



Funding the Parks Master Plan

Town Council Meeting

April 7, 2021

Objective of Presentation

Identify Outstanding Policy Issues Related to Funding the Adopted Parks, Trails, and Open Space Master Plan

- Specific Policy Issues Will be Discussed at Upcoming Town Council Meetings as Staff Work is Completed



Presentation Outline

- History and Background
- Trails – Level of Service and Funding
- Outstanding Policy Issues
 1. Carter Mansel Park – Phase 2
 2. East Park
 3. Use of Three Remaining Park Sites
 - Desert Wells
 - Sossaman Cloud
 - Sonoqui / San Marqui
 4. Other Considerations
 - Recreation Center
 - Aquatic Center



History and Background

- Parks Master Plan
 - Sets the Vision for Providing Parks, Recreation, and Trails
 - Adopted in 2018
 - Establishes Levels of Service
 - Identifies Amenities to be Built
- Impact Fees
 - New Fees Effective February 2020
 - Funds Growth Related Amenities as Allowed Under State Law
 - Created “Transitional Level of Service” for Park Acres

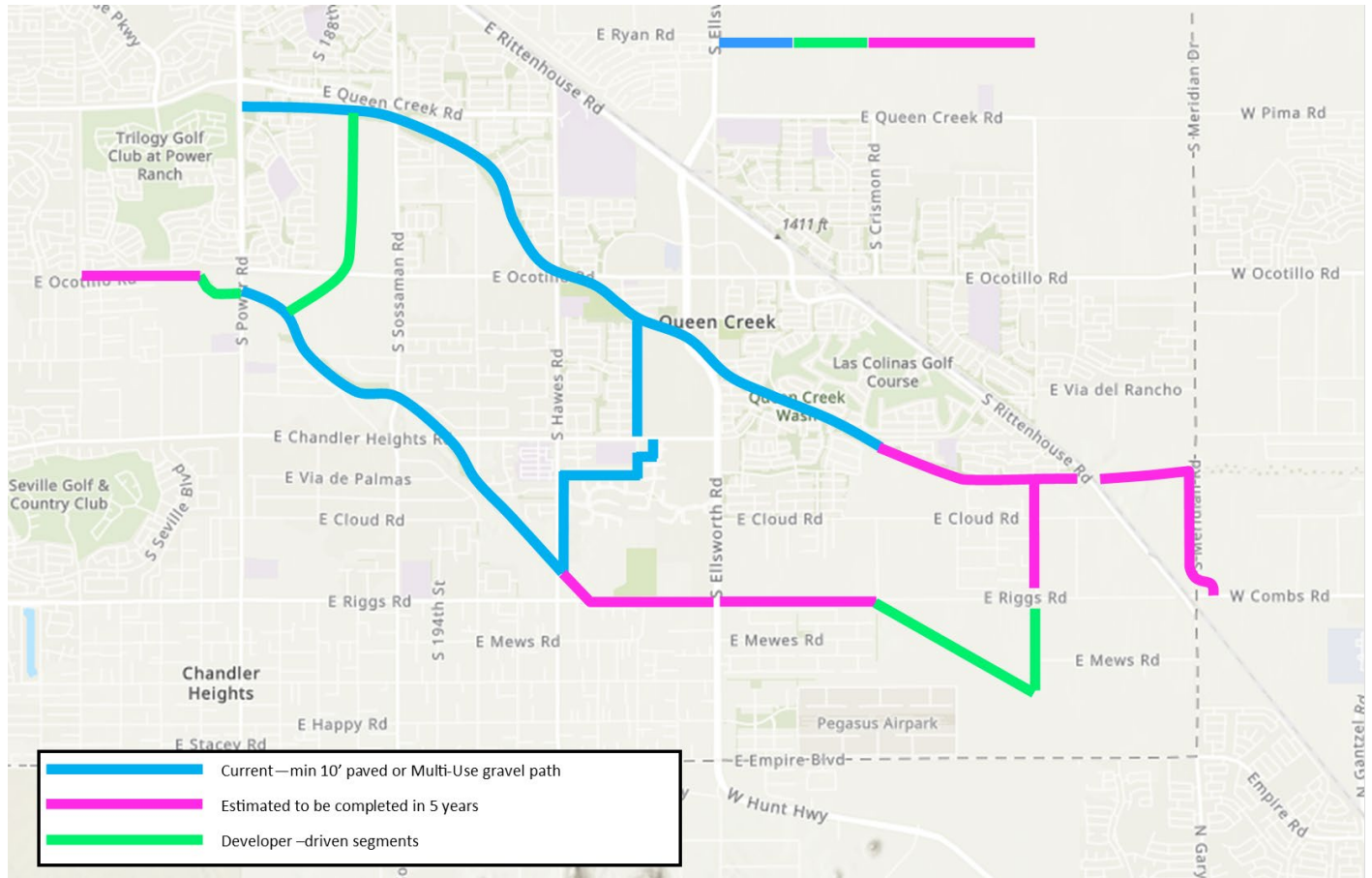


Trails – Level of Service

- Miles to be Constructed (Over Next 5 Years)
 - Per Impact Fee Report: 11.8
 - Per Project List: 11.5
- Cost: \$12M
- Funding: 100% from Impact Fees



TRAILS DEVELOPMENT



TRAILS = 22.7 MILES



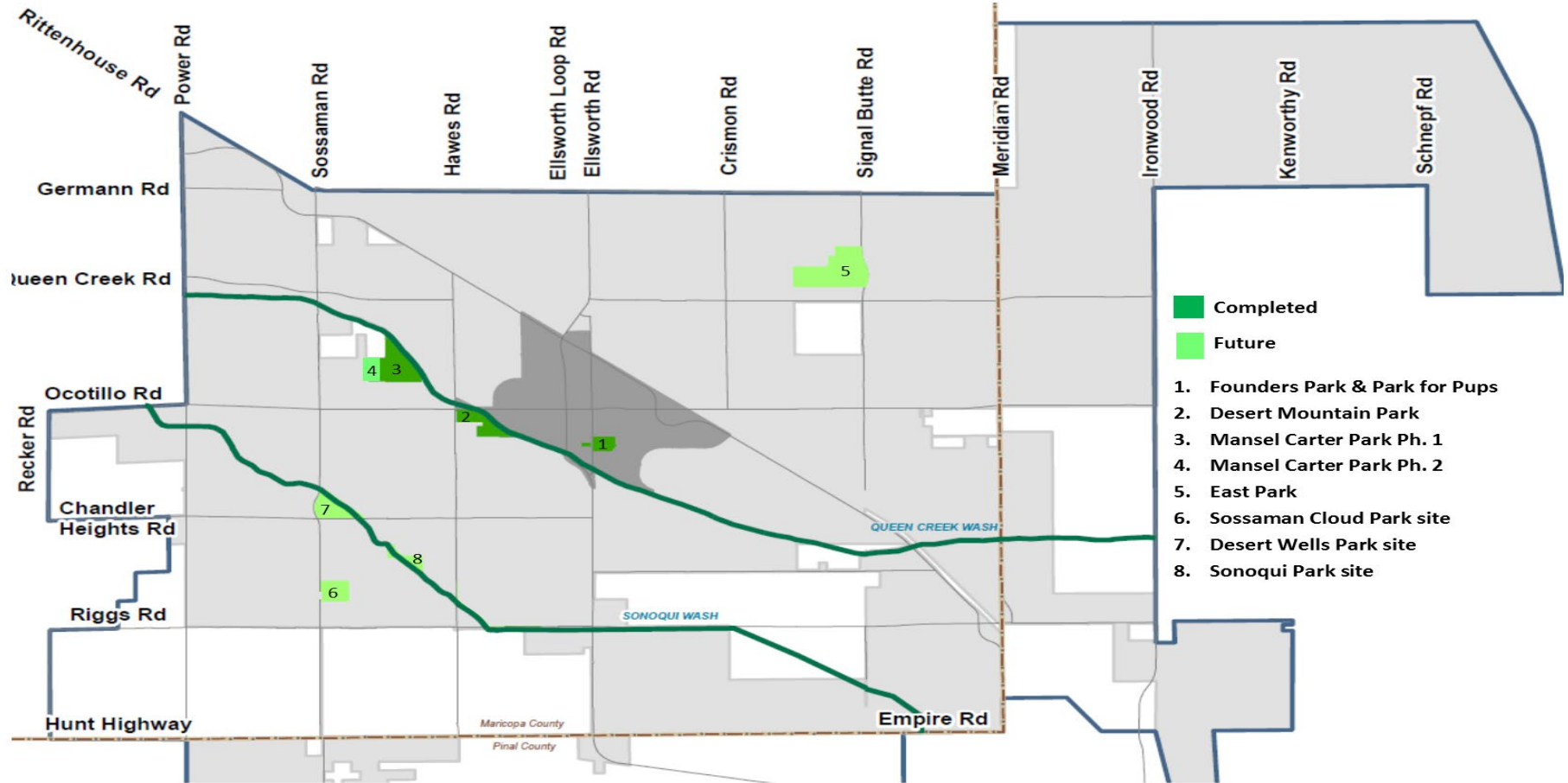
| | Miles | % of Total |
|--------------------------------------|-------------|------------|
| Completed Trails: | | |
| Queen Creek Wash | 5.2 | |
| Sonoqui Wash | 3.7 | |
| Multi-Use: Desert Mtn Park to HPEC | 2.0 | |
| Multi-Use: Founders Park @ Ellsworth | <u>0.3</u> | |
| <i>Total Completed</i> | 11.2 | 49% |
| Under Construction: | | |
| Sonoqui Wash: Hawes to Ellsworth | 0.7 | |
| Sonoqui Wash: Ellsworth to Crismon | <u>1.0</u> | |
| <i>Total Under Construction</i> | 1.7 | 8% |
| Future Trails: | | |
| Queen Creek Wash | 3.5 | |
| Sonoqui Wash | 2.0 | |
| SRP Utility Easement | 1.0 | |
| Developer Additions | <u>3.3</u> | |
| <i>Total Future Trails</i> | <u>9.8</u> | 43% |
| Total | 22.7 | |

