

**DOCKS & HARBORS  
FINANCE SUB-COMMITTEE  
MEETING**

October 27th, 2021

Via Zoom Meeting: <https://bit.ly/3uugwMs>

Meeting ID: 853 2429 2789

Passcode: 719287

Call in: 253 215 8782

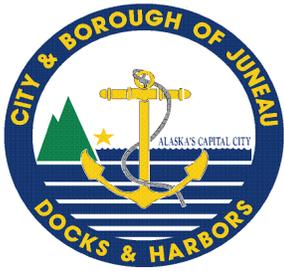
- I. Call to Order** – October 27th, 2021 at 5:00pm
- II. Roll Call** (Lacey Derr, James Becker, David Larkin, Matthew Leither, Mark Ridgway, Don Etheridge and Bob Wostmann)
- III. Approval of Agenda**
- IV. Public Participation on Non-Agenda Items** (not to exceed five minutes per person, or twenty minutes total time)
- V. Approval of October 13th, 2021 Finance Sub-Committee Meetings Minutes**
- VI. Unfinished Business**
- VII. Items for Information/Discussion**
  1. Docks & Harbors Fee Review (Prioritization & CPI)  
Presentation by the Sub-Committee Chair  
  
Committee Discussion/Public Comment
  2. Port Director's definition of User Groups  
Presentation by Port Director  
  
Committee Discussion/Public Comment
  3. Harbor Rate Study – Process & Update  
Presentation by Port Director  
  
Committee Discussion/Public Comment
- VIII. Sub-Committee Action Items**
- IX. Good of the Order**
- X. Next Meeting** – **Tuesday**, November 9th, 2021 @ 5 pm
- XI. Adjournment**



**DOCKS & HARBORS  
FINANCE SUB-COMMITTEE  
MEETING MINUTES**

October 13th, 2021  
Via Zoom

- I. Call to Order** – Mr. Wostmann called the October 13<sup>th</sup>, 2021 meeting to order at 5:00pm.
- II. Roll Call**- The following members were in the Port Director’s Conference room or on zoom meeting - Lacey Derr, James Becker, David Larkin, Matthew Leither, Mark Ridgway, and Bob Wostmann.
- Absent: Don Etheridge
- Also Present: Matthew Creswell – Harbormaster, and Teena Larson – Administrative Officer.
- III. Approval of Agenda**
- MOTION BY MR. RIDGWAY: TO APPROVE THE AGENDA AS PRESENTED AND ASK UNANIMOUS CONSENT.**
- Motion passed with no objection.**
- IV. Public Participation on Non-Agenda Items** – None
- V. Approval of September 29th, 2021 Finance Sub-Committee Meetings Minutes**  
Hearing no objection the September 29th, 2021 meeting minutes were approved as presented.
- VI. Unfinished Business**
1. Docks & Harbors Rate Setting Policy Statement
- Mr. Wostmann said this is the third time this policy statement has been brought to this Committee. It is our intent to forward this to the next Operations Committee. There were a couple of changes and the updated version was sent out to all the members. The changes were:
- In the background section - the starting date was entered where there was xxxx. *Adding CPI to a rate was first done in 2005 as a method for adjusting rates.*
  - Under rate adjustment – *each rate based on issues such as changes in the underlying cost structure as well as user demand and changes in the use of facilities or services.* Mr. Wostmann said it used to say changes in the market. This new wording clarifies the intent.
  - Rates must be consistent – The last sentence has been added based on the discussion from the last meeting. *Normally CPI changes will be applied starting April 1<sup>st</sup> and base rate changes either January 1<sup>st</sup> or July 1<sup>st</sup> as determined by the Board. Other starting dates may be established by the Board at its discretion.*



**DOCKS & HARBORS  
FINANCE SUB-COMMITTEE  
MEETING MINUTES**

October 13th, 2021  
Via Zoom

Committee Question

Mr. Larkin recommended to change “recent” in the last sentence in the rate adjustment section to “2020”.

