

Introduced by: City Manager Moosey
Date: October 10, 2023
Public Hearing: October 10, 2023
Second Public Hearing: November 28, 2023
Action: Adopted
Vote: Unanimous

Yes: No:

Mayor Carrington
Deputy Mayor Anzilotti
Alcantra
Best
Cooper
Melin
Tudor

CITY OF PALMER, ALASKA

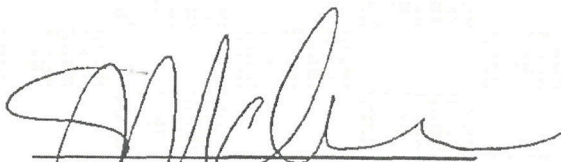
Resolution No. 24-004


A Resolution of the Palmer City Council Adopting the Five-Year Capital Improvement Program for the Fiscal Year Beginning January 1, 2024, and Ending December 31, 2024

WHEREAS, Palmer Municipal Code 3.28 defines a "Five-year capital improvement program as an annual update and long-range need projection of the city included as part of the annual budget".

NOW, THEREFORE, BE IT RESOLVED by the Palmer City Council hereby, through the budget process, adopts the attached five-year capital improvement program for a period of one (1) year, being from January 1, 2024, through December 31, 2024.

Approved by the Palmer City Council this 28th day of November, 2023.


