

2012

Kenai River Dipnet Fishery



July 10 - 31

Table of Contents

2012 City Manager Dipnet Summary	1-4
City Manager Analysis and Calculation of Transactions	5
City Manager Fee Increase Worksheet	6-7
Draft Resolution	8-10
Police Dipnet Report Summary.....	11-12
Police Dipnet Report	13-18
Parks & Recreation Report	19-22
Public Works Report	23-26
Fire Department Report	27-28
Finance Department Summary	29-30
Revenue Expenditure Summary	31
Revenue Summary	32
Expenditure Summary	33-34



"Village with a Past, City with a Future"

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



MEMO:

TO: City Council

FROM: Rick Koch

DATE: November 28, 2012

SUBJECT: 2012 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 \$362,088.00 against non-grant expenditures (current & projected) of \$364,757.51, or revenues over expenditures of (\$2,669.51). If you include grant revenues and expenditures both of these values would be increased by \$111,073.03.

The 2012 season, based on non-grant revenues, exhibited the greatest activity to date, exceeding the 2011 non-grant revenues (\$320,634.00) by \$41,454 or 19.70%. This increase in revenue was caused by both an increase in camping fees (\$5.00) and a greater number of participants.

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 was stated in previous year's reports, 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.

It is our intent to undertake an aggressive program to eliminate/minimize fish waste on the north beach and solid waste (trash) on both the north and south beaches. Because of the greater magnitude of the fish waste problem on the north beach and the logistical



challenge of providing fish cleaning tables, a collection, and disposal system, we want to concentrate on the north beach in 2013 and apply the lessons learned to managing the much lower volume of fish waste on the south beach beginning in 2014.

Following is a description of the general scope of the plan to address fish waste and solid waste (trash) in 2013:

Fish Waste Management

The legislature in 2012 (SFY 2013) included an appropriation in the amount of \$150,000 for Personal Use Fishery Improvements to the City of Kenai. This appropriation will be used for the design and manufacture of three fish cleaning stations, consultant services to assist the City in preparing a Request for Proposal (RFP) for disposal of fish waste, and other related items.

The fish cleaning stations will be fabricated on a twenty-four foot long dual axle-trailer with foundation jacks located at each corner. Each side of the fish cleaning station will have fish-cleaning tables with sufficient room for eight people to clean fish. A 1,000 to 2,000 gallon tank will be located in the middle of the trailer with a pipe/hose water distribution system to the fish-cleaning tables.

One fish cleaning station will be located in the vicinity of the end of Kenai Avenue, on the beach side of the dunes. The second will be located on the beach side of the dunes approximately mid-way between the end of Kenai Avenue and South Spruce Street. The third fish-cleaning station will be located on the beach near the end of South Spruce Street. The fish-cleaning stations will be supplied with water through 1-1/2" HDPE distribution piping connected to a hydrant.

City personnel will oversee the use and management of the fish-cleaning stations. One employee will be dedicated to observing operations, re-filling water storage tanks, cleaning the stations, and providing assistance to fishery participants.

Fish waste will be collected at the fish-cleaning stations by a contractor. The contractor may dispose of the fish-waste in any legal manner. This may include, but not be limited to:

1. Disposal in a permitted solid waste landfill.
2. Disposal by grinding and discharge to a receiving body of water utilizing an existing or new Alaska Pollution Discharge Elimination System (APDES) permit.
3. Disposal through composting or the manufacture of an added value product, i.e. fertilizer.
4. Disposal by transporting to an approved and permitted offshore disposal area.



Solid Waste (Trash) Management

The City will contract for a third party to install and service twelve, six cubic yard dumpsters located on the north beach and spaced approximately 100-200 yards from each other on the beach side of the dunes, as well as dumpsters in locations serviced in the past. On the south beach four to six dumpsters will be evenly spaced along the beach in camping areas.

The dumpsters will be serviced daily and more frequently if required during periods of peak use.