Parks – Level of Service (LOS)



- Expressed in Acres per 10K Population
- Transitional Approach Developed in Conjunction with 2020 Impact Fees
 1. Impact Fees: 21 Acres (Existing LOS at time of impact fee update)
 2. Transition: 40 Acres (Created during last impact fee update as transition to Adopted Master Plan LOS)
 3. Master Plan: 51 Acres (Approved in 2018 Master Plan)

PARKS & LAND MAP



Parks and Land Inventory: 344 Acres



| | Acres* |
|--|-------------|
| Existing Parks: | |
| Founder's Park / Pocket Park for Pups | 12 |
| Desert Mountain Park | 29 |
| Trails at Horseshoe Park (Formally Eagle Park) | 90 |
| Mansel Carter Park – Phase 1 | <u>48</u> |
| <i>Total Completed*</i> | 179* |
| Available Land: | |
| Mansel Carter – Phase 2 | 13 |
| East Park | 85 |
| Desert Wells Park Site | 30 |
| Sossaman Cloud Park Site | 22 |
| Sonoqui / San Marqui Park Site | <u>15</u> |
| <i>Available Land</i> | 165 |

*Used to calculate existing impact fees.

Parks – Level of Service (LOS)

| | LOS (Acres per 10K Population) | Parks at 6/30/27 to meet LOS (95K Population) | Existing Inventory (Built & Vacant) | Acres to Purchase to meet LOS | Existing Parks | Parks to Build to Meet LOS |
|-------------|--------------------------------|---|-------------------------------------|-------------------------------|----------------|----------------------------|
| Impact Fees | 21 | 200 | 344 | n/a | 179 | 21 |
| Transition | 40 | 380 | 344 | 36 | 179 | 201 |
| Master Plan | 51 | 485 | 344 | 141 | 179 | 306 |

Observations

– Land

- Land Acquisition is Falling Behind
- Finding Land Availability and Desired Locations are Challenges

– Parks

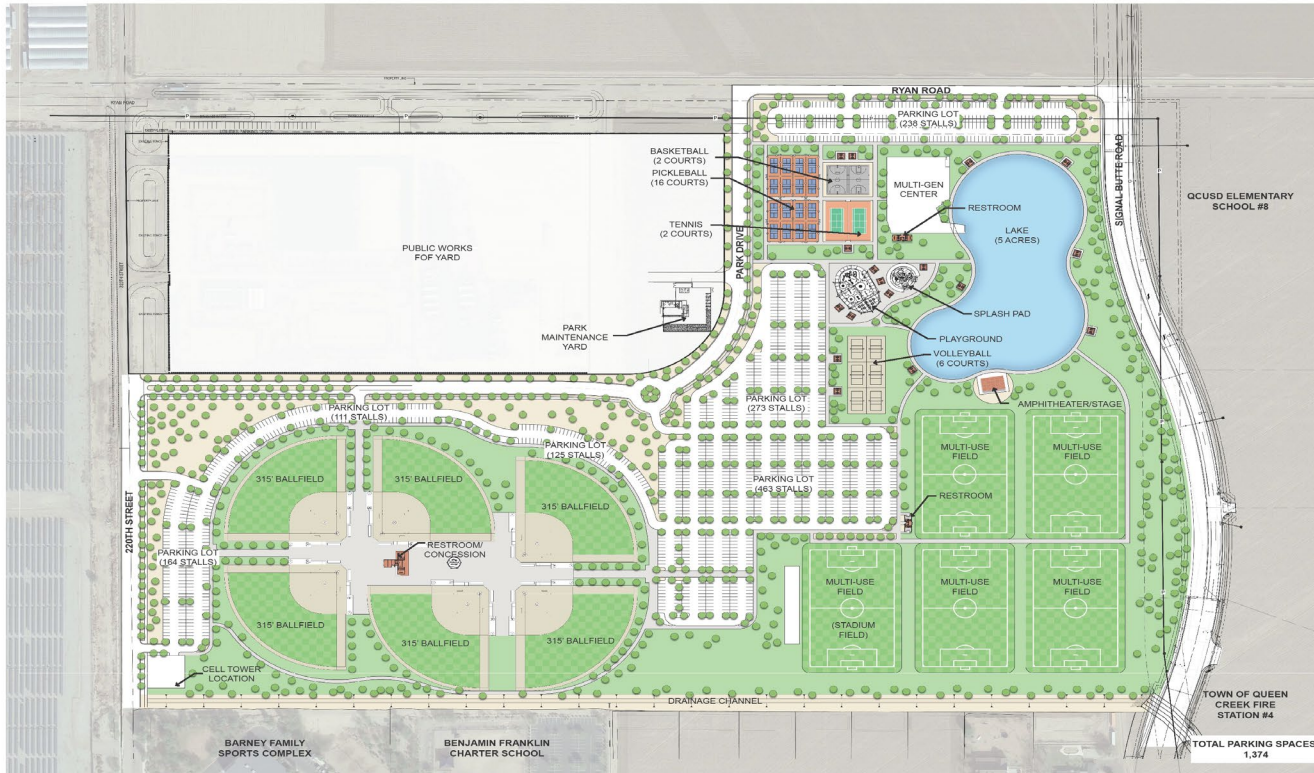
- New Park Construction is Falling Behind

Mansel Carter Park – Phase 2



- Likely Amenities are Sports Courts such as Volleyball, Pickelball, etc.

