

Olmsted Locks & Dam

Olmsted Project Update
Inland Waterways Users Board
Meeting No. 87

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PROJECT MANAGER
Olmsted Division
Louisville District

25 May 2018



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Olmsted

Bottom Line Up Front

✓ Current Schedule: **Ahead of Schedule**

- 2018 (Project Operational) vs. 2022 (80% certainty)
- 2021 (Project Complete) vs. 2026 (80% certainty)

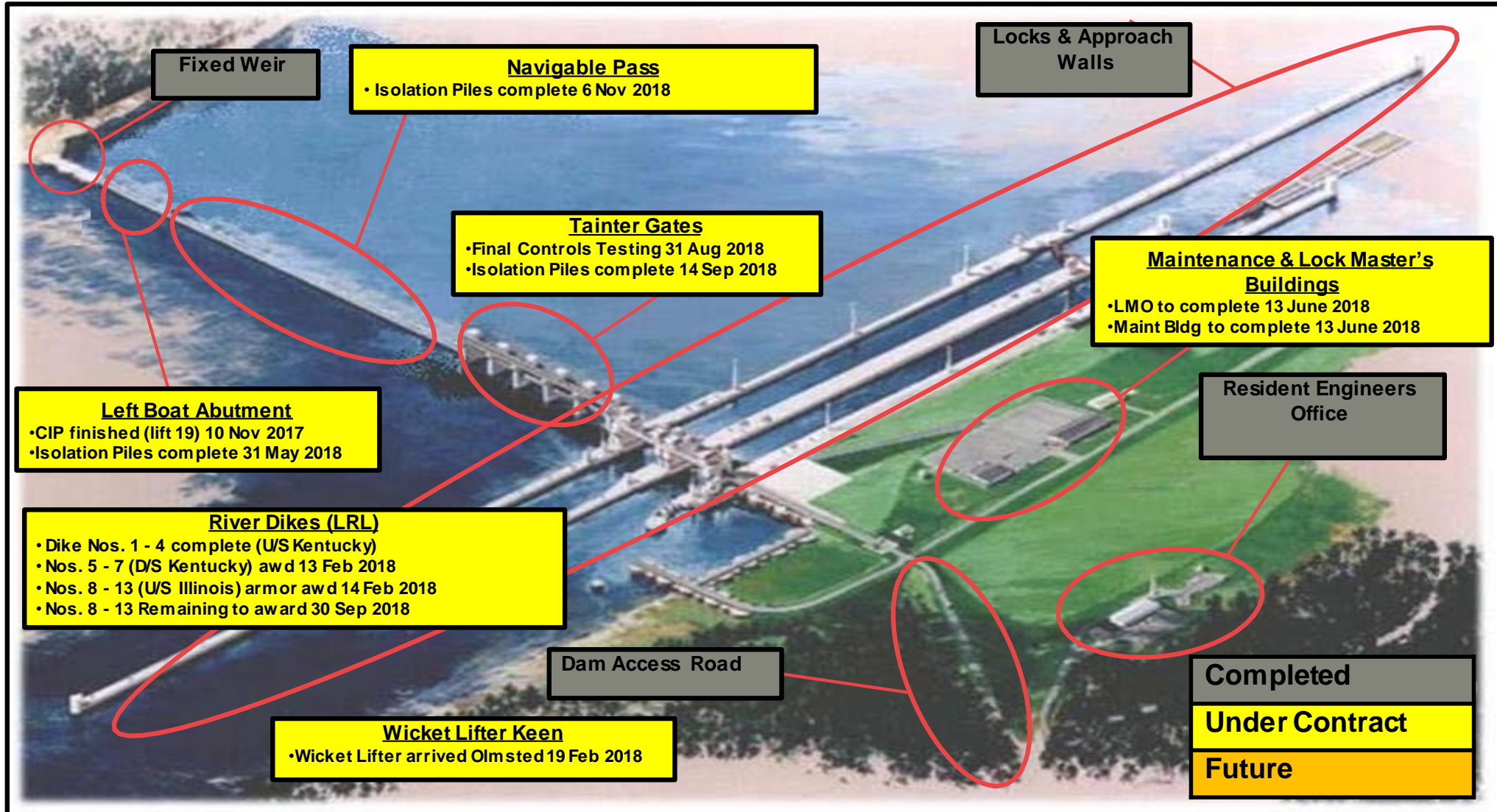
✓ Current Cost: **Under Budget**

- TEP (Total Estimated Price) = \$2.780B vs. \$3.1B (80% certainty)
- Savings = \$329M (FY19 Request = \$35M “Funds to Completion”)

