



**Kenai City Council - Joint Work Session  
With the City Commissions  
January 07, 2026 - 4:00 PM  
Kenai City Council Chambers  
210 Fidalgo Avenue, Kenai, Alaska**

[www.kenai.city](http://www.kenai.city)

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

**Agenda**

**A. CALL TO ORDER**

**B. INTRODUCTION - Terry Eubank, City Manager**

**C. DISCUSSION ITEM**

- 1. Fiscal Year 2026 - 2030 - Capital Improvement Plan**
- 2. Fiscal Year 2026 - Budgetary Goals**

**D. COUNCIL COMMENTS**

**E. PUBLIC COMMENTS (*Public comments limited to five (5) minutes per speaker*)**

**F. ADJOURNMENT**

*The agenda and supporting documents are posted on the City's website at [www.kenai.city](http://www.kenai.city). Copies of resolutions and ordinances are available at the City Clerk's Office or outside the Council Chamber prior to the meeting. For additional information, please contact the City Clerk's Office at 907-283-8231.*

**Registration is required to join the meeting remotely through Zoom.** Please use the following link to register:

<https://us02web.zoom.us/meeting/register/ZwezbcRNQ5SaKnTwxyTEeA>



# Capital Improvement Plan



## FISCAL YEARS 2027 – 2031

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APPENDIX A – CAPITAL PROJECT SCHEDULE

(INCLUDES PREVIOUSLY FUNDED PROJECTS AND FY27 PROPOSED PROJECTS)

# INTRODUCTION

The Public Works Department develops the City of Kenai's Five-Year Capital Improvement Plan (CIP) in coordination with other City departments, Administration, Boards, 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 in excess of \$35,000 that has a useful life exceeding one year or is a major project for long-range planning or development. Projects included in the plan are generally current needs or anticipated future needs for items nearing the end of their useful life.

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 listed in priority order for each Fund by fiscal year. Active projects funded in prior years are not included in the plan unless additional capital funding is needed to fund another phase of the project.

Projects 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. The list may change significantly from year to year as needs, priorities, local funding, and availability of outside funding changes.

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# AIRPORT FUND

## FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Rehabilitate TW A/B/C/D/E/K/L/M - Design	\$380,100		\$380,100 Note 1
2	Perimeter and Security Fenceline Improvements	\$2,000,000	\$2,000,000	Note 2
	Totals	\$2,380,100	\$2,000,000	\$380,100

## FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
3	Rehabilitate TW A/B/C/D/E/K/L/M - Construction	\$19,572,000	\$19,572,000	
4	Float Basin TW Sierra w/Access Control & Lighting – Design	\$642,900		\$642,900
5	Runway Marking	\$500,000	\$468,750	\$31,250
6	Airport Broom Replacement	\$1,000,000	\$937,500	\$62,500
7	Terminal Road and Parking Lot Improvements – Design	\$200,000		\$200,000
	Totals	\$21,914,900	\$20,978,250	\$936,650

## FY2029

No	Project Name	Total Project Cost	Grant Funding	City Funding
8	Float Basin TW Sierra w/Access Control & Lighting – Construction	\$9,644,100	\$9,644,100	
9	Airport Apron & Willow St Extension - Design	\$465,500		\$465,500
10	ARFF Building Roof Replacement – Design	\$100,000		\$100,000
11	Terminal Road and Parking Lot Improvements – Construction	\$1,800,000	\$600,000	\$1,200,000
	Totals	\$12,009,600	\$10,244,100	\$1,765,500

## FY2030

No	Project Name	Total Project Cost	Grant Funding	City Funding
12	Airport Apron & Willow St Extension - Construction	\$6,982,500	\$6,982,500	
13	Rehabilitate TW F/J & GA Apron - Design	\$1,595,600		\$1,595,600
14	Rehabilitate TW G/H/J & City Apron - Design	\$369,400		\$369,400
15	Runway Marking	\$500,000	\$468,750	\$31,250
16	ARFF Building Roof Replacement – Construction	\$900,000	\$500,000	\$400,000
17	Acquire ARFF Vehicle	\$1,425,000	\$1,425,000	Note 3
	<b>Totals</b>	<b>\$11,772,500</b>	<b>\$9,376,250</b>	<b>\$2,396,250</b>

## FY2031

No	Project Name	Total Project Cost	Grant Funding	City Funding
18	Rehabilitate TW F/J & GA Apron – Construction	\$23,933,300	\$23,933,300	
19	Rehabilitate TW G/H/J & City Apron - Construction	\$5,541,100	\$5,541,100	
	<b>Totals</b>	<b>\$29,474,400</b>	<b>\$29,474,400</b>	

		Total Project Cost	Grant Funding	City Funding
	Airport FY2027-2031 Grand Totals	\$77,551,500	\$72,073,000	\$5,478,500

Note 1: \$650,000 in City Funding has already been appropriated to this project and the \$380,100 is the expected remaining matching funds required.

Note 2: \$247,500 in City Funding has already been appropriated to this project for matching funds.

