

# DRAFT

## Marine Passenger Fee Funding Allocation - FY 2019

### Key

|  |   |
|--|---|
|  | Requested Last Year and Funding provided    |
|  | Requested Last Year and No Funding provided |
|  | New Request                                 |

|  | <u>FY18 Approved</u> | <u>FY19 Requested</u> | <u>FY19 Recommendation</u> | <u>Brief Description</u>                                   |
|--|----------------------|-----------------------|----------------------------|--|
| <b>CBJ OPERATIONS</b>                  |                      |                       |                            |  |
| CBJ - Identified Government Operations | 1,400,000            | 1,400,000             | 1,400,000                  | Identified Government Operations                           |
| Juneau Police Department               | 189,700              | 183,780               | 183,780                    | Increased Downtown Foot/Bike patrol                        |
| Parks & Recreation                     | 72,000               | 85,000                | 85,000                     | Increased Restroom Maintenance                             |
|  |                      | 33,600                | 33,600                     | Seawalk Maintenance  |
|  | 33,900               | 33,900                | 0                          | Landscape Maintenance                                      |
|  |                      | 62,500                | 0                          | 25% Request for Centennial Hall HVAC Controls              |
| Public Works Street Maintenance        | 108,900              | 103,400               | 103,400                    | Increased Road & Sidewalk Cleaning & Maintenance           |
| CCFR                                   | 232,400              | 220,600               | 220,600                    | Seasonal BLS/Firefighter Program                           |
|  |                      | 5,000                 |                            | Air Medevac Support (uncollected charges)                  |
| Port of Juneau                         | 154,100              | 154,100               | 154,100                    | Areawide Port Operations                                   |
|  | 133,500              | 133,500               | 133,500                    | Port-Customs and Visitor Center Buildings Maintenance      |
|  | 45,000               | 45,000                |                            | Landscape Maintenance                                      |
|  | 20,920               | 30,000                | 30,000                     | Weather/Current Monitoring System Operations & Maintenance |
|  | 75,000               | 30,000                | 10,000                     | Tug Assist for Franklin Dock                               |
|  |                      | 120,000               | 170,000                    | Transportation Worker ID Credential System (TWIC)          |
| Capital Transit                        | 300,000              | 300,000               | 0                          | Seasonal Transit Support                                   |
| City Manager                           | 8,000                | 8,000                 | 8,000                      | Downtown Pay Phones  |
| <b>Subtotal Operations:</b>            | <b>2,773,420</b>     | <b>2,948,380</b>      | <b>\$2,531,980</b>         |  |
| <b>GRANTEES</b>                        |                      |                       |                            |  |
| AJ Dock                                | 85,000               | 124,800               | 124,800                    | Security and Safety: Training, Equipment/Maintenance, Etc. |
|  | 30,000               | 27,000                | 25,000                     | Restroom Cleaning and Landscaping Maintenance/Enhancement  |
|  | 19,600               | 19,600                | 19,600                     | Port Security and Short-Range Response Boat Operations     |
|  |                      | 44,175                | 0                          | TWIC Readers   |
|  | 68,500               | 68,500                | 0                          | Safety Barrier Fence Replacement                           |
|  |                      | 26,000                | 0                          | Dock Ramp Pedestrian Conversion                            |
|  |                      | 63,000                | 0                          | Shuttle Pedestrian Staging Area Expansion                  |
|  | 715,000              | 585,000               | 0                          | Shuttle Covered Area                                       |
|  | 300,000              | 300,000               | 0                          | Terminal Project   |

|                               |         |           |         |  |
|-------------------------------|---------|-----------|---------|--|
| Downtown Business Association | 60,000  | 58,710    | 58,710  | Ambassador Program   |
| Franklin Dock                 | 85,000  | 85,000    | 85,000  | Dock Security  |
|                               | 25,000  | 25,000    | 25,000  | Restroom Cleaning & Maintenance                            |
|                               | 0       | 39,000    | 0       | Security Camera Upgrade                                    |
|                               | 0       | 38,000    | 0       | Dock Maintenance and Refurbishment                         |
|                               | 25,000  | 290,000   | 0       | Shore Power Infrastructure - Maintenance and Refurbishment |
|                               |         | 1,777,000 | 0       | Dock Infrastructure - Catwalk and Dolphin                  |
| Goldbelt/Seadrome Dock        | 250,000 | 254,784   | 0       | Seadrome Marine Dock Maintenance                           |
| Juneau Radio Center           |         | 12,000    | 0       | Public Tourism Education (Matched 50/50)                   |
|                               |         | 15,000    | 0       | Visitor Experience App                                     |
| Juneau Raptor Center          | 60,000  | 50,000    | 0       | Mt Robert's Eagle Viewing Center Upgrades                  |
| TBMP                          | 15,000  | 20,000    | 20,000  | Includes Pedestrian Management Pilot Projects              |
| Travel Juneau                 | 232,000 | 237,500   | 237,500 | Crossing Guards  |
|                               | 140,600 | 135,600   | 135,600 | Visitor Services   |

**Subtotal Grants:** **4,295,669** **\$731,210**

**Capital Improvement Projects**

|                 |           |         |  |
|-----------------|-----------|---------|--|
| City Manager    | 100,000   | 150,000 | Public/Private Port Infrastructure Plan                              |
| Port of Juneau  | 150,000   | 150,000 | Sheet Pile Wall Corrosion/Marine Park                                |
|                 | 100,000   | 150,000 | Visitor Information Kiosk Replacement                                |
|                 | 500,000   | 500,000 | Cruise Ship Uplands Staging Area                                     |
|                 | 200,000   | 500,000 | Downtown Restroom Construction (new)                                 |
|                 | 100,000   | 150,000 | Security Checkpoint Shelters   |
|                 |           | 150,000 | Small Cruiseship Moorage Master Planning (Requested by City Manager) |
| CBJ Engineering | 900,000   | 900,000 | Phase III Downtown Streets   |
|                 | 450,000   | 450,000 | Downtown Wayfinding and Interpretive Signs                           |
|                 | 85,000    | 85,000  | Seawalk Major Maintenance  |
|                 | 1,000,000 | 250,000 | Seawalk Next Phases  |

**Subtotal Projects:** **3,635,000** **\$2,485,000**

**Requested Total FY 19 Funding (Ops + Grants + Projects):** **\$10,879,049**

**Recommended Total FY 19 Funding (Ops + Grants + Projects):** **\$5,748,190**