



AGENDA

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TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

THURSDAY, June 15, 2017

7:00 p.m.

Hoyer Hall

Clayton Community Library City Hall

*6125 Clayton Road
Clayton, CA 94517*

COMMITTEE MEMBERS

Maryann Carroll-Moser
Carol Herington
Carin Kaplan
Nancy Morgan

Anthony Chippero
Dane Horton
Howard Kaplan
*Vice Mayor Keith Haydon
(Ex-Officio)
Councilmember Tuija Catalano
(Ex-Officio Alternate)*

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

- 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 or on the City Website at www.cityofclayton.net.
- 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.cityofclayton.net
- 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.
- If you have a physical impairment that requires special accommodations to participate, please call the City Clerk's office at least 72 hours in advance of the meeting at (925) 673-7304.

* TRAILS AND LANDSCAPING COMMITTEE *

June 15, 2017

1. **CALL TO ORDER & ROLL CALL** – Asst. to the City Manager

2. a) Selection of Chair
b) Selection of Vice Chair

3. **PUBLIC COMMENTS ON NON-AGENDA ITEMS**

Any member from the audience 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 Consent Calendar, Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the Committee.

4. **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) Landscape Maintenance Staff Activity Report

5. **NEW BUSINESS**

- (a) Review and consideration of the Landscape Maintenance District for Annual Report for FY 2015/2016 as the Citizens Oversight Committee (Asst. to the City Manager Laura Hoffmeister)

Recommended Action: Hear report, provide comments, and take action to approve submittal to the City Council.

- (b) Review of the Landscape Maintenance District proposed budget for FY 2017/2018 as the Citizens Oversight Committee for Measure H. (Asst. to the City Manager Hoffmeister and Maintenance Supervisor Janney)

Recommended Action: Hear report, provide comments, and make recommendation to the City Council regarding the proposed budget for FY 17/18.

- (c) Consider Committee Members to serve on ad-hoc subcommittees
- i. Annual Report for FY 16/17 – (up to 3 can participate)
 - ii. Adopt a Trail – (up to 3 can participate)
 - iii. Communication – Clayton Pioneer Article(s) –(up to 3 can participate)

Recommended Action: Determine if to have any or other ad-hoc subcommittee(s) for such as Education and Outreach; and select members as appropriate. – *note: must be less than a quorum of the TLC for each ad-hoc subcommittee, ie: no greater than 3 members, based upon the current 7 member appointees.*

6. **CONTINUED/OLD BUSINESS**

- None.

7. **CORRESPONDENCE** – review of incoming and outgoing correspondence
Informational Only

- None

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

- (a) Assignment of Committee Report: to the City Council at its June 20, 2017 meeting
- (b) Future Agenda Items: (all future agendas will include minutes; Maintenance staff Activity Report for the District; LMD Projects status report; ad-hoc subcommittee status reports: Adopt a Trail, Communication, Annual Report.

Sept. 30 & Oct., 2017 – Oktoberfest - Community Event Education/Outreach Opportunity

- **Sept./Oct. 2017 - TLC meeting** FY 2016-17 TLC prepared Annual Report review
- **January/February 2018 – TLC meeting** FY 2017-18 mid-year LMD budget review
- April 2018 Clayton Cleans Up - Community Event Education/Outreach Opportunity*
- April 28 & 29 2018 - Annual Art and Wine - Community Event Education/Outreach Opportunity*
- **May/June 2018 – TLC meeting** proposed landscape District Budget for FY 2018-19
- **Sept./Oct. 2018 - TLC meeting** FY 2017-18 TLC prepared Annual Report review

- (c) Committee Member communications – general information not requiring any action by the TLC

- (d) Staff Communications/Announcements – general information not requiring any action by the TLC

Updated TLC Roster (6/9/2017)

9. **ADJOURNMENT** – The Committee’s next regularly-scheduled meeting is will be called as needed tentatively expected to be sometime in September/October 2017. At 7:00 p.m. in Hoyer Hall, Clayton Community Library. Please contact the City Clerk at 673-7300 to verify actual date/and location.

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Agenda Date: 6/15/17

Agenda Item: 2a + 2b

Memo

To: Trails and Landscape Committee members
From: Laura Hoffmeister, Asst. to the City Manager
Meeting Date: June 15, 2017
Re: Selection of Chair and Vice Chair

Background:

At the end of December 2017 the Chair (Clayton Smith) and the Vice Chair (Christopher Garcia) did not reapply for continuing on the TLC. Three members of the TLC who's terms end in December 2017 (Carol Herington, Howard Kaplan and Carlin Kaplan) will not be in attendance at the June 15 meeting. The TLC may select any of its members to serve as Chair and Vice Chair.

Duties:

Chair:

The Chairs duties include chairing the TLC meetings, reviewing the draft TLC Agenda which staff has prepared prior to finalization. After the TLC has approved signing the minutes of the meetings that staff has prepared. Signing any other letters or items that may require the Chairs signature related to TLC matters, and preparing the Chairs message for inclusion in the TLC Annual Report.

Vice Chair:

The Vice Chair handles the above duties of the Chair in absence of the Chair.

Procedure:

At the meeting the Asst. to the City Manager will open the meeting since there is not a Chair or Vice Chair, and will ask for nomination/volunteers for the Chair position, once all nominations are identified then will call for a vote for the Chair. The nominee with the most votes provided it is a majority of the votes, will become the Chair. If there is not a majority of votes then the top voted nominees will be re-voted until a nominee received a majority of votes.

The Chair, or if a TLC member who is not present is selected the Asst. to the City Manager, will then will ask for nominations/volunteers for the Vice Chair, then will then call for the vote of the Vice Chair nominees and the nominee with the most votes provided it is a majority of the votes, then that person will become the Chair. If there is not a majority of votes then the top voted nominees will be re-voted until a nominee received a majority of votes will become the Vice Chair.

If the Chair is not present at this meeting then the selected Vice Chair if present will conduct the remainder of the meeting. If neither are present the Asst. to the City Manager will ask for the Committee to select a member to be the temporary Chair to conduct the remainder of the meeting.



Agenda Date: 6/15/17

Agenda Item: 4a

Memo

To: Trails and Landscaping Committee
From: Maintenance Department
Meeting Date: June 15, 2017
Re: Landscape Maintenance District Project Updates

This is an update for the following projects within the Clayton Landscape District;

Subdivision Entry Landscape

1. City Staff has drawn up some design concepts for review of the Subdivision Entry Landscape Project. This project had been recommended and approved by the Trails and Landscape Committee in a previous meeting to be the next landscape improvement project within the District. The City Council approved the design concepts; now the formal plans and specification need to be drawn up for project bidding. Due need to field identify all underground utilities and irrigation in order to prepare construction plans and lack of availability of landscape architects to undertake this project in the near term, this project has been postponed and funding reassigned for FY 17-18 Budget for unanticipated needed removal of Eucalyptus trees near Regency/EI Molino and along path behind Rachel Ranch Ct.

Downtown Planter Boxes

2. City Engineer has prepared the specifications for the needed repairs to the downtown planter boxes and will be putting them out to bid in the next two months. The new specifications include power and irrigation to each reconstructed planter box located on Main Street.

Keller Ridge Drive Tree Re-Planting

3. The Keller Ridge Tree Re-Plant Project has been completed with 54 new trees planted by the contractor Diablo Lawnscape. Maintenance staff upgraded all the irrigation control valves along the tree replant area, made repairs to the sprinklers, planted over 240 five gallon shrubs within the bare planters running along Keller Ridge Drive, and then bark the newly planted areas.

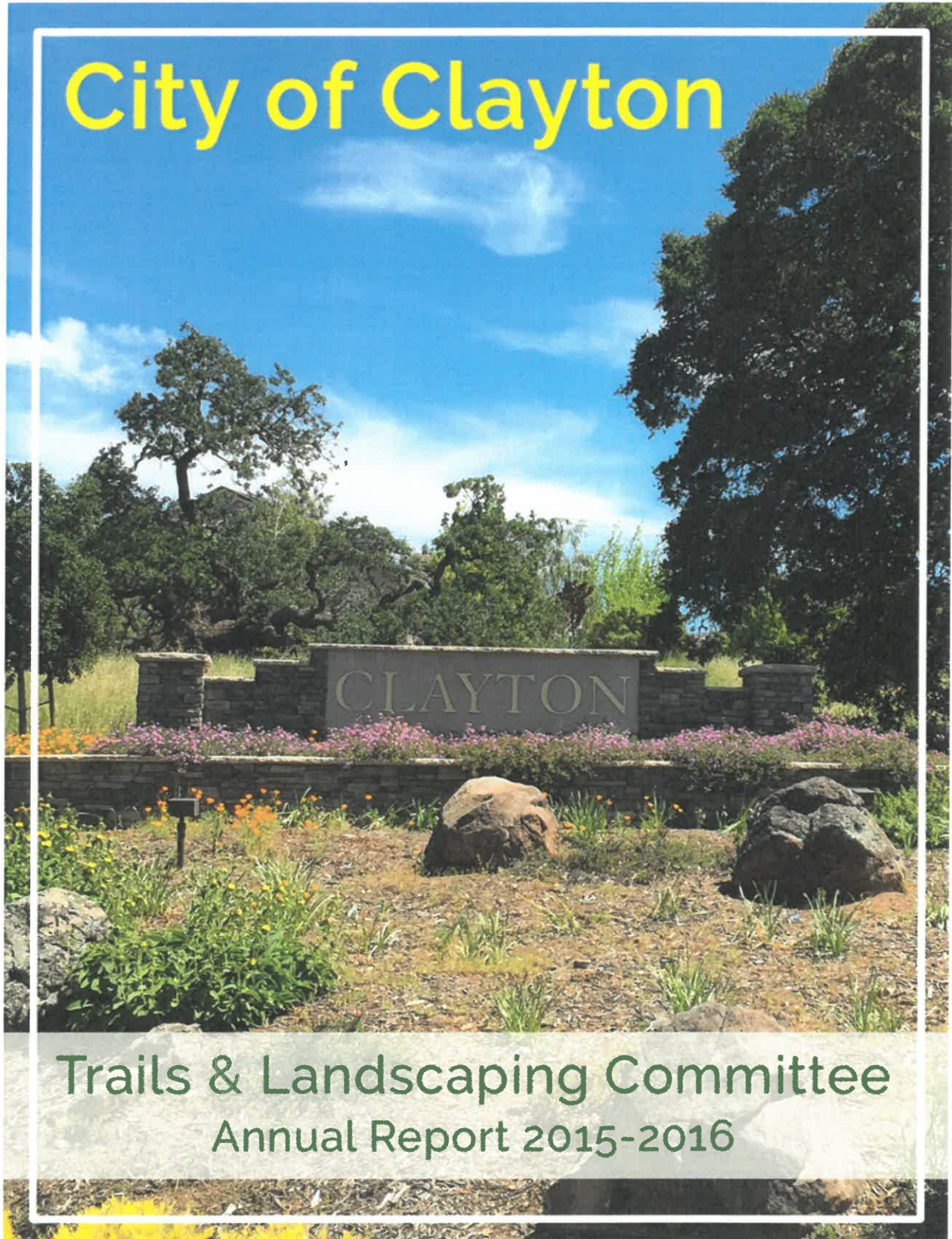
Jeffry Ranch Place and Caulfield Court cul-de-sac replanting

4. The two Jeffry Ranch Pl and Caulfield Ct., center cul-de-sac median planters with lawns are now in the process of getting the irrigation upgraded by Maintenance Staff; this includes moving the heads in from the pavement and installing 12 inch pop up heads instead of the existing 4 inch sprinkler heads. Maintenance will then plant the area with shrubs. Since this area is classified as a median under the state water conservation law the area cannot have lawn irrigated; only shrubs. The completion is forecasted by the end of June.

Agenda Date: 6/15/17

Agenda Item: 5a

City of Clayton



Trails & Landscaping Committee
Annual Report 2015-2016

Message from the Chair:

The most significant event for the City of Clayton Trails and Landscape Committee this year was the June, 2016 Primary election and the passage of Measure H. With a 79% yes vote, the citizens of Clayton renewed the Landscape Maintenance District for another 10 years to 2027. This continues to be the sole funding source for the District's operations and maintenance, generating about one million dollars annually.

While the drought conditions improved relative to the previous year, the TLC concurred with City staff's recommendations to carefully approach landscaping projects while continuing to repair and replace irrigations system. The trees in the Peacock Creek Drive were replaced, the Keller Ridge tree replant project went out to bid, and the Cardinet trail was repaired, as were downtown planter boxes replacement project identified to proceed. Tree trimming continued in targeted vegetated areas of Oakhurst and elsewhere to reduce fuel load in open space areas.

The TLC advised staff on design concepts for the previously approved subdivision entryway landscape areas project. This \$300,000 capital project is being redesigned with more hardscape and hardier drought tolerant plantings. The concept plans were prepared in house by maintenance supervisor John Johnston who also designed the successful Water Feature re-landscaping and Clayton Road median re-landscaping. Both of these prior redesigns incorporated hardscape and hardy drought tolerant plants that also have variety of color.

The following Annual Report is for the 2015 – 2016 fiscal year. This report contains an account of the expenditures of revenues collected for the Landscape Maintenance District (LMD). Measure B in 2007 required the formation of a Citizen Oversight Board to assure that funds raised under the Measure are being utilized for their intended purpose. The Citizen Oversight Committee is made up of citizens of Clayton that are appointed by the City Council to serve two-year terms. The committee will advise the council on LMD projects and maintenance reports review & submit recommendations on future budgets and present an annual report for use by the Council and the citizens of Clayton.

The TLC also oversees Adopt-A-Trail, a program designed to attract sponsors (families, individuals or businesses) who can either make an annual financial pledge and/or a commitment to supply a work group to augment the efforts of the maintenance staff with regard to trail maintenance on one of eleven (11) trail segments. Posted at the head of each adopted trail is a plaque bearing the name of both the financial and the work-group sponsor. The bi-annual financial sponsorship is \$1,000, while work group sponsorship is \$200 per year.

In closing, I'd like recognize Carol Herington, Dane Horton, Carlin Kaplan, Howard Kaplan, and Nancy Morgan, who joined the TLC this year, and thank Anthony Chippero and Christopher Garcia, for their continued service on the Committee. And a special note of gratitude to Bob Steiner for all of his contributions to the TLC and the City as a whole, as he retires from the TLC after many years of service. Also thank you to Laura Hoffmeister and Mark Janney from the City for all of their work to make Clayton such a great place to live.

Regards,

Clayton E. Smith

Clayton E. Smith
Chair

LANDSCAPE MAINTENANCE DISTRICT CELEBRATES ITS NINETH YEAR:

The Citywide Landscape Maintenance District (“District”) ended its Ninth year of operation on June 30, 2015. It operates and maintains the public roadway landscaping and its irrigation system, the trail system, and the “Clayton fountain.” It also provides weed abatement and fire breaks in the open spaces. The District does not include any of the city parks/sports fields, the City Hall and Library Landscape , or the downtown Grove Park which are funded by other taxes.

Measure B, passed by voters in June 2007, established a Citizens’ Oversight Committee that is commonly known as the Trails and Landscaping Committee (“TLC”) which advises the City Council and staff on matters concerning the District budget, priorities, and responsibilities. The TLC consists of up to eleven 11 non-paid, volunteer citizens of Clayton and the Vice Mayor who serves as the City Council’s non-voting representative in an ex-officio liaison capacity. The TLC currently meets on approximately a quarterly basis to oversee the operation of the District.

2014-2015 and 2015-2016 TLC MEMBERS:

Citizens and their respective terms who served during FY 2015-2016 as members of the TLC:

Ex-Officio	Jim Diaz (Mayor)
Ex-Officio-Alternate	Keith Haydon (Council Member)
Clayton Smith (Chair)	December 2014 - December 2016
Christopher Garcia (Vice Chair)	December 2014 - December 2016
Anthony Chippero	December 2015 - December 2017
Carol Herington	December 2015 - December 2017
Dane Horton	December 2015 - December 2017
Carlin Kaplan	December 2015 - December 2017
Howard Kaplan	December 2015 - December 2017
Nancy Morgan	December 2015 - December 2017
Maryann Carroll-Moser	December 2015 – December 2017
Bob Steiner	December 2014 - December 2016
Larry Casagrande	December 2013 - December 2015
Robert Erich	December 2013 - December 2015
Harun Simbirdi	December 2013 - December 2015
Howard Glazier	December 2013 - December 2015
Alyse Smith	December 2013 - December 2015

TLC Recommendations, Projects, and Work Product Review 2015-2016

- TLC regularly receives and reviews reports on maintenance staff activities. Some of the more significant issues in the City Maintenance Quarterly Report Updates covering Fiscal year 2015-2016 include:
 - Installed two new smart irrigation controllers on Clayton Road, continuing the ongoing upgrade of the City's irrigation controllers to a centrally operated system.
 - Spot spray and pull weeds in the Landscape District city-wide on a continuing basis.
 - Continued our semi-annual trimming of the Landscape in several areas.
 - Removed trees dead from drought along Clayton and Marsh Creek Roads, safety trimmed the Eucalyptus tree on Elementary School Hill, and trimmed Raywood Ash trees along Eagle Peak Drive to remove dead wood.
 - Completed the annual weed abatement for fire protection around homes bordering on open space City wide, adjacent to the roadway and certain trails.
 - Replaced all seven pedestrian trail bridge surfaces.
 - Replaced and enhanced the Mt Diablo Elem. School trail connector above Clayton Road.
 - Obtained a new more versatile tractor to replace existing one that was apx. 20 years old.
- Reviewed and made recommendations regarding Landscape Maintenance District special revenue funding expiration and analyzed District status, ongoing needs and options regarding funding.
- Recommended the current Landscape funding measure be placed before the voters in the June 2016 election to renew the funding with the same rate methodology for a period of 10 years.
- Reviewed and recommended proposed ballot language to the City Council for Landscape Maintenance District funding renewal measure.
- Continued the committee's commitment to the Adopt-A-Trail program.
- Reviewed and recommended subdivision entryway re-landscape project, approved Keller Ridge Drive tree replacement program.
- Reviewed Incoming and outgoing correspondence between citizens and staff regarding various concerns and observations relating to landscaping and trail issues.
- Reviewed and recommended the proposed landscape district budget for FY 2015-2016 and conducted a mid-year review of the FY 2015-2016 budget.
- Once again, complimented the City Maintenance staff for the commendable job they do in effectively managing the available water supply and the maintaining the entire irrigation system.

