



## HAINES BOROUGH, ALASKA

P.O. BOX 1209

HAINES, AK 99827

(907) 766-2231 \* FAX (907) 766-2716

### Portage Cove Harbor Expansion Budget Breakdown

The Portage Cove Harbor Expansion project base bid work consists of harbor basin dredging, steel pile supported wave barrier, moorage pile replacement and upland parking area. Additive Alternate A, B and C include additional dredging within the existing inner harbor; sacrificial pile anodes; and wave barrier extension and additional basin dredging, respectively.

The Borough recently issued a request for sealed bids from qualified, licensed contractors for the project and obtained six responsive bids. Pacific Pile & Marine was the low bidder, with a bid of \$13,202,938, including all three additive alternates. This work would be the first of four potential phases of the harbor expansion project. Below is a summary of funding and projected costs for each phase.

#### Phase I

**Initial Funding:** \$19.5 million from FY13 Designated Legislative Grants for Haines Boat Harbor and Breakwater Improvements and Boat Harbor Upgrades

**Expense to Date:** \$2.9 million (reported to grant agency through 9/30/16)

**Pacific Pile & Marine Bid:** \$13,202,938 (includes \$500,000 contingency)

**Estimated Administration/Contract Oversight Costs:** \$1 million

**Estimated Additional Contingency Costs:** \$500,000

**Total Estimated Cost:** \$17.6 million

**Estimated Grant Funds Remaining Following Phase:** \$1.9 million

#### Phase II – Sport Boat Launch Ramp

**Estimated Cost:** \$4.6 million

*The current estimate is \$3.2 million with additive alternates of \$1.4 million. The Haines Borough has a verbal agreement with the Alaska Department of Fish and Game to fund Phase II contingent upon an agreement between the U.S. Fish and Wildlife Service and Fish and Game.*

#### Phase III – Approach Dock, Gangway and Moorage Floats

**Estimated Cost:** \$4.7 million

#### Phase IV – Drive Down Float

**Estimated Cost:** \$5.9 million

*There is no priority associated with whether Phase III or IV should happen first. Borough staff recommends prioritizing phases based upon available grant funding and/or community priority.*

