

KAYSVILLE CITY COUNCIL
WORK SESSION
February 2, 2024

Minutes of a special Kaysville City Council work session held on Friday, February 2, 2024 beginning at 8:00 a.m. in Kaysville City Hall at 23 East Center Street, Kaysville, UT.

Council Members present: Mayor Tamara Tran, Council Member John Swan Adams, Council Member Mike Blackham, Council Member Abbigayle Hunt (via video conference), and Council Member Perry Oaks

Excused: Council Member Nate Jackson

Staff Present: City Manager Jaysen Christensen, Finance Director Dean Storey, Assistant Finance Director Levi Ball, City Recorder Annemarie Plaizier, Public Works Director Josh Belnap, City Engineer Dexter Fisher, Public Works Foreman Cody Thompson

Others Present: Randy Smith

OPENING

Mayor Tran opened the work session and welcomed everyone present.

REVIEW AND DISCUSSION OF THE TENTATIVE FY 2025 BUDGET IN REGARDS TO CAPITAL PROJECTS AND INFRASTRUCTURE RELATED TO PUBLIC WORKS

Finance Director Dean Storey explained that this year's budget review process would be conducted differently, with multiple work sessions focusing on specific areas of the budget. Today's session will concentrate on reviewing the capital projects and infrastructure in the Public Works budget. The goal is to examine planned projects for the next couple of years, their financing, and to consider the city's priorities for the future. Mr. Storey reviewed the upcoming budget schedule to review Fiscal Year 2025.

Public Works Director Josh Belnap said that at the end of 2023, he, Dexter Fisher, and Cody Thompson met to discuss the multitude of projects awaiting completion in the city and their associated costs. They questioned how the city could afford these endeavors. Dexter and Cody collaborated to assess forthcoming projects for the next few years, including long-term ones, and identified top priorities. It is imperative to strategize for these projects, considering potential challenges and limitations we will face. Dexter and Cody have compiled a list of maintenance projects anticipated over the next 20-30 years, such as road resurfacing and waterline replacements, with estimated costs, revealing significant expenses. While consultants are relied upon for major projects, the city aims to internalize construction management and simpler design aspects to curb costs. Projects can be executed at various levels, as exemplified by the Burton Lane Roundabout, initiated four years ago to address pedestrian safety and vehicle speeds, prioritizing essential elements over aesthetic features. Mr. Belnap said that there would be many upcoming discussions held concerning water projects, particularly addressing aging underground

utilities or those that are being affected by high-iron, high water content ferric soil. Oftentimes when the city must replace a waterline in a certain area, in order to maximize their efforts and reduce future cost, they will try to coordinate their efforts on the same street at the same time. In some cases, the city has temporarily repaved trenches instead of resurfacing entire streets post-pipe replacement due to budget constraints. The upcoming Crestwood Road project is going to be a complex endeavor, and it is important that project levels and costs be assessed. Dexter and Cody have also been working with Randy Smith, with Sunrise Engineering, to consider future project evaluations and the costs associated.

Randy Smith, with Sunrise Engineering, said that when the city had approached them, they were provided with a list of improvements desired for the Crestwood Road project. This project spans approximately 1.2 miles of roadway, stretching from about 300 East to Highway 89. The project aims to conduct a full-depth reconstruction of the road while replacing water lines, sewer lines, storm drains, and considering additional components such as a multi-use trail. They also aim to address existing road issues. As their analysis progressed and they tackled one problem, others emerged. Their goal is to develop plans for the most effective long-term roadway solution for the community, addressing aging infrastructure, resolving ADA compliance issues, and enhancing safety in the Brookshire Road area.

Josh Belnap added that this area of the city experiences approximately six to twelve accidents in the Brookshire Road area during the winter alone. The primary issue appears to be vehicles traveling too fast down Crestwood. Thus, as part of the design process, we are evaluating the need to address these issues in this specific area of the road. However, implementing changes here would entail a significant cost impact.

