



## **2011 Budget Assumptions**

### **Reserve Fund Budget Assumptions ..... \$80 – 135K**

1. Alley replacement identified ..... \$25K – \$35K
2. Park and Drainage Projects .... \$20K
3. Pool and Pool Facility ..... \$80K
  - a. F-15 Shade structure
  - b. Aviator Pump Room

### **Improvement Fund Assumptions ..... \$36 – 48K**

1. The Green Improvements ..... \$15 - 30K
  - a. 10 – 12 new gathering tables and umbrellas.
  - b. Additional event fence.
  - c. Additional tent infrastructure for concessions and restrooms
2. MCA Office improvements ..... \$18 - 22K
  - a. enclosed office
  - b. community room and storage modifications