

## SANTIAGO HILLS LANDSCAPE ASSESSMENT DISTRICT FY 15-16 BUDGET

### FY 15-16 REVENUE

From Property Owner Assessments	861,389.00
From Santiago Canyon College	64,516.00
<b>TOTAL FY 15-16 REVENUE</b>	<b>925,905.00</b>

COST CENTERS	AMOUNT	NOTES
District Contract Oversight (GKK)	(31,000.00)	
Telephone	(200.00)	
Water	(120,000.00)	
Electricity	(24,000.00)	
Landscape Maintenance	(390,928.00)	
Annual Routine Maintenance	(293,928.00)	Nieves annual maintenance contract
Landscape Maintenance Landscape Repair	(77,000.00)	Nieves extra work for removals
Landscape Maintenance Irrigation Repair	(20,000.00)	Landscape repair/renovation contingency
Tree Trimming Services	(113,000.00)	West Coast Arborist annual contract
Electrical Maintenance	(19,000.00)	Magnetic annual maintenance & repairs
Misc Contract Services	(17,000.00)	concrete, fence, signage repair, etc.
Office Supplies	(200.00)	
Operating Expenses	(3,382.00)	trash bags, dog waste bags
G & A	(48,322.00)	
<b>TOTAL OPERATING COSTS</b>	<b>(767,032.00)</b>	
Capital Expenditures		
Annual Electrical Panel Replacements	0.00	
Annual additional tree and plant replacements	0.00	
Annual turf removal/new irrigation/re-landscaping	(100,000.00)	
<b>TOTAL CAPITAL COSTS</b>	<b>(100,000.00)</b>	
<b>TOTAL FY 15-16 EXPENDITURES</b>	<b>(867,032.00)</b>	

FY 15-16 REVENUE MINUS EXPENDITURES 58,873.00

PREVIOUS YEAR CAPITAL RESERVE 71,631.00

**TOTAL REVENUE FOR FUTURE CAPITAL PROJECTS\*** 130,504.00

\* Projections provide for sufficient funds for Handy Creek paseo to be done in three phases every other year starting with FY 16-17

# Santiago Hills Assessment District (SHAD)

## California Native and Drought Tolerant Landscape Renovations

### Statement of Purpose

In an effort to meet stringent statewide water-use reduction mandates, as well as to mitigate costs associated with significant increases in water rates; the City is looking to reduce the irrigation water demand within the SHAD. To achieve this reduction in water, the City is moving forward with a landscape and irrigation modification project, which involves the removal and replacement of turf and non-drought tolerant plant material in existing medians and parkways with climate appropriate and drought tolerant plants and groundcovers.

### Design Program

**Design Concept:** The overall intent of the design is to complement the existing community and neighborhood landscaping with a regionally appropriate woodland/prairie planting concept, that is both aesthetically pleasing and climate/drought appropriate. The goal is to create a naturalized aesthetic which is reminiscent of surrounding vistas and hillsides of the region while maintaining the existing experience and feel of the community. The project is intended to be “phased-in” and will include elements and principals of design which will eventually be repeated throughout the SHAD community in all parkways, medians and city maintained planting locations as budget allows.

### Plant Palette:

All plant selections were made in consideration of the following criteria:

- Naturalized aesthetic
- Drought tolerance
- Plant size to planting area compatibility
- Lower maintenance requirements
- Ability to recover from maintenance and pedestrian activities

Plant selections were then put into one of the following categories:

- **Medium - Large Shrubs and Vines:** intended for background and color accent plantings in larger planter areas.
- **Small – Medium Shrubs:** for border plantings in narrower planter areas and as foreground plantings in larger areas to create depth.
- **Low – Medium Shrubs and Groundcover:** for contrast and depth in larger areas and as turf replacement in narrower parkway planter areas.
- **No-Mow Meadow and Native Grass:** as an alternative to existing turf grass in all parkways, narrow ‘Paseo’ turf areas, and turf medians.

Consideration was also given so as to provide for a seamless, aesthetically pleasing transition from the existing plant palette to the new concept as it is phased-in.