Randy Smith said that in order to bring this road into a compliant state and create a roadway that would genuinely last decades, there cost would be approximately \$19.8 million. Randy Smith stated that in order to bring this road into compliance and ensure it lasts for decades, the estimated cost would be approximately \$19.8 million. Recognizing that construction of this roadway isn't scheduled for this year but is anticipated for the future due to existing projects already in the budget queue, these costs have been projected out to FY 2026 and FY 2029. It is probable that the cost of constructing this roadway could reach \$27 million due to inflation adjustments, though this involves some guesswork. However, they are using a database that spans decades, and while contractors may deviate from the estimated cost, some contingencies are included in this approximation. They are also considering a modular approach to determine project priorities, creating a full design for a best-case scenario. If the city decides to break down the project and focus only on certain aspects, this will obviously reduce costs. The city needs to consider its priorities. Regardless of the modular approach taken, budget constraints remain an issue. They have been collaborating with staff to create the best scenario for the necessary work, but it remains uncertain whether this can be achieved. If it is not feasible, they need to determine the available budget and what can be accomplished with it. Again, one issue often affects another. If we are already going to inconvenience the residence, we want to do it in minimal fashion so we do not have to come back in following years to fix the next issue.

Josh Belnap added that the focus on multi-use trails is significant in Davis County. The Wasatch Front Regional Council has been commissioned by Davis County to develop a comprehensive active transportation plan for the entire county, with a major emphasis on creating more east/west trail connections. Currently, there are few to no east/west trails in Kaysville. Establishing a ten-

foot wide multi-use trail along Crestwood Road could help address this gap, while also enhancing pedestrian and cyclist safety by removing them from the roadway. The city actively pursues grants, and there is already a grant from UDOT for this project to aid in design. However, grant competition is fierce, and there is no guarantee of receiving additional grants. This project focuses on the segment of Crestwood lacking full street improvements and housing the oldest and most vulnerable sections of waterline. Given that the waterline, composed of asbestos concrete, serves as a primary water artery from Highway 89 to the west of the city, its replacement is the primary focus, with street improvements being secondary.

Randy Smith said that Sunrise Engineering assists several municipalities across the state with similar projects, enabling them to provide fairly accurate projected prices. We need input from the council regarding their priorities for this project. There are potential funding sources that could assist the city in regularly supplementing its budget.

Council Member Adams asked about the proposed cemetery parking improvements.

Josh Belnap said that he had approached their Parks and Recreation Director about installing cemetery parking improvements along this area since they would already be working on the road in this vicinity. The director expressed enthusiasm for adding additional parking and beautifying the frontage of the cemetery. Mr. Belnap added that adding parking along the cemetery here would help to slow cars down on Crestwood Road.

Council Member Oaks said that if the road were straightened, it would just encourage speeding in this area.

Randy Smith stated that straightening the road actually enhances safety by providing more room for adjustment or recovery. Currently, the road is very narrow in this area, posing a safety concern due to limited space for recovery or adjustment.

Council Member Blackham commented that if the road were not straightened as much to the south, not as much fill dirt would have to be brought in, making it a less expensive project.

Josh Belnap responded that this is a very conceptual design, and the cost has certainly increased. Moving the road further north would have major impacts on existing residential properties because we would have to cut into people's front yards. In addition, if the waterline is shifted along with the road, the new waterline will be sitting on fill dirt, and that is concerning.

Randy Smith said that when they had considered having the trail on the north side of the road, the impact on residents and the city's right-of-way acquisition would be significant. Additionally, it is challenging to have the trail cross the road, introducing conflicts between pedestrians and vehicles. What is being presented today is considered the best and easiest long-term solution, representing a 20-30% design. As the project progresses, they will explore the option of shifting the road and pedestrian trail, provided they can mitigate the risks associated with crossing the trail from one side of the road to the other. The current design aims to minimize right-of-way costs if property acquisitions are necessary. Furthermore, keeping the trail on the south side of the road enhances safety by avoiding conflicts with residential driveways along the north side.

Josh Belnap said that during each winter, about six to twelve times, vehicles veer off the road in this area and into people's yards. There was a fatality a few years ago when someone traveling at a high speed downhill lost control on this tight turn. If we want to mitigate traffic issues and collisions in this area, the proposed plan outlines how we could achieve that, albeit at a significant cost.

