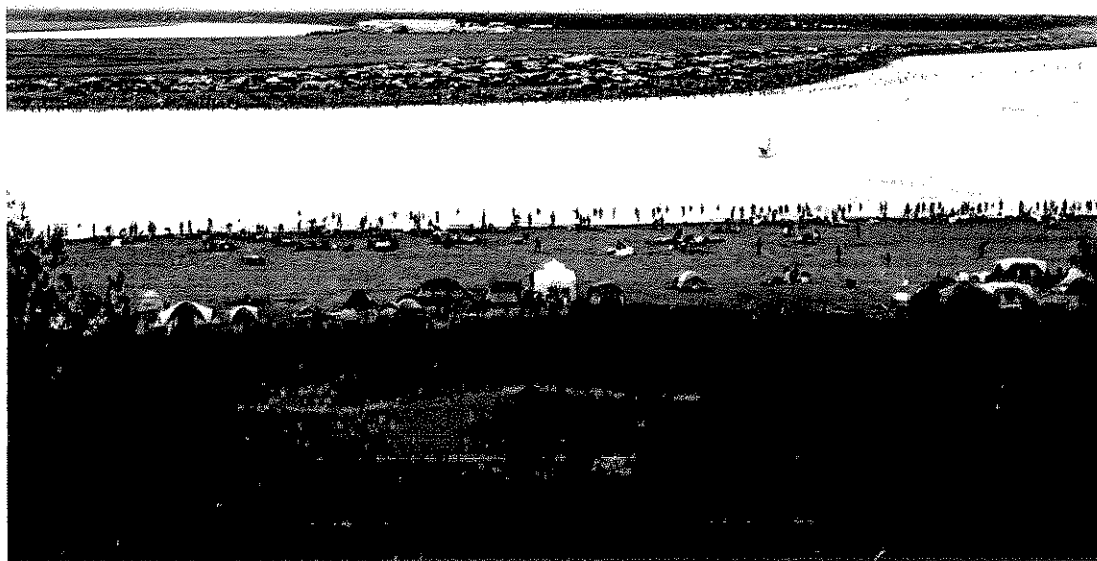


# 2011

## Kenai River Dipnet Fishery



July 10 - 31

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# MEMO:

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**TO:** City Council

**FROM:** Rick Koch

**DATE:** October 1, 2011

**SUBJECT:** 2011 Kenai River Dipnet (Personal Use) Fishery Report

The purpose of this correspondence is to transmit for your review and discussion the above referenced annual report.

As detailed in the report, the City generated non-grant revenues of \$320,634.00 against non-grant expenditures (current & projected) of \$302,262.67, or revenues over expenditures of \$18,371.33. If you include grant revenues and expenditures, the excess of revenues over expenditures would decline to \$17,805.33. The \$566.00 difference represents the City's match of grant related expenditures.

The 2011 season, based on non-grant revenues, exhibited the greatest activity to date, exceeding the 2010 non-grant revenues (\$287,035) by \$33,599 or almost 12%. There were no fee increases from the 2010 season so this is an apples-to-apples comparison.

Included in the above non-grant expenditures are estimated costs for items deemed to be necessary to be prepared for the for the 2012 fishery. These items are as follows:

**Fixed Repeater (Communications) - \$25,000**

The Seasonal Enforcement Officers (SEO's) and Police Officers do not presently have uninterrupted radio communication on the North Beach unless an idling patrol vehicle with a mobile repeater is stationed at the Wastewater Treatment Plant (WWTP). This has resulted in SEO's being out of communication with dispatch and this is not an acceptable situation. This expenditure will install a fixed repeater at the WWTP to enhance communications at the mouth of the Kenai River. I will be speaking to the State about a specific reimbursement for this item.



**Concrete Jersey Barriers - \$22,500**

Additional semi-permanent traffic control devices are required at both the City Dock and the North Beach. At the North Beach the access thoroughfare to the beach and set net fisheries to the north needs to be more clearly defined as each year we have encountered problems with vehicles from the dip net fishery blocking access to the beach. Additional traffic delineation is also required at the City Docks.

**20 Ton Tilt-Deck Trailer (used) - \$7,500**

To transport concrete jersey barriers a heavy equipment trailer is required. The City does not have a heavy duty trailer of this type, and for the past several years an employee has allowed the City the use of their trailer. This trailer could also be used for transport of ATV's, other traffic control items, and fee shacks.

**Portable Traffic Delineators (Flo-Orange Candles w/bases) - \$1,500**

Additional portable traffic delineators are required at various locations throughout the fishery. Portable devices are used to separate lanes of traffic at fee shacks, the boat launch, etc.

**Polaris Ranger (or equal) - \$12,000**

In addition to other duties, last year Parks & Recreation personnel began checking vehicles on the beaches for parking/camping receipts. We found that there were many participants in the fishery whose parking/camping receipts were expired or they had entered during hours the fee shacks were not in operation and they had not paid. Immediately upon commencement of this activity and placement of warnings on vehicles/tents, compliance increased significantly. This all terrain vehicle will be used for this enforcement activity as well as other Parks & Recreation activities such as trash collection, traffic control, signage, etc.

City personnel successfully responded to many challenges during the fishery this year. The higher volume of participants coupled with the Alaska Department of Fish & Game's decision to make the fishery around-the-clock (24hr) resulted in services being harder to provide, and conflicts being more difficult to solve. As only one example, it was necessary to institute a system in which set-net fisherman needing access to the North Beach Spruce Street Access would contact Public Safety Personnel so an escort could be provided for passage through the personal use fishery participants.

Fish waste is a continuous and increasing problem. The volume of fish waste has increased dramatically and a twenty-four hour fishery eliminates any time to attempt to clean the beaches without being in conflict with fishery participants.

We are working with both the Alaska Department of Fish & Game and the Governor's Office to determine what level of support/involvement the State of Alaska is willing to undertake. It is my intent to have a fish waste system in place next year that results in fish waste not being allowed to be deposited in the Kenai River and/or its beaches. I estimate the cost of such an effort to be



\$100,000-\$150,000. It is my intent to derive revenue to support the fish waste system through user fees, appropriations from the State of Alaska, or a combination of the two.

We had planned on having the new pedestrian bridge in place at Meek's Crossing prior to this year's fishery. Given the construction constraints associated with this activity it is easier to construct the project following freeze-up and it will be accomplished later this fall/winter.

In summary, I am extremely pleased and impressed with the performance of our City employees in response to the fishery.

Thank you in advance for your time and attention in reviewing the Dipnet Report.

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





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# MEMO:

---

**TO:** Rick Koch – City Manager  
**FROM:** Gus Sandahl – Police Chief  
**DATE:** 9/28/11  
**SUBJECT:** Dipnet Report Summary

Enclosed is the City of Kenai's annual Dipnet Report for 2011, with reports from Police, Parks, Public Works, Fire and Finance. For the 2011 dipnet fishery, the City had total non-grant revenues of **\$320,634** and total non-grant expenditures of **\$302,262.67**. A strong sockeye return brought a tremendous number of dipnet participants to the mouth of the Kenai River. This large influx of dipnetters directly caused an increase to City expenditures. During the dipnet fishery, the City hired three additional field employees to help with dipnet-related operations.

The Police Department experienced a significant increase in calls for service. In order to effectively handle issues associated with the large volumes of people, Police dipnet expenditures increased from \$25,582 in 2010 to \$40,176 in 2011. Dipnet calls for service (not related to cash pick-ups) nearly doubled, from 62 in 2010 to 121 in 2011. The number of calls related to disorderly conduct, harassment, assault, or disturbance more than tripled from 2010. SEOs wrote 59 dipnet-related citations, compared to just 6 citations in 2010. Despite the increased work load, officers and SEOs maintained a positive, problem-solving attitude.

The Parks Department was again very busy during the dipnet fishery. Several days into the fishery, the Parks Department added two employees to primarily help the Parks and Police Departments with parking/camping fee compliance.

