

AGENDA ITEM SUMMARY

City Council



STAFF

Maya Coleman, Senior Manager, Utilities GIS Operations
Kerri Ishmael, FP&A Manager, Utilities Finance

SUBJECT

First Reading of Ordinance No. 134, 2026, Appropriating Prior Year Reserves in Support of the Utility Network for the Wastewater Utilities.

EXECUTIVE SUMMARY

The purpose of this item is to appropriate \$60,000 of supplemental funding within the Wastewater Utilities Fund for One Water's Wastewater Utility Network technology project.

The Utility Network (UN) is a project to be implemented in support of each Utility – Light & Power, Water, Wastewater and Stormwater. Based on the unique needs of each utility's migration to the UN, proposed under different phases, the project will span several years for complete implementation. Each Utility's Fund has incorporated the UN in their respective Capital Improvement Plan. Additions to the project budgets within each Utilities Fund varies based on needs in standing up the UN.

Based on the project timeline in support of the UN being operable for the Wastewater Utilities, there is a current need to obtain professional services for Maximo asset management integration. Absent available funds within Wastewater Utilities UN project budget, this supplemental funding request supports entering into a service agreement before year-end to maintain the project timeline.

STAFF RECOMMENDATION

Staff recommends adoption of the Ordinance on First Reading.

BACKGROUND / DISCUSSION

Through this transformation to Esri's Utility Network, the City gains real-time network awareness, predictive analytics, and automated outage tools to build a more resilient, reliable, and secure infrastructure for our community. This transition replaces aging legacy GIS systems, lowers operational costs, and ensures long-term grid sustainability for both One Water and Light & Power services.

The UN GIS to Maximo integration is critical to Wastewater daily field operations. These professional services will enable a seamless transition of work orders and asset location tracking to the new system. Being able to purchase migration services in 2026 will allow the UN project to perform development and testing while meeting already established and contractually agreed upon project timelines. As these UN projects are being done in sequential order, if this work is not started in 2026, both UN migrations for Water Utilities and Stormwater Utilities will be delayed.

The \$60,000 appropriation request for Wastewater Utilities UN project is primarily driven by maintaining the project timeline to align with the UN deployment. Alternatively, this project phase would have been scheduled for incorporation into the 2027/2028 Wastewater Utilities Capital Improvement Plan.

CITY FINANCIAL IMPACTS

In support of the Utility Network for Wastewater Utilities this item appropriates \$60,000 in Wastewater Fund reserves into the UN project budget.

Fund reserves are available for the above respective appropriation, with the Wastewater Utilities Fund projected to end 2026 above the City's fund reserve target. This appropriation does not impact reserves in an amount that would impact the 2027/2028 Recommended Budget.

BOARD / COMMISSION / COMMITTEE RECOMMENDATION

None.

PUBLIC OUTREACH

None.

ATTACHMENTS / LINKS

1. Ordinance No. 134, 2026