

# Great Lakes and Ohio River Division

## Olmsted Project Update Inland Waterways Users Board (Meeting No. 85)

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## Olmsted Bottom Line Up Front

### ✓ Current Schedule: **Ahead of Schedule**

- 2018 (Project Operational)
- 2022 (Project Complete)

### ✓ Current Cost: **Under Budget**

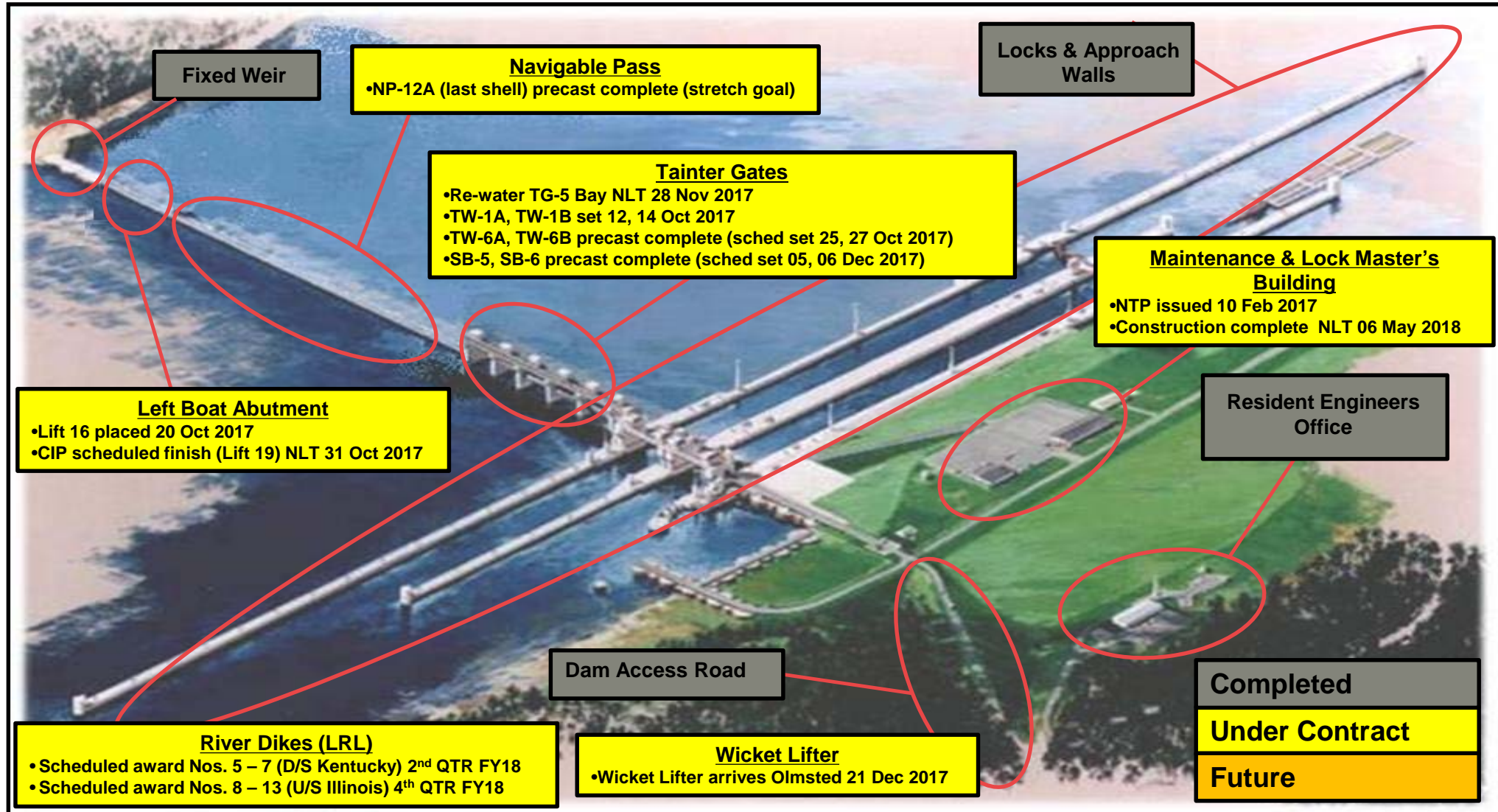
- TEP **(\$329M)** – Total Estimated Price (updated monthly)
- TPCS **(\$153M)** – Total Project Cost Summary (reflects FY17 update)

### ✓ Keys:

1. Efficient funding (annual capability) has allowed the PDT to effectively plan and execute our annual work plan.
2. Advantageous river conditions have allowed the work to expand beyond the contractual low water season (15 Jun – 30 Nov).



