

SCOTTSDALE CITY COUNCIL
WORK STUDY SESSION MINUTES
TUESDAY, MAY 13, 2014



CITY HALL KIVA
3939 N. DRINKWATER BOULEVARD
SCOTTSDALE, AZ 85251

CALL TO ORDER

Mayor W.J. "Jim" Lane called to order a Work Study Session of the Scottsdale City Council at 4:08 P.M. on Tuesday, May 13, 2014, in the City Hall Kiva.

ROLL CALL

Present: Mayor W.J. "Jim" Lane
Vice Mayor Virginia L. Korte
Councilmembers Suzanne Klapp (arrived at 4:14 P.M.), Robert W. Littlefield, Linda Milhaven, Guy Phillips, and Dennis E. Robbins

Also Present: City Manager Fritz Behring, City Attorney Bruce Washburn, City Treasurer Jeff Nichols, City Auditor Sharron Walker, and City Clerk Carolyn Jagger

PUBLIC COMMENT – Carla (full legal name), Rebecca Eickley, Jane Rau, Howard Myers, and Kathy Littlefield spoke in support of the Preserve and encouraged the Council to continue to work towards completing the land acquisitions for the Preserve.

1. Preserve Status Update

Request: Presentation, discussion, and possible direction to staff regarding the status of the following Preserve activities:

1. Preserve taxes – revenues, expenditures, and projected future funding capacities.
2. Preserve improvements – trailheads, trails, and boundary controls; on-going, planned, and projected.
3. Preserve land acquisition.
4. Maintenance and operations costs – planned and projected for staff and McDowell Sonoran Conservancy volunteers.
5. Land acquisition opportunities, including Arizona State Trust lands – next steps.

Presenter(s): Kroy S. Ekblaw, Preserve Director

Staff Contact(s): Kroy S. Ekblaw, Preserve Director, (480)312-7064,
kekblaw@scottsdaleaz.gov

NOTE: MINUTES OF CITY COUNCIL MEETINGS AND WORK STUDY SESSIONS ARE PREPARED IN ACCORDANCE WITH THE PROVISIONS OF ARIZONA REVISED STATUTES. THESE MINUTES ARE INTENDED TO BE AN ACCURATE REFLECTION OF ACTION TAKEN AND DIRECTION GIVEN BY THE CITY COUNCIL AND ARE NOT VERBATIM TRANSCRIPTS. DIGITAL RECORDINGS AND CLOSED CAPTION TRANSCRIPTS OF SCOTTSDALE CITY COUNCIL MEETINGS ARE AVAILABLE ONLINE AND ARE ON FILE IN THE CITY CLERK'S OFFICE.

Preserve Director Kroy Ekblaw gave a PowerPoint presentation (attached) on the status of the Preserve.

There was general Council consensus to: (1) Receive updates from staff every six months on Preserve activities; and (2) as land acquisition for the Preserve is finalized, discuss long-term operation and maintenance costs.

ADJOURNMENT

With no further business to discuss, the Work Study Session adjourned at 5:15 P.M.

SUBMITTED BY:



Carolyn Jagger
City Clerk

Officially approved by the City Council on

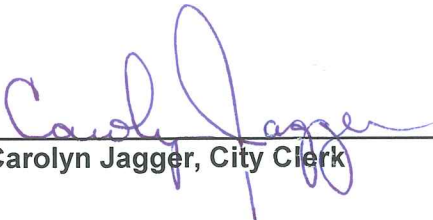
July 1, 2014

CERTIFICATE

I hereby certify that the foregoing Minutes are a true and correct copy of the Minutes of the Work Study Session of the City Council of Scottsdale, Arizona held on the 13th day of May 2014.

I further certify that the meeting was duly called and held, and that a quorum was present.

DATED this 1st day of July 2014.



Carolyn Jagger, City Clerk



May 13th, 2014

Scottsdale's McDowell Sonoran Preserve Status Update for the City Council



Kroy S. Ekblaw, Preserve Director

City of Scottsdale

Preserve Status Update

- Preserve Taxes
 - Revenues and expenditures
 - Projected future funding capacities
- Preserve Improvements
 - Trailheads, trails and boundary controls
- Preserve Land Acquisition
- Maintenance and Operations Costs
 - COS staff and McDowell Sonoran Conservancy volunteers
- Land Acquisition Opportunities
 - Arizona State Trust Lands
 - next steps

Preserve Status Update

□ Preserve Taxes

- 1995 – 0.20% - Land Acquisition only

- 2004 – 0.15% - Land Acquisition and Improvements

- Both taxes do not allow for maintenance/operational costs

- To allow other uses of funds;
 - Voters would need to approve amendment

Preserve Taxes - Revenues through Dec. 2013

<u>1995/2004 Preserve Tax collections</u>	\$ 420M
<u>Bond Proceeds (Principal)</u>	495M
<u>Other - Investment Income (Interest earned), Contributions and other income</u>	39M
Total Sources of cash	\$ 954M

Preserve Taxes - Expenditures through Dec. 2013

1995/2004 Preserve Tax collections	\$ 420M
Bond Proceeds (Principal)	495M
Other - Investment Income (Interest earned), Contributions and other income	39M
Total Sources of cash	\$ 954M
Improvement Costs - paid from the 2004 Preserve tax	\$ (21)M
Land Acquisition Costs - paid from the 1995/2004 Preserve taxes	(632)M
Debt Service Costs(Principal and Interest) - paid from the 1995/2004 Preserve taxes	(293)M
Total of Expenditures/Commitments to the 1995/2004 Preserve taxes	\$ (946)M

Preserve Taxes - Projections from Jan. 2014 - 2034

Assumed rate of projected tax growth?	
Average growth of 3.1% per year until the taxes sunset in 2025 and 2034	
Estimated future tax collections (assumes average growth of 3.1% per year)	\$ 652M
Estimated Investment Income (Interest earned)	7M
Debt Payments on existing bonds (Principal and interest)	(550)M
Total Projected Unspent Cash	131M

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Projected Expenditures for Improvements and Land Acquisition

Projected Future Improvements - paid from the 2004 Preserve tax	\$ (28)M
Debt Payments on a Dec 2015 bond issuance of \$66M (Principal and interest)	(103)M
Projected Bond Issuance Capacity and Available Cash from the 95/04 preserve taxes	≈ \$94M

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Alternative Assumed rates of projected tax growth?

