

KPB Road Service Area



FY2026 Proposed Budget

Operations Pages ???

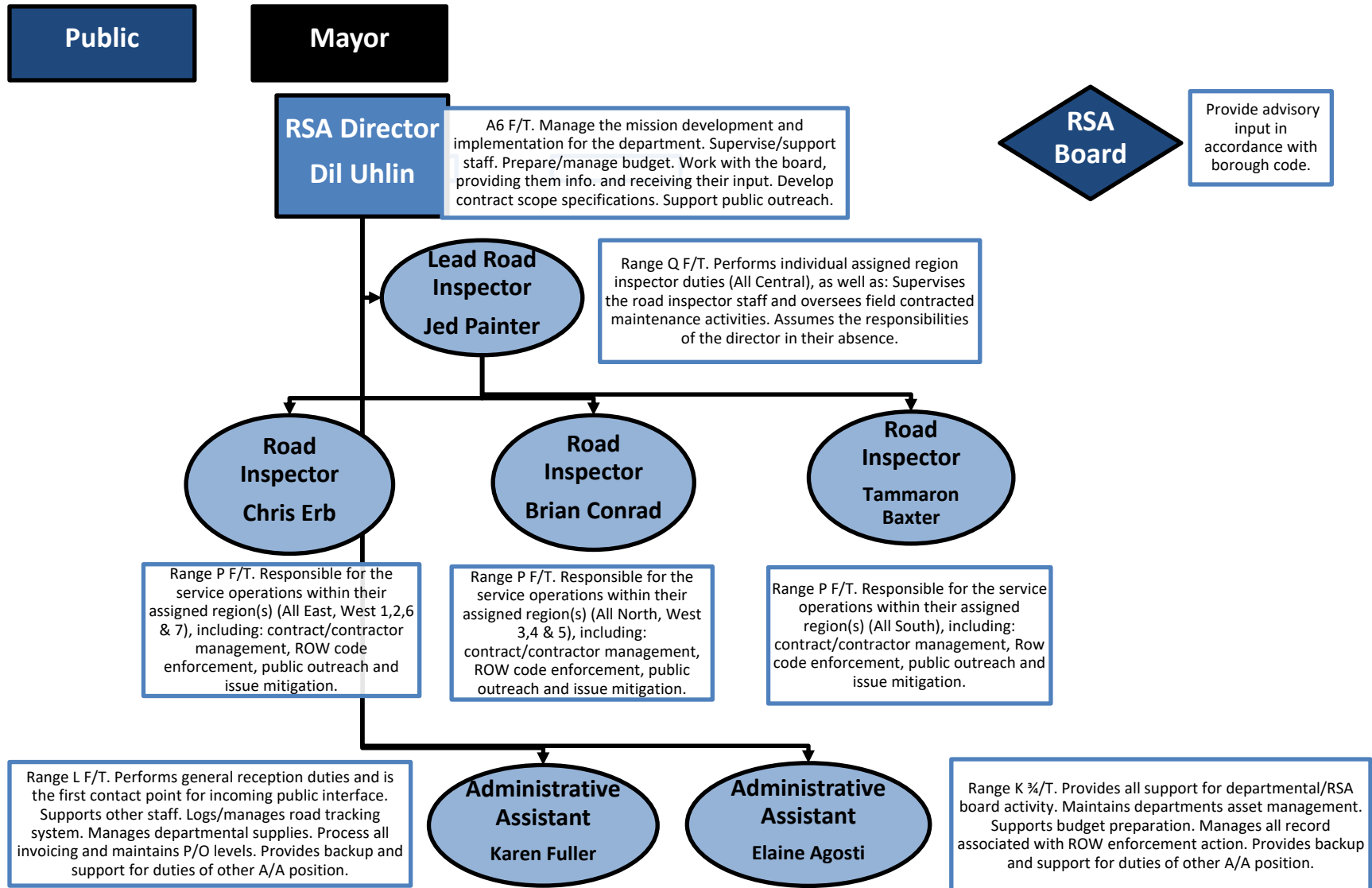
Capital Projects Page ???

