

MCA



2015 COMMUNITY BUDGET BOOK

DRAFT November 12, 2014

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www.stapletoncommunity.com

MCA



2015 Draft Budget Summary

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Mission Statement

The Stapleton MCA is a 501(c) 4 Non Profit Community Development Organization whose mission it is to create and sustain a sense of community at Stapleton through comprehensive management of parks and recreational facilities, community events and cultural programming.

MCA



MCA History

The Stapleton MCA was originally created and funded in 2001 by Stapleton's Master Developer (Forest City) through the statutes identified in the Colorado Common Ownership Act of 1973 (CCIOA) to be responsible for the operation and management of all property owned by the Park Creek Metropolitan District which includes community recreational facilities and centers, neighborhood parks, pedestrian paths, parkways and alleys for the common benefit of all Stapleton residents.

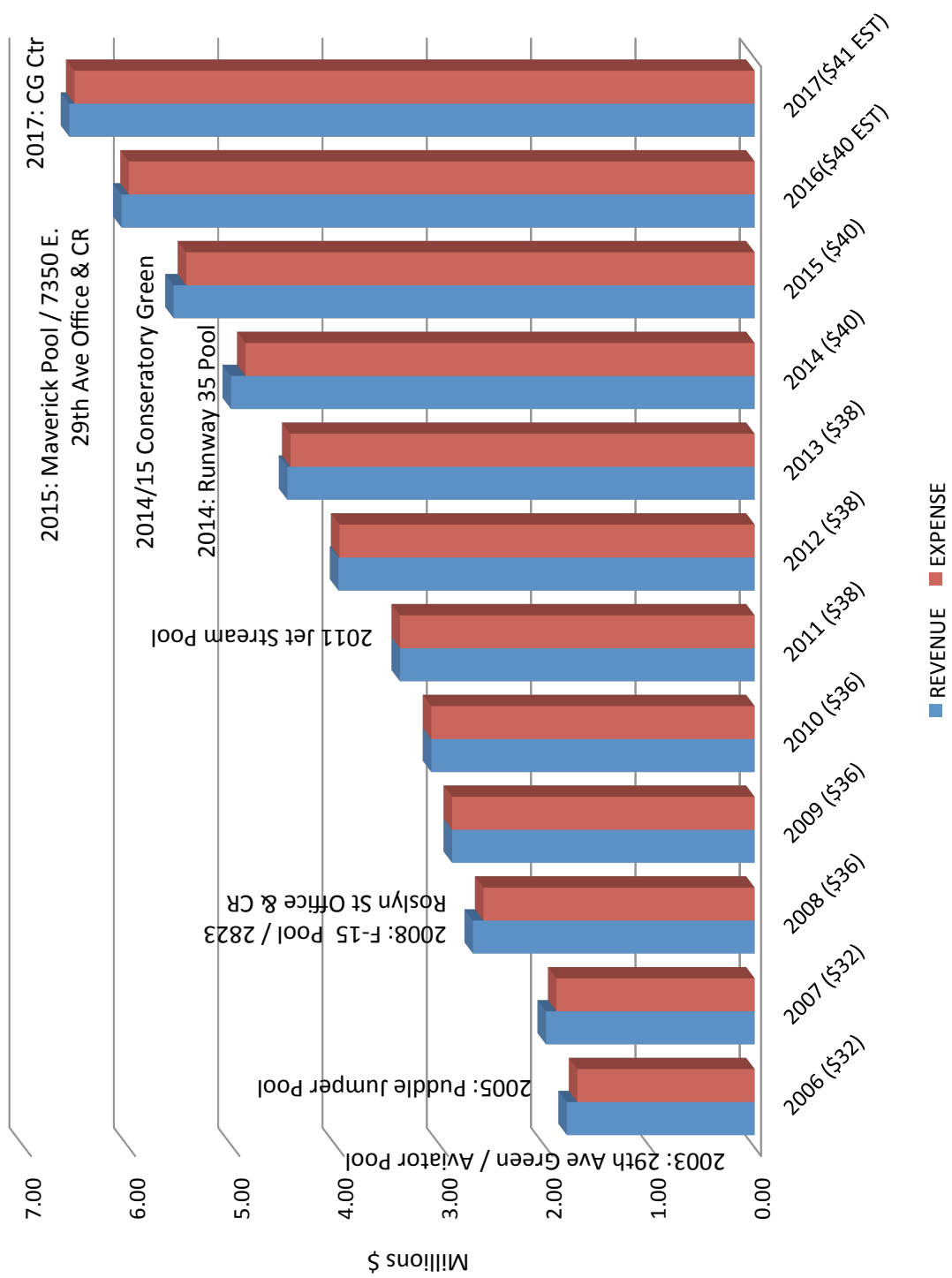
The Stapleton MCA is funded through monthly assessments levied to each property owner within the boundaries of the Stapleton planned unit development (PUD). The assessment authority granted through Colorado state statute is outlined in the Association's Declaration, which residents are provided when they purchased property. All property owners (residential & commercial) within the Stapleton PUD are members of the Stapleton MCA and are subject to these community assessments.

At the inception of the Stapleton community, monthly "single family" home assessments were set at approximately \$32 / month. It was always envisioned that as new facilities came online that incremental increases to those assessments would be necessary to adequately respond the neighborhoods needs. Over the past 11 years we will have brought on over 40 parks, 6 aquatic facilities and been able to dramatically expand the community programming, all the while keeping up with the ability to repair and replace aging components necessary to meet the community standards. With next years anticipated rates we will have accomplished all that with average increase of \$0.72/month/year to the average Stapleton homeowner.

Since 2006 the SMCA has been a self-managed organization consisting of the Executive Board, Community Delegates and an Executive Director. The "Community Delegates" set annual assessment rates as part of the budgeting process. Stapleton is currently organized into 14 delegate districts. Members of each district elect a delegate annually to act as the primary advisory committee to the Executive Board. The board is the governing body, which transacts the business of the SMCA. The Executive Director manages the day-to-day operations of the organization and oversees SMCA staff and contractors.

All SMCA documents, budgets, financials and meeting information are posted online and can be downloaded at www.stapletoncommunity.com. The MCA welcomes all forms of comments and suggestions from the residents on how we may better serve the community.

Stapleton MCA Budget / Assessment History



MCA



2014 Q3 Financials

Net Ordinary Income

- YTD Results **↑** Better than budgeted 15%

Revenue Highlights

- Total Revenues **↑** Even (%100)
- Assessments **↑** Up 3.5%
- Aquatics **↓** Under 8%
- Programming **↓** Under 9%

Expense Highlights

- Total Expenses **↓** Under 3%
- Leases **↓** Under 40%
- Administration **↓** Under 6%
- Aquatics **↓** Under 12%
- Programming **↑** Over 15%
- Parks **↓** Under 2%
- Utilities Even

