

DOCKS & HARBORS BOARD HARBOR FEE REVIEW COMMITTEE MEETING

March 4th, 2015, 12:00 PM
Municipal Building – Room 224

- I. **CALL TO ORDER** (12:00 pm in CBJ Room 224)
- II. **ROLL CALL** (Tom Donek, Scott Spickler, Bob Janes, David Logan, and Budd Simpson)
- III. **APPROVAL OF AGENDA**
- IV. **APPROVAL OF** February 18th, 2015 Harbor Fee Review Committee Minutes
- V. **PUBLIC PARTICIPATION ON NON-AGENDA ITEMS** (not to exceed 5 minutes per person, or twenty minutes total time).
- VI. **ACTION ITEM – UNFINISHED BUSINESS**

1. Auke Bay Loading Facility

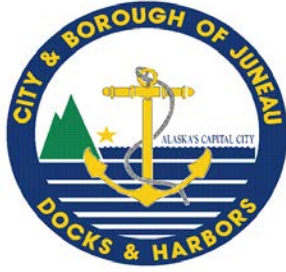
- Fee for delivery and sale of fuel at ABLF ([05 CBJAC 20.175](#))
 - 12/2009
 - Fee assessed on each gallon of fuel sold to a vessel using the Auke Bay Loading Facility for refueling a vessel.
 - A fee of \$0.05 per gallon of fuel will be assessed to all retailers selling fuel to a vessel at the Auke Bay Loading Facility.
- Auke Bay Loading Facility ([05 CBJAC 45.050](#))
 - 10/2007
 - [ABLF FAQ](#)
 - [Staging](#)
 - Storage
 - [Landing Craft Loading Ramp Use](#)
 - Drive Down Use Fees
 - Crane Use Fees

Committee Questions

Public Discussion

Committee Discussion/Action

MOTION: TO BE DEVELOPED AT THE MEETING



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2. Parking

- Parking Lot Fees ([05 CBJAC 20.160](#))
 - 5/2009; 4/2005
 - From May 1 through September 30 each year, the fee to park in designated pay spaces at the parking lots for the Intermediate Vessel Float, Douglas Boat Harbor, Harris Boat Harbor, Aurora Boat Basin, and Statter Harbor is \$1.00 per hour or portion thereof, \$5.00 per 24 hours or portion thereof, ~~or~~ ~~\$75.00 per calendar month or portion thereof.~~
- Parking Management ([05 CBJAC 45.055](#))

VII. FUTURE BUSINESS

1. Staff Labor fees ([05 CBJAC 20.140](#))

VIII. ADJOURNMENT

CBJ Docks and Harbors Board
Harbors Fee Review Committee Meeting Minutes
For Wednesday, February 18th, 2015

- I. Call To Order – Budd Simpson called the meeting to order at 12:01 p.m. in CBJ Room 224.
- II. Roll Call – The following members were present: Tom Donek, Scott Spickler, and Budd Simpson.

Absent: Bob Janes and David Logan

Also present were the following: Carl Uchytel – Port Director, Dave Borg – Harbormaster, Doug Unruh – Operations Maintenance Supervisor, and Mike Peterson – Board Member.

- III. Approval of Agenda.

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

Motion passed with no objection

- IV. Approval of January 28th, 2015 Harbor Fee Review Committee Minutes. Hearing no objection, the January 28th, 2015 Harbor Fee Review minutes were approved as presented.
- V. Public Participation on Non-Agenda Items – None
- VI. Action Item

1. Auke Bay Loading Facility

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 - 12/2009
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 - 10/2007
 - ABLF FAQ
 - Staging
 - Storage
 - Landing Craft Loading Ramp Use
 - Drive Down Use Fees
 - Crane Use Fees

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Mr. Uchytel said the fee for delivery and sale of fuel at the ABLF was in the agenda previously, but the Committee has not taken action for the \$.05 fee. The item discussed at the last Committee meeting was the ABLF fees and staff was asked to bring back more information. In particular to look at Mr. Weltzin's account. All the revenue on page 15 in the packet have been updated with his information. Moving forward, what changes would the Committee want to change on costs and fees? Future item to discuss will be parking fees at Statter Harbor.

