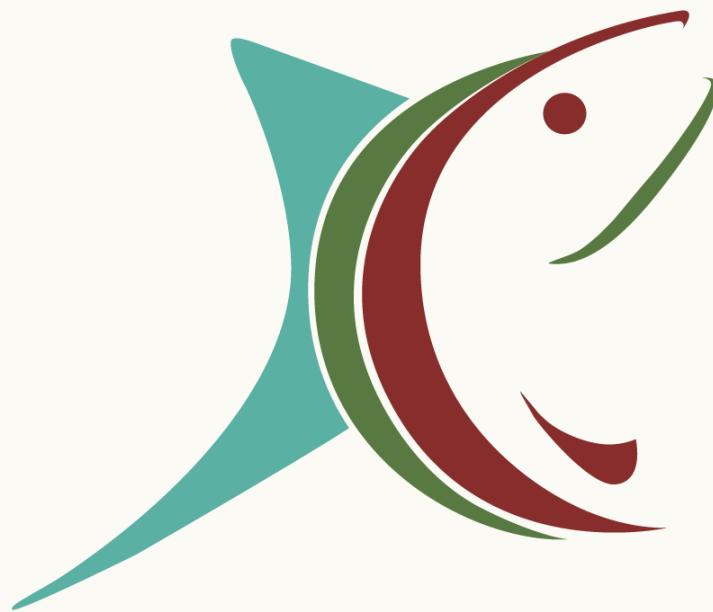


DRAFT

CITY OF KENAI
**CAPITAL
IMPROVEMENT
PLAN**



FISCAL YEAR 2020 - 2025

**CITY OF KENAI
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210 FIDALGO AVENUE
KENAI, AK 99611**

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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.

The CIP is divided into six parts based on the City Fund in which the project would be accounted for. These include the Airport Fund, General Fund, Water & Sewer Fund, and Senior Citizens Fund, Congregate Housing Enterprise Fund, and Personal Use Fishery Fund. Projects are listed in priority order for each Fund by fiscal year. A map identifying project locations is also included.

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.



AIRPORT FUND



CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2021	Project No.	COST	DESCRIPTION
AIRFIELD SAND AND EQUIPMENT STORAGE BUILDING*	01	\$2,000,000	Construct an approx. 6,400 sq ft sand and storage building at the Kenai Municipal Airport
RUNWAY PROTECTION ZONE LAND ACQUISITION*	02	\$100,000	Acquisition of property within runway protection zone for obstruction removal
WHEELED LOADER REPLACEMENT*	03	\$250,000	Replacement of aging equipment with new wheeled loader
AIRPORT OPERATIONS DDC CONTROLS CONVERSION	04	\$80,000	Consolidate existing controls system
		\$2,430,000	 \$226,875 AIRPORT FUND \$2,203,125 GRANT/OTHER

FY2022	Project No.	COST	DESCRIPTION
AIRFIELD PAINTING AND CRACK SEALING DESIGN*	05	\$50,000	Design airfield painting and crack sealing project to current standards
TERMINAL ROAD AND PARKING LOT IMPROVEMENTS*	06	\$1,700,000	Rehabilitate access road, parking lot expansion, and lighting at the terminal
		\$1,750,000	 \$109,375 AIRPORT FUND \$1,640,625 GRANT/OTHER

FY2023	Project No.	COST	DESCRIPTION
AIRFIELD PAINTING AND CRACK SEALING*	07	\$1,250,000	Airfield painting and crack sealing to current standards
APRON AND WILLOW STREET EXTENSION*	08	\$2,443,000	Extend apron taxiway for lease lots and road and utilities on Willow Street
		\$3,693,000	 \$1,299,625 AIRPORT FUND \$2,393,375 GRANT/OTHER

*Projects marked with an asterisk denote project is dependent on grant funding

AIRPORT FUND



CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2024	Project No.	COST	DESCRIPTION
TERMINAL ELEVATOR MAJOR MAINTENANCE	09	\$50,000	Major maintenance on existing elevator at the Airport Terminal
ARFT FACILITY ELEVATOR MAJOR MAINTENANCE	10	\$50,000	Major maintenance on existing Alaska Regional Fire Training Facility elevator
		\$109,000	>> \$109,000 AIRPORT FUND \$0 GRANT/OTHER

FY2025	Project No.	COST	DESCRIPTION
RUNWAY RECONSTRUCTION*	11	\$15,000,000	Remove and replace existing asphalt
REHABILITATE TAXIWAYS A, C, K, AND L*	12	\$3,500,000	Rehabilitate taxiways K and C to current standards
		\$18,500,000	>> \$1,156,250 AIRPORT FUND \$17,343,750 GRANT/OTHER

*Projects marked with an asterisk denote project is dependent on grant funding

AIRPORT FUND PROJECTS

AIRFIELD SAND AND EQUIPMENT STORAGE BUILDING

01

Department: Airport

Total Project Cost: \$2,000,000

Project Phased: No

Project Type: Building

Funding Source(s): Grant Dependent

Potential Grant Identified: Federal Aviation

Administration

Operating Budget Impact: Significant Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$2,000,000				

Details:

This project will construct an approximately 6,400 square-foot sand and snow removal equipment storage building to allow the Airport to screen and stockpile sand for winter usage and store sand and snow removal equipment. A sand and snow removal equipment storage building will lengthen the useful life of the equipment.

RUNWAY PROTECTION ZONE LAND ACQUISITION

02

Department: Airport

Total Project Cost: \$100,000

Project Phased: No

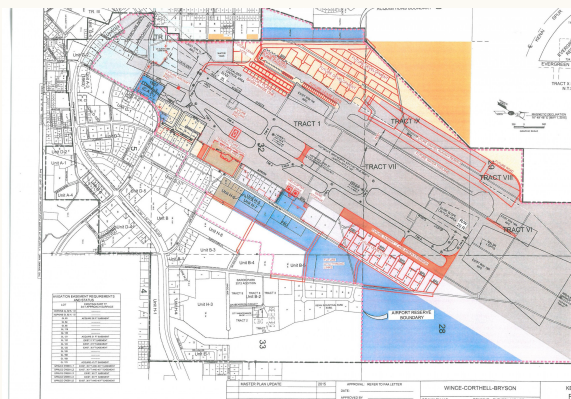
Project Type: Land Improvement

Funding Source(s): Grant Dependent

Potential Grant Identified: Federal Aviation

Administration

Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$100,000				

Details:

This project purchases two lots that have been identified on the south end of the apron and within the Runway Protection Zone (RPZ). Land for RPZ and obstruction control is FAA eligible, and these lots are designated as "Land for obstruction removal" on the Airport Layout Plan.

AIRPORT FUND PROJECTS

WHEELED LOADER REPLACEMENT

03

Department: Airport

Total Project Cost: \$250,000

Project Phased: No

Project Type: Equipment

Funding Source(s): Grant Dependent

Potential Grant Identified: Federal Aviation Administration

Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$250,000				

Details:

This project would replace old and aging equipment with new efficient snow removal equipment, consisting of a loader with attachments.

AIRPORT OPERATIONS DDC CONTROLS CONVERSION

04

Department: Airport

Total Project Cost: \$80,000

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Airport Fund

Potential Grant Identified: None

Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$80,000				

Details:

This project will consolidate the existing Airport Operations Facility controls systems into one system controlled by Meridian. This work will allow for easier future maintenance of the facility's heating, ventilation, and air conditioning (HVAC) system, making diagnosis of equipment issues much more manageable.

