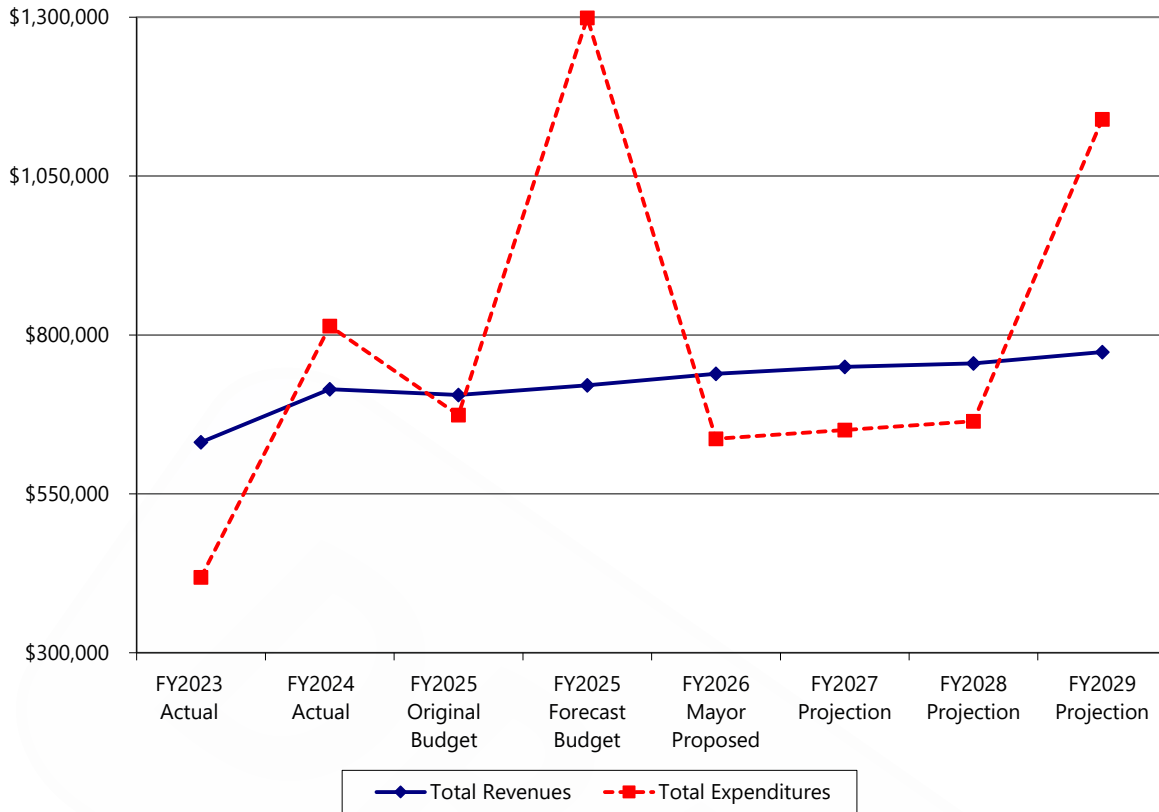


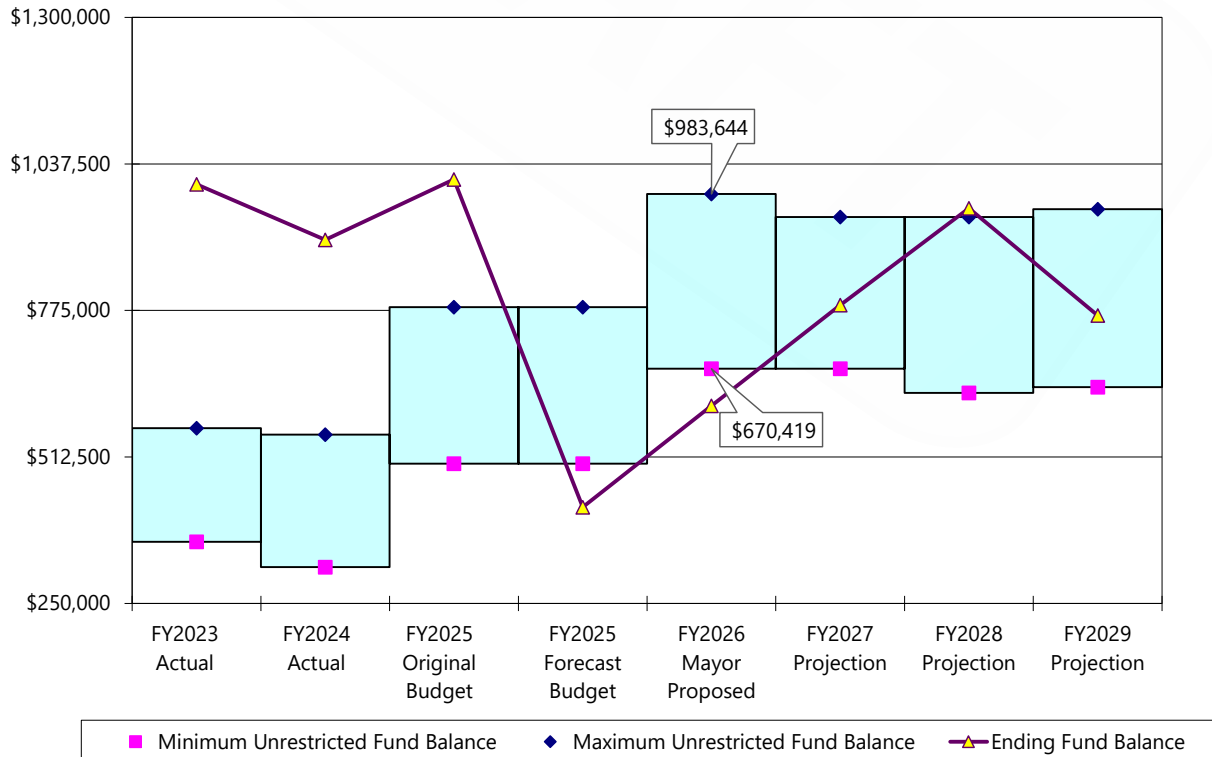
Fund: 259 Seward-Bear Creek Flood Service Area - Budget Projection

Fund Budget:	FY2023	FY2024	FY2025	FY2025	FY2026	FY2027	FY2028	FY2029
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	527,953	594,702	637,787	637,787	673,338	680,071	686,872	700,609
Personal	24,522	26,827	23,849	29,646	21,076	21,287	21,500	21,715
Oil & Gas (AS 43.56)	-	144	-	-	-	-	-	-
	552,475	621,673	661,636	667,433	694,414	701,358	708,372	722,324
Mill Rate	0.75	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Revenues:								
Property Taxes								
Real	\$ 395,156	\$ 594,988	\$ 637,787	\$ 637,787	\$ 673,338	\$ 680,071	\$ 686,872	\$ 700,609
Personal	18,043	27,711	23,372	29,053	20,654	20,861	21,070	21,281
Oil & Gas (AS 43.56)	-	144	-	-	-	-	-	-
Interest	855	1,571	1,322	1,322	1,388	1,402	1,416	1,444
Flat Tax	22,139	28,777	21,160	21,160	21,160	21,583	22,015	22,455
Motor Vehicle Tax	6,943	8,545	6,864	6,864	7,744	7,899	8,057	8,218
Total Property Taxes	443,136	661,736	690,505	696,186	724,284	731,816	739,430	754,007
Federal Revenue	125,819	-	-	-	-	-	-	-
State Revenue	44,721	4,013	-	-	-	-	-	-
Interest Earnings	17,644	48,872	15,235	24,568	14,790	18,125	15,694	19,163
