



**Kenai City Council - Joint Work Session
FY2025-2029 Capital Improvement Plan**

January 17, 2024 – 4:30 PM

Kenai City Council Chambers

210 Fidalgo Avenue, Kenai, Alaska

****Telephonic/Virtual Information Below****

www.kenai.city

Agenda

- A. **CALL TO ORDER**
- B. **INTRODUCTION** - City Manager Eubank
- C. **DISCUSSION ITEM**
 - 1. Fiscal Year 2025 - 2029 Capital Improvement Plan
- D. **PUBLIC COMMENTS** *(limited to 3 minutes per individual)*
- E. **ADJOURNMENT**

Join Zoom Meeting

<https://us02web.zoom.us/j/89109732128>

Meeting ID: 891 0973 2128 **Passcode:** 785524

OR

Dial In: (253) 215-8782 or (301) 715-8592

Meeting ID: 891 0973 2128 **Passcode:** 785524



Capital Improvement Plan



FISCAL YEARS 2025 – 2029

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INTRODUCTION

The City of Kenai's five-year Capital Improvement Plan (CIP) is developed by the Public Works Department in coordination with other City departments, Administration, Boards and Commissions, and the City Council for the purpose of long-range capital improvement planning and budgeting. A capital improvement project is typically a one-time expenditure, usually, in excess of \$35,000, that has a useful life exceeding one year or is a major project such as a comprehensive or master plan. Capital projects on existing assets are included in the CIP, provided they meet the definition of a capital project. Projects can focus on immediate needs or anticipate future needs before critical failures and are developed based on an internal process that determines funding availability and infrastructure needs.

The CIP is divided into six parts based on the City Fund from which the project would be funded. These include the Airport Fund, General Fund, Water & Sewer Fund, Senior Citizens Fund, Congregate Housing Enterprise Fund, and Personal Use Fishery Fund. Projects are not necessarily listed in priority order for each Fund by fiscal year. Active projects that have been funded in prior years are not included in the Plan.

Projects that are identified in the CIP are included for planning purposes and to recognize a need. Not all projects receive the necessary funding to accomplish them in a projected year, which is why the list is updated annually. Many projects are dependent on non-City funding sources, which the City can expect to seek, but are not guaranteed to receive. The availability of outside funds can vary with local, state, and federal economies, and the City's needs can, and do, change frequently.

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Airport Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1*	Rehabilitate Runway 2L / 20R – Construction	\$24,913,286	\$23,356,206	\$424,194*
2	Perimeter Fence Line Improvements	\$3,960,000	\$3,712,500	\$247,500
3	Airport Master Plan - Phase 2	\$1,000,000	\$62,500	\$937,500
4	Acquire ARFF Vehicle	\$1,000,000	\$937,500	\$62,500
	Totals	\$30,873,286	\$28,068,706	\$1,671,694

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
5*	Rehab. TW A/B/C/D/E/K/L/M - Construction	\$14,479,600	\$13,574,625	\$578,661*
6	Terminal Road & Parking Lot Improvements	\$1,750,000	\$1,640,625	\$109,375
	Totals	\$16,229,600	\$15,215,250	\$688,036

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
7	Float Basin TW Sierra w/Access Control & Lighting	\$3,100,000	\$2,906,250	\$193,750
8	EA/Design/Construct Apron & Willow St Extension	\$2,203,125	\$2,203,125	\$146,875
	Totals	\$5,403,125	\$5,109,375	\$340,625

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
9	EA/Design - ARFF Building Roof Replacement	\$100,000	\$93,750	\$6,250
	Totals	\$100,000	\$93,750	\$6,250

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
10	Construct - ARFF Building Roof Replacement	\$900,000	\$843,750	\$56,250
	Totals	\$900,000	\$843,750	\$56,250

		Total Project Cost	Grant Funding	City Funding
	Airport FY2025-2029 Grand Totals	\$53,506,011	\$49,330,831	\$2,762,855

** PROJECTS WITH ASTERISK HAVE HAD ADDITIONAL CITY FUNDING PROVIDED IN PREVIOUS FISCAL YEAR(S). CITY FUNDING INDICATED IS SPECIFIC TO FISCAL YEAR AND MAY NOT INCLUDE ALL CITY FUNDING TO DATE

AIRPORT FUND PROJECTS

RUNWAY 2L/20R REHABILITATION - CONSTRUCTION

Department: Airport
 Total Project Cost: \$23,780,400
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$24,913,286				

Details: This project will rehabilitate Kenai Municipal Airport’s primary Runway 2L/20R to current standards. The work will involve milling of the existing runway surface and placement of new asphalt surfaces along the 7,855 lineal feet in length by 150 lineal feet in width runway. HDR Engineering continues to develop design documents anticipated to be completed late in 2024. The project has been moving up through our program with the Federal Aviation Administration and we anticipate grant funds to become available in mid calendar year 2025 to complete the construction phase. The City has forward funded the design effort to date.

PERIMETER FENCE LINE IMPROVEMENTS

Department: Airport
 Total Project Cost: \$3,960,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$3,960,000				

Details: This project will remove and replace existing chain link fencing around the airport’s perimeter to prevent wildlife from accessing the airfield. Assessment of current conditions and design documents will be completed in 2024 in advance of the 2025 grant application season.

AIRPORT FUND PROJECTS

AIRPORT MASTER PLAN – PHASE 2

Department: Airport
 Total Project Cost: \$1,000,000
 Project Phased: Yes
 Project Type: Planning
 Funding Source(s): Airport Fund
 Potential Grant Identified: Federal Aviation Admin.
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$1,000,000				

Details: Airport Master Plans are typically updated every 5-7 years, with ENA’s current Master Plan finalized in 2017. This document is a requirement from the Federal Aviation Administration (FAA) to support the continued growth and operation of the Airport. It is a planning document that assists the City and FAA with project development. Phase 1 work is taking place throughout 2024, Phase 2 will complete the project.

ACQUIRE ARFF VEHICLE

Department: Airport
 Total Project Cost: \$1,000,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$1,000,000				

Details: This project will replace an existing 1992 model year Oshkosh TA1500 unit to allow for continued efficient airfield operations and safety standards. The unit will be purchased through the State of Alaska AIP Fleet purchasing contract.

