



CITY OF NORMAN, OK STAFF REPORT

MEETING DATE: 04/11/2023

REQUESTER: Scott Aynes, Line Maintenance Manager

PRESENTER: Scott Aynes, Line Maintenance Manager

ITEM TITLE: CONSIDERATION OF ADOPTION, REJECTION, AMENDMENT, AND/OR POSTPONEMENT OF RESOLUTION R-2223-114: A RESOLUTION OF THE NORMAN UTILITIES AUTHORITY APPROPRIATING \$65,000 FROM THE WATER FUND BALANCE TO BE USED FOR WATER LINE REPAIRS AND RESTORATIONS.

BACKGROUND:

The Line Maintenance Water Division has over 42,000 water meters to maintain and over 600 miles of water distribution lines to keep operational. Each year, funds are allocated in the amount of \$59,540 for water-repairs, \$16,695 for rock/sand and \$52,500 for concrete to use for installation and repair of water meters, repairing of water line breaks and ground restoration after the repair.

DISCUSSION:

Staff has seen a 30% increase in water line breaks for fiscal year 2022-2023 (FYE 23). The material needed to make repairs on the older water lines and to set new water meters includes meters, meter yokes, meter boxes, no-lead brass fittings, and polyvinyl pipe. Additionally, sand is used for bedding around the pipe and crushed gravel is used to backfill for compaction around the repaired lines to make the ground stable for asphalt and or concrete to be re-installed as needed. All funds appropriated for installation and repair of these meters will be depleted prior to the end of FYE 23 and additional funds are needed for the rest of the fiscal year to purchase material for installations, repairs and restorations.

Materials for the services have recently been bid for FYE 24 and staff has been closely tracking material costs and lead times for parts delivery. Staff has estimated an additional \$15,000 will be necessary to complete the necessary material installation and repairs on the water lines and meter sets for the fiscal year, an additional \$30,000 for rock and sand as well as \$20,000 for concrete is estimated for restoration of these repairs.

In order to pay for the increase in installation and repairs, staff proposes to appropriate \$65,000 from the Water Fund balance (account 31-29000) to the Water Line Maintenance Division, with \$15,000 proposed to be allocated to Maintenance Water Supplies – Repairs (account 31955251-

43216), \$30,000 to Construction Materials Rock & Sand (account 31955251-43303) and \$20,000 to Maintenance & Repair Contract Concrete (account 31955251-44237).

RECOMMENDATION:

Staff recommends adopting Resolution R-2223-114 to appropriate \$65,000 from the Water Fund balance (account 31-29000) to the Line Maintenance Water Division: \$15,000 to Maintenance Water Supplies – Repairs; \$30,000 to Construction Materials Rock & Sand; and \$20,000 to Maintenance & Repair Contract Concrete.