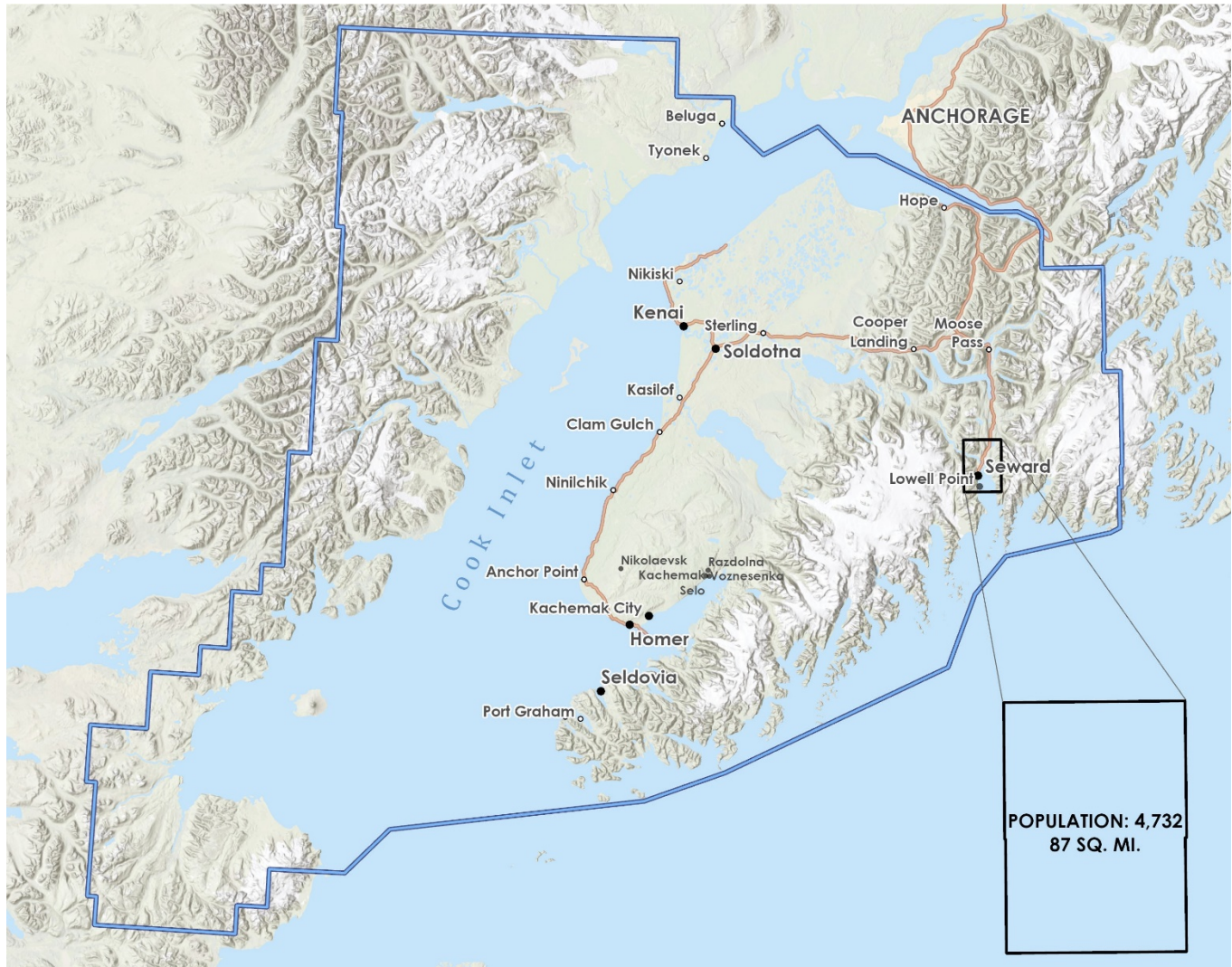


## **Seward-Bear Creek Flood Service Area**

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 1.5 permanent employees.

Revenue is raised through property tax. The mill rate is .75 mills for fiscal year 2023.



