



AGENDA

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TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

MONDAY, March 16, 2015

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	Christopher Garcia
Howard Glazier	Harun Simbirdi
Alyse Smith	Clayton Smith
Bob Steiner	
Howard Geller (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
- 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 *

March 25, 2013

1. CALL TO ORDER & ROLL CALL – Chair Casagrande.
2. INTRODUCTION OF NEW COMMITTEE MEMBERS
3. (a) Selection of Chair for 2015 (committee may select continuation of current chair)
(b) Selection of Vice Chair for 2015 (Vice Chair Lowe did not reapply to continue service on the TLC)

4. 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.

5. 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 June 10, 2014.
- (b) Landscape Maintenance Staff Activity Report since June 2014 (informational only)
- (c) Status memo Deferred Landscape Maintenance District Project - Pedestrian Trail Bridge Decking (informational only)

6. NEW BUSINESS

- (a) Adopt a Trail Program Status verbal update
(Committee Member Smith)
Recommended Action: Consider status of this program and interest in continuing and select new/additional committee members to continue with oversight and coordination of this program.
- (b) Future Clayton Pioneer articles re: Adopt a Trail and Landscape Maintenance District Status report
Recommended Action: Consider interest and select committee members to work on this project.
- (c) Direct update of the TLC informational brochure
Recommended Action: Review Brochure and determine changes desired to be updated by Committee member Chippero

- (d) Consideration of TLC to have and staff an informational table at the Clayton Cleans Up – City Hall Courtyard April 25th 9am- Noon.
- (e) Review and approve submittal to the City Council of the proposed Annual Report for the Landscape Maintenance District for FY 2013/14 as the Citizens Oversight Committee for Measure B.
(Chair Casagrande and Committee member Steiner)
Recommended Action: Provide comments, approval and direct to submit to the City Council at their March 17, 2015 meeting.
- (f) Status of the FY 2014-2015 Landscape Maintenance District Budget
Recommended Action: Receive Report
- (g) Potential Landscape Projects for 2015
(Maintenance Supervisor Janney)
Recommended Action: Provide Direction to Staff and recommendation to City Council
- (h) Landscape Maintenance District Tax Renewal of CFD 2007-1

7. **CORRESPONDENCE** – review of incoming and outgoing correspondence

- (a) Response prepared by staff as directed by TLC at its June 10, 2014 meeting to Susan Safipour regarding landscape roadway trimming.
- (b) Consider directing staff to respond to inquiry received asking City to consider installing trash/recycling containers along Carndinet (creekside) trail.
(Asst. to the City Manager – Verbal Report)
Recommended Action – direct staff to prepare response consistent with prior similar request of February 2010 on this subject.
- (c) Request from citizen to review running Clayton Fountain more often and/or consider more energy efficient operations.
Recommended Action- direct staff to prepare response consistent with informational report prepared on March 3, 2013 on this subject.

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

- (a) Assignment of Committee Report: to the City Council at its March 17, 2015 meeting.
- (b) Future Agenda Items: (all future agendas will include minutes; status on Adopt a Trail;)
May 2015 – proposed landscape District Budget for FY 2015/16
September/October 2015- FY 2014/15 TLC draft Annual Report
Jan/Feb 2016 – mid-year budget status; selection of new Chair and Vice Chair
- (c) Committee Member communications – informational items/announcements that TLC members would like to share
- (d) Staff Communications/Announcements –

9. **ADJOURNMENT**– The Committee’s next regularly-scheduled meeting is anticipated to be Monday, _____, 2015 at 7:00 p.m. in Hoyer Hall, Clayton Community Library. Please contact the City Clerk at 673-7300 to verify actual date.



Memo

To: Trails and Landscape Committee members
From: Laura Hoffmeister, Asst. to the City Manager
Meeting Date: March 16, 2015
Re: Selection of Chair and Vice Chair for 2015

Background:

At the end of December 2015 the Vice Chair did not reapply for continuing on the TLC. The Current Chair of the TLC, Larry Casagrande, was selected in 2014, and is eligible to be considered by the TLC to continue as Chair by nomination and vote of the TLC.

Duties:

Chair:

The Chairs duties include chairing the TLC meetings, reviewing the draft TLC Agenda which staff has prepared prior to finalization. After the TLC has approved signing the minutes of the meetings that staff has prepared. Signing any other letters or items that may require the Chairs signature related to TLC matters, and preparing the Chairs message for inclusion in the TLC Annual Report.

Vice Chair:

The Vice Chair handles the above duties of the Chair in absence of the Chair.

Procedure:

At the meeting the Chair may ask for nomination/volunteers for the Chair position, once all nominations are identified then will call for a vote for the Chair. The nominee with the most votes provided it is a majority of the votes, will become the Chair. If there is not a majority of votes then the top voted nominees will be re-voted until a nominee received a majority of votes.

The Chair then will ask for nominations/volunteers for the Vice Chair, the Chair will then call for the vote of the Vice Chair nominees and the nominee with the most votes provided it is a majority of the votes, then that person will become the Chair. If there is not a majority of votes then the top voted nominees will be re-voted until a nominee received a majority of votes will become the Vice Chair.

Agenda Date: 3-16-15

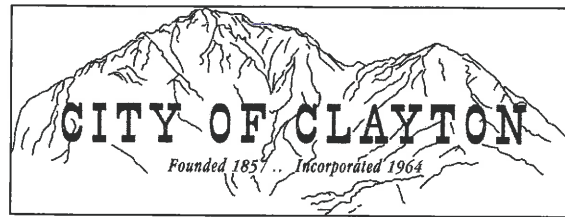
Agenda Item: 5a

Minutes of the TLC meeting of June 10, 2014

not yet completed and available

Agenda Date: 3-16-15

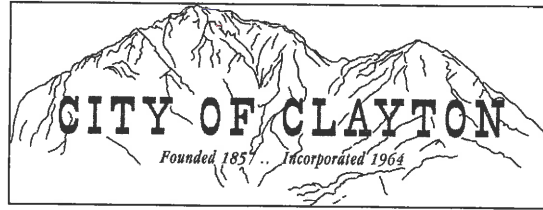
Agenda Item: 5b



MAINTENANCE WORK UPDATE TRAILS & LANDSCAPING

6/10/2014 to 3/16/15

- Spot spray and pull weeds in the Landscape District Citywide on a continuing basis.
- Irrigation systems have been shut off Citywide since November of last year. In the last two weeks some lawn areas have needed to be turned on with the warmer weather. Crews made repairs to the irrigation systems when the systems were in operation over the summer months and have started to make repairs as we head into the spring. As stated in past reports as the irrigation systems continue to age crews are finding more repairs from tree roots breaking the mainlines to parts failing from age. Over the past summer season Staff continued the monitoring of water usage to achieve the 15% reduction in water usage from historical levels (2005 to 2008) that the Contra Cost Water District had asked customers to achieve. Then customers were asked to bring in a 20% reduction in water usage that was mandated by the state this was due to the continuing severe drought in California. Looking forward Contra Costa Water at this time is still asking for the continued savings of 20% of historical usage but this could change when they get their water allocation later this year or the state of California asks residents for more and deeper savings.
- Continued our semi-annual trimming of the Landscape over the summer and winter in the following areas; Oakhurst Drive from City limits to Clayton Road, Clayton Road new medians from Center Street to Mitchell Canyon Road, Along Keller Ridge Drive, Along Eagle Peak Drive, Old Marsh Creek Road from Clayton Road to Stranahan subdivision, in the downtown area at the Post Office pathway and Tear Drop Island, Peacock Creek Drive, Marsh Creek Road from Clayton Road to City Limits, and completed the pruning of Crape Myrtle Trees within the Landscape District.
- Had the following area trees trimmed; removed one large Eucalyptus tree that had died on Lydia Lane, removed a large oak tree that died in Oakhurst open space off of Acorn Drive; the large tree trunk and branches were left in the open space as natural habitat. Safety trimmed trees on Marsh Creek Road in front of Stranahan Subdivision and Eucalyptus trees in the open space behind the homes on Petar Court. Lifted the ash trees along Atchinson Stage Road, Pine Hollow Road, Cardinet Trail, and North El Camino Drive. During the December storms had numerous trees mostly smaller ones and branches fall.
- Completed the fire abatement project around homes bordering on open space. The abatement consisted of the removal of any brush, dead vegetation, and the lifting of trees ten feet above ground level within a hundred feet of property line. Work has been completed along Keller Ridge Drive, Easley open space, Regency open space, and Diablo open space.



Agenda Date: 3-16-15

Agenda Item: 5c

Memo

To: Trails and Landscape Committee
From: Maintenance Staff
Date: March 16, 2015
Re: Deferred maintenance Status – Pedestrian Trail Bridge Deck Replacement

The replacement of the Trail Pedestrian Bridge Deck Planks is moving forward with the specifications and the scope of work being assembled by staff into a bid packet for bidding. Plans are for the project to be advertised and go out to bid in the next month, with the award of contract within ninety days after that by the Clayton City Council. The plan is for the work to be completed over the summer months when work is allow around and in the Cities creeks (May 15 to October 15).

Adopt a Trail updated as of 3/10/15

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>
Sudderth Family CBCA	Volunteer Labor	Cardinet Trail (Library - Lydia Ln Pk)	\$200	8/12/2013	Yes	9/1/2013	3/1/2015
	Financial	Cardinet Trail (Library - Lydia Ln Pk)	\$1000	8/12/2013		9/1/2013	3/1/2015
Passport2Clayton (P2C) Passport2Clayton (P2C)	Volunteer Labor	Bruce Lee Trail (Upper Easley Trail)	\$200	2/1/2011	Yes	3/1/2011	3/1/2012
	Financial Sponsor	Bruce Lee Trail (Upper Easley Trail)	\$1000	2/1/2011		3/1/2011	3/1/2012
Employees of CD Federal Credit Union Discovery Builders	Volunteer Labor	Blue Oak Trail	\$200	2/9/2011	Yes	3/1/2011	3/1/2012
	Financial Sponsor	Blue Oak Trail	\$1000	2/17/2011		3/1/2011	3/1/2012
Siegel Family Available	Volunteer Labor	Lower Easley Trail	\$250	1/7/2013	Yes	TBD	TBD
	Financial Sponsor	Lower Easley Trail					
Available	Volunteer Labor	Cardinet Trail (Lydia Ln Pk - Westwood Pk)					
Available	Financial Sponsor	Cardinet Trail (Lydia Ln Pk - Westwood Pk)					
Available	Volunteer Labor	Donner Creek Trail					
Available	Financial Sponsor	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>Additional expenses for latest adopters signs and installation unknown</u>		<u>TBD</u>
Total Expenses to date (NOT including outstanding expenses for latest signs and relocation)		\$8717.75

Donations

Renewal and New as of 6/30/14	\$1450
Prior donations	\$9250
	\$10,700

6/30/2014 **Account Balance:** \$10,700-\$8715.75 = **\$1982.25** (this amount will be reduced based upon outstanding expenses yet to be determined)

Agenda Item: 6a

Agenda Date: 3-16-15



ADOPT A TRAIL



The program aims to:

- Augment financing provided by Measure B the voter approved Landscape Maintenance District, all funds from program sponsors and volunteers also known as adopters are used for the program and trail system maintenance only.
- Provide a venue for volunteers to help Clayton maintain and enhance its 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

The Trails and Landscape Committee has initially identified 11 trail segments to adopt. Each segment has a financial adopter and a clean-up adopter. Besides paying the every two year fee (\$1,000 for financial adopters and \$200 for clean-up adopters), clean-up groups must identify a leader/contact person and complete the attached form. Adopters are recognized on their trail segment with a name plaque on a trail marker. Markers are installed at the time a financial sponsor is found for that trail segment.

Segments are assigned on a first-come, first-served basis. Adopters wanting recognition on the trail markers must also provide information that conforms to the city design specs for the markers.

If you are interested in participating in this program or would like additional information please contact Committee member **Ted Sudderth** at email: unkted@aol.com



City of Clayton
Clayton Adopt-a-Trail Program

APPLICATION

Date: _____

Adopt-a-Trail Group: _____

TYPE OF Sponsor (circle one)

Financial

Labor-Clean Up

Group Contact: _____

Contact's Mailing Address: _____

Phone Number: _____ Email: _____

Requested Segment to
Adopt: _____

Tentative Start Date: _____

Average number of volunteers per work day: _____

STATEMENT OF AGREEMENT

As representative of this organization, I have read and agree to abide by the policies, regulations and safety recommendations as put forth by the City of Clayton's Public Works and Engineering Department. I understand that this is an application for the Adopt-a-Trail program and that a representative from the city will contact me to finalize an agreement. I understand that the Department will make the final determination as to whether a group can participate and the final segment assignment designation. I understand that each volunteer must sign a City of Clayton Voluntary Service Agreement and Liability Waiver before participating in the program. Finally, I understand that the city reserves the right to terminate this agreement at any time.

Adopter/sponsor Group Coordinator -Contact

Name print

(signature/date)

ADOPT-A-TRAIL WORK PLAN : Sponsor/Adopter Name _____

Proposed Program Plan for: _____

[Insert Trail Segment Name]

Adopt-a-Trail Projects could include but are not limited to the following items, please mark all that apply to your project. This must be approved by the Department of Public Works and Engineering before work can begin.

Suggested Project Items

- Pick up litter and debris (required)
- Remove weeds (required)
- Raking and sweeping (required)
- Minor repairs of surfaces/furnishings
- Other _____
- Monitor/report maintenance needs (req)
- Plant trees*
- Plant and maintain flowerbeds*

* The planting of all flowers, trees and other plants must be pre-approved by the city. Support for special projects by adopting organizations will be arranged through the Trails and Landscaping Committee.

WORK SCHEDULE

Each group is required to have at least one work day every 4 months (total of 3 per year). Please list tentative dates for each work day. You will be expected to inform the Department of any date changes **at least 2 weeks in advance.**

Work Day #1 _____

Additional Work Days

Work Day #2 _____

Work Day #3 _____

Name(print)

Trails Landscape Committee member Name (print)

(signature/date)
Financial and/or Volunteer Clean up
Group Coordinator

(signature/date)
Trails and Landscaping Committee member

POLICIES

- The city will provide necessary trash bags, debris pickup, and hauling to ensure the success of ongoing tasks.
- Adopting organizations may keep and haul away for resale off site all recyclable trash they pickup.
- No one under the age of 14 may participate without adult supervision.
- While performing services at special project sites adopters will conform, at a minimum to the State of California Standard Specifications for hours of work, noise abatement, traffic control, erosion control, fire protection and management of materials.