AIRPORT FUND PROJECTS

AIRFIELD PAINTING AND CRACKSEALING DESIGN

05

Department: Airport
 Total Project Cost: \$50,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Minimal/No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$50,000			

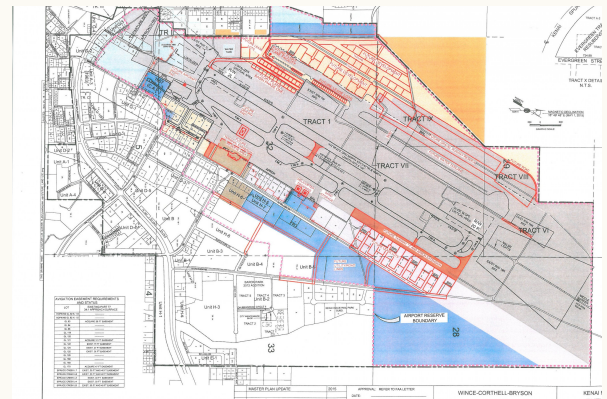
Details:

This project consists of project design for normal airfield marking and asphalt preservation to meet the Code of Federal Regulations (CFR) 139 inspections and a pavement maintenance program, a grant assurance for a federally obligated airport to protect the life of the asphalt.

TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

06

Department: Airport
 Total Project Cost: \$1,700,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:		\$1,700,000			

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.

AIRPORT FUND PROJECTS

AIRFIELD PAINTING AND CRACKSEALING

07

Department: Airport
 Total Project Cost: \$1,250,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:			\$1,250,000		

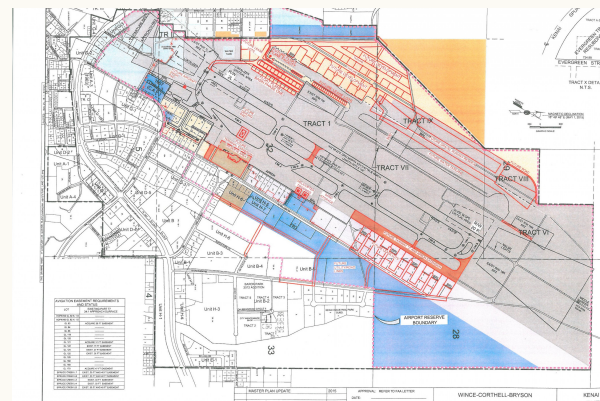
Details:

This project consists of normal airfield marking and asphalt preservation to meet the Code of Federal Regulations (CFR) 139 inspections and a pavement maintenance program, which is a grant assurance for a federally obligated airport to protect the life of the asphalt.

APRON AND WILLOW STREET EXTENSION

08

Department: Airport
 Total Project Cost: \$2,443,000
 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:	2021	2022	2023	2024	2025
COST:			\$2,443,000		

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.

AIRPORT FUND PROJECTS

TERMINAL ELEVATOR MAJOR MAINTENANCE

09

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:	2021	2022	2023	2024	2025
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.

ARFT ELEVATOR MAJOR MAINTENANCE

10

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:	2021	2022	2023	2024	2025
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 FUND PROJECTS

RUNWAY RECONSTRUCTION

11

Department: Airport
 Total Project Cost: \$15,000,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:					\$15,000,000

Details:

This project removes and replaces existing asphalt and crushed rock base. Four inches of AP subbase will be removed, with the remaining 10 inches of subbase compacted to 100% followed by a new course C crushed base and 4 inches of asphalt laid in two lifts. This project is necessary due to excessive reflective cracking and reduced PCI values. The top lift will be grooved, and the new section will be 17-18 inches thick.

REHABILITATE TAXIWAYS A, C, K, AND L

12

Department: Airport
 Total Project Cost: \$3,500,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease




YEAR:	2021	2022	2023	2024	2025
COST:					\$3,500,000

Details:

This project will widen shoulders and safety areas between taxiways K and C to current standards, upgrade lighting and signage to watertight standards, in-pavement lights for D and E, and reconstruct Taxiway A asphalt. The project will reduce crack sealing maintenance costs and bring the oldest pavement on the Airport up to the recommended Pavement Condition Index.

GENERAL FUND

FY2021	Project No.	COST	DESCRIPTION
KENAI BLUFF STABILIZATION*	01	\$1,000,000	Stabilize a one-mile area on the northern bank of the Kenai River
WILDWOOD DRIVE*	02	\$290,000	Reconstruct 2,318 foot of roadway
FIRST STREET REPAIRS	03	\$60,000	Remove and replace damaged roadway
DISPATCH RADIO REPLACEMENT*	04	\$250,000	Replace outdated dispatch radios and recording equipment
LIBRARY DDC CONTROLS	05	\$58,000	Improvements to Library HVAC controls
VISITOR CENTER DDC CONTROLS	06	\$62,000	Maintenance and recommission of mechanical systems & direct digital controls
INLET WOODS STORM WATER IMPROVEMENTS	07	\$120,000	Drainage improvements to prevent street flooding
MULTI-PURPOSE FACILITY EXHAUST FAN	08	\$75,000	Install large exhaust fan ventilation system
REC CENTER WATER HEATER REPLACEMENT	09	\$60,000	Remove and replace existing water heaters
NETWORK EQUIPMENT REPLACEMENT*	10	\$43,000	Replace network equipment past its useful life
BRIDGE ACCESS PEDESTRIAN TRAIL*	11	\$717,661	Construct 10-foot wide, 1.3 mile paved and separated pathway on Bridge Access Road
OUTDOOR EVENT PARK DESIGN AND FEASIBILITY	12	\$35,000	Provide engineered drawings to construct an event park
KENAI LITTLE LEAGUE RESTROOMS & STORAGE*	13	\$125,000	Construct permanent ADA-compliant restroom
CITY OF KENAI TENT/VEHICLE CAMPGROUND*	14	\$400,000	Design and construct a campground with 20-30 accessible spots
PHASE I: RFID TAGGING OF LIBRARY COLLECTION*	15	\$132,000	Provide RFID technology to tag items in the Library collection
NETWORK ACCESS CONTROL*	16	\$60,000	Provide physical access control for City-owned network infrastructure
IT MASTER PLANNING	17	\$35,000	Analyze City's need for updating existing or new computer and network infrastructure
CITY HALL AIR HANDLER REPLACEMENT	18	\$210,000	Replace existing roof top unit air handler
MULTI-PURPOSE FACILITY RUST REMEDIATION	19	\$80,000	Install rust reformer spray on structural steel elements
VISITOR CENTER ROOF REPLACEMENT	20	\$120,000	Complete replacement of asphalt shingle roofing with new
		\$4,615,000	 \$1,391,420 GENERAL FUND \$3,223,580 GRANT/OTHER

