

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 2019 - 2020

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



2019-20 TLC Members

Citizens and their respective terms who served during the FY 2019-20 as members of the TLC
(July 1, 2019- June 30, 2020):

Suzanne Brennan	March 2020 – December 2021
Trisha Brown	March 2020 – December 2021
Karen Case	March 2020 – December 2021
Justin Cesarin	March 2020 – December 2021
Scott Feuer	March 2020 – December 2021
Carin Kaplan	December 2017 - December 2019
Howard Kaplan	December 2017 - December 2019
Maryann Carroll-Moser	December 2017 - December 2019
Bill Wiggins	January 2019- December 2020

In addition the follow City Council Liaisons served during 2019-2020:

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

Ex-Officio Jeff Wan (Vice Mayor) January 2020- December 2020
Ex Officio Alternate Tuija Catalano (Council Member) January 2020- December 2020

March 8, 2021

Dear Clayton City Council and Citizens,

The Trail and Landscape Committee (TLC) saw a number of changes in fiscal year 2019-2020. There was a significant change over in the roster of committee members at the end of December 2019. Four of the five TLC members (myself, Bill Wiggins, being the exclusion) opted not to re-apply to be reinstated on the committee at the expiration of their terms in December 2019. Five new Clayton citizens volunteered to serve and in March 2020 began their term on the TLC. Due to this time gap while the committee roster was in transition and then the ensuing disruptions caused by the COVID pandemic from March and throughout the remainder of FY 2020, the TLC only held one meeting (in September 2019) during FY 2019-2020. We are just now able and beginning to meet again to resume our normal role as a citizen oversight committee for the Clayton Landscape Maintenance District (LMD) and Fund No. 210.

Attached to this annual report by TLC for LMD Fiscal Year 2019-2020 is another report titled "City of Clayton Budget Message and Adopted F.Y. 2019-2020 Budget." This report, among other things, discusses what the scope of actions and planned activities were for the LMD and Maintenance Team for FY 2019-2020. Also included in this report are the Maintenance District Activity Reports up until September 2019 as well as the City Staff Report dated October 2019 recommending the discontinuation of Glyphosate ("Round Up") for use in the treatment for weed abatement within the LMD. The last addition to this report is the LMD Fund-210 Financials showing the proposed/adopted budget figures and actual revenue and expense figures pertaining to the FY 2019-2020 LMD budget.

For this Annual Report, I would suggest the primary highlights of 2019-2020 FY were as follows:

1. The commencement and substantial completion of the downtown planter and tree replacement project.
2. The completed scheduled replacement of two DX3 irrigation controls as part of the ongoing irrigation upgrade project.
3. The changes in CCWD water service rates and the substantial impact on the LMD from this increase on expenses in the 2019-2020 budget.
4. Impact from the city staff recommendations to put a moratorium on the use of glyphosate by maintenance crews for weed abatement on trails and medians within the LMD initiated in October 2019.
5. Prohibitive impact of COVID pandemic on staff's use of outside seasonal contract workers for maintenance work from March-June 30 FY 2020.

A review of the 2019-2020 FY Financial Report which the TLC was furnished and is included in this report shows that the actual revenues and expenditures were mostly in line with the proposed/adopted budget the TLC approved. The downtown planter replacement project (Acct Item 7520) was substantially completed at close to the projected budget estimate figure. There was a noteworthy but not unexpected increase in water services expense (Acct Item 7338) during FY 2019-2020 from FY 2018-2019. Weed abatement expenditures (Acct Item 7445) was also somewhat higher than projected. Much of these increases were offset by lower than expected expenditures in other areas like seasonal contract labor (Acct Item 7435) also the Clayton road median project which was planned to be done in FY 2019-2020 was shelved to a later date post COVID beyond the 2019-2020 FY.

All in all the LMD financials show no inappropriate use of District funds and a year-end financial position that remains healthy and in order going into FY 2020-2021.

