

CITY COUNCIL MEMORANDUM

AGENDA ITEM

Change Order for City of Killeen Fiber Installation Project

ORIGINATING DEPARTMENT

Information Technology Services

BACKGROUND INFORMATION

The Information Technology Services Department (ITS) and Bell County IT solidified an interlocal agreement for fiber installation projects on April 20, 2014 (CCMR 14-043R). Bell County IT has a contract with JC Communications through September 2017 for fiber installation. The interlocal agreement allows the city to purchase fiber installation and maintenance service from JC Communications under Bell County's contract at the same pricing offered to Bell County and satisfies the city's bidding requirements pursuant to Texas Government Code section 791.025.

Fiber Installation from CTC and TAMU-CT (Phase 1) and TAMU-CT and Killeen PD Headquarters on Community Blvd (Phase 2) was completed through utilization of this JC Communication contract. ITS Department has received previous approval from the council to work Phase 3 (Cornerstone) through Phase 4 (CCMR 15-147R) of this fiber installation project.

The staff's initial plan was to splice a fiber run (24 strands) from the intersection of Stagecoach and WS Young to the Transportation building at WS Young and Bacon Ranch. This run includes fiber to Lion's Club Park, KCCC and the Transportation building. After reviewing our plan for the fiber loop throughout the city, staff determined that the splice would limit our capacity for future growth within the loop. This change allows us to keep the integrity of the future growth and use PD HQ as a major fiber hub in the south part of the city. The WS Young project will begin at PD HQ with 48 strands of fiber going all the way to the Transportation building, all other buildings previously mentioned and includes Fire Station #6 on Elms Road. Future expansion of the city and its facilities to the south will be better serviced with this proposed change.

DISCUSSION/CONCLUSION

The staff is seeking approval for a change order to run fiber from PD HQ through the WS Young corridor providing full fiber connectivity in and out of PD Headquarters. This will also provide an opportunity to include Fire Station 6, as the fiber will run through its property. This change will provide better access to PD Headquarters, Lion's Club Park, Fire Station 6, Killeen Convention and Conference Center and Transportation.

FISCAL IMPACT

The initial cost for Phase 4 was \$106,359. The additional cost for this change order is \$40,363.90. The original estimate for the splice option to Elms Rd. was \$56,018.00; the added

cost for the direct fiber to PD HQ is \$28,390.82 and the addition of Fire Station 6 is \$11,973.08. The breakout of costs for each is depicted below with original costs, changes by section and the net change.

Phase 4	Sections within the Phase	Original	Revised Contract Amount	Change Order
	Stagecoach Road to Elms	\$ 56,018	\$ 84,409	\$ 28,390.82
	Elms to KCCC/FS 6	\$ 17,811	\$ 29,784	\$ 11,973.08
	KCCC to Trans/Fleet/SW	\$ 13,843	\$ 13,843	\$ -
	E. Stan Schleuter to Lions Club Park	\$ 18,687	\$ 18,687	\$ -
	TOTAL COST	\$ 106,359	\$ 146,723	\$ 40,363.90

Funding for this change order comes from the Capital Outlay Computer Equipment accounts from the General and all Enterprise funds.

Account	Funds Req'd	Current Balance
010-2705-419.61-40	\$ 16,549.20	\$ 117,337
214-2705-419.61-40	\$ 1,614.56	\$ 24,684
525-2705-419.61-40	\$ 2,421.83	\$ 14,385
540-2705-419.61-40	\$ 3,229.11	\$ 17,237
550-2705-419.61-40	\$ 13,320.09	\$ 127,292
575-2705-419.61-40	\$ 3,229.11	\$ 16,304
TOTAL FUNDS	\$ 40,363.90	
	\$ 317,239	

The financial impact of the entire fiber loop project is to decrease our commercial internet costs at all city facilities. Based on the scheduled completion date at this time, the entire fiber project will reach the break-even point during FY 2021.

RECOMMENDATION

The staff recommends that City Council authorize the Interim City Manager to approve this change order in the amount of \$40,363.90 to provide more efficient fiber connectivity through the City of Killeen.