



AGENDA

REGULAR MEETING

* * *

TRAILS AND LANDSCAPING COMMITTEE

[CITIZENS OVERSIGHT COMMITTEE]

MONDAY, JUNE 16, 2008

7:00 p.m.

Meeting Room, Clayton Community Library
6125 Clayton Road, Clayton, CA 94517

COMMITTEE MEMBERS

Candace Bass - Chairperson	JoAnn Caspar
David Disend	Victor Geisler – Vice Chairman
David Johnson	Jerry Kosel
Kelly Marshall	Virginia Siegel
Bill Vineyard	

Vice Mayor Julie Pierce (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.
- Any writings or documents provided to a majority of the Trails and Landscaping Committee after the distribution of the Agenda Packet regarding any item on this Agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours.

*** TRAILS AND LANDSCAPING COMMITTEE ***

JUNE 16, 2008

1. CALL TO ORDER & ROLL CALL – Chairperson Bass.

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 May 19, 2008.
- (b) Monthly report from Public Works Department outlining District maintenance tasks and services performed in the last thirty days.

3. PUBLIC COMMENTS ON NON-AGENDA ITEMS

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. CONTINUED BUSINESS

- (a) Sub-Committee status report regarding the recommendation of an "Adopt-a-Trail" Program for the Landscape Maintenance District
(Committee Members Disend, Marshall and Siegel)
- (b) Review and discuss the Committee's draft FY 2007-08 Annual Report for submission to the City Council at its regular public meeting on 01 July 2008.
(Chairperson Bass, Committee Members Disend and Vineyard)

5. **NEW BUSINESS**

(a) Consideration and discussion of the following questions:
(Chairperson Bass and Committee Member Caspar)

1. Is it time for some of us to direct our energies toward the District's long term landscape issues?
2. What are some of the methods we can use for setting these priorities?
3. Who can help us address these issues?
4. How can we involve the public?

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

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

- (a) Assignment of Committee Report to the City Council at its June 17, 2008 meeting, and to CBCA at its June 26, 2008 meeting.
- (b) Future Agenda Items and Committee Member communications.

8. **ADJOURNMENT**– The Committee's next regularly-scheduled meeting is Monday, **September 15, 2008 at 7:00 p.m.** in the Community Meeting Room, Clayton Community Library.

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ACTION MINUTES
OF THE
REGULAR MEETING
TRAILS AND LANDSCAPING COMMITTEE
[Citizens Oversight Committee]

May 19, 2008

1. COMMITTEE CALL TO ORDER & ROLL CALL

A. The meeting was called to order at 7:10 p.m. by Chairperson Candace Bass at the Community Meeting Room at the Clayton Library, 6125 Clayton Road, Clayton, CA.

Committee Members present: Candace Bass, JoAnn Caspar, David Disend, Victor Geisler, David Johnson Jerry Kosel, Kelly Marshall, Virginia Siegel, Bill Vineyard, Vice Mayor Julie Pierce (ex-officio Member).

Committee Members absent: None

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

2. CONSENT CALENDAR

- (a)
 - 1. *2008 Meeting Schedule of the Trails and Landscaping Committee.*
 - 2. *List of Expiring Terms of Office for existing Committee Members.*
 - 3. *Letter of Resignation by Vice Chairman Victor Geisler.*
 - 4. *Copy of Mayor Manning's April 25th "Mayor's Column" in Clayton Pioneer.*
 - 5. *Copy of Chairperson Bass's article for the Clayton Pioneer.*
- (b) *Approval of Action Minutes from the Committee meeting of April 14, 2008.*
- (c) *Monthly report from Public Works Department outlining District maintenance tasks and services performed in the last thirty days.*

Motion by Vice Chairman Vineyard, seconded by Committee Member Bass, to approve the Consent Calendar. Motion passed (9-0 vote).

3. PUBLIC COMMENTS

None.

4. CONTINUED BUSINESS

- (a) *Sub-Committee status report on the adaptation of an "Adopt-a-Trail" Program for the Landscape Maintenance District.*

Committee Members Siegel, Disend and Marshall gave updates and reviewed the draft Adopt – a- Trail Program materials in the TLC Agenda packet. After questions, answers and discussion by the Committee the sub-committee would revise according to the input received and present it to the City Council for their input. Committee members stated their thanks for the work and effort to the sub-committee. In response to questions, the Assistant to the City Manager clarified the expected process: that after the City Council feedback was received the Sub-committee would return with the feedback to the full TLC for finalization of the program if the feedback received was substantive or other input by the TLC was needed. Otherwise the

sub-committee would continue to work on finalization of a program for action by the City Council. There was consensus by the TLC members to use this approach.

Motion by Committee Member, seconded by Disend to present the draft Adopt-a Trail program with modifications based upon the input received by the TLC to the City Council for feedback and further direction. Motion passed (9-0).

