



CITY AND BOROUGH OF SITKA

ASSEMBLY CHAMBERS
330 Harbor Drive
Sitka, AK
(907)747-1811

Meeting Agenda

City and Borough Assembly

*Mayor Steven Eisenbeisz,
Deputy Mayor Kevin Mosher,
Vice Deputy Mayor Crystal Duncan,
Thor Christianson, Chris Ystad,
Timothy Pike, JJ Carlson*

*Municipal Administrator: John Leach
Municipal Attorney: Brian Hanson
Municipal Clerk: Sara Peterson*

Tuesday, July 25, 2023

6:00 PM

Assembly Chambers

REGULAR MEETING

I. CALL TO ORDER

II. FLAG SALUTE

III. RECITAL OF LANDS ACKNOWLEDGEMENT

IV. ROLL CALL

V. CORRESPONDENCE/AGENDA CHANGES

[23-094](#) Reminders, Calendars, and General Correspondence

Attachments: [Reminders and Calendars](#)

[Ursa Major status in Water System Excellence](#)

[Royce Years of Service](#)

[Saline Years of Service](#)

[Electric Department Quarterly Report July 2023](#)

[Fire Department Quarterly Report](#)

[Library Department Quarterly Report](#)

VI. CEREMONIAL MATTERS

[23-091](#) Citation - Honoring U.S. Coast Guard Day

Attachments: [USCG Citation](#)

VII. SPECIAL REPORTS: Government to Government, Municipal Boards/Commissions/Committees, Municipal Departments, School District, Students and Guests (five minute time limit)

[23-092](#) Special Report - Childcare Now Update

Attachments: [Childcare Now Update](#)

VIII. PERSONS TO BE HEARD

Public participation on any item off the agenda. All public testimony is not to exceed 3 minutes for any individual, unless the mayor imposes other time constraints at the beginning of the agenda item.

IX. CONSENT AGENDA

All matters under Item IX Consent Agenda are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items. If discussion is desired, that item will be removed from the Consent Agenda and will be considered separately.

A [23-089](#) Approve the minutes of the July 11 Assembly meeting

Attachments: [Consent and Minutes](#)

B [23-090](#) Approve the following liquor license applications:

1) transfer of ownership application from Ludvig's Bistro, Inc. to Our Town Catering, LLC at 256 Katlian Street, and

2) a premises diagram application and restaurant designation permit application for Our Town Catering LLC at 256 Katlian Street

Attachments: [Motion Memo and AMCO documents](#)

X. BOARD, COMMISSION, COMMITTEE APPOINTMENTS

None.

XI. UNFINISHED BUSINESS:

C [ORD 23-14](#) Amending Title 4 "Revenue and Finance" of the Sitka General Code by updating Chapter 4.09 "Sales Tax"

Attachments: [Motion Ord 2023-14](#)

[Ord 2023-14](#)

- D [ORD 23-15](#) Proposing to amend Title 4 “Revenue and Finance”, Chapter 4.09 “Sales Tax”, of the Sitka General Code by adding a seasonal sales tax increase of one additional percentage point in section 4.09.010 “Levy of sales tax” and adding section 4.09.120 “Exemption from seasonal sales tax increase”; and, submitting the question of such an amendment to the qualified voters at the regular election on October 3, 2023

Attachments: [Motion Ord 2023-15](#)

[Memo Ballot Prop Seasonal Sales Tax FINAL](#)

[Ord 2023-15](#)

- E [ORD 23-16](#) Proposing to amend Article II “The Assembly”, Section 2.11 “Prohibitions”, of the Home Rule Charter of the City and Borough of Sitka, by permitting school board members to hold municipal employment, other than with the school district, during their term of office and the year after vacating office; and, submitting the question of such an amendment to the qualified voters at a regular election on October 3, 2023

Attachments: [Motion Ord 2023-16](#)

[Memo Municipal Employees School Board](#)

[Ord 2023-16 BALLOT PROP \(FINAL\) clerical edits](#)

[Legal Opinions](#)

XII. NEW BUSINESS:

- F [23-093](#) Adopt the final Gary Paxton Industrial Park Haul Out Project Charter with Concept 4 scope and budget

Attachments: [00 Motion](#)

[01 GPIIP haul out development phase 1 project charter memo - final signed](#)

[02 GPIIP Vessel Haulout - Project Charter Cover Sheet - UPDATE 071923](#)

[03 GPIIP Haulout and Ship Yard - Project Charter - For Assembly 7-19-23](#)

[04 232023 GPIIP Concept Drawings 6.16.23](#)

[05 GPIIP Vessel Haulout Phase 1 ROM Budget Estimates 061423 Rev1](#)

[06 SME1 Meeting Notes 060123 - Update 061923](#)

[07 GPIIP Vessel Haulout Presentation - Assembly 072523](#)

XIII. PERSONS TO BE HEARD:

Public participation on any item on or off the agenda. Not to exceed 3 minutes for any individual.

XIV. REPORTS

a. Mayor, b. Administrator, c. Attorney, d. Liaison Representatives, e. Clerk, f. Other

XV. EXECUTIVE SESSION

Not anticipated.

XVI. ADJOURNMENT

Note: Detailed information on these agenda items can be found on the City website at <https://sitka.legistar.com/Calendar.aspx> or by contacting the Municipal Clerk's Office at City Hall, 100 Lincoln Street or 907.747.1811. A hard copy of the Assembly packet is available at the Sitka Public Library. Regular and Special Assembly meetings are livestreamed through the City's website and YouTube channel, and aired live on KCAW FM 104.7. To receive Assembly agenda notifications, sign up with GovDelivery on the City website.

*Sara Peterson, MMC, Municipal Clerk
Publish: July 21*



CITY AND BOROUGH OF SITKA

Legislation Details

File #: 23-093 Version: 1 Name:

Type: Item Status: AGENDA READY

File created: 7/19/2023 In control: City and Borough Assembly

On agenda: 7/25/2023 Final action:

Title: Adopt the final Gary Paxton Industrial Park Haul Out Project Charter with Concept 4 scope and budget

Sponsors:

Indexes:

Code sections:

Attachments: [00 Motion](#)
[01 GPIIP haul out development phase 1 project charter memo - final signed](#)
[02 GPIIP Vessel Haulout - Project Charter Cover Sheet - UPDATE 071923](#)
[03 GPIIP Haulout and Ship Yard - Project Charter - For Assembly 7-19-23](#)
[04 232023 GPIIP Concept Drawings 6.16.23](#)
[05 GPIIP Vessel Haulout Phase 1 ROM Budget Estimates 061423 Rev1](#)
[06 SME1 Meeting Notes 060123 - Update 061923](#)
[07 GPIIP Vessel Haulout Presentation - Assembly 072523](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

POSSIBLE MOTION

I MOVE TO adopt the final Gary Paxton Industrial Park Haul Out Project Charter with Concept 4 scope and budget.



329 Harbor Drive, Suite 202
Sitka, AK 99835
Phone: 907-747-2660

Thursday, July 13th, 2023

MEMORANDUM

To: John Leach, CBS Administrator 

From: Garry White, GPIIP Director
Michael Harmon, CBS Municipal Engineer

Subject: GPIIP Vessel Haul Out Development – Phase 1 Project Charter

Introduction

The GPIIP Board has long recognized the importance of the fishing and maritime industry to the community of Sitka.

The Board and CBS have been working on vessel haul out development concepts since the GPIIP properties were acquired. The CBS is now moving forward with the development of a haul out facility and shipyard at the GPIIP with funding appropriated via a public vote on October 4th, 2022 in the amount of ~\$8.18 million dollars.

The Board held multiple public meetings since the vote in October to discuss and develop a Project Charter that outlines the project goals and scope of work for Phase 1 of the haul out development. Phase 1 of the Project Charter scope addresses the steps needed for the waterfront development to allow vessels to be removed from the water.

The Board and CBS have taken the following actions to select a preferred conceptual design for the haul out and establish the Project Charter for Assembly review and approval:

- The Board met in November 2022 to approve the initial GPIIP Vessel Haul Out Development Project Charter.
 - *The Project Charter is a living document that has been updated with Board action on goals and project scope for the project.*
- In December 2022, the CBS released a RFP for professional services to help with the development of the project.
- In March 2023 the CBS entered into a contract with PND Engineers Inc. (PND) to provide professional services for the GPIIP Haul Out Development.
- PND visited the GPIIP in March to conduct bathymetry, site surveying, and other site investigations to create a GPIIP – Vessel Haul Out Site Selection Decision Matrix to help the Board select a site location.
- PND met with the GPIIP Board in April to discuss a site selection for the waterfront development, specifically the location for haul out piers. A detailed decision matrix was

presented to allow the Board to consider; Cost of Construction, Operational Efficiencies, Expansion opportunities, and overall risks to the project. The Board selected a location on the northern portion of Lot 9a. The selected site is located closest to the proposed shipyards.

- The CBS and PND held a public Subject Matter Expert (SME) meeting on June 1, 2023 to present 4 different conceptual designs for phase 1 of the haul out development. The SME group were selected as local and regional community members that have actively designed and/or operated a marine haul out facility. The SME group suggested that Concept #4 was the preferred concept.
- The Board met on June 22 to review and recommend a preferred conceptual design. The Board also selected Concept #4 as the preferred design and recommended that the Project Charter be updated to reflect the concept design #4 and be moved forward to the Assembly.

The Board recommends and requests Assembly approval to move forward with the project using the attached Concept Design #4 and Project Charter.

Attached documents for reference:

1. Conceptual Designs provided to Board for consideration. (Concept #4 was selected).
2. GPIIP Vessel Haul Out Phase 1 Rough Order of Magnitude (ROM) Budget Estimates
3. Subject Matter Expert Meeting #1 – Notes
4. GPIIP Vessel Haul Out Development Project Charter

* All material can be found at www.cityofsitka.com/departments/PublicWorks/GPIPHaulOut

Concept Design #4

All Conceptual Designs presented to the Subject Matter Expert (SME) Group and the GPIIP Board for consideration, capped the budget at current available funds of ~\$8.18 million dollars. All designs included a 150 ton vessel lift and other various components for the haul out to operate. Three of the conceptual designs included an ability to expand the haul out facility to a 300 ton vessel lift in the future. *(The past two private sector proposal for development discussed the ability to expand to a larger lift in the future to accommodate large vessels, which spend larger amounts of funds while hauled out.)*

The SME Group and Board select Conceptual Design #4 as the best option for phase 1 of the development of the vessel haul out facility. The discussion and rationale for this choice included the following:

- #4 includes a 150 ton lift, which will service a majority of the local and regional fleet.
- In reference to the ability to expand to a larger vessel lift in the future, #4 was the lowest cost option and allowed for better efficiency in the movement of vessels.
- Upland development costs are lowest of the three options to expand in the future in #4.
- While option #1 upland development costs were similar to #4, the option to expand in the future outweighed the ability to have a permanent concrete wash down pad in option #1 versus a temporary wash down pad in #4.

Note: Please note that with all concepts presented, Environmental Permitting and Regulations are critical path for the development of the project. PND has moved forward with developing the required documentation for permitting to move forward. As a result, the planning work completed to date has not delayed the permitting and/or the project. The estimated time to complete environmental permitting is 18 to 24 months.

Background

The GPIIP Board and CBS have been working on vessel haul out development concepts since the GPIIP properties were acquired. The CBS has repeatedly included marine haul out infrastructure requests in both its Federal and State Legislative Priorities. The CBS recently applied for a USDOT Build Grant in 2020, 2021, 2022 and plan to apply for future grant opportunities.

The CBS has released multiple Request for Proposals (RFP) for private sector development of a haul out at the GPIIP since 2009. None of the private sector development proposals moved forward due to multiple reasons, including cost of construction.

On October 4th, 2022, the citizens of Sitka voted to appropriate ~\$8.18 million dollars from the Sitka Permanent Fund for the development of a haul out and shipyard at the Gary Paxton Industrial Park (GPIIP).

Fiscal Note

Total funding allocated for this project is \$8,281,040 (\$8,181,040 from the proceeds of the sale of the Sitka Community Hospital property and \$100,000 appropriated in 2021). The existing appropriation will cover Phase I estimated costs of the based bid items in the amount of \$8,187,000 (see Attachment 3). To complete the additive alternative items remaining in phase 1 an estimated \$6 million will be needed. With no readily available municipal source of working capital to fund the additive alternate items of Phase 1, grant funding opportunities are the most likely funding source. It is important to note that if the funding source is federal, there may be some added cost related to federal funding restrictions. Cost estimates for Phase 2 of the project have not been fully developed, but estimated to be in the \$15 million dollar range.

Action

- Adopt final GPIIP Haul Out Project Charter with Concept 4 scope and budget

PROJECT COVER SHEET

Project Title/ Number: GPIP Vessel Haul-Out Development – Phase 1

Project Manager: Michael Harmon Project Sponsor: Garry White

Project Description: Planning, Environmental Permitting, Engineering Design and CMAR Construction of Phase 1 Improvements including a 150-Ton Boat Haul-Out Pier, Wash Down Pad, North Boat Yard and 150T Boat Hoist at Gary Paxton Industrial Park, Sitka, Alaska.

