

MEMORANDUM

CITY/BOROUGH OF JUNEAU

City & Borough Manager's Office
155 S. Seward St., Juneau, Alaska 99801

Rorie.Watt@juneau.org

Voice (907) 586-5240

Fax (907) 586-5385



DATE: March 28, 2019

FROM: Duncan Rorie Watt
City and Borough Manager

SUBJECT: FY20 Passenger Fee Proceeds Recommendations - DRAFT

Based on our latest projection of passengers expected to visit this summer, the amount of revenue available in FY20 is anticipated to be \$6,000,000. Attached to this cover are the recommendations for funding. A few notes on changes from past years and next steps that I intend to pursue:

1. Due to the impact of the legal fees on this year's allocation, the Port Operations and Port Building costs are allocated to Port Development Fee. I expect this to revert back to Marine Passenger Fee in FY21.
2. In accordance with MOA with CLIAA, we will perform a cost allocation plan to evaluate the budgeting of indirect costs.
3. A new idea is the Congestion Mitigation Pilot project. Cruise industry and tourism members support an attempt to minimize heavy truck traffic during peak tourism activity times. The details are not worked out on this idea. I am unsure if this pilot idea may be able to be put in place this summer. Conceptually, staff and AML are attempting to come up with a pilot project that would reduce conflict between the trucking of goods and busy tourist times. There are many details that would have to be resolved, including whether this program would be available to other shippers.
4. Now that the litigation has been completed, we have several projects that will get greater attention:
 - a. Role of public fund for capital improvements at the private docks. In FY19 we provided funds for "Public/Private Port Infrastructure Planning."
 - b. "Small Cruiseship Moorage Master Planning." Funding was also provided in FY19.
5. Exactly related to 4A above, I have included some level of funding for infrastructure at the two private docks in this year's proposed allocation. This is a change from recent years. This recommendation will similarly trigger the conversation on the role of the public fees at the private docks.

FY20 Draft Marine Passenger Fee Request & Recommendation

Operational Services:

	<u>Provider:</u>	<u>Requested</u>	<u>Funding Recommendations for FY20</u>	
			<u>MPF</u>	<u>PDF</u>
Tourism Best Management Program	TBMP	15,000	15,000	
Crossing Guards	Travel Juneau	325,460	325,460	
Downtown Police Foot/Bike Patrol	CBJ	197,378	197,378	
Downtown Restrooms	CBJ	105,000	105,000	
Visitor Information Services	Travel Juneau	148,300	148,300	
Downtown Cleaning	CBJ	103,400	103,400	
Downtown Security Program	DBA	65,000	65,000	
Additional BLS Ambulance	CBJ	226,600	226,600	
Port Operations	Docks Enterprise	225,000	0	225,000
Port/Customs Building	Docks Enterprise	133,500	0	133,500
Pay Phones	CBJ	10,000	10,000	
Seawalk Maintenance	CBJ	45,000	45,000	
Weather/Current Monitoring	Marine Exchange of Alaska	30,000	30,000	
Program Services Overhead/Full Cost Allocation	CBJ	1,400,000	1,400,000	
Shipping Congestion Mitigation (Pilot Project)	Contract	30,000	30,000	
Updated Cost Allocation Plan	Contract	50,000	50,000	
Legal Fees to CLIA		1,500,000	1,500,000	
Legal Fees to CBJ (Transfer to Statter)		450,000	450,000	

Total Operational Services Requests: 5,059,638 4,701,138

Capital Projects/Grants to Private Docks:

Seawalk Major Maintenance	CBJ	85,000	85,000	
Seawalk Permitting/Planning/Design	CBJ		46,062	
Seadrome Shore Power	Goldbelt Seadrome Dock	300,000	0	
Large Berth Shore Power Feasibility/System Impact Analysis	Docks Enterprise	3,500,000	250,000	
Powerlift Gurney	CBJ	45,000	45,000	
Electric EMS Response Vehicle	Docks Enterprise	25,000	25,000	
Dock Face Guardrail	Docks Enterprise	2,000,000	0	
Security Checkpoint Queuing Structure Phase II	Docks Enterprise	200,000	200,000	
Ship Security/Safety/Training	AJ Dock	139,800	139,800	
Mooring Bollard Addition	AJ Dock	2,950,000	0	
Response Boat Operations	AJ Dock	19,600	19,500	
Safety Fencing	AJ Dock	68,500	68,500	
Security and Screening Facility (Architecture/Design)	AJ Dock	300,000	0	
Restrooms	AJ Dock	25,000	25,000	
Dock Security	Franklin Dock	85,000	85,000	
Restrooms	Franklin Dock	25,000	25,000	
Dock Maintenance & Refurbishment	Franklin Dock	39,000	0	
Dock Maintenance & Upgrade (Big Fender Reimbursement)	Franklin Dock	285,000	285,000	
Shore Power Infrastructure Upgrades	Franklin Dock	290,000	0	
Seawalk/Staging Area Maintenance	Franklin Dock	30,000	0	

Total Capital Projects/Grant Requests: 10,411,900 358,500

Grand Total all Requests: 15,471,538 \$6,000,000 \$358,500