Note 3: \$62,500 in City Funding has already been appropriated to this project for matching funds.

# AIRPORT FUND PROJECTS

## REHAB TW A/B/C/D/E/K/L/M

Department: Airport

Total Project Cost: \$20,602,100

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation Administration

Operating Budget Impact: Increase



Details: This project will rehabilitate runway taxiways A, B, C, D, E, K, L, and M to current standards. The work will involve milling the existing taxiways and placing new asphalt surfaces, markings, and lighting. Design funds of \$650,000 were forward funded already for this project. This appropriation would be remaining match needed for construction.

## PERIMETER FENCE LINE IMPROVEMENTS

Department: Airport

Total Project Cost: \$2,000,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation Administration

Operating Budget Impact: None

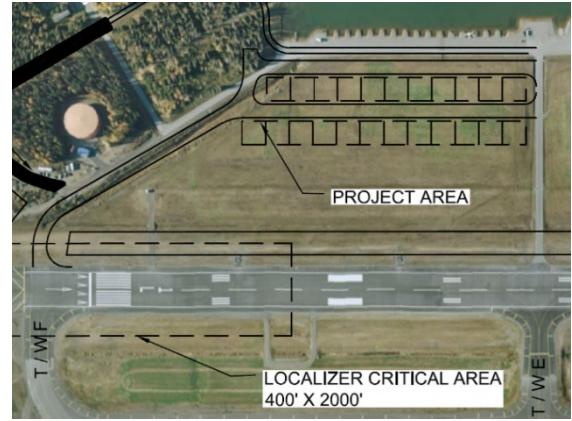


Details: This project will remove and replace existing chain link fencing around the airport's perimeter to prevent wildlife from accessing the airfield. Local funding has already been appropriated for this project and design work is ongoing.

YEAR:	2027	2028	2029	2030	2031
COST:	\$380,100	\$19,572,000			

## FLOAT BASIN TW SIERRA W/ACCESS CONTROL & LIGHTING

Department: Airport  
 Total Project Cost: \$10,287,000  
 Project Phased: No  
 Project Type: Infrastructure / Technology  
 Funding Source(s): Grant / Airport Fund  
 Potential Grant Identified: Federal Aviation Administration  
 Operating Budget Impact: Increase



YEAR:	2027	2028	2029	2030	2031
COST:		\$642,900	\$9,644,100		

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 development 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.

## RUNWAY MARKING

Department: Airport  
 Total Project Cost: \$1,000,000  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): Grant / Airport Fund  
 Potential Grant Identified: Federal Aviation Administration  
 Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:		\$500,000		\$500,000	

Details: Project would redo paint markings at the airport every two years for the runway and associated markings.

## AIRPORT BROOM REPLACEMENT

Department: Airport

Total Project Cost: \$1,000,000

Project Phased: No

Project Type: Equipment Replacement

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation

Administration

Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:		\$1,000,000			

Details: Replacement of an Airport Broom used for clearing operations at the airport.

## TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

Department: Airport

Total Project Cost: \$2,000,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation

Administration

Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:		\$200,000	\$1,800,000		

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.

## EA / DESIGN / CONSTRUCTION APRON & WILLOW ST. EXTENSION

Department: Airport

Total Project Cost: \$7,448,000

Project Phased: No

Project Type: Land Improvement / Infrastructure

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation Administration

Operating Budget Impact: Increase



YEAR:	2027	2028	2029	2030	2031
COST:			\$465,500	\$6,982,500	

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

## ARFF BUILDING ROOF REPLACEMENT

Department: Airport

Total Project Cost: \$1,000,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation Administration

Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:			\$100,000	\$900,000	

Details: The Kenai Municipal Airport's Aircraft Rescue Fire Fighting Operations Facility 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, and construction is scheduled to take place in FY2029.

## REHABILITATE TW F/J & GA APRON

Department: Airport  
 Total Project Cost: \$25,528,900  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): Grant / Airport Fund  
 Potential Grant Identified: Federal Aviation Administration  
 Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:				\$1,595,600	\$23,933,300

Details: These sections of asphalt are anticipated to need replacement by the year 2030. The Edges and lighting of these areas are nearing the end of their useful life and are expected to be replaced as part of this project.

## REHABILITATE TAXIWAYS G/H/J AND CITY APRON

Department: Airport  
 Total Project Cost: \$5,910,500  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): Grant / Airport Fund  
 Potential Grant Identified: Federal Aviation Administration  
 Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:				\$369,400	\$5,541,100

Details: These sections of asphalt are anticipated to need replacement by the year 2030. Taxiway J and the City Apron are already in poor condition. The Edges and lighting of these areas are nearing the end of their useful life and are expected to be replaced as part of this project.

## ACQUIRE ARFF VEHICLE

Department: Airport

Total Project Cost: \$1,425,000

Project Phased: No

Project Type: Equipment

Funding Source(s): Grant / Airport Fund

Potential Grant Identified: Federal Aviation Admin

Operating Budget Impact: Minimal or No Impact



YEAR:	2027	2028	2029	2030	2031
COST:				\$1,425,000	

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.

