

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Thursday, January 18th, 2018

- I. Call to Order** (12:00 p.m. at the CBJ Assembly Chambers)
- II. Roll Call** (Don Etheridge, Tom Donek, David Lowell, Mark Ridgway, Bob Janes, David Seng, Robert Mosher, Weston Eiler, and Budd Simpson)

III. Approval of Agenda

MOTION: TO APPROVE THE AGENDA AS PRESENTED OR AMENDED

- IV. Public Participation on Non-Agenda Items** (not to exceed five minutes per person, or twenty minutes total)
- V. Approval of Wednesday, December 13th, 2017 Operations/Planning Meetings Minutes**

VI. Consent Agenda - None

VII. Unfinished Business

- 1. Public Policy on Use of Docks & Harbors Managed Properties
Presentation by the Port Director

Committee Discussion

Public Comment

Committee Discussion/Action

MOTION: TBD

VIII. New Business

- 1. Little Rock Dump as Potential Marine Services Facility
Presentation by the Port Engineer

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TBD

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Thursday, January 18th, 2018

2. Auke Bay Marine Station – Capital Investment Needs
Presentation by the Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO APPROVE CIP FUNDING IN FY18 FOR THE AUKE BAY MARINE STATION.

3. Assembly Resolution in Support of Coast Guard Homeporting Cutters in Juneau
Presentation by the Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO RECOMMEND THE ASSEMBLY ADOPT A RESOLUTION IN SUPPORT OF THE COAST GUARD HOMEPORTING CUTTERS IN JUNEAU.

IX. Items for Information/Discussion

1. Archipelago Development Update
Presentation by the Port Engineer

Committee Discussion/Public Comment

2. Joint Meeting with Assembly
Presentation by the Port Director

Committee Discussion/Public Comment

3. Water Resources Development Act – Letter to Senate
Presentation by the Port Director

Committee Discussion/Public Comment

4. Budget Submission Update
Presentation by the Port Director

Committee Discussion/Public Comment

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Thursday, January 18th, 2018

X. Staff & Member Reports

XI. Committee Administrative Matters

1. Next Operations/Planning Committee Meeting- **Wednesday, February 14th, 2018.**

XII. Adjournment

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

I. Call to Order The meeting was called to order at 5:06 p.m. in City Hall Conference Room 224.

II. Roll Call The following members were present: Don Etheridge, Tom Donek, Mark Ridgway (by phone), Bob Janes, David Seng, Weston Eiler (by phone), and Budd Simpson.

Also Present: Carl Uchtyl-Port Director, David Borg-Harbormaster, Gary Gillette-Port Engineer, Matthew Creswell-Harbor Operations Manager, and Rob Edwardson-Assembly Member.

III. Approval of Agenda

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

Motion passed with no objection.

IV. Public Participation on Non-Agenda Items – none

V. Approval of Wednesday, November 15th, 2017 Operations/Planning Meetings Minutes

MOTION By MR. ETHERIDGE: TO APPROVE THE NOVEMBER 15th, 2017 MEETING MINUTES AS PRESENTED AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

VI. Consent Agenda - None

VII. Unfinished Business - None

VIII. New Business

1. People's Wharf Lease Request

Mr. Simpson recused himself.

Mr. Uchtyl said attached is a letter from Mr. Bill Heumann requesting 360 square feet of more space in addition to his existing lease with Docks and Harbors. There is a drawing showing the requested property in the agenda. Last year, the lease arrangement was for the southeast corner of the People's Wharf and the propane tank area. Mr. Heumann is now asking for an additional area adjacent to the right of way. In the agenda is the discussion from last year to show the process that was followed. In September 2016, Mr. Heumann approached the Board indicating interest in the open space area seaward of the

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

People's Wharf. At the time he was looking for 2,000 sq. ft. to develop from the total open space of 4,700 sq. ft. There was discussion whether to allow development of the open area and if it was consistent with the Long Range Waterfront Plan. It was then discussed that the Urban Design Plan should create a plan to handle numerous requests for small parcels. In November 2016, the Board placed a moratorium on leasing any small parcels along the sea walk until a comprehensive plan was developed. Concurrent with the Docks & Harbors actions, the Lands Committee and Assembly adopted a process of allowing a license for certain restaurants to use rights of way to sell food and beverages as ordinance in 2017 which is included in the agenda. In January 2017, Tracy LaBarge asked the Board for reconsideration of the November 2016 moratorium. The Board requested Mr. Heumann provide a design plan which would allow the restaurant to operate. He provided a plan and asked for 45-70 sq. ft. which was granted as a use permit after being appraised. There was significant staff and Board time debating this issue last year. The question is: what is the public policy on the use of Docks and Harbors properties alongside CBJ managed lands? One side will argue that by allowing development we are disenfranchising brick and mortar stores and the other side will say we are not allowing economic growth of Juneau. Included in the agenda are letters in support of and regarding the management of the Seawalk. Several actions could be taken tonight: begin the lease process for the requested, begin the lease process for less than requested, or decline the lease request. One letter included asks for the addition of an ATM along the sea walk. Whatever the decision is there will be downstream ramifications and it should be crafted in a consistent manner. With the adoption of the Urban Design Plan, in some ways you have already established some policy in what we want this area to look like.

Board Questions

Mr. Ridgway asked since the Assembly tabled the Urban Design Plan at the Committee of the Whole Meeting does that impact the adoption of that plan and is it still the plan?

Mr. Uchtyl said yes it is still the plan that the Board adopted. We are intending to take it to the Assembly to be adopted as well but not quite yet. We will ask the Planning Commission if they would like to adopt it or brief them as an information item. We haven't had the direction to say make this an amendment to the Long Range Water Front Plan. Right now there is no plan to present this to the Assembly. We are negotiating the issues presented at the Committee of the Whole Meeting regarding the Archipelago Lot.

Public Comment

William Heumann, Juneau AK

Mr. Heumann said he bought his building in 1985. At that time the right of way did not exist and it was created by the City at his request to be able to make it possible to develop his building further. The City at that time was willing to work with people. Chris Garrison, previous owner of Alaska Litho got a lease all the way to the existing plot which was never developed but the lease still exists. Taku Smokeries were granted a

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

lease to develop that property and business. A lease was created for the Tram as well. He was approached along with Effy and Tripp and asked to develop that property with a new building. It was proposed to them that they would lease their current buildings to create the Seawalk. At that time he owed \$250,000 on his old building before tearing it down. Now he owes north of \$3 million on that building. They were asked by the City and stepped up to the plate without asking for anything in return. The four of them built 35,000 sq. ft. of space there. It's amazing what can get done when the City just gets out of the way. There are many leases along the waterfront. The largest lease is actually held by the person who objects to his request the most. The City policy is essentially to help businesses flourish and help anyone they can. From the City Manager to all the Assembly members, my understanding of that Committee of the Whole meeting was that the Assembly wants to accommodate these people and they would interject themselves, and that they have a bigger picture than Docks and Harbors. For example, if companies are turned down for more space and are not accommodated due to policy, that doesn't make sense. He is not talking about simple hot dog stands, but a business with around 40 employees in the summer and sales tax around \$200,000 in a year, paying around \$80,000 - \$90,000 a year in property tax to the City. There are a lot of economic aspects to this. This is confusing and perhaps he should be going to the Assembly for this rather than this Docks and Harbors Board. They pretty strongly said that they may step in regarding this issue. He's not sure that the Board wants to abdicate that. The Assembly may make the decisions for the Docks and Harbors Board. He believes the Assembly would welcome a lease extension.

David Summers, Juneau, AK

Mr. Summers said he appreciates the review and history provided by the Port Director. He was on the Board at the time of the initial asking for temporary permit. At the time, the motion was a two part issue. First, it was an existing land holder asking for a utility, of addition of the propane tanks. Second, the landholder owner was asking for a public space lease. Which was reasonable at that time as land owner was asking for use of a space that was otherwise unusable. Today, he sees this is a problem as it is a public policy issue. Historically this may have been possible as there was more space available and a less direct plan. Today we've reached a maturation point where there is almost no public space remaining on the dock. Things are different in terms of this ask. We have created the opportunity for a restaurant to operate with outdoor propane crab pots, allowing them to operate without needing to invest in a commercial kitchen. To expand out further out onto the dock, especially for the purposes of outdoor cooking, creates unfair advantage over the competition and as a public policy, and opens up a can of worms. It is not a good idea to abdicate the decision making process here, the Docks and Harbors Board is an Enterprise Board and exists to stand alone as experts and advisers to the Assembly, not the other way around for the specific and specialized needs of the Docks and Harbors area. There is little space left and right now it is not a good public policy to piecemeal out land for seating for an existing restaurant. They were already approved to be on CBJ land, and are now asking for more land from Docks and Harbors. This business is entitled to a yes or a no as they need to plan for next season. He suggests the Board should give them a no. He is looking at purchasing private property and one of the primary talks of discussion is about what is the public space around the area as it

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

could be unknown what would happen to the surrounding area, maybe doled out to a competitor. There is a natural maturation process of incubator businesses, no different than maturation of homes and their mortgages. As a public entity, circumventing that by creating an advantage for one business over another is bad public policy. If you are going to create a policy it needs to be fair and available to everyone.

Mr. Eiler asked Mr. Summers if he was speaking of expansion in regards to Merchants Wharf or as a separate entity.

Mr. Summers answered no; he is just a lease holder at the Wharf.

Mr. Eiler asked if the person requesting the ATM on the dock is an individual or company.

Mr. Uchytel answered individual.

Mr. Janes asked Mr. Heumann if there is room in the existing building to add a commercial kitchen.

Mr. Heumann said he is not a restaurateur so he does not know all of those details. That is not the reason we asked for the lease. The reason was to have crab pots outside where they can be viable and be an attraction.

Mr. Uchytel said because not all Board members were at the Committee of the Whole Meeting this is what he interpreted happened there. We had received questions about food carts and Morris Group was very clear in saying that there would not be 15 food carts in the new development area. One of the Assembly members asked what about those who will not have booths and will you provide space for them. Mr. Uchytel answered that he does not speak for the Board but in the past they haven't made tracks of public lands available as one offs for people selling t-shirts, trinkets or art along the Seawalk. At the Assembly Committee of the Whole meeting, City Manager brought up that one of the reasons the Board struggles with this is we are not business developers by our mission statement and it is not something we regularly do. The City Manager made the comment that the Assembly has a broader vision of what's best for the City. That is how the discussion went.

Board Discussion/Action

Mr. Donek said two things are happening; one is a business owner asking to expand his own property onto Docks and Harbors land. The other is leasing space to sellers such as hotdog carts. The Long Range Waterfront Plan did not envision having vendors lining the Seawalk. He sees no problem with what Mr. Heumann is asking. He would like to question what other leases we have up and down the waterfront at this time. In our Urban Design Plan is a potential deck over which is leased to someone. To tell Mr. Heumann no when we have another nearby doesn't make sense.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

Mr. Ridgway said he agrees with Mr. Donek that this is two separate issues. If this was the only space being asked to lease he would understand keeping it simple. Since this is not the only one, and there is no policy to look to, can we request guidance from the Assembly to develop some policy to guide harbor staff when these are requested.

Mr. Etheridge said we should come up with a policy and then send it to the Assembly for approval rather than the other way around.

Mr. Donek said one way to take this to the Assembly would be to take the lease request to them and explain why we will or will not accept it.

