



# AGENDA

## REGULAR MEETING

\* \* \*

## TRAILS AND LANDSCAPING COMMITTEE

[CITIZENS OVERSIGHT COMMITTEE]

**MONDAY, May 17, 2010**

**7:00 p.m.**

*Hoyer Hall at the CLAYTON COMMUNITY LIBRARY  
6125 Clayton Road, Clayton, CA 94517*

### **COMMITTEE MEMBERS**

JoAnn Caspar   Robert Erich  
Victor Geisler   Jerry Kosel- Vice Chairman  
Kelly Marshall   Lorraine Mole  
Virginia Siegel- Chairperson  
Vice Mayor Hank Stratford (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](http://www.ci.clayton.ca.us)
- Any writings or documents provided to a majority of the Committee after distribution of the Agenda Packet and regarding any public item on this Agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours.
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# \* TRAILS AND LANDSCAPING COMMITTEE \*

MAY 17, 2010

1. **CALL TO ORDER & ROLL CALL** – Chairperson Siegel.

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 regular meeting of February 8, 2010.
- (b) Quarterly report from Public Works Department outlining District maintenance tasks and services performed in the last three months (informational only)

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/OLD BUSINESS**

- (a) Verbal status update on "Adopt-a-Trail" Program for the Landscape Maintenance District.  
(Committee members Siegel and Mole)
- (b) Verbal report of the TLC Adopt - A - Trail information table at the Clayton Cleans Up event held on April 26, 2010 and new TLC brochure.  
(Committee members Siegel and Mole)
- (c) Verbal status update of the Subcommittee work on landscape area at the Clayton Fountain (Oakhurst Blvd/Clayton Road intersection).  
(Committee Member Marshall)  
**Recommended Action:** Provide comments and direction or recommendation.
- (d) Consideration of hardscape material/color options for median island "noses" on Oakhurst Blvd (from Clayton Road to City Limits)  
(Maintenance Supervisor Janney)  
**Recommended Action:** Provide comments and direction or recommendation.

5. **NEW BUSINESS**

- (a) Consideration of establishing a subcommittee to work on the Annual Report, which would be completed in August 2010 covering FY 09/10 ending June 30, 2010.

(Chair Siegel)

Recommended Action: Select Subcommittee members

- (b) Discussion of preliminary proposed Landscape Maintenance District budget for FY 10/11.

(Maintenance Supervisor Janney)

Recommended Action: Provide recommendation to City Council.

- (c) Discussion of Landscape Maintenance District proposed Deferred Maintenance Projects

(Maintenance Supervisor Janney)

Recommended Action: Provide recommendation to City Council.

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

None.

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

- (a) Next/Future Clayton Pioneer TLC column ideas – Chair Siegel

- (b) Assignment of Committee Report to the:

- City Council at its Tuesday May 18, 2010 meeting
- CBCA at its Thursday May 27, 2010 meeting.

- (c) Future meeting dates – August 16, 2010; November 15, 2010

- (d) Future Agenda Items:

- August 16: Annual Report for FY 2009/10.

- (e) Committee Member communications

- (f) Staff Communications/Announcements

- Term expirations June 30, 2010 for Committee members: Caspar; Geisler; Kosel; Marshall (applications due Friday June 4, 2010).

8. **ADJOURNMENT**– The Committee’s next regularly-scheduled meeting is anticipated to be Monday, **August 16, 2010 at 7:00 p.m.** in Hoyer Hall, Clayton Community Library. Please contact the City Clerk at 673-7300 to verify actual date.

**# # # # #**

Agenda Date: 5/17/10

Agenda Item: 2(a)

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

**February 8, 2010**

**1. COMMITTEE CALL TO ORDER & ROLL CALL**

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

Committee Members present: JoAnn Caspar, Robert Erich, Jerry Kosel(Vice-Chair)(arrived at 8pm), Kelly Marshall, Lorraine Mole, Virginia Siegel (Chair); Vice Mayor Hank Stratford (ex-officio Member).

Committee Members absent: Victor Geisler.

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

**2. CONSENT CALENDAR**

*(a) Approval of Action Minutes from the Special Regular Committee meeting of November 16, 2009.*

*(b) Monthly report from Public Works Department outlining District maintenance tasks and services performed in the last three months.*

*(c) Status report on future replacement landscaping on berm between Marsh Creek Road and marsh Creek Circle.*

Motion by Chair Siegel, seconded by Committee member Caspar. Motion passed (vote: 4-0; absent Geisler, Kosel – arrived at 8pm)

**3. PUBLIC COMMENTS**

None.

