



AGENDA

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TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

Monday, September 25, 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

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 *

September 25, 2017

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

2. a) Selection of Chair
b) Confirmation or 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) Minutes of the June 15, 2017 Trails and Landscape Committee meeting
(b) Landscape Maintenance Staff Activity Report

5. **NEW BUSINESS**

- (a) Receive and review the Landscape Maintenance District fiscal year end budget for FY 2016/2017 as the Citizens Oversight Committee for Measure H.
(Asst. to the City Manager Hoffmeister and Maintenance Supervisor Janney)

Recommended Action: Receive information no action needed.

- (b) Review of the status of Landscape Maintenance District FY 17/18 expenses through September 19, 2017.
(Asst. to the City Manager Hoffmeister and Maintenance Supervisor Janney)

Recommended Action: Receive information no action needed.

- (c) Consider/Confirming Committee Members to serve on ad-hoc subcommittees:
i. Annual Report for FY 16/17 – (up to 2 can participate)
ii. Adopt a Trail – (up to 2 can participate)
iii. Communication – Clayton Pioneer Article(s) –(up to 2 can participate)

Recommended Action: *note: must be less than a quorum of the TLC for ad-hoc subcommittee, ie: no greater than 2 members, based upon the current 6 member appointees; and no member on more than one Ad Hoc subcommittee.*

6. **CONTINUED/OLD BUSINESS**

- None.

7. **CORRESPONDENCE** – review of incoming and outgoing correspondence
- Informational Discussion Only- No Action

Allison Snow: July 16, 2017

Howard Glazier: July 11, 2017; July 24, 2017, August 8, 2017, August 29, 2017

Howard Kaplan: June 12, 2017

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

- (a) Assignment of Committee Report: to the City Council at its Oct. 3, 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.
Tentative upcoming items:
 - **Nov/Dec. 2017 - TLC meeting** FY 2016-17 TLC prepared Annual Report review
 - **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 and select Ad Hoc committee to prepare Annual Report for FY 17-18
 - **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 -
 - i. TLC application information
 - ii. TLC updated informational brochure
 - iii. TLC updated Roster

9. **ADJOURNMENT** – The Committee’s next regularly-scheduled meeting is will be called as needed. 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: 9-25-17

Agenda Item: 2.a+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) were not in attendance at the June 15 meeting. Although members had indicated a desire to nominate Howard Kaplan as Chair, it was decided to postpone the formal selection of Chair to the next meeting.

The TLC may select any of its members to serve as Chair and Vice Chair the term would be through December 2018 assuming the selected members will be serving in 2018 as all members terms are up December 31, 2017 and would need to submit new applications to be considered by the City Council. Applications are due by November 27, 2017 and the City Council is expected to make appointments at their December 19, 2017 meeting.

At the June 15, 2017 meeting member Nancy Morgan volunteered to be Vice Chair at least for the June 15th meeting so a member could conduct the meeting. At the September 25th meeting a Vice Chair should be confirmed and or selected on a go forward basis.

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: 9-25-17

Agenda Item: 4a

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

June 15, 2017

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

As there was no Chair or Vice Chair the meeting was called to order at 7:15 at Hoyer Hall 6125 Clayton Road, Clayton CA by the Assistant to the City Manager Hoffmeister.

Committee Members Present: Maryann Carroll- Moser, Anthony Chippero, Dane Horton, Nancy Morgan, Council Member Tuija Catalano – Ex-Officio Alternate

Committee Members Absent: Carol Herington, Carlin Kaplan, Howard Kaplan, Vice Mayor Haydon – Ex-Officio.

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

- 2. a) *Selection of Chair*** – Some members suggested Howard Kaplan however he was not present so the selection would be postponed to the next meeting.
b) *Selection of Vice Chair* – Nancy Morgan volunteered to be Vice Chair at least for this meeting. The TLC members concurred and at the next meeting it could be confirmed or reconsidered on a go forward basis.

3. PUBLIC COMMENTS ON NON-AGENDA ITEMS

No public comments.

4. CONSENT CALENDAR

- (a) *Landscape Maintenance Staff Activity Report – Informational Only.***

The TLC reviewed the activity report. TLC members mentioned that the Black Diamond Trail parking lot at or near peacock Creek had weeds and needing trimming. Maintenance Supervisor Janney stated he would review that and some of the property is East Bay Parks and some city and would follow up on this item.

Motion Committee member Chippero, to approve the consent calendar; seconded by Committee member Horton. Motion passed 4-0.

5. NEW BUSINESS

(a) Review and consideration of the Landscape Maintenance District for Annual Report for FY 2015/2016 as the Citizens Oversight Committee

Assistant to the City Manager identified that Commissioner Chippero was part of the Ad Hoc subcommittee that prepared the Annual Report and would give the report overview.

Committee member Chippero stated that the Annual Report format is the same that has been used over the last several years, as the TLC developed the format and it included the budget information activities of the District over the fiscal year 2015-16 and outreach materials. The Report shows the Community that the funds collected which are special taxes that are restricted to use in the Landscape Maintenance District have been spent in accordance with this law. This report was prepared independently from City Staff. City staff provided copies of information that the Ad Hoc Subcommittee wanted to include. This report is the only legal requirement of the landscape Maintenance District with the TLC serving as the Oversight Board to the Measure H special landscape District parcel tax. Commissioner Chippero recommended that the TLC approve the report and submit to the City Council.