Mr. Janes said he disagrees with Mr. Donek and believes we should come up with a comprehensive policy before we make a final decision on this individual request. It is irresponsible to take individual requests without a policy in place. We should have something to fall back on and make final decisions easier. Until this happens Mr. Heumann should be granted the same temporary lease that was granted last year so as not to interrupt business.

Mr. Ridgway said he agrees with Mr. Janes that we are in a difficult spot. He had called the Ketchikan Port Director today to discuss how they handle this issue; they however don't have enough space to have leases like this. It may help us to look at other areas where they have a similar system.

Mr. Uchtyl said in answer to Mr. Donek regarding what leases we have out the Franklin Street Dock has some submerged lands leased to Franklin Dock LLC and the Seawalk itself is CBJ land. Taku Smokeries is private land. The Taku parking lot is half ours and half Taku Smokeries. The Tram building has a lease and Mr. Heumann has a 425 sq. ft. lease. The space in front of Pier 49 is leased to Mike Tripp. There really aren't many one offs.

Mr. Eiler asked to see a visual of all that area plotted out if possible. He asked if there was discussion at the Committee of the Whole Meeting about the decking over of the areas left?

Mr. Uchtyl said we presented the belief that the public input wanted for more open space. Phase II of the Urban Design Plan has this non-descript waterfront attraction. As we progress we will deck over depending on available funds.

Mr. Seng said looking at minutes from over a year ago; we are covering the same ground again. He agrees with Mr. Janes and we do need a policy to be in place. This goes to the original intent of the Board to put a moratorium on these small ideas until we have a plan. Mr. Heumann has a building there and is just asking for a little bit more, it makes sense. But as he reviews these letters, it will turn too busy. Business development helps the community but unbridled, unmanaged development does not help communities. We need to create a policy before getting in any further. Last year this was created as a temporary thing and here we are again with no policy trying to decide.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

Mr. Donek said he agrees with Mr. Seng this needs to be covered by a policy. We have other property all over and we need to be careful. Without a policy we will be right here again next year if we just say yes to the request.

Mr. Janes said he agrees but we should give some assurance to Mr. Heumann that we are working to make a policy. Businesses need to plan and hire ahead of time they need a final answer sooner rather than later. We should give them a temporary yes, same as before so the business can continue for this summer.

Mr. Donek said that is a good point.

Mr. Seng asked Mr. Heumann if the outside seating permitted area in the right of way will be his to access again this year regardless of what Docks and Harbors does?

Mr. Heumann answered yes it has been applied for and approved.

MOTION By MR. JANES: TO INITIATE A PUBLIC PROCESS TO CREATE A POLICY FOR OUR LAND HOLDINGS ON THE SEAWALK AND RELATED PROPERTY AND PUT A MORATORIUM ON ALL APPLICATIONS UNTIL A POLICY IS FINISHED, ALSO ALLOWING TRACY'S CRAB SHACK TO OPERATE AS THEY DID LAST YEAR FOR ANOTHER TEMPORARY YEAR.

Mr. Eiler said he has a comment on the motion but not an objection. He urges caution while using the word moratorium in a motion. It sounds like we are drilling down into the broader plan that was just passed. We don't want to get into a loop of repeating ourselves. We should move forward with thought.

Mr. Janes said this process and planning should include the public that are in the businesses that are in the area affected, those with space on the dock and those with brick and mortar businesses. Public input should be gathered and eventually this should be added to the overall plan.

VOTE:

David Seng – yes

Mark Ridgeway – yes

Tom Donek – yes

Weston Eiler – yes

Bob Janes – yes

Don Etheridge – yes

Motion passed with no objections.

2. New Regulation: 05 CBJAC 40.065 - Vessel anchoring requirements

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

Mr. Uchytel said this idea has been discussed for many months. If this is passed tonight, it can go out with the 21 day public process, then to the Board for public hearing, then to the CBJ Assembly meeting to adopt this new regulation. To summarize, we are trying to better manage our lands. We know that some vessels have been anchored for years. The main points of this proposal include not requiring a permit for those wishing to anchor for 24 hours or less and would prohibit the use of permanent mooring systems like what the Lumberman is using. If one was hoping to anchor for less than 2 weeks a free permit would need to be obtained. A long term permit, from 2 weeks to 3 months, would entail a \$100 application fee for the permit and \$0.25 per foot per day with the requirement of a US Coast Guard approved Marine Sanitation Device. This would give us authority to declare a vessel a public nuisance if not in compliance. Anchoring on our submerged lands would not require a vessel to move two miles away every two weeks like is required on state land.

Board Questions

Mr. Janes asked does this include the area south of the bridge where boats anchor in the summer?

Mr. Uchytel answered that area is not our tidelands.

Mr. Donek asked how can we enforce this and get rid of a vessel if it stays past their time?

Mr. Uchytel said on page two a vessel violating any of these regulations is deemed a public nuisance and may be impounded. This will be leverage for the Lumberman as well.

Public Comment

Mr. Summers said he holds a commercial crew members license and is a working guide on a boat in and out of Aurora Harbor. As a user of this space, he believes this is a great policy and supports it.

Board Discussion/Action

Mr. Uchytel said this will also prevent rafting of vessels to each other on anchor.

Mr. Eiler said he agrees and believes this is very important to have in place in light of the lives that were recently lost.

Mr. Simpson said it would be useful to have a map accessible to show where the CBJ tidelands are and where this policy will apply.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

MOTION By MR. ETHERIDGE: TO APPROVE THE DRAFT REGULATION CHANGES FOR ANCHORING ON CBJ SUBMERGED LANDS AND BEGIN THE PUBLIC NOTICE PROCESS TO EFFECT THE CHANGE.

Motion passed with no objections.

IX. Items for Information/Discussion

1. FY2019 Marine Passenger Fee Request

Mr. Gillette said this list has been updated to be put forward to the City Manager for the request for Marine Passenger Fees. This includes two parts, on-going maintenance needs and capital improvement needs. There are descriptions to each item detailed in the agenda. These funds would not be available until July 1st. One new item this year is the TWIC security system at the cruise berths, as according to the federal government it is a requirement. We've talked with the private docks and may go in with them to purchase six readers, as we all need them.

Committee Discussion/Public Comment

Mr. Janes asked if the visitor kiosk and canopy will be in the original location or a new one.

Mr. Gillette said the plan is the same original location near the library. Travel Juneau approves of their current location.

Mr. Simpson asked if there was something to be done with the existing kiosk.

Mr. Gillette said if someone has a use for it, sure.

Mr. Uchtyl said the TWIC card reader is required by federal code. It is designed for truck drivers. We will only be checking ourselves and the dozen or so longshoreman. Unfortunately, this does not add security for the passengers.

2. Harris Bathroom Update

Mr. Uchtyl said included are plans to recommission the old Harris bathrooms. There will be two small single use ADA restrooms. A key fob will be required for entry and it will be locked by deadbolt from the inside. Using the footprint of available space it will be around \$125,000. There will probably be people waiting to use the toilet or shower, but there will still be port-a-johns adjacent to the restrooms.

Committee Discussion/Public Comment

Mr. Donek asked how you control the key fobs.

Mr. Uchtyl said we can turn them on and off with the computer.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

Mr. Simpson asked can you track who uses it when?

Mr. Borg said yes it is simple to control if there is bad behavior.

Mr. Simpson suggested they both be unisex. He asked has there been consideration to separate the shower area from the toilet area.

Mr. Gillette said the issue is space available. Needing to comply with ADA, this was the best use of the little space available.

Mr. Donek asked if this is coin operated shower?

Mr. Borg answered yes.

Mr. Simpson said there will be auto turn off so no water wasted. Signs should be added to remind people to lock the door behind them.

Mr. Seng asked if it could be auto locked when someone is inside.

Mr. Borg said it is easiest to have the deadbolt which can be locked from inside with an access code which can be given to Police Department if need be.

X. Staff & Member Reports

Mr. Borg said in regards to the Lumberman there have been several meetings with the Coast Guard over the last few weeks. There was an oily substance found on board. The Coast Guard directed Mr. Mattson to remove the oil but that has not been done. There was a meeting this morning but Mr. Mattson did not show up. The Coast Guard is concerned about another vessel that has rafted up to Lumberman that may be dangerous and asked us to move that vessel but we will not for safety reasons. Their main concern is to get the oil off the Lumberman. We had a vessel sink yesterday, Salty Dawg, one of our impounded vessels on H float. Divers came and raised it. We will advertise impounds soon for auction.

Mr. Uchytel said Salty Dawg was owned by Charles Cotten who was recently arrested.

Mr. Borg said Mr. Cotten will remain in jail for a long while. We have a total of around 14 boats impounded now.

Mr. Janes asked if these were liveaboard vessels.

Mr. Borg answered some have been. It'll probably cost around \$150,000 - \$200,000 to get rid of them all.

Mr. Donek asked did they recover the bodies from the accident?

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 13th, 2017

Mr. Borg answered Mr. Cole was found.

Mr. Janes asked do we know why it flipped?

Mr. Borg said it was a small boat severely overloaded and it was windy.

Mr. Eiler asked what timeline is there for the next step with the Lumberman?

Mr. Borg said October 16th was the deadline for Mr. Mattson to remove the vessel off our property, he failed to do so. Mr. Borg has sent a request for legal services to Law but have not heard from them yet. This is a very sticky situation. We don't have anything in Title 85 that says trespassing is an impoundable offence. This will be a major issue and undertaking if we take this boat. The new regulation regarding anchoring will be a tool but there isn't anything else in Title 85 we can use to trespass it.

Mr. Eiler asked if the anchoring regulation passes then how long it will be until implemented?

Mr. Uchytel said the new regulation would be in place in 90 days.

Mr. Donek asked if the new regulation will apply to them since they existed prior to the law?

Mr. Borg said yes it will as there isn't a grandfather clause.

Mr. Donek said we need to compare the cost of impounding it and removing it while it's still floating versus the cost of raising it and removing it.

Mr. Borg said approximately a difference of \$1.8 million.

Mr. Janes said added onto that is the staff time cost being spent on this week after week.

Mr. Borg said we are keeping track of our staff time as well.

Mr. Uchytel said to update everyone on Aurora Phase II, the boat shelters were moved and the new floats and piles should be here within a week. All the old pilings have been pulled. They still have a substantial completion date of March 31st, 2018.

XI. Committee Administrative Matters

1. Next Operations/Planning Committee Meeting- **Thursday, January 18th, 2018 at 12:00 p.m.**

XII. Adjournment – The meeting was adjourned at 7:04 p.m.

Docks & Harbors Policy Statement – Availability of Public Land for Private-Sector Use

Background Authority: The Docks & Harbors Board is charged under Title 85, General Powers's clause (85.02.060), to generally exercise all powers necessary and incidental to operation of all port and harbor facilities in the public interest and in a sound business manner. In particular, and without limitation on the foregoing, the board shall be responsible for the operation, development and marketing of municipally owned and operated port and harbors, including such facilities as boat harbors, docks, ferry terminals, boat launching ramps, and related facilities except as designated by the Assembly by resolution.

