

# Santiago Hills Assessment District **LANDSCAPE MEETING**

SEPTEMBER 9, 2019

Phototaken April 2018



## **PURPOSE**

- Collect Input from Residents on Next Steps with Landscape

## **MEETING FORMAT**

## **AGENDA**

- Brief History
- Project Goals
- Water Usage Data
- Budget Review
- Future Landscape Plan Options
- Integrated Pest Management Program in the District
- Moderated Question and Answer



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# BRIEF HISTORY

- 1987:
  - › District established in lieu of a Master Homeowners Association
- 2007:
  - › District revenues insufficient to keep pace with expenditures
  - › District property owners rejected an increase in assessment
- 2007-2015:
  - › Expenditures continue to rise while revenues remain static
  - › Service reductions
  - › Aging infrastructure
  - › Drought mandates



# BRIEF HISTORY CONT.

- 2015:
  - › Ballot measure passed to increase assessment
- Goals of this increase:
  - › Establish a Capital Improvement Program
  - › Replace dead and dying plants and trees
  - › Improve irrigation systems
  - › Restore and maintain original maintenance levels
  - › Restore tree trimming services to every 2 years
  - › Keep landscaped area clear of weeds to maintain an attractive, well-kept and healthy appearance
  - › Replace and upgrade lighting and electrical



# CAPITAL IMPROVEMENT PROGRAM GOALS

- Sustainability
  - › Environmental
  - › Fiscal
- Compliance
- Aesthetics



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# CAPITAL IMPROVEMENT PROGRAM GOALS CONT.

## Water Efficiency Ordinance Compliance

- Renovations - more than 5,000 SF
  - › Turf Reduction
    - › On average, turf takes 4 times the amount of water as low water ground cover
    - › Turf can be no more than 25% of landscape
    - › No turf in medians
  - › Irrigation Requirements
  - › Low Water-use Plant Material