**All Committee members agreed to the change.**

Public Comment -None

Committee Discussion/Action

**MOTION By MR. RIDGWAY: TO RECOMMEND ADVANCING THE RATE SETTING POLICY STATEMENT TO THE OCTOBER 20<sup>TH</sup> OPERATIONS-PLANNING COMMITTEE FOR CONSIDERATION AND ASK UNANIMOUS CONSENT.**

**Motion passed with no objection.**

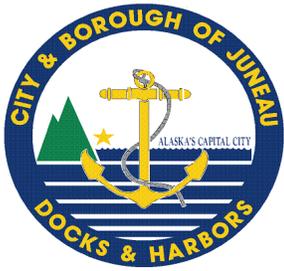
**VII. Items for Information/Discussion**

1. Docks & Harbors Fee Review & Prioritization

Mr. Wostmann said in the packet is the latest version of the rate overview spreadsheet. From the last meeting it was decided to focus on rates that generate at least \$100,000 of revenue. There is only one rate in the red category that exceeds \$100,000 and that particular rate, CBJ 15.100 passenger vessel fees, Docks & Harbors does not set these rates but are determined through negotiations with CBJ and the cruise industry. Docks & Harbors can recommend changes but they are not in our direct authority. With that rate eliminated, there are no other rates in the red and generating over \$100,000. He proposed to move to the orange category which are the rates changed between 2006 and 2010. He would like to review those rates tonight and come up with a priority list. The changes to the spreadsheet from the last version was staff added a fee change date column. He said there are several rates in the orange section with revenue over \$100,000 that will need prioritization.

Committee Discussion

Mr. Creswell said he would like to have the lightering fee in the red category rate reviewed because based on future projections for lightering and the increase in security required for this activity.



**DOCKS & HARBORS  
FINANCE SUB-COMMITTEE  
MEETING MINUTES**

October 13th, 2021  
Via Zoom

Mr. Wostmann said he thought this fee was obsolete and asked Mr. Creswell if something changed.

Mr. Creswell said given next year's cruise ship schedule, there will be well over 20 lightering days and every lightering event requires the same security as a cruise ship at the dock and this is very labor intensive. This rate is under CBJAC 15.060.

Mr. Wostmann asked if staff had a recommendation for this fee?

Mr. Creswell said he does not at this time but staff can look into it further and come back with a recommendation at a future meeting.

Mr. Wostmann commented he has no objection to reviewing this rate.

Mr. Ridgway asked if Mr. Creswell knows how the \$600 rate was determined?

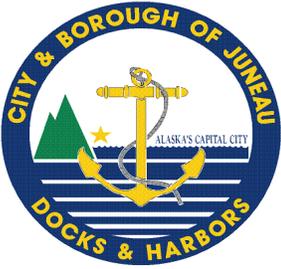
Mr. Creswell said he does not know where that fee came from. When the lightering fee was determined, it was at a time that security was not an issue like it is today.

Mr. Ridgway asked if Mr. Creswell could provide staff hours and the impact on staff for lightering operations? He wanted an estimated staff expense.

Mr. Creswell said he needs to be general due to our facility security plan but it would take two to four staff throughout the duration of their visit and possibly two shifts so it could be eight people. Keeping in mind there could be two other ships at the dock requiring security so there will be a need for a lot of staff.

Mr. Ridgway suggested to have staff look at the broader impacts of the lightering activity with fully burdened rate for staff and other costs that may be associated with this fee. He asked if anyone knew if the intent for this fee was to cover all costs or was the idea to pay for a portion of the staff costs?

Mr. Larkin asked if the \$600 lightering fee was to go for infrastructure or just staff?



## DOCKS & HARBORS FINANCE SUB-COMMITTEE MEETING MINUTES

October 13th, 2021  
Via Zoom

Mr. Creswell said he does not know the background for this fee. He said lightering is not intensive on infrastructure but it is on staffing.

Mr. Wostmann asked if it would make sense to have a different fee structure such as a per passenger rate or hourly rate versus a day rate?

Mr. Creswell said he has no recommendation at this time but wanted to make sure it is reviewed sooner rather than later. He can come back at another meeting with a recommendation.

Mr. Wostmann said this is a rate to review and he asked Mr. Creswell to come back with a recommendation.

