Agency: Commerce, Community and Economic Development

Grants to Municipalities (AS 37.05.315)

Grant Recipient: Haines Borough **Federal Tax ID:** 47-0888706

Project Title: **Project Type:** Remodel, Reconstruction and Upgrades

Haines Borough - Boat Harbor Upgrades

State Funding Requested: $16,000,000 **House District:** 5 / C

Future Funding May Be Requested

Brief Project Description:

South Portage Cove Harbor wave protection and dredging, boat launch and parking.

Funding Plan:

Total Project Cost:	$26,700,000
Funding Already Secured:	($6,500,000)
FY2013 State Funding Request:	($16,000,000)
Project Deficit:	$4,200,000

Funding Details:

FY09 - $2,200,000 Haines Boro Harbor Reserve Fund

FY09 - $214,575 Haines Capital Reserves

SY09 - $3,285,425 Municipal Harbor Facility

FY09 - $800,000 Denali Commission

Detailed Project Description and Justification:

The Haines Borough must improve its boat harbor facilities. These and other proposed improvements are necessary to better serve and retain the commercial fishing fleet. Current plans call for initiating the South Portage Cove Harbor dredging boat launch and parking project to commence in FY14.

The Borough is working with the U.S. Army Corps of Engineers to conduct a geotechnical survey and analysis of soil conditions in the project area. This information is critical in determining if the ground can support a rubblemound breakwater.

The Borough's total funding request for Harbor improvements for FY13 is $15,694,292. The Governor included $4.5 million in his FY13 Capital Budget. Preliminary designs and budgets were prepared by PND Engineers, Inc. for several components of this project.

*The Borough has requested funds from the Alaska Department of Fish and Game, Recreational Boating and Angler Access Grant Program to construct the boat launch ramp and boarding float.

Project Timeline:

Expenditures will begin immediately with the project being completed in FY 2015.

Contact Name: Kaci Schroeder Hotch
Contact Number: 465-3732

For use by Co-chair Staff Only:

$15,000,000 Approved

3:15 PM 5/2/2012

Entity Responsible for the Ongoing Operation and Maintenance of this Project:

Haines Borough

Grant Recipient Contact Information:

Name:	Mark Earnest
Title:	Borough Manager
Address:	103 Third Avenue
	Haines, Alaska 99827
Phone Number:	(907)766-2231
Email:	mearnest@haines.ak.us

Has this project been through a public review process at the local level and is it a community priority? [X] Yes [ ] No

Contact Name: Kaci Schroeder Hotch
Contact Number: 465-3732

For use by Co-chair Staff Only:

3:15 PM 5/2/2012

HAINES BOROUGH
RESOLUTION No. 11-12-321

Adopted

A RESOLUTION OF THE HAINES BOROUGH ASSEMBLY ADOPTING THE BOROUGH'S 2012 STATE LEGISLATIVE PRIORITIES.

WHEREAS, the Haines Borough Assembly met to discuss and prioritize the Borough's 2012 legislative priorities; and

WHEREAS, it is the intent of the Assembly to provide the Alaska Governor, Legislature, and state officials adequate information to represent the needs of the Borough concerning legislative requests including necessary funding requirements,

NOW, THEREFORE BE IT RESOLVED, by the Haines Borough Assembly, Haines, Alaska:

Section 1. The following Capital Budget priorities are identified as the Haines Borough priorities for the State of Alaska for 2012:

1. Haines - Boat Harbor Improvements
2. Haines - Lutak Dock Improvements
3. Haines - Community Facility Master Plan
4. Haines - Barnett Water Tank Replacement (DEC)
5. Haines - Municipal Water Treatment Plant Replacement (DEC)
6. Haines - Wastewater/Sewer Treatment Plant Replacement (DEC)
7. Haines School Pool / Locker Upgrades (DOE)

Section 2. The following Operating Budget priorities are identified as the Haines Borough priorities for the State of Alaska for Fiscal Year 2012:

1. Municipal Revenue Sharing

Section 3. The Borough Manager is hereby instructed to advise the Governor, Legislature, and appropriate State agencies of the Borough's legislative priorities and take all appropriate steps to provide background information and testimony in representing the Borough's best interests.

