

Capital Improvement Plan

FISCAL YEARS 2023 – 2027

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KENAI

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INTRODUCTION

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

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

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

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AIRPORT FUND

FY2023

Project Name	Project No.	Total Project Cost	Airport Funding	Grant Funding	Description
Runway Rehabilitation Project Design	1	\$1,550,000	\$96,875	\$1,453,125	Design Project to Rehabilitate Runway 2L/20R and Taxiways A, C, K, L to Current Standards
ENA Broom Replacement	2	\$1,000,000	\$62,500	\$937,500	Runway Snow Removal Equipment
Terminal Landscaping	3	\$100,000	\$100,000		Exterior Improvements to Terminal
Terminal Surveillance Camera/Ops Access Control	4	\$150,000	\$150,000		Airport Security
Apron Crack Seal and Seal Coating	5	\$300,000	\$18,750	\$281,250	Within Areas not planned for upcoming rehabilitation
Totals		\$3,100,000	\$428,125	\$2,671,875	

FY2024

Project Name	Project No.	Total Project Cost	Airport Funding	Grant Funding	Description
Runway Rehabilitation Project Construction	6	\$22,790,000	\$1,424,375	\$21,365,625	Project to Rehabilitate Runway 2L/20R to Current Standards
Terminal Elevator Major Maintenance	7	\$50,000	\$3,125	\$46,875	Major Maintenance on Existing Elevator at the Airport Terminal
ARFT Elevator Major Maintenance	8	\$50,000	\$3,125	\$46,875	Major Maintenance on Existing Elevator at the ARFT Facility
Totals		\$22,890,000	\$1,430,625	\$21,459,375	

FY2025

Project Name	Project No.	Total Project Cost	Airport Funding	Grant Funding	Description
Rehabilitate Taxiways A,C, K & L	9	\$12,867,000	\$804,188	\$12,062,812	Design and Construct Project to Rehabilitate Taxiways A, C, K, L to Current Standards
Airfield Firefighting Vehicle Replacement	10	\$1,000,000	\$62,500	\$937,500	Replace Airfield Firefighting Vehicle
Totals		\$13,867,000	\$866,688	\$13,000,312	

FY2026

Project Name	Project No.	Total Project Cost	Airport Funding	Grant Funding	Description
Apron and Willow Street Extension	11	\$2,350,000	\$146,875	\$2,203,125	Extend Apron Taxiway for Lease Lots and Road and Utilities on Willow Street
Terminal Road & Parking Improvements	12	\$1,750,000	\$875,000	\$875,000	Concrete curb, asphalt, and marking improvements to road and parking areas
Totals		\$4,100,000	\$1,021,875	\$3,078,125	

FY2027

Project Name	Project No.	Total Project Cost	Airport Funding	Grant Funding	Description
ENA Broom Replacement	13	\$1,000,000	\$62,500	\$937,500	Runway Snow Removal Equipment
ARFT Fire Training Apparatus Repairs	14	\$100,000	\$100,000	\$0	The planned replacement of Fire Trainer apparatus parts
Totals		\$1,100,000	\$162,500	\$937,500	

AIRPORT FUND PROJECTS

RUNWAY REHABILITATION PROJECT DESIGN

Department: Airport
 Total Project Cost: \$1,550,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Decrease



YEAR:	2023	2024	2025	2026	2027
COST:	\$1,550,000				

Details: This project consists of design services to provide bid-ready construction documents to rehabilitate Runway 2L/20R and taxiways A, C, K, and L to current standards. The project will reduce crack sealing maintenance costs and bring the oldest pavement on the Airport up to the recommended Pavement Condition Index.

ENA BROOM REPLACEMENT

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



YEAR:	2023	2024	2025	2026	2027
COST:	\$1,000,000				\$1,000,000

Details: This purchase will replace existing equipment as it reaches the end of useful life. The 2023 purchase will replace an existing 2000 model year piece of equipment. The 2027 purchase will replace an existing 2012 model year piece of equipment. Modernization of the Airport's Fleet allows for continued efficient airfield operations.