### Public Comment

#### Mr. Kirby Day, Juneau, AK

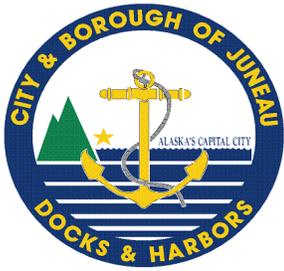
Mr. Day said he believes this fee was initially set for the use of the infrastructure. He does not know if there was any requirement for staffing when this fee was set. He said it was probably just tied to infrastructure and should probably be looked at. In most ports, lightering fees are a flat fee.

Mr. Wostmann asked the Committee members if they agreed to review the orange colored category rates next and how they should be prioritized, oldest or highest dollar value?

Mr. Leither asked with looking at reviewing the rates and hiring a rate consultant, he believes some of the rates in orange are going to be covered by the consultant. Has it been determined what rates will be reviewed by the consultant so the Committee knows what we need to review?

Mr. Ridgway said it may be a year before the rates are really addressed by the consultant. He asked if Mr. Etheridge wanted to review the higher dollar rates and adjust them prior to the study to adjust the deficiency of the rates sooner?

Mr. Wostmann said his intent was to narrow down the number of rates to review initially and have the largest return on our effort.



## DOCKS & HARBORS FINANCE SUB-COMMITTEE MEETING MINUTES

October 13th, 2021  
Via Zoom

Mr. Larkin said his concern is if we adjust rates and push them through and the study comes back under or over the rate change we will need to change them again. He said he recommends to continue working on these rates and get ready to implement, but do not implement anything until we have the report.

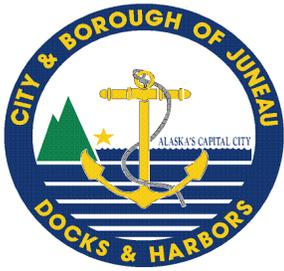
Mr. Ridgway said we are hurting with revenue issues. The lightering rate has not been changed since 2005 and was believed to be set for infrastructure, and did not include staff time. He would not like next season to come and not be generating enough revenue to cover staff time even if the rate study is not complete.

Mr. Wostmann said until we have the rate study, we will not know what a rate will need to be. He said it is our intent to not propose any rate unless we have a solid substantial reason to do so. There are two areas where we could consider an interim rate.

- If there is a clear area of discrepancy in a rate being charged and the services provided brought forward from staff.
- Applying a CPI. This would be on older rates, ten or more years, where the CPI has not been applied. Adding this would be due to increase in cost of living, staffing, and maintenance for the particular user group or service provided. He suggested this would be an interim fee adjustment on fees over ten years old and has not been adjusted by CPI. He recommended to use a retroactive CPI. The CPI from the past ten years is relatively low, about 1.5% per year.

Mr. Ridgway asked if Mr. Wostmann was suggesting to apply the current CPI or a roll back CPI to the time the last change was made?

Mr. Wostmann suggested to go back to the last time the rate was changed or determine a time but more than one year. We need to keep in mind we do not want to make a very large change to a rate. He suggested to go back ten years on rates older than ten years and apply that CPI increase. This could be a 10% increase so maybe the rate needs to be increased over a two to three year time period. Additionally, we need to point out to the user groups this is an interim rate change and that a further rate adjustment might occur when the rate study is completed if it is determined the basic rate was too low for the services.



## DOCKS & HARBORS FINANCE SUB-COMMITTEE MEETING MINUTES

October 13th, 2021  
Via Zoom

Mr. Larkin said he is unsure if the CPI should be applied across all the fees. He asked Mr. Creswell if the employee rates adjust with the CPI? He would not want to set a rate based on an hourly rate and the CPI ends up dropping the rate but we still pay the same for the employee.

Mr. Creswell said almost all the employees doing the security work are represented employees on the same pay scale and the pay scale is negotiated every three years. In those negotiations the yearly increase is set and it changes from year to year.

Mr. Wostmann asked if the negotiated pay scale tracks the CPI?

Mr. Creswell said that may be a fair statement.

Mr. Larkin suggested that if some of these fees are tied to personnel costs, the review would need to be on the same schedule as the personnel wage review.

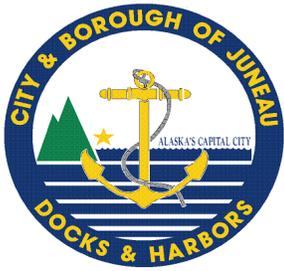
Mr. Wostmann commented that the three year time frame for a fee review could be justified by the wage review every three years.