**Tree Considerations:** Existing healthy trees will remain and continue to be maintained and monitored within the newly renovated landscape and irrigation areas. Consideration will be given to the integration of new tree selections into locations where old and/or unhealthy trees would require removal and replacement. New tree selections will be consistent with the overall landscape concept and climate appropriate planting palette.

**Irrigation Conversions:** Existing pop-up spray type irrigation system will be adapted to provide for new low-flow, sub-surface type irrigation system. Trees and shrubs will be irrigated on separate systems (zones) to gain the ability to provide supplemental water to trees as needed.

### **Implementation**

Considering the scale of the renovation project, and the fact that it will most likely be implemented in phases over a considerable timeline; as a part of the concept development, we were asked to develop a basis or guideline as to prioritize areas or types of areas to renovate:

#### **Priority 1**

Turf Medians - adjacent turf parkways and landscape areas (as budget allows)  
Reason: Safety concerns, run-off etc.

#### **Priority 2**

Non-Functional Turf – Paseo turf strips and adjacent landscape areas (as budget allows)  
Turf Parkways –

#### **Priority 3**

Points of Entry at Paseo's - adjacent turf and landscape areas (as budget allows)  
Landmark Corners –

#### **Priority 4**

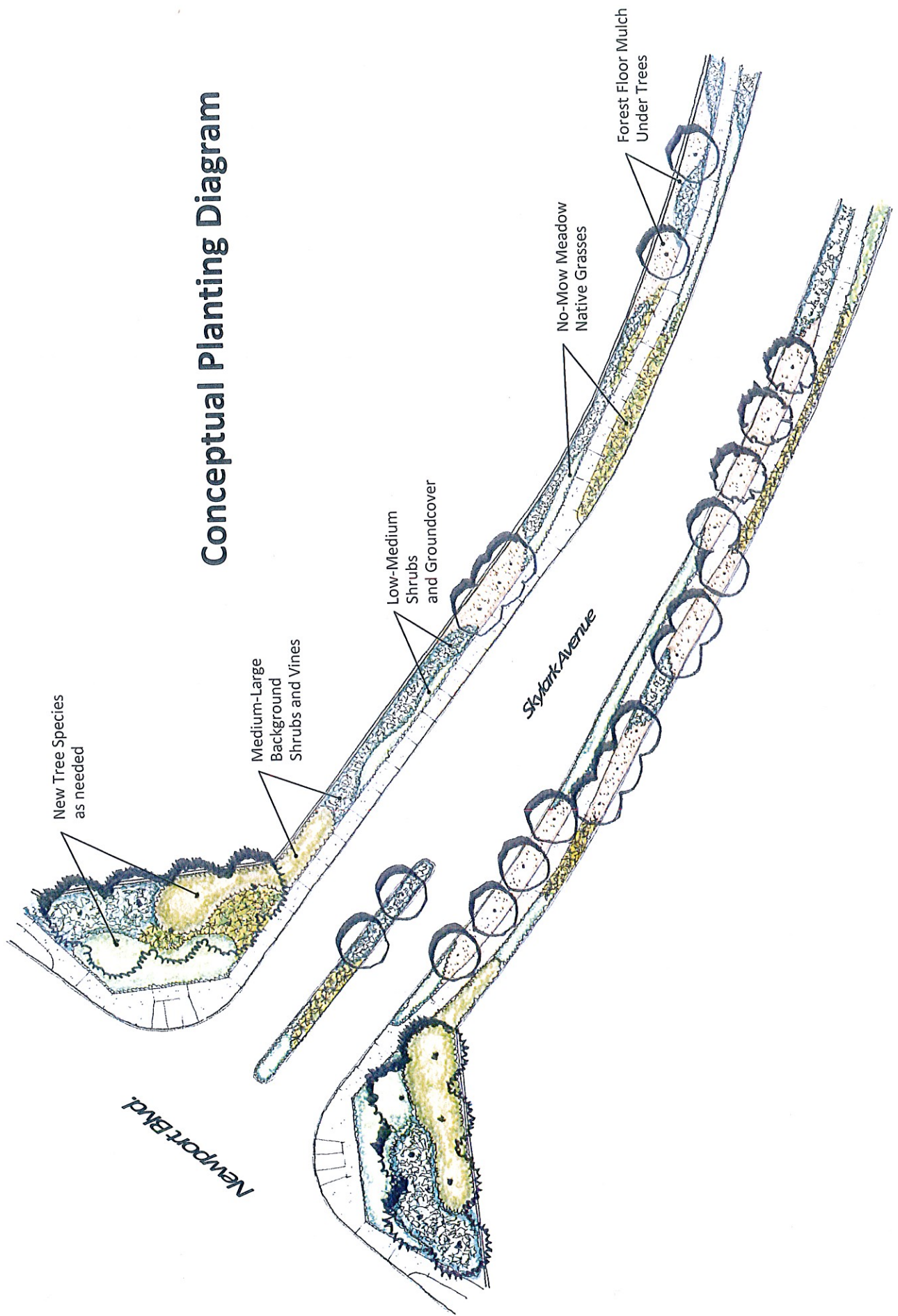
General Parkway Turf Replacement - adjacent landscape areas (as budget allows)