Motion by Committee member Chippero to approve the report and submit it to the City Council; seconded by Committee member Carroll-Moser. Motion passed 4-0.

(b) Review of the Landscape Maintenance District proposed budget for FY 2017/2018 as the Citizens Oversight Committee for Measure H.

The Assistant to the City Manager Hoffmeister and Maintenance Supervisor Janney provided an overview of the proposed budget. The budget includes some carry over projects that have not yet been able to be implemented. The budget includes some additional funds to remove and do safety trimming of Eucalyptus trees near El Portal and Regency Drive, and on Lydia Lane.

In response to TLC questions Maintenance Supervisor Janney stated that staff was down to 4 permanent employees due to a departure of the other Maintenance Supervisor John Johnston. The City plans to rehire but not likely with another supervisor but some other senior or lead worker level position level. Staff is also seeking to hire another full time Maintenance worker and is also looking at reclassification of two existing positions from Maintenance Worker 1 to Level 2. The timing of getting these positions filled will be a few months out. Maintenance Superior Janney stated that several areas are contracted out such as the weed abatement of open space, tree trimming, and invasive weed management. Maintenance Supervisor Janney confirmed that the staff is shared and spends about 40-60% of time in Landscape Maintenance District overall. Some weeks more some less as it depends on what other priorities come up such as main line irrigation line breaks. Staff is now contracting out all street light repairs in the past they were done in house.

Assistant to the City Manager Hoffmeister confirmed that all operational budget areas are about the same as last year just adjusted for contract cost changes.

Assistant to the City Manager Hoffmeister reviewed the prior year inflation index for the SF Bay Area which came in at 3.78%. The special tax approved by the voters has an allowable increase for inflation not to exceed 3%. Staff was recommending the increase of 3%. Maintenance Supervisor Janney stated that many of the supplies for the District have gone up by more than 3%. The Contra Costa Water District rates increased by 4% plus extra during the drought. Residential drought surcharges have been eliminated but not nonresidential. The Water District is also looking for rates to be increased at 6% in the upcoming future.

Motion by Committee member Carroll-Moser to recommend approval to the City Council of the proposed FY 17-18 Landscape Maintenance District Budget; seconded by Committee member Chippero. Motion passed 4-0.

Motion by Committee member Chippero to recommend the special tax be increased by 3% which is less than the CPI; seconded by Committee member Carroll-Moser. Motion passed 4-0.

(c) *Consider Committee Members to serve on ad-hoc subcommittees*

i. *Annual Report for FY 16/17:*

– Committee members deferred to the next meeting however indicated that Committee member Kaplan and Morgan with Chippero as back up might want to do this.

ii. *Adopt a Trail:*

– Committee member Morgan indicated that she might be interested.

iii. *Communication – i.e.: Clayton Pioneer Article(s)*

– Committee member Horton and Chippero indicated a possible interest.

The above was asked to be revisited at the next meeting when more Committee members would hopefully be present.

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*
Committee member Chippero volunteered to provide the informational update report.

(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*

Committee members had several items that they had noted that might need maintenance staff attention such as broken irrigation or faulty irrigation, trimming, trail maintenance, lighting.

Supervisor Janney stated that the TLC members also serve as the eyes in the community and not to wait until a meeting to bring something forward but to please contact the city via its web site email or his city email.

Committee members were also informed that they also need to make sure residents contact the city with any concerns or issues promptly so we can investigate, determine if it is City/District responsibility or if not whose responsibility, and if City/District to assess and to follow up as needed and coordinated with other priorities.

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

Updated TLC Roster (6/9/2017)

Committee member Carroll Moser and Ex Officio Alternate Catalano had corrections to their Roster information. Staff would correct and redistribute.

9. ADJOURNMENT –

Upon call by Vice Chair Morgan the meeting was adjourned at 8:10 pm

Minutes prepared by:

 Laura Hoffmeister, Asst. to the City Manager

APPROVED BY THE COMMITTEE

 _____, Chair / Vice Chair

Agenda Date: 9-25-17

Agenda Item: 4b



TRAILS & LANDSCAPING MAINTENANCE DISTRICT

ACTIVITY REPORT

6/15/2017 to 9/25/2017

- Spot spray and pull weeds in the Landscape District Citywide on a continuing basis.
- Repairing irrigation system throughout the district from broken sprinkler heads, mainline breaks, to controller wiring.
- Continued with the Cities semi-annual trimming of the Landscape throughout the City.
- Safety trimmed numerous trees along Marsh Creek Road and Clayton Road. Trimmed Oak Trees in the downtown area, started to trim Ash Trees along Clayton Road outbound from Mitchell Canyon Rd. Trimmed Pears along Center Street, removed dead wood from Privet and Ash trees on Eagle Peak Dr. Removed a few dead trees in open space along trails and behind houses.
- The Maintenance Department over the last few months with the City Clerk/HR completed recruitment for two positions. One position is Senior Maintenance Worker (this position was formerly the second Maintenance Supervisor position where the city had a resignation in November 2016). The other is Maintenance Worker I position where a recent hire left the city. Both new employees just started on Monday September 18th. Another recent hire for a vacant position is off work due to an injury. That employee will not be able to return until the doctor clears. So overall current staff is short one full time permanent employee.

