

Seward-Bear Creek Flood Service Area

Established in August 2003, this service area was established to provide flood planning, protection and mitigation services to the residents of the service area. The service area is overseen by an elected seven-member board, each serving one to three-year terms. The department is staffed by 2 permanent employees.

Revenue is raised through property tax. The mill rate is set at 1.00 mill for fiscal year 2027.

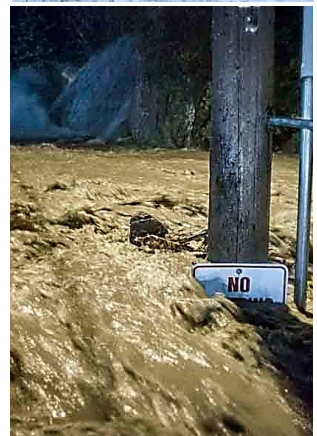
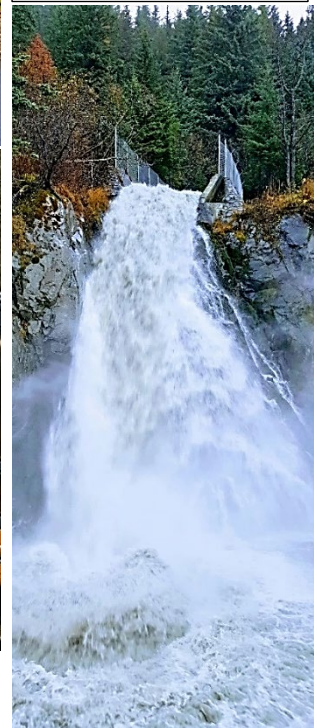
Board Members

David Hettick Sr.
Robert (Bob) Reisner
Maile Branson
Rodney Roemmich
Steven Taylor
Thomas Swann
Isaac Elhard