Mr. Leither said he is apprehensive to ask for a retroactive CPI. He said that will be a hard thing to sell to people. If a new boat owner moves to Juneau, they would have to pay for the last ten years of inaction by the Board.

Mr. Wostmann said in that scenario they would begin by paying a rate less than what should have been if an appropriate CPI was applied. If the increase is significant it would be spread out over two or three years. It will still be less than the fair market value until we can get caught up so they still come out ahead.

Mr. Ridgway asked if some of these rates are tied to the CPI already?

Mr. Wostmann said on the rate overview chart there is a new column added for CPI: Yes or No. The question for the Committee is what can we reasonably recommend for a rate increase? He suggested to look at the rates in the orange category from 2006 to 2010 and see if it would be appropriate to apply a CPI to those rates. The members could look at all



## DOCKS & HARBORS FINANCE SUB-COMMITTEE MEETING MINUTES

October 13th, 2021  
Via Zoom

the rates and if they know a rate should be increased bring it to the attention of the Committee.

### Public Comment

#### Mr. Kirby Day, Juneau, AK

Mr. Day said the cruise industry budgets twelve to eighteen months out. As moving forward, looking at rates every three years would provide a time table, but he just requested to please provide as much advance notice as possible to adjust budgets.

#### 2. Port Director's definition of User Groups

Ms. Larson said the definitions in the packet were provided by Mr. Uchytel and she could answer questions.

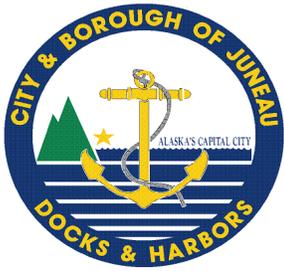
### Committee Discussion

Mr. Ridgway asked how the definition was determined in section (f), Commercial Boatyard activity at the Downtown Boatyard and Auke Bay Boatyard? He said they are sub-leasing space so it seems like that would have been discussed. The rents are included in the memo. They charge services for repairs and a daily rate per foot rate for essentially sub-leasing a space they lease from us. He wanted to know if there could be more granularity there. As an enterprise, we lease these facilities out, but do we have any idea what the sub-lessee receives in rent?

Ms. Larson said Mr. Uchytel came up with the user groups and staff does not know what the boatyards charge their customers.

Mr. Ridgway asked if a user group is a sub-lessee of someone we lease to? He said he would get with Mr. Uchytel when he returns. It may be important to identify them.

Mr. Wostmann said most of the commercial leases he deals with has a clause for sub-leasing but he does not know of any primary lease holder required to disclose what they are being paid or financial arrangements made with a sub-lessee. That would be unusual. He said the intent of asking for user group definitions was in the rate setting policy we say we will strive to be equitable between all user groups so this was to define the different user groups. This may be very helpful for the rate study consultant also.



**DOCKS & HARBORS  
FINANCE SUB-COMMITTEE  
MEETING MINUTES**

October 13th, 2021  
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Mr. Larkin asked if the vendor booth permit \$30,000 is per booth?

Mr. Creswell said it is \$30,000 for the use of three booths.

Public Comment – None

**VIII. Sub-Committee Action Items**

Mr. Wostmann suggested the Committee members look at the rates overview chart to consider the two proposed interim measures for adjusting rates and be prepared to come back and discuss this at the next meeting. He would like to have some recommendations to act on and move forward.

Mr. Ridgway asked staff to look at the rates and if there is something similar to the lightering fee with a more significant draw on staff to bring that rate to the Finance Sub-Committee to review.

Mr. Wostmann asked Mr. Creswell if he would be able to propose a new lightering rate at the next Finance meeting?

Mr. Creswell said he will be out for the next three weeks so he will need more time.

**IX. Good of the Order**

Mr. Wostmann said looking at the meeting schedule he suggested to have the Finance Sub-Committee meeting in November on Tuesday the 9<sup>th</sup> and in December on Tuesday the 7<sup>th</sup>. He asked to have staff add the meetings to the calendar and re-send to all Board members.

Mr. Creswell said he will bring recommendations for the lightering rate to the November 9<sup>th</sup> meeting.

