

CBJ DOCKS AND HARBORS BOARD
REGULAR MEETING AGENDA
For Thursday, January 30th, 2020

I. Call to Order (6:00 p.m. in the CBJ Assembly Chambers) – [To reconvene following the 7:00 p.m. Joint Assembly/Docks & Harbors Board Meeting, if necessary.]

II. Roll (James Becker, Chris Dimond, Steven Guignon, James Houck, Mark Ridgway, Annette Smith, Bob Wostmann, Budd Simpson, and Don Etheridge)

III. Approval of Agenda

MOTION: TO APPROVE THE AGENDA AS PRESENTED.

IV. Approval of December 19th, 2019 Board minutes.

V. Public Participation on Non-Agenda Items (not to exceed five minutes per person, or twenty minutes total time).

VI. Consent Agenda – None

VII. Unfinished Business

1. FY2020 Adjusted and FY2021/FY2022 Biennial Budgets
Presentation by the Port Director

Committee Questions

Public Comment

Committee Discussion/Action

**MOTION: TO APPROVE THE FY2020 ADJUSTED BUDGET AND THE
FY2021/FY2022 BIENNIAL BUDGETS AS PRESENTED.**

VIII. New Business

1. Assembly Resolution of Support for ADNR to transfer tidelands to the City & Borough of Juneau
Presentation by the Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO RECOMMEND THE ASSEMBLY APPROVE A RESOLUTION TO ACQUIRE TIDE LANDS FROM ALASKA DEPARTMENT OF NATURAL RESOURCES.

IX. Items for Information/Discussion

1. Proposed 2020 TBMP Ideas <https://drive.google.com/file/d/1MMtI4LLFpL8NshJls-Hyp7vQqHJsJZTb/view>

Presentation by the Port Director

Board Discussion/Public Comment

2. LUMBERMAN

Presentation by the Port Director

Board Discussion/Public Comment

3. Financial data trends – harbor rates & personnel costs

Presentation by the Port Director

Board Discussion/Public Comment

4. CPI Adjusted Moorage and Passenger-for-hire rates

Presentation by the Port Director

Board Discussion/Public Comment

5. Preparation for Joint Meeting with the Assembly

Presentation by the Port Director

Board Discussion/Public Comment

X. Committee and Member Reports

1. Operations/Planning Committee Meeting- Wednesday, January 21th, 2020.

2. Member Reports

3. Assembly Lands Committee Liaison Report

4. Auke Bay Steering Committee Liaison Report

XI. Port Engineer's Report

XII. Harbormaster's Report

XIII. Port Director's Report

XIV. Assembly Liaison Report

XV. Board Administrative Matters

- a. Ops/Planning Committee Meeting – Wednesday, February 19th at 5:00pm
- b. Board Meeting – Thursday, February 27th at 5:00pm
- c. Finance Sub-Committee Meeting Scheduling

XVI. Adjournment

CBJ DOCKS AND HARBORS BOARD
REGULAR BOARD MEETING MINUTES
For Thursday, December 19th, 2019

I. Call to Order

Mr. Etheridge called the Regular Board Meeting to order at 5:00 pm in the Assembly Chambers.

II. Roll Call

The following members were present: James Becker, Steven Guignon, Mark Ridgway, Annette Smith, Bob Wostmann and Don Etheridge.

Absent: Christopher Dimond and Budd Simpson.

Also present were the following: Carl Uchtyl, Port Director, Erich Port Engineer and Dave Borg – Harbormaster.

III. Approval of Agenda –

Mr. Uchtyl requested that a Special Order of Business follow Public Participation of Non-Agenda Items.

MOTION BY MS. SMITH TO APPROVE THE AGENDA WITH CHANGES AND ASKED FOR UNANIMOUS CONSENT.

No objections.

IV. Approval of Board Minutes:

- a. November 12th, 2019 Strategic Planning Retreat minutes approved as presented.
- b. November 21st, 2019 Board Minutes approved with spelling corrections.

V. Public Participation on Non-Agenda Items – None

VI. Special Order of Business – Mr. Uchtyl presented and recognized Mr. David Borg, Harbormaster, for his five years of dedicated service with a certificate and pin from the City and Borough of Juneau.

VII. Consent Agenda-

- A. Public Request for Consent Agenda Changes – None
- B. Board Members Requests for Consent Agenda Changes – None
- C. Items for Action

- 1. FY2021 Marine Passenger Fee Letter Request

**Mr. Ridgway moved that the consent agenda be accepted as presented.
No objections, the consent agenda was approved.**

VIII. Unfinished Business – None

IX. New Business – None

X. Items for Information/Discussion

1. Update of the FY2021-2026 Capital Improvement Project (CIP) List

Mr. Schaal, Port Engineer said on page 62 of the agenda packet is an updated list of the Capital Improvements Plans (CIP). The report will be turned over to John Bohan, P.E. in the City and Borough of Juneau Engineering Department. The updated projects were added under Fiscal Year 2021. The two are Harbors Division item four – Harbor Security Upgrades and item five – Statter Harbor Breakwater Deferred Maintenance. The two were added per the Board's request at the OPS/Planning Committee Meeting on December 11th, 2019. The estimate for the two added items is \$100K each. Mr. Schaal reminded the Board that the CIP list is a wish list and it would be brought forward when appropriations are made and the project(s) are the will of the Board. Mr. Schaal set the Lightering Float Replacement at priority number five under the Docks Division at a cost of \$650K. It is aligned under Fiscal Year 2023.

Committee Questions – None

Board Discussion/Public Comment - None

2. Mayor's Tourism Industry Task Force – Meeting summary 12/17

Mr. Borg said that he and Mr. Scott Hinton, Port Supervisor, presented a power point slide show at the Mayor's Visitor Industry Task Force meeting. They presented everything that Docks & Harbors does at the Port for the Cruise Ship industry. It included permitting, invoicing, collecting money, everything that we control downtown. Mr. Borg said the point they made was that nothing happens downtown that Docks & Harbors does not manage or control. He felt he did not discuss that Docks and Harbors is an Enterprise Fund. The Task Force asked for some numbers, information and clarification on how much we make off the cruise ships. Mr. Borg said the most interesting question he was asked was if the City can control what ships can come to the city docks, meaning can we reduce or increase those numbers. Mr. Drew Green with Cruise Line Agencies of Alaska said that yes, the city can control that. The Task Force is strictly at an information gathering phase with one more meeting and then they will have several public meetings to gather more information.

Mr. Becker asked if we control the anchoring/lightering.

Mr. Borg said yes because the lightering comes to our dock. So technically, we manage three berths. Mr. Borg said they were targeting the City's two docks – Cruise Terminal and the Steamship Docks. Cruise Line Agencies does all the scheduling for all the cruise ships on all the docks and they are experts in doing so. Docks and Harbors is not interested in taking over scheduling.

Board Discussion/Public Comment - None

3. NCL Presentation to the Juneau Chamber of Commerce on 12/12

Mr. Uchytel said Norwegian Cruise Lines (NCL) gave a presentation at the Juneau Chamber of Commerce on December 12th. Mr. Becker was also at the Chamber presentation. The jest of the presentation was that NCL has been coming to Alaska since 1999. NCL showed slides on some of their most current projects. Their slides highlighted what they have done with the Pier 66 Terminal in Seattle, WA, with meeting space and local and native art displays. NCL also showed slides of their Terminal B building in Miami, FL, which will open in 2020, as well as their private Caribbean island Great Stirrup Cay, their expansion at Icy Strait Point in Hoonah, AK and Ward Cove in Ketchikan, AK. They highlighted their environmental causes and case studies for expansion with public/private partnerships. NCL does not have a plan in place for the waterfront property that they purchased in Juneau for twenty million dollars. They plan to develop the property using input from the City and public of Juneau and what is most appropriate for the city.

Board Discussion/Public Comment – None

4. No Camping Regulation in the Harbor Managed Lots

Mr. Uchytel said Mr. Etheridge asked him to see what tools we have to evict, and/or move along people that hang out in our harbors in their vehicles. Mostly at night is where the problem lies. Mr. Uchytel highlighted a few ordinances including a no camping ordinances that he does not think really fits what Mr. Etheridge was asking for. Mr. Uchytel does not think we have any ordinance that would allow us to have a no loitering type of regulation as it pertains to people hanging out in our parking lots. 72.12.080 Residential use of vehicle prohibited was an ordinance Mr. Uchytel thought would help us, but it does not appear to do that. It read as related to camper type vehicles.

Mr. Borg said the parking lot parking permits are for either three or fourteen days. The best tool that we have currently is to site the vehicles a \$25 fine for parking without a permit. In order to have a parking permit you have to have a vessel in the harbor. Assigned stallholders are issued annual parking permits, transient vessels are issued temporary parking permits based on the number of days of moorage and hot berthing are issued temporary parking permits. Businesses that are doing business in the harbors are issued a temporary parking permit based on their business needs. One of the things that Mr. Borg would like to address is in order to get a parking permit you have to provide us

with the vehicle registration in their own name to staff. We need vehicle registration requirements to be written in our regulations so that stallholders cannot have friends or associates parking their vehicles in our lots illegally. Right now our citation process is the best we have. Mr. Borg would like to present down the road a requirement to get a parking permit they must provide registration in their name, a valid driver's license and current liability insurance. This would be a good first line of defense. Pressure to move people along is the other defense we have.

