



"Village with a Past, City with a Future"

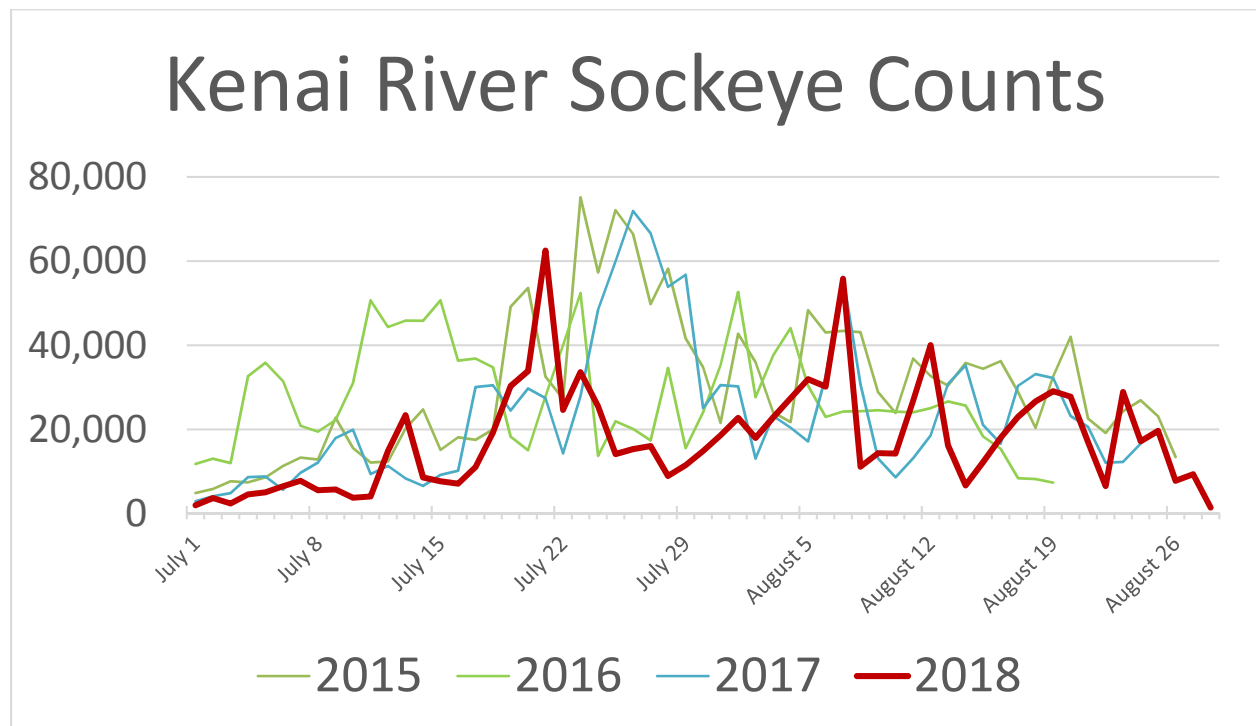
210 Fidalgo Ave, Kenai, Alaska 99611-7794
Telephone: (907) 283-7535 | Fax: (907) 283-3014
www.kenai.city

MEMORANDUM

TO: Mayor Brian Gabriel and Kenai City Council
FROM: Paul Ostrander, City Manager
DATE: November 29, 2018
SUBJECT: 2018 Personal Use Fishery (Dip Net) Report

The Personal Use Fishery, took place July 10, 2018 through July 29, 2018. The Alaska Department of Fish and Game closed the fishery two days early citing concerns that the minimum escapement of sockeye would not be met. Participation in the Fishery was down significantly during 2018, with total transactions at the City fee shacks declining 30% year over year.

The following table depicts the run strength in 2018 relative to the previous three years:



The timing of the 2018 Personal Use Fishery sockeye run continued a recent trend where the peak of the fishery seems to be appearing later than what has been experienced historically. Due to escapement numbers far below historical averages, fishery participants reported consistently slow fishing with only short periods where fishing would be considered good.

Operations in 2018

The no wake zone along approximately 6,000 lineal feet of the Kenai River continued to work extremely well this year from the first day of the fishery until the last. Fishery participants expressed their appreciation for having a portion of the River in which to fish and not be buffeted by the wake from speeding boats.

It is the Administration's intent to continue to manage the no wake zone in the same manner in the future.

In 2018 the entrance to the south shore via Old Cannery Road was again closed through a temporary section-line access closure permit issued to the City by the Alaska Department of Natural Resources. An application to permanently vacate that section line has been processed by the Alaska Department of Natural Resources and is now working its way through final steps towards the vacation. It is anticipated that the section line will be fully vacated by the 2019 season.

It is Administration's intent to continue to eliminate all access at Old Cannery Road and Dunes Road in the future as a result of the construction of the superior Royal Street access road to the south shore.

Operational Changes in 2018

There were no significant operational changes that occurred in 2018 although several small changes are worth noting:

- An informational booth was established on North Beach, staffed by ADF&G and Kenai Watershed personnel Friday to Sunday.
- Alaska Department of Environmental information was included both as handouts at the fee shacks and on the City's Dipnet App.
- Safe Boating Rules of the Road information was provided to all fishery participants that utilized the City Launch.

Construction of a New Access to the Beach South of the Mouth of the Kenai River

As a component of eliminating conflicts with private property owners and providing enhanced access for the personal use fishery and other recreational users, the City approached the Legislature late in the 2013 session and requested \$2.3 million to fund construction of a new access road and associated infrastructure. The Legislature appropriated \$1.9 million for the project. This access would be constructed to the north of private properties in the area and eliminate alleged trespass issues across private property by fishery participants and others attempting to access the south shore at the mouth of the Kenai River.

The City purchased property and constructed phase I (gravel surfacing) of the new Royal Street access road in early 2016. The City completed the sale of the surplus properties in 2018 for



\$825,000. The proceeds from that sale will be utilized for additional infrastructure improvements to support the personal use fishery.

Dip Net App

In 2018 the City built a Dip Net App for iPhone and Android devices, free to download, that provided up to date information on the fishery including tide information, fish counts, weather, fee calculators, general fishery information, webcams, and additional information that was relevant and useful for fishery participants. The App also allowed the City to provide “push notifications”, with timely information to help improve the experience and safety for anyone that downloaded the App.

The City provided an opportunity for businesses to advertise on the App, an inexpensive way for them to gain exposure to the thousands of Fishery participants. The use of the app was down this year, likely due to lower participation numbers in the Fishery.

Over the last two years, the app has been downloaded over 12,500 times. The City intends to continually improve the App in future years.

2018 Financial Summary

The Council adopted budget for the Personal Use Fishery was for revenues of \$541,419, expenditures of \$558,601, and a lapse of \$21,151, or revenues over expenditures of \$3,969. Revenues are projected at \$357,218, projected expenses are \$486,434, and the projected lapse is \$5,000 or revenues over expenditures of (\$124,216). For the first time in FY2019 a transfer of \$50,000 was made from the P.U. Fishery Fund to the General Fund to support general operations of the City.

The Personal Use Fishery Fund began FY2019, with a fund balance of \$293,894 given the above the ending fund balance for FY2019 is projected to be \$169,678.

The purpose of a fund balance is to provide funding for present and future capital expenditures to support City operations during the Fishery, and to safeguard the City’s General Fund in the event that the Fishery is closed by emergency order and the City is unable to recoup expenditures.

Personal Use Fishery Fund Management

Prior to FY2014, the City had instituted accounting controls so that expenses and revenues associated with the personal use fishery were identified as discretely separate from other City operations. In many ways, this accounting mirrored the manner in which enterprise funds capture financial information.

The creation of the Personal Use Fishery Fund, provides a funding mechanism where fund balance can be utilized to provide funding for larger one-time capital expenditures or other purposes deemed appropriate by Council. Fund balance for FY2014 through FY2018 was \$29,063, \$67,662, \$139,936, \$209,896, and \$293,894 respectively. Ending Fund balance for FY 2019 is projected to be \$169,678.



Administration feels that the Personal Use Fishery fund balance is sufficient to support capital expenditures to support City operations during the Fishery, and protect the City's General Fund. The continued use of revenues generated from the Fishery to support General Fund capital projects and / or operations will need to be considered annually during the budget process.

Capital Improvements for the Personal Use Fishery Fund

As the fishery has evolved and the City of Kenai has responded by creating its overall management plan, a growing component of the plan has been the capital needs to manage, react, and respond to the needs of the fishery participants.

The City received a capital grant in 2015 for Kenai River South Beach Dip Net Access of which there is still a balance of \$791,980. Administration intends to pursue a small grant language change through the legislative process to allow utilization of these funds for improvements on the North Beach as well.

Given the State of Alaska's fiscal issues, it is doubtful that the City of Kenai will receive additional State grants for capital improvements to respond to Fishery needs in the foreseeable future.

Proposed Changes to the 2019 Fee Structure

Administration does not recommend any changes to the fee structure for the 2019 Personal Use Fishery.

If you have any questions, please contact me at your convenience.





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MEMORANDUM

TO: Mayor Brian Gabriel and Kenai City Council
THROUGH: Paul Ostrander, City Manager
FROM: Terry Eubank, Finance Director
DATE: November 27, 2018
SUBJECT: 2018 Dipnet Summary

Dipnet Smartphone App

2018 marked the second year of the Dipnet Kenai smartphone app. Use of the app was down 44% this year, which is reasonable given the 30% decline in total transactions. The app was downloaded 3,915 times bringing the total installs to 12,667. Changes this year include automating the fish counts, and providing tide and weather information in real time. Overall, the Dipnet Kenai app remains a success.

