GARY PAXTON INDUSTRIAL PARK

BOARD OF DIRECTOR'S MEETING

THURSDAY, JUNE 22ND , 2023 - AGENDA
3:00 PM
Room 6 Harrigan Centennial Hall

Regular Meeting	3:00 PM
Item	**Action**
A. Call to Order	Acknowledge
B. Roll Call	Acknowledge
C. Review of Minutes	Motion to Approve
APRIL 26TH, 2023	
D. Correspondence & Other Information	Acknowledge/Questions
E. Changes/Additions/Deletions to Agenda	Change/Add/Delete
F. Reports	
G. Persons To Be Heard	
H. Unfinished Business	
1. GPIP Haul Out Development Discussion	Discussion/Recommendations
I. New Business	
1. Sayak Logistics Lot 8a Lease Termination	Discussion/Recommendations

Adjournment

The Mission

It is the mission of the Gary Paxton Industrial Park Board and management, by direction of the Sitka Assembly, to strategically develop the park in a fiscally responsible manner that maximizes its economic benefit to the community through creation of meaningful jobs in conformance with established community plans and policies.

Gary Paxton Industrial Park – Board of Directors Meeting
April 6th, 2023 3:00 pm
Room 6, Centennial Hall

A. CALL TO ORDER: The Chair, Scott Wagner, called the meeting to order at 3:00 pm

B. ROLL CALL

Members Present: Scott Wagner, Mike Johnson, Chad Goeden, Lauren Mitchell

Members Absent: Casey Campbell

Staff Present: Garry White

City Representatives: Chris Ystad, John Leach, Michael Harmon

Others Present: Members of the public, P & D Team (Dick Summerville, Tyler Bradshaw, Greg Meissner)

C. Review of Minutes – February 27, 2023

Motion: **M/S Mitchell/Goeden** to approve the minutes of February 27, 2023
Action: **Motion Passed 4/0** on a voice vote

D. Correspondence & Other Information- None

E. Changes/Additions/ Deletions to Agenda- None

F. Reports – None

G. Persons to Be Heard- None

H. **Unfinished Business –**

1. NSRAA Lot 2 & 3 Combination Request

Mr. White discussed the Northern Southeast Regional Aquaculture Association (NSRAA) met with the GPIP Board on June 27th, 2022 to request to combine Lot 2 and Lot 3 at the GPIP into one continuous lot and to have the related leases amended to reflect the new lot.

The GPIP Board approved the following motion during the July 2022 meeting: Mitchell/Ystad moved for the approval of NSRAA combining Lot 2 & 3 and the amendment of the lease.

Action: Passed (4/0) on a roll call vote (Mr. Wagner recused himself).

The request from NSRAA for lot combination did not include the request for including an apartment on the lots for the site residential care taker. Per Sitka General Code (SGC) 22.16.015-1 residential use at the GPIP is not permitted. Per SGC code 2.38.080, the GPIP Board has ability to approve any uses at the GPIP, except retail and business uses, and natural resource extraction and mining support facilities uses.

NSRAA is requesting that the GPIP Board approve the use for on-site residential use to allow for a site care taker.

Mr. Olsen from NSRAA spoke discussing it would be just one apartment with a care taker for emergencies and after hours needs and that this is common practice in their industry.

Motion: **M/S Mitchell /Goeden** to allow the addition of a residential lease on their newly formed lot 1.

Action: **Motion Passed 4/0** on a voice vote.

2. GPIP Haul Out Development Discussion

Mr. White explained as the haul out project continues to progress this will remain a line item on the agenda.

Mr. Harmon, explained the core task is completing a project charter with scope, timeline and budget set to be approved in late July. He introduced the PND team: Dick Summerville (40 years experience in marine design), project manager, Tyler Bradshaw and Greg Meissner, marine planner with extensive experience in haul out development.

Mr. Summerville summarized the charter and budget of 8.2 million. He discussed the goal is to procure a 150 ton haul out travel lift and pier with ability to expand in future to haul out larger vessels with at least one wash down pad along with wash water treatment meeting environmental regulations with storm water run off. He discussed the goal is to maximize secured space for working and storage along with power, lighting, water and sewer services as needed with a small shop, office space and restroom services. All of these needs will be tight on the budget, but they hope to accomplish as much as possible while remaining within budget.

Mr. Summerville shared images of the Hoonah and Wrangell facilities. He explained the Hoonah facility had a heated washdown pad and how helpful that has been. His team was authorized to begin work on March 29th and have since conducted bathymetry, site surveying, and other site investigations to create the GPIP – Vessel Haul Out Site Selection Decision Matrix to help the Board select a site location, the goal of today's meeting.

To create the decision matrix we ranked locations based on four main factors: cost, operations, expansion facility, constructability risk Mr. Summerville discussed. This is an industry standard process for decision making. Mr. Bradshaw explained they looked at three major locations: Option 1 (adjacent to SBS), Option 2 (over existing ramp), and Option 3 (adjacent to NSRAA). Option 3 was the highest ranking and is our suggested location to proceed with based on the charter. Option 2 was a close second. Option 1 is not recommended and least desirable based on its scores.

Mr. Summerville said he would be remiss if he did not state Option 2 & 3 were very close. Option 2 ranked lower due to impact to operations, if the decision was made to abandon the ramp for barge haul out operations, then Option 2 would be the preferred site. Option 2 is closer proximity to the proposed main yard, run time to lift is shorter, proximity to wash down pads is better. The current project Charter states the ramp should be kept at the park. He suggests reconsidering how important keeping the ramp is.

It was opened for public discussion primary concerns included if the ramp was abandon a new one could be built elsewhere, if barges would actually ever use the facility, and timeline of the project.

Mr. White explained the ramp gives ability to operate trailers, it wasn't hard to build and it could perhaps be built elsewhere, there are options. This has been a fluid decision making process, the board has the ability to edit the charter. The Board, PND, and CBS representatives all chimed in with various reasons why 2 made more sense.

Motion: **M/S Johnson /Goeden** to move forward with the recommendation of site 2 for the haul out location.
Action: **Motion Passed 4/0** on a voice vote.

I. New Business-

1. GPIP Dock Security Services Agreement

The City and Borough is required to have a Facility Security Plan (FSP) to address security concerns when certain vessels use the GPIP Dock. CBS Harbor Department staff implemented a FSP and acted as Facility Security Officers (FSO) for the 2022 GPIP Dock during cruise ship moorings. Due to staffing concerns the CBS Harbor Department is recommending that FSO and FSP requirements be outsourced to Cruise Line Agencies of Alaska (CLAA). CBS Legal Department has developed an Agreement for Security services for the Board's review and approval. Section 6 of the Agreement designates an area for storage of equipment to provide security services.

Motion: **M/S Goeden /Johnson** to approve the Dock Security Services Agreement.
Action: **Motion Passed 4/0** on a roll call vote.

2. **Adventure Sitka LLC GPIP Tariff Adjustment Request**
   Adventure Sitka requests to continue with their agreement to on load and off load passengers at the newly approved wharfage rate when GPIP Dock is available for a fee of $1.00/passenger. When the Dock is full, Adventure Sitka wishes to use the access ramp to transfer passengers.

