

A red circular staple head is attached to a vertical black line that extends down to the top edge of a light blue rectangular area. A wavy black line starts from the vertical line and curves to the right, underlining the word 'Stapleton'.

Stapleton

Members Meeting &

Delegate Election

November 10, 2010

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Agenda

- 2010 Community Report
- Proposed 2011 Community Budget
- Open Forum
- Annual Election of Delegates

A graphic of a red circular staple head on a vertical black line, which then curves to the right and underlines the word 'Stapleton'.

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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” within Stapleton through comprehensive parks & recreation management; ongoing community event and cultural programming; and the long-term operation and repair of community facilities and assets.

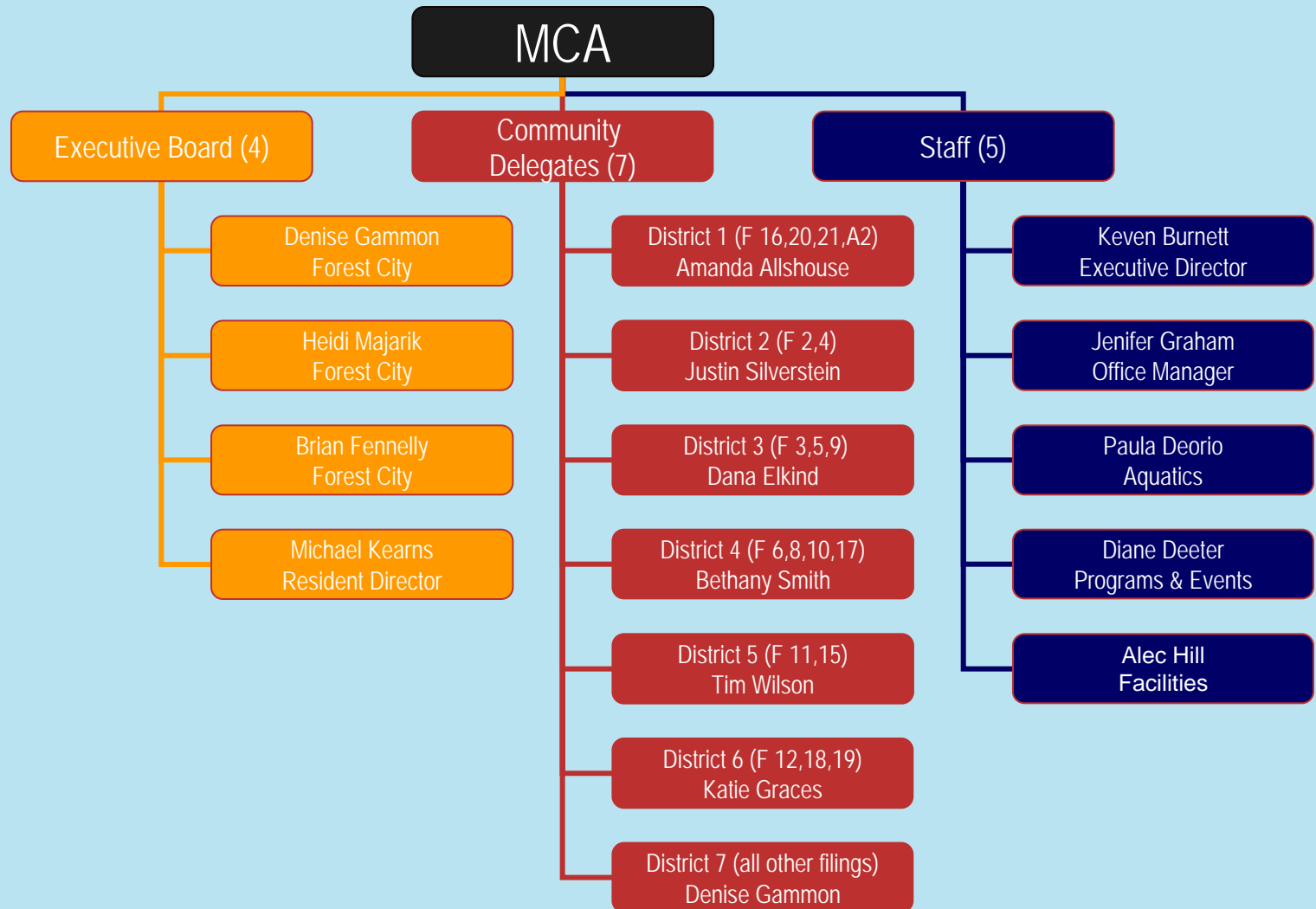
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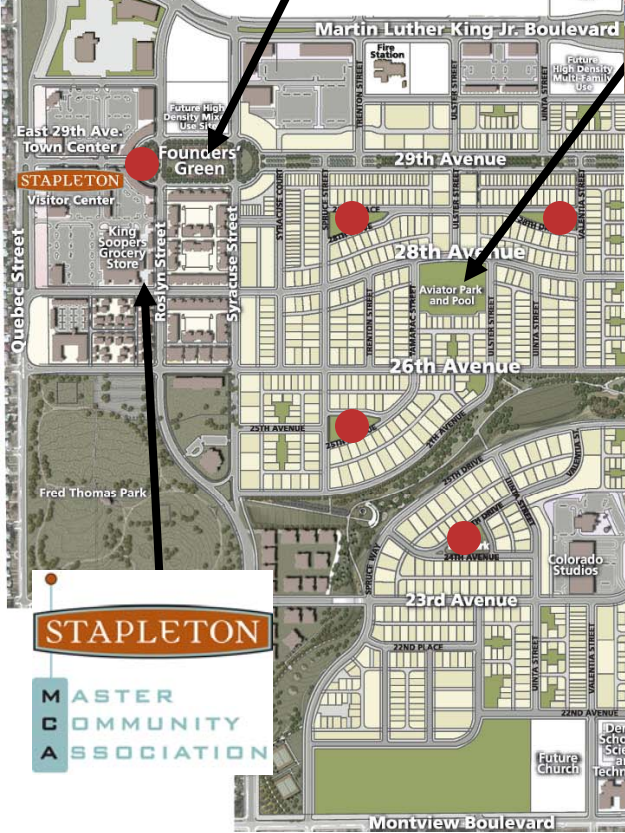
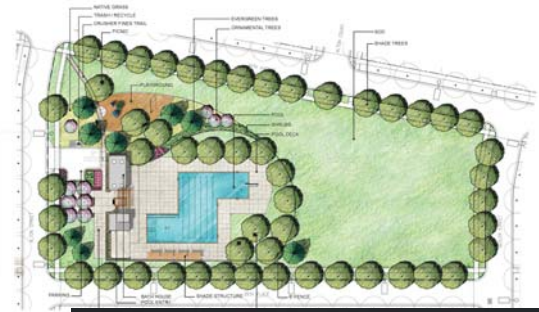
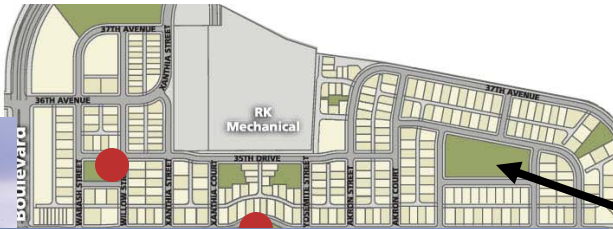
MCA Executive Board Control

