



Agenda for April 27th

Quality of Life Committee

- **Welcome**
- **Minutes (approval)**
- **Mountain Preserve Guest Speakers**
 - Kenneth Vonderscher
 - Kroy Eckblaw
- **Committee Discussion**
- **Financial Discussion**
 - Funding Background
- **Meeting Schedule**



Mountain Preservation Discussion

Quality of Life Committee

Kenneth Vonderscher- Park Planning and Development Manager, Maricopa County Parks and Recreation



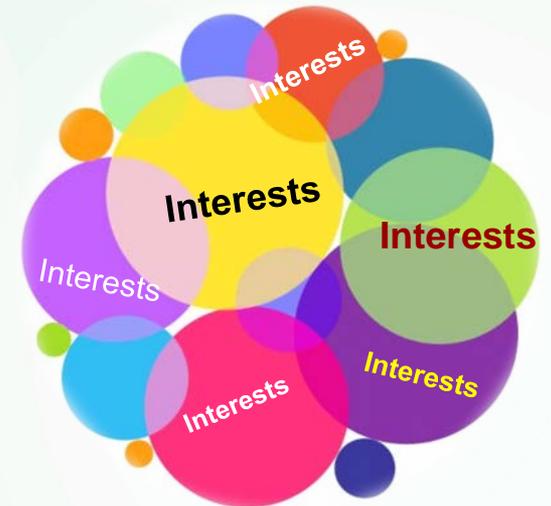
Kroy Eckblaw-Scottsdale Preserve Director
City of Scottsdale



Committee Discussion

Proposed Approach

1. Addressing Committee Comments
2. Placement Exercise
3. Projects with Costs
4. Going Forward-Planning for Solutions



Financial Discussion

Quality of Life Committee

- **Financial Background**

- **Current Financial Activity**
- **Potential Funding Alternatives**



What Chris Said...

Funding and Conservation Strategies

Private Lands	State Trust Lands	Bureau of Land Mgmt
<ol style="list-style-type: none">1. Desert Land Conserv. Ordinance2. Hillside Overlay Ordinance3. Development Process4. Donation (<i>Outright or Conservation Easement</i>)5. Fee Simple Purchase6. Saleback or Leaseback	<ol style="list-style-type: none">1. Density Transfers2. Arizona Preserve Initiative Program (<i>Fee Simple Purchase</i>)	<ol style="list-style-type: none">1. Federal Land Transaction Facilitation Act2. Recreation and Public Purposes Act (<i>Fee Simple Purchase or Lease Conveyance</i>)

How Do We Fund...

Open Space?

- Arizona Heritage Fund
- Growing Smarter Allocation
- Special Districts
- Open Space Impact Fee
- Arizona State Trust Land Exchanges
- Federal Grants (National Park Service Grant)
- Land Trusts
 - Nature Conservancy
 - LandTrust Alliance, Wilderness Trust Alliance
 - Arizona Forward/Valley Forward
 - Trust for Public Land
- Charitable Trusts
- Establish Local Not-for-Profit Conservancy
- Park User Fees
- Local Funding
 - Existing Operating and Capital Budgets
 - Dedicated Funding Stream



How Do We Fund...

Parks and Recreation?

Day to Day Operations

- City Operating Budget
- Fees for Service
- Operating Agreements-Outside Vendor
- Not-for-Profit Partnerships

Large Projects

- Capital Financing
- Earmarked Facility Replacement Fee
- Development Impact Fees-Significant Limitations



How Do We Fund...

Public Safety?

Day to Day Operations

- City Operating Budget
- Fees for Service
- Asset Forfeiture Funds (*restricted*)
- Donations

Large Projects

- Capital Financing
- Development Impact Fees-Significant Limitations



How is Peoria Using Their Funding?

