

**City of Clayton- Trails and Landscape Committee (TLC)**

serving as the Citizens Oversight Committee for Measure H

**Annual Report of the Landscape Maintenance District**

**Fiscal Year 2018 - 2019**

Reviewed and Approved by the TLC members at its Public Meeting on April 12, 2021

**Chair – Justin Cesarin**

**Vice Chair- Bill Wiggins**

**Members**

**Suzanne Brennan**

**Trisha Brown**

**Karen Case**

**Scott Feuer**



## 2018-19 TLC Members

Citizens and their respective terms who served during the FY 2018-19 as members of the TLC:

(July 1, 2018- June 30, 2019)

Carin Kaplan	December 2017 - December 2019
Howard Kaplan	December 2017 - December 2019
Nancy Morgan	December 2017 – July 2018 (resigned - moved from the area)
Maryann Carroll-Moser	December 2017 - December 2019
Ted Sudderth	March 2018 - December 2020
Doris Ward	March 2018 - December 2020
Bill Wiggins	March 2018 - December 2020

In addition the follow City Council Liaisons served during 2018-2019:

Ex-Officio David Shuey (Vice Mayor) January 2018 - December 2018

Ex Officio Alternate Tuija Catalano (Council Member) January 2018 - December 2018

Ex-Officio Julie Pierce (Vice Mayor) January 2019 - December 2019

Ex Officio Alternate Tuija Catalano (Mayor) January 2019 - December 2019

## Trails and Landscaping Committee Annual Report 2018 - 2019

We are all emerging from the turmoil of 2020 and the Trails and Landscaping Committee is no exception. The current committee was all appointed at the end of 2019 and beginning of 2020 with the exception of William Wiggins, who is returning as a committee member. There were no meetings in 2020 and no reports written for the 2019 -2020 or 2018-2019 activity. It is only now that we are all getting together and sorting out our duties and responsibilities. Part of the work we need to do is to review the planned expenditures retroactively for those years and to determine if the funds were spent as outlined in the plans.

Our new committee consists of six members who offer a range of talents and lots of enthusiasm for continuing the work of keeping the Clayton outdoor space beautiful. The new committee members are: Justin Cesarin, Chair; William Wiggins ,Vice Chair; Suzanne Brennan; Trisha Brown; Karen Case; Scott Feuer.

The following Annual Report is for the 2018 -2019 fiscal year. This report contains a detailed account of the expenditures of revenues collected by Measure B. All revenue collected by this measure is used on the Landscape Maintenance District (LMD). Measure B required the formation of a Citizen Oversight Board to assure that the Measure B funds are being utilized for their intended purpose. The Citizen Oversight Committee, now known as the Trails and Landscape Committee (TLC) is made up of citizens of Clayton who are appointed by the City Council to serve a two year term. The committee will advise the council on LMD projects and review maintenance reports and submit recommendations on future budgets. Committee will also prepare an annual report for use by the Council and the citizens of Clayton.

The major expenditures planned for 2018 -2019 were replacing the downtown planter boxes, removing 18 hazardous Eucalyptus trees, replacing the irrigation central control, and replacing a City entry sign. These projects totaled \$487,157.00 Details are shown in the following documents. To the best of our ability it appears that all projects were completed as planned or the funds were carried forward to a future year because the project was delayed. All necessary information seems to be provided.

Sincerely,

The 2020-2021 Landscaping and Trails Committee

**City of Clayton Budget Message  
Adopted FY 18-19 Budget  
Special Revenue Funds**

**A. 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 its citywide public landscaped areas. This voter action created the City of Clayton Landscape Maintenance Community Facilities District 2007-1 (LMD). This annual parcel 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, expired June 30, 2017. Given this was 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 ten (10) years.

Maintenance of City parks is not included as an authorized expenditure 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 parcel tax levied on private properties throughout the City.* The LMD has now completed its first year of operation under Measure H. The LMD has a City Council-appointed 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.