✓ 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



Olmsted Wicket Lifter



Service Mounds Buildings
Lockmaster Building (L) ; Maintenance Building (R)

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OLMSTED STATUS PHOTOS

7 September 2016



8 May 2018



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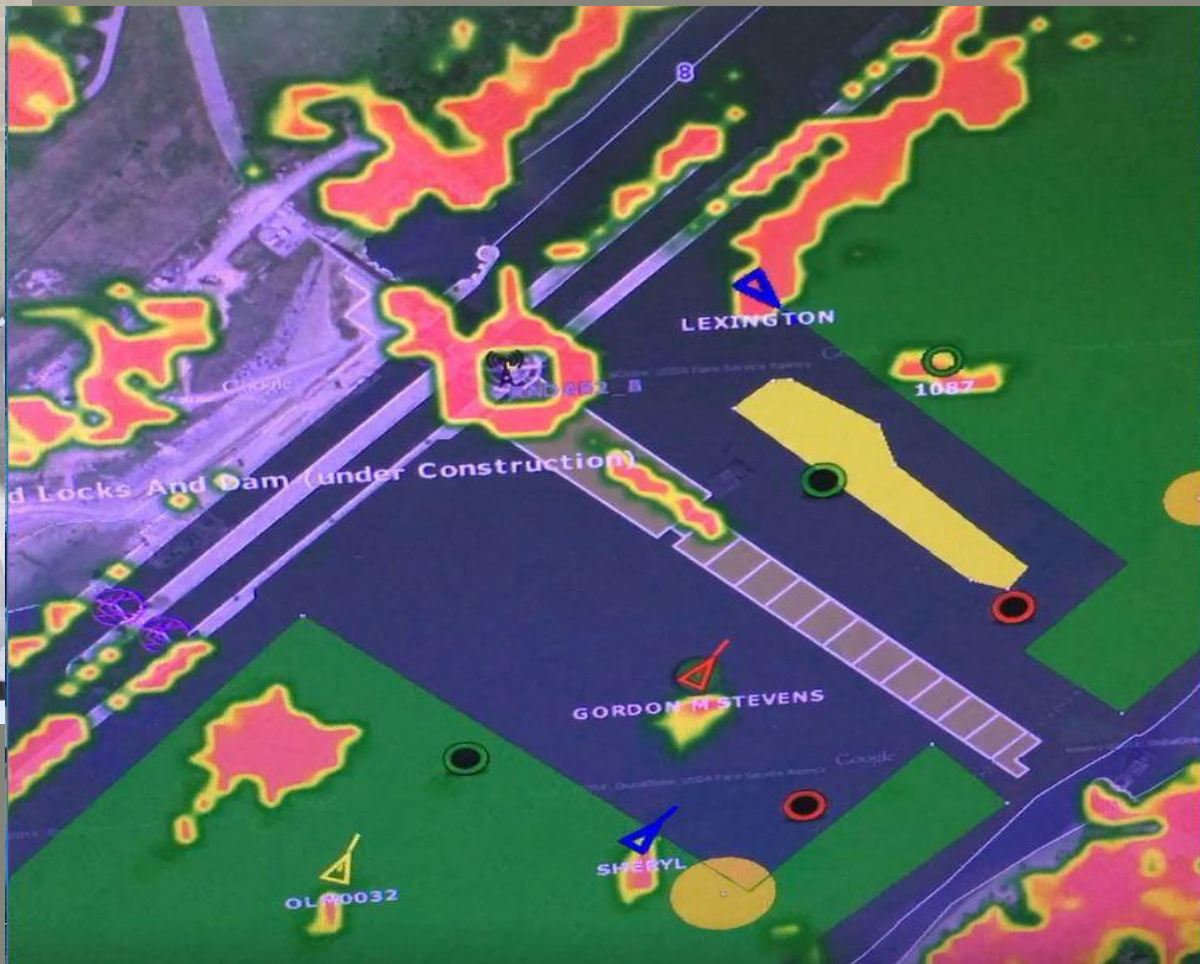


