

**STRATEGIC PLANNING WORK MEETING AGENDA
OF THE CITY COUNCIL OF LAYTON, UTAH**

PUBLIC NOTICE is hereby given that the City Council of Layton, Utah, will hold a public meeting in the Council Conference Room of the City Center Building, 437 North Wasatch Drive, Layton, Utah, commencing at **5:00 PM on December 6, 2023.**

AGENDA ITEMS:

1. Update the Council Regarding Miscellaneous Projects and Issues

ADJOURN:

Notice is hereby given that:

- In the event of an absence of a full quorum, agenda items will be continued to the next regularly scheduled meeting.
- This meeting may involve the use of electronic communications for some of the members of this public body.
- The anchor location for the meeting shall be the Layton City Council Conference Room, 437 North Wasatch Drive, Layton City.
- Elected Officials at remote locations may be connected to the meeting electronically.
- By motion of the Layton City Council, pursuant to Title 52, Chapter 4 of the Utah Code, the City Council may vote to hold a closed meeting for any of the purposes identified in that Chapter.

Date: _____ **By:** _____
Kimberly S Read, City Recorder

LAYTON CITY does not discriminate on the basis of race, color, national origin, sex, religion, age, or disability in the employment or the provision of services. If you are planning to attend this public meeting and, due to a disability, need assistance in understanding or participating in the meeting, please notify the City eight or more hours in advance of the meeting and we will try to provide assistance. Please contact Jamie Senninger at 437 North Wasatch Drive, Layton, Utah 84041, 801.336.3826 or 801.336.3820.

ADDITIONAL

PACKET

ATTACHMENTS



Layton

Community • Prosperity • Choice



SURE'N SWIM

SURF 'n SWIM FACILITY

Current Direction

OPTION 1:
Retain Facilities.
Make Repairs

\$6,059,753*

OPTION 2:
Retain Wave Pool.
Demo Small Pool

\$2,840,945*

+

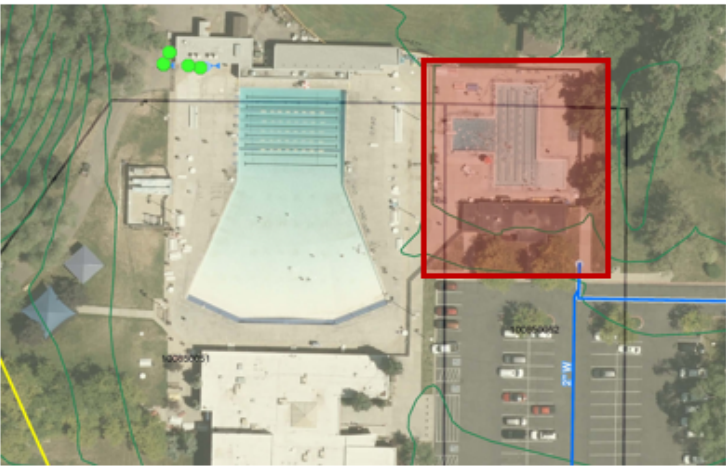
Long-Term Small
Pool Conversion
Costs \$TBD

OPTION 2:

Retain Wave Pool. Demo Small Pool.



SURF 'n SWIM POOL FACILITIES COST SUMMARY					
FACILITY	PRIORITY	COST	COMBINED IMMEDIATE (0-1 Year)	COMBINED SHORT-TERM (1-5 Years)	COMBINED LONG-TERM (5+ Years)
WAVE POOL	Immediate:	\$36,500+	\$36,500+	\$2,085,848	\$103,649
	Short Term:	\$2,085,848			
	Long Term:	\$103,649			
SUB TOTAL		\$2,225,997+			
SMALL POOL (CLOSE)	Immediate:	\$0	\$0	\$101,580	\$TBD
	Short Term:	\$101,580			
	• Demolition	\$54,000			
	• Open Space	\$47,580			
	Long Term: New Use	\$TBD			
SUB TOTAL		\$101,580+			
MAIN BUILDING	Immediate:	\$26,000	\$26,000	\$154,689	\$15,843
	Short Term:	\$154,689			
	Long Term:	\$15,843			
SUB TOTAL		\$196,532			
OUTDOOR AREAS	Immediate:	\$11,850	\$11,850	\$117,037	\$187,949
	Short Term:	\$117,037			
	Long Term:	\$187,949			
SUB TOTAL		\$316,836			
GRAND TOTAL		*\$2,840,945+ + Small Pool Conversion Costs \$TBD	*\$74,350+	\$2,459,154	\$307,441 + Small Pool Conversion Costs \$TBD



Option 2 would be to retain the existing wave pool and make recommended repairs to maintain the facility; and to demolish the small pool.

* The Wave Pool has additional Architect & Engineering studies recommended concerning components analyzed. These costs are not included and would result in additional costs.

* The Surf 'n Swim Pool Facilities have additional Architect & Engineering studies recommended concerning components analyzed. These costs are not included and would result in additional costs.