*Projects marked with an asterisk denote project is dependent on grant funding

GENERAL FUND

FY2022	Project No.	COST	DESCRIPTION
KENAI BLUFF STABILIZATION*	01	\$17,500,000	Stabilize a one-mile area on the northern bank of the Kenai River
WILLOW STREET REPAIRS	21	\$420,000	Milling and resurfacing of roadway from Main Street to Airport Way
REC CENTER RTU HVAC REPLACEMENTS	22	\$280,000	Replace Rooftop Unit, including air handlers, control valves, and thermostats
POLICE MOBILE RADIO REPLACEMENT*	23	\$100,000	Replace all police vehicle mounted mobile radios
NETWORK EQUIPMENT REPLACEMENT*	10	\$104,000	Replace network equipment past its useful life
PHASE II: RFID TAGGING OF LIBRARY COLLECTION*	24	\$35,000	Install self-sorting machines and security gates
KENAI NORDIC TRAIL LIGHTING - DESIGN & CONSTRUCTION*	25	\$200,000	Design and construct lighted Nordic trail system at the Kenai Golf Course
MUNICIPAL PARK TRAIL BOARDWALK	26	\$85,000	Construct engineered elevated boardwalk adjacent to Kenai Little League ballfields
PHASE II: KENAI CEMETERY EXPANSION	27	\$260,000	Construct large pavilion, lighted flag poles, storage building, and columbarium
MULTI-FACTOR AUTHENTICATION (MFA)	28	\$50,000	Purchase and install software and hardware to implement multi-factor authentication

\$19,034,000



\$1,095,000 GENERAL FUND
\$17,939,000 GRANT/OTHER

FY2023	Project No.	COST	DESCRIPTION
KENAI BLUFF STABILIZATION*	01	\$17,500,000	Stabilize a one-mile area on the northern bank of the Kenai River
LILAC STREET REPAIRS	29	\$393,000	Replace failed concrete curb, re-stabilize sub-base, and provide new asphalt surface
CITY HALL ELEVATOR MAJOR MAINTENANCE	30	\$50,000	Replace 30+ year-old components
REC CENTER ROOF REPLACEMENT	31	\$756,000	Replace existing built-up roof with new membrane roof system
FUTURE ROAD REPAIRS	32	\$250,000	Major repairs to correct settlement and failing asphalt areas
FUTURE STORM WATER IMPROVEMENTS	33	\$80,000	Major repairs to storm water conveyance system including culverts and catch basins
SOFTBALL GREEN STRIP PLAY EQUIPMENT REPLACEMENT	34	\$85,000	Replace children's playground equipment


\$19,114,000



\$1,614,000 GENERAL FUND
\$17,500,000 GRANT/OTHER

*Projects marked with an asterisk denote project is dependent on grant funding

GENERAL FUND

FY2024	Project No.	COST	DESCRIPTION
FUTURE ROAD REPAIRS	32	\$250,000	Major repairs to correct settlement and failing asphalt areas
FUTURE STORM WATER IMPROVEMENTS	33	\$80,000	Major repairs to storm water conveyance system including culverts and catch basins
KENAI MULTI-PURPOSE FACILITY PERMANENT LOCKER ROOMS*	35	\$1,252,741	5,000 square-foot locker room construction, including utilities, bathrooms, shower rooms
PUBLIC SAFETY FACILITY IMPROVEMENTS	36	\$750,000	Address asbestos abatement concerns and improve the functionality of the facility
		\$2,332,741	 \$1,080,000 GENERAL FUND \$1,252,741 GRANT/OTHER

FY2025	Project No.	COST	DESCRIPTION
FUTURE ROAD REPAIRS	32	\$250,000	Major repairs to correct settlement and failing asphalt areas
FUTURE STORM WATER IMPROVEMENTS	33	\$80,000	Major repairs to storm water conveyance system including culverts and catch basins
FLIGHT SERVICES RTU REPLACEMENTS	37	\$350,000	Replace Rooftop Unit, including air handlers, control valves, and thermostats
		\$680,000	 \$680,000 GENERAL FUND \$0 GRANT/OTHER

*Projects marked with an asterisk denote project is dependent on grant funding

GENERAL FUND PROJECTS

BLUFF STABILIZATION

01

Department: Administration | Public Works
 Total Project Cost: \$36,000,000
 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 Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$1,000,000	\$17,500,000	\$17,500,000		

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.

WILDWOOD DRIVE

02

Department: Public Works
 Total Project Cost: \$290,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund | Other
 Potential Grant Identified: State Capital Project
 Submission | Department of Corrections
 Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$290,000				

Details:

This project will reconstruct 2,318-foot of roadway, widen it to 24 feet, provide drainage ditching, remove existing deteriorating asphalt, stabilize sub-base, compact, and pave. Wildwood drive provides access to the Wildwood Correctional Facility, and the City requires ownership and site control prior to proceeding with upgrades, which have been needed for at least 40 years. The City is currently working with the Kenai Native Association to gain site control for the road the City has maintained for decades. The City will pursue shared funding for this project with the Department of Corrections.

GENERAL FUND PROJECTS

FIRST STREET REPAIRS

03

Department: Public Works
 Total Project Cost: \$60,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: State Capital Project Submission
 Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$60,000				

Details:

This project removes and replaces approximately 250 feet of damaged roadway and curb on First Street.

DISPATCH RADIO REPLACEMENT

04

Department: Police
 Total Project Cost: \$250,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: State Capital Project Submission | Department of Homeland Security
 Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:	\$250,000				

Details:

This project is a critical replacement of outdated dispatch radios and recording equipment. Grants have been applied for multiple years for this replacement.

GENERAL FUND PROJECTS

LIBRARY DDC CONTROLS

05

Department: Public Works
 Total Project Cost: \$58,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$58,000				

Details:

This project replaces older control components with new, as well as recommissions existing heating, ventilation, and air conditioning (HVAC) controls system. The Library had major improvements completed approximately 10 years ago, and older areas of the library continue to struggle with maintaining set-point temperatures.

VISITOR CENTER DDC CONTROLS

06

Department: Public Works
 Total Project Cost: \$62,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$62,000				

Details:

The Kenai Visitor and Cultural Center's mechanical systems and existing Direct Digital Control (DDC) systems are in need of major maintenance and recommissioning. Several areas of the facility are not operating correctly. This project will identify the components which are failing and provide for their replacements.

GENERAL FUND PROJECTS

INLET WOODS STORM WATER IMPROVEMENTS

07

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



YEAR:	2021	2022	2023	2024	2025
COST:	\$120,000				

Details:

This project will improve catch basin conveyance and capacity to resolve several areas within the Inlet Woods Subdivision that experience flooding of the roadways due to insufficient storm water infrastructure.

MULTI-PURPOSE FACILITY EXHAUST FAN

08

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



YEAR:	2021	2022	2023	2024	2025
COST:	\$75,000				

Details:

This project will install a large exhaust fan ventilation system with humidistatic controls to prevent continued moisture issues within the Multi-Purpose Facility. Summer ice is the largest contributing factor to excessive humidity; however, this system will be beneficial year-round.

GENERAL FUND PROJECTS

REC CENTER WATER HEATER REPLACEMENTS

09

Department: Public Works
 Total Project Cost: \$60,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$60,000				

Details:

This project will remove and replace the existing water heaters with new comparably-sized equipment. The Kenai Recreation Center water heaters are beyond their useful life and have been requiring extensive maintenance to remain operational.