Year over Year Growth = 28%

Stapleton Master Community Association

Statement of Activity

January through September 2014

11/05/14

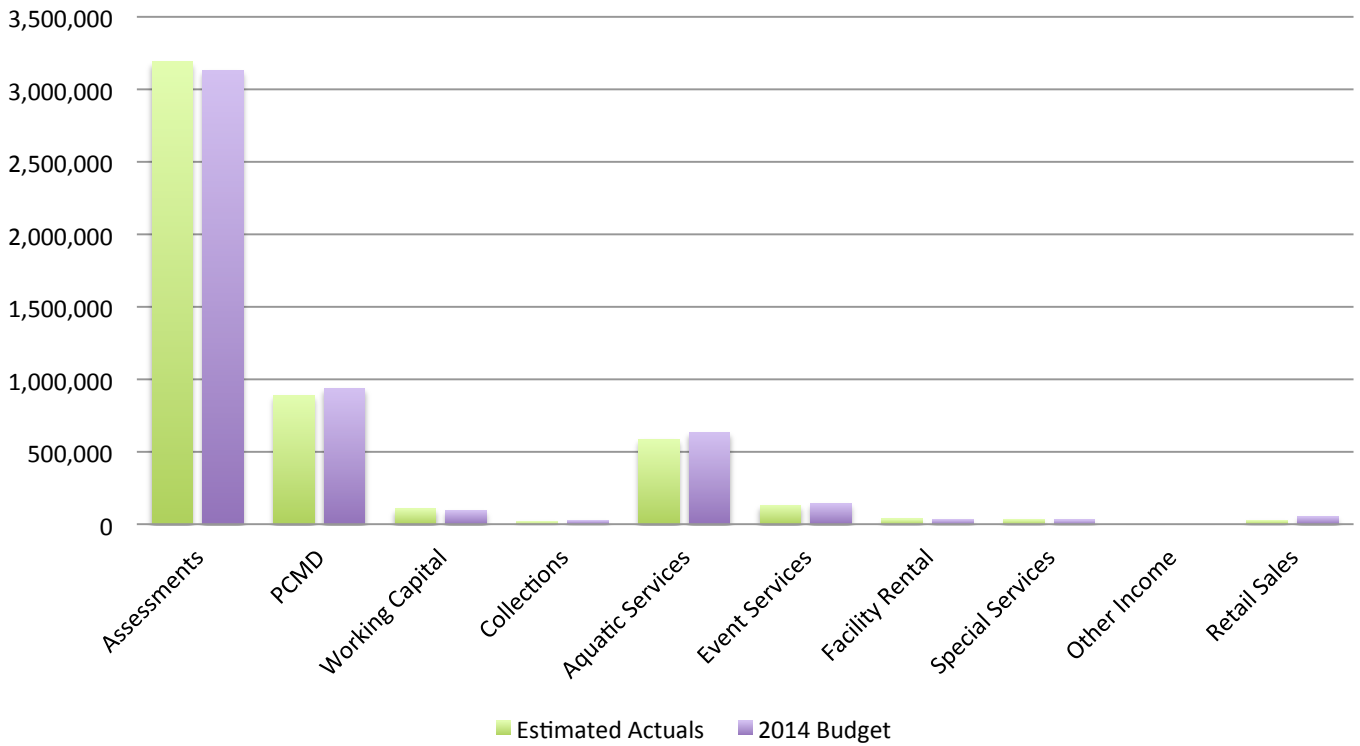
Accrual Basis

	Jan - Sep 14	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
4010 · Assessments	2,406,689.73	2,326,338.00	80,351.73	103.5%
4020 · PCMD	724,830.73	737,420.00	-12,589.27	98.3%
4030 · Working Capital	90,107.20	72,000.00	18,107.20	125.1%
4040 · Collections	10,940.16	21,150.00	-10,209.84	51.7%
4060 · Aquatic Services	582,915.99	634,500.00	-51,584.01	91.9%
4070 · Programming	119,685.84	131,500.00	-11,814.16	91.0%
4080 · Facility Rental	33,710.04	32,250.00	1,460.04	104.5%
4085 · Special Services	28,984.22	25,650.00	3,334.22	113.0%
4090 · Other Income	11,120.15	90.00	11,030.15	12,355.7%
4095 · Retail Sales	26,800.08	53,250.00	-26,449.92	50.3%
Total Income	4,035,784.14	4,034,148.00	1,636.14	100.0%
Gross Profit	4,035,784.14	4,034,148.00	1,636.14	100.0%
Expense				
IPN Fees	829.97			
5010 · Administration & Governance	512,776.95	541,575.00	-28,798.05	94.7%
5015 · MCA Office & Community Room	130,406.27	207,117.00	-76,710.73	63.0%
5030 · Assessment Management	126,596.95	118,413.00	8,183.95	106.9%
5040 · Professional Services	55,649.47	69,250.00	-13,600.53	80.4%
5060 · Insurance	119,399.69	88,800.00	30,599.69	134.5%
5100 · Community Programming	437,868.97	379,440.00	58,428.97	115.4%
5210 · Park Maintenance	375,082.18	381,240.00	-6,157.82	98.4%
5220 · Park Utilities	124,576.58	123,500.00	1,076.58	100.9%
5300 · District Maintenance	550,825.72	550,090.00	735.72	100.1%
5320 · District Utilities	159,999.97	173,830.00	-13,830.03	92.0%
5400 · Aquatic Programming	648,912.30	733,270.00	-84,357.70	88.5%
5450 · Aquatic Facilities	318,470.29	339,250.00	-20,779.71	93.9%
5500 · Other Expenses	4,523.34	1,800.00	2,723.34	251.3%
5900 · Fund Transfers	453,567.00	434,997.00	18,570.00	104.3%
Total Expense	4,019,485.65	4,142,572.00	-123,086.35	97.0%
Net Ordinary Income	16,298.49	-108,424.00	124,722.49	-15.0%
Other Income/Expense				
Other Income				
6010 · Reserve Funds	228,745.37	180,450.00	48,295.37	126.8%
6020 · Improvement Fund	225,567.00	254,997.00	-29,430.00	88.5%
6050 · Community Fund	29,734.96	24,000.00	5,734.96	123.9%
Total Other Income	484,047.33	459,447.00	24,600.33	105.4%
Other Expense				
7010 · Reserve Repairs & Replacements	59,571.82	175,000.00	-115,428.18	34.0%
7020 · Improvement Projects	132,945.79	250,000.00	-117,054.21	53.2%
7050 · Community Fund Projects	22,988.89	32,000.00	-9,011.11	71.8%
Total Other Expense	215,506.50	457,000.00	-241,493.50	47.2%
Net Other Income	268,540.83	2,447.00	266,093.83	10,974.3%
Net Income	284,839.32	-105,977.00	390,816.32	-268.8%

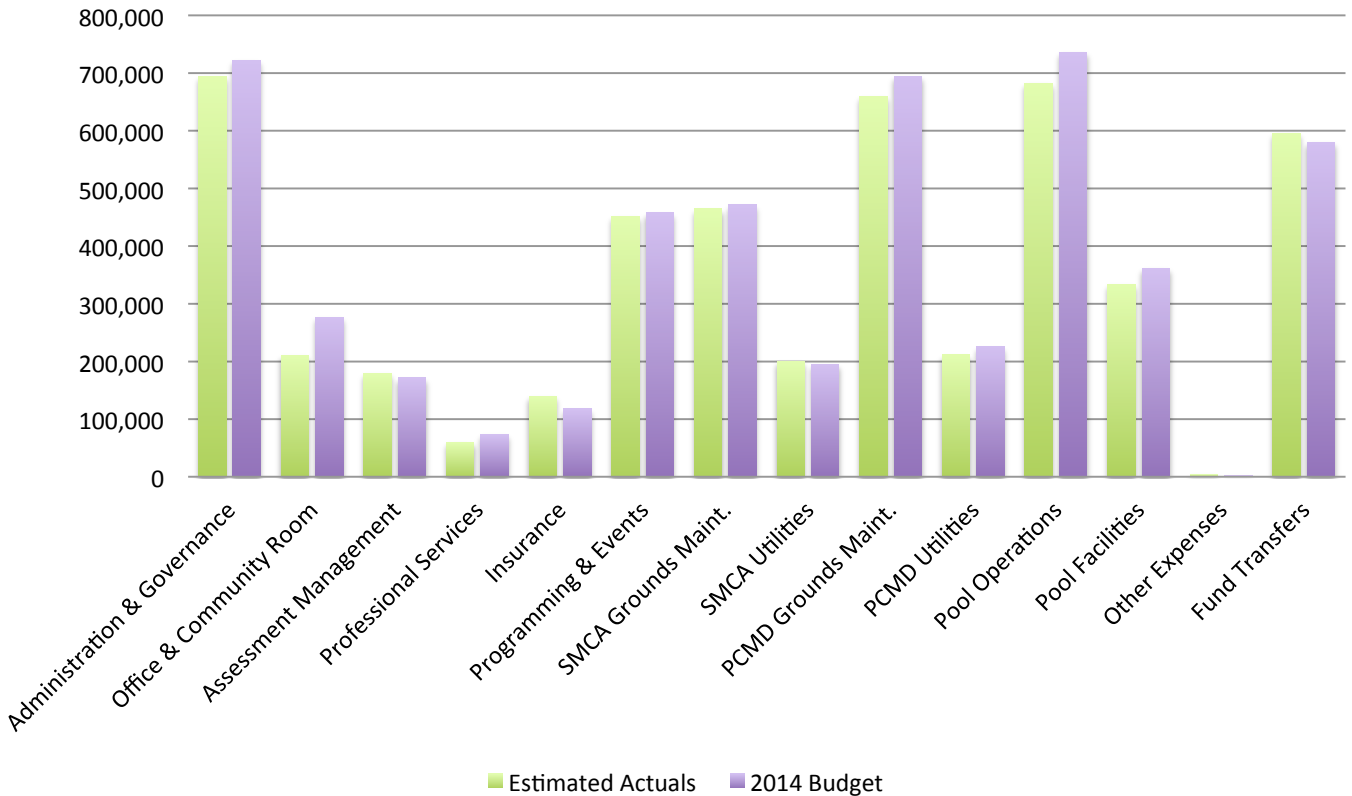
Stapleton Master Community Association
Balance Sheet Prev Year Comparison
As of September 30, 2014