Board Discussion/Public Comment

Ms. Smith said she is aware of two seasonal boat captains that park campers in the Statter Harbor parking lot during the summer months and purchase a monthly permit. Ms. Smith wanted to know if staff was aware that this was going on.

Mr. Borg said he was not aware that is going on. It is not allowed and he is not sure how this has been happening. There are camping areas in the City & Borough of Juneau where they should be parking their campers. Our conditional use permits do not allow for camping they are only for vessels. Mr. Borg said he constantly runs people off that pull in to our parking lots after coming off the ferry's with their campers and vehicles. He highly recommends that we do not ever allow campers or people sleeping in their cars overnight.

Mr. Becker said he believes there is a city ordinance against sleeping in a car.

Mr. Etheridge asked Mr. Uchytel to check with the CBJ Law Department to look into City Ordinances that would prevent people from sleeping in their cars and/or loitering in the harbor parking lots. There are no Harbor Officers in the lots when the people that are causing the problems are in the harbors from midnight to 6:00 a.m. He needs help in moving these people out legally. The only option he has is to call Juneau Police Department (JPD) because those people are not there with good intentions. They make a quick trip to a drug boat and then they leave when their business is done. That is what we are up against especially in the north end of Aurora. Mr. Etheridge wants a legal tool that can be used by him and JPD to help clean the mess up.

Mr. Uchytel said he will reach out to law to look into what ordinances that we have that would help with the unlawful loitering in our parking lots after midnight to 6:00 a.m.

Mr. Etheridge said we need to look at everything. We must have the necessary tools to deal with crime in the harbor and parking lots.

Mr. Ridgway asked if there are known vessels that are contributing to the onshore issues and could we do safety inspections on vessels to get access to those vessels? Do we have the discretion to do that?

Mr. Borg said it was a good question and he would look in to that.

Mr. Wostmann asked if we could boot cars that do not belong in our parking lots.

Mr. Borg said the problem right now is that the impound lots are full. We have moved vehicles because they block access. Mr. Borg said the JPD would have to do the impounding. There is a process to doing that.

Ms. Smith asked when we talk to law can we ask them if they have any suggestions on what to do. Her second question has any thought been given to having the K-9 Officers going through our harbors and parking lots.

Mr. Borg said he had some good contacts in that division and we have worked with them in that past. If he was an armed officer or his staff was armed, they may be more willing to approach some of the people. They are not and he would not put his people in danger.

Mr. Uchytel said that Mr. Borg has a very good relationship with JPD and meets with them regularly. We use their resources regularly and they have been very good at responding and helping remove unwanted people from the harbor lots.

Public Comment – None.

XI. Committee and Member Reports

1. Operations/Planning Committee Meeting Wednesday, December 11th, 2019.

Mr. Ridgway said Norwegian Cruise Line had representative speak briefly at the meeting. A gentleman spoke regarding theft on his boat and the CIP list was reviewed. We spoke about the City wanting to move the City Museum to the Archipelago project lot.

2. Finance Sub-Committee

Mr. Wostmann said they met on December 12th and Harbor staff gave presentations on some items the committee had not looked at before. The Committee talked about goals, planning and objectives of the committee and staff and where they can find additional revenue sources. The next meeting is scheduled on January 6th, 2020. They are looking at expenses and revenues, and ways to carry out the strategic plans.

3. Assembly Lands Committee Liaison Report – none.

4. Auke Bay Steering Committee Liaison Report –

Mr. Wostmann said they are not currently operational. He planned to go to the Auke Bay Homeowners Association meeting but it conflicted with the OPS/Planning Meeting.

5. Member Reports – None.

XI. Port Engineer's Rep

Mr. Schaal answered Mr. Wostmann's question from a previous meeting regarding the spoils that would be dumped by Western Marine's dredging. Mr. Schaal said that Kris Hart with Western Marine advised him that they will not have to cap the spoils due to the location selection for dumping and there is no contamination. They have however, kept the unique requirements on for when they can dump. Mr. Schaal gave an update on the concrete wall pour downtown, which is ongoing. The cleanup under the library was successful. Over fifty cubic yards of trash and debris were disposed of including propane bottles, batteries, clothing, several hundred needles, bottles and generators. There were many people on board to help and lots of safety training. The City will be putting in fencing to help limit access under the library until the deck over closes it off completely. Mr. Schaal said the Archipelago team was in town this week meeting with contractors and have a path forward. The dredging at Statter Harbor is on the cusp of transitioning. Some high spots were not accounted for. Their map was not shaded correctly and they ended up with five more additional days of dredging. Construction of the drill pad for a causeway for the blast will start after the holiday. The pad will be complete in late January with the blast scheduled for mid-February.

XII. Harbormaster's Report

Mr. Borg said staff has replaced snow blowing with pressure washing. The weather has been nice and staff are taking care of the harbors. Rotten wood was replaced in the approach areas on the grid. Staff is very busy with projects and enforcement. Staff are policing the docks and letting people know we are around and who to contact with questions or concerns.

XIII. Port Director's Report

Mr. Uchytel said he will send out "Things to Know" notices each month prior to the meetings. It will include Finance Sub-Committee information and other information of upcoming meetings. It appears the two Enterprises will have a \$100K increase over the last biennial cycle.

Mr. Wostmann asked if the Finance Sub-Committee Meeting should be moved to coincide with the budget deadline.

Mr. Uchytel said he would like to keep the January 6th date so there would be time to have a second meeting if necessary. The budget deadline was moved to January 31st.

Mr. Uchytel gave an update on regarding the request to the Army Corps of Engineers for a wave attenuator at Auke Bay. Katie Katchel our federal lobbyist has asked him to get letters of support for the wave attenuator. Mr. Uchytel has reached out to the Juneau Economic Development Commission, the Chamber of Commerce, Petro Marine, Northstar and Delta Western asking for letters of support for the wave attenuator. The letters go to the acting director of the Office of Management & Budget and the Army Corps of Engineers. Katie has been very helpful and the letters would be due the first week of January.

Mr. Ridgway asked Mr. Uchytel if he had reached out to the Coast Guard for a letter of support.

Mr. Uchytel said that normally the Coast Guard does not take a stand but he would reach out to them. He has put together a group he calls the waterfront collaboration group. It includes National Oceanic and Atmospheric Administration, U.S. Coast Guard, Alaska Fish and Game, Alaska Troopers and the University of Alaska folks. The group periodically gets together to talk about waterfront needs. He will try to get the group together before the end of the year and see if he can get some from the group to write a letter(s) of support.

XV. Assembly Liaison Report – none.

XVI. Board Administrative Matters

- a. Finance Sub-Committee Meeting – Monday, January 6th, 2020 at 3:00 p.m.
- b. Ops/Planning Committee Meeting – Tuesday, January 21st, 2020 at 5:00 pm.
- c. Joint Assembly & Board Meeting – Thursday, January 30th, 2020 at 6:00 pm.

XVII. Adjournment - The meeting was adjourned at 6:25 pm.

Harbors OVERVIEW

	FY20				FY21	FY22
	FY19	Amended	Projected			
	Actuals	Budget	Actuals	Requested Budget		
EXPENSES:						
Personnel Services	\$ 1,830,400	1,910,000	1,804,600	1,872,800	1,935,000	
Commodities and Services	1,352,700	1,465,800	1,499,700	1,629,200	1,626,800	
Capital Outlay	11,900	10,000	10,000	10,000	10,000	
Debt Service	639,900	738,100	738,100	738,400	737,600	
Support to Capital Projects	-	140,000	-	-	-	
Total Expenses	3,834,900	4,263,900	4,052,400	4,250,400	4,309,400	

FUNDING SOURCES:					
Charges for Services	2,703,600	2,925,000	3,346,000	3,340,000	3,340,000
Rentals	910,200	890,000	887,000	890,000	890,000
State Shared Revenue	447,900	365,000	407,000	275,000	365,000
Fines and Forfeitures	15,400	20,000	15,000	15,000	15,000
Other Income	-	-	63,400	-	-
Interest Income	150,600	87,500	70,000	70,000	70,000
Total Funding Sources	4,227,700	4,287,500	4,788,400	4,590,000	4,680,000

FUND BALANCE:					
Fund Balance Reserve	749,500	749,500	749,500	749,500	749,500
Beginning Available Fund Balance	(600,300)	(207,500)	(207,500)	528,500	868,100
Increase (decrease) in Fund Balance	392,800	23,600	736,000	339,600	370,600
End of Period Fund Balance	\$ 542,000	565,600	1,278,000	1,617,600	1,988,200
STAFFING	17.08	17.08	16.33	16.33	16.33

