



UPPER MISSISSIPPI RIVER SYSTEM

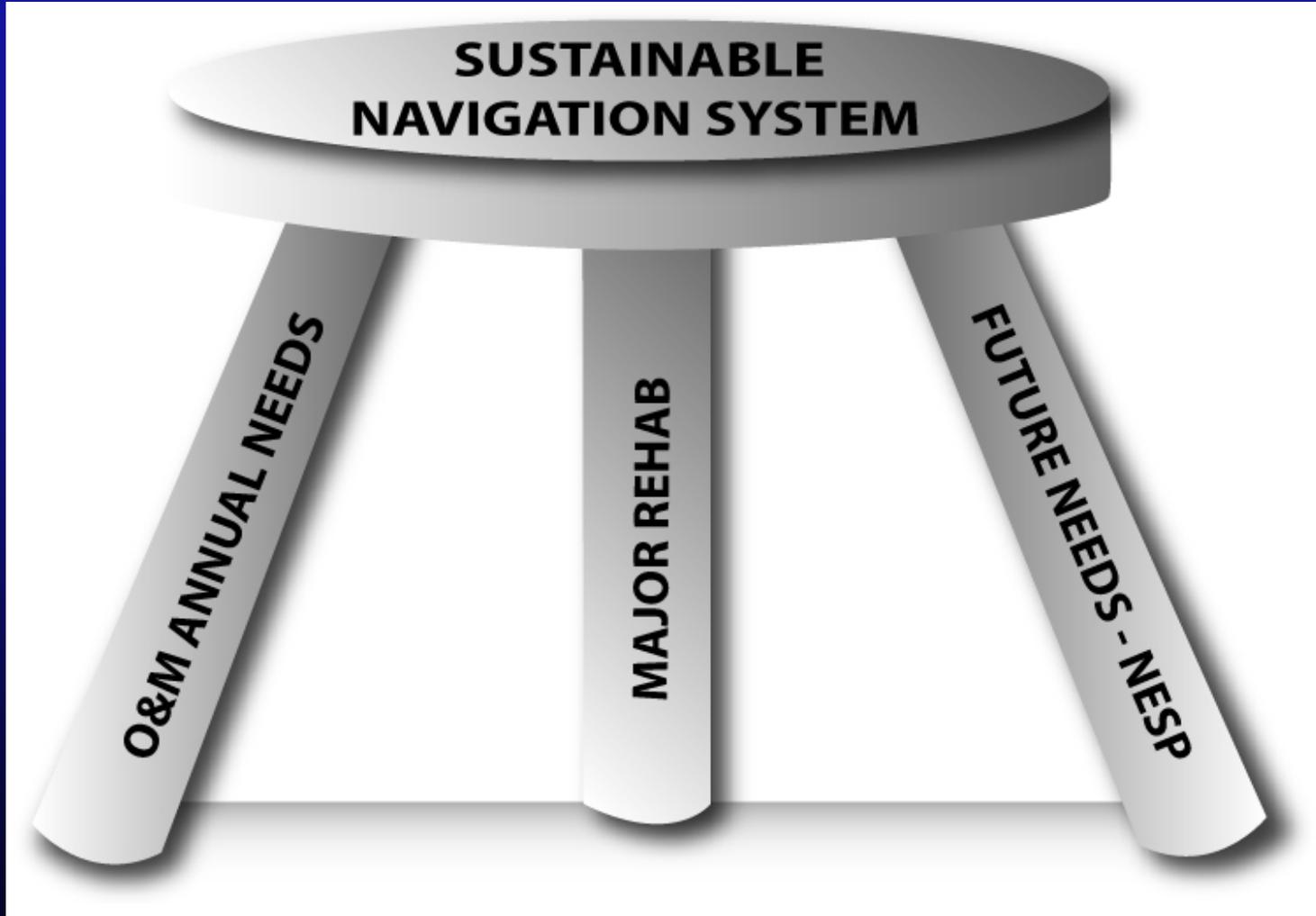


NAVIGATION AND ECOSYSTEM SUSTAINABILITY PROGRAM

One Team: Relevant, Ready, Responsive, Reliable



1200 Mile Nav System





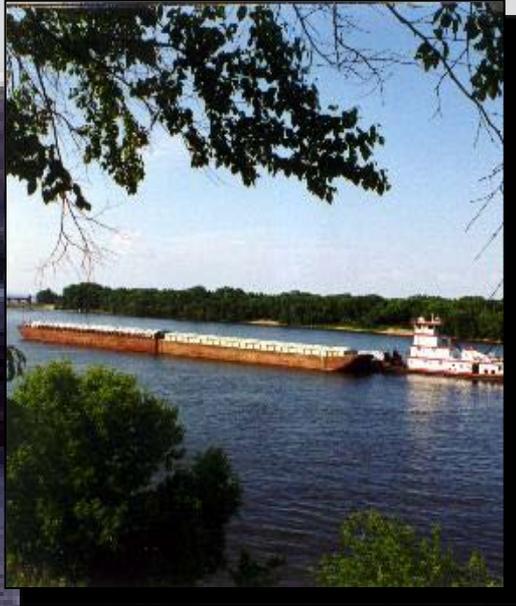
Presentation



- **NESP Dual-Purpose Approach**
- **1st Increment Cost Estimates**
- **Economic Re-evaluation**
- **Update on Navigation Projects**
 - ✓ **New 1200' Locks**
 - ✓ **Switchboats**
 - ✓ **Mooring Cells**
- **Washington Update**



NAVIGATION AND ECOSYSTEM SUSTAINABILITY PROGRAM (NESP)



Navigation



Environmental
Restoration

“To seek long-term sustainability of the economic uses and ecological integrity of the Upper Mississippi River System”



NAVIGATION AND ECOSYSTEM SUSTAINABILITY PROGRAM (NESP)

