

A photograph of a park landscape. In the foreground, a concrete path curves through a garden bed filled with brown mulch, small green plants, and yellow flowers. Large grey rocks are scattered throughout the garden. In the background, a stone wall with the word 'CLAYTON' on it is visible, along with several trees and a clear blue sky.

City of Clayton Trails & Landscape Committee

**Annual Report
2011-2012**

Message from the Chair:

The following Annual report is for the 2011-2012 fiscal year. This report contains a detailed account of the expenditures of revenues collected by measure B. All revenues collected by Measure are to be 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 used for their intended purpose. The Citizen Oversight Committee is now known as the Trails and Landscape Committee (TLC). The Committee is made up of citizens of Clayton that are appointed by the City Council to serve two year terms. The committee will advise the council on LMD projects and maintenance reports, review and submit recommendations on future budgets, and present an annual report for use by the Council and the citizens of Clayton. Traditionally the annual report starts with a message from the chair.

I would like to start by welcoming our new members. Larry Casagrande, Alyse Smith, Harun Simbirdi, and Anthony Chippero were appointed by the City Council to serve two terms. These four individuals are welcome additions and are already making an impact. I would like to thank our current members as well, Robert Steiner, and Robert Erich. I would like to highlight and provide a special note of gratitude to Kelly Marshall. Kelly has served on the Committee since its inception and is integral to its operation. The professional knowledge that Kelly brings to our meetings is a huge benefit. In 2012 we witnessed the retirement of two longstanding members; Lorraine Mole and Virginia Siegel. Thank you to all current and past members for your service to our community.

Over the past 2 years I have learned a lot. I have seen firsthand how our local government works (or in some cases doesn't). I have also learned that the TLC has an important, but limited scope of operation. The committee is only an advisory board. As one member put it; the committee has no teeth. The ultimate power and responsibility still reside in the democratically elected City Council. All in all the Council almost always follows the recommendation of the committee but it is not bound to.

2011-2012 was a good year for the LMD. The attached report highlights all of the different ways your tax dollars have been used. In the end you the tax payer are the judge and jury. So with that in mind read the attached quarterly reports and then take a drive around town and check it out. Ask yourself this question. Is your \$217 per year being spent correctly? If the answer is no then join the TLC. If your answer is yes then join the TLC. We need more civic minded Claytonians to get involved.

Finally, thanks to our Adopt-a-Trail program the tree lights at the rear of the library are operational. The program provided \$4800 to fix the lights. Next time you are near the library at night take and gander, the signature oaks that characterize our town can now be seen at night again. I would like to thank all of our sponsors; Discovery Builders, Passport2Clayton, Diablo Ford, Banister Electric, the Employees of the Federal Credit Union, the Pauline Family, the Siegel Family, Black Diamond Electric, and Dan Pauline. The donations received by these generous individuals and entities have been put to good use, and I would like to personally say thank you.

Jake Pauline

Jake Pauline
Chair

TLC Recommendations, Projects, and Work Product Review 2011-2012

- ✓ TLC received and reviewed staff reports regarding maintenance activities see attached City Maintenance Quarterly Update Reports.
- ✓ Reviewed Incoming and outgoing correspondence between citizens and staff regarding various concerns and observations relating to landscaping and trail issues.
- ✓ Reviewed and recommended the proposed Landscape Maintenance District budgets for FY 2011/12 (June 2011) and FY 12-13 (June 2012) to the City Council
- ✓ Received and reviewed the status of the deferred landscape Maintenance District Projects, currently implemented throughout the city.
- ✓ Conducted mid-year budget review of the Landscape Maintenance District Fiscal Year 2011-12 budget
- ✓ Reviewed the proposed re-landscaping plan, conducted a physical tour of the site, and subsequently recommended to the City Council, the adoption of the staff's plan for the re-planting of the median on Clayton Road from Oakhurst to Mitchell Canyon Road.
- ✓ Recommended to the City Manager that \$4,800 of the accumulated Adopt a Trail fund be used to replace three (3) up-lights on the Cardinet Trail, directly beside the library, in the open space between the trail and the creek. Recommendation accepted and lights installed.
- ✓ Reviewed staff reports, and recommended to the City Council, the final landscape plan and proposed maintenance program for Daffodil Hill.
- ✓ Recommended that the city council accept, and include CBCA's monetary, participation in the proposed landscape plan for Daffodil Hill.
- ✓ Recommended that *Daffodil Hill* become part of the Landscape Maintenance District.
- ✓ Reviewed and accepted a revision of the trails and landscape brochure.
- ✓ Discussed methods whereby increasing public interest and active participation in the Adopt-a-Trail program via articles in the Clayton Pioneer. In addition, formed a sub-committee to explore the option(s).
- ✓ Complimented the city maintenance staff for the commendable job they do in effectively maintaining and managing the city's system of trails and landscaping within their operating budget.

