

# Road Service Area



# FY2020 Highlights

- Lowered the snow accumulation call-out measurement from 6" to 4" improving services for our residents.
- Placed 7,677 yards of gravel with Gravel CIP funding, upgrading 8 Borough roads.
- Brushed 555 roads (Approximately 200 Miles).
- Completed 10,728 Square Feet of pavement repairs.
- Crack Sealed 18.5 Miles of paved roads.
- Striped 18.2 Miles of road.
- Worked with Purchasing and Contracting department to upgrade 6 roads through the capital improvement project program.
- Accepted 15 new roads (2.78 miles) to the road maintenance program.
- Repeal of KPB 12.06 and replaced it with KPB 12.08 clearly establishing procedures for the abatement, removal, and disposal of abandoned vehicles.
- Updated Fees in KPB 1.26 giving the borough the legal means to recover expenditures associated with abandoned vehicle enforcement.
- Invoice are being uploaded Road Tracking
- Installed 49 Signs.

# FY2020 Highlights - ROW

- Right-of-Way & Abandoned Vehicle Enforcement/Code Compliance
  - Inspectors – 115 hours 11/9/19 – 5/8/20
  - Admin Staff – 55 hours 11/9/19 - 5/8/20

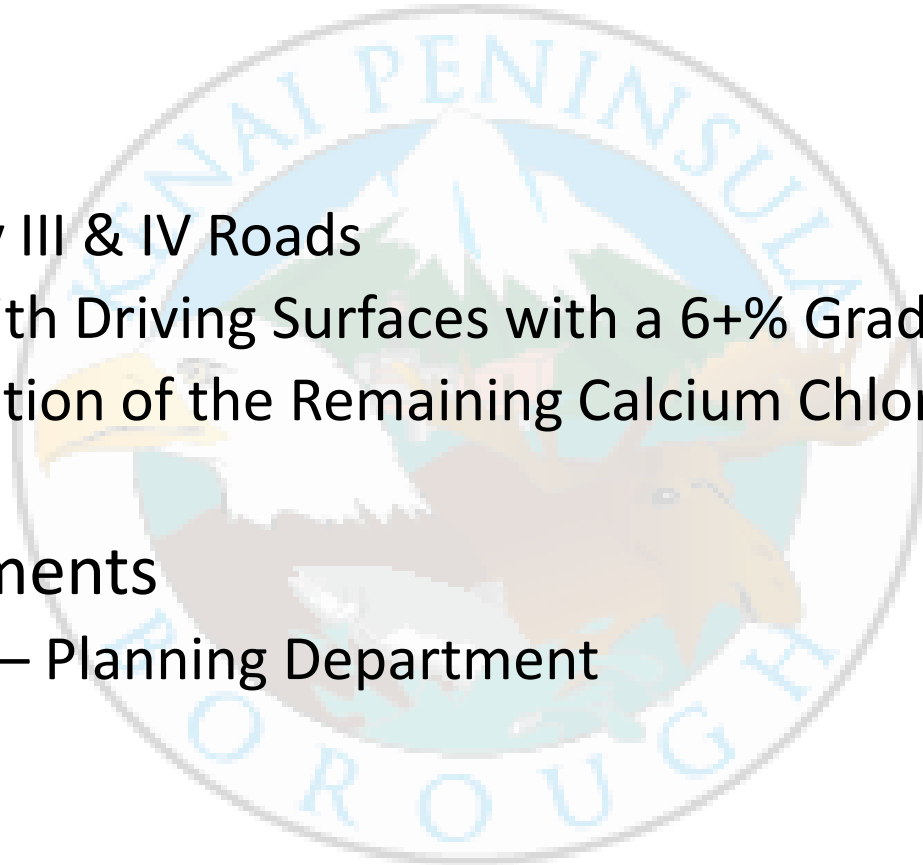


# FY2021 Initiatives

- Seek hazard mitigation funding for the residents of Ester Ave and Birch Street, Anchor Point. Funds will be intended to design and construct a ditching system to eliminate the annual flooding issues in the low lying areas of this neighborhood.
- Review/Rewrite Sections of KPB 14.40 to clearly establishing procedures for the abatement, removal, and disposal ROW encroachments

