

MEMORANDUM

CITY/BOROUGH OF JUNEAU
City & Borough Manager's Office
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DATE: December 1, 2000
TO: Passenger Fee Proceeds Committee
FROM: David R. Palmer
City Manager
SUBJECT: Project Development and Next Meeting

Believe it or not, the time has passed for me to have the next list of passenger fee projects developed and submitted to the committee. I would like to call us together to meet at noon, Thursday, December 8th, in Assembly Chambers to begin discussions.

Enclosed is the finalized project list from last year. Next year's list includes some projects that carry forward from last year and others that are new.

At our first meeting, we will have John Stone, CBJ Engineering Director, review the status of the projects on the list. Many are just in the preliminary stages of development and are not candidates for further funding. The traffic circulation project at the library is coming together, and the next step for that project will require construction funding.

Last season's review revenue for the fiscal year was \$3,163,000. About 25% of the revenue goes into the general fund to offset impacts on general fund services. The amount available for our deliberations, will be \$2,370,000, assuming passenger counts will be the same next year as they were in 2000.

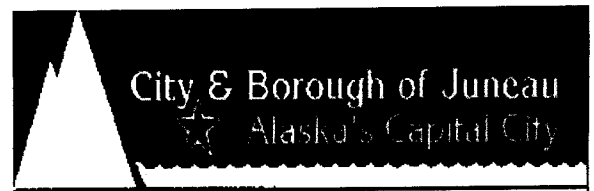


Exhibit DM

Passenger Fee Proceeds

Topic/Issue	Recommended Expenditure	Adopted By Assembly FY01	Projects from Last Year's List FY02	Proposed by City Manager FY02
Facilities				
Construct Visitor Center/Waterfront Vendor/Customer Shelters near wharfs/Restrooms		\$750,000	\$500,000	\$500,000
Marine Park/Library Area Traffic Circulation Design		\$50,000		\$250,000
Auke Bay Commercial Loading Facility		\$500,000	\$1,000,000	\$600,000
Gold Creek Entrance Enhancement		\$150,000	\$0	\$0
Upgrade National Guard Dock for tugboats and large commercial vessels		\$300,000	\$0	\$0
Open Space Waterfront Land Acquisition Fund		\$250,000		\$250,000
Maintenance				
Rebuild road to SAGA lodge for tourist access		\$50,000	\$0	\$0
Downtown sidewalk, stairway, street reconstruction		\$50,000	\$75,000	
Mt. Roberts Trail and all trail maintenance		\$250,000	\$200,000	\$163,500
Docks Dredging		\$200,000	\$0	\$0
IVF Electrical Upgrade		\$110,000	\$0	\$0
Commercial (visitor) Launch Ramp Access Improvements		\$220,000	\$0	\$0
Refinish downtown street lights		\$150,000	\$15,000	\$50,000
Commercial Trail Planning		\$35,000		
Downtown restroom maintenance				\$5,000
Operations				
Trail Monitor (seasonal)		\$25,000	\$25,000	\$25,000
1 FTE Administrative Specialist (tourism)		\$64,000	\$64,000	
1FTE .5 Clerk Typist III (tourism)		\$18,200	\$18,200	
1 FTE Administrative Assistant I (tourism)		\$42,400	\$42,400	
Tourism "Ambassador" on Waterfront (seasonal)		\$25,000	\$25,000	\$25,000
Capital Transit 30 minute service (seasonal)		\$150,000	\$200,000	\$165,000
Juneau Convention & Visitors Bureau-Visitor Information Services		\$97,000	\$97,000	\$97,000
Local Emergency Planning Committee		\$10,000	\$10,000	\$10,000
Baseline noise study of flightseeing operators		\$100,000	\$0	\$0
Tourism Advisory Committee/Planning & Policy Committee materials/support		\$9,000	\$9,000	\$9,000
Planning & Policy Committee tourism long range plan		\$100,000	\$0	\$50,000
Flightseeing Mediation		\$100,000	\$0	\$0
		\$3,805,600	\$2,280,600	\$2,199,500

Presented by: The Manager
Introduced: 07/10/00
Drafted by: Finance

ORDINANCE OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 2000-11 (D) am

AN ORDINANCE APPROPRIATING TO THE MANAGER THE SUM OF \$3,174,400 TO FUND \$2,615,000 OF CAPITAL PROJECTS AND \$559,400 IN OPERATIONAL SUPPORT TO TOURISM. SUCH FUNDS PROVIDED FROM MARINE PASSENGER FEES.

BE IT ENACTED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Classification. This ordinance is a noncode ordinance.

Section 2. Appropriation. There is appropriated to the Manager the sum of \$3,174,400 to fund the following:

Capital Improvement Projects:

Visitor Center/Waterfront Shelters	\$ 500,000
Auke Bay Commercial Loading Facility	350,000
Gold Creek Entrance Enhancement	150,000
Upgrade National Guard Dock	300,000
Capital Transit-Transit Facility	150,000
Reconstruct SAGA Road Access	50,000
Reconstruct Downtown Sidewalks/Stairways/Streets	50,000
Areawide Trail Maintenance	250,000
IVF Electrical Upgrade	110,000
Commercial Launch Ramp Access Improvements	220,000
Refinish Downtown Street Lights	150,000
Marine Park/Library Area Traffic Circulation Design	50,000
Open Space Waterfront Land Acquisition Fund	250,000
Commercial Trail Planning	35,000
	<u>2,615,000</u>

Tourism support and operational uses:

General Fund-Fund Balance	100,000
General Fund-City Manager	252,400
Service Area 9-Parks & Recreation	25,000
Capital Transit	60,000
Visitor Services	97,000
Docks – Crossing Guards	25,000
	<u>559,400</u>
	<u>\$3,174,400</u>

Section 3. Source of Funds

Marine Passenger Fees


\$3,174,400

Section 4. Effective Date. This ordinance shall become effective upon adoption.

Adopted this 24th day of July, 2000.


Dennis Egan, Mayor

Attest:


Laurie J. Sica, City Clerk