Year	2001	2008	2011	2014	2018	2021
Property Conveyed	0 %	25% (3,000)	33% (4000)	50% (6,000)	75% (9,000)	100% (12,000)
Appointed by Developer	3	3	3	3	2	1
Elected by Delegates	0	1	1	2	3	4
Total Directors	3	4	4	5	5	5

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How We Operate





STAPLETON



A vertical line with a red circular head at the top and a green circular head at the bottom, resembling a staple, is positioned on the left side of the slide. The word "Stapleton" is written in a cursive, handwritten style across the top of the slide, with the green circular head of the staple positioned under the letter 'S'.

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Stapleton by the Numbers

- Number of Households = 4,000
- Estimated Population = 12,500
- Number of Commercial Businesses = 80
- Annual Pool Visits = 100,000 in 100 days
- Lessons given = 10,000
- Pool Cards = 8200
- Event Attendees = 75,000
- \$'s fundraised through MCA sponsored Events = \$18,000
- Annual page visits (StapletonCommunity.com) = 100,000

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MUSIC, MOVIES, MARKETS & MORE



- 75,000 Attendees
- Free Summer Concerts & Movies
- Monthly Sweet Williams Market
- Weekly Farmers Market
- Outdoor Theater With the Aurora Fox Theater
- Stapleton Beer Fest
- Stapleton Rocks – Talent Showcase
- Dog Daze
- Winter Welcome, 4th of July, Egg Scramble, Pumpkin Patch
- Stapleton Activities Inc. & Active Minds

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Pool Statistics



- 100,000 visits
- 10,000 Swim Lessons
- 8200 Pool cards issued
- 150 members on the Stapleton Swim Team
- 60 Seasonal Trained Staff
- Net Operational costs = \$295K vs. \$320K
- All facilities open Memorial Day to Labor Day
- Aviator Pool open through last weekend of Summer
- Concessions open at all facilities
- pools @stapletoncommunity.com

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Our Balance Sheet

September 30	2009	2010	\$ Chg	% Chg
Cash & Equivalents	141,991	168,191	26,200	18%
Restricted Funds	692,146	891,786	199,640	29%
Accounts Receivable	448,116	354,879	-93,237	-21%
Other Assets	5,154	17,498	12,344	240%
Fixed Assets	140,755	149,801	-9,046	22%
<u>Total Assets</u>	<u>1,437,211</u>	<u>1,533,112</u>	<u>95,900</u>	<u>6.7%</u>
Accounts Payable	239,591	194,101	-45,489	-19%
Other Current Liabilities	92,128	93,155	1,027	1%
Equity	1,108,660	1,253,291	144,631	13%
<u>Total Liabilities & Equity</u>	<u>1,437,211</u>	<u>1,533,112</u>	<u>95,900</u>	<u>6.7%</u>

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Revenue Highlights (Estimate)

Jan – Dec 2010	Est. Actual	Budget	\$	%
Assessments	2,001,755	2,066,099	-64,344	-3%
PCMD	665,702	737,595	-71,892	-10%
Pool Income	269,991	195,750	74,241	38%
Other Income	19,482	0	19,482	
Working Capital	57,928	48,000	9,928	21%
Event Income	63,070	53,500	9,570	18%

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Expense Highlights (Estimated)

Jan – Dec 2010	Est. Actual	Budget	\$	%
Grounds Maintenance	456,947	475,200	-18,251	-4%
Administration	575,565	587,912	-12,346	-2%
Professional Services	35,322	41,600	-6,277	-15%
Assessment Management	134,929	137,780	-2,850	-2%
Facilities	86,790	89,184	-2,393	-3%
Insurance	91,396	91,125	271	0%
Programming & Events	233,353	203,890	29,553	15%
Pool Operations	562,669	513,425	49,244	10%

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Statement of Activities (Estimated)

Jan - Dec	Est. Actual	Budget	\$	%
Income	3,121,506	3,143,544	-22,037	-1%
Expense	3,108,280	3,125,151	-16,870	-1%
Net Activity	13,225	18,393	-5,167	

A graphic of a red circular staple head on a vertical line that curves to the left, passing behind the word 'Stapleton'.

