



AGENDA

Port & Harbor Advisory Commission Regular Meeting

Wednesday, December 14, 2022 at 5:00 PM

City Hall Cowles Council Chambers In-Person & Via Zoom Webinar

Homer City Hall
491 E. Pioneer Avenue
Homer, Alaska 99603
www.cityofhomer-ak.gov

Zoom Webinar ID: 954 2610 1220 Password: 556404
<https://cityofhomer.zoom.us>
Dial: 346-248-7799 or 669-900-6833;
(Toll Free) 888-788-0099 or 877-853-5247

1. **CALL TO ORDER, 5:00 P.M.**
2. **AGENDA APPROVAL**
3. **PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA** (3 minute time limit)
4. **RECONSIDERATION**
5. **APPROVAL OF MINUTES**
 - 5.A. PHC Meeting Minutes **Page 3 - 10**
[Unapproved October 26, 2022 Regular Meeting Minutes](#)
6. **VISITORS/PRESENTATIONS**
7. **STAFF & COUNCIL REPORT/COMMITTEE REPORTS**
 - 7.A. Port Finance/Budget YTD Report **Page 11 - 24**
[Port & Harbor Operating Financial Report - Actuals To-Date](#)
 - 7.B. Port & Harbor Staff Report **Page 25 - 27**
[November & December 2022 Reports](#)
 - 7.C. Homer Marine Trades Association (HMTA) Report
 - 7.D. Project Updates from Port Director Hawkins **Page 28 - 36**
[Port Capital Improvements Projects Update](#)
[NOAA Bathymetric Mapping Survey of Area Around Deep Water Dock](#)
[Homer Large Vessel Harbor Expansion – USACE Project Development Process Reference Handout](#)
[Letter to Alaska Department of Natural Resources from City of Homer](#)
[Re: Alaska Derelict Vessel Scoping Comments dated 11/14/22](#)
8. **PUBLIC HEARING(S)**
9. **PENDING BUSINESS**

- 9.A. Spit Parking Improvement Implementation Update **Page 37 - 67**
[Agenda Item Report PHC 22-010](#)
- 9.B. Port Infrastructure Development Grant Program (PIDP) Float Replacement Project Update **Page 68 - 79**
[Agenda Item Report PHC 22-011](#)
- 10. NEW BUSINESS**
- 11. INFORMATIONAL MATERIALS**
- 11.A. Letter from Petro 49 Re: Fuel Float Operations in the Homer Harbor **Page 80**
[Petro 49 Letter to PHC dated 12/6/2022](#)
- 11.B. Alaska Association of Harbormasters & Port Administrators (AAHPA) 2023 Scholarship Information **Page 81**
[AAHPA 2023 Scholarship Flyer](#)
- 11.C. Port & Harbor Statistics & Reports **Page 82 - 91**
[Harbor Statistic Report – October 2022](#)
[Harbor Statistic Report – November 2022](#)
[Water/Sewer Bills Report – November 2022](#)
[Ice & Crane Report – November 2022](#)
[Dock Activity YTD Report](#)
- 11.D. PHC Meeting & City Council Report Calendar **Page 92**
[2023 PHC Calendar](#)
- 12. COMMENTS OF THE AUDIENCE** (3 minute time limit)
- 13. COMMENTS OF THE CITY STAFF**
- 14. COMMENTS OF THE COMMISSION**
- 15. ADJOURNMENT** Next Regular Meeting is **WEDNESDAY, JANUARY 25, 2023 at 5:00 p.m.** All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

The Port and Harbor Advisory Commission held a Worksession on October 19, 2022 from 2:10 p.m. to 3:55 p.m. for Homer Spit Comprehensive Plan Review and Discussion. It was facilitated by Chair Crisi Matthews, City Planner Rick Abboud, and Port and Harbor Director Bryan Hawkins.

1. CALL TO ORDER

Session 22-09, a Regular Meeting of the Port and Harbor Advisory Commission was called to order by Vice Chair Casey Siekaniec at 5:01 p.m. on October 26, 2022 in the City Hall Conference Room located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar. One seat remains vacant.

PRESENT: COMMISSIONERS ZEISET, SIEKANIEC, SHAVELSON, FRIEND, PITZMAN

ABSENT: COMMISSIONER MATTHEWS

CONSULTING: STUDENT REPRESENTATIVE STONOROV, MAYOR CASTNER

STAFF: PORT & HARBOR DIRECTOR/HARBORMASTER HAWKINS, DEPUTY CITY CLERK TUSSEY,
PORT ADMINISTRATIVE SUPERVISOR WOODRUFF, ECONOMIC DEVELOPMENT
MANAGER ENGBRETSSEN

2. AGENDA APPROVAL

ZEISET/SHAVELSON MOVED TO APPROVE THE AGENDA.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

3. PUBLIC COMMENTS UPON MATTERS ALREADY ON THE AGENDA

4. RECONSIDERATION

5. APPROVAL OF MINUTES

5.A. September 28, 2022 Regular Meeting Minutes
PHC Minutes 9/28/22 Unapproved

ZEISET/SHAVELSON MOVED TO APPROVE THE MINUTES AS WRITTEN.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

6. VISITORS/PRESENTATIONS

6.A. People-Oriented Transportation Plan – Julie Engebretsen, Economic Development Manager &
Brad Parson
People-Oriented Transportation Plan Presentation
Transportation Plan Survey Flyer

Vice Chair Siekaniec introduced Julie Engebretsen, Economic Development Manager, and Brad Parson.

Mr. Parson gave a brief background of himself and presented on people-oriented transportation and the plan for rewriting the City's Comprehensive Transportation Plan. He explained the components and data that go into a transportation plan, how it addresses conflict zones (intersections), what "Vision Zero Action Plan" is, and examples of how economic development improvements can have positive impacts on pedestrian-friendly corridors.

Ms. Engebretsen spoke to their outreach efforts and the engagement opportunities available through October and November at City meetings, the Homer High School, and Kachemak Bay Campus. She highlighted the City's project goals including the need for a truck route, need to prioritize new sidewalk construction, identify new trail/non-motorized routes, and giving special attention to Old Town for all modes of transportation.

Ms. Engebretsen and Mr. Parson responded to questions and facilitated discussion with the commission.

7. STAFF & COUNCIL REPORT/COMMITTEE REPORTS

- 7.A. Port Finance/Budget YTD Report
Port Bond Analysis Information PHC 22-009
Port & Harbor Operating Financial Report - Actuals To-Date

Finance Director Walton, Mayor Castner, Port and Harbor Director Hawkins, and Port Administrative Supervisor Woodruff reported on two hypothetical scenarios for using a bond for the match portion of an upcoming grant project to fund the harbor expansion. They responded to questions from the commission.

Mr. Hawkins responded to questions regarding the Port and Harbor operating financial report.

- 7.B. October 2022 Port & Harbor Staff Report
Agenda Item Report PHC 22-005

Port and Harbor Director Hawkins spoke to and responded to questions on his written staff report.

- 7.C. Homer Marine Trades Association (HMTA) Report

Commissioner Zeiset verbally reported on the last HMTA meeting. Aaron Fleenor remains the HMTA president, and Eric Engebretsen the Vice President. For big items:

- They have over \$5,000 to award for marine scholarships this year.
- May put funding towards Focus on Learning (FOL) classes at the high school, these are a once-a-week class that introduces students to a professionals' vocation. Student Representative Stonorov clarified what the FOL classes are and how they're structured. Commissioner Zeiset explained what he does when he gives presentations on his work.
- Pacific Marine expo is taking place November 16-18 and they'll have a booth in addition to other local businesses.
- HMTA is revamping their newsletter; available for the public to sign up for latest updates.

- 7.D. Economic Development Manager Report
Homer Quality of Life Analysis by EDC

Economic Development Manager Engebretsen reported on the Economic Development Advisory Commission's efforts in creating a Homer Quality of Life SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis. She explained the purpose of the analysis, how it fits into the PHC's discussions, and the EDC's plan to present this information to City Council.

Ms. Engebretsen responded to questions from the commission.

8. PUBLIC HEARING

9. PENDING BUSINESS

9.A. Homer Spit Comprehensive Plan Review & Discussion Agenda Item Report PHC 22-008

Vice Chair Siekaniec introduced the item by reading the title and opened the floor for discussion.

Port and Harbor Director Hawkins and Mayor Castner spoke to the estimated timeline of when a new Homer Spit Comprehensive Plan will be worked on. It was suggested that it be concurrent with the Army Corp of Engineers Harbor Expansion Study so that all the related plans are written out at the same time; just waiting on the Federal funding to be approved.

The commission discussed the following:

- Recapped what was discussed at the October 19th worksession
- Commissioners' overall positive feelings on the worksession's discussion and the impression they will have Planning Staff's assistance in moving it forward
- The number of harbor projects that City Council approved for the legislative priority list per Resolution 22-078
- The expansion project itself, what it means for the community, and the competition they face in getting this project financed/built

Commissioner Pitzman left the meeting at 6:13 p.m.

10. NEW BUSINESS

10.A. DNR Requested Input on Derelict Vessel Funds Agenda Item Report PHC 22-007

Vice Chair Siekaniec introduced the agenda item by reading the title and deferred to Port and Harbor Director Hawkins to give report.

Mr. Hawkins reported on the Alaska Department of Natural Resources (DNR) intentions to draft regulations regarding the derelict vessel prevention program fund outlined in Alaska Statutes, and derelict vessel enforcement authority. Enforcement regulations would outline administrative processes for citations issued under AS 30.30.010.

Commissioners discussed DNR's request for input during the public scoping phase, harbor staff's experience with derelict vessels in the Homer Harbor (primarily the North Pacific), how U.S. Coast Guard handles emergency derelict vessel situations, and any suggested regulations from Mr. Hawkins that commissioners should support in their written testimony.

10.B. Meeting Schedule for 2023
Agenda Item Report PHC 22-002

Vice Chair Siekaniec introduced the agenda item by reading the title and deferred to Deputy City Clerk Tussey to give report.

Ms. Tussey spoke to the commission's proposed 2023 regular meeting schedule in the draft resolution. She noted that sometimes throughout the year the commission talks about scheduling concerns so this is their opportunity to change their regular meeting schedule, while still being able to schedule special meetings as needed later down the line.

Commissioner Zeiset commented on how in the past there was no November meeting because of Fish expo, but that may not be a necessity anymore with this particular commission and there's enough going on to justify having a November meeting. He noted that July seems to be the month many commissioners are absent.

Commissioner Pitzman rejoined the meeting at 6:30 p.m.

Ms. Tussey shared available dates in November 2023 if the commission opted to hold a regular meeting on a different day other than the fourth Wednesday, given its proximity to Thanksgiving Day.

Discussion ensued on amending the regular meeting schedule to cancel, keep, or reschedule the meetings in July, November, and December.

ZEISET/FRIEND MOVED TO CHANGE THE MEETING SCHEDULE TO ADD A REGULAR MEETING IN NOVEMBER FOR THE 2ND WEDNESDAY, NOVEMBER 8TH.

There was discussion on the current motion and deciding to leave the July meeting.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

SHAVELSON/ZEISET MOVED TO APPROVE THE 2023 SCHEDULE AS AMENDED AND RECOMMEND TO COUNCIL FOR APPROVAL.

There was no further discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

10.C. Assignment of Lease Request for Bob's Trophy Charters
Agenda Item Report PHC 22-004

Vice Chair Siekaniec introduced the agenda item by reading the title and deferred to Deputy City Clerk Tussey to give report.

Ms. Tussey explained how this is the first lease review using the new process after the transition of lease management duties from the Port to City Hall. What hasn't changed is the PHC still reviews applications per Homer City Code. Under Chapter 18.08 the City Manager submits any recommendation for approval of a proposal for property located on the Homer Spit to the PHC for review and comment prior to

recommending a proposal to Council. The commission also provides recommendations on improvements that weren't included in a lease agreement or approved by Council, and on Assignments of Lease. Ms. Tussey pointed out that the PHC is acting in an advisory capacity to the City Manager and Council on the development of the City port and harbor facilities per Chapter 2.64.040, clarifying that when evaluating lease proposals it's the commission's duty to focus on the following key things: the applicant's proposed use of the land, their development plan if there is one, and if these items are consistent with the Commission's goals for the planning and use of harbor facilities. It is the responsibility of the City Manager and the designated staff to evaluate the lease application for completeness or an applicant's financial capability.

Ms. Tussey summarized her review of the lease application and proposal in the packet, what staff's recommendation is to the commission, and noted the applicant Mr. Cory DeCook was in attendance in case the commission had questions for him.

ZEISET/SHAVELSON MOVED TO SUPPORT AN ASSIGNMENT OF LEASE FROM KACHEMAK CORPORATION TO EAGLE EYE CHARTERS DBA BOB'S TROPHY CHARTERS, AND RECOMMEND FOR CITY COUNCIL APPROVAL.

SHAVELSON/ZEISET MOVED TO SUSPEND THE RULES TO ALLOW THE APPLICANT CORY DECOOK TO PARTICIPATE IN THE DISCUSSIONS.

There was no discussion.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

Commissioner Shavelson commented that he does not have issues with Mr. DeCook's application or proposal itself, his issue is with how the City looks and evaluates long term leases. He inquired with the applicant Mr. DeCook if the overnight accommodations is a different use than historically has been on that site. Mr. DeCook responded that it's not different; it has always been the two upstairs rooms for seasonal rentals, at least for the duration of his employment there.

Commissioner Shavelson spoke to the City's evaluation criteria and how the applicant has no proposed improvements to the property. Because the lease would go through 2046, his concern is the City engaging in such a long term lease without any criteria that allows us to move with the times in case there is radical change to the use of that property; we could find ourselves stuck. Commissioner Zeiset countered that from a business owner's perspective, the bank doesn't want to see a 5-year lease. The City needs to be careful they don't limit it too much.

Ms. Tussey noted that Commissioner Shavelson brings up a valid point and is exactly one of the commission's responsibilities: to review the use of a property and see if it matches their future goals for the harbor facilities. She explained how the Land Allocation Plan will be coming before the commission at one of their next meetings and they can use that opportunity to discuss future/current uses of the land, whether they would limit leases to shorter terms in select areas, and using that document to help make decisions when it comes to approving/not approving lease application.

There was further discussion on potential issues with businesses not wanting to invest in a business or developing City property if the City were to have the unilateral right to cease a long-term lease if a

“higher” priority for the lot comes up; a good conversation for the Land Allocation Plan or a Spit Development Plan.

In response to performance standard concerns, commissioners and City staff discussed the following:

- There are contingencies built into the City’s base lease and in City Code that allow the City and/or lessee to not extend a lease if it’s in the City’s best interest to do so. Examples include not approving an option-to-renew or not approving a new lease.
- The base lease and City Code includes standard requirements that a lessee must comply with local and state laws regarding the operation of their business and use of the property, and maintain their improvements/property. If you have a dilapidated building then technically you would be in default of your lease.
- There are performance standards; to say there isn’t is not accurate. The main concern would be staff time and resources to enforce those regulations already in place.
- The lease should include detailed requirements that you are going to operate the business as promised at the beginning. Ms. Tussey noted that the approved use is included in the lease exhibits, the resolution that approves the lease, and operating outside of that constitutes default; lease violations should then be reported to the City Manager as the City’s property manager to address. Commissioner Shavelson believes that it’s not clear or detailed enough to hold a lessee more accountable; Ms. Tussey pointed out that would then be up to lease staff to ensure the purpose of the lease is detailed out at the signing of the lease.

VOTE: NON-OBJECTION: UNANIMOUS CONSENT.

Motion carried.

Student Representative Stonorov left the meeting at 6:58 p.m.

11. INFORMATIONAL MATERIALS

- 11.A. Capital Improvements Projects Update
- 11.B. Think Tank Discussion Areas from Chair Matthews
- 11.C. Port & Harbor Monthly Statistical Report
- 11.D. Water/Sewer Bills Report
- 11.E. Ice & Crane Report
- 11.F. Dock Activity Report
- 11.G. PHC 2022 Meeting Calendar

Port and Harbor Director Hawkins provided updates on Port Capital Improvement projects that are currently in progress. There was discussion on the status of awarding a contract to HDR and updates on parking improvements. Mr. Hawkins commented that harbor staff is still working on bringing the commission’s recommendations to City Council.

Mr. Hawkins recapped valuable information he learned from HEA at the Think Tank group that was called together for community-wide pre-planning efforts on harbor expansion. Discussion ensued on the harbor expansion.

There was discussion on harbor statistics.

Commissioner Zeiset confirmed he will be giving the PHC report at the November 14th Council meeting.

12. COMMENTS OF THE AUDIENCE

13. COMMENTS OF THE CITY STAFF

Port Administrative Supervisor Woodruff introduced herself and noted that she will be attending future meetings. Port and Harbor Director Hawkins provided additional explanation of Ms. Woodruff's role in accounts receivables and how many aspects of the harbor come down to billing. Ms. Woodruff explained the billing software they use and some of the challenges they work through.

Economic Development Manager Engebretsen commented that Ms. Woodruff is great and she's glad to see her on board working with the commission. She thanked commissioners for their comments today about leases, the Land Allocation Plan, and the Transportation Plan. They will see her periodically throughout the year at PHC meetings. As she gets more familiar with leases and the City's thought process as a landowner, she will be trying to incorporate more of their discussion into the Land Allocation Plan and using some of the tools they have better. The PHC should see the Land Allocation Plan at either December or January meeting.

Deputy City Clerk Tussey thanked the commission, noting it was a long meeting, and appreciated them being understanding of her "let's keep the meeting moving" clerk prompts.

14. COMMENTS OF THE COMMISSION

Commissioner Friend commented it was a great meeting, that he appreciated Deputy City Clerk Tussey helping move it along, and feels the meeting is a great use of their time. He never feels like they are wasting their time there.

Commissioner Shavelson commented how he is still wrestling with the lease performance standards and long-term leases. Where he has seen it come up is in the context of greenhouse gas emissions; things are changing rapidly and cities are looking at how they engage in long-term leases and ensuring they're flexible for changing times. He also spoke to making sure any needed resolution for the Harbor Expansion project gets before Council soon to keep that moving. The roadmap is very blurry right now and having a better plan to keep track of all the things, like HEA power, gets addressed. He thanked City Staff and Mayor Castner for their help and support.

Commissioner Zeiset commented it was a good meeting.

Commissioner Siekaniec thanked everyone for putting up with his first meeting.

Commissioner Pitzman thanked the commission. He apologized for having to leave in person but was able to participate the rest of the meeting through Zoom.

Mayor Castner thanked the commission for all their work and he's happy to see their engagement in the process. As a consulting member he's just here to help and consult their way through [the Harbor Expansion project] so it gets done. He's sorry if he seems pushy but it's a big task and they're looking at all the resources that are going to get it done.

15. ADJOURNMENT

There being no further business to come before the Commission, Vice Chair Siekaniec adjourned the meeting at 7:45 p.m. The next regular meeting is scheduled for Wednesday, December 14, 2022 at 5:00 p.m. All meetings are scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska and via Zoom Webinar.

RACHEL TUSSEY, CMC, DEPUTY CITY CLERK II

Approved:_____

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
REVENUE DETAIL BY LINE ITEM, SORTED BY TYPE		43.6% of FY elapsed			
A/C Num.	Revenue Categories & Descriptions	FY22	FY23 YTD		FY23
		7/1/21 - 6/30/22	ACTUAL		7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
0600	HARBOR ADMINISTRATION				
4515	Ferry Lease	18,000	9,000	50.0%	18,000
4650	Rents & Leases	449,731	254,052	55.2%	460,000
	<u>Operating Revenue - Admin</u>	<u>467,731</u>	<u>263,052</u>	<u>55.0%</u>	<u>478,000</u>
4527	PERS Revenue	-	-	0.0%	-
4634	Port Storage Fee	119,992	148,598	161.5%	92,002
4635	Port Impound Fee	204	816	0.0%	-
4705	Business Licenses	10	-	0.0%	34
4801	Interest On Investments	(62,000)	(27,866)	-113.6%	24,531
4901	Surplus Property	26,078	-	0.0%	8,014
4902	Other Revenue	-	-	0.0%	883
	<u>Non-Operating Revenue - Admin</u>	<u>84,283</u>	<u>121,548</u>	<u>96.9%</u>	<u>125,464</u>
0601	HARBOR				
4245	Waste Oil Disp	603	-	0.0%	1,564
4249	Oil Spill Recovery	(100)	-	0.0%	296
4318	Parking Revenue	180,789	80,667	68.9%	117,134
4319	Electrical Supplies	2,275	(990)	-43.1%	2,298
4624	Berth Transient Monthly	649,848	310,432	49.6%	625,600
4625	Berth Reserved	1,533,906	1,514,569	95.4%	1,587,123
4626	Berth Transient Annual	315,591	195,918	67.8%	288,914
4627	Berth Transient Semi Annual	130,453	16,842	12.4%	135,742
4628	Berth Transient Daily	152,145	68,027	50.7%	134,210
4629	Metered Energy	186,689	25,115	27.4%	91,546
4644	Pumping	-	-	0.0%	339
4645	Wooden Grid	5,006	1,153	18.6%	6,185
4646	Commerical Ramp	54,913	19,802	33.0%	60,000
4647	Berth Wait List	15,211	2,789	23.1%	12,055
4648	Steel Grid Fees	7,900	2,569	28.2%	9,121
4663	Trans Energy 110v	47,616	13,209	29.8%	44,355
4664	Trans Energy 220v	16,186	8,465	30.0%	28,194
4665	Trans Energy 208v	205,197	49,453	32.1%	153,840
4666	Commerical Ramp Wharfage	38,422	26,975	60.4%	44,666
	<u>Operating Revenue - Harbor</u>	<u>3,542,651</u>	<u>2,334,995</u>	<u>69.8%</u>	<u>3,343,182</u>
4802	Penalty/Int	6,101	2,713	19.9%	13,598
4902	Other Revenue	68,633	31,592	44.3%	71,241
	<u>Non-Operating Revenue - Harbor</u>	<u>74,735</u>	<u>34,305</u>	<u>40.4%</u>	<u>84,838</u>

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
REVENUE DETAIL BY LINE ITEM, SORTED BY TYPE		43.6% of FY elapsed			
A/C Num.	Revenue Categories & Descriptions	FY22	FY23 YTD		FY23
		7/1/21 - 6/30/22	ACTUAL		7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
0602	PIONEER DOCK				
4631	USCG Leases	35,067	19,248	52.3%	36,808
4637	Seafood Wharfage-PD	-	-	0.0%	-
4638	PD Fuel Wharfage	207,277	117,087	50.4%	232,477
4639	Pioneer Dock - Wharfage	-	-	0.0%	-
4641	PD Water Sales	11,338	5,053	52.8%	9,569
4642	PD Docking	41,079	20,308	38.8%	52,285
	<u>Operating Revenue - Pioneer Dock</u>	<u>294,761</u>	<u>161,695</u>	<u>48.8%</u>	<u>331,140</u>
0603	FISH DOCK				
4620	Ice Sales	272,257	137,943	51.7%	266,797
4621	Cold Storage	27,398	2,400	13.6%	17,705
4622	Crane Rental	193,965	82,800	41.9%	197,594
4623	Card Access Fees	5,780	2,422	27.7%	8,748
4637	Seafood Wharfage	17,200	9,081	54.1%	16,795
4700	Other Wharfage Fish Dock	6,694	9,554	97.1%	9,843
	<u>Operating Revenue - Fish Dock</u>	<u>523,294</u>	<u>244,198</u>	<u>47.2%</u>	<u>517,482</u>
4206	<u>Fish Tax</u>	<u>66,865</u>	<u>114,534</u>	<u>209.2%</u>	54,760
0604	DEEP WATER DOCK				
4633	Stevedoring	8,882	6,227	44.2%	14,080
4637	Seafood Wharfage	-	-	0.0%	558
4640	Deep Water Dock Wharfage	-	24,145	64.7%	37,314
4643	Deep Water Dock Docking	116,132	48,757	48.8%	100,000
4668	Dwd Water Sales	32,419	26,440	105.8%	25,000
4672	Port Security Revenues	-	-	0.0%	-
	<u>Operating Revenue - DW Dock</u>	<u>157,434</u>	<u>105,568</u>	<u>59.7%</u>	<u>176,953</u>
0605	OUTFALL LINE				
4704	<u>Outfall Line</u>	<u>4,626</u>	<u>(10,949)</u>	<u>-228.1%</u>	4,800
0606	FISH GRINDER				
4706	<u>Fish Grinder</u>	<u>(872)</u>	<u>(1,960)</u>	<u>-24.5%</u>	7,998
0615	LOAD AND LAUNCH RAMP				
4653	L & L Ramp Revenue	132,446	52,851	41.7%	126,663
	<u>Operating Revenue - L & L Ramp</u>	<u>132,446</u>	<u>52,851</u>	<u>41.7%</u>	<u>126,663</u>
	<u>Total Revenues</u>	<u>5,347,954</u>	<u>3,419,838</u>	<u>65%</u>	<u>5,251,279</u>
	<u>Net Surplus (Deficit)</u>	<u>265,782</u>	<u>1,524,276</u>		<u>0</u>

