

MEMORANDUM

CITY/BOROUGH OF JUNEAU
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DATE: March 12, 2001
TO: Assembly Finance Committee
FROM: David R. Palmer
City Manager
SUBJECT: Passenger Fee Proceeds Recommendation

Open Space Waterfront Land Acquisition Fund - \$250,000

This adds to a fund to purchase open space on the waterfront as opportunities arise.

Auke Bay Commercial Loading Facility and Statter Electrical Upgrade - \$1,000,000

2002 Funding request is in addition to \$500K from '01, and relates to the development and construction of a multi-use loading facility north of the Mendenhall Bar to serve the charter boat fleet, commercial fisheries product transfer, and regional maritime freight operations. Project would segregate these activities from resident boating areas. (Total project cost \$3M)

Construct Visitor Center/Waterfront Vendor/Customer Shelters Near Wharves/Restrooms - \$450,000

As this project matures, there are two projects. Harbors proposes a kiosk and pedestrian shelter near each of the major debarkation sites. Project would focus passenger traffic into specific locations. The second project entails development and construction of a visitor center that would likely not be located directly on the waterfront. The Engineering department is starting to scope and plan the two projects. As the budgets are developed, expect this item to split into two independent projects, but for now, including one appropriation for the project development is appropriate. (Total funding so far is \$3M).

Trail Maintenance - \$98,500

This project provides trail improvements on trails for both commercial and non-commercial use. Trail use is shifting away from commercial use areas to other similar trails. For instance, we are seeing increased use on the Mt. Jumbo trail since the tram was built. People still want to get to the alpine and are using different trails to get there. The trail maintenance funding will also be used to purchase additional bear proof garbage cans to be installed at high use trail heads and parks, trail signs and information boards, purchase equipment for trail work, and maintenance work on the CBJ trails as recommended by the Trails Working Group. The priority trail project for this year is to extend and reroute the end of the Perseverance Trail.

Exhibit DO
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Downtown Historic Streetlight Project - \$50,000

This project covers the refinishing and repair of the historic downtown streetlights. Most of the lights were installed in the mid-1980s to early 1990s and the life of the original finish is over. Most of the lights have serious paint damage and corrosion, some need repairs. This project would entail the removal, cleaning, refinishing and reinstallation of these lights. In FY 2001, \$150,000 was appropriated from the Passenger Fee Proceeds. This appropriation will continue the project.

Commercial Trail - \$65,000

A new commercial trail will be constructed by the existing Outer Point trail. The new commercial trail will not have day, time, or number limitations that are currently enforced on existing trails. It will provide the operators the ability to be able to expand their commercial offerings and provide a new trail for public use. I recommend the new trail be signed with something like "This trail was constructed with Passenger Fee FY01-02 funds".

Downtown Restroom Maintenance - \$5,000

The restrooms located at the end of City Hall are cleaned every two hours in the summer at a cost of \$5,000 per month. This would pay for one month cleaning.

City Museum - \$80,000

Currently, the City Museum has three part-time staff for a total of 2.02 FTE. During the months May through October the Museum is open 7 days a week between the hours of 9:00am and 5:00pm weekdays and 11:00am to 5:00pm weekends, or a total of 52 hours a week. From October to May, the Museum is only open two days a week, or in other words, during peak summer months, the museum is open 243 hours per month while it is only open 32 hours per month in the winter.

The museum uses volunteers extensively to assist with the staffing but we have an average of six times each week when a volunteer doesn't show up and the staff person must drop what they doing and work the front counter (taking money, selling merchandise, and answering questions). Because of the direct visitor impact to the museum, the Parks and Recreation Advisory Committee recommends the following:

New Clerk I Position: Establish at .33 FTE \$9,300
Museum Curator: Increase from .66 to 1.0 FTE \$22,800
Assistant Curator: Increase from .56 to .80 FTE \$11,000
Re-establish Assistant Curator Position (cut in 1987): Establish at .80 FTE \$35,900
Clerk Typist (existing position): Increase from 80% to 90% FTE \$3,900

Note: the total of staffing increases as presented here is \$82,900; the original request was for a total of \$80,000 (prior to salary increases for FY02). We will adjust this request, if approved, to remain at \$80,000 as originally submitted.

By funding these staffing changes, the museum would be able to plan long-term exhibits that will change on a yearly basis; provide more community outreach; additional educational programs to enhance current school curriculum, provide better management, collection records and enhancement of museum acquisitions. Increased staffing will also provide for better oversight and security of current exhibits. Funding these positions will allow for expanded local access by increasing operating hours (total hours of operation depend on total amount of approved funding). If full funding provided, the museum would operate seven days a week, with flexible hours.

Ambient Air Quality Monitoring - \$0.00

The committee was generally supportive of some type of air quality monitoring, but no specifics have been developed.

Trail Monitor (newly renamed Park Ranger) - \$25,000

The responsibilities of this permanent seasonal position will include: monitor commercial use groups to ensure they are following their permit conditions, provide trail maintenance, garbage pickup; and respond to calls of commercial use in non-permitted areas.

Crossing Guards - \$25,000

The Juneau Police Department will hire, train and deploy up to four crossing guards in the down town tour area to increase pedestrian safety. The staff will be supervised by area police officers or CSO's as staffing allows. The primary purpose is to facilitate safe traffic flow, increase pedestrian safety by limiting the places people cross the streets, and allow vehicular traffic to proceed. The staff will also serve as ambassadors and information resources to our visitors.

30-Minute Bus Service - \$165,000

Capital Transit will be increasing bus service on the Mendenhall Valley and Douglas routes beginning in May and continuing through September. Service will increase to a bus every 30 minutes during the hours of 8:00 a.m. to 6:00 p.m. seven days a week. \$60,000 in funding from the fiscal year 2001 Passenger Fees has been provided for May and June. \$165,000 in funding from fiscal year 2002 Passenger Fees is being requested.

LEPC - \$10,000

This \$10,000 is budgeted to the City Manager's office and will be used to assist in the update and development of a new City and Borough of Juneau Disaster Plan. The City has received an Emergency Management Program Grant from the State of Alaska Division of Emergency Services. A partial requirement for receiving these funds is for the City to update our emergency plan and to develop a long-range plan for emergency management.

Baseline Noise Study of Flightseeing Operators - \$100,000

Phase 1 of this study, conducted in summer of 2000, provided baseline noise data and the ability to model the effect of proposed changes. This project funds Phase 2, which develops criteria and evaluates sites for alternative heliports.

Planning and Policy Committee Materials and Support - \$9,000

Funds printing, public notices and small contractual amounts supporting tourism projects.

Tourism Long-Range Plan - \$100,000

Proposals for the plan are due March 16, 2001. When the contractor is selected, staff will have a firm cost for this study.