Mill Rate: 1.00

Population: 4,593

Square Miles: 87

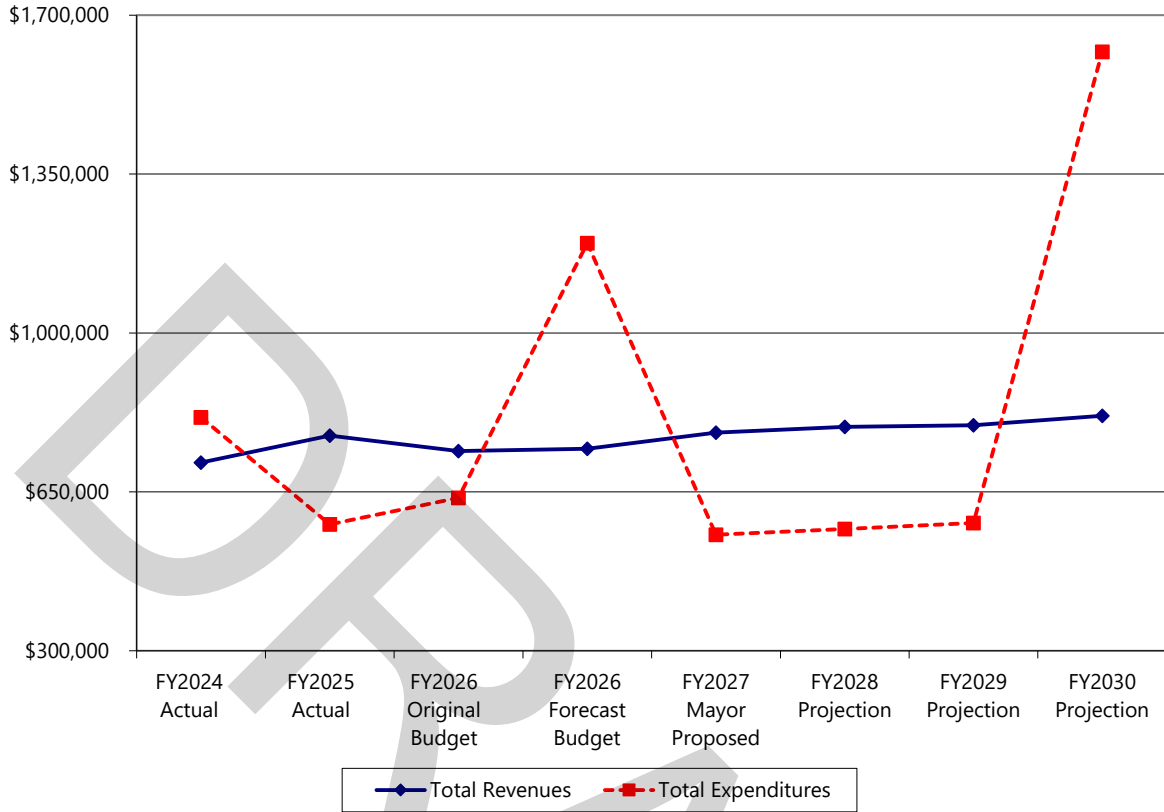


Fund: 259 Seward-Bear Creek Flood Service Area - Budget Projection

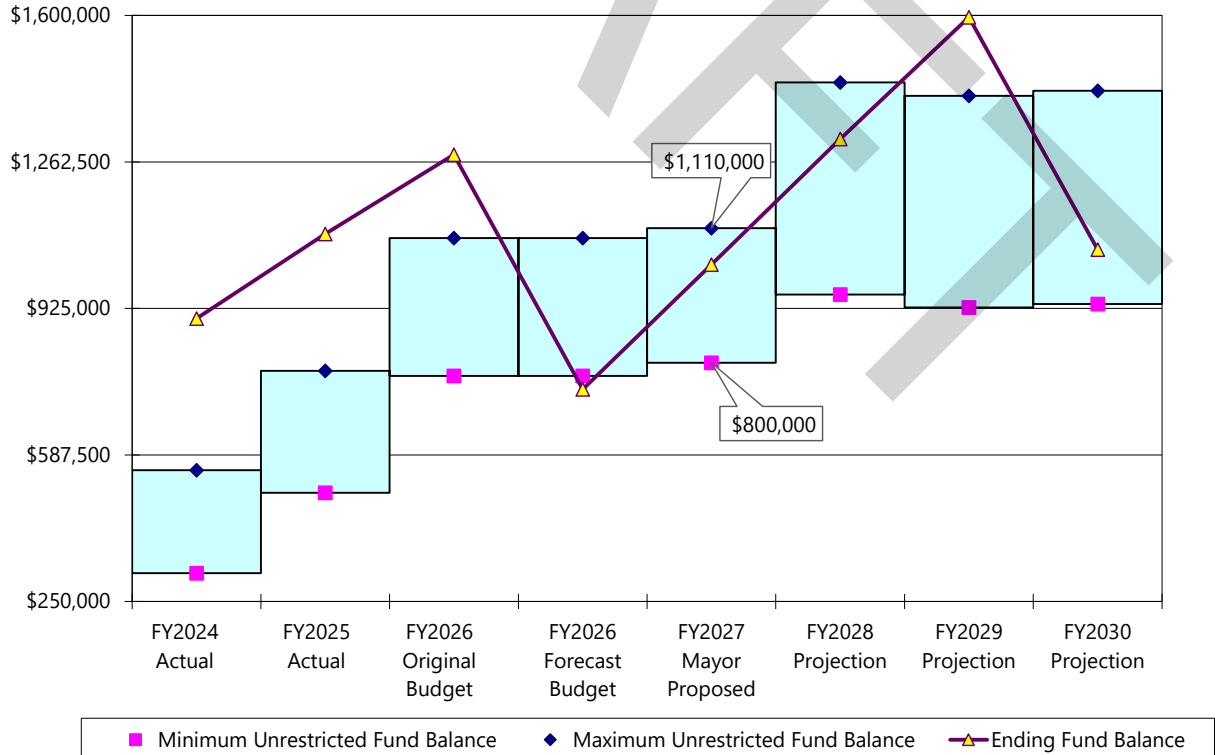
Fund Budget:	FY2024	FY2025	FY2026	FY2026	FY2027	FY2028	FY2029	FY2030
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	594,702	637,787	673,867	674,095	697,307	704,280	711,323	725,549
Personal	26,827	29,646	21,183	26,390	26,816	27,084	27,355	27,629
Oil & Gas (AS 43.56)	144	-	-	-	-	-	-	-
	<u>621,673</u>	<u>667,433</u>	<u>695,050</u>	<u>700,485</u>	<u>724,123</u>	<u>731,364</u>	<u>738,678</u>	<u>753,178</u>
Mill Rate	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Revenues:								
Property Taxes								
Real	\$ 594,988	\$ 634,996	\$ 673,867	\$ 674,095	\$ 697,307	\$ 704,280	\$ 711,323	\$ 725,549
Personal	27,711	31,078	20,759	25,862	26,280	26,542	26,808	27,076
Oil & Gas (AS 43.56)	144	-	-	-	-	-	-	-
Interest	1,571	1,976	1,389	1,389	1,447	1,462	1,476	1,505
Flat Tax	28,777	28,891	21,160	21,160	21,160	21,583	22,015	22,455
Motor Vehicle Tax	8,545	8,633	7,744	7,744	8,589	8,761	8,936	9,115
Total Property Taxes	<u>661,736</u>	<u>705,574</u>	<u>724,919</u>	<u>730,250</u>	<u>754,783</u>	<u>762,628</u>	<u>770,558</u>	<u>785,700</u>
Federal Revenue	-	1,202	-	-	-	-	-	-
State Revenue	4,013	6,490	-	-	-	-	-	-
Interest Earnings	48,872	60,487	14,790	14,790	25,854	30,788	26,303	31,917
Total Revenues	<u>714,621</u>	<u>773,753</u>	<u>739,709</u>	<u>745,040</u>	<u>780,637</u>	<u>793,416</u>	<u>796,861</u>	<u>817,617</u>
Total Revenues and Operating Transfers	<u>714,621</u>	<u>773,753</u>	<u>739,709</u>	<u>745,040</u>	<u>780,637</u>	<u>793,416</u>	<u>796,861</u>	<u>817,617</u>
Expenditures:								
Personnel	258,076	259,219	264,802	264,802	306,317	312,443	318,692	325,066
Supplies	2,526	3,087	6,250	6,250	5,450	5,559	5,670	5,783
Services *	502,469	300,729	390,490	939,888	302,143	308,186	314,350	1,320,637
