



NAAET 4-25-18 Public Forum - FINAL paty/

Recommendations



- Review and approve the Draft Basis of Design Report (BDR),
- Review and approve the potential change orders (PCOs) for the Water Reclamation Facility (WRF) that increases the Guaranteed Maximum Price for the construction of the WRF from \$67,234,512 to \$69,102,419
- Authorize the City Manager to approve future changes to the GMP up to approximately 0.2 percent of the increased GMP (maximum of \$125,000) that will be reported to Council in the regular updates, and
- Authorize the City Attorney to prepare and the City Manager to sign an amendment to the design build agreement for the WRF (DB Agreement) to memorialize items 2 and 3 above





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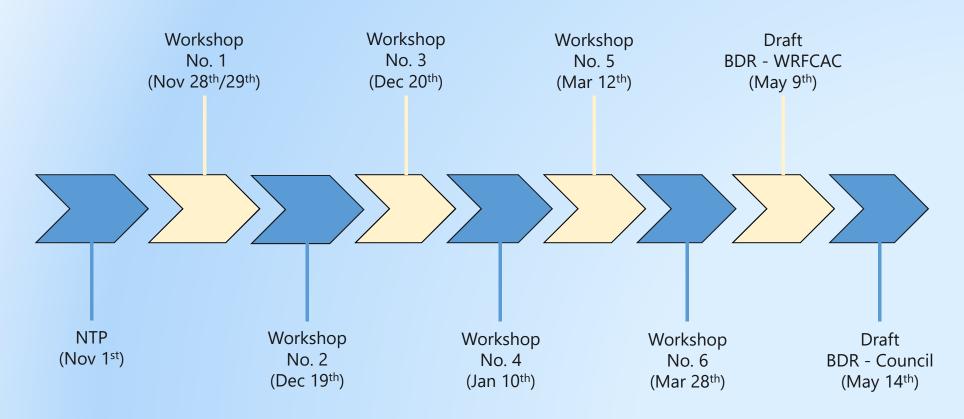
Progression of the project



- Master Plan
- Design-Build RFP
- Design-Build Proposal
- Basis of Design Report/30 Percent Design
- Grading Package
- 60 Percent Design
- 90 Percent Design

Collaborative work product





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Purpose of the BDR

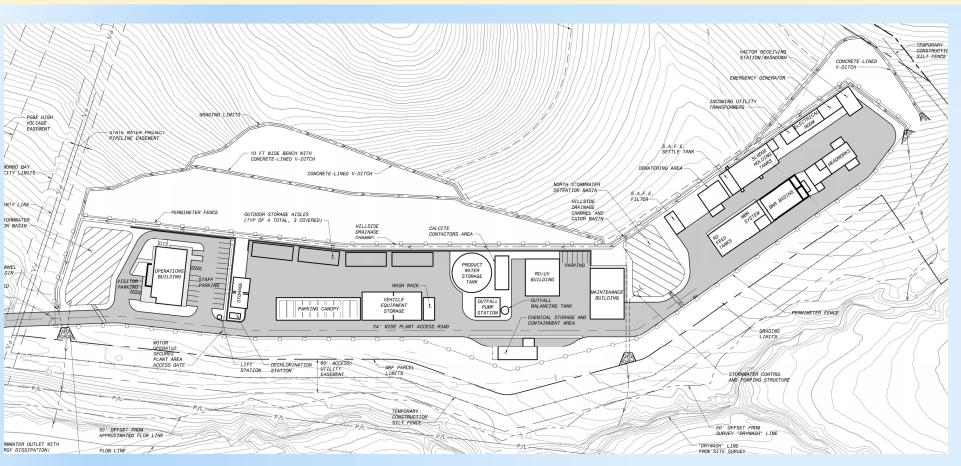


- Define project scope
- Advance the WRF design to minimize future changes
- Focus on site plan refinement (advanced earthwork)
- Early procurement of critical pieces of equipment
- Support early start construction efforts

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Revised site plan













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What is a PCO?



