

**NOVEMBER 16, 2022
CITY COUNCIL WORK SESSION
ADDITIONAL MATERIAL/REVISIONS**

REQUESTED ADDITIONS TO THE PACKET:

<u>ACTION</u>	<u>ITEM</u>	<u>REQUESTED BY</u>
Add to item C.1.	City of Kenai Fiscal Year 2024-2028 Capital Improvement Plan <ul style="list-style-type: none">Draft FY2024-2028 Capital Improvement Plan	Administration



Capital Improvement Plan

FISCAL YEARS 2024 – 2028

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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 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 for which the project would be accounted. 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. 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

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Runway 2L/20R Rehabilitation	\$23,785,655	\$22,299,052	\$1,486,603
2	Terminal Elevator Major Maintenance	\$50,000		\$50,000
3	ARFT Elevator Major Maintenance	\$50,000		\$50,000
4	Airport Master Plan Update	\$750,000	\$703,125	\$46,875
	Totals	\$24,635,655	\$23,002,177	\$1,633,478

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
5	Taxiways A, C, K, L Rehabilitation	\$11,188,362	\$10,489,089	\$699,273
6	Aircraft Rescue Firefighting Vehicle (15 yr. MUL)	\$1,000,000	\$937,500	\$62,500
7	TWY J and Willow St. Extension (EA/Survey/Design)	\$1,500,000	\$1,406,250	\$93,750
	Totals	\$13,688,362	\$12,832,839	\$855,523

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
8	TWY J and Willow St. Extension (Construction)	\$10,000,000	\$9,375,000	\$625,000
	Totals	\$10,000,000	\$9,375,000	\$625,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
9	Terminal Road and Parking Lot Improvements	\$6,500,000	\$3,250,000	\$3,250,000
10	ARFT Fire Training Apparatus Repairs	\$100,000		\$100,000
	Totals	\$6,600,000	\$3,250,000	\$3,350,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
11	Float Plane Basin Phase 1	\$5,000,000	\$4,687,500	\$312,500
	Totals	\$5,000,000	\$4,687,500	\$312,500

		Total Project Cost	Grant Funding	City Funding
	Airport FY2024-2028 Grand Totals	\$59,924,017	\$53,147,516	\$6,776,501

AIRPORT FUND PROJECTS

RUNWAY 2L/20R REHABILITATION

Department: Airport
 Total Project Cost: \$23,785,655
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease



YEAR:	2024	2025	2026	2027	2028
COST:	\$23,785,655				

Details: This project will rehabilitate Runway 2L/20R to current standards. The project will reduce crack sealing maintenance costs and bring the oldest pavement in the Airport up to the recommended Pavement Condition Index.

TERMINAL ELEVATOR MAJOR MAINTENANCE

Department: Airport
 Total Project Cost: \$50,000
 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:	2024	2025	2026	2027	2028
COST:	\$50,000				

Details: Provide major maintenance on the existing Airport Terminal Elevator. This maintenance will replace 30-plus-year-old components for safety reasons while providing minor cosmetic improvements.

AIRPORT FUND PROJECTS

ALASKA REGIONAL FIRE TRAINING (ARFT) ELEVATOR MAJOR MAINTENANCE

Department: Airport
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Airport Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$50,000				

Details: Provide major maintenance on the existing Alaska Regional Fire Training Facility's elevator. The facility is currently primarily occupied by Beacon. The facility was constructed in 1997, and while the elevator sees relatively minimal use, this project will provide for the continued safe operation of the unit.

AIRPORT MASTER PLAN UPDATE

Department: Airport
 Total Project Cost: \$750,000
 Project Phased: No
 Project Type:
 Funding Source(s): Airport Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$750,000				

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.

AIRPORT FUND PROJECTS

TAXIWAYS A,C,K, & L REHABILITATE

Department: Airport
 Total Project Cost: \$11,188,362
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Decrease



YEAR:	2024	2025	2026	2027	2028
COST:		\$11,188,362			

Details: This project will rehabilitate Runway taxiways A, C, K, and L to current standards. The project will reduce crack sealing maintenance costs and bring the oldest pavement in the Airport up to the recommended Pavement Condition Index.

AIRCRAFT RESCUE FIREFIGHTING VEHICLE REPLACEMENT

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:	2024	2025	2026	2027	2028
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.