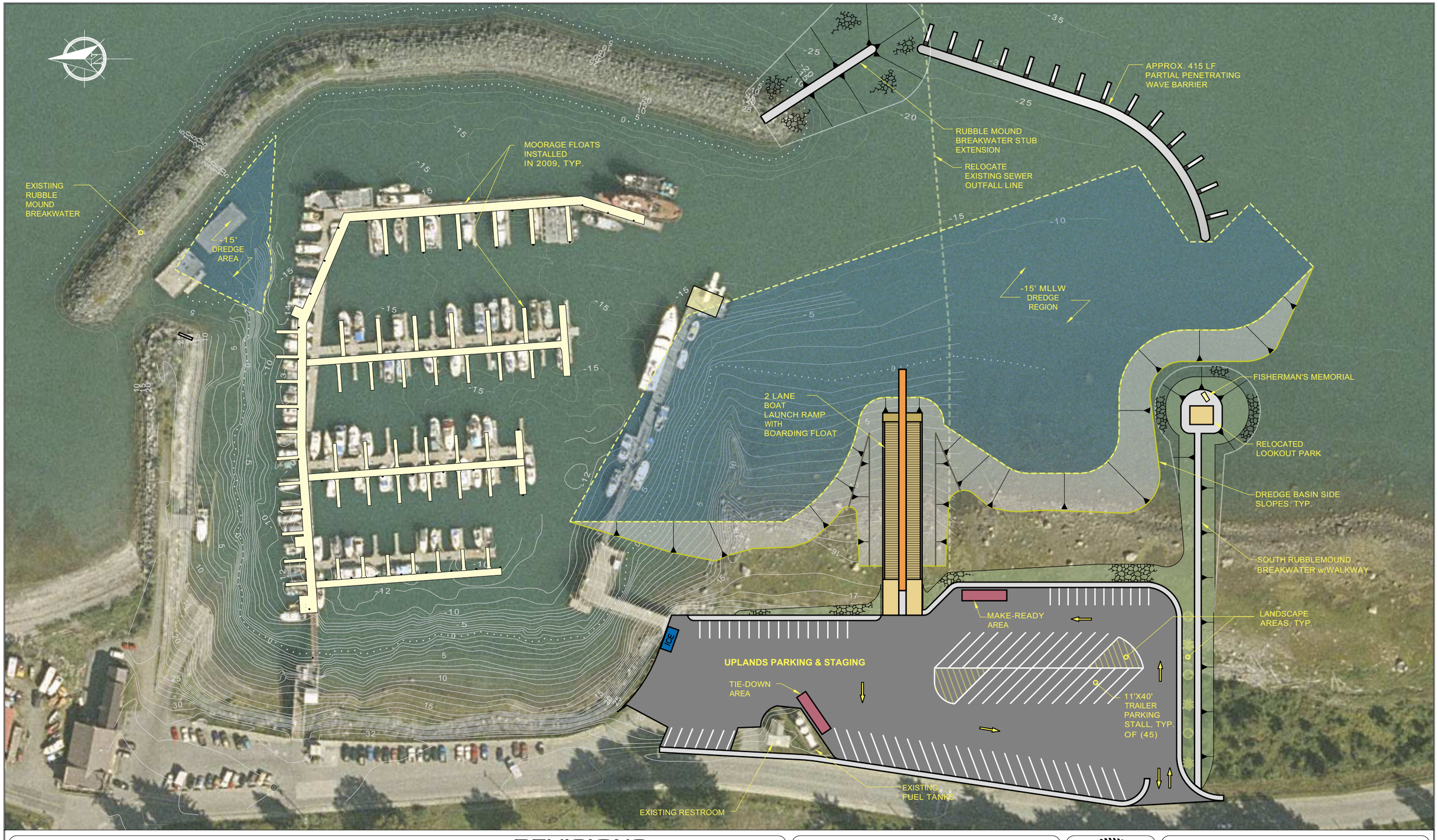
Adopted by a duly-constituted quorum of the Haines Borough Assembly on the 13th day of December, 2011.