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



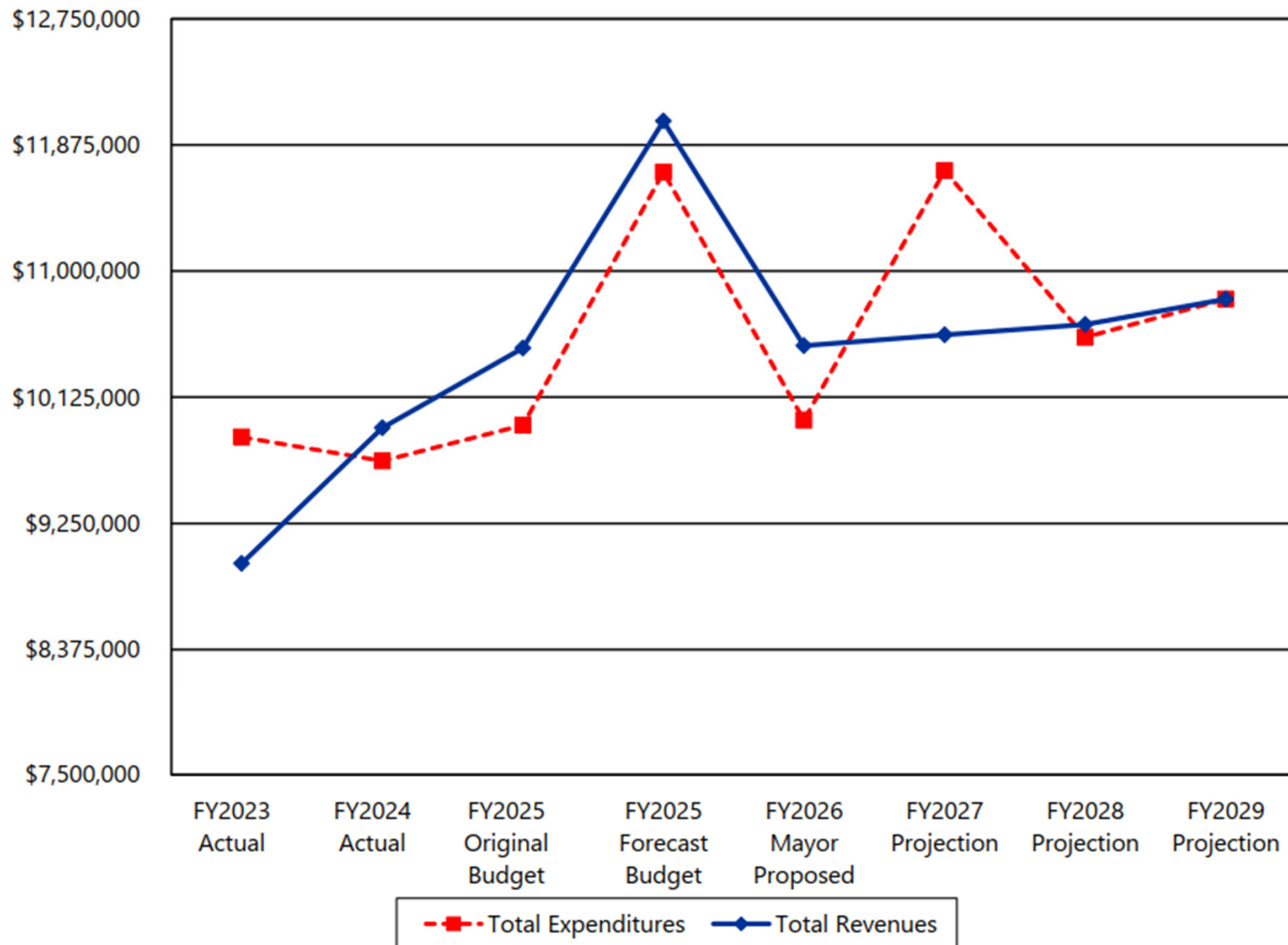
Overall RSA Budget

	FY2025 Original Budget	FY2026 Proposed Budget	Change
Personnel	1,202,192	1,193,949	(8,243)
Supplies	66,255	67,255	1,000
Services	6,128,302	6,250,158	121,856
Capital Outlay	5,943	3,729	(2,214)
Transfers	2,342,550	2,222,550	(120,000)
Interdepartmental	185,067	229,143	44,076
Total	9,930,309	9,966,784	36,475
Change			0.37%

