



Parks and Recreation Impact Fees – A Follow Up Discussion

Parks and Recreation Advisory Committee

February 27, 2018



Purpose of Presentation

1. Finance Director Perspective and Impact Fee Program Overview
2. Discuss Follow Up Information from February 13th
3. Discuss Draft Impact Fees

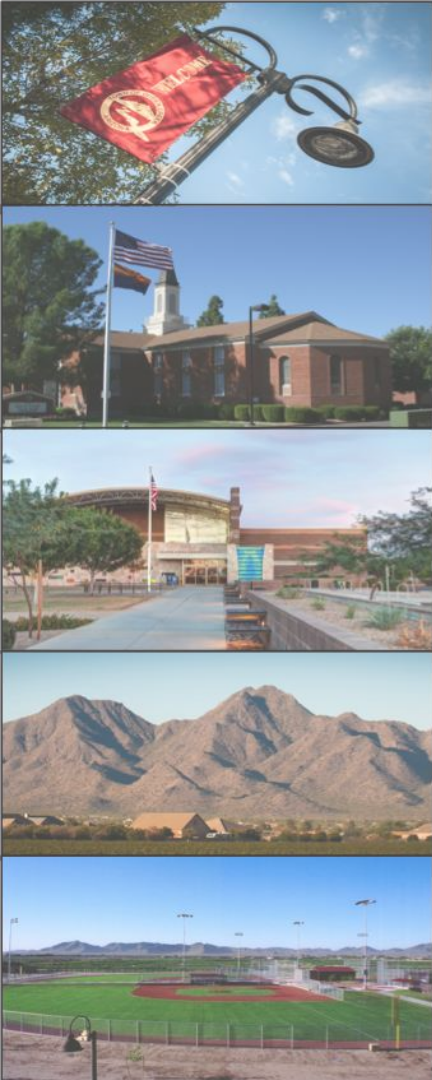


1. Finance Director Perspective and Impact Fee Program Overview



Finance Director Perspective

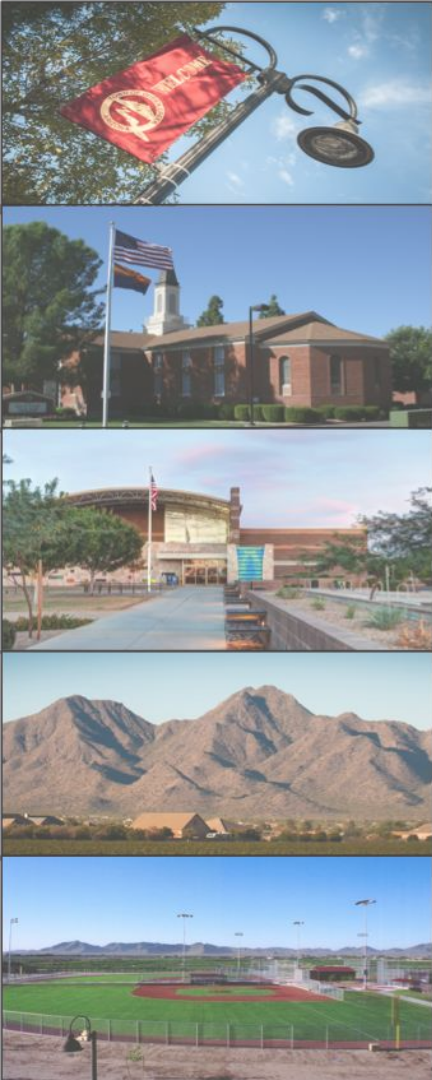
- Population Expected to Double (From 44K to 88K)
- “Playing Catch Up” with Infrastructure Given Recent and Expected Growth
- Some Infrastructure Has Dedicated Funding Sources (In Addition to Impact Fees)



Finance Director Perspective

(continued)

- The Town Council Must Prioritize the Construction of Infrastructure Because of Limited Resources
 - Public Safety
 - Fire
 - Transportation
 - Parks and Recreation



Finance Director Perspective

(continued)