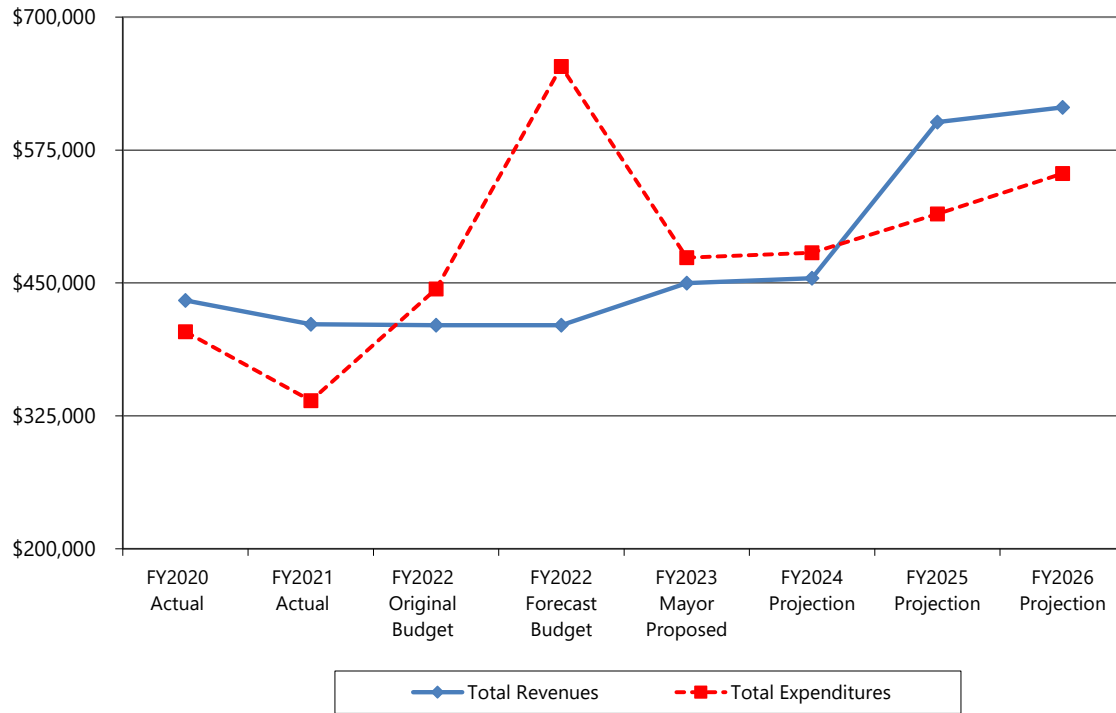
### **Board Members**

David Hettick Sr.  
Robert (Bob) Reisner  
Edward Decastro  
Dwayne Atwood  
Steven Taylor  
Vacant  
Mark Ganser