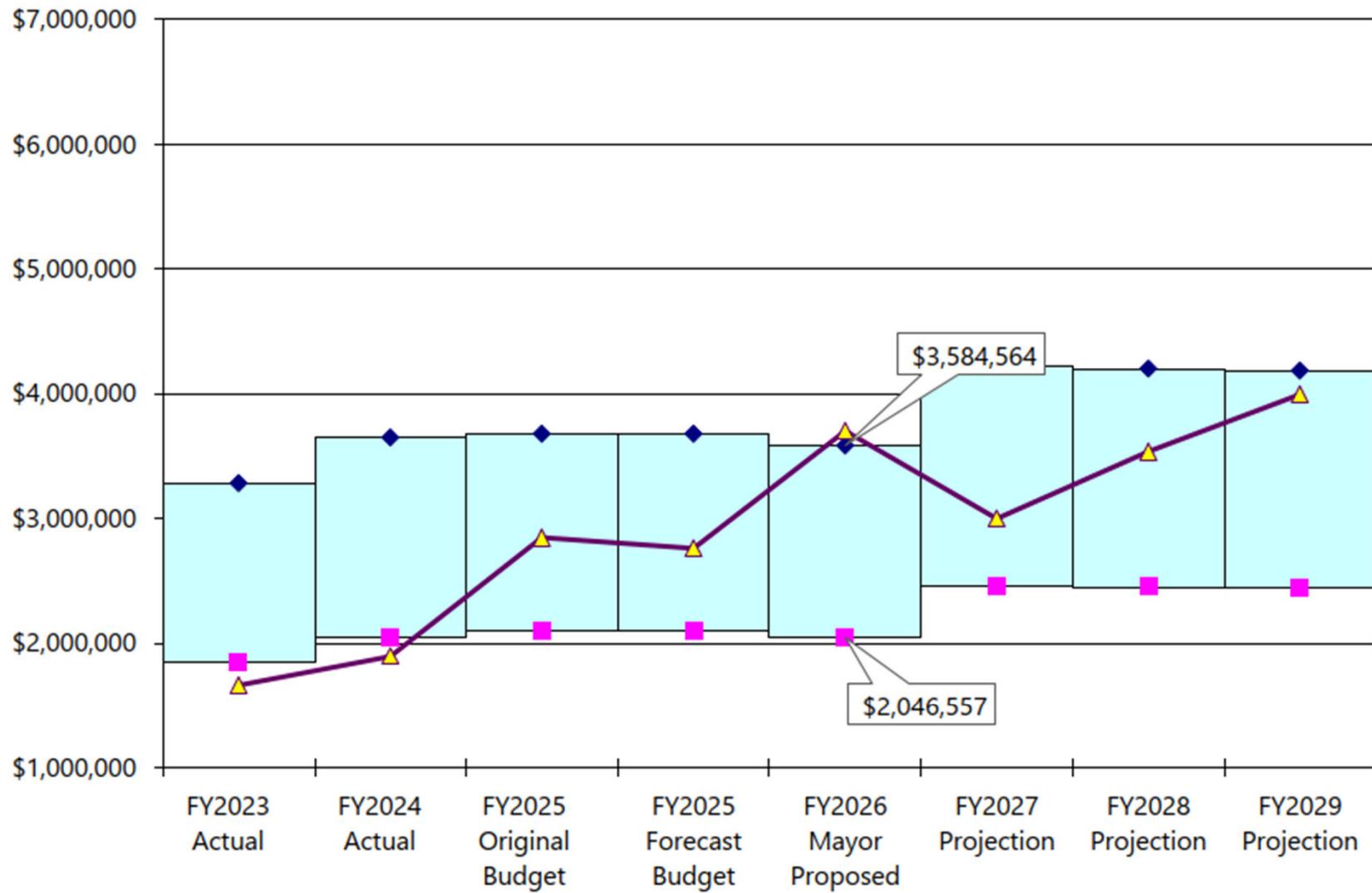
Notable Line Item Changes

	FY2025 Original Budget	FY2026 Proposed Budget	Change
Overtime Wages	67,794	54,712	(13,082)
Health Insurance	229,320	193,000	(36,320)
Advertising	5,500	2,600	(2,900)
Vehicle Maintenance	7,500	4,000	(3,500)
Road Maintenance	5,200,000	5,330,000	130,000
RSA Capital Projects	2,320,000	2,200,000	(120,000)
Total	7,830,114	7,784,312	(45,802)

Road Service Area Revenues and Expenditures



Road Service Area Ending Fund Balance

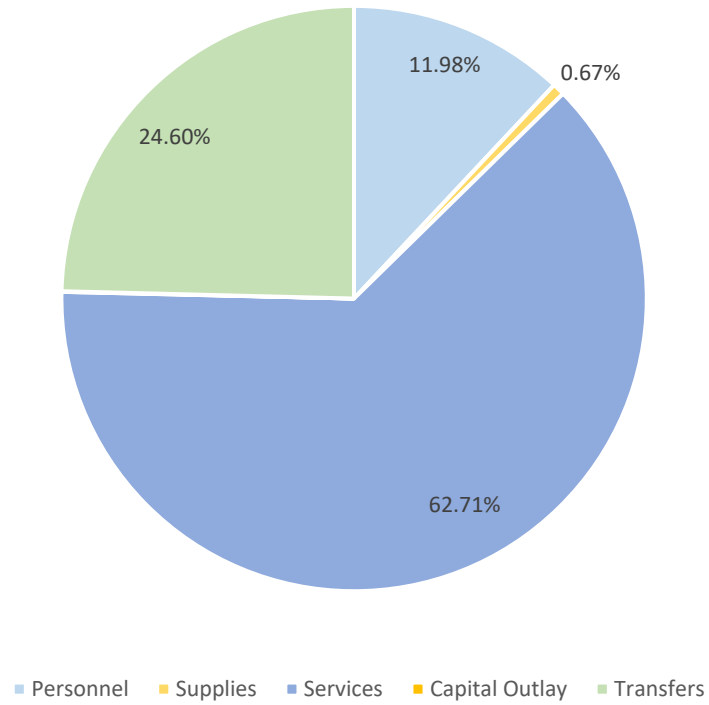


■ Minimum Unrestricted Fund Balance ◆ Maximum Unrestricted Fund Balance ▲ Ending Fund Balance