(signature/date)

Group Coordinator

(signature/date)

[for the Trails and Landscaping Committee]

Please return application to Ted Sudderth, Trails and Landscape Committee member c/o Clayton City Offices, 6000 Heritage Trail, Clayton CA 94517

For questions, please contact Ted Sudderth at unkted@aol.com

Payment received: _____
Date

By: _____



EXAMPLE OF TRAIL MAKERS WITH ADOPTER/SPONSOR PLAQUE

CITY OF CLAYTON

Peacock Creek Trail



1.27 Miles

Trail Grade

75% Steep

25% Level

Surface

Crushed Granite

This Trail Segment Adopted By:

COMCAST

Cable

Clayton Valley

Little League

↑↓ 12" overall
sign
height

6" total sign width →



8" x 8" wood mitered routed post w/metal sign
(brown background/white lettering) mounted inset onto post

Pass

Rd

Hess Rd

Kirker Pass 920

Concord Pavilion

Entrance

1033

Kirker

Kirkwood Dr

Concord

CLAYTON CITY LIMIT




Clayton Station shopping center

Concord

Pine Hollow

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

Hoyer Hill



Agenda Date: 3-16-15

Agenda Item: 6b

No written materials for this agenda item

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 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



2014 Trails & Landscape Committee Members

Larry Casagrande (chair)	Harun Simbirdi
Ryan Lowe (Vice Chair)	Alyse Smith
A.J. Chippero	Clayton Smith
Robert Erich	Bob Steiner
Don Fitzgerald	Ted Sudderth
Howard Glazier	



Trails & Landscape Committee
2014

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
- 515 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 1997 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 contact Ted Sudderth at untted@aol.com

CITY OF CLAYTON

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

Agenda Date: 3-16-15

Agenda Item: led

CLAYTON CLEANS UP 2015 - April 25, 2015 9am – Noon

ClaytonPioneer in partnership with the City of Clayton, Republic Services, CBCA and Travis Federal Credit Union will be hosting the Earth Day clean up event. Honor Earth Day with a Spring Cleaning of Town. Help pick up trash, pull weeds, and share in community spirit. A great activity for clubs s and organizations, school projects or a family outing. Get the latest information also from local organizaational environmental groups. Meet at City Hall at 9am, rain or shine, T-shirt, gloves and garbags bags provided. BBQ at 11:30 for the volunteers.

Questions or wanting to volunteer to host an informational table contact Pamela at the Clayton Pioneer at 672-0500.

Agenda Date: 3-16-15

Agenda Item: 6e

City of Clayton

Trails and Landscape Committee

Annual Report 2013-2014



Message from the Chair:

The Trails and Landscape Committee has essentially remained the same for fiscal year 2013 - 2014 with the exception of one member who had to step down for health reasons and the addition of a new member. I would like to thank Don Fitzgerald for his contributions while serving on the TLC committee and wish him well. I'm pleased to announce Howard Glazer as a new addition to the TLC this year!

The current members have provided meaningful contributions to the TLC. I'm looking forward to working with the current committee members along with Laura Hoffmeister and Mark Janney to ensure that we all execute on our commitments to the TLC going forward!

While several maintenance initiatives were addressed by the end of fiscal year 2013/2014, we were not able to undertake the Keller Ridge Drive or the Jeffry Ranch landscape projects due to the lingering drought conditions; however, the fire prevention tree and shrub trimming and the installation of a central computer and communication project for the city landscape irrigation district was completed. Field irrigation controllers have begun to be installed as funds allow. Given the large number of field controllers, the replacements are planned to occur over many years. These upgrades allow the system to communicate wireless via computer controller in the Maintenance Office thus reducing staff time to manual turn on/off and adjust irrigation controls in the field. This will allow for their time to be redirected to additional needs. Additional staff time was spent monitoring and adjusting to the ongoing low rainfall. Let's hope this winter brings much needed rainfall to Clayton and the surrounding communities or the drought situation will go from bad to worse!

The following Annual Report is for the 2013 – 2014 fiscal year. This report contains a detailed account of the expenditures of revenues collected by Measure B. All revenue collected by this measure is used on the Landscape maintenance District (LMD). Measure B required the formation of a Citizen Oversight Board to assure that Measure B funds are being utilized for their intended purpose. The Citizen Oversight 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 & submit recommendations on future budgets and present an annual report for use by the Council and the citizens of Clayton.

We will continue our emphasis on the Adopt-A-Trail program in FY 2014-2015. Thanks to the Clayton Business and Community Association (CBCA) for becoming our most recent trail sponsor! I would like to thank Ted Sudderth for his efforts to take the lead on this 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 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 bi-annual financial sponsorship is \$1,000, while work group sponsorship is \$200.

Regards,
Larry Casagrande
Chair

LANDSCAPE MAINTENANCE DISTRICT CELEBRATES ITS SEVENTH YEAR:

The Citywide Landscape Maintenance District (“District”) ended its Seventh year of operation on June 30, 2014. It operates and maintains the public roadway landscaping and its irrigation system, the trail system, as well as the “Clayton fountain.” It also provides weed abatement and fire breaks in the open spaces. The District does not include any of the city parks/sports fields, the City Hall and Library Landscape , or the downtown Grove Park which are funded by other taxes.

Measure B, passed by voters in June 2007, established a Citizens’ Oversight Committee that is commonly known as the Trails and Landscaping Committee (“TLC”) which advises the City Council and staff on matters concerning the District budget, priorities, and responsibilities. The TLC consists of up to eleven 11 non-paid, volunteer citizens of Clayton and the Vice Mayor who serves as the City Council’s non-voting representative in an ex-officio liaison capacity. The TLC currently meets quarterly to oversee the operation of the District.

2013-2014 TLC MEMBERS:

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



TLC Recommendations, Projects, and Work Product Review 2013-2014

- v' TLC regularly receives and reviews reports on maintenance staff activities see attached City Maintenance Quarterly Report Update covering the periods: 07/01/2013-10/28/2013 and 10/29/2013-06/09/2014.
- v' Re-enforced the committee's commitment to expanding the Adopt-A-Trail program.
- v' Reviewed Incoming and outgoing correspondence between citizens and staff regarding various concerns and observations relating to landscaping and trail issues.
- v' Reviewed and approved the proposed landscape district budget for FY 2013-2014.
- v' Once again, complimented the City Maintenance staff for the commendable job they do in effectively managing the available water supply and the maintaining the entire irrigation system.

ADOPT-A-TRAIL PROGRAM:

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

- Augment financing provided by Measure B ·
- 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 for 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 2013-2014 TO CITY COUNCIL:

The TLC submitted a proposed budget to the City Council, which was based on the existing FY 2013-2014 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 2.1% and in July 2012, the City Council adopted a total annual assessment of \$955,711 encompassing all residential parcels 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.*

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

[Thanks to the Clayton Pioneer newspaper for publishing articles about the activities relating to Clayton's trails and landscaping. The articles, which appeared during the last fiscal year, are included in the ***APPENDIX*** section of this report].

APPENDIX

- 2013-2014 Budget
- City Wide Landscaping Maintenance District Fund No. 210
- City Maintenance Quarterly Report(s) - Trails and Landscaping
- Adopt a Trail Sponsors
- Trails and Landscape Committee Informational brochure

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

Account Number	Account Name	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual 6/26/2013	2012-13 Projected 6/30/2013	2013-14 Proposed Budget
7111	Salaries/Regular	174,096	162,632	168,353	168,353	162,632
7112	Temporary Help	91,799	94,150	69,573	69,573	94,150
7113	Overtime	-	-	67	67	-
7218	LTD Insurance	1,017	1,138	1,162	1,162	1,374
7220	PERS Retirement	35,847	36,868	38,303	38,303	40,784
7231	Workers Comp Insurance	61	9,966	7,416	7,416	9,966
7232	Unemployment Insurance	5,938	5,449	5,449	5,449	5,449
7233	FICA and Medicare	8,178	9,561	6,943	6,943	9,561
7246	Benefit Insurance	34,012	31,175	32,009	32,009	35,611
7311	General Supplies	31,474	43,000	31,306	33,000	43,000
7316	Landscape Replacement Material	1,063	20,000	3,498	20,000	20,000
7327	Street Maint. Supplies	395	-	-	-	-
7335	Gas & Electric Serv.	25,751	25,000	25,942	25,942	25,000
7336	Water Service	109,620	180,000	153,281	180,000	180,000
7342	Machinery/ Equip Maint.	9,619	9,500	10,289	10,289	10,000
7343	Vehicle Maintenance	12,328	12,000	4,480	4,480	12,000
7344	Vehicle Gas, Oil, and Supplies	12,691	10,500	9,929	10,000	10,500
7381	Property Tax Admin Cost	3,734	3,737	3,548	3,737	3,737
7389	Misc. Expenses	-	-	60	80	-
7412	Engineering Inspection	1,423	-	-	-	1,430
7419	Other Prof. Services	116,269	156,555	110,409	160,025	163,355
7486	CERF Charges/Depreciation	13,500	13,500	13,500	13,500	13,500
7520	Project/Program costs	256,576	102,500	379,930	379,930	82,900
7615	Property Taxes	2,398	2,398	2,447	2,447	2,893
8101	Transfer to General Fund	30,756	31,402	31,402	31,402	32,156
8113	Transfer to Stormwater Fund	-	-	456	456	-
	Total Expenses	978,443	961,031	1,109,773	1,204,563	959,998

4604 Clayton LMD Assessment
 5601 Interest
 5702 Donations/Contributions
 5606 Unrealized Inv Gain/Loss
Total Revenue

Annual Balance (Shortfall)
 Beginning Fund Balance
 Ending Fund Balance

935,850	955,711	906,969	954,704	978,034
16,556	5,000	9,371	9,371	4,000
		250	250	-
955,132	960,711	916,589	964,325	982,034
(23,311)	(320)	(193,183)	(240,238)	22,036
535,556	512,245	512,245	512,245	272,007
512,245	511,925	319,062	272,007	294,043

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

Account Number	Account Name	2011-12 Actual	2012-13 Adopted Budget	2012-13 Actual 6/26/2013	2012-13 Projected 6/30/2013	2013-14 Proposed Budget
7419	Widland Resource Mgmt	46,550	1,600	5,900	5,900	-
	Envirotech Enterprises	44,708	53,416	21,999	53,416	59,000
	Permco - RFQ Noxious Weed Abatement	-	-	4,838	4,838	-
	Warner Brothers -Tree trimming	15,300	15,000	14,650	14,650	25,000
	Warner Bros Svc 1 x per yr+2 x trails	30,385	35,000	29,500	35,000	30,385
	NBS Admin Fees+Del letters	3,868	3,800	3,744	3,824	3,800
	Waste Water Systems	475	1,000	-	1,000	-
	Rodent Control	8,151	7,500	4,800	7,500	9,500
	Advertising for TEMP labor/Live Scans	146	2,000	512	2,000	2,000
	Sprayer Sales Company (ww treatment)	-	2,241	1,483	2,241	2,241
	Water Feature Extra + repair contingency	1,157	5,000	13,625	13,625	5,000
	Water Feature \$650x12 (maintenance)	7,800	7,800	7,150	7,800	8,000
	Sub Division/City Entry Signs	-	8,000	1,976	8,000	4,000
	Daffodil Hill Landscape Mtn Supplies/water	-	12,830	-	-	12,830
	CCC Fire Protection - Operation Permit	-	-	231	231	231
	EBRCSA-Radio Mtn PW radio's	-	1,368	-	-	1,368
	Total	158,540	156,555	110,409	160,025	163,355
7311	Herbicides		16,000			16,000
	Fertilizer		7,000			7,000
	Irrigation		15,000			15,000
	Misc Supplies		5,000			5,000
			43,000	31,306	33,000	43,000
7520	Reserve Projects					
	Trail Resurface - Bruce Lee Trail \$50k		50,000		50,000	
	Trail Crack sealing/repair \$10k		10,000		10,000	
	CL Rd Median/Roadway Re-Landscape \$328,011k		181,900		328,011	
	Irrigation Central Controller System \$30k		30,000		30,000	
	Tree Replacement Trimming \$10k		10,000		10,000	
	Jeffrey Ranch ReLandscaping \$2.5K		2,500		2,500	
	Keller Ridge Tree Replacement \$16.6K		16,600		16,600	
	Open Space Fire Prevention Tree/Shrub Trim (one time)					30,000
	Keller Ridge Landscaping					29,400
	Jeffrey Ranch ReLandscaping					3,500
	Replace Irrigation Central Control Field Panel					20,000
	Daffodil Hill \$29k		29,000		29,000	
			330,000	11,329	476,111	82,900

B. 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 their citywide public landscaped areas. This annual tax is restricted to costs associated with: arterial and specified roadway medians and parkways, the trails system, the annual open space noxious weed abatement in Oakhurst 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".

Maintenance of City Parks *is not* included as an authorized expense under the District's Act; park maintenance obligations fall to the City's General Fund. *Citywide public landscaping services have always been funded by a special revenue tax levied on private properties throughout the City.* The District is completed its 6th year of a 10-year approved operation (Measure B), and its citizens' oversight committee (Trails and Landscaping Committee, or TLC) meets periodically to ensure the promised maintenance standards and efficiencies are achieved with these special-purpose tax revenues.

Pursuant to the terms of voter-approved Measure B, the special tax rate may be modified annually by the change in the Consumer Price Index (CPI; San Francisco – Bay Area) from April to April. In no event shall the tax rate be increased by more than 3% each year. The CPI change (from April 2012 to April 2013) posted at 2.38%. The District's revenue projection has been increased by that factor accordingly and is set at a total of \$978,034 for FY 2013-14, an annual increase of \$23,330. Adding interest earnings of \$4,000 pushes the total revenue budget to \$982,034. Pursuant to its oversight charge, the citizens' TLC considered the CPI fluctuation and the District's tentative budget at its meeting on May 20th and adopted a motion to recommend the City Council implement the full 2.38% CPI annual rate adjustment.

The Landscape Maintenance District aggressively installed a host of beautification improvements to the City's roadway landscaping over the course of the past three (3) years. An accounting of the District's activities and improvements included appropriations from the District's reserves in May 2010 (\$260,000) and led last year to the final completion of the Daffodil Hill Beautification Project (\$47,500 total; \$29,000 in Landscape District monies), funded jointly with the Clayton Business and Community Foundation (CBCA), along with \$50,000 worth of Trail System repaving in conjunction with the City's 2013 Neighborhood Street Rehabilitation Project. The April 2013 trail repaving addressed 10,000 sq. ft. on the Mt. Diablo Creek Trail (from Center Street to Grenache Circle), and 1,750 l.f. along the Donner Creek Trail adjacent to El Molino Drive, south of old Marsh Creek Road.

With the District investing almost \$750,000 in public landscape improvements, irrigation and Trail systems upgrades over the last three (3) years, the equity reserves of the District have been appropriately drawn down. Understandably then, the citizens' Trails and Landscaping Committee as well as City staff agree the District's improvement projects should be slightly curtailed this coming fiscal year in order to replenish the reserves for another large landscape project push. The Trails and Landscaping Committee at its last meeting also adopted priority emphasis that the next sequence of District improvements should concentrate on upgrading the District's [City's] Trail System. For now it is recommended only \$82,900 be expended in FY 2013-14 in District funds for the following capital improvements:

Open Space fire prevention tree and shrub trimming:	\$ 30,000
Keller Ridge Drive landscaping improvements:	\$ 29,400
Replace Irrigation System central control field panel:	\$ 20,000
Re-Landscape the Jeffrey Ranch median island:	<u>\$ 3,500</u>
Total:	\$ 82,900

The installation and commencement of these significant landscape restoration and District improvement projects demonstrate the District's success in managing the voter's preference for a "pay-as-you-go" ballot tax measure of capital improvements. The defeated Measure "O" (2005) would have issued a revenue bond in its initial year to attack the public improvements sooner but conservative Clayton voters frowned on the higher annual assessment and bonded indebtedness to be shouldered by the District. Entering the District's 7th year of operation still allows the accumulation of modest reserves to accomplish many of the planned objectives, just at a slightly later time than some might have wished.

Noteworthy expenses of the District include its annual weed abatement District-wide (\$30,385; to be done before commencement of the official fire season), and the mounting expense of \$59,000 to abate noxious and exotic weeds in the Oakhurst Hills

(a condition of project approval for the Oakhurst residential development). Metered water service remains constant at its historical expense of \$180,000 per year knowing full well it can fluctuate wildly depending on seasonal climates and strange weather patterns. However, as new landscaping improvements are installed, each is accompanied by irrigation system upgrades with greater efficiencies in water application, which temper this expense allocation and cause operational savings.