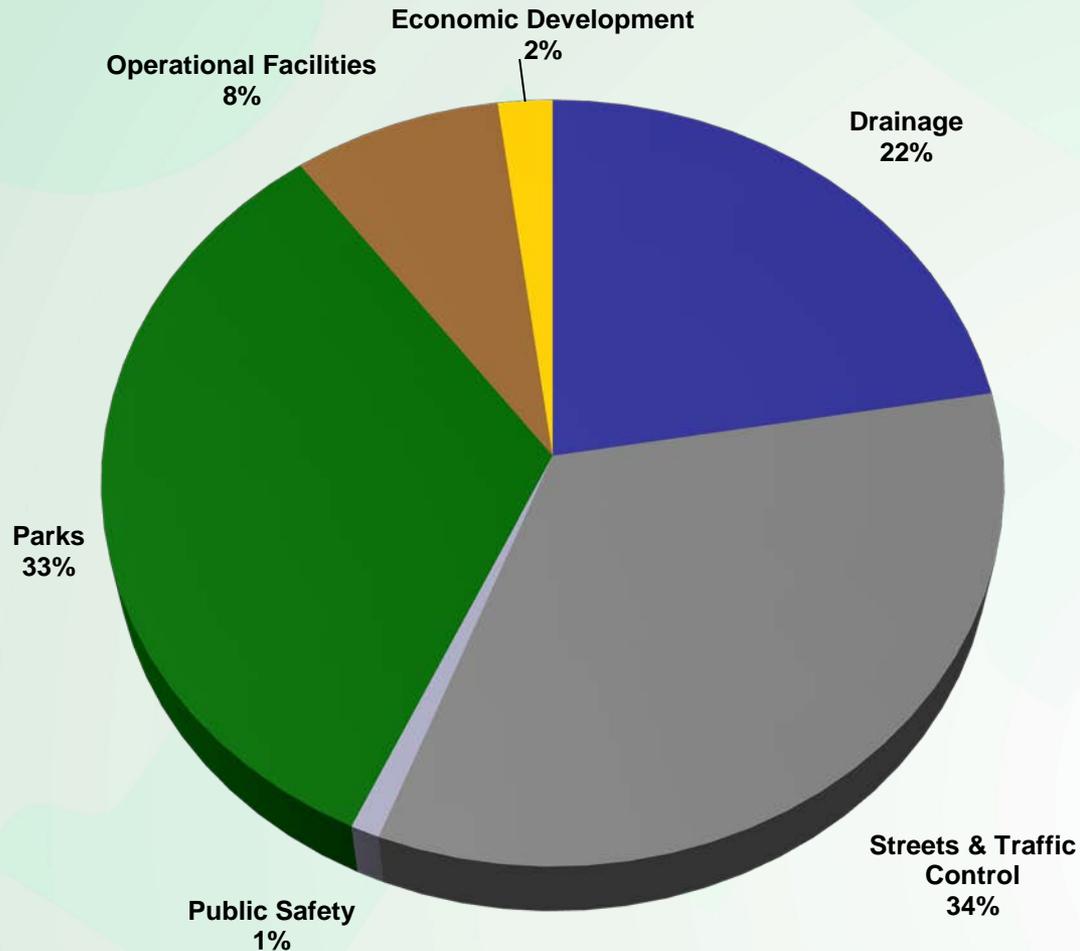
Quality of Life Committee

Let's Ask Them...



General Obligation Bonds Over Next 10-Years

\$142.8 Million



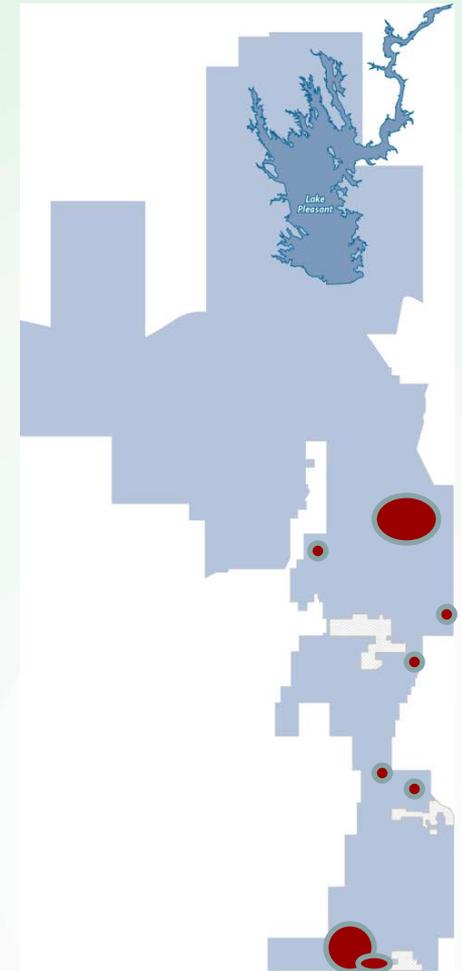
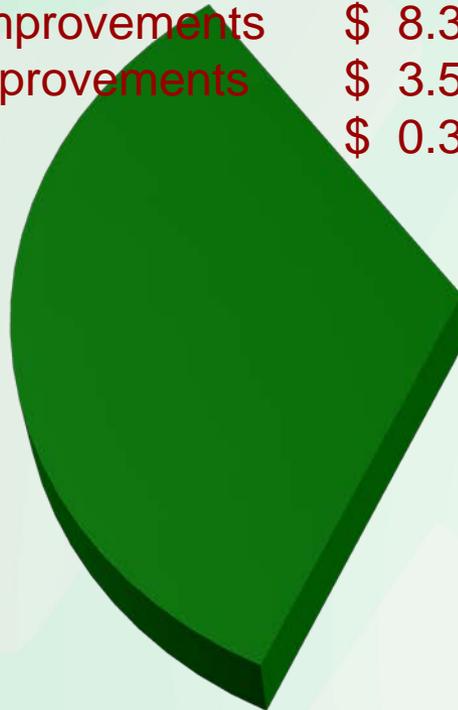
General Obligation Bonds Over Next 10-Years

Parks- \$47.2 Million

- Northern Community Park
- 99th & Olive N'hood Park
- Rivers and Trails Improvements
- Sports Complex Improvements
- All Other

Project Type	Amount
Northern Community Park	\$27.0 million
99 th & Olive N'hood Park	\$ 8.1 million
Rivers and Trails Improvements	\$ 8.3 million
Sports Complex Improvements	\$ 3.5 million
All Other	\$ 0.3 million