Laura Hoffmeister

Agenda Date: 9-25-17

Subject: FW: LMD FY 2016- 2017 budget to actual
Attachments: FY 2017 Budget-to-Actual LMD (as of 9.7.17).xlsx

Agenda Item: 5a

From: Kevin Mizuno
Sent: Thursday, September 07, 2017 12:59 PM
To: Laura Hoffmeister
Subject: LMD FY 2017 budget to actual

Hi Laura,

Attached please find the FY 2016 - 2017 budget to actual for the LMD (fund 210). These are not "audited" as that is still in progress, with final audit and numbers is to be completed at the end of September.

Also the various subcategories of the detail to some of the line items will require more work and is time consuming and is not needed for audit which is the current priority. However I can work with you later breaking out the details in the format for the TLC and its Annual Report that they are more familiar with – at this point there are too many other priorities to address at this time, and would have time after audit reports are completed in early part of October.

Hope this is helpful.

T. Kevin Mizuno, CPA

Finance Manager
City of Clayton
6000 Heritage Trail
Clayton, CA 94517-1250
Phone: (925) 673-7309
Fax: (925) 672-4917

City of Clayton

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Budget-to-Actual

FY 16-17 non audited
as of Sept 19, 2017

		Actual	Original City Council Adopted Budget	Final Budget w/Mid Year City Council approved amendments	Final Budget Variance (\$)	Variance (%)
210 - Landscape Maintenance CFD						
Revenues						
210-4604-00	LMD Special Parcel Tax	\$1,058,798.17	\$1,057,550.00	\$1,057,550.00	\$1,248.17	0.12%
210-5601-00	Interest	\$14,454.32	\$6,000.00	\$6,000.00	\$8,454.32	140.91%
210-5606-00	Unrealized Inv. Gain/Loss	(\$11,060.96)	\$0.00	\$0.00	(\$11,060.96)	0.00%
	Totals :	\$1,062,191.53	\$1,063,550.00	\$1,063,550.00	(\$1,358.47)	(0.13%)
Total Revenues		\$1,062,191.53	\$1,063,550.00	\$1,063,550.00	(\$1,358.47)	(0.13%)
Expenses						
210-7111-00	Regular Salaries	\$164,464.78	\$160,000.00	\$209,000.00	\$44,535.22	21.31%
210-7112-00	Temporary Salaries	\$126,766.45	\$87,000.00	\$87,000.00	(\$39,766.45)	(45.71%)
210-7113-00	Overtime	\$474.44	\$1,000.00	\$1,000.00	\$525.56	52.56%
210-7218-00	Long/Short Term Disability Insurance	\$1,588.31	\$1,600.00	\$1,600.00	\$11.69	0.73%
210-7220-00	PERS Retirement	\$20,682.81	\$24,680.00	\$24,680.00	\$3,997.19	16.20%
210-7221-00	PERS Retirement - Unfunded Liability	\$21,777.48	\$18,320.00	\$18,320.00	(\$3,457.48)	(18.87%)
210-7231-00	Workers' Compensation	\$11,934.45	\$13,300.00	\$13,300.00	\$1,365.55	10.27%
210-7232-00	Unemployment Compensation	\$2,251.38	\$4,200.00	\$4,200.00	\$1,948.62	46.40%
210-7233-00	FICA Taxes	\$4,337.37	\$9,000.00	\$9,000.00	\$4,662.63	51.81%
210-7246-00	Benefit Insurance	\$33,875.08	\$34,000.00	\$34,000.00	\$124.92	0.37%
210-7301-00	Recruitment/Pre-employment	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	100.00%
210-7311-00	General Supplies	\$44,244.60	\$49,100.00	\$49,100.00	\$4,855.40	9.89%
210-7316-00	Landscape Replacement	\$17,895.90	\$20,000.00	\$20,000.00	\$2,104.10	10.52%
210-7335-00	Gas & Electricity	\$29,071.53	\$22,700.00	\$22,700.00	(\$6,371.53)	(28.07%)
210-7338-00	Water Services	\$139,831.74	\$105,100.00	\$105,100.00	(\$34,731.74)	(33.05%)
210-7341-00	Buildings/Grounds Maintenance	\$10,304.44	\$19,800.00	\$19,800.00	\$9,495.56	47.96%
210-7342-00	Machinery/Equipment Maintenan	\$10,401.78	\$21,900.00	\$21,900.00	\$11,498.22	52.50%
210-7343-00	Vehicle Maintenance	\$19,127.63	\$17,400.00	\$17,400.00	(\$1,727.63)	(9.93%)
210-7344-00	Vehicle Gas, Oil, and Supplies	\$12,593.66	\$11,300.00	\$11,300.00	(\$1,293.66)	(11.45%)
210-7381-00	Property Tax Admin. Costs	\$3,735.00	\$3,900.00	\$3,900.00	\$165.00	4.23%
210-7411-00	Legal Services Retainer	\$1,996.38	\$1,500.00	\$1,500.00	(\$496.38)	(33.09%)
210-7419-00	Other Professional Services	\$5,829.16	\$6,360.00	\$6,360.00	\$530.84	8.35%
210-7429-00	Animal/Pest Control Services	\$3,095.00	\$5,000.00	\$5,000.00	\$1,905.00	38.10%
210-7440-00	Tree Trimming Services	\$29,300.00	\$25,000.00	\$25,000.00	(\$4,300.00)	(17.20%)
210-7445-00	Weed Abatement Services	\$106,560.00	\$107,000.00	\$107,000.00	\$440.00	0.41%
210-7486-00	CERF Charges/Depreciation	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00	0.00%
210-7520-00	Landscape Projects	\$77,738.82	\$409,000.00	\$427,200.00	\$349,461.18	81.80%
210-7615-00	CCC Property Tax	\$2,709.40	\$2,900.00	\$2,900.00	\$190.60	6.57%
210-8101-00	Transfer To General Fund	\$34,780.00	\$34,780.00	\$34,780.00	\$0.00	0.00%
210-8113-00	Transfer to Stormwater Fund	\$1,008.00	\$912.00	\$912.00	(\$96.00)	(10.53%)
	Totals :	\$952,875.59	\$1,232,252.00	\$1,299,452.00	\$346,576.41	26.67%
Total Expenses		\$952,875.59	\$1,232,252.00	\$1,299,452.00	\$346,576.41	26.67%
BEGINNING FUND BALANCE		\$986,766.84	\$0.00	\$0.00	\$986,766.84	0.00%
NET SURPLUS/(DEFICIT)		\$109,315.94	\$0.00	\$0.00	\$109,315.94	0.00%
ENDING FUND BALANCE		\$1,096,082.78	\$0.00	\$0.00	\$1,096,082.78	0.00%