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Looking Forward

- Adding 4th outdoor pool to our system
- Adding 7 pocket parks (5 acres) to grounds
- Refining current community events plan
- Anticipating late 2011 start for filing 32

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2011 Pool Programming



- 115K Expected Visits
- 12,500 Lessons
- 85 Seasonal Staff Hired and Trained
- Pools Open by Memorial Day Weekend
- Pools to Close Labor Day
- Full Swim Lessons at Aviator, F-15 & F-19
- Stapleton Swim Team = 200
- Concessions planned at all facilities
- pools@stapletoncommunity.com

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2011 Events & Programming



- 5 –Summer Concerts & 5 Movies
- 4 - Theater on the Green (Early June dates)
- Stapleton Beer Fest (August 20)
- Stapleton Rocks "A concert for a cause": An all day local talent showcase (September 10)
- Spring Kid's Egg Scramble (Easter weekend)
- Fourth of July = Parades, Pancakes & Pools
- Farmers Market (Sunday's Mid June – Mid October)
- Sweet William Market (Last Saturday of the Month)
- Dog Daze
- Pumpkin Patch
- Winter Welcome (Friday before Thanksgiving @ 29th Ave Town Center)
- Active Minds
- Stapleton Activities Inc.

All dates subject to change without notice

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2011 Grounds



- 28 Recreational Facilities (+7)
- Parks = 30 acres (+5)
- Parkways and frontage = 60 Acres (+5)
- Alley's = 2 Million SF
- Pedestrian pathways & Lighting (+35th Ave)



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2011 Revenue Assumptions

- Residential Assessments will increase \$2/month or \$24/year (income qualified units increase \$1/month)
- Commercial Assessments will increase proportional percentage
- We will continue to see 20-25 new sales per month (Filings 18, 19, 22, 24, 27) with limited development in filing 32. Filing 16 – still no time certain
- Pool Cards will be renewed annually for \$10 each (\$20 new & replacement) Non-resident fees will increase by \$1

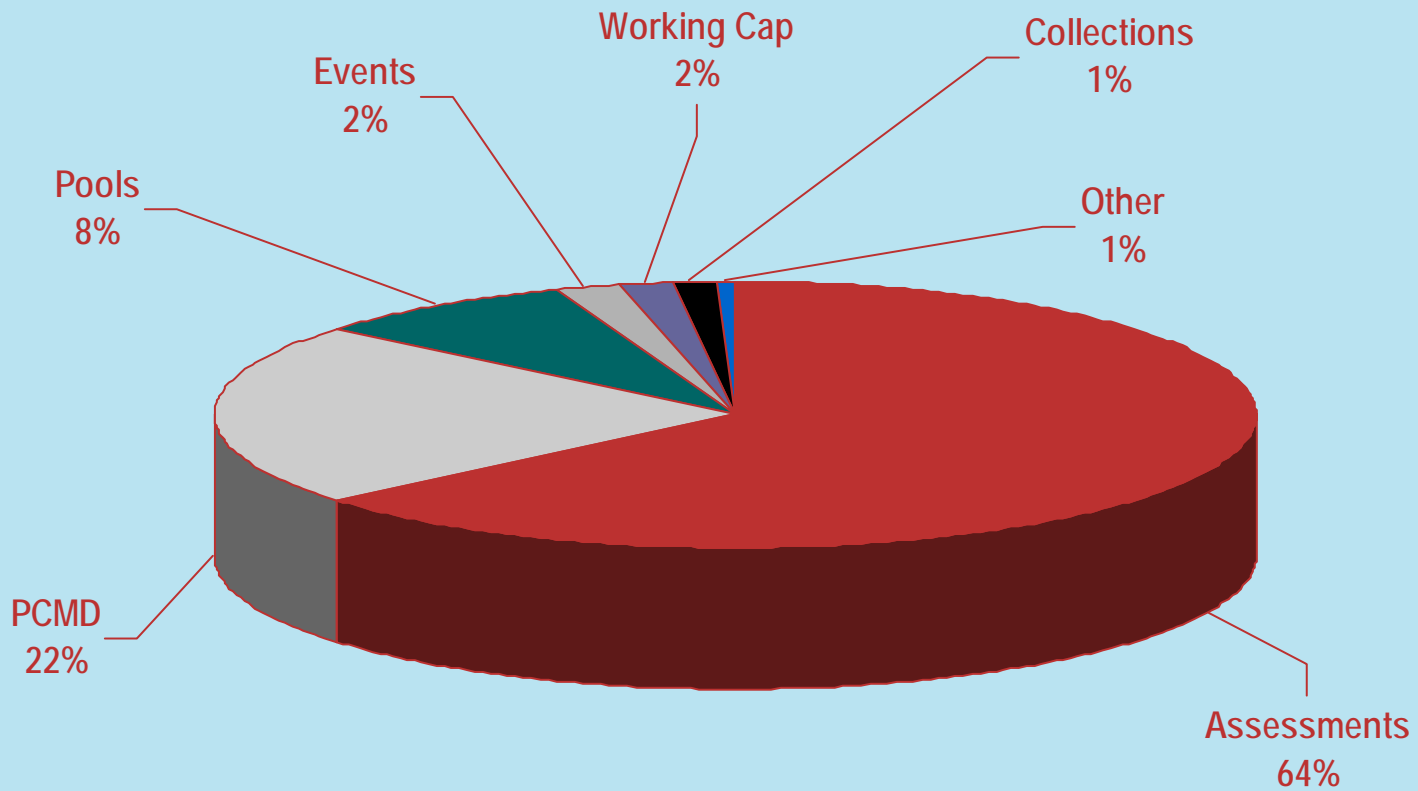
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2011 Proposed Budget