	Sep 30, 14	Sep 30, 13	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1010 · MSI Assessment Acct	270,592.19	189,397.73	81,194.46	42.9%
1015 · MCA Operating Acct	78,895.30	184,591.08	-105,695.78	-57.3%
1020 · MCA Operating Reserve	200,761.82	516.16	200,245.66	38,795.3%
1030 · MCA Community Reserve	729,073.48	535,325.69	193,747.79	36.2%
1070 · MCA Community Fee Fund	155,081.49	129,381.29	25,700.20	19.9%
1080 · MCA Investment - Schwab	794,487.03	793,731.95	755.08	0.1%
Total Checking/Savings	2,228,891.31	1,832,943.90	395,947.41	21.6%
Accounts Receivable				
1110 · Accounts receivable				
1110-01 · AR-Homeowners	63,177.60	80,570.04	-17,392.44	-21.6%
1110-02 · AR-Commercial	11,454.22	12,133.18	-678.96	-5.6%
1110-03 · AR-Declarant	9,928.15	26,607.16	-16,679.01	-62.7%
1110-04 · AR-Builders	82,522.73	60,348.78	22,173.95	36.7%
1110-05 · AR-PCMD	132,916.52	100,055.20	32,861.32	32.8%
1110-06 · AR-For Rent	53,937.15	31,127.59	22,809.56	73.3%
1110-08 · AR-Domestic Water Service	17,876.35	14,869.28	3,007.07	20.2%
1110-09 · AR-Event Sponsorships	12,375.00	8,850.00	3,525.00	39.8%
1110-10 · AR-Aquatics	0.00	624.66	-624.66	-100.0%
1110-11 · AR-MCA Operations	10,801.04	210.00	10,591.04	5,043.4%
1110 · Accounts receivable - Other	1,419.88	1,419.88	0.00	0.0%
Total 1110 · Accounts receivable	396,408.64	336,815.77	59,592.87	17.7%
1115 · Doubtful accounts allowance	-52,000.00	-52,000.00	0.00	0.0%
Total Accounts Receivable	344,408.64	284,815.77	59,592.87	20.9%
Other Current Assets	18,469.43	18,552.81	-83.38	-0.5%
Total Current Assets	2,591,769.38	2,136,312.48	455,456.90	21.3%
Fixed Assets	328,076.91	151,014.47	177,062.44	117.3%
TOTAL ASSETS	<u>2,919,846.29</u>	<u>2,287,326.95</u>	<u>632,519.34</u>	<u>27.7%</u>
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
2010 · Accounts payable	312,066.67	193,781.80	118,284.87	61.0%
Total Accounts Payable	312,066.67	193,781.80	118,284.87	61.0%
Credit Cards	-347.50	711.84	-1,059.34	-148.8%
Other Current Liabilities	398,927.87	153,079.19	245,848.68	160.6%
Total Current Liabilities	710,647.04	347,572.83	363,074.21	104.5%
Total Liabilities	710,647.04	347,572.83	363,074.21	104.5%
Equity				
3001 · Opening Bal Equity	85,504.30	85,504.30	0.00	0.0%
3010 · Unrestrict (retained earnings)	897,055.83	690,740.60	206,315.23	29.9%
3300 · Working Capital Equity	941,799.80	941,799.80	0.00	0.0%
Net Income	284,839.32	221,709.42	63,129.90	28.5%
Total Equity	2,209,199.25	1,939,754.12	269,445.13	13.9%
TOTAL LIABILITIES & EQUITY	<u>2,919,846.29</u>	<u>2,287,326.95</u>	<u>632,519.34</u>	<u>27.7%</u>

Revenue



Expense



Stapleton Master Community Association
SMCA Statement of Activities
January through December 2014

	Estimated			
	Actuals	2014 Budget	Over/Under	%
Ordinary Income/Expense				
Income				
Assessments	3,210,936	3,130,584	80,352	3%
PCMD	924,211	936,800	(12,589)	-1%
Working Capital	114,107	96,000	18,107	16%
Collections	17,990	28,200	(10,210)	-57%
Aquatic Services	582,916	634,500	(51,584)	-9%
Event Services	130,186	142,000	(11,814)	-9%
Facility Rental	35,960	34,500	1,460	4%
Special Services	35,084	31,750	3,334	10%
Other Income	11,150	120	11,030	99%
Retail Sales	26,800	53,250	(26,450)	-99%
Total Income	5,089,340	5,087,704	1,636	0%
Gross Profit				
Expense				
Administration & Governance	693,302	722,100	(28,798)	-4%
Office & Community Room	199,445	276,156	(76,711)	-38%
Assessment Management	179,472	171,288	8,184	5%
Professional Services	59,399	73,000	(13,601)	-23%
Insurance	148,500	117,900	30,600	21%
Programming & Events	515,849	457,420	58,429	11%
SMCA Grounds Maint.	465,162	471,320	(6,158)	-1%
SMCA Utilities	194,929	194,375	554	0%
PCMD Grounds Maint.	694,356	693,620	736	0%
PCMD Utilities	211,350	225,180	(13,830)	-7%
Pool Operations	650,807	735,710	(84,903)	-13%
Pool Facilities	338,319	361,350	(23,031)	-7%
Other Expenses	5,653	2,100	3,553	63%
Fund Transfers	598,570	580,000	18,570	3%
Total Expense	4,955,114	5,081,519	(126,405)	-3%
Net Ordinary Income	134,226	6,185		

MCA

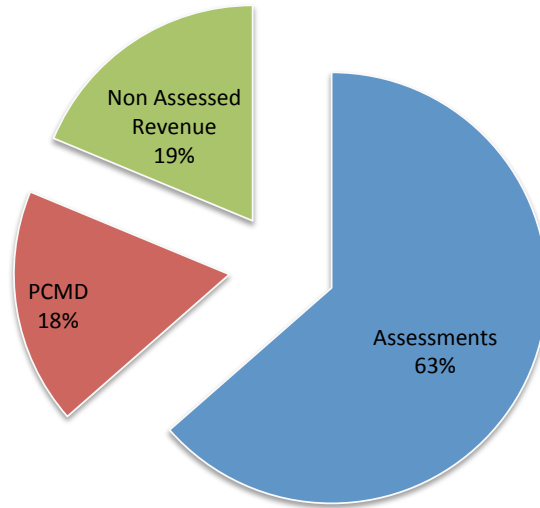


2015 Community Statistics

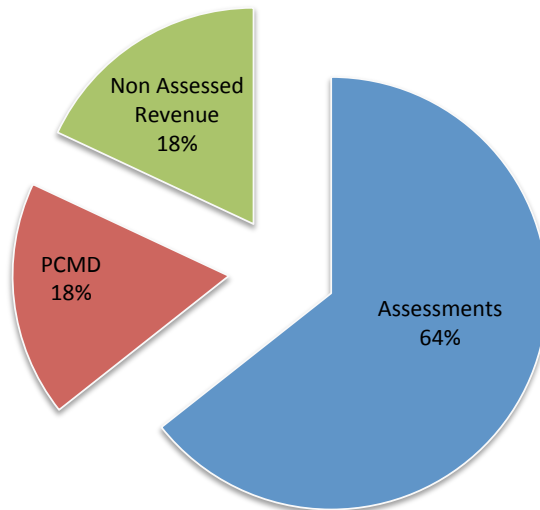
2015 Budget Assumptions

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 56th 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

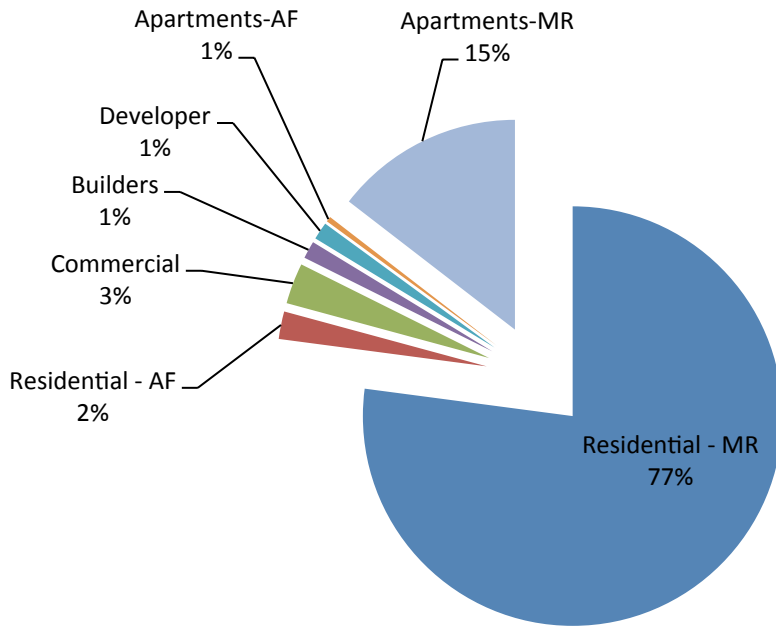
2014 MCA Funding (\$5.0M)