**City of Clayton Budget Message
Adopted FY 19-20 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 special 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-use 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 second 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 U.S. Bureau of Labor and Statistics from April to April for this geographic region (San Francisco-Oakland-Hayward, CA). In no event shall the special parcel tax rate be increased by more than three percent (3.0%) annually. Given the local CPI change (from April 2018 to April 2019) was 4.01% the special parcel tax growth factor must be capped at 3.0% for FY 2019-20. Accordingly, the LMD’S projected revenues are proposed to be increased by 3.0% to a total of \$1,155,398 for FY 2019-20. This results in a modest increase to LMD special parcel tax revenues of \$33,652 over the prior year’s adopted budget. The capped CPI growth adjustment will result in an increase of \$7.68 per residential parcel over the prior year rate (last year’s single family rate was \$255.86; including the capped CPI adjustment factor the new single-family parcel rate will be \$263.54).

Over the past ten years, from FY 2007-08 through FY 2018-19, it is estimated the LMD will have used approximately \$1.7 million of these special parcel tax funds for public landscape and irrigation and trail system improvements. When including additional LMD improvement projects planned for FY 2019-20, the LMD will have invested over \$2 million into landscape-related capital improvements in addition to maintaining current landscaping. For FY 2019-20, the LMD has budgeted to fund the following landscape improvement projects already reviewed and approved by the City Council-appointed TLC during their review of the FY 2019-20 draft budget:

<u>Project Description</u>	<u>Amount</u>	<u>Project ID</u>
Downtown Planters Replacement Project	\$ 245,157	LMD2015-1
Clearing Trail Dead Brush	10,000	LMD2019-3
Wireless Irrigation Controller Replacement (ongoing)	20,000	LMD2019-4
Clayton Rd. Median Improvements	56,000	LMD2019-5
Replace Irrigation System Central Control Panel	<u>30,000</u>	LMD2020-1
Subtotal	361,157	
Subdivision/City Entry Sign Replacement Contingency	<u>2,000</u>	
Grand Total	\$ 363,157	

The proposed LMD budget is a balanced operational budget, responsibly utilizing fund balance to undertake non-recurring 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. Proposed appropriations of the budget are annually adjusted for anticipated water and electrical utility rate increases as well as for fuel, fertilizer, water, etc.

The prior year's City Council adopted budget included the Downtown Planters (Main Street) replacement project at an estimated total cost of \$300,000. By the close of FY 2018-19, it is estimated \$55,413 will have been incurred to-date for plan preparation and specifications (\$19,069 in FY 2016-17; \$1,344 FY 2017-18; \$35,000 projected for FY 2018-19). For FY 2019-20 a budget estimate of \$245,157 is being set aside for construction and completion of this project. The City Engineer is undertaking plan and specification updates and anticipates going out to bid by the close of FY 2018-19. The lowest responsive bidder would then be recommended directly to the City Council for direction. The work for this project is anticipated to be completed between July and September of 2019. If the project bid comes in higher than budgeted, the City Council would need to authorize additional appropriations for this project from either the reserve or re-allocations of appropriations included in the FY 2019-20 proposed budget. This project has been delayed due to other pressing work items requiring attention of the contract City Engineer including street repair and repaving projects and the El Molino Drive Sanitary Sewer Improvement Project. As such, the proposed budget plans to roll unspent appropriations for this project into FY 2019-20 anticipating its completion by the end of the fiscal year.

During FY 2018-19, the previously approved project to remove 18 large eucalyptus trees in the specified open space areas was completed within the budgeted cost of \$185,000. Trees in the scope of this project identified as hazardous and requiring removal were located on Regency Dr. and El Molino Dr. as well as along a portion of the Cardinet Trail adjacent the Rachel Ranch subdivision.

Two years ago the adopted budget included a city-wide subdivision entry re-landscaping project estimated to cost \$300,000. Although concept plans were approved, outside Landscape Architect services were needed to survey all utilities and irrigation as well as prepare construction level plans and specifications for public bidding. Despite much effort, staff was unable to locate a qualified Landscape Architect with the time or interest to undertake this project and submit a proposal for this work. Therefore last year (FY 2017-18) the City Council put a hold on the project, and the allocated funds were returned to the fund reserves in FY 2017-18. There are still no plans to move forward with this project at this time, and the fund balance is insufficient to undertake the magnitude of this project.