Account	Description	FY19 Actuals	FY20 Amd Budget	FY20 4mos Actuals	FY20 Proj Actuals	FY21 Requested	FY22 Requested
Administration							
5110-0000	Salaries	1,045,851.00	1,207,530.00	376,953.00	1,137,200.00	1,166,100.00	1,203,400.00
5111-0000	Overtime	52,883.00	35,000.00	22,046.00	40,000.00	40,000.00	40,000.00
5116-0000	Accrued leave	123,698.00		42,493.00			
5120-0000	Benefits	594,230.00	653,720.00	219,634.00	613,700.00	647,800.00	672,700.00
5130-0000	Workers compensation	13,700.00	13,700.00	13,700.00	13,700.00	18,900.00	18,900.00
Total Personnel		1,830,362.00	1,909,950.00	674,826.00	1,804,600.00	1,872,800.00	1,935,000.00
Commodities & Services							
5200-0000	Business travel	897.00	4,800.00		1,500.00	1,500.00	1,500.00
5201-0000	Mileage	967.00	700.00	306.00	1,000.00	1,000.00	1,000.00
5202-0000	Travel and training	12,910.00	17,000.00	3,348.00	6,500.00	15,500.00	13,100.00
5205-0000	Contractual training	2,310.00	5,000.00	75.00	2,500.00	2,500.00	2,500.00
5342-0000	Maintenance contracts		500.00		1,000.00	1,000.00	1,000.00
5347-0000	Maintenance - software	3,271.00	2,100.00		3,500.00	3,500.00	3,500.00
5390-0000	Contractual services	259,946.00	262,500.00	138,215.00	262,500.00	262,500.00	262,500.00
5394-0000	Interdepartmental	193,200.00	193,200.00	245,500.00	193,200.00	215,400.00	215,400.00
5350-0000	Landscape division charges	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
5397-0000	Bank card fees	62,269.00	65,000.00	43,814.00	65,000.00	65,000.00	65,000.00

5322-0000	Advertising	649.00	3,500.00	151.00	1,000.00	1,000.00	1,000.00
5320-0000	Printing	4,697.00	10,000.00	4,167.00	10,000.00	10,000.00	10,000.00
5370-0000	Spec & Prop	110,637.00	108,200.00	107,139.00	108,200.00	129,200.00	129,200.00
5375-0000	General Liab, Auto & EE Pract Ins	5,200.00	5,200.00	5,150.00	5,200.00	8,200.00	8,200.00
5494-0000	Loss contingency			(1,000.00)			
5340-0000	Repairs	36,669.00	125,000.00	12,779.00	125,000.00	175,000.00	175,000.00
5341-0000	Electronic repairs	628.00			1,000.00	1,000.00	1,000.00
5344-0000	Maintenance - buildings	769.00			1,000.00	1,000.00	1,000.00
5345-0000	Building maint division charges	29,827.00	32,600.00	32,600.00	32,600.00	52,900.00	52,900.00
5361-0000	Fleet equipment maintenance	43,754.00		33,017.00	60,000.00	60,000.00	60,000.00
5363-0000	Equipment maint - non-fleet	14,330.00	50,000.00	5,066.00			
5330-0000	Rents	11,083.00	12,000.00	12,367.00	15,000.00	15,000.00	15,000.00
5360-0000	Equipment rentals	4,800.00	5,500.00	103.00	5,500.00	5,500.00	5,500.00
5362-0000	Fleet replacement reserve	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
5310-0000	Telephone	24,674.00	25,000.00	8,078.00	25,000.00	26,000.00	26,000.00
5332-0000	Electricity	105,627.00	115,000.00	29,449.00	115,000.00	115,000.00	115,000.00
5333-0000	Fuel oil & propane	27,980.00	36,000.00	6,851.00	36,000.00	36,000.00	36,000.00
5334-0000	Refuse disposal	196,157.00	175,000.00	70,254.00	200,000.00	200,000.00	200,000.00
5335-0000	Water service	24,828.00	30,000.00	10,588.00	35,000.00	35,000.00	35,000.00
5336-0000	Wastewater service	10,660.00	10,500.00	3,553.00	11,000.00	11,000.00	11,000.00

5380-0000	Dues and subscriptions	2,906.00	5,500.00	513.00	5,500.00	5,500.00	5,500.00
5481-0000	Postage and parcel post	6,807.00	6,500.00	1,714.00	6,500.00	6,500.00	6,500.00
5389-0000	Fleet gasoline	15,487.00	15,000.00	3,347.00	17,000.00	20,000.00	20,000.00
5480-0000	Office supplies	3,915.00	5,000.00	2,406.00	5,000.00	5,000.00	5,000.00
5488-0000	Uniforms and safety equipment	8,794.00	10,000.00	2,606.00	10,000.00	10,000.00	10,000.00
5490-0000	Materials and commodities	49,783.00	50,000.00	18,396.00	50,000.00	50,000.00	50,000.00
5491-0000	Safety programs and equipment	6,509.00	8,000.00	2,623.00	8,000.00	8,000.00	8,000.00
5496-0000	Minor equipment	8,031.00	7,000.00	1,039.00	10,000.00	10,000.00	10,000.00
5497-0000	Minor furniture and fixtures	2,388.00	7,000.00		7,000.00	7,000.00	7,000.00
5498-0000	Minor Software		1,500.00		1,500.00	1,500.00	1,500.00

Total Commodities & Services

1,349,359.00 1,465,800.00 860,214.00 1,499,700.00 1,629,200.00 1,626,800.00

Capital Outlay

5510-0000	Vehicles and equipment	11,858.00	10,000.00		10,000.00	10,000.00	10,000.00
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Total Capital Outlay

11,858.00 10,000.00 - 10,000.00 10,000.00 10,000.00

Debt Service

5820-0000	Interest and service charges	(6,439.00)					
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Total Debt Service

(6,439.00)

Transfers Out
Reimbursable Expenses

Reimbursable Expense - External	(150.00)								
Total Reimbursable Expenses	(150.00)	-	-	-	-	-	-	-	-
Total Expenditures	3,184,990.00	3,385,750.00	1,535,040.00	3,314,300.00	3,512,000.00	3,571,800.00			

Dock

OVERVIEW

EXPENSES:

	FY19 Actuals	FY20 Amended Budget	FY21 Projected Actuals	FY21 Requested Budget	FY22 Requested Budget
Personnel Services	\$ 973,400	1,034,200	1,100,200	1,133,600	1,173,300
Commodities and Services	737,700	900,200	903,300	981,400	979,200
Capital Outlay	-	35,000	35,000	35,000	35,000
Support to:					
Marine Passenger Fee	170,000	-	-	-	-
Capital Projects	2,235,000	-	-	-	-
Total Expenses	4,116,100	1,969,400	2,038,500	2,150,000	2,187,500

FUNDING SOURCES:

Interdepartmental Charges	11,000	11,000	11,000	15,100	15,100
Charges for Services	1,505,900	1,562,000	1,660,000	1,660,000	1,660,000
Licenses, Permits and Fees	378,200	400,000	-	-	-
State Shared Revenue	-	-	-	-	-
Interest	133,200	54,300	70,000	70,000	70,000
Support from Marine Passenger Fee	457,600	55,000	55,000	408,500	442,500
Support from Port Development Fee	-	358,500	358,500	-	-
Total Funding Sources	2,485,900	2,440,800	2,154,500	2,153,600	2,187,600

FUND BALANCE:

Beginning Available Fund Balance	4,268,300	2,638,100	2,638,100	2,395,600	2,399,200
Increase (decrease) in Fund Balance	(1,630,200)	112,900	(242,500)	3,600	100
End of Period Fund Balance	\$2,638,100	2,751,000	2,395,600	2,399,200	2,399,300

STAFFING

13.01	13.01	13.76	13.76	13.76
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		FY19	FY20 Amd	FY20 4mos	FY20 Proj	FY21	FY22
531520101	Dock Operations	Actuals	Budget	Actuals	Actuals	Requested	Requested
Account	Description	-----	-----	-----	-----	-----	-----
4300-0000	User fees	(252,435.00)	(202,000.00)	(164,108.00)	(260,000.00)	(260,000.00)	(260,000.00)
4300-0034	Cruiseship Dock Fees	(681,474.00)	(705,000.00)	(462,577.00)	(690,000.00)	(690,000.00)	(690,000.00)
4300-0035	Maintenance Port Fees	(708,552.00)	(655,000.00)	(514,412.00)	(710,000.00)	(710,000.00)	(710,000.00)
	Charges for Services Total	(1,642,461.00)	(1,562,000.00)	(1,141,097.00)	(1,660,000.00)	(1,660,000.00)	(1,660,000.00)
4410-0000	Permit revenues	(378,168.00)	(400,000.00)	(1,278.00)	-	-	-
	Licenses, Permits, Fees Total	(378,168.00)	(400,000.00)	(1,278.00)	-	-	-
4800-0000	Interest income in Lawson	149.00					
	Investment&Intrest Income Total	149.00	-	-	-	-	-
4950-0225	Marine passenger fee	(457,600.00)	(55,000.00)	(55,000.00)	(55,000.00)	(408,500.00)	(442,500.00)
4950-0232	Port Development		(358,500.00)	(358,500.00)	(358,500.00)	-	-
	Trnfrs from Other Funds Total	(457,600.00)	(413,500.00)	(413,500.00)	(413,500.00)	(408,500.00)	(442,500.00)
	Grand Total	(2,478,080.00)	(2,375,500.00)	(1,555,875.00)	(2,073,500.00)	(2,068,500.00)	(2,102,500.00)
		(2,474,804.00)	(2,429,800.00)	(1,555,875.00)	(2,143,500.00)	(2,138,500.00)	(2,172,500.00)

