

City and Borough of Juneau
FINANCE COMMITTEE – Port CIP Funding
August 8, 2018

Issue:

Capital Improvement Project (CIP) Funding Source (revenue) Overview, for port waterfront transportation staging and deck-over project, requires assembly review and comment.

Background:

The popularity of Juneau as a visitor destination has grown dramatically in recent years with over 90% of the tourists arriving via cruise ship. With the projected number of cruise ship visitors in 2019 to surpass 1.3 million. In 2017, Juneau made significant improvements to its downtown cruise ship mooring facilities when two floating cruise ship berths were completed. These improvements have led to large increases in pedestrian loads without any compensating improvements to the uplands and queuing areas. The ability for the tourism industry to embark/disembark guests from properly planned, well-designed staging areas into pedestrian-friendly queuing areas is key to the overall visitor experience and is important for the Port.

In 2017 Docks & Harbors (D&H) led a public process in developing a land use master plan, “Marine Park to Taku Dock Urban Design Plan”. The purpose of the Urban Design Plan was to develop a vision for the uplands between Marine Park and Taku Dock reflecting the needs and desires of the cruise industry and our community. The general consensus of desires and opportunities for the project area identified at both the Docks and Harbors and public meetings are contained in the Urban Design Plan. The highest priority was determined to be “Public Open Space and Seawalk”. Other takeaways from the report included:

- Provide needed B Zone permit loading (approximately 12-15 stalls).
- Provide year round waterfront destination.
- Maintain views to the water and connection between South Franklin and the Seawalk.
- Provide shelter from the rain.
- Deck over undeveloped areas to create more area.
- Create welcoming ‘gateways’.
- Eliminate vehicular and pedestrian congestion at berths.
- Provide more restrooms.
- Allow visual and physical access to the water.

Current Status:

D&H have completed the 35% design and cost estimate. Attached are schedules providing financial information.

1. Preliminary cost estimate/budget schedule summarizing \$22 million project.
2. Funding source schedule showing \$22 million in potential funding. The funding sources include: 1) state and local Marine Passenger Fees and 2) local Dock and Sales Tax Funds.

The Assembly recently adopted Transfer Ordinance T-1002 transferring \$3.3 million of Port Development Fee revenue into the waterfront transportation staging and deck-over project.

Recommended Action:

The Finance Committee review and discuss the funding source schedule and determine the next steps. Upon completion of committee options include: 1) forwarding funding recommendation to the full assembly for informal action/motion of support under New Business or 2) forwarding funding recommendation to the full assembly for formal support via a Resolution. Under either option final assembly approval is made as individual appropriating ordinances are brought forward for approval. Preliminary approval/direction is necessary for staff to move forward with project plans and negotiations.

BUDGET

Waterfront Transportation Staging and Deck-Over Project

Project Budget:

Design and Permitting:	\$1.9M
Construction:	\$17.0M
Contract Administration/ Inspection:	\$1.2M
Land Acquisition:	\$2.1M
Total Project Budget	\$22.2M

Funding Options for the Next Phase of Port Waterfront Development

08/01/2018 (000s)

Docks & Harbors is continuing to plan and develop the waterfront to meet the growing cruise ship industry activity and other waterfront community needs. Evaluation is underway with the Archipelago land owners for a land swap/purchase. Below is a preliminary funding plan to consider for acquiring land and developing the uplands to meet the transportation, passenger & community needs.

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