Over the past year the LMD has generated a modest reserve balance to allow the consideration of the aforementioned non-operational landscaping improvement projects to be undertaken. Although the proposed budget anticipates an ending fund balance reserve of \$449,430 by the close of FY 2019-20, staff is not proposing additional capital projects in order to allow time to complete prior approved projects and to have sufficient funds for normal operational cash flow purposes.

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 City Council ordered the LMD to suspend 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 negatively impacted much 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 extended drought timeframe were hardscape-only oriented.

Although the State of California and CCWD relaxed water restrictions, allowing additional outdoor water irrigation uses than in the recent years, there are still reductions needed to balance against recent water rate increases. For example, new case law has now mandated water districts re-engineer their billing rate structures to incorporate greater costs for service areas with greater water delivery demands (i.e. higher elevations

requiring more energy for delivery). Clayton's geographic location resulted in a rate tier increase by CCWD in January 2019 of over 6%. The proposed budget for LMD water irrigation supply service incorporates a large projected water cost increase of \$45,300 over the prior year budgeted figure, bringing the total budgeted water supply expenditure to \$202,300. In addition to rate increases, the growth in the water services line item over the last two years also reflects the normalization of water irrigation costs back to pre-drought periods.

Personnel services for this labor-intensive work effort account for 32.98% of the LMD budget in FY 2019-20 (\$500,700). Whenever possible, less complex tasks within the LMD are assigned to in-house part-time or contract temporary seasonal personnel, which allows full-time permanent City maintenance personnel to focus their efforts on tasks requiring journeyman-level experience (i.e. irrigation line and system repairs). The LMD has only one full time dedicated staff person of the six (6) permanent Maintenance Department personnel.

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 \$20,000. 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 \$30,000 in FY 2019-20. A relatively nominal amount of \$38,760 (3.30% of annual LMD revenue) is transferred to the City's General Fund to help defray the LMD's share of administrative support and overhead incurred by the City (i.e. telephones, payroll processing, accounts payable, management, compliance, legal, etc.).

With all of these actions, the LMD's ending fund balance on June 30, 2020 is projected to be **\$449,430**. 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 is now crucial with the LMD re-examining priorities to replace landscape lost (including adding in more hardscape treatments) from the necessary extreme water conservation measures during recent drought conditions.

The TLC reviewed the FY 2019-20 proposed budget at its public meeting on April 15, 2019. After review, the TLC recommended the special parcel tax levy for the LMD be increased by the inflationary cap of 3.0% pursuant to the voter-approved Measure H. The TLC further recommended approval of the proposed LMD budget for FY 2019-20 as presented, including the specific landscape improvement projects outlined previously.