531520101 Account		Dock Operations Description	FY20				
			FY19 Actuals	FY20 Amd Budget	4mos Actuals	FY20 Proj Actuals	FY21 Requested
Administration							
5110-0000	Salaries	529,497.00	588,380.00	220,870.00	641,500.00	652,500.00	676,100.00
5111-0000	Overtime	18,845.00	15,000.00	10,987.00	20,000.00	20,000.00	20,000.00
5116-0000	Accrued leave	55,035.00		21,319.00			
5120-0000	Benefits	297,428.00	346,990.00	134,943.00	364,900.00	385,100.00	401,200.00
5130-0000	Workers compensation	13,700.00	13,700.00	13,700.00	13,700.00	16,000.00	16,000.00
Total Personnel		914,505.00	964,070.00	401,819.00	1,040,100.00	1,073,600.00	1,113,300.00
Commodities & Services							
5200-0000	Business travel	37.00	6,800.00	757.00	4,000.00	4,000.00	4,000.00
5201-0000	Mileage	367.00	700.00	133.00	400.00	400.00	400.00
5202-0000	Travel and training	13,092.00	13,000.00	1,220.00	13,600.00	15,300.00	13,100.00
5205-0000	Contractual training	3,541.00	4,000.00		4,000.00	4,000.00	4,000.00
5347-0000	Maintenance - software	3,271.00	2,000.00		3,500.00	3,500.00	3,500.00
5390-0000	Contractual services	36,404.00	92,500.00	11,697.00	92,500.00	92,500.00	92,500.00
5394-0000	Interdepartmental	193,200.00	193,200.00	140,900.00	193,200.00	215,400.00	215,400.00
5350-0000	Landscape division charges	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
5397-0000	Bank card fees	650.00	1,600.00		1,600.00	1,600.00	1,600.00
5322-0000	Advertising	890.00	3,500.00	151.00	2,000.00	2,000.00	2,000.00

5320-0000	Printing	4,139.00	5,500.00	1,054.00	5,000.00	5,000.00	5,000.00
5370-0000	Spec & Prop	110,637.00	108,200.00	107,139.00	108,200.00	129,200.00	129,200.00
5375-0000	General Liab, Auto & EE Pract Ins	5,000.00	5,100.00	5,050.00	5,050.00	7,900.00	7,900.00
5494-0000	Loss contingency		1,000.00		1,000.00	1,000.00	1,000.00
5340-0000	Repairs	7,193.00	50,000.00	3,720.00	50,000.00	50,000.00	50,000.00
5341-0000	Electronic repairs			1,211.00	1,500.00	1,500.00	1,500.00
5345-0000	Building maint division charges	18,700.00	18,700.00	18,700.00	18,700.00	32,600.00	32,600.00
5363-0000	Equipment maint	2,547.00	1,000.00	95.00	1,000.00	1,000.00	1,000.00
5330-0000	Rents	62,118.00	65,000.00	26,001.00	65,000.00	65,000.00	65,000.00
5360-0000	Equipment rentals	6,204.00	5,000.00	1,327.00	6,500.00	6,500.00	6,500.00
5362-0000	Fleet replacement reserve	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5310-0000	Telephone		1,500.00		1,500.00	1,500.00	1,500.00
5332-0000	Electricity	33,009.00	35,000.00	7,801.00	35,000.00	35,000.00	35,000.00
5333-0000	Fuel oil & propane	32.00			100.00	100.00	100.00
5334-0000	Refuse disposal	16,407.00	20,000.00	11,506.00	20,000.00	20,000.00	20,000.00
5335-0000	Water service	100,644.00	140,000.00	89,394.00	140,000.00	150,000.00	150,000.00
5336-0000	Wastewater service	2,419.00	3,000.00	765.00	3,000.00	4,000.00	4,000.00
5380-0000	Dues and subscriptions	1,959.00	3,000.00	412.00	2,000.00	2,500.00	2,500.00
5481-0000	Postage and parcel post	1,143.00	800.00	1,755.00	2,500.00	2,500.00	2,500.00

5480-0000	Office supplies	1,877.00	2,000.00	499.00	2,000.00	2,000.00	2,000.00
5488-0000	Uniforms and safety equipment	14,596.00	13,000.00	406.00	15,000.00	20,000.00	20,000.00
5490-0000	Materials and commodities	24,538.00	25,000.00	4,150.00	25,000.00	25,000.00	25,000.00
5492-0000	Gasoline and oil		200.00		500.00	500.00	500.00
5491-0000	Safety programs and equipment	3,607.00	5,000.00	1,180.00	5,000.00	5,000.00	5,000.00
5496-0000	Minor equipment	13,882.00	15,000.00	5,117.00	15,000.00	15,000.00	15,000.00
5497-0000	Minor furniture and fixtures	335.00	3,000.00		3,000.00	3,000.00	3,000.00
5498-0000	Minor Software		1,500.00		1,500.00	1,500.00	1,500.00
5510-0000	Total Commodities & Services	737,438.00	899,800.00	497,140.00	902,850.00	981,000.00	978,800.00
5510-0000	Capital Outlay						
5510-0000	Vehicles and equipment		35,000.00	23,917.00	35,000.00	35,000.00	35,000.00
5510-0000	Total Capital Outlay	-	35,000.00	23,917.00	35,000.00	35,000.00	35,000.00
7001-0000	Debt Service						
7001-0000	Transfers Out						
7001-0000	Reimbursable Expenses						
7001-0000	Reimbursable Expense - Internal	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(15,100.00)	(15,100.00)
7001-0000	Total Reimbursable Expenses	(11,000.00)	(11,000.00)	(11,000.00)	(11,000.00)	(15,100.00)	(15,100.00)
7001-0000	Total Expenditures	1,640,943.00	1,887,870.00	911,876.00	1,966,950.00	2,074,500.00	2,112,000.00

Presented by: The Manager
Introduced: 01/30/2020
Drafted by: R. Palmer III

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2878

A Resolution in Support of the City and Borough of Juneau's Application to Acquire Tideland from the State of Alaska.

WHEREAS, the City and Borough of Juneau (CBJ) constructed the Seawalk as a public walkway intended to provide a continuous pedestrian path along the downtown waterfront area; and

WHEREAS, the Seawalk currently extends from Marine Park to the Franklin Dock on South Franklin Street; and

WHEREAS, the CBJ desires to potentially extend the Seawalk from the Franklin Dock to the AJ Dock located on Jacobsen Drive; and

WHEREAS, in order to extend the Seawalk, the CBJ will need to acquire an interest in certain lands and tidelands, which includes unsurveyed tidelands currently owned by the State of Alaska; and

WHEREAS, the CBJ has applied to the State of Alaska Department of Natural Resources (DNR) to acquire the tidelands adjacent to ADL 108124 and ADL 106678, which are both owned by the CBJ; and

WHEREAS, the area requested for conveyance is depicted on Exhibit A; and

WHEREAS, acquiring these tidelands will further support the CBJ's current lease to Franklin Docks Enterprises of the southerly fraction of Block 87, ATS 3; and

WHEREAS, if the CBJ's application is approved, the CBJ will conduct a survey of the area to provide legal boundaries.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. The Assembly of the City and Borough of Juneau requests that the State of Alaska Department of Natural Resources approve the CBJ's application to acquire the tidelands depicted in Exhibit A.

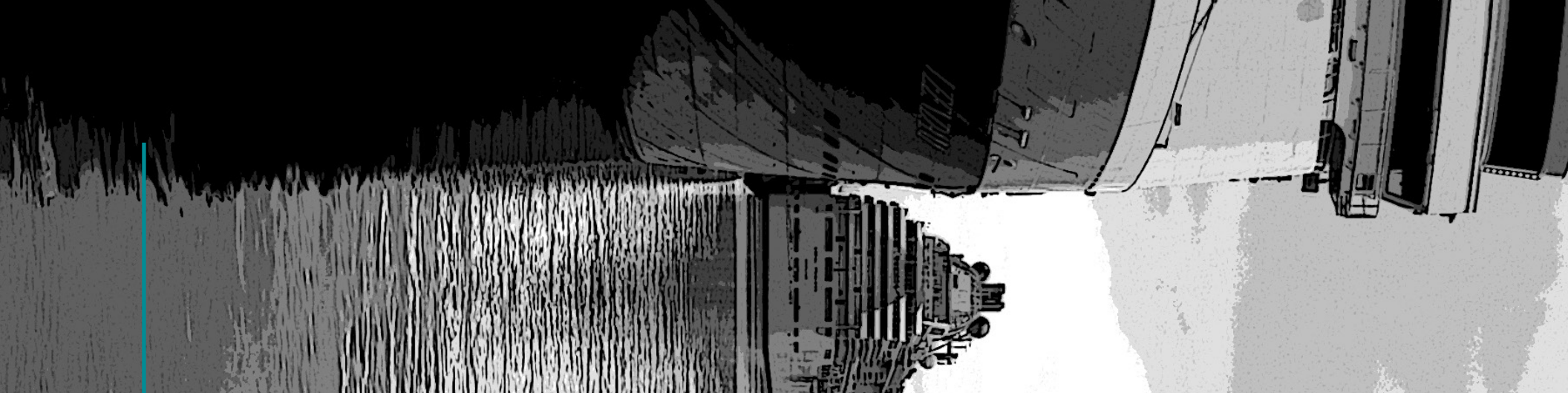
Section 2. Effective Date. This resolution shall be effective immediately after its adoption.

Adopted this _____ day of _____, 2020.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk



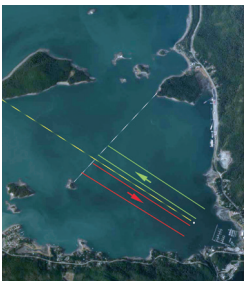
Agreements Regarding Docks, Harbors, the Airport & all CBJ Staging Areas

Docks and harbors are regulated under the CBJ Administrative Code (05 CBJ AC 10.010- 10.090–Docks and Harbors). Operators will conduct pre-season training in a manner which emphasizes these guidelines.