ADOPT-A-TRAIL PROGRAM:

The Adopt-a-Trail program continues with TLC members working as volunteers to support the effort. The program aims to:

- Augment financing provided by Landscape Maintenance District
- Make the trails cleaner
- Celebrate the trails' sponsors and volunteers
- Foster civic pride through volunteerism, philanthropy, and cleanliness

The TLC has identified several trail segments for adopt. Each segment can have two adopters: a financial adopter and clean-up adopter.

Please see the APPENDIX section of this report for a current listing of adopters.

TLC RECOMMENDS BUDGET FOR FISCAL YEAR 2015-2016 and 2016-2017 TO CITY COUNCIL:

The TLC submitted a proposed budget to the City Council, which was based on the FY 2014-2015 assessment, subject to adjustment by the Consumer Price Index (CPI), but capped to a 3% maximum increase per Measure B. Subsequently, the CPI was published at an increase of 2.44% and in June 2015, the City Council adopted a total annual assessment of \$1,029,751 encompassing all residential parcels or non-residential parcel acre. In June 2016, the TLC reviewed and recommended to the City Council the FY 2015-2016 assessment with the increase of 2.70% per the published CPI. The FY 2015-2016 revenues would result in \$1,057,554, a small increase of only \$27,803, for all Landscape District needs.

A copy of the adopted budget and further explanation of Fund 210 is included in the APPENDIX section of this report.

COMMUNITY OUTREACH:

Both the TLC and the District continue to reach out to the public to keep citizens informed of their activities in a variety of ways, which include:

- Inviting the public to attend quarterly TLC meetings
- Requesting comments and questions via email to cityinfo@ci.clayton.ca.us
- Posting of agendas, reports, and meeting minutes at the City website at www.ci.clayton.ca.us
- Presenting summaries of TLC meetings at City Council meetings
- Publishing reports of maintenance staff activities and project status
- Enhanced web site information under the Trails and Landscape Committee which included all Annual Reports, District Landscape Maintenance Standards, Trails Inventory and Evaluation, Landscape Water Rationing Plan for 2015, Measure H – Landscape Maintenance District Ballot Measure information and background information related thereto, City Tree List for Public Properties and Rights of Way.
- Submitting articles about the District to the Clayton Pioneer newspaper
- Having an informational table at the annual Clayton Cleans Up

Appendix

- City Wide Landscaping Maintenance District Fund No. 210
- 2015-2016 Budget
- City Maintenance Activity/Project Report(s) - Trails and Landscaping
- Adopt a Trail Sponsors and Program Information
- Trails and Landscape Committee Rosters
- Trails and Landscape Committee Informational Brochure
- Updated Trails and Landscaping Website Navigation Menu
- Measure H Ballot Measure and Election Results
- Clayton Cleans Up informational materials
- News Articles

B. Citywide Landscape Maintenance District – Fund No. 210

In June 2007, Clayton voters approved a replacement real property special tax to continue funding the operation and maintenance of their citywide public landscaped areas. This annual tax is restricted to costs associated with: arterial and specified roadway medians and parkways, the trails system, the annual open space noxious weed abatement in Oakhurst hills, the annual open space and trails weed abatement for fire and public safety, landscape and turf irrigation and the monthly maintenance and special occasion/holiday operation of the “Clayton Fountain”.

Maintenance of City Parks *is not* included as an authorized expense under the District’s Act; park maintenance obligations fall 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.* The District completed its 8th year of a 10-year approved operation (Measure B), and its citizens’ oversight committee (Trails and Landscaping Committee, or TLC) meets periodically 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. The CPI change (from April 2014 to April 2015) posted at 2.44%. The District’s revenue projection has been increased by that factor accordingly and is set at a total of \$1,029,751 for FY 2015-16, an annual increase of \$24,527. Adding interest earnings of \$4,000 brings the total revenue budget to \$1,033,751. Pursuant to its oversight charge, the citizens’ TLC must still consider the CPI adjustment and the District’s tentative budget at its meeting scheduled for June 8, 2015. The TLC recommendations will be provided to the City Council at its June 16, 2015 meeting prior to the budget adoption.

The District over the past year has generated a sufficient reserve balance to allow the consideration of new landscaping projects to be undertaken. Upon initial adoption of the FY 2014-15 District Budget, it was unknown if further capital monies would be available to undertake more improvements than the previously approved projects listed below. Preliminary staff calculations expected only \$219,572 would be available in the fund balance. However, during the course of FY 2014-15, an analysis of capital project funds in the CIP fund (No. 303) identified an additional \$259,704 in residual funds from prior District completed projects. These funds increased the fund balance to a new total of \$479,376. With this new information at mid-year the TLC recommended and the City Council approved \$300,000 for an entry ways re-landscaping project.

For FY 2015-16, the District has budgeted to fund the following prior approved landscape improvement projects:

Entry-Ways Re-Landscaping Project	\$300,000
Creek Bridges Renovation Project	70,000
Keller Ridge St. Tree Replacement Project	46,000
Downtown Planters Replacement Project	35,000
Replace Irrigation System central control field panel:	20,000
Jeffrey Ranch Median Island Re-landscaping Project:	6,000
Total:	\$477,000

The planned installation and commencement of these significant landscape restoration and District improvement projects demonstrates the District's success in managing the voter's preference for a "pay-as-you-go" ballot tax measure of capital improvements. The defeated Measure "O" (2005) would have issued a revenue bond in its initial year to attack the public improvements sooner but conservative Clayton voters frowned on the higher annual assessment and bonded indebtedness to be shouldered by the District. Entering the District's 9th year of operation still allows the accumulation of modest reserves to accomplish many of the planned objectives.

Measure B is set to expire in June 2017. This is the only source of funds for the maintenance and operation of the Landscape Maintenance District. To continue this sole funding the special parcel tax must be placed back before the voters and receive a 66.33% approval. It is planned to place a Measure on the June 2016 ballot (state general primary election). The proposed budget includes \$20,000 (\$10,000 for County Election Office and \$10,000 for legal services) to cover the anticipated costs.

As new landscaping improvements are installed, each is accompanied by irrigation system upgrades with greater efficiencies in water application, which temper this expense allocation and cause operational savings. The proposed budget for District water irrigation supply service incorporates a projected water rate increase of 3% for FY 2015-16, bringing the total budgeted water supply expenditure to \$156,000.

An enormous impact on the Landscape Maintenance District's operation this fiscal year are the declared drought conditions and the severe water conservation reductions imposed by Contra Costa Water District (CCWD) as directed by the Governor's Executive Order Emergency declaration. While homeowners have been placed under a 25% reduction plan, city and commercial irrigation water consumers have been set at a massive 45% mandatory water reduction order. With irrigation cutbacks of that magnitude, the District has suspended the operation of the Clayton Fountain (even though it is a recirculating fountain) and reduced outside watering to two days per week. This will likely sacrifice certain water intensive landscape (e.g. turf) in the District in order to sustain the more valuable plants and mature signature trees of the district. Capital projects engaged during the drought will be hardscape-only oriented.

Despite these significant State and water district imposed water reduction mandates that have recently been imposed, it is expected that the water purveyors will be adjusting rates to "hedge" losses resulting from this essential drought mandate. To use reliable conservative figures however, a 3% overall increase is being proposed, despite the reality that water irrigation costs may decrease by a currently undetermined amount.

Personnel services for this labor-intensive work effort account for 23.72% of the District's budget in FY 2015-16 (\$313,500), down slightly from the prior year's portion of 33.4% from less labor time being expended after new landscaping and irrigation systems are installed. Whenever possible, tasks within the District are assigned to temporary seasonal personnel that are less expensive labor (e.g. trimming), which shifts the permanent City Maintenance personnel (typically five) to tasks requiring journeyman-level experiences (e.g. irrigation line and system repairs).

As approved by Measure "B" voters, the District's budget includes an annual expense of \$20,000 (Account 7316) for the purchase of replacement plants. The District further contributes its annual allocation to the City's Capital Equipment Replacement Fund (CERF) of \$13,500, from which Maintenance vehicles and equipment are purchased for use in maintaining the Landscape District. An expense of \$33,863 (3.28% of annual District revenue) is transferred to the City's General Fund to pay for administrative and overhead activities of the City (e.g. telephones; payroll processing; accounts receivable and payable; District direction) attributable to administering the District's annual operations.

With all of these actions, the District's ending fund balance on June 30, 2016 will be **\$470,913**, which equates to a reserve of 35.62% of its budgeted appropriations for FY 2015-16. The District's healthy reserve status is evidence the City does not siphon "surplus" monies of the District into its General Fund but uses the special tax revenues for its intended voter purposes. Its monetary existence will be crucial once the drought is over and the District examines priorities to replace landscape lost (including adding in more hardscape treatments) from the extreme water conservation measures.

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Budget Detail

Account Number	Account Name	2014-15 Actual	2015-16 Adopted Budget	2015-16 Projected	2016-17 Proposed Budget	
7111	Salaries/Regular	147,576	138,000	123,000	160,000	
7112	Temporary Help	61,803	81,000	37,000	87,000	
7113	Overtime	404	500	630	1,000	
7218	LTD Insurance	1,151	1,300	1,100	1,600	
7220	PERS Retirement	34,102	27,500	18,900	24,680	
7221	PERS Retirement - Unfunded Liability	-	14,700	17,100	18,320	
7231	Workers Comp Insurance	12,141	10,400	10,931	13,300	
7232	Unemployment Insurance	3,290	3,900	3,900	4,200	
7233	FICA Taxes	6,825	8,200	6,000	9,000	
7246	Benefit Insurance	29,147	28,000	24,000	34,000	
7301	Recruitment/Pre-employment	-	-	-	1,000	
7311	General Supplies	27,001	48,500	48,300	49,100	See breakdown attached
7316	Landscape Replacement Material	-	20,000	20,000	20,000	
7335	Gas & Electric Serv.	22,248	25,000	20,000	22,700	
7338	Water Service	124,645	156,000	103,000	105,100	
7341	Buildings/Grounds Maintenance -	14,328	15,050	17,200	19,800	See breakdown attached
7342	Machinery/Equipment Maint.	21,768	22,600	17,600	21,900	See breakdown attached
7343	Vehicle Maintenance	14,524	20,000	17,000	17,400	
7344	Vehicle Gas, Oil, and Supplies	13,570	15,000	11,000	11,300	
7381	Property Tax Admin Cost	3,735	3,800	3,800	3,900	
7382	Election Services (LMD tax renewal measure)	-	10,000	10,000	-	
7389	Misc Expense	-	-	3,419	-	Moved Adopt-a-trail to 601 project
7411	Professional Services Retainer (Legal)	914	10,000	5,000	1,500	Legal services contract review & ballot measure
7419	Other Prof. Services	7,717	6,700	5,250	6,360	See breakdown attached
7429	Animal/Pest Control Services- Rodent control Oper	4,045	9,500	9,500	5,000	
7440	Tree Trimming Services	20,825	25,000	25,000	25,000	
7445	Weed Abatement Services /fire breaks and non nat	132,096	91,250	91,250	107,000	See breakdown attached
7486	CERF Charges/Depreciation vehcile equip replacm	13,500	13,500	13,500	14,500	See breakdown attached
7520	Project/Program costs	41,588	479,000	239,128	363,000	See breakdown attached
7615	Property Taxes	2,576	2,700	2,700	2,900	
8101	Transfer to General Fund	33,056	33,863	33,863	34,777	Increased by CPI 2.7%
8111	Transfer to CIP Fund	-	-	-	-	See breakdown attached
8113	Transfer to Stormwater Fund	912	912	912	912	
Total Expenditures		795,477	1,321,875	939,983	1,186,249	
4604	Clayton LMD Special Parcel Tax	1,005,309	1,029,751	1,029,751	1,057,554	Increased by CPI 2.7%
5601	Interest	5,527	4,000	10,000	6,000	
5606	Unrealized Inv Gain/Loss	977	-	-	-	
6003	Transfer from CIP Fund	259,704	-	-	-	
Total Revenue		1,271,517	1,033,751	1,039,751	1,063,554	
Increase (Decrease) in Fund Balance		476,040	(288,124)	99,768	(122,695)	
Beginning Fund Balance		340,162	759,037	816,202	915,970	
Ending Fund Balance		816,202	470,913	915,970	793,275	

City of Clayton
Landscape Mtn District CFD 2007-1 Fund 210
Budget Detail

Account Number	Account Name	2014-15 Actual	2015-16 Adopted Budget	2015-16 Projected	2016-17 Proposed Budget
7311	General Supplies				
	Bay Area Barricade	4,936	5,000	4,000	4,000
	Cole Supply	1,528	-	1,600	1,600
	Concord Garden Equipment	332	-	500	500
	Contra Costa Topsoil	952	-	-	-
	Crop production services	586	1,000	6,200	4,000
	Fertilizer	-	5,000	5,000	5,000
	Graybar	826	-	-	-
	Herbicides	-	10,000	5,000	8,000
	Irrigation	-	10,000	5,000	8,000
	John Deere Landscape	11,460	10,000	6,000	8,000
	Zee Medical Supply	372	-	-	-
	Misc Supplies (Calcard - US Bank)	6,009	7,500	15,000	10,000
		27,001	48,500	48,300	49,100
7341	Building/Grounds Maintenance				
	Martell Water Systems (Well pump repairs)	5,010	-	5,000	5,000
	Rock & Waterfall (\$650x12 water feature maintenance)	7,150	7,800	7,800	7,800
	Rock & Waterfall (extra repairs)	300	5,000	2,500	5,000
	Spraytec Maintenance (wastewater)	1,868	2,250	1,900	2,000
		14,328	15,050	17,200	19,800
7342	Machinery/Equipment Maintenance				
	Concord Garden Equip/Supplies	5,190	5,300	4,000	5,200
	Concord Trailer World	-	-	-	-
	Contra Costa Tractor	14,525	15,700	10,000	14,600
	Spraytec - pump repairs/maintenance	-	-	1,500	-
	US Bank (Calcard)	2,043	1,600	2,100	2,100
		21,758	22,600	17,600	21,900
7419	Other Professional Services				
	CCC Fire Protection - Operation Permit	-	600	-	600
	Advertising for TEMP labor/Live Scans	219	1,000	-	-
	CalPERS GASB 68 Actuary (share)	-	-	-	260
	Creative Fencing - Redwood fencing	2,250	-	-	-
	EBRCSA-Radio Mtn PW radio's	1,300	1,300	1,300	1,500
	NBS Admin Fees+Del letters	3,948	3,800	3,950	4,000
	Misc. Adjustment	-	-	-	-
		7,717	6,700	5,250	6,360
7445	Weed Abatement Services				
	Envirotech Enterprises (non-native invasive weed abatement - Oakhurst Mitigation EIR)	94,800	59,000	59,000	62,000
	Waraner Bros Svc 1 x per yr+2 x trails (Fire Protection)	37,296	32,250	32,250	45,000
		132,096	91,250	91,250	107,000
7520	Project/Program costs				
	Irrigation Central Controller System (project #4019 - \$30k)	21,963	-	-	-
	Replace Irrigation Central Control Field Panel (John Deere Greentech)	-	20,000	20,000	20,000
	Sub Division/City Entry Signs (contingency)	-	2,000	-	2,000
	Waraner Bros. - Open Space Fire Prevention	19,625	-	-	-
	LMD2015-1 - Downtown Planters (\$35,000)	-	35,000	-	35,000
	LMD2015-2 - Jeffrey Ranch Relandscaping (\$6,000)	-	6,000	-	6,000
	LMD2015-3 -Keller Ridge Tree rep. (B-\$46,000)	-	46,000	46,000	-
	LMD2015-4 bridge renovation project (trails) (\$79,030 - \$70,000+\$9,030)	-	70,000	81,355	-
	LMD2016-1 - Entry Ways Re-Landscaping Project (B- \$300,000)	-	300,000	-	300,000
	LMD2016-2 - Lower Easley (B- \$30,000)	-	-	71,973	-
	LMD2016-3 - Mt. Diablo Hillside (B-\$19,800)	-	-	19,800	-
		41,588	479,000	239,128	363,000

East Bay Emergency Radio Communication System

EBRCSA Breakdown - FY 2015

78.69% PD
1.84% Gas tax
12.22% Landscape
0.00% grove park
1.84% street lights
1.84% stormwater
3.57% pw - 03
Quoted price per EBRCSA FY 15

Notes: Fountain Operations suspended due to drought restrictions.