	2010 Estimated	2011 Budget	\$	%
Estimated Revenue	3,121,506	3,470,041	384,534	10%
Estimated Expenditures	3,108,280	3,470,041	361,760	10%
% Reserve Funding	13%	12%	\$0	-1%

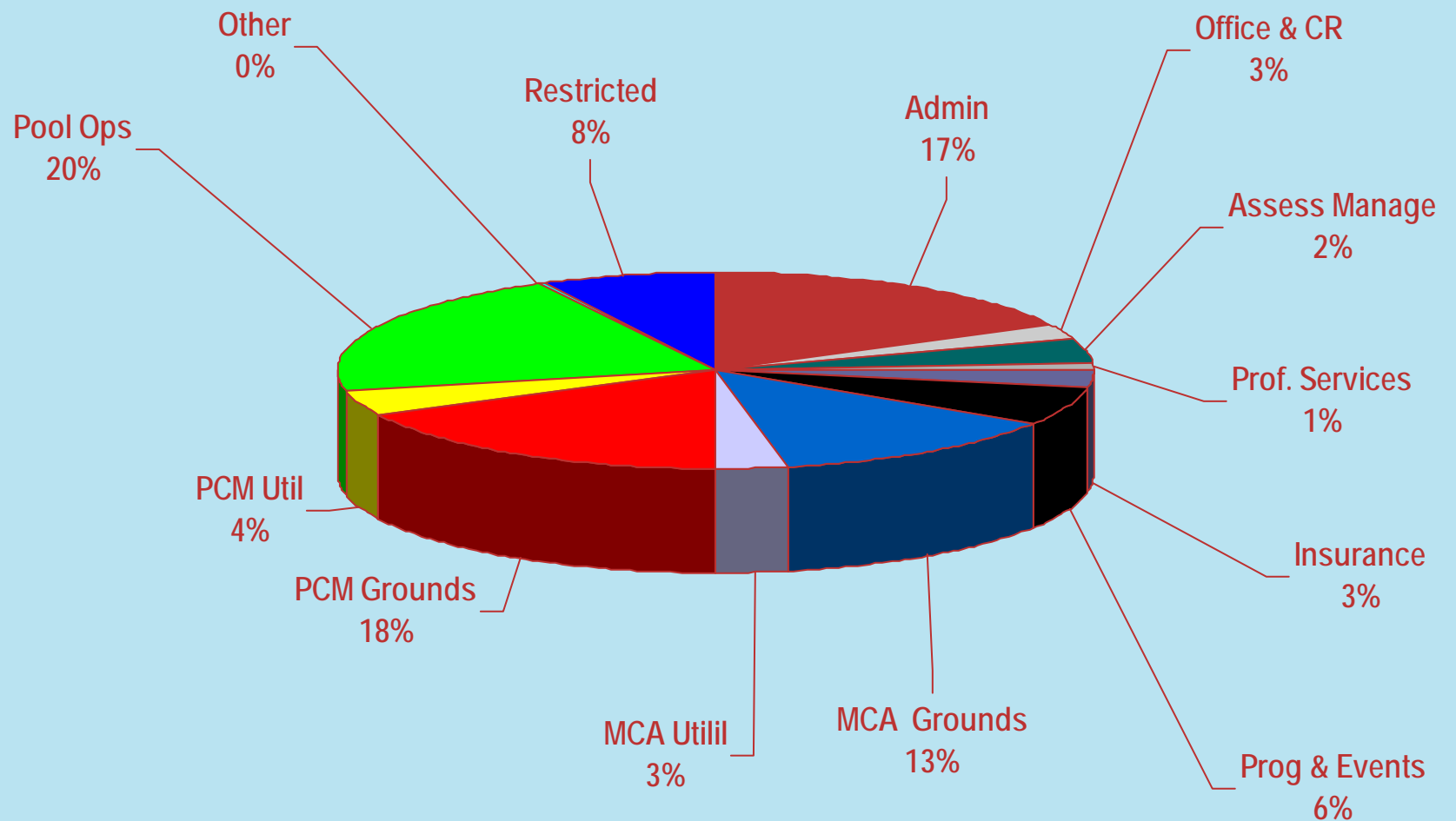
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2011 Revenue Budget



