



Stapleton

MCA Annual
Members Meeting
November 7, 2012

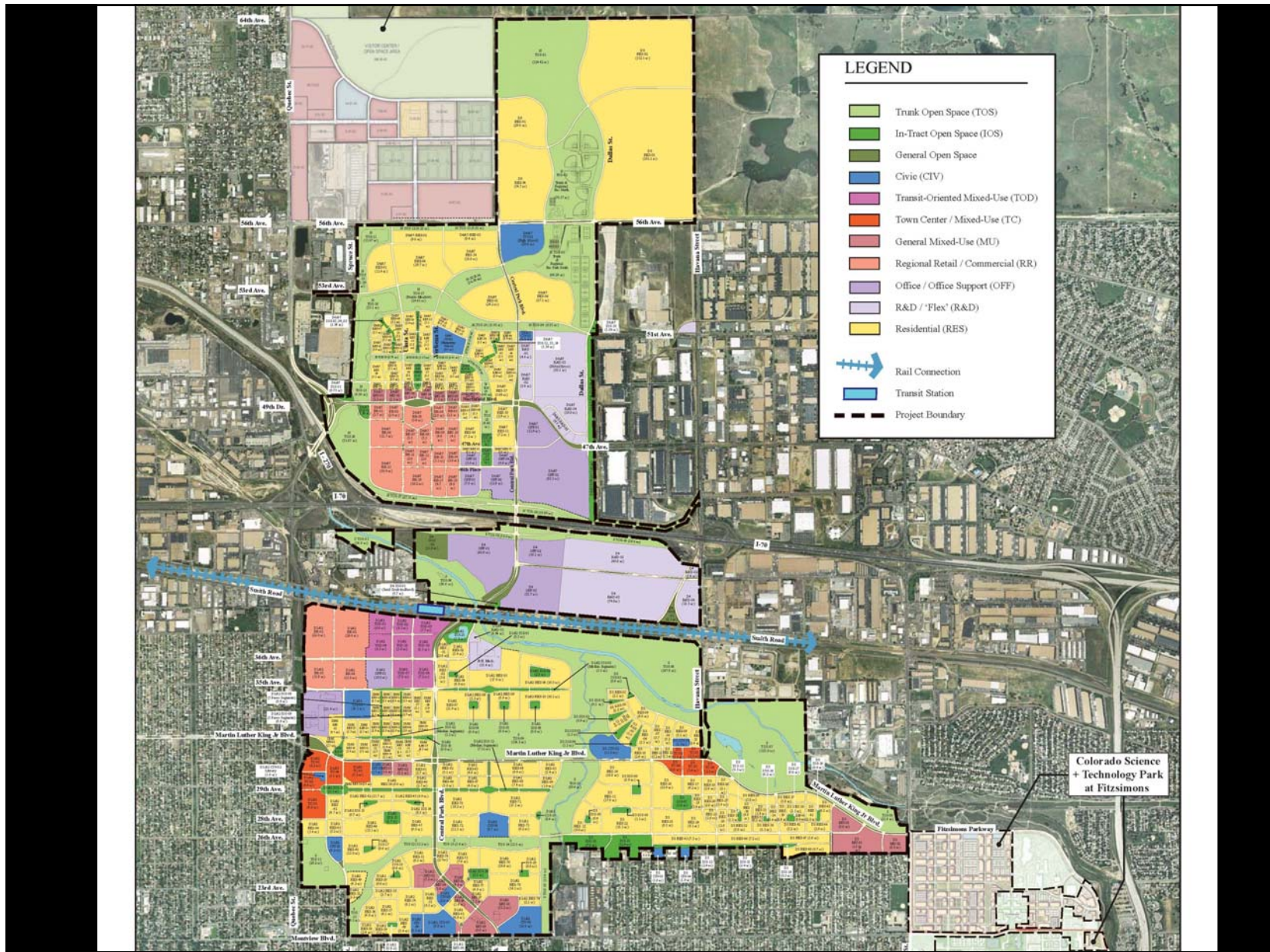




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Agenda

- Welcome & Introductions
- State of Stapleton 2012
- MCA Draft Budget 2013
- Members Open Forum
- Delegate Election 2013





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Mission Statement

The Stapleton MCA is a 501(c) 4 non-profit community organization whose mission it is to create and sustain a “sense of community” within Stapleton through investing in current community assets, efficiently operating community facilities and providing comprehensive community programming.





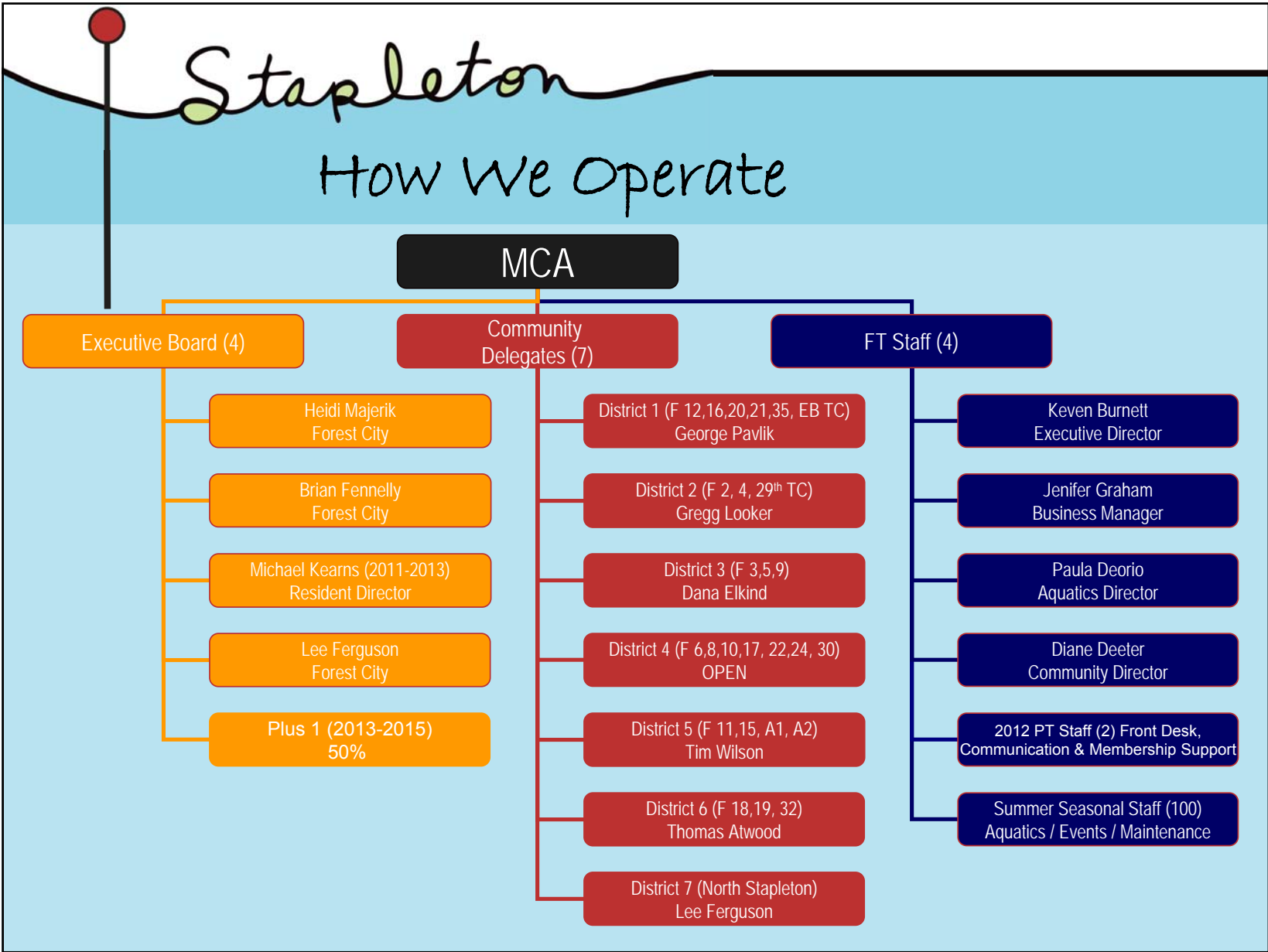


A graphic of a red-headed staple with a vertical line extending downwards, positioned to the left of the title.