The City website, which averages 15,000 page views per month, jumped to 104,000 in July. 77,000 of these views were related to dipnet, with 63,000 coming from dipnet cameras.

Improvements

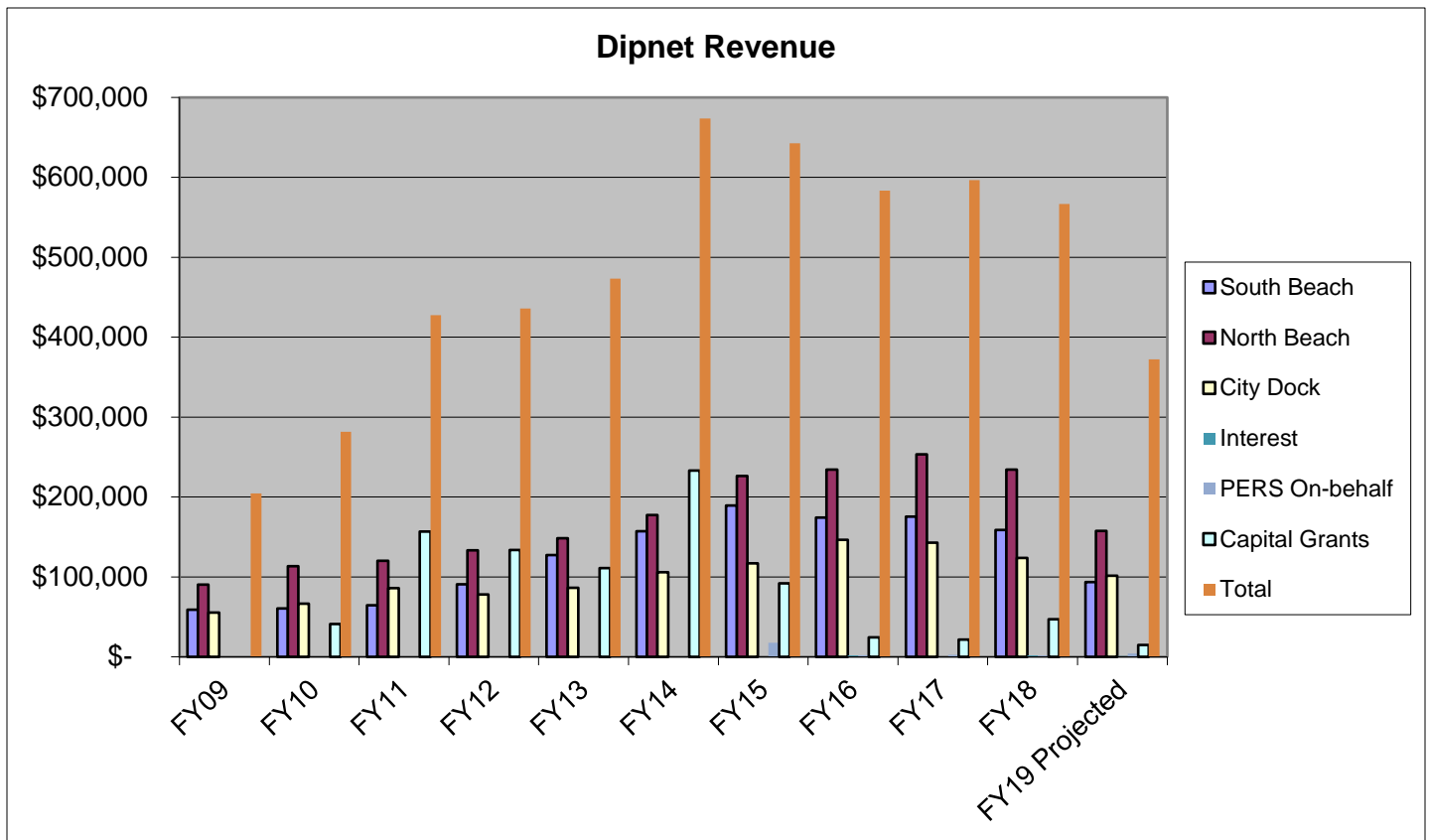
During FY18 underground utilities were installed at South Beach. This project was fairly simple, and has improved the reliability of shack operations. Future installation of the shacks on South Beach will be quicker and simpler in the future.

In addition to South Beach utility work, permanent power was installed to the cameras on Main St. This allows the cameras to work year round, and improved reliability over 2017.

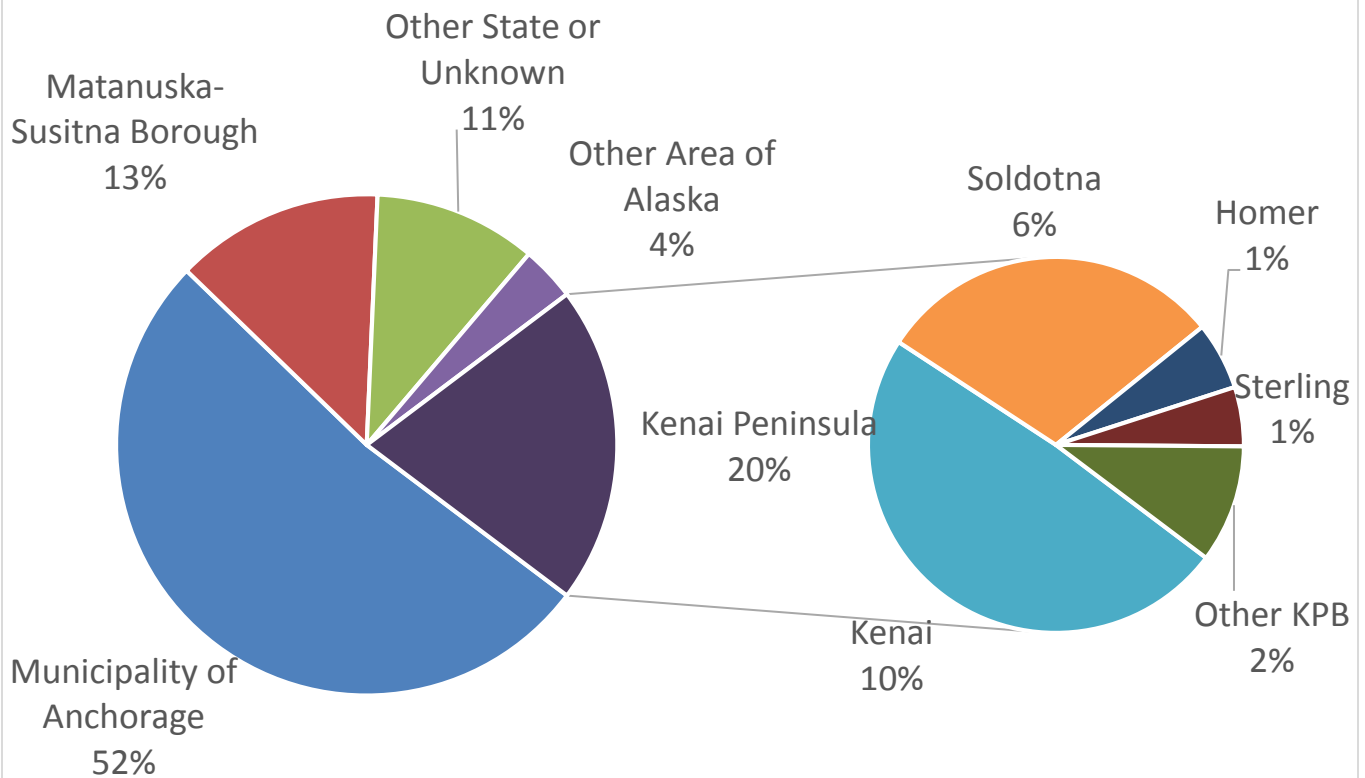
FY19 Revenues

The FY19 fee structure remained the same as that of FY18. FY19 fishery revenues, not including capital grant revenues and net of sales tax and transaction fees, are projected to be \$357,218, \$184,201 less than budgeted and \$162,425 less than FY18 fishery revenues. Capital grant revenue is projected to be \$15,000. A comparison of FY19 fishery revenue to prior years is shown below, the breakdown by site and service for FY14 thru FY19 is based upon actual transactions. Prior year transactions by site and service were estimated. The cashiering system implemented in FY14 provides this level of detail and will enhance future revenue and fee change projections.