City of CB3:G58layton

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 19-20

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Actual	2020-21 Adopted Budget
7111	Salaries/Regular	217,296	220,000	218,753	228,746
7112	Temporary Help	3,104	-	3,757	22,793
7113	Overtime	2,583	2,000	1,075	2,000
7218	LTD/STD Insurance	2,452	2,500	2,379	2,292
7220	PERS Retirement - Normal Cost	22,541	23,000	19,565	21,486
7221	PERS Retirement - Unfunded Liability	27,089	32,000	32,190	22,418
7231	Workers Comp Insurance	14,257	12,000	15,715	12,199
7232	Unemployment Insurance	1,293	2,000	1,291	2,090
7233	FICA Taxes	3,442	3,200	3,694	5,089
7246	Benefit Insurance	43,709	44,000	33,613	41,588
7301	Recruitment/Pre-employment	5	500	-	-
7306	Trail Fixture Repairs/Replacement	-	5,000	54	175,000
7307	Irrigation Supplies and Materials (moved to 7311 in FY 20 21)	-	15,000	10,869	-
7308	Weed Abatement Supplies and Materials (moved to 7311 in FY 20 21)	-	10,000	10,003	-
7309	Plant Nutrition Supplies and Materials (moved to 7311 in FY 20 21)	-	15,000	1,177	-
7311	General Supplies	31,881	5,000	5,808	45,000
7316	Replacement Plants (Shrubs, Trees, etc.)	15,932	20,000	-	20,000
7335	Gas & Electric Service	28,784	34,400	28,672	34,400
7338	Water Service	169,889	202,300	233,372	242,800
7340	Traffic Safety Supplies	-	-	2,817	-
7341	Buildings/Grounds Maintenance	13,906	17,000	13,243	17,000
7342	Machinery/Equipment Maint.	7,975	12,000	7,867	17,000
7343	Vehicle Maintenance	13,308	20,000	16,480	24,000
7344	Vehicle Gas, Oil, and Supplies	17,514	17,000	7,957	18,000
7381	Property Tax Admin Cost	3,740	4,000	3,740	4,000
7382	Election Services (as need for measure expire/renewal)	-	-	-	-
7411	Professional Services (Legal- City Attorney)	-	-	-	-
7419	Other Prof. Services	5,822	7,000	5,934	7,000
7429	Animal/Pest Control Services (beginning FY 17-18 some work done by city staff and included in salaries above line 7111)	-	5,000	608	5,000
7435	Contract Seasonal Labor	117,444	160,000	85,413	160,000
7440	Tree Trimming Services	27,955	60,000	62,738	100,000
7445	Weed Abatement Services	69,198	134,600	172,429	166,586
7486	CERF Charges/Depreciation	20,070	30,000	30,000	30,000
7520	Project/Program costs	218,076	363,157	291,958	222,000
7615	Property Taxes	2,874	3,000	2,961	3,000
8101	Fund Admin - Transfer to GF	37,258	38,760	38,760	39,190
8113	Transfer to Stormwater Fund	1,050	1,090	1,090	1,130
Total Expenditures		1,140,447	1,520,507	1,365,982	1,691,807
4604	Clayton LMD Special Parcel Tax	1,121,738	1,155,398	1,156,944	1,168,107
5601	Interest	24,284	20,000	22,510	24,000
5606	Unrealized Inv Gain/ Loss	17,827	-	21,675	-
5702	Donations/Contributions (FY 19/20 CBCA donation for 2 pet waste stations at Cardinet/Lydia and El Molino/old Marsh Creek trail locations)	-	-	1,804	-
Total Revenue		1,163,849	1,175,398	1,202,933	1,192,107
Increase (Decrease) in Fund Balance		23,402	(345,109)	(163,049)	(499,700)
Beginning Fund Balance		1,203,234	794,539	1,226,636	1,056,841
Ending Fund Balance		1,226,636	449,430	1,063,587	557,141