FUND 400 - PORT & HARBOR ENTERPRISE FUND			12/7/2022		
COMBINED EXPENDITURES			43.6% of FY elapsed		
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>				
5101	Salary and Wages	1,123,760	522,483	43.2%	1,210,211
5102	Fringe Benefits	694,155	343,001	46.5%	737,330
5103	Part-time Wages	106,252	95,485	65.3%	146,292
5104	Part-time Benefits	12,143	10,914	64.8%	16,844
5105	Overtime	31,916	10,186	27.0%	37,766
5107	Part-time Overtime	843	128	3.3%	3,879
5108	Unemployment Benefits	348	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	Total Salaries and Benefits	1,969,416	982,197	45.6%	2,152,322
	<u>Maintenance and Operations</u>				
5201	Office Supplies	5,322	2,496	59.4%	4,200
5202	Operating Supplies	20,623	5,223	20.1%	26,000
5203	Fuel and Lube	40,700	14,355	39.5%	36,300
5204	Chemicals	6,410	-	0.0%	6,000
5207	Vehicle and Boat Maintenance	21,532	9,871	39.5%	25,000
5208	Equipment Maintenance	60,451	10,601	16.8%	63,000
5209	Building & Grounds Maintenance	24,264	23,929	38.6%	62,000
5210	Professional Services	16,176	11,325	64.7%	17,500
5211	Audit Services	37,510	4,146	10.8%	38,520
5213	Survey and Appraisal	24,000	-	0.0%	12,500
5214	Rents & Leases	4,280	1,491	21.3%	7,000
5215	Communications	17,310	2,245	28.1%	8,000
5216	Freight and Postage	2,619	1,492	27.1%	5,500
5217	Electricity	664,046	114,759	17.6%	650,701
5218	Water	75,643	37,466	37.6%	99,581
5219	Sewer	13,157	4,888	34.9%	14,018
5220	Refuse and Disposal	40,694	18,993	30.0%	63,300
5221	Property Insurance	64,722	88,108	123.8%	71,194
5222	Auto Insurance	10,007	9,740	94.8%	10,275
5223	Liability Insurance	86,649	62,742	121.6%	51,610
5227	Advertising	6,076	1,822	26.0%	7,000
5228	Books and Subscriptions	26	-	0.0%	-
5231	Tools and Equipment	9,471	12,842	81.8%	15,700
5235	Membership Dues	6,088	2,160	30.9%	7,000
5236	Transportation	6,641	4,334	47.1%	9,200
5237	Subsistence	6,837	1,538	26.4%	5,837
5238	Printing and Binding	1,482	-	0.0%	3,500

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
COMBINED EXPENDITURES		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD		FY23
		7/1/21 - 6/30/22	ACTUAL		7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
5248	Lobbying	21,000	7,000	31.8%	22,000
5249	Oil Spill Response	2,833	-	0.0%	1,000
5250	Camera Area Network	8,748	-	0.0%	18,000
5252	Credit Card Expenses	104,946	34,953	39.3%	89,000
5256	Waste Oil Disposal	45,458	3,540	7.9%	45,000
5258	Float and Ramp Repairs	8,545	2,044	8.2%	25,000
5287	Electrical Supplies	2,326	-	0.0%	2,100
5601	Uniform	8,785	1,644	17.3%	9,500
5602	Safety Equipment	10,601	3,416	22.8%	15,000
5603	Employee Training	7,918	1,106	12.3%	9,000
5606	Bad Debt Expenses	5,230	28,534	95.1%	30,000
5608	Debt Payment-Interest	4,665	8,400	0.0%	-
5627	Port Security	-	-	0.0%	2,500
5635	Software	938	-	0.0%	4,000
5637	Diving Services	4,350	-	0.0%	8,500
5638	Signage Parking Delineation	12,243	8,625	55.6%	15,500
	Total Maint. and Operations	1,521,320	545,829	33.8%	1,616,536
	C/O and Transfers				
5106	Leave Cash Out	66,243	-	0.0%	62,025
5241	GF Admin Fees	-	-	0.0%	-
5990	Transfers To	1,525,193	367,536	25.9%	1,420,397
	Total Others	1,591,435	367,536	24.8%	1,482,422
	Total	5,082,172	1,895,562	36.1%	5,251,279

FUND	400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022		
DEPT	0600 - ADMINISTRATION		43.6% of FY elapsed		
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD		FY23
		7/1/21 - 6/30/22	ACTUAL		7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>				
5101	Salary and Wages	189,585	86,713	40.8%	212,698
5102	Fringe Benefits	117,914	58,869	45.2%	130,203
5103	Part-time Wages	-	-	0.0%	2,848
5104	Part-time Benefits	-	-	0.0%	328
5105	Overtime	(435)	388	6.6%	5,845
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	<u>Total Salaries and Benefits</u>	307,065	145,969	41.5%	351,921
	<u>Maintenance and Operations</u>				
5201	Office Supplies	4,133	1,010	40.4%	2,500
5202	Operating Supplies	2,806	(714)	-28.6%	2,500
5207	Vehicle and Boat Maintenance	197	32	0.0%	-
5209	Building & Grounds Maintenance	4,753	-	0.0%	5,000
5210	Professional Services	4,548	4,817	160.6%	3,000
5211	Audit Services	37,510	4,146	10.8%	38,520
5213	Survey and Appraisal	24,000	-	0.0%	12,500
5214	Rents & Leases	4,280	1,491	21.3%	7,000
5215	Communications	17,310	2,245	28.1%	8,000
5216	Freight and Postage	2,619	1,492	27.1%	5,500
5221	Property Insurance	64,722	88,108	123.8%	71,194
5222	Auto Insurance	10,007	9,740	94.8%	10,275
5223	Liability Insurance	86,649	62,742	121.6%	51,610
5227	Advertising	5,930	947	15.8%	6,000
5228	Books and Subscriptions	26	-	0.0%	-
5231	Tools and Equipment	-	24	1.6%	1,500
5235	Membership Dues	2,873	1,755	50.1%	3,500
5236	Electrical Supplies	2,978	3,569	79.3%	4,500
5237	Subsistence	5,620	186	5.3%	3,500
5238	Printing and Binding	1,482	-	0.0%	3,000
5248	Lobbying	21,000	7,000	31.8%	22,000
5252	Credit Card Expenses	99,722	31,209	36.7%	85,000
5603	Employee Training	100	850	85.0%	1,000
5606	Bad Debt Expenses	5,230	28,534	95.1%	30,000
5608	Debt Payment-Interest	4,665	8,400	0.0%	-
5635	Software	938	-	0.0%	4,000
	<u>Total Maintenance and Operations</u>	414,099	257,583	67.5%	381,599
	<u>Capital Outlay and Transfers</u>				
	Transfer to Reserves	1,086,204	-	0.0%	1,023,675
	Transfer to Reserves for Energy Project Repay	-	-	0.0%	-
	Transfer to Revolving Energy Fund	1,341	-	0.0%	-
	Transfer to Bond Fund	300,000	300,000	100.0%	300,000
	Transfer to Health Insurance Fund	176	212	100.0%	212
5990	<u>Total C/O, Transfers & Reserves</u>	1,387,721	300,212	22.7%	1,323,886
	<u>Others</u>				
5106	Leave Cash Out	66,243	-	0.0%	62,025
5241	GF Admin Fees	-	-	0.0%	-
	<u>Total Others</u>	66,243	-	0.0%	62,025
	<u>Total</u>	2,175,127	703,764	33.2%	2,119,432

FUND	400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022		
DEPT	0601 - HARBOR		43.6% of FY elapsed		
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	Salaries and Benefits				
5101	Salary and Wages	416,279	190,932	42.7%	447,470
5102	Fringe Benefits	256,476	125,819	46.7%	269,477
5103	Part-time Wages	64,052	52,679	58.8%	89,594
5104	Part-time Benefits	7,138	5,982	58.0%	10,316
5105	Overtime	19,346	6,018	33.9%	17,772
5107	Part-time Overtime	281	67	4.0%	1,700
5108	Unemployment Benefits	348	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	Total Salaries and Benefits	763,919	381,498	45.6%	836,328
	Maintenance and Operations				
5201	Office Supplies	93	601	100.1%	600
5202	Operating Supplies	7,726	1,207	16.1%	7,500
5203	Fuel and Lube	20,330	7,960	46.8%	17,000
5204	Chemicals	5,069	-	0.0%	3,000
5207	Vehicle and Boat Maintenance	2,449	2,025	40.5%	5,000
5208	Equipment Maintenance	228	-	0.0%	1,000
5209	Building & Grounds Maintenance	5,017	2,487	33.2%	7,500
5210	Professional Services	251	-	0.0%	2,500
5217	Electricity	460,956	55,569	13.4%	414,579
5218	Water	41,925	21,154	38.0%	55,624
5219	Sewer	8,211	2,993	38.0%	7,880
5220	Refuse and Disposal	38,881	18,021	30.0%	60,000
5227	Advertising	146	875	87.5%	1,000
5231	Tools and Equipment	3,001	6,769	338.4%	2,000
5235	Membership Dues	535	140	28.0%	500
5236	Transportation	2,213	287	10.6%	2,700
5237	Subsistence	1,000	1,324	99.0%	1,337
5238	Printing and Binding	-	-	0.0%	500
5249	Oil Spill Response	2,833	-	0.0%	1,000
5287	Electrical Supplies	2,326	-	0.0%	2,100
5601	Uniform	3,059	1,318	43.9%	3,000
5602	Safety Equipment	2,951	1,407	28.1%	5,000
5603	Employee Training	1,991	-	0.0%	3,000
5638	Signage Parking Delineation	12,243	8,625	55.6%	15,500
	Total Maintenance and Operations	623,432	132,760	21.4%	619,820
	Capital Outlay and Transfers				
	Transfer to Loan Payment to GF - Prin.	65,364	65,364	100.0%	65,364
	Transfer to Loan Payment to GF - Interest	3,922	1,961	100.0%	1,961
5990	Transfers To	-	-	0.0%	-
	Total C/O, Transfers & Reserves	69,285	67,325	100.0%	67,325
	Total	1,456,637	581,583	38.2%	1,523,473

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT 0602 - PIONEER DOCK		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>				
5101	Salary and Wages	45,139	20,678	67.5%	30,629
5102	Fringe Benefits	27,081	13,244	73.2%	18,089
5103	Part-time Wages	101	-	0.0%	-
5104	Part-time Benefits	14	-	0.0%	-
5105	Overtime	1,865	580	53.7%	1,081
5107	Part-time Overtime	25	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	<u>Total Salaries and Benefits</u>	<u>74,226</u>	<u>34,503</u>	<u>69.3%</u>	<u>49,799</u>
	<u>Maintenance and Operations</u>				
5202	Office Supplies	-	-	0.0%	1,500
5208	Operating Supplies	-	-	0.0%	1,000
5209	Vehicle and Boat Maintenance	-	2,000	100.0%	2,000
5210	Tools and Equipment	3,626	1,996	99.8%	2,000
5217	Membership Dues	17,414	1,455	6.4%	22,914
5218	Transportation	7,419	4,025	66.0%	6,095
5231	Safety Equipment	-	-	0.0%	1,000
5602	Employee Training	666	-	0.0%	1,000
	<u>Total Maintenance and Operations</u>	<u>29,126</u>	<u>9,476</u>	<u>25.3%</u>	<u>37,509</u>
	<u>Capital Outlay and Transfers</u>				
5990	Transfers To	-	-	0.0%	-
	<u>Total C/O, Transfers & Reserves</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>-</u>
	<u>Total</u>	<u>103,352</u>	<u>43,979</u>	<u>50.4%</u>	<u>87,309</u>

FUND	400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022		
DEPT	0603 - FISH DOCK		43.6% of FY elapsed		
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>				
5101	Salary and Wages	200,552	77,264	32.7%	236,125
5102	Fringe Benefits	126,525	56,030	37.5%	149,502
5103	Part-time Wages	17,026	14,184	83.8%	16,931
5104	Part-time Benefits	2,205	1,632	83.7%	1,949
5105	Overtime	4,250	1,771	23.0%	7,701
5107	Part-time Overtime	505	38	1.8%	2,179
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	<u>Total Salaries and Benefits</u>	<u>351,062</u>	<u>150,920</u>	<u>36.4%</u>	<u>414,387</u>
	<u>Maintenance and Operations</u>				
5201	Office Supplies	991	751	150.2%	500
5202	Operating Supplies	3,967	1,358	45.3%	3,000
5203	Fuel and Lube	4,383	279	9.3%	3,000
5204	Chemicals	1,341	-	0.0%	3,000
5207	Vehicle and Boat Maintenance	244	725	0.0%	-
5208	Equipment Maintenance	43,979	3,885	10.5%	37,000
5209	Building & Grounds Maintenance	3,247	9,184	70.6%	13,000
5210	Professional Services	4,036	3,780	126.0%	3,000
5217	Electricity	164,141	55,257	29.2%	189,524
5218	Water	12,216	2,845	16.8%	16,926
5219	Sewer	469	437	32.5%	1,347
5231	Tools and Equipment	2,680	463	30.9%	1,500
5235	Membership Dues	965	70	0.0%	-
5250	Camera Area Network	-	-	0.0%	4,000
5601	Uniform	1,568	-	0.0%	3,000
5602	Safety Equipment	761	1,420	142.0%	1,000
5603	Employee Training	762	256	25.6%	1,000
	<u>Total Maintenance and Operations</u>	<u>245,750</u>	<u>80,711</u>	<u>28.7%</u>	<u>280,797</u>
	<u>Total</u>	<u>596,813</u>	<u>231,631</u>	<u>33.3%</u>	<u>695,185</u>

FUND	400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022		
DEPT	0604 - DEEP WATER DOCK		43.6% of FY elapsed		
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
	<u>Salaries and Benefits</u>				
5101	Salary and Wages	45,139	20,678	58.0%	35,672
5102	Fringe Benefits	27,081	13,244	63.8%	20,757
5103	Part-time Wages	101	-	0.0%	-
5104	Part-time Benefits	14	-	0.0%	-
5105	Overtime	1,865	580	46.1%	1,260
5107	Part-time Overtime	25	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
	<u>Total Salaries and Benefits</u>	<u>74,226</u>	<u>34,503</u>	<u>59.8%</u>	<u>57,689</u>
	<u>Maintenance and Operations</u>				
5203	Fuel and Lube	-	-	0.0%	1,000
5209	Building & Grounds Maintenance	3,600	-	0.0%	1,000
5210	Professional Services	-	-	0.0%	2,000
5217	Electricity	10,610	803	7.2%	11,102
5218	Water	7,940	4,594	42.1%	10,918
5219	Sewer	955	360	40.1%	898
5231	Tools and Equipment	-	-	0.0%	1,000
5250	Camera Area Network	457	-	0.0%	4,000
5602	Safety Equipment	-	-	0.0%	1,000
5627	Port Security	-	-	0.0%	2,500
	<u>Total Maintenance and Operations</u>	<u>23,562</u>	<u>5,757</u>	<u>16.3%</u>	<u>35,418</u>
	<u>Total</u>	<u>97,788</u>	<u>40,260</u>	<u>43.2%</u>	<u>93,107</u>

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT 0605 - OUTFALL LINE		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>					
5101	Salary and Wages	-	-	0.0%	-
5102	Fringe Benefits	-	-	0.0%	-
5103	Part-time Wages	-	-	0.0%	-
5104	Part-time Benefits	-	-	0.0%	-
5105	Overtime	-	-	0.0%	-
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
<u>Total Salaries and Benefits</u>		-	-	0.0%	-
<u>Maintenance and Operations</u>					
5209	Building & Grounds Maintenance	-	6,677	222.6%	3,000
5231	Tools and Minor Equipment	55	-	0.0%	-
5637	Diving Services	4,350	-	0.0%	3,500
<u>Total Maintenance and Operations</u>		4,405	6,677	102.7%	6,500
<u>Total</u>		4,405	6,677	102.7%	6,500

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT 0606 - FISH GRINDER		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>					
5101	Salary and Wages	-	-	0.0%	-
5102	Fringe Benefits	-	-	0.0%	-
5103	Part-time Wages	-	-	0.0%	-
5104	Part-time Benefits	-	-	0.0%	-
5105	Overtime	-	-	0.0%	-
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
<u>Total Salaries and Benefits</u>		-	-	0.0%	-
<u>Maintenance and Operations</u>					
5202	Operating Supplies	-	-	0.0%	4,000
5208	Equipment Maintenance	7,958	568	4.1%	14,000
5209	Building & Grounds Maintenance	-	-	0.0%	2,500
5218	Water	4,256	4,252	58.0%	7,333
5235	Membership Dues	1,715	-	0.0%	2,500
<u>Total Maintenance and Operations</u>		13,930	4,819	15.9%	30,333
<u>Total</u>		13,930	4,819	15.9%	30,333

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT	0611 - HARBOR MAINTENANCE	43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>					
5101	Salary and Wages	160,401	90,053	51.7%	174,303
5102	Fringe Benefits	98,143	53,806	51.1%	105,286
5103	Part-time Wages	9,786	14,841	87.7%	16,931
5104	Part-time Benefits	1,086	1,723	88.4%	1,949
5105	Overtime	3,321	499	16.6%	3,000
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
<u>Total Salaries and Benefits</u>		<u>272,738</u>	<u>160,922</u>	<u>53.4%</u>	<u>301,469</u>
<u>Maintenance and Operations</u>					
5201	Office Supplies	105	134	22.4%	600
5202	Operating Supplies	5,982	3,305	55.1%	6,000
5203	Fuel and Lube	14,356	5,890	42.1%	14,000
5207	Vehicle and Boat Maintenance	18,641	7,089	35.4%	20,000
5208	Equipment Maintenance	8,286	6,149	61.5%	10,000
5209	Building & Grounds Maintenance	2,495	3,353	27.9%	12,000
5210	Professional Services	3,566	732	16.3%	4,500
5217	Electricity	7,692	1,223	14.4%	8,472
5218	Water	614	185	27.5%	675
5219	Sewer	1,013	294	39.3%	748
5231	Tools and Equipment	2,057	4,606	115.1%	4,000
5235	Membership Dues	-	195	39.1%	500
5236	Transportation	1,450	478	23.9%	2,000
5237	Subsistence	217	28	2.8%	1,000
5256	Waste Oil Disposal	45,458	3,540	7.9%	45,000
5258	Float and Ramp Repairs	8,545	2,044	8.2%	25,000
5601	Uniform	4,158	326	9.3%	3,500
5602	Safety Equipment	6,222	589	19.6%	3,000
5603	Employee Training	5,065	-	0.0%	4,000
5637	Diving Services	-	-	0.0%	5,000
<u>Total Maintenance and Operations</u>		<u>135,923</u>	<u>40,162</u>	<u>23.6%</u>	<u>169,995</u>
<u>Total</u>		<u>408,661</u>	<u>201,084</u>	<u>42.7%</u>	<u>471,464</u>

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT 0612 - PIONEER DOCK MAINTENANCE		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>					
5101	Salary and Wages	20,345	11,502	52.6%	21,863
5102	Fringe Benefits	12,373	6,812	51.6%	13,195
5103	Part-time Wages	1,223	1,855	87.7%	2,116
5104	Part-time Benefits	136	215	88.4%	244
5105	Overtime	438	66	27.7%	239
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
<u>Total Salaries and Benefits</u>		<u>34,515</u>	<u>20,451</u>	<u>54.3%</u>	<u>37,657</u>
<u>Maintenance and Operations</u>					
5202	Operating Supplies	-	-	0.0%	500
5209	Building & Grounds Maintenance	488	228	7.6%	3,000
5231	Tools and Equipment	-	20	1.3%	1,500
5602	Safety Equipment	-	-	0.0%	1,000
<u>Total Maintenance and Operations</u>		<u>488</u>	<u>248</u>	<u>4.1%</u>	<u>6,000</u>
<u>Total</u>		<u>35,003</u>	<u>20,699</u>	<u>47.4%</u>	<u>43,657</u>

FUND 400 - PORT & HARBOR ENTERPRISE FUND		12/7/2022			
DEPT 0614 - DEEP WATER DOCK MAINTENANCE		43.6% of FY elapsed			
A/C Num.	Expenditure Categories & Descriptions	FY22	FY23 YTD ACTUAL		FY23
		7/1/21 - 6/30/22			7/1/22 - 6/30/23
		ACTUAL	\$	%	BUDGET
<u>Salaries and Benefits</u>					
5101	Salary and Wages	20,345	11,502	52.6%	21,863
5102	Fringe Benefits	12,373	6,812	51.6%	13,195
5103	Part-time Wages	1,223	1,855	87.7%	2,116
5104	Part-time Benefits	136	215	88.4%	244
5105	Overtime	438	66	27.7%	239
5107	Part-time Overtime	-	-	0.0%	-
5108	Unemployment Benefits	-	-	0.0%	-
5112	PERS Relief	-	-	0.0%	-
<u>Total Salaries and Benefits</u>		<u>34,515</u>	<u>20,451</u>	<u>54.3%</u>	<u>37,657</u>
<u>Maintenance and Operations</u>					
5202	Operating Supplies	-	-	0.0%	500
5203	Fuel and Lube	397	72	0.0%	-
5209	Building & Grounds Maintenance	4,496	-	0.0%	8,000
5231	Tools and Equipment	-	-	0.0%	1,000
5250	Camera Area Network	-	-	0.0%	5,000
5602	Safety Equipment	-	-	0.0%	2,000
<u>Total Maintenance and Operations</u>		<u>4,893</u>	<u>72</u>	<u>0.4%</u>	<u>16,500</u>
<u>Total</u>		<u>39,408</u>	<u>20,523</u>	<u>37.9%</u>	<u>54,157</u>



City of Homer

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NOVEMBER & DECEMBER 2022 PORT & HARBOR STAFF REPORT

1. Administration

Staff met with:

- Rob Dumouchel, City Manager and other Dept. Head staff- Re: leadership team/dept. head meetings
- HMTA members- Re monthly meeting
- Homer USCG Marine Safety Detachment- Annual facility security plan Audit
- Jan Keiser, Director of Public Works- Discussion about current projects and update overview
- Aurah Landau, HDR, other grant division HDR staff, and Jenny Carroll, Economic Development- Discussion on grant potential for city projects including project matching/pairing for strongest applications and which grants opportunities might be the best fit
- Salmon Sisters staff- Re bi-annual equipment inspection per community outfall line permit
- Fish factory staff- Re bi-annual equipment inspection per community outfall line permit
- Jeffrey Eide, South Peninsula Hospital Foundation- Harbor tour and general overview
- Heather Brandon, McKinley Research Group- Consultant for Juneau working on low/no emission ferry project for the Alaska Marine Highway System, discussion on possible community impacts and benefits for short route ferries that could do routes like Homer-Seldovia
- Kim Nielsen, R&M Consultants- Discussion on Float Replacement cost estimate format
- AAHPA board members- Re Monthly Staff Meeting
- HMTA and members of the Public- Re Seattle Fish Expo
- Ronny, HDR- Re Owner representative support option for Port Expansion GI Study
- Crisi Matthews, PHC Chair, Amy Woodruff, Admin Supervisor, and staff- Re December PHC meeting agenda planning session
- John Faulkner- Re Land's End's current improvement projects
- Governor Dunlevy, Rob Dumouchel and other city staff (teleconference)- Re City projects update and discussion
- Poppy Guloien, T2Systems- Re UPSafety and T2 MobilePay systems overview
- Rob Dumouchel, Chief Robl, & Chief Kirko- Re New Year's fireworks display event permit and planning
- J&H Consulting, Rob Dumouchel & Jenny Carroll- Lobbyist update and check in
- Julie Engebretsen, Economic Development- Re Lease meeting
- Joshua Hankin-Foley, Vision Subsea- Finalizing dive report for community outfall line
- Marine Exchange of Alaska Board of Directors (Juneau)- Annual board meeting

2. Operations

Pioneer and Deep Water Dock Landings:

There were 53 landings at the Pioneer dock and 12 landings at the Deep Water Dock. Vessels utilizing the docks included Tustumena, CISPRI Endeavor, CISPRI Perseverance, Ann T Cheramie/Petro Alaska, Bob Franco, Iver Foss, USCG Fir and TBC Praise.