The Public Works Department provided better dipnet-related signage in the Little League field parking lots and also at the end of Kenai Ave. Crews added gravel to the North Beach to allow vehicles to enter/exit the beach without getting stuck. Dipnet participants encroached on this improvement and impeded the expeditious movement of setnet vehicles. As a result, the City hopes to purchase and deploy concrete jersey barriers to prevent congestion along this gravel improvement.

Several days into the fishery, the City Dock hired an additional dock attendant to help direct boat launch traffic.

The Fire Department responded to a significant increase in dipnet calls for service, from 10 in 2010 to 15 in 2011.

Traffic control volunteers were utilized at the City Dock and on Kenai Ave., providing approximately 300 work hours. Their welcomed efforts again saved the City approximately \$3,600 (300 hrs x \$12 an hour – based on seasonal Parks employee pay rates).

Three mobile vendors participated in the fishery. Instead of having reserved parking spaces, the vendors paid for available dipnet parking spaces. This did not appear to be problematic for vendors.

Overall, the City departments very effectively managed the City's responsibilities to the dipnet fishery. The City departments convened with the City Manager, and have prioritized the additional equipment which is needed to help the City better manage dipnet operations for 2012. We are fortunate that the City administration ensures that City departments have necessary resources to effectively manage dipnet operations (i.e. the hiring of three additional employees during the fishery). The remainder of the report provides greater detail of the City's 2011 dipnet operations (specific to each department).





# KENAI POLICE DEPARTMENT

107 SOUTH WILLOW STREET KENAI, AK 99611

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## Kenai Police Department Dipnet Report 2011

*Prepared by: Trent Semmens (SEO), Dominick Eubank (SEO), Alex Story (SEO), James Watkins (SEO), Sgt. Kelly George, Sgt. Scott McBride, Lt. David Ross, and Chief Gus Sandahl*

### *Introduction*

This report summarizes the Kenai Police Department activity specific to the dipnet fishery. The fishery opened on Sunday, July 10<sup>th</sup> at 6:00 a.m. and closed on Sunday, July 31 at midnight. On July 20<sup>th</sup>, the dipnet fishery was opened to 24 hour per day fishing for the remainder of the season.

The Kenai Police Department employed four seasonal enforcement officers again this summer. Two returned with prior experience, and two were new this year. The presence of four SEOs again contributed significantly to smooth operations. They were a constant presence to answer questions, give direction, monitor and enforce parking and traffic flow, and provide immediate assistance for various issues. The SEOs spent a total of 545.5 hours working during the dipnet fishery. Out of these, a total of 446.1 hours were specific to dipnet (time on the beaches, at Kenai City Dock, or performing other dipnet-related duties).

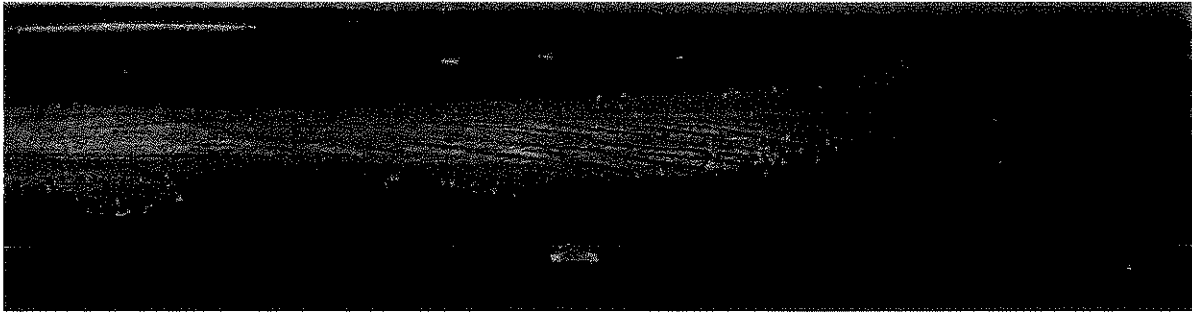
Similar to previous years, the 2011 dipnet season started slowly and increased in intensity until the peak during the second week of the season (July 23<sup>rd</sup>). The North Beach parking lots were completely full by July 15<sup>th</sup> and the South Beach, near the mouth, was also highly saturated by this date. After the second weekend the amount of people began to decline, often leaving the North Beach parking lot around 50% full. By the end of the season the North Beach parking lot was nearly empty.



In the spring of 2011 the Kenai Fire Department purchased a Polaris Ranger side-by-side which was used primarily by SEOs during the dipnet fishery. The Ranger was equipped with emergency lights and a backboard in order to help provide a visible law enforcement presence on the North Beach during the dipnet fishery. The Kenai Police Department's Polaris Ranger, purchased in 2010, was utilized on the South

Beach. Having a Ranger on each beach proved to be a valuable resource to officers and SEOs. The KPD Ranger was parked on private property near the South Beach entrance. The KFD

Ranger was parked at the Sewer Treatment Plant. These locations allowed for efficient access to the fishery.



#### *North Beach*

North Beach required the majority of Officer and SEO working hours. The problems most commonly encountered were parking violations (i.e. failure to pay or display permit). SEOs efficiently dealt with violators by leaving warnings and checking back within one to two hours to see that the situation was resolved. SEOs issued 58 citations this dipnet season. The majority of these citations were the result of paid parking violations, however more than 10 percent of the issued citations resulted from violations of vehicles in prohibited areas.

As with every year, SEOs and officers encountered traffic related issues within the North Beach area. The peak weeks resulted in heavy congestion on Kenai Ave. Limited space for vehicles at the end of Kenai Ave. continues to cause problems with traffic flow. Officers and volunteers worked hard to keep traffic moving as efficiently as possible. After the peak week, there were only a few instances when officers and SEOs had to respond to traffic congestion on Kenai Avenue.



The little league ball fields served as overflow parking again this 2011 dipnet season. The current signage and use of a Parks and Recreation employee on South Spruce was sufficient to control the overflow parking lot.

Fencing at the end of Kenai Ave. continued to be a problem this year. Although the city put up temporary fencing, it was quickly trampled by campers and careless dipnetters. Permanent fencing at the end of Kenai Ave. would best protect the dunes and spare the city the time spent constantly repairing temporary fencing.

SEO's left warnings on tents that didn't display permits. In addition to these efforts, on July 21, Parks and Recreation hired two employees to check parking permits and camping permits on North and South Beach. It was determined in many of these cases that tent campers had paid for camping but did not have a permit displayed. The addition of the two Parks employees greatly

contributed to the City's collaborative efforts of maintaining compliance with dipnet associated fees.

The North Beach had three mobile vendors, who sold bags of ice, hotdogs, beverages and ice cream during the dipnet season. One vendor was at the beach nearly every day after the peak weekend and paid for parking. This year there were no designated vendor parking spaces, which was not problematic for vendors.



Several setnet fisherman utilize the North Beach access every year to travel to/from their set net sites. The City continues to facilitate efficient traffic flow of their vehicles by creating an access road and directing it with cones. Further improvements are planned for next year with Jersey barriers along the road. The setnet fishermen had no recommendations for changes in the beach access area. SEOs encountered issues with parking in the access area until additional No Parking barricades were added. On July 23<sup>rd</sup>, the access road became so congested with dipnet vehicles that SEOs had to utilize the Ranger to escort setnet vehicles on and off the beach.

#### *Kenai City Dock*

Activity at the dock quickly increased during the first week. Due to several extremely low tides, dock personnel closed the dock for up to two hours on either side of the low tide. KPD and SPD message boards were used to notify motorists along Bridge Access Road of the closures. During one of these four hour shut down times traffic backed up onto the highway and blocked exits used by semis from commercial fish processors. Three State Troopers, three KPD Officers, and an SEO responded to relieve the congestion. To help improve traffic flow, the City Dock hired a supplementary employee to check parking permits and direct traffic. City dock personnel created a two lane traffic pattern near the boat launch. This traffic pattern created a lane for loading boats and a lane for launching. This system seemed to alleviate some of the congestion that historically builds up on Boat Launch road.

#### *South Beach*

The Law Enforcement presence on the South Beach was less than on the North Beach. The most common issues addressed by Officers and SEO's were minors operating ATVs without helmets, littering, overflowing dumpsters and dipnetters failing to display camping passes on their tents.

