



# AGENDA

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## TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

**MONDAY, May 20, 2013**

**7:00 p.m.**

**Hoyer Hall**

**Clayton Community Library City Hall**

*6125 Clayton Road  
Clayton, CA 94517*

### **COMMITTEE MEMBERS**

Larry Casagrande	Anthony Chippero
Robert Erich	Don Fitzgerald
Ryan Lowe	Harun Simbirdi
Alyse Smith	Clayton Smith
Bob Steiner	Ted Sudderth
Hank Stratford (Ex-Officio)	

- A complete packet of information containing staff reports and exhibits related to each item is available for public review in City Hall located at 6000 Heritage Trail on Monday prior to the Committee meeting.
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at [www.cityofclayton.org](http://www.cityofclayton.org)
- Any writings or documents provided to a majority of the Committee after distribution of the Agenda Packet and regarding any public item on this Agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours.
- If you have a physical impairment that requires special accommodations to participate, please call the City Clerk's office at least 72 hours in advance of the meeting at (925) 673-7304.

# **\* TRAILS AND LANDSCAPING COMMITTEE \***

**May 20, 2013**

1. **CALL TO ORDER & ROLL CALL** – Chair Casagrande.

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

*Any member from the audience may address the Committee on items within the Committee's jurisdiction, (which are not on the agenda) by completing a speaker card and forwarding it to the Chair. To assure an orderly meeting and an equal opportunity for everyone, each speaker is limited to 3 minutes, enforced at the Chair's discretion. When one's name is called by the Chair, the speaker shall advance to the public podium and adhere to the time limit. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Committee may respond to statements made or questions asked, or may request Staff to report back at a future meeting concerning the matter.*

Public comment and input on Consent Calendar, Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the Committee.

3. **CONSENT CALENDAR**

*Consent Calendar items are typically routine in nature or informational and **are considered for approval by the Committee with one single motion.** Members of the Committee, Audience, or Staff wishing an item removed from the Consent Calendar for purpose of public comment, question or input may request so through the Chair.*

- (a) Approval of Action Minutes from the Committee regular meeting of March 23, 2013.
- (b) Landscape Maintenance Staff Activity Report since March 2013 (informational only)

4. **CONTINUED/OLD BUSINESS**

- (a) Adopt a Trail Program Status verbal update –
- (b) Status report of the Deferred Landscape Maintenance District Projects  
(Maintenance Supervisor Janney)  
Recommended Action: Receive report.
- (c) Verbal Status Report on the open space invasive nonnative weed abatement contract.  
(Maintenance Supervisor Janney)
- (d) Verbal Status Report on the open space fire prevention weed abatement.  
(Maintenance Supervisor Janney)
- (e) Future Clayton Pioneer articles re: Adopt a Trail and Landscape Maintenance District verbal Status report – Committee member Chippero

5. **NEW BUSINESS**

- (a) Review of the Landscape Maintenance District proposed budget for FY 2013/2014 as the Citizens Oversight Committee for Measure B.  
(Asst. to the City Manager Hoffmeister and Maintenance Supervisor Janney)  
Recommended Action: Hear report, provide comments, make recommendations to the City Council.

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

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

- (a) Assignment of Committee Report: to the City Council at its May 21, 2013 meeting or June 4, 2013 meeting.
- (b) Future Agenda Items: (all future agendas will include minutes; status on Adopt a Trail; Maintenance Work Status Report for the District; Deferred projects status report)  
September/October- FY 2012/13 TLC prepared draft Annual Report  
Jan/Feb 2014 – mid-year budget status; selection of new Chair and Vice Chair  
May 2014 – proposed landscape District Budget for FY 2014/15
- (d) Committee Member communications – informational items/announcements that TLC members would like to share
- (e) Staff Communications/Announcements –

12. **ADJOURNMENT**– The Committee's next regularly-scheduled meeting is anticipated to be Monday, \_\_\_\_\_, 2013 at 7:00 p.m. in Hoyer Hall, Clayton Community Library. Please contact the City Clerk at 673-7300 to verify actual date.

# # # # #

Agenda Date: 5/20/13

Agenda Item: 3a

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

**March 25, 2013**

**1. COMMITTEE CALL TO ORDER & ROLL CALL**

A. In absence of a Chair and Vice Chair the meeting was called to order at 7:10 p.m. by Asst. to the City Manager Hoffmeister, (Chair Pauline, and Vice Chair Marshall did not reapply for the TLC).

Committee Members present: Larry Casagrande, Anthony Chippero, Robert Erich, Don Fitzgerald, Ryan Lowe, Alyse Smith, Clayton Smith, Bob Steiner, and Ted Sudderth.

Committee Members absent: Harun Simbirdi; Councilmember Hank Stratford (ex-officio Member).

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

**2. INTRODUCTION OF NEW COMMITTEE MEMBERS:** Each of the Committee members made self-introductions. The five new members (Fitzgerald, Lowe, C. Smith, and Sudderth) were welcomed by the current members

*Brief recess called by Asst. to the City Manager Hoffmeister to allow for a group picture to be taken that will be used on the City Web site and Clayton Pioneer. (Photos taken by Tamara Steiner, editor of Clayton Pioneer.)*

**3. SELECTION OF CHAIR AND VICE CHAIR FOR 2013**

*(a) Chair Selection*

Asst. to the City Manager asked for nominations or volunteers for Chair. Committee member Larry Casagrande volunteered for Chair. Being no other nominations, the Asst. to the City Manager asked for a motion.

Motion by Committee member Chippero and seconded by Committee member Steiner to approve Larry Casagrande as Chair. Motion passed. (vote 9-0).

Chair Casagrande took over the meeting.

*(b) Vice Chair Selection*

Chair Casagrande asked for nominations or volunteer to serve as Vice Chair. Committee member Ryan Lowe volunteered. Being no other nominations, Chair Casagrande asked for motion.

