

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA

For Wednesday, January 19th, 2022

Zoom Meeting - <https://bit.ly/32eUymC>

Meeting ID: 817 7746 6942

Passcode: 118182

Call In: (253) 215-8782

I. Call to Order (Immediately following 5:00 p.m. Special Board Meeting via Zoom)

II. Roll Call (James Becker, Lacey Derr, Don Etheridge, Paul Grant, David Larkin, Matthew Leither, Annette Smith, Bob Wostmann and Mark Ridgway).

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 8th, 2021 Operations/Planning Meetings Minutes

VI. Consent Agenda - None

VII. Unfinished Business

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

Committee Questions

Public Comment

Committee Discussion/Action

MOTION by : TO EXECUTE A HARBOR RATE STUDY WITH HDR-ALASKA, INC.

2. Budget Cycle Review FY22 & FY23/24 Biennial Budget
Presentation by the Port Director

Committee Questions

Public Comment

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Wednesday, January 19th, 2022

Committee Discussion/Action

MOTION: TO RECOMMEND THE DOCKS & HARBOR BOARD REVIEW AND APPROVE THE FY22 PROJECTED AND FY23/FY24 PROPOSED BUDGETS AT THE NEXT REGULAR BOARD MEETING.

VIII. New Business

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

Committee Questions

Public Comment

Committee Discussion/Action

MOTION by: TO RECOMMEND THE DOCKS & HARBOR BOARD APPROVE THE JUSTIFICATION CRITERIA FOR CPI FEE LINKAGE AT THE NEXT REGULAR BOARD MEETING.

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

Committee Questions

Public Comment

Committee Discussion/Action

MOTION by: TO RECOMMEND THE DOCKS & HARBOR BOARD ADVANCE A PROCESS TO INCLUDE CPI ADJUSTMENTS TO APPROPRIATE FEES REGULATED UNDER CBJ CHARTER AT THE NEXT REGULAR BOARD MEETING.

IX. Items for Information/Discussion

1. CY2022 Proposed Capital Improvement Projects Schedule
Presentation by the Port Engineer

Committee Discussion/Public Comment

X. Staff & Member Reports

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Wednesday, January 19th, 2022

XI. Committee Administrative Matters

1. Next Operations/Planning Committee Meeting-**Wednesday, February 16th, 2022**

XII. Adjournment

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING AGENDA
For Wednesday, December 8th, 2021
Zoom Meeting

I. Call to Order (Following 5:00 p.m. Special Board Meeting via Zoom) Mr. Ridgway called the meeting to order at 5:11 p.m. via Zoom at the Port Director’s conference room.

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

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

III. Approval of Agenda

MOTION By MR. ETHERIDGE: 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 Thursday, November 10th, 2021 Operations/Planning Meetings Minutes

Hearing no objection, the November 10th, 2021 meeting minutes were approved as presented.

VI. Consent Agenda - None

VII. Unfinished Business

1. Prioritization of Capital Improvement Projects (CIP)

Mr. Schaal asked the Board to see pages twelve and thirteen of the packet showing the CIP project list priorities. Mr. Schaal shared a document listing the Department Capital Improvement Plan for a six year priorities list. This was separated out by the Docks projects and the Harbor projects. He showed what was needed for funding for FY23 and FY24, leaving the rest categorized as “Future Projects”. The \$1M dock waterside safety railings was the only Dock project funded in FY23. The \$3M NOAA Dock acquisition project was the only project funded for FY24.

Mr. Schaal moved to the Harbor priorities list. The \$3M UAS downtown property purchase was the first priority and only project shown to be funded in FY23. The \$4M

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Aurora Harbor Rebuild – Ph IV and \$4M Statter Harbor Passenger for Hire Ph IIIC projects were the only projects funded for FY24.

The \$5M Aurora Harbor Rebuild – Ph III was the only project listed for FY25.

The \$500,000 cost share w/ ACOE for the Statter Breakwater Feasibility Study was the only project listed for FY26.

Mr. Grant asked why the Statter Breakwater Feasibility Study was so far in the future. He feels this is a higher priority.

Mr. Schaal said it could be moved up to FY24 at the Board's direction. Docks & Harbors' is always lobbying the U.S. Army Corps of Engineers to assist with the project. He said we could even move it to FY23, although he does not feel we will have the funds available to match and complete the project.