Pursuant to the terms of voter-approved Measure H, the special parcel tax rate may be modified annually by the change in the consumer price index (CPI) as published by the US Bureau of Labor and Statistics from April to April for this geographic region (San Francisco-Oakland-Hayward, CA). In no event shall the parcel tax rate be increased by more than 3.0% annually. Given the CPI change (from April 2017 to April 2018) posted at 3.22%, the special parcel tax growth factor must be capped at 3.0% for FY 2018-19. Accordingly, the LMD'S projected revenues are proposed to be increased by 3.0% to a total of \$1,121,746 for FY 2018-19. This results in a modest increase to LMD special parcel

tax revenues of \$32,469 over the prior year adopted budget. The capped CPI growth adjustment will result in an increase of \$7.44 per residential parcel over the prior year rate (last year's single family rate was \$248.42; including the capped CPI adjustment factor the new single-family parcel rate will be \$255.86).

Since 2008, the LMD has used approximately \$1,295,208 of these special tax funds for public landscape and irrigation and trail system improvements. When including an additional \$567,000 of prior-approved projects rolled forward into FY 2018-19, the LMD will have invested over \$1.8 million into landscape related capital improvements in addition to maintaining current landscaping.

For FY 2018-19, the LMD has budgeted to fund the following prior-approved landscape improvement projects:

Downtown Planters Replacement Project	\$ 280,157
Removal of 18 Eucalyptus Trees in Open Space Hills	185,000
Replace Irrigation System Centra Control Field Panel	<u>20,000</u>
Subtotal	485,157
Subdivision/City Entry Sign Replacement Contingency	<u>2,000</u>
<b>Grand Total</b>	<b>\$ <u>487,157</u></b>

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.

Prior year's City Council adopted budget included the Downtown Planters (Main Street) replacement project at an estimated \$300,000. Of this amount \$30,000 for plans/specs, and \$270,000 estimated for construction). By the close of FY 2017-18, it is projected \$19,843 has been spent on plan preparation and specifications (\$19,069 in FY 2016-17, and \$774 in FY 2017-18). This leaves a remaining amount that rolls forward of \$280,157. The estimated construction costs are currently \$270,000 and were approved by the City Council in the FY 2017-18 LMD budget. The new City Engineer has been working on street repair and repaving projects and the timing of this project has been delayed, therefore the funding will roll forward to allow this project to move forward in FY 2018-19. The next steps in the process are administrative staff functions which include the City Engineer to review and finalize construction bid documents, and put the project out to bid. The lowest responsive and responsible bidder would then be recommended directly to the City Council for action.

In FY 2017-18 staff 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, and two remaining trees on Lydia Lane near the park entry. To-date only one of these trees has been removed. The remaining trees are planned for removal early next year with the appropriations being rolled forward to FY 2018-19 proposed budget.

Two years ago the adopted budget included a city-wide subdivision entry re-landscaping project at \$300,000. Although concept plans were approved, outside landscape architect services were needed to survey all utilities/irrigation and prepare construction level plans and specifications for public bidding. Staff has not been able to locate a qualified landscape architect that has the time or inclination to provide a proposal for this work. Therefore last year (FY 2017-18) the City Council put a hold on the project and directed the allocated funds to be returned to LMD reserves in FY 2017- 18. There are no plans to move forward with this project at this time.

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 budgeted expenditures are primarily adjusted for increased costs from outside agencies as well as for fuel, fertilizer etc. The District over the past year has generated a sufficient reserve balance to allow the consideration of new landscaping projects to be undertaken. Although an ending fund balance of \$793,019 is projected, staff is not proposing additional capital project beyond that described above in FY 2018-19, in order to allow sufficient time to complete prior City Council approved projects.

An enormous impact on LMD operations from FY 2012-13 through FY 2016-17 was 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 relaxed 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 \$27,000 over

the prior year adopted budget, bringing the total budgeted water supply expenditure to \$157,000. The irrigation cost hikes over the last two years incorporates a normalization of water irrigation costs back to pre-drought periods, as well as the 6% water rate increase recently approved by the CCWD Board of Directors.