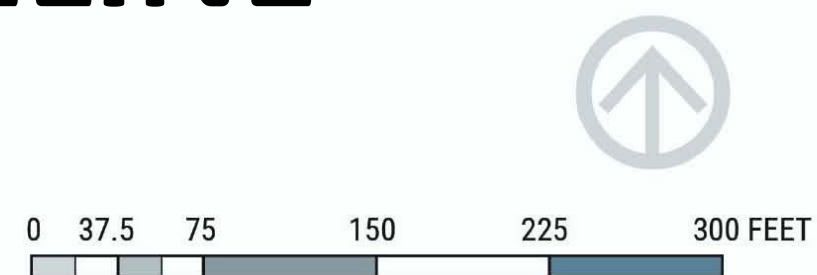
Hypothetical Scenarios

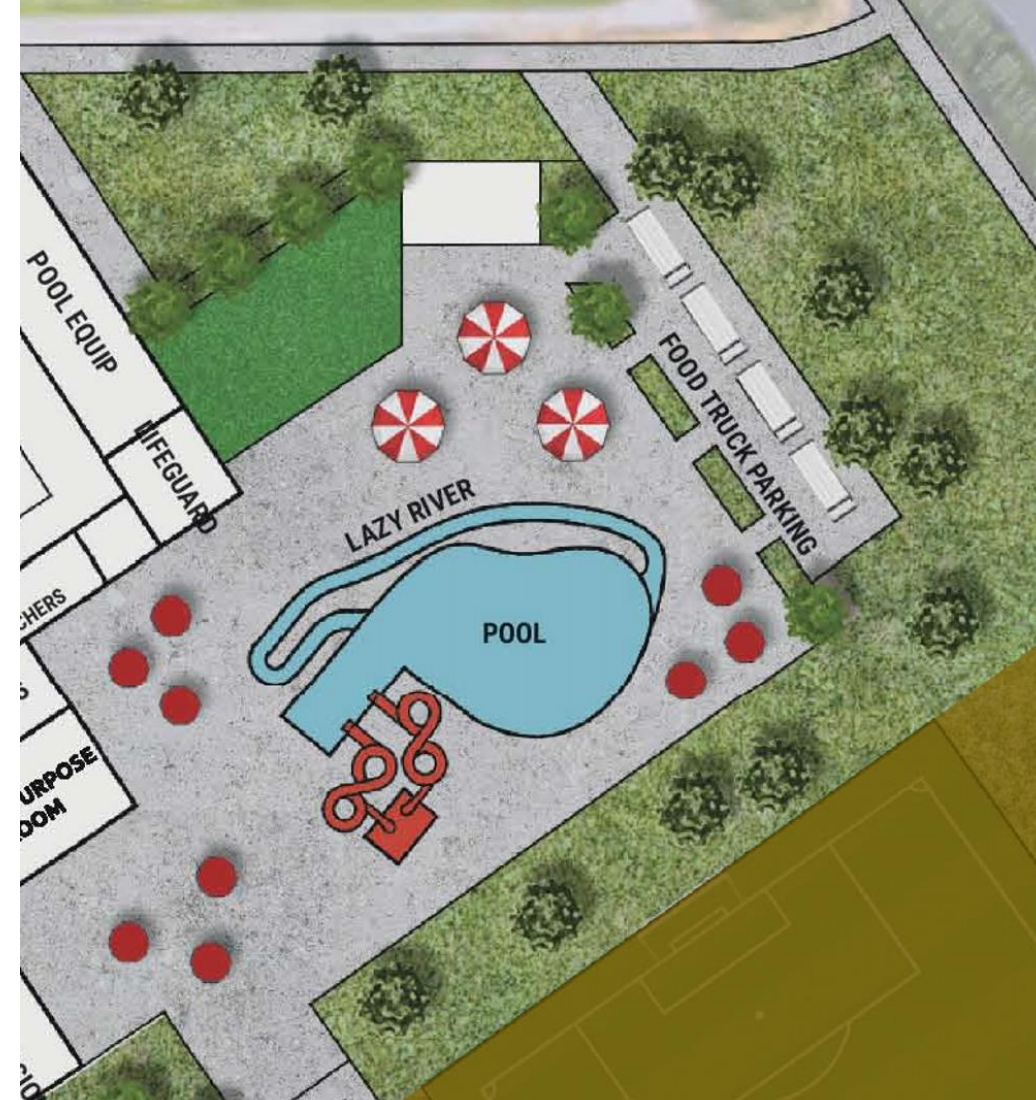


50 METER SCENARIO - BASELINE

(DSD: 3-4 Teams; 22 Lanes)

Construction Costs: \$38,334,749





Baseline 50 Meter Construction Costs: \$38,334,749 + Amenity Option:

**OPTION 1: Splashpad /
Water Playground**

Construction Costs: \$5,376,780

GRAND TOTAL: \$43,711,529

**OPTION 2: Outdoor
Recreation Pool**

Construction Costs: \$10,795,815

GRAND TOTAL: \$49,130,564

**OPTION 3: Indoor/Outdoor
Recreation Pool**

Construction Costs: \$29,966,819

GRAND TOTAL: \$68,301,568

Bonding Scenarios

Swimming Pool Financial Analysis - FY 2024

Bonded Amount	Interest Rate	Term	Annual Payment
\$38,000,000	4.50%	25 Years	\$ 2,562,683
\$65,000,000	4.50%	25 Years	\$ 4,383,536

Estimates Based on a Residential Property Valued at \$450,000

		Equiv. Rate	Annual Tax	Annual Increase	Monthly Increase	Revenue Generated
Certified Tax Rate		0.1221%	\$ 302.20	\$ -	\$ -	
Estimated increase	10.0%	0.1343%	\$ 332.42	\$ 30.22	\$ 2.52	\$ 866,199
Estimated increase	15.0%	0.1404%	\$ 347.53	\$ 45.33	\$ 3.78	\$ 1,299,299
Estimated increase	20.0%	0.1465%	\$ 362.64	\$ 60.44	\$ 5.04	\$ 1,732,399
Estimated increase	25.0%	0.1526%	\$ 377.75	\$ 75.55	\$ 6.30	\$ 2,165,498
Estimated increase	29.6%	0.1582%	\$ 391.65	\$ 89.45	\$ 7.45	\$ 2,563,950
Estimated increase	40.0%	0.1709%	\$ 423.08	\$ 120.88	\$ 10.07	\$ 3,464,797
Estimated increase	45.0%	0.1770%	\$ 438.19	\$ 135.99	\$ 11.33	\$ 3,897,897
Estimated increase	50.6%	0.1839%	\$ 455.11	\$ 152.91	\$ 12.74	\$ 4,382,968

Property Tax Revenue		Annual Increase	Total Revenue
2023- 2024 Revenue			\$ 8,661,993
Estimated increase	10.0%	\$ 866,199	\$ 9,528,192
Estimated increase	15.0%	\$ 1,299,299	\$ 9,961,292
Estimated increase	20.0%	\$ 1,732,399	\$ 10,394,392
Estimated increase	25.0%	\$ 2,165,498	\$ 10,827,491
Estimated increase	29.6%	\$ 2,563,950	\$ 11,225,943
Estimated increase	40.0%	\$ 3,464,797	\$ 12,126,790
Estimated increase	45.0%	\$ 3,897,897	\$ 12,559,890
Estimated increase	50.6%	\$ 4,382,968	\$ 13,044,961

Annual Operational Costs

POOL SCENARIOS

50 METER POOL	Construction Costs	Estimated Revenue	Estimated Expenses		Bonding/Debt Payback	Subsidy
			Personnel	Operating Costs		
Baseline	\$38,334,749	\$1,000,000	\$608,040	\$560,818	\$2,562,683	-\$2,731,541

(\$38,000,000 25 YEAR BOND SCENARIO @ 4.5% Interest Rate: \$2,562,683 Annually)

