



FINANCING THE PARKS AND RECREATION PROPOSED MASTER PLAN

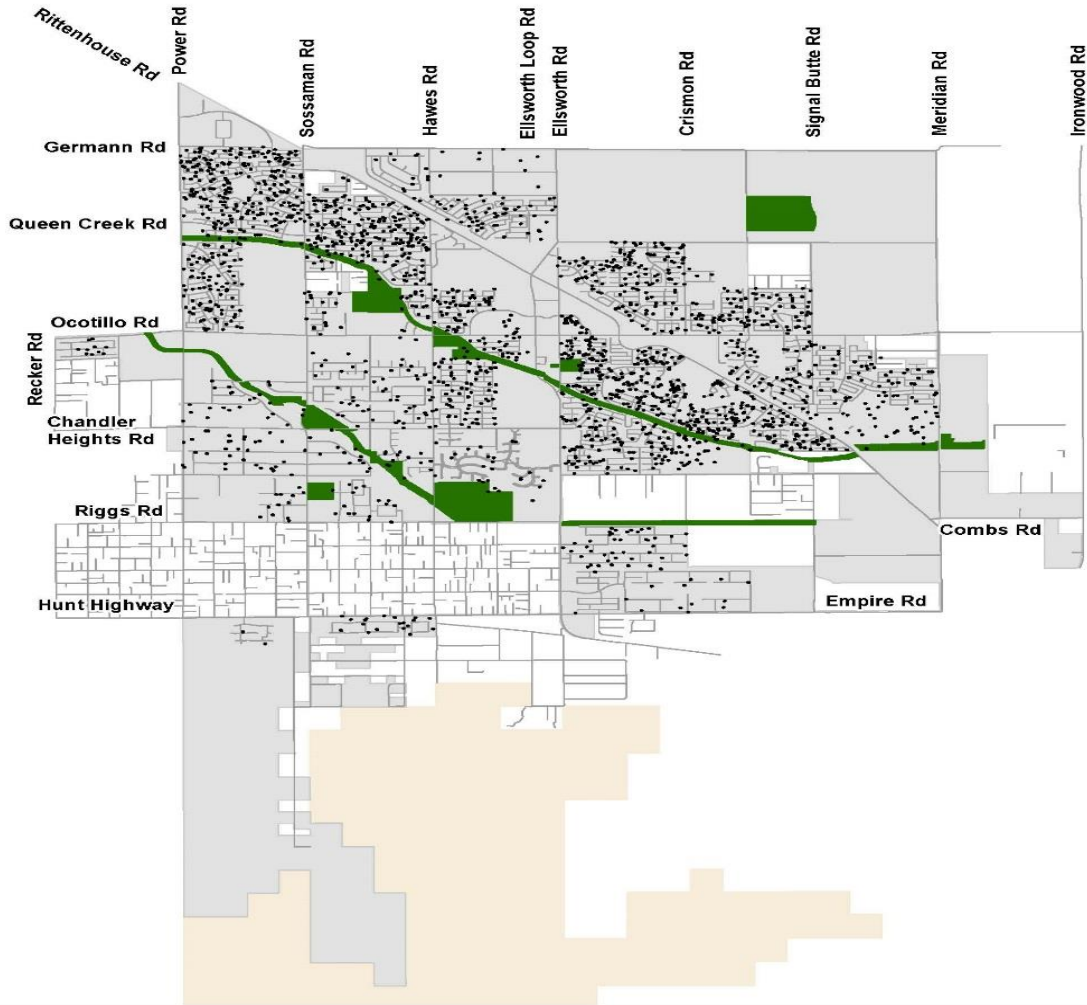
Town Council Meeting

April 18, 2018

PURPOSE OF PRESENTATION

1. Discuss the Proposed Master Plan Level of Service Outcomes and Estimated Cost
2. Discuss the Draft Impact Fee Calculation






