



AGENDA

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TRAILS AND LANDSCAPING COMMITTEE [CITIZENS OVERSIGHT COMMITTEE]

Monday, May 9, 2022

6:30 p.m.

Hoyer Hall

Clayton Community Library

**6125 Clayton Road
Clayton, CA 94517**

COMMITTEE MEMBERS

Erin Bennett
Kate Happy
Patti Pratt
Allison Snow
Joyce Wells

Tom Brand
Craig Nuchols
Stephen Rossi
Nancy Topp

*Vice Mayor Holly Tillman
(Ex-Officio)*

*Councilmember Jeff Wan
(Ex-Officio Alternate)*

Staff:

Reina Schwartz, City Manager
Laura Hoffmeister, Asst. to the City Manager

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review on the City's website at www.claytonca.gov
- 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.claytonca.gov
- Any writings or documents provided to a majority of the City Council after distribution of the Agenda Packet and regarding any public item on this Agenda is available for review on the City's website at www.claytonca.gov
- 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) 673-7300.

*** TRAILS AND LANDSCAPING COMMITTEE ***

May 9, 2022

1. CALL TO ORDER & ROLL CALL – Chair

2. PUBLIC COMMENTS ON NON-AGENDA ITEMS

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

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

4. CONSENT CALENDAR

*Consent Calendar items are typically routine in nature and **all items are considered together for approval by the Committee with one single motion.** Members of the Committee, Audience, or Staff may remove an item from the Consent Calendar for purpose of public comment; question or input may request so through the Chair. After discussion of the item the entire Consent Calendar can be approved together in one single motion.*

(a) Landscape Maintenance District Staff Activity Report for March 3, 2022- April 29, 2022.

(b) Landscape Maintenance District Projects Update

Recommended Action: Approve the Consent Calendar.

5. BUSINESS ITEMS

(a) Information from Contra Costa Water District regarding water conservation and drought.

(Asst. to the City Manager Hoffmeister)

Recommended Action: Information only - no action required.

(b) Review of the status of Landscape Maintenance District FY 2021/22 expenses through May 6, 2022.

(Asst. to the City Manager Hoffmeister)

Recommended Action: Information only - no action required.

(c) Discussion of the Landscape Maintenance District draft budget, including CPI adjustment, for FY 2022/23, as the Citizens Oversight Committee for Measure H.

(Asst. to the City Manager Hoffmeister)

Recommended Action: Receive information, provide comments, recommendations regarding the draft budget for FY 2022/23.

- (c) Status update of the Citizens Oversight Committee Annual Report for FY 2020/21.

6. **CORRESPONDENCE** – review of incoming and outgoing correspondence
- Informational Discussion Only- No Action

None

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

- (a) Future Agenda Items: (all future agendas will include minutes; Maintenance staff Activity Report for the District; LMD Projects status report as applicable; latest FY to date budget expenses)

- **May 9 2022 - TLC meeting** LMD review CPI increase and draft budget for FY 2022/23; for proposed draft Annual Report FY 2020/21 from the Subcommittee
- **May 16 2022 - TLC meeting** LMD review CPI increase and draft budget for FY 2022/23; for proposed draft Annual Report FY 2020/21 from the Subcommittee
- May 23, 2022 (tentative) - City Council Budget Subcommittee meeting
- June 7, 2022 - accept TLC prepared FY 2020/21 Annual Report (can be consent calendar or Action item if a TLC member wants to make a presentation) City Council meeting budget introduction, presentation public hearing;
- June 21, 2022 - City Council adoption of budget
- June 28, 2022 – Alternative optional budget adoption date if not done on June 15
- **Sept./Oct. 2022 - TLC meeting** for FY 2021/22 year-end review and select Committee Member(s) to prepare draft FY 2021/22 Annual Report
- **Nov./Dec. 2022 - TLC meeting** FY 2021/22 TLC prepared Annual Report review
- Jan. 2023 – City Council meeting accept of TLC prepared FY 2021/22 Annual Report (can be consent calendar or Action item if a TLC member wants to make a presentation)
- **Feb. 2023 – TLC meeting for mid-year FY 2022/23 budget review.**

- (b) Committee Member Communications/Announcements – general information not requiring any action by the TLC

- (c) Staff Communications/Announcements – general information not requiring any action by the TLC –

8. **ADJOURNMENT** – Upon call by the Chair the meeting shall be adjourned.

The Committee's next regularly-scheduled meeting is will be called as needed. At 7:00 p.m. in Hoyer Hall, Clayton Community Library. Please contact the City Clerk at 673-7300 to verify actual date/and location.