Capital Outlay	31,257	1,384	-	602	5,200	5,304	5,410	5,518
Interdepartmental Charges	19,858	14,110	(24,727)	(13,727)	(63,477)	(63,168)	(62,852)	(37,530)
Total Expenditures	<u>814,186</u>	<u>578,529</u>	<u>636,815</u>	<u>1,197,815</u>	<u>555,633</u>	<u>568,324</u>	<u>581,270</u>	<u>1,619,474</u>
Total Expenditures and Operating Transfers	<u>814,186</u>	<u>578,529</u>	<u>636,815</u>	<u>1,197,815</u>	<u>555,633</u>	<u>568,324</u>	<u>581,270</u>	<u>1,619,474</u>
Net Results From Operations	(99,565)	195,224	102,894	(452,775)	225,004	225,092	215,591	(801,857)
Projected Lapse	-	-	79,348	94,674	62,559	63,810	65,086	266,388
Change in Fund Balance	(99,565)	195,224	182,242	(358,101)	287,563	288,902	280,677	(535,469)
Beginning Fund Balance	1,001,130	901,565	1,096,789	1,096,789	738,688	1,026,251	1,315,153	1,595,830
Ending Fund Balance	<u>\$ 901,565</u>	<u>\$ 1,096,789</u>	<u>\$ 1,279,031</u>	<u>\$ 738,688</u>	<u>\$ 1,026,251</u>	<u>\$ 1,315,153</u>	<u>\$ 1,595,830</u>	<u>\$ 1,060,361</u>

* FY2030 Proposed revetment project in Seward Bear Creek Flood Service Area

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.
- Saving funds to construct Revetments

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.

FY2026 Accomplishments

- Continued working in partnership with Trout Unlimited, US Fish and Wildlife, City of Seward, and the Kachemak Heritage Land Trust on design and placement of two fish culverts on Nash Road using funds from a Trout Unlimited Grant.
- Utilized 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 to work in an advisory capacity with the Alaska Railroad to remove unclassified excavation from Japanese Creek.
- Contracted and managed projects that removed 105,000 CY (cubic yards) of sediment from the Salmon Creek drainage.
- Completed emerging situation repairs to address rapidly eroding embankments at Kwechak Creek.
- Published news letter informing the public of our department's accomplishments.