Extra to run pun 10 events (31 days @ \$160=\$4960.)

10 events (31 days @ \$160=\$4960.)

Art n Wine, Memorial Day, 4th of July, Halloween Parade/Ghost Walk, Veterans Day, Xmas Tree

Presidents Day, effective 2014 Ghost Walk no longer held

effective 2014 Ghost Walk no longer held

Landscape Maintenance District Levy History CFD 2007-1 (approved Nov 2007 for 10 yrs 2007/08-2016/17)											
Year	close out of old CFD	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	adopted 2015/16	proposed 2016/17
levy amount (per res parcel and non res per acre or fraction thereof)		\$ 196.76	\$ 202.44	\$ 204.06	\$ 207.56	\$ 213.42	\$ 217.86	\$ 223.04	\$ 229.29	\$ 234.84	\$ 241.18
actual cpi		n/a	2.88%	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%
cpi amount increase		n/a	2.88%	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%
\$ amount increase		n/a	\$ 5.68	\$ 1.62	\$ 3.50	\$ 5.86	\$ 4.44	\$ 5.18	\$ 6.22	\$ 5.58	\$ 6.34
note: levy limited to annual increase of CPI not to exceed 3%											

Replacement Projects Landscape Maintenance District (Measure B approved June 2007 duration 2007-08 through 2016-17)		amount -apx.	year -apx
Completed:			
Landscaping			
mediain tree replacement clayton road mitchell cyn to Atchinson stage (14 sycamore trees) donations paid for these		\$ 2,500	2008
Oakhurst Drive decorative pavers in narrow median noses, redo irrigation and replanting		\$ 70,000	2010
Clayton Water Feature replanting/redo irrigation		\$ 114,000	2010
March Creek Circle landscape berm mitigation irrigation upgrades replanting		\$ 19,400	2011
Clayton Road median (Oakhurst to Mitchell Cyn) and retaining wall from CVS to Daffodil Hill irrigation installation and new landscaping		\$ 328,011	2012
Daffodil Hill new irrigation and new planting (\$27,500 donated by CBCA)		\$ 29,000	2012
Deferred Tree Trimming City Wide (annually)		\$ 20,000	2010-2016
Peacock Creek Dr. Median Tree replacement (partial cost of LMD remainder from traffic accident/insurance recovery fund)		\$ 2,000	2016
	subtotal \$ 582,411		
Trails:			
Peacock Creek install new headboards, apply new 1/4 x dust gravel and compact, install waterboard weir drainage		\$ 20,000	2008
Upper Easley - Bruce Lee - Trail from ___ to Center Street ; and Lower Easley - El Molino- from old Marsh Ck rd to ___		\$ 60,000	2013
trail crack sealing/repair		\$ 10,000	2013
Lower Easley		\$ 30,000	2015
Mt Diablo Elem School Hill Trail		\$ 19,800	2015
pedestrial Trail Bridge surface replacement		\$ 79,000	2015
Cardinet Trail erosion repair		\$ 75,000	2016
Keller Ridge Drive street tree replacements (to be done by July 2016)		\$ 46,000	2016
	subtotal \$ 339,800		
Other:			
Purchase New Irrigation Control Vehicle (Capital Equipment and Replacement Fund)		\$ 35,000	2007/08
open space tree canopy trim and lifting		\$ 30,000	2012/13-15
Purchase new Tractor \$75,000 with 50% from LMD)		\$ 37,500	2016
Master Remote Computer Controller for all Irrigation Systems		\$ 30,000	2012/13
replace irrigation system central control field panel		\$ 20,000	2016
	subtotal \$ 152,500		
Adopt a Trail (from donations only)			
trail sponsorship signs and plaques (incl posts/signs and installation)		\$ 3,827	2009
installation of new uplights and electrical at oak trees - cardinet trail east side of library		\$ 4,400	2011/12
	subtotal \$ 8,227		
To be done:			
Landscaping			
Jeffry Ranch Ct island replant/hardscape		\$ 6,000	2017
various subdivision entry redesign relandscape including hardscape		\$ 300,000	2017
downtown planter boxes		\$ 35,000	2017
	subtotal \$ 341,000		
Other:			
replace irrigation system central control field panel		\$ 20,000	2017
replace subdivision/city entry sign if needed (contingency)		\$ 2,000	
	subtotal \$ 22,000		
total reinvestment to Landscape Maintenance District through 6/30/16		\$ 1,085,438	
total additional reinvestment planned through 2016-17		\$ 363,000	
total est reinvestment through 6/30/17		\$ 1,448,438	
<i>Laura/tic capital projects status measure b</i>			



WORK UPDATE TRAILS & LANDSCAPING

6/8/2015 to 1/11/2016

- Spot spray and pull weeds in the Landscape District Citywide on a continuing basis.
- All Irrigation is turn off for the winter in the Landscape District, over the summer months the City Staff was able to meet the 45% water reductions that had been mandated by Contra Costa Water District because of the continuing drought conditions. To meet this cut back irrigation leaks were repaired immediately and all water meters were read every two weeks with adjustments made to water schedules if needed to meet water allotment goals. Unfortunately there was some plant loss in the landscaping including trees, shrubs, and ground cover from the four years of drought conditions.
- Continued our semi-annual trimming of the Landscape in the following areas; Clayton Road outbound from Mitchell Canyon Road to City Limits, Oakhurst Drive from Clayton Road to the City Limits in bound and out bound, Eagle Peak from Oakhurst Drive to Keller Ridge Drive, Post Office Trail, Marsh Creek Road from Clayton Road to Center Street, Black Diamond Plaza and Trail.
- Had the following area trees trimmed/removed; Marsh Creek Road between Regency Drive and Regency Meadows safety trimmed Stone Pines, Elevated trees and remove five dead pines along Concord - Oakhurst Blvd. in the City of Clayton open space, removed dead trees and lifted trees on the hillside behind the Cities Maintenance Yard for fire abatement, removed a dead tree along Southbrook Trail.



TRAILS & LANDSCAPING MAINTENANCE DISTRICT

ACTIVITY REPORT

1/12/2016 to 3/21/2016

- Spot spray and pull weeds in the Landscape District Citywide on a continuing basis.
- All Irrigation is still turn off for the winter in the Landscape District; the district continues to be under a mandatory 45% reduction in water usage from 2013 levels. The state of California will decide in May if there will be continuing restriction on water usage and if there are continue restrictions what will be the reduction.
- Continued our semi-annual trimming of the Landscape in the following areas: Clayton Road Median from City Hall to Oakhurst Drive.
- Safety trimmed Pepper trees along Oakhurst Drive, Marsh Creek Road, and Clayton Road. A few small trees and many branches were blown over in the recent storms within the Landscape District.
- Staff trained on the new tractor approved for purchase by the City Council in July 2015, which arrived end of 2015. [This tractor replaces the 23- year old tractor that was having repair issues and would not comply with new diesel emission state regulations.]





TRAILS & LANDSCAPING MAINTENANCE DISTRICT

ACTIVITY REPORT

3/22/2016 to 5/23/2016

- Spot spray and pull weeds in the Landscape District Citywide on a continuing basis.
- Started to turn on Irrigation Systems City wide and make repairs to systems. The Contra Costa Water District removed some water restrictions at their May 18 meeting allowing watering more than two days a week and no mandatory water cut backs; other rules do stay in effect such as no watering between 9am and 5pm, washing off concrete walkways, excessive run off, and repairing irrigation leaks immediately among others. Beginning June 4th the excess usage drought surcharge will also be removed. (City park drinking fountains, City hall courtyard restroom were turned back on). Grove Park play water feature and Water Fountain at Oakhurst Blvd/Clayton Rd are still under review as to their reactivation. Note the Water Fountain if run only runs on specific event dates typically about 11 times a year due to budget costs to run more frequently. The Water fountain is funded through the Landscape District drinking fountains and restroom are City General Fund)
- Continued our semi-annual trimming of the Landscape in the following areas; Clayton Road Median from El Camino Drive to Heritage Trail, Atchison Stage Road, Oakhurst Drive median from City limits to Clayton Road, Oakhurst Drive inbound from City limits to Eagle Peak Drive, started Clayton Road inbound from City Limits, and Center Street Trail.
- Started the annual weed abatement for fire protection with the Contractor starting work in the Peacock Creek area.
- Trimmed Raywood Ash trees along Eagle Peak Drive to remove dead wood, Safety trimmed the large Eucalyptus tree on the Elementary School Hill, lifted trees along Center Street and Main Street in the downtown, and removed numerous dead trees from drought along Clayton Road and Marsh Creek Road.
- Installed two new smart irrigation controllers along Clayton Road continuing the ongoing upgrade of the Cities Irrigation Controllers to centrally operated ones.

Memo

To: Trail and Landscaping Committee
From: Maintenance Department
Date: January 11, 2016
Re: Project Updates

This is an update for the following projects within the Clayton Landscape District:

1. The replacement of the Pedestrian Trail Bridges wood planking has been completed. There were seven bridges that had the decking removed and replaced. This project was completed in mid-December.
2. The lower Easley Trail was overlaid with a new asphalt pavement surface. This project was completed over the summer months. This section of trail was from Zinfandel Circle in lower Easley subdivision to the shopping center parking lot by the Stranahan subdivision.
3. Drainage and Trail repairs were made on the Elementary School Hill. This includes installing a small retaining wall, repair of header board along trail, installation of new drainage, and patching of the existing asphalt trail. This was a joint project between the Mount Diablo School District and the City to make repairs to the trail and improvement to the drainage coming off the school property.
4. City Staff has drawn up some re-design concepts for review of the Subdivision Entry Landscape Project. This project had been recommended and approved by the Trails and Landscape Committee in a previous meeting to be the next landscape improvement project within the District. The next step after review of the designs is to have City Council review and then formal plans and specification for project bidding.
5. City Staff is currently preparing the specifications for the needed repairs to the downtown planter boxes, with repairs scheduled for late winter or early spring.
6. The Keller Ridge Tree Re-Plant Project was put on hold with the continuing drought and water restrictions. Now with the drought conditions possibly easing this year City Staff is planning on getting the specifications and plans ready for bidding. If the drought outlook does improve over the winter and spring with water restrictions being relaxed then this project will move forward. If drought restrictions continue the bidding will be placed on hold until conditions allow for going forward.

Memo

To: Trail and Landscaping Committee
From: Maintenance Department
Meeting Date: March 21 2016
Re: Landscape District Update

This is an update for the following items within the Clayton Landscape District:

Subdivision Entry Landscape Project.

City Staff has drawn up some design concepts for review of the Subdivision Entry Landscape Project. This project had been recommended to the City Council by the Trails and Landscape Committee at its January 11, 2016 meeting to be the next landscape improvement project within the District. The City Council approved this to be the next project and the design concepts at its February 16th meeting. Next the detail construction plans and specification need to be drawn up for project public bidding process. Lowest responsible bidder as required by law will have to be awarded by the City Council at one of their public meetings.

Downtown planter boxes

City Staff is currently preparing the construction specifications for the needed repairs to the downtown planter boxes, with repairs scheduled for late spring or early summer. If it requires public bidding additional time will be needed.

Keller Ridge and Peacock Creek Tree replacement and possible species change

The Keller Ridge Tree Re-Plant Project was already funded in the City Council adopted Landscape budget; the Peacock Creek has apx. 8 trees missing due to accidents. At least two of the Peacock Creek trees have funds that have been recovered from responsible party damage payments to the City. The other apx. 6 trees would likely funded from the District replacement or reserve fund. There are sufficient funds to replace all trees. However all replanting was and has been placed on hold due to the drought and related water restrictions (new plantings require more water and are under mandated reductions of 40% plus over prior usage). Recently staff has identified concerns with using the same species (London Plane on Keller Ridge planter strip; and Bradford Pear on Peacock Creek median). The tree replacement species will be reviewed by the Trails and Landscaping meeting on March 21. If the TLC direction is to use the replacement species recommendation it will then be presented to the City Council for their action at their meeting on April 5. If the TLC direction is to keep with the same tree species no action will be needed by the City Council.

Memo

To: Trail and Landscaping Committee
From: Maintenance Department
Date: May 23, 2016
Re: Landscape Maintenance District Project Updates

This is an update for the following projects within the Clayton Landscape District:

1. **Subdivision Entry Landscape Project:** City Staff has drawn up some design concepts for review and were recommended and approved by the Trails and Landscape Committee in a previous meeting. The City Council approved the design concepts; now the formal plans and specification need to be drawn up for project bidding.
2. **Downtown planter boxes repairs:** City Staff is currently preparing the specifications for the repairs, with repairs scheduled for summer.
3. **The Keller Ridge Tree Re-Plant Project:** is out to bid.
4. **Peacock Creek Drive median tree replacement:** Trees have been planted. During the planting of the eight trees it was found that a ninth tree was missing and needed to be planted. This last tree was planted last week by the contractor.
5. **Cardinet Trail repairs:** The trail repairs have been underway since week of May 8th, and should be done or near completion by the time of the Trails and Landscape Committee meeting on May 23.

Pedestrian Trail Bridge Surface Replacement Project



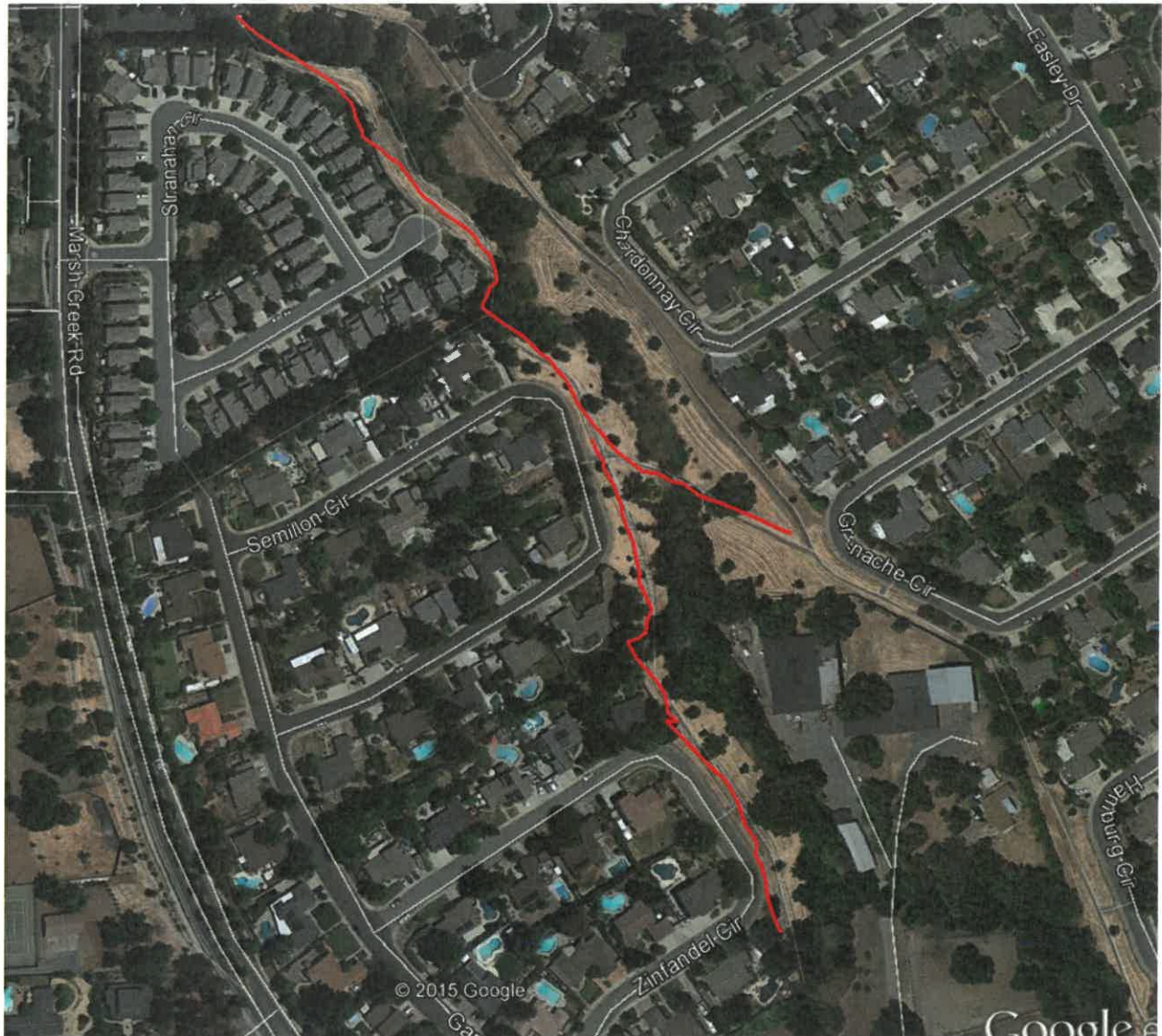
Before – decay wood

Pedestrian Trail Bridge Surface Replacement Project



After replacement of wood deck

Lower Easley Trail Repaving Project – Completed



Lower Easley Trail Reconstruction-Repaving

Before



After



SCHOOL TRAIL RENOVATION



BEFORE



AFTER

Adopters/Revenues

<u>Name</u>	<u>Sponsor Type</u>	<u>Trail Section</u>	<u>Amount Recvd</u>	<u>Date \$ Recvd</u>	<u>Ag. recvd</u>	<u>Start Date</u>	<u>Expiration Date</u>
Sudderth Family	Volunteer Labor	Cardinet Trail (Library - Lydia Ln Pk)	\$200	8/12/2013	Yes	9/1/2013	3/1/2015
CBCA	Financial	Cardinet Trail (Library - Lydia Ln Pk)	\$1000	8/12/2013		9/1/203	3/1/2015
Passport2Clayton (P2C)	Volunteer Labor	Bruce Lee Trail (Upper Easley Trail)	\$200	2/1/2011	Yes	3/1/2011	3/1/2012
Passport2Clayton (P2C)	Financial Sponsor	Bruce Lee Trail (Upper Easley Trail)	\$1000	2/1/2011		3/1/2011	3/1/2012
Employees of CD Federal Credit Union Discovery Builders	Volunteer Labor	Blue Oak Trail	\$200	2/9/2011	Yes	3/1/2011	3/1/2012
	Financial Sponsor	Blue Oak Trail	\$1000	2/17/2011		3/1/2011	3/1/2012
Polson Family	Volunteer Sponsor		\$200	4/5/2016	Yes		2017
Daniel Family	Volunteer Sponsor		\$200	4/5/2016	Yes		2017
Diablo-View-Construction	Financial Sponsor		\$1000	4/5/2016	Yes		2017
Siegel Family	Volunteer Labor	Lower Easley Trail	\$250	1/7/2013	Yes		
Available	Financial Sponsor	Lower Easley Trail					
Available	Volunteer Labor	Cardinet Trail (Lydia Ln Pk - Westwood Pk)					
Available	Financial Sponsor	Cardinet Trail (Lydia Ln Pk - Westwood Pk)					
Available	Volunteer Labor	Donner Creek Trail					
Available	Financial Sponsor	Donner Creek Trail					

