

# Rocky Reach Facilities Update

Commission Board Meeting  
August 17, 2020

Presented by Casey Hall



# Why we are here

## **Project Update:**

1. Central Maintenance (CM) Facilities Construction
2. Discovery Center Facilities Construction

*Information only*

*No Commission action requested today*



# CM Facilities

## Previous Board Actions:

- Oct. 19, 2018, Board approved moving forward with allocation of funds for the Rock Island and Rocky Reach Hydro operations improvement projects.
- Feb. 4, 2019, Board approved resolution to enter into a contract with Lydig Construction for pre-construction services for the support facility construction at Rocky Reach.
- Aug. 1, 2019, Board approved a resolution to amend the Contract for the Phase 1 site work.



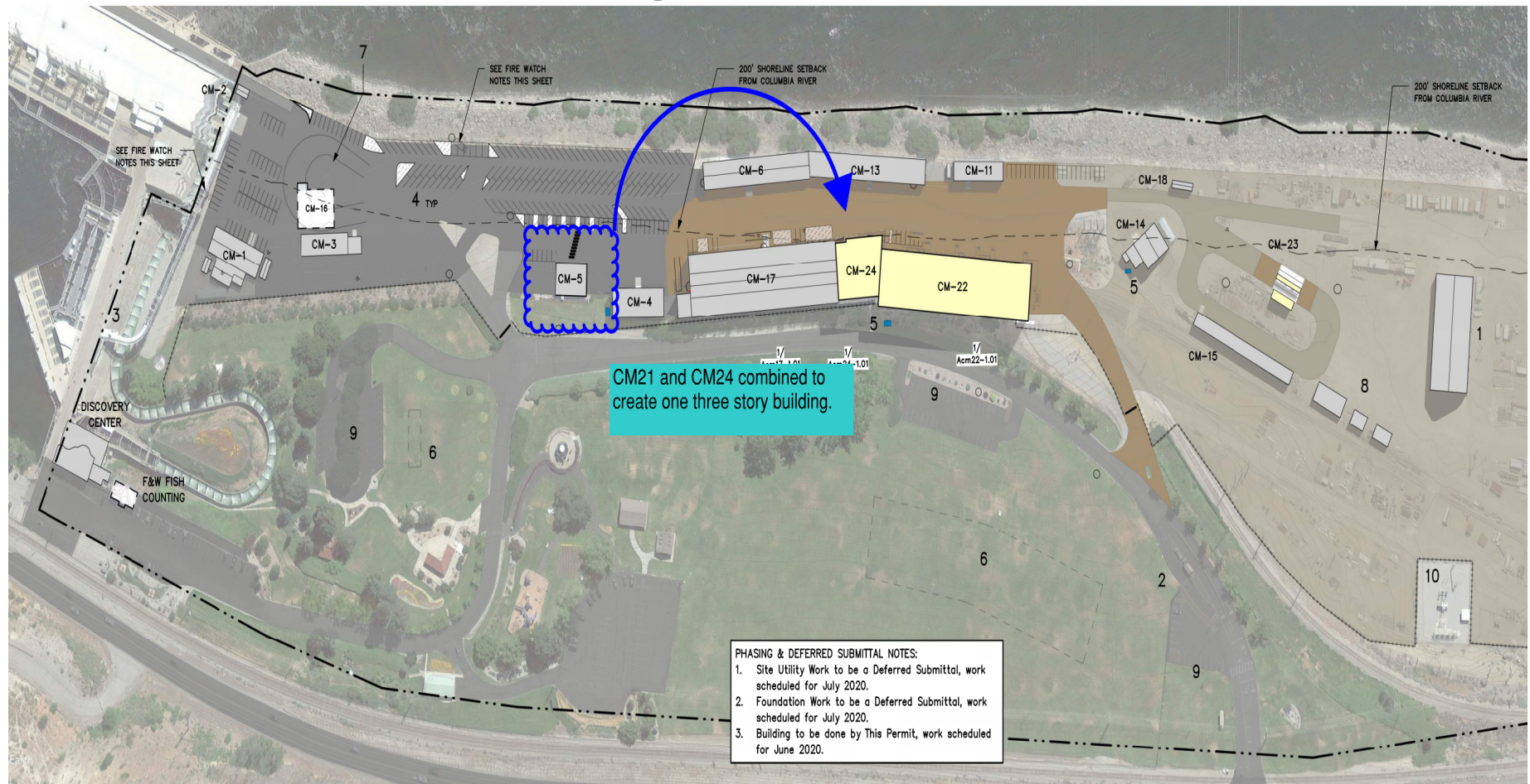
# Actions Taken At 100% Design Development To Meet Budget

