

PASCO COUNTY MOBILITY FEE 2018 UPDATE STUDY

Stakeholder Meeting #2
April 30, 2018

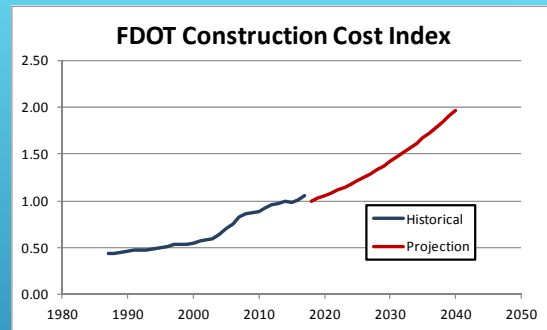
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COST INDICATORS

- ▶ FDOT Cost Index (2014 to 2017) indicates ~5%
- ▶ NHCCI (2014 to 2017) indicates ~4%
- ▶ Local State Costs ~14% higher than used in 2014
- ▶ 2016 Hillsborough County Mobility Fee at \$522/vehicle-mile
- ▶ Recommending ~6.7% increase (from \$447.93 to \$477.94/veh-mi (suburban district))

NHCCI = National Highway Construction Cost Index (FHWA)



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HOW IS THE FEE CALCULATED?

Fee = Travel Generated x Cost of Capacity – Credits – Incentives

► Where:

- Travel Generated= # Trips x Trip Length x % New Trips / 2
- Cost of Capacity= Multi-modal, per LRTP, quality of service
- Credits= Self-generated \$\$ for capacity (e.g. gas tax, P4P sales tax)
- Incentives= Gov't pays for a portion of fee for specific uses using taxes from non-growth sources.

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HOW IS THE FEE CALCULATED?

Mobility Fee Calculation Methodology

Example: Single-Family Dwelling

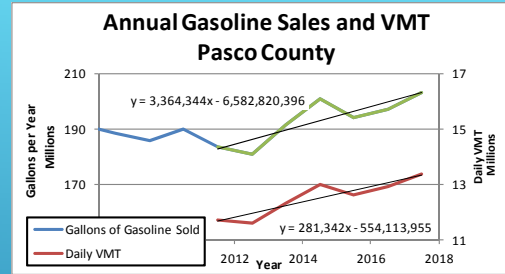
Variable	Urban	Suburban	Rural	Line #	Source
Daily Trips:	7.81	7.81	7.81	1	From trip rate studies, ITE Trip Generation
Standard Trip Length:	7.61	7.61	7.61	2	From driver interviews
Trip Length Adjustment Factor:	0.858	0.934	1.21	3	From Regional Planning Model (RPM) modeling
Assessable Trip Length:	6.53	7.11	9.21	4	2 x 3
Trip Length for Credits:	7.03	7.61	9.71	5	4 + 0.5
% NT:	100%	100%	100%	6	From driver interviews, ITE Trip Generation reference
VMT to PMT Factor:	1.37	1.37	1.37	7	From RPM
Assessable PMT/Day:	34.93	38.03	49.26	8	1 x 4 x 6 x 7 x 0.5
Weighted Capacity Addition Ratio:	0.916	1.070	1.159	9	Weighted mix of CAR by district, weighted to trip length
Toll Rd Deduction:	1.7%	1.0%	3.8%	10	From RPM modeling
Capacity Needed:	31.45	40.28	54.93	11	8 x 9 x (1-10)
Unit Cost (\$/pmc):	\$335.91	\$332.30	\$313.86	12	Cost weighted by trip length in each district
Cost of Impact:	\$10,565	\$13,385	\$17,239	13	11 x 12
Pennies/gal:	\$0.354	\$0.354	\$0.354	14	State and County commitment of taxes to transp. capital
MPG:	18.43	18.43	18.43	15	From FHWA Report VM-1
Days/Yr:	365	365	365	16	From Calendar
Int Rate:	3.3%	3.3%	3.3%	17	From Pasco OMB
Yrs:	25	25	25	18	Typical "foreseeable future" planning horizon
Annual Gas Tax Credit:	\$193	\$208	\$266	19	1 x 5 x 6 x 14 x 16 / (15 x 2)
PV 25 yrs GT:	\$3,243	\$3,508	\$4,478	20	Present value of 19 over 25 years.
PV 25 yrs Tax Increment:	\$139	\$139	\$126	21	Tax increment "self-credit"
Net Fee:	\$7,183	\$9,737	\$12,635	22	13 - 20 - 21
Policy Discount:	18.9%	12%	22%	23	Policy discount %
Net Fee:	\$5,826	\$8,570	\$9,800	24	22 x (1-23)