Shelly Acteson, CMC, City Clerk


Steve Carrington, Mayor



| Legislative Priority | Project | Funding Sources | Year of Initiation/ Execution | Cost Estimate | 2023 total | 2023 Remaining | 2024 Addition | 2024 Total | 2025 Addition | 2026 Addition | 2027 Addition | 2028 Addition |
|-------------------------|---|---------------------|-------------------------------------|---------------|--------------|----------------|---------------|--------------|--|---------------|---------------|---------------|
| | | Prior Years Ongoing | | | | | | | | | | |
| N | MTA Equipment Arena | COP | Annually | | \$ 211,494 | \$ 25,613 | \$ 90,000 | \$ 115,613 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 |
| N | Water Reservoir Repair | COP-W/S | 2017 | \$ 183,265 | \$ 44,034 | \$ 44,034 | \$ - | \$ 44,034 | | | | |
| N | ADA Sidewalk Match | COP/Grant | 2017 | \$ 250,000 | \$ 70,029 | \$ 70,029 | \$ - | \$ 70,029 | | | | |
| N | Paving Upgrades/ Street Maintenance | COP | As needed | \$ 500,000 | \$ 623,778 | \$ 609,233 | \$ - | \$ 609,233 | | | | |
| N | Public Video | COP | 2018 | \$ 75,000 | \$ 30,423 | \$ 30,423 | \$ - | \$ 30,423 | | | | |
| N | W/S Lift station and well pumps | COP-W/S | Annually | \$ 155,000 | \$ 155,000 | \$ 140,000 | \$ 90,000 | \$ 230,000 | \$ 80,000 | \$ 70,000 | \$ 70,000 | |
| N | Water/Sewer Truck | COP-W/S | 2023 | \$ 55,000 | \$ 10,655 | \$ 10,655 | \$ - | \$ 10,655 | | \$ 75,000 | | \$ 75,000 |
| N | Police Vehicle Annual Replacement | COP | Annually | \$ 65,000 | \$ 214,249 | \$ - | \$ 231,000 | \$ 231,000 | \$ 231,000 | \$ 231,000 | \$ 255,000 | \$ 255,000 |
| N | Park Improvements | COP | As needed | | \$ 99,104 | \$ 99,104 | \$ - | \$ 99,104 | | | | |
| N | Public Building Maintenance | COP | As needed | \$ 500,000 | \$ 88,965 | \$ 49,960 | \$ - | \$ 49,960 | | | | |
| N | Airport Safety - Avigation Easement Phase I | COP | 2019 | \$ 450,000 | \$ 16,600 | \$ 2,260 | \$ - | \$ 2,260 | | | | |
| N | Golf Course-Golf Carts | COP | Annually | \$ 140,000 | \$ 140,000 | \$ 140,000 | \$ - | \$ 140,000 | \$ - | \$ 100,000 | \$ - | \$ 75,000 |
| N | Golf Course Infrastructure | COP | Annually | \$ 20,000 | \$ 15,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ 40,000 | \$ - | \$ 135,000 | \$ - |
| N | Depot updates-piping | COP | 2019 | \$ 15,000 | \$ 3,262 | \$ 3,262 | \$ - | \$ 3,262 | Prior Year Funded (Carry over) \$11,131,774 2024 Recommended additional funding \$1,681,475 | | | |
| N | Traffic Safety Planning | COP | 2020 | \$ 135,000 | \$ 105,891 | \$ 105,891 | \$ - | \$ 105,891 | | | | |
| N | Airport Safety - Avigation Easement Phase II | FAA/COP | 2021 | \$ 395,482 | \$ 310,996 | \$ 265,105 | \$ - | \$ 265,105 | | | | |
| N | Taxiway November Design Project | FAA/COP | 2021 | \$ 446,093 | \$ 296,320 | \$ 32,326 | \$ - | \$ 32,326 | | | | |
| N | Fire Support Vehicle | COP | 2023 | \$ 80,000 | \$ 80,000 | \$ 43,173 | \$ - | \$ 43,173 | | | | |
| N | Fire Command Vehicle & Equipment | COP | 2023 | \$ 80,000 | \$ 80,000 | \$ 43,173 | \$ - | \$ 43,173 | | | | |
| N | PW Vehicles | COP | 2023 | \$ 74,000 | \$ 74,000 | \$ 74,000 | \$ - | \$ 74,000 | | | \$ 85,000 | |
| N | Library Sidewalk | COP | 2023 | \$ 190,000 | \$ 190,000 | \$ 190,000 | \$ - | \$ 190,000 | | | | |
| N | Annual Road Paving | COP | 2022 | \$ 400,000 | \$ 400,000 | \$ 93,316 | \$ 600,000 | \$ 693,316 | \$ 600,000 | \$ 600,000 | \$ 200,000 | \$ 200,000 |
| N | Construct Taxiway November, Phase 1 | FAA | 2023 | \$ 6,846,666 | \$ 6,846,666 | \$ 5,672,475 | \$ - | \$ 5,672,475 | | | | |
| N | Apron E Construction | FAA/COP | 2023 | \$ 2,383,041 | \$ 2,383,041 | \$ 1,934,542 | \$ - | \$ 1,934,542 | | | | |
| N | Engine Bolt Heaters on Apron E | COP | 2023 | \$ 88,000 | \$ 88,000 | \$ 88,000 | \$ - | \$ 88,000 | | | | |
| | | | 2023 | | | | | | | | | |
| N | City Hall Carpet Replacement & Interior Paint | COP | 2023 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ - | \$ 115,000 | | | | |
| N | City Hall Phone System Update/Replacement | COP | 2023 | \$ 35,000 | \$ 66,573 | \$ - | \$ - | \$ - | | | | |
| N | MTA Flooring Replacement - Locker Rooms | COP | 2023 | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ 15,000 | | | | |
| N | Parks & Facility Storage Shed/Maintenance | COP | 2023 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | | | | |
| N | Depot Building Back Deck Replacement | COP | 2023 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | | | | |

| Legislative Priority | Project | Funding Sources | Year of Initiation/ Execution | Cost Estimate | 2023 total | 2023 Remaining | 2024 Addition | 2024 Total | 2025 Addition | 2026 Addition | 2027 Addition | 2028 Addition |
|-------------------------|--|-----------------|-------------------------------------|---------------|------------|----------------|---------------|------------|---------------|---------------|---------------|---------------|
| N | Library Parking Lot | COP | 2023 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | \$ 25,000 | | | | \$ 100,000 |
| N | Police Evidence Room (Carpet & Flooring) | COP | 2023 | \$ 20,000 | \$ 20,000 | \$ - | \$ - | \$ - | | | | |
| N | Fire Engine | COP | 2023 | \$ 950,000 | \$ 950,000 | \$ 950,000 | \$ - | \$ 950,000 | | | | |
| N | Install Drainage Parking Lot Training Ctr/Com Dev | COP | 2023 | \$ 80,000 | \$ 80,000 | \$ 75,200 | \$ 40,000 | \$ 115,200 | | | | |
| N | Purchase Fire Hose | COP | 2023 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | | | | |
| N | City Wide Curb painting | COP | 2023 | On Going | \$ 46,000 | \$ - | \$ 48,000 | \$ 48,000 | \$ - | \$ 51,000 | \$ 51,000 | \$ - |
| N | Water Correlator | W/S | 2023 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 | | | | |
| | | | 2024 | | | | | | | | | |
| N | Replace Brush Truck | COP | 2024 | \$ 200,000 | | | \$ 200,000 | \$ 200,000 | | | | |
| N | Fire Support vehicle 3-4 (Pick-up) | COP | 2024 | \$ 80,000 | | | \$ 80,000 | \$ 80,000 | | | | |
| N | Fix Drains at Station 3-1 | COP | 2024 | \$ 150,000 | | | \$ 150,000 | \$ 150,000 | | | | |
| N | Com Dev Vehicles | COP | 2024 | | | | \$ 30,000 | \$ 30,000 | | \$ 50,000 | | \$ 65,000 |
| N | Storm Drain Design | COP | 2024 | \$ 500,000 | | | \$ 500,000 | \$ 500,000 | | | | |
| N | Construct PW Sand Storage Building | COP | 2024 | \$ 91,000 | | | \$ 91,000 | \$ 91,000 | | | | |
| N | Paint Public Safety Buildings Inside & Out | COP | 2024 | \$ 50,000 | | | \$ 50,000 | \$ 50,000 | | | | |
| N | Carpet Replacement PD | COP | 2024 | \$ 40,000 | | | \$ 40,000 | \$ 40,000 | | | | |
| N | PD Feaseability Study | COP | 2024 | \$ 50,000 | | | \$ 50,000 | \$ 50,000 | | | | |
| N | Police Station | COP | 2024 | \$ 50,000 | | | \$ 50,000 | \$ 50,000 | | | | |
| N | City Hall Copier | COP | 2024 | \$ 20,000 | | | \$ 20,000 | \$ 20,000 | | | | |
| N | Water System Upgrades | W/S | 2024 | \$ 24,000 | | | \$ 24,000 | \$ 24,000 | \$ 160,000 | | | |
| | | | 2025 | | | | | | | | | |
| N | Public Safety Bldg Updates | COP/Grant | 2025 | \$ 185,000 | | | | | | \$ 185,000 | \$ 260,000 | |
| N | Purchase New Patrol Rifles | COP | 2025 | | | | | | \$ 7,500 | \$ 7,500 | \$ 7,500 | \$ 7,500 |
| N | Remodel Station 3-1 | COP/Grant | 2025 | \$ 1,000,000 | | | | | \$ 1,000,000 | | | |
| N | Pave Vehicle Area Fire Training Ctr/Com Dev | COP | 2025 | \$ 120,000 | | | | | \$ 120,000 | | | |
| N | Replace Support 3-1 | COP | 2025 | \$ 100,000 | | | | | \$ 100,000 | | | |
| N | Purchase Air Packs | COP | 2025 | \$ 80,000 | | | | | \$ 80,000 | | | |
| N | PW Boiler Truck | COP | 2025 | \$ 190,000 | | | | | \$ 190,000 | | | |
| N | Railroad ROW Improvements | COP | 2025 | \$ 500,000 | | | | | \$ 200,000 | \$ 200,000 | \$ 100,000 | \$ - |
| N | Community Development Bldging Landing & Stairs | COP | 2025 | \$ 30,000 | | | | | \$ 30,000 | | | |
| N | Depot Updates- Windows | COP | 2024 | \$ 60,000 | | | | | \$ 60,000 | | | |
| N | Parks Improvements Bleachers, Pavilion for Curtis Arcala | COP/Grants | 2025 | On Going | | | | | \$ 50,000 | \$ 100,000 | \$ 60,000 | \$ 60,000 |