Randy Smith mentioned that they also considered adjusting the curve here slightly to enhance safety. Incremental shifts through this area could be implemented. Both horizontal and vertical curve issues exist, and a modular approach could be taken for each.

Josh Belnap emphasized that Crestwood Road is a primary focus for the Public Works Department during winter snow events.

Council Member Hunt stated that she lives in this area and finds the road very treacherous, especially during winter. It is a significant safety concern that requires high priority attention. Many pedestrians and bicyclists, including school children, use this road. Even when driving safely, hazards persist. This area is frequently patrolled by police. It is crucial to take measures to ensure this road is safe.

Josh Belnap added that besides increased police patrols, additional signage with flashing lights has been installed to provide drivers with advanced warning of the downhill curve. The aim is to make significant improvements here and explore alternative solutions that achieve similar outcomes but may vary in degree, while considering the project's impacts and costs.

Council Member Oaks asked when this project needs to be completed to address the water line replacement.

Josh Belnap responded that it would need to be done as soon as possible. We cannot predict what may happen in the future, but if these lines were to fail somehow, it would be catastrophic.

Dean Storey commented that the Crestwood Road project is a good example of how projects can be properly scaled to fit within the council's expectations while also aligning with the city's budget.

Josh Belnap remarked that the city's active transportation plan, adopted in 2017, calls for dedicated bike lanes on Crestwood Road. Several factors need consideration for implementation, such as right-of-way constraints, travel lanes, road widths, and shoulder space. Implementing dedicated bike lanes would mean losing shoulder parking ability on Crestwood Road.

Randy Smith added that if the city wanted to implement some kind of active transportation component as part of this project, it would open up more funding sources for the city that could help offset the cost.

Council Member Hunt said that Crestwood Road has been considered for an east/west active transportation trail, and the WFRC is interested in the possibility. We need to consider the budget, but we also need to be more forward-thinking. We need to consider the aesthetics of the street now for the future. We need to have foresight regarding what we want to provide our residents on the street. Introducing active transportation here would be beneficial to residents, not just for their health but also for their safety. We should not compromise any aspect of safety along this street,

especially since a fatality has occurred here.

Council Member Adams asked about grant funds.

Randy Smith responded that the availability of grant money depends on the funding source. Many grants focus on traffic safety compliance, whereas fewer grants are available for waterline or sewer line replacement. Integrating active transportation and ADA compliance safety components into the project offers better opportunities for structured grants.

Mayor Tran thanked Mr. Smith for his attendance and contributions to the Crestwood Project discussion. Mr. Smith was excused.

Dean Storey said that there are three primary sources of revenue that the city receives in public works, which include the road fund, water fund, and stormwater fund. The road fund is a special revenue fund, comprising revenue from the Class C Road funds, the road utility fee charged to our ratepayers, and the Local Option Active Transportation tax, which is a sales tax. Mr. Storey provided an overview of how city road projects are typically financed.

Levi Ball reviewed the list of projects listed as expenditures in the Road Fund budget, compiled by the Director, outlining estimated costs for each project and their timelines over the next few years.

Josh Belnap added that the city will be working with the contractor who constructed the Corridor on some cost-sharing for the repaving project due to the impact of their haul traffic and the road's deterioration.

Levi Ball mentioned that the fund balance will dip in 2025 due to these road projects but will build back up in the following years.

Council Member Blackham commented that a bill currently under review by the state legislature will likely impact how the city handles road impact fees.

Levi Ball presented the city's water fund and explained that the accounting for the water fund and power fund are done differently as enterprise accounting, which includes depreciation and spreads out the large capital costs.

Dean Storey added that revenue into the water fund comes from utility fees, which are used for operating costs, capital projects, maintenance and operations, purchasing water from Weber Basin Water, and other expenses.

Levi Ball noted that if we compare the water fund's base revenue to its operating expenses, it is operating at a loss, indicating the need for outside help to break even. This warrants a discussion with the council about the possibility of increasing water fees, as the fund is becoming reliant on outside funding from year to year.