- If average growth of 3.1% per year were reduced to 2.1% = reduce to **\$70M**
- If average growth of 3.1% per year were increased to 4.1% = increase to **\$122M**

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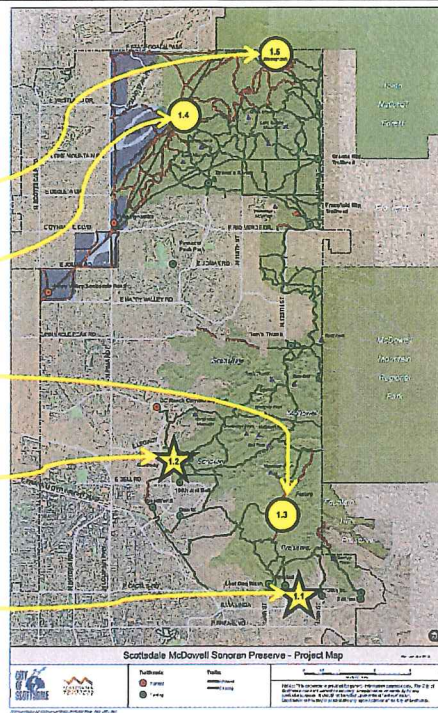
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Example - Assumes Projected Bond Issuance Capacity and Available Cash from the 95/04 preserve taxes	≈ \$94M
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On-going/Upcoming Preserve Improvements – 15/16 ≈ \$6M

- ❑ **1.5 - Boundary control improvements**
 - ❑ 2014, 2015, 2016 ≈ \$1M
- ❑ **1.4 - North area trails**
 - ❑ 2014, 2015, 2016 ≈ \$2M
- ❑ **1.3 - Southern and Central area trails**
 - ❑ 2014, 2015, 2016 ≈ \$1M
- ❑ **1.2 - Gateway and 104th and Bell Trailheads**
 - ❑ 2014, 2015, 2016 ≈ \$1M
- ❑ **1.1 - Lost Dog, Sunrise and Ringtail Trailheads**
 - ❑ 2014 and 2015 ≈ \$1M



Preserve Improvements Projections through 2034

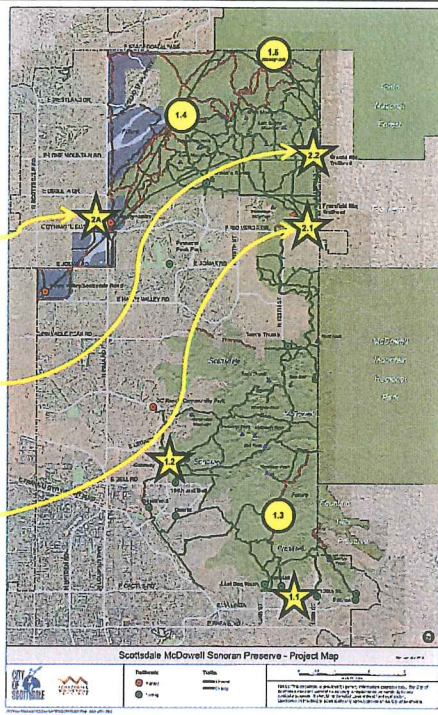
Projected Capacity/Available \$'s from the 1995/2004 preserve taxes

= \$94M

Projected Preserve Expenditures	Likely year(s) of Improvements	Projected cost to COS	Sub Total of Costs to COS	Projected Balance
1.1- Lost Dog, Sunrise and Ringtail TH Improvements	2014 and 2015	= \$1M		
1.2 - Gateway and 104 th and Bell TH Improvements	2014, 2015, 2016	= \$1M		
1.3- Southern and Central area trails	2014, 2015, 2016	= \$1M		
1.4 - North area trails	2014, 2015, 2016	= \$2M		
1.5 - Boundary control improvements	2014, 2015, 2016	= \$1M		
1 - Sub-Total of above projected costs for Access/Control/Trails through 2016			= \$6M	= \$88M

On-going/Upcoming Preserve Improvements – 18/19 ≈ \$9M

- 2A - New Pima and Dynamite Trailhead
 - 2015, 2016, 2017 ≈ \$5M
- 2.2 - Granite Mountain Trailhead
 - from 2014-2019 ≈ \$2M
- 2.1- Fraesfield Trailhead
 - from 2014-2019 ≈ \$2M



Preserve Improvements Projections through 2034

Projected Capacity/Available \$'s from the 1995/2004 preserve taxes = \$94M

Projected Preserve Expenditures	Likely year(s) of Improvements	Projected cost to COS	Sub Total of Costs to COS	Projected Balance
1 - Sub-Total of above projected costs for Access/Control/Trails through 2016			= \$8M	= \$88M
2.1- Fraesfield TH Improvements	from 2014-2019	= \$2M		
2.2 - Granite Mountain TH Improvements	from 2014-2019	= \$2M		
2A - New Pima and Dynamite Trailhead	2015, 2016, 2017	= \$5M		
2 - Sub-Total of above projected costs for Access/Control/Trails through 2019			= \$9M	= \$79M

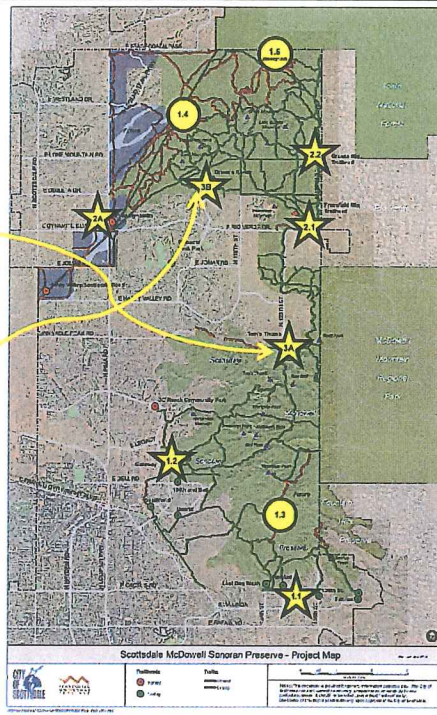
Future Preserve Improvements – 19/20 ≈ \$1M

3A- Tom's Thumb Trailhead

- if needed 2015+
- ≈ \$500K

3B - Brown's Ranch Trailhead

- if needed 2015+
- ≈ \$500K



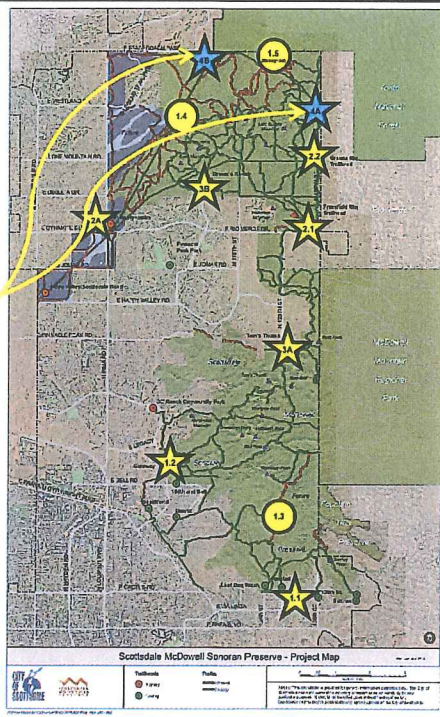
Preserve Improvements Projections through 2034