AIRPORT FUND PROJECTS

TAXIWAY J AND WILLOW STREET EXTENSION (EA/Survey/Design)

Department: Airport
 Total Project Cost: \$1,500,000
 Project Phased: No
 Project Type: Land Improvement/ Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$1,500,000			

Details: This project would extend the apron taxiway 600 feet for lease lots and Willow Street Extension (road and utilities) as well as provide for lease lot development (five acres). Lease lot development is assumed to be 100% City-funded. The City General Fund portion of the project is reflected in the General Fund section.

TAXIWAY J AND WILLOW STREET EXTENSION (Construction)

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



YEAR:	2024	2025	2026	2027	2028
COST:			\$10,000,000		

Details: This project would extend the apron taxiway 600 feet for lease lots and Willow Street Extension (road and utilities) as well as provide for lease lot development (five acres). Lease lot development is assumed to be 100% City-funded. The City General Fund portion of the project is reflected in the General Fund section.

AIRPORT FUND PROJECTS

TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

Department: Airport
 Total Project Cost: \$6,500,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:				\$6,500,000	

Details: This project rehabilitates the access road, provides for parking lot expansion to the south, and installs new lighting poles at the Kenai Municipal Airport Terminal parking lot.

ALASKA REGIONAL FIRE TRAINING (ARFT) APPARATUS REPAIRS

Department: Airport
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Airport Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:				\$100,000	

Details: Planned maintenance to provide for the continued operation of the trainers. This equipment resides in very volatile conditions, with exposure to extreme cold and heat. As a result, many components require preventive maintenance to provide reliable use.

AIRPORT FUND PROJECTS

FLOAT PLANE BASIN PHASE 1

Department: Airport
 Total Project Cost: \$5,000,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Airport Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:					\$5,000,000

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 \$5-million 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.

General Fund

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Bluff Stabilization Construction	\$35,000,000	\$32,750,000	\$2,250,000
2	Clerk’s Office Records Vault	\$80,000		\$80,000
3	Lilac Street Rehabilitation - Design	\$100,000		\$100,000
4	City Hall Elevator Major Maintenance	\$50,000		\$50,000
5	Softball Green Strip Playground Equipment Replacement	\$85,000	\$68,000	\$17,000
6	Shelter #3 Replacement at Municipal Park	\$75,000		\$75,000
7	Convert Multi-Purpose Facility & Rec Center to LED Light	\$100,000		\$100,000
8	Hazardous Tree Removal - various park areas	\$250,000	\$200,000	\$50,000
9	Repair & Refinish of Rec Center Gym Floors	\$75,000		\$75,000
10	Aliak Stormwater and paving repair - Design	\$80,000		\$80,000
11	Public Mainwalk Replacements & ADA Warning - Design	\$53,000	\$42,400	\$10,600
12	Roadway Crack Sealing & Traffic Markings	\$463,000	\$370,400	\$92,600
13	Youth Corridor Pedestrian & Roadway Improvements - Design	\$550,000	\$440,000	\$110,000
	Totals	\$36,961,000	\$33,870,800	\$3,090,200

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
14	Public Mainwalk Replacements & ADA Warning - Construction	\$610,000	\$488,000	\$122,000
15	Youth Corridor Pedestrian & Roadway Improvements - Construction	\$5,800,000	\$4,930,000	\$870,000
16	Lilac Street Rehabilitation - Construction	\$700,000		\$700,000
17	Aliak Stormwater and paving repair – Const.	\$400,000		\$400,000
18	Stormwater CCTV Inspections	\$80,000		\$80,000
19	Flight Services RTU Replacements	\$350,000		\$350,000
20	Library Siding Improvements	\$90,000		\$90,000
21	Old Town Playground Equipment Replacements	\$125,000	\$100,000	\$25,000
22	Replace Green Strip Pavilion	\$175,000		\$175,000
23	Parking Lot and ADA-accessible sidewalks at green strip	\$150,000		\$150,000
24	Street Lighting Improvements - Design	\$90,000		\$90,000