AIRPORT FUND PROJECTS

REHAB TW A/B/C/D/E/K/L/M - CONSTRUCTION

Department: Airport
 Total Project Cost: \$14,479,600
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$14,479,600			

Details: This project will rehabilitate runway taxiways A, B, C, D, E, K, L, M to current standards. The work will involve milling of the existing taxiways and placement of new asphalt surfaces, markings, and lighting. HDR Engineering continues to develop design documents in coordination with the Runway Rehab work. These documents will be completed in advance of the 2026 grant season as coordinated with the Federal Aviation Administration. The City has forward funded the design effort to date.

TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

Department: Airport
 Total Project Cost: \$1,750,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Increase



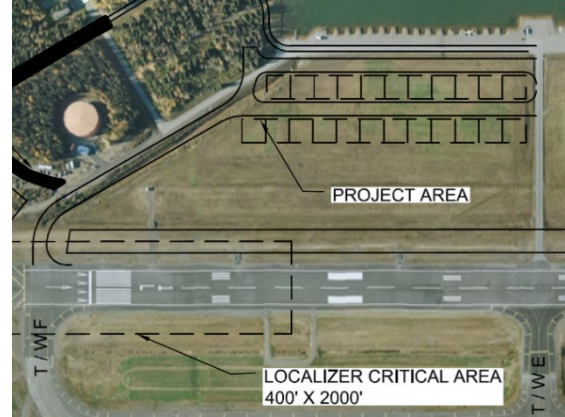
YEAR:	2025	2026	2027	2028	2029
COST:		\$1,750,000			

Details: This project will rehabilitate the primary airport terminal access road and provide for parking lot expansion to the south. Parking lot lighting will be included with this work within the affected areas.

AIRPORT FUND PROJECTS

FLOAT BASIN TW SIERRA W/ACCESS CONTROL & LIGHTING

Department: Airport
 Total Project Cost: \$3,100,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:			\$3,100,000		

Details: The development of the Kenai Municipal Airport (ENA) Seaplane Base (SPB) is critical to the growth of the airport. The SPB is fundamental to de-conflicting General Aviation (GA) operations and Commercial Aircraft Operations, it allows for the continued growth of GA to the west and frees up prime commercial aviation property on the east side of the airport and South Airpark. The project will establish the foundation for the continued growth of the SPB by appropriately connecting the SPB to the main runway, and making several plots available for hangar, tie-down, and other GA services development.

EA / DESIGN / CONSTRUCTION APRON & WILLOW ST. EXTENSION

Department: Airport
 Total Project Cost: \$2,350,000
 Project Phased: No
 Project Type: Land Improvement / Infrastruct.
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:			\$2,350,000		

Details: This project would extend the apron taxiway 600 feet for lease lots and N. Willow St. extension (road and utilities) as well as provide for lease lot development (five acres).

AIRPORT FUND PROJECTS

EA / DESIGN / CONSTRUCTION ARFF BUILDING ROOF REPLACEMENT

Department: Airport
Total Project Cost: \$1,000,000
Project Phased: No
Project Type: Building Improvement
Funding Source(s): Grant Dependent
Potential Grant Identified: Federal Aviation Administration
Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:				\$100,000	\$900,000

Details: The Kenai Municipal Airport’s Aircraft Rescue Fire Fighting Operations Facility located at 515 N. Willow St. finished construction in 2001. The facility’s EPDM roof system encompassing approximately 19,637 square feet will be reaching the end of its intended useful life. This project will provide design documents for a complete roof replacement. Design documents will be prepared in FY2028 with construction scheduled to take place in FY2029.

General Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Wildwood Drive Rehabilitation-Construction	\$1,000,000	\$800,000	\$0*
	Lilac Street Rehabilitation – Construction	\$700,000		\$700,000
	Public Main walk Replacements & ADA Warning - Design	\$40,000		\$40,000
	Youth Corridor Pedestrian & Roadway Improvements – 35% Design Development	\$160,000	\$160,000	
	Emergency Services Facility Improvement – 35% Design Development	\$225,000		\$225,000
	Old Town Park Reconstruction	\$1,635,000	\$981,000	\$654,000
	Street Lighting Improvements - Construction	\$400,000		\$400,000
	Tractor Replacement	\$80,000		\$80,000
	Parks & Recreation Master Plan	\$70,000		\$70,000
	Totals	\$4,310,000	\$1,941,000	\$2,169,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Aliak Stormwater and Paving Repair – Construction	\$420,000	\$400,000	\$20,000
	Public Main walk Replacements & ADA Warning - Construction	\$560,000	\$480,000	\$80,000
	Flight Services RTU Replacements	\$350,000		\$350,000
	Beaver Creek Replace Pavilion	\$50,000		\$50,000
	Tractor Replacement	\$70,000		\$70,000
	City Hall Improvements – Construction	\$800,000	\$640,000	\$160,000
	Totals	\$2,250,000	\$1,520,000	\$730,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Future Stormwater Improvements	\$240,000	\$200,000	\$40,000
	Gravel Roadway Improvements – Design	\$200,000		\$200,000
	Asphalt Roadway Improvements – Design	\$200,000		\$200,000
	Totals	\$640,000	\$200,000	\$440,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Gravel Roadway Improvements – Construction	\$1,000,000	\$800,000	\$200,000
	Asphalt Roadway Improvements – Construction	\$1,000,000	\$800,000	\$200,000
	Florida Avenue Roadway Development – Design	\$120,000		\$120,000
	Relocation of Parks & Rec to Daubenspeck – Design	\$150,000		\$150,000
	Multipurpose Facility Roof – Design	\$75,000		\$75,000
	Totals	\$2,345,000	\$1,600,000	\$745,000

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Relocation of Parks & Rec to Daubenspeck – Construction	\$3,000,000	\$2,400,000	\$600,000
	Multipurpose Facility Roof – Construction	\$850,000	\$680,000	\$170,000
	Florida Avenue Roadway Development – Construction	\$700,000		\$700,000
	Totals	\$4,550,000	\$3,080,000	\$1,470,000

		Total Project Cost	Grant Funding	City Funding
	General Fund FY2025-2029 Grand Totals	\$14,095,000	\$8,341,000	\$5,554,000

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GENERAL FUND PROJECTS

WILDWOOD DRIVE REHABILITATION - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$1,000,000
 Project Phased: No.
 Project Type: Infrastructure
 Funding Source(s): General Fund / Grant
 Potential Grant Identified: State of Alaska
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$1,000,000*				

Details: This project will rehabilitate Wildwood Dr. from the Kenai Spur Highway to the entrance of the Wildwood Correctional Facility, approximately 2300lf. The roadway has severely deteriorated over its 50+ year life. The State of Alaska Department of Corrections is the primary user of the roadway with 85% of all traffic accessing the facility. The project has been delayed for years due to ownership concerns of the right of way with the Kenai Native Association, and lack of available grant funds from the State.