Committee Questions

Mr. Donek said looking at the revenue sheet, 2015 year to date revenue is almost the same as the previous full year.

Mr. Unruh said the vessel launch fee and haul out fee is new that started in the middle of last year.

Mr. Peterson and Mr. Spickler both questioned why the amount of invoices was lower with more revenue and the amount of invoices higher with less revenue.

Mr. Borg said it would be because of invoicing differently. Billing different amount of man hours required to complete a boat haul out per invoice.

Mr. Simpson said looking at the year ending June 30th, 2014, there was approximately \$36,000 in fees collected and \$55,000 in expenses. For the current year, Docks & Harbors has had \$30,000 in expenses and \$38,000 in revenue. Year to date there is better revenue than expense. With last year it was reversed.

Mr. Borg said not included in the expense sheet is the \$14,000 in boat stands, the \$5,000 pressure washer, and blocking. There is always going to be maintenance and operational items that will need to be replaced. There is approximately \$30,000 additional expenses that has not been added to the expense sheet which are operational items and also \$36,000 for the power pedestals that were installed in the fall of 2014.

Mr. Spickler asked if the blocks and stands get stolen?

Mr. Borg said staff locks them up.

Mr. Uchytel said the majority of the people using the facility are also stall holders or transients that money is being collected from moorage. This facility is providing a service area to moorage patrons. If we didn't have this facility the patron might not be in Juneau and paying moorage.

Mr. Simpson said when this facility was designed, it was to provide service for something that was missing from our Harbors, and patrons are using this area for how it was intended. He said his concern is that Docks & Harbors needs to be recovering their costs. Because of the fluctuations on the revenue, he is not comfortable with raising the fees or knowing if they need to be raised.

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Mr. Borg said this is the slow season, and staff is seeing the most use. Staff still needs to maintain this area and it is creating an expense, but no revenue is being generated from the use.

Mr. Spickler said this area should not just be able to be used for free because someone is paying moorage.

Mr. Simpson said the facility was built as an additional service, but wasn't meant to be free. The cranes are an additional service, but they are not free.

Mr. Peterson asked if staff used the water to power wash the boats?

Mr. Unruh said yes.

Mr. Peterson asked if there was electricity for the boats stored on land?

Mr. Unruh said there are just power pedestals and no water.

Mr. Peterson asked if the vessels (Nordic tugs) that are plugged into the electricity billed directly for the use?

Mr. Borg said no, they are on a monthly flat rate.

Mr. Peterson asked if the flat rate covers what they use?

Mr. Unruh said it is approximately \$100 a month for 30 amp power.

Mr. Borg said staff called AEL & P before the rate was set to find out prior use from the Nordic Tugs. Staff was told the prior usage ranged from \$86 to \$92 a month.

Mr. Peterson asked if the boats dump their trash in the dumpster at the ABLF?

Mr. Unruh said yes and it gets a lot of use.

Mr. Peterson asked if the users are charged for the garbage?

Mr. Unruh said no.

Public Discussion – None

Committee Discussion/Action

Mr. Donek said the total revenues are now raised in FY15 because of the vessel haul out and launch fees, but these services may be contracted out. He is reluctant to consider the FY15 revenue until the decision is made with contracting out this area. His preference is to work with the 2014 revenue of \$36,000 and expense of \$55,000.

Mr. Simpson supports using the 2014 revenue and expense.

Mr. Unruh said another reason the revenues are so low is staff didn't know what to charge for the service. The rate started out as \$5.00 per foot one way,

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but it changed to \$5.00 a foot each directions. This rate is still low from what others charge.

Mr. Peterson asked what the charge is for power washing boats.

Mr. Unruh said a minimum of 1 hour staff time which is \$60.00.

Mr. Peterson recommended doubling the rates on the special or unique service, (ie; power washing, and vessel haul out and launch fees). That way, all the other services of garbage and water and electricity that are used will be paid for.

Mr. Spickler asked staff for a recommendation on rates.

Mr. Borg said there needs to be a drive down fee and management.

Mr. Spickler asked if he had a dollar figure?

Mr. Borg said maybe \$10 a trip.

Mr. Simpson said if a new fee is instituted, then there needs to be a way to collect it.

Mr. Borg said the key fob could be programmed to charge on usage.