NETWORK EQUIPMENT REPLACEMENT

10

Department: Finance - Information Technology
 Total Project Cost: \$156,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Department of Homeland Security
 Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$43,000	\$104,000			

Details:

This project replaces network equipment when it reaches the end of its useful life. The City has a large inventory of network equipment, including routers, switches, wireless access points, firewalls, and telephone equipment. This equipment has a lifespan of between 5 and 10 years, depending on the type of equipment. Because an equipment failure can be catastrophic to the operation of City services, this plan will proactively replace network equipment when it reaches the end of its useful life.

GENERAL FUND PROJECTS

BRIDGE ACCESS PEDESTRIAN TRAIL

11

Department: Parks & Recreation
 Total Project Cost: \$717,661
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent (\$1,273,580)
 General Fund (\$126,420)
 Grant Identified: Department of Transportation
 Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:	\$1,400,000				

Details:

This project constructs a 10-foot-wide 1.3 mile paved and separated pathway along the east side of Bridge Access Road from its intersection with Beaver Loop Road to its intersection with the Kenai Spur Highway. The final finished surface consists of a 2-inch layer of asphalt.

OUTDOOR EVENT PARK DESIGN AND FEASIBILITY

12

Department: Parks & Recreation
 Total Project Cost: \$35,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:	\$35,000				

Details:

This project will provide engineered drawings to construct an event park to include a stage, restrooms, parking lot, and utilities. The phased project would construct an elevated stage with future phases of the project to include construction of a permanent restroom with utilities, spectator area, event area, vendor area, and parking lot.

GENERAL FUND PROJECTS

KENAI LITTLE LEAGUE FACILITY RESTROOMS AND STORAGE

13

Department: Parks & Recreation
 Total Project Cost: \$125,000
 Project Phased: No
 Project Type: Building
 Funding Source(s): Grant Dependent
 Grant Identified: State of Alaska
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$125,000				

Details:

This project constructs a permanent Americans with Disabilities Act (ADA) compliant restroom with a water and sewer connection at the Kenai Little League Complex. Water and sewer currently exist at this location. Portable restrooms are rented by several user groups each summer to facilitate their respective programs. A permanent restroom facility would eliminate reoccurring rental costs for the City and various user groups.

CITY OF KENAI TENT/ VEHICLE CAMPGROUND

14

Department: Parks & Recreation
 Total Project Cost: \$400,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Grant Identified: State of Alaska
 Operating Budget Impact:
 Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:	\$400,000				

Details:

This project designs and constructs a campground on South Spruce Street with approximately 20-30 accessible spots, restroom with showers, a small play area, and a pavilion. After the closure of the City's last campground in the early 2000s and the more recent closures of private campgrounds, the City is without a campground.

GENERAL FUND PROJECTS

PHASE I: RFID TAGGING OF LIBRARY COLLECTION

15

Department: Library
 Total Project Cost: \$132,000
 Project Phased: Yes
 Project Type: Technology
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Rasmuson Tier 2
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$132,000				

Details:

This project would tag every item in the Library collection with a machine-readable tag and include four new staff stations for check out and in of material. Currently staff check each item out one at a time. The use of Radio-frequency Identification (RFID) technology would reduce staff and customer error in checking items in and out which would result in efficiencies. The automatic sorters would reduce the amount of staff work and time.

NETWORK ACCESS CONTROL

16

Department: Finance - Information Technology
 Total Project Cost: \$60,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Department of Homeland Security
 Operating Budget Impact: Minor or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$60,000				

Details:

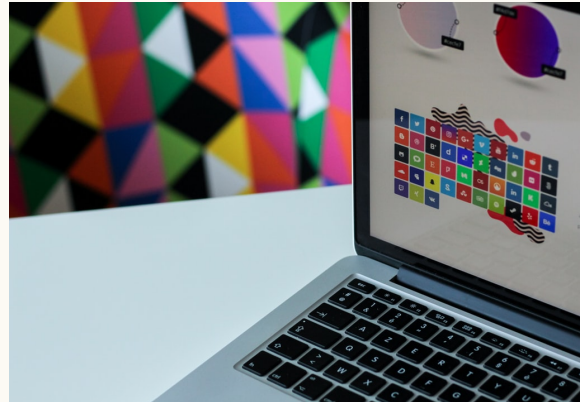
The project provides physical access control for all City-owned network infrastructure. The National Cybersecurity Review (NCSR) lists physical access to network equipment as a serious threat to cybersecurity. This project would secure all network equipment in a locking enclosure. It will also consolidate wiring locations at the Senior Center from three to one.

GENERAL FUND PROJECTS

IT MASTER PLANNING

17

Department: Finance - Information Technology
 Total Project Cost: \$35,000
 Project Phased: No
 Project Type: Technology
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$35,000				

Details:

This project analyzes the City's needs for updating existing or new computer and network infrastructure as well as the need to update or acquire new software to increase the efficiency, transparency and effectiveness of City departments in performing their daily tasks and activities.

CITY HALL AIR HANDLER REPLACEMENT

18

Department: Public Works
 Total Project Cost: \$210,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$210,000				

Details:

This project replaces the existing roof top unit air handler at City Hall, which was installed in 1980. The Facility is approximately 9,588 square feet, and this project includes Direct Digital Controls (DDC) for operational efficiency.

GENERAL FUND PROJECTS

MULTI-PURPOSE FACILITY RUST REMEDIATION

19

Department: Public Works
 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 or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$80,000				

Details:

This project will remove rust and algae at the Multi-Purpose Facility by power washing and then sealing parts of the Facility with a rust inhibitor spray coating to ensure the Facility will be usable for years to come. Excessive moisture issues at the Facility have created an environment for rust and algae to grow on elements of the interior roof structure.

VISITOR CENTER ROOF REPLACEMENT

20

Department: Public Works
 Total Project Cost: \$120,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$120,000				

Details:

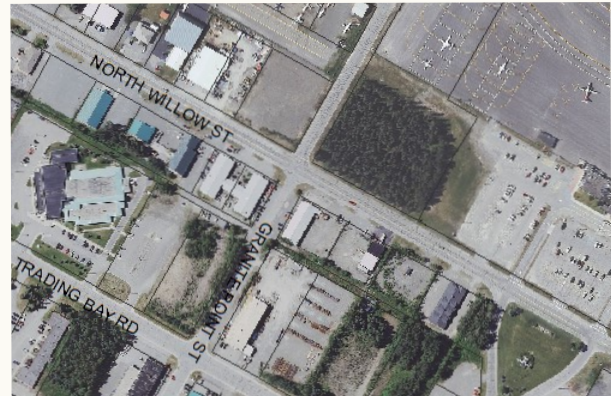
This project removes and replaces the roof at the Kenai Visitor and Cultural Center and includes new ice and water shield. The existing Asphalt Shingle Roof has reached the end of its useful life. Leaks are occurring more often over the last few years. The existing roof is approximately 30 years old.

GENERAL FUND PROJECTS

WILLOW STREET REPAIRS

21

Department: Public Works
 Total Project Cost: \$420,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:		\$420,000			

Details:

This project includes milling and repaving of asphalt roadway approximately 40 feet in width and 1,950 feet in length between Main Street and Airport Way.

