

PRELIMINARY PROJECT SCHEDULE

* Schedule and Scope depends on funding and USACE's completion of dredging and breakwater.

Task	2014	2015				2016				2017				2018
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
CITY OF VALDEZ WORK														
Corps of Engineers Permit	<div></div>													
Phase 1 Uplands (Civil Work)														
Design/Bid/Award	<div></div>													
Construction	<div></div>													
Phase 2 Inner Harbor Facilities (Including Launch Ramp)														
Design/Bid/Award/Procurement*	<div></div>													
On-Site Construction*	<div></div>													
Uplands Facilities														
Design/Bid/Award/Procurement*	<div></div>													
On-Site Construction*	<div></div>													
Future Facilities	TBD													
CORPS OF ENGINEERS (USACE) WORK														
Harbor Dredging and Breakwaters														
Quarry Development/Dredging/ Breakwater Construction	<div></div>													

BUDGET SUMMARY

Description	Original Budget	Revised Budget	Committed	Spent as of 6/30/16	% Spent	Estimate at Completion
DESIGN	\$ 2,451,971	\$ 2,507,679	\$ 2,491,984	\$ 1,883,332	75%	\$ 2,544,367
Design	\$ 1,851,971	\$ 1,907,679	\$ 1,938,795	\$ 1,656,160	87%	\$ 1,938,795
Design Team Services During Construction	\$ 600,000	\$ 600,000	\$ 553,189	\$ 227,172	38%	\$ 605,572
PROJECT MANAGEMENT	\$ 2,340,548	\$ 2,362,548	\$ 1,841,827	\$ 1,335,425	57%	\$ 2,362,548
Project Management	\$ 1,740,548	\$ 1,762,548	\$ 1,478,877	\$ 1,093,184	62%	\$ 1,762,548
Inspection/Testing	\$ 600,000	\$ 600,000	\$ 362,950	\$ 242,241	40%	\$ 600,000
USACE CONSTRUCTION - CITY PORTION	\$ 9,345,453	\$ 9,345,453	\$ 7,145,453	\$ 4,761,258	51%	\$ 9,345,453
Initial Basin	\$ 7,145,453	\$ 7,145,453	\$ 7,145,453	\$ 4,761,258	67%	\$ 7,145,453
Other Basin Modifications	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	0%	\$ 2,200,000
CITY CONSTRUCTION	\$ 39,023,904	\$ 40,059,673	\$ 19,841,543	\$ 14,610,066	36%	\$ 40,464,293
Phase 1 Uplands	\$ 19,013,040	\$ 19,462,230	\$ 19,462,230	\$ 14,528,829	75%	\$ 19,462,230
Phase 2 Base Floats /Ramps/Fish Cleaning	\$ 9,300,100	\$ 9,800,100	\$ -	\$ -	0%	\$ 10,252,973
Upland Facilities	\$ 4,046,643	\$ 4,046,643	\$ -	\$ -	0%	\$ 3,998,390
Drive Down Float	\$ 4,951,721	\$ 4,951,721	\$ -	\$ -	0%	\$ 4,951,721
Drive-Down Float In-water Modifications	\$ 1,342,500	\$ 1,342,500	\$ -	\$ -	0%	\$ 1,342,500
Hotel Hill Clearing - Alaska Land Clearing	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	100%	\$ 40,000
Hotel Hill Clearing - P&R Enterprises	\$ 24,900	\$ 24,900	\$ 24,900	\$ 24,900	100%	\$ 24,900
Electric Primary	\$ 225,000	\$ 311,579	\$ 311,579	\$ 16,337	5%	\$ 311,579
CCTV/Security/Head End Equipment	\$ 80,000	\$ 80,000	\$ 2,834	\$ -	0%	\$ 80,000
ADMINISTRATION	\$ 60,000	\$ 60,000	\$ 43,011	\$ 43,011	72%	\$ 60,000
FFE	\$ 100,000	\$ 100,000	\$ -	\$ -	0%	\$ 100,000
CONTINGENCY (@ 15% original budget)	\$ 7,998,281	\$ 6,884,804			16%	\$ 6,443,497
TOTAL CITY FUNDED	\$ 61,320,157	\$ 61,320,157	\$ 31,363,818	\$ 22,633,091	37%	\$ 61,320,157
USACE FUNDED	\$ 21,277,761	\$ 21,277,761	\$ 21,277,761	\$ 7,133,712	34%	\$ 21,277,761
TOTAL CITY/USACE FUNDING	\$ 82,597,918	\$ 82,597,918	\$ 52,641,579	\$ 29,766,803	36%	\$ 82,597,918

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



VALDEZ NEW BOAT HARBOR

CONSTRUCTION UPDATE (Phase 1 Uplands Civil Work)

Harris Sand & Gravel (HS&G) continued implementing SWPPP and traffic controls.

