



Valley County

MASTER FACILITIES PLAN & COMPREHENSIVE FINANCIAL PLAN

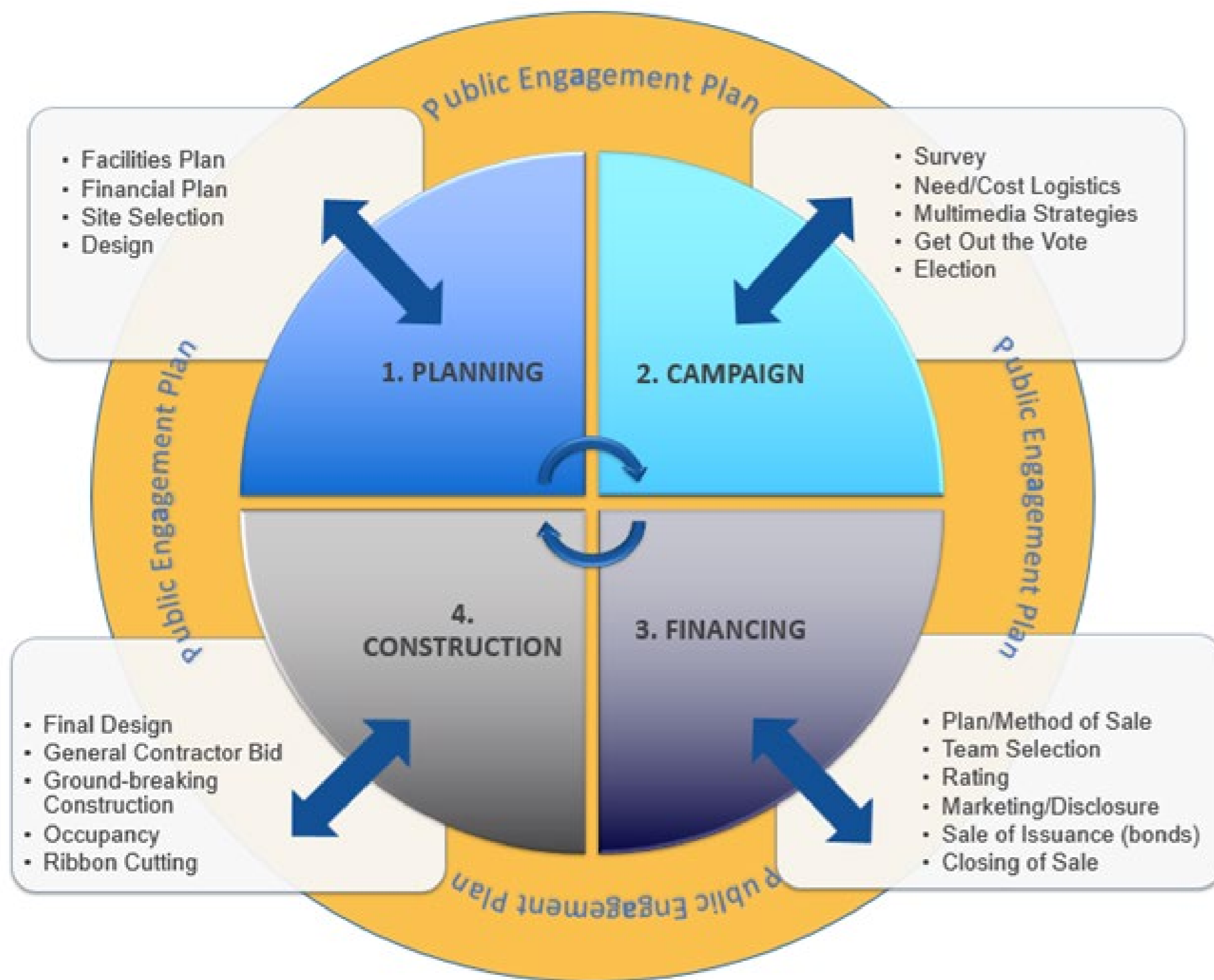
October 2023



The MFP/CFP Process



The Comprehensive Process



Conclusion / Recommendations

1. Gold Dust Property

- Available ARPA Funds (\$6.8 million)



2. Courthouse

- Planning & Design in FY 2025 budget
- RFP for Design Services
- Remaining ARPA funds, surplus property, budget existing/available fund balance
- General obligation bond/annual appropriations lease purchase agreement
- Public engagement



Conclusion / Recommendations

3. Fairgrounds

- FY 2026 budget for master planning
- PPP, sponsorships, charitable giving, naming rights
- Auditorium District
- Urban Renewal Agency



4. McCall Annex

- Continued collaboration with McCall
- Consider sale of surplus land on western portion of site, relocate roads to improve development potential, or develop workforce housing



Conclusion / Recommendations

5. Lake Fork Property

- Future facilities and space needs
- Partnerships
- Possible location of future Indoor Complex



6. Indoor Sports Complex

- Partnerships
- FY 2031 budget for master planning
- Site selection and procurement
- Sponsorships, giving, naming rights
- Consider Auditorium District/Urban Renewal Agency



Conclusion / Recommendations

7. Justice Facility and Jail

- Consider expansion as early as 2035
- On existing site



8. Emergency Operations Center

- Consider expansion as early as 2037
- Plan and consider funding in conjunction with Justice Facility and Jail expansion



Conclusion / Recommendations

Other Recommendations:

- Regular meetings (at least bi-annual) with government partners
- Regular communication with industry and business leaders
- Continual public engagement (social media, press releases, website updates)
 - Keep public up-to-date on the implementation of the plan and get feedback
 - Reconvene the citizens committee each year
- Annual update of the Plan

Challenge: Other entities in the County may be proposing bonds or levies in the next two years

Roads Department Funding: Options to Explore



Development Impact Fees: *Reduces the impact on existing residents*
"Growth pays for growth"



Infrastructure District



Bonding for Capital Improvements



Levy for Operations

NEXT STEPS

- Finance Policy & Procedure Updates
- Implement Plan for Gold Dust Project
- Public Engagement for Courthouse Project
- Budget for Fairgrounds Master Plan
- Update Plan Annually
 - Economic Forecast
 - Growth Projections
 - Reconvene Citizens Committee Annually