DOCKS AND HARBORS OPERATIONS MEETING AGENDA

April 20, 2023 at 5:00 PM

City Hall Conf. Room 224/Zoom Webinar

https://juneau.zoom.us/j/81218443864 or (253)215-8782 Webinar ID: 812 1844 3864 Passcode: 531347

A. CALL TO ORDER: 5:00pm CBJ Room 224 and Via Zoom Meeting.

B. ROLL CALL: James Becker, Don Etheridge, Paul Grant, Debbie Hart, David Larkin, Matthew Leither, Annette Smith, Mark Ridgway.

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES

D. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS (not to exceed five minutes per person, or twenty minutes total time)

E. APPROVAL OF MINUTES

1. March 22nd, 2023 Minutes

F. UNFINISHED BUSINESS

2. Hansen-Gress Property Purchase & Sales Agreement

Presentation by Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO ACCEPT THE HANSEN-GRESS PROPERTY PURCHASE & SALES AGREEMENT AS PRESENTED.

G. NEW BUSINESS

3. Local Match - PIDP (Port Infrastructure Development Program) Grant for Aurora Harbor Drive Down Float

Presentation by Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO COMMIT [$XX] AS LOCAL MATCH FOR THE MARAD PIDP GRANT APPLICATION FOR AN AURORA HARBOR DRIVE DOWN FLOAT.

4. Bid Award - Aurora Harbor Rebuild Phase III (Contract # DH-015)

Presentation by Port Director

Committee Questions

Public Comment

Committee Discussion/Action

MOTION: TO RECOMMEND AURORA HARBOR PHASE 3 BID AWARD TO TRUCANO CONSTRUCTION COMPANY FOR $4,269,650.

H. ITEMS FOR INFORMATION/DISCUSSION

5. ADEC Certificate of No Exposure (CNE) – Auke Bay Loading Facility

Presentation by Harbormaster

Committee Discussion/Public Comment

6. UA/UAS Lease Property

Presentation by Port Director

Committee Discussion/Public Comment

7. FY23/FY24 Budget Presentation to Assembly Finance Committee

Presentation by Port Director

Committee Discussion/Public Comment

I. STAFF AND MEMBER REPORTS

J. COMMITTEE ADMINISTRATIVE MATTERS

Next Operations/Planning Committee Meeting - Wednesday May 17th, 2023

K. ADJOURNMENT

ADA accommodations available upon request: Please contact the Clerk's office 36 hours prior to any meeting so arrangements can be made for closed captioning or sign language interpreter services depending on the meeting format. The Clerk's office telephone number is 586-5278, TDD 586-5351, e-mail: city.clerk@juneau.org.

CBJ DOCKS & HARBORS BOARD
OPERATIONS/PLANNING COMMITTEE MEETING MINUTES
For Wednesday, March 22nd, 2023
CBJ Room 224 and via Zoom

A. Call to Order – Mr. Ridgway called the meeting to order at 5:00 p.m. in CBJ Room 224 and via Zoom.

B. Roll Call – The following members attended in person or via Zoom: James Becker, Don Etheridge, Paul Grant, Debbie Hart, David Larkin, Matthew Leither, Annette Smith and Mark Ridgway.

Also Present – Carl Uchytil – Port Director; Matthew Creswell – Harbormaster; Teena Larson – Administrative Officer; Matthew Sill – Port Engineer; Jeremy Norbryhn – Deputy Harbormaster; Scott Hinton – Port Operations Supervisor.

C. Port Director Requests for Agenda Changes – None

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

Motion passed with no objection.

D. Public Participation on Non-Agenda Items – None

E. Approval of Minutes

1. February 13th, 2023 Meeting Minutes – Hearing no objections, the February 13th, 2023 minutes were approved as presented.

F. Unfinished Business

2. Hansen-Gress Property Appraisal & Non-Code Ordinance

Mr. Uchytil said the documents start on page 12 of the packet. The building overlaps two parcels and they are requesting to purchase the piece owned by Docks & Harbors (D&H). Hansen-Gress is struggling to obtain building permits and the City and Borough of Juneau (CBJ) Law Department recommended we execute a lot consolidation. The property appraisal starts on page 16 of the packet. The appraised value is $24.62 per square foot, or $118,510 total.

Committee Questions

Ms. Smith asked if this appraisal included the large increase in property value everyone is facing right now?

Mr. Uchytil said the way property is valued by an appraiser verses the way the CBJ Assessor values property is different.

Mr. Ridgway asked why the comparison property was a parking lot, when our piece of land is waterfront and valued less. He also wanted to know if staff has reviewed everything and if they had any concerns.

Public Comment – None

Committee Discussion/Action
Mr. Ridgway thought the property was valued a little low, but he recommended accepting the appraisal.

MOTION By MR. ETHERIDGE: TO RECOMMEND THE BOARD ACCEPT THE HANSEN-GRESS PROPERTY APPRAISAL AS PRESENTED AND ASK UNANIMOUS CONSENT.

Objection by Mr. Grant.

Roll Call Vote
Yeas: Mr. Becker, Mr. Etheridge, Ms. Hart, Mr. Larkin, Mr. Leither, and Mr. Ridgway.
Nays: Mr. Grant and Ms. Smith.

Motion carried, six (6) Yeas, two (2) Nays.

3. Goldbelt/Seadrome Property Exchange
Mr. Steven Sahlender, Vice President of Operations for Goldbelt, Inc. shared the proposal starting on page eighty-two of the packet. This proposal is for equal property exchange to optimize CBJ and Goldbelt, Inc. property. Goldbelt, Inc. would like to transfer the Seadrome Dock to D&H eventually.

Committee Questions
Mr. Grant asked how the values were established. He said he has concerns about the twenty-foot wide access point from the road. He does not think it is as useful and has changed from the original renderings. He also asked if Docks & Harbors wants a fuel tank on our property?

Mr. Uchytil said the fuel tank has been there for eight years. It would be nice to have it if D&H acquires the Seadrome Dock in the future. The reason the Seadrome Dock is not included with this land swap is the dock is Goldbelt's personal property and the appraisal was for real property.

Mr. Sahlender said the price is separated into three categories, tideland, slope and uplands. Each have a different value.

Mr. Ridgway asked why the land is valued so differently on page ninety-seven of the packet. He would like Goldbelt, Inc. to show the new land swap from the red and green diagram on page ninety-five.

Mr. Sahlender said Horan & Company came up with a value for the uplands, tidelands and slope. The square foot area of land swapped is in CBJ's favor because Goldbelt gets more tidelands, which is a lower value. Some of the concerns from the Board with the first renderings were about giving up so much waterfront property. The new land swap diagram on page nighty-seven in the packet lets D&H retain more tidelands and gives up more uplands. Goldbelt also decided to give D&H the fuel tank because they would be managing the Seadrome Dock.

Mr. Larkin asked how the revised property swap changes the original building plans.

Mr. Sahlender said there is not very much of a difference. Goldbelt might need to move the building back a bit from property lines.

Ms. Smith said she has concerns about the shape of the D&H property. She would like to see a more rectangular shape and wider road access.

Road access and easements were discussed at length.

Public Comment

Bob Janes – Juneau, Alaska

Mr. Janes thinks the access is a driveway verses city street. He believes driveway widths are legal at twenty feet. He thinks this is a well thought out plan and he hopes it moves forward without delay. Mr. Janes thinks the Goldbelt proposal will add to Juneau's waterfront beauty. This plan also supports continued parking at the site. He supports this project as it is addressed tonight.

Committee Discussion/Action

Mr. Ridgway thinks the presentation tonight is very different from the one we have seen previously. We do not have any plans so far for our property at this location. Goldbelt does have a plan for this property and he feels they always do a good job. He also wanted it on record that he works for the U.S. Coast Guard in case he needs to recuse himself from anything pertaining to his employer. He fears this is not enough land for us to do anything useful in the future.

Mr. Larkin was wondering if there was another piece of land they would be interested in swapping for the property at the Seadrome facility.

Mr. Etheridge said if we ever do end up with the small cruise ship infrastructure at the neighboring lot our property at the Seadrome facility will be great to have.

Mr. Uchytil said the U.S. Coast Guard will probably gain ownership of the NOAA property adjacent to this lot.

Mr. Grant has a conceptual problem with the idea there is a huge difference in value from the tidelands and uplands. The tidelands are lower in value but they are able to drive pilings and put a deck or building over the water. He liked the initial concept with greater access to our property and more useful land.

Ms. Hart asked about the Heat Street access and if that would connect to our property.

Mr. Uchytil said when we initially discussed the Heat Street access we thought we would be purchasing the adjacent NOAA property. Now it looks like that will be conveyed to the U.S. Coast Guard.

Ms. Hart asked if the access to and from our property will have covenants for access, allowing both CBJ and Goldbelt access.

Mr. Sill said there would be an access easement in the purchase agreement.

Mr. Etheridge asked if Docks & Harbors did purchase the property, what would be the approach to the dock?

Mr. Uchytil said the approach would probably remain the same but the dock would move out further.

Mr. Etheridge asked if the area for the new building will have fill or pilings?

Mr. Uchytil said it will likely be piles that Goldbelt would install, and maybe a new landing from that location. He talked about different possibilities but nothing has been finalized.

Mr. Grant suggested to change the boundaries so there is not a little strip of land of CBJ's at the entrance to the property.

Mr. Larkin said the easement issue into the property is a non-issue because today our property is land locked and we use the easement to get into our property currently.

Mr. Uchytil commented that because of the CBJ lift station right next to the proposed land swap in some ways this configuration could be valuable because it would consolidate CBJ lands together.

Mr. Ridgway asked where the actual location of the Goldbelt building would be?

Mr. Sahlender explained on the map where the building would be.

Discussion continued on different ideas for changing the lines of the land swap.

Mr. Larkin asked if there would be any problem if CBJ wanted to purchase more land?

Mr. Sahlender commented that Goldbelt did not want to hold this up and thought it would be better received without any money exchanging hands.

Mr. Grant did not want to move this forward to the full Board until there was a layout that everyone could agree to. This meeting is where everything should be decided and not at the full Board level.
Mr. Ridgway asked Mr. Sahlender if tabling this for a month will be an issue for Goldbelt?

Mr. Sahlender said he would work with Horan to come back with a proposed land swap per discussed tonight but he does not want to do that and then come back again and it is still not what CBJ wants.

Mr. Larkin commented that with Goldbelt building a big beautiful building, and CBJ still just has a dirt lot, what if we partnered with Goldbelt for one big project?

Mr. Ridgway wanted the Committee to write up questions and send to Mr. Uchytil. This is a big decision.

Mr. Etheridge suggested staff or Goldbelt talk to DOT to find out what part of the property is useable at the roadside.

MOTION By MR. ETHERIDGE: TO TABLE THIS MOTION AND BRING IT BACK TO THE NEXT OPERATIONS/PLANNING MEETING NEXT MONTH AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

G. New Business

4. Docks & Harbors Use Area – ABLF

Mr. Creswell said there is a new memo handed out tonight that the Board did not receive until tonight.

Committee Questions

Mr. Ridgway asked if it could be discussed tonight without it being in the packet?

Mr. Uchytil said it can be read into the meeting or brought back next month.

Mr. Larkin commented that this could fit in the public comment period.

Mr. Creswell said staff received a request from Gastineau Guiding to apply for a permit to allow for pressure washing of unpainted bottoms of their boats. They are working with a consultant from ADEC to see if this would be allowed. There is a memo in the packet on pages 122 and 123 on the ABLF FAQ's. Gastineau Guiding is still working with their consultant and should have more information next week. The ask will be if the Board wants to allow a commercial operator to apply for a permit to conduct this activity at the Auke Bay Loading Facility and how that looks allowing a seasonal entity to do this pressure washing?

Mr. Uchytil wanted to point out that he wrote the memo in February, before the Board meeting. It was going to be on that Board meeting in February but was requested to be pulled because Gastineau Guiding was working with a consultant and was going to have more information for this meeting. Now their consultant is not available again. He said he is told the consultant should provide information to the owners by the 25th of this month so staff should be able to update the next Board packet with the information provided by the consultant.

Mr. Ridgway asked, at the last Operations meeting, the Committee asked if CBJ Law was engaged in allowing a permit for pressure washing.

Mr. Uchytil said that Mr. Brown from CBJ Law has taken a leave of absence and Ms. Lane from CBJ Law has not provided any information on this topic.

Mr. Ridgway asked Mr. Creswell his thoughts on all the multiple things going on at the ABLF and the Committee not have all the information needed to make a decision?

Mr. Creswell said this is a Board decision and not a staff decision. There are a lot of competing interests and this decision needs to be made in a public forum.

Committee Discussion/Action

MOTION By MR. ETHERIDGE: TO TABLE THIS TOPIC UNTIL WE GET THE INFORMATION WE HAVE BEEN ASKING FOR. AFTER ALL THE INFORMATION REQUESTED IS RECEIVED PUT IT BACK ON THE AGENDA.

Roll Call Vote

Yeas: Mr. Becker, Mr. Etheridge, Mr. Grant, Ms. Hart, Mr. Larkin, and Mr. Leither.
Nays: Mr. Ridgway
Abstain due to conflict of interest: Ms. Smith

Motion carried, six (6) Yeas, one (1) Nay.

5. CY2022 Urban Alaska Consumer Price Index (CPI) Adjustment

Mr. Uchytil said on page 126 of the packet is the 2022 CPI which is 8.1%. On page 125 is the language in regulation tagged to the CPI adjustment. The language is such that the Board may take action to keep the fees the same as it was last year or increase it in an amount up to the CPI of the previous year. This reads, if the Board did nothing, the rate would automatically go up by 8.1%. On page 127 shows what the rates will be. On page 129 shows the fees for both Docks & Harbors that will be adjusted and the month. Mr. Uchytil commented he did not see the launch ramp permits on the list but he thought they would be retroactive to the first of the year.

Committee Questions
Mr. Ridgway asked if this included the ABLF work zone?

Mr. Creswell said it was under miscellaneous and did not think it would change.

Ms. Larson said she would look into it and pointed out that the launch ramp fees were under 05 CBJAC 20.060 on the list and the fee would be the same from January to July and July 1st it would increase by the CPI.

Public Comment – None

Committee Discussion/Action
Mr. Leither asked to add to the fee schedule under the 5% sales tax that fees are adjusted by the CPI which is part of our regulation.

Several Board members pointed out that there is no motion needed for this to move forward. However, Ms. Hart wanted to complete the action with a motion for public process.

MOTION By MS. HART: TO RECOMMEND THE BOARD ACCEPT THE FY22 CPI FROM ZERO TO 8.1% FOR APPICABLE FEES AND ASK UNANIMOUS CONSENT.

Mr. Ridgway objected and said it should be calendar year.
Mr. Grant objected that it should state just the 8.1%.

MOTION By MS. HART. TO RECOMMEND THE BOARD ACCEPT THE CY22 CPI OF 8.1% FOR APPLICABLE FEES AND ASK UNANIMOUS CONSENT.

Motion passed.

H. Items for Information/Discussion

6. Harbor Rate Increase – Community Outreach

Mr. Uchytil said on page 130 in the packet is the whitepaper that he drafted outlining our process. The check marked items on Page 131 of the packet shows what has been completed so far. He provided a power point presentation that he intends to share at a public outreach meeting and will be attached to these minutes. On April 4th, we start with an open house meeting at the Mendenhall Valley Library, and April 18th at the Yacht Club. In May, with that public input, the Board will take action on the 9% increase. There will be a break over the summer, in August staff will advertise what the Board is proposing to do. In September, the Board will hold a public hearing and send the Board's final recommendation to the Assembly in October. A possible increase could start January 2024. Mr. Uchytil asked for comments on the presentation from the Committee members.

Committee Discussion

Mr. Leither commented to remove "shareholders are not sensitive to rates".

Mr. Ridgway agreed and added to lead into the summarization of the rate study with, "We need more money in our fund balance". He said he has two pages of comments he will give to Mr. Uchytil in an email. Making a bigger point of the fact that the rates have not been raised since 2012 is an important point to make. Separating the two enterprises in the presentation is also good to point out.
Mr. Grant commented that it would be useful to show our rates compared to other harbors. That can be taken from the study.

Mr. Ridgway liked that Mr. Uchytil pointed out that we leverage the fund balance for grants.

Mr. Leither commented to use the replacement analysis from the study and replacement of our facilities is funded from our finances. He also commented that he is approving this increase mainly for maintenance of the current facilities and does not like all the additional projects added in the presentation.

Mr. Ridgway pointed out, with adding the additional projects, and if those projects are not completed in a few years, the patrons could come back and get upset with the Board when the fees were raised but additional projects were not completed.

Mr. Ridgway recommended to send the presentation to the Board members and the members provide comment to Mr. Uchytil. He also recommended to make the presentation available online so anyone would be able to see it. A suggestion was to send out on social media.

Mr. Uchytil said the presentation can be part of the minutes.

Ms. Smith commented that we have not raised fees for 12 years and we have to catch up.

Mr. Grant commented to start with, "we have not raised fees since 20??", and that has led to an unsustainable financial situation for the enterprises. The Board commissioned the study, and this is what we got.

Mr. Larkin commented that the lead should be that the Board made a mistake and did not raise rates. This is our mistake and we are trying to figure out how to make it not hurt so bad.

Mr. Ridgway commented that the Board's proposal is not in the presentation. During the outreach does the Committee want to discuss how the 9% increase is going to be implemented? Also, do we need to say this increase is not due to inflation?
Mr. Larkin recommended hearing from the public on how the 9% increase should be implemented.

Public Comment - None

7. Aurora Harbor Update (Ph3, Ph4 & PIDP)

Mr. Sill said we had our pre-bid conference and we have a lot of people looking at the project and that usually translates to better bids. However, everyone has been telling staff that our schedule is too aggressive. He said he called five different float manufactures and they all responded that no one could start on this until January 2024. In light of that, the bid opening was moved back to April 12th, with project completion May 27th, 2024. We are making progress but it is pushed back a little. To keep the momentum going, staff has decided to start on Aurora Harbor project phase IV, which will be the completion of the floats and the connection of the north end from the Yacht Club reinstalling the gangway. We are building the harbor based on need from the waitlist. In the coming month he will bring different concepts that shows different ways to lay out Aurora Harbor phase IV showing different configurations to accommodate our waitlist. Working off the waitlist, this means that we are putting in larger fingers to accommodate, 30', 40', and 50' vessels. We will also work on modest improvements to connect everything.
He said the other item he is working on is the PIDP grant which is a MARAD grant. Staff applied for a PIDP Grant last year for a wide variety of improvements to the Fishermen's Terminal facility. In the de-brief from that application, one of the risks for obtaining this grant was the ownership issue and the uncertainty relating to our lease. For this application, staff is pivoting to a smaller project for the Fisheries Terminal and found a location for a drive down float on our property. This has been talked about for several years and has been part of a larger plan. This will remove some of the uncertainty experienced in the application submitted last year. We have a consultant working on the PIDP application which is due late April.

Mr. Uchytil commented, with the Bid opening on April 12th, he is proposing to have a Special Board meeting on April 14th at noon to approve the bid award and it send it to the Assembly meeting on April 17th for final approval.

He said if we advance the phase IV concept far enough, he would like to take the opportunity to hold public meetings showing the concepts staff put together.

Committee Discussion
Mr. Ridgway asked if there was any consideration putting gates in phase IV?

Mr. Sill said this will be discussed a little later on the agenda.

Public Comment - None

8. Letters of Support – Army Corps of Engineers – Statter Harbor Breakwater Replacement.
Mr. Uchytil said on page 132 in the packet is a letter he sends out every year to the Alaska District in Anchorage telling them we have a project recapitalizing the Auke Bay Wave Attenuator. He tries to get local letters of support as well as from our Congressional Delegation. On page 136 in the packet he was able to get 28 letters of support which is up from 21 last year.

Committee Discussion
Mr. Ridgway asked if we get letters of support from the Coast Guard?

Mr. Uchytil said typically they will not send one. He said NOAA, and the Troopers do not write letters as well. Government agencies are unwilling or unable to write letters of support.

Public Comment - None

9. Board Letter – North Douglas Crossing
Mr. Uchytil said at the last Board meeting he was given direction to communicate to the Assembly and DOT regarding the study. In the packet is the wording he came up with to communicate Docks and Harbor position on the second crossing.

Committee Discussion
Mr. Grant commented that presently we are agnostic as to a preferred location but if we were to take a position would it at some point influence some of our infrastructure or some of our areas that we manage or are all the proposed locations outside of any impact on our facilities? Is there a reason we should not develop a position?

Mr. Uchytil said he crafted this letter from what he heard the Board wanted to say.

Mr. Ridgway confirmed the letter was written from Board direction.

Public Comment - None

10. CBJ Comp Plan – Use of Security Gates
Mr. Uchytil said at the last Board meeting, Mr. Tim Mosher spoke about a need for a drive down float and also a need for gated security at Harris Harbor. At a previous meeting security gates were discussed, however, in the comprehensive plan, which is to steer CBJ entities in a unified approach, to what things we should be doing, in Chapter V

it talks about Marine Uses and to evaluate methods of shore side security without using fencing or security gates on CBJ owned Docks & Harbors or recreational facilities used by residences or businesses. The Comprehensive Plan is a guiding principle and CDD is working to replace this plan. The level of detail is too much to have it a guiding document. If there is direction from the Board to install security gates staff could go through the process to get this approved. When the last Port Engineer looked into this he recalls the cost for a key fob activated gate to be around $25,000. The gate would be open during the day and closed at night.

Committee Discussion
Ms. Smith commented that when the plan was put out there was not the problem with drugs as we have today.

Mr. Larkin totally agrees that the harbors needs security gates.

Mr. Ridgway recommended to move forward with a test gate. He asked where would be the best spot for a test gate?

Mr. Larkin commented that this is not just security but safety. There have been drunks wander down the dock and fall in the water.

Mr. Uchytil commented that it is not that we are doing nothing for security, we hired night time security.

