

**BEAUTIFICATION COMMISSION
WORK SESSION – CAPITAL IMPROVEMENT PLAN REVIEW
9/10/24– 6:00 P.M.
KENAI CITY COUNCIL CHAMBERS
210 FIDALGO AVE., KENAI, AK 99611
Telephonic/Virtual Information Below
www.kenai.city**

- A. **CALL TO ORDER**
- B. **INTRODUCTION** – Tyler Best Parks and Recreation Director
- C. **COMMISSION DISCUSSION** – Capital Improvement Plan, reviewing plan and discussing project priorities
- D. **PUBLIC COMMENTS** *(limited to 3 minutes per individual)*
- E. **ADJOURNMENT**

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

<https://us02web.zoom.us/join/tZEqc-6tqjlsHtIBFhNNCcTTBtegLQbaqiYF>



KENAI

City of Kenai | 210 Fidalgo Ave, Kenai, AK 99611-7794 | 907.283.7535 | www.kenai.city

MEMORANDUM

TO: Beautification Commission Tyler Best,
FROM: Parks and Recreation Director 8/28/24
DATE: **Capital Project Review**
SUBJECT:

Capital Projects usually exceed \$35,000. The Parks and Recreation Master Plan is an example of a capital project the Administration is working on.

The current General Fund plan for FY25-FY29 is attached. Approved items from FY24, such as replacing Shelter 3 at Municipal Park, are no longer on the plan because the projects are ongoing.

This memo aims to inform the Commission of the current plan and review the project priorities for the FY26-FY30 plan.

Project name	FY25	FY26	FY27	FY28	FY29	pending
Tractor Replacement	\$80,000					
Park and Recreation Master Plan	\$70,000					
Tractor Replacement		\$70,000				
Beaver Creek Replace Pavilion		\$50,000				
Relocation of Parks and Rec to Daubenspeck					\$3,000,000	
Old Town Playground Equipment Replacement		\$1,635,000				
Multipurpose Facility roof-design				\$75,000		
Park current Request to Public Works*						
Drop Curtin for Kenai Rec Center*			\$40,000			



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.