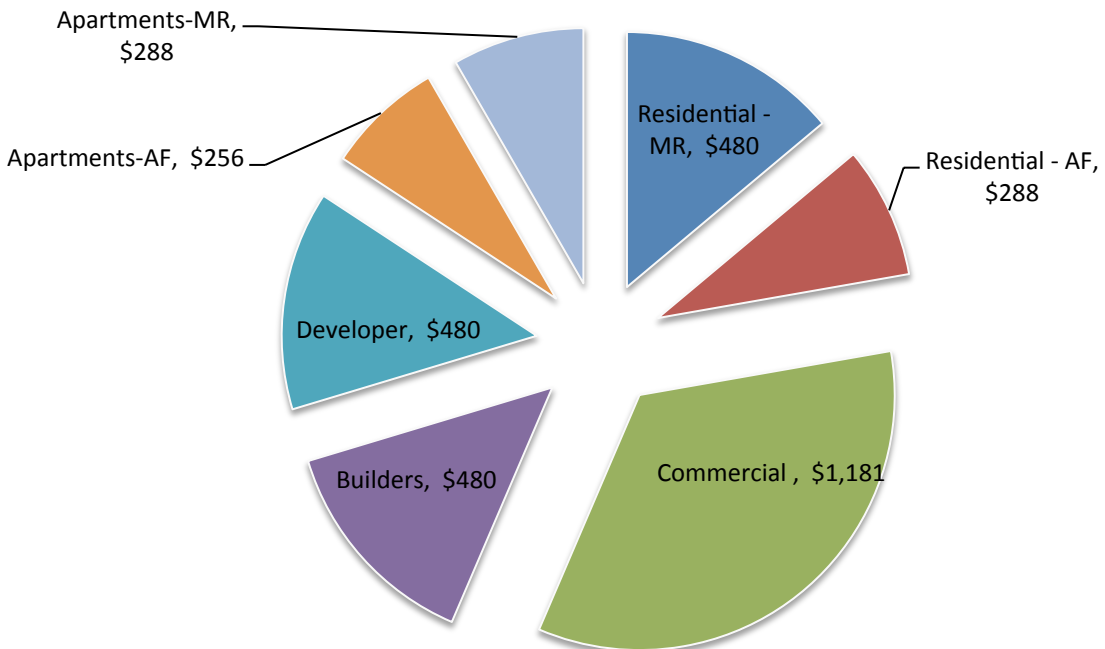
2015 MCA Funding (\$5.5M)



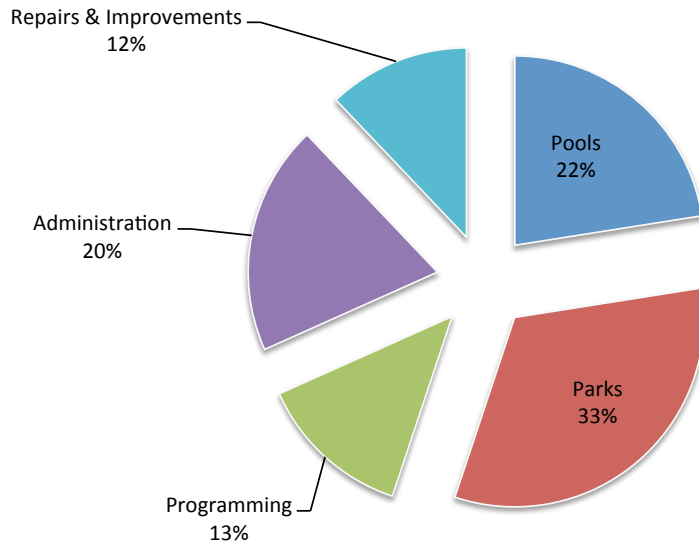
Assessments



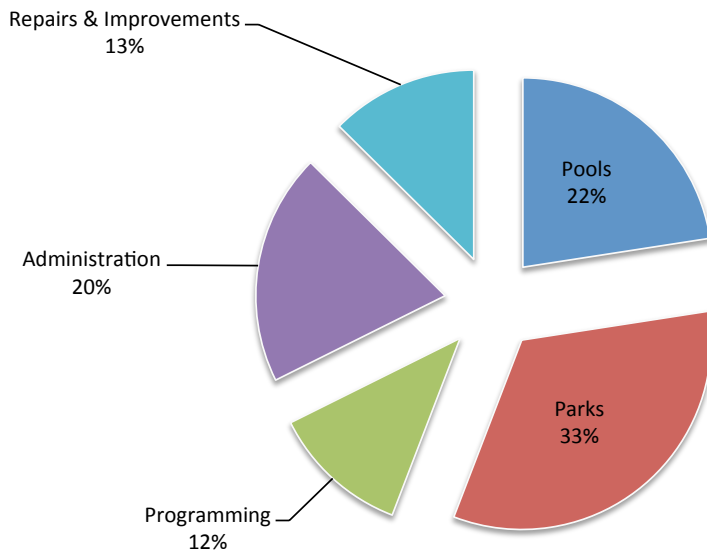
Annual Assessment Rates



MCA Core Spending 2014



MCA Core Spending 2015



MCA



Administration & Governance

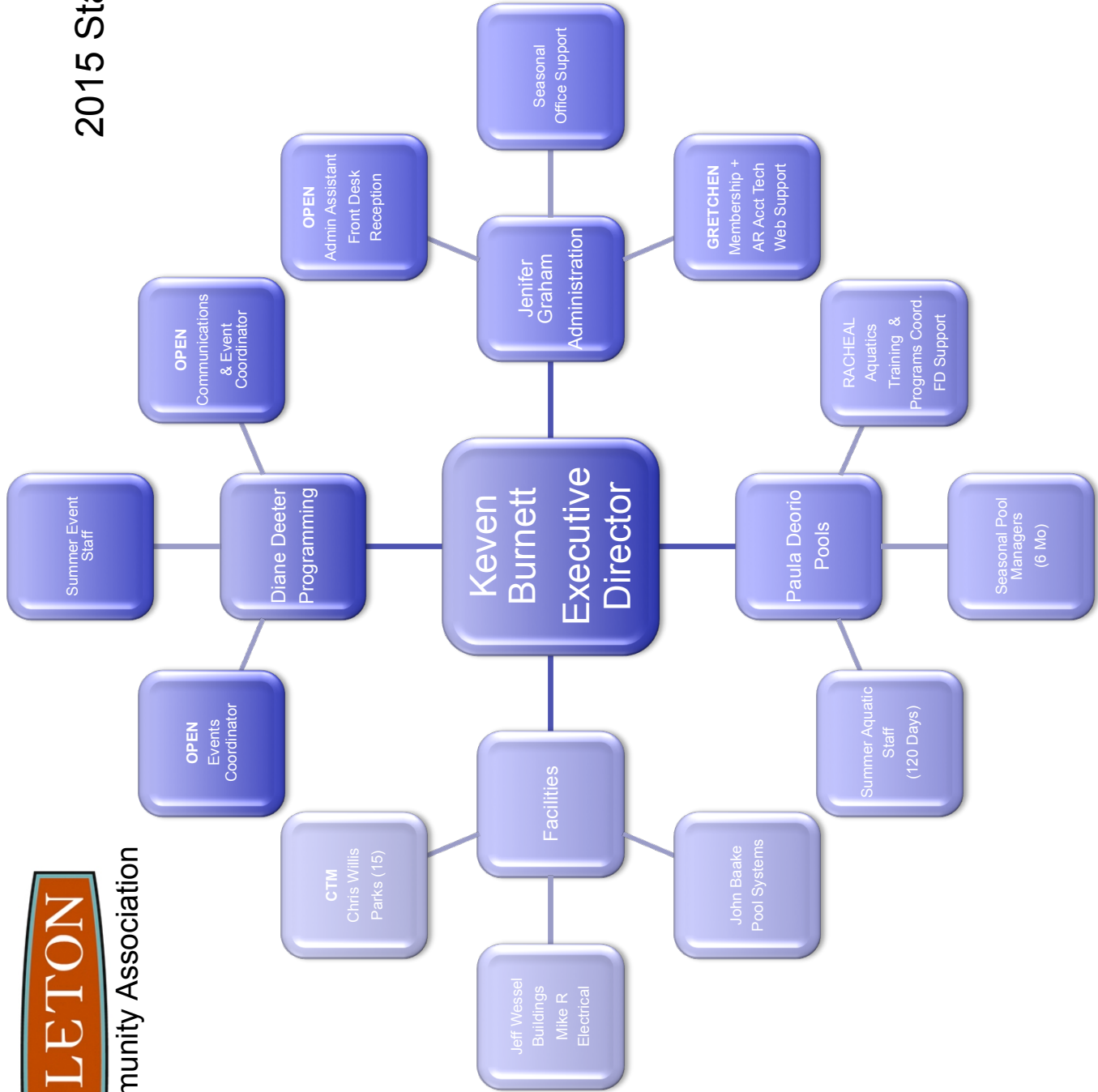
The mission of MCA administration is to provide the appropriate level of operational support and oversight that allows for efficient operations in the three main areas of MCA operations; Pools, Parks and Programming. MCA Administration will provide support through strong accounting and financial management 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 3 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 current positions, (Membership, Communications and Aquatics Coordinators)
3. MCA will move to 7350 E. 29th 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.



