

Passenger Fee Infrastructure Needs FY24-28

	Total	FY24	FY25	FY26	FY27	FY28
Shore Power ASP+	\$ 20,000,000		bonding			
Shore Power CT-	\$ 10,000,000	\$ -				bonding
Seawalk South (Franklin to AJ)	\$ 25,000,000	\$ 9,500,000	\$ 15,500,000			
Seawalk Center (Triangle to Subport)	\$ 15,000,000	\$ 500,000			\$ 5,000,000	\$ 10,000,000
Seawalk North (Subport to Gold Crk)	\$ 10,000,000	\$ -		\$ 10,000,000		
NOAA Dock	\$ 10,000,000		\$ 1,000,000			
Small Cruise Ship Berth Facility (match)	\$ 10,000,000	\$ -			\$ 10,000,000	
Archipelago Museum	\$ 10,000,000		\$ 500,000			
Capital Civic Center	\$ 10,000,000	\$ 1,000,000				
Warner's Wharf	\$ 2,000,000	\$ -		\$ 2,000,000		
Fill Dock/Seawalk Holes	\$ 4,000,000	\$ -		\$ 4,000,000		
Marine Park	\$ 2,000,000	\$ 2,000,000				
USS Juneau Memorial Park	\$ 6,000,000	\$ -				\$ 6,000,000
Homestead Park	\$ 1,000,000	\$ 1,000,000				
Triangle Project (CLAW BACK)	\$ 2,000,000		\$ 1,000,000	\$ 1,000,000		
Visitor Circulator	\$ 170,000	\$ 20,000	\$ 150,000			
Waterfront Play Area	\$ 1,000,000			\$ 100,000	\$ 900,000	
Purchase AJ Dock	\$ 30,000,000	\$ -				
Purchase Franklin Dock	\$ 20,000,000	\$ -				
Float Franklin Dock	\$ 30,000,000	\$ -				
TOTAL	\$ 218,170,000	\$ 14,020,000	\$ 18,150,000	\$ 17,100,000	\$ 15,900,000	\$ 16,000,000