Motion by Committee member Steiner and seconded by Committee member Clayton Smith to approve Ryan Lowe as Vice Chair. Motion passed. (vote 9-0)

**4. PUBLIC COMMENTS**

*None*

## **5. BACKGORUND INFORMATIONAL ITEMS RECEIVED**

- (a) Map of the landscape maintenance district*
- (b) Measure B*
- (c) Brown Act Overview (public open meeting state law requirements)*
- (d) Future Trails Improvements and Trails Inventory*
- (e) Water Conservation Standards Ordinance*
- (f) Overall Landscape District Landscape Criteria Repair Improvements Plan*
- (g) Tree List for Public Properties and Public Rights of Way (Public Streets)*
- (h) Adopt a Trail*
- (i) TLC brochure*

Asst. to the City Manager Hoffmeister explained that the materials were reference items; they were also on the City Web site in various places, but will now also be in the web site under the TLC for this meeting agenda. Ms. Hoffmeister pointed out the purposed of the Brown Act and that it applies to electronic media such as text and email, and also to social media such as Facebook. In response to a question Ms. Hoffmeister did clarify that the TLC can form ad-hoc or subcommittees to work on specific tasks. The subcommittees must be made up of less than a quorum of the members, for the current TLC it has 10 voting members thus a maximum of 4 would be allowed on an ad-hoc committee. In general past subcommittees have had 3-4 members on them. It was noted by Committee member Steiner there would likely be two subcommittees the Adopt a Trail and the Annual Report subcommittee. In response to question by Committee member Sudderth it was confirmed that the subcommittee would not need to have posted agendas and minutes, however they would need to report back to the entire TLC any of their activities and the TLC is the approving body except for items that TLC makes as recommendations to the City Council.

It was noted that with the seating of the new members and the selection of the Chair and Vice Chair, the TLC Brochure would be updated by Committee member Chippero.

## **6. CONSENT CALENDAR**

- (a) Approval of Action Minutes from the Committee regular meeting of November 19, 2012.*
- (b) Landscape Maintenance Staff Activity Report since November 2012 (informational report).*
- (c) City Council staff report from March 5, 2013 regarding Clayton Fountain Water Feature pumps Energy Efficiency (informational report).*

Motion by Committee member C. Smith, seconded by Committee member Chippero to approve the consent calendar. Motion passed. (vote: 9-0)

## **7. CONTINUED/OLD BUSINESS**

- (a) Adopt a Trail Program Status update.*

Committee member Alyse Smith noted that she had previously volunteered to take over this program from former Chair Pauline and Member Siegel. The current sponsors' financial

commitments expire in March 2013. A couple might have renewed already. They were previously extended by one year from 2012 to 2013 without additional funds as the committee felt the economic downturn was impacting to business sponsors and the TLC desired to use some of the funds for trail improvements. The TLC approved the use of the Adopt a Trail funds to replace up lights on the Oak Trees along the trail between the creek and the Library, which were completed in 2012. Committee member A. Smith stated that her schedule had been extremely busy and thus did not have time to make any contact with the current sponsors, or outreach to any new or perspective businesses to become sponsors, and would not be able to continue to lead this program. She could assist in talking with other Committee members that would want to lead this program.

Committee members felt that this was worthwhile to continue the program. Committee members Sudderth and Fitzgerald volunteered to lead this program however noted that their schedules were busy until June and would not be able to undertake fuller efforts until then. Committee member A. Smith stated that she would be able to provide them with the background information she received from former Committee member Siegel who started up the Adopt a Trail program. Committee member A. Smith stated she could play a smaller supportive role to the Committee volunteers.

By Consensus, the TLC determined to continue with the Adopt a Trail, with leadership of this program to be by Committee members Fitzgerald and Sudderth as the subcommittee, with the understanding that their schedules were busy until June.

*(b) Status report of the deferred landscape Maintenance District projects.*

Maintenance Supervisor Janney reported on status of the Deferred Landscape Maintenance District projects.

Motion by Committee member C.Smith, seconded by Committee member Erich to accept and receive the report. Motion passed. (vote: 9-0)

*(c) Future Clayton Pioneer articles re: Adopt- a – Trail and Landscape Maintenance District – verbal status report.*

Asst. to the City Manager noted that the TLC's former Chair Pauline had volunteered to write articles; past TLC articles were included in the agenda packet for reference; and was previously felt by the TLC that having periodic articles in the Pioneer helped keep the public informed of the special tax funding they approved; that is being invested into the Landscape District, and that there is a citizens oversight committee. The tax measure expires in 2017, and thus keeping the public aware of what is going was important to the TLC. Committee member Steiner noted that the Clayton Pioneer will be able to edit and help wordsmith.

Committee members agreed that it is important to have outreach and communication to the public. Committee member Chippero volunteered to write articles.

## **6. NEW BUSINESS**

*(a) Review of the mid-year budget status for the Landscape Maintenance District for FY 2012/2013 as the Citizens Oversight Committee for Measure B.*

*(Asst. to the City Manager Hoffmeister and Maintenance Supervisor Janney)*

*Recommended Action: Receive report.*

Motion by Committee member Chippero, seconded by Committee member C.Smith to accept the mid-year budget report as presented by staff. Motion passed (Vote 9-0.)

*(b) Verbal Status Report on the open space invasive nonnative weed abatement contract.*

*(City staff)*

Supervisor Janney reported that the City put out to bid its contract for the open space invasive nonnative weed abatement contract. The last contract has expired was for a five year period of time. The area covered is the open space of the Oakhurst area, that area was required to have such weeds managed pursuant to the certified Environmental Impact Report mitigation measures. The responding bidders include the current company plus at least one other company. The lowest bidder appears to be a new company, however the City Engineer is reviewing the companies proposal specifications and credentials to ensure that they will meet all the requirements. Had the current contract not expired the weed control would already be underway due to the lack of rain and warm weather. Because of the unexpected weather conditions and the time to obtain a new contract, the weeds may end up spreading out and could require additional treatments and actions that might result in additional add on costs. Staff will have more information about the contract and costs at the budget presentation time in later May.

## **7. CORRESPONDENCE – Informational Only**

*None.*

## **8. COMMITTEE ITEMS**

*(a) Consideration future Clayton Pioneer TLC column/article ideas- committee member(s) to prepare.*

It was noted that Committee member Chippero had previously volunteered to write an article and maybe if on Adopt a Trail Committee member A. Smith would be able to assist.