Personnel services for this labor-intensive work effort account for 37.5% of the District's budget this year (\$359,527), down slightly from last year's portion of 40% caused by less labor time being expended after new landscaping and irrigation systems are installed. Whenever possible, tasks within the District are assigned to temporary seasonal personnel that are less expensive labor (e.g. trimming), which shifts the permanent City Maintenance personnel (5) to tasks requiring journeyman-level experiences (e.g. irrigation line and system repairs).

As approved by Measure "B" voters, the District's budget includes an annual expense of \$20,000 (Account 7316) for the purchase of replacement plants. The District further contributes its annual allocation of \$13,500 to the City's Capital Equipment Replacement Fund (CERF), from which Maintenance vehicles and equipment are purchased for use in maintaining the Landscape District. An expense of \$32,156 (3.3% of annual District revenue) is transferred to the City's General Fund to pay for administrative and overhead activities of the City (e.g. telephones; payroll processing; accounts receivable and payable; District direction) attributable to administering the District's annual operations.

With all of these actions, the District's ending fund balance on 30 June 2014 will still be a healthy \$294,043, which equates to a reserve of 30% of its annual tax revenue. The reserve status is confirmation the City does not siphon "surplus" monies of the District into its General Fund but uses the special tax revenues for its intended voter purposes.

MAINTENANCE WORK UPDATE TRAILS & LANDSCAPING

5/20/2013 to 10/28/13

- Spot spray herbicides and pull weeds in the Landscape District Citywide.
- We have started to turn down or off Irrigation systems within the Landscape District. Crews over the summer made major repairs to systems replacing gate valves and control valves. Also constantly replacing and repairing sprinkler heads throughout the Landscape District.
- Continued our semi-annual trimming of the Landscape over the summer in the following areas; Oakhurst Drive Median from City limits to Clayton Road, Clayton Road outbound from Center Street to City Limits, Diablo Parkway, Middle School hillside along Marsh Creek Road, Old Marsh Creek Road from Clayton Road to Easley Drive inbound, Clayton Road inbound from City limits to Mitchell Canyon Road, Atchinson Stage Road, Eagle Peak from Oakhurst Drive to Keller Ridge Drive, along Keller Ridge Drive, in the downtown area at the Post Office pathway, Marsh Creek Road by Plaza, pathway running to the elementary school, pathways running between and in Westwood and Southbrook neighborhoods.
- Had the following area trees trimmed; Median Trees were lifted on Clayton Road from City limits to the Middle School, All the Oak trees going up Peacock Creek Drive were structurally trimmed, Removed three dead pine trees along Mitchell Canyon Road, Lifted trees along trail from Peacock Creek Drive to Middle School, Trimmed a large Oak tree on Main Street by tear drop, removed down limbs and safety trimmed trees along Cardinet Trail by Lydia Lane Park, Safety trimmed trees along Old Marsh Creek Road by Easley Drive.
- Finished the weed abatement in the open space City wide; it was all completed before the start of the Fire season.
- The upgrades to a central control irrigation system continued with the installation of software to run the system. Continue upgrades to the DX controllers located out in the field. Still working out all the bugs in the systems controls with the installer.



MAINTENANCE WORK UPDATE TRAILS & LANDSCAPING

10/28/2013 to 6/9/14

Spot spray herbicides and pull weeds in the Landscape District Citywide.

Maintenance has been turning irrigation systems on Citywide and making repairs to the system. As the systems continue to age crews are finding more repairs from tree roots breaking the mainlines to parts failing from age. Staff is also monitoring usage to achieve the 15% reduction in reduce water usage from historical levels (2005 to 2008) that the Contra Cost Water District has ask customers to achieve.

Continued our semi-annual trimming of the Landscape over the winter in the following areas; Oakhurst Drive from City limits to Indianhead Way, Clayton Road new medians from Center Street to Mitchell Canyon Road, Along Keller Ridge Drive, Along Eagle Peak Drive, Old Marsh Creek Road from Easley Drive to Stranhan subdivision inbound, Clayton Road outbound from Oakhurst Drive to El Camino Drive, in the downtown area at the Post Office pathway and Tear Drop Island, pathway running to the elementary school, Oakhurst Drive from Yolanda to Yolanda outbound, and trimmed all the Crape Myrtles in the Landscape District.

- Had the following area trees trimmed; Three large Eucalyptus trees safety trimmed on Lydia Lane, Lifted Pepper trees on Oakhurst Drive and Marsh Creek Road, Safety trimmed and lifted trees on Clayton Road between off ramp and Marsh Creek Road, Trimmed large Oak on Marsh Creek Road in the Median, Remove dead trees in the median along Clayton Road and Marsh Creek Road (stressed from drought conditions) Remove dead and fallen trees in the Creek by Stranhan subdivision and El Portal Drive.

Finished all the weed abatement in the open space City wide for fire protection; it was all completed on May 30th before the start of the Fire season.

Adopt a Trail updated as of 6/30/14

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>
Sudderth Family CBCA	Volunteer Labor	Cardinet Trail (Library – Lydia Ln Pk)	\$200	8/12/2013	Yes	9/1/2013	3/1/2015
	Financial	Cardinet Trail (Library – Lydia Ln Pk)	\$1000	8/12/2013		9/1/2013	3/1/2015
Passport2Clayton (P2C)	Volunteer Labor	Bruce Lee Trail (Upper Easley Trail)	\$200	2/1/2011	Yes	3/1/2011	3/1/2012
	Financial Sponsor	Bruce Lee Trail (Upper Easley Trail)	\$1000	2/1/2011		3/1/2011	3/1/2012
Employees of CD Federal Credit Union Discovery Builders	Volunteer Labor	Blue Oak Trail	\$200	2/9/2011	Yes	3/1/2011	3/1/2012
	Financial Sponsor	Blue Oak Trail	\$1000	2/17/2011		3/1/2011	3/1/2012
Siegel Family <u>Available</u>	Volunteer Labor	Lower Easley Trail	\$250	1/7/2013	Yes	TBD	TBD
	Financial Sponsor	Lower Easley Trail					
<u>Available</u> <u>Available</u>	Volunteer Labor	Cardinet Trail (Lydia Ln Pk – Westwood Pk)					
	Financial Sponsor	Cardinet Trail (Lydia Ln Pk – Westwood Pk)					
<u>Available</u> <u>Available</u>	Volunteer Labor	Donner Creek Trail					
	Financial Sponsor	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>Additional expenses for latest adopters signs and installation unknown</u>		<u>TBD</u>
Total Expenses to date (NOT including outstanding expenses for latest signs and relocation)		\$8717.75

Donations

Renewal and New as of 6/30/14	\$1450
Prior donations	\$9250
	\$10,700

6/30/2014 **Account Balance:** \$10,700-\$8715.75 = **\$1982.25** (this amount will be reduced based upon outstanding expenses yet to be determined)

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 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

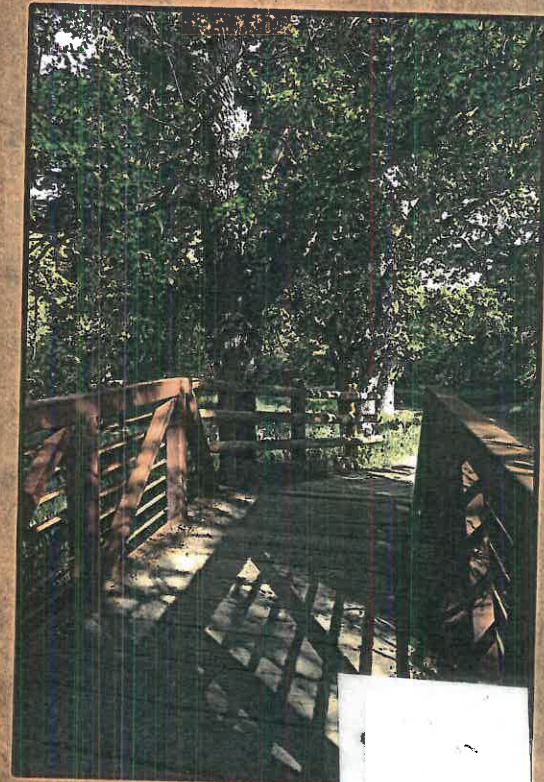
Printed copies at:
City Hall, 6000 Heritage Trail;
Clayton Library, 6125 Clayton Road;
Ohm's Bulletin Board, 1028 Diablo St

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



2014 Trails & Landscape Committee Members

Larry Casagrande (chair)	Harun Simbirdi
Ryan Lowe (Vice Chair)	Alyse Smith
A.J. Chippero	Clayton Smith
Robert Erich	Bob Steiner
Don Fitzgerald	Ted Sudderth
Howard Glazier	



Trails & Landscape
2014

**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
- 515 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 contact Ted Sudderth at unkted@aol.com



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

CLAYTON PIONEER - July 26, 2013

Letters to the Editor

Kudos to city

It occurred to me while I was walking on one of our fabulous trails that someone needs to be thanked for all the "mowing" of the weeds etc. that need constant maintenance. I was watching the guys who were trimming the trees along Clayton Road and wondering if they ever get the thanks they deserve. And a big shout-out to the people who drive the street sweepers and pick up our garbage! Thanks to all of you who make Clayton the best place in the world to live! You are appreciated!

Alexandria Lafferty



Before Trimming – behind Miwok Dr. and Blue Oak Dr. area



After Trimming – behind Miwok Dr. and Blue Oak Dr. area

Page

City of Clayton Budget-to-Actual Report For Six Month Period Ending December 31, 2014

210 - Landscape Maintenance CFD

Revenues

	Actual	Budget	Variance (\$)	Budget Realized (%)
210-4604-00 Clayton LMD Assessment	\$552,920	\$1,005,224	(\$452,304)	55.00 %
210-5601-00 Interest	\$1,485	\$4,000	(\$2,515)	37.13 %
210-6003-00 Trx. From CIP Fund	\$259,704	\$0	\$259,704	0.00 %
Totals for Department(s) 00 - City:	<u>\$814,109</u>	<u>\$1,009,224</u>	<u>(\$195,115)</u>	<u>80.67 %</u>
Total Revenues	<u>\$814,109</u>	<u>\$1,009,224</u>	<u>(\$195,115)</u>	<u>80.67 %</u>

Expenses

210-7111-00 Regular Salaries	\$57,199	\$159,880	\$102,681	35.78 %
210-7112-00 Temporary Salaries	\$27,057	\$98,110	\$71,053	27.58 %
210-7113-00 Overtime	\$201	\$0	(\$201)	0.00 %
210-7218-00 Life and LTD Insurance	\$472	\$1,300	\$828	36.34 %
210-7220-00 PERS Retirement	\$13,950	\$38,750	\$24,801	36.00 %
210-7231-00 Workers' Compensation	\$12,141	\$11,420	(\$721)	106.32 %
210-7232-00 Unemployment Compensation	\$0	\$4,700	\$4,700	0.00 %
210-7233-00 FICA and Medicare	\$3,158	\$9,830	\$6,672	32.13 %
210-7246-00 Benefit Insurance	\$13,723	\$39,180	\$25,457	35.03 %
210-7311-00 General Supplies	\$8,216	\$43,000	\$34,784	19.11 %
210-7316-00 Landscape Replacement	\$0	\$20,000	\$20,000	0.00 %
210-7335-00 Gas & Electricity	\$11,221	\$25,000	\$13,779	44.88 %
210-7338-00 Water Services	\$91,620	\$187,000	\$95,380	48.99 %
210-7342-00 Machinery/Equipment Maintenan	\$16,433	\$10,000	(\$6,433)	164.33 %
210-7343-00 Vehicle Maintenance	\$13,887	\$12,000	(\$1,887)	115.73 %
210-7344-00 Vehicle Gas, Oil, and Supplies	\$7,698	\$15,300	\$7,602	50.31 %
210-7381-00 Property Tax Admin. Costs	\$0	\$3,800	\$3,800	0.00 %
210-7419-00 Other Professional Services	\$19,151	\$148,419	\$129,268	12.90 %
210-7486-00 CERF Charges/Depreciation	\$13,500	\$13,500	\$0	100.00 %
210-7520-00 Landscape Projects	\$15,700	\$207,000	\$191,300	7.58 %
210-7615-00 CCC Property Tax	\$2,576	\$2,600	\$24	99.06 %

Agenda Item: 65

Agenda Date: 3-16-15

City of Clayton
Budget-to-Actual Report
For Six Month Period Ending December 31, 2014

	Actual	Budget	Variance (\$)	Budget Realized (%)
210-8101-00 Transfer To General Fund	\$16,528	\$33,056	\$16,528	50.00 %
210-8113-00 Transfer to Stormwater Fund	\$912	\$912	\$0	100.00 %
Totals for Department(s) 00 - City:	<u>\$345,343</u>	<u>\$1,084,757</u>	<u>\$739,414</u>	<u>31.84 %</u>
Total Expenses	<u>\$345,343</u>	<u>\$1,084,757</u>	<u>\$739,414</u>	<u>31.84 %</u>
BEGINNING FUND BALANCE	\$340,162	\$340,162	\$0	100.00 %
NET SURPLUS/(DEFICIT)	\$468,766	(\$75,533)	\$544,299	(620.61)%
ENDING FUND BALANCE	<u><u>\$808,928</u></u>	<u><u>\$264,629</u></u>	<u><u>\$544,299</u></u>	<u><u>305.68 %</u></u>

B. 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 their citywide public landscaped areas. This annual tax is restricted to costs associated with: arterial and specified roadway medians and parkways, the trails system, the annual open space noxious weed abatement in Oakhurst 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".

Maintenance of City Parks *is not* included as an authorized expense under the District's Act; park maintenance obligations fall to the City's General Fund. *Citywide public landscaping services have always been funded by a special revenue tax levied on private properties throughout the City.* The District completed its 7th year of a 10-year approved operation (Measure B), and its citizens' oversight committee (Trails and Landscaping Committee, or TLC) meets periodically to ensure the promised maintenance standards and efficiencies are achieved with these special-purpose tax revenues.

Pursuant to the terms of voter-approved Measure B, the special tax rate may be modified annually by the change in the Consumer Price Index (CPI; San Francisco – Bay Area) from April to April. In no event shall the tax rate be increased by more than 3% each year. The CPI change (from April 2013 to April 2014) posted at 2.8%. The District's revenue projection has been increased by that factor accordingly and is set at a total of \$1,005,419 for FY 2014-15, an annual increase of \$27,385. Adding interest earnings of \$4,000 pushes the total revenue budget to \$1,009,419. Pursuant to its oversight charge, the citizens' TLC must still consider the CPI fluctuation and the District's tentative budget at its meeting scheduled in June 2014, which has not yet occurred at the time of the City proposed budget preparation. The TLC budget must be adopted by motion to recommend the City Council implement the full 2.78% CPI annual rate adjustment.