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# GENERAL FUND

## FY2027

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
1	Willow and Airport Way Repaving - Construction	\$1,200,000		\$1,200,000
2	Comprehensive Plan	\$250,000	\$50,000	\$200,000
3	Old Town Playground Replacement – Design	\$100,000		\$100,000
4	Rec Center Locker Room Refurbishment	\$120,000		\$120,000
5	Gravel Road Improvements	\$100,000		\$100,000
6	Street Light Decorations Replacement	\$50,000		\$50,000
7	Senior Center Door Project	\$60,000		\$60,000
	Totals	\$1,880,000	\$50,000	\$1,830,000

## FY2028

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
8	Public Safety Building Replacement/Renovations	\$35,000,000	\$35,000,000	Note 1
9	Lawton, Tinker and Swires Repaving - Design	\$250,000		\$250,000
10	Old Town Playground Replacement - Construction	\$800,000		\$800,000
11	City Hall Improvements – Construction	\$800,000		\$800,000
12	Relocation of Parks & Rec to Daubenspeck – Design	\$150,000		\$150,000
13	Multipurpose Facility Roof Replacement – Design	\$75,000		\$75,000
14	Stormwater Improvements	\$500,000	\$400,000	\$100,000
15	Senior Center Landscaping Project Phase I	\$40,000		\$40,000
	Totals	\$37,615,000	\$35,400,000	\$2,215,000

## FY2029

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
16	Lawton, Tinker and Swires Repaving - Construction	\$1,900,000		\$1,900,000
17	South Spruce Repaving - Design	\$60,000		\$60,000
18	Senior Housing Feasibility Study	\$300,000		\$300,000
19	Relocation of Parks & Rec to Daubenspeck – Construction	\$3,000,000	\$2,400,000	\$600,000
20	Multipurpose Facility Roof – Construction	\$850,000	\$750,000	\$100,000
21	Senior Center Landscaping Project Phase II	\$35,000		\$35,000
	Totals	\$6,145,000	\$3,150,000	\$2,995,000

## FY2030

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
22	South Spruce Repaving - Construction	\$500,000		\$500,000
23	Frontage Street Repaving - Design	\$120,000		\$120,000
	Totals	\$620,000		\$620,000

## FY2031

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
24	Frontage Street Repaving - Construction	\$1,000,000		\$1,000,000
25	First Avenue and Main Street Repaving - Design	\$70,000		\$70,000
26	Multipurpose Facility Refrigeration System Replacement	\$5,300,000	\$4,240,000	\$1,060,000
27	Senior Center Roof Replacement Design	\$100,000		\$100,000
	Totals	\$6,470,000	\$4,240,000	\$2,230,000

		Total Project Cost	Grant/Bond Funding	City Funding
	General Fund FY2027-2031 Grand Totals	\$52,730,000	\$42,840,000	\$9,890,000

Note 1: City will evaluate grant opportunities and bonding to fund this project.

# GENERAL FUND PROJECTS

## WILLOW AND AIRPORT WAY REPAVING - CONSTRUCTION

Department: Public Works  
 Total Project Cost: \$1,200,000  
 Project Phased: No  
 Project Type: Infrastructure  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:	\$1,200,000				

Details: Previously appropriated funds will be used for design in summer of 2026. Project will be designed and bid for construction in 2027. Seams in asphalt panels are unraveling and deteriorating beyond repair. Project will repave Airport Way and Willow Street from the Kenai Spur Highway to Granite Point Street.

## COMPREHENSIVE PLAN

Department: Planning and Zoning  
 Total Project Cost: \$250,000  
 Project Phased: No  
 Project Type: Planning  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:	\$250,000				

Details: The Kenai 2050 Comprehensive Plan will be a long-range planning tool and the foundational policy document that guides decisions on land use, transportation, housing, economic development, and public facilities. This project will involve a comprehensive update of the existing plan to reflect current community values and preferences, address new challenges, and ensure compliance with federal and state planning laws. The final plan will be a strategic roadmap for achieving a shared community vision for the next two decades.

## OLD TOWN PLAYGROUND RECONSTRUCTION

Department: Parks and Recreation  
 Total Project Cost: \$900,000  
 Project Phased: Yes  
 Project Type: Parks & Recreation  
 Funding Source(s): Grant / General Fund  
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:	\$100,000	\$800,000			

Details: This project will replace aging equipment at the park on Peninsula Avenue, adjacent to the Fine Arts Center in Old Town, a popular destination for visitors and locals. Located near the Visitor's Center and several large housing complexes, the park serves as a key recreational space for families and children. Design phase in FY27 will review necessary amenities for the park with the goal of reducing construction costs and lowering future capital requests.

## REC CENTER LOCKER ROOM REFURBISHMENT

Department: Parks & Recreation  
 Total Project Cost: \$120,000  
 Project Phased: No  
 Project Type: Building Improvement  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:	\$120,000				

Details: Refurbishment of tile, plumbing fixtures and furnishings in the Rec Center locker rooms.