	Project Name	Total Project Cost	Grant Funding	City Funding
	Totals	\$8,570,000	\$5,518,000	\$3,052,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
25	Street Lighting Improvements - Construction	\$400,000		\$400,000
26	Future Stormwater Improvements	\$120,000		\$120,000
27	Scout Park Construct New Pavilion	\$50,000		\$50,000
28	Beaver Creek Replace Pavilion	\$50,000		\$50,000
29	Emergency Services Facility Improvement - Design	\$150,000		\$150,000
	Totals	\$770,000	\$0	\$770,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
30	Emergency Services Facility Improvement - Construction	\$1,000,000	\$800,000	\$200,000
31	Facility Improvements to be identified	\$500,000		\$500,000
32	Future Road Repairs	\$500,000		\$500,000
33	Future Stormwater Improvements	\$120,000		\$120,000
	Totals	\$2,120,000	\$800,000	\$1,600,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
34	Facility Improvements to be identified	\$500,000		\$500,000
35	Future Road Repairs	\$500,000		\$500,000
36	Relocation of Parks & Rec to Daubenspeck	\$3,000,000	\$2,400,000	\$600,000
	Totals	\$4,000,000	\$2,400,000	\$1,600,000

		Total Project Cost	Grant Funding	City Funding
	General Fund FY2024-2028 Grand Totals	\$52,421,000	\$42,588,800	\$9,832,200

GENERAL FUND PROJECTS

BLUFF STABILIZATION

Department: Administration | Public Works
 Total Project Cost: \$35,000,000
 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:	2024	2025	2026	2027	2028
COST:	\$35,000,000				

Details: The City of Kenai in coordination with the Army Corp of Engineers Bluff Erosion Control Project is intended to stabilize an area on the northern bank of the Kenai River from near the river's mouth below Historic Old Town extending upriver approximately one mile toward the first cannery just below Bluff Overlook Park at the end of Spur View Drive.

CLERK’S OFFICE RECORDS VAULT

Department: Clerks Office
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:	\$80,000				

Details: This project will provide long term file storage solutions for the Clerk’s Office at City Hall by optimizing existing file storage space while providing improved file security.

GENERAL FUND PROJECTS

LILAC STREET REHABILITATION (DESIGN)

Department: Public Works
 Total Project Cost: \$100,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:	\$100,000				

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.

CITY HALL ELEVATOR MAJOR MAINTENANCE

Department: Public Works
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Operating Budget Impact: Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$50,000				

Details: This project provides major maintenance on the existing City Hall Elevator. This will replace 30+-year-old components for safety purposes while providing minor cosmetic improvements.

GENERAL FUND PROJECTS

SOFTBALL GREEN STRIP PLAYGROUND EQUIPMENT REPLACEMENT

Department: Parks and Recreation
 Total Project Cost: \$85,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependant / General Fund
 Potential Grand Identified: None
 Operating Budget Impact: Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$85,000				

Details: This project replaces an aging and obsolete children's playground located at one of the most heavily used outdoor locations. This area is near the adult softball fields and adjacent to a large green strip with a shelter and restrooms.

SHELTER #3 REPLACEMENT AT MUNICIPAL PARK

Department: Parks and Recreation
 Total Project Cost: \$75,000
 Project Phased: No
 Project Type: Building
 Funding Source(s): General Fund
 Potential Grand Identified: None
 Operating Budget Impact: Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$75,000				

Details: This project will replace a deteriorating existing structure with new.

GENERAL FUND PROJECTS

CONVERT MULTI-PURPOSE FACILITY & REC CENTER TO LED LIGHTING

Department: Parks and Recreation
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Operating Budget Impact: Decrease



YEAR:	2024	2025	2026	2027	2028
COST:	\$100,000				

Details: This project will improve lighting at both facilities with anticipated reductions in utility and maintenance costs.

HAZARDOUS TREE REMOVAL IN VARIOUS PARK AREAS

Department: Parks and Recreation
 Total Project Cost: \$250,000
 Project Phased: No
 Project Type:
 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:	2024	2025	2026	2027	2028
COST:	\$250,000				

Details: This project will continue with tree hazard mitigation services. Parks & Rec and Public Works staff continue to remove trees in accessible areas, this project will assist the City in higher risk areas.

GENERAL FUND PROJECTS

REPAIR & REFINISH OF REC CENTER GYM FLOORS

Department: Parks and Recreation
 Total Project Cost: \$75,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:	\$75,000				

Details: This project will repair water damaged wood plank gym floors, new markings and final sealing of the gym floor.

ALIAK STORM WATER & PAVING REPAIR (DESIGN)

Department: Public Works
 Total Project Cost: \$80,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:	\$80,000				

Details: This project will begin to address a failed stormwater line on Aliak Dr. between Candlelight Dr. and Highbush Ln. The galvanized piping has collapsed in several locations which cause the occasional sinkhole to surface after significant runoff. The photo above is from April 2021 shortly after the breakup. The staff has been filling these in with gravel and then patching the asphalt as a short-term solution. This project will require the removal of sections of the roadway and the replacement of existing stormwater piping with new and then resurfacing of the roadway.