Mr. Grant said it makes sense to move the project up on the priorities list to show the U.S. Army Corps of Engineers how serious we see the project.

Mr. Wostmann would also like to see the Statter Breakwater Feasibility Study moved up on our priorities list.

Mr. Uchytel said the feasibility study is not an engineering condition report. The U.S. Army Corps of Engineers owns and is responsible for all breakwaters, jetties, and groins in the country. This project would provide a cost and benefit analysis to the community. Mr. Uchytel also thinks this project should be moved up to FY23 or FY24.

Mr. Uchytel said the Statter Harbor Phase IIIC is already being heard by the Assembly and it looks like we might get \$3M. We have estimated that it is a \$4M project with the restrooms, curbs, and asphalt in the staging area parking lot.

Mr. Ridgway asked Mr. Schaal to move that \$500,000 feasibility study to FY23 on the priorities list.

Mr. Schaal showed another list of the projects for the appropriations ordinance. He added the breakwater study to that list per the Board's request. The other two projects being added to the appropriations ordinance were the safety railings and UAS property purchase. The safety railings will be funded by head tax and the UAS property will be funded by the Assembly and Harbor funds.

Mr. Ridgway asked for the sustainability on the UAS property to list economic development and tourism services.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Committee Questions

Ms. Smith asked what the process was to change a priority. She is on the West Juneau/Douglas Committee and she might want to pull some of their items forward.

Mr. Schaal said the Board always has the ability to change priorities. This list just helps fast track the priorities the Board feels are needed first. Also, when a project gets funding through grants it goes to the top of the priorities list.

Mr. Grant asked what the status was between Docks & Harbors and UAS in regards to the property for sale.

Mr. Uchytel said the Assembly Finance Committee approved \$2M for the UAS Property. He also said we could get a treasury loan to make up the difference. UAS is under no contractual obligation to sell the property. He is hopeful they will agree to sell.

Mr. Uchytel explained the Docks & Harbors Board has two enterprises it oversees. The Docks Enterprise has a fund balance of \$1.5M and the Harbors Enterprise has a fund balance of \$1.5M, but we must hold \$750,000 for a bond covenant for the Harbors. The remaining \$750,000 in the Harbors fund is held so we have three months of operation expense per the suggestion of the CBJ Finance Department Controller. We do not have a lot of money to execute future CIP projects. This is the main reason for wanting to raise rates so we can build a fund and advance some of these projects.

Public Comment – None

Committee Discussion/Action – None

MOTION By MR. ETHERIDGE: TO MOVE THE CAPITAL IMPROVEMENT PROJECTS LIST AS PRIORITIZED BY THE BOARD FOR THE FY23 CIP AND ASK UNANIMOUS CONSENT.

Motion passed with no objection

VIII. Items for Information/Discussion

1. Statter Harbor “D” Float Damage Assessment

Mr. Schaal said on the morning of Friday, November 26th, 2021 at 2:30 a.m. Scott Hinton was on-call and received notification from JPD that float D-11 had broken away from the main dock. Mr. Schaal shared photos of the dock and damage. Four boats needed to be evacuated from the broken dock. They installed a temporary cable to keep the dock straight until permanent repairs can be made. A cable snapped, most likely due to a high wind event. Mr. Schaal also shared photos of debris in the parking lot and damage to the Marine Electronics building and roof. BMI has been contacted for the repairs needed to

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

the D Float. They are the same manufacturer that built this facility thirty-five years ago. They will fabricate two new floats, much like the 2014 repairs needed to the C Float. We will open the construction work to the maritime community to bid on and see what that expense is. There are supply issues with getting the foam used to build the dock sections, so it looks like the repairs will be done sometime in March 2022. The goal is to have this work completed by the start of the spring boating season.

Mr. Creswell said there was a great response by his staff and patrons. He said Trucano Construction made the cables needed for the temporary repair. He said they monitor the situation every day and there has not been any change.

Mr. Creswell said he contacted the Marine Exchange of Alaska and asked about getting a weather instrument installed at the breakwater out at Statter Harbor. They have already done a site visit and we are awaiting their answer.

