

**KENAI BEAUTIFICATION COMMITTEE
SPECIAL MEETING - CAPITAL PROJECTS PRIORITY LIST
NOVEMBER 14, 2023
CITY COUNCIL CHAMBERS
210 FIDALGO AVE., KENAI, AK 99611
Telephonic/Virtual Information Below
<http://www.kenai.city>**

The Beautification Committee will convene in this special meeting immediately following adjournment of the preceding 6:00 PM work session.

A. CALL TO ORDER

1. Pledge of Allegiance
2. Roll Call
3. Agenda Approval

B. UNSCHEDULED PUBLIC COMMENT *(Public comment limited to three (3) minutes per speaker; thirty (30) minutes aggregated)*

C. NEW BUSINESS

1. **Discussion/Recommendation** – Recommending Council Consideration of the Beautification Committee FY2025-FY2029 Capital Improvement Project Priority List

D. ADDITIONAL PUBLIC COMMENT

E. NEXT MEETING ATTENDANCE NOTIFICATION – January 9, 2024

F. COMMISSION QUESTIONS AND COMMENTS

G. ADJOURNMENT

Join Zoom Meeting

<https://us02web.zoom.us/j/87003570229>

Meeting ID: 870 0357 0229

Passcode: 144745

OR

Dial In: (253) 215-8782 or (301) 715-8592

Meeting ID: 870 0357 0229

Passcode: 144745



KENAI

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

MEMORANDUM

TO: Kenai Beautification Committee
FROM: Tyler Best, Parks and Recreation Director
DATE: November 7th, 2023
SUBJECT: **Capital Project Review**

Capital Projects are usually projects that exceed 35,000 dollars. A recent example of a Capital Project is the new playground equipment installed at the Green Strip. Public Works creates a Capital Improvement Plan (CIP) incorporating most of these projects in a 5-year plan that balances the funding between different departments. This CIP is a living document, and things can change from year to year.

Below is last year's General Fund CIP from which Parks projects funding comes. This list was approved last year by City Council for Fiscal year 24 (FY24) to Fiscal year 28 (FY28). Your thoughts, ideas, and advice on this plan are significantly requested and appreciated. Additionally, there is the list that was created by the administration and what the Parks and Rec. recommended to the council on 11/2/2023.

Original plan for fy25-fy29

Project name	FY25	FY26	FY27	FY28	FY29	pending
Old Town Playground Equipment Replacement	125000					
Replace Green Strip Pavilion	\$175,000					
Parking Lot and ADA sidewalks at green strip	\$150,000					
Scout Park Construct New Pavilion		\$50,000				
Beaver Creek Replace Pavilion			50,000			
Relocation of Parks and Rec to Daubenspeck					\$3000000	
Submitted request to Public Works						
Tractor and attachments for replacement of current equipment and improvement						\$160,000

Parks Commission recommendation as of 11/2/2023

Project name	FY25	FY26	FY27	FY28	FY29	pending
Tractor and attachments for replacement of current equipment and improvemen	\$160,000					
Old Town Playground Equipment Replacement	\$125000					
Sports Complex design		\$35,000				
Parking Lot and ADA sidewalks at green strip				\$150,000		
Green Strip Pavilion				\$175,000		
Beaver Creek Replace Pavilion			\$50,000			
Relocation of Parks and Rec to Daubenspeck					3000000	
Scout Park Construct New Pavilion						
Tractor and attachments for replacement of current equipment and improvement						160,000





Capital Improvement Plan

FISCAL YEARS 2024 – 2028

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

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INTRODUCTION

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

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

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

General Fund

FY2024

No	Project Name	Total Project Cost	Grant Funding	City Funding
1	Bluff Stabilization Construction	\$35,000,000	\$35,000,000	\$0**
2	Clerk’s Office Records Vault	\$80,000		\$80,000
3	Lilac Street Rehabilitation - Design	\$100,000		\$100,000
4	City Hall Elevator Major Maintenance	\$50,000		\$50,000
5	Softball Green Strip Playground Equipment Replacement	\$85,000	\$68,000	\$17,000
6	Shelter #3 Replacement at Municipal Park	\$75,000		\$75,000
7	Convert Multi-Purpose Facility & Rec Center to LED Light	\$100,000		\$100,000
8	Hazardous Tree Removal - various park areas	\$250,000	\$200,000	\$50,000
9	Repair & Refinish of Rec Center Gym Floors	\$75,000		\$75,000
10	Aliak Stormwater and paving repair - Design	\$80,000		\$80,000
11	Public Mainwalk Replacements & ADA Warning - Design	\$53,000	\$42,400	\$10,600
12	Roadway Crack Sealing & Traffic Markings	\$463,000	\$370,400	\$92,600
13	Youth Corridor Pedestrian & Roadway Improvements - Design	\$550,000	\$440,000	\$110,000
14	Fire Dept Flooring Replacement Phase 2	\$100,000		\$100,000
	Totals	\$37,061,000	\$36,120,800	\$940,200