ADOPT-A-TRAIL PROGRAM:

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

- Augment financing provided by Measure B
- Provide a venue for volunteers to help Clayton maintain and enhance its trail network
- Make the trails cleaner
- Celebrate the trails' sponsors and volunteers
- Foster civic pride through volunteerism, philanthropy, and cleanliness

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

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

TLC RECOMMENDS BUDGET FOR FISCAL YEAR 2012-2013 TO CITY COUNCIL:

In May of 2012, the TLC recommended a proposed budget to the City Council, which was based on the existing FY 2011-2012 assessment, subject to adjustment by the Consumer Price Index (CPI), but capped to a 3% maximum increase per Measure B. Subsequently, the CPI was published at an increase of 2.08% and in their July 3rd 2012 meeting, the City Council adopted an annual assessment of \$955,317.82 or \$217.86 per residential parcel or non-residential parcel acre. ***A copy of the adopted budget and further explanation of Fund 210 is included in the APPENDIX section of this report.***

For FY 11/12: assessments were \$213.42 per single family parcel; or per nonresidential acre or fraction thereof. – estimated revenue received \$936,063.80 these were recommended by the TLC at its May 23, 2011 meeting and approved by the City Council at their July 5, 2011 meeting.

COMMUNITY OUTREACH:

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

- Inviting the public to attend quarterly TLC meetings
- Requesting comments and questions via email to cityinfo@ci.clayton.ca.us
- Posting meeting minutes at the City website at www.ci.clayton.ca.us
- Presenting summaries of TLC meetings at City Council meetings
- Publishing quarterly reports of maintenance staff activities
- Submitting articles about the District to the Clayton Pioneer newspaper

APPENDIX

- **2011-2012** Adopted Budget
- Adopt-a-Trail Sponsors & Financial Statement
- City Maintenance Quarterly Report(s) - Trails and Landscaping
- Articles published in the *Clayton Pioneer* during fiscal year **2011-2012**
- Trails and Landscape Committee Informational brochure
- TLC Roster
- 2012-2013 Adopted Budget

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Estimated Budget 2011/12

Account Number	Account Name	2009-10 Actual 6/30/2010	2010-11 Adopted Budget	2010-11 Actual 4/30/2011	2010-11 Projected 6/30/2011	1011-12 Proposed Budget
7111	Salaries/Regular	159,865	162,632	161,964	180,350	162,632
7112	Temporary Help	73,187	94,150	69,475	85,310	94,150
7218	LTD Insurance	1,458	1,545	993	1,128	1,589
7220	PERS Retirement	35,387	34,527	31,844	34,527	35,582
7231	Workers Comp Insurance	5,441	5,627	5,627	5,627	2,679
7232	Unemployment Insurance	6,708	5,938	5,938	5,938	6,999
7233	FICA and Medicare	7,288	9,581	7,299	9,687	9,581
7248	Benefit Insurance	34,635	33,239	30,454	32,709	32,709
7311	General Supplies	32,788	38,718	32,245	38,718	42,998
7318	Landscape Replacement	200	20,000	-	20,000	20,000
7335	Gas & Electric Serv.	27,467	28,840	20,596	28,840	29,000
7338	Water Service	71,995	180,000	96,753	145,000	183,600
7342	Machinery/ Equip Maint.	10,003	8,758	7,769	10,665	10,000
7343	Vehicle Maintenance	7,665	8,334	6,022	8,334	8,334
7344	Vehicle Gas, Oil, and Supplies	8,525	8,494	7,331	9,000	9,000
7381	Property Tax Admin Cost	3,368	3,400	3,550	3,737	3,737
7389	Misc. Expenses	704	-	-	-	-
7412	Engineering Inspection	-	-	1,425	-	-
7419	Other Prof. Services	157,801	133,355	30,068	128,600	141,181
7486	CERF Charges/Depreciation	12,936	12,936	12,936	12,936	12,936
7520	Project/Program costs (materials)	-	260,000	148,500	260,000	330,000
7615	Property Taxes	2,292	2,300	2,332	2,332	2,370
8101	Transfer to General Fund	26,970	29,918	29,918	29,918	29,918
	Total Expenses	685,481	1,082,272	692,827	1,059,676	1,168,985

