DOCKS AND HARBORS OPERATIONS & PLANNING COMMITTEE AGENDA

December 20, 2023 at 5:00 PM

City Hall Conf. Room 224/Zoom Webinar

https://juneau.zoom.us/j/84645214414 or (253) 215-8782 Webinar ID: 846 4521 4414 Passcode: 691984

A. CALL TO ORDER

B. ROLL CALL (Jim Becker, Don Etheridge, Paul Grant, Debbie Hart, Matthew Leither, Annette Smith, Shem Sooter, 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. November 15th, 2023

F. UNFINISHED BUSINESS

2. Capital Improvement Project (CIP) Prioritization
   Presentation by Port Director

   Committee Questions

   Public Comment

   Committee Discussion/Action

   MOTION: TO RECOMMEND THE CIP LIST AS DISCUSSED.

G. NEW BUSINESS

3. FY25 Marine Passenger Fee (MPF) Priority Request
   Presentation by Port Director

   Committee Questions

   Public Comment

   Committee Discussion/Action

   MOTION: TO APPROVE THE FY25 MARINE PASSENGER FEE PRIORITY REQUEST AS PRESENTED.

H. ITEMS FOR INFORMATION/DISCUSSION

4. Gateway Park Improvements – Norway Point
   Presentation by Board Member Hart/Port Director

   Committee Discussion/Public Comment

5. Former Ketchikan Breakwater – PND Report
   Presentation by Port Engineer

   Committee Discussion/Public Comment

6. Douglas Harbor Parking Lot – Lighting Plan
   Presentation by Port Engineer

   Committee Discussion/Public Comment

7. Vessel Disposal Surcharge (VDS) - Update
   Presentation by Harbormaster

   Committee Discussion/Public Comment

8. FY25/FY26 Budget - Update
   Presentation by Port Director/Administrative Officer

   Committee Discussion/Public Comment

I. STAFF, COMMITTEE AND MEMBER REPORTS

J. BOARD ADMINISTRATIVE MATTERS

Next Operations-Planning Committee Meeting January 17th, 2024

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.gov.

DOCKS AND HARBORS OPERATIONS MEETING MINUTES

November 15, 2023 at 5:00 PM

City Hall Conf. Room 224/Zoom Webinar

A. CALL TO ORDER: Mr. Ridgway called the meeting to order at 5:00pm in CBJ Room 224 & Via Zoom.

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

Absent: Albert Wall

Also in Attendance: Carl Uchytil – Port Director, Matthew Creswell – Harbormaster, and Teena Larson – Administrative Officer.

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES

Mr. Uchytil said no changes to tonight's agenda. Items nine and ten have been added and resent to the packet today. Mr. Uchytil stated Items five, six, and seven were put in that order because they segue better together.

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. October 18th, 2023, Minutes – Hearing no objection the minutes were approved as presented.

F. UNFINISHED BUSINESS

2. Docks & Harbors By Laws Amendment
   Mr. Uchytil said on page 15 in the packet is the start of the By Laws and he went over the changes from CBJ Law.

   Committee Questions

   Mr. Ridgway questioned the meaning of 50% plus one for a quorum. He said 50% of three is one and a half, and half of five is two and a half.

   Mr. Uchytil said if there was a special Committee of three, two would be required for a quorum.

   Mr. Ridgway commented that he would have liked clearer language.

   Mr. Ridgway questioned the striking of additional provisions on page 22 in the packet.

   Mr. Uchytil said this was intended for additional indemnification. There already is City indemnification for Board members. If a Board member has a lawsuit for City duties, the City will support you. If a member has a lawsuit outside City duties, members are on their own. CBJ Law was looking for consistency and this was not in all of the By Laws.

   Mr. Ridgway questioned the strike through on the top of page 17, "Unless otherwise directed by the Chair, all special committees will function at the direction of the appointed committee Chair". He asked for a better understanding of what this was and why it was removed.

   Mr. Grant said the committee will not function without the Chair.

Mr. Ridgway commented that it was probably removed because it was a duplication of the first paragraph.

Mr. Uchytil said this will be added to the Board Consent Agenda for the November 30th meeting.

Public Comment - None

Committee Discussion/Action

MOTION By MR. ETHERIDGE: TO RECOMMEND THE FULL BOARD APPROVE THE AMENDED BYLAWS AS PRESENTED.

Motion passed with no objection.

3. Legislative Priority List
Mr. Uchytil said in the packet is the list of the Legislative Capital Priority list starting on page 29. Docks & Harbors can submit two projects for consideration which helps the Assembly prioritize their wishes.

Committee Questions

Mr. Grant commented on the draft current list there are three Docks & Harbors projects. To stay with the ones we have, do we need to remove one?

Mr. Uchytil said yes we would need to only choose two. He said his recommendation would be Aurora Harbor phase IV, and Auke Bay New Breakwater.

Mr. Ridgway commented that he has heard from the North Douglas users that they have been paying ramp fees like everyone else and North Douglas is the only ramp that has not been improved. Can the Board put on a to-do list something for North Douglas without completely redeveloping it.

Mr. Uchytil said the improvements that have been made in North Douglas is a new fish cleaning float completed with inhouse resources. We received an estimate for $50,000 from AELP to bring power to light the facility. In order to expand the facility, that will be a rock fill type situation so there is not an easy answer to make it better. We have done a lot of launch ramp improvements at the Statter Harbor and added a light at Douglas launch ramp, but all the other launch ramps have no new improvements.

Mr. Grant questioned if the Aurora Harbor Phase IV project amount should be increased to $5M.

Mr. Uchytil said he is undecided if we should ask for more, we have $5M from 1% Sales Tax and we've applied for the ADOT matching grant. Placing this project on the Legislative Priority List simply communicates our strong support.

Mr. Ridgway asked if the amount needs to be included in the motion?

Mr. Uchytil said he can just communicate that with the Public Works Director.

Mr. Ridgway said he would be in favor of increasing the Aurora Harbor Project to $5M.

Public Comment

Committee Discussion/Action

MOTION By MR. ETHERIDGE: TO RECOMMEND PROJECTS AUKE BAY NEW BREAKWATER AND AURORA HARBOR PHASE IV BE FORWARDED AS THE TWO PROJECTS TO BE CONSIDERED AS LEGISLATIVE PRIORITIES FROM DOCKS & HARBORS AN ASK UNANIMOUS CONSENT.

Motion passed with no objection.

4. Proposed Action Items from Salmon Derby Weekend Survey
Mr. Creswell said at the September Operations Meeting he was asked to bring back potential action items from the results of the Survey taken at the Salmon Derby weekend. On page 53 in the packet is

the list he came up with as actionable items for the next 12 to 18 months. The red is the action being taken.

- Better Identify tie down and make ready lanes -
  Mr. Norbryhn is looking into better signage.
- Develop a rack card or tri-fold pamphlet with launch rules, etiquette, and bathymetry -
  Staff will work on this.
- Develop a quick tutorial video on launch ramp use -
  Mr. Creswell is currently looking into making a video on procedure and etiquette.
- Continue to designate lanes at Statter ramp for put-in and take-out on busy days. Consider installing permanent signage or electronic signage. Have staff on-site during peak use periods -
  Mr. Norbryhn is working on getting some type of electronic signage and has several options to choose from.
- Work more closely with tour providers at North Douglas to ensure their operations don't interfere with launch ramp operations -
  Mr. Creswell said staff does not make it to N. Douglas everyday but plans to work more closely with those tour operators to make sure they are following their permit better.
- Install life rings and safety ladders on boarding floats -
  Staff ordered life rings and safety ladders that will be installed on the boarding floats.
- Modernize the parking management system at Statter Harbor ramp -
  Mr. Creswell is working with Parks & Rec who currently has a CIP to modernize the parking in the parking garages downtown using a much better system. Parks & Rec has agreed to include Docks & Harbors with that parking system. If this is not installed before the beginning of the next season we will hold off until the end of the season.
- Collaborate with TSI to explore options for public outreach on the possibility of extending the Amalga Harbor boarding float -
- Consider improvements to Echo Cove, including installation of boarding float -
  Mr. Creswell said in regards to the last two items we have been in discussion with TSI and the belief is that TSI will support both of these projects. Staff thinks Echo Cove would be a better place to start. There could be ADF&G funding. The Amalga project was shot down in the past but this is also a good project and he would like to bring this back.

Committee Questions

Mr. Orr, from TSI said TSI is strongly supportive of the boarding float at Echo Cove and Amalga Harbor expansion.

Mr. Etheridge asked if we are using Echo Cove for the mine boat?

Mr. Creswell said yes, Goldbelt uses that in the winter and they pay passenger for hire fees. They have a rolling gangway that they use. He believes it would be better for them if there was a boarding float.

Mr. Ridgway asked if the raw data from the survey is going to be put on our website as well as the plan to address the survey results.

Mr. Creswell said it is not uncommon to have survey results available to the public.

Mr. Ridgway commented that he would like the survey results available for the public in addition to the actionable items.

Public Comment

Mr. Orr, Juneau, AK

Mr. Orr commented on the actionable items from the survey. Some comments received in the survey are not easy to fix or change.

Mr. Clayton Hamilton, Juneau, AK

Mr. Hamilton said he is shocked that North Douglas did not make the list. He said amongst his peers and he being a big user of North Douglas, there is a lot of frustration with the thought that the only thing that can be done at North Douglas is a big and expensive project. Why can't a small breakwater be put in and a light? They would like to see the smaller projects completed. Redesigning the whole place is a waste and distraction. The North Douglas ramp is a very important ramp especially during the King Crab opening that is in the winter.

Committee Discussion/Action

Mr. Ridgway asked Mr. Creswell if he knew how many comments were related to North Douglas?

Mr. Creswell said the majority of the comments related back to the two years ago survey on the North Douglas redesign and people again stated they were supportive of that project.

MOTION By MR. ETHERIDGE: TO APPROVE THE ACTION ITEMS LIST FROM THE HARBORMASTER AND ASK UNANIMOUS CONSENT.

Motion passed with no objection.

Mr. Uchytil asked if this should come back to the Board and put on Consent?

Mr. Ridgway said he recommended to bring this back to the full Board with the idea this action list gets approved and published. There is no definition for the list and the list does not indicate if they are funded projects or not.

Mr. Uchytil said he does not want members of the public to look at the list and say that at the November 15th meeting these things were promised to be finished.

Mr. Ridgway suggested when this is brought back to the full Board to add additional clarity.

5. Title 85 Changes

Mr. Uchytil said on page 54 in the packet was the memo brought to the Board meeting last month. Since this was drafted, he has met with the new City Manager and we now have a confirmed date for a Joint meeting with the Assembly.

The two recommendations noted from the Board –

1. Lead with Docks & Harbor Respectfully request a joint meeting with the Assembly. - Changed
2. Remove paragraph three – When Mr. Uchytil talked with the new City Manager, she recommended to leave paragraph three in the memo so he left it in. Part of the discussion with Ms. Koester, is that she is sympathetic to how the Board perceives the changes. There is no action going to be taken on this soon so they decided to wait until after the Joint meeting to move ahead on this memo. The Assembly has only allocated one hour for this joint meeting and he is unsure how effective this meeting will be.

Committee Questions

Mr. Ridgway asked, with the changes to title 85, should the main discussion with the Assembly at the December 18th joint meeting be that when they are giving direction to the Tourism Manager is that direction to the Board?

Mr. Uchytil said the Assembly is going to have a retreat on December 2nd. The topics of discussion are: housing, budget direction, tourism, and Assembly goals. Tourism is front and center with the Assembly right now. He said he does not know if tourism will be discussed at the Assembly joint meeting with Docks & Harbors. The joint meeting is an Assembly meeting and topics of discussion will be decided by the Assembly and the Board is invited to attend.

Ms. Hart said the one-hour time is not enough time. Given what is getting set up for us, is it worthwhile to create a sight visit for the Assembly ahead of the December 18th meeting. It would be an excursion where Docks & Harbors Board members could help the Assembly members know what we currently do under the currently written title 85. This could be a couple hours of their volunteer time.

Ms. Adkinson commented that it would need to be more than one site visit because no more than three Assembly members can meet at a time.

Mr. Uchytil said we always have a standing invitation to our Assembly members. This may not be a good time of year for that and the Assembly members have a lot of meetings they need to attend.

Public Comment - None

Committee Discussion/Action

Mr. Ridgway suggested doing an outreach to Assembly members to invite them to a site visit and provide a couple dates that would be done. One agenda item on our Joint meeting could be, "Does the Assembly envision an extension of this direction given to the Tourism Manager impacting how we operate individual facilities for a tour operator. We need to know if the Assembly is going to tell us how to manage tour boats?

Mr. Uchytil said they will not give directions on how to manage tour boats. They would indicate there are community concerns on too many tour boats and fix it.

Ms. Hart said pertaining to the draft on page 54 and regarding the general powers under number three. Ms. Hart explained that this is a huge issue for the Assembly trying to figure out how to satisfy a divided community. The Docks & Harbors Board is caught in the mix because the members oversee the Docks and Harbors. She believes the Assembly does not fully understand what they are potentially getting into. She does not have a solution but wanted to caution that the Assembly may be going the wrong way and they need to backtrack. The Board needs to encourage the Assembly to rethink this and maybe look at different possibilities. She said Docks and Harbors Board strength is that we are a sounding board for what happens at both the Harbors and the Docks because we have staff that knows our Docks and Harbors. If the Assembly choses to hinder us, they could find themselves in deeper trouble.

Mr. Ridgway asked to clarify what she means when she said the Assembly is going in the wrong direction.

Ms. Hart said the way she read the general powers is that they are removing the Docks Enterprise from the oversight of the Docks & Harbors Board and Port Director. We would only be advising them and not engaged as much. She believes they are asking the Board to take a step back and that is a mistake.

Mr. Ridgway asked Mr. Uchytil if his interpretation is the same as Ms. Hart's?

Mr. Uchytil said this is a draft proposal from the outgoing City Manager. This can be interpreted in different ways. He does not know the whole expectations of the Board. This can be discussed at the future Joint meeting with the Assembly.

Mr. Ridgway asked if the Assembly passed this tomorrow, what would we not do that we currently do?

Mr. Uchytil said he does not believe anything will change.

Mr. Ridgway asked Ms. Adkinson the Assembly priority on this topic?

Ms. Adkinson said she talked to the City Manager and knows this is on her top ten list but does not know her view on this topic.

Mr. Etheridge recommended to wait on further discussion on this topic until after the Joint meeting with the Assembly on December 18th. The norm for the joint meetings is the Assembly will decide the agenda topics and then we receive the agenda and can request additional items to discuss.

NO MOTION

Mr. Uchytil confirmed the next time this will be discussed is at the joint meeting with the Assembly.

G. ITEMS FOR INFORMATION/DISCUSSION

6. Annual Report to the Assembly
   Mr. Uchytil said on page 62 in the packet is the draft annual report. This is the format he follows every year. We do not have the end of FY23 numbers yet so that is why this is in draft. This is due November 30th each year. If any Board members wants something included reach out to staff to make those changes.

   Committee Discussion – None

   Public Comment - None

7. Preparation for Joint Meeting with Assembly on December 18th
   Mr. Uchytil said this is a joint meeting that the Board is invited to. He asked the Board if they wanted a specific item discussed and he can submit the request.

   Committee Discussion

   Ms. Hart asked if we can extend the meeting? She asked if the Assembly has a plan to take over the Docks budget?

   Mr. Uchytil said we can ask, but he is not sure how far it will go because the joint meeting is before their Committee of the Whole meeting.

   Mr. Ridgway recommended to maybe ask for ½ hour more time.

   Mr. Becker commented that there is not enough time so the Board needs to make sure we are well prepared.

   Mr. Leither asked if the Board requested this meeting?

   Mr. Uchytil said we have not had a meeting since 2019. We do request every year because they typically like to have annual meetings with empowered boards.

   Mr. Leither asked if we requested an hour is that what they told us we get.

   Mr. Uchytil said they told us we get an hour.

   Mr. Grant commented that if we want a ½ hour we should ask for an hour extra time.

   Mr. Leither commented that he does not believe we will get more than an hour. If we happen to be in good discussion at the end of that hour we could schedule more time at a later time.

   Mr. Ridgway asked Board members if we should ask for more time. It was decided to leave it as is but ask for more time if needed.

   Ms. Hart said her understanding of being an Enterprise Board is very different from being an advisory Board. An Enterprise Board has a fiduciary responsibility and responsible for making the checks balance at the end of the day. She would like CBJ Law to provide a better definition on Advisory and Enterprise Boards.

   Mr. Uchytil said we are an Enterprise Board that needs to raise fees to operate, but every decision goes through the Assembly and that is why Mr. Becker called our Board an Advisory Board.

Mr. Uchytil explained that when the old City Manager was proposing the changes for title 85, he made it clear that the Board would remain responsible for the operations and maintenance of the cruise ship docks.

Ms. Hart asked how the revenue side worked for Docks?

Mr. Uchytil said the budget would go through the City Manager by February 1st.

Ms. Hart left the meeting at 6:33pm.

Public Comment - None

8. Dive Inspection Report of Wayside Float & Ketchikan Breakwater

Mr. Sill said we did get the 1% sales tax allocation to make repairs and dredging for Wayside park. We received $750K and brought in our term contractor PND Engineers to provide inspection services and also Global Diving under a separate contract to provide the underwater inspection. PND did their inspection on September 1st and Global did their inspection on September 27th.

Concrete breakwater float – Mr. Sill said as a cost saving measure, we asked Global Diving to look at both of the floats at the same time. They were very close to each other and we were able to get both dive inspections completed in the same day. The report was that the float appears to be in excellent condition and no damage. There is light marine growth, has typical rust staining, and the float is in as built condition. Next step is PND will provide an evaluation with a value for the float. We will bring that back to the Board to see if that is something the Board is interested in purchasing.

Wayside Park Float - Mr. Sill said this float grounds at low tide. The report states at the time of this inspection there is no apparent signs of structural failure. The inspector said the underside looks good and the floatation does not have any damage. This was a successful dive inspection. Where we stand now is waiting for the full report to come back from PND. This will let us know all the recommended repairs which will get us moving toward next steps of permitting and putting out bid documents.

Committee Discussion

Mr. Becker asked when the work at Wayside Park Float would happen.

Mr. Sill said he met with DIPAC and there is a small window when the work could be completed as it related to DIPAC's fish pens and salmon rearing. We are looking at the fall of 2024 to be able to do this work.

Mr. Leither said in testimony tonight there was a gentleman that asked for a breakwater at the North Douglas Ramp, would this breakwater hold up to the conditions at North Douglas?

Mr. Sill said North Douglas is a rough spot. It would be dependent on the anchoring system. It was designed for a water depth of 40 to 50 feet and it is very deep at North Douglas. We would need to change the anchoring system to be able to use at that location so it could potentially work.

Mr. Becker asked how deep is it at the North Douglas launch ramp?

Mr. Sill said he remembers in front of the launch ramp to be 100' to 150' and he believes it drops off even more out a little further where the breakwater would need to be located.

Mr. Uchytil asked Mr. Sill to estimate what a concrete breakwater like this would cost new?

Mr. Sill said he would guess $1M to $2M. He is unsure.

Mr. Uchytil said he thought about $3M.

Mr. Ridgway asked what staff envision the use for this breakwater?

Mr. Sill commented the first question was what condition the breakwater was in. We are still waiting for the report but it is in good condition and they will give a range of what this breakwater is worth.

Mr. Creswell commented that Harbors has two needs for a float and both needs could be satisfied with this breakwater. The Auke Bay Loading Facility is subject to wave action from wake and wind. The water depth is similar to where the breakwater was designed to be located in Ketchikan so this would be the ideal location and staff believes it could also be used for a net float.

Mr. Uchytil said another location could be to locate it off the Aurora Harbor breakwater.

Mr. Ridgway asked how is staff going to determine the best location?

Mr. Uchytil commented that the Board will decide.

Mr. Sill commented that he should be getting the report from the Wayside Park Float in the next two weeks and the breakwater report by mid-December.

Public Comment - None

9. Proposed Rate Policy Amendment
Mr. Ridgway commented that we have a rate setting policy. This Board could be in a position that people will seek relief if they find themselves in financial woes. The rates are attached to operational expenses. He asked the Board to look at different ways to provide relief if someone requests it. He wants a defensible and repeatable process moving forward and to not change the rates.

Committee Discussion

Mr. Becker said he does not see Docks & Harbors helping out but there are agencies that help people with financial struggles, and they know how to figure out if someone is truly having a financial hardship.

Mr. Ridgway said he will be writing up a draft internal rate setting policy addition.

Mr. Etheridge said he was approached by the Mayor to look at a relief for low income seniors. He would like this added to our agenda to look at.

Mr. Leither said the rate study we received put our financial house in order, but he wants to entertain a request when someone is experiencing a hardship.

Ms. Smith commented that if we start helping separate groups we are getting into slippery slopes. She agrees to not mess with the rates. We did do some help by spreading the monthly moorage rates over three years.

Mr. Grant said he thinks it is a slippery slope and we could open ourselves up to individual pleading. We may spend an incredible amount of time judicating these requests. Nobody likes to pay more money but cost of living has increased.

Mr. Uchytil reminded the Board that in 2020 we were sympathetic to financial struggles. We returned the money for the Vendor Booth Permits. We allowed tideland lease owners to defer their payments. We lowered passenger for hire and loading zone permits during COVID for the industries impacted by the loss of tourism.

Public Comment - None

10. Angoon Trading Company - Lease Language: Assignment
Mr. Uchytil said on page 89 is a page from this lease. Angoon Trading Company is for sale and there was a question from a Board member on what is required for an assignment. He read the assignment requirements, “Lessee has a right to assignment as long as it is approved by CBJ prior to assignment”.

Committee Discussion

Mr. Ridgway asked if the Board has ever declined an assignment of a lease?

Mr. Uchytil said no.

Public Comment - None

H. STAFF AND MEMBER REPORTS

Mr. Creswell said he will give a full report next week. We hired an administrative Supervisor that started yesterday replacing Cierra Kendrick.