Existing Properties: Docks & Harbors has management authority, as designated by the Assembly, of several hundred acres of uplands, submerged and intertidal lands through a variety of contractual vehicles including the following:

- 1) **Direct Management:** Most of Docks & Harbors properties are under the department's ownership and managed directly as municipal harbors, launch ramps or commercial loading facilities, and the public downtown cruise ship docks and adjoining public uplands. This includes management of the portion of the Seawalk along the cruise ship berths from Marine Park to the Franklin Street Dock. This section of the Seawalk is a transportation corridor that is used to safely and efficiently move cruise passengers from the ships to downtown businesses and shore side transportation.
- 2) **Leases:** Properties that are generally leased for long terms (10 to 35 years) and typically are vacant lands for private development. Some leases include infrastructure developed by D&H such as the two marine repair facilities. Docks & Harbors has 25 leases with individuals or businesses on parcels which have been competitively offered on tidelands and a few upland properties. These leases are specifically called out in resolution with the properties designated with surveyed information and recorded with the State. Harri Commercial Marine, through two separate leases, manages boatyard facilities in which Docks & Harbors provides critical infrastructure for the haul-out necessary for operations.
- 3) **Use Agreements:** Similar to a permit in that it is for long term on D&H developed facility. The Taku Dock is owned by CBJ but through a "use permit agreement" the facility is managed by Taku Smokeries Fisheries which compensates CBJ based on a valuation formula of fish landings.
- 4) **Permits:** Typically for use of facilities for recurrent uses such as launch ramps, loading; etc. Docks & Harbors provides, at fees established in code, commercial parking lots and loading zones which provide for staging areas in support of the cruise ship industry and general parking needs for local use, including truck and trailer parking at Statter Harbor. Waterfront Tour Permits, established under 05 CBJAC 10, provide the guidance for the commercial loading zones and for tour brokers to sell approved excursions from booths built and maintained by the department. The tour broker kiosks are provided at three locations along the waterfront and are provided for under outcry auction with a minimum bid of \$30K.
- 5) **Special Use Permits:** Generally for support of specific events such as Salmon Derby. These are issued for very limited time to coincide with a specific event.

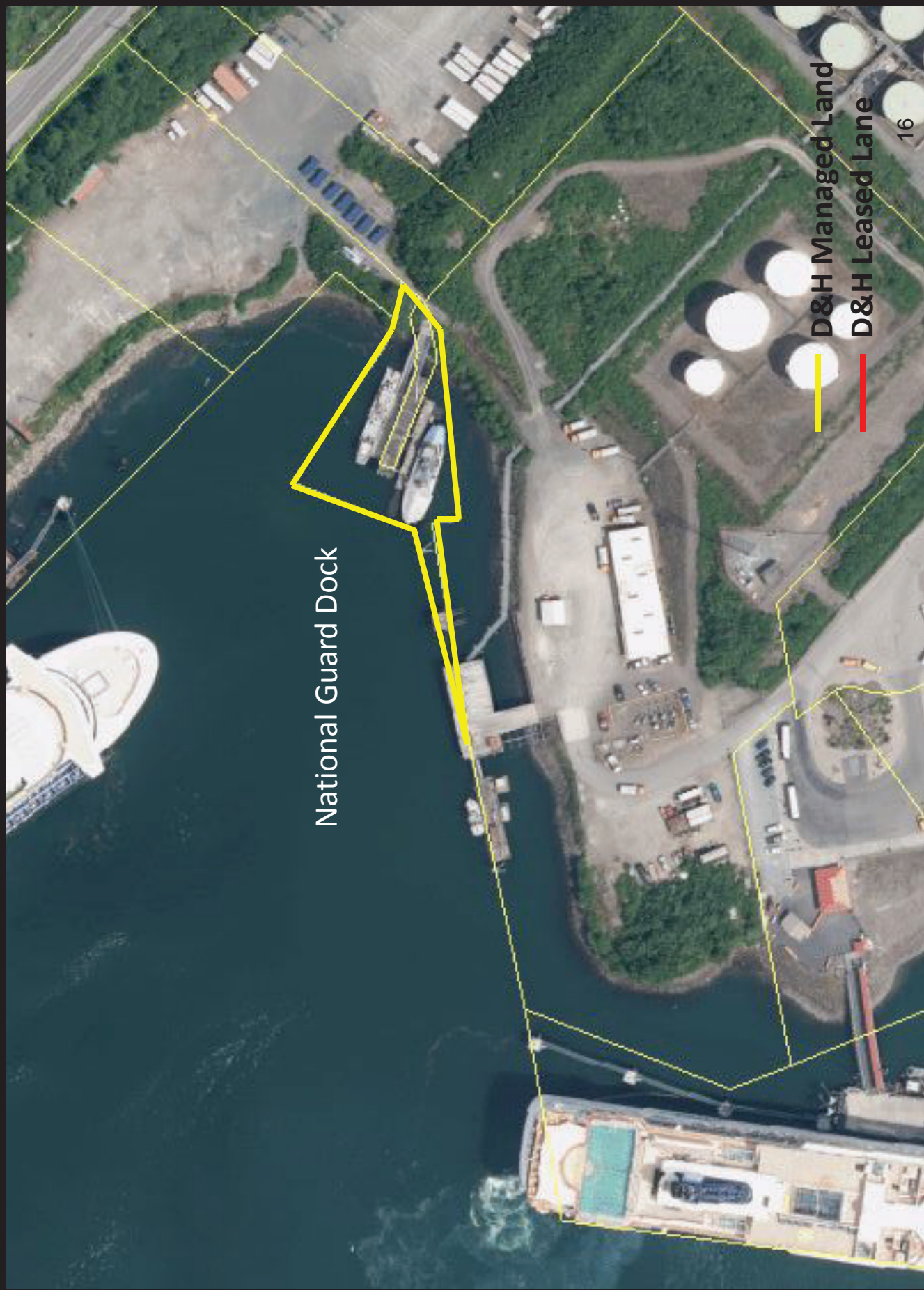
Docks & Harbors Policy Statement – Availability of Public Land for Private-Sector Use

Public Consideration & the Public Good: Docks & Harbors recognizes private property owners invest significant capital into improvements with the expectation of economic opportunity proportional to their investment. The public good is not advanced when governmental funds are used for the benefit of few individual businesses at the expense of entrepreneurs who have assumed financial risk to develop and grow successful enterprises. Without limitation, the following considerations are established herein:

- 1) Multiple and diverse uses should be encouraged;
- 2) A sound local economy will be promoted;
- 3) Adequate lands for public development and public use, including open space with appropriate uplands, should be reserved;
- 4) Tidelands and other Docks & Harbors controlled areas should be leased only for specific water-dependent and marine-related uses and not sold;
- 5) The development and growth patterns and potentials of different areas of the City and Borough should encourage waterfront services that may be needed as a result of that development and growth;
- 6) Public access to and along public and navigable bodies of water shall be provided where practical;
- 7) Safe and efficient pedestrian ways linking various facilities and destinations shall be provided; and,
- 8) Docks & Harbors operations should not unreasonably interfere with activities on adjacent uplands property.

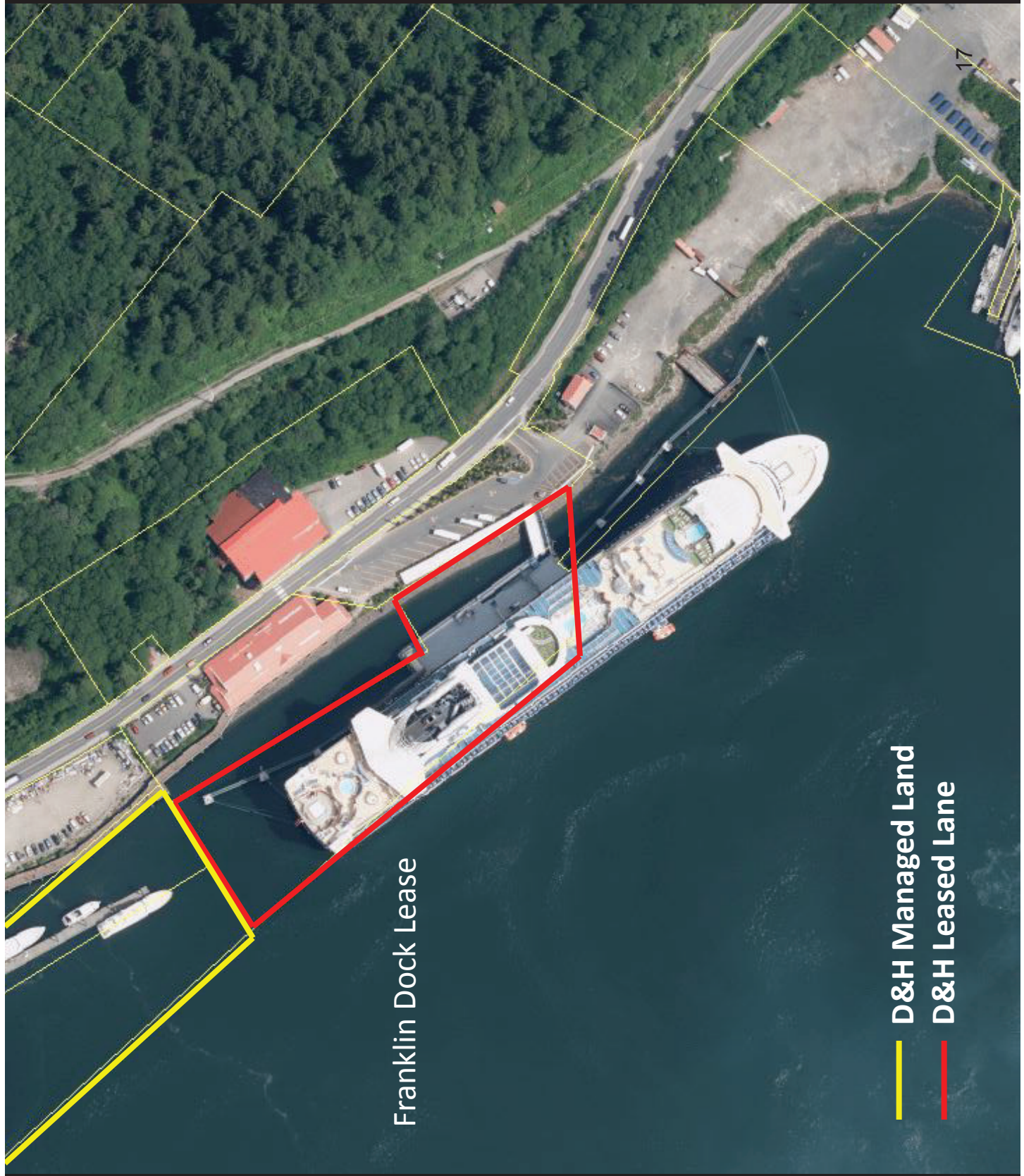
Docks & Harbors Policy Statement:

- 1) Docks & Harbors' reaffirms support to private-sector enterprise by providing undeveloped land parcels for lease through public process.
- 2) Docks & Harbors will try to complement private activity adjacent to Docks & Harbors managed property when needed property is not available through the private sector.
- 3) Docks & Harbors shall refrain from providing public lands when doing so would compete with private sector investment;
- 4) D&H shall provide safe and efficient access (pedestrian and vehicular) and open space throughout its facilities including the downtown docks and Seawalk. To this end, Docks & Harbors shall not permit future private-sector commercial activities on the Seawalk and other Docks & Harbors managed properties from Marine Park to Franklin Dock unless tied to an existing private property and on a case by case basis where a compelling public purpose is demonstrated.