Parks
33%



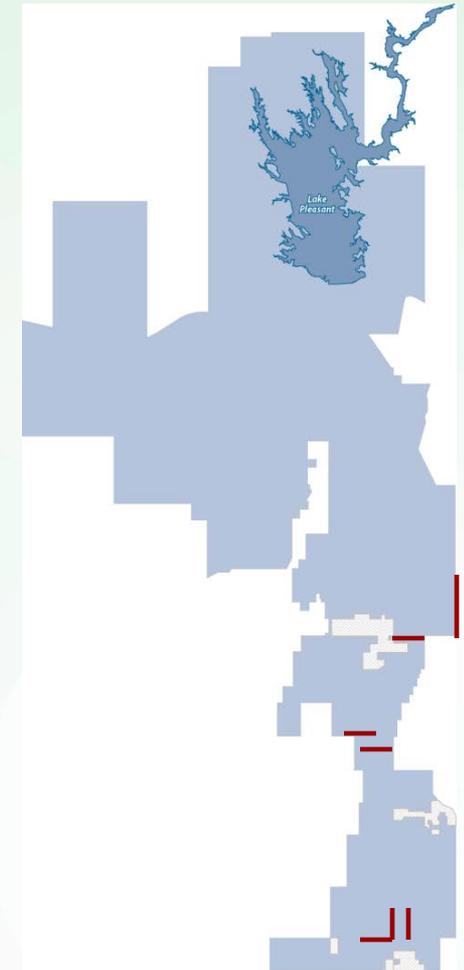
General Obligation Bonds Over Next 10-Years

Drainage - \$31.9 Million

- 67th Avenue/Pinnacle Peak
- Union Hills Channel
- 85th Ave, 87th Avenue
- Mountain View-91st to 89th
- Beardsley Channel
- All Other

\$17.2 million
\$ 2.7 million
\$ 3.9 million
\$ 1.3 million
\$ 2.2 million
\$ 4.5 million

Drainage
22%



General Obligation Bonds Over Next 10-Years

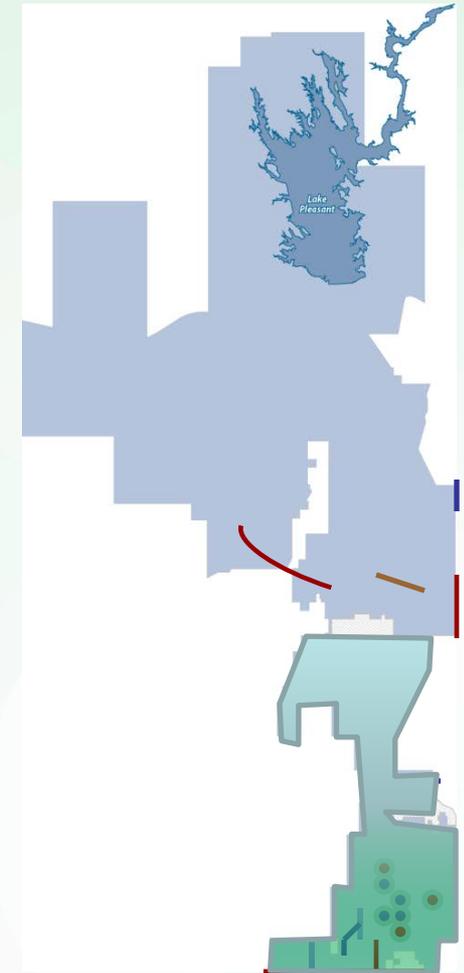
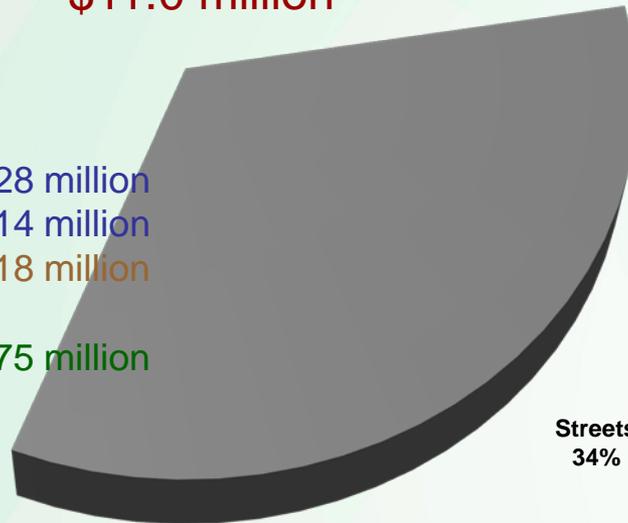
Streets - \$48 million

- Northern Avenue Parkway \$16.0 million
- S. Peoria Rdwy Improvmts \$ 1.5 million
- Traffic Signal Renovations \$ 3.3 million
- Pinnacle Peak Widening \$ 0.9 million

