



2009 Budget Assumptions

August 29, 2008

1. Residential Assessments will remain at \$36/month
2. Commercial Assessments remain as is.
3. We will continue to see 25 new sales per month.
4. Residential Development will continue in filings 19, 22 & 24
5. Commercial Development will continue in filing 7
6. MCA will be responsible for 22 acres of parks including filings 11, 12 and 15.
7. MCA through the PCMD contract will be responsible for 33 combined acres of roadway median and frontage.
8. MCA will operate 3 pools from Memorial Day to Labor Day
9. MCA will be adding staff to manage pools, events, and other community programming.
10. MCA will "Not" be renewing the Pool Contract or the Events Contract with Wild Iris.

Reserve and Improvement Fund Budget Assumptions

1. Aviator pool must be re-plastered for 2009
2. Alley replacement will be held at a minimum
3. Continued development of Founders Green as the primary event and cultural arts facility for Stapleton.