Design
 Construction
 Other

Project Charter Available? Yes No

Project Status: *(highlight green, yellow, red)*

General	Schedule	Budget
----------------	-----------------	---------------

Milestones:

<u>Recently Completed</u>	<u>Upcoming</u>
<ul style="list-style-type: none"> <input checked="" type="checkbox"/> 11.22.22 Project Charter Approval GPIP BOD <input checked="" type="checkbox"/> 03.29.23 PND Contract Executed for PM, Planning, Environmental, Engineering <input checked="" type="checkbox"/> 04.26.23 Site No. 2 Selected by GPIP BOD <input checked="" type="checkbox"/> 06.01.23 Concept 4 Pier Selected by SME <input checked="" type="checkbox"/> 06.22.23 GPIP BOD adopted SME Recommendations 	<ul style="list-style-type: none"> <input type="checkbox"/> Q3&4 '23: Site Invest, Environmental Permit Applications, Prelim. Design <input type="checkbox"/> Q1&2 '24: CMAR Contract, Final Design, Regulatory Review <input type="checkbox"/> Q2-4 '24: Material Procurement <input type="checkbox"/> Q3&4 '24: On Site Construction

Project Budget:

Estimated Total Ph 1 Project Cost	\$14,166,308
Working Capital	\$8,281,040
Loans	\$0.00
Grants	\$0.00
Other	\$0.00
Total Funded	\$8,281,040
Funding Gap	\$5,885,298
Encumbrances to Date	\$366,955
Unencumbered Funds	\$7,914,085

Contract Management: (list all contracts anticipated on the project)

<u>Contractor/Function*</u>	<u>Type**</u>	<u>Amount</u>	<u>% Of Project</u>
PND - Planning, Surveying, PIP, Concept Development, ROM Budgets, Basis of Design, Environmental Permits	T&M	\$366,955	5%
PND – PM, Geotech, Final Design, CMAR RFP, CA/CI	T&M/LS	\$929,460	11%
CMAR Contractor & Project Contingency	CMAR	\$5,733,585	70%
Travel Lift Purchase	LS	\$1,150,000	14%

818

General Comments:

PROJECT CHARTER

GPIP BOAT HAUL-OUT DEVELOPMENT

Problem:

Sitka's maritime industry is an important part of the community and economy that is currently being affected by lack of critical infrastructure in the community. Sitka is home to one of the largest fishing fleets in Alaska.

The existing public vessel haul out facility in Sitka, owned by Halibut Point Marine Services LLC (HPM), has been a haul out facility since the mid 1980's. The company ceased operations March 31, 2022, to pursue other business opportunities, leaving the community without an ability to haul vessels. The HPM haul out facility was a large economic driver in the community, many independent marine service providers have earned a living working on the various vessels that visit Sitka and the HPM yard. The lack of a haul out and shipyard facility in Sitka will cause the commercial vessel owners to travel to other communities for vessel work. The community will be underserved in the ability for vessels to get work done by local marine service providers, causing further job losses. Not having a local Sitka haul out will impact roughly 90 percent of the local commercial fleet, causing them to travel hundreds of miles round trip to get a haul out for necessary yearly maintenance. Thus, increasing economic hardship and an increased carbon footprint.

The City and Borough of Sitka (CBS) and community have been working on developing a haul out facility at the Gary Paxton Industrial Park (GPIP) since the property was acquired in 2000.

- 2000 –Present – legislative funding requested for development of a haul out at GPIP
- 2007 – PND Engineers provides a conceptual plan and cost estimates for haul out infrastructure between Lots 2 & 4.
- 2009 – RFP for private sector development of a haul out is released. The CBS received one proposal from a firm in Puget Sound for a 600-ton lift. Firm and the CBS could not come to terms on the proposal and investment, due to large capital requirement (~\$21 million) requested to be funded by the CBS.
- 2010 – HPM completes substantial improvements to their existing haul out facility, included the construction of 5 EPA approved wash down pads.
- 2014 – Silver Bay Seafoods proposes to construct a haul out at the GPIP properties. After months of negotiations the venture does not move forward due to multiple reasons, including lack of waterfront ownership, infrastructure funding, and having other key GPIP lots being leased to other ventures in GPIP.
- 2014 – The CBS commissions the Preliminary Screening-Level Feasibility Assessment and Planning for a Marine Center at the GPIP. Study concludes that if HPM would cease operations, the analysis indicates a moderate to strong opportunity for haul out operations at the GPIP.

- 2017 – The GPIIP Board holds a public meeting to discuss haul out concepts and considers moving forward with development an access ramp to haul vessels. PND Engineers is hired to provide conceptual designs and cost estimates for ramp development
- 2019 – HPM announces that they will be ceasing haul out operations within the next two years.
- 2020 – The CBS releases another RFP for private sector development. The RFP was structured for long term leases only. Two firms respond, the CBS selects a firm. After considering all available information, listening to public stakeholder comments, and investigating more in-depth on the financial costs to move forward with a proposal; the firm concluded that the associated costs to complete a haul would require a larger financial subsidy from the CBS. The CBS Assembly rejects the modified proposal.
- 2021 – The CBS releases another RFP for private sector development. The RFP considers selling lots to a qualified developer. A local group responds to RFP and is selected to move forward. The group suggested that it has determined that development of a haul out facility is more expensive than they originally estimated and withdraws its proposal.
- 2022 - On October 4th, 2022, the citizens of Sitka voted to appropriate ~\$8.18 million dollars from the Sitka Permanent Fund for the development of a haul out and shipyard at the Gary Paxton Industrial Park (GPIIP). The proposition was approved by 80.9% of citizens voting in the 2022 municipal election.
- 2023 – GPIIP Vessel Haul out development begins
 - March - The CBS contracts with PND Engineers to develop the GPIIP Vessel Haul out Project Design.
 - April - The GPIIP Board selects a waterfront portion on the northern section of Lot 9a as the haul out pier location.
 - June - The GPIIP Board selects conceptual design #4 for Phase 1 development of the haul out.

Project Goal:

- Develop a 150-ton haul out facility, which has the capacity of hauling out a majority of the vessel in the Sitka Fleet.
- Plan future haul out infrastructure to haul vessels greater than 150-tons.
- Provide relocated access ramp to haul smaller vessels for repair and refurbishment and provide barge and landing craft loading/unloading.
- Develop the GPIIP uplands into a working shipyard to support the marine services industry.
- Coordinate with private industry to aid in the retainage and growth of local marine service sector jobs.
- Provide critical infrastructure for emergency vessel repairs.
- Reduce travel costs and emissions for vessels having to travel to other regional shipyards.

Project Scope:

The project scope is outlined in Phases and alternates due to the lack of funding to fully develop a complete haul out facility:

Phase 1: Waterfront Development (Completed December 2024):

See attachment 1 - Phase 1 Concept Design Site Plan.

Phase 1 is not presently fully funded, See Attachment 3 - Preliminary Engineer's ROM Budget for a line-item breakdown of Phase I work items presently funded work vs. optional/additive work items. Also, reference the Project Funding Breakdown below. The initial scope of work for Phase I will be dependent on funding secured at the time of construction. Phase I work items may be added as additional funding becomes available. Attachment-1 will be used as the funding priority guidelines for the project.

NOTE: A limited construction contingency of approximately 10% is included in the current scope/budget. Note, this is less than the recommended construction contingency for preliminary design, typically 20%. The contingency has been reduced in lieu of additional scope reductions to ensure the proposed project meets minimum operational criteria while aligning with the total currently available funding. Risks are associated with reducing estimated contingency. Further reduction of project scope may be required should project costs exceed available funding resulting in reduced operational capability.

As outlined in Attachment 3- Preliminary Engineer's ROM Budget many work items identified for Phase 1 are currently unfunded. The following scope items are included in Phase 1 objectives as funding comes available.

1. Planning, Public Engagement and Concept Development (Funded)

A rigorous planning and public engagement process has been completed. CBS, the GPIIP board and public stakeholders have reviewed multiple pier locations, pier configurations and uplands layouts and preliminary cost estimates. A preferred conceptual design has been developed based on input from local subject matter experts, stakeholders and the public to ensure the preferred concept services the greatest amount of the Sitka fleet. Planning efforts have included site master planning for additional larger haul out infrastructure and relocated access ramp.

2. Investigations, Environmental Permitting and CMGC Contract (Funded)

Preliminary site investigations have been conducted including site reconnaissance by the design team and stakeholders, and topographic and bathymetric surveys to support the preferred concept. Additional investigations and environmental permitting are ongoing to support the design and construction of the vessel haul out facility including geotechnical investigations.

Following completion of site investigations and preliminary design, PND will develop a solicitation for a Construction Manager/ General Contractor. The selected firm will support final design and ultimately construct the Phase 1 infrastructure.

3. **Vessel Haul Out Piers (Funded)**
Under a CMGC contract, design and construct a 150-ton vessel haul out pier to accommodate the majority of the Sitka fleet.
4. **Wash Water Collection and Wash Down Facilities (Funded w/ Temporary Washdown Pad)**
Under a CMGC contract, design and construct all-season wash water collection and wash down facilities. Provide a minimum of one wash down location, include planning to allow for additional washdown facilities to be installed in future phases, to prevent bottle necks in haul out operations and to allow for quick repair options. *The Washdown Pad may be initially constructed utilizing a temporary membrane liner pending full Phase I project funding.*
5. **Wash Water On-site Pre-Treatment Facility (Funded)**
Under a CMGC contract, design and construct a wash water on-site pre-treatment facility. Facility will accommodate one washdown collection site include planning to allow for additional washdown sites to be installed in future phases.
6. **Queuing Float (Not Funded)**
Under a CMGC contract, Design and Construct a queuing float with gangway. Float will accommodate the greatest amount of the Sitka fleet.
7. **Boat Work and Storage Area (Partial Funding)**
Under a CMGC contract, Design and Construct a yard with environmentally compliant drainage systems for the maintenance and storage of 10 to 25 vessels of varying size. Include space for yard user and staff parking. *The size of the Boat Work and Storage Area (Boat Yard) will be dependent on the level of funding available at the time of construction.*
8. **Gravel Haulout Ramp (Not Funded)**
Under a CMGC contract, Design and Construct a haul out ramp to replace the existing ramp which will be removed to facilitate Phase I haul out piers.
9. **Haul Out Equipment (Funded)**
Haul out and shipyard operation options need to be investigated to determine if boat hoist equipment will be purchased by the CBS or required via a private haul out operational agreement. *Current budget considers CBS purchased equipment.*

**Phase 2: Expansion of Upland Shipyard
(Start 2025 – Completed 2027 – Not Funded):**

See Attachment 2 - GPIIP Boat Yard General Development Plan.

1. **Planning and Cost Estimates**
The CBS has investigated multiple different locations on the GPIIP properties for the location of shipyard infrastructure. Planning efforts should include public use space, leased space for marine service providers, sheltered work areas, and

vessel storage. Additionally, planning should consider the movement of vessel within the GPIIP and existing and needed utilities.

2. Upland Improvements and Expansion

Design and Construction of upland facilities including additional vessel maintenance and storage areas, lease spaces, sheltered work areas and other improvements as determined through Phase 2 planning efforts. Include improvements necessary to reinforce roadways to facilitate boat hoist traffic loads. Include site improvements on Phase 1 and Phase 2 areas such as sitewide paving and associated drainage improvements.

3. Installation of Utilities

Design and Construction of upland power and lighting system, vessel power, and other site improvements to service the greatest amount of the Sitka fleet, marine service providers and other services as determined through Phase 2 planning efforts.

Additional Scope Items for Phase 2 could include but are not limited to:

- Boat short term storage yard
- Long term storage yard
- Vendor lease space
- Security Fencing and Gates.
- 300 Ton Vessel Haul Out Pier
- 300 Ton Boat Hoist
- Electrical and Lighting
- Outbuilding with restrooms and utilities
- Pavement

Budget

Project Cost Breakdown

Expense Description	Amount
Planning, Permitting and Preliminary Design (Phase I)	\$366,955
Investigations, Final Design and Construction Phase Engineering	\$929,460
CMGC/Construction and Contingency (Phase I), Funded*	\$5,733,585
CMGC/Construction and Contingency (Phase 1), Not Currently Funded	\$5,986,308
Other (Boat Hoist - Phase I)	\$1,150,000
Phase II (ROM)	\$15,000,000
Total	\$29,166,308

*It is important to note that Phase-1 currently has significant scope reductions as outlined in Attachment 3 and Phase-2 scope has not yet been defined or funded.

Phase I Project Funding Breakdown

Expense Description	Amount
Estimated Total Ph 1 Project Cost	\$14,166,308
Working Capital	\$8,180,000
Loans	\$0.00
Grants	\$0.00
Other	\$0.00
Total Funded	\$8,281,040
Funding Gap	\$5,885,298
Encumbrances to Date	\$366,955
Unencumbered Funds	\$7,914,085

Phase I Funding Gap (if applicable)

Funding Description	Amount
Unfunded Balance	\$5,885,298

Contract Management

Contract Management – Phase I

Expense Description	Amount
Planning, Permitting and Preliminary Design (Phase I)	\$366,955
Investigations, Final Design and Construction Phase Engineering	\$929,460
CMGC/Construction and Contingency (Phase I), Funded*	\$5,733,585
CMGC/Construction and Contingency (Phase 1), Not Currently Funded	\$5,986,308
Other (Boat Hoist - Phase I)	\$1,150,000
Total	\$14,166,308

Project Success Metrics:

✓ Cost Variance: $CV(\%) = \frac{(Budgeted\ Work\ Cost) - (Actual\ Work\ Cost)}{(Budgeted\ Work\ Cost)} \times 100$

✓ Schedule Variance: $SV(\%) = \frac{(Budgeted\ Work\ Days) - (Actual\ Work\ Days)}{(Budgeted\ Work\ Days)} \times 100$

✓ Customer Satisfaction: $CS(\%) = \frac{(Total\ Customer\ Satisfaction\ Survey\ Points)}{(Total\ Customer\ Service\ Survey\ Questions)} \times 100$

✓ Alignment with Strategic Plan:

Goal(s) and/or Objective(s): _Aligns with the Strategic Goals to improve the economy, job creation, and making Sitka more livable community.

✓ Alignment with other policy, strategy, plan, procedure:

Document(s) and Goal(s)/Objective(s): This project is our top legislative priority, and the funding was a ballot proposition that passed by over 80%.

✓ Other Metric(s):

Due to the overwhelming community support of this project, it is considered the top priority project within CBS.