**4. CONTINUED BUSINESS**

*(a) Verbal status report on "Adopt-a-Trail" Program for the Landscape Maintenance District.*

Committee member Mole stated that she had emailed current "Adopters" BD Electric/Pauline Family want to renew; other renewals are further out but all contacted to date are interested in renewing and provided positive feedback. Other suggestions included outreaching to some others since there are still un-adopted trail segments. Chair Siegel volunteered to contact Safeway Shopping Center, and the Cemex Quarry; Committee member Mole would contact Diamond Terrace. to supplement work projects on the trails. If a group does not renew then their trail is available for a new sponsorship. Asst. to the City Manager could provide contact info for the above if needed by the Committee members.

*(b) Verbal status of the TLC display of informational items/photos for the Library Book Case Display that occurred in December 2009.*

Committee member Casper stated that she thought the Display Case was done well and provided a good outreach especially of the Adopt a Trail Program. The Display was up in December and also in January as no one had reserved during that month so the TLC got an extra month. It was suggested that this should be considered in the future to be done again in 2010.

*(c) Consider re-establishing a Library Lobby Display*

Asst. to the City Manager Hoffmeister stated that Committee member Bass had removed her folding table and the materials on it. Committee member Casper gave Committee member Kosel the materials that were on the folding table display she had received them from Committee member Bass. At the August meeting Committee member Kosel had volunteered to prepare a new display for a card table, and Chair Siegel and Casper stated that they could assist Committee member Kosel with the display information as needed; City staff could furnish a folding table. The Committee would be responsible for placing information/materials on the table and maintaining it. The TLC brochure which was one of the items on the table display is also out of date and should be updated if going to be an item on the table.

The Committee members briefly discussed that the prior materials are out of date, including the brochure of the TLC and the Landscape District photo display board is also out of date. The only informational item is the quarterly maintenance report and that is available on line; the Adopt-a-Trail information is also on line. None of the Committee members had the time to create a new display and keep it updated, and it appears the public has not "missed" it from the Library Lobby. It was further discussed that future consideration of this should be only be used when something new or important is needed to promote.

Consensus of the Committee was that the Library Lobby Table was not needed at this time.

*(d) Verbal status report on water conservation efforts and downtown well for Public Landscaping to comply with Contra Costa Water District (CCWD) water rationing requirements for public agencies.*

Maintenance Supervisor Janney reported on that the landscape district kept within the water allocation or rationing limits. With the use of the new downtown well they were able to reallocate some CCWD water use for use on shrubs and trees in the Landscape District. The rationing however did cause the lawns to not be watered and also some of the shrubs were lost. Some shrubs are dying as they are at the end of their "life". Trees were the highest priority to "save" and the prioritization program the City Council approved seemed to work well. The CCWD is considering lifting or modifying the allocation or rationing. It appears that starting in May 2010 the requirement would only be to use no more than the three year historical average of years 2005, 2006, 2007. This "limit" would be sufficient for the District to re-establish more watering closer to normal use levels. The decision by CCWD will be known in April. Overall the TLC complemented the Maintenance staff for meeting the requirements and having to manage a challenge issue.

Chair Siegel noted that no action needed by the TLC this was an informational report only.

*(e) Verbal informational report on the new State Landscape Irrigation regulations and Stormwater runoff and implications to the Landscape Maintenance District.*

Assistant to the City Manager Hoffmeister updated the Committee. It was noted that new State Regional Water Quality Control Board regulations will require infiltration for certain amount of impervious (hardscape) surface materials that are added to the Landscape District. This will affect the type of materials that might be used or require the impervious materials to be drained to the landscape area so that runoff does not go into the gutter then the creeks for pollution control. State regulations have also been passed for water and irrigation that would specify limits on the amount of turf area, establish setbacks from hardscape with bark, gravel etc. to reduce overspray, specify certain requirements for irrigation low water use types, also specify plantings be drought tolerant and appropriate, limit use of overhead spray type sprinklers (requiring more bubblers to shrub areas) and require certain irrigation audit and professional certification in design and maintenance to verify compliance among other items. Maintenance staff is reviewing the requirements to ensure that what ever applicable requirements will be complied with. The Contra Costa Water District has formed a task force of City Planning Directors that are working to prepare a more appropriate model ordinance that would be compliant with the state regulations for the cities in this area. State law allows for local ordinances as long as they meet the standards of the State regulations. The State law become effective January 2010 and is the requirements to follow until such time as local ordinance is adopted and submitted to the State. Committee members thanked staff for keeping them abreast of these regulations.

Chair Siegel noted that no action needed by the TLC this was an informational report only.