East Park Concept Plan



- 85 Acres
- PRAC Recommended Design
- Addresses Nearby Drainage Issues



EAST PARK CONCEPT #3

03.16.2021



Three Remaining Park Sites

- Purchased as a Results of the 2007 Five Parks Master Plan
 1. Desert Wells
 2. Sossaman Cloud
 3. Sonoqui / San Marqui
- Some Sites Have Been Used to Mitigate Nearby Drainage Issues
- Consultant Recently Updated Conceptual Plans
 - Might be Better Suited for Other Uses (i.e. Trailhead or Drainage)



Desert Wells Park



Desert Wells Park



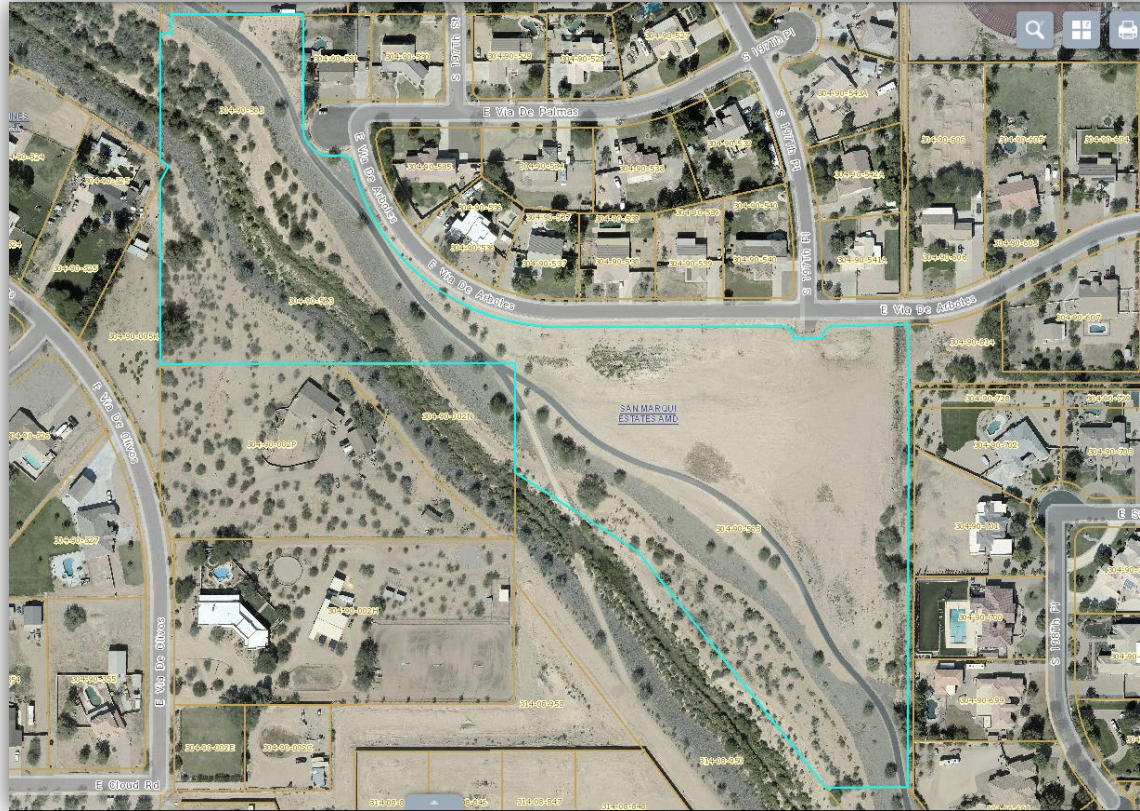
Sossaman/Cloud park site



Sossaman/Cloud park site



Sonoqui Park



Sonoqui Park



Other Considerations: Recreation Center



- Included in Adopted Master Plan (but outside 10-year plan time frame)
- Need for space based on:
 - Fast Growing Population
 - Outgrowing Current Program Space
 - QC Library Potential Expansion
 - Lack of Gym / Basketball Programming
- Placeholder at East Park Site
 - 50K to 60K square feet
 - Cost: \$30M to \$40M (not Impact Fee Eligible)