National Guard Dock

— D&H Managed Land
— D&H Leased Lane



Franklin Dock Lease

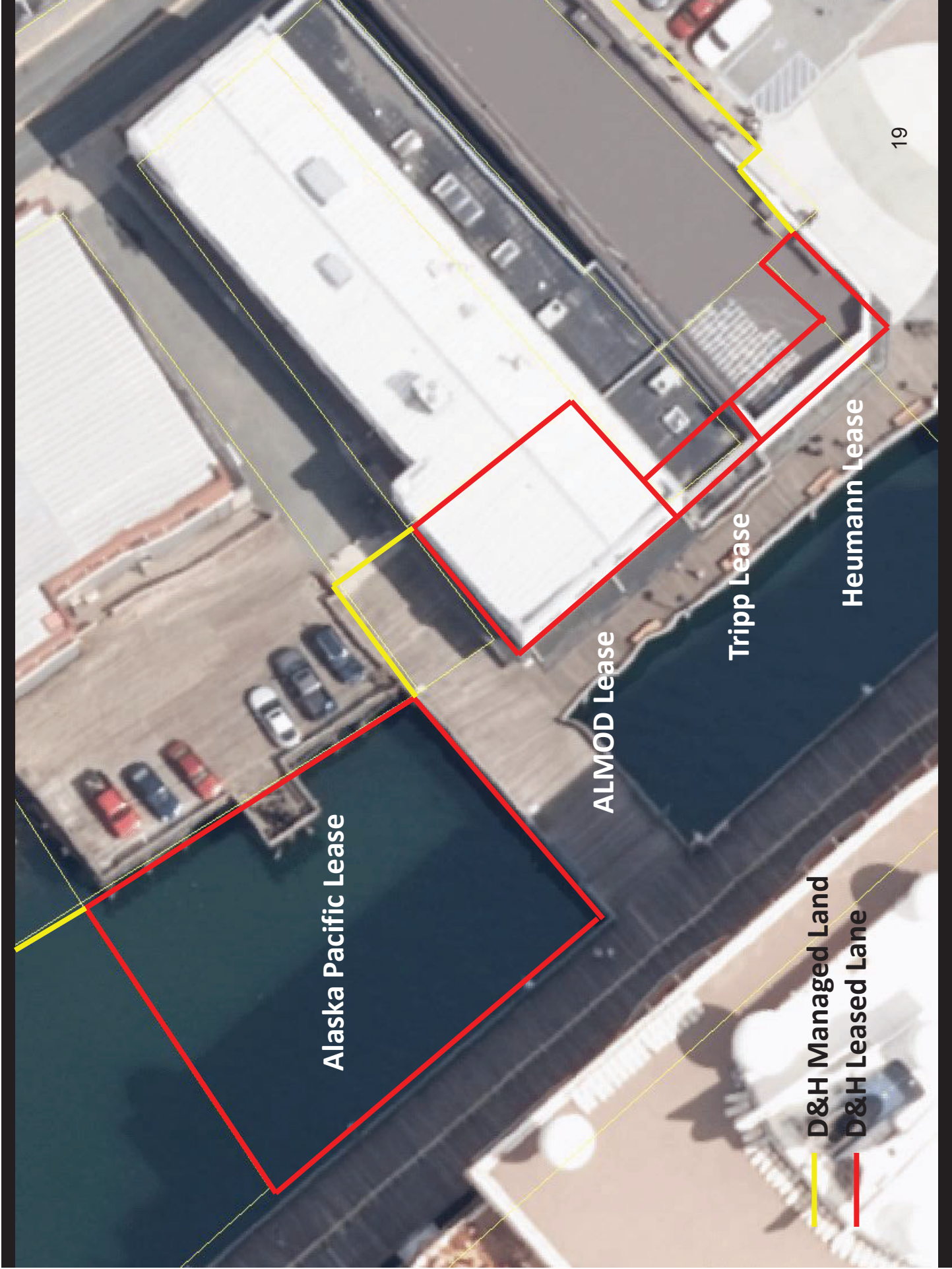
— D&H Managed Land

— D&H Leased Lane



Mt. Roberts Tram Lease

D&H Managed Land
D&H Leased Lane





D&H Managed Land

D&H Leased Lane²⁰



— D&H Managed Land

— D&H Leased Land





January 4, 2018

PND 172073.01

Gary Gillette
Port Engineer
City & Borough of Juneau
155 South Seward Street
Juneau, AK 99801

Subject: Little Rock Dump Boat Haulout and Service Yard
Technical Memorandum

Dear Gary:

PND has completed a reconnaissance level design study for developing a 150 ton mobile boat haulout and service yard at the Little Rock Dump, roughly one mile south of downtown Juneau. Enclosed please find conceptual design drawings, a rough order project budget, background information on the existing site and catalog data on possible yard equipment.

Existing Site Conditions

The existing uplands portion of the site is roughly four acres in size and is currently used for storage and staging of surplus construction materials by the CBJ Docks and Harbors Department. The site once operated as a CBJ wastewater sludge landfill facility. It was last used for sludge disposal in 1996 and has since been capped and graded to drain in accordance with an ADEC approved Landfill Closure Plan. During the closure process, sludge ponds were filled and the entire site was covered with two feet of pit run gravel and then seeded with grass and other natural vegetation to prevent surface and slope erosion. Available survey data indicates the higher elevations of the graded pad approach 55' MLLW while the gated driveway is around 34' MLLW.

Bathymetric conditions to the north of the Little Rock Dump appear favorable for the siting of necessary marine structures to service Juneau's commercial and recreational boating fleet. A natural harbor basin at this location provides water depths to -20' MLLW well into the existing basin without dredging. While the Little Rock Dump provides some protection from the strong southeast exposure, it appears that wind and wave conditions along Gastineau Channel could impact haulout operations during storm events without some degree of added protection. FEMA flood maps indicate the site is located in Zone VE with a 100 year flood elevation of 28' MLLW. While beyond the scope of this report, it is recommended that any future engineering tasks incorporate a metocean study to further assess the wind and wave conditions at the site.

Wind events could also impact yard operations without adequate screening or shelter protections. An existing buffer of trees along the shoreline provides limited protection and should be maintained to the extent possible.

Proposed Improvements

The site's topographic relief requires a two-tiered site development approach with an upper 3 acre boat yard located on the existing Little Rock Dump pad and a lower 1.5 acre boat yard constructed from rock fill materials along the waterfront. The initial 1.5 acre lower yard would be constructed to an approximate elevation of 28' MLLW and can be expanded towards the north as dictated by future demand. The attached concept drawings illustrate a 1 acre expansion of the lower yard area as a second phase of improvements.

The upper yard would be capped with additional rock and fine graded for boatyard operations. A concrete equipment access ramp sloped between 3-6% would be constructed between the upper and lower yards to allow vessels of various sizes to be moved, serviced and stored at either location. The design slope of the ramp is critical and depends on the final selection of boat hauling equipment and ramp surfacing material. A mobile boat hoist can accommodate 6% grades on a concrete ramp while a self-propelled yard transporter is typically limited to 3% grades. Highway access improvements are also anticipated under this project to accommodate the large grade differential between Thane Road and the upper boat yard.

The overall project involves filling the site with approximately 95,000 cubic yards of clean rock subbase, base course and armor stone. The armor stone materials will blanket the fill slopes of the lower yard to prevent coastal erosion caused by currents, waves and boat wakes in Gastineau Channel. A 120' long sheet pile bulkhead is planned for the shoreside abutment to the haulout pier. The bulkhead will be approximately 40 feet in height at the most extreme case and will include safety rails along its length. A pile supported haulout pier will be located seaward of the bulkhead to support a 150 ton Travel Lift for boat hoisting operations. Alongside and immediately north of the pier, a 120' long moorage float will be connected to shore by an 80' gangway. The float will serve to queue and moor vessels arriving or departing from the lift. The natural harbor basin also has the ability to accommodate additional moorage floats near the queuing float if desired. The attached concept drawings illustrate two each additional moorage floats proposed as an additive alternate to accommodate another 800 LF of moorage for vessels of all sizes. All marine piles will be equipped with sacrificial anodes to control marine corrosion.

A vessel wash down pad with an adjacent wash water treatment plant will be located onshore near the boat lift pier. Following removal of suspended solids and dissolved metals it is anticipated that the effluent will be discharged to the municipal sewer collection system for further treatment. Utilities required for the boat yard include water, sewer, storm drains, power and area lighting. Water and sewer utilities currently terminate On Thane Road near the CBJ Sewage Treatment Plant and each would need to be extended roughly 2,500 LF to provide service to the site. Onsite runoff will be collected and treated per ADEC requirements prior to discharge into Gastineau Channel.

Local, state and federal permits will be required for the proposed improvements.

Project Budget

Total project budget including construction, 15% contingency and indirect costs for site investigations, permitting, design, contract administration and construction inspection has been estimated at \$19.5 million for the primary Phase I improvements. An additional \$2.9 million has been estimated for expanding the lower boatyard another one acre under Phase II improvements. An additive alternate for 800 LF of additional moorage has been estimated at \$2.2 million.

Please feel free to contact us if you have any questions regarding this report. We have enjoyed the opportunity to work with you on this important maritime project.

Sincerely,
PND Engineers, Inc. | Juneau Office



Dick Somerville, P.E.
Vice President

Enclosures



IMAGERY FROM NOAA OFFICE FOR COASTAL
MANAGEMENT DATA ACCESS VIEWER, 2016.



REVISIONS					
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.



9360 Glacier Highway, Ste. 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 200 400 FT.

DATE: JAN. 2018

CBJ DOCKS AND HARBORS LITTLE ROCK DUMP MARINE SERVICE CENTER

SHEET TITLE:

VICINITY MAP

PN&D PROJECT NO.: 172073

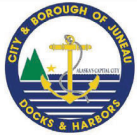
DWG. FILE:

25

1
SHEET
OF 4



NOTE:
SLUDGE CELL CAPS SHOWN APPROXIMATE FROM MONTGOMERY WATSON, 1995.



REVISIONS				
REV.	DATE	DESCRIPTION	DWN.	CKD. APP.



9360 Glacier Highway, Ste. 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

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

SCALE: SCALE IN FEET
0 50 100 FT.

DATE: JAN, 2018

**CBJ DOCKS AND HARBORS
LITTLE ROCK DUMP
MARINE SERVICE CENTER**

SHEET TITLE:
EXISTING CONDITIONS

PN&D PROJECT NO.: 172073

DWG. FILE:

2
SHEET
2 OF 4



REVISIONS					
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.

P N D
ENGINEERS, INC.

9360 Glacier Highway, Ste. 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 50 100 FT.

DATE: JAN. 2018

CBJ DOCKS AND HARBORS
LITTLE ROCK DUMP
MARINE SERVICE CENTER

SHEET TITLE:
CONCEPTUAL SITE PLAN

PND PROJECT NO.: 172073 DWG. FILE:

27

3
SHEET
OF 4



REVISIONS					
REV.	DATE	DESCRIPTION	DWN.	CKD.	APP.



9360 Glacier Highway, Ste. 100
Juneau, Alaska 99801
Phone: 907-586-2093
Fax: 907-586-2099
www.pndengineers.com

DESIGN: CRS CHECKED: CRS SCALE: SCALE IN FEET
DRAWN: PJD APPROVED: CRS 0 50 100 FT.

DATE: JAN. 2018

CBJ DOCKS AND HARBORS LITTLE ROCK DUMP MARINE SERVICE CENTER

SHEET TITLE:
CONCEPTUAL SITE PLAN
w/ TRANSIENT MOORAGE

PND PROJECT NO.: 172073

DWG. FILE:

28
4 OF 4

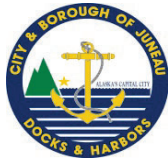
**CBJ DOCKS & HARBORS DEPARTMENT
LITTLE ROCK DUMP BOAT YARD AND 150 TON BOAT LIFT
PND PROJECT 172073.01**

PRELIMINARY BUDGET SUMMARY

PREPARED BY: PND ENGINEERS, INC.

