Harbor Rate Adjustment Execution Planning Schedule PROPOSED

- ✓ January 13th, 2022 Docks & Harbors awarded contract to HDR-Alaska, Inc for Harbor & Port Rate Study
- ✓ September 1st, 2022 Docks & Harbors received final HDR report "Port of Juneau Docks & Harbors Rate Setting Project"
- ✓ November 17th, 2022 Docks & Harbors received final briefing from HDR
- ✓ December 7th & 8th, 2022 Board Retreat offered consensus to increase fees 9% across both the Docks Enterprise and Harbors Enterprise
- ✓ January 18th, 2023 Operations & Planning Committee discussed next steps to raise rates 9% as an informational item
- ✓ January 26th, 2023 Regular Board meeting discussed next steps to raise rates 9% as an informational item
- ✓ February 15th, 2023 Operations & Planning Committee reviewed White Paper Propose Docks & Harbors Rate Increase. Committee was notified that the 2022 Urban Alaska CPI was 8.1%
- ✓ February 23rd, 2023 Regular Board asked to affirm by motion: "To accept the findings of the HDR Report and direct Staff to begin a process, with Board engagement to raise fees 9% across the Docks Enterprise and Harbor Enterprise".
- ✓ March 22nd, 2023 Staff provides proposed ppt and informational material to Ops Committee
- ✓ April 4th, 2023 Hold open house at Mendenhall Library to engage public on proposed rate increase
- ✓ April 18th, 2023 Hold open house at Yacht Club to engage public on proposed rate increase
- ✓ May 17th, 2023 Operations & Planning Committee considers public input and makes recommendation to increase rates on time certain schedule
- May 25th, 2023 Docks & Harbor Board finalizes execution plan <u>Motion to increase rates 9% in</u> January 2024
- August 31th, 2023 Commence 21-day public notice process to make regulations fee changes
- September 28th, 2023 Public hearing on regulations to fee changes
- October 23rd, 2023 Assembly adopts Board recommendations on regulations to fee changes
- January 2024 First (or only) fee changes goes into effect