LILAC STREET REHABILITATION – CONSTRUCTION

Department: Public Works
 Total Project Cost: \$700,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:	\$700,000				

Details: This project replaces the failed concrete curb in affected areas, re-stabilizes settled subbase areas, and provides a new asphalt surface course along approximately 1600 linear feet of 30-foot wide roadway. Lilac Lane is located off the Spur Highway and Cook Inlet View Drive on the north side of Kenai. The roadway and concrete curb and gutter are suffering from the severe settlement in multiple areas.

GENERAL FUND PROJECTS

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS - DESIGN

Department: Public Works
 Total Project Cost: \$40,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified
 Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:	\$40,000				

Details: This project will begin to address the numerous cracked public main walks in various locations around the City. Intersections will receive ADA-stamped indicator pads in yellow.

YOUTH CORRIDOR PEDESTRIAN AND ROADWAY IMPROVEMENTS 35% DESIGN DOCUMENTS

Department: Public Works
 Total Project Cost: \$160,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:	\$160,000				

Details: This project seeks to improve safety, visibility & security to families accessing the Kenai Middle School, High School, Challenger Center and Ice Rink. Project extends from the Spur Highway down Tinker Ln. to Lawton Dr. turning west to Walker Ln. Sidewalks, bike lane, Roadway and Street Lighting Improvements are all proposed with the project. This is a significant project that would affect approximately 7000lf of roadway throughout our densely populated school zone.

GENERAL FUND PROJECTS

EMERGENCY SERVICES FACILITY ASSESSMENT / IMPROVEMENT 35% DESIGN DOCUMENTS

Department: Police Department/Fire Department
 Total Project Cost: \$225,000
 Project Phased: Yes
 Project Type: Facility Improvement
 Funding Source(s): Grant / General Fund
 Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:	\$225,000				

Details: This project will evaluate the needs of the emergency services departments and assess the existing conditions of their current facility to determine whether renovations to the 50+ year old facility or new construction is the most appropriate course of action. The existing building is known to have asbestos which has limited opportunities for smaller renovations. This preliminary set of design documents will be used to seek grant opportunities.

OLD TOWN PLAYGROUND RECONSTRUCTION

Department: Parks and Recreation
 Total Project Cost: \$1,635,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified
 Operating Budget Impact: Minimal to No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$1,635,000				

Details: This project will replace aging equipment at the Park on Peninsula Ave adjacent to the Fine Arts Center. The area of Old Town attracts numerous visitors every year. The park is located two blocks from the Visitor’s Center and is in close proximity to several large housing complexes providing plenty of children to utilize the park. The project design was completed in the fall of 2023 in coordination with the Kenaitze Indian Tribe and Salamatof Native Association who are assisting with grant applications.

GENERAL FUND PROJECTS

STREET LIGHTING IMPROVEMENTS - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$400,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: DOT Grant
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$400,000				

Details: This project will identify underserved and problem locations for street lighting to improve safety and security for citizens. New lighting will be LED to reduce energy and maintenance costs. This first project will provide for the design and identification of locations to be served.

TRACTOR REPLACEMENT

Department: Parks & Recreation
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:	\$80,000				

Details: This project will replace aging existing equipment with new. Tractor and various attachments including a wide area mower deck and snow removal components are anticipated. Equipment is planned for year-round use.

GENERAL FUND PROJECTS

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$560,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants to Be Identified
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:		\$560,000			

Details: This project will begin to address the numerous cracked public main walks in various locations around the City. Intersections will receive ADA stamped indicator pads in yellow. Priority will be placed on higher traffic areas including school routes on Forest Ave and Frontage Rd.

FLIGHT SERVICES RTU REPLACEMENTS

Department: Public Works
 Total Project Cost: \$350,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:		\$350,000			

Details: This is a planned replacement project for air handling units reaching the end of their useful life. This work will provide for the efficient and reliable function of HVAC systems at the facility currently being leased by the Federal Aviation Administration (FAA). This was a planned replacement for 2025, however units remain in service at this time.

GENERAL FUND PROJECTS

BEAVER CREEK PARK REPLACEMENT PAVILION

Department: Parks and Recreation
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Building
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:		\$50,000			

Details: Construct a new pavilion at Beaver Creek Park located just off the Spur Highway on Parkside Dr. This will be a wood frame structure consistent with other similar structures within the City.

TRACTOR REPLACEMENT

Department: Parks & Recreation
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:	\$70,000				

Details: This project will replace aging existing equipment with new. Tractor and various attachments including a wide area mower deck and snow removal components are anticipated. Equipment is planned for year-round use.

GENERAL FUND PROJECTS

CITY HALL IMPROVEMENTS - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$800,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Grant / General Fund
 Potential Grant Identified: State Capital Project Submission and Federal Grants to be Identified
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$800,000			

Details: This project will replace the 40+ year old exterior doors, windows, exterior siding and mechanical ventilation systems. The facility has struggled with drafts and air quality issues for some time. Project is expected to reduce facility heating costs.

FUTURE STORMWATER IMPROVEMENTS

Department: Public Works
 Total Project Cost: \$240,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant / General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:			\$240,000		

Details: This project will allow Public Works to continue to address stormwater runoff, culvert, and catch basin issues as they continue to deteriorate throughout the City.

GENERAL FUND PROJECTS

GRAVEL ROADWAY IMPROVEMENTS – DESIGN

Department: Public Works
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Infrastructure / Roadway Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:			\$200,000		

Details: This project will develop bid ready construction documents to improve several existing gravel roadways within the City. Work will consist of ditching and drainage improvements, removal of soft spots, and capping of roadway with new gravel lift. The primary roadway of current concern is Phillips Ave. which experiences severe drainage issues each spring.