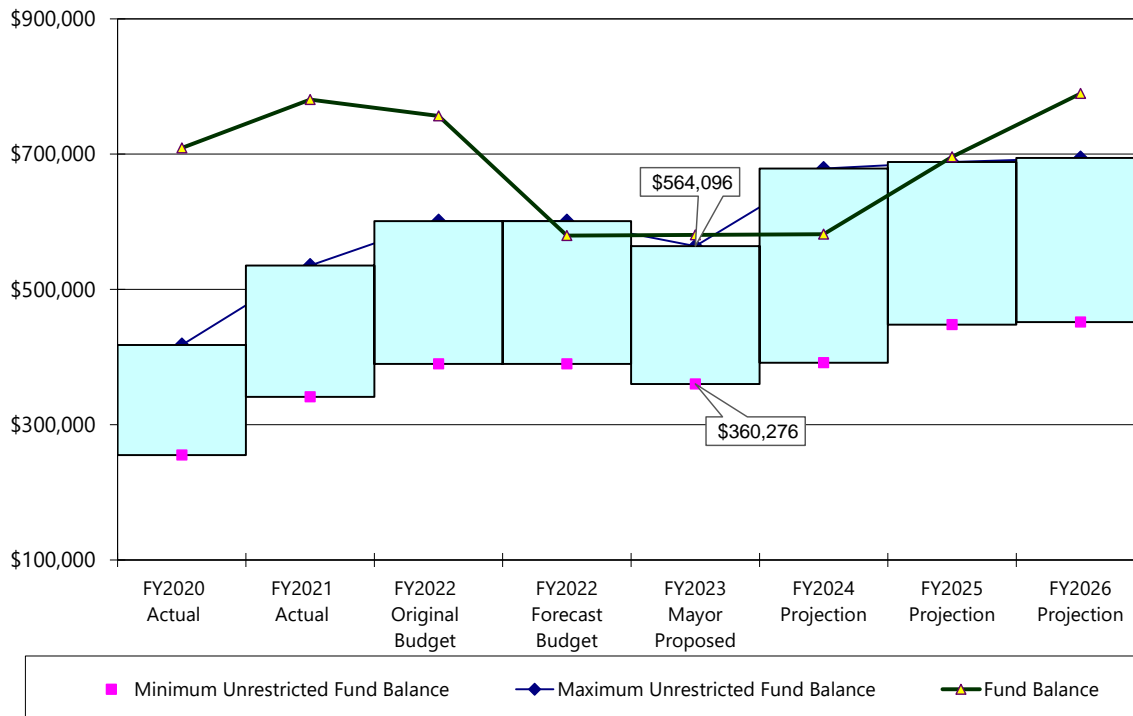
## Fund: 259 Seward-Bear Creek Flood Service Area - Budget Projection

Fund Budget:	FY2020	FY2021	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	457,359	472,028	484,235	484,235	535,435	540,789	546,197	557,121
Personal	24,558	21,294	21,041	21,041	21,251	21,464	21,679	21,896
Oil & Gas (AS 43.56)	7,014	-	106	106	106	103	100	100
	488,931	493,322	505,382	505,382	556,792	562,356	567,976	579,117
Mill Rate	0.75	0.75	0.75	0.75	0.75	0.75	1.00	1.00
Revenues:								
Property Taxes								
Real	\$ 342,919	\$ 350,326	\$ 363,176	\$ 363,176	\$ 401,576	\$ 405,592	\$ 546,197	\$ 557,121
Personal	22,578	19,691	15,465	15,465	15,619	15,776	21,245	21,458
Oil & Gas (AS 43.56)	5,261	-	80	80	80	77	100	100
Interest	1,464	1,196	757	757	835	843	1,135	1,157
Flat Tax	20,023	21,632	12,712	12,712	12,712	12,966	13,225	13,490
Motor Vehicle Tax	7,381	7,478	7,936	7,936	7,430	7,579	7,731	7,886
Total Property Taxes	399,626	400,323	400,126	400,126	438,252	442,833	589,633	601,212
State Revenue	6,771	8,441	-	-	-	-	-	-
Interest Earnings	27,189	2,229	10,133	10,133	11,592	11,613	11,634	13,922
Other Revenue	-	100	-	-	-	-	-	-
Total Revenues	433,586	411,093	410,259	410,259	449,844	454,446	601,267	615,134
Total Revenues and Operating Transfers	433,586	411,093	410,259	410,259	449,844	454,446	601,267	615,134
Expenditures:								
Personnel	176,698	182,344	189,103	190,480	202,744	206,799	211,969	218,328
Supplies	1,575	4,890	4,260	4,551	6,100	6,222	6,346	6,473
Services	216,912	141,139	198,619	404,997	226,526	226,526	256,557	286,688
Capital Outlay	-	2,611	12,147	10,989	16,821	17,157	17,500	17,850
Interdepartmental Charges	8,983	8,330	40,136	42,509	21,555	21,668	22,559	23,483
Total Expenditures	404,168	339,314	444,265	653,526	473,746	478,372	514,931	552,822
Total Expenditures and Operating Transfers	404,168	339,314	444,265	653,526	473,746	478,372	514,931	552,822
Net Results From Operations	29,418	71,779	(34,006)	(243,267)	(23,902)	(23,926)	86,336	62,312
Projected Lapse	-	-	9,620	42,054	24,945	24,991	28,040	31,101
Change in Fund Balance	29,418	71,779	(24,386)	(201,213)	1,043	1,065	114,376	93,413
Beginning Fund Balance	679,622	709,040	780,819	780,819	579,606	580,649	581,714	696,090
Ending Fund Balance	\$ 709,040	\$ 780,819	\$ 756,433	\$ 579,606	\$ 580,649	\$ 581,714	\$ 696,090	\$ 789,503