GENERAL FUND PROJECTS

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS (DESIGN)

Department: Public Works
 Total Project Cost: \$53,000
 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: None



YEAR:	2024	2025	2026	2027	2028
COST:	\$53,000				

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

ROADWAY CRACK SEALING & TRAFFIC MARKINGS

Department: Public Works
 Total Project Cost: \$463,000
 Project Phased: No
 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: None



YEAR:	2024	2025	2026	2027	2028
COST:	\$463,000				

Details: This project will hire a contractor to place approximately 150,000#s of Deery Super Stretch crack seal material on numerous City streets. This equates to what the Streets Department performs in house over a five to six year period. New crosswalk and stop bar markings will be re-established as well.

GENERAL FUND PROJECTS

YOUTH CORRIDOR PEDESTRIAN & ROADWAY IMPROVEMENTS (DESIGN)

Department: Public Works
 Total Project Cost: \$550,000
 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:	2024	2025	2026	2027	2028
COST:	\$550,000				

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 Improvments are all proposed with the project.

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$610,000
 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:	2024	2025	2026	2027	2028
COST:		\$610,000			

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

GENERAL FUND PROJECTS

YOUTH CORRIDOR PEDESTRIAN & ROADWAY IMPROVEMENTS (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$5,800,000
 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: Moderate Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$5,800,000			

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 Improvments are all proposed with the project.

LILAC STREET REHABILITATION (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$700,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Operating Budget Impact: Moderate Increase



YEAR:	2024	2025	2026	2027	2028
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

ALIAK STORM WATER & PAVING REPAIR (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$400,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Decrease



YEAR:	2024	2025	2026	2027	2028
COST:	\$400,000				

Details: This project will begin to address a failed stormwater line on Aliak Dr. between Candlelight Dr. and Highbush Ln. The galvanized piping has collapsed in several locations which cause the occasional sinkhole to surface after significant runoff. The photo above is from April 2021 shortly after the breakup. The staff has been filling these in with gravel and then patching the asphalt as a short-term solution. This project will require the removal of sections of the roadway and the replacement of existing stormwater piping with new and then resurfacing of the roadway.

STORMWATER CCTV INSPECTIONS

Department: Public Works
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Operating Budget Impact: None



YEAR:	2024	2025	2026	2027	2028
COST:			\$80,000		

Details: This project is intended to provide insight into the existing condition of forty-fifty-year-old stormwater conveyance piping. The system is currently poorly mapped and multiple areas within the city have experienced issues with rusting and deteriorating piping and pipe connections which result in sinkholes and pipe failures. Information gathered will be used to direct future repair projects.

GENERAL FUND PROJECTS

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:	2024	2025	2026	2027	2028
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).

LIBRARY SIDING IMPROVEMENTS

Department: Library
 Total Project Cost: \$90,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$90,000			

Details: This project is intended to improve the exterior appearance of the older sections of the existing library. Covering up the CMU block to look similar to the newer addition.

GENERAL FUND PROJECTS

OLD TOWN PLAYGROUND EQUIPMENT REPLACEMENTS

Department: Parks and Recreation
 Total Project Cost: \$125,000
 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:	2024	2025	2026	2027	2028
COST:		\$125,000			

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.

REPLACE THE GREEN STRIP PAVILION

Department: Parks and Recreation
 Total Project Cost: \$175,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$175,000			

Details: This pavilion is generally our largest one, capable of holding the most people. As such it is one of the most rented pavilion’s generating some income for the Parks Department. This project will provide a new structure, and is expected to be well used by the community.

GENERAL FUND PROJECTS

PARKING LOT & ADA ACCESSIBLE SIDEWALKS AT GREEN STRIP

Department: Parks and Recreation
 Total Project Cost: \$150,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase

YEAR:	2024	2025	2026	2027	2028
COST:		\$150,000			

Details: This project will provide off street parking with ADA Accessible spaces to improve safe access to park facilities.

STREET LIGHTING IMPROVEMENTS (DESIGN)

Department: Public Works
 Total Project Cost: \$90,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: DOT Grant
 Operating Budget Impact: Slight Decrease



YEAR:	2024	2025	2026	2027	2028
COST:		\$90,000			

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.

