



# **Initial Discussion: Parks Level of Service**

**Focus Group**

**February 15, 2018**



# Purpose of Presentation

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

# Improved Acres LOS

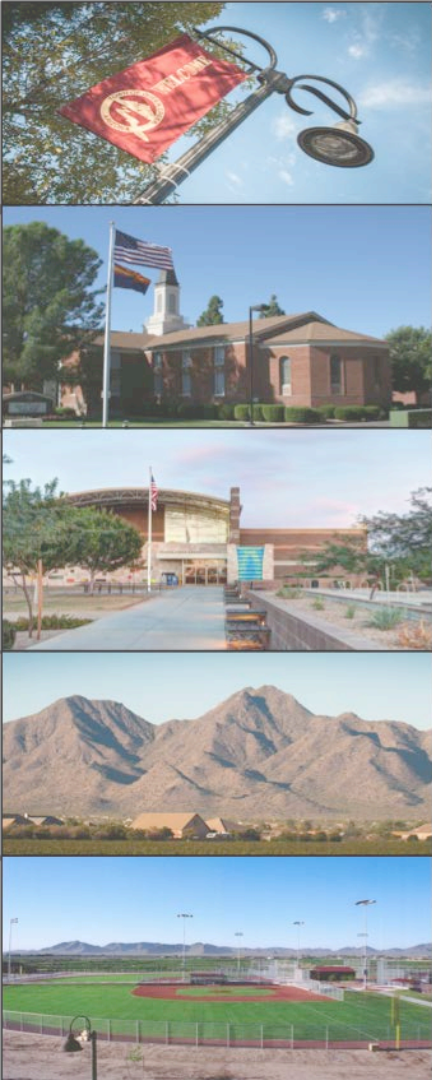
- Defined in Master Plan
  - Master Plan Update Pending
- “Places to Play”
  - Active Space
    - Fields, Sports Fields, Biking



# 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) 44K Population, 89 Acres	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)

# Alternative Option

- Transitional Approach to Ultimate Goal of 51 Acres per 10K Population
- Increases Improved Acre LOS to 40 in 10 Years (from Existing LOS of 21)
- Improves 261 Acres
- Purchases 99 Acres for Future Improvement



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



# Questions and Comments