Suggested change to the WRF identified

Determination of material change in DB scope

Development of raw order of magnitude (ROM) cost

Decision made to move forward

Development of Draft PCO

Review of Draft PCO by Program Manager

Discussion of Comments

Development of Final PCO and Negotiation

Summary of proposed PCOs

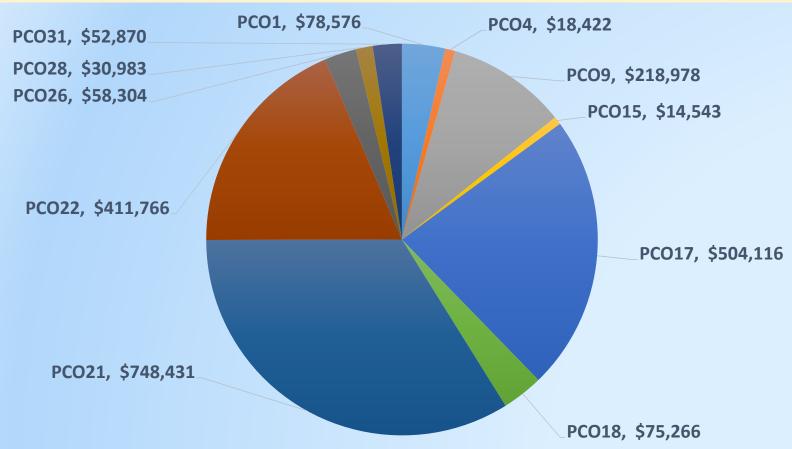


- Reconciliation of DB team's interpretation of the RFP and the City's ultimate needs
- Total of 17 PCOs being considered
- Total cost impact of \$1,867,907
 - Cost Increase = \$2,212,255
 - Cost Savings = (\$344,348)
- Planned contingency for WRF
 - Baseline = \$6.2 million
 - Current = \$4.4 million