# Olmsted Project Overview - Status



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# Olmsted Status Photos



Miter Gate 6 Repairs



Lockmaster Building



Training Wall (TW-1A)



Left Boat Abutment (LBA)



Maintenance Box Test Fit

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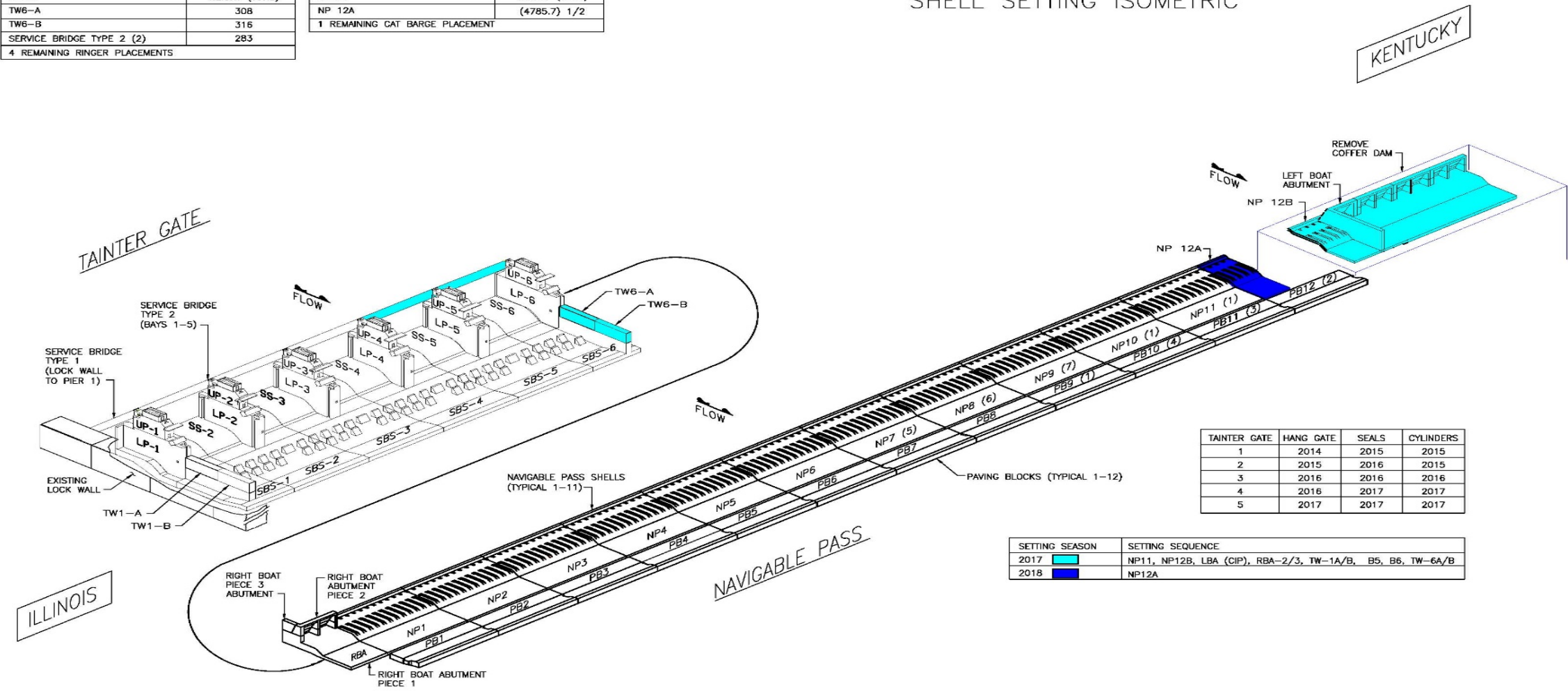


# 2017 Plan-to-Complete

RINGER BARGE PLACEMENTS	
SHELL	WEIGHT (TONS)
TW6-A	308
TW6-B	316
SERVICE BRIDGE TYPE 2 (2)	283
4 REMAINING RINGER PLACEMENTS	