KENAI RECREATION CENTER RTU HVAC REPLACEMENTS

22

Department: Public Works
 Total Project Cost: \$280,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$280,000			

Details:

This project will replace the oldest equipment first, including air handlers, control valves, and thermostats. The Kenai Recreation Center was constructed in 1980 with an addition added in 1982. Many of the mechanical systems are now 40 years old and require extensive maintenance to maintain operation.

GENERAL FUND PROJECTS

MOBILE RADIO REPLACEMENT

23

Department: Police
 Total Project Cost: \$100,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Department of Homeland Security
 Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$100,000			

Details:

This project will replace all vehicle mounted mobile radios that will be beyond their service life, with newer P-25 compliant radios.

PHASE II: RFID TAGGING OF LIBRARY COLLECTION

24

Department: Library
 Total Project Cost: \$35,000
 Project Phased: Yes
 Project Type: Building Improvement
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Rasmuson Tier 2
 Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:		\$35,000			

Details:

This project installs Self-Sorting Machines and Security Gates at the Library to create a reduction in staff and patron time spent finding items as well as creates additional security.

GENERAL FUND PROJECTS

KENAI NORDIC TRAIL LIGHTING - DESIGN & CONSTRUCTION

25

Department: Parks & Recreation
 Total Project Cost: \$200,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Land Water Conservation Fund
 Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:		\$200,000			

Details:

This project includes the design and construction of a lighted Nordic trail system at the Kenai Municipal Golf Course. The design will dictate future phases and feasibility, but it is anticipated that the first phase of trail lighting would focus on the driving range and central bowl area near the clubhouse.

MUNICIPAL PARK TRAIL BOARDWALK

26

Department: Parks & Recreation
 Total Project Cost: \$85,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Land Water Conservation Fund
 Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:		\$85,000			

Details:

This project constructs an engineered elevated boardwalk. The first phase of this project constructed a new trail extending from the existing Kenai Little League ball fields, meandering within the wooded area at the top of the ravine, and turns east toward the parking lot. This project would construct a 150-foot boardwalk to the Shqui Tsaunu Creek drainage to connect with the existing trail, connecting the east and west sides of Municipal Park. Future phases of the project require an easement on the east side of the creek.

GENERAL FUND PROJECTS

KENAI CEMETERY EXPANSION - PHASE II

27

Department: Parks & Recreation

Total Project Cost: \$260,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General fund

Potential Grant Identified: None

Operating Budget Impact:

Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:		\$260,000			

Details:

This project will provide for a large pavilion, lighted flag poles, storage building, columbarium, front entry sign and an underground sprinkler system. Phase II includes a pavilion, flag poles, columbarium, and sprinkler system. Phase III (beyond FY25) includes additional plots, storage building, and a columbarium, if needed.

MULTI-FACTOR AUTHENTICATION

28

Department: Finance - Information Technology

Total Project Cost: \$50,000

Project Phased: Yes

Project Type: Technology

Funding Source(s): Grant Dependent

Potential Grant Identified: Department of Homeland Security

Operating Budget Impact: Slight Increase



YEAR:	2021	2022	2023	2024	2025
COST:		\$50,000			

Details:

This project purchases software and hardware to implement Multi-factor Authentication (MFA) and includes hiring a consultant to implement the solution. Current Criminal Justice Information Systems (CJIS) requirements from the FBI require MFA when accessing secure information outside of the Police Department.

GENERAL FUND PROJECTS

LILAC STREET REPAIRS

29

Department: Public Works
 Total Project Cost: \$393,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:			\$393,000		

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 severe settlement in multiple areas.

CITY HALL ELEVATOR MAINTENANCE

30

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



YEAR:	2021	2022	2023	2024	2025
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

RECREATION CENTER ROOF REPLACEMENT

31

Department: Public Works
 Total Project Cost: \$756,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:			\$756,000		

Details:

This project will replace the roof at the Kenai Recreation Center. In 2019, all penetrations were hot mopped, and an additional cap sheet was added to a small problem area that persisted with routine leaks. These recent repairs were to buy some time to put a larger full replacement project together. The existing 21,020 square foot roof is built-up asphalt and is roughly 40 years old, well beyond its useful life.

FUTURE ROAD REPAIRS

32

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



YEAR:	2021	2022	2023	2024	2025
COST:			\$250,000	\$250,000	\$250,000

Details:

This project will allow Public Works to continue to address roadway surface problem areas as they arise throughout the City.

GENERAL FUND PROJECTS

FUTURE STORM WATER IMPROVEMENTS

33

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



YEAR:	2021	2022	2023	2024	2025
COST:			\$80,000	\$80,000	\$80,000

Details:

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

SOFTBALL GREEN STRIP PLAY EQUIPMENT REPLACEMENT

34

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



YEAR:	2021	2022	2023	2024	2025
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.

GENERAL FUND PROJECTS

KENAI MULTI-PURPOSE FACILITY PERMANENT LOCKER ROOMS

35

Department: Parks & Recreation

Total Project Cost: \$1,252,741

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Grant Dependent

Potential Grant Identified: State of Alaska

Operating Budget Impact:

Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:				\$1,252,741	

Details:

This project constructs six locker rooms (4-team, 1-female, 1-referee) at the Kenai Multi-purpose Facility. This would include utilities, bathrooms, shower rooms, and related appurtenances. Approx. 5,000 SF. The Facility was designed to an ultimate "build-out" which included locker rooms, enhanced seating, building insulation, and heating systems, etc. Without locker rooms which include showers and other appurtenances, use of the Facility is limited.

PUBLIC SAFETY FACILITY IMPROVEMENT

36

Department(s): Public Works | Police | Fire

Total Project Cost: \$750,000

Project Phased: No

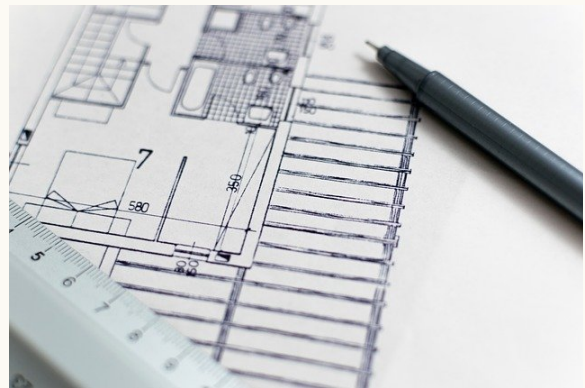
Project Type: Building Improvement

Funding Source(s): Grant Dependent

Potential Grant Identified: State of Alaska

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:				\$750,000	

Details:

This project will begin to address the concerns with abatement of asbestos within the Public Safety Facility while providing improvements to the Facility floorplan to make the best use of space.

GENERAL FUND PROJECTS

FLIGHT SERVICES RTU REPLACEMENTS

37

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:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:					\$350,000

Details:

This project anticipates future maintenance based on the age of the existing equipment at the Flight Services Station. The Flight Services Building was constructed in 1986 and is approximately 10,613 square feet. The facility is leased from the City by the Federal Aviation Administration.