GENERAL FUND PROJECTS

STREET LIGHTING IMPROVEMENTS (CONSTRUCTION)

Department: Administration | 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:	2024	2025	2026	2027	2028
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.

FUTURE STORMWATER IMPROVEMENTS

Department: Public Works
 Total Project Cost: \$120,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:			\$120,000		

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

SCOUT PARK CONSTRUCT A NEW PAVILION

Department: Parks and Recreation
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Building
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:			\$50,000		

Details: Construct a new pavilion at the Erik Hansen Scout Park overlooking the bluff and the Kenai River. Park is located on Mission Ave near the Upland St. intersection.

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
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:			\$50,000		

Details: Construct a new pavilion at the Beaver Creek Park located just off the Spur Highway on Parkside Dr.

GENERAL FUND PROJECTS

EMERGENCY SERVICES FACILITY IMPROVEMENT (DESIGN)

Department: Police Department/Fire Department
 Total Project Cost: \$150,000
 Project Phased: No
 Project Type: Facility Improvement
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:			\$150,000		

Details: This project will provide much-needed renovations to the facility. The building is known to have asbestos which has limited opportunities for smaller renovations. This project will identify hazards, provide a code assessment of the facility, and make modifications as appropriate.

EMERGENCY SERVICES FACILITY IMPROVEMENT (CONSTRUCTION)

Department: Police Department/Fire Department
 Total Project Cost: \$1,000,000
 Project Phased: No
 Project Type: Facility Improvement
 Funding Source(s): Grant Dependant / General Fund
 Potential Grant Identified: Department of Homeland Security
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:				\$1,000,000	

Details: This project will provide much-needed renovations to the facility. The building is known to have asbestos which has limited opportunities for smaller renovations. This project will identify hazards, provide a code assessment of the facility, and make modifications as appropriate.

GENERAL FUND PROJECTS

FACILITY IMPROVEMENTS TO BE IDENTIFIED

Department: Public Works
 Total Project Cost: \$500,000
 Project Phased: Yes
 Project Type: Facility Improvements
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: TBD



YEAR:	2024	2025	2026	2027	2028
COST:				\$500,000	

Details: This project provides facility improvements to be identified and based on a facility assessment for City buildings that looks at each part of a building's infrastructure and reports system conditions, code deficiencies, and functional effectiveness.

FUTURE ROAD REPAIRS

Department: Public Works
 Total Project Cost: \$500,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: TBD



YEAR:	2024	2025	2026	2027	2028
COST:				\$500,000	

Details: The Public Works Department continues to monitor roadways. Staff continues to utilize the 2009 Roadway Improvement Survey that reviewed and graded all City Roads at that time. Roadway conditions and traffic demand determine which roads receive priority. Funding may be used for capping of existing gravel roadways, replacement of existing asphalt through milling and paving, as well as point repairs for specific smaller areas experiencing sub-base failures.

GENERAL FUND PROJECTS

FUTURE STORMWATER IMPROVEMENTS

Department: Public Works
 Total Project Cost: \$120,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:				\$120,000	

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.

FACILITY IMPROVEMENTS TO BE IDENTIFIED

Department: Public Works
 Total Project Cost: \$500,000
 Project Phased: Yes
 Project Type: Facility Improvements
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: TBD



YEAR:	2024	2025	2026	2027	2028
COST:					\$500,000

Details: This project provides facility improvements to be identified and based on a facility assessment for City buildings that looks at each part of a building's infrastructure and reports system conditions, code deficiencies, and functional effectiveness.

GENERAL FUND PROJECTS

FUTURE ROAD REPAIRS

Department: Public Works
 Total Project Cost: \$500,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: TBD



YEAR:	2024	2025	2026	2027	2028
COST:					\$500,000

Details: The Public Works Department continues to monitor roadways. Staff continues to utilize the 2009 Roadway Improvement Survey that reviewed and graded all City Roads at that time. Roadway conditions and traffic demand determine which roads receive priority. Funding may be used for capping of existing gravel roadways, replacement of existing asphalt through milling and paving, as well as point repairs for specific smaller areas experiencing sub-base failures.

RELOCATION OF PARKS & REC TO DAUBENSPECK

Department: Parks and Recreation
 Total Project Cost: \$3,000,00
 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:	2024	2025	2026	2027	2028
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.

