



# Port of Alaska Modernization Program

## Monthly Report | April 2025

*Prepared for*  
Don Young Port of Alaska

### Executive Summary

Phase 1 activities are limited to additional scope items planned to expend remaining grant funds for the Petroleum and Cement Terminal (PCT). Phase 2A activities for the Don Young Port of Alaska (POA) Administration (Admin) Building include only warranty items. Phase 2A construction activities for the North Extension Stabilization Step 1 (NES1) commenced for 2025 in early April. Activities pending completion include dredging and shoreline stabilization. Phase 2B activities include planning, permitting, and design for cargo Terminal 1 (T1) and Terminal 2 (T2), and procurement activities for the T1 construction contract, T1 substation design-build (DB) contract, and T2 Designer of Record (DOR) contract.

### April Highlights

- Program Management Office (PMO): Completed T1 construction recommendation of award, Municipality of Anchorage (MOA) Assembly contract approval and contract execution
- PMO: Continued coordination of negotiations for Crane Agreement insurance requirements with the MOA and Matson
- PMO: T2 DOR Request for Proposal (RFP) out for bid
- NES1: Commencement of 2025 construction activities
- T1: Received National Marine Fisheries Service (NMFS) Letter of Concurrence for Maintenance Dredging
- Admin Building/Transit Shed (AB/TS): Substantial completion issued, punch list items remain
- T1 Substation (managed by POA): Design Build (DB) Request for Proposal (RFP) out for bid

### Program Needs

- Finalization of the Crane Agreement and Crane User Agreement
- Upland transportation route study
- Alternate fuel point decision

### Program Risks

- The use of federal funding on T1—via the Port Infrastructure Development Program (PIDP) grant or financing through the Transportation Infrastructure Finance and Innovation Act (TIFIA)—will require a U.S. Maritime Administration (MARAD) National Environmental Policy Act (NEPA) decision. The projected timeline indicates completion within the time frame necessary for construction mobilization; however, delays or changed assumptions present a risk to the completion of the NEPA process before the start of construction.
- Matson has recently communicated they intend to explore purchasing used cranes instead of procuring new cranes. Purchasing used cranes shortens the procurement duration; however, if used cranes are unable to be purchased there will no longer be sufficient time to procure new cranes without an impact to the T1 construction schedule.



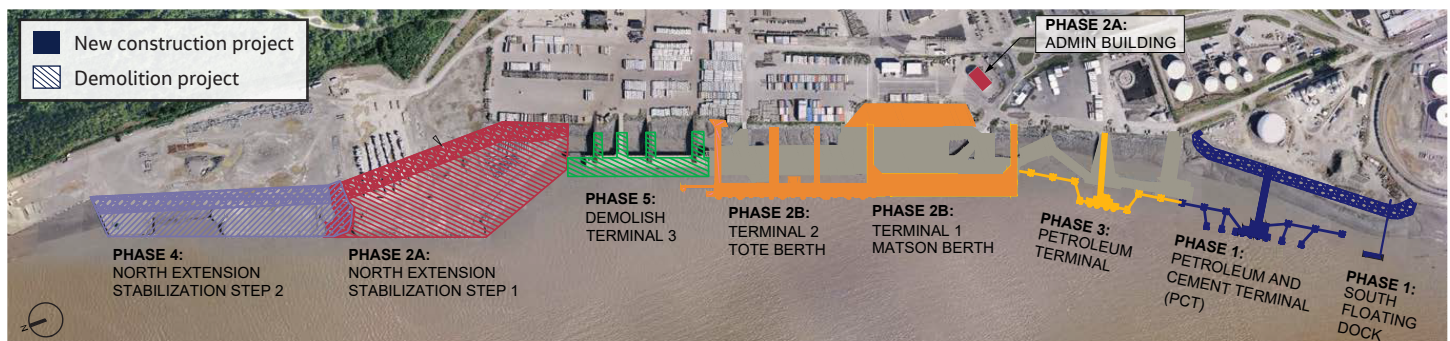
# Port of Alaska Modernization Program

## Monthly Report

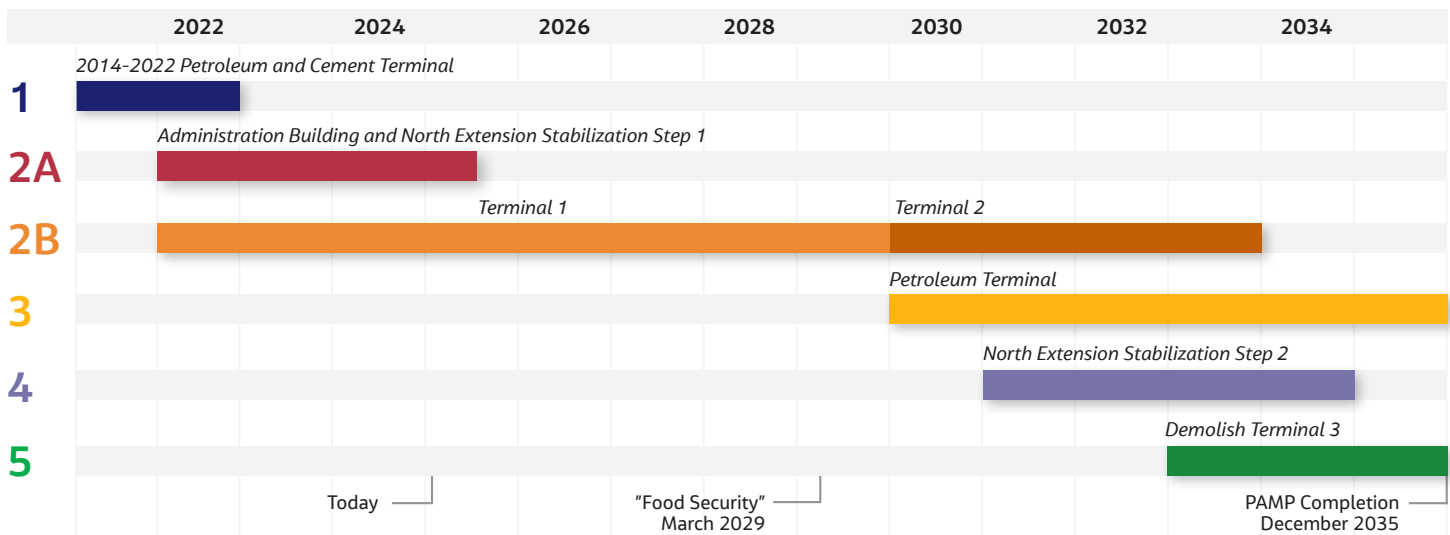
### Program Update

The objective of the Port of Alaska Modernization Program (PAMP) is to replace and modernize POA facilities before operations are affected by the deterioration or failure of aging infrastructure. The PAMP will improve operational safety and efficiency, accommodate modern shipping operations, and improve seismic resiliency. Existing POA operations must continue while PAMP construction efforts proceed. The PAMP is divided into five phases of work, which include construction of four new terminals, a new substation, stabilization of the previously constructed North Extension, construction of a new POA Admin Building, relocation of the South Floating Dock (SFD), and demolition of old infrastructure. The PAMP was created in 2014 and is planned to be complete in 2035. Work is actively being completed under Phases 1, 2A, and 2B. Phases 3, 4, and 5 are not yet active.

### Program Phases



### Program Timeline



Food security = At this time, the POA will have one new seismically resilient berth, available for general-purpose cargo operations.



# Port of Alaska Modernization Program

## Monthly Report

### Program Budget Summary

The PAMP has encumbered (contracted) \$1.2 billion against a total program estimate at completion (EAC) of \$2.8 billion. PAMP funding is made up of MOA, State of Alaska, and federal grant funds.

The completion of a signed grant agreement with MARAD in August 2024 increased federal funding by \$68.7 million to a total of \$113.7 million. These funds are allocated to PCT construction in Phase 1 and NES1 construction in Phase 2A. The actual cost of the PCT compared to the estimated grant application cost results in excess funds that were not expected to be used. However, MARAD has agreed to a series of improvements to the PCT that will allow for the partial use of the remaining grant funds.

In November 2024, MARAD announced a \$50 million grant award from the PIDP for T1 construction.

Cost Baseline	Funding	Encumbered	Incurred	Estimate at Completion
\$2,175,150,113	\$2,184,808,052	\$1,238,688,307	\$402,807,616	\$2,753,873,785

Cost Baseline = current MOA budget for PAMP

Encumbered = actual contracted purchase order amount by the MOA.  
Does not include pre-encumbered amounts (funds the MOA has allocated for use on the project)

Funding = current amount of available funding for the PAMP

Incurred = actual costs at end of reporting period

Estimate at completion (EAC) = estimated total cost at completion

This table does not include all costs POA is applying to the PAMP.

### Encumbered Changes from Previous Month

The encumbered value in April 2025 increased by \$821,430,233. This increase is made up of the following:

- GHD/WSP JV Contract Amendment 9 (CA) in the amount of \$25,512 for Modified Crane Vault Location
- Manson Change Order (CO) 10 in the amount of \$58,572 for the North Bowl and marine mammal observation (MMO) station
- Manson CO11 in the amount of \$13,889,635 for the NES1 2025 season
- Manson Michels JV (MMJV) original contract in the amount of \$807,456,515

### Estimate at Completion Changes from Previous Month

The EAC value in April 2025 increased by \$234,449,938. This increase is made up of the following:

- PMO decrease in the amount of \$(1,350,013) for contract year 11
- Estimated increase in the amount of \$6,500,000 to the Manson contract for additional rock quantities on NES1
- Estimated increase in the amount of \$4,000,000 to the Manson contract for additional fill quantities on NES1
- Increase in the amount of \$158,698,740 as the delta between the previous construction EAC and the newly executed MMJV contract
- Increase in the amount of \$30,179,731 as the delta between the previous contingency EAC and the newly estimated contingency EAC
- Increase in the amount of \$34,171,480 for the POA T1 Substation



# Port of Alaska Modernization Program

## Monthly Report

### Program Management Update

#### Program Management Summary

Program management consists of early programming activities and general program management tasks in support of the overall completion of the PAMP. Examples of this include the initial setup of the PAMP and concept selection; the Test Pile Program completed in 2016 to support future design and permitting activities for Phases 1 through 3; and the PMO, which includes the PAMP's full-time program management staff dedicated to working on all projects.

Project	Cost Baseline	Encumbered	Incurred	Estimate at Completion
Pre-2017 Programming Activities	\$9,566,173	\$9,566,173	\$9,566,173	\$9,566,173
PMO	\$87,876,278	\$42,750,327	\$39,061,614	\$87,750,327
<b>Total</b>	<b>\$97,442,451</b>	<b>\$52,316,500</b>	<b>\$48,627,787</b>	<b>\$97,316,500</b>

Note: Refer to the attached Budget Report for a complete PAMP cost report.

#### Work Performed

- Continuation of program management, permitting, and design support
- Continuation of change management processes
- Support of MARAD grant reimbursement requests for PCT and NES1 and grant agreement for T1
- Support of MARAD during NEPA compliance activities for the T1 TIFIA loan and 2024 PIDP grant
- Continued coordination of negotiations for Crane Agreement insurance requirements with MOA and Matson
- Completed T1 Contract redline negotiations and prepared recommendation of award
- Prepared responses to Anchorage Assembly (Assembly) inquiries regarding the PAMP T1 construction
- Responded to MOA questions in response to T1 bid protest
- Supported the execution of the T1 replacement construction contract
- Coordinated receipt of contractor bond and insurance requirements following contract execution
- Coordinated T1 builder's risk policy requirements with MOA risk
- Coordinated with outside legal to prepare a Joint Check Agreement Form for the T1 contractor
- Coordinated with the T1 DOR to prepare a conformed set of T1 drawings and specifications for submittal to the T1 contractor
- Supported alternate fuels discussion with Port Users Group
- Supported T2 DOR issuance of the T2 DOR RFP and pre-proposal conference and site visit

#### Upcoming Activities

- Issuance of Limited Notice to Proceed (LNTP) to T1 construction contractor by May 6, 2025
- T1 construction kickoff meeting
- Completion of T1 100% Cost and Schedule Risk Assessment (CSRA) with contract and schedule adjustments
- Completion of Matson Crane Agreement
- Issuance of builder's risk policy by August 2025





