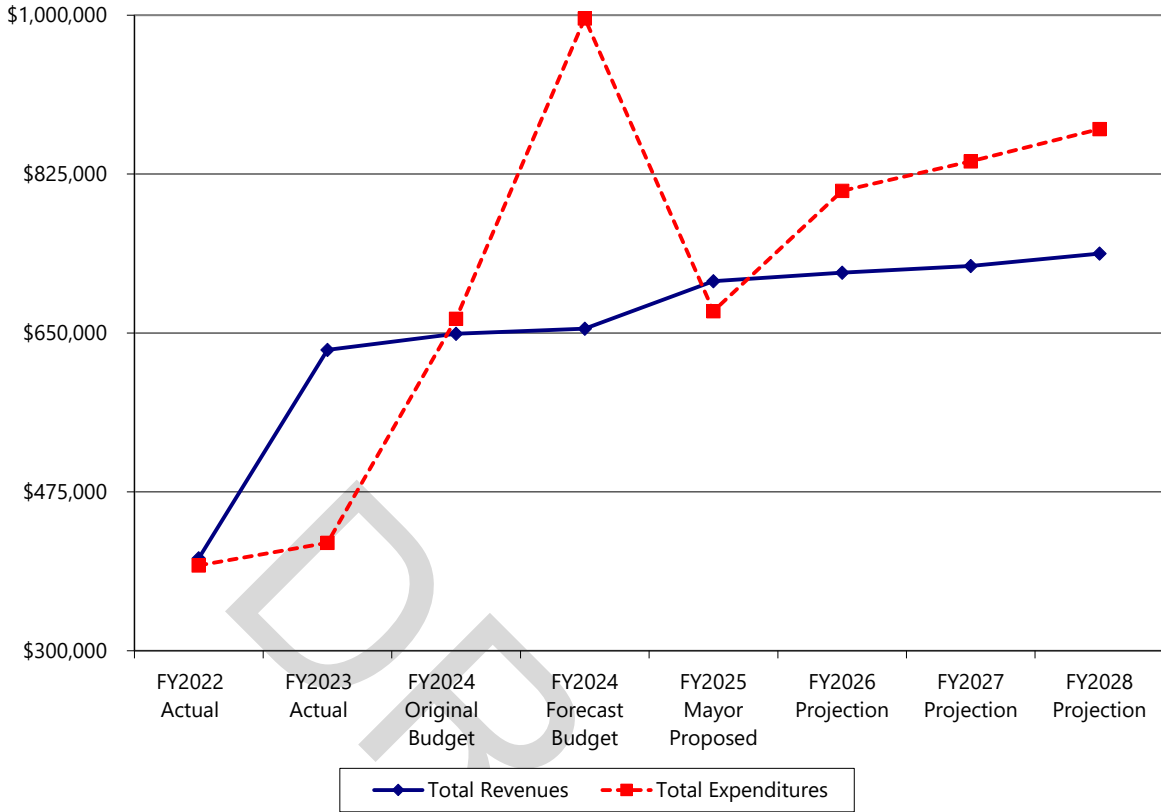


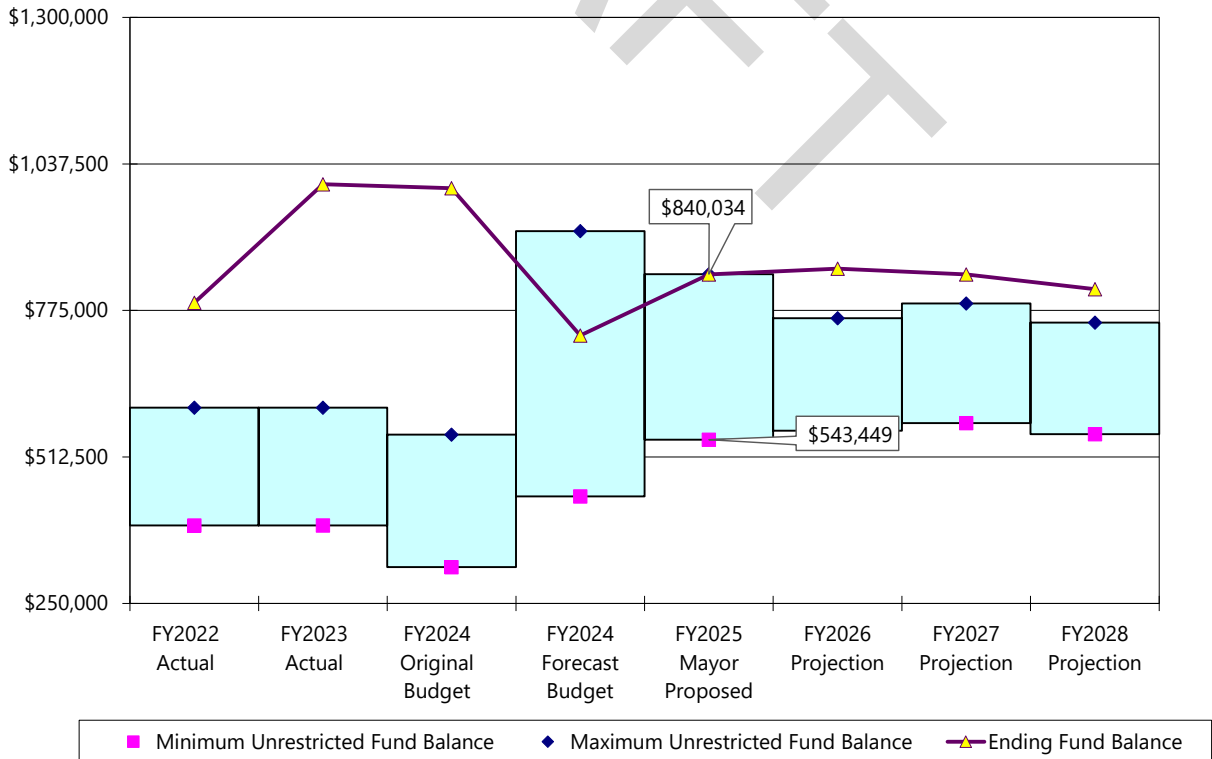
Fund: 259 Seward-Bear Creek Flood Service Area - Budget Projection