Mr. Schaal said the risk manager at CBJ was called about the damage claim. He said Docks & Harbors pays insurance dues through interdepartmental fees every year. We have a \$1,000 deductible, anything above \$500,000 in damage is paid through a private insurance company outside of the city. He estimated this repair will cost \$120,000 – \$130,000.

Mr. Grant asked about the cables in the other floats and if we should be concerned with future failings.

Mr. Schaal said the condition of cables is very hard to know. They reside in cases that are filled with grease. The cable that broke looked to be greasy and in good shape. He will need to study the break to see if he can find an outside reason for the failure. Our harbor design is one that works until it fails, we are unable to inspect cables.

Mr. Ridgway asked Mr. Schaal to keep the Board informed of the findings and any information on the wind event.

Mr. Wostmann said the M/V Emerald Island is a substantial vessel and is quite tall. He thinks this vessel could have added to the strain and asked if there is a size limitation we should impose for those fingers.

Mr. Creswell said he places a size limitation on the breakwater which is 250 feet, but it also depends on tonnage and sail area. The Emerald Island has wintered in Statter Harbor for the last few years, but is usually on a float closer to shore. He does not know if it could be a factor in the dock failure.

Ms. Smith asked if during the rebuild we can do it in a way so inspections could be made easier. If not, what is the life expectancy of this style of dock? Should we expect to replace these docks on a 15 year schedule?

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Mr. Schaal said the design DOT chose when building this harbor does not lend to inspection or easy replacement. These cables are under so much tension it is hard to replace them or service them.

Mr. Uchytel said this harbor was designed in 1988. Materials and design have come a long way since then. The wave attenuator is \$40M, and we need to get that done first before thinking of replacement of the current docks.

Mr. Grant asked if there is a different kind of repair you could do, maybe driving pilings.

Mr. Schaal said the rest of the structure has cables and it would be hard to change one finger as they are all interconnected. Trying to do piles is very time consuming with regards to permitting and could never be completed by spring.

Mr. Larkin asked if we could pull the broken cable out to see what caused the damage.

Mr. Schaal said he does not want the rest of the modules to move. At this point it is more important to stop further damage than know the cause of this failure.

Mr. Leither said if there is one place to see this kind of failure it is this float. Is there any consideration to increase the size or strength of the new repaired sections, instead of using the same ones we already have?

Mr. Schaal said one of the requests to BMI is to work with us and provide guidance on the amount of stress a new section could withstand. We will see about using better steel and increasing strength as long as it does not negatively affect the other floats.

Public Comment – None

Committee Discussion – None

2. Marine Passenger Fee Request

Mr. Uchytel asked the Board to see page fourteen in the packet. This is an annual program that asks the public to submit ideas to the City Manager for FY23. This is funded with the \$5 local head tax, Marine Passenger Fees, for anyone that is impacted by the influx of cruise ship visitors. Page fifteen of the agenda packet shows last year's requests. Docks & Harbors normally gets about \$400,000 of Marine Passenger Fees each year to help pay for operations of the cruise ship docks.

Public Comment – None

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Board Discussion

Mr. Wostmann asked about the new real time current sensors and weather monitoring request. It looks like one of our sensors has failed and he wanted to know if that affects the Port operations.

Mr. Uchytel said there is currently \$17,000 in a fund from a few years ago. It is not enough for us to replace the failed sensor and have a spare. This sensor needs to be replaced before the first cruise ship in May 2022. If we do not receive Marine Passenger Fees for it, we will need to pay out of the Dock fund.

Mr. Ridgway asked if the additional personnel for port call access was for the presentation Mr. Hinton gave about added personnel for U.S. Coast Guard security changes. He also asked if there was a possibility to ask for UAS property funds out of the Marine Passenger Fees.

Mr. Uchytel said it is hard to be sure how much the cruise industry uses the UAS property. Occasionally they will use it for lightering vessels.

Mr. Becker said they would do periodic maintenance on the lightering vessels there. He feels it is a need of theirs that cannot be ignored.

Mr. Schaal said there is currently two sensors down. One sensor offline is at the end of the Cruise Ship Dock that shoots down the channel. There is also a sensor at the end of the AJ Dock that is offline. When a sensor goes down it takes months to replace, so a spare on hand is vital.