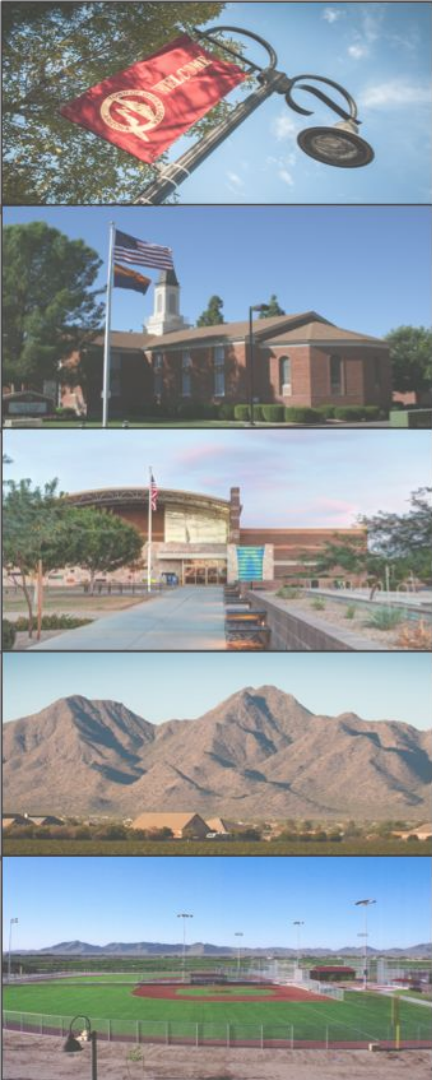
- There is a Limit to the Amount of Impact Fees that Can be Charged Before the Market is Adversely Effected



Finance Director Perspective

(continued)

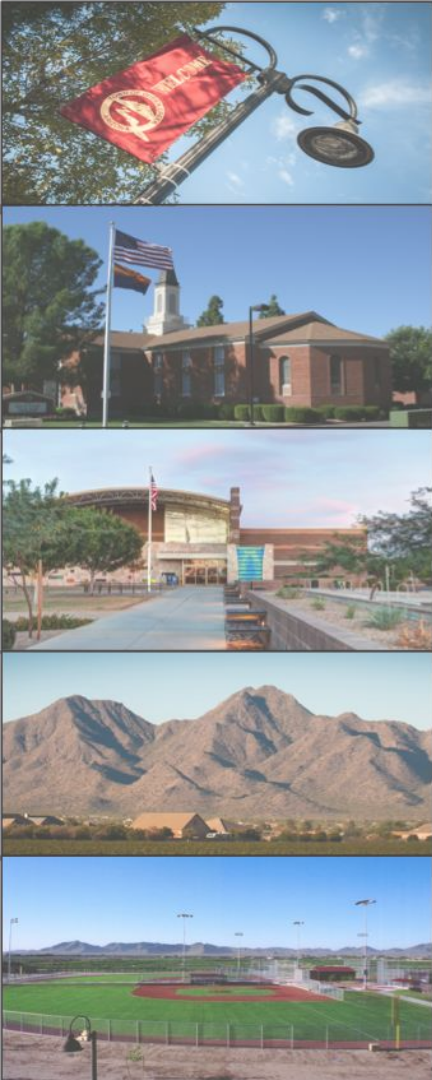
- Legislation Has Restricted the Infrastructure that Can be Built with Parks Impact Fees
 - Parks Up to 30 Acres
 - Buildings Up to 3K Square Feet
 - No Aquatic Centers



Finance Director Perspective

(continued)

- Parks and Recreation LOS is More Subjective Because Some Amenities and Services are Provided by Private Sector – Which is Not the Case with All Other Infrastructure
 - Barney Sports Complex, HOA Amenities, School Facilities, etc.