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19 Projected</u>
South Beach	\$ 60,385	\$ 64,509	\$ 90,942	\$127,265	\$157,074	\$189,226	\$174,260	\$175,439	\$158,665	\$ 93,448
North Beach	113,576	120,314	133,349	148,481	177,599	226,221	234,140	253,218	234,298	157,467
City Dock	66,569	85,964	78,194	86,342	105,899	117,064	146,599	142,901	123,612	101,383
Interest	-	-	-	-	-	680	1,580	671	1,522	750
PERS On-behalf	-	-	-	-	-	17,437	2,167	2,688	1,546	4,169
Capital Grants	<u>41,150</u>	<u>156,920</u>	<u>133,563</u>	<u>111,073</u>	<u>233,107</u>	<u>92,043</u>	<u>24,494</u>	<u>21,725</u>	<u>46,920</u>	<u>15,000</u>
Total	<u>\$281,680</u>	<u>\$427,707</u>	<u>\$436,048</u>	<u>\$473,161</u>	<u>\$673,679</u>	<u>\$642,671</u>	<u>\$583,240</u>	<u>\$596,642</u>	<u>\$566,563</u>	<u>\$372,217</u>

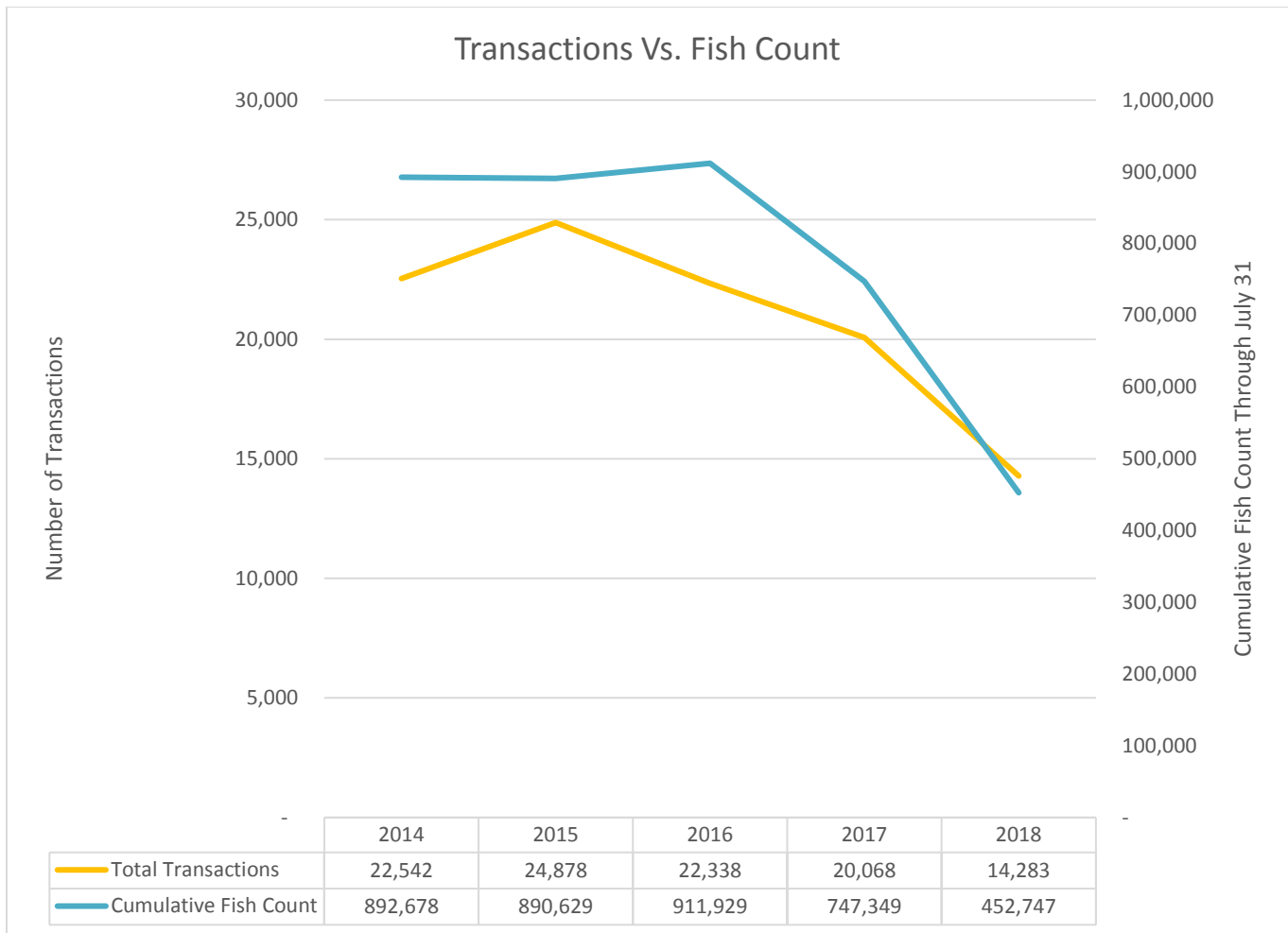


Total Transactions



Participants with a 99611 zip code were 10% of the total. Participants from the Central Peninsula, including Kenai, Soldotna, and Sterling were 17% of the total. The entire Kenai Peninsula Borough totaled 20%. The largest user group was from the Municipality of Anchorage at 52% with the Mat-Su Borough at 13%.

2018 marked the 6th year with the new computerized permit sale system. Over the years, many changes have occurred to the fee structure and also the process the City uses to operate the fishery. As such, only 4 years of data are comparable for the North and South beaches. 5 years of data are available at the dock as there have been no substantial changes at this location. Several services such as drop off or 1 hour free parking are also not averaged over the whole period as they have been added or have changed significantly.



Transactions this year were down 31% from the average. A comparison of the cumulative Kenai River sockeye salmon count through July 31st to the number of transactions indicates that reduced fish returns have a correlation to the number of transactions.

The number of free transactions was down 10% over the previous year.

South Beach was down 42% from the average. The second fee shack was staffed only on weekends for the second year in a row. It is recommended that this practice continue for the future.

The period between 5am and 3pm was again the busiest time for 2018, with 12:00pm having the most transactions per hour for the day. This is because people cannot renew their overnight permits until 12:00pm. For the 2019 fishery, plans to allow participants to renew overnight permits any time will help reduce this busy period. The second busiest time was 5:00 to 6:00am, this is due to day use permits only being available after 5:00am.

Payment of fees by cash was once again the dominant method at 59%, a 4% decrease from last year. Credit card use increased by 5% to 41%, and checks were insignificant. It is expected that credit card payment percentage will continue to grow in future years. Fees paid for credit card acceptance totaled \$4,655 or 3.05% of fees paid by credit card.

FY19 Expenditures

Detailed budget to actual comparisons are provided. Additional FY19 expenditures are anticipated in support of the fishery.

FY19 Summary and Recommendations

South Spruce Underground Utilities

Relocation of fee shacks to the top of South Spruce Street has proven to be successful providing greater control and a safer environment for fishery participants and City staff. To complete this move, permanent utility vaults should be installed in the roadway for easier and safer installation of fee shacks. The curb must also be cut and the roadway expanded in the area of the fee shacks to provide the needed width for safe operations of two shacks in that area. The estimated cost of these permanent upgrades is \$35,000. This project was funded in FY18 with the work to be completed prior to the 2019 season.

Traffic Gates

The use of automatic traffic barricades on North Beach has been a major success. Installing gates on South Beach will increase safety by stopping traffic from traveling in the incorrect lane, or bypassing the shacks. The estimated cost of these upgrades is \$15,000 and the project is eligible for reimbursement by the DCCED grant for south beach access improvements.

Replacement Equipment

Each year various equipment needs to be replaced for the fee shacks as well as the camera system. Necessary replacements this year include traffic gate parts, cash drawer parts, and several replacement cameras. Estimated cost for this is \$4,500 which will be included in the department's FY20 budget request.

Dipnet App & Point of Sale Software Improvements

A number of improvements were identified during the 2018 fishery for the Point of Sale software. Currently participants can only renew their overnight permits after 12:00pm. This causes a large line at the shacks at 12:00pm, and also upsets customers who come up early to renew their permit. Changes are planned to allow participants to upgrade or extend their permit at any time. Annual updates and improvements are made to the Point of Sale software at an estimated cost of \$1,500 which will be included in the department's FY20 budget request.

FY2019 Remaining Operational Requests-P. Safety

2 Each TEO's to be hired June 1, 2019 for field training prior to fishery. 180 hours each with no overtime.

<u>Staff</u>	<u>Rate Per</u> <u>Hour</u>	<u>Hours</u>	<u>Total</u>
TEO	\$ 19.90	360	\$ <u>7,164.00</u>
A. SMALL TOOLS			
1			\$ -
B. PROFESSIONAL SERVICES			
1			\$ -
D. INSURANCE			
1. General liability.			\$ 336.00
			<u>\$ 7,500.00</u>

006-421-0100	\$ 6,440.00
006-421-0400	93.00
006-421-0450	399.00
006-421-0600	32.00
006-421-0700	200.00
006-421-2024	-
006-421-4531	-
006-421-4536	<u>336.00</u>
Total	<u>\$ 7,500.00</u>

A. INSTALLATION OF SOUTH BEACH BARRICADE

1. Wages & Benefits	\$ 3,505.00
2. Fuel & Materials	\$ 400.00
3. Equipment Rental	<u>\$ 1,200.00</u>
	<u>\$ 5,105.00</u>

B. GRADING AND DUST CONTROL OF IMPACTED ROADS

1. Wages & Benefits	\$ 3,505.00
2. Fuel	\$ 1,500.00
3. Equipment Rental	<u>\$ 2,400.00</u>
	<u>\$ 7,405.00</u>

C. INSURANCE

1. General liability.	<u>\$ 197.00</u>
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Total	<u>\$ 12,707.00</u>
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006-433-0100	\$ 3,756.00
006-433-0300	240.00
006-433-0400	54.00
006-433-0500	1,720.00
006-433-0600	20.00
006-433-0700	158.00
006-433-0800	1,050.00
006-433-0900	12.00
006-433-2022	1,900.00
006-433-4536	197.00
006-433-4539	<u>3,600.00</u>