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GROWTH RATES

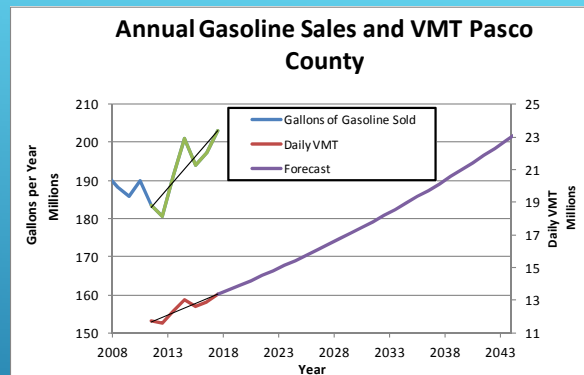
- ▶ Rate of growth vs. rate of system expansion
- ▶ Consider:
 - ▶ In 2017 Pasco had 10.0M vmt on "major roads".
 - ▶ If 2.81% per year growth, we'll add 281,000 VMT this year.
 - ▶ At \$478/vmc, that costs \$134M (at a 1:1 ratio).
 - ▶ In-place Federal, State, and County revenues generate \$72.8M+/year. (Excludes mobility fee -- \$44.75 is State/Fed \$\$)



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GROWTH RATES

- ▶ Average of BEBR "Medium" and "High" Population (Medium is 1.26%/yr, MPO proposes 1.99%/yr)
 - Sales Tax growing at 5%/yr
 - Gasoline consumption growing at 1.6%/yr (5-yr trend)
- ▶ Employment to population ratio increases from 0.323 to 0.398 (2.17%/yr)
- ▶ VMT grows at 2.07%/yr
- ▶ Compares with 2.44% in 2014 study



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HOW IT FITS TOGETHER

"Needs"		2019 Revenues				
		Growth	Base	Total		
MRN VMT:	10,428,983	2nd LOGT:	\$3,775,356	\$5,836,569	\$9,611,925	11.7%
Growth Rate:	2.07%	P4P Sales Tax:	\$3,018,472	\$8,636,377	\$11,654,849	14.2%
VMT Growth per year:	215,510	Tax Increment District:	\$2,860,858	\$4,413,680	\$7,274,538	8.9%
Capacity Addition Ratio:	1.003	Mobility Fees:		\$0	\$0	0.0%
Capacity Addition Goal:	216,253	State/Federal Revenues:	\$21,026,099	\$32,505,620	\$53,531,719	65.2%
Cost per VMC:	\$477.94		\$30,680,785	\$51,392,247	\$82,073,031	100.0%
\$\$ Needed/Year:	\$103,355,840		37.4%	62.6%		

CAR Calculation:		Urban	Suburban	Rural
Growth in VMT:		3,956,914	2,202,791	802,037
District CAR:		0.80	1.25	1.33
Weighted CAR:		1.003		

"Shortfall": **\$21,282,809**

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2012-2023 Expenditures from FDOT Work Program Website

FPID #	Fee District	Length (mi)	FRT	IRT	Added Ln-Mi	Exist Cap	Imp Cap	VMC Added	Cap/Lane	PE	ENV	ROW	CST/CEI	RRU	Total	\$\$/Ln-Mi	\$\$/ VMC
2562432	Urb	1.508	2UR	4DU & 4DR	3.016	17,700	39,800	33,327	11,050	\$1,545,638	\$2,87,501	\$5,544,610	\$15,808,648	\$6,16,699	\$23,803,096	\$7,892,273	\$714
2563231	Sub	3.734	2UR	6DU & 6DR	14.936	17,000	56,200	146,373	9,800	\$6,712,528	\$2,340,037	\$39,127,048	\$51,193,538	\$3,355,000	\$119,728,151	\$8,016,079	\$818
2563241	Sub	2.841	2UR	4DS	5.682	17,700	39,800	62,786	10,050	\$3,248,135	\$347,566	\$7,491,211	\$15,939,281	\$72,431	\$27,098,624	\$4,769,205	\$432
2563242	Sub	2.231	2UR	4DR	4.462	17,700	39,800	49,305	11,050	\$2,389,162	\$822,786	\$4,955,396	\$19,996,046	\$0	\$27,763,390	\$6,222,185	\$563
4165612	Urb	4.509	2UR	4DU & 6DU	12.418	17,700	47,378	133,819	10,776	\$7,405,901	\$322,777	\$36,263,967	\$38,315,539	\$7,675,611	\$89,983,795	\$7,246,239	\$672
4347651	Urb	6.770	N/A	4DR	27.080	0	39,800	269,446	9,950	\$136,278	10000	\$4,998,354	\$63,020,548		\$68,185,180	\$2,517,917	\$253
4351421	Sub	6.96	N/A	4DU & 4DS	27.84	0	39,800	277,068	9,950	\$3,992,993	\$335,506	\$9,217,400	\$81,120,967		\$94,666,866	\$3,400,390	\$342
4379281	Urb	3.147	2UR	6DU & 6DS	12.588	15,930	53,910	119,523	9,495	\$0	\$0	\$11,718,400	\$36,645,282		\$48,363,682	\$3,842,047	\$405
<p>Total 108.022 Capacity/Ln-Mi: 10,105 Median: \$499,592,784 Wtd Avg: \$4,624,917 Average: \$5,488,292</p>																	
<p>Suburban Average \$269,257,031 Urban Average \$230,335,753 Min: \$2,517,917 Max: \$8,016,079 Discard Min and Max: \$311,679,453</p>																	