Finance Director Perspective

(concluded)

- Given Existing Improved Acre LOS, Impact Fee Revenue Appears to be “Capped” at \$34M
 - “Buying Up” LOS Required
- Operating Costs Are A Consideration As Well

QC's Impact / Capacity Fees (Current)

Fee Type	Single-Family Home Fee	% of Fee Amount	FY 16-17 Annual Revenue (Unaudited)
1.Wastewater	\$5,082	32%	\$5.1M
2.Water	\$4,014	25%	\$4.6M
3.Parks and Recreation	\$3,681	23%	\$4.2 M
4.Transportation	\$1,263	8%	\$1.6 M
5. Library	\$723	5%	\$0.8 M
6. Fire	\$490	3%	\$1.5 M
7. Town Facilities	\$470	3%	\$1.7 M
8. Public Safety	<u>\$167</u>	<u>1%</u>	<u>\$0.2 M</u>
TOTAL	\$15,890	100%	\$19.7M

Summary of Updated DRAFT Fees

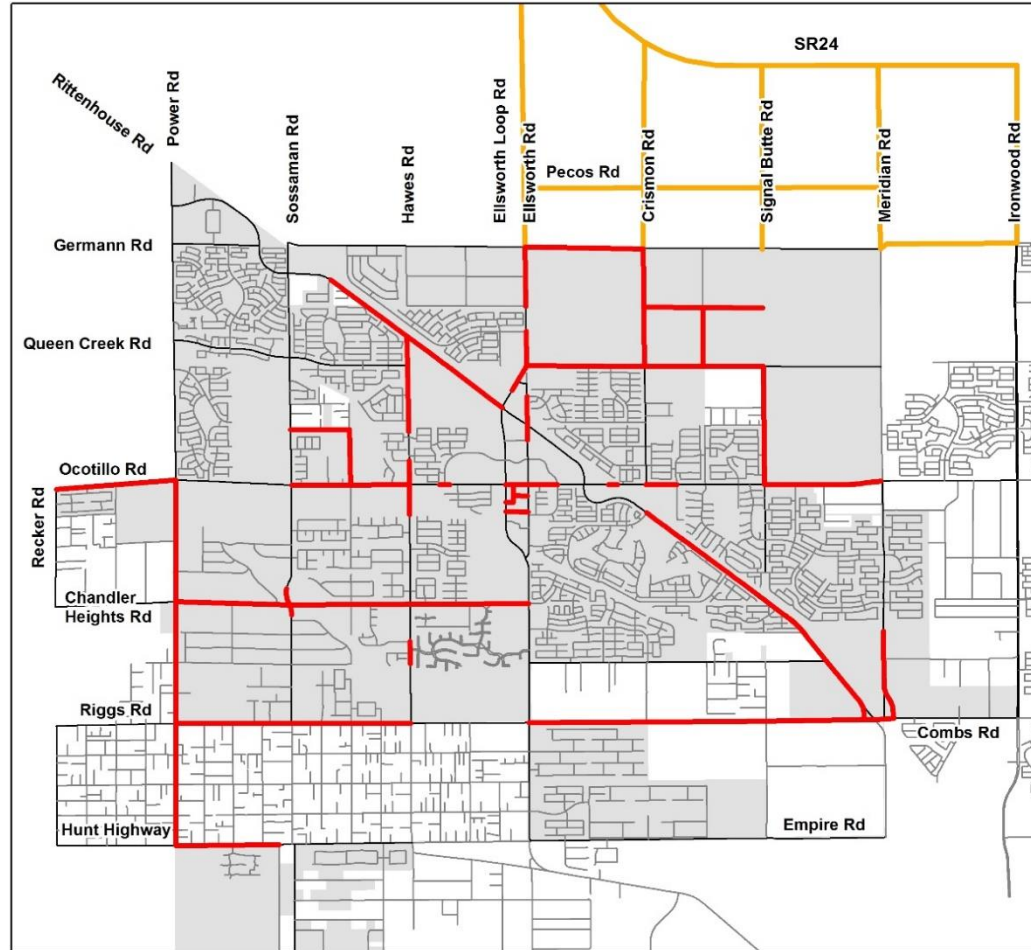
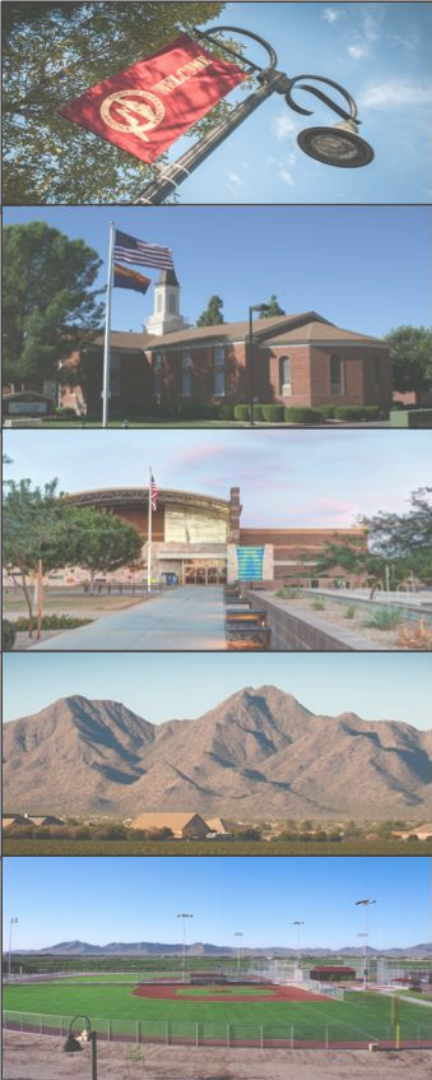
Fee Type	Current	Draft	\$ Change	% Change	% of Costs Paid by Growth
Transportation	\$1,263	\$2,350	\$1,087	86%	52%
Fire	\$490	\$1,128	\$638	130%	82%
Public Safety	\$167	\$329	\$162	97%	49%
Library	\$723	\$123	(\$600)	(83%)	51%
Town Facilities	<u>\$470</u>	<u>\$27</u>	<u>(\$443)</u>	<u>(94%)</u>	51%
TOTAL	\$3,113	\$3,957	\$844	27%	