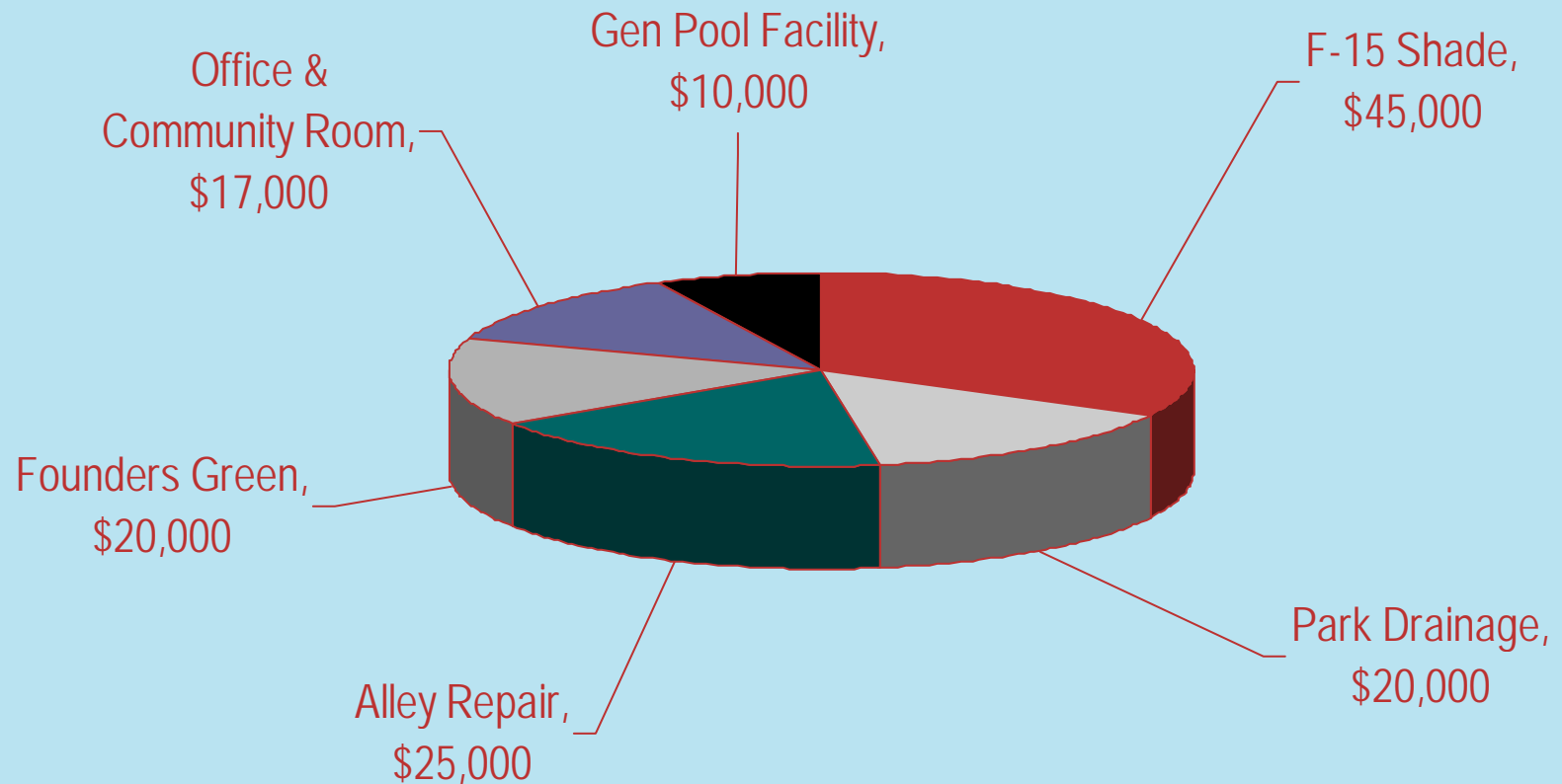
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2011 Expense Budget