4604 Clayton LMD Assessment
 5601 Interest
 5702 Donations for Adopt A Trail
 5606 Unrealized Inv Gain/Loss
Total Revenue

897,284	910,434	865,042	910,571	936,054
12,843	5,000	13,869	14,000	5,000
1,400	-	4,850	6,050	-
7,358				
918,885	915,434	883,560	930,621	941,054
233,435	(166,838)	180,733	(129,055)	(227,931)
383,729	617,164	617,164	617,164	488,108
617,164	450,325	807,897	488,108	260,177

Annual Balance (Shortfall)
Beginning Fund Balance
Ending Fund Balance

City of Clayton
 Landscape Mtn District CFD 2007-1 Fund 210
 Estimated Budget 2011/12

Account Number	Account Name	2009-10 Actual 6/30/2010	2010-11 Adopted Budget	2010-11 Actual 4/30/2011	2010-11 Projected 6/30/2011	1011-12 Proposed Budget
7419	Wildland Resource Mgmt	48,550	1,600	-	1,600	1,600
	Environtech Enterprises	44,708	53,416	-	53,416	53,416
	Warner Brothers -Tree trimming	15,300	16,000	12,050	16,000	16,000
	Warner Bros Svc 1 x per yr+2 x trails	30,385	31,296	-	31,296	35,000
	NBS Admin Fees+Del letters	3,868	3,900	3,424	3,424	3,624
	Martel Water Systems	475	1,000	-	1,000	1,000
	Rodent Control	8,151	7,500	5,169	7,500	7,500
	Advertising for TEMP labor/Live Scans	148	1,000	602	1,000	1,000
	New Signs		-	2,323	2,323	8,000
	Sprayer Sales Company (wwtreatment)		2,241	-	2,241	2,241
	Water Feature Extra + repair contingency	1,157	8,802	-	2,000	5,000
	Water Feature \$650x12	7,800	7,800	6,500	7,800	7,800
	Total	158,540	133,355	30,068	128,800	141,181
7311	Herbicides		13,720		13,720	16,000
	Fertilizer		5,000		5,000	7,000
	Irrigation		15,000		15,000	15,000
	Misc Supplies		4,998		4,998	4,998
			38,718	32,245	38,718	42,998

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

Adopt a Trail updated as of 6/30/12

Adopters/Revenues

<u>Name</u>	<u>Sponsor Type</u>	<u>Trail Section</u>	<u>Amount Recvd</u>	<u>Date \$ Recvd</u>	<u>Ag. recvd</u>	<u>Start Date</u>	<u>Expiration Date</u>
Pauline Family Black Diamond Electric	Volunteer Labor Financial	Cardinet Trail (Liberty - Lydia La Pt) Cardinet Trail (Liberty - Lydia La Pt)	\$200 \$1000	2/1/2011 2/1/2011	Yes	3/1/2011 3/1/2011	3/1/2012 3/1/2012
Passport2Clayton (P2C) Passport2Clayton (P2C)	Volunteer Labor Financial Sponsor	Bruce Lee Trail (Upper Easley Trail) Bruce Lee Trail (Upper Easley Trail)	\$200 \$1000	2/1/2011 2/1/2011	Yes	3/1/2011 3/1/2011	3/1/2012 3/1/2012
Employees of CD Federal Credit Union Discovery Builders	Volunteer Labor Financial Sponsor	Blue Oak Trail Blue Oak Trail	\$200 \$1000	2/9/2011 2/17/2011	Yes	3/1/2011 3/1/2011	3/1/2012 3/1/2012
Siegel Family Diablo Ford	Volunteer Labor Financial Sponsor	Lower Easley Trail Lower Easley Trail	\$200 \$1000	2/1/2011 2/1/2011		3/1/2011 3/1/2011	3/1/2012 3/1/2012
Dan Pauline Bannister Electric	Volunteer Labor Financial Sponsor	Cardinet Trail (Lydia La Pt - Westwood Pt) Cardinet Trail (Lydia La Pt - Westwood Pt)	\$200 (from CBCA) \$1000	2/1/2011 8/7/2009	Yes	3/1/2011 3/1/2011	3/1/2012 3/1/2012
<u>Available</u> <u>Available</u>	Volunteer Labor Financial Sponsor	Donner Creek Trail Donner Creek Trail					