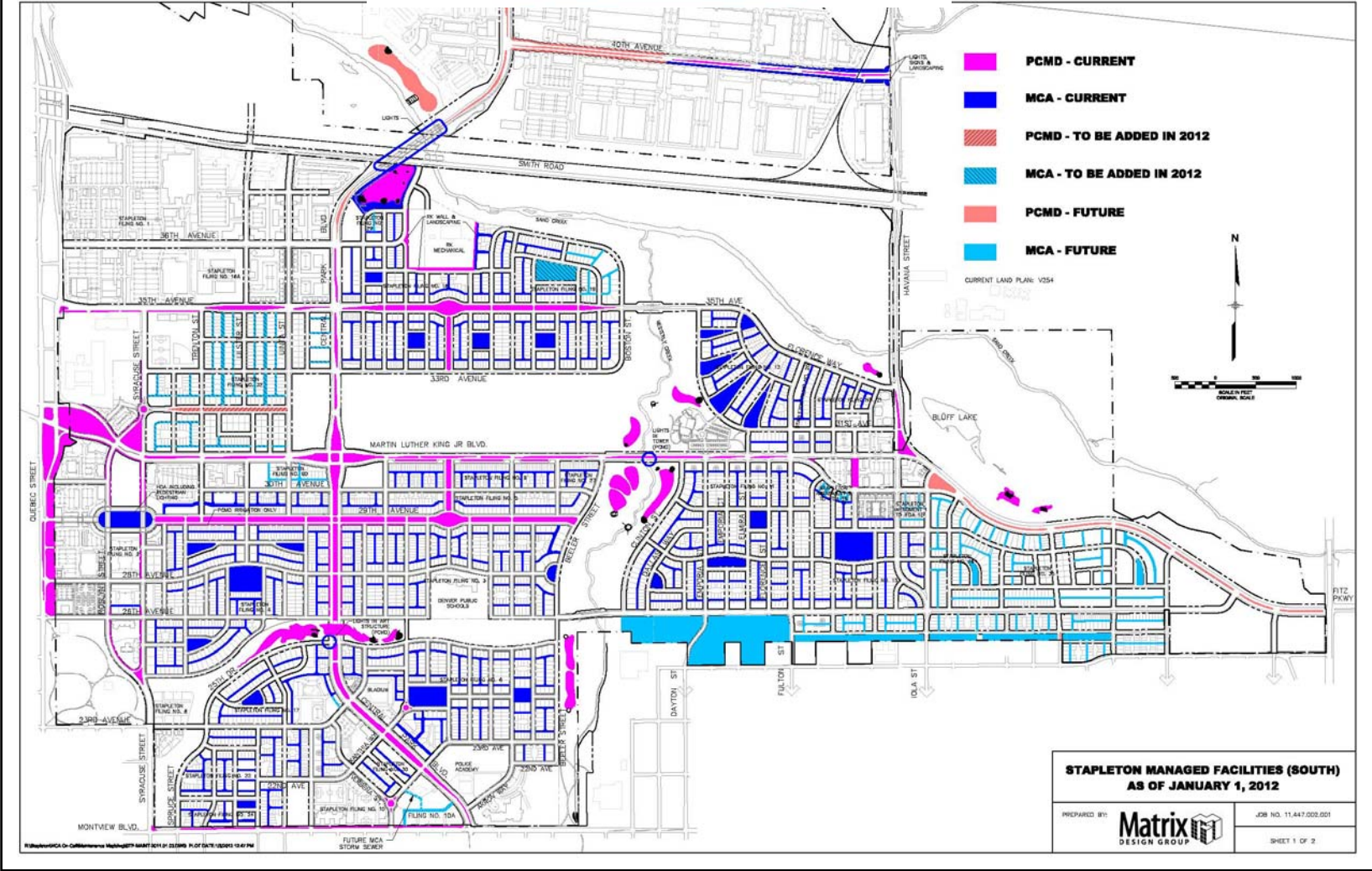
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The State of Stapleton

- Current Population = 13,360
- Number of Households = 4,600 (+385)
- Number of Apartments = 744 (+310)
- Number of Commercial Businesses = 85
- Annual Pool Visits = 120,000 (+5%)
- Lesson packages given = 2063 (+35%)
- Resident Cards = 9700 (+700)
- Event Attendees = 85,000
- \$'s fundraised through MCA Events = \$18,000
- Annual Website page visits = 175,000
- 2010 Census Population Trends