With the District investing almost \$800,000 in public landscape improvements, irrigation and Trail systems upgrades over the last three (4) years, the equity reserves of the District have been appropriately drawn down. Understandably then, the citizens' Trails and Landscaping Committee as well as City staff agreed the District's improvement projects should be slightly curtailed during FY 2013-14 in order to replenish the reserves for another large landscape project push. For FY 2014-15, the District has budgeted to fund the following landscape improvement projects:

Open Space fire prevention tree and shrub trimming:	\$ 30,000
Keller Ridge Drive landscaping improvements:	29,400
Replace Irrigation System central control field panel:	20,000
Re-Landscape the Jeffrey Ranch median island:	3,500
LMD Bridge Renovation Project	70,000
<u>Downtown planters replacement project</u>	<u>35,000</u>
Total:	\$157,900

City of Clayton
Landscape Mtn District CFD 2007-1 Fund 210
Adopted Budget 2014-15

Account Number	Account Name	2012-13 Actual	2013-14 Adopted Budget	2013-14 Projected	2014-15 Adopted Budget
7111	Salaries/Regular	175,559	162,632	162,632	159,880
7112	Temporary Help	69,573	94,150	94,150	98,110
7113	Overtime	67	-	-	-
7218	LTD Insurance	1,162	1,374	1,374	1,300
7220	PERS Retirement	38,548	40,784	40,784	38,750
7231	Workers Comp Insurance	7,416	9,966	9,966	11,420
7232	Unemployment Insurance	5,449	5,449	5,500	4,700
7233	FICA and Medicare	6,943	9,561	9,561	9,830
7246	Benefit Insurance	35,782	35,611	35,611	39,180
7311	General Supplies	33,924	43,000	43,000	43,000
7316	Landscape Replacement Material	3,498	20,000	20,000	20,000
7335	Gas & Electric Serv.	28,308	25,000	21,000	25,000
7338	Water Service	178,202	180,000	180,000	187,000
7342	Machinery/ Equip Maint.	12,682	10,000	10,000	10,000
7343	Vehicle Maintenance	4,480	12,000	12,000	12,000
7344	Vehicle Gas, Oil, and Supplies	12,850	10,500	14,800	15,300
7381	Property Tax Admin Cost	3,735	3,737	3,737	3,800
7389	Misc. Expenses	80	-	-	-
7411	Prof. Services Retainer	4,660	-	-	-
7412	Engineering Inspection	-	1,430	-	-
7419	Other Prof. Services	142,059	163,355	146,157	148,419
7486	CERF Charges/Depreciation	13,500	13,500	13,500	13,500
7520	Project/Program costs	19,145	82,900	61,807	207,000
7615	Property Taxes	2,447	2,893	2,506	2,600
8101	Transfer to General Fund	31,402	32,156	32,156	33,056
8111	Transfer to CIP Fund	468,601	-	9,887	-
8113	Transfer to Stormwater Fund	456	-	912	912
Total Expenditures		1,300,527	959,998	931,041	1,084,757
4604	Clayton LMD Assessment	954,704	978,034	978,034	1,005,224
5601	Interest	3,279	4,000	3,000	4,000
5790	Other Revenue	(400)	-	-	-
5702	Donations/Contributions	250	-	1,200	-
5606	Unrealized Inv Gain/Loss	(6,727)	-	-	-
Total Revenue		951,106	982,034	982,234	1,009,224
Increase (Decrease) in Fund Balance		(349,421)	22,036	51,194	(75,533)
Beginning Fund Balance		507,280	157,860	157,860	209,053
Ending Fund Balance		157,860	179,896	209,053	133,520

The installation and commencement of these significant landscape restoration and District improvement projects demonstrates the District's success in managing the voter's preference for a "pay-as-you-go" ballot tax measure of capital improvements. The defeated Measure "O" (2005) would have issued a revenue bond in its initial year to attack the public improvements sooner but conservative Clayton voters frowned on the higher annual assessment and bonded indebtedness to be shouldered by the District. Entering the District's 8th year of operation still allows the accumulation of modest reserves to accomplish many of the planned objectives.

The proposed budget for District water irrigation supply service incorporates a projected water increase of 3% for FY 2014-15, bringing the total budgeted water supply expenditure to \$187,000. As new landscaping improvements are installed, each is accompanied by irrigation system upgrades with greater efficiencies in water application, which temper this expense allocation and cause operational savings.

Personnel services for this labor-intensive work effort account for 33.7% of the District's budget this year (\$341,300), down slightly from the prior year's portion of 37.5% caused by less labor time being expended after new landscaping and irrigation systems are installed. Whenever possible, tasks within the District are assigned to temporary seasonal personnel that are less expensive labor (e.g. trimming), which shifts the permanent City Maintenance personnel (5) to tasks requiring journeyman-level experiences (e.g. irrigation line and system repairs).

As approved by Measure "B" voters, the District's budget includes an annual expense of \$20,000 (Account 7316) for the purchase of replacement plants. The District further contributes its annual allocation of \$13,500 to the City's Capital Equipment Replacement Fund (CERF), from which Maintenance vehicles and equipment are purchased for use in maintaining the Landscape District. An expense of \$33,056 (3.3% of annual District revenue) is transferred to the City's General Fund to pay for administrative and overhead activities of the City (e.g. telephones; payroll processing; accounts receivable and payable; District direction) attributable to administering the District's annual operations.

With all of these actions, the District's ending fund balance on 30 June 2015 will still be a healthy \$219,572, which equates to a reserve of 21.8% of its annual tax revenue. The reserve status is confirmation the City does not siphon "surplus" monies of the District into its General Fund but uses the special tax revenues for its intended voter purposes.

City of Clayton						
Landscape Mtn District CFD 2007-1 Fund 210						
Proposed Budget 2014-15						
Account Number	Account Name	2012-13 Actual	2013-14 Adopted Budget	2013-14 Projected 6/30/2014	2014-15 Proposed Budget	notes
7111	Salaries/Regular					
7112	Temporary Help	175,559	162,632	162,632	162,632	
7113	Overtime	69,573	94,150	94,150	94,150	
7218	LTD Insurance	67	-	-	-	
7220	PERS Retirement	1,162	1,374	1,374	1,300	
7231	Workers Comp Insurance	38,548	40,784	40,784	36,100	
7232	Unemployment Insurance	7,416	9,966	9,966	10,800	includes Work alt program
7233	FICA and Medicare	5,449	5,449	11,540	11,540	
7246	Benefit Insurance	6,943	9,561	9,561	9,561	
7311	General Supplies	35,782	35,611	35,611	36,500	
7316	Landscape Replacement Material trees/plants (overall all LMD areas)	33,925	43,000	43,000	43,000	See breakdown page 2
7335	Gas & Electric Serv.	3,498	20,000	20,000	20,000	
7338	Water Service	28,308	25,000	21,000	25,000	
7342	Machinery/ Equip Maint.	178,202	180,000	180,000	187,000	3.5% increase per CCWD
7343	Vehicle Maintenance	12,682	10,000	10,000	10,000	
7344	Vehicle Gas, Oil, and Supplies	4,480	12,000	12,000	12,000	
7381	County Property Tax Admin Cost	12,850	10,500	14,800.00	15,300	CPI increase 3%
7412	Engineering Inspection Services	3,735	3,737	3,737	3,800	county increase of 2%
7419	Other Prof. Services	-	1,430	-	-	
7420	Other Outside Services	142,059	163,355	146,157	148,419	See breakdown page 2
7486	Capital Equip Replacement Fleet (CERF) Charges/Depreciation	19,145	-	-	-	
7520	Capital Projects costs (transfer to CIP fund303)	13,500	13,500	13,500	13,500	
7615	Property Taxes	493,488	82,900	65,000	207,000	See breakdown page 2
8101	Transfer to General Fund (for general city admin costs)	2,447	2,893	2,506	2,600	
8113	Annual verification inspection/compliance doc NPDES	31,402	32,156	32,156	33,056	Increased by CPI 2.8%
		456	-	912	912	
	Total Expenditures	1,320,674	959,998	930,386	1,084,170	
4604	Clayton LMD Assessment	954,704	978,034	978,034	1,005,224	Increased by CPI 2.78%
5601	Interest	3,279	4,000	3,000	4,000	
	Total Revenue	957,983	982,034	981,034	1,009,224	
	Expenditures under (over) expenses	(362,691)	22,036	50,648	(74,946)	
	Beginning Fund Balance	507,280	272,007	144,589	195,237	
	Ending Fund Balance	144,589	294,043	195,237	120,291	



Agenda Date: 3-16-15

Agenda Item: 6g

Memo

To: Trails and Landscape Committee
From: Maintenance Staff
Date: March 16, 2015
Re: Potential Landscape Projects for 2015

The Clayton Landscape District has over the past year generated a large reserve balance to allow for a new landscaping project to be undertaken. The fund balance in the Landscape District is forecasted to be \$544,299 at the end of fiscal year 2014/15 on June 30 2015. The Landscape District leaves a reserve balance of \$200,000 each year to pay for ongoing expenses in the next fiscal year. This is done because the Clayton Landscape District parcel tax is not collected until later in the fiscal year when resident's property tax bills are collected. This will leave around \$345,000 that can be budgeted for a new landscape project within the Landscape District.

City Staff has put together two potential projects for the Trail and Landscape Committee to review and comment on.

Option 1: Entry Re-landscaping

Re-landscape the Entries on major roads into subdivisions and the area by the Clayton town center sign. The Medians are Eagle Peak Drive (2), Keller Ridge Drive, Peacock Creek Drive, Regency Drive, Marsh Creek Road Entry into City, and Marsh Creek Road eastside frontage by town center sign. This was a project that had been discussed in the past as a possible future project by the Trails and Landscape Committee when funding became available. Attached is a short description of the area with square footage, estimated cost, and Goggle map locations.

Option 2: Median Re-landscaping -Clayton Road from Oakhurst to March Creek Rd at the Middle School.

Re-landscape the median along Clayton Road from Oakhurst Drive to Marsh Creek Road at the Diablo View Middle School. Attached is a short description of the area with square footage, estimated cost, and Goggle map location.

The cost estimated were taken from the Clayton Road Median Project that was completed in 2012. These are only estimates based on square footage costs which can be higher or lower then estimated after the plans and specifications are drawn up and the city receives the bids from the contractors.

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

**LANDSCAPE PROJECT 2015
ENTRY MEDIANS OPTION 1**

Eagle Peak Drive and Oakhurst Drive (south)

AERA: 215x15 feet - 3230sqft.

IRRIGATION: Has one station that runs the complete median needs to be upgraded

CONTROLLER: Needs and upgrade to smart controller to meet water conversation ordinance

POWER: No

ESTIMATED COST TO LANDSCAPE:**\$52,837**

Keller Ridge Drive and Eagle Peak Drive

AREA: 100 x 10 feet – 1000sqft.

IRRIGATION: Has one station that runs the complete median needs to be upgraded

CONTROLLER: Needs and upgrade to smart controller to meet water conversation ordinance

POWER: Yes also entry sign on median

ESTIMATED COST TO LANDSCAPE:**\$22,620**

Eagle Peak Drive and Oakhurst Drive (north)

AREA: 55 x 10 feet – 550sqft.

IRRIGATION: Hook up to both sides of entry all would need upgrading

CONTROLLER: Needs and upgrade to smart controller to meet water conversation ordinance

POWER: Yes also entry sign on median

ESTIMATED COST TO LANDSCAPE:**\$12,818**

Peacock Creek Drive at Clayton Road first median

AREA: 150 x 8 feet – 1200sqft

IRRIGATION: Has one station that runs the complete median needs upgrading

CONTROLLER: Needs an upgrade to smart controller to meet water conversation ordinance

POWER: No

ESTIMATED TO LANDSCAPE:**\$25,644**

Regency Drive at Marsh Creek Road

AREA: 250 x 10 feet – 2500sqft

IRRIGATION: No – needs whole system installed; mains, valves, laterals (may need new meter)

CONTROLLER: None (may need to be added) or new smart controller installed in existing landscape

POWER: No

ESTIAMATED TO LANDSCAPE:**\$37,950**

Entry to City on Marsh Creek Road at Diablo Parkway

AREA: 60 x 12 feet – 720sqft. (east side) 40 x 12 feet – 480sqft (west side) Brick East 400sqft. and West 400sqft.

IRRIGATION: No - needs whole system installed; mains, valves, laterals

CONTROLLER: No needs a smart controller to meet water conversation ordinance

POWER: No

ESTIMATE TO LANDSCAPE:**\$48,944**

Marsh Creek Road east side from Town Center Sign to Center Street

AREA: Clayton Road to Corral – 330 x 8 feet – 2640sqft. Corral to Center Street 110 x 5 – 500sqft.

IRRIGATION: Multiple systems needed to be upgraded

CONTROLLER: Yes smart controllers installed

POWER: Yes

ESTIMATE TO LANDSCAPE:**\$47,476**

TOTAL ESTIMATE COST OF ALL ENTRY'S: \$248,289 TO \$297,947

The Median Entry's would be landscaped in a more formal appearance using hard scape, lighting, and shrubs. This would be like the landscaping installed on Clayton Road in the Median from Heritage Trail to Oakhurst Drive. Costs are only estimated using construct costs from the Clayton Road project in 2012 as a guide.



Google earth

feet
meters



Eagle Peak and Oakhurst Drive (south) option 1



Google earth



Keller Ridge Drive

option 1



Google earth



Eagle Peak Drive and Oakhurst Drive (North) Option 1



Google earth

feet
meters



Pearcock Creek Drive at Clayton Rd

Option 1



Google earth



Regency Drive at Marsh Creek Road Option 1



Google earth



Entry City on Marsh Creek Road option 1



Google earth



Marsh Creek Road (east side) option 1
Town Center Sign

**LANDSCAPE PROJECT 2015
CLAYTON ROAD MEDIAN OPTION 2**

Clayton Road from Oakhurst Drive to Peacock Creek

AREA: 120 x 14 feet – 1680sqft .
180 x 14 feet – 2520sqft.
180 x 14 feet – 2520sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
TOTAL AREA: 1890 LF. 17250sqft.
***ESTIMATE COST:\$159,186**

Clayton Road from Peacock Creek Drive to Marsh Creek Road

AREA: 90 x 18 feet – 1620sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
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195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
195 x 18 feet – 3510sqft.
180 x 18 feet – 3224sqft.
TOTAL AREA: 4830LF. 43,454sqft
***ESTIMATE COST:\$344,903**

*These cost estimates would be for new lateral irrigation installation, valve replacement, irrigation controller upgrades, maintenance strip with crushed gold, tree replacement (tulip trees), ground cover, and bark.

TOTAL COST OF BOTH SECTIONS:\$504,089

This would match the median between Mitchell Canyon Road and Heritage Trail on Clayton Road. Costs are only an estimate using construction cost from the Clayton Road project in 2012 as a guide.