Master Community Association

2015 Staffing



MCA



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

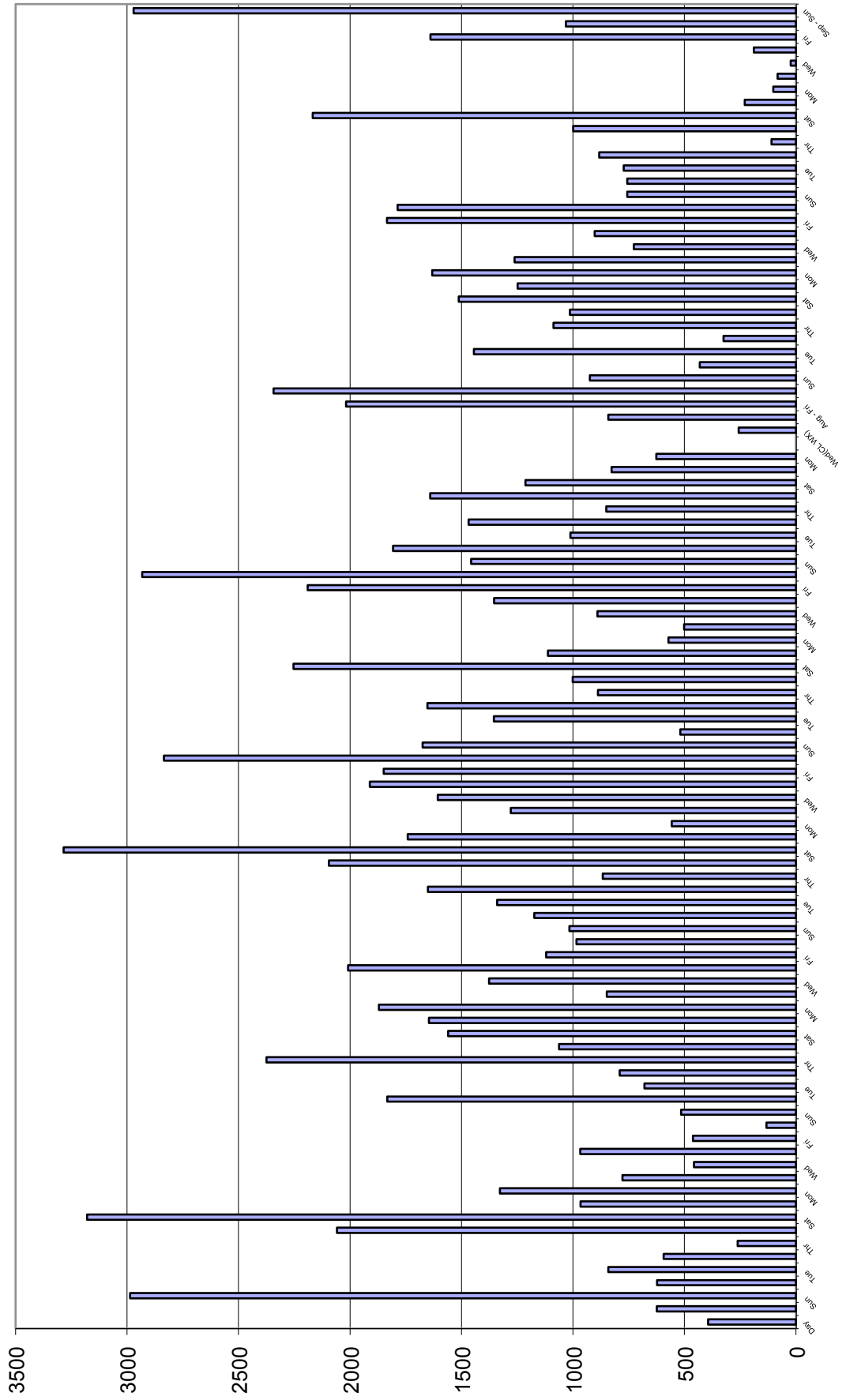
Pools

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

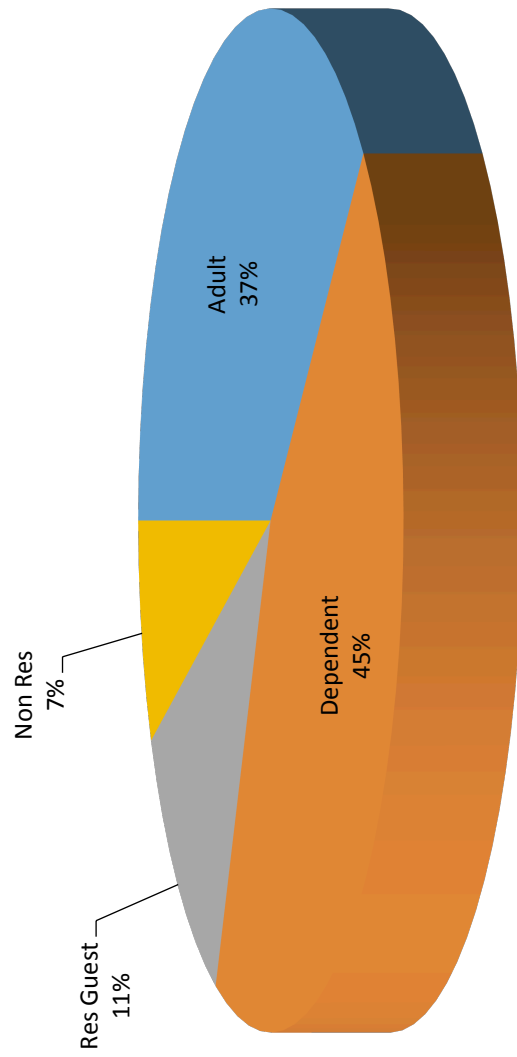
Pool Fees

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)