Agenda Date: 5/9/22

Agenda Item: 4a

TRAILS & LANDSCAPING MAINTENANCE DISTRICT

ACTIVITY REPORT

3/3/2022 to 4/29/2022

- An irrigation mainline was repaired on Marsh Creek Road. Additional research and troubleshooting are needed for two other Marsh Creek Road locations – one a leak the other lack of water.
- A small retaining wall construction has been completed around the Clayton Water feature to keep future water from going into the fountain vault.
- Trees were pruned to horticulture standards including raising, thinning, safety pruning, and dead wooding on Clayton Road, old Marsh Creek Road and Marsh Creek Road.
- Trails were inspected this month for obstructing brush.
- Weeds were cut along the sides of trails.
- Weed abatement services for fire breaks have started and are expected to be completed by the end of the month. Additional weed cutting along major trails will also occur.
- Graffiti continues to be problem citywide including areas in the Landscape District, requiring additional Maintenance Department time to remove. Previously the city had not experienced much graffiti. Unfortunately, it appears that all cities, including Clayton, are experiencing an increase in graffiti over– more than in prior times.
- Two additional seasonal employees are being hired, bringing the total to four seasonal for the spring to summer months.

Agenda Date: 5/9/22

Agenda Item: 4b



Memo

To: Trail and Landscape Committee
From: Maintenance Supervisor, Jim Warburton
Date: May 9, 2022
Re: Landscape Maintenance District Project Updates

- Clayton Rd. Median replanting improvement (4 Median sections \$150,000)
---On Hold due to continuing extreme drought conditions (\$150,000)
- LMD 2021-22 Irrigation Control upgrades/replacement (apx. 6 remaining \$90,000)
---In process, target completed by the end of the fiscal year.
- Native Planting project in open space to reduce invasive - First year pilot project of 10 acres (Envirotech outside contractor \$12,500)
---Completed
- Lift and trim tree canopy's between Keller Ridge/Blue Oak open space for fire prevention (every 10 years on average \$100,000)
--- Completed
- The Peacock Creek Trail repairs/ renovation (\$100,000)
--- delayed due to limited staff availability, likely need to contract out.
- Repaving of asphalt trail from Cardinet Trail up adjacent to Golf Course (11th Fairway) to Oakhurst Blvd. (\$185,000 estimate only)
--- This is being coordinated by City Engineer with street repaving project delayed to summer/fall 2022
- Repair degraded asphalt trail entry at end of O'Hara temporary repair was made
--- Permanent repair will be coordinated by City Engineer with street repaving project delayed to summer/fall 2022.



Agenda Date: 5/9/22

Agenda Item: 5a

To: Trail and Landscape Committee
From: Laura Hoffmeister, Asst. to the City Manager
Date: May 9, 2022
Re: Information from Contra Costa Water District regarding water conservation and drought.

In February 2022 Contra Costa Water District annual rate increase of 5% took effect. During this time the City irrigation meters were turned off for the winter rains. Due to lack of rain during January and February meters were turned back on in March (a typical rain fall year the meters would not need to be turned back on until mid/late May). Our water billings for April and June include this increase which was part of the adopted budget costs.

Facing a third consecutive dry year and responding to a new executive order from Governor Newsom aimed at bolstering statewide water supplies, Contra Costa Water District's Board of Directors adopted a new Drought Management Program at its April 20, 2022, meeting.

The move brings the District into Stage 2 of its Water Shortage Contingency Plan, adds new water use restrictions, and aims for an overall 15% voluntary reduction in water use as compared to 2020. Full details of the Drought Management Program are available at ccwater.com. Despite precipitation in late 2021, the beginning of this year has been among the driest on record. The District's water allocation from the federal Central Valley Project, which will provide only for minimum public health and safety levels this year, will be supplemented with local supplies and water stored in its Los Vaqueros Reservoir, which currently is about 58% of capacity.

In addition to encourage conservation and to recover costs related to the ongoing drought, the District is now proposing a temporary drought surcharge of up to 15%, or \$0.79 per 748 gallons for treated water customers, effective for water delivered starting July 1. For the average customer using 260 gallons of water per day, the surcharge amounts to approximately \$0.28 per day. A rebate to offset the drought surcharge for treated water customers who use 200 gallons per day or less, funded with non-rate revenues, is included in the District's proposal. A public hearing to consider the temporary drought surcharge is set for June 15.