Motion: **M/S Goeden/Mitchell** move that a new dock use agreement be entered into to reflect the new dockage rates but keep head rate at $1.00 per passenger.
Action: **Passed (4/0)** on a roll call vote .

J. Adjournment

Motion: **M/S Goeden/Campbell** move to adjourn the meeting at 5:12 pm
Action: **Passed (4/0)** on a voice vote

329 Harbor Drive, Suite 212, Sitka, AK 99385
Phone: 907-747-2660

June 13, 2023

MEMORANDUM

TO: GPIP Board of Directors

FROM: Garry White, Director

SUBJECT: Gary Paxton Industrial Park (GPIP) Management Report

1. **GPIP Dock**

   The GPIP Dock was open for business in 2018. GPIP Dock revenues have increased each fiscal year. FY18 - $689, FY19 - $14,643, Fy20 - $37,462, FY21- $65,322, FY22 - $87,340, FY23 – (11/30/22) $27,753 **(2/7/2023)**

   The GPIP Dock received its first small cruise ship on May 17th, 2022. The ship Ocean Victory had a total of 6 ports of calls at the dock in the summer of 2022. The dock is projected to receive 14 port of calls for the 2023 summer. **(02/07/23)**

2. **Marine Services Industries at the GPIP.**

   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).

   CBS and GPIP staff developed a GPIP Vessel Haul Out Development Project Charter (attached) that outlines the project goals, project scope, and timeline for moving the development forward. The Charter was approved by the GPIP Board at its November 2022 meeting.

   One of the first benchmarks in the key milestones of the project is the hiring of a project management team. The CBS has selected PND Engineering as the project management team to help the community formulate a basis of design of the project. Additionally, the team will designing, engineering the project, and working closely with a construction firm to build the project. **(02/07/2023)**

3. **Bulk Water**

   The Director continues to work with entities interested in the export of Sitka's water. **(05/06/2019)**

The CBS Assembly met on April 30th to discuss needed repairs to the Raw Water delivery infrastructure. No funding or repair plan was determined. The CBS's ability to delivery water will need to be fixed before the bulk water export venture can move forward. The Assembly directed the GPIP Director to continue to work with potential investors and exports to find a funding solution to repair the system. The CBS does not believe that the infrastructure can be repaired until the penstock is shut down and dewatered. Estimate timeframe for penstock shut down is estimated to be the fall of 2021. **(06/03/2019)**

The Director continues to receive inquiries from entities wishes to export Sitka's water. **(02/07/2023)**

4. **Bottled Water**

The Director continues to receive inquires for bottled water. **(02/07/2023)**

5. **Blue Lake Dam Expansion Project**

The Assembly has approved a MOA between the GPIP and Electric Department to allow the GPIP to charge for use of Lots 16b and 20. Rock has been stored on these lots since the Blue Lake Dam Expansion project. **(06/03/2019)**

The GPIP Director has met with the CBS Electric Director regarding leveling out the above lots for future leases or sales at the GPIP. **(03/22/2021)**

6. **GPIP Dock Fuel Sales**

Delta Western has received its build permit to establish a fueling operation on the GPIP Dock. The fuel tanks will be relocated from the dock itself to the uplands above the dock. (07/03/2019)

Delta Western has completed its fuel delivery infrastructure on the GPIP dock. **(11/12/2019)**

Delta Western is in the process of installing a second fuel tank at the GPIP for fuel delivery off the GPIP Dock. **(03/22/2021)**

7. **GPIP Overall Management**

CBS Administration and the GPIP Director toured the park and have talked to tenants about cleaning up various lots at the park. **(05/03/2021)**

The GPIP Director and CBS Administration has implemented a plan to remove the junk vehicle from the GPIP site and ensure that future dumping activity does not continue. **(11/30/2021)**

The GPIP Director is working on establishing a budget estimate for a GPIP Dock Crane and additional security cameras at the GPIP. **(01/25/2022)**

All junked cars have been removed from the GPIP properties. The GPIP Director is working on plans to provide additional site security and deterrents to future dumping of junk at the park. **(06/14/2022)**

A security structure has been built and rebuilt at the GPIP to support cruise ships calling on the port. **(08/30/2022)**

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

Tuesday, June 20th, 2023

MEMORANDUM

To: Gary Paxton Industrial Park (GPIP) Board of Directors

From: Garry White, GPIP Director

Subject: GPIP Haul Out Development Discussion

Introduction

The GPIP 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 GPIP properties were acquired. The CBS is now moving forward with the development of a haul out facility and shipyard at the GPIP.

The CBS and Board have taken steps to move the project forward. Recently the Board reviewed and approved an area on waterfront of the GPIP as the site for the haul out pier location.

Based off the selected waterfront development area, conceptual designs have been developed for the GPIP Board's review and approval at the June 22nd meeting.

Draft conceptual design were presented at a public Subject Matter Expert (SME) meeting on June 1, 2023. 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 SME notes are attached.

The Board will review the attached documents to determine a preferred conceptual design:

1. Conceptual Designs included in the GPIP Vessel Haul Out presentation for 6/22/23.
2. GPIP Vessel Haul Out Phase 1 Rough Order of Magnitude (ROM) Budget Estimates
3. Subject Matter Expert Meeting #1 – Notes
4. GPIP Vessel Haul Out Development Project Charter

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

GPIP Haul Out and Shipyard Project Timeline

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.

The attached GPIP Vessel Haul Out Development Project Charter outlines the project goals, project scope, and timeline for moving the development forward. The Charter was developed by

CBS and GPIP staff and approved by the GPIP Board at its November 2022 meeting. *(The Charter is a living document and can be changed up until it is approved by the Sitka Assembly.)*

Phase 1 of the Project Charter scope addresses the steps needed for the waterfront development.

Phase 1: Waterfront Development (Completed December 2024):

1. ***Planning and Cost Estimates***

The CBS has discussed multiple different locations on the GPIP properties for the location of haul out and shipyard infrastructure. 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.

The following actions have been completed:

- The CBS entered into a contract with PND Engineers Inc. (PND) in March to provide professional services for the GPIP Haul Out Development.

- PND visited the GPIP in March to conduct bathymetry, site surveying, and other site investigations to create a GPIP – Vessel Haul Out Site Selection Decision Matrix (found on the CBS webpage -GPIP Haul Out & Ship Yard) to help the Board select a site location.

- PND met with the GPIP 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.

Background

The GPIP Board and CBS have been working on vessel haul out development concepts since the GPIP 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 GPIP since 2009. None of the private sector development proposals moved forward due to multiple reasons, including cost of construction.

Action

- GPIP Board selection and recommendation to the Assembly of a conceptual design for the waterfront development.
- GPIP Board discussion and recommendation to the Assembly on options and additive alternative items in scope base of design.