Mr. Ridgway also pointed out that we installed cameras as well.

Public Comment - None

I. Staff and Member Reports

Mr. Uchytil said Mitch Faulk's project to build condominiums near Statter Harbor was rejected by the planning committee and he appealed it. The Assembly appointed Ms. Woll as the hearing officer for his appeal. The appeal has been stayed, and that means that the stay allows Mr. Faulk to try again and to make modification to his original plan.

Mr. Ridgway asked to remind the Committee the issue with his project.

Mr. Uchytil said his condo access would be through Docks & Harbors' parking lot.

Member Report -
Ms. Smith said she is having a second knee surgery and will not be able to attend meetings in person for awhile, but will try to attend as many as she can.

J. Harbormaster's Report –

Mr. Creswell reported –

- Staff is shifting gears prepping for summer.
- Some of the seasonal staff has already returned.
- We are continuing to hire seasonal employees.
- Next week staff will be sweeping the parking lots.
- The first cruise ship is in 25 days.

- A boat sank Saturday in Aurora Harbor, staff showed up and the boat has been raised. The boat was insured and has now been taken to Trucano to be destroyed.

K. Committee Administrative Matters – The next Operations Planning meeting is Wednesday April 19th.

L. Adjournment – The meeting adjourned at 8:03pm.

REAL PROPERTY PURCHASE AND SALE AGREEMENT

This Real Property Purchase Agreement ("Agreement") is made in duplicate and entered into by and between **Hansen-Gress Corporation**, an Alaska Corporation, having a mailing address of 1000 Harbor Way, Juneau, Alaska 99801-1566 ("Hansen-Gress") and, the **City and Borough of Juneau**, a municipal corporation in the State of Alaska, having its offices at 155 South Seward Street, Juneau, Alaska 99801, ("CBJ") (collectively, "Parties").

1. Intent: The Parties wish to execute this Purchase and Sale Agreement ("Agreement") to provide Hansen-Gress additional land under and around their existing building in order to make major structural and architectural improvements to the aging building.

2. Real Property: Subject to the terms and conditions set forth in this Agreement, CBJ agrees to convey to Hansen-Gress, fee simple title to the following described real property located in the Juneau Recording District, First Judicial District, State of Alaska:

   Lot 3, Block 51, of the same Tidelands Addition, Plat No. 347; more particularly described as follows: Beginning at Corner No. 1, identical with the most northerly corner of Lot 5, Block 51; thence S 54° 53' 15" W 60.00 feet to Corner No. 2; thence S 35° 06' 45" E 49.50 feet to Corner No. 3; thence S 52° 09' 18" W 20.02 feet to Corner No. 4; thence N 35° 06' 45" W 90.91 feet to Corner No. 5; thence N 55° 56' E 80.01 feet to Corner No. 6; thence S 35° 06' 45" E 39.00 feet to Corner No. 1, the place of beginning; containing 4,178 square feet, more or less.
   Juneau Recording District, First Judicial District, State of Alaska, as further described in Exhibit A.

   (hereinafter, the "Property").

3. Purchase Area: Pursuant to Ordinance 2023-19 An Ordinance Authorizing the Manager to Convey Approximately 4,814 Square Feet of Tidelands Located on a Fraction of Lot 3, Block 51, Tidelands Addition Adjacent to 1000 Harbor Way to 1000 Harbor Way, LLC for Fair Market Value, the area of the Property to be conveyed by CBJ to Hansen-Gress is approximately 4,814 Square Feet of Tidelands Located on a Fraction of Lot 3, Block 51, of the same Tidelands Addition, Plat No. 347, Adjacent to 1000 Harbor Way to 1000 Harbor Way; as described in Attachment A of this Agreement (hereinafter, the "Purchase Area").

4. Land Value: The value of the land to be purchased by Hansen-Gress has been determined by the Appraisal Report of Horan & Company, dated February 24, 2023 (the "Appraisal," Attachment B). The value is appraised at $24.62 per square foot or $118,510. The balance due from Hansen-Gress to CBJ is $118,510 (One Hundred-Eighteen Thousand, Five Hundred Ten Dollars).

5. Right of First Refusal. Subject to the terms and conditions set forth in this Agreement, Hansen-Gress, agrees that it is their intent to sign, on the date of closing, a lot consolidation to combine their current property with the new purchase area. Should Hansen-Gress receive an offer to purchase the consolidated lot, before they accept such an offer, Hansen-Gress shall give notice to the CBJ of said offer. CBJ shall have 90 days from the date of receipt of the offer to elect to meet the terms of the agreement to sell and pay any consideration.

6. Evidence of Title: The CBJ represent that fee simple title to the Property is in CBJ.

7. Title Insurance: Title insurance shall be the responsibility of Hansen-Gress.

8. Conveyance: The Parties shall convey title to the Property to the other Party by quitclaim deed, free of any mortgages, liens, encumbrances or other defects in title, other than those deemed acceptable by the other Party.

9. Taxes: All local taxes applicable to the Property shall be prorated and paid through the date of closing.

10. Closing: Closing on the sale of the Property shall occur no later than June 30, 2023, unless the closing date is extended by written agreement of the Parties. Such agreement shall not be unreasonably withheld.

11. Effective Date: This Agreement shall be effective and binding upon either party only upon such date that this Agreement is fully executed by all parties on the signature page. This provision may not be waived by partial performance or otherwise and no reliance shall be placed on this Agreement until it is so executed.

12. No Warranties. Hansen-Gress specifically acknowledges and agrees that (1) CBJ does not make any representations or warranties of any kind, either express or implied, with respect to the Property, and (2) the Property is conveyed to the Hansen-Gress in an "As-Is" and "WITH ALL FAULTS" condition as of the date of closing, including, without limitations, the condition or stability of the soils or ground waters, the presence or absence of hazardous materials on or under the Property, suitability for any construction or development, zoning and similar matters.

13. Governmental Approval. This conveyance is conditioned on the City and Borough of Juneau Assembly enacting an ordinance authorizing the conveyance. In the event a governing authority having jurisdiction over the Property requires a survey, plat or has a subdivision ordinance, Hansen-Gress shall, at Hansen-Gress' sole expense, comply with such laws and take all steps necessary to obtain such survey, plat, or subdivision. CBJ agrees to cooperate with Hansen-Gress in obtaining the necessary

approvals, if any. The closing date may be extended for such period as may be required to obtain such approval.

14. No Brokers Or Agents. The Parties represent that neither party has employed the services of a real estate broker or agent in connection with the Property, or that if such agents have been employed, that the party employing said agent will pay any and all expenses outside the closing of this Agreement.

15. Free and Voluntary Agreement. The Parties have read all of this Agreement and fully understand all of the terms used and their significance. The Parties execute this instrument freely and voluntarily for the purpose of conveying title of the Property from the Seller to the Buyer in exchange for the Purchase Price.

16. Entire Agreement. This Agreement sets forth the entire understanding of the parties with respect to the purchase and sale of the Property. This Agreement supersedes any and all prior negotiations, correspondence, discussions, agreements, and understandings, whether oral or written, between the parties. This Agreement may not be modified or amended except by a written agreement executed by both parties.

17. Severability. If one or more of the provisions of this Agreement is held invalid, illegal or unenforceable in any respect, such holding will not impair the validity, legality, or enforceability of the remaining provisions.

18. Construction. The Parties have reviewed and negotiated this Agreement. The Parties agree that any ambiguities will not be construed against a party.

19. Release. The Parties to this Agreement hereby release each other from any and all claims involving the Property, except for any future claim brought to enforce the terms of this Agreement.

20. Law and Forum Selection. The Superior Court for the State of Alaska, First Judicial District at Juneau, Alaska shall be the exclusive jurisdiction for any action of any kind and any nature arising out of or related to this Agreement. Venue for trial in any action shall be in Juneau, Alaska. The laws of the State of Alaska shall govern the rights and obligations of the parties. The Parties specifically waive any right or opportunity to request a change of venue pursuant to A.S. 22.10.040.

21. Applicability of Alaska Public Records Act. Hansen-Gress acknowledges and understands that the CBJ is subject to the Alaska Public Records Act (AS 40.25.120) and that all documents received, owned or controlled by the CBJ in relation to this Agreement must be made available for the public to inspect upon request, unless an exception applies. It is Hansen-Gress' sole responsibility to clearly identify any documents Hansen-Gress believes are exempt from disclosure under the Public Records Act by clearly marking such documents "Confidential." Should the CBJ receive a request for records under the Public Records Act applicable to any document marked "Confidential" by Hansen-Gress, the CBJ will notify Hansen-Gress as soon as practicable prior to making any disclosure. Hansen-Gress acknowledges it has five calendar days after receipt of notice to notify the CBJ of its objection to any disclosure, and to file any action with any competent court Hansen-Gress deems necessary in order to protect its interests. Should Hansen-Gress fail to notify the CBJ of its objection or to file suit, Hansen-Gress shall hold the CBJ harmless of any damages incurred by Hansen-Gress as a result of the CBJ disclosing any of Hansen-Gress' documents in the CBJ's possession. Additionally, Hansen-Gress may not promise confidentiality to any third party on behalf of the CBJ, without first obtaining express written approval by the CBJ.

22. Counterparts: This Agreement may be signed in multiple counterparts with the same effect as if all parties signed the same document. Delivery of a legible photocopy, telefax, or scanned copy of the entire signed original of this Agreement will be treated the same as delivery of the original.

SELLER/CBJ

CITY & BOROUGH OF JUNEAU

By: _____
Duncan Rorie Watt, CBJ Manager

PURCHASER

By: _____

By: _____

SELLER ACKNOWLEDGEMENT

STATE OF ALASKA)
)ss.
FIRST JUDICIAL DISTRICT)

THIS IS TO CERTIFY that on this _____ day of _____, 2023, before me, the undersigned Notary Public in and for the State of Alaska, duly commissioned and sworn, personally appeared **Duncan Rorie Watt**, to me known and known to me to be the **CITY AND BOROUGH OF JUNEAU MANAGER**, and known to me to be the person who signed the foregoing instrument, on behalf of said corporation, and s/he acknowledged to me that s/he signed and sealed the same as a free act and deed of the said corporation for the uses and purposes therein expressed.

WITNESS my hand and official seal on the day and year in this certificate first above written.

_____
Notary Public in and for Alaska
My Commission Expires: _____

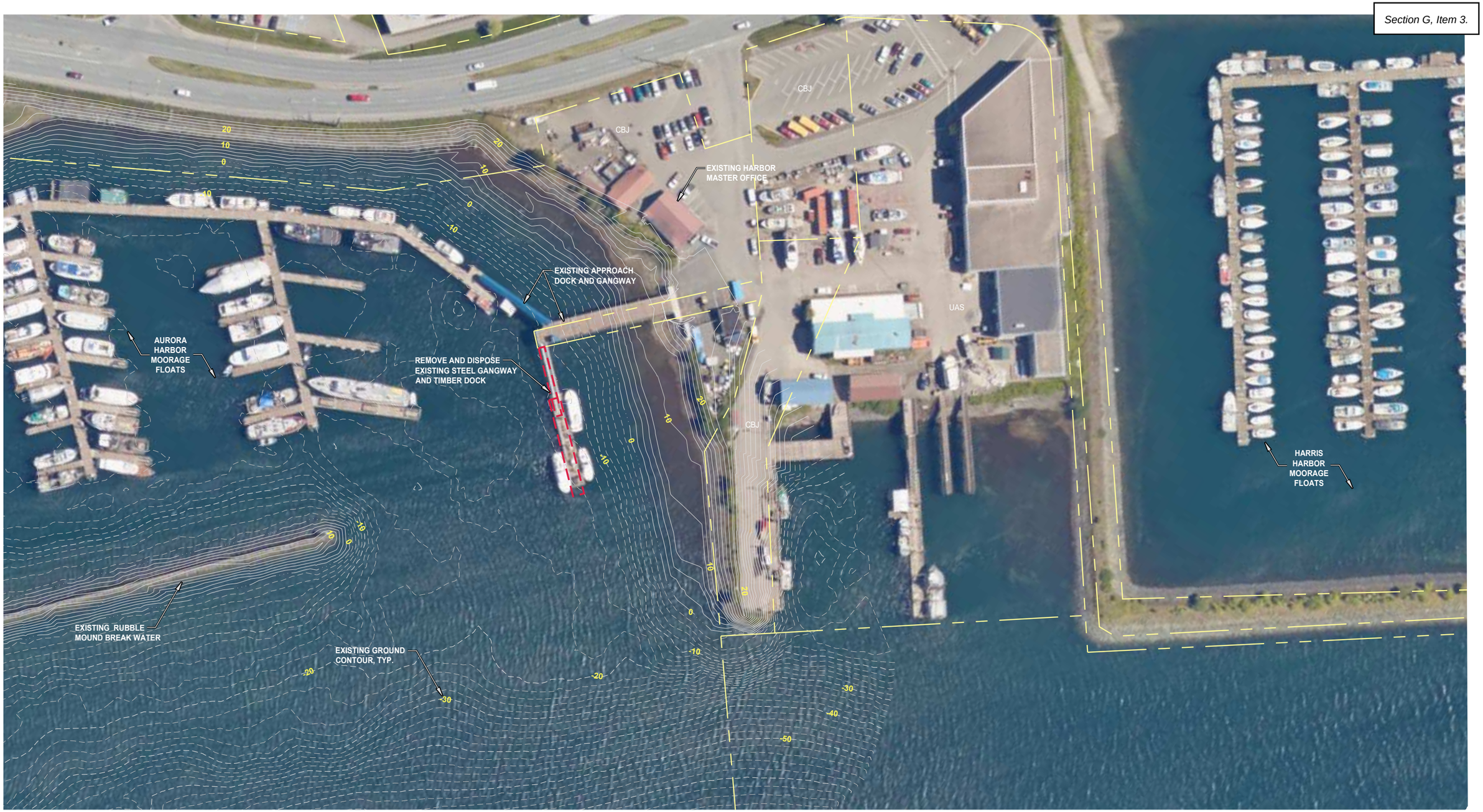
PURCHASER ACKNOWLEDGEMENT

STATE OF ALASKA)
) ss.
FIRST JUDICIAL DISTRICT)

THIS IS TO CERTIFY that on this _____ day of _____, 2020, before me, the undersigned Notary Public in and for the State of Alaska, duly commissioned and sworn, personally appeared **XXXX** and **XXXX**, to me known and known to me to be the **XXXXX**, and known to me to be the persons who signed the foregoing instrument, on behalf of said limited liability company, and s/he/they acknowledged to me that s/he signed and sealed the same as a free act and deed of the said corporation for the uses and purposes therein expressed.

WITNESS my hand and official seal on the day and year in this certificate first above written.

_____
Notary Public in and for Alaska
My Commission Expires: _____



SCALE IN FEET
0 50 100 FT.

Concept No 1

REVISIONS					
REV	DATE	DESCRIPTION	DWN	CHK	APP

CITY AND BOROUGH OF JUNEAU
DOCKS & HARBORS
155 SOUTH SEWARD STREET
JUNEAU, ALASKA 99801
PHONE: 907-586-0292

EXISTING CONDITIONS AND DEMOLITION PLAN

AURORA HARBOR DRIVE DOWN FLOAT

DESIGN:	BMI	DATE:	APRIL 4, 2023	
CHECKED:	CRS	CONTRACT NO.:	DH24-0XX	
APPROVED:		FILE NO. 232029	SHEET: 1 of 2	22

Concept No 1

REVISIONS

REV	DATE	DESCRIPTION	DWN	CHK	APP

CITY AND BOROUGH OF JUNEAU
DOCKS & HARBORS
155 SOUTH SEWARD STREET
JUNEAU, ALASKA 99801
PHONE: 907-586-0292

CONCEPT NO. 1

AURORA HARBOR DRIVE DOWN FLOAT

DESIGN:	BMI	DATE:	APRIL 4, 2023	
CHECKED:	CRS	CONTRACT NO.:	DH24-0XX	
APPROVED:		FILE NO. 232029	SHEET: 2 of 2	

CITY & BOROUGH OF JUNEAU DOCKS & HARBORS
AURORA HARBOR DRIVE DOWN FLOAT
BUDGET LEVEL ESTIMATE - CONCEPT NO. 1
7-Apr-23

Item	Item Description	Units	Quantity	Unit Cost	Amount
1505.1	Mobilization	LS	All Req'd	$769,000	$769,000
2060.1	Demolition and Disposal	LS	All Req'd	$175,000	$175,000
2601.1	Domestic Water System	LS	All Req'd	$125,000	$125,000
2611.1	Fire Suppression System	LS	All Req'd	$100,000	$100,000
2702.1	Construction Surveying	LS	All Req'd	$50,000	$50,000
2718.1	Sign Assembly	LS	All Reqd	$15,000	$15,000
2727.1	Widened Dock, 60' x 70'	LS	All Reqd	$1,050,000	$1,050,000
2894.1	Transfer Bridge, 17' x 140'	LS	All Reqd	$1,100,000	$1,100,000
2894.2	Bridge Support Float	LS	All Reqd	$300,000	$300,000
2894.3	Bridge Abutment Assembly	LS	All Reqd	$150,000	$150,000
2895.1	Drive Down Float, 48' x 120'	LS	All Reqd	$3,000,000	$3,000,000
2896.1	Float Anchor Pile, 24" dia. x 0.500" thick	EA	6	$30,000	$180,000
2896.2	Float Mooring Pile Frames	LS	All Reqd	$250,000	$250,000
2896.3	Dock Support Vertical Pile, 16" dia. x 0.500" thick	EA	16	$20,000	$320,000
2896.4	Dock Support Batter Pile, 16" dia. x 0.500" thick	EA	6	$25,000	$150,000
2902.1	Float Transition Apron	LS	All Reqd	$125,000	$125,000
2996.1	Pile Anodes	LS	All Reqd	$100,000	$100,000
11200.1	Electric Crane	EA	2	$100,000	$200,000
16000.1	Electrical System - Power & Lighting	LS	All Req'd	$300,000	$300,000
	ESTIMATED CONSTRUCTION COST				**$8,459,000**
	CONTINGENCY (12.5%)				**$1,057,375**
	PLANNING, PERMITTING, DESIGN & CACI (20%)				**$1,691,800**
	TOTAL RECOMMENDED PROJECT BUDGET - 2023 DOLLARS				**$11,208,175**

VOTER APPROVED 1% Sales Tax Projects FY24 - 29

Proposition 3 from October 2022 Ballot

in $Million

Project/Expenditure Name:	Funds Assigned	rem FY24 (9 months)	FY25	FY 26	FY 27	FY28	rem FY29 (3 months)	TOTAL
CBJ Building Maintenance Projects	**11.5**	2	2.5	2.35	2	1.65	1	11.5
Affordable Housing Fund	**4.15**		0.5	1	0.75	1.15	0.75	4.15
Childcare Funding	**2.5**	0.4	0.5	0.5	0.5	0.6		2.5
Parks & Recreation Major Maintenance & Repairs	**5**	0.75	1	1	1	1	0.25	5
CCFR Ladder Truck Replacement	**1.2**	1.2						1.2
North SOB Parking	**5**			1.15	2.5	0.4	0.95	5
School District Facility Funding	**5**	0.75	1	1	1	1	0.25	5
Telephone Hill Redevelopment	**2**	0.5	1	0.5				2
JPD Radio System Replacement	**2**	0.5		1.5				2
Lemon Creek Multi-Modal Path	**1.5**				1.5			1.5
Information Technology	**3**			0.75	0.75	1.5		3
Waterfront Museum	**2**	0.5		0.4	1	0.1		2
Street Maintenance Shop Bays	**2**		2					2
Pederson Hill Development	**1.85**			1.85				1.85
Harbor Projects/Grant Match	**6.5**	2.4	3.5			0.6		6.5
Gastineau Avenue Widening & Turn Around	**4**				1	3		4
Restricted Budget Reserve	**1**					1		1
Total Requests:	**60.2**	9	12	12	12	12	3.2	60.2

Docks & Harbors - Harbors

OVERVIEW

		FY22 Actuals	FY23 Amended Budget	FY23 Projected Actuals	FY24 Approved Budget	FY24 Revised Budget
EXPENDITURES						
Personnel Services	$	1,774,400	2,001,200	2,023,300	1,909,200	2,108,600
Commodities and Services		1,560,300	2,053,200	2,198,400	2,061,900	2,311,500
Capital Outlay		-	-	-	-	-
Debt Service		665,900	740,900	686,600	741,700	683,600
Support to:						
Capital Projects		-	-	-	-	-
Total Expenditures		**4,000,600**	**4,795,300**	**4,908,300**	**4,712,800**	**5,103,700**
FUNDING SOURCES						
Charges for Services						3,705,000
Licenses, Permits, and Fees						360,000
Rentals and Leases						900,000
State Shared Revenue						350,000
Federal Revenue						-
Fines and Forfeitures						10,000
Investment and Interest Income/(Loss)						107,700
Support from:						
Pandemic Response		116,500	-	-	-	-
Capital Projects		-	-	-	-	-
Total Funding Sources		**4,783,000**	**5,012,600**	**5,154,600**	**5,032,600**	**5,432,700**
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		1,051,400	1,833,800	1,833,800	2,080,100	2,080,100
Increase (Decrease) in Fund Balance		782,400	217,300	246,300	319,800	329,000
End of Period Available	$	**1,833,800**	**2,051,100**	**2,080,100**	**2,399,900**	**2,409,100**
STAFFING		**16.33**	**16.83**	**16.83**	**16.83**	**17.45**

Ending Fund Balance on June 30th does not include $500K transferred to Aurora Harbor Phase III. Anticipated Harbor Enterprise Fund balance will be $1.5M.