Total Revenues	631,320	714,621	705,740	720,754	739,074	749,941	755,124	773,170
Total Revenues and Operating Transfers	631,320	714,621	705,740	720,754	739,074	749,941	755,124	773,170
Expenditures:								
Personnel	190,852	258,076	270,380	270,380	264,802	270,098	275,500	281,010
Supplies	5,787	2,526	6,100	6,100	6,250	6,375	6,503	6,633
Services	201,281	502,469	376,043	984,273	390,490	398,300	406,266	864,391
Capital Outlay	11,567	31,257	-	1,500	-	-	-	-
Interdepartmental Charges	9,408	19,858	21,438	36,681	(24,727)	(24,396)	(24,058)	(12,464)
Total Expenditures	418,895	814,186	673,961	1,298,934	636,815	650,377	664,211	1,139,570
Total Expenditures and Operating Transfers	418,895	814,186	673,961	1,298,934	636,815	650,377	664,211	1,139,570
Net Results From Operations	212,425	(99,565)	31,779	(578,180)	102,259	99,564	90,913	(366,400)
Projected Lapse	-	-	76,429	99,187	79,348	80,935	82,554	174,205
Change in Fund Balance	212,425	(99,565)	108,208	(478,993)	181,607	180,499	173,467	(192,195)
Beginning Fund Balance	788,705	1,001,130	901,565	901,565	422,572	604,179	784,678	958,145
Ending Fund Balance	\$ 1,001,130	\$ 901,565	\$ 1,009,773	\$ 422,572	\$ 604,179	\$ 784,678	\$ 958,145	\$ 765,950