GPIP Vessel Haulout Project
BOD Mtg No. 2
June 22, 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
- Meetings Schedule
- Subject Matter Expert Meeting No. 1
- Today's Primary Focus: Review Concept Plans & Budgets & Approve a Preferred Alternative to carry forward through Permitting and Final Design
- 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 GPIP Access Ramp to haul vessels & barges for repair and refurbishment (Modified by GPIP BOD on 4.26.23 during site selection for the haulout pier)
4. Develop GPIP 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 Status: *(highlight green, yellow, red)*

General	Schedule	Budget

Milestones:

Recently Completed	Upcoming
✓ 11.22.22 Project Charter Approval GPIP BOD	☐ Q3&4 23: Site Invest, Environmental Permitting, Prelim. Design
✓ 03.29.23 PND Contract Executed for PM, Planning, Environmental, Engineering	☐ Q1&2 24: CMAR Contract, Final Design, Regulatory Review
✓ 04.26.23 Site Selection by GPIP BOD	☐ Q2&3 24: Material Procurement
✓ 06.01.23 Concept 4 Pier Selected by SME	☐ Q3&4 24: On Site Construction

Project Budget:

Estimated Total Project Cost	**$12,000,000**
Working Capital	$8,180,000
Loans	$0.00
Grants	$0.00
Other	$0.00
Total Funded	**$8,180,000**
Funding Gap	**$3,820,000**
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
PM, Planning, Surveying, PIP, Concepts, Costs, Preferred Alternative & Basis of Design, Environmental Permits	T&M	$365,000	5%
PM, Geotech, Final Design, CMAR RFP, CM Services CA/CI	T&M/LS	$585,000	7%
CMAR Contractor & Project Contingency	CMAR	$6,000,000	73%
Travel Lift Purchase	LS	$1,230,000	15%

Project Design & Construction Schedule

Task Description	Begin	Complete
1. Project Charter Approval by GPIP BOD		11.21.22
2. Select & Contract PM/Port Planner/Engineer	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.

Wrangell 150T Travelift Boat Hoist

Wrangell 300 T ASCOM Boat Hoist

Hoonah 200T Travelift, Haulout Pier, Wash Down & Boat Yard

Boat Yard Transporters (35-100T)

Heated Wash Down Pad (Hoonah Boat Yard)

Washwater Treatment, Restrooms & Small Shop Building (Hoonah Boat Yard)

Boat Yard Utilities – fire, water, sewer, power, lighting & security

Boat Yard: Stormwater Yard Runoff Controls
Water Quality Unit – Collection & Treatment

Meetings Schedule

1. Complete: GPIP BOD Mtg No. 1 – Haulout Pier Site No. 2 Selected
2. Complete: Subject Matter Experts (SME) Mtg 1 – Haulout Pier Concept No. 4 was preferred
3. Today: GPIP BOD Mtg No. 2 – Present haulout pier options & adopt a preferred concept plan for permitting and design phases
4. July 6 (TBD): SME Mtg No. 2 – present any new directions from GPIP No. 2
5. July 20 (TBD): GPIP BOD Mtg No. 3 – Approval of final Project Charter and Basis of Design
6. July 25: Assembly presentation & approval of Preferred Plan and Final Charter

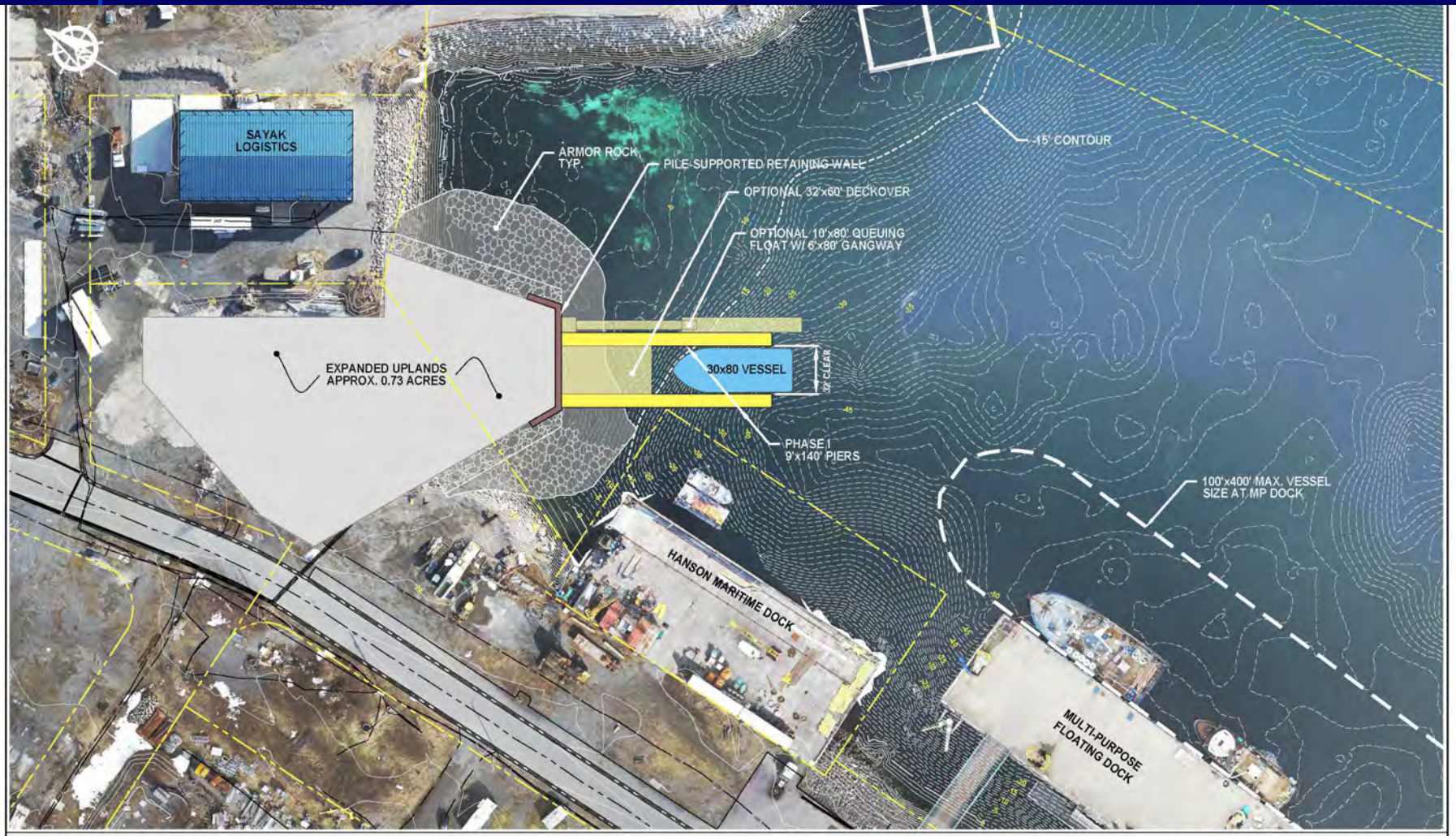
Subject Matter Expert (SME) Panel Meeting No. 1 on June 1st

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

Thanks to all for participating and providing constructive comments!

