



# Capital Improvement Plan



*\*As Amended by Council on February 7, 2024\**

## FISCAL YEARS 2025 – 2029

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APPENDIX A – CAPITAL PROJECT SCHEDULE

(INCLUDES PREVIOUSLY FUNDED PROJECTS AND FY25 PROPOSED PROJECTS)

# INTRODUCTION

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

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

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

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# AIRPORT FUND

## FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1*	Rehabilitate Runway 2L / 20R – Construction	\$24,913,286	\$23,356,206	\$424,194*
2	Perimeter Fence Line Improvements	\$3,960,000	\$3,712,500	\$247,500
3	Airport Master Plan - Phase 2	\$1,000,000	\$937,500	\$62,500
4	Acquire ARFF Vehicle	\$1,000,000	\$937,500	\$62,500
	Totals	\$30,873,286	\$28,943,706	\$796,694

## FY2026

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

## FY2027

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

## FY2028

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

## FY2029

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

		Total Project Cost	Grant Funding	City Funding
	Airport FY2025-2029 Grand Totals	\$53,506,011	\$50,205,831	\$1,887,855

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

# AIRPORT FUND PROJECTS

## RUNWAY 2L/20R REHABILITATION - CONSTRUCTION

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



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

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

## PERIMETER FENCE LINE IMPROVEMENTS

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



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

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

# AIRPORT FUND PROJECTS

## AIRPORT MASTER PLAN – PHASE 2

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



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

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

## ACQUIRE ARFF VEHICLE

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



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

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



# AIRPORT FUND PROJECTS

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

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



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

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

## TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

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



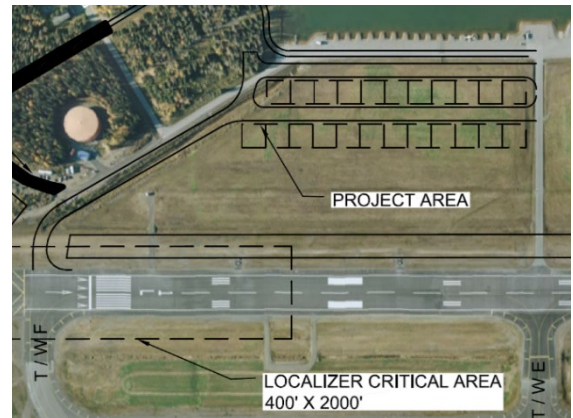
YEAR:	2025	2026	2027	2028	2029
COST:		\$1,750,000			

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

# AIRPORT FUND PROJECTS

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

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



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

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

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

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



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

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

# AIRPORT FUND PROJECTS

## EA / DESIGN / CONSTRUCTION ARFF BUILDING ROOF REPLACEMENT

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



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

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

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# GENERAL FUND

## FY2025

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Wildwood Drive Rehabilitation-Construction	\$1,000,000	\$800,000	\$0*
2	Lilac Street Rehabilitation – Construction	\$700,000		\$700,000
3	Public Main walk Replacements & ADA Warning - Design	\$40,000		\$40,000
4	Youth Corridor Pedestrian & Roadway Improvements – 35% Design Development	\$160,000	\$160,000	
5	Emergency Services Facility Improvement – 35% Design Development	\$225,000		\$225,000
6	Street Lighting Improvements - Construction	\$400,000		\$400,000
7	Tractor Replacement	\$80,000		\$80,000
8	Parks & Recreation Master Plan	\$70,000		\$70,000
	Totals	\$2,675,000	\$960,000	\$1,515,000

## FY2026

No	Project Name	Total Project Cost	Grant Funding	City Funding
9	Aliak Stormwater and Paving Repair – Construction	\$420,000	\$400,000	\$20,000
10	Public Main walk Replacements & ADA Warning - Construction	\$560,000	\$480,000	\$80,000
11	Flight Services RTU Replacements	\$350,000		\$350,000
12	Beaver Creek Replace Pavilion	\$50,000		\$50,000
13	Tractor Replacement	\$70,000		\$70,000
14	City Hall Improvements – Construction	\$800,000	\$640,000	\$160,000
15	***Old Town Park Reconstruction***	\$1,635,000	\$981,000	\$654,000
	Totals	\$3,885,000	\$2,501,000	\$1,384,000