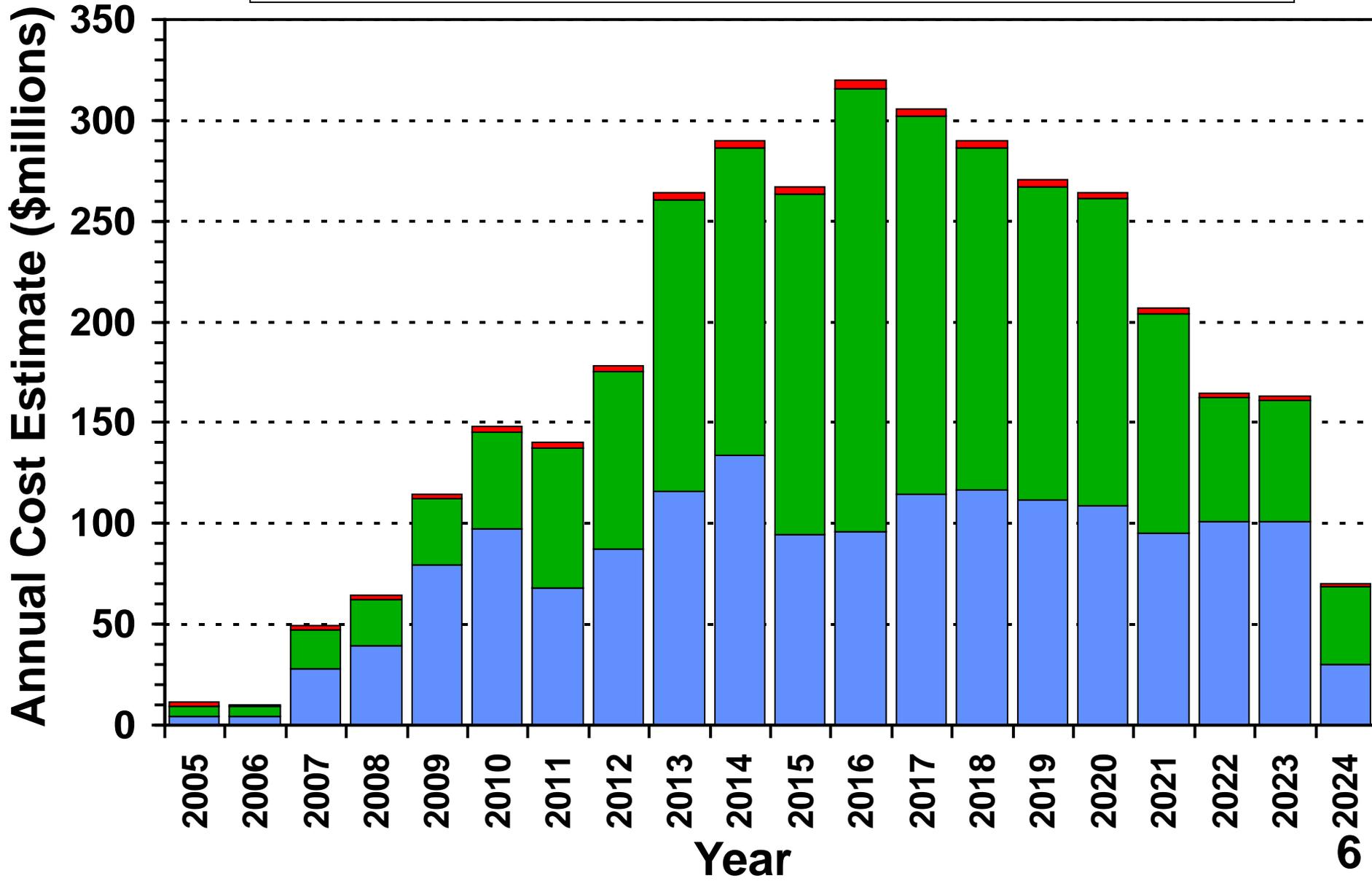


NESP 1st INCREMENT

\$ Millions (Oct 2005 value)

Programmatic Projects	\$49.6
Re-Evaluation Report	\$4.6
Navigation Efficiency	\$1,910.2
Ecosystem Restoration	\$1,625.9
Total	\$3,590.3

Annual Cost Estimate for NESP 1st Increment





ECONOMIC RE-EVALUATION



Interim Report (Sept 2007)

- **NESP and NETS Work is being Accelerated per ASA(CW)**
 - ✓ Economic Models
 - ✓ Traffic Base and Forecasts
 - ✓ Transportation Rate Analysis
 - ✓ Commodity Forecasts (Grain and Non-Grain)
 - ✓ Independent Review
- **No formulation or comparison of alternatives**

Re-Evaluation Report (March 2009)

- **Completes economic re-analysis with updated econ models and input data.**