Project Team:

Project Sponsor:	Garry White
Contact Information:	907-747-2660
Organization:	Sitka Economic Development Association (SEDA)
Key Responsibilities:	GPIP Board management and liaison

Project Manager:	Michael Harmon
Contact Information:	907-747-1807
Organization:	CBS Public Works - Engineering
Key Responsibilities:	Overall Project Manager

Contract Manager:	Vacant
Contact Information:	907-747-1803
Organization:	CBS Public Works - Contracts
Key Responsibilities:	Contract Management/Compliance

Other Project Participants		
Participant Name	Contact Information	Key Responsibilities
PND	907-586-2093	Project Design Team
Stan Eliason	907-747-4011	CBS Harbor Master

Risk Management

Risk issue statement

Issue Statement:	<p>A significant safety concern exists with vessels traveling to other communities for haul out options and no ability to haul vessel in emergency situations. Not having a local Sitka haul out will impact roughly 90 percent of the local commercial fleet, causing them to travel hundreds of miles round trip to get a haul out for necessary yearly maintenance. Thus, increasing economic hardship and an increased carbon footprint. The CBS recently had an economic Benefit Cost Analysis developed. The analysis shows that not having a local haul out option in Sitka will cost the commercial fleet almost \$15 million in increased travel costs, roughly \$2.5 million in opportunity cost of time, and over \$11 million in emissions avoided over 20 years for a total analysis of \$29 million impact when using the 3 percent discount rate for emissions.</p>
------------------	---

Initial Consequence (CoF₁) Assessment – Based on 2022 Risk Matrix (Appendix A)

Consequence Category	Score	Assumptions
Public Safety	7	Assuming if a vessel goes down, multiple lives will be lost.
Personnel Safety	1	No anticipated CBS staff travel
Compliance	1	No violation
Reliability	2	Localized inability to meet service levels
Reputation	6	Would receive national media coverage
Financial Impact	5	

Initial Likelihood (LoF₁) Assessment Results – Based on 2022 Risk Matrix

Likelihood of Occurrence	Score	Assumptions
Once in 1 years	6	Likely to happen within 5 years

Initial Risk (R₁) – Based on equation $LoF_1 \times CoF_1 = R_1$

Initial Risk Score (R ₁):	42
---------------------------------------	----

Risk mitigation method(s) to be applied

- | | | |
|---|---|--|
| <input type="checkbox"/> Accept | <input checked="" type="checkbox"/> Modify Operations | <input type="checkbox"/> Repair |
| <input checked="" type="checkbox"/> Avoid | <input type="checkbox"/> Modify Maintenance | <input checked="" type="checkbox"/> Replace |
| <input type="checkbox"/> Transfer/Share | <input type="checkbox"/> Monitor | <input type="checkbox"/> Develop Contingency |

Residual consequence (CoF₂) assessment results – Based on 2022 Risk Matrix (Appendix A)

Consequence Category	Score	Assumptions
Public Safety	7	Vessels over 150 tons will still need to travel to other locations. This will not reduce risk of fatality to zero.
Personnel Safety	1	No anticipated CBS staff travel
Compliance	1	No violation
Reliability	2	Localized inability to meet service levels
Reputation	6	Would receive national media coverage
Financial Impact	5	

Residual likelihood (LoF₂) assessment results – Based on 2022 Risk Matrix

Likelihood of Occurrence	Score	Assumptions
Once in 5 years	2	Likely to happen once within a 50-year period

Residual Risk (R₂) – Based on equation LoF₂ X CoF₂= R₂

Residual Risk Score (R ₁):	14
--	----

Assessment Results (residual risk, risk mitigated, and financial efficiency)

Risk Mitigated (R _M) = (R ₁ -R ₂):	28
Financial Efficiency (FE) = $\left(\frac{R_M}{Total\ Planned\ Cost}\right)$:	4.26x10 ⁻⁶

Stakeholder Register:

Stakeholder Name	Garry White & GPIIP Board
Organization	Sitka Economic Development Association/GPIIP
Contact Information	907-747-2660
Level of Influence on Project (High/Low)	High
Level of Interest in Project (High/Low)	High
How can stakeholder benefit?	Project is an economic development and GPIIP Priority
How can stakeholder obstruct?	GPIIP Board has management authority

Stakeholder Name	Stan Eliason
Organization	CBS Harbor Department
Contact Information	907-737-3439
Level of Influence on Project (High/Low)	Medium
Level of Interest in Project (High/Low)	High
How can stakeholder benefit?	Needed infrastructure for fleet
How can stakeholder obstruct?	Port and Harbors has management authority of port matters

Stakeholder Name	
Organization	
Contact Information	
Level of Influence on Project (High/Low)	
Level of Interest in Project (High/Low)	
How can stakeholder benefit?	
How can stakeholder obstruct?	

Key Milestones:

Key Tasks & Milestones	Start Date	End Date
1. Project Charter Approval: The Project Charter is brought to GPIB Board for approval.		11/21/22
2. Project Budget Appropriation Assembly	11/8/22	11/22/22
3. Prepare RFQ for PM services Port Planner SME	11/17/22	12/8/22
4. Advertise PM/Port Planner RFQ	12/12/22	2/1/23
5. Selection of PM/Port Planner/Engineer- PND	2/2/23	3/06/23
6. Contract Execution/NTP for PM/Port Planner/Engineer	3/7/23	3/29/23
7. Planning, Surveying, Public Involvement Process, Concepts, Costs, Preferred Alternative, Final Basis of Design & Charter Scope	4/3/23	7/31/23
*8. Geotechnical Invest. - Work Plan, Driller Contract, Drilling Permits, Fieldwork, Analyses & Geo Report	5/22/23	10/31/23
*9. Biological Assessment, IHA, Regulatory Consultations & Environmental Permits	5/22/23	6/30/24
10. 35% Preliminary Design & CMAR RFP	8/1/23	11/30/23
11. CMAR Solicitation & Contract Execution	12/1/23	1/31/24
12. PND Final Design w/ CMAR	2/1/24	7/1/24
13. Material Procurement	3/1/24	12/1/24
14. On Site Construction	8/1/24	12/31/24
16. Secure Operator for 2025 Season	3/15/24	12/31/24
17. Secure 150T Boat Hoist	3/15/24	12/31/24
18. Haul Out is Operational		12/31/24
* Critical Path Items – Permitting and Regulatory Review		
Milestones for Phase 2 TBD once funding is secured:		
Need to masterplan uplands during the development of Phase 1 to apply for grants and position this phase to proceed.		
Environmental permitting will likely need to be redone once this phase is better defined through a masterplan and funding is available.		

Approvals and Revision Log:

Approvals:

Project Manager	Approval Date
Contract Manager	Approval Date
Project Sponsor	Approval Date
Finance Director	Approval Date
Municipal Administrator	Approval Date

Revision Log:

Revision Number	Cause of Revision	Revision Approval Date
1.0		

Appendix – A
2022 CBS Risk Assessment Matrix

Likelihood	Risk Matrix						
10 times/yr.	8	16	24	32	40	48	56
within 1 year	7	14	21	28	35	42	49
within 5 years	6	12	18	24	30	36	42
within 10 yrs.	5	10	15	20	25	30	35
within 20 yrs.	4	8	12	16	20	24	28
within 30 yrs.	3	6	9	12	15	18	21
within 50 yrs.	2	4	6	8	10	12	14
100 years	1	2	3	4	5	6	7

Consequence Category	Consequence Criteria						
	Insignificant	Minor	Moderate	High	Major	Extreme	Catastrophic
Public Safety	<input type="checkbox"/> No Injury <input type="checkbox"/> No damage to public or private property	<input type="checkbox"/> Near miss <input type="checkbox"/> Minor property damage	<input type="checkbox"/> Minor injuries <input type="checkbox"/> Moderate property damage	<input type="checkbox"/> Single injury w/ medical attention <input type="checkbox"/> Moderate property damage over large area	<input type="checkbox"/> Multiple injuries OR permanent disability <input type="checkbox"/> Major property damage	<input type="checkbox"/> Fatality <input type="checkbox"/> Major property damage over a large area	<input type="checkbox"/> Multiple fatalities
Personnel Safety	<input type="checkbox"/> No injury	<input type="checkbox"/> Near miss	<input type="checkbox"/> Single injury requiring medical attention	<input type="checkbox"/> Multiple injuries OR permanent disability	<input type="checkbox"/> Fatality	<input type="checkbox"/> Multiple fatalities	
Compliance	<input type="checkbox"/> No violation	<input type="checkbox"/> Minor restrictions <input type="checkbox"/> Increased oversight	<input type="checkbox"/> Violation <input type="checkbox"/> Fines imposed	<input type="checkbox"/> Restricted use <input type="checkbox"/> Sanctions <input type="checkbox"/> Legal penalties	<input type="checkbox"/> Loss of right to operate	-	-
Reliability	<input type="checkbox"/> No Impact	<input type="checkbox"/> Localized inability to meet service levels	<input type="checkbox"/> Wide-spread inability to meet service levels	<input type="checkbox"/> Inability to Safely operate or maintain service	-	-	-
Reputation	<input type="checkbox"/> Questions raised by Municipal Admin. <input type="checkbox"/> Local media coverage	<input type="checkbox"/> Questions raised by Assembly	<input type="checkbox"/> Questions raised by State Officials <input type="checkbox"/> State media coverage	<input type="checkbox"/> State Legislative hearing	<input type="checkbox"/> Questions raised by Federal officials	<input type="checkbox"/> National media coverage	-
Financial Impact	<\$10k	\$10k - \$100k	\$100k - \$1M	\$1M - \$10M	\$10M - \$100M	\$100M - \$1B	>1B

PHASE I BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	5
40'	7
50'	3
60'	2
70'-80'	2
90'-120'	0
TOTAL	19

EXCLUDING LOT 6 LEASE PARCELS

LEGEND	
WDP	- WASHDOWN PAD
UB	- UTILITY BUILDING
(T)	- TEMPORARY
*	- ROUGH GRADING & MINIMAL STORMWATER IMPROVEMENTS



GPIP Boat Haul Out Project Charter
Attachment 1 - Phase I Concept Design Site Plan



REVISIONS				
REV.	DATE	DESCRIPTION	DWN.	APP.

PND ENGINEERS, INC.
 1540 Glenn Highway Ste 100
 Juneau, Alaska 99801
 Phone: 907-584-2099
 Fax: 907-584-2098
 www.pndengineers.com

DATE: 6/12/23

CONCEPT REVIEW

**CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK**

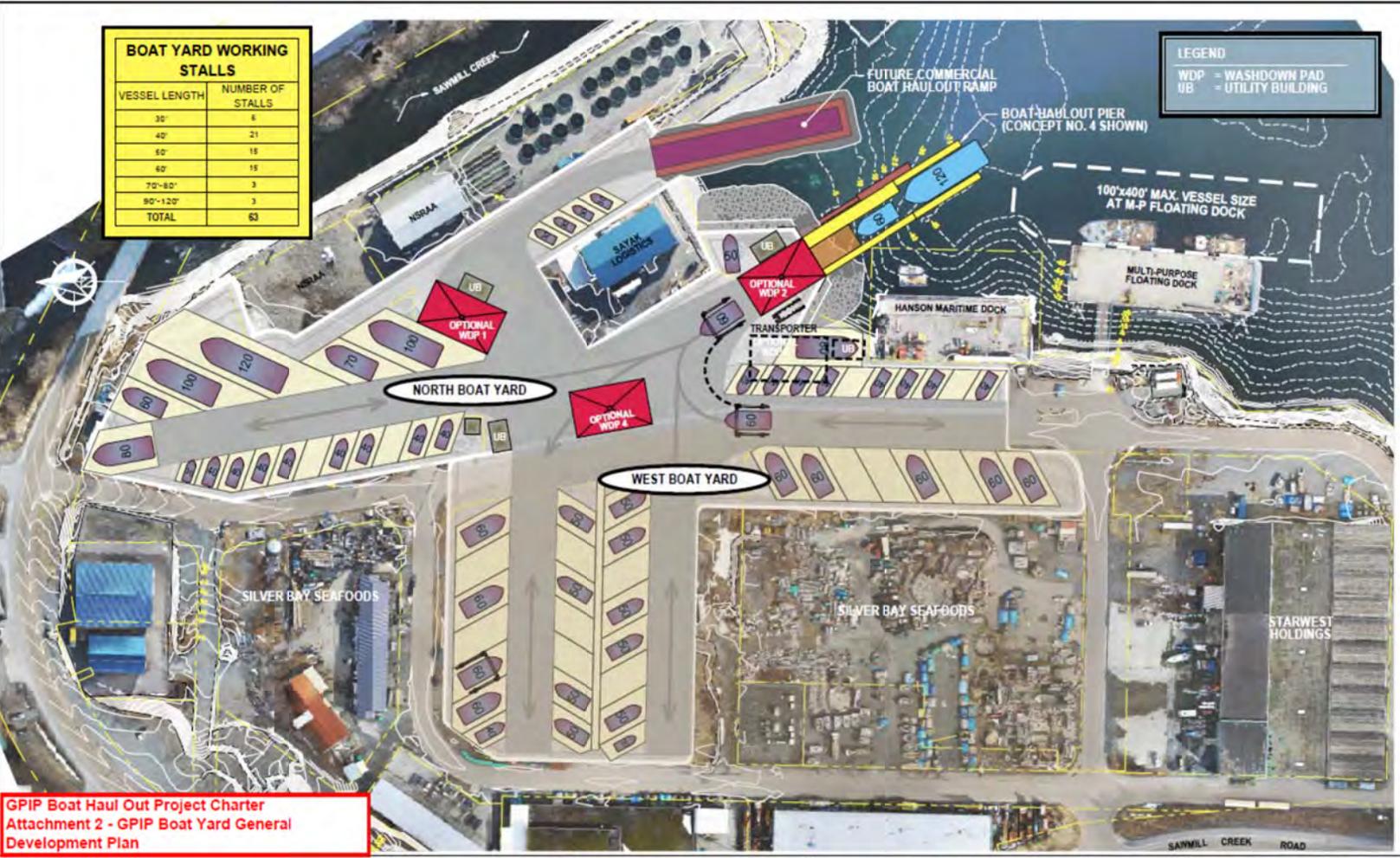
SHEET TITLE: CONCEPT NO. 4 SITE PLAN
PHASE I IMPROVEMENTS

7

PRO PROJECT NO. 232023 C.A.N. NO. AEOCC20

BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	4
40'	21
50'	15
60'	15
70'-80'	3
80'-120'	3
TOTAL	63

LEGEND	
WDP	= WASHDOWN PAD
UB	= UTILITY BUILDING



**GPIP Boat Haul Out Project Charter
Attachment 2 - GPIP Boat Yard General
Development Plan**



REVISIONS					
REV.	DATE	DESCRIPTION	DRAWN	CRD.	APP.

