



DOCKS AND HARBORS BOARD AGENDA

January 25, 2024 at 5:00 PM

City Hall Conf. Room 224/Zoom Webinar

<https://juneau.zoom.us/j/82349608192> or 1-253-215-8782 Webinar ID: 823 4960 8192 Passcode: 671962

A. CALL TO ORDER

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

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES

MOTION: TO APPROVE THE AGENDA AS PRESENTED OR AMENDED.

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

1. Special Order of Business

a. Katie Kachel & Dave Jansen (Consultants with Blank-Rome)

b. Employee of the Quarter Recognition

E. APPROVAL OF MINUTES

2. December 28th, 2023 Board Minutes

F. UNFINISHED BUSINESS

3. FY24 Amended and FY25/FY26 Proposed Docks & Harbors Budgets
Presentation by Port Director

Committee Questions

Public Comment

Board Discussion/Action

MOTION: TO RECOMMEND THE BOARD ACCEPT THE FY24 AMENDED BUDGET, FY25 AND FY26 PROPOSED BUDGETS AS PRESENTED, WHICH INCLUDES A DEPUTY PORT MANAGER AND A SECOND EVENING SECURITY HARBOR OFFICER.

G. ITEMS FOR INFORMATION/DISCUSSION

4. Harbor Snow Removal Response

Presentation by Harbormaster

Board Discussion/Public Comment

5. Cruise Ship Dock Electrification - Next Steps

Presentation by Port Director

Board Discussion/Public Comment

H. STAFF, COMMITTEE AND MEMBER REPORTS

Operations-Planning Committee Meeting Report

Assembly Lands Committee Liaison Report

South Douglas/West Juneau Liaison Report

Member Reports

I. PORT ENGINEER'S REPORT

J. HARBORMASTER'S REPORT

K. PORT DIRECTOR'S REPORT

L. ASSEMBLY LIAISON REPORT

M. BOARD ADMINISTRATIVE MATTERS

Next Operations Committee Meeting - Wednesday February 21st, 2024

Next Regular Board Meeting - Thursday February 29th, 2024

N. 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 REGULAR BOARD MEETING MINUTES

December 28, 2023 at 5:00 PM

City Hall Conf. Room 224/Zoom Meeting

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

B. ROLL CALL – The following members were in attendance in CBJ Room 224 or via zoom meeting: James Becker, Debbie Hart (via zoom 5:00pm), Matthew Leither, Shem Sooter, and Don Etheridge.

C. PORT DIRECTOR REQUESTS FOR AGENDA CHANGES

Mr. Uchtyl said there are no changes to the agenda presented tonight.

MOTION By MR. LEITHER: 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. November 30th, 2023 Board Minutes – Hearing no objection, the November 30th Board meeting minutes were approved as presented.

F. CONSENT AGENDA

a. Public Requests for Consent Agenda Changes - None

b. Board Members Requests for Consent Agenda Changes - None

c. Items for Action

2. Capital Improvement Project (CIP) Prioritization

RECOMMENDATION: TO APPRIVE THE CIP PRIORITY LIST AS PRESENTED.

3. FY25 Marine Passenger Fee (MPF) Priority Request

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

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

Motion passed with no objection.

G. ITEMS FOR INFORMATION/DISCUSSION

4. FY25/FY26 Budget – Update

Mr. Uchtyl presented the Fleet Replacement Schedule. FY24 includes purchase of a new sander, F350 flatbed truck and F350 truck; in FY25, a new utility trailer; and, in FY26 a front-end loader and boat lift. The Travel and Training Budget for the next two fiscal years presented. Staffing Budget was presented for Docks, which included requesting to convert 3 PTL into Deputy Port Operations Supervisor position. Staffing Budget was presented for Harbors. Mr. Uchtyl suggests if the Board wants to add a second security position, now is the time to make it be known to accommodate in the budget. One security position is currently vacant and being advertised.

Mr. Becker states there is a known need for security increase.

Mr. Uchtyl suggests this would be an action item in future meetings.

Mr. Etheridge would like to see coverage 7 days a week.

Ms. Hart is in favor of increased security.

Mr. Leither asked what the chances are of successfully filling two security positions.

Mr. Norbryhn states this position is being advertised publicly vs internally as it had last time. He hopes to have a large pool of qualified candidates and interview questions to sort out the most qualified.

Ms. Hart asks Mr. Uchtyl about the survey the Board completed regarding projects and how security ranked.

Mr. Uchtyl shares the results, reflecting the Board ranking future gate security has a medium priority.

Ms. Larson offers bringing revised budget with two security positions to a future operations meeting to vote on.

Mr. Uchtyl shared the Docks and Harbors expenditure actuals and projected through FY26. The Board will have an opportunity to discuss the budget further after being reviewed by Finance in January. It will be presented to the Assembly in April.

H. STAFF, COMMITTEE AND MEMBER REPORTS - None

I. PORT ENGINEER'S REPORT

Mr. Sill reported -

- The Aurora float project has begun. Pile driving and setting the gangway is underway.
- The Marine Park design will be presented at the January Operations-Planning meeting.
- Statter Harbor C float bolt replacement is needed and will be completed by Trucano.
- He is working on final designs for Harris security gate.

J. HARBORMASTER'S REPORT

Mr. Norbryhn reported –

- The Statter Harbor float bolt replacement - Last Monday during the wind event Alaska State Trooper Vessel ENFORCER caused damage to ABMS so the ENFORCER is temporarily relocated to the IVF. The DIPAC Fish Pens damaged approximately 400-500 ft of Statter Breakwater bull rails. The bull rails will need to be fixed prior to the reservation use that will start in the spring.
- Snow removal efforts are going well so far this winter.

K. PORT DIRECTOR'S REPORT

Mr. Uchtyl said he spoke with the former-Ketchikan breakwater float owner, he discussed allowing mooring the float in Aurora and allowing our users to utilize it while it continues being advertised for sale. The owner has reached out to all potential purchasers in the state currently.

L. ASSEMBLY LIAISON REPORT

Ms. Adkison reported -

- The notice of reconsideration proposed by Paul Kelly for the safety rail on the Seawalk will likely be brought up at the next Assembly meeting due to absent Assembly members during their last meeting.
- She believes the joint meeting went well and most misunderstandings were clarified.
- She would like further direction from the D & H Board on her role as liaison.

M. BOARD ADMINISTRATIVE MATTERS

- a. Operations Committee Meeting - Wednesday January 17th, 2024.
- b. Board Meeting - Thursday January 25th, 2024.

N. ADJOURNMENT – The Meeting adjourned at 5:53pm

Docks & Harbors - Docks**OVERVIEW**

	FY23	FY24		FY25	FY26
	Actuals	Amended Budget	Projected Actuals	Proposed Budget	Proposed Budget
EXPENDITURES					
Personnel Services	\$ 1,290,500	1,447,500	1,532,500	1,612,500	1,638,100
Commodities and Services	1,051,000	1,095,000	1,195,800	1,238,400	1,256,100
Capital Outlay	-	-	-	-	-
Support to:					
Marine Passenger Fee	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Expenditures	2,341,500	2,542,500	2,728,300	2,850,900	2,894,200
FUNDING SOURCES					
Interdepartmental Charges	15,100	40,200	40,200	40,200	40,200
Charges for Services	2,487,800	1,800,000	2,579,500	2,625,000	2,625,000
Licenses, Permits, and Fees	-	-	-	-	-
Investment and Interest Income/(Loss)	34,900	67,100	45,100	62,300	64,600
Support from:					
Marine Passenger Fees	717,000	717,000	717,000	717,000	717,000
Port Development Fees	-	-	-	-	-
State Marine Passenger Fees	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Funding Sources	3,254,800	2,624,300	3,381,800	3,444,500	3,446,800
FUND BALANCE					
Beginning of Period	1,656,400	2,569,700	2,569,700	3,223,200	3,816,800
Increase (Decrease) in Fund Balance	913,300	81,800	653,500	593,600	552,600
End of Period Fund Balance	\$ 2,569,700	2,651,500	3,223,200	3,816,800	4,369,400
STAFFING	19.20	19.24	19.24	19.75	19.75

Docks & Harbors - Harbors**OVERVIEW**

		FY24		FY25	FY26
	FY23	Amended	Projected	Proposed	Proposed
	Actuals	Budget	Actuals	Budget	Budget
EXPENDITURES					
Personnel Services	\$ 1,827,400	2,132,900	2,135,300	2,259,300	2,295,600
Commodities and Services	1,890,400	2,377,800	2,372,500	2,428,400	2,476,000
Capital Outlay	7,300	-	-	-	-
Debt Service	683,500	683,600	741,700	743,200	738,400
Support to:					
Capital Projects	750,000	-	-	2,000,000	-
Total Expenditures	5,158,600	5,194,300	5,249,500	7,430,900	5,510,000
FUNDING SOURCES					
Charges for Services	3,740,200	3,705,000	4,275,000	4,325,000	4,375,000
Licenses, Permits, and Fees	386,000	360,000	400,000	412,000	424,300
Rentals and Leases	963,300	900,000	1,068,500	950,000	950,000
State Shared Revenue	467,400	350,000	463,000	350,000	350,000
Federal Revenue	11,000	-	-	-	-
Fines and Forfeitures	13,400	10,000	10,000	10,000	10,000
Investment and Interest Income/(Loss)	273,200	107,700	250,000	295,400	306,300
Support from:					
Pandemic Response	-	-	-	-	-
Capital Projects	-	-	-	-	-
Total Funding Sources	5,854,500	5,432,700	6,466,500	6,342,400	6,415,600
FUND BALANCE					
Debt Reserve					
Beginning Reserve Balance	791,900	795,400	795,400	795,400	795,400
Increase (Decrease) in Reserve	3,500	-	-	-	-
End of Period Reserve	\$ 795,400	795,400	795,400	795,400	795,400
Available Fund Balance					
Beginning of Period	2,246,500	2,938,900	2,938,900	4,155,900	3,067,400
Increase (Decrease) in Fund Balance	692,400	238,400	1,217,000	(1,088,500)	905,600
End of Period Available	\$ 2,938,900	3,177,300	4,155,900	3,067,400	3,973,000
STAFFING	16.83	17.45	17.45	17.95	17.95