*(b) Assignment of Committee Report to the City Council at its April 2, 2013 meeting.*

Chair Casagrande noted that the next meeting is April 2, and that he would not be able to attend due to schedule conflict with spring break. Vice Chair Lowe volunteered to attend and make the verbal report.

*(c) Future agenda items:*

Future Agenda Items: (all future agendas will include minutes; status on Adopt a Trail; Maintenance Work Status Report for the District; Deferred projects status report)

May 2013 – proposed landscape District Budget for FY 2013/14

Sept/October- FY 2012/13 TLC prepared draft Annual Report

January/Feb 2014 – mid-year budget status; selection of new Chair and Vice Chair

*(d) Committee member communications:*

Committee member Steiner announced the annual Clayton Cleans Up April 27 from 9-Noon at City Hall courtyard. He asked if anyone on the TLC would be available to staff a table to provide presence to community and information on the LMD; they need not be there the entire time. A couple of committee members said they might be able to help but would have to check their schedules and get back to him.

*(e) Staff Communications:*

None.

## **8. ADJOURNMENT**

Upon call by Chair Casagrande, the meeting adjourned at 8:35 p.m. The next meeting of the Trails and Landscape Committee is planned for Monday May 20, 2013 at 7:00 pm Hoyer Hall, Clayton Community Library

Minutes prepared by:

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Laura Hoffmeister, Asst. to the City Manager

APPROVED BY THE COMMITTEE

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Larry Casagrande, Chair



Agenda Date: 5/20/13

Agenda Item: 3b



# **MAINTENANCE WORK UPDATE TRAILS & LANDSCAPING**

**March 25, 2013– May 20, 2013**

- Spot spray herbicides and pull weeds in the Landscape District Citywide.
- Continued to turn on Irrigation systems in the Landscape District. Crews are repairing the irrigation system from major replacement of valves to replacing sprinkler heads within the Landscape District.
- Continued our semi-annual trimming of the Landscape over the last month along Oakhurst Drive in the median, downtown area, and along Clayton Road by Westwood subdivision.
- Removed trees in the open space that were causing damage or were a danger to residential property on Stranahan Circle. Also did trimming along Eagle Peak Drive from Oakhurst Drive to Miwok Way of deadwood from the Ash trees and thinned the plum trees.
- Enter into a new four year contract for the Weed abatement (for fire) with Waraner Bros. Tree Service. Work has started with a June 7 forecasted finish to all the abatement work. City crews have also started the Cities part of the weed abatement using the Cities tractor.
- The upgrades to a center irrigation system continued with the installation of a base radio at the Maintenance offices and upgrades to the field to the DX controllers.

# Trails and Landscape Committee revs up Adopt-a-Trail program

This year, in addition to their regular responsibilities, the Trails and Landscape committee has agreed to place additional emphasis on the Adopt-a-Trail program. This program is designed to attract sponsors (families, individuals or businesses) who either make an annual financial pledge and/or a commitment to supply a work group to augment the efforts of the maintenance staff with regard to trail maintenance on one of our eleven (11) trail segments. Posted at the head of each adopted trail is a plaque bearing the name of both the financial and the work-group sponsor. The annual financial sponsorship is \$1,000, while work group sponsors pay \$250 per year.

### ADVISORS TO CITY COUNCIL

A provision of Measure B requires the city council to appoint an oversight committee to help the city implement the voter approved plan, and to manage the current and future needs of the LMD. The eleven person committee is directly responsible for compiling and submitting, annually, to the City Council, a report including, but not limited to, a review and comments on the district's annual operating budget, a review of the detailed Quarterly Maintenance Reports submitted by the City's maintenance staff, as well as any recommendations the committee believes are relevant, and in the best interest of the city's trails and landscaping activities.

The volunteers serving on this committee are appointed by, and serve as advisors to, the



**NEWLY APPOINTED MEMBERS** of the City of Clayton's Trails and Landscape Committee (Citizens Oversight Committee).  
*Standing* - Clayton Smith, Larry Casagrande (Chair), Ryan Lowe (Vice Chair), Ted Sudderth, Don Fitzgerald. *Seated* - Robert Erich, Bob Steiner, Alyse Smith, Anthony Chippero

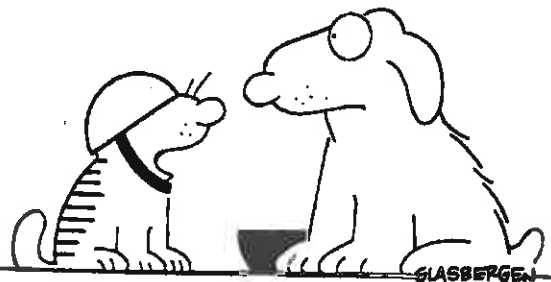
City Council in matters relating to the activities covered by the public Landscaping and Maintenance District (LMD). The LMD was formed in 2007 by the passage of Measure B, and

is funded by a special 10-year parcel tax.

*Anyone interested in participating in the Adopt-a-Trail program please contact Chairperson, Larry Casagrande at (925) 693-0073.*

## Glasbergen Chuckles

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www.glasbergen.com



"Jumping from the sofa to the bookcase to the top of the grandfather clock was a lot more fun before they made me wear a helmet."

# Memo

Agenda Date: 5/20/13

Agenda Item: 4b

**To:** Trails and Landscape Committee  
**From:** Maintenance Staff  
**Date:** May 20, 2013  
**Re:** Landscape Deferred Project Status

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The following is an update on approved deferred projects in the Clayton Landscape District- There has not been any change since the March 25, 2013 meeting.

**Spot Replant:** Ongoing; finished with the replant, irrigation upgrade, and installation of a maintenance strip on the Clayton Road median noses. Completed the replacement of eight Tulip trees, that were removed this past summer from disease in the median on Clayton Road at Westwood. Replacement trees were with Sycamore Washington Columbia variety.

**Keller Ridge Tree Trimming and Replacement:** Staff has applied for some urban forestry grant monies to help pay for this project and at this time they have informed us that they ran out of grant money but maybe getting more in the next fiscal year. Started some irrigation repairs/upgrades along the road. We are working on job specifications so we can put this project out for bid. No additional grant funds available staff is recommending adding funds as part of the Landscape District Budget for FY 13/14 budget to complete this project.