Mr. Peterson asked of all the pickups that go through the gate, how many go down on the float?

Mr. Borg said most of them.

Mr. Donek said he thought the \$10 for the key fob was unlimited use.

Mr. Borg said the key fob is activated in the customer's name, given certain usage rights, and any charges will be billed to the customer. Every time the key fob is used for entry it is logged into the computer. Every time someone uses the crane or power they will be charged.

Mr. Donek asked about charging a fee every time someone enters the facility.

Mr. Borg said people would be saying they didn't use the drive down float and they would carry their gear down. He said there needs to be another gate at the drive down float.

Mr. Uchtyl said the Committee still need to address the congestion in front of the cranes and other areas. He would recommend something that would encourage turnover at the float.

Mr. Borg said another problem has been when someone says they need to be tied up for three days to change an engine out and they end up staying for a month and a half. He recommends to create a 75 foot section on the inside by the Auke Nu Cove area a work zone. Customers who use this area would be charged \$.75 to \$1.50 a foot a day. With using this premium fee maybe it would

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be an incentive to do their work and move on. We also would like to make this a reservation only dock because currently the space is being abused.

Mr. Peterson recommended going to a \$2.50 per foot rate if someone stays over ten days.

Mr. Borg said he wants to start requiring a scope of work before they are allowed to tie up. We try to accommodate a lot of people and it creates a lot of problems for staff.

Mr. Donek recommended staff sit down and come up with a fee proposal for the usage at the ABLF, then bring it back to the Committee to discuss.

Mr. Simpson said he would like to see the list of items that is charged at the ABLF with current rate per time or hour, and the proposed fees. He wants to see suggested charges for the new items that are now being charged like the ramp access, and overstay premium fee. He is not sure if all the rates need to be raised, but to look at each line item and start charging for the services that are currently not being charged for.

Mr. Uchytel said staff will discuss this and come back with rates to look at. For policy purposes, what is the vision for the ABLF services?

Mr. Donek said he wants to see the Auke Bay Loading Facility operated as a Commercial loading facility and not cost Docks & Harbors a lot of money to maintain it but also to provide customer service. He wants to see proposed fees that will deter a vessel owner from staying too long in an area. The fees will be for providing a service that works with not losing money, but not making too much money also.

Mr. Spickler said he would like to see fees that will eliminated the abuse from patrons and everyone receiving services is paying their fair share.

Mr. Simpson said he would like to have a special fund for these revenues for ongoing and future maintenance, repairs, and replacement items. The proposed fees should be designed to make a little more than the cost to operate the facility.

Mr. Uchytel said there is no "special fund" for maintenance, but when Docks & Harbors operates in the black it goes into the fund balance. He will ask the Finance Director if a fund could be set up specific for maintenance money. Docks & Harbors does have a separate fund for capitalization of vehicles and boats.

Mr. Spickler wanted staff to go back and look at the minutes used on H26 and H27 codes because the actual amount of invoices is not a good reference.

Mr. Simpson said the Committee has had a lot of discussion on the Auke Bay Loading Facility fees but has skipped over the \$.05 per gallon fee. Does anyone want to discuss this item?

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Mr. Donek said this \$.05 fee is consistent with the fuel dock fee at Statter Harbor. He suggested having this fee adjusted by CPI annually. Another way to charge would be for a key fob for entry and the customer would be able to use the drive down to fuel and not be charged per gallon of fuel pumped, or leave it at \$.05 per gallon and also charge to use the dock.

Mr. Simpson suggested to keep it the same as what Petro Marine is charged and have it CPI adjusted the same. This way there wouldn't be a competitive advantage over the other one.

Mr. Donek suggested a CPI adjustment every five years.

Mr. Uchytel said the fuel dock lease is adjusted every seven years from the last two years CPI.

Mr. Donek recommended staff to look at a drive down ramp fee to cover all the uses for the drive down, ie; bunkering of fuel, freight, etc.

Mr. Simpson recommended to continue to charge the \$.05 throughput fee for using our facility, but then charge the access fee for the bunkering which would then have some recovery on each transaction.

Mr. Uchytel said the existing regulation says the \$.05 per gallon is for propulsion fuel only. To make a change it would need to be in regulation.