PCOs do not result in an increase in the total Project budget

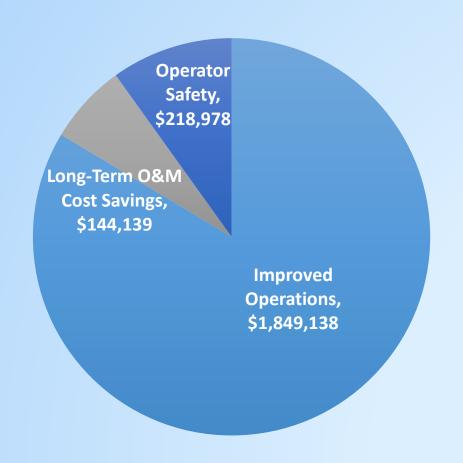
Breakdown of cost increases





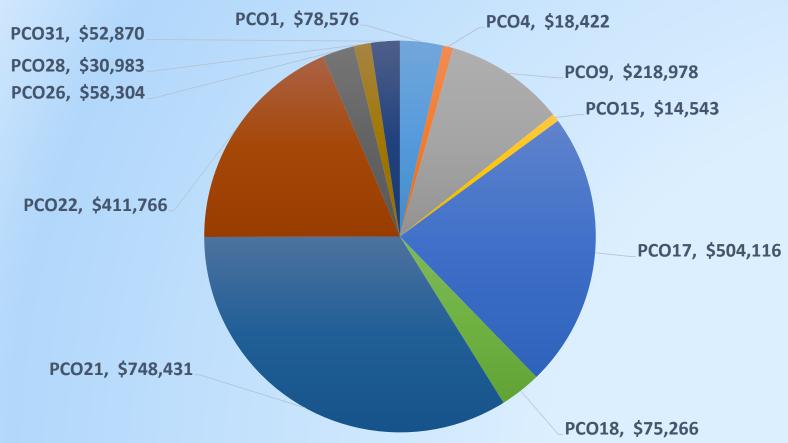
Cost increase justification





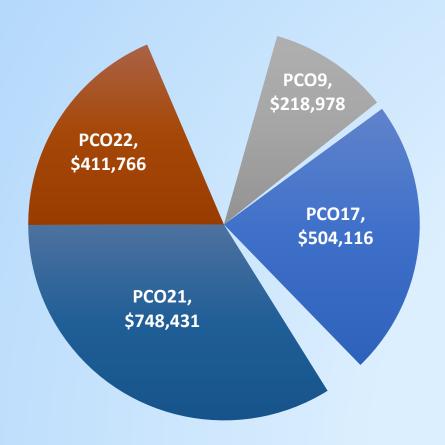
Breakdown of cost increases



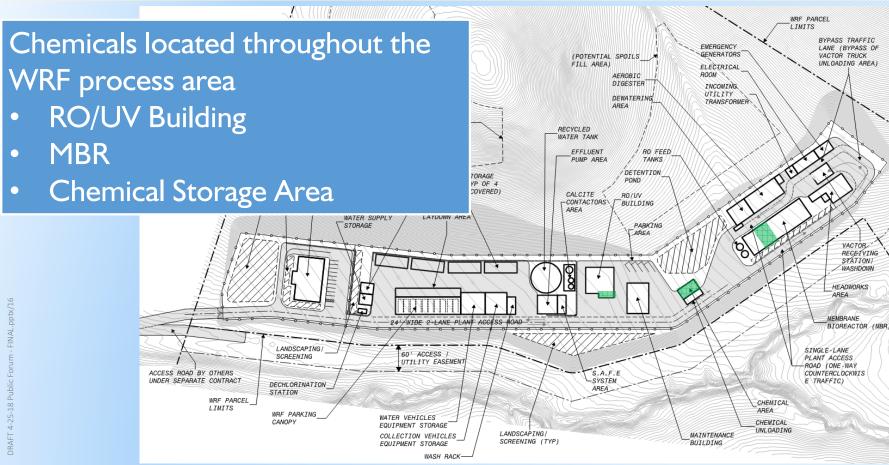


Breakdown of cost increases



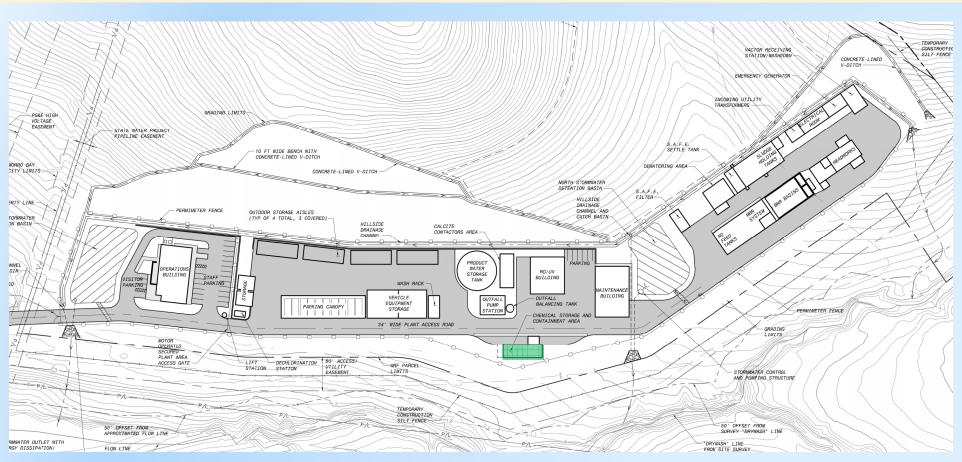




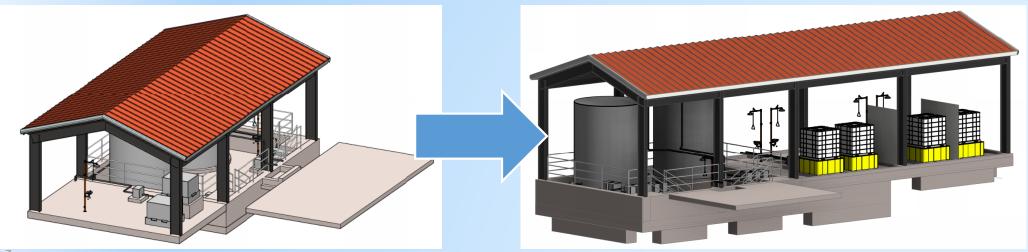


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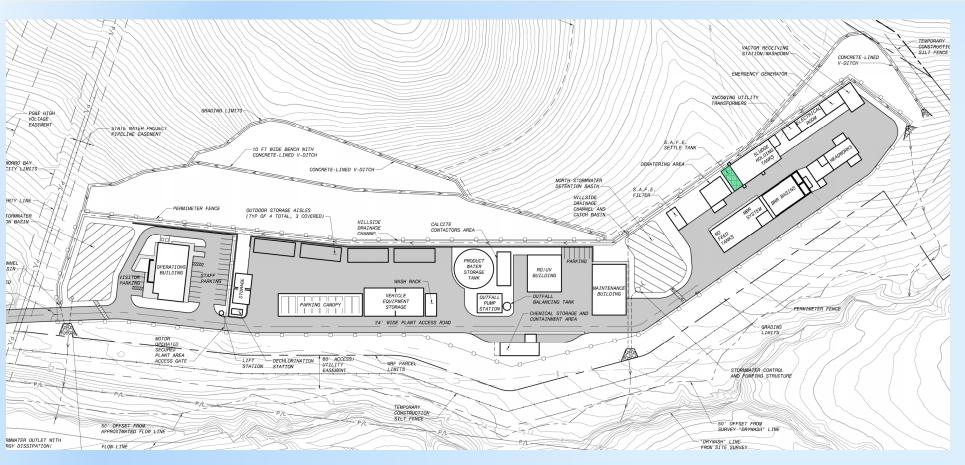


- Cost Impact = \$218,978
 - Increased chemical storage area size
 - Chemical ductbanks and piping
- Rationale
 - Improved operator safety
 - Best management practice for self insured