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Repairs & Improvement Projects





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OPEN FORUM:

Questions & Comments

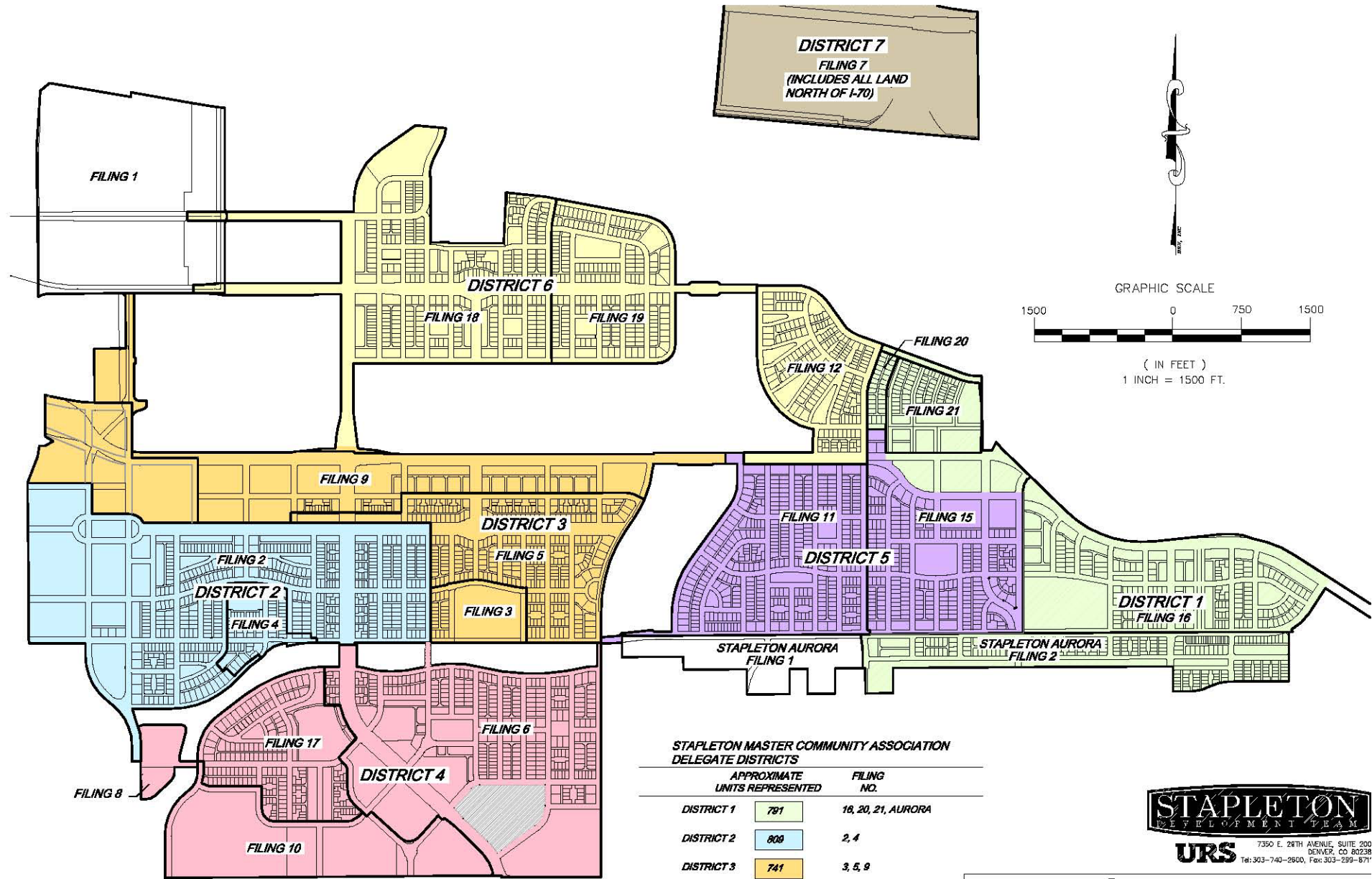
Next: Delegate Election



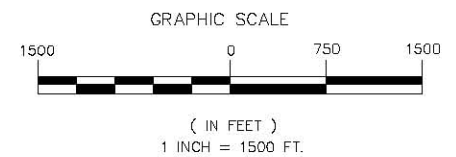
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District Delegates

- Stapleton property owners annually elect 7 district delegates to serve as their voice to the Executive Board and to provide input on behalf of the members by:
 - Approving MCA annual budget.
 - Electing Resident & Commercial directors.
 - Acts as primary advisory committee to the Executive Board.
 - Acts as Design Review Committee for remodeling, renovations and improvements
- Communication: delegates@stapletoncommunity.com



DISTRICT 7
 FILING 7
 (INCLUDES ALL LAND
 NORTH OF I-70)



**STAPLETON MASTER COMMUNITY ASSOCIATION
 DELEGATE DISTRICTS**

	APPROXIMATE UNITS REPRESENTED	FILING NO.
DISTRICT 1	791	16, 20, 21, AURORA
DISTRICT 2	808	2, 4
DISTRICT 3	741	3, 5, 9
DISTRICT 4	818	6, 8, 10, 17
DISTRICT 5	637	11, 15
DISTRICT 6	885	12, 18, 19
DISTRICT 7	0	7, NORTH STAPLETON



FORESTCITY STAPLETON
 7351 E. 29th Avenue, Suite 300 Denver CO 80238

STAPLETON REDEVELOPMENT

STAPLETON DELEGATE DISTRICTS

DESIGNED BY:	SCALE	DATE ISSUED: OCT. 2006	EX01