CAT BARGE PLACEMENTS	
SHELL	WEIGHT (TONS)
NP 12A	(4785.7) 1/2
1 REMAINING CAT BARGE PLACEMENT	

SHELL SETTING ISOMETRIC



TAINTER GATE	HANG GATE	SEALS	CYLINDERS
1	2014	2015	2015
2	2015	2016	2015
3	2016	2016	2016
4	2016	2017	2017
5	2017	2017	2017

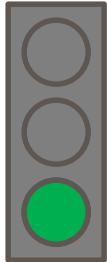
SETTING SEASON	SETTING SEQUENCE
2017	NP11, NP12B, LBA (CIP), RBA-2/3, TW-1A/B, B5, B6, TW-6A/B
2018	NP12A

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# Olmsted Project

## Time and Cost Scorecard



### Expenditures (thru Sep)

Planned (BCWS)	\$2.258B
Earned (BCWP)	\$2.636B
Actual (ACWP)	\$2.439B

**BCWP:** Reports the value (based on % complete) of the work performed to date.

#### Target:

Actual as compared to Planned: ( <1% = Green) (>1% and <3% = Yellow) and (>3% = Red)

### Schedule (thru Sep)

	(PACR)/(Current)
Project Complete	April 2026/Mar 2022
Dam Operational	Oct 2022/Oct 2018

**Measures:** Planned project completion and Dam contract operational dates

#### Target:

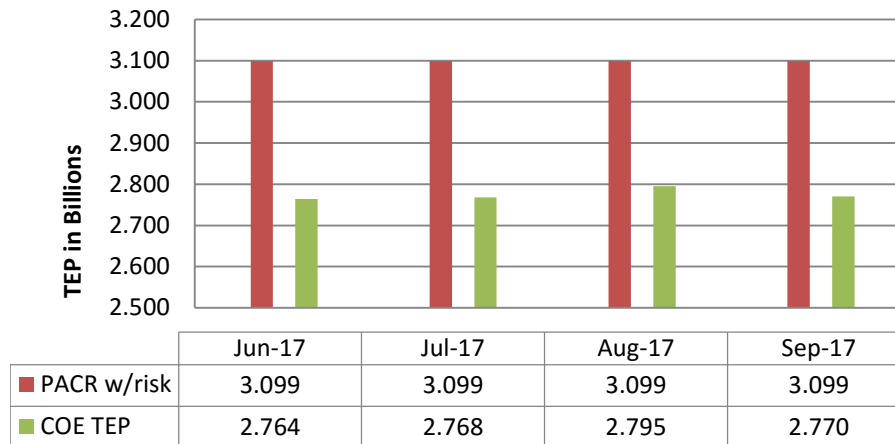
Green: Current = PACR-12 months

Yellow: Current = PACR-11 months to PACR-7 months

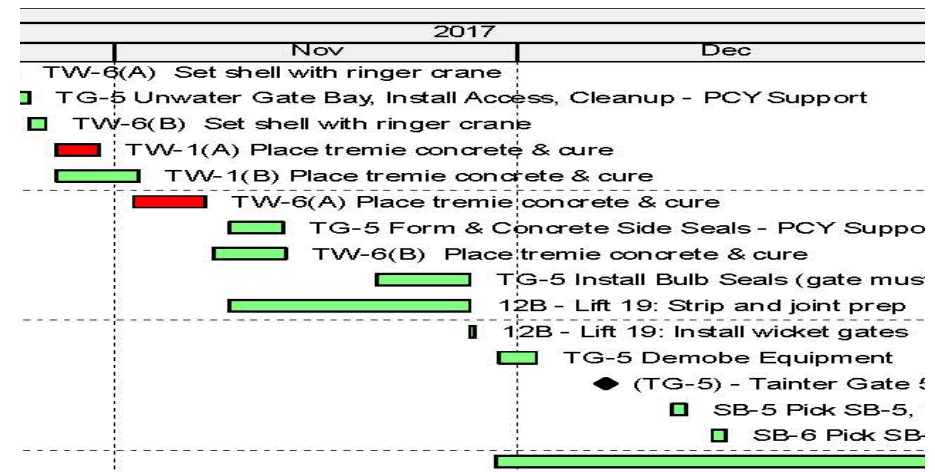
Red: Current = PACR-6 months to after PACR date