Stephanie Scott, Borough Mayor

Attest:

Julie Cozzi, MMC, Borough Clerk

HAINES BOROUGH INCORPORATED SEAL OCTOBER 17 2002 STATE OF ALASKA



REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

P N D ENGINEERS, INC.

9360 Glacier Highway Ste 100
Juneau, Alaska 99801

Phone: 907-586-2093
Fax: 907-586-2099
www.pnd-anc.com

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

SCALE: SCALE IN FEET
0 50 100 FT.

STATE OF ALASKA 49TH
Charles R. Somerville CE-8845
REGISTERED PROFESSIONAL ENGINEER

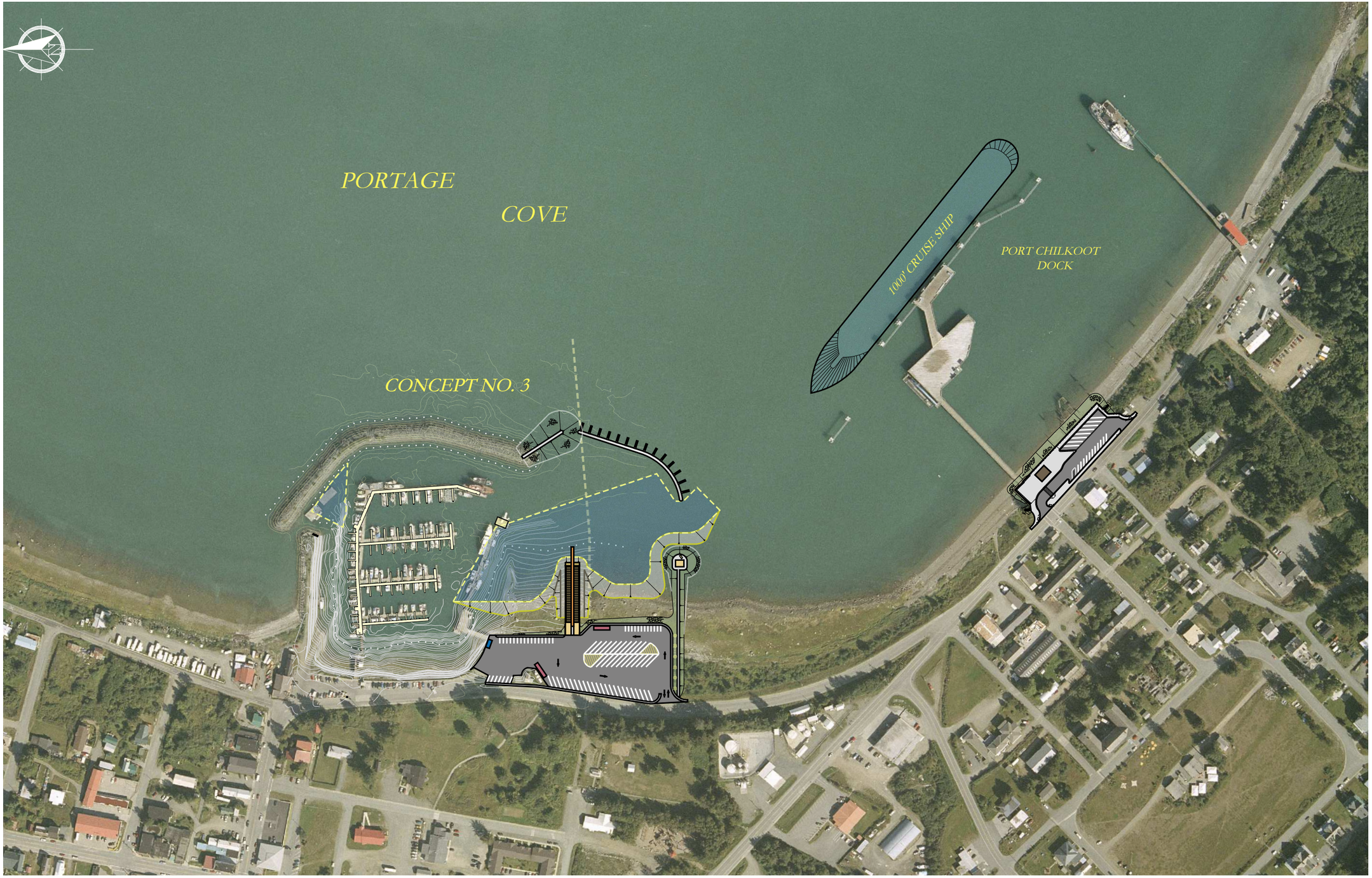
DATE: 12/28/11

HAINES BOROUGH
SOUTH PORTAGE COVE HARBOR EXPANSION

SHEET TITLE: GENERAL SITE PLAN
ENTRANCE PROTECTION, DREDGING & BOAT LAUNCH

PND PROJECT NO.: 102029.01 DWG. FILE:

SHEET 1 OF 1



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STATE OF ALASKA 49TH
Charles R. Somerville
CE-8845
REGISTERED PROFESSIONAL ENGINEER
DATE: 12/28/11

HAINES BOROUGH
SOUTH PORTAGE COVE HARBOR EXPANSION

SHEET TITLE:
AERIAL VICINITY PLAN CONCEPT 3

PND PROJECT NO.: 102029.01 DWG. FILE:

SHEET 1 OF 1

SOUTH PORTAGE COVE HARBOR EXPANSION - CONCEPT 3
ENTRANCE PROTECTION & DREDGING

Preliminary Budget - December 21, 2011
PND Engineers, Inc.
Project No. 102029.01

Item	Item Description	Units	Quantity	Unit Cost	Amount	Item Total
	General Contract Requirements					
1	Mobilization/Demobilization	LS	All Reqd	8%	$781,400	
2	Construction Survey Measurement	LS	All Reqd	$75,000	$75,000	**$856,400**