Seward-Bear Creek Flood Service Area Revenues and Expenditures



Seward-Bear Creek Flood Service Area Ending Fund Balance



Department Function

Fund 259

Seward-Bear Creek Flood Service Area

Dept 21212

Mission

The mission of the Seward-Bear Creek Flood Service Area is to provide flood planning, protection, and mitigation services in coordination with the appropriate agencies to reduce the risk of flood damage to private and public property through addressing issues that best reflect a fair use of the tax-levy for watershed-wide benefit.

Program Description

The Seward-Bear Creek Flood Service Area is responsible for providing hazard planning and mitigation services to the Seward-Bear Creek and Lowell Point communities. The Board of Directors is tasked to determine flood-planning needs in order to advise and facilitate hazard-reduction measures.

Major Long-Term Issues and Concerns:

- Disposal of material excavated from area creeks and determining areas outside the floodplain for gravel depositing.
- Engineering Revetments for Box Canyon Creek, SC15, and Kwechak Creek as a water diversion structure.
- Sourcing Rip Rap economically for Revetment construction.

SBCFSA requests assistance from KPB Departments on these long-term issues:

- Bridge replacements at the intersections of Forest Road and Lost Creek, and Nautical Ave and the Seward Highway.
- KPB land development, Rip Rap supply and stockpile locations.

FY2025 Accomplishments

- Worked in partnership with Trout Unlimited, US Fish and Wildlife, City of Seward, and the Kachemak Heritage Land Trust on fish culvert design and placement using grant funds.
- Worked in partnership with the City of Seward and Bell Engineering to develop design plans and revetment drawings for channelization and bank enforcement of the Scheffler Creek drainage.
- Procured drone equipment to save time and money on mitigation project quality control and to be able to survey the service area in a timelier manner.
- Continued work in an advisory capacity with the Alaska Railroad to remove approximately 40,000 cubic yards (CY's) of unclassified excavation from Japanese Creek.
- Contracted and managed projects that removed 46,000 CY's of sediment from the Salmon Creek drainage.
- Completed emerging situation repairs to address rapidly eroding embankments at Kwechak, Japanese, Salmon, and Box Cannon Creeks.

FY2026 New Initiatives:

- Continue partnership with US Fish & Wildlife Service, State of Alaska Fish & Game, Kachemak Heritage Land Trust, and other local stakeholders on fish culvert design and placement using grant funds.
- Continue to work in partnership with the City of Seward to find a solution to the Scheffler Creek drainage using the design plan created in FY2025 to create a framework for construction on the project in starting in FY2027.
- New design plans for Lost Creek extending the mitigation area down to the highway crossing.
- Partner with Land Management on material storage and a Rip Rap source.

Performance Measures:

Staffing	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Proposed
Service Area Staffing History	1.5	1.75	1.75	1.75

Priority/Goal: Public Outreach and Education

Goal: Raise public awareness of floodplain risks, mitigation Efforts, and the National Flood Insurance Program

- Objective:**
1. Send out educational mailing to all service area property owners.
 2. Conduct community work sessions/public meetings.

