

New Sitka Seaplane Base (09Q)
Capital Improvement Plan
Sitka, Alaska - February 10, 2021

Year	Description	Total Estimated Project Cost (Including Escalation)	Funding Sources				NPIAS Work Elements	NPIAS Score	NEPA Document
			AIP (93.75%)		Local (6.25%)	Entitlement Carry Over (from Previous Year)			
			Entitlement	Discretionary					
2021	Design SPB Improvements	\$ 1,470,000.00	\$ 150,000.00	\$ 1,228,125.00	\$ 91,875.00	\$ -	CA, SB, CO	68	EA
2021	Land Acquisition	\$ 650,000.00		\$ 609,375.00	\$ 40,625.00	\$ -	CA, SB, CO	68	EA
2022	Construct SPB Phase 1 (Upland Improvements)	\$ 9,870,000.00	\$ 150,000.00	\$ 9,103,125.00	\$ 616,875.00	\$ -	CA, SB, CO	68	EA
2022	Wetland Mitigation	\$ 50,000.00		\$ 46,875.00	\$ 3,125.00	\$ -	CA, SB, CO	68	EA
2023	Construct SPB Phase 2 (Marine Improvements)	\$ 8,440,000.00	\$ 150,000.00	\$ 7,762,500.00	\$ 527,500.00	\$ -	CA, SB, CO	68	EA
2024	Design North Wave Attenuator (If Required)	\$ 380,000.00	\$ 150,000.00	\$ 206,250.00	\$ 23,750.00	\$ -	SA, SB, CO	73	EA ReEval
2025	Construct North Wave Attenuator (If Required)	\$ 4,930,000.00	\$ 150,000.00	\$ 4,471,875.00	\$ 308,125.00	\$ -	SA, SB, CO	73	EA ReEval
SUBTOTAL 2021-2025 (NEAR TERM)		\$ 25,790,000.00	\$ 750,000.00	\$ 23,428,125.00	\$ 1,611,875.00	\$ -			
2026	Design Southeast Wave Attenuator (If Required)	\$ 490,000.00	\$ 150,000.00	\$ 309,375.00	\$ 30,625.00	\$ -	SA, SB, CO	73	EA ReEval
2027	Construct Southeast Wave Attenuator (If Required)	\$ 6,300,000.00	\$ 150,000.00	\$ 5,756,250.00	\$ 393,750.00	\$ -	SA, SB, CO	73	EA ReEval
2028	Design Additional Slips	\$ 400,000.00	\$ 150,000.00	\$ 225,000.00	\$ 25,000.00	\$ -	CA, SB, EX	67	Catex
2029	Construct Additional Slips	\$ 5,200,000.00	\$ 150,000.00	\$ 4,725,000.00	\$ 325,000.00	\$ -	CA, SB, EX	67	Catex
2030	Design Terminal Expansion	\$ 160,000.00	\$ 150,000.00	\$ -	\$ 10,000.00	\$ -	CA, TE, EX	44	Catex
SUBTOTAL 2026-2030 (MID TERM)		\$ 12,550,000.00	\$ 750,000.00	\$ 11,015,625.00	\$ 784,375.00	\$ -			
2031	Construct Terminal Expansion	\$ 2,020,000.00	\$ 150,000.00	\$ 1,743,750.00	\$ 126,250.00	\$ -	CA, TE, EX	44	Catex
2035	Replace Sacrificial Anodes	\$ 650,000.00	\$ 150,000.00	\$ 9,375.00	\$ 40,625.00	\$ 450,000.00			
2040	Project Y	\$ 800,000.00	\$ 150,000.00	\$ -	\$ 50,000.00	\$ 600,000.00			
SUBTOTAL 2032-2041 (LONG TERM)		\$ 3,470,000.00	\$ 450,000.00	\$ 1,753,125.00	\$ 216,875.00	\$ 1,050,000.00			
OVERALL TOTAL		\$ 41,810,000.00	\$ 1,950,000.00	\$ 36,196,875.00	\$ 2,613,125.00	\$ 1,050,000.00			

Project	A	P	C	T	NPR = ((4A)+(2C)+(.7P)+(.7T))/4.2	
Construct Seaplane Base CA, SB, CO	12		70	70	70	68
Construct Wave Attenuator SA, SB, CO	12		100	70	70	73
Expand Slips CA, SB, EX	12		70	70	64	67
Expand Terminal CA, TE, EX	12		70	22	64	44



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Phase 1 - Uplands, Trestle, Gangway
Const. Year: 2022
Date: 2/10/2021
By: KSN
Checked/Updated:

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 697,000.00	\$ 697,000
2	01550.1	Traffic Control	LS	All Req'd	\$ 15,000.00	\$ 15,000
3	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 25,000.00	\$ 25,000
4	02060.1	Demolition, Salvage and Disposal	LS	All Req'd	\$ 25,000.00	\$ 25,000
5	02201.1	Clearing and Grubbing	AC	1	\$ 20,000.00	\$ 20,000
6	02202.1	Useable Excavation	CY	22000	\$ 35.00	\$ 770,000
7	02202.2	Unusable Excavation	CY	2000	\$ 25.00	\$ 50,000
8	02202.3	Shot Rock Borrow	CY	6000	\$ 40.00	\$ 240,000
9	02204.1	2-Inch Minus Shot Rock with Base Course	CY	2000	\$ 60.00	\$ 120,000
10	02205.1	Armor Rock, Class II	CY	3000	\$ 75.00	\$ 225,000
11	02205.2	Armor Rock, Class IV	CY	6000	\$ 75.00	\$ 450,000
12	02401.1	Sewer Service	LS	All Req'd	\$ 100,000.00	\$ 100,000
13	02501.1	Storm Drain System	LS	All Req'd	\$ 200,000.00	\$ 200,000
14	02601.1	Water Service & Fire Hydrant	LS	All Req'd	\$ 100,000.00	\$ 100,000
15	02702.1	Construction Surveying	LS	All Req'd	\$ 100,000.00	\$ 100,000
16	02714.1	Geotextile Separation	SY	5000	\$ 5.00	\$ 25,000
17	02718.1	Signage	LS	All Req'd	\$ 5,000.00	\$ 5,000
18	02726.1	Pile Supported Approach Trestle	SF	4320	\$ 250.00	\$ 1,080,000
19	02726.2	MSE Retaining Walls	SF	3000	\$ 100.00	\$ 300,000
20	02801.1	3" Thick ACP Driveway Access	SY	1000	\$ 45.00	\$ 45,000
21	02801.2	3" Thick ACP Parking Area	SY	8500	\$ 45.00	\$ 382,500
22	02892.1	Drive Down Gangway, 12' x 120'	LS	All Req'd	\$ 450,000.00	\$ 450,000
23	02895.1	Timber Seaplane Floats	SF	4000	\$ 175.00	\$ 700,000
24	02896.1	Furnish & Install Steel Float Pile	EA	12	\$ 20,000.00	\$ 240,000
25	02896.2	Steel Pile Strut Frames	EA	4	\$ 50,000.00	\$ 200,000
26	02899.1	Fire Extinguisher and Life Ring Cabinets	EA	6	\$ 2,000.00	\$ 12,000
27	02910.1	Planting Soils and Plants (Permanent Erosion Control)	LS	All Req'd	\$ 25,000.00	\$ 25,000
28	02996.1	Furnish and Install Pile Anode	EA	24	\$ 1,000.00	\$ 24,000
29	03301.1	Trestle Abutment	LS	All Req'd	\$ 50,000.00	\$ 50,000
30	03305.1	Seaplane Haulout Ramp Apron	LS	All Req'd	\$ 30,000.00	\$ 30,000
31	03305.2	Precast Concrete Ramp Planks	LS	All Req'd	\$ 425,000.00	\$ 425,000
32	05120.2	Bollards	EA	12	\$ 1,000.00	\$ 12,000
33	05500.1	Guardrail	LF	600	\$ 150.00	\$ 90,000
34	05500.2	Security Fencing	LF	500	\$ 100.00	\$ 50,000
35	05500.3	Security Gate	EA	1	\$ 25,000.00	\$ 25,000
36	16000.1	Marine Power and Lighting	LS	All Req'd	\$ 100,000.00	\$ 100,000
37	16000.1	Uplands Electrical Power Service & Area Lighting	LS	All Req'd	\$ 250,000.00	\$ 250,000
		Subtotal				\$ 7,657,500
		Other Project Costs @ 10%				\$ 765,750
		Design @ 10% of Construction				\$ 765,750
		Constr Management @ 10% of Construction				\$ 765,750
		Administration @ 5% of Construction				\$ 382,875
		Overall Total				\$ 10,337,625
		Total Estimate (2021 Dollars)				\$ 10,337,625

Assumptions

- 1)
- 2)
- 3)

	Years	%/Year		
Escalation	1	3.0%	\$	310,129

Escalated Totals			
	Construction	\$	8,675,948
	Design	\$	788,723
	Const. Mgmt.	\$	788,723
	Admin.	\$	394,361
	TOTAL	\$	10,647,755