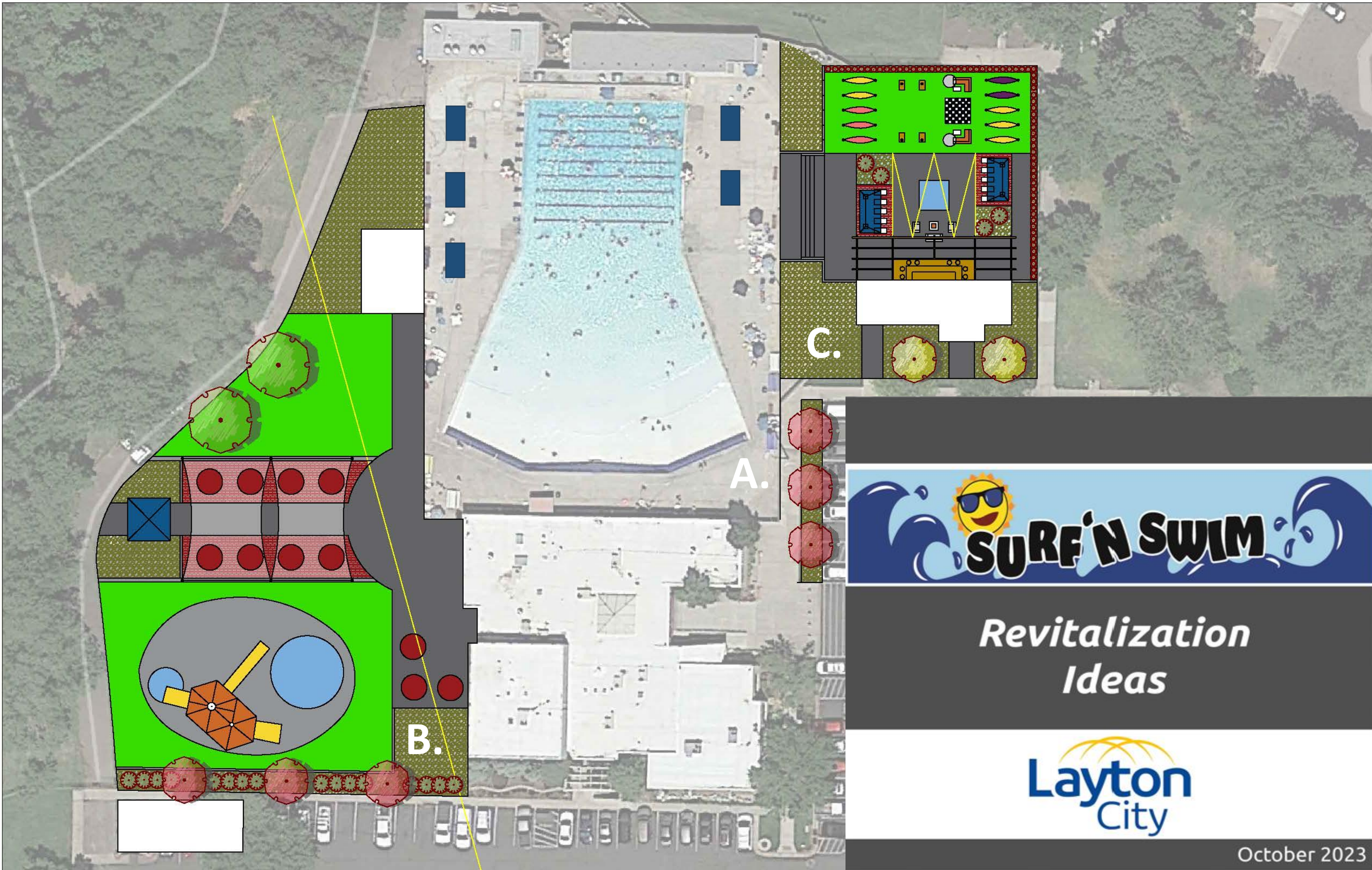


POOL SCENARIOS

50 METER POOL	Construction Costs	Estimated Revenue	Estimated Expenses		Bonding/Debt Payback	Subsidy
			Personnel	Operating Costs		
Baseline	\$38,334,749	\$1,000,000	\$608,040	\$560,818	\$4,383,536	-\$4,535,718
Indoor/Outdoor Recreational Pool	\$29,966,819	\$547,480*	\$318,480*	\$212,324*		
TOTAL	\$68,301,568	\$1,547,480	\$926,520	\$773,142	\$4,383,536	-\$4,535,718