2012-2023 Pasco County Road Capacity Addition Projects

Project Name	On Street/From/To	Const Year	Length (Mi)	ERT	IRT	Added Ln-Mi	PE Cost	Env'm't Mitigation Cost	ROW Cost	Const Cost	CEI Cost (12%)	Other/ Unusual Cost	Unusual Item Description	Project Cost	Cost/ Ln-Mi
I-75 and Overpass Interchange	Interchange and Overpass Road from Old Pasco Road to Boyette Road	FY20				0.0	\$4,693,000		\$12,200,000	\$40,000,000	\$4,332,000			\$61,225,000	#DIV/0!
Clinton Avenue Phase I	1,000 feet west of Fort King to US 301	FY13	1.368	2SU	4DS	2.7	\$894,828		\$12,920,215	\$8,646,983				\$22,462,026	\$8,239,921
Chancey Road	Double Branch Elementary School to Foxwood Blvd	FY15	0.043	N/A	2UR	0.1	\$25,102			\$235,333				\$260,435	\$3,028,314
Interlaken Road	Community Drive to Gunn Highway	FY16	1.5	N/A	2UR	3.0	\$292,571		\$3,158,000	\$2,373,000				\$5,823,571	\$1,941,190
Shady Hills Road and Softwind Lane Realignment	Bryan Court to Crews Lake Drive	FY17	0.25	N/A	2UR	0.5	\$106,257		\$173,250	\$2,078,750				\$2,358,257	\$4,716,514
Lake Patience Phase IV Gap	West of Marchmont Blvd for 650'	FY18	0.12	N/A	2US	0.2	\$30,300			\$370,881	\$44,506			\$445,687	\$1,857,028
Asbel Road Extension East	US 41 to Central Blvd	FY19	0.44	N/A	2UR	0.9	\$155,377			\$767,228	\$83,698			\$1,006,303	\$1,143,526
Asbel Road Extension West	Litzau Lane to New London Ave	FY19	0.13	N/A	2UR	0.3	\$62,635			\$465,399	\$50,771			\$578,805	\$2,226,172
Ridge Road Extension	Moon Lake Road to Suncoast Parkway	FY19	4.22	N/A	4DS	16.9	\$6,754,355	\$6,000,000	\$2,600,000	\$67,869,800				\$83,224,155	\$4,930,341
CR 54 (Wesley Chapel Blvd)	North of SR 54/56 to North of Magnolia	FY22	2.5	2UR	6DS	10.0	\$2,376,999		\$12,983,400	\$29,347,600	\$2,218,568		Bridge included.	\$46,926,567	\$4,692,657
Decubellis Road Phase II	West of Starkey Blvd to South of Town Center Avenue	FY22	1.35	2SU	4DS	2.7			\$215,814	\$7,918,384	\$863,824			\$8,998,022	\$3,332,601
Decubellis Road Phase III	East of Little Road to West of Starkey Blvd	FY22	1.36	2SU	4DS	2.7			\$250,000	\$7,996,228	\$872,315			\$9,118,543	\$3,352,405
CR 54 (Wesley Chapel Blvd)	North of Magnolia Blvd to Oakley Blvd	FY22	1.5	4DU	6DU	3.0				\$1,252,661	\$136,654			\$1,389,315	\$463,105
Collier Parkway Phase I	South of Parkway Blvd to South of Hale Road	FY23	1.3	2US	4DS	2.6	\$426,016			\$7,425,068	\$810,007			\$8,661,092	\$3,331,189

45.6

Notes:
 ERT=Existing Road Type: format #lanes, div/undiv, section (Urban, Suburban, Rural) -- example "4DU" is 4 lanes, divided, urban section. "2UR" is 2lanes, undivided, rural section.
 IRT=Improved Road Type: same coding as above.
 Unusual items could include aspects that contribute to a high cost, such as an overpass, a long bridge, grade separation, etc.