## GRAVEL ROADWAY IMPROVEMENTS

Department: Public Works  
 Total Project Cost: \$100,000  
 Project Phased: No  
 Project Type: Infrastructure  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease

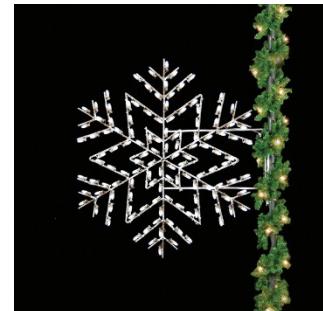


YEAR:	2027	2028	2029	2030	2031
COST:	\$100,000				

Details: Funding will be used to cap gravel roads in the City to improve the driving surface and improve drainage. Street Assessment noted that gravel roads are in good condition. Funding would be used by Streets staff to purchase gravel and rent equipment as needed to assist with installation.

## STREET LIGHT DECORATIONS REPLACEMENT

Department: Public Works  
 Total Project Cost: \$50,000  
 Project Phased: No  
 Project Type: Beautification  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:	\$50,000				

Details: Project will replace decorations that are mounted to the street lights along the Kenai Spur Highway. Many decorations have been damaged and are in need of replacement.

## SENIOR CENTER DOOR PROJECT

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



YEAR:	2027	2028	2029	2030	2031
COST:	\$60,000				

Details: This project remove and replace several doors in the Senior Center. Door replacements will remedy egress issues, replace deteriorated doors and improve wheelchair access through the facility.

## PUBLIC SAFETY BUILDING REPLACEMENT

Department: Public Works  
 Total Project Cost: \$35,000,000  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): State Grants / General Fund / Bond  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$35,000,000			

Details: Assessment has determined that Kenai Police and Fire are in need of new facilities or significant renovations to their existing building. Further review is ongoing to determine a path towards updated facilities for these departments. It is expected that grants will be applied for and a bond proposition may proceed to fund project in the future.

## LAWTON, TINKER AND SWIRES REPAVING

Department: Public Works

Total Project Cost: \$2,150,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$250,000	\$1,900,000		

Details: Project will repave Lawton Drive from Walker Lane to Tinker Lane, repave Tinker Lane from Lawton Drive to Kaknu Way and repave Swires Road from the Kenai Spur Highway to the start of Mountain View Elementary.

## CITY HALL IMPROVEMENTS - CONSTRUCTION

Department: Public Works

Total Project Cost: \$800,000

Project Phased: Yes

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: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$800,000			

Details: This project will replace the 40+ year-old exterior doors, windows. Make ADA improvements to the front entrance, elevator and exterior siding.

## RELOCATION OF PARKS & REC TO DAUBENSPECK

Department: Parks and Recreation  
 Total Project Cost: \$3,150,000  
 Project Phased: Yes  
 Project Type: Building  
 Funding Source(s): Grant / General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Increase



YEAR:	2027	2028	2029	2030	2031
COST:		\$150,000	\$3,000,000		

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

## MULTIPURPOSE FACILITY ROOF

Department: Public Works  
 Total Project Cost: \$925,000  
 Project Phased: No  
 Project Type: Building Maintenance  
 Funding Source(s): General  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$75,000	\$850,000		

Details: The Multipurpose facility was constructed in 1999. This project will replace the roof at the expected end of life.

## STORMWATER IMPROVEMENTS

Department: Public Works  
 Total Project Cost: \$500,000  
 Project Phased: No  
 Project Type: Infrastructure  
 Funding Source(s): General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$500,000			

Details: This project will allow Public Works to continue addressing stormwater runoff, culvert, and catch basin issues as they deteriorate throughout the City. Focus will be on flooding issues in Inlet Woods Subdivision.

## SENIOR CENTER LANDSCAPING

Department: Senior Center  
 Total Project Cost: \$75,000  
 Project Phased: Yes  
 Project Type: Land Improvement  
 Funding Source(s): Senior Citizens Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:		\$40,000	\$35,000		

Details: This project would landscape the south lawn of the Senior Center to level the area, replant grass and trees, and 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 has been pushed back until the bluff erosion has stabilized.

## SOUTH SPRUCE REPAVING

Department: Public Works

Total Project Cost: \$560,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:			\$60,000	\$500,000	

Details: Project will repave South Spruce Street from the Kenai Spur Highway to it's termination at the beach.

## SENIOR HOUSING FEASIBILITY STUDY

Department: Public Works

Total Project Cost: \$300,000

Project Phased: No

Project Type: Planning

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: None



YEAR:	2027	2028	2029	2030	2031
COST:			\$300,000		

Details: Feasibility Study to investigate the need for additional senior housing in our community and the costs associated with the City of Kenai constructing and operating additional senior housing.

## FRONTAGE ROAD REPAVING

Department: Public Works

Total Project Cost: \$1,120,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:				\$120,000	\$1,000,000

Details: Project will repave Frontage Road from Maint Street to Bridge Access Road. Project may include reduction in approaches onto the Kenai Spur Highway.