Public Comment – None

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

Mr. Uchytel asked everyone to see page 23 of the agenda packet. Port staff was noticing the lack of use of the Seadrome Dock owned by Goldbelt. We reached out and offered to help run the reservation part of their dock. We knew when we were full on the IVF and turning yachts away they were not connecting with the Seadrome Dock as another option. Mr. Uchytel realized we did not have an ordinance giving Docks & Harbors the authority to make reservations on a private dock within the Borough. Last year we ended up getting temporary approval from the Assembly. Goldbelt thought Docks & Harbors did a great job on the reservations and would like to set up a permanent agreement for the future. Last year we collected \$17,000 in revenue from the Seadrome Dock. Docks & Harbors was able to keep 30% of the revenue. The ordinance draft language is on page 25 in the agenda packet.

Mr. Becker asked if the ordinance was for another one year, or five year deal.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Mr. Uchtyl said if we go with the drafted ordinance we could take reservations on private docks going forth forever.

Mr. Ridgway asked if Mr. Uchtyl foresaw any issues with the ordinance and wanted to make sure it was not Goldbelt specific and we could take reservations for any private dock.

Mr. Uchtyl said it is not Goldbelt specific but he did run the ordinance by Goldbelt staff and they did not see any issue with the language.

Mr. Grant asked about paragraph (b) (3) **Compensation.** Docks and Harbors shall receive fair market value for its services which shall be determined by the Docks & Harbors Board. Does the 30% live up to this language? He believes there needs to be a more accurate calculation on what the services are worth. His suggestion was taking it back to the Law Department and creating a looser definition.

Mr. Ridgway asked if we could reword the language to Docks & Harbors shall receive fair market value for its services which shall be determined by staff.

Mr. Grant said he thought that could be a solution and he would be fine with that language change. If the rates and value is left up to the Board we would need to do research and make sure the rate was accurate.

Mr. Uchtyl said it might be more appropriate to say rates set by the Port Director, not just staff.

Mr. Ridgway agrees the Board does not need to be a part of this ordinance and has faith the Port Director can establish the rate.

Public Comment – None

4. CY22 Port Staffing Needs

Mr. Creswell said at the last Finance Sub-Committee meeting Mr. Hinton provided a detailed presentation on the needs for security and port personnel next season. We manage the Cruise Ship Dock (CT), Alaska Steamship Dock (AS) and the Port Field Office Dock (PFO). Next year we are projecting 295 large cruise ship at the CT and AS Docks and 55 additional cruise ships to use the PFO Dock for lightering purposes. We are required by the Maritime Transportation Security Act (MSTA) to have a U.S. Coast Guard approved security plan. Effective April 2021, there was a new requirement put in place for cruise ship ports that we must provide dual identification verification for every passenger. This change has drastically changed our personnel needs. If a passenger does not have two forms of identification we are required to escort them down to the ship and verify with the ships security for their identification.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

Mr. Creswell said based on the anticipated passenger count for the 2022 season he needs to add an additional 14 part-time limited Harbor Technicians. He would also like to increase two of our Harbor Officers from a .50 to a .67 FTE, basically taking them from a six month position to an eight month position. Mr. Hinton needs help from these officers earlier than normal while he goes through the hiring process and getting everything ready for the season. That is about \$250,000 needed to fund these extra positions and FTE changes. He said the Port Director is also asking for some Marine Passenger Fees to assist with this increase.

Committee Discussion

Mr. Becker said this change might only be a one year deal depending on how the cruise ship industry handles their identification processes. Princess Cruises already has a medallion process that saves a significant amount of time.

Mr. Creswell said the medallion process is faster, but if they do not have the medallion or there is a problem you still must escort them to the ship for verification through their security team.

Ms. Smith asked if anyone thought there would be a problem with the Unions going with such a large number of part-time limited positions.

Mr. Creswell said CBJ uses part-time limited employees often, especially at the pools and throughout Parks and Rec. He does not anticipate any issues.

Mr. Uchytel reviewed the deficits and losses due to Covid for FY21 and FY22. He spoke about these additional employees and how they are needed whether we get Marine Passenger Fees or it comes out of our fund balance.

Mr. Ridgway asked if this would be a good time to ask the Assembly to raise the Port Development Fee.