**Jeffery Ranch Court Replant:** On hold until a neighborhood meeting can be organized to get input from area residents. Staff has re-evaluated the two cul-de-sacs and determined that additional funds are needed in order to replant with drought tolerant plants. Staff is recommending the funding increase be included in the FY 13/14 Landscape Maintenance Budget. The current area is mostly grass that must be mowed. Staff will be having a future neighborhood meeting to determine if neighbors want to adopt the landscape islands and maintain themselves as has occurred with some other neighborhoods.

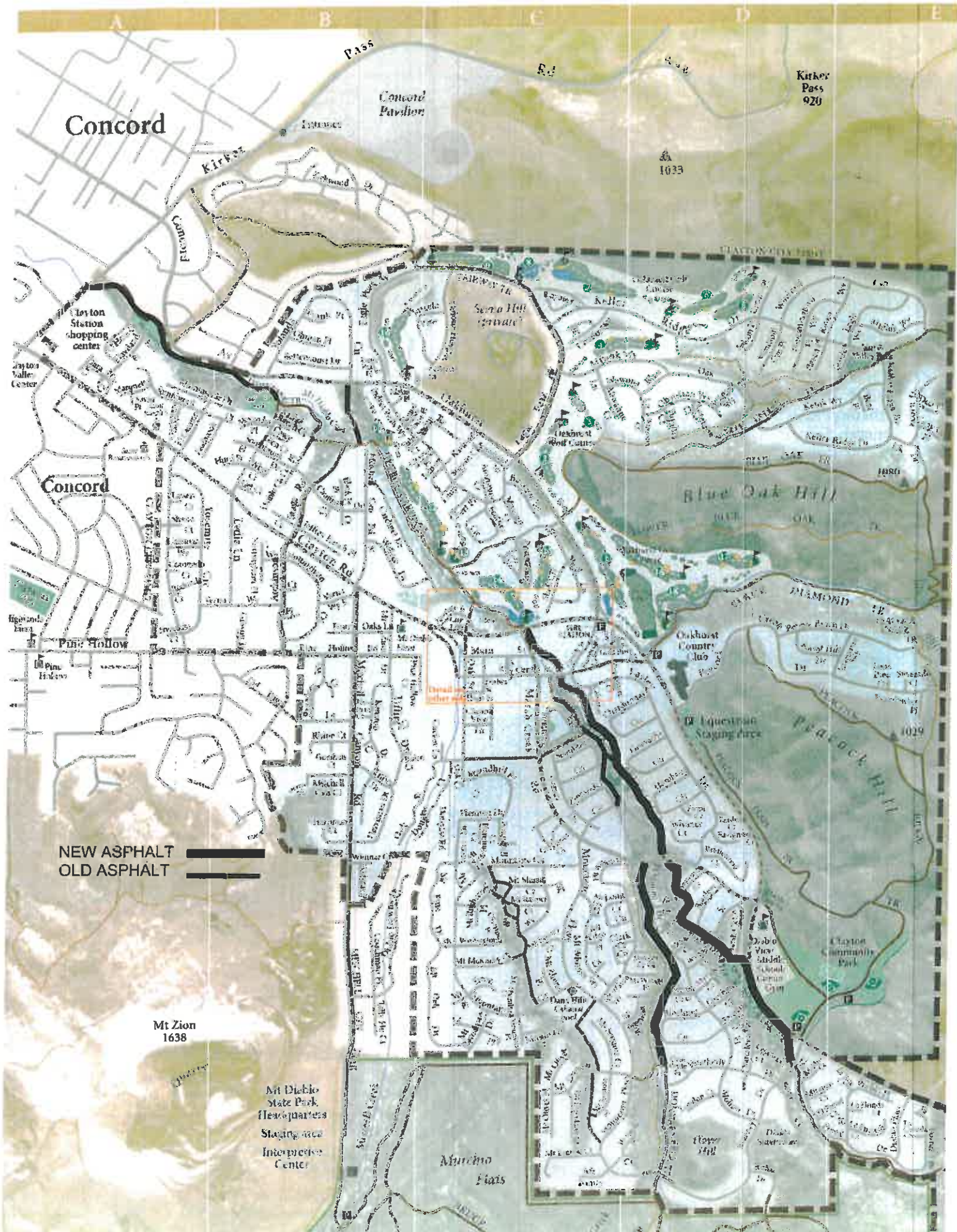
**Clayton Road Downtown Median Project:** This project was completed and accepted by the Clayton City Council at their September 18, 2012 meeting. The total cost of the project was \$304,173.78 which was \$15,537.72 under the approved budget of \$319,711.50. The contractor maintenance agreement ended on November 28, 2012 and the Cities Landscape District currently maintains the project area.

**Daffodil Hill:** This project was also completed and accepted by the Clayton City Council at their September 18th meeting. The total cost of the project was \$47,500.00 which came in within budget. Half the monies for this project came from CBCA with the other half from the Landscape District. The contractor's maintenance agreement also ended on November 28, 2012 and the Landscape District currently maintains this site.

**Irrigation Central Control Upgrades:** Evaluation of existing equipment has been made for needed upgrades; the technical issues that we were experiencing with system set up have been resolved. These issues included the placement of radio antennas for communication with the controllers within the Landscape District. The company representatives performed radio signal tests from numerous locations within the City to our Maintenance yard where the central controller computer will be located. Issues with the software have been resolved to work with our computer network and windows 7. Upgrades needed to our ten existing evolution controllers (these are the only controllers in the District that can be centrally operated) in the Landscape District is under way. We have applied and were awarded a radio license from the FCC to allow the controllers to communicate with the central computer. At this time the radios are being programmed and will be installed shortly. Staff has also attended an all-day seminar on the irrigation software.

