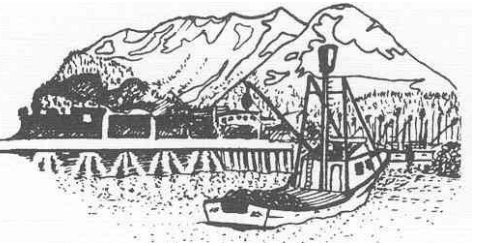


CITY OF CORDOVA



Chairman:

Andy Craig

Commissioners:

Mike Babic

Max Wiese

Ken Jones

Christa Hoover

Dave Glasen

Tommy Sheridan

Harbormaster:

Tony Schinella

Admin Assistant:

Brandy Griffith

**HARBOR COMMISSION REGULAR MEETING
OCTOBER 12, 2022 @ 6:00 PM
COUNCIL ROOM A&B**

AGENDA

CALL TO ORDER

ROLL CALL

Andy Craig, Max Wiese, Ken Jones, Mike Babic, Christa Hoover

- 1. APPROVAL OF REGULAR AGENDA..... (Voice vote) Page 1**
- 2. APPROVAL OF MINUTES.....(Voice vote) Page 2**
 - A. Regular Meeting June 8th, 2022**
- 3. COMMUNICATIONS BY VISITORS**
 - A. Audience comments regarding agenda items (3 minutes per speaker)**
- 4. HARBORMASTER REPORT..... Page 3**
- 5. NEW BUSINESS**
 - A. Fee Schedule/2023 Budget discussion.....Page 4-8**
- 6. MISCELLANEOUS BUSINESS**
- 7. AUDIENCE PARTICIPATION**
- 8. COMMISSION COMMENTS & NEXT MEETING AGENDA ITEMS**
- 9. ADJOURNMENT.....(Voice vote)**

MINUTES
HARBOR COMMISSION REGULAR MEETING
JUNE 8, 2022 @ 6:00 PM
COUNCIL ROOM A&B

Call to order: This meeting was called to order @ 6:05 pm.

Roll Call: In Attendance: Mike Babic via phone, Andy Craig, Ken Jones, Christa Hoover @ 6:10, Absent: Max Wiese

Approval of Agenda: Jones / Motion to approve agenda, Babic / 2nd, V/ Unanimous to approve

Approval of Minutes: Jones / Motion to approve Minutes, Babic / 2nd, V/ Unanimous to approve

Communications by Visitors: None

Harbormasters Report: Included in packet.

New Business:

- A. Harbor Layout C1.1 discussion: General discussion and clarification on drawing. Points: Bulkhead will happen if we come up with the money. Referenced Sitka drive down and it's connection to main dock. Possible for us to do that to make west side of drive down accessible to vessels as well? Too many cranes on drive down float, concerns about fairway size between J&I, like T's on end of floats, look at piling size on T Floats, possible for second ramp on O float.

Miscellaneous Business: None

Audience Participation: None

Agenda Items: Meeting start time, revisit Houseboat use plans for harbor

Commission Comments: Babic: Sounds pretty good. Excited to get design finalized. Hoover: Glad to see this drawing lining up, or nearly lining up, to the existing floats. Jones: Thanks for all the work on this. Getting to be a lot closer to the harbor I think the fleet could use. Craig: Thanks for dogging through and keeping this going.

Adjournment: M/Hoover, 2nd/Jones, U to adjourn @ 6:56 pm

HARBORMASTER REPORT

- Last week we held a two day onsite Pre-proposal meeting with possible contractors for the South Harbor Project
- South Harbor Project RFP is being advertised
- Weekly South Harbor Project meetings
- I attended the Harbormaster Conference in Anchorage
- Changed oil all three hoists
- Conducted 132 vessels lifts YTD
- Electrician re-wired 5 slips in the South Harbor
- USCG Valdez conducted the annual inspection of our Facility Security Plan. All Sat
- Rebuilt 3 South Harbor stalls for J and K float
- Sent three employees to Fall Protection and Scissor Lift training
- Changed oil in all snowblowers
- Adjusted Travelift drive chains
- Getting ready for winter
- Replaced a section of missing siding on Harbormaster building
- Replaced 3 electrical meters in North Harbor pedestals
- Had garage door serviced and replaced cables ordered new springs
- Spread a truck load of gravel behind office
- Attended City Council meetings
- Installing new security camera system around office
- Installed new door seals on shop doors
- Delivered 3000 gals of used oil to City Shop YTD
- Delivered 800 gals of used oil to High School YTD
- Collected 13465 gals of used oil/oily water YTD
- Sent out Monthly moorage and storage invoice
- Assisted Geotechnical drilling company by removing decking sections on 1-3 approach
- We will be pulling North ramp floating dock this week
- Planning to shut off water no later than end of next week
- Working on budget and capital budget
- Conducted 18 hours of security detail for Samson barge offloads
- Cleaned shop
- Daily harbor restroom cleanings

Harbor

Moorage	
<u>Vessel</u>	
Daily, per vessel	\$1.10/ft/day paid in advance \$1.30/ft/day if billed
Monthly, per vessel	\$14.70/ft/mo.
Annual, per vessel	\$50.40/ft/yr.
<u>Failure to register within 24 hours</u>	\$75.00
Parking	
Vehicle Parking (Non-Taxable)	\$30.00 per month
Trailerred Vessels parked beyond authorized times	Daily moorage rate. \$1.30 per ft
Items pre-staged for shipment for over 6 hours	\$1.30 ft./day
<u>Tideland</u>	
Daily, per foot	\$0.90/ft/day
Monthly, per foot	\$6.93/ft/mo.
Annual, per foot	\$13.91/ft/yr.
* All slips will be reserved based on over-all length of vessels, including those slips on "L" floats. Moorage rates on "L" floats will be calculated at 75% of current annual moorage rate (only for slips between approach ramps).	
Cruise ship and day cruise vessel Lightering	\$2.10 per person
Grid Fees (Per Tide)	
<u>Vessel Length</u>	
0' – 40'	\$.80/ft/tide
41' – 58'	\$1.05/ft/tide
Over 58'	\$1.84/ft/tide
Impound Fees	
Vessel	\$1,000.00
Net	\$300.00
Vessel Storage	\$2.75/ft/day
Service Rates	
<u>General Services</u>	
Waitlist	\$25.00/year
Pump Rental	\$33.35/hr.
Electricity (for rental slips with power supply)	\$16.00/day
Labor & Equipment	\$95.29/hr.
Showers	\$6.00
Dock Use Fee	\$2.52/ft/day
Non-harbor user refuse fee	\$10.00 per 3 bags of trash
<u>Staff Time</u>	
Employee Straight Time	\$80.00/hr.
Employee Overtime	\$120.00/hr.
<u>Launch Ramps</u>	
2-Week Permit	\$30.00
Stall Holders	No charge
Non-Stall Holders	\$100.00/year

Port

Wharfage & Dockage	
Wharfage N.O.S. (not otherwise specified)	\$6.75/ton (non-taxable)
Dockage (Also applies to annual stall holders)	\$2.00/ft/day
<u>Landing crafts will be charged Dockage and Wharfage when using ramps</u>	
Vessel Storage	
Up to 12 Months	\$2.75/ft/mo.
Over 12 Months	\$11.00/ft/mo.
Service Rates	
<u>Water</u>	
Minimum Water Charge	\$40 (for employee labor)
Metered Rate	\$6.00/1000 gallons
RV Dump Station	\$5 each or \$25 per season
<u>Fuels</u>	
	<u>Per Barrel</u>
First 50,000 barrels	\$0.17
Second 50,000 barrels	\$0.15
Over 100,000 barrels	\$0.14
Additional Per gallon	\$0.03
<u>Used Oil</u>	
≤ 100 gallons	\$95.29/ man-hour
> 100 gallons, suitable for burning	\$95.29/man-hour
> 100 gallons, unsuitable for burning	\$47.65/gallon + \$95.29/man-hour
<u>Staff Time</u>	
Employee Straight Time	\$75.60/hr.
Employee Overtime	\$113.40/hr.
<u>Miscellaneous Fees</u>	
	<u>Rate</u>
Electrical Use	\$26.25/day
Washdown	Free up to 2 hours \$72.00/hr. when more than 2 hours
Maintenance area daily use fee	\$16.00
Travel Lift*	
<u>Vessel Length</u>	<u>Rate</u>
0' – 40'	\$23.00/ft
41' – 58'	\$24.00/ft
Over 58'	\$27.00/ft
No-Show Fee**	\$350.00
Inspection Haul***	60% of Travel Lift round trip rate
* All rates are per lift or one way. Payment must be paid in advance and for round trip.	
**Boat owner does not show or fails to cancel at least 1 hour before scheduled time. Owner is charged the minimum fee to cover such things as re-blocking, relocating vessels or labor	
***Limited to approval and availability. Vessel is hauled out, left in slings over dock for 2 hours, and returned to the water. After 2 hours, vessel is charged \$75.00 per 15 minutes. Unsuccessful haul is charged 60% round-trip of Travel Lift rate due to vessel configuration and/or weight.	

Wharfage Comparison

Cordova:

Dockage \$2.00

Wharfage \$6.75

Valdez:

Dockage \$1.35 Per foot

Wharfage \$4.00 Per ton

Whittier:

Wharfage \$19.05 Per ton

Seward:

Dockage .82 Per foot

Wharfage \$5.22 Per ton

Homer:

Dockage \$3.38 Per foot

Wharfage \$4.76 Per ton

2023 Rate increases

Wharfage 5%

Dry land Storage 5%

Labor 5%

Annual Stalls 5%

Maintenance Area 12%

Dock Use 19%

ACCOUNT ID	2022 Budget	Description	FY2023 - FY23 Requested [1] Sub- lines	FY2023 - FY23 Requested [1]
502-300-44010	\$41,000.00	Wharfage		\$43,050.00
502-300-44015	\$125,000.00	Fuel Oil Wharfage		\$125,000.00
502-300-44020	\$35,000.00	Dockage		\$35,000.00
502-300-44030	\$1,000.00	Impounds & Fines		\$1,000.00
502-300-44040	\$60,000.00	Dry Land Storage Fees		\$63,000.00
502-300-44041	\$30,000.00	Shipyards Storage		\$31,500.00
502-300-44050	\$5,000.00	Sale Of Labor		\$5,250.00
502-300-44060	\$1,100,000.00	Permanent Slip Fees		\$1,155,000.00
502-300-44070	\$20,000.00	Monthly Slip Fees		\$20,000.00
502-300-44080	\$72,000.00	Daily Slip Fees		\$72,000.00
502-300-44090	\$6,600.00	Grid Use Fees		\$6,600.00
502-300-44100	\$500.00	Seaplane Moorage		\$500.00
502-300-44110	\$12,000.00	Utility Sales		\$12,000.00
502-300-44120	\$5,000.00	Sale of Services		\$5,000.00
502-300-44130	\$6,000.00	Other Harbor Revenue		\$6,300.00
502-300-44135	\$8,000.00	Penalty & Interest - Harbor		\$8,000.00
502-300-44140	\$105,000.00	Travel Lift Fees		\$105,000.00
502-300-44150	\$2,000.00	Launch Ramp Fees		\$2,000.00
502-300-44160	\$1,000.00	Parking Permits		\$1,000.00
502-300-44170	\$1,200.00	Maintenance Area Use		\$1,344.00
502-300-44180	\$0.00	Misc Settlement Proceeds		\$0.00
502-300-44190	\$0.00	FISH TAX REGISTRATION		\$0.00
502-390-49999	\$0.00	due to/from other funds		\$0.00
502-398-40239	\$30,322.00	Pension State Relief		\$30,322.00
502-398-40325	\$500.00	Investment Earnings		\$500.00
502-400-50000	\$363,587.00	Salaries and Wages		\$373,173.00
502-400-50010	\$10,300.00	OT		\$10,300.00
502-400-50020	\$12,000.00	Temp. Employees		\$12,000.00
502-400-50100	\$29,520.00	FICA		\$30,254.00
502-400-50110	\$82,255.00	PERS		\$84,364.00
502-400-50120	\$112,779.00	Health Ins.		\$103,253.00
502-400-50130	\$10,803.00	Compensation Ins.		\$10,849.00
502-400-50140	\$2,610.00	ESC		\$2,610.00
502-400-50150	\$30,322.00	PERS Relief		\$10,699.00
502-400-51000	\$0.00	Administrative Costs Allocated		\$0.00

502-400-51010	\$2,500.00	Uniforms/Safety Clothing		\$2,500.00
502-400-51020	\$11,000.00	Operating Supplies		\$11,000.00
502-400-51030	\$4,000.00	Custodial Supplies		\$4,000.00
502-400-52000	\$6,000.00	Communications		\$6,000.00
502-400-52010	\$120,000.00	Water, Sewer & Refuse		\$120,000.00
502-400-52020	\$3,000.00	Street Lighting		\$3,000.00
ACCOUNT ID	2022 Budget	Description	FY2023 - FY23 Requested [1] Sub- lines	FY2023 - FY23 Requested [1]
502-400-52030	\$70,000.00	Electricity		\$70,000.00
502-400-52040	\$8,000.00	Heating Oil		\$8,000.00
502-400-52070	\$500.00	Leases/Rentals		\$500.00
502-400-52120	\$300.00	Travel - Car Rental		\$300.00
502-400-52130	\$4,000.00	Travel - Airfare/Ferry		\$4,000.00
502-400-52140	\$2,500.00	Travel - Lodging		\$3,500.00
502-400-52150	\$1,000.00	Travel - Per Diem		\$1,000.00
502-400-52160	\$1,000.00	Professional Development		\$10,000.00
502-400-52170	\$1,000.00	Dues & Subscriptions		\$1,000.00
502-400-52179	\$400.00	Drug Testing		\$400.00
502-400-52180	\$39,000.00	Professional Services		\$39,000.00
502-400-52185	\$25,000.00	Bank Fees		\$25,000.00
502-400-52270	\$750.00	Legal Printing		\$750.00
502-400-52290	\$0.00	Bad Debt Expense		\$0.00
502-400-54000	\$7,000.00	Fuel & Lube		\$7,000.00
502-400-54010	\$3,500.00	Vehicle Parts & Repairs		\$3,500.00
502-400-54020	\$50,000.00	Repair - Other Equipment		\$50,000.00
502-400-54030	\$0.00	R & M Buildings		\$2,000.00
502-400-54050	\$37,000.00	R & M Travel Lift		\$37,000.00
502-400-55000	\$25,000.00	Other Equipment		\$25,000.00
502-400-55020	\$75,000.00	Other Improvements		\$75,000.00
502-400-55030	\$60,000.00	Used Oil		\$60,000.00
502-400-56000	\$152,378.00	Insurance		\$152,378.00
502-896-57500	\$150,000.00	Transfer to Dep'n Reserve		\$150,000.00
502-899-59090	\$0.00	Depreciation		\$0.00
502-901-59996	\$0.00	Perm Fund Replacement		\$0.00
502-901-59997	\$0.00	Transfer to Perm Fund Travelift		\$0.00
502-901-59999	\$216,726.00	Transfer to General Fund- Admin		\$216,726.00