

Keep Mature Plants and majority of existing good plants, and add 100 New 5 Gallon Plants

Total Maintenance Costs			
Description	Total Annual Cost	Annual Cost Per Lot	Monthly Cost Per Lot
Landscape Maintenance	\$ 32,400.00	\$ 125.10	\$ 10.42
Street Lighting	\$ 1,500.00	\$ 5.79	\$ 0.48
Irrigation Repair	\$ 1,000.00	\$ 3.86	\$ 0.32
Water Use	\$ 2,000.00	\$ 7.72	\$ 0.64
Annual Tree Trimming	\$ 10,000.00	\$ 38.61	\$ 3.22
Total	\$ 46,900.00	\$ 181.08	\$ 15.09

Total Administrative Costs			
Description		Annual Cost Per Lot	Monthly Cost Per Lot
Zone Establishment (One Time Cost)	\$ 10,000.00	\$ 38.61	\$ 3.22
Administrative Costs (Engineers Report, City Staff, County Tax Roll) (Estimated at 20% Maintenance)	\$ 9,380.00	\$ 36.22	\$ 3.02
Reserve Contingency (Estimated at 10% of maintenance)	\$ 4,690.00	\$ 18.11	\$ 1.51
Total	\$ 24,070.00	\$ 92.93	\$ 7.74

Description	Total Annual Cost	Annual Cost Per Lot	Monthly Cost Per Lot
Total Cost for Year One	70,970.00	274.02	22.83
Total Cost for Year Two (Zone Establishment Cost From Year One Not Included, Estimated 2% Increase Included)	62,189.40	240.11	20.01
Total Cost for Year Three (Zone Establishment Cost From Year One Not Included, Estimated 2% Increase Included)	63,433.19	244.92	20.41