



**Kenai City Council Joint Work Session -
FY2024-2028 Capital Improvement Plan**

November 16, 2022 – 4:45 PM

Kenai City Council Chambers

210 Fidalgo Avenue, Kenai, Alaska

****Telephonic/Virtual Information Below****

www.kenai.city

Agenda

- A. CALL TO ORDER**
- B. INTRODUCTION** – City Manager Ostrander
- C. DISCUSSION ITEM**
 - 1. City of Kenai Fiscal Year 2024-2028 Capital Improvement Plan
- D. PUBLIC COMMENTS**
- E. ADJOURNMENT**

Join Zoom Meeting

<https://us02web.zoom.us/j/89664559311>

Meeting ID: 896 6455 9311 **Passcode:** 290589

OR

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

Meeting ID: 896 6455 9311 **Passcode:** 290589



KENAI

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

MEMORANDUM

TO: Mayor Gabriel and Council Members
THROUGH: Paul Ostrander, City Manager
FROM: Scott Curtin, Director of Public Works
DATE: November 9, 2022
SUBJECT: Capital Improvement Plan 2024-2028

The purpose of this memo is to introduce Council to the draft copy of the Updated Capital Improvement Plan 2024-2028. This document summarizes the coordination between all departments and commissions in an effort to identify priority projects for Council consideration.

The spreadsheet identifies projects which the department is seeking grant assistance for, and the likely corresponding City share that would be required. These projects are highlighted in green.

Council can expect to see the more formal document with photos and detailed project descriptions presented at the Special Work Session as a laydown. The document remains a work in progress as of the date of this memo.

I will be available at the Work Session and Council Meeting to address any questions or concerns Council may have. Council's review and consideration of the plan is respectfully requested.



Capital Improvement Plan

FISCAL YEARS 2024 – 2028

City of Kenai
City Hall
210 Fidalgo Avenue
Kenai, AK 99611

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Draft Copy for Review November 8, 2022

City-Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
Airport Fund														
				<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	
			Runway 2L/20R (Rehabilitation/Reconstruction)	\$22,299,052	\$1,486,603									\$ 23,785,655
			Terminal Elevator Major Maintenance		\$50,000									\$ 50,000
			ARFT Elevator Major Maintenance		\$50,000									\$ 50,000
			Airport Master Plan Update	\$703,125	\$46,875									\$ 750,000
			Taxiways A, C, K, L (Rehabilitation/Reconstruction)			\$10,489,089	\$699,273							\$ 11,188,362
			Aircraft Rescue Firefighting Vehicle (15 yr. MUL)			\$937,500	\$62,500							\$ 1,000,000
			TWY J and Willow St. Extension (EA/Survey/Design)			\$1,406,250	\$93,750							\$ 1,500,000
			TWY J and Willow St. Extension (Construction)					\$9,375,000	\$625,000					\$ 10,000,000
			Terminal Road and Parking Lot Improvements							\$3,250,000	\$3,250,000			\$ 6,500,000
			ARFT Fire Training Apparatus Repairs								\$100,000			\$ 100,000
			Float Plane Basin Phase 1									\$4,687,500	\$312,500	\$ 5,000,000
			<i>Total Airport Fund</i>	\$24,635,655		\$13,688,362		\$10,000,000		\$6,600,000		\$5,000,000		\$59,924,017
			<i>Total Grant Share</i>	\$23,002,177		\$12,832,839		\$9,375,000		\$3,250,000		\$4,687,500		\$53,147,516
			<i>Total City Share</i>	\$1,633,478		\$855,523		\$625,000		\$3,350,000		\$312,500		\$6,776,501

City-Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
General Fund														
				<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	
		AD	Bluff Stabilization Construction	\$32,750,000	\$2,250,000									\$ 35,000,000
		CL	Clerks Office Records Vault		\$80,000									\$ 80,000
		PW	Lilac Street Rehabilitation - Design		\$100,000									\$ 100,000
		PW	City Hall Elevator Major Maintenance		\$50,000									\$ 50,000
		PR	Softball Green Strip Play Equipment Replacement	\$68,000	\$17,000									\$ 85,000
		PR	Shelter #3 Replacement at Municipal Park		\$75,000									\$ 75,000
		PR	Convert Multi-Purpose Facility & Rec Center to LED Light		\$100,000									\$ 100,000
		PR	Hazardous Tree Removal - various park areas	\$200,000	\$50,000									\$ 250,000
		PR	Repair & Refinish of Rec Ceenter Gym Floors		\$75,000									\$ 75,000
		PW	Aliak Storm water and paving repair - Design		\$80,000									\$ 80,000
		PW	Public Mainwalk Replacements & ADA Warning - Design	\$42,400	\$10,600									\$ 53,000
		PW	Roadway Crack Sealing & Traffic Markings	\$370,400	\$92,600									\$ 463,000
		PW	Youth Corridor Pedestrian & Roadway Improvements - Des	\$440,000	\$110,000									\$ 550,000
		PW	Public Mainwalk Replacements & ADA Warning - Constr.			\$488,000	\$122,000							\$ 610,000
		PW	Youth Corridor Pedestrian & Roadway Improvements - Con			\$4,930,000	\$870,000							\$ 5,800,000
		PW	Lilac Street Rehabilitation - Construction				\$700,000							\$ 700,000
		PW	Aliak Storm water and paving repair - Construction				\$400,000							\$ 400,000
		PW	Storm water CCTV Inspections				\$80,000							\$ 80,000