# Best Practices

- Calcium Chloride
  - Prioritize Category III & IV Roads
  - Prioritize Roads with Driving Surfaces with a 6+% Grade
  - Rotate the Application of the Remaining Calcium Chloride between Category I & II roads
- Potential Improvements
  - Online Permitting – Planning Department



# Technology

- Road Tracking Software
  - Adding a “CATEGORY” Field with Four Available Dropdowns; I, II, III, IV.
  - Adding “6%+ GRADE HILLS” Field
  - Adding a Fillable “YEAR CaCL APPLIED” Field that is Capable Tracking The Last Few Years CaCL was Applied (Still Determining How Long Historic Data Will Be Retained) .
  - Creating a Report that Shows Calcium Chloride Application by Region, Unit, Category, 6%+ Grade Hills.
    - This report will be used to document historical application and as a planning tool to select the roads that will be receiving calcium chloride.

# FY 21 Capital Improvement Projects

	FY2021 Mayor Proposed
<u>Funds Provided:</u>	
Interest Revenue	\$ 45,000
Operating Transfers In	2,300,000
Other Financing Sources	
Including Grants and Debt Issuance	-
Total Funds Provided	2,345,000
<u>Funds Applied</u>	
<b>District &amp; Project</b>	
<u>Service Area funded:</u>	-
Borough Wide FY21 CIPs	Estimate * 2,047,400
S7 Mansfield Ave (3,800') \$627,700 est	
S8 Basargin Rd (5,280') \$871,200 est	
C2 Moose River Dr, River Ridge Rd (culverts/glaciation) \$150,000 est	
E2 Ferrin Rd (1,950') \$253,500 est	
W2 Creary Circle (1,450') \$145,000 est	
FY2021 Borough Wide Gravel Projects	300,000
Vehicle purchase	40,000

# Budget Variances

		FY2018 Actual	FY2019 Actual	FY2020 Original Budget	FY2020 Forecast Budget	FY2021 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel								
40110	Regular Wages	\$ 536,680	\$ 474,533	\$ 496,166	\$ 496,166	\$ 493,066	\$ (3,100)	-0.62%
40120	Temporary Wages	12,930	15,890	22,500	22,500	21,094	(1,406)	-6.25%
40130	Overtime Wages	38,646	46,204	57,250	57,250	61,780	4,530	7.91%
40210	FICA	50,350	43,464	50,163	50,163	50,452	289	0.58%
40221	PERS	151,600	160,626	130,141	130,141	126,168	(3,973)	-3.05%
40321	Health Insurance	174,683	140,825	137,500	137,500	140,875	3,375	2.45%
40322	Life Insurance	911	800	1,230	1,230	1,231	1	0.08%
40410	Leave	74,548	66,697	64,179	64,179	64,916	737	1.15%
40511	Other Benefits	864	820	864	864	-	(864)	-100.00%
	Total: Personnel	1,041,212	949,859	959,993	959,993	959,582	(411)	-0.04%
Supplies								
42020	Signage Supplies	27,424	20,550	30,000	30,000	27,000	(3,000)	-10.00%
42120	Computer Software	-	359	500	500	500	-	0.00%
42210	Operating Supplies	2,575	2,972	3,000	3,000	3,000	-	0.00%
42230	Fuel, Oils and Lubricants	20,716	18,324	30,000	30,000	25,000	(5,000)	-16.67%
42250	Uniforms	-	-	250	250	250	-	0.00%
42310	Repair/Maintenance Supplies	27,082	151	500	500	500	-	0.00%
42360	Motor Vehicle Repair Supplies	7,530	6,112	9,500	9,500	9,500	-	0.00%
42410	Small Tools & Equipment	2,146	1,612	2,300	2,300	2,300	-	0.00%



