

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING AGENDA
For Thursday, January 27th, 2022

Zoom Meeting - <https://bit.ly/3DIQeKm>

Meeting ID: 840 8231 3955

Passcode: 188076

Call In: (253) 215-8782

- I. Call to Order** (5:00 p.m. via Zoom)
- II. Roll** (Lacey Derr, Paul Grant, David Larkin, Matthew Leither, Mark Ridgway, Annette Smith, Bob Wostmann, James Becker and Don Etheridge)
- III. Approval of Agenda**

MOTION: TO APPROVE THE AGENDA AS PRESENTED.
- IV. Approval of December 16th, 2021 Regular Board minutes; and, Approval of January 19th, 2022 Special Board minutes**
- V. Special Order of Business**
- VI. Public Participation on Non-Agenda Items** (not to exceed five minutes per person, or twenty minutes total time).
- VII. Consent Agenda**
 - A. Public Requests for Consent Agenda Changes
 - B. Board Members Requests for Consent Agenda Changes
 - C. Items for Action

- 1. Execution of Harbor Rate Study with HDR-Alaska, Inc
Presentation by the Port Director

RECOMMENDATION: TO DIRECT MR. UCHYTIL TO HAVE A REPRESENTATIVE OF HDR-ALASKA TO MAKE A PROGRESS REPORT AND ANSWER BOARD QUESTIONS AT ALL DOCKS & HARBORS BOARD MEETINGS.

MOTION: TO APPROVE THE CONSENT AGENDA AS PRESENTED

VIII. Unfinished Business

- 1. Dockage Charge Increase (05 CBJAC 15.030)
Presentation by the Port Director

Board Questions

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING AGENDA (CONTINUED)
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Public Comment

Board Discussion/Action

Committee Discussion/Public Comment

MOTION By : TO DIRECT STAFF TO COMMENCE PUBLIC NOTICE OF PROPOSED CHANGES TO THE DOCKAGE CHARGES AS PRESENTED AND ESTABLISH A PUBLIC HEARING DATE .

2. Docks Enterprise Full Time Equivlent (FTE) Increase Due to New Security Regulations
Presentation by the Port Director

Board Questions

Public Comment

Board Discussion/Action

Committee Discussion/Public Comment

MOTION By : TO APPROVE AN INCREASE OF 4.96 FTE IN THE DOCKS ENTERPRISE DUE TO INCREASED USCG SECURITY REGULATIONS.

IX. New Business

1. FY2022 Projected Budget and FY2023/FY2024 Biennial Budget
Presentation by the Port Director

Committee Discussion/Public Comment

MOTION By : TO APPROVE THE FY2022 AMENDED BUDGET AND THE FY2023/FY2024 BIENNIAL BUDGET AS PRESENTED.

2. Docks & Harbors - Justification Criteria for Consumer Price Index (CPI) Fee Linkage
Presentation by the Port Director/Chair Finance Sub-Committee

Committee Questions

Public Comment

Committee Discussion/Action

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING AGENDA (CONTINUED)
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MOTION by: TO APPROVE JUSTIFICATION CRITERIA FOR CPI FEE LINKAGE.

3. Regulation Changes – Consumer Price Index (CPI) Update
Presentation by the Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION by: TO DIRECT STAFF TO COMMENCE THE REQUIRED PUBLIC NOTICE FOR AN OMNIBUS REGULATION CHANGE PROCESS LINKING APPROPRIATE DOCKS & HARBOR FEES TO THE URBAN ALASKA CPI.

X. Items for Information/Discussion

1. Federal Grant Opportunities/Update
Presentation by the Port Director/Port Engineer

Committee Discussion/Public Comment

2. Letters of Support for Statter Wave Attenuator
Presentation by the Port Director

Committee Discussion/Public Comment

XI. Committee and Member Reports

1. Finance Sub-Committee Meetings - December 22nd, January 12th & 26th
2. Operations/Planning Committee Meeting - January 19th, 2022
3. Member Reports
4. Assembly Lands Committee Liaison Report
5. Auke Bay Neighborhood Association Liaison Report
6. South Douglas/West Juneau Liaison Report

XII. Port Engineer's Report

XIII. Harbormaster's Report

XIV. Port Director's Report

XV. Assembly Liaison Report

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING AGENDA (CONTINUED)
For Thursday, January 27th, 2022

XVI. Board Administrative Matters

- a. Missing or anticipated motions for upcoming Board meeting agendas
- b. Finance Sub-Committee Meeting – Wednesday, February 9th and 23rd, 2022
- c. Ops/Planning Committee Meeting – Wednesday, February 16th, 2022
- d. Board Meeting – Thursday, February 24th, 2022

XVII. Adjournment

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES
For Thursday, December 16th, 2021
Zoom Meeting

I. Call to Order: Mr. Etheridge called the Regular Board Meeting to order at 5:00 p.m. via Zoom.

II. Roll Call: The following members were present in the Port Director's conference room or via Zoom. Lacey Derr, Paul Grant, David Larkin, Matthew Leither, Mark Ridgway, Annette Smith, Bob Wostmann, James Becker and Don Etheridge.

Also in attendance: Carl Uchtyl – Port Director, Matthew Creswell – Harbormaster, Erich Schaal – Port Engineer, Christine Woll – Assembly Liaison, Scott Hinton – Port Operations Supervisor and Teena Larson – Administrative Officer.

III. Approval of Agenda

MOTION By MR. RIDGWAY: TO APPROVE THE AGENDA AS PRESENTED AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

IV. Approval of minutes

1. November 5th, 6th & 10th Board Retreat; and,
2. November 18th, 2021 regular Board meeting; and,
3. December 8th, 2021 Special Board meeting.

Hearing no objection all Board minutes were approved as presented.

V. Public Participation on Non-Agenda Items - None

VI. Unfinished Business -

1. Marine Passenger Fee Request

Mr. Uchtyl asked the Board to see page 46 in the agenda packet. He reviewed the Area Wide Port Operations Fee request. Some changes were made to shift revenue from the Port Enterprise to the Harbor Enterprise. He also added the maintenance and monitoring of the Peratrovich Plaza. A new request was made for maintenance and repairs of the Visitor's Kiosk.

Mr. Uchtyl reviewed the request for the Port-Customs and Visitor Center Building Maintenance Support. He is requesting \$2.66 per square foot, per month equaling \$133,500.

Mr. Uchtyl said the safety guardrail along the dock face request has been increased for the amount needed from \$1M to \$1.2M. This increase was due to materials and supply chain issues.

Board Questions

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Mr. Grant asked how the maintenance and monitoring of the Columbia Lot, and Peratrovich Plaza get split between the Docks and Harbor Enterprises, and CBJ maintenance team. He asked if it matters who funds a project, or if it is based on location.

Mr. Uchtyl said there was a resolution from 2003 where the City Manager became responsible for the Seawalk. Docks & Harbors is responsible from Marine Park to the Franklin Dock. There is some give and take with other departments, and we regularly work with Parks & Rec. We do pay for landscaping, where at one time we had a handshake agreement with Parks & Rec for them to do the landscaping. The Port Field Office takes care of Peratrovich Plaza to the best of their ability. It is a coordinated effort that seems to work between Docks & Harbors, Parks & Rec, the Library, CCFR and JPD.

Mr. Grant asked if we had any written agreements or if we just get what we can from the City Manager.

Mr. Uchtyl said no, we just work with the different departments and get things done.

Mr. Ridgway asked if the Peratrovich Plaza is on our books, and is there a basic responsibility per code?

Mr. Uchtyl said it goes by the Assessors database. It will show a parcel owned by CBJ, but might say Lands Division or it might say Docks & Harbors. Other than that, there is no centralized catalog where land is owned, just managed. There is a lot of tideland property still in the Lands Division's name, and we have not seen a reason to go to the Assessor and ask to have it changed.

Mr. Schaal said the Lands Division and CBJ does maintain the list of lands that are managed by different departments. Docks & Harbors works with Dan Bleidorn, the Lands & Resources Manager to keep an updated list.

Public Comment – None

Board Discussion/Action – None

MOTION By MR. RIDGWAY: TO ACCEPT THE PROPOSED RECOMMENDATIONS TO THE CITY MANAGER FOR MARINE PASSENGER FEE (MPF) REQUESTS AND ASK FOR UNANIMOUS CONSENT.

Motion passed with no objection.

VII. New Business

1. Ordinance Authorizing Docks and Harbors to Execute a Reservation Agreement with Private Dock Owners

Mr. Uchtyl asked the Board to see page 55 of the agenda packet. This ordinance was brought in front of the Operations/Planning Committee last week. There was a non-

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

code ordinance created earlier this calendar year which allowed Docks & Harbors to enter into a reservation agreement with Goldbelt to manage reservations for their Seadrome Dock. We met with Goldbelt recently and they shared a desire to continue having us manage the reservations and billings for their dock. This past summer Docks & Harbors collected close to \$17,000 in revenue at the Seadrome Dock. Per our agreement Docks & Harbors kept 30%, or around \$5,000. This relationship has worked well will administrative staff that already manages the Intermediate Vessel Float. When the IVF is full, it's a natural path to suggest the Seadrome Dock as an alternative and book them at that time. The Seadrome Dock is twice as expensive as the IVF and Statter Breakwater.

Board Questions

Mr. Grant asked what changes were made from this draft to the one given at the Operations/Planning Committee meeting.

Mr. Uchytel said based on the input from that meeting, the only change was the Board can delegate authority but cannot delegate responsibility. The committee was trying to give the Port Director the authority to set the fair market value on the services provided.

Mr. Grant asked about paragraph four in the ordinance, releasing CBJ from liability. He did not think the language is enough to indemnify CBJ and wants someone from Risk Management to take a look.

Mr. Ridgway asked if there was a contractual agreement with Goldbelt last year.

Ms. Larson said there was an agreement and the previous ordinance did go through Risk Management.

Mr. Ridgway commented the ordinance makes it so Docks & Harbors can take reservations for any private dock, not just the Seadrome Dock owned by Goldbelt. He would like Risk Management to look over the contract with Goldbelt before it is signed.

Mr. Uchytel said the premise is we are only responsible for the reservations, not the infrastructure. We only provide phone reservation services, we do not go down to the dock, help with electrical or anything else like that.

Ms. Larson said Goldbelt will create a contract if this ordinance passes. We are only responsible for reservations, invoicing and collecting payments.

Mr. Grant said he believes we need better language indemnifying CBJ from more than just a botched reservation, but injury and dock damage.

Mr. Becker asked if we are notified when Goldbelt owned vessels moor at the dock.

Ms. Larson said we keep a schedule of their boats and when they will be docked there. Only one person at Docks & Harbors manages the reservations so it works well and we are very careful not to double book any reservations.

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Mr. Ridgway asked if we are tracking our expenses to confirm it's a worthwhile endeavor. He said he would be happy to take the Administrative Officer's intuition on expense as it is hard to keep track of actual time spent.

Public Comment

Mr. Kirby Day – Juneau, Alaska

Mr. Day said he has supported this in the past and thinks it is a good idea to have the City more involved with scheduling reservations for small ships and yachts. He thinks if Law approves this and it is beneficial to Docks & Harbors, he support it.

Board Discussion/Action – None

MOTION By MR. RIDGWAY: TO DIRECT STAFF TO INITIATE EFFORTS TO ADVANCE AN ORDINANCE CHANGE ENABLING DOCKS & HARBORS TO EXECUTE RESERVATION AGREEMENTS WITH PRIVATE DOCK OWNERS AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

VIII. Items for Information/Discussion

1. CY22 Port Staffing Needs

Mr. Hinton shared a PowerPoint presentation on Port personnel needs for the 2022 cruise ship season. Our Port is the busiest cruise ship port on the West Coast. He spoke about the Maritime Transportation Security Act (MTSA) and how the U.S. Coast Guard (USCG) requires multiple security requirements. MTSA spells out our passenger screening requirements. The Facility Security Officer can be criminally liable for violations of our Port Security Plan. Our Port is the tourism transportation hub, most tours start at our properties. Docks and Harbor employees are the first on scene in the event of an emergency. Another of the Port employee's duties is to keep our Port clean.

Current Staff:

- 1 Port Ops Supervisor 1.0 FTE (Scott Hinton)
- 6 Harbor Officers .5 FTE
- 5 Harbor Technicians .5 FTE
- 6 Part-time limited Harbor Technicians .33 FTE (unbenefited)
- 1 Port Administrator .21 FTE

We have new passenger screening requirements implemented in 2021. They require dual identification checks for each passenger. It is exactly like an airport and TSA checks. You need to show your shipcard (ticket) and a government issued identification. If a passenger does not have both, they need to be escorted down to the ships security team to be verified. This process can take anywhere from two seconds to two minutes depending on the situation. A four thousand passenger ship will require five thousand identification checks, some will be checked twice and then there is also crew.

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Future Staff Needs:

- 1 Port Ops Supervisor 1.0 FTE (Scott Hinton)
- 2 Harbor Officers .67 FTE
- 4 Harbor Officers .5 FTE
- 5 Harbor Technicians .5 FTE
- 20 Part-time limited Harbor Technicians .33 FTE (unbenefited)
- 1 Port Administrator .21 FTE

The request is for two Harbor Officers going up to .67 FTE (eight months) to help in the beginning of the season and end of the season. It will cost about \$39,000 total for PPE, uniforms and training for the additional new employees. Mr. Hinton shared a sample of what a schedule looks like for a typical week. Between our current cost and future cost there is an increase of \$228,082. We will get an additional fourteen new staff members for that increase.

Potential Funding Sources:

- Pass the dockage rate increase
- \$300,000 request for Maine Passenger Fees to the City Manager
- Impose a \$1,000 security fee to each large cruise ship calling upon the AS and CT Dock
- Lightering fee increase to \$1,700

Board Discussion

Mr. Ridgway asked about the potential funding sources and if staff had a recommendation.

Mr. Uchytel said later in this meeting we will discuss the budget and where we stand. He wants to ask the City Manager for \$300,000 in Maine Passenger Fees. Mr. Uchytel said he believes we will run a deficit in FY22 due to having so few cruise ships in the beginning of the fiscal year.

Mr. Ridgway does not want anyone to think because we increase the lightering fee it will solves all of the issues with added expense for security. We still need the added revenue from sources like Marine Passenger Fees.

Mr. Etheridge reminded everyone we also have dockage fee increases with the City Manager and he is hopeful that will go through.

Ms. Smith asked if staff foresees wage increases in the next year or two.

Mr. Uchytel said with inflation he feels MEBA has never been in a better position to negotiate for raising union salaries. He feels by July 2022 there will be some sort of increase to wages, they start negotiations in January 2022.

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Mr. Wostmann asked about the employee schedule and were there are twelve hour shifts for part-time limited employees, would we need to pay overtime for that?

Mr. Hinton said they are ten hour shifts, with nine and a half hours paid. That is a regular schedule with payroll so there would be no overtime.

Mr. Uchytel said Juneau is the 28th largest cruise ship port in the world.

Public Comment

Mr. Kirby Day – Juneau, AK

Mr. Day said he had similar experiences with security needs on the Franklin Dock. He spoke about the Princess Cruise medallion process and how that does help with the amount of time to check identifications and limits staff needed. He confirmed Mr. Hinton's presentation and said checking dual identifications for every passenger takes substantial time and manpower. He also spoke about how difficult it is to stare at two identifications and faces for hours at a time and how staff need breaks so they do not lose focus.