Douglas Indian Association
Tribal Government

1021 Glacier Ave Juneau, Alaska 99801-1529
Phone: (907) 364-2916 Fax: (907) 364-2917

The Honorable Pete Buttigieg
Secretary of the U.S. Department of Transportation
Office of the Secretary of Transportation
1200 New Jersey Ave, SE
Washington, DC 20590

Maritime Administrator Ann Phillips
U.S. DOT Maritime Administration
West Building
1200 New Jersey Avenue, SE
Washington, DC 20590

Dear Secretary Buttigieg & Administrator Phillips,

The Douglas Indian Association (DIA) is a federally-recognized tribe with about 700 Tribal members, many of who live within the Tribe's traditional and historic territory. DIA's Base Roll Tribal members originate from the T'aaku Kwáan and A'akw Kwáan clans which have inhabited the Anax Yaa Andagan Yé (Douglas) and Dzantik'i Héeni (Juneau) region since time immemorial. Our traditional and historical territory encompasses all of the City and Borough of Juneau, as well as some areas to the east and north on Admiralty Island and the Chilkat Peninsula, to the south encompassing Endicott Arm, and to the east into Canada in the areas of the Taku River and Atlin, B.C.

Through the Alaska Native Claims Settlement Act (ANCSA) of 1971, the State of Alaska conveyed lands to Native corporations in Southeast Alaska, but no land was conveyed to the Tribe in the Douglas or Juneau area. Currently the DIA membership has grown to over 700 tribal members. Most of the members live within the city and Borough of Juneau (CBJ), which has an overall population average of about 32,000. There are approximately 6,000 Alaska Natives living in the City and Borough of Juneau and Douglas, many of whom are eligible to apply for membership in DIA.

DIA strongly and unconditionally supports the CBJ Docks & Harbors efforts to construct a drive down float at Aurora Harbor, which is less than 2000 feet from our Tribal Office in Juneau. As Tlingit people of SE Alaska for over 10,000 years, we are maritime nation which relies on access to the water for transportation, subsistence and culture. The Tlingit people has depended on salmon from time immemorial. We have a numerous number of Tribal members who commercially fish that would benefit immensely with this infrastructure improvement to the CBJ Harbor. The project would create efficiencies and improved safety for commercial fishermen to load stores, change out gear and for routine maintenance on their vessels. The float could potentially be used for direct sales of fish to public which would be a direct economic benefit.

This proposed drive down float could also facilitate more efficient movement of freight and goods from the regional hub of Juneau to our Tribal members throughout SE Alaska and British Columbia. Currently there are no downtown Juneau facilities that support regional marine transportation. This project would help in commercial loading of freight, including fish product.

CBJ Docks & Harbors routinely works with DIA to ensuring Tribal needs are met. DIA stand firmly in support of this project and looks forward to this project serving the needs of Juneau, including the Alaskan Native community.

Sincerely,

Clarence A. Laiti

Tribal President

April 12, 2023

Carl Uchytil
Port Director CBJ Docks and Harbors
City & Borough of Juneau
Docks & Harbors
155 S. Seward Street
Juneau, AK 99801

Re: Aurora Harbor

Dear Mr. Uchytil

The Southeast Alaska Seiners Association (SEAS) is in favor of the City of Juneau pursuing the PIDP grant to construct a drive down float at Aurora Harbor. SEAS is a private non-profit association representing the majority of the salmon purse seine fishermen in Southeast Alaska.

A drive down dock at Aurora Harbor would not only benefit purse seine fishermen, but all other commercial fishermen in northern Southeast Alaska. It would also relieve the congestion at the downtown dock in Juneau.

If there is anything more that SEAS can do to get this project underway do not hesitate to contact me.

Thank you for your time on this matter.

Sincerely,

Phil Doherty
Executive Director – SEAS
PO Box 6238
Ketchikan, AK 99901

CC: Honorable Pete Buttigieg
Ann C. Phillips US Navy (Ret.)

UNITED SOUTHEAST ALASKA GILLNETTERS

Box 2196, Petersburg AK 99833 * (253) 279-0707 * usag.alaska@gmail.com * akgillnet.org

USAG'S MAIN PURPOSE IS TO PROTECT, SERVE AND ENHANCE SOUTHEAST ALASKA'S COMMERCIAL GILLNET FISHERY

April 16, 2023

The Honorable Pete Buttigieg
Secretary of the U.S. Department of Transportation

Rear Admiral, Ann C. Phillips, U.S. Navy (Ret.)
Administrator

U.S. Department of Transportation
Office of the Secretary of Transportation
1200 New Jersey Ave, SE
Washington, DC 20590

Dear Pete and Ann,

United Southeast Alaska Gillnetters is a non-profit entity that works to preserve, protect, and enhance the Southeast Alaska drift gillnet fishery. Our membership consists of fishermen and businesses from the region.

Today we are writing to support the drive down float at Aurora Harbor proposed by City and Borough of Juneau Docks and Harbors, and their application for a Port Infrastructure Development grant. Drive down floats are vital infrastructure additions to any harbor, especially one as busy as Juneau's. Commercial fisherman can easier transfer gear, heavy parts, supplies, and product. Other harbor users, including public safety, will also benefit, as it will allow for a more timely and safe transfer of whatever needs moved from boat to vehicle, or vice-versa.

Drive down floats are fairly new to the area, but where they have been installed, they see extremely high use. Juneau has a large harbor complex, is home to the most fishermen from our fisheries fleet, is home to many sport charter operations, whale watching business, and in summer see an extraordinary amount of visitation of yacht tourism. A well-managed drive down float would be a good addition to the CBJ Docks and Harbors complex, and would be well used and serviceable for decades.

Sincerely,

Max Worhatch, Executive Director, USAG

TAKU SMOKERIES
TAKU FISHERIES
JUNEAU, ALASKA

April 17, 2023

Carl Uchytil, P.E.
Port Director
155 S. Seward Street
Juneau, Alaska 99801

Subject: Aurora Harbor drive down dock proposal

Carl,

We feel that the proposed drive down dock in Aurora harbor would be a great infrastructure addition for both our local fleet and out of town fishermen that deliver to our plant. Being able to transfer fishing gear, load groceries and other supplies at another access point would lessen the bottleneck we experience at times at the IVF float during the busy summer months with the lack of loading zone space.

A drive down float would also make it much easier for any of the local vendors including engine service, hydraulic repair, electrical repair and refrigeration service to access the boats by being able to drive down and park beside the boat.

Regards,

Hank Baumgart, President

550 South Franklin Street
Juneau, AK 99801
(907) 463-4617

From: Mary Becker <jmbecker@gci.net>
Subject: Drive down docks
Date: April 4, 2023 at 3:08:46 PM AKDT
To: Mary Becker <jmbecker@gci.net>
Cc: carl.uchytil@gmail.com

To whom it may concern:

My name is Jim Becker. I have been a commercial fisherman in Alaska for over 50 years fishing salmon, halibut, black cod and herring.

Fishing gear for each separate fishery requires very time consuming effort because the gear is heavy and bulky. Most fishing ports provide equipment such as hydraulic cranes and in many cases have drive down docks so that gear and other necessary supplies can be delivered right next to the vessel.

Often fishing vessels are trying to change over gear from one fishery to another at the same time. There is a short amount of time to change gear from one fishery to another making the available space very limited. Many fishermen, such as myself and my son and others, participate in several fisheries which requires switching gear several times a season.

Drive down docks are a convenient, quick way to facilitate several boats in a short amount of time to give everyone the ability to off load and load gear. With a drive down dock, trucks and other equipment for boat repair can be parked next to the vessel.

Drive down docks are extremely beneficial to commercial fishermen. In my 50 + years as a fisherman, I know that any ability to supply vessels would be a great benefit.

We in Juneau have been waiting for years to build a drive down dock and now we finally have the opportunity.

Sincerely,

Jim Becker
Commercial Fisherman
F/V KRISTINE
Juneau, Alaska

April 10, 2023

Harbormaster:

As a harbor patron and commercial fisherman, I would like to offer my whole hearted support for the proposed drive down ramp in Aurora Basin harbor.

As I understand, the vicinity of the old fuel dock is the suggested site, and I agree this would be an excellent choice.

Should you have any questions, or require further support, please feel free to contact me via any of the following methods.

Sincerely,

Michael Walsh
F/V Silver Fox
Slip H227
Walshm@gci.net
907 723 9883 (call or text)

The Honorable Pete Buttigieg 4-6-23
Secretary of US Dept of Transportation
1200 New Jersey Ave, SE
Washington DC 20590

Sir:

My name is Robert Mosher. Im a Fisherman in Juneau, Alaska. My Boat is the F/V Persistence.

Im writing you to express my extreme support for The Building of a Drivedown dock by Juneau Docks & Harbors. We are one of the few Harbors in SE Alaska not to Have a drive down dock.

A drive down dock would make my operation much faster & safer for handling gear & equipment compared to our current system of using cranes to Lift our gear & equipment on & off my vessel.

Ive been fishing for over 50 years and Know this would be a major improvement in harbor Infrastructure for our community.

Your consideration of this project is greatly appreciated.

Sincerely,
Robert T Mosher

11985 Mendenhall Loop Rd
Juneau, AK 99801

Updated April 18th, 2023

DRAFT Benefit-Cost Analysis of the Juneau Aurora Harbor Drive Down Float Project

This Benefit-Cost Analysis was performed by Rain Coast Data to be used in the application for a Port Infrastructure Development Program discretionary grant program administered by the U.S. Maritime Administration by the City and Borough of Juneau Docks and Harbors.

Benefit-Cost Project Summary

The **Juneau Aurora Harbor Drive Down Float Project** will provide a much-needed infrastructure improvement for the Juneau fishing fleet. The drive-down float and expansion of the crane capacity in the area will create operational efficiencies for fishermen, connect their vessels and harvests directly to transportation systems, and mean that they can eliminate 17,000 hours of move their gear and product by hand over ramps and docks between vessels and parking lots. The drive down float increase safety and create infrastructure that will allow local entrepreneurs to optimize and expand shore-based processing and direct marketing.

Table 1 summarizes the findings of the benefit-cost analysis for the development of a Aurora Harbor Drive Down Float. The ratio of discounted benefits to costs (B/C ratio) is 5.0.

Table 1. Benefit-Cost Analysis Summary Results

Measure	Discounted at 7% 30-years
Value of Time Travel Saved	$11,053,370
Injuries Avoided	$13,597,003
Increased Processing and Sales	$17,963,377
Avoided CO2 Emissions	$31,844
Residual Value	$419,494
Total Benefits	**$43,065,893**
Capital Costs	$8,262,648
O&M Costs	$345,913
Total Costs	**$8,608,561**
Benefit-Cost Ratio	**5.00**

Following the development of the baseline and project scenarios, the following impacts were considered and monetized for the BCA:

- **Value of Travel Time Saved:** Installation of a drive-down float with two new cranes will result in avoided labor costs of vessel operators, who are currently making time-intensive trips back and forth to vehicles on foot over ramp carrying materials by hand. The value of the travel times saved is calculated to be $11 million discounted over a 30-year period.
- **Safety Benefits**: Moving so much freight and supplies by hand cart, often with steep ramps (depending on the tides) or in inclement weather has resulted in documented accidents resulting in various levels of injuries. A drive down float would eliminate nearly 17,000 hours per year of such work. Based on damage costs provided by the US

Department of Transportation, the associated safety value would be $13.6 million discounted over a 30-year period.

- **Economic Activity**: Nearly 200,000 pounds of seafood and mariculture products are brought through the current crane dock in the project area annually. By doubling the cranes available from 2 to 4, and making it much easier to move product with the drive down dock, total pounds of product are expected to more than double, thus increasing the value of shore processing and direct marketing sales by more than $2 million annually, or $18 million discounted over a 30-year period.
- **Emission Reduction Benefits**: Currently vessels that need to use a drive down float must drive 68 nautical miles (round trip) to the nearest drive-down float in Auke Bay. Assuming 80 vessels make this trip one time per year, and also make a corresponding round trip trip with a vehicle by road, installation of the float in Aurora would displace 728 metric tons of carbon dioxide (CO_2) over the next 30 years, with an associated value of estimated emissions reductions discounted over a 30-year period of $32,650.

In addition, the BCA reviews the following non-monetized benefit:

Increased Freight: Currently the Aurora crane dock is used to move several critical categories of freight. Because using the crane dock for freight is arduous, it is expected that the volumes of freight moving through a new drive down float in Aurora Harbor will increase by hundreds of thousands of pounds annually in future years, once the drive down float is installed These include the following:[1]

- Construction Materials
- Vessel Restoration Materials
- Increased Seafood and Kelp Volumes
- Subsistence Fish
- Sports Fishing
- Yacht Provisioning

Project Description

Project Need

Juneau is a maritime community. The largest component of the Juneau maritime sector is the local seafood industry. However, over the past 50 years development of marine services harbor support facilities to support local business has been minimal. The Juneau Aurora Harbor Drive Down Float Project would significantly improve loading and offloading capabilities, improving safety and creating economic benefits.

[1] All information for this section came through interviews with current users of the crane dock.

In 2019, Juneau was the nation's 47th largest commercial fishing port by value, and the 12th largest commercial fishing port in Alaska. In 2021, 2,834 commercial fishing vessels were home-ported in Southeast Alaska, including 452 home-ported in Juneau. The Juneau seafood industry (including commercial fishermen and seafood processors) generated 567 direct year-round equivalent jobs in 2019, and is a significant contributor to the local economy. A missed opportunity affecting the regional and local economy is the transport of raw, unprocessed resources from the state for primary and secondary processing in other states or countries. Only 40% of the fish caught in the immediate vicinity of Juneau is landed in the community for processing. One of the largest monetizable benefit of the Juneau Aurora Harbor Drive Down Float development would be the increase of shore processing and direct marketing. The project will allow expansion of processing and direct marketing and to better serve the needs of local and regional fishermen, along with the larger state and national economy.[2]

Drive Down Facility

The drive down float will be sited just inside the south entrance to Aurora Harbor. The facility consists of a 17-foot by 140-foot transfer bridge connected to shore at the northwest corner of the proposed pile-supported deck. The bridge leads to a 48-foot by 120-foot vehicle-accessible, drive-down float equipped with two 5-ton electric cranes. The float is anchored with steel piles and pile frames surrounded by energy absorbing pile hoops attached to the float. The bridge is primarily supported on the seaward end by a submerged auxiliary float in order to reduce structural loads into the main float. Water, fire suppression, power and lighting utilities will be extended down the bridge to provide services on the main float. The facility is intended to support vessel loading and offloading operations.


Steep ramps in project area during a lower tide

Once the float is installed, fishermen will have much better access to their vessels for activities like provisioning, loading and working gear, and routine maintenance. The ability to drive a truck or service vehicle adjacent to vessels is both safer and more efficient than a regular fixed dock, particularly in Juneau with its tidal range of up to 22'. By creating the Aurora Harbor Drive Down Float, local fisherman will be able to save nearly **17,000 hours annually** of walking back and forth between their vehicles in the parking lots and their vessels in the harbor, using a pedestrian ramp and wheelbarrows, often in inclement weather across a wet dock. These types of activities become **especially dangerous** when the tide is low and the ramps become too steeply angled to use safely.

[2] Juneau Downtown Harbors Uplands Master Plan Bridge Park to Norway Point. City and Borough of Juneau Docks and Harbors, 2017 https://drive.google.com/file/d/0B1GUH8-gVB3uajhPNmN3VTl3R1U/view

Also the drive down dock will connect the local fishing fleet to the transportation network. Fish will be able to move directly from vessels to the road system, making it significantly easier to bring seafood to processing centers and to market. This will be a considerable advantage to local fishermen.

Crane Capacity Expansion

The Crane Dock was completed in 1992 with two cranes, and an expanded vision to add two additional cranes and additional space. The Crane Dock has been essential to numerous other start-up businesses. All manner of fishermen use it for loading and offloading nets, crab and shrimp pots, longline gear, bait, provisions and general fishing supplies. However, the facility is so busy and congested at critical times that it can no longer reliably serve all those who need it.

The crane dock, even with just two cranes, has been a critically-important piece of public infrastructure that has provided numerous Juneau businesses with the ability to compete with much larger seafood companies that dominate the Alaska seafood processing scene. The success of the dock has resulted in overcrowding that threatens its ability to continue in its role as an important business incubator and support.

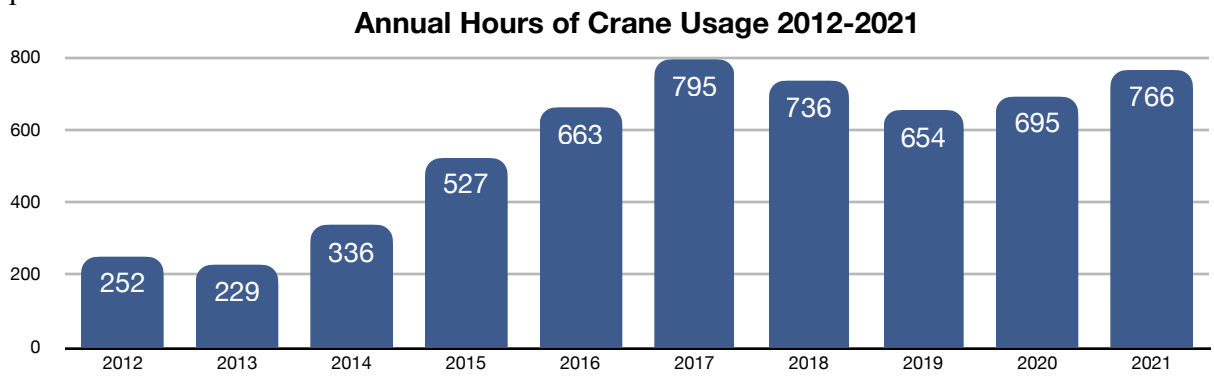
Image shows cranes in use at current crane dock.

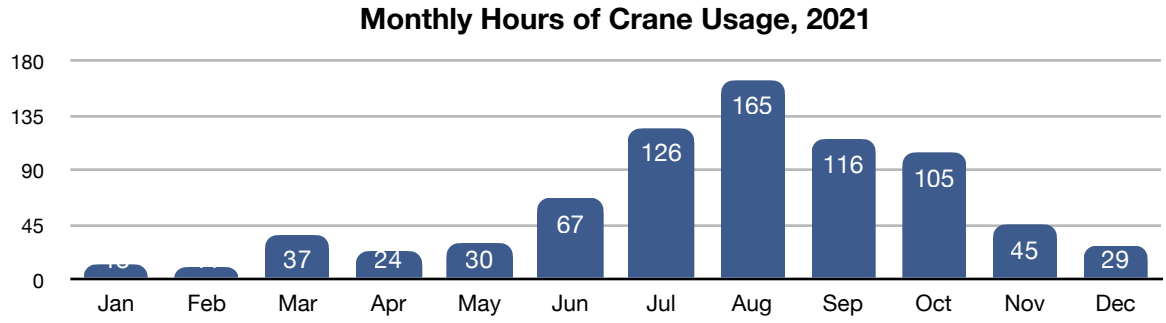
By more than doubling the overall crane capacity by putting two cranes on the drive down float, and creating a more efficient ocean to road transportation connection, the Juneau Aurora Harbor Drive Down Float Project will support existing and new entrant Juneau seafood businesses.

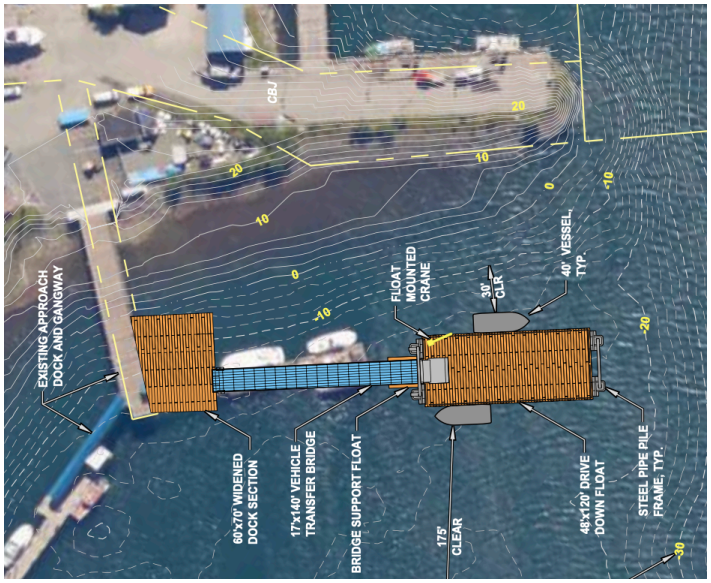
Between 2013 and 2021, crane use in hours has more than tripled as demand increased significantly. Additional cranes would allow for more vessels to use the crane at the same time.

Annual Hours of Crane Usage

Crane use is clustered around fisheries openings. On the chart below, daily usage is charted over 2021. Top usage was in July, August, and September. The intensive use time of the crane means that fishermen and their crew must wait to use the crane, which reflects a significant opportunity cost during busy fishing seasons and delays in getting product to market.







Engineer's drawings of new drive down dock.

Baseline Scenario

The BCA quantifies the public benefits that will accrue if the Aurora drive down dock is developed. The "without project," or baseline scenario, assumes that several elements of the existing infrastructure will reach the end of its useful life in upcoming years and need to be replaced. Without development of the drive down float numerous basic transportation challenges will not be addressed including safety, congestion, mobility of goods, and "parking" for vessels (moorage).

- **Lack of Sufficient Crane Capacity:** The crane dock will remain overcrowded at key periods, such as weekly salmon fishery closures or for gear changes between salmon and crab openings.
- **Unsafe Conditions:** The lack of a drive-down facility component means that fishermen and their crew will continue to spend approximately 17,000 unnecessary hours annually moving goods and supplies up and down ramps with handcarts.
- **Fishermen not Connected to the Transportation Network:** Fishermen will continue to not be able move their product directly from vessels to the road system, and it will continue to be difficult to bring seafood to processing centers and to market. It is a considerable economic disadvantage when the local fishing fleet and local fishermen are not connected to the transportation network. The ocean-to-road freight connection will not occur, making expansion of processing and direct marketing more difficult, meaning that minimally processed seafood will continue to be shipped to China for secondary processing, rather than having a portion of those economic activities transfer to Juneau.
- **Freight expansion will not occur:** Expansion of freight to serve the construction, maritime, substance, sports fishing, yacht, seafood, and mariculture will not be able to expand.
- **Emissions Will Not be Reduced:** Vessels will continue to make the 68 nautical mile round trip to the nearest drive down dock (which is also incredibly congested), needlessly expelling carbon emissions.