City of CB3:G58layton

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 19-20

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Actual	2020-21 Adopted Budget
7306	Trail Fixture Repairs/Replacement				
	Bay Area Barric - Danger Trail Sign			54	
	Trail Repairs				5,000
	Repave to Oakhurst Blvd				150,000
	Crack Sealing Trails				20,000
	Total 7306			54	175,000
7307	Irrigation Supplies & Materials				moved to 7311
	Nutrien Ag Solu - Irrigation Supplies			949	
	Site One Landsc - Irrigation Parts & Control Repair			3,700	
	US Bank Cal Card - Irrigation Supplies			6,220	
					-
					-
	Total 7307			10,869	-
7308	Weed Abatement Supplies & Materials				moved to 7311
	Nutrien Ag Solutions - Landscape Chemicals			9,921	
	Bay Area Barric - Danger Poison Storage Area Sign			82	
	Total 7308			10,003	-
7309	Plant Nutrition Supplies & Materials				moved to 7311
	Nutrien Ag Solu - Fertilizer			831	
	Site-One Landscape			346	
	Total 7309			1,177	-
7311	General Supplies				
	Bay Area Barricade (Work signs, etc.)	1,098	1,000	119	
	Trash Liners Cole Supply	454	1,000	454	
	Concord Garden	674		104	
	Mt Diablo Landscape decomposed granite for trail repairs	261			
	Plant Nutrients - Topsoil (Contra Costa Topsoil, etc.)				
	Plant Nutrients - Fertilizer				
	Herbicides				
	Grainger (Work safety equipment)		500		
	Weed Control (Nutrien AG, etc.)	7,061		208	
	Irrigation supplies (Calcard - US Bank)				
	Ross Recreation (Trash receiptal/benches)				
	Turf Star - Irrigation Supplies	107			
	Site One Landscape (Irrigation)	7,727		231	
	Zee Medical Supply	414	500		
	Misc Supplies (Calcard - US Bank)	14,085	2,000	4,692	45,000
	Total 7311	31,881	5,000	5,808	45,000
7341	Building/Grounds Maintenance				
	East Bay Masonary ret wall repairs - Hummingbird	2,050			
	Martell Water Systems (Well pump repairs)	1,996	5,000	250	5,000
	Misc Supplies (Calcard - US Bank)	1,417		1,587	-
	Pond M Solutions (\$650x12 water feature maintenance)	6,500	8,000	7,150	8,000
	Pond M Solutions (extra repairs)	866	2,000	2,036	2,000
	Spraytec Maintenance (wastewater)	747	2,000		2,000
	Trugreen & Acti Lawn Service	330			
	Bay Area Barric			49	
	Contra Costa Tractor			275	
	Dillon Elec - Landscape Lighting Repairs			1,378	
	Site One Landscape			220	
	Nutrien Ag - Landscape Chemicals			298	
	Cole Supply				
	Concord Garden				
	Mt. Diablo Lands - Sand				
	Terracare				
	Evans & Son				
	Wally's Rental				
	Total 7341	13,906	17,000	13,243	17,000

City of CB3:G58layton

Landscape Maintenance District Fund 210 (CFD 2007-1)

FY 19-20

Account Number	Account Name	2018-19 Actual	2019-20 Adopted Budget	2019-20 Actual	2020-21 Adopted Budget
7342	Machinery/Equipment Maintenance				
	Garden Equip Maintenance & Supplies		4,000	-	4,000
	Concord Garden	177			
	Concord Trailer World		1,000		1,000
	Contra Costa Tractor	2,827	2,000	1,388	2,000
	LEHR install light bar skip loader			470	
	Site One Landscape				
	Swenson's Mobile Service - Lawnmower service	1,248	3,000		3,000
	US Bank (Calcard) - Machinery/Equipment Maint.	3,723	2,000	5,989	7,000
	Big O - Flat Repair			20	
	Bay Area Barricade				
	Champion Spray				-
	Dillon Electric				
	Martell Water Service				
	Performance Tra				
	Turf Star				
	Total 7342	7,975	12,000	7,867	17,000

7419	Other Professional Services				
	CCC Fire Protection - Operation Permit		1,000	-	1,000
	EBRCSA-Radio Mtn PW radio's	1,450	1,400	1,400	1,400
	NBS Admin Fees+Del letters	4,372	4,600	4,517	4,600
	Cal Card			17	
	HercRentals - Truck Rentals for COVID				
	Transferred to CARES/Covid Grant Fd				
	Total 7419	5,822	7,000	5,934	7,000

7445	Weed Abatement Services				
	Apex Grading In - Weed Abatement	42,300			-
	Environtech Enterprises (non-native invasive weed abatement - Oakhurst Mitigation EIR)	22,809	68,400	100,800	68,400
	Nutrien Ag Soluti - Landscape Materials	4,089			
	Warner Bros - Peacock Cr Drainage Ditches			8,775	
	Weed Abatement - Rows / Medians				30,000
	Warner Bros Svc 1 x per yr+2 x trails (Fire Protection)		66,200	62,854	68,186
	Total 7445	69,198	134,600	172,429	166,586