Docks & Harbors Fleet Replacement Schedule

Division	Equipment Type	Equipment Description	FY Purchased	Useful Life	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	FY32 Budget	FY33 Budget	FY34 Budget	FY35 Budget	FY36 Budget	FY37 Budget	FY38 Budget	FY39 Budget	FY40 Budget
Docks	Truck - Light	Ford F150	2016	10							30,000													
Docks	Boats - fiberglass, metal, engines, trailers	Port Boat	2004	21												130,000								
Docks	Boats - fiberglass, metal, engines, trailers	Port Boat Outboard	2015	10								20,000												
Docks	ATV/Snowmachine	2023 Patriot Blue Cushman Hauler Pro Elite 4.2 (Electric Cart)	2023	10	17,500	16,650																		
Docks	Heavy Equipment	John Deere Tractor	2009	15										12,500										
Docks	Heavy Equipment	821B Case Loader - Split D/H	2016	9										25,000										
Docks	Heavy Equipment	906 Caterpillar Loader - Split D/H	2002	15						25,000														
Harbors	Truck - Light	2019 Chevy GMC 1500 Sierra	2019	15													40,000							
Harbors	Truck - Light	Chevrolet 3500 Truck	2016	14												54,000								
Harbors	Other > \$5,000	Monroe Dumpbed (w/ 405H Truck)	2016	15										6,000										
Harbors	Other > \$5,000	Flink Sander (w/ 405H Truck)	2015	12										20,000										
Harbors	Other > \$5,000	Western Sander(plan to surplus)	2002	12																				
Harbors	Other > \$5,000	Quality Equipment Sander Model P-8 (w/ 401 Truck)	2010	12	10,000		10,000	18,306																
Harbors	ATV/Snowmachine	Husqvarna R-322 Tractor/Snow	2020	10										9,000										
Harbors	Heavy Equipment	821B Case Loader - Split D/H	2016	15										25,000										
Harbors	Heavy Equipment	906 Caterpillar Loader - Split D/H	2002	9						25,000														
Harbors	Truck - Light	Ford F350 Flatbed Truck	2009	14			50,000	59,385																
Harbors	ATV/Snowmachine	Honda Tractor	1995	10												8,000								
Harbors	Other > \$5,000	Honda HTA Snow Blower	2015	5												1,000								
Harbors	Other > \$5,000	Boss Blade A/B Snow Plow (w/ 401 Truck)	2008	4	9,000						9,000													
Harbors	Boats - fiberglass, metal, engines, trailers	Munson Landing Craft Boat	2007	25																				
Harbors	Boats - fiberglass, metal, engines, trailers	Munson Landing Craft Outboard	2008	10																				
Harbors	Truck - Light	Chevy 3500	2021	15														40,000						
Harbors	Other > \$5,000	Boss Blade D/T Snow Plow (w/ 402 Truck)	2008	7	9,000						9,000													
Harbors	Other > \$5,000	Boss Blade A/B Snow Plow (w/ 405 Truck)	2015	8										9,000										
Harbors	Other > \$5,000	Razor Snow Blade (Plow) RZ4S0010	2019	20																		9,500		
Harbors	Other > \$5,000	Boss Blade D/T Snow Plow (spare, old)	2017	13																				
Harbors	Other > \$5,000	Boss Blade D/T Snow Plow (w/ 403 Truck)	2014	11								9,000												
Harbors	Truck - Light	Ford F150 Truck	2016	14											30,000									
Harbors	Boats - fiberglass, metal, engines, trailers	26' Skiff (Statter - Deputy Harbormaster)	Unknown	15																				
Harbors	Boats - fiberglass, metal, engines, trailers	26' Skiff Yamaha Outboard	2019	15																				
Harbors	Other > \$5,000	Sea-Lift Hydraulic Boat Lift	2013	12						225,100														
Harbors	Other > \$5,000	Travel Lift Boat Lift (purchase used)	2006	5																				
Harbors	Truck - Light	Ford F350 Truck	2014	15			42,000	56,086																
Harbors	Other > \$5,000	GARL Utility Trailer (Aurora)	Unknown	7					5,000															
Harbors	Other > \$5,000	TPHT Utility Trailer (Auke Bay Loading Facility)	2013	7																				
Harbors	Boats - fiberglass, metal, engines, trailers	Venture Boat Trailer	2015	15										8,500										
Harbors	Other > \$5,000	Boat Sewage Pump Out Cart (Aurora)	2014	12									8,500								8,750			
Harbors	Other > \$5,000	Boat Sewage Pump Out (Douglas)	2019	12										8,500										
Harbors	Other > \$5,000	Boat Sewage Pump Out (Harris)	2021	12												8,500								
Harbors	Other > \$5,000	Boat Sewage Pump Out (Statter) Old	2013	12										8,000				8,250						
Harbors	Other > \$5,000	Boat Sewage Pump Out (Statter)New	2020	12											8,500									
Harbors	Truck - Heavy	Ford F750 Boom Truck	2011	10																				
Harbors	Truck - Light	Chevy 1500	2022	15	40,000																			
					85,500	16,650	102,000	133,777	5,000	275,100	48,000	29,000	8,500	169,000	46,500	147,500	8,500	40,000	8,250	40,000	-	8,750	9,500	-

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		
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			\$17,500		\$17,500		

Travel/Training Budget				
	Training Harbors	Training Docks	Business Travel Harbors	Business Travel Docks
FY24				
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				
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			
AAHPA 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				
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

Docks FY24 Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits
DOCKS	136020	7.5	0.25		0.25	21	ENG/ARCH I	VACANT	OPEN UNFUNDED		1	44.39	486	-	1	44.39	-	-	-	-	-	-
DOCKS	132018	7.5	1.00	(0.90)	0.10	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	44.39	194	8,623	1	44.39	-	-	8,623	2,142	2,587	13,352
DOCKS	132018	7.5	1.00	(0.20)	0.80	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	44.39	1,554	68,982	1	44.39	-	-	68,982	17,139	20,695	106,815
DOCKS	132016	8.0	1.00	(0.10)	0.90	22	Port Engineer	SILL, MATTHEW			8	60.85	1,865	113,473	8	60.85	-	-	113,473	19,281	34,042	166,796
DOCKS	132017	7.5	1.00		1.00	19	ENG/ARCH ASSOC.	VACANT	OPEN UNFUNDED		1	38.95	1,943	-	1	38.95	-	-	-	-	-	-
DOCKS	132002	7.5	1.00	(0.50)	0.50	16	ADMIN OFFICER I	LARSON, TEENA B			10	44.88	971	43,590	10	44.88	-	-	43,590	10,712	13,077	67,378
DOCKS	132000	7.5	1.00	(0.50)	0.50	12	PORT ADMIN ASSISTANT I	VACANT	TO BE FILLED		1	24.66	971	23,951	1	24.66	-	-	23,951	10,712	7,185	41,848
DOCKS	132012	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		1	30.04	971	29,176	1	30.04	-	-	29,176	10,712	8,753	48,641
DOCKS	132032	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		1	30.04	971	29,176	1	30.04	-	-	29,176	10,712	8,753	48,641
DOCKS	136007	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RIVERA, DIEGO			2	22.36	641	14,333	2	22.36	-	-	14,333	-	1,240	15,573
DOCKS	136018	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	LONGSTRETH, KARA			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136017	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Change - Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136001	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RODRIGUEZ, LYDIA			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136005	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	ENGLISH, CHRISTIAN		9/25/2023	1	21.65	152	3,292	2	22.36	489	10,934	14,225	-	1,230	15,456
DOCKS	136003	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, CLAYTON		7/31/2023	1	21.65	53	1,148	2	22.36	588	13,147	14,296	-	1,237	15,532
DOCKS	136011	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	PARKER, SPENCE			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136016	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	COSGROVE, COLEMAN			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136009	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	MCDONALD, CLAYTON			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136019	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Change - Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136010	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BOWMAN, THOMAS			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136015	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BROWN, CAEL			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136002	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	UNZICKER, ISAIAH			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136006	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BYRD, RACHEL			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136004	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	FETH, MARK			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	136013	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Change - Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136012	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, BRADLEY		7/31/2023	1	21.65	53	1,148	2	22.36	588	13,147	14,296	-	1,237	15,532
DOCKS	136021	7.5	0.33		0.33	15	HARBOR OFFICER-PTL	VACANT			1	30.04	641	19,256	1	30.04	-	-	19,256	-	1,666	20,922
DOCKS	136014	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CASHEN, BRICE		6/3/2024	1	21.65	598	12,937	2	22.36	43	972	13,909	-	1,203	15,112
DOCKS	136008	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CORDLE, MADISON			1	21.65	641	13,878	1	21.65	-	-	13,878	-	1,200	15,079
DOCKS	132015	7.5	1.00		1.00	18	PORT OPERATIONS MANAGER	HINTON, SCOTT		3/11/2024	6	42.96	1,361	58,456	7	44.88	582	26,111	84,567	21,423	25,370	131,360
DOCKS	132003	8.0	1.00	(0.50)	0.50	25	PORT DIRECTOR	UCHYTIL, CARL J.		7/31/2023	10	80.76	86	6,922	11	84.36	950	80,166	87,088	10,712	26,127	123,927
DOCKS	132014	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		1	30.04	971	29,176	1	30.04	-	-	29,176	10,712	8,753	48,641
DOCKS	132001	7.5	0.50	(0.25)	0.25	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		1	24.66	486	11,976	1	24.66	-	-	11,976	5,356	3,593	20,924
DOCKS	132004	7.5	0.50		0.50	10	HARBOR TECHNICIAN	MILLER, EVAN		7/3/2023	1	21.65	5	116	2	22.36	966	21,597	21,713	10,712	6,514	38,939
DOCKS	132010	7.5	0.50		0.50	15	HARBOR OFFICER	VARNER, CECIL R	TO BE FILLED		1	30.04	971	29,176	1	30.04	-	-	29,176	10,712	8,753	48,641
DOCKS	132013	7.5	0.67		0.67	15	HARBOR OFFICER	CROCKER, KEITH			1	30.04	1,301	39,096	1	30.04	-	-	39,096	14,354	11,729	65,179
DOCKS	132006	7.5	0.50		0.50	10	HARBOR TECHNICIAN	HANNASCH, SAMUEL		7/20/2023	1	21.65	51	1,102	2	22.36	920	20,579	21,681	10,712	6,504	38,897
DOCKS	132008	7.5	0.50		0.50	10	HARBOR TECHNICIAN	ENGLISH, TRENTON			2	22.36	971	21,717	2	22.36	-	-	21,717	10,712	6,515	38,944
DOCKS	132007	7.5	0.50		0.50	10	HARBOR TECHNICIAN	JAENICKE, ETHAN		9/20/2023	1	21.65	217	4,697	2	22.36	754	16,866	21,563	10,712	6,469	38,744
DOCKS	132011	7.5	0.67		0.67	15	HARBOR OFFICER	MORGAN, MARK			1	30.04	1,301	39,096	1	30.04	-	-	39,096	14,354	11,729	65,179
DOCKS	132005	7.5	0.50		0.50	10	HARBOR TECHNICIAN	VACANT	TO BE FILLED		1	21.65	971	21,028	1	21.65	-	-	21,028	10,712	6,308	38,048
DOCKS	132037	8.0	1.00	(0.50)	0.50	22	HARBORMASTER	CRESWELL, MATTHEW		4/8/2024	8	60.85	806	49,028	9	63.53	230	14,630	63,658	10,712	19,097	93,467
DOCKS	132034	7.5	1.00	(0.50)	0.50	15	HARBOR SECURITY OFFICER	MICKELSON, MATTHEW		4/22/2024	1	30.04	793	23,817	2	31.00	178	5,530	29,348	10,712	8,804	48,864
			22.20	(3.95)	18.25								29,407	857,150			6,290	223,680	1,080,831	244,012	272,374	1,597,216
Docks		7.5	0.50		0.50	16	Deputy Port Operations Supervisor	Vacant			1	32.02	971	31,099	1	32.02	-	-	31,099	10,712	9,330	51,141
Docks		7.5	0.50	(0.25)	0.25	15	Harbor Security Officer	Vacant			1	30.04	486	14,588	1	30.04	-	-	14,588	5,356	4,376	24,320