ASPHALT ROADWAY IMPROVEMENTS - DESIGN

Department: Public Works
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Infrastructure / Roadway Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:			\$200,000		

Details: This project will provide bid ready construction documents to continue with the City’s pavement replacement plan. A Roadway Improvement Survey was completed in 2009, this document along with ongoing site assessments is directing maintenance work. Specific project to be further identified as project draws closer.

GENERAL FUND PROJECTS

GRAVEL ROADWAY IMPROVEMENTS – CONSTRUCTION

Department: Public Works
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Infrastructure / Roadway Improvement
 Funding Source(s): Grant / General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:				\$1,000,000	

Details: This project will improve several existing gravel roadways within the City. Work will consist of ditching and drainage improvements, removal of soft spots, and capping of roadway with new gravel lift. The primary roadway of current concern is Phillips Ave. which experiences severe drainage issues each spring.

ASPHALT ROADWAY IMPROVEMENTS - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$1,000,000
 Project Phased: No
 Project Type: Infrastructure / Roadway Improvement
 Funding Source(s): Grant / General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:				\$1,000,000	

Details: This project will continue with the City’s pavement replacement plan. A Roadway Improvement Survey was completed in 2009, this document along with ongoing site assessments is directing maintenance work. Specific project to be further identified as project draws closer.

GENERAL FUND PROJECTS

FLORIDA AVENUE ROADWAY DEVELOPMENT - DESIGN

Department: Public Works
 Total Project Cost: \$120,000
 Project Phased: No
 Project Type: Infrastructure / Roadway Improvement
 Funding Source(s): General
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:				\$120,000	

Details: This is a joint project with the Water & Sewer Utility to extend a 12” water main down Florida Avenue from Fifth Street to First Street. This area of town dates to old military base days, and the existing water mains serving homes on First and Second Streets is only 4” in size. The new 12” main will divide the neighborhood so fewer homes are being served from the 4” line. As this work will destroy the roadway, roadway improvements will be included with reinstallation of concrete curb and gutter and asphalt roadway surfacing. The Water & Sewer Fund is providing funding for the water line work including design, general fund is only covering costs for roadway improvements.

RELOCATION OF PARKS & REC TO DAUBENSPECK – DESIGN

Department: Parks and Recreation
 Total Project Cost: \$150,000
 Project Phased: Yes
 Project Type: Building
 Funding Source(s): General
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:				\$150,000	

Details: This project will relocate Park & Rec facilities from their current location at 332 Airport Way over to 550 Daubenspeck where the Streets, Shop, and Building Maintenance division currently reside. A new building including garage and office space shall be provided.

GENERAL FUND PROJECTS

MULTIPURPOSE FACILITY ROOF - DESIGN

Department: Public Works
 Total Project Cost: \$75,000
 Project Phased: No
 Project Type: Building Maintenance
 Funding Source(s): General
 Potential Grant Identified: None
 Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:				\$75,000	

Details: The Multipurpose facility was constructed in 1999. The ice rink facility has had a fair amount of condensation issues over the years due to maintaining heat during hockey games. This project is to acknowledge the roof will be 30 years old at this time and may be in need of replacement.

RELOCATION OF PARKS & REC TO DAUBENSPECK

Department: Parks and Recreation
 Total Project Cost: \$3,000,000
 Project Phased: Yes
 Project Type: Department Relocate
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:					\$3,000,000

Details: This project will relocate Park & Rec facilities from their current location at 332 Airport Way over to 550 Daubenspeck where the Streets, Shop, and Building Maintenance division currently reside. A new building including garage and office space shall be provided.

GENERAL FUND PROJECTS

MULTIPURPOSE FACILITY ROOF - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$850,000
 Project Phased: No
 Project Type: Building Maintenance
 Funding Source(s): Grant / General Fund
 Potential Grant Identified: None
 Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:					\$850,000

Details: The Multipurpose facility was constructed in 1999. This ice rink facility has had a fair amount of condensation issues over the years due to maintaining heat during hockey games. This project is to acknowledge the roof will be 30 years old at this time and may be in need of replacement.

FLORIDA AVENUE ROADWAY DEVELOPMENT - CONSTRUCTION

Department: Public Works
 Total Project Cost: \$700,000
 Project Phased: No
 Project Type: Infrastructure / Roadway & Utility
 Funding Source(s): General Fund / Water Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:					\$700,000

Details: This is a joint project with the Water & Sewer Utility to extend a 12" water main down Florida Avenue from Fifth Street to First Street. This area of town dates to old military base days, and the existing water mains serving homes on First and Second Streets is only 4" in size. The new 12" main will divide the neighborhood so fewer homes are being served from the 4" line. As this work will destroy the roadway, roadway improvements will be included with reinstallation of concrete curb and gutter and asphalt roadway surfacing. The Water & Sewer Fund is providing funding for the water line work including design, general fund is only covering costs for roadway improvements.

Water & Sewer Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Operator Truck 1/2 Ton (Split between Water & Sewer)	\$65,000		\$65,000
2	Operator Truck 3/4 Ton (Split between Water & Sewer)	\$80,000		\$80,000
2	Lead Service Line Inventory Support Services	\$100,000	\$58,000	\$42,000
4	Lift Station Phase 1 Supplement	\$300,000		\$300,000
5	Broad Street Lift Station Renovation – Design	\$220,000		\$220,000
6	WWTP Operations Bldg. Replacement – Design	\$500,000	\$400,000	\$100,000
7	CCTV Equipment	\$100,000		\$100,000
	Totals	\$1,365,000	\$458,000	\$907,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
8	Airport Res Pump House Improvements – Design	\$180,000		\$180,000
9	Disinfectant Generation Equipment – Design	\$100,000		\$100,000
10	GIS Mapping Improvements	\$200,000		\$200,000
11	WTP Fencing Improvements	\$100,000		\$100,000
12	WWTP Operations Bldg. Replacement – Construction	\$TBD	\$TBD	\$TBD
13	WWTP Fencing Improvements	\$100,000		\$100,000
14	Broad Street Lift Station Renovation Phase 2 - Construction	\$TBD	\$TBD	\$TBD
	Totals	\$680,000	\$TBD	\$680,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
15	Airport Res Pump House Improvements – Construction	\$TBD	\$TBD	\$TBD
16	Disinfectant Generation Equipment – Construction	\$500,000	\$480,000	\$20,000
17	Water Main Valve Replacements I	\$160,000		\$160,000
18	Water Main Line Improvements I	\$250,000		\$250,000
19	Water Meter / Software Equipment	\$100,000		\$100,000
20	Airport Reservoir Tank Exterior Assessment	\$30,000		\$30,000
21	Major Wellhead Maintenance I	\$100,000		\$100,000
	Totals	\$1,140,000	\$480,000	\$660,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
22	Airport Reservoir Tank Exterior Repair	\$270,000		\$270,000
23	Water Main Valve Replacements II	\$160,000		\$160,000
24	Florida Ave Water Main – Design	\$50,000		\$50,000
25	WWTP Effluent Flow Monitoring/Auto Dosing	\$225,000		\$225,000
26	Vac Truck	\$500,000	\$400,000	\$100,000
	Totals	\$1,205,000	\$400,000	\$805,000