Projected Capacity/Available \$'s from the 1995/2004 preserve taxes = \$94M

Projected Preserve Expenditures	Likely year(s) of Improvements	Projected cost to COS	Sub Total of Costs to COS	Projected Balance
1 - Sub-Total of above projected costs for Access/Control/Trails through 2016			= \$6M	= \$88M
2 - Sub-Total of above projected costs for Access/Control/Trails through 2019			= \$9M	= \$79M
3A- Tom's Thumb TH Improvements	if needed 2015+	= \$500K		
3B - Brown's Ranch TH Improvements	if needed 2015+	= \$500K		
3 - Sub-Total of above projected costs for Access/Control/Trails through 2020			= \$1M	= \$78M

Possible Future Preserve Improvements – 2034 ≈ \$12M

- ❑ Two (2) possible additional Minor trailheads
- ❑ 4A - 136/Dove Valley
- ❑ 4B Stagecoach/112th
 - ❑ If needed/approved - 2020
 - ❑ ≈ \$4M
- ❑ 5 - Yearly \$500K for future improvements to TH's and trails
 - ❑ 2019 - 2034
 - ❑ ≈ \$8M



Preserve Improvements Projections through 2034

Projected Capacity/Available \$'s from the 1995/2004 preserve taxes = \$94M

Projected Preserve Expenditures	Likely year(s) of Improvements	Projected cost to COS	Sub Total of Costs to COS	Projected Balance
1 - Sub-Total of above projected costs for Access/Control/Trails through 2016		= \$6M	= \$6M	= \$88M
2 - Sub-Total of above projected costs for Access/Control/Trails through 2019		= \$9M	= \$15M	= \$79M
3 - Sub-Total of above projected costs for Access/Control/Trails through 2020		= \$1M	= \$16M	= \$78M
4A & 4B - Two (2) possible additional Minor trailheads (136/Dove Valley and Stagecoach/112 th)	????	= \$4M		
4 - Sub-Total of above projected costs for Access/Control/Trails through 2020		= \$4M	= \$20M	= \$74M
5 - Yearly \$500K for future improvements to TH's and trails (2019-2034)	2019 - 2034	= \$8M	= \$28M	= \$66M

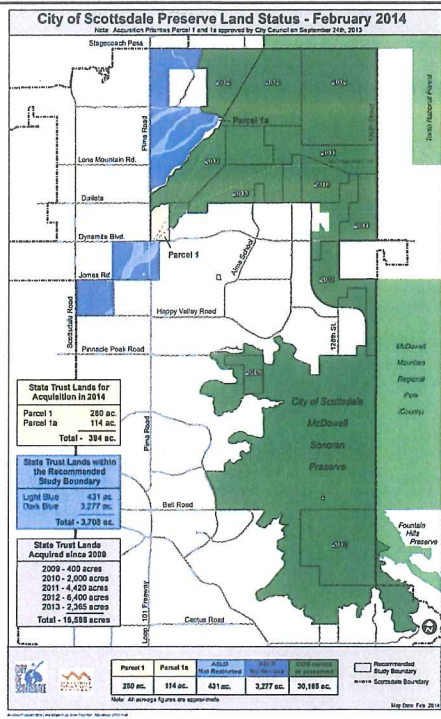
Preserve Improvements Projections through 2015

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4 - Sub-Total of projected costs for Access/Control/Trails through 2020		= \$4M	= \$20M	= \$74M
5 - Yearly \$500K for future improvements to TH's and trails (2020-2034)		= \$7M	= \$27M	= \$66M
Sub-Total of all projected Access/Control/Trails Costs through 2034			= \$28M	= \$66M

Land Acquisition Priorities for 2014-15

- Parcel 1
 - 290 acres
 - State Trust Land
- Parcel 1A
 - 115 acres
 - State Trust Land
- Remaining Private Properties
 - 10-15 acres



Preserve Land Acquisition Example/Projections through 2015

Projected Capacity/Available \$'s from the 1995/2004 preserve taxes				= \$94M
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Sub-Total of all projected Access/Control/Trails Cost through 2034			= \$28M	= \$66M
Projected Preserve Land Acquisition Example Expenditures				
Parcel 1 - 290 ac. - ASLD app. to be filed June 2014		Auction Spring/Summer 2015		

Preserve Land Acquisition **Example**/Projections through 2015

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5 - Yearly \$500K for future improvements to TH's and trails (2019-2034)			= \$8M	= \$66M
Sub-Total of all projected Access/Control/Trails Cost through 2034			= \$28M	= \$66M

Projected Preserve Land Acquisition **Example Expenditures**

Parcel 1 –290 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015
Parcel 1A – 115 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015

Preserve Land Acquisition **Example**/Projections through 2015

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Sub-Total of all projected Access/Control/Trails Cost through 2034			= \$28M	= \$66M

Projected Preserve Land Acquisition **Example Expenditures**

Parcel 1 –290 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015
Parcel 1A – 115 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015
2014/15– remaining private properties –10-15 ac.	Acquire in 2014-2015

Preserve Land Acquisition Example/Projections through 2015

Projected Capacity/Available \$'s from the 1995/2004 preserve taxes = \$94M

Projected Preserve Expenditures	Likely year(s) of Improvements	Projected cost to COS	Sub Total of Costs to COS	Projected Balance
1 - Sub-Total of projected costs for Access/Control/Trails through 2016			≈ \$6M	≈ \$88M
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3 - Sub-Total of projected costs for Access/Control/Trails through 2020			≈ \$1M	≈ \$78M
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5 - Yearly \$500K for future improvements to TH's and trails (2019-2034)			≈ \$8M	≈ \$66M
Sub-Total of all projected Access/Control/Trails Cost through 2034			≈ \$28M	≈ \$66M

Projected Preserve Land Acquisition Example Expenditures

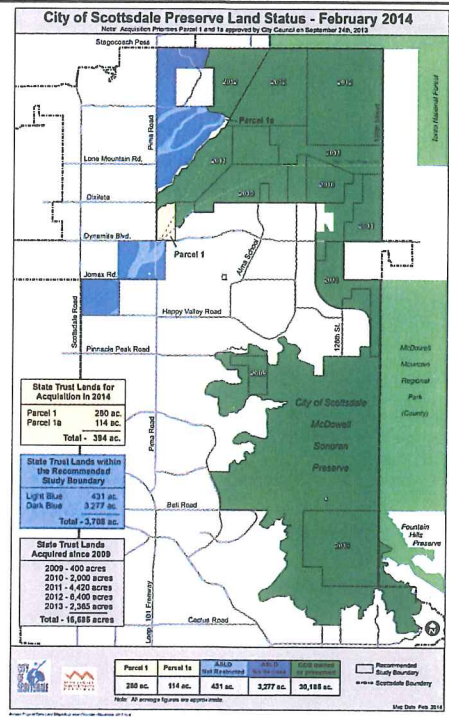
Parcel 1 –290 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015
Parcel 1A – 115 ac.– ASLD app. to be filed June 2014	Auction Spring/Summer 2015
2014/15– remaining private properties –10-15 ac.	Acquire in 2014-2015
Sub-Total of all projected Land acquisition example expenditures through 2015	
≈ \$37M	
Example - Remaining Projected Capacity of Preserve Taxes	
≈ \$29M	