According to Maintenance Supervisor Jim Warburton, the LMD irrigation system can be programed for the stations to decrease by 15%. This would reduce the amount of water provided to the plants which may further stress and create additional deterioration. Drought tolerant plants does not mean drought proof. Additionally, staff will review closely the budget related to water costs to account for prior planned regular increases, an amount to cover the 15% temporary surcharge in case of water line breaks and leaks that can occur, and the potential annual increase in January 2023 of 5%. (Note CCWD will not provide annual increase information until December 2022).

Should additional conservation be needed, or stress to trees and shrubs occur at the 15% overall, the City will be using its standing drought conservation plan. The lawn area in the District will be turned off, and water to trees and shrubs only. If additional measures are needed water to shrubs will be further reduced or turned off and water for trees will be prioritized as trees are more expensive and take longer to re-establish.

City of Clayton

Income Statement

Budget to Actual LMD Fund 210 - 7.1.21-5.6.22

Agenda Date: 5/9/22

Agenda Item: 5b

		Budget	Actual	Percent
210 - Landscape Maintenance CFD				
Revenues				
210-4604-00	LMD Special Parcel Tax	\$1,204,857.00	\$1,144,638.26	95.00%
210-5601-00	Interest	\$15,000.00	\$2,483.99	16.56%
Total Revenues		\$1,219,857.00	\$1,147,122.25	94.04%
Expenses				
210-7111-00	Regular Salaries	\$237,756.00	\$221,114.32	93.00%
210-7112-00	Temporary Salaries	\$20,665.00	\$0.00	0.00%
210-7113-00	Overtime	\$2,000.00	\$467.48	23.37%
210-7218-00	Long/Short Term Disability Insurance	\$2,061.00	\$1,588.91	77.09%
210-7220-00	PERS Retirement-Normal Cost	\$21,966.00	\$18,752.89	85.37%
210-7221-00	PERS Retirement - Unfunded Liability	\$29,540.00	\$27,831.67	94.22%
210-7231-00	Workers' Compensation	\$9,587.00	\$8,676.77	90.51%
210-7232-00	Unemployment Compensation	\$4,464.00	\$0.00	0.00%
210-7233-00	FICA Taxes	\$5,057.00	\$3,210.76	63.49%
210-7246-00	Benefit Insurance	\$43,013.00	\$43,421.24	100.95%
210-7301-00	Recruitment/Pre-employment	\$250.00	\$0.00	0.00%
210-7306-00	Trail Fixture Repairs/Replacement	\$320,000.00	\$0.00	0.00%
210-7307-00	Irrigation Supplies and Materials	\$10,000.00	\$7,600.87	76.01%
210-7308-00	Weed Abatement Supplies and Materials	\$20,000.00	\$94.77	0.47%
210-7309-00	Plant Nutrition Supplies and Materials	\$10,000.00	\$398.30	3.98%
210-7311-00	General Supplies	\$14,300.00	\$2,065.25	14.44%
210-7316-00	Landscape Replacement Plants (Shrubs, Trees, Etc.)	\$20,000.00	\$0.00	0.00%
210-7335-00	Gas & Electric Services	\$50,000.00	\$20,357.44	40.71%
210-7338-00	Water Services	\$240,000.00	\$166,190.62	69.25%
210-7340-00	Traffic Safety Supplies	\$1,000.00	\$1,158.86	115.89%
210-7341-00	Buildings/Grounds Maintenance	\$36,910.00	\$16,461.41	44.60%
210-7342-00	Machinery/Equipment Maintenance	\$21,050.00	\$2,565.75	12.19%
210-7343-00	Vehicle Maintenance	\$15,000.00	\$20,005.11	133.37%
210-7344-00	Vehicle Gas, Oil, and Supplies	\$14,000.00	\$12,728.54	90.92%
210-7381-00	Property Tax Admin. Costs	\$4,100.00	\$3,556.33	86.74%
210-7419-00	Other Professional Services	\$7,100.00	\$7,559.18	106.47%
210-7429-00	Animal/Pest Control Services	\$15,000.00	\$8,525.00	56.83%
210-7435-00	Contract Seasonal Labor	\$160,000.00	\$98,254.54	61.41%
210-7440-00	Tree Trimming Services	\$300,000.00	\$158,580.00	52.86%
210-7445-00	Weed Abatement Services	\$201,230.00	\$65,000.00	32.30%
210-7486-00	CERF Charges/Depreciation	\$30,000.00	\$30,000.00	100.00%
210-7520-00	Project Program Costs	\$204,500.00	\$37,960.00	18.56%
210-7615-00	CCC Property Tax	\$3,030.00	\$3,083.30	101.76%
210-8101-00	Transfer To General Fund	\$40,679.00	\$8,460.00	20.80%
210-8113-00	Transfer to Stormwater Fund	\$1,130.00	\$0.00	0.00%
Total Expenses		\$2,115,388.00	\$995,669.31	47.07%