Water & Sewer Fund

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	WTP Pump house Construct	\$1,200,000	\$960,000	\$240,000
2	Airport Res Pump House Improvements Design	\$300,000		\$300,000
3	Disinfectant Generation Equipment Design	\$100,000		\$100,000
4	Service Body Operators Truck (Split between Water &Sewer)	\$150,000		\$150,000
5	Utility Manager Truck 1/2 Ton (Split between Water &Sewer)	\$70,000		\$70,000
6	Wheel Loader & Attachments (Split between Water &Sewer)	\$200,000		\$200,000
7	Digester Blower Construction	\$2,900,000	\$2,900,000	
8	Broad Street Lift Station Renovation	\$600,000	\$480,000	\$120,000
9	WWTP Operations Bldg Renovations Design	\$300,000		\$300,000
	Totals	\$5,820,000	\$4,340,000	\$1,480,000

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
10	Airport Res Pump House Improvements Construct	\$1,200,000	\$960,000	\$240,000
11	Disinfectant Generation Equipment Construct	\$500,000		\$250,000
12	Operators Truck 1/2 Ton (Split between Water &Sewer)	\$60,000		\$60,000
13	WWTP Operations Bldg Renovations Construct	\$2,280,000	\$1,824,000	\$456,000
14	Major Lift Station Renovations	\$400,000		\$400,000
15	Standby Power Upgrades	\$200,000		\$200,000
16	WWTP Rotary Screen Replacement Design	\$300,000		\$300,000
	Totals	\$4,940,000	\$2,784,000	\$2,156,000

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
17	GIS Mapping Improvements (Split between Water & Sewer)	\$200,000		\$200,000
18	WTP Fencing Improvements	\$100,000		\$100,000
19	Operators Truck 3/4 Ton Plow (Split between W&S)	\$80,000		\$80,000
20	Water Main Valve Replacements I	\$160,000		\$160,000
21	WWTP Rotary Screen Replacement Construct	\$1,450,000	\$1,160,000	\$290,000
22	WWTP Fencing Improvements	\$100,000		\$100,000
23	WWTP SCADA Integration	\$500,000		\$500,000
24	WWTP Effluent Flow Monitoring / Control	\$225,000		\$225,000
	Totals	\$2,815,000	\$1,160,000	\$1,655,000

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
25	Water Main Line Improvements I	\$250,000		\$250,000
26	Water Meter / Software Equipment	\$100,000		\$100,000
27	Airport Reservoir Tank Exterior Assessment	\$30,000		\$30,000
28	Major Wellhead Maintenance I	\$100,000		\$100,000
29	WWTP Influent Pump Station	\$1,000,000	\$800,000	\$200,000
30	CCTV Equipment	\$75,000		\$75,000
	Totals	\$1,555,000	\$800,000	\$755,000

FY2028

No	Project Name	Total Project Cost	Grant Funding	City Funding
31	Airport Reservoir Tank Exterior Repair	\$270,000		\$270,000
32	Water Main Valve Replacements II	\$160,000		\$160,000
33	Vac Truck	\$500,000		\$500,000
	Totals	\$930,000		\$930,000

		Total Project Cost	Grant Funding	City Funding
	W & S Fund FY2024-2028 Grand Total	\$16,060,000	\$9,084,000	\$6,976,000

WATER & SEWER PROJECTS

WTP PUMP HOUSE (CONSTRUCTION)

Department: Public Works – Water & Sewer
 Total Project Cost: \$1,200,000
 Project Phased:
 Project Type: Facility Improvements
 Funding Source(s): General Fund and Grant Funding
 Potential Grant Identified: State Revolving Fund
 Operating Budget Impact: Moderate Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$1,200,000				

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.

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



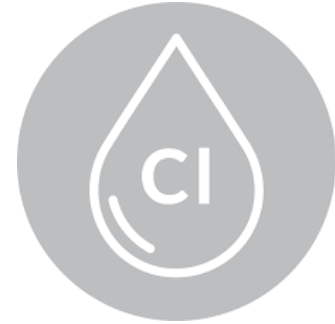
YEAR:	2024	2025	2026	2027	2028
COST:	\$300,000				

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
 Potential Grant Identified: None
 Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
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.

SERVICE BODY OPERATORS TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$150,000
 Project Phased: No
 Project Type: Equipment/Vehicle
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified:
 Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
COST:	\$150,000				

Details: Provide new replacement crane service body truck for the Water & Sewer Division. This truck allows for the safe removal and deployment of lift station pumps as part of regular maintenance. Existing truck will be surplus auctioned.