## FIRST AVENUE AND MAIN STREET REPAVING

Department: Public Works

Total Project Cost: \$70,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:					\$70,000

Details: Project will repave Main Street from the Kenai Spur Highway to Cook Drive and First Avenue from Main Street to Birch Street. Design funds in 2031. Construction would be FY2032.

## MULTIPURPOSE FACILITY REFRIGERATION SYSTEM REPLACEMENT

Department: Parks & Recreation  
 Total Project Cost: \$5,300,000  
 Project Phased: No  
 Project Type: Building Maintenance  
 Funding Source(s): Grant / General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:					\$5,300,000

Details: The refrigeration system for maintaining the ice rink during the winter is nearing the end of life. Assessment with several replacement options was completed. Cost is to design and replace existing system with a new carbon dioxide system to stop use of R-22 refrigerant. Improvements to the mechanical room and replacement of the dasher boards would also occur with this project.

## SENIOR CENTER ROOF REPLACEMENT DESIGN

Department: Senior Center  
 Total Project Cost: \$100,000  
 Project Phased: Yes  
 Project Type: Building Improvement  
 Funding Source(s): Senior Citizens Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:					\$100,000

Details: The Senior Center roof is nearing 50 years old. Typical life span for a metal roof. Public Works will monitor the roof to determine if this project can be shifted further away as we get closer to the expected replacement timeline.

Blank

# WATER & SEWER FUND

## FY2027

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
1	Water Main Line Improvements	\$1,560,000	\$1,400,000	\$160,000
2	Airport Reservoir Pump House and Tank Improvements – Design	\$250,000		\$250,000
3	Utility Truck	\$100,000		\$100,000
4	WWTP Effluent Flow Monitoring/Auto Dosing	\$100,000		\$100,000
5	Water Meter Equipment & Software	\$100,000		\$100,000
	Totals	\$2,110,000	\$1,400,000	\$710,000

## FY2028

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
6	Airport Reservoir Pump House and Tank Improvements - Construction	\$3,000,000	\$2,400,000	\$600,000
7	WWTP Operations/Headworks Renovation - Design	\$400,000		\$400,000
8	Disinfectant Generation Equipment – Construction	\$500,000	\$400,000	\$100,000
9	Vac Truck Replacement	\$600,000		\$600,000
	Totals	\$4,500,000	\$2,800,000	\$1,700,000

## FY2029

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
10	WWTP Operations/Headworks Renovation - Construction	\$8,000,000 Note 1	\$7,000,000	\$1,000,000
11	Florida Ave Water Main – Design	\$60,000		\$60,000
12	Broad Street Lift Station Generator	\$250,000		\$250,000
	Totals	\$8,310,000	\$7,000,000	\$1,310,000

## FY2030

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
13	Florida Ave Water Main – Construction	\$400,000		\$400,000
	Totals	\$400,000		\$400,000

## FY2031

No	Project Name	Total Project Cost	Grant/Bond Funding	City Funding
14	Beaver Loop Water Main	\$3,500,000	\$3,000,000	\$500,000
15	Evergreen St Water and Sewer Mains	\$1,250,000	\$1,000,000	\$250,000
16	Kenai Spur - Spruce to Forest Water Main	\$500,000	\$400,000	\$100,000
17	Marathon and Willow Water and Sewer Main Extensions	\$1,100,000	\$1,000,000	\$100,000
	Totals	\$6,350,000	\$5,400,000	\$950,000

		Total Project Cost	Grant/Bond Funding	City Funding
	Water & Sewer Fund FY2027-2031 Grand Total	\$21,670,000	\$16,600,000	\$5,070,000

Note 1: City would complete design drawings for project prior to seeking grant funds and possible bond proposition to complete construction.

# WATER & SEWER PROJECTS

## WATER MAIN LINE IMPROVEMENTS

Department: Public Works – Water & Sewer

Total Project Cost: \$1,560,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:	\$1,560,000				

Details: Funds will be used to improve and modify our water distribution system to improve water quality in various areas throughout the City. The main areas to be targeted include the installation of fire hydrants for improved flushing capability, water quality and fire coverage. Work would also include looping of water mains to reduce dead ends, poor water quality and water hammering issues. Project is currently shown as one large project with grant funding. If grant funding is unavailable, work would be phased over several years with smaller appropriations from Utility Fund to complete work.

## AIRPORT RESERVOIR PUMP HOUSE AND TANK IMPROVEMENTS

Department: Public Works – Water & Sewer

Total Project Cost: \$3,250,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund/Grant

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:	\$250,000	\$3,000,000			

Details: This project will provide equipment replacements at the Airport Reservoir Pump House. This site has a three-million-gallon storage tank that provides the majority of the City's water during daytime hours. This work will utilize the existing building but modify pumps and controls to increase reliability and operations with our water plant. Project would include replacement of existing insulation on the reservoir, modifications to the tank water lines and modifications to reservoir connection to the water distribution system.