** Costs still to be refined.*

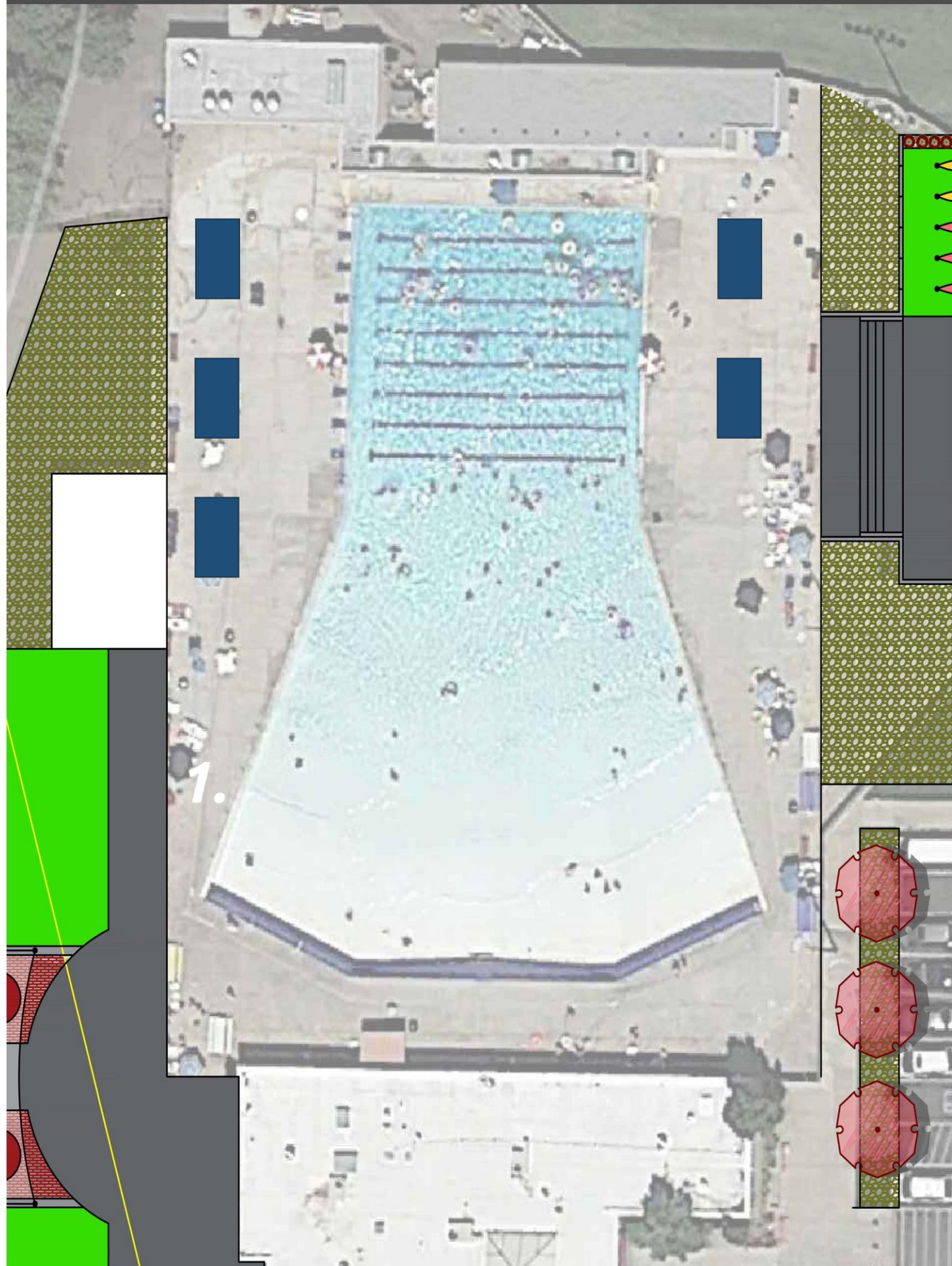
(\$65,000,000 25 YEAR BOND SCENARIO @ 4.5% Interest Rate: \$4,383,586 Annually)



*Revitalization
Ideas*



October 2023

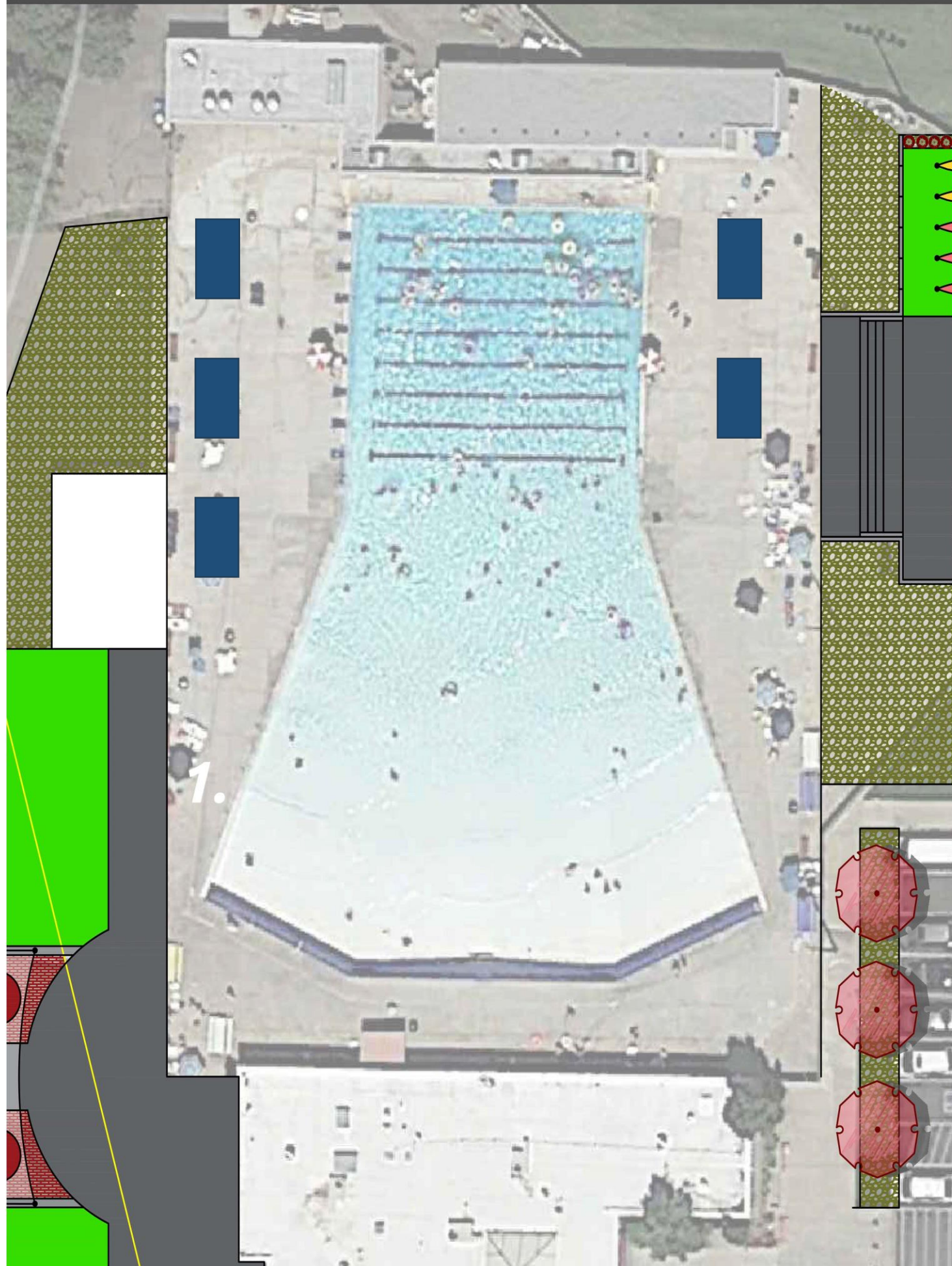


A. THE BIG KAHUNA

1. Water Toys (\$25,000)

(Wibit, Blow-up Movie Screen, Basketball Hoops, Rock Climbing Wall)