AIRPORT FUND PROJECTS

TERMINAL LANDSCAPING

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



YEAR:	2023	2024	2025	2026	2027
COST:	\$100,000				

Details: This project will finalize exterior improvements to the Terminal Rehabilitation Project. Work will include plantings and sprinklers that were not grant eligible.

TERMINAL SURVEILLANCE CAMERA/OPS ACCESS CONTROL

Department: Airport
 Total Project Cost: \$150,000
 Project Phased: Yes
 Project Type: Technology
 Funding Source(s): Airport Fund
 Potential Grant Identified: None
 Operating Budget Impact: Slight Increase



YEAR:	2023	2024	2025	2026	2027
COST:	\$150,000				

Details: This project will provide for security improvements at the terminal that were not grant eligible during the Terminal Rehab project. Work includes upgrades and replacements related to various access controls and security cameras.

AIRPORT FUND PROJECTS

APRON CRACK SEAL AND SEAL COATING

Department: Airport
 Total Project Cost: \$300,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: None



YEAR:	2023	2024	2025	2026	2027
COST:	\$300,000				

Details: This project will provide for major maintenance on apron areas, to extend the life of the existing asphalt. Work areas proposed are outside of the Runway and Taxiway Rehab areas included in this plan for replacement.

RUNWAY REHABILITATION PROJECT CONSTRUCTION

Department: Airport
 Total Project Cost: \$22,790,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Administration
 Operating Budget Impact: Slight Decrease



YEAR:	2023	2024	2025	2026	2027
COST:		\$22,790,000			

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

AIRPORT FUND PROJECTS

TERMINAL ELEVATOR MAJOR MAINTENANCE

Department: Airport
 Total Project Cost: \$50,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Minimal or No Impact



YEAR:	2023	2024	2025	2026	2027
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

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:	2023	2024	2025	2026	2027
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

REHABILITATE TAXIWAYS A,C,K, & L

Department: Airport
 Total Project Cost: \$3,500,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: Federal Aviation Admin
 Operating Budget Impact: Slight Decrease



YEAR:	2023	2024	2025	2026	2027
COST:			\$12,867,000		

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

AIRFIELD FIREFIGHTING VEHICLE REPLACEMENT

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



YEAR:	2023	2024	2025	2026	2027
COST:			\$1,000,000		

Details: This project will replace an existing 1992 model year Oshkosh TA1500 unit to allow for continued efficient airfield operations and safety standards.

AIRPORT FUND PROJECTS

APRON AND WILLOW STREET EXTENSION

Department: Airport
 Total Project Cost: \$2,350,000
 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:	2023	2024	2025	2026	2027
COST:				\$2,350,000	

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

TERMINAL ROAD AND PARKING LOT IMPROVEMENTS

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



YEAR:	2023	2024	2025	2026	2027
COST:				\$1,750,000	

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

ARFT FIRE TRAINING APPARATUS REPAIRS

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



YEAR:	2023	2024	2025	2026	2027
COST:					\$100,000

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

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GENERAL FUND

FY2023

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Kenai Bluff Stabilization *Multi-year Project	1	\$17,500,000	\$0	\$17,500,000	Stabilize a one-mile area on the northern bank of the Kenai River
Repair of Inground Water Tank	2	\$60,000	\$60,000	\$0	Repairs to storage tank used in functional testing of apparatus
Phase II Willow Street Rehabilitation	3	\$420,000	\$420,000	\$0	Milling & resurfacing of roadway from Kenai Spur to Airport Way
Rec Center RTU HVAC Replacements Supplemental Funding	4	\$280,000	\$280,000	\$0	Replacement of mechanical units beyond their useful life
Fire Department Apparatus Bay Painting	5	\$45,000	\$45,000	\$0	Strip and paint apparatus bays at Fire Department
Kenai Nordic Trail Lighting	6	\$200,000	\$0	\$200,000	Design and construct lighted Nordic trail at the golf course
Outdoor Event Park Design and Feasibility	7	\$35,000	\$35,000	\$0	Provide engineered drawings to construct an event park
Facility Assessments Phase 2	8	\$80,000	\$80,000	\$0	Engineering & Contracting services to identify and prioritize facility maintenance projects
Lilac Street Repairs	9	\$393,000	\$393,000	\$0	Replace failed concrete curb and provide new asphalt surface
Softball Field Shelters/Dugouts Replacement	10	\$120,000	\$120,000	\$0	Replacement of existing structures with new
Total		\$19,133,000	\$1,433,000	\$17,700,000	