City of Clayton
Landscape Maintenance District Fund 210 (CFD 2007-1)

Account	Account	2019/2020 Actual	2020/2021 Adopted	2020/2021 Actual	percent	2021/2022 Adopted	2021/2022 YTD 7/1/21- 12/31/21	percent	2021/2022 YTD 7/1/21-5/6/22	percent	2021/2022 Projected 7/1/21- 6/30/22	percent	2022/2023 Proposed 7/1/22- 6/30/23
Number	Name		Budget			Budget							
Expenses													
7111	Salaries/Regular	218,753	228,746	243,827	107%	237,756	178,115	75%	221,114	93%			
7112	Temporary Help	3,757	22,793	6,987	31%	20,665	-	0%	-	0%			
7113	Overtime	1,075	2,000	1,907	95%	2,000	220	11%	467	23%			
7218	LTD/STD Insurance	2,379	2,292	2,382	104%	2,061	1,123	54%	1,589	77%			
7220	PERS Retirement - Normal Cost	19,565	21,486	23,147	108%	21,966	13,752	63%	18,753	85%			
7221	PERS Retirement - Unfunded Liability	32,190	22,418	26,422	118%	29,540	19,654	67%	27,832	94%			
7231	Workers Comp Insurance	15,715	12,199	10,484	86%	9,587	8,677	91%	8,677	91%			
7232	Unemployment Insurance	1,291	2,090	-	-	4,464	-	0%	-	0%			
7233	FICA Taxes	3,694	5,089	4,258	84%	5,057	2,592	51%	3,211	63%			
7246	Benefit Insurance	33,613	41,588	43,315	104%	43,013	27,063	63%	43,421	101%			
7301	Recruitment/Pre-employment	-	-	-	-	250	-	0%	-	0%			
7306	Trail Fixture Repairs/ Replacement	54	175,000	178	-	320,000	-	0%	-	0%			
7307	Irrigation Supplies and Materials	10,869	-	-	-	10,000	2,592	26%	7,601	76%			
7308	Weed Abatement Supplies and Materials	10,003	-	-	-	20,000	95	0%	95	0%			
7309	Plant Nutrition Supplies and Materials	1,177	-	-	-	10,000	-	0%	398	4%			
7311	General Supplies	5,808	45,000	8,222	18%	14,300	1,200	8%	2,065	14%			
7316	Replacement Plants (Shrubs, Trees, etc.)	-	20,000	2,822	14%	20,000	-	0%	-	0%			
7335	Gas & Electric Service	28,672	34,400	26,995	78%	50,000	16,067	32%	20,357	41%			
7338	Water Service	233,372	242,800	223,936	92%	240,000	146,832	61%	166,191	69%			
7340	Traffic Safety Supplies	2,817	-	292	-	1,000	1,159	116%	1,159	116%			
7341	Buildings/Grounds Maintenance	13,243	17,000	38,149	224%	36,910	10,888	29%	16,461	45%			
7342	Machinery/Equipment Maint.	7,867	17,000	13,759	81%	21,050	1,360	6%	2,946	14%			
7343	Vehicle Maintenance	16,480	24,000	9,482	40%	15,000	12,629	84%	20,005	133%			
7344	Vehicle Gas, Oil, and Supplies	7,957	18,000	12,374	69%	14,000	9,226	66%	12,729	91%			
7381	Property Tax Admin Cost	3,740	4,000	3,740	94%	4,100	2,057	50%	3,556	87%			
7382	Election Services	-	-	-	-	-	-	-	-	-			
7389	Miscellaneous	-	-	-	-	-	-	-	-	-			
7411	Professional Services (Legal)	-	-	-	-	-	-	-	-	-			
7419	Other Prof. Services	5,934	7,000	6,198	89%	7,100	3,413	48%	7,559	106%			
7429	Animal/Pest Control Services	608	5,000	4,653	93%	15,000	3,000	20%	8,525	57%			
7435	Contract Seasonal Labor	85,413	160,000	98,742	62%	160,000	81,805	51%	98,255	61%			
7440	Tree Trimming Services	62,738	100,000	101,100	101%	300,000	44,100	15%	158,580	53%			
7445	Wood Abatement Services	172,429	166,586	120,990	73%	201,230	32,300	16%	65,900	32%			
7486	CERF Charges/ Depreciation	30,000	30,000	30,000	100%	30,000	-	0%	30,000	100%			
7520	Project/Program costs	291,958	222,000	53,813	24%	204,500	26,300	13%	37,960	19%			
7615	Property Taxes	2,961	3,000	2,994	100%	3,030	3,083	102%	3,083	102%			
8101	Fund Admin - Transfer to GF	38,760	39,190	39,190	100%	40,679	-	0%	8,460	21%			
8111	Transfer to CIP Fund	-	-	-	-	-	-	-	-	-			
8113	Transfer to Stormwater Fund	1,090	1,130	1,130	100%	1,130	-	0%	-	0%			
Total Expenditures		1,365,982	1,691,807	1,161,519	69%	2,115,389	649,301	31%	995,669	47%			
Revenue													
4604	Clayton LMD Special Parcel Tax	1,156,944	1,168,107	1,169,764	100%	1,204,857	665,169	55%	1,144,638	95%			
5601	Interest	22,510	24,000	26,584	106%	15,000	2,484	17%	2,484	17%			
5606	Unrealized Inv Gain/Loss	21,675	-	(12,530)	-	-	-	-	-	-			
5702	Donations/Contributions	1,804	-	-	-	-	-	-	-	-			
Total Revenue		1,202,933	1,192,107	1,183,819		1,219,857	665,169	55%	1,147,122	94%			
Increase (Decrease) in Fund Balance		(163,049)	(99,700)	22,300		(895,532)							
Beginning Fund Balance		1,226,636	1,056,841	1,063,587		1,013,464	1,085,887						
Ending Fund Balance		1,063,587	957,141	1,085,887		117,932							