	Harbor Entrance and Basin Dredging					
3	Demolish Transient Float & Relocate Sewer Outfall	LS	All Reqd	$500,000	$500,000	
4	Dredging & Ocean Disposal (Assumed favorable tests)	CY	88,000	$35	$3,080,000	**$3,580,000**
	Wave Barrier Entrance Protection					
5	Partially Penetrating Wave Barrier	LF	415	$10,000	$4,150,000	**$4,150,000**
	South Rubble Mound Breakwater					
6	Core Rock	CY	1,500	$40	$60,000	
7	Underlayer Rock	CY	1,500	$60	$90,000	
8	Armor Rock	CY	4,000	$75	$300,000	
9	Pedestrian Walkway	LS	All Reqd	$150,000	$150,000	
10	Relocate Fisherman's Memorial & Lookout Parlk	LS	All Reqd	$250,000	$250,000	**$850,000**
	Southwest Rubble Mound Stub Breakwater					
11	Core Rock	CY	10,000	$40	$400,000	
12	Underlayer Rock	CY	2,500	$60	$150,000	
13	Armor Rock	CY	7,500	$75	$562,500	**$1,112,500**
	ESTIMATED CONSTRUCTION BID PRICE				**$10,548,900**	**$10,548,900**
	CONTINGENCY (15%)				**$1,582,335**	**$1,582,335**
	SURVEY, GEOTECHNICAL & TIER II ENVIRONMENTAL SITE INVESTIGATIONS				**$450,000**	**$450,000**
	ENVIRONMENTAL DOCUMENTATION & PERMITTING				**$500,000**	**$500,000**
	COMPENSATORY MITIGATION				**$150,000**	**$150,000**
	FINAL ENGINEERING DESIGN & BID READY CONTRACT DOCUMENTS (9%)				**$949,401**	**$949,401**
	CONTRACT ADMIN.& CONSTRUCTION INSPECTION (8%)				**$843,912**	**$843,912**
	TOTAL ESTIMATED PROJECT BUDGET				**$15,024,548**	**$15,024,548**

