

# KPB Road Service Area



## FY2025 Proposed Budget

**Operations Pages 251-263**

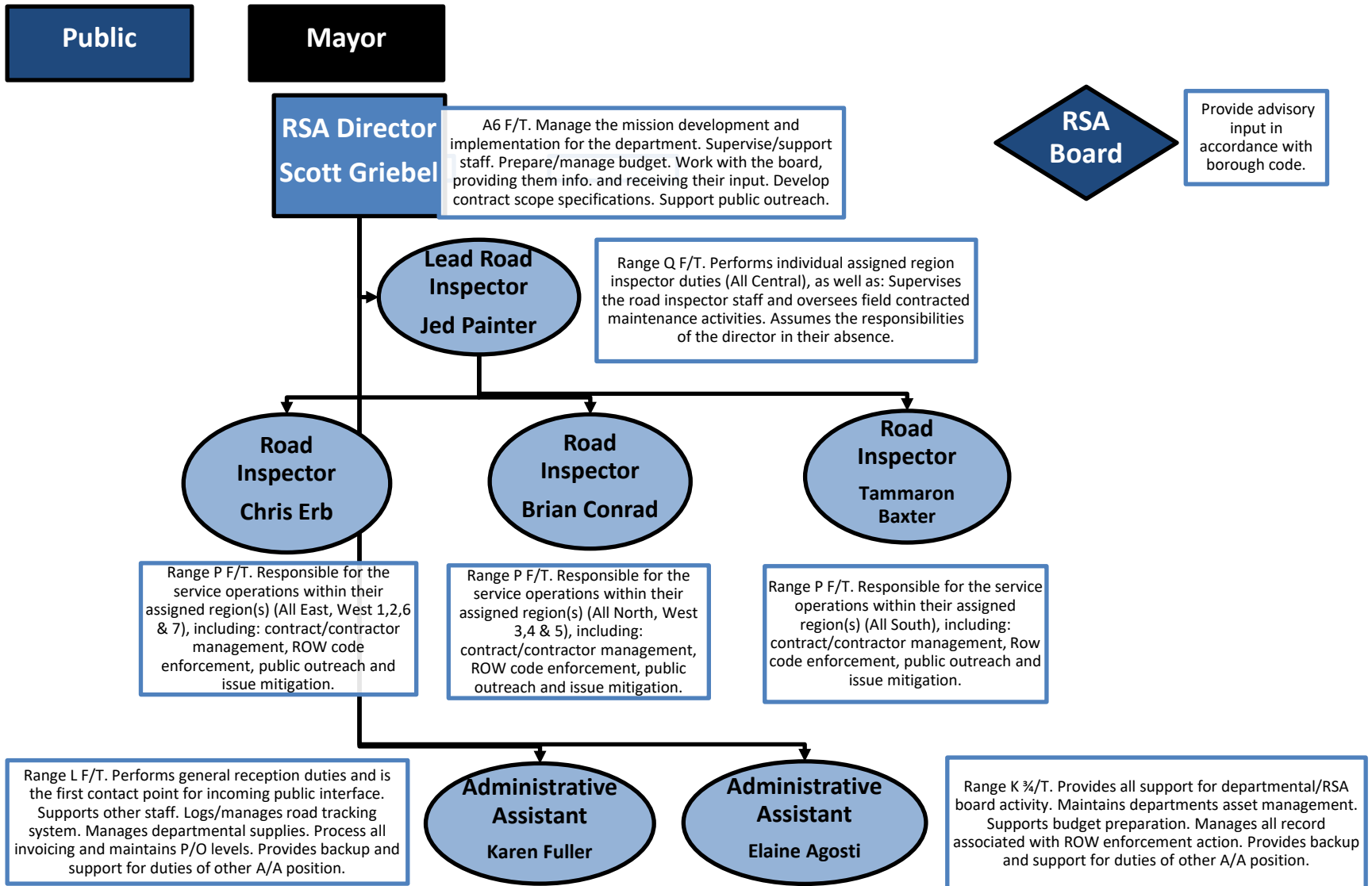
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# **Background information**