<u>Date</u>	<u>purpose</u>	<u>Amount</u>
3/8/2009	19.5 hrs maintenance temp labor make/ install signs	\$219.00
4/17/2009	materials for sign posts	\$1527.34
6/23/2009	signs printing (bay area barricade)	\$98.87
6/30/2009	t-shirts	\$289.51
8/9/2009	wood for future sign posts (Dolan's Lumber)	\$595.15
8/9/2009	sign printing (Bay Area Barricade)	\$10.93
5/14/2010	Clayton Pioneer Ad	\$200.00
8/31/2011	sign re-screening	\$10.82
8/31/2011	Signs (Bay Area Barricade)	\$209.35
8/31/2011	27 hrs maintenance reg/temp labor make/install signs	\$1116.80
11/30/2011	Oak tree lights (trail by library)	\$3305.98
11/30/2011	electric wire and parts for oak tree lights (trail by Library)	\$437.00
12/30/2011	17 hrs reg/temp labor install oak tree lights (trail by library)	\$697.00
	Additional expenses for latest adopters signs and installation	unknown
	Total Expenses to date (NOT including outstanding expenses for latest signs and relocation)	TBD
		\$8717.75

<u>Donations</u>	<u>Amount</u>
New since March 2015 (received April 2016)	\$ 1400
Renewal and New as of 6/30/14	\$ 1450
Prior donations	\$ 9250
	\$12,100

5/20/2016 Account Balance: \$12,100-\$8715.75 = \$3384.25 (this amount will be reduced based upon outstanding expenses yet to be determined for new plates or posts)



ADOPT A TRAIL



The program aims to:

- Augment financing provided by Measure B the voter approved Landscape Maintenance District, all funds from program sponsors and volunteers also known as adopters are used for the program and trail system maintenance only.
- Provide a venue for volunteers to help Clayton maintain and enhance its trail network
- Make the trails cleaner
- Celebrate the sponsors and volunteers that help Clayton keep the trail network one of the distinguishing characteristics of our community
- Foster civic pride through volunteerism, philanthropy, and cleanliness

The Trails and Landscape Committee has initially identified 11 trail segments to adopt. Each segment has a financial adopter and a clean-up adopter. Besides paying the every two year fee (\$1,000 for financial adopters and \$200 for clean-up adopters), clean-up groups must identify a leader/contact person and complete the attached form. Adopters are recognized on their trail segment with a name plaque on a trail marker. Markers are installed at the time a financial sponsor is found for that trail segment.

Segments are assigned on a first-come, first-served basis. Adopters wanting recognition on the trail markers must also provide information that conforms to the city design specs for the markers.

If you are interested in participating in this program or would like additional information please contact Committee member **Christopher Garcia** at email: chrislgarcia@hotmail.com



City of Clayton
Clayton Adopt-a-Trail Program

APPLICATION

Date: _____

Adopt-a-Trail Group: _____

TYPE OF Sponsor (circle one) Financial Labor-Clean Up

Group Contact: _____

Contact's Mailing Address: _____

Phone Number: _____ Email: _____

Requested Segment to
Adopt: _____

Tentative Start Date: _____

Average number of volunteers per work day: _____

STATEMENT OF AGREEMENT

As representative of this organization, I have read and agree to abide by the policies, regulations and safety recommendations as put forth by the City of Clayton's Public Works and Engineering Department. I understand that this is an application for the Adopt-a-Trail program and that a representative from the city will contact me to finalize an agreement. I understand that the Department will make the final determination as to whether a group can participate and the final segment assignment designation. I understand that each volunteer must sign a City of Clayton Voluntary Service Agreement and Liability Waiver before participating in the program. Finally, I understand that the city reserves the right to terminate this agreement at any time.

Adopter/sponsor Group Coordinator -Contact

Name print

(signature/date)

ADOPT-A-TRAIL WORK PLAN : Sponsor/Adopter Name _____

Proposed Program Plan for: _____
[Insert Trail Segment Name]

Adopt-a-Trail Projects could include but are not limited to the following items, please mark all that apply to your project. This must be approved by the Department of Public Works and Engineering before work can begin.

Suggested Project Items

- Pick up litter and debris (required)
- Remove weeds (required)
- Raking and sweeping (required)
- Minor repairs of surfaces/furnishings
- Other _____
- Monitor/report maintenance needs (req)
- Plant trees*
- Plant and maintain flowerbeds*

* The planting of all flowers, trees and other plants must be pre-approved by the city. Support for special projects by adopting organizations will be arranged through the Trails and Landscaping Committee.

WORK SCHEDULE

Each group is required to have at least one work day every 4 months (total of 3 per year). Please list tentative dates for each work day. You will be expected to inform the Department of any date changes at least **2 weeks in advance**.

Work Day #1 _____	Additional Work Days _____
Work Day #2 _____	_____
Work Day #3 _____	_____

Name(print)

Trails Landscape Committee member Name (print)

(signature/date)
Financial and/or Volunteer Clean up
Group Coordinator

(signature/date)
Trails and Landscaping Committee member

POLICIES

- The city will provide necessary trash bags, debris pickup, and hauling to ensure the success of ongoing tasks.
- Adopting organizations may keep and haul away for resale off site all recyclable trash they pickup.
- No one under the age of 14 may participate without adult supervision.
- While performing services at special project sites adopters will conform, at a minimum to the State of California Standard Specifications for hours of work, noise abatement, traffic control, erosion control, fire protection and management of materials.

(signature/date)

Group Coordinator

(signature/date)

[for the Trails and Landscaping Committee]

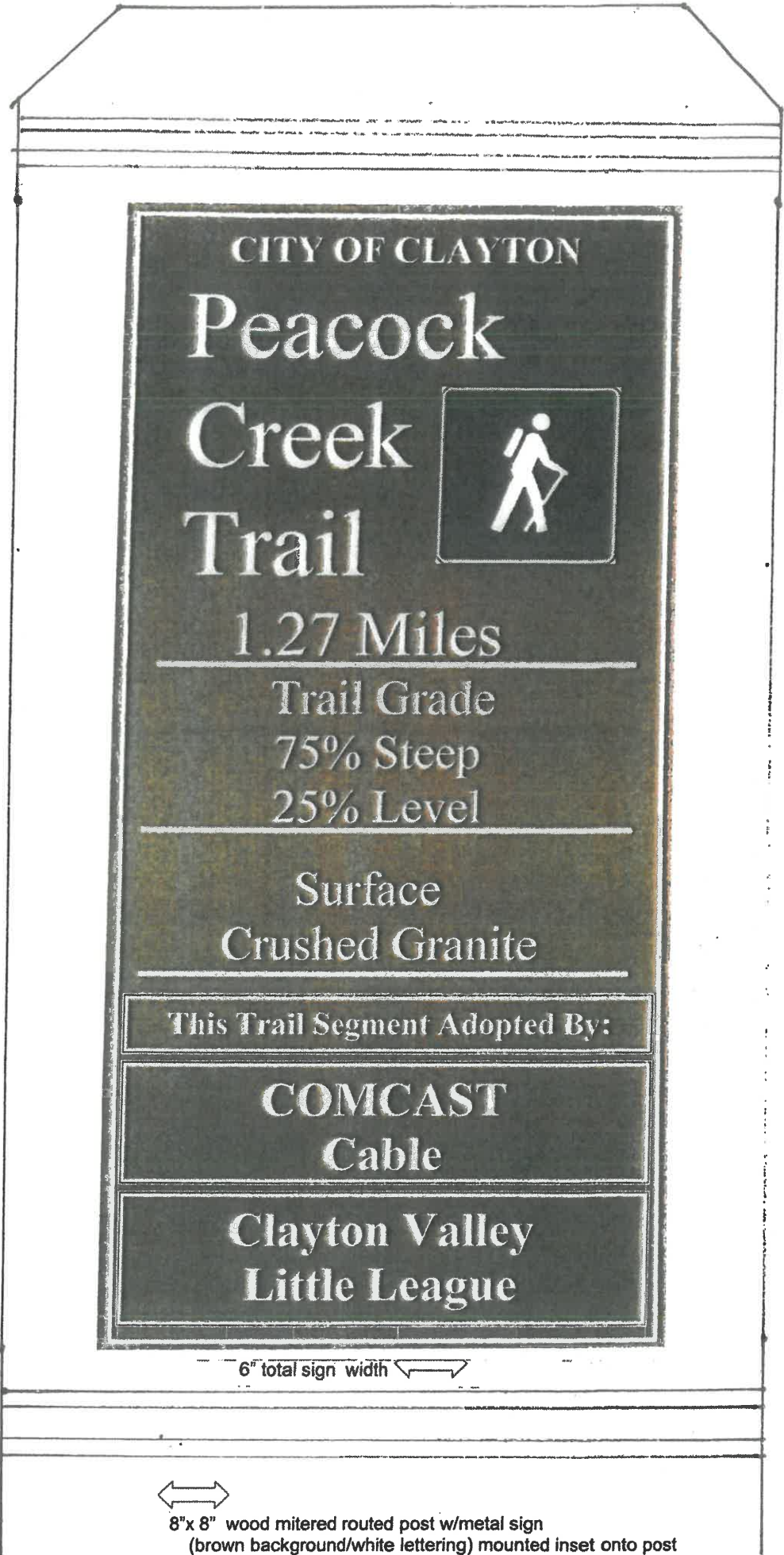
**Please return application to Christopher Garcia, Trails and Landscape Committee member c/o Clayton City Offices, 6000 Heritage Trail, Clayton CA 94517
For questions, please contact Christopher Garcia at chrisLgarcia@gmail.com**

Payment received: _____
Date

By: _____



EXAMPLE OF TRAIL MAKERS WITH ADOPTER/SPONSOR PLAQUE



CITY OF CLAYTON

Peacock
Creek
Trail



1.27 Miles

Trail Grade
75% Steep
25% Level

Surface
Crushed Granite

This Trail Segment Adopted By:

COMCAST
Cable

Clayton Valley
Little League

12" overall
sign
height

6" total sign width

8"x 8" wood mitered routed post w/metal sign
(brown background/white lettering) mounted inset onto post

Pass

Rd

High Rd

Kirker
Pass
920

Concord
Pavilion

Entrance

1033

Kirker

Kirkwood Dr

Concord

CLAYTON CITY LIMIT



Concord

Pine Hollow

LEGEND

■ INITIAL TRAIL MARKER

▲ OPTIONAL TRAIL MARKER

● POTENTIAL FUTURE TRAIL MARKER

Note: All locations are approximate. Some locations may need to be modified in their location due to filed conditions. Final location subject to City of Clayton Maintenance staff.

State Park
Headquarters
Staging area
Interpretive
Center

Murchio
Flats

Hoyer
Hill

Clayton
Community
Park

Oakhurst
Country
Club

Equestrian
Staging Area

Blue Oak Hill

Sceno Hill
(private)

Oakhurst

Clayton
View Ln

Roundhill
Pl

Flaming Dr

Mt McKinley

Mt Shasta

Mt Everest

Mt Trinity

Oakhurst Golf Course

Oakhurst Golf Course

Lower
Oakhurst Golf Course

Oakhurst Country Club

Equestrian Staging Area

Clayton Community Park

Clayton View Ln

Roundhill Pl

Flaming Dr

Mt McKinley

Mt Shasta

Mt Everest

Mt Trinity

Mt Everest

Mt Trinity

COMMITTEE ROSTER
TRAILS AND LANDSCAPING COMMITTEE

Rev. 5/14/2016

Laura/TLCRoster2015

Maryann Carroll-Moser
54 Karkin Place
Clayton, CA 94517
(925) 693-0841
email: maxiboyne@gmail.com
(term: December 2015 - December 2017)

Anthony Chippero
1713 Indian Wells Way
Clayton, CA 94517
(925) 234-6417 (business); (415) 839-8793
email: ajchippero@comcast.net
(term: December 2015- December 2017)

Christopher Garcia (Vice Chair)
203 Mt. Wilson Place
Clayton, CA 94517
(925) 304-2144 (hm); (805) 748-4974 (wk)
email: Christopher@OutcastWines.com
chrislgarcia@hotmail.com
(term: December 2014- December 2016)

Carol Herington
411 Mt. Tamalpais Dr.
Clayton, CA 94517
(925) 672-3411
email: cherington1@aol.com
(term: December 2015- December 2017)

Dane Horton
100 Forest Hill Dr.
Clayton, CA 94517
(925) 672-1222; (925) 286-9849 (wk)
email: dsldane@aol.com
(term: Dec. 2015- December 2017)

Carlin Kaplan
1194 Easley Drive
Clayton, CA 94517
(925) 672-9618
email: bolero2879@comcast.net
(term: December 2015 - December 2017)

Howard Kaplan
1194 Easley Drive
Clayton, CA 94517
(925)672-9618; (925) 672-8843 (wk)
email: hkaplan@farmvestinc.com
(term: Dec. 2015- December 2017)

Nancy Morgan
1061 Feather Circle
Clayton, CA 94517
(925) 672-8705
email: nancy-morgan@comcast.net
(term: Dec. 2015 - December 2017)

Clayton Smith (Chair)
8 Long Creek Circle
Clayton CA 94517
(925) 672-2529; (business): (925) 473-7792
email: clayton@alum.calberkeley.org or
csmith94517@comcast.net
(term: Dec. 2014 - December 2016)

Bob Steiner
4701 Morgan Territory Road
Clayton, CA 94517
business: (925) 672-5854; (c) 925-787-1153
email: rws32@earthlink.com
(term: Dec. 2014 - December 2016)

COMMITTEE ROSTER
TRAILS AND LANDSCAPING COMMITTEE

Rev. 7/2/2015

Laura/TLCRoster2015

Larry Casagrande (Chair)
239 Jeffry Ranch Place
Clayton, CA 94517
(925) 693-0073
email: Lcasagrande@chevron.com
(term: Dec. 2013 – December 2015)

Anthony Chippero
1713 Indian Wells Way
Clayton, CA 94517
(925) 234-6417 (business): (415) 839-8793
email: ajchippero@comcast.net
(term: June 2013 - December 2015)

Robert Erich
1044 Pebble Beach Drive
Clayton, CA 94517
(925) 946-0371 (wk); (925) 673-0544(alt/hm #)
email: erichlaw@me.com
(term: December 2013- December 2015)

Christopher Garcia
203 Mt. Wilson Place
Clayton, CA 94517
(925) 304-2144 (hm); (805) 748-4974 (wk)
email: Christopher@OutcastWines.com
chrislgarcia@hotmail.com
(term: December 2014- December 2016)

Howard Glazier
6021 Golden Eagle Way
Clayton, CA 94517
(925) 899-3314 (cell primary ph#)
Email: howardglazier44@comcast.net
(term: Dec. 2013- December 2015)

Harun Simbirdi
1353 El Camino Drive
Clayton, CA 94517
(925) 338-6075
email: simbirdi@yahoo.com
(term: Dec. 2013 – December 2015)

Alyse Smith
601 Condor Place
Clayton, CA 94517
(c) (925)993-8583
email: alysej@comcast.net
(term: Dec. 2013- December 2015) will reapply

Clayton Smith (Vice Chair)
8 Long Creek Circle
Clayton, CA 94517
(925) 672-2529; (business): (925) 473-7792
email: clayton@alum.calberkeley.org or
csmith94517@comcast.net
(term: Dec. 2014 - December 2016)

Bob Steiner
4701 Morgan Territory Road
Clayton CA 94517
business: (925) 672-5854; (c) 925-787-1153
email: rws32@earthlink.com
(term: Dec. 2014 - December 2016)

CLAYTON'S TRAILS & LANDSCAPE COMMITTEE (TLC)

Formed by the Clayton City Council in August 2007.