FY25 Docks Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits
DOCKS	136020	7.5	0.25		0.25	21	ENG/ARCH I	VACANT	OPEN UNFUNDED		1	45.28	489	-	1	45.28	-	-	-	-	-	-
DOCKS	132018	7.5	1.00	(0.90)	0.10	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	45.28	196	8,864	1	45.28	-	-	8,864	2,246	2,659	13,768
DOCKS	132018	7.5	1.00	(0.20)	0.80	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	45.28	1,566	70,908	1	45.28	-	-	70,908	17,965	21,273	110,146
DOCKS	132016	8.0	1.00	(0.10)	0.90	22	Port Engineer	SILL, MATTHEW		12/2/2024	8	62.07	792	49,159	9	64.80	1,087	70,451	119,610	20,210	35,883	175,703
DOCKS	132017	7.5	1.00		1.00	19	ENG/ARCH ASSOC.	VACANT	OPEN UNFUNDED		1	39.73	1,958	-	1	39.73	-	-	-	-	-	-
DOCKS	132002	7.5	1.00	(0.50)	0.50	16	ADMIN OFFICER I	LARSON, TEENA B		2/24/2025	10	45.78	638	29,185	11	47.81	341	16,315	45,500	11,228	13,650	70,378
DOCKS	132000	7.5	1.00	(0.50)	0.50	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		3	26.87	979	26,299	3	26.87	-	-	26,299	11,228	7,890	45,417
DOCKS	132012	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		1	30.64	979	29,989	1	30.64	-	-	29,989	11,228	8,997	50,213
DOCKS	132032	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		5	34.87	979	34,129	5	34.87	-	-	34,129	11,228	10,239	55,596
DOCKS	136007	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RIVERA, DIEGO		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136018	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	LONGSTRETH, KARA		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136017	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136001	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RODRIGUEZ, LYDIA		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136005	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	ENGLISH, CHRISTIAN		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136003	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, CLAYTON		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136011	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	PARKER, SPENCE		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136016	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	COSGROVE, COLEMAN		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136009	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	MCDONALD, CLAYTON		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136019	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136010	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BOWMAN, THOMAS		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136015	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BROWN, CAEL		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136002	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	UNZICKER, ISIAH		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136006	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BYRD, RACHEL		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136004	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	FETH, MARK		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	136013	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove			-	-	-	0	-	-	-	-	-	-	-
DOCKS	136012	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, BRADLEY		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136021	7.5	0.33		0.33	15	HARBOR OFFICER-PTL	VACANT	CHANGE		2	31.62	646	-	2	31.62	-	-	-	-	-	-
DOCKS	136014	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CASHEN, BRICE		2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009	
DOCKS	136008	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CORDLE, MADISON		1	22.08	646	14,263	1	22.08	-	-	14,263	-	1,234	15,497	
DOCKS	132015	7.5	1.00		1.00	18	PORT OPERATIONS MANAGER	HINTON, SCOTT		7	45.78	1,958	89,614	7	45.78	-	-	89,614	22,456	26,884	138,954	
DOCKS	132003	8.0	1.00	(0.50)	0.50	25	PORT DIRECTOR	UCHYTIL, CARL J.		11	86.05	1,044	89,836	11	86.05	-	-	89,836	11,228	26,951	128,015	
DOCKS	132014	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460
DOCKS	132001	7.5	0.50	(0.25)	0.25	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		2	26.01	489	12,729	2	26.01	-	-	12,729	5,614	3,819	22,161
DOCKS	132004	7.5	0.50		0.50	10	HARBOR TECHNICIAN	MILLER, EVAN		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251	
DOCKS	132010	7.5	0.50		0.50	15	HARBOR OFFICER	VARNER, CECIL R	TO BE FILLED		1	30.64	979	29,989	1	30.64	-	-	29,989	11,228	8,997	50,213
DOCKS	132013	7.5	0.67		0.67	15	HARBOR OFFICER	CROCKER, KEITH		9/9/2024	1	30.64	251	7,698	2	31.62	1,060	33,526	41,224	15,045	12,367	68,637
DOCKS	132006	7.5	0.50		0.50	10	HARBOR TECHNICIAN	HANNASCH, SAMUEL		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251	
DOCKS	132008	7.5	0.50		0.50	10	HARBOR TECHNICIAN	ENGLISH, TRENTON		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251	
DOCKS	132007	7.5	0.50		0.50	10	HARBOR TECHNICIAN	JAENICKE, ETHAN		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251	
DOCKS	132011	7.5	0.67		0.67	15	HARBOR OFFICER	MORGAN, MARK		9/9/2024	1	30.64	251	7,698	2	31.62	1,060	33,526	41,224	15,045	12,367	68,637
DOCKS	132005	7.5	0.50		0.50	10	HARBOR TECHNICIAN	VACANT	TO BE FILLED		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251
DOCKS	132037	8.0	1.00	(0.50)	0.50	22	HARBORMASTER	CRESWELL, MATTHEW		9	64.80	1,044	67,651	9	64.80	-	-	67,651	11,228	20,295	99,174	
DOCKS	132034	7.5	1.00	(0.50)	0.50	15	HARBOR SECURITY OFFICER	Vacant			1	30.64	979	29,989	1	30.64	-	-	29,989	11,228	8,997	50,213
		22.20		(3.95)	18.25								32,423	958,767			3,549	153,818	1,112,584	255,770	284,146	1,652,501
Docks		7.5	1.00		1.00	16	Deputy Port Operations Supervisor	Vacant	To Be Filled		1	32.66	1,958	63,932	1	32.66	-	-	63,932	22,456	19,180	105,567
Docks		7.5	1.00	(0.50)	0.50	15	Harbor Security Officer	Vacant	To Be Filled	1/28/2025	1	30.64	565	17,312	2	31.62	414	13,091	30,402	11,228	9,121	50,751