Analysis Approach

The Project Summary matrix (Table 2) provides a summary of the population impacted, the benefits of the project, and a reference to where each impact is discussed in this report.

Table 2. Project Summary Matrix

Current Status/ Baseline & Problem to be addressed	Change to Baseline	Type of Impacts	Population Affected by Impacts	Economic Benefit	Summary of Results	Page Reference in BSA
Juneau is the 12th largest commercial fishing port in Alaska; however, it lacks adequate infrastructure for Juneau's fishermen. Fishermen in downtown Juneau cannot access their vessels by vehicle and must perform all gear changes and maintenance by foot, carrying gear by hand, a labor- and time-intensive activity resulting in accidents. The lack of completion of a drive down crane dock has also hampered growth of seafood processing and direct marketing.	Install a drive down float with 2 cranes	**Travel Time Saved Benefit**	Commercial fishermen located in downtown Juneau, operators of commercial vessels, direct marketers	Avoided labor costs of vessel operators and their crew making time intensive trips back and forth to vehicles on foot over ramp carrying materials	Estimated time/wages cost savings of nearly one million dollars annually, or $11 million discounted over a 30-year period	Page 10-13 BCA Tabs 1,2,4
		Safety Benefits: Accidents Avoided		The value of injuries and accidents avoided benefit, based on damage costs provided by the US Department of Transportation, is $13.6 million discounted over a 30-year period	A drive down crane float would eliminate nearly 17,000 hours of walking back and forth between vehicles and vessels annually and 250 injuries over the next 30 years.	Page 14-18 BCA Tabs 1,2,4,5
		Economic Activity		The value of increased shore processing due to crane dock and drive down float	Increased shore processing and direct sales equaling $18 million discounted over a 30-year period	Page 19-20 BCA Tabs 1,2,7
		Emission Reduction Benefit		The CO_2 emission reduction value is projected to be $32,650.	Fishermen can forgo a 68-nautical mile round trip distance between a further drive down dock.	Pages 21-22 BCA Tabs 1,2,6
		Increased Freight Activity		Increase freight by hundreds of thousands of pounds annually	Increased volumes of construction materials, boat parts, seafood mariculture, subsistence fish, sports fish, yacht provisions	Pages 23

Results of Benefit-Cost Analysis

The BCA for this project was prepared according to Benefit-Cost Analysis Guidance for Discretionary Grant Programs.

The proposed development of the Juneau Aurora Harbor Drive Down Float Project will result in a variety of monetizable benefits, the sum of which exceed the project costs considered in this analysis.

Table 3 summarizes the findings of the BCA. The ratio of monetized benefits to costs (B/C ratio) is 5.0 at the 7% discount rate. The following sections describe the costs and benefits used to calculate the values displayed in the table below.

Table 3. Benefit-Cost Analysis Summary Results

Measure	Discounted at 7%
Total Benefits	$43,065,893
Total Costs	$8,608,561
Benefit-Cost Ratio	**5.00**

The results of the BCA are presented using the cash flows that occur over the analysis period (2027–2056) under the discount rate of 7%. The discount rate is used to discount future cash flows to the present. The discount rate takes into account the time value of money and the uncertainty associated with future cash flows (put simply, the principle of discounting works on the assumption that a dollar today is worth more than a dollar a year or more in the future). The discount rates of 7% follow the guidance of OMB Circular A-4.

Benefits

Value of Travel Time Saved

Travel to and from vehicle on foot

A significant benefit of developing the Juneau Aurora Harbor Drive Down Float in Juneau is the time saved by the fishermen located in Aurora and Harris harbors. These commercial fishermen will longer have to access their vessels primarily by foot, carrying all gear components by hand, or in a harbor-provided handcart.

Gear Changes

Approximately 100 fishing vessels in Aurora, Harris, and Douglas harbors change their gear an average of six times per year to account for the changing seafood catch opportunities.[3] This is slightly more than the average gear change rates for other areas due the proximity to the Douglas Island Pink and Chum (DIPAC) hatchery and the need to change out mesh size on gear to take advantage of the DIPAC fishery. The average fishing vessel takes an average of eight hours to conduct a gear change, typically with a skipper and two crew members. By being able to move the fishing vessel to a nearby float, and drive down a vehicle loaded with gear to expedite the gear change process, fishermen estimate that they will be able to save 50% of the time a single gear change event requires. An additional 50 fishermen use Harris, Aurora, and Douglas harbors only in the summer; and approximately 100 transient vessels use the area in a limited capacity.
The assumptions involved are presented in Table 4 below:[4]

Table 4. Value of Time Saved with Drive-down Dock: Gear Changes

Measure	Count
Average gear changes per average fisherman annually	6
Average hours per gear change	8
Total persons needed per gear change	3
Total hours spent annually for 6 changes per vessel	144
Total time savings using drive down dock	50%
Total annual time savings in hours for vessels gear change: All Vessels	**9,300**
Total annual savings for vessels gear change in 2021 dollars	**$504,977**

[3] Interviews with fishermen in the study area.

[4] Figures are based on interview data with fishermen in project area. Note that summer only fishermen are calculated at 5/12th area use, while transient fishermen are calculated at 1/12th impact. To calculate the transportation/time cost benefits associated with the proposed development of the drive down float, the analysis uses an average Alaska skipper wage from the Occupational Employment and Wage Statistics Alaska-specific datasets produced by the US Bureau of Labor Statistics in 2021, combined with BLS fully loaded employer costs for fishermen.

Some of the loading and unloading events for commercial fishing activities in the Aurora and Harris harbors are listed below:

- Loading and unloading of crab and shrimp pots during summer and fall Dungeness crab, winter Tanner and king crab, and fall spot prawn seasons.
- Loading and offloading salmon fishing gear throughout the summer gillnet season, and the summer and winter troll fisheries.
- Loading and unloading gear and supplies from March through November during halibut and black cod IFQ longline season.

Mechanical Events

Enabling major in-water maintenance and upgrade projects like engine and other major equipment replacements.

The drive down float would also benefit fishermen in other ways. In addition to the need for annual gear changes, fishermen can expect a certain amount of annual wear and tear on the mechanical components of their vessels that must be fixed throughout the year. Again, these events require the skipper and any service workers to make extensive trips on foot between the parking lot and vessel in need of repair.

The fishing vessels in this area assume an average of 3.5 mechanical "events" throughout the year that must be attended to. The average fishing vessel in the project area takes approximately eight hours to fix, typically with a skipper and up to two workers, either crew or marine service staff.[5] By being able to move the fishing vessel to a nearby float and drive down a vehicle loaded with tools and replacement parts, fishermen estimate that they will save 50% of time spent for each mechanical event. To calculate the transportation/time cost benefits associated with the proposed development of the drive-down float, the analysis uses an average Alaska skipper wage from the Occupational Employment and Wage Statistics Alaska-specific datasets produced by the US Bureau of Labor Statistics, combined with BLS fully loaded employer costs for fishermen. Analysis assumes 100 year round fishermen, 50 that use the area in the summer months only, and 100 transient commercial fishermen visit the area during the commercial fishing season.

The assumptions involved are presented in Table 5 on the following page.[6]

[5] Interviews with fishermen in the project area.

[6] Figures are based on interview data with fishermen in project area.

Table 5. Value of Time Saved with Drive-down Dock: Mechanical Work

Measure	Count
Average mechanical per average fisherman annually	3.5
Average hours per mechanical	8
Total hours spent annually for 3.5 mechanicals per vessel	84
Total time savings using drive down dock	50%
Total annual savings in hours by fishermen for mechanicals: All Vessels	**5,425**
Total annual savings for fishing boat mechancials 2021 dollars	**$294,570**

Additional Efficiencies

Trip provisioning, etc.

The drive down float would provide additional opportunities for efficiencies. Inspected passenger vessels and documented commercial fishing vessels that operate more than 12 miles from shore are required by federal law to carry an inflatable life raft that must be inspected annually, which means two trips (coming and returning) with the heavy life raft for inspection purposes. Captains and crew would likely use the drive down dock for this task, saving time and bodily wear and tear. Also, when heading out for longer periods at sea, fishermen purchase groceries and need to transfer these items to their vessels. Again, these events require the skipper and any service workers to make extensive trips on foot between the parking lot and vessel. Some provisioning operations are smaller, but others are more extensive. The project team spoke with one captain with a larger vessel who also uses his vessel for scientific charters. “Six to eight times per year I purchase approximately $2,000 worth of groceries that must be brought down the ramp one hand cart at a time.”

Major provisioning occurs occasionally throughout the season. For the purposes of this analysis, we will assume that an average of 10 significant grocery or supply shopping trips occur annually, and take captain and crew 30 to 45 minutes to move from vehicle to vessel using ramps and hand carts.[7] Inspected passenger vessels and documented commercial fishing vessels that operate more than 12 miles from shore are required by federal law to carry an inflatable life raft that must be inspected annually, which means two trips (outgoing and returning) with the heavy life raft for inspection purposes. Captains and crew would likely use the drive down dock for this task, saving time and bodily wear and tear. By being able to move the vessels to a nearby float, and drive down a vehicle loaded with items, fishermen estimate that they will be reduce time spent by 90% for these events. An additional 50 fishermen use Harris and Aurora harbors in the summer. The

[7] Interviews with fishermen in the project area.

analysis assumes that this group would use the drive down float during the summer season to make significant supply runs; while an additional 100 transient commercial fishermen would use the float in a more limited way. To calculate the transportation/time cost benefits associated with the proposed development of the drive-down float, the analysis uses an average skipper wage from the Occupational Employment and Wage Statistics Alaska-specific datasets produced by the US Bureau of Labor Statistics, combined with employer costs for fishermen. The assumptions involved are presented in Table 6 below:

Table 6. Value of Time Saved with Drive-down Dock: Other (provisioning and inspections)[8]

Measure	Count
Average additional provisioning trips per vessel annually	12
Average time per parking lot to vessel expended (minutes)	38
Total hours spent annually for 12 significant equipping trips per year	7.6
Total time savings using drive down dock	90%
Total time saved in hours for all commercial provisioning	**1,767**
Total annual savings for fishing boat provisioning events 2021 dollars	**$103,688**

Methodology: To calculate the transportation cost benefits associated with the proposed development of the drive-down float, the analysis uses an average skipper and crew wage developed by the Occupational Employment and Wage Statistics Alaska-specific datasets produced by the US Bureau of Labor Statistics, combined with employer costs for fishermen. The average captain and mates (occupational code 53-5021) wage is $47.62. The average sailor (occupational code 53-5011) wage per hour is $30.19. According to BLS, this wage represents 66.3% of fully loaded fishermen costs, so the cost were inflated to reflect the true value of travel time saved. Wage values are assumed to increase annually based on the Consumer Price Index inflation estimates, so that later years have slightly higher rates.

Table 7. Labor Travel Time Saved Due to Drive Down Float

Measure	Discounted at 7%
Value of time saved for gear changes, provisioning, & mechanical work: Year 1: 2027	$ 677,797

[8] Figures are based on interview data with fishermen in project area.

Safety Benefits

By creating the Aurora Harbor Drive Down Float, local fisherman will be able to save nearly 17,000 hours annually of walking back and forth between their vehicles in the parking lots and vessels in the harbor, often with loads of heavy or unwieldy objects. The average age of a fishing permit holder in Alaska is 52[9], and all the work that is proposed to be done using the drive-down dock and the cranes is primarily done on foot using the ramp and wheelbarrows (or carried by hand). This requires a significant amount of manual labor for older skippers and crew, especially in inclement weather across a wet dock, and injuries are common. Moreover, these types of activities become **especially dangerous** when the tide is low and ramps become too steeply angled to use safely.[10] Currently, some ramps are 60 feet long. ADA compliance for new construction calls for a minimum of 80-foot-long ramps. At a low tide, the ramp is at a grade of 56%, or 29 degrees. For comparison purposes, in San Francisco where the streets are known to be quite steep, the most extreme stretch is a 40% grade (but only for 40 feet).[11] The ramps that local fishermen in Juneau use have much steeper grades at low tide, and for a longer distance. Most fishermen interviewed had experienced some type of injury on this ramp while moving significant loads.

Here is a typical example: "I had an accident last February. I smashed my finger and required 10 stitches. I was taking a load of supplies to my boat, and the cart just got away from me. It was low tide and bad weather."

Hand cart used by fishermen in project area to bring items to vessel


Image of pedestrian ramp in project area fishermen use to bring items to and from their vessels

[9] Changes in the Distribution of Alaska's Commercial Fisheries Entry Permits, 1975-2021 CFEC Report 22-02N Prepared by Caitlin Stern, Brad Robbins, and Daniel Strong March 2022 https://www.cfec.state.ak.us/RESEARCH/22-02N/CFEC_22-02N.html

[10] Information is based on interview data with fishermen in project area.

[11] https://en.wikipedia.org/wiki/Filbert_Street_(San_Francisco)

The Juneau Aurora Harbor Drive Down Float project directly addresses user and vessel safety concerns. The crane dock is frequently very congested, both on the waterside and on the dock surface area. The existing dock face is 150 feet long, but the inner portion is shallow at low tides, which creates hazards for maneuvering and already moored vessels. Also, the turning basin in front of the existing south face is not large and is subject to strong and swirling currents. This frequently makes getting to the dock face difficult for larger vessels like tenders and limit seiners, particularly if there is already a vessel tied up along the dock.[12]

The safety benefits should be considered as one of the most significant impacts to this project. Approximately 100 local fishermen and 200 additional crew members use the project area year-round, in addition to the 150 visiting fishermen and crew who use the project area transiently or only in the summer. Combined these fishermen spend approximately 17,000 hours moving supplies between the parking lot and their vessels that could be avoided with a drive-down ramp.

Safety data indicates that the total benefit of avoided injuries is expected to be $12.1 million over the 30-year scope of this analysis. Injury data was calculated in two ways, with a very similar result:

Accidents Per 1,000 hours

Based on interviews with local commercial fishermen, there appears to be one minor accident (not resulting an injury) every 1,000 hours of fully loaded dock traversing activity, one minor accident every 2,000 hours that requires light medical care, and one incapacitating accident every 35,000 hours.[13] Using these safety numbers, an estimated 17 non-injury accidents occur annually without the drive down float, 8.5 minor accidents occur, and 0.49 incapacitating accident occurs annually, that would be displaced by the infrastructure upgrade.

Accident Data Survey

In February 2023, the City and Borough of Wrangell hired Rain Coast Data to develop a survey to collect accident data.[14] While this data was focused on a harbor with significantly more safety issues, the user group was in many way

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[12] Fisherman support example: "The existing dock face is sometimes hard to maneuver in strong tide situations, and the inner portion near the old wood dock is too shallow at low tide for many boats, including mine. Completing the dock on the north side will be a big plus." Ian Fisk. Primo Prawns.

[13] An incapacitating injury is an injury that prevented the injured person from walking, working, boating, or normally continuing the activities he or she was capable of performing before the injury occurred.

[14] Those who rent moorage space in Wrangell Harbor Basin were asked to participate in the survey, along with others that use the area, but moor their vessels elsewhere. A total of 104 Wrangell harbor users and vessels owners participated in the survey. Based on the response rate, the survey has a 95% confidence level with a confidence interval of 8.5%. Harbor users were asked to think about their use of the area over the past three years, and provide data on the annual number of accidents they experienced that were caused by poor harbor conditions, along with vessel damage estimates. Data was cleaned and coded to eliminate any outlier responses. The survey was conducted in February 2023.

similar, and represents a larger group. Rain Coast Data projected that, due to the better conditions of the Aurora/Harris harbors, accidents were likely to occur at 1/25th the rate of the Wrangell study area. Based on that analysis, fishermen who have moorage in the Aurora/Harris harbors would have an average of 0.0989 slips, falls, and other accidents annually that **do not** result in an injury; 0.0438 accidents that result in a **minor injury**; and 0.00268 annual accidents that result in an **incapacitating injury**. Those that use the harbor, but do not moor there, reported lower accident rates. Using these safety numbers, an estimated 18 non-injury accidents occur annually without the drive down float, 8 minor accidents occur, and 0.47 incapacitating accident occurs annually, that would be displaced by the infrastructure upgrade. See table 8:

Table 8. Annual Accident Data

Accidents, by Type	Average Accidents by Year-Round Renter	Average Accidents by Commercial Fisherman Transient	Annual Accidents Avoided
Accident Experienced, No Injury	0.10	0.04	17.8
Minor Injury	0.04	0.02	7.8
Incapacitating Injury	0.003	-	0.47

The variables that have been used in this analysis, with the value that was selected for each, are presented in Table 9 and below.

Table 9. Assumptions for a Safety Data

Variable	Variable Value
Year-Round Commerical Fishing Vessel Renter	100
Seasonal Commercial Fishing Vessel Renter	50
Transient Commercial Fishing Vessel	100

Year-Round Harbor Renters: Currently 100 commercial vessels have year-round moorage in the Aurora Harbor and adjacent harbor areas (Harris Harbor, Douglas Harbor). Since those renting space in the harbor could have multiple individuals associated with each vessel, the analysis assumes that every vessel has an average of 1.5 regular users.

Seasonal Renters: In the summer, additional moorage is rented, bringing an estimated additional 50 commercial fishing vessels that rent seasonal space. The analysis assumes

that these users only use the project area for five months of each year, so the accident ratios are reduced by 5/12 (i.e. they are assumed to use the harbor for only five months of the year). The analysis assumes that every seasonal vessel has 1.2 users.

Non-Renting Harbor Users: To estimate non-renting commercial fishing vessel harbor users, analysts estimated a very conservative number of 100 vessels. Hundreds of transient commercial fishing boats use the project area, but the exact number varies year to year. Use of this group is considerably less, and would only result a small amount of accidents. The analysis assumes that every transient commercial fishing vessel has 1.2 users.

Adding a drive down float will remove a significant safety hazard for Juneau downtown fishermen. The monetized value of the accident and injury data are provided by the US Department of Transportation. Utilizing Table A-1: Value of Reduced Fatalities and Injuries provided in the Appendix A: Recommended Parameter Values of the Benefit-Cost Analysis Guidance for Discretionary Grant Programs, published January 2023. As presented in Table 10, the 30-year economic value of preventing accidents and injuries for commercial fishermen is $13.6 million in 2021 dollars, discounted.

Table 10. Value of Accidents and Injuries Avoided

	Annual Savings
Year-Round Commerical Fishing Vessel Renter	$1,296,010
Seasonal Commercial Fishing Vessel Renter	$216,002
Transient Commercial Fishing Vessel Area User	$24,812
Injuries Avoided (discounted at 7%, 30-year savings)	**$13,597,003**

Value of Avoided Accidents and Injuries Savings

The discounted present value of accidents avoided is expected to be $1 million in the initial (discounted) year the value of avoided accidents and injuries is realized, and $13.6 million over the 30-year scope of this analysis. See Table 11 below:

Table 11. Monetary Value of Avoided Accidents and Injuries

Year	Annual Nominal value of Accidents Avoided in 2021 Dollars	Discounted Present Value of Accidents Avoided
2027	$1,536,823	$1,024,050
2028	$1,536,823	$957,056
2029	$1,536,823	$894,445
2030	$1,536,823	$835,930
2031	$1,536,823	$781,243
2032	$1,536,823	$730,134
2033	$1,536,823	$682,368
2034	$1,536,823	$637,727
2035	$1,536,823	$596,006
2036	$1,536,823	$557,015
2037	$1,536,823	$520,575
2038	$1,536,823	$486,519
2039	$1,536,823	$454,690
2040	$1,536,823	$424,944
2041	$1,536,823	$397,144
2042	$1,536,823	$371,163
2043	$1,536,823	$346,881
2044	$1,536,823	$324,188
2045	$1,536,823	$302,979
2046	$1,536,823	$283,158
2047	$1,536,823	$264,634
2048	$1,536,823	$247,321
2049	$1,536,823	$231,142
2050	$1,536,823	$216,020
2051	$1,536,823	$201,888
2052	$1,536,823	$188,680
2053	$1,536,823	$176,337
2054	$1,536,823	$164,801
2055	$1,536,823	$154,019
2056	$1,536,823	$143,943
Injuries Avoided (discounted at 7%, 30-year savings)		**$13,597,003**

Economic Activity

Increase in Shore Processing and Direct Marketing

A significant problem affecting the Alaska economy is the transport of raw, unprocessed resources from the state for primary and secondary processing in other states and countries.

Currently in Southeast Alaska, most salmon is headed, gutted, frozen, and sent to countries such as China for secondary processing. Because this work is taking place overseas, jobs and economic activity created by local shore processors and direct marketers will be new economic activity, rather than transferring shore processing or marketing activity from other U.S. facilities. A significant monetizable benefit of the drive down float development would be the increase of shore processing and direct marketing. Juneau is well positioned to invest in value-added manufacturing and develop new businesses in this area. Indeed, the crane dock that has already been completed is responsible for a huge increase in shore processing and direct marketing.[15] A small salmon smoker called Taku Smokeries was looking to expand in the face of growing demand. They started using the crane dock to offload fish for transport to a small, offsite processing facility - it was literally a "garage start-up." Taku Smokeries grew to a substantial mid-sized Alaska seafood processor with $20+ million in annual sales. It owns two substantial regional subsidiaries and employs more than 100 people during peak season. Another success story is Alaska Glacier Seafoods. Father-son team of Mike and Jim Erickson began buying from local fishermen and offloading the boats at the crane dock. Alaska Glacier Seafoods has its own dock and buys fish from dozens of fishermen. Both are local Juneau start-ups. Neither could have gotten started or grown as they have without the public- owned infrastructure of the crane dock.[16]

One of the primary reasons that seafood harvests have become more significant over time in the Juneau area is due to the work of a local hatchery, Douglas Island Pink and Chum, Inc. (DIPAC). The hatchery is located near the project area and ensures that instead of increasing shore processing and direct marketing at the expense of other businesses,

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[15] "Taku River Reds (TRR), a relatively small, family owned, direct-to-market fishing business … is very dependent on the public crane dock between Harris Harbor and Aurora Harbor near downtown. The fish we offload at the site goes to one of our processors and some is shipped fresh to our customers from the Juneau airport. The dock has been essential to our business. Unfortunately, it has become more and more congested over the years, with lots of competing users. We know that the city has considered expanding the dock for many years, though there has never been money available. Building out the north side by Aurora and adding more cranes would be an enormous improvement for our business." Taku River Reds, 2018.

