

Name	Summary	Estimated Cost	Source of Funding	Match or Grant Opportunity
Harris Harbor Bathroom	Project would reopen the former restrooms.	\$175K	Harbor Fund	No
Statter Harbor Breakwater Deck-over	Current Breakwater has openings creating risk to users.	\$1M \$500K	Harbor Fund	
Taku Harbor Pile Jacking	Maintenance to re-drive existing piling, weld split seams and correct pile jacking issues.	\$175K	Harbor Fund	ADFG
Auke Bay Net Float	Previous net float was sold to AGS.	\$150K	Harbor Fund	
Douglas Harbor Landscaping	Douglas residents have indicated CBJ failed to meet commitment to pave& landscape when the harbor was expanded in ~2004.	\$750K	Harbor Fund	
Dredging Wayside Float	Fishing Float grounds at low tide causing structural damage to the float.	\$400K	Harbor Fund	
Downtown Harbors Zinc Anodes	Douglas/Harris/Aurora Ph I/II did not include this maintenance item which would extend the useful life of the steel pilings.	\$1.5M \$400K	Harbor Fund	ADOT
Harbormaster Office Replacement	Harbormaster Building (old garage) is past useful life. Master plan calls for multi-use building with modern shower/restroom facilities.	\$1M-\$3M	Harbor Fund	P3 1% Sales Tax
Install Lighting @ North Douglas Boat Ramp	High Voltage power is routed along North Douglas Highway; this would bring lighting to launch.	\$60K	Harbor Fund	
Dredge Aurora Slip A6/A8	Was an additive item in Aurora Ph I which was not executed due to insufficient funds.	\$300K	Harbor Fund	No
Downtown Marine Services Expansion Design	Design fees based on 7% of construction cost.	\$1.4M	Harbor Fund	No
Downtown Marine Services Expansion	Master Plan – first element.	\$25M	Harbor Fund	BUILD Grant
Juneau Marine Fisheries Terminal	Per Planning Study (Norway Point to Bridge Park).	\$25M	Harbor Fund	BUILD Grant
Statter Harbor Phase IV	Additional transient moorage & recapitalization of “horse shoe”.	\$2.5M	Harbor Fund	ADOT
Harris/Aurora Security Cameras	Improve security in downtown harbors.	\$100K	Harbor Fund	
ABLF Breakwater/Net Float	Large Breakwater to protect the Auk Nu Cove/ABLF/AGS facilities	\$250K	Harbor Fund	

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Little Rock Dump Marine Service Facility Study	Term Contract Engineer	<\$50K	Harbor Fund	
National Guard Float	Electrical & Maintenance Repairs	\$25K	Harbor Fund	
Harbor-wide Pump-out Improvements	Douglas has not operated in 2 years. Statter/Harris not for winter use.	\$100K	Harbor Fund	ADFG – Clean Vessel Act Funds
Archipelago & Waterfront Design/Planning	Dependent upon results of Urban Plan.	\$150K	Dock Fund	
Electrification Cruise Ship Berths	Provide electrical cables to both new cruise ship berths.	\$25M	Docks Funds	EPA Funding.
Cathodic Protection Ph 2	Downtown Marine Park sheet pile wall requires maintenance.	\$500K	Docks Funds	No
Cathodic Protection Ph3	Downtown Marine Park sheet pile wall requires maintenance.	\$250K	Cruise Berth Project	No
Downtown Bus Staging & Deckover	Per results of Urban Design Plan	\$15M	Cruise Berth Project Docks Fund Local Match	
New Visitor's Center Kiosk	Under design	\$150K	MPF	
Downtown Bathrooms	Validated in Urban Design Plan	\$500K	MPF	
Docks Security Booths	Passenger Check Points at AS/CT Berths	\$300K	MPF	FEMA Port Security Grant (PSG)
Aurora Harbor Phase III	Oldest remaining floats in inventory. Project is scaleable up to \$7M. Received \$1.5M from 1% Sale Tax Initiative in 2017.	\$7M	Harbor Fund State Marine Passenger Fee	ADOT 1% Sales Tax
Auke Bay Marine Station Design	Effort would begin the conceptual design work for uplands and marine improvements.	\$1M	Harbor Fund ACOE (Breakwater) USCG	TIGER
Auke Bay Wave Attenuator (FCSA)	ACOE requires 50/50 cost sharing agreement for planning. 80/20 split for construction.	\$500K	Harbor Fund ACOE (Breakwater)	
Auke Bay Marine Station – UAS Cost Sharing Agreement	Per MOA with UAS.	\$220K	Harbor Fund	
Statter/ABMS elevated BayWalk	Pedestrian Link along the waterfront.	\$12M	Harbor Fund	BUILD Grant
Auke Bay Marine Station – relocation Port Office	Relocate downtown Port Office with phones, internet, moving costs, etc.	\$500K	Harbor / Dock Fund	No