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
27	Florida Ave Water Main – Construction	\$240,000		\$240,000
28	WWTP Influent Pump Station	\$1,000,000	\$800,000	\$200,000
	Totals	\$1,240,000	\$800,000	\$440,000

		Total Project Cost	Grant Funding	City Funding
	W & S Fund FY2025-2029 Grand Total	\$5,630,000	\$2,138,000	\$3,492,000

WATER & SEWER PROJECTS

OPERATORS TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$65,000
 Project Phased: No
 Project Type: Equipment/Vehicle Replacement
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$65,000				

Details: Replacement of an existing operator truck with new half ton to allow for the continued operation of the Department. Existing vehicle will be surplus auctioned.

OPERATORS TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Equipment/Vehicle Replacement
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$80,000				

Details: Replacement of an existing operator truck with new three quarter ton to allow for the continued operation of the Department. Existing vehicle will be surplus auctioned.

WATER & SEWER PROJECTS

Lead Service Line Inventory Support Services

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: No

Project Type:

Funding Source(s): Grant / Water Sewer Fund

Potential Grant Identified: EPA

Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:	\$100,000				

Details: The City of Kenai has new water treatment permitting requirements, which require reporting of all connections tied to the City’s water distribution system. This project will provide updated maps, indicating connection types and location.

Lift Station Phase 1 Supplement

Department: Public Works – Water & Sewer

Total Project Cost: \$300,000

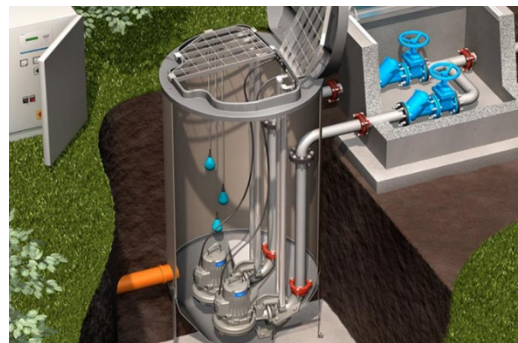
Project Phased: Yes

Project Type: Infrastructure / Utility

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$300,000				

Details: A Lift Station Renovations project has now finished the design phase. The final product which address sewer lift stations and mileposts 13 & 14 on the Kenai Spur Highway as well as the Lawton Drive station, will require additional funding to construct. The project will provide new pumps and controls to replace 30+ year old technology.

WATER & SEWER PROJECTS

BROAD STREET LIFT STATION RENOVATION - DESIGN

Department: Public Works – Water & Sewer
 Total Project Cost: \$220,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Significant Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$220,000				

Details: This project will provide much-needed major improvements to the Broad Street Lift Station. This is a major collection site with all connections east of Broad St. running through this site before proceeding to the Waste Water Plant. This project will increase the capacity of the existing site, provide emergency backup power generation, and replacement of pumps and controls with new ones.

WWTP OPERATIONS BUILDING REPLACEMENT - DESIGN

Department: Public Works – WWTP
 Total Project Cost: \$300,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Water Sewer Fund/Grant
 Potential Grant Identified: Federal & State Options
 Operating Budget Impact: Significant Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$500,000				

Details: This Project is the next step in the development of the City’s Water System. In 2011 the Water Treatment Facility located at the intersection of Shotgun Drive and the Kenai Spur Highway was developed. In 2015/2016 Well Field Improvements were completed. This project will update the distribution pumps that transport water from the water plant to all end users. Completion of this work will improve system reliability while increasing our ability to meet system demand.

WATER & SEWER PROJECTS

CCTV EQUIPMENT

Department: Public Works – Water & Sewer
 Total Project Cost: \$75,000
 Project Phased: No
 Project Type: Equipment/Technology
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:	\$100,000				

Details: This project will provide for the replacement of the Departments existing CCTV camera equipment with newer technology. This equipment allows operators to trouble shoot sewer main issues with camera technology.

AIRPORT RESERVOIR PUMP HOUSE IMPROVEMENTS - DESIGN

Department: Public Works – Water & Sewer
 Total Project Cost: \$300,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund/Grant
 Potential Grant Identified: Federal and State Option
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$180,000			

Details: This project will provide equipment replacements at the Airport Reservoir Pump House. This site has a three-million-gallon storage tank which provides the majority of water for the City during daytime hours. This work will utilize the existing building, but modify pumps and controls to provide a more robust and reliable system.

WATER & SEWER PROJECTS

DISINFECTANT GENERATION EQUIPMENT - DESIGN

Department: Public Works – Water & Sewer
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Equipment Upgrade
 Funding Source(s): Water & Sewer Fund / Grant
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:	\$100,000				

Details: This Project will allow the Public Works department to generate our own chlorine disinfectant for use at the water and wastewater plants. This will remove the potential for supply chain issues we experienced starting with COVID.

GIS MAPPING IMPROVEMENTS

Department: Public Works – Water & Sewer
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Equipment Upgrade
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$200,000			

Details: This project will update the Utility’s mapping, which is widely used by the department, contractors and the community. Maps will be updated to reflect recent development as well as to verify existing locations of water, sewer and fire connections.

WATER & SEWER PROJECTS

WATER TREATMENT PLANT FENCING IMPROVEMENTS

Department: Public Works – Water & Sewer
 Total Project Cost: \$100,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:		\$100,000			

Details: This project will replace 40-year-old fencing and improve site security at several locations.