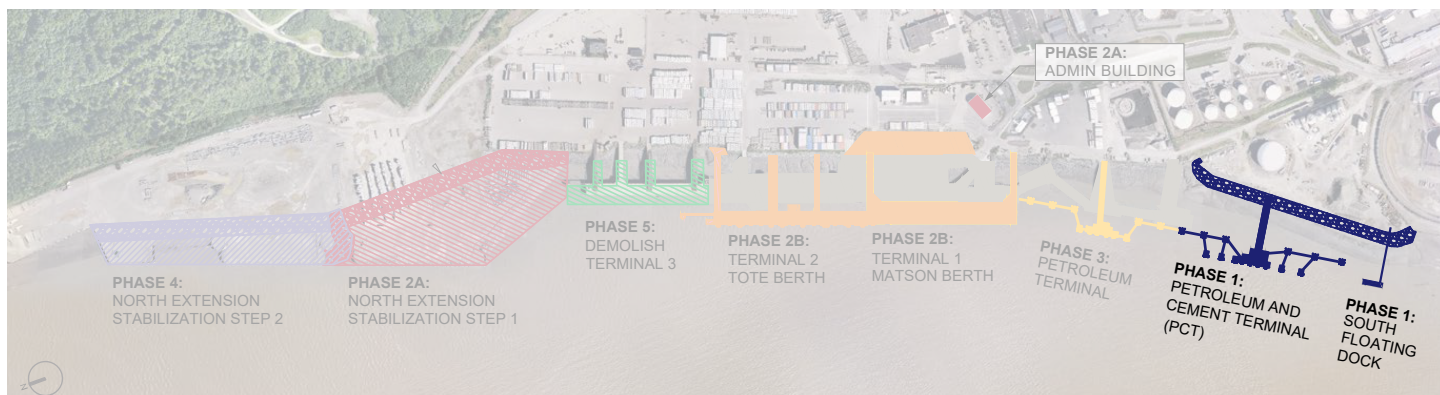
# Port of Alaska Modernization Program

## Monthly Report

### Phase 1

### Phase 1 Summary

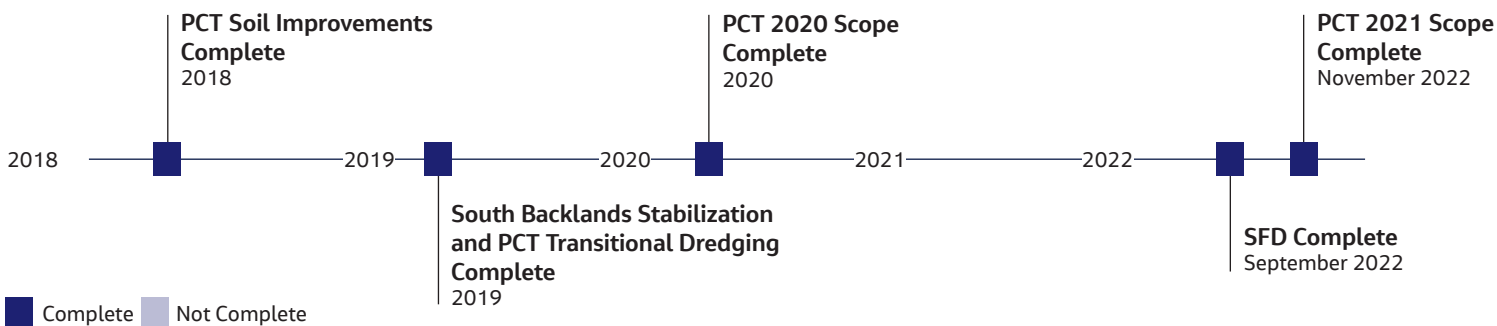
Work completed under Phase 1 replaced the Petroleum, Oil, and Lubricants Terminal 1 (POL1) with the new PCT and relocated the SFD. The modernized PCT accommodates larger, more modern shipping vessels servicing both petroleum ships year-round and cement ships in the summer months. Because more than 80% of the state's cement and a majority of the state's fuel pass through POL1, the new, more robust PCT is constructed to be operable within 1 week after a 1,000-year seismic event. The PCT consists of a 351 foot trestle connecting a 170 by 90-foot dock and breasting and mooring dolphin system to shore. The PCT's off-loading system consists of a hose tower and six 12-inch petroleum lines (two distillate, two aromatic, one methanol, and one ultralow sulfur diesel line) extending from the PCT berth to the POA Valve Yard (POAVY). The PCT construction is complete.



### Phase 1 Budget

Project	Cost Baseline	Encumbered	Incurred	Estimate at Completion
PCT	\$199,840,610	\$194,231,650	\$194,066,660	\$203,206,660
SFD	\$4,987,355	\$4,987,355	\$4,987,355	\$4,987,355
<b>Total</b>	<b>\$204,827,965</b>	<b>\$199,219,005</b>	<b>\$199,054,015</b>	<b>\$208,194,015</b>

### Phase 1 Timeline





# Port of Alaska Modernization Program

## Monthly Report

### Phase 1

#### Work Performed

- Completion by POA of POL flushing and testing and hose tower crane repairs to accommodate first tanker berthing.

#### Upcoming Activities

- Continuation by POA of design and construction activities for additional PCT scope approved by MARAD.



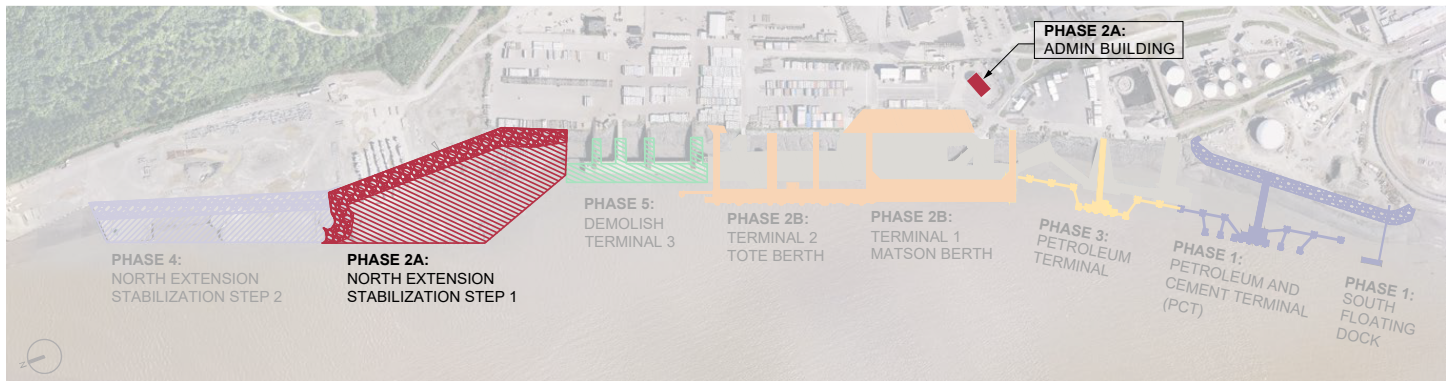
# Port of Alaska Modernization Program

## Monthly Report

### Phase 2A

#### Phase 2A Summary

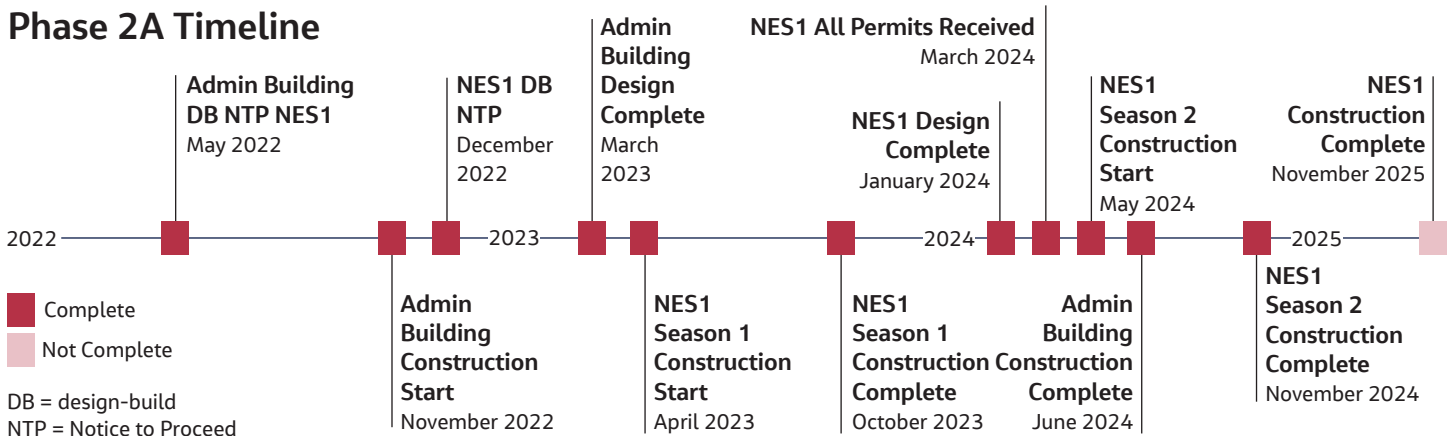
Phase 2A consists of relocating the POA Admin Building as well as stabilizing a critical section of the North Extension. The new Admin Building constructed onshore near the future terminals is complete, with only warranty repairs remaining. The NES1 project has completed the demolition of the open cell sheet pile system and the ground improvements. These ground improvements consisted of the addition of cement to the remaining ground using a combination of deep soil mixing and jet grouting methods. Dredging, shoreline stabilization, and armoring are underway in the area directly adjacent to the new T2 shipping lane. Because of the delays stemming from the MARAD NEPA process, dredging and shoreline stabilization are continuing into 2025. The remaining work has commenced and is projected to be complete by November 2025.



#### Phase 2A Budget

Project	Cost Baseline	Encumbered	Incurred	Estimate at Completion
POA Administration Building	\$12,751,872	\$12,676,340	\$12,524,525	\$12,839,004
NES1	\$134,423,066	\$133,453,431	\$114,213,779	\$147,549,325
<b>Total</b>	<b>\$147,174,938</b>	<b>\$146,129,771</b>	<b>\$126,738,304</b>	<b>\$160,388,329</b>

#### Phase 2A Timeline





# Port of Alaska Modernization Program

## Monthly Report

### Phase 2A

#### POA Administration Building

##### Work Performed

- None

##### Upcoming Activities

- Warranty walkthrough scheduled for May 28, 2025



9 Total Executed  
Change Orders





# Port of Alaska Modernization Program

## Monthly Report

### Phase 2A

#### NES1

#### Work Performed

- Execution of CO11 for Manson 2025 season
- Manson arrived April 7, pre-dredge hydro survey conducted
- Surveyed disposal area and dredge area
- Weekly Stormwater Pollution Prevention Plan (SWPPP) inspections for 2025 dredging effort by Manson
- Commencement and continuation of dredging by the Viking in two shifts at the proposed production rates

#### Upcoming Activities

- Continuation of dredging efforts
- Commencement of rock placement for shoreline stabilization



**10** Submittals Received



**11** Total Executed Change Orders



**2** Preparatory Meetings



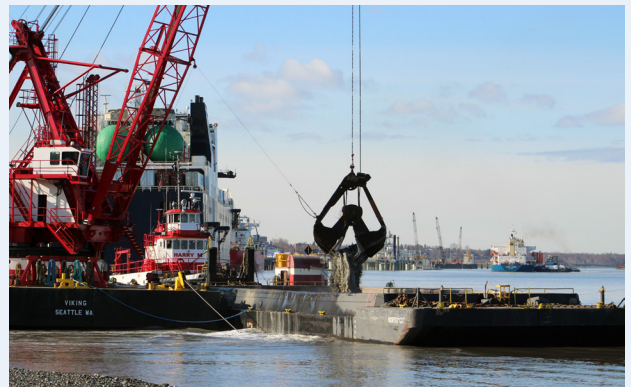
**2** Progress Meetings



**1** SWPPP Inspection



*Official start of dredging for the NES1 2025 season*



*24-hour dredging began on April 16 for the 2025 season*



*Humpback whale observed near Petroleum, Oil, and Lubricants Terminal 2*



*Low tide at NES1 as seen from Terminal 3 (T3)*



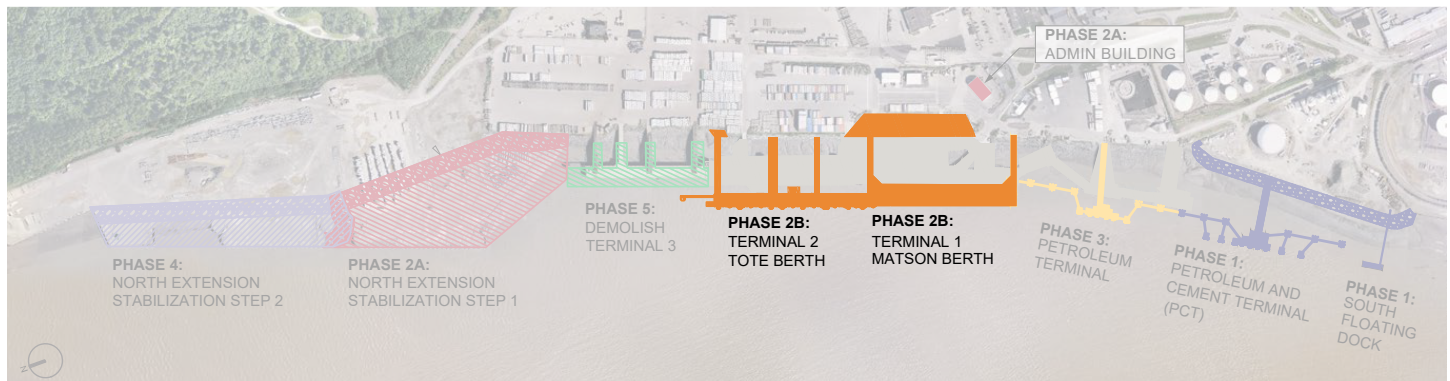
# Port of Alaska Modernization Program

## Monthly Report

### Phase 2B

#### Phase 2B Summary

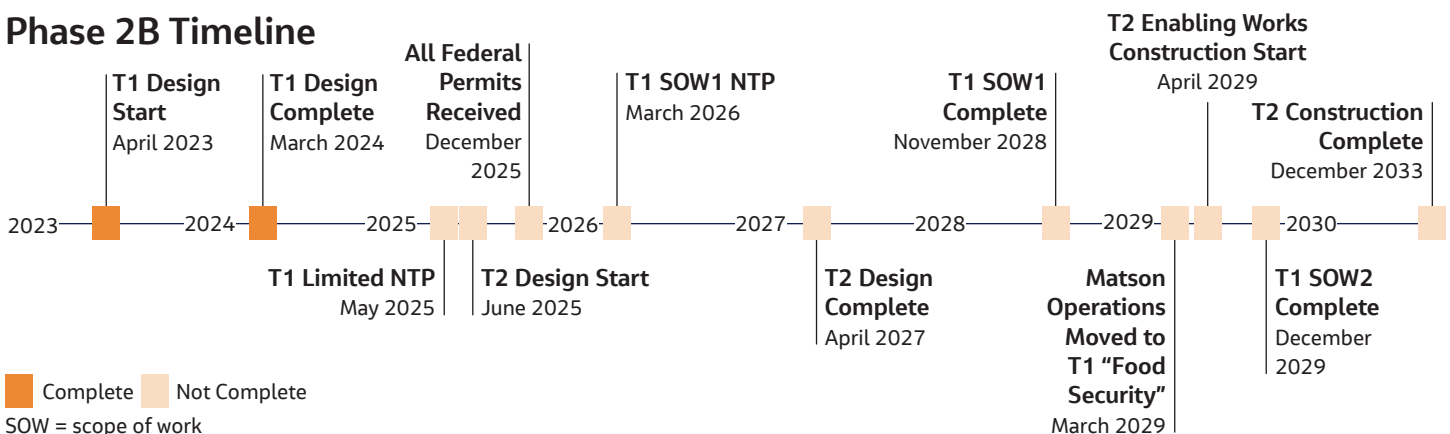
Phase 2B consists of demolishing and replacing the existing cargo terminals (T1 and T2). The new terminals will replace the existing ones with seismically capable structures built 140 feet seaward of the existing structure to reduce sedimentation impact, improve berthing safety, and allow for continued POA operations during construction. Both cargo terminals will support general cargo handling and operations and mooring for military and cruise ships. Final design of T1 was completed in mid-2024. The T1 construction contract has been awarded with LNTF expected to be issued in early May 2025 to facilitate long lead procurement for its first construction season in 2026. Final design of T2 is expected to start in 2025. The existing Terminal 3 (T3) will be demolished in a later phase.