- The Kenai Peninsula Borough Road Service Area (RSA) maintains over 650 miles of roads (98% gravel and 2% paved). The RSA is divided into five regions, Central, West, North, East and South. Each region is divided into smaller "road maintenance units," of which there are twenty eight (28) borough-wide.
- The RSA enters service contracts with local contractors to maintain roads. Standard services include: snow plowing, sanding, minor road repairs, grading and ditch clearing.
- Additional contracts are bid to support brushing, gravel capping, sweeping, striping, crack-sealing and a variety of other support services.
- Major road improvement projects are identified by the department and managed by the Capital Projects group through the design and construction process.
- The department also supports other KPB groups and agencies with any need involving the support and preservation of any KPB maintained ROWs.



# Organization Chart



## **Overall RSA Budget**

	<b>FY2024 Original Budget</b>	<b>FY2025 Proposed Budget</b>	<b>Change</b>
Personnel	\$ 1,202,762	\$ 1,202,192	(\$ 570)
Supplies	66,255	66,255	0
Services	5,986,917	6,128,302	141,385
Capital Outlay	2,500	5,943	3,443
Transfers	2,212,000	2,342,550	130,550
Total	9,651,895	9,930,309	278,414
Change			2.88%

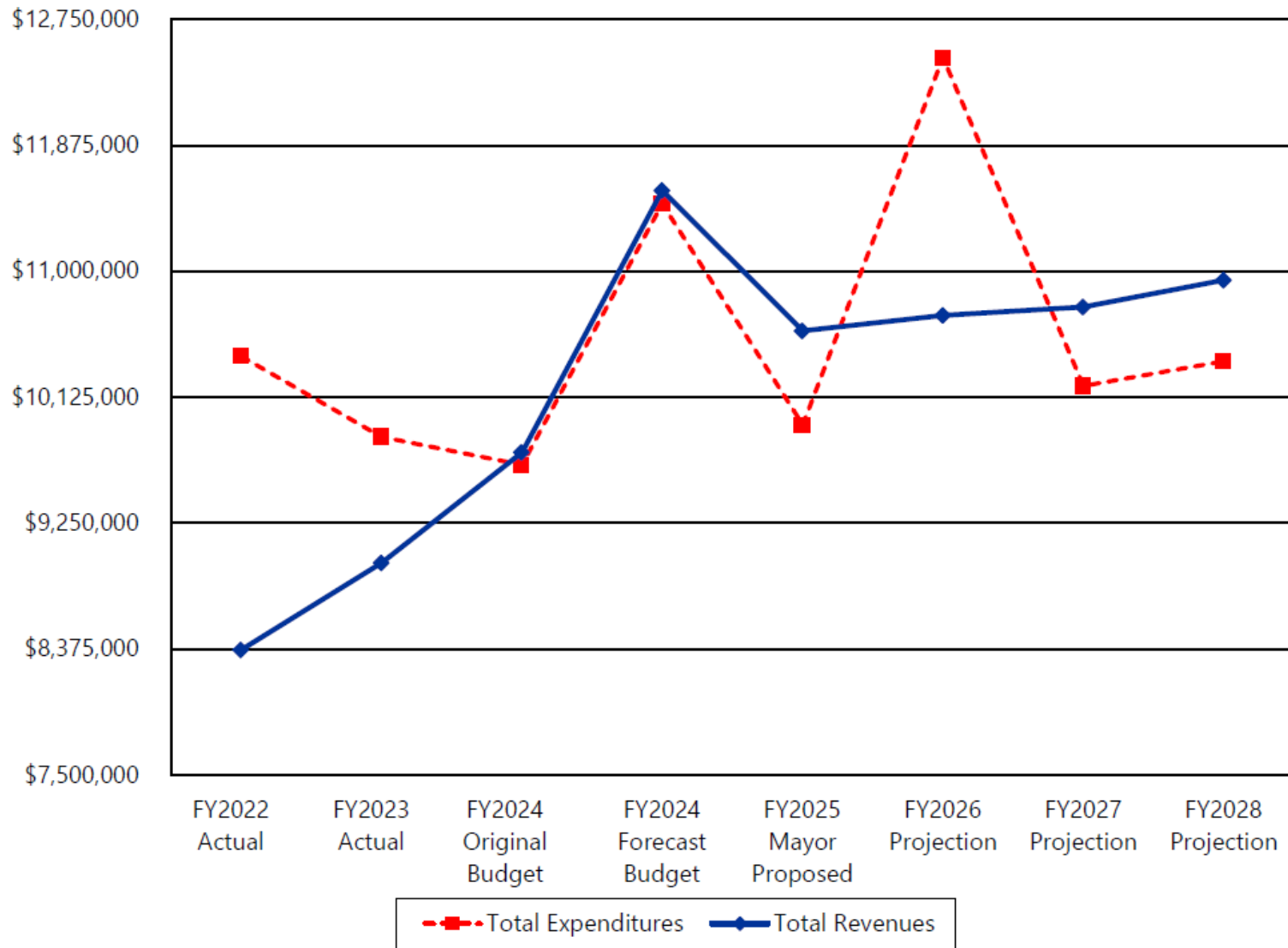
## Notable Line Item Changes

	FY2023 Original Budget	FY2024 Proposed Budget	Change
Contractual Services	164,000	114,000	(50,000)
Road Maintenance	5,010,000	5,200,000	190,000
Minor Office Equipment	2,000	5,943	3,943
<b>Total</b>	<b>5,176,000</b>	<b>5,319,943</b>	<b>143,943</b>