**X. Next Meeting** – October 27th, 2021 @ 5 pm. (Corrected date from what was on the agenda)

**XI. Adjournment** – The meeting adjourned at 6:07pm

## CBJ Docks Harbors Rate Overview

Code	Title	Description	Fee	Last revised date	Fee Change Date	CY 2019 Revenue	Code	Review Status	CPI
05 CBJAC 10.040	Tour Sales Permit	A tour sales permit authorizes the solicitation and sale of tours and experiences	\$30,000	4/1/2015	4/1/2015	\$270,000.00	P09		Y/N
05 CBJAC 15.030	Dockage Charges	Berthing at designated restricted docks	\$1.50/ft <65 ft \$2.50/ft <200 ft \$3.00/ft >200 ft per day	5/15/2017	5/1/2007	\$716,751.00	P01		N
05 CBJAC 15.040	Port maintenance fee	Use of designated restricted docks	\$0.055/registered ton per day	3/5/2007	3/5/2007	\$817,406.23	P06		N
05 CBJAC 15.050	Potable water fee	Taking on of water at metered docks	150% of CBJ rate (\$5 per/1,000 gallons or \$27 unmetered)	4/11/2017	4/11/2017	\$155,024.10	P07		N
05 CBJAC 15.060	Vessel lightering fee	The charge assessed to vessels for dropping-off or picking-up passengers at the Marine Park Lightering Float or the Intermediate Vessel Float	\$600 per day	5/1/2005	5/1/2005	\$16,200.00	P08		N
05 CBJAC 15.080	Loading permit fees	The charge assessed for obtaining a loading permits "A" or "B" permit Limited permit	\$400/company plus \$9/seat \$15 per/vehicle/day or \$250/year	5/23/2017 5/23/2017	Next adjustment by CPI 2025	\$109,035.00	P10-P12		Y
05 CBJAC 15.095	Other fees	The fee assessed for the use of CBJ Docks and Harbors Department facilities that are not specifically addressed in CBJ Administrative Code.	Case-by-case	5/1/2005		\$4,805.00	H61 (2020)		
CBJAC 15.100	Other CBJ fees billed by docks and harbors department	The fee is assessed to certain passenger vessels entering into any port within the City and Borough of Juneau Marine passenger fee. Port development fee.	\$5.00 per passenger \$3.00 per passenger	5/23/2013 5/23/2013	5/1/2005 5/23/2013	\$6,419,265.00 \$3,821,223.00	P16 P17/P18		N N
05 CBJAC 15.110	Boom truck usage fee	boom truck services	\$120/hr first hour \$60/30 min thereafter	3/5/2012	3/5/2012				N
05 CBJAC 20.020	annual moorage fee for skiffs	open-hulled vessel 21 feet or less in length	\$300 per year	4/11/2016	reduced 4/11/16	\$8,700.00	H94		N
05 CBJAC 20.030	Daily moorage fees	The fee charged on a daily basis to the owner of a vessel for berthing the vessel in designated Juneau harbors	\$0.23/ft plus annual CPI	7/15/2013	Yearly with CPI	\$272,048.00	H10/H11		Y
05 CBJAC 20.035	Monthly moorage fees	The fee charged on a monthly basis to the owner of a vessel for berthing the vessel in designated Juneau Downtown Statter Annual Moorage Fees Downtown Statter	\$4.40/ft plus annual CPI \$7.30/ft plus annual CPI \$4.40/ft plus annual CPI \$7.30/ft plus annual CPI	6/13/2016 6/13/2016 6/13/2016 6/13/2016	Yearly with CPI	\$653,665.00 \$420,277.00 \$520,249.00 \$170,033.00	HO3 / H15 HO6/H18 HO1/HO2 HO4/HO5/H13		Y
05 CBJAC 20.042	Monthly pre-paid discounts								
	Annual	10%		6/13/2016	6/13/2016				N
	Semi Annual	5%		6/13/2016	6/13/2016				N
05 CBJAC 20.044	Active fishing vessel discount at Statter Harbor	In lieu of the requirement to pay daily fees for use of Statter Harbor	20 days - see ordinance	1/4/2021	6/5/2006	-\$8,927.56	H14		N
05 CBJAC 20.045	Fee for tenders	moorage of tender in the water along with their primary vessel	varies -see ordinance	4/11/2005	4/11/2005	\$13,990.00	H12		N
05 CBJAC 20.050	Residence surcharge	fee assessed to the owner of a vessel when the vessel is used by any person as a residence	\$69/month plus \$23/month for each resident over four	3/15/2010	4/15/2008	\$111,090.00	H22/H22A		N
05 CBJAC 20.060	Recreational boat launch fees	Recreational use of designated CBJ launch ramps							
	Annual		\$90	11/10/2015	1/1/2007	\$142,260.00	H23/H230		N
	Daily		\$15	11/10/2015	1/1/2016	\$3,495.00	H24		N