#### Phase 2B Budget

Project	Cost Baseline	Encumbered	Incurred	Estimate at Completion
T1	\$875,082,084	\$829,973,427	\$19,455,930	\$930,469,895
T2	\$462,757,261	\$5,868,303	\$4,500,863	\$969,639,633
AB/TS Demo	\$5,693,933	\$5,181,303	\$4,430,717	\$5,693,933
T1 Substation	\$34,171,480	\$0	\$0	\$34,171,480
Total	\$1,377,704,758	\$841,023,033	\$28,387,510	\$1,939,974,941

#### Phase 2B Timeline







# Port of Alaska Modernization Program

## Monthly Report

### Phase 2B

#### Admin Building/Transit Shed Demolition

##### Work Performed

- Issued Notice of Substantial Completion on April 30th, 2025, following pre-final walkthrough
- Installed equipment tire column base protection
- Completed shipping container barrier around concrete slab
- Remediated boiler room contamination
- Continued prepping site for turn over to POA; cleaned and swept slabs.

##### Upcoming Activities

- Complete negotiations on final COs
- Issue notice of final completion and contract closeout



**43** Submittals  
Received



**0** RFI<sup>1</sup> Responses  
Sent



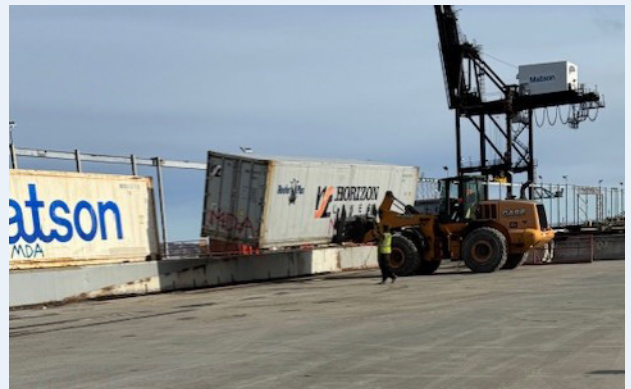
**5** Progress  
Meetings



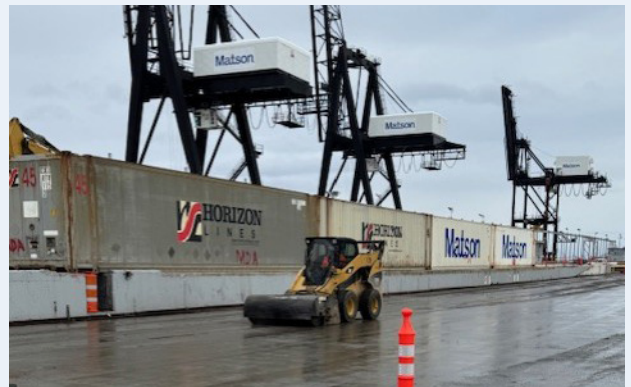
**1** Total Executed  
Change Order



*Equipment tire column base protection installed*



*Shipping containers being placed to use as barriers*



*Slabs being cleaned and swept for turnover to client*

<sup>1</sup> Request for Information



# Port of Alaska Modernization Program

## Monthly Report

### Phase 2B

### Cargo Terminals

#### Work Performed

- Permitting
  - Sent Determination of Effect (DOE) to State Historic Preservation Office (SHPO) for Section 106 consultation
  - Received Letter of Concurrence (LOC) for maintenance dredging
  - Continued coordination with National Marine Fisheries Service (NMFS) on Biological Opinion (BiOp) and Final Rule for Letter of Authorization (LOA)
  - Submitted T1 permit application to MOA Building Department
- Design
  - Completed revised Petroleum Transfer Operations Planning Feasibility Analysis
  - Continued support on Alternate Fuel Analysis to add a fueling option to T1 or another location
  - DOR submitted conformed contract plans and technical specifications

#### Upcoming Activities

- Permitting
  - Site visit with MARAD
  - Completion of the Preliminary Draft Environmental Assessment for MARAD
  - Issuance of the NMFS BiOp
  - Issuance of NMFS Final Rule in the *Federal Register*
- Design
  - CA 10 for GHD/WSP JV for Design Services During Construction
- Construction
  - Issuance of LNTP in early May
  - Procurement of long lead materials and fabrication for 2026 construction season



3 Submittals Received



9 Total Executed Change Orders



# Port of Alaska Modernization Program

## Monthly Report

### Phase 2B

#### T1 Substation (POA Managed)

##### Work Performed

- Contract negotiations are in progress.

##### Upcoming Activities

- Recommendation of award is expected by the end of May.
- Assembly approval is expected in June 2025.





# Port of Alaska Modernization Program

## Monthly Report

### Future Phases

#### Future Phase Summaries

##### Phase 3

Phase 3 consists of replacing the existing Petroleum, Oil, and Lubricants Terminal 2 with the new Petroleum Terminal (PT). The modernized PT will accommodate larger, more modern petroleum shipping vessels year-round. The PT will consist of a new trestle connecting to a new dock, including a breasting and mooring dolphin system near the shore. The PT's off-loading system will consist of a hose tower and five 12-inch petroleum lines (two distillates, two aromatics, and one ultralow sulfur diesel line) extending from the PT berth to the POAVY. The PT is expected to be commissioned for use in 2035.

##### Phase 4

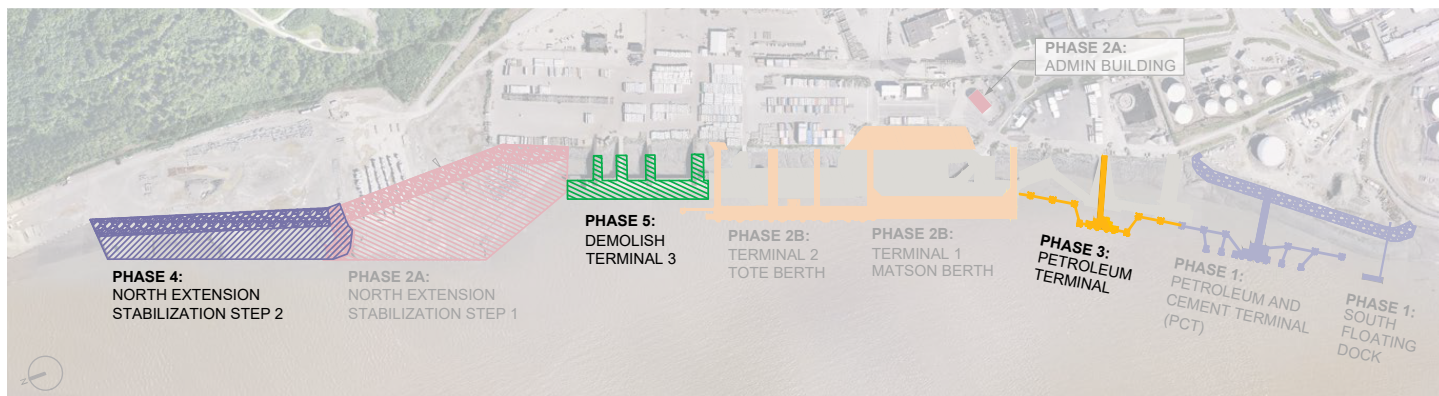
Phase 4 consists of stabilizing the remainder of the North Extension. The North Extension Stabilization Step 2 (NES2) project will demolish the failing open cell sheet pile system as well as stabilize the shore in the northernmost area of the POA. Demolition involves a step-by-step process of cutting sheet pile and removing fill from both the land side and marine side. Stabilization includes the addition of cement to the remaining ground as well as placement of armor rock on the new shoreline.

##### Phase 5

Phase 5 consists of demolishing the current T3. The existing structure will not obstruct operation or construction of T1 or T2 and therefore can wait until the end of the PAMP.

#### Budgets

Project	Cost Baseline	Encumbered	Incurred	Estimate at Completion
Phase 3 - PT	\$176,200,000	\$0	\$0	\$176,200,000
Phase 4 - NES2	\$125,500,000	\$0	\$0	\$125,500,000
Phase 5 - T3 Demolition	\$46,300,000	\$0	\$0	\$46,300,000