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OLMSTED STATUS PHOTOS



Isolation Pile location



Allision Radar image

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Olmsted Locks and Dam, Ohio River, IL & KY

	ARRA	CG	IWTF	Total
Total Project Cost:				*\$2,856,162,000
Allocations through FY2014:	\$29,516,000	\$943,838,000	\$861,338,000	\$1,834,692,000
FY15 Allocation:	\$0	\$180,803,500	\$31,906,000	\$212,710,000
FY16 Allocation:	NA	\$227,800,000	\$40,200,000	\$268,000,000
FY17 Allocation:	NA	\$212,500,000	\$37,500,000	\$250,000,000
FY18 Allocation: \$44.1M RTD	NA	\$148,750,000	\$26,250,000	\$175,000,000
FY 19 Budget:	NA	\$29,750,000	\$5,250,000	\$ 35,000,000
Total Allocations to Date:	\$29,516,000	\$1,713,692,000	\$997,195,000	\$2,775,402,000
Remaining Balance:		**\$98,395,150	**\$17,363,850	**\$115,759,000
Remaining Balance Change From Last Meeting				-\$378,104,000

Note: * Cost and Schedule data reflective of the latest Certified Cost Estimate (01 OCT 2017 price levels) completed May 2018.

Next Certified Cost Estimate (01 OCT 2019 price levels) expected APR 2020.

** Remaining balance does not reflect projected FY19 Budget allocation.

Changes
None

<u>Funding Overview</u>	<u>Next Steps</u>
<ul style="list-style-type: none"> • Original Authorized Cost: \$ 775.0M • 902 Limit: \$3,559.0M • ARRA Funding (FY09-11): \$ 29.5M • Engineering & Design Cost: \$ 168.5M • Supervision & Admin Cost: \$ 131.0M • Mitigation: \$ 16.0M 	<ul style="list-style-type: none"> • Wicket Lifter Commissioning • Flush Land Chamber Culverts • Complete River Dike Nos. 5 -7 (KY Bank) • Grout sheet pile cutoff wall • Install isolation pile (3 locations) • Demo 53/Construct 4 upstream mooring cells

Current Status of the Project

- All Damming surfaces in place
- River Chamber commissioned
- Tainter Gate 5 complete
- Service Bridge Nos. 5 & 6 installed
- Wicket Lifter on site
- Service Mound Buildings 80% Complete



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Olmsted Locks and Dam, Ohio River, IL & KY

Schedule of Remaining Work	Design Initiated	Contract Award	Construction Complete	Project Benefits	Capitalized Cost Closeout
Dam	26-Aug-96	28-Jan-04	31-Mar-19	1-Oct-18	31-Mar-20
Wicket Lifter	1-Jan-15	2-Sep-16	21-Dec-17	19-Feb-18	30-Jun-18
Building & Grounds	1-Dec-15	2-Feb-17	31-Jul-18	1-Sep-18	31-Jan-19
Demolition L&D 52	1-Feb-17	30-Sep-18	31-Dec-20	N/A	31-May-21
Demolition L&D 53 (Nav Lane)	15-Oct-16	1-Nov-17	31-Dec-18	N/A	31-Mar-19
River Dikes	12-Feb-15	12-Aug-16	31-Dec-18	31-Dec-18	30-Jun-19

NOTE: Green highlighted dates are actual dates.
Red highlighted dates are changes.



Olmsted Project

Time and Cost Scorecard



Expenditures (thru Mar)

Planned (BCWS)	\$2.333B
Earned (BCWP)	\$2.694B
Actual (ACWP)	\$2.507B

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 Mar)

	(PACR)/(Current)
Project Complete	April 2026/Dec 2021
Dam Operational	Oct 2022/Oct 2018