#### **Priority 5**

Shrub and Groundcover Replacement - as budget allows

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# Conceptual Planting Diagram





- Background Shrubs and Vines
- Medium - Large Foreground Shrubs
- Low - Medium Groundcover
- No-Mow Meadow

### Conceptual Planting Scheme

Parkway and Large Planter Area with Community Wall



Forest Floor Mulch  
Under Trees

Low - Medium  
Groundcover

No-Mow Meadow

## Conceptual Planting Scheme

Narrow parkway planter area



Tagetes l. - Mexican Marigold



Heteromeles a. - Toyon



Salvia sp. - Creeping Sage



Cistus p. - Rockrose



Calliandra h. - Trinidad Flame Bush



Rhamnus c. - Coffeeberry

## California Native and Drought Tolerant Medium - Large Shrubs and Vines



Native Bent Grass - *Agrostis* p.



No-Mow Meadow with Yarrow



*Leymus* 'Canyon Prince'



Native Grass Blend



*Baccharis* p. - 'Twin Peaks'

**California Native and Drought Tolerant  
Low - Medium Groundcover and Meadow**





Turf Medians



Non-Functional Turf Areas



Missing/Dead Planting Areas



Entry/Landmark Areas

## Renovation Priority Areas



Producers and Installers of  
Premium Peat Grown Sod  
*Grown on Biodegradable Netting*

