

2017 ROAD FEE ANALYSIS

KAYSVILLE CITY, UTAH



LEWIS YOUNG ROBERTSON & BURNINGHAM, INC.

JANUARY 2018



Establish an Equitable, Sustainable and Transparent way to Maintain Existing Roadways

Current Funding Mechanisms:

- Class C Road Funds
- General Fund

FEE ASSUMPTIONS

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- Assumes a Need to Generate \$2M in New Revenues
- Single and Multi-Family Fees are Assessed per Unit
- Non-Residential Fees are Assessed per Business License Based on Size

FEE METHODOLOGY

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- Business Licenses Assigned to a Transportation Category
- Average Square Footage of Businesses in each Transportation Category Calculated to Determine Units/1,000 SF
- Total Trips Calculated for each Transportation Category based on Units/1,000 SF using Average Daily Trips (ADT)
- Percent of Total Trips Calculated for each Transportation Category
- $\text{Percent of Total Trips} * \$2,000,000 = \text{Fee}$

FEE METHODOLOGY

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- Fees are Broken Out by:
 - Residential
 - Single-Family Dwellings
 - Multi-Family Dwellings
 - Non-Residential
 - ≤ 10 Adjusted ADT
 - 10-25 ADT
 - 26-100 ADT
 - > 100 ADT
 - Super Market/Discount Store
 - Public Use

TRANSPORTATION CATEGORIES BY ADT

| <=10 Adjusted ADT | 10-25 Adjusted ADT | 26-100 Adjusted ADT | >100 Adjusted ADT |
|--|---|-------------------------------------|---|
| Dry Cleaners - Laundry Mat | Auto Dealership | Day Care Center | Fast Food Restaurant |
| Theater - Live Stage | Retail Store, Nbhd Shopping Center, Shell | Bank | Conven. Market/Mini-Mart Conv. Store |
| Storage Warehouse, Mini Warehouse Lumber & Material Storage, Storage Garage, Warehouse Food Storage and Showroom Store | Dental Office/Clinic & Medical Office | Restaurant/Banquet Hall | |
| Multipurpose Recreation Facility | Health/Fitness Club | Car Wash - Automatic & Self Service | |
| Group Care Home/Home for Elderly | Veterinary Hospital | | |
| Mini-Lube Garage & Service Garage | | | |
| Barber Shop/Hair Salon | | | |
| Office Bldg/Convention Center/Shell/Laboratory | | | |

TRIP CATEGORIES

| | Units | |
|-----------------------------|-------------------|--------------------------|
| Residential | | |
| Single-Family Dwellings | 7,547 | |
| Multi-Unit | 743 | |
| Combined Residential | 8,290 | |
| Non-Residential | | |
| Adjusted ADT | Business Licenses | Square Feet (in 1,000's) |
| <=10 ADT | 205.00 | 1,741.56 |
| 10-25 ADT | 162.00 | 1,162.13 |
| 26-100 ADT | 38.00 | 160.84 |
| >100 ADT | 15.00 | 43.91 |
| Super Market/Discount Store | 3.00 | 218.18 |
| Public Use | | |
| | Units | Square Feet (in 1,000's) |
| Public Use | 57.00 | 2,171.76 |

SCENARIO 1: \$2M, NO COMMERCIAL REDUCTION

| | ADT | % of Total | Estimated Annual Cost | Annual Fee Per Unit/License | Monthly Fee Per Unit/License |
|-----------------------------|----------------|--------------|-----------------------|-----------------------------|------------------------------|
| Residential | | | | | |
| Single-Family Dwellings | 36,114 | 35.4% | \$707,264.77 | \$93.71 | \$7.81 |
| Multi-Unit | 2,469 | 2.4% | \$48,353.46 | \$65.11 | \$5.43 |
| Subtotal | 38,583 | 37.8% | \$755,618.23 | \$91.15 | \$7.60 |
| Non-Residential | | | | | |
| Unadjusted ADT | | | | | |
| <=10 ADT | 6,497 | 6.4% | \$127,238.72 | \$620.68 | \$51.72 |
| 10-25 ADT | 20,728 | 20.3% | \$405,941.85 | \$2,505.81 | \$208.82 |
| 26-100 ADT | 5,588 | 5.5% | \$109,436.66 | \$2,879.91 | \$239.99 |
| >100 ADT | 9,994 | 9.8% | \$195,724.76 | \$13,048.32 | \$1,087.36 |
| Super Market/Discount Store | 6,069 | 5.9% | \$118,856.67 | \$39,618.89 | \$3,301.57 |
| Subtotal | 48,876 | 47.9% | \$957,198.67 | \$2,262.88 | \$188.57 |
| Public Use | | | | | |
| Public Use | 14,664 | 14.4% | \$287,183.10 | \$5,038.30 | \$419.86 |
| Grand Total | 102,123 | 100% | \$2,000,000.00 | | |