Personnel services, including contracted seasonal labor, account for \$478,390 (30.36%) of the proposed FY 2018-19 LMD budget, which is reasonably consistent with the prior year (\$476,000). Whenever possible, tasks within the LMD are assigned to temporary seasonal personnel that are less expensive labor (e.g. trimming), allowing the City's full-time permanent maintenance employees to focus on tasks requiring journeyman-level experience (e.g. irrigation line and system repairs).

As approved by Measure H voters, the LMD's proposed budget includes a recurring line item (account 7316) for the purchase of replacement plants, budgeted at \$40,000 in FY 2018-19. 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 \$20,070 in FY 2018-19. An expenditure of \$37,258 (only 3.28% of total LMD revenues) is transferred to the City's General Fund to pay for the LMD's share of administrative support provided by the City (i.e. telephones, payroll processing, accounts payable, management, insurance, etc.).

With all of these actions, the LMD's ending reserve is projected to be **\$793,019** by the close of FY 2018-19. The LMD's healthy reserve position is evidence the City does not siphon "surplus" monies into its General Fund but uses the special parcel tax revenues for its intended voter-approved purposes. Its monetary existence will be crucial in these post-drought conditions 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 Trails and Landscape Committee (TLC) reviewed the proposed LMD budget at their public meeting on May 21, 2018, which conveyed the current year CPI rate of 3.22%. After its review, the TLC recommended [vote: 4-0 (3 absent)] that the special parcel tax levy for the LMD be increased by the CPI cap of 3.0% pursuant to the voter approved Measure H specifying a maximum annual increase of 3.0%). The TLC further recommended approval of the proposed LMD budget for FY 2018-19 as presented, including the carrying forward for FY 2018-19 projects totaling \$487,157 [vote: 4-0 (3 absent)].

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 18-19

Account Number	Account Name	2017-18 Actual	2018-19 Adopted Budget	2018-19 Actual	2019-20 Adopted Budget
7111	Salaries/Regular	182,771	211,000	217,296	220,000
7112	Temporary Help	126,722	46,000	3,104	-
7113	Overtime	575	1,000	2,583	2,000
7218	LTD/STD Insurance	2,034	2,400	2,452	2,500
7220	PERS Retirement - Normal Cost	21,034	25,200	22,541	23,000
7221	PERS Retirement - Unfunded Liability	24,124	28,290	27,089	32,000
7231	Workers Comp Insurance	12,175	11,600	14,257	12,000
7232	Unemployment Insurance	3,969	2,900	1,293	2,000
7233	FICA Taxes	4,595	6,600	3,442	3,200
7246	Benefit Insurance	38,425	43,400	43,709	44,000
7301	Recruitment/Pre-employment	393	1,000	5	500
7306	Trail Fixture Repairs/ Replacement			-	5,000
7307	Irrigation Supplies and Materials (moved to 7311 in FY 20 21)			-	15,000
7308	Weed Abatement Supplies and Materials (moved to 7311 in FY 20 21)			-	10,000
7309	Plant Nutrition Supplies and Materials (moved to 7311 in FY 20 21)			-	15,000
7311	General Supplies	27,807	50,000	31,881	5,000
7316	Replacement Plants (Shrubs, Trees, etc.)	2,516	40,000	15,932	20,000
7335	Gas & Electric Service	26,981	29,600	28,784	34,400
7338	Water Service	161,261	157,000	169,889	202,300
7340	Traffic Safety Supplies			-	-
7341	Buildings/Grounds Maintenance	8,921	20,000	13,906	17,000
7342	Machinery/Equipment Maint.	6,761	12,000	7,975	12,000
7343	Vehicle Maintenance	17,310	20,000	13,308	20,000
7344	Vehicle Gas, Oil, and Supplies	12,641	13,000	17,514	17,000
7381	Property Tax Admin Cost	3,735	4,000	3,740	4,000
7382	Election Services (as need for measure expire/renewal)	-	-	-	-
7411	Professional Services (Legal- City Attorney)	-	2,000	-	-
7419	Other Prof. Services	5,670	7,000	5,822	7,000
7429	Animal/Pest Control Services (beginning FY 17-18 some work done by city staff and included in salaries above line 7111)	1,075	5,000	-	5,000
7435	Contract Seasonal Labor	-	100,000	117,444	160,000
7440	Tree Trimming Services	50,205	60,000	27,955	60,000
7445	Weed Abatement Services	119,088	128,100	69,198	134,600
7486	CERF Charges/Depreciation	14,500	20,070	20,070	30,000
7520	Project/Program costs	69,329	487,157	218,076	363,157
7615	Property Taxes	2,791	2,900	2,874	3,000
8101	Fund Admin - Transfer to GF	36,095	37,258	37,258	38,760
8113	Transfer to Stormwater Fund	1,008	1,050	1,050	1,090
<b>Total Expenditures</b>		<b>984,511</b>	<b>1,575,525</b>	<b>1,140,447</b>	<b>1,520,507</b>
4604	Clayton LMD Special Parcel Tax	1,089,074	1,121,746	1,121,738	1,155,398
5601	Interest	18,836	15,000	24,284	20,000
5606	Unrealized Inv Gain/Loss	(16,247)		17,827	-
5702	Donations/Contributions (FY 19/20 CBCA donation for 2 pet waste stations at Cardinet/Lydia and El Molino/old Marsh Creek trail locations)			-	
<b>Total Revenue</b>		<b>1,091,663</b>	<b>1,136,746</b>	<b>1,163,849</b>	<b>1,175,398</b>
<b>Increase (Decrease) in Fund Balance</b>		<b>107,152</b>	<b>(438,779)</b>	<b>23,402</b>	<b>(345,109)</b>
<b>Beginning Fund Balance</b>		<b>1,096,083</b>	<b>1,231,798</b>	<b>1,203,234</b>	<b>794,539</b>
<b>Ending Fund Balance</b>		<b>1,203,235</b>	<b>793,019</b>	<b>1,226,636</b>	<b>449,430</b>