5. NEW BUSINESS

(a) *Discussion of a "Guest Speaker Program" on various related subjects.*

Examples: 1. *Landscape care and irrigation.*
 2. *East Bay Regional Parks ballot measure in November 2008.*

Chairperson Bass introduced this item and her ideas as to how this might be undertaken by the TLC. Committee members discussed the pros and cons of undertaking this effort, and its appropriateness related to the responsibilities of the TLC, length of meetings, type of topics. During discussion it was noted that the Clayton Garden Club already has speakers, and maybe the TLC members could support the Garden Club efforts such as suggestion of topics/speakers, and if individual members of the TLC were interested in a topic could attend the Garden Club meeting of the featured speaker. Committee Member Casper volunteered to be a liaison between the groups to foster communication of such items. Committee Member Casper would provide the feedback from the TLC to the Garden Club to see what ways the TLC might be able to help promote speakers that the Garden Club would have throughout the community.

Motion by Committee Member Geisler, seconded by Committee Member Marshall, not to undertake a guest speaker program by the TLC, but to find out how the Garden Club speaker program might be assisted in their effort by the TLC.

(b) *Review of status report on deferred Trails Maintenance project list.*

Maintenance Supervisor Johnston reviewed the information in the TLC agenda packet and responded to questions by the Committee Members. In response to questions Maintenance Supervisor Johnston clarified how the trail resurfacing might work in conjunction with the City wide street paving project bidding that was being done by the City Engineer. He explained that using the same contractor would likely provide better pricing as the contractor is already mobilized, and thus there may be more distance of trails to be resurfaced within the budgeted funds available for such work. Committee members thanked the Maintenance Supervisors for their work in putting together the information.

It was the consensus of the committee to accept the status report.

(c) *Discuss preparation of Committee's Annual Report to the City Council.*

Chairperson Bass introduced this item and explained the purpose of the Annual Report and the responsibility of the TLC to produce and present to the City Council. She noted that Committee

members Vineyard and Disend had agreed to help in this undertaking. Committee Member Vineyard explained his research on doing the report, the approach and the topics that he suggested. In general the report would be a look back at what had transpired over the year in terms of what has happened that the general public would easily understand. What did they get for the tax monies that they pay, and to briefly highlight what would be coming up in the next year. Committee Members suggested using simple bullet format with pictures in addition to short narratives. Committee Member Vineyard asked TLC members to contact him with any items that they felt might be highlighted or pictures that they would like to consider included. Committee Member Disend would be helping with the narrative of the report. A draft report would be available at the next TLC meeting for review.

(d) Consider Committee's meeting schedule for the 2008 Summer.

Chairperson Bass asked Committee Members about summer vacation schedules and if there might be a month that the group would skip a meeting if many would be gone. It was noted that the City Council often skips a meeting in August due to vacation schedules. Committee Member Geisler stated that he is not reapplying to serve due to work schedule and monthly meetings. It was noted that the Committee was not mandated to meet monthly and if they felt less frequent meetings would be more productive they could make change to their meeting schedule. It was also noted by maintenance Supervisor Johnston that many of the objectives that the TLC was responsible for ensure happened with the passage of Measure B are now being implemented and take more than one month to see results. A meeting schedule of less than monthly would allow for a more field time experience to occur between status report. After much discussion on the pros and cons of meeting monthly, every other month and quarterly, a consensus grew to meet quarterly as many items that the TLC needed to address more frequently have been now started up and need to have meeting monthly just to meet would not be productive. It was clarified that if there was a matter needing attention by the TLC prior to a quarterly meeting date that a special meeting could still be called.

Motion by Vice-Chairman Geisler, seconded by Committee Member Marshall to meet on the third Monday of the month on a quarterly basis, starting after the June meeting (ie: Sept., December, March, June) with additional meetings if needed. Motion passed (9-0).

6. CORRESPONDENCE

None .

7. COMMITTEE ITEMS

Assignment of Committee Report to the City Council at its May 20, 2008 meeting: None- Vice mayor Pierce stated she would be able to report.

Assignment of Committee Report to the CBCA meeting at its May 29, 2008 meeting: Jerry Kosel

Assignment of Committee members to attend the City Council budget hearings on June 3, 2008: Chairperson Bass; Committee Member Bill Vineyard

Assignment of Committee members to attend the City Council budget hearings on June 17, 2008:
Chairperson Bass; Vice Chairman Victor Geisler.

(b). Future agendas to include:

June meeting-- Adopt a Trail (subcommittee) status report.
Guest Speaker program follow up
TLC Annual Report to the City Council

8. ADJOURNMENT

Upon call by Chairperson Bass, the meeting adjourned at 9:05 p.m.

Minutes prepared by:

Laura Hoffmeister, Asst. to the City Manager

APPROVED BY THE COMMITTEE

Candace Bass, Chairperson

LANDSCAPE MAINTENANCE DISTRICT

Round the Yard

Mid-May to Mid-June 2008

- Trimmed Landscaping on old Marsh Creek Road from Center Street to Marsh Creek Road).
- Trimmed Landscaping on Clayton Road East bound from Fire Station to Peacock Drive.
- Trimmed Landscaping on Diablo Parkway.
- Mowed all lawns in District every two weeks.
- Aerated all Lawns in District (another standard achieved in measure B).
- All Weed Abatement for fire breaks completed June 13th.
- Continued to check and make repairs to the irrigation systems.