- Value Engineering
  - Pre Engineered Metal Building Finishes
  - Reduction in floor finishes
  - Wall finishes
- Program Modification – Combined CM24 and CM21
- Budget reclaimed with value engineering and program modification efforts \$2.1 Million



# Central Maintenance program

## August 2020





# Project Cost Summary

Approved Total  
Project Cost

Cost

## Rocky Reach Central Maintenance Facility Project

Approved Project Budget

\$41,500,000

Spent to Date

\$7,500,000

Phase 2 Construction – Based on current bid prices  
Includes \$400k COVID costs \$1.8 M project contingency

\$35,935,855

**TOTAL**

**\$43,435,855**

Budget **over**/under forecast:

**Over \$1,935,855**



# Steps Being Taken To Meet Budget

Phase 2 Project divided into 20 bid packages.

11 bid packages over budget. Three bid packages significantly over budget.

- Reviewing over budget bids for re-bid or scope modification.
- Identify further value engineering options.
- Identifying potential program scope reduction.
- Program scope reduction will cause the project to absorb additional costs associated with program re-design, construction escalation, and contractor delay costs.





# Discovery Center

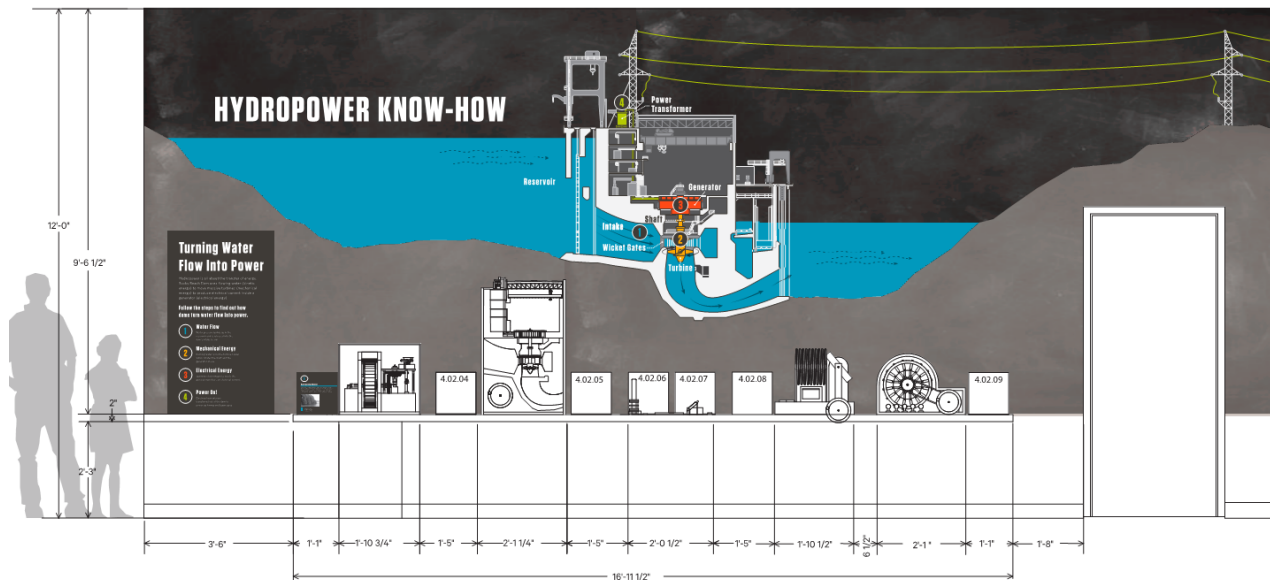
## Previous Board action

- June 26, 2017, PPB Fund Allocation:  
Fish viewing windows
- June 4, 2018, PPB Fund Allocation:  
Lobby-level exhibits
- June 4, 2018, Board direction/allocate 2019 budget
  - Exhibits and tenant improvements on theater level
  - Floor infill
- April 1, 2019, Board direction/allocate 2019 Budget
  - Capital: Café upgrades lobby level; entry improvements, lobby level; roof extension, lobby level budget increase; building Improvements and “New Story” exhibits