Adopt a Trail Expenses

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

Donations

Renewal and New as of 3/1/11	\$5050
Prior balance	\$4200
	<u>\$9250</u>

6/30/2012 Account Balance: \$9250-\$8715.75 = \$532.25

Pass

Rd

How Rd

Kirker
Pass
920

Concord
Pavilion

Entrance

Kirker

Kirkwood Dr

1033

CLAYTON CITY LIMITS



Concord

Pine Hollow

LEGEND

- INITIAL TRAIL MARKER
- OPTIONAL TRAIL MARKER
- POTENTIAL FUTURE TRAIL MARKER

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

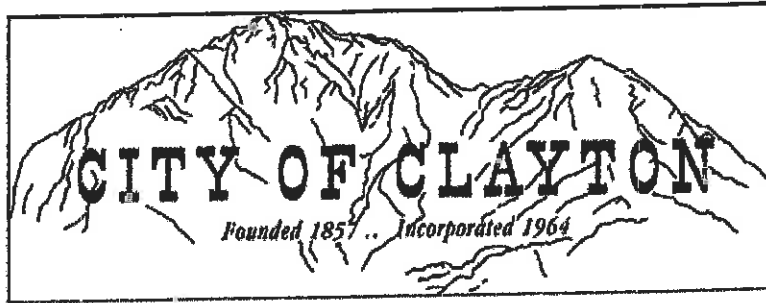
State Park
Headquarters
Staging area
Interpretive
Center

Murchio
Flats

Clayton
Community
Park

Hoyle
Hill

CLAYTON CITY LIMITS



LANDSCAPE MAINTENANCE DISTRICT WORK UPDATE

4/16/12 to 5/21/12

- Spot spray herbicides and pull weeds in the Landscape District Citywide.
- Started to turn on and repair all irrigation systems within the Landscape District.
- Contractor has moved on site and started the landscaping project on Clayton Road between Mitchell Canyon Road and Oakhurst Drive.
- Discussions with Clayton Road landscape contractor to add in City Council approved Daffodil Hill landscape/irrigation project.
- The City hired contractor will begin during the Week of May 21st the annual abatement of weeds for fire prevention and safety purposes; this includes cutting down weeds in open space along residential property lines of open space and along trails of the City Landscape Maintenance District -- Target date for completion is mid- June.
- The water fountain automatic water leveling system failed and needed repairing do to corrosion. The necessary parts were replaced and the water fill system is now working properly.
- Recruitment for seasonal maintenance workers underway, review of applications and interviews being scheduled – target is to hire a 6 more (currently have 2) for a total of 8.
- Assisted in preparation proposed Landscape Maintenance District budget for Fiscal Year 12/13.

QUARTERLY REPORT
UPDATE
TRAILS & LANDSCAPING
10/24/11 to 4/16/12

- Spot spray herbicides and pull weeds in the Landscape District Citywide
- Irrigation systems are turn off within the Landscape District. Systems only being turn on when needed due to weather conditions or plant material (new plantings).
- Bid set plans were completed for the Clayton Road median project and put out to bid. At the Clayton City Council meeting on April 3 the lowest responsible bidder was awarded the contract. Work is scheduled to begin at the beginning of May and to be completed during the summer.
- Installation of new lighting was completed for the Adopt a Trail program along the trail behind the Clayton Community Library.
- The second Trim of the Landscape has been completed and the start of a first trim in 2012 began before the seasonal workers were laid off this past winter. With some trimming completed on Clayton Road and Oakhurst Drive.
- Trimmed all the Crape Myrtle trees within the Landscape District.
- Started replanting on Clayton Road medians noses from El Camino Road to Atchinson Stage Road; Installed new irrigation to meet the new water conservation rules, installed a new maintenance strip, replanted the Crape Myrtle trees that were falling over, and new rosemary ground cover,