Agenda Date: 16 JUNE 2008

Agenda Item: 4 (a)

**NO WRITTEN
MATERIALS
FOR THIS
AGENDA ITEM**

Agenda Date: 16 June 2008

Agenda Item: 4(b)

DRAFT Rev 6 June 12

2007-2008 ANNUAL REPORT

of the

CITIZENS' OVERSIGHT COMMITTEE

to the

CITYWIDE LANDSCAPE
MAINTENANCE DISTRICT

CLAYTON, CA

JUNE 2008



MESSAGE FROM THE CHAIR

I feel very privileged to have assisted with this project. In addition, I have been asked to highlight my perceptions of the T & L C's and the District's most important achievements for the fiscal year.

Two of the most important recommendations that we made were ultimately approved by other bodies before becoming District assets: The irrigation truck was approved by Council; and the planting of several Columbia Sycamore trees in a median were approved by the Yes for Clayton Landscape P.A.C. The trees have since been integrated into the L.D. Though acquired differently, both will be beneficial to the District for years to come.

The oversight committee which oversees the District, recognizes hard work, dedication, and excellence in those who try to enhance the Landscape District. Clearly, this was accomplished by the Clayton Maintenance Department when they completed their 69 - page "Trails Inventory and Evaluation" report. Their contribution to the trails system will prove to be invaluable.

Many of the T & L C's achievements this year can be attributed to one of its greatest assets, which is perhaps overlooked, and that is its volunteerism. It was the driving force behind Measure B which mobilized our community, and provided for the present oversight committee.

Along with designing an original brochure, the volunteers on the Committee initiated many enterprising and innovative projects this year. Collectively, we have: Organized the first Budget Subcommittee and produced the first Annual Report; Proposed Clayton's first Adopt-a-Trail Program; Written the first monthly T & L C article in the Clayton Pioneer; and using donated funds and materials, completed a joint beautification project around the Clayton Fountain with another civic organization, the Clayton Valley Garden Club.

One of my aspirations as Chair, is for these novel projects to elicit additional support and interesting ideas from other corners of the community. Many of us hope that the T & L C's enthusiasm and concern for the District will evoke that in others, and that they in turn, might one day consider committee membership.

My sincere thanks to our hard working T & L C volunteers. May this report serve as a testament to their devotion to the Clayton Landscape District and to the goals of the oversight committee.

Candace Bass
Chairperson
Trails and Landscaping Committee
June 16, 2008

A NEW LANDSCAPE MAINTENANCE DISTRICT IS BORN!

On July 1, 2007 the Citywide Landscape Maintenance District was established after Clayton voters approved Measure B by an overwhelming 83% affirmative vote in the June special election. The District operates and maintains the public roadway landscaping and its irrigation system, the trails system, and the “Clayton fountain”. It also provides weed abatement and fire breaks in the open spaces in areas indicated on the attached map. The District does not include the Grove Park or athletic fields which are financed by the General Fund. The District will be in effect for a period of 10 years until it expires on June 30, 2017.

The special tax to fund the District began at \$196.77 per parcel (about \$850,500 per year) for the first year which is a considerable improvement over the woefully inadequate \$127.86 per parcel rate in effect when the former District expired in June 2007. Yet the new funding level falls far short of the \$365 per parcel that was recommended by the citizens’ Blue Ribbon Committee for the failed Measure M which was voted down by the citizens in 2006. The current revenue level is insufficient to allow the District to make major capital improvements and the revenue stream did not begin until about December 2007 when property taxes were paid. However, the new funding level offers the District a compromise in which increased maintenance and some minor improvements may be gradually made to the landscaping, the trails, and the irrigation systems which have deteriorated substantially over the past 10 years because the former District was under funded from its inception in 1997.

CITY COUNCIL ESTABLISHES THE CITIZENS’ OVERSIGHT COMMITTEE

Measure B required that a Citizens’ Oversight Committee be established to advise the City Council and staff on matters concerning the District budget, priorities, and proper level of landscape care and maintenance. The Committee consists of up to eleven (11) non paid, volunteer citizens of Clayton and was established by the Council in Resolution No. 38-2007 dated August 7, 2007. The original members were:

<u>Member Name</u>	<u>Term of Office Expires</u>
Candace Bass (Chairperson)	30 June 2009
David Disend	30 June 2009
David Johnson	30 June 2009
Virginia Siegel	30 June 2009
Bill Vineyard	30 June 2009
JoAnn Caspar	30 June 2010 (Second term)
Victor Geisler (Vice-Chairman)	30 June 2010 (Second term)
Jerry Kosel	30 June 2010 (Second term)
Kelly Marshall	30 June 2010 (Second term)
Jerry Zimmerman	Resigned
Dan Richardson (Former Chairman)	Resigned

The Vice Mayor serves as the City Council’s non-voting representative to the Committee in an ex-officio liaison capacity. The original representative was former Vice Mayor Gregg Manning. The current representative is Vice Mayor Julie Pierce. As of June 2008, nine (9) of the original members remain on the Committee.