GPIP VHO – Existing Conditions Site Plan

Vessel Haulout Pier
Concept 1 - 150T Pier Only



REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

PND ENGINEERS, INC.
5360 Glacier Highway Ste 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

CONCEPT REVIEW

DESIGN: CRS CHECKED: CRS
DRAWN: PJD APPROVED: CRS
SCALE: SCALE IN FEET 0 30 60 FT.
DATE: 6/16/23

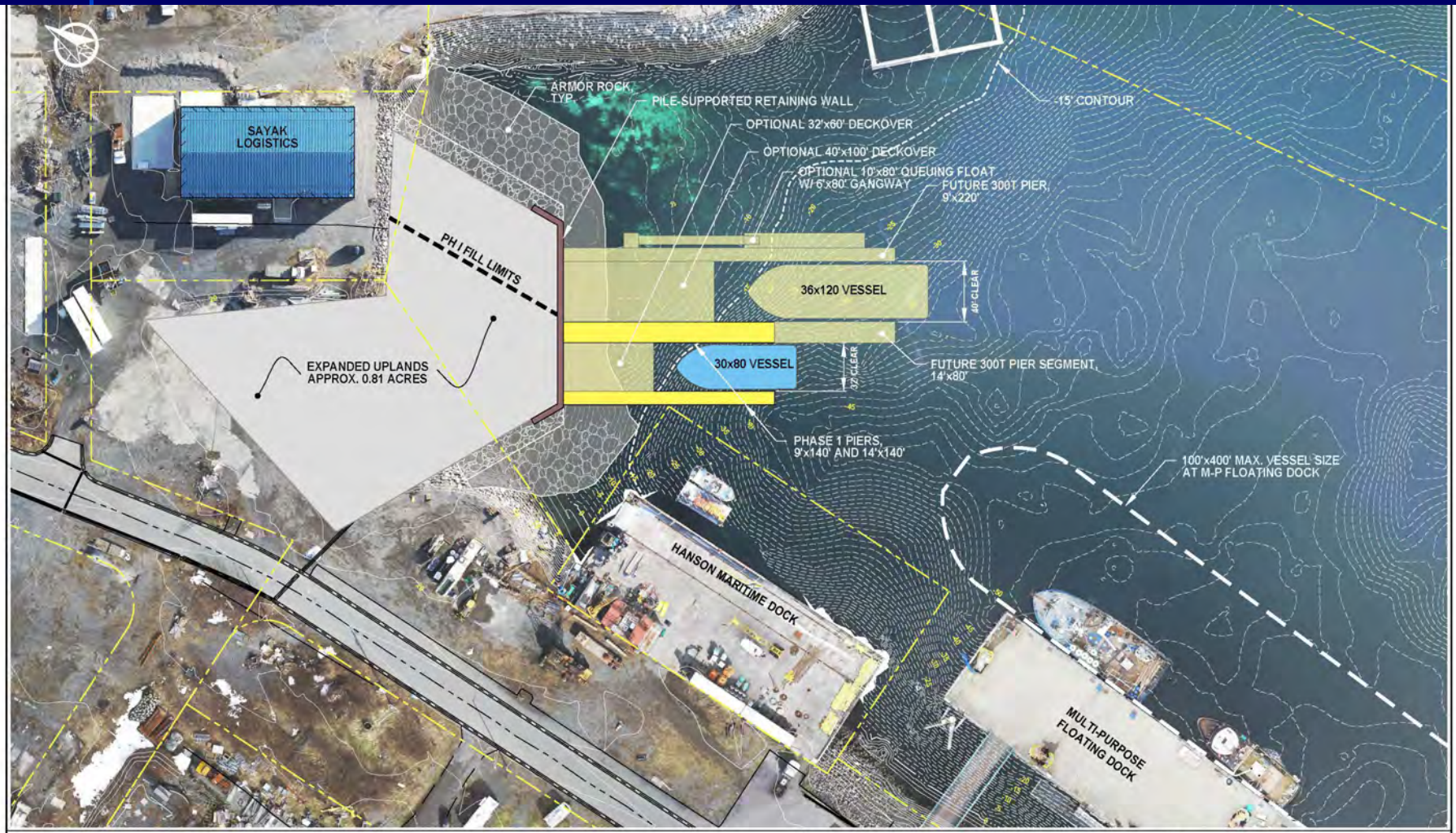
CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

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

2

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

Vessel Haulout Pier
Concept 2 - 150T Pier & Future 300T Pier



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DESIGN: CRS CHECKED: CRS
DRAWN: PJD APPROVED: CRS
SCALE: SCALE IN FEET 0 30 60 FT.
DATE: 6/16/23

CONCEPT REVIEW

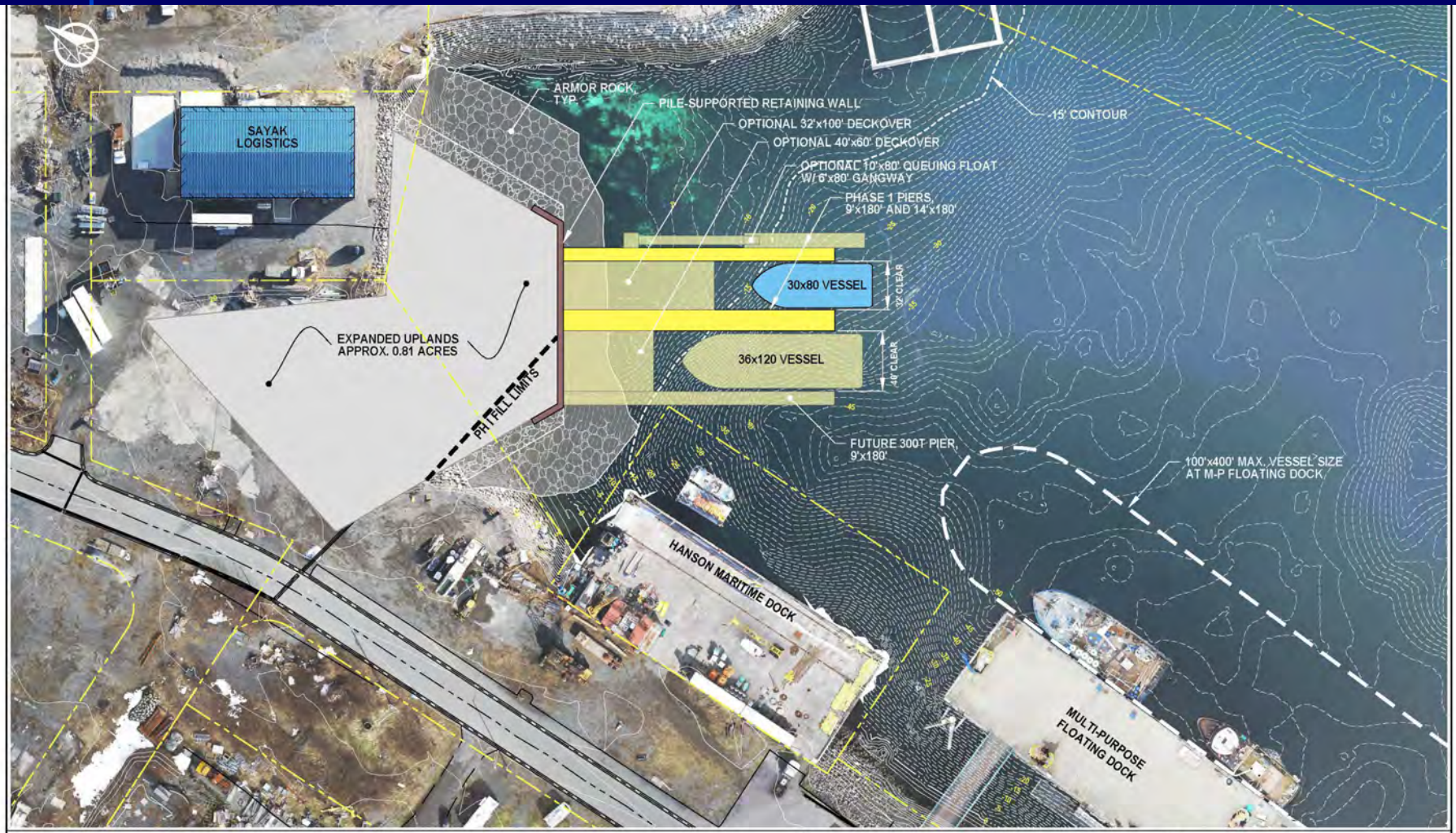
CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