The estimated cost for the above programs is \$233,836.44. To provide the revenue necessary to offset these increased costs Administration recommends increasing fees as follows:

Fee Description	Existing Fee (2012)	Proposed Fee (2013)
North Beach Parking	\$15.00	\$30.00
North Beach Camping	\$20.00	\$30.00
South Beach Parking	\$15.00	\$30.00
South Beach Camping	\$20.00	\$30.00
Dock Launch & Park	\$20.00	\$30.00
Dock Park	\$10.00	\$20.00

Presently, parking fees are for a twelve hour period beginning when the fee is paid. In 2013 the parking fee will be for a twenty-four hour period beginning and ending at 5AM. This coincides with normal fishery hours.

Camping fees will be for a twenty-four period beginning and ending at noon.

The proposed fee increases are estimated to increase revenues by \$236,982.00.

Attached are worksheets providing detailed estimates of operations and maintenance cost for both the fish management and solid-waste management programs. Also included is a daily accounting of revenues during the 2012 fishery. The total is slightly greater than what is included in this report as sales tax had not yet been accounted for in the raw data.

Also attached is a draft Resolution which increases the fees as described in this document.

In 2013 we plan to increase cash-management controls in place at the fee stations. Finance is currently exploring the use of computer/cash registers to generate fee receipts. This will provide an operational control not present at this time. Whether or not



permanent power must be installed, and the overall cost of the proposed system will be the deciding factors in the decision to institute its use.

In summary, I am again 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 this Report.

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



Analysis of 2012 Personal Use Fishery & Calculation of Estimated Transactions for 2013

North Beach Revenues

North Beach				
Total Revenue	Estimated Revenues from Parking (85%)	Estimated Number of Transactions for Parking @ \$15/Transaction	Estimated Revenues from Camping (15%)	Estimated Number of Transactions for Camping @ \$20/Transaction
\$ 148,481.00	\$ 126,208.85	8414	\$ 22,272.15	1114

South Beach Revenues

South Beach				
Total Revenue	Estimated Revenues from Parking (80%)	Estimated Number of Transactions for Parking @ \$15/Transaction	Estimated Revenues from Camping (20%)	Estimated Number of Transactions for Camping @ \$20/Transaction
\$ 127,265.00	\$ 101,812.00	6787	\$ 25,453.00	1273

Dock/Launch Revenues

Dock/Boat Launch				
Total Revenue	Estimated Revenues from Parking & Launch (80%)	Estimated Number of Transactions for Parking & Launch @ \$20/Transaction	Estimated Revenues from Parking (20%)	Estimated Number of Transactions for Parking @ \$10/Transaction
\$ 86,342.00	\$ 69,073.60	3454	\$ 17,268.40	1727
Totals	\$ 297,094.45	18655	\$ 64,993.55	4113

Total Revenues	\$ 362,088.00
Total Transactions	22768
Total Estimated Transactions for 2013 (-10%)	20491

53 of 84

5

Worksheet to Calculate Increase in 2013 Personal Use Fishery Fees

11/21/2012

Estimate of Costs to Install HDPE Water Piping to Serve North Shore Cleaning Stations					
Cost Item Description	Unit	Quantity	Unit Cost	Sub-Total	Note/Comment
Foreman (ST)	HR	40	\$ 30.00	\$1,200.00	
Foreman (OT)	HR	20	\$ 40.00	\$800.00	
Labor (ST)	HR	120	\$ 14.00	\$1,680.00	
Labor (OT)	HR	60	\$ 21.00	\$1,260.00	
Misc. Fittings, Valves, Etc.	LS	1	\$ 3,500.00	\$3,500.00	
Equipment	LS	1	\$ 1,000.00	\$1,000.00	
		Total		\$7,440.00	

Estimated City Operation & Maintenance Cost for Fish Waste Disposal (North Beach)					
Cost Item Description	Unit	Quantity	Unit Cost	Sub-Total	Note/Comment
Labor (ST)	HR	720	\$ 14.00	\$10,080.00	Labor Based on 7AM-11PM Manning of Cleaning Stations
Labor (OT)	HR	300	\$ 21.00	\$6,300.00	Labor Based on 7AM-11PM Manning of Cleaning Stations
Contract for fish waste disposal	LS	1	\$ 105,000.00	\$105,000.00	
Four Wheeler & Trailer	LS	1	\$ 8,500.00	\$8,500.00	
Materials & Equip. Shovels, rakes, cleaning supplies, etc.	LS	1	\$ 7,500.00	\$7,500.00	
		Total		\$137,380.00	