- 55. **COURTEOUS USE/LITTER REMOVAL:** Operators agree to use docks, harbors, loading ramps, the airport, all CBJ staging areas and related parking facilities in a courteous and responsible manner, and to pay special attention to other users. Operators also agree to remove tour and non-tour related litter when frequenting these areas.
- 56. **SPECIAL EVENTS:** Companies agree to pay extra attention when operating during special events including Salmon Derby, Celebration, and the Fourth of July.

Agreements Regarding Marine Tour, Sightseeing and Sportfishing Operators

- 57. **IMPACTS TO COASTAL ZONES:** Marine tour operators and charter/sportfishing operators will take all available and reasonable steps to minimize impacts to coastal residents and other vessel operators. In particular, vessel operators will strive to minimize the impacts of their wake on other watercraft, docks and beaches throughout the CBJ coastal waterways, including popular crabbing and recreational boating grounds. Additionally, these operators agree to honor and abide by a voluntary “no wake zone” in the Smugglers Cove/ Spuhn Island/Swedula Island vicinity as outlined in the image appearing on page 22 of this document.



- 58. Marine Tour operators, in an effort to minimize wake damage to adjacent property owners in Auke Bay, agree to voluntarily navigate along the centerline of the bay. The proposed centerline is approximate to a line from the white speed buoy to the south end of Coughlin Island. Captains of vessels will agree to remain as close to this proposed centerline as practicable and as depicted in the adjacent image. Operators are reminded of their responsibility to maintain a safe speed at all times and nothing in this voluntary guideline removes the duty to follow established rules of the road.
- 59. Marine tour operators agree to monitor the volume and use of their onboard PA systems and outside speakers in a manner which reduces the impact on local residents and recreational boaters.
- 60. Marine Operators will follow all applicable federal regulations regarding marine mammal viewing. For the most current information on this see: www.fakr.noaa.gov/protectedresources/mmw/guide.htm— 50 CFR 216.11 states the federal regulations governing the taking and importing of marine mammals. (See attachment “H”)
- 61. When two or more vessels are positioned in close proximity to wildlife they are viewing, and the intention of the other vessels is not obvious, all vessel operators agree to coordinate their movements by radio to reduce the potential for causing disturbance to the wildlife.
- 62. If a vessel captain or crew member believes they have observed TBMP guidelines not being followed, they agree to document the specifics (using the TBMP Internal Observation Form) and report to their shore side management. Shore side management shall determine whether it is appropriate to contact the owner/manager/operator of that vessel.
- 63. Time spent by marine operators observing a specific whale or specific group of whales should not exceed 30 minutes within a 2-hour time span on any particular tour or charter. Vessels should refrain from revisiting the same whale or group of whales within that two (2) hour period.
- 64. **VESSEL ENGINE IDLING:** ALL marine vessel operators (including charter fishing captains) agree to minimize engine idling at every reasonable opportunity. This includes loading and unloading of passengers and/or when standing-by in the various vessel loading zones throughout the CBJ. In the

- interest of reducing emissions, whenever it is deemed safe and prudent by vessel captains, engines should be turned off. Engines should not be started until the vessel is making ready to get underway.
- 65. For all companies that may engage in whale-watching in the Juneau area as part of their marine activities, at least one representative shall agree to attend annual NOAA or NMFS wildlife viewing training scheduled to occur in Juneau and will pass that information on to their respective management for training purposes.



- 66. Vessel operators should not utilize the Indian Island passage as a short cut into and out of Auke Bay at cruising speed. The area should be considered a “no-wake” zone to provide a safer environment for local residents and boaters in this area.

- 67. When transiting on the water throughout the CBJ, marine tour, whale-watching, and sportfishing operators agree to maintain whenever possible, a 200-yard distance from boats that are actively fishing in order to reduce the impact of wake on those vessels. Transiting is defined as passing at a speed that creates a wake.

Agreements Regarding Restaurants and Hospitality Businesses

- 68. Businesses will be responsible for sweeping the sidewalk immediately in front of their establishment, will pick up and properly dispose of all litter into the proper receptacle, and will avoid sweeping litter into the street (as the street sweeper may already have made their rounds).
- 69. Businesses and their employees will strive to be good ambassadors of the community with knowledge of the locations of public amenities such as post office, bus stops, museums, restaurants, and government buildings.

Agreements Regarding Shoreside Tour Brokers

- 70. Tour Brokers will not interfere with sales activities or operations of other tour brokers.
- 71. Tour Brokers will be responsible for the space immediately around their vending area and will pick up and properly dispose of all litter accumulated there during the course of their activities.
- 72. Tour Brokers will not engage in hawking or any disruptive, loud behavior.
- 73. Tour Brokers agree not to smoke in their booth and/or when working with customers.
- 74. Tour Brokers will only distribute written information when a customer requests—no handing out of flyers or leaflets in or around the sales area.
- 75. Tour Brokers will have informed knowledge of products sold and will refrain from giving false information.
- 76. Tour Brokers will agree to practice good standard business ethics by not disparaging or making negative comments concerning other businesses.
- 77. Tour Brokers will strive to be good ambassadors of the community with knowledge of the locations of public amenities such as post office, bus stops, museums, restrooms, and government buildings.
- 78. Tour Brokers will avoid displaying misleading signage or advertising.

Agreements Regarding Downtown Retail Businesses

- 79. Merchants will be responsible for sweeping the sidewalk immediately in front of their establishment, will pick up and properly dispose of all litter into the proper receptacle, and will avoid sweeping litter into the street (as the street sweeper may already have made their rounds).

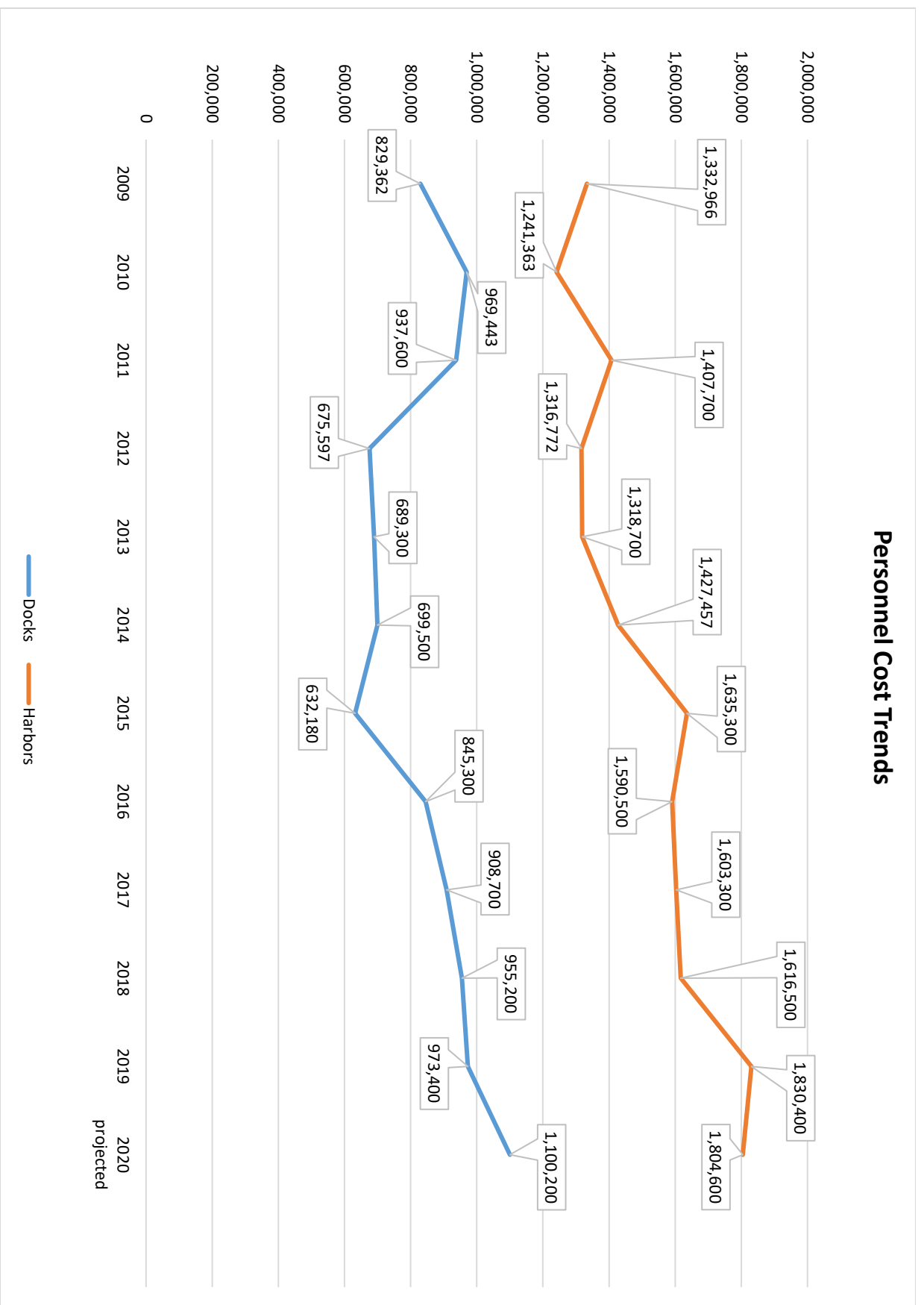


Moorage Rate Trends



2009 to 2016 there was a 5% Annual discount
 2016 to current there is a 10% Annual discount and a 5% 6-month discount