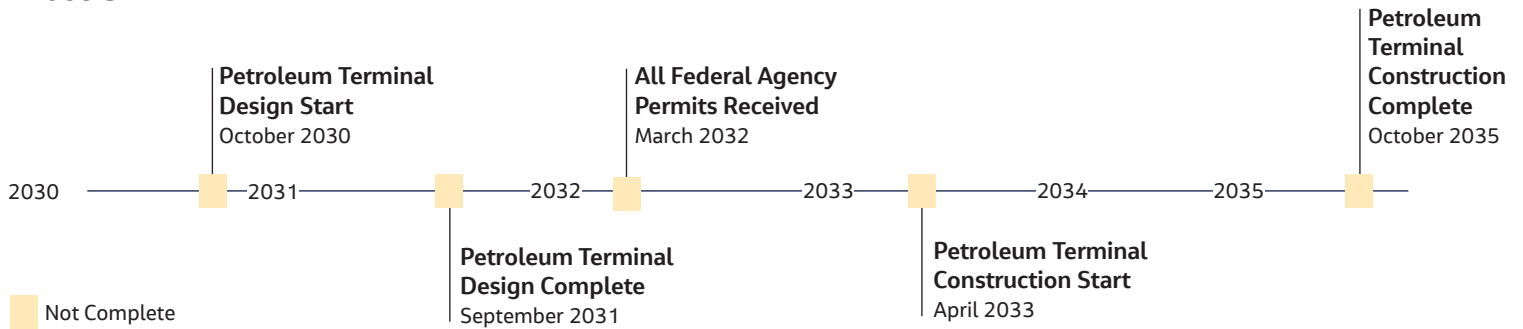


# Port of Alaska Modernization Program

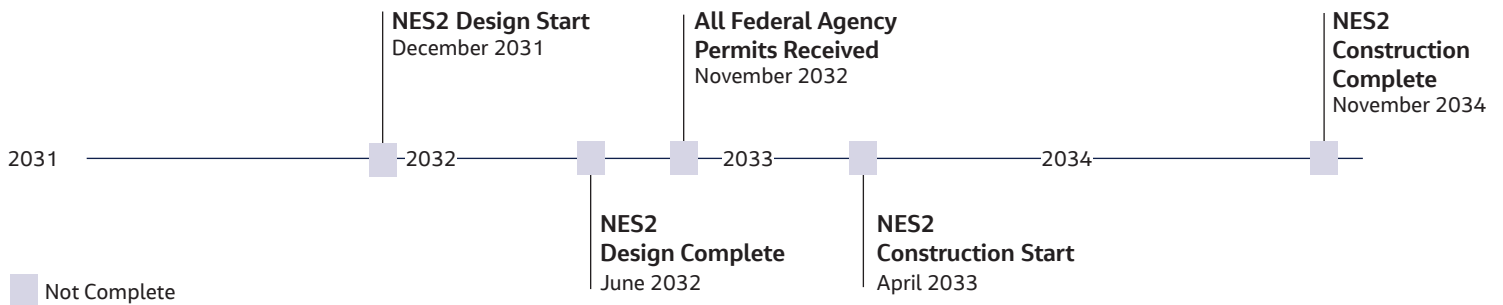
## Monthly Report

### Timelines

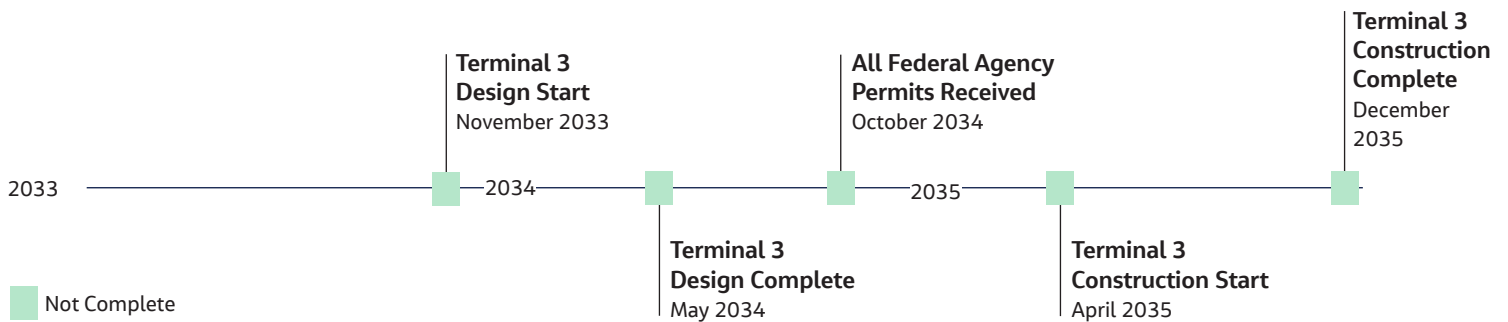
#### Phase 3



#### Phase 4



#### Phase 5





# Port of Alaska Modernization Program

## Monthly Report

### Attachments

- PAMP Budget Report April 25, 2025
- PAMP Master Control Schedule April 2025



# Port of Alaska Modernization Program

## Cost Report Summary

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 1</b>	\$ 204,827,965	\$ 204,827,965	\$ 199,219,005	\$ 199,054,015	\$ 208,194,015
Petroleum and Cement Terminal (PCT)	\$ 199,840,610	\$ 199,840,610	\$ 194,231,650	\$ 194,066,660	\$ 203,206,660
South Floating Dock (SFD)	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355
<b>Phase 2A</b>	\$ 134,645,975	\$ 147,174,938	\$ 146,129,771	\$ 126,738,304	\$ 160,388,329
POA Administration Building	\$ 10,096,652	\$ 12,751,872	\$ 12,676,340	\$ 12,524,525	\$ 12,839,004
NES1	\$ 124,549,323	\$ 134,423,066	\$ 133,453,431	\$ 114,213,779	\$ 147,549,325
<b>Phase 2B</b>	\$ 1,246,292,967	\$ 1,377,704,759	\$ 841,023,032	\$ 28,387,510	\$ 1,939,974,941
Terminal 1 (T1)	\$ 745,699,244	\$ 875,082,084	\$ 829,973,427	\$ 19,455,930	\$ 930,469,895
Terminal 2 (T2)	\$ 460,879,244	\$ 462,757,261	\$ 5,868,303	\$ 4,500,863	\$ 969,639,633
Admin Building and Transit Shed (ABTS) Demo	\$ 5,543,000	\$ 5,693,933	\$ 5,181,303	\$ 4,430,717	\$ 5,693,933
T1 Substation	\$ 34,171,480	\$ 34,171,480	\$ -	\$ -	\$ 34,171,480
<b>Phase 3</b>	\$ 176,200,000	\$ 176,200,000	\$ -	\$ -	\$ 176,200,000
Petroleum Terminal (PT)	\$ 176,200,000	\$ 176,200,000	\$ -	\$ -	\$ 176,200,000
<b>Phase 4</b>	\$ 125,500,000	\$ 125,500,000	\$ -	\$ -	\$ 125,500,000
North Extension Stabilization Step 2 (NES2)	\$ 125,500,000	\$ 125,500,000	\$ -	\$ -	\$ 125,500,000
<b>Phase 5</b>	\$ 46,300,000	\$ 46,300,000	\$ -	\$ -	\$ 46,300,000
Terminal 3 (T3) Demolition	\$ 46,300,000	\$ 46,300,000	\$ -	\$ -	\$ 46,300,000
<b>Program Management</b>	\$ 97,442,451	\$ 97,442,451	\$ 52,316,500	\$ 48,627,787	\$ 97,316,500
<b>TOTAL</b>	\$ 2,031,209,357	\$ 2,175,150,113	\$ 1,238,688,307	\$ 402,807,616	\$ 2,753,873,785

# Port of Alaska Modernization Program

## Phase 1 Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 1</b>	<b>\$ 204,827,965</b>	<b>\$ 204,827,965</b>	<b>\$ 199,219,005</b>	<b>\$ 199,054,015</b>	<b>\$ 208,194,015</b>
<b>PCT</b>	<b>\$ 199,840,610</b>	<b>\$ 199,840,610</b>	<b>\$ 194,231,650</b>	<b>\$ 194,066,660</b>	<b>\$ 203,206,660</b>
Construction	\$ 164,927,206	\$ 164,927,206	\$ 163,408,880	\$ 163,408,880	\$ 163,408,880
Planning (includes Concept Development)	\$ 3,555,056	\$ 3,555,056	\$ 3,555,056	\$ 3,555,056	\$ 3,555,056
Permitting	\$ 2,583,175	\$ 2,583,175	\$ 2,583,175	\$ 2,458,700	\$ 2,458,700
Design	\$ 9,663,424	\$ 9,663,424	\$ 9,663,424	\$ 9,663,424	\$ 9,663,424
Design Management (includes DOR Procurement)	\$ 2,109,365	\$ 2,109,365	\$ 2,047,296	\$ 2,053,623	\$ 2,053,623
Construction Administration (includes Contractor Procurement)	\$ 10,139,240	\$ 10,139,240	\$ 10,134,846	\$ 10,098,734	\$ 10,098,734
Design Services During Construction	\$ 2,838,974	\$ 2,838,974	\$ 2,838,974	\$ 2,828,243	\$ 2,828,243
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
2021 PCT Contingency	\$ 2,324,169	\$ 2,324,169	\$ -	\$ -	\$ -
2024/2025 MARAD Additional Work	\$ -	\$ -	\$ -	\$ -	\$ 7,440,000
<b>SFD</b>	<b>\$ 4,987,355</b>	<b>\$ 4,987,355</b>	<b>\$ 4,987,355</b>	<b>\$ 4,987,355</b>	<b>\$ 4,987,355</b>
Construction	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355	\$ 4,987,355
Planning (includes Concept Development)	\$ -	\$ -	\$ -	\$ -	\$ -
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ -	\$ -	\$ -	\$ -	\$ -
Design Management (includes DOR Procurement)	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Administration (includes Contractor Procurement)	\$ -	\$ -	\$ -	\$ -	\$ -
Design Services During Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ -	\$ -	\$ -	\$ -	\$ -

### Notes:

- 1) Contingency amount represents remaining contract change order authority approved by the MOA Assembly
- 2) PCT Testing & Inspection is included within Construction Management values
- 3) PCT Commissioning is included within Construction values
- 4) SFD Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Testing & Inspection, Commissioning, Activation, and Administration are included within PCT
- 5) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 6) In the event of a decrease in the EAC residual funds are returned to the Contingency account



# Port of Alaska Modernization Program

## Phase 2A Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 2A</b>	<b>\$ 134,645,975</b>	<b>\$ 147,174,938</b>	<b>\$ 146,129,771</b>	<b>\$ 126,738,304</b>	<b>\$ 160,388,327</b>
<b>POA Administration Building</b>	<b>\$ 10,096,652</b>	<b>\$ 12,751,872</b>	<b>\$ 12,676,340</b>	<b>\$ 12,524,525</b>	<b>\$ 12,839,004</b>
Construction	\$ 7,553,286	\$ 10,361,645	\$ 10,361,645	\$ 10,361,645	\$ 10,361,645
Planning (includes Concept Development)	\$ 160,864	\$ 160,864	\$ 160,864	\$ 160,833	\$ 160,833
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 713,000	\$ 713,000	\$ 713,000	\$ 713,000	\$ 713,000
Design Management (includes DOR Procurement)	\$ 89,032	\$ 110,627	\$ 110,627	\$ 110,627	\$ 110,627
Construction Administration (includes Contractor Procurement)	\$ 602,405	\$ 1,181,221	\$ 1,181,221	\$ 1,178,420	\$ 1,181,221
Design Services During Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ 75,533	\$ 148,983	\$ 148,983	\$ -	\$ 148,983
Administration	\$ 75,533	\$ 75,533	\$ -	\$ -	\$ 75,533
Contingency	\$ 827,000	\$ -	\$ -	\$ -	\$ 87,162
<b>NES1</b>	<b>\$ 124,549,323</b>	<b>\$ 134,423,066</b>	<b>\$ 133,453,431</b>	<b>\$ 114,213,779</b>	<b>\$ 147,549,325</b>
<b>DSM</b>	<b>\$ 18,980,836</b>	<b>\$ 39,776,608</b>	<b>\$ 39,776,608</b>	<b>\$ 39,752,417</b>	<b>\$ 39,752,417</b>
Construction	\$ 17,500,000	\$ 38,238,162	\$ 38,238,162	\$ 38,218,051	\$ 38,218,051
Planning (includes Concept Development)	\$ -	\$ -	\$ -	\$ -	\$ -
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 435,540	\$ 710,445	\$ 710,445	\$ 710,445	\$ 710,445
Design Management (includes DOR Procurement)	\$ 174,216	\$ 77,881	\$ 77,881	\$ 77,881	\$ 77,881
Construction Administration (includes Contractor Procurement)	\$ 696,864	\$ 618,870	\$ 618,870	\$ 614,790	\$ 614,790
Design Services During Construction	\$ 174,216	\$ 131,250	\$ 131,250	\$ 131,250	\$ 131,250
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
<b>DEMO</b>	<b>\$ 95,523,487</b>	<b>\$ 94,646,458</b>	<b>\$ 93,676,823</b>	<b>\$ 74,461,362</b>	<b>\$ 94,646,458</b>
Construction	\$ 82,950,000	\$ 82,988,023	\$ 82,988,023	\$ 64,202,398	\$ 82,988,023
Planning (includes Concept Development)	\$ 3,530,611	\$ 3,530,611	\$ 3,530,611	\$ 3,530,611	\$ 3,530,611
Permitting	\$ 1,023,712	\$ 1,806,541	\$ 1,806,541	\$ 1,738,755	\$ 1,806,541
Design	\$ 2,064,460	\$ 2,482,470	\$ 2,482,470	\$ 2,482,470	\$ 2,482,470
Design Management (includes DOR Procurement)	\$ 825,784	\$ 70,390	\$ 70,390	\$ 25,458	\$ 70,390
Construction Administration (includes Contractor Procurement)	\$ 3,303,136	\$ 2,374,674	\$ 2,374,674	\$ 2,069,621	\$ 2,374,674
Design Services During Construction	\$ 825,784	\$ 393,750	\$ 393,750	\$ 385,875	\$ 393,750
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 1,000,000	\$ 1,000,000	\$ 30,365	\$ 26,173	\$ 1,000,000
Contingency	\$ 10,045,000	\$ -	\$ -	\$ -	\$ 13,150,450

### Notes:

- 1) POA Admin Bldg Contingency amount represents remaining contract change order authority approved by the MOA Assembly as of 4/26/2022
- 2) NES1 Contingency is 10% of the combined cost of Deep Soil Mixing and Demolition and Shoreline Protection Construction
- 3) Delivery method for both POA Admin Bldg and NES1 is Design/Build
- 4) Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Commissioning, Activation, and Administration are percentages of direct Construction cost
- 5) POA Admin Bldg Permitting is not required. Design Services During Construction, Testing & Inspection and Commissioning are all included within the Construction costs, as they are priced within a Design/Build contract structure.
- 6) NES1 Testing & Inspection is included within the Design/Build contract values. Commissioning and Activation are not expected to be required for this project.
- 7) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 8) In the event of a decrease in the EAC residual funds are returned to the Contingency account

# Port of Alaska Modernization Program

## Phase 2B Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 2B</b>	<b>\$ 1,246,292,968</b>	<b>\$ 1,377,704,758</b>	<b>\$ 841,023,033</b>	<b>\$ 28,387,510</b>	<b>\$ 1,939,974,941</b>
<b>T1</b>	<b>\$ 745,699,244</b>	<b>\$ 875,082,084</b>	<b>\$ 829,973,427</b>	<b>\$ 19,455,930</b>	<b>\$ 930,469,895</b>
Construction	\$ 644,000,000	\$ 807,456,515	\$ 807,456,515	\$ -	\$ 807,456,515
Planning (includes Concept Development)	\$ 2,119,066	\$ 2,525,511	\$ 2,525,511	\$ 2,306,045	\$ 2,525,511
Permitting	\$ 2,980,178	\$ 3,289,702	\$ 3,289,702	\$ 2,585,032	\$ 3,289,702
Design	\$ 10,900,000	\$ 11,884,614	\$ 11,884,614	\$ 11,799,900	\$ 12,554,104
Design Management (includes DOR Procurement)	\$ 2,700,000	\$ 2,700,000	\$ 1,167,759	\$ 893,575	\$ 2,700,000
Construction Administration (includes Contractor Procurement)	\$ 8,200,000	\$ 8,200,000	\$ 1,525,093	\$ 29,324	\$ 8,200,000
Design Services During Construction	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ 2,700,000
Administration	\$ 5,400,000	\$ 5,400,000	\$ 2,124,234	\$ 1,842,054	\$ 5,418,320
Contingency	\$ 64,000,000	\$ 28,225,743	\$ -	\$ -	\$ 82,925,743
<b>T2</b>	<b>\$ 460,879,244</b>	<b>\$ 462,757,261</b>	<b>\$ 5,868,303</b>	<b>\$ 4,500,863</b>	<b>\$ 969,639,633</b>
Construction	\$ 392,200,000	\$ 392,200,000	\$ -	\$ -	\$ 846,938,959
Planning (includes Concept Development)	\$ 2,119,066	\$ 2,119,066	\$ 2,094,629	\$ 1,968,523	\$ 2,094,629
Permitting	\$ 2,980,178	\$ 2,980,178	\$ 3,246,670	\$ 2,425,216	\$ 3,246,670
Design	\$ 7,800,000	\$ 7,800,000	\$ 65,480	\$ 65,480	\$ 10,865,480
Design Management (includes DOR Procurement)	\$ 2,000,000	\$ 2,000,000	\$ 461,524	\$ 41,644	\$ 3,000,000
Construction Administration (includes Contractor Procurement)	\$ 5,900,000	\$ 5,900,000	\$ -	\$ -	\$ 8,900,000
Design Services During Construction	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 4,000,000
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Administration	\$ 3,900,000	\$ 3,900,000	\$ -	\$ -	\$ 3,900,000
Contingency	\$ 39,980,000	\$ 41,858,018	\$ -	\$ -	\$ 84,693,896
<b>ABTS Demo</b>	<b>\$ 5,543,000</b>	<b>\$ 5,693,933</b>	<b>\$ 5,181,303</b>	<b>\$ 4,430,717</b>	<b>\$ 5,693,933</b>
Construction	\$ 4,000,000	\$ 3,925,768	\$ 3,925,768	\$ 3,299,239	\$ 3,925,768
Planning (includes Concept Development)	\$ -	\$ -	\$ -	\$ -	\$ -
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 1,000,000	\$ 566,663	\$ 566,663	\$ 566,663	\$ 566,663
Design Management (includes DOR Procurement)	\$ 10,750	\$ 30,414	\$ 30,414	\$ 8,019	\$ 30,414
Construction Administration (includes Contractor Procurement)	\$ 32,250	\$ 653,458	\$ 653,458	\$ 556,464	\$ 653,458
Design Services During Construction			\$ -	\$ -	\$ -
Testing & Inspection (3rd Party included in CM budget)			\$ -	\$ -	\$ -
Commissioning			\$ -	\$ -	\$ -
Activation			\$ -	\$ -	\$ -
Administration			\$ 5,000	\$ 333	\$ 5,000
Contingency	\$ 500,000	\$ 517,630	\$ -	\$ -	\$ 512,630
<b>T1 Substation</b>	<b>\$ 34,171,480</b>	<b>\$ 34,171,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,171,480</b>
Construction	\$ 29,000,000	\$ 29,000,000	\$ -	\$ -	\$ 29,000,000
Planning (includes Concept Development)	\$ -	\$ -	\$ -	\$ -	\$ -
Permitting	\$ -	\$ -	\$ -	\$ -	\$ -
Design	\$ 1,290,716	\$ 1,290,716	\$ -	\$ -	\$ 1,290,716
Design Management (includes DOR Procurement)	\$ 64,536	\$ 64,536	\$ -	\$ -	\$ 64,536
Construction Administration (includes Contractor Procurement)	\$ 435,000	\$ 435,000	\$ -	\$ -	\$ 435,000
Design Services During Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ 21,600	\$ 21,600	\$ -	\$ -	\$ 21,600
Administration	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ 290,000
Contingency	\$ 3,069,628	\$ 3,069,628	\$ -	\$ -	\$ 3,069,628