Land Acquisition Future

Example Remaining Funds:
≈ \$29M

Remaining Lands:

- Blue Areas Total ≈ 3,708 ac.
- Examples of Land Values:
 - \$100K/ac ≈ \$370M
 - \$150K/ac ≈ \$555M
 - \$200K/ac ≈ \$740M
 - \$250K/ac ≈ \$925M



Preserve Progress Update

On-going and Projected Operational Costs

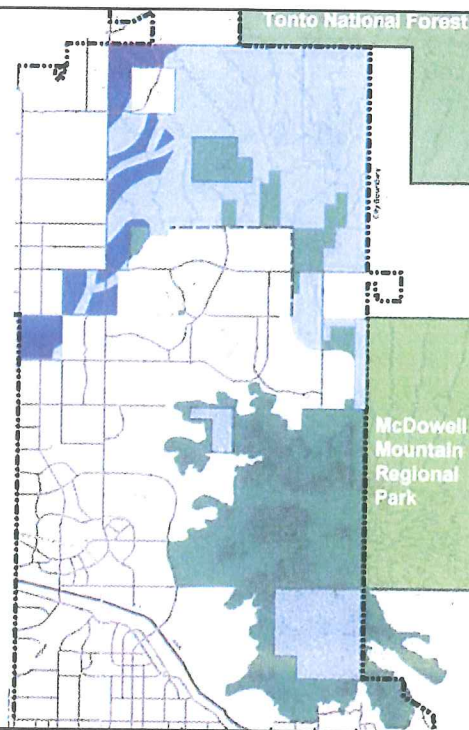
- Preserve Land Area
- Preserve Trails
- Preserve Trailheads

Preserve Management

- McDowell Sonoran Conservancy
 - Volunteers
- Preserve Staff

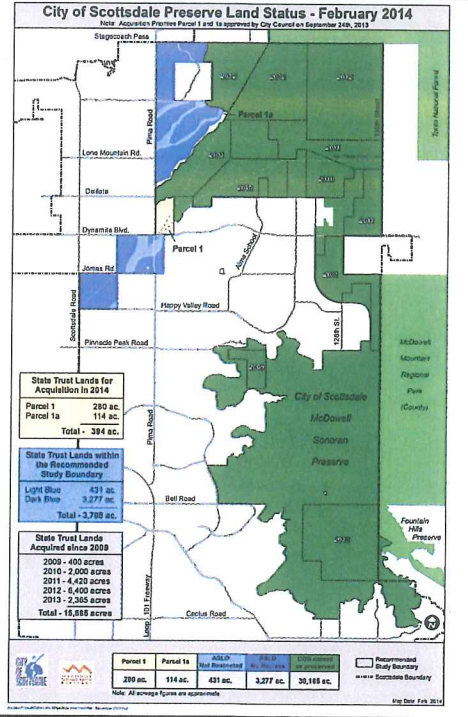
Land Protection Status 2009

- ◎ Recommended Study Boundary (RSB)
- ◎ Green (~15,000 ac.)
 - > Protected through:
 - City Ownership
 - Zoning
 - Easements
- ◎ State Land
 - > Light Blue (~16,000 ac.)
 - Reclassified
 - > Dark Blue (~3,500 ac.)
 - Not Reclassified

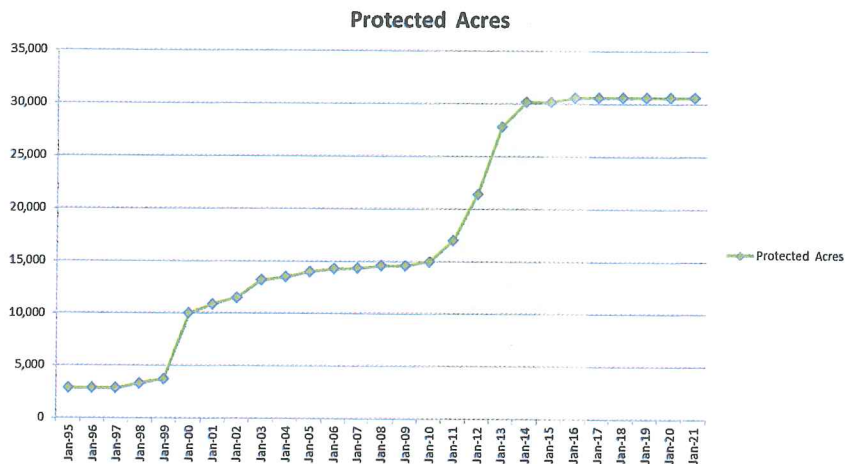


Land Acquisition Status 2014

- Dark Green (~30,165 ac.)
 - Protected through:
 - City Ownership
 - Zoning or Easements
- Recent Acquisitions
 - 2009 – 400 ac.
 - 2010 – 2,000 ac.
 - 2011 – 4,400 ac.
 - 2012 – 6,400 ac.
 - 2013 – 2,365
 - \$250M total with \$86M in grants
- Future Acquisitions
 - 2014/5 – +/-400 ac.