- Happy Valley Widening \$15.0 million
- 67th Avenue Widening \$11.0 million

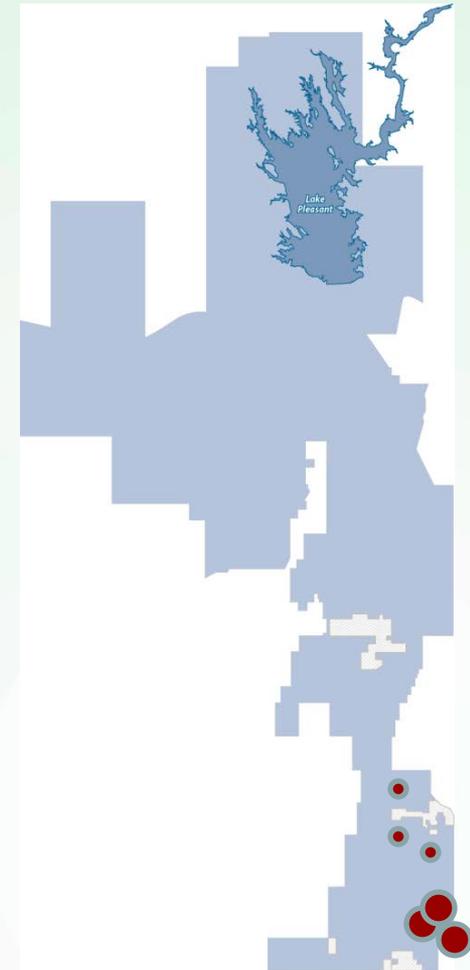
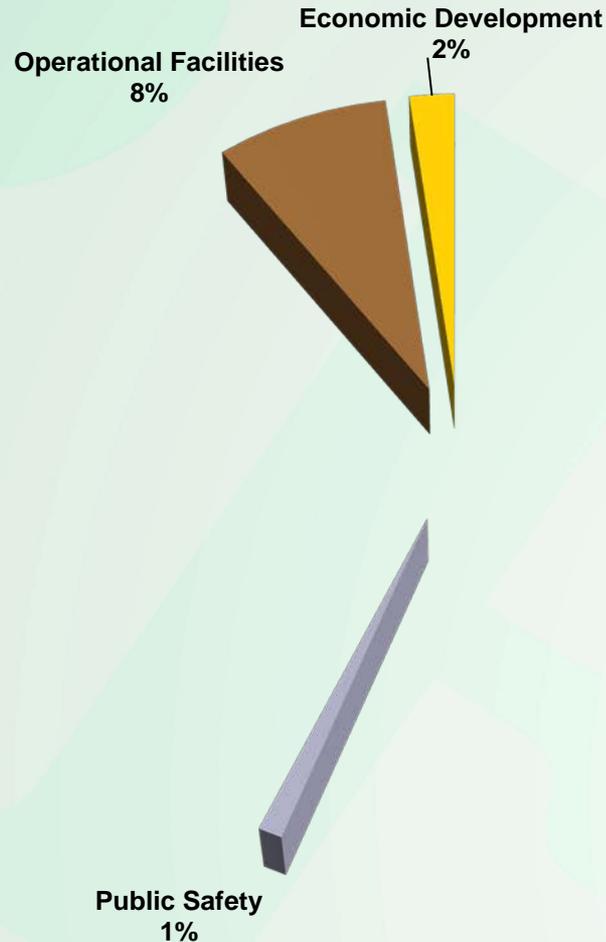
Other Transportation Funding

Southern Peoria Improvements	\$28 million
Mid/NorthPeoria Projects	\$14 million
Impact Fee Projects	\$18 million
Maintenance/Repair Programs	\$75 million



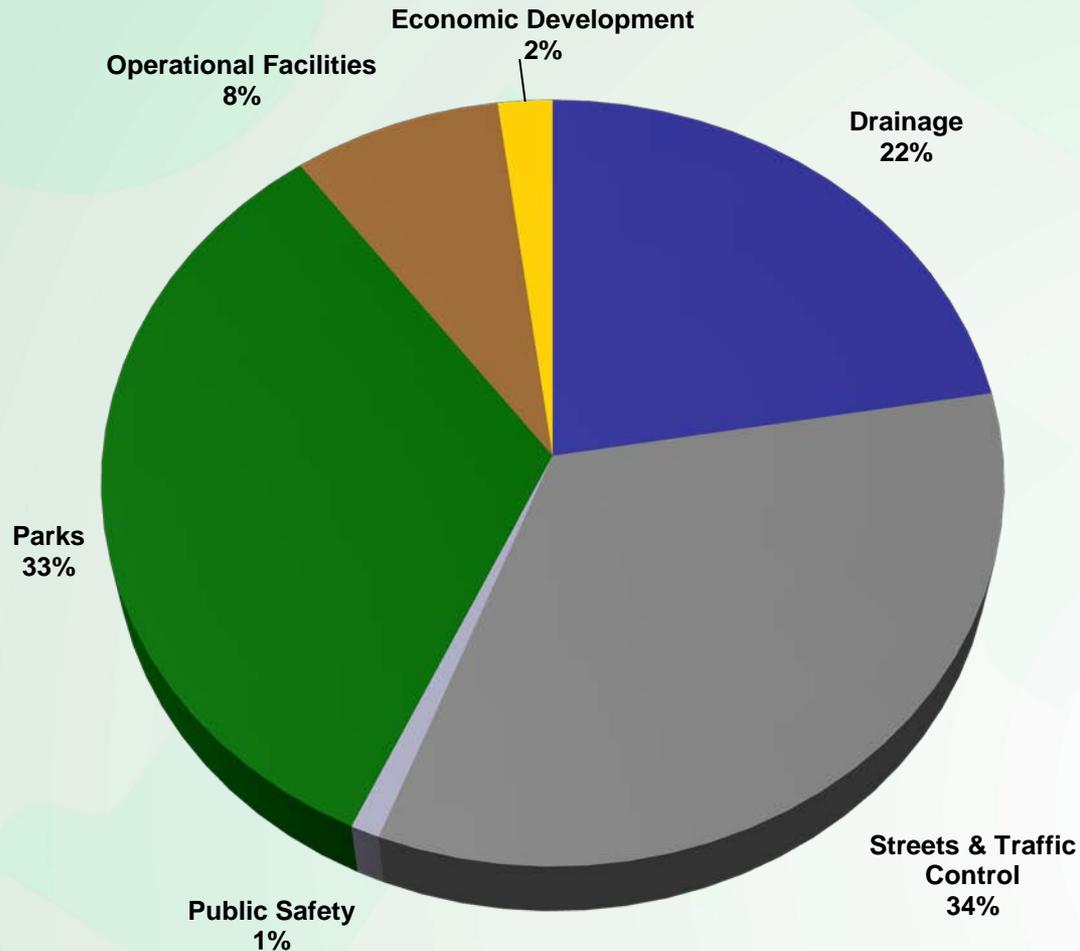
General Obligation Bonds Over Next 10-Years

