



MEMO

TO: Rod Swope, CBJ City Manager
 CC: CBJ Assembly
 DATE: April 29, 2008
 FROM: Private Cruise Ship Docks, Port of Juneau
 RE: Private Dock Marine Passenger Fee Proceeds Request

BACKGROUND

The private cruise ship facilities in the Port of Juneau collectively receive a majority of the revenue passengers in the port of Juneau. As a 2007 the AJ dock received 308,520 revenue passengers resulting in Passenger Fee revenues to the city of \$2,468,160 of which \$1,542,600 is Marine Passenger Fee proceeds. The South Franklin St. Dock received even more passengers. To date the private dock facilities have not requested nor received proceeds from the Marine Passenger Fee (the shore power contributions are a reimbursement to Princess Cruises). Private dock representatives have identified capital and maintenance projects that qualify for use of the fee and are in keeping with prior expenditures of this fund. Below is a summary of these projects. For the convenience of the Assembly the projects have been broken down into Short Term and Long Term projects.

SHORT TERM

- \$18,000 Restroom Cleaning and Landscaping Maintenance
- \$710 Road Striping on Mt. Roberts St. and Jacobsen Dr.
- \$48,000 Security Gates
- \$38,112 Portable Incendiary/Explosives Detection Unit (Fido unit)
- \$19,000 Bear Proof Trash Receptacles
- \$25,000 Capstan project
- \$20,000 Safety Lighting along Sidewalk Canopy
- \$15,000 Dock Resurfacing
- \$25,000 Windscreen Project to attach alongside the Sidewalk Canopy
- \$1,400 Sewage Pump at Seadrome Dock
- Short Term Total: \$210,222 - Does not include \$2,000 for Recycling Center

LONG TERM PROJECTS

- \$252,200 AJ Dock Grey Water Line
- \$100,000 Franklin Dock Public Restrooms: This project is not included in the Project Descriptions
- \$300,000 Franklin Dock Handicap Accessible Gangway system
- \$100,000 AJ Dock Cathodic/Anti-corrosion System
- \$100,000 Franklin Dock Cathodic/Anti-corrosion System
- Long Term Total: ~~\$1,204,400~~ \$52,200

Following this summary page the projects are defined for your information. The amounts of these requests are well within the revenue contributions of passengers at private cruise ship facilities. We suggest that the Assembly consider appropriating some of the 10+ million in unencumbered or unexpended proceeds in the MPF fund rather than dismantling the Manager's proposed list. The projects identified will benefit the users of these facilities, industry and many will benefit the community of Juneau. Thank you for your consideration of these projects.

Sincerely,

Jeff White, Seadrome Marine Complex Reed Stoops, South Franklin St. Dock Andrew Green, AJ Dock

PROJECT DESCRIPTIONS

Restroom Cleaning and Landscaping Maintenance – AJ Dock

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 maintenance.

\$18,000

Road Striping – AJ Dock (public roads only)

There are 4 cross walks on Mt. Roberts Street associated with the use of the AJ dock and they are in need of re-painting. In past seasons the city contract for downtown striping at similar facilities has not included the area near the AJ dock.

\$710.00

Security Gates – AJ Dock

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 AML's facility or may be the bollard style at the city docks.

\$48,000

Portable Incendiary/Explosives Detection Unit (Fido unit) – All Docks including CBJ

This device is a very costly unit but is used in airports and other port facilities to detect trace elements of incendiaries or explosive materials. This device will greatly increase the local abilities to screen items or entering the facility or detect suspicious items found at the facility that could cause great harm. Screening for incendiaries is a US Coast Guard requirement for port facilities. This unit would be made available to all cruise facilities in the port of Juneau for suspicious item analysis. The cost includes training and consumable items used in the testing.

\$38,112

Bear Proof Trash Cans – All 3 private docks

These trash cans are the same model currently used by the city as well as on the city docks and are compliant with CBJ trash receptacle ordinance requirements. The below price is for 18 trash receptacles including Standard and ADA models. The price includes shipping but not installation.

\$19,000

Capstan Project – Franklin Dock

The northernmost bollard on the South Franklin Dock which is adjacent to the Intermediate Vessel Float receives the stern lines on all the cruise ships that call this facility. The Capstan is a safety feature that will ease the heaving of stern lines to the bollard and will reduce the time the IVF traffic is exposed to lines drifting in prop wash.

\$25,000

Safety Lighting along Sidewalk Canopy – Franklin Dock

The covered sidewalk at the Franklin St Dock has a translucent canopy which is satisfactory for most of the summer season when pedestrians are present. However, with heightened security and for safety in the early morning and late evening hours when workers and pedestrians may be present the additional lighting has become a necessary amenity to the covered walkway.

\$20,000

Dock Resurfacing – Franklin Dock

The current surface on the Franklin dock has aged and is in need of replacement with a non-skid surface. Currently a strip of carpet is present over the heavy traffic areas of the dock surface. The cost is quite high as it is an industrial grade coating for this application.

\$15,000

Windscreen Project to attach alongside the Sidewalk Canopy

This is a simple project to place bars with a mesh screen on the existing sidewalk canopy at the Franklin dock to prevent wind and rain from blowing under the covered walkway. This is similar to what is in place at the AJ dock on an identical covered walkway. The amount below will only cover a portion of the project cost.

\$25,000

Sewage Pump – Seadrome

The current sewage pump which ties into the city sewer system for the intermediate sized vessels that call Seadrome dock needs to be replaced. The identified cost is only the estimate of the pump itself.

\$1,400

Recycling Center – Seadrome – Not included in the Short Term list on the 1st page of this memo.
This is the estimate to purchase and place a small scale recycling center consisting of 3 or 4 containers to support the recycling efforts of the intermediate vessels.
\$2,000

Grey Water Line – AJ Dock

This project has been explored with the city public works department and has been reviewed with some engineering work and MOU yet to be finalized. Construction is to begin at the end of the 2008 cruise ship season with completion prior to the 2009 season. This will provide gray water discharge ability at the AJ dock when the downtown sewer treatment plant is able to accept additional waste. 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 and design expenses. The estimate does not include any operational expenses or construction contingencies and management.
\$252,200

Handicap Accessible Gangway System – Franklin Dock

This project will pay for the construction of an ADA ramp system on the S. Franklin St. Dock. The system is intended to compensate for the large tidal range in Juneau and will be installed and maintained by the dock owner. The amount below does not reflect operating costs.
\$300,000

Cathodic/Anti-corrosion System – AJ Dock and Franklin Dock

Both docks require ongoing corrosion control. The amount reflected below is only a portion of the amount of funds required or expended for these projects. \$100,000 for each dock.
\$200,000