## UTILITY TRUCK

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: No

Project Type: Equipment

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:	\$100,000				

Details: Replacement of a truck for the Utility Department

## WASTEWATER TREATMENT PLANT EFFLUENT FLOW MONITORING / DOSING CONTROL

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



YEAR:	2027	2028	2029	2030	2031
COST:	\$100,000				

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

## WATER METER EQUIPMENT AND SOFTWARE

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



YEAR:	2027	2028	2029	2030	2031
COST:	\$100,000				

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

## WWTP OPERATIONS/HEADWORKS RENOVATION

Department: Public Works – WWTP

Total Project Cost: \$8,400,000

Project Phased: Yes

Project Type: Building/Infrastructure Improvement

Funding Source(s): Water & Sewer Fund/Grant/Bond

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$400,000	\$8,000,000		

Details: This project will replace the primary operations building at the Waste Water Plant, initially constructed in 1974, with additions in 1982. The facility is on the shore of Cook Inlet and is 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 the facility, it has been determined that a new building is in the City's best interest. In addition, the headworks of the plant is within this building and replacing the influent manhole and screening system at the same time would be economical. Costs will be determined through preliminary design efforts before full design and seeking grant funds and possible bonding to complete project..

## DISINFECTANT GENERATION EQUIPMENT

Department: Public Works – Water & Sewer

Total Project Cost: \$500,000

Project Phased: No

Project Type: Equipment

Funding Source(s): Water & Sewer Fund / Grant

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:		\$500,000			

Details: This Project will allow the Public Works department to generate our own chlorine disinfectant for use at the water and wastewater plants. This project will result in long-term cost savings over purchasing liquid disinfectant.

## VAC TRUCK

Department: Public Works – Water & Sewer  
 Total Project Cost: \$600,000  
 Project Phased: No  
 Project Type: Equipment  
 Funding Source(s): Water & Sewer Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:		\$600,000			

Details: This project will provide for the replacement of the City's existing Vac Truck. This vehicle 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 truck cleans and maintains wastewater lift stations and the overall sewer collection system. The truck is also capable of jetting clogged lines.

## FLORIDA AVE WATER MAIN

Department: Public Works – Water & Sewer  
 Total Project Cost: \$460,000  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): Water & Sewer Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:			\$60,000	\$400,000	

Details: Extend a new 12" water main connecting Fifth St. and Florida Ave and extending to First St. This project is intended to remedy issues with 4" water mains installed 50+ years ago as part of the old military base. With recent new construction in the area, the 4" mains are limited in terms of how many homes can be served. The 12" main would reduce existing bottlenecks in capacity. The total line extension is approximately 1600lf.

## BROAD STREET LIFT STATION GENERATOR

Department: Public Works – Water & Sewer

Total Project Cost: \$600,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Decrease



YEAR:	2027	2028	2029	2030	2031
COST:			\$250,000		

Details: This project will provide backup power generation for the Broad Street lift station. This station is our highest priority during power outages as the high flows through it can cause fast backups.

## BEAVER LOOP WATER MAIN

Department: Public Works – Water & Sewer

Total Project Cost: \$3,500,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund/Grant

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: No Effect

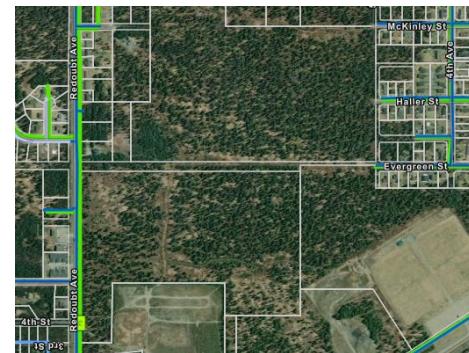


YEAR:	2027	2028	2029	2030	2031
COST:			\$100,000	\$1,000,000	

Details: This project will install a 14" water main down Beaver Loop Road to connect the main from Togiak Street to Bridge Access Road. This main would supply an additional pathway to flow water from the Water Treatment Plant through the City and greatly improve pressures in town. In addition, this project would supply potential water usage on Beaver Loop, add fire hydrants for fire fighting capabilities on Beaver Loop and increase water pressure and supply for fire fighting through the City. Adding this loop to the system would reduce existing supply bottlenecks as the water moves east to west through the City.

## **EVERGREEN STREET WATER AND SEWER MAINS**

Department: Public Works – Water & Sewer  
 Total Project Cost: \$1,250,000  
 Project Phased: No  
 Project Type: Process Technology  
 Funding Source(s): Water & Sewer Fund  
 Potential Grant Identified: State Revolving Fund / CDBG  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:					\$1,250,000

Details: Construction of water and sewer mains through this area would provide additional looping of water main and open adjacent lots for development with City infrastructure. Lift station is expected for the sewer system.