Wtd Avg \$\$/Ln-Mi: \$191,252,777
 Simple Average \$\$/Ln-Mi: \$3,327,305
 Discard High/Low Simple Average \$\$/Ln-Mi: \$3,141,085

Note: These calculations exclude the new interchange.

For Cost Discussion

**Road Costs in Pasco County
Developer Credits/Reimbursements**

Year	Development	On From/To	Length (mi)	Exist Lanes	Imp Lanes	Value	Ln-Mi Built	Cost/ Lane-Mi
	Long Lake Ranch	SunLake Blvd: HC Line to SR 54	1.50	0	4	\$6,746,513	6.00	\$1,124,419
	Wiregrass Ranch	Wiregrass Ranch Bl: 1.750' S to SR 54	0.33	0	4	\$1,545,770	1.33	\$1,165,952
	Wiregrass Ranch	Chancey Rd Ph 2	0.51	0	4	\$2,780,614	2.05	\$1,359,411
	Wiregrass Ranch	Reverse Frontage Rds A,B,C, D.	1.35	0	2/4	\$5,155,723	2.94	\$1,753,105
	Cypress Crk Town Ctr	SR 54: US 41 to I-75	5.00	4	6	\$17,937,930	10.00	\$1,793,793
	Wiregrass Ranch	Wiregrass Ranch Bl: Strickland to SR 54	0.78	0	4	\$6,064,074	3.11	\$1,952,336
	Wiregrass Ranch	Chancey Rd Ph 1	0.71	0	4	\$5,562,820	2.84	\$1,958,113
	T-Oaks	581: Co Line Rd to SR 54	4.50	4	6	\$18,830,550	9.00	\$2,092,283
	HCA Health Svcs	Little Rd: Mercy Way to SR 54	0.28	4	6	\$1,252,384	0.57	\$2,204,196
	Mettler-Toledo	Northpointe Pkwy.	0.27	0	4	\$2,404,791	1.06	\$2,267,374
	Wiregrass Ranch	Wiregrass Ranch Bl: SR 54 to Strickland	0.45	0	4	\$4,288,677	1.82	\$2,358,772
	Wiregrass/Wesley Cha	SR 56: 581 to Meadow Pointe	3.00	0	4/6	\$36,316,208	14.50	\$2,504,566
	Cypress Crk Town Ctr	CR 54: N of SR 56 to N ?	0.41	2	6/4	\$4,348,782	1.38	\$3,151,464
			Wtd average \$\$/Ln-Mi:	\$113,234,836	56.59	\$2,001,111		
			Simple Average \$\$/Ln-Mi:	\$1,975,830				
			Simple Average \$\$/Ln-Mi excluding min/max:	\$1,946,355				

Mobility Fee Calculation Methodology

Example: Single-Family Dwelling

Variable	Urban	Suburban	Rural	Line #	Source
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Yrs:	25	25	25	18	Typical "foreseeable future" planning horizon
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Policy Discount:	18.9%	12%	22%	23	Policy discount %
Net Fee:	\$5,826	\$8,570	\$9,800	24	22 x (1-23)

Note: Text/numbers denoted by bold and underline in the "Source" column are values. Other numbers indicate the line number of the table.

Growth Allocation to Incentive Categories:

Total Growth 2018 to 2043:

	Urban	Suburban	Rural	Total	
Population	217,605	127,287	19,191	364,083	
SFDU	82,807	50,336	8,657	141,800	d.u.
MFDU	17,258	7,302	1,457	26,017	d.u.
Industrial Emp	8,378	2,575	19	10,972	10,971,522 s.f. @1,000 s.f./emp
Retail Emp	21,389	9,661	1,260	32,309	16,154,423 s.f. @500 s.f./emp
Service Emp	36,067	11,907	2,841	50,815	12,703,672 s.f. @250 s.f./emp
Hotel/Motel	1,933	347	264	2,544	rooms

Quantity of Growth Incentivized -- TOD

	Urban	Suburban	Rural	Total
SFDU	490	-	-	490
MFDU	612	-	-	612
Industrial Emp	-	-	-	-
Retail Emp	441	-	-	441
Service Emp	712	-	-	712
Hotel/Motel	118	-	-	118

