

FY26 Passenger Fee Proposal

	Direct Cost	Overhead	Total	Available Balance in CIP
Debt Service: Juneau Cruise Terminal Docks	\$ 2,027,900	\$ -	\$ 2,027,900	\$ -
CBJ Municipal Services				
Police Support	\$ 1,265,600	\$ 10,400	\$ 1,276,000	\$ -
Ambulance/EMS Support	\$ 781,500	\$ 6,500	\$ 788,000	\$ -
Seawalk, Open Space and Restroom Maintenance	\$ 875,400	\$ 7,300	\$ 882,700	\$ -
Street Cleaning/Repair	\$ 321,900	\$ 2,700	\$ 324,600	\$ -
Capital Transit	\$ 1,041,600	\$ 8,700	\$ 1,050,300	\$ -
Pulse Point Emergency Notifications App	\$ 34,000	\$ 300	\$ 34,300	\$ -
D&H - Port Management	\$ 275,000	\$ 2,300	\$ 277,300	\$ -
D&H - Port Customs Office Building Maintenance	\$ 142,000	\$ 1,200	\$ 143,200	\$ -
D&H - Access Control Security	\$ 300,000	\$ 2,500	\$ 302,500	\$ -
D&H - Covered Staging Area	\$ 45,000	\$ 400	\$ 45,400	\$ -
Tourism Management	\$ 443,400	\$ 3,700	\$ 447,100	\$ -
Total City Services	\$ 5,525,400	\$ 46,000	\$ 5,571,400	\$ -
Third-Party Visitor Services by Assembly Grant				
Travel Juneau - Visitor services program	\$ 213,925	\$ -	\$ 213,925	\$ -
Travel Juneau - Crossing guard program	\$ 358,825	\$ -	\$ 358,825	\$ -
Tourism Best Management Practices (TBMP)	\$ 46,965	\$ -	\$ 46,965	\$ -
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	\$ -
Clean Technology Revolving Loan Program (Org TBD)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Total 3rd Party Services	\$ 1,979,715	\$ -	\$ 1,979,715	\$ -
Capital Investments				
Shore Power	\$ 3,000,000	\$ -	\$ 3,000,000	\$ 10,300,000
Dock Safety Cameras	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
Wastewater System Upgrades	\$ 3,000,000	\$ -	\$ 3,000,000	Various
Water System Upgrades	\$ 100,000	\$ -	\$ 100,000	Various
Downtown Piling Inspection	\$ 200,000	\$ -	\$ 200,000	\$ -
Marine Park Improvements	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 3,400,000
Covered Bus Stop at Mendenhall Loop Rd.	\$ 70,000	\$ -	\$ 70,000	\$ 300,000
Wayfinding Signage Improvements	\$ 50,000	\$ -	\$ 50,000	\$ 30,000
Public Wi-Fi	\$ 771,500	\$ -	\$ 771,500	\$ 200,000
Seawalk	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 5,200,000
Total Capital Investments	\$ 12,691,500	\$ -	\$ 12,691,500	\$ 19,430,000
Total Proposed FY26 Passenger Fee Expenditures	\$ 22,224,515	\$ 46,000	\$ 22,270,515	\$ 19,430,000