**Trail Repairs:** The over lay of the Bruce Lee Trail (upper Easley) was include in the street pavement bid and was awarded by City Council in early March. Work was completed by May 10<sup>th</sup>. Because the price came in well below what was estimated and budget to repave Upper Easley, a portion of the trail along El Molino was able to be overlaid at the same time. Lower Easley trail between Stranahan and Zinfandel and the trail from Safeway through Westwood are older asphalt – however are still in good condition and do not warrant repaving at this time. The City typically reassess the existing paved trails when there is a Street repaving project. For economies of scale it is prudent to include the trail repaving at the same time of street repaving by the same contractor– this typically occurs on a two-three year cycle. It is not planned for any reassessment until 2014/15 budget year. The two remaining older asphalt trails are still in good condition at this time,





Concord

Concord Pavilion

Kirker Pass 920

Concord

Blue Oak Hill

NEW ASPHALT  
OLD ASPHALT

Mt Zion 1638

Mt Diablo State Park  
Headquarters  
Staging area  
Interpretive Center

Muncho Flats

How Hill

Agenda Date: 5/20/13

Agenda Item: 5a



## Memo

To: Trails and Landscape Committee  
From: Assistant to the City Manager and Maintenance Staff  
Date: May 20, 2013  
Re: Proposed Landscape District maintenance (LMD) Budget FY 13-14

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Attached is the preliminary budget for the LMD for fiscal year 13-14 which begins July 1, 2013. The current fiscal year information is also provided as comparisons. The proposed budget is a balanced budget. The budget expenses are adjusted mostly for accounting for increased costs of fuel, fertilizer etc.

The expected revenues are increased by 2.4% which is the CPI change from April 2012 to April 2013. Measure B approved by the voters, (Landscape Maintenance District tax) included annual increase of CPI, with a maximum rate not to exceed 3% annually. This would result in a small increase of LMD revenues of \$22,937 more than last year. The CPI adjustment will result in an increase of \$5.22 per residential parcel assessment over last year rate.

The proposed budget for FY 13/14 does not include any new major projects or programs. The budget includes recently completed projects that were underway this fiscal year, and prior planned projects of the irrigation central control computer. However two projects that were anticipated to be done this year, are now being proposed to be carried over to next fiscal year: Jeffry Ranch cul-de-sac replanting (2 locations); and replacing trees in Keller Ridge that were removed two years ago due to griddling and disease. However staff has reviewed the anticipated costs for these two projects and determined that their prior amounts budgeted are likely inadequate and staff is proposing adding additional funds for these projects to be completed in the 2013-14 fiscal year.

Staff is also recommending the addition of two new projects for FY 13/14:

Undertake the trimming of lower level branches and some shrub removal in the open space. The Fire Marshall has assessed the city open space and recommended to reduce fuel load and fire laddering that the lower limbs of trees and shrubs around the trees be cut back. This would be a onetime expense, and after completion should last several years. Staff recommends this as a fire safety prevention measure.

The other item is the replacement of irrigation central control field panels. The City has many that are over 10 years old and are in poor condition and failing. The older ones also do not connect to the new central computer control system. The older ones require



staff to go out into the field to turn off/on and change programming. New landscape areas have had the newer controllers installed, however there are more of the older systems than newer ones. The older field controllers can be replaced, or phased in over a three year period, at a cost of \$20,000 per year.

The budget also maintains has one of the smallest reserves (\$114,558) as compared to prior years; however is similar to FY 12/13. The reduced reserve is due to the recently completed landscape and new landscape projects. However the reserve is still adequate reserve for cash flow of bill payments and non major unexpected situations.

Due to other fiscal impacts related to the overall economy and ongoing state budget impacts to local cities, the City employees took 11 unpaid furlough days again this past year (3<sup>rd</sup> year in a row). The City and its Employee Associations are beginning to again negotiate employment terms for the next Fiscal year. The budget at this time anticipates continuing the employee furloughs (5% pay reduction) no pay (step) increases.

If furloughs continue to be implemented or other cost reduction measures needed to address the general fund impacts, it could affect overall staffing levels- which in turn may impact responsiveness to the LMD since the staff of the LMD is shared with other general fund maintenance operations. The hope is that the situation remains status quo as a worse case, which has been manageable given these economic times.

Despite the economic situations that have occurred, and with the additional costs of water from the Water District and energy cost increases from PGE, the LMD has continued to move forward and progress and completed some major upgrades: Clayton Rd median; Clayton Road retaining wall; Daffodil Hill; Oakhurst Median; Clayton Fountain/Water Feature. These projects were paid for out of the Landscape District Funds Reserves which were made possible through other cost savings and efficiencies.

The reserves at the end FY 13-13 it would be \$114,558 these are sufficient to meet continuing operational cost of the district until the next payments are received by the county tax collector. However as projected are not sufficient to plan for additional major rehabilitation work. Also 11/12 we had a wet season, in FY 12/13 it appears to be abnormally dryer and it was dry earlier, resulting in water usage returning to more of the higher end of normal use.

**Recommendation:**

That the Trails and Landscaping Committee recommend approval of the proposed Landscape Maintenance District Budget, including the incorporation of current year unspent projects totaling \$119,100 and FY 13/14 new projects and additional funding of prior approved projects for a total of \$82,900.

City of Clayton  
 Landscape Mtn District CFD 2007-1 Fund 210  
 Projected Budget 13-14

