



## **ANNUAL PLAN – 2025 PIER 91**

### **CRUISE**

Projections for 2025 are based on 211 cruise calls at Terminal 91, 207 turnarounds and 4 in-transits, with an estimated projection of 1,230,500 total passengers.

### **ALLOWANCES**

- **Capital Allowance** - \$200,000/year with rollover of unused balance. See attached projection for 2025.
- **Maintenance Allowance** -- \$100,000: This allowance is set per agreement between CTA and POS to include gangway costs, building envelope PMs and pier infrastructure (including freeze protection/vault service, gangway maintenance/electrician, catch basin and fire sprinkler service).
- **Per Passenger Allowance** – See attached projection for 2025.

### **SECURITY OPERATIONS**

- CTA will work with POS on the security component of the 2025 bundled fee.
- Continued procedure enforcement for TWIC implementation per current USCG regulation.

### **TERMINAL OPERATIONS**

- Currently no operational changes are anticipated for the 2025 cruise season.