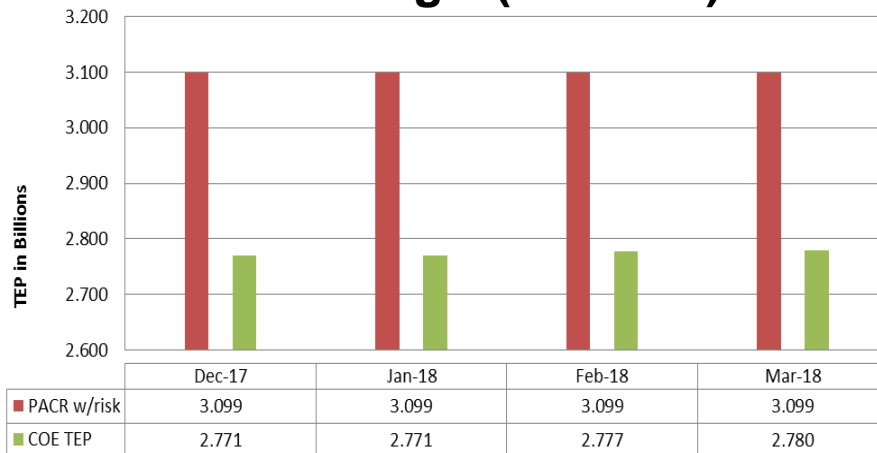
Measures: Planned project completion and Dam contract operational dates

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 Mar)

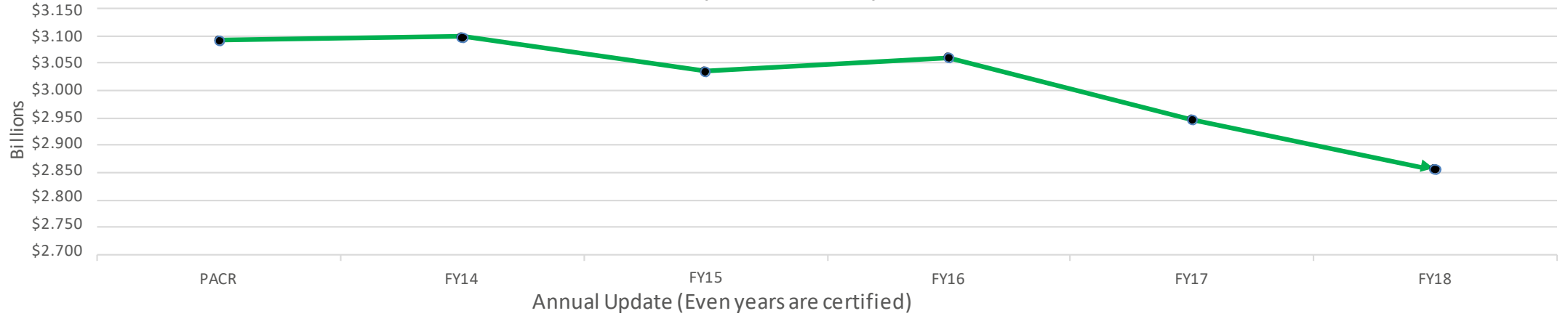


Major Activity Schedule

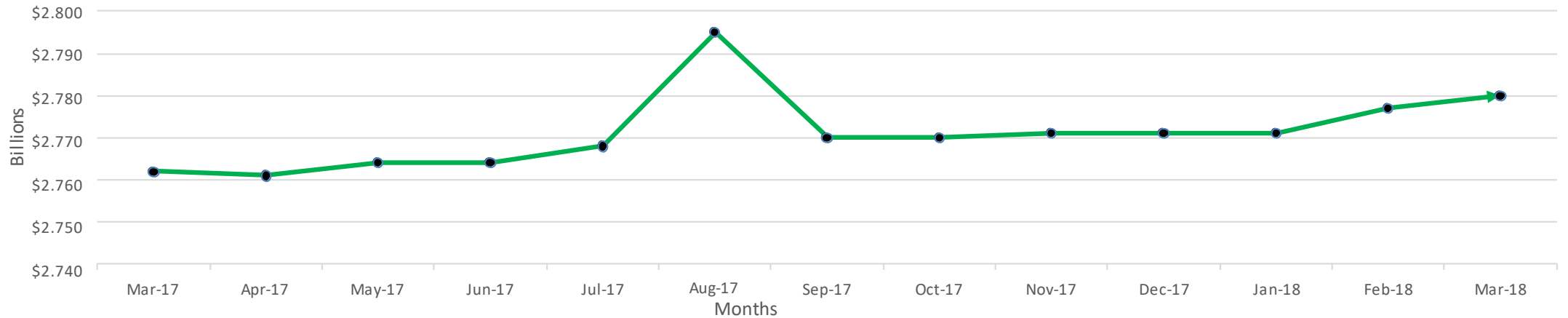
Activity	Baseline	Current
Receive Wicket Lifter	14 Feb 2018	19 Feb 2018A
Award River Dike Nos. 5 – 7	28 Feb 2018	13 Feb 2018A
Issue PCN 998 Settlement	31 Mar 2018	07 May 2018A
Receive Certified Cost Update	01 Apr 2018	09 May 2018A
Complete Service Buildings	06 May 2018	13 Jun 2018