City of Clayton													
Landscape Maintenance District Fund 210 (CFD 2007-1)													
Account	Account	2019/2020 Actual	2020/2021 Adopted	2020/2021 Actual	percent	2021/2022 Adopted	2021/2022 YTD 7/1/21- 12/31/21	percent	2021/2022 YTD 7/1/21-5/6/22	percent	2021/2022 Projected 7/1/21- 6/30/22	percent	2022/2023 Proposed 7/1/22- 6/30/23
Number	Name		Budget			Budget							
Expense detail													
7306	Trail Fixture Repairs/Replacement												
	Bay Area Barricade - Trail Sign	54		178					-				
	Crack Sealing		20,000			30,000							
	Repair/ Redo trail behind end of Peacock Creek					100,000			-				
	Trail- Cardinet along 11th fairway, Repave to Oakhurst Blvd		150,000			185,000			-				
	Trail Repairs		5,000			5,000			-				
	Total 7306	54	175,000	178		320,000			-	0%			
7307	Irrigation Supplies & Materials												
	Nutrien AG - Irrigation Supplies	949				10,000							
	Site One Landscape- Irrigation Parts & Control Repair	3,700							7,544				
	US Bank CalCard - Irrigation Supplies	6,220							57				
	Total 7307	10,869	-	-		10,000			7,601	76%			
7308	Weed Abatement Supplies & Materials												
	Bay Area Barricade - Storage Area Sign	82											
	Nutrien AG	9,921				20,000							
	US Bank CalCard								95				
	Total 7308	10,003	-	-		20,000			95	0%			
7309	Plant Nutrition Supplies & Materials												
	Nutrien AG - Fertilizer	831				10,000			398	4%			
	Site One Landscape	346											
	Total 7309	1,177	-	-		10,000			398	4%			
7311	General Supplies												
	Bay Area Barricade (Work signs, etc.)	119		46		1,500			197				
	Cole Supply	454		55		500			130				
	Concord Garden	104		-		-							
	Grainger (Work safety equipment)			-		-							
	Irrigation supplies (Calcard - US Bank)			2,903									
	Nutrien AG	208		1,724		2,300							
	Plant Nutrients - Fertilizer			-									
	Plant Nutrients - Topsoil/ Contra Costa Topsoil, etc.)			-									
	Ross Recreation (Trash receptal/benches)			-									
	Site One Landscape (Irrigation)	231		-					30				
	Turf Star - Irrigation Supplies			-									
	US Bank CalCard/ Misc	4,692	45,000	3,494		10,000			1,708				
	Weed Control (Nutrien AG, etc.)			-									
	Zee Medical Supply			-									
	Total 7311	5,808	45,000	8,222		14,300			2,065	14%			
7341	Building/Grounds Maintenance												
	Bay Area Barricade	49							112				
	Contra Costa Tractor	275											
	Dillon Electric (Landscape lighting repairs)	1,378		855		2,000							
	Evans & Son (Retaining wall cap repair)			1,970		2,000							
	Irrigation control location services contractor					10,000							
	Martell Water Systems (Well pump repairs)	250	5,000	250		5,000							
	Mt. Diablo Landscape (Sand)			671		700							
	Nutrien AG			12,212									
	Pond M Solutions (\$650x12 water feature maintenance)	7,150	8,000	9,100		8,210			5,200				
	Pond M Solutions (extra repairs)	2,036	2,000	3,570		4,000			2,998				
	Site One (Irrigation parts)	298		5,925					1,121				
	Site One Landscape (Nutrients)	220		86									
	Spraytec Maintenance (Wastewater)		2,000										
	Terracare (Planter box repair Center St)			650									
	US Bank CalCard, Misc	1,587	-	2,756		5,000			7,030				
	Wally's Rental			104									