ENGINEERS, INC.

1300 Glacier Highway Ste 100
Sitka, Alaska 99801
Phone: 907-586-2003
Fax: 907-586-2009
www.gpipengineers.com

DESIGN: CRD DRAWN: CRD SCALE: SCALE IN FEET
 CHECK: PJD APPROVED: CRD 0 60 120 FT.

CONCEPT REVIEW

DATE: 6/16/23

**CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK**

SHEET TITLE: **GPIP BOAT YARD
GENERAL DEVELOPMENT PLAN**

PROJECT NO: 232023 | S.A.N. NO: ABCC280

6

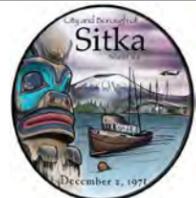
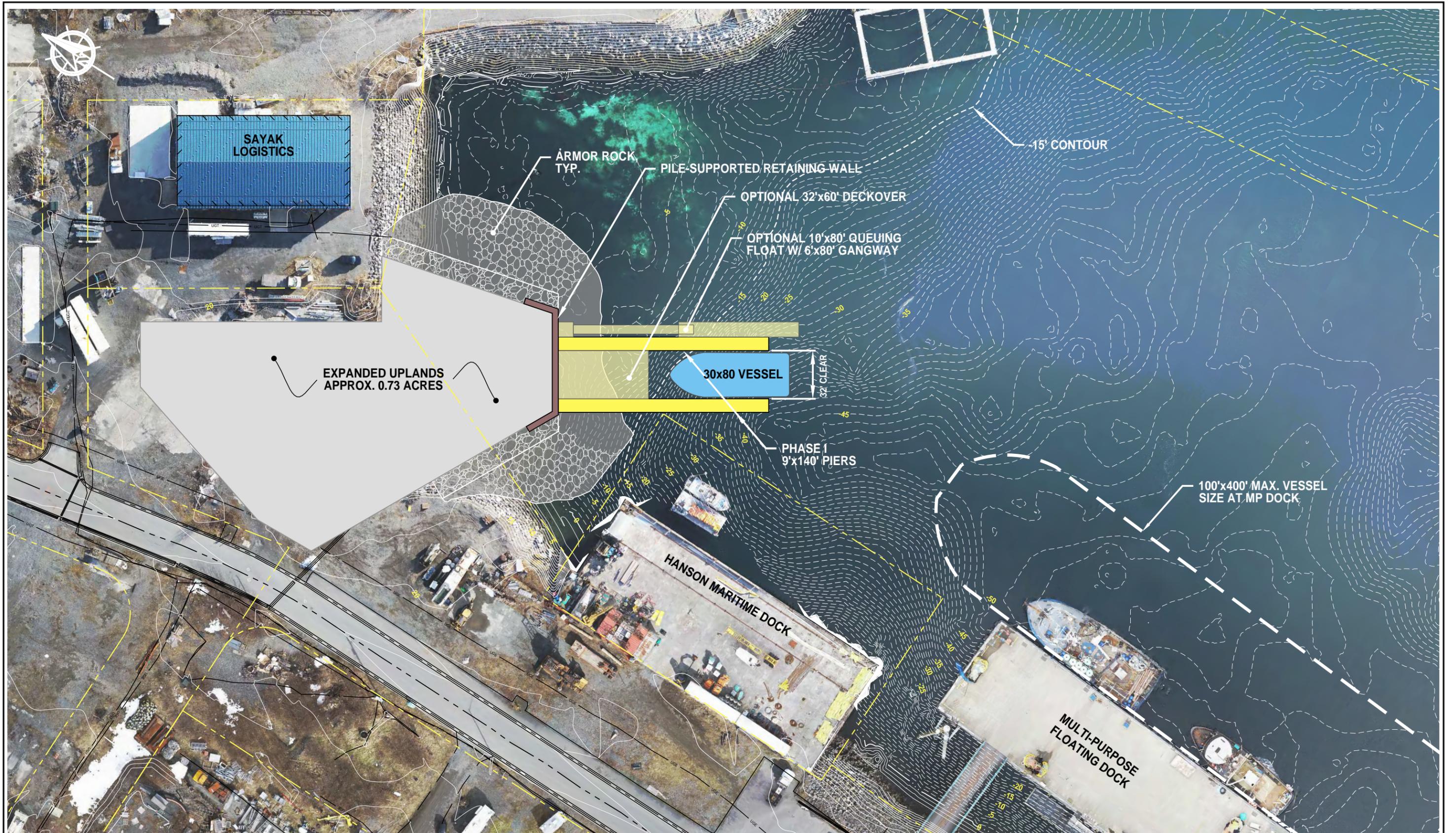
**GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT
PHASE I IMPROVEMENTS
CONCEPT NO.4**

**PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on July 18, 2023**

BASE BID ITEMS						
Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$473,850	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	\$523,850
150 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$200,000	\$200,000	
2886.1	Side Curbs	LS	All Req'd	\$200,000	\$200,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	12	\$20,000	\$240,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	40	\$20,000	\$800,000	
2896.4	Battered Steel Pipe Piles	EA	8	\$24,000	\$192,000	
3305.1	Retaining Wall	CY	160	\$2,750	\$440,000	
3420.1	Precast Concrete Deck Panels	CY	270	\$2,000	\$540,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$200,000	\$200,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	33	\$8,000	\$264,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$75,000	\$75,000	\$3,201,000
UPLANDS EXPANSION @ PIER						
2203.1	Shot Rock Borrow	CY	11,000	\$50	\$550,000	
2204.1	Base Course Grading C-1	CY	750	\$100	\$75,000	
2205.1	Armor Rock	CY	3,200	\$100	\$320,000	\$945,000
STORMWATER TREATMENT w/ MINIMUM YARD & STORMWATER COLLECTION						
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Req'd	\$50,000	\$50,000	
2501.1	Storm Drain Pipe	LF	700	\$125	\$87,500	
2502.1	Storm Drain Manholes & Water Quality Unit	LS	All Req'd	\$80,000	\$80,000	\$217,500
TEMPORARY WASHDOWN PAD						
2401.1	Water Service to Wash Down Pad	LS	All Req'd	\$25,000	\$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Req'd	\$125,000	\$125,000	
3301.2	Temporary Wash Down Curbed Membrane Liner	EA	1	\$50,000	\$50,000	
11170.1	Washwater Pretreatment Facilities	LS	All Req'd	\$125,000	\$125,000	\$325,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,212,350	\$5,212,350
CONTINGENCY & INDIRECT COSTS (35%)					\$1,824,323	
150T STANDARD MARINE BOAT HOIST					\$1,150,000	
TOTAL RECOMMENDED BASE BUDGET					\$8,186,673	

OPTIONAL or ADDITIVE ALTERNATE ITEMS						
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$379,100	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	\$384,100
NORTH BOAT YARD SITE GRADING & DRAINAGE						
2060.1	Demolition & Disposal	LS	All Req'd	\$100,000	\$100,000	
2202.1	Excavation, 1' Avg Depth	CY	4,000	\$20	\$80,000	
2202.2	Subbase, 2' Thick	CY	8,000	\$50	\$400,000	
2204.1	Base Course Grading C-1, 8" Thick	CY	2,500	\$100	\$250,000	
2501.1	Storm Drain Pipe	LF	300	\$125	\$37,500	
2502.1	Storm Drain Manholes	LS	All Req'd	\$40,000	\$40,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Req'd	\$50,000	\$50,000	\$957,500
PERMANENT CONCRETE WASHDOWN PAD						
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	\$300,000
YARD TRANSPORTER						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	\$250,000
DECKOVER, 32X60						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	6	\$20,000	\$120,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	140	\$2,000	\$280,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	20	\$8,000	\$160,000	\$758,000
QUEUING FLOAT & GANGWAY						
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Req'd	\$125,000	\$125,000	
2895.1	10x80 Moorage Float	SF	800	\$300	\$240,000	
2896.3	Vertical Steel Pipe Piles	EA	3	\$18,000	\$54,000	
3420.1	Precast Concrete Deck Panels	CY	5	\$1,500	\$7,500	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$5,000	\$5,000	
5120.1	Steel Pile Cap & Misc. Weldments	TON	3	\$8,000	\$24,000	\$455,500
UTILITY BUILDING						
13000.1	Building, Hydronic Boiler, Restroom, Office	SF	960	\$750	\$720,000	
16000.1	Power to Utility Building	LS	All Req'd	\$50,000	\$50,000	\$770,000
GRAVEL HAULOUT RAMP						
2203.1	Shot Rock Borrow	CY	2,500	\$50	\$125,000	
2204.1	Base Course Grading C-1	CY	300	\$100	\$30,000	
2205.1	Armor Rock	CY	1,400	\$100	\$140,000	\$295,000
ESTIMATED CONSTRUCTION BID PRICE					\$4,170,100	\$4,170,100
CONTINGENCY & INDIRECT COSTS (35%)					\$1,459,535	
MARINE BOAT HOIST UPGRADES					\$350,000	
TOTAL RECOMMENDED PROJECT BUDGET					\$5,979,635	
TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET					\$14,166,308	

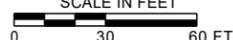
**GPIP Boat Haul Out Project Charter
Attachment 3 - Preliminary Engineer's ROM Budget**



REVISIONS					
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.


ENGINEERS, INC.
 9360 Glacier Highway Ste 100
 Juneau, Alaska 99801
 Phone: 907-586-2093
 Fax: 907-586-2099
 www.pndengineers.com

DESIGN: CRS CHECKED: CRS
 DRAWN: PJD APPROVED: CRS

SCALE: SCALE IN FEET


CONCEPT REVIEW

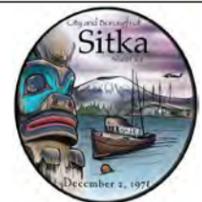
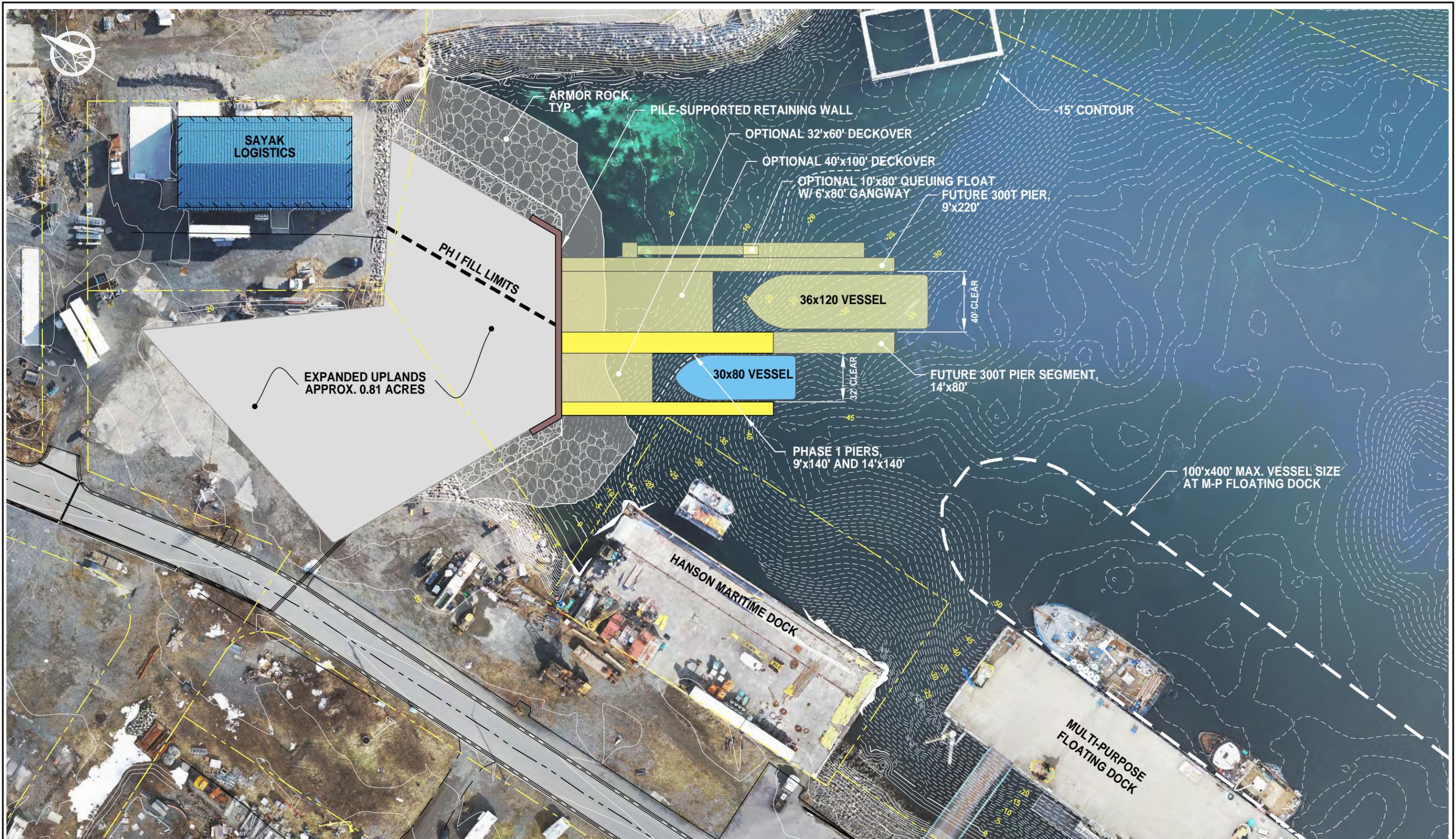
DATE: 6/16/23

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **VESSEL HAULOUT PIER**
CONCEPT NO.1 - 150T PIER ONLY

PND PROJECT NO.: 232023 C.A.N. NO.: AECC250

2



REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.