City of Clayton
Budget-to-Actual

Current Year - FY 17-18

	Actual	Budget	Adjusted Budget	Variance (\$)	Variance (%)
210 - Landscape Maintenance CFD					
Revenues					
210-4604-00	\$0.00	\$1,089,277.00	\$1,089,277.00	(\$1,089,277.00)	0.00 %
210-5601-00	\$0.00	\$12,000.00	\$12,000.00	(\$12,000.00)	0.00 %
Totals for Department(s) 00 - City:	\$0.00	\$1,101,277.00	\$1,101,277.00	(\$1,101,277.00)	0.00 %
Total Revenues	\$0.00	\$1,101,277.00	\$1,101,277.00	(\$1,101,277.00)	0.00 %
Expenses					
210-7111-00	\$28,628.27	\$202,000.00	\$202,000.00	\$173,371.73	14.17 %
210-7112-00	\$31,875.03	\$149,000.00	\$149,000.00	\$117,124.97	21.39 %
210-7113-00	\$234.78	\$1,000.00	\$1,000.00	\$765.22	23.48 %
210-7218-00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	0.00 %
210-7220-00	\$0.00	\$23,300.00	\$23,300.00	\$23,300.00	0.00 %
210-7221-00	\$0.00	\$24,300.00	\$24,300.00	\$24,300.00	0.00 %
210-7231-00	\$6,152.99	\$12,700.00	\$12,700.00	\$6,547.01	48.45 %
210-7232-00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00 %
210-7233-00	\$1,144.24	\$10,500.00	\$10,500.00	\$9,355.76	10.90 %
210-7246-00	\$0.00	\$44,700.00	\$44,700.00	\$44,700.00	0.00 %
210-7301-00	\$223.31	\$1,000.00	\$1,000.00	\$776.69	22.33 %
210-7311-00	\$3,009.70	\$50,100.00	\$50,100.00	\$47,090.30	6.01 %
210-7316-00	\$600.00	\$40,000.00	\$40,000.00	\$39,400.00	1.50 %
210-7335-00	\$3,554.22	\$30,000.00	\$30,000.00	\$26,445.78	11.85 %
210-7338-00	\$26,381.26	\$130,000.00	\$130,000.00	\$103,618.74	20.29 %
210-7341-00	\$1,950.00	\$20,000.00	\$20,000.00	\$18,050.00	9.75 %
210-7342-00	\$1,334.14	\$19,000.00	\$19,000.00	\$17,665.86	7.02 %
210-7343-00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	0.00 %
210-7344-00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	0.00 %
210-7381-00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	0.00 %
210-7411-00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	0.00 %
210-7419-00	\$992.01	\$6,560.00	\$6,560.00	\$5,567.99	15.12 %

City of Clayton Budget-to-Actual Current Year

	Actual	Budget	Adjusted Budget	Variance (\$)	Variance (%)
210-7429-00 Animal/Pest Control Services	\$175.00	\$5,000.00	\$5,000.00	\$4,825.00	3.50 %
210-7440-00 Tree Trimming Services	\$10,920.00	\$25,000.00	\$25,000.00	\$14,080.00	43.68 %
210-7445-00 Weed Abatement Services	\$0.00	\$122,000.00	\$122,000.00	\$122,000.00	0.00 %
210-7486-00 CERF Charges/Depreciation	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	0.00 %
210-7520-00 Project Expenses	\$774.13	\$483,000.00	\$483,000.00	\$482,225.87	0.16 %
210-7615-00 CCC Property Tax	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	0.00 %
210-8101-00 Transfer To General Fund	\$0.00	\$36,095.00	\$36,095.00	\$36,095.00	0.00 %
210-8113-00 Transfer to Stormwater Fund	\$0.00	\$1,008.00	\$1,008.00	\$1,008.00	0.00 %
Totals for Department(s) 00 - City:	\$117,949.08	\$1,499,063.00	\$1,499,063.00	\$1,381,113.92	7.87 %
Total Expenses	\$117,949.08	\$1,499,063.00	\$1,499,063.00	\$1,381,113.92	7.87 %
BEGINNING FUND BALANCE	\$1,096,082.78	\$0.00	\$0.00	\$1,096,082.78	0.00 %
NET SURPLUS/(DEFICIT)	(\$117,949.08)	\$0.00	\$0.00	(\$117,949.08)	0.00 %
ENDING FUND BALANCE	\$978,133.70	\$0.00	\$0.00	\$978,133.70	0.00 %