Ms. Smith asked at our last meeting there was mention that Parks and Rec is doing a complete redesign of Marine Park and asked if staff could ask someone to attend our next Operations meeting to provide a presentation of their plans. She believes Docks & Harbors should be part of that redesign. The redesign could also fit in with the reinstall of the lightering dock and Ms. Hart's committee. One of the things Ms. Hart wanted was providing access to the water for the citizens of Juneau and that may be able to fit in the Marine Park redesign.

Mr. Ridgway said he was given the 30% design and so that could be forwarded. He asked Mr. Sill if he would invite Parks & Rec to the next Operations Meeting.

Mr. Sill said he has been included in their planning process. He will be happy to send out the 30% design and they are looking to start construction in the fall of 2024.

Ms. Smith asked if part of the discussion was the reinstall of the lightering dock, which is on our priority list.

Mr. Sill said his role has been largely a coordination role. They are proposing a number of changes to Marine Park but they sit on top of structures that Docks & Harbors designed and had built and installed. Parks and Recreation focus is changing the location of where the triangular shelter is currently located. He was not interjecting suggestions from Docks & Harbors but observing and providing technical expertise.

Ms. Smith said she would like a copy of the 30% design.

Mr. Uchytil reported -

- Our next Board meeting is on November 30th. He will be on leave through November 29th and between the 27th and 29th he will be in the DC area and meeting with congressional delegation, Army Corps, and AAPA during that time.
- The 11th of December is the Assembly meeting that will discuss the $500,000 transfer for the railing. It may be good for Boad member to attend that meeting.
- Our new Assembly Liaison was given our Docks & Harbors 101 and provided a walk through the Harbors.
- Mr. Kelly will be given the Docks & Harbors 101 on Friday.

I. COMMITTEE ADMINISTRATIVE MATTERS

Next Operations Committee Meeting - Wednesday, December 20th, 2023

J. ADJOURNMENT – The Meeting adjourned at 7:16pm.

FY 2024 CIP PROJECTS

Priority	Project	Funding Source	Amount	Description	Sustainability Element
Docks & Harbors					
1	Aurora Harbor Rebuild Phase III	Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23	$ 1,500,000	Funding to continue rehabilitation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor	Project calls for replacing existing infrastructure
2	Taku Harbor Maintenance Repairs	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	$ 750,000	Replaces existing approach float. This funding is matching funds for the Dingell-Johnson Sport Fish Grant, which can pay for up to 75% of the project	Project calls for replacing existing infrastructure
3	Wayside Park Dredging	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	$ 750,000	Maintenance Dredging under community fishing float near DIPAC	Project is to maintain existing infrastructure through maintenance dredging
4	Aurora Harbor Office Replacement	Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28	$ 900,000	Recapitalization of existing harbor office	Existing facility was a converted garage and is well past useful life
5	Cost Share w/ ACOE - Statter Harbor Breakwater Feasibility Study	Unscheduled	$ 500,000	Recapitalization of existing harbor office	Existing facility is well past useful life
		D & H Total Funding	**$ 4,400,000**		
Lands & Resources					
1	Pits and Quarries Management, Infrastructure Maintenance and Expansion	Lands Fund	$ 700,000	Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits).	
2	Zero Waste Subdivision Plan	Lands Fund	$ 50,000	The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits	Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A).
3	Auke Bay Property Development and Disposal	Lands Fund	$ 450,000	The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development	
		Lands & Resources Total Funding	**$ 1,200,000**		

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS

Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Docks & Harbors							
Taku Harbor Maintenance Repairs	1	$ 1,500,000					
Wayside Park Dredging	2	$ 750,000					
Cruise Ship Dock Safety Railing (Docks Enterprise)	3	$ 1,200,000					
Aurora Harbor Office Replacement	4	$ 1,500,000					
Cost Share w/ACOE - Statter Breakwater Feasibility Study	5	$ 500,000					
Procurement of two LTC Transformers (CT/AS Docks)	6	$ 5,000,000					
Shore Power at Cruise Ship Berth (Docks Enterprise)	7		$ 20,000,000				
NOAA Dock Acquisition (Docks Enterprise)	8		$ 3,000,000				
Auke Bay Seawalk/Baywalk		$ 10,000,000					$ 30,000,000
Aurora Harbor Rebuild - Phase IV	9		$ 7,000,000				
Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	10		$ 4,500,000				
Small Cruise Ship Infrastructure (Docks Enterprise)	11			$ 30,000,000			
North Douglas Boat Ramp Expansion	12			$ 5,000,000			$ 20,000,000
Statter Harbor Passenger for Hire Phase IIID - Paving	13			$ 3,300,000			
Douglas Harbor Uplands Improvements & Bathrooms	14			$ 5,000,000			
Juneau Fisheries Terminal	15						$ 25,000,000
Downtown Lightering Float Replacement	16						$ 650,000
Statter Harbor Shop/Garage/Storage Facility	17						$ 1,500,000
Aurora Harbor Dredging - Tug Slips	18						$ 350,000
Auke Bay Net Repair Float	19						$ 500,000
Auke Bay Non-Motorized Coastal Transportation Link	20						$ 12,500,000
Fish Sales Facility - Harris Harbor	21						$ 1,000,000
Auke Bay Breakwater	22						$ 50,000,000
Docks & Harbor Total		**$ 20,450,000**	**$ 34,500,000**	**$ 43,300,000**	**$ -**	**$ -**	**$ 141,500,000**

CIP Prioritization

Board Members,
Based on direction from the November Board meeting, please rank the following Docks & Harbors Enterprise projects. I separated the future harbor projects by location for ease of use. Contact me with any questions.

1. FY25 Harbor Enterprise Projects

- ☐ Taku Harbor Maintenance Repairs ($750K + ADFG Grant)
- ☐ Echo Cove - Launch Ramp Float ($250K + ADFG Grant)
- ☐ Wayside Park Dredging ($750K)
- ☐ Aurora Harbor Office Replacement ($2M construction + $100K Design)
- ☐ Cost Share w/ACOE - Statter Breakwater Feasibility Study ($1.5M)
- ☐ Aurora Harbor Rebuild - Phase IV ($5M + ADOT Grant)
- ☐ ABLF Yard Trailer ($375K + $225K sale proceeds from MARAD Grant)
- ☐ Statter Harbor - Add Zinc Anodes ($400K + ADOT Grant)
- ☐ Repurpose Floating Breakwater ($400K)

2. FY25 Docks Enterprise Projects (MPF Fund Requests)

- ☐ Cruise Ship Dock Safety Railing ($2M)
- ☐ Deck Over People's Wharf/USS JUNEAU Memorial/ ($6M)
- ☐ Design & Procurement of long lead items (formerly LTC transformers) ($5M)
- ☐ Statter Harbor Passenger for Hire Phase IIID - Paving ($2.5M)
- ☐ Seawalk Safety/Settlement Issues ($500K)

3. Future Harbor Enterprise Projects - Downtown Harbors

- [ ] Aurora Harbor Drive Down Float ($1M + PIDP Grant)
- [ ] Aurora Harbor Bathrooms ($200K + ADFG grant)
- [ ] Fish Sales Facility - Harris Harbor ($1M)
- [ ] Aurora Harbor Dredging - Tug Slips ($500K)
- [ ] Marine Services Facilities/Boatyard/Haul-Out ($35M)
- [ ] Security Gates - Aurora Harbor ($150K)
- [ ] Purchase UAS Property ($8M)

4. Future Harbor Enterprise Projects - Douglas Island

- [ ] North Douglas Boat Ramp Expansion ($25M)
- [ ] Design/Planning North Douglas Boat Ramp Expansion ($250K)
- [ ] Douglas Harbor Uplands Improvements & Bathrooms ($5M)
- [ ] Marine Services Facilities/Boatyard/Haul-Out ($35M)
- [ ] Security Gates - Douglas Boat Harbor ($100K)

5. Future Harbor Enterprise Projects - Out the Road

- [ ] Auke Bay Non-Motorized Coastal Transportation Link ($15M)
- [ ] Amalga Harbor Float Extension ($250K + ADFG grant)
- [ ] Statter Harbor Shop/Garage/Storage Facility ($1M)
- [ ] Auke Bay Breakwater (20% of USACE construction, say $12M local funds)
- [ ] Marine Services Facilities/Boatyard/Haul-Out ($35M)
- [ ] Security Gates - Statter Harbors ($100K)

6. Future Docks Enterprise Projects (MPF funded)

- [ ] Downtown Lightering Float Replacement ($1M)
- [ ] Small Cruise Ship Infrastructure ($25M)
- [ ] Shore Power at Cruise Ship Berths ($40M)
- [ ] Inspection/Recapitalization Downtown Piling Structure ($10M)
- [ ] Cruise Ship Docks - Zinc Anode Replacement ($2.5M)

7. What other projects should be considered?

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Docks & Harbors **Date:** 12/28/2023

Compiled by: **Carl Uchytil** **Phone number:** 586-0294

estimated project cost (nearest thousand dollars)

Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Aurora Harbor Phase IV	1	$11,500,000					
Cost Share w/ACOE - Statter Breakwater Feasibility Study	2	$1,300,000					
Wayside Park Dredging	3	$750,000					
Statter Harbor Zinc Anode	3	$500,000					
Aurora Harbor Office Replacement	5	$2,100,000					
Repurpose KTN Floating Breakwater	6	$350,000					
Echo Cove Float Addition	7	$250,000					
Taku Harbor Maintenance Repairs	7	$750,000					
ABLF Yard Trailer Procurement	9	$325,000					
Statter Harbor Phase IIID - Paving (Docks Enterprise)	1	$2,500,000					
Design/Procurement Shorepower - AS Dock	1	$5,000,000					
Cruise Ship Dock Safety Railing (Docks Enterprise)	3	$1,500,000					
Seawalk Safety/Settlement (Docks Enterprise)	4	$250,000					
Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	5	$6,000,000					
Shore Power at Cruise Ship Berth (Docks Enterprise)	15		$15,000,000				
Small Cruise Ship Infrastructure (Docks Enterprise)	16			$25,000,000			
Downtown Lightering Float Replacement (Docks)	17				$1,000,000		
Downtown Piling Inspection/Recapitalization (Docks)	18				$5,000,000		
Cruise Ship Docks - Zinc Anode Replacement (Docks)	19					$4,000,000	
Statter Breakwater Replacement	20			$20,000,000			
Aurora Harbor Drive Down Float	21		$1,000,000				
North Douglas Boat Ramp Design/Permitting	22		$250,000				
North Douglas Boat Ramp Improvements	23				$20,000,000		
Juneau Fisheries Terminal	24						$25,000,000
Aurora Harbor Security Gates	25		$150,000				$650,000
Aurora Harbor Restroom	26		$150,000				
Douglas Harbor Uplands	27					$5,000,000	
Douglas Harbor	28			$100,000			

Statter Harbor Shop/Garage/Storage Facility	29						$1,500,000
Statter Harbor Security Gates	30				$100,000		
Aurora Harbor Dredging - Tug Slips	31						$350,000
Juneau Fisheries Terminal	32						$25,000,000
Auke Bay Non-Motorized Coastal Transportaion Link	33						$12,500,000
Fish Sales Facilitiy - Harris Harbor	34						$1,000,000
	Totals:	$33,075,000	$16,550,000	$45,100,000	$26,100,000	$9,000,000	$66,000,000

Port of Juneau

155 Heritage Way• Juneau, AK 99801
(907) 586-0292 Phone • (907) 586-0295 Fax

From: Carl Uchytil, P.E.
Port Director

To: Alexandra Pierce
Tourism Manager

Via: (1) Docks & Harbors Operations-Planning
(2) Docks & Harbors Board

Date: December 29th, 2023

Re: FY 2025 Marine Passenger Fee (MPF) Request

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1. Attached for your consideration is a list of FY25 Marine Passenger Fee requests from Docks & Harbors. This list was discussed by the Docks & Harbors Operations-Planning Committee at its December 20th meeting and approved at its December 28th, 2023 regular board meeting.

2. Docks & Harbors is very appreciative of the financial support received thorough this process. Please know that the MPF generously provided to the Docks Enterprise provides approximately one-third of all revenue collected. In November, the Assembly approved a 9% Docks Enterprise fee increase in 2024. Broadly speaking, this is the first fee increase since 2007; however, MPF will remain an important revenue source to the financial health of this Enterprise.

3. Please contact me should you have questions at 586-0282.

#

Encl: (1) FY25 Docks & Harbors Marine Passenger Fee Request

Copy: City Manager
Parks & Recreation
Finance Department

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Area Wide Port Operations

Descriptions: CBJ's cruise ship docks and associated infrastructure are run as an enterprise fund established by local ordinance. All expenses and revenues associated with operating and maintaining CBJ's cruise ship docks and associated infrastructure are accounted within this fund. The CBJ Assembly has placed these assets under the responsibility of the Docks and Harbors Board. CBJ Ordinance Title 85 requires the Board to be self-supporting, generating revenues sufficient to meet the operating costs of the Docks Enterprise. The Board has established a number of fees to generate revenues from users of the assets. The Board has calibrated these fees to assure the overall revenue generated by the enterprise equals the overall cost of running the enterprise.

Many of the uplands assets are used by entities which it is not possible, feasible, or acceptable to charge fees. As a result, users paying fees are subsidizing users that do not pay fees. The services provided to these users are area wide in nature benefiting the general public and cruise ship passengers of private docks. As part of this fee request, the Board identified services that are area wide in nature.

Board identified the following services:

1. Year round maintenance and monitoring of Marine Park.
2. Maintenance and operation of public parking at the Columbia Lot and seasonal public parking at the Steamship Wharf Plaza and the Visitor's Center Lot.
3. Maintenance and operation of unrestricted pedestrian access along the waterfront at the public docks.
4. Year round maintenance and monitoring of Peratrovich Plaza.
5. Costs associated with landscape maintenance services throughout the Downtown Waterfront.
6. Providing area wide port security. Of note are new Coast Guard requirements to validate credentials of passengers and crew returning to the cruise ships. New security structures have provided greater efficiencies but the resultant is greater staff responsibilities to meet the Facility Security Plan. [Note an additional $300K MPF request for "Port of Call" access control is included in this year's request.]
7. Billing and collecting CBJ area wide fees for all docks.
8. Maintenance & repairs of Visitor's Kiosk.

The Board reviewed its FY22 budget and apportioned expenses associated with these services. Based on its review, it estimates that about 20% of the annual docks budget is attributable to area wide services.

Marine Passenger Fee Funds Requested (FY25): $275,000

Benefits: This approach is supported by the cruise ship industry since it is more equitable than raising dockage fees, although Docks & Harbors is considering fee increases. This approach meets the intent of the marine passenger fee since the services benefit all cruise ship passengers, not just the passengers at the public docks. This approach allows the Docks and Harbors Board to direct part of the dock lease revenues to the much needed rebuild effort of the small boat harbors reducing the need for fee increases at the harbors.

Maintenance and Operation Responsibility: CBJ is responsible for all ongoing maintenance and operating expenses and will use local Docks enterprise funds for these expenses.

Project Contact: Teena Larson, Port Admin Officer or Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Port-Customs and Visitor Center Buildings Maintenance Support

Project Descriptions: The Port-Customs and Visitor Center buildings are located on the downtown Juneau waterfront, an area that serves in excess of one and a half million cruise ship passengers each year. Docks and Harbors, an enterprise operation, is responsible for costs associated with operating the Port-Customs and Visitor Center Buildings. Expenses include all utilities (water, sewage, electrical, alarm monitoring) and facility support (parking lot, plaza, snow removal, janitorial and general maintenance). The two buildings comprise approximately 4450 square feet in area. Maintenance costs are estimated at $2.66 per square foot per month equaling $142,000.

Marine Passenger Fee Funds Requested (FY25): $142,000

Project Review: The Port-Customs Building was completed in May 2011 with the Visitor Center completion in June 2012. The project which included the buildings, infill dock construction, covered shelters, landscaping and plaza cost approximately $9M and was funded with Marine Passenger Fees. The Port-Customs Building is occupied by the US Customs and Border Protection (CBP) and Docks and Harbors staff. CBP claims to be exempt from any costs associated with their operations within a port. The Visitor Center Building is occupied by the Travel Juneau, a non-profit organization for the purpose of supporting cruise passenger inquiries. The Travel Juneau budget does not support maintenance of the building. This leaves the Docks enterprise funds fully exposed to the costs of maintaining and servicing these buildings.

Benefits: By establishing a Port-Customs and Visitor Center Buildings maintenance fund Docks & Harbors can effectively manage and maintain the properties entrusted under their responsibilities. Passenger fees have been granted for this purpose since FY2013.

Maintenance and Operation Responsibility: CBJ Docks and Harbors is responsible for all ongoing maintenance and operating expenses of these two buildings and associated upland support facilities.

Project Contact: Matthew Sill, CBJ Port Engineer or Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Safety Rail along Dock Face

Project Descriptions: The project would be located along the downtown Juneau waterfront, an area that services over one and a half million cruise ship passengers each year. The project consists of constructing a new guardrail along the face of the existing dock.

Marine Passenger Fee Funds Requested (FY25): $1,500,000

Project Review: This project would construct a new pedestrian guardrail along the existing dock face from Marine Park to the South Berth approach dock. The existing dock face only features an eighteen inch bullrail at the edge. For pedestrian safety a forty two inch high guard rail would be constructed. The proposed guardrail would be designed in the same character as other guardrails along the Seawalk.

Project Time-Line: This project would begin as soon as funding is allocated. The first step would be to design the guardrail and prepare construction bid documents. Upon award of a contract to the lowest qualified bidder construction would begin. The plan would be to have the guardrail installed by the end of the 2024 season, provided full funding is obtained.

Maintenance and Operation Responsibility: CBJ is responsible for all ongoing maintenance and operating expenses. Maintenance and operations expenses for the guardrail would be minimal.

Project Contact: Matthew Sill, CBJ Port Engineer or Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Dock Electrification

Descriptions: Docks & Harbors has been pursuing funding for cruise ship dock electrification for many years. Efforts for RAISE and PIDP grants have not realized success. On December 1st, a $1.5M EPA DERA grant was submitted and we anticipate submission of an EPA Clean Port grant in the spring. The latest update to the Assembly was provided in a memo dated August 31st, 2023. The purpose of this request is to augment the existing CIP with funds to construct a shoreside electrical system allowing cruise ship to connect to clean renewable power while moored.

Marine Passenger Fee Funds Requested (FY25): $5M. In the EPA DERA grant application, the total project estimate to electrify both the AS & CT Docks is $53M. Of which, $5.3M is currently in a CIP. The project can be scaled to separate the construction into providing power to only one berth, as funding allows.

Benefits: This project seeks to reduce carbon emissions/greenhouse gases and has been a priority since the completion of the 16B project in 2017.

Maintenance and Operation Responsibility: Docks & Harbors has been working in concert with AELP to develop planning and design efforts to move forward in an efficient manner. Most likely, Docks & Harbors will be responsible for maintenance and operations of the constructed system via future Marine Passenger Fees. Docks & Harbors is hopeful to have a MOA crafted with AELP early in 2024 outlining design responsibilities and funding commitments.

Project Contact: Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Additional Personnel for "Port of Call" Access Control

Description:
After two years of cruise ship inactivity due to the pandemic, CY23 rebounded with 1.65M arriving passengers which was a record number. The CY24 schedule calls for an equally busy season for the AS/CT Docks and at the PFO lightering dock. The 2020 Coast Guard requirements described below is a non-funded federal mandate that must met to remain compliant with our approved Federal Security Plan. Docks & Harbors has provided briefings to determining the financial resources necessary to meet this requirement.

On December 18th, 2020 Coast Guard Sector Juneau released a Marine Safety Information Bulletin clarifying the regulatory requirements for Maritime Transportation Security Act (MSTA) regulated facilities which receive large foreign passenger vessels (i.e. cruise ships). The Consolidated Cruise Ship Security final rule, published on March 19th, 2018 defined the differences between a "cruise ship terminal" and a "port of call". The final rule also prompted a conversation between USCG Sector Juneau and SEAK industry stakeholders, including the Port of Juneau. Previously, SEAK industry stakeholders (including the Port of Juneau) interpreted Title 33, Code of Federal Regulations (CFR), Section 105.255(d)(4) as a list of documents which could serve as personal identification irrespective of criteria in 33 CFR 101.515. As such, facility security personnel (including the Port of Juneau) were allowing individuals with only a vessel boarding pass or room key to gain access to the secure area adjacent to the cruise vessel.

The resultant clarification in the MSIB is that, effective April 1st, 2021, facility security personnel must use a two-prong approach to ensure proper identification and valid purpose:
1. Check the personal identification meeting the criteria in 33 CFR 101.515; and,
2. Confirm the purpose for access by examining at least one document listed in 33 CFR 105.255(d)(4).

Although this may seem like a minor additional task to validate an ID with a boarding pass, we believe the impact will greatly impede the flow of passengers returning to their vessel. The above mentioned two-prong requirement will be similar to what one experiences at an airport TSA checkpoint. The extra time required to ensure each boarding pass matches the government issued ID has the potential to create delays when excess of 1000 passengers/hour attempt to embark their vessels during the waning time in Juneau. Additionally, passengers who do not have government issued ID will need to be escorted by port facility security to the vessel security officer which will only exasperate those waiting in the queuing line.

Marine Passenger Fee Funds Requested (FY25): $300,000 (17 Part Time Limited Harbor Technicians)

Benefits: By funding an additional 17 PTL Harbor Technicians positions, Docks & Harbors will recruit seasonal employees who will augment the standing Docks security force enabling greater redundancy for properly checking credential in accordance with Coast Guard guidance.