A. THE BIG KAHUNA

2. Placemaking Decor - Luau/Surf Theme



B. THE REEF

1. Splashpad/ Water Playground (snorkeling/coral reef theme)



2. Outdoor Concessions (Existing)

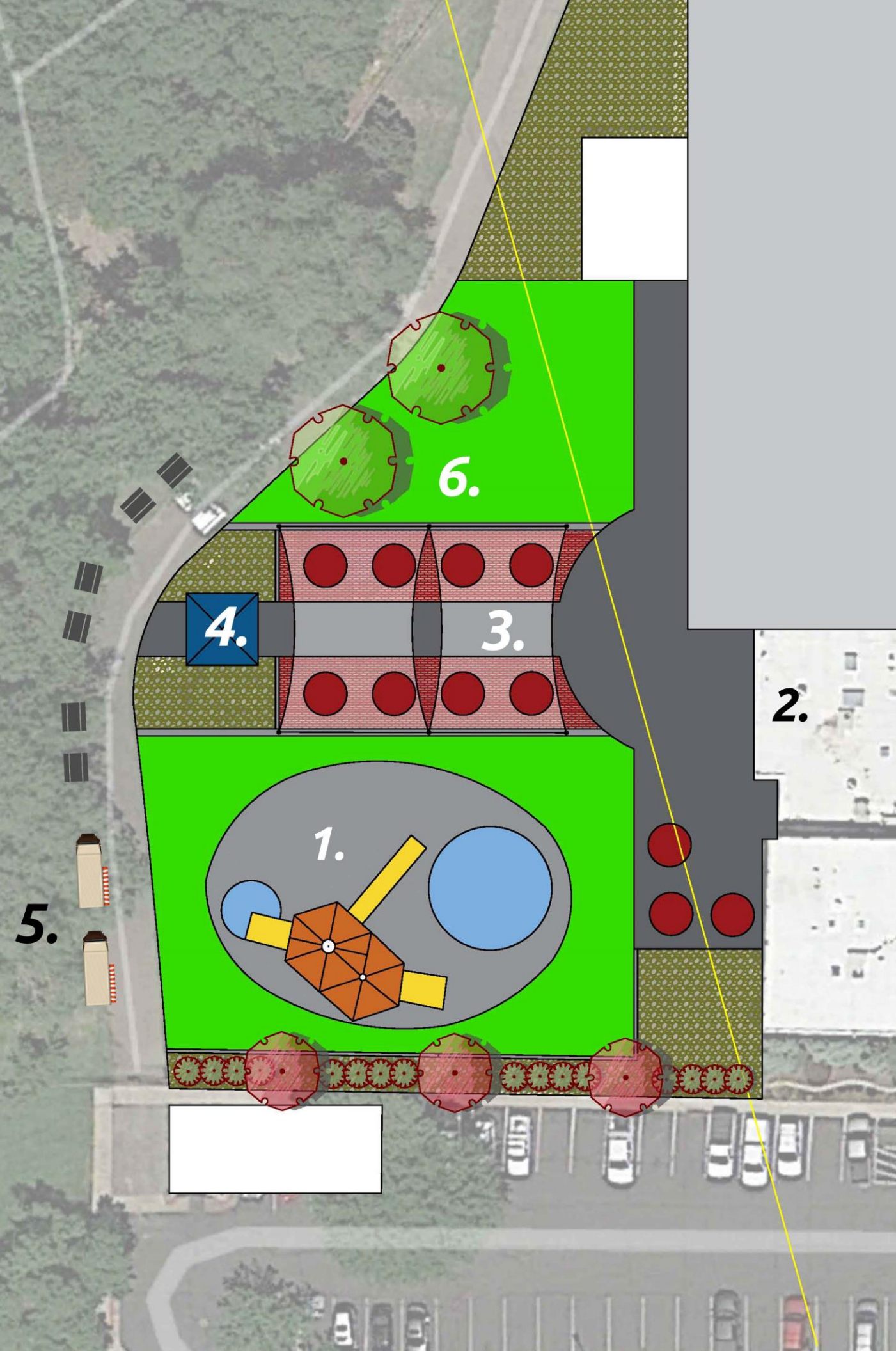
3. Outdoor Patio Dining Area



4. Relocated Pavilion

5. Food Truck Area & Informal Picnicking Area

6. Sun Bathing Lawn Area



C. THE LANAI

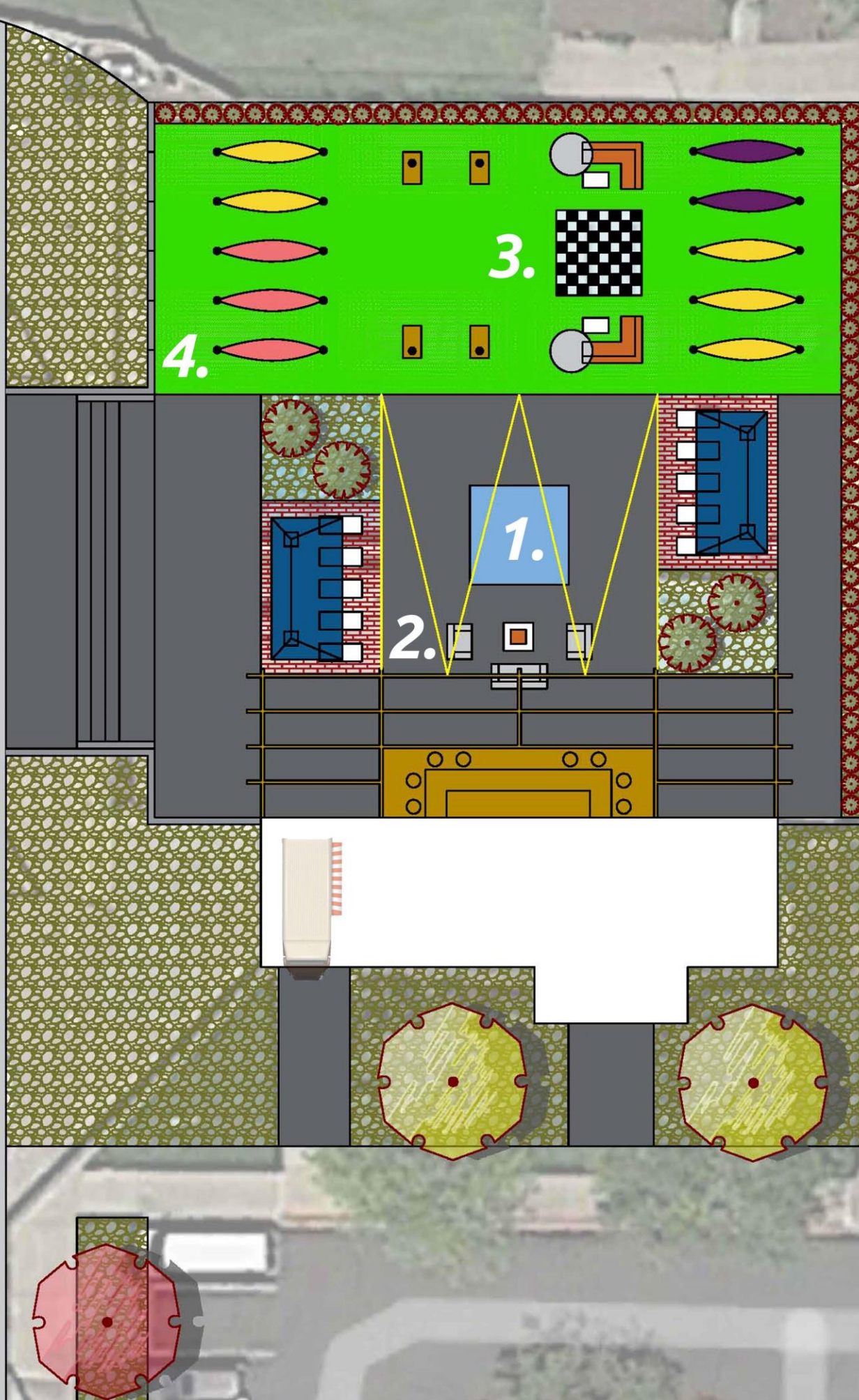
1. Hot Tub / Therapy Pool
(Multi-use)