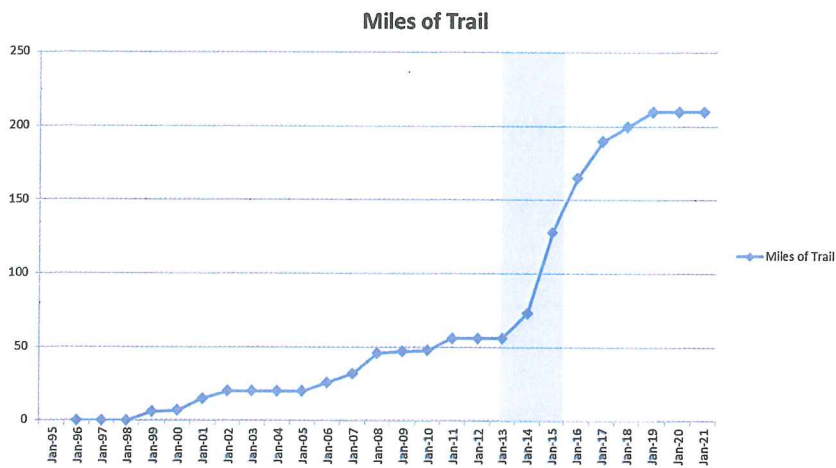


Since 2009, doubled the acres of Preserve from 15,000 to 30,000 acres





**From 2012-2018, trail miles increasing 250%
from 60 miles to 210 miles**

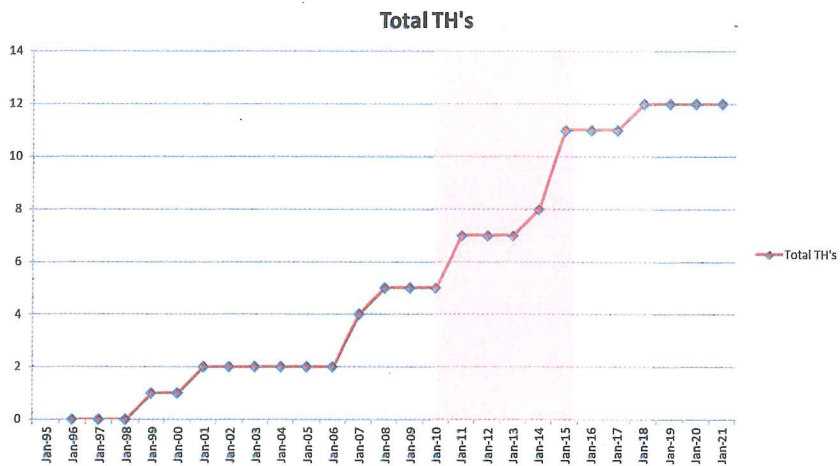


Brown's Ranch Trailhead

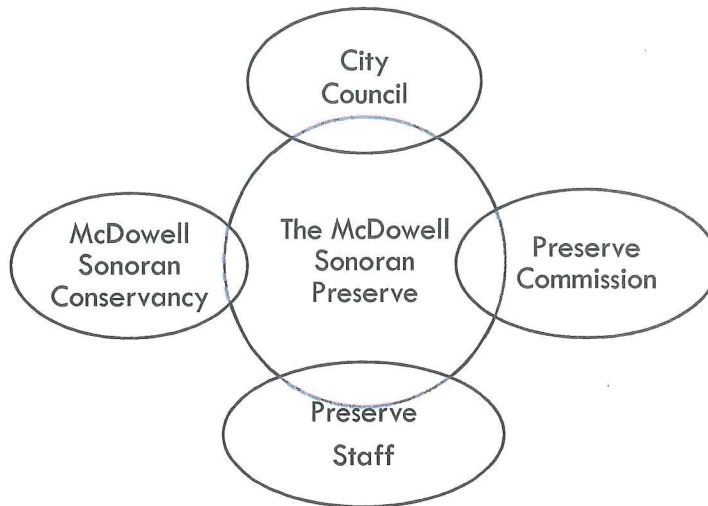
200 parking spaces
24 horse trailer spaces



From 2010-2018, trailheads will have doubled from 6 to 12 trailheads



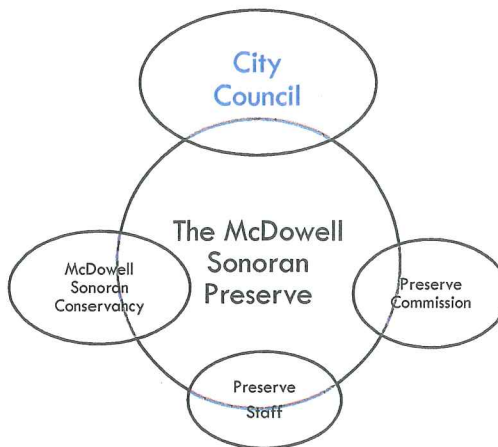
Preserve Management Overview



Preserve Management :

City Council

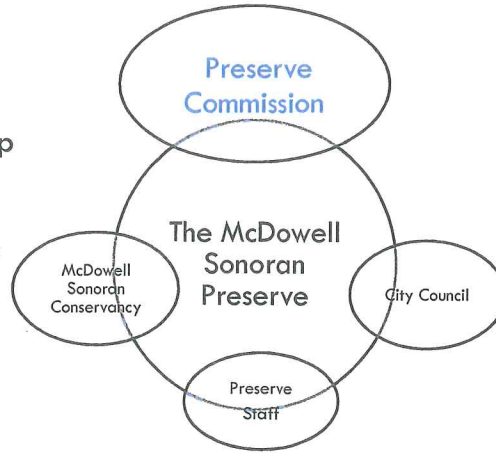
- ⊙ Responsive to citizens
- ⊙ Ultimately responsible for all decisions regarding the Preserve
- ⊙ Approves all land acquisitions/expenditures
- ⊙ Adopts/approves rules, regulations and policies regarding the Preserve (e.g. Preserve Ordinance)



Preserve Management :

McDowell Sonoran Preserve Commission

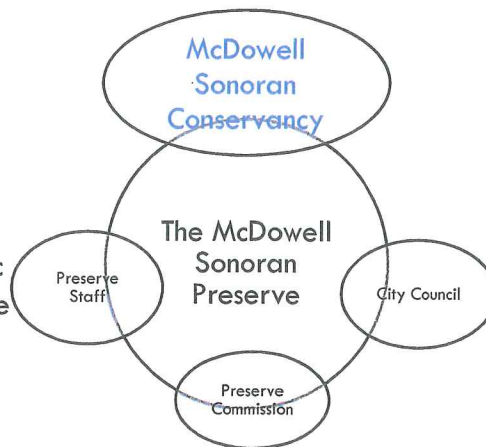
- Comprised of 7 citizens
- Appointed by the City Council
- Broad community/interest group involvement
- Advises City Council on matters related to the Preserve
 - Plans, policies and rules and regulations, etc.



Preserve Management :

McDowell Sonoran Conservancy

- City's partner in stewarding the Preserve
- Agreement – 2011 (2009)
- Key Result Areas
 - > **Stewardship:** Preserve Volunteers
 - > **Education:** increase public awareness and knowledge about the Sonoran Desert and the Preserve
 - > **Advocacy:** public conscience, promotion and public support



Preserve Management :

McDowell Sonoran Conservancy

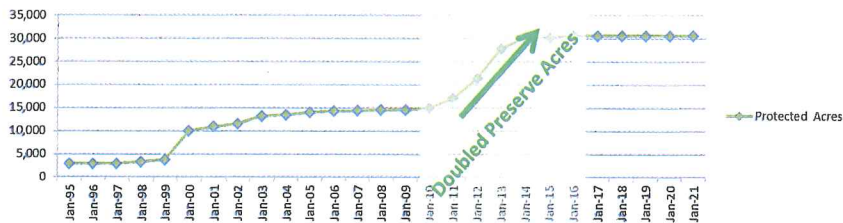
Volunteer Opportunities in the Preserve (MSC Stewards)

- ❑ Trail Patrol
- ❑ Trail Maintenance - Revegetation and Mitigation
- ❑ Pathfinders – Concierges at the Trailheads
- ❑ Field Institute – Research – Citizen Scientists
- ❑ Hike Program and Nature Guides