WWTP OPERATIONS BUILDING RENOVATIONS - CONSTRUCTION

Department: Public Works – WWTP
 Total Project Cost: \$2,280,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Water Sewer Fund/Grant
 Potential Grant Identified: Federal & State Options
 Operating Budget Impact: Significant Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$TBD			

Details: This project will replace the main operations building at the Waste Water Plant which was originally constructed in 1974 with additions in 1982. The facility is on the shore of Cook Inlet and subject to the constant presence of salt air. As a result, much of the facility doors, windows, siding, hardware, etc. have rusted beyond repair. Due to the extent of remodel work and other issues relating to the size of facility, it has been determined a new building is in the best interest of the City. With the completion of the design expected for FY2025, grants will be sought to assist with funding the likely \$5,000,000 range of improvements.

WATER & SEWER PROJECTS

WASTEWATER TREATMENT PLANT FENCING IMPROVEMENTS

Department: Public Works – Water & Sewer
 Total Project Cost: \$100,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:			\$100,000		

Details: This project will replace 40+-year-old fencing and improve site security at the wastewater treatment plant.

BROAD STREET LIFT STATION RENOVATION - CONSTRUCTION

Department: Public Works – Water & Sewer
 Total Project Cost: \$220,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Significant Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$TBD			

Details: This project will provide much-needed major improvements to the Broad Street Lift Station. This is a major collection site with all connections east of Broad St. running through this site before proceeding to the Waste Water Plant. This project will increase the capacity of the existing site, provide emergency backup power generation, and replacement of pumps and controls with new ones. With the design anticipated for completion in FY2025, documents and estimate will be used to pursue grant funding opportunities at the State and Federal level.

WATER & SEWER PROJECTS

AIRPORT RESERVOIR PUMP HOUSE IMPROVEMENTS - CONSTRUCTION

Department: Public Works – Water & Sewer
 Total Project Cost: \$1,200,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund/Grant
 Potential Grant Identified: Federal and State Option
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:			\$TBD		

Details: This project will provide equipment replacements at the Airport Reservoir Pump House. This site has a three million gallon storage tank which provides the majority of water for the City during daytime hours. This work will utilize the existing building, but modify pumps and controls to provide a more robust and reliable system. The design work is anticipated for completion in FY2026 and will be used to pursue grant funding opportunities at the State and Federal level.

DISINFECTANT GENERATION EQUIPMENT - CONSTRUCTION

Department: Public Works – Water & Sewer
 Total Project Cost: \$500,000
 Project Phased: No
 Project Type: Equipment Upgrade
 Funding Source(s): Water & Sewer
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:			\$500,000		

Details: This Project is the next step in the development of the City’s Water System. In 2011 the Water Treatment Facility located at the intersection of Shotgun Drive and the Kenai Spur Highway was developed. In 2015/2016 Well Field Improvements were completed. This project will update the distribution pumps that transport water from the water plant to all end users. Completion of this work will improve system reliability while increasing our ability to meet system demand.

WATER & SEWER PROJECTS

WATER MAIN VALVE REPLACEMENTS I

Department: Public Works – Water & Sewer
 Total Project Cost: \$160,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate

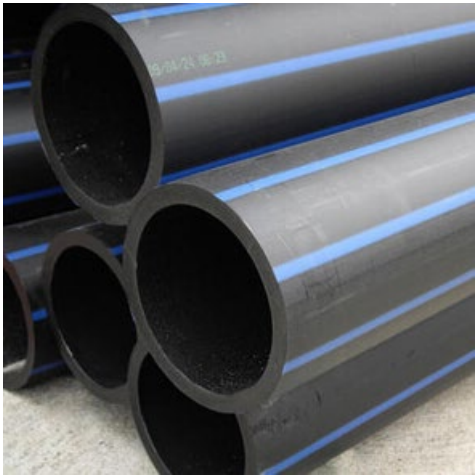


YEAR:	2025	2026	2027	2028	2029
COST:			\$160,000		

Details: Planned replacements of inoperable 50 year old water main valves with new in various locations around the City.

WATER MAIN LINE IMPROVEMENTS I

Department: Public Works – Water & Sewer
 Total Project Cost: \$250,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:			\$250,000		

Details: This project will correct known problem areas within the distribution system.

WATER & SEWER PROJECTS

WATER METER / SOFTWARE EQUIPMENT

Department: Public Works – Water & Sewer
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:				\$100,000	

Details: This project will standardize for the department a software solution for reading meters starting with commercial facilities. This will significantly reduce staff time in reading meters.

AIRPORT RESERVOIR TANK EXTERIOR ASSESSMENT

Department: Public Works – Water & Sewer
 Total Project Cost: \$30,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Minimal



YEAR:	2025	2026	2027	2028	2029
COST:				\$30,000	

Details: This project will address the exterior appearance of the airport reservoir tank. Five years ago the interior of the tank was coated to extend its life. This project will address the exterior insulation and coating that is deteriorating.

WATER & SEWER PROJECTS

MAJOR WELLHEAD MAINTENANCE I

Department: Public Works – Water & Sewer
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate



YEAR:	2025	2026	2027	2028	2029
COST:			\$100,000		

Details: This is a preventive maintenance project to provide for the continued operation of the City’s well field. Items may include well pump and VFD replacements.

AIRPORT RESERVOIR TANK EXTERIOR REPAIR

Department: Public Works – Water & Sewer
 Total Project Cost: \$270,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate



YEAR:	2025	2026	2027	2028	2029
COST:				\$270,000	

Details: This project will address the exterior appearance of the airport reservoir tank. Five years ago the interior of the tank was coated to extend its life. This project will address the exterior insulation and coating that is deteriorating.

WATER & SEWER PROJECTS

WATER MAIN VALVE REPLACEMENTS II

Department: Public Works – Water & Sewer
 Total Project Cost: \$160,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:				\$160,000	

Details: Planned replacements of inoperable 50-year-old water main valves with new in various locations around the City.

FLORIDA AVE WATER MAIN - DESIGN

Department: Public Works – Water & Sewer
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Infrastructure / Utility
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:				\$50,000	

Details: This will be a joint project with the Streets division, to extend a new 12” water main connecting at Fifth St. and Florida Ave and extending to First St. This project is intended to resolve 4” water mains that were installed 50+ years ago as part of the old military base. With recent new construction in the area, the 4” main is limited on how many homes can be served. By extending the 12” line into the area the existing capacity will be doubled. Total line extension is approximately 1600lf. Roadway will be reconstructed under a general fund project.