*(f) Consideration and discussion of non-landscape options for median island "noses" on Oakhurst Blvd (from Clayton Road to City Limits)*

Maintenance Supervisor Janney explained that the City watering of lawn areas was eliminated as well as reduced watering overall in other areas, in order to stay within the CCWD water allotment for landscape areas of the District. This water reduction has stressed remaining shrubs and oleander trees in the median noses of the Oakhurst Islands. The plants in these areas are also at the end of their life. The medians themselves are narrow typically 18" – 28" and 3 feet as they spread to the main island. Given the current condition of these median noses (dead and removed plants and minimal plantings remaining that are not in good health) there was desire to evaluate these areas for being treated with hardscape. This direction came from the TLC at its last meeting in its discussion of next and the criteria that had been proposed for use in evaluation of addressing re-landscaping areas. Specifically the criteria proposed included the following:

- Areas that give the District the largest savings over the long term in reduced water usage and maintenance while enhancing the overall appearance of the area and or District.
- Replanting for those areas that had plant loss or additional plant loss due to the drought where the irrigation systems are adequate, and soils and size of planting areas are adequate to support new plants.

In using these criteria it was suggested that the median noses along Oakhurst Blvd. have had plant loss and detract from the overall appearance of the District. They also require more labor to manage the plants in the small planting areas. Further plants are subject to impacts of the

adjacent auto traffic speeds. The areas are narrow and soils poor condition and irrigation systems in poorer condition. These noses are the only ones in the City that have not had any hardscape treatment. Marsh Creek Road, and Clayton Road, the other major arterials with median noses have brick hardscape.

Staff was requested to bring back cost information for non-landscape treatments of this stretch of roadway. In general the cost to install brick pavers similar to that on the other roadways would be about \$43,700. To use decorative gravel or river rock the cost would be about \$17,480. With either option there would be minor cost savings for water and other cost savings for labor.

To include plants in the medians with hardscape would require the repair of irrigation, replacement of irrigation heads and removal and replacement of the poor soils with proper planting mix. Water and Labor costs would not be saved.

There are currently available funds in the District reserves to cover costs with a median nose project for Oakhurst Blvd.

After discussion the Committee by consensus, directed staff to move forward with including the median “noses” as a deferred maintenance project; preference for the use of brick type pavers to be consistent or similar with other existing median hardscape. The Committee also requested staff to bring back a couple of sample materials for consideration by the Committee at its next meeting.

*Committee member Kosel arrived (8:00 pm)*

*(g) General discussion of options for landscape area at the Clayton Fountain (Oakhurst Blvd/Clayton Road intersection) for after drought CCWD water restrictions lifted or if/when well water is available to area.*

Maintenance Supervisor Janney explained to the Committee the City in order to stay within the CCWD water allotment for landscape areas eliminated watering in lawn areas of the district that were on CCWD supplies as well as reduced watering overall in other areas. As a result the lawn areas have died. One of the larger areas of lawn is that in front of the Water Feature (Fountain) and the triangle island adjacent to it. In looking forward for when water supplies would be available the Maintenance Staff presented a concept drawing that re-landscaped the water feature area a bit differently than exists today. In general the concept was to reduce the amount of lawn area, and add more shrubs and trees to areas adjacent to the golf course fence, and eliminate the annual planting beds. The TLC requested staff return with more information as to cost estimates and also costs for re-establishing the lawn as was existing area and also artificial turf. Also requested were hardscape options for the triangle median. Staff however does not believe that all hardscape in the triangle median would be appropriate, as it is visually tied into the Water Feature when driving east along Clayton Road and may be too much area for hardscape to blend with any Water Feature landscape area.

Maintenance Supervisor Janney reviewed the cost estimate options: In summary the water feature re-design with less lawn and more trees, shrubs etc., would be about \$72,000. Adding in the triangle area with lawn for \$1,000 would be a total of \$73,000.

If the re-design used artificial turf instead of real lawn the cost would be \$149,000 – 189,000, with the triangle in artificial turf too there would be an additional \$32,000-\$48,000 in cost for a total of \$181,000-\$237,000.

If artificial turf was used for all the previous lawn area of the water feature only would be \$160,000-\$240,000. (To include the triangle area would be \$32,000-\$48,000. However there

may be some economies of scale if done at the same time as the water feature area so that the cost estimate of the water feature may be enough to cover both items).

To re-seed the water feature area would be \$2,000 and about another \$1,000 for the triangle area.

In response to Committee questions Maintenance Supervisor Janney explained the concept plan could reduce the amount of turf area (add some hardscape) and establish shrubs and ground covers. Perennial flowering plants could be done instead of the annual colors. The mountain could be done in hardscape, thus not needing the annual color that is used in that area.

After discussion the Committee members determined that the mountain was not necessary to keep – and not to do as hardscape due to cost factors. The Committee also did not want to use artificial turf again due to cost and still needing some maintenance. Committee member Marshall noted that there are some drought tolerant California appropriate grasses that could be used instead of lawn/turf. These are typically tall fescue type grasses. The triangle island could be done with a combination of hardscape that would match the median noses and groundcovers – or could include some flowering shrubs as accent or focal items.

Consensus of the TLC to establish a subcommittee of Marshall, Erich, and Caspar to work with Maintenance staff on concept plan. The Committee direction to the subcommittee included: Not to use artificial turf and not to have decorative hardscape for the mountain and the mountain could be eliminated. The subcommittee would bring back status to the full TLC at the May meeting.