THANK YOU FOR YOUR DONATIONS TO THE DISTRICT

Fourteen (14) Columbia sycamore trees were planted in the median on Clayton Road between Atchinson Stage Road and Mitchell Canyon Road to replace failing tulip trees. The funds for the new trees were donated by the Jeffry Ranch Civic Association and the “Yes for Clayton Landscape Maintenance” P.A.C.



In September of 2007, members of the Clayton Valley Garden Club, some members of the Committee and several volunteers planted annual flowers around the Clayton Fountain using donated funds and plant materials to help the City prepare for Oktoberfest. The Committee wishes to thank the Clayton Valley Garden Club for donating their time and energy to this worthwhile project. The Committee also wishes to thank the following businesses and individuals for their generous donations:

R& M Pool, Patio & Gardens
Navlet's

Kim and Gary Napper
Home Depot Yardbirds



Photo courtesy of Barry Hart

CLAYTON IS GETTING “TRIMMER”

Have you noticed that over the past year the shrubs and groundcover along Clayton’s major roads are trimmed neater than they used to be? Rarely do you see overgrown vegetation or ragged looking bushes that were common in the past. That’s because the higher level of funding allows the District to upgrade the trimming frequency from every eighteen (18) months to twice a year; usually in November/December and in the late Spring/early Summer.

Well trimmed hedges not only give Clayton an esthetically pleasing appearance but they also provide a number of other benefits. Sidewalks are no longer blocked. Street signs are no longer obscured. Weeds, leaves and debris are more easily accessed for removal. Sprinklers spray more efficiently and are more easily accessed for repair.



HAPPY TRAILS TO YOU

One of the major assets and attractions of Clayton are its 27 miles of trails on over 500 acres of open space. Flat, paved routes wander along the creeks while steep, rugged trails climb through the surrounding hills. In 1998, *Walking Magazine* named Clayton as one of the five most walkable small cities in America. In 2007, *Money Magazine* referred to Clayton as “a hiker’s paradise” and rated the City number 57 of the “Top 100 Best Places to Live” in America.

Unfortunately, the trails have deteriorated over the past 10 years because of lack of funding for maintenance and repair. However, with the passage of Measure B, funds are now available to begin the process of reversing this downward trend. In order to determine the best use of these funds, the District staff has prepared an extensive “Deferred Trail Maintenance List” which catalogs the condition and required repairs for the entire trail system. The List prioritizes the need for maintenance and repairs of each trail and its associated structures such as bridges and benches based on safety considerations and the amount of usage.

The District is also currently investigating the possibility of re-paving some of the trails in conjunction with this summer's scheduled road paving project which could result in substantial savings based on economies of scale.



ADOPT-A-TRAIL IDEA MOVES AHEAD

A number of Committee members who are frequent trail users and enthusiasts have been investigating the interest in an Adopt-A-Trail program for the City. This subcommittee has spent considerable time and effort in learning how other cities host this program and have put together a draft proposal for review by the City Council. In order to assess community interest in either actively participating or helping financially, the subcommittee mailed 300 informational and survey packets to local businesses and organizations. As of May, over 50 responses have been returned; about 70% of which have been very positive. A copy of the survey is attached.

NEW IRRIGATION CONTROL TRUCK ROCKS!

In the past, when a repair such as a broken sprinkler head was required, a District employee had to go to the site, assess the damage, determine the parts needed for repair, return to the shop to get the right parts, and then return to the site to do the repair. Obviously, this was a time consuming and inefficient procedure.

With adequate funding now available, the District began looking for a truck which would be dedicated to doing irrigation repairs by carrying the necessary tools and spare parts. A tip, provided by a member of the Committee, led them to purchase a used truck in very good condition from another City at a very attractive price. It was outfitted to carry all the irrigation parts and tools required for most repairs. Now the driver efficiently goes from repair site to repair site to make the repairs.



FOUNTAIN FREQUENCY

Many Clayton residents and visitors enjoy the fountain at the intersection of Oakhurst Drive and Clayton Road and have requested that the District operate it more frequently than it does now. The frequency of operation was not mandated in Measure B and is at the discretion of the Committee and the District. Although the Committee agrees that more frequent operation is desirable, it has determined that the District cannot afford this luxury at this time. The electrical cost of running the geyser pumps every day or even on the weekends is prohibitive. Doing so would divert limited District funds away from more pressing needs.

The fountain will continue to operate only on certain holidays and during City sponsored events for the foreseeable future. However, when the fountain is operating, residents can now enjoy an unobstructed view of the geysers. Following a citizen's suggestion, the District removed the crepe myrtles that grew at the top of the fountain and replaced them with star jasmine.