WATER & SEWER FUND

CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2021	Project No.	COST	DESCRIPTION
DIGESTER BLOWER AND BUILDING	01	\$750,000	Replace and install new blowers in new metal building
SCADA INTEGRATION - WATER & SEWER	02	\$35,000	Continued integrations of systems into SCADA
SCADA INTEGRATION - WASTE WATER	03	\$35,000	Continued integrations of systems into SCADA
SEWER MAINTENANCE HOLE RESTORATIONS	04	\$80,000	Reset and seal sanitary sewer maintenance hole structures
		\$900,000	

FY2022	Project No.	COST	DESCRIPTION
WATER TREATMENT PUMP HOUSE - PHASE I	05	\$650,000	Construct the foundation and building for new pump house
WWTP BOILERS & MECHANICAL REPLACEMENT	06	\$175,000	Replace 40+ year-old HVAC equipment
WWTP CHLORINE CONTACT BASIN REPAIRS	07	\$60,000	Replace corroded gates and appurtenances within the chlorine contact chamber
WWTP ELECTRONIC ACCESS GATE & CONTROLS	08	\$40,000	Provide restricted electronic access
SCADA INTEGRATION - WATER & SEWER	02	\$35,000	Continued integrations of systems into SCADA
SCADA INTEGRATION - WASTE WATER	03	\$35,000	Continued integrations of systems into SCADA
		\$995,000	

FY2023	Project No.	COST	DESCRIPTION
WATER TREATMENT PUMP HOUSE - PHASE II	09	\$650,000	Install new distribution pumps within new pump house and tie in of larger water main
LIFT STATION RENOVATIONS - PHASE I	10	\$140,000	Major maintenance on existing lift stations
WWTP OPS BUILDING ROOF REPLACEMENT	11	\$240,000	Replace original roof at the Waste Water Treatment Plant

WATER & SEWER FUND

CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2023	Project No.	COST	DESCRIPTION
SEWER MAINTENANCE HOLE RESTORATIONS	04	\$80,000	Reset and seal sanitary sewer maintenance hole structures
SCADA INTEGRATION - WATER & SEWER	02	\$35,000	Continued integrations of systems into SCADA
SCADA INTEGRATION - WASTE WATER	03	\$35,000	Continued integrations of systems into SCADA
		\$1,180,000	
FY2024	Project No.	COST	DESCRIPTION
SECONDARY DIGESTER	12	\$620,000	Construct a new backup digester to allow for major maintenance on existing digester
LIFT STATION RENOVATIONS - PHASE II	13	\$250,000	Major maintenance on existing lift stations, including access, structural & security upgrades
SCADA INTEGRATION - WATER & SEWER	02	\$35,000	Continued integrations of systems into SCADA
SCADA INTEGRATION - WASTE WATER	03	\$35,000	Continued integrations of systems into SCADA
		\$940,000	
FY2025	Project No.	COST	DESCRIPTION
LIFT STATION RENOVATIONS - PHASE III	14	\$250,000	Major maintenance on existing lift stations, including access, structural & security upgrades
WWTP OPS BUILDING EXTERIOR RENOVATIONS	15	\$220,000	Replace 40+ year-old siding, doors, and windows
SEWER MAINTENANCE HOLE RESTORATIONS	04	\$80,000	Reset and seal sanitary sewer maintenance hole structures
SCADA INTEGRATION - WATER & SEWER	02	\$35,000	Continued integrations of systems into SCADA
SCADA INTEGRATION - WASTE WATER	03	\$35,000	Continued integrations of systems into SCADA
		\$620,000	

WATER & SEWER FUND PROJECTS

DIGESTER BLOWER AND BUILDING

01

Department: Public Works - Water & Sewer

Total Project Cost: \$750,000

Project Phased: No

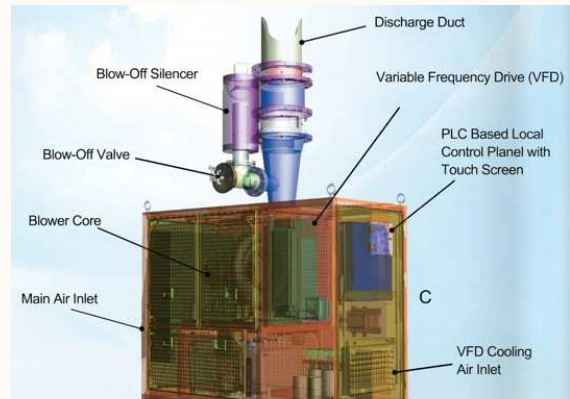
Project Type: New Building & Equipment

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$750,000				

Details:

This project will replace two 40-year-old blowers and install blowers in an approximately 24 x 24 square foot prefab metal building located adjacent to the existing digester tank.

SCADA INTEGRATION - WATER & SEWER

02

Department: Public Works - Water & Sewer

Total Project Cost: \$175,000

Project Phased: Yes

Project Type: Technology & Equipment

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Significant Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Details:

This project allows for continued integrations of systems operations into a Supervisory Control and Data Acquisition (SCADA) system. The City has an existing Wonderware SCADA system. The Water and Sewer side is extensively more setup than the Wastewater Treatment Plant side. Implementation of this system will provide ongoing insight and oversight into the City's operational processes which will provide opportunities for efficiency and lower operating costs.

WATER & SEWER FUND PROJECTS

SCADA INTEGRATION - WASTE WATER

03

Department: Public Works - Water & Sewer

Total Project Cost: \$175,000

Project Phased: Yes

Project Type: Technology & Equipment

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Significant Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Details:

This project allows for continued integrations of systems operations into a Supervisory Control and Data Acquisition (SCADA) system. The City has an existing Wonderware SCADA system. The Water and Sewer side is extensively more setup than the Wastewater Treatment Plant side. Implementation of this system will provide ongoing insight and oversight into the City's operational processes, which will provide opportunities for efficiency and lower operating costs.

SEWER MAINTENANCE HOLE RESTORATIONS

04

Department: Public Works - Water & Sewer

Total Project Cost: \$240,000

Project Phased: No

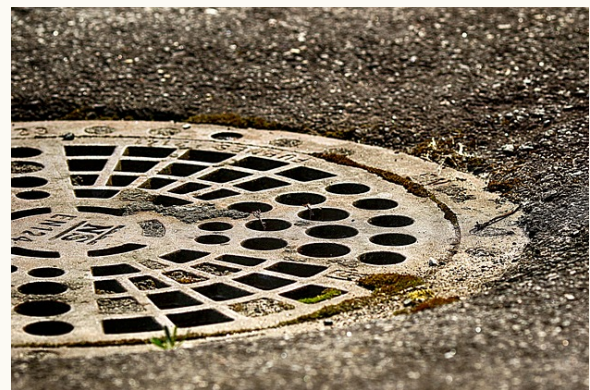
Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:	\$80,000		\$80,000		\$80,000

Details:

This project resets and seals sanitary sewer maintenance hole structures along Lawton Drive. Structures are in a swamp area and are allowing infiltration into the sanitary collection system. Additional areas will be inspected and addressed to minimize infiltration City-wide.

WATER & SEWER FUND PROJECTS

WATER TREATMENT PUMP HOUSE - PHASE I

05

Department: Public Works - Water & Sewer

Total Project Cost: \$650,000

Project Phased: Yes

Project Type: Building Improvement /
Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Slight Decrease



YEAR:	2021	2022	2023	2024	2025
COST:		\$650,000			

Details:

This project will complete Phase I of the Water Treatment Pump House structure (foundation and building).