City of CB3:G581ayton

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 18-19

Account Number	Account Name	2017-18 Actual	2018-19 Adopted Budget	2018-19 Actual	2019-20 Adopted Budget
<b>7311</b>	<b>General Supplies</b>				
	Bay Area Barricade (Work signs, etc.)	5,014	4,000	1,098	1,000
	Trash Liners Cole Supply	520		454	1,000
	Concord Garden	235	500	674	
	Mt Diablo Landscape decomposed granite for trail repairs			261	
	Plant Nutrients - Topsoil (Contra Costa Topsoil, etc.)	1,310	1,500		
	Plant Nutrients - Fertilizer	6,809	5,000		
	Herbicides		8,000		
	Grainper (Work safety equipment)	317			500
	Weed Control (Nutrien AG, etc.)		5,000	7,061	
	Irrigation supplies (Calcard - US Bank)				
	Ross Recreation (Trash receiptal/benches)	779	8,000		
	Turf Star - Irrigation Supplies			107	
	Site One Landscape (Irrigation)	7,491	8,000	7,727	
	Zee Medical Supply			414	500
	Misc Supplies (Calcard - US Bank)	5,332	10,000	14,085	2,000
	<b>Total 7311</b>	<b>27,807</b>	<b>50,000</b>	<b>31,881</b>	<b>5,000</b>

<b>7341</b>	<b>Building/Grounds Maintenance</b>				
	East Bay Masonary ret wall repairs - Hummingbird			2,050	
	Martell Water Systems (Well pump repairs)		5,000	1,996	5,000
	Misc Supplies (Calcard - US Bank)			1,417	
	Pond M Solutions (\$650x12 water feature maintenance)	7,800	8,000	6,500	8,000
	Pond M Solutions (extra repairs)		5,000	866	2,000
	Spraytec Maintenance (wastewater)	1,121	2,000	747	2,000
	Trugreen & Acti Lawn Service			330	
	Bay Area Barric				
	Contra Costa Tractor				
	Dillon Elec - Landscape Lighting Repairs				
	Site One Landscape				
	Nutrien Ag - Landscape Chemicals				
	Cole Supply				
	Concord Garden				
	Mt. Diablo Lands - Sand				
	Terracare				
	Evans & Son				
	Wally's Rental				
	<b>Total 7341</b>	<b>8,921</b>	<b>20,000</b>	<b>13,906</b>	<b>17,000</b>

