



2010 Budget Assumptions

1. Residential Assessments will remain at \$36/month
2. Commercial Assessments remain as is; \$12 (29th ave TC) & \$8.80 (all other locations). North Stapleton Filings Commercial will drop 50% to \$4.40/unit
3. We will continue to see 20 – 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 45 acres of parks including filings 18,19 and 24
7. MCA through the PCMD contract will be responsible for 65 combined acres of roadway median and frontage.
8. MCA will operate 3 pools from Memorial Day to Labor Day
9. MCA will be adding 1 staff to manage hard facilities (Pools, buildings, alleys, electrical and hard plumbing)
10. MCA will “Not” be renewing the water feature Contract with CTM. All other components of CTM contracts to remain.

Reserve Fund Budget Assumptions

1. Aviator or Puddle jumper pool may be re-plastered for 2009 (\$70K)
2. Alley replacement will be held at a minimum (\$15K – \$25K)
3. Continued development of Founders Green as the primary event and cultural arts facility for Stapleton. (\$25K)

Improvement Fund Assumptions

1. Park Improvements: will have application process completed by Annual meeting to entertain local improvement projects (\$36K Budgeted)