In anticipation and response to increases of the Preserve, MSC has doubled the annual number of new Stewards being trained

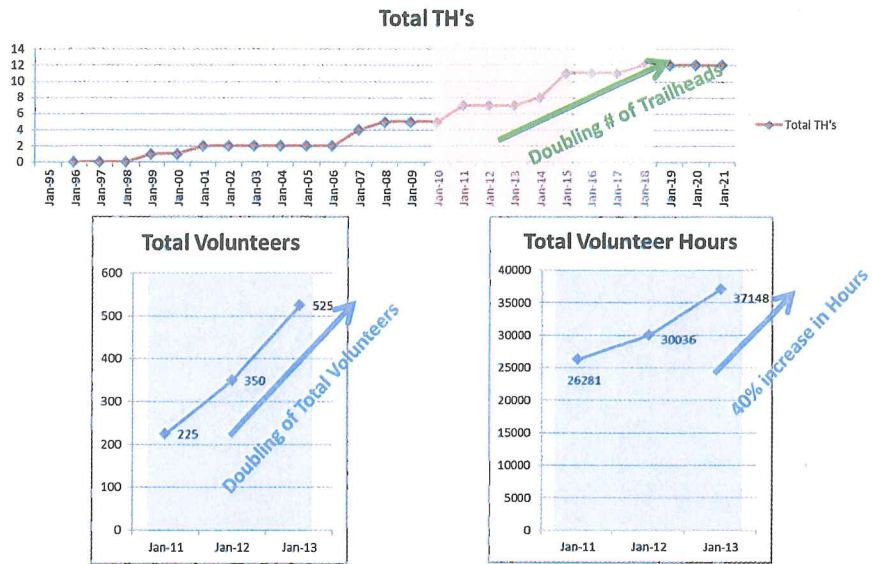
Protected Acres



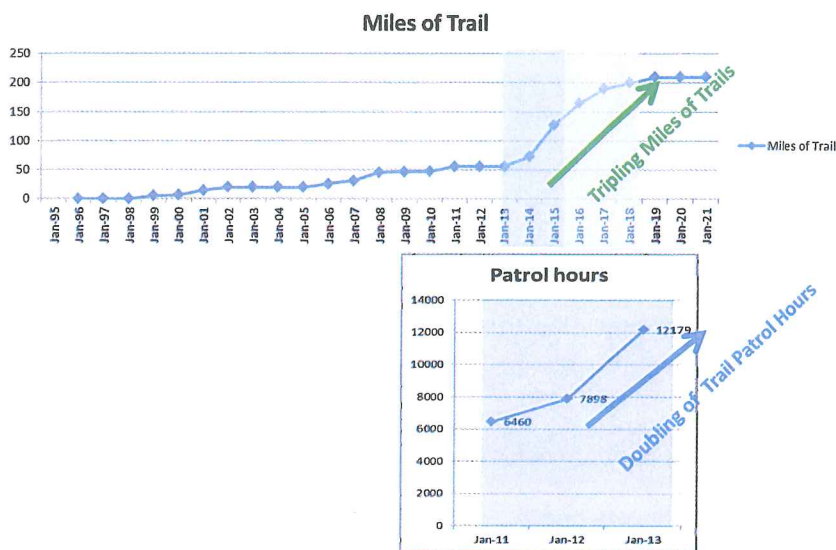
Volunteers trained



In three years, the total number of MSC stewards have doubled and the total hours have increased over 40%



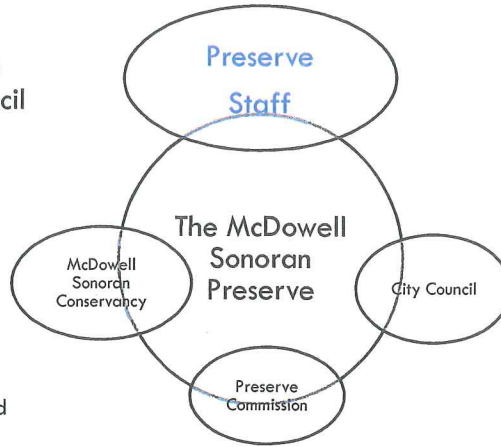
As trail miles increase 250%, in the last three years MSC has nearly doubled trail patrol volunteer hours



Preserve Management :

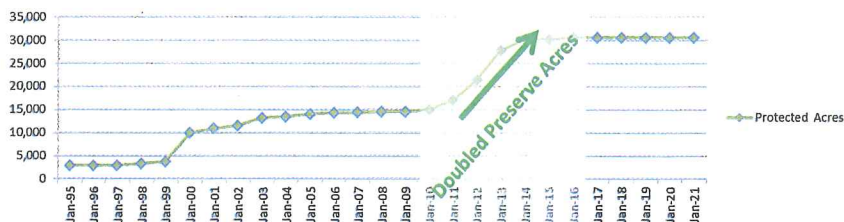
Preserve Staff - Scottsdale

- Liaisons to the Commission
- Land acquisition
- Prepares plans, policies, rules and regulations for City Council and Implements plans
 - ▣ Resource management plan
 - ▣ Trails, trailheads, fencing, etc.
- Manages the Preserve
 - ▣ Construction and maintenance
 - ▣ Restoration and preservation
 - ▣ Oversight of permitting
 - Research, commercial guides and special use
 - ▣ Training and orientation with MSC

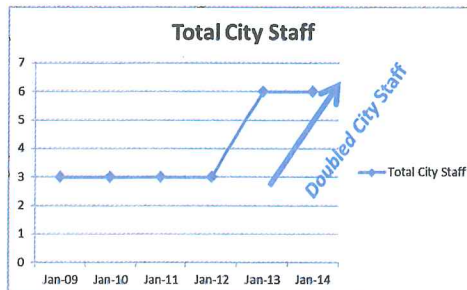


As Preserve acreages, trails and trailheads have increased, Community Services has doubled the number of Scottsdale employees to staff the Preserve

Protected Acres



Total City Staff



Preserve Costs – 14/15 budget

Community Services Division

□ Direct Costs:	\$441,709
■ Staff, Contractual Services, Commodities	
□ Administration & Facilities	\$170,186
■ utilities, custodial, maintenance, administrative support	
□ Indirect Costs:	\$61,006
■ City's Indirect Overhead Rate 9.97%	
TOTAL	\$672,901

Other Preserve Costs and Values

Public Safety Costs - FY2012/13

Police Dept Resources -	\$11,437.49
Fire Dept Resources -	\$32,574.00
<u>Total Public Safety -</u>	<u>\$44,011.49</u>

MSC Volunteers Hours

- 39,103 hours
 - \$785,188 Equivalent Value
 - (The value of volunteer hours calculated at an hourly rate of \$20.08)
 - 18.8 Equivalent Positions