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PCO 17 – SAFE Equalization Tank

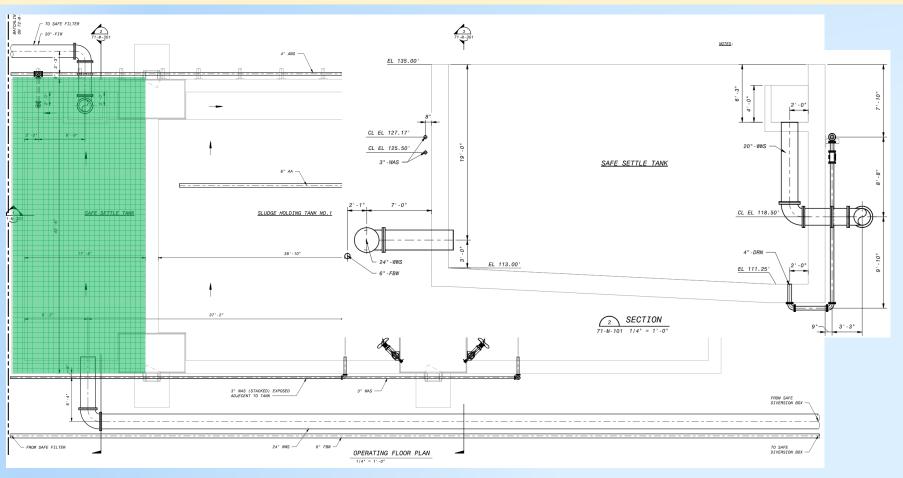




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PCO 17 – SAFE Equalization Tank





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PCO 17 – SAFE Equalization Tank

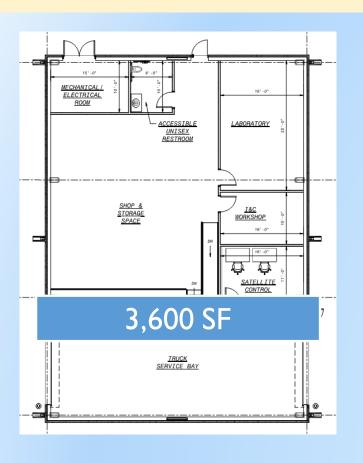


- Cost Impact = \$504,116
 - Concrete tankage
 - Processing piping
- Rationale
 - Improved process performance
 - Operational flexibility
 - Reduced maintenance for the SAFE filter
 - More reliable permit compliance

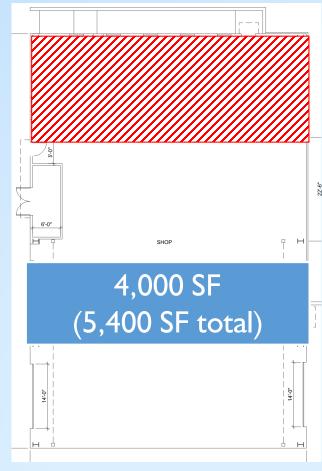
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PCO 21 – Revised Maintenance Building