Comprised of up to 11 volunteer members of the Clayton community

Helps the city implement the voter-approved plan to manage the current and future needs of the city-wide Landscape Maintenance District

Helps to manage and support Clayton's Adopt-A-Trail program



Serves as a financial oversight committee and provides short and long term implementation guidance to city staff and the City Council.

The Landscape Maintenance District consists of roadway edge and roadway median landscaping, trail maintenance, and fire abatement on trails and open space (city parks and the Clayton fountain operator are not included in the district)

Funds can only be used for spending within the Landscape Maintenance District

GET INVOLVED!

The Trails and Landscape Committee meets quarterly on the 3rd Monday of the month at 7pm at the Clayton Library

Clayton residents are encouraged to attend these meetings to provide public opinion and ask questions

Meeting agendas are posted online: City web site at www.ci.clayton.ca.us

Printed copies at:

City Hall, 6000 Heritage Trail;
Clayton Library, 6125 Clayton Road;
Ohm's Bulletin Board, 1028 Diablo St

Please direct any questions or concerns to the City of Clayton via the website or address above

2015 Trails & Landscape Committee Members

Larry Casagrande (Chair)
Clayton Smith (Vice Chair)
A.J. Chippero
Robert Erich
Christopher Garcia
Howard Glazier
Harun Simbini
Alyse Smith
Bob Steiner
Howard Geller (Ex-Officio)



Trails & Landscape Committee
2015

THE LANDSCAPE MAINTENANCE DISTRICT: CLAYTON'S "FRONT YARD"

The Landscape Maintenance District covers:

- over 2 million square feet of landscape
- 40,700 square feet of lawns and flowerbeds
- Almost 3,000 city trees
- 515 acres of open space
- 7 miles of creek side trails
- 20 miles of open space trails
- Approximately 50 street islands and medians

The District uses the equivalent of only three full time staff along with seasonal and volunteer workers

HOW IS THE DISTRICT FUNDED?

Measure B, a special 10-year special parcel tax passed by Clayton voters in June 2007 funds the District

Measure B is the only source of funding for the Landscape District supplies, electricity, irrigation, water, and labor

Funds may only be used for voter approved Landscape District expenses

Trails & Landscape Committee

ADOPT-A-TRAIL

If you are one of the many Clayton residents that enjoy our trail system you can further help the Landscape Maintenance District and beautify Clayton's trails by Adopting a Trail

This program aims to:

- Augment financing provided by Measure B
- Provide a venue for volunteers that help Clayton maintain and enhance it's trail network
- Make the trails cleaner
- Celebrate the sponsors and volunteers that help Clayton keep the trail network one of the distinguishing characteristics of our community
- Foster civic pride through volunteerism, philanthropy, and cleanliness

If you are interested in participating in this program or would like additional information please contact



TLC's STRATEGIC FOCUS

- Remove unwanted expenditures and control costs with strict oversight
- Create equity in the District
- Implement cost effective measures to improve irrigation and infrastructure
- Invest in modern equipment to increase maintenance efficiency and effectiveness
- Implement seasonal and situational based labor to minimize costs
- Adjust irrigation watering as necessary to comply with any drought water reduction mandates

STANDARDS & PRIORITIES FOR THE DISTRICT

- Mandatory firebreaks
- Weeds trimmed along major trails and creeks twice a year
- Trees trimmed for safety purposes
- Irrigation breaks repaired as necessary
- Public roadway landscaping trimmed twice a year
- Landscape areas fertilized once a year as necessary

Clayton California



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Welcome to the City of Clayton, a deep appreciation for the

In 2014, Clayton celebrates many of the time-honored

Nestled at the bucolic base of the San Francisco Bay Area with its location.

Clayton is a safe residential community of around 11,280. In partnership with business leaders, community leaders, and thousands of residents, we have numbers to celebrate the annual family-friendly festivities including the homespun 4th of July Parade, the annual Rib Cook-off, the ever popular Concerts in The Grove summer series on Saturdays at Downtown Park. Canines and their owners even enjoy the park on east Marsh Creek Road.

In Clayton, everyone is family. And families are most important. Live, work and play for people who cherish small-town life. Outdoor bocce courts in the Clayton Town Center will foster interaction and first place.

In this community, crime is low and police are respected and plentiful. Trails for pedestrians, equestrians and bicyclists connect with another. Understandably, Clayton has been listed in Time Magazine's "Top 100 Places to Live in the Nation" for several

Whether you're a first-time visitor to our city, long-time resident, or are considering moving here to reside, raise a family or open a business, we want you to know we are here to help make your stay the highest quality of life one can enjoy.

- [City Council](#)
- [Oversight Board \(OB\)](#)
- [Planning Commission](#)
- [Housing Element Update](#)
- [Successor Agency](#)
- [Trails & Landscape Committee](#)
- [Citizen Advisory Committees](#)

special place, with exceptional people who have a strong sense of community and volunteerism.

Clayton was incorporated in 1964 yet Clayton still retains many of the values of its founding fathers in 1857.

Adopt a Trail

Agendas & Reports

Annual Report

Budget FY 2015-16

Measure H - Landscape and Trails Maintenance District Ballot Measure June 2016

Landscape District Maintenance Standards

Trails Inventory and Evaluation

Landscape District Water Rationing Plan 2015

Landscape District Water Conservation Plan 2009

City Tree List for Public Properties and Rights of Way 2010

the greater San Francisco Bay Area that choice

values civic duty. Turn out in high numbers at our festival, our community and our beautiful Clayton Dog

great place to live. Values.

for social interaction

ate schools are important. Connecting one another. NN's Money

City Hall is located at 6000 Heritage Trail, Clayton, CA 94517



Agendas & Reports

The Committee meets the third Monday of each month at 7:00 p.m. Agenda packets will be available the Friday before the meeting. The public is welcome to attend the meetings. Unless indicated, all meetings will be held at the Clayton Library, 6125 Clayton Road. Please verify the agenda for time and location.

If you would like more information, please contact City Hall at (925) 673-7300 or Laura Hoffmeister, Assistant to the City Manager.

Please click on the meeting date to view the agenda and staff reports.

Agendas 2016

[January 11](#)

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Home

Welcome to the City of Clayton. Our city is a very special place, with exceptional people who have a deep appreciation for the community's history, tradition and volunteerism.

In 2014, Clayton celebrated its 50th Anniversary of Incorporation (1964) yet Clayton still retains many of the time-honored characteristics treasured by its founding fathers in 1857.

Nestled at the bucolic base of picturesque Mt. Diablo, Clayton is in close proximity to the greater San Francisco Bay Area with all the amenities, sports and cultural opportunities offered by that choice location.

Clayton is a safe residential community of around 11,288 people. It is a town which values civic partnership with business leaders, community leaders, and our neighbors. Claytonians turn out in high numbers to celebrate the annual family-friendly festivities such as the Art and Wine Festival, our homespun 4th of July Parade, the annual Rib Cook-off, the Oktoberfest celebration, and our ever popular Concerts in The Grove summer series on select Saturdays and Thursdays in the beautiful Downtown Park. Canines and their owners even enjoy the outdoor air at our off-leash Clayton Dog park on east Marsh Creek Road.

In Clayton, everyone is family. And families are most important. Clayton is simply a great place to live, work and play for people who cherish small-town living and traditional American values. Outdoor bocce courts in the Clayton Town Center will find friends and families vying for social interaction and first place.

Search Site

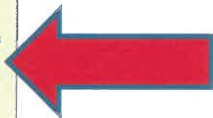
Community Events

May 2016						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

[More Events](#)

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- [Accepting Applications for Planning Commission](#)
- [Contra Costa County EMS: Health Alert Overdose Deaths](#)
- [Silver Oak Estates](#)
- [Measure H- Landscape and Trails Maintenance District Ballot Measure June 2016](#)

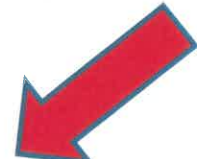


Measure H- Landscape and Trails Maintenance District Ballot Measure June 2016

Posted on April 18, 2016 by City Clerk

Please click on the following topics for more information:

- [Measure H](#)
- [Impartial Analysis](#)
- [Argument in Support](#)
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- [Resolutions](#)
- [TLC Annual Report 2014-15](#)
- [Landscape Maintenance District Actual Expenses: FY 2014-15](#)
- [Landscape Maintenance District Budget FY 2015-16](#)
- [Landscape Maintenance District Budget - Mid-Year 2015-16](#)
- [Landscape Maintenance District Budget History 2007-2016](#)
- [Landscape Maintenance District Project History 2007-2017](#)





Home

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In 2014, Clayton celebrated its 150th anniversary. Incorporated in 1964 yet Clayton still retains its founding fathers in 1857.

Nestled at the base of the San Geronimo Mountains, Clayton is the greater San Francisco Bay Area with all the amenities that choice location offers.

Clayton is a safe residential community of around 11,280 residents. In partnership with business leaders and community leaders, we are turning out in high numbers to celebrate the annual Family Festival, our annual 4th of July Parade, the annual Rib Cook-off, our ever popular Concerts in The Grove summer series on Saturdays in the beautiful Downtown Park. Canines and their owners even enjoy the cool shade of our off-leash Clayton Dog park on east Marsh Creek Road.

In Clayton, everyone is family. And families are most important. Clayton is simply a great place to live, work and play for people who cherish small-town charm and traditional American values. Outdoor bocce courts in the Clayton Town Center will be a great place for friends and families vying for social interaction and first place.

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- City Council
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- Planning Commission
- Housing Element Update
- Successor Agency
- Trails & Landscape Committee
- Volunteer Opportunities

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Community Events

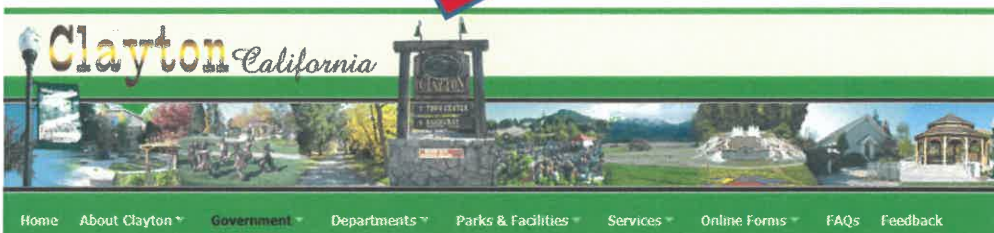
May 2016

S	M	T	W	T	F	S
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7	8	9	10	11	12	13
14	15	16	17	18	19	20
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- Measure H- Landscape and Trails Maintenance District Ballot Measure June 2016

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Measure H – Landscape and Trails Maintenance District Ballot Measure June 2016

Please click on the following topics for more information:

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PUBLIC NOTICE

MEASURE TO BE VOTED ON

NOTICE OF SPECIAL MEASURE ELECTION FOR THE CITY OF CLAYTON AND NOTICE OF DATE FIXED FOR SUBMITTING ARGUMENTS

NOTICE IS HEREBY GIVEN to the qualified electors of the City of Clayton, located in the County of Contra Costa, State of California, that in accordance with law, an election will be held on **Tuesday, the 7th day of June, 2016**, for the purpose of submitting for approval or rejection the following measure, to be displayed on each individual ballot to wit:

CITY OF CLAYTON - MEASURE: <u>H</u> .		
CITYWIDE TRAILS AND LANDSCAPE MAINTENANCE DISTRICT CONTINUATION OF EXISTING SERVICES AND SPECIAL PARCEL TAX Shall the existing Community Facility District 2007-1 (Trails and Landscape Maintenance District) be continued, with a Citizens Oversight Committee, for ten years to fund on-going operations and maintenance of the trails system, roadway landscape, open space weed abatement, and related expenses at the current annual special tax's rate and methodology (presently \$234.84/year per residential and non-residential parcel or fraction thereof), for FYs 2017-2027?	YES	
	NO	

Arguments for or against this measure may be submitted to the City Clerk, 6000 Heritage Trail, Clayton, CA, **no later than 5:00 P.M., March 23, 2016**, which has been determined by the elections official to be a reasonable date based upon the time necessary to prepare and print arguments. **No argument shall exceed 300 words in length.** Arguments must follow the following format:

1. Arguments should be in block form, however, bulleted lines will be allowed.
2. Your cooperation is requested in limiting the use of *italics*, **bold-faced type**, underlining and "ALL CAPITAL LETTER" WORDS.
3. Statements must be typed or word processed in standard upper and lower case.

A Statement That Argument is True and Correct, signed by the authors must accompany all arguments; a sample of this form is available by calling the City Clerk.

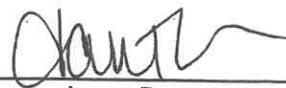
Pursuant to Section 9287 of the Elections Code, one argument for and one argument against this measure will be selected for printing and distribution to the voters with the sample ballot.

The elections official will provide an opportunity for rebuttal arguments in accordance with Section 9285 of the Elections Code. **Rebuttal arguments shall not exceed 250 words** and must be filed **no later than 5:00 P.M., March 28, 2016, 2016.**

For more information on filing arguments, call the City Clerk at (925) 673-7300.

The polls will be open Election Day between 7:00 A.M. and 8:00 P.M.

Dated: March 2, 2016
Posted: March 11, 2016



Janet Brown,
City Clerk, City of Clayton

NOTA: Si desea obtener la versión en Español de este aviso legal, puede solicitar una copia de la misma llamando al Departamento de Elecciones, (925) 335-7800.

**MEASURE H
CITY OF CLAYTON**

**CITYWIDE TRAILS AND LANDSCAPE MAINTENANCE
DISTRICT CONTINUATION OF EXISTING SERVICES
AND SPECIAL PARCEL TAX**

Shall the existing Community Facility District 2007-1 (Trails and Landscape Maintenance District) be continued, with a Citizens Oversight Committee, for ten years to fund on-going operations and maintenance of the trails system, roadway landscape, open space weed abatement, and related expenses at the current annual special tax's rate and methodology (presently \$234.84/year per residential and non-residential parcel or fraction thereof), for FYs 2017-2027?

**CITY COUNSEL'S IMPARTIAL ANALYSIS OF
MEASURE H**

Measure H would extend the special tax levied for the maintenance and operation of the City of Clayton's Citywide Trails and Landscape Maintenance District, known officially as Community Facilities District 2007-1 ("CFD") through Fiscal Year 2026/2027. This measure would not change the services provided by the CFD, the rate of adjustment or the method of apportioning the special parcel tax and requires the continuation of the Citizens Oversight Committee. The CFD's boundaries encompass the entire City of Clayton.

The tax revenue pays for costs related to the on-going operations and maintenance of the CFD's trails system, roadway landscape, open space weed abatement and fire breaks, including landscaping, irrigation, hardscape, lights, and electricity. The tax revenues are placed into a restricted fund through which all eligible expenses are tracked, paid and audited. The funds cannot be spent for any other purpose by the City or other agencies.

Following the advertised public hearing on March 1, 2016, the City Council adopted Resolution No. 12-2016 proposing to continue the special parcel tax in the CFD for ten years and placing Measure H on the ballot. In 2007, voters approved a special tax to fund the CFD through Fiscal Year 2016/2017. The current annual special tax amounts are:

Residential Parcels: \$ 234.84 per parcel per year.

Non-Residential Parcels: \$234.84 per parcel or fraction thereof per year.

The ballot measure continues the same tax rate methodology and same annual adjustment, including limiting any increases to the annual CPI, with no annual rate increase higher than 3% over the previous year. The proposed ballot measure would continue this same formula for an additional 10 years, until June 30, 2027.

Measure H requires approval from two-thirds of voters. If Measure H is not approved, the special tax will sunset and expire in June 2017. If Measure H is approved, the special tax will sunset and expire June 30, 2027.

Copies of all relevant reports, a boundary map of the CFD, and Council resolutions concerning the formation of the CFD are available for review in the office of the City Clerk (925-673-7300).

The above statement is an impartial analysis of Measure H. If you desire a copy of the measure, please call the City Clerk's office at (925-673-7300) and a copy will be mailed at no cost to you.

This analysis is prepared as an impartial analysis of the measure as required by California Government Code Section 53327 and Elections Code Section 9280.

Dated: March 18, 2016

Malathy Subramanian, Clayton City Attorney

Official Results

CONTRA COSTA COUNTY
PRESIDENTIAL PRIMARY
TUESDAY, JUNE 7, 2016
Democratic

Final

RUN DATE:07/01/16 04:20 PM

REPORT-EL45A PAGE 015

TOTAL VOTES % ELECTION DAY VOTE BY MAIL

Measure H - City of Clayton

Parcel Tax - 2/3

Vote for 1

(WITH 7 OF 7 PRECINCTS COUNTED)

Yes	3,067	79.23	1,080	1,987
No.	804	20.77	271	533
Total	3,871		1,351	2,520

Clayton Landscape Maintenance District



Clayton's "Front Yard"

- Over 2 million square feet of landscape
- 40,700 square feet of lawns and flowerbeds
- Almost 3,000 city trees
- 515 acres of open space
- 7 miles of creek side trails
- 20 miles of open space trails
- Approximately 50 street islands and medians

Standards & Priorities for the District

- Mandatory firebreaks
- Weeds trimmed along major trails and creeks twice a year
- Trees trimmed for safety purposes
- Irrigation breaks repaired as necessary
- Public roadway landscaping trimmed twice a year
- Landscape areas fertilized once a year as necessary



Clayton Landscape Maintenance District



Projects funded by the District include:

- Redesigned medians on Clayton and Oakhurst Roads.
- Redesign of the Clayton Water Feature.
- Replanted Daffodil Hill with joint funding from the CBCA.
- Replacement decks for seven pedestrian bridges.
- New asphalt pavement surface for the lower Easley Trail.
- Drainage & Trail repair on the Mt. Diablo Elementary School Hill.
- Trail connection from downtown to CVS on Clayton Road.