### Notes:

- 1) T1 Construction Contingency Cost Baseline value is the approved 3.2% per AM No. 327-2025; EAC value is 10% of the Construction cost.
- 2) T2 Construction & Contingency Cost Baseline values are from the Phase 2 Modified Concept approved by AO No. 2021-56, but have been increased to incorporate a continuous wharf 69 ft in width. EAC values represent wharf 120 ft in width.
- 3) Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Commissioning, Activation, and Administration are percentages of direct Construction cost
- 4) Testing & Inspection is included within the Construction Management values. T1 STS Crane Commissioning is expected to be completed by others.
- 5) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 6) In the event of a decrease in the EAC residual funds are returned to the Contingency account

# Port of Alaska Modernization Program

## Phase 3 Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 3</b>	<b>\$ 176,200,000</b>	<b>\$ 176,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,200,000</b>
<b>PT</b>	<b>\$ 176,200,000</b>	<b>\$ 176,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 176,200,000</b>
Construction	\$ 124,500,000	\$ 124,500,000	\$ -	\$ -	\$ 124,500,000
Planning (includes Concept Development)	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000
Permitting	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000
Design	\$ 3,700,000	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
Design Management (includes DOR Procurement)	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Construction Administration (includes Contractor Procurement)	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Design Services During Construction	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Activation	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Administration	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
Contingency	\$ 34,500,000	\$ 34,500,000	\$ -	\$ -	\$ 34,500,000

### Notes:

- 1) Construction & Contingency values are from October 15, 2018 CSRA
- 2) Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Commissioning, Activation, and Administration are percentages of direct Construction cost
- 3) Testing & Inspection is included within Construction Management values
- 4) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 5) In the event of a decrease in the EAC residual funds are returned to the Contingency account

5/21/2025

# Port of Alaska Modernization Program

## Phase 4 Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 4</b>	<b>\$ 125,500,000</b>	<b>\$ 125,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,500,000</b>
<b>NES2</b>	<b>\$ 125,500,000</b>	<b>\$ 125,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,500,000</b>
Construction	\$ 93,300,000	\$ 93,300,000	\$ -	\$ -	\$ 93,300,000
Planning (includes Concept Development)	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Permitting	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Design	\$ 2,800,000	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000
Design Management (includes DOR Procurement)	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Construction Administration (includes Contractor Procurement)	\$ 2,300,000	\$ 2,300,000	\$ -	\$ -	\$ 2,300,000
Design Services During Construction	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Contingency	\$ 22,600,000	\$ 22,600,000	\$ -	\$ -	\$ 22,600,000

### Notes:

- 1) Construction & Contingency values are from October 15, 2018 CSRA
- 2) Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Commissioning, Activation, and Administration are percentages of direct Construction cost
- 3) Testing & Inspection is included within Construction Management values
- 4) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 5) In the event of a decrease in the EAC residual funds are returned to the Contingency account

# Port of Alaska Modernization Program

## Phase 5 Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Phase 5</b>	<b>\$ 46,300,000</b>	<b>\$ 46,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,300,000</b>
<b>T3 Demolition</b>	<b>\$ 46,300,000</b>	<b>\$ 46,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,300,000</b>
Construction	\$ 36,100,000	\$ 36,100,000	\$ -	\$ -	\$ 36,100,000
Planning (includes Concept Development)	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 700,000
Permitting	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ 700,000
Design	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Design Management (includes DOR Procurement)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000
Construction Administration (includes Contractor Procurement)	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ 900,000
Design Services During Construction	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000
Testing & Inspection (3rd Party included in CM budget)	\$ -	\$ -	\$ -	\$ -	\$ -
Commissioning	\$ -	\$ -	\$ -	\$ -	\$ -
Activation	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000
Contingency	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000

### Notes:

- 1) Construction & Contingency values are from October 15, 2018 CSRA
- 2) Planning, Permitting, Design, Design Management, Construction Management, Design Services During Construction, Commissioning, Activation, and Administration are percentages of direct Construction cost
- 3) Testing & Inspection is included within Construction Management values
- 4) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 5) In the event of a decrease in the EAC residual funds are returned to the Contingency account



# Port of Alaska Modernization Program

## PM Cost Report

4/25/2025



	Budgetary Estimate	Cost Baseline	Encumbered	Incurred	Estimate at Completion
<b>Program Management</b>	<b>\$ 97,442,451</b>	<b>\$ 97,442,451</b>	<b>\$ 52,316,500</b>	<b>\$ 48,627,787</b>	<b>\$ 97,316,500</b>
<b>Pre-2017 Programming Activities</b>	<b>\$ 9,566,173</b>	<b>\$ 9,566,173</b>	<b>\$ 9,566,173</b>	<b>\$ 9,566,173</b>	<b>\$ 9,566,173</b>
Concept Design (TO03)	\$ 669,838	\$ 669,838	\$ 669,838	\$ 669,838	\$ 669,838
Land-Side Investigation (TO08)	\$ 617,541	\$ 617,541	\$ 617,541	\$ 617,541	\$ 617,541
Permits (TO09)	\$ 112,492	\$ 112,492	\$ 112,492	\$ 112,492	\$ 112,492
Grant Funding Support (TO11)	\$ 53,278	\$ 53,278	\$ 53,278	\$ 53,278.17	\$ 53,278.17
Test Pile Construction	\$ 5,813,224	\$ 5,813,224	\$ 5,813,224	\$ 5,813,224	\$ 5,813,224
Test Pile Work Plan and Permitting Strategy (TO04)	\$ 1,921,258	\$ 1,921,258	\$ 1,921,258	\$ 1,921,258	\$ 1,921,258
Misc Project Support	\$ 378,542	\$ 378,542	\$ 378,542	\$ 378,542	\$ 378,542
<b>Program Management Office (PMO)</b>	<b>\$ 87,876,278</b>	<b>\$ 87,876,278</b>	<b>\$ 42,750,327</b>	<b>\$ 39,061,614</b>	<b>\$ 87,750,327</b>
Contract Year 1 - 2014	\$ 2,507,882	\$ 2,507,882	\$ 2,507,882	\$ 2,507,882	\$ 2,507,882
Contract Year 2 - 2015	\$ 2,726,848	\$ 2,726,848	\$ 2,726,848	\$ 2,726,848	\$ 2,726,848
Contract Year 3 - 2016	\$ 4,076,184	\$ 4,076,184	\$ 4,076,184	\$ 4,076,184	\$ 4,076,184
Contract Year 4 - 2017	\$ 3,922,472	\$ 3,922,472	\$ 3,922,472	\$ 3,922,472	\$ 3,922,472
Contract Year 5 - 2018	\$ 3,411,784	\$ 3,411,784	\$ 3,411,784	\$ 3,411,784	\$ 3,411,784
Contract Year 6 - 2019	\$ 3,050,407	\$ 3,050,407	\$ 3,050,407	\$ 3,050,407	\$ 3,050,407
Contract Year 7 - 2020	\$ 2,816,569	\$ 2,816,569	\$ 2,816,569	\$ 2,816,569	\$ 2,816,569
Contract Year 8 - 2021	\$ 2,796,020	\$ 2,796,020	\$ 2,796,020	\$ 2,796,020	\$ 2,796,020
Contract Year 9 - 2022	\$ 4,068,112	\$ 4,068,112	\$ 3,251,286	\$ 3,251,286	\$ 3,251,286
Contract Year 10 - 2023	\$ 4,500,000	\$ 4,500,000	\$ 5,078,461	\$ 5,078,461	\$ 5,078,461
Contract Year 11 - 2024	\$ 4,500,000	\$ 4,500,000	\$ 4,701,715	\$ 4,701,715	\$ 4,701,715
Contract Year 12 - 2025	\$ 4,500,000	\$ 4,500,000	\$ 4,410,698	\$ 721,985	\$ 4,410,698
Contract Year 13 - 2026	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 14 - 2027	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 15 - 2028	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 16 - 2029	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 17 - 2030	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 18 - 2031	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 19 - 2032	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 20 - 2033	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 21 - 2034	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Contract Year 22 - 2035	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000


### Notes:

- 1) Program Management consists of tasks that are not directly attributable to a Phase or project but are required to support the overall PAMP
- 2) General Programming Activities include early program activities (selection of Program Concept) and ongoing activities (PMC Strategic Communications Support)
- 3) Test Pile Program was completed in 2016
- 4) Program Management Office includes the Program Management staffing for the PMC's Task Order 2
- 5) In the event of an increase in the Estimate at Completion (EAC) contingency funds (if available) are used to cover the variance
- 6) In the event of a decrease in the EAC residual funds are returned to the Contingency account

5/21/2025

PAMP Master Control Schedule - April 2025 Monthly Report									
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#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033				
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q					
1	PAMP Master Control Schedule		3355	13-Feb-23 A	06-Dec-35	17																																				
2	Phase 2A - Admin Building and NES1		370	20-Jun-24 A	04-Dec-25	-116																																				
3	POA Admin Building		365	20-Jun-24 A	19-Jun-25	0																																				
4	POA Admin Building Construction		365	20-Jun-24 A	19-Jun-25	0																																				
5	Project Closeout and Demob		365	20-Jun-24 A	19-Jun-25	0																																				
6	Warranty Walkthrough - Admin Building		5	24-May-25	28-May-25	0																																				
7	Warranty Period - Admin Building		365	20-Jun-24 A	19-Jun-25*	0																																				
8	North Extension Stabilization 1		257	02-Dec-24 A	04-Dec-25	-236																																				
9	Milestones		24	04-Nov-25	04-Dec-25	-284																																				
10	Substantial Completion - NES1 (Float calculated to 11/30/24)		0		04-Nov-25*	-285																																				
11	Final Completion - NES1 (Float calculated to 12/31/24)		0		04-Dec-25*	-284																																				
12	Permitting		80	02-Dec-24 A	29-Apr-25	-235																																				
13	NES1 NMFS - IHA		80	02-Dec-24 A	29-Apr-25	-235																																				
14	P/R/A TSAIA Land Lease Extension for MMO Station - NES1		80	02-Dec-24 A	29-Apr-25	-235																																				
15	Construction		112	07-Apr-25 A	10-Oct-25	-239																																				
16	NES1 Season 3		112	07-Apr-25 A	10-Oct-25	-239																																				
17	Mobilize Season 3 Marine Equipment and Prep Onsite - NES1		16	07-Apr-25 A	30-Apr-25	-284																																				
18	Production Dredging & Material Disposal (continuation) - NES1 Season 3		50	05-May-25	15-Jul-25	-186																																				
19	Shoreline Stabilization Marine + Landisde (continuation) - NES1 Season 3		60	16-Jul-25	29-Sep-25	-170																																				
20	Final Grading and Demobe - NES1 Season 3		11	30-Sep-25	10-Oct-25	-163																																				
21	Closeout		35	11-Oct-25	04-Dec-25	-236																																				
22	NES1 D/B Closeout		35	11-Oct-25	04-Dec-25	-236																																				
23	Pre-Final Inspections - NES1		13	11-Oct-25	15-Oct-25	-284																																				
24	Punchlist Items From Owner's Pre-Final Inspection - NES1		7	16-Oct-25	20-Oct-25	-340																																				
25	P/R/AAs-Built Documents - NES1		15	21-Oct-25	17-Nov-25	-284																																				
26	Final Inspection - NES1		11	18-Nov-25	04-Dec-25	-284																																				
27	Phase 2B - Terminal 1 and Terminal 2		2858	13-Feb-23 A	13-Dec-33	534																																				
28	Project Programming, Design Data Collection and Prelim. Design		593	13-Feb-23 A	02-Jul-25	0																																				
29	Phase 2 Reprogramming & Preliminary Design (TO 14)		593	13-Feb-23 A	02-Jul-25	0																																				
30	PMC Develop Alternate Fuel Point(s) 15% Design Package - T1 & T2 [Pending Program Change]		80	13-Feb-23 A	24-Jun-25	-7																																				
31	STS Gantry Crane Procurement Planning and Working Group - T1		500	27-Apr-23 A	02-Jul-25	0																																				
32	Maintenance Dredging		234	08-Jul-24 A	09-Jun-25	460																																				
33	Permitting		234	08-Jul-24 A	09-Jun-25	460																																				
34	USACE Section 10/404		20	12-May-25	09-Jun-25	460																																				
35	USACE SEC10/404 Permit Package Evaluation - MD		15	12-May-25	23-May-25	460																																				
36	USACE SEC10/404 Permit Issued - MD		10	27-May-25	09-Jun-25	460																																				