## FY2027

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

## FY2028

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

## FY2029

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

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

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

\*\*\*Revised Project at Council's Request 02/07/24, moved from FY2025 to FY2026\*\*\*



# GENERAL FUND PROJECTS

## WILDWOOD DRIVE REHABILITATION - CONSTRUCTION

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



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

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

## LILAC STREET REHABILITATION – CONSTRUCTION

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



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

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

# GENERAL FUND PROJECTS

## PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS - DESIGN

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



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

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

## YOUTH CORRIDOR PEDESTRIAN AND ROADWAY IMPROVEMENTS 35% DESIGN DOCUMENTS

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



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

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



# GENERAL FUND PROJECTS

## EMERGENCY SERVICES FACILITY ASSESSMENT / IMPROVEMENT 35% DESIGN DOCUMENTS

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



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

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

## STREET LIGHTING IMPROVEMENTS - CONSTRUCTION

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



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

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

# GENERAL FUND PROJECTS

## TRACTOR REPLACEMENT

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



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

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

## PARKS & RECREATION MASTER PLAN

Department: Parks & Recreation  
 Total Project Cost: \$70,000  
 Project Phased: No  
 Project Type: Park Improvement  
 Funding Source(s): Grant Dependent | Bonding  
 Potential Grant Identified: State Capital Project Submission and Federal Grants to Be Identified  
 Operating Budget Impact: Slight Increase

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

Details: This project will seek professional services to assist with the development of a Parks and Recreation Master Plan. All existing park facilities will be evaluated. The Master Plan document will be used to direct future funding toward the most desired and appropriate uses first.

# GENERAL FUND PROJECTS

## ALIAK STORM WATER & PAVING REPAIR – CONSTRUCTION

Department: Public Works  
 Total Project Cost: \$420,000  
 Project Phased: Yes  
 Project Type: Infrastructure  
 Funding Source(s): State Grant / General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Slight Decrease



YEAR:	2025	2026	2027	2028	2029
COST:		\$420,000			

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. 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.

## PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS - CONSTRUCTION

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



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

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

# 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: Slight Decrease



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

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

## BEAVER CREEK PARK REPLACEMENT PAVILION

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



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

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

# GENERAL FUND PROJECTS

## TRACTOR REPLACEMENT

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



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

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

## CITY HALL IMPROVEMENTS - CONSTRUCTION

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



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

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



# GENERAL FUND PROJECTS

## OLD TOWN PLAYGROUND RECONSTRUCTION

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



YEAR:	2025	2026	2027	2028	2029
COST:		\$654,000	\$661,000		\$320,000

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

## FUTURE STORMWATER IMPROVEMENTS

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



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

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

# GENERAL FUND PROJECTS

## GRAVEL ROADWAY IMPROVEMENTS – DESIGN

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



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

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

## ASPHALT ROADWAY IMPROVEMENTS - DESIGN

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



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

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

# GENERAL FUND PROJECTS

## GRAVEL ROADWAY IMPROVEMENTS – CONSTRUCTION

Department: Public Works  
 Total Project Cost: \$800,000  
 Project Phased: No  
 Project Type: Infrastructure / Roadway Improvement  
 Funding Source(s): Grant / General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Slight Decrease



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

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

## ASPHALT ROADWAY IMPROVEMENTS - CONSTRUCTION

Department: Public Works  
 Total Project Cost: \$800,000  
 Project Phased: No  
 Project Type: Infrastructure / Roadway Improvement  
 Funding Source(s): Grant / General Fund  
 Potential Grant Identified: None  
 Operating Budget Impact: Slight Decrease