	Total 7341	13,243	17,000	35,149		36,910			16,461	45%			
7342	Machinery/Equipment Maintenance												
	Bay Area Barricade			304		-							
	Big O Tires (Flat Repair, tires)	20											
	Champion Spray		-	676		1,000							
	Conc Garden Equip (Maintenance & Supplies)		4,000	502		4,000							
	Concord Trailer World		1,000			1,000							
	Contra Costa Tractor	1,388	2,000	2,426		2,000							
	Dillon Electric			730		1,000							
	LEHR (Install light bar skip loader)	470											
	Martell Water (Well Service)					1,200							
	Performance Trailer			1,104		600							
	Site One Landscape												
	Sonsray Machine (Forklift/tractor parts)			1,106									
	Spraytec (Wash rack service/ repairs)			2,513		250							
	Swensons Mobile (Polaris repairs)			1,366									
	Swenson's Mobile Service (Lawnmower service)		3,000			3,000							
	US Bank CalCard	5,989	7,000	3,066		7,000			2,566	12%			
	Total 7342	7,867	17,000	13,793		21,650			2,566	12%			
7419	Other Professional Services												
	Cal Card US Bank	17											
	CCC Fire Protection (Operation Permit)	-	1,000	-		1,000							
	EBRCSA-Radio Mtn PW radio's	1,400	1,400	1,306		1,400			1,400				
	Engineering Services			190									
	NIRS Asment Dist Admin Fees-Del letters	4,517	4,600	4,702		4,700			4,574				
	Other								85				
	Other								1,500				
	Total 7419	5,934	7,000	6,198		7,100			7,559	106%			
7445	Weed Abatement Services												
	Envirotech Enterprises (non-native invasive weed abatement - Oakhurst Mitigation EIR)	100,800	68,400	56,250		71,000			65,000				
	Warner Bros (Peacock Creek Drainage Ditches)	8,775				30,000							
	Warner Bros Svc (1 x per yr+2 x trails (Fire Protection))	62,854	68,186	64,740		70,230							
	Weed Abatement (Rows/Medians)					30,000							
	Total 7445	172,429	166,586	120,990		201,230			65,000	32%			
7520	Project/Program Costs												
	Irrigation Computer Replacement					-							
	Lift/ Trim Tree Canopies - Keller Rdg/ Blue Oak					100,000			25,200				
	LMD 2018-1 - Removal of 18 Eucalyptus trees in Open Space Hills (\$185,000) completed					-							
	LMD 2018-2 - Cardinet Trail Repairs Behind Westwood (\$20,000) completed					-							
	LMD 2019-1 - Arterial Road Tree Trimming (\$100,000) completed					-							
	LMD 2019-2 - Marsh Creek Rd. Median Work (\$100,000) completed					-							
	LMD 2019-3 - Clearing trail dead brush (\$100,000) completed					-							
	LMD 2019-4 - Expanded irrigation controller replacement (\$50,000)	2,444	20,000	20,000		-							
	LMD 2019-5 - Clayton Rd. Median Improvement (\$75,000/ 4 Medians) hold due to drought			112,000		-							
	LMD 2020-1 - 2020 Irrigation Control Upgrade x2	29,997	30,000	9,130									
	LMD 2021-1 - 2020 Irrigation Control Upgrade		60,000										
	LMD 2021-22 - Irrigation Control upgrades - 6 remaining					90,000			260				
	LMD2015-1 - Downtown Planters (\$35,000 increased to \$300,000)	259,517	-	22,105		-							
	LMD2015-2 - Jeffrey Ranch Re-landscaping (\$6,000) completed			-		-							
	Native Planting Project					12,500			12,500				
	Sub Division/City Entry Signs (contingency)			1,517		2,000							
	US Bank CalCard			1,061									
	Total 7520	291,958	222,000	53,813		204,500			37,960	19%			