Personnel Cost Trends





DOCKS & HARBORS
 155 S. Seward St.
 Juneau, AK 99801
 (907) 586-5255 tel
 (907) 586-2507 fax
www.juneau.org/harbors

FY21 Proposed Moorage Rates

DOUGLAS, HARRIS AND AURORA HARBORS		
	Effective thru June 30, 2020	Effective July 1, 2020
Skiff	\$300 per calendar year	\$300 per calendar year
Daily	57¢ per foot	58¢ per foot
Calendar Month	\$4.40 per foot	\$4.45 per foot
Bi-Annual (July 1 – Dec 31) & (Jan 1 – June 30) Annual (July 1 – June 30)	5% discount on 6-month advance payment 10% discount on 12-month advanced payment	5% discount on 6-month advance payment 10% discount on 12-month advance payment

STATTER HARBOR		
	Effective thru June 30, 2020	Effective July 1, 2020
Skiff	\$300 per calendar year	\$300 per calendar year
Daily	57¢ per foot	58¢ per foot
Calendar Month	\$7.30 per foot	\$7.35 per foot
Bi-Annual (July 1 – Dec 31) & (Jan 1 – June 30) Annual (July 1 – June 30)	5% discount on 6-month advance payment 10% discount on 12-month advanced payment	5% discount on 6-month advance payment 10% discount on 12-month advance payment
Reservations (May 1 – Sept 30)	Fishing Vessels Other Vessels <65' Other Vessels ≥ 65' Other Vessels ≥200'	\$0.75 per foot \$1.50 per foot per day \$2.50 per foot per day \$3.00 per foot per day

INTERMEDIATE VESSEL FLOAT (IVF)		
	Effective thru June 30, 2020	Effective July 1, 2020
Daily (Oct. 1 – Apr. 30)	57¢ per foot	58¢ per foot
Monthly (Oct. 1 – Apr. 30)	\$4.40 per foot	\$4.45 per foot
Reservations (May 1 – Sept 30)	Fishing Vessels Other Vessels <65' Other Vessels ≥ 65' Other Vessels ≥200'	\$0.75 per foot \$1.50 per foot per day \$2.50 per foot per day \$3.00 per foot per day

Residence Surcharge

Per Month	\$69 +\$23/person above four persons
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- A 5% City & Borough of Juneau sales tax may apply to all fees

Launch Ramp Rates

Recreational – Calendar Year (includes Kayaks) Matching registrations are required	\$90 \$5 per additional permit
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to obtain two additional permits. Please see 05 CBJAC 20.060 – Recreational Boat Launch Fees.	
Recreational – Day	\$15
Commercial – Calendar Year	\$250 per trailer
Commercial – Day	\$30
Freight Use – Commercial	Up to 1 hour \$60 Over 1 hour \$30 for each additional hour

Parking Rates

Douglas, Harris, Aurora Harbors	Free w/ permit (permits available at Aurora Harbormaster's office)
Statter Harbor – Summer (May, June, July, August, September)	\$1 per hour/\$5 per calendar day
Statter Harbor – Winter (October through April)	Free w/permit (permits available at Statter Harbor office)
Downtown Taku Lot - Summer	\$2 per hour/3 hour limit

Shorepower

Connection Type	Daily Fee
20 amp (120V, 1 phase)	\$6.00
30 amp (120V, 1 phase)	\$9.00
50 amp (208V, 1 phase)	\$25.00
100 amp (208V, 3 phase)	\$86.00
100 amp (480V, 3 phase)	\$198.00

Connection Type	Summer Liveaboard Monthly	Summer Non-Liveaboard Monthly
20 and 30 amp	\$90.00	\$54.00
50 amp	\$180.00	\$108.00
100 amp/208 volt	\$420.00	\$252.00

Connection Type	Winter Liveaboard Monthly	Winter Non-Liveaboard Monthly
20 amp	\$120.00	\$72.00
30 amp	\$162.00	\$96.00
50 amp	\$300.00	\$180.00
100 amp/208 volt	\$720.00	\$420.00

Services Provided

Power

Potable water (Year round downtown and Statter A&B Floats)
 Restrooms (Aurora Harbor, Harris Harbor & Statter Harbor)
 Showers (Harris Harbor & Statter Harbor)
 Free Sewage pump-out (Aurora, Douglas, Harris, and Statter)
 Sewage pump-out cart available at Aurora Harbor & Douglas Harbor
Harris Harbor Grid (Fee: \$1.00 per foot per day)
Please make Grid reservation at Aurora Harbor Office

05 CBJAC 20.030 - Daily moorage fees.

(a) *Definition.* The fee charged on a daily basis to the owner of a vessel for berthing the vessel at the Douglas Boat Harbor, Harris Boat Harbor, Aurora Boat Basin, Norway Point Float, National Guard Float, Fisherman's Terminal, Statter Boat Harbor, and moorage appurtenant to any of these facilities.

(b) *Payment deadline.* The owner of a vessel must register with the docks and harbors department as soon as possible after arriving in the harbor system. The owner shall pay the daily moorage fees for the expected stay when registering.

(c) *Daily moorage period.* The period of time for which daily moorage will be assessed shall commence when the vessel is made fast to an allocated berth, is 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 are allowed because of weather or other conditions. The Harbormaster may establish check-in and check-out times to administer the daily moorage period.

(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 through June 30, 2014, \$0.53 per foot; and
- (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.

(Amended 4-11-2005, eff. 4-19-2005; Amended 12-5-2005, eff. 12-12-2005; Amended 3-5-2007, eff. 3-13-2007; Amended 12-11-2006, eff. 7-1-2007; Amended 4-7-2008, eff. 4-15-2008; [Amended 7-15-2013, eff. 7-23-2013](#).)

05 CBJAC 20.035 - Monthly moorage fees.

(a) *Applicability.*

(1) *Downtown harbors.* The fee charged to the owner of a vessel for berthing the vessel at the Douglas Boat Harbor, Harris Boat Harbor, Aurora Boat Basin, Norway Point Float, National Guard Float, Fisherman's Terminal, and moorage appurtenant to any of these facilities, on a monthly basis.

(2) *Statter Harbor.* The fee charged to the owner of a vessel for berthing the vessel at the Statter Boat Harbor and moorage appurtenant to this facility, on a monthly basis.

(b) *Monthly moorage time period.* Monthly moorage will be assessed on a calendar month basis.

(c) *Payment deadline.* Monthly moorage fees must be paid in advance before the first day of the calendar month for which the owner is obtaining moorage, unless the owner agrees to be billed on a recurring monthly basis and the department establishes an account for the owner. An owner that does not or cannot pay the monthly moorage fee will be assessed a daily moorage fee in accordance with these regulations.

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

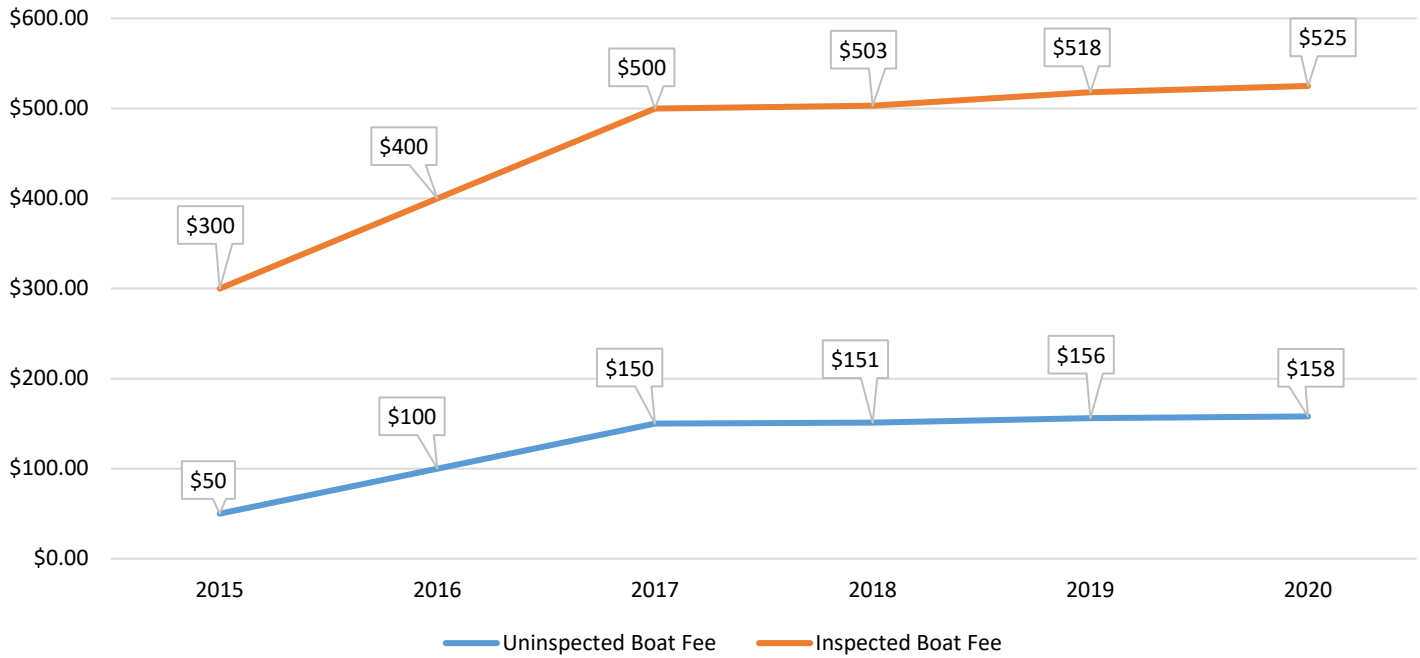
(1) *Downtown harbors.* From July 1, 2016 to June 30, 2017: \$4.25 per foot.