A Deeper Look Into Transportation . . .

\$195M 10-Year Project List

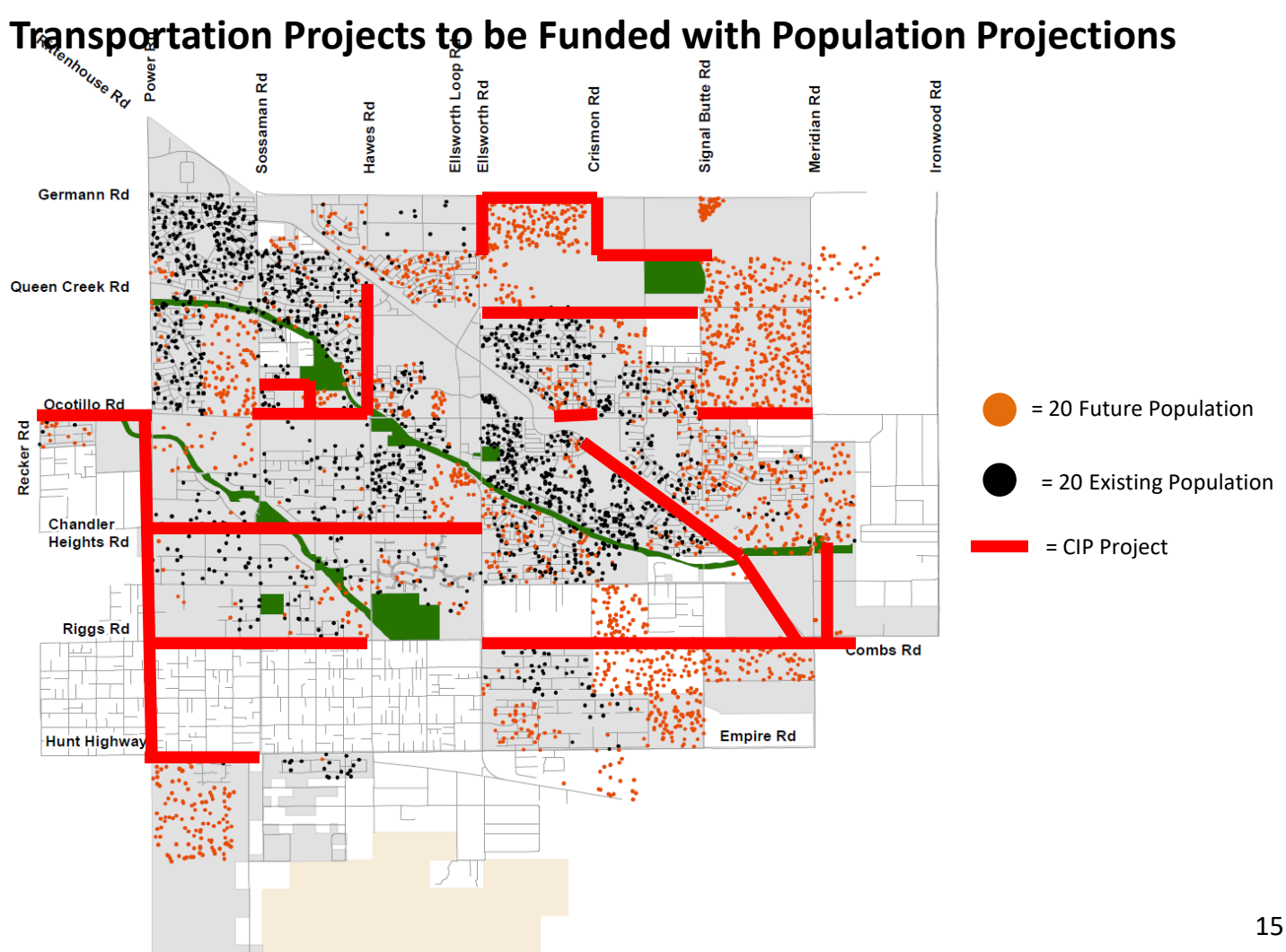
New Lane Miles: 84
Number of Projects: 36