FY2024

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Kenai Bluff Stabilization *Multi-year Project	11	\$17,500,000	\$2,550,000	\$14,950,000	Stabilize a one-mile area on the northern bank of the Kenai River
Police/Fire Mobile Radios	12	\$100,000	\$100,000	\$0	Replacement of outdated equipment with new Motorola radios
City Hall Elevator Major Maintenance	13	\$50,000	\$50,000	\$0	Replace 30-plus year-old components in the elevator
Softball Green Strip Play Equipment Replacement	14	\$85,000	\$85,000	\$0	Replace children's playground equipment
Aliak Storm Water and Paving Repair	15	\$400,000	\$400,000	\$0	Replacement of failed storm line causing roadway damages
Trail Development at Municipal Park	16	\$75,000	\$75,000	\$0	Trail Improvements
Police In-Car Cameras	17	\$100,000	\$100,000	\$0	Safety & Security Improvements
Facility Improvements to be Identified	18	\$500,000	\$500,000	\$0	Projects based on priority need to be identified through condition assessments
Total		\$18,810,000	\$3,860,000	\$14,950,000	

FY2025

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Storm Water CCTV Inspections	19	\$80,000	\$80,000	\$0	Maintenance repairs to the stormwater conveyance system
Future Stormwater Improvements	20	\$120,000	\$120,000	\$0	Maintenance repairs to the stormwater conveyance system
Kenai Multi-Purpose Facility Perm. Locker-Rooms	21	\$1,250,000	\$0	\$1,250,000	Construction of 5,000 square-foot locker room
Flight Services RTU Replacements	22	\$350,000	\$350,000	\$0	Replace roof-top unit at the Flight Service Station
Old Town Playground Equipment Replacement	23	\$100,000	\$100,000	\$0	Replacement of aging equipment with new
Future Road Repairs	24	\$450,000	\$450,000	\$0	Roadway Improvements based on condition assessments
Total		\$2,350,000	\$1,100,000	\$1,250,000	

FY2026

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Future Stormwater Improvements	25	\$120,000	\$120,000	\$0	Maintenance repairs to the stormwater conveyance system
Emergency Service Facility Improvement	26	\$750,000	\$0	\$750,000	Asbestos Removal and various improvements to facility layout
Street Lighting Improvements – Design	27	\$80,000	\$80,000	\$0	Assessment of existing systems

FY2026 Continued

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Future Road Repairs	28	\$450,000	\$450,000	\$0	Roadway Improvements based on condition assessments
Facility Improvements to be Identified	29	\$500,000	\$500,000	\$0	Projects based on priority need to be identified through condition assessments
Total		\$1,900,000	\$1,150,000	\$750,000	

FY2027

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Future Stormwater Improvements	30	\$120,000	\$120,000	\$0	Maintenance repairs to the stormwater conveyance system
Future Road Repairs	31	\$450,000	\$450,000	\$0	Roadway Improvements based on condition assessments
Street Lighting Improvements – Construction	32	\$400,000	\$400,000	\$0	Implementation of Improvements through previous years' assessments
Facility Improvements to be Identified	33	\$500,000	\$500,000	\$0	Projects based on priority need to be identified through condition assessments
Total		\$1,470,000	\$1,470,000	\$0	

GENERAL FUND PROJECTS

BLUFF STABILIZATION

Department: Administration | Public Works
 Total Project Cost: \$35,000,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants To Be Identified
 Operating Budget Impact: Slight Increase



YEAR:	2023	2024	2025	2026	2027
COST:	\$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.

REPAIR OF INGROUND WATER TANK

Department: Fire
 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



YEAR:	2023	2024	2025	2026	2027
COST:	\$60,000				

Details: The Fire Department conducts its NFPA required Fire Engine Pump testing using the in-ground water tank located in the back parking lot of the Fire Department. Upon examination of the tank, it was discovered parts of the tank had rusted through exposing gravel and soil material that could be drafted into an engine's fire pump, causing major damage. This project will provide repairs to the existing tank.

