

FY 2024 CIP PROJECTS

| Priority | Project | Funding Source | Amount | Description | Sustainability Element |
|--|--|---|---------------------|--|--|
| Docks & Harbors | | | | | |
| 1 | Aurora Harbor Rebuild Phase III | Temp 1% Voter Approved Sales Tax 10/1/18-09/30/23 | \$ 1,500,000 | Funding to continue rehabilitation of Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor | Project calls for replacing existing infrastructure |
| 2 | Taku Harbor Maintenance Repairs | Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28 | \$ 750,000 | Replaces existing approach float. This funding is matching funds for the Dingell-Johnson Sport Fish Grant, which can pay for up to 75% of the project | Project calls for replacing existing infrastructure |
| 3 | Wayside Park Dredging | Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28 | \$ 750,000 | Maintenance Dredging under community fishing float near DIPAC | Project is to maintain existing infrastructure through maintenance dredging |
| 4 | Aurora Harbor Office Replacement | Temp 1% Voter Approved Sales Tax 10/1/23-09-30-28 | \$ 900,000 | Recapitalization of existing harbor office | Existing facility was a converted garage and is well past useful life |
| 5 | Cost Share w/ ACOE - Statter Harbor Breakwater Feasibility Study | Unscheduled | \$ 500,000 | Recapitalization of existing harbor office | Existing facility is well past useful life |
| D & H Total Funding | | | \$ 4,400,000 | | |
| Lands & Resources | | | | | |
| 1 | Pits and Quarries Management, Infrastructure Maintenance and Expansion | Lands Fund | \$ 700,000 | Provide for routine maintenance, improvements and expansion at CBJ rock and gravel material sources (Stablers Quarry, Lemon Creek gravel pits). | Developing a Zero Waste Subdivision will enable Juneau to sustainably handle it's waste through recycling and composting. The Zero Waste Concept is a priority of JCOS and has been integrated into the Assembly's 2023 goals (Goal 5A). |
| 2 | Zero Waste Subdivision Plan | Lands Fund | \$ 50,000 | The South Lemon Creek Gravel Pit (behind Costco) needs to be closed out and could be utilized for the future site for zero waste programs. These fund will be utilized to begin closing out the extraction permits | |
| 3 | Auke Bay Property Development and Disposal | Lands Fund | \$ 450,000 | The City owns a large tract of property in Auke Bay which currently does not have ROW access or utilities. These funds will be utilized to determine the best locations for development | |
| Lands & Resources Total Funding | | | \$ 1,200,000 | | |

| SIX-YEAR DEPARTMENT IMPROVEMENT PLANS | | | | | | | |
|--|----------|----------------------|----------------------|----------------------|-------------|-------------|-----------------------|
| Division | Priority | FY24 | FY25 | FY26 | FY27 | FY28 | Future |
| Docks & Harbors | | | | | | | |
| 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 | | | | |
| Auke Bay Seawalk/Baywalk | | \$ 10,000,000 | | | | | \$ 30,000,000 |
| Aurora Harbor Rebuild - Phase IV | 9 | | \$ 7,000,000 | | | | |
| Deck Over People's Wharf/USS JUNEAU Memorial (Docks) | 10 | | \$ 4,500,000 | | | | |
| Small Cruise Ship Infrastructure (Docks Enterprise) | 11 | | | \$ 30,000,000 | | | |
| North Douglas Boat Ramp Expansion | 12 | | | \$ 5,000,000 | | | \$ 20,000,000 |
| 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 Transportation Link | 20 | | | | | | \$ 12,500,000 |
| Fish Sales Facility - Harris Harbor | 21 | | | | | | \$ 1,000,000 |
| Auke Bay Breakwater | 22 | | | | | | \$ 50,000,000 |
| Docks & Harbor Total | | \$ 20,450,000 | \$ 34,500,000 | \$ 43,300,000 | \$ - | \$ - | \$ 141,500,000 |