2. CBJ Budget Cycle Update

Mr. Uchytel asked the Board to see page 78 of the agenda packet. This is the Harbor Enterprise revenue and expenses. He spoke about the comparison from FY20 to FY22. These are not the best years to look at with Covid and lost revenue.

Mr. Uchytel asked the Board to see page 78 of the agenda packet. This is the Dock Enterprise revenue and expenses. The red figures are estimates if the current 2022 cruise ship calendar is accurate. We are also trying to add the additional personnel we need for May and June of 2022. Staff anticipates being out about \$1M due to lost revenue from the lack of cruise ships from Covid.

Board Discussion

Mr. Etheridge said with the smaller number of employees last year there is a backlog of maintenance that did not get done. We will need to play catch-up and it will cost a bit more.

Ms. Larson said she wanted the Board to know the FY23 and FY24 budgets are due to the Finance Department by January 13th, 2022. She is in the process of updating the personnel and fleet schedules. She is hoping to have figures available to the Finance Sub-Committee by the December 22nd, 2021 meeting. Hopefully we will have it presented in two Finance Sub-Committee meetings and to the Regular Board meeting on January 27th, 2022.

Public Comment – None

3. Selection of HDR for Professional Services to execute Harbor Rate Study

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Mr. Uchytel asked the Board to see page 80 of the agenda packet. The Harbor Rate Study Committee met recently and interviewed the top two candidates, HDR and Northern Economics. The committee recommended to offer the professional services contract to HDR. He said all three companies that submitted proposals have been notified. We are now past the protest stage and are ready to start contract negotiations.

Board Discussion – None

Public Comment – None

4. [Governor's FY2023 Proposed Budget](#)

Mr. Uchytel said the Alaska State Constitution requires the Governor to provide a proposed budget by December 15th each year. Of interest to Docks & Harbors is the request for the Harbor Grant Program. We were disappointed when we looked at the operations budget and did not see any mention of the program. It could still be submitted by Legislative action.

Board Discussion – None

Public Comment – None

5. Preparation of Joint Docks & Harbor/Assembly Meeting

Mr. Uchytel said typically the Docks & Harbors Board is invited to meet with the Assembly once a year. He asked the Board if anyone had any strategic ideas they wanted to add for the meeting.

Board Discussion

Mr. Ridgway asked if staff could go back over the last couple of years and send the agendas to all Board members. He also asked Mr. Uchytel what he thought was important to share with the Assembly.

Ms. Derr asked Mr. Uchytel to tell the Board what types of things are normally talked about in these joint meetings.

Mr. Uchytel said there was some disappointment when the dockage fee was not raised in May. It would be valuable to have an honest communication with the Assembly on our struggles and why we request rate increases. Hopefully the Assembly sees us trying to raise revenue with this rate study. It would be good to tell the Assembly how we intend to close this financial gap. The Assembly has been very supportive, especially this last week with money. He believes to pinpoint a few strategic goals and having an honest dialog would be helpful for all of us.

Mr. Etheridge said he and Mr. Uchytel usually come up with an agenda with input from the Board.

Ms. Woll said she thinks it is great to be proactive and think about what the Board would like to discuss with the Assembly. She suggested to think about topics that the community is interested in, like dock electrification and rate increases.

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

Ms. Derr said she would like to share our intent to go for grants like the Build Back Better grant opportunity and our legislative hopes.

Mr. Uchytel said the electrification study is posted on the Docks & Harbors website seeking public comment until January 17th, 2022. It might be a good idea to schedule the meeting after all the comments are received so they can be shared with the Assembly.

Mr. Ridgway said individual Board members should email suggestions to Mr. Etheridge and Mr. Uchytel. He thinks this should be added to the January 19th, 2022 Operations/Planning Committee meeting as an item for discussion.

Public Comment – None

IX. Committee and Member Reports

1. Operations/Planning Committee Meeting - December 8th, 2021

Mr. Ridgway reported that the committee discussed:

- Docks & Harbors reservation ordinance for privately owned docks,
- Marine Passenger Fees list being forwarded to the City, and
- The CIP list

2. Finance Sub-Committee Meetings – November 23rd & December 7th, 2021

Mr. Wostmann reported the sub-committee discussed:

- The rates overview spreadsheets and covered which rates need the CPI added,
- The UAS property purchase and what the Finance Department thought was our best avenue for the additional funding, and
- Capping rate increases at 5% per year.

3. Member Reports

Mr. Etheridge spoke about the Assembly approving \$2M for the UAS Property. He said he and Mr. Uchytel fielded a lot of questions by the Assembly.

4. Assembly Lands Committee Liaison Report – None

5. Auke Bay Neighborhood Association Liaison Report

The Lands Committee is in discussion about some property behind the Auke Bay Elementary School. This should not affect Docks & Harbors.

6. South Douglas/West Juneau Liaison Report

Ms. Smith said the last meeting was cancelled and has not been rescheduled yet. She will be making a presentation for Docks & Harbors at their next meeting.

X. Port Engineer's Report

Mr. Schaal reported;

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- The Taku Seawalk Releveling Project that began this week. The contractor is already removing timbers. They have a barricade up around the site so the public can still use the Seawalk.
- The Statter Harbor D Float repair. Bellingham Marine Industries (BMI) is looking for the design specifications for our floats that were made back in the 80s. They will be making two new floats and getting tension specifications for the repairs needed. We plan to seek bids for the repair this spring.

XI. Harbormaster's Report

Mr. Creswell reported;

- Staff has spent most of their time dealing with frozen water pedestals and heat traces.
- There will be a few hearings tomorrow for impounded vessels.
- There are several items for sale on the public surplus website.
- The impounded vessel Hazel S just sold so we do not need to pay for any disposal fees.
- There were some temporary repairs to lighting around the crane dock.
- There will be some new lighting in the Aurora Harbor Annex Yard.
- He spoke about the Board request for information on live-streaming video surveillance to the public. There is currently one camera that live-streams through our website. He has a few more cameras to install and then he will work with MIS and see if it is a possibility to live-stream them all.
- Mr. Creswell spoke about the deferred maintenance issues Mr. Etheridge mentioned. A lot of things were put off during the height of Covid when things were so uncertain financially so we are playing catch up.

Mr. Etheridge mentioned the safety blocks that were installed to help with slippery ramps. They have worked out well and hopefully prevent further injuries.

Mr. Ridgway asked about the water monitors and if they can help detect freezing problems.

Mr. Creswell said the water monitoring systems we have is working well and we are continuing with the installation of that. There is an option to place temperature sensors on them and staff is debating whether it would be worth it.

XII. Port Director's Report – None

XIII. Assembly Liaison Report

Ms. Woll reported what was discussed at the recent Assembly meeting and what affected Docks & Harbors.

- \$2M for the UAS property purchase
- \$5.5M for the Statter Harbor Ph III & Marine Park
- Approval of the Lisa Haffner lease in Tee Harbor
- Approval of the rate increase for Passenger for Hire fees.

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING MINUTES (CONTINUED)
For Thursday, December 16th, 2021

- The upcoming budget process and some cruise ship information coming out. The Assembly repealed the cruise ship sales tax exemption and there was a tourism study published this week.
- At the Assembly Retreat they lowered some of their priorities for the upcoming year.

XIV. Board Administrative Matters

- a. Finance Sub-Committee Meeting – Wednesday, December 22nd & January 12th
- b. Special Docks & Harbors Board Meeting, Wednesday, January 19th, 2022
- c. Ops/Planning Committee Meeting – Wednesday, January 19th, 2022
- d. Board Meeting – Thursday, January 27th, 2022

XV. Adjournment – The Meeting adjourned at 6:39 p.m.

CBJ DOCKS & HARBORS BOARD
SPECIAL BOARD MEETING MINUTES
For Wednesday, January 19th, 2022
Zoom Meeting

- I. **Call to Order:** Mr. Etheridge called the Special Board meeting to order at 5:00pm via Zoom Meeting.
- II. **Roll Call:** The following members were in person at the Port Director's office or via zoom meeting - Lacey Derr, Paul Grant, David Larkin, Matthew Leither, Mark Ridgway, Annette Smith, Bob Wostmann, James Becker and Don Etheridge.

Also in attendance – Carl Uchtyl – Port Director, Erich Schaal – Port Engineer, Matthew Creswell – Harbormaster, and Teena Larson – Administrative Officer.

- III. **Approval of Agenda**
MOTION By MR. RIDGWAY: TO APPROVE THE AGENDA AS PRESENTED AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

- IV. **Public Participation on Non-Agenda Items - None**

- IV. **Public Hearings**

1. Ordinance Authorizing Docks & Harbors to Execute a Reservation Agreement with Private Dock Owners under Title 85 (CBJ 85.02.060)

Board Questions - None

Public Comment

Ursula Jones, Goldbelt Representative

Ms. Jones said she works for Goldbelt as the Lands Manager and she manages the Seadrome building downtown. She has been working with Docks & Harbors staff to do the reservations agreement for awhile and we were able to do that this last year. She said COVID had an affect on the number of reservations we received but the staff was successfully able to make reservations for Goldbelt and do it tactfully and get fees for CBJ in the process. Whenever she had questions staff answered quickly and Goldbelt would like to continue working with Docks & Harbors staff to make Goldbelts reservations for this year and years to come. She recommends this ordinance be passed and it can only help Juneau by allowing Docks & Harbors staff to make reservations for the private docks because they could fill the docks where there is a need. Having the access to make reservations can only increase the traffic we see in the Juneau area.

Board Discussion/Action

MOTION By MR. RIDGWAY: TO RECOMMEND THE ASSEMBLY ADOPT PROPOSED ORDINANCE AUTHORIZING DOCKS & HARBORS TO EXECUTE RESERVATION AGREEMENTS WITH PRIVATE DOCK OWNERS AS PUBLICLY NOTICED AND ASK UNANIMOUS CONSENT.

CBJ DOCKS & HARBORS BOARD
SPECIAL BOARD MEETING MINUTES
For Wednesday, January 19th, 2022

Motion passed with no objection.

2. Proposed Rate Increase to 05 CBJAC 15.060 (Vessel Lightering Fee) – Public Hearing
Mr. Uchytel said this has been publically noticed for 21 days in the newspaper, at the Libraries, online, raising the current \$600 fee to \$1700 and he has received no comment on this topic.

Board Questions - None

Public Comment - None

Board Discussion/Action

MOTION By MR. RIDGWAY: TO RECOMMEND THE ASSEMBLY ADOPT PROPOSED FEE CHANGES AS PUBLICLY NOTICED AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

V. Staff or Member Reports

Mr. Uchytel commented that the reservation ordinance was reviewed and approved through CBJ Risk and CBJ Law.

Ms. Smith said she will be going to Fiji and will not be attending Board meetings until after her return on March 5th.

VII. Adjournment – The meeting adjourned at 5:08pm.

REGULATIONS OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Amendment of Title 05, Chapter 15 FEES AND CHARGES

PURSUANT TO AUTHORITY GRANTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, THE DOCKS AND HARBORS BOARD PROPOSES TO ADOPT THE FOLLOWING AMENDMENT TO REGULATIONS:

Section 1. Authority. These regulations are adopted pursuant to CBJ Ordinance 01.60, 85.02.060, and 85.02.100.

Section 2. Amendment of Section. 05 CBJAC 15.030 is amended to read:

05 CBJAC 15.030 Dockage Charges.

- (a) *Definition.* The charge assessed to vessels for berthing at the Steamship Wharf, the Cruise Ship Terminal, the Intermediate Vessel Float (IVF), the Port Field Office Float (PFO), and the Inside of the Cruise Ship Terminal (ICT)
- (b) *Basis for computing charges.* Dockage charges are assessed upon length-over-all (LOA) of the vessel. Length-over-all is defined as the linear distance, in feet, from the forward most part at the stem to the aftermost part of the stern of the vessel, measured parallel to the base line of the vessel.

Length-over-all of the vessel, as published in "Lloyd's Register of Shipping" will be used and, when not published, the Port reserves the right to measure the vessel or obtain the length-over-all from the vessel's register.

- (c) *Dockage period; how calculated.* The period of time which dockage will be assessed shall commence when the vessel is made fast to an allocated berth or moored, or comes within a slip and shall continue until such vessel casts off and has vacated the position allocated. All time is counted and no deductions shall be allowed because of weather or other conditions, except when the Port Director provides for such allowance for good cause shown.
- (d) *Charges when a vessel shifts to different berth.* When a vessel is shifted directly from one position to another berth or slip, the total time at such berths or slips will be considered together when computing the dockage or charge.
- (e) *From May 1 to September 30, dockage for all vessels, except those vessels paying dockage fees set out in 05 CBJAC 15.030(f) and (h), will be assessed for each 24-hour period or portion thereof as follows:*
 - (1) ~~\$1.50~~ \$3.00 per foot for vessels less than 65 feet in length overall;
 - (2) ~~\$2.50~~ \$5.00 per foot for vessels with a length overall from 65 feet up to 200 feet;and

- (3) \$3.00 per foot for vessels greater than or equal to 200 feet in length overall.
- (f) From May 1 to September 30, fishing vessels will be assessed dockage at ~~\$0.75~~ \$1.50 per foot of length overall for each 24-hour period or portion thereof, except there will be no charge to vessels staging to offload at Taku Dock, provided the duration of staging is less than four hours.
- (g) From October 1 to April 30, dockage will be assessed as set out in 05 CBJAC 20.030 and 05 CBJAC 20.040.
- (h) From May 1 to September 30, vessels loading passengers as part of a for-hire tour or experience with a duration less than 24 hours shall comply with the requirements set out in 05 CBJAC 20.080(c) and shall pay passenger-for-hire fees as set out in 05 CBJAC 20.080(d).
- (i) *Dockage specials.* The Docks and Harbors Board may after public hearing establish special and promotional rates of a temporary nature in order to encourage use of facilities, to respond to unusual economic circumstances, or to promote revenue development.

Section 3. Notice of Proposed Adoption of a Regulation. The notice requirements of CBJ 01.60.200 were followed by the agency. The notice period began on January 31, 2022, which is not less than 21 days before the date of adoption of these regulations as set forth below.

Adoption by Agency

After considering all relevant matter presented to it, the agency hereby amends these regulations as set forth above. The agency will next seek Assembly review and approval.

Date: _____

Carl Uchtyl
Port Director

Legal Review

These regulations have been reviewed and approved in accordance with the following standards set forth in CBJ 01.60.250:

- (1) Its consistency with federal and state law and with the charter, code, and other municipal regulations;
- (2) The existence of code authority and the correctness of the required citation of code authority following each section; and
- (3) Its clarity, simplicity of expression, and absence of possibility of misapplication.

Date: _____

Robert H Palmer III
Municipal Attorney

Assembly Review

These regulations were presented to the Assembly at its meeting of _____. They were adopted by the Assembly.