*(h) Proposed City Street Tree List for public properties and rights- of-way.*

Maintenance Supervisor Janney reviewed the report and recommended listing that contains 14 types of trees. The List has both evergreen and native and deciduous trees. The City has been interested in creating a master street tree list to be able provide guidance for new developments as well as for maintenance staff reference in replanting of trees in the Landscape Maintenance District. After many years of experience the City's maintenance supervisors have reviewed the type of trees that exist in the city maintain street areas and their overall ability to do well in this area. In preparing the list consideration was also given to other maintenance issues and drought tolerance.

There is not a desire to create a street theme listing as the City of Clayton unique characteristics is that there are a variety of tree types throughout the streetscape. But to create an overall list of trees that have already been established in this area and are doing well. Having a variety of trees on the streetscape is also a good strategy so that if a particular tree type develops or a disease occurs it may be more prevalent in a particular tree type, thus if plants do get a disease impacts would be limited. Other trees can always be suggested or trees removed from the list and will be considered on its experience in this area, merits to the project/location maintenance issues etc. The color pictures and information about each tree would be available to developers at the Planning Counter at the time they would be doing their early site development planning. The general public could also obtain a copy at the Planning counter.

Committee members generally thought the document was good. Committee member Marshall noted that a couple of trees may not be appropriate in all conditions but overall felt that it was a good document and that it could be modified in the future, and had a wide enough variety of trees for different conditions.



Asst. to the City Manager Hoffmeister noted that the TLC is being asked to make a formal recommendation of the document to the City Council. The Planning Commission will also be reviewing and making a recommendation to the City Council. The Planning Commission will also be made aware of the TLC recommendation action.

Motion by Kosel, seconded by Mole to recommend approval to the City Council of the "City of Clayton Tree List for Public Properties and Rights of Ways". Motion passed 6-0 (Geisler absent)

*(i) Status report on future of Measure WW funds use by the City.*

Asst to the City Manager Hoffmeister stated that Measure WW bond for capital construction of park and recreation improvements for the region was passed by the voters in Contra Costa and Alameda County in November 2008. Twenty-five percent of the proceeds of the bond measure (\$125 million) will go to cities, special parks and recreation districts, and county service areas for their park and recreation services. The City of Clayton's share of the \$125 million amount is \$492,883. The use of the bond funds requires the asset to have a life of 20-25 years and the City to ensure the asset is properly well maintained during that period. The ultimate use of the funds would require the city to provide supporting documentation as to its ability to maintain the asset over the prescribed period.

At the City Council's January 25<sup>th</sup> annual goals setting session the City Council determined that they wanted to use Measure WW funds for additional parking, and concession stand (which could also have an announcer booth along side) at the Community Park lower field area and use the as there is no other funding sources available and parking issues are impacting the nearby neighborhood and use of the facility. The ongoing maintenance of a parking lot and announcer/concession stand would be minimal and as built structures would have a shelf life of 20-25 years with minimal maintenance. Additionally the potential additional parking area would help reduce the landscape maintenance district costs as shrubs/trees and bare dirt along Marsh Creek Road between the current lower lot and the school parking lot would be eliminated or greatly reduced.

The City Council was aware of the previous report by the TLC on the Trails and need for making future capital improvements to the trails. They indicated there may be other funds for such trail improvement projects through other sources such as Measure C/J/MTC transportation sources, state park bonds and grants. The city does not have identified sources of funds or new revenues in which to enhance trail maintenance on a regular basis thus would have problem in meeting the Measure WW requirement.

Chair Siegel noted that no action needed by the TLC this was an informational report only.

## **5. NEW BUSINESS**

*(a) Consideration of participation with an informational table at the Spring Clayton Cleans Up Saturday April 24, 2010 (apx. 9am to Noon)*

Chair Siegel and Committee member Mole volunteered to staff an informational table at the Clayton Cleans Up. The table display would include Adopt-a-Trail information, the Annual Report for FY 09/10; overall LMD map, and new TLC brochures if completed in time.

*(b) Consideration of preparation of updated TLC brochure*

Committee member Kosel volunteered to update the old brochure with new information. Target time frame would be for the April Clayton Cleans Up. He would like to include a snow picture along the trail that city staff had sent out in December.

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

- (a) Email from resident Kelly Balog complimenting the recent roadway trimming and maintenance staff and District*
- (b) Email from resident Cheryl Owens regarding suggestion of doggie disposal bag stations and trash cans along trails with response from Chair Siegel None.*
- (c) Email from resident Kevin Creedy regarding concern about bike ramps and jumps in City Open Space/trails and creeks, with response from Asst. to the City Manager Hoffmeister.*
- (d) Email from resident Jerry Zimmerman regarding concern about median landscaping plant materials and response from Assistant to the City Manager Hoffmeister.*

7. **COMMITTEE ITEMS**

*(a) Next/Future Clayton Pioneer TLC column ideas:*

Committee Chair Siegel suggested that she could do an article for March edition on the water rationing update – how the District has done, and what will be happening next. Maintenance Supervisor Janney stated that she could contact staff to get any updated information as it would not be until April that we would know final decision of the CCWD. The Consensus of the TLC to let the Chair work on this with staff to finalize topic and timing.