Total Visits



Totals By Users Groups



MCA



Community Programming

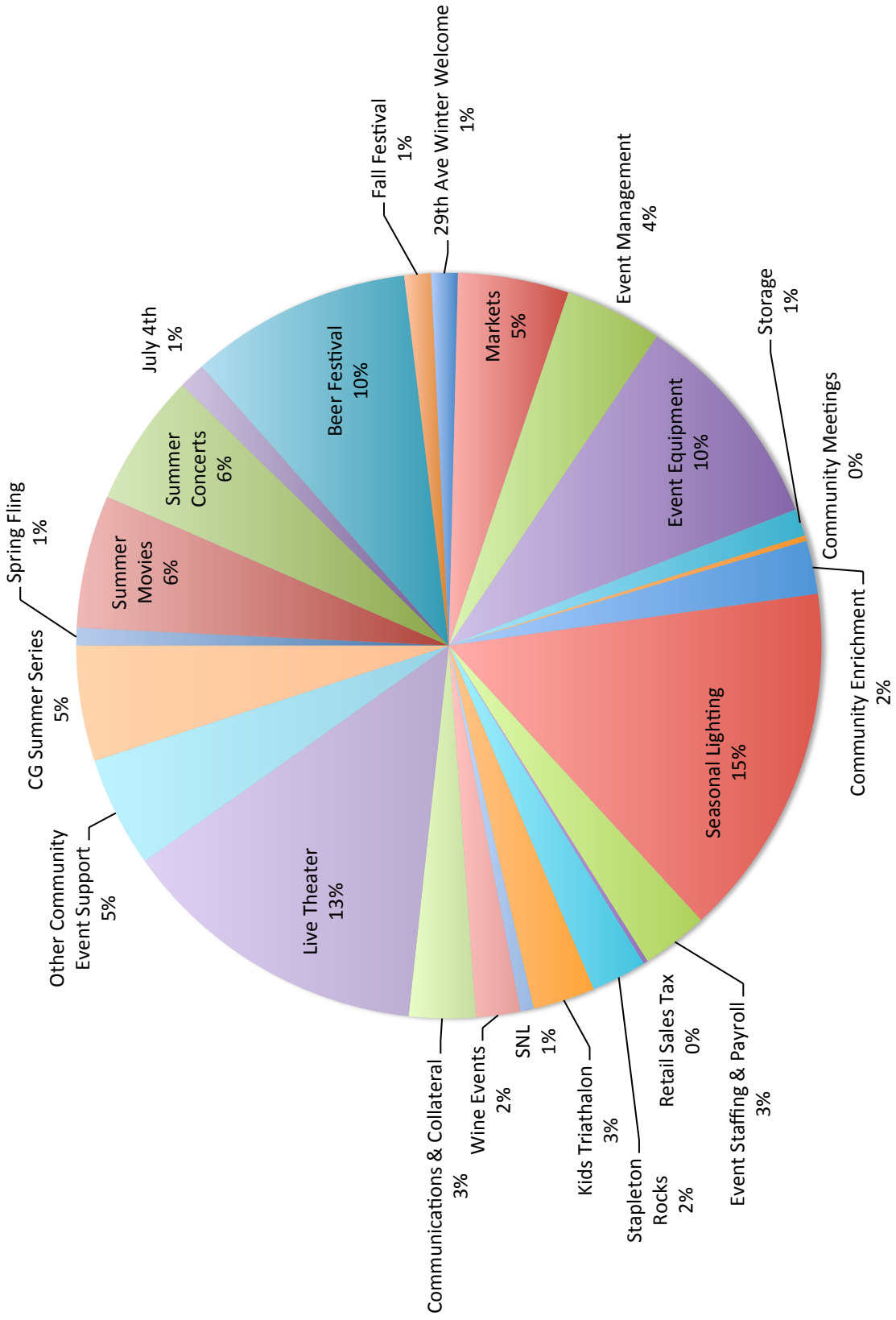
The mission of the MCA Community Events & Programming department is to provide community-wide access to a variety of free and low cost cultural programming, community oriented events and general community gatherings that are identified by the community through their initiative and/or participation. It 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

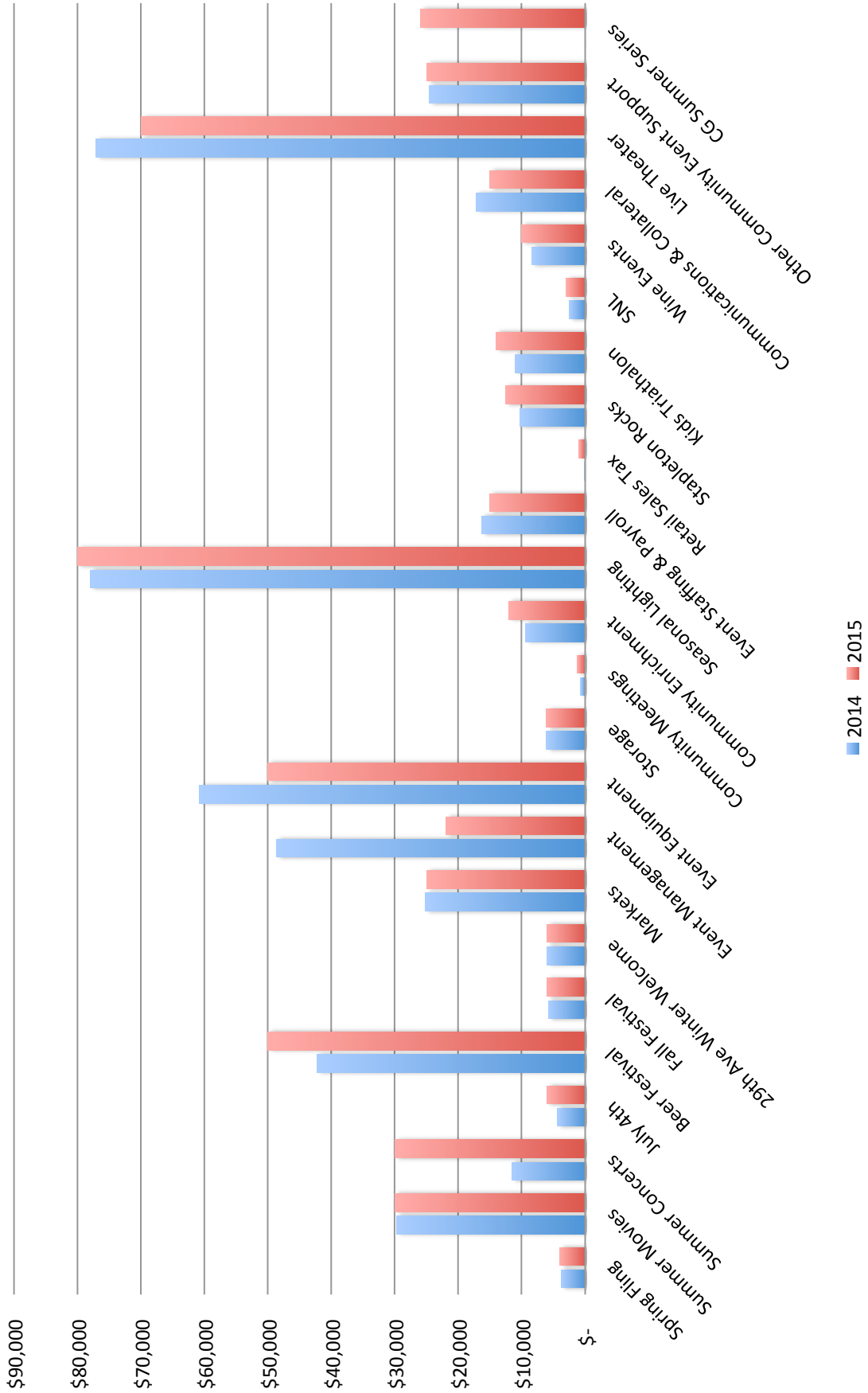
85,000 – 100,000

1. MCA will program the 29th 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 29th 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)

Community Programming



Community Programming



MCA



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 ongoing 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 be 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 oversee 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)