GENERAL FUND PROJECTS

Phase II WILLOW STREET REHABILITATION

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:	2023	2024	2025	2026	2027
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 the Kenai Spur Highway and Airport Way.

KENAI RECREATION CENTER RTU HVAC REPLACEMENTS

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:	2023	2024	2025	2026	2027
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

FIRE DEPARTMENT APPARATUS BAY PAINTING

Department: Fire Department
 Total Project Cost: \$45,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2023	2024	2025	2026	2027
COST:	\$45,000				

Details: This project strips the remaining finish from the floor in the Fire Department apparatus bays and repaints it with a durable paint designed for the fire department apparatus. The Apparatus bays of the Fire Department have not been refinished since the building was built in the early 1970s.

KENAI NORDIC TRAIL LIGHTING - DESIGN & CONSTRUCTION

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



YEAR:	2023	2024	2025	2026	2027
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.

GENERAL FUND PROJECTS

OUTDOOR EVENT PARK DESIGN AND FEASIBILITY

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

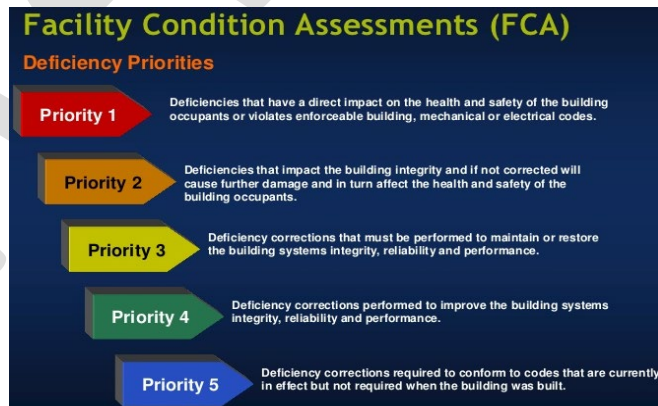


YEAR:	2023	2024	2025	2026	2027
COST:	\$35,000				

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 the construction of a permanent restroom with utilities, spectator area, event area, vendor area, and parking lot.

FACILITY ASSESSMENTS PHASE 2

Department: Public Works
 Total Project Cost: \$80,000
 Project Phased:
 Project Type:
 Funding Source(s):
 Potential Grant Identified:
 Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:	\$80,000				

Details: These funds will assist the Building Maintenance and Public Works Department in identifying priority-related issues within our facilities. Funding will be used to conduct sampling for hazardous materials and hiring of professional services to assist with the development of Scopes of Work for problem areas.

GENERAL FUND PROJECTS

LILAC STREET REPAIRS

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:	2023	2024	2025	2026	2027
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.

SOFTBALL FIELD SHELTERS/DUGOUTS REPLACEMENT

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



YEAR:	2023	2024	2025	2026	2027
COST:	\$120,000				

Details: This project will replace existing facilities that are falling into disrepair with new ones. There are four fields in total located between Coral St. and Main St. Loop, and they are widely used by the community throughout the summer months.

GENERAL FUND PROJECTS

POLICE/FIRE MOBILE RADIOS

Department: Police Department/Fire Department

Total Project Cost: \$100,000

Project Phased:

Project Type: Technology

Funding Source(s): Grant Depen

Potential Grant Identified:

Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:		\$100,000			

Details: Replacement of existing radio equipment with new.

CITY HALL ELEVATOR MAINTENANCE

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:	2023	2024	2025	2026	2027
COST:		\$50,000			

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

GENERAL FUND PROJECTS

SOFTBALL GREEN STRIP PLAY EQUIPMENT REPLACEMENT

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:	2023	2024	2025	2026	2027
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.

