



A.J. Juneau Dock, LLC.

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MEMORANDUM

TO: CBJ City Manager
City and Borough of Juneau Assembly

FROM: AJ Dock Operating Committee

SUBJECT: FY10 and Future Marine Passenger Fee Proceeds and Port Development Fee Project List

DATE: 12/27/2010

The AJ dock has operated in the port of Juneau since 2004 and has accumulated projects that qualify for appropriations from Marine Passenger Fee proceeds collected from passengers/vessels using the port facility. Below is background information and a brief summary of these projects that benefit the passengers and vessels at this facility.

BACKGROUND

To date the AJ dock in the port of Juneau has received 1,794,630 revenue cruise ship passengers. CBJ has collected both Marine Passenger (MPF) and Port Development Fees (PDF) from vessels calling this facility. The Port Development Fee (PDF) has been collected in varying amounts but has been \$3.00/pax the last several years. In summary to date the below has been collected from AJ facility users:

Total since 2004 PDF: **\$4,141,712.20**
Total since 2004 MPF: **\$8,973,150**
Total of all head tax revenue to CBJ from AJD to date: **\$13,114,862**
Total MPF in 2010: **\$1,202,370** from AJ dock customers (passengers/vessels)
Total MPF projected for 2011: **\$1,238,120** from AJ dock customers

The AJ dock is requesting the full use of the \$1,238,120 MPF proceeds identified as near future projects that directly benefit the users of the AJ dock facility. Following is a list of capital improvement and maintenance/security projects that qualify for funding from these fees and are in keeping with the state and federal legal requirements that encumber the use these funds. The projects have been summarized below by Immediate Funding Requests and Long Term Projects.

Thank you for consideration of this annual request,

AJ Juneau Dock LLC

IMMEDIATE FUNDING REQUESTS LISTED IN PRIORITY

1. Dock Barge Maintenance

This project is a reimbursement of major dock maintenance to the AJ dock bridge and 2 dock barges. This major maintenance project included repairs/modifications to the internal structure of the floating barges and painting. Standard under-hull work and painting was completed as well. The bridge had some major modifications to accommodate this maintenance. Many of the maintenance improvements will last the life of the dock.

\$400,000

2. Restroom Cleaning and Landscaping Enhancement/Maintenance

In keeping with city requests at similar facilities the AJ dock requests assistance with some of the cleaning costs of the AJ dock restrooms which are open for public use and landscaping enhancement and maintenance.

\$20,000

3. Juneau Port Security and Short-Range Response Boat Operations

The Department of Homeland Security Port Security Grant Program awarded the AJ dock with a port security and short range response boat that conducts port security patrols, at-sea deliveries to cruise ships in port (many items cannot go over CBJ's docks for security reasons), is designed to accommodate medi-vacs, spill response, salvage response, on-scene coordinator/command and CBP/law enforcement boarding when ships are at anchor or at sea. This request is solely to cover the manning, maintenance and operational expenses related to this vessel.

\$19,600

4. Cathodic Protection

This project is critical to the longevity of the steel infrastructure of the facility and will include the installation of appropriately engineered zinc cathodic protection.

\$200,000

5. Canvas Replacement for Dock Entrance and Bus Staging Area

The canvas sections for the AJ covered areas have been patched and portions replaced but the canvas life has expired and is now due for a full replacement.

\$10,000

6. Security Gates

The AJ dock has 4 road egresses and when the facility is not in use portable barriers are currently placed at these locations to enhance port security and deter vandalism. This project will construct swinging gates similar to those at nearby facilities or may be the bollard style at the city docks.

\$48,000

7. Port Security Guard, Security Training, Security Exercise Funding

This is a single request to fund a number of port security related expenses and projects. The training and exercise funding will benefit all regulated Juneau cruise ship passenger facilities. The AJ dock has been the host of two large Maritime Security Exercises and

also participates in a statewide annual security exercise program. The AJ dock and other local facilities participate in annual security training. This request is to fund all these items for the AJ dock and other cruise ship facilities who typically participate in our program.

\$44,000

8. Permanent Covered Walkway on Dock Ramp

This project would redesign the covered pedestrian ramp so that it has a permanent cover to protect the electrical fixtures (lighting) and block the SE wind.

\$48,000

9. Permanent Tour and Information Kiosk and Shuttle Kiosk

This will be the initial planning and design stage of the project and may be enough to build one of the kiosks by 2012.

\$32,000

10. Grey Water Connection and CBJ Water Utility Lift Station Improvements

Preliminary engineering work for this project has been completed. This connection would be operational for the 2012 season and costs a little more than a basic connection as a lift station beyond the facility would have to be improved to handle the increased volume. This is a valuable service to the cruise industry and also benefits the community by providing increased revenues to the city sewer department. This estimate includes the cost of construction and a portion of the engineering, utility easement, permits and design expenses. The estimate does not include operational expenses.

\$362,200

11. AJ Site Master Plan

This project is a planning and design effort for current and future facility needs, consistent design features, expert traffic and pedestrian flow, security enhancements as well as historical and interpretive elements. The site master plan will project development plan with engineering, architectural, landscape and interpretive elements included in a single overall project with actual estimates. The amount is not the full amount but a starting point (balance of amount projected in 2011 minus above projects)

\$36,120

FUTURE FUNDING PROJECTS

Security Screening Terminal

This project is a multi-year project in which public and federal grant funds would be requested to cover the cost to construct this facility. The location is adjacent to the AJ dock where utilities and a footprint for construction have already been established. The terminal will house a port operations center, a regional maritime response command center and security equipment for the port area in a central and secure location. In this facility will also be x-ray machines and walk-thru detectors to screen persons embarking a cruise ship and can also be used to pre-screen all cargo prior to entry at any cruise port facility in Juneau.

\$2,400,000

Cruise Ship Electrical Connection

This project would be similar to that of the South Franklin Dock and is of great benefit to the ships and especially the community of Juneau. The cost may fluctuate based on the ability to intertie with an existing or additional substation.

\$3,000,000

Shuttle Service

Shuttles to and from the AJ dock for Passengers, Crew and Dock Workers

\$380,000

Covered Loading zone for Shuttle Busses

This project would be similar in design to the covered walkway on Seward St or at the Airport to protect passengers from the elements. This takes into consideration a CBJ covered shuttle area project at the Columbia Lot which is the other end of the Shuttle route.

\$480,000

Floats on AJ Dock Inner Wall

This project will build a small float with ADA ramp access for ship tenders, tour boats, service vessels, tug boats and other vessels who need access to the cruise ship facility for service or tours.

\$1,200,000

Southeast Breakwater

This will protect the small boat traffic from wake and wind action on the inner AJ dock so that vessels can remain moored safely during high winds or wake from water traffic.

\$900,000

AJ Site Master Plan

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\$60,000

Covered Entrance with Historical Mining Theme and Outdoor Warming Fireplace

This project will be a focal gateway to the facility where passengers and workers are sheltered from inclement weather. The area will be open to the public as are other features at the AJ facility and will have mining theme or interpretive elements displaying the mining history and heritage of Juneau. The fireplace will be a decorative area with a rustic Alaskan outdoor flare with the utilitarian purpose of keeping visitors warm during cold days.

\$300,000