QUARTERLY MAINTENANCE REPORT UPDATE TRAILS & LANDSCAPING DISTRICT 5/16/11 to 10/24/11

- Spot spray herbicides and pull weeds in the Landscape District Citywide
- Most irrigation systems are turn off within the Landscape District. Systems only being turn on when needed do to weather conditions.
- Completed more contract work on safety trimming of trees along Oakhurst Drive from Yolanda Circle to City limits that were hanging into the sidewalk and street. Trimmed all the North side trees along Oakhurst Drive from Eagle Peak Drive to Yolanda Circle. All the trees were also trimmed along Pine Hollow Road within the Cities Landscape. Large Oak tree at Old Marsh Creek Road and High Street was lifted and trimmed.
- Completed the Marsh Creek Circle re-plant.
- Completed the Water Fountain re-plant project.
- The second Trim of the Landscape is nearly completed with trimming still to be done on inbound Marsh Creek Road by the Middle School, in bound Clayton Road to the Water Fountain, and Peacock Drive.
- Over the summer made numerous repairs to the irrigation system from repairing main line breaks, replacement of irrigation valves, to the repair of sprinkler heads.
- Installed the trail markers for adopted a trail on the Bruce Lee trail (upper Easley) and Lower Easley. Change or replaced sponsor sign on Cardinet trail and Diablo View trail (Peacock Drive to Community Park)

"It's Your Paper"

CLAYTON PIONEER

-- Last Updated on October 22, 2012 --

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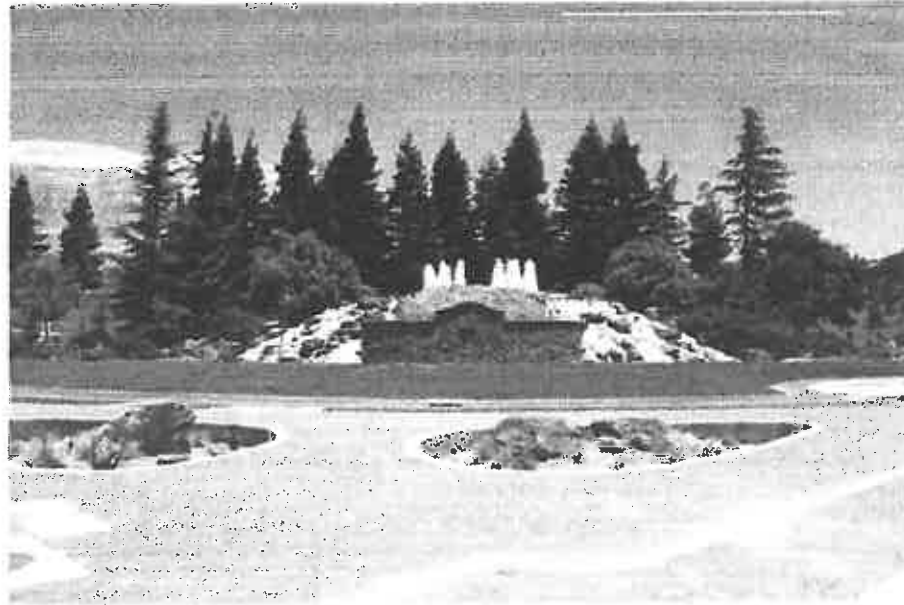
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Clayton Fountain still green, less thirsty



June 20, 2011 - By Tamara Steiner

City crews finished the re-landscaping of the Clayton Fountain last week with a splash of green sod across the front.

The new design is drought-tolerant and low maintenance and reduces the previous lawn area by 65 percent. Bioswales in the median and at the east end of the fountain are designed to manage storm water, filtering it and sending it back into the ground instead of allowing it to run off into the storm drains.

The new landscaping replaces the high maintenance, water thirsty lawns and annuals that died in last year's drought. After some initial criticism of the starkness of the design, public reaction to the finished product has been overwhelmingly positive, says Maintenance Supervisor Mark Janney.

"I know that there were some negative comments about the boulders in the Pioneer Letters to the Editor," says Clayton resident Linda Pinder. "But now that the actual plantings are in I think it looks terrific. I think this will once again be a lovely setting for prom and wedding photos."

The fountain project is one of seven Landscape Maintenance District projects slated for completion this year. The city has allocated \$260,000 for all seven which will include median landscaping and pavers along Clayton Road and Oakhurst Blvd and new trees on Keller Ridge Drive.

The city's gateway, known as Daffodil Hill, is a project of the CBCA which is currently in the design and bidding process.





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City gives green light for new median landscaping

December 05, 2011 - By Tamara Steiner

Clayton's main drag is about to get a whole new look. At the Nov. 16 meeting, the City Council voted to tear out the deteriorating landscaping in the median between Mitchell Canyon Road and Oakhurst Drive and replace it with five illuminated live oak trees, flowering shrubs and terraced walls.

"It will be spectacular," said Councilman Howard Geller. "I can't wait for the first shovel to hit the ground."

The \$230,000 project has been in the works for six years, waiting for water and money.