<b>7342</b>	<b>Machinery/Equipment Maintenance</b>				
	Garden Equip Maintenance & Supplies		5,000		4,000
	Concord Garden	3,635		177	
	Concord Trailer World	800	2,000		1,000
	Contra Costa Tractor	687	2,000	2,827	2,000
	LEHR install light bar skip loader				
	Site One Landscape	538			
	Swenson's Mobile Service - Lawnmower service			1,248	3,000
	US Bank (Calcard) - Machinery/Equipment Maint.	1,101	2,000	3,723	2,000
	Big O - Flat Repair				
	Bay Area Barricade				
	Champion Spray				
	Dillon Electric				
	Martell Water Service				
	Performance Tra				
	Turf Star		1,000		
	<b>Total 7342</b>	<b>6,761</b>	<b>12,000</b>	<b>7,975</b>	<b>12,000</b>

City of CB3:G581ayton

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 18-19

Account Number	Account Name	2017-18 Actual	2018-19 Adopted Budget	2018-19 Actual	2019-20 Adopted Budget
<b>7419</b>	<b>Other Professional Services</b>				
	CCC Fire Protection - Operation Permit		1,000		1,000
	EBRCSA-Radio Mtn PW radio's	1,300	1,500	1,450	1,400
	NBS Admin Fees+Del letters	4,370	4,500	4,372	4,600
	Cal Card				
	HercRentals - Truck Rentals for COVID				
	Transferred to CARES/Covid Grant Fd				
	<b>Total 7419</b>	<b>5,670</b>	<b>7,000</b>	<b>5,822</b>	<b>7,000</b>

<b>7445</b>	<b>Weed Abatement Services</b>				
	Apex Grading In - Weed Abatement			42,300	
	EnviroNtech Enterprises (non-native invasive weed abatement - Oakhurst Mitigation EIR)	64,088	65,100	22,809	68,400
	Nutrien Ag Solu - Landscape Materials			4,089	
	Waraner Bros - Peacock Cr Drainage Ditches				
	Weed Abatement - Rows/Medians				
	Waraner Bros Svc 1 x per yr+2 x trails (Fire Protection)	55,000	63,000		66,200
	<b>Total 7445</b>	<b>119,088</b>	<b>128,100</b>	<b>69,198</b>	<b>134,600</b>

<b>7520</b>	<b>Project/Program costs</b>				
	Upgrade irrigation controllers (annual until all complete)	27,514	20,000	18,672	
	Sub Division/City Entry Signs (contingency)		2,000		2,000
	LMD2015-1 - Downtown Planters (\$35,000 increased to \$300,000)	774	280,157	20,725	245,157
	LMD2015-2 - Jeffrey Ranch Relandscaping (\$6,000)	3,374			
	LMD 2018-1 - Removal of 18 Eucalyptus trees in Open Space Hills (\$185,000)	9,333	185,000	177,867	
	LMD 2018-2 - Cardinet Trail Repairs Behind Westwood (\$20,000)	28,334			
	LMD 2019-1 - Arterial Road Tree Trimming (\$100,000)			473	
	LMD 2019-2 - Marsh Creek Rd. Median Work (\$100,000)				
	LMD 2019-3 - Clearing trail dead brush (\$100,000)				10,000
	LMD 2019-4 - Expanded irrigation controller replacement (\$50,000)				20,000
	LMD 2019-5 - Clayton Rd. Median Improvement (\$75,000/4 Medians)				56,000
	LMD 2020-1 (2020 Irrigation Controller Upgrade x2)				30,000
	US Bank (Calcard) - Pet waste containers trails			339	
	Unknown difference between proj & pl - ask Jenn				
	LMD 2021-1 (2020 Irrigation Control Upgrade controllers)				
	<b>Total 7520</b>	<b>69,329</b>	<b>487,157</b>	<b>218,076</b>	<b>363,157</b>

Notes:

Fountain to run pursuant to dates approved by City Council Policy August 21, 2018 : The Clayton Fountain (with sensors) at the intersection of Oakhurst Boulevard, Clayton Road, and Center Street will operate on the following selected days to recognize City-sponsored events or functions and Federal holidays as established by law (5 U.S.C. 6103):