<b>EXPENSES</b>				
<b>Account Number</b>	<b>Account Name</b>	<b>2012-13 Adopted Budget</b>	<b>2012-13 Projected Budget</b>	<b>2013-14 Proposed Budget</b>
7111	Salaries/Regular	\$ 162,632	\$ 162,632	\$ 162,632
7112	Temporary Help	\$ 94,150	\$ 94,150	\$ 94,150
7113	Overtime			
7218	LTD Insurance	\$ 1,138	\$ 1,138	\$ 1,374
7220	PERS Retirement	\$ 36,868	\$ 36,868	\$ 40,784
7231	Workers Comp Insurance	\$ 9,966	\$ 9,966	\$ 9,966
7232	Unemployment Insurance	\$ 5,449	\$ 5,499	\$ 5,449
7233	FICA and Medicare	\$ 9,561	\$ 9,561	\$ 9,561
7246	Benefit Insurance	\$ 31,175	\$ 31,175	\$ 35,611
7311	General Supplies	\$ 43,000	\$ 43,000	\$ 43,000
7316	Landscape Replacement Material	\$ 20,000	\$ 20,000	\$ 20,000
7327	Street Maint. Supplies			
7335	Gas & Electric Serv.	\$ 25,000	\$ 25,000	\$ 25,000
7338	Water Service	\$ 180,000	\$ 180,000	\$ 180,000
7342	Machinery/ Equip Maint.	\$ 9,500	\$ 9,500	\$ 10,000
7343	Vehicle Maintenance	\$ 12,000	\$ 12,000	\$ 12,000
7344	Vehicle Gas, Oil, and Supplies	\$ 10,500	\$ 10,500	\$ 10,500
7381	Property Tax Admin Cost	\$ 3,737	\$ 3,737	\$ 3,737
7382	Election Services			
7384	Legal Notices			
7385	Transpac Fees			
7386	NPDES Permit Fees			
7389	Misc. Expenses	\$ -	\$ -	\$ -
7409	Street Sweeping Services			
7412	Engineering Inspection	\$ -	\$ 1,423	\$ 1,430
7419	Other Prof Services	\$ 156,555	\$ 161,500	\$ 163,355
7486	CERF Charges/Depreciation	\$ 13,500	\$ 13,500	\$ 13,500
7520	Replanting / Trail restoration & Irrigation projects	\$ 102,500	\$ 119,100	\$ 82,900
7615	Property Taxes	\$ 2,398	\$ 2,398	\$ 2,447
8101	Transfer to General Fund	\$ 31,402	\$ 31,402	\$ 32,156
8111	Transfer to CIP Fund			\$ -
<b>Total Expenses</b>		<b>\$ 961,031</b>	<b>\$ 984,057</b>	<b>\$ 959,551</b>
<b>REVENUES</b>				
<b>Account Number</b>				
4604	Clayton LMD Assessment	\$ 955,711	\$ 955,711	\$ 978,648
5601	Interest	\$ 5,000	\$ 5,000	\$ 4,000
<b>Total Revenue</b>		<b>\$ 960,711</b>	<b>\$ 960,711</b>	<b>\$ 982,648</b>
Annual Balance (Shortfall)		\$ (320)	\$ (23,346)	\$ 23,097
Beginning Fund Balance		\$ 115,127	\$ 114,807	\$ 91,461
<b>Ending Fund Balance</b>		<b>\$ 114,807</b>	<b>\$ 91,461</b>	<b>\$ 114,558</b>

CPI ^2.4%



Details of above Account Number	Account Name	2012-13 Adopted Budget	2012-13 Projected 6/30/2013	2013-14 Proposed Budget	
7520	<b>Projects</b>				
	Trail Repaving	\$ 50,000.00	\$ 50,000.00		Recently Completed
	Trail Crackseal/Repair	\$ 10,000.00	\$ 10,000.00		Recently Completed
	Irrigation Central Controller System	\$ 30,000.00	\$ 30,000.00		In Progress
	Tree Replacement Trimming	\$ 10,000.00	\$ 10,000.00		Completed
	Jeffrey Ranch Relandscaping	\$ 2,500.00	\$ 2,500.00		Encumber
	Add to Jeffry Ranch Relandscaping			\$ 3,500.00	New
	Keller Ridge Tree Replacement		\$ 16,600.00		Encumber
	add to Keller Ridge Tree Replacement			\$ 29,400.00	New
	Open Space Fire Prevention Tree/shrub Trim (one time)			\$ 30,000.00	New
	New(replace) Irrigation Central Control Field Panels			\$ 20,000.00	New [per year for 3 years r = \$60,000]
	<b>Total</b>	\$ 102,500.00	\$ 119,100.00	\$ 82,900.00	

7419	Other Professional Services				
	Wildland Resource Mgmt	\$ 1,600	\$ 1,600	\$ -	
	Environtech Enterprises	\$ 53,416	\$ 53,416	\$ 59,000	
	Arborist Inspection				
	Waraner Brothers - Tree trimming	\$ 15,000	\$ 15,000	\$ 25,000	
	Waraner Bros Svc 1 x per yr+2 x trails	\$ 35,000	\$ 35,000	\$ 30,385	
	NBS Admin Fees+Del letters	\$ 3,800	\$ 3,800	\$ 3,800	
	Martel Water Systems - Well Water	\$ 1,000	\$ 1,000		
	Rodent Control	\$ 7,500	\$ 7,500	\$ 9,500	
	Advertising for TEMP labor/Live Scans	\$ 2,000	\$ 2,000	\$ 2,000	
	Sprayer Sales Company (ww treatment)	\$ 2,241	\$ 2,241	\$ 2,241	
	Water Feature Extra + repair contingency	\$ 5,000	\$ 9,722	\$ 5,000	
****	Water Feature 10 events =31 days	\$ 7,800	\$ 7,800	\$ 8,000	
	Sub Division/City Entry Signs (repair/repl)	\$ 8,000	\$ 8,000	\$ 4,000	
	Daffodil Hill Landscape Supplies/water	\$ 12,830	\$ 12,830	\$ 12,830	
	CCC Fire - Yard Permit		\$ 231	\$ 231	
	EBRCSA-Radio Mtn PW radio's	\$ 1,368	\$ 1,368	\$ 1,368	
	<b>Total</b>	\$ 156,555	\$ 161,508	\$ 163,355	

\*\*\*\* Art n Wine, Memorial Day, 4th of July, Halloween Parade/Ghost Walk, Veterans Day, Xmas Tree Lighting, Presidents Day, Thanksgiving, Garden Tours, Oktoberfest

7311	General Supplies				
	Herbicides	\$ 16,000	\$ 16,000	\$ 16,000	
	Fertilizer	\$ 7,000	\$ 7,000	\$ 7,000	
	Irrigation	\$ 15,000	\$ 15,000	\$ 15,000	
	Misc Supplies	\$ 5,000	\$ 5,000	\$ 5,000	
	<b>Total</b>	\$ 43,000	\$ 43,000	\$ 43,000	
8111	CL Rd Median/Roadway Re-Landscape \$328,011k	\$ 181,900.00	\$ 328,011.00		
	Daffodil Hill \$29k	\$ 29,000.00	\$ 29,000.00		
	<b>Total</b>	\$ 210,900.00	\$ 357,011.00		
8113	Annual verification inspection/compliance documentation NPDES LID's Comm. Park & Oakhurst Blvd 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			\$ 456.00	