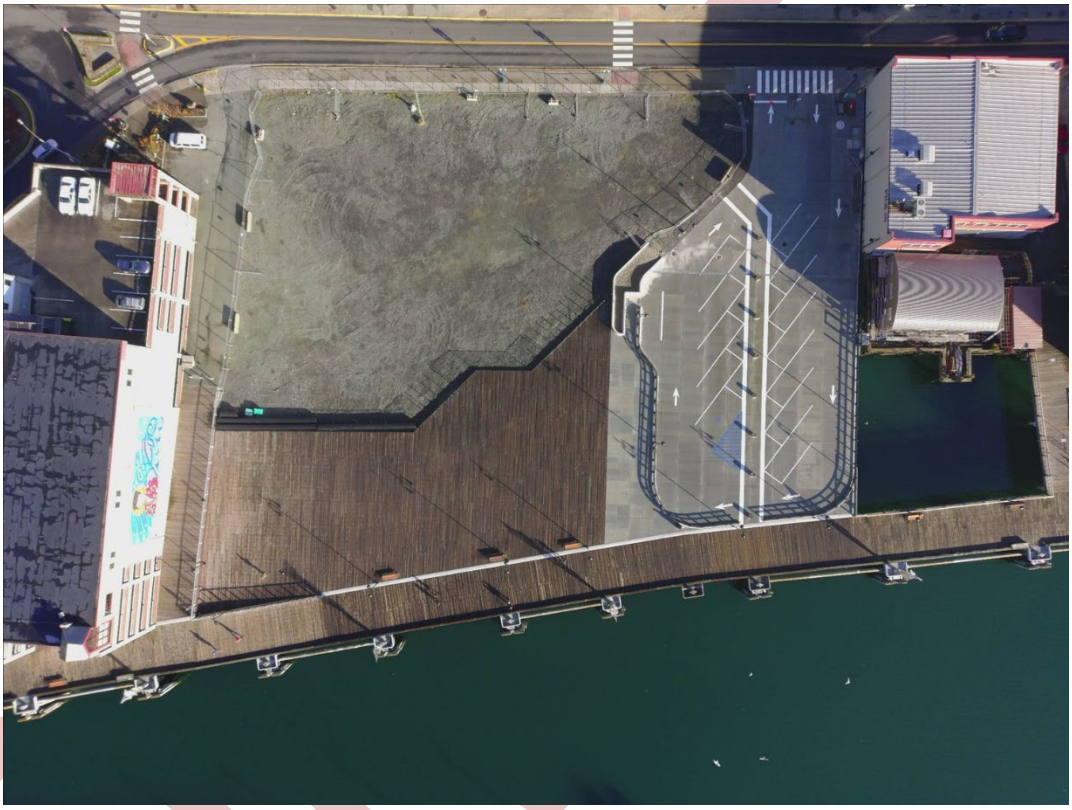
Maintenance and Operation Responsibility: CBJ Docks & Harbors, as the facility manager for the AS and CT Docks, has uplands security requirements required under MTSA regulations.

Project Contact: Matt Creswell, CBJ Harbormaster or Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Purchase of Archipelago Property, LLC Uplands

Description: Purchase the upland property in private ownership adjoining Peratrovich Plaza. This 0.777 acre parcel is owned by Archipelago Property, LLC is assessed at $9.5M. Docks & Harbors completed the Marine Park to Taku Dock Urban Design Plan in 2018 which provided direction for expanding the use of the along the Juneau waterfront. This plan lead to a sophisticated land swap/sale with the private owner to achieve beneficial use.



Board identified the following: The Marine Park to Taku Dock Urban Design Plan envisioned the *terra firma* property to be developed with private capital for retail purchase. The plan was also a catalyst for identifying a future, undefined waterfront attraction on the wooden deck. The CBJ Manager has identified a project to relocate the Juneau-Douglas City Museum to the waterfront.

Marine Passenger Fee Funds Requested (FY25): $10M

Benefits: Docks & Harbors believes the best use of the waterfront would be to purchase the uplands and develop the museum along Franklin Street. This would leave Peratrovich Plaza, including the Peratrovich mural, to have view planes protected along the Seawalk and to Juneau Harbor.

Maintenance and Operation Responsibility: As this is request is for property transaction only there is no maintenance and operational costs.

Project Contact: Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Lone Sailor Statue

Description: Alaska Pioneers (Igloo 6) are in the initial planning stages to erect a Lone Sailor Statue in Juneau. There are currently 17 Lone Sailor Statues around the world. Discussion with the Navy Memorial, which oversee the program, indicates that a sponsor would need to fundraise $350,000 and provide a suitable location for display. The sailor is 7' 4" tall and made of bronze.

Marine Passenger Fee Funds Requested (FY25): $100K

Benefits: This is a non-profit civic organization's efforts to bring art and vitality to Juneau. There is a connection to the USS JUNEAU and the Lone Sailor mission. The Lone Sailor is an iconic symbol of the Navy Memorial's mission to *Honor, Recognize, and Celebrate* the men and women of the Sea Services, past, present, and future; and to Inform the public about their service.

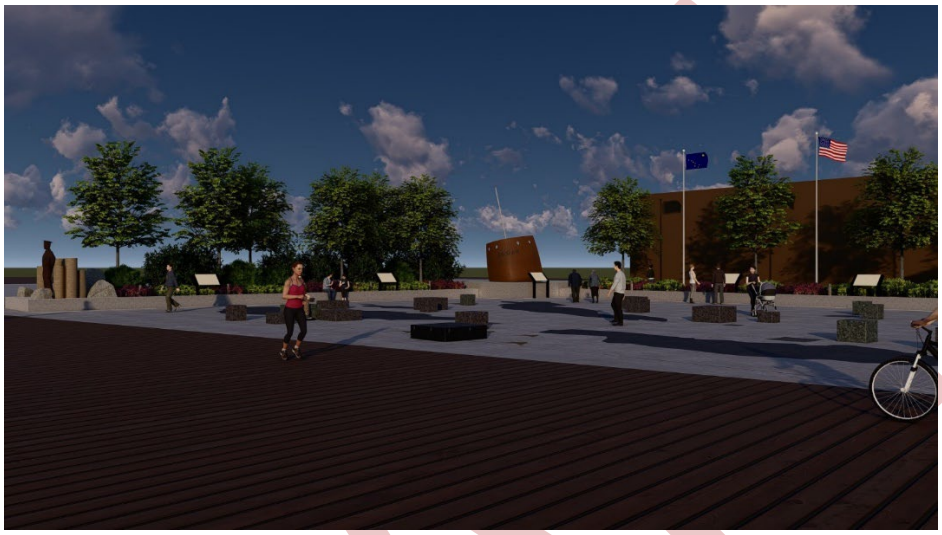
Maintenance and Operation Responsibility: Should a suitable location be found on CBJ property, the appropriate CBJ department could maintain the bronze statue. Else, the sponsoring organization could retain this responsibility.

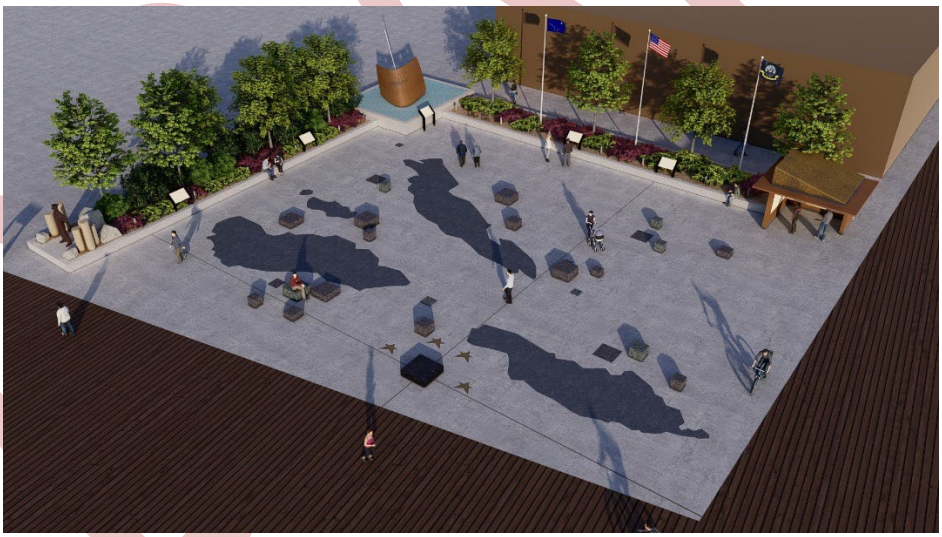
Project Contact: Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

USS JUNEAU MEMORIAL - EXPANSION

Description: In the Marine Park to Taku Dock Urban Design Plan in 2018 an option was explored to create a larger and more significant USS JUNEAU memorial along the Seawalk. The USS JUNEAU memorial is currently revered at its location; however, it lacks interpretive information on the Battle of Guadalcanal and the five Sullivan brothers. A well designed memorial could enhance the visitor experience and honor a local namesake.





Marine Passenger Fee Funds Requested (FY25): $6M

Benefits: This project could expand the useable width of the Seawalk, provide an historical educational display and honor those in the sea going services.

Maintenance and Operation Responsibility: CBJ is responsible for all ongoing maintenance and operating expenses of CBJ owned facilities and will use local Docks enterprise funds or future Marine Passengers Fees for these expenses.

Project Contact: Carl Uchytil, CBJ Port Director 586-0292.

CBJ Docks and Harbors Board
FY2025 Marine Passenger Fee Request

Reestablishment of Emergency Vessel Loading Float

Description: With the construction of the new downtown cruise ship docks, the former lightering float became a risk to the float planes and was removed.

Marine Passenger Fee Funds Requested (FY25): $1M

Benefits: This project, at a yet to be determined location, would contribute to providing a secondary emergency vessel mooring location to offload cruise ship passenger in the result of a mishap.

Maintenance and Operation Responsibility: Docks & Harbors would be responsible for all ongoing maintenance and operating expenses for this CBJ owned facility and will use local Docks enterprise funds or future Marine Passengers Fees for expenses.

Project Contact: Carl Uchytil, CBJ Port Director 586-0292.


Layers
3D


Juneau Gateway Park
JUNEAU DOCKS & HARBORS

CBJ EVALUATION OF REPURPOSED BREAKWATER

DECEMBER 14, 2023

232084.01

PREPARED FOR:

CITY & BOROUGH OF JUNEAU
155 South Seward Street
Juneau, AK 99801

PREPARED BY:

PND ENGINEERS, INC.
9360 Glacier Hwy., Ste. 100
Juneau, AK 99801

PND ENGINEERS, INC.

INTRODUCTION

This report is a summary of the condition overview performed by PND Engineers, Inc. (PND) for the CBJ Evaluation of Repurposed Breakwater project. The purpose of this report is to provide the City and Borough of Juneau (CBJ) with a general overview of the current condition of the float and to identify specific areas and components that may need repair and/or replacement and to determine an approximate remaining service life of the float. The findings will further be used by CBJ to support their considerations to purchase the float from Western Marine Construction and repurpose it for their use at the Auke Bay Loading Facility.

The condition overview consisted of a top-side visual examination of major float system components. The float was examined for structural and mechanical damage, including rot, corrosion and other evidence of deterioration. No non-destructive or any other field-testing instruments were used to assist in evaluating the condition of float elements.

CBJ contracted with Global Diving and Salvage (GDS) to perform an underwater dive inspection as part of their condition overview program for the float. The condition overview and dive inspection were performed on September 27, 2023, during which PND was onboard the dive vessel and observed the live video feed recorded during the inspection. GDS's dive inspection report is included as an appendix to this report.

BACKGROUND

The float is a 24-foot wide x 180-foot long x 7-feet deep post-tensioned concrete breakwater pontoon float that was installed sometime in the mid 2000's and until 1-2 years ago provided wave protection for the U.S. Coast Guard at their base within Tongass Narrows in Ketchikan, Alaska.

The exterior pontoon walls are 6-inch thick reinforced concrete with 5-inch thick interior walls separating EPS foam filled compartments. There are a total of twelve, 20-inch diameter hot-dip galvanized hawse pipes embedded through the float. Each hawse pipe would be used to secure the float to an anchor chain and block. The anchor chains and blocks were not observed under this effort.

OBSERVATIONS

The following conditions were observed:

- **Concrete Deck –** The concrete deck appears to be in overall good condition. No significant spalling or cracking was observed.
- **Hawse Pipes –**The hot-dip galvanized hawse pipes are in good condition. There are some locations of rust spotting on the interior of the steel pipes where the galvanized coatings have been damaged, but overall, the majority of coatings are in-tact.
- **Timber Rubboard –** The timber rubboards are in fair condition. There are several locations of plant growth on the timber indicating that preservative treatments are no longer effective. Some wear and softening of the outer timber surface was observed.

ESTIMATED REMAINING SERVICE LIFE

Precast concrete structures such as these pontoons are known to be relatively low maintenance, with long service lives. Although it is estimated that the float has already been in service for approximately 20 years, with continued monitoring and maintenance of the pontoon and an adequate anchor system, it is estimated that the pontoon has a remaining useful service life of 20-25 years or more considering regular maintenance and monitoring of the pontoon condition and its installation within an environment suitable for its design capabilities.

INSTALLED CONSTRUCTION COST NEW

PND reviewed recent (2022-23) bid costs for similar floating concrete mooring structures currently being installed at USCG Bases in Ketchikan and Kodiak. Float manufacture costs range from $600-$1,000/SF FOB Pacific Northwest, with the higher unit costs for monolithic post stressed designs similar to this breakwater. These unit costs include a few ancillary operational improvements items such as conduits and utilidors necessary for permanent small vessel moorage which would not be needed for a wave attenuator. An estimated 2024 unit price for the manufacturing of a new monolithic floating wave attenuator is approximately $800/SF. The following estimate summarizes the costs for a new facility installed in Juneau. The CBJ can use these figures to determine a reasonable offer for the used pontoon delivered from Ketchikan and installed per original USCG design with anchors and chain in Juneau.

Item	Item Description	Units	Quantity	Unit Cost	Item Cost
1	Manufacture 24x180 Concrete Pontoon	SF	4,320	$800	$3,456,000
2	Deliver & Install Pontoon	LS	All Req'd	$700,000	$700,000
3	Provide & Install Anchor Chain	Shot	45	$4,000	$180,000
4	Provide & Install Concrete Anchors	EA	34	$7,500	$255,000
5	Provide & Install Clump Weight	EA	16	$1,500	$24,000
	Total Installed Construction Cost New				**$4,615,000***

*The above costs do not include project contingency or indirect costs for planning, permitting, design, contract administration and construction inspection.

Photo 1. Overview of concrete breakwater float

Photo 2. Overview of concrete breakwater float

Photo 3. Overview of concrete breakwater float

Photo 4. Overview of concrete breakwater float

Photo 5. Inside of hawse pipe with chain keeper

Photo 6. Inside of hawse pipe with chain keeper

Photo 7. Hawse pipe and water tight manhole cover

Photo 8. Hawse pipe and water tight manhole cover

Photo 9. Embedded anchor bolts from previously installed navigation light

Photo 10. Worn timber rubboards with vegetation.

PND ENGINEERS, INC.

MEMORANDUM

PROJECT NO. 232023.10 **DATE: December 14, 2023**

PROJECT: **CBJ Evaluation of Repurposed Breakwater**

To: **Carl Uchytil, P.E. Port Director**
CC: **Matthew Sill, P.E., Port Engineer**

FROM: **Alexander Khokhlov, Coastal Engineer, PND Engineers. Inc.**

SUBJECT: **CBJ Evaluation of Repurposed Floating Breakwater – Efficacy Evaluation**

Study Objectives

This memo analyzes Metocean (meteorological and oceanographic) criteria in the vicinity of the Auke Bay Loading Facility drive-down float and evaluates the efficacy of the proposed 180-foot by 24-foot floating breakwater for this facility. The analysis includes wind and wave data from measured and hindcast sources affecting the site. Locally generated wind waves were calculated using wave growth formulas found in the U.S. Army Corps of Engineers (USACE) Shore Protection Manual (USACE, 1984) and Coastal Engineering Manual (USACE, 2005).

As part of this study, wave transmission was analyzed from four directions associated with the largest fetch distances to the site. The memo presents predicted wave heights behind the proposed breakwater and describes the comparisons of the predicted performance of the proposed floating breakwater. Performance is measured in terms of the potential sheltering achieved behind the structure. Four potential locations are assessed, each associated with straight-line fetch distances.

The Auke Bay Loading Facility drive-down float structures are exposed to waves generated along straight-line fetch distances, as illustrated in Figure 1. Additionally, the structure is subject to long-period swell waves and boat wakes. Long-period swell waves from the southwest can reach the proposed site only by diffracting and refracting around headlands and islands.

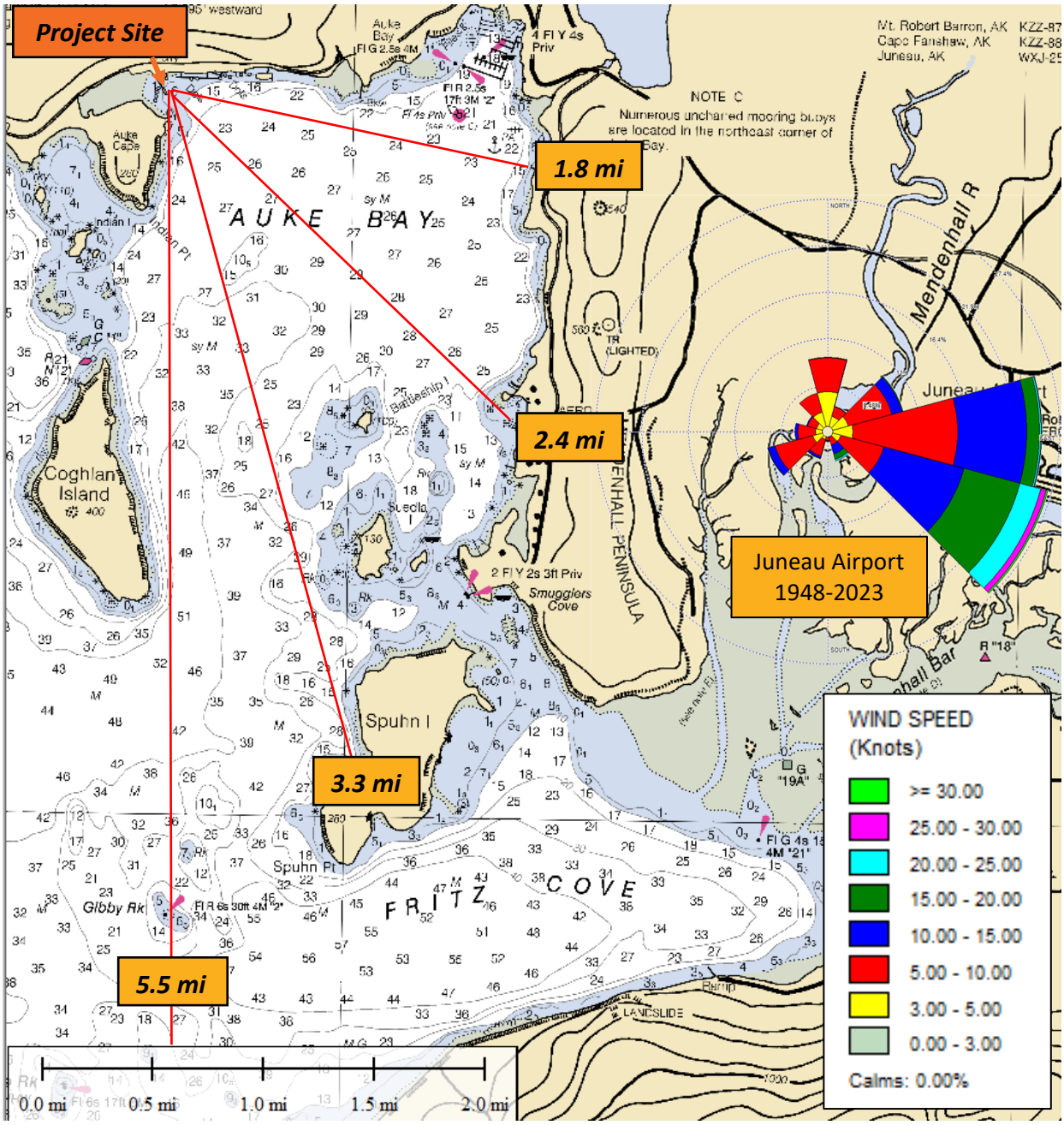


Figure 1. Auke Bay Area Map and Wave Directions (NOAA Chart # 17315 – Depths in Fathoms)

1. WIND

The analysis of wind speeds for the wave hindcast calculations focuses on the extremes. Wind data from the Juneau Airport station were selected for extremal wind analysis due to location and data availability. Measured wind data is available from the Juneau Airport (1948 – 2023). The Juneau Airport is located in approximately 4.3 miles southeast from the project site. The wind data are 2-minute average wind speeds for land stations. Wind direction is defined as the direction from which winds are traveling. The station location and the corresponding wind rose is shown in Figure 1. The highest recorded wind speed was a southeasterly 62 knots at the Juneau Airport station. Winds from the southeast are prevailing at the Airport station. Winds at the site could be affected by the potential funneling effects of the bay. Local topography can funnel winds and concentrate them at various locations within the bay. Due to the local wind data limitations, an upper 90th percentile return period is recommended for wind analysis.

The highest recorded wind speeds, filtered by direction, were analyzed to determine the wind speed associated with a given return period. The extremal analysis was carried out according to the Automated Coastal Engineering System (ACES) technical reference.

Table 1 shows the ten most significant wind speeds from all directions measured at the Juneau Airport station.

Table 1. Most Considerable Recorded Annual Wind Speeds – All Directions

Rank	Juneau Airport (1948-2023)		
	Date	Speed (knots)	Dir (deg)
1	5/20/1976	62	130
2	10/17/1985	58	220
3	7/6/1985	57	200
4	8/7/1978	55	10
5	9/24/1979	55	290
6	6/3/1985	53	100
7	12/18/1979	53	90
8	4/29/1981	53	10
9	6/13/1981	53	120
10	7/17/1979	52	150

Table 2 shows the ranked wind speeds for Juneau Airport filtered by fetch directions. The return period wind speeds are summarized in Table 3.