 PHASE 1  PH1 MS  PHASE 2A  PH 2A MS  PHASE 2B  PH 2B MS	 PHASE 3  PH 3 MS  PHASE 4  PH 4 MS  PHASE 5  PH 5 MS		Page 1 of 12	Data Date : 28-Apr-25 Print Date : 19-May-25
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PAMP Master Control Schedule - April 2025 Monthly Report									
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#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033	
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q		
37	USACE Section 408	234	08-Jul-24 A	09-Jun-25	460																																		
38	USACE SEC408 Permit Package Evaluation - MD	30	08-Jul-24 A	23-May-25	663																																		
39	USACE SEC408 Permit Issued - MD	10	27-May-25	09-Jun-25	460																																		
40	USACE EA	30	17-Feb-25 A	09-May-25	460																																		
41	USACE Develop Final EAand FONSI - MD	30	17-Feb-25 A	09-May-25	460																																		
42	MD ESA Consultation	117	15-Nov-24 A	02-May-25	465																																		
43	NMFS ESA SEC7 Consultation (Informal) - MD	65	15-Nov-24 A	02-May-25	670																																		
44	NMFS ESA Letter of Concurrence Issued (Informal) - MD	0		02-May-25	465																																		
45	ADEC CWA Section 401	171	09-Sep-24 A	09-May-25	470																																		
46	ADEC SEC401 Permit Application Package Final Review - MD	65	09-Sep-24 A	09-May-25	677																																		
47	ADEC SEC401 Permit Issued - MD	0		09-May-25	470																																		
48	Alternate Fuel Point (Pending Program Change Process)	464	25-Jun-25	21-Apr-27	834																																		
49	AFP D/B Contract Procurement [Pending Program Change Process]	110	25-Jun-25	01-Dec-25	-7																																		
50	PMC Develop D/B RFP - Alternate Fuel Point	45	25-Jun-25	30-Jul-25	-7																																		
51	MOA Review D/B RFP - Alternate Fuel Point	10	31-Jul-25	13-Aug-25	-7																																		
52	MOAD/B RFP Out for Bid - Alternate Fuel Point	40	14-Aug-25	09-Oct-25	-7																																		
53	Evaluate and Award Recommendation - Alternate Fuel Point	12	10-Oct-25	27-Oct-25	-7																																		
54	Contractor MOAAsembly Approval - Alternate Fuel Point	14	28-Oct-25	20-Nov-25	-7																																		
55	MOA Award/ NTP - Alternate Fuel Point	5	21-Nov-25	01-Dec-25	-7																																		
56	AFP Design and Construction [Pending Program Change Process]	354	02-Dec-25	21-Apr-27	834																																		
57	Alternate Fuel Point Final Design - Alternate Fuel Point [Pending Program Change Process]	100	02-Dec-25	22-Apr-26	-7																																		
58	Construction Start - Alternate Fuel Point [Pending Program Change Process]	0	23-Apr-26		-8																																		
59	Modify Trestle for Cantilevered Pipe Rack Support - Alternate FuelPoint	20	23-Apr-26	15-May-26	671																																		
60	Install Permanent U/G POL Lines from Permanent Fuel Point on T2 to POAVY (x2 crews) - A	135	23-Apr-26	30-Sep-26	621																																		
61	Install POAVY tie-ins - Alternate Fuel Point	10	01-Oct-26	12-Oct-26	1124																																		
62	Install Temporary A/G POL Lines from T3 to Permanent Fuel Point on T2 - Alternate Fuel Poir	75	08-Aug-26	03-Apr-27	601																																		
63	Line Flushing - Alternate Fuel Point	15	05-Apr-27	21-Apr-27	979																																		
64	Construction Finish - Alternate Fuel Point [Pending Program Change Process]	0		21-Apr-27	979																																		
65	Admin Building / Transit Shed (AB-TS) Demolition	80	10-Mar-25 A	01-Jun-25	-21																																		
66	AB-TS Design and Demolition	80	10-Mar-25 A	01-Jun-25	-21																																		
67	Construction and Demo	80	10-Mar-25 A	02-May-25	-24																																		
68	Admin Building/Transit Shed Demolition - AB-TS	80	10-Mar-25 A	02-May-25	-24																																		
69	Close-out	19	02-May-25	01-Jun-25	-21																																		
70	Admin Building/Transit Shed Substantial Completion - AB-TS	0		02-May-25*	-28																																		
71	Admin Building/Transit Shed Demo Contract Close out - AB-TS	24	03-May-25	01-Jun-25	-32																																		
72	Admin Building/Transit Shed Demo Final Completion - AB-TS	0		01-Jun-25*	-32																																		

PAMP Master Control Schedule - April 2025 Monthly Report

#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026				2027				2028				2029				2030				2031				2032				2033	
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	
73	Stevedore Building [Pending Program Change Process]	467	21-Jan-27	26-Oct-29	1611																																	
74	Procurement of D/B Contract	109	21-Jan-27	29-Jun-27	103																																	
75	PMC Develop D/B RFP - Stevedore Bldg	30	21-Jan-27	03-Mar-27	102																																	
76	MOA Review D/B RFP - Stevedore Bldg	10	04-Mar-27	24-Mar-27	102																																	
77	MOA D/B RFP Out for Bid - Stevedore Bldg	45	25-Mar-27	08-May-27	144																																	
78	Evaluate and Award Recommendation - Stevedore Bldg	12	10-May-27	19-May-27	103																																	
79	Contractor MOA Assembly Approval - Stevedore Bldg	13	20-May-27	15-Jun-27	103																																	
80	MOA Award/ NTP - Stevedore Bldg	5	16-Jun-27	29-Jun-27	103																																	
81	Detailed Design	165	30-Jun-27	01-Feb-28	103																																	
82	35% Design - Stevedore Bldg	25	30-Jun-27	03-Aug-27	103																																	
83	PMC Technical Review 35% Design - Stevedore Bldg	14	04-Aug-27	17-Aug-27	185																																	
84	65% Design - Stevedore Bldg	40	04-Aug-27	28-Sep-27	103																																	
85	PMC Technical Review 65% Design - Stevedore Bldg	14	29-Sep-27	12-Oct-27	185																																	
86	95% Design - Stevedore Bldg	40	29-Sep-27	23-Nov-27	103																																	
87	PMC Technical Review 95% Design - Stevedore Bldg	14	24-Nov-27	07-Dec-27	164																																	
88	Draft Issued for Construction Design - Stevedore Bldg	25	24-Nov-27	28-Dec-27	103																																	
89	PMC Technical Review IFC - Stevedore Bldg	14	29-Dec-27	11-Jan-28	145																																	
90	Final Issued for Construction Drawings- Stevedore Bldg	25	12-Jan-28	01-Feb-28	103																																	
91	Contractor Permits	30	29-Sep-27	26-Mar-28	168																																	
92	Contractor Apply and Receive Permits - Stevedore Bldg	30	29-Sep-27	26-Mar-28	168																																	
93	Construction	165	02-Feb-28	19-Sep-28	103																																	
94	Excavate Foundation and Install Utilities - Stevedore Bldg	30	02-Feb-28	14-Mar-28	103																																	
95	Install Foundation - Stevedore Bldg	40	09-Feb-28	04-Apr-28	103																																	
96	Install Concrete - Stevedore Bldg	20	05-Apr-28	02-May-28	103																																	
97	Install Superstructure - Stevedore Bldg	40	19-Apr-28	13-Jun-28	103																																	
98	Install Interior Finishes - Stevedore Bldg	60	14-Jun-28	05-Sep-28	103																																	
99	Install Electrical - Stevedore Bldg	40	12-Jul-28	05-Sep-28	113																																	
100	Install Mechanical and Plumbing - Stevedore Bldg	60	28-Jun-28	19-Sep-28	103																																	
101	Install Comms / Security - Stevedore Bldg	20	23-Aug-28	19-Sep-28	103																																	
102	Project Closeout and Demob	33	20-Sep-28	26-Oct-29	1611																																	
103	Contractor Pre-final Inspections - Stevedore Bldg	5	20-Sep-28	26-Sep-28	103																																	
104	Final Commisioning - Stevedore Bldg	2	20-Sep-28	26-Sep-28	103																																	
105	Substantial Completion - Stevedore Bldg	0		26-Sep-28	144																																	
106	Pre-final Inspection - Stevedore Bldg	2	27-Sep-28	03-Oct-28	107																																	
107	Contractor Punchlist - Stevedore Bldg	5	04-Oct-28	17-Oct-28	107																																	
108	Final Inspection - Stevedore Bldg	2	18-Oct-28	19-Oct-28	107																																	



PAMP Master Control Schedule - April 2025 Monthly Report

#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033			
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q				
109	As-Built / Record Drawings - Stevedore Bldg	20	27-Sep-28	24-Oct-28	1860																																				
110	Final Completion - Stevedore Bldg	0		26-Oct-28	144																																				
111	Contract Closeout - Stevedore Bldg	10	27-Oct-28	15-Nov-28	2602																																				
112	Warranty Period - Stevedore Bldg	10	27-Oct-28	26-Oct-29	2257																																				
113	T1 Substation	817	23-Apr-25 A	30-Jun-28	75																																				
114	Procurement of D/B Contract	16	23-Apr-25 A	13-May-25	46																																				
115	Contractor MOAAssembly Approval - T1 Substation	13	23-Apr-25 A	07-May-25	46																																				
116	MOA Award/LNTP - T1 Substation	5	08-May-25	13-May-25	46																																				
117	Detailed Design	145	14-May-25	05-Feb-26	46																																				
118	Detailed Electrical Design - T1 Substation	40	14-May-25	09-Sep-25	88																																				
119	Contractor Alternative Site Study and Owner Site Selection - T1 Substation	40	14-May-25	10-Oct-25	46																																				
120	Detailed Foundation Design - T1 Substation	40	13-Oct-25	05-Feb-26	46																																				
121	Preconstruction	178	11-Sep-25	08-Mar-28	128																																				
122	Contractor Apply and Receive Permits - T1 Substation	30	06-Feb-26	06-Apr-26	66																																				
123	Long Lead Procurement - T1 Substation	30	11-Sep-25	08-Mar-28	128																																				
124	Construction	575	07-Apr-26	30-Jun-28	75																																				
125	Sitework and Foundations Construction (2026) - T1 Substation	20	07-Apr-26	26-Aug-26	56																																				
126	Substation Installation Phase 1 (2027) - T1 Substation	40	01-Apr-27*	28-Jul-27	0																																				
127	Substation Installation Phase 2 (2028) - T1 Substation	60	01-Apr-28	30-May-28	88																																				
128	Testing / Startup / Commissioning - T1 Substation (SC by 7/1/2028)	20	31-May-28	30-Jun-28	75																																				
129	Terminal 1 (T1)	1512	05-Jun-24 A	29-Mar-30	461																																				
130	Milestones	1266	06-May-25	29-Mar-30	461																																				
131	Construction LNTP - T1	0	06-May-25*		0																																				
132	Permits Approved - T1 & T2	0		29-Aug-25	214																																				
133	In-Water Piling Installation Authorized - T1	0	20-Apr-26		-16																																				
134	Construction NTP for SOW1 (per rebid) - T1	0	20-Apr-26		-16																																				
135	Construction Start (Year 1 of 4) - T1	0	20-May-26		74																																				
136	Construction Finish - T1 Ground Improvements - T1	0		03-Oct-26	90																																				
137	Construction Finish (Year 1 of 4) - T1	0		20-Jan-27*	-20																																				
138	Construction Start (Year 2 of 4) - T1	0	01-Apr-27		77																																				
139	Construction Finish (Year 2 of 4) - T1	0		31-Dec-27	91																																				
140	Construction Start (Year 3 of 4) - T1	0	01-Apr-28		369																																				
141	SOW1.1 Substantial Completion - T1	0		15-Aug-28*	0																																				
142	SOW1.2 Substantial Completion - T1	0		14-Oct-28*	0																																				