9360 Glacier Highway Ste 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

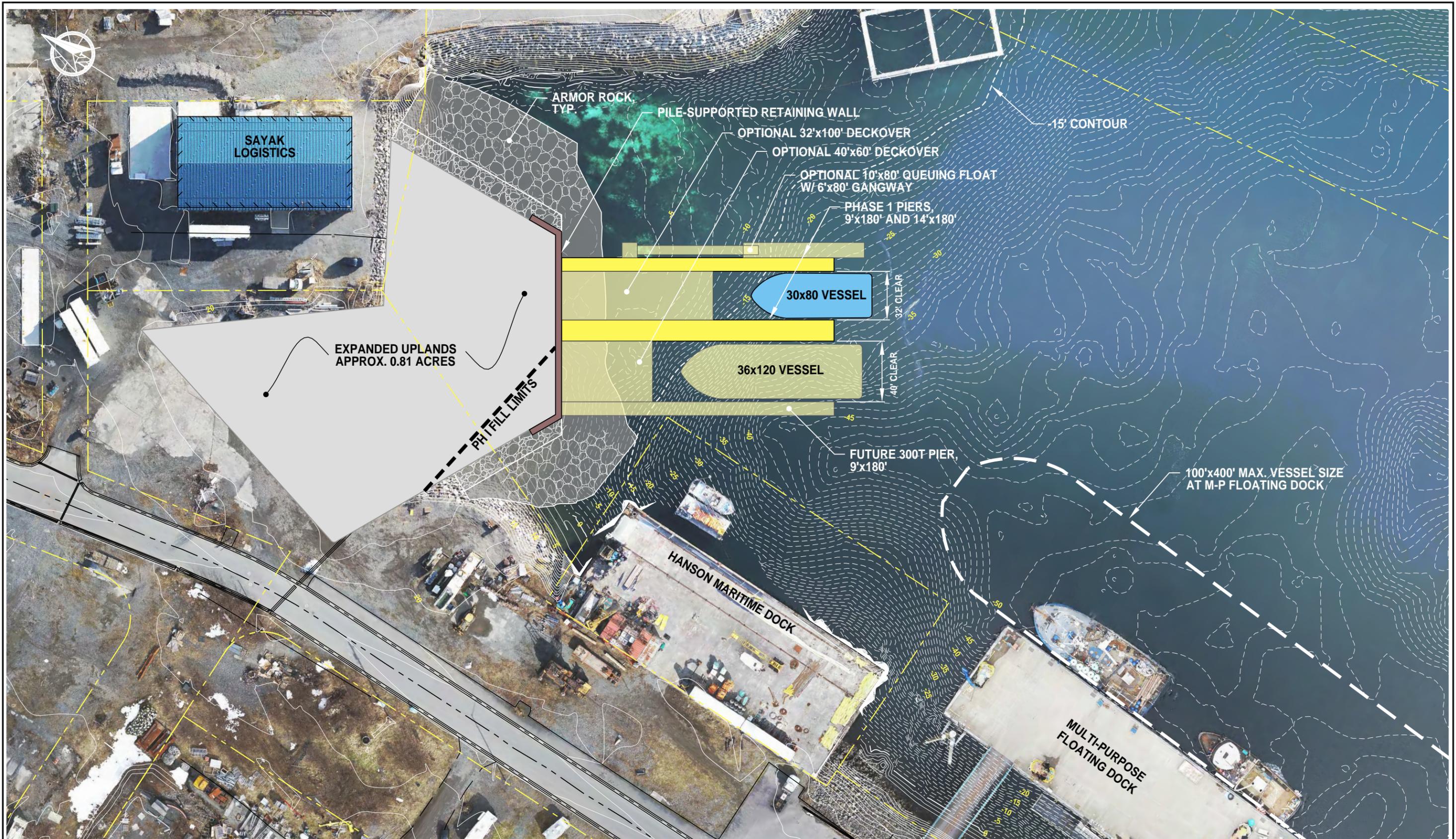
DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 30 60 FT.

CONCEPT REVIEW
DATE: 6/16/23

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **VESSEL HAULOUT PIER**
CONCEPT NO.2 - 150T PIER AND
FUTURE 300T PIER

PND PROJECT NO.:232023 C.A.N. NO.:AECC250



REVISIONS					
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.


 9360 Glacier Highway Ste 100
 Juneau, Alaska 99801
 Phone: 907-586-2093
 Fax: 907-586-2099
 www.pndengineers.com

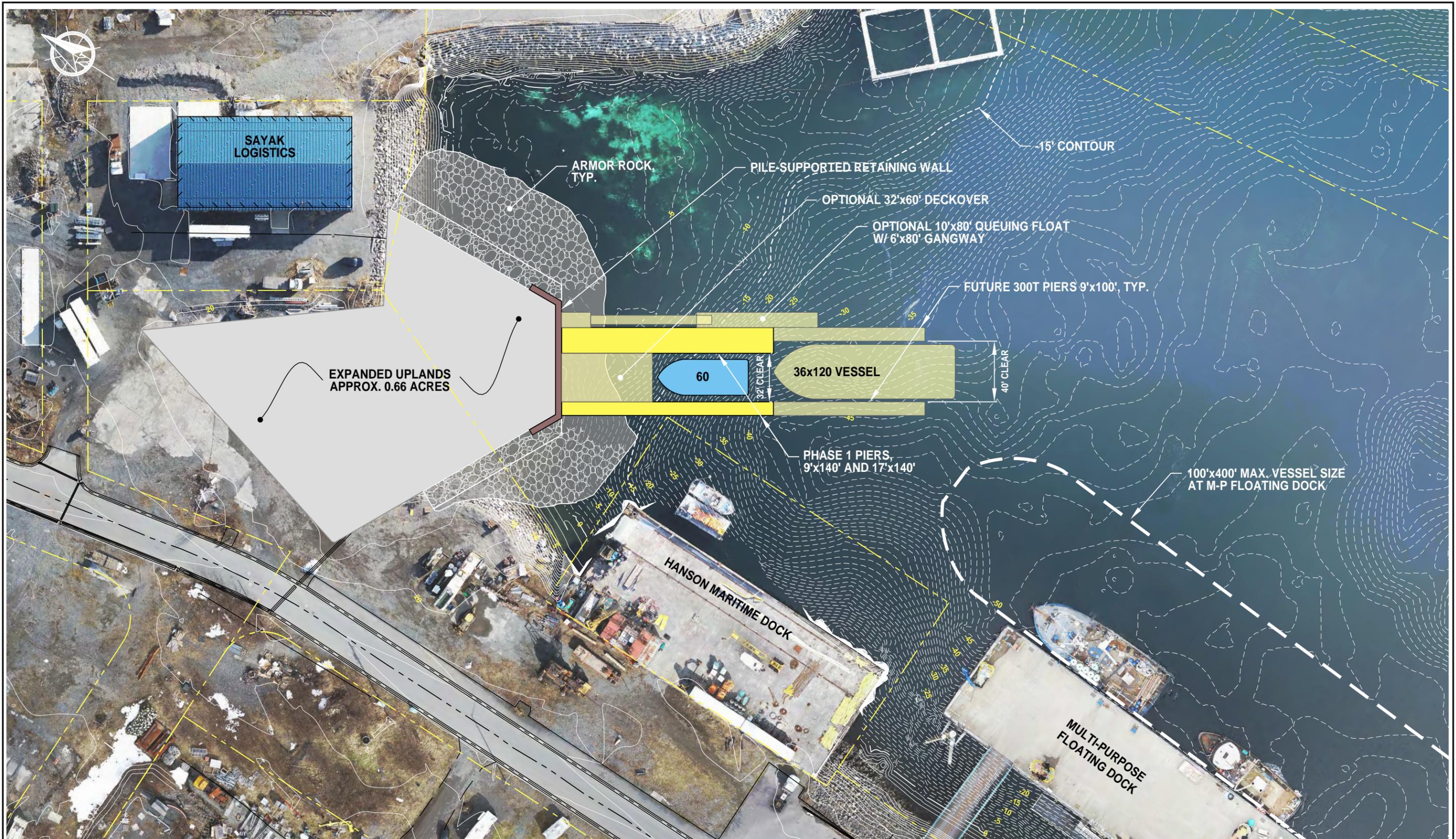
DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
 DRAWN: PJD APPROVED: CRS 0 30 60 FT.

CONCEPT REVIEW
 DATE: 6/16/23

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **VESSEL HAULOUT PIER**
CONCEPT NO.3 - 150T PIER AND
FUTURE 300T PIER

PND PROJECT NO.:232023 C.A.N. NO.:AECC250



REVISIONS						
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.	

PND
ENGINEERS, INC.

9360 Glacier Highway Ste 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 30 60 FT.

CONCEPT REVIEW

DATE: 6/16/23

**CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK**

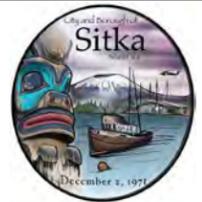
SHEET TITLE: **VESSEL HAULOUT PIER
CONCEPT NO.4 - 150T PIER AND
FUTURE 300T PIER**

PND PROJECT NO.:232023 C.A.N. NO.:AECC250

BOAT YARD WORKING STALLS

VESSEL LENGTH	NUMBER OF STALLS
30'	6
40'	21
50'	15
60'	15
70'-80'	3
90'-120'	3
TOTAL	63

LEGEND
 WDP = WASHDOWN PAD
 UB = UTILITY BUILDING



REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

P | N | D
ENGINEERS, INC.

9360 Glacier Highway Ste 100
 Juneau, Alaska 99801
 Phone: 907-586-2093
 Fax: 907-586-2099
 www.pndengineers.com

DESIGN: CRS CHECKED: CRS
 DRAWN: PJD APPROVED: CRS

SCALE: SCALE IN FEET
 0 60 120 FT.

CONCEPT REVIEW

DATE: 6/16/23

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **GPIIP BOAT YARD GENERAL DEVELOPMENT PLAN**

PND PROJECT NO.: 232023 C.A.N. NO.: AECC250

6

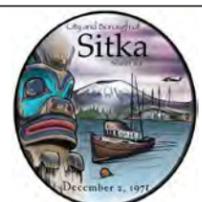
PHASE I BOAT YARD WORKING STALLS

VESSEL LENGTH	NUMBER OF STALLS
30'	5
40'	7
50'	3
60'	2
70'-80'	2
90'-120'	0
TOTAL	19

EXCLUDING LOT 6 LEASE PARCELS

LEGEND

- WDP = WASHDOWN PAD
- UB = UTILITY BUILDING
- (T) = TEMPORARY
- * = ROUGH GRADING & MINIMAL STORMWATER IMPROVEMENTS



REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

P | N | D
ENGINEERS, INC.

9360 Glacier Highway Ste 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 60 120 FT.

CONCEPT REVIEW

DATE: 6/12/23

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **CONCEPT NO. 4 SITE PLAN**
PHASE I IMPROVEMENTS