South Harbor Drive – Replaced asphalt along the new curb and gutter and in front of both accesses where the pavement was removed to connect sewer and water lines to City mains.

Water and Sewer – Continued installing sewer lines and manholes. Installed fire hydrants and water service lines to the future fuel facility and to the east ramp abutment.

Storm Drain System – Continued installing storm drain piping and manholes.

Ramp Abutments – Subcontractor Zastrow Enterprises finished placing rebar, forms and concrete for retaining walls at the ramps.

Utilities and High Mast Lighting – HS&G dug a common trench and placed bedding and backfill for CVEA, CVTC, GCI and HS&G subcontractor, Puffin Electric, to finish installing conduit. In addition, CVEA placed junction boxes for primary electrical service and CVTC installed conduit for telecom service line to the future harbormaster building. Puffin Electric continued installing electrical service conduit for street lights, high mast lights, Restrooms, Wash-Down Pad, Launch Ramps and future Drive-Down Ramp. HS&G finished welding on the high mast foundation base plate assemblies and arranged for independent weld inspection.

Survey – Wrangell Mountain Technical Services continued surveying for line and grade for sewer, water, ramp abutments and electrical activities, and to record as-built conditions.

General – HS&G continued filling to subgrade design elevation and started placing crushed gravel for finish grade. Zastrow Enterprises formed and placed concrete pads for sleepers that will support the timber boardwalk. Concrete was placed for foundations and piers for future canopies at East and West Picnic areas and for all light pole foundations at the East and West Accesses. Site work included backfilling light pole foundations, grading and compacting the base course, and placing curb and gutter at the future Wash-Down Pad.

PROJECT ACHIEVEMENTS

- Submitted as-built surveys for rock excavation and fill
- Finished trenching (HS&G) and installing (CVEA, CVTC, GCI) electrical/telecom conduit
- Continued installing site electrical and telecom service lines
- Continued installing water and sewer service lines
- Continued installing storm drain pipe and manholes
- Finished installing base plate assemblies on high mast light pile foundations
- Finished constructing ramp abutment retaining walls
- Started boardwalk and plaza foundations
- Patched pavement at utility tie-ins and along new curb on South Harbor Drive

JUNE 2016 PROJECT UPDATE (CONT.)

In addition to Phase 1 work, HS&G continued delivering rock to Western Marine for construction of the breakwaters.

EMC provided general observations, inspected pipe, conduit and rebar installation, tested soil compaction and sampled and tested concrete for curb and gutter, abutments, utility pads and boardwalk sleepers.

DESIGN

R&M Consultants (R&M) continued to work with the City (COV) on design packages for future phases of the new harbor. They continued to provide limited construction phase services for the Uplands Civil Work and coordinated with the US Army Corps of Engineers (USACE) regarding design modifications required to integrate the COV work into the USACE designed basin construction package. R&M continued to coordinate with USACE and various State and Federal entities on the federal permit modification application for the drive-down ramp and fish cleaning station, including blasting and pile driving. Discussions continued with the National Marine Fisheries Service. While the timing remains uncertain, the latest assumption is the permit modification will be received in July with marine mammal monitoring distances based on blasting charge size to minimize resource impacts. R&M and Arcadis continued to work with the City to evaluate options to minimize the cost of blasting in-water rock.

USACE NAVIGATION IMPROVEMENTS

The USACE is administering the dredging and breakwater contract with Western Marine Construction (WMC). WMC continued dredging the entrance and eastern portion of the basin, continued placing rock and nearly completed installing wick drains for breakwater construction. Dredging is now slightly more than 50% complete by volume. The USACE continues to work with the resource agencies on a permit modification to allow in-water blasting work within the initial basin area. The timeline for this permit follows a different process than the COV permit but the anticipated resolution dates and requirements are similar. COV representatives continue to attend the USACE weekly construction coordination meetings. COV and WMC representatives continue discussing potential WMC access from the Uplands to construct the east breakwater and testing the capability of WMC's Xcentric ripper for removal of in-water rock.

FUTURE MILESTONES

- Confirm scope and finalize bid documents for in-water rock removal, dredging, and sediment berm construction
- Backfill retaining walls for ramp abutments
- Complete and test water, sewer and storm drain systems
- Finish installing site electrical/ telecom conduit
- Prepare grade and install curb and sidewalk on east side
- Finish Upland Facilities 100% Design Documents
- Finish Phase 2 Floats 100% Design Documents

PROJECT TEAM

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Paving between existing road and new curb & gutter



Placing concrete for base of pier to support picnic area canopy



Cutting contraction joint and hand finishing curb and gutter



Compacting fill around water system risers and fire hydrant near ramp



Placing riprap on slope at retaining wall for ramp



Form and rebar for concrete slab around high mast light foundation