- December 2, 2019, Board approved
  - Capital: HVAC replacement
  - O&M: Building electrical replacement





# Discovery Center program August 2020





# Project Cost Summary

Approved Total  
Project Cost

Cost

## Rocky Reach Discovery Center Project

Total Project Budget (O&M, Capital, PPB)

\$7,724,644

Project cost based on bid prices

\$8,089,260

Includes \$321,949 in construction contingencies

Budget **Over**/Under forecast:

**Over \$364,616**



# Steps Being Taken To Meet Budget

- Reviewing over budget bids for re-bid or scope modification
- Value engineering finishes



# Project schedule

	2020	2021												2022														
ACTIVITY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV
PHASE 2 CENTRAL MAINTENANCE FACILITY CONSTRUCTION		Const. Start											CM 22&24 Complete.										CM 17 Complete					Project Complete
DISCOVERY CENTER CONSTRUCTION		Const. Start							Sub. Completion	Exhibit Install	Opening!!																	



# Next steps

- Continue to work on cost savings options to meet budget.
- Return Sept. 8 with a resolution for board consideration to issue a Guaranteed Maximum Price (GMP) Amendment to Lydig Construction for the phase 2 Central Maintenance & Discovery Center Building Construction.
- Return Sept. 8, with a resolution for board consideration to enter into a negotiated material contract with Pacific Studios for the creation and Installation of the new Discovery Center exhibits.

## Questions?



# Appendix

- Central Maintenance building renderings
- Discovery Center exhibit renderings
- Discovery Center Funding Detail



