

Introduced By:
Date:
Action:
Vote:

City Manager
June 26, 2024

CITY OF SOLDOTNA
RESOLUTION 2024-018

A RESOLUTION ADOPTING THE CITY OF SOLDOTNA 5-YEAR CAPITAL
IMPROVEMENT PLAN

WHEREAS, a capital improvement plan (CIP) is a long-range planning document that provides direction and guidance for the City of Soldotna on planning and managing its capital and infrastructure assets; and

WHEREAS, the 5-year CIP is intended to present a realistic projection of anticipated capital needs with consideration given to project scheduling, fiscal, and manpower constraints; and

WHEREAS, the City of Soldotna's 5-year CIP contains a wide range of projects that reflect priority infrastructure needs based on financial resources for the next five years; and

WHEREAS, it is anticipated that this plan will be frequently revisited and amended, as priorities, needs, and funding sources change.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SOLDOTNA, ALASKA:

Section 1. The FY2025 to FY2029 City of Soldotna 5-Year Capital Improvement Plan is hereby adopted.

Section 2. This resolution shall become effective immediately upon its adoption.

ADOPTED BY THE CITY COUNCIL THIS 2TH DAY OF JUNE, 2024.

Paul J. Whitney, Mayor

ATTEST:

Johni Blankenship, MMC, City Clerk

Yes:
No:
Absent:

MEMORANDUM

TO: Mayor Whitney And Council
THROUGH: Janette Bower, City Manager
FROM: Kyle Kornelis, Public Works Director
DATE: June 19, 2024
SUBJECT: Adopting the City of Soldotna 5-Year Capital Improvement Plan

Each year the Public Works Department updates the 5-year capital improvement plan (CIP). The CIP is developed for long-range capital improvement planning and budgeting. A capital improvement project is typically a one-time expenditure, usually in excess of \$50,000, that results in a tangible fixed asset. Projects can focus on immediate needs or anticipate future needs before critical failures.

Projects that are identified on the CIP are not funded and 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-local funding sources which the City can expect to seek, but are not guaranteed. Availability of grant funds can vary with local, state, and federal economies, among other unpredictable factors. Additionally, the City's needs can, and do, change frequently.

FY25 is appropriately modest compared to some previous years, reflecting the city's current funding appetite and existing project activity.

The FY25 capital budget, introduced as a separate agenda item, mirrors this CIP plan for FY25. That ordinance would appropriate funds for the FY25 projects. Any changes to this FY25 CIP should also be reflected on the FY25 capital budget.

This plan attempts to balance capital needs, funding expectations, labor force, and resources.

Please feel free to contact me any time to review and discuss the five-year CIP.