FY2025

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

25	Street Lighting Improvements - Design	\$90,000		\$90,000
	Project Name	Total Project Cost	Grant Funding	City Funding
	Totals	\$8,570,000	\$5,518,000	\$3,052,000

FY2026

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

FY2027

No	Project Name	Total Project Cost	Grant Funding	City Funding
31	Emergency Services Facility Improvement - Construction	\$1,000,000	\$800,000	\$200,000
32	Facility Improvements to be identified	\$500,000		\$500,000
33	Future Road Repairs	\$500,000		\$500,000
34	Future Stormwater Improvements	\$120,000		\$120,000
	Totals	\$2,120,000	\$800,000	\$1,320,000

FY2028

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

		Total Project Cost	Grant Funding	City Funding
	General Fund FY2024-2028 Grand Totals	\$52,521,000	\$44,838,800	\$7,682,200

GENERAL FUND PROJECTS

BLUFF STABILIZATION

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



YEAR:	2024	2025	2026	2027	2028
COST:	\$35,000,000				

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

CLERK’S OFFICE RECORDS VAULT

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



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

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

GENERAL FUND PROJECTS

LILAC STREET REHABILITATION (DESIGN)

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



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

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

CITY HALL ELEVATOR MAJOR MAINTENANCE

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



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

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

GENERAL FUND PROJECTS

SOFTBALL GREEN STRIP PLAYGROUND EQUIPMENT REPLACEMENT

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



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

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

SHELTER #3 REPLACEMENT AT MUNICIPAL PARK

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



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

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

GENERAL FUND PROJECTS

CONVERT MULTI-PURPOSE FACILITY & REC CENTER TO LED LIGHTING

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



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

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

HAZARDOUS TREE REMOVAL IN VARIOUS PARK AREAS

Department: Parks and Recreation
 Total Project Cost: \$250,000
 Project Phased: No
 Project Type:
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants To Be Identified
 Operating Budget Impact: Minimal to No Impact



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

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

GENERAL FUND PROJECTS

REPAIR & REFINISH OF REC CENTER GYM FLOORS

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



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

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

ALIAK STORM WATER & PAVING REPAIR (DESIGN)

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



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

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

GENERAL FUND PROJECTS

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS (DESIGN)

Department: Public Works
 Total Project Cost: \$53,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants To Be Identified
 Operating Budget Impact: None



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

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

ROADWAY CRACK SEALING & TRAFFIC MARKINGS

Department: Public Works
 Total Project Cost: \$463,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants To Be Identified
 Operating Budget Impact: None



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

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

GENERAL FUND PROJECTS

YOUTH CORRIDOR PEDESTRIAN & ROADWAY IMPROVEMENTS (DESIGN)

Department: Public Works
 Total Project Cost: \$550,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants To Be Identified
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:	\$550,000				

Details: This project seeks to improve safety, visibility & security to families accessing the Kenai Middle School, High School, Challenger Center and Ice Rink. Project extends from the Spur Highway down Tinker Ln. to Lawton Dr. turning west to Walker Ln. Sidewalks, bike lane, Roadway and Street Lighting Improvments are all proposed with the project.

FIRE DEPARTMENT FLOORING REPLACEMENTS PHASE 2

Department: Public Works
 Total Project Cost: \$100,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: TBD
 Operating Budget Impact: Minimal



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

Details: Continuation of the Phase 1 flooring replacements at the Fire Station. Minor Asbestos Abatement at Records Storage Room, VCT tile flooring replacements in sleeping quarters and adjoining spaces, ceramic tile in bath / shower areas.