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

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



# GENERAL FUND PROJECTS

## FLORIDA AVENUE ROADWAY DEVELOPMENT - DESIGN

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



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

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

## RELOCATION OF PARKS & REC TO DAUBENSPECK – DESIGN

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



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

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

# GENERAL FUND PROJECTS

## MULTIPURPOSE FACILITY ROOF - DESIGN

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



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

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

## RELOCATION OF PARKS & REC TO DAUBENSPECK

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



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

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

# GENERAL FUND PROJECTS

## MULTIPURPOSE FACILITY ROOF - CONSTRUCTION

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



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

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

## FLORIDA AVENUE ROADWAY DEVELOPMENT - CONSTRUCTION

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



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

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

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# WATER & SEWER FUND

FY2025

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

FY2026

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

## FY2027

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

## FY2028

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

## FY2029

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

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

# WATER & SEWER PROJECTS

## OPERATORS TRUCK

Department: Public Works – Water & Sewer

Total Project Cost: \$65,000

Project Phased: No

Project Type: Equipment/Vehicle Replacement

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Slight Decrease



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

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

## OPERATORS TRUCK

Department: Public Works – Water & Sewer

Total Project Cost: \$80,000

Project Phased: No

Project Type: Equipment/Vehicle Replacement

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Slight Decrease



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

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



# WATER & SEWER PROJECTS

## Lead Service Line Inventory Support Services

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: No

Project Type:

Funding Source(s): Grant / Water Sewer Fund

Potential Grant Identified: EPA

Operating Budget Impact: None



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

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

## Lift Station Phase 1 Supplement

Department: Public Works – Water & Sewer

Total Project Cost: \$300,000

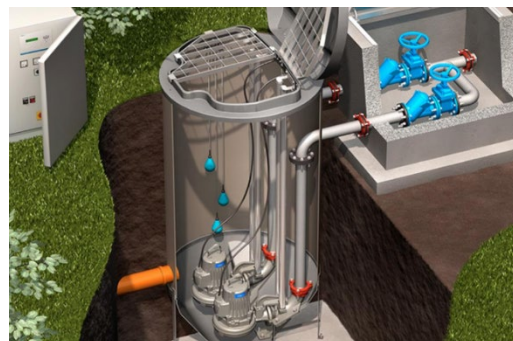
Project Phased: Yes

Project Type: Infrastructure / Utility

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Moderate Decrease



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

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



# WATER & SEWER PROJECTS

## BROAD STREET LIFT STATION RENOVATION - DESIGN

Department: Public Works – Water & Sewer

Total Project Cost: \$220,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Significant Decrease



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

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

## WWTP OPERATIONS BUILDING REPLACEMENT - DESIGN

Department: Public Works – WWTP

Total Project Cost: \$300,000

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Water Sewer Fund/Grant

Potential Grant Identified: Federal & State Options

Operating Budget Impact: Significant Decrease



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

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

# WATER & SEWER PROJECTS

## CCTV EQUIPMENT

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



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

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

## AIRPORT RESERVOIR PUMP HOUSE IMPROVEMENTS - DESIGN

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



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

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

# WATER & SEWER PROJECTS

## DISINFECTANT GENERATION EQUIPMENT - DESIGN

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: No

Project Type: Equipment Upgrade

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

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Moderate Decrease



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

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

## GIS MAPPING IMPROVEMENTS

Department: Public Works – Water & Sewer

Total Project Cost: \$200,000

Project Phased: No

Project Type: Software / Equipment Upgrade

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Moderate Decrease



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

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

# WATER & SEWER PROJECTS

## WATER TREATMENT PLANT FENCING IMPROVEMENTS

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Minimal



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

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

## WWTP OPERATIONS BUILDING RENOVATIONS - CONSTRUCTION

Department: Public Works – WWTP

Total Project Cost: To be Determined

Project Phased: No

Project Type: Building Improvement

Funding Source(s): Water Sewer Fund/Grant

Potential Grant Identified: Federal & State Options

Operating Budget Impact: Significant Decrease



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

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

# WATER & SEWER PROJECTS

## WASTEWATER TREATMENT PLANT FENCING IMPROVEMENTS

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: Yes

Project Type: Safety / Security

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Minimal



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

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

## BROAD STREET LIFT STATION RENOVATION - CONSTRUCTION

Department: Public Works – Water & Sewer

Total Project Cost: To be Determined

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Significant Decrease



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

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

# WATER & SEWER PROJECTS

## AIRPORT RESERVOIR PUMP HOUSE IMPROVEMENTS - CONSTRUCTION

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



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

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

## DISINFECTANT GENERATION EQUIPMENT - CONSTRUCTION

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



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

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



# WATER & SEWER PROJECTS

## WATER MAIN VALVE REPLACEMENTS I

Department: Public Works – Water & Sewer

Total Project Cost: \$160,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Moderate