Table 2. Most Considerable Recorded Wind Speeds – Filtered by Fetch Direction (Juneau Airport Station)

Rank	East (75°-105°)			East-Southeast (105°-135°)		
	Date	Speed knots	Dir deg	Date	Speed knots	Dir deg
1	6/3/1985	53	100	5/20/1976	62	130
2	12/18/1979	53	90	6/13/1981	53	120
3	2/19/1973	42	100	5/3/1981	49	130
4	10/8/1973	42	100	7/27/1981	49	120
5	12/10/1998	41	100	11/22/1984	48	120
6	10/2/2021	41	100	10/30/1949	44	113
7	12/9/1984	36	100	12/30/1963	44	113
8	9/26/1986	36	100	12/4/1963	43	113
9	1/14/2008	36	100	4/9/2023	43	110
10	11/28/1986	35	90	11/29/1968	42	120
Rank	South-Southeast (135°-165°)			South (165°-195°)		
	Date	Speed knots	Dir deg	Date	Speed knots	Dir deg
1	7/17/1979	52	150	9/16/1982	43	170
2	4/15/1997	45	150	11/22/1984	28	170
3	2/15/1973	42	150	4/20/1985	25	180
4	5/9/1973	42	150	10/4/1961	24	180
5	5/15/1973	42	150	6/22/1984	24	180
6	10/30/1973	42	150	9/20/1948	23	180
7	4/28/1974	42	150	10/2/1952	23	180
8	7/17/1975	42	150	11/19/1952	23	180
9	11/2/1987	34	140	10/8/1951	22	180
10	10/5/1987	33	140	10/29/1958	22	180

Table 3. Juneau Airport - Return Period Wind Speed Analysis Summary

Direction	Juneau Airport				
	2-yr Wind Speed (knots)	5-yr Wind Speed (knots)	10-yr Wind Speed (knots)	50-yr Wind Speed (knots)	100-yr Wind Speed (knots)
All Directions	41	47	51	61	65
All Directions – upper 90th percentile	43	49	54	65	70
East (75°-105°)	29	33	37	44	47
East (75°-105°) – upper 90th percentile	31	35	39	47	51
East-Southeast (105°-135°)	37	41	44	51	54
East-Southeast (105°-135°) - upper 90th percentile	38	43	46	54	57
South-Southeast (135° - 165°)	27	31	35	43	46
South-Southeast (135° - 165°) - upper 90th percentile	28	33	37	47	51
South (165°-195°)	18	21	24	29	32
South (165°-195°) – upper 90th percentile	19	23	26	32	35

2. WAVE HINDCAST CALCULATIONS

Measured wave data is unavailable for the site. Waves at the project site were estimated using wind data and hindcast formulae in the U.S. Army Corps of Engineers Coastal Engineering Manual (USACE, 1984). The project site is exposed to waves generated along straight-line fetch distances, as shown in Figure 1. Long-period swell waves can reach the proposed site only by diffracting and refracting around headlands and islands.

Fetch-limited wave calculation methods were applied to determine the wave height and period associated with the wind speeds and fetch lengths. The hindcast significant wave height (Hs), peak period (Tp), and maximum wave height (Hmax) are calculated and listed in Table 4. The wave heights estimated are for deep water, meaning they originate in a depth offshore before they can feel the bottom and shoal or refract.

These results would be a worst-case wave height as it does not account for wave height shoaling or refraction as the waves transform around landforms near the project site.

The significant wave height is the average of the highest one-third of all waves measured. The maximum wave height is the most significant single wave during a storm event and is assumed to be equal to 1.7 times the significant wave height. The wind speed analysis for hindcast calculations was directional, meaning the return period winds aligned with the associated fetch direction were used to calculate the

return period wind speed. The simple wind wave desktop calculation methods are limited by their underlying assumptions. Numerical models of wind wave generation and transformation are recommended prior to a final design.

The highest 50-year return period significant wave height at the new breakwater location is estimated to be 4.0 ft with a peak wave period of 2.5 seconds from east-southeast direction.

Table 4. Wave Hindcast Analysis

No.	Return Period	Wind Speed (knots)	H_s (feet)	H_{max} (feet)	T_p (s)
East Fetch = 1.8 Miles					
1	2-Year Return Period	31	1.8	3.3	1.8
2	5-Year Return Period	35	2.0	3.8	1.9
3	10-Year Return Period	39	2.3	4.3	2.0
4	50-Year Return Period	47	2.9	5.5	2.2
5	100-Year Return Period	51	3.2	6.0	2.3
East-Southeast Fetch = 2.4 Miles					
1	2-Year Return Period	38	2.6	4.8	2.2
2	5-Year Return Period	43	3.0	5.6	2.3
3	10-Year Return Period	46	3.3	6.1	2.4
4	50-Year Return Period	54	4.0	7.5	2.5
5	100-Year Return Period	57	4.3	8.0	2.6
South-Southeast Fetch = 3.3 Miles					
1	2-Year Return Period	28	2.1	3.9	2.2
2	5-Year Return Period	33	2.5	4.7	2.3
3	10-Year Return Period	37	2.9	5.5	2.4
4	50-Year Return Period	47	3.9	7.3	2.7
5	100-Year Return Period	51	4.4	8.1	2.8
South Fetch = 5.5 Miles					
1	2-Year Return Period	19	1.7	3.1	2.2
2	5-Year Return Period	23	2.1	3.9	2.4
3	10-Year Return Period	26	2.4	4.5	2.5
4	50-Year Return Period	32	3.1	5.8	2.7
5	100-Year Return Period	35	3.5	6.4	2.8

3. BREAKWATER PERFORMANCE ASSESSMENT

In this section, the performance of the proposed floating breakwater is assessed in terms of the projected level of sheltering achieved for the drive-down float. The breakwater is calculated as a floating rectangular box, measuring 180 feet in length, 20 feet in width, and with a draft of 5 feet. The calculations assume a uniform water depth of 30 feet, and the incident wave is considered to be perpendicular to the breakwater.

These analyses utilize four wave approach angles, as shown in Figure 1. The incident wave climate considered corresponds to the 50-year return period summarized in Table 4. When waves approach a

floating breakwater, the incident wave is partially transmitted, partially reflected, and partially dissipated. Waves also diffract or bend around the two ends of the breakwater into its lee.

Wave transmission calculations are primarily based on empirical methods, providing results that closely align with experiments in wave tanks under laboratory conditions, with waves approaching perpendicular to the floats. Tests by various researchers have indicated that wave transmission is highly sensitive to the input wave period within a narrow range, about 3 to 4 seconds for floating breakwaters. For longer period waves, the transmitted wave shows minimal attenuation due to the breakwater's presence. This is because the floating breakwater moves upwards and downwards with the waves, rejecting very little wave energy and resulting in a large transmission coefficient.

There are several formulae and methods for calculating wave transmissions behind floating breakwaters. PND applied the formulae based on work by Macagno's (1954), the wave transmission coefficient for a rectangular, fixed, and infinitely long breakwater with a draft, d, and width, w, which is subject to regular waves can be estimated by following equation:

$$K_{tm} = \frac{1}{\sqrt{1 + (kw\frac{\sinh(kh)}{2\cosh(kh - kd)})^2}} \quad (1)$$

Where: k is the wave number and, h, is the water depth.

The 50-year calculated transmission coefficients for the proposed breakwater are summarized in Table 5. According to the analysis, the highest 50-year transmission coefficient, Kt = 0.25, is observed for waves approaching from the south-southeast direction This results in a transmitted wave height immediately behind the structure of Hs = 1.0 feet.

Table 5. Proposed Floating Breakwater Transmitted Wave Results for 50-Year Incident Waves

Wave Direction	50-Year Incident Wave		Transmission Coefficient (Kt)	Transmitted Wave (Hs, ft)
	Hs (ft)	Tp (s)		
East	2.9	2.2	0.11	0.3
East-Southeast	4.0	2.5	0.19	0.7
South-Southeast	3.9	2.7	0.25	1.0
South	3.1	2.7	0.25	0.8

The significant wave height at a series of field points on a grid in the lee of the breakwater is computed using MIKE21 Spectral Wave model, applied to the simplified grid mirroring the project bathymetry. Color contours depicted the significant wave height are then plotted and superimposed on the site plan. It is recommended to conduct a site-specific model simulation to validate the breakwater's performance.

Figure 2 illustrates the effectiveness of the proposed breakwater positioned 200 feet east of the drive-down float. With an incident significant wave height of 2.9 feet, the breakwater successfully reduces the significant wave height to a range of 2.4 to 2.7 feet near the southeast corner of the float. This equates to a reduction of 0.5 feet to 0.2 feet, corresponding to a percentage reduction of 18% to 7%.

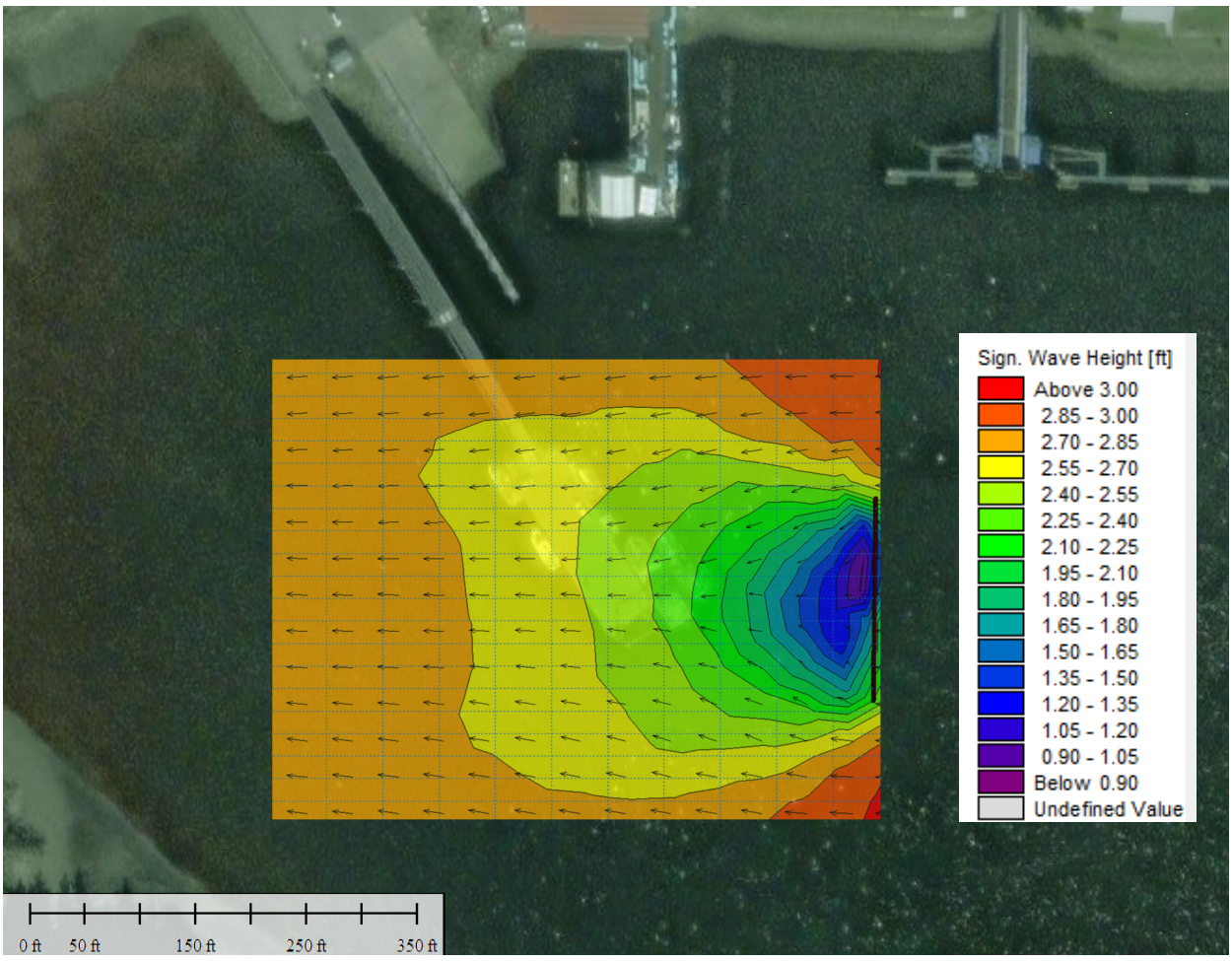


Figure 2. Floating Breakwater Performance for Easterly Waves. Contours of significant wave height in the lee of existing breakwater.

Figure 3 illustrates the performance of the proposed breakwater positioned 200 feet to the east-southeast of the drive-down float. With an incident significant wave height of 4.0 feet, the breakwater effectively mitigates the significant wave height, reducing it to a range of 3.2 and 3.6 feet near to the southeast corner of the float. This results in a reduction of 0.8 to 0.4 feet, equivalent to a percentage decrease of 20% to 10%.

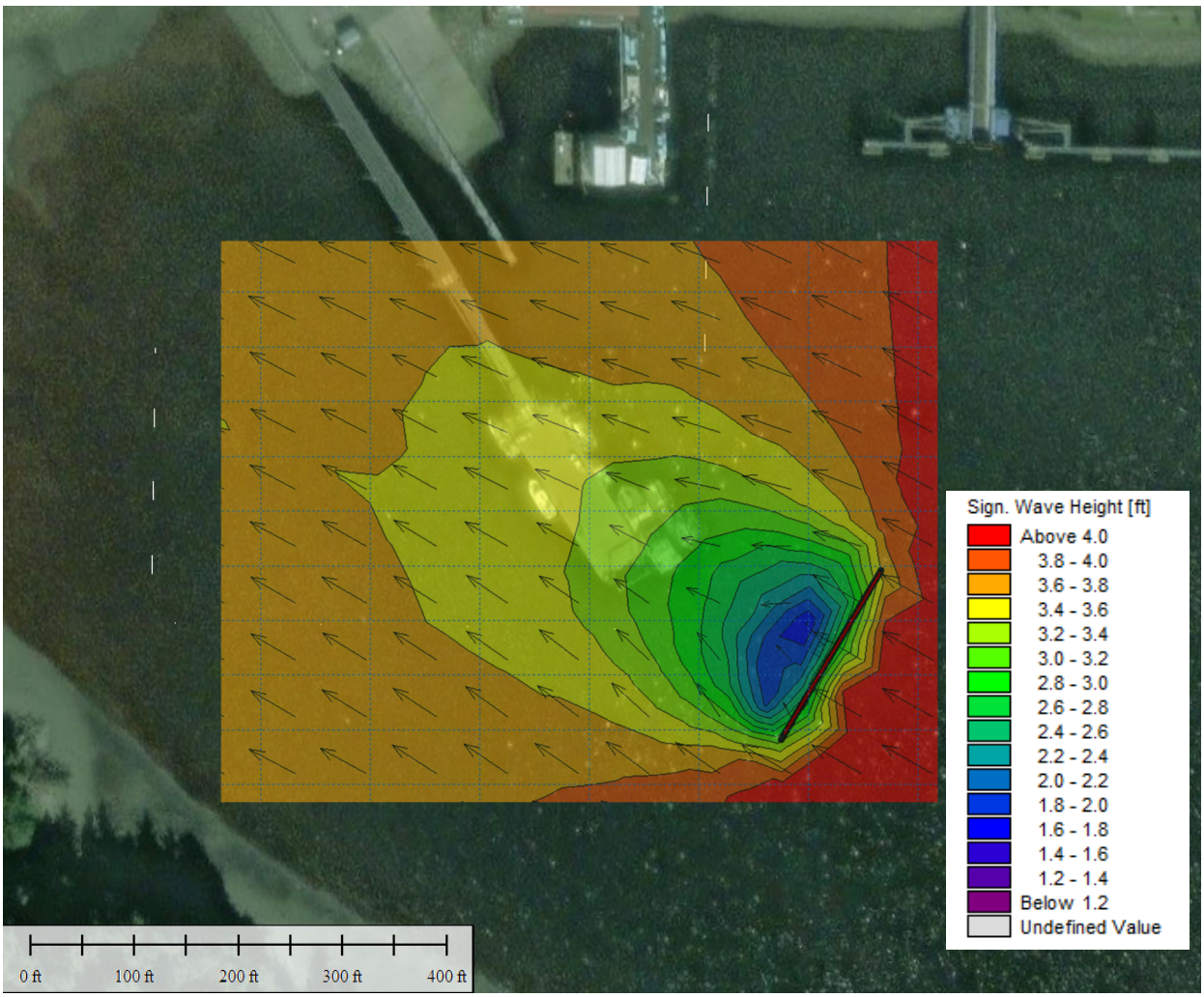


Figure 3. Floating Breakwater Performance for East-Southeasterly Waves. Contours of significant wave height in the lee of existing breakwater.

Figure 4 illustrates the performance of the proposed breakwater positioned 200 feet to the south-southeast of the drive-down float. With an incident significant wave height of 3.9 feet, the breakwater effectively diminishes the significant wave height, bringing it down to a range of 3.0 to 3.3 feet near the southeast corner of the float. This results in a reduction of 0.9 to 0.6 feet, corresponding to a percentage decrease of 23% to 15%.

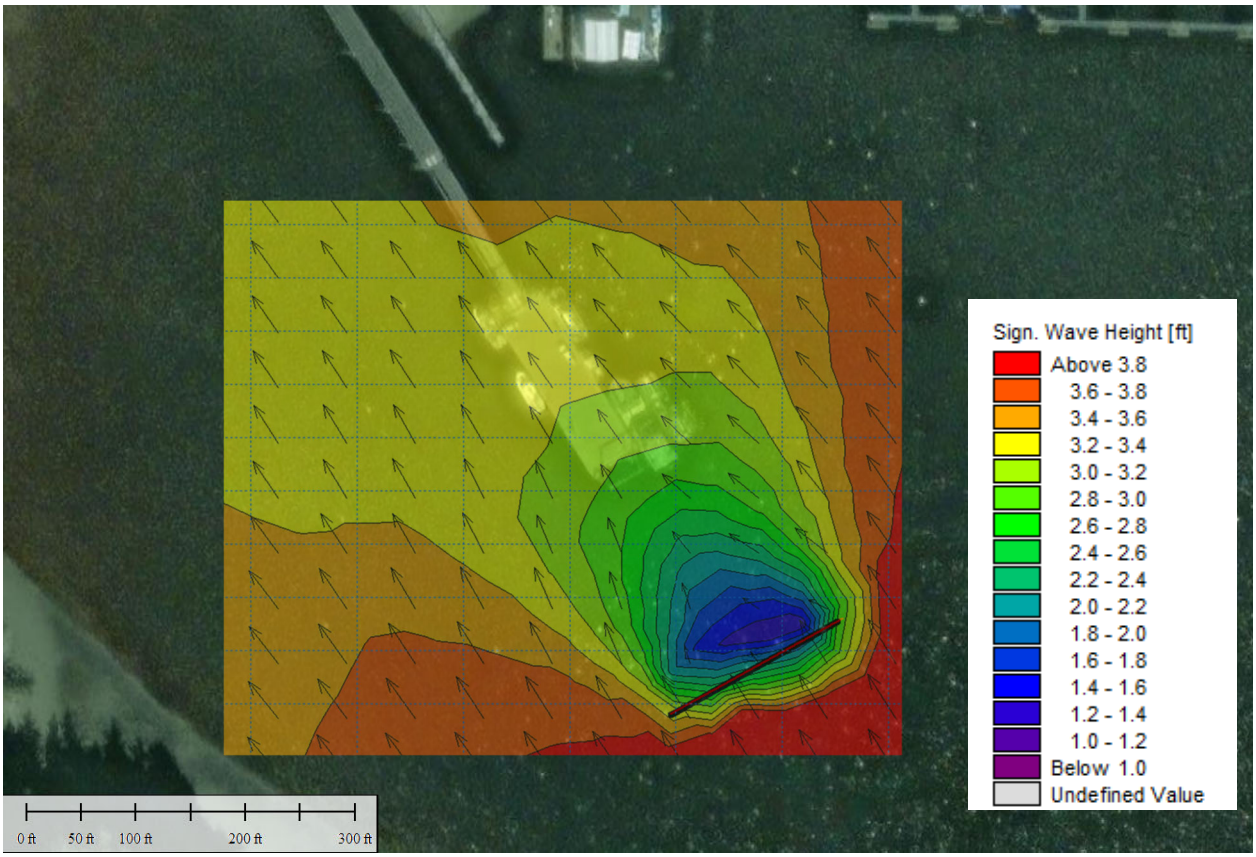


Figure 4. Floating Breakwater Performance for South-Southeasterly Waves. Contours of significant wave height in the lee of existing breakwater.

Figure 5 illustrates the performance of the proposed breakwater positioned 200 feet to the south of the drive-down float. The intentional shift of the breakwater to the east accounts for the natural protection of the western corner of the drive-down float by Auke Cape, where wave storms from the south are naturally diffused and diminished. With an incident significant wave height of 3.1 feet, the breakwater effectively lowers the significant wave height to a range of 2.2 to 2.5 feet near the southeast corner of the float. This results in a reduction of 0.9 to 0.6 feet, corresponding to a percentage decrease of 29% to 19%.