- Trails End Establishment



May 2019



August 2019



August 2019

- Skylark Establishment



April 2019



April 2019



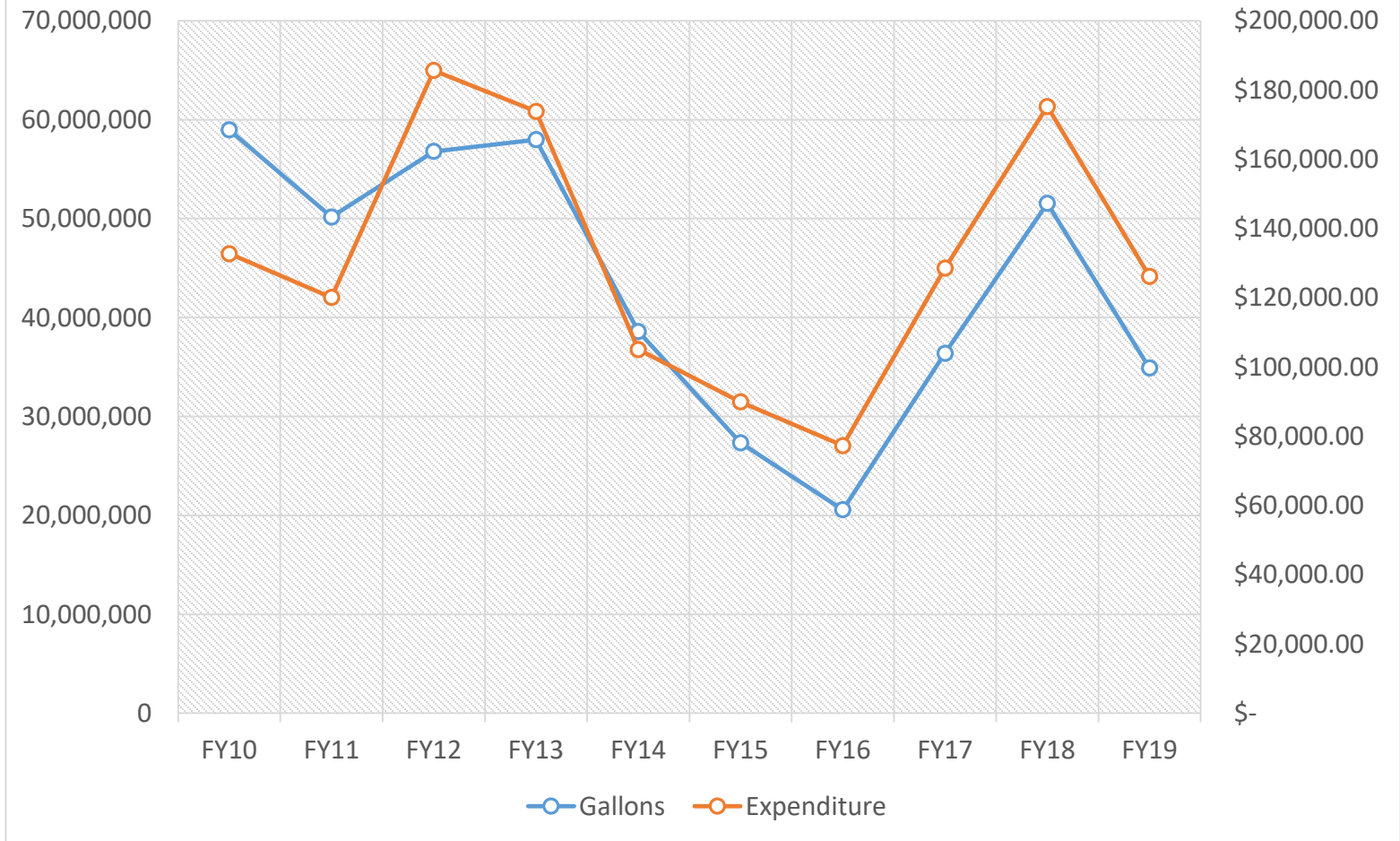
August 2019



# WATER USAGE DATA



### Water Usage and Expenditure by Fiscal Year





# BUDGET REVIEW

	Fiscal Year 2018 (July 1, 2017-June 30, 2018)	Fiscal Year 2019 (July 1, 2018-June 30, 2019)	Fiscal Year 2020 (July 1, 2019-June 30, 2020)
<b>Starting Fund Balance</b>	<b>\$696,947</b>	<b>\$651,875</b>	<b>\$921,347</b>
<b>Expenses:</b>			
Salaries	\$38,278	\$42,914	\$45,119
Contractual Services/Utilities	\$758,437	\$588,552	\$837,372
Materials and Supplies	\$3,472	\$2,240	\$8,500
Capital Improvement Program	\$130,032	\$121	\$100,000
Internal Service Costs	\$20,951	\$18,441	\$25,424
<b>Total Expenses</b>	<b>\$951,171</b>	<b>\$652,268</b>	<b>\$1,016,415</b>
<b>Revenue:</b>			
Assessment	\$873,147	\$866,378	\$875,009
Santiago College	\$31,440	\$31,682	\$31,682
Interest	\$1,513	\$23,680	\$11,145
<b>Total Revenue</b>	<b>\$906,099</b>	<b>\$921,740</b>	<b>\$917,836</b>
<b>Ending Fund Balance</b>	<b>\$651,875</b>	<b>\$921,347</b>	<b>\$822,768</b>

# FUTURE LANDSCAPE PLAN OPTIONS

## Option 1. Move forward with current design renovation plan

- Continue with current Handy Creek Paseo Conceptual Plan (RHA, 2017) with modification to increase turf in current design by approximately 2.5 times
  - › Woodland landscape theme (Trails End, Skylark)
  - › Turf reduction to meet ordinance and sustainability
  - › Continue with established prioritized projects list
  - › Phased implementation
- Fiscal sustainability with CPI increase starting Fiscal Year 2021
  - › Anticipate ability to fund at least two phases of the Handy Creek Paseo with current capital dollars
  - › Estimated water savings of at least \$2,500/year once established



# FUTURE LANDSCAPE PLAN OPTIONS

## Option 2. Maintenance Focused

- Schedule smaller renovation projects
  1. 2<sup>nd</sup> half of Skylark
  2. Newport Blvd and White Oak Ridge
  3. Canyon View Ave at Jamboree Road
- Repair and replace existing landscape as needed (with like for like)
- Gradually contributes to the overall plan to meet sustainability goals
- Fiscal sustainability with CPI increase starting Fiscal Year 2021
  - › Anticipate ability to fund up to \$900,000 in small renovation projects with current capital dollars