WATER & SEWER PROJECTS

UTILITY MANAGER TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$70,000
 Project Phased: No
 Project Type: Equipment/Vehicle
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified:
 Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
COST:	\$70,000				

Details:

WHEEL LOADER & ATTACHMENTS

Department: Public Works – Water & Sewer
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified:
 Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
COST:	\$200,000				

Details: This purchase will replace the departments existing 30+ year old Bobcat with a new compact loader with several attachments including forks for unloading supplies / chemicals, snow blower and snow pusher attachments for maintaining lift station and other facility access.

WATER & SEWER PROJECTS

DIGESTER BLOWERS (CONSTRUCTION)

Department: Public Works – Water & Sewer
 Total Project Cost: \$2,900,000
 Project Phased: No
 Project Type: New Building & Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified:
 Operating Budget Impact: Significant Decrease



YEAR:	2024	2025	2026	2027	2028
COST:	\$2,900,000				

Details: This project will replace two 40-year-old blowers with new ones and installation of the new blowers in a new approximately 24 x 24 square foot prefab metal building located adjacent to the existing digester tank. This project is anticipated to provide significant operational and energy savings for the department.

BROAD STREET LIFT STATION RENOVATION

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: Yes
 Operating Budget Impact: Significant Decrease



YEAR:	2024	2025	2026	2027	2028
COST:	\$600,000				

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.

WATER & SEWER PROJECTS

WWTP OPERATIONS BUILDING RENOVATIONS (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:	2024	2025	2026	2027	2028
COST:	\$300,000				

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.

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:	2024	2025	2026	2027	2028
COST:		\$1,200,000			

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 (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: None
 Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
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.

OPERATORS TRUCK

Department: Public Works – Water & Sewer
 Total Project Cost: \$60,000
 Project Phased: No
 Project Type: Equipment/Vehicle Replacement
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:		\$60,000			

Details: Replacement of an existing operator truck with new to allow for the continued operation of the Department.

WATER & SEWER PROJECTS

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:	2024	2025	2026	2027	2028
COST:		\$2,280,000			

Details: This project will provide much needed improvements to the main operations building at the Waste Water Plant which was originally constructed in 1974 with improvements completed 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. This project will provide a much needed facelift with improvements anticipated to help with improved energy savings.

MAJOR LIFT STATION RENOVATIONS

Department: Public Works – Water & Sewer
 Total Project Cost: \$400,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Significant Decrease



YEAR:	2024	2025	2026	2027	2028
COST:		\$400,000			

Details: This project provides for major maintenance on existing lift stations to include access, structural, security, and safety upgrades.

WATER & SEWER PROJECTS

STANDBY POWER UPGRADES

Department: Public Works – Water & Sewer Total
 Project Cost: \$200,000
 Project Phased: No
 Project Type: Technology / Infrastructure
 Funding Source(s): Water & Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$200,000			

Details: This project will provide emergency backup power generation for several lift station sites.

WWTP ROTARY SCREEN REPLACEMENT (DESIGN)

Department: Public Works - Water & Sewer
 Total Project Cost: \$300,000
 Project Phased: Yes
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Decrease



YEAR:	2024	2025	2026	2027	2028
COST:		\$300,000			

Details: This project will replace 40-year-old equipment with new technology and controls. This is an integral part of the treatment process. Effectively screening the influent safeguards pumps and controls downstream, allowing operators the ability to manage the treatment process.

WATER & SEWER PROJECTS

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: Minimal

YEAR:	2024	2025	2026	2027	2028
COST:			\$200,000		

Details:

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:	2024	2025	2026	2027	2028
COST:			\$100,000		

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

WATER & SEWER PROJECTS

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: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:			\$80,000		

Details: Replacement of an existing operator truck with new to allow for the continued operation of the Department.

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: None
 Operating Budget Impact: Moderate



YEAR:	2024	2025	2026	2027	2028
COST:			\$160,000		

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

WATER & SEWER PROJECTS

WWTP ROTARY SCREEN REPLACEMENT (CONSTRUCTION)

Department: Public Works - Water & Sewer
 Total Project Cost: \$1,450,000
 Project Phased: Yes
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified:
 Operating Budget Impact: Moderate Decrease



YEAR:	2024	2025	2026	2027	2028
COST:			\$1,450,000		

Details: This project will replace 40-year-old equipment with new technology and controls. This is an integral part of the treatment process. Effectively screening the influent safeguards pumps and controls downstream, allowing operators the ability to manage the treatment process.