Dean Storey stated that looking at projected projects for the next three years, there will be a cash deficit in this fund balance in a couple of years.

Levi Ball mentioned that the city anticipates needing to install a new water tank in 2027, which will be a substantial cost, potentially resulting in a negative fund balance unless changes occur.

Council Member Oaks asked if the city could receive grants for the water tank.

Dean Storey responded that grants are limited and hard to receive.

Josh Belnap mentioned that after reviewing the water fund budget, they decided to cancel a couple of planned projects due to ongoing water leaks on 200 North. The city plans to use \$1.4 million from ARPA funds to replace the 200 North waterline from 400 West to Main Street.

Dean Storey stated that the presented capital projects in the water fund are priority projects.

Jaysen Christensen noted that this list does not include extra funds for unanticipated projects or maintenance issues that may arise during the year.

Dean Storey presented the budget for the storm water fund, which is also funded through utility fees. This budget is similar to the water fund, in that the funds are used towards operating expenses, any capital projects, maintenance and operations, and other expenses.

Council Member Oaks asked why personnel expenses jumped over \$200k in 2023.

Dean Storey responded that it was to cover the cost of the staff needed as a result of the Orchard Ridge flooding that occurred, as well as the salary increase given as part of last year's budget.

Josh Belnap added that over a twelve-week period, they had two people staffed at Orchard Ridge working overtime after the flooding incident to monitor the area.

Levi Ball said that under contractual services in the storm water budget, \$125k of that is related to the Orchard Ridge flooding specifically.

Dean Storey mentioned that due to the costs resulting from the flooding, the numbers shown in this storm water fund are not what we would normally see. Looking at previous years, it still indicates that the council needs to consider adjusting storm water fund rates.

Levi Ball said that these numbers illustrate how the city is operating on a year-to-year basis, and again, if nothing changes, then we will likely see a deficit in this fund as well in the next few years.

Dean Storey reviewed the budget for what was spent in FY 2023 towards storm water capital projects, what has been budgeted for FY 2024, and the projected plans for FY 2025. Included in the projected projects for FY 2025 is a wetlands project; however, that project is planned to be funded by an outside source. If we do not receive those funds for that project, it will not occur. Mr. Storey presented a summary of all infrastructure projects included in the FY 2025 budget.

Mayor Tran commented that the way the budget is being presented is appreciated as they can focus on different sections of the budget one at a time.

Dean Storey said that the next budget work session is scheduled for Friday, March 1, beginning at 8:00 a.m. to review the budget for city buildings and parks improvements.

Council Member Oaks asked Mr. Belnap where he had the most concerns regarding public works.

Josh Belnap responded that it would be the city's water infrastructure. We have seen many advancements in the type of equipment used in the last twenty years. The city's technical standards had not been updated since the early 1990s, but they were updated four years ago. Things like bolts on water lines now have to be either stainless steel or epoxy coated. Instead of ductal iron pipe that is prone to corrosion, we are now requiring plastic c900 everywhere that is not susceptible to ferric soils. Part of the reason we are seeing some of our infrastructure fail in subdivisions that are only twenty years old is because of the standards that were used at the time, and construction technologies have improved since then. We find different soil types in different areas of the city as well. Asbestos concrete has been used in some areas, and it has worked fine for years if it remains encapsulated in soil. However, if it were to be exposed at all, the concrete just cracks down the pipe. The ferric soil issues that we have seen have mostly been located on the west side of the city. The water table is higher, and the soil composition is quite a bit different.

Cody Thompson added that the city is going to have to replace all of our lead joint pipes, cast iron lines, and any lead surfaces. It often takes a while to find out if some type of pipe or equipment used will not hold up in the future. You do not know what is going to happen to it the day you are installing it. We find out years down the road that it will need to be replaced.

Josh Belnap added that the federal government continues to get more restrictive every year with municipal water suppliers.

Mayor Tran thanked all who were in attendance and adjourned the work session at 9:51 a.m.