Fund Budget:	FY2022	FY2023	FY2024	FY2024	FY2025	FY2026	FY2027	FY2028
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	487,040	527,953	594,702	594,702	644,600	651,046	657,556	670,707
Personal	26,690	24,522	21,123	26,827	27,364	27,638	27,914	28,193
Oil & Gas (AS 43.56)	105	-	144	144	144	140	136	136
	<u>513,835</u>	<u>552,475</u>	<u>615,969</u>	<u>621,673</u>	<u>672,108</u>	<u>678,824</u>	<u>685,606</u>	<u>699,036</u>
Mill Rate	0.75	0.75	1.00	1.00	1.00	1.00	1.00	1.00
Revenues:								
Property Taxes								
Real	\$ 367,394	\$ 394,411	\$ 594,702	\$ 594,702	\$ 644,600	\$ 651,046	\$ 657,556	\$ 670,707
Personal	20,640	18,788	20,701	26,290	26,817	27,085	27,356	27,629
Oil & Gas (AS 43.56)	79	-	144	144	144	140	136	136
Interest	1,422	855	1,231	1,231	1,343	1,357	1,370	1,397
Flat Tax	21,160	22,139	12,712	12,712	12,712	12,966	13,225	13,490
Motor Vehicle Tax	6,785	6,943	7,132	7,132	6,864	7,001	7,141	7,284
Total Property Taxes	<u>417,480</u>	<u>443,136</u>	<u>636,622</u>	<u>642,211</u>	<u>692,480</u>	<u>699,595</u>	<u>706,784</u>	<u>720,643</u>
Federal Revenue	-	125,820	-	-	-	-	-	-
State Revenue	7,921	44,721	-	-	-	-	-	-
Interest Earnings	(23,487)	17,643	12,576	12,576	14,603	16,794	16,996	16,794
Other Revenue	-	-	-	-	-	-	-	-
Total Revenues	<u>401,914</u>	<u>631,320</u>	<u>649,198</u>	<u>654,787</u>	<u>707,083</u>	<u>716,389</u>	<u>723,780</u>	<u>737,437</u>
Total Revenues and Operating Transfers	<u>401,914</u>	<u>631,320</u>	<u>649,198</u>	<u>654,787</u>	<u>707,083</u>	<u>716,389</u>	<u>723,780</u>	<u>737,437</u>
Expenditures:								
Personnel	184,519	190,852	262,358	262,358	270,380	275,788	282,683	291,163
Supplies	3,195	5,787	5,450	5,455	6,100	6,222	6,346	6,473
Services	184,788	201,281	365,399	664,899	376,043	494,846	519,589	545,569
Capital Outlay	8,284	11,567	6,350	37,595	-	-	-	-
Interdepartmental Charges	13,241	9,409	26,239	26,239	21,438	29,671	30,465	31,330
Total Expenditures	<u>394,027</u>	<u>418,896</u>	<u>665,796</u>	<u>996,546</u>	<u>673,961</u>	<u>806,527</u>	<u>839,083</u>	<u>874,535</u>
Total Expenditures and Operating Transfers	<u>394,027</u>	<u>418,896</u>	<u>665,796</u>	<u>996,546</u>	<u>673,961</u>	<u>806,527</u>	<u>839,083</u>	<u>874,535</u>
Net Results From Operations	7,887	212,424	(16,598)	(341,759)	33,122	(90,138)	(115,303)	(137,098)
Projected Lapse	-	-	9,620	70,795	76,429	100,214	105,187	110,408
Change in Fund Balance	7,887	212,424	(6,978)	(270,964)	109,551	10,076	(10,116)	(26,690)
Beginning Fund Balance	780,819	788,706	1,001,130	1,001,130	730,166	839,717	849,793	839,677
Ending Fund Balance	<u>\$ 788,706</u>	<u>\$ 1,001,130</u>	<u>\$ 994,152</u>	<u>\$ 730,166</u>	<u>\$ 839,717</u>	<u>\$ 849,793</u>	<u>\$ 839,677</u>	<u>\$ 812,987</u>

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-Lowell Point community. 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 a revetment for Box Canyon Creek as a water diversion structure.

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

- A permanent solution to Japanese Creek at Dieckgraeff Road.
- Bridge replacements on Forest Road at Lost Creek, Nautical Ave., and the Seward Highway.

FY2024 Accomplishments

- Contracted and managed mitigation projects for Lost Creek, Kwechak Creek, Salmon Creek, Sawmill Creek, and Japanese Creek.
- Worked in partnership with Trout Unlimited, US Fish and Wildlife, City of Seward, and Kachemak Land Trust on fish culvert design and placement with grant funds.
- Worked in partnership with the City of Seward and AWR Engineering to find a solution to the Scheffler Creek drainage.
- Procured survey equipment and training to save time and money on mitigation project quality control.
- Worked in partnership with the Alaska Railroad to remove unclassified excavation from Japanese Creek.

FY2025 New Initiatives:

- Partner with US Fish & Wildlife Service, State of Alaska Fish & Game, Kachemak Heritage Land Trust, and other local stakeholders to continue work on fish culvert design and placement with grant funds.
- Continue to work in partnership with the City of Seward and AWR Engineering to find a solution to the Scheffler Creek drainage.
- Contract and manage mitigation projects for Salmon Creek Revetment site, Kwechak Creek upstream, Salmon Creek at Nautical, and Lost Creek downstream.
- Plan and procure engineering for a Box Canyon revetment.