Other Considerations: Family Aquatic Center



- Feasibility Study Completed in 2017
- Included in Adopted Master Plan (but outside 10-yr plan timeframe)
- Typical Facility Includes:
 - Lap / Competition pool (lessons, teams, water sports)
 - Water slides, lazy river
 - Zero depth entry water play zone
 - Party rental spaces; concessions
- Mesquite Groves in Chandler is closest comparable

Funding Sources

1. Impact Fees

- Growth Portion of Costs Only
- New Fees Effective February 2020

2. Operating Budget

- Non - Growth Portion of Impact Fee Eligible Projects
- Funds Projects Not Eligible for Impact Fees
 - Park Sites Greater than 30 Acres
 - Recreation and Aquatic Centers



FY 21-22 Recommended Budget

- Trails: \$ 12M over 5 Years (100% from Impact Fees)
- FY 21- 22 Recommended Budget
 - Land Acquisition Placeholder: \$10M
 - Park Design/Construction Placeholder: \$ 5M



Park Funding Options



1. Fund Park Acre Transition LOS

- Buy / Construct Acres: 201
- Total Cost: \$122M
 - Impact Fees: \$40M
 - Operating Budget: \$82M

2. Fund Park Acre Master Plan LOS

- Buy / Construct Acres: 306
- Total Cost: \$210M
 - Impact Fees: \$40M
 - Operating Budget: \$170M

Outstanding Policy Issues

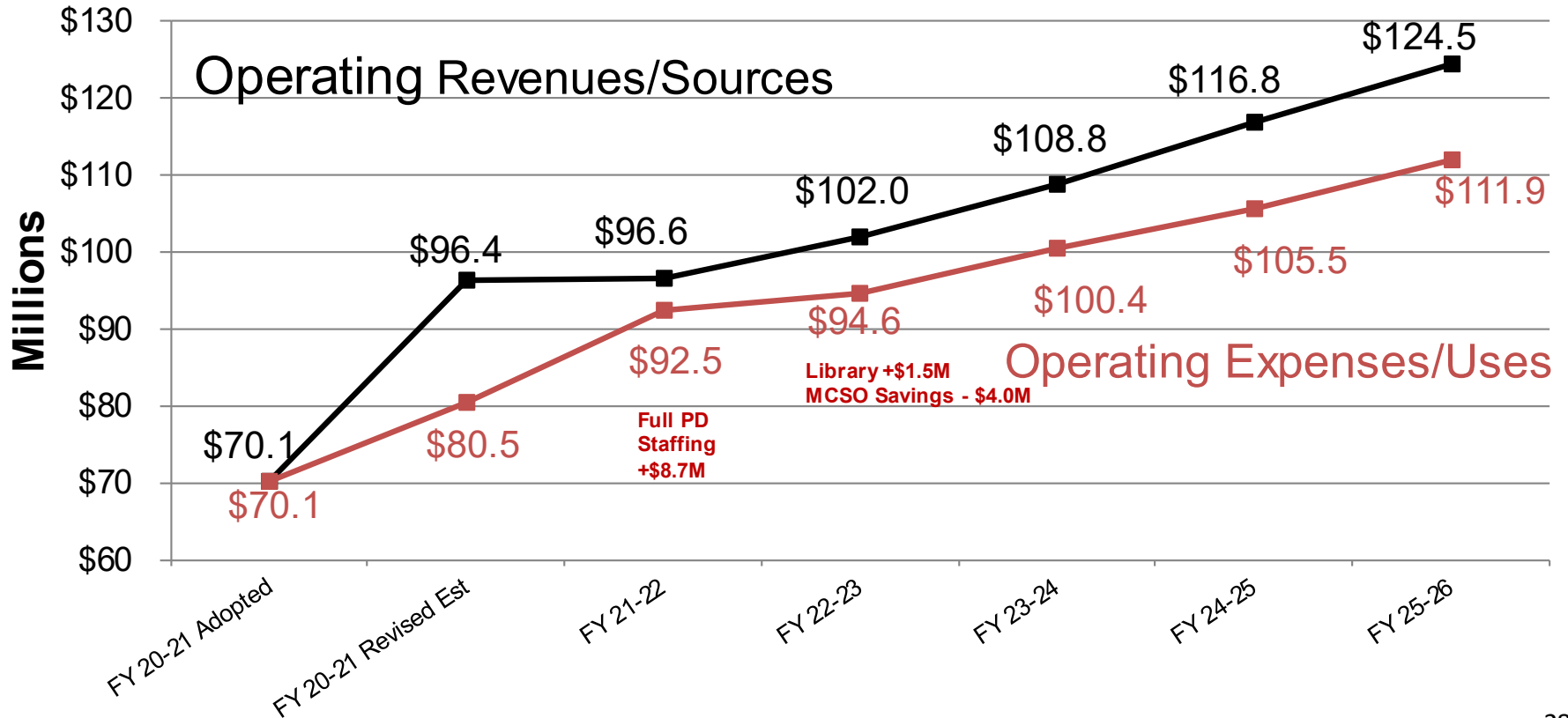
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Comments and Questions