Date: _____

Elizabeth J. McEwen, Clerk

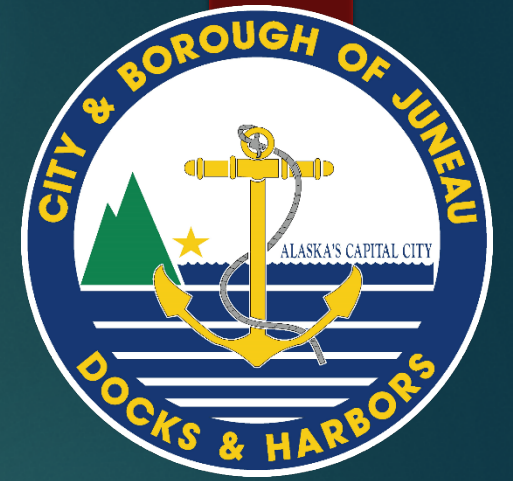
Filing with Clerk

I certify, as the Clerk of the City and Borough of Juneau, that the following statements are true:

- (1) These regulations were accepted for filing by the office of the clerk at ____:____ a.m./p.m. on the _____ day of _____, _____.
- (2) After signing, I will immediately deliver or cause to be delivered copies of this regulation to the attorney and the director of libraries.
- (3) A permanent file of the signed originals of these regulations will be maintained in this office for public inspection.
- (4) Effective date: _____.

Date: _____

Elizabeth J. McEwen, Clerk



Port Staff Expansion

2022 CRUISESHIP SEASON



Mission Statement

Develop and provide opportunities, services and facilities to support marine related commerce, industry, fisheries, recreation, and visitors.

Vision Statement

To be the Southeast Alaska marine Center of excellence providing safe, secure, modern, vibrant facilities meeting the needs of the users we serve.



Maritime Transportation Security Act (MTSA)

- ▶ On November 25, 2002, Congress passed the Maritime Transportation Security Act of 2002 (MTSA), giving the Department of Homeland Security (DHS), and specifically the U.S. Coast Guard (USCG), **the authority to regulate facilities and vessels located on or adjacent to waterways under U.S. jurisdiction.**



MTSA and the Port of Juneau

- ▶ USCG approved Facility Security Plan (FSP)
- ▶ Facility Security Officer (FSO)
- ▶ Alternate FSO (AFSO)
- ▶ Personnel with Security Duties
- ▶ Ensure the facility operates in compliance with the approved FSP
- ▶ Passenger Screening
- ▶ The FSO can be criminally liable for violations of the plan



Port of Juneau Staff

1. Ambassador's for the city of Juneau
2. Juneau's Tourism Transportation Hub
3. First people on scene in the event of an emergency
4. Keep the Port clean!!!



CURRENT STATE

- ▶ 19 Staff on the Books
- ▶ 1 Port Ops Supervisor 1.0 FTE
- ▶ 6 Harbor Officers .5 FTE
- ▶ 5 Harbor Techs .5 FTE
- ▶ 6 PTL Harbor Techs .33 FTE
- ▶ 1 Port Admin I .21 FTE

▶ **PART TIME LIMITED**

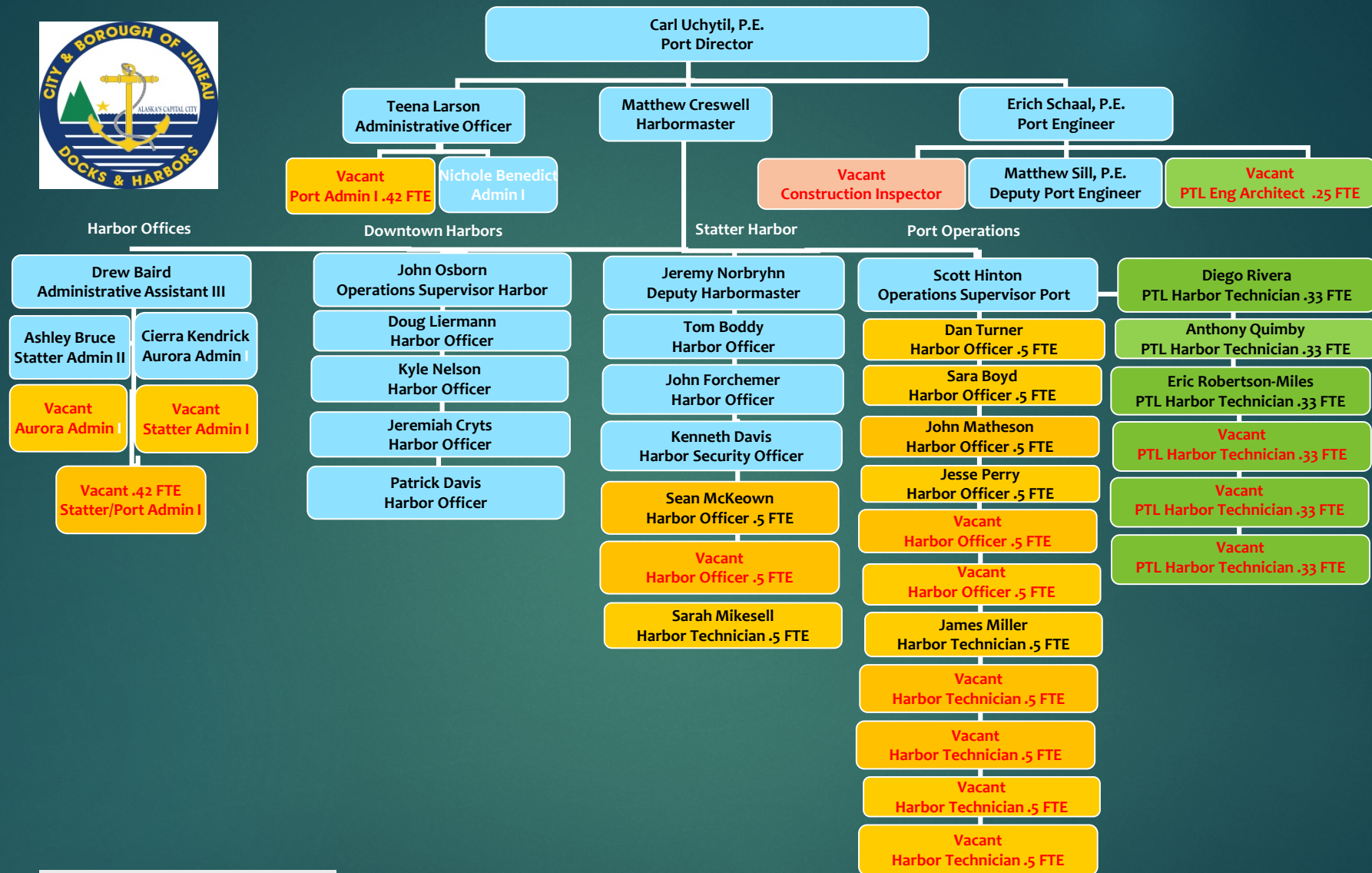
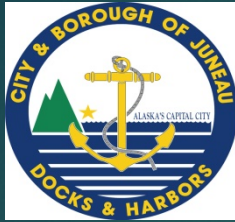
- ▶ Flexibility!!!
- ▶ Limited to 740 hours a year
- ▶ Starting wage \$20 hour
- ▶ Hours are flexible



Current Costs

Position	Amount	Wages+Benefits/Year
Port Operations Supervisor	1	\$113,351
.5 Harbor Officer	6	\$44,688
.5 Harbor Tech	5	\$34,776
.33 Harbor PTL	6	\$14,121
.21 Port Admin	1	\$14,606
*Above figures represent Port Field Office Operations	19	\$654,691
	Port Staff	





Yellow – Seasonal Employees .5 FTE
 Blue – Regular Employees 1 FTE
 Green- Part Time Limited .33 FTE
 Purple – CIP Funded

MTSA Regulated Facility

New Regulations for 2021

- ▶ Required to follow USCG approved Facility Security Plan in order to accept Cruise ships.
- ▶ **NEW** passenger screening requirements for 2021
- ▶ **DUAL ID CHECKS**



DUAL ID CHECKS

- ▶ **WHY?** We are TSA for the maritime transportation industry
- ▶ **WHAT?** Verify Government issued photo ID against Shipcard
- ▶ **WHERE?** At security checkpoint
- ▶ **WHO?** **Every passenger** that passes the checkpoint!
- ▶ **WHAT if** they do not have an ID? D&H staff “escort” the passenger to the Cruise Ship entrance
- ▶ Shipcard/ID verification demonstration



How long does it take?

20 Seconds

- ▶ $4000 \text{ px} \times 125\% = 5000 \text{ ID checks}$
- ▶ $20 \text{ seconds} \times 5000 = 100,000 \text{ s}$
- ▶ $100,000 \text{ seconds} = 27.8 \text{ Hours}$
- ▶ $28 \text{ Hours for one person to check } 5000 \text{ ID's}$
- ▶ $28 \text{ Hours} / 6 \text{ staff} = 4.67 \text{ Hours per staff member for ID checks}$
- ▶ $5000 \text{ people} / 6 \text{ staff} = 833 \text{ px screened per staff member}$

TSA Comparison

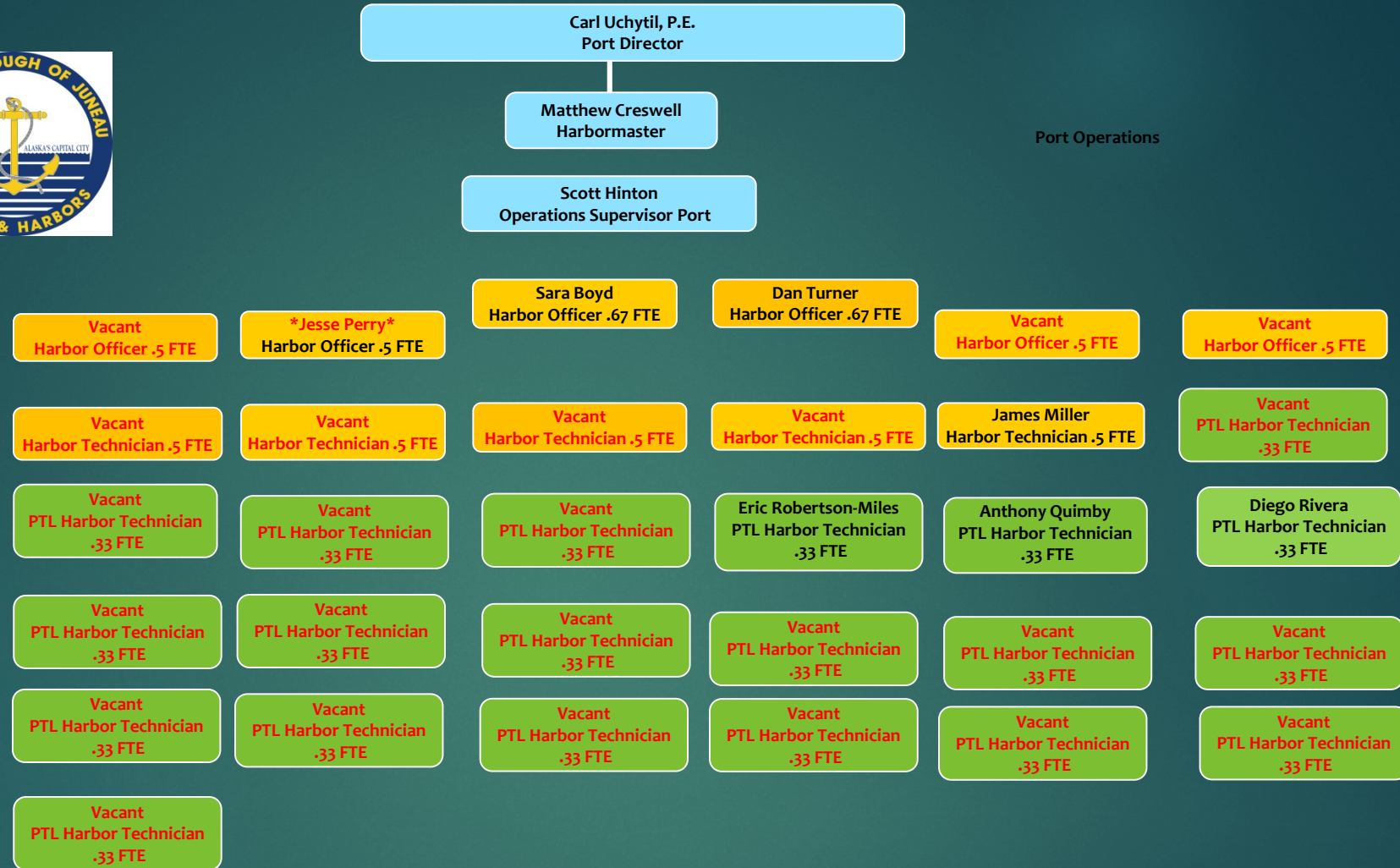
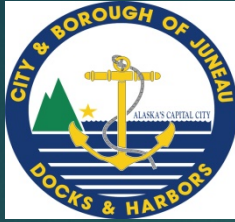


FUTURE STATE:

How we get it done!

- ▶ 32 Staff on the Books
- ▶ 1 Port Ops Supervisor 1.0 FTE
- ▶ **2 Harbor Officers .67 FTE**
- ▶ 4 Harbor Officers .5 FTE
- ▶ 5 Harbor Techs .5 FTE
- ▶ **20 PTL Harbor Techs .33 FTE**
- ▶ 1 Port Admin I .21 FTE





Yellow – Seasonal Employees .5 FTE
Blue – Regular Employees 1 FTE
Green- Part Time Limited .33 FTE
Purple – CIP Funded

2 Seasonal Harbor Officer .67 FTE
4 Seasonal Harbor Officer .5 FTE
5 Seasonal Harbor Technician .5 FTE
20 Seasonal PTLs

Costs for PPE, Uninforms, Training

- ▶ Standard Uniform Outfit:
- ▶ 1. Work Boots \$125
- ▶ 2. D&H Jacket \$200
- ▶ 3. D&H Sweatshirt \$100
- ▶ 4. Raingear \$175
- ▶ 5. D&H Shirt (\$20 - \$50) per shirt
- ▶ Total Cost **\$800** per staff
- ▶ $\$800 \times 30 = \textbf{\$24,000} Uniform Costs$

▶ Training

- ▶ 1. Security Training
- ▶ 2. Customer Service Training
- ▶ 3. First Aid/CPR/AED
- ▶ 4. Flagger Training
- ▶ $\$500 \times 30 = \textbf{\$15,000}$ Training
- ▶ $\$24,000 + \$15,000 =$
- ▶ **\$39,000** Total Cost Uniform and Training