DRAWN BY:	HORIZ:		

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

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2011 Delegate Election

**2010 Delegate*

- District 1 (Filings 16, 20, 21, A2)
 - No owners were nominated in this district.
- District 2 (Filings 2, 4)
 - Gregg Looker
- District 3 (Filing 3, 5, 9)
 - Dana Elkind*
- District 4 (Filings 6, 8, 10, 17)
 - Bethany Smith*
 - Hank Koehler
 - Neill Quinlan
- District 5 (Filings 11, 15)
 - Tim Wilson*
 - Nick Evens
- District 6 (Filings 12, 18, 19)
 - Garrett Weekley
 - Thomas Atwood
- District 7 (All Filings North of Sand Creek)
 - Denise Gammon* – Forest City



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Upcoming Meeting Dates

- **Nov 18 – Annual Executive Board & Delegate Meeting**
 - Noon - 2 pm Stapleton Community Room
 - Ratify and approve 2011 Budget
- **2011 Quarterly Board Meeting Schedule**
 - Q1 February
 - Q2 May
 - Q3 August
 - Q4 Nov

Updated Meeting Information & Dates
www.StapletonCommunity.com

A graphic of a red-headed staple with a vertical line extending downwards. The word "Stapleton" is written in a cursive font, with the 'S' and 'l' overlapping the vertical line of the staple.

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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