PND PROJECT NO.: 232023 C.A.N. NO.: AECC250

7

**GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT
PHASE 1 IMPROVEMENTS
CONCEPT NO. 1**

**PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 14, 2023**

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$473,700	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	\$523,700
150 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$200,000	\$200,000	
2886.1	Side Curbs	LS	All Req'd	\$200,000	\$200,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	12	\$20,000	\$240,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	40	\$20,000	\$800,000	
2896.4	Battered Steel Pipe Piles	EA	8	\$24,000	\$192,000	
3305.1	Retaining Wall	CY	150	\$2,750	\$412,500	
3420.1	Precast Concrete Deck Panels	CY	190	\$2,000	\$380,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$200,000	\$200,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	25	\$8,000	\$200,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$75,000	\$75,000	\$2,949,500
UPLANDS EXPANSION @ PIER						
2203.1	Shot Rock Borrow	CY	11,000	\$50	\$550,000	
2204.1	Base Course Grading C-1	CY	750	\$100	\$75,000	
2205.1	Armor Rock	CY	3,200	\$100	\$320,000	\$945,000
STORMWATER TREATMENT w/ MINIMUM YARD & STORMWATER COLLECTION						
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Req'd	\$50,000	\$50,000	
2501.1	Storm Drain Pipe	LF	700	\$125	\$87,500	
2502.1	Storm Drain Manholes & Water Quality Unit	LS	All Req'd	\$80,000	\$80,000	\$217,500
PERMANENT CONCRETE WASHDOWN PAD						
2401.1	Water Service to Wash Down Pad	LS	All Req'd	\$25,000	\$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Req'd	\$125,000	\$125,000	
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	
11170.1	Washwater Pretreatment Facilities	LS	All Req'd	\$125,000	\$125,000	\$575,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,210,700	\$5,210,700
CONTINGENCY & INDIRECT COSTS (35%)					\$1,823,745	
150T STANDARD MARINE BOAT HOIST					\$1,150,000	
TOTAL RECOMMENDED BASE BUDGET					\$8,184,445	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$349,100	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	\$354,100
NORTH BOAT YARD SITE GRADING & DRAINAGE						
2060.1	Demolition & Disposal	LS	All Req'd	\$100,000	\$100,000	
2202.1	Excavation, 1' Avg Depth	CY	4,000	\$20	\$80,000	
2202.2	Subbase, 2' Thick	CY	8,000	\$50	\$400,000	
2204.1	Base Course Grading C-1, 8" Thick	CY	2,500	\$100	\$250,000	
2501.1	Storm Drain Pipe	LF	300	\$125	\$37,500	
2502.1	Storm Drain Manholes	LS	All Req'd	\$40,000	\$40,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Req'd	\$50,000	\$50,000	\$957,500
YARD TRANSPORTER						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	\$250,000
DECKOVER, 32X60						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	6	\$20,000	\$120,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	140	\$2,000	\$280,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	20	\$8,000	\$160,000	\$758,000
QUEUING FLOAT & GANGWAY						
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Req'd	\$125,000	\$125,000	
2895.1	10x80 Moorage Float	SF	800	\$300	\$240,000	
2896.3	Vertical Steel Pipe Piles	EA	3	\$18,000	\$54,000	
3420.1	Precast Concrete Deck Panels	CY	5	\$1,500	\$7,500	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$5,000	\$5,000	
5120.1	Steel Pile Cap & Misc. Weldments	TON	3	\$8,000	\$24,000	\$455,500
UTILITY BUILDING						
13000.1	Building, Hydronic Boiler, Restroom, Office	SF	960	\$750	\$720,000	
16000.1	Power to Utility Building	LS	All Req'd	\$50,000	\$50,000	\$770,000
GRAVEL HAULOUT RAMP						
2203.1	Shot Rock Borrow	CY	2,500	\$50	\$125,000	
2204.1	Base Course Grading C-1	CY	300	\$100	\$30,000	
2205.1	Armor Rock	CY	1,400	\$100	\$140,000	\$295,000
ESTIMATED CONSTRUCTION BID PRICE					\$3,840,100	\$3,840,100
CONTINGENCY & INDIRECT COSTS (35%)					\$1,344,035	
MARINE BOAT HOIST UPGRADES					\$350,000	
TOTAL RECOMMENDED ADD ALT BUDGET					\$5,534,135	
TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET					\$13,718,580	

**GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT
PHASE 1 IMPROVEMENTS
CONCEPT NO. 2**

**PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 14, 2023**

BASE BID ITEMS						
Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$462,700	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	\$512,700
150 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$200,000	\$200,000	
2886.1	Side Curbs	LS	All Req'd	\$200,000	\$200,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	12	\$20,000	\$240,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	40	\$20,000	\$800,000	
2896.4	Battered Steel Pipe Piles	EA	8	\$24,000	\$192,000	
3305.1	Retaining Wall	CY	150	\$2,750	\$412,500	
3420.1	Precast Concrete Deck Panels	CY	240	\$2,000	\$480,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$200,000	\$200,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	30	\$8,000	\$240,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$75,000	\$75,000	\$3,089,500
UPLANDS EXPANSION @ PIER						
2203.1	Shot Rock Borrow	CY	11,000	\$50	\$550,000	
2204.1	Base Course Grading C-1	CY	750	\$100	\$75,000	
2205.1	Armor Rock	CY	3,200	\$100	\$320,000	\$945,000
STORMWATER TREATMENT w/ MINIMUM YARD & STORMWATER COLLECTION						
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Req'd	\$50,000	\$50,000	
2501.1	Storm Drain Pipe	LF	700	\$125	\$87,500	
2502.1	Storm Drain Manholes & Water Quality Unit	LS	All Req'd	\$80,000	\$80,000	\$217,500
TEMPORARY WASHDOWN PAD						
2401.1	Water Service to Wash Down Pad	LS	All Req'd	\$25,000	\$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Req'd	\$125,000	\$125,000	
3301.2	Temporary Wash Down Curbed Membrane Liner	EA	1	\$50,000	\$50,000	
11170.1	Washwater Pretreatment Facilities	LS	All Req'd	\$125,000	\$125,000	\$325,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,089,700	\$5,089,700
CONTINGENCY & INDIRECT COSTS (35%)					\$1,781,395	
150T STANDARD MARINE BOAT HOIST					\$1,150,000	
TOTAL RECOMMENDED BASE BUDGET					\$8,021,095	
OPTIONAL or ADDITIVE ALTERNATE ITEMS						
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$811,850	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	\$816,850
NORTH BOAT YARD SITE GRADING & DRAINAGE						
2060.1	Demolition & Disposal	LS	All Req'd	\$100,000	\$100,000	
2202.1	Excavation, 1' Avg Depth	CY	4,000	\$20	\$80,000	
2202.2	Subbase, 2' Thick	CY	8,000	\$50	\$400,000	
2204.1	Base Course Grading C-1, 8" Thick	CY	2,500	\$100	\$250,000	
2501.1	Storm Drain Pipe	LF	300	\$125	\$37,500	
2502.1	Storm Drain Manholes	LS	All Req'd	\$40,000	\$40,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Req'd	\$50,000	\$50,000	\$957,500
PERMANENT CONCRETE WASHDOWN PAD						
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	\$300,000
YARD TRANSPORTER						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	\$250,000
150T DECKOVER, 32X60						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	6	\$20,000	\$120,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	140	\$2,000	\$280,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	20	\$8,000	\$160,000	\$758,000
300 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$200,000	\$200,000	
2886.1	Side Curbs	LS	All Req'd	\$200,000	\$200,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	18	\$20,000	\$360,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	35	\$20,000	\$700,000	
2896.4	Battered Steel Pipe Piles	EA	8	\$24,000	\$192,000	
3305.1	Retaining Wall	CY	60	\$2,750	\$165,000	
3420.1	Precast Concrete Deck Panels	CY	230	\$2,000	\$460,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$200,000	\$200,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	30	\$8,000	\$240,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$75,000	\$75,000	\$2,842,000
UPLANDS EXPANSION @ 300T PIER						
2203.1	Shot Rock Borrow	CY	1,000	\$50	\$50,000	
2204.1	Base Course Grading C-1	CY	75	\$100	\$7,500	
2205.2	Relocate Armor Rock	CY	1,500	\$40	\$60,000	\$117,500
300T DECKOVER, 40X100						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	10	\$20,000	\$200,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	300	\$2,000	\$600,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$150,000	\$150,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	40	\$8,000	\$320,000	\$1,368,000
QUEUING FLOAT & GANGWAY						
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Req'd	\$125,000	\$125,000	
2895.1	10x80 Moorage Float	SF	800	\$300	\$240,000	
2896.3	Vertical Steel Pipe Piles	EA	3	\$18,000	\$54,000	
3420.1	Precast Concrete Deck Panels	CY	5	\$1,500	\$7,500	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$5,000	\$5,000	
5120.1	Steel Pile Cap & Misc. Weldments	TON	3	\$8,000	\$24,000	\$455,500
UTILITY BUILDING						
13000.1	Building, Hydronic Boiler, Restroom, Office	SF	960	\$750	\$720,000	
16000.1	Power to Utility Building	LS	All Req'd	\$50,000	\$50,000	\$770,000
GRAVEL HAULOUT RAMP						
2203.1	Shot Rock Borrow	CY	2,500	\$50	\$125,000	
2204.1	Base Course Grading C-1	CY	300	\$100	\$30,000	
2205.1	Armor Rock	CY	1,400	\$100	\$140,000	\$295,000
ESTIMATED CONSTRUCTION BID PRICE					\$8,930,350	\$8,930,350
CONTINGENCY & INDIRECT COSTS (35%)					\$3,125,623	
MARINE BOAT HOIST UPGRADES					\$350,000	
TOTAL RECOMMENDED PROJECT BUDGET					\$12,405,973	
TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET					\$20,427,068	

**GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT
PHASE 1 IMPROVEMENTS
CONCEPT NO. 3**

**PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 14, 2023**

BASE BID ITEMS						
Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$525,000	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	\$575,000
150 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$225,000	\$225,000	
2886.1	Side Curbs	LS	All Req'd	\$250,000	\$250,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	14	\$20,000	\$280,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	48	\$20,000	\$960,000	
2896.4	Battered Steel Pipe Piles	EA	10	\$24,000	\$240,000	
3305.1	Retaining Wall	CY	150	\$2,750	\$412,500	
3420.1	Precast Concrete Deck Panels	CY	300	\$2,000	\$600,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$250,000	\$250,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	40	\$8,000	\$320,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$125,000	\$125,000	\$3,712,500
UPLANDS EXPANSION @ PIER						
2203.1	Shot Rock Borrow	CY	11,000	\$50	\$550,000	
2204.1	Base Course Grading C-1	CY	750	\$100	\$75,000	
2205.1	Armor Rock	CY	3,200	\$100	\$320,000	\$945,000
STORMWATER TREATMENT w/ MINIMUM YARD & STORMWATER COLLECTION						
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Req'd	\$50,000	\$50,000	
2501.1	Storm Drain Pipe	LF	700	\$125	\$87,500	
2502.1	Storm Drain Manholes & Water Quality Unit	LS	All Req'd	\$80,000	\$80,000	\$217,500
TEMPORARY WASHDOWN PAD						
2401.1	Water Service to Wash Down Pad	LS	All Req'd	\$25,000	\$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Req'd	\$125,000	\$125,000	
3301.2	Temporary Wash Down Curbed Membrane Liner	EA	1	\$50,000	\$50,000	
11170.1	Washwater Pretreatment Facilities	LS	All Req'd	\$125,000	\$125,000	\$325,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,775,000	\$5,775,000
CONTINGENCY & INDIRECT COSTS (35%)					\$2,021,250	
REMAINING FUNDS AVAILABLE FOR MARINE BOAT HOIST (INSUFFICIENT)					\$390,000	
TOTAL RECOMMENDED BASE BUDGET					\$8,186,250	
OPTIONAL or ADDITIVE ALTERNATE ITEMS						
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$731,150	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	\$736,150
NORTH BOAT YARD SITE GRADING & DRAINAGE						
2060.1	Demolition & Disposal	LS	All Req'd	\$100,000	\$100,000	
2202.1	Excavation, 1' Avg Depth	CY	4,000	\$20	\$80,000	
2202.2	Subbase, 2' Thick	CY	8,000	\$50	\$400,000	
2204.1	Base Course Grading C-1, 8" Thick	CY	2,500	\$100	\$250,000	
2501.1	Storm Drain Pipe	LF	300	\$125	\$37,500	
2502.1	Storm Drain Manholes	LS	All Req'd	\$40,000	\$40,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Req'd	\$50,000	\$50,000	\$957,500
PERMANENT CONCRETE WASHDOWN PAD						
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	\$300,000
YARD TRANSPORTER						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	\$250,000
150 T DECKOVER, 32X100						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	10	\$20,000	\$200,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	230	\$2,000	\$460,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$150,000	\$150,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	30	\$8,000	\$240,000	\$1,148,000
300 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$225,000	\$225,000	
2886.1	Side Curbs	LS	All Req'd	\$250,000	\$250,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	14	\$20,000	\$280,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	23	\$20,000	\$460,000	
2896.4	Battered Steel Pipe Piles	EA	5	\$24,000	\$120,000	
3305.1	Retaining Wall	CY	60	\$2,750	\$165,000	
3420.1	Precast Concrete Deck Panels	CY	120	\$2,000	\$240,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	15	\$8,000	\$120,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$125,000	\$125,000	\$2,135,000
UPLANDS EXPANSION @ 300T PIER						
2203.1	Shot Rock Borrow	CY	1,000	\$50	\$50,000	
2204.1	Base Course Grading C-1	CY	75	\$100	\$7,500	
2205.2	Relocate Armor Rock	CY	1,500	\$40	\$60,000	\$117,500
300T DECKOVER, 40X60						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	6	\$20,000	\$120,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	180	\$2,000	\$360,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	25	\$8,000	\$200,000	\$878,000
QUEUING FLOAT & GANGWAY						
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Req'd	\$125,000	\$125,000	
2895.1	10x80 Moorage Float	SF	800	\$300	\$240,000	
2896.3	Vertical Steel Pipe Piles	EA	3	\$18,000	\$54,000	
3420.1	Precast Concrete Deck Panels	CY	5	\$1,500	\$7,500	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$5,000	\$5,000	
5120.1	Steel Pile Cap & Misc. Weldments	TON	3	\$8,000	\$24,000	\$455,500
UTILITY BUILDING						
13000.1	Building, Hydronic Boiler, Restroom, Office	SF	960	\$750	\$720,000	
16000.1	Power to Utility Building	LS	All Req'd	\$50,000	\$50,000	\$770,000
GRAVEL HAULOUT RAMP						
2203.1	Shot Rock Borrow	CY	2,500	\$50	\$125,000	
2204.1	Base Course Grading C-1	CY	300	\$100	\$30,000	
2205.1	Armor Rock	CY	1,400	\$100	\$140,000	\$295,000
ESTIMATED CONSTRUCTION BID PRICE					\$8,042,650	\$8,042,650
CONTINGENCY & INDIRECT COSTS (35%)					\$2,814,928	
MARINE BOAT HOIST UPGRADES					\$1,110,000	
TOTAL RECOMMENDED PROJECT BUDGET					\$11,967,578	
TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET					\$20,153,828	

GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT

PHASE 1 IMPROVEMENTS

CONCEPT NO. 4

PRELIMINARY ENGINEER'S ROM BUDGET

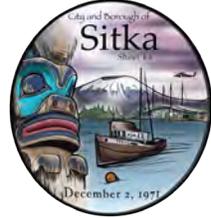
Prepared By: PND Engineers, Inc. on June 14, 2023