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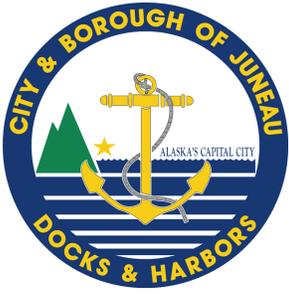
## CBJ Docks Harbors Rate Overview

05 CBJAC 20.070	Fees for commercial use of boat launches	Commercial use of designated CBJ launch ramps	Daily	\$30	7/31/2017		\$60.00	H25C		
			Annual	\$250 per trailer	7/31/2017	11/17/2015	\$3,810.00	H25		
			Freight Use	\$60.00 for the first hour \$30.00 for each additional hour	7/31/2017		\$3,570.00	H26/H27		N
			Freight Staging	\$25.00 per 24-hour period per 1,000 square ft	7/31/2017	12/14/2009	\$2,300.00	H29		N
		Special	case-by-case	7/31/2017			H28			
05 CBJAC 20.080	Passenger-for-hire fee	Permit needed for vessel owners to conduct passenger-for-hire activities	\$518 per vessel/inspected, \$156 per vessel/uninspected plus \$1.50 per/passenger	4/1/2015	4/1/2015	\$181,466.00	H31-H35	Proposed 10% increase	Y	
05 CBJAC 20.090	Statter lower parking lot permit fee	Fee for picking-up and discharging passengers for passenger-for-hire	\$300 per/year plus \$15 per/seat \$25 per vehicle/day	7/15/2013	7/15/2013	\$15,615.00	H37 / H38		N	
05 CBJAC 20.100	Grid usage fees	Fee for using Harris Harbor Grid	\$1 per foot/day	3/30/2017	3/30/2017	\$2,801.00	H44		N	
05 CBJAC 20.110	Crane use fees	Fee for using hydraulic crane	\$5 per/15 minutes	8/10/2015	8/10/2015	\$13,085.00	H45		N	
05 CBJAC 20.130	Storage fees	Long-term storage in designated areas	\$0.50 per/square foot per/month	8/10/2015	8/10/2015	\$28,525.10	H51			
		Vessel storage (May-September)	\$1 per/foot up to 5 days	8/10/2015	8/10/2015					
		Vessel storage (May-September)	\$3 per/foot after 5 days	8/10/2015	8/10/2015					
		Vessel storage (October-April)	\$8 per/foot/month	8/10/2015	8/10/2015				N	
05 CBJAC 20.140	Staff labor fees	Required in the furtherance of duties	\$75 per hour/staff (1 hour minimum)	8/10/2015	8/10/2015	\$4,650.00	H52/H53		N	
			\$125 boat per hour (1 hour minimum/30 minute increments)	8/10/2015	8/10/2015	\$375.00	H54			
05 CBJAC 20.150	Reserved moorage waitlist fee	Placement on reserved moorage waitlist	\$50 sign-up fee / \$10 annual fee	4/11/2005	4/11/2005	\$1,420.00	H56/H57		N	
05 CBJAC 30.010	Shorepower access fees	Shorepower - Port	see chart	9/18/2017	9/18/2017	\$12,673.00	P19-P42		N	
05 CBJAC 30.010	Shorepower access fees	Shorepower - Harbor	see chart	9/18/2017	9/18/2017	\$90,930.00	H62-HH86		N	
05 CBJAC 40.010	General moorage management policy	Vessel salvage & disposal - non-refundable surcharge	\$0.25 per foot/month	7/15/2013	7/1/2007	\$16,245.00	H95		N	
05 CBJAC 40.065	Vessel anchoring requirements	Long-term permit	\$100 permit fee	2/20/2018	2/20/2018				N	
			\$0.25 per foot/day	2/20/2018	2/20/2018	\$13,687.50	H105			