# Budget Variances - Continued

Services								
43011	Contractual Services	79,200	78,125	90,000	114,185	120,000	30,000	33.33%
43019	Software Licensing	-	47	-	-	5,000	5,000	-
43110	Communications	7,230	7,075	11,000	10,960	11,000	-	0.00%
43140	Postage and Freight	596	647	1,000	2,000	3,000	2,000	200.00%
43210	Transportation/Subsistence	3,580	6,698	7,705	6,705	7,496	(209)	-2.71%
43220	Car Allowance	157	991	-	-	-	-	-
43260	Training	-	25	500	500	500	-	0.00%
43310	Advertising	7,886	7,345	7,000	7,000	7,000	-	0.00%
43410	Printing	-	-	-	40	40	40	-
43510	Insurance Premium	26,048	23,949	25,154	25,154	24,486	(668)	-2.66%
43610	Utilities	4,122	4,037	4,342	4,386	4,500	158	3.64%
43720	Equipment Maintenance	1,479	1,573	2,000	2,000	2,000	-	0.00%
43750	Vehicle Maintenance	6,019	6,416	8,500	8,500	7,500	(1,000)	-11.76%
43780	Buildings/Grounds Maintenance	1,280	87	-	-	-	-	-
43810	Rents and Operating Leases	125	-	-	-	-	-	-
43920	Dues and Subscriptions	65	308	300	300	300	-	0.00%
43931	Recording Fees	86	-	100	100	-	(100)	-100.00%
43951	Dust Control	360,299	292,539	300,000	300,000	450,000	150,000	50.00%
43952	Road Maintenance	4,648,194	4,578,080	4,700,000	4,669,956	4,700,000	-	0.00%
Total: Services		5,146,366	5,007,942	5,157,601	5,151,786	5,342,822	185,221	3.59%

# Budget Variances - Continued

## Capital Outlay

48610	Land Purchase	360	-	-	-	-	-	-
48311	Machinery & Equipment	-	-	-	30,000	-	-	-
48710	Minor Office Equipment	1,858	763	3,000	3,000	4,250	1,250	41.67%
48720	Minor Office Furniture	-	1,137	500	500	500	-	0.00%
48740	Minor Machines & Equipment	-	-	500	500	500	-	0.00%
49311	Design Services	-	-	-	1,200	-	-	-
Total: Capital Outlay		2,218	1,900	4,000	35,200	5,250	1,250	31.25%

## Transfers

50237	Engineers Estimate Fund	-	12,000	12,000	12,000	-	(12,000)	-100.00%
50238	RIAD Match Fund	200,000	200,000	100,000	74,615	-	(100,000)	-100.00%
50434	Road Service Area Capital Projects	1,750,000	1,750,000	2,000,000	2,000,000	2,300,000	300,000	15.00%
Total: Transfers		1,950,000	1,962,000	2,112,000	2,086,615	2,300,000	188,000	-185.00%

## Fund: 237 Engineer's Estimate Fund

Fund Budget:	FY2018	FY2019	FY2020	FY2020	FY2021	FY2022	FY2023	FY2024
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Revenues:								
Interest Earnings	\$ 300	\$ 1,946	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Other Revenue	-	-	-	-	-	-	-	-
Total Revenues	300	1,946	500	500	500	500	500	500
Operating Transfers From:								
Special Revenue Fund	-	12,000	12,000	12,000	-	12,000	-	-
Total Operating Transfer	-	12,000	12,000	12,000	-	12,000	-	-
Total Revenues and Operating Transfers	300	13,946	12,500	12,500	500	12,500	500	500
Expenditures:								
Personnel	-	-	2,000	2,000	2,000	2,040	2,091	2,154
Services	-	7,675	10,000	10,000	10,000	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-
Total Expenditures	-	7,675	12,000	12,000	12,000	2,040	2,091	2,154
Net Results From Operations	300	6,271	500	500	(11,500)	10,460	(1,591)	(1,654)
Change in Fund Balance	300	6,271	500	500	(11,500)	10,460	(1,591)	(1,654)
Beginning Fund Balance	42,295	42,595	48,866	48,866	49,366	37,866	48,326	46,735
Ending Fund Balance	\$ 42,595	\$ 48,866	\$ 49,366	\$ 49,366	\$ 37,866	\$ 48,326	\$ 46,735	\$ 45,081