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$473,850	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	\$523,850
150 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$200,000	\$200,000	
2886.1	Side Curbs	LS	All Req'd	\$200,000	\$200,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	12	\$20,000	\$240,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	40	\$20,000	\$800,000	
2896.4	Battered Steel Pipe Piles	EA	8	\$24,000	\$192,000	
3305.1	Retaining Wall	CY	160	\$2,750	\$440,000	
3420.1	Precast Concrete Deck Panels	CY	270	\$2,000	\$540,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$200,000	\$200,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	33	\$8,000	\$264,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$75,000	\$75,000	\$3,201,000
UPLANDS EXPANSION @ PIER						
2203.1	Shot Rock Borrow	CY	11,000	\$50	\$550,000	
2204.1	Base Course Grading C-1	CY	750	\$100	\$75,000	
2205.1	Armor Rock	CY	3,200	\$100	\$320,000	\$945,000
STORMWATER TREATMENT w/ MINIMUM YARD & STORMWATER COLLECTION						
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Req'd	\$50,000	\$50,000	
2501.1	Storm Drain Pipe	LF	700	\$125	\$87,500	
2502.1	Storm Drain Manholes & Water Quality Unit	LS	All Req'd	\$80,000	\$80,000	\$217,500
TEMPORARY WASHDOWN PAD						
2401.1	Water Service to Wash Down Pad	LS	All Req'd	\$25,000	\$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Req'd	\$125,000	\$125,000	
3301.2	Temporary Wash Down Curbed Membrane Liner	EA	1	\$50,000	\$50,000	
11170.1	Washwater Pretreatment Facilities	LS	All Req'd	\$125,000	\$125,000	\$325,000
ESTIMATED CONSTRUCTION BID PRICE					\$5,212,350	\$5,212,350
CONTINGENCY & INDIRECT COSTS (35%)					\$1,824,323	
150T STANDARD MARINE BOAT HOIST					\$1,150,000	
TOTAL RECOMMENDED BASE BUDGET					\$8,186,673	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

GENERAL CONTRACT ITEMS						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$547,500	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	\$552,500
NORTH BOAT YARD SITE GRADING & DRAINAGE						
2060.1	Demolition & Disposal	LS	All Req'd	\$100,000	\$100,000	
2202.1	Excavation, 1' Avg Depth	CY	4,000	\$20	\$80,000	
2202.2	Subbase, 2' Thick	CY	8,000	\$50	\$400,000	
2204.1	Base Course Grading C-1, 8" Thick	CY	2,500	\$100	\$250,000	
2501.1	Storm Drain Pipe	LF	300	\$125	\$37,500	
2502.1	Storm Drain Manholes	LS	All Req'd	\$40,000	\$40,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Req'd	\$50,000	\$50,000	\$957,500
PERMANENT CONCRETE WASHDOWN PAD						
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	\$300,000
YARD TRANSPORTER						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	\$250,000
DECKOVER, 32X60						
2886.2	Timber End Curb with Tire Fenders	LS	All Req'd	\$50,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	6	\$20,000	\$120,000	
2896.4	Battered Steel Pipe Piles	EA	2	\$24,000	\$48,000	
3420.1	Precast Concrete Deck Panels	CY	140	\$2,000	\$280,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$100,000	\$100,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	20	\$8,000	\$160,000	\$758,000
300 TON HAULOUT PIER						
2882.1	UHMW Pile Rubstrips	LS	All Req'd	\$150,000	\$150,000	
2886.1	Side Curbs	LS	All Req'd	\$150,000	\$150,000	
2896.1	Steel Pipe Fender Piles with HDPE Sleeves	EA	10	\$20,000	\$200,000	
2896.2	Steel Pipe Corner Fender Piles with HDPE Sleeves	EA	2	\$25,000	\$50,000	
2896.3	Vertical Steel Pipe Piles	EA	20	\$20,000	\$400,000	
2896.4	Battered Steel Pipe Piles	EA	6	\$24,000	\$144,000	
3420.1	Precast Concrete Deck Panels	CY	130	\$2,000	\$260,000	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$150,000	\$150,000	
5120.1	Steel Pile Caps, Pile Chutes & Misc. Weldments	TON	15	\$8,000	\$120,000	
5120.2	Steel Pipe Bullrail	LS	All Req'd	\$60,000	\$60,000	\$1,684,000
QUEUING FLOAT & GANGWAY						
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Req'd	\$125,000	\$125,000	
2895.1	10x80 Moorage Float	SF	800	\$300	\$240,000	
2896.3	Vertical Steel Pipe Piles	EA	3	\$18,000	\$54,000	
3420.1	Precast Concrete Deck Panels	CY	5	\$1,500	\$7,500	
3601.1	Deck C.I.P Concrete and Grout	LS	All Req'd	\$5,000	\$5,000	
5120.1	Steel Pile Cap & Misc. Weldments	TON	3	\$8,000	\$24,000	\$455,500
UTILITY BUILDING						
13000.1	Building, Hydronic Boiler, Restroom, Office	SF	960	\$750	\$720,000	
16000.1	Power to Utility Building	LS	All Req'd	\$50,000	\$50,000	\$770,000
GRAVEL HAULOUT RAMP						
2203.1	Shot Rock Borrow	CY	2,500	\$50	\$125,000	
2204.1	Base Course Grading C-1	CY	300	\$100	\$30,000	
2205.1	Armor Rock	CY	1,400	\$100	\$140,000	\$295,000
ESTIMATED CONSTRUCTION BID PRICE					\$6,022,500	\$6,022,500
CONTINGENCY & INDIRECT COSTS (35%)					\$2,107,875	
MARINE BOAT HOIST UPGRADES					\$350,000	
TOTAL RECOMMENDED PROJECT BUDGET					\$8,480,375	
TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET					\$16,667,048	



SUBJECT MATTER EXPERT MEETING NO. 1 - NOTES

PROJECT:	GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT	MEETNG DATE:	June 1, 2023
LOCATION:	CBS Council Chambers – Harrigan Centennial Hall	MEETING TIME:	2:00 PM

In addition to the design team, and CBS and GPIIP project representatives, subject matter experts included Jeremy Serka, Mike Johnson, and Erik Majeski. Rob Lihou did not attend.

Meeting Notes

- Michael H. reviewed project background and Dick S. completed presentation; ended at 2:55
 - Schedule was discussed, Dick S. noted that environmental permitting is currently critical path.
 - Michael H. discussed the need to ensure that the City/GPIIP board does not negatively impact schedule. Need to maintain meeting schedules and provide recommendations to the Assembly to approve final scope and charter by the July 25 Assembly meeting.
 - John L. concurred.
- Jeremy S- Option 4 preferred:
 - 150T needed only due to budget and the vast majority of boats will work. Not sure it will ever make sense to go to 300-T anytime soon.
 - Could add the width to the middle pier for future expansion.
 - Likes the future ramp location and the extra land.
 - Not sure about rock and timing of materials. Cost estimates seem high especially for what is needed for a minimalist yard.
 - Would like to keep as much old concrete surface as possible as a better surface vs. gravel. Drainage is a challenge.
 - Is there enough time for procurement? Recommends ordering materials early if possible.
 - A longer queuing dock may be beneficial.
 - Requests discussion on who operates the yard. Public vs private, etc.
- Mike J- Option 4 preferred:
 - Parking and heated pad is important
 - Washdown pad 1 and 3
 - Need to accommodate vehicle parking for boat owners, hands, maintainers, etc.

- Eric M- Option 4 preferred:
 - Agrees that 300T will likely not be used often.
 - Washdown 3 is best, do not put washdown in front of haulout.
 - Yard transporter is important

SME's had a general discussion on the importance over a yard being fully developed vs. having a travel lift budget with the funding we currently had. Group made it clear that the travel lift was a necessity and critical. They felt it would be much easier for the operator or boating community to find a way to keep improving the yard and grading out more areas. To accomplish this, we need to figure out how the drainage would get to the treatment system.

Public comment:

- Cam Davis:
 - Very disappointed to see the ramp going away and wants to see the haul out moved to the other side of the Sayak building. The Ramp is used daily.
 - Feels that property owners at GPIP should be on the email list for when there is a GPIP meeting.
 - Does not agree with all the time/funding being spent on future planning and just wants a basic lift put in right away so boats start to get hauled with the funding we have.
 - Wants to know why the park is not being managed in terms of tour buses all over the place and tourist garbage and dedicating on site.
 - Herring cove could be another alternative for a ramp but he said CBS has banned them from using that area as a ramp. Not sure who at the CBS placed such a rule?
- Scott Wagner (GPIP Board Member):
 - Liked option 4, wash down location 1.
 - Stressed concern about making sure NSRAA infrastructure is protected and noted some of it runs under the easement that washdown pad 1 is placed over.
- Travel Lift Sales Rep:
 - Noted that they have a lot of new technology that would really help the yard work both in terms of all wheel drive to manage challenging terrain and the adjustable width lift option to have a wide pier but still be able to go as narrow as 21-ft to park boats. He provided brochures and lots of spec information.
- Casey Campbell (GPIP Board Member):
 - Wants us to do better showing options for things to be cut to help the budget. What is in the budget that is nice to have vs. have to have to help them make the cuts that need to be made to fit within budget. He used the heated washdown pad as an example; what extra cost is in the plan for that. Hard to decipher these sorts of details.

Additional comment subsequent to meeting

- Rob Lihou, (Sent to Dick S. via email on 6/16)

Hello Dick,

Don't know if you've heard my bio but here's a short rundown. I worked for the original owners/operators at HPM from 2000 to 2005 and then for McGraw from 2008 to 2011. We used to average about 400 haulouts per year, mostly between April and September. During my first stint, with three of us working in the yard our record was moving 26 boats (hauling or launching) in one 8 hour day. On average we used to move around 15 per day. This was before the washdown pad and containment requirements found us. During my second time at HPM we moved 8 to 10 boats per day because of the time spent on the washdown pad. Not sure what their numbers have been in recent years.

Couple of my thoughts:

- 1) I like option #4. Even if CBS never gets the 300T, the extended piers will help to channel boats into the stall for the 150. Less like an aircraft carrier landing. I also like the adjacent queuing float. Gives a place for boats to lay while waiting. Also need to look at how to get vessel operators off and on the vessel before picking or lowering with slings. If the boat is full width they can climb an installed ladder on the sides of the stall. If the boat is of narrow beam, the can't reach that ladder. How do we get them off? At HPM we would send down the end of a long ladder and hold the top. Customer would precariously climb up or down. I don't know how we didn't kill someone. Recently at HPM they had a float that they could extend from their queuing float perpendicular to safely get people off the vessel to be lifted. I'd endorse something like this. Not sure where I stand on the deckover. What would its purpose be/usage/load rating versus cost to install? Advantage? I've hauled a relatively light 85' boat with HPMs 88 ton machine and needed every inch of available stall to get it pulled forward enough to get slings centered, using a high tide to gain water over exposed rocks at the head of the stall.
- 2) I know Mike J endorses the heated washdown pad. Does Hoonah see a advantage to it? Do they haul many boats in freezing weather? Silver Bay and GPIP almost seem to have a different climate than the rest of Sitka. Its' more in tune with Siberia. I'd think that if its cold enough to need the heated pad, its like to cold to be doing anything else in the yard.
- 3) I'm onboard with designated out of the way parking for EVERYONE on site. Vessel owners seem to relish the idea of the convenience of parking in the shadow of their boat. That's fine if we can charge them the daily yard lay time rate per foot for their truck. There's almost nothing more annoying that being in the process of moving an 88 ton Delta seiner and having to track down the owner of a prius to convince them to move their car, "now, right now!" And then the seiner has a captain and five deckhands who all have trucks apparently need to be parked right in the way. No vehicles (exception would be say a welder fab truck) on the site, designated parking elsewhere.
- 4) Washdown pad. I like #3 followed by #1. Off to the side so vessels can be launched easily without having to work them around a vessel working on washdown.
- 5) The west yard and section along the roadway to the south access. The existing roadway wont stand up to the travelift moving a 60' 90 ton vessel. Is the access to these areas proposed to be changed to reinforced concrete? There is a lot of infrastructure underground in the roadway, compaction and material type will probably be determined by the test holes. The Bulk Water Line runs thru this section from where it enters the park next to the new Water Treatment

Plant, under the roadway and in the area next to Hansons dock. NSRAA had a failure at their hatchery connection next to the Bulk Water Control Building last winter and it wasn't even in a traffic area.