Estimated Cost of Trash/Debris Collection Disposal (North & South Beach)					
Cost Item Description	Unit	Quantity	Unit Cost	Sub-Total	Note/Comment
6 cy Container Monthly Charge w/ Daily Service (North Beach)	EA	12	\$ 4,000.00	\$ 48,000.00	
4 cy Container Monthly Charge w/ Daily Service (South Beach)	EA	4	\$ 4,000.00	\$ 16,000.00	
		Total		\$ 64,000.00	

Worksheet to Calculate Increase in 2013 Personal Use Fishery Fees

11/21/2012

Component	Estimate
Estimate of Costs to Install HDPE Water Piping to Serve North Shore Cleaning Stations	\$7,440.00
Estimated City Operation & Maintenance Cost for Fish Waste Disposal (North Beach)	\$137,380.00
Estimated Cost of Trash/Debris Collection Disposal (North & South Beach)	\$ 64,000.00
Sub-Total	\$208,820.00
Administrative Allocation (11.98%)	\$25,016.64
Total	\$233,836.64
7 Total Est Cost (\$233,836.64) divided by Est. Number of Transactions (20,491)	
	\$11.41

Fee Area	Existing Fee (2012)	Proposed Fee (2013)	Estimated Number of Transactions (2013)	Estimated Revenue (2013)	Notes/Comments
North Beach Parking	\$ 15.00	\$ 30.00	7573	\$ 227,190.00	
North Beach Camping	\$ 20.00	\$ 30.00	1003	\$ 30,090.00	
South Beach Parking	\$ 15.00	\$ 30.00	6108	\$ 183,240.00	
South Beach Camping	\$ 20.00	\$ 30.00	1146	\$ 34,380.00	
Dock Launch & Park	\$ 20.00	\$ 30.00	3109	\$ 93,270.00	
Dock Park	\$ 10.00	\$ 20.00	1545	\$ 30,900.00	
Totals			20484	\$ 599,070.00	
Actual Revenue 2012				\$ (362,088.00)	
Estimated Increase in Revenue for 2013				\$ 236,982.00	



Suggested by: Administration

CITY OF KENAI

RESOLUTION NO. 2013-XX

A RESOLUTION OF THE COUNCIL OF THE CITY OF KENAI, ALASKA, AMENDING ITS COMPREHENSIVE SCHEDULE OF RATES, CHARGES, AND FEES FOR CHANGES ADOPTED DURING THE FY2013 BUDGET PROCESS TO INCLUDE INCREASING CAMPING AND PARKING FEES ASSOCIATED WITH THE PERSONAL USE FISHERY.

WHEREAS, the City intends to undertake aggressive programs for fish waste collection and removal on the north beach, and solid waste collection and removal on the north and south beaches during the 2013 Personal Use Fishery; and,

WHEREAS, these programs will include the manufacture, operations, and maintenance of fish cleaning stations on the north beach, and placement and service of solid waste containers (dumpsters) along the north and south beaches; and,

WHEREAS, the program for collection and disposal of fish waste will include the removal, and legal and permitted disposal of fish waste from the fish cleaning stations; and,

WHEREAS, the current fees are insufficient to support the estimated City expenditures associated with the Personal Use Fishery; and,

WHEREAS the Administration recommends that revenues generated, should be equal to or greater than expenses associated with the Personal Use Fishery; and,

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF KENAI, ALASKA, to amend the City's Comprehensive Schedule of Rates, Charges and Fees "Parks and Recreation Fees" and "City Dock Fees" sections to:

PARKS AND RECREATION FEES

Multipurpose Facility	
- hourly rate (reservation)	\$125.00
Ice Rink Pass	
Family pass	\$45.00
Adult pass	\$30.00
Youth pass	\$20.00
Public Skate	\$1.00
Picnic Shelter/Gazebo Reservation	
Picnic Shelter (Refundable deposit \$50.00)	\$15.00
Gazebo (Refundable deposit \$200.00)	\$20.00
Community Garden Plot (each)	\$20.00
Adopt-A-Bench (Includes bench, shipping, installation and maintenance)	\$450.00