[16] "The crane dock was extremely important for us when we were starting Alaska Glacier Seafoods back in 1996. If fact, without the dock I don't think we could have built our company." Mike Erickson, President, Alaska Glacier Seafoods.

DIPAC is working to grow the total amount of salmon in the area. This increases the level of opportunities for new businesses to access the market. The 2021 permitted incubation capacity of this facility was 135 million chum salmon, 1.5 million coho salmon and 1.25 million Chinook salmon eggs.[17] The ex-vessel value of DIPAC Salmon harvested in the common property commercial fisheries has grown dramatically over time, from $1.6 million in 2003 to $20.4 million in 2017, with a 2021 cumulative ex-vessel value total of $200 million. The Juneau Aurora Harbor Drive Down Float will provide crucial facilities to service the Juneau fishing fleet that are catching DIPAC fish, while increasing the opportunities for local entrepreneurs to engage in shore processing and direct marketing.

Additional working space, twice as many cranes and a drive-down float would be a significant boost for processors and direct marketers. There are millions of more pounds of salmon that could potentially be accessed by local operators. The development of the crane dock and the drive-down float are projected to increase onshore processing in Juneau by more than 500,000 pounds annually, which would generate an expected $2 million per year in first wholesale output, increased direct marketing, and growth of existing shore processing operations. In 2020, total production of shorebased processors and direct marketers engaged in custom processing was 76.1 million pounds in the region, with a value of $271 million.[18] It is expected that the drive down float would increase this overall amount by 0.75%, for 570,400 additional pounds of seafood product direct marketed and processed in the region, for a total annual value of $18 million over 30 years (discounted at 7%).

Table 12. Increase in Shore Processing and Direct Marketing: One Year[19]

Measure	Annual Benefit
Increase in Direct Marketing Annually	$662,083
Development of New Shore Processing Annually	$1,368,257
Increased Processing and Sales (discounted at 7%, 30-year)	**$17,963,377**

[17] http://www.adfg.alaska.gov/static/fishing/PDFs/hatcheries/annual_management_plans/2021_amp_macaulay.pdf

[18] Production Shorebased Processors and Direct Marketers custom processing with Shorebased Processors The State of Alaska, Department of Fish and Game

[19] SeaFisk Consulting and Management LLC. Memorandum to the City and Borough of Juneau Docks and Harbors. Benefits versus Costs of Crane Dock Expansion. 2015.

Value of Emissions Reduction Benefits

Reduction of CO2 Emissions

One of the benefits of the Aurora drive down float is that it will allow commercial fishing vessels to forgo having to travel to the Auke Bay drive down float, 34 nautical miles away (one-way).

Fuel Use Survey

Rain Coast Data has surveyed regional fishermen about fuel use and vessel speed by vessel type. According to survey respondents, those with commercial fishing vessels have an average cruising speed of 10 knots per hour and use 4.1 gallons of diesel per hour when underway.[20]

Of the 250 commercial fishing vessels previously identified in the project area, this analysis assumes that 80 travel to Auke Bay one time each year to use the drive down float. By avoiding this trip, 2,230 gallons of diesel use would be avoided on an annual basis. Moreover, the owners and crew of these fishing vessels would also avoid having drive vehicles to the Auke Bay float. This results in an additional savings of 154 gallons of fuel used annually. The total probable metric tons of CO_2 emissions avoided is 24.27 metric tons annually, or 728 metric tons avoided over 30 years.

Table 13. Foregone Emissions Savings

Foregone CO2 emissions	Value
Avoided CO2 emissions (discounted at 3%)	**$32,650**
Probable Metric tons CO2 avoided	**728 metric tons**

The team used "probable estimates" in place of "maximum estimates" to provide a conservative estimate of emissions reductions. It is possible that emissions reductions will be even greater. The monetized value, per metric ton, of the damage caused by emissions are provided by the US Department of Transportation. Using Appendix A, Table A-6 of the Benefit-Cost Analysis Guidance for Discretionary Grant Programs, $ 32,650 in future savings will be realized during the first 30 years of the project if it is developed.

Value of CO2 Savings

An estimated 704 metric tons of CO_2 air emissions is expected to be avoided through implementation of this project. The discounted present value of CO_2 avoided is expected to be $1,315 in the initial year it is realized (discounted present value), and $31,844 over the 30-year scope of this analysis.

[20] Survey conducted in February 2023, and was focused on Wrangell commercial fishermen.

Table 14. Monetary Value of Avoided CO2

Year	Probable Metric tons CO2 avoided	2021 Value of CO2 value per metric ton	Nominal value of CO2 avoided	Discounted present value of CO2 avoided
2027	24.27	$61	$1,480	$1,315
2028	24.27	$62	$1,505	$1,298
2029	24.27	$63	$1,529	$1,280
2030	24.27	$65	$1,577	$1,283
2031	24.27	$66	$1,602	$1,264
2032	24.27	$67	$1,626	$1,246
2033	24.27	$68	$1,650	$1,228
2034	24.27	$69	$1,675	$1,210
2035	24.27	$70	$1,699	$1,192
2036	24.27	$72	$1,747	$1,190
2037	24.27	$73	$1,772	$1,171
2038	24.27	$74	$1,796	$1,153
2039	24.27	$75	$1,820	$1,134
2040	24.27	$76	$1,844	$1,116
2041	24.27	$78	$1,893	$1,112
2042	24.27	$79	$1,917	$1,093
2043	24.27	$80	$1,942	$1,075
2044	24.27	$81	$1,966	$1,057
2045	24.27	$82	$1,990	$1,039
2046	24.27	$84	$2,039	$1,033
2047	24.27	$85	$2,063	$1,015
2048	24.27	$86	$2,087	$997
2049	24.27	$87	$2,111	$979
2050	24.27	$88	$2,136	$961
2051	24.27	$88	$2,136	$933
2052	24.27	$88	$2,136	$906
2053	24.27	$88	$2,136	$880
2054	24.27	$88	$2,136	$854
2055	24.27	$88	$2,136	$829
2056	24.27	$88	$2,136	$805
Total Savings over 30-year period, discounted at 3%				**$32,650**

Notes: CO_2 emissions The 2021 value per metric ton came from Table A-6 of the 2023 BCA guidance document. Pages 40-41 of the BCA guidance document indicates that CO_2 emissions should be discounted at 3%.

Foregone Maintenance of Moorage Floats

The existing floats in Aurora Harbor that would be removed have a $550,000 replacement value to todays construction standards with todays dollars. The float and gangway were replaced in 2009 and have 20-30 years of service life remaining. They would be salvaged

and reinstalled at some other facility in Juneau. Because they would be used elsewhere in Juneau, there is no foregone maintenance on the current floats.

Increase in Freight

In addition, we qualitatively discussed the following non-monetized benefit:

Increased Freight: Currently the Aurora crane dock is used to move several categories of freight. Because using the crane dock for freight is arduous, it is expected that the volumes of freight moving through a new drive down float in Aurora Harbor will increase dramatically in future years. These include the following:[21]

- **Construction Materials -** for home building, cabin building, and lodge construction: Near the Juneau area there are dozens of islands, inlets, and rivers that would use the new drive down float to move construction material. Materials that would be moved include gravel, wood, sheetrock, construction equipment, and additional construction supplies. These would be transported to areas like Taku River, Spoon Island, and Lucky Me during the summer months.
- **Vessel Restoration Materials** - The new drive down float will be located directly adjacent to the the shipyard. For this reason, the crane dock is currently used to bring in vessel reconstruction materials. Having a drive down dock will make this process significantly easier, and facilitate bringing in wood, fiberglass elements, engines, propellers, electronics, refrigerations components, and the many other freight items that go into the upkeep of the local fleet.
- **Increased Seafood and Kelp Volumes** - Last year the crane dock was used to move 186,000 pounds of seafood and kelp to market. By doubling the crane capacity, and allowing the product to be moved directly onto vehicles, this is expected to triple the volume of seafood project moved through this area. Mariculture is a quickly growing industry as oyster farms and seaweed harvests are growing in popularity.
- **Subsistence Fish** - Subsistence is an important part of supplying Alaska Native households with traditional foods. It is expected that the drive down float will be used to unload subsistence harvests and deliver fish to elders.
- **Sports Fishing** - Fishing charters is an important contributor to the Juneau economy. The ability to off-load charter fish via a drive down float, rather than carrying the fish over the docks following a charter will be a significant help to the charter industry.
- **Yacht Provisioning** - In 2020, 63 super yachts, 115 ft or larger, visited Juneau and re-provisioned, according to the Marine Exchange of Alaska. Hundreds of smaller yachts also visit the community. Yacht provisioning is most easily done using a drive down dock, as hundreds of thousands of pounds of food, water, and other supplies are onboarded in the Juneau community. The drive down float is expected to be used extensively for this purpose.

[21] All information for this section came through interviews with current users of the crane dock.

Costs

Capital Expenditures

Design, permitting, and construction of the Juneau Aurora Harbor Drive Down Float Project are scheduled to occur over an 18-month period from 2025–2026. The estimated construction and design costs for all elements of the project is $11.2 million.

To account for inflation, capital costs and maintenance costs were first adjusted from 2023 nominal dollars to the baseline 2021 real dollars using GDP deflators from the Bureau of Economic Analysis. Future costs were then further discounted using a 7% discount rate to the baseline 2021 dollars. For the sake of this analysis, capital costs have been spread evenly over the duration of the 18-month construction period.

Operations and Maintenance Costs

The analysis assumes annual maintenance costs will be approximately 1.5% of capital cost every 5 years and 3.72% of capital cost every 15 years.[22]

Table 16. Operations and Maintenance Costs

Assume completion in 2026	Discounted at 7%
Construction Costs (discounted at 7%)	$8,262,648
O&M Costs (discounted at 7%)	$345,913
Total Costs	**$8,608,561**

These assumptions were developed by Northern Economics as a standard starting point for Alaska marine service yards and have been reviewed by the engineering and design team.[23]

State of Good Repair and Residual Value

The residual value of the project assets is characterized as a state of good repair benefit. The project fully depreciates in 2056, which is 30 years after the expected first operation year of 2027. Given that the assumed lifespan of the capital investment is 50-years, residual values were calculated as 60% of the original capital value.

[22] Northern Economics "Petersburg Waterfront Master Plan: Rate Study and Financial Considerations" presentation by Mike Fisher on October 4, 2017 at the AAHPA Annual Conference.

[23] Residual Value: Given assumed 50-year lifespan of capital, calculated residual value as 20% of original capital value.

MEMORANDUM

DOCKS AND HARBORS
CITY/BOROUGH OF JUNEAU
155 South Seward Street, Juneau, Alaska 99801

EMAILED MEMORANDUM

TO: Bidders Date: April 17, 2023

FROM: Carl Uchytil, P.E.
Port Director

Posted 04/18/2023 sls

SUBJ: POSTING NOTICE OF BIDS
Aurora Harbor Rebuild – Phase III
Contract No. DH23-015

This memo is to post a notice of the results of the bid opening on April 12, 2023, for the subject project. The bidders and their total bids are as follows:

	Trucano Construction Company	Western Marine Construction
BASE BID	**$4,269,650.00**	**$4,510,950.00**
ADDITIVE ALTERNATE A	**$236,900.00**	**$244,950.00**
ADDITIVE ALTERNATE B	**$589,750.00**	**$551,500.00**
ADDITIVE ALTERNAT C	**$495,800.00**	**$462,200.00**
ADDITIVE ALTERNATE D	**$72,750.00**	**$109,500.00**
TOTAL PROJECT COST	**$5,664,850.00**	**$5,879,100.00**

The apparent low bidder is Trucano Construction Company. CBJ intends to award the Base Bid in the amount of $4,269,650. The project account balance is currently approximately $4.1 million, therefore, the CBJ must transfer funds prior to awarding the project. The process of transferring additional funds takes one meeting of the Docks and Harbors Board, and two Assembly meetings. The recommendation for transfer funding was forwarded to the April 14th, 2023 Docks and Harbors Board and approved. The recommendation to transfer funding will be forwarded to the April 17th regular Assembly meeting for introduction and to the May 8th Assembly meeting for adoption. The recommendation to award the Base Bid in the amount of $4,269,650 will be forwarded to the Docks & Harbors Board on April 27th and to the CBJ Assembly for approval on May 8th, 2023.

This notice begins the protest period per Purchasing Code 53.50.062. Protests will be executed in accordance with CBJ Ordinance 53.50.062 “Protests”, and 53.50.080 “Administration of Protest.” The CBJ Purchasing Code is available online here or from the CBJ Purchasing Division at (907) 586-5215.

The apparent low bidder has until ***4:30 p.m. on April 24, 2023,*** to submit the Subcontractor Report, Section 00360, to the Engineering Department Contracts Office. The Subcontractor Report must be submitted even if there are no subcontractors planned for the job.

c. Matthew Sill, P.E. Port Engineer

BID SUMMARY

Reviewed by: Cristian Crabtree **Certified by:** Carl Uchytil, P.E.

Aurora Harbor Rebuild - Phase III
Contract No. DH23-015

Wednesday, April 12, 2023

PAY ITEM	PAY ITEM DESCRIPTION	UNIT PRICE	QUANTITY	Engineer's Estimate UNIT PRICE	Engineer's Estimate AMOUNT	Trucano Construction Company 3560 N. Douglas Highway Juneau, Alaska 99801 UNIT PRICE	Trucano Construction Company AMOUNT	Western Marine Construction 2775 Harbor Ave SW, Ste A Seattle, Washington 98126 UNIT PRICE	Western Marine Construction AMOUNT
1505.1	Mobilization	Lump Sum	All Reqd	Lump Sum	$ 400,000.00	Lump Sum	$ 480,000.00	Lump Sum	$ 600,000.00
2060.1	Demolition and Disposal	Lump Sum	All Req'd	Lump Sum	$ 10,000.00	Lump Sum	$ 10,000.00	Lump Sum	$ 20,000.00
2601.1	Domestic Water System and Appurtenances	Lump Sum	All Reqd	Lump Sum	$ 112,500.00	Lump Sum	$ 172,250.00	Lump Sum	$ 170,000.00
2611.1	Dry Fire Suppression System	Lump Sum	All Reqd	Lump Sum	$ 81,000.00	Lump Sum	$ 111,250.00	Lump Sum	$ 110,000.00
2702.1	Construction Surveying	Lump Sum	All Reqd	Lump Sum	$ 15,000.00	Lump Sum	$ 10,000.00	Lump Sum	$ 20,000.00
2718.1	Signage	Lump Sum	All Reqd	Lump Sum	$ 2,500.00	Lump Sum	$ 3,500.00	Lump Sum	$ 3,000.00
2882.1	Marine Mammal Work Suspension	HR	20	$ 1,000.00	$ 20,000.00	$ 750.00	$ 15,000.00	$ 1,200.00	$ 24,000.00
2895.1	Electrical Utility Float, 16' x 25'	Lump Sum	All Reqd	Lump Sum	$ 80,000.00	Lump Sum	$ 120,650.00	Lump Sum	$ 125,000.00
2895.2	Headwalk Float, 10' x 126'	Lump Sum	All Reqd	Lump Sum	$ 252,000.00	Lump Sum	$ 366,500.00	Lump Sum	$ 375,000.00
2895.3	Mainwalk Float H, 10' x 268'	Lump Sum	All Reqd	Lump Sum	$ 536,000.00	Lump Sum	$ 796,250.00	Lump Sum	$ 820,000.00
2895.4	Finger Float, 6' x 48'	EA	1	$ 72,000.00	$ 72,000.00	$ 81,650.00	$ 81,650.00	$ 92,000.00	$ 92,000.00
2895.5	Finger Float, 8' x 60'	EA	3	$ 120,000.00	$ 360,000.00	$ 135,600.00	$ 406,800.00	$ 142,000.00	$ 426,000.00
2896.1	Furnish Steel Mooring Pile, 12.75" dia. x 0.500" thick	LF	210	$ 125.00	$ 26,250.00	$ 130.00	$ 27,300.00	$ 135.00	$ 28,350.00
2896.2	Furnish Steel Mooring Pile, 16" dia. x 0.500" thick	LF	960	$ 130.00	$ 124,800.00	$ 140.00	$ 134,400.00	$ 135.00	$ 129,600.00
2896.3	Install Steel Mooring Pile, 12.75" dia. x 0.500" thick		3	$ 9,000.00	$ 27,000.00	$ 7,000.00	$ 21,000.00	$ 5,500.00	$ 16,500.00
2896.4	Install Steel Mooring Pile, 16" dia. x 0.500" thick	EA	12	$ 9,000.00	$ 108,000.00	$ 7,000.00	$ 84,000.00	$ 5,500.00	$ 66,000.00
2896.5	Contingent Work - Pile Socket	EA	5	$ 10,000.00	$ 50,000.00	$ 7,000.00	$ 35,000.00	$ 10,000.00	$ 50,000.00
2897.1	Supply Flotation Billet,	EA	20	$ 250.00	$ 5,000.00	$ 460.00	$ 9,200.00	$ 600.00	$ 12,000.00
2897.2	Install Flotation Billet	EA	20	$ 250.00	$ 5,000.00	$ 500.00	$ 10,000.00	$ 750.00	$ 15,000.00
2898.1	Refurbish Existing Aluminum Gangway	Lump Sum	All Reqd	Lump Sum	$ 10,000.00	Lump Sum	$ 40,000.00	Lump Sum	$ 25,000.00
2898.2	Refurbish Existing Gangway Landing Float	Lump Sum	All Reqd	Lump Sum	$ 30,000.00	Lump Sum	$ 87,500.00	Lump Sum	$ 120,000.00
2899.1	Life Ring and Base	EA	5	$ 1,000.00	$ 5,000.00	$ 2,000.00	$ 10,000.00	$ 1,800.00	$ 9,000.00
2899.2	Fire Extinguisher and Base	EA	5	$ 850.00	$ 4,250.00	$ 2,000.00	$ 10,000.00	$ 1,000.00	$ 5,000.00
2899.3	Hose Mount and Base	EA	6	$ 750.00	$ 4,500.00	$ 900.00	$ 5,400.00	$ 750.00	$ 4,500.00
13121.1	Electrical Utility Building	Lump Sum	All Reqd	Lump Sum	$ 45,000.00	Lump Sum	$ 70,000.00	Lump Sum	$ 80,000.00
16000.1	Electrical System	Lump Sum	All Reqd	Lump Sum	$ 775,000.00	Lump Sum	$ 1,105,000.00	Lump Sum	$ 1,125,000.00
16052.1	Electrical Support Assemblies	Lump Sum	All Reqd	Lump Sum	$ 75,000.00	Lump Sum	$ 47,000.00	Lump Sum	$ 40,000.00
	Base Bid Total				**$3,235,800.00**		**$4,269,650.00**		**$4,510,950.00**

BID SUMMARY

Reviewed by: Cristian Crabtree **Certified by:** Carl Uchytil, P.E.