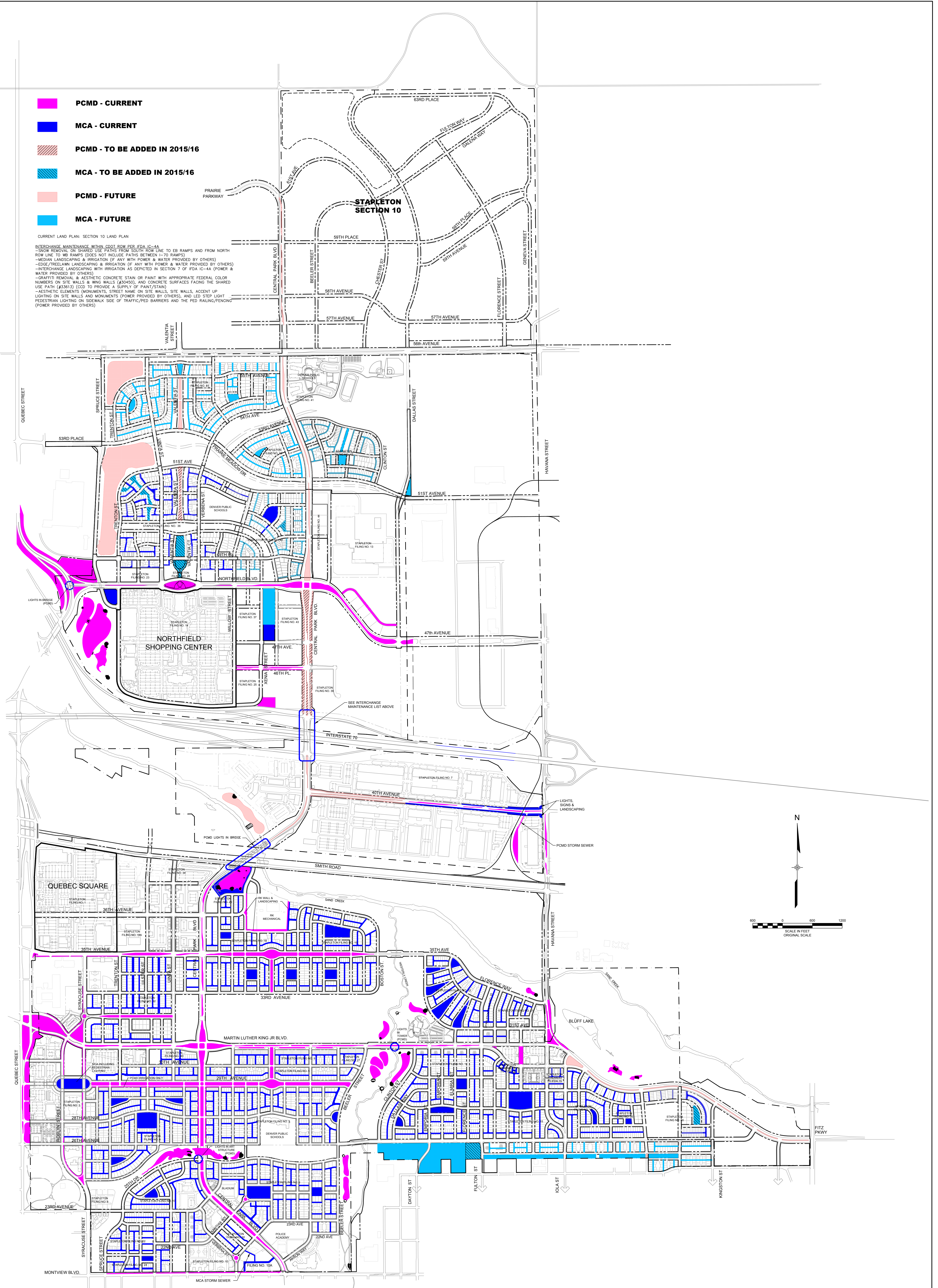
Improvements

1. 29th 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

- PCMD - CURRENT**
- MCA - CURRENT**
- PCMD - TO BE ADDED IN 2015/16**
- MCA - TO BE ADDED IN 2015/16**
- PCMD - FUTURE**
- MCA - FUTURE**

CURRENT LAND PLAN: SECTION 10 LAND PLAN

INTERCHANGE MAINTENANCE WITHIN COOT ROW PER IFDA IC-4A
 -SNOW REMOVAL ON SHARED USE PATHS FROM SOUTH ROW LINE TO EB RAMPS AND FROM NORTH ROW LINE TO WB RAMPS (DOES NOT INCLUDE PATHS BETWEEN I-70 RAMPS)
 -MEDIAN LANDSCAPING & IRRIGATION (IF ANY WITH POWER & WATER PROVIDED BY OTHERS)
 -EDGE/PERIMETER LANDSCAPING & IRRIGATION (IF ANY WITH POWER & WATER PROVIDED BY OTHERS)
 -INTERCHANGE LANDSCAPING WITH IRRIGATION AS DEPICTED IN SECTION 7 OF IFDA IC-4A (POWER & WATER PROVIDED BY OTHERS)
 -GRAFFITI REMOVAL & AESTHETIC CONCRETE STAIN OR PAINT WITH APPROPRIATE FEDERAL COLOR NUMBERS ON SITE WALLS & WING WALLS (303450), AND CONCRETE SURFACES FACING THE SHARED USE PATH (AS PER ICD TO PROVIDE A SUPPLY OF PAINT/STAIN)
 -AESTHETIC ELEMENTS (MONUMENTS, STREET NAME ON SITE WALLS, SITE WALLS, ACCENT UP LIGHTING ON SITE WALLS AND MONUMENTS (POWER PROVIDED BY OTHERS), AND LED STEP LIGHT PEDESTRIAN LIGHTING ON SIDEWALK SIDE OF TRAFFIC/PED BARRIERS AND THE PED RAILING/FENCING (POWER PROVIDED BY OTHERS)



**STAPLETON MANAGED FACILITIES
AS OF OCTOBER 13, 2014**

PREPARED BY:



JOB NO. 14.447.002

SHEET 1 OF 1

MCA



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 be more cost effective under one of the “in-house” departments.

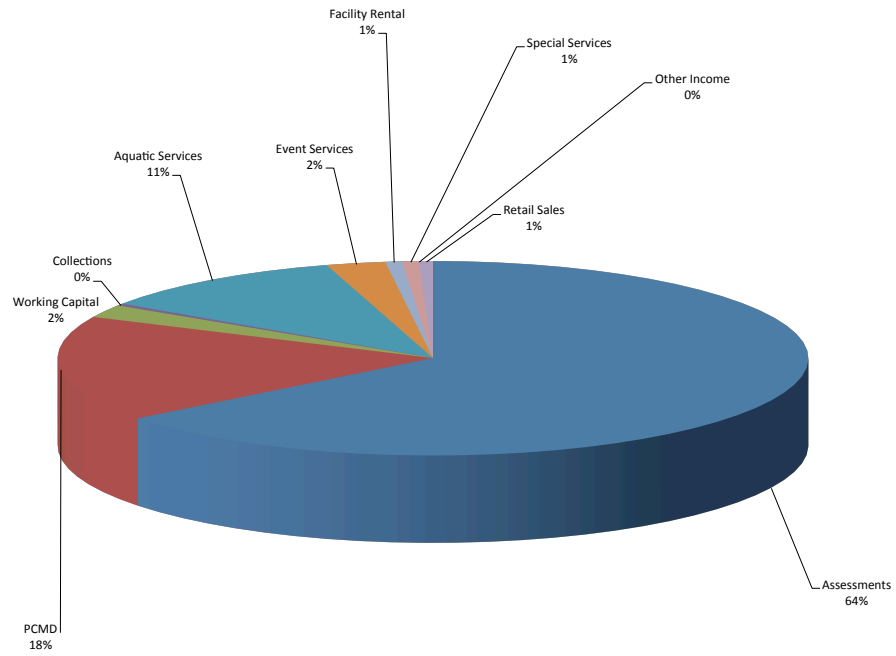
It is the responsibility of the 2014 elected community delegates to ratify the proposed budget and send it to the SMCA Executive Board. This ratification will occur at the annual meeting of the Community Delegates and Executive Board scheduled for Wednesday, November 19 at Noon at the SMCA Community 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 12th at 6:30 PM at the SMCA Community Room (2823 Roslyn St. Denver, CO 80238).

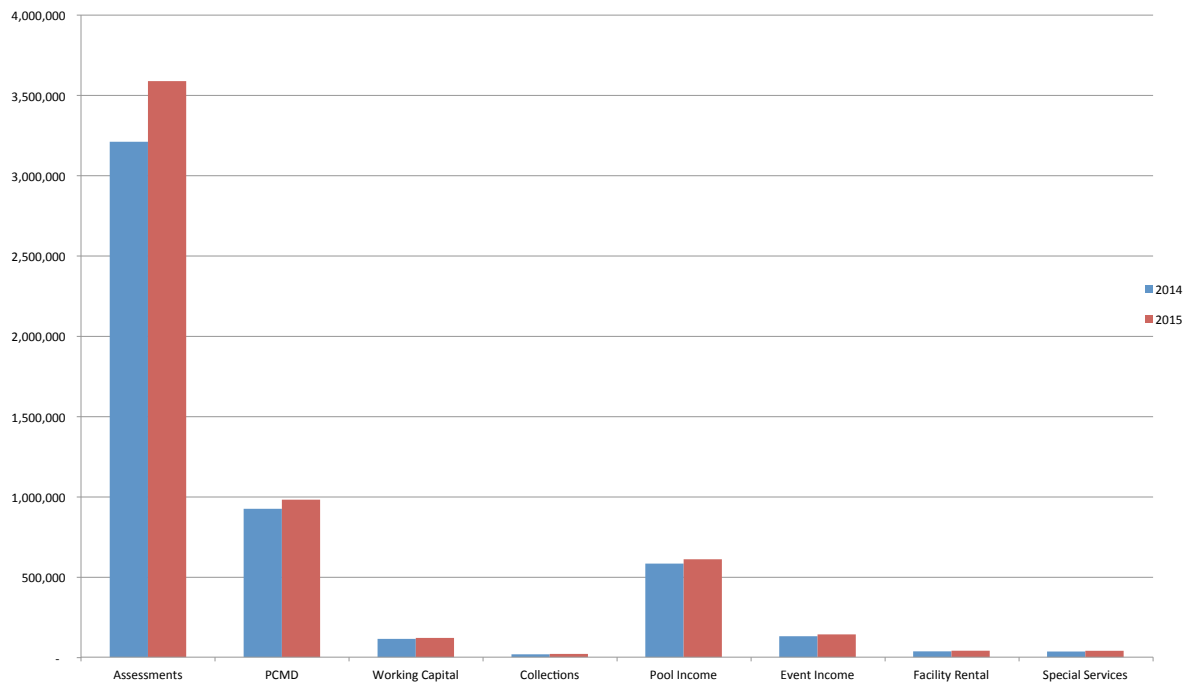
Stapleton Master Community Association
SMCA Statement of Activities
January through December 2015

