

DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Docks & Harbors

Date: 12/28/2023

Compiled by: Carl Uchytel

Phone number: 586-0294

estimated project cost (nearest thousand dollars)

| Project | Priority | FY25 | FY26 | FY27 | FY28 | FY29 | Future |
|--|----------|--------------|--------------|--------------|--------------|-------------|--------------|
| Aurora Harbor Phase IV | 1 | \$11,500,000 | | | | | |
| Cost Share w/ACOE - Statter Breakwater Feasibility Study | 2 | \$1,300,000 | | | | | |
| Wayside Park Dredging | 3 | \$750,000 | | | | | |
| Statter Harbor Zinc Anode | 3 | \$500,000 | | | | | |
| Aurora Harbor Office Replacement | 5 | \$2,100,000 | | | | | |
| Repurpose KTN Floating Breakwater | 6 | \$350,000 | | | | | |
| Echo Cove Float Addition | 7 | \$250,000 | | | | | |
| Taku Harbor Maintenance Repairs | 7 | \$750,000 | | | | | |
| ABLF Yard Trailer Procurement | 9 | \$325,000 | | | | | |
| Statter Harbor Phase IIID - Paving (Docks Enterprise) | 1 | \$2,500,000 | | | | | |
| Design/Procurement Shorepower - AS Dock | 1 | \$5,000,000 | | | | | |
| Cruise Ship Dock Safety Railing (Docks Enterprise) | 3 | \$1,500,000 | | | | | |
| Seawalk Safety/Settlement (Docks Enterprise) | 4 | \$250,000 | | | | | |
| Deck Over People's Wharf/USS JUNEAU Memorial (Docks) | 5 | \$6,000,000 | | | | | |
| Shore Power at Cruise Ship Berth (Docks Enterprise) | 15 | | \$15,000,000 | | | | |
| Small Cruise Ship Infrastructure (Docks Enterprise) | 16 | | | \$25,000,000 | | | |
| Downtown Lightering Float Replacement (Docks) | 17 | | | | \$1,000,000 | | |
| Downtown Piling Inspection/Recapitalization (Docks) | 18 | | | | \$5,000,000 | | |
| Cruise Ship Docks - Zinc Anode Replacement (Docks) | 19 | | | | | \$4,000,000 | |
| Statter Breakwater Replacement | 20 | | | \$20,000,000 | | | |
| Aurora Harbor Drive Down Float | 21 | | \$1,000,000 | | | | |
| North Douglas Boat Ramp Design/Permitting | 22 | | \$250,000 | | | | |
| North Douglas Boat Ramp Improvements | 23 | | | | \$20,000,000 | | |
| Juneau Fisheries Terminal | 24 | | | | | | \$25,000,000 |
| Aurora Harbor Security Gates | 25 | | \$150,000 | | | | \$650,000 |
| Aurora Harbor Restroom | 26 | | \$150,000 | | | | |
| Douglas Harbor Uplands | 27 | | | | | \$5,000,000 | |
| Douglas Harbor | 28 | | | \$100,000 | | | |

| | | | | | | | |
|---|----|--|--|--|-----------|--|--------------|
| Statter Harbor Shop/Garage/Storage Facility | 29 | | | | | | \$1,500,000 |
| Statter Harbor Security Gates | 30 | | | | \$100,000 | | |
| Aurora Harbor Dredging - Tug Slips | 31 | | | | | | \$350,000 |
| Juneau Fisheries Terminal | 32 | | | | | | \$25,000,000 |
| Auke Bay Non-Motorized Coastal Transportaion Link | 33 | | | | | | \$12,500,000 |
| Fish Sales Facilitiy - Harris Harbor | 34 | | | | | | \$1,000,000 |

Totals: \$33,075,000 \$16,550,000 \$45,100,000 \$26,100,000 \$9,000,000 \$66,000,000