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:	2024	2025	2026	2027	2028
COST:			\$100,000		

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

WATER & SEWER PROJECTS

WASTEWATER TREATMENT PLANT SCADA INTEGRATION

Department: Public Works – WWTP
 Total Project Cost: \$500,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Water and Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2024	2025	2026	2027	2028
COST:			\$500,000		

Details: This project will provide major components to get all of the new equipment installed over the last several years tied back to one SCADA system to improve operator response time and troubleshooting abilities.

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:	2024	2025	2026	2027	2028
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.

WATER & SEWER PROJECTS

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: None

Operating Budget Impact:

YEAR:	2024	2025	2026	2027	2028
COST:				\$250,000	

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

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: Decrease

YEAR:	2024	2025	2026	2027	2028
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.

WATER & SEWER PROJECTS

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: None

Operating Budget Impact: Minimal

YEAR:	2024	2025	2026	2027	2028
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.

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: None

Operating Budget Impact: Moderate

YEAR:	2024	2025	2026	2027	2028
COST:				\$100,000	

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

WATER & SEWER PROJECTS

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: None
 Operating Budget Impact: Moderate Increase



YEAR:	2024	2025	2026	2027	2028
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.

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:	2024	2025	2026	2027	2028
COST:				\$75,000	

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.

WATER & SEWER PROJECTS

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: None

Operating Budget Impact: Moderate

YEAR:	2024	2025	2026	2027	2028
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 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: None

Operating Budget Impact:



YEAR:	2024	2025	2026	2027	2028
COST:					\$160,000

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

WATER & SEWER PROJECTS

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: None

Operating Budget Impact: Decrease



YEAR:	2024	2025	2026	2027	2028
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.

Blank

Senior Citizens Fund

FY2024

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

FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Senior Center Landscaping Project Phase I	\$40,000	\$40,000	
	Totals	\$40,000	\$40,000	

FY2026

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

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Senior Center Fund Grand Total	\$75,000	\$75,000	

Blank

SENIOR CITIZENS FUND PROJECTS

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:	2023	2024	2025	2026	2027
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 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:	2023	2024	2025	2026	2027
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.

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Congregate Housing Fund

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Vintage Point Backup Generator	\$100,000		\$100,000
2	Vintage Point Elevator Major Maint.	\$50,000		\$50,000
	Totals	\$150,000		\$150,000

FY2025

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

FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
8	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
9	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
11	Nothing Currently Planned this fiscal year			
	Totals			

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Congregate Housing Fund Grand Total	\$450,000		\$450,000

Blank

CONGREGATE HOUSING FUND PROJECTS

VINTAGE POINT BACKUP GENERATOR

Department: Senior Center
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Building Improvement / Security
 Funding Source(s): Congregate Housing Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:	\$100,000				

Details: This project will provide a natural gas powered backup electrical generator for the Vintage Point housing development. A generator is only intended to provide backup power to the building’s heating system as well as a life safety panel that powers the fire alarm and emergency lighting systems.

VINTAGE POINTE ELEVATOR MAJOR MAINTENANCE

Department: Public Works
 Total Project Cost: \$50,000
 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:	2024	2025	2026	2027	2028
COST:	\$50,000				

Details: This project will provide for major maintenance of the Vintage Pointe elevator to allow for the continued safe operation of the City's most used elevator. The Vintage Pointe Senior Housing was constructed in 1993 and is approximately 40,450 square feet.

CONGREGATE HOUSING FUND PROJECTS

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:	2024	2025	2026	2027	2028
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

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Boat Ramp Concrete Repairs	\$135,000	\$135,000	
	Totals	\$135,000	\$135,000	

FY2025

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

FY2026

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

FY2027

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

FY2028

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

		Total Project Cost	City Funding	Grant Funding
	Personal Use Fishery Fund Grand Total	\$135,000	\$135,000	

Blank

PERSONAL USE FISHERY FUND PROJECTS

CITY DOCK BOAT RAMP CONCRETE REPAIRS

Department: Public Works
 Total Project Cost: \$135,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): State Grant 15-DC-078
 Potential Grant Identified: State
 Operating Budget Impact: Minimal or No Impact



YEAR:	2024	2025	2026	2027	2028
COST:	\$135,000				

Details: This project will replace the severely deteriorating concrete ramps primarily in lane 4 at the City Dock. Funding for this project is 100% grant funded through the Kenai River South and North Beach Dip Net Access grant. Grant number 15-DC-078.