General Fund 5-Year CIP

6/12/2024

City of Soldotna

	Project Title	Cost	Type	Description
FY2025	Streets Preventative Maintenance Project	\$ 400,000	existing	Update streets plan, and rehab streets: asphalt sealcoating, crack filling, and partial depth repair
	Police Building Exterior Maintenance	\$ 100,000	existing	Clean, caulk, and paint exterior surfaces at Police building, including doors, trim, soffit and stucco
	Soldotna Creek Park stage improvements	\$ 40,000	existing	Stage improvements, including rain cover, speakers, lighting controller, and light poles
	Memorial Park Improvements Phase I	\$ 35,000	new	Kiosks, maps, and comprehensive wayfinding signage at the cemetery for public navigation
	TOTAL	\$ 575,000		
FY2026	Karen Street Park Upgrades	\$ 300,000	existing	Install concrete slab, soccer wall, BMX, and landscaping at Skate Park
	Replace Playground Equipment at Soldotna Creek Park	\$ 600,000	existing	Replace existing volunteer-built play equipment and install new fall protection
	Storm Drain and Street Repair	\$ 300,000	existing	Storm drain repairs and street rehabilitation/reconstruction, Sohi Lane and Kobuk Street
	Funny River Road Shop Roof Repair	\$ 900,000	existing	Repair leaking roof per design study report
	Outdoor Sand Storage Facility	\$ 300,000	existing	Metal and fabric structure to cover winter sand storage
	Riverfront Redevelopment Project	TBD	existing	Implementation phase of economic development project
	Soldotna Police Building Generator	\$ 70,000	new	Install new standby power generator
	Library Improvements	\$ 300,000	existing	Programming, design, and construction: parking lot, reading room, study room, and service desk
	TOTAL	\$ 2,770,000		
FY2027	Memorial Park Improvements	\$ 215,000	new	Signage, revegetation, road improvements, pavillion construction, and new columbarium
	New Comp Plan	\$ 150,000	existing	New comprehensive plan (previous plan completed in 2011)
	Homestead Lane Construction	\$ 1,800,000	existing	Construct Homestead Lane from Mullen Court to East Redoubt
	SRSC Conference Room Expansion- Design	\$ 690,000	existing	Soldotna Regional Sports Complex conference room expansion project- design phase
	Trail and Pedestrian Improvements	\$ 420,000	existing	Install/upgrade pedestrian facilities per the comp/trail plans; various locations
	Centennial / K-Beach Property Master Plan	\$ 90,000	existing	Master Planning for 35+ acres of City-owned property adjacent to Centennial Park and K-Beach
	TOTAL	\$ 3,365,000		
FY2028	Maintenance Warm Storage Facility	\$ 2,520,000	existing	Construct warm storage building for City equipment at Arbor shop
	Reconstruct Marydale Avenue	\$ 3,840,000	existing	Reconstruct Marydale Avenue, from Kenai Spur Highway to Diane Lane
	City Hall Improvements	\$ 960,000	existing	Remodel for operating efficiencies, improved customer service, and additional work stations
	Centennial Campground Road Paving	\$ 900,000	existing	Pave Centennial Park Road from highway to terminus
	TOTAL	\$ 8,220,000		
FY2029	Gravel to Black Program	\$ 1,800,000	existing	Establish and implement gravel road paving plan. Currently approximately 9 miles of gravel roads
	Mechanic Shop at Arbor Avenue	\$ 3,000,000	existing	Construct building to consolidate maintenance at the Arbor shop
	SRSC Conference Room Expansion- Construction	\$ 6,325,000	existing	Conference room expansion at Soldotna Regional Sports Complex
	South Fireweed Avenue Construction	\$ 4,550,000	existing	Construct new collector street in existing ROW, Kobuk to Redoubt Ave
	TOTAL	\$ 15,675,000		

Priorities not Yet Assigned:

Safe Highway Crossings	TBD	existing	Promote/secure grants for pedestrian crossing: Sterling Hwy at Soldotna Creek Park, Kbeach at SRSC
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Utility Fund 5 - Year CIP

6/12/2024

City of Soldotna

	Project Title	Cost	Type	Description
FY 2025	APDES Permit Renewal	\$60,000	Existing	Discharge permit renewal process, pending w/ADEC
	Redoubt Ave. & Smith Way Repairs	\$200,000	Existing	FH and main line valve replacements
	Biosolids Dewatering System	\$4,100,000	Existing	Reconstruct building and replace equipment
	Total	\$4,360,000		
FY 2026	pH Control at WWTP	\$500,000	Existing	Implement pH control for eff. dependant on ADEC
	K Beach Manhole Upgrades	\$50,000	Existing	Repair damaged/failing manholes along Kbeach
	Water Leak at Skate Park	\$50,000	Existing	Investigate possible leak and make repairs
	Total	\$600,000		
FY 2027	Aerobic Digester	TBD	Existing	Digester repairs and improvements
	Well C Treatment Upgrade	\$900,000	Existing	Upgrade well C to address contaminates issue
	Total	\$900,000		
FY 2028	Centennial Park Water & Sewer	\$1,500,000	Existing	Install W&S to Centennial Campground
	Reconstruct Marydale Utilities	\$700,000	Existing	Water main rehab and LS9 repairs
	New Well Site and Booster Pump Site Selection	\$300,000	Existing	Identify, purchase, and prove new well/booster site
	Total	\$2,500,000		
FY 2029	UV Disinfection System Upgrade	TBD	Existing	Replace aging UV disinfection equipment
	Refurbish Headworks Building	\$850,000	Existing	Fix interior insulation, replace grit chamber
	S. Fireweed Construction	\$800,000	Existing	Utility funds for new street project
	Total	\$1,650,000		
5 Year Total		\$10,010,000.00		