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

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

## WATER MAIN LINE IMPROVEMENTS I

Department: Public Works – Water & Sewer

Total Project Cost: \$250,000

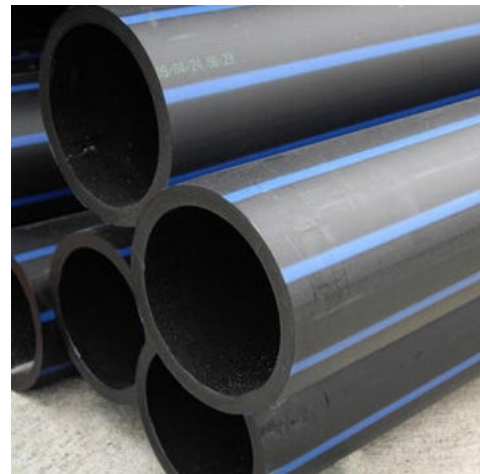
Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Moderate Decrease



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

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

# WATER & SEWER PROJECTS

## WATER METER / SOFTWARE EQUIPMENT

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



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

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

## AIRPORT RESERVOIR TANK EXTERIOR ASSESSMENT

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



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

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



# WATER & SEWER PROJECTS

## MAJOR WELLHEAD MAINTENANCE I

Department: Public Works – Water & Sewer

Total Project Cost: \$100,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Moderate



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

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

## AIRPORT RESERVOIR TANK EXTERIOR REPAIR

Department: Public Works – Water & Sewer

Total Project Cost: \$270,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Moderate



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

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

# WATER & SEWER PROJECTS

## WATER MAIN VALVE REPLACEMENTS II

Department: Public Works – Water & Sewer

Total Project Cost: \$160,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: State Revolving Fund

Operating Budget Impact: Slight Decrease



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

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

## FLORIDA AVE WATER MAIN - DESIGN

Department: Public Works – Water & Sewer

Total Project Cost: \$50,000

Project Phased: No

Project Type: Infrastructure / Utility

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Slight Increase



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

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

# WATER & SEWER PROJECTS

## WASTEWATER TREATMENT PLANT EFFLUENT FLOW MONITORING / CONTROL

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



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

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

## VAC TRUCK

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



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

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

# WATER & SEWER PROJECTS

## FLORIDA AVE WATER MAIN - CONSTRUCTION

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



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

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

## WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION

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



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

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

# SENIOR CITIZENS FUND

FY2025

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

FY2026

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

FY2027

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

FY2028

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

FY2029

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

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

Blank



# SENIOR CITIZENS FUND PROJECTS

## SENIOR CENTER CANOPY ROOF REPAIR

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



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

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

## SENIOR CENTER LANDSCAPING - PHASE I

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



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

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



# SENIOR CITIZENS FUND PROJECTS

## SENIOR CENTER LANDSCAPING - PHASE II

Department: Senior Center

Total Project Cost: \$35,000

Project Phased: Yes

Project Type: Land Improvement

Funding Source(s): Senior Fund

Potential Grant Identified: State

Operating Budget Impact: Minimal or No Impact



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

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

# CONGREGATE HOUSING FUND

## FY2025

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

## FY2026

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

## FY2027

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

## FY2028

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

## FY2029

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

No	Project Name	Total Project Cost	Grant Funding	City Funding
	Congregate Housing Fund Grand Total	\$415,000		\$415,000