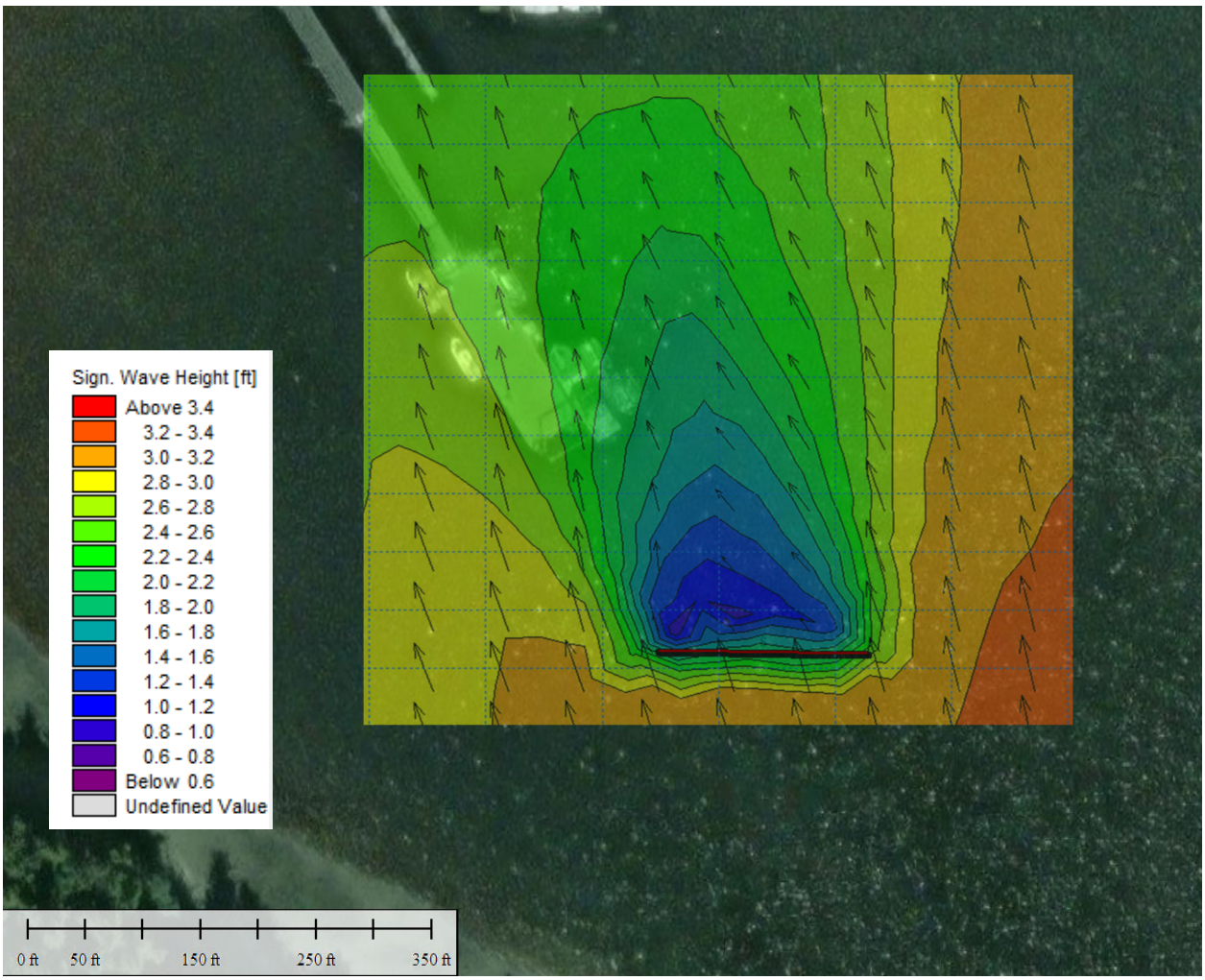


Figure 5. Floating Breakwater Performance for Southerly Waves. Contours of significant wave height in the lee of existing breakwater.

4. CONCLUSIONS AND RECOMMENDATIONS

Considering the local wave environment, the proposed breakwater promises substantial wave reduction immediately behind the structure. However, due to its relatively short length (only 180 feet), waves are expected to diffract around the structure, limiting the optimal wave reduction to approximately 20%-25% when placed around 200 feet from the drive-down float. If the breakwater was shifted closer to the structure, its shadow would shift progressively from the weather side of the drive-down float. However, this adjustment comes with drawbacks, including limited space for turning and potential hindrance to boat traffic.

It's important to note that all wave transmission calculations are inherently approximate, primarily relying on empirical methods that closely align with experiments conducted in wave tanks under laboratory conditions, particularly when waves approach perpendicular to the floats.

The recommended location for proposed floating breakwater is approximately 150-200 feet away from the drive down float. In this position, considering the most likely wave approach angle, the majority of the breakwater's shadow falls on the eastern side of the pier, providing protection to moorages on this side. The most exposed southeast corner of the drive-down float can expect a reduction of about 0.8 feet (or 20%) from an incident significant wave height of 4.0 feet.

It's worth noting that the wave height contours were approximated using a simplified version of the MIKE21 model without considering the site-specific environment. For a more accurate analysis of wave transmission and the breakwater's performance, advanced hydraulic numerical models such as the MIKE 21 Mooring Analysis (MA) Module, applied to the site-specific environment, should be considered. The MIKE21 MA software calculates the dynamics of a floating body exposed to incident environmental forces (wave, wind, current) and provides amplification factors around the breakwater.

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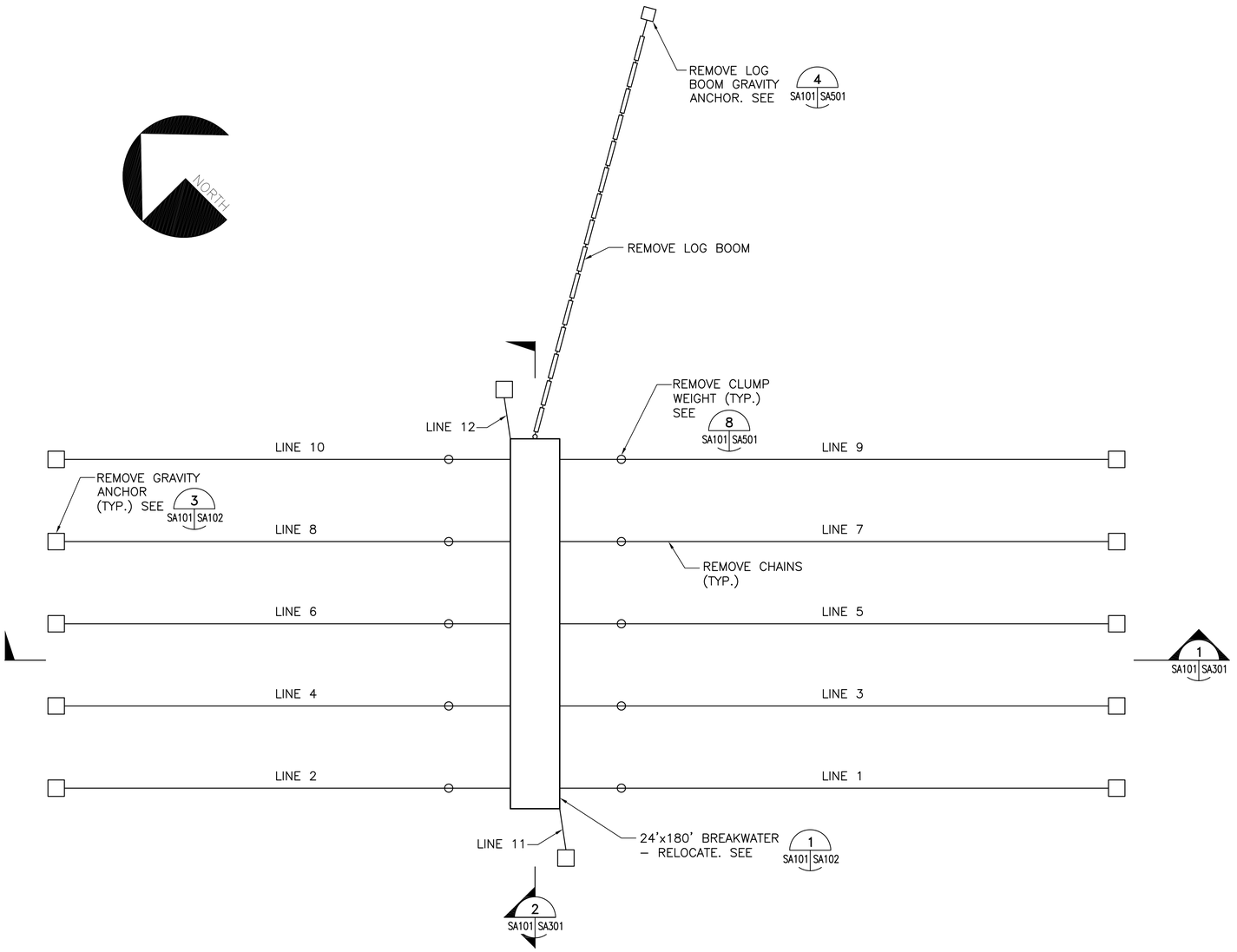

EXISTING WAVE ATTENUATOR PLAN

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1 SW101 SA101

RECORD DRAWING
DATED – 11/11/2015

GRAPHIC SCALE:

1/32" =1'–0"

0 20' 50' 100' 150'

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DESIGNED BY:	CDD
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EDITED BY:	ESN
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SCALE: AS INDICATED PLOT SCALE: 1 : 1

SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT STRUCTURAL
(E) WAVE ATTENUATOR LAYOUT

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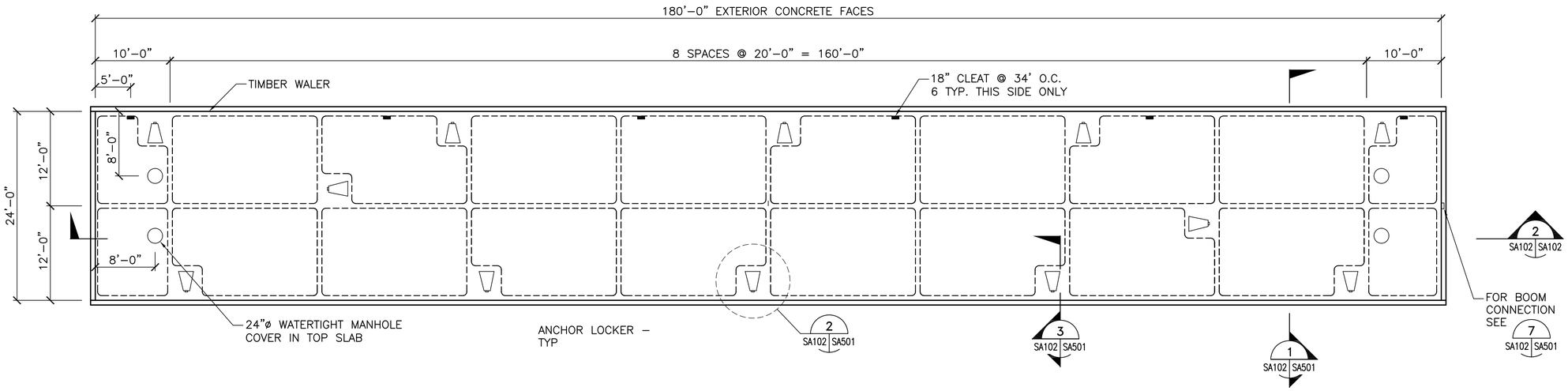

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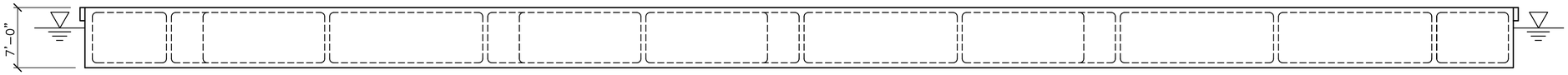

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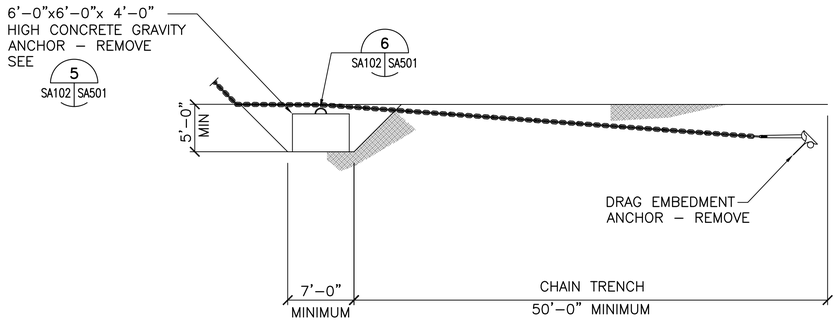
W/ EXPANDED POLYSTYRENE (EPS)



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DATED – 11/11/2015

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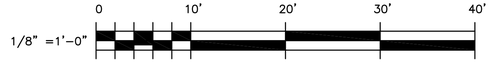

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FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT
STRUCTURAL
(E) WAVE ATTENUATOR PLAN

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SA102	SHEET 79 OF 230

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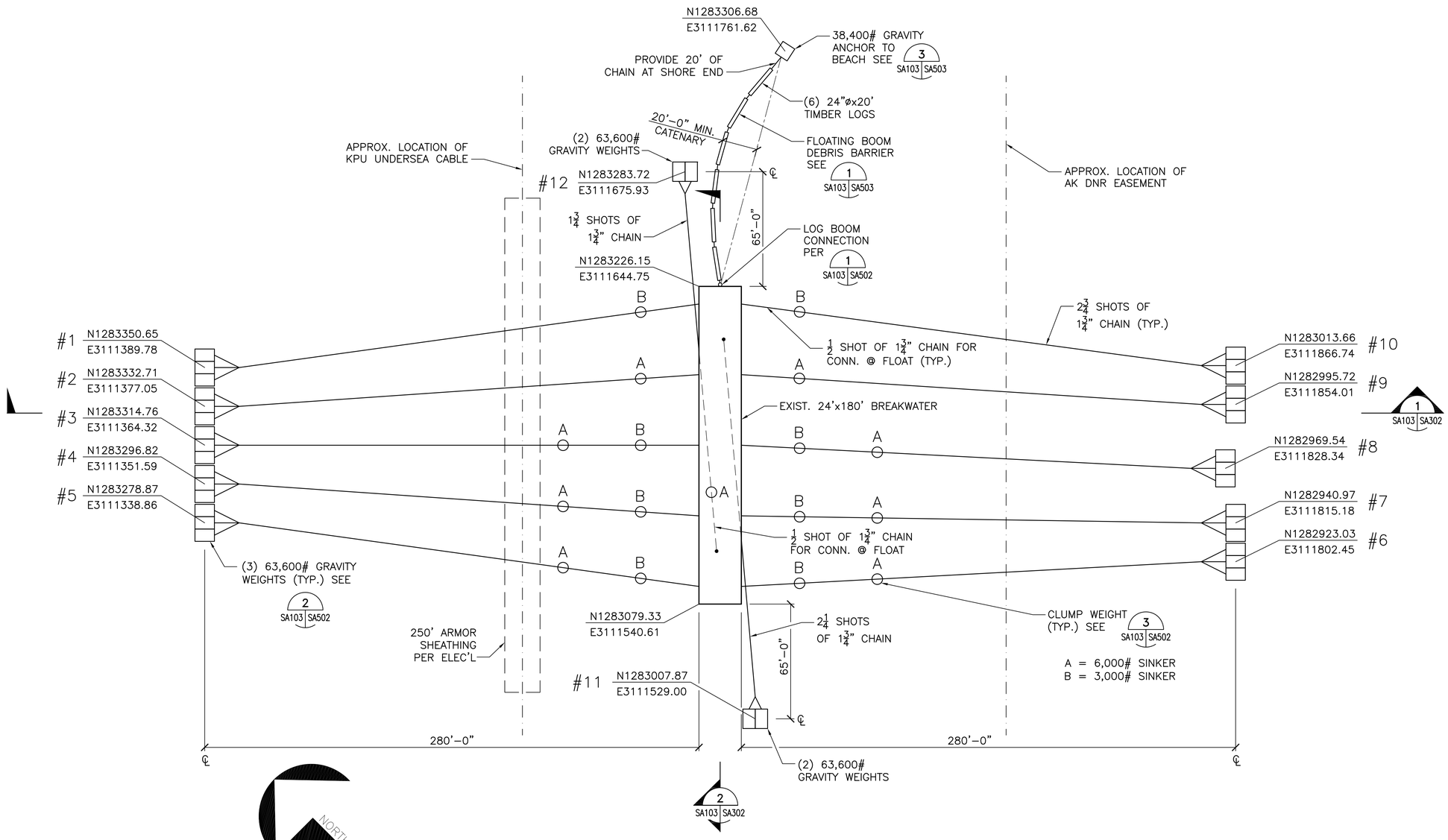

NEW WAVE ATTENUATOR MOORING ARRANGEMENT

1 SW101 SA103

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DATED - 11/11/2015

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FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT STRUCTURAL
NEW WAVE ATTENUATOR PLAN

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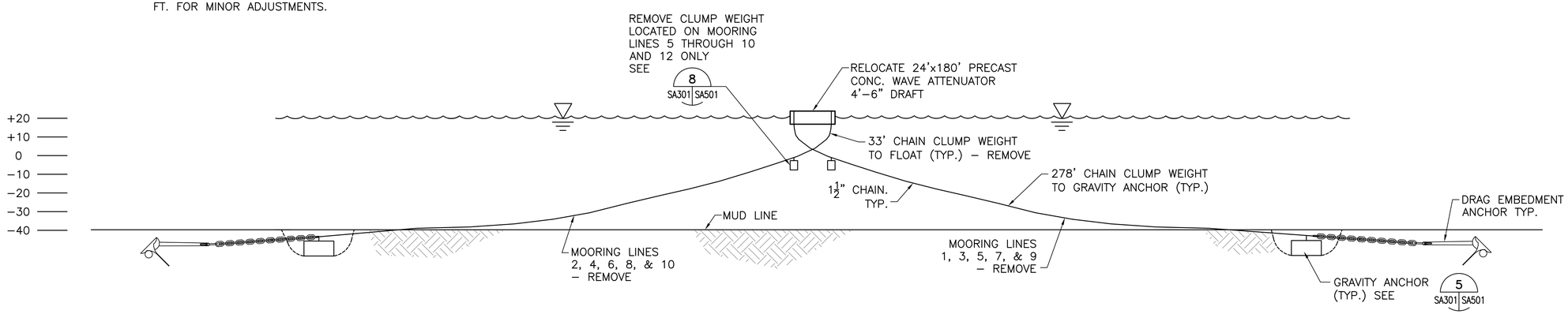
SA103	SHEET 80 OF 230

MOORING LINE NOTES:

1. THE NOMINAL MOORING LINE LENGTHS SHOWN INCLUDE LENGTH OF ASSOCIATED HARDWARE SUCH AS SHACKLES AND LINKS.
2. NOMINAL MOORING LINE LENGTHS HAVE BEEN DETERMINED USING APPROXIMATE BOTTOM ELEVATION BASED UPON BATHYMETRIC DATA AND HORIZONTAL ANCHOR LOCATIONS. THE NOMINAL MOORING LINE LENGTH INCLUDES AN ADDITIONAL 10 FT. FOR MINOR ADJUSTMENTS.



TRANSVERSE SECTION – EXISTING PONTOON ANCHORAGE

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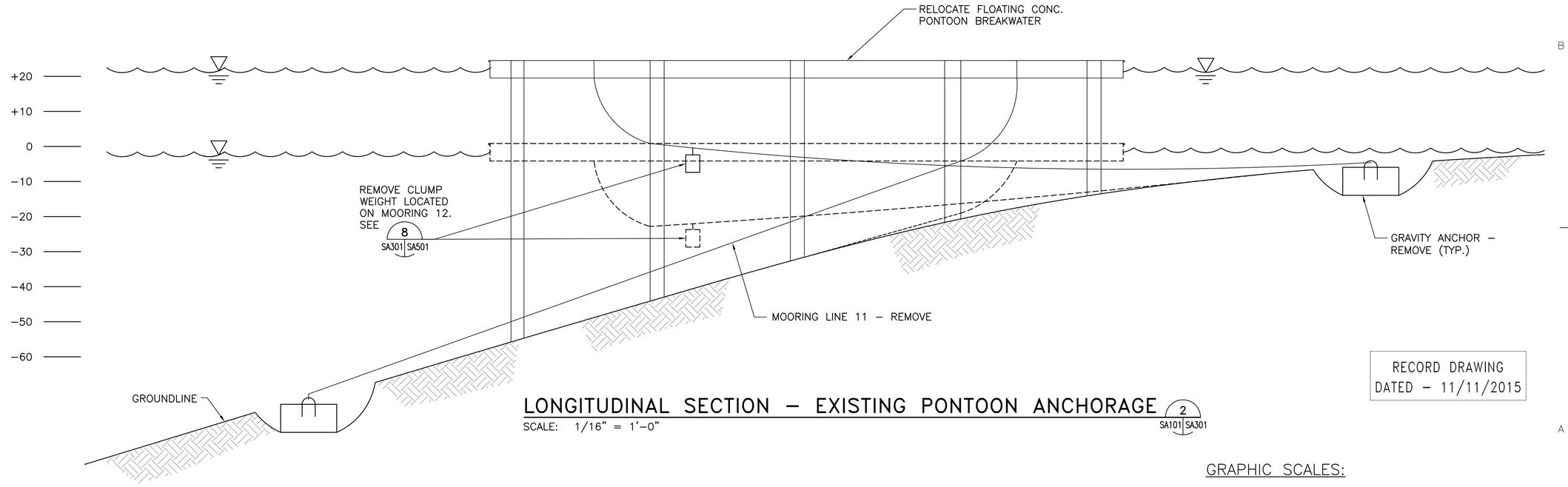
1 SA101 SA301



LONGITUDINAL SECTION – EXISTING PONTOON ANCHORAGE

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2 SA101 SA301

RECORD DRAWING
DATED – 11/11/2015

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DRAWN BY:	ESN
EDITED BY:	ESN
CHECKED BY:	RWS