	Estimated Actuals	2015 Budget	Over/Under	%
Ordinary Income/Expense				
Income				
Assessments	3,210,936	3,588,744	377,808	12%
PCMD	924,211	981,016	56,805	6%
Working Capital	114,107	120,000	5,893	5%
Collections	17,990	20,000	2,010	11%
Aquatic Services	582,916	610,000	27,084	5%
Event Services	130,186	142,000	11,814	9%
Facility Rental	35,960	40,000	4,040	11%
Special Services	35,084	39,500	4,416	13%
Other Income	11,150	120	(11,030)	-99%
Retail Sales	26,800	34,000	7,200	27%
Total Income	5,089,340	5,575,380	486,040	10%
Gross Profit				
Expense				
Administration & Governance	693,302	722,100	28,798	4%
Office & Community Room	199,445	340,933	141,488	71%
Assessment Management	179,472	194,000	14,528	8%
Professional Services	59,399	60,000	601	1%
Insurance	148,500	152,500	4,000	3%
Programming & Events	515,849	519,874	4,025	1%
SMCA Grounds Maint.	465,162	544,500	79,338	17%
SMCA Utilities	194,929	231,000	36,071	19%
PCMD Grounds Maint.	694,356	758,767	64,411	9%
PCMD Utilities	211,350	239,000	27,650	13%
Pool Operations	650,807	728,480	77,673	12%
Pool Facilities	338,319	371,200	32,881	10%
Other Expenses	5,653	2,100	(3,553)	-63%
Fund Transfers	598,570	700,000	101,430	17%
Total Expense	4,955,114	5,564,454	609,340	12%
Net Ordinary Income	134,226	10,926		

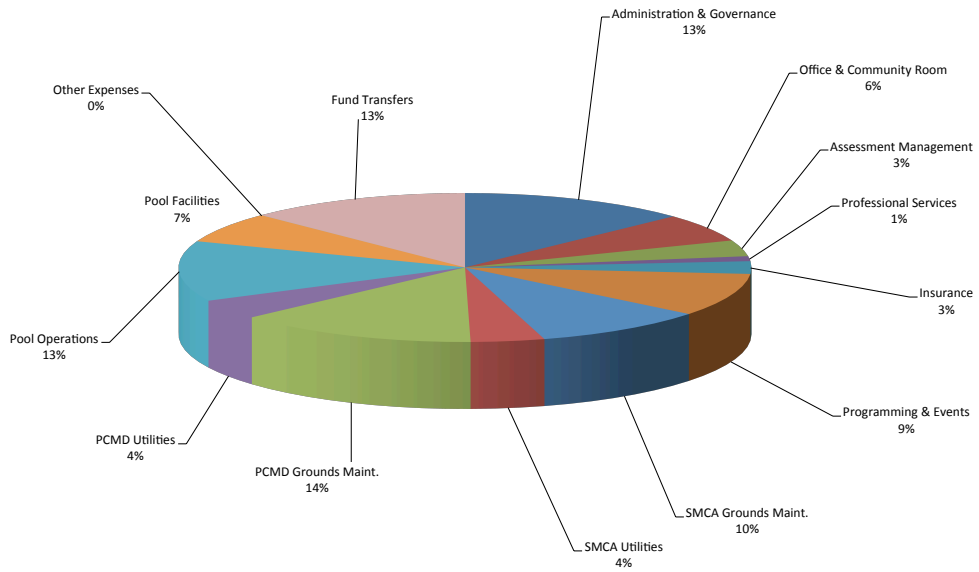
2015 Revenues



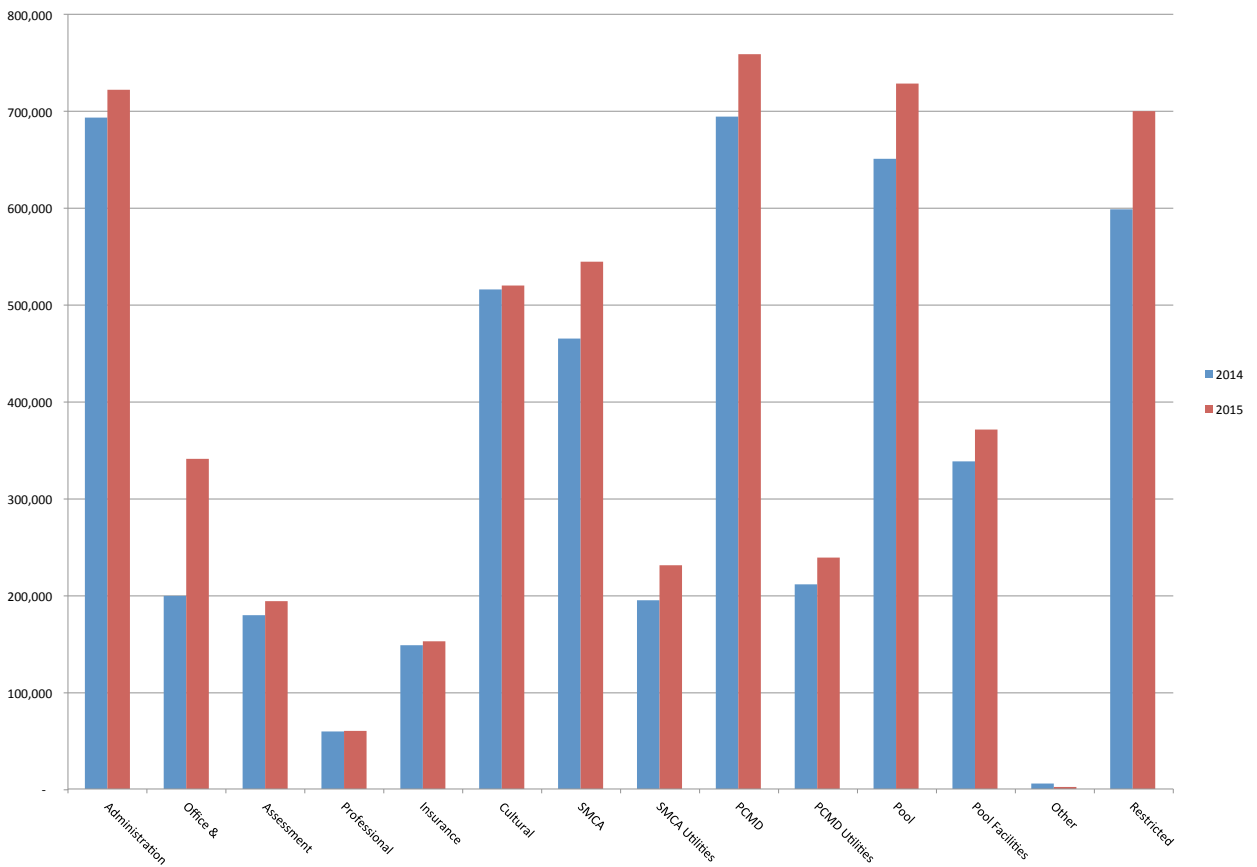
2015 Revenue Comps



2015 EXPENSE



2015 Expense Comps



MCA



Next Steps...

Nov 19 – Annual Executive Board & Delegate Meeting

- Noon - 2 pm Stapleton Community Room (2823 Roslyn St)
- 2014 Delegates must approve 2015 Budget
- Member input: delegates@stapletoncommunity.com
- Updated Meeting Information & Dates
www.StapletonCommunity.com