



COBURG CITY COUNCIL

ACTION ITEM

Water System Modeling & Analysis Expenditure

Meeting Date	Staff Contact	Email
December 12, 2023	Adam Hanks, City Administrator Brian Harmon, Public Works Director	Adam.Hanks@ci.coburg.or.us Brian.Harmon@ci.coburg.or.us

REQUESTED COUNCIL ACTION

City staff, in consultation with Branch Engineering, the City’s contract City Engineer, is recommending Council approval of budgeted Water Fund appropriations to conduct water system modeling to provide analysis and recommendations for priority setting for remaining water system infrastructure project funds. The project will be sourced and managed by Branch Engineering via sub-contract to Consor North America, a firm the City and Branch have utilized in prior water system analysis.

Suggested Motion

I move to approve utilization of up to \$25,000 of budgeted Water Fund appropriations to conduct water system hydraulic modeling consistent with the attached scope of work

BACKGROUND

The City of Coburg completed a Water Master Plan (WMP) in 2016 that identified three phases of necessary water system infrastructure improvement projects that needed to be completed within the 20 year planning horizon. The City secured an approximately \$4.5 million loan package supported by water rate revenue to initiate the initial phases of the projects.

With the completion of a number of waterline transmission and distribution projects, significant engineering and feasibility assessments for additional water storage solutions (reservoir #3) and the recent completion of the well drilling for the water supply project (well #3), both staff and Branch Engineer recommend investing in a current water model analysis that takes into consideration a number of data points, some of which were not available when the Water Master Plan was completed in 2016, including the following:

- Revised population and growth forecasts (less than the 2010-2015 data from the 2016 WMP)
- Flow data from the recently completed well #3 project
- Inclusion of Premier RV as a water customer
- Existing water storage (no new reservoir #3)

The proposed scope of work is provided as an attachment to this staff report and provides a breakdown of the tasks and associated deliverables, with the key tasks including:

- Review Phased System Improvements (pg 3-4)
- Hydraulic and System Capacity Analyses (pg 4-6)

The attached draft scope of work will be updated to reflect a current project schedule beginning with a notice to proceed date of late December 2023 with the final technical memorandum milestone of March 2024.

RECOMMENDATION AND ALTERNATIVES

1. Approve expenditure of Water Fund capital project appropriations to conduct the water system modeling as outlined in the attached scope of work
2. Approve expenditure of Water Fund capital project appropriations to conduct the water system modeling with Council modifications to the attached scope of work.
3. Delay approval of the expenditure and direct staff on desired next steps

BUDGET / FINANCIAL IMPACT

The proposed water system modeling is projected to have a total cost of between \$18,000 and \$20,000. The Water Fund has adequate appropriations to fund the proposed water system modeling project and, because of the nature of the procurement as a sub-contract through our primary contract with Branch Engineer, no requirement exists for formal Council approval.

However, this modeling project had not been specifically listed, discussed or approved in prior Council budget or project discussions and approvals or in prior Water Project Team (Resolution 2019-20) meetings or recommendations. To ensure Council understanding and direction and to maintain transparency of the utilization of water rate payer funds, staff is requesting formal approval from Council to move forward with this project.

PUBLIC INVOLVEMENT

As noted above, while significant public involvement has occurred with the development of the Water Master Plan and various financial deliberations and decisions that support the improvement projects, no prior public involvement has occurred for this particular technical modeling analysis project request.

NEXT STEPS

With Council approval, staff will coordinate with Branch Engineering to secure the services of Consor North America consistent with the attached scope of work and will tentatively plan to present the results of the modeling at the April 2024 Council meeting.

ATTACHMENTS

1. Consor North America – Coburg Water (Hydraulic) Modeling Project Scope of Work
2. Water Modeling Project Proposed Fee Estimate