	Actual FY01	Actual FY02	Actual FY03	Actual FY04	Actual FY05	Actual FY06	Actual FY07	Actual FY08	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Actual FY13
Operations													
1 General Support	977,400	761,300	872,800	942,000	1,100,000	1,428,000	1,080,400	1,102,000	1,500,000	1,500,000	1,400,000	1,400,000	1,400,000
2 Local Emergency Planning Committee	10,000	10,000	35,000	10,000	10,000	10,000	-	-	-	-	-	-	-
3 Shoreside Power	-	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-
4 Tourism Impact Management (includes Tourism Division)	129,400	137,700	198,300	68,000	68,000	-	-	-	-	-	-	-	-
5 Tourism Public Information	-	-	-	5,000	-	-	-	-	-	-	-	-	-
6 Tourism Plan Implementation	-	-	-	25,000	-	-	-	-	-	-	-	-	-
7 Best Management Practices Support	-	-	-	9,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	15,000	15,000
8 Baker Study	135,000	100,000	-	-	-	-	-	-	-	-	-	-	-
9 Tourism Long Range Plan	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-
10 Flightseeing Mediation	65,000	-	-	-	-	-	-	-	-	-	-	-	-
11 Park Ranger	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-
12 Events Planner				20,000	-	-	-	-	-	-	-	-	-
13 Crossing Guards	25,000	25,000	50,200	58,400	71,000	75,800	104,400	104,400	118,000	123,500	110,300	125,000	150,600
14 Downtown Foot/Bike Patrol	-	-	-	14,000	28,000	28,000	60,000	50,000	60,000	67,000	67,000	122,600	87,000
15 Downtown Restroom Maintenance	-	5,000	15,000	33,000	60,000	60,000	65,000	65,000	65,000	65,000	65,000	75,000	75,000
16 Downtown Parking Improvements	-	-	-	-	48,000	-	-	-	-	-	-	-	-
17 City Museum	-	80,000	80,000	62,000	60,000	-	-	-	-	-	-	-	-
18 Capital Transit	60,000	165,000	205,000	205,000	275,000	131,000	138,000	138,000	138,000	278,000	278,000	278,000	278,000
19 Safety Video	-	-	-	15,000	-	-	-	-	-	-	-	-	-
20 Collaboration Juneau	-	-	-	-	50,000	30,000	30,000	-	-	-	-	-	-
21 JCVB - Visitor Information Services	97,000	97,000	97,000	97,000	100,000	100,000	100,000	100,000	100,000	115,000	115,000	127,000	127,000
22 Downtown Sidewalk Cleaning	-	-	-	-	-	70,000	67,000	77,200	77,700	82,300	98,800	89,000	89,000
23 CCFR - Air Medevacs	-	-	-	-	-	64,000	65,000	26,700	27,400	27,000	27,000	25,000	25,000
24 Tourism Community Opinion Survey	-	-	-	-	-	-	18,500	-	-	-	-	-	-
25 Civil Air Patrol Capstone Project	-	-	-	-	-	-	3,200	-	-	-	-	-	-
26 Non-Profit Air Medevac Support (Airlift Northwest)							50,000	45,000	50,000	50,000	50,000	50,000	50,000
27 Downtown Security Program - Downtown Business Association	-	-	-	-	-	-	-	56,400	56,400	53,400	56,300	56,300	56,300
28 Downtown Circulator Bus feasibilty study	-	-	-	-	-	-	-	75,000	-	-	-	-	-
29 Tourism Economic Impact Study	-	-	-	-	-	-	-	-	33,000	-	-	-	-
30 Seasonal BLS-EMS Transport Program	-	-	-	-	-	-	-	-	108,800	110,000	132,000	129,700	184,000
31 Dock Vacuum Sweeper	-	-	-	-	-	-	-	-	40,000	-	-	-	-
32 Airport - General Operations Support	-	-	-	-	-	-	-	-	-	271,000	164,000	159,100	-
33 Docks and Harbors - General Operations Support	-	-	-	-	-	-	-	-	-	154,100	154,100	154,000	154,000
34 Docks and Harbors - Marine Park Lot Brick Repair													
35 Docks and Harbors - TWIC													
36 Docks and Harbors - Port Customs Office Building Maintenance													133,500
37 BRH for increased staffing during summer months	-	-	-	-	-	-	-	-	-	23,000	29,600	29,400	-
38 Downtown Historic District Development Design	-	-	-	-	-	-	-	-	-	35,000	-	-	-
39 Franklin Dock Enterprises	-	-	-	-	-	-	-	-	-	-	-	500,000	187,000
40 AJ Juneau Dock, LLC	-	-	-	-	-	-	-	-	-		192,100	700,000	316,800
41 Loan to East End Associates Inc (through Manager's Office)	-	-	-	-	-	-	-	-	-	-	-	-	-
42 CCFR Ambulance Replacement													175,000
43 SAIL - Accessible Training and Trip Coordination													
44 Goldbelt													
45 Downtown Pay Phones													
46 Marine Park Bus Parking Lot Brick Repair	-	-	-	-	-	-	-	-	-	-	-	-	-
47 Tug Assists at Franklin Dock	-	-	-	-	-	-	-	-	-	-	-	-	-
48 Port Debt Service				322,200	375,800	300,000							
49 Mgr office for CLIA Lawsuit													
50 Library: Wireless Internet													