Transportation Cost Summary

	Amount
10-Year Project List	\$195M
Less Current IIP	<u>(\$18M)</u>
New IIP	\$177M
Less Developer Cash-In-Lieu (\$10M) / Other Governmental Entity Participation (\$20M)	<u>(\$30M)</u>
Projects to be Funded	\$147M

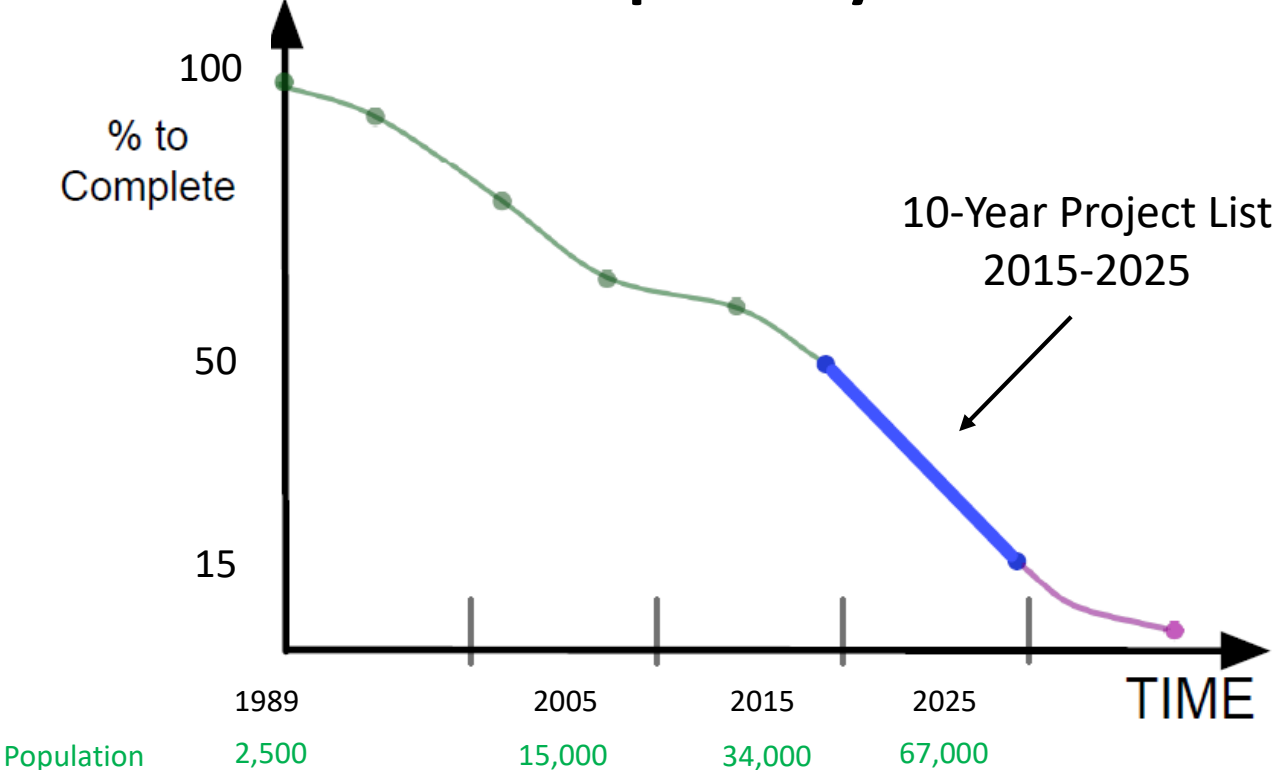
\$147M Transportation Projects to be Funded with Population Projections