Population

Estimated Population: July 1, 2017

• 1 Dot = 20 People

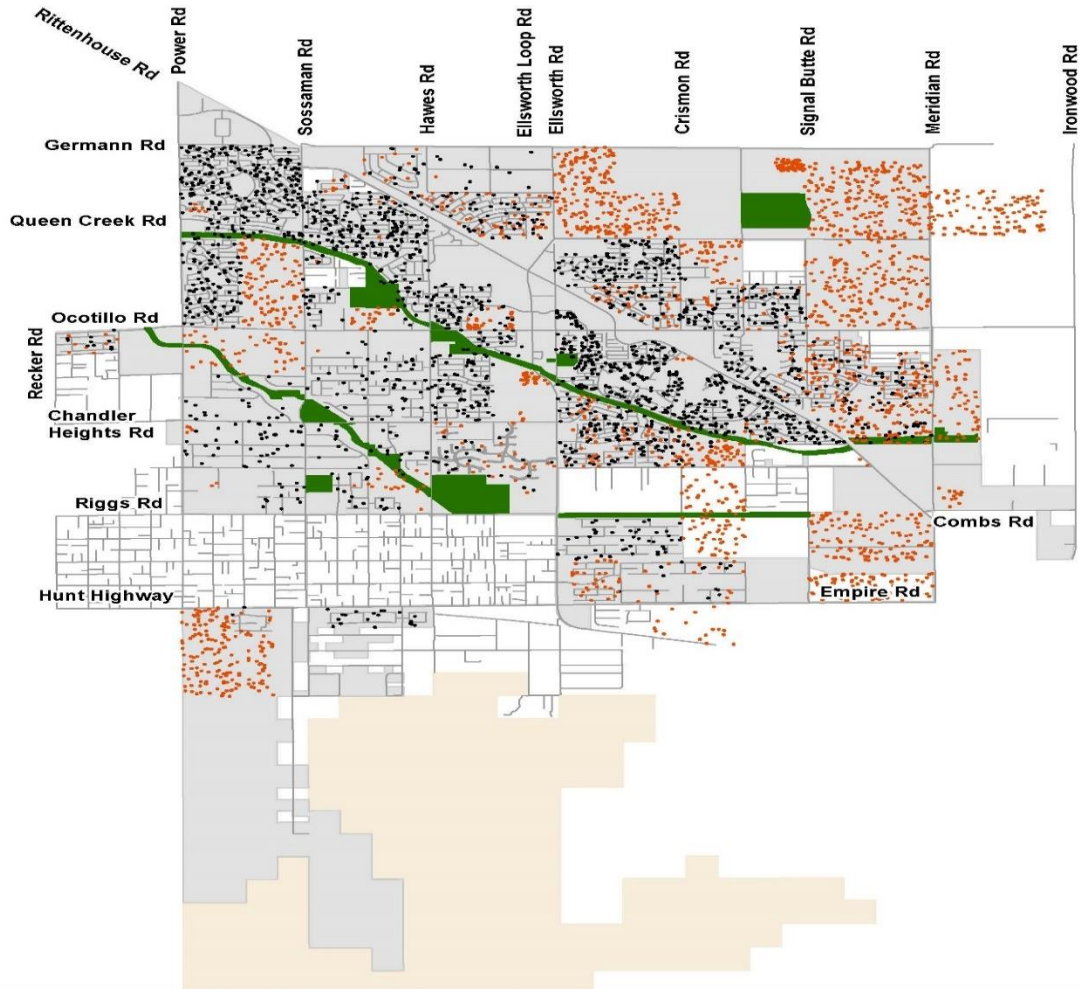
 Town Parks and Wash Trails (Existing and Future)

 Town Limits

 San Tan Regional Park

42K
Population
Today





Population

Estimated Population: July 1, 2027

- 1 Dot = 20 Current People
- 1 Dot = 20 Future People
- Town Parks and Wash Trails (Existing and Future)
- Town Limits
- San Tan Regional Park

88K
Population



PROPOSED MASTER PLAN OUTCOMES

1. Level of Service (Acres per 10K Population)

- Ultimate LOS: 51 Acres
- Funded in Master Plan: 40 Acres
- Current LOS: 21 Acres



PROPOSED MASTER PLAN OUTCOMES (CONTINUED)

2. Improved Acres Constructed: 261

- Buildout All Acres Currently Owned
- Six Sites
- Presented on Next Slide



PROPOSED IMPROVED ACRES: 261

Park	Acres	FY Opens
Eagle Park (Old Landfill)	90	18-19
East Park (QC Sports Complex)	91	20-21
Sossaman Cloud	22	22-23
Mansel Carter Oasis Park (Remaining Acres)	13	23-24
Desert Wells	30	24-25
San Marquis	<u>15</u>	26-27
Total	261	