2. Outdoor Patio Dining/Sunbathing

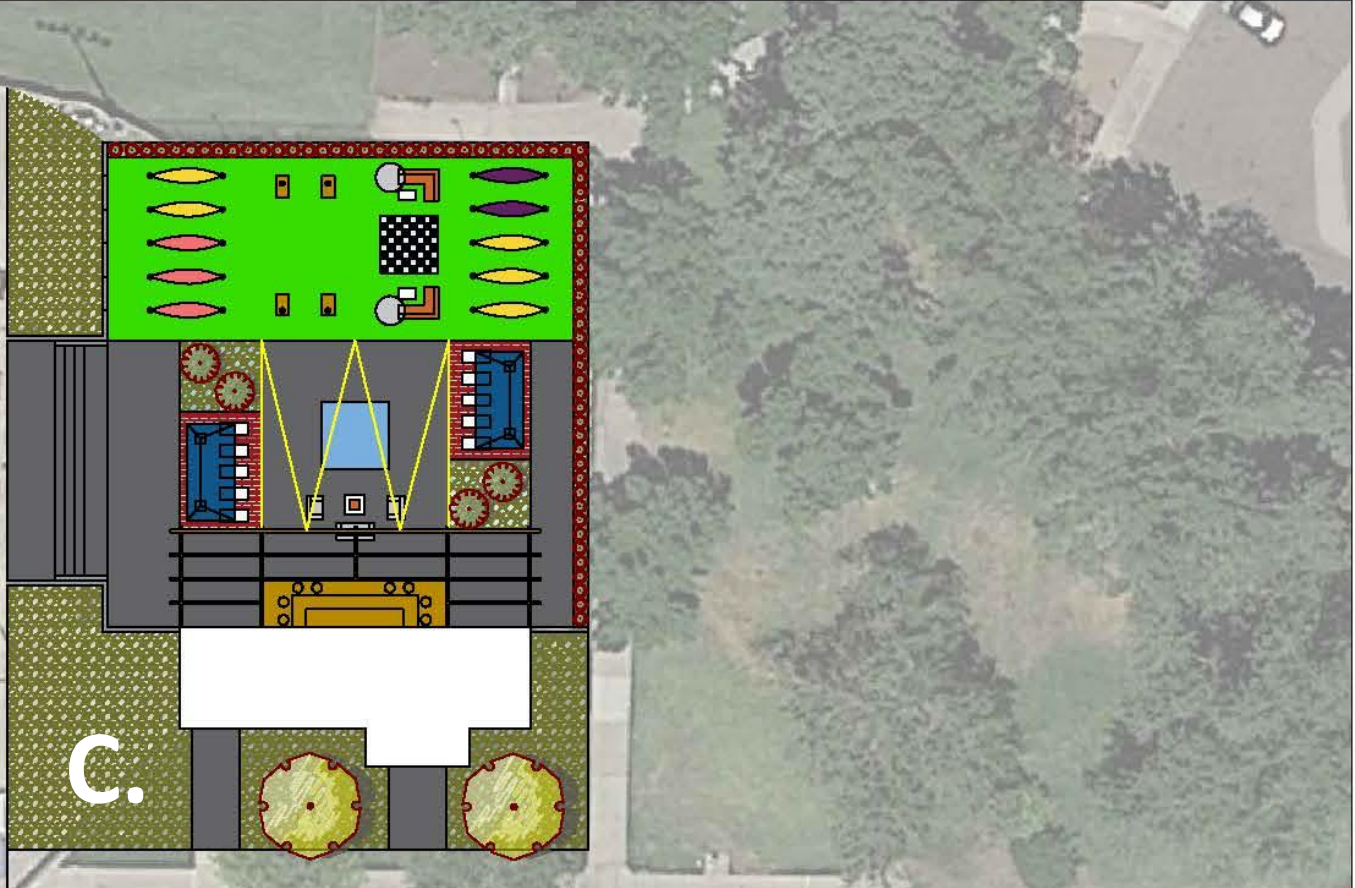
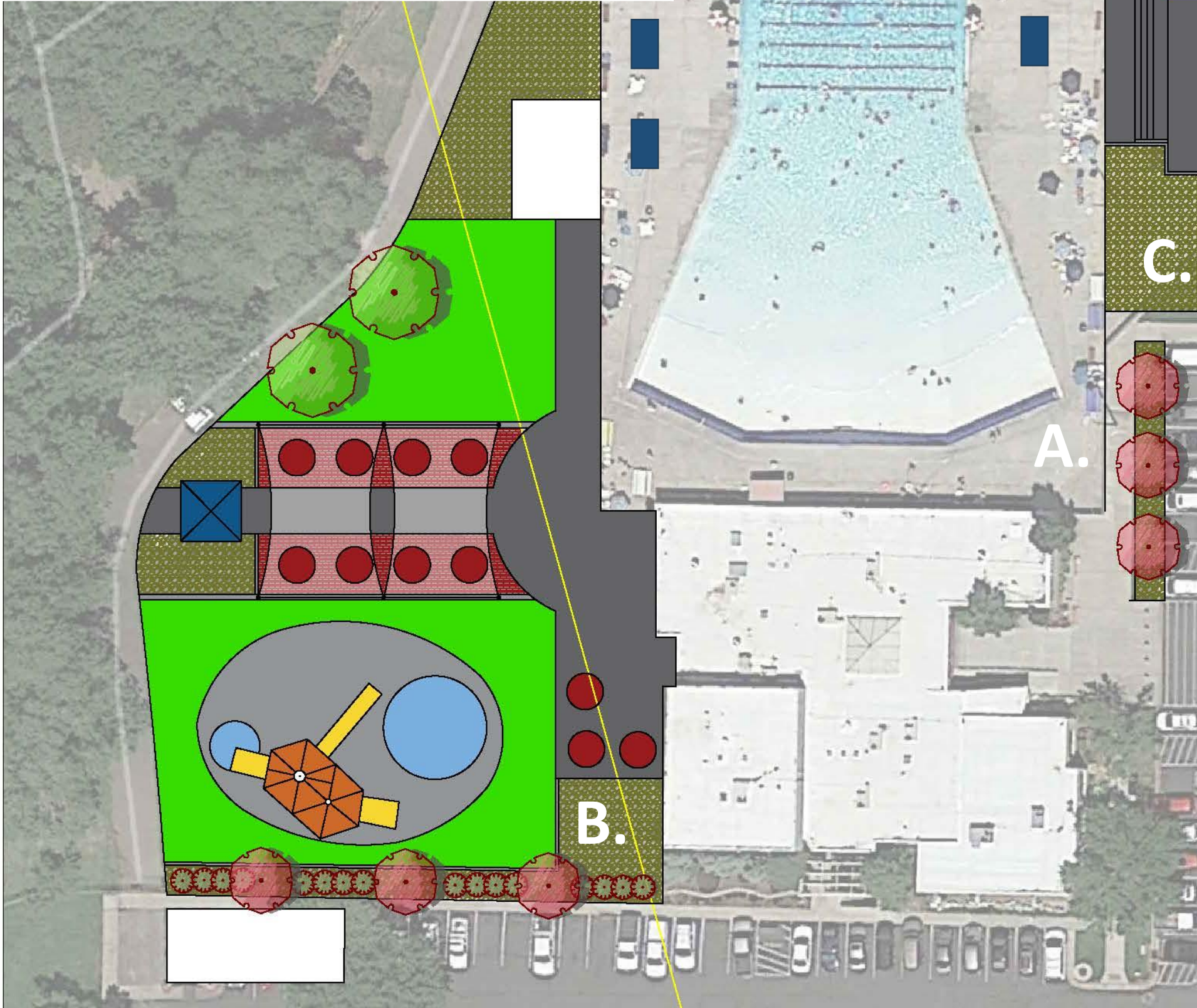