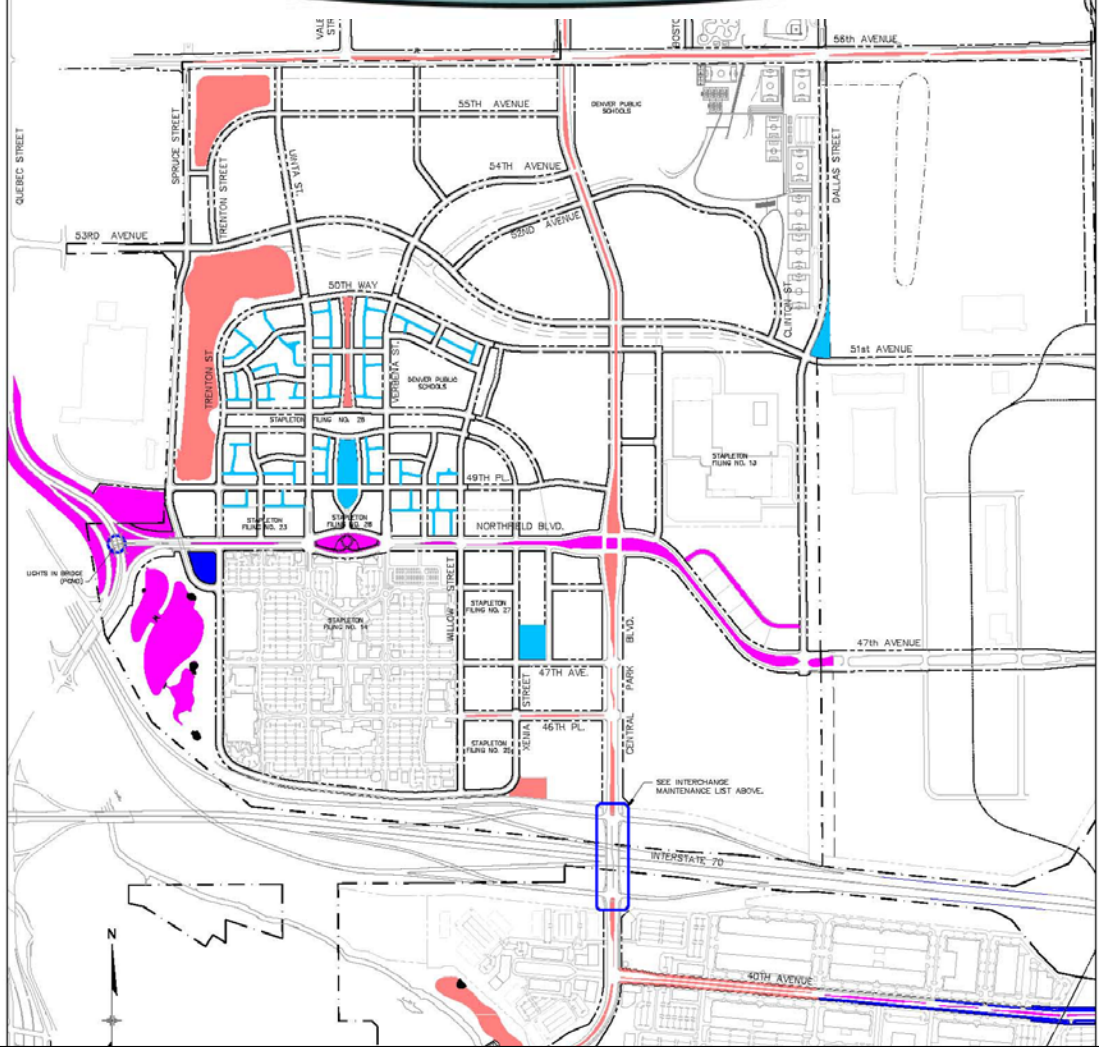


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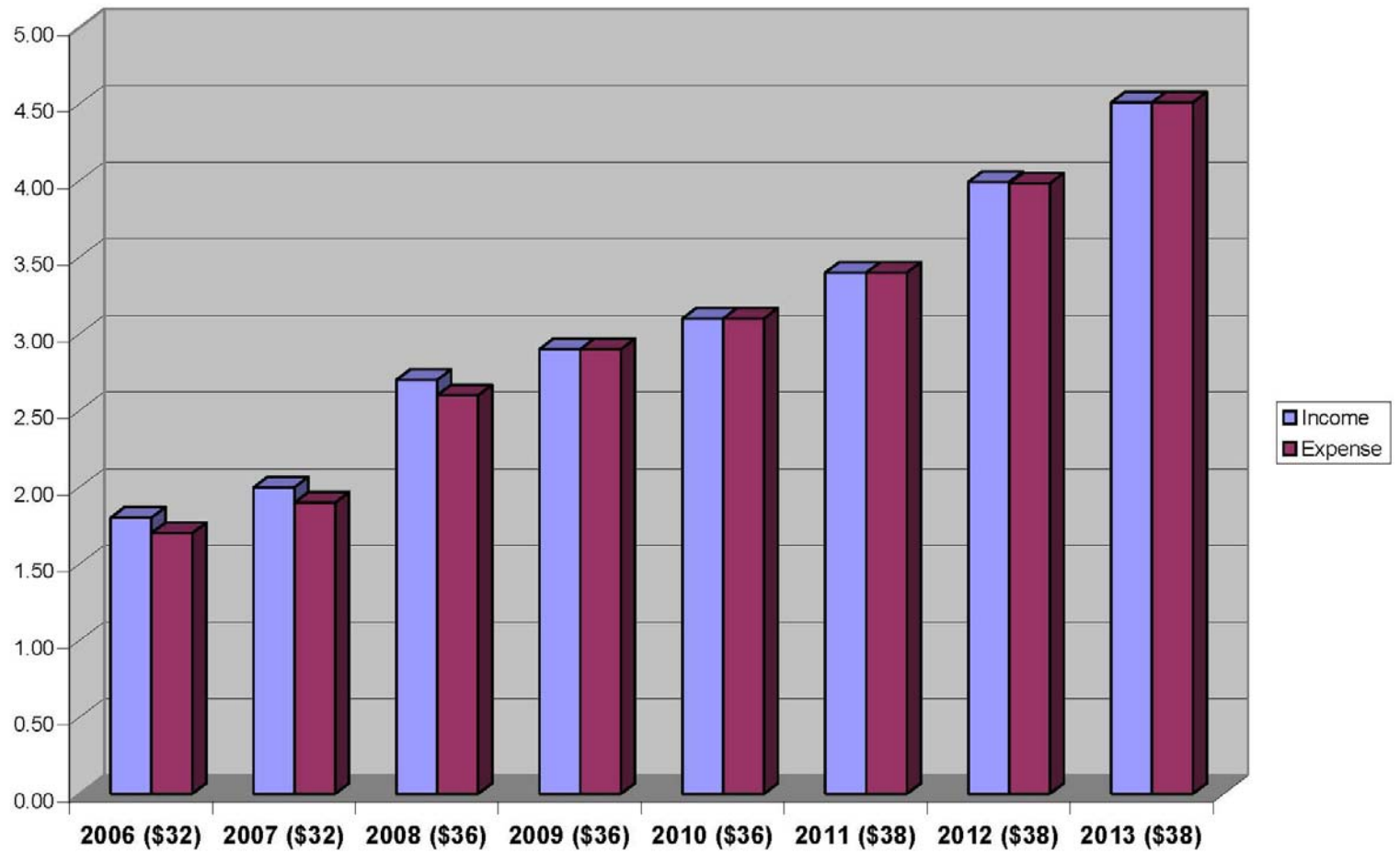


INTERCHANGE MAINTENANCE WITHIN CDOT ROW PER FPA IC-1A
 -SNOW REMOVAL ON SHARED USE ROW LINE TO NB RAMP (DOES NOT INCLUDE INTERCHANGE MAINTENANCE)
 -MEDIAN LANDSCAPING & SPRIGS
 -EDGE/TREELAND LANDSCAPING & INTERCHANGE LANDSCAPING WITH WATER PROVIDED BY OTHERS
 -DRAFTER REMOVAL & AESTHETIC NUMBERS ON SITE WALLS & WING USE PATH (ASUMS) (CDD TO PWD)
 -AESTHETIC ELEMENTS (MONUMENT LIGHTING ON SITE WALLS AND HIGH POSTERIAN LIGHTING ON SIDEWALK (POWER PROVIDED BY OTHERS))

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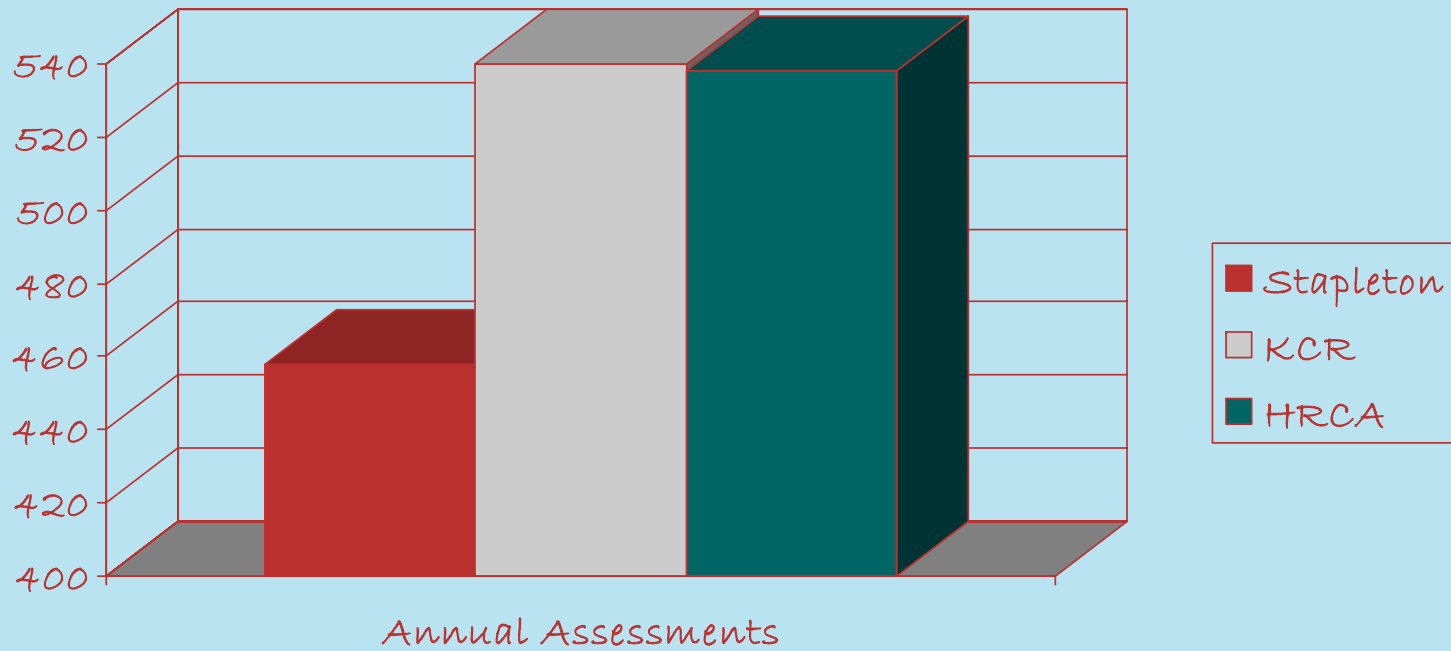
MCA Revenue & Expense History