Prepared on: January 3, 2018

Project Description	Budget
Boat Yard and 150T Boat Lift - Phase I	\$19,512,851
Boat Yard Expansion - Phase II	\$2,900,720
16 x 400 Transient Moorage - Add Alt	\$2,191,536
Total Estimated Budget	\$24,605,107



CBJ DOCKS & HARBORS DEPARTMENT

LITTLE ROCK DUMP BOAT YARD AND 150 TON BOAT LIFT - PHASE I



**PND PROJECT 172073.01
PRELIMINARY BUDGET ESTIMATE**



PREPARED BY: PND ENGINEERS, INC.

Prepared on: January 3, 2018

PHASE I

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$1,309,425
2060.1	Demolition and Disposal	LS	All Req'd	\$100,000	\$100,000
2201.1	Clearing & Grubbing	AC	5	\$20,000	\$100,000
2202.1	Useable Excavation	CY	6,500	\$10	\$65,000
2202.2	Class A Shot Rock Borrow	CY	10,000	\$40	\$400,000
2202.3	Class B Shot Rock Borrow	CY	73,000	\$30	\$2,190,000
2204.2	Base Course, Grading C-1	CY	5,500	\$60	\$330,000
2205.1	Armor Rock	CY	6,000	\$60	\$360,000
2501.1	Storm Drainage Improvements w/ BMP's	LS	All Req'd	\$150,000	\$150,000
2601.1	Water and Sewer Service Extensions	LF	5,000	\$100	\$500,000
2601.2	Sewer Lift Station	LS	All Req'd	\$150,000	\$150,000
2702.1	Construction Surveying	LS	All Req'd	\$100,000	\$100,000
2708.1	Guardrail	LF	750	\$75	\$56,250
2714.1	Geotextile Fabric	SY	10,000	\$5	\$50,000
2726.1	Haulout Pier	LS	All Req'd	\$2,750,000	\$2,750,000
2801.1	Highway Access Improvements	LS	All Req'd	\$200,000	\$200,000
2869.1	Sheet Pile Bulkhead	SF	7,000	\$200	\$1,400,000
2894.1	80' Gangway	LS	All Req'd	\$125,000	\$125,000
2895.1	Timber Gangway Landing Float, 20 x 20	SF	400	\$150	\$60,000
2895.2	Timber Moorage Float, 16 x 120	SF	1,920	\$150	\$288,000
2896.1	Furnish and Install Steel Pipe Pile	EA	6	\$10,000	\$60,000
2996.1	Pile Anodes	LS	All Req'd	\$150,000	\$150,000
3303.1	Access Ramp Concrete Paving	SY	3,000	\$250	\$750,000
3305.1	Concrete Gangway Abutment	LS	All Req'd	\$30,000	\$30,000
3305.2	Concrete Haulout Pier Abutment	LS	All Req'd	\$100,000	\$100,000
3306.1	Concrete Wash Down Pad w/ Hydronic Piping	CY	150	\$1,200	\$180,000
11000.1	Grit Chamber, O/W Separator, Filter Vault	LS	All Req'd	\$100,000	\$100,000
13000.1	Utility Building w/ Hydronic Boiler	SF	1000	\$400	\$400,000
13200.1	150 T Boat Lift	LS	All Req'd	\$1,000,000	\$1,000,000
13200.2	80 T Hydraulic Yard Transporter	LS	All Req'd	\$450,000	\$450,000
16000.1	Power Pedestals and Area Lighting	LS	All Req'd	\$500,000	\$500,000
ESTIMATED CONSTRUCTION BID PRICE					\$14,403,675
Contingency (15%)					\$2,160,551
Environmental Permitting & Compensatory Mitigation					\$250,000
Topographic Survey & Geotechnical Investigation					\$250,000
Final Design & Contract Documents					\$1,296,331
Contract Administration and Construction Inspection					\$1,152,294
TOTAL RECOMMENDED PROJECT BUDGET - PHASE I					\$19,512,851

CBJ DOCKS & HARBORS DEPARTMENT

LITTLE ROCK DUMP BOAT YARD AND 150 TON BOAT LIFT - PHASE II



**PND PROJECT 172073.01
PRELIMINARY BUDGET ESTIMATE**



PREPARED BY: PND ENGINEERS, INC.

Prepared on: January 3, 2018

PHASE II

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$186,000
2060.1	Demolition and Disposal	LS	All Req'd	\$10,000	\$10,000
2201.1	Clearing & Grubbing	AC	1	\$20,000	\$10,000
2202.1	Useable Excavation	CY	500	\$10	\$5,000
2202.2	Class A Shot Rock Borrow	CY	2,000	\$40	\$80,000
2202.3	Class B Shot Rock Borrow	CY	41,000	\$30	\$1,230,000
2204.2	Base Course, Grading C-1	CY	1,000	\$60	\$60,000
2205.1	Armor Rock	CY	1,500	\$60	\$90,000
2205.2	Salvage and Place Armor Rock	CY	4,000	\$30	\$120,000
2501.1	Storm Drainage Improvements w/ BMP's	LS	All Req'd	\$75,000	\$75,000
2702.1	Construction Surveying	LS	All Req'd	\$30,000	\$30,000
2708.2	Reset Guardrail	LF	500	\$50	\$25,000
2714.1	Geotextile Fabric	SY	5,000	\$5	\$25,000
16000.1	Power Pedestals and Area Lighting	LS	All Req'd	\$100,000	\$100,000
ESTIMATED CONSTRUCTION BID PRICE					\$2,046,000
Contingency (15%)					\$306,900
Environmental Permitting & Compensatory Mitigation					\$100,000
Topographic Survey & Geotechnical Investigation					\$100,000
Final Design & Contract Documents					\$184,140
Contract Administration and Construction Inspection					\$163,680
TOTAL RECOMMENDED PROJECT BUDGET - PHASE II					\$2,900,720

CBJ DOCKS & HARBORS DEPARTMENT

LITTLE ROCK DUMP BOAT YARD AND 150 TON BOAT LIFT - FLOATS



**PND PROJECT 172073.01
PRELIMINARY BUDGET ESTIMATE**



PREPARED BY: PND ENGINEERS, INC.

Prepared on: January 3, 2018

ADD. ALT. TRANSIENT MOORAGE FLOATS

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	10%	\$146,800
2895.3	Transient Moorage Floats, 16x400	SF	6,400	\$150	\$960,000
2896.1	Furnish & Install Steel Pipe Pile	EA	14	\$12,000	\$168,000
2996.1	Pile Anodes	LS	All Req'd	\$40,000	\$40,000
16000.1	Power Pedestals and Lighting	LS	All Req'd	\$300,000	\$300,000
ESTIMATED CONSTRUCTION BID PRICE					\$1,614,800
Contingency (15%)					\$242,220
Environmental Permitting & Compensatory Mitigation					\$50,000
Topographic Survey & Geotechnical Investigation					\$10,000
Final Design & Contract Documents					\$145,332
Contract Administration and Construction Inspection					\$129,184
TOTAL RECOMMENDED PROJECT BUDGET - PHASE II					\$2,191,536



City and Borough of Juneau Little Rock Dump Sludge Landfill Post Closure Inspection Report

October 11, 2010

 Carson Dorn. Inc.

CBJ Little Rock Dump Sludge Landfill Post Closure Inspection Report

INTRODUCTION

The City and Borough of Juneau (CBJ) operated a municipal wastewater sludge landfill facility at the former AJ Rock Dump on the Gastineau Channel side of Thane Road (the Little Rock Dump), approximately two miles south of Juneau, Alaska, within a portion of Tract A, ATS 556, T.41S, R.67E, Copper River Meridian. The sludge landfill was last used in early 1996 when CBJ officially closed the site to any future sludge landfill activities in order to begin the post-closure process in accordance with 18 AAC 60.470 and 18 AAC 60.490. The following aerial photo shows the location of the sludge landfill site relative to Juneau.



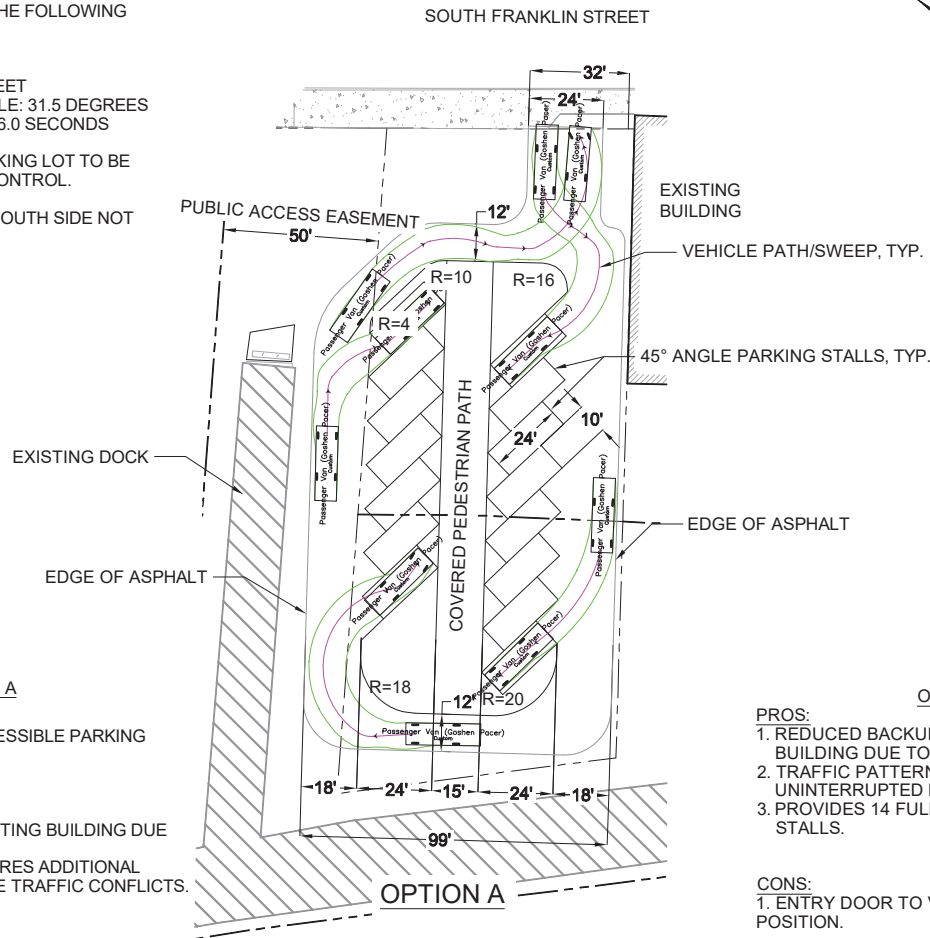
**City and Borough of Juneau Little Rock Dump
Sludge Landfill**

On June 25, 1999 CBJ submitted to the Alaska Department of Environmental Conservation (ADEC) its Sludge Landfill Closure Plan. This closure plan outlined CBJ's site closure process including its plans for:

1. Final Cover
2. Site Grading
3. Slope Improvements
4. Reseeding
5. Methane Gas Monitoring
6. Proposed Land Use During the Post-Closure Period
7. Public Access Restrictions
8. Monitoring and Inspection