STAFF	17 SUNDAY	18 MONDAY	19 TUESDAY	20 WEDNESDAY	21 THURSDAY	22 FRIDAY	23 SATURDAY
HINTON			0700-1530	0700-1530	0700-1530	0700-1530	0700-1530
LEAD OFC 1	0800-1630	0500-1300	0800-1630	0900-1730	0500-1300		
LEAD OFC 2	0600-1400	0800-1630	1200 OFC MEETING		1000-1830	1000-1830	0600-1400
CREW LEADER 1	1230-2200	1200-2130	0800-1700				0900-1800
CREW LEADER 2	1200-2130	1200-2130	0900-1800				1300-2300
CREW LEADER 3			1200-2200	1230-2200	0900-1800	1100-2000	
CREW LEADER 4			1200-2200	1200-2130	1100-2000	1200-2200	
TECH 5	0600-1400 TRASH/SECURITY ROUNDS	0500-1300 TRASH/SECURITY ROUNDS			0500-1300 TRASH/SECURITY ROUNDS	0500-1300 TRASH/SECURITY ROUNDS	0500-1300 TRASH/SECURITY ROUNDS
TEAM 1	CT 0930-2200 SILVER SHADOW ACT 0800-1800 VIKING ORION Tech 1 0700-1600 PTL 1 0800-1700 PTL 2 0900-1800 PTL 3 1100-2000 PTL 4 1300-2200 PTL 5 1300-2200	ACT 0700-1500 NORWEGIAN SUN CT 1300-2100 EURODAM Tech 1 0700-1600 PTL 1 0800-1700 PTL 2 1100-2000 PTL 3 1300-2200 PTL 4 1300-2200 PTL 5 1300-2200	LOTS/CROWD MGMT Tech 1 0600-1500 TRASH/SECURITY ROUNDS PTL 1 0800-1700 PTL 2 1000-1900 PTL 3 1000-1900 PTL 4 1000-1900 PTL 5 1000-1900				AS 0700-1500 CARNIVAL FREEDOM Tech 1 0600-1500 PTL 1 0700-1600 PTL 2 0700-1600 PTL 3 1000-1900 PTL 4 1000-1900 PTL 5 1000-1900
TEAM 2	AS 0900-2100 MILLENIUM Tech 2 0800-1800 PTL 6 0900-1900 PTL 7 1100-2000 PTL 8 1100-2000 PTL 9 1200-2100 PTL 10 1200-2100	AS 1300-2200 KONINGS DAM Tech 2 1000-1900 PTL 6 1000-1900 PTL 7 1200-2100 PTL 8 1200-2100 PTL 9 1300-2200 PTL 10 1300-2200	LOTS/CROWD MGMT Tech 2 0700-1600 ACT PTL 6 1000-1900 PTL 7 1000-1900 PTL 8 1200-2100 PTL 9 1200-2100 PTL 10 1200-2100				CT 0900-2300 SEVEN SEAS MARINER ACT 0700-2100 RUBY PRINCESS Tech 2 0600-1500 PTL 6 0900-1900 PTL 7 0900-1900 PTL 8 1300-2300 PTL 9 1300-2300 PTL 10 1300-2300
TEAM 3			AS 1300-2100 OVATION Tech 3 1000-1900 PTL 11 1200-2100 PTL 12 1200-2100 PTL 13 1200-2100 PTL 14 1200-2100 PTL 15 1200-2100	ACT 1300-2200 CRYSTAL SERENITY CT 1000-2200 NIEUW AMSTERDAM Tech 3 0900-1800 PTL 11 0900-1800 PTL 12 1200-2100 PTL 13 1200-2100 PTL 14 1300-2200 PTL 15 1300-2200	ACT 0800-1800 GOLDEN HORIZON CT 0800-1800 NOORDAM Tech 3 0700-1600 PTL 11 0800-1700 PTL 12 0900-1800 PTL 13 1000-1900 PTL 14 1000-1900 PTL 15 1000-1900	AS 1300-2000 QUANTUM OF THE SEAS Tech 3 1000-1900 PTL 11 1000-1900 PTL 12 1200-2100 PTL 13 1200-2100 PTL 14 1200-2100 PTL 15 1200-2100	
TEAM 4			CT 1300-2100 WESTERDAM ACT 0730-2030 CARNIVAL MIRACLE Tech 4 0700-1600 PTL 16 0700-1600 PTL 17 1200-2100 PTL 18 1200-2100 PTL 19 1300-2200	AS 1230-2100 DISCOVERY PRINCESS Tech 4 0700-1600 PTL 16 0900-1800 PTL 17 1200-2100 PTL 18 1200-2100 PTL 19 1200-2100 PTL 20 1200-2100	AS 0730-2000 ECLIPSE Tech 4 0600-1500 PTL 16 0700-1600 PTL 17 0900-1800 PTL 18 1100-2000 PTL 19 1100-2000 PTL 20 1200-2100	CT 1300-2200 ZUIDERDAM Tech 4 0700-1600 PTL 16 0900-1800 PTL 17 1300-2200 PTL 18 1300-2200 PTL 19 1300-2200 PTL 20 1300-2200	

COST COMPARISON

Current Costs		
Position	Amount	Wages+Benefits/Year
Port Operations Supervisor	1	\$113,351
.5 Harbor Officer	6	\$44,688
.5 Harbor Tech	5	\$34,776
.33 Harbor PTL	6	\$14,121
.42 Port Admin	1	\$14,606
*Above figures represent Port Field Office Operations		\$654,691

Future Costs		
Position	Amount	Wages+Benefits/Year
Port Operations Supervisor	1	\$113,351
.67 Harbor Officer	2	\$59,882
.5 Harbor Officer	4	\$44,688
.5 Harbor Tech	5	\$34,776
.33 Harbor PTL	20	\$14,121
.42 Port Admin	1	\$14,606
		\$882,773
Future Wages		
		-654,691
TOTAL		\$228,082

FUNDING for Increase Staff

- ▶ 2022 Cruise ship Schedule
- ▶ 295 Large Cruise ships for AS Dock and CT dock
- ▶ 55 Lightering Days to PFO

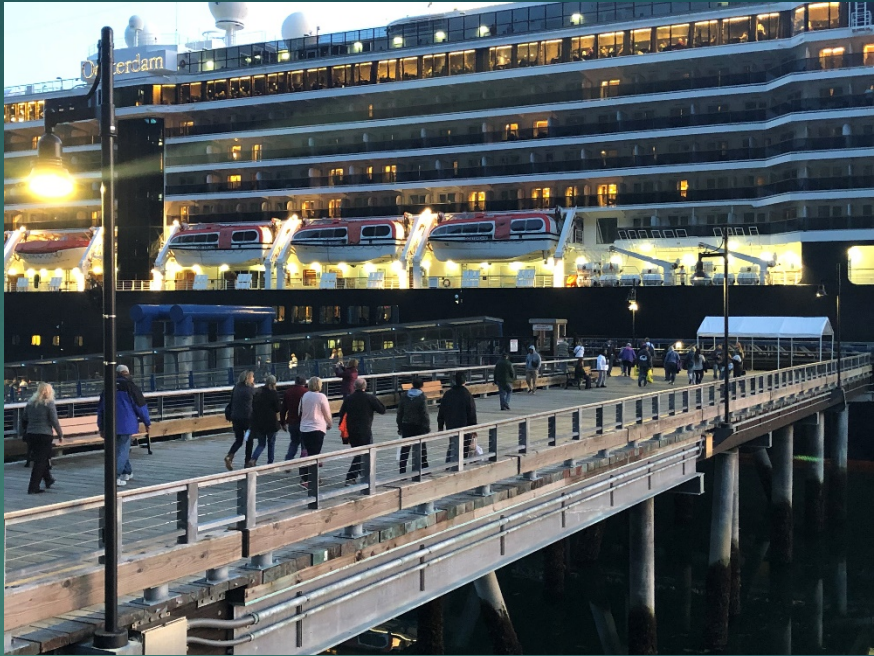
Potential Funding Sources:

1. Pass the dockage rate increase to
2. \$300,000 request for Marine Passenger fees to the City Manager
3. Impose a \$1,000 security fee to each large cruise ship calling upon the AS or CT docks.
4. Lightering fee increase to \$1700

Marine Center of Excellence

- ▶ Customer Service
- ▶ Ambassadors for Juneau
- ▶ Busiest cruise ship Port on the West Coast
- ▶ Fulfill security obligations
- ▶ Docks & Harbors outstanding reputation
- ▶ Place where people want to work!
- ▶ Marine Center of Excellence!!!





- ▶ **§ 101.515 TWIC/Personal Identification.**
- ▶ (a) Persons not described in [§ 101.514](#) must present personal identification in order to gain entry to a vessel, facility, and OCS facility regulated by [parts 104, 105 or 106 of this subchapter](#). These individuals must be under escort, as that term is defined in [§ 101.105 of this part](#), while inside a secure area. This personal identification must, at a minimum, meet the following requirements:
 - ▶ (1) Be laminated or otherwise secure against tampering;
 - ▶ (2) Contain the individual's full name (full first and last names, middle initial is acceptable);
 - ▶ (3) Contain a photo that accurately depicts that individual's current facial appearance; and
 - ▶ (4) Bear the name of the issuing authority.
- ▶ (b) The issuing authority in [paragraph \(a\)\(4\)](#) of this section must be:
 - ▶ (1) A government authority, or an organization authorized to act on behalf of a government authority; or
 - ▶ (2) The individual's employer, union, or trade association.
- ▶ (c) Vessel, facility, and OCS facility owners and operators must permit law enforcement officials, in the performance of their official duties, who present proper identification in accordance with this section and [§ 101.514](#) to enter or board that vessel, facility, or OCS facility at any time, without delay or obstruction. Law enforcement officials, upon entering or boarding a vessel, facility, or OCS facility, will, as soon as practicable, explain their mission to the Master, owner, or operator, or their designated agent.
- ▶ (d) **Inspection of credential.**
 - ▶ (1) Each person who has been issued or possesses a TWIC must present the TWIC for inspection upon a request from TSA, the Coast Guard, or other authorized DHS representative; an authorized representative of the National Transportation Safety Board; or a Federal, State, or local law enforcement officer.
 - ▶ (2) Each person who has been issued or possesses a TWIC must pass an electronic TWIC inspection, and must submit his or her reference biometric, such as a fingerprint, and any other required information, such as a Personal Identification Number, upon a request from TSA, the Coast Guard, any other authorized DHS representative, or a Federal, State, or local law enforcement officer.

FY21 in Review

Credit card transactions and bank card fees for FY21

Total Credit card payments - \$2,562,259.86

Total credit card fees - \$80,483.24

Percent per transaction - 3.14%

Downtown Discount Customers

Customer that take advantage of the 10% discount

Customers – 269

Amount paid - \$525,823.38

13% of all Harbors revenue

Customer that take advantage of the 5% discount

Customers - 45

Amount Paid - \$38,486.29

1% of all Harbors revenue

Statter Harbor Discount Customers

Customer that take advantage of the 10% discount

Customers – 62

Amount Paid - \$169,299.96

4.4% of all Harbors revenue

Customers that take advantage of the 5% discount

Customers – 4

Amount Paid - \$5,656.50

.15% of all Harbors revenue

Launch Permits – 2,022 issued

Recreational Annual - \$151,560

Add'l Trailers - \$1,640

Recreational Daily - \$2,745

Commercial Permits - \$2,500

Commercial Daily - \$150

Docks & Harbors - Docks

OVERVIEW

		FY22		FY23	FY24
	FY21	Amended	Projected	Proposed	Proposed
	Actuals	Budget	Actuals	Budget	Budget
EXPENDITURES					
Personnel Services	\$ 665,800	700,000	854,600	1,300,500	1,314,500
Commodities and Services	632,000	700,000	742,200	874,300	898,600
Capital Outlay	-	1,000	6,000	-	-
Support to:					
Marine Passenger Fee	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Expenditures	1,297,800	1,401,000	1,602,800	2,174,800	2,213,100
FUNDING SOURCES					
Interdepartmental Charges	15,100	15,100	15,100	15,100	15,100
Charges for Services	49,500	330,000	1,090,000	1,730,000	1,760,000
Licenses, Permits, and Fees	-	-	-	-	-
Investment and Interest Income	12,900	70,000	21,300	21,300	21,300
Support from:					
Pandemic Response	-	-	-	-	-
Marine Passenger Fees	97,500	448,500	448,500	417,000	417,000
Port Development Fees	-	-	-	-	-
State Marine Passenger Fees	351,000	-	-	-	-
Capital Projects	-	-	-	-	-
Total Funding Sources	526,000	863,600	1,574,900	2,183,400	2,213,400
FUND BALANCE					
Beginning of Period	2,589,800	1,818,000	1,818,000	1,790,100	1,798,700
Increase (Decrease) in Fund Balance	(771,800)	(537,400)	(27,900)	8,600	300
End of Period Fund Balance	\$ 1,818,000	1,280,600	1,790,100	1,798,700	1,799,000
STAFFING	13.74	13.74	13.74	19.20	19.20