Agenda Date: 6/15/17 ←

Agenda Item: 5b

NOTE:
Background
info
from prior
meeting

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	-	-	-	- Moved to 7445 for FY 2017
	Martell Water Systems (Well pump repai	2,915	-	-	-	- Moved to 7341 (build/ground maint)
	NBS Admin Fees+ Del letters	4,066	4,000	4,116	4,116	4,200
	PMT Pest Control - Rodent Control	-	-	-	-	- Moved to 7429 for FY 2017
	Rock & Waterfall Water Feature \$650x12	2,600	-	-	-	- Moved to 7341 (build/ground maint)
	Rock & Waterfall -Water Feature Extra +	-	-	-	-	- Moved to 7341 (build/ground maint)
	Spraytec - maint- waste water treatment	1,496	-	-	-	- Moved to 7341 (build/ground maint)
	Waraner Bros Svc 1 x per yr+2 x trails	38,413	-	-	-	- Moved to 7445 for FY 2017
	Waraner Brothers -Tree trimming	20,250	-	-	-	- Moved to 7440 for FY 2017
	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)



Agenda Date: 9-25-17

Agenda Item: 5c

Memo

To: Trails and Landscape Committee members
From: Laura Hoffmeister, Asst. to the City Manager
Meeting Date: September 25, 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.

At the June TLC meeting there was interest expressed by the following persons for the Ad Hoc Committee's. Staff would like to obtain confirmation as since the last meeting the TLC is comprised of 6 members therefor only two members maximum can serve on the Ad Hoc committee and can only serve on one Ad Hoc.

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

Annual Report: *Maybe Howard (committee members suggested him, and Maybe Nancy with AJ as back up – again AJ is no longer on the TLC and a member can only serve on one Ad Hoc) - This is the critical Ad Hoc to establish as the Annual Report will need preparation in October by them then the draft presented to the TLC when complete for review/approval to submit to the City Council. Details below:*

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: *Nancy Morgan stated maybe.*

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: *Maybe Dane and AJ (AJ is no longer on the TLC)*

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 two 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 two members each.

No member can serve on more than one Ad Hoc Committee

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/confirming any members that would serve on them.

Laura Hoffmeister

Agenda Date: 9-25-17

Agenda Item: 7

From: Gary Napper
Sent: Friday, June 16, 2017 3:24 PM
To: Allison Snow
Subject: FW: Median Trees need trimming

Hi Allison,
Below is the response from City Maintenance:

GARY A. NAPPER
City Manager
6000 Heritage Trail
Clayton, CA 94517-1250
925.673-7300
www.ci.clayton.ca.us

-----Original Message-----

From: Mark Janney
Sent: Friday, June 16, 2017 1:45 PM
Subject: RE: Median Trees need trimming

Looks from the pictures that these trees are in the median and on the side of Eagle Peak. The trees in the median are privets, which have been in decline for many years. They have had dead wood in them for years; since they may survive a few more years I will see what major dead wood we can get cut out.

The other tree looks to be a Raywood ash on the side of Eagle Peak. These species have been in decline all over the Bay Area. I have been having our tree contractor, Waraner Brothers, remove dead wood or the whole tree if a major die back has occurred. This type of work is scheduled to be done again this fiscal year through the Landscape Maintenance District. We will wait to see what the extent of die back is this year. In the Eagle Peak/Oakhurst area we have trimmed them the last two years since some of the dead branches can be heavy.

-----Original Message-----

From: Allison Snow [<mailto:lallisonsnow@hotmail.com>]
Sent: Thursday, June 15, 2017 4:15 PM
To: Gary Napper
Subject: Median Trees

Hi Gary

The median on Eagle Peak (at the base of the Seeno Hill side) has several trees which need trimming. Would you please pass along to your landscaping folks?

Many thanks as always,

Allison Snow

From: Howard S Glazier, PharmD [<mailto:howardglazier44@comcast.net>]
Sent: Tuesday, July 11, 2017 12:08 PM
To: Gary Napper; Mark Janney
Subject: Trail clearing questions

Gary and Mark,

I live on Golden Eagle Way and frequently hike on the Clayton trails. This spring, Waraner weed-wacked the North Valley Trail along the powerlines to the tower overlooking the golf course. The trail turns sharply at that point and becomes the Blue Oak Trail along the ridge to the CCWD Powerline (new sign?) reservoir. That trail has not been cleared. It is passable only as a function of walkers. A few weeks ago, it was almost impossible to make one's way through, but it appears enough of us have walked it down. A neighbor reported picking up a tick while walking through the brush on the trail.

In previous years, these trails were tilled to maintain the fire breaks, but this has not occurred this year. A fire along the ridge would threaten the houses along Keller Ridge Dr below with access now somewhat limited by the lack of the fire break trail.

I haven't been down the steep park of the Blue Oak from the trail post to the Black Diamond Trail so far this year. I do recall that it had not been cleared by this time last year.

