

Dec 2017 / Jan 2018



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VALDEZ NEW BOAT HARBOR

CONSTRUCTION

Phase 2 Uplands Facilities and Inner Harbor Facilities - Contractor, Pacific Pile & Marine (PPM) and subcontractors continued providing submittals and shop drawings for the R&M design team to review. Electric heaters and temporary doors were installed in the Bilge Treatment building and the building was secured for winter shutdown. The Restroom building plumbing fixtures, grab bars and toilet accessories, electrical lighting and trim were installed, and CVEA electrical service was activated. No work was performed on the Warehouse building. The structural steel and panels for the Warehouse building, delayed by flooding in Texas, were delivered and stored. Building contractors stopped work by December 14th; a walkthrough with the Architect, Contractor and Project Manager was performed on December 15th. Work on the Restroom and the Bilge building, treatment equipment and lighting will continue when work on the Warehouse building resumes in 2018.

DESIGN

Phase 2 is a single contract package consisting of Uplands Facilities (warehouse building, east restroom, bilge treatment facility, paving and landscaping) and Inner Harbor components (removal of in-water rock, piling, floats, pedestrian ramps, drive-down bridge and float). R&M continued reviewing material and shop drawing submittals, responding to Requests for Information (RFIs) and clarifications of construction documents, and performing inspections for construction of the uplands buildings.

PROJECT ACHIEVEMENTS

- Completed installation of fixtures, lighting and trim in the Restroom building
- Connected electrical service to Bilge Treatment building and activated service to the Restroom building
- Continued fabrication of mooring float and drive-down float components at Seattle area shops
- Received and evaluated re-survey data of the basin and breakwaters from USACE
- Received USACE turnover of Inner Harbor construction area to the City
- Received PPM's construction update of the project baseline schedule



New harbor entrance and east end of basin

DEC 2017/ JAN 2018 PROJECT UPDATE (CONT.)

USACE NAVIGATION IMPROVEMENTS

The USACE is administering the Western Marine Construction (WMC) contract for dredging the navigation channel and float basin and construction of the breakwaters. The USACE notified the City that the dredging and breakwater work has been accepted and the warranty period has started, but USACE and WMC have not reconciled the dredge and rock quantities. R&M reviewed data from the hydrographic surveys to validate the rock and sediment removal bid quantities in the City's Phase 2 Inner Harbor scope of work. The City is evaluating the hydrographic survey data that indicates there might be some high spots along the toe of the breakwaters at the entrance and maneuvering channel inside the entrance. The USACE has provided updated financial information and Arcadis continues to coordinate closeout of the USACE contract with the City.

FUTURE MILESTONES

- R&M inspect mooring and drive-down float sections assembled at Seattle area shops
- PPM complete procurement and confirm mobilization of rock breaking equipment
- Closeout City contract with USACE for the dredging and breakwater work
- Evaluate response to Fuel Facility Request for Proposals



Bilge Treatment Bldg. - Enclosed for winter with temporary doors



Warehouse building steel delivered and stored

PROJECT TEAM

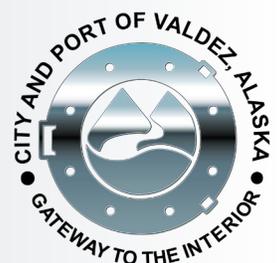
Laura Langdon, Capital Facilities Project Manager, City of Valdez || 907.835.5478 ext. 3

Ronnie Barcak, Project Manager, USACE || 907.753.5755

Kim Nielsen, Group Manager, Waterfront Engineering, R&M Consultants || 907.646.9602

Andy Romine, Project Manager, Pacific Pile and Marine || 907.360.4580

Ron Rozak, Construction Manager, Arcadis || 907.382.2933





Bilge Bldg. - Treatment room - Finished FRP wall panels and installed electrical heaters



Bilge Bldg. - Electric heater installed in Storage room



Restroom Bldg. - Light fixtures, urinals, sinks and hand dryer installed



Restroom Bldg. - Light fixtures, toilets, grab bars, hand dryer installed



Restroom Bldg. - Mechanical room plumbing and electrical completed

PROJECT SCHEDULE

Task	2016		2017				2018				2019			
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
CITY OF VALDEZ WORK														
Phase 1 Uplands (Civil work except paving)	[Gantt bar: Q4 2016 - Q1 2017]													
Phase 2 *	[Gantt bar: Q1 2017 - Q4 2019] ***													
Design/Bid/Award/NTP	[Gantt bar: Q4 2016 - Q2 2017]													
Mooring Floats	[Gantt bar: Q2 2017 - Q4 2018]													
Fabrication/Delivery	[Gantt bar: Q2 2017 - Q2 2018]													
On-site Construction	[Gantt bar: Q2 2017 - Q4 2018] (Dotted line)													
Drive Down Float	[Gantt bar: Q2 2017 - Q4 2018]													
Fabrication/Delivery	[Gantt bar: Q2 2017 - Q2 2018]													
On-site Construction	[Gantt bar: Q2 2017 - Q4 2018] (Dotted line)													
In-water Rock Removal	[Gantt bar: Q2 2017 - Q4 2018]													
West Rock	[Gantt bar: Q2 2017 - Q2 2018]													
East Rock	[Gantt bar: Q2 2017 - Q2 2018]													
Uplands Facilities (Warehouse, East Restroom, Bilge Water Bldg.)	[Gantt bar: Q2 2017 - Q4 2018]													
Fabrication/Delivery	[Gantt bar: Q2 2017 - Q2 2018]													
On-site Construction	[Gantt bar: Q2 2017 - Q4 2018] (Dotted line)													
Paving/Landscaping	[Gantt bar: Q2 2017 - Q2 2018]													
Master Waterfront Plan (To be determined)	[Gantt bar: Q2 2017 - Q4 2018]													
Phase 3 Future Facilities (To be determined with Master Plan)	[Gantt bar: Q2 2017 - Q4 2018]													
Launch Ramp, Fish Cleaning Station, Wash-Down Pad, W. Restroom	[Gantt bar: Q2 2017 - Q4 2018]													
CORPS OF ENGINEERS (USACE) WORK														
Harbor Dredging and Breakwater Construction**	[Gantt bar: Q4 2016 - Q2 2017] (Dotted line)													

