

ATTACHMENT A

Combined Passenger Fee Requests

Key

Fund

Previously Funded

Discuss

Row #	File Attachments	Project	Amount Requested	Zone	Proposed to Fund	Notes	Staff Comment
1	CBJ Department Requests						
2	CU Docks and Harbors	Docks/Harbors - Area Wide Port Operations	\$ 289,000.00	Zone A		ongoing maintenance and operating expenses	Funded with dockage fees
3	CU Docks and Harbors	Docks/Harbors - Port Customs and Visitor Center Bldg Maint. Support	\$ 149,000.00	Zone A	Yes	maintenance funding	Fund
4	CU Docks and Harbors	Safety Rail along Dock Face	\$ 2,100,000.00			new pedestrian guardrail from Marine Park to South Berth approach dock	Not an assembly priority
5	CU Docks and Harbors	Dock Electrification	\$ 31,500,000.00	Zone A		AS & CT Dock electrification utilizing current CIP funds	\$13 million in CIP, looking for grant funding for the rest
6	CU Docks and Harbors	Additional Personnel for Port of Call Access Control	\$ 315,000.00	Zone A	Yes	17 Part Time Limited Harbor Technicians	Security funding - for assembly discussion. Same as private docks if funded.
7	CU Docks and Harbors	Lone Sailor Statue	\$ 100,000.00			Donation to Pioneers of Alaska - Igloo 6 (sponsor of the statue)	Not an assembly priority
8	CU Docks and Harbors	USS Juneau Memorial - expansion	\$ 6,300,000.00			historical educational display and honor of sea going services	Not an assembly priority
9	CU Docks and Harbors	Reestablishment of Emergency Vessel Loading Float	\$ 1,050,000.00			secondary emergency vessel mooring location to offload cruise ship passengers in result of mishap	Not an assembly priority
10	CU Docks and Harbors	Relocation of Port Director's Office to New Aurora Harbor Facility	\$ 1,000,000.00			current office is month to month where Goldbelt is expressing a replacement that may or may not include suitable /affordable accommodations for Docks and Harbors	Not allowable under settlement
11	CU Docks and Harbors	Waterfront Covered Shelter w/ Restrooms	\$ 3,500,000.00	Zone A	Yes	Downtown Waterfront Improvement	Fund
12	CU Docks and Harbors	Taku Seawalk Replacement	\$3,000,000	Zone A	Yes	3400 sq ft - between Taku Smokeries and Fishermans Memorial	Fund
13	CBJ Tourism	Seawalk	\$5,000,000	Zone A	Yes	Franklin to AJ Seawalk	Fund
14	CBJ CCFR - Andrew Pantiskas	AP CCFR ventilators	\$ 30,485.00	Areawide	Yes	Extra ventilators stationed at cruise docks for transport	Fund
15	CBJ IT Department	Public WiFi	\$ 771,470.00	Zone A/B	Yes	Annual expense of cruise supporting wifi	Fund
16	CBJ Parks & Rec	Rainforest Trail	\$ 500,000.00	Areawide		Trail originally built with passenger fees for tour use	Discuss
17	CBJ Transit	Enhanced operations	\$ 1,100,000.00	Areawide	Yes	Annual expense of supporting extra bus service for cruise	Fund
18	CBJ Utilities	Water System Upgrades	\$ 750,000.00	Zone A/B	Yes	Completion of upgrade project started in FY26	Fund
19	Partner Grant Requests						
20	AGreen AJ dock	AJ Dock Port Facility Security	\$ 240,000.00	Zone A	Yes	required by USCG regulations to achieve compliance with MTSA and ISPS	For Assembly discussion - \$150K if funded
21	AGreen AJ dock	Cybersecurity Facility Security Plan & Exercise	\$ 15,000.00			Plan to include assessment, designation and training, employee training, exercise / drills as required by MTSA	Use own dockage fees
22	AGreen AJ dock	AJ Restroom Cleaning, Sanitation and Maintenance	\$ 30,000.00	Zone A	Yes	cleaning, maintenance, repairs, supplies and janitorial services at AJ Dock (cleaning 3 x day on ship days)	For Assembly discussion
23	AGreen AJ dock	Mooring Line Dock Winch Replacement	\$ 320,000.00			replace 4 of 6 mooring line winches that have exceeded useful life - quote includes design/build mounting pedestal, winch, shipping & installation	Use own dockage fees
24	AGreen AJ dock	AJ Uplands Fence Line Repair and Landscaping	\$ 30,000.00			Repair/replace AJ Dock fence line between dock entrance and tour coach staging area	Use own dockage fees
25	AGreen AJ dock	Permanent covered AJ Shuttle Pavilion	\$ 570,000.00			similar in type, larger in scale to CBJ covered area built at Columbia Lot on the downtown side of AJ Shuttle	Use own dockage fees
26	Andrew Green - A.J. dock	Permanent covered AJ Shuttle Pavilion	\$ 775,000.00			replace canvas covered area & expand covered area to 18 lanes from current 10	Use own dockage fees
27	AGreen AJ dock	AJ Dock Safety Barrier Fence Replacement	\$ 340,000.00			AJ dock fencing around perimeter of barges...previously approved but reallocated in 2021/2022	Use own dockage fees