If time and budget permit, it would be great if all of our unpaved trails could be cleared.

thanx

Howard S Glazier, PharmD

howardglazier44@comcast.net

925-899-3314

Laura Hoffmeister

From: howardglazier44 <howardglazier44@comcast.net>
Sent: Monday, July 24, 2017 4:14 PM
To: Gary Napper; Mark Janney
Cc: Laura Hoffmeister
Subject: RE: Trail clearing questions

Gary,

Thanks for the information.

I might have guessed that, officially, is a county fire road. The North Valley Trail is clearly marked as such. I don't recall ever seeing seeing any similar signage on the Blue Oak.

In that regard, I am even more surprised that the county has not tilled either of these trails as I have seen in previous years. Especially after the heavy growth following the rains.

It might have been PG&E that had the North Valley weedwacked as it is under the power lines.

If someone in your office would be able to contact whatever agency responsible for weed abatement, I and our neighbors would be very appreciative.

Sent via the Samsung Galaxy S7, an AT&T 4G LTE smartphone

----- Original message -----

From: Gary Napper <gnapper@ci.clayton.ca.us>
Date: 7/24/17 2:14 PM (GMT-08:00)
To: "Howard S Glazier, PharmD" <howardglazier44@comcast.net>, Mark Janney <mjanney@ci.clayton.ca.us>
Cc: Laura Hoffmeister <lhoffmeister@ci.clayton.ca.us>
Subject: RE: Trail clearing questions

Hello Mr. Glazier,

Sorry for the delay in response but it is vacation time for many staff members, and with not many to begin with, those with the history or knowledge on a particular matter are often out at a given time.

The "trail" you noted is actually a fire road which is kept clear by the local fire district (separate public entity) or PG&E. The City does not maintain it or cut it, and trail hikers often stomp the weeds down as you have noted when they hike it. It is noted on our trail map for hiking purposes but not the inference the City takes care of it, much like the State park trails.

Staff plans to inquire of the fire district on its current and future plans for weed abatement.

Laura Hoffmeister

From: Gary Napper
Sent: Tuesday, August 08, 2017 7:34 PM
To: Laura Hoffmeister
Subject: Re: Fire Road break status update

Thanks. I must say I believe the Chief's directive is in part due to my support of him and our relationship. Chief Carmen knows I have gone to bat for him on several EMCC issues. However, good on you for pushing it. If done, a letter of thanks should go out.

gary napper

From: Laura Hoffmeister
Sent: Tuesday, August 8, 2017 5:30:33 PM
To: Gary Napper
Subject: Fire Road break status update

good news... or at least I hope so...

As I had previously briefed you Matt Wiseborn from Con Fire called me to follow up on call I made to con fire two weeks ago regarding the fire road/trail not being done in Keller-Peacock – we had received a call from resident concerned. We verified that it was con fire responsibility.

Matt had stated that due to limited funds and timing due to the late and heavy rains, he had to triage the work in the district and therefore did not do Clayton . He only had a 7 week window to do and had to prioritize other areas. After explaining that I was extremely disappointed in that I only found out from resident not done and no advance communication from him or anyone else.. they have done since I have been her and he confirmed he has been involved for 15 years and has always done ... after expressing my disappointment and concern Matt would check with his supervisor and see what could be done...

got a call back ju8st after 5pm...and apparently the Chief has authorized Matt to rent the proper equipment (the district always rents anyway) and get Clayton fire road/breaks done... Matt has been having trouble finding a company to rent the equipment from as his usual contacts do not have available. But the ball is in his court with Chief authorization to move forward to get equip and get the fire road/breaks in.

Matt will keep me apprised on his progress.

Laura Hoffmeister
Assistant to the City Manager
City of Clayton
6000 Heritage Trail
Clayton, CA 94517

Email: LHoffmeister@ci.clayton.ca.us
Ph. desk/vm: (925) 673-7308
Ph. cell/vm/txt: (925) 250-8532
Fax: (925) 672-4917

Laura Hoffmeister

From: Gary Napper
Sent: Tuesday, August 29, 2017 2:34 PM
To: Howard S Glazier, PharmD; Mark Janney
Cc: Marj; Laura Hoffmeister
Subject: RE: Follow-up on trail conditions

Hi Howard,

Laura Hoffmeister, Assistant to the City Manager, earned the lion's share of this appreciation. She contacted Contra Costa County Fire District to find out why it did not perform its usual annual abatement on that fire road/trail. After her push, and despite the District's claim of no money, the District realized the "oops" of a rural wildland fire break not being done and agreed to perform the fire hazard abatement. Glad to hear it was completed; "thanks" to CCFD and to Laura.

Gary

GARY A. NAPPER
City Manager
6000 Heritage Trail
Clayton, CA 94517-1250
925.673-7300
www.ci.clayton.ca.us



From: Howard S Glazier, PharmD [<mailto:howardglazier44@comcast.net>]
Sent: Tuesday, August 29, 2017 2:26 PM
To: Gary Napper; Mark Janney
Cc: Marj
Subject: Follow-up on trial conditions

Gary and Mark,

Since our last exchange several weeks ago, I discovered that the Blue Oak trail has been tilled and cleared. So thanks for whatever intervention was needed.

