BOARD RETREAT 2024 - STRAWMAN

		FUNDING					100			
SUMMARY	COST RANGE	SOURCE	Grant	FY25	FY26	FY27	FY28	FY29	FY30	FY31
	\$2M Local +	Harbor Fund +								
USACE Feasibility Study	\$2M Federal	Earmark		\$600K	\$600K	\$800K				
Statter Breakwater	80% Federal +	Harbor Fund +	1% Sales +							
Replacement	20% Local	Federal	ADOT				\$20M			
Under contract	 \$797K	Harbor Fund	1% Sales	\$900K						
		Harbor Fund +								
Bid February 2025	\$1.6M	ADFG Grant	1% Sales	\$400K						
Creating secure storage for										
commercial use	\$150K-\$500K	Harbor		\$50K	\$300K					
Leaks needs replacement	\$250K-\$500K	Harbors		\$300K						
Board priority	\$1M	Harbor Fund	ADOT	i.	\$500K					
Curb Gutter & Paving for upla	\$3M	Docks Fund		\$3.5M						
		Harbor + 1%	1% +							
Finish Aurora Rebuild	\$10M-\$12M	+ADOT	ADOT	\$11.5M						ļ
Commercial fisheries &		PIDP \$11 1M	PIDP +							
1	\$12M-\$14M	·		\$300K	\$2M					
marine transportation need	Ψ1211Ψ1411	- Παιδοί φείσι Ι	ABO1	φοσοικ	ΨΖΙΙ				1	
Old garage - past useful life	\$3M-\$5M	Harbor			\$250K	\$4M				
Douglas request	MSW WSW						флм			
Douglas request	φυι-ι-φυι-ι						ΨΗΙΊ			
		25% Local +								
Amentity	\$1M		BIG		\$250K					
ranonacy	Ψ111	7 5 70 1 50 6101			Ψ2001					
		 25% ocal+								
Amentity	\$1M		BIG			\$250K				
	USACE Feasibility Study Statter Breakwater Replacement Under contract Bid February 2025 Creating secure storage for commercial use Leaks needs replacement Board priority Curb Gutter & Paving for upla Finish Aurora Rebuild Commercial fisheries & marine transportation need	USACE Feasibility Study \$2M Federal \$2M Federal \$20% Federal + 20% Local + 20% Local Under contract \$797K Bid February 2025 \$1.6M Creating secure storage for commercial use \$150K-\$500K Leaks needs replacement \$250K-\$500K Board priority \$1M Curb Gutter & Paving for upla \$3M Finish Aurora Rebuild \$10M-\$12M Commercial fisheries & marine transportation need \$12M-\$14M Old garage - past useful life \$3M-\$5M Douglas request \$3M-\$6M	SUMMARY COST RANGE \$2M Local + Harbor Fund + Earmark Statter Breakwater Replacement Under contract Bid February 2025 Creating secure storage for commercial use Leaks needs replacement Statter & Paving for upla Finish Aurora Rebuild Commercial fisheries & marine transportation need Douglas request SUM Local Harbor Fund + Harbor Fund + Federal Harbor Fund Harbor Fund + ADFG Grant Harbor Fund Harbor ### Harbor Fund Harbor ### Harbor Fund #### Harbor Fund #### Harbor Fund ### Harbor Fund #### Harbor Fund #### Harbor Fund #### Harbor Fund ##### Harbor Fund ###################################	SUMMARY COST RANGE \$2M Local + Harbor Fund + Earmark Statter Breakwater Replacement Under contract Bid February 2025 Creating secure storage for commercial use Leaks needs replacement Statter & Paving for upta Statter & Paving for upta Statter Breakwater Board priority Commercial fisheries & marine transportation need Douglas request SUMMARY \$2M Local + Harbor Fund + Earmark \$2M Local + Harbor Fund + ADOT \$30% Federal + Harbor Fund + ADOT \$40 Sales Harbor Fund + ADFG Grant \$40 Sales Harbor Harbor Harbor Docks Fund + Harbor Fund ADOT Docks Fund + Harbor Fund ADOT PIDP \$11.1M + ADOT PIDP \$11.1M + ADOT PIDP \$11.1M + Harbor \$2.3M PIDP \$40 ADOT Douglas request \$40 ADOT B10 ADOT PIDP \$11.1M + Harbor \$2.3M PIDP \$40 ADOT Douglas request B10 ADOT Douglas request \$41 ADOT B12 ADOT B13 ADOT B14 ADOT B15 ADOT B16 ADOT B17 ADOT B18 ADOT B18 ADOT B18 ADOT B19 B19 B19 B19 B19	SUMMARY COST RANGE \$2M Local + \$2M Federal \$2M Federal + Barbor Fund + Earmark Source \$2M Local + \$2M Federal \$2M Federal + Barbor Fund + Federal \$600K Statter Breakwater Replacement Under contract \$797K	SUMMARY COST RANGE SOURCE Grant FY25 FY26 USACE Feasibility Study \$2M Local + \$2M Federal Harbor Fund + Earmark \$600K \$600K Statter Breakwater Replacement 80% Federal + 20% Local Harbor Fund + Federal 1% Sales + ADOT Under contract \$797K Harbor Fund + ADFG Grant 1% Sales + 400K Bid February 2025 \$1.6M ADFG Grant 1% Sales + 400K Creating secure storage for commercial use \$150K-\$500K Harbor \$50K \$300K Leaks needs replacement \$250K-\$500K Harbor Fund ADOT \$500K Board priority \$1M Harbor Fund ADOT \$500K Curb Gutter & Paving for upla \$3M Docks Fund \$3.5M Harbor + 1% 1% + ADOT ADOT \$11.5M Commercial fisheries & marine transportation need \$12M-\$14M Harbor \$2.3M ADOT \$300K \$2M Old garage - past useful life \$3M-\$5M Harbor \$250K \$250K	SUMMARY	SUMMARY	SUMMARY	SUMMARY

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Echo Cove Lauch										
Ramp Float	Used by hunters & Goldbelt		25% Local +	Hunter						
Installation	ferry to Kenningston	\$500K - \$1M	75% Federal	Access	\$200K					
Amalga Launch Ramp	Was declined by Assembly		25% Local +	Sportfish						
Float Extension	in 2017	\$500K - \$1M	75% Federal	Grant		\$200K				
North Douglas Launch	Existing infrastructure			Sportfish +						
Ramp Expansion	inadequate	\$20M-\$30M		ADOT	\$100K	\$500K		\$25M		
Purchase UAS Property	Existing lease expires 2026	\$3M-\$9M		1% Sales			\$4M			
Marine Services				MARAD						
Expansion	Board priority	\$10M-\$75M		Boatyard					\$50M	