

FY25 Passenger Fee Proposal

	Direct Cost	Overhead	Total	Available Balance in CIP
Debt Service: Juneau Cruise Terminal Docks	\$ 2,026,600	\$ -	\$ 2,026,600	\$ -
CBJ Municipal Services				
Police Support	\$ 1,067,600	\$ 9,800	\$ 1,077,400	\$ -
Ambulance/EMS Support	\$ 656,700	\$ 6,000	\$ 662,700	\$ -
Seawalk, Open Space and Restroom Maintenance	\$ 831,500	\$ 7,700	\$ 839,200	\$ -
Street Cleaning/Repair	\$ 339,200	\$ 3,100	\$ 342,300	\$ -
Capital Transit	\$ 1,000,000	\$ 9,200	\$ 1,009,200	\$ -
D&H - Port Management	\$ 275,000	\$ 2,500	\$ 277,500	\$ -
D&H - Port Customs Office Building Maintenance	\$ 142,000	\$ 1,300	\$ 143,300	\$ -
D&H - Access Control Security	\$ 300,000	\$ 2,800	\$ 302,800	\$ -
Tourism Management	\$ 342,000	\$ 3,100	\$ 345,100	\$ -
Total City Services	\$ 4,954,000	\$ 45,500	\$ 4,999,500	\$ -
Third-Party Visitor Services by Assembly Grant				
Travel Juneau - Downtown Visitor Info Centers	\$ 171,000	\$ -	\$ 171,000	\$ -
Travel Juneau - Crossing guard program	\$ 358,800	\$ -	\$ 358,800	\$ -
Tourism Best Management Practices (TBMP)	\$ 44,200	\$ -	\$ 44,200	\$ -
Downtown Business Association	\$ 90,000	\$ -	\$ 90,000	\$ -
AJ Dock - Access Control Security	\$ 150,000	\$ -	\$ 150,000	\$ -
AJ Dock - Restroom Maintenance	\$ 30,000	\$ -	\$ 30,000	\$ -
Franklin Dock - Access Control Security	\$ 150,000	\$ -	\$ 150,000	\$ -
Franklin Dock - Restroom Maintenance	\$ 30,000	\$ -	\$ 30,000	\$ -
Mobile Data Purchase (Partner TBD)	\$ 100,000	\$ -	\$ 100,000	\$ -
University of Alaska - Whale HEALTH Study	\$ 160,000	\$ -	\$ 160,000	\$ -
NOAA - Statter Harbor Signage	\$ 25,000	\$ -	\$ 25,000	\$ -
Revolving Loan Program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Total 3rd Party Services	\$ 2,219,000	\$ -	\$ 2,219,000	\$ -
Capital Investments				
Shore Power	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,379,500
Overstreet Park and Canoe Statue Lighting	\$ 550,000	\$ -	\$ 550,000	\$ -
Downtown Bearproof Garbage Cans	\$ 100,000	\$ -	\$ 100,000	\$ -
Marine Park Improvements	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,695,700
Triangle Project (Claw Back)	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -
South Franklin Seawalk Connection Improvements	\$ 200,000	\$ -	\$ 200,000	\$ -
Public Wi-Fi	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Archipelago Museum	\$ 500,000	\$ -	\$ 500,000	\$ 500,000
Total Capital Investments	\$ 11,850,000	\$ -	\$ 11,850,000	\$ 7,575,200
Total Proposed FY25 Passenger Fee Expenditures	\$ 21,049,600	\$ 45,500	\$ 21,095,100	\$ 7,575,200