PAMP Master Control Schedule - April 2025 Monthly Report

#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026			2027			2028			2029			2030			2031			2032			2033			
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q
145	STS Cranes Commissioned and Operations Moved to New Terminal - T1 "Food Security"	0		19-Mar-29*	0																												
146	PMO Decision on Additional Permit Requirements - T1 & T2	0		19-Mar-29	730																												
147	Contractor Access for SOW2 - T1	0	02-Apr-29*		0																												
148	Construction Start (Year 4 of 4) - T1	0	01-May-29		234																												
149	Construction Finish (Year 4 of 4) - T1	0		13-Nov-29	231																												
150	SOW2 Substantial Completion - T1	0		30-Nov-29*	0																												
151	Final Project Completion - T1	0		29-Dec-29*	0																												
152	Contract Completion - T1	0		29-Mar-30	12																												
153	Terminals Permitting (T1/T2)	383	05-Jun-24 A	18-Dec-25	71																												
154	Phase 2 Permit Application Development	383	05-Jun-24 A	18-Dec-25	71																												
155	USACE Section 10/404	30	28-Jul-25	29-Aug-25	62																												
156	USACE SEC10/404 Revised Permit Application Package Review - T1 & T2	15	28-Jul-25	22-Aug-25	62																												
157	USACE SEC10/404 Permit Issued - T1 & T2	10	25-Aug-25	29-Aug-25	62																												
158	USACE Section 408	278	10-Aug-24 A	29-Aug-25	62																												
159	USACE SEC408 Request Determination - T1 & T2	30	10-Aug-24 A	29-Aug-25	89																												
160	USACE SEC408 Permit Issued - T1 & T2	10	29-Aug-25	29-Aug-25	62																												
161	NMFS MMPA Letter of Authorization (Phase 2 Construction Yrs 1-5)	142	18-Nov-24 A	10-Jun-25	204																												
162	NMFS Prepares final findings and Publishes Final Rule in Federal Register - T1 & T2	60	18-Nov-24 A	09-May-25	97																												
163	LOA Cooling Off Period - T1 & T2	5	10-May-25	08-Jun-25	296																												
164	NMFS LOA Issued - T1 & T2	0		10-Jun-25	204																												
165	NEPA Environmental Assessments (EA)	383	05-Jun-24 A	18-Dec-25	-14																												
166	NMFS EA	229	05-Jun-24 A	09-May-25	97																												
167	NMFS Prepare Final EA/ FONSI - T1 & T2	200	05-Jun-24 A	09-May-25	97																												
168	NMFS Issuance of EA FONSI - T1 & T2	0		09-May-25	97																												
169	USACE EA	174	18-Nov-24 A	25-Jul-25	44																												
170	USACE Prepare Final EA/ FONSI - T1 & T2	130	18-Nov-24 A	25-Jul-25	44																												
171	USACE Issuance of EA FONSI - T1 & T2	0		25-Jul-25	44																												
172	MARAD EA	107	18-Jul-25	18-Dec-25	-14																												
173	MARAD Review Draft EA - T1 & T2	24	18-Jul-25	16-Aug-25	-19																												
174	MARAD Prepare Final EA with PMC consultation - T1 & T2	45	18-Aug-25	17-Sep-25	-20																												
175	PMC Responds to MARAD Comments/RFIs to EA - T1 & T2	80	18-Aug-25	17-Sep-25	-20																												
176	MARAD Technical Review of Final EA / FONSI - T1 & T2	30	18-Sep-25	02-Oct-25	-20																												
177	MARAD Legal Review of Final EA/ FONSI - T1 & T2	0	03-Oct-25	17-Oct-25	-20																												
178	MARAD Revise Final EA/ FONSI - T1 & T2	30	18-Oct-25	01-Nov-25	-20																												
179	PMC Support Revisions to Final EA/ FONSI - T1 & T2	10	18-Oct-25	01-Nov-25	-20																												
180	MARAD Legal Review of Final EA - T1 & T2	30	02-Nov-25	03-Dec-25	-20																												

PAMP Master Control Schedule - April 2025 Monthly Report

#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033	
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q		
181	MARAD Issue FONSI - T1 & T2	5	04-Dec-25	18-Dec-25	-20																																		
182	MARAD NEPA Complete - T1 & T2	0		18-Dec-25	-14																																		
183	Section 106 Consultation	102	03-Mar-25 A	17-Jul-25	-13																																		
184	Prepare Mitigation Measures and Memorandum of Agreement - T1 & T2	25	03-Mar-25 A	20-May-25	-13																																		
185	4f Review - Section 106 - T1 & T2	45	03-Mar-25 A	17-Jul-25	-13																																		
186	Execute Memorandum of Agreement on Section 106 Properties - T1 & T2	45	21-May-25	17-Jul-25	-13																																		
187	NHPA SEC106 Consultation Complete - T1 & T2	0		17-Jul-25	-19																																		
188	NMFS SEC7 ESA Consultation	152	02-Oct-24 A	07-May-25	36																																		
189	NMFS ESA SEC7 Formal Consultation - T1 & T2	135	02-Oct-24 A	07-May-25	51																																		
190	NMFS ESA Biological Opinion (BiOP) Issued - T1 & T2	0		07-May-25	36																																		
191	Phase 2 Agency Support	98	12-May-25	17-Sep-25	135																																		
192	PMC Develop Draft HMF (if needed from LOA) - T1 & T2	35	12-May-25	09-Jun-25	204																																		
193	PMC Revise 4MP per LOA - T1 & T2	15	12-May-25	09-Jun-25	204																																		
194	POA Review/Transmit Draft HMF - T1 & T2	3	10-Jun-25	10-Jun-25	204																																		
195	POA Review/Transmit 4MP - T1 & T2	3	10-Jun-25	10-Jun-25	204																																		
196	Tribal Coordination	30	18-Aug-25	17-Sep-25	-14																																		
197	PMC Develop Draft Tribal Coordination Memorandum (MARAD EA) - T1 & T2	30	18-Aug-25	15-Sep-25	-14																																		
198	POA Review/Submit Draft Tribal Coordination Memorandum (MARAD EA) - T1 & T2	10	16-Sep-25	17-Sep-25	-14																																		
199	MOA Flood Hazard Permit	47	28-Apr-25 A	19-Jun-25	197																																		
200	POA Review/Comment Draft MOA Flood Hazard Permit Application - T1 & T2	3	28-Apr-25 A	30-Apr-25	197																																		
201	PMC Prepare/Submit Final MOA Flood Hazard Permit Application - T1 & T2	4	01-May-25	06-May-25	197																																		
202	POA Review and Sign Final MOA Flood Hazard Permit Application - T1 & T2	1	07-May-25	07-May-25	197																																		
203	MOA Flood Hazard Permit Application Evaluation and Issued - T1 & T2	30	08-May-25	19-Jun-25	197																																		
204	Design	159	10-Oct-24 A	27-May-25	521																																		
205	Procurement Packages	0	27-May-25	27-May-25	521																																		
206	35% Stevedore Building D/B Procurement Package Complete - T1	0		27-May-25	521																																		
207	Special Studies	159	10-Oct-24 A	27-May-25	511																																		
208	Stevedore Building Onshore 35% Design	20	29-Apr-25	12-May-25	521																																		
209	POA Review Stevedore Building Onshore 35% Design (Rev C) - T1	20	29-Apr-25	12-May-25	521																																		
210	Petroleum Transfer Operations Planning Feasibility Analysis	159	10-Oct-24 A	27-May-25	-7																																		
211	DOR Provide Stakeholder Support and Revised Analysis Report (Rev E) - T1	10	10-Oct-24 A	12-May-25	-7																																		
212	POA Review Petroleum Transfer Operations Planning Feasibility Analysis (Rev E) - T1	10	13-May-25	27-May-25	-7																																		
213	Procurement	5	17-Apr-25 A	05-May-25	0																																		
214	T1 Construction Procurement	5	17-Apr-25 A	05-May-25	0																																		
215	T1 Rebid	5	17-Apr-25 A	05-May-25	0																																		
216	Contract MOA Award - T1	5	17-Apr-25 A	05-May-25	0																																		

PAMP Master Control Schedule - April 2025 Monthly Report

#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026			2027			2028			2029			2030			2031			2032			2033			
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q
217	T1 Construction	1246	03-Jul-25	13-Nov-29	188																												
218	STS Gantry Crane Procurement and Installation	855	03-Jul-25	19-Mar-29	0																												
219	Issue PO for Cranes (by Others) - T1	120	03-Jul-25	31-Jul-25	0																												
220	Crane Procurement (by Others) - T1	450	01-Aug-25	11-Feb-28	0																												
221	Schedule Crane Transit (required duration prior to transit) (by Others) - T1	120	14-Feb-28	28-Jul-28	0																												
222	Crane Transit (by Others) - T1	20	31-Jul-28	25-Aug-28	0																												
223	Crane Delivery (by Others) - Y3 - T1	7	26-Aug-28	30-Aug-28	0																												
224	Crane Startup & Commissioning (by Others) - Y3 - T1	60	31-Aug-28	19-Mar-29	0																												
225	Maintenance Dredging	704	20-May-26	31-Oct-29	105																												
226	Contractor Performs Supplemental Dredging CY2026 - Y1 - T1	181	20-May-26	19-Apr-27	139																												
227	Contractor Performs Supplemental Dredging CY2027 - Y2 - T1	180	20-Apr-27	19-Apr-28	139																												
228	Contractor Performs Supplemental Dredging CY2028 - Y3 - T1	180	01-May-28	31-Oct-28	130																												
229	Contractor Performs Supplemental Dredging CY2029 - Y4 - T1	180	01-May-29	31-Oct-29	105																												
230	SOW 1	949	09-Aug-25	14-Oct-28	111																												
231	Step 1A (2026)	349	09-Aug-25	03-Oct-26	61																												
232	Mobe - Step 1A - Y1 - T1	26	20-Apr-26	20-May-26	74																												
233	Minimum Necessary Long Lead Pile Procurement (10 months) - T1	488	09-Aug-25	04-Jun-26	41																												
234	Ground Improvements for New Trestle T1-A (incl. excavation and temp fill) - Y1 - T1	103	20-May-26	25-Aug-26	74																												
235	Place Shoreline Armoring - Y1 - T1	103	25-Aug-26	25-Sep-26	81																												
236	Drive 48' Piles on Trestle T1-A and Construct Abutment - Y1 - T1	103	25-Aug-26	03-Oct-26	74																												
237	Step 1B (2026)	230	20-Apr-26	20-Jan-27	234																												
238	Mobe - Step 1B - Y1 - T1	26	20-Apr-26	19-May-26	-16																												
239	Trestle 1A Construction	60	25-Sep-26	18-Nov-26	285																												
240	Access Trestle T1-A - Install Temporary Work Trestle - Y1 - T1	25	25-Sep-26	19-Oct-26	285																												
241	Access Trestle T1-A - 72" Steel Pipe Piles (x9) - Y1 - T1	26	13-Oct-26	21-Oct-26	285																												
242	Access Trestle T1-A - Cutoff, Cleanout & Install CIP Pile Plugs - Y1 - T1	26	21-Oct-26	04-Nov-26	285																												
243	Access Trestle T1-A - Place Precast Pile Caps & Complete Closure Pour - Y1 - T1	26	04-Nov-26	18-Nov-26	285																												
244	Demolition	204	20-May-26	20-Jan-27	163																												
245	Demo of Existing Trestle No. 1 and East Dock Area - T1	26	20-May-26	12-Jun-26	347																												
246	Existing POL1/T1 Demo - Topside Equipment, Structures Removal - Y1 - T1	204	20-May-26	20-Jan-27	-16																												
247	Wharf Construction	154	20-May-26	18-Nov-26	34																												
248	Wharf - Install Template Piles and Template - Y1 - T1	13	20-May-26	04-Jun-26	34																												
249	Wharf - Drive 72" Piles (x46 Rows 1-15) - Y1 - T1	38	05-Jun-26	22-Jul-26	34																												
250	Wharf - Cutoff, Cleanout & Install CIP Pile Plugs - Y1 - T1	26	17-Jun-26	03-Aug-26	34																												
251	Wharf - Place Precast Pile Caps & Complete Closure Pour - Y1 - T1	12	04-Aug-26	20-Aug-26	34																												
252	Wharf - F/R/P/S CIP Pile Caps & Cure - Y1 - T1	14	21-Aug-26	05-Sep-26	34																												



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#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033			
						Q	Q	Q4		Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q			
253	Wharf - Remove Template and Template Piles - Y1 - T1	12	08-Sep-26	21-Sep-26	34																																				
254	Wharf - Place Precast Deck Panels - Y1 - T1	26	22-Sep-26	05-Oct-26	34																																				
255	Wharf - F/R/P/S CIP Topping Slab & Cure (includes crane rails, panzer belt trench & deep	37	06-Oct-26	19-Oct-26	34																																				
256	Wharf - Install Utilities - Y1 - T1	26	20-Oct-26	18-Nov-26	34																																				
257	Step 1C (2027)	225	01-Apr-27	31-Dec-27	316																																				
258	Mobe Step 1C (2027) - Y2 - T1	30	01-Apr-27	30-Apr-27	77																																				
259	Demolition	204	01-May-27	31-Dec-27	372																																				
260	Existing POL1 Demo - Wharf - Y2 - T1	204	01-May-27	31-Dec-27	372																																				
261	Existing T1 Demo - Wharf Area Beneath Future Trestle T1-B - Y2 - T1	204	01-May-27	31-Dec-27	77																																				
262	Trestle 1A Construction	57	01-Apr-27	01-Jun-27	219																																				
263	Access Trestle T1-A - Place Precast Girders - Y2 - T1	31	01-Apr-27	08-Apr-27	174																																				
264	Access Trestle T1-A - F/R/P/S CIP Topping Slab & Cure (includes deep embeds) - Y2 - T1	39	08-Apr-27	04-May-27	256																																				
265	Access Trestle T1-A - F/R/P/S CIP Traffic Barrier - Y2 - T1	11	04-May-27	19-May-27	256																																				
266	Access Trestle T1-A - Install Utilities - Y2 - T1	26	19-May-27	01-Jun-27	256																																				
267	Wharf Construction	237	01-May-27	31-Dec-27	77																																				
268	Wharf - Install Template Piles and Template - Y2 - T1	13	01-May-27	15-May-27	77																																				
269	Wharf - Drive 72" Piles (x51 Rows 16-31) - Y2 - T1	38	17-May-27	02-Jul-27	77																																				
270	Wharf - Cutoff, Cleanout & Install CIP Pile Plugs - Y2 - T1	26	28-May-27	15-Jul-27	77																																				
271	Wharf - Place Precast Pile Caps & Complete Closure Pour - Y2 - T1	12	16-Jul-27	29-Jul-27	77																																				
272	Wharf - F/R/P/S CIP Pile Caps & Cure - Y2 - T1	14	30-Jul-27	14-Aug-27	77																																				
273	Wharf - Remove Template and Template Piles - Y2 - T1	12	16-Aug-27	28-Aug-27	77																																				
274	Wharf - Place Precast Deck Panels - Y2 - T1	26	30-Aug-27	10-Sep-27	77																																				
275	Wharf - F/R/P/S CIP Topping Slab & Cure (includes crane rails, panzer belt trench & deep	37	30-Aug-27	22-Sep-27	77																																				
276	Wharf - Start Fendering System (x9) - Y2 - T1	141	24-Aug-27	04-Oct-27	150																																				
277	Wharf - Install Utilities - Y2 - T1	103	23-Sep-27	31-Dec-27	77																																				
278	Step 1C (2028)	270	01-Apr-28	14-Oct-28	0																																				
279	Mobe Step 1C (2028) - Y3 - T1	30	01-Apr-28	29-Apr-28	0																																				
280	Demolition	204	15-Aug-28	19-Sep-28	22																																				
281	Demo T-1 Apron and Partial South Trestle - Y3 - T1	204	15-Aug-28	19-Sep-28	22																																				
282	Ground Improvements / Shoreline Civil	168	01-May-28	13-Oct-28	1																																				
283	Ground Improvements for New Trestle T1-B (incl. excavation and temp fill) - Y3 - T1	103	01-May-28	17-Jul-28	1																																				
284	Drive 48' Piles on Trestle T1-B and Construct Abutment - Y3 - T1	103	18-Jul-28	24-Aug-28	43																																				
285	Shoreline Civil and Shoreline Armoring - Y3 - T1	103	18-Jul-28	13-Oct-28	1																																				
286	Wharf Construction	189	01-May-28	14-Oct-28	0																																				
287	Wharf - Install Template Piles and Template - Y3 - T1	13	01-May-28	11-May-28	0																																				
288	Wharf - Drive 72" Piles (x24 Rows 32-39) - Y3 - T1	38	12-May-28	31-May-28	0																																				