Howard S Glazier, PharmD

howardglazier44@comcast.net
925-899-3314



Laura Hoffmeister

Subject: FW: Water Main Broken - Keller Ridge

From: M Wagner [<mailto:mikewagner2006@yahoo.com>]

Sent: Wednesday, August 02, 2017 5:39 PM

To: Gary Napper

Cc: Laura Hoffmeister

Subject: Re: Water Main Broken - Keller Ridge

Gary,

On my way down Keller Ridge today (Wednesday), I came across this brand new water main (just below Windmill Canyon Place) on the East side of Keller spewing water and flooding the gutter at 5pm. God only knows how long it had been running, before I came along and shut the valve off. This is the 3rd water incident that I have come across (and called in) since the new landscaping was installed. I notified Sandro in Public Works, via his cell phone. - Mike



[Sent from Yahoo Mail on Android](#)

Laura Hoffmeister

Subject: FW: Water Running into Oakhurst

From: M Wagner [<mailto:mikewagner2006@yahoo.com>]
Sent: Saturday, September 16, 2017 9:31 AM
To: Gary Napper
Cc: Mark Janney; Laura Hoffmeister
Subject: Re: Water Running into Oakhurst



Its Saturday morning and you've got another water leak on Oakhurst near the corner of Clayton Road.

This seems to be a bi-monthly occurrence. I sent Sandro a text.

- Mike Wagner

[Sent from Yahoo Mail on Android](#)

Laura Hoffmeister

Subject: FW: TLC questions from Howard Kaplan

From: Howard Kaplan

Sent: Friday, June 12, 2017 1:46 am

Subject: TLC questions from Howard Kaplan

wanted to share some thoughts and questions with the quorum that will be in attendance.

- 1) Need more time to review materials. One meeting one week before presenting conclusions to the City Council begs more of a rubber stamp than a truly functioning review Committee. There needs to be an opportunity for the Committee to review the material, discuss and ask questions of staff, and for staff to come back to the Committee with answers. In fact, a functional calendar and quarterly budget-variance meetings would be very worthwhile to actually monitor performance.

- 2) Need more extensive detail. Breaking the costs down by salaries and categories of payroll burden is not sufficiently useful. I believe the committee needs to review functional categories of what the costs are for actually getting various things done.

For example, how much of the wages (broken out by year round employees and by temporary workers) are being spent on irrigation system repairs, mowing, ground pest control, asphalt crack tarring, and how much time is spent on replanting.

I believe there should be approximately ten major categories of activities. I am not sure what those categories should be, but I am sure staff does.

Further, the report should provide an assessment of whether things are getting better or worse. Just because money is being spent, it does not say if the maintenance is adequate.

Staff should report on whether dysfunctional areas are increasing or decreasing. The sprinkler system over on Marsh Creek road near the creek have not been functioning for years.

- 3) What share of the City Landscape water supply comes from wells?

Annual reports to the Committee on ground water sustainability are necessary to monitor sustainability.

Wells should be tested annually to assess pump efficiency, pumping depth, gpm, and drawdown to evaluate trends over time

Agenda Date: 9-25-17

Agenda Item: 8di

PRESS RELEASE

**City of Clayton
now accepting applications for**

TRAILS AND LANDSCAPING COMMITTEE

Office Term: January 2018- December 2019

The "Trails and Landscaping Committee" comprised of up to 11 members is appointed by the Clayton City Council. This citizens Committee advises the City Council and City Manager on maintenance, improvement and financial matters related to the 2007 Citywide Landscape Maintenance District (a community facilities district). The District has an annual budget to maintain the roadway and median public landscaped areas, public open space/hillsides of the City, annual weed abatement and seasonal fire break tasks, the Clayton Fountain, and the Trails System of the City. There are currently 6 seats due to expire on December 31, 2017.

For an Application and more information:

In person: Clayton City Hall
6000 Heritage Trail
By mail: call City offices at 925-673-7300
E-mail: contact jbrown@ci.clayton.ca.us
City's web site: www.ci.clayton.ca.us

Please return a completed application to the City Clerk by 5:00 p.m. Monday, November 27, 2017. Appointments are expected at a City Council meeting in December.



**APPLICATION FOR
TRAILS AND LANDSCAPING COMMITTEE**

Name _____ Address _____

Home Phone _____ Business Phone _____

E-mail address: _____ Length of residency in Clayton _____

Occupation _____ Present employer _____

Why are you interested in serving on this Committee? _____

What is your vision for the trails and public landscaped areas of our City? _____

Please share your interests and hobbies, special training or education: _____

List 3 references with phone numbers: 1. _____

2. _____

3. _____

* * * * *

Signature: _____

Date: _____

WHAT IS YOUR TRAILS AND LANDSCAPE COMMITTEE?

The TLC (Trails and Landscape Committee) consists of up to 11 volunteers, your neighbors & friends - all residents of Clayton. The TLC was formed by the Clayton City Council in August 2007 to help the City implement the voter-approved funds to manage the current and future needs of the City-wide Landscape Maintenance District (the CCLMD).

The TLC serves as the financial oversight committee and provides guidance to the City Staff and City Council regarding the spending of the special voter approved funds that can only be used for spending within and for the Landscape Maintenance District.

The Landscape Maintenance District consists of the roadway edge and roadway median landscaping, trail maintenance and fire abatement on trails and open space. City parks & the running of the Clayton Fountain are not included in the District.

The TLC in Action!

The Trails and Landscape Committee meets twice a year and on an as needed basis, usually on a 3rd Monday evening of a month (7pm) at the City Library (Hoyer Hall Meeting Room) 6125 Clayton Road. Residents of Clayton are encouraged to attend these meetings to hear status reports and to provide input and get their questions answered, or send questions or concerns via email through the City web site.

