

# Road Service Area

FY2019 Proposed Budget

Operation fund Page 233  
Capital fund 340

# Background information

- 646 miles of roads maintained by the RSA
  - 610 gravel
  - 36 paved
- Mill rate is 1.40 mills
- Staff of 7.4
  - .4 Director
  - 4 Road Inspectors
  - 1 Manager
  - 2 Admin support
- All maintenance is contracted out
- Three funds
  - Maintenance and Operations
  - Engineer's Estimate Fund \$30k
  - RIAD Match Fund \$480k

# FY2018 Accomplishments

- **Upgraded 25 roads** through the CIP program
- **Accepted 6 new roads** (.74 miles) into the road maintenance program
- **Applied calcium chloride** to 248 miles for dust control
- Processed **210 right-of-way permit** applications
- With Gravel CIP funding, **placed 10,561 yards of gravel**, upgrading 14 Borough roads.
- Began compiling, scanning and attaching historic photos and documents to the associated road in the RSA tracking program.
- Designed, permitted and made bid ready 8.1 miles of the Kenai Spur Highway extension project.

# Maintenance summary

Region	Culverts	Gravel CY	Ditching (miles)	Brushing (miles)	Gravel CIP Projects CY
Central	7	9394	5.21	20.1	2789
East	23	1210	0.8	0	0
North	0	1419	0	75.1	2576
South	7	3965	2	7.25	2676
West	3	6490	2.4	52	2520
Area-Wide Totals	40	22,478	10.41	154.45	10,561

## Steadman St

**Before**



**After**



# FY2019 Objectives

- Create a long-term pavement maintenance program.
- Work with Borough IT department to upgrade and improve the website for on-line public permit application.
- Improve public notification of all permit requirements prior to constructing in right-of-way or easements.
- Consistent and rotational Public Service Announcements for snow placement, safety issues in right-of-ways, permit compliance and right-of-way obstructions.

# FY2019 Budgetary Changes

- Reduced to .4 in Director wages while developing efficiencies with the Purchasing and Capital Projects Department to utilize Project Managers for more efficient delivery of services using current resources.
- Removed Roads Engineer and added Senior Manager in Roads Department restructure for more resourceful use of personnel and contractor deliverables.
- Reduction in dust control (\$105K)

# Expenditure summary - Roads

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Personnel	1,173,302	1,083,356	(89,946)
Supplies	74,150	78,250	4,100
Services	5,224,809	5,034,149	(190,660)
Capital Outlay	1,850	2,500	650
Transfers	1,950,000	1,950,000	0
Interdepartmental	<u>(77,200)</u>	<u>154,956</u>	<u>232,156</u>
Total	8,346,911	8,303,211	(43,700)
Decrease of			-0.52%



# Long term issues & concerns

- Address increase in code compliance issues, including parking regulation and right-of-way obstructions.
- Provide a safe turn-around on currently maintained roads for maintenance equipment.
- Obtaining funding to replace “end-of-life” pavement.
- Sustaining the current level of road maintenance while facing increasing costs and the potential of reduced revenues.
- Continue upgrading existing “grandfathered” roads not constructed to KPB Road Service Area standards.
- Providing road maintenance under prescriptive rights on roads that do not have platted right-of-way.
- Location of utilities in road rights-of-way that cause maintenance and CIP project conflicts.



Frost Boil



Pavement Repair



Sign Replacement



Brushing





Flooded Roads



Spring Breakup



Glaciation – Before Repair



Glaciation – After Repair