51 Park Maintenance - Seawalk Maintenance to Overstreet Park	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operations	**1,623,800**	**1,806,000**	**1,878,300**	**2,210,600**	**2,582,800**	**2,633,800**	**2,093,500**	**2,151,700**	**2,686,300**	**3,266,300**	**3,251,200**	**4,035,100**	**3,503,200**

	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Actual FY18	Actual FY19	Total Given FY00-FY19
Operations							
1 General Support	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	**23,863,900**
2 Local Emergency Planning Committee	-	-	-	-	-		**85,000**
3 Shoreside Power	-	-	-	-	-		**3,000,000**
4 Tourism Impact Management (includes Tourism Division)	-	-	-	-	-		**601,400**
5 Tourism Public Information	-	-	-	-	-		**5,000**
6 Tourism Plan Implementation	-	-	-	-	-		**25,000**
7 Best Management Practices Support	15,000	15,000	15,000	15,000	15,000	20,000	**218,000**
8 Baker Study	-	-	-	-	-		**235,000**
9 Tourism Long Range Plan	-	-	-	-	-		**200,000**
10 Flightseeing Mediation	-	-	-	-	-		**65,000**
11 Park Ranger	-	-	-	-	-		**150,000**
12 Events Planner	-	-	-	-	-		**20,000**
13 Crossing Guards	128,000	140,000	160,000	180,000	232,000	237,500	**2,219,100**
14 Downtown Foot/Bike Patrol	87,000	87,000	171,200	189,700	189,700	183,800	**1,492,000**
15 Downtown Restroom Maintenance	75,000	75,000	75,000	85,500	72,000	85,000	**1,115,500**
16 Downtown Parking Improvements	-	-	-	-	-		**48,000**
17 City Museum	-	-	-	-	-		**282,000**
18 Capital Transit	300,000	300,000	300,000	300,000	300,000		**4,067,000**
19 Safety Video	-	-	-	-	-		**15,000**
20 Collaboration Juneau	-	-	-	-	-		**110,000**
21 JCVB - Visitor Information Services	142,000	140,000	150,000	160,000	140,600	135,600	**2,240,200**
22 Downtown Sidewalk Cleaning	95,000	109,500	109,500	109,500	108,900	103,400	**1,286,800**
23 CCFR - Air Medevacs	25,000	15,000	-	-	-		**327,100**
24 Tourism Community Opinion Survey	-	-	-	-	-		**18,500**
25 Civil Air Patrol Capstone Project	-	-	-	-	-		**3,200**
26 Non-Profit Air Medevac Support (Airlift Northwest)	50,000	50,000	25,000	-	-		**470,000**
27 Downtown Security Program - Downtown Business Association	56,300	56,300	57,000	57,000	60,000	58,700	**680,400**
28 Downtown Circulator Bus feasibilty study	-	-	-	-	-		**75,000**
29 Tourism Economic Impact Study	-	-	-	-	-		**33,000**
30 Seasonal BLS-EMS Transport Program	166,100	195,800	225,900	232,400	232,400	220,600	**1,937,700**
31 Dock Vacuum Sweeper	-	-	-	-	-		**40,000**
32 Airport - General Operations Support	-	-	-	-	-		**594,100**
33 Docks and Harbors - General Operations Support	154,100	154,100	154,100	154,100	154,100	154,100	**1,540,800**
34 Docks and Harbors - Marine Park Lot Brick Repair			30,000				**30,000**
35 Docks and Harbors - TWIC			-			170,000	**170,000**
36 Docks and Harbors - Port Customs Office Building Maintenance	133,500	133,500	133,500	133,500	133,500	133,500	**934,500**
37 BRH for increased staffing during summer months	54,500	61,500	86,000	131,600	-		**415,600**
38 Downtown Historic District Development Design	-	-	-	-	-		**35,000**
39 Franklin Dock Enterprises	229,100	233,500	143,500	145,500	135,000	110,000	**1,683,600**
40 AJ Juneau Dock, LLC	293,600	203,500	439,400	391,300	134,600	129,600	**2,800,900**
41 Loan to East End Associates Inc (through Manager's Office)	-	-	-	-	-		**-**
42 CCFR Ambulance Replacement	-	-	-	-	-		**175,000**
43 SAIL - Accessible Training and Trip Coordination	48,000	48,000	24,000	-	-		**120,000**
44 Goldbelt	217,000	-	238,000	-	-		**455,000**
45 Downtown Pay Phones	12,700	12,700	12,700	12,700	10,000	8,000	**68,800**
46 Marine Park Bus Parking Lot Brick Repair	-	-	-	-	-		**-**
47 Tug Assists at Franklin Dock	-	-	30,000	-	-		**30,000**
48 Port Debt Service							**998,000**
49 Mgr office for CLIA Lawsuit			92,200	250,000			**342,200**
50 Library: Wireless Internet					13,500	-	**13,500**
51 Park Maintenance - Seawalk Maintenance to Overstreet Park	-	-	-	-	-	33,600	**33,600**
Total Operations	**3,681,900**	**3,430,400**	**4,072,000**	**3,947,800**	**3,331,300**	**3,183,400**	**55,369,400**