

**CHANGE ORDER REQUEST
FORM**

Date: March 23, 2018
P.O. #: _____
Account #: _____

Change Order #: 1
Department: Public Works
Project #: WW1803

Requested By: Brian Butscher
Contractor: Brazos River Authority

Phone Ext: 2456
Contract Date/Time: _____

Change Order Description:

Each year as part of the annual budget process, BRA provides the City with a breakdown of the upcoming year's financial needs. Included in this report is a 5-year capital improvements plan (attached as FY 2018 Budget Updates –Final as of August 4, 2017; No.7 Additional Services). The plan details major process units that have reached the end of their useful life and looks forward to try to prevent major mechanical failure. Each year the City reviews these recommendations and works with BRA to complete as many improvements as the budget allows. The FY 18 5-year CIP as submitted by BRA is as follows.

The proposed costs detailed in this plan are provided by BRA. When available, BRA completes the labor for these projects within the existing operations contract. When possible BRA replaces the aging assets with a new version of the same equipment. The majority of the equipment must be replaced with materials from the same manufacturer. Many of the process units are designed with specific dimensions and retrofitting different equipment is often costly. When there are alternative technologies or when materials can be competitively bid, BRA meets or exceeds all City purchasing guidelines. As a public entity, BRA is under the same requirement to meet the bidding regulations of the state.

BRA will be completing each of the tasks outline in the first year of the plan above before the end of FY18. In order for the City to compensate BRA for the work being complete, Staff is recommending a change order to the current operations contract for \$416,000.00. This change order is within the 25% change order capacity allowed by City

Price Impact:

A. Original Contract Amount:	<u>\$2,175,756</u>
B. Current Change Order Amount: *	<u>\$416,000</u>
C. Previous Change Orders:	_____
D. Cumulative Change Order Amount (B + C): **	<u>\$416,000</u>
E. Percent of Original Contract (D ÷ A):	<u>19.12%</u>
F. Revised Contract Amount (A+D): ***	<u>\$2,591,756</u>

* Change orders in excess of \$50,000 must be taken to City Council for approval.

** Cumulative change order amount (Line D) must not exceed 25% of original PO amount.

*** If new purchase order total (Line F) exceeds \$50,000 and original purchase order amount (Line A) is less than \$50,000, change order must be taken to City Council for approval.

Schedule Impact:

Original Contract Time (Days): _____ Original Completion Date: _____
Current Change Order (Days): _____
Previous Change Orders (Days): _____

Revised Contract Time (Days): 0

Revised Completion Date: _____

Vendor Acknowledgement: _____

Date: 27 Mar 18

CITY CLEARANCES

Category 1: _____
(Required only if Line B \leq \$4,999.99)

Date: _____

Category 2: _____
(Required only if Line B is \$5,000 - \$14,999)

Date: _____

Category 3: _____
(Required only if Line B is \$15,000 - \$24,999)

Date: _____

Budget Approval: _____
(Required only if Line B \geq \$3,000)

Date: _____

Engineering Approval: _____
(Required on all CIP Change Orders)

Date: _____

Purchasing Approval: _____
(Required on all Change Orders)

Date: _____

Category 4: _____
(Required only if Line B is \$25,000 - \$50,000)

Date: _____

City Secretary: _____

Date: _____

Brazos River Authority
City of Sugar Land Wastewater Operations
FY 2018 Budget Update - Final as of August 4, 2017

		2017	2018	
1	Base Fee	\$ 1,409,647	\$ 1,409,647	
	Article V(a) states the base fee will be adjusted by an amount that is 100% of the increase or decrease, if any, up to 2.5%, in the most recently published Consumer Price Index as determined by the US Dept. of Labor-Houston Metro area. See attached 12 month rate change thru June 2017 of 1.6%.		\$ 22,554	
	Sub-Total Base Fee	\$ 1,409,647	\$ 1,432,201	
2	Disinfection Chemicals			
		Qty	Unit Price	
	Sodium Hypochlorite	225,974	\$ 0.65	\$ 146,635
	Sodium Bisulfite	34,771	\$ 1.52	\$ 53,005
	Sodium Hypochlorite	240,900	\$ 0.65	\$ 156,320
	Sodium Bisulfite	36,300	\$ 1.52	\$ 55,336
3	Sludge Hauling - For FY 18, unit price decreased from \$32.00 to \$31.37			
		Qty	Unit Price	
	North Plant Sludge	6,000	\$ 31.40	\$ 188,400
	South Plant Sludge	4,200	\$ 31.40	\$ 131,880
	North Plant Sludge	6,600	\$ 31.37	\$ 207,042
	South Plant Sludge	5,100	\$ 31.37	\$ 159,987
4	Additional Sampling required by new permits			
	See detail in projected sampling section below	\$ 19,040	\$ 19,320	
5	Repair & Maintenance (SLNP/SLSP)	\$ 122,000	\$ 122,000	
6	Sugar Land South Plant Reclaimed Water Facility (Re-Use)	\$ 46,000	\$ 23,550	
	See detail below - adjusted out Sugar Land staff time			
	Sub-total before Additional Services	\$ 2,116,606	\$ 2,175,756	3%
7	Additional Services (The City did not include this in their approved budget for FY 2017)			
	Replace #1 clarifier drive-SP	\$ 60,000		
	Upgrade 35hp lift pump to 45hp-NP	50,000		
	Upgrade wasting process & piping system-NP	50,000		
	Valving repair at South Plant	20,000		
	Replace all of the old gates in the aeration basin that do not work at the South Plant	15,000		
	Install shade net cover over reuse filters--SP	15,000		
	Upgrade NP lift pump VFD's	8,000		
	Replace 35 HP Lift Pump with 45HP pump and VFD's for Pumps #3 and 4	\$ 120,000		
	South Plant clarifier #1 and 2 upgrade (replace Drive Unit)	120,000		
	Upgrade wasting process and piping system	50,000		
	* Thickened sludge pump (Press supply)	36,000		
	Replace grit pump #1	20,000		
	Install additional Grit washer	20,000		
	Valving repair throughout South Plant	20,000		
	Replace all non-functioning aeration gates	15,000		
	Install shade cover over reuse filters	15,000		
	Total Additional Services	\$ 218,000	\$ 416,000	
	Grand Total	\$ 2,334,606	\$ 2,591,756	11%