*(b) Assignment of Committee Reports:*

City Council February 16, 2010 meeting would be Committee member Mole.

CBCA February 25, 2010 meeting: – None. It was determined that some of the TLC committee are also members of the CBCA and occasionally attend the CBCA meetings. The CBCA has modified its own agenda and there is time at the end of the meeting to announce items of interest by other organizations. This could be used when there is something of importance to report. Otherwise there is not a reporting person needed.

*(c) Future agendas to include:*

- Adopt a Trail subcommittee status report.
- Consider establishing subcommittee for the FY 09/10 Annual Report preparation
- Draft Landscape Maintenance District Budget for FY 2010/11
- Continued discussion of next steps after drought for LMD – potential improvement areas and costs
  - Median noses landscape costs
  - Water Feature replanting options/costs
  - Marsh Creek Rd/Marsh Creek Circle berm
  - Other areas Landscape District areas

*(d) Future meeting dates:*

The next Regular Meeting date of May 17, 2010 was confirmed.

In May the Committee will determine next meetings depending on how the Annual Report and Water feature/Fountain re-landscape is proceeding.

*(e) Committee member communications:*

None.

*(d) Staff Communications:*

None.

## **8. ADJOURNMENT**

Upon call by Chairperson Siegel, the meeting adjourned at 8:40 p.m.

Minutes prepared by:

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Laura Hoffmeister, Asst. to the City Manager

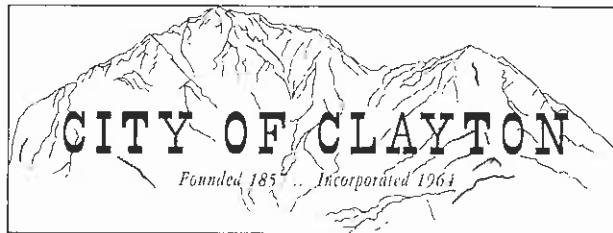
APPROVED BY THE COMMITTEE

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Virginia Siegel, Chairperson

Agenda Date: 5/17/10

Agenda Item: 2(b)



**CITY MAINTNEANCE  
QUARTERLY REPORT  
UPDATE  
TRAILS AND LANDSCAPING DISTRICT  
2/9/10 to 5/14/10**

- Continued to Trim Landscaping and removed dead plants;  
Along Clayton Road from the City Limits to Mt. Zion, Clayton Road from Peacock Drive to Mitchell Canyon Road, Keller Ridge Drive, Center St and Eagle Peak Drive
- Spot spray herbicides and pull weeds in the Landscape District Citywide
- Over seeded lawns in the Landscape District
- Started to turn on and make repairs to the irrigation systems within the Landscape District. Contra Costa Water District has remove mandatory water rationing and is allowing average historical usage from 2005.06.and 07
- Mowed a strip of weeds along major trails for clearance (This was do to the extraordinary growth of the weeds this year and is not a regular maintenance item)
- Repaired the Trail at Bloching Circle do to damage from truck traffic caused by the City of Concord to access the sewer line for maintenance located in the open space.
- Contracted the trimming of the median trees along Oakhurst Drive from Eagle Peak Drive to Clayton Road.

Agenda Date: 5/17/10

Agenda Item: 4(d)

## Trails and Landscape Committee Meeting

Consideration of hardscape material/color options for median island "noses" on Oakhurst Blvd (from Clayton Road to City Limits)

No written materials for this item – this is a follow up to prior TLC discussion of this item. Color/material samples of hardscape options will be presented to the TLC members at the meeting for their review, comment direction and or recommendation.

# Memo

Agenda Date: 5/17/10

Agenda Item: 5(b)

To: TLC Committee  
From: Maintenance Staff  
Date: May 17 2010  
Re: Preliminary Landscape District Maintenance (LMD) Budget

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Attached is the preliminary budget for the LMD for Fiscal year 10/11 which begins July 1, 2010. The current fiscal year information is also provided as comparisons. The proposed budget is a balanced budget. The biggest change will be in the Districts water budget with the restrictions being lifted water usage will go back up to pre-drought levels. In addition there is a 2.75% increase to our base water costs for part of the fiscal year and there is anticipated a 3% increase to water rates that would be effective in February 2011. There are increases related to energy costs (electricity – runs the irrigation controllers and pumps for the water feature) of 3% according to PGE information. The District will also see some increases in workers compensation as prior years have had a rebate applied, and the rebate is likely used up. There are increases in unemployment insurance as seasonal workers have been not finding other employment after their work with the City's LMD and are filing for unemployment (a legal right) that they are entitled to. Given the economy it is likely that this situation will continue into next fiscal year.