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

	Construction	\$	8,680,000
	Design	\$	790,000
	Const. Mgmt.	\$	790,000
	Admin.	\$	400,000
	TOTAL	\$	10,660,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Phase 2 - Marine Improvements
Const.
Year: 2023
Date: 2/10/2021
By: KSN
Checked/Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 578,000.00	\$ 578,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 50,000.00	\$ 50,000
3	02601.1	Potable Water System	LS	All Req'd	\$ 150,000.00	\$ 150,000
4	02611.1	Fire Suppression System	LS	All Req'd	\$ 100,000.00	\$ 100,000
5	02702.1	Construction Surveying	LS	All Req'd	\$ 150,000.00	\$ 150,000
6	02895.1	Timber Seaplane Floats	SF	24500	\$ 175.00	\$ 4,287,500
7	02896.1	Furnish & Install Steel Float Pile	EA	28	\$ 20,000.00	\$ 560,000
8	02896.2	Steel Pile Strut Frames	EA	2	\$ 50,000.00	\$ 100,000
9	02897.1	Flotation Billet	EA	40	\$ 1,000.00	\$ 40,000
10	02996.1	Furnish and Install Pile Anode	EA	136	\$ 1,000.00	\$ 136,000
11	16000.1	Marine Power and Lighting	LS	All Req'd	\$ 200,000.00	\$ 200,000
		Subtotal				\$ 6,351,500
		Other Project Costs @ 10%				\$ 635,150
		Design @ 10% of Construction				\$ 635,150
		Constr Management @ 10% of Construction				\$ 635,150
		Administration @ 5% of Construction				\$ 317,575
		Overall Total				\$ 8,574,525
Total Estimate (2021 Dollars)						\$ 8,575,000

Assumptions

- 1)
- 2)
- 3)

Escalated Cost	Years	%/Year	\$	522,218
	2	3.0%		

Escalated Totals

Construction	\$	7,412,137
Design	\$	673,831
Const. Mgmt.	\$	673,831
Admin.	\$	336,915
TOTAL	\$	9,096,714

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$	7,420,000
Design	\$	680,000
Const. Mgmt.	\$	680,000
Admin.	\$	340,000
TOTAL	\$	9,120,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka

Project: North Wave Attenuator

Const.

Year: 2025

Date: 2/10/2021

By: KSN

**Checked/
Updated**

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 306,000.00	\$ 306,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 30,000.00	\$ 30,000
3	02702.1	Construction Surveying	LS	All Req'd	\$ 30,000.00	\$ 30,000
4	02895.2	Floating Wave Attenuator	10,000	SF	\$ 300.00	\$ 3,000,000
		Subtotal				\$ 3,366,000
		Other Project Costs @ 10%				\$ 336,600
		Design @ 10% of Construction				\$ 336,600
		Constr Management @ 10% of Construction				\$ 336,600
		Administration @ 5% of Construction				\$ 168,300
		Overall Total				\$ 4,544,100
Total Estimate (2021 Dollars)						\$ 4,544,100

Assumptions

- 1)
- 2)
- 3)

Escalation	Years	%/Year		
	4	3.0%	\$	570,325

Escalated Totals

Construction	\$	4,167,309
Design	\$	378,846
Const. Mgmt.	\$	378,846
Admin.	\$	378,846
TOTAL	\$	5,303,847

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$	4,170,000
Design	\$	380,000
Const. Mgmt.	\$	380,000
Admin.	\$	380,000
TOTAL	\$	5,310,000

ACIP Total is Rounded to Nearest \$1,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Southeast Wave Attenuator
Const.
Year: 2027
Date: 2/10/2021
By: KSN
Checked/Updated:

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 368,000.00	\$ 368,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 40,000.00	\$ 40,000
3	02702.1	Construction Surveying	LS	All Req'd	\$ 40,000.00	\$ 40,000
4	02895.3	Floating Wave Attenuator	12,000	SF	\$ 300.00	\$ 3,600,000
		Subtotal				\$ 4,048,000
		Other Project Costs @ 10%				\$ 404,800
		Design @ 10% of Construction				\$ 404,800
		Constr Management @ 10% of Construction				\$ 404,800
		Administration @ 5% of Construction				\$ 202,400
		Overall Total				\$ 5,464,800
Total Estimate (2021 Dollars)						\$ 5,464,800

Assumptions

- 1)
- 2)
- 3)

	Years	%/Year		
Escalation	6	3.0%	\$	1,060,457

Escalated Totals

Construction	\$	5,316,876
Design	\$	483,352
Const. Mgmt.	\$	483,352
Admin.	\$	483,352
TOTAL	\$	6,766,932

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$	5,320,000
Design	\$	490,000
Const. Mgmt.	\$	490,000
Admin.	\$	490,000
TOTAL	\$	6,790,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka

Project: Slip Expansion

Const.

