



KENAI PENINSULA BOROUGH

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MIKE NAVARRE
BOROUGH MAYOR

MEMORANDUM

TO: Gary Knopp, Assembly President
Members, Kenai Peninsula Borough Assembly

THRU: Mike Navarre, Borough Mayor *MN*
Craig Chapman, Finance Director *C Chapman*

FROM: John Mohorcich, River Center Director *JM*

DATE: November 23, 2011

SUBJECT: Ordinance 2011-19-51, appropriating \$44,883 in supplemental funding for a new position and associated costs for implementing and enforcing the new provisions governing the recently expanded anadromous stream protection district per ordinance 2011-12

With the passage of ordinance 2011-12, additional staff will be needed by the River Center to implement and enforce the provisions governing the recently expanded anadromous stream habitat protection district. Throughout this process fiscal estimates were provided for three implementation options. The full implementation option included \$6,640 for an outreach program, \$125,706 for 1.5 positions and an increase in travel, subsistence, supplies and equipment.

The administration believes that it is appropriate to evaluate the level of management needed for the remainder of FY2012. To meet the program needs in the near term, adding a senior clerk typist position and utilizing the existing resource and compliance staff will provide support for that evaluation period of time. The appropriation of \$44,883 for the time period of February through June 2012 includes wages and benefits of \$27,313, supplies of \$450, services of \$10,620, and equipment of \$6,500.

Your approval of these funds would be appreciated.

FINANCE DEPARTMENT FUNDS VERIFIED	
Acct. No.	<u>100.27910 FB</u>
Amount	<u>\$44,883.00</u>
By:	<u><i>CW</i></u> Date: <u>11/22/11</u>