FY2027 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. Trout Unlimited will develop design plans for the second of two culverts.
- Building fund balance for the construction of a Revetment along Bruno Road.
- Pursuing grant funds for design plans along Lost Creek extending the mitigation area down to the highway crossing.
- Partner with land management on annual Photogrammetry of the watershed. This will provide a better understanding of the localized sedimentation and better forecast mitigation needs.

Performance Measures:

Staffing	FY2024 Actual	FY2025 Actual	FY2026 Actual	FY2027 Proposed
Service Area Staffing History	1.75	1.75	2	2

- 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 mailings to all service area property owners.
 2. Conduct community work sessions/public meetings.

Key Measures	Benchmark	FY2024 Actual	FY2025 Actual	FY2026 Projected	FY2027 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	FY2024 Actual	FY2025 Actual	FY2026 Projected	FY2027 Estimated
Grant/Partnership Mitigation Funding Applications	1	1	1	2	2
In-Stream Mitigation Projects	7	7	7	4	5
Multi-Agency Mitigation Projects	1	1	1	1	1

Commentary

In-progress and completed FY26 mitigation projects approved by the service area board under contractual services:

Flood Mitigation Projects (project costs expended in FY26)

- Upper Kwechak Restoration Project – \$669,971.
- SC-15 Berm Restoration-\$14,500.
- Spruce Creek Mitigation- Spring 2026.

Multi-Agency Mitigation Projects (project costs expended in FY26)

- Multiple projects in the planning phase.

Emerging Situation Projects (project costs expended in FY26)

- Kwechak Creek- \$11,065.

**Kenai Peninsula Borough
Budget Detail**

Fund 259

Department 21212 - Seward-Bear Creek Flood Service Area

	FY2024 Actual	FY2025 Actual	FY2026 Original Budget	FY2026 Forecast Budget	FY2027 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel							
40110 Regular Wages	\$ 133,020	\$ 137,169	\$ 148,812	\$ 148,812	\$ 178,656	\$ 29,844	20.05%
40130 Overtime Wages	-	339	1,311	1,311	1,421	110	8.39%
40210 FICA	10,943	11,441	13,106	13,106	15,777	2,671	20.38%
40221 PERS	34,839	38,781	33,412	33,412	41,914	8,502	25.45%
40321 Health Insurance	65,479	57,485	53,000	53,000	50,000	(3,000)	-5.66%
40322 Life Insurance	205	241	210	210	358	148	70.48%
40410 Leave	13,590	13,763	14,951	14,951	18,191	3,240	21.67%
Total: Personnel	258,076	259,219	264,802	264,802	306,317	41,515	15.68%
Supplies							
42120 Computer Software	492	-	-	-	-	-	-
42210 Operating Supplies	646	388	2,250	2,250	2,250	-	0.00%
42230 Fuel, Oil and Lubricants	223	257	1,000	1,000	1,000	-	0.00%
42250 Uniforms	-	1,323	1,000	1,000	500	(500)	-50.00%
42360 Motor Vehicle Supplies	-	266	1,000	1,000	500	(500)	-50.00%
42410 Small Tools & Minor Equipment	1,165	853	1,000	1,000	1,200	200	20.00%
Total: Supplies	2,526	3,087	6,250	6,250	5,450	(800)	-12.80%
Services							
43011 Contractual Services	473,246	272,259	353,600	902,998	265,000	(88,600)	-25.06%
43019 Software Maintenance	-	1,463	1,600	1,800	1,150	(450)	-28.13%
43026 Software Licensing	1,006	477	1,306	1,306	1,400	94	7.20%
43110 Communications	2,676	2,444	3,087	3,087	4,225	1,138	36.86%
43140 Postage and Freight	25	73	600	600	200	(400)	-66.67%
43210 Transportation and Subsistence	6,039	6,113	9,137	8,937	10,838	1,701	18.62%
43220 Car Allowance	3,596	3,766	3,600	3,600	-	(3,600)	-100.00%
43260 Training	645	565	1,125	1,125	2,000	875	77.78%
43310 Advertising	841	-	700	700	200	(500)	-71.43%
43510 Insurance/Litigation Fund Premiums	885	854	773	773	915	142	18.37%
43610 Utilities	3,224	2,997	4,571	4,571	4,571	-	0.00%
43720 Equipment Maintenance	274	267	400	400	880	480	120.00%
43750 Vehicle Maintenance	285	123	325	325	1,000	675	207.69%
43780 Building/Grounds Maintenance	-	-	-	-	-	-	-
43810 Rents and Operating Leases	8,656	8,662	8,650	8,650	8,650	-	0.00%
43920 Dues and Subscriptions	1,071	666	1,016	1,016	1,114	98	9.65%
Total: Services	502,469	300,729	390,490	939,888	302,143	(88,347)	-22.62%
Capital Outlay							
48311 Machinery and Equipment	29,330	-	-	-	-	-	-
48610 Land Purchase	-	-	-	-	-	-	-
48710 Minor Office Equipment	1,432	-	-	-	5,200	5,200	-
48720 Minor Office Furniture	495	-	-	-	-	-	-
48740 Minor Machinery and Equipment	-	1,384	-	-	-	-	-
49999 Cntingency	-	-	-	602	-	-	-
Total: Capital Outlay	31,257	1,384	-	602	5,200	5,200	-
Interdepartmental Charges							
60000 Charges (To) From Other Depts.	-	-	(40,259)	(40,259)	(77,029)	(36,770)	91.33%
61990 Admin. Service Fee	19,858	14,110	15,532	26,532	13,552	(1,980)	-12.75%
Total: Interdepartmental Charges	19,858	14,110	(24,727)	(13,727)	(63,477)	(38,750)	156.71%
Department Total	\$ 814,186	\$ 578,529	\$ 636,815	\$ 1,197,815	\$ 555,633	\$ (81,182)	-12.75%