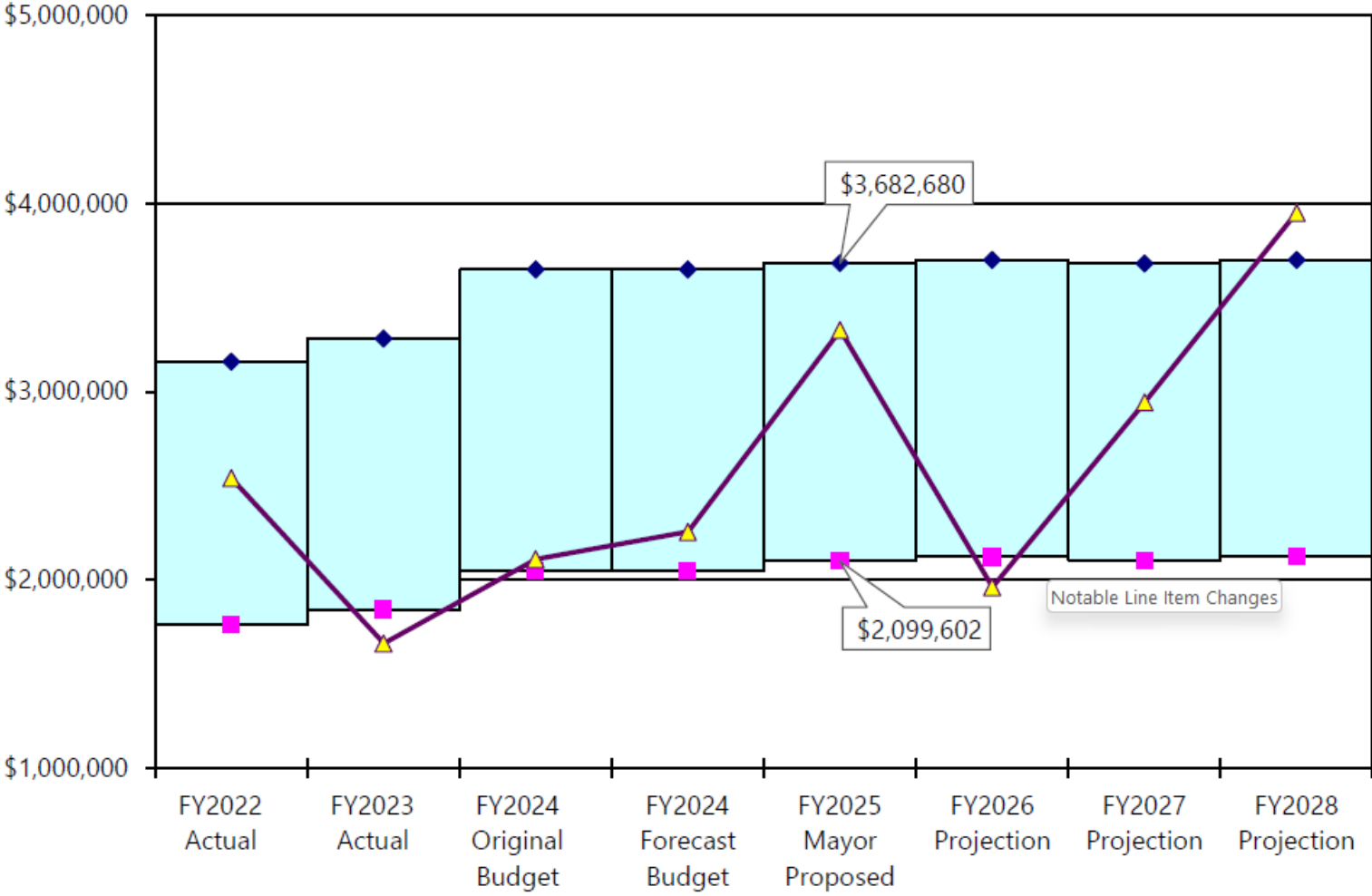
## Things to Watch For

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Forecast Budget	FY2025 Mayor Proposed	FY2026 Projection	FY2027 Projection	FY2028 Projection
Operating Transfers To:								
Special Revenue Funds	212,000	12,000	12,000	156,590	22,550	2,543,800	102,000	102,000
Capital Project Fund	3,800,000	2,600,000	2,200,000	2,200,000	2,320,000	2,200,000	2,200,000	2,200,000