Service Lines

Line	FY2026 Budgeted	Percentage
Personnel	\$ 1,193,949.00	11.98%
Supplies	\$ 67,255.00	0.67%
Services	\$ 6,250,158.00	62.71%
Capital Outlay	\$ 3,729.00	0.04%
Transfers	\$ 2,451,693.00	24.60%
Total	\$ 9,966,784.00	

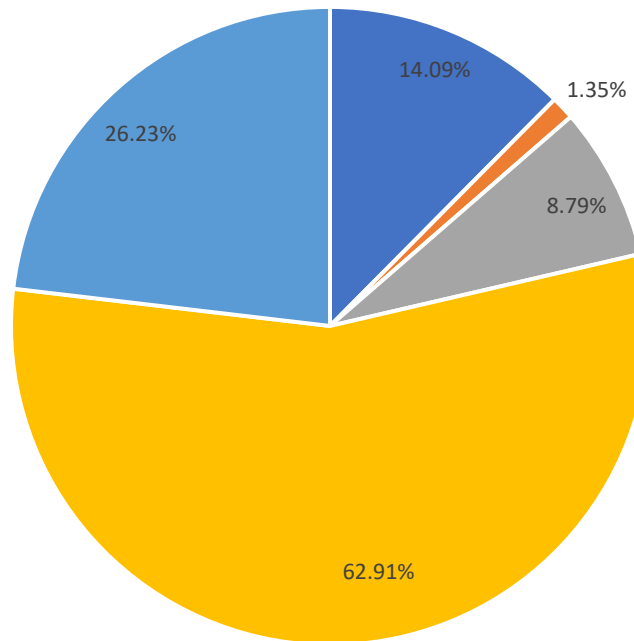
Service Lines



Main Service Lines

Line	FY2026 Budgeted	Percentage
Personnel	\$ 1,193,949.00	14.09%
Contractual Services	\$ 114,000.00	1.35%
Road Binding Treatment	\$ 745,000.00	8.79%
Road maintenance	\$ 5,330,000.00	62.91%
CIP/RIAD/EE Fund	\$ 2,222,550.00	26.23%
Total	\$ 8,472,708.00	

Main Service Lines



■ Personnel ■ Contractual Services ■ Road Binding Treatment ■ Road maintenance ■ CIP/RIAD/EE Fund

Capital Project Fund Summary

	FY2026 Proposed Budget
Boroughwide Gravel Projects	\$500,000
Boroughwide Bridge Repairs/Replacements	\$300,000
High Traffic E1/CaCL Capping	\$250,000
Department Vehicles	\$120,000
Boroughwide FY26 CIP Design	
Murwood Ave (back half, out to Ollie St)	\$45,000
Lighthouse/Rozella	\$45,000
Beach Dr	\$55,000
Patty/Southwind/Merkes	\$40,000
Bastein Dr	\$40,000
Total	\$ 1,395,000

FY2025 Accomplishments

	FY2026 Accomplishments
6 Roads underwent the Capital Improvement	2.3 Miles
Boroughwide Bridge Inspection & Engineering Report	
Pavement Replacement	6,000 Square Feet
24 Roads Underwent Gravel Capping CIPs	4.3 Miles
1 Road Underwent E1/CaCL Capping	.5 Miles
Ditching	$\frac{3}{4}$ Miles
Brushing	302 Miles
Applied Calcium Chloride Application	235 Miles
Right-of-Way Permits Processed	200
Abandoned/Junk Vehicles	100
Unauthorized Encroachments	26
Enforcement Labor Hours	400

FY2026 Objectives

- Continue to support the development of GIS mapping tools and road infrastructure data updates within the platform.
- Continue to 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.

Near Term Goals

- Continue to utilize alternative gravel treatments for high traffic areas.
- Continue 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.
- Continue public outreach, to keep residents informed of potential impacts and work to develop an understanding of our role in managing public ROW.

Long Term Goals

- Code compliance & enforcement efforts.
- Continue working with Planning to develop a strategy for managing ROW development and enforcement 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.
 - Continue and improve upon the rehabilitation of end of life pavement inventory.
 - Balance traditional departmental needs with the increasing impact of emerging RIAD projects.

KPB Road Service Area



Questions?