

# Road Service Area

FY2018 Proposed Budget

Pages 227-239, 339 & 367

# Background information

- 645 miles of roads maintained by the RSA
  - 610 gravel
  - 35 paved
- Mill rate is 1.40 mills
- Staff of 8
  - Director
  - 4 road inspectors
  - 1 engineer
  - 2 admin support
- All maintenance is contracted out
- Three funds
  - Maintenance and Operations
  - Engineer's Estimate Fund \$50k
  - RIAD Match Fund \$500k

# FY2017 Accomplishments

- Upgraded 31 roads through the CIP program
- Accepted 12 new roads (3.1 miles) into the road maintenance program
- Applied calcium chloride to 235 miles for dust control
- Processed 141 right-of-way permit applications
- Completed the paved lighted pedestrian pathway on E Poppy Lane from K-Beach EI to KPC, state grant

# Maintenance summary

					Gravel placed cip gravel
Region	culverts	gravel CY	ditching (miles)	brushing (miles)	projects CY
Central	25	8,518	3.1	34.2	3,800
East	3	1,706	5.4	12.8	-
North	1	1,725	6.5	12.7	2,247
South	5	5,617	4.9	7.3	1,745
West	9	11,609	14.8	32.5	3,455
Area-wide totals	43	29,175	31.1	102.0	11,247

## Steadman St

**Before**



**After**



# FY2018 Objectives & Budget Highlights

- Complete the design and permitting for Kenai Spur Highway extension
- Work with IT to complete improvement to website for public access to permit applications and RSA board resolutions
- Complete improvements on public notification of permit requirement process
- Award contracts of approximately \$2.3 million for road improvement projects, see detail on page **336**
- Increased funding for CIP from \$1,500,000 to \$1,750,000, increase to \$2,000,000 in out years
- Working with GIS to complete layer on ARC maps for database of road infrastructure

# Expenditure summary - Roads

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 1,203,865	\$ 1,173,302	\$ (30,563)
Supplies	84,445	74,150	(10,295)
Services	5,226,946	5,224,809	(2,137)
Capital Outlay	1,850	6,850	5,000
Transfer to RIAD Match	112,000	200,000	88,000
Transfer to Capital Projects	1,500,000	1,750,000	250,000
Interdepartmental Charges	<u>(77,200)</u>	<u>(77,200)</u>	<u>-0-</u>
Total	\$ 8,051,906	\$ 8,351,911	\$ 300,005
Increase of			3.7%

# **Long term issues & concerns**

- Repairing frost heaves, eroding pavement and sink holes on paved roads
- Cost of maintaining and upgrading roads not built to Road Standards
- Providing road maintenance under prescriptive rights on roads that do not have platted right-of-way
- Utilities located in road right-of-way interfering with road maintenance
- Improve public notification of permit requirements
- Reduction in State Funding for CIP's, impact to Operating Fund





Frost Boil



Pavement Repair



Sign Replacement



Brushing





Flooded Roads



Spring Breakup



Glaciation – Before Repair



Glaciation – After Repair