City Maintenance Supervisor John Johnston, started working on the design in 2006, but it was sidelined by a two-year drought and a sluggish economy.

This year, the Landscape Maintenance District, which operates on a "pay-as-you-go" basis, finally had enough money in the bank to include the project in its capital improvement budget. All of the existing plants and trees in the median will be torn out and the irrigation system replaced with a computerized system that will save on water and labor.

"Sadly, this means the four crape myrtles have to go." There was simply no way to incorporate them into the new design without "sacrificing the vision," Johnston said.

"When you drive into town, we want a canopy of trees down the main boulevards," Johnson explained.

But, it is important in that the canopy be high enough that drivers can see the Town Center when coming down Clayton Road. The oaks, all illuminated with LED lighting, will lift the ceiling as you drop into town. Johnston said.

Between the oak trees are raised planters with flowering shrubs, ground covers, some pavers and terraced walls next to the CVS store.

The council praised Johnston for a well thought-out design that will "showcase the city."

"The plan is awesome," said Julie Pierce before joining fellow council members in a 4-0 vote. "It will knock their socks off." Councilman Dave Shuey was absent.

The city will put the project out for bid in the early spring 2012.





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Daffodil Hill project still on pause

April 09, 2012 - By Tamara Steiner

Once upon a time, springtime brought daffodils to the hillside at Clayton and Marsh Creek Roads.

Now weeds and a few brave poppies cover the ground. Boulders are scattered over the hillside like so many giant meaballs and a monument sign sits at the top proclaiming "Clayton" to all who pass.

The Clayton Business and Community Association (CBCA) started working on the civic project almost five years ago. The improvements so far, have cost the club over \$60,000.

Earlier this year, the CBCA Daffodil Hill committee together with landscape architect Stephen Lane presented a creative design to the City Council. The plans include oak trees, ground cover, seating areas and flowering bushes. At that time, the committee was hoping to get the planting done before this fall.

But, the project stalled because the CBCA has not been able to pin down a viable bid to complete it.

By most contractors' standards, the job is small, and it has been difficult to get them to bid on it, CBCA president Keith Haydon told the City Council at the April 3 meeting. "And the bids we did get were all over the map," he said. One private bid was \$29,000 and the other was \$68,000.

Hoping to get a better deal if the smaller project were bid as part of a bigger job, the club asked the city to include the hillside in the request for bid for the much larger median project. But even that bid came in too high - \$52,000 for Daffodil Hill; still too much, said Haydon.

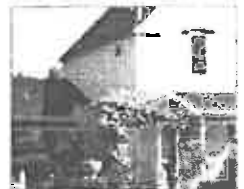
CBCA wants the city to help pay to finish the hillside. "We're willing to contribute a significant portion, but we aren't a bottomless pit. We've invested over \$60,000 so far and don't have much to show for it."

Because the hillside has been a CBCA project from the start, there are no city funds budgeted for its landscaping. Councilman Joe Medrano wants to find city funds to finish the project. "Not to finish it would be a travesty," he said. Other Council members are more cautious.

Julie Pierce said "In some ways, it would have been better not to have done anything than leaving it half done. But, I'm reluctant to commit city funds."

The hill is not part of the Landscape Maintenance District but the District has the option to annex it, said City Manager Gary Napper.

The Council sent the matter to the Trails and Landscape Committee to evaluate annexation and voted unanimously to award the median project to Stockbridge Construction, the low bidder at \$290,711, not including any Daffodil Hill



City Council approves CBCA plans for Daffodil Hill

TAMARA STEINER
Clayton Pioneer

Daffodil Hill came one step closer to actually sprouting some daffodils after the city council approved a landscaping plan for the city's gateway at the corner of Marsh Creek and Clayton Road last week.

The Clayton Business and Community Association is donating the entire project, which has been on the table since 2005.

The hardscape, boulders, trail improvements and new monument sign were installed in the summer of 2009. But the landscaping was sidelined until the drought was over and the water use restrictions were lifted.

"I drive by that hill two or three times a day and it just cries for color," says Nicole Hackett, a

member of the CBCA committee responsible for the project.