### Seward-Bear Creek Flood Service Area Revenues and Expenditures



### Seward-Bear Creek Flood Service Area Unrestricted 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, to advise and facilitate hazard reduction measures.

### Major Long-Term Issues and Concerns:

- Deployment of a sediment management and maintenance program for local area creeks is a long-term process and requires agency and private property owner partnerships, site access, funding, permits, and plans for regular sediment and debris removal at critical maintenance sites.
- Disposal of material excavated from area creeks and determining areas outside the floodplain for gravel depositing.

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

- Gaining site control of Box Canyon Creek and the water diversion structure, through land acquisition, easement or other mechanism, to implement the US Army Corps of Engineers preferred flood risk management alternative.
- Allow personnel staffing that fully meets the needs of the service area.

### FY2022 Accomplishments

- Implemented a Sediment Management & Maintenance Program to maintain active channels and embankments at five regular maintenance sites.
- In partnership with US Fish & Wildlife Service, State of Alaska Fish & Game, Kachemak Heritage Land Trust, and other local stakeholders, developed a strategic conservation plan for the Salmon Creek Conservation Area including acquisition of high-risk parcels in the floodplain.
- In partnership with the US Army Corps of Engineers, SBCFSA, KPB and the City of Seward, completed a feasibility study for flood risk management on Japanese Creek.

### FY2023 New Initiatives:

- Expanding the Sediment Management & Maintenance Program to include upper Salmon Creek revetment site.
- Complete flood hazard analysis, updated mapping and design plans for Dieckgraef Road crossings, sediment catch basin, and drainage improvements for the Japanese Creek alluvial fan.
- In partnership with the US Army Corps of Engineers, complete a federal interest determination study of Box Canyon Creek alluvial fan.
- Complete flood hazard analysis of lower Salmon Creek and update the Seward Mapped Flood Data Area.
- Partner with US Fish & Wildlife Service, State of Alaska Fish & Game, Kachemak Heritage Land Trust, and other local stakeholders, to rank priority parcels, and apply for grants for the acquisition of high-risk properties in the Salmon Creek Conservation Area.

### Performance Measures

**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

### Measures:

	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Estimated
Number of bulk educational mailings	0	0	1	1
Number of community work sessions/ public meetings	2	0	2	2

### Measures:

Staffing	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Proposed
Service Area staffing history	1.5	1.5	1.5	1.5

## 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

**Measures:**

	FY2020 Actual	FY2021 Actual	FY2022 Projected	FY2023 Estimated
Grant/Partnership Mitigation Funding Applications	2	2	2	2
In-Stream Mitigation Projects	4	4	3	2
Multi-Agency Mitigation Projects	2	2	0	1

#### Commentary

In-progress and completed FY22 mitigation projects approved by the service area board under contractual services:

#### Grant Applications or Partnership Agreements (grant/project costs expended in FY22)

- US Army Corps of Engineers Japanese Creek Feasibility Study – SBCFSA/KPB/City of Seward Local Sponsor Partnership – SBCFSA local match \$180,000 (currently in project close out)
- US Army Corps of Engineers Box Canyon Creek Federal Interest Determination Study – SBCFSA no local match required (in process)

#### Flood Mitigation Projects (project costs expended in FY22)

- Japanese Creek Maintenance – \$19,200 (to be completed Spring 2022)
- Kwechak Creek Sediment Management & Embankment Maintenance – \$54,500 (completed)
- Salmon Creek (SC15) Sediment Management & Embankment Maintenance – Project budget \$65,000 (to be completed Spring 2022)
- Established Ground Control at Lost Creek, Box Canyon Creek & Salmon Creek (SC15) – \$28,030 (completed)

#### Multi-Agency Mitigation Projects (project costs expended in FY22)

- Multiple projects in the planning phase.