Enter percentages below

	Urban	Suburban	Rural	Total
SFDU	0.6%	0.0%	0.0%	0.3%
MFDU	3.5%	0.0%	0.0%	2.4%
Industrial Emp	0.0%	0.0%	0.0%	0.0%
Retail Emp	2.1%	0.0%	0.0%	1.4%
Service Emp	2.0%	0.0%	0.0%	1.4%
Hotel/Motel	6.1%	0.0%	0.0%	4.6%

Quantity of Growth Incentivized -- TND

	Urban	Suburban	Rural	Total
SFDU	4,140	1,510	43	5,694
MFDU	1,381	365	15	1,760
Industrial Emp	-	-	-	-
Retail Emp	1,711	580	-	2,291
Service Emp	2,164	595	-	2,759
Hotel/Motel	97	-	-	97

	Urban	Suburban	Rural	Total
SFDU	5.0%	3.0%	0.5%	4.0%
MFDU	8.0%	5.0%	1.0%	6.8%
Industrial Emp	0.0%	0.0%	0.0%	0.0%
Retail Emp	8.0%	6.0%	0.0%	7.1%
Service Emp	6.0%	5.0%	0.0%	5.4%
Hotel/Motel	5.0%	0.0%	0.0%	3.8%

Quantity of Growth Incentivized -- MUTRM

	Urban	Suburban	Rural	Total
SFDU	8,281	12,584	173	21,038
MFDU	2,589	2,556	29	5,174
Industrial Emp	-	-	-	-
Retail Emp	1,711	580	-	2,291
Service Emp	2,164	595	-	2,759
Hotel/Motel	290	-	-	290

	Urban	Suburban	Rural	Total
SFDU	10.0%	25.0%	2.0%	14.8%
MFDU	15.0%	35.0%	2.0%	19.9%
Industrial Emp	0.0%	0.0%	0.0%	0.0%
Retail Emp	8.0%	6.0%	0.0%	7.1%
Service Emp	6.0%	5.0%	0.0%	5.4%
Hotel/Motel	15.0%	0.0%	0.0%	11.4%

Quantity of Growth Incentivized -- West Redevelopment Incentive

	Urban	Suburban	Rural	Total
SFDU	13,249	-	-	13,249
MFDU	2,761	-	-	2,761
Industrial Emp	419	-	-	419
Retail Emp	4,278	-	-	4,278
Service Emp	3,607	-	-	3,607
Hotel/Motel	483	-	-	483

	Urban	Suburban	Rural	Total
SFDU	16.0%	0.0%	0.0%	9.3%
MFDU	16.0%	0.0%	0.0%	10.6%
Industrial Emp	5.0%	0.0%	0.0%	3.8%
Retail Emp	20.0%	0.0%	0.0%	13.2%
Service Emp	10.0%	0.0%	0.0%	7.1%
Hotel/Motel	25.0%	0.0%	0.0%	19.0%

Quantity of Growth Incentivized -- Harbors and Rural Large Lot Incentive

	Urban	Suburban	Rural	Total
SFDU	-	-	1,000	1,000
MFDU	-	-	-	-
Industrial Emp	-	-	-	-
Retail Emp	-	-	-	-
Service Emp	-	-	-	-
Hotel/Motel	-	-	-	-

	Urban	Suburban	Rural	Total
SFDU	0.0%	0.0%	11.6%	0.7%
MFDU	0.0%	0.0%	0.0%	0.0%
Industrial Emp	0.0%	0.0%	0.0%	0.0%
Retail Emp	0.0%	0.0%	0.0%	0.0%
Service Emp	0.0%	0.0%	0.0%	0.0%
Hotel/Motel	0.0%	0.0%	0.0%	0.0%

Quantity of Standard Growth

	Urban	Suburban	Rural	Total
SFDU	56,647	36,242	7,440	100,329
MFDU	9,915	4,381	1,414	15,710
Industrial Emp	7,959	2,575	19	10,553
Retail Emp	13,247	8,501	1,260	23,008
Service Emp	27,420	10,716	2,841	40,977
Hotel/Motel	945	347	264	1,557

	Urban	Suburban	Rural	Total
SFDU	68.4%	72.0%	85.9%	70.8%
MFDU	57.5%	60.0%	97.0%	60.4%
Industrial Emp	95.0%	100.0%	100.0%	96.2%
Retail Emp	61.9%	88.0%	100.0%	71.2%
Service Emp	76.0%	90.0%	100.0%	80.6%
Hotel/Motel	48.9%	100.0%	100.0%	61.2%