Year: 2029

Date: 2/10/2021

By: KSN

Checked/

Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 287,000.00	\$ 287,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 40,000.00	\$ 40,000
3	02702.1	Construction Surveying	LS	All Req'd	\$ 40,000.00	\$ 40,000
4	02895.1	Timber Seaplane Floats	SF	12500	\$ 175.00	\$ 2,187,500
5	02896.1	Furnish & Install Steel Float Pile	EA	16	\$ 20,000.00	\$ 320,000
6	02896.2	Steel Pile Strut Frames	EA	4	\$ 50,000.00	\$ 200,000
7	02897.1	Flotation Billet	EA	16	\$ 1,000.00	\$ 16,000
8	02996.1	Furnish and Install Pile Anode	EA	64	\$ 1,000.00	\$ 64,000
		Subtotal				\$ 3,154,500
		Other Project Costs @ 10%				\$ 315,450
		Design @ 10% of Construction				\$ 315,450
		Constr Management @ 10% of Construction				\$ 315,450
		Administration @ 5% of Construction				\$ 157,725
		Overall Total				\$ 4,258,575
Total Estimate (2021 Dollars)						\$ 4,258,575

Assumptions

- 1)
- 2)
- 3)

Escalation	Years	%/Year		\$ 1,136,060
	8	3.0%		

Escalated Totals

Construction	\$ 4,395,629
Design	\$ 399,603
Const. Mgmt.	\$ 399,603
Admin.	\$ 399,603
TOTAL	\$ 5,594,438

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$ 4,400,000
Design	\$ 400,000
Const. Mgmt.	\$ 400,000
Admin.	\$ 400,000
TOTAL	\$ 5,600,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka

Project: Terminal Expansion

Const.

Year: 2031

Date: 2/10/2021

By: KSN

**Checked/
Updated**

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 104,000.00	\$ 104,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 40,000.00	\$ 40,000
3	02702.1	Construction Surveying	LS	All Req'd	\$ 40,000.00	\$ 40,000
4		Terminal Expansion	2,400	SF	\$ 400.00	\$ 960,000
		Subtotal				\$ 1,144,000
		Other Project Costs @ 10%				\$ 114,400
		Design @ 10% of Construction				\$ 114,400
		Constr Management @ 10% of Construction				\$ 114,400
		Administration @ 5% of Construction				\$ 57,200
		Overall Total				\$ 1,544,400
Total Estimate (2021 Dollars)						\$ 1,544,400

Assumptions

- 1)
- 2)
- 3)

	Years	%/Year			
Escalation	10	3.0%	\$		531,144

Escalated Totals

Construction	\$	1,691,184
Design	\$	153,744
Const. Mgmt.	\$	153,744
Admin.	\$	153,744
TOTAL	\$	2,152,416

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$	1,700,000
Design	\$	160,000
Const. Mgmt.	\$	160,000
Admin.	\$	160,000
TOTAL	\$	2,180,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Replace Sacrificial Anodes
Const.
Year: 2036
Date: 2/10/2021
By: KSN
Checked/Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 27,000.00	\$ 27,000
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 40,000.00	\$ 40,000
3	02996.1	Replace Pile Anode	EA	224	\$ 1,000.00	\$ 224,000
		Subtotal				\$ 291,000
		Other Project Costs @ 10%				\$ 29,100
		Design @ 10% of Construction				\$ 29,100
		Constr Management @ 10% of Construction				\$ 29,100
		Administration @ 5% of Construction				\$ 14,550
		Overall Total				\$ 392,850
Total Estimate (2021 Dollars)						\$ 392,850

Assumptions

- 1)
- 2)
- 3)

Escalation	Years	%/Year		
	15	3.0%	\$	219,197

Escalated Totals

Construction	\$	498,705
Design	\$	45,337
Const. Mgmt.	\$	45,337
Admin.	\$	45,337
TOTAL	\$	634,716

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP

Construction	\$	500,000
Design	\$	50,000
Const. Mgmt.	\$	50,000
Admin.	\$	50,000
TOTAL	\$	650,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Project X
Const.
Year: 2040
Date: 2/10/2021
By: KSN
Checked/Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1	01505.1	General Conditions + Mob/Demob	All Req'd	LS	\$ 29,000.00	\$ 29,000
2		Unidentified	LS	All Req'd	\$ 290,000.00	\$ 290,000
		Subtotal				\$ 319,000
		Other Project Costs @ 10%				\$ 31,900
		Design @ 10% of Construction				\$ 31,900
		Constr Management @ 10% of Construction				\$ 31,900
		Administration @ 5% of Construction				\$ 15,950
		Overall Total				\$ 430,650
Total Estimate (2021 Dollars)						\$ 430,650