Aurora Harbor Rebuild - Phase III
Contract No. DH23-015

Wednesday, April 12, 2023

PAY ITEM	PAY ITEM DESCRIPTION	UNIT PRICE	QUANTITY	Engineer's Estimate UNIT PRICE	Engineer's Estimate AMOUNT	Trucano Construction Company 3560 N. Douglas Highway Juneau, Alaska 99801 UNIT PRICE	Trucano Construction Company AMOUNT	Western Marine Construction 2775 Harbor Ave SW, Ste A Seattle, Washington 98126 UNIT PRICE	Western Marine Construction AMOUNT
2601.1A	Domestic Water System and Appurtenances – H3	Lump Sum	All Reqd	Lump Sum	$ 2,500.00	Lump Sum	$ 38,150.00	Lump Sum	$ 30,000.00
2895.2A	Headwalk Float H3, 10' x 54'	Lump Sum	All Reqd	Lump Sum	$ 108,000.00	Lump Sum	$ 175,650.00	Lump Sum	$ 175,000.00
2896.1A	Furnish Steel Mooring Pile, 12.75" dia. x 0.500" thick	LF	70	$ 125.00	$ 8,750.00	$ 130.00	$ 9,100.00	$ 135.00	$ 9,450.00
2896.3A	Install Steel Mooring Pile, 12.75" dia. x 0.500" thick	EA	1	$ 9,000.00	$ 9,000.00	$ 7,000.00	$ 7,000.00	$ 5,500.00	$ 5,500.00
16000.1A	Electrical System – H3	Lump Sum	All Reqd	Lump Sum	$ 7,500.00	Lump Sum	$ 3,500.00	Lump Sum	$ 13,000.00
16052.1A	Electrical Support Assemblies – H3	Lump Sum	All Reqd	Lump Sum	$ 7,500.00	Lump Sum	$ 3,500.00	Lump Sum	$ 12,000.00
	Alternate No. A Total				**$ 143,250.00**		**$236,900.00**		**$244,950.00**
2895.4B	6x48 Finger Float	EA	5	$ 72,000.00	$ 360,000.00	$ 99,750.00	$ 498,750.00	$ 94,000.00	$ 470,000.00
2896.2B	Furnish Steel Pipe Pile, 16" dia. x 0.500" thick	LF	400	$ 130.00	$ 52,000.00	$ 140.00	$ 56,000.00	$ 135.00	$ 54,000.00
2896.4B	Install Steel Pipe Pile, 16" dia. x 0.500" thick	EA	5	$ 9,000.00	$ 45,000.00	$ 7,000.00	$ 35,000.00	$ 5,500.00	$ 27,500.00
	Alternate No. B Total				**$ 457,000.00**		**$589,750.00**		**$551,500.00**
2601.1C	Domestic Water System and Appurtenances – TEE FLOAT	Lump Sum	All Reqd	Lump Sum	$ 5,000.00	Lump Sum	$ 35,250.00	Lump Sum	$ 5,000.00
2895.6C	Tee Float 10' x 118'	Lump Sum	All Reqd	Lump Sum	$ 236,000.00	Lump Sum	$ 369,750.00	Lump Sum	$ 365,000.00
2896.2C	Furnish Steel Mooring Pile, 16" dia. x 0.500" thick	LF	320	$ 130.00	$ 41,600.00	$ 140.00	$ 44,800.00	$ 135.00	$ 43,200.00
2896.4C	Install Steel Mooring Pile, 16" dia. x 0.500" thick	EA	4	$ 9,000.00	$ 36,000.00	$ 7,000.00	$ 28,000.00	$ 5,500.00	$ 22,000.00
16000.1C	Electrical System – TEE FLOAT	Lump Sum	All Reqd	Lump Sum	$ 7,500.00	Lump Sum	$ 14,000.00	Lump Sum	$ 23,000.00
16052.1C	Electrical Support Assemblies – TEE FLOAT	Lump Sum	All Reqd	Lump Sum	$ 7,500.00	Lump Sum	$ 4,000.00	Lump Sum	$ 4,000.00
	Alternate No. C Total				**$ 333,600.00**		**$495,800.00**		**$462,200.00**
1505.1A	Mobilization	Lump Sum	All Reqd	Lump Sum	$ 15,000.00	Lump Sum	$ 12,000.00	Lump Sum	$ 23,000.00
2996.1	Supply Pile Anode, Type A	EA	50	500	$ 25,000.00	$ 650.00	$ 32,500.00	$ 1,100.00	$ 55,000.00
2996.2	Install Pile Anode, All Types	EA	50	300	$ 15,000.00	$ 455.00	$ 22,750.00	$ 500.00	$ 25,000.00
2996.3	Anode Potential Readings and Continuity Testing	Lump Sum	All Req'd	Lump Sum	$ 2,500.00	Lump Sum	$ 5,500.00	Lump Sum	$ 6,500.00
	Alternate No. D Total				**$ 57,500.00**		**$72,750.00**		**$109,500.00**
	Total Bid				**$ 4,227,150.00**		**$5,664,850.00**		**$5,879,100.00**

AURORA HARBOR REBUILD
PHASE III
BID SUMMARY

Matthew D. Sill, P.E.
Port Engineer

BID RESULTS:

APPARENT LOW BIDDER: TRUCANO CONSTRUCTION CO.

BASE BID (ENGR. EST.) = $4,269,650 ($3,235,800)

ADD ALT A (ENGR. EST.) = $236,900 ($143,250)

ADD ALT B (ENGR. EST.) = $589,750 ($457,000)

ADD ALT C (ENGR. EST.) = $495,800 ($333,600)

ADD ALT D (ENGR. EST.) = $72,750 ($57,500)

TOTAL PROJECT (ENGR. EST.) = $5,664,850 ($4,227,150)

HIGH BIDDER = WESTERN MARINE CONSTRUCTION ($241,300 HIGHER)

HOW DID WE GET HERE:

INFLATION

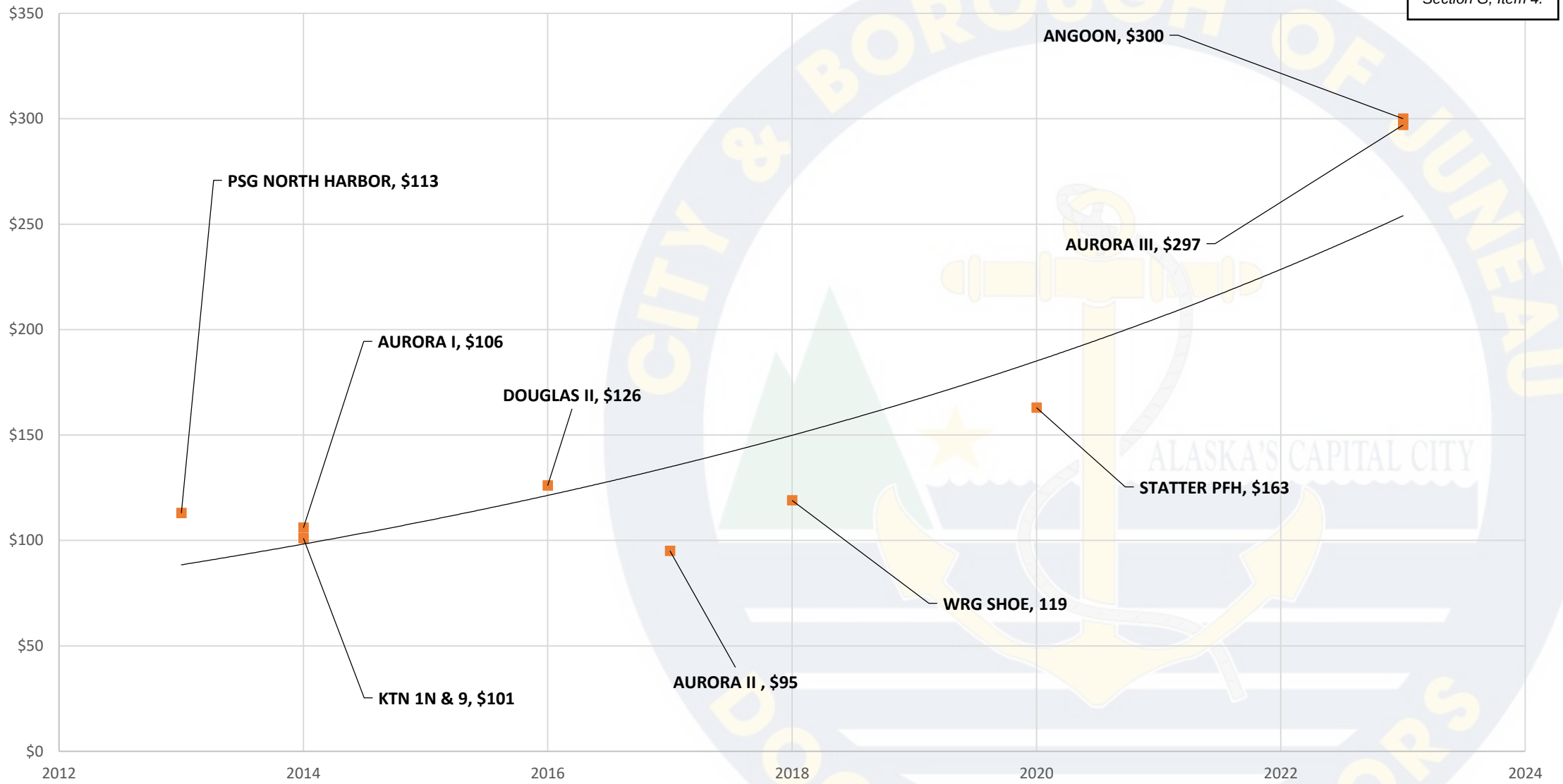
LABOR SHORTAGES

MATERIAL SHORTAGES

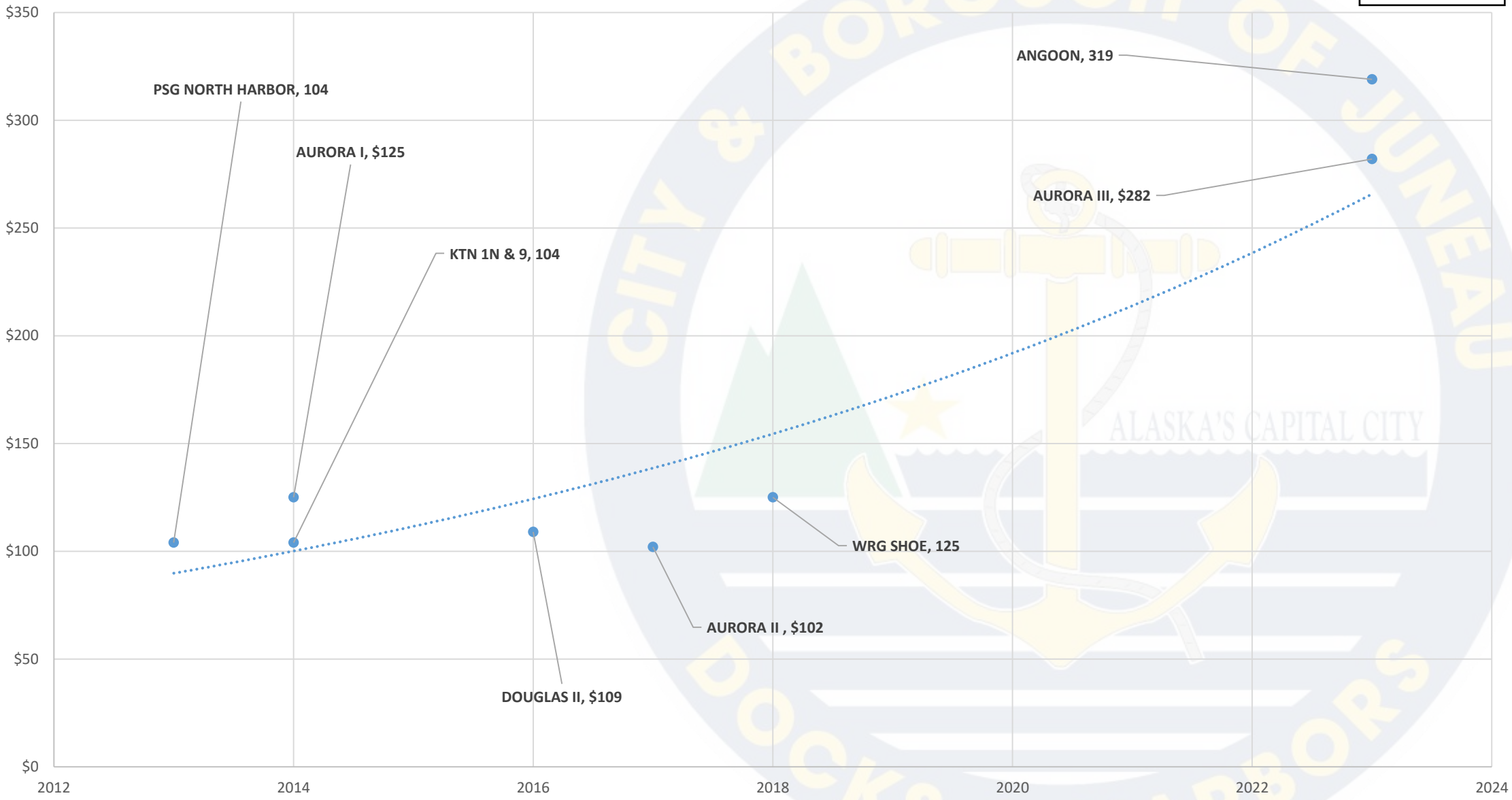
LEAD TIMES

GRANT SPENDING

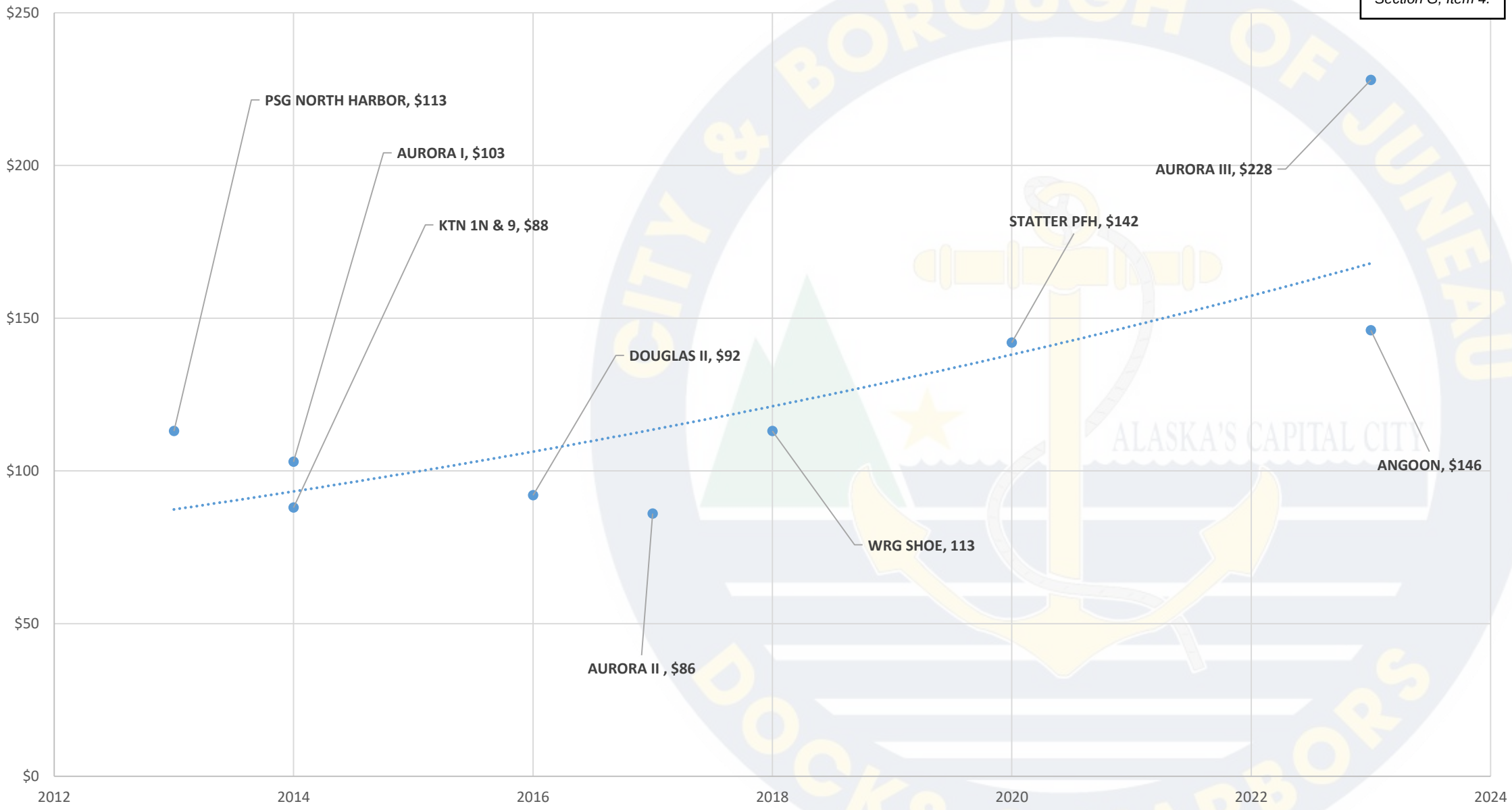
MAIN FLOAT (COST PER SQUARE FOOT)



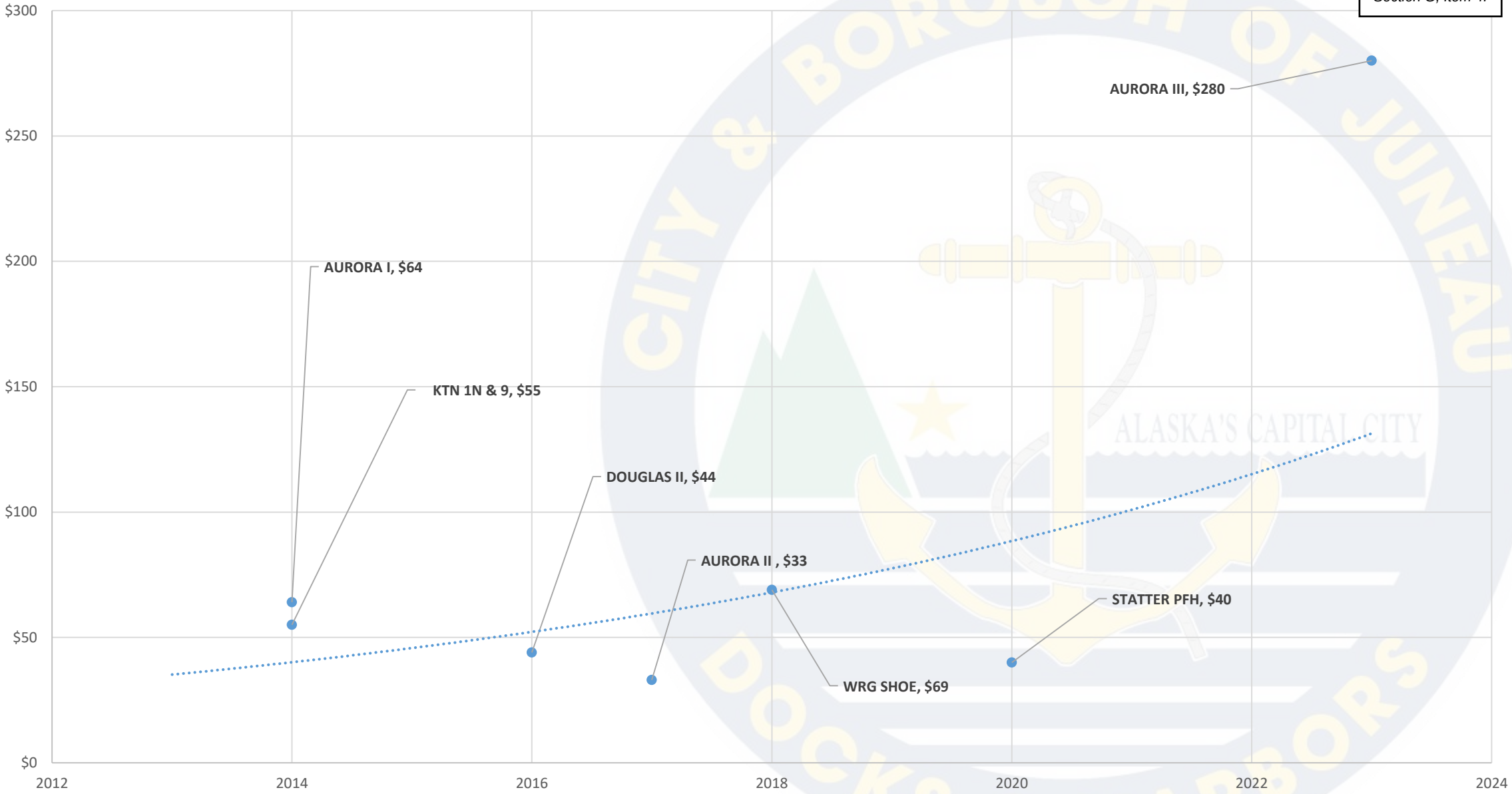
FINGER FLOAT (COST PER SQUARE FOOT)



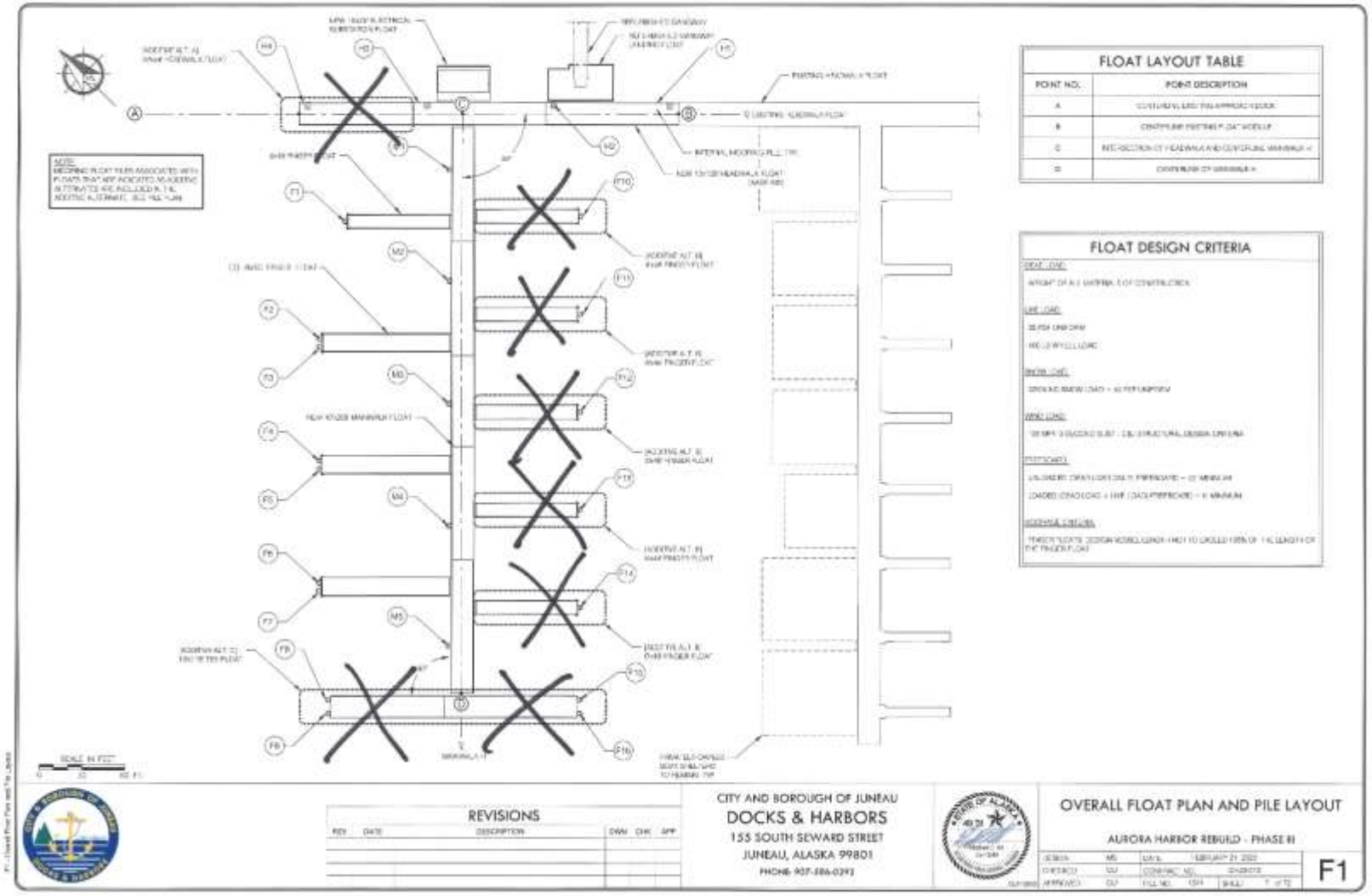
16" MOORING PILE (COST PER LINEAR FOOT)



ELECTRICAL SYSTEM (COST PER SQUARE FOOT)



SO… WHAT IS THE BASE BID?