ALIAK STORMWATER AND PAVING REPAIR

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



YEAR:	2023	2024	2025	2026	2027
COST:		\$400,000			

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

GENERAL FUND PROJECTS

TRAIL DEVELOPMENT AT MUNICIPAL PARK

Department: Parks and Recreation

Total Project Cost: \$75,000

Project Phased:

Project Type:

Funding Source(s):

Potential Grant Identified:

Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:		\$75,000			

Details: This project is intended to enhance the widely used trails located at Municipal Park. The Trail system goes from the park down to the beach, and this work will make the area more accessible to all users.

POLICE IN-CAR CAMERAS

Department: Police Department

Total Project Cost: \$100,000

Project Phased: No

Project Type: Technology

Funding Source(s): Grant Dependent

Potential Grant Identified: Department of Homeland Security

Operating Budget Impact: Slight Increase



YEAR:	2023	2024	2025	2026	2027
COST:		\$100,000			

Details: This project will expand on the Kenai Police Department's purchase of In-Car Cameras. Several of the new recently purchased vehicles are being up-fitted with this equipment installed, this project will provide cameras within other vehicles within the Fleet. Currently, there are a total of 18 police vehicles to be equipped

GENERAL FUND PROJECTS

STORMWATER CCTV INSPECTIONS

Department: Public Works
 Total Project Cost: \$80,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water Sewer Fund
 Potential Grant Identified: None
 Operating Budget Impact: Minimal



YEAR:	2023	2024	2025	2026	2027
COST:			\$80,000		

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

FUTURE STORMWATER IMPROVEMENTS

Department: Public Works
 Total Project Cost: \$360,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General fund
 Potential Grant Identified: None
 Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:			\$120,000	\$120,000	\$120,000

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

GENERAL FUND PROJECTS

KENAI MULTI-PURPOSE FACILITY PERMANENT LOCKER ROOMS

Department: Parks & Recreation
 Total Project Cost: \$1,250,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): Grant Dependent
 Potential Grant Identified: State of Alaska
 Operating Budget Impact:
 Slight Decrease



YEAR:	2023	2024	2025	2026	2027
COST:			\$1,250,000		

Details: This project constructs six locker rooms 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, heating systems, etc. Without locker rooms which include showers and other appurtenances, use of the Facility is limited.

FLIGHT SERVICES RTU REPLACEMENT

Department: Public Works
 Total Project Cost: \$350,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified:
 Operating Budget Impact:
 Minimal or No Impact



YEAR:	2023	2024	2025	2026	2027
COST:			\$350,000		

Details: This project will replace the HVAC roof-top units that have reached the end of their useful life at the Flight Service Station. The facility owned by the City has a long-term tenant in the Federal Aviation Administration leasing the building. The reliability of these units is integral in supporting their operations.

GENERAL FUND PROJECTS

OLD TOWN PLAYGROUND EQUIPMENT REPLACEMENT

Department: Parks and Recreation

Total Project Cost: \$100,000

Project Phased:

Project Type:

Funding Source(s):

Potential Grant Identified:

Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:			\$100,000		

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.

FUTURE ROAD REPAIRS

Department: Public Works

Total Project Cost: \$1,350,000

Project Phased: No

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: TBD

Operating Budget Impact: TBD



YEAR:	2023	2024	2025	2026	2027
COST:			\$450,000	\$450,000	\$450,000

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

GENERAL FUND PROJECTS

EMERGENCY SERVICES FACILITY IMPROVEMENT

Department: Police Department/Fire Department

Total Project Cost: \$750,000

Project Phased: No

Project Type: Facility Improvement

Funding Source(s):

Potential Grant Identified: Dept. of Homeland Security

Operating Budget Impact: Minimal



YEAR:	2023	2024	2025	2026	2027
COST:				\$750,000	

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

STREET LIGHTING IMPROVEMENTS - DESIGN

Department: Public Works

Total Project Cost: \$80,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): General Fund

Potential Grant Identified: None

Operating Budget Impact: Slight Decrease



YEAR:	2023	2024	2025	2026	2027
COST:				\$80,000	

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

GENERAL FUND PROJECTS

STREET LIGHTING IMPROVEMENTS - CONSTRUCTION

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



YEAR:	2023	2024	2025	2026	2027
COST:					\$400,000

Details: This project will implement the lighting needs identified in the previous years' effort. The first phase provided bid-ready construction documents, this phase will provide for construction implementation.