There were several calls concerning traffic congestion in both the access road to Inlet Salmon cannery and the parking area on Dunes Road. There is often confusion associated with Dunes Rd. because it is near the Kenai City limits. Historically there have been complaints from the public and the homeowners on Dunes Rd. because the City of Kenai operates a pay shack in the parking lot, but does not provide law enforcement to the area. The parking lot is usually congested and difficult to navigate during the weekends of the dipnet fishery.

#### *Miscellaneous*

During the 2011 season there were several instances that required response from KFD. During these instances, SEOs and KPD Officers assisted by clearing traffic and making the Polaris Ranger utility vehicle available for KFD use when appropriate.

This year, as in past years, the SEOs collected a large amount of lost, mislaid and abandoned property. SEOs were successful at returning most of the items.

Revenues from the 2010 dipnet fishery were used to purchase mobile traffic barricades that proved invaluable in dealing with parking issues as they developed. Revenues were also used to purchase a pickup for SEO use during the fishery. KPD was unable to take delivery of the vehicle in time for this season, but it will be used for the 2012 season.



#### *Dipnet Fishery Statistics*

This year, the Kenai Police Department responded to 329 dipnet fishery related calls for service. There were more problems with parking permits this year, which resulted in a greater number of warnings and citations being issued.

#### **DIPNET ACTIVITY**

<b>2010 Dipnet Fishery</b>	<b>2011 Dipnet Fishery</b>
272 Calls for Service	329 Calls for Service
6 Citations	59 Citations
0 Impounds	1 Impounds
177 Police Officer Hours Dedicated to Dipnet	299.7 Officer Hours Dedicated to Dipnet
369.9 SEO Hours Dedicated to Dipnet	446.1 SEO Hours Dedicated to Dipnet

### Dipnet Calls for Service - 2011

208 Cash Pick Ups	2 Illegal Fish Waste Dump
11 911 Pocket Dials	1 Harassment
10 Parking Violations	1 Trespass
7 Theft	1 Abandoned Vehicle
7 Traffic Congestion	1 Reckless Driving (Non ATV)
6 Camping Violations	1 Dipnet Violation (Before Hours)
5 Vehicle Unlocks	1 Fish Cleaning Below Residences in VIP
5 Motor Vehicle Crashes (Non Boat)	1 Porta Potty Overflow
5 Medical Issues (1 Death)	1 Missing Child (Found)
5 Disorderly Conduct (Near Fights)	1 Illegal Drugs
4 Disorderly Conduct (Fights)	1 Suspicious Person
4 Motorist Assists	1 Assist Alaska Wildlife Trooper
4 Lost Property	1 Assault Resulting in DUI
3 Disturbance caused by Intoxication	1 Assist Person with Disability
3 Welfare Concerns	1 Vehicle Stuck in Sand
3 Operating Vehicle in Prohibited Area	1 Commercial F/V Swamping Dipnetters
3 Found Property	1 Concern For Dipnetter Too Far Out
3 Reckless and/or Speeding ATV	1 Illegal Tree Cutting
2 Public Drunkenness	1 Dipnetter Falling in Water
2 Parking Congestion	1 Boat Collision
2 Fireworks	1 Setnet Access Road Block
2 Vehicles Striking Shack	1 Found Wallet
2 Hit and Run	Grand Total (Non-Cash Pick-Ups): 121

### 2011 Dipnet Expenditures for the Kenai Police Department

Police Officers' Pay w/ benefits (258.7 +41 dedicated OT hrs)	\$18,370.60
SEO Pay w/ benefits (400.6 + 45.5 OT hrs)	\$7,824.88
Dispatcher Pay w/ benefits (158.3 hrs)	\$5,515.81
Vehicle (Full-size pickup / Expedition equivalent rental – July \$1,690 X2	\$3,380.00
ATV (ATV purchase prices (\$14,373 & \$13,373) divided over 10 years.	\$2,774.60
Fuel (SEOs \$1491.99, Officers \$818.33)*	\$2,310.32
<b>Total Kenai PD Expenditures for the 2011 Dipnet Season</b>	<b>\$40,176.21</b>

\*Fuel expenses represent 90% of fuel used by SEOs in July and approximately 20% of fuel used by Officers in July.

### **Conclusion**

Overall, the 2011 dipnet fishery went smoothly and posed few significant problems from a law enforcement perspective. The presence of the four seasonal enforcement officers was critical to the department's ability to respond to calls and maintain a law enforcement presence in and around the dipnet fishery. Officers and SEOs spent many hours educating the public and enforcing city ordinances and state laws (in addition to handling dipnet calls for service).



Adult volunteers again provided worthwhile traffic control assistance to officers on Kenai Ave. and at the City Dock during the middle weekends.

Strong collaboration between the various City departments (i.e. Police, Fire, Parks & Rec., Finance, & Public Works) continues to improve the City's ability to manage the challenges associated with the fishery.



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# MEMO:

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**TO:** Gus Sandahl, Chief of Police  
Terry Eubank, Finance Director

**FROM:** Robert J. Frates, Parks & Recreation Director

**DATE:** September 14, 2011

**SUBJECT:** 2011 Dip Net Report

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The following summary highlights the Parks & Recreation's contribution toward the 2011 personal use fishery, including observations and related expenses.

The fishery opened on the traditional date of July 10<sup>th</sup> and concluded July 31<sup>st</sup> at midnight. The seasonal opener began in typical fashion with a steady stream of participants vastly increasing as the first weekend approached. By June 16<sup>th</sup>, attendants were dispatched to open up overflow parking at the Kenai Little Baseball complex along S. Spruce Street and the fishery was in full swing.

By the end of the day of July 17, a record 230,643 sockeye salmon had entered the river with no end in sight. Alaska Department of Fish and Game issued an Emergency Order liberalizing the fishery round-the-clock effective at midnight on July 20<sup>th</sup>. The total projected escapement was now being estimated at over 2.3 million late-run sockeye.

Along with a well publicized record return of sockeye came a record number of participants, most of which reside elsewhere in Alaska. As one might expect, the beaches, roadways, parking areas, amenities, and facilities became extremely busy and staff resources taxed. I can't recall a time that I have traveled to Anchorage (mid-July) and experienced as much traffic flowing south. Unfortunately, the congested roadways leading to the Central Peninsula contributed to a couple fatal vehicular accidents throughout the course of the fishery.

As mentioned in previous reports, the Kenai River Personal Use Fishery has become a top destination for in-state residents seeking to participate in a personal use fishery. What used to be a casual one or two day trip to the Kenai beaches has grown into well organized, orchestrated "staycations." Although we still see a sharp incline in participation throughout the weekends, many participants appear to be converging onto the beaches throughout the

weekends, many participants appear to be converging onto the beaches throughout the weekday possibly hopeful of avoiding crowds. Publication with respect to run strength, timing of the tides, and other fishery closures throughout the state are also influential factors. These factors can cause the already heavy workload to extend well beyond the traditional peak weekends, as was the case this season.

The growth and demand of this fishery is partly demonstrated in the following comparison of Parks & Recreation expenditures from years past.

Year	2008	2009	2010	2011
Total Expenditures	\$105,159	\$94,396	\$84,041	\$98,088

The increase in labor between 2008 and 2011 was approximately 250 hours and significantly higher compared to earlier years. The total labor in 1998, for example, was 225 hours compared to 2,055 hours in 2011. However, unlike years past, the addition of two gardener positions allowed the department to continue unimpeded with respect to maintenance and upkeep of flowerbeds and landscaped areas throughout town. With that said, approximately 58% of July's total staff hours were dedicated to operations of the personal use fishery.

There was an increase of 257 hours in labor compared to 2010 due to: 1) Labor dedicated to fish removal and raking (+50 hrs). 2) Hiring of two seasonal beach aides July 21<sup>st</sup> for purposes of increasing parking and camping compliance on the north and south beaches (+165 hrs); and 3) Labor required to maintain restrooms at the end of Alaska Ave. and City Dock part way through the fishery (+42 hrs). The KCHS ski team once again provided approximately 200 hours in additional labor removing trash and debris off the beaches on Mondays and Fridays. Most of this effort was focused on the north beach.