THE STATE of ALASKA
GOVERNOR MIKE DUNLEAVY

Department of Environmental Conservation
DIVISION OF WATER
Wastewater Discharge Authorization Program

555 Cordova Street
Anchorage, Alaska 99501-2617
Main: 907.269.6285
Fax: 907.334.2415
www.dec.alaska.gov/water/wastewater

January 24, 2023

Company:
CBJ Docks and Harbors
ATTN: Matthew Creswell
155 S. Seward St.
Juneau AK 99801

Facility:
CBJ Docks and Harbors Auke Bay Loading Facility
13575 Glacier Hwy
Juneau AK 99801
Latitude, Longitude: 58.381985, -134.69076

Re: Permit Number: **AKR06NE-A0311 v1.0**

This letter acknowledges that you have submitted a complete No Exposure Certification for exclusion from the APDES industrial storm water permitting requirements. This facility has been granted exclusion from permitting under the terms and conditions imposed by the DEC's Storm water Multi-Sector General Permit (MSGP)(AKR060000). Exclusion for this site began on **01/24/2023**.

As stated above, this letter acknowledges receipt of a complete No Exposure Certification. However, it is not a DEC determination of the validity of the information you provided. Your eligibility for exclusion is based on the validity of the certification you provided. Your signature on the No Exposure Certification form certifies that you have read, understood, and are implementing all of the applicable requirements. An important aspect of this certification requires that you correctly determine whether you are eligible for exclusion.

Please note that a complete No Exposure Certificate must be submitted once every five years. If conditions change resulting in the exposure of materials and activities to storm water, you must obtain coverage under an APDES storm water permit immediately.

An electronic copy of the MSGP and additional storm water guidance material can be viewed and downloaded on the Alaska DEC's storm water website at http://dec.alaska.gov/water/wastewater/stormwater/multisector/

If you have any questions regarding your No Exposure Certification or other questions concerning the Multi-Sector General Permit, please call 907-269-6285.

Port of Juneau

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

From: Jeremy Norbryhn
Deputy Harbormaster

To: Auke Bay Loading Facility Users

Date: April 17, 2023

Re: AUKE BAY LOADING FACILITY STORAGE AND MAINTENANCE GUIDELINES

In an effort to accommodate all user groups of Auke Bay Loading Facility (ABLF) while maintaining compliance with Harbor regulations and Alaska Department of Conservation (ADEC) the following guidelines with be adhered to at all times:

1) All ramp use, maintenance, loading/unloading, etc is by reservation only. Reservations can be made in person or by calling the Statter Office at 789-0819.

2) With the exception of Karl's Auto and Marine, commercial providers may not haul out vessels for customers to conduct onsite maintenance. Customers may haul out and complete maintenance on their own vessels. A commercial launch permit is required to use ramp at ABLF.

3) The following maintenance is authorized in the designated space:

    a. Oil and lower unit fluid changes using a closed loop system.

    b. Zinc/anode replacement.

    c. Outboard engine, lower unit, and propeller replacement.

4) While conducting maintenance users are required to have a protective tarp in place and have adequate supplies to immediately clean any spills that may occur. All spills must be reported to Harbor staff immediately.

5) Pressure washing, bottom cleaning, painting, or sanding is strictly forbidden.

6) Shipping containers shall be placed in the center of the lot in such a way that does not impede traffic though the lot.

7) **Empty** tanks for hauling fuel and oil may be stored along the barricades adjacent to Alaska Glacier Seafood. Tanks must be in good repair, clean, and capable of having the valves locked.

#

Assembly Finance Committee
Docks & Harbors Enterprise - FY23 & FY24 Budget
April 26th, 2023

FY23 & FY24 SUMMARY

Docks & Harbors is very appreciative of Assembly financial support:

- $2.5M for the Marine Park Deckover Project (completed April 14th, 2023)
- $1.5M for Statter Harbor Bathrooms (completion May 19th, 2023)
- $300K of MPF for unfunded USCG Security mandates
- $6.5M of 1% Sales Tax (Aurora Harbor, Taku Harbor, Wayside Float)

Docks Enterprise will complete FY23 adding revenue to the Dock Fund Balance after two years of drawing from cash reserves;

Demand for Harbor Enterprise usage remains strong;

Marine construction escalation costs will challenge our ability to recapitalize facilities;

Docks & Harbors is embarking on a public outreach process to raise rates 9% across both enterprises.

Docks & Harbors - Docks

OVERVIEW

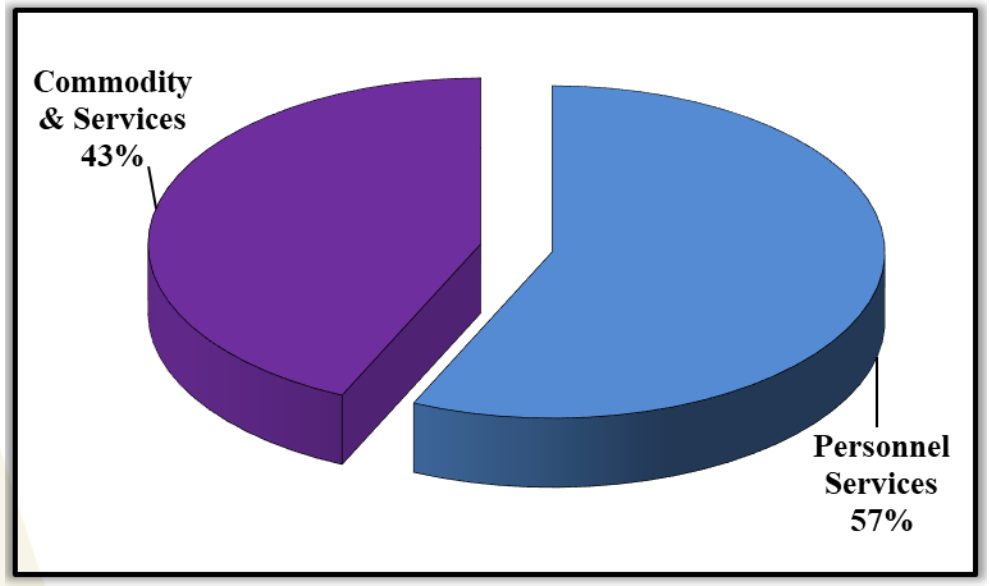
	FY22 Actuals	FY23 Amended Budget	FY23 Projected Actuals	FY24 Approved Budget	FY24 Revised Budget
EXPENDITURES					
Personnel Services	$ 1,061,900	1,383,700	1,359,500	1,313,000	1,447,500
Commodities and Services	710,800	994,300	1,032,500	976,800	1,074,100
Capital Outlay	-	-	-	-	-
Support to:					
Marine Passenger Fee	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Expenditures	**1,772,700**	**2,378,000**	**2,392,000**	**2,289,800**	**2,521,600**
FUNDING SOURCES					
Interdepartmental Charges	15,100	15,100	15,100	15,100	40,200
Charges for Services	1,177,600	1,730,000	1,780,000	1,760,000	1,800,000
Licenses, Permits, and Fees	-	-	-	-	-
Rentals and Leases	1,500	-	-	-	-
Investment and Interest Income/(Loss)	(39,400)	21,300	24,300	21,300	67,100
Support from:					
Pandemic Response	-	-	-	-	-
Marine Passenger Fees	448,500	717,000	717,000	717,000	717,000
Port Development Fees	-	-	-	-	-
State Marine Passenger Fees	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Funding Sources	**1,603,300**	**2,483,400**	**2,536,400**	**2,513,400**	**2,624,300**
FUND BALANCE					
Beginning of Period	1,819,200	1,649,800	1,649,800	1,794,200	1,794,200
Increase (Decrease) in Fund Balance	(169,400)	105,400	144,400	223,600	102,700
End of Period Fund Balance	**$ 1,649,800**	**1,755,200**	**1,794,200**	**2,017,800**	**1,896,900**
STAFFING	**13.74**	**19.20**	**19.20**	**19.20**	**19.24**

Docks Enterprise (Cruise Ships) FY23 & FY24 Take Aways

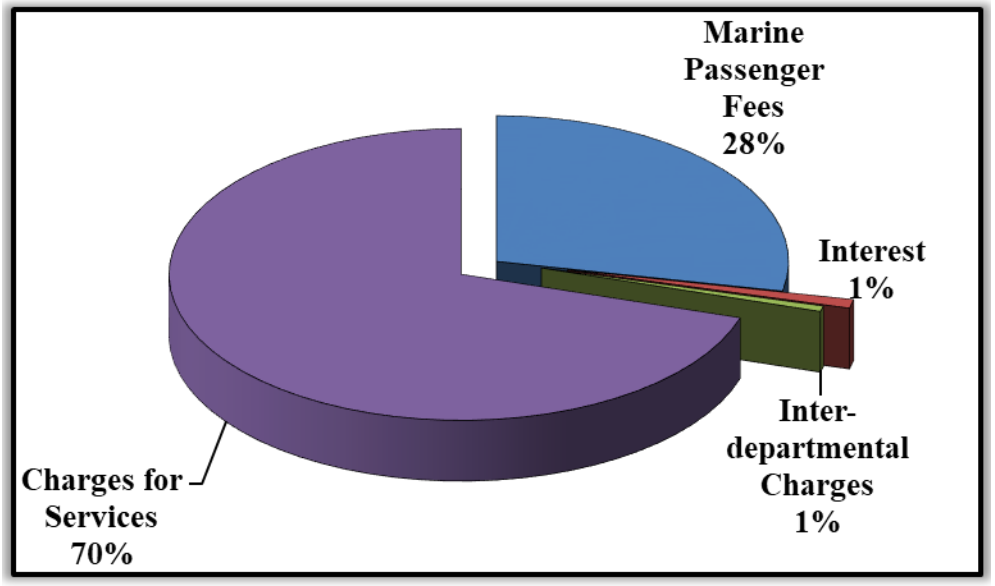
- FY23 Projected Revenues expected to exceed Expenditures by $144K
  - Primarily due to $300K MPF increase for personnel
- FY24 Budget largely unchanged from FY23
- Docks Fund Balance anticipated to be $1.8M at the end of FY23
- CY2023 Revenue Update – CPI Adjustment 8.1% effective April 1st
  - Dockage Charges - $3.24/LF for Cruise Passenger Ships
  - Port Maintenance Fee - $0.059/net registered ton for Cruise Passenger Ships
  - First change to these fees since 2008

Docks Budget
FY23 $2.4M

Docks Expenditures

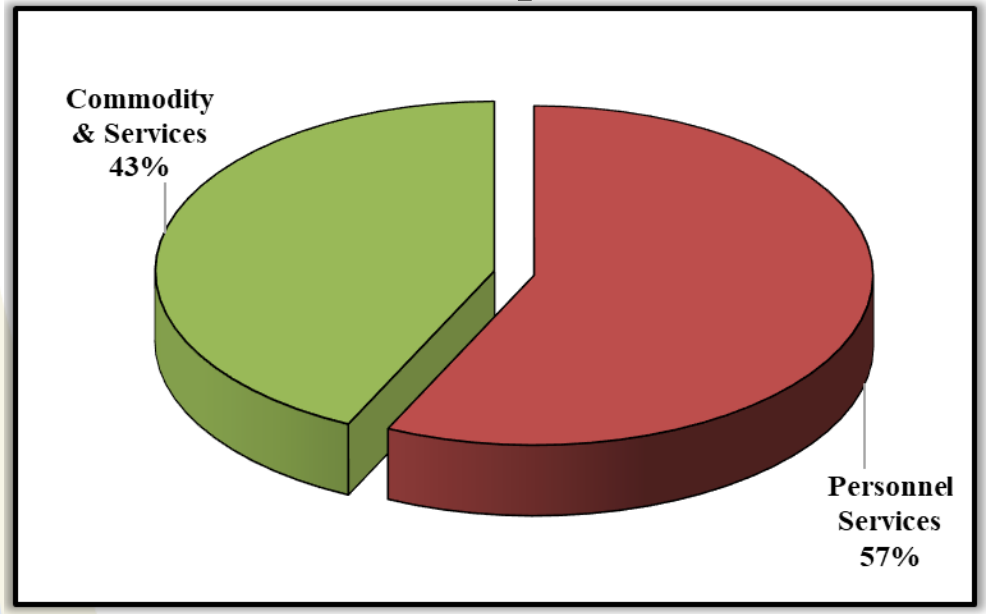


Docks Revenue

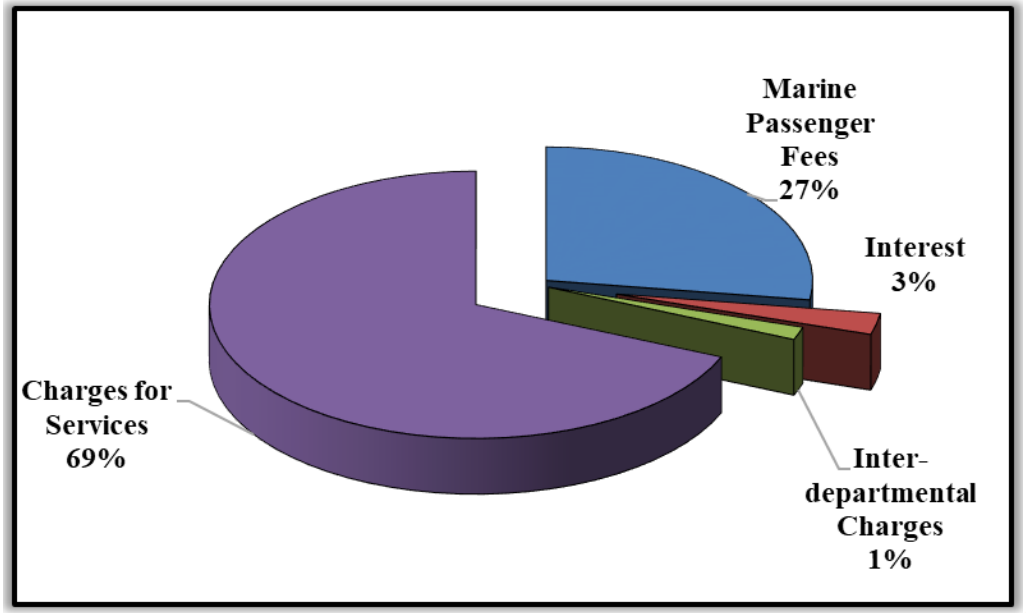


Docks Budget
FY24 $2.5M

Docks Expenditures

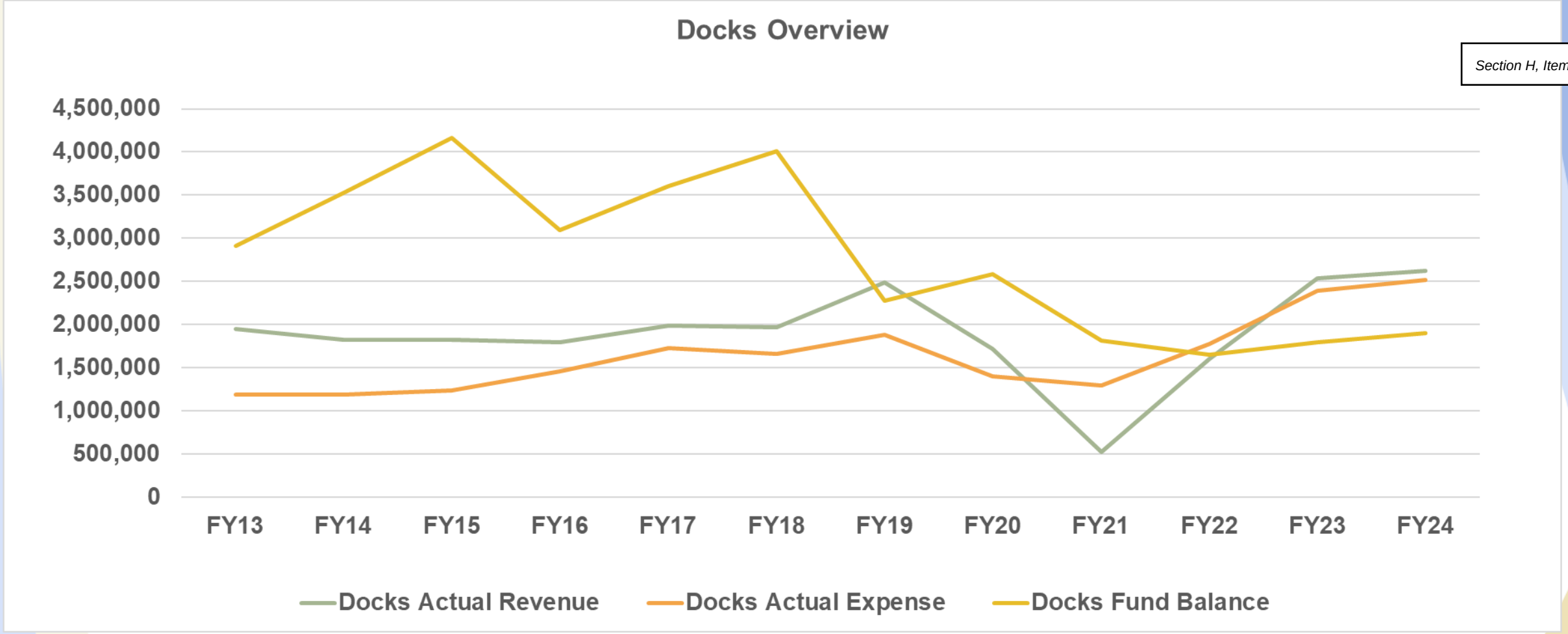


Docks Revenue



Docks Expenditures – Cliff Notes

- FY23 Top 3 expenditures $1,876,800– Make up 74% of the Budget
  - Salaries - $1,359,500
  - Property Insurance $311,100
  - Full cost allocation - $206,200
- Next 5 top expenditures add $298K - 86% of the Budget
  - Water Service - $85K (billed back to cruise ships)
  - Rents – $63K
  - Landscaping - $44K
  - Repairs - $56K
  - Contractual Services - $50K



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Docks Actual Revenue	1,946,900	1,820,000	1,828,400	1,792,800	1,983,100	1,964,484	2,485,900	1,718,800	526,000	1,603,300	2,536,400	2,624,300
Docks Actual Expense	1,189,800	1,188,500	1,238,600	1,454,100	1,727,600	1,663,167	1,881,100	1,399,100	1,297,800	1,772,700	2,392,000	2,521,600
Docks Fund Balance	2,907,240	3,531,061	4,159,525	3,098,254	3,609,037	4,009,076	2,279,623	2,586,600	1,818,000	1,649,800	1,794,200	1,896,900

Docks & Harbors - Harbors

OVERVIEW

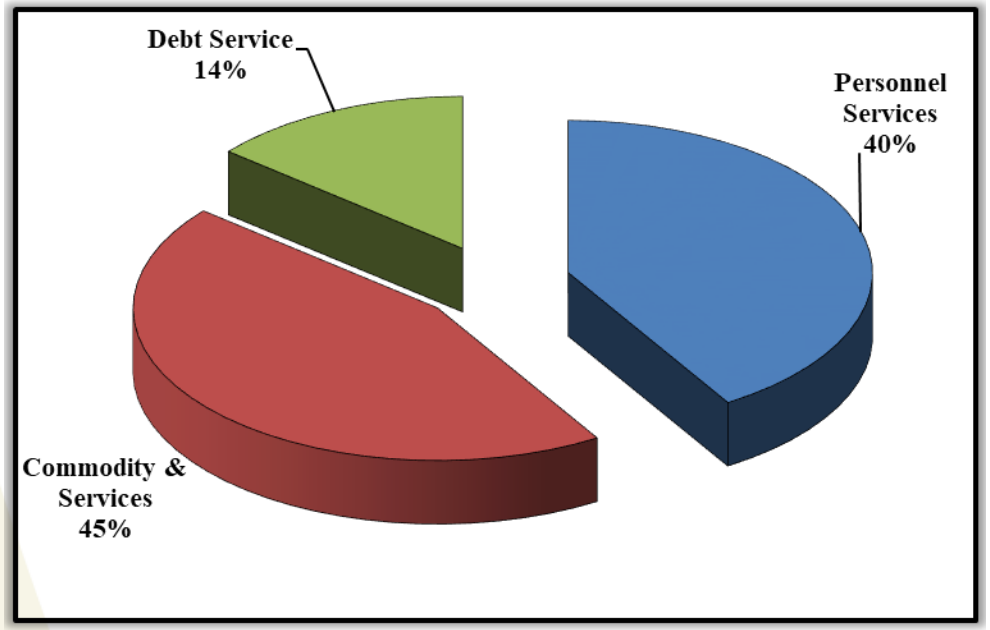
	FY22 Actuals	FY23 Amended Budget	FY23 Projected Actuals	FY24 Approved Budget	FY24 Revised Budget
EXPENDITURES					
Personnel Services	$ 1,774,400	2,001,200	2,023,300	1,909,200	2,132,900
Commodities and Services	1,560,300	2,076,000	2,198,400	2,061,900	2,311,500
Capital Outlay	-	-	-	-	-
Debt Service	665,900	740,900	686,600	741,700	683,600
Support to:					
Capital Projects	-	-	-	-	-
Total Expenditures	**4,000,600**	**4,818,100**	**4,908,300**	**4,712,800**	**5,128,000**
FUNDING SOURCES					
Charges for Services	3,262,800	3,415,000	3,425,000	3,425,000	3,705,000
Licenses, Permits, and Fees	308,000	350,000	310,000	350,000	360,000
Rentals and Leases	898,700	860,000	900,000	870,000	900,000
State Shared Revenue	292,900	350,000	463,300	350,000	350,000
Federal Revenue	23,800	-	-	-	-
Fines and Forfeitures	11,300	10,000	10,000	10,000	10,000
Investment and Interest Income/(Loss)	(131,000)	27,600	46,300	27,600	107,700
Support from:					
Pandemic Response	116,500	-	-	-	-
Capital Projects	-	-	-	-	-
Total Funding Sources	**4,783,000**	**5,012,600**	**5,154,600**	**5,032,600**	**5,432,700**
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	1,051,400	1,833,800	1,833,800	2,080,100	2,080,100
Increase (Decrease) in Fund Balance	782,400	194,500	246,300	319,800	304,700
End of Period Available	**$ 1,833,800**	**2,028,300**	**2,080,100**	**2,399,900**	**2,384,800**
STAFFING	**16.33**	**16.83**	**16.83**	**16.83**	**17.45**