The budget is basically the same as last year except for the above mention items. As to equipment the staff is proposing the replacement of one vehicle (an herbicide spray truck). This vehicle was slated to be replaced in the first year of the new landscape district but at that time the purchase was not made. Instead the District continued to use the 1992 Ford F-450 as a herbicide spray truck until it was taken out of service this past December. The reason the truck was removed from service was because it could not pass the smog test without major repairs being performed to the truck. The repair costs were too great for an 18 year old vehicle. The costs for the replacement vehicle will be from the Capital Equipment Replacement Fund (CERF) to which the district has been making annual contributions.

Although there have been cost increase in the District the CPI inflation factor is expected to be under 1% again this year. Due to other fiscal impacts to the City like all cities are experiencing, from the economy city staff took 11 unpaid furlough days this past year. The City and its Employee Associations are beginning to again negotiate employment terms for next Fiscal Year. Depending on economic conditions and negotiations there may be some ongoing unpaid furlough days again this next Fiscal Year. Additional State budget solutions could add to the

impacts of the City's overall operation. Although the Governor's proposed budget does not make any major impacts to cities, the State Senate Pro Tem has indicated a desire by the State Legislature to make alignment changes and move more programs to local agencies with hopefully either funding, some funding or the tools to raise their own local funding (pass local taxes) to undertake the mandated programs. They may also continue to take more of cities share of vehicle license registration fees. This is very concerning to local agencies as it continues to increase unfunded state mandates to local agencies.

The LMD is not directly affect by these other factors however if furloughs etc are needed to be implemented or other cost reductions measures needed to address the general fund impacts, it could affect overall staffing levels – which in turn may impact responsiveness to the LMD since the staff of the LMD is shared with other general fund maintenance operations.

Again this year the budget picture is very dynamic due to the severe economic impact to local, regional state, national and global levels. City staff has prepared the attached LMD preliminary proposed budget based on the most current information that we have. The City staff will make any updates to the preliminary draft Landscape Maintenance District Budget prior to City Council consideration hearings in June. Additionally the City Council typically makes mid-year budget adjustments at a public meeting in January where any changed information or new information is presented and factored into making budget adjustments. If needed we will proposed adjustments at that time and provide to the TLC for review prior to City Council meeting.

City of Clayton  
 Landscape Mtn District CFD 2007-1 Fund 210  
 Preliminary Estimated Budget 2010-11

Account Number	Account Name	2008-09 Actual 6/30/2009	2009-10 Adopted Budget	2009-10 Year to date 4/30/2010	2009-10 Projected 6/30/2010	2010-11 Proposed Budget
7111	Salaries/Regular	147,940	154,000	119,308	150,176	154,000
7112	Temporary Help	81,381	83,000	52,882	71,336	83,000
7218	LTD Insurance	1,430	1,602	1,134	1,427	1,602
7220	PERS Retirement	34,161	35,000	25,518	32,071	35,000
7231	Workers Comp Insurance	5,736	5,800	5,441	5,441	5,800
7232	Unemployment Insurance	1,223	1,900	5,708	5,708	7,000
7233	FICA and Medicare	7,743	8,500	5,350	7,210	9,561
7246	Benefit Insurance	33,480	26,500	27,637	32,837	33,164
7311	General Supplies	36,800	38,718	16,811	38,718	38,718
7316	Landscape Replacement	6,635	20,000	-	20,000	20,000
7335	Gas & Electric Serv.	24,895	26,500	22,353	28,000	23,840
7338	Water Service	121,576	120,259	50,407	120,259	145,900
7342	Machinery/ Equip Maint.	11,583	8,758	3,067	8,758	8,758
7343	Vehicle Maintenance	719	8,334	6,300	8,334	8,334
7344	Vehicle Gas, Oil, and Supplies	5,972	8,494	5,221	8,494	8,494
7381	Property Tax Admin Cost	3,349	3,986	3,199	3,368	3,986
7399	Misc. Expenses	-	-	98	98	-
7412	Engineering Inspection	235	-	-	-	-
7419	Other Prof. Services	113,237	133,761	74,085	118,672	133,355
7425	Replacement Planting/Lab soil testing Fees	2,135	-	-	-	-
7486	CERF Charges/Depreciation	12,936	12,936	6,468	12,936	12,936
7615	Property Taxes	2,274	3,048	2,292	3,368	3,368
8101	Transfer to General Fund	26,970	26,970	22,475	26,970	28,378
						2,943
	<b>Total Expenses</b>	<b>682,411</b>	<b>738,065</b>	<b>455,753</b>	<b>704,180</b>	<b>778,137</b>