- **Re-formulation and comparison of alternatives.**



NAVIGATION AND ECOSYSTEM SUSTAINABILITY PROGRAM (NESP)



Current Status of Navigation Efficiency Projects

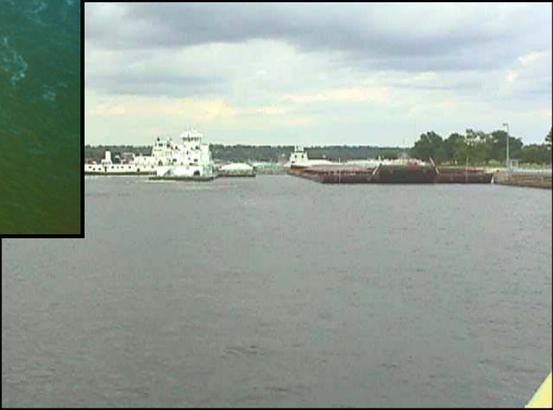
NEW 1200' LOCKS



MOORINGS



SWITCHBOATS





Current Status - Locks 22 and 25



- Determine lock wall and approach wall concepts & begin design
- Public meetings: LD 22 (May) & LD 25 (Aug/Sept)
- Revisit construction timeline due to constructability issues and funding constraints
- Hydraulic Numeric Model & Navigation Model, includes Coordination with Towing Industry
- Site Specific Environmental Assessments, including Biological & Cultural Surveys