## Kenai Peninsula Borough Budget Detail

### Fund 237

### Department 33950 - Engineer's Estimate Fund

		FY2018 Actual	FY2019 Actual	FY2020 Original Budget	FY2020 Forecast Budget	FY2021 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
<b>Personnel</b>								
40110	Regular Wages	\$ -	\$ -	\$ 1,320	\$ 1,320	\$ 1,320	\$ -	0.00%
40210	FICA	-	-	80	80	80	-	0.00%
40221	PERS	-	-	300	300	300	-	0.00%
40321	Health Insurance	-	-	298	298	298	-	0.00%
40322	Life Insurance	-	-	2	2	2	-	0.00%
	Total: Personnel	-	-	2,000	2,000	2,000	-	0.00%
<b>Services</b>								
43011	Contractual Services	-	7,675	10,000	10,000	10,000	-	0.00%
43310	Advertising	-	-	-	-	-	-	-
	Total: Services	-	7,675	10,000	10,000	10,000	-	0.00%
<b>Capital Outlay</b>								
49311	Design Services	-	-	-	-	-	-	-
	Total: Capital Outlay	-	-	-	-	-	-	-
<b>Department Total</b>		\$ -	\$ 7,675	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%

## Fund: 238 RIAD Match Fund - Budget Projection

<b>Fund Budget:</b>	FY2018 Actual	FY2019 Actual	FY2020 Original Budget	FY2020 Forecast Budget	FY2021 Mayor Proposed	FY2022 Projection	FY2023 Projection	FY2024 Projection
Revenues:								
Interest Earnings	\$ 2,091	\$ 24,104	\$ 9,831	\$ 9,831	\$ 14,688	\$ 14,981	\$ 19,281	\$ 25,812
Total Revenues	2,091	24,104	9,831	9,831	14,688	14,981	19,281	25,812
Operating Transfers From:								
Special Revenue Fund	200,000	200,000	100,000	100,000	-	200,000	-	200,000
Total Operating Transfer	200,000	200,000	100,000	100,000	-	200,000	-	200,000
Total Revenues and Operating Transfers	202,091	224,104	109,831	109,831	14,688	214,981	19,281	225,812
Expenditures:								
Services	-	-	-	-	-	-	-	-
Transfers	(167,090)	50,701	-	-	-	-	-	-
Total Expenditures	(167,090)	50,701	-	-	-	-	-	-
Total Expenditures and Operating Transfers	(167,090)	50,701	-	-	-	-	-	-
Net Results From Operations	369,181	173,403	109,831	109,831	14,688	214,981	19,281	225,812
Change in Fund Balance	369,181	173,403	109,831	109,831	14,688	214,981	19,281	225,812
Beginning Fund Balance	81,967	451,148	624,551	624,551	734,382	749,070	964,051	983,332
Ending Fund Balance	\$ 451,148	\$ 624,551	\$ 734,382	\$ 734,382	\$ 749,070	\$ 964,051	\$ 983,332	\$ 1,209,144

## Kenai Peninsula Borough Budget Detail

**Fund 238**

**Department 33950 - RIAD Match Fund**

		FY2018	FY2019	FY2020	FY2020	FY2021	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	Original Budget %
				Budget	Budget	Proposed		
<b>Services</b>								
43011	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Total: Services	-	-	-	-	-	-	-
<b>Transfers</b>								
50830	RIAD projects	(167,090)	50,701	-	-	-	-	-
	Total: Transfers	(167,090)	50,701	-	-	-	-	-
<b>Department Total</b>		\$ (167,090)	\$ 50,701	\$ -	\$ -	\$ -	\$ -	0.00%



**QUESTIONS?**