3% increase  
 2.75 - 3.5% Increase  
 on 05/06/07 avg use

county collection cost  
 admin costs  
 prior yr adjst 07/08/09

4604	Clayton LMD Assessment	887,298	894,396	850,454	895,215	895,215
5601	Interest	6,872	3,000	7,332	7,400	3,000
5606	Unrealized Inv Gain/Loss	5,437				
	<b>Total Revenue</b>	<b>899,607</b>	<b>897,396</b>	<b>857,786</b>	<b>902,615</b>	<b>898,215</b>
	Annual Balance (Shortfall)	217,196	159,331	402,033	198,435	120,078
	Beginning Fund Balance	166,533	383,729	383,729	383,729	582,164
	Ending Fund Balance	383,729	543,060	785,762	582,164	702,243
	Deferred landscape maintenance projects					

detail line item 7419

7419	Wildland Resource Mgmt	48,500	61,450	46,550	1,600	1,600
	Envirotech Enterprises		-	-	53,416	53,416
	Gate welding	390	390	-	-	-
	Warner Brothers -Tree trimming	13,750	15,000	10,500	15,000	15,000
	Paco Pumps (water feature pumps)		-	-	-	-
	Fence Repair reimbursement			(800)	(800)	-
	Warner Bros Svc 1 x per yr+2 x trails	29,500	30,385	-	30,385	31,296
	NBS Admin Fees levy assessment filling	3,943	3,900	3,703	3,800	3,900
	Martel Water Systems well	2,735	-	238	238	1,000
	Rodent Control	3,305	5,500	6,176	6,176	7,500
	Advertising for TEMP labor	734	734	-	-	1,000
	service for wash rack treatment		-	-	-	2,241
	Water Feature extra repairs contingency	421	8,602	957	957	8,602
	Water Feature mo service \$650x12	7,800	7,800	6,700	7,800	7,800
	<b>Total</b>	<b>111,078</b>	<b>133,761</b>	<b>74,024</b>	<b>118,672</b>	<b>133,355</b>

\$800 cr fence

detail for above line 7311

7311	Herbicides		13,720		13,720	13,720
	Fertilizer		5,000		5,000	5,000
	Irrigation		15,000		15,000	15,000
	Misc Supplies		4,998		4,998	4,998
			<b>38,718</b>		<b>38,718</b>	<b>38,718</b>

Extra to run pump for fountain  
 10 events (31 days @ \$160=\$4960.)  
 Art n Wine, Memorial Day, 4th of July, Halloween Parade/Ghost Walk, Veterans Day, Xmas Tree Lighting,  
 Presidents Day, Thanksgiving, Garden Tours, Oktoberfest



# Memo

Agenda Date: 5/17/10

Agenda Item: 5(c)

**To: TLC Committee**  
**From: Maintenance Staff**  
**Date: May 17 2010**  
**Re: Deferred Projects Budget**

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Staff has recommended taking \$260,000 from the Landscape budget reserves and to allocate these funds for improvements to the Landscape District. The reserves at the end of FY2009/10 ending on June 30 2010 are estimated to be \$582,000. The remaining \$322,000 would remain in reserves to meet continuing operational cost of the district until the first payments are received in December. The monies that have accumulated in reserve over the last few years have been from cost savings due to use of seasonal workers (not hiring full time) and less water usage (45% reduction do to water restrictions). The water savings saving are not projected to continue into the future since the District will be back to full water usage again this fiscal year. The majority of the funds being allocated would go towards projects that in the long run would bring lower maintenance costs to the Landscape District in both labor and water costs. All the propose projects would enhance the Landscape District either through the adding of plants, trimming existing trees, or adding hardscape.

The projects estimated budgeted costs have been attached to this memo for your review and recommendation to the City Council. At this time there are seven projects listed by Staff to be completed over the next fiscal year (2010/11) with a short explanation of the scope of work for each project. Most of these projects have been discussed at pervious TLC meeting and there was general consensus that this is where funds should be allocated when available. The seven projects budgets add up to \$243,500. Some of these projects could come in more then has been estimated; an example of this would be the water feature since a final plan has not been drawn up for this project and Staff can only give a rough estimate of costs from the conceptual plan at this time. Staff has therefore included \$16,500 for contingency, which is about 6.7% of the total cost estimate of all projects. Each of the estimates will vary based on the type of project, and the control one has over the project such as purchase of materials, types of materials, and labor. Since most of these projects may likely be done in house by Staff the cost can be monitored and controlled closely during the project and adjustments can be made to keep them on budget.

Some future Landscape District deferred projects Maintenance Staff is considering, as more funding becomes realized, would be for to the entry subdivisions and their medians, the Cities entry signs, irrigation upgrades, the main medians along Clayton Road and Oakhurst Drive.