12 Month & 5 Year Cost Trends

TPCS (Last 5 Years)



TEP (Last 12 Months)



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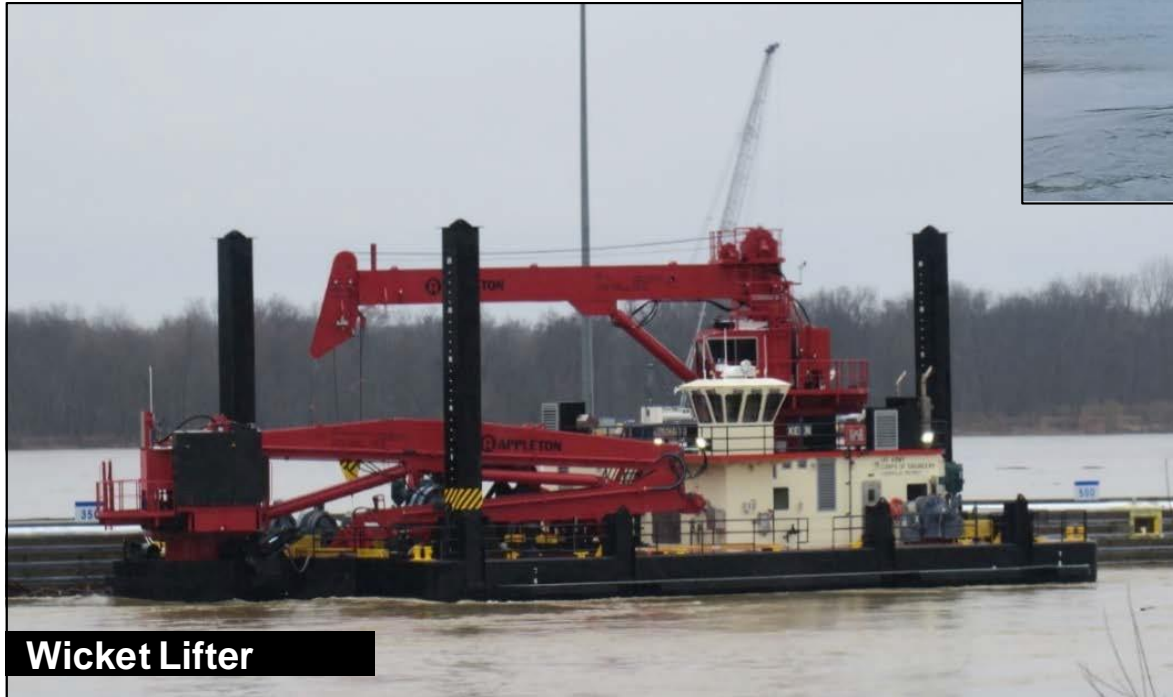
Olmsted Finishing Strong

- ✓ Equipment Disposition
 - In excess of \$150M (original acquisition value) and over 10,000 discrete items
 - Opportunity to reduce cost 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
 - Miter Gate Repairs and Culvert Flushing Land Chamber scheduled LWS 18
 - Upstream Mooring Cells (4) construction/Partial L&D 53 demolition in LWS 18 pending
 - River Dike Nos. 8 – 13 installation requires establishment of an Olmsted “pool”
 - Commissioning of Wicket Lifter Keen

- ✓ Functional Transition
 - Contingency COA to hold pool prior to 1 Oct 2018 predicated on upon sufficient operational performance testing/training (requires river elevation between 290 & 300)

Discussion



Wicket Lifter



Wicket Testing

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