Meeting agendas are posted on: City web site: www.ci.clayton.ca.us
 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 address above, or contact City Offices at 673-7300.

Your Trails and Landscape Committee Members
 Maryann Carroll-Moser
 Carol Herington
 Dane Horton
 Carlin Kaplan
 Howard Kaplan
 Nancy Morgan

IMPORTANT INFORMATION FROM YOUR CLAYTON TRAILS and LANDSCAPE COMMITTEE



WHAT are the STANDARDS and PRIORITIES of the District and the TLC?

- Firebreaks are Mandatory.
- Weeds are cut along major trails and creeks twice yearly.
- Trees are trimmed for safety purposes first.
- Irrigation breaks are repaired as needed.
- Public roadway landscaping is trimmed twice yearly.
- Landscape areas are fertilized one time a year as needed.
- Limited funds for targeted improvements or replanting of \$20,000 each year.

TLC'S STRATEGIC FOCUS

- Take Care of what we have before planting something new
- Remove unwanted expenditures and control costs with strict oversight.
- Create Equity in the District.
- Implement Cost-Effective measures to improve irrigation and infrastructure and functions.
- Invest in improved equipment as a means to increase maintenance efficiency and effectiveness.
- Implement Seasonal and situational based labor to minimize costs.

Agenda Date: 9-25-17
 Agenda Item: 8dii

HOW IS THE DISTRICT FUNDED ?

The District is funded by a 10-year special parcel tax "Measure H" passed by 77% of the Clayton voters in June 2016 that is currently \$ 248.42 per year that appears on your property tax bill. This assessment can only be increased for inflation with a maximum annual increase cap of 3% per year. This is the only source of funding for the Landscape District supplies, electricity, irrigation, water, and labor. All funds are kept separate and only used for the voter approved Landscape District expenses. *(The operation of the Clayton Fountain Water Feature beyond the few special event dates was not approved by voters to be included in the District).*



HISTORY OF THE DISTRICT

In 1997, Clayton residents realized that the City's modest General Fund budget was unable to adequately provide for our public landscaping, trails and open space maintenance. Recognizing their importance in how it defines our community, a Community Facilities District was established, known as the Trails and Landscape Maintenance District, to provide for maintenance costs for the trails, open space and roadside landscaping. A 10-year special parcel tax was approved by the voters to establish a reliable funding source for this District.

In 2007, as the special parcel tax neared its end, Clayton residents approved a 10 year extension of the special parcel tax along with the establishment of a citizens advisory committee, known as the Trails and Landscape Committee. In June 2016 the Clayton voters approved another 10-year extension of the special parcel tax, with the continuation of the advisory Trails and Landscape Committee.

QUICK FACTS of Your Landscape Maintenance DISTRICT

Your "FRONT YARD"

- The District landscape covers over 2,000,000 sq. ft.
- There are 40,700 sq. ft. of lawns and flowerbeds.
- There are over 2,871 trees in the City.
- There is 515 acres of open space.
- There are 7 miles of creek side trails and 20 miles of open space trails.
- There are about 50 street islands and medians.
- The District uses equivalent of only three full time staff and includes the use of some seasonal and volunteer workers as needed.
- During 2008-2009 the Contra Costa Water District had mandatory water reductions of 45% for the Landscape District. The District priorities were to preserve trees, then shrubs and to eliminate watering of lawns and groundcovers to stay within the limits and to avoid financial penalties through even higher water costs.

SOME COMPLETED PROJECTS FUNDED BY THE DISTRICT

- Redesign of the Clayton Fountain Water Feature with new irrigation and drought tolerant plants.
- Clayton Towne Center sign entry way landscaping with joint funding by the Clayton Business and Community Association (CBCA).
- Redesign and replanted medians on Clayton and Oakhurst Roads.
- Replaced all seven pedestrian trail bridge surfaces.
- Repaved all previously paved trails.
- Constructed a trail connection from downtown to CVS along Clayton Rd
- Drainage and trail repaving on the Mt Diablo Elementary School hill.



Agenda Date: 9-25-17

Agenda Item: 8diii

COMMITTEE ROSTER
TRAILS AND LANDSCAPING COMMITTEE

Rev. 9/14/2017

Maryann Carroll-Moser
213 Falcon Place
Clayton, CA 94517
(925) 2693-0841
email: maxiboyne@gmail.com
(term: December 2015 - December 2017)

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

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

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

Dane Horton
100 Forest Hill Dr.
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(925) 672-1222; (925) 286-9489 (wk)
email: dsldane@aol.com
(term: Dec. 2015- December 2017)

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

CITY PERSONNEL

City of Clayton Main Office number 673-7300

Gary Napper, City Manager
6000 Heritage Trail
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(925) 673-7300
email: gnapper@ci.clayton.ca.us

Keith Haydon, Vice Mayor (Liaison)
1542 O'Hara Ct.
Clayton, CA 94517
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Laura Hoffmeister, Assistant to the City Manager
6000 Heritage Trail
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Tuija Catalano, Councilmember (Alternate Liaison)
55 La Honda Court
Clayton, CA 94517
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Mark Janney, Maintenance Supervisor
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email: mjanney@ci.clayton.ca.us

Janet Brown, City Clerk
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Clayton, CA 94517
(925) 673-7304
email: jbrown@ci.clayton.ca.us