Total	<u>\$ 12,707.00</u>
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A. Contract administration, hiring, planning, supervision and North Beach grating clean-out

1. Wages & Benefits	\$ 29,649.00
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B. OFFICE SUPPLIES

1. Receipt labels.	\$ 700.00
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C. OPERATING/REPAIR SUPPLIES

1	\$ -
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D. SMALL TOOLS

1	\$ -
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2	-
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3	-
---	---

\$ -

E. PROFESSIONAL SERVICES

1. Point of sale software & dipnet app modifications and improvements	\$ -
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F. PRINTING & BINDING

1. DOOR HANGERS	\$ 2,500.00
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G. INSURANCE

1. General liability.	\$ 3,332.00
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H. Utilities

10. Fee Shack Electric	\$ 1,287.00
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Total	<u>\$ 37,468.00</u>
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006-445-0100	\$ 17,449.00
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006-445-0300	183.00
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006-445-0400	257.00
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006-445-0450	6.00
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006-445-0500	4,816.00
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006-446-0600	89.00
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006-445-0700	99.00
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006-445-0800	6,227.00
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006-445-0900	523.00
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006-445-2021	700.00
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006-445-2022	-
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006-445-2024	-
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006-445-4531	-
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006-445-4535	2,500.00
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006-445-4536	3,332.00
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006-445-4537	1,287.00
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Total	<u>\$ 37,468.00</u>
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A. DOCK FLOAT REPAIR

1. Wages & Benefits	\$ 4,429.00
2. Fuel & Materials	500.00
3. Equipment Rental	<u>2,000.00</u>
	<u>6,929.00</u>

B. NO WAKE ZONE SETUP AND PARKING LOT PREPARATION.

1. Wages & Benefits	\$ 6,116.00
2. Fuel, Signs & Materials	1,350.00
3. Equipment Rental	<u>1,320.00</u>
	<u>8,786.00</u>

C. TEMPORARY DOCK WORKER RECRUITMENT

1. Wages & Benefits	\$ 1,090.00
2. Advertising	<u>250.00</u>
	\$ 1,340.00

D. INSURANCE

1. General liability.	<u>\$ 426.00</u>
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Total **\$ 17,481.00**

006-460-0100	7,107.00
006-460-0300	460.00
006-460-0400	102.00
006-460-0500	1,563.00
006-460-0600	38.00
006-460-0700	298.00
006-460-0800	2,044.00
006-460-0900	23.00
006-460-2022	1,850.00
006-460-4534	250.00
006-460-4536	426.00
006-460-4539	<u>3,320.00</u>

Total **\$ 17,481.00**

Requested

Department	Item	Cost
Parks and Rec.	South Beach electronic gate purchase and installation	\$ 15,000.00

Considered but not requested.

Department	Item	Cost
None		

Note: The purchase and installation of electronic gates for the South Beach access is grant eligible.

**City of Kenai
Fiscal Year 2019**

**Financial Projections
Fund: 006 - Personal Use Fishery Fund**

	Council * Adopted FY 2019	Amended Budget	YTD Actual	FY2019 Projected	Projected Variance	% Available
Revenues						
Beach Parking	\$ 175,000	\$ 175,000	\$ 118,307	\$ 118,307	\$ (56,693)	-32.40%
Beach Camping	225,000	225,000	129,939	129,939	(95,061)	-42.25%
Dock Launch & Park	115,000	115,000	91,638	91,638	(23,362)	-20.31%
Dock Parking Only	15,000	15,000	9,547	9,547	(5,453)	-36.35%
Participant Drop-off Fee	8,000	8,000	5,943	5,943	(2,057)	-25.71%
Interest Earnings	750	750	-	750	-	0.00%
PERS Grant	4,169	4,169	-	4,169	-	0.00%
Other	-	-	-	-	-	0.00%
Credit Card Transaction Fees	(1,500)	(1,500)	(3,075)	(3,075)	(1,575)	0.00%
Total Revenue	541,419	541,419	352,299	357,218	(184,201)	-34.02%
Expenditures						
Public Safety	\$ 96,686	\$ 96,686	\$ 86,431	\$ 93,931	\$ 2,755	2.85%
Streets	61,066	61,066	38,996	51,703	9,363	15.33%
Boating Facility	72,137	72,137	41,640	55,154	16,983	23.54%
Parks, Recreation & Beautification	278,712	278,712	198,178	235,646	43,066	13.10%
Total Expenditures	508,601	508,601	365,245	436,434	72,167	14.19%
Transfers - Transfer to General Fund	50,000	50,000	50,000	50,000	-	0.00%
Total Expenditures & Transfers	558,601	558,601	415,245	486,434	72,167	12.92%
Contribution To/(From) Fund Balance:	(17,182)	(17,182)	(62,946)	(129,216)	(112,034)	
Projected Lapse	(21,151)	(21,151)	-	(5,000)	(16,151)	
Adjusted (Deficit)/Surplus	3,969	3,969	(62,946)	(124,216)	(128,185)	
Beginning Fund Balance	209,896	293,894	293,894	293,894		
Ending Fund Balance	\$ 213,865	\$ 297,863	\$ 230,948	\$ 169,678		

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

**City of Kenai
Fiscal Year 2019**

Personal Use Fishery Summary by Line Item

Account Number	Expense Description	Council * Adopted FY2019	Projected Budget	Actual	FY2019 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 107,367	\$ 104,980	\$ 72,127	\$ 104,980	\$ -	0.00%
0200	Overtime	64,207	37,908	37,908	37,908	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	1,072	806	-	806	-	0.00%
0400	Medicare	2,503	2,073	1,567	2,073	-	0.00%
0450	Social Security	6,640	5,269	4,864	5,269	-	0.00%
0500	PERS	20,611	12,445	5,377	12,445	-	0.00%
0600	Unemployment Insurance	861	337	-	337	-	0.00%
0700	Workers Compensation	4,409	3,769	3,101	3,769	-	0.00%
0800	Health & Life Insurance	18,810	16,703	7,727	16,703	-	0.00%
0900	Supplemental Retirement	1,372	1,364	821	1,364	-	0.00%
	Total Salaries & Benefits	\$ 227,852	\$ 185,654	\$ 133,492	\$ 185,654	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	700	-	700	-	-
2022	Operating & Repair Supplies	16,650	7,841	4,762	7,841	-	0.00%
2024	Small Tools/Minor Equipment	9,000	8,037	8,037	8,037	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	5,168	936	936	936	-	-
4532	Communications	1,625	492	492	492	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	250	250	-	250	-	0.00%
4535	Printing & Binding	9,520	4,308	1,808	4,308	-	0.00%
4536	Insurance	4,291	4,291	-	4,291	-	-
4537	Utilities	1,287	1,287	-	1,287	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	125,365	116,045	109,125	116,045	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	General Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	5,000	4,000	4,000	4,000	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
	Total Maint. and Operations	\$ 178,156	\$ 148,187	\$ 129,160	\$ 148,187	\$ -	0.00%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers	152,593	152,593	152,593	152,593	-	-
	Total Capital Outlay and Transfers	\$ 152,593	\$ 152,593	\$ 152,593	\$ 152,593	\$ -	0.00%
	Department Total:	\$ 558,601	\$ 486,434	\$ 415,245	\$ 486,434	\$ -	0.00%

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

**City of Kenai
Fiscal Year 2019**

**Fund: 006 - Personal Use Fishery Fund
Department 21 - Public Safety**

Account Number	Expense Description	Council * Adopted FY2019	Projected Budget	Year to Date Actual	FY2019 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 20,747	\$ 20,747	\$ 13,095	\$ 19,535	\$ 1,212	5.84%
0200	Overtime	10,195	10,195	9,030	9,030	1,165	11.43%
0250	Holiday Pay	-	-	-	-	-	0.00%
0300	Leave	-	-	-	-	-	0.00%
0400	Medicare	449	449	321	414	35	7.80%
0450	Social Security	1,918	1,918	1,372	1,771	147	7.66%
0500	PERS	-	-	-	-	-	0.00%
0600	Unemployment Insurance	155	155	-	32	123	79.35%
0700	Workers Compensation	793	793	529	729	64	8.07%
0800	Health & Life Insurance	-	-	-	-	-	0.00%
0900	Supplemental Retirement	-	-	-	-	-	0.00%
	<u>Total Salaries & Benefits</u>	<u>\$ 34,257</u>	<u>\$ 34,257</u>	<u>\$ 24,347</u>	<u>\$ 31,511</u>	<u>\$ 2,746</u>	<u>8.02%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	0.00%
2022	Operating & Repair Supplies	-	-	-	-	-	0.00%
2024	Small Tools/Minor Equipment	6,500	6,500	6,491	6,491	9	0.14%
2026	Computer Software	-	-	-	-	-	0.00%
4531	Professional Services	-	-	-	-	-	0.00%
4532	Communications	-	-	-	-	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	0.00%
4534	Advertising	-	-	-	-	-	0.00%
4535	Printing & Binding	-	-	-	-	-	0.00%
4536	Insurance	336	336	-	336	-	0.00%
4537	Utilities	-	-	-	-	-	0.00%
4538	Repair & Maintenance	-	-	-	-	-	0.00%
4539	Rentals	-	-	-	-	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	0.00%
4541	Postage	-	-	-	-	-	0.00%
4666	Books	-	-	-	-	-	0.00%
4667	Dues & Publications	-	-	-	-	-	0.00%
4999	Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	-	-	-	-	-	0.00%
5045	Depreciation	-	-	-	-	-	0.00%
5047	Grants to Agencies	-	-	-	-	-	0.00%
	<u>Total Maint. and Operations</u>	<u>\$ 6,836</u>	<u>\$ 6,836</u>	<u>\$ 6,491</u>	<u>\$ 6,827</u>	<u>\$ 9</u>	<u>0.13%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	0.00%
8062	Buildings	-	-	-	-	-	0.00%
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	0.00%
9090	Transfers Out	55,593	55,593	55,593	55,593	-	0.00%
	<u>Total Capital Outlay and Transfers</u>	<u>\$ 55,593</u>	<u>\$ 55,593</u>	<u>\$ 55,593</u>	<u>\$ 55,593</u>	<u>\$ -</u>	<u>0.00%</u>
	Department Total:	<u>\$ 96,686</u>	<u>\$ 96,686</u>	<u>\$ 86,431</u>	<u>\$ 93,931</u>	<u>\$ 2,755</u>	<u>2.85%</u>