SCALE: AS INDICATED PLOT SCALE: 1 : 1

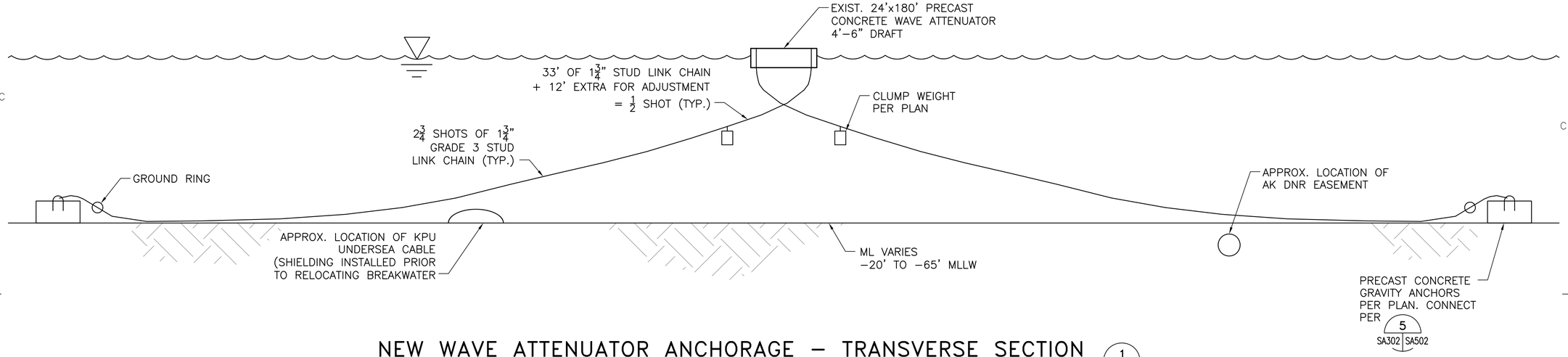
SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT STRUCTURAL
(E) WAVE ATTENUATOR SECTIONS

REVIEWED BY: PROJECT ENG.	REVIEWED BY: BRANCH CHIEF	REVIEWED BY: TECH. DIRECTOR

APPROVING OFFICER — DATE

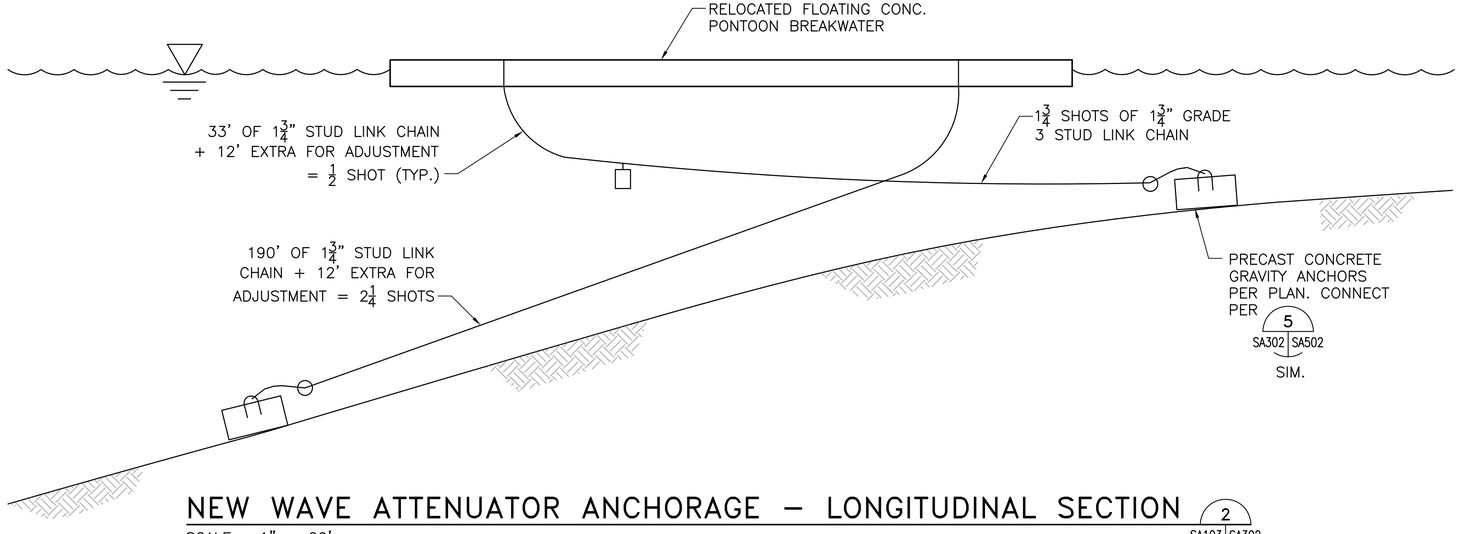
PROJECT NUMBER	DRAWING NUMBER
4138942	4138942SA301
DISCIPLINE/SHT NO	
SA301	SHEET 81 OF 230



NEW WAVE ATTENUATOR ANCHORAGE – TRANSVERSE SECTION

SCALE: 1" = 20'

1 SA103 SA302



NEW WAVE ATTENUATOR ANCHORAGE – LONGITUDINAL SECTION

SCALE: 1" = 20'

2 SA103 SA302

RECORD DRAWING
DATED – 11/11/2015

GRAPHIC SCALE:

1" = 20' — 0, 20', 40', 60', 80', 100'

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RECORD DRAWINGS 11/11/2015

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No. S4150

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DETACHMENT SEATTLE
915 SECOND AVENUE, ROOM 2664
SEATTLE, WASHINGTON 98174–1011

ISSUE		
	11/11/15	RECORD DRAWINGS
MARK	DATE	DESCRIPTION

A/E PROJECT NO:	4138942
CAD FILE NAME:	4138942SA302.DWG
DESIGNED BY:	CDD
DRAWN BY:	ESN
EDITED BY:	ESN
CHECKED BY:	RWS

SCALE: AS INDICATED PLOT SCALE: 1 : 1

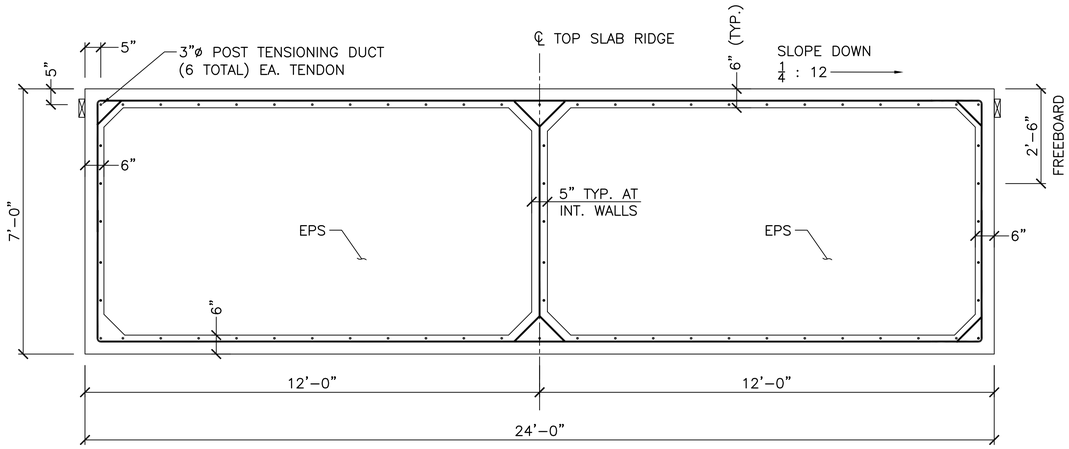
SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT STRUCTURAL
(N) WAVE ATTENUATOR SECTIONS

REVIEWED BY:	REVIEWED BY:	REVIEWED BY:
PROJECT ENG.	BRANCH CHIEF	TECH. DIRECTOR

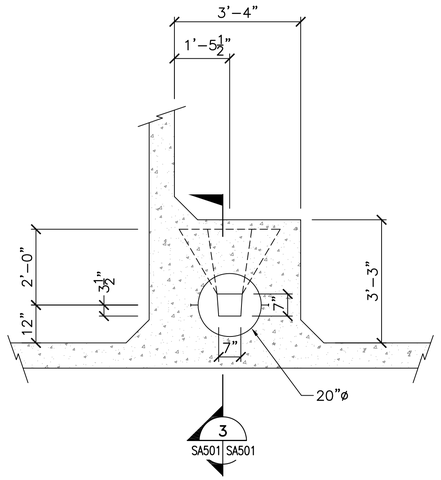
APPROVING OFFICER — DATE

PROJECT NUMBER	DRAWING NUMBER
4138942	4138942SA302
DISCIPLINE/SHT NO	
SA302	SHEET 82 OF 230



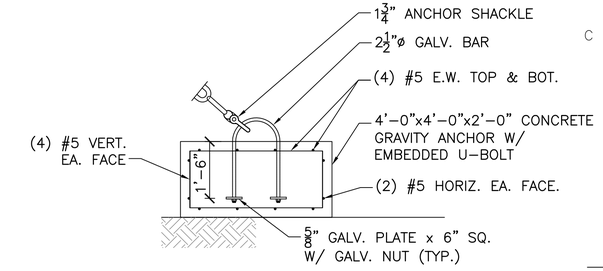
SECTION – EXISTING PONTOON (1 / SA102 | SA501)

SCALE: 1/2" = 1'-0"



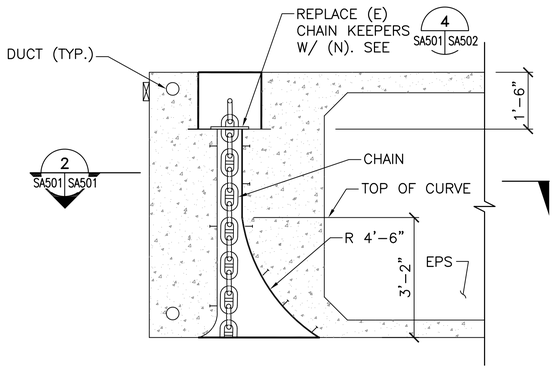
PLAN – EXISTING ANCHOR HAWSE (2 / SA102 | SA501)

SCALE: 1/2" = 1'-0"



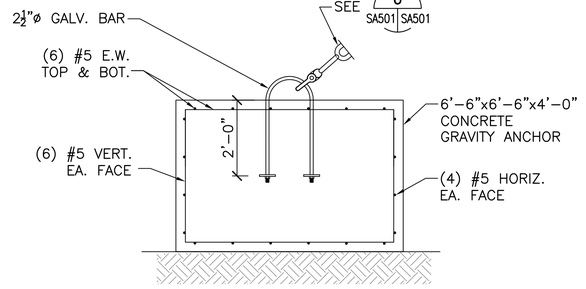
DETAIL – EXISTING LOG BOOM GRAVITY ANCHOR (4 / SA101 | SA501)

SCALE: 1/2" = 1'-0"



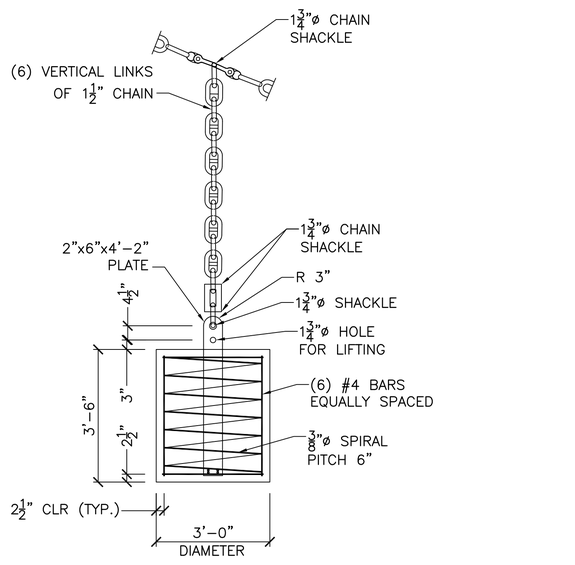
SECTION – EXISTING ANCHOR HAWSE (3 / SA501 | SA501)

SCALE: 1/2" = 1'-0"



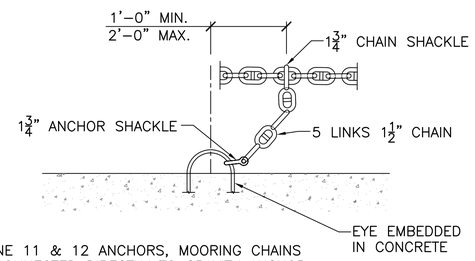
DETAIL – EXISTING DRAG EMBEDMENT GRAVITY ANCHOR (5 / SA101, SA102, SA301 | SA501)

SCALE: 1/2" = 1'-0"



DETAIL – EXISTING CLUMP WEIGHT (8 / SA101, SA301 | SA501)

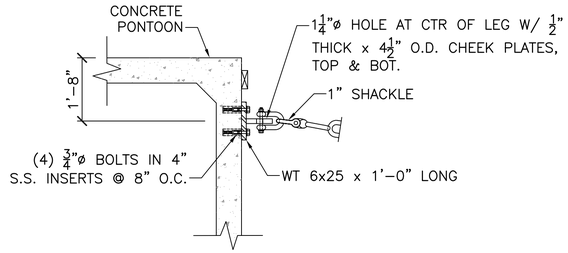
SCALE: 1/2" = 1'-0"



NOTE:
AT LINE 11 & 12 ANCHORS, MOORING CHAINS ARE CONNECTED DIRECTLY TO GRAVITY ANCHOR WITH SHACKLE THRU CHAIN LINK.

DETAIL – EXISTING CHAIN CONNECTION (6 / SA102, SA501 | SA501)

SCALE: 1/2" = 1'-0"



DETAIL – EXISTING LOG BOOM CONN. @ PONTOON (7 / SA102 | SA501)

SCALE: 1/2" = 1'-0"

RECORD DRAWING
DATED – 11/11/2015

GRAPHIC SCALE:

1/2" =1'-0" 0 2' 4' 6' 8' 10'

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ISSUE

MARK	DATE	DESCRIPTION
	11/11/15	RECORD DRAWINGS

A/E PROJECT NO:	4138942
CAD FILE NAME:	4138942SA501.DWG
DESIGNED BY:	CDD
DRAWN BY:	ESN
EDITED BY:	ESN
CHECKED BY:	RWS

SCALE: AS INDICATED PLOT SCALE: 1 : 1

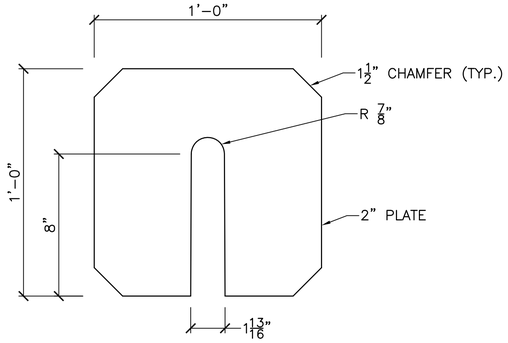
SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT
STRUCTURAL
(E) WAVE ATTENUATOR DETAILS

REVIEWED BY:	REVIEWED BY:	REVIEWED BY:
PROJECT ENG.	BRANCH CHIEF	TECH. DIRECTOR

APPROVING OFFICER | DATE

PROJECT NUMBER	DRAWING NUMBER
4138942	4138942SA501
DISCIPLINE/SHT NO	SHEET 83 OF 230
SA501	

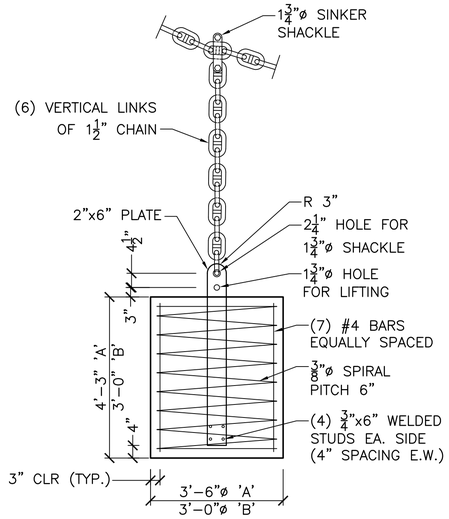


[PROVIDE (12) NEW KEEPERS]

CHAIN KEEPER DETAIL

SCALE: 3" = 1'–0"

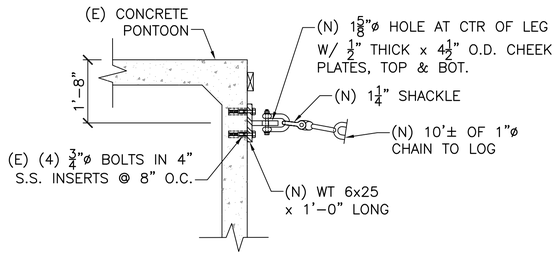
4 SA501 | SA502



CONCRETE CLUMP WEIGHTS

SCALE: 1/2" = 1'–0"

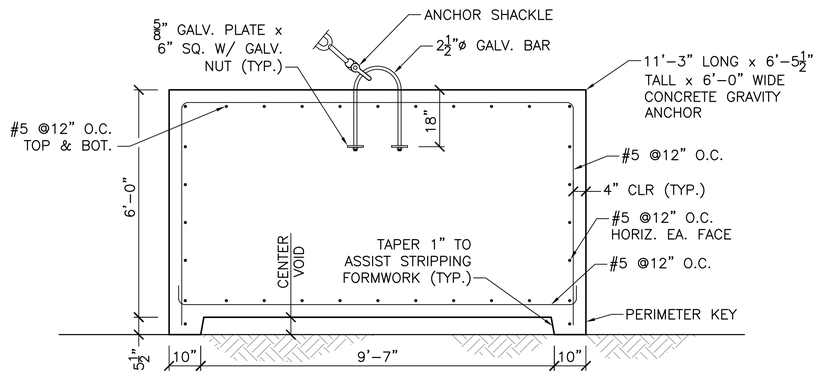
3 SA103 | SA502



LOG BOOM CONN TO FLOAT

SCALE: 1/2" = 1'–0"

1 SA103 | SA502

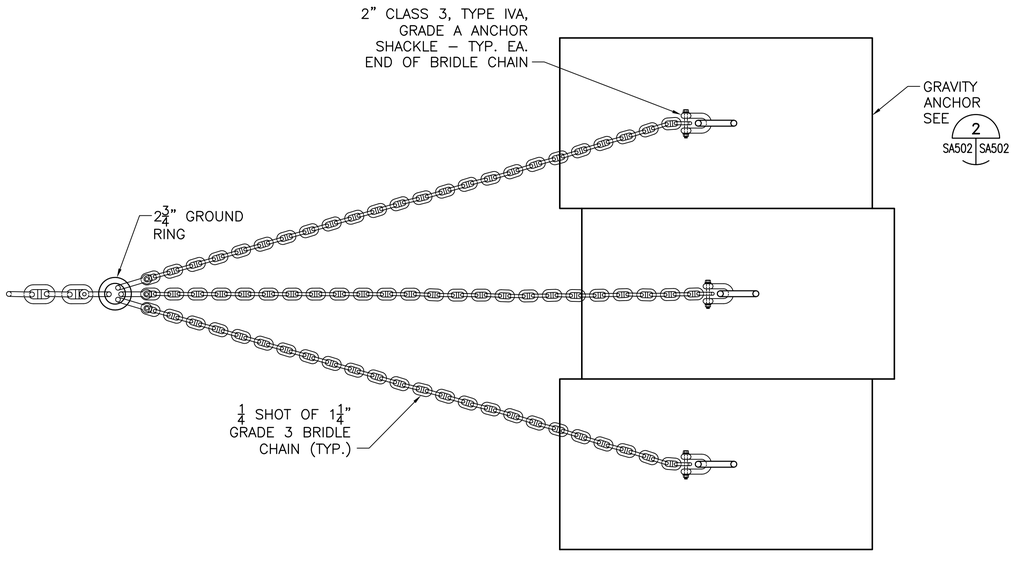


[PROVIDE (34) TOTAL]

CONCRETE GRAVITY ANCHOR

SCALE: 1/2" = 1'–0"

2 SA103, SA502 | SA502



GRAVITY ANCHOR BRIDLE PLAN

SCALE: 3/8" = 1'–0"

5 SA302 | SA502

RECORD DRAWING
DATED – 11/11/2015

GRAPHIC SCALE:

3" = 1'–0": 0, 3", 6", 1', 2'

1/2" =1'–0": 0, 2', 4', 6', 8', 10'

3/8" =1'–0": 0, 2', 6', 10', 14'

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	11/11/15	RECORD DRAWINGS
MARK	DATE	DESCRIPTION

A/E PROJECT NO:	4138942
CAD FILE NAME:	4138942SA502.DWG
DESIGNED BY:	CDD
DRAWN BY:	ESN
EDITED BY:	ESN
CHECKED BY:	RWS

SCALE: AS INDICATED PLOT SCALE: 1 : 1

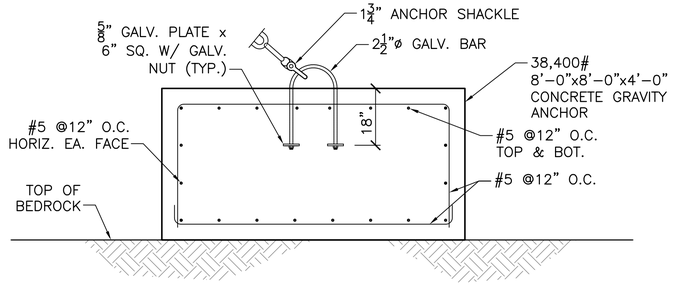
SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT STRUCTURAL
NEW WAVE ATTENUATOR DETAILS