## Native Bentgrass™

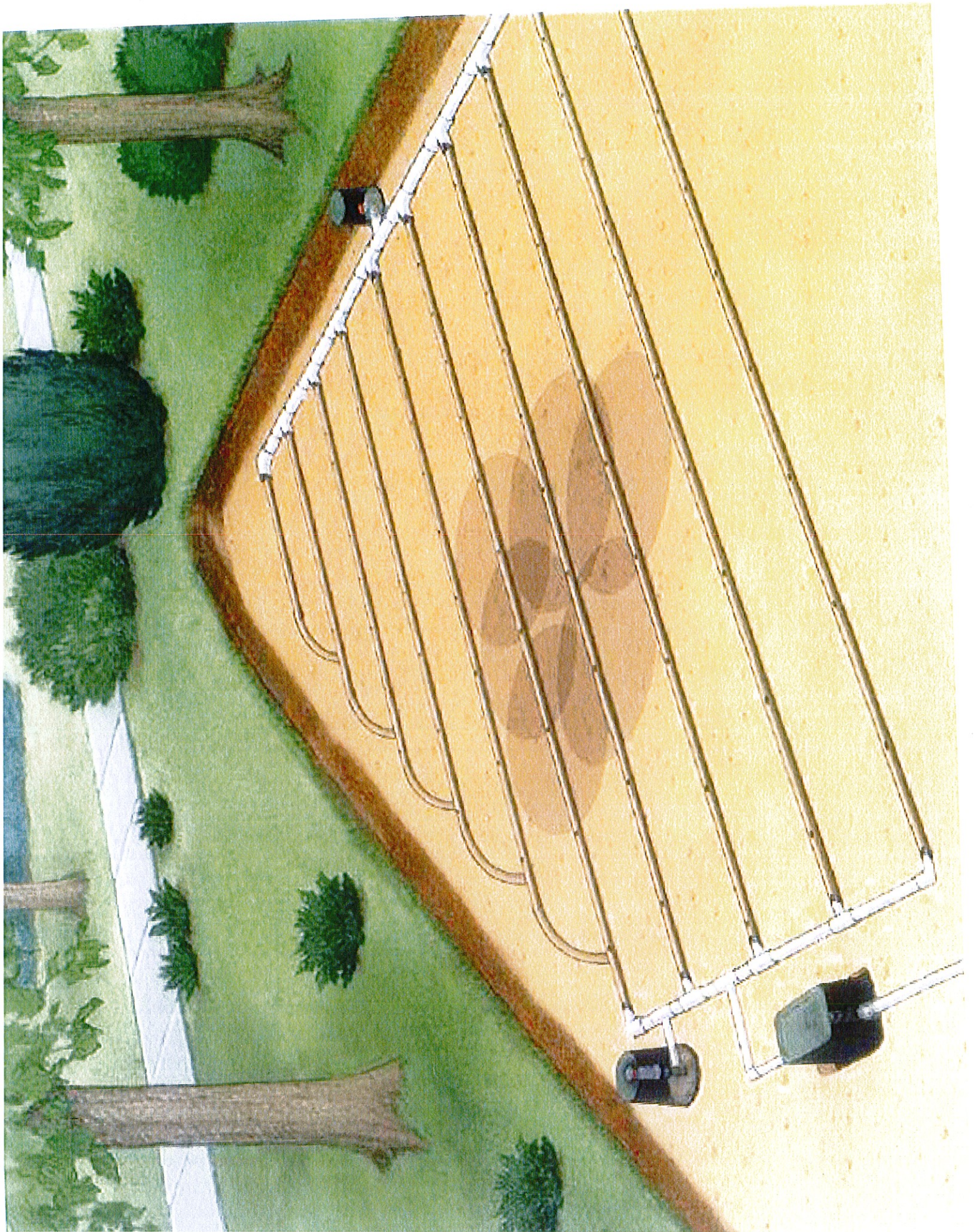
The industry's 1<sup>st</sup> choice for native lawn areas. Native Bentgrass™ delivers excellent durability, exceptional recovery and a dark green turf mat.

- *Agrostis pallens*

- Medium leaf texture
- Thrives in full sun and partial shade
- Withstands low mowing heights
- Strong sod mat provides effective weed barrier
- Extremely drought tolerant
- Uniform growth habit
- Excellent wear recovery due to self repairing rhizomes

**DELTA BLUEGRASS COMPANY**

P.O. Box 307 Stockton, California 95201 (800) 637-8873 or (209) 469-7979





## Santiago Hills Assesment District Landscape Renovation

<u>Preliminary Construction Costs</u>	<u>Unit Cost</u>	
<b>Demolition</b>	\$2.00 S/F	
Removal of all existing turf, unwanted plant material and spoil soil.		
<b>Irrigation</b>	\$1.50 S/F	
Installation of new irrigation systems including valves and sub surface piping.		
<b>Soil Preparation</b>	\$1.25 S/F	
Incorperation of import soil and amendmets.		
<b>Planting</b>	\$1.50 S/F	
Installation of all trees, shrubs and ground covers.		
<b>Accents</b>	\$6.00 S/F	
Installation of any 'dry creek/boulder' accent featur		
<b>Totals</b>		
Based on 11,740 Sq. Ft. landscape renovation at \$6.25 S/F		\$73,375.00
Based on 560 Sq. Ft. Accent at \$6.00 S/F		\$3,360.00
<b>Grand Total</b>		<b>\$76,735.00</b>