# CONGREGATE HOUSING FUND PROJECTS

## VINTAGE POINT FLOORS 2 & 3 HALLWAY CARPET

Department: Senior Center

Total Project Cost: \$55,000

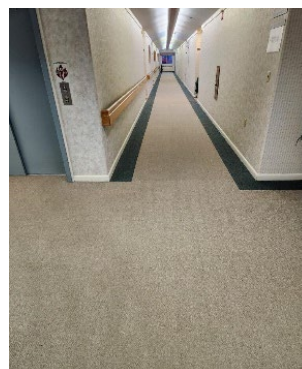
Project Phased: Yes

Project Type: Building Improvement

Funding Source(s): Congregate Housing Fund

Potential Grant Identified: None

Operating Budget Impact: Minimal or No Impact



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

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

## VINTAGE POINT EXTERIOR DOOR REPLACEMENT

Department: Senior Center

Total Project Cost: \$60,000

Project Phased: Yes

Project Type: Building Improvement

Funding Source(s): Congregate Housing Fund

Potential Grant Identified: None

Operating Budget Impact: Minimal or No Impact



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

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

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

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

# PERSONAL USE FISHERY FUND

FY2025

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

FY2026

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

FY2027

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

FY2028

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

FY2029

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

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



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# PERSONAL USE FISHERY FUND PROJECTS

## CITY DOCK BOAT RAMP CONCRETE REPAIRS

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



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

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

## CITY DOCK FLOAT REPAIRS

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



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

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

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# APPENDIX A – CAPITAL PROJECT SCHEDULE

(INCLUDES PREVIOUSLY FUNDED PROJECTS AND FY25 PROPOSED PROJECTS)

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



	Funding FY	Fund Code	Activity Code	FY -2024						FY-2025											
Project Cycle FY-2024-2025																					
				J-24	F-24	M-24	A-24	M-24	J-24	J-24	A-24	S-24	O-24	N-24	D-24	J-25	F-25	M-25	A-25	M-25	J-25
Park Area Hazardous Tree Removal	2023	116	24009					ITB		Construction											
Municipal Park Shelter #3 Replacement	2023	116	24010				RFP		Design			Construction									
Recreation Center Athletic Floor Refinishing	2023	119	23005	ITB	Construction				Grant Closeout												
Tractor Replacement	2025									ITB		Equipment on Order									
Parks & Recreation Master Plan	2025									RFP		Design									
***Old Town Park Reconstruction***	2026			Applying for Grants																	
Water & Sewer Fund																					
Water & Sewer Renovations 621																					
Lift Station Upgrades	2021																				
MP 13 Lift Station		621	295	Design				ITB		Construction											
MP 14 Lift Station		621	299																		
Lawton Drive Lift Station		621	400	Design																	
Water & Sewer Utility Master Plan	2021	621	243	Closeout																	
SCADA System Integration	2021	621	244	Closeout																	
Hydrant Mapping & Installation Phase 1	2021	621	245				Contract		Construction												
Manhole Restoration	2021	621	264																		
WTP Pump House Construction	2023	621	408	Design						ITB		Construction									
Cemetery Creek Culvert	2024	621	24013	Applying for Grants																	
Broad Street Lift Station Renovation	2025									Design						ITB		Construction			
CCTV Equipment	2025									Contract											
Waste Water Renovations 625																					
Water & Sewer Utility Master Plan	2021	625	246	Closeout																	
SCADA System Integration	2021	625	250	Closeout																	
Digester Blower Replacement and Building	2021	625	263	Grant Application						ITB		Construction									
WWTP Chlorine Contact Basin Repair	2022	625	249					Design		Construction											
Drainage Repair at Clarifiers	2022	625	292																		
Electronic Gate and Controls	2023	625	409	Design						Construction											
WWTP Operations Building Replacement	2025									Design					Applying for Grants						
Senior Center Fund																					
Senior Center Front Door Modifications	2022	120	287				Design		Construction												
Senior Center HVAC Controls	2022	120	286	Closeout																	
Senior Center Canopy Roof Repair	2025						Contract		Construction												
Senior Center Landscaping Project Phase 1	2025									Construction											
Congregate Housing Fund																					
Vintage Point Boiler Replacement & Generator	2022	209	239	Construction							Closeout										
Vintage Kitchen/Bathroom Remodel	2023	209	281				Design														
Elevator Assessment	2024	209	24003				RFP														
Vintage Point Floors 2 & 3 Hallway Carpet Replacement	2025									ITB		Construction									
Exterior Door Replacements	2025									RFP		Design			Construction						
PU Fishery Fund																					
Personal Use Fishery Float Replacements	2023	130	280	Reallocating Grant Funds						ITB		Construction									
Boat Ramp Concrete Repairs	2025	130	280																		
***Revised by Council 2/7/24***																					