

## Visitor Fund Summary

6/11/2010

| Description  | Project  | Funding Amount      |
|--|--|---------------------|
| <b>Cruise Passenger Excise Tax (CPET) Fund Balance:</b><br><i>(Includes \$500k deduction for CBS match to State FY11 funds)</i>        |  |                     |
|  | Various (refer to draft master plan)   | <b>\$2,380,190</b>  |
| <b>FY10 State Funds: Lightering Facility Improvements</b>  | O'Connell lightering visitor shelter and walkway on the seaward side of the bridge to Harbor Way   | <b>\$2,000,000</b>  |
| <b>FY11 State Fund Projects: Cruise Ship Visitor Tox Projects</b>  |  |                     |
| <b>FY11 State Funds: Centennial Hall Upgrades</b>  | Rehabilitation of the inside and outside of the Hall including minor remodeling and expansion to increase the level of service.              | <b>\$2,000,000</b>  |
| <b>FY11 State Funds: Sea Walk Extension Part B</b>   | Sea Walk link between the O'Connell Lightering Facility and Harbor Way   | <b>\$1,000,000</b>  |
| <b>FY11 State Funds: Sea Walk Extension Part C</b>   | Sea Walk link between the Crescent Harbor Park and the National Historic Park  | <b>\$1,000,000</b>  |
| <b>FY11 State Funds: Crescent Harbor Parking Lot</b>   | Reparing of the Crescent Harbor Parking Lot including Centennial Hall Parking  | <b>\$1,000,000</b>  |
| <b>FY11 State Fund Project Subtotal</b><br><i>Includes \$500k CBS Match \$4.5 mill State Funds</i>                                     |  | <b>\$5,000,000</b>  |
| <b>FY11 State Funds: Crescent Harbor Sidewalk Improvements</b>   | Sidewalk improvements consistent with Part C of the Crescent Harbor Seawalk  | <b>\$1,000,000</b>  |
| <b>FY10 FTA Funding: Lincoln Street Pedestrian Improvements</b><br><i>(Pending approval by FTA &amp; Assembly for transfer to CBS)</i> | Planning study for pedestrian safety improvements from Sitka Science Center to the National Historic Park<br>(Consistent to Sea Walk Part C) | <b>\$80,000</b>     |
| <b>Grand Total Funding</b>   |  | <b>\$10,460,190</b> |