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

**City of Kenai
Fiscal Year 2019**

**Fund: 006 - Personal Use Fishery Fund
Department 33 - Streets**

Account Number	Expense Description	Council * Adopted FY2019	Projected Budget	Year to Date Actual	FY2019 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 12,545	\$ 12,545	\$ 9,728	\$ 13,484	\$ (939)	-7.49%
0200	Overtime	5,573	5,573	383	383	5,190	93.13%
0250	Holiday Pay	-	-	-	-	-	0.00%
0300	Leave	462	462	-	240	222	48.05%
0400	Medicare	269	269	140	194	75	27.88%
0450	Social Security	-	-	-	-	-	0.00%
0500	PERS	4,996	4,996	1,534	3,254	1,742	34.87%
0600	Unemployment Insurance	93	93	-	20	73	78.49%
0700	Workers Compensation	630	630	376	534	96	15.24%
0800	Health & Life Insurance	3,826	3,826	1,627	2,677	1,149	30.03%
0900	Supplemental Retirement	275	275	219	231	44	16.00%
	Total Salaries & Benefits	\$ 28,669	\$ 28,669	\$ 14,007	\$ 21,017	\$ 7,652	26.69%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	0.00%
2022	Operating & Repair Supplies	5,200	5,200	1,264	3,164	2,036	39.15%
2024	Small Tools/Minor Equipment	-	-	-	-	-	0.00%
2026	Computer Software	-	-	-	-	-	0.00%
4531	Professional Services	-	-	-	-	-	0.00%
4532	Communications	-	-	-	-	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	0.00%
4534	Advertising	-	-	-	-	-	0.00%
4535	Printing & Binding	-	-	-	-	-	0.00%
4536	Insurance	197	197	-	197	-	0.00%
4537	Utilities	-	-	-	-	-	0.00%
4538	Repair & Maintenance	-	-	-	-	-	0.00%
4539	Rentals	20,700	20,700	17,425	21,025	(325)	-1.57%
4540	Equip. Fund Pmts.	-	-	-	-	-	0.00%
4541	Postage	-	-	-	-	-	0.00%
4666	Books	-	-	-	-	-	0.00%
4667	Dues & Publications	-	-	-	-	-	0.00%
4999	Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	-	-	-	-	-	0.00%
5045	Depreciation	-	-	-	-	-	0.00%
5047	Grants to Agencies	-	-	-	-	-	0.00%
	Total Maint. and Operations	\$ 26,097	\$ 26,097	\$ 18,689	\$ 24,386	\$ 1,711	6.56%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	0.00%
8062	Buildings	-	-	-	-	-	0.00%
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	0.00%
9090	Transfers Out	6,300	6,300	6,300	6,300	-	0.00%
	Total Capital Outlay and Transfers	\$ 6,300	\$ 6,300	\$ 6,300	\$ 6,300	\$ -	0.00%
	Department Total:	\$ 61,066	\$ 61,066	\$ 38,996	\$ 51,703	\$ 9,363	15.33%

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

**City of Kenai
Fiscal Year 2019**

**Fund: 006 - Personal Use Fishery Fund
Department 45 - Parks, Recreation & Beautification**

		Council *					
Account Number	Expense Description	Adopted FY2019	Projected Budget	Year to Date Actual	FY2019 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 51,712	\$ 51,712	\$ 32,149	\$ 49,598	\$ 2,114	4.09%
0200	Overtime	31,622	31,622	23,097	23,097	8,525	26.96%
0250	Holiday Pay	-	-	-	-	-	0.00%
0300	Leave	227	227	-	183	44	19.38%
0400	Medicare	1,211	1,211	784	1,041	170	14.04%
0450	Social Security	2,966	2,966	2,509	2,515	451	15.21%
0500	PERS	9,791	9,791	2,875	7,691	2,100	21.45%
0600	Unemployment Insurance	417	417	-	89	328	78.66%
0700	Workers Compensation	1,700	1,700	1,407	1,506	194	11.41%
0800	Health & Life Insurance	11,898	11,898	4,799	11,026	872	7.33%
0900	Supplemental Retirement	886	886	399	922	(36)	-4.06%
<u>Total Salaries & Benefits</u>		<u>\$ 112,430</u>	<u>\$ 112,430</u>	<u>\$ 68,019</u>	<u>\$ 97,668</u>	<u>\$ 14,762</u>	<u>13.13%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	700	(700)	0.00%
2022	Operating & Repair Supplies	9,550	9,550	2,777	2,777	6,773	70.92%
2024	Small Tools/Minor Equipment	2,500	2,500	1,546	1,546	954	38.16%
2026	Computer Software	-	-	-	-	-	0.00%
4531	Professional Services	5,168	5,168	936	936	4,232	81.89%
4532	Communications	1,625	1,625	492	492	1,133	69.72%
4533	Travel & Transportation	-	-	-	-	-	0.00%
4534	Advertising	-	-	-	-	-	0.00%
4535	Printing & Binding	9,020	9,020	1,808	4,308	4,712	52.24%
4536	Insurance	3,332	3,332	-	3,332	-	0.00%
4537	Utilities	1,287	1,287	-	1,287	-	0.00%
4538	Repair & Maintenance	-	-	-	-	-	0.00%
4539	Rentals	97,600	97,600	86,400	86,400	11,200	11.48%
4540	Equip. Fund Pmts.	-	-	-	-	-	0.00%
4541	Postage	-	-	-	-	-	0.00%
4666	Books	-	-	-	-	-	0.00%
4667	Dues & Publications	-	-	-	-	-	0.00%
4999	Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	4,000	4,000	4,000	4,000	-	0.00%
5045	Depreciation	-	-	-	-	-	0.00%
5047	Grants to Agencies	-	-	-	-	-	0.00%
<u>Total Maint. and Operations</u>		<u>\$ 134,082</u>	<u>\$ 134,082</u>	<u>\$ 97,959</u>	<u>\$ 105,778</u>	<u>\$ 28,304</u>	<u>21.11%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	0.00%
8062	Buildings	-	-	-	-	-	0.00%
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	0.00%
9090	Transfers Out	82,200	82,200	82,200	82,200	-	0.00%
<u>Total Capital Outlay and Transfers</u>		<u>\$ 82,200</u>	<u>\$ 82,200</u>	<u>\$ 82,200</u>	<u>\$ 82,200</u>	<u>\$ -</u>	<u>0.00%</u>
Department Total:		\$ 328,712	\$ 328,712	\$ 248,178	\$ 285,646	\$ 43,066	13.10%

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

**City of Kenai
Fiscal Year 2019**

**Fund: 006 - Personal Use Fishery Fund
Department 60 - Boating Facility**

		Council *					
Account Number	Expense Description	Adopted FY2019	Projected Budget	Year to Date Actual	FY2019 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 22,363	\$ 22,363	\$ 17,155	\$ 22,363	\$ -	0.00%
0200	Overtime	16,817	16,817	5,398	5,398	11,419	67.90%
0250	Holiday Pay	-	-	-	-	-	0.00%
0300	Leave	383	383	-	383	-	0.00%
0400	Medicare	574	574	322	424	150	26.13%
0450	Social Security	1,756	1,756	983	983	773	44.02%
0500	PERS	5,824	5,824	968	1,500	4,324	74.24%
0600	Unemployment Insurance	196	196	-	196	-	0.00%
0700	Workers Compensation	1,286	1,286	789	1,000	286	22.24%
0800	Health & Life Insurance	3,086	3,086	1,301	3,000	86	2.79%
0900	Supplemental Retirement	211	211	203	211	-	0.00%
<u>Total Salaries & Benefits</u>		<u>\$ 52,496</u>	<u>\$ 52,496</u>	<u>\$ 27,119</u>	<u>\$ 35,458</u>	<u>\$ 17,038</u>	<u>32.46%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	0.00%
2022	Operating & Repair Supplies	1,900	1,900	721	1,900	-	0.00%
2024	Small Tools/Minor Equipment	-	-	-	-	-	0.00%
2026	Computer Software	-	-	-	-	-	0.00%
4531	Professional Services	-	-	-	-	-	0.00%
4532	Communications	-	-	-	-	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	0.00%
4534	Advertising	250	250	-	250	-	0.00%
4535	Printing & Binding	500	500	-	-	500	100.00%
4536	Insurance	426	426	-	426	-	0.00%
4537	Utilities	-	-	-	-	-	0.00%
4538	Repair & Maintenance	-	-	-	-	-	0.00%
4539	Rentals	7,065	7,065	5,300	8,620	(1,555)	-22.01%
4540	Equip. Fund Pmts.	-	-	-	-	-	0.00%
4541	Postage	-	-	-	-	-	0.00%
4666	Books	-	-	-	-	-	0.00%
4667	Dues & Publications	-	-	-	-	-	0.00%
4999	Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	1,000	1,000	-	-	1,000	100.00%
5045	Depreciation	-	-	-	-	-	0.00%
5047	Grants to Agencies	-	-	-	-	-	0.00%
<u>Total Maint. and Operations</u>		<u>\$ 11,141</u>	<u>\$ 11,141</u>	<u>\$ 6,021</u>	<u>\$ 11,196</u>	<u>\$ (55)</u>	<u>-0.49%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	0.00%
8062	Buildings	-	-	-	-	-	0.00%
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	0.00%
9090	Transfers Out	8,500	8,500	8,500	8,500	-	0.00%
<u>Total Capital Outlay and Transfers</u>		<u>\$ 8,500</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>	<u>\$ 8,500</u>	<u>\$ -</u>	<u>0.00%</u>
Department Total:		\$ 72,137	\$ 72,137	\$ 41,640	\$ 55,154	\$ 16,983	23.54%

* Council Adopted Budget includes annually adopted budget and carryforward encumbrances.