7520	Project/Program costs				
	Upgrade irrigation controllers (annual until all complete)	18,672			-
	Sub Division/City Entry Signs (contingency)		2,000		-
	LMD2015-1 - Downtown Planters (\$35,000 increased to \$300,000)	20,725	245,157	259,517	-
	LMD2015-2 - Jeffrey Ranch Relandscaping (\$6,000)				-
	LMD 2018-1 - Removal of 18 Eucalyptus trees in Open Space Hills (\$185,000)	177,867			-
	LMD 2018-2 - Cardinet Trail Repairs Behind Westwood (\$20,000)				-
	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	2,444	20,000
	LMD 2019-5 - Clayton Rd. Median Improvement (\$75,000/4 Medians)		56,000		112,000
	LMD 2020-1 (2020 Irrigation Controller Upgrade x2)		30,000	29,997	30,000
	US Bank (Calcard) - Pet waste containers trails	339			
	Unknown difference between proj & gl - ask Jenn				
	LMD 2021-1 (2020 Irrigation Control Upgrade controllers)				60,000
	Total 7520	218,076	363,157	291,956	222,000

Notes:

Fountain to run pursuant to dates approved by City Council Policy August 21, 2018 : The Clayton Fountain (with fountains) 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, Christmas Day, New Years Eve and Day

Replacement Projects Landscape Maintenance District (Measure B 2007-08 through 2016-17; Measure H 2017-18 through 2026-27)	amount -apx.	year -apx
Completed:		
Landscaping		
median 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
Tree Trimming City Wide - Account 7440 (\$20,000 annually, 2010-2017; \$50,205 in 2017/18)	\$ 170,000	2010-2017/18
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	\$ 3,273	2018
Replant and irrigation on Clayton Road median near Lydia Lane (Clayton Rd Median Improvement LMD 2019-5)	\$ 19,000	2018/19
General plant replating (Account 7316)	\$ 2,517	2017/18
	subtotal \$829,471	
Trails:		
Peacock Creek install new headboards, apply new 1/4 x dust gravel and compact, install waterboard weir drainage	\$ 20,000	2008
Upper Easley - Bruce Lee - Trail from 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
Cardinet asphalt Trail Repair Asphalt behind Westwood (LMD 2018-1)	\$ 27,764	2017/18
	subtotal \$ 321,564	
Other:		
Purchase New Irrigation Control Vehicle (Capital Equipment and Replacement Fund)	\$ 35,000	2007/08
open space tree canopy trim and lifting	\$ 30,000	2012/13-15
Purchase new Tractor \$75,000 (with 50% from LMD)	\$ 37,500	2016
Master Remote Computer Controller for all Irrigation Systems	\$ 30,000	2012/13
replace irrigation system central control field panel	\$ 20,000	2016
replace irrigation system central control field panel	\$ 20,000	2017
replace irrigation system central control field panel (LMD 2018-3)	\$ 27,614	2017/18
replace irrigation system central control field panel (LMD 2018-3)	\$ 20,000	2018/19
Euclyptus tree removal in various open space	\$ 187,672	2018/19
	subtotal \$ 407,786	
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 uplights and electrical at oak trees - cardinet trail east side of library	\$ 4,400	2011/12
	subtotal \$ 8,227	
To be done FY 18/19:		
Landscaping		
various subdivision entry redesign relandscape including hardscape	\$ -	project postponed
Arterial Road Tree Trimming (LMD 2019-1)	\$ 100,000	2018/19
Tree Trimming City Wide 2018-19 - Accounty 7440	\$ 60,000	2018/19
general various replacement planting (Account 7316)	\$ 20,000	2018/19
Other:		
replace irrigation system central control field panel (LMD 2019-4)	\$ 30,000	2018/19
	subtotal \$ 210,000	
To be done FY 19/20:		
Landscaping		
general various replacement planting (Account 7316)	\$ 20,000	2019/20
Clayton Rd Median Improvement replanting 3 medians	\$ 56,000	2019/20
Marsh Creek Road median work - remove dead trees	\$ 100,000	2019/20
downtown Main St planter boxes	\$ 300,000	2019/20
Trails		
Clear dead brush (LMD 2019-3)	\$ 10,000	2019/20
Other:		
replace irrigation system central control field panel (LMD 2019-4)	\$ 20,000	2019/20
Irrigation controller upgrade (LMD 2020-1)	\$ 30,000	2019/20
replace subdivision/city entry sign if needed (contingency)	\$ 2,000	
	subtotal \$ 538,000	
total reinvestment to Landscape Maintenance District through 6/30/18	\$ 1,777,048	
total additional reinvestment planned through 2019/20	\$ 538,000	
total est reinvestment through 6/30/2020	\$ 2,315,048	

