

FY25 Passenger Fee Proposal

	Direct Cost	Overhead	Total	Available Balance in CIP	Maritime Industry Zone	Notes:
Debt Service: Juneau Cruise Terminal Docks	\$ 2,026,600	\$ -	\$ 2,026,600	\$ -		
CBJ Municipal Services						
Police Support	\$ 1,067,600	\$ 12,300	\$ 1,079,900	\$ -	Areawide	<i>municipal services allocation per the settlement</i>
Ambulance/EMS Support	\$ 656,700	\$ 7,600	\$ 664,300	\$ -	Areawide	<i>municipal services allocation per the settlement</i>
Seawalk, Open Space and Restroom Maintenance	\$ 831,500	\$ 9,600	\$ 841,100	\$ -	Zone A	<i>municipal services allocation per the settlement</i>
Street Cleaning/Repair	\$ 339,200	\$ 3,900	\$ 343,100	\$ -	Zone A&B	<i>municipal services allocation per the settlement</i>
D&H - Port Management	\$ 275,000	\$ 3,200	\$ 278,200	\$ -	Zone A	<i>municipal services allocation per the settlement</i>
D&H - Port Customs Office Building Maintenance	\$ 142,000	\$ 1,600	\$ 143,600	\$ -	Zone A	<i>Supports port offices and operations</i>
D&H - Access Control Security	\$ 300,000	\$ 3,500	\$ 303,500	\$ -	Zone A	<i>Security funding for public docks</i>
Tourism Management	\$ 342,400	\$ 3,900	\$ 346,300	\$ -	Areawide	<i>municipal services allocation per the settlement</i>
Total City Services	\$ 3,954,400	\$ 45,600	\$ 4,000,000	\$ -		
Third-Party Visitor Services by Assembly Grant						
Travel Juneau - Visitor services program	\$ 171,000	\$ -	\$ 171,000	\$ -	Zone A	<i>Visitor information center staffing and operations</i>
Travel Juneau - Crossing guard program	\$ 358,800	\$ -	\$ 358,800	\$ -	Zone A	<i>Crossing guards in Zone A</i>
Tourism Best Management Practices (TBMP)	\$ 44,200	\$ -	\$ 44,200	\$ -	Areawide	<i>Visitor management programming</i>
Downtown Business Association	\$ 90,000	\$ -	\$ 90,000	\$ -	Zone A	<i>No longer recommended in Manager's budget - did not receive financial breakdown requested</i>
JEDC - Mobile Data Purchase	\$ 100,000	\$ -	\$ 100,000	\$ -	Areawide	<i>Supports management projects including commercial recreation use study, USFS Tongass Management</i>
AJ Dock - Access Control Security	\$ 150,000	\$ -	\$ 150,000	\$ -	Zone A	<i>Security funding for private docks</i>
AJ Dock - Restroom Maintenance	\$ 30,000	\$ -	\$ 30,000	\$ -	Zone A	<i>Maintenance funding for private docks</i>
Franklin Dock - Access Control Security	\$ 150,000	\$ -	\$ 150,000	\$ -	Zone A	<i>Security funding for private docks</i>
Franklin Dock - Restroom Maintenance	\$ 30,000	\$ -	\$ 30,000	\$ -	Zone A	<i>Maintenance funding for private docks</i>
Total 3rd Party Services	\$ 1,124,000	\$ -	\$ 1,124,000	\$ -		
Capital Investments						
Shore Power	\$ 5,000,000	\$ -	\$ 5,000,000	\$ 5,379,500	Zone A	<i>Shore power at AS Dock</i>
Overstreet Park and Canoe Statue Lighting		\$ -	\$ -	\$ -	Zone B	<i>Seawalk improvements in Zone B - will update with dollar figure once quote received</i>
Downtown Bearproof Garbage Cans	\$ 100,000	\$ -	\$ 100,000	\$ -	Zone A&B	<i>Refurbishing equipment, mostly in Zone A</i>
NOAA - Blubber Cortisol Study	\$ 160,000	\$ -	\$ 160,000	\$ -		<i>Request by NOAA to support science-based management of whale watch industry</i>
NOAA - Statter Harbor Signage	\$ 25,000	\$ -	\$ 25,000	\$ -		<i>Request by NOAA to install interpretive signage at Statter Harbor</i>
Marine Park Improvements	\$ 2,000,000	\$ -	\$ 2,000,000	\$ 1,695,700	Zone A	<i>Zone A park renovation</i>
Triangle Project (Claw Back)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	Zone A	<i>Repaying the General Fund for a seawalk repair project that was supposed to be funded with 2021 p</i>
Capital Transit	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	Areawide	<i>Supporting Capital Transit to absorb heavy use by visitors</i>
Warner's Wharf Beautification	\$ 200,000	\$ -	\$ 200,000	\$ -	Zone A	<i>Enhancement for South Franklin-Seawalk connection</i>
Public Wi-Fi	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	Zone A&B	<i>Public wifi in areas directly impacted when ships are in port (examples - booth vendors unable to ma</i>
Archipelago Museum	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	Zone A	<i>Line item is to specifically to fund the restroom, visitor services, and port operations support portions</i>
Revolving Loan Program	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -		<i>Program to assist tour operators in converting to cleaner technology</i>
Total Capital Investments	\$ 11,985,000	\$ -	\$ 11,985,000	\$ 7,575,200		
Total Proposed FY24 Passenger Fee Expenditures	\$ 19,090,000	\$ 45,600	\$ 19,135,600	\$ 7,575,200		