



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: FY13 Marine Passenger Fee Proceeds Project List

DATE: 12/29/2011

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 2,063,305 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/pax the last few years. In summary to date the below has been collected from AJ facility users:

Total since 2004 PDF: **\$4,947,737.20**

Total since 2004 MPF: **\$10,316,525**

Total of all local head tax revenue to CBJ from AJD to date: **\$15,264,262***

Total MPF in 2011: \$1,343,375 from AJ dock customers (passengers/vessels)

MPF projected for 2012: \$1,079,120 (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 identified as current 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 total request amount is **\$700,000** which is identical to the amount received in FY12. The projects have been summarized below.

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 (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 Access Control Security Checkpoint Improvements

Complete AJ security access control checkpoint structure (guard building) and enhance dock entrance with better security signage and more secure (higher) gate entrance similar to CBJ dock enclosures. This will complete and add onto a project that was funded FY11 for a security checkpoint building with matching federal Port Security Grant Program funds. The building will be in place for the 2012 season but funding was not sufficient for the entire project due to foundation requirements, an additional electrical transformer and fence replacement/repairs.

\$28,110

Permanent Covered Dock Entrance Atrium

This project would design and partially build a permanent covered area for cruise ship passengers at the AJ dock. This project would be a focal or landmark gateway to the facility where passengers and workers are sheltered from inclement weather. The covered area would have a historical mining theme and an outdoor warming fireplace. As a landmark sheltered area passengers would have a specific location to meet travelling companions or groups as well as receive local and tour information. Currently this area is covered by an inadequate canvas tent that is due for replacement this year. The proposal is to create an aesthetic park type atmosphere outside the restricted dock area for interpretive and historical information with features that complement the AJ/Juneau mining heritage and Juneau's natural beauty. This area will remain open for community use year-round. The fireplace will be a decorative area with a rustic Alaskan outdoor flare with the utilitarian purpose of keeping visitors warm during cold days.

\$170,190

Permanent Tour and Information Kiosk and Shuttle Kiosk, Part 2 of 2

The initial planning, design and purchase of one kiosk was requested FY12. This will be the 2nd and final stage to complete this uplands project. The cost is related to the purchase and installation of the 2nd kiosk to be in place and in use by June 2013.

\$33,500

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

Sea Current and Weather Station

This project is a request of Sea Pilots and Captains for a web based current and weather system on the AJ dock to indicate real time weather and tidal conditions in the port of Juneau. Remote access prior to entry into the Juneau basin is the objective. The tidal current conditions in the Juneau basin are often different than NOAA predictions. Real time wind conditions are also critical for navigation decisions. The intent of this project is to allow open (public) remote access to this data from the AJ dock.

\$26,000