City-Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
General Fund Continued														
				<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	
		PW	Flight Services RTU Replacements				\$350,000							\$ 350,000
		LB	Library Siding Improvements				\$90,000							\$ 90,000
		PR	Old Town Playground Equipment Replacement			\$100,000	\$25,000							\$ 125,000
		PR	Replace Green Strip Pavilion				\$175,000							\$ 175,000
		PR	Parking Lot and ADA accessible sidewalks at green strip				\$150,000							\$ 150,000
		PW	Street Lighting Improvements - Design				\$90,000							\$ 90,000
		PW	Street Lighting Improvements - Construction						\$400,000					\$ 400,000
		PW	Future Stormwater Improvements						\$120,000					\$ 120,000
		PR	Scout Park Construct New Pavilion						\$50,000					\$ 50,000
		PR	Beaver Creek Replace Pavilion						\$50,000					\$ 50,000
		PD/FD	Emergency Services Facility Improvement - Design						\$150,000					\$ 150,000
		PD/FD	Emergency Services Facility Improvement - Construction							\$800,000	\$200,000			\$ 1,000,000
		PW	Facility Improvements to be identified								\$500,000			\$ 500,000
		PW	Future Road Repairs								\$500,000			\$ 500,000
		PW	Future Stormwater Improvements								\$120,000			\$ 120,000
		PW	Facility Improvements to be identified										\$500,000	\$ 500,000
		PW	Future Road Repairs										\$500,000	\$ 500,000
		PR	Relocation of Parks & Rec to Daubenspeck									\$2,400,000	\$600,000	\$ 3,000,000
														\$ -
			<i>Total General Fund</i>	\$36,961,000		\$8,570,000		\$770,000		\$2,120,000		\$4,000,000		\$52,421,000
			<i>Total Grant Share</i>	\$33,870,800		\$5,518,000		\$0		\$800,000		\$2,400,000		\$42,588,800
			<i>Total City Share</i>	\$3,090,200		\$3,052,000		\$770,000		\$1,320,000		\$1,600,000		\$9,832,200

City-Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
Water & Sewer Fund														
				<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	<i>Grant</i>	<i>City</i>	
			Water / WTP											
			WTP Pumphouse Construct	\$ 960,000.00	\$ 240,000.00									\$ 1,200,000
			Airport Res Pump House Improvements Design		\$ 300,000.00									\$ 300,000
			Disinfectant Generation Equipment Design		\$ 50,000.00									\$ 50,000
			Service Body Operators Truck (Split between W&S)		\$ 75,000.00									\$ 75,000
			Utility Manager Truck 1/2 Ton (Split between W&S)		\$ 35,000.00									\$ 35,000
			Wheel Loader & Attachments (Split between W&S)		\$ 100,000.00									\$ 100,000
			Airport Res Pump House Improvements Construct			\$ 960,000.00	\$ 240,000.00							\$ 1,200,000
			Disinfectant Generation Equipment Construct				\$ 250,000.00							\$ 250,000
			Operators Truck 1/2 Ton (Split between W&S)				\$ 30,000.00							\$ 30,000
			GIS Mapping Improvements					\$ 100,000.00						\$ 100,000

City- Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
				Grant	City	Grant	City	Grant	City	Grant	City	Grant	City	
Water & Sewer Fund Continued														
			WTP Fencing Improvements						\$ 100,000.00					\$ 100,000
			Operators Truck 3/4 Ton Plow (Split between W&S)						\$ 40,000.00					\$ 40,000
			Water Main Valve Replacements I						\$ 160,000.00					\$ 160,000
			Water Main Line Improvements I								\$ 250,000.00			\$ 250,000
			Water Meter / Software Equipment								\$ 100,000.00			\$ 100,000
			Airport Reservoir Tank Exterior Assessment								\$ 30,000.00			\$ 30,000
			Major Wellhead Maintenance I								\$ 100,000.00			\$ 100,000
			Airport Reservoir Tank Exterior Repair										\$ 270,000.00	\$ 270,000
			Water Main Valve Replacements II										\$ 160,000.00	\$ 160,000
														\$ -
			Sewer / WWTP											\$ -
			Digester Blower Construction	\$ 2,900,000.00	\$ -									\$ 2,900,000
			Broad Street Lift Station Renovation	\$ 480,000.00	\$ 120,000.00									\$ 600,000
			WWTP Operations Bldg Renovations Design		\$ 300,000.00									\$ 300,000
			Disinfectant Generation Equipment Design		\$ 50,000.00									\$ 50,000
			Service Body Operators Truck (Split between W&S)		\$ 75,000.00									\$ 75,000
			Utility Manager Truck 1/2 Ton (Split between W&S)		\$ 35,000.00									\$ 35,000
			Wheel Loader & Attachments (Split between W&S)		\$ 100,000.00									\$ 100,000
			WWTP Operations Bldg Renovations Construct			\$ 1,824,000.00	\$ 456,000.00							\$ 2,280,000
			Disinfectant Generation Equipment Construct				\$ 250,000.00							\$ 250,000
			Major Lift Station Renovations				\$ 400,000.00							\$ 400,000
			Standby Power Upgrades				\$ 200,000.00							\$ 200,000
			WWTP Rotary Screen Replacement Design				\$ 300,000.00							\$ 300,000
			Operators Truck 1/2 Ton (Split between W&S)				\$ 30,000.00							\$ 30,000
			WWTP Rotary Screen Replacement Construct					\$ 1,160,000.00	\$ 290,000.00					\$ 1,450,000
			WWTP Fencing Improvements						\$ 100,000.00					\$ 100,000
			WWTP SCADA Integration						\$ 500,000.00					\$ 500,000
			WWTP Effluent Flow Monitoring / Auto Dosing						\$ 225,000.00					\$ 225,000
			Operators Truck 3/4 Ton Plow (Split between W&S)						\$ 40,000.00					\$ 40,000
			GIS Mapping Improvements						\$ 100,000.00					\$ 100,000
			WWTP Influent Pump Station							\$ 800,000.00	\$ 200,000.00			\$ 1,000,000
			CCTV Equipment								\$ 75,000.00			\$ 75,000
			Vac Truck										\$ 500,000.00	\$ 500,000
														\$ -
			<i>Total Water Sewer Fund</i>	\$5,820,000		\$4,940,000		\$2,815,000		\$1,555,000		\$930,000		\$16,060,000
			<i>Total Grant Share</i>	\$4,340,000		\$2,784,000		\$1,160,000		\$800,000		\$0		\$9,084,000
			<i>Total City Share</i>	\$1,480,000		\$2,156,000		\$1,655,000		\$755,000		\$930,000		\$6,976,000

City- Wide Priority No.	Fund Priority No.	Dept. Project Priority No.	Project Name	FY2024		FY2025		FY2026		FY2027		FTY28		Total Expense
				Grant	City	Grant	City	Grant	City	Grant	City	Grant	City	
Senior Citizens Fund														
			Senior Center Landscaping Project Phase I				\$40,000							\$ 40,000
			Senior Center Landscaping Project Phase II						\$35,000					\$ 35,000
														\$ -
			<i>Total Senior Citizens Fund</i>	\$0		\$40,000		\$35,000		\$0		\$0		\$75,000
			<i>Total Grant Share</i>	\$0		\$0		\$0		\$0		\$0		\$0
			<i>Total City Share</i>	\$0		\$40,000		\$35,000		\$0		\$0		\$75,000
Congregate Housing														
			Apartment Kitchen and Bathroom Remodel				\$100,000		\$100,000		\$100,000			\$ 300,000
			Vintage Point Backup Generator		\$100,000									\$ 100,000
			Vintage Point Elevator Major Maint.		\$50,000									\$ 50,000
														\$ -
			<i>Total Congregate Housing Fund</i>	\$150,000		\$100,000		\$100,000		\$100,000		\$0		\$450,000
			<i>Total Grant Share</i>	\$0		\$0		\$0		\$0		\$0		\$0
			<i>Total City Share</i>	\$150,000		\$100,000		\$100,000		\$100,000		\$0		\$450,000
PU Fishery Fund														
			Boat Ramp Concrete Repairs	\$135,000										\$ 135,000
														\$ -
			<i>Total PU Fishery Fund</i>	\$135,000		\$0		\$0		\$0		\$0		\$135,000
			<i>Total Grant Share</i>	\$135,000		\$0		\$0		\$0		\$0		\$135,000
			<i>Total City Share</i>	\$0		\$0		\$0		\$0		\$0		\$0
Summary														
			<i>Total of All Funds</i>	\$67,701,655		\$27,338,362		\$13,720,000		\$10,375,000		\$9,930,000		\$129,065,017
			<i>Total of All Grant Shares</i>	\$61,347,977		\$21,134,839		\$10,535,000		\$4,850,000		\$7,087,500		\$104,955,316
			<i>Total of All City Shares</i>	\$6,353,678		\$6,203,523		\$3,185,000		\$5,525,000		\$2,842,500		\$24,109,701