Code

2016 - current
2011 - 2015
2006 - 2010
older

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# Port of Juneau

City & Borough of Juneau • Docks & Harbors  
155 S. Seward Street • Juneau, AK 99801  
(907) 586-0292 Phone • (907) 586-0295 Fax

**From:** *Carl J. Uchytel*  
Port Director

**To:** Docks & Harbors Finance Sub-Committee

**Date:** October 8<sup>th</sup>, 2021

**Re:** Defining Docks & Harbors User Groups

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1. I was asked to define various user groups who frequent our facilities:
  - a. Recreational vessels users (with reserved moorage or transient) at any of our four small boat harbors.  
*Docks & Harbors estimates approximately 1000 boat slips in the four harbors. It is an estimate because of the transient nature of Statter Harbor as well as the north end of Aurora demolished. The vast majority of our patrons have access to water, electrical and year-round sewage discharge.*
  - b. Summer seasonal yachts and luxury charters typically with reservations at the IVF, PFO and Statter Breakwater.  
*Docks & Harbors manages visiting yachts and luxury charters between 65 feet and 300 feet which typically will make reservations ahead of arrival.*
  - c. Small boat harbors live-aboard community  
*It is estimated that one in five of all vessels in our small boat harbors pay a live-aboard, Resident Surcharge of \$69/month for residing more than 3 days per month.*
  - d. Commercial fishing vessels at any of our four small boat harbors  
*Commercial fishing vessels are estimated to make up approximately 150 vessels in the four small boat harbors. This user group routinely uses the Auke Bay Loading Facility drive down float, the Douglas Harbor Breakwater, Taku Harbor, Taku Dock and the cranes at the Juneau Fisheries Terminal.*
  - e. Commercial charter vessels at any of our four small boat harbors  
*Predominately this user group leverages the facilities at the Statter For Hire Floats and the Auke Bay Marine Station.*
  - f. Commercial boatyard activity at the Downtown Boatyard and Auke Bay Boatyard  
*Docks & Harbors leases two boatyards to Harri Commercial Marine (Downtown) and Karl's Auto & Marine (ABLF) for \$29,307 and \$36,000, respectively.*
  - g. Commercial tide land and other leases  
*Docks & Harbors has 42 active leases with private parties for use of CBJ managed property.*
  - h. Commercial downtown vendor booth sales  
*Up to eleven vendor brokerages operate three separate sales booths along the downtown waterfront. The minimum application fee is \$30,000 per permittee.*
  - i. Commercial regional freight hauling activity at the Auke Bay Loading Facility  
*Approximately five freight hauling companies have utilized the services at the ABLF to haul freight throughout SEAK. The companies pay a commercial loading rate.*
  - j. Launch Ramp users at any of our six launch ramp facilities

Approximately 1500 launch ramp decals are issued yearly to local residents for the privilege of using the six launch ramp facilities (Douglas, N. Douglas, Harris, Statter, Amalga & Echo Cove). Permits are required for truck and trailer operations as well as for kayak launching. There is no fee to launch a kayak at Amalga Harbor due to funding from ADF&G. Additionally, five companies in Juneau have purchased commercial launch ramp permits.

- k. Large Cruise vessels using Alaska Steamship Dock, Cruise Ship Terminal Dock & PFO float  
*Approximately 300 cruise ships call on the CBJ owned docks or the lightering float each summer.*
- l. Small Cruise vessels using IVF and Inside Cruise Ship Terminal  
*The National Geographic brand, US flagged small cruise ships use Juneau as a turn-around port.*
- m. Transportation companies using the Cruise Ship Terminal Staging Area, Columbia Lot & Brickyard.  
*Docks & Harbors manages the downtown parking lots which are also fed from the AJ Dock.*
- n. Private Vehicle Parking Lots. *From May to October, Docks & Harbors charges for parking at the Taku Lot, Statter main parking lot and Statter Launch Ramp.*
- o. Miscellaneous non-revenue users such as Wayside Park Float, Seawalk, Taku Harbor.