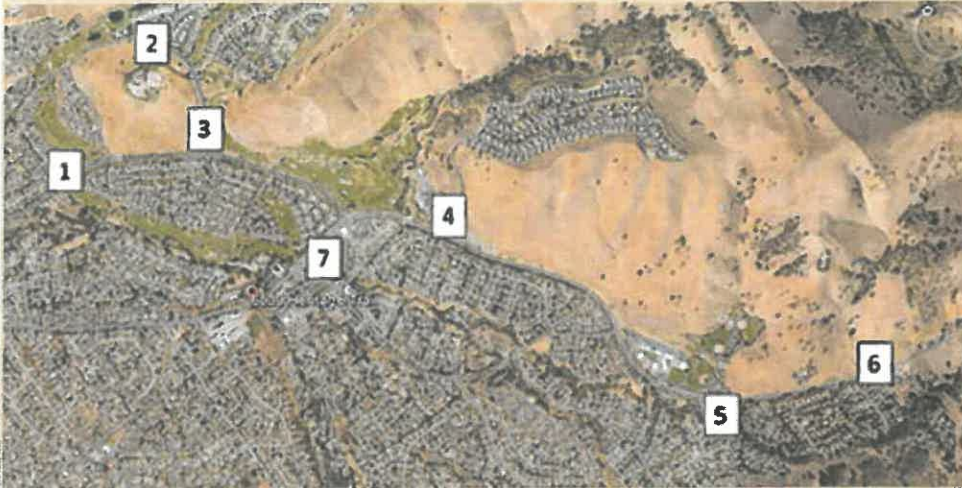
Completed Bridge resurface project – a total of seven pedestrian trail bridge surfaces were replaced during FY 15-16



Clayton Pioneer: March 11, 2016

City to install new landscaping on seven gateway medians

By Tamara Steiner on March 07, 2016



Seven of the city's entry medians are scheduled for landscape upgrades this year. At the Feb. 16 council meeting, the city council directed staff to move forward with the improvements for entry medians at (1) Eagle Peak and Oakhurst (west); (2) Keller Ridge Dr and Eagle Peak Dr; (3) Eagle Peak Dr and Oakhurst Dr. (east); (4) Peacock Creek Dr. at Clayton Rd first median; (5) Regency Dr. at Marsh Creek Rd.; (6) Entry to the city on Marsh Creek Rd. at Diablo Parkway; (?) Marsh Creek Rd. on the east side from Town Center sign to Center St.

[READ MORE](#)

City to install new landscaping on seven gateway medians

By Tamara Steiner on March 7, 2016

With the recent rains, the city is finally seeing some light at the end of the water-restriction tunnel and is ready to move forward on one long-needed landscaping project.

Last April, the City Council directed Maintenance Supervisor John Johnston to draw up plans for replacing the landscaping in entry medians and set aside \$300,000 from the Clayton Landscape Maintenance District reserves for the project.

At the Feb. 16 council meeting, Johnston presented conceptual designs for the entry medians at the main subdivision entries and the eastern entry to the city on Marsh Creek Rd.

All of the designs incorporate a variety of hardscapes with water –saving features and drought-tolerant plants, saving existing trees and shrubs wherever possible.

Johnston plans on using bricks and boulders to give texture and color to the designs.

“They are better than plants,” he said. “They don’t grow and block sightlines, and they don’t take water.”

Johnston favors a more formal look at the city entrances and low-growing shrubbery and pavers in the subdivision medians. All hardscape will be designed to catch rainwater for absorption into the ground.

The council was impressed with the designs. “I know how much love you put into this,” said Mayor Howard Geller.

“Looking really good,” said Councilwoman, Julie Pierce.

The designs are similar in feel to the landscaping around the city fountain.

Some say trees first

Less impressed with the median designs were Peacock Creek residents Kahni and Dane Horton who question the city’s priorities. They want more attention given to the median that runs up the hill along Peacock Creek Drive where some trees have been destroyed in separate car and van accidents over several years.

“We want our Flowering Pear trees replaced,” says Kahni Horton, who says the city has received insurance proceeds for some of the trees, but has not spent it on replacements.

“We haven’t replaced them because of the drought,” said Johnston, who said the replacement is a “priority,” and suggests replacing the Flowering Pears with Chinese Pistache, a hardier variety. The missing trees and lack of watering has created visual blight and a safety hazard, say the Hortons, who want the trees replaced before the entry median landscaping.

Johnson has referred the Peacock Drive project to the Trails and Landscape Committee for evaluation and recommendation.

Ballot measure looms

All of the city’s landscaping costs, except the city parks, are financed by the Clayton Landscape Maintenance District, which is set to sunset in 2016. The Council has opted to put a ballot measure renewing the District on the June 2016 ballot. The renewal proposes to continue the same tax rate calculation as the current \$234.84 per year for a single family residence. Any CPI increase is capped at 3 percent per year.

When the Landscape Maintenance District was formed in 2007, it passed by a whopping 83 percent, far higher than the two-thirds required. The council expects residents to support the District again. Should the measure fail, there is no other option for landscape funding.

Clayton Pioneer March 11, 2016

Mayors Corner

By Howard Geller on March 7, 2016



The best lineup of bands in memory highlight the “Concerts in the Grove” summer series, and the weekly summer series of Saturday shows begins May 7. Our Classic Car Shows and mid-week concerts move to Wednesday nights, with seven car shows and four concerts scheduled. The Clayton Business and Community Association’s popular Art and Wine Festival takes place April 30 and May 1. Find details for these events at www.ci.clayton.ca.us.

The City Council approved concept designs to enhance the appearance of seven subdivision entry medians. Our maintenance department now must prepare detailed competitive-bid packages to include options for power and light features. Also, the drought’s water restrictions mean “hardscape” renovations figure to be the only ones approved within the approved budget of \$300,000. Future funds under this pay-as-you-go improvement plan depend heavily on voter continuation of the Citywide Landscape Maintenance District parcel tax that appears on the June 2016 local ballot.

My wife, Debbie, and I really appreciated the seven new bridge tops during our walk on the Cardinet Trail the other day. The bridge tops were installed recently and were funded by our Trails and Landscape Tax. During the walk, we came across people walking their pets, in groups, on bicycles and jogging. It was an awesome way to get exercise, greet fellow Claytonians and enjoy the early spring weather.

The City Council reviewed the City’s mid-year budget in detail and accepted it without modifications. An analysis of our General Fund status at the mid-year budget revealed actual revenues exceeding revenue projections by \$251,000: This one-time infusion of revenue by Contra Costa County and the state of California brings the possibility of an operation surplus for fiscal year 2015-16.

Clayton History Continued:

- In 1864, fires destroyed most of downtown Clayton’s wooden buildings, which were heated by coal and wood stoves and lit by kerosene lamps. The only water available to put out the fires came from wells, and the fires spread rapidly. The town rebuilt quickly.
- Joel Clayton died in 1872 from pneumonia. He caught the fatal bug trying to save a calf during the cold spring rains. His wife died in 1908, and only four of their nine children survived both parents. The Claytons were buried in Concord’s Live Oak Cemetery.
- In 1890, with coal mining and agriculture flourishing, 111 students attended the two-room Mt. Diablo School, the largest student enrollment ever recorded there. Nine hundred people populated the city.

ViewPoints by Howard Geller: Clayton's focus on ballot, education, Village

By Howard Geller, Columnist

A 10-year continuance of Clayton's Citywide Trails and Landscape Maintenance Tax will be on the June ballot.

The 10-year tax, passed overwhelmingly in 2007, expires June 30, 2017, and is overseen by a citizens' oversight committee. The tax is the sole source of funds enabling the city to maintain and improve the many trails, roadway medians, open space weed abatement and landscape projects.

Currently, the annual tax is \$234.84 per single-family residential parcel. When I consider I compensate my gardener \$150 a month to maintain the grounds of my home, this tax seems like a small amount to maintain the community's public trails, landscaping and appearance.

Recently, some of these funds were used to replace the deteriorated wood planks on seven bridge decks on Clayton's popular trail system. The City Council also set aside \$300,000 along with approving redesign plans to improve seven subdivision entry medians. Hopefully with continued rain, state drought measures will be relaxed and landscape beautification projects may continue.

The Clayton Library will be hosting its annual "Creekside Arts Celebration" on April 1, 2 and 3. For details, check www.claytonlibrary.org

Clayton Valley seniors concerned about how they will care for themselves and stay in their homes through the "golden years" will soon have a remedy with the creation of the Clayton Valley Village (CVV).

Clayton's local village will offer a network of support services allowing seniors in Clayton and southern Concord the opportunity to remain in their own homes as they age.

CVV is in developmental planning and hopes to open in May 2017. This opening date will depend on the success of CVV's grant proposals and fundraising events. Its task force of a dozen Clayton and Concord residents is leading this new organization. They have been working on this project for more than two years.

Clayton Pioneer Article

When hiking the more than 27 miles of trails that run through town, it's hard not to cross at least one of Clayton's rustic pedestrian bridges. Last year, decks on seven of the city's bridges were replaced and paid for with funds from the Clayton Landscape Maintenance District.

Many Clayton residents may not realize that, with the exception of our city parks, all of the city's landscaping costs are financed by this District. The District is set to sunset in 2016 unless a ballot measure renewing the District is approved by two-thirds of the voters this June.

Last month the Pioneer featured a piece about the new landscaping for seven gateway medians. This project, recommended by the Trails and Landscaping Committee and approved by the City Council, will be funded by the District. Let's take a look back at some of the improvements recently completed by the District.

For the past several months it has been a smooth stroll on the lower Easley Trail. From Zinfandel Circle to the shopping center parking lot next to the Stranahan subdivision this trail was overlaid with a new asphalt surface.

Making the grade, in 2015 the District helped fund repairs on the Elementary School Hill. This joint project with the Mt. Diablo School District made repairs to the trail, added a retaining wall, and improved the hillside drainage.

The most notable use of District funds were the redesign of the Clayton and Oakhurst medians plus the Clayton Water Feature. In addition, the replanting of Daffodil Hill was a joint project with the Clayton Business and Community Association. All of these projects visually enhanced the main gateways to our city.

Due to the drought, a planned multi-tree replant of Keller Ridge has been put on hold until restrictions are eased. Assuming that happens this year, the City will resume plans to start the bidding process for this project.

Since it was formed in 2007, funds from the Clayton Landscape Maintenance District have played a crucial role helping to enhance our city's trails and scenery.

Mt. Diablo Elementary School Hill Project



Before

After

CLAYTON PIONEER

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www.claytonpioneer.com

May 13, 2016

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Keeping Clayton Green



John Johnston/City of Clayton

CLAYTON'S LANDSCAPING IS FUNDED BY A SPECIAL LANDSCAPE MAINTENANCE DISTRICT parcel tax of \$234.84 per residential parcel. The District is due to sunset in 2017. Measure H renews the District for another 10 years at the same rate.

Public Forum

Yes on Measure H

DAN RICHARDSON
Clayton Planning Commission

"The best time to plant a tree was 20 years ago. The second best time is now." —Chinese Proverb

In 1997, Clayton residents, recognizing the importance of public landscaping and how it defines our community, and faced with the ever-increasing practice of the state withholding or denying funding destined for Clayton, planted a "tree."

Our "tree" came in the form of a Community Facility District, known as the Trails and Landscape Maintenance District. It was designed to provide 10 years of dedicated funding for the maintenance for our trails, open space and roadside landscaping, and

See Yes on H, page 2

Yes on H, from page 1

guaranteed those funds would remain within the district and not be subject to political maneuvering or outside pressure, and was approved by our Clayton residents, to protect and enhance our community's pleasing character.

In 2007, our Clayton residents, with an 83 percent affirmative vote, again expressed their willingness to endorse and support another 10 years of this dedicated funding mechanism for the upkeep of our public landscaping, or what is referred to as "Clay-

ton's Front Yard." That vote also established a citizen's oversight board, the Trails and Landscaping Committee, comprised of Clayton volunteers appointed by the city council and charged with reviewing practices and recommending expenses for the district. Our community's vote of approval came during a period of economic uncertainty and demonstrated the level of commitment our citizens have for maintaining Clayton's unique value and quality of life. Through it all, we have contin-

ued to enjoy the beauty and outdoor experience synonymous with Clayton. Plus, we helped preserve our property values.

The special parcel tax currently generates approximately \$1 million a year for these exclusive purposes. In addition to ongoing maintenance costs, district funds are used for replacing aging district infrastructure and were recently used to repave segments of the trail system and replace seven wood bridge decks crossing creek beds. Upcoming projects include the Cardinet Trail's erosion repair, hardscape and landscape replacement at seven

gateway medians and replacement of city trees in various locations.

As it was in 1997, and again in 2007, Clayton's modest General Fund budget is unable to adequately provide for our public landscaping. Without this proposed funding, Clayton's landscaping would rapidly decline and the beauty and character of Clayton would be forever changed.

Now, the time has come again to renew the district. On June 7, California residents will go to the polls to vote on presidential, state and local issues. In Clayton, voters will also consider the continuance of

our Trails and Landscape Maintenance District Tax, Measure H. The funding level and methodology enacted 10 years ago have proven to be sufficient. I am especially pleased to say, "We got it right!" Therefore, Measure H on the June 7 ballot is simply a continuation of the existing successful formulas (presently \$234.84 per year per parcel) for an additional 10 years, through 2027.

I invite you to plant a "tree" for Clayton and vote "YES" on Measure H.

Dan Richardson is a Clayton Planning Commissioner and member of the Measure H Committee.

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May 13, 2016

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Page 2

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Landscape funds help enhance Clayton

A.J. CHIPPERO
Special to the Pioneer

When hiking the more than 27 miles of trails that run through town, it's hard not to cross at least one of Clayton's rustic pedestrian bridges. Last year, decks on seven of the city's bridges were replaced and paid for with funds from the Clayton Landscape Maintenance District.

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pleted by the district:

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Due to the drought, a planned multi-tree replant of Keller Ridge has been put on hold until restrictions are eased. Assuming that happens



CLAYTON'S WELL-TRAVELED TRAIL BRIDGES received some much needed updating earlier this year. Repairs were funded by the city's Landscape Maintenance District, due to sunset next year. Pictured are Hadley and Julielyn Chippero; Megan and Brooklyn Wahrlich

this year and Measure H passes in June, the city will resume plans to start the bidding process for this project.

Since it was formed in 2007, funds from the Clayton Landscape Maintenance Dis-

trict have played a crucial role helping to enhance our city's trails and scenery. The city council is looking for support from residents in June to continue the funding of this District for the next 10 years.

Around Town



Clayton Cleans Up 2016



PEACOCK CREEK NEIGHBORS MAKE A DAY OF IT — Toni Hegemeier, Trails and Landscape Committee Member Dane Horton, Susie Dawes, Kohni Horton, Eileen Weiler and Peter Weiler

The Clayton Valley Garden Club, Mount Diablo Interpretive Association, Clayton Library, Trails and Landscape Committee, Contra Costa Water District and Claycord 4-H were present to share ideas with volunteers about protecting Mother Earth and exploring this area.

Clayton Cleans Up is sponsored by the *Clayton Pioneer* and the city of Clayton, with donations from Republic Services, the Clayton Business and Community Association, Travis Credit Union, Peter's Coffee, Lynne French and Associates and Innovative Impressions and the assistance of local Boy Scout Troops 262 and 444.

Clayton was aglow with more than 170 volunteers wearing neon orange shirts, picking up trash and gardening on April 23 for Clayton Cleans Up in celebration of Earth Day and preparation for the annual Art and Wine Festival.

Families, neighborhoods, clubs and dignitaries donned the volunteer shirt cleverly designed with a theme of community spirit and nature by local artist Sharon Petersen. They scoured the city, filling dozens of large garbage bags with litter and debris before returning to the courtyard at

Clayton City Hall for a that-fits-the-spot barbecue of lamburgers and hot dogs.



RYAN BROWN AND REBECCA BARRETT, staffers from Congressman Mark DeSaulnier office drop off bags of trash collected along Clayton's trails



**HOWARD GELLER
MAYOR'S CORNER**

**'Unsung heroes'
keep Clayton
thriving**

I am often asked by officials from other cities, out-of-town family and friends and even Clayton residents: "What makes Clayton such a great city to live in?" Being a cheerleader for Clayton, my answer can be lengthy. I cover known facts printed in publications and journals describing Clayton as one of the safest and most desirable towns in California in which to live.

See Mayor, page 7

Mayor, from page 1

If allowed, the next half hour's conversation covers the vast list of "unsung heroes" who volunteer at the host of Clayton events each year.