Harbors Enterprise
FY23 & FY24 Take Aways

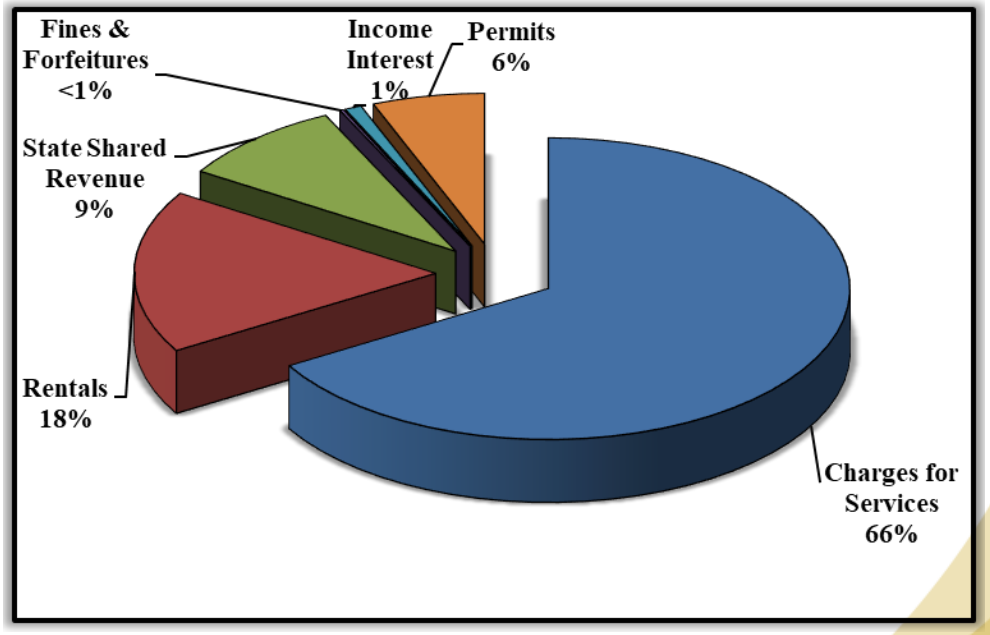
- FY23 Projected Revenues expected to exceed Expenditures by $246K
- FY24 Budget largely unchanged from FY23
- Fund Balance anticipated to be $1.25M at the end of FY23
  - Two transfers totaling $750K needed for Aurora Harbors Phase III Award
- Still budgeting for $240K/year for new lease rent with University of Alaska – lease negotiations ongoing
- FY24 Added 0.62 FTE for Administration Staff
- CY2022 CPI adjustment 8.1% effective July 1st, 2023 for most Harbor charges

Harbor Budget
FY23 $4.9M

Harbors Expenditures

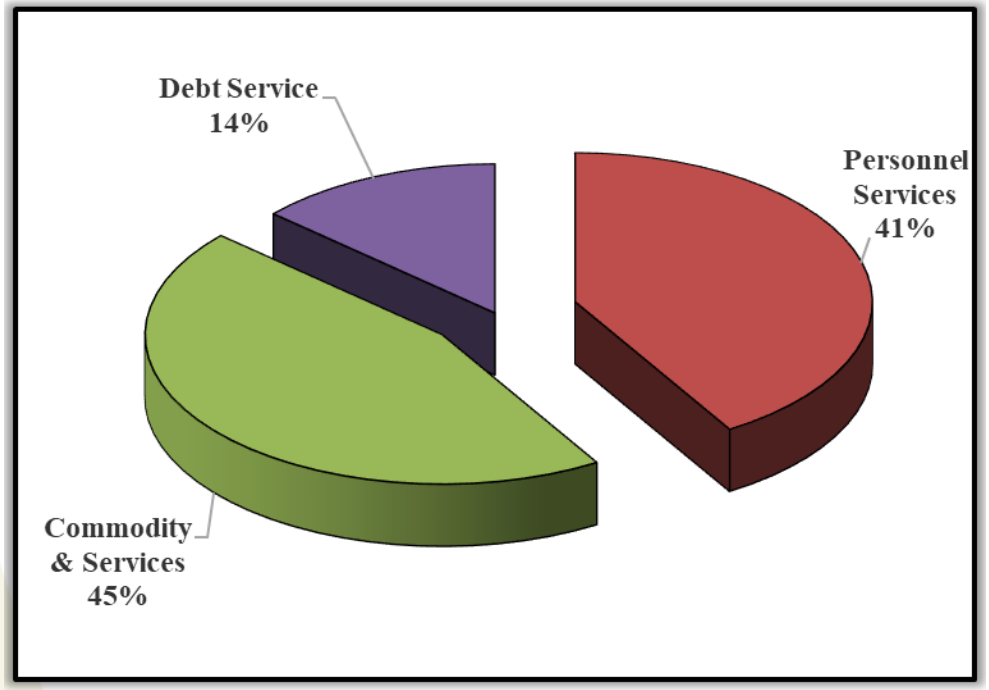


Harbors Revenue

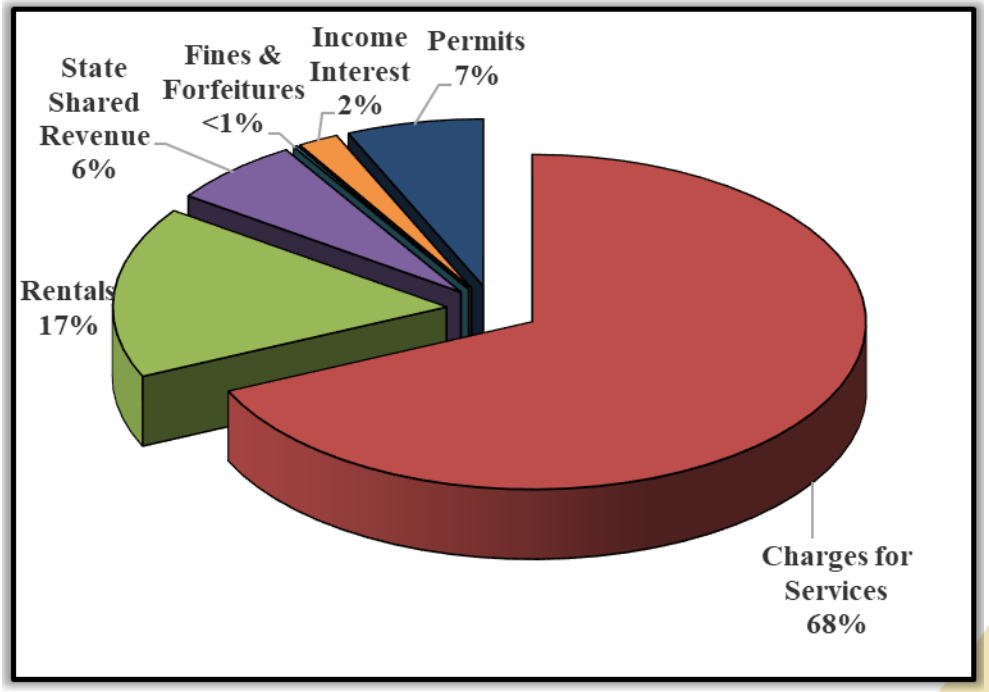


Harbor Budget
FY24 $5.1M

Harbors Expenditures



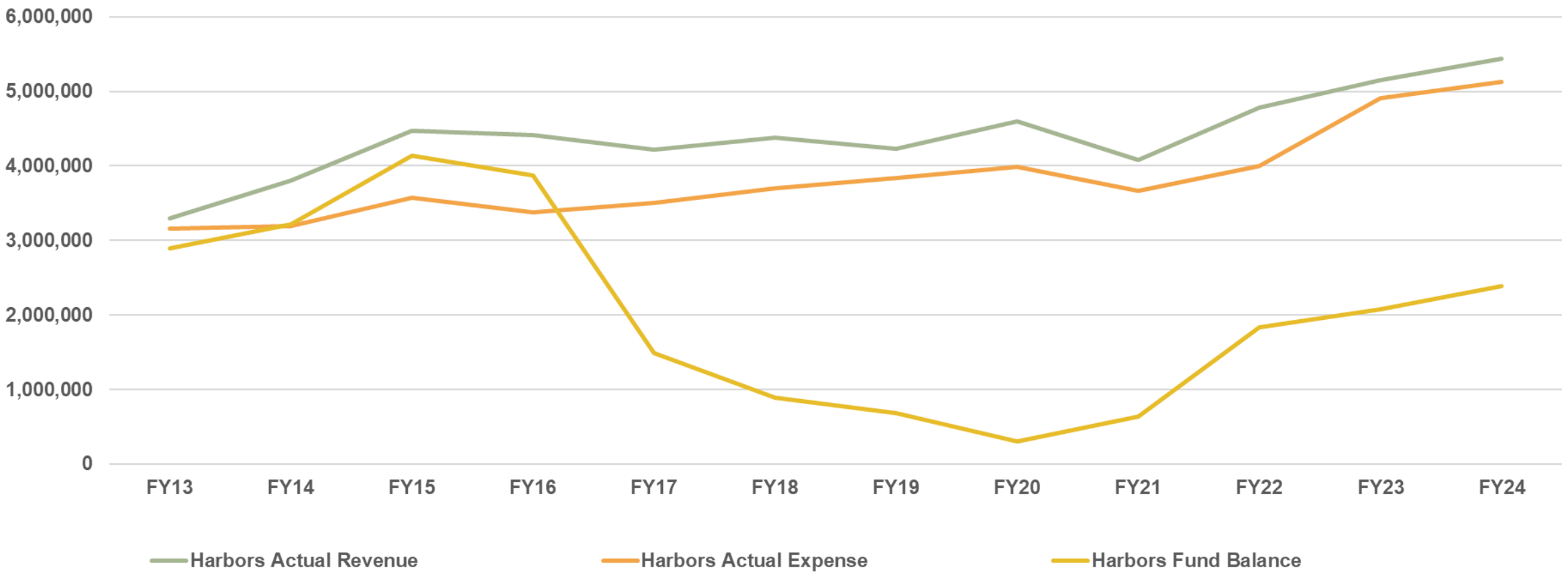
Harbors Revenue



Harbor Expenditure – Cliff Notes

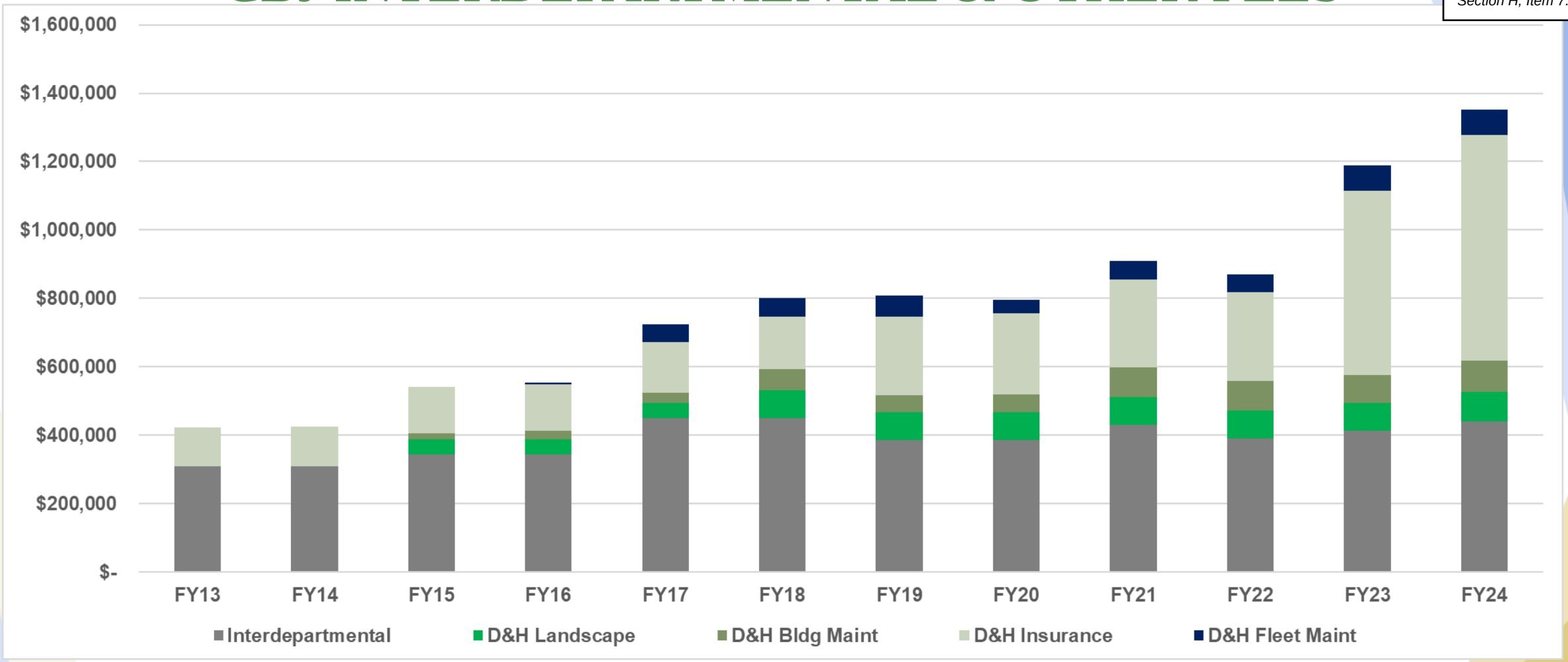
- FY23 Top 7 expenditures: $3,898,100 – Make up 75% of the Budget
  - Salaries - $2,023,300
  - Bond Debt - $686,600
  - Contractual Services - $300,000
  - UAS Property - $240,000
  - Property Insurance $226,000
  - Full cost allocation - $206,200
  - Refuse - $216,000
- Next 6 top expenditures add $687K - 89% of the Budget
  - Repairs ($200K); Electricity ($145K); Bank Card Fees ($130K); CBJ Fleet Maintenance ($75K); CBJ Building Maintenance ($57K); Materials & Commodities ($80K)
- Contractual Services:
  - Use of Term Contractors (Port-a-potties, Boat Demolition, Electricians, Appraisal, etc)
  - Professional Services (Surveys for property conveyance, grant writing, etc)

Harbors Overview



	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Harbors Actual Revenue	3,301,200	3,800,400	4,466,300	4,418,400	4,213,000	4,374,735	4,227,700	4,597,600	4,076,700	4,783,000	5,154,600	5,432,700
Harbors Actual Expense	3,163,500	3,195,000	3,574,700	3,380,634	3,507,112	3,702,155	3,834,900	3,983,100	3,661,100	4,000,600	4,908,300	5,128,000
Harbors Fund Balance	2,893,416	3,210,757	4,133,190	3,874,843	1,485,483	895,149	682,000	305,000	642,500	1,833,800	2,080,100	2,384,800

CBJ INTERDEPARTMENTAL & OTHER FEES



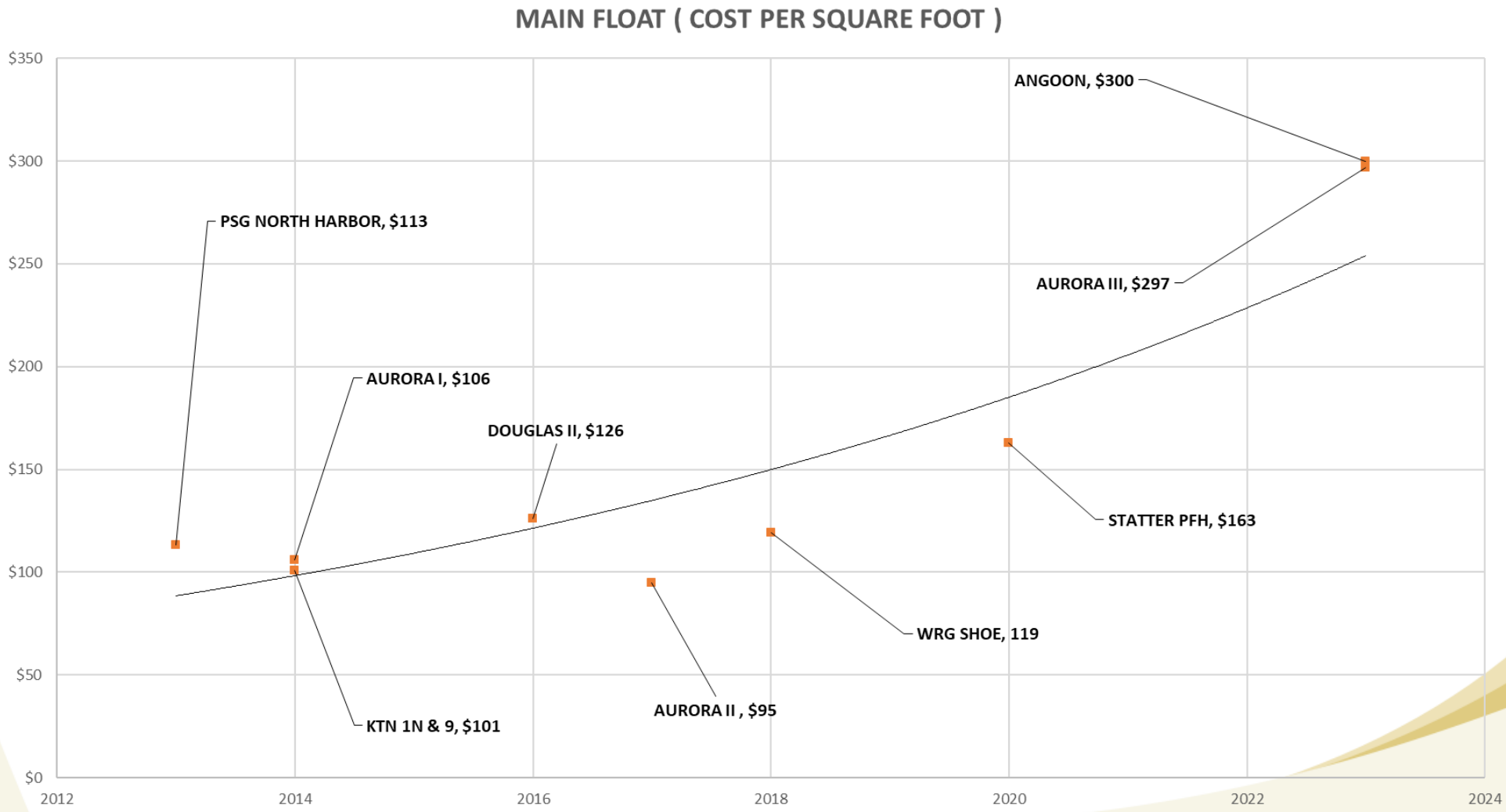
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Interdepartmental	$ 309,600	$ 309,600	$ 343,800	$ 343,800	$ 450,400	$ 450,400	$ 386,400	$ 386,400	$ 430,800	$ 391,600	$ 412,400	$ 441,000
D&H Landscape	$ -	$ -	$ 45,000	$ 45,000	$ 45,000	$81,000	$81,000	$81,000	$81,000	$81,000	$81,000	$85,600
D&H Bldg Maint	$ -	$ -	$15,807	$24,318	$28,322	$60,836	$48,527	$51,300	$85,900	$86,400	$81,900	$90,800
D&H Insurance	$ 114,200	$114,566	$136,400	$136,400	$149,324	$154,680	$231,674	$236,384	$257,706	$258,452	$538,600	$661,000
D&H Fleet Maint	$ -	$ -	$0	$3,660	$51,661	$54,391	$60,547	$41,000	$53,000	$52,000	$74,700	$72,70
	$ 309,600	$ 309,600	$ 404,607	$ 416,778	$ 575,383	$ 646,627	$ 576,474	$ 559,700	$ 650,700	$ 610,600	$ 1,188,600	$ 1,351,100

FY23 & FY24
Docks & Harbors Fees to CBJ

- $1.3M (16% of All Docks & Harbors Expenditures) goes to CBJ
- Property Insurance
  - FY22 - $258,452
  - FY24 - $661,000 (increase of 256% since FY22)
  - FY16-FY21 Docks & Harbor has claims totaling $8100
  - FY22 claim for storm damage to Statter Harbor $300K
- Premium Consideration
  - Docks & Harbors property value ($147M) account for 14% of total CBJ
  - Only Juneau School District (34%) & Public Works/Waste Water (14%) have higher premiums than Docks & Harbors

Construction Cost Escalation

Floats have nearly doubled since 2020



Questions?