

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS							
Division - Project	Priority	FY25	FY26	FY27	FY28	FY29	Future
Parking Garage	32						\$ 75,000,000
Relocate/Construct FAA ATCT	33						\$ 50,000,000
Airport Total:		\$ 4,300,000	\$ 14,250,000	\$ 7,700,000	\$ 4,900,000	\$ 21,150,000	\$ 317,150,000
BRH							
Deferred Maintenance	1	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	
Bartlett Emergency Department (ED) Renovation/Expansion	2	\$ 12,000,000					
BRH Total:		\$ 15,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -
Docks & Harbors							
Aurora Harbor Phase IV	1	\$ 8,500,000			\$ 600,000		
Aurora Harbor Improvements	2	\$ 1,500,000					
Cost Share w/ACOE - Statter Breakwater Feasibility Study	3	\$ 500,000	\$ 500,000	\$ 500,000			
Shore Power at 16B	4	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,000,000
Statter Harbor Phase IIID - Paving (Docks Enterprise)	5		\$ 2,500,000	\$ 1,500,000			
Deck Over People's Wharf/USS JUNEAU Memorial (Docks)	6		\$ 6,000,000				
Echo Cove Float Addition	7		\$ 250,000				
Small Cruise Ship Infrastructure (Docks Enterprise)	8			\$ 25,000,000			
Reestablishment: Emergency Vessel Loading Float(Docks)	9				\$ 1,000,000		
Downtown Piling Inspection/Recapitalization (Docks)	10				\$ 5,000,000		
Cruise Ship Docks - Zinc Anode Replacement (Docks)	11					\$ 4,000,000	
Statter Breakwater Replacement	12			\$ 20,000,000			
Aurora Harbor Drive Down Float	13		\$ 1,000,000				
North Douglas Boat Ramp Design/Permitting	14		\$ 250,000				
North Douglas Boat Ramp Improvements	15				\$ 20,000,000		
Marine Services Facility (Haul-out)	16						\$ 25,000,000
Aurora Harbor Security Gates	17		\$ 150,000				
Aurora Harbor Restroom	18		\$ 150,000				
Douglas Harbor Uplands	19					\$ 5,000,000	
Douglas Harbor Security Gates	20			\$ 100,000			
Statter Harbor Shop/Garage/Storage Facility	21						\$ 1,500,000
Statter Harbor Security Gates	22				\$ 100,000		
Aurora Harbor Dredging - Tug Slips	23						\$ 350,000

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Juneau Fisheries Terminal	24						\$ 25,000,000
Auke Bay Non-Motorized Coastal Transportation Link	25						\$ 12,500,000
Fish Sales Facility - Harris Harbor	26						\$ 1,000,000
Docks & Harbor Total:		\$ 15,500,000	\$ 15,800,000	\$ 52,100,000	\$ 31,700,000	\$ 14,000,000	\$ 95,350,000
Eaglecrest Ski Area							
New Septic System for Campus	1	\$ 200,000					
Brown Maintenance Shop Fortification Engineering	2	\$ 50,000					
Fish Creek Lodge Covered Deck Engineered Solution	3	\$ 30,000					
Fish Creek Lodge Kitchen Improvements and Misc. Repairs	4	\$ 35,000	\$ 100,000				
Trail Maintenance Labor	5	\$ 35,000					
Porcupine Lodge Retail Shop Expansion Engineered Design	6		\$ 30,000	\$ 250,000			
Black Bear Chair Drive Terminal Enclosure Engineered Design	7		\$ 30,000				
Snowmaking Airline Expansion & Improvements	8		\$ 70,000				
Weather Station Automation	9		\$ 10,000				
Parking Lot Repair and Expansion Planning	10		\$ 200,000		\$ 400,000		
Hooter Chair	11			\$ 50,000			
Lift Parts	12		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	
Black Bear Chair Drive Terminal Enclosure Construction	13			\$ 100,000			
Eaglecrest Employee & Tourism Workforce Housing	14						\$ 12,000,000
Porcupine Chair Weather Cover	15		\$ 10,000				
Patrol Locker Room Expansion	16			\$ 30,000			
Summer Road Upgrades	17				\$ 200,000		
Porcupine Chair Haul Rope	18		\$ 30,000				
Care Taker Residence Rebuild	19					\$ 150,000	
Ptarmigan Replacement	20						\$ 4,000,000
Hooter Replacement	21					\$ 3,000,000	
Eaglecrest Ski Area Total:		\$ 350,000	\$ 495,000	\$ 445,000	\$ 615,000	\$ 3,165,000	\$ 16,000,000