



Trails and Landscape Committee (TLC)

Citizens Oversight Committee
for Measure H

City Council Meeting

16 May 2023

Landscape Maintenance District

- Parcel tax for operation and maintenance of citywide public landscaped areas originally on the ballot in 2007 as Measure B, Created City of Clayton Landscape Maintenance District (LMD)
- Measure H extension passed in 2016 for additional 10 years; expires 2027
- Covered areas - arterial and specified roadway medians and parkways; the trails systems; open space non-native invasive weed abatement; open space and trails weed abatement for fire and public safety; landscape and turf irrigation; Clayton fountain
 - Maintenance of City parks is NOT included as authorized expenditure

Committee Members

- Erin Bennett – Chair
- Steve Rossi – Vice Chair
- Martin Andrews
- Tom Brand
- Kate Happy
- Craig Nuchols
- Patti Pratt
- Allison Snow
- Nancy Topp
- Joyce Wells



Fiscal Year Summaries

	2020/21 Actual	2021/22 Actual
Beginning Fund Balance	\$1,063,587	\$1,085,886
Revenue	\$1,183,819	\$1,180,500
Expenditures	\$1,161,519	\$1,595,717*
Ending Fund Balance	\$1,085,886	\$670,669*

*Actual numbers have been updated by Finance Director since annual report was drafted.
Revised ending fund balance is \$638,534.

Fiscal Year 2020-21 Highlights

- Accomplishments – Completed multi-year downtown planter rejuvenation project and scheduled replacement and upgrade of irrigation controls as part of ongoing project
- Expenditures \$1,161,519
 - Salaries and benefits \$362,729 (31%)
 - Water service \$223,936 (19%)
 - Weed abatement \$120,990 (10%)
 - Tree trimming \$101,100 (9%)
- Expenditures less than budgeted due to COVID staffing issues and drought conditions (trail repairs and median plantings)

Fiscal Year 2021-22 Highlights

- Accomplishments – Lift/trim tree canopies; upgrade of irrigation controls as part of ongoing project; native plantings
- Expenditures \$1,595,717
 - Salaries and benefits \$396,634 (25%)
 - Tree trimming \$326,340 (20%)
 - Water service \$219,703 (14%)
 - Project costs \$150,176 (9%)
 - Weed abatement \$131,682 (8%)
- Expenditures less than budgeted due to COVID staffing issues and drought conditions (trail repairs and median plantings)

Looking Ahead

- Operating costs currently require most of tax revenue (salaries, weed abatement, water service, tree trimming) leaving little room for additional project improvements
- TLC has formed sub-committee for strategic asset management plan to determine project priorities
- Erosion and storm damage have damaged Cardinet Trail and action needs to be taken soon
- Parcel tax expires in 2027 – two opportunities for ballot measure in 2024 and 2026