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#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026			2027			2028			2029			2030			2031			2032			2033			
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q
289	Wharf - Cutoff, Cleanout & Install CIP Pile Plugs - Y3 - T1	26	18-May-28	06-Jun-28	0																												
290	Wharf - Place Precast Pile Caps & Complete Closure Pour - Y3 - T1	12		17-Jun-28	0																												
291	Wharf - F/R/P/S CIP Pile Caps & Cure - Y3 - T1	14	19-Jun-28	29-Jun-28	0																												
292	Wharf - Remove Template and Template Piles - Y3 - T1	12	30-Jun-28	12-Jul-28	0																												
293	Wharf - Place Precast Deck Panels - Y3 - T1	26	13-Jul-28	24-Jul-28	0																												
294	Wharf - F/R/P/S CIP Topping Slab & Cure (includes crane rails, panzer belt trench & deep	37	25-Jul-28	10-Aug-28	0																												
295	Wharf - Installation of Temporary Ramp for LOLO Operations - Y3 - T1	26	03-Aug-28	14-Aug-28	1																												
296	Wharf - Remaining Fendering System for Cranes (x10) - Y3 - T1	21	29-Jun-28	15-Aug-28	0																												
297	Wharf - Install Utilities - Y3 - T1	103	11-Aug-28	14-Oct-28	0																												
298	SOW2	267	02-Apr-29	13-Nov-29	13																												
299	Step 2A (2029)	222	02-Apr-29	13-Nov-29	13																												
300	Mobe Step 2A - Y4 - T1	31	02-Apr-29	30-Apr-29	13																												
301	Existing POL1 Demo - Trestles 1-A, Pipeline Bridge/Rack, East, West, Roadway Bridge Re	204	01-May-29	13-Nov-29	13																												
302	Wharf Construction	234	01-May-29	20-Sep-29	59																												
303	Wharf - Install Template Piles and Template - Y4 - T1	6	01-May-29	07-May-29	55																												
304	Wharf - Drive 72" Piles (x16 Rows 41-45) - Y4 - T1	12	08-May-29	21-May-29	55																												
305	Wharf - Cutoff, Cleanout & Install CIP Pile Plugs - Y4 - T1	12	22-May-29	05-Jun-29	55																												
306	Wharf - Place Precast Pile Caps & Complete Closure Pour - Y4 - T1	6	06-Jun-29	12-Jun-29	55																												
307	Wharf - F/R/P/S CIP Pile Caps & Cure - Y4 - T1	16	13-Jun-29	30-Jun-29	55																												
308	Wharf - Remove Template and Template Piles - Y4 - T1	6	02-Jul-29	09-Jul-29	55																												
309	Wharf - Place Precast Deck Panels - Y4 - T1	6	10-Jul-29	16-Jul-29	55																												
310	Wharf - F/R/P/S CIP Topping Slab & Cure (includes crane rails, panzer belt trench & deep	40	17-Jul-29	08-Aug-29	55																												
311	Wharf - Finish Fendering System (x3) - Y4 - T1	155	03-Aug-29	20-Aug-29	85																												
312	Wharf - Install Utilities - Y4 - T1	204	01-May-29	20-Sep-29	59																												
313	Trestle Construction	189	01-May-29	20-Oct-29	33																												
314	Access Trestle T1-B - Install Temporary Work Trestle - Y4 - T1	18	01-May-29	21-May-29	33																												
315	Access Trestle T1-B - 72" Steel Pipe Piles (x12) - Y4 - T1	21	22-May-29	15-Jun-29	33																												
316	Access Trestle T1-B - Cutoff, Cleanout & Install CIP Pile Plugs - Y4 - T1	25	16-Jun-29	16-Jul-29	33																												
317	Access Trestle T1-B - Place Precast Pile Caps & Complete Closure Pour - Y4 - T1	26	17-Jul-29	15-Aug-29	33																												
318	Access Trestle T1-B - Place Precast Girders - Y4 - T1	16	16-Aug-29	04-Sep-29	33																												
319	Access Trestle T1-B - F/R/P/S CIP Topping Slab & Cure (includes deep embeds) - Y4 - T1	35	05-Sep-29	27-Sep-29	33																												
320	Access Trestle T1-B - F/R/P/S CIP Traffic Barrier - Y4 - T1	14	28-Sep-29	13-Oct-29	39																												
321	Access Trestle T1-B - Install Utilities - Y4 - T1	63	28-Sep-29	20-Oct-29	33																												
322	Step 2B (2029)	288	01-May-29	25-Sep-29	55																												
323	Demolition	204	09-Aug-29	25-Sep-29	55																												
324	Existing T1 Demo - Wharf - Y4 - T1	204	09-Aug-29	25-Sep-29	55																												

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#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026			2027			2028			2029			2030			2031			2032			2033		
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q
325	Shoreline Civil	211	01-May-29	08-Sep-29	69																											
326	Start Upland Expansion (Tidal Infill) - Y4 - T1	155	01-May-29	05-Jun-29	69																											
327	Complete Upland Expansion (Tidal Infill) - Y4 - T1	181	06-Jun-29	11-Jul-29	119																											
328	Place Final Shoreline Armoring - Y4 - T1	103	06-Jun-29	12-Jul-29	69																											
329	Final Paving - Y4 - T1	103	29-Jun-29	08-Sep-29	69																											
330	Terminal 2 (T2)	2273	08-Apr-25 A	13-Dec-33	13																											
331	T2 Milestones	2149	04-Sep-25	13-Dec-33	13																											
332	Design Start - T2	0	04-Sep-25		163																											
333	Design Complete - T2	0		12-Jan-28	163																											
334	Construction Start - T2 Ground Improvements & Upland Expansion - T2	0	02-Apr-29*		0																											
335	Construction Finish - T2 Ground Improvements & Upland Expansion - T2	0		08-Nov-29	127																											
336	Construction Start (Year 1 of 4) - T2	0	01-Apr-30		9																											
337	Construction Finish (Year 1 of 4) - T2	0		27-Nov-30	144																											
338	Construction Start (Year 2 of 4) - T2	0	01-Apr-31		42																											
339	Construction Finish (Year 2 of 4) - T2	0		16-Dec-31	117																											
340	Construction Start (Year 3 of 4) - T2	0	01-Apr-32		28																											
341	Construction Finish (Year 3 of 4) - T2	0		03-Dec-32	115																											
342	Construction Start (Year 4 of 4) - T2	0	01-Apr-33		16																											
343	Construction Complete - T2	0		13-Dec-33*	16																											
344	Construction Finish (Year 4 of 4) - T2	0		13-Dec-33	16																											
345	Procurement	858	08-Apr-25 A	15-Aug-28	163																											
346	T2 Designer Procurement	99	08-Apr-25 A	03-Sep-25	163																											
347	Bidder Questions Cutoff - T2	0		09-May-25	248																											
348	MOA Respond to Bidder Questions - T2	14	10-May-25	15-May-25	248																											
349	MOA T2 DOR RFP Out for Bid - T2	30	08-Apr-25 A	23-May-25	240																											
350	Proposal Due - T2	0		23-May-25	240																											
351	Evaluate T2 DOR Qualifications - T2	20	27-May-25	01-Jul-25	163																											
352	T2 DOR Selected - T2	0		01-Jul-25	163																											
353	T2 DOR Negotiation and Award Recommendation - T2	15	02-Jul-25	25-Jul-25	163																											
354	T2 DOR MOAAssembly Approval - T2	13	28-Jul-25	19-Aug-25	163																											
355	MOA Award / NTP to T2 DOR - T1 & T2	5	20-Aug-25	03-Sep-25	163																											
356	Construction Procurement	149	13-Jan-28	15-Aug-28	163																											
357	PMC Develop RFP - T2	45	13-Jan-28	15-Mar-28	163																											
358	MOA Review RFP - T2	10	16-Mar-28	05-Apr-28	163																											
359	Bidder Questions Due - T2	0		27-May-28	236																											
360	MOA Respond to Bidder Questions - T2	14	27-May-28	02-Jun-28	236																											



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#	Activity Name	Original Duration	Start	Finish	Total Float	2025				2026				2027				2028				2029				2030				2031				2032				2033			
						Q	Q	Q4		Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q			
361	MOA RFP Out for Bid - T2	50	06-Apr-28	09-Jun-28	229																																				
362	Evaluate T1 and Select Bidder - T2	14	12-Jun-28	21-Jun-28	163																																				
363	Negotiate and Prepare Recommendation of Award - T2	10	22-Jun-28	13-Jul-28	163																																				
364	Present to EUOC - T2	0		13-Jul-28	163																																				
365	Contractor Assembly Approval - T2	13	14-Jul-28	01-Aug-28	163																																				
366	MOA Award /LNTP - T2	5	02-Aug-28	15-Aug-28	163																																				
367	Design	605	04-Sep-25	12-Jan-28	163																																				
368	T2 35% Design	405	04-Sep-25	09-Jun-27	163																																				
369	DOR Prepare and Submit 35% Design - T2	100	04-Sep-25	24-Feb-26	163																																				
370	DOR Prepare Evaluation of Reduced Seismic Performance Design Criteria - T2	100	04-Sep-25	24-Feb-26	163																																				
371	Review 35% Design - T2	15	25-Feb-26	24-Mar-26	163																																				
372	MOA/POA Review Seismic Criteria and Contracting Strategy - T2	15	25-Mar-26	20-Nov-26	163																																				
373	Implement Alternative Contracting Strategy Procure CMAR (IF NEEDED) - T2	15	23-Nov-26	17-Mar-27	163																																				
374	CMAR Review of 35% Design and DOR Adjudicate Comments (IF NEEDED) - T2	15	18-Mar-27	09-Jun-27	163																																				
375	T2 65% Design	115	10-Jun-27	17-Nov-27	173																																				
376	65% Design - T2	100	10-Jun-27	06-Oct-27	163																																				
377	Review 65% Design - T2	15	07-Oct-27	27-Oct-27	173																																				
378	Adjudicate Comments on 65% Design - T2	15	28-Oct-27	17-Nov-27	173																																				
379	T2 95% Design	55	07-Oct-27	22-Dec-27	163																																				
380	95% Design - T2	40	07-Oct-27	01-Dec-27	163																																				
381	Review 95% Design - T2	15	02-Dec-27	22-Dec-27	163																																				
382	T2 100% Design (Issued for Construction)	15	23-Dec-27	12-Jan-28	163																																				
383	Adjudicate Comments on 95% Design - T2	10	23-Dec-27	12-Jan-28	163																																				
384	Issue Final Design - T2	0		12-Jan-28	163																																				
385	T2 Construction	1247	02-Apr-29	13-Dec-33	13																																				
386	Phase 3 - Petroleum Terminal	1457	01-Apr-30	30-Oct-35	44																																				
387	Petroleum Terminal (PT)	1457	01-Apr-30	30-Oct-35	44																																				
388	Permitting	472	13-May-30	02-Mar-32	287																																				
389	PT MOA DOR Procurement	132	01-Apr-30	01-Oct-30	8																																				
390	PT Design	260	02-Oct-30	30-Sep-31	8																																				
391	PT Construction Procurement	230	09-Jul-31	25-May-32	8																																				
392	PT Construction	850	28-Jul-32	30-Oct-35	44																																				
393	Phase 4 - North Extension Stabilization - Step 2	973	01-Apr-31	20-Nov-34	8																																				
394	North Extension Stabilization 2	973	01-Apr-31	20-Nov-34	8																																				
395	Project Permitting	436	01-Apr-31	30-Nov-32	88																																				
396	NES2 MOA Procurement	191	01-Apr-31	17-Dec-31	161																																				

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#	Activity Name	Original Duration	Start	Finish	Total Float	2025			2026				2027				2028				2029				2030				2031				2032				2033		
						Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q	Q4	Q	Q	Q3	Q	Q	Q	Q	
397	NES2 Design	129	17-Dec-31	15-Jun-32	208																																		
398	NES2 Construction	450	01-Apr-33	20-Nov-34	8																																		
399	Phase 5 - Terminal 3 Demolition	704	28-Mar-33	06-Dec-35	17																																		
400	Terminal 3	704	28-Mar-33	06-Dec-35	17																																		
401	Project Permitting	400	01-Apr-33	12-Oct-34	126																																		
402	T3 DOR Procurement	162	28-Mar-33	08-Nov-33	18																																		
403	T3 Design	135	09-Nov-33	16-May-34	58																																		
404	T3 Construction Contractor Procurement	225	03-May-34	13-Mar-35	18																																		
405	T3 Construction	407	17-May-34	06-Dec-35	17																																		