

# MCA

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## 2015 Community Statistics

• Estimated Population.....	16,750 (+1500)
• Change in MSP Residential.....	+ 13.6%
• Number of Residential Properties.....	5,500 (+600)
• Number of Rental Properties.....	1,247 (+300)
• Number of Business Entities.....	100 (+10)
• Total Commercial Units .....	867 (+167)
• Total Alley Surface Maintained.....	42 Miles
• Pool/Aquatic Facilities Managed .....	6
• Parks Managed.....	#25 / 45 Acres
• Parkways maintained.....	5 miles / 14 acres
• ROW Managed.....	65 acres
• Full time & Part-time Employees .....	12
• Seasonal Employees.....	145

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## 2015 Budget Assumptions

1. Residential Assessments to remain at \$40 per month
2. Estimated units as of Jan 1, 2015 is 5,500
3. We will continue to see 35 – 45 new sales per month
4. Development will continue in filings on the North up to 56<sup>th</sup> and East to CPB
5. Inventory of properties that the builders & developer should maintain in 2015
6. Rental property will increase to 1500 units by mid 2015
7. Commercial development will increase to 1200 units by summer 2015
8. Commercial assessment rate will remain the same (\$4.60 – \$14.40) in 2015

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## **Administration & Governance**

The mission of MCA administration is to provide the appropriate level of operational support and oversight that allows for efficient operations in the three main areas of MCA operations; Pools, Parks and Programming. MCA Administration will provide support through strong accounting and financial management of MCA revenues and expenses. MCA Administration will provide comprehensive human resource management to support the recruitment, training and deployment of the 150+ staff necessary to operate the community as identified. MCA will manage a responsive member services team to promptly respond to the wide variety of community questions, concerns and needs that the MCA office fields on a daily basis.

1. MCA will continue to staff its operations with 4 fulltime Directors (Executive Director, Community Director, Aquatics Director, Admin/HR Director)
2. MCA will Increase its support staff from 2 to 5 with an additional of 2 positions that will focus on the increased demands of front desk and community events, in addition to the 3 current positions, (Membership, Communications and Aquatics Coordinators)
3. MCA will move to 7350 E. 29<sup>th</sup> Ave in the Town Center Building to house MCA Front Desk, Aquatic, Programming, Facilities, Administration, and the Community Room.. This is a short-term lease agreement that will be maintained until a long-term solution is determined.
4. MCA will oversee contracts with MSI to bill and collect from approximately 7,000 residential, builder, developer and commercial owners.

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## Stapleton Aquatics

The mission of the MCA Aquatics department is to recruit, train and deploy a qualified and customer service oriented staff intended to provide a safe and accessible facility for the Stapleton residents to swim and recreate on a daily basis. The MCA aquatics department will recruit, train and deploy a qualified teaching staff to ensure sufficient aquatic programming is offered for each skill level and interest group that show the critical mass necessary to make programs financially viable. The MCA Aquatics department will recruit, train and deploy qualified front desk and concession staff necessary to fully operate each aquatic facility in accordance with the community standards.

• Number of Resident Cards.....	11,500
• Percent of population that use facilities	80%
• 2014 annual usage (5 pools).....	125,000
• 2014 Maximum Daily users	3,285
• 2014 Program Participants....	5,184
• 2014 Swim Team.....	340
• 2014 Total Program Visits.....	34,207

### Pools

1. MCA will hire and train a seasonal staff of approximately 140 Seasonal employees to operate pools from Memorial Day to Labor Day
2. MCA will operate 6 pools with an estimated usage of 130,000 visits from Memorial Day to Labor Day
3. MCA will operate Pool Concession
4. MCA will operate a full offering of swim programs to the community including: Swim Team; Learn to swim; Adult Programs

### Pool Fees

1. Resident card fee will remain \$20 per year
2. Discounted renewals “**Online Only**” for \$10 per card
3. Non-Resident fees will remain at \$8 per regular entry (Holiday’s & Weekends \$10)
4. Resident Guests will remain at \$5 per entry (except weekends and holidays \$10)
5. Unlimited Resident Guest Card will remain at \$80 each (4 max per household)
6. Swim programs will remain the same per session (\$8 for standard session \$42-\$50)

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## Community Programming

The mission of the MCA Community Events & Programming department is to provide community-wide access to a variety of free and low cost cultural programming, community oriented events and general community gatherings that are identified by the community through their initiative and/or participation. It is the goal of the community events & programming department to offer programming to all major sectors of the community including but not limited to families, singles, empty-nesters, kids, seniors and “identified common community groups” etc.