WWTP BOILERS & MECHANICAL REPLACEMENT

06

Department: Public Works - Water & Sewer

Total Project Cost: \$175,000

Project Phased: No

Project Type: Equipment Replacement

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$175,000			

Details:

This project will replace and consolidate existing heating and fresh air systems at the Wastewater Treatment Plant.

WATER & SEWER FUND PROJECTS

WWTP CHLORINE CONTACT BASIN REPAIRS

07

Department: Public Works - Water & Sewer

Total Project Cost: \$60,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$60,000			

Details:

This project will replace existing chlorine contact basin gates, valves, and appurtenances at the Waste Water Treatment Plant, which are rusted and beyond repair.

WWTP ELECTRONIC ACCESS GATE & CONTROLS

08

Department: Public Works - Water & Sewer

Total Project Cost: \$40,000

Project Phased: No

Project Type: Technology

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$40,000			

Details:

This project will provide restricted electronic access control to the Wastewater Treatment Plant entrance for safety and security.

WATER & SEWER FUND PROJECTS

WATER TREATMENT PUMP HOUSE - PHASE II

09

Department: Public Works - Water & Sewer

Total Project Cost: \$650,000

Project Phased: Yes

Project Type: Equipment

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:			\$650,000		

Details:

This project provides for completion of Phase II of the Water Treatment Pump House Project (piping 16-inch tie in, pump setup, and controls).

LIFT STATION RENOVATIONS - PHASE I

10

Department: Public Works - Water & Sewer

Total Project Cost: \$140,000

Project Phased: Yes

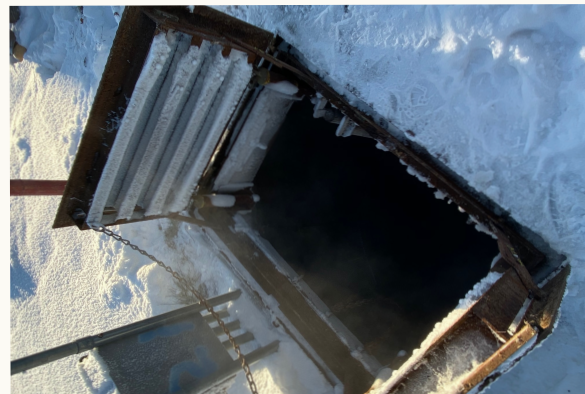
Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:			\$140,000		

Details:

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

WATER & SEWER FUND PROJECTS

WWTP OPERATIONS BUILDING ROOF REPLACEMENT

11

Department: Public Works - Water & Sewer

Total Project Cost: \$240,000

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:			\$240,000		

Details:

This project replaces the original built-up roof at the Waste Water Treatment Plant Operations Building. The original roof is now 40 plus years old.

SECONDARY DIGESTER

12

Department: Public Works - Water & Sewer

Total Project Cost: \$620,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:				\$620,000	

Details:

This project removes a small wooden storage building and installs a new 80,000-gallon secondary digester to allow for maintenance of the 500,000 gallon digester.

WATER & SEWER FUND

PROJECTS

LIFT STATION - PHASE II

13

Department: Public Works - Water & Sewer

Total Project Cost: \$250,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:				\$250,000	

Details:

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

LIFT STATION - PHASE III

14

Department: Public Works - Water & Sewer

Total Project Cost: \$250,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:					\$250,000

Details:

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

WATER & SEWER FUND PROJECTS

WWTP OPS BUILDING EXTERIOR RENOVATIONS

15

Department: Public Works - Water & Sewer

Total Project Cost: \$220,000

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Need Information



YEAR:	2021	2022	2023	2024	2025
COST:					\$220,000

Details:

This project replaces exterior finishes including doors, windows, and siding that is now 40+ years old.

SENIOR CITIZENS FUND

CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2022	Project No.	COST	DESCRIPTION
SENIOR CENTER HVAC AND DDC CONTROL	01	\$48,000	Provide improved air quality and air balancing at the Senior Center
		<hr/> \$48,000	

FY2023	Project No.	COST	DESCRIPTION
SENIOR CENTER LANDSCAPING - PHASE I	02	\$40,000	Landscape the south lawn of the Senior Center to a level area
		<hr/> \$40,000	

FY2024	Project No.	COST	DESCRIPTION
SENIOR CENTER LANDSCAPING - PHASE II	03	\$35,000	Create a community fire pit area with memorial benches
		<hr/> \$35,000	

SENIOR CITIZENS FUND PROJECTS

SENIOR CENTER HVAC AND DDC CONTROL

01

Department: Public Works
 Total Project Cost: \$48,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:		\$48,000			

Details:

This project provides improved air quality and air balancing at the Senior Center in the main dining area, kitchen, offices, restrooms, and entrance hall. The kitchen tends to overheat the space when in use. Heating zones may be adjusted to provide more accurate control along with new thermostats and zone sensors.

SENIOR CENTER LANDSCAPING - PHASE I

02

Department: Senior Center
 Total Project Cost: \$40,000
 Project Phased: Yes
 Project Type: Land Improvement
 Funding Source(s): Grant/ Donation
 Dependent
 Potential Grant Identified: None
 Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:			\$40,000		

Details:

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

SENIOR CITIZENS FUND PROJECTS

SENIOR CENTER LANDSCAPING - PHASE II

03

Department: Senior Center

Total Project Cost: \$35,000

Project Phased: Yes

Project Type: Land Improvement

Funding Source(s): Grant/ Donation

Dependent

Potential Grant Identified: None

Operating Budget Impact: Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
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.

CONGREGATE HOUSING FUND

CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2021	Project No.	COST	DESCRIPTION
VINTAGE POINTE BOILER REPLACEMENT	01	\$160,000	Boiler Replacement at Vintage Pointe
APARTMENT KITCHEN AND BATHROOM REMODEL	02	\$100,000	Remodel the kitchen and bathrooms in 3-6 apartments each year
		\$260,000	

FY2022	Project No.	COST	DESCRIPTION
APARTMENT KITCHEN AND BATHROOM REMODEL	02	\$100,000	Remodel the kitchen and bathrooms in 3-6 apartments each year
		\$100,000	

FY2023	Project No.	COST	DESCRIPTION
VINTAGE POINTE ELEVATOR MAINTENANCE	03	\$50,000	Major maintenance to allow for continued safe operation of the City's most-used elevator
APARTMENT KITCHEN AND BATHROOM REMODEL	02	\$100,000	Remodel the kitchen and bathrooms in 3-6 apartments each year
		\$150,000	

FY2024	Project No.	COST	DESCRIPTION
APARTMENT KITCHEN AND BATHROOM REMODEL	02	\$100,000	Remodel the kitchen and bathrooms in 3-6 apartments each year
		\$100,000	

FY2025	Project No.	COST	DESCRIPTION
APARTMENT KITCHEN AND BATHROOM REMODEL	02	\$100,000	Remodel the kitchen and bathrooms in 3-6 apartments each year
		\$100,000	

CONGREGATE HOUSING FUND PROJECTS

VINTAGE POINTE BOILER REPLACEMENT

01

Department: Public Works

Total Project Cost: \$160,000

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:	2021	2022	2023	2024	2025
COST:	\$160,00				

Details:

This project replaces aging equipment with new to provide for more consistent and reliable service. Existing units have continued to require extensive maintenance to maintain operation.