Assumptions

- 1)
- 2)
- 3)

	Years	%/Year		
Escalation	19	3.0%	\$	324,497
Escalated Totals				
		Construction	\$	615,305
		Design	\$	55,937
		Const. Mgmt.	\$	55,937
		Admin.	\$	55,937
		TOTAL	\$	783,116

ACIP Totals are Rounded to Nearest \$10,000

Rounded Totals for ACIP				
		Construction	\$	620,000
		Design	\$	60,000
		Const. Mgmt.	\$	60,000
		Admin.	\$	60,000
		TOTAL	\$	800,000

**SITKA SEAPLANE BASE
UPLANDS CONCEPT E
ROM BUDGET ESTIMATE**

Prepared on: November 20, 2020

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Reqd	10%	\$441,950
1550.1	Traffic Control	LS	All Reqd	\$15,000	\$15,000
1570.1	Erosion and Sediment Control	LS	All Reqd	\$25,000	\$25,000
2060.1	Demolition, Salvage and Disposal	LS	All Reqd	\$25,000	\$25,000
2201.1	Clearing and Grubbing	AC	1	\$20,000	\$20,000
2202.1	Useable Excavation	CY	22,000	\$35	\$770,000
2202.2	Unusable Excavation	CY	2,000	\$25	\$50,000
2202.3	Shot Rock Borrow	CY	6,000	\$40	\$240,000
2204.1	2-Inch Minus Shot Rock with Base Course	CY	2,000	\$60	\$120,000
2205.1	Armor Rock, Class II	CY	3,000	\$75	\$225,000
2205.2	Armor Rock, Class IV	CY	6,000	\$75	\$450,000
2401.1	Sewer Service	LS	All Reqd	\$100,000	\$100,000
2501.1	Storm Drain System	LS	All Reqd	\$200,000	\$200,000
2601.1	Water Service & Fire Hydrant	LS	All Reqd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Reqd	\$100,000	\$100,000
2714.1	Geotextile Separation	SY	5,000	\$5	\$25,000
2718.1	Signage	LS	All Reqd	\$15,000	\$15,000
2726.1	MSE Retainag Walls	SF	3,000	\$100	\$300,000
2801.1	3" Thick ACP Driveway Access	SY	1,000	\$45	\$45,000
2801.2	3" Thick ACP Parking Area	SY	8,500	\$45	\$382,500
2910.1	Landscape Planting Soils and Plants	LS	All Reqd	\$100,000	\$100,000
3305.1	Seaplane Haulout Ramp Apron	LS	All Reqd	\$30,000	\$30,000
3305.2	Precast Concrete Ramp Planks	LS	All Reqd	\$425,000	\$425,000
5120.2	Bollards	EA	12	\$1,000	\$12,000
5500.1	Guardrail	LF	600	\$150	\$90,000
5500.2	Security Fencing	LF	500	\$100	\$50,000
5500.3	Security Gate	EA	1	\$25,000	\$25,000
13121.1	10x20 Covered Shelter	SF	200	\$400	\$80,000
15310.1	* Aviation Fuel Storage & Mechanical Piping	LS	All Reqd	\$150,000	\$150,000
16000.1	Electrical Power Service & Area Lighting	LS	All Reqd	\$250,000	\$250,000
ESTIMATED CONSTRUCTION BID PRICE					\$4,861,450
Indirect Project Costs (35%)					\$1,701,508
TOTAL RECOMMENDED PROJECT BUDGET - 2020					\$6,562,958

* To be provided by others.