Division	Program	Component	Accounting Unit	Account Code	Account Description	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Amended	FY2022 Projected Actuals	FY2023 Proposed	FY2024 Proposed	Change Amount	Change Percent
Docks	Administration	Non-program	531010101	5950-0225	Transfers Out - Marine passenger fee	170,000	-						-	
Docks	Administration	Non-program	531010101	5950-0431	Transfers Out - Dock projects	2,235,000	-						-	
Docks	Administration	Non-program	531010101	7500-5881	Depr Building	3,496,737	3,899,694	3,860,371					-	
Docks	Administration	Non-program	531010101	7500-5882	Depr Equipment	45,127	35,850	20,733					-	
Docks	Administration	Non-program	531010101	7500-5883	Depr Infrastructure	771,796	825,465	825,465					-	
Docks	Administration	Operations	531520101	5110-0000	Salaries	529,498	369,470	352,046	426,300	603,900	878,500	886,400	452,200	106.1%
Docks	Administration	Operations	531520101	5111-0000	Overtime	18,846	13,439	11,475	15,000	15,000	15,000	15,000	-	0.0%
Docks	Administration	Operations	531520101	5116-0000	Accrued leave	55,034	49,126	47,995	-		-	-	-	
Docks	Administration	Operations	531520101	5120-0000	Benefits	297,427	207,557	193,178	242,700	219,700	389,700	391,900	147,000	60.6%
Docks	Administration	Operations	531520101	5130-0000	Workers compensation	13,700	13,700	16,000	16,000	16,000	15,800	15,800	(200)	(1.3%)
Docks	Administration	Operations	531520101	5200-0000	Business travel	37	-	-	4,200	2,200	1,200	1,200	(3,000)	(71.4%)
Docks	Administration	Operations	531520101	5201-0000	Mileage	369	574	175	400	400	400	400	-	0.0%
Docks	Administration	Operations	531520101	5202-0000	Travel and training	13,093	10,348	1,868	19,100	15,600	14,800	10,400	(4,300)	(22.5%)
Docks	Administration	Operations	531520101	5205-0000	Contractual training	3,540	-	100	4,000	15,000	15,000	15,000	11,000	275.0%
Docks	Administration	Operations	531520101	5310-0000	Telephone	-		834	800	1,400	1,400	1,400	600	75.0%
Docks	Administration	Operations	531520101	5320-0000	Printing	4,139	3,454	1,208	4,000	1,300	1,300	1,300	(2,700)	(67.5%)
Docks	Administration	Operations	531520101	5322-0000	Advertising	890	362	709	1,000	1,000	1,000	1,000	-	0.0%
Docks	Administration	Operations	531520101	5330-0000	Rents	62,118	60,901	57,784	62,000	62,000	62,500	62,500	500	0.8%
Docks	Administration	Operations	531520101	5332-0000	Electricity	33,009	45,740	22,634	35,000	30,000	30,000	30,000	(5,000)	(14.3%)
Docks	Administration	Operations	531520101	5333-0000	Fuel oil & propane	32	-	-	100	100	100	100	-	0.0%
Docks	Administration	Operations	531520101	5334-0000	Refuse disposal	16,406	19,898	15,255	19,000	19,000	20,000	20,000	1,000	5.3%
Docks	Administration	Operations	531520101	5335-0000	Water service	100,644	90,871	1,558	20,000	20,000	100,000	100,000	80,000	400.0%
Docks	Administration	Operations	531520101	5336-0000	Wastewater service	2,423	2,312	2,378	2,500	2,500	2,500	2,500	-	0.0%
Docks	Administration	Operations	531520101	5340-0000	Repairs	7,192	9,852	4,007	25,000	60,000	30,000	30,000	5,000	20.0%
Docks	Administration	Operations	531520101	5341-0000	Electronic repairs	-	1,210	-	1,500	500	1,500	1,500	-	0.0%
Docks	Administration	Operations	531520101	5344-0000	Maintenance - buildings	-							-	
Docks	Administration	Operations	531520101	5345-0000	Building Maint Division Charges	18,700	18,700	32,600	25,600	25,600	25,300	31,100	(300)	(1.2%)
Docks	Administration	Operations	531520101	5347-0000	Maintenance - software	3,271	-	-	3,500	3,500	3,500	3,500	-	0.0%
Docks	Administration	Operations	531520101	5350-0000	Landscape Division Charges	45,000	45,000	45,000	45,000	45,000	44,300	44,300	(700)	(1.6%)
Docks	Administration	Operations	531520101	5360-0000	Equipment rentals	6,204	1,327	1,428	6,500	5,000	6,000	6,500	(500)	(7.7%)
Docks	Administration	Operations	531520101	5362-0000	Fleet replacement reserve	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
Docks	Administration	Operations	531520101	5363-0000	Equipment maint - non-fleet	2,547	95	776	1,000	1,000	1,000	1,000	-	0.0%
Docks	Administration	Operations	531520101	5370-0000	Spec & Prop	110,637	113,092	120,803	124,700	124,700	203,400	237,800	78,700	63.1%
Docks	Administration	Operations	531520101	5375-0000	General Liab, Auto & EE Pract	5,000	5,050	7,900	7,900	7,900	200	200	(7,700)	(97.5%)
Docks	Administration	Operations	531520101	5380-0000	Dues and subscriptions	1,959	1,789	11,631	6,500	12,000	12,000	12,000	5,500	84.6%
Docks	Administration	Operations	531520101	5389-0000	Fleet gasoline	-			5,000	2,500	2,500	2,500	(2,500)	(50.0%)
Docks	Administration	Operations	531520101	5390-0000	Contractual services	36,403	19,035	58,732	20,000	20,000	20,000	20,000	-	0.0%
Docks	Administration	Operations	531520101	5394-0000	Full Cost Allocation	193,200	193,200	215,400	195,800	195,800	206,200	206,200	10,400	5.3%
Docks	Administration	Operations	531520101	5397-0000	Bank card fees	651	100	279	1,600	600	600	600	(1,000)	(62.5%)
Docks	Administration	Operations	531520101	5480-0000	Office supplies	1,877	910	1,299	1,500	1,400	1,400	1,400	(100)	(6.7%)
Docks	Administration	Operations	531520101	5481-0000	Postage and parcel post	1,143	1,976	14	1,800	1,000	1,500	1,500	(300)	(16.7%)
Docks	Administration	Operations	531520101	5488-0000	Uniforms and safety equipment	14,597	9,418	2,620	9,800	24,000	24,000	15,000	14,200	144.9%
Docks	Administration	Operations	531520101	5490-0000	Materials and commodities	24,538	12,474	12,080	15,000	15,000	14,500	14,500	(500)	(3.3%)
Docks	Administration	Operations	531520101	5491-0000	Safety programs and equipment	3,608	1,180	747	5,000	5,000	5,000	2,000	-	0.0%
Docks	Administration	Operations	531520101	5492-0000	Gasoline and oil	-		-	500	500	500	500	-	0.0%
Docks	Administration	Operations	531520101	5494-0000	Loss contingency	-		743	1,000	1,000	1,000	1,000	-	0.0%
Docks	Administration	Operations	531520101	5496-0000	Minor equipment	13,882	7,800	37	10,000	6,000	6,000	6,000	(4,000)	(40.0%)
Docks	Administration	Operations	531520101	5497-0000	Minor furniture and fixtures	335	-	-	1,000	1,000	1,000	1,000	-	0.0%
Docks	Administration	Operations	531520101	5498-0000	Minor Software	-		-	1,500	1,500	1,500	1,500	-	0.0%
Docks	Administration	Operations	531520101	5510-0000	Vehicles and equipment	-	23,917	-	1,000	6,000	-	-	(1,000)	(100.0%)
Docks	Administration	Operations	531520101	7001-0000	Reimbursable Expense - Internal	(11,000)	(11,000)	(15,100)	(15,100)	(15,100)	(15,100)	(15,100)	-	0.0%
Docks	CIP Engineering	Operations	531520201	5110-0000	Salaries	10,424	7,713	10,305	188,500	188,500	189,600	192,600	1,100	0.6%

Division	Program	Component	Accounting Unit	Account Code	Account Description	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Amended	FY2022 Projected Actuals	FY2023 Proposed	FY2024 Proposed	Change Amount	Change Percent
Docks	CIP Engineering	Operations	531520201	5111-0000	Overtime		59	329		-	-	-	-	
Docks	CIP Engineering	Operations	531520201	5116-0000	Accrued leave	28,158	17,703	21,162	-	-	-	-	-	
Docks	CIP Engineering	Operations	531520201	5120-0000	Benefits	20,265	8,580	13,330	87,700	87,700	88,100	89,000	400	0.5%
Docks	CIP Engineering	Operations	531520201	5141-0000	All other workforce	-		-	(276,200)	(276,200)	(276,200)	(276,200)	-	0.0%
Docks	CIP Engineering	Operations	531520201	5201-0000	Mileage	272	1,263	1,376	1,200	1,200	1,200	1,200	-	0.0%
Total						8,418,726	6,149,200	5,989,262	1,385,900	1,587,700	2,159,700	2,198,000	773,800	

Department	Division	Program	Component	Accounting Unit	Account Code	Account Description	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Amended	FY2022 Projected Actuals	FY2023 Proposed	FY2024 Proposed	Change Amount	Change Percent
Docks & Harbors	Docks	Administration	Non-program	531010101	4800-0000	Interest income in Lawson	(133,372)	(147,237)	(12,902)	(70,000)	(21,300)	(21,300)	(21,300)	48,700	(69.6%)
Docks & Harbors	Docks	Administration	Non-program	531010101	4890-0000	Loss on disposal of assets	136,648	936,527						-	-
Docks & Harbors	Docks	Administration	Non-program	531010101	4950-0431	Dock projects		(3,711)						-	-
Docks & Harbors	Docks	Administration	Operations	531520101	4300-0000	User fees	(252,435)	(166,376)	(32,072)	(30,000)	(45,000)	(310,000)	(320,000)	(280,000)	933.3%
Docks & Harbors	Docks	Administration	Operations	531520101	4300-0034	Cruiseship Dock Fees	(681,473)	(462,577)	(17,460)	(125,000)	(490,000)	(700,000)	(710,000)	(575,000)	460.0%
Docks & Harbors	Docks	Administration	Operations	531520101	4300-0035	Maintenance Port Fees	(708,551)	(514,412)	-	(175,000)	(555,000)	(720,000)	(730,000)	(545,000)	311.4%
Docks & Harbors	Docks	Administration	Operations	531520101	4410-0000	Permit revenues	(378,168)	-						-	-
Docks & Harbors	Docks	Administration	Operations	531520101	4570-0000	Land lease revenue				-				-	-
Docks & Harbors	Docks	Administration	Operations	531520101	4800-0000	Interest income in Lawson	148	-	0	-				-	-
Docks & Harbors	Docks	Administration	Operations	531520101	4950-0225	Marine passenger fee	(457,600)	(55,000)	(97,536)	(448,500)	(448,500)	(417,000)	(417,000)	31,500	(7.0%)
Docks & Harbors	Docks	Administration	Operations	531520101	4950-0232	Port Development		(358,500)						-	-
Docks & Harbors	Docks	Administration	Operations	531520101	4950-0233	State Marine Passenger Fee			(350,964)					-	-
Total							(2,474,803)	(771,284)	(510,934)	(848,500)	(1,559,800)	(2,168,300)	(2,198,300)	(1,319,800)	

Docks & Harbors - Harbors

OVERVIEW

	FY21	FY22		FY23	FY24
	Actuals	Amended Budget	Projected Actuals	Proposed Budget	Proposed Budget
EXPENDITURES					
Personnel Services	\$ 1,572,300	1,875,000	1,777,100	1,905,700	1,909,200
Commodities and Services	1,432,100	1,680,100	1,682,100	2,020,800	2,059,700
Capital Outlay	-	-	-	-	-
Debt Service	656,700	737,600	737,600	740,900	741,700
Support to:					
Capital Projects	-	-	-	-	-
Total Expenditures	3,661,100	4,292,700	4,196,800	4,667,400	4,710,600
FUNDING SOURCES					
Charges for Services	2,791,900	3,000,000	2,825,000	3,105,000	3,105,000
Licenses, Permits, and Fees	-	130,000	350,000	350,000	350,000
Rentals and Leases	855,400	800,000	860,000	860,000	870,000
State Shared Revenue	391,400	300,000	407,000	350,000	350,000
Federal Revenue	-	24,700	-	-	-
Fines and Forfeitures	7,400	10,000	10,000	10,000	10,000
Investment and Interest Income	30,300	52,500	27,600	27,600	27,600
Support from:					
Pandemic Response	-	-	-	-	-
Capital Projects	300	-	-	-	-
Total Funding Sources	4,076,700	4,317,200	4,479,600	4,702,600	4,712,600
FUND BALANCE					
Debt Reserve					
Beginning Reserve Balance	791,900	791,900	791,900	791,900	791,900
Increase (Decrease) in Reserve	-	-	-	-	-
End of Period Reserve	\$ 791,900	791,900	791,900	791,900	791,900
Available Fund Balance					
Beginning of Period	232,300	647,900	647,900	930,700	965,900
Increase (Decrease) in Fund Balance	415,600	24,500	282,800	35,200	2,000
End of Period Available	\$ 647,900	672,400	930,700	965,900	967,900
STAFFING	16.33	16.33	16.33	16.83	16.83

Division	Program	Component	Accounting Unit	Account Code	Account Description	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Amended	FY2022 Projected Actuals	FY2023 Proposed	FY2024 Proposed	Change Amount	Change Percent
Harbors	Administration	Non-program	530010101	5950-0430	Transfers Out - Harbor projects		155,000						-	
Harbors	Administration	Non-program	530010101	7500-5881	Depr Building	2,144,856	2,186,216	2,165,708					-	
Harbors	Administration	Non-program	530010101	7500-5882	Depr Equipment	49,628	47,382	43,042					-	
Harbors	Administration	Non-program	530010101	7500-5883	Depr Infrastructure	590,474	1,322,620	1,599,914					-	
Harbors	Administration	Operations	530510101	5110-0000	Salaries	1,045,853	992,992	885,094	1,157,200	1,134,700	1,174,100	1,176,800	16,900	1.5%
Harbors	Administration	Operations	530510101	5111-0000	Overtime	52,885	59,204	29,920	40,000	40,000	40,000	40,000	-	0.0%
Harbors	Administration	Operations	530510101	5116-0000	Accrued leave	123,699	117,249	112,825	-	-	-	-	-	
Harbors	Administration	Operations	530510101	5120-0000	Benefits	594,230	571,215	525,594	658,900	583,500	673,200	674,000	14,300	2.2%
Harbors	Administration	Operations	530510101	5130-0000	Workers compensation	13,700	13,700	18,900	18,900	18,900	18,400	18,400	(500)	(2.6%)
Harbors	Administration	Operations	530510101	5200-0000	Business travel	897	-	-	1,500	1,500	5,100	5,100	3,600	240.0%
Harbors	Administration	Operations	530510101	5201-0000	Mileage	967	707	305	1,000	800	800	800	(200)	(20.0%)
Harbors	Administration	Operations	530510101	5202-0000	Travel and training	12,909	7,471	4,518	15,400	13,700	15,500	7,600	100	0.6%
Harbors	Administration	Operations	530510101	5205-0000	Contractual training	2,309	1,044	2,200	2,500	2,500	2,500	2,500	-	0.0%
Harbors	Administration	Operations	530510101	5310-0000	Telephone	24,674	25,059	19,745	20,000	20,000	20,600	20,700	600	3.0%
Harbors	Administration	Operations	530510101	5320-0000	Printing	4,697	7,024	3,767	7,000	4,000	4,000	4,000	(3,000)	(42.9%)
Harbors	Administration	Operations	530510101	5322-0000	Advertising	648	1,027	1,383	1,100	1,500	1,500	1,500	400	36.4%
Harbors	Administration	Operations	530510101	5330-0000	Rents	11,083	12,367	10,861	35,000	40,000	240,000	240,000	205,000	585.7%
Harbors	Administration	Operations	530510101	5332-0000	Electricity	105,627	143,063	128,690	140,000	130,000	140,000	140,000	-	0.0%
Harbors	Administration	Operations	530510101	5333-0000	Fuel oil & propane	27,979	24,134	22,697	30,000	25,000	25,800	26,800	(4,200)	(14.0%)
Harbors	Administration	Operations	530510101	5334-0000	Refuse disposal	196,155	212,530	198,977	200,000	200,000	206,000	212,000	6,000	3.0%
Harbors	Administration	Operations	530510101	5335-0000	Water service	24,828	21,101	30,069	30,000	30,100	30,900	30,900	900	3.0%
Harbors	Administration	Operations	530510101	5336-0000	Wastewater service	10,662	9,355	8,897	11,000	10,000	11,000	11,000	-	0.0%
Harbors	Administration	Operations	530510101	5340-0000	Repairs	36,669	66,623	124,328	185,000	200,000	200,000	200,000	15,000	8.1%
Harbors	Administration	Operations	530510101	5341-0000	Electronic repairs	628	-	1,107	1,000	1,100	1,100	1,100	100	10.0%
Harbors	Administration	Operations	530510101	5342-0000	Maintenance contracts	-	112	-	-	-	-	-	-	
Harbors	Administration	Operations	530510101	5344-0000	Maintenance - buildings	769	-	-	-	-	-	-	-	
Harbors	Administration	Operations	530510101	5345-0000	Building Maint Division Charges	29,827	32,600	53,300	59,400	60,800	56,600	57,600	(2,800)	(4.7%)
Harbors	Administration	Operations	530510101	5347-0000	Maintenance - software	3,271	-	-	3,500	3,500	3,500	3,500	-	0.0%
Harbors	Administration	Operations	530510101	5350-0000	Landscape Division Charges	36,000	36,000	36,000	36,000	36,000	35,500	35,500	(500)	(1.4%)
Harbors	Administration	Operations	530510101	5360-0000	Equipment rentals	4,800	433	3,262	5,500	5,000	5,500	5,500	-	0.0%
Harbors	Administration	Operations	530510101	5361-0000	Fleet equipment maintenance	43,754	39,791	41,450	52,000	52,000	64,800	65,400	12,800	24.6%
Harbors	Administration	Operations	530510101	5362-0000	Fleet replacement reserve	20,000	20,000	20,000	25,000	25,000	40,000	40,000	15,000	60.0%
Harbors	Administration	Operations	530510101	5363-0000	Equipment maint - non-fleet	14,331	5,074	3,647	1,000	3,500	3,800	4,000	2,800	280.0%
Harbors	Administration	Operations	530510101	5370-0000	Spec & Prop	110,637	113,092	120,803	124,800	124,800	203,500	237,900	78,700	63.1%
Harbors	Administration	Operations	530510101	5375-0000	General Liab, Auto & EE Pract	5,200	5,150	8,200	8,200	8,200	1,300	1,300	(6,900)	(84.1%)
Harbors	Administration	Operations	530510101	5380-0000	Dues and subscriptions	2,907	2,812	3,017	6,500	7,500	7,500	7,500	1,000	15.4%
Harbors	Administration	Operations	530510101	5389-0000	Fleet gasoline	15,486	11,903	11,556	14,000	14,000	14,500	15,000	500	3.6%
Harbors	Administration	Operations	530510101	5390-0000	Contractual services	244,947	233,706	197,208	295,630	295,000	300,000	300,000	4,370	1.5%
Harbors	Administration	Operations	530510101	5394-0000	Full Cost Allocation	193,200	193,200	215,400	195,800	195,800	206,200	206,200	10,400	5.3%
Harbors	Administration	Operations	530510101	5397-0000	Bank card fees	62,268	80,360	80,483	80,500	80,500	83,000	86,000	2,500	3.1%
Harbors	Administration	Operations	530510101	5480-0000	Office supplies	3,914	5,183	4,661	5,300	5,000	5,000	5,000	(300)	(5.7%)
Harbors	Administration	Operations	530510101	5481-0000	Postage and parcel post	6,808	4,847	5,207	5,000	5,300	5,300	5,300	300	6.0%
Harbors	Administration	Operations	530510101	5488-0000	Uniforms and safety equipment	8,794	5,588	5,540	10,000	10,000	10,000	10,000	-	0.0%
Harbors	Administration	Operations	530510101	5490-0000	Materials and commodities	49,783	43,037	53,706	50,000	50,000	50,000	50,000	-	0.0%
Harbors	Administration	Operations	530510101	5491-0000	Safety programs and equipment	6,508	6,628	3,944	8,000	8,000	8,000	8,000	-	0.0%
Harbors	Administration	Operations	530510101	5494-0000	Loss contingency	-	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
Harbors	Administration	Operations	530510101	5496-0000	Minor equipment	8,032	7,277	6,839	8,000	8,000	8,000	8,000	-	0.0%
Harbors	Administration	Operations	530510101	5497-0000	Minor furniture and fixtures	2,388	372	330	3,000	1,500	1,500	1,500	(1,500)	(50.0%)
Harbors	Administration	Operations	530510101	5498-0000	Minor Software	-	-	-	1,500	1,500	1,500	1,500	-	0.0%
Harbors	Administration	Operations	530510101	5510-0000	Vehicles and equipment	11,858	-	-	-	-	-	-	-	
Harbors	Administration	Operations	530510101	5820-0000	Interest and service charges	(6,439)	-	-	-	-	-	-	-	
Harbors	Administration	Operations	530510101	7005-0000	Reimbursable Expense - Externa	(150)	-	-	-	-	-	-	-	
Harbors	Convention	Operations	530510401	5330-0000	Rents	650	3,975	-	-	-	-	-	-	
Harbors	Convention	Operations	530510401	5390-0000	Contractual services	2,635	35,950	-	-	-	-	-	-	
Harbors	Convention	Operations	530510401	5490-0000	Materials and commodities	256	7,774	-	-	-	-	-	-	
Harbors	Debt Service	2015-II Refndng2007-	530510106	5810-0000	Principal	380,000	395,000	415,000	435,000	435,000	460,000	470,000	25,000	5.7%
Harbors	Debt Service	2015-II Refndng2007-	530510106	5820-0000	Interest and service charges	266,307	251,325	241,736	302,600	302,600	280,900	271,700	(21,700)	(7.2%)
Total						6,604,800	7,539,268	7,469,830	4,292,730	4,196,800	4,667,400	4,710,600	374,670	