## **KENAI SPUR – SPRUCE TO FOREST WATER MAIN**

Department: Public Works - Water & Sewer  
 Total Project Cost: \$500,000  
 Project Phased: No  
 Project Type: Infrastructure  
 Funding Source(s): Water & Sewer Fund/Grant  
 Potential Grant Identified: State Revolving Fund  
 Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:					\$500,000

Details: Construction of a 10" water main along the Kenai Spur Highway to provide another loop for water to cross the creek to the west side of town. This would increase flows and pressures to the west side of town.

## MARATHON AND WILLOW WATER AND SEWER MAIN EXTENSIONS

Department: Public Works - Water & Sewer

Total Project Cost: \$1,100,000

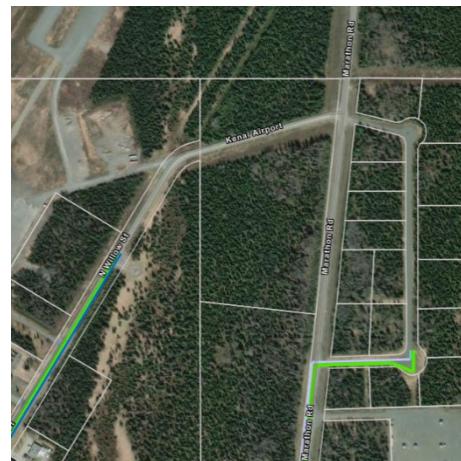
Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund/Grant

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:					\$1,100,000

Details: Loop water main along right-of-way from Willow and Marathon to increase water quality and reduce water pressure and water hammer issues in this area. Extension of both utilities would enhance ability for future commercial development in this area.

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# CONGREGATE HOUSING FUND

## FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Hallway Wall Refinishing	\$50,000		\$50,000
2	Apartment Kitchen and Bathroom Remodel	\$50,000		\$50,000
	Totals	\$100,000		\$100,000

## FY2028

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

## FY2029

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

## FY2030

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

## FY2031

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

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Congregate Housing Fund FY2027-2031 Grand Total	\$500,000		

# CONGREGATE HOUSING FUND PROJECTS

## HALLWAY WALL REFINISHING

Department: Senior Center

Total Project Cost: \$50,000

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Congregate Housing Fund

Potential Grant Identified: None

Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:	\$50,000				

Details: This project would refinish hallways in Vintage Pointe. Wall paper is in poor condition and needs replaced and existing painting needs redone.

## APARTMENT KITCHEN AND BATHROOM REMODEL

Department: Senior Center

Total Project Cost: \$450,000

Project Phased: Yes

Project Type: Building Improvement

Funding Source(s): Congregate Housing Fund

Potential Grant Identified: None

Operating Budget Impact: No Effect



YEAR:	2027	2028	2029	2030	2031
COST:	\$50,000	\$100,000	\$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.

Blank

# PERSONAL USE FISHERY FUND

## FY2027

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

## FY2028

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

## FY2029

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

## FY2030

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

## FY2031

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

		Total Project Cost	Grant Funding	City Funding
	Personal Use Fishery Fund FY2027-2031 Grand Total			

Blank

# APPENDIX A – CAPITAL PROJECT SCHEDULE

(INCLUDES PREVIOUSLY FUNDED PROJECTS AND FY27 PROPOSED PROJECTS)

Project Cycle FY-2026-2027	Funding FY	FY-2026						FY-2027																	
		J-26	F-26	M-26	A-26	M-26	J-26	J-26	A-26	S-26	O-26	N-26	D-26	J-27	F-27	M-27	A-27	M-27	J-27						
Projects																									
<b>Airport Fund</b>																									
KMA Runway Rehabilitation	2021	Pre-Construction			Construction						Grant Closeout														
KMA Airfield Marking, Crack Sealing, Sealcoat	2023	Pre-Construction			Construction			Grant Closeout																	
Airport Master Plan Phase 1 & 2	2023	Phase 2																							
Perimeter Fenceline Improvements	2025	Design			ITB		Construction																		
Rehabilitate Taxiway	2026	Design																	ITB						
Animal Control Building Roof Replacement	2026	Design		ITB		Construction																			
Flight Services RTU Replacement	2026	RFP		Design		ITB		Construction																	
<b>General Fund</b>																									
<b>General Government</b>																									
Bluff Stabilization Access Path	2015	35% Design					Project On Hold																		
Cemetery Expansion Phase 1	2019	RFP	Design									ITB		Construction											
Cemetery Expansion Phase 2	2022																								
Comprehensive Plan	2027														Plan Development										
<b>Public Safety</b>																									
Repair Underground Water Tank	2023	On Hold for Public Safety Building Assessment																							
Community Wildfire Protection Mitigation Phase 3	2024	Construction - Phase 3																							
Fire Department Flooring Replacement	2024	On Hold for Public Safety Building Assessment																							
Emergency Services Facility Assessment	2025	Assessment			Apply for Grants/Schematic Design																				
<b>Public Works</b>																									
Bridge Access Pedestrian Path	2020	On Hold awaiting DOT Funding																							
Wildwood Drive Rehabilitation	2021						Construction																		
City Hall HVAC Repairs	2021	Design			ITB		Construction																		
Inlet Woods Storm Drain Repairs	2021						Public Works Evaluation			RFP		Design													
City Hall Elevator	2024	On Hold to Design City Hall Improvements																							
Aliak Storm Water & Paving Repair Design	2024	ITB		Construction																					
Street Lighting Improvements	2025	Assessment		ITB		Construction																			
Streets Assessment	2026	Assessment																							
GIS Mapping Improvements	2026														Design										
Downtown Asphalt Crack Sealing	2026	ITB		Construction																					
Road Improvements and Repairs (Willow/Airport)	2026						RFP		Design						ITB		Construction								
Parking Lot Sealcoating and Repairs	2026						ITB		Construction																
City Hall Improvements - Design	2026	Design			Seek Grants / Future Budget																				
<b>Parks, Recreation &amp; Cultural</b>																									
Slash Disposal Site	2023	Ongoing																							
Park Shelter Replacements	2023	Design		ITB		Construction																			
MPF Lighting and Exhaust Fans	2024	ITB		Construction																					
Tractor Replacement	2026	Procurement																							
Parks & Recreation Master Plan	2025	Master Planning																							
Rec Center Gym Improvements	2026	ITB		Construction																					
Tractor Replacement	2026	Procurement																							
Old Town Playground Replacement Design	2027						RFP		Design			Seek Grant Funding													
Rec Center Locker Room Refurbishment	2027														Construction										