(2) *Statter Harbor.* From July 1, 2016 to June 30, 2017: \$7.15 per foot.

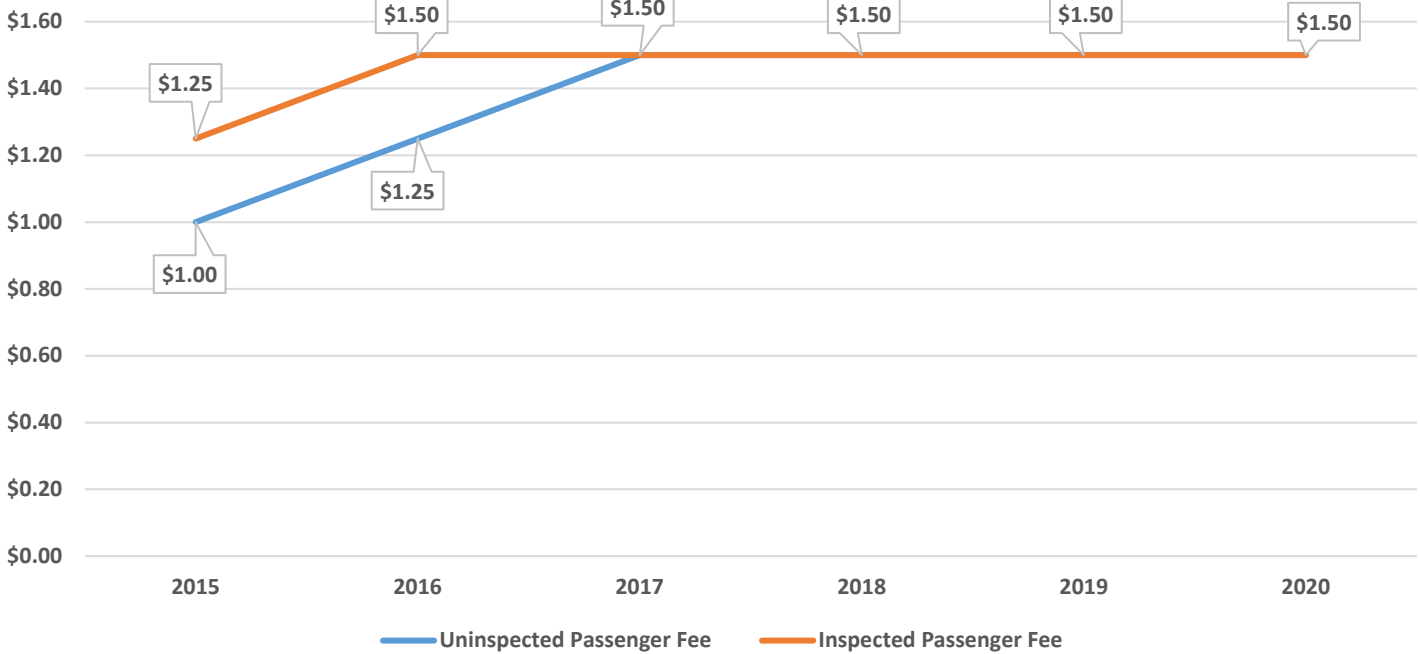
(e) *Moorage fee adjustment.* Each moorage year, beginning July 1, 2017, the moorage rates at the Statter and Downtown Harbors will be adjusted by an amount equal to the change in the Downtown harbors moorage rate when adjusted by the Anchorage Consumer Price Index as reported by the Alaska Department 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.

([Added 6-13-2016, eff. 6-21-2016](#))

Passenger For Hire Vessel Fee



Passenger For Hire Passenger Fee



- **05 CBJAC 20.080 - Passenger-for-hire fee.**

(a) *Definition.* The fee assessed to a person conducting passenger-for-hire activities at Douglas Boat Harbor, North Douglas Boat Launch, Amalga Harbor Boat Launch, Echo Cove Boat Launch, Tee Harbor Launch Ramp, Harris Harbor, Harris Harbor Launch Ramp, Aurora Boat Harbor, Statter Boat Harbor, or Statter Boat Harbor Launch Ramp.

(b) *Relationship to other fees.* This fee applies in addition to other fees set out in 05 CBJAC 020, except as follows:

(1) A person paying moorage fees for reservations moorage at Statter Harbor as set out in 05 CBJAC [25.040](#) shall not be required to pay this fee;

(2) A person paying freight use fees as set out in 05 CBJAC [20.070](#) shall not be required to pay this fee if the passengers are loaded at a launch ramp;

(3) A person conducting passenger-for-hire activities at the Douglas Boat Harbor Launch Ramps, North Douglas Launch Ramp, Amalga Harbor Launch Ramp, Tee Harbor Launch Ramp, and Echo Cove Launch Ramp are assessed fees as set out 05 CBJAC 01 in lieu of this fee; and

(4) A person conducting passenger-for-hire activities at the Intermediate Vessel Float or the Marine Park Lightering Float are assessed moorage fees as set out in 05 CBJAC 15 in lieu of this fee.

(c) *Requirements.* The owner of a vessel must apply to and obtain a permit from the Harbormaster in order to conduct passenger-for-hire activities at Douglas Boat Harbor, North Douglas Boat Launch, Amalga Harbor Boat Launch, Echo Cove Boat Launch, Tee Harbor Launch Ramp, Harris Harbor, Harris Harbor Launch Ramp, Aurora Boat Harbor, Statter Boat Harbor, or Statter Boat Harbor Launch Ramp. Applications are available at any of the Docks and Harbor Department Offices. The Harbormaster is authorized to issue permits with reasonable conditions concerning insurance, operations, and the payment of fees.

(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.

(Amended 4-11-2005, eff. 4-19-2005; Amended 12-5-2005, eff. 12-12-2005; Amended 4-24-2006, eff. 5-2-2006; [Amended 7-15-2013, eff. 7-23-2013](#); [Amended 4-1-2015, eff. 4-8-2015](#))

[Department of Labor / Research and Analysis Section]

Consumer Price Index (CPI)**Consumer Price Index for Urban Alaska (formerly Municipality of Anchorage) and the U.S.
Not Seasonally Adjusted – All Items – Urban Consumers
1960-Present**

Note: the percent change is from the same period of the previous year.

Year	Urban Alaska						U.S.					
	1st Half	Percent Change	2nd Half	Percent Change	Annual	Percent Change	1st Half	Percent Change	2nd Half	Percent Change	Annual	Percent Change
2019	228.858	2.6	228.495	0.2	228.676	1.4	254.412	1.7	256.903	1.9	255.657	1.8
2018	223.099	2.1	227.992	4.0	225.545	3.0	250.089	2.5	252.125	2.4	251.107	2.4
2017	218.616	0.7	219.131	0.2	218.873	0.5	244.076	2.2	246.163	2.0	245.120	2.1
2016	216.999	-0.1	218.660	0.9	217.830	0.4	238.778	1.1	241.237	1.5	240.007	1.3
2015	217.111	1.1	216.706	-0.1	216.909	0.5	236.265	-0.1	237.769	0.3	237.017	0.1
2014	214.777	1.9	216.833	1.4	215.805	1.6	236.384	1.7	237.088	1.5	236.736	1.6
2013	210.853	2.7	213.910	3.5	212.381	3.1	232.366	1.5	233.548	1.4	232.957	1.5
2012	205.215	2.5	206.617	2.0	205.916	2.2	228.850	2.3	230.338	1.8	229.594	2.1
2011	200.278	2.8	202.576	3.6	201.427	3.2	223.598	2.8	226.280	3.5	224.939	3.2
2010	194.834	2.5	195.455	1.0	195.144	1.8	217.535	2.1	218.576	1.2	218.056	1.6
2009	190.032	1.3	193.456	1.1	191.744	1.2	213.139	-0.6	215.935	-0.1	214.537	-0.4
2008	187.659	4.6	191.335	4.5	189.497	4.6	214.429	4.2	216.177	3.4	215.303	3.8
2007	179.394	1.5	183.080	2.9	181.237	2.2	205.709	2.5	208.976	3.1	207.342	2.8
2006	176.700	4.2	177.900	2.2	177.300	3.2	200.600	3.8	202.600	2.6	201.600	3.2
2005	169.600	2.4	174.100	3.8	171.800	3.1	193.200	3.0	197.400	3.8	195.300	3.4
2004	165.600	2.8	167.800	2.4	166.700	2.6	187.600	2.3	190.200	3.0	188.900	2.7
2003	161.100	2.3	163.900	3.1	162.500	2.7	183.300	2.5	184.600	2.0	184.000	2.3
2002	157.500	2.0	159.000	1.9	158.200	1.9	178.900	1.3	180.900	1.9	179.900	1.6
2001	154.400	2.9	156.000	2.7	155.200	2.8	176.600	3.4	177.500	2.2	177.100	2.8
2000	150.000	0.9	151.900	2.4	150.900	1.7	170.800	3.3	173.600	3.5	172.200	3.4
1999	148.600	1.3	148.300	0.9	148.400	1.0	165.400	1.9	167.800	2.5	166.600	2.2
1998	146.700	1.8	147.000	1.1	146.900	1.5	162.300	1.5	163.700	1.6	163.000	1.6
1997	144.100	1.6	145.400	1.2	144.800	1.5	159.900	2.6	161.200	2.1	160.500	2.3
1996	141.800	2.6	143.700	3.0	142.700	2.7	155.800	2.8	157.900	3.1	156.900	3.0
1995	138.200	2.9	139.500	2.7	138.900	2.9	151.500	2.9	153.200	2.6	152.400	2.8
1994	134.300	2.1	135.800	2.3	135.000	2.1	147.200	2.4	149.300	2.8	148.200	2.6
1993	131.500	3.3	132.800	2.9	132.200	3.1	143.700	3.2	145.300	2.8	144.500	3.0
1992	127.300	3.2	129.100	3.5	128.200	3.4	139.200	3.0	141.400	3.1	140.300	3.0
1991	123.300	5.5	124.700	3.6	124.000	4.6	135.200	5.1	137.200	3.5	136.200	4.2
1990	116.900	5.4	120.400	7.0	118.600	6.2	128.700	4.9	132.600	5.8	130.700	5.4
1989	110.900	2.3	112.500	3.3	111.700	2.9	122.700	5.1	125.300	4.7	124.000	4.8
1988	108.400	0.1	108.900	0.7	108.600	0.4	116.800	3.9	119.700	4.2	118.300	4.1
1987	108.300	0.0	108.100	0.7	108.200	0.4	112.400	3.0	114.900	4.4	113.600	3.6
1986	108.300	3.4	107.400	0.5	107.800	1.9	109.100	2.3	110.100	1.5	109.600	1.9
1985	104.700	1.9	106.900	2.9	105.800	2.4	106.600	3.6	108.500	3.4	107.600	3.6
1984	102.700		103.900		103.300	4.1	102.900		104.900		103.900	4.3
1983					99.200	1.8					99.600	3.2
1982					97.400	5.4					96.500	6.2
1981					92.400	8.1					90.900	10.3
1980					85.500	10.2					82.400	13.5
1979					77.600	10.5					72.600	11.3

