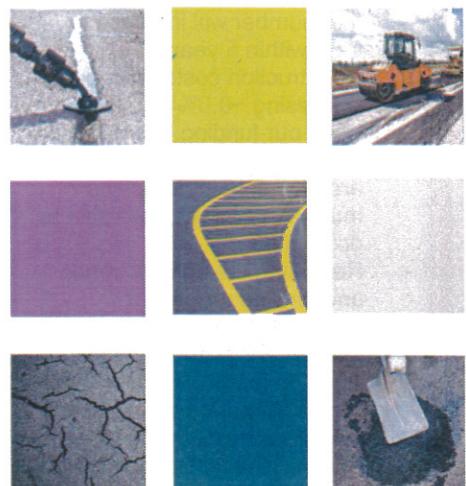


Kaysville City Roads



What is the need?

Among Kaysville's most noticeable and significant assets is its network of streets. At the same time, this asset also presents the City with one of its most difficult challenges: Helping performance and level-of-service keep pace with increases in network size and ever increasing maintenance costs.

Currently, Kaysville City has a yearly budget of \$1.2 million to maintain its street network. This money is comprised of gas tax money (C-Road, ~\$950,000) and active transportation funding (state sales tax, ~\$250,000) from the state.

In 2016, Kaysville City commissioned the Local Technical Assistance Program (LTAP) to conduct an assessment of the condition of Kaysville City's roads and to offer professional advice on how to best care for said roads.

LTAP conducted a month long survey of all of the public roads in Kaysville, compiled their findings in a report and presented those findings to the City council in early 2017. Within that report, LTAP highlighted the following:

- Kaysville's street network is rapidly approaching over 200 miles in length
- 4.5% of roads are major collectors (IE-200 N, Main St), 11.3% are minor collectors (Crestwood Rd, Sunset Dr) and 84.3% are residential streets

- American Association of State Highway and Transportation Officials (AASHTO) specifies that typical roads should be designed to provide 20 years of traffic loading
- Road work typically falls within 4 categories: Routine (crack sealing), Preventative (slurry or chip seal), Rehabilitation (Mill and Overlay) and Full Reconstruct
- Typically, Preventative maintenance is 1/6th the cost of full reconstruct and it is 1/3rd the cost of rehabilitation
- City's should position themselves to start to make preventative and routine maintenance a higher priority (much like preventative maintenance on a car)
- LTAP recommends that a City maintain an average Remaining Service Life (RSL) of their roads of 10 years
- Kaysville has an average RSL of 9.9 years, but that number will continue to slowly decrease each year unless more work is

Process

August 2016- LTAP survey conducted

February 2017- LTAP presentation to City Council, including Road Fee recommendation

April 2017 – City Council discussion of a Road Fee

June 2017- Kaysville City asked Lewis Young Robertson and Burningham to conduct the fee analysis

January 2018- Open House

February 2018- Further discussion and incorporation of public comment

March 2018- Anticipated City Council vote on the final proposal

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- done to care for the roads
- Currently 0.2% of our roads have an RSL of 0 years (terminal status). If Kaysville continues spending \$1.2 million per year, then it's estimated that number will increase to 12% within 5 years
- Construction costs have been increasing ~0.6% per year, while our funding has not been increasing. This means that we are now able to do half as much work as we were able to do in 2003.
- Reversing the current trends and decline requires a paradigm shift (prioritize maintenance) and investing more up front.
- For a street network the size of Kaysville's, a budget of \$3.2 million per year up front was recommended
- LTAP recommended implementing a road fee (as has been done in Fruit Heights, Provo and North Ogden) to bridge the funding gap

Each year, residents of municipalities around the country are assessed property taxes, often leaving many people wondering

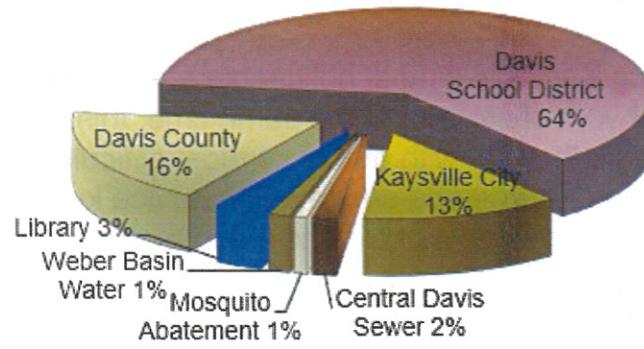


where their taxes go. Here in Kaysville, the County collects property taxes, of which Kaysville City collects roughly 13%. Of that 13%, roughly 19% then goes to Public Works to cover wages, street signs, road salt, plow trucks, pickup trucks, professional services, safety gear and tools/equipment. To better illustrate, if a resident paid \$1,000 in yearly property taxes, roughly \$130 would go to Kaysville City. Of that, \$25

would then go to Public Works to cover the aforementioned costs.

As stated previously, though, the funds for roads are instead coming from active transportation funding and the gas tax. These funds have been the lifeblood of Kaysville's roads for many years, but with soaring construction and material costs, and the potential of declining revenues, that is no longer sufficient. Of particular concern is the fixed amount that the state collects for each gallon of gas. As technological advancements have made way for highly fuel efficient and/or electrical vehicles, the future availability of these funds has come into question.

People may wonder why the City is exploring a fee vs increasing the taxes. While raising taxes as the funding source has some benefit, there are also some potential draw backs as well. Most notably, with a fee, the funds that are collected are fixed to the use for which they were collected. That isn't the case with taxes, as those funds could be allocated for a number of uses.



Several Kaysville City staff members have been engaged in this process with the City Council. They are aware of the needs and difficulties that the City faces, but are also sensitive to the needs of the residents, because the staff involved are just that: residents of Kaysville.