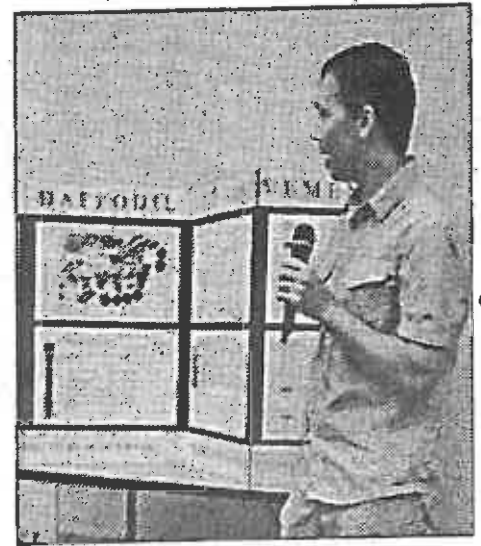
The committee worked with project management consultant Steven Lane to come up with a plan that includes live oak trees, ground cover and flowering shrubs.

"There will be color in every season," said Hackett.

Overall, council members were pleased with the plans. Hank Stratford was concerned that the heritage oak on the hill would eventually be covered by the new live oaks. The committee agreed to remove one of the six oaks planned and move the remaining ones a little further apart.

The CBCA will maintain the landscaping for the first six months after which it will become part of the Landscape Maintenance District.

The next step is for the



DAFFODIL HILL PROJECT MANAGER STEVEN LANE presented the CBCA plan to the city council at the Sept. 20 meeting. Lane worked with the committee to create a plan which the council says should be the "signature gateway" to the city.

CBCA to take the council's approval and final bids to the membership for a vote at their September meeting. If approved, planting will begin in October.

CLAYTON'S TRAILS & LANDSCAPE COMMITTEE (TLC)

Formed by the Clayton City Council in August 2007

Comprised of up to 11 volunteer members of the Clayton community

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

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



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

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

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

GET INVOLVED!

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

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

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

Printed copies at:

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

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



2012 Trails & Landscape Committee Members

Jake Pauline (Chair)
Kelly Marshall (Vice Chair)
Larry Casagrande
A.J. Chippero
Robert Erich
Harun Simbladi
Alyse Smith
Bob Steiner



Trails & Landscape Committee
2012

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

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

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

HOW IS THE DISTRICT FUNDED?

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

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

Funds may only be used for voter approved Landscape District expenses

Trails & Landscape Committee

ADOPT-A-TRAIL

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

This program aims to:

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

If you are interested in participating in this program or would like additional information please leave your contact information on the Adopt-A-Trail Hot Line at 925-673-7369 and a Committee member will return your call

TLC's STRATEGIC FOCUS

- Remove unwanted expenditures and control costs with strict oversight
- Create equity in the District
- Implement cost effective measures to improve irrigation and infrastructure
- Invest in modern equipment to increase maintenance efficiency and effectiveness
- Implement seasonal and situational based labor to minimize costs

STANDARDS & PRIORITIES FOR THE DISTRICT

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



The Citizen Oversight Committee's Annual Report covers the period from July 1, 2011 – June 30, 2012. In March 2011, the TLC recommended, and the City Council approved, a change to the Committee's start/end dates to better coincide with the preparation cycle of the Annual Report. With the approved change the terms now end in December of the year, allowing for an overlap of members during the fiscal year. The following are the members and their terms during Fiscal Year 2011-12.

2011–2012 Citizen Oversight Committee Members – Trails and Landscape Committee - TLC Members:
(July 2011 – December 2011)

Larry Casagrande	December 2011 – December 2013
Anthony Chippero	June 2011 – December 2013
Robert Erich	June 2009- December 2011
Kelly Marshall	June 2010 – December 2012
Lorraine Mole	June 2009- December 2011
Jake Pauline (Vice Chair)	June 2010 – December 2012
Virginia Siegel (Chair)	June 2009- December 2011
Bob Steiner	June 2010 – December 2012
Harun Simbirdi	June 2011 – December 2013
Alyse Smith	December 2011 – December 2013

Citizen Oversight Committee Members – Trails and Landscape Committee – TLC Members
(December 2011 – June 2012):

Larry Casagrande	December 2011 – December 2013
Anthony Chippero	June 2011 – December 2013
Robert Erich	December 2011 – December 2013
Kelly Marshall (Vice Chair)	June 2010 – December 2012
Jake Pauline (Chair)	June 2010 – December 2012
Harun Simbirdi	June 2011 – December 2013
Alyse Smith	December 2011 – December 2013
Bob Steiner	June 2010 – December 2012

City of Clayton
Landscape Mtn District CFD 2007-1 Fund 210
Estimated Budget 2012/13

