

KPB Resources Planning – Kenai River Center (KRC)

FY2018 Proposed Budget

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Background information - KRC

- Provide staff and support facilities to accomplish multi-agency permitting and education programs to conserve fish and wildlife habitats and manage development in riparian and flood hazard zones
- Administer KPB 21.18, anadromous habitat protection
- Administer KPB 21.06, flood plain management
- Administer KPB Coastal Zone Management Program
- Receive funding of @\$50,000 from other agencies for operating cost of the Don E. Gilman facility
- CIAP program that provided funding for travel and wages has ended as of December 31, 2016

FY2017 Key Accomplishments - KRC

- Completed building maintenance per Ord 2015-19-19
- Reviewed and issued @ 470 permits
- Construction of outdoor restroom facility at the River Center
- CIAP grant closed, final report for all 15 projects submitted to granting agency
- Completed \$37,500 river bank restoration project at the River Center
- Achieved annual recertification through FEMA for National Flood Insurance Program
- Habitat Protection District Administration
 - Addressed and concluded HPD violations from past fiscal years.
 - Worked with Code Compliance to resolve 17 violation investigations, 1 appeal hearing, 5 stipulated agreements, 2 enforcement notices severed and the remain issues were resolved by working with the landowners.

FY2018 Objectives and Budget Highlights - KRC

- Complete Share-Point project for improved efficiencies including reports, enhanced workflows and automatic permit letter templates
- Install 500 feet of habitat restoration at the River Center that will be used as a demonstration site showing best management streambank restoration methods





FY2018 Objectives and Budget Highlights – KRC, cont...

- Complete strategic outreach plan for public education:
 - Anadromous habitats restoration methods
 - Floodplain function and connectivity
 - Building in the floodplain safely
 - Riverbank erosion
 - Coastal bluff erosion

Expenditure Summary – KRC

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ 616,153	\$ 614,921	\$ (1,232)
Supplies	11,590	12,650	1,060
Services	190,678	158,484	(32,194)
Capital Outlay	<u>3,650</u>	<u>2,100</u>	<u>(1,550)</u>
Total	\$ <u>822,071</u>	\$ <u>788,155</u>	\$ <u>(33,916)</u>
Decrease			(4.1%)

Long Term Issues & Concerns - KRC

- Existing and new development along highly erodible riverbanks and coastal bluff areas
- Addressing additions or deletions to the ADF&G Anadromous Streams Catalog listing.
- Costs associated with the loss of Borough Hydrologist/Water Resource Manager position. Floodplain Administrator will need to contract professional services to the private sector for floodplain issues requiring the expertise of an engineer or hydrologist.
- Sale of River Center boat to allow for purchase of a smaller river boat that would be more appropriate for current need in river monitoring and site visits. Many issues can only be viewed from the river