



A.J. JUNEAU DOCK, LLC.

P.O BOX 8084, KETCHIKAN, AK 99901 ♦ PHONE: (907) 225-0999 ♦ FAX: (907) 247-6042
STREET ADDRESS: 1110 JACOBSEN DRIVE; JUNEAU, ALASKA 99801

MEMORANDUM

TO: CBJ City Manager
City and Borough of Juneau Assembly

FROM: AJ Dock Operating Committee

SUBJECT: FY14 Marine Passenger Fee Proceeds Project List

DATE: 12/28/2012

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 are 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 2,331,626 cruise ship “revenue” 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/passenger the past few years. In summary to date the below has been collected from AJ facility users:

Total since 2004 **PDF: \$5,752,700.20**

Total since 2004 **MPF: \$11,658,130**

Total of all local head tax revenue to CBJ from AJD to date: **\$17,410,830***

Total MPF receipts to CBJ in 2012: \$1,341,605 from AJ dock passengers.

MPF projected for 2013: \$1,407,110 (lower berth capacity estimates)

**note this does not include \$5 per passenger State Excise Tax revenues to CBJ*

The AJ dock is requesting substantial use of the Marine Passenger Fee proceeds collected from passengers using the AJ dock facility. Following is a list of capital improvement and maintenance/security projects that qualify for funding from these fees in keeping with the state and federal legal requirements that encumber the use these funds. The projects have been summarized below.

The total request amount is **\$1,003,251.**

Thank you for consideration of this annual request,

AJ Juneau Dock LLC

PROJECT FUNDING REQUESTS

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

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, accommodates short-range 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

AJ CCTV Expansion

The CCTV monitoring project was funded by a federal Port Security Grant Program for the initial set-up and a few cameras. An expansion to cover the entire dock restricted area is quite costly due to electrical and marine environment camera requirements. This request will complete that project.

\$30,000

Permanent Covered Dock Entrance Atrium and Dock Ramp Completion

The atrium covered area will be complete in April 2013. However, the project was under-funded from the FY13 request so the basic structure is being built without electrical or any amenities listed in the original proposal. This project will complete essential amenities such as sidewall panels to block the SE wind and electrical installation. In addition to the atrium the dock ramp covered area will also be completed with side panels to block prevailing SE wind and rain.

\$145,000

AJ Security Training and Exercises

This is an annual request usually at \$44,000. This has been reduced this year due to completion of significant programs that aid in annual requirements and reduce costs.

\$26,000

AJ Dock Winches

Three mooring bollards at the AJ dock do not have a mechanical means of lifting ships mooring lines out of the water which are becoming increasingly larger and more difficult to manage by traditional manual means. This project will install 3 winches at the facility and will greatly enhance ship and local labor safety.

\$57,651

Defibrillator

Wall mounted at the dock with signage, includes training.

\$2,400

AJ Dock Inner Float Construction

This project is phase one of a two phase float project on the inside of the AJ dock. The float would provide ADA ramp access for ship tenders, tour boats, service vessels, tug boats and other vessels that need access to the cruise ship facility for port, security and tour services. The cost estimate includes: construction costs, design costs, permitting costs, bid support, construction administration (engineering) and inspection costs.

\$402,600

AJ Terminal Project

Since the AJ Dock was originally constructed a footprint and plan for a future Terminal building has been in place. This request is to begin the architectural and engineering work required for this multi-year project. Early cost projections are estimated at \$350/square foot. This structure would be a pass-through for passengers and crew in a secure facility where security screening and information is provided out of the weather. Access to shuttles would be directly outside the building. Tours would assemble indoors and directly access the covered tour staging area from the terminal. Initial architectural review suggests that 60% of the structure would be a direct benefit to passengers at the AJ facility thus qualifying for Marine Passenger Fee proceeds. This request would support 60% of the design, permitting and engineering required for the project.

\$300,000