Notable Events:

- 10,400 supersacks of crushed sulfur were staged on the Chip Pad until it was loaded on the cargo vessel TBC Praise at the Deep Water Dock and shipped to Mexico. The cargo weighed an estimated 20,000 tons and is valued at around 4 million dollars.
- The Eco Barge was hauled out of the harbor and stored in the uplands for the winter.
- Two Harbor Officers were sent to Anchorage for a “Marine Firefighting for Land Based Firefighters” training. The training was four days and provided valuable knowledge on vessel fires and techniques specific to the marine environment.
- The Winter Power program commenced. The program assists vessel owners with keeping their vessels in the harbor in the winter by providing access to shore power at a reasonable rate.
- 5 large vessels are in the Marine Repair Facility near the Fishing Lagoon for repairs.
- Stall leases were offered to wait list customers for all available stalls.
- A shed that houses an emergency fire cart on System 2 was relocated to the float system. The shed was on its own float but the float had become dilapidated and prompted the need for the relocation to the dock.
- HEA performed a planned outage on a large portion of the Spit. Vessel owners that use large amounts of power and those who have sensitive equipment were notified so they could make any necessary arrangements or preparations.
- A parking lot expansion project was completed at the Southcentral Radar parking lot. The lot was expanded towards the road to allow more parking and less congestion in their lot while keeping the same amount of spaces in the adjacent public lot.
- The Harbor Skiff was hauled out and seasonal maintenance was performed.

3. Ice Plant

Ice production shut down for the season on November 15th. Ice plant/fish dock staff are now working on winter maintenance/repair items in full swing. In the past few weeks, we have:

- Removed the ice from the storage bins and secured the rake assembly
- Inspected the service rake assembly and evaporator fans and repaired/replaced items as needed.
- Drained the oil from the Intercooler and low pressure receiver
- Changed oil filters, cleaned oil screens and checked all fittings and compressors
- Pumped down the Ammonia system, removing all of the old ammonia for the first time in 30 years, and securing it in storage tanks headed for recycling in Washington.

- Serviced the bin door winch, rake hoist, drive belts, and gearboxes on ice machines.
- Wrestled with some truly stubborn condenser bearings

4. Port Maintenance

For the last two months, Port Maintenance has been busy with routine maintenance tasks as well as:

- Final winterization of infrastructure.
- Vehicles and equipment prepped for sanding and plowing.
- Sanding and plowing.
- Coordination with engineers for Pioneer Dock repair and cathodic protection projects.
- Fall overhaul of patrol skiff.
- Electrical troubleshooting.
- With Operations, moved System 2 fire shed.
- Assisted with prep for sulfur load out.
- With Operations, met with Sherman Technologies regarding security cameras.
- Surplus sale organization and prep



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Memorandum

TO: THE PORT & HARBOR ADVISORY COMMISSION
FROM: BRYAN HAWKINS, PORT DIRECTOR
DATE: DECEMBER 2 2022
SUBJECT: PORT CAPITAL PROJECTS UPDATE (No PHC action needed)

Below is an informational project list/report of the current port capital projects that need no PHC action.

Large Vessel Port Expansion- HDR – City Council has approved amending the FY23 Capital Budget appropriating up to \$408,073 to hire HDR for owner representative support service for the Port expansion project USACE study. They have also authorized the City Manager to engage HDR at such time as the City enters into contract with the Corps for the Port Expansion GI Study.(Ordinance 22-79). The Port expansion project is currently on the federal budget awaiting approval. Funding for the federal portion is the last puzzle piece before the study can go forward. The hiring of HDR is in a holding pattern until project federal funding is approved and the project is initiated.

Harbor Cathodic Protection - City Council has approved and accepted the Municipal Harbor Grant from the State at their November 28th meeting and the finalized grant agreement from the State has been signed. (ordinance 22-75) Acceptance of state funds by City Council has allowed the Notice to proceed letter to be issued to the winning contractor and the zinc anodes have been ordered. Once the materials arrive to site construction phase of the project is scheduled to go ahead.

Deep Water Dock Security Gate- Contractor set to begin work on December 7th.

Camera System Design Ramps 1-5- Initial system design draft plan was submitted by the contractor. Public works, I.T., and Port staff reviewed the plan designs with the contractor and the contractor is now working on a finalized draft with more detail and requested design modification. Awaiting final deliverables for system design.

Second Fish Carcass Trailer Rebuild- Staff researching pricing and material options.

Fish Grinder Building Replacement- Design and engineering plan deliverables are still pending from R&M. Cost of construction for the building has been submitted to Fish and Game to include in their annual budget planning for 2023-24FY. They might have a possible grant or funding source that can assist with construction costs. Awaiting final engineered design from R&M and results of F&G budget planning.

Electrical Pedestal Replacement EE Float- System 4 replacement is also top priority in the float replacement project. EE Electrical pedestal replacement has been moved to second in priority to system 4 replacement to act as contingency. Replacement of system 4 (including the electrical pedestal on EE Float) is preferred to just fixing the pedestal. Project is on pause.

Electrical Meter Replacement Inventory- Staff are looking at best pricing and material options

Harbor Office ADA Entry Door Improvements- Staff are researching possibilities; price quotes received so far from outside contractors exceed the budget.

Float End Cap Replacement- Bellingham marine is currently building the end cap components in need of replacement. When they are complete they will be shipped to the Port and installation can begin (anticipated Spring to early Summer)(ordinance 21-52)

Crane 7 Rebuild- Crane 7 has been removed from the fish dock per the contractor and is in the process of being repaired/rebuilt. Crane re-installation and project completion anticipated before the end of March to be ready for the beginning of the 2023 fishing seasons (ordinance 22-66 & 22-67).

Ammonia Replacement- Ice Plant- Ice plant staff have completed their removal of the old ammonia coolant and safely secured it in the shipping tanks from Washington. It is currently headed back to Washington to be recycled into crop fertilizing supplements. The new ammonia will be delivered after the 1st of year. It won't be pumped back into the system until the ammonia line repair/replacement project is complete(ordinance 22-74).

Ammonia Line repair/replacement- Ice Plant –Contractor awarded per single source approval re Council ordinance 22-71. Start of work has been scheduled for late December.

Recommendation

Informational



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Memorandum

TO: THE PORT & HARBOR ADVISORY COMMISSION
FROM: BRYAN HAWKINS, PORT DIRECTOR
DATE: DECEMBER 2 2022
SUBJECT: BATHYMETRIC MAPPING SURVEY – PORT EXPANSION

The Port and Harbor Advisory Commission had asked, during a previous port expansion visioning discussion, if there existed any bathymetric mapping of the geological underwater shelf in the proposed expansion area.

In 2009 NOAA ships did a high-resolution, multibeam survey of Kachemak Bay and that data has been incorporated into the nautical charts. They can be viewed online and are also available for download. For reference, here is the link for the NOAA Bathymetry Data Viewer tool:

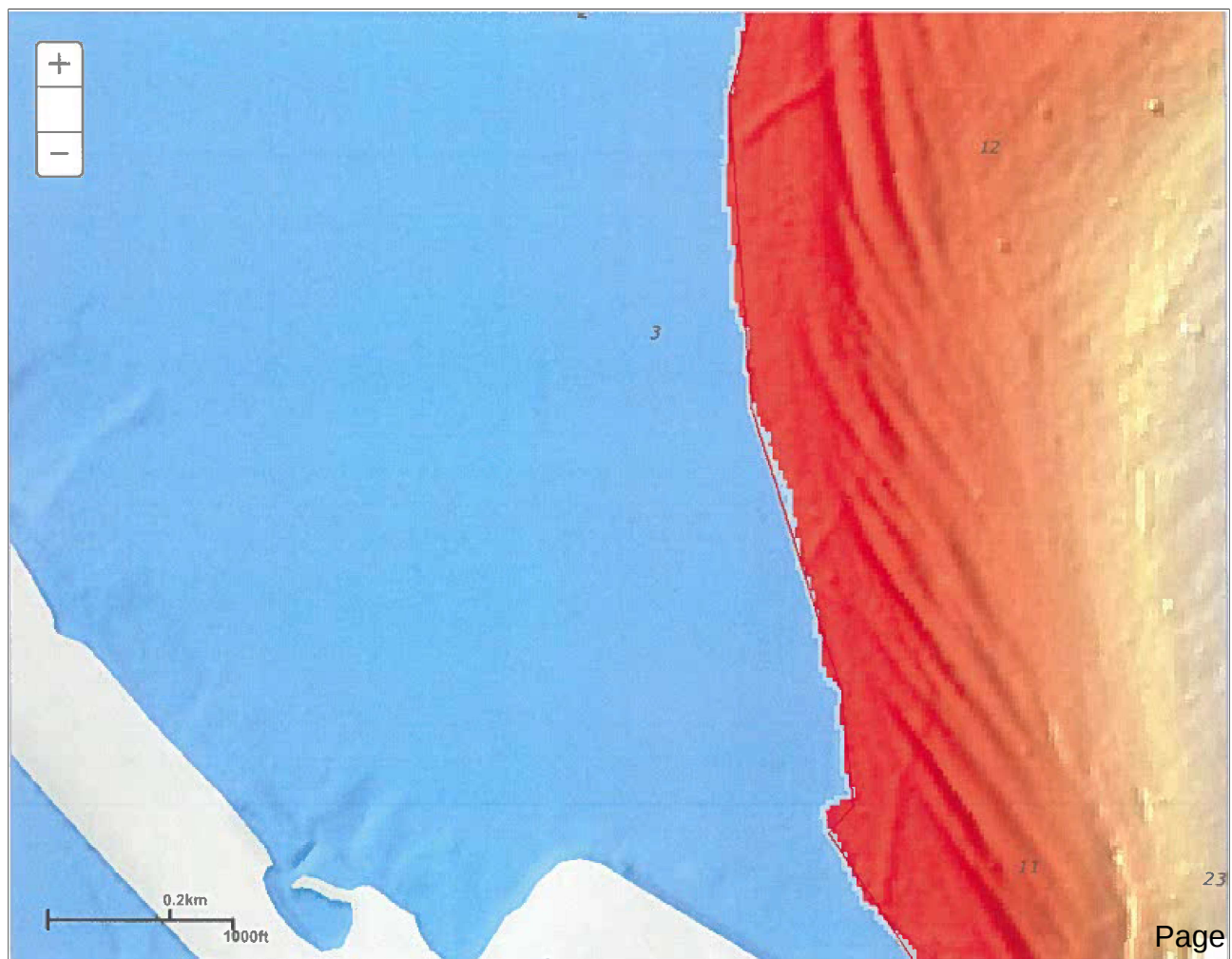
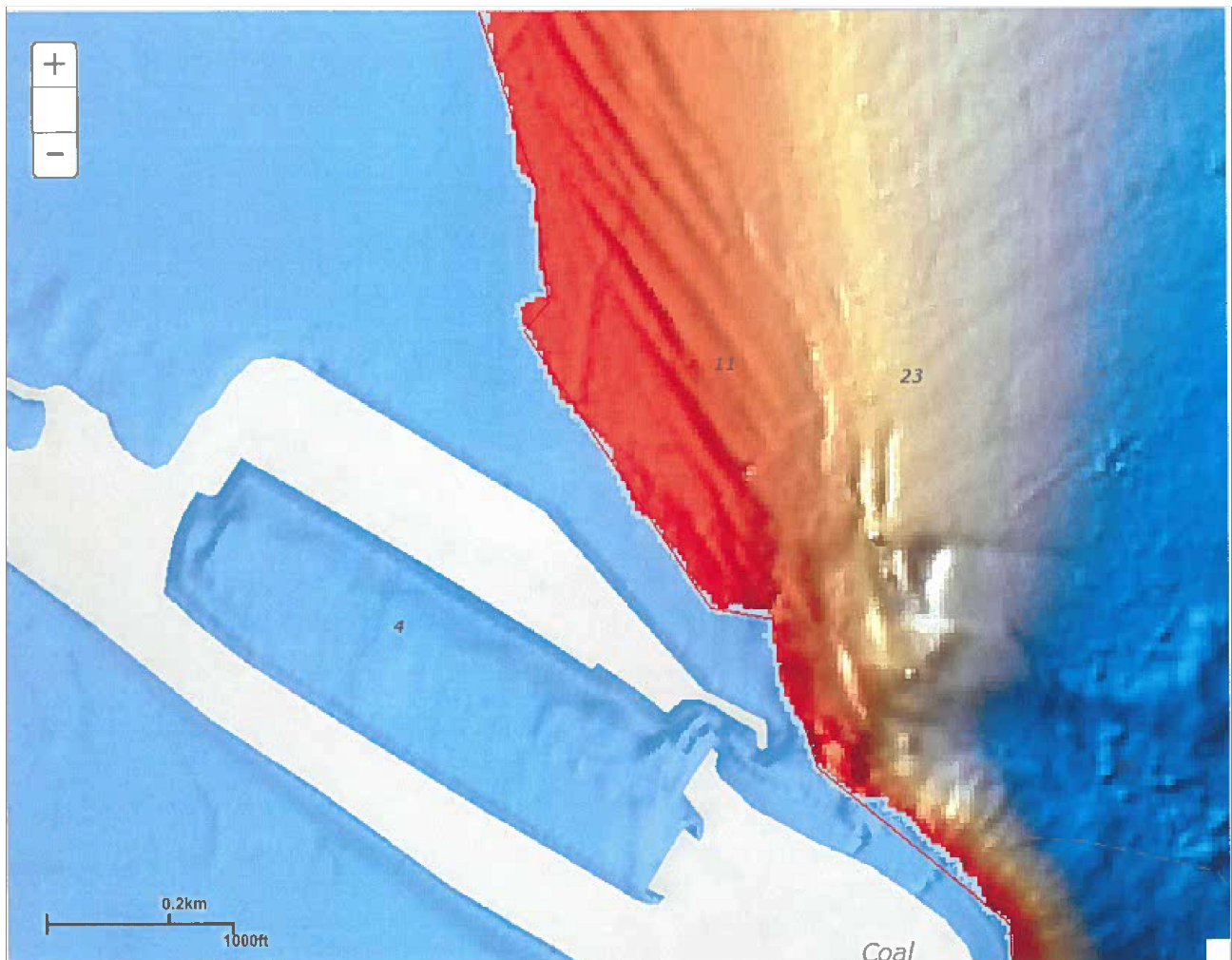
<https://www.ncei.noaa.gov/maps/bathymetry/>

If you zoom in on Kachemak Bay and select the "BAG Color Shaded Relief" box at left (under Bathymetric Surveys), you will see those survey results in a hillshade, rainbow colored digital elevation model (DEM). To see a continuous DEM, which includes all bathy data, but is not as high resolution, you can click on the "DEM Color shaded Relief" box on the left (under Digital Elevation Models).

Recommendation

Informational, for reference.

Attached: Example map using NOAA software of the area in question

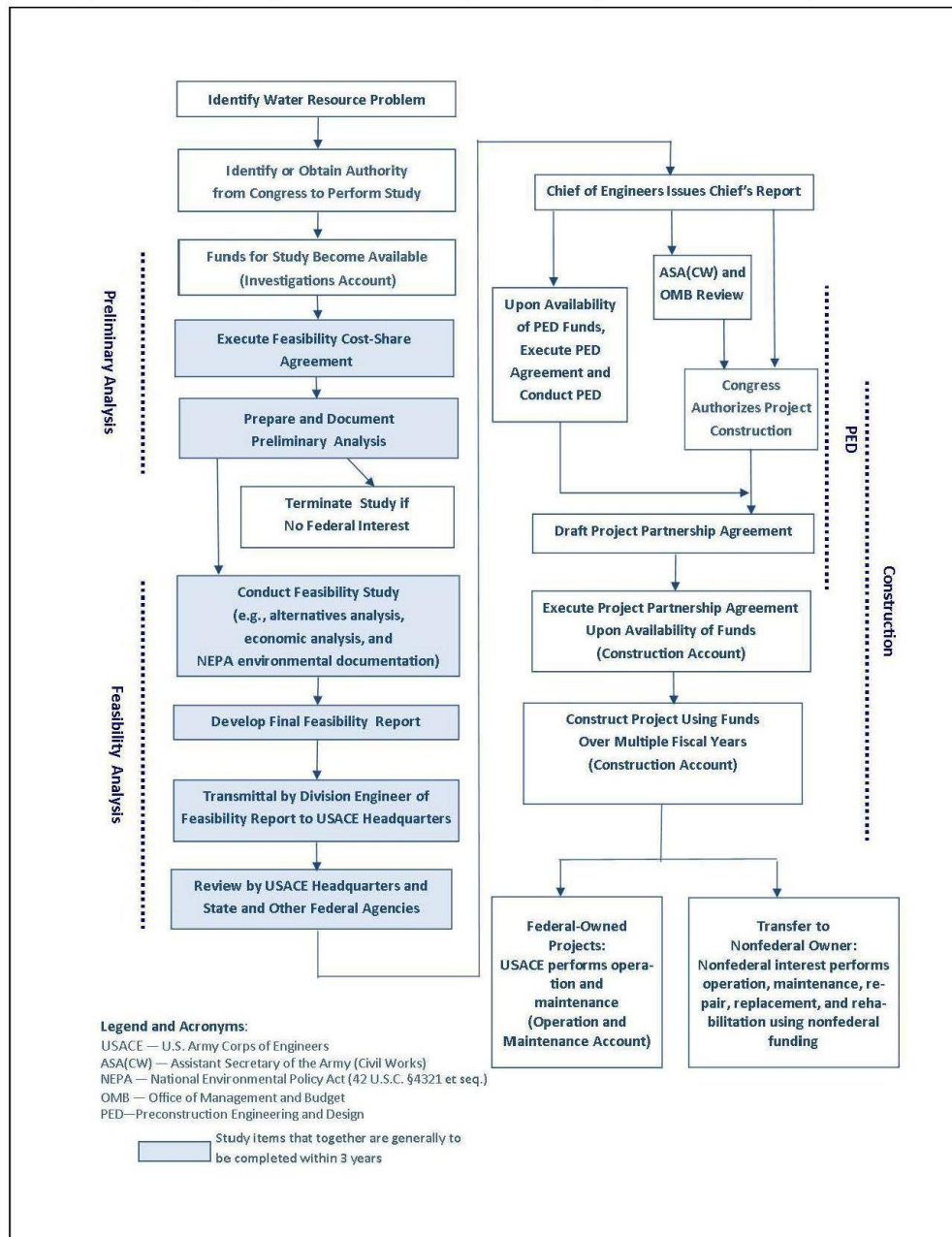




Homer Large Vessel Harbor Expansion – USACE Project Development Process

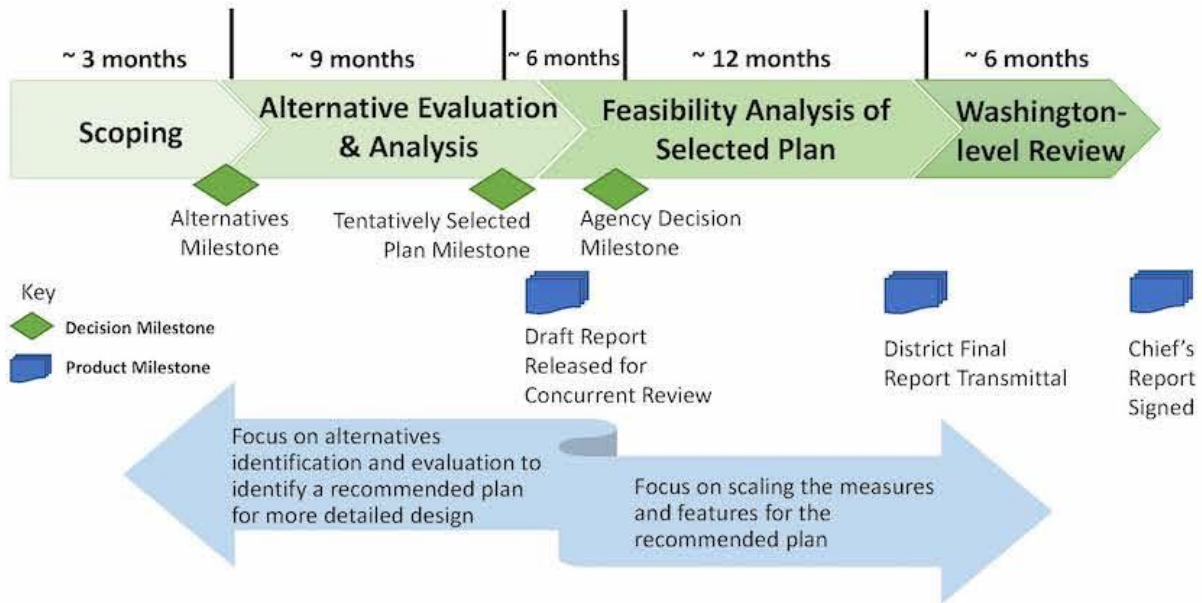
If funds are approved in the Federal Budget and the US Corps of Engineers is authorized to conduct the study, the City of Homer will enter into a project feasibility cost share agreement (PFCSA) with the Corps of Engineers, Alaska District to conduct a 3-year General Investigation (GI) on a proposed navigation improvement to build a large vessel harbor to the north of Homer's existing small boat harbor.

Figure 1. Major Steps in USACE Project Development and Delivery Process



The GI will provide the economic, environmental, geophysical and engineering analysis necessary to develop a final cost to benefit ratio on a preferred design. If there is sufficient Federal interest, the project will advance to the Preconstruction Design and Engineering phase.

The Feasibility Study Process: Key Decision & Product Milestones



Potential GI Scope of Work/Timeline:

Federal FY23

Congress Authorizes New Start General Investigation (GI) and Appropriates Matching Funds

GI Scoping Phase (12 months) :

Identify study objectives, define problems and opportunities associated with the federal objective and specific state and local concerns; NEPA Scoring; Inventory & forecast, formulate alternative plans, evaluate alternatives and identify reasonable array.

Deliverable: Vertical concurrence on array of Alternatives

Federal FY24

GI Alternative Evaluation & Analysis Phase (12 months)

Analyze, evaluate and compare alternative plans to identify tentatively selected plan; develop 'future without project condition'; prepare draft Integrated Feasibility Report and Environmental Documentation; secure a waiver from ASA(CW) if a locally preferred plan is being pursued.