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

3

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

Vessel Haulout Pier
Concept 3 - 150T Pier & Future 300T Pier



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

CONCEPT REVIEW
DATE: 6/16/23

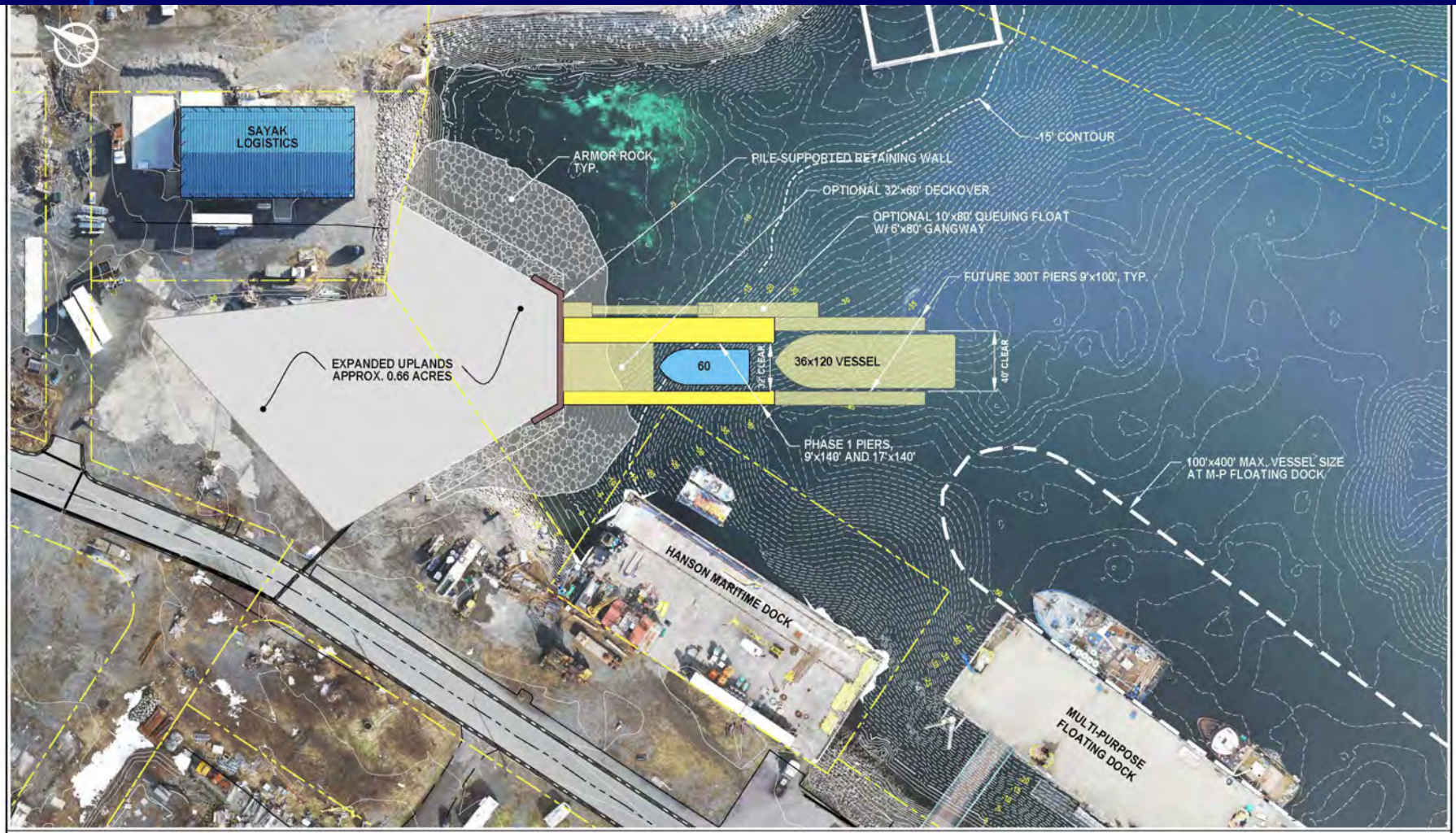
CITY & BOROUGH OF SITKA ALASKA
GARY PAXTON INDUSTRIAL PARK

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

4

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

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



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DESIGN: CRS CHECKED: CRS
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SCALE: SCALE IN FEET 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
5
PND PROJECT NO.: 232023 C.A.N. NO.: AECC250

Haulout Pier, Boat Yard & WDP Options
General Development Plan

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
DRAWN: PJD APPROVED: CRS
SCALE: SCALE IN FEET 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

6

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

SME Recommendations

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.

SME Preferred Concept 4 Site Plan
Phase 1 Improvements

Budget Considerations & Scope of Work Concepts 1-4

1. The scope of work under each concept was adjusted to meet the $8.18M Phase 1 Budget.
2. Each concept includes the minimum scope necessary to support a 150T Boat Hoist and meet regulatory requirements for operating a small Boat Yard.
3. Budgets include a base model 150T Boat Hoist with Standard Equipment and additive alternates for additional features to allow initial start up.
4. Budgets include a wash down pad – either temporary or permanent to fit within budget.
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. 1

Item	Cost ($K)	$ Summation
1. **BASE** - General Contract Requirements	$524	
2. 150T Haulout Pier	$2,950	
3. Uplands Expansion at Pier	$945	
4. Stormwater Treatment w/ Min. Collection and Yard Grading	$218	
5. Permanent Concrete Wash Down Pad & Treatment Facilities	$575	
6. Contingency & Indirect Costs (35%)	$1,824	
7. 150T Standard Marine Boat Hoist	$1,150	**$8,184**
8. **OPTIONS** - General Contract Requirements	$354	
9. North Boat Yard Site Grading and Drainage	$958	
10. 40T Yard Transporter	$250	
11. Deckover, 32x60	$758	
12. Queuing Float, Deck & Gangway	$456	
13. Utility Building, 24x40	$770	
14. Gravel Haulout Ramp	$295	
15. Contingency & Indirect Costs (35%)	$1,344	
16. Marine Boat Hoist Upgrades	$350	**$5,534**
Total Base + All Options		**$13,719**
Excludes West Boat Yard, Road, Utilities, Paving & Security		

