



City of Homer

www.cityofhomer-ak.gov

Public Works

3575 Heath Street
Homer, AK 99603

publicworks@cityofhomer-ak.gov

(p) 907- 235-3170

(f) 907-235-3145

Memorandum 14-003

TO: Port and Harbor Building Task Force (PHBTF)
 THROUGH: Bryan Hawkins - Harbormaster
 FROM: Dan Nelsen – Project Manager
 DATE: December 20, 2013
 SUBJECT: Project Budget – New Harbormaster’s Building

In December 2012, the design team looked at three alternatives regarding a new Harbormaster’s building. The preferred alternative was the construction of a new facility (project cost is shown below as 2012 budget). In November 2013, a 25% design and budget was presented to the PHBTF (project cost is shown below as 2013 budget).

Recently, the design team has made significant progress in limiting the scope of the project and reducing the cost (project cost is shown below as 2014 budget). Attached are revised site plan, floor plan and building elevations.

	2014 Budget	2013 Budget	2012 Budget
Design	\$180,000	\$285,000	\$214,000
Construction	\$1,788,883	\$3,040,925	\$1,848,805
Inspection	\$75,000	\$90,000	\$75,000
Furnishings	\$30,000	\$30,000	\$30,000
City Admin	\$24,000	\$26,000	\$24,000
1% for Art	\$20,000	\$30,000	\$21,000
Contingency	\$178,888	\$410,525	\$292,578
Total Cost	\$2,296,772	\$3,912,450	\$2,505,383
Bldg Square Footage	4778	4778	5077
Bldg Cost/SF	\$416	\$722	\$422
Bldg Const Only	\$1,967,772	\$3,451,450	\$2,141,383
Total Project Cost	\$2,296,772	\$3,912,450	\$2,505,383
Current Budget Authority	\$2,000,000	\$2,000,000	\$2,000,000
Addn Funding Needed	\$296,772	\$1,912,450	\$505,383

The new 2014 budget reflects a decrease in square footage from the original 2012 project; a decrease in the per square footage cost, a reduction in the overall project cost and a reduction in the need for additional funding beyond that currently authorized. This project will need additional funding above that currently authorized (\$350,500).

The current project includes over-slope development, but the second floor has been removed, the maintenance shop size was reduced, and the administrative areas were decreased.

Further reductions in the cost of this project would most likely include elimination of over-slope development and building square footage reductions that would negatively impact current and future building functionality.

Recommendation: The Port and Harbor Building Task Force approve the budget for this project in the amount of \$2,297,000 (as shown above), approve proceeding with 65% design based on this budget, and support the acquisition of the additional required funding.