WATER & SEWER PROJECTS

WASTEWATER TREATMENT PLANT EFFLUENT FLOW MONITORING / CONTROL

Department: Public Works – WWTP
 Total Project Cost: \$225,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Grant
 Potential Grant Identified: Federal & State Options
 Operating Budget Impact: Moderate Decrease



YEAR:	2025	2026	2027	2028	2029
COST:				\$225,000	

Details: This project will provide equipment to provide more accurate dosing of chemicals in the treatment of wastewater effluent which will result in savings on Sodium Hypochlorite and Sodium Bisulfate. Chemical feed will vary based on the flow of effluent leaving the plant.

VAC TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$500,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Water Sewer Fund
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: None



YEAR:	2025	2026	2027	2028	2029
COST:					\$500,000

Details: This project will provide for the replacement of the City’s existing Vac Truck. This is an integral piece of equipment used regularly by the City. We have one, with no backup other than contracting out the services at a significant expense to the utility. The existing unit will be surplus auctioned with this purchase. The truck is used to clean and maintain wastewater lift stations, and the overall sewer collection system. The truck is also capable of jetting clogged lines.

WATER & SEWER PROJECTS

FLORIDA AVE WATER MAIN - CONSTRUCTION

Department: Public Works – Water & Sewer
 Total Project Cost: \$240,000
 Project Phased: No
 Project Type: Infrastructure / Utility
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2025	2026	2027	2028	2029
COST:					\$240,000

Details: This will be a joint project with the Streets division, to extend a new 12” water main connecting at Fifth St. and Florida Ave and extending to First St. This project is intended to resolve 4” water mains that were installed 50+ years ago as part of the old military base. With recent new construction in the area, the 4” main is limited on how many homes can be served. By extending the 12” line into the area the existing capacity will be doubled. Total line extension is approximately 1600lf. Roadway will be reconstructed under a general fund project.

WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION

Department: Public Works - Water & Sewer
 Total Project Cost: \$1,000,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate Increase



YEAR:	2025	2026	2027	2028	2029
COST:					\$1,000,000

Details: This project will replace the existing influent station and install a new pump station to provide surge protection storage and grit capture. This will allow for more balanced incoming flows into the plant and reduce staff time on recovering from surges.

Senior Citizens Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Senior Center Canopy Roof Repair	\$50,000		\$50,000
2	Senior Center Landscaping Project Phase I	\$40,000		\$40,000
	Totals	\$90,000		\$90,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
3	Senior Center Landscaping Project Phase II	\$35,000		\$35,000
	Totals	\$35,000		

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Senior Center Fund Grand Total	\$125,000		\$125,000

Blank

SENIOR CITIZENS FUND PROJECTS

SENIOR CENTER CANOPY ROOF REPAIR

Department: Senior Center
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Land Improvement
 Funding Source(s): City Funding
 Potential Grant Identified:
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$50,000				

Details: This project will repair/replace water damaged roof decking with new and then installation of a new roof membrane system at the entrance canopy to the Senior Center.

SENIOR CENTER LANDSCAPING - PHASE I

Department: Senior Center
 Total Project Cost: \$40,000
 Project Phased: Yes
 Project Type: Land Improvement
 Funding Source(s): Grant/ Donation Dependent
 Potential Grant Identified: State
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:		\$40,000			

Details: This project would landscape the south lawn of the Senior Center to level the area, which now contains sunken areas which prohibit safe access, and replant grass and trees as well as construct walkways for easy and safe maneuvering. This would improve lost access to the perimeter of the building, yard, and bluff areas for private rentals and the public, including wheelchair access. The project would be contingent on the construction of the Bluff Stabilization Project.

SENIOR CITIZENS FUND PROJECTS

SENIOR CENTER LANDSCAPING - PHASE II

Department: Senior Center
Total Project Cost: \$35,000
Project Phased: Yes
Project Type: Land Improvement
Funding Source(s): Grant/ Donation Dependent
Potential Grant Identified: State
Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:			\$35,000		

Details: This project would create a community fire pit area with wooden all-weather park benches for easy access for seniors and private rentals. Memorial benches and greenery provide an opportunity to generate revenue and celebrate individuals in the community. The project would be contingent on the construction of the Bluff Stabilization Project.

Blank

Congregate Housing Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Vintage Point Floors 2 & 3 Hallway Carpet Repl.	\$55,000		\$55,000
2	Exterior Door Replacements	\$60,000		\$60,000
3	Apartment Kitchen and Bathroom Remodel	\$100,000		\$100,000
	Totals	\$215,000		\$215,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
3	Apartment Kitchen and Bathroom Remodel	\$100,000		\$100,000
	Totals	\$100,000		\$100,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
6	Apartment Kitchen and Bathroom Remodel	\$100,000		\$100,000
	Totals	\$100,000		\$100,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

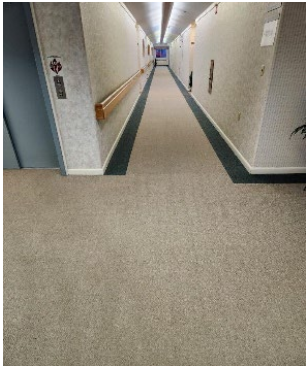
No	Project Name	Total Project Cost	Grant Funding	City Funding
	Congregate Housing Fund Grand Total	\$355,000		\$355,000

Blank

CONGREGATE HOUSING FUND PROJECTS

VINTAGE POINT FLOORS 2 & 3 HALLWAY CARPET

Department: Senior Center
 Total Project Cost: \$55,000
 Project Phased: Yes
 Project Type: Building Improvement
 Funding Source(s): Congregate Housing Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$55,000				

Details: This project will replace the 15+ year old carpeting in the hallway and commons areas of floors two and three as well as all three stair wells.

VINTAGE POINT EXTERIOR DOOR REPLACEMENT

Department: Senior Center
 Total Project Cost: \$60,000
 Project Phased: Yes
 Project Type: Building Improvement
 Funding Source(s): Congregate Housing Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$60,000				

Details: There remain five wooden exterior doors in need of replacement at the Vintage Point Senior Housing facility. These include the front entry double doors, exterior door on northwest side, east side door and the solarium exit door. The front entry door has additional electrical components which are included with this project.

