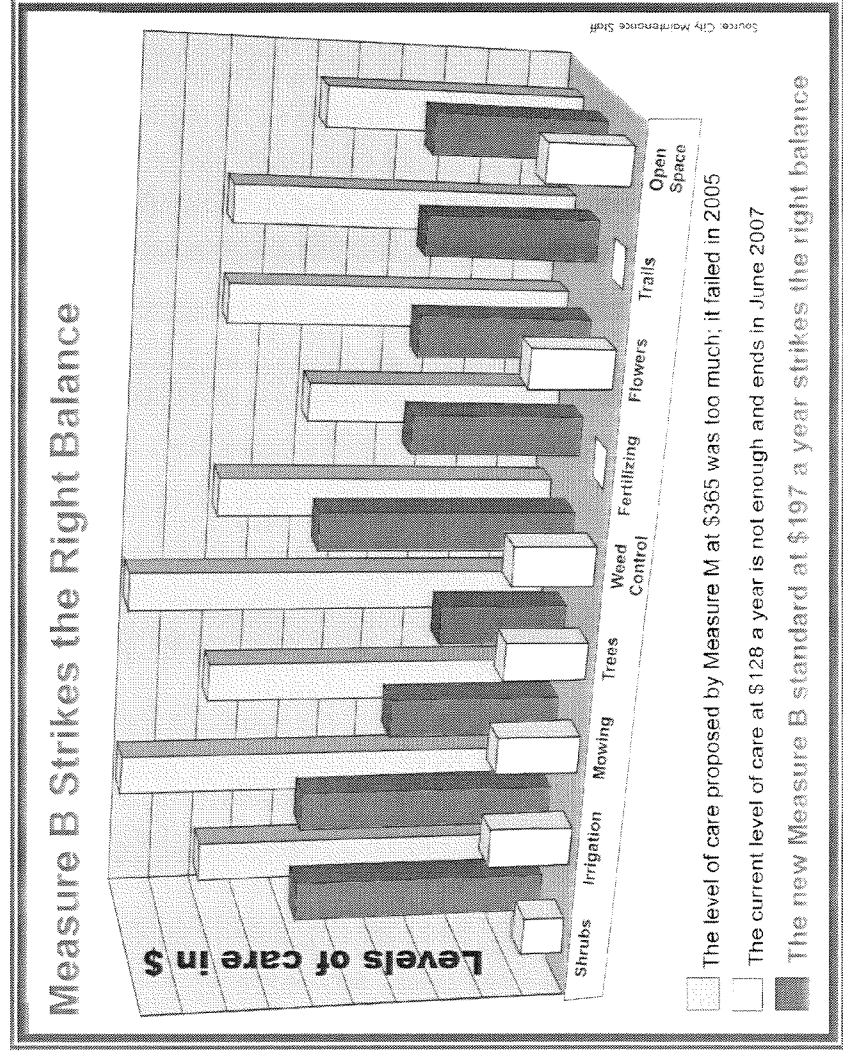
For over three years, a group of our neighbors served on an advisory committee to analyze the current District's successes and shortfalls. Their goal was to recommend to our community a new District to replace the one now expiring. They established priorities and proper levels of landscape care. Measure B is the result of their efforts.

With your support of Measure B, this group and other volunteers will continue to serve as a District oversight committee. They will advise the City Council and staff concerning the annual District budget and provide a public forum for Clayton residents.

We strongly believe in keeping and improving the appearance and condition of our trails, roadway landscaping, management of open space and annual weed abatement. These services are essential to maintaining Clayton's unique identity and preserving our property values.

We deserve community scenery we can be proud of. We deserve the increased safety and peace of mind that an adequately funded Landscape Maintenance District will provide.

**Please vote
“Yes”
on Measure B**



BALLOT MEASURE

Shall a new Community Facilities District 2007-1 (Citywide Landscape Maintenance District) be funded to replace the expiring District for a period of 10 years to operate and maintain public roadway landscaping, trails system, open space weed abatement and related costs, with an annual levy of a special tax in the initial amount of \$196.77 per residential parcel and per non-residential acre or fraction thereof, and with an initial yearly appropriations limit of \$850,550?