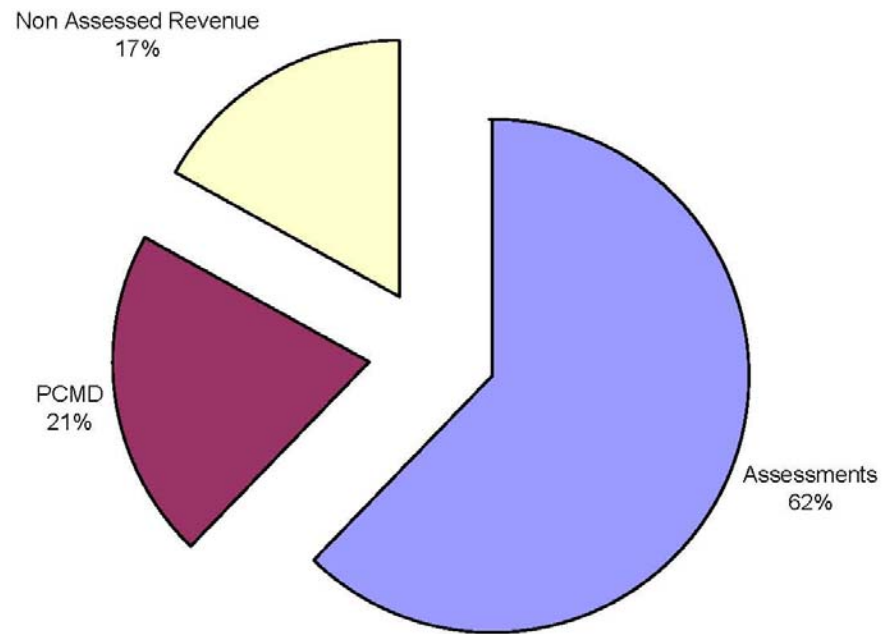


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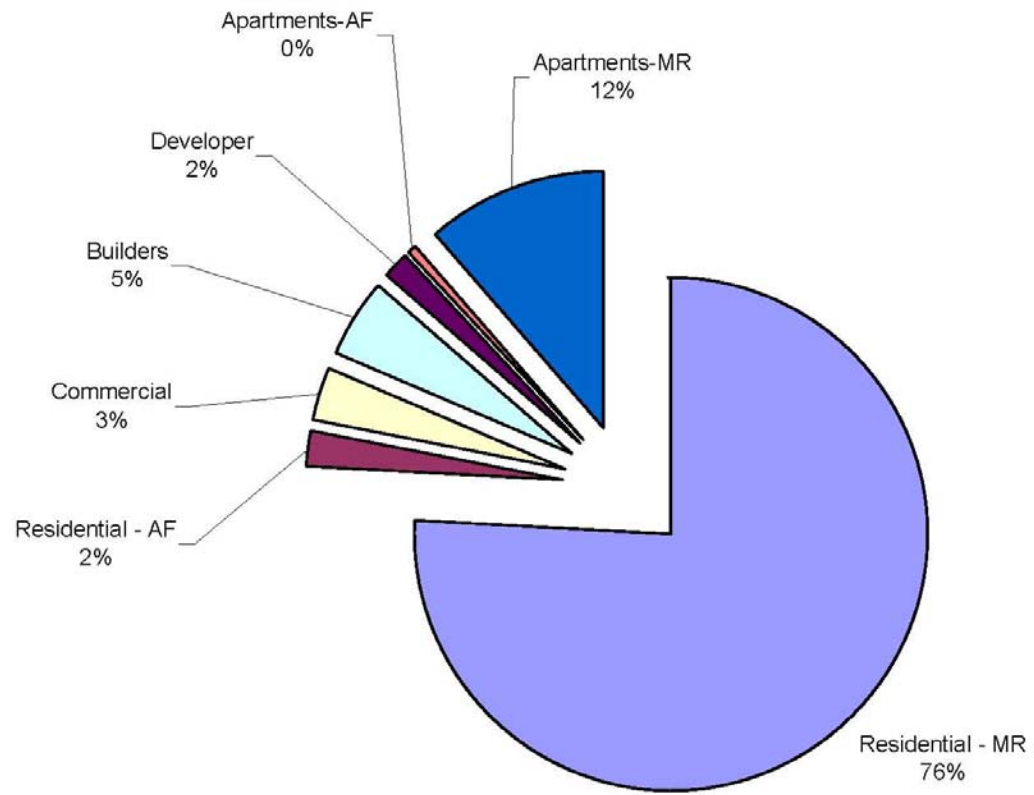
Annual Assessment Rates



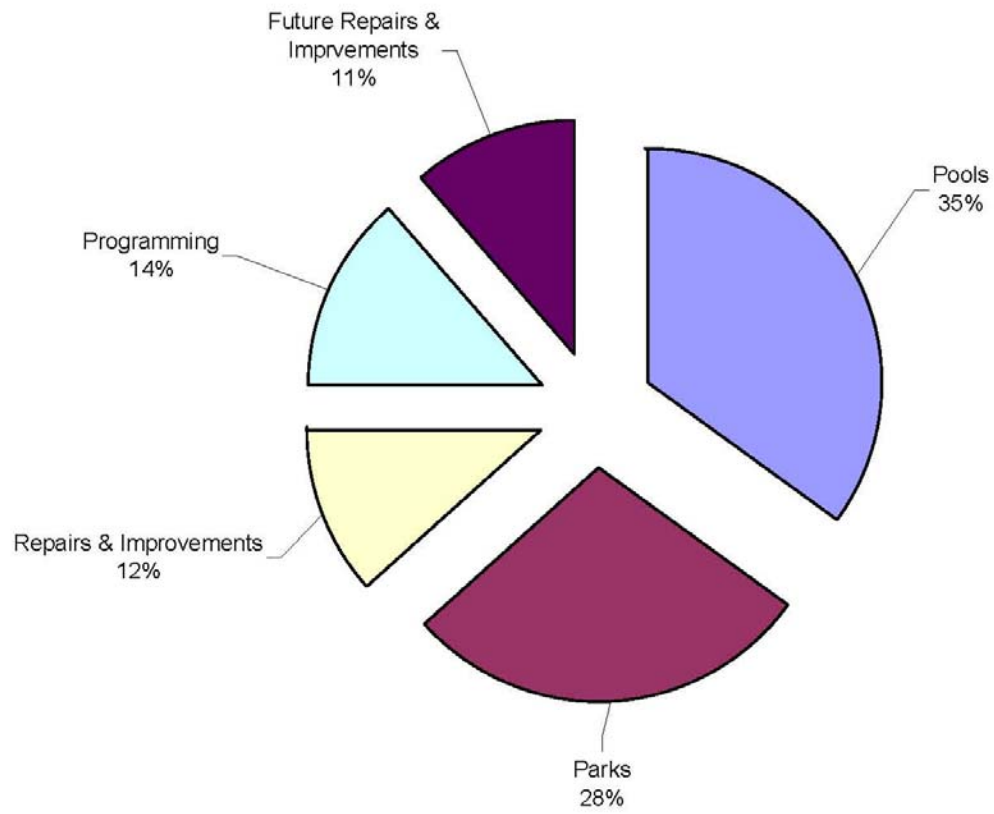
2012 MCA Funding



Assessmets



MCA Core Spending 2012



A graphic of a red-headed staple with a black wire, positioned vertically on the left side of the slide. The word "Stapleton" is written in a cursive font across the top of the slide, with the staple wire appearing to pass through the letters.

Stapleton

Our Current Financial Health

September 30	2011	2012	\$ Chg	% Chg
Cash & Equivalents	228,340	223,942	(4,398)	-2%
Restricted Funds	1,003,083	1,235,218	232,135	19%
Accounts Receivable	359,275	320,825	38,450	-12%
Accounts Payable	206,931	199,665	(7,266)	-4%
<u>Total Liabilities & Equity</u>	<u>1,533,112</u>	<u>1,758,921</u>	<u>225,809</u>	<u>13%</u>

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Q3 YTD Revenue Highlights

Jan - Sep 2012	Actual	Budget	\$	%
Assessments	1,764,065	1,762,433	1,622	100%
Working Capital	50,800	45,000	5,800	113%
Collections	19,365	38,700	-19,334	50%
Aquatics	470,525	398,800	71,725	118%
Programming	116,420	87,000	29,420	134%
Special Services	24,856	4,500	20,356	552%
Retail Sales	26,759	12,000	14,759	223%

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Q3 YTD Expense Highlights

Jan - Sep 2012	Actual	Budget	\$	%
Programming & Events	247,280	210,947	36,783	117%
Pool Operations	776,244	691,150	85,094	112%
Park Maintenance	318,667	409,885	-91,187	78%
Park Utilities	140,038	100,500	39,538	139%
Administration	469,849	469,795	54	100%
Future Funding	153,480	39,467	114,013	389%

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Estimated Year End Activities

Jan - Dec 2012	Est. Actual Millions	Budget Millions	\$	%
Income	3.99	3.85	.14	3.5%
Expense	3.98	3.85	.13	3.3%
Net Activity	9,407	0		



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state of Stapleton

Questions & Comments



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Stapleton Community Arts Center

- History
- The Vision
- Feasibility Study
- Space Planning
- Funding Strategies
- Control Tower Site
- Community Wide Meeting November 15, 6:30 P.M.
(Swigert International School)

A vertical line with a red circular head and a green circular base, resembling a staple, is positioned on the left side of the slide. The word "Stapleton" is written in a cursive, handwritten style in black ink, with the green circular base of the staple acting as a dot for the letter 'a'.