**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 1 Administrative Assistant.
- Change:** FT Admin Assistant was split .75/.25 with General Services.
- 42250 Uniforms.** Decreased due to anticipated need.
- 42360 Motor Vehicle Supplies.** Decreased due to actuals.
- 42410 Small Tools & Minor Equipment.** Increased due to one-time purchase of a projector screen for board meetings.
- 43011 Contractual Services.** Decrease due to different flood remediation projects with different costs. Projects approved by the board are: vegetation control on Scheffler Creek and 4th of July Creek (\$15,000), downed tree removal on Lost Creek and Sawmill Creek (\$40,000), emerging situations (\$30,000), bank restoration on Upper Sawmill Creek (\$40,000), gravel extraction in Japanese Creek (\$40,000), and revetment design for Box Canyon Creek (\$100,000).
- 43019 Software Maintenance.** Reduced based on actuals. Trimble Survey Software (\$1,150).
- 43026 Software Licensing.** Adobe Acrobat (\$300), Zoom (\$550), and Trimble (\$550).
- 43110 Communications.** Increased to add Admin Assistant cell phone stipend.
- 43140 Postage and Freight.** Decreased due to actuals.
- 43210 Transportation and Subsistence.** Increased for travel to out-of-state floodplain conference and addition of pistol safety training. Also includes mileage for in-field work in personal vehicle, travel for meetings/training in Anchorage & Soldotna, and board meetings.
- 43220 Car Allowance.** Decreased due to Program Manger's use of Borough vehicle in lieu of car allowance.
- 43260 Training.** Increased due to cost of additional pistol safety class.
- 43310 Advertising.** Decreased due to actuals.
- 43720 Equipment Maintenance.** Increased due to GNSS equipment warranty expiration.
- 43750 Vehicle Maintenance.** Increase due to deferred maintenance needs.
- 48710 Minor Office Equipment.** To purchase high-end laptop needed for survey equipment software for Program Manager (\$2,500) and network equipment (\$2,700).
- 48740 Minor Machinery and Equipment.** Decreased due to actuals.
- 60000 Charges (To) From Other Depts.** This reflects a (\$46,684) charge back for up to 25% of the SBCFSA Manager's salary for Road Service Area purposes & a (\$30,345) charge back for up to 25% of the Admin Assistant's salary for General Service 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.