Mr. Simpson said the bunkering fuel would be the same as freight and this can be a different fee. He wants staff to propose a fee for the drive down service to load freight on a boat.

Mr. Donek said bunkering fuel is just freight. He suggested to have a charge on entering the Auke Bay Loading Facility. This would help with someone hiding their key fob under the rock for their buddy to use if every time someone used it they were charged.

Mr. Uchytel said having a fee to enter the facility could become a problem if the Auke Bay Boat Yard moves to the Auke Bay Loading Facility.

Mr. Donek suggested to have them programmed for the specific usage.

Mr. Borg said currently the money paid for a key fob is refunded when the key fob is brought back.

Mr. Simpson recommended staff propose a non-refundable use fee and an annual fee. He said the Committee will discuss staff's proposed fees at the next meeting.

VII. Future Item

Parking

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Mr. Uchytel recommended to address the operational and fee related parking issues at the next Harbor Fee Review meeting. Statter Harbor's new parking area needs management and fee decisions.

Mr. Borg asked if the Committee wanted staff to come back with recommendations for the new parking area at Statter Harbor?

Mr. Simpson said yes.

Mr. Borg said staff will also look at expense for heavier equipment for plowing, which would be able to be used at all the parking lots. Mr. Borg said it is \$5,000 a month with a 200 hour maximum just to rent one.

Mr. Simpson said parking will be an action item at the next Harbor Fee Review.

Next meeting set for March 4th at 12:00.

VIII. Adjournment - The Meeting adjourned at 1:13 p.m.



Port of Juneau

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

From: Carl Uchtyl, Port Director
To: Harbor Fee Review Committee
Date: March 3rd, 2015
Re: STAFF RECOMMENDATION – ABLF & STATTER PARKING

1. The Harbor Fee Review Committee requested Staff recommendations for operations pertaining to the Auke Bay Loading Facility and Statter Harbor parking. The ideas present here are intended to be conceptual, and pending approval, would require modification to the existing regulations. Fees associated with fuel transfer and bunkering require greater discussion.
2. ABLF
 - a. Rates for hauling out vessels using Docks & Harbors Self-Propelled Hydraulic Boat Lift have never been formalized. The recommendation is:
 - i. \$15/LF of vessel each way (includes blocking & stands).
 - ii. 1- Hour of the prevailing labor rate for pressure washing.
 - iii. 1- Hour of the prevailing labor rate blocking plus \$100/month for use of four boat stands (if outside operator brings vessel in for blocking/storage).
 - b. Rates for vessel use of the drive down float will now require advance reservations.
 - i. The first two-hours of use are free.
 - ii. After two hours, the rate is \$0.75/LF per calendar day regardless whether moorage fees have been paid elsewhere in the harbor system.
 - iii. After three calendar days, the rate goes to \$1.50/LF.
 - c. Mechanical Work Zone – Area will be established for vessels requiring extended mechanical repairs.
 - i. Area designated is 75 feet along the NE side of the drive down float.
 - ii. Reservations and Harbormaster must approve work from May 15 to September 30.
 - iii. Vessels will be required to submit a scope-of-work to the Harbormaster.
 - iv. Fee will be \$0.75/LF per calendar day for the first three days.
 - v. Fee will be \$1.50/LF per calendar day for day four through day seven.
 - vi. Fee will be \$3.00/LF per calendar day in excess of seven days.
 - d. Crane Use
 - i. \$5 per each 15 minutes of use.
 - e. Access to Drive Down Float
 - i. New gate to be installed atop Drive Down Ramp (estimated cost \$15K).
 - ii. \$5/entry for vehicle/truck access by key fob only.
 - iii. Efforts to coordinate with visiting vessels will be made by Staff.
 - iv. Anticipate approximately \$18K in revenue/year.
 - f. ABLF Parking
 - i. Approximately twelve parking spots can be made available for commercial users of the facility.
 - ii. \$100/calendar month for parking privilege.