FY26 Docks Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits							
DOCKS	136020	7.5	0.25		0.25	21	ENG/ARCH I	VACANT	OPEN UNFUNDED		1	45.28	489	-	1	45.28	-	-	-	-	-	-							
DOCKS	132018	7.5	1.00	(0.90)	0.10	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	45.28	196	8,864	1	45.28	-	-	8,864	2,246	2,659	13,768							
DOCKS	132018	7.5	1.00	(0.20)	0.80	21	Deputy Port Engineer	VACANT	TO BE FILLED		1	45.28	1,566	70,908	1	45.28	-	-	70,908	17,965	21,273	110,146							
DOCKS	132016	8.0	1.00	(0.10)	0.90	22	Port Engineer	SILL, MATTHEW			9	64.80	1,879	121,772	9	64.80	-	-	121,772	20,210	36,532	178,514							
DOCKS	132017	7.5	1.00		1.00	19	ENG/ARCH ASSOC.	VACANT	OPEN UNFUNDED		1	39.73	1,958	-	1	39.73	-	-	-	-	-	-							
DOCKS	132002	7.5	1.00	(0.50)	0.50	16	ADMIN OFFICER I	LARSON, TEENA B			11	47.81	979	46,794	11	47.81	-	-	46,794	11,228	14,038	72,060							
DOCKS	132000	7.5	1.00	(0.50)	0.50	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		3	26.87	979	26,299	3	26.87	-	-	26,299	11,228	7,890	45,417							
DOCKS	132012	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		1	30.64	979	29,989	1	30.64	-	-	29,989	11,228	8,997	50,213							
DOCKS	132032	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		5	34.87	979	34,129	5	34.87	-	-	34,129	11,228	10,239	55,596							
DOCKS	136007	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RIVERA, DIEGO			3	23.56	646	15,219	3	23.56	-	-	15,219	-	1,316	16,536							
DOCKS	136018	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	LONGSTRETH, KARA			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136017	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove		-	-	-	-	0	-	-	-	-	-	-	-							
DOCKS	136001	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	RODRIGUEZ, LYDIA			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136005	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	ENGLISH, CHRISTIAN			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136003	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, CLAYTON			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136011	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	PARKER, SPENCE			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136016	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	COSGROVE, COLEMAN			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136009	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	MCDONALD, CLAYTON			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136019	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove		-	-	-	-	0	-	-	-	-	-	-	-							
DOCKS	136010	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BOWMAN, THOMAS			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136015	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BROWN, CAEL			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136002	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	UNZICKER, ISAIAH			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136006	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	BYRD, RACHEL			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136004	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	FETH, MARK			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136013	7.5	0.00		-	10	HARBOR TECHNICIAN-PTL	VACANT	Remove		-	-	-	-	0	-	-	-	-	-	-	-							
DOCKS	136012	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	GILBERT, BRADLEY			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136021	7.5	0.33		0.33	15	HARBOR OFFICER-PTL	VACANT	Change		2	31.62	646	-	2	31.62	-	-	-	-	-	-							
DOCKS	136014	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CASHEN, BRICE			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	136008	7.5	0.33		0.33	10	HARBOR TECHNICIAN-PTL	CORDLE, MADISON			2	22.81	646	14,735	2	22.81	-	-	14,735	-	1,275	16,009							
DOCKS	132015	7.5	1.00		1.00	18	PORT OPERATIONS MANAGER	HINTON, SCOTT		3/9/2026	7	45.78	1,345	61,558	8	47.81	613	29,301	90,858	22,456	27,258	140,572							
DOCKS	132003	8.0	1.00	(0.50)	0.50	25	PORT DIRECTOR	UCHYTIL, CARL J.		7/28/2025	11	86.05	77	6,638	12	89.85	967	86,872	93,510	11,228	28,053	132,791							
DOCKS	132014	7.5	0.50		0.50	15	HARBOR OFFICER	VACANT	TO BE FILLED		2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460							
DOCKS	132001	7.5	0.50	(0.25)	0.25	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		2	26.01	489	12,729	2	26.01	-	-	12,729	5,614	3,819	22,161							
DOCKS	132004	7.5	0.50		0.50	10	HARBOR TECHNICIAN	MILLER, EVAN			2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251							
DOCKS	132010	7.5	0.50		0.50	15	HARBOR OFFICER	VARNER, CECIL R			2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460							
DOCKS	132013	7.5	0.67		0.67	15	HARBOR OFFICER	CROCKER, KEITH			2	31.62	1,312	41,470	2	31.62	-	-	41,470	15,045	12,441	68,957							
DOCKS	132006	7.5	0.50		0.50	10	HARBOR TECHNICIAN	HANNASCH, SAMUEL			2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251							
DOCKS	132008	7.5	0.50		0.50	10	HARBOR TECHNICIAN	ENGLISH, TRENTON			3	23.56	979	23,059	3	23.56	-	-	23,059	11,228	6,918	41,205							
DOCKS	132007	7.5	0.50		0.50	10	HARBOR TECHNICIAN	JAENICKE, ETHAN			2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251							
DOCKS	132011	7.5	0.67		0.67	15	HARBOR OFFICER	MORGAN, MARK			2	31.62	1,312	41,470	2	31.62	-	-	41,470	15,045	12,441	68,957							
DOCKS	132005	7.5	0.50		0.50	10	HARBOR TECHNICIAN	VACANT	TO BE FILLED		2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251							
DOCKS	132037	8.0	1.00	(0.50)	0.50	22	HARBORMASTER	CRESWELL, MATTHEW		4/6/2026	9	64.80	797	51,655	10	67.65	247	16,700	68,355	11,228	20,506	100,089							
DOCKS	132034	7.5	1.00	(0.50)	0.50	15	HARBOR Security OFFICER	VACANT			2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460							
		22.20		(3.95)	18.25																	34,146	995,720						
														1,827	132,873	1,128,592	255,770	288,141	1,672,503										
Docks		7.5	1.00		1.00	16	Deputy Port Operations Supervisor	Vacant	To be Filled		2	33.76	1,958	66,085	2	33.76	-	-	66,085	22,456	19,826	108,366							
Docks		7.5	1.00	(0.50)	0.50	15	Harbor Security Officer	Vacant	To be Filled	1/27/2026	2	31.62	563	17,802	3	32.66	416	13,578	31,380	11,228	9,414	52,022							

Docks Expense

Section F, Item 3.

Division	Account Description	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Projected Actuals	FY2025 Proposed	FY2026 Proposed	Change Amount	Change Percent	Change Description	Other Information
Docks	Salaries	352,046	587,789	742,597	932,100	975,000	1,016,400	1,033,400	84,300	9.0%	From Staffing Schedule	
Docks	Overtime	11,475	26,751	55,525	40,000	40,000	40,000	40,000	-	0.0%	From Staffing Schedule	
Docks	Accrued leave	47,995	66,179	83,287	-	-	-	-	-	-		
Docks	Benefits	193,178	309,320	353,413	439,800	487,000	518,600	522,900	78,800	17.9%	From Staffing Schedule	
Docks	Deferred Comp Employer Match				7,900	6,500	6,700	6,800	(1,200)	(15.2%)	Based on FY24 FYTD actuals.	
Docks	Workers compensation	16,000	16,000	15,800	24,600	24,600	19,100	20,500	(5,500)	(22.4%)	From Staffing Schedule	
Docks	Engineering workforce			240								
Docks	Business travel	-	-	-	2,100	1,500	2,100	2,100	-	0.0%	Identified Travel	
Docks	Mileage	175	96	478	200	300	300	300	100	50.0%	Estimated	
Docks	Travel and training	1,868	18,868	12,669	10,300	8,500	16,300	8,200	6,000	58.3%	Identified Travel	
Docks	Contractual training	100	1,620	-	2,500	2,500	2,500	2,500	-	0.0%	Split 50/50 between Docks/Harbors.	
Docks	Telephone	834	1,799	1,457	2,000	2,500	1,800	1,800	(200)	(10.0%)	Estimated based off FY22 and FY23 numbers	Need an additional Port Cell Phone
Docks	Printing	1,208	1,732	2,212	1,400	2,500	2,500	2,500	1,100	78.6%	Increase based on FY23.	
Docks	Advertising	709	1,034	1,845	1,500	2,000	2,000	2,000	500	33.3%	This is for Regulation Change Ads, and Facebook posts. Split with Harbors.	
Docks	Rents	57,784	63,891	67,662	62,500	68,000	70,000	72,100	7,500	12.0%	Based on FY23 actuals.	
Docks	Electricity	22,634	36,508	34,183	39,500	40,000	40,000	40,000	500	1.3%	Estimate based off GL290 FY to date	
Docks	Fuel oil & propane	-	64	186	100	200	200	200	100	100.0%	Estimate based off previous Fiscal Years	
Docks	Refuse disposal	15,255	14,273	35,767	38,500	36,000	37,100	38,200	(1,400)	(3.6%)	Estimate based off previous Fiscal Years	
Docks	Water service	1,558	16,539	75,848	100,000	120,000	120,000	120,000	20,000	20.0%	Estimated - Unknown cruise ship water use	
Docks	Wastewater service	2,378	2,514	2,687	2,600	2,800	2,800	2,800	200	7.7%	Estimate based off previous Fiscal Years	
Docks	Repairs	4,007	31,705	32,288	50,000	50,000	50,000	50,000	-	0.0%	AS Dock Lights \$30K, IVF Water Repair??	
Docks	Electronic repairs	-	140	-	200	200	200	200	-	0.0%		
Docks	Maintenance - buildings			151								
Docks	Building Maint Division Charges	32,600	25,600	25,300	31,700	31,700	35,000	36,700	3,300	10.4%	From Budget Book	
Docks	Maintenance - software	-	-	-	3,500	-	-	-	(3,500)	(100.0%)	Budget removed, not needed. Lucity charged through IT's FCA.	
Docks	Landscape Division Charges	45,000	45,000	44,300	42,800	42,800	44,000	45,300	1,200	2.8%	From Budget Book	
Docks	Equipment rentals	1,428	2,262	3,153	2,400	3,000	3,000	3,000	600	25.0%	Estimate based on FY23 actual	
Docks	Fleet replacement reserve	10,000	10,000	10,000	10,000	10,000	17,500	17,500	7,500	75.0%	Schedule	
Docks	Equipment maint - non-fleet	776	2	-	1,500	1,500	1,500	1,500	-	0.0%		
Docks	Spec & Prop	120,803	121,176	309,313	348,200	348,200	353,800	373,100	5,600	1.6%	From Budget Book	
Docks	General Liab, Auto & EE Pract	7,900	7,900	200	300	300	500	500	200	66.7%	From Budget Book	
Docks	Dues and subscriptions	11,631	9,925	11,535	10,500	12,000	12,000	12,000	1,500	14.3%	Estimate based off previous fiscal years	
Docks	Fleet gasoline		2,871	2,220	3,200	2,500	2,600	2,700	(600)	(18.8%)	Estimate based off previous Fiscal Years	
Docks	Contractual services	58,732	41,912	85,837	45,873	120,000	100,000	100,000	54,127	118.0%	Made up of multiple term contracts (sometimes costs budgeted here and in repairs are interchangeable between accounts). Increased to \$120K based on FY24 YTD actuals. This line item includes \$55K for the weather sensor system on an annual basis.	
Docks	Full Cost Allocation	215,400	195,800	206,200	220,500	220,500	253,800	253,800	33,300	15.1%	From Budget Book	
Docks	Bank card fees	279	315	270	600	500	500	500	(100)	(16.7%)	Based off previous Fiscal Years	
Docks	Office supplies	1,299	1,712	2,548	1,400	1,400	2,500	2,600	1,100	78.6%	Estimate based on GL290 and Previous Fiscal Years	
Docks	Postage and parcel post	14	1,933	5,952	2,200	5,000	3,500	3,500	1,300	59.1%	FY24 will have heavy items shipped, FY25 & FY26 do not anticipate that.	
Docks	Uniforms and safety equipment	2,620	17,743	19,859	12,000	10,000	10,000	10,000	(2,000)	(16.7%)	Plan to re-use past purchased uniforms.	
Docks	Materials and commodities	12,080	17,804	32,205	30,000	35,000	36,000	36,100	6,000	20.0%	Estimate based off previous Fiscal Years	
Docks	Safety programs and equipment	747	4,233	4,271	5,000	5,000	5,000	5,000	-	0.0%	Based off previous fiscal years.	
Docks	Gasoline and oil	-	-	-	-	-	-	-	-	-		
Docks	Loss contingency	743	-	9,702	1,000	1,000	1,000	1,000	-	0.0%		
Docks	Minor equipment	37	13,483	8,830	6,000	6,000	6,000	6,000	-	0.0%	Pressure washers.	
Docks	Minor furniture and fixtures	-	-	2,885	1,000	1,000	1,000	1,000	-	0.0%	Unknown need at this time.	
Docks	Minor Software	-	-	-	1,500	1,000	1,000	1,000	(500)	(33.3%)	Unknown need at this time.	
Docks	Vehicles and equipment	-	-	-	-	-	-	-	-	-		
Docks	Reimbursable Expense - Internal	(15,100)	(15,100)	(15,100)	(40,200)	(40,200)	(40,200)	(40,200)	-	0.0%		
Docks	Reimbursable Expense - Externa			(1,044)								
Docks	Salaries	10,305	11,473	11,796	185,300	182,500	190,500	192,700	5,200	2.8%	From Staffing Schedule	
Docks	Overtime	329										
Docks	Accrued leave	21,162	25,951	17,866	-	-	-	-	-	-		
Docks	Benefits	13,330	18,422	10,001	92,000	91,100	95,400	96,000	3,400	3.7%	From Staffing Schedule	
Docks	Deferred Comp Employer Match				1,700	1,700	1,700	1,700	-	0.0%		
Docks	All other workforce	-	-	-	(275,900)	(275,900)	(275,900)	(275,900)	-	0.0%	From Staffing Schedule	
Docks	Mileage	1,376	364	-	400	400	400	400	-	0.0%		
		1,282,693	1,757,604	2,326,393	2,502,273	2,688,100	2,810,700	2,854,000	308,427			