Rough Order Magnitude (ROM) Budget Concept No. 2

Item	Cost ($K)	$ Summation
1. **BASE** - General Contract Requirements	$513	
2. 150T Haulout Pier	$3,090	
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%)	$1,781	
7. 150T Standard Marine Boat Hoist	$1,150	**$8,021**
8. **OPTIONS** - General Contract Requirements	$817	
9. North Boat Yard Site Grading and Drainage	$958	
10. Permanent Concrete Washdown Pad	$300	
11. 40T Yard Transporter	$250	
12. 150T Deckover, 32x60	$758	
13. 300T Haulout Pier	$2,842	
14. Uplands Expansion @ 300T Pier	$118	
15. 300T Deckover, 40x100	$1,368	
16. Queuing Float, Deck & Gangway	$456	
17. Utility Building, 24x40	$770	
18. Gravel Haulout Ramp	$295	
19. Contingency & Indirect Costs (35%)	$3,126	
20. Marine Boat Hoist Upgrades	$350	**$12,406**
Total Base + All Options		**$20,427**
Excludes 300T Boat Hoist, West Yard, Road, Utilities, Paving & Security		

Rough Order Magnitude (ROM) Budget Concept No. 3

Item	Cost ($K)	$ Summation
1. **BASE** - General Contract Requirements	$575	
2. 150T Haulout Pier	$3,713	
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%)	$2,021	
7. Remaining Funds for Marine Boat Hoist (Insufficient)	$390	**$8,186**
8. **OPTIONS** - General Contract Requirements	$736	
9. North Boat Yard Site Grading and Drainage	$958	
10. Permanent Concrete Washdown Pad	$300	
11. 40T Yard Transporter	$250	
12. 150T Deckover, 32x100	$1,148	
13. 300T Haulout Pier	$2,135	
14. Uplands Expansion @ 300T Pier	$118	
15. 300T Deckover, 40x60	$878	
16. Queuing Float, Deck & Gangway	$456	
17. Utility Building, 24x40	$770	
18. Gravel Haulout Ramp	$295	
19. Contingency & Indirect Costs (35%)	$2,815	
20. Marine Boat Hoist Upgrades	$1,110	**$11,968**
Total Base + All Options		**$20,154**
Excludes 300T Boat Hoist, West Yard, Road, Utilities, Paving & Security		

Rough Order Magnitude (ROM) Budget Concept No. 4

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	**$8,187**
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	**$8,480**
Total Base + All Options		**$16,667**
Excludes 300T Boat Hoist, West Yard, Road, Utilities, Paving & Security		

Concepts 1-4
Key Budget Takeaways

- Concept 3 is the only option that does not meet charter objectives – falling short of funding the 150T boat hoist.
- Concept 1 is the only option that does not include future 300T expansion, however it affords the permanent concrete wash down pad – all other concepts include a temporary WDP membrane liner.
- Concepts 2 and 4 provide for a future expansion to a 300T boat hoist but those extra costs preclude the permanent concrete wash down pad in Phase 1.
- Concept 4 is roughly $4M less to expand to a 300T facility. It can also be reconfigured similar to Concept 2 in the future if desired to have side by side operations.

Next Steps

- Debrief with CBS on Today's Decisions/Directions
- Determine final public meetings necessary for project approval – SME, GPIP, Assembly
- Proceed with Geotech Investigation and Preliminary Design Tasks

GPIP Vessel Haulout
GPIP Mtg No. 2

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/GPIPHaulOu**

GARY PAXTON INDUSTRIAL PARK

P N D

City and Borough of Sitka
December 2, 1971

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

PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 13, 2023

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$484,450	
2702.1	Construction Surveying	LS	All Reqd	$50,000	$50,000	**$534,450**
	150 TON HAULOUT PIER					
2882.1	UHMW Pile Rubstrips	LS	All Reqd	$200,000	$200,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$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**
	NORTH BOAT YARD STORM DRAINS					
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Reqd	$50,000	$50,000	
2501.1	Storm Drain Pipe	LF	1,000	$125	$125,000	
2502.1	Storm Drain Manholes and Water Quality Unit	LS	All Reqd	$100,000	$100,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Reqd	$50,000	$50,000	**$325,000**
	WASHDOWN PAD					
2401.1	Water Service to Wash Down Pad	LS	All Reqd	$25,000	$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Reqd	$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 Reqd	$125,000	$125,000	**$575,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$5,328,950**	**$5,328,950**
	CONTINGENCY & INDIRECT COSTS (35%)				**$1,865,133**	
	150 TG MARINE TRAVELIFT ON SITE				**$1,350,000**	
	TOTAL RECOMMENDED BASE BUDGET				**$8,544,083**	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$306,850	
2702.1	Construction Surveying	LS	All Reqd	$5,000	$5,000	**$311,850**
	NORTH BOAT YARD SITE GRADING					
2060.1	Demolition & Disposal	LS	All Reqd	$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	**$830,000**
	TRAVELIFT & YARD TRANSPORTER					
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Reqd	$250,000	$250,000	**$250,000**
	DECKOVER, 32X60					
2886.2	Timber End Curb with Tire Fenders	LS	All Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$50,000	$50,000	**$770,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$3,375,350**	**$3,375,350**
	CONTINGENCY & INDIRECT COSTS (35%)				**$1,181,373**	
	TOTAL RECOMMENDED ADD ALT BUDGET				**$4,556,723**	
	TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET				**$13,100,805**	

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

PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 13, 2023

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$498,450	
2702.1	Construction Surveying	LS	All Reqd	$50,000	$50,000	**$548,450**
	150 TON HAULOUT PIER					
2882.1	UHMW Pile Rubstrips	LS	All Reqd	$200,000	$200,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$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**
	NORTH BOAT YARD STORM DRAINS					
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Reqd	$50,000	$50,000	
2501.1	Storm Drain Pipe	LF	1,000	$125	$125,000	
2502.1	Storm Drain Manholes and Water Quality Unit	LS	All Reqd	$100,000	$100,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Reqd	$50,000	$50,000	**$325,000**
	WASHDOWN PAD					
2401.1	Water Service to Wash Down Pad	LS	All Reqd	$25,000	$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Reqd	$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 Reqd	$125,000	$125,000	**$575,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$5,482,950**	**$5,482,950**
	CONTINGENCY & INDIRECT COSTS (35%)				**$1,919,033**	
	150 TG MARINE TRAVELIFT ON SITE				**$1,350,000**	
	TOTAL RECOMMENDED BASE BUDGET				**$8,751,983**	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$739,600	
2702.1	Construction Surveying	LS	All Reqd	$5,000	$5,000	**$744,600**
	NORTH BOAT YARD SITE GRADING					
2060.1	Demolition & Disposal	LS	All Reqd	$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	**$830,000**
	YARD TRANSPORTER					
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Reqd	$250,000	$250,000	**$250,000**
	150T DECKOVER, 32X60					
2886.2	Timber End Curb with Tire Fenders	LS	All Reqd	$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 Reqd	$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 Reqd	$200,000	$200,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$50,000	$50,000	**$770,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$8,135,600**	**$8,135,600**
	CONTINGENCY & INDIRECT COSTS (35%)				**$2,847,460**	
	TOTAL RECOMMENDED PROJECT BUDGET				**$10,983,060**	
	TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET				**$19,735,043**	