Total Operating Transfers	4,012,000	2,612,000	2,212,000	2,356,590	2,342,550	4,743,800	2,302,000	2,302,000

## Road Service Area Revenues and Expenditures



# Road Service Area Ending Fund Balance

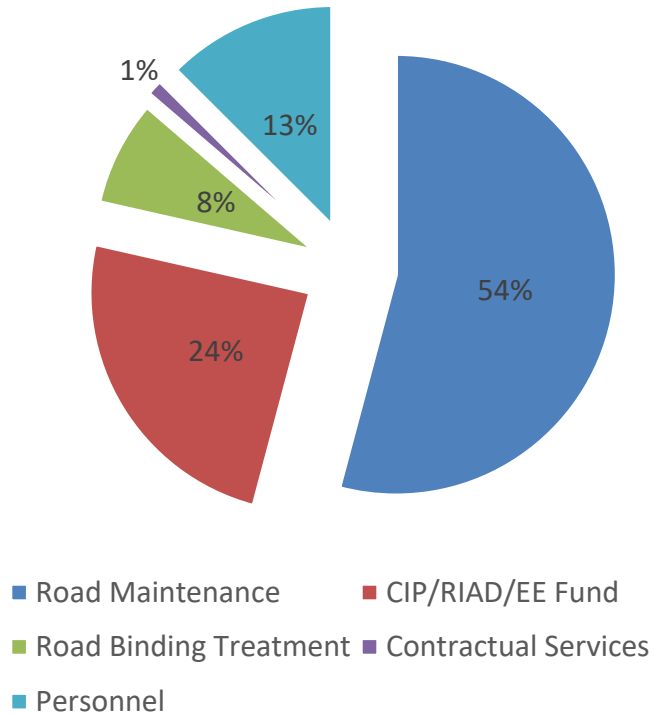


■ Minimum Unrestricted Fund Balance    
 ◆ Maximum Unrestricted Fund Balance    
 —▲— Ending Fund Balance