FACILITY IMPROVEMENTS TO BE IDENTIFIED

Department: Public Works
 Total Project Cost: \$1,500,000
 Project Phased: Yes
 Project Type: Building Improvements
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: TBD



YEAR:	2023	2024	2025	2026	2027
COST:		\$500,000		\$500,000	\$500,000

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

WATER & SEWER FUND

FY2023

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
WTP Pump House Construction	1	\$1,500,000	\$1,500,000	\$0	Construct water treatment pump house.
Lift Station Renovations – Phase II	2	\$400,000	\$0	\$400,000	Continuing with replacement of Lift Station Pumps & Controls
WWTP - Digester Blowers Construction	3	\$2,800,000	\$0	\$2,800,000	Replacement of 40-year-old equipment, piping, and controls
WWTP, W&S Electronic Access Gate & Controls	4	\$100,000	\$100,000	\$0	Provide restricted electronic access for security
Total		\$4,800,000	\$1,600,000	\$3,200,000	

FY2024

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Major lift Station Renovations – Broad Station	5	\$600,000	\$600,000	\$0	Complete Renovation of the Broad Street Lift Station – new wet well, pumps, controls, and backup generator
Airport Reservoir Pump House Improvements	6	\$1,500,000	\$150,000	\$1,350,000	Replacement of pumps, controls, and valves including pressure monitoring
WWTP Ops Building Renovations	7	\$2,580,000	\$250,000	\$2,230,000	Facility improvements include exterior finishes and roofing, insulation, floorplan modifications to modernize the facility
Total		\$4,680,000	\$1,000,000	\$3,580,000	

WATER & SEWER FUND

FY2025

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Lift Station Renovations – Phase III	8	\$400,000	\$0	\$400,000	Continuing with replacement of Lift Station Pumps & Controls
Standby Power Upgrades	9	\$200,000	\$200,000	\$0	Lift Station Backup Power Generators at select locations
WWTP Rotary Screen Replacement with Combination Screens	10	\$1,750,000	\$0	\$1,750,000	Replace 40-year-old equipment and controls with more modern technology
Total		\$2,350,000	\$200,000	\$2,150,000	

FY2026

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Water, Sewer, WWTP, Facility Fencing Improvements	11	\$200,000	\$200,000	\$0	Security Improvements
SCADA Integration Waste Water	12	\$500,000	\$500,000	\$0	Major Controls project for the Wastewater Plant to provide remote monitoring of newly installed equipment
WWTP Effluent Flow Monitoring/Automated Dosing	13	\$225,000	\$0	\$225,000	Environmental upgrades to remain in compliance with Discharge Permitting requirements
Total		\$925,000	\$700,000	\$225,000	

WATER & SEWER FUND

FY2027

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
WWTP Influent Pump Station	14	\$1,000,000	\$0	\$1,000,000	Infrastructure / Process improvements to provide influent surge protection as well as grease and grit control
Total		\$1,000,000	\$0	\$1,000,000	

WATER & SEWER PROJECTS

WTP PUMP HOUSE - CONSTRUCTION

Department: Public Works – Water & Sewer

Total Project Cost: \$1,500,000

Project Phased:

Project Type:

Funding Source(s):

Potential Grant Identified:

Operating Budget Impact:



YEAR:	2023	2024	2025	2026	2027
COST:	\$1,500,000				

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.

LIFT STATION RENOVATIONS – Phase II

Department: Public Works -
Water & Sewer

Total Project Cost: \$400,000

Project Phased: Yes

Project Type: Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact:

Moderate Savings



YEAR:	2023	2024	2025	2026	2027
COST:	\$400,000				

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

WATER & SEWER PROJECTS

WWTP - DIGESTER BLOWERS CONSTRUCTION

Department: Public Works - Water & Sewer
 Total Project Cost: \$2,800,000
 Project Phased: No
 Project Type: New Building & Equipment
 Funding Source(s): Grant Dependent
 Potential Grant Identified: None
 Operating Budget Impact: Significant Decrease