Key Measures	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
Number of Bulk Educational Mailings	1	1	1	1	1
Number of Community Work Sessions/Public Meetings	2	2	2	2	2

Department Function

Fund 259

Seward-Bear Creek Flood Service Area - Continued

Dept 21212

Priority/Goal: Flood Mitigation

Goal: Prioritize, plan, and facilitate flood mitigation projects

Objective: 1. Obtain grant funding for risk assessment or mitigation projects.
2. Complete in-stream and multi-agency mitigation projects.

Key Measures	Benchmark	FY2023 Actual	FY2024 Actual	FY2025 Projected	FY2026 Estimated
Grant/Partnership Mitigation Funding Applications	1	2	1	2	2
In-Stream Mitigation Projects	7	2	7	4	2
Multi-Agency Mitigation Projects	1	1	1	1	1

Commentary

In-progress and completed FY25 mitigation projects approved by the service area board under contractual services:

Flood Mitigation Projects (project costs expended in FY25)

- Salmon Creek Revetment Sediment Management & Embankment Maintenance -59,730
- Salmon Creek Revetment Sediment Management & Embankment Maintenance Push-23,500
- Salmon Creek @ Nautical Sediment Management & Embankment Maintenance -147,328.44
- Upper Kwechak Sediment Management & Embankment Maintenance - (Began planning phase in FY2025. To be completed in FY2026)

Multi-Agency Mitigation Projects (project costs expended in FY25)

- Multiple projects in the planning phase.

Emerging Situation Projects (project costs expended in FY25)

- Box Cannon Creek-\$2,200
- Kwechak Creek- \$19,500

Kenai Peninsula Borough

Budget Detail

Fund 259

Department 21212 - Seward-Bear Creek Flood Service Area

		FY2023	FY2024	FY2025	FY2025	FY2026	Difference Between	
		Actual	Actual	Original	Forecast	Mayor	Mayor Proposed &	
				Budget	Budget	Proposed	Original Budget	%
Personnel								
40110	Regular Wages	\$ 84,749	\$ 133,020	\$ 143,870	\$ 143,870	\$ 148,812	\$ 4,942	3.44%
40130	Overtime Wages	744	-	1,330	1,330	1,311	(19)	-1.43%
40210	FICA	7,133	10,943	12,628	12,628	13,106	478	3.79%
40221	PERS	24,292	34,839	32,334	32,334	33,412	1,078	3.33%
40321	Health Insurance	60,761	65,479	65,520	65,520	53,000	(12,520)	-19.11%
40322	Life Insurance	133	205	202	202	210	8	3.96%
40410	Annual Leave	13,040	13,590	14,496	14,496	14,951	455	3.14%
Total: Personnel		190,852	258,076	270,380	270,380	264,802	(5,578)	-2.06%
Supplies								
42020	Signage Supplies	-	-	350	271	-	(350)	-100.00%
42120	Computer Software	828	492	-	-	-	-	-
42210	Operating Supplies	1,100	646	2,250	2,250	2,250	-	0.00%
42230	Fuel, Oil and Lubricants	518	223	1,000	1,000	1,000	-	-
42250	Uniforms	130	-	500	579	1,000	500	100.00%
42360	Motor Vehicle Supplies	1,277	-	1,000	1,000	1,000	-	0.00%
42410	Small Tools & Minor Equipment	1,934	1,165	1,000	1,000	1,000	-	0.00%
Total: Supplies		5,787	2,526	6,100	6,100	6,250	150	2.46%
Services								
43011	Contractual Services	176,403	473,246	338,898	947,128	353,600	14,702	4.34%
43019	Software Maintenance	520	-	2,034	2,034	1,600	(434)	-21.34%
43026	Software Licensing	-	1,006	1,006	1,006	1,306	300	29.82%
43110	Communications	1,671	2,676	3,087	3,087	3,087	-	0.00%
43140	Postage and Freight	419	25	600	600	600	-	0.00%
43210	Transportation and Subsistence	7,409	6,039	8,677	8,677	9,137	460	5.30%
43220	Car Allowance	48	3,596	3,600	3,600	3,600	-	0.00%
43260	Training	-	645	1,125	1,125	1,125	-	0.00%
43310	Advertising	2,285	841	1,200	1,200	700	(500)	-41.67%
43510	Insurance/Litigation Fund Premiums	812	885	854	854	773	(81)	-9.48%
43610	Utilities	2,201	3,224	4,571	4,571	4,571	-	0.00%
43720	Equipment Maintenance	134	274	400	400	400	-	0.00%
43750	Vehicle Maintenance	150	285	325	325	325	-	0.00%
43780	Building/Grounds Maintenance	115	-	-	-	-	-	-
43810	Rents and Operating Leases	8,650	8,656	8,650	8,650	8,650	-	0.00%
43920	Dues and Subscriptions	464	1,071	1,016	1,016	1,016	-	0.00%
Total: Services		201,281	502,469	376,043	984,273	390,490	14,447	3.84%
Capital Outlay								
48310	Vehicles	8,900	-	-	-	-	-	-
48311	Machinery and Equipment	-	29,330	-	-	-	-	-
48610	Land Purchase	599	-	-	-	-	-	-
48710	Minor Office Equipment	2,068	1,432	-	-	-	-	-
48720	Minor Office Furniture	-	495	-	-	-	-	-
48740	Minor Machinery and Equipment	-	-	-	1,500	-	-	-
Total: Capital Outlay		11,567	31,257	-	1,500	-	-	-
Interdepartmental Charges								
60000	Charges (To) From Other Depts.	-	-	5,000	5,000	(40,259)	(45,259)	-905.18%
60004	Mileage Ticket Credits	(715)	-	-	-	-	-	-
61990	Admin. Service Fee	10,123	19,858	16,438	31,681	15,532	(906)	-5.51%
Total: Interdepartmental Charges		9,408	19,858	21,438	36,681	(24,727)	(46,165)	-215.34%
Department Total		\$ 418,895	\$ 814,186	\$ 673,961	\$ 1,298,934	\$ 636,815	\$ (37,146)	-5.51%