I dedicate this column to our "unsung heroes," our volunteers. I applaud Clayton's seemingly tireless and endless number of residents willing to give their time for our city. I commend all the volunteers in our youth sports programs, parent faculty clubs, schools and other community groups.

Let me give you a peek at the depth of community volunteerism during this past month — which numbered over 800 people.

"Clayton Cleans Up"— This annual event saw over 170 people, young and old, volunteering to clean up our creek beds, trails, and public areas. The event is organized by the Clayton Pioneer and co-sponsored by Republic Services, the Clayton Business and Commu-

nity Association and the City of Clayton. Many of these volunteers were families who were teaching their young children personal ownership and pride in one's community.

Clayton Historical Society — Over 550 members strong, the Clayton Historical Society held its annual Clayton Garden Tour. This year, five homes were featured. The tour required over 50 volunteers.

Clayton Valley Garden Club — With over 100 members, the Clayton Valley Garden Club held its annual plant sale with 44 of its members volunteering. The members of this club grow all the plants they sell. They work with our local schools to help create raised garden beds and garden education programs.

Art and Wine Festival -- Clayton hosted the 21st annual Art and Wine Festival, organized by the CBCA. There were

approximately 85 CBCA members, 75 adult community volunteers, 160 students and coaches from Clayton Valley Charter High School and 20 Diablo Valley Ranch volunteers on hand throughout the two-day event.

Clayton Library Foundation -- With 385 volunteers, the Clayton Library Foundation had 185 volunteers manning the recent Creekside Arts 2016 and its used book sale.

Net profits from each event funnels back into our community in the form of donations for various student scholarships, school sports programs and other local charitable needs.

When asked what makes Clayton a great city, my short answer is the people who give back and volunteer. Our silent heroes unselfishly give their time and expertise to make Clayton a city we are proud of. Clayton is a city where you can make a difference. My hat is off to each one of these vol-

unteers . . . you do make the difference.

Upcoming volunteer events to look forward to in coming months include: Clayton's Saturday night "Concerts in The Grove Park" series, Wednesday Night Concert Series and Classic Car Shows, Round-Up for Relay, our amazing Fourth of July Parade, CBCA's Rib Cook-off, Labor Day Derby, Oktoberfest, various holiday festivities and a multitude of others too numerous to list.

If you are not a volunteer, become one by contacting one of the many non-profit organizations in Clayton. Find out firsthand what makes Clayton such a great city. Become a Clayton "unsung hero."

Other News: Election Day is June 7. Please vote. Let's keep Clayton one of the loveliest cities in Contra Costa County by voting for Clayton and voting "YES" on Measure H.

Direct comments to Mayor Geller at hgeller@ci.clayton.ca.us.

Editorial: No on Piedmont, Oakley parcel taxes; Yes on Fremont, Clayton measures (East Bay Times)

May 10, 2016

East Bay Times editorial

CLAYTON MEASURE H: YES

This 10-year extension of an annual property tax assessment would fund trail maintenance, roadway landscaping and open-space weed abatement. The assessment, currently about \$235 per year per parcel, would provide about \$1 million annually to supplement the city's \$4 million budget. Without it, city officials would have to make major cuts to an already-lean budget.

CLAYTON PIONEER

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April 8, 2016

925.672.0500

Landscape District renewal on June ballot

TAMARA STEINER
Clayton Pioneer

Clayton's Landscape Maintenance District, which funds maintenance and improvements to the city's roadway landscaping, trails and open spaces, will sunset in 2017.

Not willing to wait until the district has expired and risk getting caught with no way to pay for landscaping, the City Council will bring the issue to the voters this June as ballot Measure H. The measure needs a two-thirds majority to pass.

"When we set up the district, we designed it so we could 'pause' and reevaluate in 10 years," says Planning Commissioner Dan Richardson, who was instrumental in shaping the district in 2007.

"It's been good," he says. "It works. We survived the

recession, and we're surviving the drought."

In fact, Richardson says it's been "better than good." "We've not only stayed on budget, but we've been able to invest almost \$1 million in capital improvements over the 10 years."

When the current Landscape Maintenance District was created in 2007, voters passed it with an overwhelming 83 percent majority – far greater than the required two-thirds approval. Mayor Howard Geller fully expects the renewal to once again pass

muster with Clayton residents.

"The aesthetics and attractiveness of our picturesque city is important to the quality of our lives," says Geller. "Walking maintained trails and roadways provides

See Landscape, page 8

Landscape, from page 1

com

escape from the hectic pace of our everyday lives and is good for our physical and mental well-being."

The district collects a parcel tax to fund the \$1.03 million

needed to maintain the city's median and roadway landscaping, irrigation systems, trails and open spaces and fire breaks. The 2015-'16 tax was \$234.84 per residential parcel and per acre (or fraction) for non-residential property. The rate will not change with the renewal. A provision for a CPI adjustment caps any increase at 3 percent.

The funds in the special district can only be used to pay for the city's landscaping and are off-limits to any attempted diversion by the state. An 11-member Citizen's Oversight Committee meets quarterly to monitor district expenditures and activities.

The Landscape Maintenance District does not cover the city's parks. With the exception of the Grove, which has its own special district, the General Fund covers mainte-

nance of the city's parks.

With an operating budget of just a hair more than \$4 million, and 52 percent of that going to the police department, the General Fund is not adequate to pay for the city's landscaping.

Geller urges voters to pass Measure H.

"We don't want to lose the beauty our city Maintenance Department and community members have worked so hard to create."



CLAYTON PIONEER

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April 8, 2016

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HOWARD GELLER MAYOR'S CORNER

Summer concerts back, median work good to go

Summertime events are being planned and scheduled. This year's Saturday *Concerts in The Grove* starts the season on May 7 and boasts the best lineup of bands ever. Our Classic Car Shows and mid-week concerts are now on Wednesday nights with seven car shows and four concerts scheduled. CBCA's popular Art and Wine festival is scheduled for April 30-May 1. Details of these events and others can be found at ci.clayton.ca.us.

The City Council approved concept designs to enhance the appearance of seven subdivision entry medians. Our maintenance department now begins the arduous task of preparing detailed competitive-bid packages to include options for power and light features. Unless the drought's water restrictions are lifted, expect hardscape renovations only at this point within the limited approved budget of \$300,000. Future funds under this pay-as-you-go improvement

See Mayor, page 9

Mayor, from page 1

plan depend heavily on voter continuation of the Citywide Landscape Maintenance District parcel tax on the June 2016 local ballot.

Walking the Cardinet Trail the other day with my wife Debbie, we could really appreciate the seven new bridge tops recently installed and funded by our Trails and Landscape tax. We encountered people walking their pets, in groups, on bicycles and jogging. What an awesome way to get exercise, greet fellow Claytonians and enjoy the early spring weather.

The City Council reviewed the city's mid-year budget and accepted it without modifications. An analysis of our mid-year budget General Fund status reveals actual revenues are exceeding revenue projections by \$251,000. This one-time infusion of revenue by the county and state gives us the possibility of an operation surplus for fiscal year 2015-16.

CLAYTON HISTORY, CONTINUED...

1864, fire destroyed most of downtown Clayton's wooden buildings, which were heated by coal and wood stoves and lit by kerosene lamps. Only well water

was available to put out the fires that rapidly spread. The town was quickly rebuilt.

Joel Clayton died in 1872 from pneumonia he caught trying to save a calf in the cold spring rains. His wife passed in 1908 and only four of their nine children survived their parents. The Claytons are buried in the Live Oak Cemetery in Concord.

Mail was delivered by horseback to the "Coal Mine" area. In 1898, George and Jack Atkinson built horse-drawn wagons with large wooden wheels to navigate the rugged roads in the rainy season. These roads linked Martinez, Pacheco, Concord, Clayton and Antioch. They carried passengers, money and freight, as well as the regular mail. As required by U.S. Mail contract regulations, drivers were armed with 45 caliber Colt revolvers.

Coal production in the area ("black diamonds") declined when cheaper and better coal became available. Cattle and dairy ranching, hay and grain production, orchards, vineyards and farms became the valley's mainstay.

The highest student enrollment ever recorded in the two-room Mt. Diablo School was 111 in 1890 when coal mining

and agriculture both flourished. The town population was 900.

Clayton vineyards produced wines that won state, national and international awards until the vineyards became infected and alcoholic beverages were prohibited in 1919. Almond and

walnut orchards soon replaced the vineyards.

Next month, I'll talk about Clayton's residential building boom of the 1960s.

E-mail questions or comments to hgeller@ci.clayton.ca.us.

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Agenda Date: 6/15/17

Agenda Item: 5b

Memo

To: Trails and Landscape Committee
From: Assistant to the City Manager and Maintenance Staff
Meeting Date: June 15, 2017
Re: Proposed Landscape Maintenance District (LMD) Budget FY 17-18
Citywide Landscape Maintenance District – Fund No. 210

Background:

In June 2007, Clayton voters approved a replacement real property special tax to continue funding the operation and maintenance of its citywide public landscaped areas. This voter action created the City of Clayton Landscape Maintenance Community Facility District 2007-1 (LMD). This annual tax is restricted to landscape costs associated with: arterial and specified roadway medians and parkways, the trails system, the annual open space non-native (exotic) invasive weed abatement in city-owned open space of the area hills, the annual open space and trails weed abatement for fire and public safety, landscape and turf irrigation and the monthly maintenance and special occasion/holiday operation of the “Clayton Fountain”. Operations for the LMD are separately accounted for by the City in a restricted special revenue fund.

Measure B, the 2007 ballot measure, expires June 30, 2017. Given this is the only source of funds for the maintenance and operation of the LMD, in order continue this sole funding a special parcel tax, “Measure H” was placed before the voters on the June 7, 2016 ballot needing two-thirds (66.67%) voter approval. In June 2016, the voters overwhelmingly elected (77.1% positive vote) to extend the LMD special parcel tax for an additional 10 years.

Maintenance of City Parks *is not* included as an authorized expense under the LMD Act; park maintenance obligations fall 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.* The LMD has now completed its last year of a 10 year approved operation (Measure B), and this upcoming fiscal year will begin its first year of the new 10 year approved operation under Measure H. The Landscape Maintenance District has a trails and landscaping citizens’ oversight committee (TLC) that meets periodically to ensure the promised maintenance standards and efficiencies are achieved and reviews the budget ensuring these special-purpose tax revenues are used for their intended purpose as established under the previous ballot measure for the LMD.

The TLC also independently prepares the Annual Citizens Oversight Report regarding the collection and use of the funds and the Landscape Maintenance District Activities. All funds and expenses are documented in a special fund held separate from the City's overall operational budget; the Landscape Maintenance District is specified as Fund 210 in the City's overall budget.

Pursuant to the terms of voter-approved Measures B and H, the special tax rate may be modified annually by the change in the CPI from April to April. In no event shall the tax rate be increased by more than 3.0% each year. Given the CPI change (from April 2016 to April 2017) posted at 3.78%, the special parcel tax growth factor must be capped at 3.0% for FY 2017-18. Accordingly, the LMD'S projected revenues are proposed to be increased by 3.0% to a total of \$1,089,277 for FY 2017-18. This results in a modest increase to LMD revenues of \$31,727 over the prior year adopted budget. The capped CPI growth adjustment will result in an increase of \$7.24 per residential parcel over the prior year rate (last year's single family rate was \$241.18; including the capped CPI adjustment factor the new single-family parcel rate will be \$248.42).

The TLC budget recommendation must be adopted by motion to recommend it to the City Council, including the CPI annual rate adjustment.

Since 2008, the LMD has used approximately \$954,711 of these special tax funds for public landscape and irrigation and trail system improvements. When including an additional \$278,000 of prior-approved projects rolled forward into FY 2017-18, the LMD will have invested over \$1.4 million into landscape related capital improvements in addition to maintaining current landscaping.

For FY 2017-18, the LMD has budgeted to fund the following prior-approved landscape improvement projects:

Downtown Planters Replacement Project	\$ 270,000
Removal of 18 Eucalyptus Trees in Open Space Hills	185,000
Replace Irrigation System Centra Control Field Panel	20,000
Jeffrey Ranch Median Island Re-landscaping Project	6,000
Subtotal	<u>481,000</u>
Subdivision/City Entry Sign Replacement Contingency	<u>2,000</u>
Grand Total	<u><u>\$ 483,000</u></u>

The proposed LMD budget is a balanced operational budget, utilizing fund balance to undertake non-annual capital improvement projects. This practice is consistent with prior year budgets as the LMD is pay-as-you-go for such improvements, responsibly drawing on fund balance as needed. The budget expenses are primarily adjusted for increased costs from outside agencies as well as for fuel, fertilizer, water, etc.

Last fiscal year's budget included the Downtown Planter replacement project at an estimated \$35,000. This amount covered initial design and bid plans/specifications. The estimated construction costs are \$270,000 and included in the proposed budget. The project is more extensive than initially anticipated with irrigation replacement needed to the planters. This project is expected to go out to bid by the end of June 2017, and award of contract in August 2017. Last year's budget also included a city wide subdivision entry re-landscaping project at \$300,000. Although concept plans were approved the next step of survey of all utilities/irrigation and preparing construction level plans and specifications for public bidding requires use of outside Landscape Architect services. Over the last year staff has not been able to locate a qualified Landscape Architect that has the time or interest to undertake providing a proposal for this work. This project has been put on hold, and the funds returned to the fund balance. However there is an increase for replanting plants throughout the District to \$40,000 and for open space tree removal. Staff recently identified the need to remove 18 large Eucalyptus trees (\$185,000) in the open space near Regency Drive/El Molino and along a portion of the Cardinet Trail behind the homes on Rachel Ranch. The irrigation control panel work is an annual project and the Jeffry/Caulfield Court replanting's were on last year's budget but not implemented in order to adjust for the new state Water Efficient Landscape Planting requirement's that apply to these areas.

Discussion

Attached is the proposed budget for the LMD for fiscal year 17-18 which begins July 1, 2016. The FY 15/16 actual as well as current fiscal year, FY 16/17, information is also provided as comparisons. The proposed budget is a balanced budget, with the use of the LMD fund balance, which has been done in the past in order to undertake certain replacement or repair projects as the LMD is a pay as you go system drawing on the fund balance as needed. The budget expenses are adjusted mostly for increased costs from outside agencies as well as for fuel, fertilizer etc.

The CPI change from April 2016 to April 2017 was 3.78%. Measure H approved by the voters, (Landscape Maintenance District tax) included annual increase of CPI, with a maximum rate not to exceed 3% annually. Included in the proposed budget is the 3.00% increase which would result in a small increase of revenues of \$31,727 over the prior year adopted budget. The capped CPI growth adjustment will result in an increase of \$7.24 per residential parcel over the prior year rate (last year's single family rate was \$241.18; including the capped CPI adjustment factor the new single-family parcel rate will be \$248.42).

The District over the past year has generated a sufficient reserve balance to allow the consideration of new landscaping projects to be undertaken. Although ending fund balance of \$713,835 is projected, staff is not proposing additional capital project beyond that described above in FY 17/18, in order to allow time to complete prior approved projects.

An enormous impact on LMD operations over the past five fiscal years has been the declared drought conditions and the severe water conservation reductions imposed by Contra Costa Water District (CCWD) as directed by the Governor's Executive Order Emergency declaration. While homeowners were placed under a 25% reduction plan, city and commercial irrigation water consumers were set at a massive 45% mandatory water reduction order. With irrigation cutbacks of that magnitude the LMD suspended irrigation water to turf and bushes, reserving restricted water supplies to irrigate public trees. The LMD also halted all operation of the Clayton Fountain (even though it is a recirculating fountain) and reduced outside watering to two days per week. This action plan impacted some of the water intensive landscape in order to sustain the more valuable plants and mature signature trees in the LMD. Capital improvement projects engaged during the drought were hardscape-only oriented.

Although the state of California and CCWD recently announced a relaxation of the water restrictions, allowing more additional outdoor water irrigation uses than in the prior year, there are still reductions needed to balance against water cost increases. The proposed budget for LMD water irrigation supply service incorporates a large projected water cost increase of \$24,900 over the prior year budget, bringing the total budgeted water supply expenditure to \$130,000. Given the prior year's budgeted water service cost incorporated drought restrictions, the sizable increase in FY 2017-18 is actually a normalization of water irrigation costs back to pre-drought periods. The increase also captures additional irrigation consumption associated with new tree installations in the prior year as well as the planned completion of the new downtown planter boxes in FY 2017-18.

Personnel services for this labor-intensive work effort account for 31.75% of the LMD budget in FY 2017-18 (\$476,000). This is higher than the prior year's labor requirements ratio of 28.65% resulting from increased labor demands connected with the installation of new landscaping and irrigation systems as well as a newly-proposed twenty week landscape replanting project. Whenever possible, tasks within the LMD are assigned to temporary seasonal personnel that are less expensive labor (e.g. trimming), allowing full-time permanent City maintenance personnel (typically four) to focus on tasks requiring journeyman-level experience (e.g. irrigation line and system repairs).

As approved by Measure H voters, the LMD'S budget includes a recurring line item (account 7316) for the purchase of replacement plants, budgeted at \$40,000 in FY 2017-18. The LMD further contributes an annual allocation to the City's Capital Equipment Replacement Fund (CERF) for its shared cost of utilizing city Maintenance Department vehicles for LMD operations budgeted at \$14,500 in FY 2017-18. An expense of \$36,095 (3.28% of annual LMD revenue) is transferred to the City's General Fund to pay for the LMD's share of administrative and overhead activities provided by the City (e.g. telephones; payroll processing; accounts payable; management).