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28	AGreen AJ dock	AJ Terminal, Security and Screening Facility	\$ 380,000.00			engineering and architectural work for indoor screening - replacing current makeshift outdoor spaces	Use own dockage fees
29	AGreen AJ dock	AJ Uplands Modifications for Passenger Safety, Movement and Vehicle Staging	\$ 679,000.00			widening areas for pedestrian movement with clear distinctions of shuttle, tour and port facility operations	Use own dockage fees
30	AGreen AJ dock	Dock and Uplands Lighting Head Replacement to Motion Activated LED	\$ 48,000.00			replace existing lighting for passenger, vehicle areas, dock surfaces and working/restricted areas	Use own dockage fees
31	AGreen AJ dock	CCTV Security Camera System	\$ 325,000.00			to cover entire restricted area of port facility and adjacent uplands	Use own dockage fees
32	Franklin Dock - Kirby Day	KD Franklin Dock	\$ 180,000.00	Zone A	Yes	Franklin Dock - security and restrooms	For Assembly discussion
33	JEDC - Brian Holst	BH JEDC housing	\$ 1,000,000.00			development/rehab yr-round workforce housing within walking distance of cruise docks	Not allowable under settlement
34	JMR - Marissa Capito	Marissa Capito JMR training and tools	\$ 20,000.00	Areawide	Yes	Includes: rescue training / certs; equipment/tools; outreach/prevention	Fund
35	JMR - Pat Dryer	PD drones	\$357,000 - \$388,000	Areawide		purchase of a mobile incident command vehicle, public-safety unmanned aerial systems (UAS), portable emergency lighting, and ALMR-compatible radios	Discuss
36	LP TBMP	TBMP operations requests	\$ 46,965.00	Areawide	Yes	request letter \$46965 / budget outlines a total of \$46,655	Fund
37	Travel Juneau TBMP Program - Liz Perry	LP Travel Juneau 1 - Crossing Guard Program	\$ 39,500.00			Request to Reimburse	Fixed contract awarded in FY26
38	LP Travel Juneau 3 - Budget	JEDC V.1 - FY27 (Personnel Services)	\$ 614,749.57	Zone A	Yes	Proposed FY 27 Budget	Fund
39	LP Travel Juneau 3 - Budget	JEDC V.1 - FY27 (Equipment/Supplies)	\$ 12,095.00			Proposed FY 27 Budget	Fixed contract awarded in FY26
40	Travel Juneau Visitor Services Program - Liz Perry	LP Visitor Information Services	\$ 312,200.00	Zone A	Yes	Visitor center facility staffing	Fund
41 Public Requests							
42	Andrew Dyke	AD Gold Creek restoration	\$ 100,000.00			study viability of restoring Gold Creek - Cope Park to stream terminus	Not allowable under settlement
43	Andrew Park	Andrew Park Surf Wave	\$ 3-5 million			engineered adjustable river surf feature	Use own dockage fees
44	Anjuli Grantham	AG water fountain	\$ 20,000.00			a water fountain at each dock for public use	There is a \$50K CIP for water bottle stations at existing CBJ water fountains, additional filling stations would require infrastructure upgrades.
45	Ashtyn Leana Aure	ALA un named	nothing offered			anything that would be open year round	Use own dockage fees
46	BW multiple	Seawalk extension		Zone A		AJ dock to Rock Dump	Project underway
47	BW multiple	Trail Maintenance & Signs				Valley bus stop at Back Loop to the Glacier	Not allowable under settlement
48	Bjorn Wolter	BW multiple				require tour buses to be electric	Not within CBJ's authority
49	BW multiple	Increase Bus operations		Areawide		Fund enhanced transit annually	Has been funded since FY25
50	BW multiple	Brotherhood Park				Fund trail maintenance	Not allowable under settlement
51	BW multiple	Flood defense				tourist infrastructure protection	Not allowable under settlement
52	Christine Ermold	Christine Ermold waste management improvement	\$ 250,000 - \$ 750,000			waste management / garbage access improvements	make large dumpsters available / free and accessible by everyone
53	Chuck Cohen	CC bridge	\$ 50,000,000.00			Complete funding for second bridge crossing	Not allowable under settlement
54	Emily Kane BRH	Emily Kane BRH	none given			bolster hospital to the max	no specific details of what it means to "bolster to the max"
55	Emily Kane	Emily Kane BRH	none given	Areawide		generic - increase public transit during the summer	Has been funded since FY25
56	Heather Martlow	HW 16b				"pay off 16b however it's been manipulated for refinancing"	Not an assembly priority
57	Hilliard Lewis III	HL public restrooms	\$ 500,000.00	Zone A		5 new restrooms where there are none	Recommended to fund through Docks & Harbors request
58	James McCants	James McCante binoculars	\$ 320,000.00			Binoculars tour attraction	Not an assembly priority