The first couple weeks were fairly typical with respect to our maintenance operations and level of service calls. It wasn't until the latter part of the fishery that we began seeing a slight shift in behavior with respect to treatment and use of restrooms, picnic tables, and the improper disposal of trash and debris. It's interesting to note that more suggestions and generalized complaints (parking, fees, and restrooms) were received during the last week of the fishery than the previous two weeks.

One issue of particular concern occurred at the parking lot on Dunes Road. The resident adjacent to the parking lot complained about litter, property damage, "round the clock noise" and general lack of management of the parking lot. A dumpster and portable restroom was provided prior to July 10 although the restroom was primarily intended for shack attendant use. Perhaps additional restrooms can be looked at for next season to assist with solving a part of what appears to be a larger issue.

Contracted waste disposal services on the north beach occurred seven days per week as scheduled. Restroom service also occurred seven days per week with additional services required on July 22 and 23. Services on the south beach were the same as above with additional services needed July 16-18 and July 20-24. Neither contractor noted any particular

problems although we did have to erect some additional fencing around staged equipment at Old Cannery Road to prevent blockage.

The following information is a detailed expense summary for the Parks & Recreation Department.

**PARKS & RECREATION**  
**Expense Summary**

<b>LABOR (HRS)</b>	<b><u>REG.</u></b>	<b><u>O.T.</u></b>	<b><u>DBL</u></b>	<b><u>HRS</u></b>
Shack Attendants (Beach Access)	982.00	225.25	0	1207.25
Shack Attendants (City Dock)	238.50	120.00	24	382.50
Beach Aides (two seasonals)	160.00	97.50	0	257.50
Traffic Control & Overflow Parking	74.00	11.00	0	85.00
Refuse & Litter Patrol	112.50	8.00	4	124.50
Restroom Cleaning	73.75	8.00	4	85.75
Fish Removal & Raking	73.00	20.00	18	111.00
Walkway Maintenance	2.00	0.00	0	2.00
Shack Checks	17.00	0.00	0	17.00
Signage & Fencing	28.00	0.00	0	28.00
Parking Lot Preparation	23.00	0.00	0	23.00
Fee Shack Preparation	16.50	0.00	0	16.50
Training	37.50	0.00	0	37.50
Administration (Director @ \$60.80)	<u>60.00</u>	<u>0.00</u>	<u>0</u>	<u>60.00</u>
<b>Total Hrs</b>	<b>1897.75</b>	<b>489.75</b>	<b>50</b>	<b>2437.50</b>

<b>LABOR COSTS</b>	<b><u>QUANTITY</u></b>	<b><u>UNIT COST</u></b>	<b><u>TOTAL</u></b>
Regular Hrs	1897.25	\$ 11.83	\$ 22,435.40
1.5 Hrs	489.75	\$ 17.75	\$ 8,693.06
2.0 Hrs	50	\$ 23.66	\$ 1,183.00
Administration	60	\$ 60.80	<u>\$ 3,648.00</u>
<b>Total Labor Costs</b>	<b>2497.00</b>		<b>\$ 35,959.46</b>

<b>EQUIPMENT COSTS</b>			
Pickup (1/2 ton)	1.00	\$ 1,000.00	\$1,000.00
Pickup (1 ton)	0.50	\$ 1,000.00	\$ 500.00
Mid-size Tractor	0.50	\$ 250.00	\$ 125.00
ATV (Police/Parks)	1.00	\$ 60.00	<u>\$ 60.00</u>
<b>Total Equipment</b>			<b>\$1,685.00</b>

<b>CONTRACTED SERVICES</b>			
Portable Toilets	1.00	\$ 19,425.00	\$ 19,425.00
Dumpsters	1.00	\$ 19,252.74	\$ 19,252.74
Beach Cleanup	1.00	\$ 7,500.00	<u>\$ 7,500.00</u>
<b>Total Contracted Svcs</b>			<b>\$ 46,177.74</b>

<b>MISCELLANEOUS EXPENDITURES</b>			
Printing	1.00	\$ 3,830.22	\$ 3,830.22
Signs	1.00	\$ 298.00	\$ 298.00
Misc. Supplies	1.00	\$ 824.17	\$ 824.17
Lighting, Heaters, Generators	1.00	\$ 3,349.98	\$ 3,349.98

<b>MISC. EXPENDITURES CON'T</b>	<b><u>QUANTITY</u></b>	<b><u>UNIT COST</u></b>	<b><u>TOTAL</u></b>
Burn Pits	1.00	\$ 3,000.00	\$ 3,000.00
Cell Phones	1.00	\$ 744.99	\$ 744.99
Fuel	1.00	\$ 1,500.00	\$ 1,500.00
Total Misc. Expenitures			<u>\$ 13,547.36</u>
<b>TOTAL PARKS &amp; RECREATION</b>			<b>\$ 97,369.56</b>

In addition to the North & South Beach operation, the Parks & Recreation Department also staffed the shack at the City Dock Facility.



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## MEMORANDUM

**TO:** Gus Sandahl, Chief of Police

**FROM:** Mark Langfitt (Curly)

**DATE:** August 10, 2011

**SUBJECT:** 2011 DIP NET SEASON; PUBLIC WORKS CONTRIBUTION  
STREET DEPT/ CITY OF KENAI DOCK

This is a summary of the support Public Works contributions to the City's Dip Net operations.

### 1. Signage on North Beach, South Forest, Reboubt Sub. Old Town Kenai "No-Parking"

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hrs</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
3	8	24	\$42.98	\$1,031.52	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>	<u>Rate</u>		
1 Truck/Trailer	8	8	\$48.00	\$384.00	
1 City Vac TK	8	8	\$120.00	\$960.00	\$2,375.52

### 2. Rebuild Beach Access road, Kenai Ave. and New Rest room turn around at North Beach for Set Net Fishery.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
4	16	64	\$42.98	\$2,750.72	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
2 Loaders/Forks	8	16	\$96.00	\$1,536.00	
1 Grader	8	8	\$120.00	\$960.00	
3 Dump Trucks	6	18	\$80.00	\$1,440.00	
<u>Materials</u>	<u>Loads</u>	<u>Yards</u>			
12-yd. Truck Loads of Gravel	25	250	\$7.00/yd.	\$1,750.00	\$8,436.72



**3. Final Preparation for Dip Net Operations. This consists of setting toll booths and placing barricades (protection of toll booths) on North and South Beach areas.**

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
5	8	40	\$42.98	\$1,719.20	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
2 Loader with forks	2	8	\$96.00	\$768.00	
1 Flatbed Truck & Trailer	8	8	\$48.00	\$384.00	\$2,871.20

**4. Parking lots and gravel roads are graded. Dust control is also applied. City Dock Roads, Parking Lot at Dock and Over Flow Parking Lot**

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
5	24	120	\$42.98	\$5,157.60	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
14H	16	16	\$120.00	\$1,920.00	
140G	16	16	\$120.00	\$1,920.00	
Sander Truck (Small)	8	8	\$45.00	\$360.00	
<u>Materials</u>					
Calcium Chloride	3/Super Sacks		\$750.00	\$2,250.00	\$11,607.60

**5. Retrieve Toll Booths & Barricades after Dip Net Operations. Remove event specific signage store in City yard.**

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
5	8	40	\$42.98	\$1,719.20	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
2 Cat Loader with forks	2	4	\$96.00	\$384.00	
1 Flatbed Truck & Trailer	8	8	\$48.00	\$384.00	\$2,487.20

**6. Build and install three new information signs at Kenai City Dock**

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
3 assemble signs	4	12	\$42.98	\$515.76	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
Vactor truck	2	2	\$120.00	\$240.00	
<u>Materials</u>	<u>Number of Items</u>				
Sign post	3		\$75.00	\$225.00	
New Information Signs	3		\$285.00	\$855.00	
					\$1,835.76