Everything Else = \$15.8 million



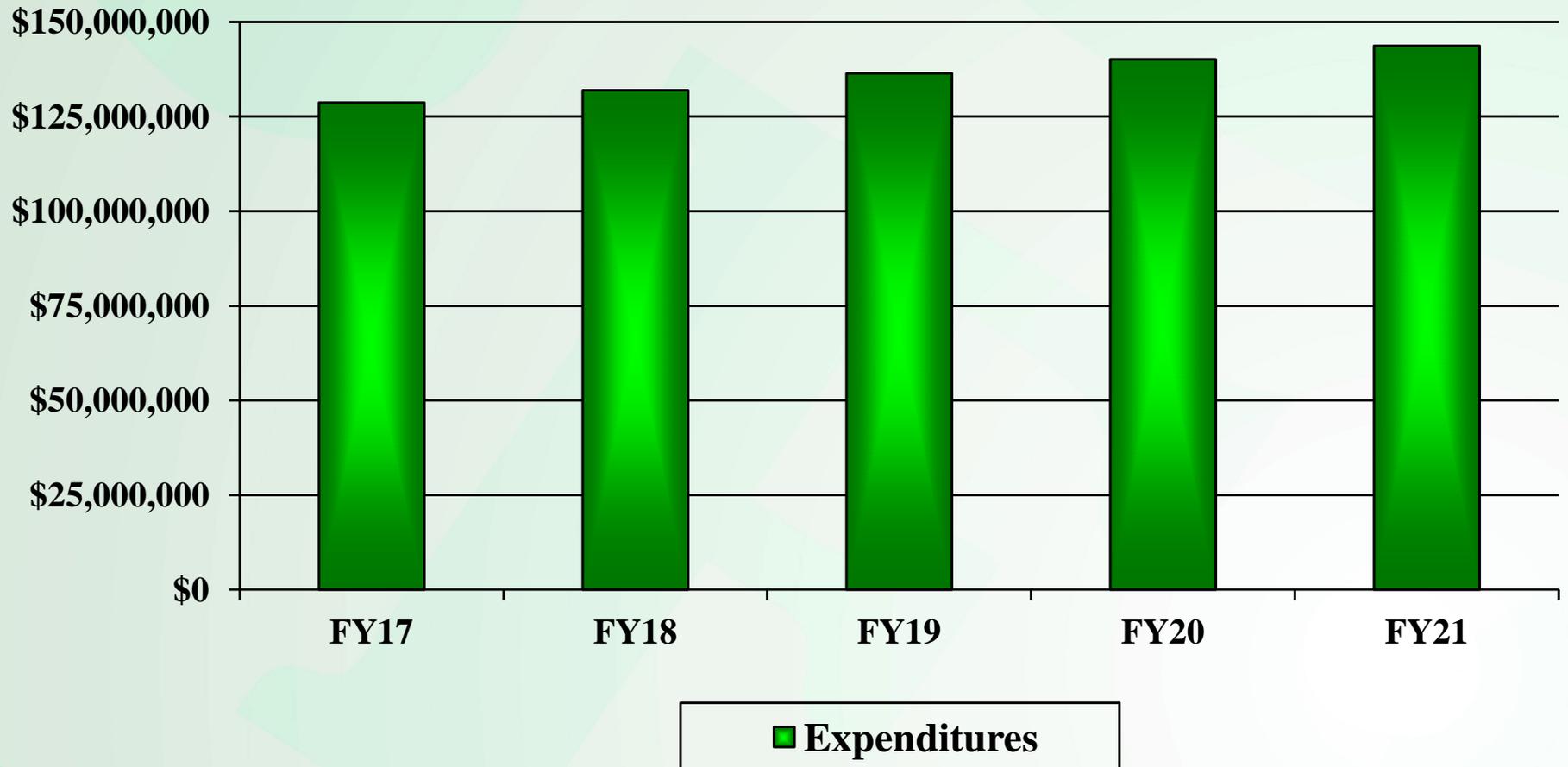
