



Staff Report

December 15, 2025 Council Workshop Meeting

Professional Services Agreement Amendment Water System Plan Update

Presenter: Rob Charles, Utilities Manager

Time Estimate: 10 minutes

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BACKGROUND: The Water System Plan Update (WSPU) is a required chapter of the Comprehensive Plan Update showing that there is sufficient water capacity for growth demands in the City's 20 year planning period from 2026-2046. The plan looks at supply capacity, the distribution system for supplying water, storage capacity, and deficiencies in supply and fire flow in the system. Recommendations for Capital Improvements are created for the WSPU within the planning period. A contract with Carollo was approved in November of 2024 to complete the WSPU in the amount of \$382,888.

SUMMARY: As Carollo has advanced the Water System Plan Update, additional scope has become necessary because the Comprehensive Plan update experienced delays and required additional time to finalize growth percentages, land-use designations, and densities that directly influence the City's water demand projections, hydraulic modeling, and system deficiency analysis. Because the WSPU must reflect where and how growth will occur, certain tasks could not be finalized until this information was available. This has required additional consultant time to refine demand forecasts, adjust modeling inputs, and coordinate assumptions with the Comprehensive Plan team. In addition to the major technical components outlined below, the amendment also includes supporting project management, planning considerations, and plan development tasks necessary to integrate these updated growth assumptions and ensure the WSPU remains accurate, compliant, and complete.

- Operations and Maintenance Manual - The existing O&M Manual is in draft form, but new water system components have been added since the draft was completed and need to be incorporated into the final manual.
- Water Use Efficiency and Water Loss Control Action Plan – A Water Loss Control Action Plan is required as part of the WSPU if the most recent 3 years of water loss average is greater than 10% per Department of Health (DOH) requirements. The amendment adds in the chapter needed to address the Water Loss Action Control Plan and updating the Water Use Efficiency chapter in the WSPU.
- Wellhead Protection Program (WHPP) - Initial findings of the WSPU indicate a loss of water supply capacity. The amendment will include development of short and long term options for the City to address loss of supply. Components of the WHPP

have been developed, however a completed Wellhead Protection Plan has never been developed by the City. Included with the work will be the development of Spill Response Plan and combining this all into one chapter within the WSPU.

- There are also additional efforts by the consultant to develop water demand projections based on the available data and coordination with the Comprehensive Plan Update.

BENEFITS TO THE COMMUNITY: The plan provides a roadmap for the City to build infrastructure necessary to meet growth demands over the next 20 years as well as address system deficiencies.

STRATEGIC PLAN: This project aligns with the Stewardship of City Assets from the City's Strategic Plan.

POTENTIAL CHALLENGES: None known.

BUDGET IMPACT: The cost of the amendment will be \$162,667 and will be covered out of the revenue from the water fund. There is sufficient revenue to cover this expense. The amendment will bring the total cost of the project to \$544,955.

RECOMMENDATION: Staff would recommend this item be placed on the January 4th Regular Meeting Consent Agenda for Council's consideration.