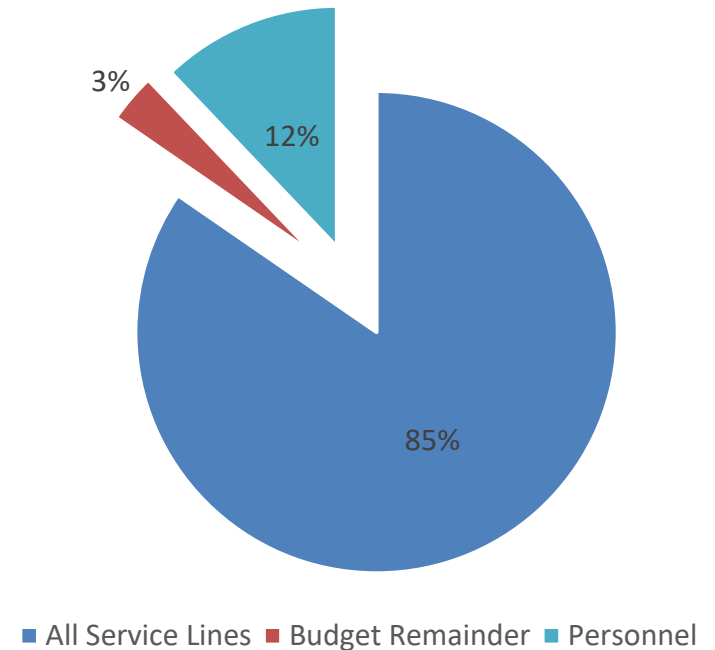
# A Service Based Budget

Service & Road Improvement Based	FY2025 Budgeted	% of Overall Budget
Total Services	6,128,302	62%
Total Transfers: EE Fund, RIAD, CIPs	2,342,550	24%
<b>Total</b>	<b>8,470,852</b>	<b>85%</b>

Main Service Lines



Service vs Overall





## Capital Project Fund Summary

	FY2024 Proposed Budget
Borough Wide Gravel Projects	\$ 300,000
Main CIPs for FY25 (construction phase)	
Goodrich St/Center Ave (unit W6)	\$765,000
Seclusion St/Robin Ave/Lourdes Ave/Robert Ave (Unit C3)	\$1,210,000
* Standard annual CIP expenditure (\$2.2M) reduced in lieu of recent special/supplemental appropriations (Eastway Drainage & FY22 CIP project funding support)	
<b>Total</b>	<b>\$ 2,275,000</b>

## **Highlight Accomplishment Efforts**

- Provided extensive drainage improvements in areas effected by flooding impacts.
- Supported improvement projects:
  - CIPs of 8 roads – 2.77 miles of roadway
  - 9000 square feet of pavement replacement
  - Gravel Capping CIPs that placed material on approximately 6 miles of roadway.
- Have begun utilizing our “Field Map” GIS tools to document road infrastructure features and live track incidents.
  - Improvement and addition of features as GIS has the support bandwidth.