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	Measure B					Measure H					2019/20			
	close out of old CFD	start new CFD	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
levy amount		\$ 196.76	\$ 202.44	\$ 204.06	\$ 207.56	\$ 213.42	\$ 217.86	\$ 223.04	\$ 229.29	\$ 234.84	\$ 241.18	\$ 248.42	\$ 255.86	\$ 263.54
(per res parcel and non res per acre or fraction thereof)														
actual cpi		n/a	2.88%	0.8%	1.77%	2.82%	2.08%	2.36%	2.78%	2.44%	2.70%	3.78%	3.22%	posted on May 10
cpi amount increase		n/a	2.88%	0.8%	1.72%	2.82%	2.08%	2.35%	2.78%	2.44%	2.70%	3.00%	3.00%	3.00%
\$ amount increase		n/a	\$ 5.68	\$ 1.62	\$ 3.50	\$ 5.86	\$ 4.44	\$ 5.18	\$ 6.22	\$ 5.58	\$ 6.34	\$ 7.24	\$ 7.44	\$ 7.68

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



Agenda Date: Sept. 30, 2019

Agenda Item: 3(a)

TRAILS & LANDSCAPING MAINTENANCE DISTRICT ACTIVITY REPORT 4/16/19 to 9/15/19

- City staff landscaped the second half of the median on Clayton Road at Lydia Lane
- Management acquired three bids for the City's annual fire weed abatement along open space, awarded the contract and administered the contract through its completion in mid-June.
- City staff conducted annual fire weed abatement by cutting/flailing the weeds along the Cardinet Trail and other major paved trails throughout the City in compliance with Contra Costa County Fire District regulations
- Trimmed the shrubs in the outbound direction of Clayton Road.
- Trimmed the shrubs in the inbound and outbound directions of Oakhurst Blvd.
- Trimmed shrubs on Keller Ridge Drive between back of curb and sidewalk as well as the corners of side streets.
- Maintenance had the irrigation controller on Marsh Creek Road at the Black Diamond Trail repaired
- City Maintenance staff repaired the mainline on Peacock Creek Drive, repaired several irrigation valves and also repaired many sprinkler heads
- City Staff repaired the irrigation mainline on Oakhurst Blvd. at Indian Wells Drive.
- City crews are in the process of cleaning debris from the creeks, when finished with the creeks we will start cleaning V-ditches
- Two new dog waste dispenser's and trash receptacles were installed by donation from CBCA through the City-wide community donor program (copy attached). Pursuant to the City Council per approved locations in the program, one was installed near the trail at El Molino Dr. at old Marsh Creek Rd., the other at Lydia Lane Park near the Cardinet Trail entrance.
- A Large stone pine was removed when it fell into the open space next to 314 Meredith Ct.

- Elm trees on Clayton Road near the south side of Lydia Lane Drive were thinned and raised due to the safety concerns.
- A large Stone Pine tree in the open space behind West Myrick Ct. dropped a large branch into the yard at 320 West Myrick Ct. The branch was removed from the tree and the tree was safety pruned.
- Trees on Clayton road were side pruned for sight clearance of the traffic lights at Diablo View Middle School in both the East and West bound directions.
- An Oak Tree on Clayton Road between Center Street and old Marsh Creek Road had to be removed due to the splitting of the trunk of the tree. Unfortunately this tree could not be saved. The tree next to it was thinned to prevent damage to it.
- The large Pepper tree on Clayton Road at Mitchel Canyon was side pruned for sight clearance of the traffic signal light.