#### Emerging Situation Projects (project costs expended in FY22)

- No emergent situations to date.

Anticipated Supplemental Appropriations from Unrestricted Fund Balance	FY2023	FY2024	FY2025
<b>Flood Mitigation Projects</b> Projects in the planning phase. Exact costs, partnership agreements, grant funding and project years to be determined. Anticipated SBCFSA match listed with funding/agreements from other partner agencies expected.			
<ul style="list-style-type: none"> <li>• Japanese Creek Parcel Acquisitions/Easements</li> </ul>	\$75,000	-	-
<ul style="list-style-type: none"> <li>• Salmon Creek Flood Hazard Analysis &amp; Updated Seward Flood Data Area Mapping</li> </ul>	\$85,000	-	-
<ul style="list-style-type: none"> <li>• Local Sponsor Match for US Army Corps of Engineers Box Canyon Flood Risk Management Feasibility Study</li> </ul>	-	\$600,000	-
<ul style="list-style-type: none"> <li>• US Dept. of Agriculture Forest Service Small Land Tract Conveyance – Box Canyon Water Diversion Structure</li> </ul>	-	-	\$125,000

# Kenai Peninsula Borough

## Budget Detail

### Fund 259

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

		FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	Difference Between Mayor Proposed & Original Budget	%
<b>Personnel</b>								
40110	Regular Wages	\$ 81,016	\$ 82,445	\$ 91,034	\$ 91,991	\$ 92,599	\$ 1,565	1.72%
40130	Overtime Wages	946	2,260	2,731	2,731	2,960	229	8.39%
40210	FICA	6,540	6,802	8,392	8,468	8,586	194	2.31%
40221	PERS	26,936	29,321	21,431	21,641	21,838	407	1.90%
40321	Health Insurance	50,498	50,727	53,000	53,000	63,600	10,600	20.00%
40322	Life Insurance	124	129	230	232	196	(34)	-14.78%
40410	Leave	10,362	10,660	12,285	12,417	12,965	680	5.54%
40511	Other Benefits	276	-	-	-	-	-	-
	Total: Personnel	176,698	182,344	189,103	190,480	202,744	13,641	7.21%
<b>Supplies</b>								
42020	Signage Supplies	-	450	300	300	200	(100)	-33.33%
42120	Computer Software	-	-	200	360	-	(200)	-100.00%
42210	Operating Supplies	411	444	3,000	1,990	3,000	-	0.00%
42230	Vehicle/Equipment Fuel	-	-	-	-	800	800	-
42250	Uniforms	268	146	200	200	200	-	0.00%
42310	Repair & Maintenance Supplies	-	-	60	60	-	(60)	-100.00%
42360	Vehicle Repair/Maintenance Supplies	-	-	-	-	1,400	1,400	-
42410	Small Tools & Equipment	896	3,850	500	1,641	500	-	0.00%
	Total: Supplies	1,575	4,890	4,260	4,551	6,100	1,840	43.19%
<b>Services</b>								
43011	Contractual Services	199,222	122,935	175,000	380,333	200,000	25,000	14.29%
43019	Software Licensing	-	-	-	867	1,020	1,020	-
43110	Communications	2,080	1,951	856	1,969	1,941	1,085	126.75%
43140	Postage	91	89	1,000	707	1,000	-	0.00%
43210	Transportation and Subsistence	2,237	2,069	6,123	6,249	7,066	943	15.40%
43220	Car Allowance	5	51	-	39	-	-	-
43260	Training	399	1,179	965	965	1,100	135	13.99%
43310	Advertising	416	664	600	600	600	-	0.00%
43510	Insurance Premium	390	434	796	796	812	16	2.01%
43610	Utilities	-	-	2,975	2,975	2,711	(264)	-8.87%
43720	Equipment Maintenance	1,057	377	500	500	350	(150)	-30.00%
43750	Vehicle Maintenance	-	-	-	-	300	300	-
43780	Building and Grounds Maintenance	-	-	-	293	-	-	-
43810	Rents and Operating Leases	10,433	10,846	8,738	7,638	8,640	(98)	-1.12%
43920	Dues and Subscriptions	582	544	1,066	1,066	986	(80)	-7.50%
	Total: Services	216,912	141,139	198,619	404,997	226,526	27,907	14.05%
<b>Capital Outlay</b>								
48310	Vehicles	-	-	-	-	8,900	8,900	-
48610	Land Purchase	-	-	-	1,200	5,500	5,500	-
48710	Minor Office Equipment	-	2,351	5,557	3,199	2,421	(3,136)	-56.43%
48720	Minor Office Furniture	-	260	3,600	3,600	-	(3,600)	-100.00%
48740	Minor Machinery and Equipment	-	-	2,990	2,990	-	(2,990)	-100.00%
	Total: Capital Outlay	-	2,611	12,147	10,989	16,821	4,674	38.48%
<b>Interdepartmental Charges</b>								
60000	Charges (To) From Other Depts.	-	-	30,000	30,000	10,000	(20,000)	-66.67%
60004	Mileage Ticket Credits	-	-	(700)	(700)	-	700	-
61990	Admin. Service Fee	8,983	8,330	10,836	13,209	11,555	719	6.64%
	Total: Interdepartmental Charges	8,983	8,330	40,136	42,509	21,555	(18,581)	-46.30%
<b>Department Total</b>		<b>\$ 404,168</b>	<b>\$ 339,314</b>	<b>\$ 444,265</b>	<b>\$ 653,526</b>	<b>\$ 473,746</b>	<b>\$ 29,481</b>	<b>6.64%</b>