COMMITTEE RECOMMENDS 2008-2009 BUDGET TO CITY COUNCIL

In April, the Committee reviewed the proposed 2008-2009 fiscal year budget with the District staff and unanimously voted to recommend it be approved by the City Council. The proposed budget of \$875,500 was based on an estimated 3% increase in the San Francisco-Bay Area Consumer Price Index which is the maximum annual increase allowed by Measure B. Subsequently, the budget was reduced slightly to \$874,650 based on an actual CPI increase of 2.9%. A copy of the proposed budget is attached.

PUBLIC OUTREACH IS A PRIORITY

Both the Committee and the District are committed to reaching out to the public to keep the citizens informed of their activities in a number of ways which include:

- * The Committee invites the public to bring their questions and comments to its meetings. Residents may also submit their questions online at cityinfo@ci.clayton.ca.us
- * Minutes of the meetings are posted on the City website at www.ci.clayton.ca.us
- * Committee members present summaries of the proceedings of their recent meetings at City Council and CBCA meetings.
- * The City publishes a “Round the Yard” report of recent Maintenance Staff activities which is included in the Committee Meeting Minutes and posted in the Clayton Library lobby.
- * A “Maintenance Update” is found within the body of the T&LC report published in the *Clayton Pioneer* newspaper. A copy of the most recent article is attached.
- * A Trails and Landscaping Committee informational brochure is available in the Clayton Library lobby.

WHAT DOES THE FUTURE HOLD?

The Committee and the District will continue to work together to insure that your tax dollars are spent wisely. Our common short and long term goals are:

- * Assess the existing roadside landscaping and modify it as necessary to create an esthetically pleasing design that will minimize operating and maintenance costs.
- * Repair and upgrade the trail system.
- * Repair and upgrade the irrigation system. Operate it more efficiently to conserve water which accounts for about 20% of the budget. Long term plans include hiring a full time “Irrigation Specialist”.

BECOME A COMMITTEE MEMBER OR OFFER YOUR IDEAS

There are currently openings on the Committee and you are invited to join. Your fresh ideas and help are always encouraged and welcome. Contact the City of Clayton to apply or to learn more.

Attachments will be:

- (1) Map of District*
- (2) Adopt-A-Trail Survey*
- (3) Proposed (or approved?) Budget*
- (4) Most recent T&LC Article in Pioneer*

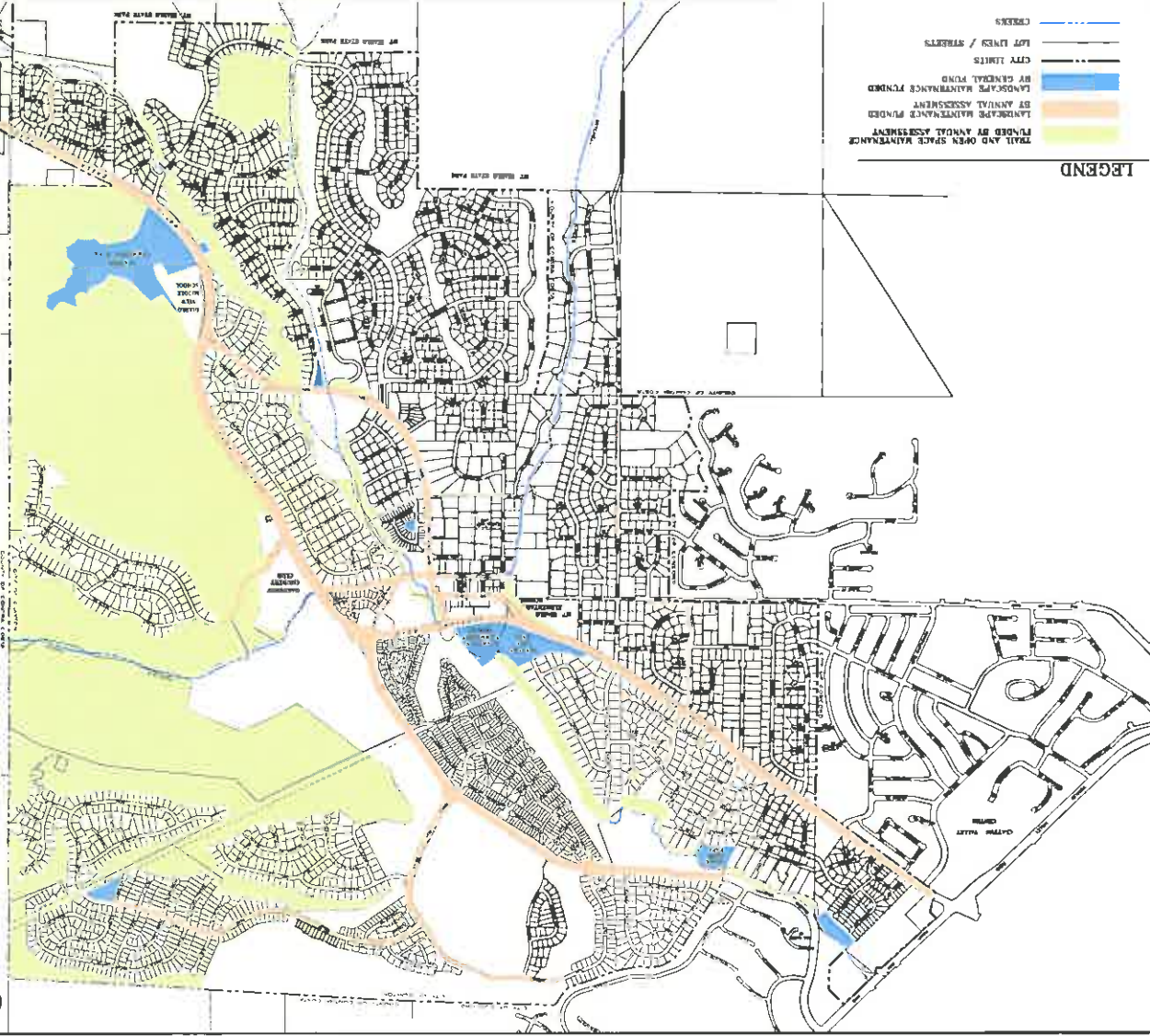
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CITY OF CLAYTON
OPEN SPACE AND LANDSCAPE
MAINTENANCE AREAS
OCTOBER 2003