Agenda Date: 5/9/22
Agenda Item: 5c

To: Trail and Landscape Committee
From: Laura Hoffmeister, Asst. to the City Manager
Date: May 9, 2022
Re: CPI Information for Landscape Maintenance District FY 2022/23 draft Budget

Pursuant to the terms of voter-approved Measure H, the special parcel tax rate may be modified annually by the change in the consumer price index (CPI) as published by the U.S. Bureau of Labor and Statistics from April to April for this geographic region (San Francisco-Oakland-Hayward, CA).

In no event shall the special parcel tax rate be increased by more than three percent (3.0%) annually. Given the local CPI change will not be available until May 20th for the April 2021 to April 2022%, and the current estimate is over 5.2% based on February to February figures of 5.2%, Staff recommends applying 3%. Increases fuel, plant nutrient and water costs increasing above 3%. Applying the 3% CPI will help offset these cost increases.

If a 3% CPI is applied the LMD'S projected revenues are proposed to be increased by to a total of \$1,241,003 for FY 2022/23. This results in a modest increase to LMD special parcel tax revenues of apx. \$36,121 over the prior year's adopted budget.

The capped CPI growth adjustment will result in an increase of \$8.22 per residential parcel over the prior year rate. Last year's FY 21/22 single-family rate was \$274.46; including the CPI adjustment factor the new single-family parcel rate will be \$282.68.

Recommendation: Discuss and provide input regarding the 3% CPI being applied to the FY 22/23 levy rate, for inclusion in the draft budget.

Landscape Maintenance District Levy History CFD 2007-1 (approved Measure B Nov 2007 for 10 yrs 2007/08-2016/17; renewed Measure H by voters for 2017/18-2026/27)																		
		Measure B																Measure H
	close out of old CFD																	
Year		start new CFD	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	Proposed 2022/23
levy amount (per res parcel and non res per acre or fraction thereof)		\$	196.76	\$ 202.44	\$ 204.06	\$ 207.56	\$ 213.42	\$ 217.86	\$ 223.04	\$ 229.29	\$ 234.84	\$ 241.18	\$ 248.42	\$ 255.86	\$ 263.54	\$ 266.46	\$ 274.46	\$ 282.68
actual cpi			n/a	2.88%	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%	3.78%	3.22%	4.01%	1.1%	3.80%	x.xx%
cpi amount increase			n/a	2.88%	0.8%	1.72%	2.82%	2.08%	2.38%	2.78%	2.44%	2.70%	3.00%	3.00%	3.00%	1.1%	3.00%	3.00%
difference													-0.78%	-0.22%	-1.01%		-0.80%	(x.xx)
\$ amount increase			n/a	\$ 5.68	\$ 1.62	\$ 3.50	\$ 5.86	\$ 4.44	\$ 5.18	\$ 6.22	\$ 5.58	\$ 6.34	\$ 7.24	\$ 7.44	\$ 7.68	\$ 2.92	\$ 8.00	\$ 8.22
note: levy limited to annual increase of CPI not to exceed 3%																		

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U. S. D E P A R T M E N T O F L A B O R