Account Number	Account Name	2010-11 Actual 6/30/2011	2011-12 Adopted Budget	2011-12 Projected 6/30/2012	2012-13 Proposed Budget
7111	Salaries/Regular	192,066	162,632	162,632	162,632
7112	Temporary Help	67,947	94,150	94,150	94,150
7218	LTD Insurance	1,192	1,057	955	1,138
7220	PERS Retirement	39,157	35,592	35,592	36,868
7231	Workers Comp Insurance	5,627	2,679	2,679	9,966
7232	Unemployment Insurance	4,960	6,999	6,999	5,449
7233	FICA and Medicare	8,823	9,561	9,561	9,561
7246	Benefit Insurance	37,021	31,175	31,175	31,175
7311	General Supplies	33,441	40,000	40,000	43,000
7316	Landscape Replacement Material	-	20,000	20,000	20,000
7335	Gas & Electric Serv.	25,525	29,000	24,000	25,000
7338	Water Service	127,291	180,000	180,000	180,000
7342	Machinery/ Equip Maint.	14,607	9,000	9,000	9,500
7343	Vehicle Maintenance	8,331	8,334	12,484	12,000
7344	Vehicle Gas, Oil, and Supplies	12,140	9,000	10,000	10,500
7381	Property Tax Admin Cost	3,737	3,737	3,737	3,737
7412	Engineering Inspection	1,425	-	1,423	-
7419	Other Prof. Services	105,687	141,181	141,357	156,555
7486	CERF Charges/Depreciation	12,936	13,500	13,500	13,500
7520	Project/Program costs	277,702	330,000	476,111	-
7615	Property Taxes	2,332	2,370	2,398	2,398
8101	Transfer to General Fund	29,918	30,756	30,756	30,756
8111	Transfer to CIP Fund	-	50,000	50,000	-
	Total Expenses	1,011,865	1,210,723	1,358,508	857,885

4604	Clayton LMD Assessment	910,571	936,054	936,054	955,711
5601	Interest	18,712	5,000	8,000	5,000
5606	Unrealized Inv Gain/Loss	(5,000)			
	Total Revenue	924,283	941,054	944,054	960,711
	Annual Balance (Shortfall)	(87,582)	(269,669)	(414,454)	102,826
	Beginning Fund Balance	617,163	529,581	529,581	115,127
	Ending Fund Balance	529,581	259,912	115,127	217,953

Account Number	Account Name	2010-11 Actual 6/30/2011	2011-12 Adopted Budget	2011-12 Projected 6/30/2012	2012-13 Proposed Budget
7419	Wildland Resource Mgmt	46,550	1,600	1,600	1,600
	Environtech Enterprises	44,708	53,416	53,416	53,416
	Waraner Brothers -Tree trimming	15,300	15,000	15,000	15,000
	Waraner Bros Svc 1 x per yr+2 x trails	30,385	35,000	35,000	35,000
	NBS Admin Fees+Del letters	3,868	3,624	3,800	3,800
	Martel Water Systems	475	1,000	1,000	1,000
	Rodent Control	8,151	7,500	7,500	7,500
	Advertising for TEMP labor/Live Scans	146	1,000	1,000	2,000
	Sprayer Sales Company (ww treatment)		2,241	2,241	2,241
	Water Feature Extra + repair contingency	1,157	5,000	5,000	5,000
	Water Feature \$650x12	7,800	7,800	7,800	7,800
	Sub Division/City Entry Signs	-	8,000	8,000	8,000
	Daffidol Hill Landscape Mtn Supplies/water	-	-	-	12,830
	EBRCSA-Radio Mtn PW radlo's	-	-	-	1,368
	Total	158,540	141,181	141,357	156,555

7311	Herbicides		16,000	16,000	16,000
	Fertilizer		7,000	7,000	7,000
	Irrigation		15,000	15,000	15,000
	Misc Supplies		2,000	2,000	5,000
			40,000	40,000	43,000

7520	Reserve Projects				
	Trail Resurface - Bruce Lee Trail \$50k		50,000.00		
	Trail Crack sealing/repair \$10k		10,000.00		
	CL Rd Median/Roadway Re-Landscape \$328,011k		328,011.00		
	Irrigation Central Controller System \$30k		30,000.00		
	Tree Replacement Trimming \$10k		10,000.00		
	Jeffrey Ranch Relandscaping \$2.5K		2,500.00		
	Keller Ridge Tree Replacement \$16.6K		16,600.00		
	Daffidol Hill \$29k		29,000.00		
			476,111.00		

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