Transactions Summary

Item	2014	2015	2016	2017	2018	Change
Total Transactions	22,542	24,878	22,338	20,068	14,283	-29%
Paid Transactions	20,306	18,791	20,213	17,955	12,398	-31%
Free Transactions	2,236	6,087	2,125	2,114	1,905	-10%
Person Sessions	56,897	62,173	59,767	51,198	32,811	-36%
Cumulative Fish Count	892,678	890,629	911,929	747,349	452,747	-39%

Total Transactions	2014	2015	2016	2017	2018	Change
North Beach	10116	13944	11800	10258	7694	-25%
South Beach	7400	6172	5805	5804	3316	-43%
Dock	4981	4762	4732	4006	3273	-18%

Free Transactions	2014	2015	2016	2017	2018	Change
North Beach	1525	5522	1839	1424	1483	4%
South Beach	711	565	286	690	422	-39%

Paid Transactions	2014	2015	2016	2017	2018	Change
North Beach	8591	8422	9961	8835	6231	-29%
South Beach	6689	5607	5519	5114	2894	-43%
Dock	4981	4762	4732	4006	3273	-18%

North Beach	2014	2015	2016	2017	2018	Change
One Hour Free Parking	700	928	1839	1424	1483	4%
Drop Off	825	4594	992	779	600	-23%
Day Use Parking	6575	6114	6263	5864	4283	-27%
Overnight Parking	1766	2121	2186	1910	1190	-38%
Camping	250	187	184	120	116	-3%
Upgrades			336	108	53	-51%
Person Sessions	23634	34471	29664	24226	16522	-32%

South Beach	2014	2015	2016	2017	2018	Change
One Hour Free Parking	708	502	286	690	422	-39%
Drop Off	3	63	64	30	10	-67%
Day Use Parking	4807	3603	3463	3459	1985	-43%
Overnight Parking	1872	1979	1867	1533	856	-44%
Camping	10	25	19	23	6	-74%
Upgrades			106	68	37	-46%
Person Sessions	19272	15200	16311	14656	7712	-47%

Dock	2014	2015	2016	2017	2018	Change
Drop Off			99	11	21	91%
Day Use Parking	1048	780	783	628	500	-20%
Launch and Park	3933	3982	3842	3367	2752	-18%
Person Sessions	13874	12502	13791	12316	8577	-30%

Free Transactions

City	Transactions	Percentage
Municipality of Anchorage	313	16.66%
Matanuska-Susitna Borough	100	5.32%
Other State or Unknown	756	40.23%
Other Area of Alaska	43	2.29%
Kenai	386	20.54%
Soldotna	213	11.34%
Homer	10	0.53%
Sterling	25	1.33%
Other KPB	33	1.76%
Total	1879	

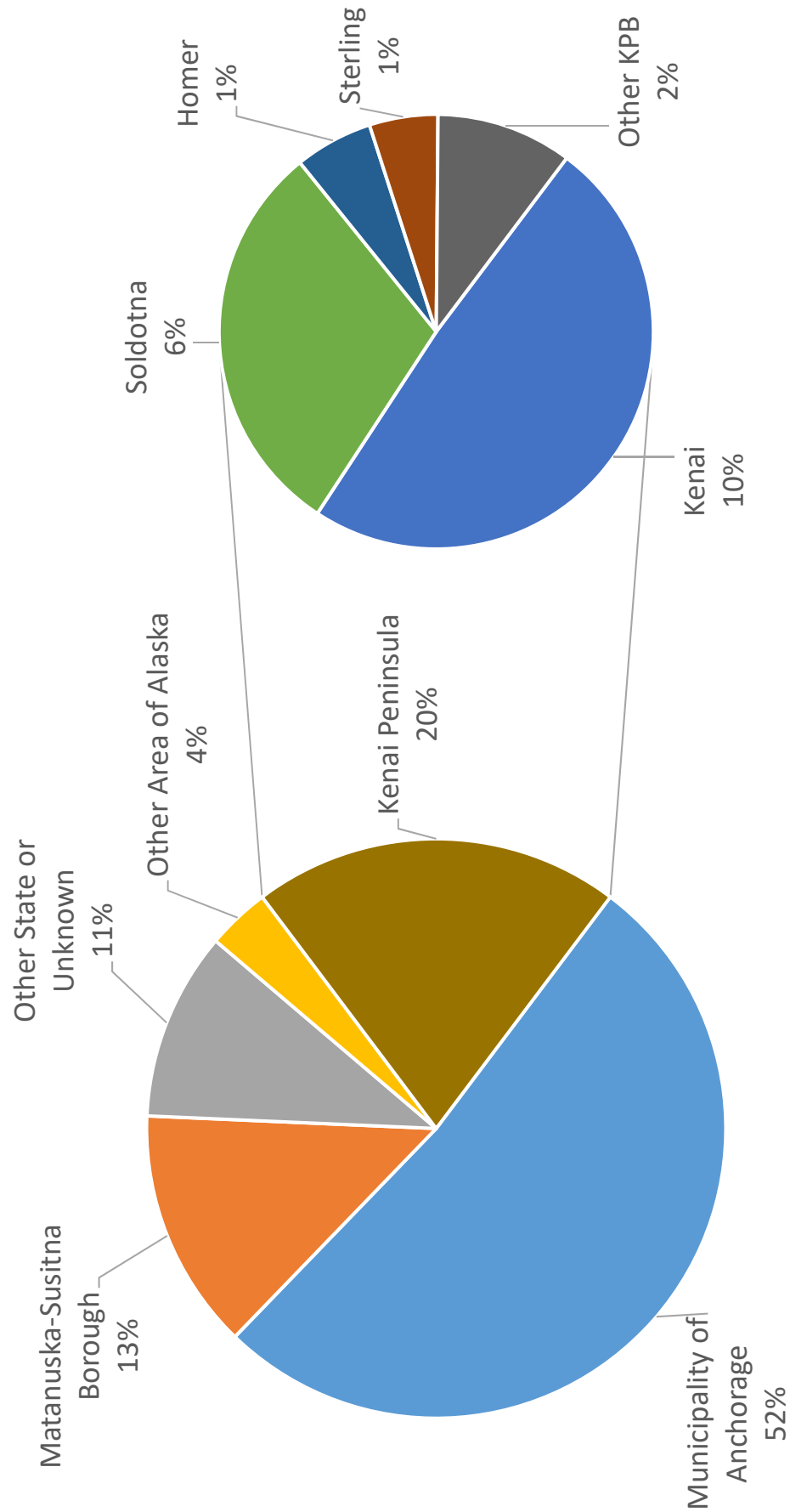
Person Sessions

City	Person Sessions	Percentage
Municipality of Anchorage	17,348	53%
Matanuska-Susitna Borough	4,881	15%
Other State or Unknown	2,835	9%
Other Area of Alaska	1,131	3%
Kenai	3,151	10%
Soldotna	1,938	6%
Homer	326	1%
Sterling	349	1%
Other KPB	699	2%
Total	32658	