YEAR:	2023	2024	2025	2026	2027
COST:	\$2,800,000				

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

WWTP ELECTRONIC ACCESS GATE & CONTROLS

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



YEAR:	2023	2024	2025	2026	2027
COST:	\$100,000				

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

WATER & SEWER PROJECTS

MAJOR LIFT STATION RENOVATIONS – BROAD STREET

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



YEAR:	2023	2024	2025	2026	2027
COST:		\$600,000			

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

AIRPORT RESERVOIR PUMP HOUSE IMPROVEMENTS

Department: Public Works – Water & Sewer
 Total Project Cost: \$1,500,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Water & Sewer Fund / Grant
 Potential Grant Identified: Federal & State
 Options
 Operating Budget Impact: Moderate Decrease



YEAR:	2023	2024	2025	2026	2027
COST:		\$1,500,000			

Details: This project will provide for 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

WWTP OPS BUILDING RENOVATIONS

Department: Public Works - WWTP
 Total Project Cost: \$2,580,000
 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:	2023	2024	2025	2026	2027
COST:		\$2,580,000			

Details: This project will provide much-needed improvements to the main operations building at the Waste Water Plant which was originally constructed in 1974 with improvements completed in 1982. The Facility is on the shore of Cook Inlet and subject to the constant presence of salt air. As a result, much of the facility doors, windows, siding, hardware, etc. have rusted beyond repair. This project will provide a much-needed facelift with improvements anticipated to help with improved energy savings.

LIFT STATION RENOVATIONS – PHASE III

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



YEAR:	2023	2024	2025	2026	2027
COST:			\$400,000		

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

WATER & SEWER PROJECTS

STANDBY POWER UPGRADES

Department: Public Works – Water & Sewer Total

Project Cost: \$200,000

Project Phased: No

Project Type: Technology / Infrastructure

Funding Source(s): Water & Sewer Fund

Potential Grant Identified: None

Operating Budget Impact: Slight Increase



YEAR:	2023	2024	2025	2026	2027
COST:			\$200,000		

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

WWTP ROTARY SCREEN REPLACEMENT

Department: Public Works - Water & Sewer

Total Project Cost: \$1,750,000

Project Phased: Yes

Project Type: Equipment

Funding Source(s): Grant Dependent

Potential Grant Identified: None

Operating Budget Impact: Moderate Decrease



YEAR:	2023	2024	2025	2026	2027
COST:			\$1,750,000		

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

WATER & SEWER PROJECTS

FACILITY FENCING IMPROVEMENTS

Department: Public Works – Water &
Sewer/WWTP Total Project Cost: \$200,000
Project Phased: Yes
Project Type: Infrastructure
Funding Source(s): Water & Sewer Fund
Potential Grant Identified: None
Operating Budget Impact: Minimal



YEAR:	2023	2024	2025	2026	2027
COST:				\$200,000	

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

SCADA INTEGRATION WASTEWATER

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



YEAR:	2023	2024	2025	2026	2027
COST:				\$500,000	

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

WATER & SEWER PROJECTS

WWTP EFFLUENT FLOW MONITORING/AUTOMATED DOSING

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



YEAR:	2023	2024	2025	2026	2027
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.

WWTP INFLUENT PUMP STATION

Department: Public Works - Water & Sewer
 Total Project Cost: \$1,000,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Increase



YEAR:	2023	2024	2025	2026	2027
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

FY2023

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					
Total					

FY2024

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Emergency Backup Power Generation	1	\$125,000	\$0	\$125,000	
Total		\$125,000	\$0	\$125,000	

FY2025

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Senior Center Landscaping Project Phase I	2	\$40,000	\$0	\$40,000	Landscape the south lawn of the Senior Center to a level area
Total		\$40,000	\$0	\$40,000	

SENIOR CITIZENS FUND

FY2026

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Senior Center Landscaping Project Phase II	3	\$35,000	\$0	\$35,000	Create a community fire pit area with memorial benches
Total		\$35,000	\$0	\$35,000	

FY2027

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					
Total					

SENIOR CITIZENS FUND PROJECTS

EMERGENCY BACKUP POWER GENERATION

Department: Senior Center
 Total Project Cost: \$125,000
 Project Phased: Yes
 Project Type: Building Improvement
 Funding Source(s): Grant/ Donation
 Dependent
 Potential Grant Identified: State
 Operating Budget Impact: Slight Increase



	2023	2024	2025	2026	2027
COST:		\$125,000			

Details: This project would provide emergency backup power to the Senior Center. The facility is a gathering place for the community and provides needed meal services to the elderly. In the event of a major weather event, earthquake, etc., the ability to provide for the continued operation of the facility is an intricate resource for the City.