Deliverables: Vertical team concurrence on tentatively selected plan; release draft of Integrated Feasibility/NEPA Report for concurrent review; Agency endorsement of recommended plan.

Federal FY25

GI Feasibility Level Analysis Phase (12 months)

Consider and respond to public comments and Corps technical, legal and policy review comments; Develop detailed cost benefit of project and social, environmental and economic impacts to provide a policy-compliant recommendation; incorporate environmental documentation in Integrated Feasibility Study Report; transmit final Integrated Report Package to Corps HQ.

Deliverables: Report to State and Agency for Review; Chiefs Report from Corps headquarters with the recommendation of a specific water resources development project for congressional authorization.



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November 14, 2022

Molly Benson

Alaska Department of Natural Resources

550 West 7th Ave. Suite 1070

Anchorage, Alaska, 99501-3577

dnr.derelictvessels.regulation@alaska.gov

Re: Scoping Comments on ADV Rules

Dear Ms. Benson:

Please accept these brief scoping comments submitted on behalf of the City of Homer Port & Harbor for the State of Alaska's forthcoming rulemaking on abandoned and derelict vessels (ADV).

The City of Homer Port & Harbor has a significant history of abandoned and derelict vessel occurrences, and these events consume money and time better directed elsewhere. Accordingly, we strongly encourage the State to move ahead with rules to clarify various aspects of ADV prevention and management.

We recommend the State of Alaska review and embrace the recommendations found in the Pacific States/British Columbia Oil Spill Task Force's "[Abandoned and Derelict Vessel \(ADV\) Blue-Ribbon Program for Western U.S. States](#)" (AK, CA, HI, OR and WA) (Final 2020).

Scoping issues for new regulations include:

Legal authority – clarifying what jurisdictions have authority to act in Alaska, what authority they have to act regarding both commercial and recreational vessels, and what legal process(es) are available to pursue ADV occurrences.

Prevention – establish education, outreach and enforcement/oversight directives to help prevent and reduce ADV occurrence.

Removal & Deconstruction – clarify how ADV removal and destruction should be addressed, by whom, and where deconstructed ADVs should be disposed.

Funding – develop discrete funding mechanisms through vessel registrations or otherwise to ensure ADV oversight, prevention and response are adequately funded, so local jurisdictions and first responders do not get stuck with ADV costs.

Thank you for your attention to these comments, and for moving ahead with new rules to better prevent and manage ADV occurrences. We look forward to engaging more substantively when the State issues draft rules.

Sincerely,

A handwritten signature in black ink, appearing to read "Bryan Hawkins", with a stylized, sweeping flourish at the end.

Bryan Hawkins, Port Director/Harbormaster



AGENDA ITEM REPORT

Spit Parking Improvement Implementation Update

Item Type:	Action Memorandum
Prepared For:	Port & Harbor Advisory Commission
Meeting Date:	14 Dec 2022
Staff Contact:	Bryan Hawkins, Port Director/Harbormaster
Department:	Port & Harbor
Fiscal Impact:	Total Estimated Project Cost = \$381,074.75; Projected revenue based on selected fee increase
Attachments:	Ordinance 22-78(A) Appropriating Funds for Parking Improvements Revised HDL Homer Spit Parking Study Phase 1 – South Side of Harbor dated 4/8/2022

Summary Statement:

Below is the general project overview/timeline for the project, which made its first appearance in the Sept. PHC parking memo/packet:

Timeline for 2023 Spring Project Completion:

Step 1 - Funding (min. 1 month) (two readings required, CC meets bi monthly) (*November 2022*)

Step 2 - Civil Engineering design for lot improvements (Ramp 2 Pavilion Lot and Lot between Ramps 3 and 4)

- Through Public works, draft up scope of work and hire one of the city's contracted civil engineering firms (two weeks) (*Mid-December 2022*)
- Lot designs/engineering (min. 1 month) (*Mid-January 2023*)

Step 3 - Implementation

- Draft and publish an RFP for construction/contractor services to complete the work (publicly open for bid min. 1 month) (*Mid-February 2023*)
- Select and award contract to winning RFP proposal via City Council Resolution (1 reading, min. 2 weeks) (*Beginning of March 2023*)
- Order additional pay Kiosks and research/acquire parking enforcement software to assist with managing the doubled square footage of fee pay lots. (*delivery by May 2023*)
- Physical construction and project completion (6 weeks) (*Mid-March to end of April*)
Completion date by May 1

We are about two weeks ahead of schedule. City Council passed Ordinance 22-78(A) at their November 28th meeting, which approved the appropriation of \$49,690 from the port reserves for the civil engineering design improvements for the Boat House Pavilion and Seafarer's memorial parking areas, as well as the areas between Ramp 3 and 4. Public Works has issued a task order to HDL, one of the City's contracted engineers, to complete this design work. In addition, staff have reached out and acquired quotes for the needed pay station kiosks and parking enforcement assistance software mentioned in step 3. See next section for quote details.

Financial Impact:

Using the prospective revenue numbers from the HDL study, projected revenues would increase to approx. \$132,000 per annum.

Cost for construction is estimated at \$342,300 to complete spit parking improvements for the Ramp 2 pavilion lot, Seafarer's Memorial lot, and the parking area between Ramp 3 and 4. Additionally, the quotes for the extra pay kiosks and parking citation management software are in, which were improvements recommended in the report, but expenses that were not included in the cost HDL estimate. It will cost \$22,870.75 to purchase the needed kiosks, and the initial startup cost for the purchase of the training/software/hardware/integration package of the parking citation management system is \$15,904. (Annual support cost of the parking citation system, starting in year 2, would be \$7,176.)

Total Estimated Project Cost = \$381,074.75

Using HDL report for added spaces/use & occupancy/revenue projections:

- **Increase to \$10 (like Seward & Whittier) * staff recommended***
 - Revenue from new lots= \$264,000 per year
 - 1.44 seasons to pay ourselves back until we could move on to the next phase of parking improvements
 - (2024-2025) for next wave
- Current \$5 a day price
 - Revenue from new lots= \$132,000 per year
 - 2.89 seasons to pay ourselves back.
 - In 3 years (2026-2027) we could start the next wave of improvements.
- Increase to \$15
 - Revenue from new lots= \$396,000
 - Pay back same year
 - As soon as the winter of 2023

Policy Implications:

Previous recent Port and Harbor Advisory Commission motions/recommendations made at the October meeting have been passed on to Council and have been taken into consideration by staff. Staff is currently working on a draft of Port of Homer Tariff changes and updates (for 2023) that is set to be submitted for City Attorney review the week of December 12th in preparation for Council Review/approval during their January meetings via ordinance. Specific parking fee increases and/or any parking policy changes will be made through this Tariff update.

To summarize, the following change is being proposed:

- Increase daily rate of paid parking from \$5 to \$10- to keep pace with other harbors and facilitate further parking improvements

What changes are not being proposed and why:

- No Increased fees/costs for parking passes – Increases in daily parking rates make passes an even more affordable beneficial option for the public that access and work at the harbor regularly. Staff wants to retain this beneficial alternative for regular harbor users and people who work regularly in the area.
- No discount for specific subsets of user groups – As a municipality in stewardship of public resources, we have to keep fees and services equal for all user groups. Deciding that one user group of the public is more deserving of a discount than other sections of the public accessing the same service could be an argument for mismanagement or unfair application of policies.

Staff Recommendation:

Make a motion to support amending the Terminal Tariff to increase the daily paid parking rate from \$5 to \$10, and recommend to City Council for adoption.

Any additional recommendations to Council or the City Manager should be made in the form of a motion.

Attachments:

[Ordinance 22-78\(A\) Appropriating Funds for Parking Improvements](#)

[Revised HDL Homer Spit Parking Study Phase 1 – South Side of Harbor dated 4/8/2022](#)

**CITY OF HOMER
HOMER, ALASKA**

City Manager/
Port Director

ORDINANCE 22-78(A)

AN ORDINANCE OF THE CITY COUNCIL OF HOMER, ALASKA
AMENDING THE FY23 CAPITAL BUDGET BY APPROPRIATING
\$49,690 FROM THE PORT AND HARBOR RESERVES FOR THE
DESIGN OF PARKING IMPROVEMENTS TO THE PARKING LOTS AT
THE BOATHOUSE PAVILION, SEAFARER'S MEMORIAL, AND
HARBOR RAMPS THREE AND FOUR AND AUTHORIZING A TASK
ORDER TO HDL ENGINEERING TO COMPLETE THE DESIGN WORK.

WHEREAS, In 2021 the City hired HDL to conduct a parking study for the south side
parking lots on the Homer Spit; and

WHEREAS, The findings and recommendations from that study have become the
baseline for the Commission's references for making improvements to those high-traffic
areas; and

~~WHEREAS, The Port & Harbor Advisory Commission recommends funding these
improvements from the Harbor Reserves account; and~~

~~WHEREAS, Future revenues from fee parking could be used to pay back the Port &
Harbor Reserves Account for these improvements; and~~

**WHEREAS, Revenues from day use fee parking in the lots that adjoin the State
Right of Way may only be used for to reimburse the Port Enterprise fund for parking
improvements; and**

**WHEREAS, Those revenues will be transferred back into the Port Reserves to
reimburse the enterprise for the infrastructure improvement expenditure at the end of
the year budget close out; and**

WHEREAS, Port Commission and Staff recognize that these improvements need to be
in place by May of 2023 and that planning, funding, and scheduling need to be done soon in
order to give staff time to have the design, project RFP created, advertised, and awarded in
order to complete the work on that timeline.

NOW, THEREFORE, THE CITY OF HOMER ORDAINS:

Section 1. The Homer City Council hereby amends the FY23 Capital Budget by appropriating \$49,690 to design parking improvements for parking lots at the Boathouse Pavilion, Seafarer's Memorial, And Harbor Ramps Three and Four as follows:

<u>Fund</u>	<u>Description</u>	<u>Amount</u>
456-0380	HDL Parking Improvement Design	\$49,690

Section 2. The City Council of Homer Alaska authorizes the City Manager to engage HDL Engineering to design improvements to parking lots at the Boathouse Pavilion, Seafarer's Memorial, And Harbor Ramps Three and Four.

Section 3. This Ordinance is a budget Ordinance only, is not permanent in nature, and shall not be codified.

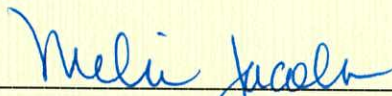
ENACTED BY THE HOMER CITY COUNCIL this 28th day of November, 2022.

CITY OF HOMER



KEN CASTNER, MAYOR

ATTEST:



MELISSA JACOBSEN, MMC, CITY CLERK

YES: ☒

NO: ☐

ABSTAIN: ☐

ABSENT: ☐

First Reading: 11.14.22

Public Hearing: 11.28.22

Second Reading: 11.28.22

Effective Date: 11.29.22



MEMORANDUM

Date: April 8, 2022

To: Bryan Hawkins, Port Director/Harbormaster
Janette Keiser, PE, Director of Public Works, City of Homer

From: Stephanie Mormilo, PE
Senior Civil Engineer, HDL Engineering Consultants, LLC

Subject: **REVISED** Homer Spit Parking Study
Phase 1 – South Side of Harbor

Introduction

In May 2021, representatives from the City of Homer Public Works and Port & Harbor Departments met with HDL Engineering Consultants, LLC (HDL) to discuss the goals of increasing available parking on the Homer Spit. The primary focus of this effort is on increasing revenue during the peak season of Memorial Day to Labor Day. The purpose of this Memorandum is to summarize HDL's findings and analysis.

Historically, parking was free and largely unmanaged on the Spit. In 2006, to help better manage the limited asset of parking, specifically during the peak season, time limits (an underlying limit of 7 days) and fees were implemented. Over the years, various improvements have been made on the Spit, including paving the parking at Ramps 1 through 4, improved signage, barriers along the roadway to restrict access to beach areas where parking is prohibited, etc. However, the Port & Harbor Commission recognizes that additional improvements are necessary to manage the increased seasonal demand and generate revenue.

A typical vehicle is used for about an hour a day and then parked for the remaining 23 hours. Storing these unused vehicles requires space. Many communities have three to six parking spaces per vehicle (one at home, one at work, plus spaces at various destinations such as stores, schools, and parks). These parking spaces come at a cost, yet most parking facilities are unpriced, with their costs being borne indirectly through taxes, rents, higher prices for retail goods, and lower employee benefits. These hidden costs mean that parking is never really free, and the choice is between paying directly or indirectly for parking. Charging users directly for parking tends to be more equitable and efficient and generates revenues to finance new services or reduce taxes. However, unpaid parking is so well established that implementing direct fees requires overcoming various political, institutional, and technical obstacles. Public outreach is needed to communicate the benefits and address potential problems.

Parking Authority

Currently, a large portion of the parking available along the Spit falls within the Homer Spit Road right-of-way (ROW), which is owned by the State of Alaska Department of Transportation and Public Facilities (DOT&PF). We understand that to begin charging for parking in many of the existing parking areas will require consultation with DOT&PF and possibly the Federal Highway Administration because Homer Spit Road is part of the interstate system and has used Federal funds to make improvements.

This determination will be paramount in evaluating improvement costs and potential parking fee revenues. To the general public, it is unclear where the ROW and property lines are located. Trying to delineate between parking on the parcel and within the ROW would require installing some form of physical separation. In addition, if fees are only allowed on the parcel, users will likely try to park within the public ROW to avoid paying fees, resulting in congestion and possible safety issues directly adjacent to Homer Spit Road.

To help clarify the issue, the table below shows the amount of parking in each area, then breaks that down based on the parcel's spaces alone versus the spaces within the ROW. This summary does not include the angled and parallel parking that occurs directly adjacent to the roadway because that all falls within the public ROW.

Parking Area	Total Parking	Parking on Parcel	% of Total	Parking in ROW	% of Total
Between Ramps 3 & 4	216	126	58%	90	42%
Past Ramp 4	214	120	56%	94	44%
Long Term Parking	88	45	51%	43	49%
Totals	518	291	56%	227	44%

Recommendation

Early coordination with DOT&PF is recommended to reduce the complexity of implementing additional fee-paid parking areas. Public confusion and lack of consistency on where fees are required for parking will be significant barriers to overcome if this issue is not resolved.

Evaluation of Construction Improvements

Based on feedback from the Harbormaster, the existing unpaved parking areas are difficult to maintain due to the lack of uniformity in the native material. In addition, when crews have tried to maintain the surface to remove potholes and rutting, they encounter large cobbles and stones that create large holes that require bringing in additional fill. As such, we evaluated two alternatives for each parking area. The first alternative keeps the lots unpaved but removes 4 inches of the native material and replaces it with compacted leveling course. The second alternative also removes 4 inches of the native material and

replaces it with 2 inches of compacted leveling course and 2 inches of asphalt pavement. Construction cost estimates for each alternative are attached for reference.

Additional Assumptions:

- For the Pavilion parking estimates, signage costs were included in both options as the existing signs will have to be removed for improvements to be constructed. The cost of T2 Pay Station have also been added because no new pay stations were installed with the 2021 improvements. Information provided by the Harbormaster and staff indicate that the pay station at Ramp 2 was relocated to move it closer to the Pavilion parking. However, to provide more convenient and additional payment locations and to encourage better payment compliance, we recommend adding one to two new pay stations in the Pavilion parking area.
- All other alternatives include signage and T2 Pay Station installation.
- Paving improvements trigger the need for striping and drainage improvements in the form of drywells.
- Striped parking layouts use perpendicular dimensions of 9-foot-wide by 20-foot-long spaces with 24-foot-wide two-way drive aisles.

Parking Occupancy

Parking occupancies are based on the average (not peak) seasonal revenue data provided by the Harbormaster at Ramps 1 through 4 during the years 2018, 2019, and 2021. We compared the actual revenue of the entire season to the estimated revenues if each space was paid for each day of the season and rounded down to the nearest 5%. Parking revenue was abnormally low in 2020 due to the significant reduction in tourist activities related to COVID-19, so 2020 data was not used to calculate seasonal averages.

Parking occupancies near Ramps 1 and 2 peaked during the 2019 season, while revenues were greater in 2021 due to the addition of paid parking in the Pavilion area (discussed below). Additionally, parking occupancies increased significantly at Ramps 3 and 4 in 2021. This is likely due to drivers prioritizing the use of the unpaid parking outside of the core retail area, which increased the occupancy of the unpaid parking areas and resulted in more drivers having to pay for parking at Ramps 3 and 4 than in previous years. With the expansion of fee paid parking on the Spit, it is likely that the projected occupancies used in this memorandum are lower than what will be experienced due to the reduction in free parking availability. While conservative, we think these occupancy and revenue estimations account for often unpredictable fluctuations and are better at guiding long-term investments because they are not based solely on peak activity levels.

Pavilion Parking (Area between Ramp 1 and Ramp 2)

At the beginning of the 2021 season, fees were implemented in the Pavilion Parking Area between Ramp 1 and Ramp 2. Signage was installed and the pay station at Ramp 2 was shifted closer to the Pavilion

parking. No paving or surfacing improvements have been completed, to date. The photo on the next page shows this area for reference.

Based on an evaluation of the aerial photography, a little less than 80 vehicles can park in this area without additional delineation. The estimated cost to make unpaved improvements is \$96,000. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$33,320.

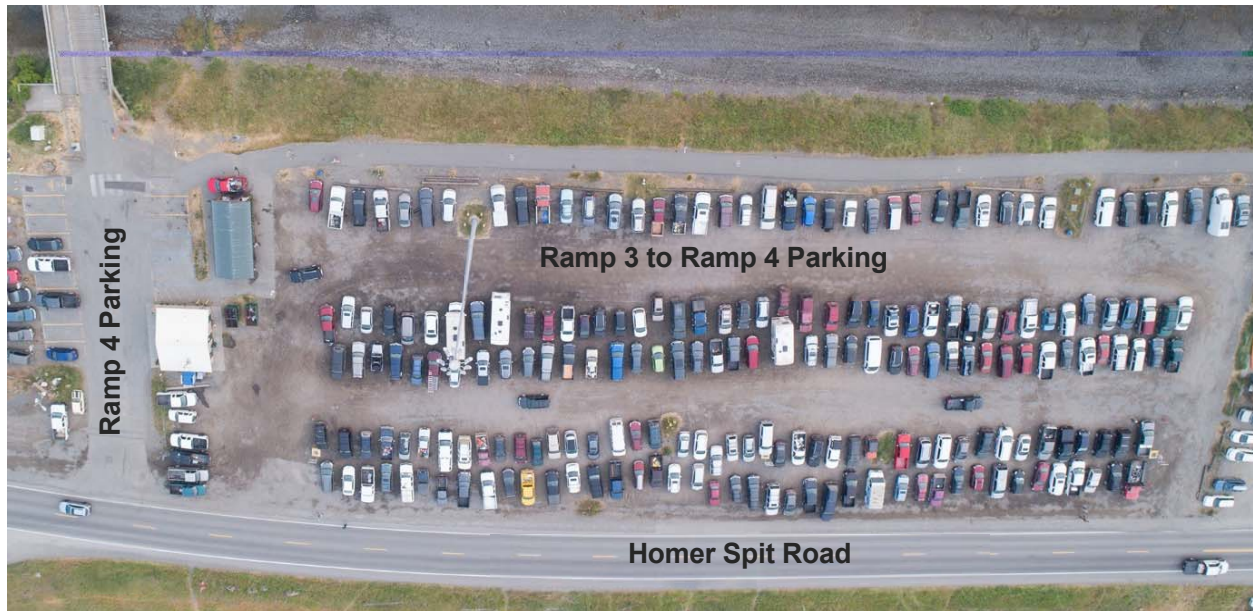
If the area was paved and striped, approximately 89 vehicles could park here, which is an increase of about 10%. The estimated cost to make paved improvements is \$365,250. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$37,069.



Parking Between Ramp 3 and Ramp 4

Based on an evaluation of the aerial photography, approximately 216 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$243,800. Assuming a parking fee of \$5/day, a 65% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$68,796.

If the area was paved and striped, approximately 230 vehicles could be accommodated, which is less than a 10% increase. The total estimated cost of improvements to pave this area is \$768,950. Assuming a parking fee of \$5/day, a 65% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$73,255.



Parking Beyond Ramp 4

Based on an evaluation of the aerial photography, approximately 214 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$278,800. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$52,430.

If the area was paved and striped, approximately 250 vehicles could be accommodated, which is nearly a 20% increase. The total estimated cost of improvements to pave this area is \$849,150. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$61,250.



Long Term Parking (Adjacent to Seafarer's Memorial)

Based on an evaluation of the aerial photography, approximately 88 vehicles can park in this area as-is. The estimated cost to make unpaved improvements is \$120,800. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$36,652.

If the area was paved and striped, approximately 100 vehicles could be accommodated, which is about a 10% increase. The total estimated cost of improvements to pave this area is \$419,400. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$41,650.



Lots 9 and 10 (Adjacent to Fish Dock Road)

These lots are currently used to store of trailers, boats, and other materials but are being considered for conversion to fee-paid parking due to their proximity to the tourist activities.

Based on our observations of the parking patterns on the Spit, without delineation, there is approximately a 10% loss of overall parking when compared to fully delineated parking. As such, we estimate approximately 108 parking spaces could be accommodated in this area without delineation. The estimated cost to make unpaved improvements is \$147,500. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$44,982.

If the area was paved and striped, approximately 120 vehicles could be accommodated (see attached Figure 1 for conceptual layout). The total estimated cost of improvements to pave this area is \$457,300. Assuming a parking fee of \$5/day, an 85% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$49,980.



New Parking Area (Behind Bait Shop)

This lot is currently used to store dredged materials once they have been dried. It is being considered to provide additional parking outside of the core retail area. We believe it will primarily support guests of people launching their boat, since the launch fee includes parking of a vehicle and trailer, but additional guests/boat passengers must find parking elsewhere.

We estimate approximately 155 parking spaces could be accommodated in this area without delineation. The estimated cost to make unpaved improvements is \$178,800. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$37,975.

If the area was paved and striped, approximately 175 vehicles could be accommodated (see attached Figure 2 for conceptual layout). The total estimated cost of improvements to pave this area is \$623,650. Assuming a parking fee of \$5/day, a 50% occupancy level during the 14 weeks from Memorial Day to Labor Day, seasonal revenue parking will be an estimated \$42,875.



Improvement Comparisons

The table below summarizes the estimated improvement costs for each area.

LOCATION	ALTERNATIVE	ESTIMATED IMPROVEMENT COSTS	ESTIMATED SEASONAL REVENUES
Pavilion	Unpaved	\$96,000	\$33,320
	Paved	\$365,250	\$37,069
Ramp 3 to Ramp 4	Unpaved	\$243,800	\$68,796
	Paved	\$768,950	\$73,255
Past Ramp 4	Unpaved	\$278,800	\$52,430
	Paved	\$849,150	\$61,250
Long Term	Unpaved	\$120,800	\$36,652
	Paved	\$419,400	\$41,650
Lots 9 & 10	Unpaved	\$147,500	\$44,982
	Paved	\$457,300	\$49,980
New Lot	Unpaved	\$178,800	\$37,975
	Paved	\$623,650	\$42,875

Based on these conceptual costs and revenue estimates, paving is approximately three times the cost of unpaved improvements and only accounts for roughly a 10% increase in potential revenue. In addition, unpaved improvements will pay for themselves, on average, in approximately four to five years, while paving improvements will take well over 10 years to repay.

Based on the existing fee parking data provided by the Harbormaster, occupancies and parking turnover are higher in the areas directly adjacent to the restaurants and shops. Hence, investments in those areas are likely to be of the highest value.

Additional considerations should be given to annual maintenance for each option. Whether unpaved or paved improvements are desired, there will be increased maintenance due to the addition of signage, pay stations, and T2 annual fees. For unpaved areas, annual maintenance will likely include regular regrading. For paved areas, annual maintenance will likely include re-striping, snow removal, and sweeping and will significantly impact stormwater runoff. Therefore, before moving forward with paving improvements, it is recommended to conduct a stormwater analysis to identify systemic improvements.