	Location <sup>1</sup>	Revenue Generated (CY19)	Number of Users
Recreational vessels	DH, HH, AH, SH	\$1,738,250	~1000 slips
Seasonal yachts & luxury charters	IVF, ICT, SH B/W	\$188,685	51 vessels & tenders
Live-aboards	DH, HH, AH, SH	\$111,090	~135 registered
Commercial Fishing	DH, HH, AH, SH	\$306,750 <sup>2</sup>	15% of all slips (est.)
Passenger for Hire	SH & Downtown	\$181,465	58 companies
Boatyard Leases	Downtown & Auke Bay	\$65,307	2 users
Commercial leases	Throughout CBJ	\$935,534	42 leases
Vendor Booth Permits	Downtown Seawalk	\$270,000	9 permit holders
Commercial Freight	ABLF	\$5,870	4 users
Launch Ramp User	6 launch ramps	\$148,253	2039 permits issued
Cruise Ships - Large	CT, AS, PFO Lightering	\$1,550,3570	~300 calls on CBJ docks
Cruise Ships – Small	ICT & IVF	\$12,606	5 vessels
Tourism Transportation Companies	Brickyard, CSTSA, Columbia Lot, SH	\$124,395	52 Companies
Parking - POV	Taku Lot, SH/SH Ramp	\$167,311	Many
Non-revenue users	Seawalk, Wayside Float, Taku Harbor, CBP Office	\$0	Many

#

<sup>1</sup>DH = Douglas Harbor; HH = Harris Harbor; AH = Aurora Harbor; SH = Statter Harbor  
 IVF = Intermediate Vessel Float; ICT = Inside Cruise Ship Terminal Dock; PFO = Port Field Office Float  
 CT = Cruise Ship Terminal Dock; AS = Alaska Steamship Dock  
 CSTSA = Cruise Ship Terminal Staging Area; ABLF = Auke Bay Loading Facility

<sup>2</sup>Harbors Enterprise also received \$447,000 through the State Fisheries Business Tax

# 2021 Docks & Harbors Board Meeting Calendar

<b>2021</b>																							
<b>January</b>								<b>February</b>								<b>March</b>							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
					1	2			1	2	3	4	5	6			1	2	3	4	5	6	
3	4	5	6	7	8	9		7	8	9	10	11	12	13		7	8	9	10	11	12	13	
10	11	12	13	14	15	16		14	15	16	17	18	19	20		14	15	16	17	18	19	20	
17	18	19	20	21	22	23		21	22	23	24	25	26	27		21	22	23	24	25	26	27	
24	25	26	27	28	29	30		28								28	29	30	31				
31																							
<b>April</b>								<b>May</b>								<b>June</b>							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3								1				1	2	3	4	5	
4	5	6	7	8	9	10		2	3	4	5	6	7	8		6	7	8	9	10	11	12	
11	12	13	14	15	16	17		9	10	11	12	13	14	15		13	14	15	16	17	18	19	
18	19	20	21	22	23	24		16	17	18	19	20	21	22		20	21	22	23	24	25	26	
25	26	27	28	29	30			23	24	25	26	27	28	29		27	28	29	30				
								30	31														
<b>July</b>								<b>August</b>								<b>September</b>							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
				1	2	3		1	2	3	4	5	6	7					1	2	3	4	
4	5	6	7	8	9	10		8	9	10	11	12	13	14		5	6	7	8	9	10	11	
11	12	13	14	15	16	17		15	16	17	18	19	20	21		12	13	14	15	16	17	18	
18	19	20	21	22	23	24		22	23	24	25	26	27	28		19	20	21	22	23	24	25	
25	26	27	28	29	30	31		29	29	30	31					26	27	28	29	30			
<b>October</b>								<b>November</b>								<b>December</b>							
Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa		Su	Mo	Tu	We	Th	Fr	Sa	
					1	2			1	2	3	4	5	6					1	2	3	4	
3	4	5	6	7	8	9		7	8	9	10	11	12	13		5	6	7	8	9	10	11	
10	11	12	13	14	15	16		14	15	16	17	18	19	20		12	13	14	15	16	17	18	
17	18	19	20	21	22	23		21	22	23	24	25	26	27		19	20	21	22	23	24	25	
24	25	26	27	28	29	30		28	29	30						26	27	28	29	30	31		
31																							

Operations/CIP
  Board
  Finance Sub