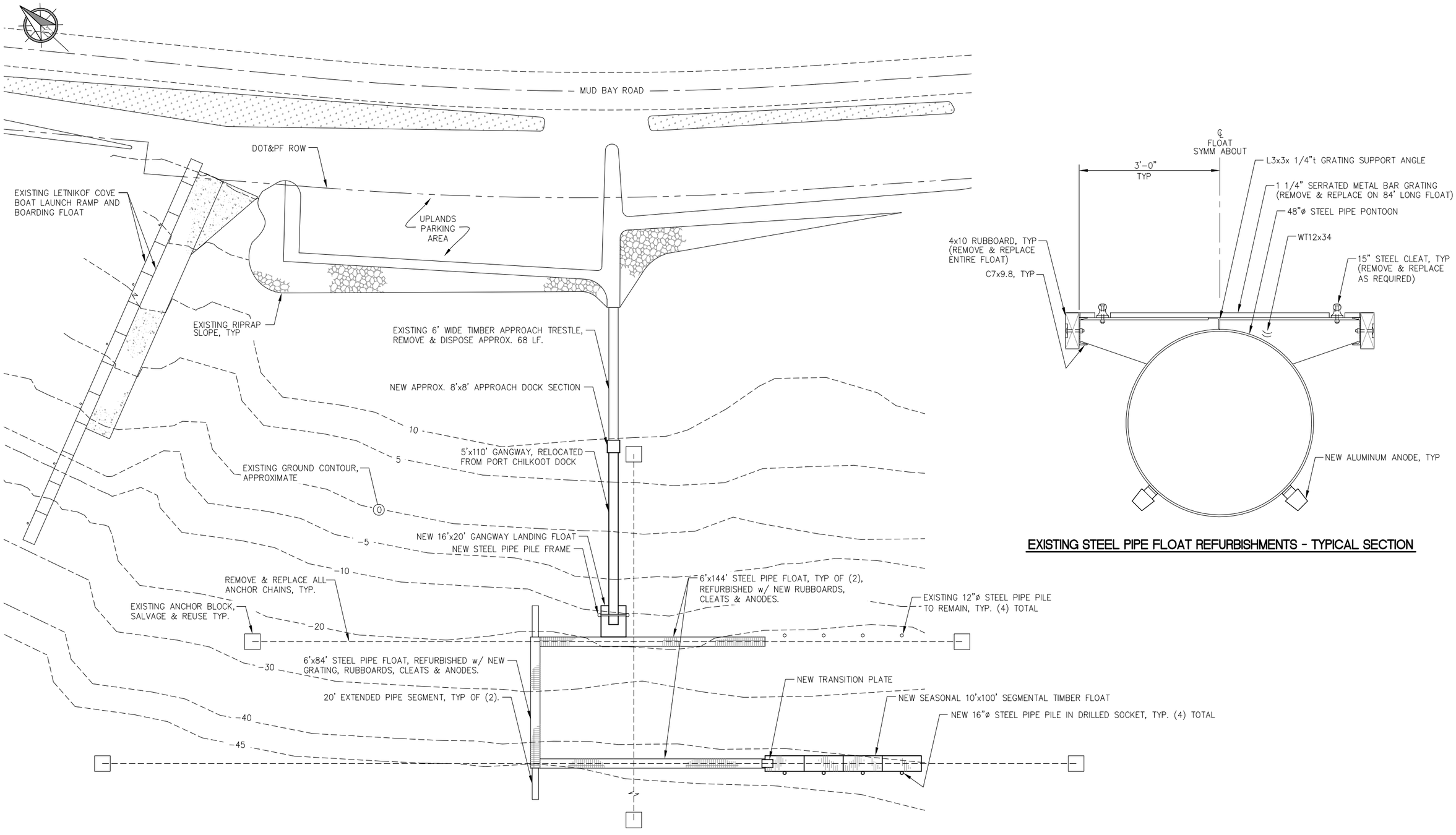
NOTE: This budget has been prepared prior to final engineering design. It should be regarded as a preliminary budget subject to change as the final scope of improvements is determined by the Borough and the site conditions are thoroughly investigated. Tier 2 chemical screening assumes favorable environmental conditions are present in the dredge basin allowing the most economical disposal of dredge spoils.