GRAPHIC SCALE
 1" = 100' 0"



- LEGEND**
- TRAIL AND OPEN SPACE MAINTENANCE FUNDED BY ANNUAL ASSESSMENT
 - LANDSCAPE MAINTENANCE FUNDED BY ANNUAL ASSESSMENT
 - LANDSCAPE MAINTENANCE FUNDED BY GENERAL FUND
 - CITY LIMITS
 - LOT LINES / STREETS
 - CREEKS



Clayton Adopt-A-Trail
Business Owner Survey

1) In what capacity might you, as a business owner, support an Adopt-A-Trail program in the city of Clayton? (Please check all that apply)

- ☐ Financially, through an annual donation
- ☐ Physically, by supplying volunteer labor for periodic trail clean-up and maintenance
- ☐ By supplying financial support and volunteer labor
- ☐ I would not do any of the above
- ☐ Other (Please specify) _____

2) If you participated in the Adopt-a-Trail program by providing a financial or volunteer labor donation, what recognition would you expect?
(Please check all that apply)

- ☐ Business name on an "Adopt-a-Trail" sign with other participants in a prominent area of Clayton
- ☐ Business name on an "Adopt-a-Trail" sign on the specific trail adopted by your business
- ☐ "Adopt-a-Trail" t-shirt to wear on work days
- ☐ Annual "Thank You" BBQ (for all volunteers and financial donors)

3) If supporting the Adopt-a-Trail program financially, what seems like a reasonable annual donation on behalf of your business?

We hope the Adopt-A-Trail will be self-supporting and not cost the city additional expense. Although all the deals have not yet been worked out, various models are being considered for publicity of the sponsors, appropriate signage, t-shirts and recognition for the volunteers. Sponsor willingness might well determine some of these matters, so we wonder if your business would consider an annual amount of:

\$ _____ \$250 _____ \$500 _____ \$1,000 _____ \$2,500 _____ \$5,000 _____ other (please specify) _____

4) If supporting the Adopt-A-Trail program physically by supplying volunteer labor for periodic trail clean-up and maintenance, what seems like a reasonable annual time commitment?

_____ 2 times a year (for example, spring and fall) _____ 4 times a year (quarterly)
_____ 6 times a year (every other month) _____ 12 times a year (monthly)

Comments: _____

Name: _____ Business/Organization _____

Please return to: 1074 Mitchell Canyon Rd, Clayton 94517
or by fax (510) 245-0613

B. Citywide Landscape Maintenance District – Fund No. 210

In June 2007, Clayton voters approved a replacement real property tax to continue funding the operation and maintenance of our citywide public landscaped areas. This 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; park maintenance obligation falls to the City’s General Fund. *Citywide public landscaping services have always been funded by a special revenue tax levied on private properties throughout the City.* Last fiscal year (07-08) was the initial year of operation under Measure B (CFD 2007-1), and a citizens’ oversight committee (Trails and Landscaping Committee) has been meeting regularly to ensure the promised maintenance standards and efficiencies are achieved with these special-purpose tax revenues.

Pursuant to the terms of voter-approved Measure B, the special tax rate may be modified annually by the change in the Consumer Price Index (CPI; San Francisco – Bay Area) from April to April. In no event shall the tax rate be increased by more than 3% each year. At its public meeting on 14 April 2008, the Trails and Landscaping Committee reviewed a preliminary budget for the Landscape Maintenance District predicated on a maximum tax rate (revenue) increase of 3%. The citizens’ Committee unanimously voted to recommend that proposed District Budget to the City Council and is expected to provide its Annual Report during the Budget’s public hearing on June 17th. Subsequent to its Committee meeting, the CPI change (from April 2007 to April 2008) arrived at 2.9%. Consequently, the accompanying District Budget for FY 2008-09 has been reduced to reflect the decrease from the 3% rate approved by the Committee.

