

Budget Workshop  
Suggestions from Residents  
October 14, 2008

1. RV
  - a. Increase the fee and continue to have the revenue go to the Association.
  - b. Expand the lot and provide more spaces for residents.
2. Avaya Phone Service
  - a. Bid for a new inexpensive phone service for when our contract expires.
  - b. Break the contractual agreement with Avaya and contract through a new company.
3. Qwest
  - a. Work with Qwest to have a lower rate for our phone and internet services for the amenities.
4. Security
  - a. Eliminate the Security team all together.
  - b. Have the Security only patrol Friday-Sunday.
  - c. Only have the Lake Patrol during the summer months.
  - d. Only have the Security during the summer months when children are out of school.
5. Water
  - a. Reduce the usage of water on common areas.
  - b. Verify that the landscapers are using the proper water for each open space and common area.
  - c. Conduct an audit on the water usage in established areas.
6. Newsletter
  - a. Eliminate the Newsletter all together. The website will be able to provide the same service.
  - b. This will also reduce the cost of postage.
  - c. The association suggested using a lower quality of paper.
  - d. The association suggested having a quarterly issue.
7. Tree Replacement
  - a. Residents feel the tree replacement is outrageous. They suggested only replacing the trees that have died due to natural reasons and not to replace a tree that has died due to negligence of the home owner/renter.
  - b. Hire Elite/Valley Crest to remove the "suckers" from the tree.
8. Signage
  - a. Re-evaluate the need for \$8,000 in signage.
9. Rate Increase
  - a. Only increasing the rate by 1-2%

## 10. DCC

- a. Have a monthly fee that residents will pay to use the community center.
  - i. This was a topic that was split between residents.
- b. Offer an after school program that residents can pay for to increase revenue.
- c. Charge Black Diamond more to use the space in the community center. Hire additional programs similar to Black Diamond to be competitive and charge a competitive fee for each.

## 11. Programs

- a. Have a cost at every event so the programs can be self sustaining.

## 12. Insurance

- a. Go to bid for a lower rate on Insurance for each amenity.

## 13. Ad Income

- a. Create a separate line item for ad income.

## 14. Mobil Mini

- a. Purchase a mobile mini to store the boats to eliminate the cost for a Mobil Mini.
- b. The mobile mini can also be used to store Tina's supplies instead of renting a storage space.

## 15. Community Gardens

- a. Assess a fee to residents that do not clean out their plots.
- b. Have residents put a deposit down to help cover the cost of the dumpsters. If they do not clean out their plots they will not have their deposit returned.

## 16. Association Move

- a. Reduce the cost to move to the new office.
- b. Have at least 3 companies bid on the move to ensure we will get the lowest rate.

## 17. Association Rent Increase

- a. Can the residents buy a home for the association? The monthly rent will be less than the \$6,000 rent for the new office space.

## 18. Park Equipment

- a. The Association suggested eliminating the addition of new park equipment to Hillside Park.
  - i. This topic was split between residents.

## 19. Landscaping

- a. The Association suggested changing the landscaping company from Valley Crest to Elite for Founders Village. We will remain with Valley Crest until the warranty period for Eastlake and/or North Shore Villages has expired.
- b. Reduce the landscape extras by \$1,000 for nine months.

- c. The new plantings and additional mulch can wait another year; this will reduce the cost of landscape extras.
- d. Put a bid out for the area surrounding the DCC. It should cost less than \$500/month to maintain.
- e. There needs to be a 2 ft barrier between the asphalt pathways and the Native Grass along the various trails. This should be a cost to Kennecott since they approved the landscape plans.

20. Splash Pool/East Lake Pool

- a. Eliminate the splash pool staff, since the opening of Eastlake pool the attendance at the splash pool is very low.
- b. Consider eliminating the Eastlake Pool staff.
- c. Offer a Master class, swimming lessons, and water aerobics to increase revenue.