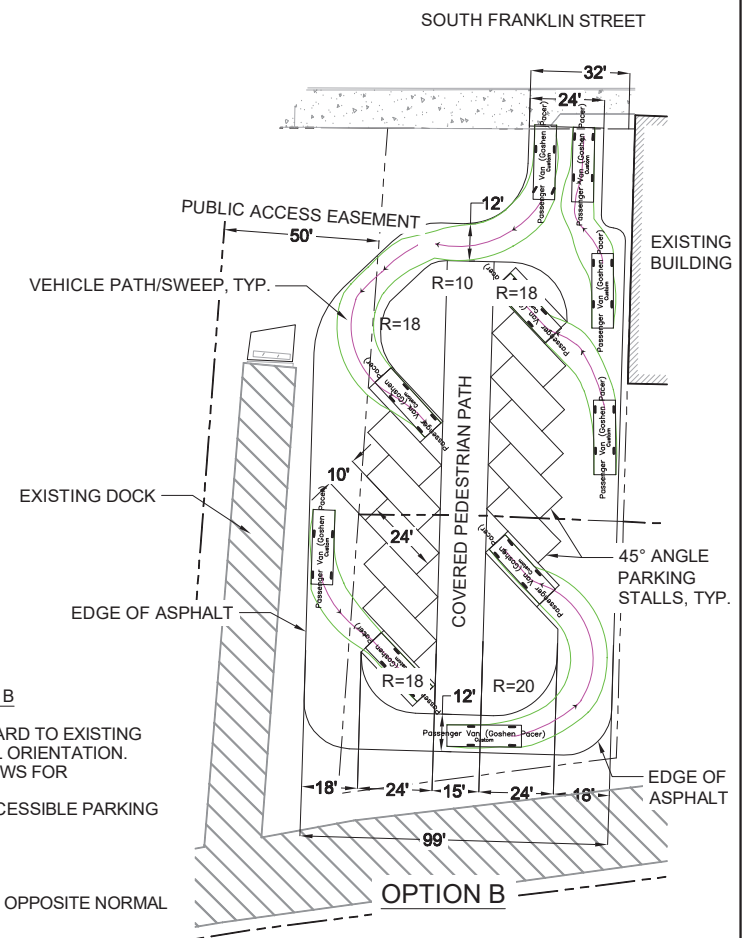
NOTES:

1. AUTO TURN 8 FOR AUTOCAD CIVIL 3D 2011 WAS USED FOR MODELING.
2. DESIGN VEHICLE WAS A GOSHEN PACER (14 PASSENGER) WITH THE FOLLOWING DESIGN CRITERIA:
A. LENGTH: 24 FEET
B. WIDTH: 7 FEET
C. WHEEL BASE: 13.25 FEET
D. STEERING LOCK ANGLE: 31.5 DEGREES
E. LOCK TO LOCK TIME: 6.0 SECONDS
3. ASSUMES EDGE OF PARKING LOT TO BE CURBED FOR VEHICLE CONTROL.
4. VEHICLE BULL RAIL ON SOUTH SIDE NOT SHOWN FOR CLARITY.



OPTION A

- PROS:**
1. PROVIDES 15 FULLY ACCESSIBLE PARKING STALLS.
- CONS:**
1. BACKUP HAZARD TO EXISTING BUILDING DUE TO STALL ORIENTATION.
 2. TRAFFIC PATTERN REQUIRES ADDITIONAL STOP SIGN AND POSSIBLE TRAFFIC CONFLICTS.



OPTION B

- PROS:**
1. REDUCED BACKUP HAZARD TO EXISTING BUILDING DUE TO STALL ORIENTATION.
 2. TRAFFIC PATTERN ALLOWS FOR UNINTERRUPTED FLOW.
 3. PROVIDES 14 FULLY ACCESSIBLE PARKING STALLS.
- CONS:**
1. ENTRY DOOR TO VAN IS OPPOSITE NORMAL POSITION.

P:\2017\17468JN-GBL_Pkg_Live\17468JN-ek.dwg PLOT: January 04, 2018 at: 8:55am

DESIGN JMP
DRAWN ECR
CHECK JMP
APPROVED JMP

No.	DATE	REVISION



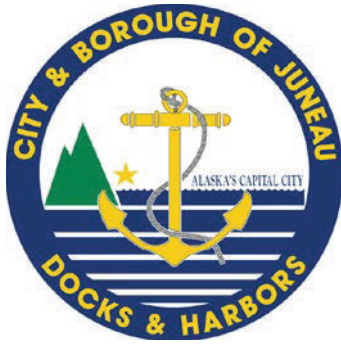
ARCHIPELAGO STAGING VAN PARKING LOT LAYOUT

CITY & BOROUGH OF JUNEAU, ALASKA



DATE: JAN. 4, 2018
PDC No. 17468JN

SHEET



Port of Juneau

155 S. Seward Street • Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

From: Port Director
To: Docks & Harbor Operations-Planning Committee
Date: January 12th, 2018
Re: AUKE BAY MARINE STATION – CIP

1. On January 8th, 2018, the quitclaim deed was recorded which gives Docks & Harbors full and unencumbered access to the 1.9 acre Auke Bay Marine Station site.
2. In November 2017, as part of the CBJ CIP process, Docks & Harbors identified \$350K for the Auke Bay D&H/UAS Cost Sharing Agreement for FY19. This CIP account was to meet a requirement in the CBJ/UAS Acquisition Agreement which reads: “The Parties envision each party will be obligated to pay approximately \$220,000 plus demolition costs in shared subdivision costs”.
3. With the deed in hand, my staff looked at the opportunities and challenges which is currently presented to Docks & Harbors and requests \$200K be made available in FY18 for immediate needs. I am requesting \$200K be moved from the Harbors’ Fund Balance to the FY18 CIP for the following:
 - a. \$50K for building maintenance, alarms and basic repairs.
 - b. \$150K for a 100 foot float extension (200 LF of moorage).
4. This would leave the Harbors’ Fund balance at \$ 1,285,517.

#

Whereas, the City & Borough of Juneau has proudly supported the men and women of the U.S. Coast Guard for decades [since 19xx] and the U.S. Coast Guard Cutter LIBERTY, a 110 foot patrol boat moored at Don D. Statter Harbor in Auke Bay since 1988; and,

Whereas, the Juneau maritime community appreciates and is grateful for the security, enforcement and emergency response which is provided by properly equipped local Coast Guard units;

Whereas, the City & Borough of Juneau is committed to economic growth, recognizing the potential in sustainable waterfront development and the opportunities of well-planned ports, harbors, and associated uplands; and,

Whereas, the U.S. Coast Guard Cutter LIBERTY is at the end of its service life and is scheduled for decommission in the near future in Fiscal Year 2023 and the loss of this national asset, including the 17 officers and crew will have profound negative effect to the local community; and,

Whereas, the U.S. Coast Guard is acquiring new 154 foot Sentinel-class fast response cutters to replace the decommissioned patrol boats which are capable of deploying independently to conduct missions that include port, waterways and coastal security; fishery patrols; search and rescue; and national defense; and,

Whereas, the U.S. Coast Guard has indicated the need to collocate homeporting of the Sentinel-class fast response cutters, with 24 officers and crew, in clusters of two or more vessel to leverage additional shore-side Coast Guard maintenance and technical service support.

Whereas, the City & Borough of Juneau is optimally situated in Northern Southeast Alaska for maritime operations, is the logistical hub for the Panhandle and has capacity to meet the future business and amenities needs to support a larger Coast Guard footprint; and,

Whereas, the City & Borough of Juneau welcomes the opportunity to partner with the Coast Guard to identify land suitable for governmental housing in support of operational needs; and

Whereas, the City & Borough is developing conceptual plans at the Auke Bay Marine Station to meet the growing maritime needs of the community to include the buildout for federal, state and University of Alaska vessels homeporting needs.

Therefore, the City & Borough of Juneau Assembly is resolved to encourage the U.S. Coast Guard and the Washington D.C. delegation to assign the appropriate number of Sentinel-class fast response cutters in support of national security requirements to facilities within the City & Borough of Juneau.



City and Borough of Juneau
City & Borough Manager's Office
155 South Seward Street
Juneau, Alaska 99801

Telephone: 586-5240 | Facsimile: 586-5385

DATE: December 20, 2017
TO: Jerry Nankervis, Chair, Assembly Committee of the Whole
FROM: Rorie Watt, PE, City Manager *Rorie Watt*
RE: Archipelago Property Proposed Development

At the December 4 COW, the Assembly received a presentation and information about the proposed development projects on CBJ and Archipelago LLC properties on the downtown waterfront. To assist in the policy and decision making discussion, I offered the following framework to help the Assembly work through the issues. I have additionally included high level details and preliminary "point of departure" recommendations to help give the Assembly a starting point for its decision making process.

Questions:

1. Should the CBJ make a property deal with Archipelago LLC, consisting of purchasing and selling property, moving lot lines?

The conceptual property deal makes sense as it would allow Docks & Harbors and Archipelago to both more efficiently meet their goals. The exact details matter (values, costs to the CBJ and uses proposed by CBJ), but a rationalizing of property lines appears favorable for municipal and private interests.

2. Should the Assembly support the addition of B-Zone parking/staging on the waterfront?

Yes. The expansion of the municipal docks allows for berthing of larger ships with more passengers, and those ships need more shore side services. Allocating more land on the waterfront to parking or vehicle staging can be limiting, but assuming that the Assembly agrees with the need, this location is favorable for supporting both CBJ berths (Cruise Ship Terminal and Steamship Wharf).

3. Should the Assembly support the development of undesignated, decked over open space?

Yes. Space on the waterfront is always at a premium. Historically, the CBJ has responded reactively to cruise ship passenger visitation growth. There are strong reasons to pursue more space to allow safe and efficient management of the Port of Juneau's shore-side facilities to accommodate industry estimated growth. In this case, the open space deck is proposed for a variety of reasons including:

- a. *Cost efficiency (prior to or contemporaneous with upland development of the Archipelago property). The deck can be built more efficiently, less expensively if bundled with a larger project.*
- b. *Demonstrated and growing need for open space. Cruise ship visitation provides a tremendous need for services during peak activity periods, and infrastructure needs are driven by daily ship schedules.*
- c. *Future needs. The deck would provide a foundation for future needs, including restrooms, visitor information, and park features (like the USS Juneau Memorial concept).*
- d. *Public support. Infrastructure provided solely for the benefit of the cruise ship industry may not be approved by the Juneau public because it can imbalance the use and enjoyment of the waterfront. Bundling passenger vehicle staging infrastructure with additional open space balances waterfront development and allows for community use.*

4. What type of funding should be used?

This question has not been analyzed. An analysis of use should be performed to determine the appropriate level of local funds and/or marine passenger fees. As the waterfront planning is being promoted partially to encourage year round use, a discussion of non-MPF fund sources is necessary. Provision of CBJ land assets that were not procured with MPFs may be considered as similar to local funding.

A concrete allocation proposal (including cost estimates) is needed before the Assembly can work on this decision. I have no recommendation at this time.

5. Assuming that the Assembly desires to pursue a project, what is the best procurement/contracting method to achieve that goal?

Typical municipal improvements are achieved in accordance with CBJ code by sequentially negotiating land deals, pursuing detailed design packages, followed by a low bid procurement. The public purpose of traditionally procured improvements is to allow for competitive pursuit of the work by professional service and construction contractors.

