



# Initial Presentation: Parks and Recreation Impact Fees

Parks and Recreation Advisory  
Committee

February 13, 2018



# Purpose of Presentation

1. Review Level of Service (LOS)
  - Parks Only (Trails Excluded)
2. Review and Discussion of LOS Options

# Improved Acres LOS

- Places to Play
- Active, Open Space
- Activity Fields, Sports Fields, Biking

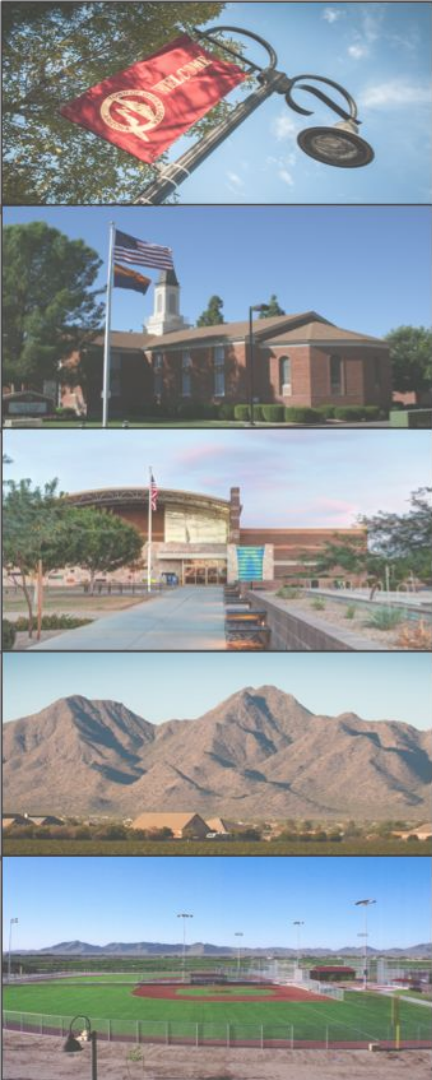


# Total Acres Currently Owned: 350\*

Park	Improved	Unimproved
Desert Mountain	29	
Founders	11	
Pocket Park	1	
Mansel	<u>48</u>	13
Eagle Park (Old Landfill)		90
QC Sports Complex		91
Sossaman Cloud		22
Desert Wells		30
San Marquis		<u>15</u>
<b>Total</b>	<b>89</b>	<b>261</b>

\*Excludes HPEC Phase 1 (38 Acres)

# LOS Varies . . .



Source	Improved Acres per 10K Population
Existing Master Plan	61
Proposed Master Plan	51
Existing Impact Fee (Adjusted to Exclude HPEC)	14
Current (Excludes HPEC)	21

# Master Plan Proposed Level of Service: \$121M

	Acres	Improved Acres
Level of Service per 10K Population	51	51
Population in 10 Years	88K	88K
Number of Improved Acres in 10 Years	449	449
Less	<u>(350) Owned</u>	<u>(89) Improved</u>
Remaining Acres	99 to Purchase	360 to Improve
Cost	\$13M (\$130K per Acre)	\$108M (\$400K per acre excluding HPEC Phase 2)

# Staff Recommended Level of Service: \$68M (40 Acres per 10K Population)

Park	Acres	Impact Fees	Town Cost	Total
QC Sports Complex	91	\$14M (30 Acres)	\$29M (61 Acres)	\$43M
Eagle Park	90			\$0 (Grant)
Mansel Park	13 (Remaining)		\$5M	\$5M
Sossaman Cloud	22	\$5M	-	\$5M
Desert Wells	30	\$9M	-	\$9M
San Marquis	<u>15</u>	<u>\$6M</u>	=	<u>\$6M</u>
<b>Total</b>	<b>261</b>	<b>\$34M</b>	<b>\$34M</b>	<b>\$68M</b>

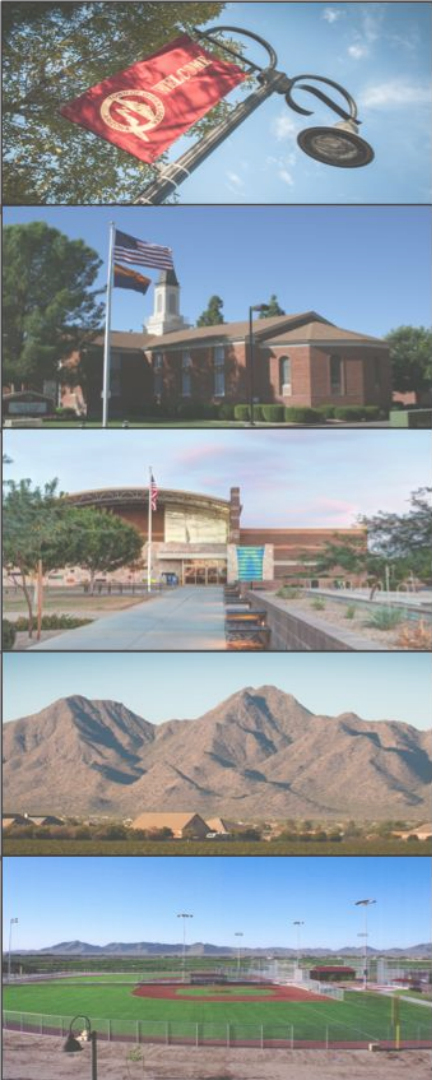
# Level of Service Comparison

	Proposed Master Plan	Staff Recommendation
Level of Service per 10K Population	51	40
10 Year Improved Acres	360	261
Parks Built	Eagle Park (90 Acres) QC Sports Park (91 Acres) Sossaman Cloud (22 Acres) Desert Wells (30 Acres) San Marquis (15 Acres) Mansel Park (13 Acres) <b>Numerous Parks TBD (99 Acres)</b>	Eagle Park (90 Acres) QC Sports Park (91 Acres) Sossaman Cloud (22 Acres) Desert Wells (30 Acres) San Marquis (15 Acres) Mansel Park (13 Acres)
Total Cost	\$121M	\$68M
Impact Fees	\$34M	\$34M
Town Funding	\$87M	\$34M



# Conclusions

- Major Gap Between Actual LOS and Existing / Proposed Master Plan LOS
- Staff Recommendations
  - Set LOS 40 (an increase from 21)
  - Identify 99 Acres to Purchase to Meet Proposed Master Plan LOS





# Questions and Comments