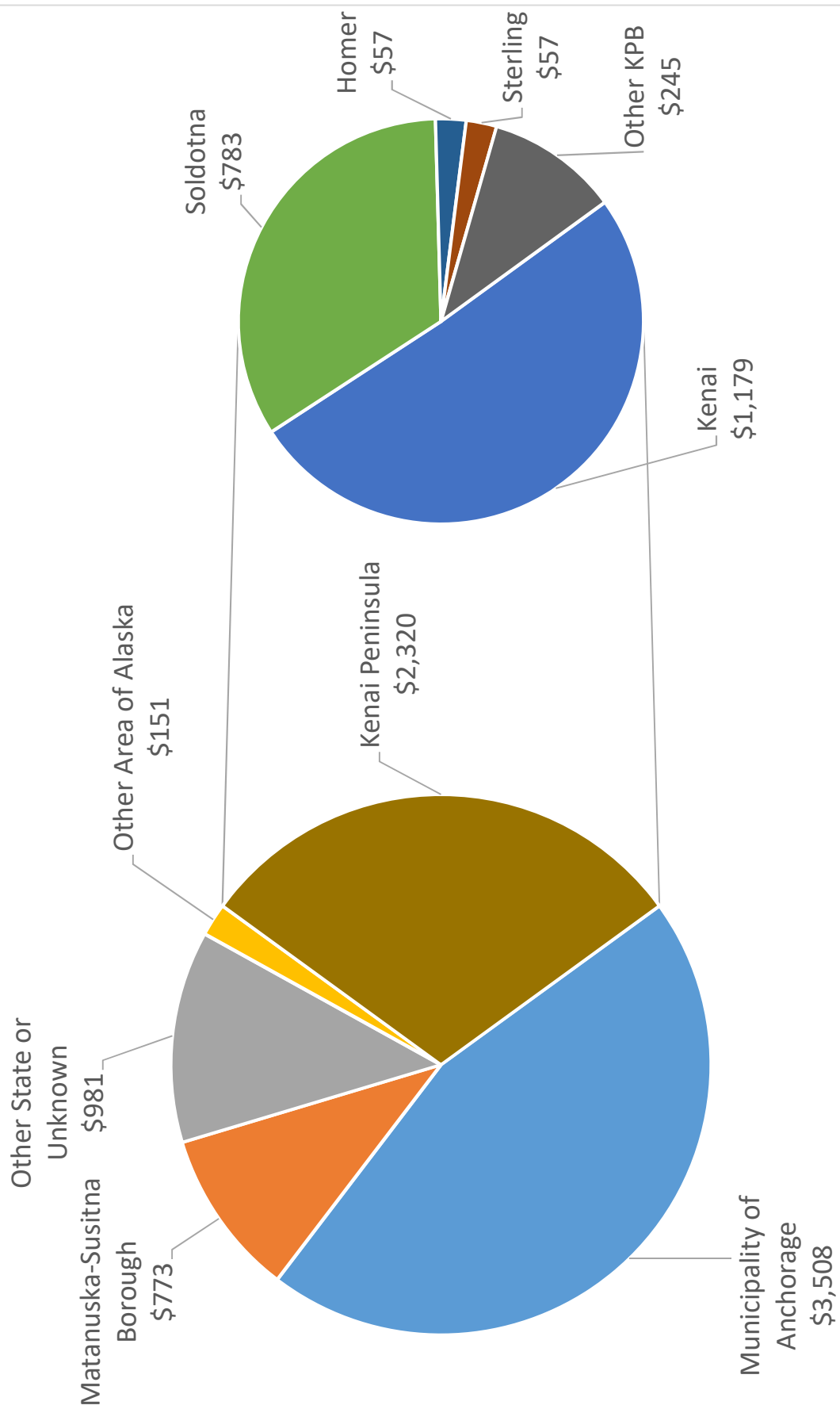
Drop Off Pass

City	Drop Off Pass	Amount
Municipality of Anchorage	372 \$	3,507.96
Matanuska-Susitna Borough	82 \$	773.26
Other State or Unknown	104 \$	980.72
Other Area of Alaska	16 \$	150.88
Kenai	125 \$	1,178.75
Soldotna	83 \$	782.69
Homer	6 \$	56.58
Sterling	6 \$	56.58
Other KPB	26 \$	245.18
Total	820	7732.6