SENIOR CENTER LANDSCAPING - PHASE I

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



	2023	2024	2025	2026	2027
COST:			\$40,000		

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

SENIOR CITIZENS FUND PROJECTS

SENIOR CENTER LANDSCAPING - PHASE II

Department: Senior Center

Total Project Cost: \$35,000

Project Phased: Yes

Project Type: Land Improvement

Funding Source(s): Grant/ Donation

Dependent

Potential Grant Identified: State

Operating Budget Impact: Minimal or No Impact



	2023	2024	2025	2026	2027
COST:				\$35,000	

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

CONGREGATE HOUSING FUND

FY2023

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Apartment Kitchen and Bathroom Remodel	1	\$100,000	\$100,000	\$0	Remodel the kitchen and bathrooms in 3-6 apartments
Total		\$100,000	\$100,000	\$0	

FY2024

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Apartment Kitchen and Bathroom Remodel	2	\$100,000	\$100,000	\$0	Remodel the kitchen and bathrooms in 3-6 apartments
Vintage Pointe Elevator Major Maintenance	3	\$50,000	\$50,000	\$0	Major elevator maintenance to allow for continued safe operation
Total		\$150,000	\$150,000	\$0	

FY2025

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Apartment Kitchen and Bathroom Remodel	4	\$100,000	\$100,000	\$0	Remodel the kitchen and bathrooms in 3-6 apartments
Total		\$100,000	\$100,000	\$0	

CONGREGATE HOUSING FUND

FY2026

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Apartment Kitchen and Bathroom Remodel	5	\$100,000	\$100,000	\$0	Remodel the kitchen and bathrooms in 3-6 apartments
Total		\$100,000	\$100,000	\$0	

FY2027

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					
Total					

CONGREGATE HOUSING FUND PROJECTS

APARTMENT KITCHEN AND BATHROOM REMODEL

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:	2023	2024	2025	2026	2027
COST:	\$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.

VINTAGE POINTE ELEVATOR MAJOR MAINTENANCE

Department: Public Works

Total Project Cost: \$50,000

Project Phased: Yes

Project Type: Building Improvement

Funding Source(s): Congregate Housing Fund

Potential Grant Identified: None

Operating Budget Impact:

Minimal or No Impact



YEAR:	2023	2024	2025	2026	2027
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.

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PERSONAL USE FISHERY FUND

FY2023

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Personal Use Fishery Float Replacements		\$50,000	\$50,000	\$0	Purchase ten new floats at the City Dock
Total		\$50,000	\$50,000	\$0	

FY2024

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					

FY2025

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
Boat Ramp Concrete Repairs		\$135,000	\$0	\$135,000	Replace concrete ramps at the City Dock
Total		\$135,000	\$0	\$135,000	

PERSONAL USE FISHERY FUND

FY2026

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					

Total

FY2027

Project Name	Project No.	Total Project Cost	City Funding	Grant Funding	Description
No Data					

PERSONAL USE FISHERY FUND PROJECTS

PERSONAL USE FISHERY FLOAT REPLACEMENT

Department: Public Works
 Total Project Cost: \$50,000
 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:	2023	2024	2025	2026	2027
COST:	\$50,000				

Details: This project, which began in FY2021 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 CONCRETE REPAIRS

Department: Public Works
 Total Project Cost: \$135,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Personal Use Fishery Fund/
 State Grant
 Potential Grant Identified: State
 Operating Budget Impact: Minimal or No Impact



YEAR:	2023	2024	2025	2026	2027
COST:			\$135,000		

Details: This project will replace the concrete ramps at the City Dock in FY2022 and FY2025. The FY2022 portion of the project will be funded with the State of Alaska North and South Beach Improvement Grant.