**SITKA SEAPLANE BASE
MARINE CONCEPT NO.7
ROM BUDGET ESTIMATE**

Prepared on: August 17, 2020

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Reqd	10%	\$1,542,950
1570.1	Erosion and Sediment Control	LS	All Reqd	\$50,000	\$50,000
2601.1	Potable Water System	LS	All Reqd	\$150,000	\$150,000
2611.1	Fire Suppression System	LS	All Reqd	\$100,000	\$100,000
2702.1	Construction Surveying	LS	All Reqd	\$150,000	\$150,000
2726.1	Pile Supported Approach Trestle	SF	4,320	\$250	\$1,080,000
2892.1	Drive Down Gangway, 12' x 120'	LS	All Reqd	\$450,000	\$450,000
2895.1	Timber Seaplane Floats	SF	28,500	\$175	\$4,987,500
2895.2	North Floating Wave Attenuator	SF	10,000	\$300	\$3,000,000
2895.3	Southeast Floating Wave Attenuator	SF	12,000	\$300	\$3,600,000
2896.1	Furnish & Install Steel Float Pile	EA	40	\$20,000	\$800,000
2896.2	Steel Pile Strut Frames	EA	6	\$50,000	\$300,000
2896.3	Rock Socket Contingency	EA	20	\$10,000	\$200,000
2897.1	Flotation Billet	EA	40	\$1,000	\$40,000
2899.1	Fire Extinguisher and Life Ring Cabinets	EA	6	\$2,000	\$12,000
2996.1	Furnish and Install Pile Anode	EA	160	\$1,000	\$160,000
3301.1	Trestle Abutment	LS	All Reqd	\$50,000	\$50,000
16000.1	Power and Lighting	LS	All Reqd	\$300,000	\$300,000
ESTIMATED CONSTRUCTION BID PRICE					\$16,972,450
Indirect Project Costs (35%)					\$5,940,358
TOTAL RECOMMENDED PROJECT BUDGET - 2020					\$22,912,808

**Concept Development Post Pilot Stakeholder Meeting - Concept 7E cost break-out & potential phasing
updated with PND 11.20.2020 ROM changes on 2.9.2021 for ACIP**

Upland ROM Budget Estimates	Concept E - Full Build - From PND ROM		Concept E - Phase 1		Concept E - Phase 2	
Item Description	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)
General Contract Requirements	\$581,950.00	\$785,632.50	\$581,950.00	\$785,632.50	\$0.00	\$0.00
Earthwork / Subgrade	\$1,925,000.00	\$2,598,750.00	\$1,925,000.00	\$2,598,750.00	\$0.00	\$0.00
Electrical Power & Lighting	\$250,000.00	\$337,500.00	\$250,000.00	\$337,500.00	\$0.00	\$0.00
Civil Utilities & Storm Drain	\$400,000.00	\$540,000.00	\$400,000.00	\$540,000.00	\$0.00	\$0.00
Sub-total Basic Site Work & Utilities	\$3,156,950.00	\$4,261,882.50	\$3,156,950.00	\$4,261,882.50	\$0.00	\$0.00
Signage	\$15,000.00	\$20,250.00	\$5,000.00	\$6,750.00	\$10,000.00	\$13,500.00
MSE Retaining Walls	\$300,000.00	\$405,000.00	\$300,000.00	\$405,000.00	\$0.00	\$0.00
3" Thk ACP Driveway Access	\$45,000.00	\$60,750.00	\$45,000.00	\$60,750.00	\$0.00	\$0.00
3" Thk ACP Parking Area	\$382,500.00	\$516,375.00	\$382,500.00	\$516,375.00	\$0.00	\$0.00
Landscape Planting Soils & Plants	\$100,000.00	\$135,000.00	\$25,000.00	\$33,750.00	\$75,000.00	\$101,250.00
Site Security Fencing & Gate	\$75,000.00	\$101,250.00	\$75,000.00	\$101,250.00	\$0.00	\$0.00
Site Safety - Guardrails & Bollards	\$102,000.00	\$137,700.00	\$102,000.00	\$137,700.00	\$0.00	\$0.00
Paving, Guardrails, & Fencing	\$1,019,500.00	\$1,376,325.00	\$934,500.00	\$1,261,575.00	\$85,000.00	\$114,750.00
Seaplane Haul out Ramp and Float	\$455,000.00	\$614,250.00	\$455,000.00	\$614,250.00	\$0.00	\$0.00
Stand alone optional amenity						
Covered Shelter	\$80,000.00	\$108,000.00	\$0.00	\$0.00	\$80,000.00	\$108,000.00
Stand alone optional amenity - size could be reduced	200 SQFT Covered Shelter		200 SQFT Covered Shelter		200 SQFT Covered Shelter	
Uplands Concept Total with all above amenities	\$4,711,450.00	\$6,360,457.50	\$4,546,450.00	\$6,137,707.50	\$165,000.00	\$222,750.00
*Aviation Fuel Storage	\$150,000.00	\$202,500.00	\$150,000.00	\$202,500.00	\$150,000.00	\$202,500.00
Provided by others - cost not included options total						
MARINE ROM Budget Estimates	**Concept 7 more Fill less Trestle		Concept 7 Phase 1		Concept 7 Phase 2	
Item Description	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)	Budget Construction Cost	Budget Project Cost (construction cost x 1.35)
General Contract Requirements	\$1,742,950.00	\$2,352,982.50	\$1,742,950.00	\$2,352,982.50	\$0.00	\$0.00
Civil Utilities	\$250,000.00	\$337,500.00	\$250,000.00	\$337,500.00	\$0.00	\$0.00
Electrical Power & Lighting	\$300,000.00	\$405,000.00	\$300,000.00	\$405,000.00	\$0.00	\$0.00
Approach Trestle & Trestle Abutment	\$1,130,000.00	\$1,525,500.00	\$1,130,000.00	\$1,525,500.00	\$0.00	\$0.00
Drive Down Gangway 12'x120'	\$450,000.00	\$607,500.00	\$450,000.00	\$607,500.00	\$0.00	\$0.00
Float Infrastructure (Piles etc.)	\$1,512,000.00	\$2,041,200.00	\$1,512,000.00	\$2,041,200.00	\$0.00	\$0.00
Timber Seaplane Floats option #1	\$4,987,500.00	\$6,733,125.00	\$4,987,500.00	\$6,733,125.00	\$0.00	\$0.00
Timber Seaplane Floats option #2 - estimated cost =option #1 less \$1.1mil		\$0.00		\$0.00		\$0.00
Sub-total Float & Utilities	\$10,372,450.00	\$14,002,807.50	\$10,372,450.00	\$14,002,807.50	\$0.00	\$0.00
Uplands & Marine Total=	\$15,083,900.00	\$20,363,265.00	\$14,918,900.00	\$20,140,515.00	\$165,000.00	\$222,750.00
North Floating Wave Attenuator	\$3,000,000.00	\$4,050,000.00	\$0.00	\$0.00	\$3,000,000.00	\$4,050,000.00
Southeast Floating Wave Attenuator - ROM cost listed but not included in over-all total	\$3,600,000.00	\$4,860,000.00	\$3,600,000.00	\$4,860,000.00	\$3,600,000.00	\$4,860,000.00
To be vetted with design level Wind & Wave Study - at this time we believe the SE Floating Wave Attenuator will not be required						
Marine Concept Total with North Wave Attenuator	\$13,372,450.00	\$18,052,807.50	NA	NA	\$3,000,000.00	\$4,050,000.00
Total Uplands Concept E, Marine Concept 7, & North wave attenuator (Phase 2)	\$18,083,900.00	\$24,413,265.00	\$14,918,900.00	\$20,140,515.00	\$3,165,000.00	\$4,272,750.00