Evaluation of Parking Fees

To evaluate the parking fees in Homer, HDL began their research by determining comparable ports and harbors in Alaska. While every locale is unique in its geography and services available, there are a few ports/harbors in Alaska that are similar to Homer in that they:

- serve as economic centers for their communities, providing services for Alaskan residents, locals, and visitors;
- are located in proximity to destinations and activities that do not directly involve the port/harbor but share the limited parking;
- have nearby recreational (e.g., camping, hiking, etc.) opportunities available,
- are connected to the roadway system, or
- are also a part of the Marine Highway System.

Two such locations are Seward and Whittier. Both communities are smaller than Homer, but their ports/harbors are integral to locals' and visitors' experiences. Both Seward and Whittier have a limited amount of free short-term (2 hours or less) parking areas but charge for most parking.

The following table shows the daily, seasonal, and annual charges for each location.

Location	Daily Rate	Seasonal Rate	Annual Rate
Homer, AK	\$5 for paved parking lots at Ramps 1, 2, 3 & 4 (for vehicles up to 20-ft long)	Valid Memorial Day to Labor Day \$250 (only vehicles less than 20-ft)	Only applies to vehicles in the port facility. \$200 – Regular \$100 – Stall or Moorage Users
Seward, AK	\$10 (for vehicle up to 24-ft long) \$20 (for truck and trailer or RV)	May 1 – September 30 \$100 – Visitor \$200 – Vehicle & Trailer \$50 – Slip Holder \$50 – Harbor Area Employee \$350 – Commercial	n/a
Whittier, AK	\$11 (for vehicle up to 24-ft long) \$22 (for truck and trailer)	n/a	\$250 (per vehicle)

By comparison, Homer is charging less for daily parking but is similarly priced for seasonal/annual parking.

Another similarity between Seward and Whittier is that they limit the size of vehicles in many of the lots. For example, RVs and trailers are only allowed in certain areas and, if they take up more than one parking space, they must pay for the additional spaces they occupy.

Seward uses the same manufacturer for their pay stations (T2), and they also offer T2 MobilePay, which is discussed further in the "Parking Technology."

Additional considerations when evaluating fees are the impact of inflation and tax rates. Homer began charging a fee for parking in 2006, and that rate has not been increased since implementation. When adjusting for annual inflation, a \$5 parking fee in May 2006 would need to be \$6.71 to be of equal dollar value today using the CPI Inflation Calculator provided by the U.S. Bureau of Labor Statistics. In addition, the parking rate has not been adjusted to account for the increases in the local tax rates. The Kenai Peninsula Borough (KPB) has a 3% sales tax, and Homer has a 4.85% sales tax for a total tax rate of 7.85%. Data dating back to 2015 shows the KPB rate was 3%, while the Homer tax rate was 4.5%, for a total tax rate of 7.5%. This means there has been an increase in the tax rate and thus a decrease in local revenue since the implementation of the parking fees.

Recommendation

Consider increasing daily parking fees to account for inflation and increases in taxes, limiting the size/style of vehicles in specific parking areas, and/or charging more for vehicles that take up more than one space. Also, consider providing a limited amount of time-restricted parking in the higher-turnover areas.

The following table shows the estimated revenues based on the same occupancies as above, but with the fees increased to \$7.50/day and \$10/day, respectively. As expected, increasing the daily parking rate increases the revenue potential and decreases the number of years it takes to payoff improvement costs.

LOCATION	ALTERNATIVE	ESTIMATED SEASONAL REVENUES (\$5/day)	ESTIMATED SEASONAL REVENUES (\$7.50/day)	ESTIMATED SEASONAL REVENUES (\$10/day)
Pavilion	Unpaved	\$33,320	\$49,980	\$66,640
	Paved	\$37,069	\$55,604	\$74,138
Ramp 3 to Ramp 4	Unpaved	\$68,796	\$103,194	\$137,592
	Paved	\$73,255	\$109,883	\$146,510
Past Ramp 4	Unpaved	\$52,430	\$78,645	\$104,860
	Paved	\$61,250	\$91,875	\$122,500
Long Term	Unpaved	\$36,652	\$54,978	\$73,304
	Paved	\$41,650	\$62,475	\$83,300
Lots 9 & 10	Unpaved	\$44,982	\$67,473	\$89,964
	Paved	\$49,980	\$74,970	\$99,960
New Lot	Unpaved	\$37,975	\$56,963	\$75,950
	Paved	\$42,875	\$64,313	\$85,750

Parking Technology

Homer currently uses T2 Systems pay stations for their fee-paid parking lots and will be implementing similar pay stations at several City-owned campgrounds. Feedback from Harbormaster, Bryan Hawkins, indicates that they are very satisfied with the quality of the products and service provided by T2 Systems and would like to continue to use the same equipment to minimize disparities in operations and maintenance.

T2 Systems currently offers both solar-powered and direct-powered (A/C) units. Based on recent quotes from the T2, each solar-powered unit is approximately \$11,000, including all accessories, and each A/C unit is roughly \$10,250. In addition, you must purchase their Iris software to manage the units, which costs an additional \$70/month/unit.

An additional option available to collect fee payment is T2 MobilePay. It is a pay-by-phone system that does not require a smartphone app, but instead uses SMS texting or a QR code to access an online payment portal that connects to the T2 Iris software to manage transactions in a single system. It has a \$250 implementation fee (including five signs and the account set-up) and an \$83/month subscription fee. The subscription includes the first 100 transactions, and after 100, each transaction has a \$0.30 fee. In addition, convenience fees can be added so that users cover these additional costs if desired. Before implementation, T2 recommends confirming that cellular service is available and reliable in the desired areas.

Recommendation

Consider adding T2 MobilePay to collect fees. The more options you provide for paying fees, the more convenient it is for the different types of users. Thus the more successful you will be at collecting fees.

Additional Considerations

As with any change, there will be an adjustment period after implementing new fee areas or increased fees. This section will discuss some of the common obstacles and potential solutions.

Inconvenience

Paying for parking adds additional time to a trip and requires motorists to prepay for a limited time. Providing more payment options (cash, credit, and telephone/internet) reduces that inconvenience. Additionally, pay-by-phone options have the added convenience of allowing users to add additional time without returning to the vehicle as long as they have cellular service.

Spillover Impacts

Motorists may begin to park illegally, create parking in areas not intended for parking, or cause parking congestion in areas where parking is unpriced. This concern is especially important along the Spit, as most of the convenient parking for the local shops and restaurants is free but not enforced with a time limit. Both Seward and Whittier do have a limited amount of short-term free parking. Homer should consider implementing time limits on the parking areas for short-term usage (2 to 3 hours). This change will likely require additional signage and increase enforcement needs. Additionally, as more areas are converted to fee-paid parking, enforcement will need to identify and monitor any areas that are being impacted by spillover and ensure that the spillover is not creating any safety concerns (e.g., limited sight distance, blocking pedestrian corridors, etc.).

Concerns with Reduction in Economic Activity

Many retailers object to parking pricing out of the fear that it will discourage customers. However, industry experience indicates that customers will pay for parking in areas with attractive businesses and comfortable pedestrian environments. The Homer Spit is a destination for many users, and a parking fee will not likely drive these customers away, especially because there is no nearby competition. Additionally, fee parking provides benefits, including ensuring that motorists can regularly find convenient parking, reducing delivery costs, and creating revenues to finance additional services.

Inequity

Because most parking is free, it often seems unfair to charge for parking in limited locations and only during certain times. However, fee parking is fairer than financing parking facilities indirectly (such as via bonds) as the users bear the parking costs. In addition, the locations where there is fee parking tend to be where the cost of providing parking and accommodating vehicular traffic has the greatest impact.

Increase in Enforcement Needs

As more areas are converted to fee-paid parking or time limits are implemented, it will require additional enforcement to ensure correct fees are being paid and that there is adequate turnover. Many entities do not account for these ongoing personnel costs, but enforcement is the key to maximizing revenues, regulating user expectations, and safeguarding public safety.

Attach: Conceptual Cost Estimates
 Conceptual Parking Layouts

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
PAVILLION PARKING
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,100	\$ 20.00	\$ 22,000.00
A-2	206	Leveling Course per Ton	720	\$ 40.00	\$ 28,800.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 76,800.00

Contingency (25%) \$ 19,200.00

Total \$ 96,000.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
PAVILLION PARKING
PAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,100	\$ 20.00	\$ 22,000.00
A-2	206	Leveling Course per Ton	360	\$ 40.00	\$ 14,400.00
A-3	401	Asphalt Pavement per Ton	380	\$ 200.00	\$ 76,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 3,750.00	\$ 3,750.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 292,150.00

Contingency (25%) \$ 73,100.00

Total \$ 365,250.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
RAMP 3 TO RAMP 4
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	3,400	\$ 20.00	\$ 68,000.00
A-2	206	Leveling Course per Ton	2,200	\$ 40.00	\$ 88,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 195,000.00

Contingency (25%) \$ 48,800.00

Total \$ 243,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
RAMP 3 TO RAMP 4
PAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	3,400	\$ 20.00	\$ 68,000.00
A-2	206	Leveling Course per Ton	1,100	\$ 40.00	\$ 44,000.00
A-3	401	Asphalt Pavement per Ton	1,150	\$ 200.00	\$ 230,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 9,150.00	\$ 9,150.00
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 615,150.00

Contingency (25%) \$ 153,800.00

Total \$ 768,950.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
BEYOND RAMP 4
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	4,000	\$ 20.00	\$ 80,000.00
A-2	206	Leveling Course per Ton	2,600	\$ 40.00	\$ 104,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 223,000.00

Contingency (25%) \$ 55,800.00

Total \$ 278,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
BEYOND RAMP 4
PAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	4,000	\$ 20.00	\$ 80,000.00
A-2	206	Leveling Course per Ton	1,300	\$ 40.00	\$ 52,000.00
A-3	401	Asphalt Pavement per Ton	1,360	\$ 200.00	\$ 272,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 11,250.00	\$ 11,250.00
A-5	707	Furnish & Install Standard Sign per EA	30	\$ 200.00	\$ 6,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 679,250.00

Contingency (25%) \$ 169,900.00

Total \$ 849,150.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LONG TERM
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,550	\$ 20.00	\$ 31,000.00
A-2	206	Leveling Course per Ton	990	\$ 40.00	\$ 39,600.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 96,600.00

Contingency (25%) \$ 24,200.00

Total \$ 120,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LONG TERM
PAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,550	\$ 20.00	\$ 31,000.00
A-2	206	Leveling Course per Ton	500	\$ 40.00	\$ 20,000.00
A-3	401	Asphalt Pavement per Ton	520	\$ 200.00	\$ 104,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 4,500.00	\$ 4,500.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	2	\$ 11,000.00	\$ 22,000.00

Subtotal \$ 335,500.00

Contingency (25%) \$ 83,900.00

Total \$ 419,400.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LOTS 9 10
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,750	\$ 20.00	\$ 35,000.00
A-2	206	Leveling Course per Ton	1,150	\$ 40.00	\$ 46,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 118,000.00

Contingency (25%) \$ 29,500.00

Total \$ 147,500.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
LOTS 9 10
PAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	1,750	\$ 20.00	\$ 35,000.00
A-2	206	Leveling Course per Ton	560	\$ 40.00	\$ 22,400.00
A-3	401	Asphalt Pavement per Ton	580	\$ 200.00	\$ 116,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 5,400.00	\$ 5,400.00
A-5	707	Furnish & Install Standard Sign per EA	20	\$ 200.00	\$ 4,000.00
A-6	XX	Constuct Drywell per EA	2	\$ 75,000.00	\$ 150,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 365,800.00

Contingency (25%) \$ 91,500.00

Total \$ 457,300.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
NEW LOT (BAIT SHOP)
UNPAVED**

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ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	2,250	\$ 20.00	\$ 45,000.00
A-2	206	Leveling Course per Ton	1,500	\$ 40.00	\$ 60,000.00
A-3	401	Asphalt Pavement per Ton			\$ -
A-4	402	Painted Traffic Markings per LS			\$ -
A-5	707	Furnish & Install Standard Sign per EA	25	\$ 200.00	\$ 5,000.00
A-6	XX	Constuct Drywell per EA			\$ -
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

Subtotal \$ 143,000.00

Contingency (25%) \$ 35,800.00

Total \$ 178,800.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS

**CITY OF HOMER
PUBLIC WORKS DEPARTMENT
NEW LOT (BAIT SHOP)
PAVED**

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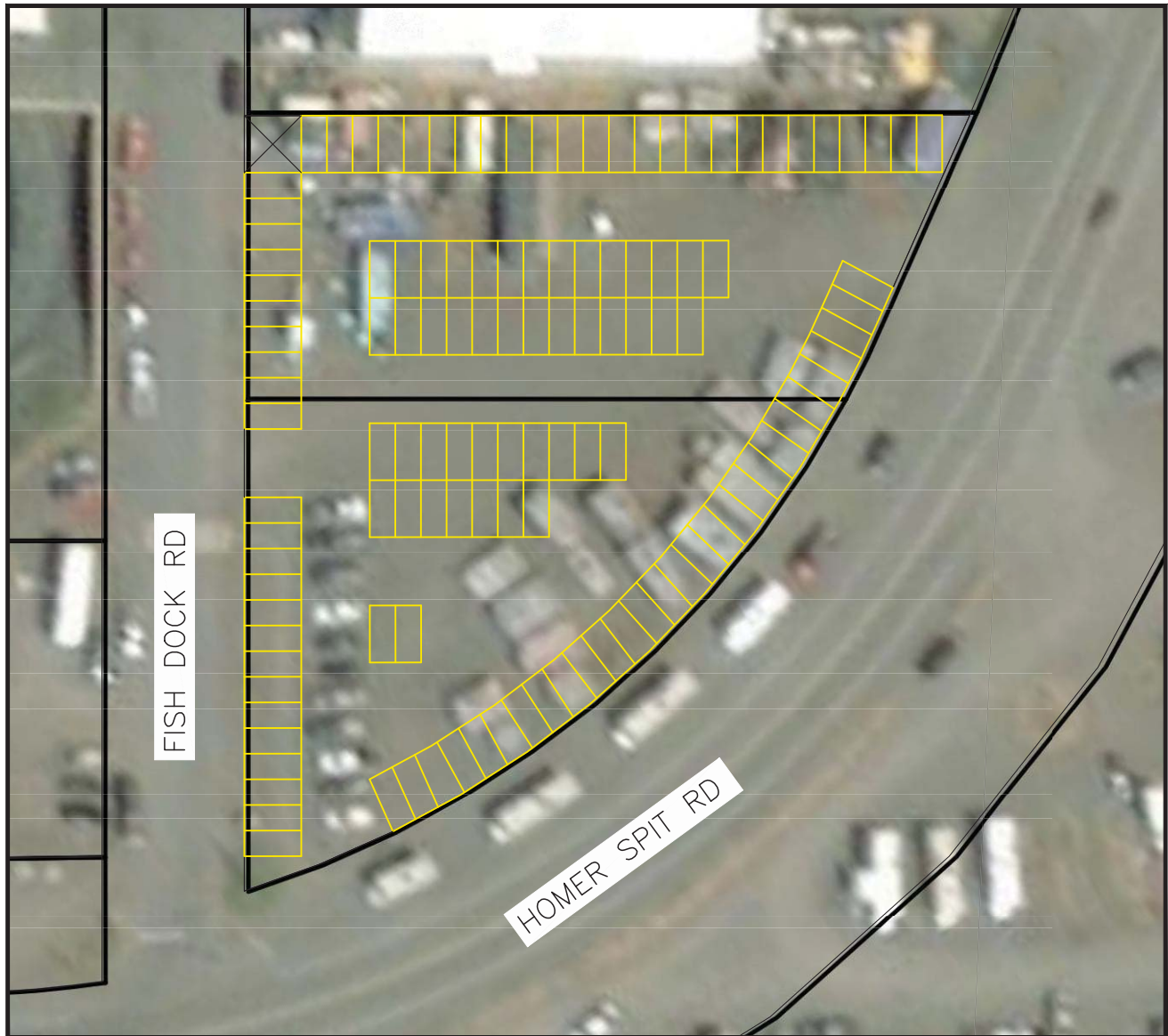
ITEM NO.	SPEC. NO.	WORK DESCRIPTION	EST QTY	UNIT BID PRICE	TOTAL BID PRICE
A-1	204	Excavation per CY	2,250	\$ 20.00	\$ 45,000.00
A-2	206	Leveling Course per Ton	730	\$ 40.00	\$ 29,200.00
A-3	401	Asphalt Pavement per Ton	770	\$ 200.00	\$ 154,000.00
A-4	402	Painted Traffic Markings per LS	1	\$ 7,650.00	\$ 7,650.00
A-5	707	Furnish & Install Standard Sign per EA	25	\$ 200.00	\$ 5,000.00
A-6	XX	Constuct Drywell per EA	3	\$ 75,000.00	\$ 225,000.00
A-7	XX	Install T2 Pay Station per EA	3	\$ 11,000.00	\$ 33,000.00

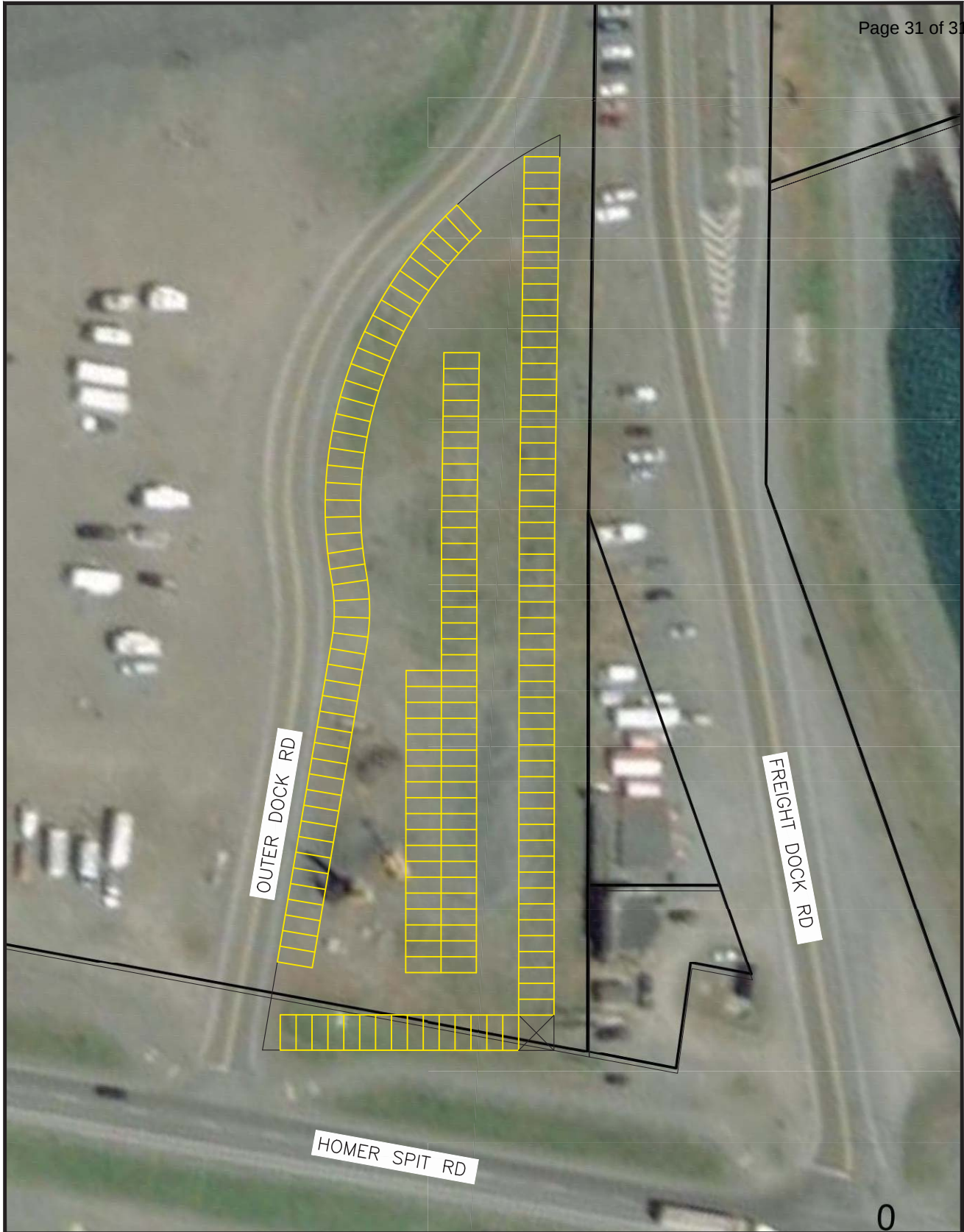
Subtotal \$ 498,850.00

Contingency (25%) \$ 124,800.00

Total \$ 623,650.00

ENGINEER'S ESTIMATE OF PROBABLE CONSTRUCTION COSTS





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HDL ENGINEERING
Consultants, Inc.

- CIVIL ENGINEERING
- SURVEYING
- GEOTECHNICAL
- ENVIRONMENTAL

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AECL861

CITY OF HOMER

HOMER SPIT PARKING STUDY

**NEW PARKING AREA
CONCEPTUAL LAYOUT**

FIGURE 2 Page 67 of 92



AGENDA ITEM REPORT

Port Infrastructure Development Grant Program (PIDP) Float Replacement Project Update

Item Type: Action Memorandum
Prepared For: Port and Harbor Advisory Commission
Meeting Date: 14 Dec 2022
Staff Contact: Bryan Hawkins, Port Director/Harbormaster
Department: Port & Harbor
Attachments: [R&M Homer Small Boat Harbor Floating Dock Replacement Project Estimate](#)

Summary Statement:

In April of this year, City council approved Ordinance 22-19(A), the purpose of which was to acquire engineering support, a cost benefit analysis, and grant preparation assistance with the May 2023 PIDP grant application for the needed Homer Harbor float replacement. R&M was issued a task order from Public works and began work. They have just sent over the engineering support cost estimate report (see attachment) that's provided here for general review and discussion.

R&M Consulting has been experiencing longer than expected timelines due to current capacity and workload. After checking in with them, and because this grant submission is time sensitive, the Port is evaluating using the deliverables provided here from R&M's engineering support component, and partnering with another of the City's contracted consultants, HDR, for the grant preparation assistance portion. There is currently \$56,450 allocated to this project. R&M's expenses to date equal \$34,832 for services completed. The remaining available balance is \$21,618. Should the City chose this option, as the next step, Rob (City Manager) and/or Jenny (Special Projects/Grants) would request a quote from HDR's grant writing team for the work to be done, evaluate, and request further amendment or council action as needed during the January meetings.

At this time there are no recommended actions from staff, however, Chair Matthews requested it be on the agenda as a business item in case the commission wished to make a motion.

Staff Recommendation:

No recommended action from staff at this time.

Attachments:

[R&M Homer Small Boat Harbor Floating Dock Replacement Project Estimate](#)

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)

Page 2 of 12

Description	Quantity	Unit	Unit Price	Extended Price
Mobilization/Demobilization	1	LS	\$ 6,600,000	\$ 6,600,000
Construction Survey	1	LS	\$ 251,000	\$ 251,000
Protected Species Observers (2 persons)	123	DAY	\$ 3,000	\$ 369,000
Demolition/Removal of Existing Facilities	1	LS	\$ 2,180,000	\$ 2,180,000
System 1: ABCD Floats				
Floats	1	LS	\$ 6,249,300	\$ 6,249,300
Ramp 1 & 2 Trestle	1	LS	\$ 1,051,200	\$ 1,051,200
Ramp 1 & 2 Gangways	2	EA	\$ 125,000	\$ 250,000
16" Steel Piles w/Anodes	100	EA	\$ 18,000	\$ 1,800,000
Utilities (water, dry fire, power)	1	LS	\$ 1,417,200	\$ 1,417,200
Safety Equipment (ladders, life rings, fire extinguishers)	1	LS	\$ 58,800	\$ 58,800
Subtotal: \$10,826,500				
System 1: AKLMNPQ Floats				
Floats	1	LS	\$ 7,689,900	\$ 7,689,900
Ramp 4 Trestle	1	LS	\$ 481,600	\$ 481,600
Ramp 4 Gangway	1	EA	\$ 125,000	\$ 125,000
16" Steel Piles w/Anodes	87	EA	\$ 18,000	\$ 1,566,000
Utilities (water, dry fire, K Float power)	1	LS	\$ 1,063,200	\$ 1,063,200
Safety Equipment (ladders, life rings, fire extinguishers)	1	LS	\$ 125,400	\$ 125,400
Subtotal: \$11,051,100				
System 2				
Floats	1	LS	\$ 3,230,600	\$ 3,230,600
Ramp 5 Trestle	1	LS	\$ 662,400	\$ 662,400
Ramp 5 Gangway	1	EA	\$ 125,000	\$ 125,000
16" Steel Piles w/Anodes	49	EA	\$ 18,000	\$ 882,000
Utilities (water, dry fire)	1	LS	\$ 340,700	\$ 340,700
Safety Equipment (ladders, life rings, fire extinguishers)	1	LS	\$ 61,800	\$ 61,800
Subtotal: \$5,302,500				
System 4 (CC DD EE GG)				
Floats	1	LS	\$ 5,500,100	\$ 5,500,100
Ramp 6 Trestle	1	LS	\$ 691,200	\$ 691,200
Ramp 6 Gangway	1	EA	\$ 125,000	\$ 125,000
16" Steel Piles w/Anodes	101	EA	\$ 18,000	\$ 1,818,000
Utilities (water, dry fire, power)	1	LS	\$ 1,758,200	\$ 1,758,200
Safety Equipment (ladders, life rings, fire extinguishers)	1	LS	\$ 81,600	\$ 81,600
Subtotal: \$9,974,100				
System 5 (South)				
Floats	1	LS	\$ 2,104,000	\$ 2,104,000
20" Steel Piles w/Anodes	32	EA	\$ 30,600	\$ 979,200
Utilities (water, dry fire, power, sewer pumpout)	1	LS	\$ 831,000	\$ 831,000
Safety Equipment (ladders, life rings, fire extinguishers)	1	LS	\$ 42,000	\$ 42,000
Subtotal: \$3,956,200				
<i>Subtotal Unit Price Items:</i>				\$ 50,510,400
<i>Contingency 25%:</i>				\$ 12,627,600
Construction Total:				\$ 63,138,000
<i>Engineering, Permitting, & Construction Support:</i>			15%	\$ 9,470,700
TOTAL PROJECT ESTIMATE:				\$ 72,608,700

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)						
Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
Ramp 4 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 4 - Trestle	16	53	1	LS	\$ 381,600	\$ 381,600
Ramp 4 - Retaining Wall			1	LS	\$ 100,000	\$ 100,000
16" Dia Galv Steel Piles, Furnished		80	6960	LF	\$ 145	\$ 1,009,200
16" Dia Galv Steel Piles, Driven			87	EA	\$ 4,000	\$ 348,000
Anodes			174	EA	\$ 1,200	\$ 208,800
Potable Water Systems			2709	LF	\$ 150	\$ 406,350
Dry Fire Suppression Systems			2709	LF	\$ 145	\$ 392,805
Electrical Power Systems (K Float only)			400	LF	\$ 660	\$ 264,000
Safety Ladders (Furnished & Installed)			109	EA	\$ 600	\$ 65,400
Life Ring/Cabinet (Furnished & Installed)			20	EA	\$ 1,500	\$ 30,000
Fire Extinguisher/Cabinet (Furnished & Installed)			20	EA	\$ 1,500	\$ 30,000
Subtotal System 1 KLMNPQ	\$ 11,051,070					
System 2						
AA Main Floats	9	350	1	LS	\$ 598,500	\$ 598,500
AA Stall Floats	4	20	8	LS	\$ 18,000	\$ 144,000
AA Ancillary Floats	9	11	1	LS	\$ 22,275	\$ 22,275
AA Ancillary Floats	9	22	1	LS	\$ 44,550	\$ 44,550
T Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
T Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
U Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
U Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
V Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
V Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
W Main Float	9	180	1	LS	\$ 307,800	\$ 307,800
W Stall Float	4	24	6	LS	\$ 21,600	\$ 129,600
Ramp 5 - Gangway Float	9	25	1	LS	\$ 50,625	\$ 50,625
Ramp 5 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 5 - Trestle	16	92	1	LS	\$ 662,400	\$ 662,400
16" Dia Galv Steel Piles, Furnished		80	3920	LF	\$ 145	\$ 568,400
16" Dia Galv Steel Piles, Driven			49	EA	\$ 4,000	\$ 196,000
Anodes			98	EA	\$ 1,200	\$ 117,600
Potable Water Systems			1155	LF	\$ 150	\$ 173,250
Dry Fire Suppression Systems			1155	LF	\$ 145	\$ 167,475
Electrical Power Systems (not included for 24' slips)			0	LF	\$ 660	\$ -
Safety Ladders (Furnished & Installed)			58	EA	\$ 600	\$ 34,800
Life Ring/Cabinet (Furnished & Installed)			9	EA	\$ 1,500	\$ 13,500
Fire Extinguisher/Cabinet (Furnished & Installed)			9	EA	\$ 1,500	\$ 13,500
Subtotal System 2	\$ 5,302,475					
System 4 (CC DD EE GG)						
AAA-1 Main Floats	10	657	1	LS	\$ 1,248,300	\$ 1,248,300
AAA-1 Stall Floats	4	17	6	LS	\$ 15,300	\$ 91,800
AAA-1 Ancillary Floats	10	20	1	LS	\$ 45,000	\$ 45,000
CC Main Float	8	315	1	LS	\$ 478,800	\$ 478,800
CC Stall Float	4	32	18	LS	\$ 28,800	\$ 518,400
DD Main Float	8	300	1	LS	\$ 456,000	\$ 456,000
DD Stall Float	4	32	18	LS	\$ 28,800	\$ 518,400
EE Main Float	10	268	1	LS	\$ 509,200	\$ 509,200
EE End Float	8	80	1	LS	\$ 121,600	\$ 121,600
EE Stall Float	4	42	6	LS	\$ 37,800	\$ 226,800
EE Stall Float	4	33	7	LS	\$ 29,700	\$ 207,900
GG Main Float	10	271	1	LS	\$ 514,900	\$ 514,900
GG Stall Float	4	24	9	LS	\$ 21,600	\$ 194,400
GG Stall Float	4	42	6	LS	\$ 37,800	\$ 226,800
Ramp 6 - Gangway Float	21	30	1	LS	\$ 141,750	\$ 141,750
Ramp 6 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 6 - Trestle	16	96	1	LS	\$ 691,200	\$ 691,200

Side Notes	Total Cost (\$/SF)	Year Constructed	1964	1986	1992	2002	2015
		1986	0	125000	0	0	0
narrower trestle		1986	0	381600	0	0	0
WAG estimate plug							
Assume 80' long piles							
Exist: 64 floats, 9 ramp. New: 79 floats, 8 ramp							
Est. 2 per 16" pile							
Includes 100' to extend from J Float on A							
ballpark est. one per stall/end float + gangway float							
ballpark est one per 150ft, plus one ea gangway							
ballpark est one per 150ft, plus one ea gangway							
		1986	0	598500	0	0	0
		1986	0	144000	0	0	0
		1986	0	22275	0	0	0
		1986	0	44550	0	0	0
		1986	0	342000	0	0	0
		1986	0	302400	0	0	0
		1986	0	342000	0	0	0
		1986	0	302400	0	0	0
		1986	0	342000	0	0	0
		1986	0	302400	0	0	0
		1986	0	307800	0	0	0
		1986	0	129600	0	0	0
		1986	0	50625	0	0	0
		1986	0	125000	0	0	0
		1986	0	662400	0	0	0
Assume 80' long piles							
Exist: 26 floats, 12 ramp. New: 37 floats, 12 ramp							
Est. 2 per 16" pile							
ballpark est. one per stall/end float + gangway float							
ballpark est one per 150ft, plus one ea gangway							
ballpark est one per 150ft, plus one ea gangway							
		1964	1248300	0	0	0	0
		1964	91800	0	0	0	0
		1964	45000	0	0	0	0
		1964	478800	0	0	0	0
		1964	518400	0	0	0	0
		1964	456000	0	0	0	0
		1964	518400	0	0	0	0
		1964	509200	0	0	0	0
replace this even though 2002		2002	0	0	0	121600	0
		1964	226800	0	0	0	0
		1964	207900	0	0	0	0
		1964	514900	0	0	0	0
These are 2002 stall floats, salvage&re-install on new main may be lower cost		1964	194400	0	0	0	0
		1964	226800	0	0	0	0
		1964	141750	0	0	0	0
		1964	125000	0	0	0	0
		1964	691200	0	0	0	0

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)						
Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
16" Dia Galv Steel Piles, Furnished		80	8080	LF	\$ 145	\$ 1,171,600
16" Dia Galv Steel Piles, Driven			101	EA	\$ 4,000	\$ 404,000
Anodes			202	EA	\$ 1,200	\$ 242,400
Potable Water Systems			1841	LF	\$ 150	\$ 276,150
Dry Fire Suppression Systems			1841	LF	\$ 145	\$ 266,945
Electrical Power Systems			1841	LF	\$ 660	\$ 1,215,060
Safety Ladders (Furnished & Installed)			66	EA	\$ 600	\$ 39,600
Life Ring/Cabinet (Furnished & Installed)			14	EA	\$ 1,500	\$ 21,000
Fire Extinguisher/Cabinet (Furnished & Installed)			14	EA	\$ 1,500	\$ 21,000
Subtotal System 4 (CC DD EE GG)	\$ 9,974,005					
System 5 (South)						
System 5-2 Main Floats	14	708	1	LS	\$ 1,883,280	\$ 1,883,280
System 5-2 Ancillary Floats	9	14	1	LS	\$ 28,350	\$ 28,350
Ramp 8 - Gangway Float	15	57	1	LS	\$ 192,375	\$ 192,375
20" Dia Galv Steel Piles, Furnished		80	2560	LF	\$ 275	\$ 704,000
20" Dia Galv Steel Piles, Driven			32	EA	\$ 5,000	\$ 160,000
Anodes			96	EA	\$ 1,200	\$ 115,200
Potable Water Systems			765	LF	\$ 150	\$ 114,750
Dry Fire Suppression Systems			765	LF	\$ 145	\$ 110,925
Electrical Power Systems			765	LF	\$ 660	\$ 504,900
Sewer Pumpout			1	LS	\$ 100,000	\$ 100,000
Safety Ladders (Furnished & Installed)			5	EA	\$ 600	\$ 3,000
Life Ring/Cabinet (Furnished & Installed)			13	EA	\$ 1,500	\$ 19,500
Fire Extinguisher/Cabinet (Furnished & Installed)			13	EA	\$ 1,500	\$ 19,500
Subtotal System 5 (South)	\$ 3,955,780					
Subtotal Base Bid Items:					\$ 50,509,840	
Contingency 25%					\$ 12,627,460	
Construction Total					\$ 63,137,300	
Engineering, Permitting, & Construction Support					15%	\$9,470,595
Project Total						\$72,607,895

Side Notes	Total Cost (\$/SF)	Year Constructed	1964	1986	1992	2002	2015
Assume 80' long piles							
Exist: 83 floats, 5 ramp. New: 95 floats, 6 ramp							
Est. 2 per 16" pile							
ballpark est. one per stall/end float + gangway float							
ballpark est one per 150ft, plus one ea gangway							
ballpark est one per 150ft, plus one ea gangway							
		1986	0	1883280	0	0	0
		1986	0	28350	0	0	0
		1986	0	192375	0	0	0
	20" piles, furnish, \$/LF \$275						
	20' piles, driven, \$/ea \$5,000						
Est. 3 per 20" pile	20" pile cost \$30,600						
Consider all-season risers at additional cost.							
Portions of existing may be salvaged for re-use to reduce cost.							
WAG Plug estimate. Can likely get a grant from CVA/State for this.							
ballpark est one per 150ft, plus one ea gangway							
ballpark est one per 150ft, plus one ea gangway							
\$ 50,509,840 check							
\$58,086,316							

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)						
Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
Mobilization/Demobilization			1	LS	\$ 6,200,000	\$ 6,200,000
Construction Survey			1	LS	\$ 237,000	\$ 237,000
Protected Species Observers (2 persons)			78	DAY	\$ 3,000	\$ 234,000
Demolition of Existing Floats and Piling			1	LS	\$ 2,180,000	\$ 2,180,000
A-1 Main Floats	9	884	1	LS	\$ 1,511,640	\$ 1,511,640
A-2 Main Floats	10	502	1	LS	\$ -	\$ -
A-3 Main Floats	10	310	1	LS	\$ -	\$ -
A-4 Main Floats	9.5	593	1	LS	\$ 1,070,365	\$ 1,070,365
AA Main Floats	9	350	1	LS	\$ 598,500	\$ 598,500
AAA-1 Main Floats	10	657	1	LS	\$ 1,248,300	\$ 1,248,300
AAA-2 Main Floats	10	282	1	LS	\$ -	\$ -
System 5-1 Main Floats	14	250	1	LS	\$ -	\$ -
System 5-2 Main Floats	14	708	1	LS	\$ 1,883,280	\$ 1,883,280
A-1 Stall Floats	0	0	0	LS	\$ -	\$ -
A-1 Ancillary Floats	9	11	6	LS	\$ 22,275	\$ 133,650
					\$ -	
A-2 Stall Floats	4	21	16	LS	\$ -	\$ -
A-2 Stall Floats	5	21	2	LS	\$ -	\$ -
A-2 Ancillary Floats	0	0	0	LS	\$ -	\$ -
					\$ -	
A-3 Stall Floats	4	21	11	LS	\$ -	\$ -
A-3 Ancillary Floats	20	25	1	LS	\$ -	\$ -
					\$ -	
A-4 Stall Floats	4	21	10	LS	\$ 18,900	\$ 189,000
Ancillary Floats	0	0	0	LS	\$ -	\$ -
					\$ -	
AA Stall Floats	4	20	8	LS	\$ 18,000	\$ 144,000
AA Ancillary Floats	9	11	1	LS	\$ 22,275	\$ 22,275
AA Ancillary Floats	9	22	1	LS	\$ 44,550	\$ 44,550
					\$ -	
AAA-1 Stall Floats	4	17	6	LS	\$ 15,300	\$ 91,800
AAA-1 Ancillary Floats	10	20	1	LS	\$ 45,000	\$ 45,000
					\$ -	
AAA-2 Stall Floats	8	10.5	1	LS	\$ -	\$ -
AAA-2 Ancillary Floats	0	0	0	LS	\$ -	\$ -
					\$ -	
System 5-2 Stall Floats	0	0	0	LS	\$ -	\$ -
System 5-2 Ancillary Floats	10	15	1	LS	\$ -	\$ -
System 5-2 Ancillary Floats	9	14	1	LS	\$ 28,350	\$ 28,350
B Main Float	11.5	250	1	LS	\$ 546,250	\$ 546,250
1 B End Float	11.5	100	1	LS	\$ 218,500	\$ 218,500
B Stall Float	9.5	70	3	LS	\$ 149,625	\$ 448,875
C Main Float	9.5	310	1	LS	\$ 559,550	\$ 559,550
C End Float	11.5	80	1	LS	\$ 174,800	\$ 174,800
C Stall Float	9.5	60	5	LS	\$ 128,250	\$ 641,250
C Stall Float	9.5	50	5	LS	\$ 106,875	\$ 534,375
D Main Float	9.5	310	1	LS	\$ 559,550	\$ 559,550
D End Float	11.5	80	1	LS	\$ 174,800	\$ 174,800
D Stall Float	9.5	50	5	LS	\$ 106,875	\$ 534,375
D Stall Float	9.5	40	5	LS	\$ 85,500	\$ 427,500
E Main Float	10	290	1	LS	\$ -	\$ -

Side Notes	Total Cost (\$/SF)	Year Constructed	1964	1986	1992	2002	2015
	15.0%						
	0.5%						
assume 3 piles/day driven	0.5%	Total Float SF		87281			
	4.0%	Demo \$25 per SF Float		\$2,182,013			
	47.0%	Main Float Price (\$/SF)		\$190			
		Stall Float Price (\$/SF)		\$225			
		1986	0	1511640	0	0	0
		2015	0	0	0	0	0
		2002	0	0	0	0	0
		1992	0	0	1070365	0	0
		1986	0	598500	0	0	0
		1964	1248300	0	0	0	0
		2015	0	0	0	0	0
		2002	0	0	0	0	0
		1986	0	1883280	0	0	0
			0	0	0	0	0
		1986	0	133650	0	0	0
		2015	0	0	0	0	0
		2015	0	0	0	0	0
			0	0	0	0	0
		2002	0	0	0	0	0
		2002	0	0	0	0	0
		1992	0	0	189000	0	0
			0	0	0	0	0
		1986	0	144000	0	0	0
		1986	0	22275	0	0	0
		1986	0	44550	0	0	0
		1964	91800	0	0	0	0
		1964	45000	0	0	0	0
		2015	0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
		2002	0	0	0	0	0
		1986	0	28350	0	0	0
		1992	0	0	546250	0	0
		1992	0	0	218500	0	0
		1992	0	0	448875	0	0
		1992	0	0	559550	0	0
		1992	0	0	174800	0	0
		1992	0	0	641250	0	0
		1992	0	0	534375	0	0
		1992	0	0	559550	0	0
		1992	0	0	174800	0	0
		1992	0	0	534375	0	0
		1992	0	0	427500	0	0
		2002	0	0	0	0	0

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)						
Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
E Stall Float	10	70	4	LS	\$ -	\$ -
F Main Float	10	290	1	LS	\$ -	\$ -
F Stall Float	10	70	4	LS	\$ -	\$ -
G Main Float	10	290	1	LS	\$ -	\$ -
G End Float	6	32	2	LS	\$ -	\$ -
G Stall Float	4.5	32	14	LS	\$ -	\$ -
H Main Float	10	291	1	LS	\$ -	\$ -
H End Float	6	32	2	LS	\$ -	\$ -
H Stall Float	4	32	14	LS	\$ -	\$ -
J Main Float	10	300	1	LS	\$ -	\$ -
J End Float	6	32	2	LS	\$ -	\$ -
J Stall Float	4	32	14	LS	\$ -	\$ -
K Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
K Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
L Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
L Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
M Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
M Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
N Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
N Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
P Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
P Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
Q Main Float	9	300	1	LS	\$ 513,000	\$ 513,000
Q Stall Float	4	30	18	LS	\$ 27,000	\$ 486,000
R Main Float	10	290	1	LS	\$ -	\$ -
R End Float	6	24	2	LS	\$ -	\$ -
R Stall Float	4	24	18	LS	\$ -	\$ -
S Main Float	10	290	1	LS	\$ -	\$ -
S End Float	6	24	1	LS	\$ -	\$ -
S End Float	6	32	1	LS	\$ -	\$ -
S Stall Float	4	24	9	LS	\$ -	\$ -
S Stall Float	4	32	7	LS	\$ -	\$ -
T Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
T Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
U Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
U Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
V Main Float	9	200	1	LS	\$ 342,000	\$ 342,000
V Stall Float	4	24	14	LS	\$ 21,600	\$ 302,400
W Main Float	9	180	1	LS	\$ 307,800	\$ 307,800
W Stall Float	4	24	6	LS	\$ 21,600	\$ 129,600

Side Notes

Total Cost (\$/SF)

Year Constructed

19641986199220022015

2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2002	0	0	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
1986	0	513000	0	0	0
1986	0	486000	0	0	0
1986	0	513000	0	0	0
1986	0	486000	0	0	0
1986	0	513000	0	0	0
1986	0	486000	0	0	0
1986	0	513000	0	0	0
1986	0	486000	0	0	0
1986	0	513000	0	0	0
1986	0	486000	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
2015	0	0	0	0	0
1986	0	342000	0	0	0
1986	0	302400	0	0	0
1986	0	342000	0	0	0
1986	0	302400	0	0	0
1986	0	342000	0	0	0
1986	0	302400	0	0	0
1986	0	307800	0	0	0
1986	0	129600	0	0	0

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)						
Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
CC Main Float	8	315	1	LS	\$ 478,800	\$ 478,800
CC Stall Float	4	32	18	LS	\$ 28,800	\$ 518,400
DD Main Float	8	300	1	LS	\$ 456,000	\$ 456,000
DD Stall Float	4	32	18	LS	\$ 28,800	\$ 518,400
EE Main Float	10	268	1	LS	\$ 509,200	\$ 509,200
EE End Float	8	80	1	LS	\$ 121,600	\$ 121,600
EE Stall Float	4	42	6	LS	\$ 37,800	\$ 226,800
EE Stall Float	4	33	7	LS	\$ 29,700	\$ 207,900
FF Main Float	10	288	1	LS	\$ -	\$ -
FF End Float	6	32	1	LS	\$ -	\$ -
FF End Float	6	24	1	LS	\$ -	\$ -
FF Stall Float	4	33	7	LS	\$ -	\$ -
FF Stall Float	4	24	9	LS	\$ -	\$ -
GG Main Float	10	271	1	LS	\$ 514,900	\$ 514,900
GG Stall Float	4	24	9	LS	\$ 21,600	\$ 194,400
GG Stall Float	4	42	6	LS	\$ 37,800	\$ 226,800
HH Main Float	10	284	1	LS	\$ -	\$ -
HH Stall Float	6	40	6	LS	\$ -	\$ -
HH Stall Float	7	50	5	LS	\$ -	\$ -
					\$ -	
JJ Main Float	12	270	1	LS	\$ -	\$ -
JJ Stall Float	7	32	4	LS	\$ -	\$ -
Ramp 1 - Gangway Float	18	21	1	LS	\$ 85,050	\$ 85,050
Ramp 2 - Gangway Float	18	21	1	LS	\$ 85,050	\$ 85,050
Ramp 3 - Gangway Float	21	40	1	LS	\$ -	\$ -
Ramp 4 - Gangway Float	9	25	1	LS	\$ 50,625	\$ 50,625
Ramp 5 - Gangway Float	9	25	1	LS	\$ 50,625	\$ 50,625
Ramp 6 - Gangway Float	21	30	1	LS	\$ 141,750	\$ 141,750
Ramp 7 - Gangway Float	20	22	1	LS	\$ -	\$ -
Ramp 8 - Gangway Float	15	57	1	LS	\$ 192,375	\$ 192,375
						\$ -
Ramp 1 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 2 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 3 - Gangway	7	100	1	LS	\$ -	\$ -
Ramp 4 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 5 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 6 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
Ramp 7 - Gangway	6.5	110	1	LS	\$ -	\$ -
Ramp 8 - Gangway	6.5	80	1	LS	\$ 125,000	\$ 125,000
						\$ -
Ramp 1 - Trestle	16	86	1	LS	\$ 619,200	\$ 619,200
Ramp 2 - Trestle	12	80	1	LS	\$ 432,000	\$ 432,000
Ramp 3 - Trestle	12	53	1	LS	\$ -	\$ -
Ramp 4 - Trestle	16	53	1	LS	\$ 381,600	\$ 381,600
Ramp 5 - Trestle	16	92	1	LS	\$ 662,400	\$ 662,400
Ramp 6 - Trestle	16	96	1	LS	\$ 691,200	\$ 691,200
Ramp 7 - Trestle	8	50	1	LS	\$ -	\$ -
Ramp 8 - Trestle	16	102	1	LS	\$ 734,400	\$ 734,400
16" Dia Galv Steel Piles, Furnished		80	16000	LF	\$ 145	\$ 2,320,000
16" Dia Galv Steel Piles, Driven			200	EA	\$ 4,000	\$ 800,000

Side Notes

Total Cost (\$/SF)

Year Constructed

1964

1986

1992

2002

2015

replace this even though 2002

Upgrade ramps to 80' w/roof

80' gangway w/ roof, ea
gangway cost per LF

\$125,000
\$1,563

Revised dims

Trestle Price (\$/SF)

\$450

This is all pre1995 combined
Assume 80' long piles

16" piles Furnish, \$/LF
16" piles, driven, \$/ea

\$145

\$4,000

Homer Small Boat Harbor Floating Dock Replacement Project Estimate (2022 US\$)

Description	Width (ft)	Length (ft)	Quantity	Unit	Unit Price	Extended Price
20" Dia Galv Steel Piles, Furnished		80	2560	LF	\$ 275	\$ 704,000
20" Dia Galv Steel Piles, Driven			32	EA	\$ 5,000	\$ 160,000
Anodes			496	EA	\$ 1,200	\$ 595,200
Potable Water Systems			7088	LF	\$ 150	\$ 1,063,200
Dry Fire Suppression Systems			7088	LF	\$ 145	\$ 1,027,760
Electrical Power Systems (slips >=32ft + K Float only)			4282	LF	\$ 660	\$ 2,826,120
Sewer Pumpout (none existing)			0	LS		\$ -
Safety Ladders (Furnished & Installed)			259	EA	\$ 600	\$ 155,400
Life Ring/Cabinet (Furnished & Installed)			56	EA	\$ 1,500	\$ 84,000
Fire Extinguisher/Cabinet (Furnished & Installed)			56	EA	\$ 1,500	\$ 84,000
						\$ -
<i>Subtotal Base Bid Items:</i>						\$ 47,715,290
<i>Contingency 25%</i>						\$ 11,928,823
Construction Total						\$ 59,644,113
<i>Engineering, Permitting, & Construction Support</i>					15%	\$8,946,617
Project Total						\$68,590,729

[illegible]

Homer Small Boat Harbor Floating Docks

Description	Width (ft)	Length (ft)	Quantity
A-1 Main Floats	9	884	1
A-2 Main Floats	10	502	1
A-3 Main Floats	10	310	1
A-4 Main Floats	9.5	593	1
AA Main Floats	9	350	1
AAA-1 Main Floats	10	657	1
AAA-2 Main Floats	10	282	1
System 5-1 Main Floats	14	250	1
System 5-2 Main Floats	14	708	1
A-1 Stall Floats			
A-1 Ancillary Floats	9	11	6
A-2 Stall Floats	4	21	16
A-2 Stall Floats	5	21	2
A-2 Ancillary Floats			
A-3 Stall Floats	4	21	11
A-3 Ancillary Floats	20	25	1
A-4 Stall Floats	4	21	10
Ancillary Floats			
AA Stall Floats	4	20	8
AA Ancillary Floats	9	11	1
AA Ancillary Floats	9	22	1
AAA-1 Stall Floats	4	17	6
AAA-1 Ancillary Floats	10	20	1
AAA-2 Stall Floats	8	10.5	1
AAA-2 Ancillary Floats			
System 5-2 Stall Floats			
System 5-2 Ancillary Floats	10	15	1
System 5-2 Ancillary Floats	9	14	1
B Main Float	11.5	250	1
1 B End Float	11.5	100	1
B Stall Float	9.5	70	3
C Main Float	9.5	310	1
C End Float	11.5	80	1
C Stall Float	9.5	60	5
C Stall Float	9.5	50	5
D Main Float	9.5	310	1
D End Float	11.5	80	1
D Stall Float	9.5	50	5
D Stall Float	9.5	40	5
E Main Float	10	290	1
E Stall Float	10	70	4
F Main Float	10	290	1
F Stall Float	10	70	4
G Main Float	10	290	1
G End Float	6	32	2
G Stall Float	4.5	32	14
H Main Float	10	291	1
H End Float	6	32	2
H Stall Float	4	32	14
J Main Float	10	300	1
J End Float	6	32	2
J Stall Float	4	32	14
K Main Float	9	300	1
K Stall Float	4	30	18
L Main Float	9	300	1
L Stall Float	4	30	18

Actual Width Actual Length Year Constructed

9		
10		
10		
9.5		
9		
10		
10		
14		
14		
9		
3		
5		
3		
20		
4		
3		
9		
9		
3		
10		
8		
10		
9		
11.5		
9.5		
9.5		
11.5		
9.5		
9.5		
10		
10		
10		
10		
10		
6		
4.5		
10		
6		
4		
10		
6		
4		
9		
3.5		
9		
3.5		

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Homer Small Boat Harbor Floating Docks			
Description	Width (ft)	Length (ft)	Quantity
M Main Float	9	300	1
M Stall Float	4	30	18
N Main Float	9	300	1
N Stall Float	4	30	18
P Main Float	9	300	1
P Stall Float	4	30	18
Q Main Float	9	300	1
Q Stall Float	4	30	18
R Main Float	10	290	1
R End Float	6	24	2
R Stall Float	4	24	18
S Main Float	10	290	1
S End Float	6	24	1
S End Float	6	32	1
S Stall Float	4	24	9
S Stall Float	4	32	7
T Main Float	9	200	1
T Stall Float	4	24	14
U Main Float	9	200	1
U Stall Float	4	24	14
V Main Float	9	200	1
V Stall Float	4	24	14
W Main Float	9	180	1
W Stall Float	4	24	6
CC Main Float	8	315	1
CC Stall Float	4	32	18
DD Main Float	8	300	1
DD Stall Float	4	32	18
EE Main Float	10	268	1
EE End Float	8	80	1
EE Stall Float	4	42	6
EE Stall Float	4	33	7
FF Main Float	10	288	1
FF End Float	6	32	1
FF End Float	6	24	1
FF Stall Float	4	33	7
FF Stall Float	4	24	9
GG Main Float	10	271	1
GG Stall Float	4	24	9
GG Stall Float	4	42	6
HH Main Float	10	284	1
HH Stall Float	6	40	6
HH Stall Float	7	50	5
JJ Main Float	12	270	1
JJ Stall Float	7	32	4
Ramp 1 - Gangway Float	18	21	1
Ramp 2 - Gangway Float	18	21	1
Ramp 3 - Gangway Float	21	40	1
Ramp 4 - Gangway Float	9	25	1
Ramp 5 - Gangway Float	9	25	1
Ramp 6 - Gangway Float	21	30	1
Ramp 7 - Gangway Float	20	22	1
Ramp 8 - Gangway Float	15	57	1
Ramp 1 - Gangway	6.5	80	1
Ramp 2 - Gangway	6.5	80	1
Ramp 3 - Gangway	7	100	1
Ramp 4 - Gangway	6	80	1

Actual Width Actual Length Year Constructed

9		
3.5		
9		1986
3.5		1986
9		1986
3.5		1986
9		1986
3.5		1986
10		2015
6		2015
3		2015
10		2015
6		2015
6		2015
3		2015
4		2015
9		1986
3		1986
9		1986
3		1986
9		1986
3		1986
9		1986
3		1986
8		1964
4		1964
8		1964
3.5		1964
10		1964
8		2002
4		1964
4		1964
10		2002
6		2002
6		2002
4		2002
4		2002
10		1964
4		1964
4		1964
10		2015
6		2015
7		2015
12		2015
7		2015
18		1992
18		1992
21		2015
9		1986
9		1986
21		1964
20		2015
15		1986
6.5	74	1992
6.5	74	1992
7	100	2015
6	70	1986

Homer Small Boat Harbor Floating Docks			
Description	Width (ft)	Length (ft)	Quantity
Ramp 5 - Gangway	6.5	80	1
Ramp 6 - Gangway	6.5	80	1
Ramp 7 - Gangway	6.5	110	1
Ramp 8 - Gangway	6.5	80	1
Ramp 1 - Trestle	13	90	1
Ramp 2 - Trestle	12	86	1
Ramp 3 - Trestle	12	53	1
Ramp 4 - Trestle	25	62	1
Ramp 5 - Trestle	16	102	1
Ramp 6 - Trestle	16	96	1
Ramp 7 - Trestle	8	50	1
Ramp 8 - Trestle	16	102	1

Actual Width	Actual Length	Year Constructed
6.5	69	1986
6.5	72	1964
6.5	110	2015
6.5	80	1986
13		1992
12		1992
12		2015
25		1986
16		1986
16		1964
8		2015
16		1986

PETRO MARINE SERVICES

A Petroleum Marketing and Distribution Company

December 6, 2022

Dear Homer Port Commission:

I am writing this letter in response to concerns you have had with this past summer at the Homer Petro Marine fuel docks.

It has been brought to my attention that Petro Marine struggled with manpower as well as scheduling issues at the marina this past summer, 2022. Unfortunately this caused long wait delays for fueling to the Charter and water Taxi fleet in Homer.

First Petro Marina would like to apologize for these challenges. Petro Marine has been built on the highest standard of customer service. This is a team effort to keep the fuel dock running smooth and efficient for our marine customers in Homer.

To address this issue Petro Marine, has recently made some substantial management changes to the fuel dock. We have brought back two very strong previous employees that understand the importance of an efficient and smooth-running fuel dock.

I personally have had meetings with David Webb the Homer Terminal Manager and the two employees returning, collectively we all understand the Importance of the dock running seamlessly.

Items that will be addressed and corrected in this up-and-coming 2023 summer season:

The main dock will be manned with three people, this having two people out on the float always to assist the vessels with tying up and fueling. We will work with the Tender fleet to shift over to the East dock during those busy time's (0600am to 10.00am & 2.00pm to 5.00pm).

Petro Marine will open and operate the East fuel dock on a set schedule to help relieve the wait time in the afternoon during the busiest times of day.

Please know that we take this very seriously and will work hard to correct all concerns.

Petro Marine and the Lindsey Family would like you to know they appreciate all the vessel owner operator's business in Homer.

Thank you

Sincerely,



Russell Cooper



a division of
Petro 49, Inc.



APPLICATIONS DUE MARCH 4, 2023

2023 SCHOLARSHIPS

For more information:

Executive Secretary

Angel Holbrook

907-299-9000

info@alaskaharbors.org

www.alaskaharbors.org/scholarship



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Port & Harbor Monthly Statistical & Performance Report

For the Month of: **October 2022**

Moorage Sales

	<u>2022</u>	<u>2021</u>
Daily Transient	166	242
Monthly Transient	109	116
Semi-Annual Transient	6	7
Annual Transient	11	12
Annual Reserved	139	94

Grid Usage

1 Unit = 1 Grid Tide Use	<u>2022</u>	<u>2021</u>
Wood Grid	1	5
Steel Grid	2	3

Services & Incidents

	<u>2022</u>	<u>2021</u>
Vessels Towed	1	3
Vessels Moved	6	15
Vessels Pumped	2	2
Vessels Sunk	0	0
Vessel Accidents	0	0
Vessel Impounds	0	0
Equipment Impounds	2	1
Vehicle Impounds	1	0
Property Damage	0	1
Pollution Incident	0	1
Fires Reported/Assists	0	0
EMT Assists	2	2
Police Assists	2	1
Public Assists	12	18
Thefts Reported	0	0

Parking Passes

	<u>2022</u>	<u>2021</u>
Long-term Pass	5	1
Monthly Long-term Pass	1	3
Seasonal Pass	0	0

Crane Hours

<u>2022</u>	<u>2021</u>
88.8	128.9

Stall Wait List

No. on list at Month's End	<u>2022</u>	<u>2021</u>
20' Stall	2	0
24' Stall	49	44
32' Stall	184	173
32'A Stall	14	6
40' Stall	66	62
50' Stall	33	28
60' Stall	5	3
75' Stall	4	2
Total:	357	318

Docking & Beach/Barge Use

1 Unit = 1 or 1/2 Day Use	<u>2022</u>	<u>2021</u>
Deep Water Dock	14	39
Pioneer Dock	21	27
Beach Landings	6	2
Barge Ramp	109	130

Marine Repair Facility

	<u>2022</u>	<u>2021</u>
Vessels Hauled-Out	0	0
Year to Date Total	6	6
Vessels using facility uplands	4	

Wharfage (in short tons)

In Tons, Converted from Lb./Gal.	<u>2022</u>	<u>2021</u>
Seafood	232	233
Cargo/Other	1,263	1,001
Fuel	34,600	28,961

Ice Sales

	<u>2022</u>	<u>2021</u>
For the Month of October	156	296
Year to Date Total	1,758	2,168

** not available at time of report*

Difference between

<u>2021 YTD and 2022 YTD:</u>	410 tons less
--------------------------------------	---------------

Port & Harbor Monthly Statistical & Performance Report

For the Month of: **November 2022**

<u>Moorage Sales</u>			<u>Stall Wait List</u>		
	<u>2022</u>	<u>2021</u>		<u>2022</u>	<u>2021</u>
Daily Transient	42	44	No. on list at Month's End		
Monthly Transient	66	32	20' Stall	1	1
Semi-Annual Transient	3	3	24' Stall	47	54
Annual Transient	7	8	32' Stall	182	184
Annual Reserved	32	24	32' A Stall	14	9
			40' Stall	66	67
			50' Stall	34	30
			60' Stall	5	3
			75' Stall	4	4
			Total:	352	351
<u>Grid Usage</u>			<u>Docking & Beach/Barge Use</u>		
1 Unit = 1 Grid Tide Use	<u>2022</u>	<u>2021</u>	1 Unit = 1 or 1/2 Day Use	<u>2022</u>	<u>2021</u>
Wood Grid	0	2	Deep Water Dock	25	21
Steel Grid	0	0	Pioneer Dock	22	24
			Beach Landings	6	0
			Barge Ramp	59	44
<u>Services & Incidents</u>			<u>Marine Repair Facility</u>		
	<u>2022</u>	<u>2021</u>		<u>2022</u>	<u>2021</u>
Vessels Towed	0	2	Vessels Hauled-Out	1	1
Vessels Moved	3	11	Year to Date Total	7	7
Vessels Pumped	0	0	Vessels using facility uplands	5	*
Vessels Sunk	0	0	<i>* tracking started in 2022</i>		
Vessel Accidents	0	0	<u>Wharfage (in short tons)</u>		
Vessel Impounds	0	0	In Tons, Converted from Lb./Gal.	<u>2021</u>	<u>2020</u>
Equipment Impounds	1	0	Seafood	802	187
Vehicle Impounds	1	0	Cargo/Other	0	1,750
Property Damage	0	1	Fuel	**	15,062
Pollution Incident	0	0	<i>** not available at time of report</i>		
Fires Reported/Assists	0	0			
EMT Assists	0	0			
Police Assists	0	1			
Public Assists	9	11			
Thefts Reported	0	0			
<u>Parking Passes</u>			<u>Ice Sales</u>		
	<u>2022</u>	<u>2021</u>		<u>2022</u>	<u>2021</u>
Long-term Pass	4	5	For the Month of November	20 ***	45
Monthly Long-term Pass	1	5	<i>***closed for season</i>		
Seasonal Pass	0	0	Year to Date Total	1,778	2,213
<u>Crane Hours</u>			<u>Difference between</u>		
	<u>2022</u>	<u>2021</u>	<u>2021 YTD and 2022 YTD:</u>		
	39.9	27.5	435 tons less		

Port & Harbor Water/Sewer Bills

Service Period : November, 2022

Meter Reading Period:10/14/22-11/15/22

Meter Address - Location	Acct. #	Meter ID	Service/ Customer Charge	Water Charges	Sewer Charges	Total Charges	Previous Reading	Current Reading	Total Usage (gal)
810 FISH DOCK ROAD - Fish Grinder	1.0277.01	84810129	\$14.00	\$0.00	\$0.00	\$14.00	1,807,000	1,807,000	-
4244 HOMER SPIT RD - SBH & Ramp 2	1.0290.02	84872363	\$14.00	\$1,098.89	\$0.00	\$1,112.89	2,087,400	-	102,700
4166X HOMER SPIT RD - SBH & Ramp 4	1.0345.01	70291488	\$14.00	\$0.00	\$0.00	\$14.00	150,700	150,700	-
4166 HOMER SPIT RD- SBH Restrooms	1.0346.01	38424734	\$14.00	\$41.73	\$94.77	\$150.50	966,900	970,800	3,900
4171 FREIGHT DOCK RD - SBH & Ramp 6	1.0361.01	71145966	\$14.00	\$0.00	\$0.00	\$14.00	5,870,900	5,870,900	-
4690C HOMER SPIT RD - Pioneer Dock	1.0262.01	70315360	\$14.00	\$58.85	\$0.00	\$72.85	301,600	307,100	5,500
4690A HOMER SPIT RD - Pioneer Dock	1.0261.01	70315362	\$14.00	\$58.85	\$0.00	\$72.85	425,400	430,900	5,500
4666 FREIGHT DOCK RD - Deep Water Dock	1.0357.01	70564043	\$14.00	\$274.99	\$0.00	\$288.99	542,900	568,600	25,700
4448 HOMER SPIT RD - Steel Grid	1.0230.01	80394966	\$7.00	\$0.00	\$0.00	\$7.00	-	-	-
795 FISH DOCK ROAD - Fish Dock/Ice Plant	1.0180.01	70291512	\$14.00	\$963.00	\$55.89	\$1,032.89	-	-	92,300
4147 FREIGHT DOCK RD - SBH & Ramp 6 Restroom	1.4550.01	70315668	\$14.00	\$19.26	\$43.74	\$77.00	610,400	612,200	1,800
4147X FREIGHT DOCK RD - Ramp 6 Fish Cleaning	1.0457.01	80856895	\$14.00	\$0.00	\$0.00	\$14.00	880,300	880,300	-
4001 FREIGHT DOCK RD - L&L Ramp Restrooms	10.4550.01	70364713	\$14.00	\$21.40	\$48.60	\$84.00	626,400	628,400	2,000
4667 HOMER SPIT RD L - Port Maintenance	1.0109.01	70257255	\$14.00	\$26.75	\$60.75	\$101.50	180,000	182,500	2,500
4667 HOMER SPIT RD - Bldg Near Water Tank	1.0100.02	70315820	*utility meter currently assigned to lessee			\$0.00	-	-	-
4667 FREIGHT DOCK RD - DWD Restroom	1.0495.01	84920900	\$14.00	\$13.91	\$31.59	\$59.50	206,100	207,400	1,300
4311 FREIGHT DOCK RD - Port & Harbor Office	5.1020.01	83912984	\$14.00	\$22.47	\$30.03	\$66.50	139,100	141,200	2,100
4000 HOMER SPIT RD - Ramp 5 Restroom	5.1250.01	86083228	\$14.00	\$21.40	\$28.60	\$64.00	641,500	643,500	2,000
4425 FREIGHT DOCK RD - Sys 5 & Ramp 8	5.1050.01	86094861	\$14.00	\$81.32	\$0.00	\$95.32	2,627,600	2,635,200	7,600

Overall Charges: **\$3,341.79**

Overall Water Usage: **254,900**

Water/Sewer Monthly Comparison CY 2018 to Current										
	2018		2019		2020		2021		2022	
January	\$1,458.89	83,400	\$1,485.10	79,100	\$3,419.82	217,800	\$1,640.36	85,300	\$2,236.49	166,800
February	\$2,500.97	144,800	\$1,458.19	74,100	\$2,308.87	140,600	\$1,743.64	109,000	\$921.44	45,700
March	\$2,271.05	138,300	\$1,809.53	96,700	\$1,715.03	97,800	\$1,854.70	128,800	\$1,739.30	117,100
April	\$2,766.11	272,300	\$4,105.23	206,800	\$4,032.71	245,300	\$3,186.73	245,400	\$2,982.19	258,000
May	\$3,951.58	304,600	\$7,349.43	450,700	\$4,577.16	288,700	\$4,810.68	328,600	\$5,199.93	363,800
June	\$16,995.43	1,349,200	\$11,917.20	756,800	\$17,557.33	1,176,500	\$13,982.13	999,200	\$15,239.84	824,676
July	\$18,540.31	1,391,400	\$15,669.89	973,600	\$18,256.51	1,222,700	\$16,420.44	1,096,200	\$19,474.09	1,132,900
August	\$19,055.83	1,449,800	\$23,879.39	1,553,500	\$16,763.25	1,162,000	\$18,452.04	1,247,500	\$20,577.57	1,373,200
September	\$16,345.46	1,328,800	\$22,850.15	1,425,100	\$16,454.55	1,131,800	\$14,777.10	1,117,300	\$13,761.13	808,400
October	\$8,965.86	728,200	\$16,025.77	744,900	\$8,669.03	589,000	\$6,265.73	366,300	\$10,011.62	920,000
November	\$2,967.17	195,100	\$7,391.65	338,900	\$2,418.11	139,300	\$1,511.37	93,300	\$3,341.79	254,900
December	\$1,294.53	69,100	\$2,691.44	170,800	\$1,575.72	87,900	\$2,613.09	193,500		
YTD Total	\$97,113.19	7,455,000	\$116,632.97	6,871,000	\$97,748.09	6,499,400	\$87,258.01	6,010,400	\$95,485.39	6,265,476

2022 Ice & Crane Report						
Date To	Crane Weekly	Crane Month	YTD Crane	Ice Weekly	Ice Month	YTD Ice
1/2/2022	6.8			shut down for maintenance		
1/9/2022	4.3			shut down for maintenance		
1/16/2022	25.3			shut down for maintenance		
1/23/2022	27.6			shut down for maintenance		
1/30/2022	25.8			shut down for maintenance		
		89.8	89.8		0	0
2/6/2022	43.5			shut down for maintenance		
2/13/2022	20.2			shut down for maintenance		
2/20/2022	47.4			shut down for maintenance		
2/27/2022	20.8			shut down for maintenance		
		131.9	221.7		0	0
3/6/2022	50.4			14		
3/13/2022	29.9			18		
3/20/2022	26.1			22		
3/27/2022	28.9			12		
		135.3	357		66	66
4/3/2022	12.2			36		
4/10/2022	27.1			47		
4/17/2022	44.5			22		
4/24/2022	22			28		
		105.8	462.8		133	199
5/1/2022	21			16		
5/8/2022	37			67		
5/15/2022	34.7			49		
5/22/2022	51.9			41		
5/29/2022	79.1			43		
		223.7	686.5		216	415
6/5/2022	42.5			53		
6/12/2022	56			37		
6/19/2022	37.9			36		
6/26/2022	37.8			62		
		174.2	860.7		188	603
7/3/2022	38			77		
7/10/2022	46.3			90		
7/17/2022	54.8			127		
7/24/2022	27.3			93		
7/31/2022	34.1			46		
		200.5	1061.2		433	1036
8/7/2022	44			67		
8/14/2022	52.5			89		
8/21/2022	60.8			94		
8/28/2022	79.7			114		
		237	1298.2		364	1400
9/4/2022	43.9			50		
9/11/2022	21.3			23		
9/18/2022	48.6			79		
9/25/2022	18.5			50		
		132.3	1430.5		202	1602
10/2/2022	31.9			36		
10/9/2022	23.6			52		
10/16/2022	12.7			15		
10/23/2022	11.2			33		
10/30/2022	9.4			20		
		88.8	1519.3		156	1758
11/6/2022	5.9			10		
11/13/2022	11.3			10		
11/20/2022	13.9			shut down for maintenance		
11/27/2022	8			shut down for maintenance		
		39.1	1558.4		20	1778
12/4/2022				shut down for maintenance		
12/11/2022				shut down for maintenance		
12/18/2022				shut down for maintenance		
12/25/2022				shut down for maintenance		
12/31/2022				shut down for maintenance		
		0	1558.4			

Deep Water Dock 2022

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/6	ENDEAVOR		1100/1350	CISPRI	\$506.00	\$52.00
1/10	PERSEVERANCE		0900/1325	CISPRI	\$788.00	\$25.00
1/17	ENDEAVOR		1015/1345	CISPRI	\$506.00	\$52.00
1/24	PERSEVERANCE		0630/1335	CISPRI	\$788.00	\$52.00
1/26	PERSEVERANCE		0815/	CISPRI	\$788.00	\$52.00
1/27	PERSEVERANCE		/	CISPRI	\$788.00	--
1/28	PERSEVERANCE		/1815	CISPRI	\$788.00	--
2/2	ENDEAVOR	181	1015/1147	CISPRI	\$506.00	\$52.00
2/8	PERSEVERANCE	207	1500/1650	CISPRI	\$788.00	\$52.00
2/11	PACIFIC WOLF	395	1000/?	KIRBY	\$1,206.00	\$52.00
2/14	PERSEVERANCE	207	1732/	CISPRI	\$788.00	\$52.00
2/14	ENDEAVOR	181	0830/	CISPRI	\$506.00	\$52.00
2/15	PERSEVERANCE	207	/1215	CISPRI	\$788.00	--
2/19	BILL GOBEL	111	1210/1329		\$506.00	\$52.00
2/28	ENDEAVOR	181	1000/1350	CISPRI	\$506.00	\$52.00
3/7	perseverance	207	0825/1340	CISPRI	\$788.00	\$52.00
3/14	endeavor	181	0955/1400	CISPRI	\$506.00	\$52.00
3/28	endeavor	181	1125/1330	CISPRI	\$506.00	\$52.00
3/30	sovereign	180	0900/1225	CISPRI	\$506.00	\$52.00
3/31	REDOUBT	332	1600/	CISPRI	\$1,005.00	\$52.00
4/1	REDOUBT	332	/	CISPRI	\$1,005.00	--
4/2	REDOUBT	332	/	CISPRI	\$1,005.00	--
4/3	REDOUBT	332	/	CISPRI	\$1,005.00	--
4/4	REDOUBT	332	/1800	CISPRI	\$1,005.00	--
4/4	Perseverance	207	1200/1420	CISPRI	\$788.00	\$52.00
4/5	ROSS CHOUEST	256	0640/1952	Servs Alyeska	\$788.00	\$102.00
4/11	ENDEAVOR	181	0832/1426	CISPRI	\$506.00	\$52.00
4/16	CAMAI	115	1200/1400	Pitzman	\$506.00	\$52.00
4/18	Perseverance	207	1050/1400	Cispri	\$788.00	\$52.00
19-Apr	ENDEAVOR	181	0900/1200	Cispri	\$506.00	\$52.00
25-Apr	endeavor	181	0747/	Cispri	\$506.00	\$52.00
26-Apr	ENDEAVOR	181	/	Cispri	\$506.00	--
4/27	ENDEAVOR	181	/1520	Cispri	\$506.00	--
4/29	responder	175	0745/1220	cispri	\$506.00	\$52.00
5/6/2022	redoubt	332	0830/1450	cispri	\$1,005.00	\$52.00
5/9/2022	ANN T CHERAMIE	116	0730/1910	Olympic Tug and Barge	\$506.00	\$52.00
5/12/2022	innoko	150	1410/	Cruz Construction	\$506.00	\$52.00
5/13/2022	innoko	150	/1452	Cruz Construction	\$506.00	--
5/20/2022	SCT 180	180	2007/	Cook Inlet Tug & Barge	\$506.00	\$52.00
5/21/2022	SCT 180	180	/	Cook Inlet Tug & Barge	\$506.00	--
5/22/2022	SCT 180	180	/0825	Cook Inlet Tug & Barge	\$506.00	--
5/30/2022	perseverance	207	0855/1230	Cispri	\$788.00	\$52.00
5/31/2022	bill gobel & edward Itta	509	0930/2215	Olympic Tug and Barge	\$1,996.00	
6/1/2022	camai	115	0930/2107		\$ 506.00	\$ 52.00
6/3/2022	tempo sea	0	1120/0930		\$ 506.00	\$ 52.00
6/8/2022	ENDEAVOR	181	0800/1710		\$ 506.00	\$ 52.00
6/9/2022	ann t cheramie	116	1800/2302		\$ 506.00	\$ 52.00
6/9/2022	petro alaskan	300	0015/		\$ 788.00	\$ 52.00
6/10/2022	petro alaskan	300	/		\$ 788.00	--
6/11/2022	petro alaskan	300	/1315		\$ 788.00	--
6/11/2022	ann t cheramie	116	0920/1240		\$ 506.00	\$ 52.00
6/13/2022	perseverance	207	0800/1000		\$ 788.00	\$ 52.00
6/14/2022	CISPRI BARGE 249	0	1100/1430		\$ 338.00	\$ 52.00
6/22/2022	perseverance	207	0900/1400		\$ 788.00	\$ 52.00
6/23/2022	perseverance	207	1655/1802		\$ 788.00	\$ 52.00

6/27/2022	perseverance	207	0800/1400		\$ 788.00	\$ 52.00
6/28/2022	redoubt	332			\$ 1,005.00	\$ 52.00
6/28/2022	Responder	175	1230/1500		\$ 506.00	\$ 52.00
7/1/2022	Endeavor	181	0800/1800		\$ 506.00	\$ 7.00
7/4/2022	Endeavor	181	1000/1235		\$ 506.00	\$ 52.00
7/5/2022	dancing hare	180	1630/1915		\$ 506.00	\$ 52.00
7/6/2022	Endeavor	181	0700/1020		\$ 506.00	\$ 52.00
7/6/2022	Island Explorer	129	1620/		\$ 506.00	\$ 52.00
7/7/2022	Island Explorer	129	/		\$ 506.00	--
7/8/2022	Island Explorer	129	/1840		\$ 506.00	--
7/11/2022	perseverance	207	0800/1630		\$ 788.00	\$ 52.00
7/15/2022	TUSTUMENA	296	1000/1700		\$ 788.00	\$ 52.00
7/18/2022	Endeavor	181	0800/?		\$ 506.00	\$ 52.00
7/23/2022	UNALAQ	148	1000/1120		\$ 506.00	\$ 52.00
7/24/2022	perseverance	207	0815/		\$ 788.00	\$ 52.00
7/25/2022	TITAN	160	1300/2245	HILCORP	\$ 506.00	\$ 52.00
7/25/2022	perseverance	207	/		\$ 788.00	--
7/26/2022	perseverance	207	/1610		\$ 788.00	--
7/27/2022	TUSTUMENA	296	0040/1005		\$ 788.00	\$ 52.00
7/28/2022	perseverance	207	0845/1640		\$ 788.00	\$ 52.00
8/1/2022	ENDEAVOR	181	0815/1500	CISPRI	\$ 506.00	\$ 52.00
8/4/2022	IT integrity	235	0700/		\$ 788.00	\$ 52.00
8/5/2022	IT integrity	235	/0739		\$ 788.00	--
8/8/2022	perseverance	207	0730/1515		\$ 788.00	\$ 52.00
8/8/2022	camai	115	1530/		\$ 506.00	\$ 52.00
8/9/2022	camai	115	/2106		\$ 506.00	--
8/15/2022	endeavor	181	0830/1530		\$ 506.00	\$ 52.00
8/18/2022	BARGE 180	180	0800/1325		\$ 506.00	\$ 52.00
8/20/2022	BARGE 180	180	1215/		\$ 506.00	\$ 52.00
8/21/2022	BARGE 180	180	/		\$ 506.00	--
8/22/2022	BARGE 180	180	/0730		\$ 506.00	--
8/22/2022	perseverance	207	0815/1350		\$ 788.00	\$ 52.00
8/27/2022	it intrepid	345	0830/		\$ 1,005.00	\$ 52.00
8/28/2022	it intrepid	345	/		\$ 1,005.00	--
8/29/2022	it intrepid	345	/		\$ 1,005.00	--
8/30/2022	it intrepid	345	/		\$ 1,005.00	--
8/31/2022	it intrepid	345	/0800		\$ 1,005.00	--
9/5/2022	perseverance	207	0815/0545		\$ 788.00	\$ 52.00
9/7/2022	perseverance	207	1145/1600		\$ 788.00	\$ 52.00
9/8/2022	petro alaskan	300	0830/1900		\$ 788.00	\$ 52.00
9/12/2022	endeavor	181	0755/1530		\$ 506.00	\$ 52.00
9/18/2022	perseverance	207	1040/1830		\$ 788.00	\$ 52.00
9/20/2022	SOVEREIGN	180	0045/1100	HILCORP	\$ 506.00	\$ 52.00
9/23/2022	perseverance	207	1000/1245		\$ 788.00	\$ 52.00
9/25/2022	silver wind	509	0900/1620		\$ 1,996.00	\$ 52.00
9/26/2022	endeavor	181	0815/1500		\$ 506.00	\$ 52.00
9/29/2022	IT INTREPID	345	0925/		\$ 1,005.00	\$ 52.00
9/30/2022	IT INTREPID	345	/1330		\$ 1,005.00	--
9/30/2022	ENDEAVOR	181			\$ 506.00	\$ 52.00
10/10/2022	perseverance	207	1400/		\$ 788.00	\$ 52.00
10/11/2022	perseverance	207	/1130		\$ 788.00	--
10/17/2022	perseverance	207	0830/1530		\$ 788.00	\$ 52.00
10/19/2022	petro alaskan	300	1300/		\$ 788.00	\$ 52.00
10/20/2022	petro alaskan	300	/1700		\$ 788.00	--
10/31/2022	perseverance	207	0800/		\$ 788.00	\$ 52.00
11/1/2022	Perseverance	207	/1420	8613	\$788.00	--

11/7/2022	iver foss	95	0750/	15836	\$338.00	52.00
11/8/2022	iver foss	95	/	15836	\$338.00	--
11/9/2022	iver foss	95	/0945	15836	\$338.00	--
11/9/2022	Endeavor	181	1200/1335	8613	\$506.00	52.00
11/14/2022	Perseverance	207	0815/1330	8613	\$788.00	\$52.00
11/18/2022	TBC Praise	183	1101/	20622	\$506.00	\$52.00
11/19/2022	TBC Praise	183	/	20622	\$506.00	--
11/20/2022	TBC Praise	183	/	20622	\$506.00	--
11/21/2022	TBC Praise	183	/	20622	\$506.00	--
11/22/2022	TBC Praise	183	/	20622	\$506.00	--
11/23/2022	TBC Praise	183	/1730	20622	\$506.00	--
11/28/2022	Perseverance	207	1	8613	\$788.00	\$52.00

Pioneer Dock 2022

Date	Vessel	LOA	Times	Billed	\$ Dock	Srv Chg
1/21	PACIFIC WOLF		0850/2200		\$1,206.00	\$52.00
1/27	BOB FRANCO		1228/1531		\$506.00	\$52.00
1/31	CISPRI ENDEAVOR		0835/1905		\$506.00	\$52.00
2/2	PACIFIC WOLF	395	1430/?	KIRBY	\$1,206.00	\$52.00
2/15	PACIFIC WOLF	395	1115/1640	KIRBY	\$1,206.00	\$52.00
2/22	PERSEVERANCE	207	0800/1530	CISPRI	\$788.00	\$52.00
3/17	PETRO ALASKAN	300		olympic Tug & Barge	\$788.00	\$52.00
3/21	PERSEVERANCE	207	0815/1625	CISPRI	\$788.00	\$52.00
4/1	BOB FRANCO	0	1350/1630	olympic Tug & Barge	\$506.00	\$52.00
4/2	PETRO ALASKAN	0	1045/1530	olympic Tug & Barge	\$788.00	\$52.00
4/6	COASTAL STANDARD	0	1400/2008		\$788.00	\$52.00
4/16	PETRO ALASKAN	0	1415/2130	olympic Tug & Barge	\$788.00	\$52.00
4/17	COASTAL STANDARD	0	2220/		\$788.00	\$52.00
4/18	COASTAL STANDARD	0	/0430		\$788.00	--
5/14	PETRO ALASKAN	300	1710/2156		\$788.00	\$52.00
5/18	MAIA H	85	1330/1618		\$338.00	\$52.00
5/29	PETRO ALASKAN	300	0115/1000		\$788.00	
6/8	Petro Alaskan	300	1030/1625		\$788.00	52.00
6/13	perseverance	207	1015/1700		\$788.00	52.00
6/24	zolotoi	0	1100/1415		\$338.00	52.00
6/28	Petro Alaskan	300	1630/2355		\$788.00	52.00
7/2	petro alaskan	300	1130/1735		788.00	52.00
7/5	dancing hare	180	1030/1600		506.00	52.00
7/7	bill gobel & edward itta	509	0800/	Olympic Tug & Barge	1,996.00	52.00
7/8	bill gobel & edward itta	509	/	Olympic Tug & Barge	1,996.00	--
7/9	bill gobel & edward itta	509	/0600	Olympic Tug & Barge	1,996.00	--
7/13	petro alaskan	300	0915/1930	Olympic Tug & Barge	\$788.00	52.00
7/22	unalag	148	0855/1950		506.00	52.00
7/23	petro alaskan	300	1145/1800		788	52.00
8/8	Petro Alaskan	300	1120/2000		788.00	52.00
8/10	Petro Alaskan	300	1140/1930		788.00	52.00
8/13	bob franco	120	1037/1401		506.00	52.00
8/16	Petro Alaskan	300	1245/1710		788.00	52.00
8/27	Petro Alaskan	300	1800/		788.00	39.25
8/29	endeavor	181	0810/1700		506.00	52.00
9/30	PETRO ALASKAN	0	0900/1020		788.00	52.00
10/3	perseverance	207	0810/1745		788.00	39.25
10/5	Petro Alaskan	300	2100/		788.00	588.00
10/19	Petro Alaskan	300	0730/ 1230		788.00	52.00
10/24	Petro Alaskan	300	0010/1400		788.00	52.00
12/08/22				Year to Date Totals:	\$33,524.00	\$2,382.50

Ferry Landings 2022

	Pioneer Dock	Deep Water Dock
January	2	0
February	0	0
March	0	0
April	0	0
May	6	0

June	5	0
July	13	0
August	21	0
September	0	0
October	0	0
November	0	0
December	0	0

Pioneer Dock - 2022 Water Usage							Deep Water Dock - 2022 Water Usage						
Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee	Date	Vessel	Beg. Read	End Read	Gal.	Charged	Conx Fee
1/6	ENDEAVOR	12472000	12479750	7,750	\$ 300.78	\$ 102.00	1/31	CISPRI ENDEAVOR	04879575	04883075	3500	\$ 194.05	\$ 102.00
1/10	PERSEVERANCE	12479000	12485300	6,300	\$ 244.50	\$ 102.00	2/14	ENDEAVOR	12502490	12510650	8160	\$ 316.69	\$ 102.00
1/17	ENDEAVOR	12485290	12488290	3,000	\$ 194.05	\$ 102.00	2/19	BILL GOBEL	12510620	12514080	3460	\$ 194.05	\$ 102.00
1/24	PERSEVERANCE	12488290	12497200	8,910	\$ 345.80	\$ 102.00	2/27	BOB FRANCO	12514080	12519130	5050	\$ 195.99	\$ 102.00
1/26	BOB FRANCO	12497200	12502500	5,300	\$ 205.69	\$ 102.00	2/28	ENDEAVOR	12519120	12523950	4830	\$ 194.05	\$ 102.00
2/22	PERSEVERANCE	4883075	4890740	7,665	\$ 297.48	\$ 102.00	3/7	perseverance	12523930	12528230	4300	\$ 194.05	\$ 102.00
3/21	PERSEVERANCE	1346145	1361645	15,500	\$ 601.56	\$ 102.00	3/12	Bob franco	12528230	12531500	3270	\$ 194.05	\$ 102.00
5/18	MAIA H - FEE ONLY	0	0	-	\$ -	\$ 52.00	3/14	endeavor	12530150	12534000	3850	\$ 194.05	\$ 102.00
6/28	Petro Alaskan	43604	49205	5601	\$ 217.37	\$ 102.00	3/27	Bob franco	12534000	12536670	2670	\$ 194.05	\$ 102.00
7/7	bill gobel & edward itt	118051	125228	7177	\$ 278.54	\$ 102.00	3/28	endeavor	12536670	12546820	10150	\$ 393.92	\$ 102.00
7/14	tustumena	125478	133026	7548	\$ 292.94	\$ 102.00	4/3	BOB FRANCO	12547820	12548510	690	\$ 194.05	\$ 102.00
7/22	unalaq	158643	160462	1819	\$ 194.05	\$ 102.00	4/11	ENDEAVOR	12548520	12560210	11690	\$ 464.17	\$ 102.00
7/23	petro alaskan	160462	161302	840	\$ 194.05	\$ 102.00	4/16	BOB FRANCO	12560200	12563900	3700	\$ 194.05	\$ 102.00
8/1	Tustumena	166843	190551	23708	\$ 920.11	\$ 102.00	4/29	BOB FRANCO	12563000	12566070	3070	\$ 194.05	\$ 102.00
8/8	Petro Alaskan	211540	213631	2091	\$ 194.05	\$ 102.00	5/6	perseverance	12566000	12580890	14890	\$ 577.88	\$ 102.00
8/29	endeavor	235439	241921	6482	\$ 251.57	\$ 102.00	5/10	bob franco	12580890	12583000	2110	\$ 194.05	\$ 102.00
10/3	perseverance	292079	300174	8095	\$ 317.14	\$ 102.00	5/29	bob franco	12582000	12584630	2630	\$ 194.05	\$ 102.00
10/19	Petro Alaskan	425476	430965	5489	\$ 213.03	\$ 102.00	5/30	perseverance	12584630	12593460	8830	\$ 342.69	\$ 102.00
11/4	Tustumena	301648	304227	2579	\$ 194.05	\$ 102.00	6/8	ENDEAVOR	12593000	12621970	28970	\$ 1,124.33	\$ 102.00
11/7	Endeavor	304227	305746	1519	\$ 194.05	\$ 102.00	6/10	bob franco	12621970	12623910	1940	\$ 194.05	\$ 102.00
11/10	Tustumena	305745	307179	1434	\$ 194.05	\$ 102.00	6/22	perseverance	168	2919	2751	\$ 194.05	\$ 102.00
11/21	Endeavor	307179	314709	7530	\$ 292.24	\$ 102.00	6/30	bob franco	2919	6997	4078	\$ 194.05	\$ 102.00
							7/1	Endeavor	89093	105923	16830	\$ 653.17	\$ 102.00
							7/11	perseverance	6997	21490	14493	\$ 562.47	\$ 102.00
							7/15	TUSTUMENA	21490	35836	14346	\$ 556.77	\$ 102.00
Year to Date Totals:				136337	\$ 6,137.10	\$ 2,194.00	7/18	Endeavor	35836	53649	17813	\$ 691.32	\$ 102.00
Notes:							7/25	TITAN	56692	134913	78221	\$ 3,035.76	\$ 102.00
Washing down dock results in missing begin/end reads							7/26	perseverance	134912	160283	25371	\$ 984.65	\$ 102.00
\$194.05 Min Charge							7/28	perseverance	160287	190558	30271	\$ 1,174.82	\$ 102.00
\$102.00 CONX							8/1	ENDEAVOR	190558	194812	4254	\$ 194.05	\$ 102.00
							8/8	perseverance	194812	200836	6024	\$ 233.79	\$ 102.00
							8/14	bob franco	200847	202744	1897	\$ 194.05	\$ 102.00
							8/22	perseverance	208978	213094	4116	\$ 194.05	\$ 102.00
							8/31	it intrepid	213094	323559	110465	\$ 4,287.15	\$ 102.00
							9/2	bob franco	323562	327077	3515	\$ 194.05	\$ 102.00
							9/5	perseverance	327077	336988	9911	\$ 384.65	\$ 102.00
							9/12	endeavor	336308	365572	29264	\$ 1,135.74	\$ 102.00
							9/12	bob franco	365572	368761	3189	\$ 194.05	\$ 102.00
							9/20	SOVEREIGN	368761	422778	54017	\$ 2,096.40	\$ 102.00
							9/25	bob franco	422778	424571	1793	\$ 194.05	\$ 102.00
							9/26	endeavor	424571	428060	3489	\$ 194.05	\$ 102.00
							9/29	IT INTREPID	428060	515356	87296	\$ 3,387.96	\$ 102.00
							9/30	ENDEAVOR	515356	537351	21995	\$ 853.63	\$ 102.00
							10/8	Bob franco	537351	539384	2033	\$ 194.05	\$ 102.00
							10/10	perseverance	539384	542979	3595	\$ 194.05	\$ 102.00
							10/17	perseverance	542979	553280	10301	\$ 399.78	\$ 102.00
							10/31	perseverance	553280	561701	8421	\$ 326.82	\$ 102.00
							11/2	Bob Franco	561701	565602	3901	\$ 194.05	\$ 102.00
							11/9	iver foss	565602	566851	1249	\$ 194.05	\$ 102.00
							11/10	Bob Franco	1221.6	1221.8	0.2	\$ 22.66	
							11/13	Bob Franco	566851	568645	1794	\$ 194.05	\$ 102.00
							11/23	Bob Franco	568645	570631	1986	\$ 194.05	\$ 102.00
Year to Date Totals:											706,439	\$ 29,636.61	\$ 5,202.00
Notes:													
Washing down dock results in missing begin/end reads													
\$194.05 Min Charge													
\$102.00 CONX													

PORT & HARBOR ADVISORY COMMISSION 2023 Calendar

	AGENDA DEADLINE	MEETING	CITY COUNCIL MEETING FOR REPORT*	ANNUAL TOPICS/EVENTS
JANUARY	Wednesday 1/18 5:00 p.m.	Wednesday 1/25 5:00 p.m.	Monday 2/13 6:00 p.m.	• Clerk Reappointment Notices Sent Out
FEBRUARY	Wednesday 2/15 5:00 p.m.	Wednesday 2/22 5:00 p.m.	Monday 2/28 6:00 p.m.	• Terms Expire February 1st • Election of PHC Officers • Advisory Body Training Worksession
MARCH	Wednesday 3/15 5:00 p.m.	Wednesday 3/22 5:00 p.m.	Tuesday 3/28** 6:00 p.m.	• Annual Review of Strategic Plan/Goals & Commission's Policies
APRIL	Wednesday 4/19 5:00 p.m.	Wednesday 4/26 5:00 p.m.	Monday 5/8 6:00 p.m.	• City Budget Review/Develop Requests *may be n/a during non-budget years
MAY	Wednesday 5/17 5:00 p.m.	Wednesday 5/24 6:00 p.m.	Monday 6/12 6:00 p.m.	
JUNE	Wednesday 6/21 5:00 p.m.	Wednesday 6/28 6:00 p.m.	Monday 7/24 6:00 p.m.	
JULY	Wednesday 7/19 5:00 p.m.	Wednesday 7/26 6:00 p.m.	Monday 8/14 6:00 p.m.	• Capital Improvement Plan Review
AUGUST	Wednesday 8/16 5:00 p.m.	Wednesday 8/23 6:00 p.m.	Monday 8/28 6:00 p.m.	
SEPTEMBER	Wednesday 9/20 5:00 p.m.	Wednesday 9/27 5:00 p.m.	Monday 10/9 6:00 p.m.	• Spit Comprehensive Plan Review
OCTOBER	Wednesday 10/18 5:00 p.m.	Wednesday 10/25 5:00 p.m.	Same Meeting as Nov Report	• AAHPA Conference
NOVEMBER	Wednesday 11/1 5:00 p.m.	Wednesday 11/8 5:00 p.m.	Monday 11/14 6:00 p.m.	• Seattle Fish Expo • Approve Meeting Schedule for Upcoming Year
DECEMBER	Wednesday 12/6 5:00 p.m.	Wednesday 12/13 5:00 p.m.	Monday 1/8/2024 6:00 p.m.	• Land Allocation Plan Review

*The Commission's opportunity to give their report to City Council is scheduled for the Council's regular meeting following the Commission's regular meeting, under Agenda Item 8 – Announcements/ Presentations/ Borough Report/Commission Reports.

**City Council's March meeting will be held on a Tuesday due to Seward's Day.