Transportation Summary

	Amount	%
Dedicated Construction Sales Tax	\$24 M	16%
Developer Half Street Improvements	\$20 M	14%
Impact Fees	<u>\$32 M</u>	<u>22%</u>
Growth Total	\$76 M	52%
Non-Growth (\$6.5M Placeholder)	<u>\$71 M</u>	<u>48%</u>
Projects to be Funded	\$147 M	100%

Transportation System Will Be 85% Complete by 2025





2. February 13th Follow Up Information

Existing Amenity Inventory

	LOS Per 10K Population	Amenities Based on Proposed MP LOS	Actual Amenities	Existing Surplus (Deficit)
Improved Acres	51	214	89	(125)
Ballfields	3.58	15	9	(6)
Multi-Use Fields / Soccer	1.41	6	5	(1)
Skateparks	0.20	1	2	1
Basketball Courts	1.76	7	6	(1)
Volleyball	1.16	5	4	(1)
Tennis / Pickleball	2.5	10	0	(10)
Dog Parks	0.29	1	1	-

Estimated Amenities (Build All Acres Owned)

	Existing Surplus (Deficit)	Estimated Amenities Built	Amenities in 10 Years	Projected Surplus (Deficit)
Improved Acres	(125)	261	350	(99)
Ballfields	(6)	8	17	(14)
Multi-Use Fields / Soccer	(1)	9	14	2
Skateparks	1	0	2	0
Basketball Courts	(1)	0	6	(9)
Volleyball	(1)	0	4	(6)
Tennis / Pickleball	(10)	0	0	(22)
Dog Parks	-	1	2	(1)

Amenity Comparison

	Existing Surplus (Deficit)	Projected Surplus (Deficit)
Improved Acres	(125)	(99)
Ballfields	(6)	(14)
Multi-Use Fields / Soccer	(1)	2
Skateparks	1	0
Basketball Courts	(1)	(9)
Volleyball	(1)	(6)
Tennis / Pickleball	(10)	(22)
Dog Parks	-	(1)

Build All Acres vs. East Park Only

	Amenities If Build All Acres	East Park Only Amenities Built
Improved Acres	261	91
Ballfields	8	8
Multi-Use Fields / Soccer	9	8
Skateparks	0	0
Basketball Courts	0	0
Volleyball	0	0
Tennis / Pickleball	0	0
Dog Parks	1	0