# FUTURE LANDSCAPE PLAN OPTIONS

## Option 3. Start turf removal in medians

- Utilize capital monies to remove turf in medians and replace with low water use ground cover that fulfills a woodland theme
- Fiscal sustainability with CPI increase starting Fiscal Year 2021
  - › Anticipate ability to fund \$900,000 of median renovations with current capital dollars
  - › Water savings would take effect once established, ranging up to \$9,500 in annual savings



# FUTURE LANDSCAPE PLAN OPTIONS

## Option 3. Start turf removal in medians (cont)

TURF REMOVAL – WATER & EXPENDITURE SAVINGS (comparing Turf vs. Myoporum)					
MEDIAN	MEDIAN – SQUARE FEET	ESTIMATED CONSTRUCTION COST	POTENTIAL SAVINGS (gallons/month)	DISTRICT WATER REDUCTION	POTENTIAL ANNUAL SAVINGS*
Jamboree Rd	136,343	\$928,496	473,384	7.6%	\$9,590
Chapman Ave	28,750	\$195,788	99,819	1.6%	\$2,019
Santiago Canyon Rd	15,246	\$103,825	52,934	0.8%	\$1,009
Newport Blvd	12,197	\$83,062	42,347	0.7%	\$883
Canyon View Ave	6,534	\$44,497	22,686	0.4%	\$505
White Oak Ridge	3,049	\$20,764	10,587	0.2%	\$252
Skylark Pl	1,742	\$11,863	6,050	0.1%	\$126
<b>Combined Medians</b>	<b>203,861</b>	<b>\$1,388,295</b>	<b>728,981</b>	<b>11.4%</b>	<b>\$14,384</b>

\*using FY 18 water expenditure

# SUMMARY - FUTURE LANDSCAPE PLAN OPTIONS

	Option 1 – Move Forward with Design Plan	Option 2 – Maintenance Focused	Option 3 – Turf Removal in Medians
<b>Aesthetics</b>	<ul style="list-style-type: none"> <li>• Renovate Handy Creek Paseo</li> <li>• Modify existing design plan to increase turf 2.5 times</li> </ul>	<ul style="list-style-type: none"> <li>• Repair and replace existing with like for like</li> <li>• Smaller renovation projects</li> </ul>	<ul style="list-style-type: none"> <li>• Replace turf in medians with low water use plantings</li> </ul>
<b>Compliance</b>	<ul style="list-style-type: none"> <li>• In compliance</li> </ul>	<ul style="list-style-type: none"> <li>• In compliance</li> </ul>	<ul style="list-style-type: none"> <li>• In compliance</li> </ul>
<b>Sustainability – Environmental</b>	<ul style="list-style-type: none"> <li>• Low water use plant material</li> <li>• Reduction in water use due to turf reduction</li> <li>• New, efficient irrigation</li> </ul>	<ul style="list-style-type: none"> <li>• Low water use plant material</li> <li>• New, efficient irrigation</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in water use due to turf removal</li> </ul>
<b>Sustainability – Fiscal</b>	<ul style="list-style-type: none"> <li>• Capital Projects: at least 2 phases of the Handy Creek Paseo</li> <li>• Water savings of up to \$2,500/year once established</li> </ul>	<ul style="list-style-type: none"> <li>• Capital Projects: \$900,000 for smaller renovation projects</li> </ul>	<ul style="list-style-type: none"> <li>• Capital Projects: fund \$900,000 in median renovation</li> <li>• Water savings of up to \$9,500/year once established</li> </ul>

# INTEGRATED PEST MANAGEMENT PROGRAM

- City's Integrated Pest Management (IPM) Program
  - › What are pesticides?
  - › Why are they used?
- Alternatives to Synthetic Pesticides
  - › Manual Labor
  - › Organic Products
  - › Pesticide Free
- Impact of Alternatives
  - › Potential cost increase
  - › Change in landscape standard
- Pilot Program – Santiago Hills Park
  - › One-year program starting September 2019
  - › Eliminating the use of pesticides
  - › Evaluate fiscal, operational, and aesthetic impacts



# WE WANT YOUR FEEDBACK

- Please provide your feedback by:
  - › Monday, September 30<sup>th</sup> for Landscape Plan Options
  - › Ongoing for pesticide use
- You can provide feedback by:
  - › Submitting a comment card
  - › Email: [SantiagoHills@CityofOrange.org](mailto:SantiagoHills@CityofOrange.org)
  - › Phone: (714) 744-7264