APARTMENT KITCHEN AND BATHROOM REMODEL

02

Department: Senior Center

Total Project Cost: \$500,000

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:	2021	2022	2023	2024	2025
COST:	\$100,000	\$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.

CONGREGATE HOUSING FUND PROJECTS

VINTAGE POINTE ELEVATOR MAJOR MAINTENANCE

03

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:	2021	2022	2023	2024	2025
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.

PERSONAL USE FISHERY FUND

CITY OF KENAI
CAPITAL IMPROVEMENT PLAN
FY2020 - 2025

FY2021	Project No.	COST	DESCRIPTION
PERSONAL USE FISHERY FLOAT REPLACEMENT	01	\$50,000	Purchase ten new floats at the City Dock
		\$50,000	

FY2022	Project No.	COST	DESCRIPTION
BOAT RAMP CONCRETE REPAIRS	02	\$125,000	Replace concrete ramps at the City Dock
PERSONAL USE FISHERY FLOAT REPLACEMENT	01	\$50,000	Purchase ten new floats at the City Dock
		\$175,000	

FY2023	Project No.	COST	DESCRIPTION
PERSONAL USE FISHERY FLOAT REPLACEMENT	01	\$50,000	Purchase ten new floats at the City Dock
		\$50,000	



PERSONAL USE FISHERY FUND FUND PROJECTS

PERSONAL USE FISHERY FLOAT REPLACEMENT

01

Department: Public Works

Total Project Cost: \$150,000

Project Phased: Yes

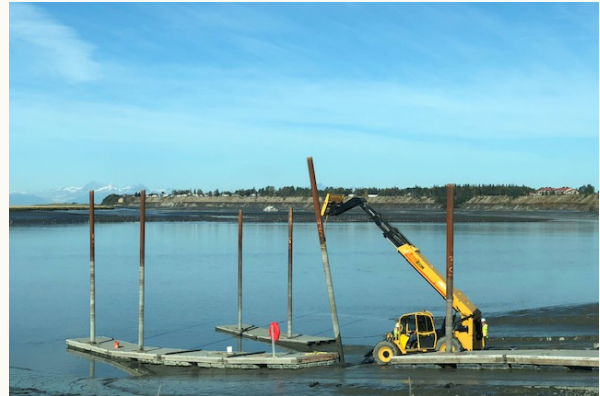
Project Type: Infrastructure

Funding Source(s): Personal Use Fishery Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2021	2022	2023	2024	2025
COST:	\$50,000	\$50,000	\$50,000		

Details:

This project purchases ten new floats at the City Dock and Boat Ramp to replace existing floats. There are currently 22 float sections in total for the ramp and another eight for the front of the trestle.

CITY DOCK BOAT RAMP REPLACEMENT

02

Department: Public Works

Total Project Cost: \$125,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Personal Use Fishery Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact

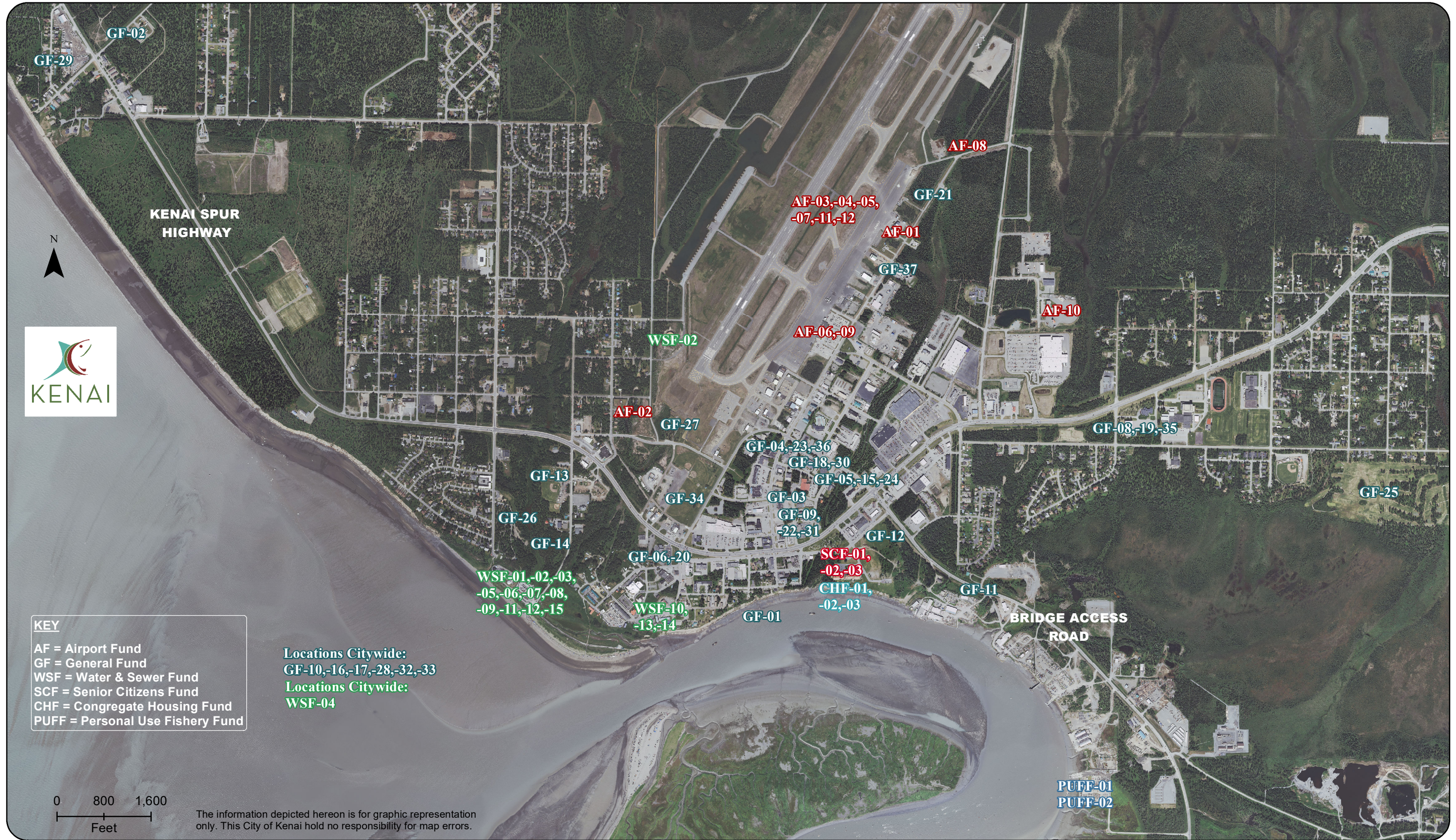


YEAR:	2021	2022	2023	2024	2025
COST:	\$125,000				

Details:

This project will replace the concrete ramps at the City Dock.

CITY OF KENAI CAPITAL IMPROVEMENT PLAN PROJECT MAP - FY2020-2025



KEY
 AF = Airport Fund
 GF = General Fund
 WSF = Water & Sewer Fund
 SCF = Senior Citizens Fund
 CHF = Congregate Housing Fund
 PUFF = Personal Use Fishery Fund

Locations Citywide:
 GF-10,-16,-17,-28,-32,-33
Locations Citywide:
 WSF-04

The information depicted herein is for graphic representation only. This City of Kenai hold no responsibility for map errors.