Physical Models (1:120 Scale)





Lock System Plan



Navigation Efficiency Construction Dates and Costs

FIRST PHASE - \$1.9 B (Oct 2005)

Measures	Start Dates	Finish Dates	Costs (mill in 2005 prices)
NEW LOCKS on UMR			
Lock 25	2009	2018	270
Lock 22	2009	2017	191
Lock 24	2013	2021	259
Lock 21	2013	2021	268
Lock 20	2016	2024	188
NEW LOCKS on ILLINOIS			
LaGrange	2013	2022	235
Peoria	2017	2026	232

Notice that all locks are started in first 15 years



Current Status – Switchboats



- **Draft Fact paper by Sept 2006 covering following topics/issues:**
 - ✓ Switchboat functions
 - ✓ Implementation strategies
 - ✓ Risks and uncertainties
 - ✓ Schedule and revised cost estimates for implementation
- **Next Steps would include partial implementation, SWB at 1 or 2 sites, with gradual increase to full implementation.**



Current Status – Moorings



- **By September 2006 the following items will have been prepared for Moorings:**
 - ✓ Finalized list of mooring cell sites
 - ✓ Completed environmental assessments
 - ✓ Draft Design Documentation Report
 - ✓ Prioritization of projects for FY07 design
 - ✓ Implementation Schedule and revised cost estimates
- **Next steps would include completing design on two additional sites allowing for initiation of construction of 3 sites in FY2008.**

BASELINE SCHEDULE

NAVIGATION EFFICIENCY COMPONENT

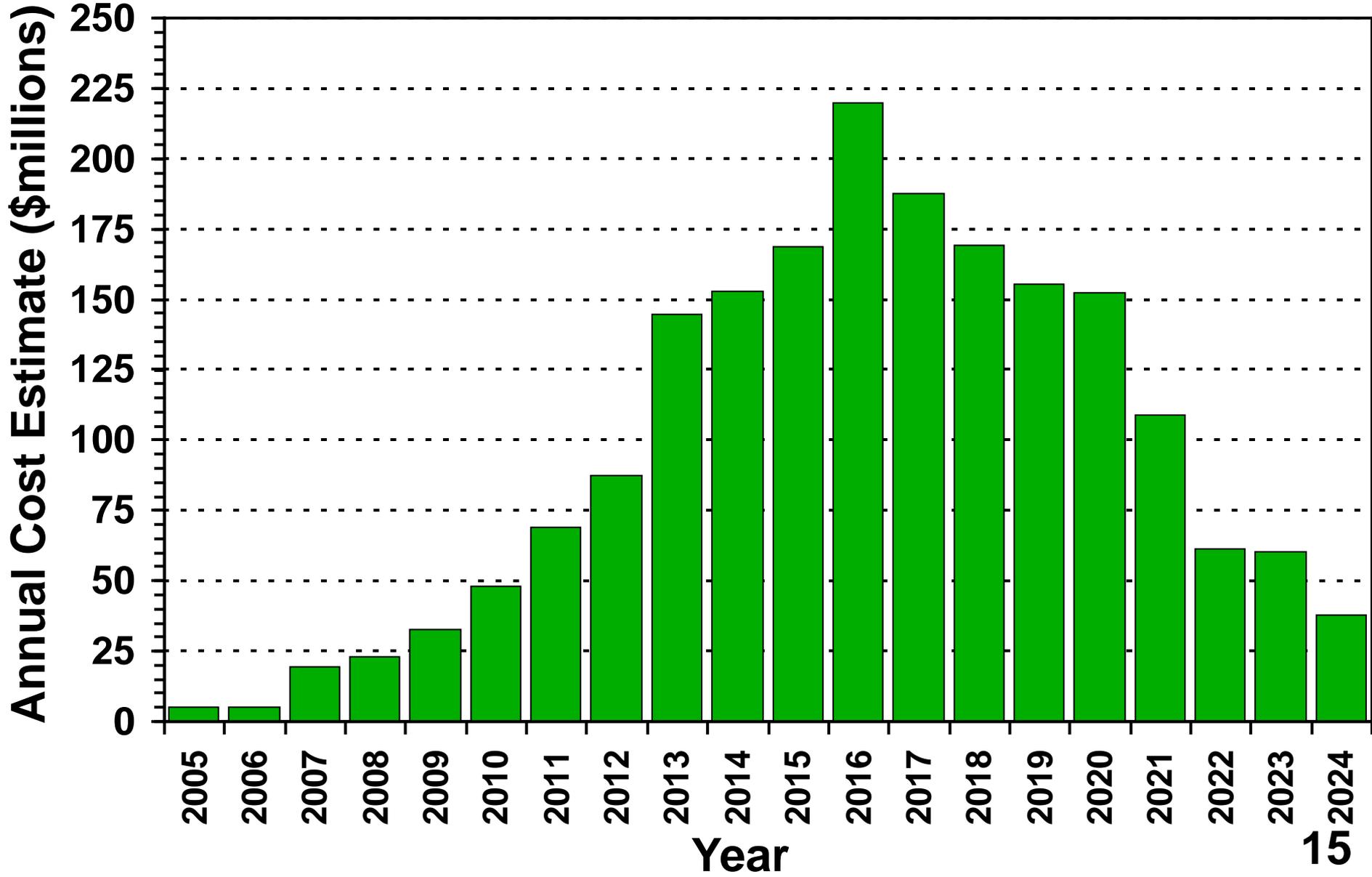
ASSUMPTIONS: Program Authorized by end of FY07; FY07 Funding \$10M GI (PED) and \$0 CG (Const.); FY08 and beyond program funded CG to full capability.