GENERAL FUND PROJECTS

PUBLIC MAIN WALK REPLACEMENTS & ADA WARNING PADS (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$610,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants To Be Identified
 Operating Budget Impact: Slight Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$610,000			

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

YOUTH CORRIDOR PEDESTRIAN & ROADWAY IMPROVEMENTS (CONSTRUCTION)

Department: Public Works
 Total Project Cost: \$5,800,000
 Project Phased: Yes
 Project Type: Infrastructure
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project
 Submission and Federal Grants To Be Identified
 Operating Budget Impact: Moderate Increase



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

Details: This project seeks to improve safety, visibility & security to families accessing the Kenai Middle School, High School, Challenger Center and Ice Rink. Project extends from the Spur Highway down Tinker Ln. to Lawton Dr. turning west to Walker Ln. Sidewalks, bike lane, Roadway and Street Lighting Improvments are all proposed with the project.

GENERAL FUND PROJECTS

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:	2024	2025	2026	2027	2028
COST:		\$700,000			

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

ALIAK STORM WATER & PAVING REPAIR (CONSTRUCTION)

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



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

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

GENERAL FUND PROJECTS

STORMWATER CCTV INSPECTIONS

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



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

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

FLIGHT SERVICES RTU REPLACEMENTS

Department: Public Works
 Total Project Cost: \$350,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: None
 Operating Budget Impact: Moderate Increase



YEAR:	2024	2025	2026	2027	2028
COST:		\$350,000			

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

GENERAL FUND PROJECTS

LIBRARY SIDING IMPROVEMENTS

Department: Library
 Total Project Cost: \$90,000
 Project Phased: No
 Project Type: Building Improvement
 Funding Source(s): General Fund
 Potential Grant Identified: State Capital Project Submission and Federal Grants To Be Identified
 Operating Budget Impact: Slight Increase



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

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

OLD TOWN PLAYGROUND EQUIPMENT REPLACEMENTS

Department: Parks and Recreation
 Total Project Cost: \$125,000
 Project Phased: No
 Project Type: Equipment
 Funding Source(s): Grant Dependent | Bonding
 Potential Grant Identified: State Capital Project Submission and Federal Grants To Be Identified
 Operating Budget Impact: Minimal to No Impact



YEAR:	2024	2025	2026	2027	2028
COST:		\$125,000			

Details: This project will replace aging equipment at the Park on Peninsula Ave adjacent to the Fine Arts Center. The area of Old Town attracts numerous visitors every year. The park is located two blocks from the Visitor’s Center and is in close proximity to several large housing complexes providing plenty of children to utilize the park.

GENERAL FUND PROJECTS

REPLACE THE GREEN STRIP PAVILION

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



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

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

PARKING LOT & ADA ACCESSIBLE SIDEWALKS AT GREEN STRIP

Department: Parks and Recreation
 Total Project Cost: \$150,000
 Project Phased: No
 Project Type: Infrastructure
 Funding Source(s): General Fund
 Potential Grant Identified: State Capital
 Project Submission and Federal Grants To
 Be Identified
 Operating Budget Impact: Slight Increase



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

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

GENERAL FUND PROJECTS

STREET LIGHTING IMPROVEMENTS (DESIGN)

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



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

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

STREET LIGHTING IMPROVEMENTS (CONSTRUCTION)

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



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

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

GENERAL FUND PROJECTS

FUTURE STORMWATER IMPROVEMENTS

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



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

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

SCOUT PARK CONSTRUCT A NEW PAVILION

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



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

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

GENERAL FUND PROJECTS

BEAVER CREEK PARK REPLACEMENT PAVILION

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



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

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

EMERGENCY SERVICES FACILITY IMPROVEMENT (DESIGN)

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



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

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

GENERAL FUND PROJECTS

EMERGENCY SERVICES FACILITY IMPROVEMENT (CONSTRUCTION)

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



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

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

FACILITY IMPROVEMENTS TO BE IDENTIFIED

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



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

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

GENERAL FUND PROJECTS

FUTURE ROAD REPAIRS

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



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

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

FUTURE STORMWATER IMPROVEMENTS

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



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

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

GENERAL FUND PROJECTS

FACILITY IMPROVEMENTS TO BE IDENTIFIED

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



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

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

FUTURE ROAD REPAIRS

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



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

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

GENERAL FUND PROJECTS

RELOCATION OF PARKS & REC TO DAUBENSPECK

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

YEAR:	2024	2025	2026	2027	2028
COST:					\$3,000,000

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