Martin Luther King Jr Birthday, Presidents Day Weekend, Annual Garden Tour Weekend, Annual Art & Wine Weekend, Memorial Day Weekend, 4th of July, BBQ Cook Off, Labor Day Weekend, Oktoberfest, Columbus Day, Thanksgiving weekend, Tree lighting and sing along, Chirstmas Day, New Years Eve and Day

	amount - apx.	year - apx
<b>Replacement Projects Landscape Maintenance District (Measure B 2007-08 through 2016-17; Measure H 2017-18 through 2026-27)</b>		
<b>Completed:</b>		
<b>Landscape:</b>		
mediam 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 (\$20,000 annually)	\$ 160,000	2010-2018
Peacock Creek Dr. Median Tree replacement. (partial cost of LMD remainder from traffic accident/insurance recovery fund)	\$ 2,000	2016
Keller Ridge Drive street tree replacements	\$ 58,670	2016
Peacock Creek entry sign replanting project	\$ 11,100	2016
Jeffrey Ranch/Caulfield Ct island replant/hardscape	\$ 6,000	2018
	subtotal \$806,681	
<b>Trails:</b>		
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 old Marsh Ck to Center Street ; and Lower Easley - El Molino- from old Marsh Ck rd to Weatherly.	\$ 60,000	2013
trail crack sealing/repair	\$ 10,000	2013
Lower Easley old Marsh Ck to Village Oaks	\$ 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
	subtotal \$493,800	
<b>Other:</b>		
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
replace irrigation system central control field panel	\$ 20,000	2017
replace irrigation system central control field panel	\$ 20,000	2018
	subtotal \$192,500	
Adopt a Trail (from donations only). project suspended by TLC in July 2017		
trail sponsorship signs and plaques (incl posts/signs and installation)	\$ 3,827	2009
Installation of new uprights and electrical at oak trees - cardinet trail east side of library	\$ 4,400	2011/12
	subtotal \$8,227	
<b>To be done:</b>		
<b>Landscape:</b>		
various subdivision entry redesign relandscape including hardscape	\$ -	project postponed
downtown Main St planter boxes	\$ 300,000	2018
deferred Tree Trimming City Wide 2018-19 (\$20,000 annually)	\$ 20,000	2019
general various replacement planting	\$ 40,000	2018/19
	subtotal \$360,000	
<b>Other:</b>		
replace irrigation system central control field panel	\$ 20,000	2019
replace subdivision/city entry sign if needed (contingency)	\$ 2,000	
eucalyptus tree removal in various open space	\$ 185,000	2018
	subtotal \$207,000	
<b>total reinvestment to Landscape Maintenance District through 6/30/18</b>	\$ 1,295,208	
<b>total additional reinvestment planned through 2017-18</b>	\$ 567,000	
<b>total est reinvestment through 6/30/19</b>	\$ 1,862,208	

Landscape Maintenance District Levy History CFD 2007-1 (approved Nov 2007 for 10 yrs 2007/08-2016/17; renewed by voters for 2017/18-2026/27)														
Year	levy amount (per res parcel and non res per acre or fraction thereof)	actual cpi cpi amount increase \$ amount increase	Measure B										Measure H	
			close out of old CFD	start new CFD	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	\$ 196.76		\$ 202.44	\$ 204.06	\$ 207.56	\$ 213.42	\$ 217.86	\$ 223.04	\$ 229.29	\$ 234.84	\$ 241.18	\$ 248.42	\$ 255.86	
			2.88%	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%	3.78%		
			n/a	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%	3.00%		
			n/a	1.62	3.50	5.86	4.44	5.18	6.22	5.58	6.34	7.24	7.44	