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Waterfront & Underwater Inspections	Our existing marine facilities have not been inspected; thus, we don't have good maintenance program in place.	\$100K	Harbor/Docks Fund	No
Beneficial Use Aurora/Harris Harbor Maintenance Dredging	Pending meeting with USACE on May 15 th , 2017 Application submitted March 12, 2018.	\$100K	Harbor Fund USACE	TIGER
Statter Harbor Phase III	For hire floats and associated uplands, including restrooms, waiting area & gateway.	\$11M	Harbor/Dock Fund (15%) + State Marine Passenger Fee (85%)	
Misc 16B Improvements	Several desired improvements along the seawalk were not included in the 16B bid documents: ADA Ramp improvements, replacement of sacrificial decking & guard railing along Port Field Office	\$500K	16B Project Funds	No
Downtown "small" cruise ship berth project	Demand for the niche pocket cruise ships has exceeded capacity downtown.	\$15M	Docks/Harbors Fund	
Archipelago Lot Procurement	Estimated cost is based on Assessor's value.	\$10M	Dock Fund State Marine- Passenger Fee	
Acquire adjacent ABMS property owned by Hagmeier	Two properties north of anticipated ABMS property are in private ownership and may be available. Properties are assessed at \$620K/each.	\$1.2M	Harbor Fund CBJ Waterfront Acquisition Fund	
Amalga Harbor Fish Cleaning Station	Study was completed to evaluate potential solutions to queuing and safety issues with vessels using the float	\$300K	ADF&F Grant (75%) Harbor Fund (25%)	

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Title 85 Review	Board Review of CBJ Ordinance	\$0K	Time & Talent	
Mariculture Opportunity		\$0K	Time & Talent	
Coast Guard Assets to Juneau	Targeted effort to bring CG Offshore Patrol Cutter to Juneau	\$10K/year		
NOAA Assets to Juneau	Targeted effort to bring NOAA vessels to Juneau	\$10K/year		
Marketing efforts to encourage boat ownership in Juneau			Time & Talent	
Small Cruise Ship Moorage Master Planning	The increased number of small cruise ships have adversely impacted and strained Docks & Harbors' ability to provide suitable dock space. This master planning effort would examine the future business need and develop a holistic plan which would enable this industry to thrive in a sustainable manner.	\$150K	MPF	
Public/Private Port Infrastructure Plan	This would fund a master plan study that would assess the existing docks and needs for the future, including infrastructure and governance.	\$150K	MPF	
Docks & Harbors Staff Organization Review	Adding infrastructure. Should this merit manning study?		Time & Talent	
Oil/Solid Waste/Waste Stream Management Plan	Comprehensive look at reducing waste/cost within the harbors.		Time & Talent	
35 Year Master Plan of Facilities	Do we need to posture for West Douglas Access Road, Tee Harbor, Juneau Access Road, etc?		Time & Talent	

Key:

Bold: New Project/information added since May 2017 Strategic Planning Meeting

~~Cross through:~~ Project completed since May 2017

Red: Project recommended by Staff to pursue