Google earth

feet
meters



Clayton Road Median

Option 2



Google earth



Clayton Road Median Option 2

Page

City of Clayton Budget-to-Actual Report For Six Month Period Ending December 31, 2014

210 - Landscape Maintenance CFD

Revenues

	Actual	Budget	Variance (\$)	Budget Realized (%)
210-4604-00 Clayton LMD Assessment	\$552,920	\$1,005,224	(\$452,304)	55.00 %
210-5601-00 Interest	\$1,485	\$4,000	(\$2,515)	37.13 %
210-6003-00 Trx. From CIP Fund	\$259,704	\$0	\$259,704	0.00 %
Totals for Department(s) 00 - City:	<u>\$814,109</u>	<u>\$1,009,224</u>	<u>(\$195,115)</u>	<u>80.67 %</u>
Total Revenues	<u>\$814,109</u>	<u>\$1,009,224</u>	<u>(\$195,115)</u>	<u>80.67 %</u>

Expenses

210-7111-00 Regular Salaries	\$57,199	\$159,880	\$102,681	35.78 %
210-7112-00 Temporary Salaries	\$27,057	\$98,110	\$71,053	27.58 %
210-7113-00 Overtime	\$201	\$0	(\$201)	0.00 %
210-7218-00 Life and LTD Insurance	\$472	\$1,300	\$828	36.34 %
210-7220-00 PERS Retirement	\$13,950	\$38,750	\$24,801	36.00 %
210-7231-00 Workers' Compensation	\$12,141	\$11,420	(\$721)	106.32 %
210-7232-00 Unemployment Compensation	\$0	\$4,700	\$4,700	0.00 %
210-7233-00 FICA and Medicare	\$3,158	\$9,830	\$6,672	32.13 %
210-7246-00 Benefit Insurance	\$13,723	\$39,180	\$25,457	35.03 %
210-7311-00 General Supplies	\$8,216	\$43,000	\$34,784	19.11 %
210-7316-00 Landscape Replacement	\$0	\$20,000	\$20,000	0.00 %
210-7335-00 Gas & Electricity	\$11,221	\$25,000	\$13,779	44.88 %
210-7338-00 Water Services	\$91,620	\$187,000	\$95,380	48.99 %
210-7342-00 Machinery/Equipment Maintenance	\$16,433	\$10,000	(\$6,433)	164.33 %
210-7343-00 Vehicle Maintenance	\$13,887	\$12,000	(\$1,887)	115.73 %
210-7344-00 Vehicle Gas, Oil, and Supplies	\$7,698	\$15,300	\$7,602	50.31 %
210-7381-00 Property Tax Admin. Costs	\$0	\$3,800	\$3,800	0.00 %
210-7419-00 Other Professional Services	\$19,151	\$148,419	\$129,268	12.90 %
210-7486-00 CERF Charges/Depreciation	\$13,500	\$13,500	\$0	100.00 %
210-7520-00 Landscape Projects	\$15,700	\$207,000	\$191,300	7.58 %
210-7615-00 CCC Property Tax	\$2,576	\$2,600	\$24	99.06 %

City of Clayton
Budget-to-Actual Report
For Six Month Period Ending December 31, 2014

	Actual	Budget	Variance (\$)	Budget Realized (%)
210-8101-00 Transfer To General Fund	\$16,528	\$33,056	\$16,528	50.00 %
210-8113-00 Transfer to Stormwater Fund	\$912	\$912	\$0	100.00 %
Totals for Department(s) 00 - City:	<u>\$345,343</u>	<u>\$1,084,757</u>	<u>\$739,414</u>	<u>31.84 %</u>
Total Expenses	<u>\$345,343</u>	<u>\$1,084,757</u>	<u>\$739,414</u>	<u>31.84 %</u>
BEGINNING FUND BALANCE	\$340,162	\$340,162	\$0	100.00 %
NET SURPLUS/(DEFICIT)	\$468,766	(\$75,533)	\$544,299	(620.61)%
ENDING FUND BALANCE	<u>\$808,928</u>	<u>\$264,629</u>	<u>\$544,299</u>	<u>305.68 %</u>

Memo

To: Trails and Landscaping Committee

From: Mark Janney, Maintenance Supervisor

Meeting Date: November 16, 2009

Re: Potential Improvement Areas in the Landscape Maintenance District

Recommendation: Hear report and discuss then provide direction to staff

Background:

The passage of the Landscape Maintenance Assessment did not include funds for replanting or reworking of the irrigation in the landscape district. Funds included for that work were in a prior assessment vote that was not passed by the voters. The measure the voters did pass was just enough to keep status quo and to enhance trimming and possibly more fertilization. If other costs savings occurred it was possible that some funds might be available to consider replanting and irrigation reworking.

This past May the Contra Costa Water District established mandatory water reductions (allocations) to users, including the City landscape areas. The reduction required in our landscape district was 40%. Trails and Landscape Committee reviewed and the City Council approved an irrigation priority strategy that gave priority to trees, then shrubs and eliminated water to lawn areas in the District. (Park lawns are not part of the District and were still watered although watering reduced especially in non active play areas).

The impact of the reduced watering can be seen in the District as it added somewhat to the loss of plant materials that we were already experiencing. Prior to this we had already been experiencing plant loss impacts as many were at the end of their life, or had grown to where their roots were into poor underlying soil materials, and others struggling as the soils the developers used when installing were not well amended. Additionally some plant species used many years ago when installed have now been found to have issues with pests, fungus or not as well suited to this climate and soil area as once were thought. Adding to this is that the some of the irrigation systems are also at or near the end of their life span and have leaks requiring repairs, and although may have been appropriate at the time, there is newer state of the art irrigation systems on the market today.

DISUSSION:

Given the current status of the many plantings throughout the District and the likelihood of either continued drought restrictions by CCWD reducing water allocations and the recent passage of State bills that will further require water districts to impose additional water conservation and reductions to users it seems it is time to evaluate the future of the District planted areas and determine what our next steps should be.

The City has experienced some cost savings since the passage of the Landscape Measure, and there are some funds available in the reserve that could be used to make modifications in some of the District landscape areas. This information is being provided to help assist the TLC as part of its vision process and provide direction to staff in how to address this issue.

Criteria:

- Areas that give the District the largest savings over the long term in reduced water usage and maintenance while enhancing the landscape.
- Plant Replacement caused by drought only in areas where no over riding 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 out side areas along fence lines (concept plan to be provided at the meeting)

Oakhurst Drive median noses

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

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 Oakhurst Drive
Clayton Road from horse trail along sound wall on Marsh Creek Road

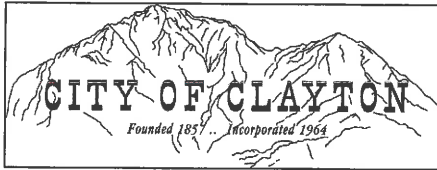
Fifth step and Long term goals for the Landscape District

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: 3-16-15

Agenda Item: 6h

Memo

To: Trails and Landscape Committee
From: Asst. to the City Manager
Date: March 16, 2015
Re: Landscape Maintenance District Renewal of CFD 2007

The Clayton Landscape Maintenance District has a special tax called Community Facilities District 2006. This special tax was established by the voters in June 2007. The tax had a 10 year time limit, unless revote by the electorate. Staff is planning for the consideration by the voters of the Landscape Maintenance District tax measure for the 2016 ballot process. It is planned that a tax measure would be placed before the voters in June 2016. The tax is a special tax which requires 66.66% of the votes cast to be in favor to pass. By placing it on the June 2016 ballot it would allow for another consideration in November 2016 should it not be successful. However the November 2016 consideration (only if June was not to get the required minimum votes) would need to be different – different can be a different time frame and/or a different amount; however it cannot be the exact same as was previously considered in the most recent election.

Attached is a draft schedule of the time frame that would be involved for placing a ballot measure before the voters.

The Trails and Landscape Committee, acting as the Measure L Citizens Oversight Committee, will need to provide a recommendation to the City Council regarding the expiration of the current tax and placing a measure before the voters in 2016 for a new tax, i.e.: continuation of the current tax, the rate and methodology.

Some of the considerations will be:

Should there be a measure placed before the voters (if the measure expires there is not another source of funds available to maintain the current roadway landscaping and trails maintenance)

If a measure is placed before the voters in 2016:

What should the duration be (how long-the current time frame was for 10 years)

What should be the amount (continue with same rate and same formula or different base amount and formula)

**Draft Schedule for Extending Special Tax in Community Facilities District 2007-001
(City-wide Landscape Maintenance District Special Tax)**

June 2016 Election

- [insert preferred time] City Council reviews proposal to extend the special tax and provides direction to staff to begin the extension process.
- December 15, 2015 City Council adopts Resolution of Consideration to extend the special tax. (Gov. Code, § 53331) This resolution schedules a public hearing regarding the potential extension that must occur between 30-60 days from the date of the resolution. The City Council can also begin to review ballot language at this meeting if it wishes.
- On or by January 26, 2016 City Clerk publishes notice of the public hearing on the proposed tax extension in a newspaper of general circulation. (Gov. Code, §§ 53322, 53335.) The City may (but is not required to) mail notice to all voters. (Gov. Code, § 53322.4.)
- February 2, 2016* City Council holds a public hearing on the proposed tax extension. Assuming less than a majority of eligible voters protest the tax, the City Council may schedule an election to approve the tax extension. At this meeting, the City Council may place the tax extension on the ballot, direct the City Attorney to prepare an impartial analysis and authorize one or more Councilmembers to prepare ballot arguments.
- March 11, 2016 Deadline to place the tax extension measure on the ballot. This is only an issue if the City Council continues its discussion of the measure to a future meeting after July 1st.
- March 16, 2016 Deadline to modify or remove the tax extension measure from the ballot.
- March 18, 2016** Deadline for impartial analysis to be submitted to the County.
- March 23, 2016** Deadline for initial arguments to be submitted to the County.
- March 28, 2016** Deadline for rebuttal arguments to be submitted to the County.
- June 7, 2016 Election day. Measure must receive 2/3 voter approval to pass.

* This is not the last possible date. It ensures that the Council has two more meetings to consider and schedule the election.

** County will set exact deadlines. These are estimates.

November 2016 Election

[insert preferred date]	City Council reviews proposal to extend the special tax and provides direction to staff to begin the extension process.
June 21, 2016	City Council adopts Resolution of Consideration to extend the special tax. (Gov. Code, § 53331) This resolution schedules a public hearing regarding the potential extension that must occur between 30-60 days from the date of the resolution. The City Council can also begin to review ballot language at this meeting if it wishes.
On or by July 26, 2016	City Clerk publishes notice of the public hearing on the proposed tax extension in a newspaper of general circulation. (Gov. Code, §§ 53322, 53335.) The City may (but is not required to) mail notice to all voters. (Gov. Code, § 53322.4.)
August 2, 2016*	City Council holds a public hearing on the proposed tax extension. Assuming less than a majority of eligible voters protest the tax, the City Council may schedule an election to approve the tax extension. At this meeting, the City Council may place the tax extension on the ballot, direct the City Attorney to prepare an impartial analysis and authorize one or more Councilmembers to prepare ballot arguments.
August 12, 2016	Deadline to place the tax extension measure on the ballot. This is only an issue if the City Council continues its discussion of the measure to a future meeting after July 1st.
August 17, 2016	Deadline to modify or remove the tax extension measure from the ballot.
August 19, 2016**	Deadline for impartial analysis to be submitted to the County.
August 24, 2016**	Deadline for initial arguments to be submitted to the County.
August 29, 2016**	Deadline for rebuttal arguments to be submitted to the County.
November 8, 2016	Election day. Measure must receive 2/3 voter approval to pass.

* This is not the last possible date. We move this around as necessary up to August 12th.

** County will set exact deadlines. These are estimates.

Laura Hoffmeister

Agenda Item: 7a

From: Laura Hoffmeister <lhoffmeister@ci.clayton.ca.us>
Sent: Wednesday, July 16, 2014 1:33 PM
To: dshuey@ci.clayton.ca.us; hgeller@ci.clayton.ca.us
Subject: FW: tall scary bushes - response
Attachments: info to TLC .pdf

From: Laura Hoffmeister [mailto:lhoffmeister@ci.clayton.ca.us]
Sent: Wednesday, July 16, 2014 1:32 PM
To: lcasagrande@chevron.com; lckcl@chevron.com; ajchippero@comcast.net; erichlaw@me.com; 'ROBERT ERICH'; Howard S. Glazier, PharmD (howardglazier44@comcast.net); rlowe@pablowe.net; simbirdi@yahoo.com; alysej@comcast.net; clayton@alum.berkeley.org; 'Robert'; 'unkted@aol.com'
Cc: 'mjanney@ci.clayton.ca.us'
Subject: FW: tall scary bushes - response

TLC members: Just a FYI
Staff responded to the resident as directed at your meeting
Below is the response

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

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

From: Laura Hoffmeister [mailto:lhoffmeister@ci.clayton.ca.us]
Sent: Wednesday, July 16, 2014 1:04 PM
To: 'susansafipour@gmail.com'
Cc: 'jjohnston@ci.clayton.ca.us'
Subject: tall scary bushes

Susan:

Your email of June 2 was forwarded by the City Manager to me to have the City Maintenance staff review and then to submit the email and staff information to the citizens' Trails and Landscaping Committee (TLC) at its next meeting. My name is Laura Hoffmeister and as the Assistant to the City Manager, I also serve as the staff liaison to the TLC. The TLC is a citizen group appointed by the City Council to make recommendations on the use of special tax funds (Measure B) to maintain the public landscape areas, and to report annually on the expenditures to ensure monies are being spent only on items for which the tax is levied (e.g. Landscape District maintenance).

The TLC held a public meeting on June 9th where your email and the staff information was shared with them. I have attached the information they received to this email. I apologize for not communicating sooner but was involved with working on other City Council priority and fiscal year-end items following the June 9th TLC meeting, and I am just now catching up.

At its June 9th meeting the TLC reviewed your email and photographs, unanimously determined the vegetation trimming being performed in the Landscape District- and specifically the area you indicated, (side trimming and not top trimming) is appropriate for those types of bushes, the funds received and level of service the funds provide. The TLC concurred with Maintenance Supervisor Johnson's assessment of the request (the memo to the TLC included in the attachment). The TLC further pointed out the bushes are tall in many other areas along sidewalks, specifically noting that Oakhurst Blvd, Clayton Road and El Portal Drive also have tall bushes adjacent to sidewalks, and Clayton Road has sidewalk corridors with shrubs between the planter area and sidewalks as well as back of sidewalk similar to Eagle Peak. All of these bushes are consistent with those areas and the methods of trimming used on Eagle Peak Avenue. The TLC members also noted tall plantings exist as well along many of the City's gravel/paved trails. The trimming method has been consistent by the City Maintenance staff over the years throughout all areas of the City. The TLC also mentioned there are large gaps between the plantings in various places in all these areas. If people feel uncomfortable next to them, that feeling is a very personal individual impression, as the TLC noted Clayton is fortunate to be a safe community with visible police patrol. If someone does feel uneasy they are encouraged to walk with a buddy or dog, or during the daylight hours.

With voter passage of the Landscape District Maintenance Tax Measure B extension in 2007, the Landscape District is the sole source of funds responsible for maintaining over 2 million square feet of public landscaping, which includes 40,700 square feet of lawns and flowerbeds, 3,000 trees, 515 acres of open space, 7 miles of creekside trails and 20 miles of open space trails and the 50 street island medians located in the City. All of this work is done by only 5 full time Maintenance staff augmented by additional temporary seasonal staff during the spring-fall season. With the passage of Measure B the frequency of the side trimming and trimming around signs and at intersections was increased from once every 18 months to once about 6 months (ie: 2 x per year). There are some areas where homeowners personally trim City plantings near their home on a more frequent basis. In one case an Oakhurst area homeowner has obtained City approval (through City Maintenance staff) to top-trim certain bushes along a portion of Oakhurst Blvd., but only on plants that can withstand the top trimming. That homeowner volunteers his own time and does so using his own hand tools.

I hope this response helps the understanding of maintenance practices and policies of our City Maintenance personnel in caring for the public landscaping citywide as well in your specific area of concern.

Should you have further questions of the landscape trimming methods please contact Mr. John Johnson, Maintenance Supervisor, who I have copied on this email.

Thank you for contacting your City about this matter of personal concern.

Laura Hoffmeister

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

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



Memo

To: Trails and Landscape Committee
From: City of Clayton Maintenance Department
Date: 6/6/2014
Re: Citywide Landscape Shrub Trimming

Background:

Staff received an email from a resident requesting that the shrubs be top trimmed (the path of travel for this resident is typically along Eagle Peak and Oakhurst Blvd) [See attached email and photographs].

Staff Recommendation:

Staff is recommending that there is no change needed to the trimming practices; and for the TLC to direct staff to provide a written response to the resident accordingly with the background and technical information discussed below.

Discussion:

Staff has researched the areas described and photographed by the resident. The areas do not have continuous "alleys" there are breaks in the planting areas with shorter type of plants and alternating patterns of height, where it will be tall type plant on one side and shorter on the other. Additionally the areas behind the split rail fence on the Oakhurst Blvd sidewalks, are not the City landscaping but the Homeowner or Homeowners Association. City crews trim back the overhanging growth to minimize sidewalk blockage.

Trimming in the Landscape Maintenance District (LMD) is done twice a year; this is the level of standard that was set with the special tax the voters approved (Measure B).