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2013 Revenue Assumptions

- Residential Assessments will remain \$38/month
- Commercial Assessments will remain the same
- Stapleton will continue to see 35-45 new sales per month
- Resident Cards will remain \$20 annually
- Resident cards can be renewed online for \$10
- Non-resident fees will increase to \$8. All Non-Residents fees on weekends and holidays will be \$10
- Swim program fees will increase approximately 20%
- Unlimited Guest cards will increase to \$80 each (4 max)



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Looking Forward

- Adding 6 pocket parks in filing 32
- Operating 4 Pools – Memorial to Labor Day
- Heading North! Conservatory Green. Pool #5 in construction. Pool #6 in planning
- Expanding community programming
- Continued long-range community facility planning
- Repairing, Replacing & Investing (Greens, Pools, Parks, Parkways & Alleyways)

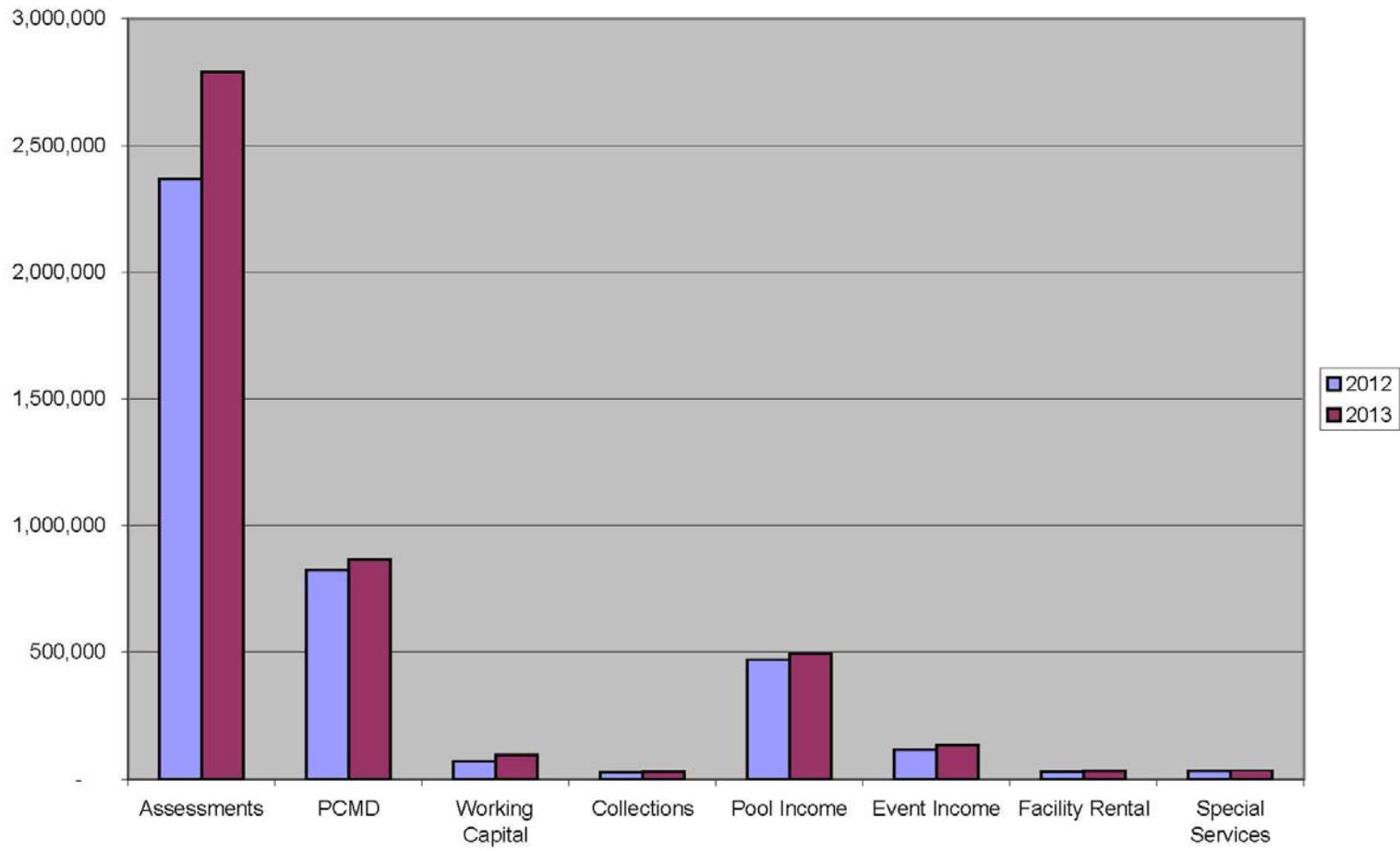


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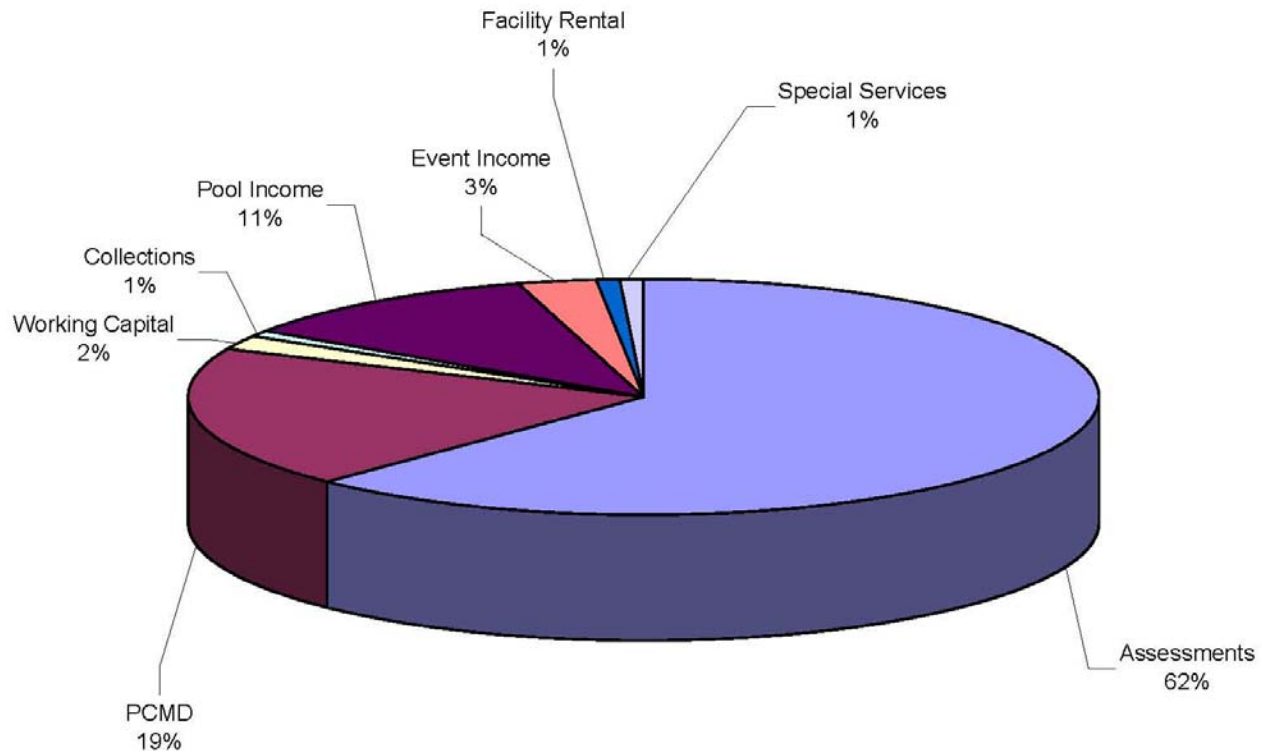
Proposed Budget

