

MEMORANDUM

CITY/BOROUGH OF JUNEAU
City & Borough Manager's Office
155 S. Seward St., Juneau, Alaska 99801
Dave_Palmer@ci.juneau.ak.us



Voice (907) 586-5240
Fax (907) 586-5385

DATE: January 28, 2002
TO: Mayor and Assembly
FROM: David R. Palmer
City Manager
SUBJECT: Passenger Fee Proceeds Committee Recommendations

The Passenger Fee Proceeds Committee (Harley Clough, Don Habeger, Rick Kasnick, Robert Spitzfaden, and Marti Marshall) held four meetings, including one evening meeting to hear public testimony.

The following expenditures, the Committee feels, comply with the requirements of the ordinance and represent a good balance of maintenance, staffing, and capital projects.

Assuming the same number of passengers next year as last, we estimate there will be \$2.5 million in revenue. This list is slightly over that amount, but with some small adjustments, the list could be pared to \$2.5 million without eliminating any project.

The Committee expected the Assembly to add or delete some items, so it seemed reasonable to leave the list intact because it was assumed it would be modified anyway.

The expenditures are presented in alphabetic order:

• Auke Bay Commercial Loading Facility	\$1,000,000
• City Museum	\$ 80,000
• Crossing Guards	\$ 25,000
• Dock Security	\$ 200,000
• Downtown Restroom Maintenance	\$ 5,000
• Front Street Restrooms	\$ 140,000
• Heliport Plan	\$ 75,000
• Juneau Convention and Visitors Bureau	\$ 97,000
• Local Emergency Planning Committee	\$ 10,000
• Planning and Policy Committee	\$ 5,000
• Marine Park/Admiral Way/Steamship Wharf	\$ 103,000
• Montana Creek Bike Trail	\$ 50,000
• Open Space Acquisition	\$ 250,000
• Park Rangers	\$ 25,000
• Marine Wharf Improvements	
• Princess Cruises Shore Power	\$ 200,000
• Tourism Personnel	\$ 128,700
• Trail Maintenance	\$ 50,000
• Transit	\$ 205,000

Total of all Projects **\$2,648,700**

C:\DOCUME-1\BETH_M-1\LOCALS-1\Temp\01-28 Alphabetical PAX fee list.doc

Exhibit CQ
Page 1 of 1