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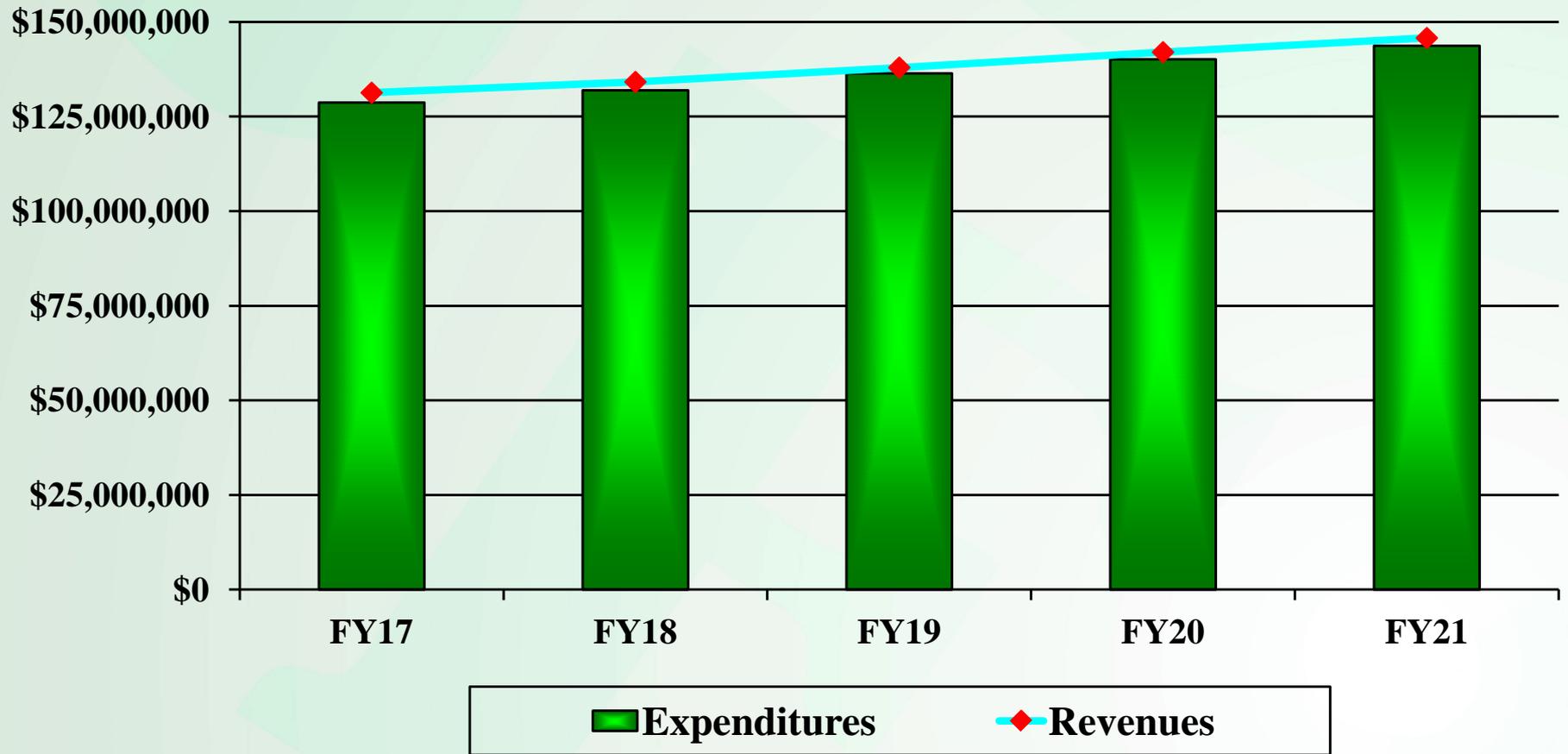
General Fund