PCO 21 – Revised Maintenance Building





- Existing Maintenance Space
 - WWTP = 2,260 SF (To be Demolished)
 - Water = 700 SF (Transfer to Consolidated Maintenance)
 - Collections = 1,600 SF (To be Demolished)
 - Facilities = 400 SF (To be Demolished)
 - Total Existing = 5,000 SF

Net reduction in maintenance space due to efficiencies

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PCO 21 – Revised Maintenance Building

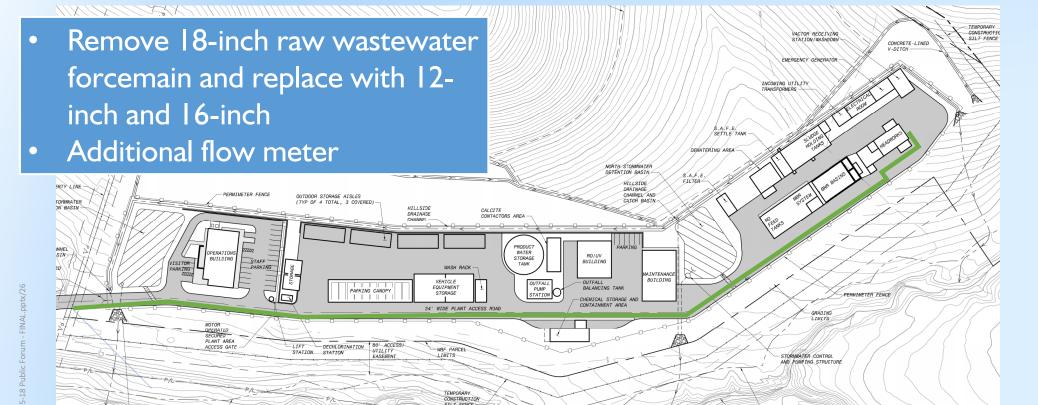


- Cost Impact = \$748,431
 - Increase building footprint
- Rationale
 - Improved operations
 - In line with existing maintenance space for Consolidated Utilities
 Division: Wastewater Treatment, Wastewater Collections and Water
 Distribution needs
 - In line with 2008 Facility Master Plan (RRM Design Group: Maintenance Space Needs)

PCO 22 – Influent Piping/Metering

RMWATER OUTLET WITH





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PCO 22 – Influent Piping/Metering



- Cost Impact = \$411,766
 - Additional piping
- Previous determination made for the Conveyance Facilities Project
 - Blue Ribbon Commission (June 2018)
 - WRFCAC (December 2018)
 - City Council (January 2019)
- Rationale
 - Improved operability

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Summary of Cost Increase PCOs



PCO	Description	Total	
1	New Sodium Hypochlorite Feed for Plant Water	\$	78,576
4	Headworks Odor Control	\$	18,422
9	Consolidate Chemical Facilities	\$	218,978
15	Remove Solids Dumpster Lid	\$	14,543
17	Add SAFE Equalization Tank	\$	504,116
18	Instrumentation and Control Changes	\$	75,266
21	Revise Maintenance Building Layout and Size	\$	748,431
22	Influent Piping and Metering	\$	411,766
26	SAFE Diversion Box Additions	\$	58,304
28	Size Dewatering as a Building in the Future	\$	30,983
31	Stairs for the Coarse Screens and Grit Basins (total of 4)	\$	52,870
	Total	\$2,212,255	

Additional PCOs



- Actively negotiating PCO 3 (Modify Stormwater Management Design)
- "On Hold" PCOs will be resolved prior to construction (i.e., permit negotiations and equipment procurement)

Category	Potential
Active	1
Closed	17
Cancelled	6
On Hold	10
No Cost	4
Total	38

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Future PCO approval



- Plan is to bring all PCOs to City Council for approval when feasible
- Proposed City Manager approval of up to \$125,000
 - Consistent with City's Municipal Code
 - Used for time-sensitive PCOs encountered in the future (construction)
- Minor changes identified in the Monthly Progress Report and agenized on the consent agenda

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