Recent amendment to the CBJ Charter and/or amendment to CBJ code may open up other procurement opportunities that meet additional public policy goals including:

- a. *More rapid construction.*
- b. *Less costly improvements*
- c. *Encouragement of private sector investment.*

CBJ has not yet developed authorizing legislation for this type of procurement. The Assembly could choose to develop project specific or more generally applicable authorizing legislation.

6. What policy stance should the CBJ take with regard to commercial use of the waterfront?

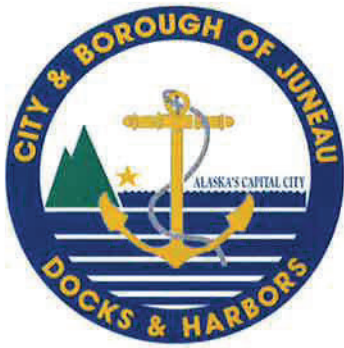
Docks & Harbors currently has leases or use permits on the downtown waterfront including the Goldbelt Tram, the Taku Fisheries dock, and several submerged and filled tidelands. D&H also manages the private tour vendor permitting system. There are several different case scenarios including:

- a. ***ROW adjacent to private building*** – CBJ has amended code last year to allow right of way use by adjacent building owners.
- b. ***Developed or undeveloped tideland adjacent to or near upland owner*** – Upland owners have asked whether they have any preferential leasing priority for tidelands near their buildings.
- c. ***Lease to non-upland owner*** – CBJ does not currently lease waterfront space to portable businesses (food carts, eg).

Closely related, this past summer, CBJ did allow two food carts (permitted to operate in the right-of-way) to move across the street into Marine Park as an experiment. It was generally seen as successful, if non-competitive, experiment.

If the Assembly is to move forward on a development as proposed on 12/4, other decisions/actions include:

- A. **Assembly Motion to Negotiate for land purchase/sale .**
- B. **Proposed Funding Package (staff to prepare draft).**
- C. **Alternative Procurement Decision** – The Assembly can decide whether to consider alternative procurement specifically for this project, or a generally code change.
- D. **Public Comment** – As this topic is likely to be scheduled for a COW (which does not normally receive public comment), the Assembly should decide how to receive public comments.
- E. **Commercial Use Policy Timing** – Consideration of commercial use of the waterfront can occur before, during or after consideration of the improvements considered. The Assembly could consider at a COW Agenda, or perhaps initiate the discussion at the annual joint meeting with the Docks & Harbors Board.



Port of Juneau

155 S. Seward Street • Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

January 10th, 2018

Chairman John Barrasso
U.S. Senate Committee on Environment and Public Works
410 Dirksen Senate Office Building
Washington, DC 20510-6175

Dear Senator Barrasso,

As the President of the Alaska Association of Harbormasters and Port Administrators, the President of the Alaska Section of the American Society of Civil Engineers and the Port Director for the City & Borough of Juneau, I have witnessed firsthand the value which the U.S. Army Corps of Engineers provides to ports and harbors for the 49th State.

Specifically, the authorization of the 2018 Water Resources Development Act (WRDA) is critical to Alaskan ports and harbors for the economic health and growth of the state which is highly dependent on marine transportation and complementary infrastructure. Furthermore, I wholeheartedly support the predictability and certainty which Congressional reauthorization of WRDA, on a biennial cycle, would provide the Alaskan organizations which I represent.

Possessing 33,000 miles of coastline - more than the combined shoreline of the continental US, yet in Alaska, there are only 125 ports & harbors. As a relatively new state, we remains dependent upon resource extraction, including fisheries; however the insufficiency of infrastructure to support vessels in Alaska results in an estimated \$5B lost opportunity costs to Puget Sound port and harbor facilities.

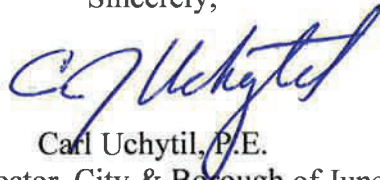
Without WRDA funding the Army Corps of Engineers federal dredging program, our Alaska ports and harbors would be out of business as it is cost prohibitive for most to maintain existing facilities and for periodic maintenance dredging. Numerous federal waterways are maintained by the US Army Corps of Engineers through dredging and breakwaters projects within Alaska. Annual dredging at ports such as Dillingham and Ninilchik are necessary to maintain economic vitality for their rural regions, which are not served by the North American terrestrial road system. The Port of Alaska in Anchorage also requires annual dredging and provides 85% of all consumer goods to three-quarters of the state's population. Other Army Corps projects include dredging on a 10-year cycle for the Cook Inlet Navigation Channel, Bethel, Ketchikan and Seward.

The 2017 passage of the Waterways Infrastructure Improvement for the Nation (WIIN) Act will positively impact Alaska harbors directly by permanently requiring 10% of the annual Harbor Maintenance Trust Fund be directed to emerging ports, which move less than one million tons of commercial cargo across the docks. The WIIN Act also provides funding to the Small, Remote, Subsistence Harbors & Channel Program which will greatly benefit Alaska's waterways. This program was made permanent giving Alaskan ports and harbors access to a consistent stream of funding in keeping navigation channels open and our jetties repaired; however, it requires federal appropriation on an annual basis.

As the Port Director in Juneau, I know firsthand the value which the Corps of Engineers and the WRDA program can provide to local communities. In 2014, after seven years and over a million dollars on environmental studies, Juneau secured the necessary Army Corps of Engineers 404(b) permit to dredge and dispose approximately 40,000 cubic yards of material for Old Douglas Harbor. The requirements imposed by the EPA on capping and monitoring made the project financially infeasible for the Port of Juneau to assume on our own. Working with the Alaska District of the Army Corps of Engineers, they were able to include the dredging and long-term monitoring under the Operations & Maintenance of Small, Remote, Subsistence Harbors & Channel Program by securing \$6M for the project. This program enabled the Port of Juneau to leverage our limited resources with the Alaska DOT to affect the necessary recapitalization of Old Douglas Harbor, first constructed in 1962. This partnership with the Army Corps of Engineers to resolve challenging dredging issues at Old Douglas Harbor highlights how complicated projects are well served under WRDA, with the federal government leading the design and execution efforts.

In closing, the federal funding of the Water Resource Development Act is desperately needed by so many Alaska communities to prosper and to grow. The Army Corps of Engineers has been an outstanding partner to numerous coastal ports and harbors in achieving economic opportunity. I strongly back the 2018 WRDA bill and give my unqualified support for the program to be reauthorized on a two-year cycle.

Sincerely,

A handwritten signature in blue ink, appearing to read 'C. Uchytel', is positioned above the printed name.

Carl Uchytel, P.E.

Port Director, City & Borough of Juneau
President, Alaska Section – American Society of Civil Engineers
President, Alaska Association of Harbormasters and Port Administrators

DOCKSEXP	Bi	ennial Budget	FY19 & FY20				
		FY17	FY18 Amd	FY18 5mos	FY18 Proj	FY19	FY20
Account	Description	Actuals	Budget	Actuals	Actuals	Requested	Requested
	Administration						
5110-0000	Salaries	488,044	511,100	225,324	507,087	517,439	531,987
5111-0000	Overtime	13,602	10,000	10,109	15,000	15,000	15,000
5116-0000	Accrued leave	34,942		28,131			
5120-0000	Benefits	299,360	300,900	134,204	301,147	304,253	308,618
5130-0000	Workers compensation	15,696	15,700	15,700	15,700	13,700	13,700
5140-0000	Engineering workforce	8					
	Total Personnel	851,652	837,700	413,468	838,934	850,392	869,305
	Commodities & Services						
5200-0000	Business travel	421	5,000	445	1,200	3,000	3,000
5201-0000	Mileage	798	500	181	500	500	500
5202-0000	Travel and training	7,699	6,500	7,143	8,000	8,000	8,000
5205-0000	Contractual training	1,048			2,000	2,000	2,000
5347-0000	Maintenance - software	1,945				7,000	7,000
5390-0000	Contractual services	53,165	40,000	11,700	40,000	55,000	55,000
5394-0000	Interdepartmental	225,196	225,200	167,500	225,200	193,200	193,200
5350-0000	Landscape division charges	45,000	45,000	18,750	45,000	45,000	45,000
5397-0000	Bank card fees	1,352	1,600	303	1,600	1,600	1,600
5322-0000	Advertising	3,051	3,500	661	3,500	3,500	3,500
5320-0000	Printing	8,244	5,500	939	5,500	5,500	5,500
5370-0000	Spec & Prop	70,773	73,700	73,700	73,700	109,250	109,250
5375-0000	General Liab, Auto & EE Pract Ins	3,900	3,900	3,900	3,900	4,000	4,000
5340-0000	Repairs	34,667	50,000	6,422	50,000	50,000	50,000
5344-0000	Maintenance - buildings		2,000		2,000	2,000	2,000
5345-0000	Building maint division charges	11,977	7,500	1,572	7,500	11,500	11,500
5363-0000	Equipment maint - non-fleet	757	1,000	1,000	1,000	1,000	1,000
5330-0000	Rents	57,888	64,000	32,980	71,750	72,000	72,000
5360-0000	Equipment rentals	1,421	3,500	671	1,500	3,000	3,000
5362-0000	Fleet replacement reserve	9,000	9,000	9,000	9,000	10,000	10,000
5310-0000	Telephone	423	1,500		1,500	1,500	1,500

5332-0000	Electricity	28,152	22,000	11,522	30,000	35,000	35,000
5334-0000	Refuse disposal	16,119	20,000	9,626	20,000	20,000	20,000
5335-0000	Water service	67,274	70,000	61,474	125,000	140,000	140,000
5336-0000	Wastewater service	2,136	10,000	862	3,000	3,000	3,000
5380-0000	Dues and subscriptions	2,933	3,200	581	3,000	3,000	3,000
5481-0000	Postage and parcel post	972	800	165	500	800	800
5480-0000	Office supplies	1,810	2,000	881	2,000	2,000	2,000
5488-0000	Uniforms and safety equipment	7,801	6,500	789	6,500	7,800	7,800
5490-0000	Materials and commodities	25,491	25,000	11,130	25,000	25,000	25,000
5492-0000	Gasoline and oil		200		200	200	200
5491-0000	Safety programs and equipment	3,517	1,000	780	1,000	3,500	3,500
5496-0000	Minor equipment	11,719	7,500	1,418	7,500	7,500	7,500
5497-0000	Minor furniture and fixtures	9,240	3,000	125	3,000	3,000	3,000
5498-0000	Minor Software	218	1,500		500	1,500	1,500
	Total Commodities & Services	716,107	721,600	435,220	781,550	840,850	840,850
	Reimbursable Expenses						
7001-0000	Reimbursable Expense - Internal	-11,004	-11,000	-11,000	-11,000	-11,000	-11,000
	Total Expenditures	1,564,683	1,558,300	842,121	1,609,484	1,680,242	1,699,155

Account	Description	FY17 Actuals	FY18 Amd Budget	FY18 5mos Actuals	FY18 Proj Actuals	FY19 Requested	FY20 Requested
531520201	CIP Engineers-Dock Administration						
5110-0000	Salaries	11,636	272,900	6,523	272,934	277,048	281,866
5116-0000	Accrued leave	27,013		10,911			
5120-0000	Benefits	15,869	120,200	7,796	120,186	121,420	122,829
5141-0000	All other workforce		-333,100		-333,100	-338,500	-344,700
		54,518	60,000	25,230	60,020	59,968	59,995