# CM-17 – Warehouse, Long Term Hydro Storage, Wireman Shop, Dive Shop



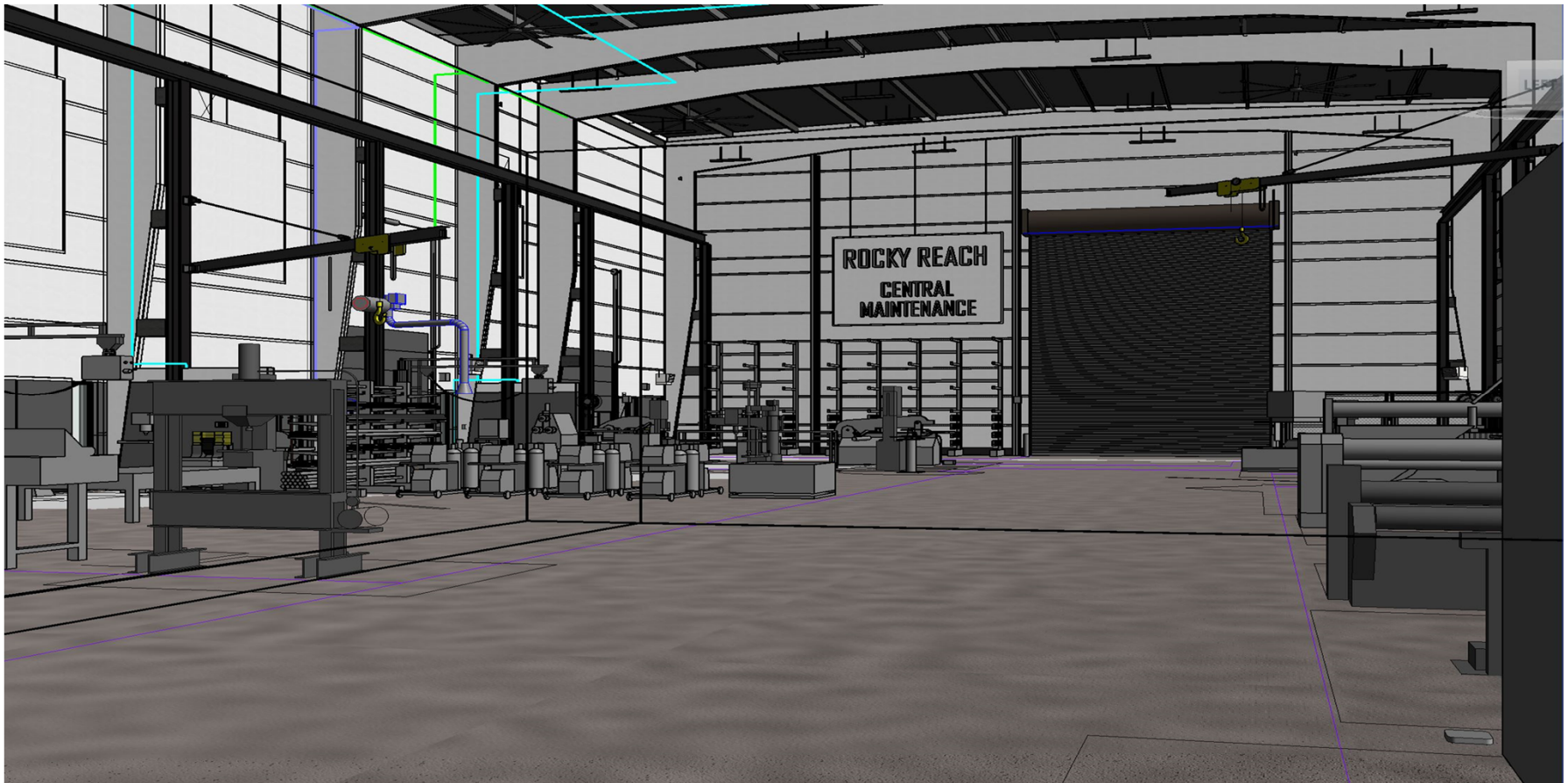


## CM22 – New Shop





# CM22 – New Shop Interior





# CM24 – New Crew Building / CM, EPM, Asset Management Office

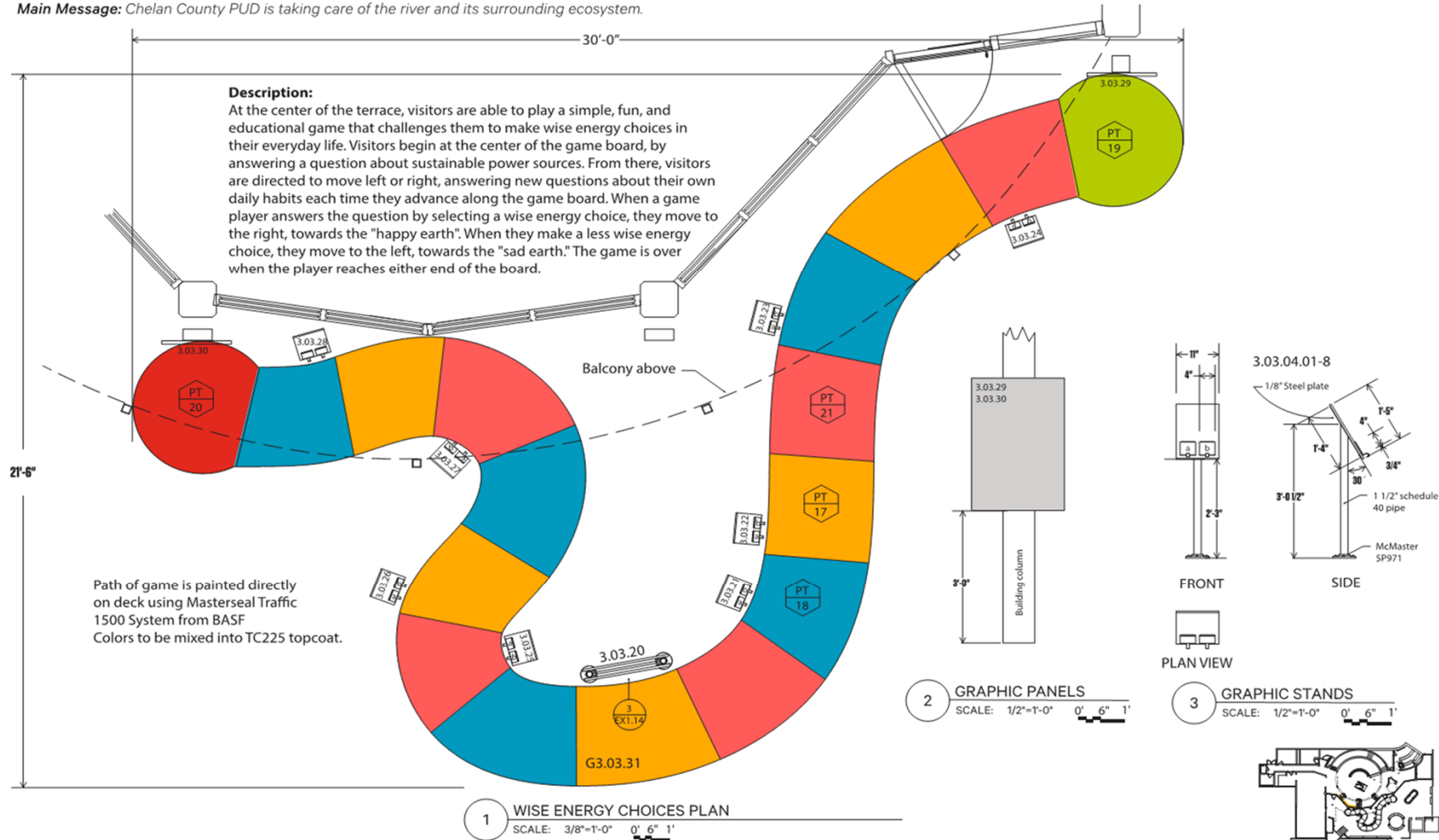




# Discovery Center Exhibit

## Section 3.03 Taking Care of the Columbia: Wise Energy Choices Interactive

**Main Message:** Chelan County PUD is taking care of the river and its surrounding ecosystem.





# Discovery Center Exhibit

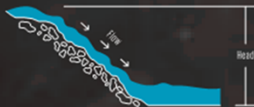
## G4.01.01 Infographic Closeup

**Description:** Introduction panel and infographic to convey how the Columbia River is an ideal source of power

**The Columbia River is one of the world's greatest sources of hydroelectric power.**

### Want to know why?

The Columbia's vast supply of water (**flow**) plus the significant drop along its path (**head**) create ideal conditions for generating hydropower.



### 1 Water Flow

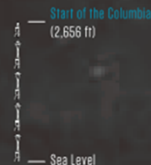


The river runs **1,243 miles** from Columbia Lake in eastern British Columbia to the Pacific Ocean at Astoria, Oregon.



On average, **192 million acre-feet of water** pour out of the Columbia and into the Pacific each year. That's enough to cover Texas more than a **foot deep!**

### 2 Drop



The Columbia begins at **2,656 ft** – about **4.5 Space Needles** – above sea level and ends at sea level.