SOUTH PORTAGE COVE HARBOR EXPANSION - CONCEPT 3
BOAT LAUNCH & PARKING

Preliminary Budget - December 21, 2011
PND Engineers, Inc.
Project No. 102029.01

Item	Item Description	Units	Quantity	Unit Cost	Amount	Item Total
	General Contract Requirements					
1	Mobilization/Demobilization	LS	All Reqd	8%	$213,000	
2	Construction Survey Measurement	LS	All Reqd	$25,000	$25,000	**$238,000**
	Two Lane Boat Launch Ramp w/ Boarding Float					
3	Excavation	CY	1,000	$30	$30,000	
4	Class A Shot Rock Borrow	CY	2,000	$25	$50,000	
5	Base Course, Grading A	CY	200	$60	$12,000	
6	Base Course, Grading D-1	CY	500	$60	$30,000	
7	Riprap, Class IV	CY	1,500	$50	$75,000	
8	Filter Cloth, Type B	SY	1,000	$4.00	$4,000	
9	Timber Boarding Float	LS	All Reqd	$300,000	$300,000	
10	Furnish and Install Steel Pipe Pile	EA	5	$8,000	$40,000	
11	Boat Launch Apron and Abutment	LS	All Reqd	$50,000	$50,000	
12	Precast Concrete Ramp Planks	LS	All Reqd	$500,000	$500,000	**$1,091,000**
	Upland Boat Launch Parking & Waterfront Improvements					
13	Clearing and Grubbing	LS	All Reqd	$10,000	$10,000	
14	Class A Shot Rock Borrow	CY	4,000	$25	$100,000	
15	Class B Shot Rock Borrow	CY	10,000	$20	$200,000	
16	Base Course, Grading D-1	CY	1,200	$60	$72,000	
17	Riprap, Class IV	CY	3,000	$50	$150,000	
18	Drainage Improvements	LS	All Reqd	$75,000	$75,000	
19	Sign Assembly/ Kiosk	LS	All Reqd	$10,000	$10,000	
20	Landscaping	LS	All Reqd	$50,000	$50,000	
21	Parking Delineators & Striping	LS	All Reqd	$20,000	$20,000	
22	2" Asphalt Concrete Paving w/ Base Course	SY	12,000	$30	$360,000	
23	Fuel Tank Loading Zone Fencing	LF	120	$80	$9,600	
24	Concrete Curb & SW	LS	All Reqd	$100,000	$100,000	
25	Restroom	SF	800	$300	$240,000	
26	Area Lighting	LS	All Reqd	$150,000	$150,000	**$1,546,600**
	ESTIMATED CONSTRUCTION BID PRICE				**$2,875,600**	**$2,875,600**
	CONTINGENCY (15%)				**$431,340**	**$431,340**
	SURVEY, GEOTECHNICAL & TIER II ENVIRONMENTAL SITE INVESTIGATIONS				**$50,000**	**$50,000**
	ENVIRONMENTAL DOCUMENTATION & PERMITTING				**$250,000**	**$250,000**
	COMPENSATORY MITIGATION				**$100,000**	**$100,000**
	FINAL ENGINEERING DESIGN & BID READY CONTRACT DOCUMENTS (9%)				**$258,804**	**$258,804**
	CONTRACT ADMIN.& CONSTRUCTION INSPECTION (8%)				**$230,048**	**$230,048**
	TOTAL ESTIMATED PROJECT BUDGET				**$4,195,792**	**$4,195,792**