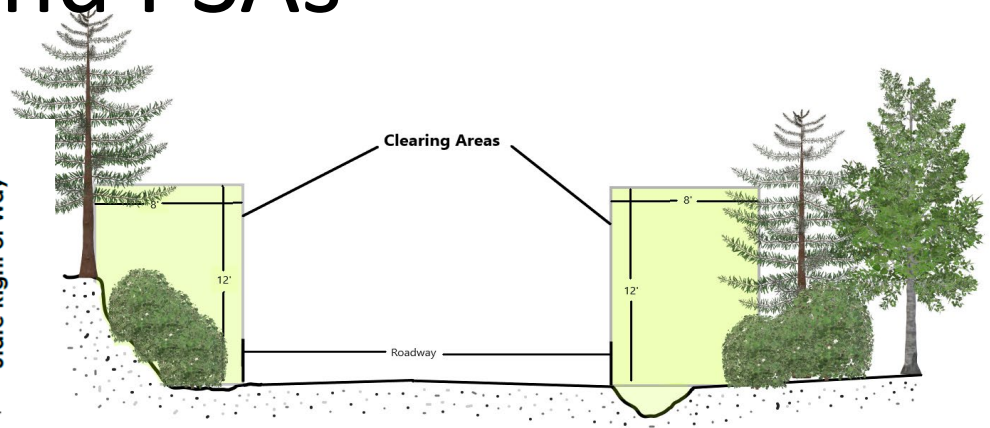
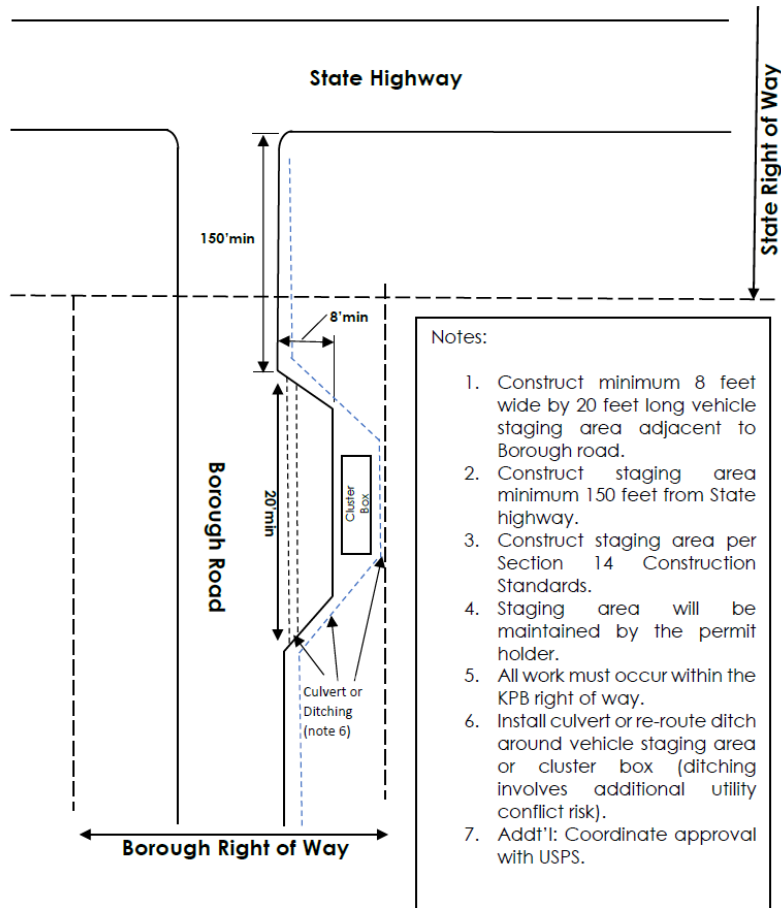
## **FY2025 Objectives**

- Continue to support the development of GIS mapping tools and road infrastructure data updates within the platform.
- Support IT to develop an updated “Road Tracking” system
  - Comprehensive road inventory survey and update to the “Tier list.
- Develop more economical strategies for producing road improvements, utilizing in house staff and a design-build strategy.
- Continue the review and revision of KPB code to support: maintenance efficiency, practicality and alignment with operating practice.
- Promote modifications to the base rate service contracts to support extreme events and additional maintenance work outside of the base contract scope.

## **Things were working on now and forward...**

- Testing alternative gravel treatments for high traffic areas.
- Ditching projects to reestablish roadside drainage efficiency.
- Continual update of our road inventory data to reflect existing condition, followed by full data alignment with the road tracking software.
- Focused effort on public outreach, to keep residents informed of potential impacts and work to develop an understanding of our role in managing public ROW.

# Assorted Details and PSAs



## A Message from KPB Road Service:

It's that time of year! During breakup on the Kenai Peninsula, gravel roads can become quite challenging.

The mix of thawing ground frost and heavy rainfall creates a muddy surface that worsens under traffic or heavy vehicles. Grading roads in these conditions can exacerbate the situation, and the use of heavy equipment can further harm the roads. Adding more gravel at this time would only prolong the drying process.

Warmer temperatures and reduced precipitation will aid in drying out the gravel roads, enabling graders to reshape them effectively without causing damage.

KPB Road Service appreciates your patience.

**KPB...We Work for you.**

For more information



[roads@kpb.us](mailto:roads@kpb.us)



907-262-4427



## **Long Term Focuses and Concerns**

- Code compliance & enforcement efforts.
- Cooperatively with Planning, develop a strategy for managing ROW from a Borough wide perspective.
- Maintaining a sustainable budgetary model forward.
  - Continuing an acceptable level of service while increasing mileage inventory
  - Continuing improvements to bring the substandard (“grandfathered”) inventory roads to code standard through the CIP process.
  - Develop a strategy for the rehabilitation of end of life pavement inventory.
  - Balance traditional departmental needs with the increasing impact of emerging RIAD projects.
- Resolve contract and finance logistics associated with additional required maintenance work outside of the service contract.

# KPB Road Service Area



**Questions?**