Navigation Efficiency Component Management Actions	Schedule for First Increment (FY)																			
	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
1) Moorings	Green	Disrupted	Disrupted	Red	Red	Red	Red													
(a) Locks 14, 18 & 22	Green	BCS	RCS	Red																
(b) Locks 24 & LGR		Disrupted	BCS	RCS	Red															
(c) Locks 12 & 20			Disrupted	BCS	RCS	Red	Red													
(2) Switchboats	Green	Disrupted																		
(a) Locks 22 & 25	Green	BCS			RCS									Red	Red	Red				
(b) Locks 21, 24, and 20			Disrupted	BCS			RCS													
(3) New 1200' Locks	Green	Disrupted																		
(a) Locks 22, 25, LGR	Green				BCS			RCS					Red	Red	Red					
(b) Locks 21 & 24								BCS				RCS					Red	Red	Red	
(c) Lock 20 & PEO											BCS		RCS						Red	Red
(4) Env. Mitigation	Green	Disrupted																		
(5) Interim Report	Disrupted	Green	Green																	
(6) Evaluation Report	Disrupted	Green	Green	Green	Green	Disrupted	Disrupted													
(7) Rev. Feasibility Report																			Red	Red

- Baseline Schedule on track	- Baseline Schedule Disrupted	- Schedule extension due to disruption
- Baseline Construction Start	- Revised Construction Start	

Annual Cost Estimate for NESP 1st Increment

NAVIGATION EFFICIENCY PROJECTS





WASHINGTON UPDATE



- (1) ASA(CW) Directed Acceleration of Economic Re-evaluation, deferred making recommendation to OMB until after Sept 07 Interim Report.**
- (2) WRDA 06**
 - (a) House Approved 2005**
 - (b) Senate Vote by end of July 2006 ??**
- (3) Presidents FY 2007 Budget = \$0**
- (4) Congressional FY 2007 Appropriations Bill**
 - (a) House Markup – \$0**
 - (b) Senate Markup - \$20 M**



UMRS NAVIGATION & ECOSYSTEM SUSTAINABILITY PROGRAM (NESP)



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