5-Year Operating Budget Projection



Fund Transition LOS

| | Acres | Cost | Paid by Impact Fees | Paid by Operating Budget |
|---|-------------------|---------------|---------------------|--------------------------|
| Construct Entire East Park | 85 | \$60M | \$21M | \$39M |
| Finish Mansel Carter Park | 13 | \$9M | - | \$9M |
| Desert Wells | 30 | \$11M | \$11M | - |
| Sossaman Cloud Park Site | 22 | \$6M | \$6M | - |
| Sonoqui / San Marqui Park Site | 15 | \$2M | \$2M | - |
| New Park | <u>40*</u> | <u>\$35M</u> | = | <u>\$35M</u> |
| Total | 205 | \$122M | \$40M | \$82M |
| <i>Need to Maintain Transition LOS</i> | <i>201</i> | | | |

* Acres needed to meet LOS. Optimal programming ~80 acre sites.

Fund Parks Master Plan LOS

| | Acres | Cost | Paid by Impact Fees | Paid by Operating Budget |
|---|------------|---------------|---------------------|--------------------------|
| Construct Entire East Park | 85 | \$60M | \$21M | \$39M |
| Finish Mansel Carter Park | 13 | \$9M | - | \$9M |
| Desert Wells | 30 | \$11M | \$11M | - |
| Sossaman Cloud Park Site | 22 | \$6M | \$6M | - |
| Sonoqui / San Marqui Park Site | 15 | \$2M | \$2M | - |
| New Park | 40 | \$35M | - | \$35M |
| New Park(s) | <u>100</u> | <u>\$87M</u> | - | <u>\$87M</u> |
| Total | 305 | \$210M | \$40M | \$170M |
| <i>Need to Maintain Transition LOS</i> | 306 | | | |

Operating Budget: Annual Debt Service Costs

| | Acres | Bond Issue Amount | Transition LOS | Parks Master Plan LOS |
|----------------------------|------------|-------------------|----------------|-----------------------|
| <u>Parks</u> | | | | |
| Construct Entire East Park | 55 (of 85) | \$39M | \$2.3M | \$2.3M |
| Finish Mansel Carter Park | 13 | \$9M | \$0.5M | \$0.5M |
| New Park | 40 | \$35M | \$2.0M | \$2.0M |
| New Parks | 100 | <u>\$87M</u> | = | <u>\$5.0M</u> |
| Subtotal Parks | | | \$4.8M | \$9.8M |
| | | | | |
| Recreation Center | | \$40M | \$4M | \$4M |