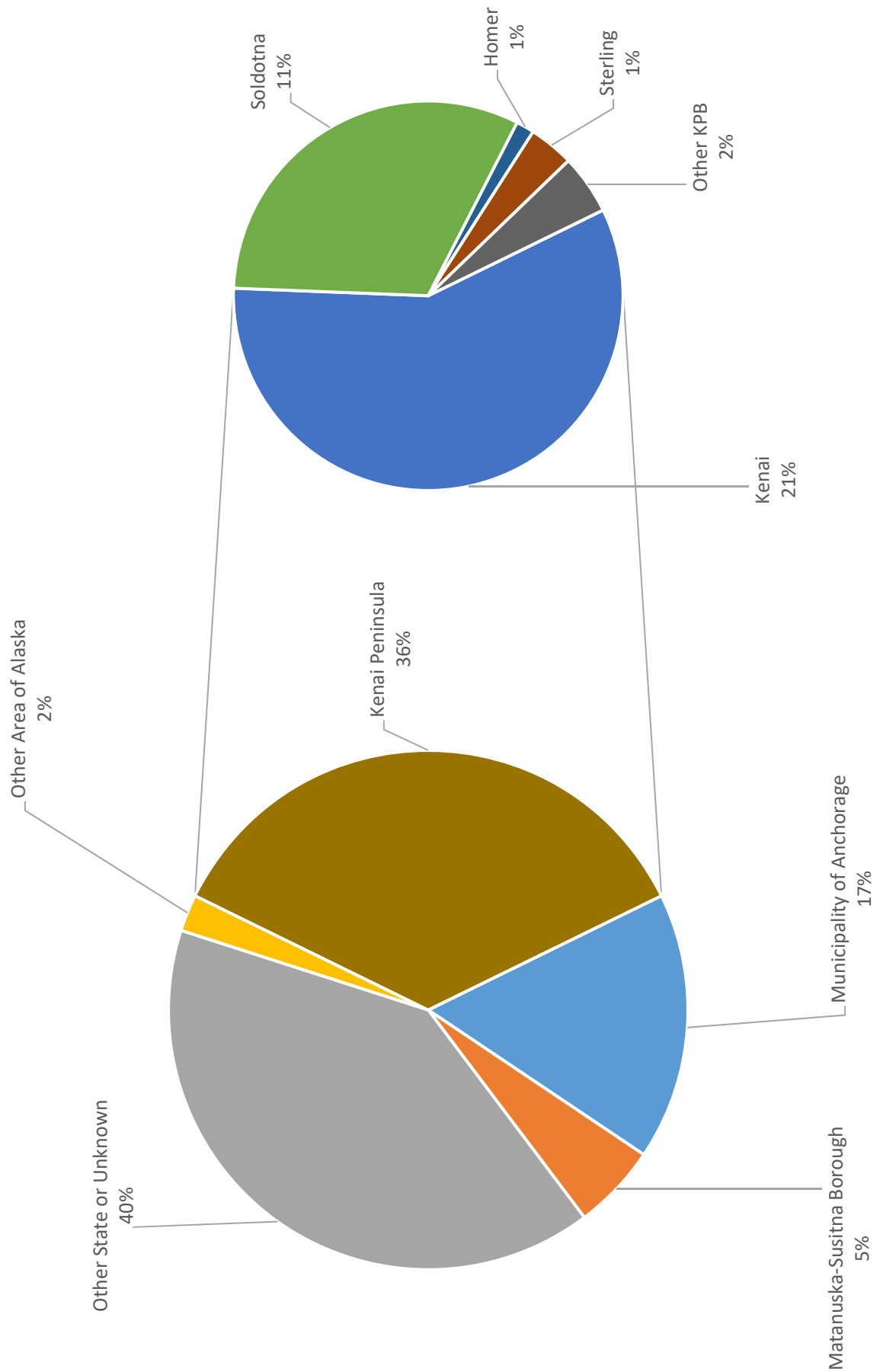
Total Transactions



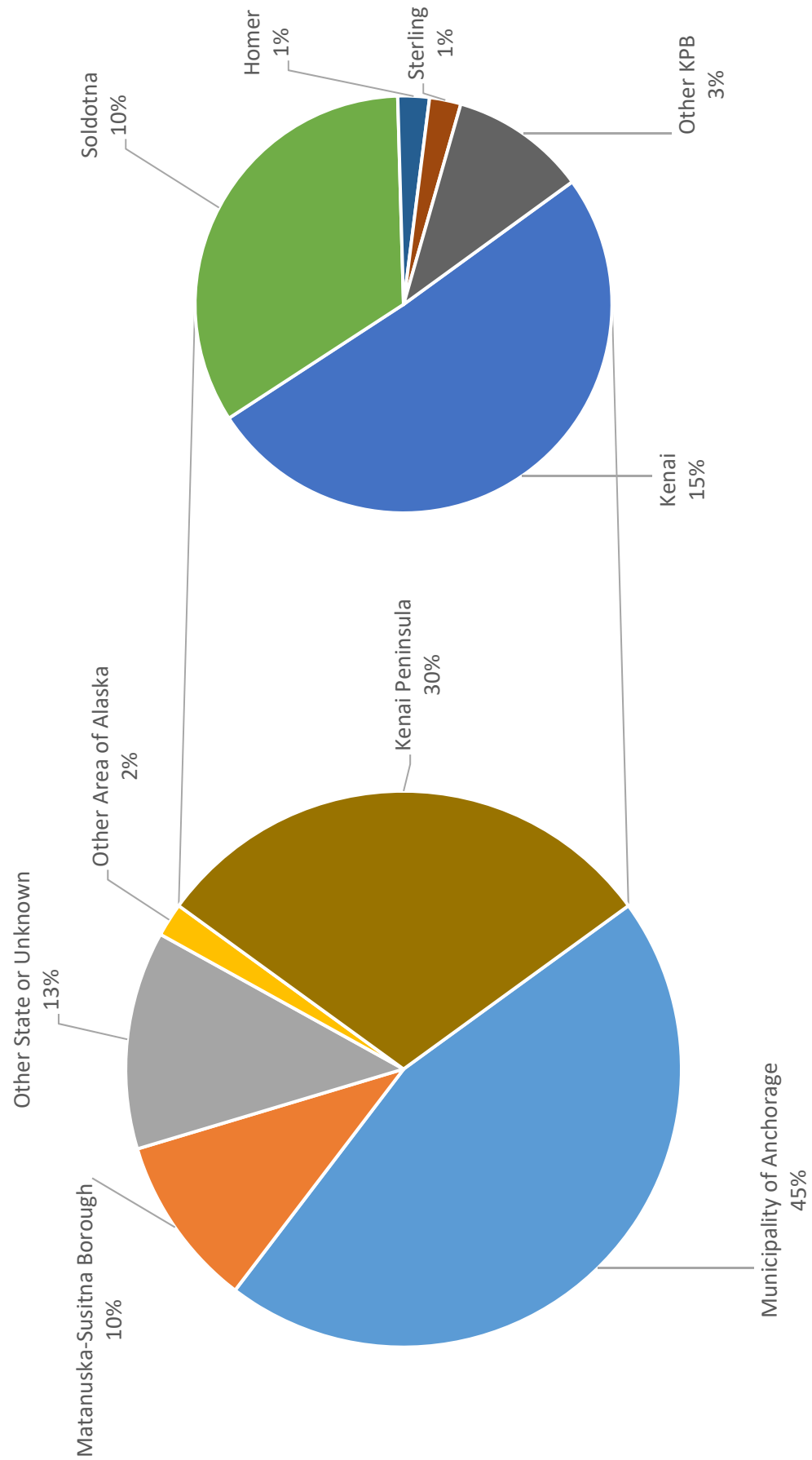
Drop Off Passes



Free Transactions



Person Sessions





"Village with a Past, City with a Future"

210 Fidalgo Ave, Kenai, Alaska 99611-7794
Telephone: (907) 283-7535 | Fax: (907) 283-3014
www.kenai.city

MEMORANDUM

TO: Mayor Brian Gabriel and Kenai City Council
THROUGH: Paul Ostrander, City Manager
FROM: Dave Ross, Police Chief
DATE: October 12, 2018
SUBJECT: **2018 Dipnet Report - Police**

The 2018 Dipnet fishery opened on July 10 and ended on July 30 at 12:01 AM. In 2018, the City employed five temporary enforcement officers (TEOs) dedicated to Police Dipnet operations, this was a reduction from prior years of employing six. Significant 2018 Police Dipnet information includes:

- Police handled 69 Dipnet-related calls for service during the month of July. Those calls included a wide variety of issues: 9 (9-1-1) misdials, 7 parking problems, 3 traffic congestion, 1 motor vehicle crash, 7 vehicle unlocks, 1 theft, 2 stuck vehicles, 7 lost & found property, 3 welfare checks, 5 traffic offenses, 2 disorderly complaints, and 22 other miscellaneous calls for service. Notably, the police did not respond to any reports of boat collisions, boats capsized, or lost children.
- TEOs wrote 91 dipnet related citations (primarily for paid parking and other parking related violations).
- Salmon Frenzy volunteers were here in large numbers again and provided invaluable assistance in regards to traffic control during the busy weekend hours, on both Kenai Ave. and at the City Dock.
- This was the second year of the incorporation of a Dipnet App into the dipnet operations by the City. It was a convenient place to direct people that were looking for information on the fishery, as well as a great resource for pushing out information to the public when needed.

Slower activity in the fishery and an early closure led to significantly less police calls and activity than prior years.





"Village with a Past, City with a Future"

210 Fidalgo Ave, Kenai, Alaska 99611-7794
Telephone: (907) 283-7535 | Fax: (907) 283-3014
www.kenai.city

MEMORANDUM

TO: Mayor Brian Gabriel and Kenai City Council
THROUGH: Paul Ostrander, City Manager
FROM: Jeff Tucker, Fire Chief
DATE: November 6, 2018
SUBJECT: 2018 Dipnet Report – Fire Department

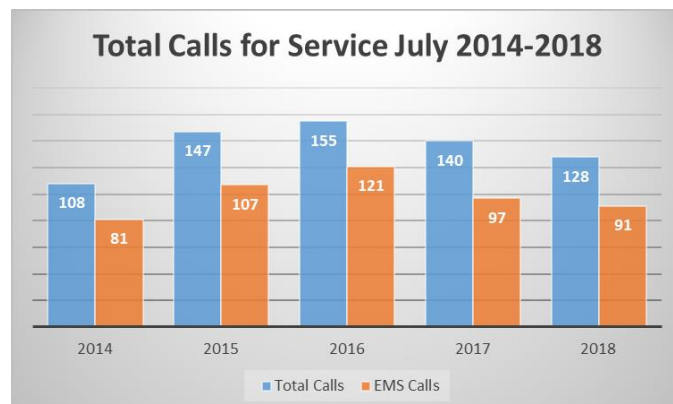
For the 2018 dip-net season the department again conducted No Wake Zone patrols in conjunction with the Kenai Police Department. Our activities on the water were received positively by the public. Total overtime staff hours for the patrols was 18.50 hours.

Calls for service directly related to the area of the fishery was down from 2017. In 2017 we responded to 8 calls for service and in 2018 we responded to 2 calls for service.

The calls for service directly related to the dip-net fishery this year included the following:

- Cardiac Arrest on South Beach
- Water Hazard – Snug Harbor Seafood

The Department's overall calls for service saw a decline for the month of July 2018 as compared to the previous 3 years.





"Village with a Past, City with a Future"

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Telephone: (907) 283-7535 | Fax: (907) 283-3014
www.kenai.city

MEMORANDUM

TO: Mayor Brian Gabriel and Kenai City Council
THROUGH: Paul Ostrander, City Manager
FROM: Robert J. Frates, Parks & Recreation Director
DATE: November 12, 2018
SUBJECT: **2018 Dipnet Report – Parks & Recreation**

The 2018 Kenai River Personal Use Dipnet Fishery opened at 6:00 a.m. on July 10 and concluded on July 30 at 12:01 a.m. The Department of Fish and Game announced the closure of the fishery prior to the end date of July 31 after indicators suggested the sustainable escapement goal may not be reached due to a weak run.

Despite the low number of returning Kenai River sockeye salmon and lower than usual dipnet participant levels, the department invested a significant amount of time and resources successfully preparing and performing tasks in support of the fishery.

Below are some significant planning and operational highlights related to the 2018 fishery:

- Coordinated with ADF&G for establishment of an informational booth on North Beach. Booth was staffed in 4-hour shifts by ADF&G staff and KWF volunteers each Friday, Saturday and Sunday.
- Assisted with the ACWA-Beach Grant Application through the Kenai Watershed Forum and distributed DEC's informational pamphlets at the fee shacks.
- Through a coordinated effort by City Manager Ostrander, IT System Manager Castimore and Information Officer (DEC) Laura Achee, DEC's Safe Dip Netting on the Kenai River Beaches information was included on the City's dip net app.
- Distributed Safe Boating Rules of the Road information at the City Dock facility.
- Collaborated with IT System Manager Castimore with staffing, inventory and fee collection operations at fee shacks.
- Installation and removal of temporary regulatory signs, i.e., trespassing, parking, advisory and informational.
- Installation and removal of temporary dune protection fencing.



- Striped the Kenai Little League parking lot and established staff parking.
- Coordinated placement of portable restrooms and dumpsters.
- Conducted beach raking activities on the North and South Beaches. This year's activity also included picking up nails utilizing a magnetic device. This was a Caring for the Kenai project initiated by KCHS student Riley Graves. Approximately 1,350 lbs of nails were removed.
- Coordinated beach clean-up activities with KCHS Ski Team and Walmart employees.
- Provided waste management and restroom cleaning services to beach areas, including the dock facility.
- Provided two temporary support personnel (Beach Aids) to assist with enforcement duties on the North and South Beaches.
- Modified two beach educational signs to include information about beach cleanliness.
- Fielded a variety of phone calls and inquiries related to the fishery.
- Coordinated use of shelters at Municipal Park during the fishery when access into park was limited.
- A total of 170 hours were spent raking and cleaning the beach, 490 hours assisting with parking/camping enforcement, 78 hours performing waste management (restrooms/trash) duties and 58 hours cleaning up the beach after the fishery.

SPECIFIC OBSERVATIONS

- 1) Approximately 58 wooden posts and chain on the south beach and 23 wooden posts and chain on the north beach were uprooted during an October storm. Posts and chain have been collected for future re-installment.
- 2) Approximately 1,100 lineal feet of dunes on the eastern end of the north beach remain to be fenced. Some of this is privately owned and so temporary fencing is used during the fishery.
- 3) "Permit Only" parking signs installed off South Forest Drive coupled with advisory notices (mailings) from the Planning Department appeared to have resolved ongoing issues for this residential area.
- 4) The Dipnet App continues to evolve with additional pertinent information added, i.e, DEC's Safe Dip Netting on the Kenai River Beaches and DNR's Safe Boating Rules of the Road information. It would be beneficial to get the Fee Calculator working accurately. However, this has been a tremendous resource for people and will be exciting to see how this may someday evolve into other City-wide uses.

ESTIMATED REMAINING FY19 FUNDING

- 1) Wages/Benefits
Funding remains in the FY19 to cover personnel costs associated with the fishery, including interviewing and hiring, removing sand at the ramps (North Beach) and other administrative functions.
- 2) Operating Supplies
It is estimated \$3,800 will be spent on miscellaneous signs, janitorial supplies, t-posts and temporary fencing.

Printing/Binding

- 3) It is estimated \$3,000 will be needed to purchase printer labels, ribbon and door hangers for handling transactions at the fee shacks.

Thank you for your consideration.