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59	Jim Parise	no title	\$ 100,000.00			suggesting a study - We keep hearing about the impact of how a decrease in cruise ship tourism would hurt Juneau families but a good use of the head tax would be to find out if that is actually true	Covered in Economic Impact Study	
60	Joe Roth	Joe Roth Allen Marine left turn lane	Left turn lane at Allen Marine Dock			\$ 10,000,000.00	widen roadway to provide bus/traffic turning lane that does not block north bound traffic with tour buses	DOT road, not allowable under the settlement
61	Joe Roth	Joe Roth Rip rap Montana Creek	Rip-rap - shore up road at Montana Creek from bridge to end of the road			\$ 300,000.00		Not allowable under settlement
62	Joe Roth	JR Bouy	3-4 buoys			\$ 500,000.00	buoys record cruise ship speed, fines can then be assessed to violators	Not within CBJ jurisdiction
63	John Wright	John Wright	no title			none given	N/A	
64	Julie Staley	Julie Staley cross walk lighting	Cross walk lighting				near downtown Sheraton 4 Points; Glacier Hwy near Breeze In and Glacier Hwy / Alaway Ave	DOT road
65	Karla Hart	Karla Hart Drone Mapping	Drone Mapping Cruise Pollution			\$ 100,000.00	limited pilot demonstration project	Not within CBJ jurisdiction
66	Kerry Crocker	KC Electric Shuttles	Cushman Electric Shuttles			\$ 35,094.00	International Longshore and Warehouse Union integration of Cushman electric shuttles within the organization	Should be funded through longshore fees
67	LS Thane	streetlights	unknown				S Franklin St Dock to Mill Street	DOT road
68	laurie craig paid staff..	Paid Staff at Travel Juneau Visitor Centers		Zone A		\$ 2,100,000.00	paid staff at visitor information centers, kiosk downtown & at airport	Fund through Travel Juneau request
69	Larri Spengler	laurie craig paid staff..	Extra waste disposal			\$150,000	additional to the current 1 x day trash disposal	Discuss with Engineering
70	laurie craig paid staff..	bear resistant cans	\$95,000	Zone A/B			bear resistant and easy for tourists to use	Funded in FY25
71	laurie craig paid staff..	Crossing guards	none given	Zone A			no additional details	Funded
72	Mark Johnson	MJ EMS	additional EMS staff			\$350,000 / year	additional staffed EMS ambulance to serve cruise ship passengers	CCFR work through cost allocation
73	Molly Hodges	Molly Hodges arborist	permanent full time arborist			\$ 75,000.00	maintain downtown Evergreen Park and Cemetery Arboretum	P&R work through cost allocation
74	Morgan Johnson	Locals Lane	fund downtown business organization			\$ 950,000.00	Alternative to DBA	Not allowable under settlement agreement
75	Nicole Lynch	Nicole Lynch ND to False Outer Point path	walking/bike path ND boat launch to False Outer Point			\$ 100,000.00		Not allowable under settlement agreement
76	Patrick McCormick	PM moorage	Reduce Moorage fee's			\$ 12,445.00	reduce moorage fee's for commercial fisherman	Not allowable under settlement agreement
77	Paul DiCarlo	PD glorf	long term glacier flood solution			none given		Not allowable under settlement agreement
78	Peter Metcalfe	PM JMPF	CPR 911-app		Areawide	\$ 27,740.00	additional funding to implement a 911 app - attachments on file include 4 letters of support	Discuss with JPD/CCFR
79	Rebecca Albert	RA trail safety	Hiking education safety briefings		Areawide	none given	QR codes at trailheads to a video or bullet list of precautions - update what has been done before and add QR codes	Discuss with P&R - likely impact on staff time, not capital budget
80	Sally Saddler	Sally Sadler CBJ Dock Electrification	CBJ Dock Electrification		Zone A	none given	to reduce local and climate pollution from cruise ships in port	Recommended for grant funding pursuit
81	Sam Roche	SM multiple	improve vehicle/pedestrian traffic flow			none given	develop sidewalk barriers, signage and alternative pedestrian routes; additional crossing guards	Funding crossing guards, have CIP for signage, needs champion
82	Sam Roche	SM multiple	boardwalk / dock development		Zone A	none given	develop boardwalk facing businesses / restaurants alleviating clogged sidewalks/roadways	Seawalk key funding priority
83	Sam Roche	SM multiple	Wifi infrastructure		Zone A	none given	improve downtown bandwidth of cellular services for emergency communications	Funded and implemented in FY26
84	Sandy Warner	SW safety video	Outdoor Safety Video			\$ 30,000.00	using Outdoor Safety Video created in 2000, produced by KTOO - use similar partnerships and create an update	In discussions with cruise lines and JMR about how to promote safety
Total Recommended for Funding			\$ 15,969,869.57					