

**Estimated CIP Schedule**

December 16, 2024	CIP Project Nomination Submissions Due to Engineering
January 2025	Present FY26 Resolution to Assembly PWFC as Informational item at last PWFC of the month
February 2025	Planning Commission reviews the CIP
March 2025	PWFC review and discussion, forward to the Assembly Finance Committee / Assembly for review / action
April 2025	Finance Committee, SRRRC and Assembly act on CIP as part of budget process
June 15, 2025	Assembly must Adopt the CIP
July 1, 2025	FY26 Budget is effective

**INSTRUCTIONS - Call Breckan for Questions on this Excel Document 907-586-0800 ext.**

**Step 1 - Start on Tab #1**

Please complete Tab #1 before starting Tab #2. For reference, use last year's submission and the CIP Book to update the existing schedule. However, ensure you use the current document as there have been updates.

**Step 2 - Go to Tab #2**

Copy FY26 projects from Tab #1 to Tab #2.

**Priority, Project Name, & Project Cost:** These cells should match Tab #1's designation.

**Project Description:** Provide a 2 to 3-sentence project description with each of the nominated FY26 projects.

**Funding Source:** Leave as unknown unless specifically allocated by Voter-Approved Special 1%, department specific revenue funds (Enterprise Departments) or Unscheduled. Specifically, identify FY26 grant projects you have applied for or intend to apply for in FY26. These are important to include in your department priority list

**Sustainability Element of Project:** Please identify if and how each nominated project includes a green/sustainable element. One of the Assembly goals and focuses is to provide a Sustainability Community.

5. Sustainable Community - Juneau will maintain a resilient social, economic, and environmental habitat for existing population and future generations.				
AA*		Implementing Actions	Responsibility	Notes:
A	P/O	Implement a zero waste or waste reduction plan, including development of the Zero Waste Subdivision.	Assembly, Manager's Office, EPW, Finance	
B	P/O	Identify and prioritize the most cost-effective energy efficiency and electrification upgrades in CBJ facilities.	Assembly, Manager's Office, all departments	
C	P/O/ F	Implement projects and strategies that advance the goal of reliance on 80% of renewable energy sources by 2045	Assembly, Manager's Office, all departments	
D	P/F	Develop mitigation and resilience strategies aimed at reducing community risk and helping Juneau adapt to climate-related hazards that have been identified in the 7/22 ACRC Report	Assembly, Manager's Office, EPW	
E	P/O/ F	Develop strategy to reduce abandoned/junked vehicles	Assembly, Manager's Office, EPW, Law, P&R, D&H	

\*Assembly Action to Move Forward: P = Policy Development, F = Funding, S = Support, O = Operational Issue

Image - Assembly Goals 2024 - Section 5. Sustainable Community

**Project Area:** Select from the drop-down Downtown, Lemon Creek, Valley, Douglas, North Douglas, Out the road, or Areawide (Information used by the Systemic Racism Review Committee)

**Contacts for Project Scoping & Cost Estimating**

Jeanne Rynne, City Architect (ext. 4186)  
John Bohan, Chief CIP Engineer (ext. 4188)

**Submit to:**

Breckan Hendricks, EPW Admin Officer @ Breckan.Hendricks@Juneau.gov  
OR

Save on the Shared F Drive (shared (\\cbjfiels.cbj.local) (F:) Engineering > CIP Department Submissions

## DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

Department: Docks & Harbors

Date: 12/5/2024

Compiled by: Carl Uchytel

Phone number: 586-0294

Note: Round the estimated project cost to the nearest thousand

Priority	Project	FY26	FY27	FY28	FY29	FY30	Future
<i>EXAMPLE #1</i>	<i>Aurora Harbor Rebuild Phase III</i>	<i>\$1,500,000</i>					
1	Aurora Harbor Drive Down Float (local match \$2.8M)	\$13,000,000					
2	Statter Breakwater - Cost Share w/USACE	\$600,000	\$900,000				
3	Statter Harbor Office - New Roof	\$250,000					
4	Statter Harbor - Zinc Anodes	\$500,000					
5	Secure Storage - Little Rock Dump	\$300,000					
6	Echo Cover -Launch Ramp Float	\$200,000					
7	<b>Shore Power - 16B</b>	\$30,000,000		\$31,000,000			
8	<b>Downtown Piling Inspection</b>	\$300,000					
9	<b>Downtown Seawalk Cameras</b>	\$1,000,000					
10	<b>Statter Harbor Phase IIID - curb, gutter &amp; paving</b>	\$3,500,000					
11	UAS Property Purchase		\$8,000,000				
12	Aurora Harbor Office - Replacement		\$3,500,000				
13	Douglas Harbor Launch Ramp Extension/Lighting		\$200,000				
14	Douglas Harbor Showers/Bathrooms		\$250,000				
15	Aurora Harbor Showers/Bathrooms		\$250,000				
16	<b>Emergency Vessel Loading Float</b>		\$1,000,000				
17	Statter Breakwater Construction - Local match w/USACE			\$20,000,000			
18	Douglas Harbor Uplands			\$6,000,000			
19	<b>Zinc Anode Replacement - 16B</b>			\$3,000,000			
20	Harbor-wide Security Gates			\$500,000			
21	Statter Harbor Garage/Storage				\$1,500,000		
22	Aurora Harbor Dredging - Tug Slip				\$500,000		
23	Marine Services Facilities				\$30,000,000		
24	<b>Deck Over People's Wharf/USS JUNEAU</b>				\$7,000,000		
25	<b>Lone Sailor Memorial</b>				\$200,000		
26	Direct Fish Sales Facility - Harris Harbor					\$300,000	
27	Seawalk Harris & Aurora Harbors					\$10,000,000	
28	<b>Small Cruise Ship Infrastructure</b>					\$15,000,000	
29	<b>Purchase Archipelago Property</b>					\$11,000,000	



**FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST**

FY26 Priorities on this tab should match the FY26 Column on 6-year Priority Projects tab.

Department: Docks & Harbors Date: 12/5/2024  
 Compiled by: Carl Uchytel Phone: 586-0294

Note: Unscheduled/unfunded large projects should be included on this page.

TOTAL FY26 Request from **FY26 CIP Dept Priority Projects Tab** \$ **49,650,000**  
 TOTAL FY26 Request from **6-Yr Priority Projects Tab** \$ 49,650,000

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)	Funding Sources Notes:	Sustainability Element of Project	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
EXAMPLE #1	Aurora Harbor Rebuild Phase III	\$1,500,000	Funding to continue rehabilitation of the Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor.	Unscheduled		Project calls for replacing existing infrastructure.	Downtown
1	Aurora Harbor Drive Down Float (local match \$2.8M)	\$13,000,000	Funding to construct a new downtown drive down float and vehicle bridge, as well as incorporate two new 5-ton electric cranes to serve the commercial fishing fleet and improve freight transportation.	Enterprise Funds	Docks & Harbors received a \$11.2M MARAD PIPD grant. Local match from Enterprise.		Downtown
2	Statter Breakwater - Cost Share w/USACE	\$600,000	Feasibility Cost Analysis Study is currently underway by the US Army Corps of Engineers to recapitalize the aging, existing breakwater. Local sponsor (CBI) is required to pay 50% over 3 years of the study. FY26 is year two.	Enterprise Funds	Sen Murkowski has listed USACE funding in her FY26 CDS.	Project calls for replacing existing infrastructure.	Out the Road
3	Statter Harbor Office - New Roof	\$250,000	20 year old roof is failing with water entering into office spaces.	Enterprise Funds		Maintenance project to extend life of structure	Out the Road
4	Statter Harbor - Zinc Anodes	\$500,000	Statter Harbor Phase I and Phase IIIB were constructed without zinc anode due to funding limitations. Project will extend the useful life of the installed piling.	Other (add notes)	Requesting matching funding from ADOT Harbor Facility Grant program.	Maintenance project to extend life of structure	Downtown
5	Secure Storage - Little Rock Dump	\$300,000	Project would construct secure (fence, lighting, camera) for commercial fishermen/commercial maritime users to store equipment on CBJ property not fully utilized.	Enterprise Funds			Areawide
6	Echo Cover -Launch Ramp Float	\$200,000	Existing facility does not have float. This improvement would benefit sport fishermen, hunters and Goldbelt's ferry to Kensington Mine which uses the facility during adverse weather conditions in the winter.	Other (add notes)	Potential Robertson-Pittman Hunter Access grant		Out the Road
7	<b>Shore Power - 16B</b>	\$30,000,000	Project to electrify one of the CBJ owned berths.	Other (add notes)	MPF, SMPF or revenue bonds.	Project would reduce greenhouse gases	Downtown
8	<b>Downtown Piling Inspection</b>	\$300,000	Project would inspect all the downtown CBJ-owned piling to determine useful life remaining.	Other (add notes)	MPF or Docks Enterprise funding.	Project calls for replacing existing infrastructure.	Downtown
9	<b>Downtown Seawalk Cameras</b>	\$1,000,000	Recapitalize existing Seawalk security cameras.	Other (add notes)	MPF or FEMA Port Security Grant funding		Downtown
10	<b>Statter Harbor Phase IIID - curb, gutter &amp; paving</b>	\$3,500,000	Project would complete the Statter Phase III phase by providing curb, gutter, paving and seawalk improvement to bus parking lot.	Enterprise Funds	Docks Enterprise funding		Downtown

BOLD indicates Docks Enterprise funded

Total \$49,650,000