

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 GPIP 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>
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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
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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
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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 & LEASE PARCELS

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

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

REV.	DATE	DESCRIPTION	DRAWN	CHECKED	APP.

REVISIONS

ENGINEERS, INC.

10000 Old Harbor Road, Suite 100
 Sitka, Alaska 99801
 Phone: 907.546.2093
 Fax: 907.546.2094
 www.garipartners.com

SCALE: IN FEET
 1" = 120 FT

DATE: 6/12/23

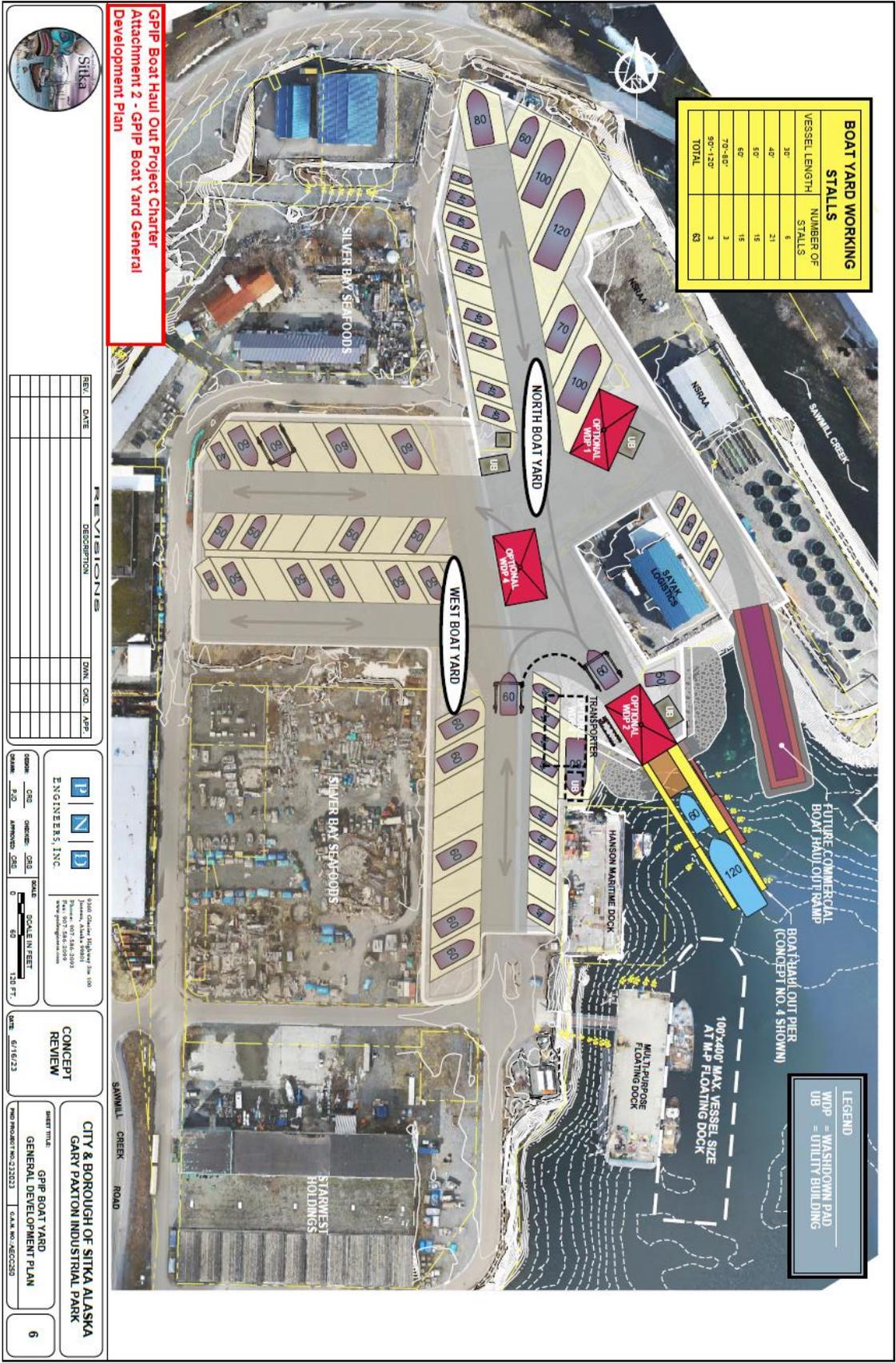
CONCEPT REVIEW

CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

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

HND PROJECT NO: 232023 C&B NO: 4800258

7



BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	5
40'	21
50'	15
60'	15
70'-80'	3
90'-120'	3
TOTAL	63

LEGEND
 WIP = WASHDOWN PAD
 UB = UTILITY BUILDING

REV.	DATE	DESCRIPTION	DRWN.	CHKD.	APP.

ENGINEERS, INC.
 12000 Ocean Highway Ste. 100
 Seattle, WA 98148-3003
 Phone: 206.467.5846
 Fax: 206.467.5848
 Web: www.ies-inc.com

SCALE: 1" = 120 FT.
 DATE: 6/16/23

CONCEPT REVIEW

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

CITY & BOROUGH OF SITKA ALASKA
 GARY PAXTON INDUSTRIAL PARK

PROJECT NO.: 230223
 PLAN NO.: AEC0250

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



**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	

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