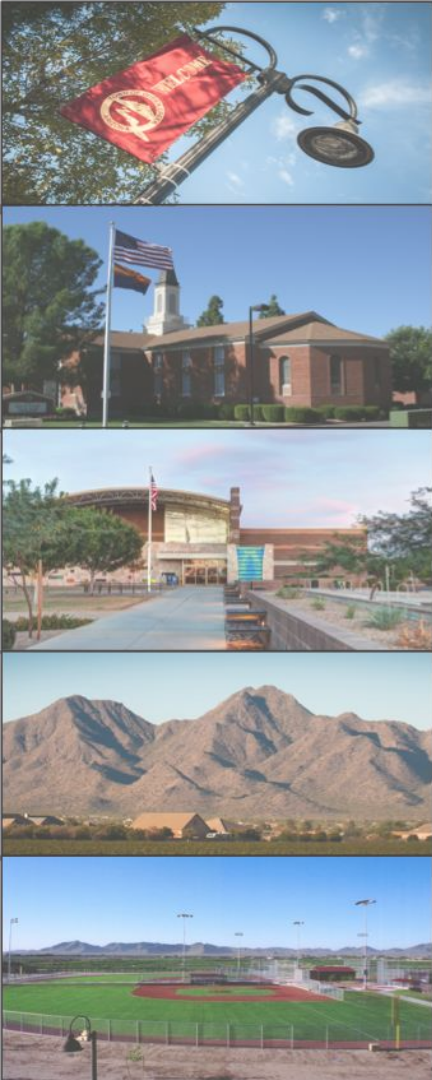
3. Draft Impact Fees

Total Acres Currently Owned: 350*

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

*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)

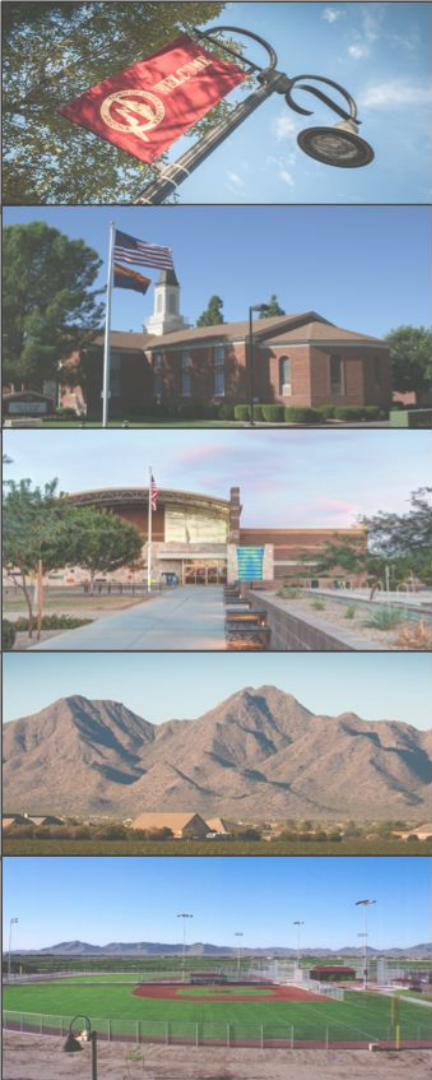
Staff Recommended Level of Service: \$68M (40 Acres per 10K Population)

Park	Acres	Impact Fees	Town Cost	Total
QC Sports Complex	91	\$14M (30 Acres)	\$29M (61 Acres)	\$43M
Eagle Park	90			\$0 (Grant)
Mansel Carter Oasis 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>
Total	261	\$34M	\$34M	\$68M