Kenai Peninsula Borough Budget Detail

Fund 259

Department 21212 - Seward-Bear Creek Flood Service Area - Continued

Line-Item Explanations

40110 Regular Wages. Staff includes: 1 Service Area Program Manager and 0.75 Administrative Assistant.

42020 Signage Supplies. Decrease due to one-time purchase in FY25.

42250 Uniforms. Increased due to onboard of new Admin Assistant.

43011 Contractual Services. Increase due to rock blasting and sorting (243,600). Projects approved by the Board are: Spruce Creek (\$20,000) Lost Creek Redesign (\$60,000), and emerging situations (\$30,000).

43019 Software Maintenance. Reduced to meet actuals. Software needed for survey equipment (\$1,600).

43026 Software Licensing. Increase due to rising software costs. Autodesk Ady for Trimble surveying equipment (\$486), 2 Zoom licenses (\$520), and Adobe (\$300).

43210 Transportation and Subsistence. Increased for travel to out-of-state floodplain conferences. Also includes mileage for in-field work in personal vehicle, travel for meetings/training in Anchorage & Soldotna, and board meetings.

43220 Car Allowance. Program Manger car allowance.

43260 Training. Registration fees for out-of-state conferences for Program Manager. Floodplain management certification requires 16 continuing education credits every 2 years.

43310 Advertising. Decrease due to anticipated need and actuals.

48740 Minor Machinery and Equipment. Decrease due to one-time purchase in FY25.

60000 Charges (To) From Other Depts. These are charges paid to the Purchasing & Contracting Dept. for project management (\$5,000.) This also reflects a (\$45,259) charge back for up to 25% of the SBCFSA Manager's salary for Road Service Area purposes.

61990 Admin. Service Fee. The admin service fee is charged to service areas and various funds to cover a portion of costs associated with providing general government services. The amount is 2.5% of the personnel, supplies, services, capital outlay, and interdepartmental wage charges.