Department	Division	Program	Component	Accounting Unit	Account Code	Account Description	FY2019 Actuals	FY2020 Actuals	FY2021 Actuals	FY2022 Amended	FY2022 Projected Actuals	FY2023 Proposed	FY2024 Proposed	Change Amount	Change Percent
Docks & Harbors	Harbors	Administration	Non-program	530010101	4700-0000	Cash over/short	0							-	
Docks & Harbors	Harbors	Administration	Non-program	530010101	4799-0000	Miscellaneous revenue	(9)	(1,035)	(2,135)					-	
Docks & Harbors	Harbors	Administration	Non-program	530010101	4800-0000	Interest income in Lawson	(145,201)	(158,444)	(26,143)	(52,500)	(27,600)	(27,600)	(27,600)	24,900	(47.4%)
Docks & Harbors	Harbors	Administration	Non-program	530010101	4890-0000	Loss on disposal of assets	30,700	-	263,364					-	
Docks & Harbors	Harbors	Administration	Non-program	530010101	4950-0219	CARES Relief		(26,912)						-	
Docks & Harbors	Harbors	Administration	Non-program	530010101	4950-0430	Harbor projects	(905)	-	(270)					-	
Docks & Harbors	Harbors	Administration	Operations	530510101	4013-0000	State shared revenues	(447,875)	(409,173)	(391,373)	(300,000)	(407,000)	(350,000)	(350,000)	(50,000)	16.7%
Docks & Harbors	Harbors	Administration	Operations	530510101	4030-0000	Federal grant revenue				(24,730)				24,730	(100.0%)
Docks & Harbors	Harbors	Administration	Operations	530510101	4300-0000	User fees	(2,875,593)	(3,065,755)	(2,841,192)	(3,075,000)	(2,900,000)	(3,180,000)	(3,180,000)	(105,000)	3.4%
Docks & Harbors	Harbors	Administration	Operations	530510101	4410-0000	Permit revenues		(1,283)	(5)	(130,000)	(350,000)	(350,000)	(350,000)	(220,000)	169.2%
Docks & Harbors	Harbors	Administration	Operations	530510101	4450-0001	Minor Violations	(15,370)	(12,295)	(7,445)	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%
Docks & Harbors	Harbors	Administration	Operations	530510101	4500-0000	Land sales	(23,780)	-						-	
Docks & Harbors	Harbors	Administration	Operations	530510101	4570-0000	Land lease revenue	(886,389)	(925,733)	(855,398)	(800,000)	(860,000)	(860,000)	(870,000)	(60,000)	7.5%
Docks & Harbors	Harbors	Administration	Operations	530510101	4720-0000	Bad debts	142,185	58,223	51,448	75,000	75,000	75,000	75,000	-	0.0%
Docks & Harbors	Harbors	Administration	Operations	530510101	4799-0000	Miscellaneous revenue				-				-	
Docks & Harbors	Harbors	Administration	Operations	530510101	4800-0402	AR interest and fines	(5,389)	(3,956)	(4,127)	-				-	
Docks & Harbors	Harbors	Convention	Operations	530510401	4110-0000	Donation revenues		(6,549)						-	
Docks & Harbors	Harbors	Convention	Operations	530510401	4300-0000	User fees		(6,000)						-	
Docks & Harbors	Harbors	Convention	Operations	530510401	4420-0000	Fee revenues		(38,690)						-	
Total							(4,227,625)	(4,597,601)	(3,813,275)	(4,317,230)	(4,479,600)	(4,702,600)	(4,712,600)	(385,370)	



DOCKS & HARBORS BOARD

CONSUMER PRICE INDEX (CPI) JUSTIFICATION

The Enterprise Funds are operated and financed in a manner similar to private business. The intent of the governing body is to provide goods and services to the general public on a continuing basis and be financed or recovered primarily through user charges. Unlike other municipal taxes such as sales tax or property tax, the increase in revenue is organically tied to inflationary economics. Service fees which Docks & Harbors rely upon for its operational budget is disadvantaged if these fees are not periodically adjusted.

CBJ Docks & Harbors Board has established a rate setting policy which meets the following criteria:

1. *It must be fair and reasonable*
2. *It must be consistent*
3. *It must be supported by data and an explanation of how the data justifies the rate*
4. *It must be sufficient to support the operations of docks and harbors*
5. *It must replenish capital investments*
6. *It must build reserves for contingencies and future growth*
7. *Where currently significant disparity exists between the cost allocation to user groups these need to be adjusted in a fair and appropriate manner*

A discussion of how these criteria's have been applied to the proposed CPI adjustments are provided below.

Criteria 1 – It must be fair and reasonable

Is it reasonable?

Over time the cost of labor and materials changes, usually up, sometimes down. The best measure we have in Juneau of those changes is the Department of Labor Consumer Price Index for Urban Alaska (CPI). Applying the CPI keeps the rate reasonably in sync with the general cost of living. This is reasonable.

Is it fair?

In recent years a CPI adjustment has been applied to some rates and not to others. Applying the CPI to all rates is fair. Applying a "catch up" rate to rates not adjusted in many years is also fair, particularly to those who have had their rate revised and adjusted by the CPI in recent years. It is proposed that the "catch up" period be no more than 10 years and that it not exceed 5% in any one year. This is also fair.

Criteria 2 – Is it consistent

By applying an annual CPI adjustment to all rates which are based on an underlying cost which is subject to the change in the cost of goods and services we are consistent in applying rate changes to all user groups.

Criteria 3 – Is it supported by data and an explanation of how the data justifies the rates?

The CPI is supported by extensive data gathered by the U.S. Bureau of Labor Statistics and is generally recognized as the best available measure of the underlying change in the cost of goods and services.

Criteria 4 - Is it sufficient to support the operations of docks and harbors?

Currently this question does not have a clear answer. For those rates which have not been reassessed for a decade or more just applying the CPI evenly and applying a "catch up" factor as well, a further rate adjustment

may be necessary. Docks & Harbors is in the process of retaining the services of a qualified firm to help in determining whether the base rate to which the CPI is being applied is appropriate or whether additional rate changes should be considered. The application of the CPI where it has not been applied historically is an interim measure until we have better data.

Criteria 5 - Is it sufficient to replace capital investment?

As in the previous question Docks & Harbors will be better able to answer this question once the rate study has been completed.

Criteria 6 – Will it build reserves for contingencies and future growth?

As in question 4, Docks & Harbors will be better able to answer this question once the rate study has been completed.

Criteria 7 – Does it address disparities between user groups in a fair and appropriate manner?

As in question 4, Docks & Harbors will be better able to answer this question and determine the best approach to setting a rate if a large increase is indicated once the rate study has been completed.

*Approved by Docks & Harbor Board
January 27th, 2022*

REGULATIONS OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Amendment of Title 05, Chapters 15, 20, 30 & 40 FEES AND CHARGES – APPLICATION OF CONSUMER PRICE INDEX

PURSUANT TO AUTHORITY GRANTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, THE DOCKS AND HARBORS BOARD PROPOSES TO ADOPT THE FOLLOWING AMENDMENT TO REGULATIONS:

Section 1. Authority. These regulations are adopted pursuant to CBJ Ordinance 01.60, 85.02.060, and 85.02.100.

Section 2. Amendment of Section. 05 CBJAC 15.030 is amended to read:

05 CBJAC 15.030 Dockage Charge.

...

(i) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 3. Amendment of Section. 05 CBJAC 15.040 is amended to read:

05 CBJAC 15.040 Port maintenance fee

...

(f) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 4. Amendment of Section. 05 CBJAC 15.060 is amended to read:

05 CBJAC 15.060 Vessel Lightering fees

...

(f) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 5. Amendment of Section. 05 CBJAC 15.080 is amended to read:

05 CBJAC 15.080 Loading permit fees

...

(d) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 6. Amendment of Section. 05 CBJAC 15.110 is amended to read:

05 CBJAC 15.110 Boom truck services

...

(c) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 7. Amendment of Section. 05 CBJAC 20.020 is amended to read:

05 CBJAC 20.020 Special annual moorage for skiffs

(a) An owner with an open-hulled vessel 21 feet or less in length, excluding engines, may apply to the Harbormaster for moorage in the limited access areas of Aurora Harbor, Don D. Statter Harbor Facility, and Mike Pusich Douglas Harbor. The Harbormaster will assign moorage in these areas on a first-come, first-serve basis. If assigned moorage by the Harbormaster, all requirements pertaining to annual moorage apply, except the annual moorage fee that the owner shall pay.

(b) The annual moorage fee shall be \$300.00 per calendar year (January 1 through December 31).

(c) *CPI Adjustment.* The fee assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

Section 8. Amendment of Section. 05 CBJAC 20.030 is amended to read:

05 CBJAC 20.030 Daily moorage fees

...

(d) *Daily moorage fees.* Except as provided for reserved daily moorage, daily moorage fees will be assessed for each 24-hour period or portion thereof as follows:

- (1) From July 1, ~~2013~~ ~~2021~~ 2022 through June 30, ~~2014~~ ~~2022~~ 2023, \$~~0.53~~ \$0.58 per foot; and
- (2) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

~~(2) Each moorage year after June 30, 2013, a fee equal to the previous year's fee adjusted by the Anchorage Consumer Price Index as reported by the Alaska Department of Labor for the calendar year preceding the start of the moorage year, rounded to the nearest cent, unless the docks and harbors board takes action to keep the fee the same as the previous year~~

Section 9. Amendment of Section. 05 CBJAC 20.035 is amended to read:
05 CBJAC 20.035 Monthly moorage fee

...

(d) *Monthly moorage fee.* Monthly moorage fees will be assessed for each calendar month or portion thereof as follows:

- (1) *Downtown harbors.* From July 1, ~~2022~~ ~~2016~~ to June 30, ~~2023~~ ~~2017~~: \$4.25 per foot.
- (2) *Statter Harbor.* From July 1, ~~2022~~ ~~2016~~ to June 30, ~~2023~~ ~~2017~~: \$7.15 per foot.

(e) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

~~(e) *Moorage fee adjustment.* Each moorage year, beginning July 1, 2017, the moorage rates at the Statter and Downtown Harbors will be adjusted by an amount equal to the change in the Downtown harbors moorage rate when adjusted by the Anchorage Consumer Price Index as reported by the Alaska Department of Labor for the calendar year preceding the moorage year, rounded to the nearest five cents, unless the Docks and Harbors Board takes action to keep the fee the same as the previous year.~~

Section 10. Amendment of Section. 05 CBJAC 20.045 is amended to read:
05 CBJAC 20.045 Fee for tenders

...

(d) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 11. Amendment of Section. 05 CBJAC 20.050 is amended to read:
05 CBJAC 20.050 Residence surcharge

...

(e) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 12. Amendment of Section. 05 CBJAC 20.060 is amended to read:
05 CBJAC 20.060 Recreational boat launch fees

...

(i) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

Section 13. Amendment of Section. 05 CBJAC 20.070 is amended to read:
05 CBJAC 20.070 Fees for commercial use of boat launches

...

(f) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

Section 14. Amendment of Section. 05 CBJAC 20.080 is amended to read:
05 CBJAC 20.080 Passenger-for-hire fee

...

- (d) *Inspected vessel fees.* The Harbormaster shall assess permit fees to the owner of a vessel engaged in passenger-for-hire activities that is regulated under Subchapter T and S of 40 CFR 33 as follows:
- (1) Calendar year 2015 permit: \$300.00 per vessel plus \$1.25 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity. Calendar year 2016 permit: \$400.00 per vessel plus \$1.50 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity. Calendar year 2017 permit: \$500.00 per vessel plus \$1.50 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity.
 - (2) Each calendar year after 2017, a fee equal to the previous year's fee adjusted by the Anchorage Consumer Price Index (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the moorage year, rounded to the nearest \$1.00 for the vessel permit and nearest \$0.10 per passenger, unless the docks and harbors board takes action to keep the fee the same as the previous year.
 - (3) No charge for non-profit use when approved by the Harbormaster on a case-by-case basis.
- (e) *Uninspected vessel fees.* The Harbormaster shall assess permit fees to the owner of a vessel engaged in passenger-for-hire activities that is not regulated under Subchapter T and S of 40 CFR 33 (OUPV - operator of uninspected passenger vessels) as follows:
- (1) Calendar year 2015 permit: \$50.00 per vessel plus \$1.00 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity. Calendar year 2016 permit: \$100.00 per vessel plus \$1.25 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity. Calendar year 2017 permit: \$150.00 per vessel plus \$1.50 per passenger each calendar day that one or more facilities is used for passenger-for-hire activity.
 - (2) Each calendar year after 2017, a fee equal to the previous year's fee adjusted by the Anchorage Consumer Price Index (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the moorage year, rounded to the nearest \$1.00 for the vessel permit and nearest \$0.10 per passenger, unless the docks and harbors board takes action to keep the fee the same as the previous year.
 - (3) No charge for non-profit use when approved by the Harbormaster on a case-by-case basis.
- (f) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

Section 15. Amendment of Section. 05 CBJAC 20.090 is amended to read:

05 CBJAC 20.090 Statter lower parking lot permit fee

...