## PROPOSED DEFERRED PROJECTS BUDGET LANDSCAPE MAINTENANCE DISTRICT

#	PROJECT	PROPOSED BUDGET	PROJECT START
1	Brick median noses Oakhurst Drive	\$70,000	Summer 2010
2	Replant Marsh Creek Circle	\$19,400	Fall 2010
3	Replacement Jeffry Ranch Ct Lawn	\$2,500	2011
4	Water Feature Replant	\$70,000	2011
5	Replant/Infill existing Landscape areas	\$45,000	Fall 2010
6	Remove, Replant, and trim trees on Keller Ridge Drive	\$16,600	Fall 2010
7	Extra Tree trimming Citywide	\$20,000	2010
	Contingency	\$16,500	(apx 6.7%)
	<b>TOTAL Budget COST estimate</b>	<b>\$260,000</b>	

### Description of Above project by Project #.

1. Replace landscaping in median noses along Oakhurst Drive from City Limits to Clayton Road with pavers. Bids have come in between \$70,000 to \$125,000 for this project. This cost is higher than had been previously estimated. The expansion from the contractors that gave bids was since these medians are long and narrow there would need to be a lot of cutting and fitting of the bricks making it very labor intensive. At this time the Staff recommends that we budget the monies at the lowest price quoted. Some of the ways Staff maybe able to find cost savings would be to do all the prep work for installation, and /or buy the bricks, and/or hiring someone to lay the bricks in house. Start date would be summer of 2010.
2. Marsh Creek Circle replant mitigations was already recommended approve by the TLC at the November 16 2009 meeting. This is to recommend including the cost amounts to complete this project in the fall of 2010 as part of the Deferred Project list.
3. Replacement of the existing Lawn with drought tolerant plants at Jeffry Ranch Ct. This lawn is one of three lawns in the Clayton Greens Subdivision that the homeowners have maintained over the past seventeen years. When the water restriction were imposed last year the residents that were taking care of this lawn return it to the Landscape District for upkeep. Staff recommends waiting until 2011 to possibly replace with plants when the Contra Costa Water District has plans to restart a program of paying fifty cents per sqft to remove lawns and replace with drought tolerant plants. Cost savings of this work would be reduction in water usage and labor for mowing bi-weekly. Estimated of these saving for this conversion would be around \$675 a year. Also discussion with the neighborhood residents would need to take place prior to any final decision to determine if they wanted the Landscape District to continue maintenance of the median island or residents taking over once again the maintenance. Also needed to be discussed with the residents would be what type of planting material to use either lawn or shrubs and a written agreement between the Landscape District and residents if the residents were to take back maintenance duties.

4. Replant and redesign the Water Feature area with work to start in 2011 (also to try and get CCWD monies for the removal of lawns) and to get a set of detailed plans drawn up. This project would include the upgrade of irrigations systems and the elimination of approximately half the lawn area. This would be accomplished by replacing the lawn with hardscape, trees, and shrubs. This project will still need plans approved for the installation of the redesign; budget amount is only an estimate for this project based on feed back from the TLC committee from the conceptual plan shown at the February 8 2010. This price could move lower or higher after a final plan is approved.
5. Replant and infill areas in the landscape with drought tolerant plants where irrigation systems have been upgraded and/or give adequate coverage. These include the following areas that would be targeted, Old Marsh Creek Road, Oakhurst Drive, and parts of Clayton Road.
6. Replace and trim street trees on Keller Ridge Drive. There are 114 London Plane trees ('Bloodgood' variety) planted along Keller Ridge Drive within the Landscape District. These trees are not diseases resistant as are the newer species and many have not mature during the past fifteen years since they were first planted. Out of the 114 trees 32 should be replaced now with the more appropriate 'Columbia' species of the London Plane tree that is more resistant to disease. At the same time the remaining trees would be structurally trimmed removing dead wood and weak branches. This area would be an on going problem area as the remaining trees may weaken from continue assault from diseases and some more of the trees may need to be replace in future years. Start of this project would be over the summer of 2010.
7. Add funding to do catch up of structural trimming of large mature trees in the City. The annual budget amount for tree work is now \$15,000 a year for use in the following areas; emergency trimming, safety trimming and if any is left over structure pruning of trees within the Landscape District. Budgeting this extra amount of money would allow for some backlog areas to get structural trimming such as the Median trees on Clayton Road from the Water Feature to the Community Park, the London Plane, Oaks, and Eucalyptus trees city wide. Start this work over the summer of 2010. This would be a one time expense and not ongoing year to year maintenance. There may be times periodically in the future that staff would recommend deferred maintenance project funding for added pruning. This would be based upon tree growth and health considerations and other needs for deferred maintenance funds and funds availability.

Contingency: As noted in the memo many of these projects will need to be specifically designed out and actual costs and labor may vary from the estimate. Typical projects of this size would have a 5% - 10 % contingency. Staff used an estimate of 6.7% for contingency at this time for the budget estimates.