**7. Add gravel to South Beach Cannery Rd Fee Shack and Dumpster Area**

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-hours</u>	<u>Rate</u>	<u>Cost</u>	<u>Total</u>
3	4	12	\$42.98	\$515.76	
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>			
2 Dump Trucks	2	4	\$80.00	\$320.00	
Loader L120	2	2	96.00	\$192.00	
<u>Materials</u>	<u>Loads</u>	<u>Yards</u>			
12-yd loads gravel	10	60	\$7.00/yd.	\$420.00	\$1,447.76

**Summary: Public Works contributed the following in direct support to the City of Kenai's 2011 Dip Net Operations:**

PWD-Hours	20.5	\$1,469.65
Man-hours	312 hours @ \$42.98	\$13,409.76
Equipment Hours (rates vary)	134 hours	\$12,152.00
Materials (yds of gravel)	310 yds @ \$ 7.00	\$2,170.00
Fuel Costs	884 gallons @ \$ 4.50	\$3,978.00
Calicum-Chorlide, Signs and posts	3 super sacks@ \$750.00 3 sign post@ \$75.00 3 informational signs @ \$285.00	<u>\$3,330.00</u>
Grand Total		<u>\$36,509.41</u>



*"Village with a Past, City with a Future"*

210 Fidalgo Avenue, Kenai, Alaska 99611-7794  
Telephone: 907-283-7535 / FAX: 907-283-3014



# MEMO:

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**TO:** Chief Tilly

**FROM:** Battalion Chief Prior

**DATE:** 8/23/2011

**SUBJECT:** Kenai Fire Department  
Dip net report 2011

2011 was again the busiest season so far. During the month of July we responded to 148 calls for service, an increase of 36% from average monthly calls this year. We suspect some of our calls are a result of increase in traffic, transient increase in population, or tourism, I have not included them as part of the dip net report. 15 calls were directly related to the fisheries season with an expenditure of \$1,740 per call and \$26,100 total. 12 of those calls required recalls, and 8 of those 12 calls resulted in multiple recalls for staffing. With the success of the dip net fishing for Alaska residents, I anticipate next year to continue the trend, and increase in our calls for service.

Run # 0675-11 Captain John Harris, Engineer John Wichman, FF Kyle Jensen, FF Jeremiah Hamilton, and FF Justin Horton responded to 520 Bridge Access Road (Pacific Star Seafood's) for a 64 YOM who was in cardiac arrest.

Upon arrival at the Pacific Star Seafood's processing plant, it was discovered that the patient was on a fishing vessel (Mackerel FV) that was currently moored on the Kenai River. Pacific Star Seafood's employees ferried all KFD personnel to the vessel. The patient was transported to the shore, and ultimately to the CPH ED. All KFD personnel listed above assisted in this transport. Class 2 recall initiated with 4 personnel responding.

Run # 0689-11 R-7 responded to south beach for a 56 yo female complaining of difficulty breathing. Pt stated that she became very cold when dipnetting and felt as if she was not getting enough oxygen. 3 units responded with 4 personnel and we used the Ranger from the south beach to get to the patient. Pt was transported to CPH. Class 1 recall initiated with Tilly and Wilcox responding to station 1.

Run # 0687-11 @ 1315 we were called to the intersection of KSR and S Spruce St for a 26 YOM with a racing heart. 4 personnel responded in 2 units and were all on scene by 1318. Pt

began having symptoms while dip netting on the North beach. Class 1 recall initiated with Tilly and Wilcox responding.

Run # 0700-11 At approximately 1115 hours on Monday, 07/18/2011, KFD was advised of a boat in distress near the city dock, that was out of fuel. No other agencies or city entities were available to assist so KFD took fuel and made contact with the operator about 200yds from the city dock. No recalls initiated for this call.

Run # 0703-11 At 0722, R-7, U-10 and U-9 responded to the river bank at the Warren Ames Bridge for an unconscious, not breathing male that fell into the river. Pt. was transported to the hosp. in cardiac arrest. Class II recall was done and Wilcox came in.

Run # 0717-11 At 1449 hours on 7/21/11 units were dispatched to Kenai Landing for a 73 YOM with shortness of breath. R7 and U10 responded, arriving on scene at 1458 hours to find a severely hypothermic Pt. Pt had fallen out of his boat while dip netting and went under another boat before being pulled out of the water by another dip netting boat. Class 1 recall initiated with no response.

Run # 0718-11 At 1825 hours on 7/21/11 units were dispatched to 520 BAR for a 65 YOM with a leg laceration. R7 and U11 responded, arriving on scene at 1826 hours. Pt transported from Pacific Star Seafood's. Class 2 recall initiated with 1 person responding.

Run # 0725-11 A request was made for the Kenai Fire Department to respond in our Rescue Boat, for an adult male who had walked "too far out" on the Kenai Beach. All KFD personnel were responding to a reported house fire (0726-11), so as a result, KFD Chief Tilly responded to the scene in his personal boat. Before any contact was made with the male, KPD Chief Gus Sandahl verified that the man had returned to the shore without incident. Class 1 recall had already been initiated for the house fire and no personnel were able to respond to this call.

Run # 0727-11 FF Cory Lehl and NFD FF Brandon Stromberg responded via R-8 to the North Beach of Kenai, for a 58 YOF who was experiencing high blood pressure. A mutual aid request was issued to CES for an ambulance @ 1508 hours. CES transported the patient to the CPH ED. Their run #11-1121. As a result of multiple calls simultaneously, (0725, 0726, and this one), no other personnel were available to respond to this.

Run # 0728-11 Captain Mark Anderson, Engineer John Wichman, and FF Scott Summers responded via R- 7 to the Kenai South Beach, for a UNK aged M, that had possibly fractured his ankle. Upon arrival at the scene, the patient refused EMS transport. All KFD personnel returned to HQ soon thereafter. A Class 2 Recall was issued @ 2004 hours. A Class 3 Recall was issued @ 2014 hours. FM Eric Wilcox responded @ 2022 hours.

Run # 0729-11 Captain Mark Anderson, Engineer John Wichman, and FF Scott Summers responded to the South Beach of Kenai, for a hypothermic 3 YOM. Wichman and Summers responded via R-7, while Anderson arrived in U-11. Upon arrival at the scene, it was discovered that the child was somnolent, and no EMS treatment was required. A Class 2 Recall was issued @ 0037 hours. A Class 3 Recall was issued @ 0042 hours. Engineer Tom Carver responded @ 0050 hours.

Run # 0713-11 At 1013 hours on 7/23/11 units were dispatched to Kenai Avenue for a 49 YOM, vomiting and disoriented. R7, U10 and U11 responded, arriving on scene at 1017 hours. The Pt was assessed, moved to the ambulance, prepared for transport, and transported

without incident to CPH ED with 2 personnel at 1043 hours. A class II recall was initiated at 1023 hours with Wichman responding.

Run # 0735-11 At 1921 hours on 7/23/11 units were dispatched to BAR at the bridge parking area for a female with diabetic issues. R7 and U11 responded, arriving on scene at 1926 hours. The Pt was assessed, moved to the ambulance, prepared for transport, and transported without incident to CPH ED with 2 personnel at 1943 hours. A class I recall was initiated at 1932 hours with Dye and Carver responding.

Run # 736-11 At 0232 hours on 7/24/11 units were dispatched to the north beach pay shack for a unknown age female with CO exposure. R7 and U11 responded, arriving on scene at 0235 hours. The Pt was assessed, moved to the ambulance, prepared for transport, and transported without incident to CPH ED with 2 personnel at 0248 hours. A class I recall was initiated at 1932 hours with Wichman, Summers and Carver responding.

With the purchase of our new ranger we were able to have a ranger on both sides of the river for responses onto the beach and we did use both for responses this year. With that being said we did identify a need for a more stable and permanent mounting of a backboard or stokes litter for transporting Pt's off of the beach using the Ranger's.

We also feel the need to have a trailer that both Ranger's could be loaded onto for transporting these vehicles to and from the beach, or to the location of a search, forestry incident, or any other multiple uses the Police or Fire Dept. could or might need them for.

During one of our training exercises the on duty shift was mapping the river during low tides and struck a rock with the outboard motor. There was significant damage done to the lower unit of the motor from the accident requiring us to expend \$1,500.00 of unexpected monies for repairs by ATEC marine.