Agenda Date: Sept. 30, 2019

Agenda Item: 3 (b)

Memo

To: Trail and Landscape Committee
From: Maintenance Supervisor, Jim Warburton
Date: Sept 30, 2019
Re: Landscape Maintenance District Project Updates

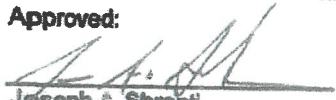
- The Downtown Planter Box Project contract was unanimously approved for award of construction contract at its August 20, 2019 meeting (the Aug. 20, 2019 City Council Resolution, minutes, staff report and power point presentation for this item are attached as information). The signed contract, bonds and insurance has been submitted by the contractor. The City Engineer is working on the construction schedule with the Contractor, with construction targeted to begin sometime in October, after Oktoberfest.
- The trees on the major arterial have been inspected and are scheduled to be thinned and raised to 15 feet for City standards in November, December depending on outside contractor availability and priorities.
- Two new Rain Master DX3 irrigation controllers will be installed in the upcoming months: One on Oakhurst at Eagle Peak west and one at the corner of Oakhurst and Clayton Road. Both of these new controllers will operate with the updated oases computer program for the central irrigation system.
- Stump removal is tentatively planned to on Clayton Road this fall in preparation for replanting targeted for this fall/winter.
- The Peacock Creek Trail is planned to have some repair/ be renovated after this winter rains are over.



Agenda Date: 10-15-2019

Agenda Item: 9b

STAFF REPORT

Approved:

Joseph A. Sbranti
Interim City Manager

TO: HONORABLE MAYOR AND COUNCILMEMBERS
FROM: Joe Sbranti, Interim City Manager
DATE: October 15, 2019
SUBJECT: Consideration of a Moratorium on the use of Glyphosate (Round Up)

RECOMMENDATION

Within the past year, a growing number of government agencies have reduced or eliminated the use of Glyphosate as a weed prevention tool. Although, the health effects/risks associated with the use of Glyphosate are still unclear, Staff is recommending a moratorium on the use of Glyphosate until spring of 2021. At that time, staff can bring back a consideration item to the City Council to evaluate the status of Clayton landscaping. Over the next 18+ months, staff will utilize a variety of alternative methods in an effort to effectively manage weeds.

BACKGROUND

Glyphosate is the active ingredient in the herbicide Roundup and other weed prevention products. Its use originated in Agriculture, but it is now commonly used in both commercial and residential landscape maintenance.

Worldwide, there are currently thousands of lawsuits pending regarding the health implications of Glyphosate. To date, the City of Clayton has no record of any health impacts stemming from the use of this product.

On February 5, 2019 the Clayton City Council discussed the use of Glyphosate. At that time, Clayton staff made it clear that this product is only utilized by certified pesticide/herbicide applicators wearing the appropriate safety equipment.

For the past several months, the use of Glyphosate for weed prevention purposes in Clayton has been limited to areas where pedestrians are unlikely to be found. The City staff has ceased use of this product in parks, along trails, and adjacent to sidewalks. However, the product has continued to be used on steep hillsides adjacent to roadways and in roadway median areas.

DISCUSSION

The City of Clayton is generally faced with the following three (3) choices related to the use of Glyphosate:

- Revert to the past practice use of Glyphosate as a weed management tool in all areas of the City.
- Continue with the current practice of allowing the use of Glyphosate as a weed management tool in limited to areas where pedestrians are unlikely to be found.
- Prohibit the use of Glyphosate and utilize other alternate methods to manage weeds in Clayton.

If Glyphosate is prohibited, the City of Clayton Maintenance Department will be limited in the number of alternative weed prevention methods available. Those alternatives methods include:

- Hand Pulling Weeds,
- Weed Cutting at ground level,
- Use of pre-emergent to reduce the growth of weeds,
- Use of organic weed and grass killers (such as BurnOut) that kill the above ground weeds but unfortunately do not prevent regrowth,
- Use of free mulch from local tree trimming companies that can be spread in various areas in an attempt to reduce the growth of weeds.

FISCAL IMPACT

The fiscal impact of a prohibition of the use of Glyphosate is initially estimated to be \$25,000 per year. This amount is an initial estimate of costs related to the implementation of the alternatives weed prevention methods listed above.

In addition to cost impacts, it is anticipated that the alternative methods of weed control may be less effective and result in more unsightly weeds in public areas. The actual impacts would be more easily quantifiable after a period of time when staff has had one or more grow seasons to experience maintenance without the use of Glyphosate.