Performance Measures:

Staffing	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Proposed
Service Area Staffing History	1.5	1.5	1.75	1.75

- Priority/Goal:** Public Outreach and Education
Goal: Raise Public Awareness of Floodplain Risks, Mitigation Efforts, and 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	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Number of Bulk Educational Mailings	1	1	1	1
Number of Community Work Sessions/Public Meetings	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	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Grant/Partnership Mitigation Funding Applications	2	2	1	1
In-Stream Mitigation Projects	3	2	7	5
Multi-Agency Mitigation Projects	0	1	1	1

Commentary

In-progress and completed FY24 mitigation projects approved by the service area board under contractual services:

Flood Mitigation Projects (Project Costs Expended in FY24)

- Japanese Creek Sediment Management & Embankment Maintenance-\$23,225.
- Kwechak Creek Sediment Management & Embankment Maintenance -\$55,001.
- Salmon Creek (SC15) Sediment Management & Embankment Maintenance -\$22,150.
- Lost Creek Sediment Management & Embankment Maintenance -\$43,040.
- Sawmill Creek upstream Sediment Management & Embankment Maintenance -\$42,016.
- Sawmill Creek downstream Sediment Management & Embankment Maintenance -\$35,869.
- Salmon Creek Revetment Sediment Management & Embankment Maintenance – (to be completed spring 2024).

Multi-Agency Mitigation Projects (Project Costs Expended in FY24)

- Multiple projects in the planning phase.

Emerging Situation Projects (Project Costs Expended in FY24)

- Kwechak Creek- (July)-\$11,100.
- Kwechak Creek- (August) \$9,900.
- Salmon Creek at Nautical- (August) \$5,440.

**Kenai Peninsula Borough
Budget Detail**

Fund 259

Department 21212 - Seward-Bear Creek Flood Service Area

	FY2022 Actual	FY2023 Actual	FY2024 Original Budget	FY2024 Forecast Budget	FY2025 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Personnel							
40110 Regular Wages	\$ 82,330	\$ 84,749	\$ 138,102	\$ 138,102	\$ 143,870	\$ 5,768	4.18%
40130 Overtime Wages	-	744	1,289	1,289	1,330	41	3.18%
40210 FICA	6,821	7,133	11,862	11,862	12,628	766	6.46%
40221 PERS	29,149	24,292	31,045	31,045	32,334	1,289	4.15%
40321 Health Insurance	53,405	60,761	65,520	65,520	65,520	-	0.00%
40322 Life Insurance	134	133	233	233	202	(31)	-13.30%
40410 Annual Leave	12,680	13,040	14,307	14,307	14,496	189	1.32%
Total: Personnel	184,519	190,852	262,358	262,358	270,380	8,022	3.06%
Supplies							
42020 Signage Supplies	90	-	350	-	350	-	0.00%
42120 Computer Software	-	828	-	907	-	-	-
42210 Operating Supplies	887	1,100	2,250	1,648	2,250	-	0.00%
42230 Fuel, Oil and Lubricants	-	518	1,000	1,000	1,000	-	-
42250 Uniforms	195	130	350	5	500	150	42.86%
42360 Motor Vehicle Supplies	-	1,277	1,000	725	1,000	-	0.00%
42410 Small Tools & Minor Equipment	2,023	1,934	500	1,170	1,000	500	100.00%
Total: Supplies	3,195	5,787	5,450	5,455	6,100	650	11.93%
Services							
43011 Contractual Services	164,682	176,403	336,790	636,790	338,898	2,108	0.63%
43019 Software Maintenance	867	520	1,040	-	2,034	994	95.58%
43026 Software Licensing	-	-	-	1,040	1,006	1,006	-
43110 Communications	1,546	1,671	2,187	2,187	3,087	900	41.15%
43140 Postage and Freight	547	419	600	600	600	-	0.00%
43210 Transportation and Subsistence	2,556	7,410	7,345	6,506	8,677	1,332	18.13%
43220 Car Allowance	45	48	-	-	3,600	3,600	-
43260 Training	320	-	1,100	1,100	1,125	25	2.27%
43310 Advertising	870	2,285	1,200	1,200	1,200	-	0.00%
43510 Insurance/Litigation Fund Premiums	796	812	885	885	854	(31)	-3.50%
43610 Utilities	2,670	2,201	3,896	3,896	4,571	675	17.33%
43720 Equipment Maintenance	311	134	400	400	400	-	0.00%
43750 Vehicle Maintenance	-	150	300	300	325	25	8.33%
43780 Building/Grounds Maintenance	-	114	-	-	-	-	-
43810 Rents and Operating Leases	8,634	8,650	8,650	8,660	8,650	-	0.00%
43920 Dues and Subscriptions	944	464	1,006	1,335	1,016	10	0.99%
Total: Services	184,788	201,281	365,399	664,899	376,043	10,644	2.91%
Capital Outlay							
48310 Vehicles	-	8,900	-	-	-	-	-
48311 Machinery and Equipment	-	-	-	30,750	-	-	-
48610 Land Purchase	-	599	4,900	4,900	-	(4,900)	-100.00%
48710 Minor Office Equipment	2,991	2,068	1,450	1,450	-	(1,450)	-100.00%
48720 Minor Office Furniture	2,205	-	-	495	-	-	-
48740 Minor Machinery and Equipment	3,088	-	-	-	-	-	-
Total: Capital Outlay	8,284	11,567	6,350	37,595	-	(6,350)	-100.00%
Interdepartmental Charges							
60000 Charges (To) From Other Depts.	1,975	-	10,000	10,000	5,000	(5,000)	-50.00%
60004 Mileage Ticket Credits	-	(715)	-	-	-	-	-
61990 Admin. Service Fee	11,266	10,124	16,239	16,239	16,438	199	1.23%
Total: Interdepartmental Charges	13,241	9,409	26,239	26,239	21,438	(4,801)	-18.30%
Department Total	\$ 394,027	\$ 418,896	\$ 665,796	\$ 996,546	\$ 673,961	\$ 8,165	1.23%