- iii. One parking pass will be made available, on a first come first serve basis, to a registered commercial vessel operating in Auke Bay.
 - g. Storage
 - i. Gear & Cargo - \$0.50/sq foot remains unchanged.
 - ii. Vessel - On the hard – summer rate - \$3/LF per day.
 - iii. Vessel – On the hard – Winter rate - \$8/LF per month
 - h. Freight Use Fee
 - i. Currently:
 - 1. Up to 30 minutes = \$30; or
 - 2. Over 30 minutes = \$30 + \$1.50/minute.
 - ii. Recommend:
 - 1. \$60 for the first hour; and
 - 2. \$30 for each additional hour.
- 3. Statter Harbor Parking
 - a. New Launch Ramp Facility
 - i. Rate
 - 1. \$10/day
 - 2. 3-days maximum
 - 3. Applies to either vehicles or vehicles plus trailers
 - ii. Off season discounted rate (Oct-April)
 - 1. \$200/month

#

Auke Bay Harbor Fees

ABLF

Code	Description	07/01/12 -06/30/13		07/01/13-06/30/14		07/01/14-01/14/15	
		# Invoices	Total Amount	# Invoices	Total Amount	# Invoices	Total Amount
H07	ABLF drive down float usage- Vessel Fueling* (code changed for FY14)			40	\$ 2,522.50	6	\$ 636.47
H08	ABLF Loading Ramp Usage	30	\$ 6,910.51	0	\$ -	0	\$ -
H26	Commercial Freight- 1st 30 mins		\$ 5,130.00	39.5 hrs	\$ 2,670.00		\$ 1,770.00
H27	Commercial Freight > 30 mins		\$ 10,680.00	45.6 hrs	\$ 3,831.84		\$ 1,681.50
H96	Auke Bay Loading facility moorage	296	\$ 8,411.73	269	\$ 8,539.41	289	\$ 9,112.09
H09	ABLF Vessel Launch Staff Fee	0	\$ -	7	\$ 840.00	11	\$ 1,140.00
H100	ABLF Haul out staff fee	0	\$ -	16	\$ 1,920.00	18	\$ 2,100.00
H101	ABLF Vessel Launch fee	0	\$ -	0	\$ -	11	\$ 2,345.00
H99	ABLF Haul out vessel fee	0	\$ -	0	\$ -	18	\$ 3,700.00
H53	Power Washing Fee (Staff Labor)	0	\$ -	12	\$ 780.00	16	\$ 1,230.00
H45	Crane Fee	167	\$ 2,515.05	218	\$ 1,161.50	n/a***	\$ 2,250.75
H48	Key card charge**	157	\$ 1,369.96	197	\$ 1,760.00	94	\$ 780.00
H51	Storage fee @ ABLF	32	\$ 5,000.22	60	\$ 9,778.50	51	\$ 9,607.50
H63	Power Daily 30A (see Statter Harbor)			88	\$ 770.40	50	\$ 439.20
H64	Power Daily 50A (see Statter Harbor)			52	\$ 1,272.00	44	\$ 1,560.00
Total:			\$ 40,017.47		\$ 35,846.15		\$ 38,352.51

Revenues added since the Harbor Fee Review on Jan. 28, 2015:

Commercial Freight Fees (H26 & H27) were found while reviewing Mr. Paul Weltzin's account

Power Washing Fees, additional Vessel Launch Staff Fees, and additional Haul out Staff Fees were found under code "H53 Vessel Towing Fee- Staff Labor"

Commercial Freight use counted by hours, not number of invoices.

NOTES:

*Fuel Fee \$0.05 per gallon, same as fuel dock lease at Statter Harbor, no change for 7 years.

**The actual FOB keys are a one-time fee of \$10 each before tax. Additional fees: cranes are \$0.25 per minute and power is billed at the daily rate (only have 30 & 50 amps available which cost \$7.56 & \$25.20 respectively). Every key is associated with an account. When adding a key to an account

on the FSM program there are the following access rights to choose from:

Cranes & Restrooms (includes cranes, restrooms, power, and gate)

Cranes/Power (includes cranes, power, and gate)