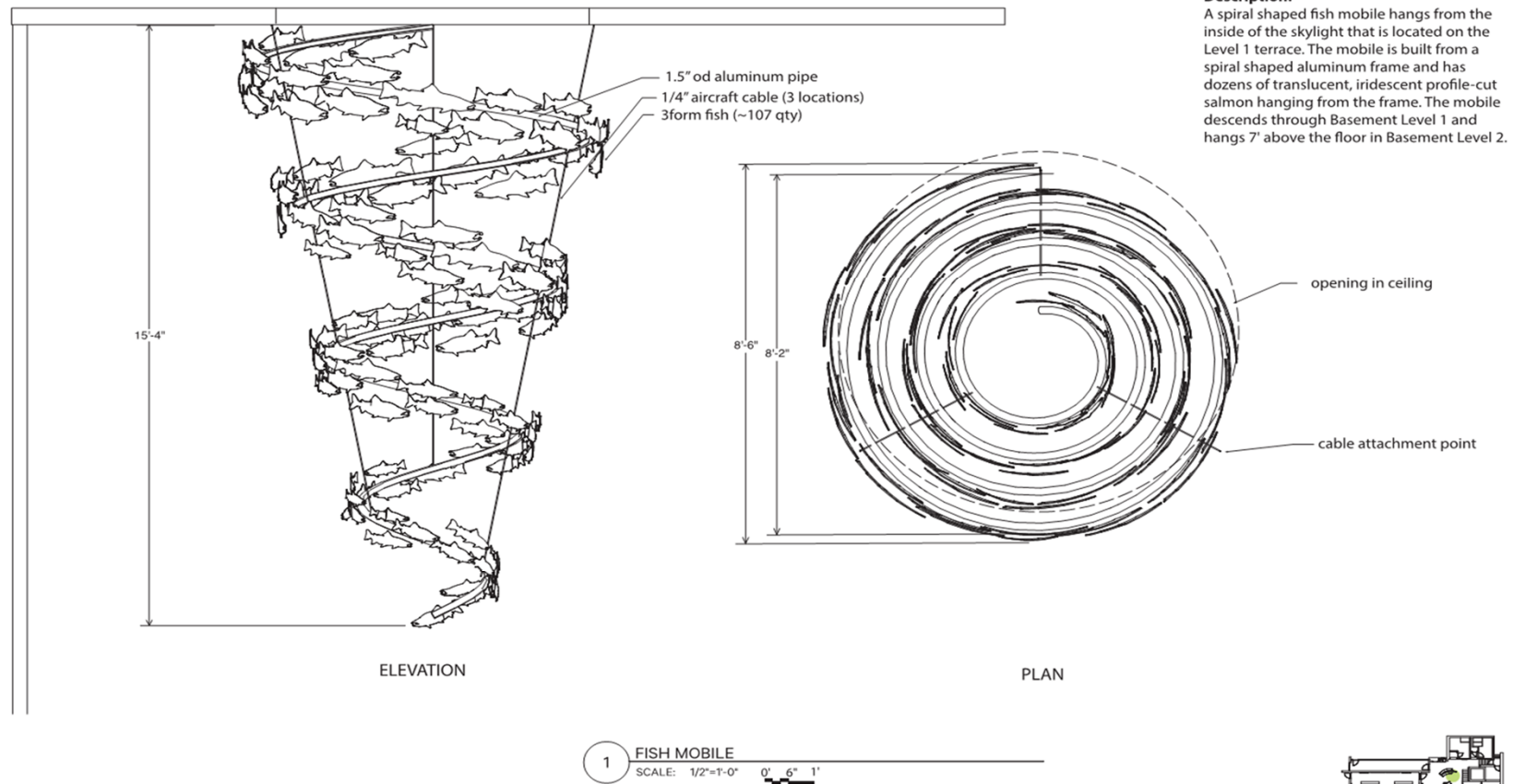
The Columbia River drops **2.25 feet** per mile along its winding path.

**The W**  
**An Ideal P**

You're standing  
hydroelectric  
the river and  
hydropower i  
produces mo  
in North and



# Discovery Center Salmon Mobile





# Discovery Center Funding Allocation

DISCOVERY CENTER BUILDING IMPROVEMENTS FUNDING ALLOCATION	FUNDING TYPE	APPROVED BUDGET
Café Improvements	Capital	\$450,000
Entry Improvements	Capital	\$128,000
Roof Extension w/ Mezzanine	Capital	\$738,000
Building Improvements & Exhibits for New Story and Museum Move	Rollup	\$6,408,644
Museum Move Tenant Imp. 2nd floor, Electrical & Plumbing Replace.	O&M	\$3,258,644
Floor Infill 2nd Floor	Capital	\$185,000
VC PPB New Story	PPB	\$1,125,000
VC HVAC Replacement	Capital	\$840,000
VC PPB Lower level improvements (Total funding \$1,000,000 - \$500,000 allocated for Fish Viewing Window Project )	PPB	\$1,000,000
<b>TOTALS</b>		<b>\$7,724,644.00</b>