The landscape throughout the city has always been designed to give a more natural appearance rather than a manicured look. The city has always felt this blended more smoothly with the natural landscape of the hills and Mt. Diablo that surround us while keeping our maintenance cost down. There are many bushes throughout the landscape district that naturally grow quite high. For some residents this provides not only privacy, but a buffer from traffic, car headlights, sound, and even stray golf balls. Some of these bushes grow at a rapid rate and would take many man hours to maintain at a height that they were not intended to be. The types of plants are naturally taller than a three or four foot level in some cases. Top trimming would result in woody

appearance most of the time without leafing appropriately and not provide a green appearance . Additionally without appropriate leafing mass the plant will not be able to conduct photosynthesis sufficiently and the plant is susceptible to early die off. Most of the top trimming is very limited and is for vehicle sight hazards, such as near corner or intersection areas. Often the plants at these intersections are smaller growing species of plants that can tolerate such trimming. There are many benefits to keeping the landscape growth at its natural state including less trimming, lower water needs, and less green waste. This all equates to lower maintenance costs and lower impact on the environment.

Measure B (the LMD tax) was evaluated to determine if more aggressive trimming could or should be done. After much research the Blue Ribbon Committee determined the best practices approach was to side trim the plants and to trim for height mostly at intersections where vehicle/pedestrian site lines were needed. The budget for the special tax thus included only the above trimming at only two times a year. Trimming more frequently would require more tax funds and the public had voted down a previous tax measure that had trimming 3 to 4 times a year. The trimming of twice a year would be still more frequently than the previous trimming at one every 18-20 months under the prior tax rate.

Although the city has always taken this more natural approach to our landscape, due to types of plants, surrounding conditions that need buffering and mitigation, and financial reasons, there are numerous organizations that are starting to emerge on the landscape scene that are starting to promote these very same practices. The Bay Friendly Landscaping and Gardening Coalition has made huge strides in the past few years educating, not only homeowners, but contractors and cities on the importance of drought tolerant plants and the benefit of letting the landscape grow to reduce green waste. Another benefit of less trimming is less use of power tools which reduces air pollution while reducing our carbon footprint.

To add to what we already know about reduced trimming we are now starting to learn the benefits of not raking up every little bit of debris under the shrubs and trees within the landscape as this takes away from the natural fertilizer and nutrients that feed the soil. The debris decomposes as a natural compost and creates a healthy soil food web that feed the soil and the plants. This reduces are need to rely on chemical fertilizers that once again can cause potential harm to the environment.

We have over the last several years begun to select high profile areas to receive a more manicured look, but still blended with the natural appearance. These areas might include the downtown area, the Water Feature, Daffodil Hill and some subdivision entries. These are also areas that have also been planted with plant species that will tolerate a more manicured appearance, such as top trimming. We try to strike a delicate balance within these high profile areas as to not stray too far from original intent of the landscaping throughout the city. A good example of this would be the Water Feature where we have a more manicured look at the forefront of this landscape area and a more natural appearance as you follow the landscape to the redwoods that provide the background.

The city has used these practices for many years as a necessity to keep our costs down and now we are finding out that we are not only saving money, but we are saving the environment, and using best practices.

Laura Hoffmeister

Subject: FW: Tall Scary Bushes!
Attachments: IMG_4494.jpg; IMG_4498.jpg; IMG_4499.jpg; IMG_4500.jpg

From: Susan Safipour [mailto:susansafipour@gmail.com]
Sent: Wednesday, May 21, 2014 8:07 PM
To: gnapper@ci.clayton.ca.us
Subject: Tall Scary Bushes!

Hi Gary,

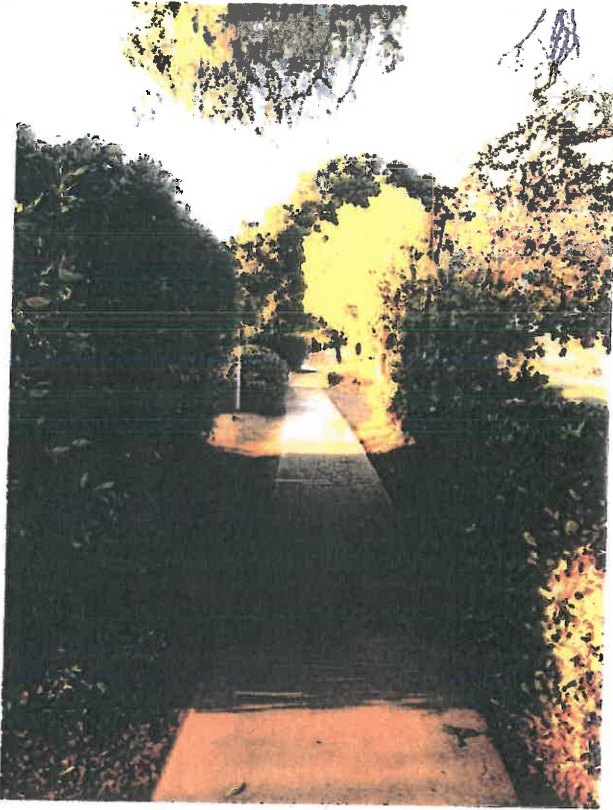
So nice to 'meet' you on the phone the other day. I'm so glad to make your acquaintance because we sure do love Clayton! So thanks so much for helping to make this charming town blossom.

Here are a few snaps of these tall scary bushes I was talking about on the steep slope up Seeno Hill. (Really, they are more like hedges than bushes.) You'll see in that first snap why it reminds me a bit of going down a dark alley in NYC.

I do think some city folks were out trimming – probably the day I called you! - which cracks me up cause I was so determined this year to call before they did their clipping.

Anyway, I do think it's weird to let the sidewalk bushes grow so tall and if you can arrange to give them a whack at some point, I think would super — and a bit less scary.

I also, hope our paths will cross in person one of these days – and if you see Tricia and Brian before I do, please give them my best. Thanks for everything. And don't hesitate to call me if I can be of any help with anything in our delightful city. Best, S-



Laura HoffmeisterAgenda Date: 3-16-15

From: Laura Hoffmeister [lhoffmeister@ci.clayton.ca.us]
Sent: Friday, February 05, 2010 6:27 PM
To: 'quiganator@yahoo.com'
Cc: 'Hank Stratford'; 'Virginia Siegel'
Subject: FW: Clayton Resident Wish proposed response

Agenda Item: 7b

From: Laura Hoffmeister [mailto:lhoffmeister@ci.clayton.ca.us]
Sent: Friday, February 05, 2010 6:24 PM
To: 'quiganator@yahoo.com'
Cc: 'Hank Stratford'; 'Virginia Siegel'
Subject: FW: Clayton Resident Wish proposed response

Dear Cheryl:
 First off, welcome to Clayton.

Your email was forwarded to me by the Mayor for a response. I am the staff coordinator for the City's Trails and Landscape Committee (TLC). The TLC is a group of seven residents that advises staff and the City Council on matters relating to the City's trail and open space areas (we do not do the active park areas). Since your email mentions your concerns and ideas for the Trails it was appropriate that the Mayor ask me to respond.

In your email you suggest that we should we should have more trash cans /doggie disposal containers along our trails. This item has been looked at many times in the past by various citizen groups and City Council, most recently this last year with the TLC. In general the City Council determined not to place doggie mitt stations along the trails due to a variety of factors. Those factors included more litter and maintenance issues with kids taking the plastic out of the holder and them blowing in the wind and them getting into the creeks and causing additional litter; newer state regulations imposed on the city for reducing and eliminating sources of trash, especially plastic bags in creeks; potential state regulations that would require cities to eliminate the use of plastic bags in its purchasing and that in grocery stores. However the City Council did include them in the donor recognition program for the following locations: Lydia Lane Park (it already has trash can); Westwood park (which also has trash can); El Molino/old Marsh Creek Road and the Community Park. The donor could purchase the container for about \$500. It cost the City about \$120 a roll to supply it with mitts.

As to the trash container idea there were some locations identified that the public or organizations could fund through purchase of a can in our recognition purchase program as well. In the program there is a specific type of container and specific locations as to placement of containers. The placement locations were based upon a variety of factors most notably was ability of maintenance staff to service them; visibility to other areas so that vandalism is minimized; and not close to the creek corridor so as to comply with state water quality requirements. Also of concern is we are in a wildlife interface area and our trash cans are visited by a variety of nocturnal and daytime animals and they often remove items from the containers and make mess -- so the type of container, and how it is anchored to the ground were also specified. We have trash cans along the Main Cardinet Trail which runs from Safeway to Downtown, at Westwood Park, Lydia Lane Park, Library; knoll at top of trail off black Diamond Plaza (between old Marsh Creek Rd and Center/Easley Dr) Black Diamond Plaza, and Downtown, going past downtown there are ones at the Dog Park and Community Park. We found in our past outreach efforts and communication with the Dog Park support group that most responsible pet owners know of these locations as well. El Molino/old Marsh Creek Rd. is an approved location for which no one has funded the can installation. It costs \$1740 for the trash can. Overall there is a trash can every half mile or closer along the main trail route- Cardinet Trail.

We have periodically provided news information in the local Clayton Pioneer in the Mayors column, Police Chiefs column and the Trails and Landscape Committee column to remind our citizens to not discard items along the trails and to be responsible pet owners and pick up after their pets. Most of our

8/27/2010

community members are responsible citizens, however there are a small amount that no matter what is provided or done or said will not make the effort or comply with the law (speeding, not making full stops as stop signs, etc as well). The City Council determined not to pursue signage as the ones not abiding by the rules would likely not obey the signage either. As to feces along the trails we have also found that it is not all from pet waste. Our creek corridors are used by a variety of wildlife and they also leave their mark, this includes the many foxes, coyotes, etc that are larger animals that are typically out only in the evening so are not seen by the public.

We thank you for sharing your concerns and ideas. I have attached some information about the Adopt a Trail program and recognition purchase in case you or someone you know or an organization you may know might be interested in participating. The local Clayton Pioneer also accepts letters to the editor, possibly an article written by a resident such as yourself reminding your neighbors to be responsible pet owners etc might help in reinforcing the message as well.

Again thanks for your comments.

Sincerely
 Laura Hoffmeister
 Assistant to the City Manager

(925) 673-7308
 LHoffmeister@ci.clayton.ca.us

----- Forwarded Message -----

From: CY Owens <quiganator@yahoo.com>
To: hank_stratford@yahoo.com
Sent: Sat, January 23, 2010 10:41:43 AM
Subject: Clayton Resident Wish

Hi I am a new Clayton resident and saw your article in the Clayton Pioneer about wishes for services, facilities, etc.

I want to start out by saying my partner and I moved to Clayton because of the small community atmosphere. We also love all the walking trails. Herein lies my wish. We have a pretty good sized dog that we walk every day (on Oakhurst). I will have to say I am quite disappointed by the fact there is dog feces all over the place. Not sure why people don't feel a sense of responsibility about picking up behind their dog. I know it is not my favorite thing to do but I know I don't want to see dog feces every where and I have to do my part to eliminate it as a problem. Also one of the weird things I noticed is that some people will take the time to pick their dog's feces in a doggy bag but then leave the bag. Do they think someone else is going to pick up behind them?

So when I read your article I thought of this wish. Maybe people would pick up behind their dogs. I thought the city could support this by putting garbage cans (or at least some doggie disposal containers) at major intersections. Maybe if people didn't have to walk very far with the dog feces they would throw in in a disposal container. I am sure the City of Clayton workers that maintain the beautiful streets would appreciate it as well. I can just guess that every time they trim bushes or trees they step in dog feces!!

Paris, France used to have this same problem but with a strong marketing campaign and support to the residents (putting out disposal containers) they were able to eliminate this problem.

I know it seems like a minor wish but I bet if the dog "poop" was cleaned up it would lead to an even more beautiful city.

Thanks for "listening".


Cheryl

8/27/2010



Agenda Date: 3-16-15

Agenda Item: 7c

Approved: 
Gary A. Napper
City Manager

STAFF REPORT

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: Maintenance Supervisors

DATE: March 5 2013

SUBJECT: Clayton Fountain Pump Energy Efficiency Report

RECOMMENDATION

Following staff report and public comment, that Council provides any policy direction regarding this matter and/or submit requests for Clayton Fountain operation reviews to its Trails and Landscape Committee.

BACKGROUND

Staff was requested by the City Council to conduct research into energy efficient upgrades for the pumps at the Clayton Fountain. The hypothesis was there are more efficient models than the current Fountain pumps. This interest is hope in making the Clayton Fountain more cost effective to allow its more frequent operation (on a daily basis) instead of operation based on approved Council Policy (selected special events and holidays).

The Clayton Fountain, located at the corner of Clayton Road and Oakhurst Drive, was part of the Oakhurst subdivision and was constructed as part of the Oakhurst Development. The Fountain contains two ponds; one is an upper pond (about twenty five feet above the lower pond) that houses the 'geysers' and also forms the waterfall portion where the water overflows down the rocks into the lower pond. The lower pond is the larger of the two ponds and is where the water is collected from the falls and pumped back up to the upper pond.

When the Fountain was built (around 1992) it became part of the Oakhurst Landscape District (OLD), which was formed to fund and to maintain the landscape improvements within the development when the Oakhurst Development was being constructed. The water fountain's operation was funded by this District which received funds from the new property owners within the Oakhurst Development (and by the developer of Oakhurst until the development had been completely built out). In 1997 Clayton voters approved Ballot

Measure 'E' merging the Oakhurst Landscape District with the already existing Clayton Landscape District to make one special district within the City and to equalize the parcel tax from each property owner within the two smaller districts.

Voter approval of the single district brought an initial term of ten years (to 2007) for the new Landscape District; if not renewed by Clayton voters by the end of this ten year life, the District and its accompanying revenue would cease to exist, along with monies to maintain and operate the District landscaping. Sometime after these districts merged in 1997 it was determined there was not going to be sufficient revenue in the budget to operate the Clayton Fountain on a year round basis with all of its other obligations. A decision was made to completely stop running the Clayton Fountain to save the new Landscape Maintenance District resources for other higher priorities within the District (e.g. public landscape and trails).

A few years later in 2002 the community issue arose again urging the Clayton Fountain's full operation. Arising from this request the Clayton City Council approved a Clayton Fountain Operational Policy which allowed private parties or organizations to request running the Fountain for a fee. As established by the Clayton City Council, the Policy also designated days of operation of the Fountain on specified holidays and City-sponsored events. In the following year and four years before the City Landscape Maintenance District was going to sunset, the Clayton City Council established a "Blue Ribbon Citizen Committee" to assist in development of a strategic plan to guide the Landscape Maintenance District. After many meetings and much research the Blue Ribbon Committee came up with a strategic plan that included a renewal measure for another ten year term of the Clayton Landscape District. The measure included a set of standards for the care of the landscape within the District with associated costs, a bond issuance to capitalize the District revenues and commencement of replacement landscaping and improvements immediately; this plan also supported funds for the Fountain's operation on weekends.

The Blue Ribbon Committee determined, after much research, that the costs to operate the Fountain on a 365 day schedule were too high to incorporate as part of the overall measure so it compromised with just a weekend running schedule. The cost per parcel for weekend operation was estimated then to be \$10.29 and for year round schedule at 18 hours a day \$22.34. The City Council accepted the Blue Ribbon Committee's recommendations and placed Ballot Measure "M" to a vote of Clayton residents in 2005. The Measure failed to garner enough votes to pass with the 2/3 majority rule.