New Text Underlined; [DELETED TEXT BRACKETED]

North & South Beach Parking (Personal Use Fishery Season)
[per twelve (12) hour period] (per 24 hour period 5AM-5AM) [\$15.00] \$30.00
North & South Beach Overnight Camping
(Personal Use Fishery Season [12PM-12PM]) [\$20.00] \$30.00

CITY DOCK FEES

Product wharfage (with crane; without forklift)	\$0.07/lbs
Non-product wharfage (ice, nets, staples, etc.)	\$0.04/lbs
Used Oil Dumping	
Boat Launch Ramp	
-(Includes Parking with Trailer)-First 10 minutes, effective August 1-July 9	\$20.00
<u>-(Includes Parking with Trailer)-First 10 minutes, Effective July 10-July 31</u>	<u>\$30.00</u>
-Senior Citizen (Includes Parking with Trailer) - First 10 minutes, effective August 1-July 9	\$ 0.00
-Each minute over 10	\$ 1.00/minute
-Season Boat Launch Pass	[\$150.00] <u>\$250.00</u>
Parking Only	
-Per day(Vehicle with trailer must pay launch fee also)	[\$10.00] <u>\$20.00</u>
-Senior Citizen, [(Vehicle with trailer must pay Launch fee also)] effective August 1-July 9	\$ 0.00
-Season Parking Pass	[\$100.00] <u>\$200.00</u>
Tie Up Fee	
-Skiff tied to land side of concrete dock-per day	\$ 7.00
-Skiff tied to land side of concrete dock-season pass	\$150.00
-Boat tied to buoy in river-per day	\$ 10.00
- Boat tied to buoy in river-season pass	\$150.00
Forklift with operator (1/2 hour minimum)-per hour	\$ 50.00
Labor charge for call-out (2 hour minimum)-per hour	\$ 40.00

BE IT FURTHER RESOLVED BY THE COUNCIL OF THE CITY OF KENAI, ALASKA, this Resolution shall be effective on July 1, 2013.

PASSED BY THE COUNCIL OF THE CITY OF KENAI, ALASKA, this ____ day of _____, 2013.

PAT PORTER, MAYOR

ATTEST:

New Text Underlined; [DELETED TEXT BRACKETED]

Resolution No. 2013-XX
Page 3 of 3

Sandra Modigh, City Clerk

Approved by Finance: _____

New Text Underlined; [DELETED TEXT BRACKETED]



"Village with a Past, City with a Future"

Kenai Police Department
107 S. Willow St., Kenai, Alaska 99611
Telephone: 907-283-7879 / FAX: 907-283-2267



MEMO:

TO: Rick Koch – City Manager

FROM: Gus Sandahl – Police Chief

DATE: 10/15/12

SUBJECT: Dipnet Report Summary

Enclosed is the City of Kenai's annual Dipnet Report for 2012, with reports from Police, Parks, Public Works, Fire and Finance. For the 2012 dipnet fishery, the City had total non-grant revenues of **\$362,088** and total non-grant expenditures of **\$364,757.51**. A strong sockeye return again brought a tremendous number of dipnet participants to the mouth of the Kenai River.

Police dipnet calls for service increased from 121 in 2011 to 142 in 2012. TEOs wrote 106 dipnet-related citations, compared to 59 citations in 2011. The Department experienced its heaviest work load from July 17 to July 22. During this period, Police assisted City Dock crews with vehicle congestion more than any other year. Police also observed high volumes of traffic on Cannery Rd. during this peak week.

Parks, Public Works, and Police all experienced an increase in dipnet expenditures over the previous year. The Fire Department had a decrease in dipnet calls for service.

Other City Departments also experienced an increased work load during the dipnet fishery. In July, the City Attorney's office processed a total of 216 KPD citations (106 dipnet-related). The Kenai Library had a significant increase in users during the dipnet fishery. In July, the Library computers were booked up, and there was a 41% increase in circulation over July of 2011.