REVIEWED BY:	REVIEWED BY:	REVIEWED BY:
PROJECT ENG.	BRANCH CHIEF	TECH. DIRECTOR

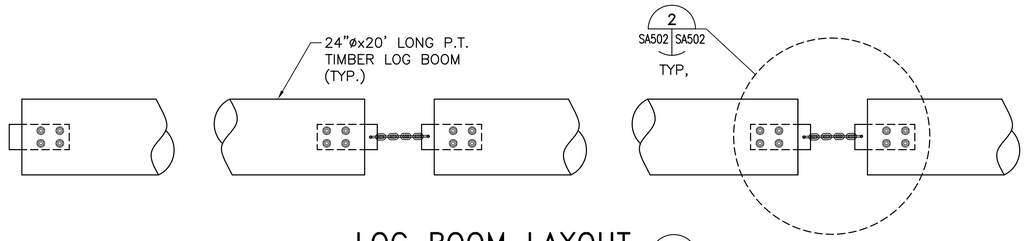
APPROVING OFFICER | DATE

PROJECT NUMBER	DRAWING NUMBER
4138942	4138942SA502
DISCIPLINE/SHT NO	
SA502	SHEET 84 OF 230



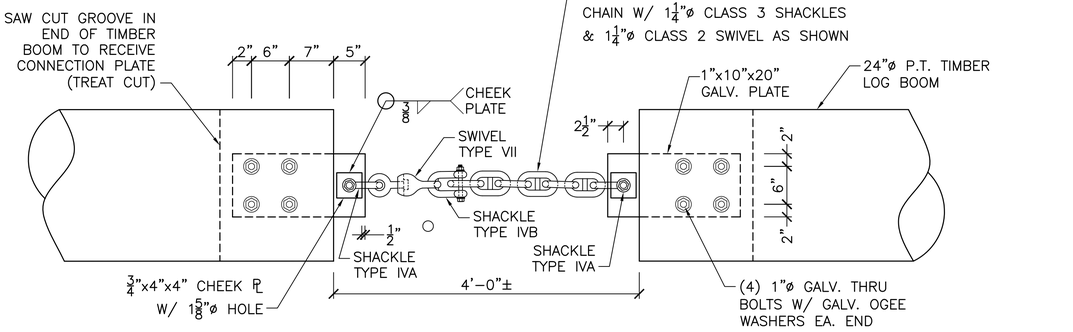
LOG BOOM GRAVITY ANCHOR 3 SA103 | SA503

SCALE: 1/2" = 1'–0"



LOG BOOM LAYOUT 1 SW101,SA103 | SA503

SCALE: 1/2" = 1'–0"

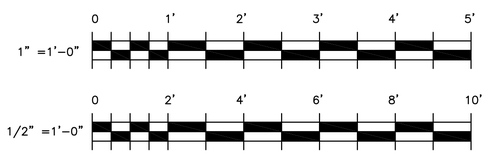


LOG BOOM CONNECTION DETAIL 2 SA503 | SA503

SCALE: 1" = 1'–0"

RECORD DRAWING
DATED – 11/11/2015

GRAPHIC SCALES:



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MARK	DATE	DESCRIPTION
	11/11/15	RECORD DRAWINGS

A/E PROJECT NO:	4138942
CAD FILE NAME:	4138942SA503.DWG
DESIGNED BY:	CDD
DRAWN BY:	ESN
EDITED BY:	ESN
CHECKED BY:	RWS

SCALE: AS INDICATED PLOT SCALE: 1 : 1

SHEET TITLE

FRC HOMEPORT UPGRADES
BASE KETCHIKAN
KETCHIKAN ALASKA
WATERFRONT
STRUCTURAL
(N) LOG BOOM DEBRIS BARRIER

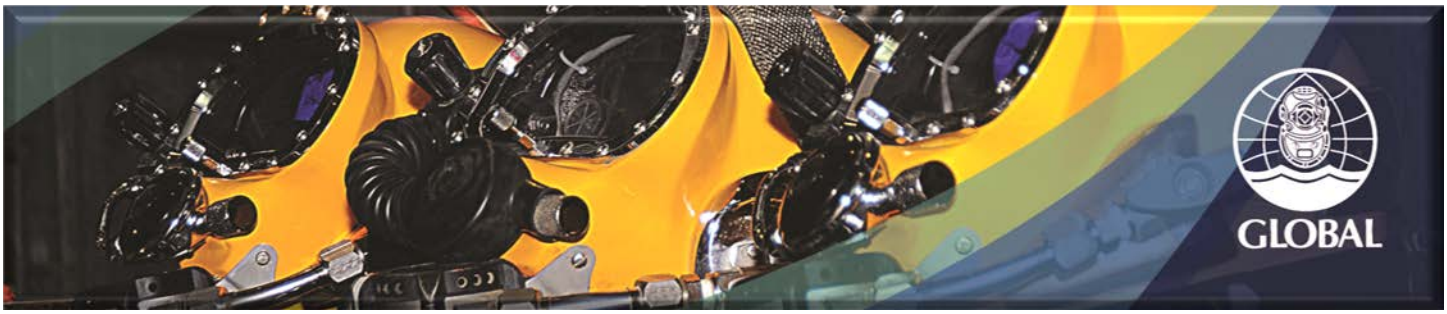
REVIEWED BY: PROJECT ENG.	REVIEWED BY: BRANCH CHIEF	REVIEWED BY: TECH. DIRECTOR

APPROVING OFFICER | DATE

PROJECT NUMBER	DRAWING NUMBER
4138942	4138942SA503
DISCIPLINE/SHT NO	
SA503	SHEET 85 OF 230

GLOBAL
a MER company

CONCRETE FLOAT BREAKWATER INSPECTION
CITY AND BOROUGH OF JUNEAU, HARBOR MAINTENANCE
Juneau, Alaska



Submitted To:

City & Borough of Juneau
Docks & Harbors
76 Egan Drive
Juneau, Alaska 99801
907-586-0398

Submitted By:
Global Diving & Salvage Inc.
5304 Eielson Street
Anchorage, AK 99518
907-563-9060

CONTENTS

1. INTRODUCTION

On September 27, 2023, Global Diving & Salvage mobilized a four-man dive team onboard the DSV "Ashley T", from our dock facility in Auke Bay, Alaska. A shallow air diving system with a digital underwater video recording system and specialized tooling were setup on the Ashley T to complete the scope of work as listed below. All work was completed by request per the current, Harbor Maintenance Term Contract.

SCOPE OF WORK

- Inspection of a concrete breakwater previously owned by the USCG, to support consideration of purchase by City of Juneau Docks and Harbors group.
    - Inspection was made in coordination with PND Engineers, Inc. who observed the video feed from the diver and directed the diver to examine certain areas of the float more closely.
- Provide a list of deficiencies noted, as well as the dive videos with audio in electronic format.

The inspection was considered a general assessment swim through. No non-destructive testing was performed during this inspection. The diver swam the perimeter of the float, paying particular attention to the chamfered edges, and where the mooring chain goes through the structure.

All diving activities were performed in accordance with the following regulations and industry guidance publications. Global personnel and their subcontractors follow the strictest requirement on the work site.

- Occupational Safety and Health Administration (OSHA) Construction Industry Standards, 29 CFR 1926
- Occupational Safety and Health Administration (OSHA) General Industry Standards, 29 CFR 1910
- Occupational Safety and Health Administration (OSHA) Commercial Diving Standards 29 CFR Part 1910, and Subpart T
- Occupational Safety and Health Administration (OSHA) Hazardous Waste Operations and Emergency Response, 29 CFR 1926.65 or 29 CFR 1910.120
- United States Coast Guard (USCG), 46 CFR 197, Subpart B
- ADCI (Association of Diving Contractors International), Industry Standards, 6th Edition

Prior to beginning diving operations, an onsite safety meeting was held to familiarize the crew with the scope of work and any hazards that may exist. The crew boat schedule for the day was noted along with potential weather hazards.

2. GENERAL FLOAT CONDITIONS

2.1 *Work Location and Operating Conditions*

The concrete breakwater is a marine structure that was moored at the time of inspection off Norway Point, located 1.66 miles from the Wayside Park Float. The 24 foot by 180-foot concrete breakwater was previously owned by the USCG and was installed in Ketchikan. The City of Juneau Docks and Harbors group is considering the purchase of the breakwater from a contractor.

Image 1 – Current location of concrete breakwater.

Weather conditions during the inspection were overcast with light veritable winds, and calm water in the area of the inspection. Due to the recent continuous rain, visibility was affected by a surface layer of fresh and saltwater 'brine' mix which produces a layer of water that is milky and fuzzy to see through, additionally run off from shore added to the suspended particulars, limiting visibility during the inspection to 1 to 3 feet of water.

2.2 *General Float Conditions*

The float appears to be in excellent condition, with no signs of damage. The perimeter has a 1" chamfered edge around the bottom of the structure. With the exception of light marine growth and typical rust staining, the breakwater is in "as-built" condition.

No discrepancies were found between the plans provided and the dive inspection.

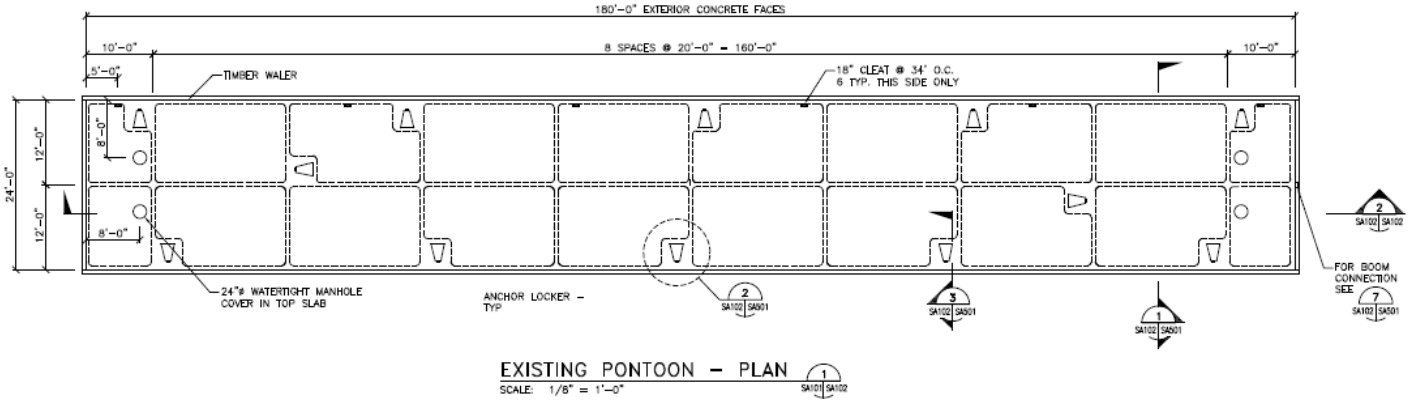


Figure 1 – Breakwater design.

Image 2 – Light marine growth with tubeworms throughout the surface.

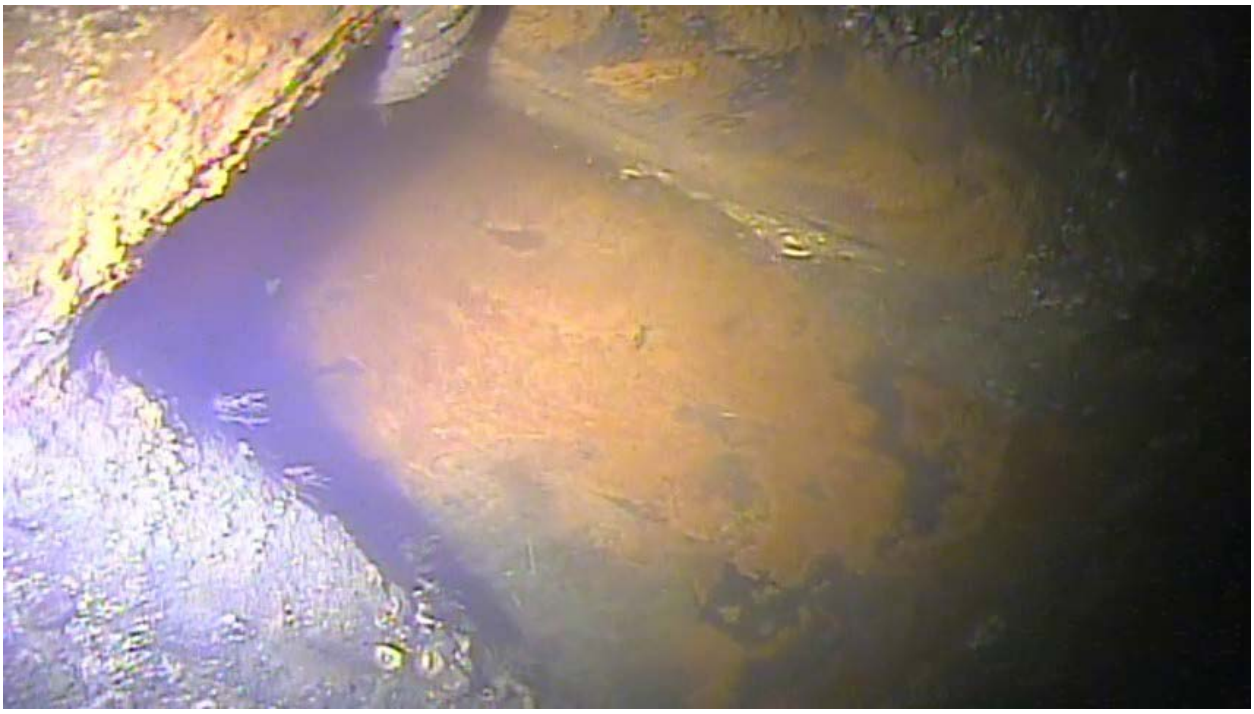
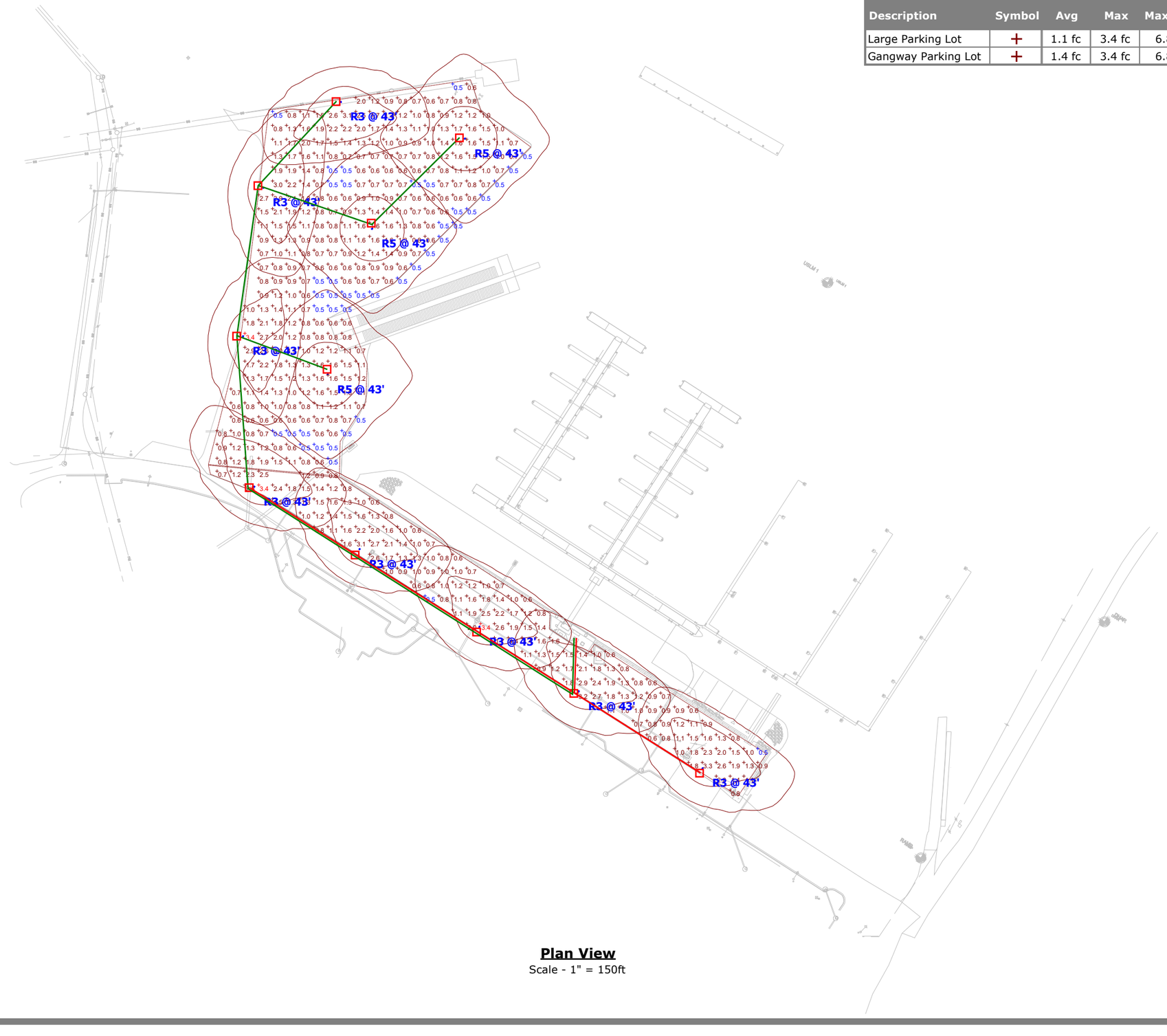


Image 3 – Typical chain houser, very good condition with no damage noted.

Statistics

Description	Symbol	Avg	Max	Max/Min	Avg/Min	Min
Large Parking Lot	+	1.1 fc	3.4 fc	6.8:1	2.2:1	0.5 fc
Gangway Parking Lot	+	1.4 fc	3.4 fc	6.8:1	2.8:1	0.5 fc



Plan View
Scale - 1" = 150ft

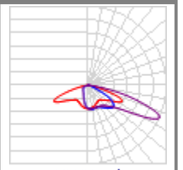
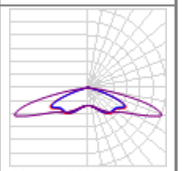
VISUAL

Douglas Harbor
Upland Lighting Improvements

Designer
JDW
Date
11/11/2023
Scale
Not to Scale
Drawing No.

Summary

Schedule

Symbol	Label	QTY	Manufacturer	Catalog	Description	Number Lamps	Lamp Output	LLF	Input Power	Polar Plot
	R3	8	Cree Lighting	OSQX-C-50L-50K9-3M-Ux-xx-xx-xx-xx CONFIGURED FROM OSQL-C-xxL-30K7-3M-UL-xx-xx-xx	CONFIGURED FROM OSQL-C Luminaire, 3000K, 70 CRI, Type III Mid	1	35199	0.8	297	 Max: 26337cd
	R5	3	Cree Lighting	OSQX-C-50L-50K9-5M-Ux-xx-xx-xx-xx CONFIGURED FROM OSQL-C-xxL-30K7-5M-UL-xx-xx	CONFIGURED FROM OSQL-C Luminaire, 3000K, 70 CRI, Type V Mid	1	37000	0.8	297	 Max: 15925cd

Luminaire Locations

		Location					Aim			
No.	Label	X	Y	Z	MH	Tilt	X	Y	Orientation	Z
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3	R3	6842.00	3902.00	43.00	43.00	0.00	6842.00	3902.00	32.00	0.00
4	R3	6669.00	4014.00	43.00	43.00	0.00	6669.00	4014.00	32.00	0.00
5	R3	6517.00	4104.00	43.00	43.00	0.00	6517.00	4104.00	32.00	0.00
6	R3	6530.00	4535.00	43.00	43.00	0.00	6530.00	4535.00	100.00	0.00
7	R3	6501.00	4321.00	43.00	43.00	0.00	6501.00	4321.00	100.00	0.00
8	R3	6642.00	4659.00	43.00	43.00	0.00	6642.00	4659.00	170.00	0.00
1	R5	6821.00	4606.00	43.00	43.00	0.00	6821.00	4606.00	45.00	0.00
2	R5	6687.00	4476.00	43.00	43.00	0.00	6687.00	4476.00	45.00	0.00
3	R5	6623.00	4266.00	43.00	43.00	0.00	6623.00	4266.00	45.00	0.00
1	R3	7164.00	3698.00	43.00	43.00	0.00	7164.00	3698.00	32.00	0.00

VISUAL

Douglas Harbor
Upland Lighting Improvements

Designer
JDW
Date
11/11/2023
Scale
Not to Scale
Drawing No.