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

PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 13, 2023

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$560,750	
2702.1	Construction Surveying	LS	All Reqd	$50,000	$50,000	**$610,750**
	150 TON HAULOUT PIER					
2882.1	UHMW Pile Rubstrips	LS	All Reqd	$225,000	$225,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$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**
	NORTH BOAT YARD STORM DRAINS					
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Reqd	$50,000	$50,000	
2501.1	Storm Drain Pipe	LF	1,000	$125	$125,000	
2502.1	Storm Drain Manholes and Water Quality Unit	LS	All Reqd	$100,000	$100,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Reqd	$50,000	$50,000	**$325,000**
	WASHDOWN PAD					
2401.1	Water Service to Wash Down Pad	LS	All Reqd	$25,000	$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Reqd	$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 Reqd	$125,000	$125,000	**$575,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$6,168,250**	**$6,168,250**
	CONTINGENCY & INDIRECT COSTS (35%)				**$2,158,888**	
	150 TG MARINE TRAVELIFT ON SITE				**$1,350,000**	
	TOTAL RECOMMENDED BASE BUDGET				**$9,677,138**	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$658,900	
2702.1	Construction Surveying	LS	All Reqd	$5,000	$5,000	**$663,900**
	NORTH BOAT YARD SITE GRADING					
2060.1	Demolition & Disposal	LS	All Reqd	$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	**$830,000**
	YARD TRANSPORTER					
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Reqd	$250,000	$250,000	**$250,000**
	150 T DECKOVER, 32X100					
2886.2	Timber End Curb with Tire Fenders	LS	All Reqd	$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 Reqd	$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 Reqd	$225,000	$225,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$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 Reqd	$50,000	$50,000	**$770,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$7,247,900**	**$7,247,900**
	CONTINGENCY & INDIRECT COSTS (35%)				**$2,536,765**	
	TOTAL RECOMMENDED PROJECT BUDGET				**$9,784,665**	
	TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET				**$19,461,803**	

GARY PAXTON INDUSTRIAL PARK VESSEL HAULOUT
PHASE 1 IMPROVEMENTS
CONCEPT NO. 4

PRELIMINARY ENGINEER'S ROM BUDGET
Prepared By: PND Engineers, Inc. on June 13, 2023

BASE BID ITEMS

Item	Item Description	Units	Quantity	Unit Cost	Amount	Sub-Totals
	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$511,600	
2702.1	Construction Surveying	LS	All Reqd	$50,000	$50,000	**$561,600**
	150 TON HAULOUT PIER					
2882.1	UHMW Pile Rubstrips	LS	All Reqd	$200,000	$200,000	
2886.1	Side Curbs	LS	All Reqd	$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	41	$20,000	$820,000	
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 Reqd	$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 Reqd	$75,000	$75,000	**$3,221,000**
	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**
	NORTH BOAT YARD STORM DRAINS					
2202.1	Rough Grade Existing Site to Drain Inlets	LS	All Reqd	$50,000	$50,000	
2501.1	Storm Drain Pipe	LF	1,000	$125	$125,000	
2502.1	Storm Drain Manholes and Water Quality Unit	LS	All Reqd	$100,000	$100,000	
2600.1	Misc. Utility Lid and Grate Adjustments	LS	All Reqd	$50,000	$50,000	**$325,000**
	WASHDOWN PAD					
2401.1	Water Service to Wash Down Pad	LS	All Reqd	$25,000	$25,000	
2601.1	Sewer Service & Lift Station to Wash Down Pad	LS	All Reqd	$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 Reqd	$125,000	$125,000	**$575,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$5,627,600**	**$5,627,600**
	CONTINGENCY & INDIRECT COSTS (35%)				**$1,969,660**	
	150 TG MARINE TRAVELIFT ON SITE				**$1,350,000**	
	TOTAL RECOMMENDED BASE BUDGET				**$8,947,260**	

OPTIONAL or ADDITIVE ALTERNATE ITEMS

	GENERAL CONTRACT ITEMS					
1505.1	Mobilization/Demobilization	LS	All Reqd	10%	$475,250	
2702.1	Construction Surveying	LS	All Reqd	$5,000	$5,000	**$480,250**
	NORTH BOAT YARD SITE GRADING					
2060.1	Demolition & Disposal	LS	All Reqd	$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	**$830,000**
	YARD TRANSPORTER					
11200.2	40 T Yard Transporter, Shipping & Assembly	LS	All Reqd	$250,000	$250,000	**$250,000**
	DECKOVER, 32X60					
2886.2	Timber End Curb with Tire Fenders	LS	All Reqd	$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 Reqd	$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 Reqd	$150,000	$150,000	
2886.1	Side Curbs	LS	All Reqd	$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 Reqd	$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 Reqd	$60,000	$60,000	**$1,684,000**
	QUEUING FLOAT & GANGWAY					
2894.1	5x80 Aluminum Gangway & Hinge Assembly	LS	All Reqd	$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 Reqd	$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 Reqd	$50,000	$50,000	**$770,000**
	ESTIMATED CONSTRUCTION BID PRICE				**$5,227,750**	**$5,227,750**
	CONTINGENCY & INDIRECT COSTS (35%)				**$1,829,713**	
	TOTAL RECOMMENDED PROJECT BUDGET				**$7,057,463**	
	TOTAL RECOMMENDED BASE + ALL ADD ALT BUDGET				**$16,004,723**	

PND ENGINEERS, INC.

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 GPIP 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/GPIP 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 broachers 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 queing 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 forsee the biggest obstacle in this area being containing and removing runoff do to having to cut concrete

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 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.
- –11/22 – Draft Project Charter Approved by GPIP Board.
- 3/23 - CBS Contracts PND Engineers for Project Management, Planning Environmental and Design Engineering
- 4/26 – GPIP Board Selects existing barge ramp area as preferred haul out site.
- 6/1 – Subject Matter Experts working group indicates preferred pier configuration.

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.
- Plan future haul out infrastructure via 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 due to the lack of funding to fully develop a complete haul out facility:

Phase 1: Waterfront Development (Completed December 2024):
See attached map for Waterfront Development area and lots.

1. **Planning, Public Engagement and Concept Development**

   The CBS has discussed multiple different locations on the GPIP properties for the location of haul out and shipyard infrastructure. 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**
   Preliminary site investigations have been conducted including site reconnaissance buy 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 develop a solicitation for a Construction Manager/ General Contractor, execute contract with the selected firm to support final design and ultimately construct the Phase 1 infrastructure.

3. **Vessel Haul Out Piers**

   Under a CMGC contract, design and construct a 150-ton vessel haul out pier that can accommodate the majority of the Sitka fleet. Include infrastructure to allow for future expansion of the haul out pier to accommodate a 300-ton vessel hoist.

4. **Wash Water Collection and Wash Down Facilities**

   Under a CMGC contract, design and construct 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.

5. **Wash Water On-site Pre-Treatment Facility**

   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. **Line Up/Off Loading Float**

   Design and Construction of a lineup/offloading float. Float will need to accommodate the greatest amount of the Sitka fleet.

7. **Haul Out Equipment**

   Haul out and shipyard operation options need to be investigated to determine if haul equipment will be purchased by the CBS or required via a haul out operational agreement that will service the greatest amount of the Sitka fleet.

Additional Scope Items for Phase 1:

- Lighting and Security
- Boat Staging Area with proper drainage (parking for up to X vessels to do work)

Phase 2: Upland Shipyard Development (Start 2025 - Completed 2027):
See attached map for Upland Shipyard Development area and lots.

1. **Planning and Cost Estimates**

   The CBS has investigated multiple different locations on the GPIP 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 GPIP and existing and needed utilities.