3. Yard Games

4. Hammocking



Revitalization Improvements	
Water Pool Toys	\$25,000
Exterior Improvements	\$3,200,000
TOTAL	\$3,225,000



*Revitalization
Ideas*



Recycling Program Statistics

Issues to Consider:

Receptiveness of the citizens

Cost to the Citizens

Waste Management capital investment - \$2,000,000+ for cans

Waste Management capital investment – three trucks

Lead time for trucks 18-24 months

Other hauler contracts

Exclusive contract for city-wide program

Increased call volume – additional Finance employees needed

Routing

Truck crossover issues with other haulers

Tipping fee for recycling – currently zero, but subsidized by garbage tipping fee

Financial estimates

Rates

Education

Waste Management				
		Current		
Garbage:	Cans	Charge	Monthly Charges	Annual Charges
1st Can - Residential	19,533	\$ 6.25	\$ 122,081.25	\$ 1,464,975.00
1st Can - Commercial	2,260	\$ 6.25	\$ 14,125.00	\$ 169,500.00
2nd Can - Residential	7,087	\$ 3.64	\$ 25,796.68	\$ 309,560.16
2nd Can - Commercial	99	\$ 3.64	\$ 360.36	\$ 4,324.32
	28,979		\$ 162,363.29	\$ 1,948,359.48
Recycle can:				
Residential	5,735	\$ 6.83	\$ 39,170.05	\$ 470,040.60
Commercial	238	\$ 6.83	\$ 1,625.54	\$ 19,506.48
	5,973		\$ 40,795.59	\$ 489,547.08
	34,952		\$ 203,158.88	\$ 2,437,906.56

			Current Cans	
Residential 1st Garbage Can			19,533	
WM Recycling Customers			(5,735)	29%
Other Recycling haulers			(500)	3%
Estimated residences without recycling			13,298	
Residents that will replace their 2nd garbage can, with a recycling can			(1,200)	6%
(1/3 of residences have a 2nd garbage can)			<u>12,098</u>	62%
Monthly estimated recycling fee			\$ 6.50	
	Monthly Charges	Increase		
Residential 1st Garbage Can	\$ 13.65			
Residential Recycling Can	\$ 6.50	47.6%		
	<u>\$ 20.15</u>			

Wasatch Integrated						
	Cans	Charge	Monthly Charges	Annual Charges	Difference	
Total garbage cans	28,979	\$ 7.20	\$ 208,648.80	\$ 2,503,785.60		
Penalty - \$2	28,979	\$ 9.20	\$ 266,606.80	\$ 3,199,281.60	\$ 695,496.00	27.8%
Penalty - \$4	28,979	\$ 11.20	\$ 324,564.80	\$ 3,894,777.60	\$ 1,390,992.00	55.6%

Current City Charges		
1st Garbage Can:		
Collection - Waste Management	\$ 6.25	
Disposal - Wasatch Integrated	\$ 7.20	
Administration - City	\$ 0.20	
	<u>\$ 13.65</u>	
2nd Garbage Can:		
Collection - Waste Management	\$ 3.64	
Disposal - Wasatch Integrated	\$ 7.20	
Administration - City	\$ 0.11	
	<u>\$ 10.95</u>	
Recycle Can:		Estimated
Collection - Waste Management	\$ 6.83	\$ 5.83
Disposal - Wasatch Integrated	\$ -	
Administration - City	\$ 0.67	\$ 0.67
	<u>\$ 7.50</u>	<u>\$ 6.50</u>

District-Wide Bundled Curbside Service

Overview

On Wednesday November 1, 2023, the Wasatch Integrated Management District Board (Board) passed Resolution 23-15; amending title 4 of the District Code of Wasatch Integrated Waste Management District (District) to encourage cities to implement bundled curbside waste and recycling service to drive a robust district-wide recycling program and increase diversion from landfill as recommended in the 20-year Integrated Waste Management Plan approved in November 2022.