NOTE: This budget has been prepared prior to final engineering design. It should be regarded as a preliminary budget subject to change as the final scope of improvements is determined by the Borough and the site conditions are thoroughly investigated. Tier 2 chemical screening assumes favorable environmental conditions are present in the dredge basin allowing the most economical disposal of dredge spoils.



EXISTING STEEL PIPE FLOAT REFURBISHMENTS - TYPICAL SECTION

REVISIONS

REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

PND ENGINEERS, INC.
9360 Glacier Highway Suite 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pnd-anc.com

DESIGN: BMI CHECKED: CRS
DRAWN: BMI APPROVED: CRS
SCALE: SCALE IN FEET 0 30 60 FT.
DATE: 1/18/12

STATE OF ALASKA 49TH Charles R. Somerville CE-8845 REGISTERED PROFESSIONAL ENGINEER

HAINES BOROUGH
LETNIKOF COVE HARBOR REFURBISHMENT

SHEET TITLE: **CONCEPT NO. 1**

PN&D PROJECT NO. 112091 DWG. FILE: 1.DWG

SHEET 1 OF 1

LETNIKOF COVE HARBOR REHABILITATION
PND PROJECT 112091.01
ROM BUDGETARY COST ESTIMATE

PREPARED BY: PND ENGINEERS, INC.
Prepared on: January 18, 2012

Item	Item Description	Units	Quantity	Unit Cost	Amount
BASE BID					
1505.1	Mobilization	LS	All Reqd	10%	$63,430
2060.1	Demolition and Disposal	LS	All Reqd	$50,000	$50,000
2702.1	Construction Surveying	LS	All Reqd	$10,000	$10,000
2785.1	Approach Dock Addition	LS	All Reqd	$15,000	$15,000
2785.2	Relocate & Install Salvaged Gangway	LS	All Reqd	$15,000	$15,000
2885.1	Replace Float Grating	SF	504	$15	$7,560
2885.2	Rplace Float Rubboard	LF	716	$15	$10,740
2885.3	Replace Broken Cleats	LS	All Reqd	$2,000	$2,000
2885.4	Replace Anchor Chains	LF	1700	$100	$170,000
2895.1	16'x20' Gangway Landing Float	LS	All Reqd	$38,000	$38,000
2895.2	10'x100' Segmental Float	LS	All Reqd	$120,000	$120,000
2895.3	Float Transition Plate	LS	All Reqd	$5,000	$5,000
2896.1	Dock Support Pile	EA	4	$8,000	$32,000
2896.2	Steel Pipe Pile Frame	LS	All Reqd	$30,000	$30,000
2896.3	16" dia. Steel Pipe Anchor Pile	EA	4	$10,000	$40,000
2896.4	Pile Socket	EA	4	$8,000	$32,000
2899.1	Anodes	EA	38	$1,500	$57,000
	BASE BID ESTIMATED CONSTRUCTION BID PRICE				**$697,730**
	CONTINGENCY (15%)				**$104,660**
	ENVIRONMENTAL PERMITTING, FINAL DESIGN, CONTRACT ADMINISTRATION, CONSTRUCTION INSPECTION & OTHER INDIRECT COSTS (20%)				**$139,546**
	TOTAL RECOMMENDED PROJECT BUDGET				**$941,936**