

## PROJECT CHARTER

### GPIP BOAT HAUL-OUT DEVELOPMENT

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#### **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 GPIP 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 (GPIP). The proposition was approved by 80.9% of citizens voting in the 2022 municipal election.
- 2023 – GPIP Vessel Haul out development begins
  - March - The CBS contracts with PND Engineers to develop the GPIP Vessel Haul out Project Design.
  - April - The GPIP Board selects a waterfront portion on the northern section of Lot 9a as the haul out pier location.
  - June - The GPIP 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 GPIP 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
<b>Total</b>	<b>\$29,166,308</b>

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

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
<b>Total</b>	<b>\$14,166,308</b>

**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><b>A significant safety concern exists with vessels traveling to other communities for haul out options and no ability to haul vessel in emergency situations.</b> 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 (CoF<sub>1</sub>) 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 (LoF<sub>1</sub>) 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 (R<sub>1</sub>) – Based on equation LoF<sub>1</sub> X CoF<sub>1</sub>= R<sub>1</sub>

Initial Risk Score (R <sub>1</sub> ):	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 (CoF<sub>2</sub>) 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 (LoF<sub>2</sub>) 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 (R<sub>2</sub>) – Based on equation LoF<sub>2</sub> X CoF<sub>2</sub>= R<sub>2</sub>

Residual Risk Score (R <sub>1</sub> ):	14
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Assessment Results (residual risk, risk mitigated, and financial efficiency)

Risk Mitigated (R <sub>M</sub> ) = (R <sub>1</sub> -R <sub>2</sub> ):	28
Financial Efficiency (FE) = $\left(\frac{R_M}{Total\ Planned\ Cost}\right)$ :	4.26x10 <sup>-6</sup>

**Stakeholder Register:**

<b>Stakeholder Name</b>	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

<b>Stakeholder Name</b>	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

<b>Stakeholder Name</b>	
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
<b>Public Safety</b>	<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
<b>Personnel Safety</b>	<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	
<b>Compliance</b>	<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	-	-
<b>Reliability</b>	<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	-	-	-
<b>Reputation</b>	<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	-
<b>Financial Impact</b>	<\$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
<b>TOTAL</b>	<b>19</b>

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.

**P N D**  
ENGINEERS, INC.

1540 Clifton Highway Ste 100  
Juneau, Alaska 99801  
Phone: 907-584-2093  
Fax: 907-584-2019  
www.pndengineers.com

REVISION: 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

7

PRO PROJECT NO.: 232023 C.A.N. NO.: REC0230



BOAT YARD WORKING STALLS	
VESSEL LENGTH	NUMBER OF STALLS
30'	6
40'	21
50'	15
60'	15
70'-80'	3
90'-120'	3
<b>TOTAL</b>	<b>63</b>

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	OWN.	CRD.	APP.

**P N D**  
**ENGINEERS, INC.**

9300 Glacier Highway Ste 100  
Juneau, Alaska 99801  
Phone: 907-586-2009  
Fax: 907-586-2009  
www.pndengineers.com

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

DATE: 6/16/23

**CONCEPT REVIEW**

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

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

PROJECT NO: 232023 G.A.N. NO.: AECC260

**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**

<b>BASE BID ITEMS</b>						
Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
<b>GENERAL CONTRACT ITEMS</b>						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$473,850	
2702.1	Construction Surveying	LS	All Req'd	\$50,000	\$50,000	<b>\$523,850</b>
<b>150 TON HAULOUT PIER</b>						
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	<b>\$3,201,000</b>
<b>UPLANDS EXPANSION @ PIER</b>						
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	<b>\$945,000</b>
<b>STORMWATER TREATMENT w/ MINIMUM YARD &amp; STORMWATER COLLECTION</b>						
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	<b>\$217,500</b>
<b>TEMPORARY WASHDOWN PAD</b>						
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	<b>\$325,000</b>
<b>ESTIMATED CONSTRUCTION BID PRICE</b>					<b>\$5,212,350</b>	<b>\$5,212,350</b>
<b>CONTINGENCY &amp; INDIRECT COSTS (35%)</b>					<b>\$1,824,323</b>	
<b>150T STANDARD MARINE BOAT HOIST</b>					<b>\$1,150,000</b>	
<b>TOTAL RECOMMENDED BASE BUDGET</b>					<b>\$8,186,673</b>	

<b>OPTIONAL or ADDITIVE ALTERNATE ITEMS</b>						
<b>GENERAL CONTRACT ITEMS</b>						
1505.1	Mobilization/Demobilization	LS	All Req'd	10%	\$379,100	
2702.1	Construction Surveying	LS	All Req'd	\$5,000	\$5,000	<b>\$384,100</b>
<b>NORTH BOAT YARD SITE GRADING &amp; DRAINAGE</b>						
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	<b>\$957,500</b>
<b>PERMANENT CONCRETE WASHDOWN PAD</b>						
3301.2	Concrete Wash Down Pad w/ Hydronic Piping	EA	1	\$300,000	\$300,000	<b>\$300,000</b>
<b>YARD TRANSPORTER</b>						
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Req'd	\$250,000	\$250,000	<b>\$250,000</b>
<b>DECKOVER, 32X60</b>						
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	<b>\$758,000</b>
<b>QUEUING FLOAT &amp; GANGWAY</b>						
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	<b>\$455,500</b>
<b>UTILITY BUILDING</b>						
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	<b>\$770,000</b>
<b>GRAVEL HAULOUT RAMP</b>						
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	<b>\$295,000</b>
<b>ESTIMATED CONSTRUCTION BID PRICE</b>					<b>\$4,170,100</b>	<b>\$4,170,100</b>
<b>CONTINGENCY &amp; INDIRECT COSTS (35%)</b>					<b>\$1,459,535</b>	
<b>MARINE BOAT HOIST UPGRADES</b>					<b>\$350,000</b>	
<b>TOTAL RECOMMENDED PROJECT BUDGET</b>					<b>\$5,979,635</b>	
<b>TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET</b>					<b>\$14,166,308</b>	

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