We were able to address most of the upgrades to the boat before the season started this year and are better equip for our service. We are still addressing the air leaks and think we have found a solution to the problem. We will need to send the boat to Stormy Seas in Seward for repairs, post season. The pressure relief valves are now obsolete and we are unable to find parts, or replacements of the existing brand we currently have. We will have to have new ones put in which will involve cutting the old ones out putting new ones in with surrounding materials in a bonding process. We would also like to have the hull of the boat inspected to make sure it is within specs and safe for our intended use. Items still to be purchased from last year's wish list.

- Anchor with Chain and Rope

- Hand held search light. (With the 24hr opening of dip netting, this is a must have)

- Rescue knives to be stored on the boat for cutting ropes, heavy lines, nets, or tangled debris that may have persons, boats, or other things trapped.

- Binoculars to be placed on the boat.

- Pressure relief valve repairs/replacement.

- Future upgrades will be to purchase a new 4 stroke motor with a Jet lower unit around the 115-130hp range.

I will work on compiling a price list of these additional items for the boat and Ranger  
Items have already been addressed in our post dipnet meeting with CM Koch.

Tony Prior

Battalion Chief



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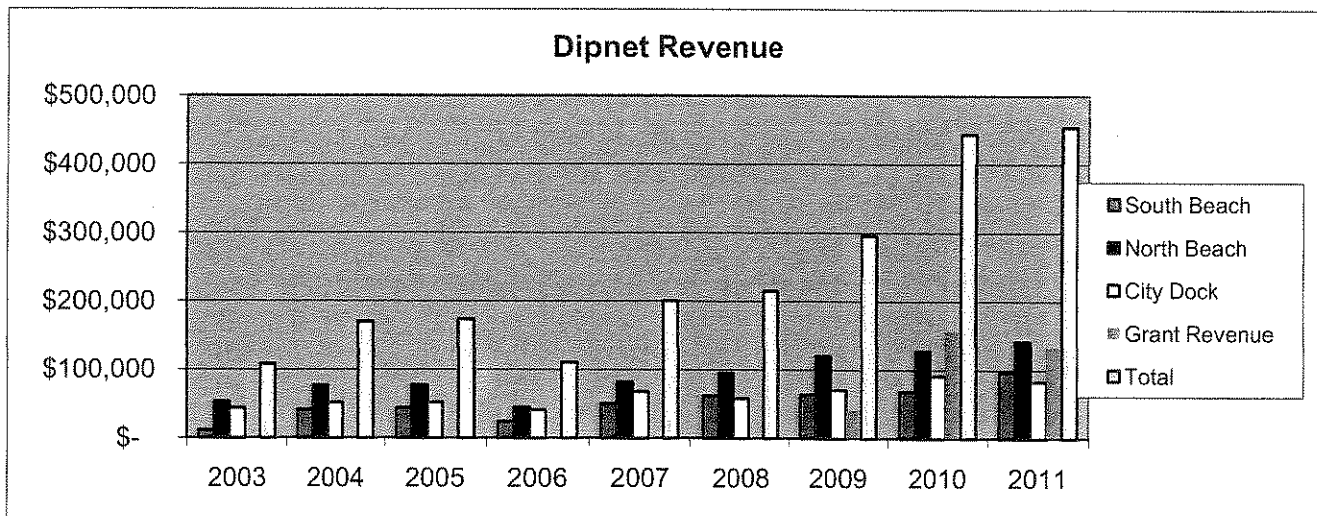
FINANCE DEPARTMENT  
210 Fidalgo Avenue, Kenai, Alaska 99611-7794  
Telephone: 907-283-7535 ext 221 / FAX: 907-283-3014

To: Rick Koch, City Manager  
From: Terry Eubank, Finance Director  
Date: October 4, 2011  
Subject: 2011 Dipnet Summary

#### Revenue and Participants

The 2011 dipnet season concluded with total revenue of \$320,634, an 11.71% increase over the 2010 season. The 2011 season's user fees remained unchanged from the prior year. The following is a breakdown of revenue by location from the 2003 season through this season.

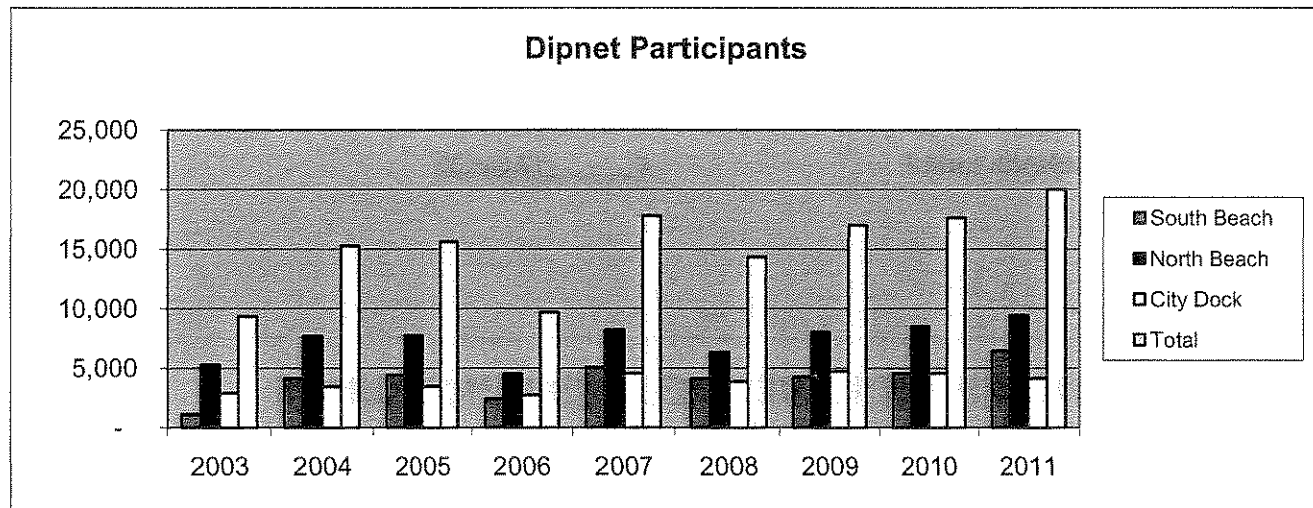
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
South Beach	\$ 11,336	\$ 41,465	\$ 44,078	\$ 24,153	\$ 50,418	\$ 61,820	\$ 64,008	\$ 68,380	\$ 96,398
North Beach	52,935	76,720	77,370	45,222	82,115	94,874	120,391	127,533	141,350
City Dock	43,654	51,770	52,017	41,115	67,812	58,131	70,563	91,122	82,886
Grant Revenue	-	-	-	-	-	-	41,150	156,920	133,563
Total	<u>\$ 107,925</u>	<u>\$ 169,955</u>	<u>\$ 173,465</u>	<u>\$ 110,490</u>	<u>\$ 200,345</u>	<u>\$ 214,825</u>	<u>\$ 296,112</u>	<u>\$ 443,955</u>	<u>\$ 454,197</u>



2011 Finance Department  
Dipnet Summary

Total revenue increased in 2011 as a result of an increase in participants at both the City's north and south beaches. Participant numbers and revenue decreased at the City's dock. The following represents an estimate of the number of participants by year. This is a very simple estimate and does not represent actual participant counts.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
South Beach	1,134	4,146	4,408	2,415	5,042	4,121	4,267	4,559	6,427
North Beach	5,294	7,672	7,737	4,522	8,211	6,325	8,026	8,502	9,423
City Dock	<u>2,910</u>	<u>3,451</u>	<u>3,468</u>	<u>2,741</u>	<u>4,521</u>	<u>3,875</u>	<u>4,704</u>	<u>4,556</u>	<u>4,144</u>
Total	<u>9,338</u>	<u>15,269</u>	<u>15,613</u>	<u>9,678</u>	<u>17,774</u>	<u>14,321</u>	<u>16,997</u>	<u>17,617</u>	<u>19,994</u>



**Conclusion:**

Revenue collection occurred at a more consistent rate this season. In past seasons the second weekend of dipnet has always accounted for the highest percentage of revenue and participants. This season revenue collections remained at elevated levels for a ten day period and were not isolated to weekends. The need for greater enforcement of parking limits and camping was identified and additional staffing was added after the second weekend of the fishery. This certainly had a positive impact on overall revenue collections. The department is exploring methods to increase enforcement and enhance revenue collection in the future.

