

Rock Island Instrumentation Improvements Capital Budget Revision

Presenter:

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Agenda

Review Project Scope and alignment to Board Strategic Directives and District Goals.

Discuss value derived from project and budget revision.

Request Board Action today.



Project Scope

The Rock Island Dam Safety Instrumentation Improvement Project scope is to install new dam movement and concrete stress monitoring instrumentation at 27 locations.

The project aligns with District Strategic Directives SD03 - Reliability, SD05 - Safety, SD11 – Reputation and District Goals 3 - Long-Term Public Value and Trust and 4 - Resilient Energy and Water Future .



Project Value

The benefits of this project and budget revision include:

- Improved ability to monitor long-term dam movement
- Concrete and bedrock stress and strain testing results will be used to calibrate ASR (alkali-silica reactivity) modeling efforts
- Data from new instrumentation will be used to better predict concrete growth, improving ASR modeling efforts and facilitating a more proactive approach to ASR management.



Project Budget

- Current project budget is \$5,705,000
- Proposed project budget = \$7,118,000

The budget increase is primarily driven by these factors:

- Increased estimated concrete testing ~\$500,000
 - Refined estimates for conduit routing ~\$325,000
 - Applying prevailing wage for remaining drilling activities ~\$200,000
 - Refined estimates for difficult drilling access ~\$100,000
 - Increased scope to include instrument cleaning per FERC's request ~\$50,000
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- No System budget increase is being requested as part of this action
 - A Rock Island System increase is expected to be presented to the Board on 11/16 reflecting the accelerated progress of multiple projects



Capital Budget Revision

Proposed Motion

To increase the total budget for capital project RI250011, Rock Island Dam Safety Instrumentation Improvements, in the amount of \$1,413,000 for a revised total project budget of \$7,118,000