APARTMENT KITCHEN AND BATHROOM REMODEL

Department: Senior Center
Total Project Cost: \$300,000
Project Phased: Yes
Project Type: Building Improvement
Funding Source(s): Congregate Housing Fund
Potential Grant Identified: None
Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$100,000	\$100,000	\$100,000		

Details: This project remodels the kitchen and bathrooms in three to six apartments each year at Vintage Pointe. The project would replace original (1993) tile flooring, cabinetry, countertops, and fixtures in kitchens and bathrooms to bring apartments into compliance with the Americans with Disabilities Act. This project is not eligible for low-income housing grants.

Personal Use Fishery Fund

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Boat Ramp Concrete Repairs	\$175,000	\$175,000	
2	Boat Ramp Float Replacements	\$175,000	\$175,000	
	Totals	\$350,000	\$350,000	

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Nothing Currently Planned this fiscal year			
	Totals			

		Total Project Cost	Grant Funding	City Funding
	Personal Use Fishery Fund Grand Total	\$350,000	\$350,000	

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PERSONAL USE FISHERY FUND PROJECTS

CITY DOCK BOAT RAMP CONCRETE REPAIRS

Department: Public Works
 Total Project Cost: \$175,000
 Project Phased: No
 Project Type: Infrastructure / Harbor
 Funding Source(s): State Grant
 Potential Grant Identified: 15-DC-078
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$175,000				

Details: This project will replace the severely deteriorating concrete ramps primarily in lane 4 at the City Dock. The ramps experience severe changes in freezing and thawing conditions with the tidal influences and river ice both taking their toll. The ramps are primarily used by private commercial vessels accessing the salmon fishery as well as State residents accessing the personal use dipnet fishery in July. The Department is working to reallocate existing grant funds from State Grant 15-DC-078 in support of this project.

CITY DOCK FLOAT REPAIRS

Department: Public Works
 Total Project Cost: \$175,000
 Project Phased: No
 Project Type: Infrastructure / Harbor
 Funding Source(s): State Grant
 Potential Grant Identified: 15-DC-078
 Operating Budget Impact: Minimal or No Impact



YEAR:	2025	2026	2027	2028	2029
COST:	\$175,000				

Details: This project will replace the severely deteriorating floats serving all boat launch lanes at the City Dock. The ramps are primarily used by private commercial vessels accessing the salmon fishery as well as State residents accessing the personal use dipnet fishery in July. The floats will be reconstructed in similar design to the existing floats.

Project Cycle FY-2024-2025	Funding FY	Fund Code	Activity Code	FY -2024						FY-2025															
				J-24	F-24	M-24	A-24	M-24	J-24	J-24	A-24	S-24	O-24	N-24	D-24	J-25	F-25	M-25	A-25	M-25	J-25				
Projects																									
Airport Fund																									
Sand Storage Facility	2021	342	329	Const	Grant Closeout																				
Airport Operations Boiler & Controls Replacement	2021	328	331			ITB	Construction						Grant Closeout												
KMA Runway Rehabilitation	2021	342	333	Design						ITB						Construction									
KMA Improved Airfield Drainage	2021	342	334	On Hold / will run concurrent with Runway Rehab																					
KMA Airfield Marking, Crack Sealing, Sealcoat	2023	342	337	Design			ITB	Construction			Grant Closeout														
KMA SRE Equipment Loader & Sand Truck	2023	332	340	Contract			Equipment on Order						Grant Closeout												
Terminal Landscaping	2023	335	404	ITB	Construction						Closeout														
Terminal Surveillance Camera/Ops Access	2023	335	338	RFP			Design			Construction						Closeout									
Elevator Assessments	2023	335	24301				RFP																		
Airport Master Plan Phase 1 & 2	2023	342	24303							Design Phase 1						Design Phase 2									
Perimeter Fenceline Improvements	2025			Design												Construction									
Acquire ARFF Vehicle	2025															Contract									
General Fund																									
General Government																									
Bluff Stabilization Project - Multyyear	2015	129	182	ITB							Construction														
Cemetery Expansion Phase 1	2019	118	228				ITB	Construction			Closeout														
Cemetery Expansion phase 2	2022	118	228	Design			ITB	Construction			Closeout														
Public Safety																									
Repair Underground Water Tank	2023	135	407				ITB	Construction			Closeout														
Community Wildfire Protection Mitigation Phase 1	2023	135	413	Construction						Closeout															
Community Wildfire Protection Mitigation Phase 2	2024	135	413	Construction						Closeout															
Fire Department Flooring Replacement	2024	135	24001	ITB	Construction			Closeout																	
Emergency Services Facility Improvement	2025						RFP			Design						Apply for Grants									
Public Works																									
Bridge Access Pedestrian Path	2020	755	265	On Hold awaiting DOT Funding																					
Wildwood Drive Rehabilitation	2021	755	253	On Hold awaiting State Funding																					
North Willow Rehabilitation	2021	755	273	Construction						Closeout															
Lilac Street Repairs	2023	755	410	Design			ITB	Construction			Closeout														
Kenai Recreation Center Upgrades	2015	119	285	Construction			Closeout																		
Multi-purpose Facility Ventilation	2021	217	266	Design			ITB	Construction			Closeout														
Community Library HVAC Controls	2021	218	267	Completed remaining funds roll to General Fund																					
Kenai City Hall HVAC Unit	2021	228	276	Funding moved to City Hall Improvements Design																					
Inlet Woods Storm Drain Repairs	2021	755	271	RFP			Design			ITB	Construction			Closeout											
Facility Assessments Phase 2	2023	800	411				RFP																		
Elevator Assessment	2024	228	24005				RFP																		
Aliak Storm Water & Paving Repair Design	2024	755	24008	RFP			Design																		
Public Mainwalk Replacements & ADA Ramps	2025															RFP	Design			Const.					
Youth Corridor Pedestrian & Roadway Improvements	2025									RFP			35% Design						Applying for Grants						
Street Lighting Improvements	2025			RFP			Design			Construction															
Parks, Recreation & Cultural																									
Kenai Community Library Center Plaza	2021	218	242	Construction																					
Municipal Park Trail Construction	2021	751	251																						
Softball Field Shelters/Dugouts Replacement	2023	116	405	Design			ITB	Construction			Closeout														
Slash Disposal Site	2023	116	412	Ongoing throughout CWPP projects																					