* Solid lines show PPM's preliminary schedule (Uplands Facilities adjusted by Arcadis for Warehouse steel delay). Dotted lines are Contract defined schedule.
 ** WMC finished dredging and breakwater; contract closeout continues. *** Contract requires Phase 2 work to be completed by October 1, 2019

BUDGET SUMMARY

Description	Original Budget	Revised Budget	Committed	Spent as of 12/31/17	% Spent	Estimate at Completion
DESIGN	\$ 2,451,971	\$ 3,659,047	\$ 3,659,047	\$ 2,868,158	78%	\$ 3,683,509
Design	\$ 1,851,971	\$ 2,215,983	\$ 2,215,983	\$ 2,231,917	101%	\$ 2,240,445
Design Team Services During Construction	\$ 600,000	\$ 1,443,064	\$ 1,443,064	\$ 636,240	44%	\$ 1,443,064
PROJECT MANAGEMENT	\$ 2,340,548	\$ 2,922,518	\$ 2,922,518	\$ 2,241,860	77%	\$ 2,919,405
Project Management	\$ 1,740,548	\$ 2,547,868	\$ 2,547,868	\$ 1,870,323	73%	\$ 2,547,868
Inspection/Testing	\$ 600,000	\$ 374,650	\$ 374,650	\$ 371,537	99%	\$ 371,537
USACE CONSTRUCTION - CITY PORTION	\$ 9,345,453	\$ 7,645,453	\$ 7,525,453	\$ 5,141,258	67%	\$ 7,525,453
Initial Basin	\$ 7,145,453	\$ 7,145,453	\$ 7,145,453	\$ 4,761,258	67%	\$ 7,145,453
Other Basin Modifications	\$ 2,200,000	\$ 500,000	\$ 380,000	\$ 380,000	76%	\$ 380,000
CITY CONSTRUCTION	\$ 39,023,904	\$ 45,045,636	\$ 44,968,471	\$ 23,148,350	51%	\$ 45,039,699
Phase 1 Uplands	\$ 19,013,040	\$ 19,636,803	\$ 19,636,803	\$ 19,191,437	98%	\$ 19,636,803
Phase 2 Base/Drivedown Floats, Uplands Fac.	\$ 8,976,100	\$ 24,952,355	\$ 24,952,355	\$ 3,644,600	15%	\$ 24,946,418
Upland Facilities (with Phase 2)	\$ 4,046,643	\$ -	\$ -	\$ -	0%	\$ -
Drive Down Float (with Phase 2)	\$ 4,951,721	\$ -	\$ -	\$ -	0%	\$ -
Drive-Down Float In-water Mods (with Phase 2)	\$ 1,342,500	\$ -	\$ -	\$ -	0%	\$ -
Hotel Hill Clearing	\$ 64,900	\$ 64,900	\$ 64,900	\$ 64,900	100%	\$ 64,900
Fish Cleaning	\$ 324,000	\$ -	\$ -	\$ -	0%	\$ -
Electric Primary	\$ 225,000	\$ 311,579	\$ 311,579	\$ 247,412	79%	\$ 311,579
CCTV/Security/Head End Equipment	\$ 80,000	\$ 80,000	\$ 2,834	\$ -	0%	\$ 80,000
ADMINISTRATION	\$ 60,000	\$ 100,000	\$ 99,245	\$ 774,434	774%	\$ 100,000
FFE	\$ 100,000	\$ 100,000	\$ -	\$ -	0%	\$ 100,000
CONTINGENCY (@ 15% original budget)	\$ 7,998,281	\$ 1,847,503				\$ 1,952,091
TOTAL CITY FUNDED	\$ 61,320,158	\$ 61,320,158	\$ 59,174,734	\$ 34,174,060	56%	\$ 61,320,158
USACE FUNDED**	\$ 21,277,761	\$ 21,277,761	\$ 21,277,761	\$ 19,992,705	94%	\$ 21,277,761
TOTAL CITY/USACE FUNDING	\$ 82,597,919	\$ 82,597,919	\$ 80,452,495	\$ 54,166,765	66%	\$ 82,597,919

* Data includes expenses from 5/22/14 which is the start of Bond eligible costs authorized by COV Resolution 14-33. \$254,321.77 in R&M expenses and other costs are not included.

** Reconciliation with USACE is in process; updates are anticipated.