Statter Restrooms

Gate

***FY15 Crane fee revenues based on actual crane use time.

Auke Bay Loading Facility Expenses

FY14 Monthly Expenses		July '13	Aug '13	Sept '13	Oct '13	Nov '13	Dec '13	Jan '14	Feb '14	Mar '14	Apr '14	May '14	June '14
Electricity	\$6,006.71	\$527.40	\$438.66	\$455.50	\$545.64	\$540.80	\$527.16	\$586.78	\$586.78	\$514.43	\$449.50	\$495.44	\$338.62
Garbage	\$1,735.65	\$111.88	\$224.33	\$0.00	\$141.78	\$279.64	\$139.82	\$139.50	\$139.74	\$139.74	\$139.74	\$139.74	\$139.74
Porta-Potties	\$6,394.96	\$614.90	\$491.92	\$491.92	\$614.90	\$491.92	\$491.92	\$614.90	\$491.92	\$491.92	\$491.92	\$614.90	\$491.92
Water	\$4,683.06	\$59.37	\$73.95	\$95.82	\$88.53	\$2,652.18	\$1,507.65	\$32.64	\$18.06	\$44.79	\$30.21	\$42.36	\$37.50
Total	\$18,820.38	\$1,313.55	\$1,228.86	\$1,043.24	\$1,390.85	\$3,964.54	\$2,666.55	\$1,373.82	\$1,236.50	\$1,190.88	\$1,111.37	\$1,292.44	\$1,007.78

FY14 Miscellaneous Expenses:	
ABLF Waterline Dive	\$275.00
ALX Keycard Reader	\$500.00
ARXCIS Crane Inspection	\$1,302.48
Crane Maintenance	\$1,081.17
Electric Gate Repairs	\$152.00
Other Maintenance	\$1,003.12
Total	\$4,313.77

Staff: Seasonal harbor tech is paid \$31,980 for total annual salary and benefits:

Regular Salary	\$18,185
Health & Wellness	\$7,976
Benefits	\$5,819
Total	\$31,980

Based on 7.5 hour work day, 37.5 hour work week, 975 hour season: "loaded" cost per hour is about \$32.80

FY14 Monthly Expenses: \$18,820.38

FY14 Misc Expenses: \$4,313.77

FY14 Staff Expenses: \$31,980.00

FY 14 Total \$55,114.15

(July - December 2014 ONLY!)

FY15 Monthly Expenses \$13,816.76

FY15 Staff Expenses \$15,990.00

First Half of FY15 Total \$29,806.76

FY15 Monthly Expenses		July '14	August '14	Sept. '14	Oct. '14	Nov. '14	Dec. '14	Jan '15	Feb '15	Mar '15	Apr '15	May '15	June '15
Electricity	\$8,254.28	\$334.45	\$305.82	\$963.43	\$1,925.84	\$1,959.56	\$2,765.18						
Garbage	\$2,935.94	\$711.53	\$441.63	\$445.49	\$441.63	\$441.63	\$454.03						
Porta-Potties	\$2,212.00	\$280.00	\$420.00	\$392.00	\$392.00	\$336.00	\$392.00						
Water	\$414.54	\$69.09	\$88.53	\$86.10	\$64.23	\$66.66	\$39.93						
Total	\$13,816.76	\$1,395.07	\$1,255.98	\$1,887.02	\$2,823.70	\$2,803.85	\$3,651.14						

Statter Harbor Summer Parking Revenues

Code	Description	2012	2013	2014
H41	Statter Harbor Daily Parking	\$61,026.08	\$35,556.02	\$66,769.27
H42	Statter Harbor Monthly Parking	\$2,741.06	\$7,440.00	\$7,575.00
Totals		\$63,767.14	\$42,996.02	\$74,344.27

Statter Harbor Summer Parking Expenses

Expense	Amount	Comments
Staff Labor	\$26,280.81	Based on salary & benefits for 1 Harbor Officer- 3 hours per day & 1 Admin I- 1.5 hours per day
Parking Meter	\$12,378.00	Cost for each parking meter (1 Downtown & 1 at Statter Harbor)
Parking Meter Support	\$1,908.00	Annual support for each meter (1 Downtown & 1 at Statter Harbor)
Total	\$40,566.81	

Horton Lot Use

Approx. 20-25 vehicles use the Horton lot for long term use in the summer months.

We issued about 500 permits for vehicle parking in the Horton lot last summer. There were more vehicles parked up there that did not get permits or had a downtown sticker in their window.

We have about 20 long term vehicles parking in the Statter lot during the winter months when there are no parking fees. We also have 12-15 Coast Guard vehicles parking in the Statter lot.