

ESTIMATED COSTS SAVINGS AND DUES INCREASE SCENARIOS

Expected Savings	1 year	year 2	year 3	year 4	year 5	year 6	year 7	year 8	year 9	year 10
Water cost savings (with landscaping)										
- increased estimated cost of water slightly form 2009 totals; may not be high rain year and 2009 totals were not exact year end totals										
- Dawn court is not included since water usage has been insignificant										
Sunrise Court 50% savings (est. \$400 cost/ year)	\$200.00									
Autumn/ 28th Street 61% savings (est. \$600/year)	\$366.00									
Estimated Water Cost Savings per year	\$767.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grounds Maintenance Cost/ Savings										
Current Costs of Landscaping (if do nothing)										
- Current total cost is \$13,000 per year. (mowing, fertilizer)										
- Expected increase by 5% annually	\$13,000.00	\$13,650.00	\$14,332.50	\$15,049.13	\$15,801.58	\$16,591.66	\$17,421.24	\$18,292.31	\$19,206.92	\$20,167.27
Grounds Maintenance Savings w/ expected 20% savings with landscaping		\$2,730.00	\$2,866.50	\$3,009.83	\$3,160.32	\$3,318.33	\$3,484.25	\$3,658.46	\$3,841.38	\$4,033.45
Grounds Maintenance Cost w/ expected 15-20% savings with landscaping		\$10,920.00	\$11,466.00	\$12,039.30	\$12,641.27	\$13,273.33	\$13,936.99	\$14,633.84	\$15,365.54	\$16,133.81
Sprinkler Repair Costs (if no landscaping done)										
-replaced the zone lines and heads in the three areas	\$25,000.00									
Estimated Total Savings per year (water, grounds maintenance)		\$3,497.50	\$3,634.00	\$3,777.33	\$3,927.82	\$4,085.83	\$4,251.75	\$4,425.96	\$4,608.88	\$4,800.95
Estimated Total Savings of 10 Years (water, grounds maintenance & sprinkler repair)	\$62,010.02									

Expected Cost Increases	1 year	year 2	year 3	year 4	year 5	year 6	year 7	year 8	year 9	year 10
Water Cost Increases (if do nothing)										
-As demand rises, expected price increases										
- Coloradans use 208 gallons/ per day (5th highest in the country) most used for agriculture										
- Projected 500,000 more people in Colorado 10 years										
- Rates vary in Colorado from \$2/ 1000 gallons to \$10/ 1000 gallons										
- Costs will increase mainly due to maintenance and increase in water supply										
- Increases based on an expected estimated cost of water 2010 at \$1750	\$1,750.00									
Based on an estimated cost of water at \$1750 @ 5% increase	\$1,837.50	\$1,929.38	\$2,025.84	\$2,127.14	\$2,233.49	\$2,345.17	\$2,462.43	\$2,585.55	\$2,714.82	\$2,850.57
Based on an estimated cost of water at \$1750 @ 10% increase	\$2,021.25	\$2,122.31	\$2,228.43	\$2,339.85	\$2,456.84	\$2,579.68	\$2,708.67	\$2,844.10	\$2,986.31	\$3,135.62
Based on an estimated cost of water at \$1750 @ 15% increase	\$2,324.44	\$2,440.66	\$2,562.69	\$2,690.83	\$2,825.37	\$2,966.64	\$3,114.97	\$3,270.72	\$3,434.25	\$3,605.97
Based on an estimated cost of water at \$1750 @ 20% increase	\$2,789.33	\$2,928.79	\$3,075.23	\$3,228.99	\$3,390.44	\$3,559.96	\$3,737.96	\$3,924.86	\$4,121.10	\$4,327.16
Based on an estimated cost of water at \$1750 @ 30% increase	\$3,626.12	\$3,807.43	\$3,997.80	\$4,197.69	\$4,407.57	\$4,627.95	\$4,859.35	\$5,102.32	\$5,357.43	\$5,625.31
Estimated Total Cost Increases per year (water 10%, Grounds Maintenance)	\$2,788.75	\$13,809.81	\$14,461.93	\$15,146.65	\$15,098.11	\$16,620.51	\$17,413.16	\$18,245.45	\$19,119.34	\$20,036.94
Estimated Total Cost Increases of 10 years (water 10%, Grounds Maintenance & SprinklerRepair)	\$177,740.65									

Actual Water Totals	2009	2008	2007	2006	2005	2004
Water Area						
Autumn	445	969	6146	2431	2579	
Crystal	393	1342	1278	2924	2622	
Dawn	77	104	653	1525	1075	
Sunrise	243	662	3276	1881	1891	
Total Water Cost	\$1,158.00	\$3,077.00	\$11,353.00	\$8,761.00	\$8,167.00	\$6,000.00
% change from previous year	62.37%	72.90%	-29.59%	-7.27%	-36.12%	
% change from 2007 to 2009	89.80%					

Dues Increase Scenarios	AT \$15/ month	AT \$16/ month	at \$18/month	AT \$20/month	AT \$22/ month	AT \$25/month	Landscaping Costs	Estimated Cost
Cost per homeowner/ per year	\$180.00	\$192.00	\$216.00	\$240.00	\$264.00	\$300.00	Sunrise (common area)	\$39,365.00
Revenue per year for all homeowners	\$12,600.00	\$13,440.00	\$15,120.00	\$16,800.00	\$18,480.00	\$21,000.00	28th Street & Autumn	\$29,596.00
							Crystal West (playground)	\$43,637.00
Cost per homeowner/ 3 years	\$540.00	\$576.00	\$648.00	\$720.00	\$792.00	\$900.00	Crystal East (KJ)	\$18,121.00
Cost per homeowner/ 5 years	\$900.00	\$960.00	\$1,080.00	\$1,200.00	\$1,320.00	\$1,500.00	Dawn Court (Comm Garden)	\$9,163.00
Cost per homeowner/ 6 years	\$1,080.00	\$1,152.00	\$1,296.00	\$1,440.00	\$1,584.00	\$1,800.00		
Cost per homeowner/ 7 years	\$1,260.00	\$1,344.00	\$1,512.00	\$1,680.00	\$1,848.00	\$2,100.00	Total Estimate Cost (One Earth)	\$139,882.00
							Cost per Homeowner	\$1,998.31
Total budget w/ 70 homeowners (3 yrs)	\$37,800.00	\$40,320.00	\$45,360.00	\$50,400.00	\$55,440.00	\$63,000.00	Cost per Homeowner/ per year for 7 years	\$285.47
Total budget w/ 70 homeowners (5 yrs)	\$63,000.00	\$67,200.00	\$75,600.00	\$84,000.00	\$92,400.00	\$105,000.00	Cost per Homeowner/ per month	\$23.79
Total budget w/ 70 homeowners (6 yrs)	\$75,600.00	\$80,640.00	\$90,720.00	\$100,800.00	\$110,880.00	\$126,000.00		
Total budget w/ 70 homeowners (7 yrs)	\$88,200.00	\$94,080.00	\$105,840.00	\$117,600.00	\$129,360.00	\$147,000.00		