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Phase 1 - Uplands Improvements
Const.
Year: 2022
Date: 2/10/2021
By: KSN
Checked/Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1		General Conditions + Mob/Demob	All Req'd	LS	\$ 411,000.00	\$ 441,950
2	01550.1	Traffic Control	LS	All Reqd	\$ 15,000.00	\$ 15,000
3	01570.1	Erosion and Sediment Control	LS	All Reqd	\$ 25,000.00	\$ 25,000
4	02060.1	Demolition, Salvage and Disposal	LS	All Reqd	\$ 25,000.00	\$ 25,000
5	02201.1	Clearing and Grubbing	AC	1	\$ 20,000.00	\$ 20,000
6	02202.1	Useable Excavation	CY	22000	\$ 35.00	\$ 770,000
7	02202.2	Unusable Excavation	CY	2000	\$ 25.00	\$ 50,000
8	02202.3	Shot Rock Borrow	CY	6000	\$ 40.00	\$ 240,000
9	02204.1	2-Inch Minus Shot Rock with Base Course	CY	2000	\$ 60.00	\$ 120,000
10	02205.1	Armor Rock, Class II	CY	3000	\$ 75.00	\$ 225,000
11	02205.2	Armor Rock, Class IV	CY	6000	\$ 75.00	\$ 450,000
12	02401.1	Sewer Service	LS	All Reqd	\$ 100,000.00	\$ 100,000
13	02501.1	Storm Drain System	LS	All Reqd	\$ 200,000.00	\$ 200,000
14	02601.1	Water Service & Fire Hydrant	LS	All Reqd	\$ 100,000.00	\$ 100,000
15	02702.1	Construction Surveying	LS	All Reqd	\$ 100,000.00	\$ 100,000
16	02714.1	Geotextile Separation	SY	5000	\$ 5.00	\$ 25,000
17	02718.1	Signage	LS	All Reqd	\$ 5,000.00	\$ 5,000
18	02726.1	MSE Retaininag Walls	SF	3000	\$ 100.00	\$ 300,000
19	02801.1	3" Thick ACP Driveway Access	SY	1000	\$ 45.00	\$ 45,000
20	02801.2	3" Thick ACP Parking Area	SY	8500	\$ 45.00	\$ 382,500
21	02910.1	Landscape Planting Soils and Plants	LS	All Reqd	\$ 25,000.00	\$ 25,000
22	03305.1	Seaplane Haulout Ramp Apron	LS	All Reqd	\$ 30,000.00	\$ 30,000
23	03305.2	Precast Concrete Ramp Planks	LS	All Reqd	\$ 425,000.00	\$ 425,000
24	05120.2	Bollards	EA	12	\$ 1,000.00	\$ 12,000
25	05500.1	Guardrail	LF	600	\$ 150.00	\$ 90,000
26	05500.2	Security Fencing	LF	500	\$ 100.00	\$ 50,000
27	05500.3	Security Gate	EA	1	\$ 25,000.00	\$ 25,000
28	16000.1	Electrical Power Service & Area Lighting	LS	All Reqd	\$ 250,000.00	\$ 250,000
		Subtotal				\$ 4,546,450
		Other Project Costs @ 10%				\$ 454,645
		Design @ 10% of Construction				\$ 454,645
		Constr Management @ 10% of Construction				\$ 454,645
		Administration @ 5% of Construction				\$ 227,323
		Overall Total				\$ 6,137,708
Total Estimate (2021 Dollars)						\$ 6,138,000