Mr. Uchytel said that fee was for brick and mortar infrastructure. It might be hard to raise it and use it for personnel and security. He also said this is the definition of an unfunded mandate. We must do this and there is no compensation for the increase of costs associated.

Public Comment

Mr. Kirby Day, Juneau, AK

Mr. Kirby Day said he found out Holland America is also working on a facial recognition program like the Princess medallion process. If these systems are found to work he wants to go to the U.S. Coast Guard and ask for a waiver for the need of a second piece of identification.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, December 8th, 2021

IX. Staff & Member Reports

1. Harbor Rates Study Selection Committee meets tomorrow to conduct two – one hour interviews.

Mr. Leither said he unfortunately was unable to be a part of the selection committee. He is hoping that the representatives we have there know, one of his priorities, and he hopes it is other peoples priorities, is to have clarity in their reporting and as much information about their assumptions and the facts that they are using as possible so we can get public opinion behind us. If they are able to give more information and more solid data, that is going to go a long ways. He hopes the committee makes the choice which reflects that.

XI. Committee Administrative Matters

1. Next Operations/Planning Committee Meeting-**Wednesday, January 19th, 2022.**

XII. Adjournment – The meeting adjourned at 7:07 p.m.

Docks & Harbors - Docks

OVERVIEW

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

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

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

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

Docks & Harbors - Harbors

OVERVIEW

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

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

Justification for applying CPI to all pertinent CBJ docks & harbors rates and adjusting for rates not reviewed for many years.

Based on the recently adopted Rate Setting Policy the basis for applying a CPI adjustment to all applicable rates is as follows:

Criteria 1 – It must be fair and reasonable

Is it reasonable?

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

Is it fair?

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

Criteria 2 - Is it consistent?

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

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

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

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

Currently this question does not have a clear answer. For those rates which have not been reassessed for a decade or more just applying the CPI even when applying a “catch up” factor as well, a further rate adjustment may be necessary. Docks & Harbors is in the process of retaining the services of a qualified firm to help in determining whether the base rate to which the CPI is being applied is appropriate or whether additional rate changes should be considered. The application of the CPI where it has not been applied historically is an interim measure until we have better data.

Criteria 5 - Is it sufficient to replace capital investment?

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

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

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

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

By applying a “catch up” adjustment not to exceed 5% for rates which have not been adjusted in many years, the disparity between user groups will be diminished significantly while limiting the impact to any one user group by applying the 5% cap.

Approved by Docks & Harbor Board
January xxth, 2022

REGULATIONS OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

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

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

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

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

05 CBJAC 15.030 Dockage Charge.

...

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

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

05 CBJAC 15.040 Port maintenance fee

...

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

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

05 CBJAC 15.060 Vessel Lightering fees

...

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

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

05 CBJAC 15.080 Loading permit fees

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

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

05 CBJAC 15.110 Boom truck services

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

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

05 CBJAC 20.020 Special annual moorage for skiffs

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

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

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

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

05 CBJAC 20.030 Daily moorage fees

...

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

(1) From July 1, ~~2013~~ 2021 through June 30, ~~2014~~ 2022, ~~\$0.53~~ \$0.58 per foot; and

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

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

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

...

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

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

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

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

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

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

...

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

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

...

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

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

...

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

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

...

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

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

...

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

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

05 CBJAC 20.090 Statter lower parking lot permit fee

...

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

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

05 CBJAC 20.100 Grid usage fees

...

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

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

05 CBJAC 20.110 Crane use fees

...

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

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

05 CBJAC 20.130 Storage fees

...

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

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

05 CBJAC 20.140 Staff labor fees

...

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

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

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

(a) A person applying for placement on the reserved moorage waitlist shall pay an initial sign-up fee of \$50.00 and an annual fee of \$10.00 payable by March 1 of each year that the person wishes to remain on the waitlist.

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

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

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

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

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

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

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

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

Adoption by Agency

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

Date: _____

Carl Uchytel
Port Director

Legal Review

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

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

Date: _____

Robert H. Palmer III
Municipal Attorney

Assembly Review

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

Date: _____

Elizabeth J. McEwen, Clerk

Filing with Clerk

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

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

Date: _____

DRAFT