	2012	2013	\$	%
Estimated Revenue	3,993,509	4,511,831	518,322	12%
Estimated Expenditures	3,984,102	4,511,831	527,729	13%
% Reserve Funding	12%	17%		

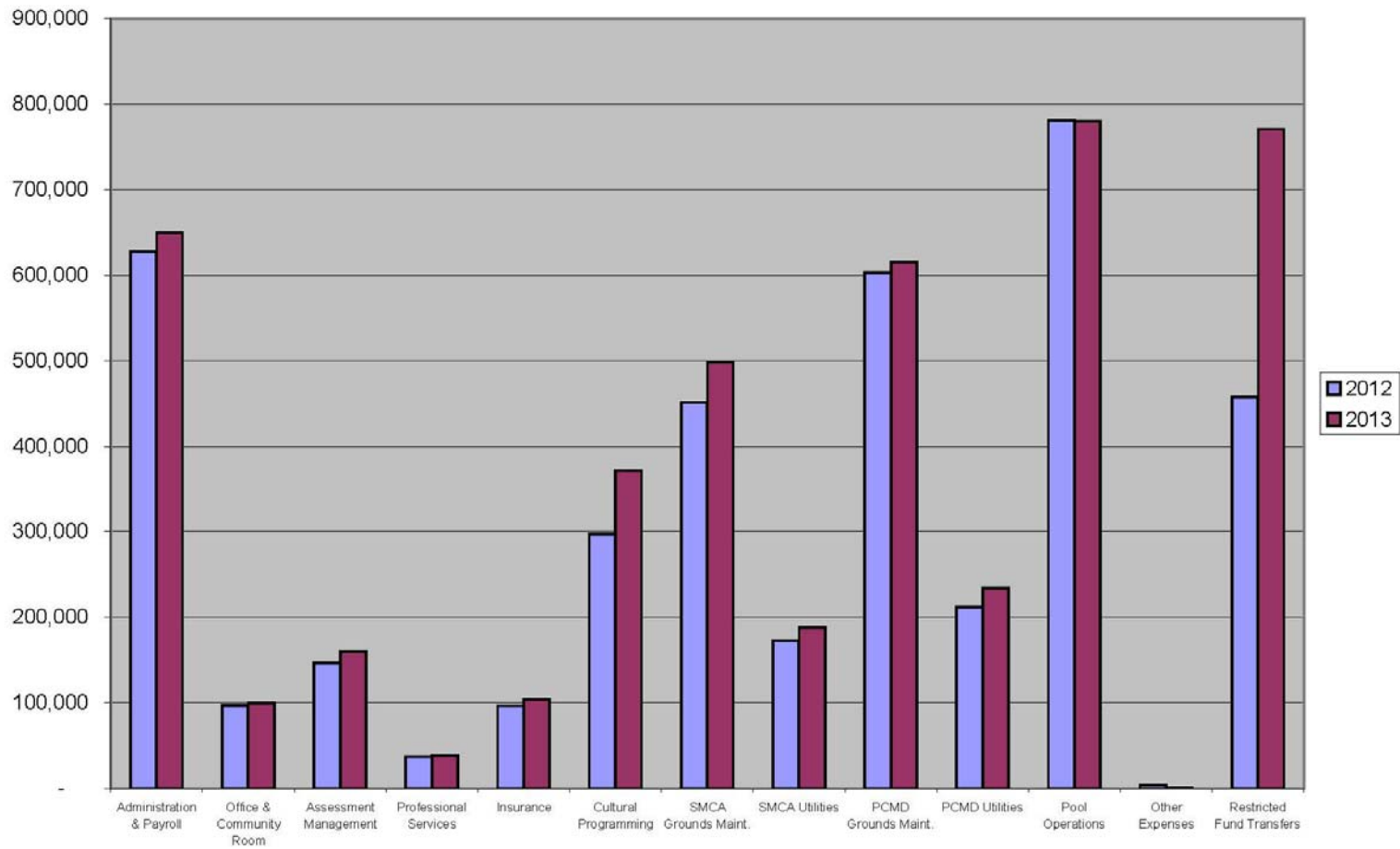
Revenue Comps



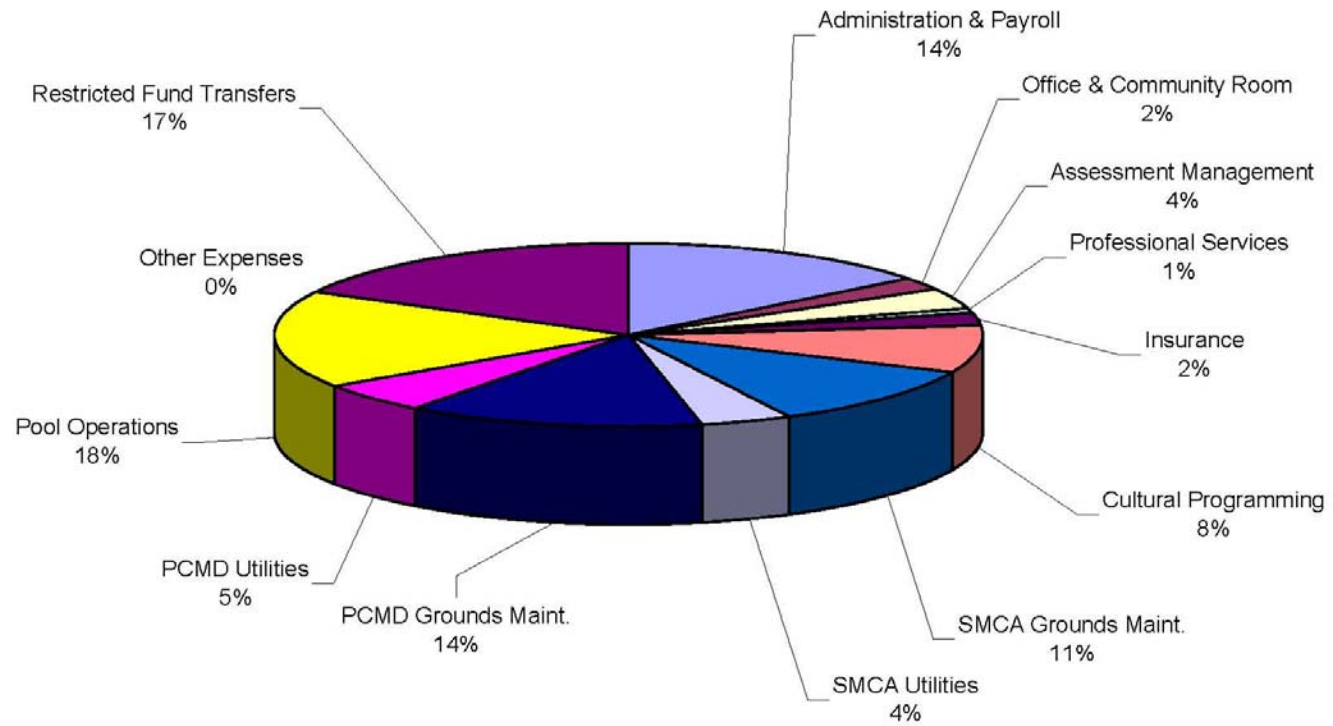
2013 Revenues



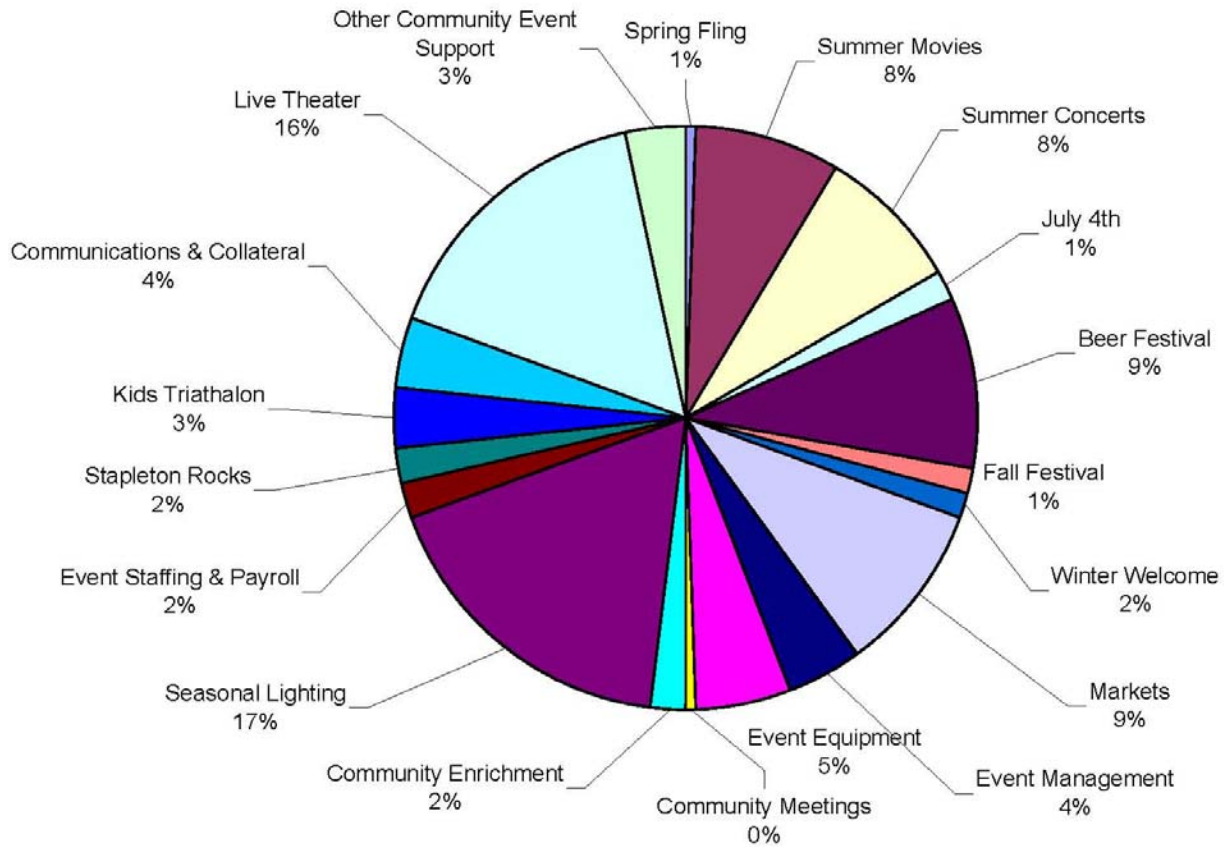
Expense Comps



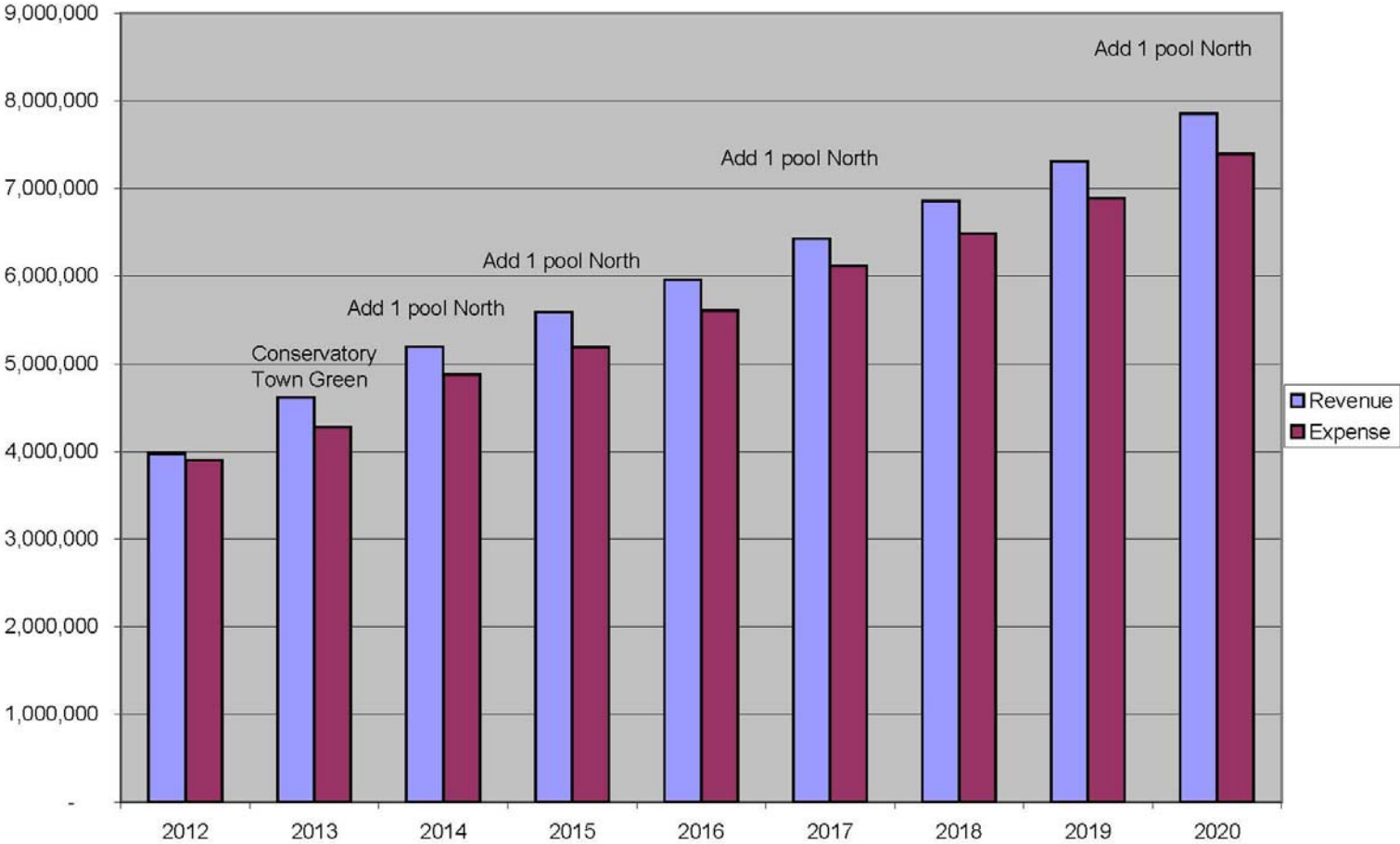
2013 EXPENSE



Community Programming



Future Budget Forecast - Core Spending





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Next Steps...

Nov 14 – Annual Executive Board & Delegate Meeting

- Noon - 2 pm Stapleton Community Room
- 2012 Delegates must approve 2013 Budget
- Member input: delegates@stapletoncommunity.com or email your specific Community Delegate (first Initial + Last name @ stapletoncommunity.com)

Updated Meeting Information & Dates
www.StapletonCommunity.com



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2013 Draft Budget
Questions & Comments



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District Delegates

- Stapleton property owners annually elect 7 district delegates to serve as their voice to the MCA:
- Approving 2013 MCA annual budget.
- Electing Owners to the Executive Board
- Serve as primary advisory committee to the Executive Board.
- Serve on the Design Review Committee for remodeling, renovations and improvements
- Communicate Issues: delegates@stapletoncommunity.com or First Initial Last Name @ stapletoncommunity.com