## **LANDSCAPE MAINTENANCE DISTRICT IMPROVEMENT PLAN CRITERIA**

APPROVED BY THE TRAILS AND LANDSCAPE COMMITTEE NOV 16, 2009

### **Criteria:**

- Areas that give the District the largest savings over the long term in reduced water usage and maintenance while enhancing the landscape, including the use of hardscape in key appropriate areas to minimize planting area
- Plant Replacement caused by drought only in areas where no overriding factor has been detected i.e. substandard irrigation, wrong type of plants, substandard soil, or mass loss of plant life before drought. (see below)

Using the above criteria the maintenance staff has provided a partial list of areas that should be considered for improvement and the general type of changes:

**First** step would be to improve the following areas:

#### Water Feature

Replace turf area with a smaller lawn in front of the fountain and plant trees and shrubs on outside areas along fence lines (concept plan to be provided at the meeting) **COMPLETED**

#### Oakhurst Drive median noses

Hardscape the narrow median noses along Oakhurst Drive removing remaining shrubs (seven narrow noses and three wider noses) **COMPLETED**

#### Entry Medians and sides

Re-landscape entry medians to the following areas Eagle Peak, Indian Wells, Indian Head, Keller Ridge, and Peacock Creek with a standard plan and low maintenance design.

#### City Entries

Re-Landscape entry sign areas into the City with a standard plan and low maintenance design

#### Peacock Drive Median

Hardscape the median keeping only the existing trees.

**Second** step would be to establish a replanting program in the following order:

#### Trees Citywide

Continue to replace street trees as they die out this include the trees in the medians and along City streets.

#### Clayton Greens Lawns

Replace with shrubs or lawns

**Third** step Fill in landscape areas that have already been upgraded been upgraded within the Landscape District using only shrubs or trees.

- Old Marsh Creek Rd
- Oakhurst Drive Southside
- Center Street Trail

**Fourth** step Fill in older landscape areas of the Landscape District that have adequate or need minimal irrigation upgrades and using only shrubs and trees

- Clayton Road from City limits to Mitchell Canyon
- Clayton Rd from Oakhurst to Mitchell Cyn (note this area was redone with new irrigation and planting plan along with Daffodil Hill --Daffodil Hill joint funded project with CBCA) **COMPLETED**
- Clayton Road from horse trail along sound wall on Marsh Creek Road

**Fifth** step and Long term goals for the Landscape District

- Upgrade irrigation where the systems are substandard

- Centralize the irrigation system district wide

- Planting plans for the following areas

- Eagle Peak Drive
- City wide medians
- Keller Ridge Drive
- Regency Meadows
- Clayton Greens

Agenda Date: 5/20/13

Agenda Item: 6

**Laura Hoffmeister**

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**From:** Gary Napper <gnapper@ci.clayton.ca.us>  
**Sent:** Tuesday, April 30, 2013 9:11 AM  
**To:** 'Libuska Bonnat'  
**Cc:** Laura Hoffmeister; mjanney@ci.clayton.ca.us  
**Subject:** RE:

Thank you for your email message regarding your desires for landscape improvements on the Peacock Creek Drive median. As you may be aware, funds to provide maintenance and operation of the entire Citywide Landscape Maintenance District are not infinite and many areas compete for limited monies. There are some landscape areas in our town that have never received any attention despite paying the same amount of annual monies each year into the District, such as Regency Drive, Diablo Parkway, and the bare medians east of Regency Drive.

The citizens' Trails and Landscaping Committee, established through the Landscape District ballot measure, works with staff to assign priorities for improvements within the City. Recently, much of those funds were used to renovate the landscaping around the Clayton Fountain, install new landscaping, oak trees and lights in the Clayton Road medians near downtown, and to complete the landscaping of Daffodil Hill and the terraced walls next to CVS/Pharmacy. Most people in town have been pleased with those upgrades.

Recently at its last meeting, the citizens' Committee discussed and embraced a new priority that Landscape District monies should now go first to improve the City's trails system. There is no lack of diversity of opinion in our town regarding whose neighborhood area or favorite trail should be addressed first.

Staff will continue to use Landscape District monies to make improvements within the District as monies are available.

Regards,

GARY A. NAPPER  
City Manager  
6000 Heritage Trail  
Clayton, CA 94517-1250  
925.673-7300  
[www.ci.clayton.ca.us](http://www.ci.clayton.ca.us)



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**From:** Libuska Bonnat [<mailto:ldagg1@aol.com>]  
**Sent:** Tuesday, April 30, 2013 8:50 AM  
**To:** [gnapper@ci.clayton.ca.us](mailto:gnapper@ci.clayton.ca.us)  
**Subject:** Fwd:

Hello Mr. Napper,

I sent this email on 4/9, but I think I had a typo in your email address that may have prevented you from receiving it. Thanks for whatever help you can provide.

Begin forwarded message:

**From:** Libuska Bonnat <[ldagg1@aol.com](mailto:ldagg1@aol.com)>

**Date:** April 9, 2013 8:29:47 AM PDT

**To:** [gnapper@ci.clayton.ca.us](mailto:gnapper@ci.clayton.ca.us)

**Cc:** [mjanney@ci.clayton.ca.us](mailto:mjanney@ci.clayton.ca.us), [lhoffmeister@ci.clayton.ca.us](mailto:lhoffmeister@ci.clayton.ca.us)

Dear Mr Napper,

I know that you are all doing as much as possible with the limited resources available to our small city. To that end, I am requesting that you give serious consideration to improving the median strip that runs down the center of Peacock Creek, from Clayton Road to Pebble Beach Drive. The median is clearly in disrepair. It needs help. Trees are missing, the landscaping is gone, and the scores of sprinklers that run up the middle of the median have no purpose other than to water dirt. During the next budget cycle, please consider improvements to this area as a priority. I would love to see pavers in the narrow median and the missing trees replaced. This would be an excellent start.. Thank you for your service to our community and your attention to the problem referenced in this email.

L.D.