Docks Revenue

Section F, Item 3.

Division	Account Description	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Projected Actuals	FY2025 Proposed	FY2026 Proposed	Change Amount	Change Percent	Change Description
Docks	Interest income in Lawson	(12,902)	39,256	(34,813)	(67,100)	(45,100)	(62,300)	(64,600)	4,800	(7.2%)	
Docks	User fees	(32,072)	(135,049)	(298,179)	(250,000)	(300,000)	(300,000)	(300,000)	(50,000)	20.0%	Based off FY23. This is mainly water.
Docks	Cruiseship Dock Fees	(17,460)	(461,211)	(904,325)	(710,000)	(929,500)	(950,000)	(950,000)	(240,000)	33.8%	Known 9% increase effective 01/01/24. 1.5% CPI effective 04/01/24
Docks	Maintenance Port Fees	-	(581,352)	(1,285,286)	(840,000)	(1,350,000)	(1,375,000)	(1,375,000)	(535,000)	63.7%	Known 9% increase effective 01/01/24. 1.5% CPI effective 04/01/24
Docks	Land lease revenue		(1,522)						-		
Docks	Interest income in Lawson	0	193	(76)	-				-		
Docks	Marine passenger fee	(97,536)	(448,500)	(717,000)	(717,000)	(717,000)	(717,000)	(717,000)	-	0.0%	
Docks	State Marine Passenger Fee	(350,964)							-		
		(510,934)	(1,588,185)	(3,239,679)	(2,584,100)	(3,341,600)	(3,404,300)	(3,406,600)	(820,200)		

FY24 Harbors Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits
HARBORS	132018	7.5	1.00	(0.90)	0.10	21	Deputy Port ENG/ARCH I	VACANT	TO BE FILLED		1	44.39	194	8,623	1	44.39	-	-	8,623	2,142	2,587	13,352
HARBORS	132016	8.0	1.00	(0.90)	0.10	22	Port ENG/ARCH II	SILL, MATTHEW			8	60.85	207	12,608	8	60.85	-	-	12,608	2,142	3,782	18,533
HARBORS	132002	7.5	1.00	(0.50)	0.50	16	ADMIN OFFICER I	LARSON, TEENA B			10	44.88	971	43,590	10	44.88	-	-	43,590	10,712	13,077	67,378
HARBORS	132000	7.5	1.00	(0.50)	0.50	12	PORT ADMIN ASSISTANT I	VACANT	TO BE FILLED		1	24.66	971	23,951	1	24.66	-	-	23,951	10,712	7,185	41,848
HARBORS	132029	7.5	1.00		1.00	15	HARBOR OFFICER	LIERMANN, DOUGLAS		2/26/2024	12	45.85	1,286	58,950	13	47.92	657	31,473	90,423	21,423	27,127	138,973
HARBORS	132025	7.5	0.50		0.50	10	HARBOR TECHNICIAN	STADNIKOVA, OXANA		10/9/2023	1	21.65	268	5,799	2	22.36	703	15,728	21,527	10,712	6,458	38,697
HARBORS	132003	8.0	1.00	(0.50)	0.50	25	PORT DIRECTOR	UCHYTIL, CARL J.		7/31/2023	10	80.76	86	6,922	11	84.36	950	80,166	87,088	10,712	26,127	123,927
HARBORS	132033	7.5	0.50		0.50	15	HARBOR OFFICER	MCKEOWN, SEAN		4/22/2024	2	31.00	793	24,579	3	32.02	178	5,712	30,291	10,712	9,087	50,090
HARBORS	132023	7.5	1.00		1.00	12	Statter ADMIN ASSISTANT	VACANT	TO BE FILLED		1	24.66	1,943	47,902	1	24.66	-	-	47,902	21,423	14,371	83,696
HARBORS	132022	7.5	1.00		1.00	12	Statter ADMIN ASSISTANT	NARUM, LEAH		11/6/2023	2	25.50	686	17,486	3	26.34	1,257	33,104	50,589	21,423	15,177	87,190
HARBORS	132001	7.5	0.50	(0.25)	0.25	12	Port ADMIN ASSISTANT	VACANT	TO BE FILLED		1	24.66	486	11,976	1	24.66	-	-	11,976	5,356	3,593	20,924
HARBORS	132019	7.5	1.00		1.00	12	Aurora ADMIN ASSISTANT	WILLIS, MONTEL		7/3/2023	1	24.66	11	264	2	25.50	1,932	49,261	49,525	21,423	14,857	85,806
HARBORS	132020	7.5	0.50		0.50	12	Aurora ADMIN ASSISTANT	KELLEY, DALE			2	25.50	971	24,767	2	25.50	-	-	24,767	10,712	7,430	42,909
HARBORS	132024	7.5	1.00		1.00	15	ADMIN SUPERVISOR	THROWER, ANGELA			1	30.04	1,943	58,353	1	30.04	-	-	58,353	21,423	17,506	97,282
HARBORS	132039	7.5	1.00		1.00	15	HARBOR OFFICER	WESTON, BARRETT			1	30.04	1,943	58,353	1	30.04	-	-	58,353	21,423	17,506	97,282
HARBORS	132026	7.5	1.00		1.00	15	HARBOR OFFICER	CRYTS, JEREMIAH		10/9/2023	5	34.19	536	18,316	6	35.30	1,407	49,660	67,976	21,423	20,393	109,792
HARBORS	132028	7.5	1.00		1.00	15	HARBOR OFFICER	TURNER, DAN		9/11/2023	3	32.02	386	12,351	4	33.10	1,557	51,530	63,880	21,423	19,164	104,468
HARBORS	132038	7.5	1.00		1.00	15	HARBOR OFFICER	NELSON, KYLE L		1/15/2024	13	47.92	1,061	50,829	13	47.92	882	42,255	93,085	21,423	27,925	142,433
HARBORS	132031	7.5	1.00		1.00	15	HARBOR OFFICER	DAVIS, PATRICK M		4/8/2024	8	38.56	1,511	58,253	9	40.24	432	17,375	75,628	21,423	22,688	119,740
HARBORS	132027	7.5	0.50		0.50	15	HARBOR OFFICER	MIKESELL, SARAH		9/25/2023	1	30.04	230	6,920	2	31.00	741	22,968	29,888	10,712	8,966	49,566
HARBORS	132021	7.5	0.50		0.50	12	Statter ADMIN ASSISTANT	VACANT	TO BE FILLED		1	24.66	971	23,951	1	24.66	-	-	23,951	10,712	7,185	41,848
HARBORS	132037	8.0	1.00	(0.50)	0.50	22	HARBORMASTER	CRESWELL, MATTHEW		4/8/2024	8	60.85	806	49,028	9	63.53	230	14,630	63,658	10,712	19,097	93,467
HARBORS	132035	8.0	1.00		1.00	18	DEPUTY HARBORMASTER	NORBRYHN, JEREMY		2/26/2024	3	38.95	1,371	53,417	4	40.24	701	28,191	81,608	21,423	24,482	127,514
HARBORS	132036	7.5	1.00		1.00	17	HARBOR OPERATIONS SUPERVISOR	DUGAN, KEVIN		9/25/2023	1	34.19	461	15,752	2	35.30	1,482	52,307	68,059	21,423	20,418	109,900
HARBORS	132034	7.5	1.00	(0.50)	0.50	15	HARBOR SECURITY OFFICER	MICKELSON, MATTHEW		4/22/2024	1	30.04	793	23,817	2	31.00	178	5,530	29,348	10,712	8,804	48,864
			22.00	(4.55)	17.45								20,882	716,756			13,287	499,889	1,216,644	373,838	364,993	1,955,475
Harbors		7.5	0.50	(0.25)	0.25	15	Harbor Security Officer	Vacant			1	30.04	486	14,588	1	30.04	-	-	14,588	5,356	4,376	24,320