2. **Installation of Utilities and Upland Improvements**

   Design and Construction of upland improvements to accommodate the movement and storage of vessel to the public and leased areas. To include power and lighting system, paving, and other site improvements to service the greatest amount of the Sitka fleet and marine service providers.

Additional Scope Items for Phase 2:

- Boat short term storage yard
- Long term storage yard
- Covered Storage (Boats and Gear)
- Power
- Fencing and Security
- Lighting
- Vendor lease space

Budget

Project Cost Breakdown

Expense Description	Amount
Planning and Design (Phase I)	$950,000.00
CMGC/Construction (Phase I)	$6,000,000
Other (Travel Lift - Phase I)	$1,230,000.00
Phase II	$3,820,000.00
Total	**12,000,000.00**

Project Funding Breakdown

Funding Description	Amount
CBS Appropriations (Phase I)	$8,180,000.00
Loans (Phase I)	$0.00
Grants (Phase I)	$0.00
Other (Phase I)	$0.00
Total	**$8,180,000.00**

Project Funding Gap (if applicable)

Funding Description	Amount
Unfunded Balance	$3,820,000.00

Contract Management

Contract Breakdown (if applicable)

Contractor/Function	Contract Type	Amount	% of Project
PM, Planning, Concepts, Permitting	T&M	$365,000	4%
Engineering Design, Geotechnical and CA/CI	T&M/LS	$585,000	7%
Contractor and Contingency	CMGC	$6,000,000	72%
Travel Lift Purchase	LS	$1,230,000	17%
Boat Yard Operator	Lease	TBD	TBD
	Total	**$8,120,000**	

Continued

Project Success Metrics:

- ✓ Cost Variance: $CV(\%) = \frac{(Budgeted\ Work\ Cost) - (Actual\ Work\ Cost)}{(Budgeted\ Work\ Cost)} \times 100$
- ✓ Schedule Variance: $SV(\%) = \frac{(Budgeted\ Work\ Days) - (Actual\ Work\ Dayes)}{(Budgeted\ Work\ Days)} \times 100$
- ✓ 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:	Michelle Snowden
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 Engineers Inc.	Dick Sommerville	

Risk Management

Risk issue statement

Issue Statement:	**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.

Initial Consequence (CoF_1) 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_1) 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_1) – Based on equation LoF_1 X CoF_1= R_1

Initial Risk Score (R_1):	42

Risk mitigation method(s) to be applied

☐ Accept	✓ Modify Operations	☐ Repair
✓ Avoid	☐ Modify Maintenance	✓ Replace
☐ Transfer/Share	☐ Monitor	☐ Develop Contingency

Residual consequence (CoF_2) 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_2) 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_2) – Based on equation LoF_2 X CoF_2= R_2

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) = ($\frac{RM}{Total\ Planned\ Cost}$):	4.26x10^-6

Stakeholder Register:

Stakeholder Name	Garry White & GPIP Board
Organization	Sitka Economic Development Association/GPIP
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 GPIP Priority
How can stakeholder obstruct?	GPIP 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 GPIP 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	4/1/24	10/1/24
14. On Site Construction	8/1/24	12/31/24
16. Secure Operator for 2025 Season	3/15/24	12/31/24
17. Secure Haul-Out Lift Machine	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.		

Continued

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

GARY PAXTON
INDUSTRIAL PARK

329 Harbor Drive, Suite 212
Sitka, AK 99835
Phone: 907-747-2660

Tuesday, June 20, 2023

MEMORANDUM

To: Gary Paxton industrial Park Board of Directors (GPIP Board)

From: Garry White, Director

Subject: Sayak Logistics LLC Lot 8a Lease Termination

Introduction

GPIP and CBS staff is recommending that the lease between Sayak Logistics LLC and the CBS for Lot 8a be terminated. Current conceptual design options for the GPIP Haul Out Development include lot 8a as part of the working shipyard for the haul out development.

Sayak in the past subleased Lot 8a to Sitka Salmon Shares Alaska Holdings LLC. Sitka Salmon Shares has constructed concrete pads on the lot, which will need to be removed to allow haul out equipment to move across the lot.

Background

Lot 8a was leased by an entity called Alaska & Pacific Packing (APP) from the CBS in November 2015 for a 10 year term. Lease rate was $1,147/month. Lease terms required employee creation and construction of a facility to support fish processing and freezing. Additionally, the lease provided a non-exclusive access easement between lots 2 & 4 for $250/month to access the waterfront.

APP changed its ownership structure to Northline Seafoods LLC. Northline requested have the lease on Lot 8a be converted to a month to month lease in December 2017, when Northline entered into a lease to purchase of Lot 4 facility to support fish processing and freezing. The new lot 8a lease included the $250/month non-exclusive access easement. The month to month lease was executed on 9/4/2018 for $1,147/month.

In November 2020, Northline requested to sublease a portion of both lot 4 and lot 8a to Sitka Salmon Shares Alaska Holdings LLC. The GPIP Board approved the sublease to Salmon Shares.

In May 2021, Sitka Salmon Shares requested and received a building permit to construct concrete infrastructure on Lot 8a. Northline Seafoods was included in the permitting process as lease terms of the month to month lease required Northline to remove infrastructure install on the leased lot when the lease was terminated.

Per Section 1.4 of the lease agreement between the CBS and Northline Seafoods - Disposition of Improvements and Lessee's Personal Property Following Term of Lease Agreement.

"Lessee shall remove from the Subject Property any personal property or Improvements constructed, installed, or deposited on the Subject Property at the termination of this Lease Agreement or any extension unless Lessee makes a separate written agreement with Sitka to do otherwise. Any Improvements or personal property not removed after thirty (30) days have passed after termination of this Lease Agreement shall be deemed abandoned and at Lessor's option shall become the property of Lessor, and Lessee shall repay to Sitka any costs of removing such improvements or personal property from the Subject Property if Sitka does not exercise such option. Subject to Sitka's obligations under Subsection 3.1(a) below, Lessee agrees to leave Subject Property in a neat and clean condition at the end of the Term of the Lease Agreement"

In December 2021, Northline request Consent to Assignment of Lease and Sublease for lots 4 & 8 rom Northline to Sayak. The GPIP Board and Assembly approved the request.

In June 2022, Sitka Salmon Shares closed its Sitka fish processing operation and abandons the concrete pads. Representatives from both Sitka Salmon Shares and Sayak were contacted about removing the concrete pads as Lot 8a had been identified by private groups interested in developing a haul out facility on the property.

Sayak purchased Lot 4 in summer of 2022 from the CBS for $554,000.

In October 2022, during the CBS regular election, voters approved Proposition #2. Proposition #2 asked voters to appropriate $8.18 million dollars for the development of a haul out and shipyard at the GPIP. The proposition was approved by 80.9% of citizens voting in the 2022 municipal election.

In April 2023, the GPIP selected a site to locate the waterfront infrastructure for the proposed haul out facility.

In June 2023, the GPIP Board will be selection a conceptual design to locate haul out and shipyard. 4 concepts have been developed, all concepts consider using lot 8a as part of the shipyard operations.

Action

- GPIP Board termination of the lease between Sayak Logistics LLC and the CBS, including the non-exclusive access easement.
- GPIP Board direction to removed concrete pads from Lot 8a as defined in the lease agreement.