(d) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

Section 16. Amendment of Section. 05 CBJAC 20.100 is amended to read:

05 CBJAC 20.100 Grid usage fees

...

(e) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 17. Amendment of Section. 05 CBJAC 20.110 is amended to read:

05 CBJAC 20.110 Crane use fees

...

(d) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 18. Amendment of Section. 05 CBJAC 20.130 is amended to read:

05 CBJAC 20.130 Storage fees

...

(d) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 19. Amendment of Section. 05 CBJAC 20.140 is amended to read:

05 CBJAC 20.140 Staff labor fees

...

(4) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar

year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 20. Amendment of Section. 05 CBJAC 20.150 is amended to read:
05 CBJAC 20.150 Reserved moorage waitlist fee

- (a) A person applying for placement on the reserved moorage waitlist shall pay an initial sign-up fee of \$50.00 and an annual fee of \$10.00 payable by March 1 of each year that the person wishes to remain on the waitlist.
- (b) CPI Adjustment. The fee(s) assessed in this section will be equal to the previous year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the calendar year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous year.

05 CBJAC 20.210 Auke Bay Loading Facility—Float Moorage.

The fee to use the Auke Bay Loading Facility Float shall be as follows:

- (1) No cost for the first two hours using the float.
- (2) \$0.75 per linear foot per calendar day for using the float for more than two hours and up to three calendar days.
- (3) \$1.50 per linear foot per calendar day for using the float for more than three calendar days and up to seven calendar days.
- (4) \$3.00 per linear foot per calendar day for using the float for seven calendar days or more.

CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

05 CBJAC 20.220 Auke Bay Loading Facility Float—Mechanical Work Zone.

The rate for the Docks and Harbors Auke Bay Loading Facility Float Mechanical Work Zone shall be as follows:

- (1) \$0.75 per linear foot per calendar day for the first three days.
- (2) \$1.50 per linear foot per calendar day for days four through seven.
- (3) \$3.00 per linear foot per calendar day in excess of seven days.

CPI Adjustment. The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 21. Amendment of Section. 05 CBJAC 30.010 is amended to read:
05 CBJAC 30.010 Shorepower access fees

...

(j) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 22. Amendment of Section. 05 CBJAC 40.010 is amended to read:
05 CBJAC 40.010 General moorage management policy

...
(j) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 23. Amendment of Section. 05 CBJAC 40.065 is amended to read:
05 CBJAC 40.065 Vessel anchoring requirements

...
(e) *CPI Adjustment.* The fee(s) assessed in this section will be equal to the previous fiscal year's fee and adjusted by the Consumer Price Index – Urban Alaska (CPI) as reported by the Alaska Department of Labor for the calendar year preceding the start of the fiscal year. The Docks and Harbors Board may—by motion—keep the fee(s) the same as the previous fiscal year.

Section 24. Notice of Proposed Adoption of a Regulation. The notice requirements of CBJ 01.60.200 were followed by the agency. The notice period began on **January XX**, 2022, which is not less than 21 days before the date of adoption of these regulations as set forth below.

Adoption by Agency

After considering all relevant matter presented to it, the agency hereby amends these regulations as set forth above. The agency will next seek Assembly review and approval.

Date: _____

Carl Uchytel
Port Director

Legal Review

These regulations have been reviewed and approved in accordance with the following standards set forth in CBJ 01.60.250:

- (1) Its consistency with federal and state law and with the charter, code, and other municipal regulations;

- (2) The existence of code authority and the correctness of the required citation of code authority following each section; and
- (3) Its clarity, simplicity of expression, and absence of possibility of misapplication.

Date: _____

Robert H. Palmer III
Municipal Attorney

Assembly Review

These regulations were presented to the Assembly at its meeting of _____. They were adopted by the Assembly.

Date: _____

Elizabeth J. McEwen, Clerk

Filing with Clerk

I certify, as the Clerk of the City and Borough of Juneau, that the following statements are true:

- (1) These regulations were accepted for filing by the office of the clerk at ____:____ a.m./p.m. on the _____ day of _____, _____.
- (2) After signing, I will immediately deliver or cause to be delivered copies of this regulation to the attorney and the director of libraries.
- (3) A permanent file of the signed originals of these regulations will be maintained in this office for public inspection.
- (4) Effective date: _____.

Date: _____

Elizabeth J. McEwen, Clerk

January 2022 letters of support for Auke Bay Wave Attenuator to:

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

1. Alaska Congressional Delegation
2. Gastineau Guiding
3. Harv & Marv's Outback Alaska
4. MM Tours Limited
5. Moore Charters
6. Alaska Luxury Tours
7. Above & Beyond Alaska
8. Petro-Marine
9. PND Engineers
10. Forbidden Peak Brewery
11. Bayhouse Properties, LLC (Mitch Falk)
12. Juneau Economic Development Council
13. Juneau Chamber of Commerce
14. University of Alaska Southeast (UAS)
15. Travel Juneau
16. Tourism Best Management Practices (TBMP)

Congress of the United States

Washington, DC 20515

December 13, 2021

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor:

We write to express our support for the timely allocation of funds for the Auke Bay Wave Attenuator project proposed by the City and Borough of Juneau, Alaska.

As representatives of a state with more miles of coastline than all of the other states combined, Alaska relies heavily on the U.S. Army Corps of Engineers (Corps) to provide safe, navigable harbors and waterways, and we appreciate the important work undertaken by the Corps. As the Corps develops its work plan implementing the Infrastructure Investment and Jobs Act (IIJA), we request the inclusion of new start funding for the Auke Bay Wave Attenuator Feasibility Study, which is an important project to Alaska.

Alaska's Capital City of Juneau is making critical investments into its docks and harbors to respond to the needs of its robust maritime sector, to fuel the local and state economy, and support the fleets of the U.S. Coast Guard, the National Oceanic and Atmospheric Administration and the Alaska State Troopers. Juneau is in the process of recapitalizing the recently acquired Auke Bay Marine Station (ABMS) and has requested to partner with the Corps to provide expanded moorage capacity through the recapitalization of an aging breakwater. With the Corps' help with the Auke Bay Wave Attenuator, the redevelopment of the ABMS will provide world-class facilities for its federal anchor tenants. As Alaska continues to see increased traffic, it is critical boaters and mariners are provided safe harbors during foul weather events, which are common throughout the state.

This new start study has been authorized since 2018. The City and Borough of Juneau is ready to match the U. S. Army Corps of Engineers funds of \$1.5 million. The project is a top priority for the Alaska District of the Corps, and will continue the Corps' tradition of providing safe, navigable harbors and waterways to the American public.

Consistent with all applicable law, policy, and guidance, we respectfully request that you give due consideration to Juneau's request and all Alaskan funding requests. We also ask that you keep our offices apprised on the outcome.

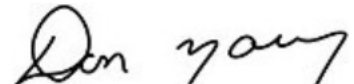
Sincerely,



LISA MURKOWSKI
United States Senator



DAN SULLIVAN
United States Senator



DON YOUNG
Congressman for All Alaska

GASTINEAU PEAK
Elevation 3666'

GOLD RIDGE
Elevation 3258'



Email: tour@gguiding.com
Website: StepIntoAlaska.com

Phone : 907.586.2666
FAX: 907.586.3990

1330 Eastaugh Way, #2
Juneau, Alaska 99801

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor:

I am writing to on behalf of Gastineau Guiding Company in support of the Juneau Docks & Harbors Auke Bay Wave Attenuator project. Auke Bay's Statter Harbor is crucial for Juneau's tourism industry and the entire Southeast Alaska community. Commercial whale watching vessels, private yachts, fishing vessels and recreational vessels all rely on Statter Harbor year-round as a safe and reliable mooring dock.

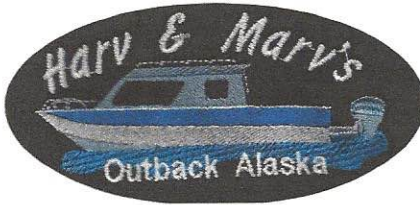
Prior to the impact of Covid in 2019, Statter Harbor's wave attenuator was used daily to provide extra mooring and a safe wave break for all vessels in the harbor. Without the wave attenuator, there simply would not be enough space to keep up with the Southeast Alaskan community demand. On many occasions, we have had 2-3 of our vessels rafted up together on the wave attenuator. The entire tourism industry in Juneau is expecting a major bounce back in 2022 from the cruise ship industry. We are currently planning on having all ten of our whale watching vessels in operation in 2022 and will be relying on the wave attenuator once again as a mooring dock.

After watching the video made by our port director, Carl Uchtyl and his staff, it is clear that the 35-year-old wave attenuator is at the end of its life. Our Southeast Alaskan weather has worn our dock down through constant wear and tear. Without this wave attenuator, it would be putting many year-round residents who live on their vessels in danger from storms.

We at Gastineau Guiding Company ask you to prioritize the replacement of the existing wave attenuator in Statter Harbor to protect Juneau's harbor residents, tourism industry and future.

Sincerely,

Robie Janes
General Manager
Gastineau Guiding Company
January 18th, 2022



Dear Sir or Madam:

Harv and Marv's Outback Alaska is a small tour boat whale watching operator. We have been operating out of Auke Bay since 2 003.

Auke Bay has become an extremely important harbor for SE Alaska. Our Coast Guard, commercial fishing fleet, fishing and whale watching charter operators, local boat traffic and visiting yachts put a tremendous amount of strain on Statter Harbor. This has created a significant shortage during peak months and it isn't uncommon to see boats rafted up 4+ deep. Currently, there is a significant shortage of moorage space available and facilities are showing more and more signs of wear.

The local residents also have continued concerns for wake/wave impacts inside of Auke Bay. The Auke Bay Wave Attenuator Project will help us with these concerns of safety, accessibility and wake/wave impact. Please help our community transform Auke Bay into a facility that can to meet the needs and current demand that SE Alaska requires.

Sincerely,

Louis Juergens
Owner/Partner Harv and Marv's Outback Alaska
louis@alaskagalore.com
(907) 209-3233

M&M Tours Limited

"Making Memories of a Lifetime"

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army 108 Army Pentagon
Washington, DC 20310

Dear Mr. Michael Conner,

My name is Mariann Cummings and I am the owner and operator of M&M Tours and Alaska Tales Tours in Juneau Alaska. We need your help! Please!

I'm sure you are being flooded with letters from our community here in Juneau asking for you to approve the project that we so desperately need at the Auke Bay Harbor, **THE AUKE BAY WAVE ATTENUATOR PROJECT.**

It's not just about tourism, even if that is over 50% of the economy here. It's about time with your family on your dock or your boat without worry of a big wave sending someone into the water. It's about hooking "The Big One" right before you and your buddy dock and you lose it because you must chose to hold on for stability due to a yet another big wave that, once again, our current wave attenuator can no longer handle due to 35 years of wave impact. It's about SAFETY!

If I sound a bit dramatic...It's because I am really trying to paint a picture for you. It's so much more than a commercial fishing or whale watching boat. It's our community, Our Families, Our Children. We are ALL out here and we need you to help us stay safe! Please approve this project!

Thank You Sincerely,

Mariann Cummings

M&M Tours Limited . 5880 Thane Road . Juneau Alaska 99801 907-209-1975



Moore Charters, LLC
Juneau Charters, LLC
Juneau Boat Rentals, LLC
Juneau, Alaska 99801
907-723-8472

info@moorecharters.com
grant@moorecharters.com
www.moorecharters.com
www.juneauboatrentals.com

Lieutenant General Todd Semonite
Chief of Engineers
Headquarters, US Army Corps of Engineers
441 G Street, NW
Washington, D.C. 20314-1000

Dear Lieutenant General Todd Semonite,

I own Moore Charters, LLC a fishing and whale watching and boat rental business here in Juneau in the Auke Bay area and I write in support of the Juneau Docks & Harbors Auke Bay Wave Attenuator project.

The expansion would help with the overloaded congested existing docking areas. The benefits would be for all users, commercial fishing, tourism and the private users as well.

I ask that you approve the project.

Sincerely,

Granley Moore
Moore Charters



January 11, 2022

Re: Letter of support Statter Harbor Wave Attenuator

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Mr. Connor,

This letter is in support of the Juneau Docks & Harbors Auke Bay Wave Attenuator project. The Juneau Docks & Harbors Department has done an outstanding job meeting the community's needs but is constrained by funding for the Attenuator project. In recent years, the current 35-year-old breakwater has become expensive and difficult to maintain. The suggested build out of the new attenuator would improve both safety and space for the current and future needs of our community including small cruise ships, private yachts, commercial fishing vessels, governmental partners (NOAA & USCG) and local pleasure boats.

As the state with more coastline than all others combined, Alaska's marine industries rely on its infrastructure. The maritime industry in Alaska represents a substantial amount of GDP and would all benefit greatly from expanded moorage capacity and safety specifically in the capital city's busiest harbor. The Attenuator project would simultaneously provide protection to ALL user groups by ensuring wake and weather-related impacts are mitigated.

For these reasons, I ask that you approve the project.

Sincerely,

Captain Brent Bitterman
USCG 200 Ton Master
Alaska Luxury Tours - Founder/President



January 11, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor:

On behalf of Above & Beyond Alaska LLC (ABAK), a 20-year tourism business located in Juneau, Alaska and avid user of Statter Harbor, we write in support of the Juneau Docks & Harbors Auke Bay Wave Attenuator project. Despite the current downturn in our industry due to COVID19, there is no question that the commercial whale watching and sportfishing fleet will return as a fast-growing and significant user group within the community makeup of Statter Harbor. Anticipating a full return of the tourism fleet by 2022, we acknowledge the importance of continuing to plan to meet the rising demand for commercial and non-commercial space within Statter Harbor.

The recent construction of the Statter Harbor Phase III commercial dock and loading facility represents infrastructure that, using 2019 tourism fleet sizes, is already fully at capacity. Many companies will be expected to raft their boats 2-3 deep for overnight moorage at this brand-new facility. While we are grateful for this improvement, it does not meet the full peak season demand for our industry or leave room for future growth of the fleet. Many of our larger whale watching vessels will realistically still find themselves needing to temporarily moor to our current aging 35-year-old breakwater – a scenario that has caused real damage to both commercial vessels and the breakwater in the past. The suggested build out of the new attenuator would improve both safety and space for these current and future fleet needs.