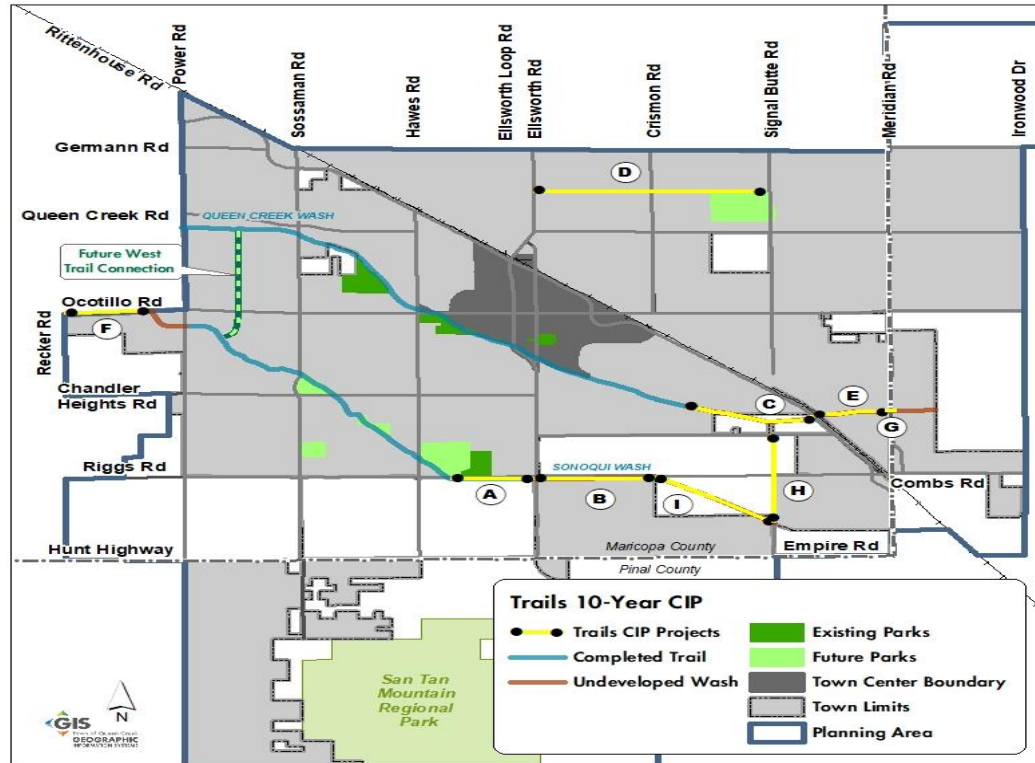
PROPOSED MASTER PLAN OUTCOMES (CONTINUED)

2. Trails

- 11-Mile Loop Completed
- 9 Miles of Trails Completed
- Presented on Next Slide



Trails: 9 New Miles



Trail Section	Location	Miles	FY
A - Sonoqui Wash	Riggs Rd channel Hawes to Ellsworth Rd	0.697611	18/19
B - Sonoqui Wash	Riggs Rd channel Ellsworth to Crismon Rd	1.025786	19/20
C - Queen Creek Wash	Crismon Rd to Rittenhouse Rd	1.118694	20/21
D - SRP Trail	Ellsworth to Signal Butte Rd	1.971401	21/22
E - Queen Creek Wash	Rittenhouse Rd to Town Limits	0.614584	22/23
F - Sonoqui Wash	Power Rd to Recker Rd	0.704079	23/24
G - Queen Creek Wash	Bike/Pedestrian Bridge at Meridian	0.091222	25/26
H - East Trail Connection	Cloud to Empire Rd	1.079451	24/25
I - Sonoqui Wash	Crismon to Signal Butte Rd	1.146986	26/27