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2013 Meetings

Community Delegates

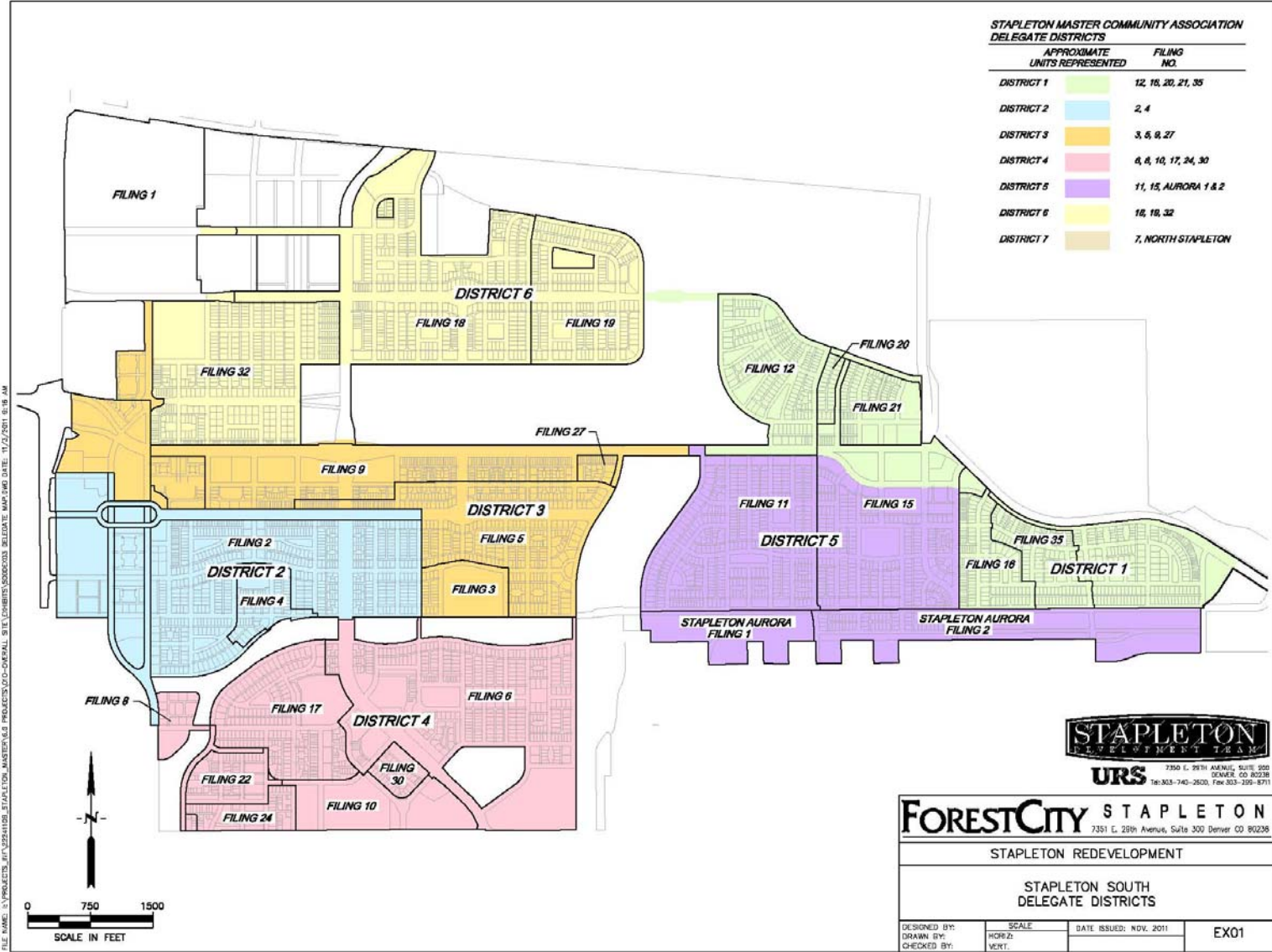
- January
- March
- April
- June
- July
- September
- October
- December

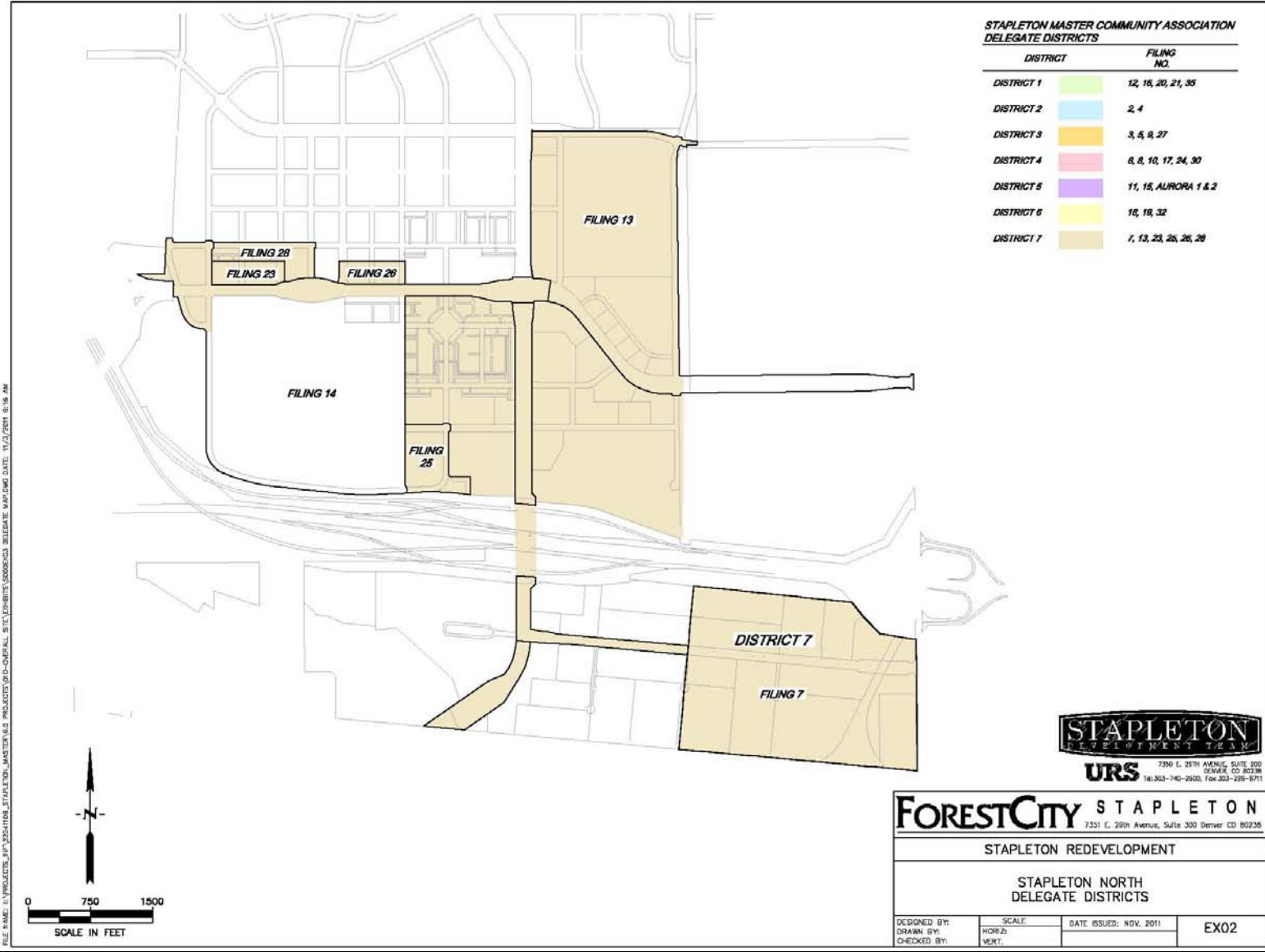
Executive Board

- February
- May
- August
- November (Annual Meeting of Board and Delegates)

Delegate & Board meetings are held on the 3rd Wednesday of the month starting at Noon in the MCA Community Room.

Annual Members Meeting November 13, 2013







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2013 Delegate Election
Additional Nominations?



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2013 Delegate Election

- District 1 (Filings 12, 16, 20, 21, 35, EB TC) George Pavlik
- District 2 (Filings 2, 4) Gregg Looker
- District 3 (Filing 3, 5, 9) Dana Elkind
- District 4 (Filings 6, 8, 10, 17, 22, 24, 30) Diana Kearns
- District 5 (Filings 11, 15, A1, A2) Tim Wilson
- District 6 (Filings 18, 19, 32) Thomas Atwood
- District 7 (All Filings North of Smith road) Lee Ferguson

Quorum Requirements = 5% or 40 ballots / District

Election Results Finalized December 19th at Noon Decembers Delegate Meeting



Stapleton

MCA Contact Information

MCA Office & Community Room

2823 Roslyn St.

Open M-F : 9 am – 4pm

Phone: 303-388-0724

Fax: 303-388-1673

Email: info@stapletoncommunity.com

Web: www.stapletoncommunity.com