Furthermore, we acknowledge that we are just one of many industries desiring of additional space within Statter Harbor. Small cruise ships, private yachts, commercial fishing vessels, governmental partners and local pleasure boaters would all benefit greatly from expanded moorage capacity. These industries represent a real economic opportunity not only for Statter Harbor but for our larger municipal community. The Attenuator project would simultaneously provide protection to ALL user groups by ensuring wake and weather-related impacts are mitigated.

There is no question that Juneau Docks & Harbors has a reputation for world-class facilities for its private, public and governmental users. The Auke Bay Attenuator project represents a natural evolution of their facilities and is a logical response to clear and consistent demand on Statter Harbor infrastructure. For these reasons, we ask that you approve the project.

Sincerely,

A handwritten signature in black ink, appearing to read "Rebecca B. Janes". The signature is fluid and cursive, with the last name "Janes" being more prominent.

Becky & Sean Janes

Co-owner/General Manager
Above & Beyond Alaska, LLC
Alaska Boat & Kayak Center
Tel: (907) 364-2333 | Cell: (907) 209-2526
E-mail: becky@beyondak.com
Web: www.beyondak.com | www.juneaukayak.com



a division of **Petro 49 Inc.**

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907-562-5000
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January 10, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Re: Auke Bay Wave Attenuator Feasibility Study

Dear Assistant Secretary Connor:

I am writing to express Petro Marine's support for funding the Auke Bay Wave Attenuator project proposed by the City and Borough of Juneau, Alaska. We own and operate a floating fuel dock within the Auke Bay marina. Weather in Alaska is unpredictable at best, and during storm events our infrastructure within the harbor is abused and at risk of damage at the least. Safely mooring vessels in these conditions is not feasible, and our business relies on the ability to safely moor and provide fuel transfers to a vessel in any weather condition. Furthermore, if the existing wave attenuator that is inadequate and past its useful life were to fail during a storm event the damage caused could be catastrophic to vessels and infrastructure including ours.

With the U.S. Army Corps of Engineers (Corps) help with the Auke Bay Wave Attenuator vessels and marine facilities both public and private will benefit. The City of Juneau is making substantial investments into its docks and harbors in response to the needs of a robust maritime sector, to fuel the local and state economy, and support government vessels such as the U.S. Coast Guard, NOAA, and Alaska State Troopers. The City of Juneau is in the process of recapitalizing the recently acquired Auke Bay Marine Station partnering with the Corps to provide expanded moorage capacity through the recapitalization of an aging breakwater. Alaska relies heavily on Corps to provide safe, navigable harbors and waterways throughout the State, and we appreciate the important work undertaken by the Corps.

Sincerely,

Matthew R. Lindsey
Chief Operating Officer
mattl@petro49.com



January 18 , 2022

PND 162055

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
U.S. Department of the Army
108 Army Pentagon
Washington, D.C. 20310

Subject: Auke Bay Floating Wave Attenuator – Juneau, Alaska

Dear Assistant Secretary Connor:

PND Engineers, Inc. has provided engineering support on waterfront and marine facility improvements in Auke Bay, Alaska for over 40 years. We have performed condition inspections of existing marine infrastructure, facility need assessments based on community and economic demand as well as design and construction administration for numerous projects over these years. We can attest to the maritime growth and continued demand in Auke Bay as well as to the condition of Statter Harbor's aging infrastructure. The existing floating wave attenuator is near the end of its useful life after 36 years of hard service. Westerly and southwesterly wind driven waves and boat wakes have taken a toll on the existing anchored concrete wave attenuator. The City and Borough of Juneau (CBJ) has expended considerable maintenance funds replacing structural thru-rods to keep concrete float modules in place and heavy chain connections to anchor the entire attenuator to the seafloor. Other structural elements like bullrails, rubboards and energy absorbers are well worn and are being replace regularly.

The demand for expanded facilities to support both public and private commercial and recreational vessel operations necessitates the construction of a new and improved Auke Bay floating wave attenuator further offshore to allow expansion of moorage facilities in Auke Bay for vessels of all sizes. Currently, commercial fishing vessels raft six deep on the seaward side of the existing attenuator during busy fish openings causing added stress to the facility especially during the windy weather conditions prevalent to Southeast Alaska. Choppy sea conditions on the outside of the attenuator lead to considerable mechanical wear by the numerous vessels moored to it. Further, commercial fishing moorage demand often conflicts with the moorage needs of the visitor industry from April to October each year. A relocated and expanded wave attenuator would provide the space necessary to service both of these important maritime sectors as well as the needs of the USCG, NOAA, visiting yachts, private passenger shuttle vessels and recreational boaters.

PND supports the Auke Bay Wave Attenuator project proposed by the City and Borough of Juneau and under consideration by the USACE. With assistance from the Corps, the CBJ will be able to realize its goal of providing safe harbor for all the local, state and federal vessels calling on Auke Bay.

Sincerely,

PND Engineers, Inc. | Juneau Office

A handwritten signature in blue ink, appearing to read 'Dick Somerville'.

Dick Somerville, P.E.
Vice President | Principal Engineer



January 15, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor:

Forbidden Peak Brewery is located across the street from Statter Harbor, in Auke Bay. Both as residents and as a business, we depend on a safe and functional harbor for commercial and recreational use. In recent years, we've seen a significant increase in harbor activity. The increase is in the number of boats using the harbor, the size of the vessels, and the frequency of daily trips. The increased traffic has resulted in congestion and wave/ wake impacts, that have created safety concerns and delays. The demand on the harbor is growing and the infrastructure is in need of replacement in order to ensure our valuable community asset is protected.

Forbidden Peak Brewery supports the Auke Bay Wave Attenuator Project, as it is a step toward addressing and alleviating many of the current issues in Auke Bay.

Sincerely,

Skye Stekoll, Owner
Forbidden Peak Brewery
PO Box 211370
Auke Bay, AK 99821

January 5, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Re: Auke Bay Wave Attenuator Feasibility Study

Dear Assistant Secretary Connor:

As a property owner inside the Auke Bay Harbor area this project is of great importance to me. Over the years the increased boat traffic has caused erosion and degradation to the shore of our property. A wave attenuator would greatly diminish the adverse effects caused by this increased traffic and would be another step forward in making Auke Bay "The Jewel of Juneau".

Respectfully:

Mitch Falk
Bayhouse Properties LLC
907-463-5252
Bullwinkles1@gci.net



JEDC.org
612 West Willoughby Ave. Suite A
Juneau, AK 99801
Phone 907-523-2300
Fax 907-463-3929

January 5, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor,

The Juneau Economic Development Council (JEDC) fosters a healthy and sustainable economic climate in Juneau and throughout Southeast Alaska. In collaboration with other organizations, the Council implements initiatives to maintain, expand, and create economic opportunities that help make Juneau a great (capital) city; that strengthen key regional industries, including coastal tourism, maritime activity, and fisheries; and that promote entrepreneurship and small businesses.

The Port of Juneau is requesting a feasibility study for a navigation project in Auke Bay and seeks assistance from the U.S. Army Corps of Engineers under the Study Resolution on Rivers and Harbors in Alaska adopted on December 2, 1970 by the Committee on Public Works of the U.S. House of Representatives, published as House Document Numbered 414, 83rd Congress. The USACE role is to provide the feasibility study, design and construction of the new floating wave attenuator and provide the federally mandated match funding.

This project would replace an aging 30-year-old breakwater with a floating wave attenuator to protect both private and public marina facilities from wind-driven and vessel wakes. The proposed project would increase the functionality by designing the wave attenuator sufficiently to allow moorage for Coast Guard/NOAA vessels, small cruise ships, large commercial fishing vessels and other user groups which are currently underserved. The wave attenuator would be linked to newly acquire upland property serving as a portal to proposed expanded marine services. Additionally, the project would enable expansion of an existing small boat harbor facility. These facilities serve a multitude of commercial and non-commercial users and include public and private moorage facilities, Juneau's most popular recreational launch ramp facility and the only marine fuel facility between Juneau and Haines, 94 miles to the north. The expanded facility could address the future homeporting needs, both moorage and upland, for two Coast Guard 154-foot, Fast Response Cutters. Local fisheries in the area attract a significant number of commercial fishing vessels competing for moorage space with the charter fleet, recreational boaters, visiting vessels, and others. Often the existing facility is critically over capacity with vessels rafting up four to six deep. The construction of a new floating wave attenuator would serve to develop needed upland marine support facilities.

We support this project and acknowledge there is an economic value to the private sector in expanding Statter Harbor and improving the uplands with enhanced marine services.

Sincerely,

A handwritten signature in black ink, appearing to read "Brian Holst", is written over a circular, light-colored stamp or seal.

Brian Holst
Executive Director



Greater Juneau Chamber of Commerce

9301 Glacier Hwy, Suite 110 • Juneau AK 99801 • (907)463-3488

January 5, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Re: Auke Bay Wave Attenuator Feasibility Study

Dear Assistant Secretary Connor:

The Greater Juneau Chamber of Commerce urges you to support the allocation of funds for the Auke Bay Wave Attenuator project.

With more miles of coastline than that of all other states combined, we rely heavily on the U.S. Army Corps of Engineers (Corps) to provide safe, navigable harbors and waterways; and appreciate the work undertaken by the Corps. As you develop the next Fiscal Year Annual Corps Work Plan, we request the Corps include the new start funding for the Auke Bay Wave Attenuator Feasibility Study, which is an important project to the State of Alaska.

Juneau has an ever-growing variety of marine activity, from cruise ships, private yachts, U.S. Coast Guard, NOAA, Alaska State Troopers, commercial fishing vessels, and the local pleasure-boating population. In turn the City & Borough of Juneau continues to make significant investments into its docks and harbors to respond to this increased demand.

Juneau is recapitalizing the recently acquired Auke Bay Marine Station (ABMS) and has requested to partner with the Corps to provide expanded moorage capacity through the recapitalization of an aging breakwater. With the Corps' help the Auke Bay Wave Attenuator, along with the redevelopment of the ABMS will provide world-class facilities for its governmental anchor tenants.

Respectfully,

A handwritten signature in blue ink that reads 'Craig E. Dahl'.

Craig E. Dahl, Executive Director
Greater Juneau Chamber of Commerce

907-463-3844

cdahl@juneauchamber.com

January 6, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Undersecretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, D.C. 20310

Subject: Support for Auke Bay Wave Attenuator Project--Juneau, Alaska

Dear Sir:

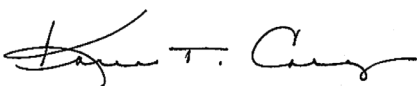
As Chancellor of the University of Alaska Southeast (UAS), I am writing to express our university's support for the Auke Bay Wave Attenuator project in the City and Borough of Juneau, AK, which is currently under review by the U.S. Army Corps of Engineers.

UAS's Juneau Auke Lake Campus sits in the heart of the Auke Bay neighborhood. Our biological and environmental science programs are taught in the Anderson Science Building which is located along the east shoreline of Auke Bay. UAS is currently constructing a new building adjacent to the Anderson Building that will create a new home for teaching and research associated with UAS' distinctive marine-oriented environmental and interdisciplinary science programs. In the process of securing the property for this new building, we've collaborated actively with the City and Borough of Juneau (CBJ) and its Docks and Harbors Board in planning for the future of Auke Bay community facilities.

Our university's interest in the Auke Bay Wave Attenuator project stems from that fact that UAS education and research programs use CBJ's Statter Harbor/Auke Bay infrastructure for boat moorage and launching that enables faculty and students to access the ocean for collecting marine samples, gathering oceanographic data, and developing a keen understanding of Alaska's rich maritime environment. Moreover, Statter Harbor is a launching platform for ocean-based recreational activities enjoyed by many of our students, including a significant number who go on to work professionally in marine-oriented guiding. The proposed Auke Bay Wave Attenuator project will benefit UAS programs by replacing the old and inadequate dock next to our two buildings and allow expansion of more educational marine programs. It will indirectly contribute to building a stronger and more skilled local workforce in marine-related industries here in Southeast Alaska.

As UAS Chancellor, I appreciate your consideration of this input and hope that the project is viewed favorably by the Corps of Engineers. Please feel free to contact me if you have any further questions.

Sincerely,



Dr. Karen Carey
UAS Chancellor

cc: Carl Uchytel, CBJ Port Director
Michael Ciri, UAS Vice Chancellor for Administrative Services
Nathan Leigh, UAS Facilities Director



January 12, 2022

Mr. Michael Connor
Assistant Secretary of the Army for Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington DC 20310

Dear Assistant Secretary Connor,

Travel Juneau serves as the destination marketing organization/visitors bureau for Alaska's capital city. On behalf of our board of directors, I am lending support to the Auke Bay Wave Attenuator Project, currently under review by the Army Corps of Engineers. This project is important to Juneau in several ways.

Statter Harbor, located at the head of Auke Bay, serves not only the residents of Juneau but seasonal excursions and fishing charters for thousands of visitors, and commercial fishing operations. It is also a primary anchorage for governmental entities including the US Coast Guard, NOAA, and Alaska State Troopers. Further, Juneau is seeing increased demand from independent visitors boating/sailing the west coast and Inside Passage. Statter's moorage facilities, fueling and other services have accommodated a significant increase in traffic and requests for services over the past several years, and the City & Borough of Juneau has invested significantly in harbor improvements. However, continuing issues include shortage of transient moorage, and more importantly, wave and wake impact. The breakwater is aging, and the time has come to create a safer, larger space for the growing number of users.

The Auke Bay Wave Attenuator Project will address these concerns and provide a higher level of safety from the frequent westerlies that create chop and exacerbate wake, damaging the docks and the boats berthed there. Further, the project will provide additional navigation lanes and mitigate a choke point into the harbor. The economic impact of this project will be felt by the entire borough as it increases and greatly improves harbor safety and capacity.

Travel Juneau requests that your office consider and approve the Auke Bay Wave Attenuator Project as these improvements will make Auke Bay and Statter Harbor a world-class facility for Juneau's growing number and variety of users.

Regards,

Liz Perry

President & CEO – Travel Juneau



January 5, 2022

Mr. Michael Connor
Assistant Secretary of the Army of Civil Works
Office of the Under Secretary of the Army
United States Department of the Army
108 Army Pentagon
Washington, DC 20310

Dear Assistant Secretary Connor,

Tourism Best Management Practices (TBMP) in Juneau, Alaska is a group of various tour operators, businesses, cruise lines and organizations whose goals are to address the impacts of tourism in our community. As many of our members are watercraft businesses who operate their boats in the Auke Bay Harbor, we support the Auke Bay Wave Attenuator Project which is currently being considered.

Many of these businesses, as well as local resident boaters utilize Statter Harbor in Auke Bay and over the years, the watercraft traffic has increased significantly with both user groups. Wake impacts in the harbor continue to be of concern to residents and our tour operators.

This project could address impacts of wake caused by watercraft and unsafe seas related to poor weather conditions – both of which can damage boats and docks.

For these reasons, we ask that your office review and strongly consider the project to assist our community, CBJ Docks and Harbors, and the TBMP organization.

Sincerely,

A handwritten signature in dark ink, appearing to read "S. Kirby Day, III".

S. Kirby Day, III PFSO Franklin Dock, Juneau Alaska
Community and Government Relations – Alaska
Holland America Group - Princess Cruises, Holland America Line & Seabourn
704 South Franklin Street | Juneau, AK 99801
+1-907-364-7250 office | +1-907-723-2491 mobile kday@HAgroup.com

Cc: Carl Uchytíl
CBJ Docks and Harbors/Port Director
155 S. Seward Street
Juneau, Alaska 99801