FY25 Harbors Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Pro Pay Step (CCFR Only)	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits
HARBORS	132018	7.5	1.00	(0.90)	0.10	21		ENG/ARCH I	VACANT	TO BE FILLED		1	45.28	196	8,864	1	45.28	-	-	8,864	2,246	2,659	13,768
HARBORS	132016	8.0	1.00	(0.90)	0.10	22		ENG/ARCH II	SILL, MATTHEW		12/2/2024	8	62.07	88	5,462	9	64.80	121	7,828	13,290	2,246	3,987	19,523
HARBORS	132002	7.5	1.00	(0.50)	0.50	16		ADMIN OFFICER I	LARSON, TEENA B		2/24/2025	10	45.78	638	29,185	11	47.81	341	16,315	45,500	11,228	13,650	70,378
HARBORS	132000	7.5	1.00	(0.50)	0.50	12		Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		3	26.87	979	26,299	3	26.87	-	-	26,299	11,228	7,890	45,417
HARBORS	132029	7.5	1.00		1.00	15		HARBOR OFFICER	LIERMANN, DOUGLAS			13	48.88	1,958	95,683	13	48.88	-	-	95,683	22,456	28,705	146,843
HARBORS	132025	7.5	0.50		0.50	10		HARBOR TECHNICIAN	STADNIKOVA, OXANA			2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251
HARBORS	132003	8.0	1.00	(0.50)	0.50	25		PORT DIRECTOR	UCHYTIL, CARL J.			11	86.05	1,044	89,836	11	86.05	-	-	89,836	11,228	26,951	128,015
HARBORS	132033	7.5	0.50		0.50	15		HARBOR OFFICER	MCKEOWN, SEAN			3	32.66	979	31,966	3	32.66	-	-	31,966	11,228	9,590	52,784
HARBORS	132023	7.5	1.00		1.00	12		Statter ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	1,958	50,915	2	26.01	-	-	50,915	22,456	15,274	88,645
HARBORS	132022	7.5	1.00		1.00	12		Statter ADMIN ASSISTANT	NARUM, LEAH		11/4/2024	3	26.87	675	18,137	4	27.76	1,283	35,602	53,739	22,456	16,122	92,317
HARBORS	132001	7.5	0.50	(0.25)	0.25	12		Port ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	489	12,729	2	26.01	-	-	12,729	5,614	3,819	22,161
HARBORS	132019	7.5	1.00		1.00	12		Aurora ADMIN ASSISTANT	WILLIS, MONTEL		7/1/2024	2	26.01	-	-	3	26.87	1,958	52,598	52,598	22,456	15,779	90,833
HARBORS	132020	7.5	0.50		0.50	12		Aurora ADMIN ASSISTANT	KELLEY, DALE		8/12/2024	2	26.01	113	2,926	3	26.87	866	23,276	26,202	11,228	7,861	45,291
HARBORS	132024	7.5	1.00		1.00	15		ADMIN SUPERVISOR	THROWER, ANGELA		11/18/2024	1	30.64	750	22,980	2	31.62	1,208	38,181	61,161	22,456	18,348	101,965
HARBORS	132039	7.5	1.00		1.00	15		HARBOR OFFICER	WESTON, BARRETT		7/29/2024	1	30.64	150	4,596	2	31.62	1,808	57,153	61,749	22,456	18,525	102,730
HARBORS	132026	7.5	1.00		1.00	15		HARBOR OFFICER	CRYTS, JEREMIAH		10/7/2024	6	36.01	525	18,905	7	37.64	1,433	53,919	72,825	22,456	21,847	117,128
HARBORS	132028	7.5	1.00		1.00	15		HARBOR OFFICER	TURNER, DAN		9/9/2024	4	33.76	375	12,660	5	34.87	1,583	55,182	67,842	22,456	20,353	110,650
HARBORS	132038	7.5	1.00		1.00	15		HARBOR OFFICER	MICKELSON, MATTHEW		4/21/2025	2	31.62	1,575	49,802	3	32.66	383	12,492	62,294	22,456	18,688	103,438
HARBORS	132031	7.5	1.00		1.00	15		HARBOR OFFICER	DAVIS, PATRICK M			9	41.04	1,958	80,336	9	41.04	-	-	80,336	22,456	24,101	126,892
HARBORS	132027	7.5	0.50		0.50	15		HARBOR OFFICER	MIKESELL, SARAH			2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460
HARBORS	132021	7.5	0.50		0.50	12		Statter ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	979	25,457	2	26.01	-	-	25,457	11,228	7,637	44,322
HARBORS	132037	8.0	1.00	(0.50)	0.50	22		HARBORMASTER	CRESWELL, MATTHEW			9	64.80	1,044	67,651	9	64.80	-	-	67,651	11,228	20,295	99,174
HARBORS	132035	8.0	1.00		1.00	18		DEPUTY HARBORMASTER	NORBRYHN, JEREMY		2/24/2025	4	41.04	1,360	55,814	5	42.42	728	30,882	86,696	22,456	26,009	135,161
HARBORS	132036	7.5	1.00		1.00	17		HARBOR OPERATIONS SUPERVISOR	DUGAN, KEVIN		9/23/2024	2	36.01	450	16,205	3	37.21	1,508	56,094	72,299	22,456	21,690	116,444
HARBORS	132034	7.5	1.00	(0.50)	0.50	15		HARBOR Security OFFICER	VACANT		4/21/2025	1	30.64	788	24,129	2	31.62	191	6,047	30,176	11,228	9,053	50,457
		22.00		(4.55)	17.45							21,025	803,809					13,408	445,570	1,249,380	391,852	374,814	2,016,045
Harbors		7.5	1.00	(0.50)	0.50	15		Harbor Security Officer	Vacant	To Be Filled	1/28/2025	1	30.64	565	17,312	2	31.62	414	13,083	30,394	11,228	9,118	50,741

FY26 Harbors Staffing

Division	New POS#	Workday Hours	FTE	Split FTE	Net FTE	Pay Range	Class Title	Employee	Vacancy Status	Wage Change Date	1st Step	1st Step Rate	1st Step Hours	1st Step Wages	2nd Step	2nd Step Rate	2nd Step Hours	2nd Step Wages	Total Wages	H&W	Other Benefits	Total Wages & Benefits
HARBORS	132018	7.5	1.00	(0.90)	0.10	21	ENG/ARCH I	VACANT	TO BE FILLED		1	45.28	196	8,864	1	45.28	-	-	8,864	2,246	2,659	13,768
HARBORS	132016	8.0	1.00	(0.90)	0.10	22	ENG/ARCH II	SILL, MATTHEW			9	64.80	209	13,530	9	64.80	-	-	13,530	2,246	4,059	19,835
HARBORS	132002	7.5	1.00	(0.50)	0.50	16	ADMIN OFFICER I	LARSON, TEENA B			11	47.81	979	46,794	11	47.81	-	-	46,794	11,228	14,038	72,060
HARBORS	132000	7.5	1.00	(0.50)	0.50	12	Port ADMIN ASSISTANT I	VACANT	TO BE FILLED		3	26.87	979	26,299	3	26.87	-	-	26,299	11,228	7,890	45,417
HARBORS	132029	7.5	1.00		1.00	15	HARBOR OFFICER	LIERMANN, DOUGLAS		2/23/2026	13	48.88	1,270	62,060	13	48.88	688	33,622	95,683	22,456	28,705	146,843
HARBORS	132025	7.5	0.50		0.50	10	HARBOR TECHNICIAN	STADNIKOVA, OXANA			2	22.81	979	22,325	2	22.81	-	-	22,325	11,228	6,698	40,251
HARBORS	132003	8.0	1.00	(0.50)	0.50	25	PORT DIRECTOR	UCHYTIL, CARL J.		7/28/2025	11	86.05	77	6,638	12	89.85	967	86,872	93,510	11,228	28,053	132,791
HARBORS	132033	7.5	0.50		0.50	15	HARBOR OFFICER	MCKEOWN, SEAN			3	32.66	979	31,966	3	32.66	-	-	31,966	11,228	9,590	52,784
HARBORS	132023	7.5	1.00		1.00	12	Statler ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	1,958	50,915	2	26.01	-	-	50,915	22,456	15,274	88,645
HARBORS	132022	7.5	1.00		1.00	12	Statler ADMIN ASSISTANT	NARUM, LEAH		11/3/2025	4	27.76	670	18,589	5	28.65	1,288	36,897	55,486	22,456	16,646	94,588
HARBORS	132001	7.5	0.50	(0.25)	0.25	12	Port ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	489	12,729	2	26.01	-	-	12,729	5,614	3,819	22,161
HARBORS	132019	7.5	1.00		1.00	12	Aurora ADMIN ASSISTANT	WILLIS, MONTEL			4	27.76	1,958	54,340	4	27.76	-	-	54,340	22,456	16,302	93,098
HARBORS	132020	7.5	0.50		0.50	12	Aurora ADMIN ASSISTANT	KELLEY, DALE			3	26.87	979	26,299	3	26.87	-	-	26,299	11,228	7,890	45,417
HARBORS	132024	7.5	1.00		1.00	15	ADMIN SUPERVISOR	THROWER, ANGELA		11/17/2025	2	31.62	745	23,546	3	32.66	1,213	39,612	63,158	22,456	18,947	104,560
HARBORS	132039	7.5	1.00		1.00	15	HARBOR OFFICER	WESTON, BARRETT		7/28/2025	2	31.62	145	4,574	3	32.66	1,813	59,208	63,782	22,456	19,134	105,372
HARBORS	132026	7.5	1.00		1.00	15	HARBOR OFFICER	CRYTS, JEREMIAH			7	37.64	1,958	73,680	7	37.64	-	-	73,680	22,456	22,104	118,240
HARBORS	132028	7.5	1.00		1.00	15	HARBOR OFFICER	TURNER, DAN		9/8/2025	5	34.87	370	12,889	6	36.01	1,588	57,179	70,068	22,456	21,020	113,544
HARBORS	132038	7.5	1.00		1.00	15	HARBOR OFFICER	MICKELSON, MATTHEW		4/20/2026	3	32.66	1,570	51,265	4	33.76	388	13,094	64,359	22,456	19,308	106,122
HARBORS	132031	7.5	1.00		1.00	15	HARBOR OFFICER	DAVIS, PATRICK M		4/6/2026	9	41.04	1,495	61,340	10	42.88	463	19,847	81,187	22,456	24,356	127,999
HARBORS	132027	7.5	0.50		0.50	15	HARBOR OFFICER	MIKESSELL, SARAH			2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460
HARBORS	132021	7.5	0.50		0.50	12	Statler ADMIN ASSISTANT	VACANT	TO BE FILLED		2	26.01	979	25,457	2	26.01	-	-	25,457	11,228	7,637	44,322
HARBORS	132037	8.0	1.00	(0.50)	0.50	22	HARBORMASTER	CRESWELL, MATTHEW		4/6/2026	9	64.80	797	51,655	10	67.65	247	16,700	68,355	11,228	20,506	100,089
HARBORS	132035	8.0	1.00		1.00	18	DEPUTY HARBORMASTER	NORBRYHN, JEREMY		2/23/2026	5	42.42	1,354	57,449	6	43.82	734	32,151	89,600	22,456	26,880	138,936
HARBORS	132036	7.5	1.00		1.00	17	HARBOR OPERATIONS SUPERVISOR	DUGAN, KEVIN		9/22/2025	3	37.21	445	16,545	4	38.45	1,513	58,169	74,715	22,456	22,414	119,585
HARBORS	132034	7.5	1.00	(0.50)	0.50	15	HARBOR SECURITY OFFICER	VACANT			2	31.62	979	30,948	2	31.62	-	-	30,948	11,228	9,284	51,460
		22.00		(4.55)	17.45								23,532	821,644			10,900	453,352	1,274,996	391,852	382,499	2,049,347
Harbors		7.5	1.00	(0.50)	0.50	15	Harbor Security Officer	Vacant	To be Filled	1/27/2026	2	31.62	563	17,802	3	32.66	416	13,587	31,389	11,228	9,417	52,033

Harbors Expense

Section F, Item 3.