After the failure of Measure "M" the committee was asked by the City Council to go back to the drawing board and come up with a leaner ballot measure that could be passed by the Clayton electorate. What resulted was a less costly measure with leaner maintenance standards to bring down costs. In the inevitable exchange and squabble over priorities and standards, the final proposal eliminated the Clayton Fountain from weekend operation and the bonds for deferred maintenance projects within the Landscape District. The resultant Measure "B" passed overwhelming by the Clayton voters in 2007. Since its passage the Clayton Fountain now only operates as it previously did with eleven (11) holiday/special event days designated in 2002 by the Clayton City Council.

THE FOUNTAIN'S PUMPS

There are three major pumps used in the operation of the Clayton Fountain which are all housed in a 'vault' approximately fifteen feet underground. These pumps are as follows:

A. One 3HP (HP-Horse Power) pump that operates the filter pump much like a swimming pool pump is used. The difference between this pump and a swimming pool pump is how it operates; this particular Fountain pump needs to move more water per minute (approximately 160GPM (GPM-gallon per minute)) plus lift it 35 feet in elevation. This function is much more than what a residential swimming pool pump does. Most residential pools are smaller in size so they need much less water moved per minute and usually have the pumps located at the pool water level or close to it. The Clayton Fountain ponds necessitate a single speed 3hp pump for this task instead of a two speeds or variable speed pump commonly found in a swimming pools filtering systems. This pump must run daily year round for public health and welfare concerns just as a homeowner's pool needs to be constantly ran for the same reasons. This pump has been replaced in the last year so it meets all of the newest energy efficiency standards for a single speed motor.

B. One 25HP pump that operates the geysers is located in the upper pond at the Clayton Fountain. The existing pump motor had an 89.5% efficiency rating at full load. The pump moves approximately 1300 GPM of water and costs approximately \$4.58 an hour to operate with the cost for electricity at .22 cents per Kwh. (PG&E shown rate plan).

Recently this pump motor shorted out and is not operational. The cost to rebuild this motor (remove, rebuild, and reinstall) would be about the same as purchasing a new premium efficient motor. Staff obtained quotes to replace this motor with a brand new premium efficient motor (93.6% efficiency rating) with the lowest quote at \$3,554.36 including labor for the installation. This new premium pump motor has just been installed with its completion on February 25th. Funding for this replacement came from the Landscape District budget.

C. One 30HP pump operates the waterfalls that cascade from the upper pond to the lower pond. The existing pump motor has a 90.2% efficiency rating at full load. The pump moves approximately 3000 GPM of water and costs approximately \$5.14 an hour to operate with the cost for electricity at .22 cents per Kwh.

In preparation for this report, staff had the Fountain inspected by Grundfos CBS, Inc., the manufacturer of the 25HP and 30HP pumps located at the Clayton Fountain. The technician's report is attached but essentially indicates the installed pumps are of standard commercial efficiency and replacing the motors with premium efficient motors will give only a small improvement in energy usage. The pumps themselves are rated at an 86% efficiency rating which is among the highest in the industry. The following table shows the differences in operating costs between a new premium efficient motor and the existing pump motor running for a twelve and eighteen hour day. As the report attached from Grundfos states, the longer the pumps run the greater the energy savings but of course greater are the operational costs:

Current Pumps vs. Premium Efficient Pumps

Type/Run Time	Feature	Kw cost	HP/rating	Hour/cost	Day/cost	Monthly cost	Yearly cost
Old/Pump 12 HRS 18 HRS	Geyser	00.22	25HP	\$4.58	57.16	1,738.62	20,867.43
					82.44	2,507.55	30,090.60
New/Pump 12 HRS 18 HRS	Geyser	00.22	25HP	\$4.39	52.68	1,602.35	19,228.20
					79.02	2,403.53	28,842.30
Old/Pump 12 HRS 18 HRS	Waterfall	00.22	30HP	\$5.14	61.68	1,876.10	22,513.20
					92.52	2,814.15	33,769.80
New/Pump 12 HRS 18 HRS	Waterfall	00.22	30HP	\$4.96	59.52	1,810.40	21,724.80
					89.28	2,715.60	32,587.20

Example: for an eighteen hour a day running time (which is the operational time for special events per day), the yearly (365 days) savings using premium efficient motors for both pumps would be \$2,430.90. Be advised the assumption for electrical costs will be higher than shown during peak demand times which are during the summer months from 12pm to 6pm. The .22 cents Kwh charge is the flat rate the City now pays under our new demand rate plan during the year but will increase in Kwh costs when summer time demand charges are incurred. This will affect the total savings seen in old pump motor versus new pump motor because of the increase costs for electricity, which provides more dollar savings but does not change the amount of power that would be used. Further, the City's overall total cost for energy will be more during this time because of the higher price for electricity.

ANALYSIS

By replacing the two existing pump motors with higher efficiency pump motors, the overall savings for a 365 day operation would be approximately 4% in energy usage. The added cost to the Landscape Maintenance District to run the Clayton Fountain on a daily basis would be \$58,221.90. This cost does not include the on-demand charges PG&E will assess in the summer months, the operating costs now incurred to operate the Clayton Fountain, or the capital cost to purchase premium efficiency motors.

The Fountain's currently-limited operation costs are around \$22,382 which includes the previous 12 months of electrical cost (power for lights, filter, and pumps running for special events) and monthly maintenance. Using those figures the total cost to operate the Clayton Fountain year round for eighteen hours a day would be a minimum of \$80,604 a year. There would likely be more repair/maintenance costs associated with operating the pumps year round plus the unknown cost of power during peak usage time. The cost to operate

based on this schedule could easily reach \$100,000 a year in operational cost or over 10% of the annual Landscape Maintenance District Budget.

If the last pump (30HP waterfall) is upgraded to a premium efficient rating, the estimated cost would be \$7,291.90 for the new pump motor and installation (see attached quote). Operation of the Fountain on its current special event/holiday schedule produces a net energy savings of \$59.40 a year, which means it would take 122.76 years for the motor to pay for itself from the energy savings. If the premium efficiency pump was used on a 360 day schedule at the 18 hours per day, the energy savings (at today's rates) would be \$1,182.60 a year for a payback time of 6.17 years. Under the last scenario, the cost to operate the Fountain more frequently needs to be factored into the "savings" equation.

POLICY QUESTION

Over the past two fiscal years the Clayton Landscape Budget has operated in an acknowledged deficit because of the many deferred maintenance projects that were being funded from this budget, including the just completed Clayton Road Median Project in the downtown, the CVS terraced walls, and Daffodil Hill. At the end of the 2011/12 fiscal year the reserve within the Clayton Landscape District stood at \$115,127 which is below the reserve levels the City would prefer to maintain for the operation of the Clayton Landscape District. The 2012/13 approved Clayton Landscape District budget is forecast to show a recapitalization of the reserves to \$217,000, a level more in historical line with City preferences. If the City Council decides it would like the Clayton Fountain to run on a 365 day schedule with the added estimated cost of between \$60,000 and \$80,000 year to the Clayton Landscape Budget, such direction would push a policy discussion of existing service cuts within the budget to keep the Clayton Landscape District from operating in the red.

Should the City Council be interested in pursuing an elevated Clayton Fountain operation in the Landscape Maintenance District, staff recommends the policy question be referred to the citizens Trails and Landscaping Committee (TLC) for its review and recommendation to the City Council.

Attachments: Energy analysis Paco Pumps [2pgs]
PG&E energy usage and rate plan [3pgs]
Paco pumps quote for 30hp motor [1pg]
Pictures of the pumps (3)

GRUNDFOS CBS, INC
PACO PUMPS
SERVICE- SALES- PARTS

25568 Seaboard Lane, Hayward, CA 94545
Phone: 510-512-1300 Fax: 510-639-3360

TO: CITY OF CLAYTON
ATTN: MARK JANNEY
REF: PACO WATER FEATURE
PUMPS
PHONE: (925) 673-7327
EMAIL : mjanney@ci.clayton.ca.us

FROM: DAVE DECKER
DATE: 02-04-2013
PHONE: (510) 512-1345 OFFICE
(510) 999-1184 CELL
FAX (510) 639-3360
PAGES:

REMARKS: Urgent For your review Reply ASAP Please Comment

PROPERTY LOCATION: INTERSECTION OF CLAYTON RD & OAKHURST DR
EQUIPMENT LOCATION: INSIDE PUMP VAULT
EQUIPMENT TYPE: WATER FEATURE "GEYSER PUMP" & "WATERFALL PUMP"
BRAND/MODEL: PACO/10-50957 W/ 25 HP, 1760 RPM, TEFC, 89.5% STANDARD
EFFICIENCY MOTOR & PACO/29-10129 W/30 HP, 1175 RPM, WP-1, 90.2% EFFICIENCY
MOTOR RATING

Dear Mr. Janney,

Thank you for arranging our recent site meeting to inspect the PACO water feature pump installation. As per our discussions I am pleased to provide the following pump energy cost analysis for your consideration:

ENERGY ANALYSIS

The existing PACO "Geysler Pump" has a standard efficiency motor with a full load efficiency rating of 89.5%. Based on the information you provided, the following assumptions can be made:

- The pump runs 14 hours per day approximately 30 days per year for a total of 420 hours per year
- The cost of electricity is estimated at .19/KWHr

Utilizing wire to water efficiency calculations (motor efficiency times pump efficiency) the cost of pumping with a standard efficient motor (89.5%) is estimated to be \$1,663.00 per year. The same calculation applied to a Premium Efficient motor with a full load efficiency rating of 93.6% is estimated to cost \$1,591.00 per year. A Premium Efficient motor results in an annual savings of approximately \$72.00 in electricity costs.

Of course the savings would be much more dramatic if the pump operating cycles were increased. Additionally, the existing PACO pump has an 87% efficiency rating (among the highest in the industry) which further helps to reduce the cost of pumping for this pump installation.

PAGE TWO (Cont.)

The motor on the existing PACO "Waterfall Pump" has a full load efficiency rating of 90.2%. Using the stated assumptions above, the cost of pumping with the existing 90.2% efficient motor is estimated to be \$1,866.00 per year. The same calculation applied to a Premium Efficient motor with a full load efficiency rating of 93.6% is estimated to cost \$1,799.00 per year. A Premium Efficient motor results in an estimated annual savings of approximately \$67.00 in electricity costs.

Again, the savings would be much more dramatic if the pump operating cycles were increased. Additionally, the existing PACO pump has an 86% efficiency rating (among the highest in the industry) which further helps to reduce the cost of pumping for this pump installation.

Please feel free to contact me at any time should you have any questions.

Sincerely – Dave Decker



**Pacific Gas and
Electric Company**

CITY OF CLAYTON
Account #: 7293447797
COR OAKHURST &
CLAYTON CA 94517
Service Agreement #: 7293447130

Learn about switching rates

Contact us to learn more about the details of switching to a new rate. We are happy to answer your questions about any of the rates. If you're ready to switch, mention the rate you're interested in. We can help you figure out when you will be able to switch to this rate.



call: 1-800-468-4743

Find the best rate for you

We're in the process of collecting your data. We'll estimate your costs when you have 9 months of interval data.

As mandated by the California Public Utilities Commission, many small and medium businesses' flat electric rates will be replaced by time-of-use rates starting in November 2012.

<p>Your current rate A10 Standard</p> <p>Prices stay the same all day. This rate has a demand charge.</p>	<p>E19 Time-of-Use</p> <p>Prices change by time of day. This rate has a demand charge.</p> <p>Save on this rate if you can use little in the afternoon.</p>	<p>A10 Peak Day Pricing</p> <p>Prices change by time of day and are higher 9 - 15 days annually. This rate has a demand charge.</p> <p>This rate has extra options</p> <p>Save on this rate if you can be flexible on 9 - 15 days per year.</p>
<p>E19 Peak Day Pricing</p> <p>Prices change by time of day and are higher 9 - 15 days annually. This rate has a demand charge.</p> <p>This rate has extra options</p> <p>Save on this rate if you can be flexible on 9 - 15 days per year.</p>	<p>A10 Time-of-Use</p> <p>Prices change by time of day. This rate has a demand charge.</p> <p>Save on this rate if you can use little in the afternoon.</p>	

Why are we offering these rates?

We're offering these rates to help you lower your bills and to provide you with better service.

These rates will:

<https://pge.opower.com/ei/app/myRates?print>

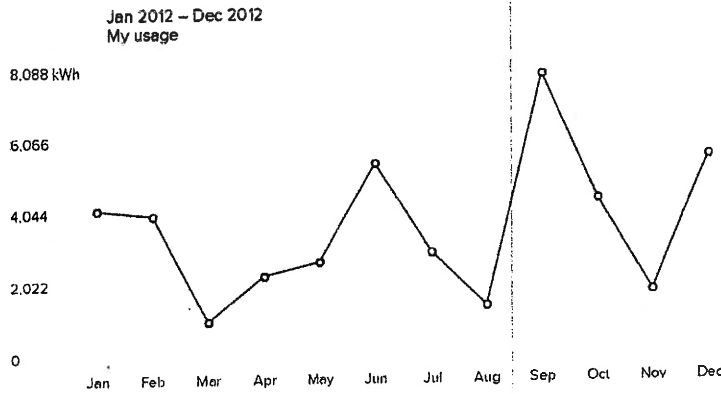
2/7/2013



My Energy Use

Show my electricity

Location: COR OAKHURST &, CLAYTON, CA [change](#)



If you are a Solar or NEM customer, please visit www.pge.com/solarupgrade for more information about what's available in My Energy.

Find tips to reduce your use:

- Free steps to take
- Smart purchases
- Great investments

Your usage

Usage

Costs

Weather

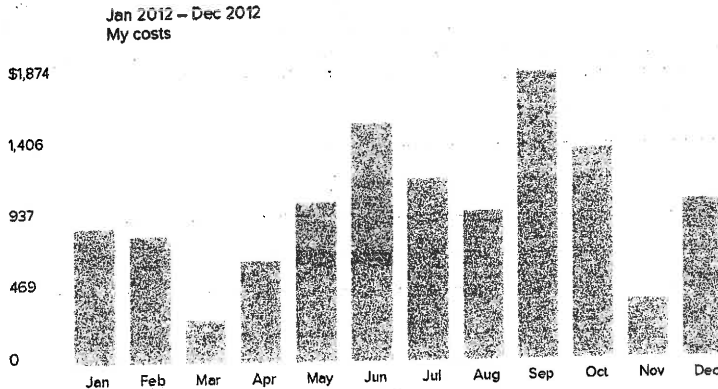
The graph displayed above depicts only usage and volumetric usage charges based on available interval data. The graph does not include other fees such as local utility user taxes and certain other taxes, surcharges and fees or medical baseline adjustments. As a result, the volumetric usage charges displayed in the graph will not reflect all of the charges on your bill.



My Energy Use

Show my electricity

Location: COR OAKHURST &, CLAYTON, CA [change](#)



If you are a Solar or NEM customer, please visit www.pge.com/solarupgrade for more information about what's available in My Energy.

Steps you can take:

- [View tips for reducing your use](#)

Your spending

Usage

Costs

Weather

The graph displayed above depicts only usage and volumetric usage charges based on available interval data. The graph does not include other fees such as local utility user taxes and certain other taxes, surcharges and fees or medical baseline adjustments. As a result, the volumetric usage charges displayed in the graph will not reflect all of the charges on your bill.