SCENARIO 1: \$2M, NO COMMERCIAL REDUCTION

| | Estimated Annual Cost | Annual Fee Per Unit/License | Monthly Fee Per Unit/License | Monthly Fee per 1K SF |
|-----------------------------|-----------------------|-----------------------------|------------------------------|-----------------------|
| Residential | | | | |
| Single-Family Dwellings | \$707,264.77 | \$93.71 | \$7.81 | |
| Multi-Unit | \$48,353.46 | \$65.11 | \$5.43 | |
| Subtotal | \$755,618.23 | \$91.15 | \$7.60 | |
| Non-Residential | | | | |
| Unadjusted ADT | | | | |
| <=10 ADT | \$127,238.72 | \$620.68 | \$51.72 | \$6.09 |
| 10-25 ADT | \$405,941.85 | \$2,505.81 | \$208.82 | \$29.11 |
| 26-100 ADT | \$109,436.66 | \$2,879.91 | \$239.99 | \$56.70 |
| >100 ADT | \$195,724.76 | \$13,048.32 | \$1,087.36 | \$371.46 |
| Super Market/Discount Store | \$118,856.67 | \$39,618.89 | \$3,301.57 | \$45.40 |
| Subtotal | \$957,198.67 | \$2,262.88 | \$188.57 | \$23.98 |
| Public Use | | | | |
| Public Use | \$287,183.10 | \$5,038.30 | \$419.86 | \$11.02 |
| Grand Total | \$2,000,000.00 | | | |

SCENARIO 2: \$1.5M, 50% COMMERCIAL REDUCTION

| | ADT | % of Total | Estimated Annual Cost | Annual Fee Per Unit/License | Monthly Fee Per Unit/License |
|-----------------------------|----------------|--------------|-----------------------|-----------------------------|------------------------------|
| Residential | | | | | |
| Single-Family Dwellings | 36,114 | 35.4% | \$707,264.77 | \$93.71 | \$7.81 |
| Multi-Unit | 2,469 | 2.4% | \$48,353.46 | \$65.11 | \$5.43 |
| Subtotal | 38,583 | 37.8% | \$755,618.23 | \$91.15 | \$7.60 |
| Non-Residential | | | | | |
| Unadjusted ADT | | | | | |
| <=10 ADT | 6,497 | 6.4% | \$63,619.36 | \$310.34 | \$25.86 |
| 10-25 ADT | 20,728 | 20.3% | \$202,970.93 | \$1,252.91 | \$104.41 |
| 26-100 ADT | 5,588 | 5.5% | \$54,718.33 | \$1,439.96 | \$120.00 |
| >100 ADT | 9,994 | 9.8% | \$97,862.38 | \$6,524.16 | \$543.68 |
| Super Market/Discount Store | 6,069 | 5.9% | \$59,428.34 | \$19,809.45 | \$1,650.79 |
| Subtotal | 48,876 | 47.9% | \$478,599.34 | \$1,131.44 | \$94.29 |
| Public Use | | | | | |
| Public Use | 14,664 | 14.4% | \$287,183.10 | \$5,038.30 | \$419.86 |
| Grand Total | 102,123 | 100% | \$1,521,400.61 | | |

SCENARIO 2: \$1.5M, 50% COMMERCIAL REDUCTION

| | Estimated Annual Cost | Annual Fee Per Unit/License | Monthly Fee Per Unit/License | Monthly Fee per 1K SF |
|-----------------------------|-----------------------|-----------------------------|------------------------------|-----------------------|
| Residential | | | | |
| Single-Family Dwellings | \$707,264.77 | \$93.71 | \$7.81 | |
| Multi-Unit | \$48,353.46 | \$65.11 | \$5.43 | |
| Subtotal | \$755,618.23 | \$91.15 | \$7.60 | |
| Non-Residential | | | | |
| Unadjusted ADT | | | | |
| <=10 ADT | \$63,619.36 | \$310.34 | \$25.86 | \$3.04 |
| 10-25 ADT | \$202,970.93 | \$1,252.91 | \$104.41 | \$14.55 |
| 26-100 ADT | \$54,718.33 | \$1,439.96 | \$120.00 | \$28.35 |
| >100 ADT | \$97,862.38 | \$6,524.16 | \$543.68 | \$185.73 |
| Super Market/Discount Store | \$59,428.34 | \$19,809.45 | \$1,650.79 | \$22.70 |
| Subtotal | \$478,599.34 | \$1,131.44 | \$94.29 | \$11.99 |
| Public Use | | | | |
| Public Use | \$287,183.10 | \$5,038.30 | \$419.86 | \$11.02 |
| Grand Total | \$1,521,400.61 | | | |

QUESTIONS