- 6) I was surprised by the cost estimate for the general grading ie: North Yard. A large section of this area is already existing concrete that appears to be in relatively good shape. I foresee the biggest obstacle in this area being containing and removing runoff do to having to cut concrete

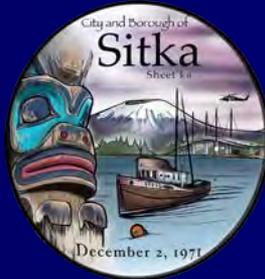
GPIP Vessel Haulout Project

CBS Assembly

July 25, 2023



Garry White
GPIP Director



Michael Harmon, P.E.
CBS Municipal Eng & PM



Dick Somerville, P.E., PIC
Tyler Bradshaw, P.E., PM
Greg Meissner – Marine Services Planner

Presentation Agenda

- Project Charter - Goals & Schedule
- General Scope of Improvements
- Public Meetings
- Subject Matter Expert Recommendations & GPIP
BOD Approval
- **Today's Primary Focus: Approve the Preferred
Alternative**
- Next Steps

Project Charter - Goals

1. Develop 150 T haulout facility – having capacity to haul the majority of the Sitka fleet
2. Plan future infrastructure to haul vessels greater than 150 T
3. Plan future infrastructure via GPIIP Access Ramp to haul vessels & barges for repair and refurbishment (Modified by GPIIP BOD on 4.26.23 during site selection for the haulout pier)
4. Develop GPIIP uplands into a working ship yard to support the marine services industry
5. Retain and grow local marine service sector jobs
6. Provide critical infrastructure for emergency vessel repairs
7. Reduce travel costs and emissions for vessels having to travel to other regional shipyards

Project Charter – Cover Sheet

PROJECT COVER SHEET

Project Title/ Number: **GPIP Vessel Haul-Out Development – Phase 1**

Project Manager: **Michael Harmon**

Project Sponsor: **Garry White**

Project Description: **Planning, Environmental Permitting, Engineering Design and CMAR Construction of Phase 1 Improvements including a 150-Ton Boat Haul-Out Pier, Wash Down Pad, North Boat Yard and 150T Boat Hoist at Gary Paxton Industrial Park, Sitka, Alaska.**

- Design
- Construction
- Other

Project Charter Available? Yes No

Project Status: *(highlight green, yellow, red)*

General

Schedule

Budget

Milestones:

Recently Completed

- 11.22.22 Project Charter Approval GPIP BOD
- 03.29.23 PND Contract Executed for PM, Planning, Environmental, Engineering
- 04.26.23 Site No. 2 Selected by GPIP BOD
- 06.01.23 Concept 4 Pier Selected by SME
- 06.22.23 GPIP BOD adopted SME Recommendations

Upcoming

- Q3&4 '23: Site Invest, Environmental Permit Applications, Prelim. Design
- Q1&2 '24: CMAR Contract, Final Design, Regulatory Review
- Q2-4 '24: Material Procurement
- Q3&4 '24: On Site Construction

Project Budget:

Estimated Total Ph 1 Project Cost	\$16,667,000
Working Capital	\$8,180,000
Loans	\$0.00
Grants	\$0.00
Other	\$0.00
Total Funded	\$8,180,000
Funding Gap	\$8,487,000
Encumbrances to Date	\$0.00
Unencumbered Funds	\$8,180,000

Contract Management: (list all contracts anticipated on the project)

Contractor/Function*	Type**	Amount	% Of Project
PND - Planning, Surveying, PIP, Concept Development, ROM Budgets, Basis of Design, Environmental Permits	T&M	\$366,955	4%
PND – PM, Geotech, Final Design, CMAR RFP, CA/CI	T&M/LS	\$863,045	11%
CMAR Contractor & Project Contingency	CMAR	\$5,800,000	71%
Travel Lift Purchase	LS	\$1,150,000	14%

Project Design & Construction Schedule

Task Description	Begin	Complete
1. Initial Project Charter Approval by GPIIP BOD		11.21.22
2. Select & Contract PM/Port Planner/Engineer (PND)	12.12.22	3.29.23
3. Planning, Surveying, PIP, Concepts, Costs, Final Charter	4.3.23	7.31.23
4. Geotech Permits, Field Investigation & Report	5.22.23	*10.31.23
5. Environmental Studies & Regulatory Permits (12-18 mo)	5.22.23	*6.30.24
6. Prelim. (35%) Design, CMAR Solicitation & Selection	8.1.23	1.31.24
7. Final Design (PND & CMAR)	2.1.24	7.1.24
8. Material Procurement	3.1.24	12.1.24
9. On Site Construction	8.1.24	12.31.24

* Critical Path Item

General Scope of Improvements

1. Maximize Phase 1 infrastructure development within initial \$8.2 M Phase 1 budget
2. Procure a 150 Ton Marine Boat Hoist
3. Construct Haulout Pier for 150T hoist with ability to expand to a larger capacity in the future
4. Wash down pad(s) & wash water treatment
5. Boat yard – maximize secured space on site for work & storage operations
6. Storm water runoff with discharge treatment from boat yard meeting regulatory requirements
7. Power, lighting, water and sewer services
8. On site restroom, small shop and office space

Note: It is not anticipated that all improvements will be completed within the initial Phase 1 budget.

Public Meetings

1. April 26: GPIIP BOD Mtg No. 1 – Haulout Pier Site No. 2 Selected from 3 Options
2. June 1: Subject Matter Experts (SME) Mtg 1 – Haulout Pier Concept No. 4 was recommended from 4 Options
3. June 22: GPIIP BOD Mtg No. 2 – Adopted SME project recommendations for Phase 1 Scope of Work
4. July 25: Assembly approval of Phase 1 Scope of Work and Updated Charter

Subject Matter Expert (SME) Panel

1. **Mike Johnson**
2. **Rob Lihou**
3. **Eric Majeski**
4. **Jeremy Serka**
5. **Greg Meissner**

Thanks to all for participating and providing constructive comments in the formulation of Phase 1 Scope of Work!

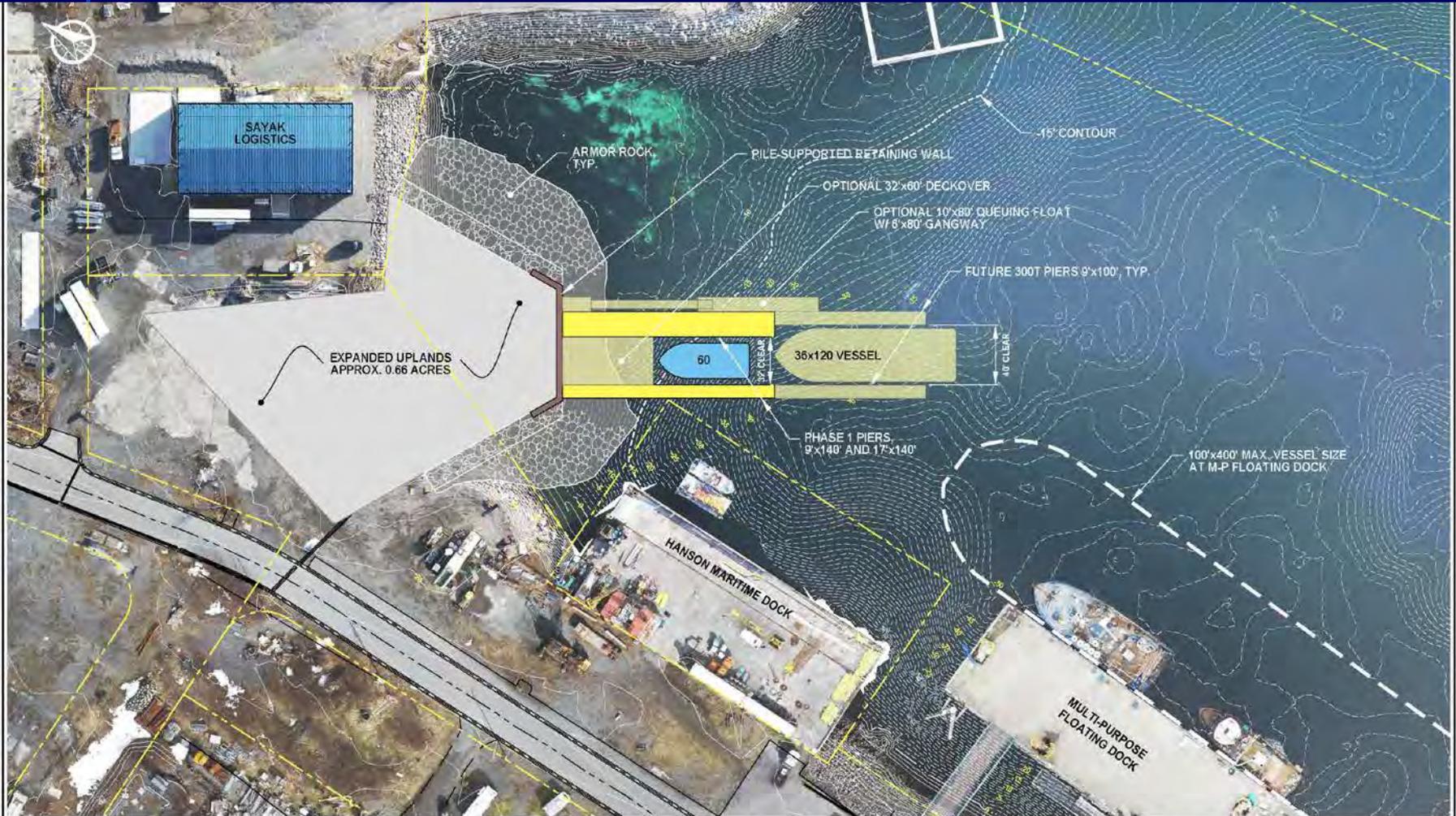
SME Recommendations Adopted by GPIP BOD

- 1. Concept No. 4 Haulout Pier was preferred unanimously.**
- 2. Washdown Pad Location No. 3 was most preferred followed by Location No. 1. A permanent concrete pad is needed however a temporary curbed liner system can also be used to get started.**
- 3. Boat Yard could be rough graded around existing slabs to start operations and meet current budget constraints. Yard improvements can be added in the future as funding allows.**
- 4. Vehicle parking is important to control congestion in the yard. A Yard Transporter will also improve boat stacking efficiencies and can be added as future funding allows.**

GPIP VHO – Existing Conditions Site Plan



Recommended Vessel Haulout Pier Concept 4 - 150T Pier & Future 300T Pier



REVISIONS					
REV	DATE	DESCRIPTION	OWN	CHK	APP

P N D
ENGINEERS, INC.

3550 Clark W Highway Ste 100
Sitka, Alaska 99801
Phone: 907-985-2093
Fax: 907-985-2099
www.pndengineers.com

DESIGN: ERS, CHL, CDS
CHECK: P.E., APPROVE: CDS

SCALE IN FEET
0 50 100 FT

DATE: 01/09/23

CONCEPT REVIEW

**CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK**

SHEET TITLE: VESSEL HAULOUT PIER
CONCEPT NO.4 - 150T PIER AND
FUTURE 300T PIER

DATE: 01/09/23

PROJ: 2302023

CAR. NO.: AECC250

5

Recommended Concept 4 Site Plan Phase 1 Improvements

PHASE I BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	5
40'	7
50'	3
60'	2
70'-80'	3
90'-120'	7
TOTAL	19

EXCLUDING LOT 6 LEASE PARCELS

LEGEND	
WDP	= WASHDOWN PAD
UB	= UTILITY BUILDING
(T)	= TEMPORARY
*	= ROUGH GRADING & MINIMAL STORMWATER IMPROVEMENTS



REVISIONS				
REV	DATE	DESCRIPTION	OWN	APP.

P N D
ENGINEERS, INC.

1350 Otisway Highway Ste 300
Juneau, Alaska 99802
Phone: 907-584-2093
Fax: 907-584-2099
www.pndengineers.com

SCALE: SCALE IN FEET
1" = 50 FT

DATE: 01/2/23

CONCEPT REVIEW

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **CONCEPT NO. 4 SITE PLAN PHASE I IMPROVEMENTS**

DATE: 01/2/23

PROJECT NO: 232023

SCALE: 1/8" = 1'-0"

Haulout Pier & Boat Yard Overall Future Development Plan



BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	6
40'	21
50'	35
60'	15
70'-90'	3
90'-120'	3
TOTAL	63

LEGEND	
WDP	= WASHDOWN PAD
UB	= UTILITY BUILDING



REVISIONS				
REV.	DATE	DESCRIPTION	DWN.	APP.

P N D
ENGINEERS, INC.

1555 Glenn Highway Ste. 300
Juneau, Alaska 99801
Phone: 907-588-2002
Fax: 907-588-2392
www.pnd-engineers.com

SCALE: SCALE IN FEET
0 50 120 FT

DATE: 5/15/23

CONCEPT REVIEW

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

SHEET TITLE: **GPIP BOAT YARD GENERAL DEVELOPMENT PLAN**

6

PROJECT NO: 23-2023 E.A.M. WTA:RECC,250

Budget Considerations & Scope of Work

Concept 4 – Preferred Alternative

1. **The Phase 1 scope of work was adjusted to meet the initial \$8.18M Budget.**
2. **Budget includes the minimum scope necessary to support a 150T Boat Hoist and meet regulatory requirements for operating a small Boat Yard.**
3. **Budget includes a base model 150T Boat Hoist with Standard Equipment and additive alternates for additional features to allow initial start up.**
4. **Budget includes a temporary wash down pad with treatment facilities.**
5. **All other improvements beyond the budget limit are listed as Additive Alternates to be considered under future funding cycles.**

Rough Order Magnitude (ROM) Budget Concept No. 4 – Phase 1

Item	Cost (\$K)	\$ Summation
1. BASE - General Contract Requirements	\$524	
2. 150T Haulout Pier	\$3,201	
3. Uplands Expansion at Pier	\$945	
4. Stormwater Treatment w/ Min. Collection and Yard Grading	\$218	
5. Temporary Wash Down Pad & Treatment Facilities	\$325	
6. Contingency & Indirect Costs (35%)	\$1,824	
7. 150T Standard Marine Boat Hoist	\$1,150	<u>\$8,187</u>
8. OPTIONS - General Contract Requirements	\$552	
9. North Boat Yard Site Grading and Drainage	\$958	
10. Permanent Concrete Washdown Pad	\$300	
11. 40T Yard Transporter	\$250	
12. Deckover, 32x60	\$758	
13. 300T Haulout Pier	\$1,684	
14. Queuing Float, Deck & Gangway	\$456	
17. Utility Building, 24x40	\$770	
18. Gravel Haulout Ramp	\$295	
19. Contingency & Indirect Costs (35%)	\$2,108	
20. Marine Boat Hoist Upgrades	\$350	<u>\$8,480</u>
Total Base + All Options		<u>\$16,667</u>
Excludes 300T Boat Hoist, West Yard, Road, Utilities, Paving & Security		

Next Steps

- Assembly Approval
- Geotechnical Investigation and Design
- Environmental Permitting
- Construction
- Operations

GPIP Vessel Haulout Assembly Meeting

Thank you for your questions, comments & suggestions.

- Please submit comments by:
 - - Email: GPIPHaulOut@cityofsitka.org
 - - Comment Forms at the back of the room
- Please visit our Project Page for updates:
 - <https://www.cityofsitka.com/departments/PublicWorks/GPIPHaulOut>