| Legislative Priority | Project | Funding Sources | Year of Initiation/ Execution | Cost Estimate | 2023 total | 2023 Remaining | 2024 Addition | 2024 Total | 2025 Addition | 2026 Addition | 2027 Addition | 2028 Addition |
|-------------------------|--|-----------------|-------------------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|
| N | Acquire Avigation Easement, Construct Mitigation & Relocate RW16 Threshold | FAA/COP | 2025 | \$ 2,218,900 | | | | | | \$ 2,218,900 | | |
| | | | 2026 | | | | | | | | | |
| N | Update Fire classroom building | COP | 2026 | \$ 150,000 | | | | | | \$ 150,000 | | |
| N | Training Center EOC Addition | | | | | | | | | \$ 1,000,000 | | |
| N | Replace Rescue 3-1 | COP | 2026 | \$ 500,000 | | | | | | | \$ 500,000 | |
| N | Airport Sand Storage/AARF Truck | COP | 2026 | \$ 750,000 | | | | | | \$ 750,000 | | |
| | | | 2027 | | | | | | | | | |
| N | City Hall Exterior Painting | COP | 2027 | \$ 100,000 | | | | | | | \$ 100,000 | |
| N | PW Bucket Truck | COP | 2027 | \$ 230,000 | | | | | | \$ 300,000 | | |
| N | Purchase Turnouts | COP | 2028 | \$ 120,000 | | | | | | | | \$ 120,000 |
| N | Aviation Campground | FAA/COP | Undetermined | \$ 1,001,100 | | | | | | | | |
| N | Acquire Buffer Lands | FAA/COP | Undetermined | \$ 3,033,500 | | | | | | | | |
| N | Emergency Generator City Hall | Grant | Undetermined | \$ 400,000 | | | | | | | | |
| N | Generator for Fire St36 (training center) | COP | Undetermined | \$ 50,000 | | | | | | | | |
| N | Roof over Fire conexes | COP | Undetermined | \$ 55,000 | | | | | | | | |
| N | Design Museum phase 2 | COP | Undetermined | \$ 250,000 | | | | | | | | |
| Y | Historic Palmer Water Tower Purchase | | Undetermined | \$ 100,000 | | | | | | | | |
| Y | Park Project Walk to the Fair | | Undetermined | \$ 300,000 | | | | | | | | |
| Totals | Totals | | | \$ 28,134,729 | \$ 14,260,080 | \$ 11,131,774 | \$ 2,399,000 | \$ 13,530,774 | \$ 3,023,500 | \$ 6,163,400 | \$ 1,898,500 | \$ 1,032,500 |

| | | | |
|------------------------|--------------|------------------------------------|--|
| 2024 Funding Breakdown | | \$ 2,399,000 | additional |
| General Fund | \$ 2,285,000 | \$603,525 from annual contribution | \$1,681,475 from General Fund unassigned balance |
| Airport Fund | \$ - | Enterprise Fund | |
| Solid Waste Fund | \$ - | Enterprise Fund | |
| W/S | \$ 114,000 | Enterprise Fund | |

| Legislative Priority | Project | Funding Sources | Year of Initiation/ Execution | Cost Estimate | 2023 total | 2023 Remaining | 2024 Addition | 2024 Total | 2025 Addition | 2026 Addition | 2027 Addition | 2028 Addition |
|-------------------------|---------|-----------------|-------------------------------------|---------------|------------|----------------|---------------|------------|---------------|---------------|---------------|---------------|
|-------------------------|---------|-----------------|-------------------------------------|---------------|------------|----------------|---------------|------------|---------------|---------------|---------------|---------------|

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|------------------------|--------------|------------------------------------|--|
| 2025 Funding Breakdown | | \$ 3,073,500 | additional |
| General Fund | \$ 2,913,420 | \$640,000 from annual contribution | \$2,273,420 from General Fund unassigned balance |
| W/S | \$ 160,080 | from enterprise funds | |
| Airport Fund | \$ - | Enterprise Fund | |

| | | | |
|------------------------|--------------|------------------------------------|--|
| 2026 Funding Breakdown | | \$ 6,163,400 | additional |
| General Fund | \$ 3,049,500 | \$500,000 from annual contribution | \$2,549,500 from General Fund unassigned balance |
| W/S | \$ 145,000 | from enterprise funds | |
| Airport Fund | \$ 2,968,900 | Enterprise Fund | |

| | | | |
|------------------------|--------------|------------------------------------|--|
| 2027 Funding Breakdown | | \$ 1,898,500 | additional |
| General Fund | \$ 1,828,500 | \$450,000 from annual contribution | \$1,378,500 from General Fund unassigned balance |
| W/S | \$ 70,000 | from enterprise funds | |
| Airport Fund | \$ - | Enterprise Fund | |

| | | | |
|------------------------|------------|------------------------------------|--|
| 2028 Funding Breakdown | | \$ 1,032,500 | additional |
| General Fund | \$ 957,500 | \$400,000 from annual contribution | \$557,500 from General Fund unassigned balance |
| W/S | \$ 75,000 | from enterprise funds | |
| Airport Fund | \$ - | Enterprise Fund | |