

**STAFF REPORT**  
*City Council Business Agenda Item*

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**DATE:** December 4, 2023

**TO:** Honorable Mayor and Council Members

**FROM:** Mat Nyberg, Public Works Project Manager  
Jessie Suelzle, Utility Shift Supervisor

**THROUGH:** Merritt Perry, City Manager

**SUBJECT:** Supplemental Budget Request for the Carson Woods Waterline Replacement Project (CIP 9124)

**STAFF RECOMMENDATION:**

Receive staff presentation and approve a supplemental budget request for the Carson Woods Waterline Replacement Project.

**EXECUTIVE SUMMARY:**

The City provides water to the county-side of Carson Woods Road, which serves 25 domestic water connections with a one-inch mainline pipe. This one-inch mainline alternates between steel, PVC, thin black poly pipe, and CTS (copper tube size) poly pipe, all of various conditions and installation years. This mainline is severely undersized for the amount of connections it serves and is prone to leaks due to age and condition. Additionally, the City is unable to connect any new services or install fire hydrants on that line as there is not adequate capacity.

During the December 2022 earthquake, the steel section towards the end of the line failed in multiple locations causing a water outage to the last six houses on the street. The outage lasted 35 hours, until the utility crew was able to find, dig up and repair four sections of this mainline.

The 2023-24 Capital Improvement Program includes the use of water capital reserves to complete the project in Fiscal Year 26-27 and 27-28. The construction estimate for the project assumed the project would be completed as a bid project and was estimated using prevailing wage rates, and not estimated as a project that would be completed by city forces. In order to provide a service on a shorter timeline, staff currently is proposing to use city forces to complete the work and complete the project in the current fiscal year. The City's utility crew has the expertise to complete the work and newer members of the crew would benefit from the experience of installing a waterline. Typically, our crews repair leaks and do small maintenance projects and not main-line replacements. Engineering staff have modeled the proposed waterline extension and will complete the design of the project soon.

Completing the project this fiscal year will allow the City to provide more reliable service to its existing customers and improve fire protection capability by the addition of new hydrants where there currently offer none. It may also be possible to add services for homeowners in extenuating circumstances that currently do not have water service from the City.

The project is proposed to be divided into at least two phases, with only the first phase proposed to be completed this fiscal year. The first phase will include the replacement of 1750 feet of existing one-inch waterline with a new 8-inch waterline, the replacement of sixteen existing service connections, the installation of three fire hydrants and necessary valves and fittings.

Future phases will include a 50-foot bridge crossing and the replacement of the remaining 700 feet of one-inch waterline, the replacement of nine existing service laterals, and the installation of one fire hydrant. Staff will seek approval for subsequent phases in the future, and only approval of the first phase is being requested at this time.

**FINANCIAL IMPACT:**

A cost estimate for the materials and equipment needed for the project is shown below:

<b>Cost Estimate: Phase I of Carson Woods Waterline Replacement</b>	
<b>Parts:</b>	
Pipe, Fittings & Hydrants	\$95,000
<b>Materials:</b>	
Sand, Base & Asphalt	\$30,000
<b>Rentals:</b>	
Skid Steer & Asphalt Grinder	\$7,500
<b>Total:</b>	<b>\$132,500</b>

Materials and equipment are expected to cost \$132,500. No staff time is included in the project, as staff time is already accounted for in the current Fiscal Year 2023-2024 Budget. The funds for the waterline replacement are proposed to come from Fund 510, Water Treatment and Distribution Reserves. A copy of the Supplemental Budget Request is included as Attachment A.

**RECOMMENDED COUNCIL ACTION:**

1. Receive staff presentation and review Council questions with staff
2. Open Public Comment
3. Close Public Comment
4. Motion to approve a supplemental budget request for the Carson Woods Waterline Replacement Project.

Attachments:

- Attachment A –Supplemental Budget Request