

ESTIMATED COST SAVINGS THROUGH CONVERSION TO DROUGHT TOLERANT LANDSCAPE

Expense Item	Current Annual Cost	Estimated Cost After Project	Savings	Notes
Landscape Maintenance	\$ 109,433	\$ 76,603	\$ 32,830	Conservative estimate of 30% personnel, materials and supplies savings, could be as high as 50% after plantings established
Water Purchase	\$ 75,000	\$ 52,500	\$ 22,500	Conservative estimate of 30% water savings, could be as high as 70% after plantings established
Drought Response	\$ 10,000	\$ 1,000	\$ 9,000	Assumes major turf loss/replacement cycle, irrigation control and renovation as well as manual watering of trees and other landscape every 10 years during
Total	\$ 194,433	\$ 130,103	\$ 64,330	
Estimated Annual Landscape Project Debt Service	\$ -	\$ 55,870		\$750,000 loan financed for 20 years
		Minimum Annual Savings	\$ 8,460	Post loan payoff, savings likely increase by \$50,000 with remainder invested in irrigation renovation annually