Auke Bay Loading Facility - Phase II					
TIGER Grant Reporting - Annual		On-Going	Sept. 2019	Staff	Report for Boom Truck till 2033; Sealift till 2044
Statter Master Plan Phase III					
Phase III A - Dredging, Blasting, Soil Compaction					
Army Corps of Engineers Permit		Complete		PND	
Incidental Harassment Authorization		Complete		PND	
Eagle Permit		Complete		PND	
CBJ Building Permit		Complete		Staff	
Construction Bid		Complete	July 16, 2019	PPM	
D&H Board Approval of Bid		Complete	July 17, 2019		
Assembly Approval of Bid		Complete	July 22 2019		
Construction		In Progress	October 1, 2019	PPM	Pacific Pile & Marine, Blast in mid-Feb
Substantial Completion		Hold	April 27, 2020		
Final Completion		Hold	May 29, 2020		
Phase III B - Retaining Wall, Float Installation					
Army Corps of Engineers Permit		In Progress		PND	
Incidental Harassment Authorization		In Progress		PND	
Eagle Permit		In Progress		Staff	
Design - Bid Documents		In Progress		PND	95% plans received
CBJ Building Permit		Hold		Staff	
Construction Bid		Hold		TBB	
Pre-Bid Conference		Hold			
D&H Board Approval of Bid		Hold			
Assembly Approval of Bid		Hold			
Construction		Hold	Fall 2020	TBD	Pending ACOE Permit
Substantial Completion		Hold	Spring 2021		
Final Completion		Hold	Spring 2021		
Phase III C - Uplands, Restrooms					
Eagle Permit		In Progress		Staff	
Design - Bid Documents		In Progress		PND	
CBJ Building Permit		Hold		Staff	
Construction Bid		Hold		TBB	
Construction		Hold	Fall 2021	TBD	
Pre-Bid Conference		Hold			
D&H Board Approval of Bid		Hold			

Assembly Approval of Bid	Hold			
Substantial Completion	Hold	Spring 2022		
Final Completion	Hold	Spring 2022		
Downtown Waterfront Improvements				
Phase I - Deck Over				
Geotech Report	Complete		PND	
Materials Procurement	Complete	June 15, 2019	Island Const.	
Army Corps of Engineers Permit	Complete		PND	
Incidental Harassment Authorization	Complete		PND	Seals only
Bid Opening	Complete	July 2, 2019	Staff	
D&H Board Approval	Complete	July 3, 2019		
Assembly Approval	Complete	July 8, 2019		
Phase I Construction	In Progress	July 15, 2019	Trucano Const.	Wall construction continues
Early Entry by Archipelago Property LLC	Hold	June 1, 2020		Allow APLLC start of their building foundations
Substantial Completion	Hold	July 31, 2020		
Final Completion	Hold	August 28, 2020		
Phase II - Visitor Waiting Area and Restrooms				
Design - Bid Documents	In Progress	Jan 1, 2020	PND	Working to 65% Plans with cost est
CBJ Building Permit	Hold		Staff	
Construction Bid	Hold		TBD	
D&H Board Approval	Hold			
Assembly Approval	Hold			
Phase II Construction	Hold			
Substantial Completion	Hold			
Final Completion	Hold			
Aurora - Harris Harbors Dredging				
Breakwater Repairs	Hold	Fall 2019	ACOE	March - June 2020
Dredging Activity	Hold	Fall 2020	ACOE	October 2020 - Jan 2021
Auke Bay Marine Station				
Annual Report			Staff	Awaiting MARAD review
Subdivision	In Progress		Staff	In review by Community Development Dept.
Shared Costs with UAS	In Progress		Staff	Awaiting UA response to Amendment #1
Marine Park Sheet Wall Coating				
Construction	Complete		Purcell	
Contract Administration & Inspection	Complete		Timnea	Contract Closure in Process

ADOT Grant Application - Harris Anodes					
Anode Design	Hold			PND	Awaiting Grant Award
Anode Bid	Hold			Staff/PND	Awaiting Grant Award
Douglas Harbor Anodes					
Anode Design	In Progress			PND	
Anode Bid	Hold			Staff/PND	
Statter Breakwater Safety Improvements					
Phase II	Hold				Awaiting funding
Sewage Pump-Out Improvements					
Statter Winterization	Hold			Staff	Part of SHI III(B)
Harris Winterization	In Progress			Staff	Working with Term Contractor
D&H Managed Lands - Surveys					
ASLS 2013-15 - Uplands at Tee Harbor	Hold	2020		TBD	
ATS 1682 -DIPAC-Channel Construction	Hold	2020		TBD	
ATS 1693-DIPAC Wayside Park	Hold	2019		TBD	
ATS 1694-Tee Harbor Submerged Lands	Hold	2020		TBD	
ATS 1691 - Adjacent to ABMS	In Progress			PDC	Awaiting ADNR Review
ATS 1692 - N Douglas Boat Ramp	In Progress			PDC	
ATS 1707 - Cruise Berths	In Progress			DOWL	Awaiting Recordation
ATS 1690-Indian Cove	In Progress			PDC	
Visitor Information Kiosk					
Construction	Complete			Island Const.	
Construction Admin and Inspection	Complete			JYL	
Wayside Park Float					
Dredging as Float Grounds Out	Hold				Awaiting Funding
N. Douglas Boat Launch Expansion Study					
Conceptual Design	Complete			PND	Awaiting Board direction
Aurora Harbor Re-Build - Phase III					
Phase IIIA - Demolition					
Design and Bid Documents	Hold			PND	Awaiting funding
Phase IIIB - Dredging					
Army Corps of Engineers	Hold	Fall 2019/2020		ACOE	Awaiting final dates for work
Phase IIIC - Float Installation					
ADOT Grant Application	Hold			Staff/PND	Awaiting Legislative Action in 2020
Small Cruise Ship Infrastructure Study					

	Fee Negotiations	Complete		PND	
	Data Collection	In Progress		PND	Reviewing 2nd Draft Market Analysis
Security Check Stations					
	Federal Security Grant	Complete		Staff	Not Selected
	Complete Bid Package	Complete		PND	
	CBJ Building Permit	Complete		Staff	
	Construction Bid	Complete		SEEM	Southeast Earthmovers
	Pre-Bid Conference	Complete			
	Board Approval	Complete			
	Assembly Approval	Complete			
	Construction	In Progress		Staff	Steel to arrive week of 1/27/2020
	Substantial Completion	Hold	28-Feb-2020		
	Final Completion	Hold	March 31, 2020		
Dockside Safety Guardrail					
	Design	Hold			Awaiting funding - Passenger Fees FY21
	Bid Opening	Hold			
	Board Approval	Hold			
	Assembly Approval	Hold			
	Construction	Hold			
Harbor Security Upgrades					
	Continued Project Development with Board	In Progress			
Statter Breakwater Deferred Maintenance					
	Continued Project Development with Board	In Progress			
Large Berth Shore Power Design					
	RFP Creation	Hold			Port Director to write