### Budget (thru Sep)



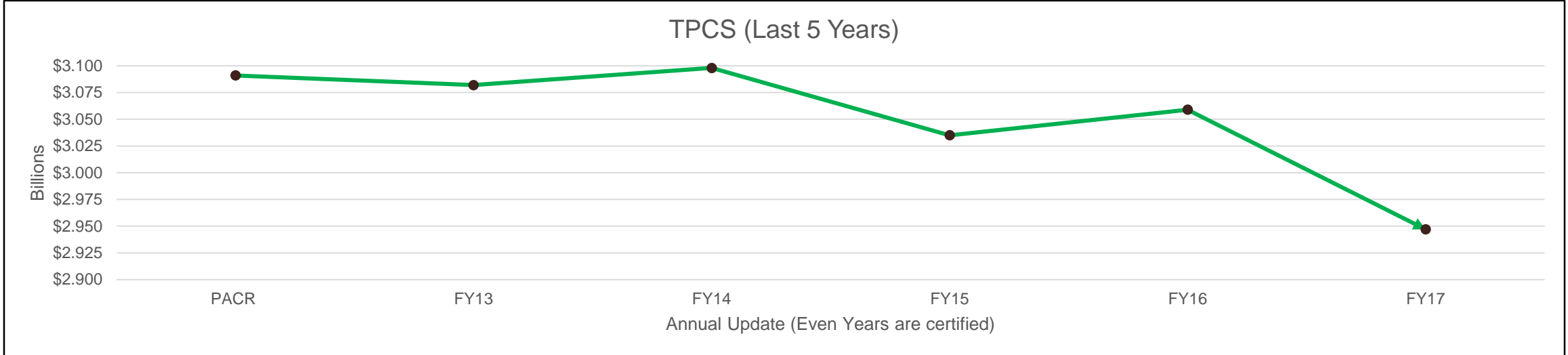
### Major Activity Schedule



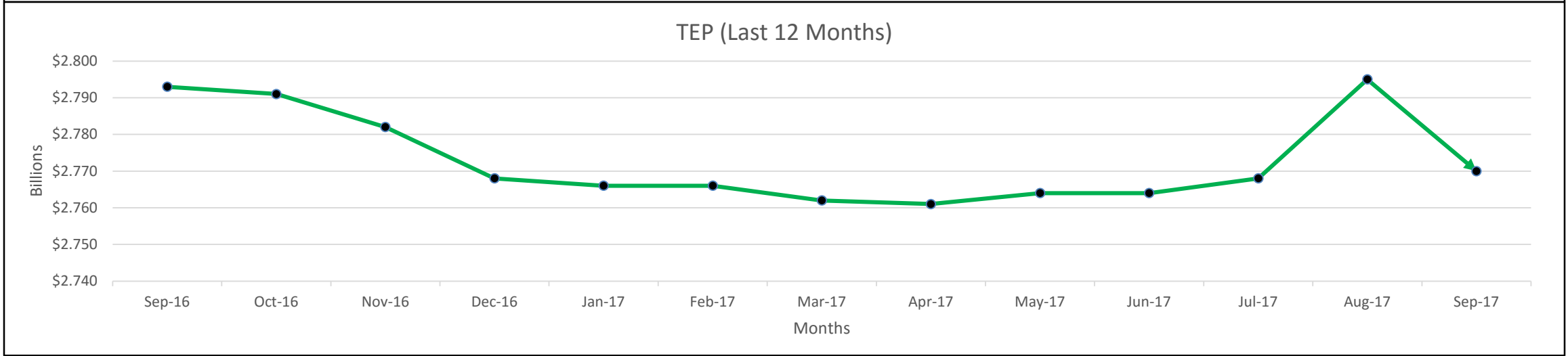
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# 12 Month & 5 Year Cost Trends

TPCS (Last 5 Years)



TEP (Last 12 Months)



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# Olmsted Finishing Strong

- ✓ Equipment Disposition
  - In excess of \$150M (original acquisition value) and over 10,000 discrete items
  - Opportunity to reduce cost of Project by an estimated \$25M and offset future programming
  - Pursuing Waiver (Direct Sale Authority) and Agency Notification (GSA Screening Exemption) to **maximize efficiency and increase ROI.**
- ✓ “Out Year” Marine Work Packages
  - Completed J&As to advance various marine scopes of work concurrent with Dam construction and within operational footprint
  - Miter Gate Repairs and Culvert Flushing underway.
  - Upstream Mooring Cells (4) construction and Partial L&D 53 demolition approved.
- ✓ Functional Transition
  - War-gaming contingency COA to hold pool 1 Jan 2018.



# Discussion



Wicket Lifter



Wicket Testing

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Building Strong  
*Finishing Strong*

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