## Kenai Peninsula Borough

### Budget Detail

#### Fund 259

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

#### Line-Item Explanations

**40110 Regular Wages.** Staff includes: .75 Service Area Program Lead and .75 Administrative Assistant.

**42230 Vehicle/Equipment Fuel.** Increase due to newly acquired borough vehicle.

**42360 Vehicle Repair/Maintenance Supplies.** Increase due to purchase of winter tires (\$1,300) and safety kit (\$100).

**43011 Contractual Services.** Increase due to increased cost of Sediment Management & Maintenance Program (\$170,000), emerging situations (\$20,000) and Salmon Creek revetment ground control (\$10,000).

**43110 Communications.** Increase due to addition of SpitWSpots (\$1,077), monthly charges for borough telephone lines (\$264) and iPad cellular service for in-field work (\$600).

**43210 Transportation and Subsistence.** Mileage for in-field work in personal vehicle (\$1,000), travel to out-of-state floodplain conferences (\$4,299), travel for meetings/training in Anchorage & Soldotna (\$1,047) and board meeting food allowance (\$720).

**43260 Training.** Registration fees for out-of-state conferences for Program Lead (\$1,100), floodplain management certification requires 16 continuing education credits every 2 years.

**43750 Vehicle Maintenance.** Oil changes for borough vehicle (\$300).

**43920 Dues and Subscriptions.** Data transmission for 2 iridium stream gages (\$392), Certified Floodplain Managers Certification (\$120 - every other year), NORFMA and ASFPM floodplain managers membership for training and support (\$330) and satellite communication subscription for emergency locator for in-field safety (\$144).

**48310 Vehicles.** Purchase of borough vehicle from OEM (\$8,900).

**48610 Land Purchase.** Acquisition of undeveloped, high flood risk parcels (\$5,500).

**48710 Minor Office Equipment.** Per replacement schedule: 1 laptop (\$1,575) and 1 iPad for in-field work (\$846).

**60000 Charges (To) From Other Depts.** These are charges paid to the Purchasing & Contracting department for project management on SBCFSA projects.

**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 proposed for FY2023 is 2.5% of the personnel, supplies, services, capital outlay and interdepartmental wage charges.