



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: FY19 Marine Passenger Fee Proceeds Project List

DATE: 12/29/2017

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/cruise vessels using the port facility. The projects requested for FY19 are listed below with a brief description of each project. The below amount requested is significantly less than the amount CBJ has collected from AJ Dock facility passengers.

The total request amount for FY19 is: **\$1,258,075**

Thank you for consideration of this annual request.

AJ JUNEAU DOCK LLC **CBJ MPF PROJECT REQUESTS FY 2019**

AJ Security and Safety: Training, Equipment/Maintenance, Supplies and Exercises

This project includes training, equipment, supplies, maintenance, signage, credentials, exercises and operations related to the safety and security of the cruise ship facility. This request will fund annual security cost requirements and enhancements to achieve compliance with the US Coast Guard required/approved facility security plan as well as facility safety, spill response, incident management, drills and exercises.

\$124,800

Restroom Cleaning and Landscaping Maintenance

In keeping with city requests at similar facilities the AJ dock requests assistance the cleaning costs of the AJ dock restrooms which are open for public as well as uplands upkeep of park infrastructure including garbage, lighting, benches, fences, street sweeping, street striping and landscape maintenance.

\$27,000

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 (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

TWIC Reader requirement for port security

The US Coast Guard requires certain facilities to implement Transportation Worker Identification Credential (TWIC) reader devices at each restricted area access control point. The AJ Dock facility falls under these new regulations. The implementation requires the purchase of equipment, training, information technology (IT) support and initial set-up programming. The estimated initial cost is \$39,675 for 3 portable readers and another \$4,500 for facility set-up, IT support, server programming and training.

\$44,175

AJ Dock safety barrier fence replacement

The AJ dock has fences around the perimeter of the barges that make up the dock. These fences over the last 15 years have been bent, damaged and are nearly unusable in some spots. A new barrier system similar to that of the new CBJ docks is preferred for safety and operations. This project is to design and build a more stout version (much smaller gauge than that at CBJ's docks) of safety barrier fencing for the AJ dock with fork pockets for removal by forklift.

\$68,500

AJ Dock Ramp Pedestrian Walkway Conversion

The AJ dock has a pedestrian walkway and a drive down ramp. Due to the larger sized ships calling the AJ Dock it is imperative that the drive down ramp be converted to a pedestrian walkway. Some modifications are required to provide handrails and remove trip hazards.

\$26,000

AJ Shuttle Pedestrian Area Expansion

The AJ dock has a designated shuttle area which can accommodate up to 3 shuttles at a time. The pedestrian staging area is a sidewalk which is too small to accommodate the amount of shuttle users on the larger ships scheduled in 2018. The shuttle area has an adjacent dirt lot that can be paved with modified drainage and serpentine pedestrian area to better manage shuttle congestion and crowd control. This project will also move the dirt parking area displaced by shuttle passengers to a nearby lot that will be modified/leveled for parking.

\$63,000

AJ Shuttle Covered Area

This project is similar to and will complement the CBJ covered area project completed in 2014 at the Columbia Lot and is not dissimilar from the much larger covered area at the South Franklin Dock funded by CBJ. This covered area would be located at the AJ dock side of the AJ Shuttle mass transit route. The purpose is to provide a covered area for cruise ship passengers waiting to board the shuttle or returning from downtown. The cost includes construction, the steel structure, safety glass panels, curb and gutter modification for improved bus loading and ADA access, paving, lighting, security gate enhancement, shuttle/info booth, engineering/architectural fees.

\$585,000

AJ Terminal Project

Since the AJ Dock was originally constructed a footprint and plan for a future Terminal building has been in place. In 2015 a mid-size cruise ship used the AJ facility as a turn-around or home port for passengers and a significant amount of stores. The “turn” (passenger screening, U.S. Customs inspection, luggage screening, stores inspection, and passenger verification/check-in) was conducted mostly in the open since there is no enclosed facility at any Juneau facility to serve as a terminal operation. 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 design, permitting and engineering required for the project.

\$300,000