### **2014 Season Attendees**

**85,000 – 100,000**

1. MCA will program the 29<sup>th</sup> Ave Town Center Green with a robust summer series of actives including: Movies, Concerts and Markets
2. MCA will produce the Stapleton Beer Festival, Stapleton Rocks and the Winter Welcome
3. MCA will continue to grow and expand recreational programming such as the Stapleton Kids Triathlon held annually in August
4. MCA will continue to grow several successful 2014 events such as “First Friday Flights”, “Active Minds” and “Family Fun Nights at the Pools”
5. MCA will continue outdoor live theater productions including the August Shakespeare in the Park production of “Much Ado About Nothing”
6. MCA will add additional season lighting to reflect both summer and winter ambiance primarily located within the 29<sup>th</sup> Ave town center and Conservatory Green
7. MCA will work to develop unique additional programming designed for Conservatory Green. (e.g. Thursday evening Jazz/Blues series)
8. MCA will continue our partnership with Sam Gary Library to support added community programming (Focus on tweens & teens)
9. MCA will continue to partner with Central Park Rec Center to support added community programming. (focus on tweens & teens)

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## **Community Parks and Facilities**

It is the Mission of the MCA Community Parks & Facilities Department to maintain and operate all community parks and facilities in accordance with the established Stapleton community standards. The parks and facilities department will ensure the on going preventative maintenance needed for maximum lifespan of each individual facility. The MCA Parks and facilities department will oversee and/or manage all capital improvement projects (CIP) authorized by the Board of Directors and will ensure proper future maintenance procedures are outlined for each.

### **Parks & Facilities**

1. MCA will manage and oversee the maintenance and operation of 6 outdoor aquatic facilities and corresponding systems that shall operated between Memorial day weekend and Labor Day weekend. MCA shall manage the system as a whole and determine the most efficient operating hours and season to best respond to the seasonal demands by residents.
2. MCA will over see contracts for the maintenance and operation of approx. 110 acres of Park, Medians, ROW and open space.
3. MCA will continue to oversee mosquito Control Contract for all storm water facilities throughout north and south Stapleton.

### **Repair & Replacements**

1. Pools = \$120K (Re-surfacing Aviator and misc. repairs)
2. Parks = \$50K (Trees, Drainage & Landscaping)
3. Parkways = \$50K (Trees)
4. Alleys = \$100K (Concrete)

### **Improvements**

1. 29<sup>th</sup> Ave Green Performance Stage upgrades
2. Conservatory Green Performance Stage upgrades
3. Added lighting/security systems at Aviator, PJ, F15, JS, R35, Maverick
4. Additional shade structures in specified picnic areas
5. Additional park features geared towards active teens and adults

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## 2015 COMMUNITY BUDGET

2015 is a year that the SMCA will continue to see significant growth in its operational responsibilities. This is the first full year that it will oversee the operation of parks, pools and programming in the north and Conservatory Green. The SMCA is also anticipating significant programming of the Conservatory Green amphitheater and fountain area.

SMCA staff has focused on compiling and presenting a responsible, forward-looking budget. Given the pace of growth in the community as it relates to facility development we want to ensure the proper funding levels for all areas of operation. It is our intent to expand carefully and conservatively. We will continue to closely evaluate all the contractual services that we currently contract on an annual basis and determine if cost saving will continue or if those areas will more cost effective under one of the “in-house” departments.

It is the responsibility of the 2014 elected community delegates to ratify the proposed budget and send it to the SMCA Executive Board. This ratification will occur at the annual meeting of the Community Delegates and Executive Board scheduled for Wednesday November 19 at Noon at the SMCA Community Room (2823 Roslyn St. Denver, CO 80238). If the delegates fail to ratify a new budget with a revised assessment schedule the board will be required to revert to the most recent previous budget and corresponding assessment schedule.

Any and all comments in regards to this proposed budget or any other concerns with SMCA operations should be directed to your elected delegate or to the executive board. Delegates can be contacted via email or at the annual members meeting scheduled for Wednesday November 12<sup>th</sup> at 6:30 PM at the SMCA Community Room (2823 Roslyn St. Denver, CO 80238).