GRUNDFOS CBS, INC
PACO PUMPS
SERVICE- SALES- PARTS

25568 Seaboard Lane, Hayward, CA 94545
Phone: 510-512-1300 Fax: 510-639-3360

QUOTATION

TO: CITY OF CLAYTON
ATTN: MARK JANNEY
REF: PACO WATERFALL PUMP

FROM: DAVE DECKER
DATE: 02-14-13
PHONE: (510) 512-1345 OFFICE
(510) 999-1184 CELL
FAX: (510) 639-3360

PHONE: (925) 673-7327
EMAIL : mjanney@ci.clayton.ca.us

PAGES:

REMARKS: Urgent For your review Reply ASAP Please Comment

PROPERTY LOCATION: INTERSECTION OF CLAYTON RD & OAKHURST DR
EQUIPMENT LOCATION: INSIDE PUMP VAULT
EQUIPMENT TYPE: "WATERFALL PUMP"
BRAND/MODEL: PACO/29-10129-155001-1883 WITH 30 HP, 1175 RPM, WP-1
ENCLOSURE, 90.2% STANDARD EFFICIENCY MOTOR
PROBLEM REPORTED: NONE - OWNER CONSIDERING UPGRADE TO PREMIUM EFFICIENT MOTOR

Dear Mr. Janney,

As per our discussions I am pleased to provide the following Premium Efficient motor quote for your consideration:

MATERIAL SCOPE

Provide a new PREMIUM ENERGY EFFICIENT vertical motor for the existing PACO "Waterfall Pump" as referenced above:

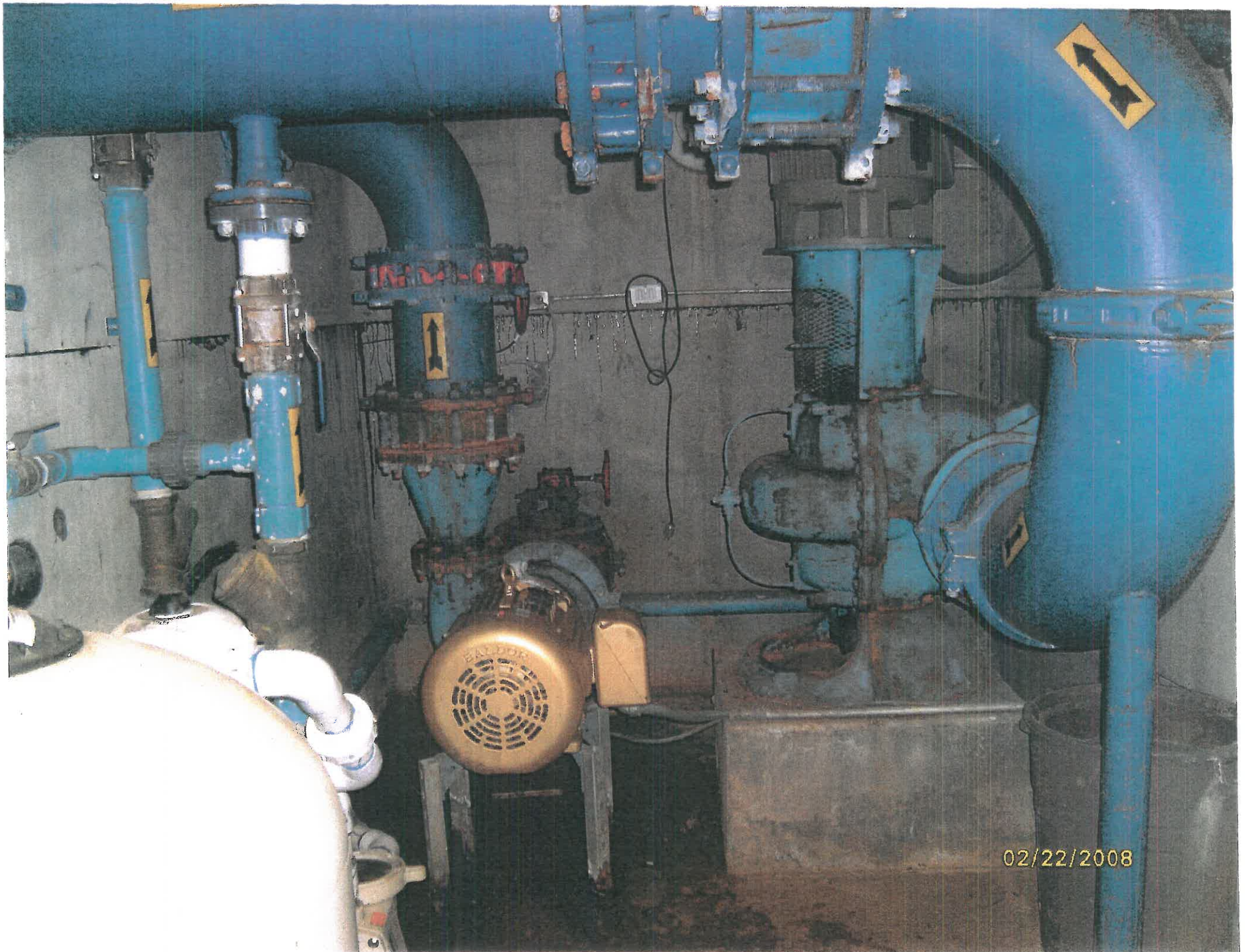
(One) US MOTORS 30 HP, 1200 RPM, 3 PHASE, 230/460 VOLT, 60 HZ, WP-1
ENCLOSURE, 326VP FRAME, PREMIUM EFFICIENT VERTICAL SOLID SHAFT MOTOR
Weight - 725 Lbs.

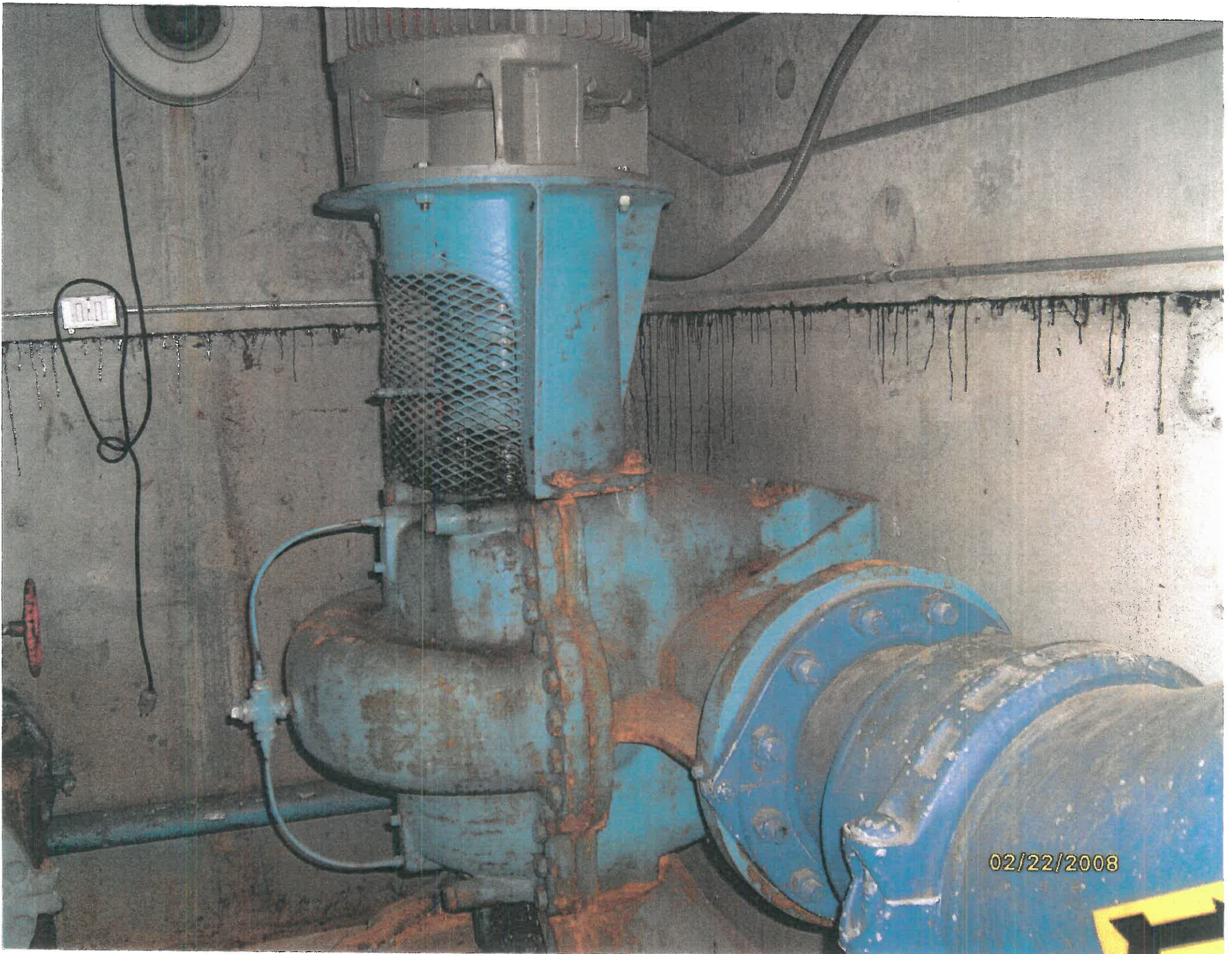
Motor Cost: **\$4,140.00 (Plus Tax & Shipping)**

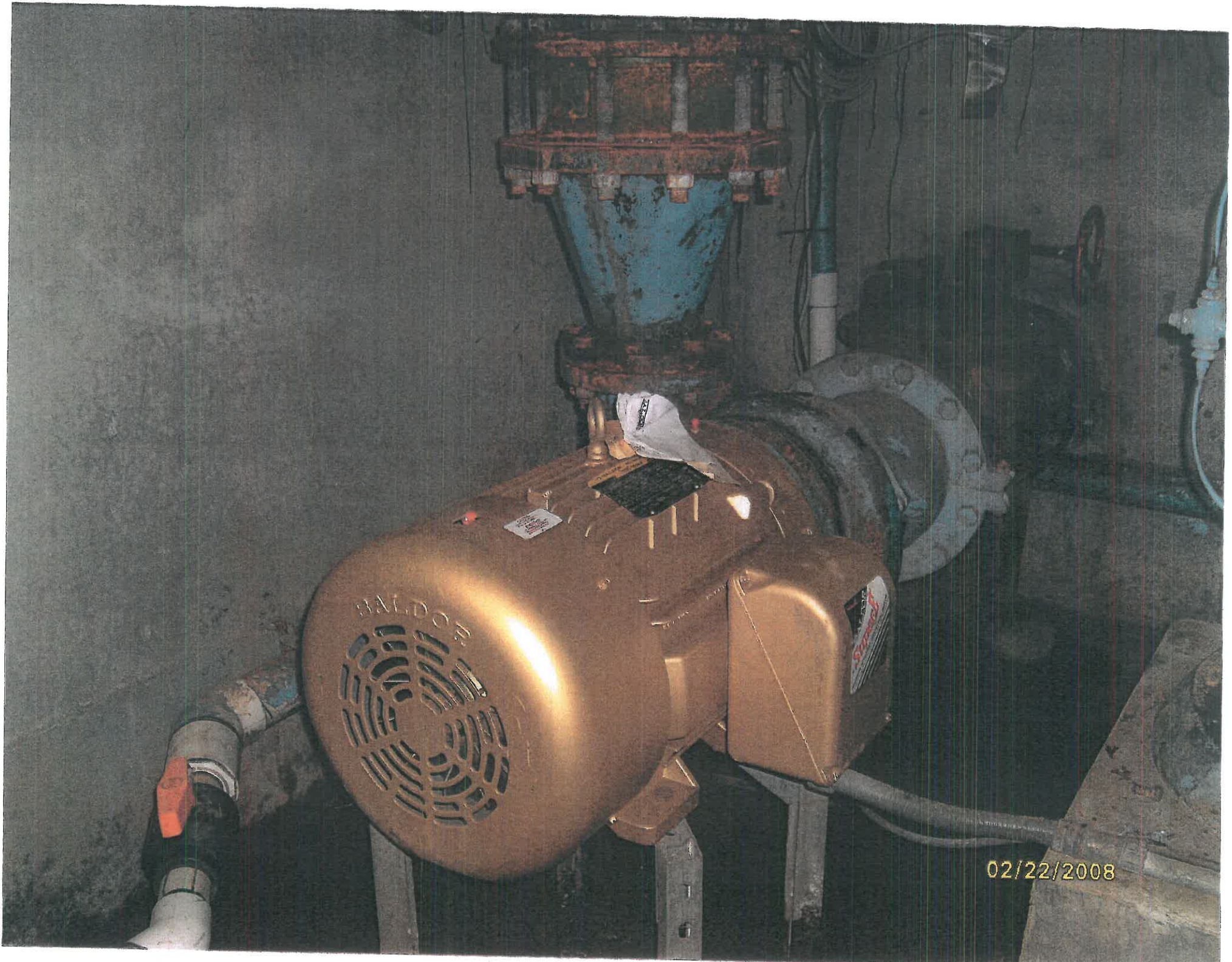
INSTALLATION SCOPE

Provide two Field Service Technicians and all necessary rigging equipment to install above Premium Efficient motor. All necessary wiring connections will be made for a complete "turn-key" installation.

Labor Cost to Install Above Motor: **\$2,800.00**







02/22/2008

**CLAYTON FOUNTAIN
OPTIONS**

WATER FEATURE COST

All options include the following services:

- Drain and clean ponds two times a year \$3,000 year
- Repair lights and over see contact work(city staff) \$2,500 year
- Monthly contract maintenance of water feature \$8,897 year
- Repair of pumps and equipment \$4,500 year

All options include the following operations:

- Running lighting daily 6 hrs a day
- Running filter pump daily 12 hrs a day
- Running water fall and geyser pumps

OPTIONS

- A. Running on Weekend and Holidays*** \$44,479 year \$10.29/parcel
Proposed operation schedule: Friday 2-8pm
Saturday 8am-8pm Sunday 8am-8pm
- B. Running Daily 12 hours a day** \$73,245 year \$16.94/parcel
Proposed operation schedule: Daily 8am-8pm
- C. Running Daily 18 hours a day** \$96,588 year \$22.34/parcel
Proposed operation schedule: Daily 6am-12am

Electrical costs were based on past bills at an average cost of .26 cents per kilowatt

* Holidays are as follows: Eve/New Years, Art and Wine, Memorial Day, Fourth of July, Labor Day, Oktoberfest, Halloween Parade/Ghost Walk, Veterans' Day, Eve/Christmas.



6000 Heritage Trail
 Clayton, CA 94517
 (925) 673-7300

CLAYTON FOUNTAIN OPERATIONAL POLICY

Approved by City Council 16 April 2002
 Confirmed by City Council 16 July 2002
 Amended by the City Council 19 February 2008

The Clayton Fountain (with geysers) 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: Presidents' Day, Annual Garden Tour Weekend (April), Annual Art and Wine Festival (first weekend in May), Memorial Day Weekend, the 4th of July, Labor Day, Oktoberfest (last weekend in Sept. or first weekend in October), Halloween Parade/Ghost Walk (if event held), Veterans Day, Thanksgiving Holiday weekend, the Downtown Holiday Tree Lighting Ceremony and Sing Along, and New Year's Eve.

Private party or other organization requests for operation of the Clayton Fountain are subject to a two (2) week advance written request to the City of Clayton and payment by the requesting party of the flat fee of \$333.00. The flat fee pays for the full direct and indirect costs incurred by the City for the operation of the Clayton Fountain over a forty-eight (48) hour event time period.

Fountain Operation Request Application

Name of Applicant:	
Organization's Name (if applicable):	
Mailing Address:	
City/State/Zip:	
Daytime Phone Number:	Home Phone Number:
Cell Phone:	
Description of Activity:	
Day/Date Requested:	
City Use Only:	
Fountain Operation Fee: \$	
Receipt #:	Account #:
Accepted by:	Date:
CC: Maintenance	Date:
City Manager	Date: