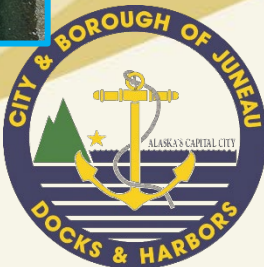


City & Borough of Juneau Docks & Harbors Enterprise

Cruise Ship Docks

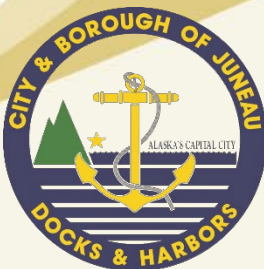


Small Boat Harbors

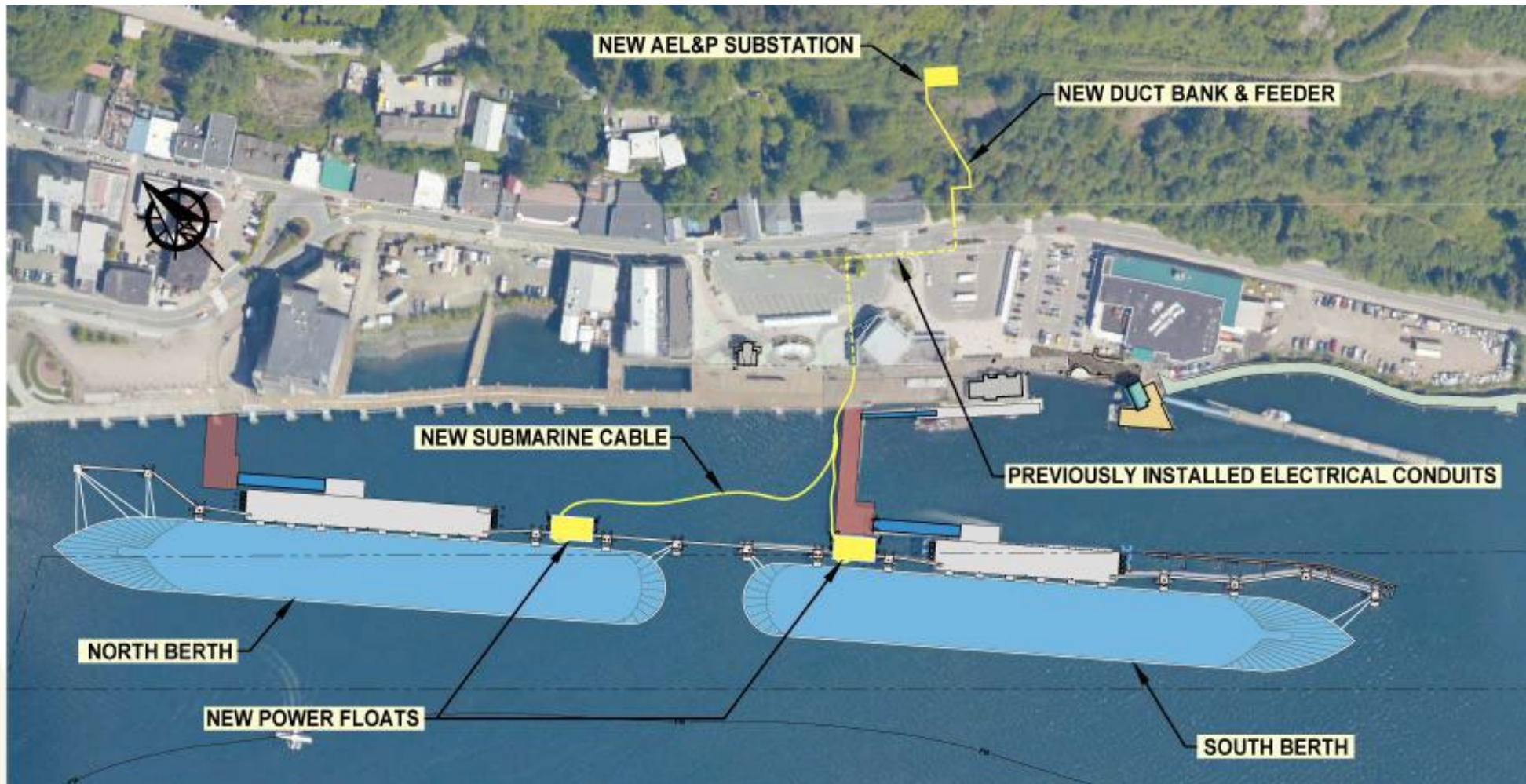


Port of Juneau

- 1.3M passengers in 2019
- Anticipating 1.65M passengers in 2023
- Passenger Fees (aka Head Tax) to generate \$21.5M for local community
- Over 700 ship visits to Juneau
- Tourism largest private sector employment in SE Alaska
- Major new private cruise ship docks planned for:
 - Whittier
 - Juneau (Huna-Totem)
 - Seward



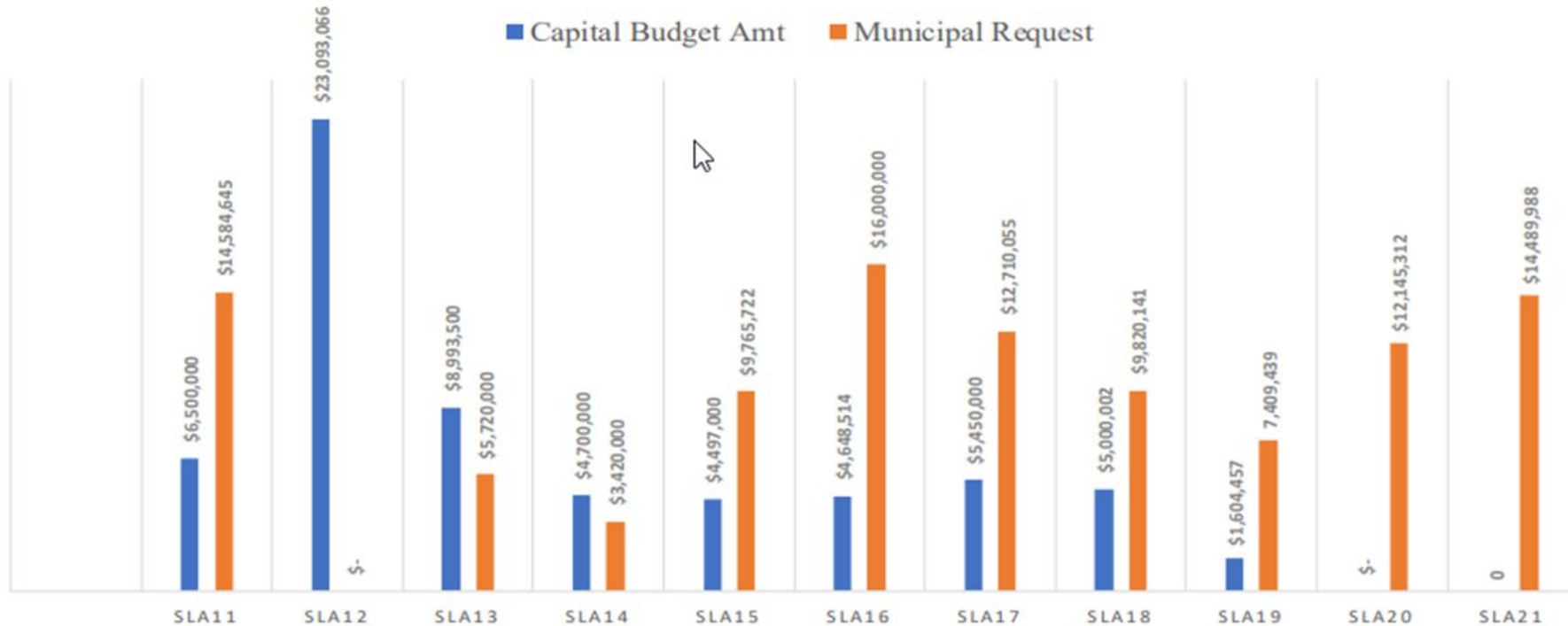
Juneau Dock Electrification Plans



HARBOR FACILITY GRANT PROGRAM

HARBOR GRANTS 2011-2021

■ Capital Budget Amt ■ Municipal Request

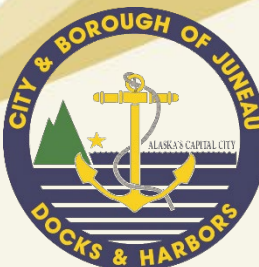


For FY22 :

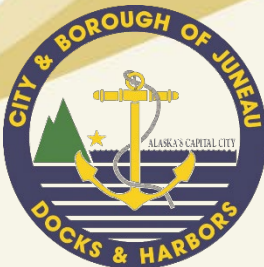
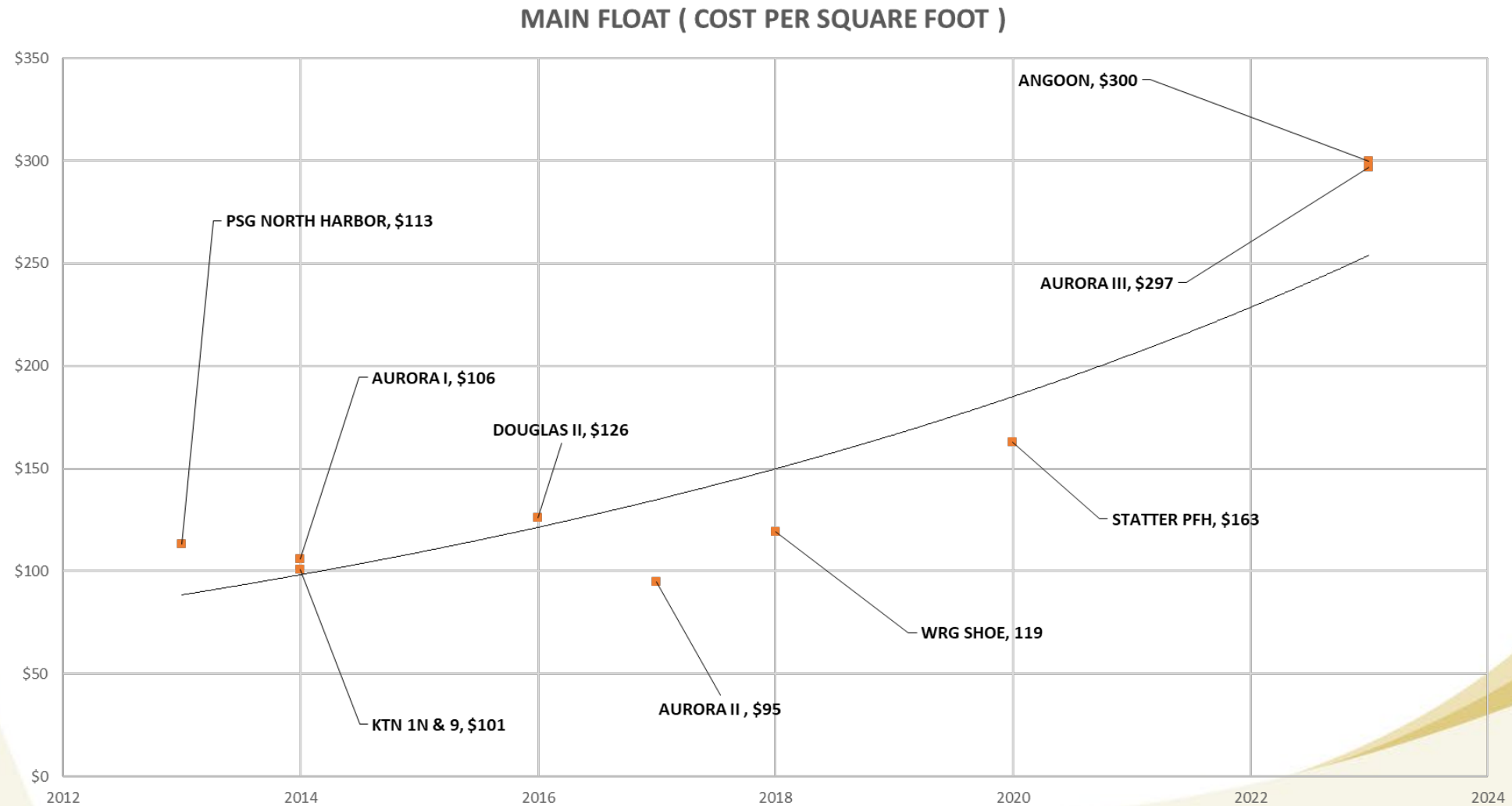
Number of applications: 5 Tier I (1 applicant): \$ 5.0M

Tier II (4 applicants): \$ 9.049M Total amount: \$ 14,049,988

- 50-50 Match cap - \$5M
- Only fully funded twice since inception 2006
- FY23 Funded five municipal projects with \$16.4M
- FY23 need was \$20M
- FY24 need is \$8.2M
 - Meyer's Chuck
 - Sitka
 - Whittier

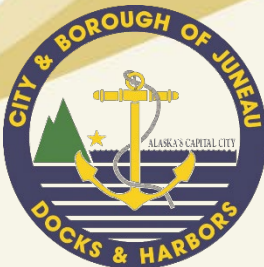
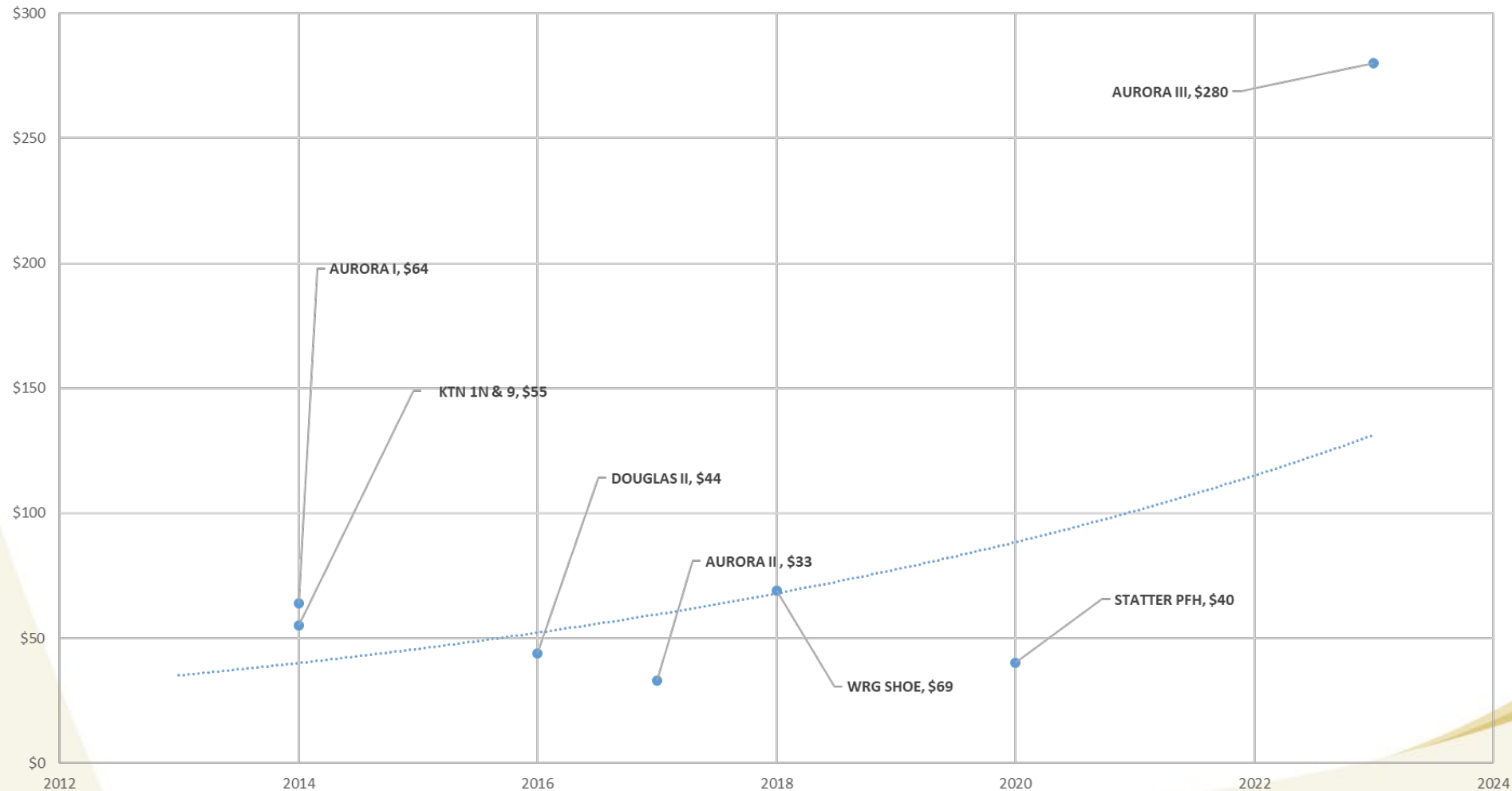


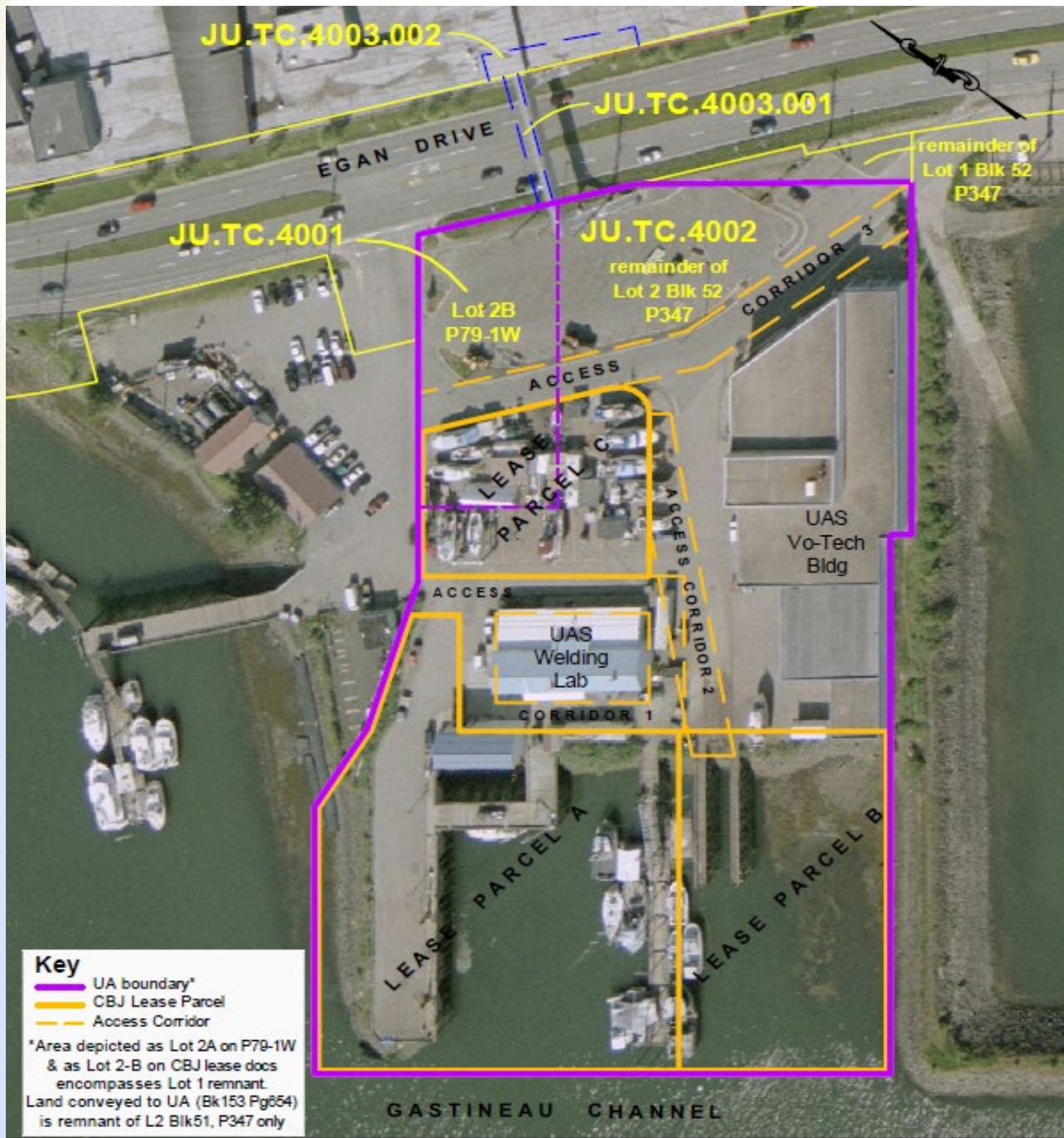
Construction Cost Escalation – Floats



Construction Cost Escalation – Electrical

ELECTRICAL SYSTEM (COST PER SQUARE FOOT)





UAS Property Lease

- Juneau Fisheries Terminal considered critical for commercial fishermen & boatyard activity;
- Since 1988, CBJ has enjoyed favorable lease rent with UA at ~\$12K/year;
- Lease expires May 5th, 2023
- UA willing to enter into new 4 year lease at \$100K/year
- Fair Market Value of leased property is \$230,400/year