## Laura Hoffmeister

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**From:** Laura Hoffmeister <lhoffmeister@ci.clayton.ca.us>  
**Sent:** Monday, April 29, 2013 5:30 PM  
**To:** lkcl@chevron.com; ajchippero@comcast.net; 'Robert Erich'; fitzgala@comcast.net; rlowe@pablowe.net; simbirdi@yahoo.com; alysej@comcast.net; clayton@alum.calberkeley.org; 'Robert Steiner'; 'unkted@aol.com'; hstratford@ci.clayton.ca.us  
**Subject:** RE: Informational item only - citizen email re landscape district and Maintenance response

Chair and Committee members

I incorrectly stated when the next TLC meeting date is in my prior email below  
It is Monday May 20<sup>th</sup>

Sorry for the error

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**From:** Laura Hoffmeister [mailto:lhoffmeister@ci.clayton.ca.us]  
**Sent:** Monday, April 29, 2013 2:51 PM  
**To:** lkcl@chevron.com; ajchippero@comcast.net; 'Robert Erich'; fitzgala@comcast.net; rlowe@pablowe.net; simbirdi@yahoo.com; alysej@comcast.net; clayton@alum.calberkeley.org; 'Robert Steiner'; 'unkted@aol.com'; hank\_stratford@yahoo.com  
**Subject:** Informational item only - citizen email re landscape district and Maintenance response

Informational only

Chairman Casagrande and Committee members:

I wanted to forward this email from a concerned resident and maintenance supervisor John Johnston's reply (below) so that you had the information timely rather than waiting for the next TLC meeting currently scheduled for May 18<sup>th</sup>

Please if you have questions email me directly and do not reply to all

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

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

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**From:** John Johnston [mailto:jjohnston@ci.clayton.ca.us]  
**Sent:** Monday, April 29, 2013 10:58 AM  
**To:** 'Glenn and Lisa Miller'

**Cc:** [gnapper@ci.clayton.ca.us](mailto:gnapper@ci.clayton.ca.us); [mjanney@ci.clayton.ca.us](mailto:mjanney@ci.clayton.ca.us)

**Subject:** RE: Now is it our turn?

We have finally just hired some of our long awaited seasonal hires. We are going to start trimming full speed at the beginning of next week. We will start on the main arterials and alternate between the side streets when traffic is heavy. This is how we have always approached our trimming to maximize our effort. I think we try to work with all of the citizens' concerns and needs on many maintenance items as long as it is reasonable to do so. I don't see why we cannot have most of your concerns taken care of within the next few months. We are well behind on weeding and trimming throughout the landscape district, given the small crew size, and we have been hand pulling and then spraying weeds.

The Easley median has never, with the exception of its original installation been covered with bark. This was only recently done to try and salvage the remaining landscape in that particular median after we trimmed it to the ground. The tree replanting on Keller Ridge Drive and Peacock Drive will most likely be performed in the fall under more favorable weather conditions. By combining these 2 projects we can save more money. By not doing this in the summer heat we can save water.

The Peacock Creek area was one of the first projects that the city undertook, when funding became available, through the first version of the district. The entire Peacock Creek landscape was renovated around 1999 or 2000 with new irrigation ( replacing the deteriorated drip systems), drainage, digital controller, and spot planting. I should know because I trenched and jack hammered through solid rock in an attempt to see that project through. It's a wonder that anything can grow in that rock! The only neighborhoods that have never been touched since the Districts were merged are Diablo Parkway and surrounding area, Atchinson Stage Road, Keller Ridge Drive, Pine Hollow Road, Regency Drive, and all the cul-de-sacs in the Oakhurst area.

I appreciate the effort the citizens made in taking pride in their neighborhood. Many citizens, realizing the city's limited resources, often take extra care in their surrounding landscape and open space areas, and it is always appreciated. It was great to see all the people out on Saturday for the Clayton Cleans Up!

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**From:** Glenn and Lisa Miller [<mailto:GlennMiller44@comcast.net>]

**Sent:** Monday, April 29, 2013 8:22 AM

**To:** [jjohnston@ci.clayton.ca.us](mailto:jjohnston@ci.clayton.ca.us); [mjanney@ci.clayton.ca.us](mailto:mjanney@ci.clayton.ca.us)

**Subject:** Now is it our turn?

John/Mark – It's been interesting to watch all of the other entries, medians and drive areas throughout town get their winter cleanup and spring attention. All of course except for Peacock Creek.

Once again we have been shortchanged. This has happened pretty much every year since we got absorbed into the LM Districts from the first version to the current. (Odyssey Landscaping may have been a pain, but at least we got their attention.) We also have seen priority project after priority project come and go but NEVER in our area – band-aids have been the norm at best and even regular work has often needed a little nudge and reminders or matters have had to be taken up by myself or my neighbors as was the case this weekend. To say the least this is incredibly frustrating as we pay the same assessments as everyone else.

On that regard, you may note that there is a big pile of brush debris at the corner near the Oakhurst lot. This is from our neighbors actually doing the work necessary at the entry sign that has been neglected the past two years. You can now see the sign structure! No thanks is needed but in my guess-estimate you owe us about 80 or so mhrs of activity. Of course cash would be fine so we could hire someone (just kidding) but here are some suggestions in no order of preference:

- Weeds now on both sides and in the median have gotten to the point were spraying alone just doesn't cut it - they need to be pulled.
- The suckers on the tree in the median need to be cut (some are so big it's as if they have been there for 3 years – which they have).

- We want the same bark treatment and replanting that the other medians have gotten (for example the area at Easely and in front of the Senior Center which has been done at least twice since the current LMD was started). We want the median watered regularly not just hand watered when the crews remember (replace the heads with bubblers if you have too).
- Replace the missing tress – I know the City has been compensated so buy and hire someone and do it.

You guys are in a tough spot and I appreciate it that you are doing the best you can under the circumstances. I will continue to work with direct you as I have in pointing out stuff that breaks, leaks, has been damaged etc. and I understand you don't set the priorities or the allocation of resources. So, if I need to make this a bigger issue of this I am prepared to do so. However, I'd rather pass on to my neighbors, your word that these things will be addressed in the next few months and leave it to that.

Glenn