Summary

Statistics

Description	Symbol	Avg	Max	Max/Min	Avg/Min	Min
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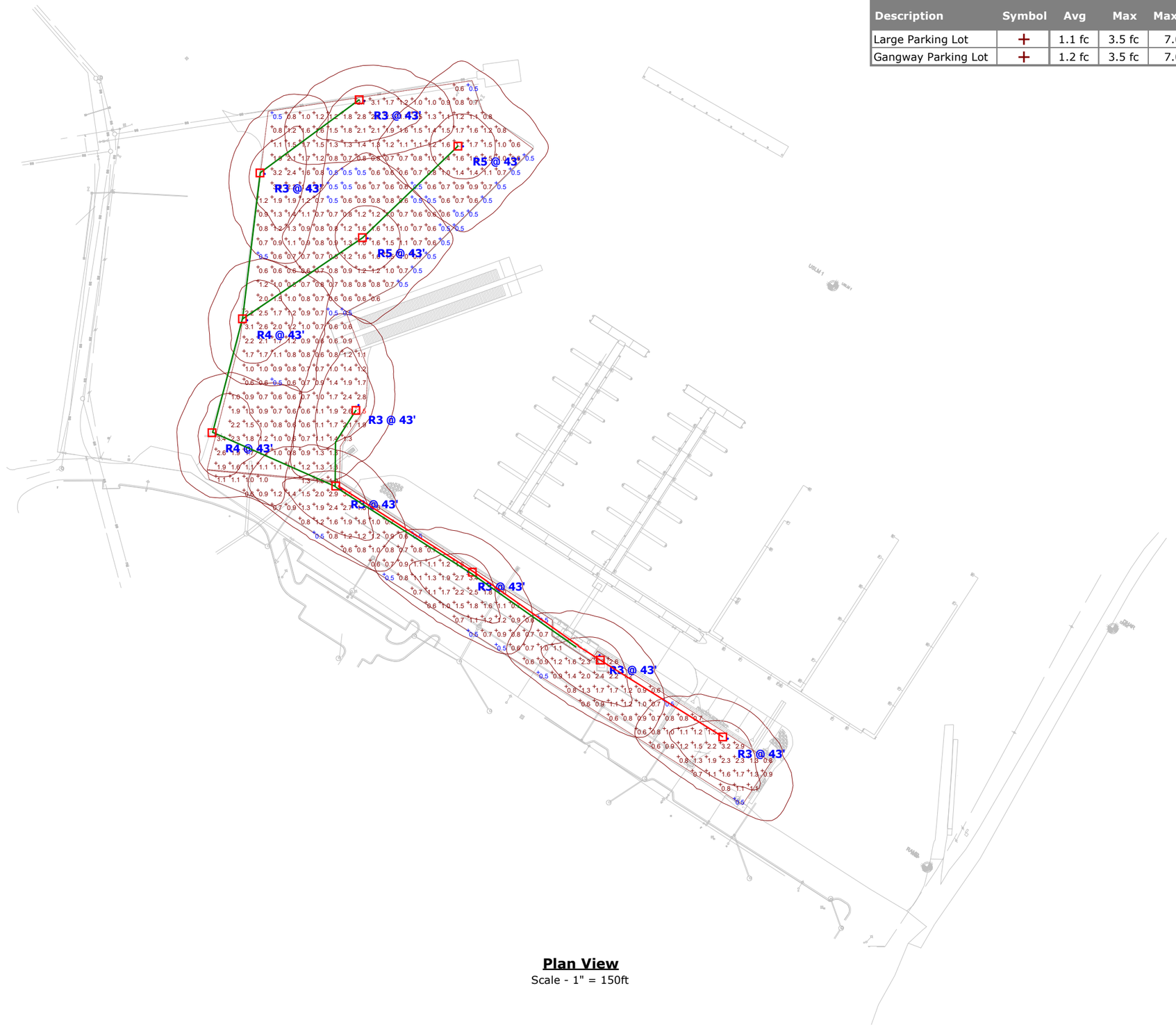
Gangway Parking Lot	+	1.2 fc	3.5 fc	7.0:1	2.4:1	0.5 fc



Plan View
Scale - 1" = 150ft

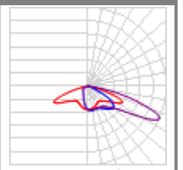
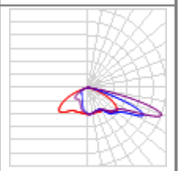
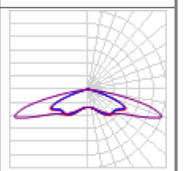
VISUAL

Douglas Harbor
Upland Lighting Improvements

Designer
JDW
Date
11/11/2023
Scale
Not to Scale
Drawing No.

Summary

Schedule

Symbol	Label	QTY	Manufacturer	Catalog	Description	Number Lamps	Lamp Output	LLF	Input Power	Polar Plot
	R3	7	Cree Lighting	OSQX-C-50L-50K9-3M-Ux-xx-xx-xx-xx CONFIGURED FROM OSQL-C-xxL-30K7-3M-UL-xx-xx-xx	CONFIGURED FROM OSQL-C Luminaire, 3000K, 70 CRI, Type III Mid	1	35199	0.8	297	 Max: 26337cd
	R4	2	Cree Lighting	OSQX-C-50L-50K9-4M-Ux-xx-xx-xx-xx CONFIGURED FROM OSQL-C-xxL-30K7-4M-UL-xx-xx-xx	CONFIGURED FROM OSQL-C Luminaire, 3000K, 70 CRI, Type IV Mid	1	35200	0.8	297	 Max: 22921cd
	R5	2	Cree Lighting	OSQX-C-50L-50K9-5M-Ux-xx-xx-xx-xx CONFIGURED FROM OSQL-C-xxL-30K7-5M-UL-xx-xx	CONFIGURED FROM OSQL-C Luminaire, 3000K, 70 CRI, Type V Mid	1	37000	0.8	297	 Max: 15925cd

Luminaire Locations

		Location					Aim			
No.	Label	X	Y	Z	MH	Tilt	X	Y	Orientation	Z
2	R3	7011.00	3871.00	43.00	43.00	0.00	7011.00	3871.00	212.00	0.00
3	R3	6823.00	3990.00	43.00	43.00	0.00	6823.00	3990.00	212.00	0.00
4	R3	6642.00	4108.00	43.00	43.00	0.00	6642.00	4108.00	212.00	0.00
9	R4	6463.00	4187.00	43.00	43.00	0.00	6463.00	4187.00	100.00	0.00
4	R5	6680.00	4466.00	43.00	43.00	0.00	6680.00	4466.00	45.00	0.00
5	R5	6816.00	4597.00	43.00	43.00	0.00	6816.00	4597.00	45.00	0.00
10	R3	6533.00	4558.00	43.00	43.00	0.00	6533.00	4558.00	100.00	0.00
12	R3	6675.00	4662.00	43.00	43.00	0.00	6675.00	4662.00	170.00	0.00
14	R3	6667.00	4228.00	43.00	43.00	0.00	6667.00	4228.00	285.00	0.00
10	R4	6508.00	4349.00	43.00	43.00	0.00	6508.00	4349.00	100.00	0.00
1	R3	7194.00	3752.00	43.00	43.00	0.00	7194.00	3752.00	212.00	0.00

VISUAL

Douglas Harbor
Upland Lighting Improvements

Designer
JDW
Date
11/11/2023
Scale
Not to Scale
Drawing No.

Summary

Morris Engineering Group, Inc

PRELIMINARY CONSTRUCTION COST ESTIMATE

PROJECT: Douglas Harbor Upland Lighting Improvements
JOB #: 113-42
Date: November 22, 2023

Description: Parking Lot Lighting - Ful Parking Lot Lighting Build Out

Labor multiplier	1.5
Labor rate	85
Materials multiplier	1.25

OPTION A - POLES ALONG ROADWAY

Material/Task	Quantity	Units	Cost	Material Total	Labor	Labor Total	Subtotals
2 no. 8 & 1no. 10 gnd	9600	ft.	$ 2.3	$ 27,000	0.03	$ 36,720	$ 63,720
2" Schedule 40 PVC	2600	ft.	$ 3.5	$ 11,375	0.09	$ 29,835	$ 41,210
2" GRS	100	ft.	$ 15.9	$ 1,981	0.18	$ 2,295	$ 4,276
2" GRS Elbow	13	ea.	$ 50.4	$ 819	0.70	$ 1,160	$ 1,979
Trenching/Backfilling	2600	ft.	$ 4.0	$ 13,000	0.10	$ 33,150	$ 46,150
Fuse Set	11	ea.	$ 75.0	$ 1,031	1.00	$ 1,403	$ 2,434
Light Pole w/ luminaire	11	ea.	$ 4,500.0	$ 61,875	12.00	$ 16,830	$ 78,705
Light Pole Base	11	ea.	$ 2,200.0	$ 30,250	12.00	$ 16,830	$ 47,080
Handholes	11	ea.	$ 475.0	$ 6,531	4.00	$ 5,610	$ 12,141
Surge Protection Device	11	ea.	$ 100.0	$ 1,375	0.50	$ 701	$ 2,076
Subtotal				**$ 153,862**		**$ 143,833**	**$ 297,695**
Overhead (15%)							**$ 44,654**
Contingency (10%)							**$ 29,770**
Profit (10%)							**$ 29,770**
Total - Site Lighting							**$ 401,888**

Morris Engineering Group, Inc

PRELIMINARY CONSTRUCTION COST ESTIMATE

PROJECT: Douglas Harbor Upland Lighting Improvements
JOB #: 113-42
Date: November 22, 2023

Description: Parking Lot Lighting - Ful Parking Lot Lighting Build Out

Labor multiplier	1.5
Labor rate	85
Materials multiplier	1.25

OPTION B - POLES ALONG THE WATERFRONT

Material/Task	Quantity	Units	Cost	Material Total	Labor	Labor Total	Subtotals
2 no. 8 & 1no. 10 gnd	9000	ft.	$ 2.3	$ 25,313	0.03	$ 34,425	$ 59,738
2" Schedule 40 PVC	2400	ft.	$ 3.5	$ 10,500	0.06	$ 18,360	$ 28,860
2" GRS	100	ft.	$ 15.9	$ 1,981	0.19	$ 2,423	$ 4,404
2" GRS Elbow	13	ea.	$ 50.4	$ 819		$ -	$ 819
Trenching/Backfilling	2400	ft.	$ 4.0	$ 12,000	0.10	$ 30,600	$ 42,600
Fuse Set	11	ea.	$ 75.0	$ 1,031	1.00	$ 1,403	$ 2,434
Light Pole w/ luminaire	11	ea.	$ 4,500.0	$ 61,875	12.00	$ 16,830	$ 78,705
Light Pole Base	11	ea.	$ 2,200.0	$ 30,250	12.00	$ 16,830	$ 47,080
Handholes	11	ea.	$ 475.0	$ 6,531	4.00	$ 5,610	$ 12,141
Surge Protection Device	11	ea.	$ 100.0	$ 1,375		$ -	$ 1,375
Subtotal				**$ 150,300**		**$ 126,480**	**$ 276,780**
Overhead (15%)							**$ 41,517**
Contingency (10%)							**$ 27,678**
Profit (10%)							**$ 27,678**
Total - Site Lighting							**$ 373,653**

VESSEL DISPOSAL SURCHARGE AND VESSEL DISPOSAL COSTS

VDS EXPLAINED: 05 CBJAC 40.010

- (g) *Vessel* salvage and *disposal*.
  - (1) Prior to obtaining a moorage assignment pursuant to 05 CBJAC 40.035, 050, 055, or 065, the owner of a *vessel* must
  - (i) provide the Harbormaster with proof of current marine insurance showing, at a minimum, the owner's name, information identifying the *vessel*, and the dates of insurance coverage; or
  - (ii) pay a non-refundable moorage *surcharge* $0.31 (2024) per foot per month.
- (2) The funds collected from the moorage *surcharge* under this regulation will be used to pay for the unrecoverable costs attributable to *vessel* salvage and *disposal* activities in the small boat harbors.
- (3) This regulation does not relieve an owner from the responsibility to pay fees as set out in CBJ Ordinance Title 85 or regulations adopted thereunder, and does not constitute marine insurance.
- **NOTE: This charge is only applied to stall holders, not transient vessels**

VDS COLLECTED:

- FY21: $16,478.56
- FY22: $17,847.67
- FY23: $20,764.17
- FY24: $6,366.27 (FYTD 12.04.23)

- Total over past 41 Months: $ 61,456.67

- Amount spent disposing of four vessels in the past six months: $81,652.02

WHERE DID THEY COME FROM?

- NORTHERN STAR- Statter Harbor Transient, Live Aboard, Uninsured
- HALANA- Statter Harbor Transient, Live Aboard, Uninsured
- AWNRE- Downtown Harbors Transient, Live Aboard, Uninsured
- HARMONY- Downtown Harbors, Stall Holder, Uninsured

- **Only one of these four vessels was paying VDS. (HARMONY)**

LIVEABOARDS IN TRANSIENT MOORAGE:

- It is the desire of the Docks and Harbors staff to limit liveaboard moorage to assigned stalls only.
- This will allow the tenant to have power in their own name as well as subject the vessel to insurance requirements/VDS charges.
- If the vessel is too large for available stalls, the Harbormaster will have to authorize the vessel to be used as a liveaboard in transient moorage.
- Current liveaboard vessels in transient moorage would be grandfathered and would only lose their status if the vessel changed hands or the individual moved off the vessel.

OPTIONS:

- Raise VDS to accurately reflect what it costs to dispose of a vessel.
- Require all uninsured vessels to pay VDS even if in transient moorage.
- Require uninsured vessels to pay daily rate.
- Limit/prohibit live aboard vessels in transient moorage.
- Assess VDS to all vessels, similar to fuel surcharges on shipping orders.
- Require all vessels to be insured.

Fleet Replacement Schedule

FY24			FY25		FY26		
Harbors Fleet	**Budget**	**Actual**		**Budget**		**Budget**	
Sander	$10,000	$18,306	Utility Trailer	$5,000	906 Cat Loader	$25,000	(split)
F350 Flatbed Truck	$50,000	$59,385			Boat Lift	$225,100	
F350 Truck	$42,000	$56,086					
Totals	$102,000	$133,777		$5,000		$225,100	
Harbors Annual Contributions		**$30,000**		**$30,000**		**$30,000**	

FY24			FY25		FY26		
Docks Fleet	**Budget**	**Actual**		**Budget**		**Budget**	
	0	0		0	906 Cat Loader	$25,000	(split)
Totals	0	0		0		$25,000	
Docks Annual Contributions		**$10,000**		**$17,500**		**$17,500**	

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

	FY2022		FY2023		FY2024		FY2025	FY2026	FY2027
	Budget	Actuals	Budget	Actuals	Budget	Projected Actuals	Budget	Budget	Budget
Docks & Harbors									
Beginning Available Balance	138,287.51	138,287.51	388,884.51	388,884.51	432,124.51	432,124.51	338,347.51	380,847.51	153,247.51
Surplus/Insurance Proceeds	-	267,066.00	-	6,690.00	-	-	-	-	-
Net Interest/Full Cost Allocation	-	(10,500.00)	-	3,200.00	-	-	-	-	-
Annual Contributions	35,000.00	35,000.00	50,000.00	50,000.00	40,000.00	40,000.00	47,500.00	47,500.00	47,500.00
Grants	-	-	-	-	-	-	-	-	-
Annual Purchases	50,000.00	40,969.00	85,500.00	16,650.00	102,000.00	133,777.00	5,000.00	275,100.00	48,000.00
Ending Balance	123,287.51	388,884.51	353,384.51	432,124.51	370,124.51	338,347.51	380,847.51	153,247.51	152,747.51
Docks									
Beginning Available Balance	82,793.77	82,793.77	89,393.77	89,393.77	83,443.77	83,443.77	93,443.77	110,943.77	103,443.77
Surplus/Insurance Proceeds	-	-	-	-	-	-	-	-	-
Net Interest/Full Cost Allocation	-	(3,400.00)	-	700.00	-	-	-	-	-
Annual Contributions	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	17,500.00	17,500.00	17,500.00
Grants	-	-	-	-	-				
Annual Purchases	-	-	17,500.00	16,650.00	-	-	-	25,000.00	30,000.00
Ending Balance	92,793.77	89,393.77	81,893.77	83,443.77	93,443.77	93,443.77	110,943.77	103,443.77	90,943.77

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
152,747.51	171,247.51	210,247.51	88,747.51	89,747.51	84,747.51	111,247.51	106,247.51	132,997.51	127,997.51	162,997.51
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
47,500.00	47,500.00	47,500.00	47,500.00	42,500.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
-	-	-	-	100,000.00	-	-	-	-	-	-
29,000.00	8,500.00	169,000.00	46,500.00	147,500.00	8,500.00	40,000.00	8,250.00	40,000.00	-	8,750.00
171,247.51	210,247.51	88,747.51	89,747.51	84,747.51	111,247.51	106,247.51	132,997.51	127,997.51	162,997.51	189,247.51
90,943.77	88,443.77	105,943.77	85,943.77	103,443.77	90,943.77	100,943.77	110,943.77	120,943.77	130,943.77	140,943.77
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
				100,000.00						
20,000.00	-	37,500.00	-	130,000.00	-	-	-	-	-	-
88,443.77	105,943.77	85,943.77	103,443.77	90,943.77	100,943.77	110,943.77	120,943.77	130,943.77	140,943.77	150,943.77

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

FY2039	FY2040
Budget	Budget
189,247.51	214,747.51
-	-
-	-
35,000.00	35,000.00
-	-
9,500.00	-
214,747.51	249,747.51
150,943.77	160,943.77
-	-
-	-
10,000.00	10,000.00
-	-
160,943.77	170,943.77

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

	FY2022		FY2023		FY2024		FY2025	FY2026	FY2027
	Budget	Actuals	Budget	Actuals	Budget	Projected Actuals	Budget	Budget	Budget
Docks & Harbors									
Beginning Available Balance	138,287.51	138,287.51	388,884.51	388,884.51	432,124.51	432,124.51	338,347.51	380,847.51	153,247.51
Surplus/Insurance Proceeds	-	267,066.00	-	6,690.00	-	-	-	-	-
Net Interest/Full Cost Allocation	-	(10,500.00)	-	3,200.00	-	-	-	-	-
Annual Contributions	35,000.00	35,000.00	50,000.00	50,000.00	40,000.00	40,000.00	47,500.00	47,500.00	47,500.00
Grants	-	-	-	-	-	-	-	-	-
Annual Purchases	50,000.00	40,969.00	85,500.00	16,650.00	102,000.00	133,777.00	5,000.00	275,100.00	48,000.00
Ending Balance	123,287.51	388,884.51	353,384.51	432,124.51	370,124.51	338,347.51	380,847.51	153,247.51	152,747.51
Harbors									
Beginning Available Balance	55,493.74	55,493.74	299,490.74	299,490.74	348,680.74	348,680.74	244,903.74	269,903.74	49,803.74
Surplus/Insurance Proceeds	-	267,066.00	-	6,690.00	-	-	-	-	-
Net Interest/Full Cost Allocation	-	(7,100.00)	-	2,500.00	-	-	-	-	-
Annual Contributions	25,000.00	25,000.00	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Grants	-	-	-	-	-				
Annual Purchases	50,000.00	40,969.00	68,000.00	-	102,000.00	133,777.00	5,000.00	250,100.00	18,000.00
Ending Balance	30,493.74	299,490.74	271,490.74	348,680.74	276,680.74	244,903.74	269,903.74	49,803.74	61,803.74

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	FY2037	FY2038
Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
152,747.51	171,247.51	210,247.51	88,747.51	89,747.51	84,747.51	111,247.51	106,247.51	132,997.51	127,997.51	162,997.51
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
47,500.00	47,500.00	47,500.00	47,500.00	42,500.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
-	-	-	-	100,000.00	-	-	-	-	-	-
29,000.00	8,500.00	169,000.00	46,500.00	147,500.00	8,500.00	40,000.00	8,250.00	40,000.00	-	8,750.00
171,247.51	210,247.51	88,747.51	89,747.51	84,747.51	111,247.51	106,247.51	132,997.51	127,997.51	162,997.51	189,247.51
61,803.74	82,803.74	104,303.74	2,803.74	(13,696.26)	(6,196.26)	10,303.74	(4,696.26)	12,053.74	(2,946.26)	22,053.74
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
30,000.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
9,000.00	8,500.00	131,500.00	46,500.00	17,500.00	8,500.00	40,000.00	8,250.00	40,000.00	-	8,750.00
82,803.74	104,303.74	2,803.74	(13,696.26)	(6,196.26)	10,303.74	(4,696.26)	12,053.74	(2,946.26)	22,053.74	38,303.74

FY2024 Revised Budget
Fleet and Equipment Reserve Summary

FY2039	FY2040
Budget	Budget
189,247.51	214,747.51
-	-
-	-
35,000.00	35,000.00
-	-
9,500.00	-
214,747.51	249,747.51
38,303.74	53,803.74
-	-
-	-
25,000.00	25,000.00
9,500.00	-
53,803.74	78,803.74

Travel/Training Budget

FY24	Training Harbors	Training Docks	Business Travel Harbors	Business Travel Docks
Carl AAHPA Ketchikan		$1,768.20		
Matt Creswell AAHPA Ketchikan	$1,768.20			
Matt Sill AAHPA Ketchikan		$1,756.20		
Jeremy Norbryn AAHPA Ketchikan	$1,756.20			
Kevin Dugan AAHPA Ketchikan	$1,768.20			
Scott Hinton - AAHPA Ketchikan		$1,756.20		
Admin AAHPA - Teena - Anchorage		$1,000.00		
Admin AAHPA -Angie - Anchorage	$1,000.00			
Admin AAHPA - Montel - Anchorage	$1,000.00			
Admin AAHPA -Leah - Anchorage	$1,000.00			
Seattle Boat Show Kevin			$675.00	$675.00
Seattle Boat Show Jeremy			$825.00	$825.00
PPM Matt Creswell - Miami Florida	$2,200.00	$2,200.00		
AMI Jeremy Norbryhn	$4,500.00			
	$14,992.60	$8,480.60	$1,500.00	$1,500.00

FY25	Training Harbors	Training Docks	Business Travel Harbors	Business Travel Docks
Carl AAHPA - Homer		$2,000.00		
Matt Creswell AAHPA - Homer	$2,000.00			
Matt Sill AAHPA - Homer		$2,000.00		
Jeremy Norbryn AAHPA - Homer	$2,000.00			
Kevin Dugan AAHPA - Homer	$2,000.00			
Scott Hinton - AAHPA - Homer		$2,000.00		
Admin AAHPA - Teena		$1,030.00		
Admin AAHPA - Vacant		$1,030.00		
Admin AAHPA -Angie	$1,030.00			
Admin AAHPA - Montel	$1,030.00			
Admin AAHPA -Leah	$1,030.00			
AAPA Annual Conference Mcreswell	$1,250.00	$1,250.00		
FSO Training (Deputy POS)		$3,000.00		
AMI/IMM Scott Hinton		$4,000.00		
Seattle Boat Show			$895.00	$895.00
Seattle Boat Show Jeremy			$1,205.00	$1,205.00
	$10,340.00	$16,310.00	$2,100.00	$2,100.00

FY26	Training Harbors	Training Docks	Business Travel Harbors	Business Travel Docks
Carl AAHPA -		$2,000.00		
Matt Creswell AAHPA -	$2,000.00			
Matt Sill AAHPA -		$2,000.00		
Jeremy Norbryn AAHPA -	$2,000.00			
Kevin Dugan AAHPA -	$2,000.00			
Scott Hinton - AAHPA -		$2,000.00		
Admin AAHPA - Vacant		$1,080.00		
Admin AAHPA - Teena		$1,080.00		
Admin AAHPA -Angie	$1,080.00			
Admin AAHPA - Montel	$1,080.00			
Admin AAHPA -Leah	$1,080.00			
AMI/AMM Jeremy Norbryhn	$4,000.00			
AMI/IMM Kevin Dugan	$4,000.00			
Seattle Boat Show			$895.00	$895.00
Seattle Boat Show Jeremy			$1,205.00	$1,205.00
	$17,240.00	$8,160.00	$2,100.00	$2,100.00