With all of these actions, the LMD's ending fund balance on June 30, 2018 is projected to be **\$713,835**. The LMD's healthy reserve position is evidence the City does not siphon "surplus" monies into its General Fund but uses the special tax revenues for its intended voter purposes. Its monetary existence will be crucial once the drought is over and the LMD re-examines priorities to replace landscape lost (including adding in more hardscape treatments) from the extreme water conservation measures.

The City Council was presented the initial proposed draft budget at their June 6th meeting noting that the TLC meeting would be held prior to their adoption; the City Council final public hearing and adoption of the budget will occur on June 21, 2017. The recommendation action of the TLC will be forwarded to the City Council for their consideration at their June 20th meeting.

Staff Recommendation:

Trails and Landscaping Committee by motion recommend approval of the proposed Landscape Maintenance District Budget for FY 2017-2018, which includes projects totaling \$483,000; and a CPI adjustment of 3.00%

Attachments:

- Proposed landscape Maintenance District Budget FY 2017-18
- Bureau of Labor Statistics Consumer Price Index (CPI) 2016-2017

tlc landscape dist budget fy17-18

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Proposed Budget Fiscal Year 17-18

Account Number	Account Name	2015-16 Actual	2016-17 Adopted Budget	2016-17 Year To Date 4/7/2017	2016-17 Year End (June 30) Projected	2017-18 Proposed Budget
7111	Salaries/Regular	131,190	160,000	132,183	181,000	202,000
7112	Temporary Help	71,218	87,000	88,284	121,000	149,000
7113	Overtime	460	1,000	400	600	1,000
7218	LTD Insurance	1,147	1,600	1,232	1,650	3,500
7220	PERS Retirement	48,288	24,680	16,336	21,800	23,300
7221	PERS Retirement - Unfunded Liability	-	18,320	16,333	21,800	24,300
7231	Workers Comp Insurance	10,931	13,300	11,934	11,934	12,700
7232	Unemployment Insurance	2,562	4,200	1,183	4,200	5,000
7233	FICA Taxes	4,814	9,000	3,652	5,000	10,500
7246	Benefit Insurance	23,608	34,000	28,368	38,000	44,700
7301	Recruitment/Pre-employment	1,193	1,000	-	500	1,000
7311	General Supplies	31,901	49,100	18,887	47,600	50,100
7316	Landscape Replacement Material	1,127	20,000	12,552	18,000	40,000
7335	Gas & Electric Serv.	17,281	22,700	20,546	29,100	30,000
7338	Water Service	98,283	105,100	90,134	108,000	130,000
7341	Buildings/Grounds Maintenance	-	19,800	7,981	15,000	20,000
7342	Machinery/Equipment Maint.	11,199	21,900	7,139	15,900	19,000
7343	Vehicle Maintenance	13,424	17,400	17,573	18,000	18,000
7344	Vehicle Gas, Oil, and Supplies	10,140	11,300	8,777	13,000	13,000
7381	Property Tax Admin Cost	3,735	3,900	2,054	3,900	4,000
7382	Election Services	13,910	-	-	-	-
7389	Misc Expense (FY 16-17 Adopt a Trail moved to 601 deposit account)	3,419	-	-	-	-
7411	Professional Services Retainer (Legal) (FY 15-16 incl ballot measure support)	4,702	1,500	1,996	3,000	2,000
7419	Other Prof. Services	124,460	6,360	5,676	6,276	6,560
7429	Animal/Pest Control Services (moved from 7419)	-	5,000	3,095	5,000	5,000
7440	Tree Trimming Services (moved from 7419)	-	25,000	10,550	16,000	25,000
7445	Weed Abatement Services	-	107,000	45,160	111,000	122,000
7486	CERF Charges/Depreciation	13,500	14,500	14,500	14,500	14,500
7520	Project/Program costs	197,753	409,000	23,649	76,000	483,000
7615	Property Taxes	2,638	2,900	2,709	2,709	2,800
8101	Fund Admin - Transfer to GF	33,863	34,780	34,780	34,780	36,095
8111	Transfer to CIP Fund	891	-	-	-	-
8113	Transfer to Stormwater Fund	912	912	1,008	1,008	1,008
	Total Expenditures	878,549	1,232,252	628,671	946,257	1,499,063
4604	Clayton LMD Special Parcel Tax	1,029,544	1,057,550	582,998	1,057,550	1,089,277
5601	Interest	11,533	6,000	10,172	13,560	12,000
5606	Unrealized Inv Gain/Loss	8,038	-	-	-	-
	Total Revenue	1,049,115	1,063,550	593,170	1,071,110	1,101,277
	Increase (Decrease) in Fund Balance	170,566	(168,702)	(35,501)	124,853	(397,786)
	Beginning Fund Balance	816,202	961,970	986,768	986,768	1,111,621
	Ending Fund Balance	986,768	793,268	951,267	1,111,621	713,835

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Proposed Budget Fiscal Year 17-18

Account Number	Account Name	2015-16 Actual	2016-17 Adopted Budget	2016-17 Year To Date 4/7/2017	2016-17 Year End (June 30) Projected	2017-18 Proposed Budget
7311	<u>General Supplies</u>					
	Bay Area Barricade	4,479	4,000	2,709	3,000	4,000
	Cole Supply	1,821	1,600	-	1,600	1,600
	Concord Garden Equipment	421	500	294	500	500
	Contra Costa Topsoil	-	-	-	-	-
	Crop production services	4,068	4,000	4,442	8,000	4,000
	Fertilizer	3,496	5,000	-	4,000	5,000
	Graybar	-	-	-	-	-
	Herbicides	-	8,000	-	6,000	8,000
	Irrigation	-	8,000	-	6,000	8,000
	Site One Landscape	2,882	8,000	4,448	8,000	8,000
	Zee Medical Supply	14,734	-	-	-	-
	Misc Supplies (Calcard - US Bank)	-	10,000	6,994	10,500	11,000
		31,901	49,100	18,887	47,600	50,100
		-	-	-	-	-
7341	<u>Building/Grounds Maintenance</u>					
	Martell Water Systems (Well pump repai	-	5,000	-	3,000	5,000
	Pond M Solutions (\$650x12 water feature maintenance)	-	7,800	5,850	7,800	8,000
	Pond M Solutions (extra repairs)	-	5,000	1,354	2,100	5,000
	Spraytec Maintenance (wastewater)	-	2,000	606	1,500	2,000
	Supplies for maintenance	-	-	171	600	-
		-	19,800	7,981	15,000	20,000
		-	-	-	-	-
7342	<u>Machinery/Equipment Maintenance</u>					
	Concord Garden Equip/Supplies	3,958	5,200	4,473	6,800	7,000
	Concord Trailer World	-	-	1,648	2,500	5,000
	Contra Costa Tractor	4,214	14,600	-	5,000	5,000
	Spraytec - pump repairs/ maintenance	1,488	-	-	-	-
	US Bank (Calcard)	1,539	2,100	1,018	1,600	2,000
		11,199	21,900	7,139	15,900	19,000
		-	-	-	-	-
7419	<u>Other Professional Services</u>					
	CCC Fire Protection - Operation Permit	-	600	-	600	600
	Advertising for TEMP labor/Live Scans	-	-	-	-	-
	CalPERS GASB 68 Actuary (share)	-	260	260	260	260
	EBRCSA-Radio Mtn PW radio's	1,300	1,500	1,300	1,300	1,500
	Environtech Enterprises (non-native invasive weed abatement)	51,020	-	-	-	-
	Martell Water Systems (Well pump repai	2,915	-	-	-	-
	NBS Admin Fees+ Del letters	4,066	4,000	4,116	4,116	4,200
	PMT Pest Control - Rodent Control	-	-	-	-	-
	Rock & Waterfall Water Feature \$650x12	2,600	-	-	-	-
	Rock & Waterfall -Water Feature Extra +	-	-	-	-	-
	Spraytec - maint- waste water treatment	1,496	-	-	-	-
	Waraner Bros Svc 1 x per yr+2 x trails	38,413	-	-	-	-
	Waraner Brothers -Tree trimming	20,250	-	-	-	-
	Misc. Adjustment	2,400	-	-	-	-
		124,460	6,360	5,676	6,276	6,560
		-	-	-	-	-
7445	<u>Weed Abatement Services</u>					
	Environtech Enterprises (non-native invasive weed abatement - Oakhurst Mitigation EIR)	-	62,000	45,160	62,000	62,000
	Waraner Bros Svc 1 x per yr+2 x trails (Fire Protection)	-	45,000	-	49,000	60,000
		-	107,000	45,160	111,000	122,000

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Proposed Budget Fiscal Year 17-18

Account Number	Account Name	2015-16 Actual	2016-17 Adopted Budget	2016-17 Year To Date 4/7/2017	2016-17 Year End (June 30) Projected	2017-18 Proposed Budget	
7520	<u>Project/Program costs</u>						
	Upgrade irrigation controllers (annual until all complete)	29,679	20,000	-	-	20,000	Annual ongoing project cost
	Sub Division/City Entry Signs (contingency)	-	2,000	-	-	2,000	Moved from 7419 for FY 2017
	Adopt-a-Trail Expense - 4003	(6,945)	-				
	Waraner Bros. - Open Space Fire Prevention Tree canopy trimming	-	-	-	-	-	
	LMD2015-1 - Downtown Planters (\$35,000 increased to \$300,000)	-	35,000	14,230	30,000	270,000	Project scope expanded
	LMD2015-2 - Jeffrey Ranch Relandscaping (\$6,000)	-	6,000	-	-	6,000	
	LMD2015-3 -Keller Ridge Tree rep. (B-\$46,000)	1,891	46,000	9,419	46,000	-	Completed - 6/9/17
	LMD2015-4 bridge renovation project (trails) (\$79,030 - \$70,000+\$9,030)	81,355	-	-	-	-	Completed - 3/1/16
	LMD2016-1 - Entry Ways Re-Landscaping Project (B- \$300,000)	-	300,000	-	-	-	
	LMD2016-2 - Lower Easley (B- \$30,000)	71,973	-	-	-	-	Completed
	LMD2016-3 - Mt. Diablo Hillside (B-\$19,800)	19,800	-	-	-	-	Completed
	LMD 2018-1 - Removal of 18 Eucalyptus trees in Open Space Hills (\$185,000)	-	-	-	-	185,000	
		197,753	409,000	23,649	76,000	483,000	
8111	<u>Transfers out to CIP Fund (303)</u>						
		891	-	-	-	-	
		891	-	-	-	-	
		-	-	-	-	-	

EBRCSA Breakdown - FY 2015 (Method consistent w/ PY)	
	77.26% PD
	1.81% Gas tax
	12.00% Landscape
	1.81% grove park
	1.81% street lights
	1.81% stormwater
	3.51% pw - 03
Quoted price per EBRCSA FY 15	

Notes:

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
 (effective 2014 Ghost Walk/Halloween Parade no longer held)

Memo



Agenda Date: 6/5/17

Agenda Item: 5C

To: Trails and Landscape Committee members
From: Laura Hoffmeister, Asst. to the City Manager
Meeting Date: June 15, 2017
Re: Ad Hoc Committee options

Background:

The TLC can, if they so desire, form Ad Hoc Committees for particular areas of interest. The TLC has in the past had an Ad Hoc Committee to prepare the Landscape Maintenance District Annual Report; manage the Adopt a Trail program; and Communications and Outreach.

The three historical Ad Hoc Committee roles and responsibilities are listed below:

Annual Report: Prepare an independent report after the Fiscal Year end closing of the revenues and expenses of the Landscape Maintenance District and any related project or other information. Traditionally the Chair would coordinate this effort and prepare a report message. The Annual Report format has been fairly consistent over the past years using a format prepared by prior TLC Ad Hoc Committee. This format is available from prior year's reports that can use if desired. The Annual Report however can be of any format – it is an independently prepared report by the TLC acting as the Citizens Oversight Committee of Measure H. At the minimum the document is to review and report on the revenue and expenditures of the special tax and verify the funds were received and spent in accordance with the special tax measure. Staff is available to provide any information and respond to questions of obtaining data, but the report is independently written and prepared by members of the TLC. It is then presented to the entire TLC at a public meeting for the entire TLC to review/comment/revise/approve. Thereafter the final report is forwarded to the City Council for acceptance. The City typically has its final reconciliation and independent audit of the prior Fiscal Year completed by August. The work preparing the Annual Report would then commence by members of the Ad Hoc committee with the draft being ready for review by the TLC in Oct/Nov, and presented to the City Council thereafter. This is the one and technically only function required of the TLC pursuant to the Ballot Measure (Measure H) for the Landscape Maintenance District.

Adopt A Trail: The Adopt a Trail was a creation in about 2010 of TLC committee members with approval by the City Council as a way to engage the public in steward and care of the City trails and to generate some funds that could be used on trail maintenance.

This would involve review of previously adopted trails and seeking out renewals or new adopt a trail sponsor donors and volunteer donors and working groups from the community. The TLC created this program and the City Council accepted of it provided it was run and organized by volunteers of the TLC. If TLC members were not interested in pursuing city staff would not step in to assist in keeping it going.

The program designed to attract sponsors (families, individuals or businesses) who can either make an annual financial pledge and/or a commitment to supply a work group to augment the

efforts of the maintenance staff with regard to trail maintenance on one of eleven (11) trail segments. Posted at the head of each adopted trail is a plaque bearing the name of both the financial and the work-group sponsor. The annual financial sponsorship is \$1,000, while work group sponsorship is \$200 per year. A segment needs both portions to be considered adopted and signs placed on sign posts stating who is the sponsor and volunteer group. TLC members can match up a sponsor donor with a volunteer donor for segments, or the sponsor can pay both portions.

A labor sponsor (\$200) is expected to be the volunteer group that would clean up and spruce up the trail segment 3-4 times a year. They would also report to the city any issues they feel need our attention.

A non-labor sponsor is name only at \$1,000 but can also do the labor for another \$200 or they can be matched up on the same trail segments with a labor sponsor. Of course they can also help the labor sponsor if the so desire.

The program does not need to be done by all TLC members but it would be desirable for at least one member to be the lead. Staff's role is just to report on the fiduciary funds, committee members or other members from the public are to seek out adopters and obtain and submit to staff appropriate adoption forms and funds etc. and report updates to the TLC.

Adopt a Trail is not a 501 c3. Funds collected are kept separate and used for trail maintenance and trail improvement projects based on input from the TLC. Separate accounting and budgets are kept and provided to the TLC for Adopt a Trail. The City has information on IRS rules for donations to Cities as it relates to tax deductions and will provide the information as part of the informational materials.

Communications and Outreach: Prepares articles for submission to the Clayton Pioneer for informing the public of activities of the Landscape Maintenance District and/or the TLC. Can staff information table at community events such as Clayton Cleans Up, Art and Wine, Oktoberfest, to provide information to the public about the Landscape Maintenance District and the TLC.

Less than a quorum can serve on an Ad Hoc Committee, currently that would be a maximum of three members. The TLC does not need to pursue these if they do not see need or have interest. The TLC can also establish different Ad Hoc committees for specific tasks, with up to three members each.

Ad Hoc Committees are not formal and can meet as needed with only the Ad Hoc members and only to do, coordinate and discuss the work of the Ad Hoc Committee. It is not a required function of the TLC- Citizens Oversight Committee to have Ad Hoc Committees. The only legal minimum requirement of Measure H of the Citizens Oversight Committee is the drafting and completing of the Fiscal Year End Annual Report of the Landscape Maintenance District.

Recommendation:

Determine if there is any interest in having Ad Hoc Committee(s) and identifying any members that would serve on them.



Agenda Date: 6/15/17

Agenda Item: 8b

Memo

To: Trails and Landscape Committee members
From: Laura Hoffmeister, Asst. to the City Manager
Meeting Date: June 15, 2017
Re: Future TLC Meetings and Agenda Items

The TLC Agenda Format will continue to include the following items on the Agenda itself for tracking – not all will have written reports they may be verbal status reports, additional items will be included as appropriate. Typically there are 2-3 meetings of the TLC annually. Additional meetings will be scheduled if need arises or time sensitive matters need the TLC review. There may be additional meetings of ad-hoc subcommittees, if formed and needed.

- minutes
- Maintenance staff Activity Report since last meeting for the District
- LMD project status report
- Budget status (ie: mid-year or proposed upcoming fiscal year)
- Annual Report of prior Fiscal Year of Landscape Maintenance District
- Ad-hoc subcommittee reports if established and as needed:
 - Adopt a Trail
 - Communication
 - Annual Report

- **January/February – TLC meeting** current Fiscal Year mid-year LMD budget review
 - Mid- April - Clayton Cleans Up - Community Event Education/Outreach Opportunity
 - End of April – early May - Annual Art and Wine - Community Event Education/Outreach Opportunity
- **May/June – TLC meeting** proposed landscape District Budget for upcoming Fiscal Year
 - End of September – Early October – Annual Oktoberfest - Community Event Education/Outreach Opportunity
- **September/October- TLC meeting** FY 2015-16 TLC prepared Annual Report review

Agenda Date: 6/15/17

Agenda Item: 8d

COMMITTEE ROSTER
TRAILS AND LANDSCAPING COMMITTEE

Rev. 2/14/2017

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CITY PERSONNEL

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