DOCKSREV	Bi	ennial Budget	FY19 & FY20				
		FY17	FY18 Amd	FY18 5mos	FY18 Proj	FY19	FY20
531010101	Docks Non-operational	Actuals	Budget	Actuals	Actuals	Requested	Requested
Account	Description	-----	-----	-----	-----	-----	-----
4800-0000	Interest income in Lawson	-14,084	-75,900		-17,000	-21,600	-21,600
	Investment&Intrst Income Total	-14,084	-75,900		-17,000	-21,600	-21,600
	Grand Total	-14,084	-75,900		-17,000	-21,600	-21,600

DOCKSREV	Bi	ennial Budget	FY19 & FY20				
		FY17	FY18 Amd	FY18 5mos	FY18 Proj	FY19	FY20
531520101	Dock Operations	Actuals	Budget	Actuals	Actuals	Requested	Requested
Account	Description	-----	-----	-----	-----	-----	-----
4300-0000	User fees	-171,604	-150,000	-109,293	-171,000	-175,000	-175,000
4300-0034	Cruiseship Dock Fees	-601,553	-490,000	-408,166	-600,000	-600,000	-600,000
4300-0035	Maintenance Port Fees	-551,248	-475,000	-392,142	-550,000	-550,000	-550,000
	Charges for Services Total	-1,324,405	-1,115,000	-909,601	-1,321,000	-1,325,000	-1,325,000
4410-0000	Permit revenues	-346,041	-400,000	-482	-356,000	-400,000	-400,000
	Licenses, Permits, Fees Total	-346,041	-400,000	-482	-356,000	-400,000	-400,000
4950-0225	Marine passenger fee	-287,604	-287,600	-287,600	-287,600	-287,600	-287,600
	Trnfrs from Other Funds Total	-287,604	-287,600	-287,600	-287,600	-287,600	-287,600
	Grand Total	-1,958,050	-1,802,600	-1,197,683	-1,964,600	-2,012,600	-2,012,600

HRBEXP	Bi	ennial Budget	FY19 & FY20				
		FY17	FY18 Amd	FY18 5mos	FY18 Proj	FY19	FY20
530510101	Harbor Operations	Actuals	Budget	Actuals	Actuals	Requested	Requested
Account	Description	-----	-----	-----	-----	-----	-----
	Administration						
5110-0000	Salaries	891,492	1,058,600	380,756	1,034,543	1,057,218	1,088,179
5111-0000	Overtime	35,751	25,000	17,431	35,000	35,000	35,000
5116-0000	Accrued leave	136,277		36,605			
5120-0000	Benefits	523,743	597,500	211,950	593,316	600,119	609,407
5130-0000	Workers compensation	15,696	15,700	15,700	15,700	13,700	13,700
5140-0000	Engineering workforce	299					
	Stand by-Weekend Diff-Call out					75,000	75,000
	Total Personnel	1,603,258	1,696,800	662,442	1,678,559	1,781,037	1,821,286
	Commodities & Services						
5200-0000	Business travel	1,334	3,500		1,500	3,500	3,500
5201-0000	Mileage	294	600	149	300	600	600
5202-0000	Travel and training	10,325	7,000	5,716	7,000	7,000	7,000
5205-0000	Contractual training	1,226	1,000	79	1,000	1,000	1,000
5342-0000	Maintenance contracts		500		500	500	500
5347-0000	Maintenance - software	1,576	2,000		2,000	7,000	7,000
5390-0000	Contractual services	225,300	200,000	167,936	225,000	250,000	250,000
5394-0000	Interdepartmental	225,200	225,200	282,900	225,200	193,200	193,200
5350-0000	Landscape division charges			18,000	36,000	36,000	36,000
5397-0000	Bank card fees	64,912	65,000	32,800	65,000	65,000	65,000
5322-0000	Advertising	2,930	3,500	661	3,000	3,500	3,500
5320-0000	Printing	9,356	3,000	6,206	9,000	10,000	10,000
5370-0000	Spec & Prop	70,666	73,600	73,600	73,600	109,350	109,350
5375-0000	General Liab, Auto & EE Pract Ins	3,996	4,000	4,000	4,000	4,000	4,000
5494-0000	Loss contingency		2,500				
5340-0000	Repairs	80,580	100,000	22,329	100,000	120,000	120,000
5341-0000	Electronic repairs	85	600				
5345-0000	Building maint division charges	16,345	8,000	5,563	15,000	30,000	30,000
5363-0000	Equipment maint - non-fleet	50,904	20,000	27,167	45,000	50,000	50,000
5330-0000	Rents	12,183	10,000	12,457	10,000	12,000	12,000

5360-0000	Equipment rentals	818	5,500	3,323	5,500	5,500	5,500
5362-0000	Fleet replacement reserve	18,000	18,000	18,000	18,000	20,000	20,000
5310-0000	Telephone	21,775	20,000	9,959	22,000	22,000	22,000
5332-0000	Electricity	113,063	90,000	39,363	90,000	115,000	115,000
5333-0000	Fuel oil & propane	12,053	15,000	14,443	29,000	35,000	35,000
5334-0000	Refuse disposal	155,791	190,000	66,172	160,000	175,000	175,000
5335-0000	Water service	19,594	30,000	18,756	30,000	30,000	30,000
5336-0000	Wastewater service	4,938	6,500	3,030	6,500	6,500	6,500
5380-0000	Dues and subscriptions	3,610	4,000	535	4,000	4,000	4,000
5481-0000	Postage and parcel post	6,146	6,500	2,618	6,500	6,500	6,500
5389-0000	Fleet gasoline	13,034	20,000	5,287	15,000	20,000	20,000
5480-0000	Office supplies	4,380	7,000	888	4,000	5,000	5,000
5488-0000	Uniforms and safety equipment	9,960	10,000	1,357	10,000	10,000	10,000
5490-0000	Materials and commodities	46,867	70,000	12,792	50,000	70,000	70,000
5492-0000	Gasoline and oil		1,700				
5493-0000	Chemicals	422	2,000				
5491-0000	Safety programs and equipment	2,186	7,000	3,280	7,000	7,000	7,000
5496-0000	Minor equipment	18,886	7,000	7,066	8,000	7,000	7,000
5497-0000	Minor furniture and fixtures	13,306	7,000	375	1,000	7,000	7,000
5498-0000	Minor Software	218	1,500	1	1,500	1,500	1,500
Total Commodities & Services		1,242,259	1,248,700	866,808	1,291,100	1,449,650	1,449,650

HRBRSREV	Bi	ennial Budget	FY19 & FY20				
		FY17	FY18 Amd	FY18 5mos	FY18 Proj	FY19	FY20
Account	Description	Actuals	Budget	Actuals	Actuals	Requested	Requested
530510101	Harbor Operations						
4013-0000	State shared revenues	-312,519	-364,000	-389,022	-389,022	-400,000	-365,000
	State Revenue Total	-312,519	-364,000	-389,022	-389,022	-400,000	-365,000
4300-0000	User fees	-2,998,760	-2,950,000	-1,757,435	-2,938,000	-3,000,000	-3,000,000
	Charges for Services Total	-2,998,760	-2,950,000	-1,757,435	-2,938,000	-3,000,000	-3,000,000
4450-0001	Minor Violations	-27,286	-20,000	-10,470	-20,000	-20,000	-20,000
	Fines and Forfeitures Total	-27,286	-20,000	-10,470	-20,000	-20,000	-20,000
4570-0000	Land lease revenue	-853,904	-850,000	-562,187	-875,000	-875,000	-875,000
	Rentals & Leases Rev Total	-853,904	-850,000	-562,187	-875,000	-875,000	-875,000
4720-0000	Bad debts	55,019	100,000		75,000	75,000	75,000
	Other Revenues Total	55,019	100,000				
4800-0000	Interest income in Lawson	-2,302		-604	-27,400	-34,900	-34,900
4800-0402	AR interest and fines	-5,905		-1,753			
	Investment&Intrst Income Total	-8,207		-2,357			
4870-0000	Proceeds from disposal of assets	-378					
	Gain/Loss-Sales of AssetsTotal	-378					
	Grand Total	-4,146,035	-4,084,000	-2,721,471	-4,174,422	-4,254,900	-4,219,900

**Dock
Staffing Detail**

**FY17 Amended = FY17
Adopted except for
changes approved
through HR**

**Update these columns Update these columns
Round all numbers to the nearest \$100.**

CLASS TITLE:

Port Director
Harbormaster
Administrative Officer
Engineer/Architect I, II
Administrative Assistant I
Operations Maintenance Supervisor
Senior Harbor Officer
Harbor Officer
Harbor Technician
Overtime
Benefits
Salaries Charge to Capital Projects
Totals

FY17 Amended		FY18 Projected Actual		FY19 Proposed		FY20 Proposed	
No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget
0.50	\$ 62,000	0.50	\$ 70,104	0.50	\$ 70,408	0.50	\$ 73,795
0.50	46,600	0.50	47,985	0.50	49,575	0.50	51,195
0.50	32,800	0.50	33,608	0.50	34,098	0.50	35,390
3.05	281,600	3.05	282,253	3.05	286,367	3.05	291,535
0.71	28,400	0.71	27,056	0.71	27,957	0.71	28,824
0.50	32,800	0.50	31,138	0.50	32,095	0.50	33,412
2.75	155,200	2.75	156,190	2.75	158,385	2.75	163,055
3.50	115,800	3.50	133,079	3.50	135,606	3.50	136,644
-	10,000	-	15,000	-	15,000	-	15,000
-	425,400	-	421,751	-	425,673	-	431,447
-	(332,300)	-	(333,100)	-	(338,500)	-	(344,700)
12.01	\$ 858,300	12.01	\$ 885,064	12.01	\$ 896,664	12.01	\$ 915,597

**Harbors
Staffing Detail**

**FY17 Amended = FY17
Adopted except for
changes approved
through HR**

**Update these columns Update these columns
Round all numbers to the nearest \$100.**

CLASS TITLE:

	FY17 Amended		FY18 Projected Actuals		FY19 Proposed		FY20 Proposed	
	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget	No. Pos.	Salary & Benefits Budget
Port Director	0.50	\$ 62,000	0.50	\$ 70,104	0.50	\$ 70,408	0.50	\$ 73,795
Harbormaster	0.50	46,600	0.50	47,985	0.50	49,575	0.50	51,195
Admin Officer	0.50	32,800	0.50	33,608	0.50	34,098	0.50	35,390
Administrative Assistant I, II, III	5.13	229,700	5.13	226,305	5.13	232,463	5.13	237,059
Sr. Harbor Officer	0.50	32,800	0.50	31,138	0.50	32,095	0.50	33,412
(Harbor Operations Manager	2.00	148,700	2.00	139,936	2.00	144,627	2.00	148,020
Harbor Officer	6.75	420,700	6.75	427,023	6.75	433,827	6.75	448,385
Harbor Technicians	1.00	38,400	1.00	36,952	1.00	38,182	1.00	38,474
Engineer/Architect I, II	0.20	21,400	0.20	21,492	0.20	21,949	0.20	22,447
Overtime	-	25,000	-	35,000	-	35,000	-	35,000
Benefits	-	589,900	-	593,316	-	600,119	-	609,407
Total	17.08	\$ 1,648,000	17.08	\$ 1,662,859	17.08	\$ 1,692,343	17.08	\$ 1,732,584