note: levy limited to annual increase of CPI not to exceed 3%



Agenda Date: 12/10/18

Agenda Item: 4c

## TRAILS & LANDSCAPING MAINTENANCE DISTRICT

### ACTIVITY REPORT

5/22/2018 to 12/10/2018

- Replanted and infilled bare areas on landscape berm between Marsh Creek Rd and Marsh Creek Circle with 16 Toyon shrubs and 6 purple fountain grass as landscape area is required mitigation for road construction to homes to minimize car headlight glare to homes on Marsh Creek Circle.
- Walked and inspected all creek beds and v-ditches and removed any debris as needed.
- Raised canopy of oak trees along westbound Oakhurst Blvd.
- Installed two new Rainmaster remote irrigation controllers (one Eagle Peak/Keller Ridge; the other at Keller Ridge/Hummingbird). These devices operate with our central irrigation computer control.
- Completed shrub trimming along Oakhurst Blvd, Clayton Road, Marsh Creek Road, old Marsh Creek Road.
- Began pre-emergent spraying landscape areas with target to complete mid- December.

Agenda Date: 12/10/18

Agenda Item: 4d



## Memo

**To:** Trail and Landscape Committee  
**From:** Asst. to the City Manager  
**Date:** December 10, 2018  
**Re:** Landscape Maintenance District Project Updates

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The following is the status of Landscape District approve projects

- The downtown Planter Boxes are still in progress with the plan and documentation to review by the City Engineer. The City Engineer will be able to progress on this project in early 2019. This project will need to go through public bidding process.
- Staff has obtained three updated quotes for the removal of 17 Eucalyptus around the City located within the City Landscape District which will allow the it to be placed on upcoming December City Council agenda to award the contract to the company that provided lowest quote. Once contractor approved this project should begin in January, however some areas are weather dependent due to ground condition.
- Completed pilot replanting project of ½ of Clayton Road median east of Lydia Lane. Project included removal of any remaining dead manzanita shrubs and trees; replaced existing 6" irrigation heads with 12" heads, relocated irrigation 12" from back of curb; and planted 42 purple fountain grass plants; 110 red carpet roses, and 24 Ameria Maritima; and 2" plus of mulch top dressing. Remaining ½ of median will be scheduled to be done in early 2019 weather dependent.



Agenda Date: Jan 28, 2019

Agenda Item: 3 (b)

## **TRAILS & LANDSCAPING MAINTENANCE DISTRICT**

### **ACTIVITY REPORT**

**12/11/2018 to 1/28/2019**

- Leaves throughout the city removed where could cause drainage obstructions or slippage issues
- Completed pre-emergent spraying
- Outside contractor - Pond Solutions - replaced the pump motor on filter pump on the Clayton fountain water feature
- Along sections of the Cardinet trail east of Lydia Park bicycle jumps removed
- Trimmed shrubs on Peacock Creek and on Clayton Road between Library and City Hall
- Installed 2 new replacement irrigation controllers at the base of Eagle Peak Drive
- Administered the contract of Eucalyptus trees removal project (Lydia, Cardinet Trail at end of and El Portal / Regency Drive.
- Removed a large fallen branch from a California Pepper tree that fell into the road way due to the storm on 12/16; and removed dead tree that fell into creek along El Portal near Malibu Ct.
- Trimming was performed on Daffodil Hill and on the trail between Easley Drive and Marsh Creek Road.
- Working on upgrading irrigation controller program with the cities IT consultant



Agenda Date: Jan 28, 2019

Agenda Item: 3(c)

## Memo

**To:** Trail and Landscape Committee  
**From:** Asst. to the City Manager  
**Date:** January 28, 2019  
**Re:** Landscape Maintenance District Project Updates

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The following is the status of Landscape District approve projects

- The Eucalyptus trees removal project is wrapping up with only 3 or 4 trees to have limbs removed. Two still need to have trunks sectioned. Upon removal it was found that many of the trees had brown rot inside the trunk, some root rot, longitudinal stress cracks on branches and roots, and beetles. All trees on Lydia Lane have been removed; all but three trees along El Portal Drive and Regency have been removed; and two trees remaining to be removed at Black Point Ct. The remaining trees will be removed the last week of January followed by stump grinding where possible.