Future Preserve Resource Considerations

Preserve is relatively new

- Trails
- Trailheads
- Management
- Conservancy

Key to Future Needs is Communication of Expectations

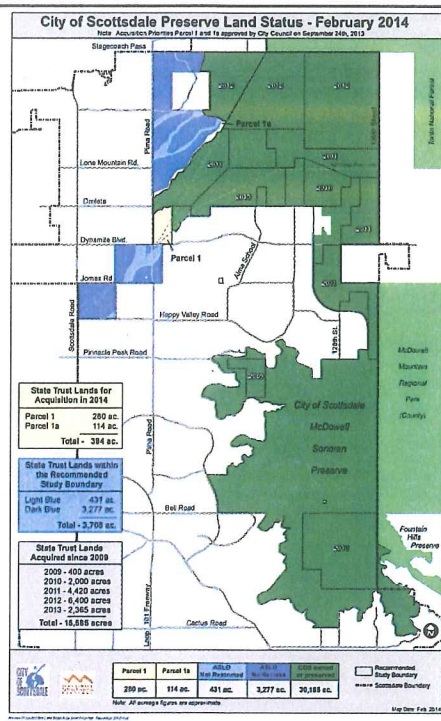
- Agreement is fundamental to COS/MSC priorities
 - On-going evaluations of needs and refinements
- Resource Management Plan

ASLD Land Acquisition

- City interest in parcels 1 and 1A
 - September 24, 2013 – City Council authorized staff to proceed with filing applications with Az. State Land department to begin process to acquire two parcels of State Trust Land

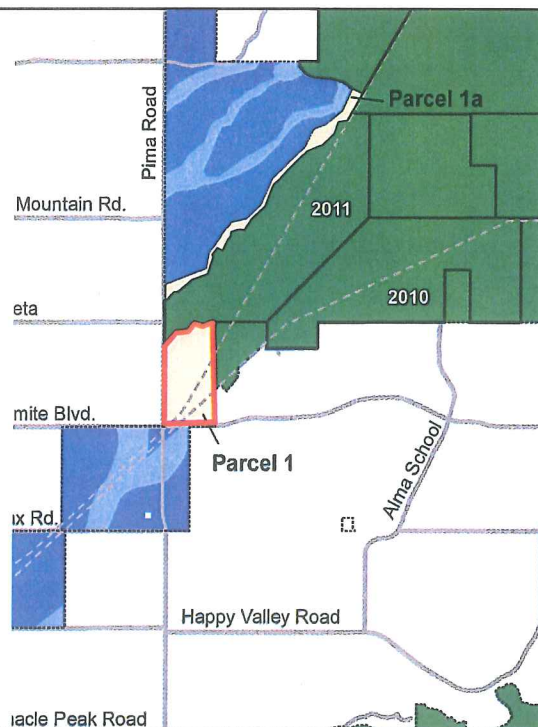
Land Acquisition Priorities for 2014-15

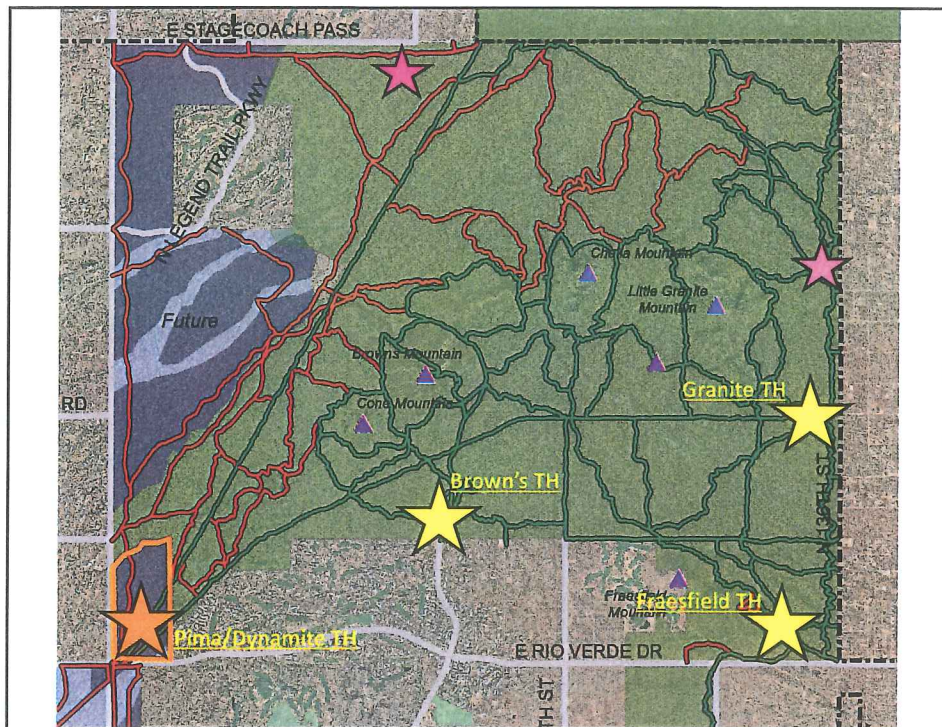
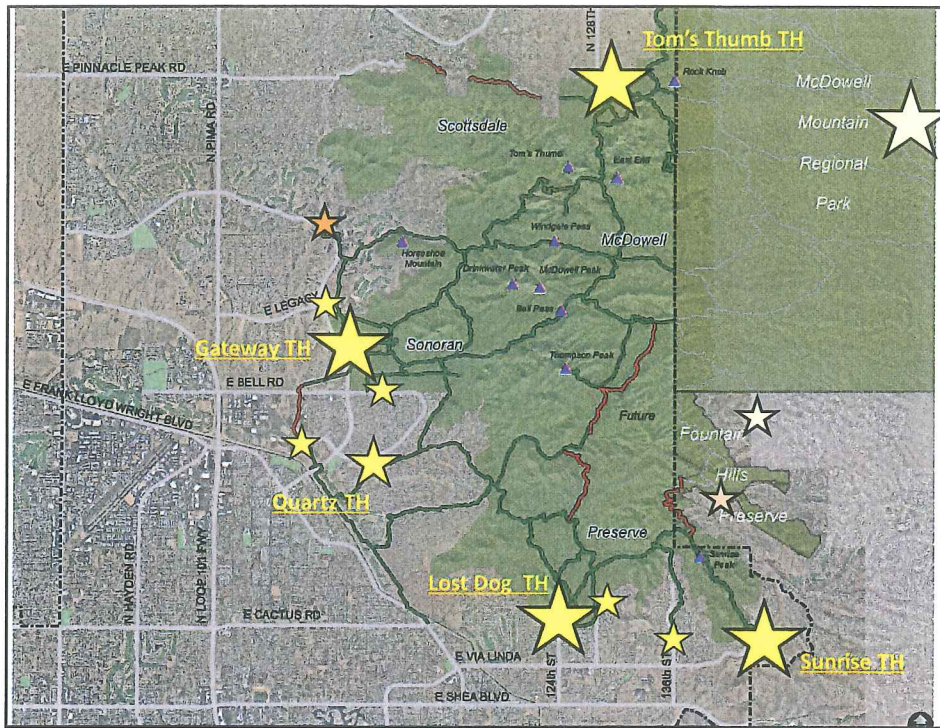
- Parcel 1
 - 290 acres
 - State Trust Land
- Parcel 1A
 - 115 acres
 - State Trust Land
- Remaining Private Properties
 - 10-15 acres