**Kenai Peninsula Borough
Budget Detail**

Fund 259

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

Line-Item Explanations

<p>40110 Regular Wages. Staff includes: 1 Service Area Program Manager and .75 Administrative Assistant.</p> <p>42020 Signage Supplies. New sign for multi-use facility.</p> <p>42250 Uniforms. Increased due to need of rain gear and boots.</p> <p>42410 Small Tools and Equipment. Increase due to inflation.</p> <p>43011 Contractual Services. Projects approved by the Board are: Salmon Creek revetment (\$150,000), Kwechak DNR (\$35,000), Upper Kwechak (\$38,000), Salmon Creek at Nautical (\$38,000), Lost Creek Down Stream (\$37,000), Lost Creek at the Seward Highway (\$10,898), and emerging situations (\$30,000).</p> <p>43019 Software Maintenance. Increase due to software and updates needed for survey equipment (\$2,034).</p> <p>43026 Software Licensing. Autodesk Adv for Trimble surveying equipment (\$486) and 2 Zoom licenses (\$520).</p> <p>43110 Communications. Increase due to added cell phone stipend for Program Manager (\$900). Also includes SpitWSpots Internet Service (\$1,077), monthly charges for Borough telephone lines (\$300), iPad cellular service for in-field work (\$480).</p> <p>43210 Transportation and Subsistence. Increased for travel to out-of-state floodplain conferences (\$4,692). Also includes mileage for in-field work in personal vehicle (\$1,000), travel for meetings/training in Anchorage & Soldotna (\$2,145), and board meeting food allowance (\$840).</p>	<p>43220 Car Allowance. Increase due to new Program Manger receiving (\$3,600) for Car Allowance.</p> <p>43260 Training. Registration fees for out-of-state conferences for Program Manager (\$1,125); floodplain management certification requires 16 continuing education credits every 2 years.</p> <p>43610 Utilities. Increase due to rising cost in heating fuel & increased cost for refuse haul.</p> <p>43750 Vehicle Maintenance. Increase due to inflation.</p> <p>48610 Land Purchase. Decrease due to one-time land purchase in FY24.</p> <p>48710 Minor Office Equipment. Decrease due to one-time purchase in FY24.</p> <p>60000 Charges (To) From Other Depts. These are charges paid to the Purchasing & Contracting Dept. for project management. The Service Area will be assuming most of the project management.</p> <p>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.</p>
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