Overall the 2011 dipnet season was a success from the Finance Department's perspective. The safety of our employees continues to be our strongest focus with reducing the amount of cash present at fee stations our number one priority.

## 2011 DIPNET REVENUE EXPENDITURE SUMMARY

### REVENUE

NORTH SIDE PARKING	\$ 141,350.00
SOUTH SIDE PARKING	96,398.00
CITY DOCK FEES	82,886.00
GRANT REVENUE	<u>133,563.00</u>

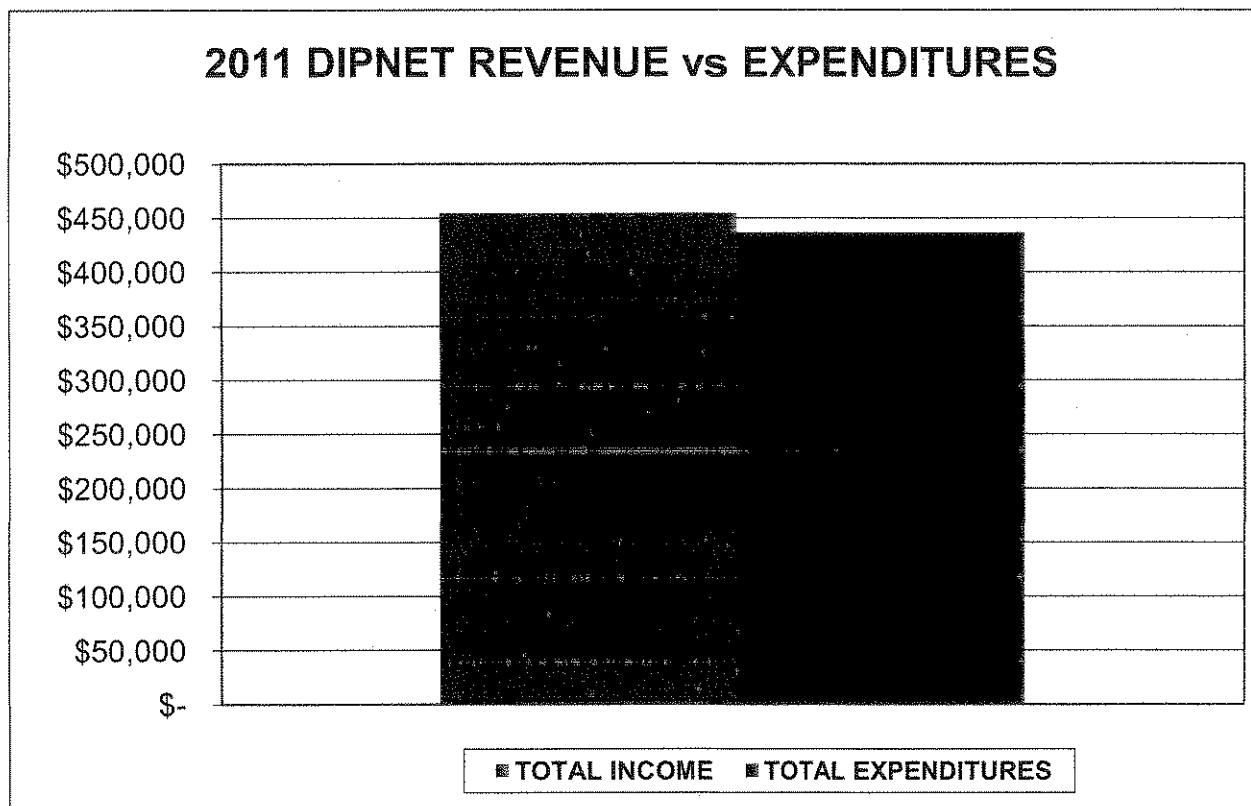
**TOTAL INCOME** **\$ 454,197.00**

### EXPENDITURES

FINANCE	6,469.50
PUBLIC SAFETY	92,776.21
PARKS & RECREATION	243,498.56
CITY DOCK	27,137.99
PUBLIC WORKS	<u>66,509.41</u>

**TOTAL EXPENDITURES** **\$ 436,391.67**

**REVENUES OVER EXPENDITURES** **\$ 17,805.33**



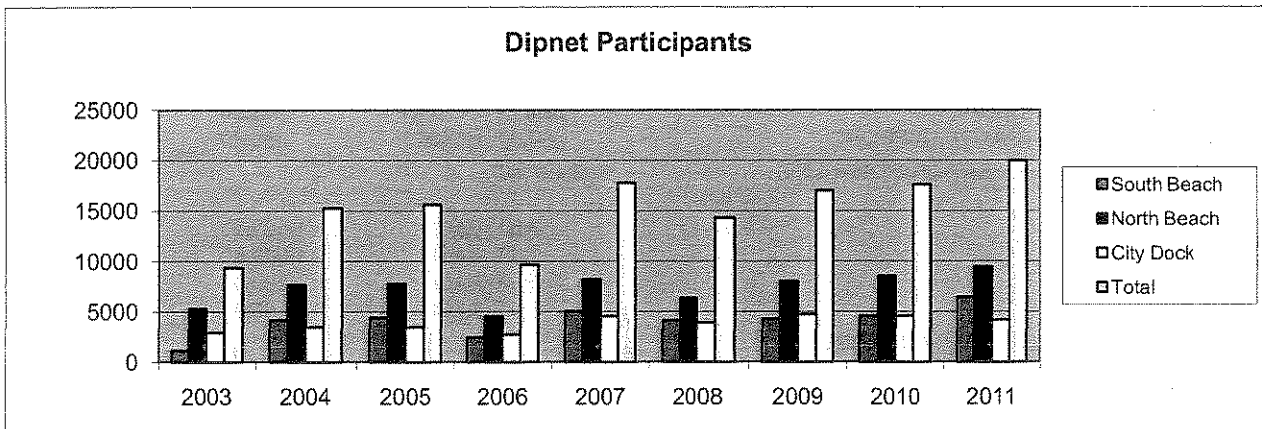
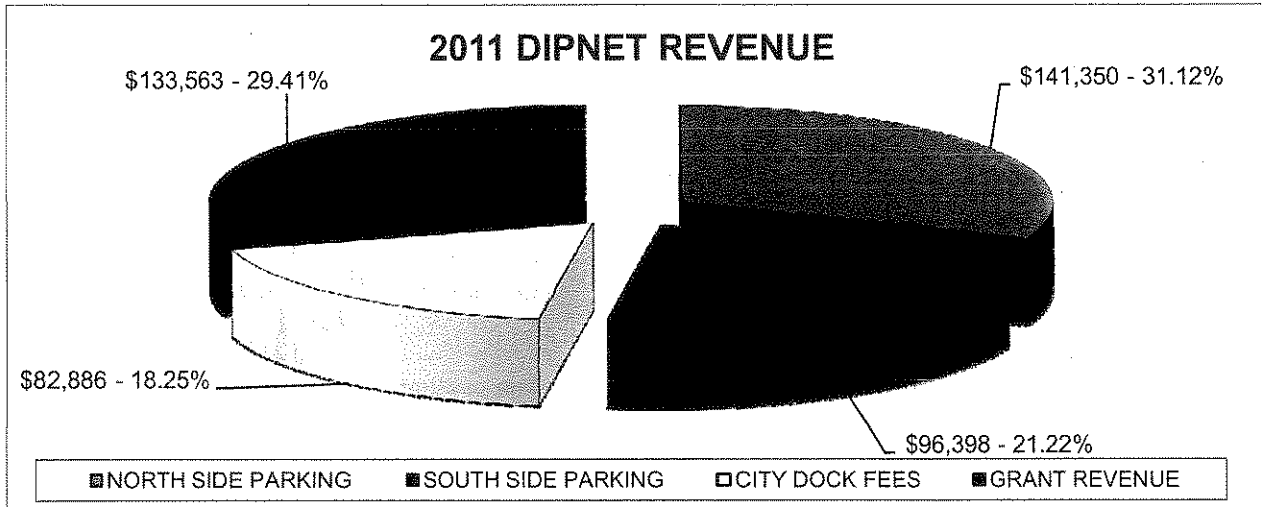
## 2011 DIPNET REVENUE SUMMARY