What Wasatch is Asking Cities to Do

The specific program requirements are detailed in Resolution 23-15. An overview of the important details of the Bundled Curbside Solid Waste & Recycling program is summarized below.

- Cities are encouraged to implement a residential fee structure with one fee that includes one garbage can and one recycling can (bundled fee). Additional cans may be provided for an additional fee as determined by the city.
- The bundled solid waste and recycling fee should remain the same in the event a customer chooses to not use all services. If a resident chooses not to have a recycling bin, they should pay the same base bundled fee.
- Cities are encouraged to develop their own policies and fee structure to address hardship conditions. Cities may provide a lower rate for certain residents, but should offer the same bundled service (e.g., a recycling bin should still be provided). The hardship policy should not be used to opt out of recycling service.
- A differential fee schedule is being used to encourage implementation and participation in this program, as follows:
 - July 1, 2025 – Cities choosing not to implement Bundled Curbside Service will pay an additional \$2 on the Household Use Fee.
 - July 1, 2026 – Cities choosing not to implement Bundled Curbside Service will pay an additional \$4 on the Household Use Fee.

What Wasatch is Doing to Assist Cities

The District will be working directly with and supporting cities to help implement Bundled Curbside Waste & Recycling Service.

- The District is currently hiring a full time Education Outreach Coordinator who will be available to assist cities with implementation of the program. District Staff will be available to attend city sponsored meetings and conduct tours of the Material Recovery Facility.
- The District will make available professional and consistent educational materials for use by cities in their newsletters, social media, and websites.
- The District is currently working with The Recycling Partnership (TRP) and may be able to provide financial assistance (up to \$15 per can) for the purchase of additional recycling cans needed by cities to implement the program.

Schedule

The following schedule provides a high-level overview of the implementation of Bundled Curbside Service.

Milestone	2023 Q4	2024 Q1	2024 Q2	2024 Q3	2024 Q4	2025 Q1	2025 Q2	2025 Q3	2025 Q4	2026 Q1	2026 Q2	2026 July
District Resolution												
District Educational Outreach												
Update Contracts with Haulers												
Haulers Acquire Blue Bins and Equipment												
Phased Rollout Begins												
Differential Pricing Takes Effect +\$2												
Differential Pricing Takes Effect +\$4												

Next Steps

The schedule purposely provides plenty of time for implementation. Our goal is to develop a consistent and robust recycling program throughout the District and we have time to get the education right and ensure programs roll out as smoothly as possible.

Over the next several months, the District will be available to member entities (facility tours, work sessions, council meetings, etc.) to discuss this program further and to answer questions. Please let us know if you would like to have us present at a work session, council meeting or other venue. Early in 2024 we will be reaching out directly to cities to provide additional educational material and program assistance.

We encourage you to consider the overall implementation schedule, meet with your hauler to make plans for implementation, and coordinate with the District so we can provide assistance.

The District is committed to being your partner throughout this process. We look forward to working through implementation with you.

Additional Background Materials

We suggest the following materials for additional background information about this program. We will continue to add additional education material throughout the implementation timeline.

- November 1, 2022, Integrated Waste Management Plan
- Resolution 23-15
- November 1, 2023, PowerPoint



4.0 Proposal Price Sheet

This section provides the pricing for the collection, hauling and disposing of waste material. Collected waste will be delivered to Wasatch Integrated Waste Management District in Layton, UT. The City pays the Wasatch Integrated tipping fees directly. RWS provides the following pricing for the solid waste collection. RWS is willing to work with the City on the tiered pricing thresholds for recycling and green waste to better meet resident participation or the desired goals of the City.

4.1 Fee Proposal Form

Residential Collection - Solid Waste

Description	Frequency	Monthly Rate
Solid Waste (Black) can – 1 st Can (Can provided by city)	Weekly	\$4.88
Solid Waste (Black) can – 2 nd Can (Can provided by city)	Weekly	\$1.50

Residential Collection – Optional Recycling at City's discretion

Description	Frequency	Monthly Rate
Recycling (Blue) can – Can provided by Contractor	Biweekly	
Greater than 75%	Biweekly	\$3.75
Greater than 50% less than 75%	Biweekly	\$4.15
Minimum 25% and less than 50%	Biweekly	\$4.50
Recycling (Blue) can – Can provided by City	Biweekly	
Greater than 75%	Biweekly	\$2.50
Greater than 50% less than 75%	Biweekly	\$2.90
Minimum 25% and less than 50%	Biweekly	\$3.25

	first garbage can			implied city service fee	first recycling can				bundled
	charge by				charge by				
	hauler	district	city		recycling	district	city	implied city service fee	
centerville	4.50	7.20	15.55	3.85	3.69	-	5.11	1.42	5.27
clearfield	5.70	7.20	16.75	3.85	5.48	-	4.95	(0.53)	3.32
clinton	4.84	7.20	16.50	4.46		-		-	4.46
farmington	5.22	7.20	15.60	3.18	2.97	-	3.20	0.23	3.41
fruit heights	5.85	7.20	13.90	0.85		-		-	0.85
kaysville	4.25	7.20	13.75	2.30	2.90	-	4.90	2.00	4.30
layton	5.96	7.20	13.65	0.49	6.51	-	7.50	0.99	1.48
morgan	7.31	7.20	19.00	4.49		-		-	4.49
nsi	6.15	7.20	14.45	1.10	3.78	-	5.70	1.92	3.02
south weber	5.29	7.20	14.55	2.06		-		-	2.06
sunset	4.96	7.20	15.57	3.41	5.23	-	4.90	(0.33)	3.08
syracuse	4.77	7.20	12.55	0.58		-		-	0.58
west bountiful	4.57	7.20	11.00	(0.77)	3.65	-	4.50	0.85	0.08
west point	5.27	7.20	13.50	1.03	4.29	-	4.75	0.46	1.49
woods cross	5.34	7.20	18.00	5.46	4.43	-	-	(4.43)	1.03