The Landscape Maintenance District opens the fiscal year with a projected equity of \$112,322, down by \$45,508 from the carry-over balance of unexpended 1997 CFD funds wholly allocated to the District. The tax revenue projection for the District next year is \$874,650 or \$24,650 (2.9%) more than last year’s revenue budget. With its positive equity balance the District “earns” additional interest of \$7,000 for total District revenues at \$874,650. Staff presented a balanced expenditure budget to the citizens Committee that maintains the Measure B performance standards of additional landscape trimming (semi-annual vs. the former 18 month cycle), mowing of trail weeds twice per fire season, irrigation control and repair services using a pre-owned Irrigation Control Truck now in service, annual open space weed abatement Citywide (\$31,600 for the fire season), and the fairly expensive (\$61,450) noxious and exotic weed abatement for the Oakhurst Hills (required of the residential development). Measure B’s standards primarily addressed more maintenance care of existing landscaping and irrigation systems; voters did not approve Measure M (2005) which contained funding to make actual improvements in landscaping and irrigation systems.

On the expense side of the District’s ledger, the annual \$20,000 in Measure B monies have been established again in Account no. 7316 for District improvements to which the Trails and Landscaping Committee have targeted the Trails System.

For informational purposes, our 5 Public Works permanent employees now expend 55% of their total City work hours maintaining Landscape District assets. Landscaping routinely matures and dies, irrigation systems break and break and break, and vandalism or vehicle accidents cause destruction and damage to public trees and shrubs. Crews could spend more time performing these services to the “front yard” of our community. However, in order to keep the per residential parcel cost low, the Measure B Budget did not plan on higher tax revenues to elevate standards for landscape plant replacements after fixed costs (water; supplies; vehicle repairs and fuel) of the District are budgeted. The following table illustrates where five (5) permanent Public Works employees (and our seasonal field workers) spend their labors during a fiscal year:

PUBLIC WORKS LABOR TIME

<u>Area</u>	<u>% of Labor Time</u>	<u>Source of Funds</u>
Landscape Maintenance	55.5%	District Tax
Parks	22.0%	General Fund (GF)
Storm Water System	10.0%	Storm Water Tax
Streets	7.0%	Gas Tax
Library	2.5%	General Fund
Public Facilities/Bldgs.	2.0%	General Fund
Endeavor Hall	1.0%	Rental Fees/GF
Total:	100.0%	

In comparison to last year's labor allocation, Public Works personnel are spending more time performing Landscape Maintenance duties (1.5% increase), taking care of our parks system (+ 4%), and addressing clean water/storm water issues (+ 1.7%). Conversely, less time is being spent on Street activities (- 4.6%), Library building needs (- 1.4%) and Public Facilities/Buildings (- 1.2%). Accountability has been implemented.

City of Clayton
Landscape Fund 210
Estimated Budget 2008-09

Account Number	Account Name	2006-07 Actual 6/30/2007	2007-08 Adopted Budget	2007-08 Actual 3/31/2008	2007-08 Projected 6/30/2008	2008-09 Proposed Budget
7111	Salaries/Regular	143,668	162,950	108,912	156,369	202,258
7112	Temporary Help	45,962	96,797	55,831	86,686	75,115
7113	Overtime					
7114	Holiday Pay					
7115	Council/Commission Comp					
7116	Part-time Salaries					
7218	LTD Insurance	1,640	2,137	1,290	1,741	1,921
7220	PERS Retirement	27,786	32,949	21,540	32,422	46,378
7221	City Attorney PERS					
7231	Workers Comp Insurance	6,738	7,542	6,625	6,625	5,305
7232	Unemployment Insurance		1,610	1,610	1,740	840
7233	FICA and Medicare	5,188	9,640	5,035	8,083	8,679
7241	Auto Allowance/Mileage					
7242	Uniform Allowance					
7243	Certificate Pay					
7244	Tuition Reimbursement					
7246	Benefit Insurance	28,690	34,415	20,099	25,115	58,652
7310	Supplies & Equipment					
7311	General Supplies		45,328	41,558	45,328	38,718
7312	Office supplies					
7313	Small Tools & Equipment					
7314	Postage					
7315	Materials					
7316	Landscape Replacement	28,188	20,000	225	20,000	20,000
7319	Safety supplies					
7321	Printing and Binding	274	-	-	-	-
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.	22,780	26,240	18,051	26,240	26,240
7338	Water Service	170,663	185,000	102,478	176,227	185,000
7339	Equipment Lease					
7341	Buildings & Grounds Min					
7342	Machinery/ Equip Maint		12,123	2,640	5,000	8,758
7343	Vehicle Maintenance		8,092	1,218	3,000	8,334
7344	Vehicle Gas, Oil, and Supplies		8,247	7,361	8,247	8,494
7345	Office Equip. Maint. & Repairs					
7346	HVAC Min & Repairs					
7347	Deferred Min Projects/Depreciation					
7348	Shop Equip. & Supplies					
7351	Insurance Premiums					
7352	Insurance Claim Expense					
7361	Advertising					
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	3,700	3,700	3,515	3,701	3,152
7382	Election Services					
7384	Legal Notices					
7385	Transpac Fees					
7386	NPDES Permit Fees					
7389	Misc. Expenses (Special Election)	591	-	38,465	38,465	-
7409	Street Sweeping Services					
7411	Prof. Services Retainer					
7412	Engineering Inspection	6,208	-			
7413	Special Legal Services					
7414	Auditing Services					
7415	Computer Services					
7417	Janitorial Services					
7418	Eng Plan Check					
7419	Other Prof. Services	94,414	100,252	60,457	110,316	133,852
7420	Other Outside Services					
7422	HHW Program Expense					
7423	Business Audit / Library Aide					
7424	Dispatch Services					
7425	Lab Fees					
7426	Jail Booking Fees					
7427	Call ID Services					
7428	C.N.E.T. Services					
7429	Animal Control Services					
7430	Well Monitoring Contract					
7431	Recycling Contract					
7432	Emergency Services					
7433	Integrated Justice System					
7481	Permit Fees					
7485	Capital Equipment		59,508	36,714	59,508	-
7486	CERF Charges/Depreciation		12,936	9,702	12,936	12,936
7520	Project/Program costs					
7611	Principal					
7612	Interest Payment					
7613	Paying Agent Fees					
7615	Property Taxes	892	892	3,048	3,048	3,048
8101	Transfer to General Fund	26,970	26,970	20,228	26,970	26,970
8111	Transfer to CIP Fund					
	Total Expenses	614,301	857,378	566,602	857,766	874,650