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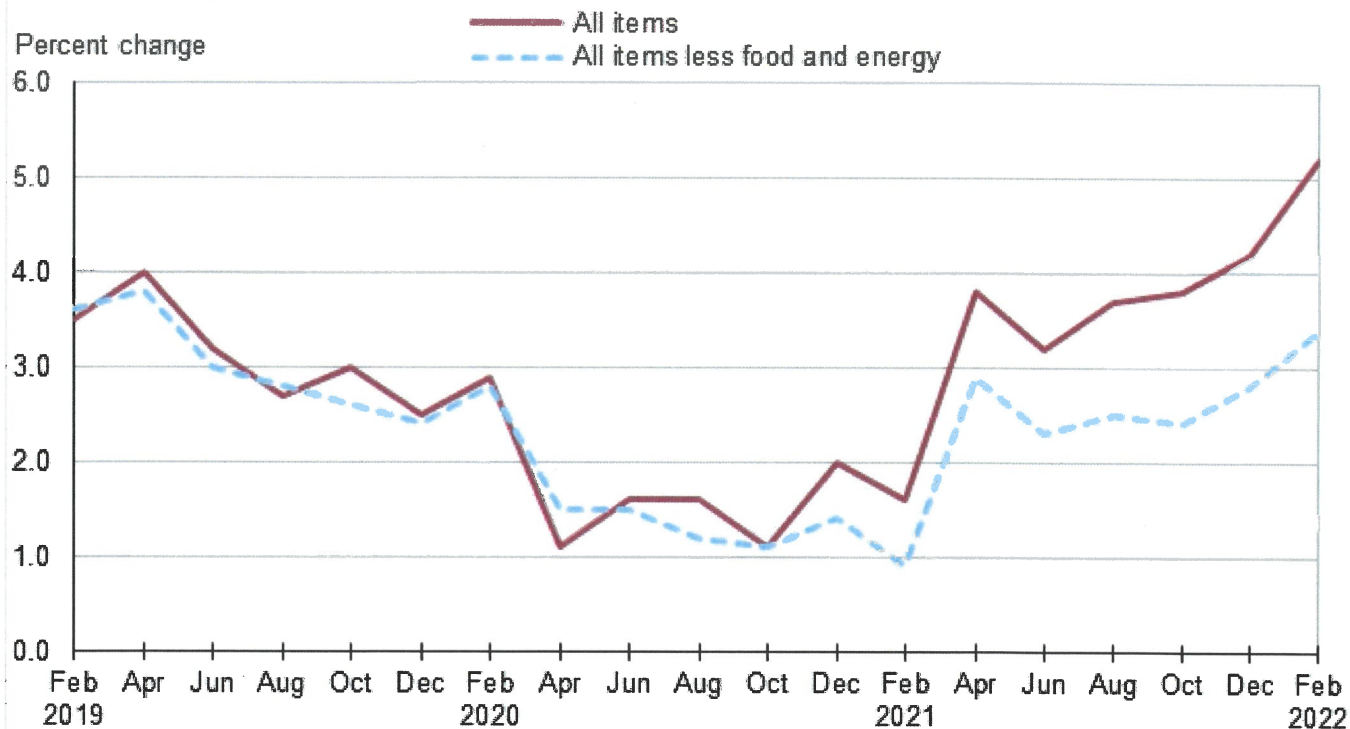
Consumer Price Index, San Francisco Area — February 2022

Area prices were up 1.4 percent over the past two months, up 5.2 percent from a year ago

Prices in the San Francisco area, as measured by the Consumer Price Index for All Urban Consumers (CPI-U), advanced 1.4 percent for the two months ending in February 2022, the U.S. Bureau of Labor Statistics reported today. (See [table A](#).) Regional Commissioner Chris Rosenlund noted that the February increase was influenced by higher prices for shelter and food. (Data in this report are not seasonally adjusted. Accordingly, month-to-month changes may reflect seasonal influences.)

Over the last 12 months, (February- February) the CPI-U rose 5.2 percent. (See [chart 1](#)) The index for all items less food and energy rose 3.4 percent over the year.

Chart 1. Over-the-year percent change in CPI-U, San Francisco-Oakland-Hayward, CA, February 2019–February 2022



Source: U.S. Bureau of Labor Statistics.



Agenda Date: 5/9/22

Agenda Item: 5c

To: Trail and Landscape Committee
From: Laura Hoffmeister, Asst. to the City Manager
Date: May 9, 2022
Re: Information for Landscape Maintenance District FY 2022/23 draft Budget

Staff has not fully prepared a draft budget. However, staff has reviewed the activity areas of this past year, and the Contra Costa Water District information on water conservation, and suggests the following items to be focus in the draft budget. After review discussion and any other suggestions, staff will return with full draft budget with financial numbers for the Committee to review at a meeting of May 16th.

Given the reduction in water no new landscape or replacement is going to be planned in the FY 2022/23 budget. Instead, the focus will be to increase trimming and pruning operations especially of trees in areas that have not been done this year. Other items will be placing additional mulch/bark/compost in the planters to help retain moisture, and more funding for native wildflower plantings in open space areas to reduce impacts from non-native grasses, and more funding for non-native invasive plant management in open space areas, and more funding to address weed growth in the planted medians and roadway areas.

Staff Proposed Projects for FY 2022/23:

Project Description

- *Cardinet trail section repave
- *Trail reconstruct end of Peacock Ck
- *Repave/Repair/Crack Seal Trails
- Enhanced Native wildflower open space planting project
- Enhanced Non-native invasive weed management open space
- Enhanced Trim trees/shrub open space areas
- Enhanced Tree Trimming streets/trails
- Bark/compost/mulch landscape areas
- Enhanced weed control medians/right of ways

*projects that were planned for 21/22, however postponed to FY 22/23

Recommendation: Discuss and provide input to Staff in preparation of draft FY 2022/23 budget for further review and consideration at May 16, 2022 Trails and Landscape Committee meeting.