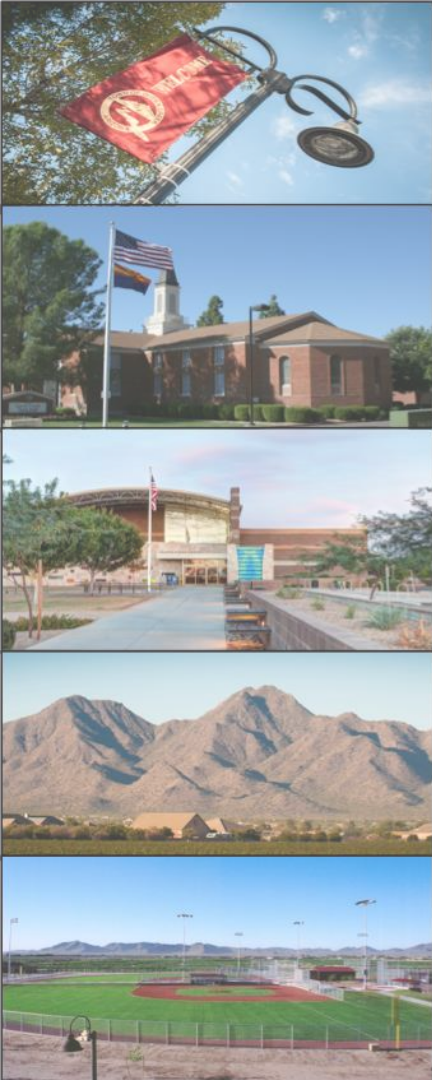
FINANCIAL SUMMARY

	10 Years
Existing Debt	\$14M
New Parks (261 Acres)	\$72M
New Trails (9 Miles)	<u>\$8M</u>
Total Costs	\$94M

Impact Fees	\$38M	40%
Town Funds	<u>\$56M</u>	60%
Total Costs	\$94M	

IMPACT FEE OVERVIEW

- Methodology: Incremental Expansion Based on Existing Level of Service (LOS)
 - Cost of Growth Related Expansion
- 10-Year Revenues: \$37.5M
 - Residential (94%), Non-Residential (6%)
 - Current Plan: \$25M Revenues
- Growth Allocation: 40%
- Cost per EDU: \$3,022



PARKS FEE

SINGLE-FAMILY HOME COMPARISON

(18% REDUCTION)

	Current Amount	Draft Amount	Change
1.Prior Land Acquisitions (Debt Service)	\$948	\$348	(\$600)
2.Future Parks Improvements	\$2,214	\$2,205	(\$9)
3.Future Trails	<u>\$519</u>	<u>\$470</u>	<u>(\$49)</u>
TOTAL	\$3,681	\$3,022	(\$659)

DRAFT IMPACT FEE

2 Fee Categories Decreased
3 Fee Categories Increased

	Current Fee	Draft Fee	\$ Change	% Change
Single Family	\$3,681	\$3,022	(\$659)	(18%)
Multi-Family	\$2,710	\$2,174	(\$536)	(20%)
Retail (per 1K SF)	\$563	\$703	\$140	25%
Office (per 1K SF)	\$552	\$1,041	\$489	89%
Industrial (per 1K SF)	\$650	\$1,057	\$407	63%

WHY DID THE FEE CHANGE?

Caused the Fee to Decrease

1. Refinanced Outstanding Debt to Lower Annual Cost
2. Increased Assumptions for Population Growth and Non-Residential Activity (as Compared to Current Fee Assumptions)

Caused the Fee to Increase

1. Unit Costs Are Higher than the Current Fee
 - Cost per Improved Acre and Trail Cost per Mile



WHY DID THE RETAIL, OFFICE AND INDUSTRIAL FEES INCREASE?

- The Current Fee Allocated 5% of Activity to these Categories, the Draft Fee Allocates 6%



INFRASTRUCTURE COMPARISON

Infrastructure	Percent Complete Today	Percent Complete in 10 Years
Public Safety	100%	100%
Library	100%	100%
Town Facilities	100%	100%
Fire	40%	100%
Wastewater	68%	94%
Transportation	50%	85%
Water	44%	70%
Parks	16%	62%

DRAFT IMPACT FEES

Fee Type	Current	Draft	\$ Change	% Change	% of Costs Paid by Growth
Parks	\$3,681	\$3,022	(\$659)	(18%)	40%
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	\$6,794	\$6,979	\$185	3%	

QC'S IMPACT / CAPACITY FEES

SINGLE FAMILY HOME

Fee Type	Current	Draft	\$ Change	% Change
1.Wastewater	\$5,082	Pending		
2.Water	\$4,014			
3.Parks and Recreation	\$3,681	\$3,022	(\$659)	(18%)
4.Transportation	\$1,263	\$2,350	\$1,087	86%
5. Library	\$723	\$123	(\$600)	(83%)
6. Fire	\$490	\$1,128	\$638	130%
7. Town Facilities	\$470	\$27	(\$443)	(94%)
8. Public Safety	<u>\$167</u>	<u>\$329</u>	<u>\$162</u>	<u>97%</u>
TOTAL	\$15,890	\$6,979	\$185	1%



QUESTIONS AND COMMENTS

PARKS IMPACT FEE LOS SCENARIOS (EXCLUDES TRAILS)

Scenarios	Total Amount	Growth Amount	Non Growth Portion
A. Proposed Master Plan (LOS 51, Improving 360 Acres)	\$121M	\$34M	\$87M
B. Improve Owned Acres (LOS 40, Improving 261 Acres)	\$68M	\$34M	\$34M
C. QC Sports Complex Only (LOS 21, Improving 91 Acres)	\$43M	\$14M	\$29M