Division	Account Description	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Projected Actuals	FY2025 Proposed	FY2026 Proposed	Change Amount	Change Percent	Change Description
Harbors	Transfers Out - Harbor projects			750,000			2,000,000		2,000,000		\$1.5M Aurora Harbor Office Replacement, \$500K ACOE Statter Breakwater Study.
Harbors	Salaries	885,094	981,112	1,041,599	1,280,200	1,262,000	1,368,000	1,394,600	87,800	6.9%	
Harbors	Overtime	29,920	50,592	50,593	45,000	45,000	45,000	45,000	-	0.0%	
Harbors	Accrued leave	112,825	128,931	108,739	-	-	-	-	-	-	
Harbors	Benefits	525,594	594,841	608,043	771,400	795,000	818,500	826,500	47,100	6.1%	
Harbors	Deferred Comp Employer Match				10,000	7,000	7,200	7,400	(2,800)	(28.0%)	Based on FY24 FYTD actuals.
Harbors	Workers compensation	18,900	18,900	18,400	26,300	26,300	20,600	22,100	(5,700)	(21.7%)	
Harbors	Business travel	-	-	-	1,800	1,500	2,100	2,100	300	16.7%	Identified Travel
Harbors	Mileage	305	914	1,425	1,300	1,300	1,500	1,500	200	15.4%	Estimate based off GL290 and increase
Harbors	Travel and training	4,518	17,489	10,907	13,300	15,000	10,300	17,200	(3,000)	(22.6%)	Identified Travel
Harbors	Contractual training	2,200	-	2,498	2,500	2,500	2,500	2,500	-	0.0%	Based off previous Fiscal Years
Harbors	Telephone	19,745	14,170	14,102	20,700	14,200	14,600	15,000	(6,100)	(29.5%)	Based off FY22 and FY23 actuals
Harbors	Printing	3,767	7,888	8,847	8,400	10,000	10,000	10,000	1,600	19.0%	Based off GL290. Estimated for FY25 & FY26
Harbors	Advertising	1,383	3,259	4,927	3,700	5,000	5,000	5,000	1,300	35.1%	Based off FY23.
Harbors	Rents	10,861	63,119	35,304	240,000	120,000	120,000	120,000	(120,000)	(50.0%)	Negotiated UAS Lease (\$100K)
Harbors	Electricity	128,690	138,435	153,436	152,300	153,500	158,100	162,800	5,800	3.8%	Estimate Based off FY23 Actual
Harbors	Fuel oil & propane	22,697	37,954	34,398	42,000	40,000	41,200	43,400	(800)	(1.9%)	Building Heating Oil.
Harbors	Refuse disposal	198,977	195,130	200,514	227,000	300,000	300,000	300,000	73,000	32.2%	Increased to \$300K to account for more impounded boats requiring disposal.
Harbors	Water service	30,069	15,397	15,854	21,000	21,000	21,600	22,200	600	2.9%	Added Statter Restroom. Estimated from GL290 FY to date
Harbors	Wastewater service	8,897	9,394	10,273	11,600	16,000	16,500	17,000	4,900	42.2%	Added Statter Restroom. Estimated from GL290 FY to date
Harbors	Repairs	124,328	34,853	81,576	213,062	200,000	200,000	200,000	(13,062)	(6.1%)	
Harbors	Electronic repairs	1,107	766	1,705	3,400	2,000	2,000	2,000	(1,400)	(41.2%)	Estimated
Harbors	Maintenance contracts	-	-	-	-	-	-	-	-	-	
Harbors	Maintenance - buildings	-	-	-	-	-	-	-	-	-	
Harbors	Building Maint Division Charges	53,300	59,400	56,600	59,100	59,100	66,600	71,400	7,500	12.7%	From Budget Book
Harbors	Maintenance - software	-	-	-	3,500	-	-	-	(3,500)	(100.0%)	Budget removed, not needed. Lucity charged through IT's FCA.
Harbors	Landscape Division Charges	36,000	36,000	35,500	42,800	42,800	44,000	45,300	1,200	2.8%	From Budget Book
Harbors	Equipment rentals	3,262	2,368	5,692	8,400	8,400	8,400	8,400	-	0.0%	Estimated
Harbors	Fleet equipment maintenance	41,450	58,049	73,424	72,700	72,700	68,100	70,000	(4,600)	(6.3%)	From Budget Book
Harbors	Fleet replacement reserve	20,000	25,000	40,000	30,000	30,000	30,000	30,000	-	0.0%	Fleet Schedule
Harbors	Equipment maint - non-fleet	3,647	3,694	234	4,000	2,000	2,000	2,000	(2,000)	(50.0%)	Estimate
Harbors	Spec & Prop	120,803	121,176	224,113	311,600	311,600	323,100	340,700	11,500	3.7%	From Budget Book
Harbors	General Liab, Auto & EE Pract	8,200	8,200	1,300	900	900	800	800	(100)	(11.1%)	From Budget Book
Harbors	Dues and subscriptions	3,017	9,697	12,453	10,500	15,000	15,000	15,000	4,500	42.9%	Estimate from GL290
Harbors	Fleet gasoline	11,556	17,347	16,385	21,000	17,000	17,500	18,000	(3,500)	(16.7%)	Estimate based off previous Fiscal Years
Harbors	Contractual services	197,208	232,082	341,990	349,995	350,000	350,000	350,000	5	0.0%	Based off previous Fiscal Years
Harbors	Full Cost Allocation	215,400	195,800	206,200	220,500	220,500	253,800	253,800	33,300	15.1%	From Budget Book
Harbors	Bank card fees	80,483	128,230	149,486	136,500	200,000	200,000	200,000	63,500	46.5%	Estimate Based off FY24 FYTD actuals.
Harbors	Office supplies	4,661	10,556	7,121	7,500	5,000	5,200	5,400	(2,300)	(30.7%)	Estimate based off GL290.
Harbors	Postage and parcel post	5,207	5,148	7,171	5,600	9,000	6,000	6,000	400	7.1%	FY24 expecting large items. FY25 & FY26 reduced
Harbors	Uniforms and safety equipment	5,540	9,970	7,553	10,500	8,000	8,500	9,000	(2,000)	(19.0%)	Estimate base on FY23 Actuals
Harbors	Materials and commodities	53,706	63,119	80,602	80,000	90,000	95,000	100,000	15,000	18.8%	Estimate based on GL290
Harbors	Safety programs and equipment	3,944	26,460	27,540	15,000	15,000	15,500	16,000	500	3.3%	Safety Ladders
Harbors	Gasoline and oil		346						-	-	
Harbors	Loss contingency		2,000	-	1,000	1,000	1,000	1,000	-	0.0%	
Harbors	Minor equipment	6,839	6,945	21,553	21,631	10,000	10,000	10,000	(11,631)	(53.8%)	Unknown need at this time.
Harbors	Minor furniture and fixtures	330	-	586	1,500	1,500	1,500	1,500	-	0.0%	Unknown need at this time.
Harbors	Minor Software	-	-	-	1,500	1,000	1,000	1,000	(500)	(33.3%)	Unknown need at this time.
Harbors	Vehicles and equipment	-		7,299					-	-	
Harbors	Reimbursable Expense - Externa			(812)					-	-	
Harbors	Principal	415,000	435,000	460,000	470,000	470,000	495,000	515,000	25,000	5.3%	From Budget Book
Harbors	Interest and service charges	241,736	230,882	223,494	213,600	271,700	248,200	223,400	34,600	16.2%	From Budget Book
		3,661,166	4,000,611	5,158,623	5,194,288	5,249,500	7,430,900	5,510,000	2,236,612		

Harbors Revenue

Section F, Item 3.

Division	Account Description	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Amended	FY2024 Projected Actuals	FY2025 Proposed	FY2026 Proposed	Change Amount	Change Percent	Change Description	Other Information
Harbors	Lease Revenue		68,433						-			
Harbors	Cash over/short		5						-			
Harbors	Miscellaneous revenue	(2,135)							-			
Harbors	Interest income in Lawson	(26,143)	137,527	(263,774)	(107,700)	(241,000)	(286,400)	(297,300)	(178,700)	165.9%	From budget book	
Harbors	Lease Interest Income		(494,612)						-			
Harbors	Loss on disposal of assets	263,364							-			
Harbors	CARES Relief		(116,484)						-			
Harbors	Harbor projects	(270)							-			
Harbors	State shared revenues	(391,373)	(292,878)	(467,360)	(350,000)	(463,000)	(350,000)	(350,000)	-	0.0%	Estimated	
Harbors	Federal grant revenue		(23,826)	(10,960)					-			
Harbors	User fees	(2,841,192)	(3,256,387)	(3,778,927)	(3,780,000)	(4,350,000)	(4,400,000)	(4,450,000)	(620,000)	16.4%	Fee Increase 9% Jan1 2024. Some fees are only increasing 3% for the next three calendar years. There will be a CPI increase of 1.5% with some fees changing April 1, 2024 and the rest July 1, 2024.	
Harbors	Permit revenues	(5)	(308,002)	(386,036)	(360,000)	(400,000)	(412,000)	(424,300)	(52,000)	14.4%	Fee increase 9% Jan1 2024. Some permits April - June will also increase by 1.5% CPI.	Only currently have nine vendor permits but have eleven total permits available/unknown interest. These are \$30,000 per permit starting bid.
Harbors	Minor Violations	(7,445)	(11,260)	(13,439)	(10,000)	(10,000)	(10,000)	(10,000)	-	0.0%	Unknown	
Harbors	Land sales				-	(118,500)	-	-	-			1000 Harbor way property sale (Hansen Gress)
Harbors	Land lease revenue	(855,398)	(898,731)	(963,317)	(900,000)	(950,000)	(950,000)	(950,000)	(50,000)	5.6%	Based off FY23 Actual and other information comments	one lease based off fish sales and one lease based off fuel sales. One lease land was sold, annual rent (\$5,848)
Harbors	Bad debts	51,448	(925)	38,704	75,000	75,000	75,000	75,000	-	0.0%		
Harbors	Miscellaneous revenue		(5,500)						-			
Harbors	AR interest and fines	(4,127)	(6,500)	(9,417)	-	(9,000)	(9,000)	(9,000)	(9,000)		Estimated Low from FY23 Actuals	
		(3,813,275)	(5,209,140)	(5,854,525)	(5,432,700)	(6,466,500)	(6,342,400)	(6,415,600)	(909,700)			

