



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: FY15 Marine Passenger Fee Proceeds Project List

DATE: 12/23/2013

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 **2,640,141** cruise ship “revenue” passengers. In 2013 the AJ dock received: **308,515** “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: \$6,678,245.20**

Total since 2004 **MPF: \$13,200,705**

Total of all local head tax revenue to CBJ from AJD to date: **\$19,878,950.20***

Total AJ Dock Passenger MPF receipts to CBJ in 2013: \$1,542,575

The 2014 passenger capacity at the AJ dock is similar to 2013.

**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: **\$1,206,100.**

Thank you for consideration of this annual request,

AJ Juneau Dock LLC

PROJECT 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 (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

AJ Security and Safety Training, Equipment, Supplies 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. This request will fund annual security requirements and enhancements; safety, spill response and incident management, and drills and exercises.

\$36,000

Bear-Proof Garbage Dumpster and Two Bear-Proof Trash Cans

The last 2 summer seasons have had increased bear activity in the downtown corridor. As a seasonal operation it is difficult to rent a dumpster with a bear proof lid. This would be a one-time purchase to alleviate that issue. The uplands area also needs two additional bear-proof trash receptacles similar to what CBJ uses downtown. Estimate includes purchase, shipping and installation.

\$7,900

AJ Shuttle Covered Area

Provide a covered area for cruise ship passengers waiting to board the shuttle to downtown.

\$300,000

AJ Covered Walkway Side Panels

In FY12 the AJ dock received funding to cover the AJ dock access ramp walkway with a permanent cover to replace the deteriorating canvas cover. Included in this project design are side panels to block the prevailing wind and rain. However the panel material costs are much more expensive than anticipated. This project will purchase and install these side panels. This project would also provide side panels for the newly constructed covered walkway leading to the atrium.

\$120,000

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

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