### REVENUE

NORTH SIDE PARKING	\$	141,350.00	31.12%
SOUTH SIDE PARKING		96,398.00	21.22%
CITY DOCK FEES		82,886.00	18.25%
GRANT REVENUE		<u>133,563.00</u>	29.41%

### TOTAL INCOME

\$ 454,197.00



## 2011 DIPNET EXPENDITURE SUMMARY

EXPENDITURES	QUANTITY	UNIT COST	TOTAL
<b>FINANCE</b>			
STAFF TIME			
DAILY CASH RECEIPT RECONCILIATIONS	114.00 HOURS	56.75	\$ 6,469.50
<b>TOTAL FINANCE</b>			<b>\$ 6,469.50</b>
<b>PUBLIC SAFETY</b>			
STAFF TIME			
FIRE & EMS RESPONSES	15.00 CALLS	1,740.00	26,100.00
POLICE OFFICERS	300.70 HOURS	61.09	18,370.60
KENAI DISPATCH - REGULAR TIME	158.30 HOURS	34.84	5,515.81
SEASONAL EMPLOYMENT OFFICERS	446.10 HOURS	17.54	7,824.88
TOTAL PUBLIC SAFETY STAFF TIME			57,811.29
EQUIPMENT			
PICK-UP / EXPEDITION RENTAL	2.00 MONTH	1,690.00	3,380.00
ATV	2.00 MONTH	1,387.30	2,774.60
TOTAL PUBLIC SAFETY EQUIPMENT			6,154.60
DIRECT EXPENDITURES			
FUEL	1.00 ACTUAL	2,310.32	2,310.32
TOTAL PUBLIC SAFETY DIRECT EXPENDITURES			2,310.32
PENDING EXPENDITURES			
FIXED REPEATER AT WASTE WATER TREATMENT PLANT	1.00 ACTUAL	25,000.00	25,000.00
PORTABLE TRAFFIC DELINEATORS	1.00 ACTUAL	1,500.00	1,500.00
TOTAL PENDING EXPENDITURES			26,500.00
<b>TOTAL PUBLIC SAFETY</b>			<b>\$ 92,776.21</b>
<b>PARKS AND RECREATION</b>			
STAFF TIME			
SHACK ATTENDANTS	1,589.75 HOURS	13.59	21,600.10
BEACH AIDES	257.50 HOURS	14.38	3,702.85
BEACH CLEAN-UP	235.50 HOURS	13.94	3,282.87
MISCELLANEOUS SETUP SUPPORT	294.75 HOURS	12.64	3,725.64
DEPARTMENT ADMINISTRATIVE SUPPORT	60.00 HOURS	60.80	3,648.00
TOTAL PARKS AND RECREATION STAFF TIME	2,437.50		35,959.46
EQUIPMENT			
PICK-UP 1 TON	0.50 EACH	1,000.00	500.00
PICK-UP 1/2 TON	1.00 EACH	1,000.00	1,000.00
MID-SIZE TRACTOR	0.50 EACH	250.00	125.00
ATV	1.00 EACH	60.00	60.00
TOTAL PARKS AND RECREATION EQUIPMENT			1,685.00
DIRECT EXPENDITURES			
PORTABLE TOILETS	1.00 ACTUAL	19,425.00	19,425.00
DUMPSTERS	1.00 ACTUAL	19,252.74	19,252.74
CONTRACTED BEACH CLEAN-UP	1.00 ACTUAL	7,500.00	7,500.00
RECEIPT BOOKS, FEE ENVELOPES, & BROCHURES	1.00 ACTUAL	4,128.22	4,128.22
FUEL	1.00 ACTUAL	1,500.00	1,500.00
MISCELLANEOUS	1.00 ACTUAL	7,919.14	7,919.14
TOTAL PARKS AND RECREATION DIRECT EXPEN.			59,725.10
CAPITAL IMPROVEMENTS			
DUNE PROTECTION PERMANENT FENCING	1.00 ACTUAL	47,462.00	47,462.00
NORTH BEACH BATHROOMS, MEEK'S TRAIL IMPROVEMENTS & MEEK'S BRIDGE DESIGN	1.00 ACTUAL	80,602.00	80,602.00
NORTH BEACH DUNE'S ELEVATED WALKWAYS	1.00 HOURS	6,065.00	6,065.00
TOTAL PARKS AND RECREATION DUNE FENCING			134,129.00
PENDING EXPENDITURES			
POLARIS RANGER FOR FEE ENFORCEMENT	1.00 ACTUAL	12,000.00	12,000.00
<b>TOTAL PARKS AND RECREATION</b>			<b>\$ 243,498.56</b>

## 2011 DIPNET EXPENDITURE SUMMARY

### CITY DOCK

#### STAFF TIME

DOCK STAFF TIME	553.00	HOURS	41.85	<u>23,142.20</u>
TOTAL CITY DOCK STAFF TIME				23,142.20

#### DIRECT EXPENDITURES

PORTABLE TOILETS	1.00	ACTUAL	1,775.00	2,550.00
DUMPSTERS	1.00	ACTUAL	500.00	550.79
MISCELLANEOUS	1.00	ACTUAL	390.00	<u>895.00</u>
TOTAL PARKS AND RECREATION DIRECT EXPEN.				3,995.79
<b>TOTAL CITY DOCK</b>			<b>\$</b>	<b><u>27,137.99</u></b>

### PUBLIC WORKS

#### STAFF TIME

REBUILD NORTH & SOUTH BEACH ACCESS	64.00	HOURS	42.98	2,750.72
DIPNET SHACK AND BARRICADE PLACEMENT	40.00	HOURS	42.98	1,719.20
PARKING AND ROAD GRADING	120.00	HOURS	42.98	5,157.60
DIPNET SHACK AND BARRICADE RETRIEVAL	40.00	HOURS	42.98	1,719.20
INSTALLATION & REMOVAL OF TEMPORARY SIGNAGE	24.00	HOURS	42.98	1,031.52
GENERAL MAINTENANCE AND SUPPORT	24.00	HOURS	42.98	1,031.52
GENERAL ADMINISTRATION TIME	<u>20.50</u>	HOURS	71.69	<u>1,469.65</u>
TOTAL PUBLIC WORKS STAFF TIME	332.50			14,879.41

#### EQUIPMENT

LOADER	30.00	HOURS	96.00	2,880.00
FLATBED TRUCK AND TRAILER	24.00	HOURS	48.00	1,152.00
GRADER	40.00	HOURS	120.00	4,800.00
DUMP TRUCK	22.00	HOURS	80.00	1,760.00
VACTOR TRUCK	10.00	HOURS	120.00	1,200.00
SANDER TRUCK	8.00	HOURS	45.00	<u>360.00</u>
TOTAL PUBLIC WORKS EQUIPMENT				12,152.00

#### DIRECT EXPENDITURES

GRAVEL	310	YARDS	7.00	2,170.00
SIGNAGE	6	ACTUAL	180.00	1,080.00
CALCIUM CHLORIDE	3	EACH	750.00	2,250.00
FUEL	884	GALLONS	4.50	<u>3,978.00</u>
TOTAL PUBLIC WORKS DIRECT EXPENDITURES				9,478.00

#### PENDING EXPENDITURES

CONCRETE JERSEY BARRIERS	50	EACH	450.00	22,500.00
USED 20 TON TILT-DECK TRAILER	1	EACH	7,500.00	<u>7,500.00</u>
TOTAL PENDING EXPENDITURES				30,000.00

#### **TOTAL PUBLIC WORKS**

**\$ 66,509.41**

#### TOTAL EXPENDITURES

**\$ 436,391.67**

## 2011 DIPNET EXPENDITURE SUMMARY