## **Proposed Fiscal Year 2027 Budget Development Goals**

### **Broad Statement of Purpose**

The goal of the City is to prepare and adopt a fiscally responsible budget that meets the needs and priorities of the community it serves. A fiscally responsible budget ensures revenues, taxes, and fees are sufficient but not excessive to fund current operations and contribute to the long-term maintenance of City infrastructure used to provide services. Meeting the needs and priorities of the community means prioritizing essential services while being mindful that non-essential services such as parks, recreation, arts, library, and senior services have significant importance in creating a vibrant, well-balanced community in which individuals desire to live and businesses seek to locate. Council's adoption of these goals is intended to guide the Administration through its preparation of the City's FY2027 Annual Budget.

### **Specific Goals**

1. Prepare a budget for consideration that meets the City's operational and long-term financial obligations. The proposed budget should prioritize sustainability and consider adjusting the City's current mill and sales tax rates only if necessary to ensure fiscal stability and compliance with the General Fund, Fund Balance Policy codified in KMC 7.25.
2. Complete a review of the City's salary schedule and pay plan to ensure compensation remains competitive with comparable public employers. The plan should support the City's ability to recruit and retain qualified employees while protecting essential services and infrastructure. Incorporate a salary increase not to exceed inflation, as measured by the 2025 Alaska Consumer Price Index, second half over second half, if necessary to maintain competitive compensation with other public employers.
3. Review the City's health, dental, and life insurance benefits to ensure long-term sustainability while maintaining the current level and quality of coverage. Benefits should remain comparable to those offered by other public employers, and employee cost-sharing should likewise be comparable. If analysis indicates an increase in the employee cost share is warranted, limit the increase to no more than 1% of the premium costs
4. Identify opportunities for cost savings and operational efficiencies, while maintaining service quality and effectiveness. Budget development shall be conducted through a transparent process that incorporates performance measures and a comprehensive review of past expenditures, future needs, and organizational priorities to support informed decision-making and responsible resource allocation.
5. Compile a list of capital projects, which are projects that cost \$35,000 or more, for Council consideration and adoption to ensure that the minimum investment in maintaining City infrastructure over time equals the depreciation, an accounting process by which the cost of an asset is spread over its useful life, recorded annually on City capital assets and infrastructure. The City's FY2025 depreciation by fund and function were:

General Fund	\$1,778,947
Airport Fund	2,306,604

Water & Sewer Fund	993,260
Total All Funds	<u>\$5,078,811</u>

6. Adjust rates, charges, and fees across all funds in line with inflation, as measured by the Annual Alaska Consumer Price Index for All Urban Consumers. Any increase in the monthly rents at Vintage Pointe for existing tenants as of June 30, 2025, shall be capped at no more than \$50.00 per month.
7. Utilize the results of the 2025 Community Survey to inform budget development by identifying areas of high resident satisfaction to be maintained and priority service areas where targeted investments or adjustments may be warranted. Budget recommendations should reflect community priorities related to City services, economic development, quality of life, and long-term community well-being, while remaining consistent with the City's fiscal policies and overall financial capacity.
8. Project ending fund balance/retained earnings of at least 50% of the FY2026 budgeted expenditures net of any projected lapse for the Airport, Water & Sewer, Personal Use Fishery, and Congregate Housing Funds. Ensure any use of fund balance is for one-time or capital purchases and not for recurring expenditures/expenses so that the ending fund balance for each fund is not less than:

Airport Fund	\$1,864,079
Water & Sewer Fund	1,472,409
Personal Use Fishery Fund	277,698
Congregate Housing Fund	283,209