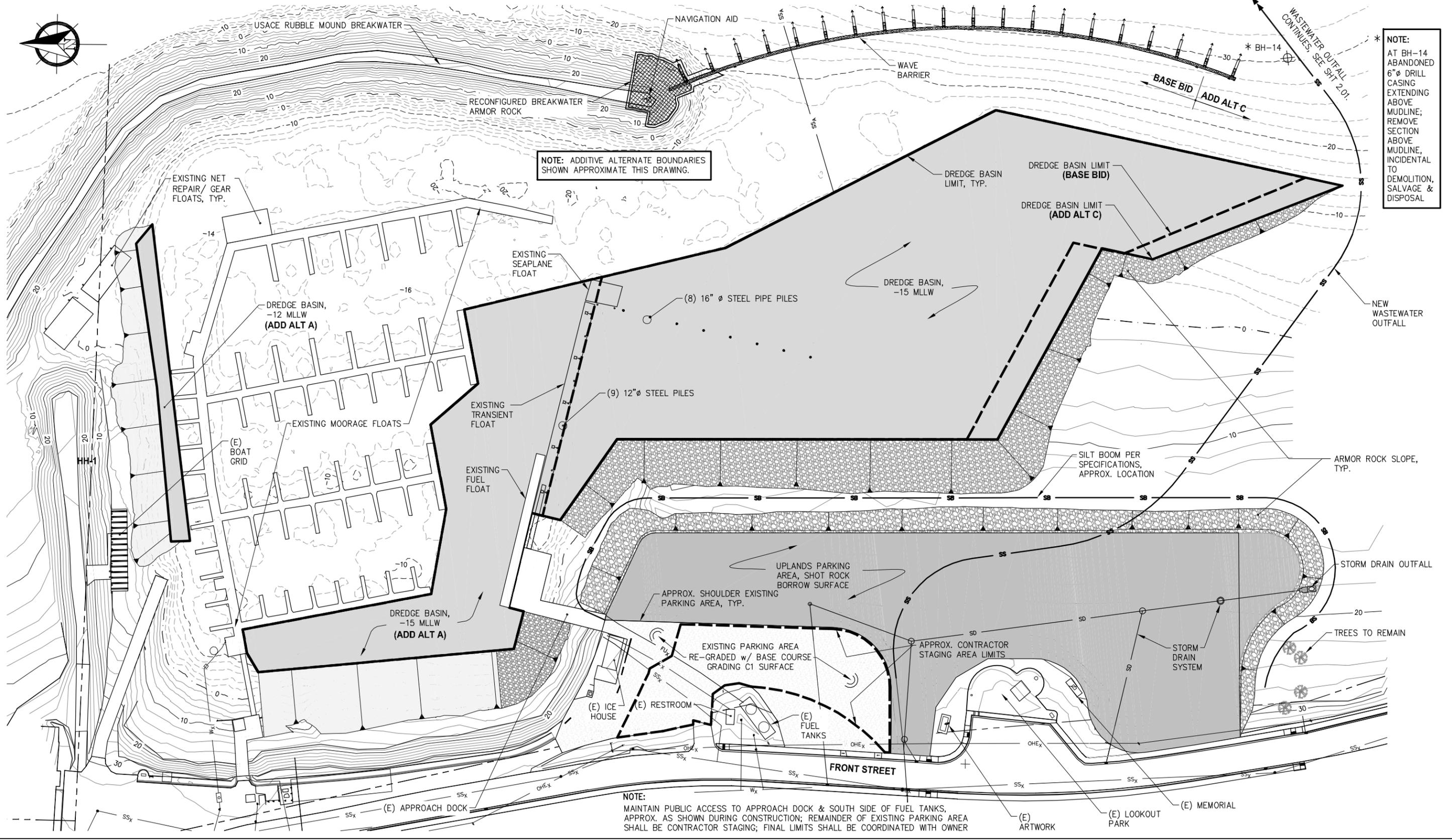
#### Total Estimated (Phase I-IV) Cost: \$32.8 million

The Designated Legislative Grants and Alaska Department of Fish and Game funding add up to an estimated \$24 million. With that funding in place, the Borough would need:

An additional estimated \$2.8 million to fund Phases I through III; OR

An additional estimated \$8.7 million to fund Phases I through IV.

If Phase I came in on budget without the need to use contingency funding, the Borough's necessary funding would be reduced by \$1 million.



NOTE: ADDITIVE ALTERNATE BOUNDARIES SHOWN APPROXIMATE THIS DRAWING.

NOTE:  
 AT BH-14  
 ABANDONED  
 6" Ø DRILL  
 CASING  
 EXTENDING  
 ABOVE  
 MUDLINE;  
 REMOVE  
 SECTION  
 ABOVE  
 MUDLINE,  
 INCIDENTAL  
 TO  
 DEMOLITION,  
 SALVAGE &  
 DISPOSAL

NOTE:  
 MAINTAIN PUBLIC ACCESS TO APPROACH DOCK & SOUTH SIDE OF FUEL TANKS,  
 APPROX. AS SHOWN DURING CONSTRUCTION; REMAINDER OF EXISTING PARKING AREA  
 SHALL BE CONTRACTOR STAGING; FINAL LIMITS SHALL BE COORDINATED WITH OWNER



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: TCB    CHECKED: CRS  
 DRAWN: PJD    APPROVED: CRS

SCALE: SCALE IN FEET  
 0    50    100 FT.



**HAINES BOROUGH  
 PORTAGE COVE  
 HARBOR EXPANSION**

SHEET TITLE:  
**GENERAL SITE PLAN**

PND PROJECT NO.: 102029.01

DATE: 8/23/16

SCALE: 1.05  
 SHEET 5 OF 32