

FY 24 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

Department: Docks & Harbors

Date:

Compiled by: Carl Uchtyl

Phone : 586-0294

PRIORITY	PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) state if unknown	Sustainability Element of Project	PROJECT LOCATION- specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
1	Taku Harbor Maintenance Repairs	\$1,500,000	Replaces existing approach float	2022 1% Sales Tax & Dingel-Johnson Sport Fish	Project calls for replacing existing infrastructure	3R0401010030	Taku Harbor
2	Wayside Park Dredging	\$750,000	Maintenance Dredging under community fishing float near DIPAC	2022 1% Sale Tax	Project is to maintain existing infrastructure through maintenance dredging.	7B0901030035	DT
3	Cruise Ship Dock Safety Railing	\$1,200,000	Install safety railing along cruise ship dock face from Marine Park to CT Dock	Marine Passenger Fees/Dock Enterprise Fund Balance	Potential safety liability	1C070K830010	DT
4	Aurora Harbor Office Replacement	\$1,500,000	Recapitalization of existing harbor office	2022 1% Sales Tax & Harbor Enterprise Fund Balance	Existing facility was a converted garage and is well past useful life	1C020K010021	DT
5	Cost Share w/ACOE - Statter Breakwater Feasibility Study	\$500,000	Recapitalization of existing breakwater requires the US Army Corps of Engineers to complete a feasibility study which half of the study funds must come from local sponsors.	unknown	Existing breakwater is approaching 40 years and is in need of replacement.	4B2301050120	Out the Road
6	Procurement of two LTC Transformers (CT & AS Docks)	\$5,000,000	Long lead procurement for cruise ship dock electrification project.	Proposed Revenue Bond	Necessary equipment to provide shore power to the CBI owned cruise ship docks.	1C070K830010	DT
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TOTAL REQUEST \$10,450,000

please use the second tab to fill out your 6-year plan and be sure to also include the projects from FY24

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

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estimated project cost (nearest thousand dollars)

Project	Priority	FY24	FY25	FY26	FY27	FY28	Future
Taku Harbor Maintenance Repairs	1	\$1,500,000					
Wayside Park Dredging	2	\$750,000					
Cruise Ship Dock Safety Railing (Docks Enterprise)	3	\$1,200,000					
Aurora Harbor Office Replacement	4	\$1,500,000					
Cost Share w/ACOE - Statter Breakwater Feasibility Study	5	\$500,000					
Procurement of two LTC Transformers (CT/AS Docks)	6	\$5,000,000					
Shore Power at Cruise Ship Berth (Docks Enterprise)	7		\$20,000,000				
NOAA Dock Acquisition (Docks Enterprise)	8		\$3,000,000				
Aurora Harbor Phase IV	9		\$6,000,000				
Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	10		\$4,500,000				
Small Cruise Ship Infrastructure (Docks Enterprise)	11			\$25,000,000			
North Douglas Boat Ramp Improvements	12			\$5,000,000			
Statter Harbor Passenger for Hire Phase IIID - Paving	13			\$3,300,000			
Douglas Harbor Uplands Improvements & Bathrooms	14			\$5,000,000			
Juneau Fisheries Terminal	15						\$25,000,000
Downtown Lightering Float Replacement	16						\$650,000
Statter Harbor Shop/Garage/Storage Facility	17						\$1,500,000
Aurora Harbor Dredging - Tug Slips	18						\$350,000
Auke Bay Net Repair Float	19						\$500,000
Auke Bay Non-Motorized Coastal Transportaion Link	20						\$12,500,000
Fish Sales Facility - Harris Harbor	21						\$1,000,000
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Totals: \$10,450,000 \$33,500,000 \$38,300,000 \$0 \$0 \$41,500,000