MEMORANDUM OF AGREEMENT



This is a Memorandum of Agreement (“MOA”) between the City & Borough of Juneau (“CBJ”) a municipal corporation of the State of Alaska, and Alaska Electric Light & Power Company (“AELP”) an Alaska corporation (Entity No. 41141D) licensed to do business in the State of Alaska. CBJ will provide AELP with one million, eight hundred thousand dollars (\$1,800,000) in grant funding for the Port of Juneau Shore Power Expansion Engineering Design Services of H3 Engineering Solutions, hereafter “Project.” The grant award covers the period February 1, 2024, through July 1, 2027.

Source of Funding

CBJ funding for this Project is CIP H51-128, Dock Electrification.

Scope of the Project

CBJ will provide AELP with one-time grant funds in the amount of \$1,800,000 to contract with H3 Engineering Solutions to perform the work and achieve the objectives as stated in Attachment 1, November 26, 2023, Engineering Design Services Proposal. AELP is designated as the Project Lead and will be responsible for:

- Contracting with H3 for design services;
- Monitoring and ensuring execution of required design services; and
- Monitoring and ensuring execution of required construction support services.

Grantor/Grantee Communications & Contacts

The following addresses will be used for all written communications:

City & Borough of Juneau
 Carl Uchtyl, P.E., Port Director
 Docks & Harbors Department
 76 Egan Drive
 Juneau, Alaska 99801
 907-586-0924
carl.uchtyl@juneau.org

Alaska Electric Light & Power, Inc.
 Darrel Weatherall, VP, Transmission and
 Distribution
 5601 Tonsgard Court
 Juneau, Alaska 99801
 907-780-2222
bryan.farrell@aelp.com

Grant Award Fund Distribution

AELP will submit progress reports and invoices to CBJ as it incurs costs associated with the Project. Progress reports will include information related to Project milestones such as the status of design, procurement, schedule, and construction. CBJ will reimburse AELP within thirty (30) days of receipt of each detailed invoice.

AELP will submit all invoices for expenses incurred during each fiscal year (which begins July 1 and ends June 30) no later than July 15 following the end of any given fiscal year to ensure timely payment and accounting.

AELP agrees to refund all CBJ advanced grant funds not utilized for the Project, as identified in the scope section of this MOA, within 90 days after the end of the grant period, October 1, 2027.

Fund Activities

CBJ assumes no liability for activities funded with this grant to AELP.

Grant Fund Management & Controls

CBJ is contributing these funds for a community purpose project. It is important to CBJ that adequate controls exist to safeguard these funds. In providing these controls, AELP agrees to maintain accounting and management systems that provide reasonable safeguards and reporting reliability.

Activity Reports

Within 90 days after the end of the grant period on October 1, 2027, AELP will provide CBJ with the following reports:

- A final accounting of the disbursement or obligation funded with the CBJ grant; and
- A final report on the success of the Project.

Changes

AELP and CBJ, without invalidating this MOA, may agree to changes to the scope of work, term, or grant amount. All such changes shall be limited to specific terms authorized by written agreement signed by AELP and CBJ, and the remaining terms of this MOA will remain in full force and effect.

Compliance with Laws & Regulations

AELP shall, at AELP's sole cost and expense, comply with all applicable requirements of federal, state, and local laws, ordinances, and regulations now in force, including safety, environmental, immigration, and security enactments, or which may be subsequently enacted. AELP warrants that it has obtained and is in full compliance with all required licenses, permits, and registrations regulating the conduct of business within the State of Alaska and CBJ, and shall maintain such compliance during the effective term of this MOA.

Conflict of Interest

AELP represents that it has not solicited or received any prohibited action, favor, or benefit from any employee or officer of CBJ and warrants that it will not do so as a condition of this MOA. If AELP is offered any prohibited action, favor, or benefit from any employee or officer of CBJ, AELP shall without delay inform the CBJ Municipal Attorney and CBJ's representative for this MOA.

Equal Employment Opportunity

As a condition of receiving funds under this MOA, AELP will not discriminate against any employee or applicant for employment because of race, religion, color, national origin, age, disability, sex, sexual orientation, gender identity, gender expression, and marital status, changes

in marital status, pregnancy or parenthood. AELP shall include these provisions in any agreement relating to the work performed under this MOA with contractors or subcontractors.

Indemnification

AELP agrees to defend, indemnify, and hold harmless CBJ, its employees, volunteers, consultants, and insurers, with respect to any action, claim, or lawsuit arising out of or related to AELP's performance or activities pursuant to this MOA, without limitation as to the amount of fees, and without limitation as to any damages, cost or expense resulting from settlement, judgment, or verdict, and includes the award of any attorneys' fees even if in excess of Alaska Civil Rule 82. This indemnification agreement applies to the fullest extent permitted by law and is in full force and effect whenever and wherever any action, claim, or lawsuit is initiated, filed, or otherwise brought against CBJ relating to AELP's performance or activities pursuant to this MOA. The obligations of AELP arise immediately upon actual or constructive notice of any action, claim, or lawsuit. CBJ shall notify AELP in a timely manner of the need for indemnification, but such notice is not a condition precedent to AELP's obligations and is waived where AELP has actual notice.

Prohibition on Lobbying

No part of any funds paid under this grant shall be used for the purpose of any lobbying activities before the Alaska State Legislature or the City & Borough of Juneau Assembly.

Public Records

AELP acknowledges and understands that CBJ is subject to CBJ Code 01.70.010 (Public Records) and to the Alaska Public Records Act (AS 40.25.120) and that all documents received, owned, or controlled by CBJ in relation to this MOA must be made available for the public to inspect upon request, unless an exception applies. It is AELP's sole responsibility to clearly identify any documents AELP believes are exempt from disclosure under the Public Records Act by clearly marking such documents "Confidential." Should CBJ receive a request for records under CBJ Code or the Alaska Public Records Act applicable to any document marked "Confidential" by AELP, CBJ will notify AELP as soon as practicable prior to making any disclosure. AELP acknowledges it has five (5) calendar days after receipt of notice to notify CBJ of its objection to any disclosure, and to file any action in the Superior Court for the State of Alaska at Juneau as AELP deems necessary in order to protect its interests. Should AELP fail to notify CBJ of its objection or to file suit, AELP shall hold CBJ harmless for any damages incurred by AELP as a result of CBJ disclosing any of AELP's documents in CBJ's possession. Additionally, AELP may not promise confidentiality to any third party on behalf of CBJ, without first obtaining express written approval by CBJ.

Insurance

Commercial General Liability Insurance. AELP must maintain Commercial General Liability Insurance in an amount it deems reasonably sufficient to cover any suit that may be brought against AELP. This amount must be at least one million dollars (\$1,000,000) per occurrence, and three million dollars (\$3,000,000) aggregate. **CBJ shall be named additional insured for this policy for liabilities related to AELP's performance or activities pursuant to this MOA. **Policy Endorsement Required****

Comprehensive Automobile Liability Insurance. The coverage shall include all owned, hired, and non-owned vehicles to a one million dollar (\$1,000,000) combined single limit coverage. **CBJ shall be named additional insured for this policy for liabilities related to AELP's performance or activities pursuant to this MOA.**

Workers Compensation Insurance. If required by Alaska Statute (see Alaska Statute 23.30), AELP must maintain Workers Compensation Insurance to protect AELP from any claims or damages for any bodily or personal injury or death which may arise from services performed under this contract. This requirement applies to AELP, AELP’s subcontractors and assignees, and anyone directly or indirectly employed to perform work under this contract. AELP must notify the City as well as the State Division of Workers Compensation immediately when changes in AELP’s business operation affect AELP’s insurance status. Statutory limits apply to Workers Compensation Insurance. The policy must include employer’s liability coverage of one million dollars (\$1,000,000) per injury and illness, and one million dollars (\$1,000,000) aggregate. AELP also agrees to provide evidence of Longshore and Harbor Worker’s Insurance and Jones Act coverage if applicable to the work required. **If AELP is exempt from Alaska statutory Requirements, AELP will provide written confirmation of this status in order for CBJ to waive this requirement. The policy shall be endorsed to waive subrogation rights against the CBJ. **Policy Endorsement Required****

Safety

AELP will comply with applicable federal, state and local laws and regulations and will retain responsibility for its own compliance and that of its contractors or other designated third party agents, with all applicable federal, state, and local laws and regulations, including without limitation applicable occupational health and safety laws. AELP shall be solely liable for, and shall independently undertake to defend any and all unfair labor practice charges, grievances, judicial action, or other employee or union claims, as well as general liability and personal liability, related in any way to AELP’s performance pursuant to this grant. AELP agrees to comply with all federal, state, and local procedures and restrictions related to COVID mitigation. AELP acknowledges that these procedures and restrictions may change after the effective date of this MOA, and agrees to comply with the procedures following any such changes.

Term of Grant

The effective date of this agreement shall be the date it is signed by CBJ. This grant is limited to the funding amounts and term stated herein and does not constitute a promise or guarantee of any future grant funding by CBJ.

 Bryan Farrell, Vice President Power Generation
 AELP

 Date

 Carl Uchytel, P.E., Port Director
 City & Borough of Juneau

 Date