

SUBJECT: AMENDING THE SCOPE OF WORK AND BUDGET WITHIN MEADOW LAKES ROAD SERVICE AREA NO. 27, TO REALLOCATE FUNDS FROM WEST SWAN DRIVE AND SOUTH RAINBOW STREET IMPROVEMENTS TO HERKIMER DRIVE AND SPRING DRIVE IMPROVEMENTS.

AGENDA OF: May 5, 2026

Assembly Action:

Approved under the consent agenda 05/05/26 - EMW

AGENDA ACTION REQUESTED: Present to the Assembly for consideration.

Route To	Signatures
Division Manager	4 / 2 2 / 2 0 2 6 X C o l e B r a n h a m S i g n e d b y : C o l e B r a n h a m
Department Director	4 / 2 2 / 2 0 2 6 X T o m A d a m s , P E S i g n e d b y : T o m A d a m s
Purchasing Director	4 / 2 3 / 2 0 2 6 X R K r a f f t S i g n e d b y : R u c k K r a f f t
Finance Director	Recoverable Signature X C h e y e n n e H e i n d e l S i g n e d b y : C h e y e n n e H e i n d e l
Borough Attorney	4 / 2 4 / 2 0 2 6 X N i c h o l a s S p i r o p o u l o s S i g n e d b y : N i c h o l a s S p i r o p o u l o s
Borough Manager	4 / 2 4 / 2 0 2 6 X M i c h a e l B r o w n S i g n e d b y : M i k e B r o w n
Borough Clerk	4 / 2 4 / 2 0 2 6 X L o n n i e M c K e . . . S i g n e d b y : L o n n i e M c K e c h n i e

Fiscal Note (1 pp)

ATTACHMENT (S): Resolution Serial No. 26-042 (2 pp)

SUMMARY STATEMENT: Project No. 30047 includes multiple road improvements within the Road Service Area 27 capital program, including West Swan Drive and South Rainbow Street Improvements (Subproject 30047-6600-6712) and Herkimer Drive and Spring Drive Improvements (Subproject 30047-6600-6693).

Subproject 6712 has an available balance of \$555,050.00 of its \$648,405.00 total budget. Subproject 6693 has an available balance of \$577,935.00 of its \$821,083.52 total budget.

The W. Swan Drive and S. Rainbow Street Improvements project is currently in the right-of-way phase. Design is approximately 65% complete, acquisition drawings have been prepared, and negotiations are ongoing. However, funding proposed in the FY2027 budget for Road Service Area 27 is insufficient to support construction in 2027. The construction schedule remains dependent on completion of right-of-way acquisition, utility relocations, and availability of construction funding.

The Herkimer Drive and Spring Drive Improvements project has completed right-of-way acquisition and design, and utility relocation plans have been received. Due to higher than anticipated utility relocation costs, current funding is insufficient to advance the project to construction based on relocation cost estimates, the engineer's estimate of probable construction cost, material testing requirements, and appropriate contingency.

To advance the Herkimer Drive and Spring Drive Improvements project and support a planned 2026 advertisement, additional funding is required to cover construction, utility relocations, inspection and testing, and contingency.

This action reallocates \$80,000.00 within Project No. 30047 from Subproject 6712 to Subproject 6693, increasing the total budget for Subproject 6693 to \$901,083.52.

The remaining balance of \$475,050.00 will remain in Subproject 6712 to support continued right-of-way acquisition and project development. Public Works anticipates submitting future capital requests to fully fund utility relocations and construction once right-of-way acquisition is complete.

The Project Management Division will continue to actively manage the Road Service Area 27 Meadow Lakes capital program to deliver projects as close as possible to their intended scope while addressing cost escalation and project specific challenges.

RECOMMENDATION OF ADMINISTRATION: Approval is respectfully recommended.

MATANUSKA-SUSITNA BOROUGH

FISCAL NOTE

Agenda Date: May 5, 2026

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FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT YES NO
AMOUNT REQUESTED \$80,000	FUNDING SOURCE RSA Capital Projects
FROM ACCOUNT # 410.000.000 4xx.xxx	PROJECT#30047-6600-6712
TO ACCOUNT: 410.000.000 3xx.xxx	PROJECT # 30047-6600-6693
VERIFIED BY: 4 / 2 2 / 2 0 2 6 ☒ <u>L i e s e l Z a n t o</u> Signed by: Liesel Zanto	

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						

CAPITAL	80.0					
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REVENUE						
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FUNDING:

(Thousands of Dollars)

General Fund						
State/Federal Funds						
Other	80.0					
TOTAL	80.0					

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

APPROVED BY:	 Recoverable Signature
	☒ <u>C h e y e n n e H e i n d e l</u> Signed by: Cheyenne Heindel