Assumptions

- 1)
- 2)
- 3)

Escalation	Years	%/Year	\$	184,140
	1	3.0%		

ACIP TOTAL	\$ 6,323,000
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ACIP Total is Rounded to Nearest \$1,000



NEW SITKA SEAPLANE BASE (09Q)

Sponsor: City and Borough of Sitka
Project: Phase 2 - Marine Improvements
Const.
Year: 2023
Date: 2/10/2021
By: KSN
Checked/
Updated

Base Bid						
Number	Item No.	Item Description	Quantity	Unit	Unit Cost	Total Cost
1		General Conditions + Mob/Demob	All Req'd	LS	\$ 863,000.00	\$ 1,742,950
2	01570.1	Erosion and Sediment Control	LS	All Req'd	\$ 50,000.00	\$ 50,000
3	02601.1	Potable Water System	LS	All Req'd	\$ 150,000.00	\$ 150,000
4	02611.1	Fire Suppression System	LS	All Req'd	\$ 100,000.00	\$ 100,000
5	02702.1	Construction Surveying	LS	All Req'd	\$ 150,000.00	\$ 150,000
6	02726.1	Pile Supported Approach Trestle	SF	4320	\$ 250.00	\$ 1,080,000
7	02892.1	Drive Down Gangway, 12' x 120'	LS	All Req'd	\$ 450,000.00	\$ 450,000
8	02895.1	Timber Seaplane Floats	SF	28500	\$ 175.00	\$ 4,987,500
9	02895.2	North Floating Wave Attenuator	SF	10000	\$ 300.00	
10	02895.3	Southeast Floating Wave Attenuator	SF	12000	\$ 300.00	
11	02896.1	Furnish & Install Steel Float Pile	EA	40	\$ 20,000.00	\$ 800,000
12	02896.2	Steel Pile Strut Frames	EA	6	\$ 50,000.00	\$ 300,000
13	02896.3	Rock Socket Contingency	EA	20	\$ 10,000.00	
14	02897.1	Flotation Billet	EA	40	\$ 1,000.00	\$ 40,000
15	02899.1	Fire Extinguisher and Life Ring Cabinets	EA	6	\$ 2,000.00	\$ 12,000
16	02996.1	Furnish and Install Pile Anode	EA	160	\$ 1,000.00	\$ 160,000
17	03301.1	Trestle Abutment	LS	All Req'd	\$ 50,000.00	\$ 50,000
18	16000.1	Power and Lighting	LS	All Req'd	\$ 300,000.00	\$ 300,000
		Subtotal				\$ 10,372,450
		Other Project Costs @ 10%				\$ 1,037,245
		Design @ 10% of Construction				\$ 1,037,245
		Constr Management @ 10% of Construction				\$ 1,037,245
		Administration @ 5% of Construction				\$ 518,623
		Overall Total				\$ 14,002,808
Total Estimate (2021 Dollars)						\$ 14,003,000

Assumptions

- 1)
- 2)
- 3)

Escalation Years %/Year
 2 3.0% \$ 852,783

ACIP TOTAL \$ 14,856,000

ACIP Total is Rounded to Nearest \$1,000