Forecast FY 2017 – FY 2021



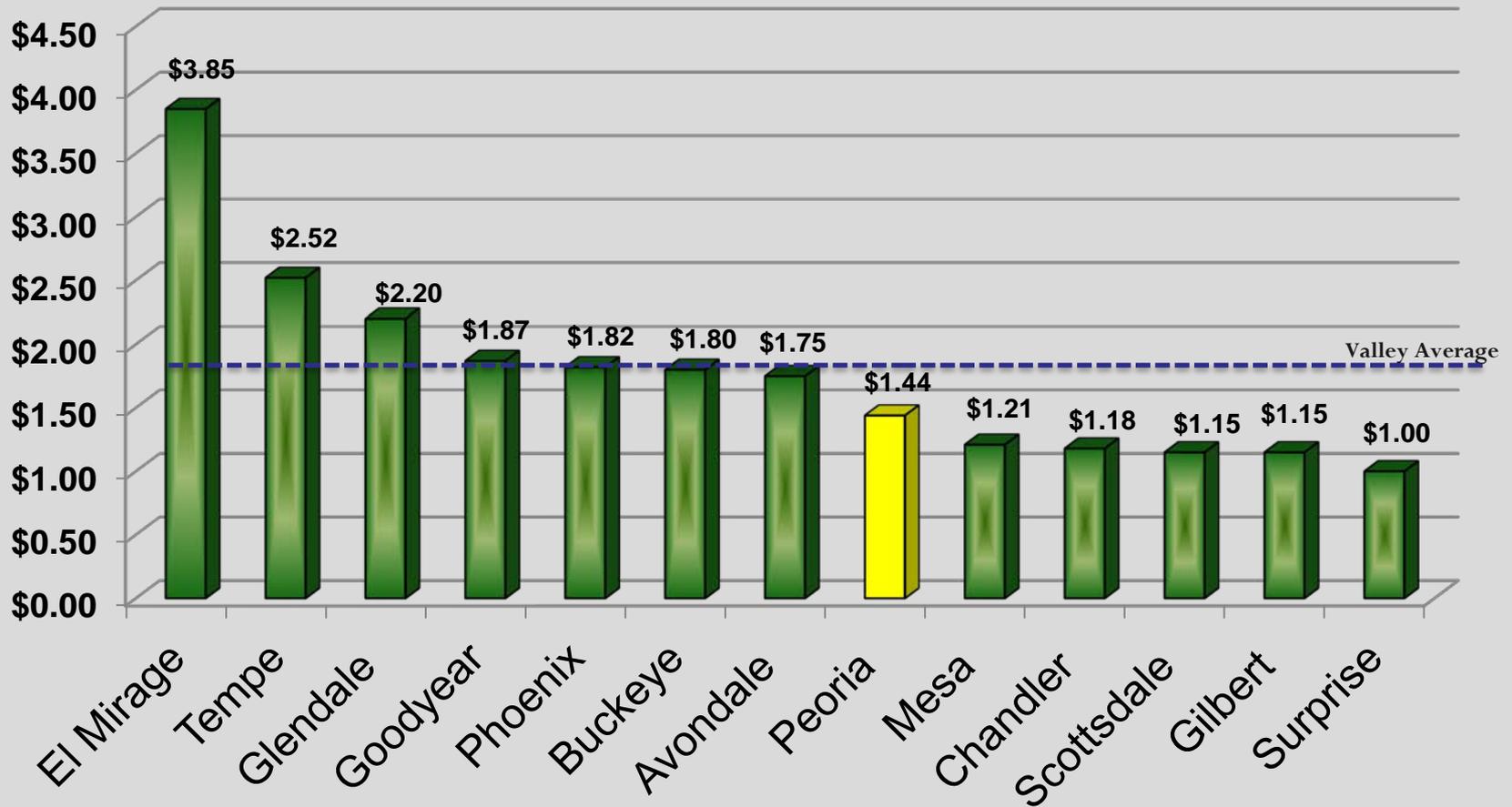
General Fund

Forecast FY 2017 – FY 2021



Property Tax Rate

City Comparison



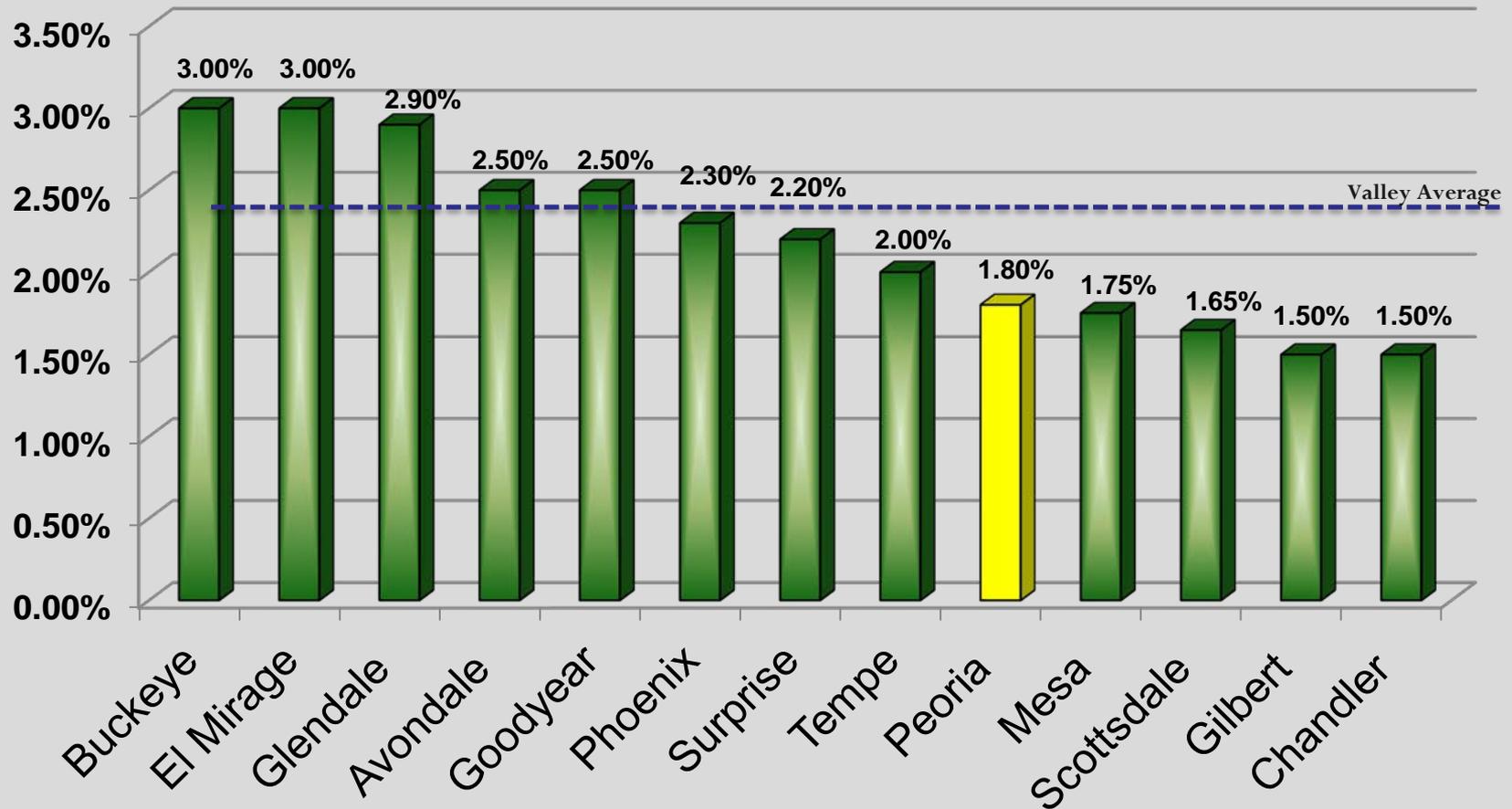
Dedicated Sales Taxes

By City

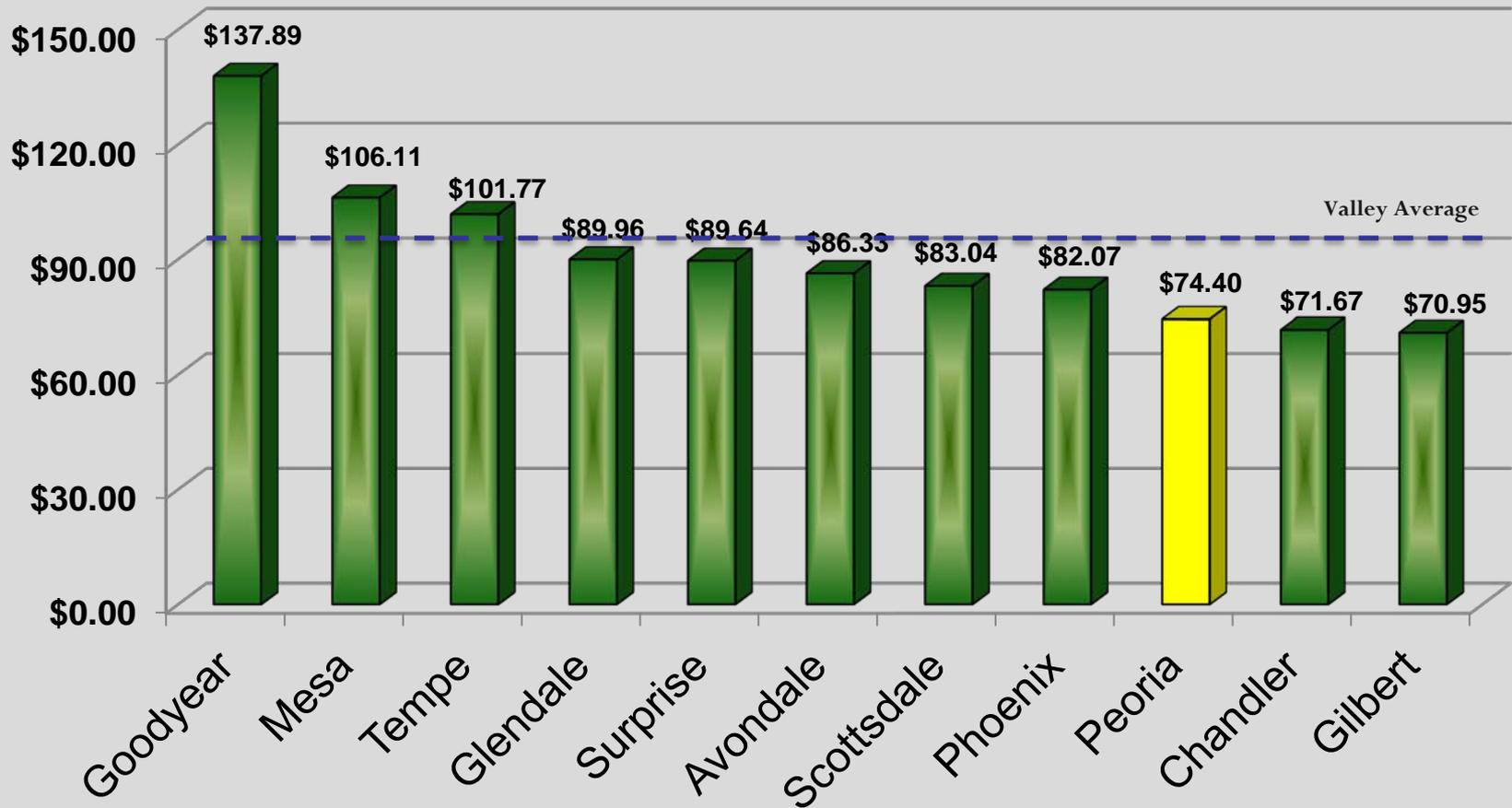
<u>City</u>	<u>Rate</u>	<u>Use</u>
Avondale	1.00%	Public Safety/Facilities
Glendale	1.00%	Transportation, Public Safety
Phoenix	0.80%	Transportation, Public Safety, Land/Parks
Buckeye	0.25%	Public Buildings/Revitalization
Peoria	0.80%	Public Buildings, Transportation
Tempe	0.60%	Transportation, Arts
Mesa	0.55%	Transportation, Quality of Life
Scottsdale	0.65%	Transportation, Public Safety, Land/Parks
Chandler	0.40%	Public Safety

Sales Tax Rate

City Comparison



Combined Utility Rates



How Should the City Finance These Investments?

- **Separate Capital Cost from Operating**
- **Partnerships**
- **How Long Will We Have the Asset?**
- **Who Should Pay?**
 - **Should Every Generation Pay?**
 - **Should Users Pay?**
 - **New Development?**
- **How Quickly Do We Need This?**
- **How Will it Affect Our Residents/Businesses?**