+3,375 water feature
4 12% increase

City's Trails and Landscaping Committee reports on progress

CANDACE BASS
Spectral to the Pioneer

Although a Trails and Landscaping Committee (TLC) has been an integral part of the community since 2004, some confusion remains about the committee's responsibilities and parameters. Occasionally, questions arise regarding TLC's relationship with city staff and the City Council.

TLC evolved from the citizens' Blue Ribbon Committee, which the City Council created 4½ years ago. Volunteer members are appointed by the City Council and serve in an advisory capacity. Recommendations are submitted to the City Council, with the council ultimately making decisions on behalf of the public.

Landscaping Maintenance District (LMD). Replaced in 2007 and funded by passage of Measure B, the LMD includes public roadway landscape, open space and the trails system. The LMD excludes city parks; the city maintenance staff cares for the parks with general fund money.

The new downtown park, the Grove, is funded separately through Measure C and is not overseen by the TLC or included in the LMD.

The frequency and scope of many LMD tasks have been made possible because of the replaced funding of Measure B. Recently, a 69-page "Clayton Trails Inventory and Evaluation" report was compiled by the maintenance staff

The semi-annual trimming effort of overgrown landscaping is another example of the TLC's accomplishments in the City's annual year of oversight.

One of TLC's outreach priorities is to articulate to the Clayton community how the new funding and Maintenance Department's efforts have benefited the LMD. To that end, the committee has decided to communicate with the Clayton community on a monthly basis.

Predicated upon the maintenance staff's monthly progress, residents may now obtain information from three sources. In the Clayton Pioneer, readers will find a summary in a trails and landscape report entitled "Maintenance Update." Residents will find a copy of a more detailed report posted in the Clayton Community Library lobby. A copy of the report may also be reviewed inside each TLC agenda online at www.ci.clayton.ca.us. Click on Trails and Landscaping Committee Meeting.

MAINTENANCE UPDATE

- All the lawns were mowed in the district.
- Public landscaping was trimmed in the following areas:
 - Clayton Road from the city limits to Mitchell Canyon Road, eastbound.
 - Peacock Creek Drive, westbound and along the median.
 - The downtown area, including Old Marsh Creek, Main,

- Centro and Oak streets.
- The weed abatement program was initiated for the district, beginning with the Peacock Creek development.
- Spot spray was applied to the entire district.
- Fourteen Columbia sycamore trees were planted in the median between Mitchell Canyon Road and Archinson Stage Road. Funding was made possible by the Yes for Clayton Landscape Maintenance PAC and the Jeffery Ranch Civic Association.
- Soil was amended near the Clayton Fountain and at the Peacock Creek entrance.
- Annuals were then planted at those locations and in the planter downtown.
- Grape marle near the Clayton Fountain was replaced with star jasmine.

Thanks to Measure B, the TLC has evolved into a direct citizens' oversight committee of the district for the next 10 years. The committee is chaired by Candace Bass. Other members are vice chair Victor Giesler, Jo Ann Caspar, David Disend, David Johnson, Jerry Kosel, Kelly Marshall, Virginia Siegel and Bill Vineyard.

The committee invites the public to bring questions and comments to meetings. The next TLC meeting is 7 p.m. Mon., June 16, in the Clayton Community Library Meeting Room. Residents may also email questions to cityinfo@ci.clayton.ca.us.

Agenda Date: 16 June 2008

Agenda Item: 5 (a)

NO WRITTEN

MATERIALS

FOR THIS

AGENDA ITEM