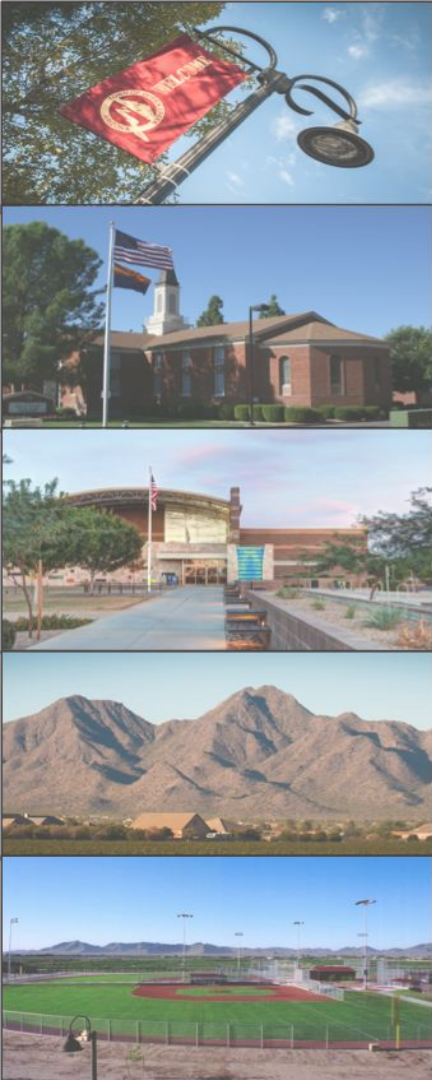
Level of Service Comparison

	Proposed Master Plan	Staff Recommendation
Level of Service per 10K Population	51	40
10 Year Improved Acres	360	261
Parks Built	HPEC Phase 2 (90 Acres) QC Sports Park (91 Acres) Sossaman Cloud (22 Acres) Desert Wells (30 Acres) San Marquis (15 Acres) Mansel Park (13 Acres) Numerous Parks TBD (99 Acres)	HPEC Phase 2 (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

\$3,681 Parks and Recreation Impact Fee (Single Family Home)



	Fee Amount
1.Future Parks Improvements (54 Acres)	\$2,214
2.Prior Land Acquisitions (Debt Service)	\$942
3.Future Trails (4.35 miles)	\$519
4.Master Plan / Impact Fee Updates	<u>\$6</u>
TOTAL	\$3,681

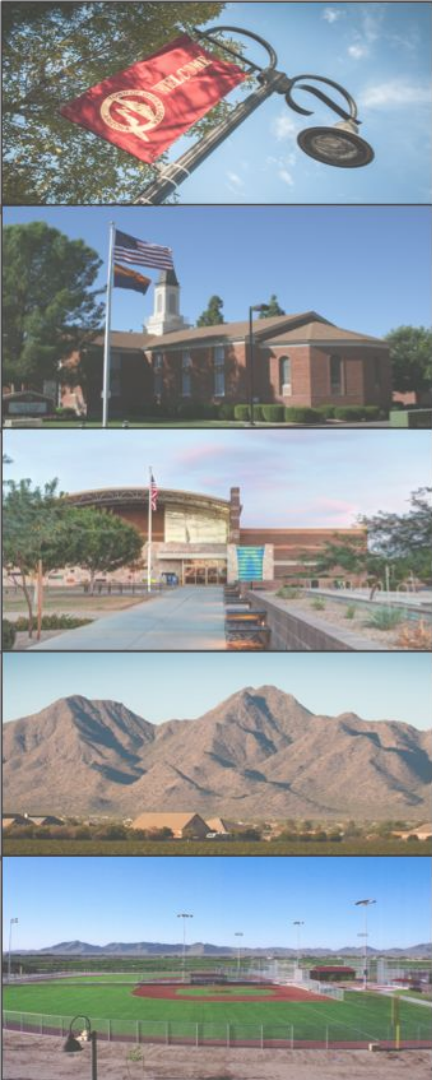


DRAFT Parks Impact Fee

(Excludes Trails)

Revenue Generated	DRAFT Single-Family Impact Fee*
\$14M (QC Sports Complex)	\$1,200
\$34M (All Acres Built)	\$2,500

*Current Portion of Fee is \$2,214.



February 15th Focus Group Discussion

- Overview Presentation of Parks and Trail System
- Questions Asked
 - What is the Additional Open Space Requirement in the Town?
 - How do Subdivision Amenities Effect the Use of Town Amenities?



Calendar

March 6th: Next Focus Group Meeting

March 7th: Town Council Update

March 29th: Focus Group Meeting

April 10th: PRAC Meeting

Pending Items

- Trails
- Neighborhood Parks Info
- Other City / County Comparisons
- Dashboard / “What If” Analysis
- Focus Group Feedback





Questions and Comments