Land Acquisition Priorities for 2014-15

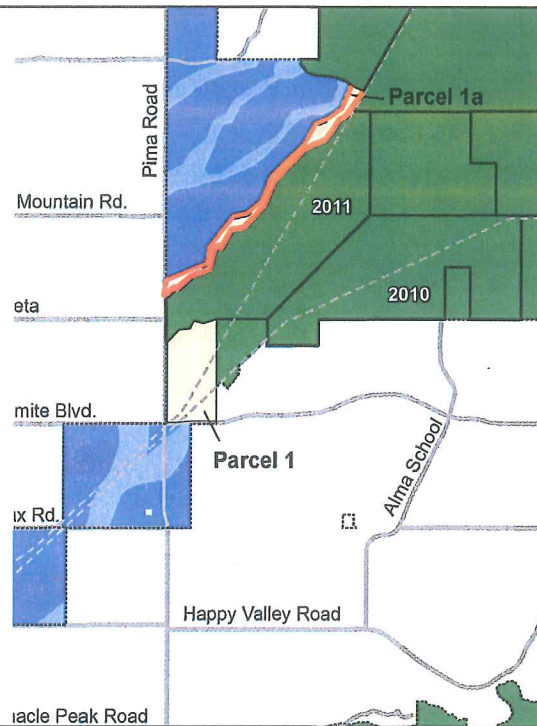
- Parcel 1 - 290 acres
 - Link to existing Preserve land
 - Enhance habitat and sustainability
 - Expand passive recreational activities
 - Planned location for a Major Trailhead





Land Acquisition Priorities for 2014-15

- Parcel 1A – 115 Ac.
 - Western edge and embankments of the Rawhide Wash
 - Buffering of the wash/habitat corridor
 - Expand passive recreational activities



ASLD Land Acquisition

- City interest in parcels 1 and 1A
- ASLD interest in rezoning the 4,000 acres remaining from original classification request
 - ▣ Commissioners order of August 2001 – expects COS to work with ASLD to accommodate an enhancement of land values to justify the extent of reclassified lands
- Expect decision from ASLD soon
 - ▣ Will return to Council with details of expectations and outlined process to public meetings and City Council hearing

Preserve Commission - May 1st, 2014

Unanimous Confirmation of Priorities:

- 1) Continue pursuit of Parcels 1, 1A and remaining Private Properties
 - Emphasis on need for the trailhead
- 2) Commission will continue to monitor and evaluate projections for revenues and expenditures and regularly update Council with summary reports (minimum every 6 months)

Preserve Commission - May 1st, 2014

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- 3) As land acquisition costs are finalized over next 12 months:

Preserve Commission - May 1st, 2014

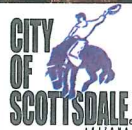
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Preserve Commission - May 1st, 2014

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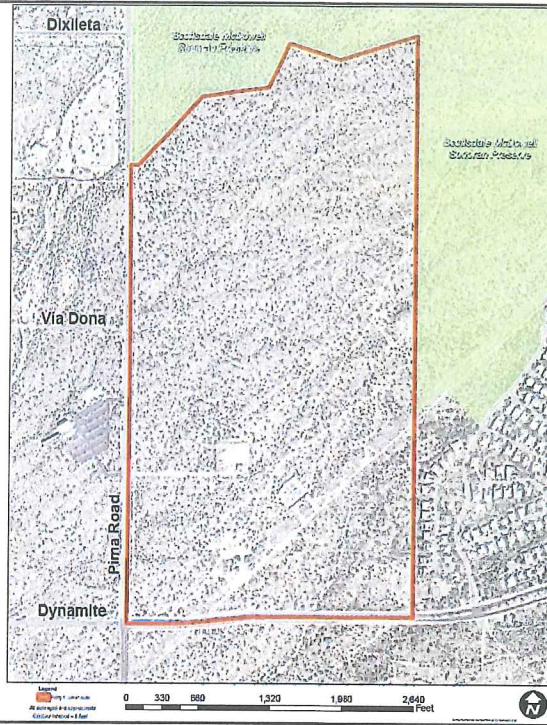
- 1) Continue pursuit of Parcels 1, 1A and remaining Private Properties
 - Emphasis on need for the trailhead
- 2) Commission will continue to monitor and evaluate projections for revenues and expenditures ([including future improvement projections](#)) and regularly update Council with summary reports (minimum every 6 months)
- 3) As land acquisition costs are finalized over next 12 months [and further land acquisition strategies are reviewed and recommended:](#)
 - Commission will evaluate likely remaining funds and consider options for uses of any "extra" dollars not needed for land or improvements, such as:
 - Long term operations and maintenance costs
 - Promotion, education, awareness/marketing of Preserve
 - Research
 - Other?
 - Commission to report back to City Council in mid-2015 with options



Questions?

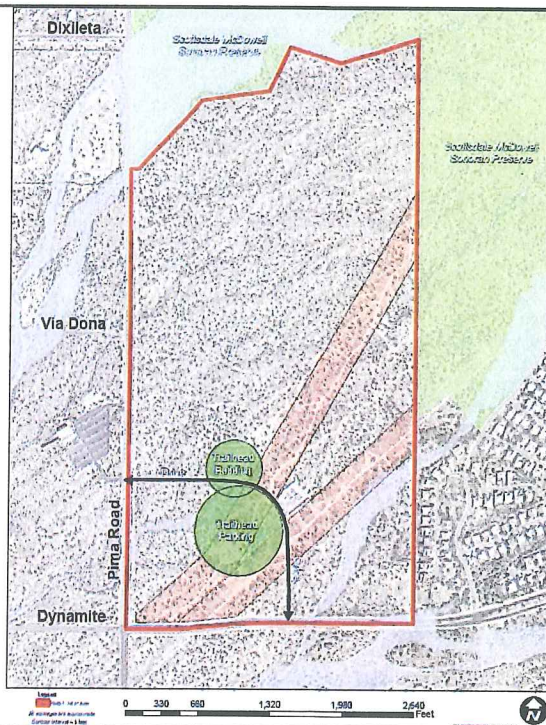
Direction?

Parcel 1



Parcel 1

Planned Trailhead Location



Parcel 1A