- The downtown Planter Boxes are still in progress with the plan and documentation to be reviewed by the City Engineer, and additional plans/documents needed for complete bid package will be prepared. The City Engineer anticipates plan evaluation being completed by late February. This project will need to go through public bidding process.
- The second phase of the Clayton Road median east of Lydia Lane replanting has been delayed due to weather. To date the irrigation heads have been changed from 6 inch pop ups to 12 inch and have been moved from the edge of the curb to 12 inches form back of curb. The plant count and planting should be completed by the end of February. The plants will continue with the same general types that were used in the first phase: purple fountain grass plants; red carpet roses, and Armeria Maritima; and 2" plus of mulch top dressing.





Agenda Date: 4-15-19

Agenda Item: 3b

## TRAILS & LANDSCAPING MAINTENANCE DISTRICT

### ACTIVITY REPORT

1/29/2019 to 4/15/2019

- Weeds on edges of trails are being cut back apx. 24 inches on both sides
- Glyphosate spraying is ongoing throughout the city with signage as appropriate depending on areas being applied
- Storm drains and catch basins throughout the City have been cleaned
- Along sections of the Cardinet trail east of Lydia Park bicycle jumps removed
- There was a small mud slide on Clayton Road next to the large Eucalyptus tree across from city Hall. City staff had the tree inspected by certified arborist McNeil Arboriculture Consultants LLC and found the tree to be in good health with minimal risk of falling
- A small slide was reported in the creek on the Cardinet Trail near the golf course maintenance yard. The cause was determined to be excess water running off the asphalt on the golf course property. City staff reported this to the golf course Superintendent and he was quick to correct the issue.
- Several trees were removed during the storm season due to high winds and soggy soils causing them to fail.
- Our creeks were constantly monitored for blockage and several inlet pipes were cleared from obstruction to keep them flowing during major storms.
- City staff received bids (2) for annual weed abatement for fire breaks in open space and the contract to award to Apex Grading and Disking is going to the City Council at their April 16<sup>th</sup> meeting. Three other companies declined to submit proposals due to work load. The contract is for a three year period with an option to renew if mutually agreed to for another three years. This will allow the City to have work scheduled to comply with Fire District requirements – as yet the Fire District has not advised as to the time frame to do as the weather has just started to dry out. We will keep monitoring the District Web site where they post this information usually posted by May 10<sup>th</sup> but then subject to change (dates pushed out) if wet weather returns.
- A report to award bid to Envirotech Environmental to continue with the annual non-native invasive weeds (start thistle and wild artichoke) is also on the City Council April 16<sup>th</sup> agenda for a three year contract with option for three one year extensions.



Agenda Date: 4-15-19

Agenda Item: 3c

## Memo

**To:** Trail and Landscape Committee  
**From:** Maintenance Supervisor, Jim Warburton  
**Date:** April 15, 2019  
**Re:** Landscape Maintenance District Project Updates

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The following is the status of Landscape District approve projects

- The Eucalyptus trees removal project is has been completed.
- The downtown Planter Boxes are still in progress the construction plans are being updated by the City Engineer for putting out to bid end of this month or early May, bids are planned to be due in May. The construction will be timed to occur after 4<sup>th</sup> of July parade and complete prior to Oktoberfest. So construction would be in July/August/September.
- The second phase of the Clayton Road median east of Lydia Lane replanting has been delayed due to weather and other priorities and need to hire up seasonal workers. The plants will continue with the same general types that were used in the first phase: purple fountain grass; red carpet roses, and Armeria Maritima; and 2" of mulch top dressing.
- The trees on the major arterial have been inspected and are scheduled to be thinned and raised to 15 feet for City standards in April and May, depending on contracting procedure and timing related thereto for bidding, etc.
- A pet waste station donation is being worked on by CBCA president for one of the already city council approved locations. After receipt of the funds it will be ordered and installed. CBCA president has indicated that they would likely purchase a second one later on.
- Deodar Cedar trees on the Corner of Mitchel Canyon and Clayton Rd. were raised to elevate large trucks from hitting lower branches and causing damage to trucks and the trees. These trees were trimmed in cooperation with the property owners. It was determined the trees are half City and half homeowners trees. The city paid half and the home owners also paid half for the trimming.
- The irrigation system central controller will have the new Laguna software installed within the month of April to upgrade the systems capabilities.