Two mobile vendors participated in the fishery. The vendors paid for available dipnet parking spaces, as opposed to having a reserved vendor parking area. This did not appear to be problematic for them.

Salmon Frenzy volunteers helped direct traffic on Kenai Ave. and at the City Dock. Their efforts were highly appreciated.

The City and Borough signed a letter of agreement which granted the City temporary jurisdiction on Dunes Rd. This agreement allowed the City Public Works to provide road maintenance and install signage. It also allowed the City to collect reasonable fees for

dipnet access. The agreement further allowed KPD officers to take enforcement action on people violating the City's posted rules (i.e. no camping, etc.).

Although the City improved the North Beach access for setnet vehicles, east side setnetters were closed down for all but one fishing period during the 2012 dipnet fishery.

Thanks to the efforts of volunteer groups the Kenai beaches were clean and free of litter by August 1st.

Overall, the City departments very effectively managed the City's responsibilities to the dipnet fishery. The remainder of the report provides greater detail of the City's 2012 dipnet operations (specific to each department).





KENAI POLICE DEPARTMENT
107 South Willow Street Kenai, AK 99611
Telephone (907) 283-7879
Fax (907) 283-2267

Kenai Police Department Dipnet Report 2012

Prepared by: Trent Semmens (TEO), Dominick Eubank (TEO), Alex Story (TEO), James Watkins (TEO), 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 2012 dipnet fishery. The fishery opened on Tuesday, July 10th at 6:00 a.m. and closed on Tuesday, July 31 at midnight. On July 20th, the dipnet fishery was opened to 24 hours per day fishing for the remainder of the season.

The Kenai Police Department employed four Temporary Enforcement Officers again this summer. All TEOs returned from the 2011 season. The presence of four experienced TEOs significantly contributed to smooth operations. They provided a continuous presence to answer questions, give direction, monitor and enforce parking and traffic flow, and provide immediate assistance for various issues. The TEOs spent a total of 538 hours working during the dipnet fishery. Out of these, a total of 457.4 hours were specific to dipnet (time on the beaches, at Kenai City Dock, or performing other dipnet-related duties).

The 2012 dipnet season was unique; instead of starting slowly and increasing in intensity, dipnet activity started almost immediately. Within four days, the North Beach parking lot was at full capacity, and overflow parking opened during the first weekend. Overflow parking remained open, and at near full capacity, through the second weekend. During this time, South Beach was equally populated. After the second weekend the amount of dipnetters began to decline, often leaving the North Beach parking lot around 65% full. By the end of the season the North Beach parking lot was only about ½ full.

In the spring of 2011, the Kenai Fire Department purchased a Polaris Ranger side-by-side which was used primarily by TEOs during the 2012 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 again utilized on the South Beach. Having a Ranger on each beach proved to be a valuable resource to officers and TEOs. 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 TEO working hours. The problems most encountered were parking violations (i.e. failure to pay or display permit). TEOs efficiently dealt with violators by leaving warnings and checking back within one to two hours to see that the situation was resolved. TEOs issued 106 citations this dipnet season. The majority of these citations were the result of paid parking violations, however more than 15 percent of the issued citations resulted from violations of vehicles operating in prohibited areas.

As with every year, TEOs 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. This issue has been compounded by the dumpsters and permanent restrooms that are located at the end of Kenai Ave. On the weekends this area was primarily controlled by Salmon Frenzy volunteers, freeing officers and TEOs for other calls. Officers and volunteers worked hard to keep traffic moving as efficiently as possible. Heavy traffic in the evenings required near constant management by officers and TEOs during week days.

The little league ball fields served as overflow parking for the 2012 dipnet season. The current signage and use of a Parks and Recreation employee on South Spruce was sufficient to control the overflow parking lot. When this area became saturated, dipnetters parked on North Spruce. In addition to these parking areas, Kenai Parks and Recreation opened another overflow parking area on Coral Street. This area was utilized by a few RVs, but the distance from the dipnet fishery deterred most dipnetters.

Parks and Recreation again hired two employees to check parking permits and camping permits on North and South Beach. These employees worked every day of dipnet, greatly reducing permit violations. It is recommended the Parks and Recreation department maintain these positions.

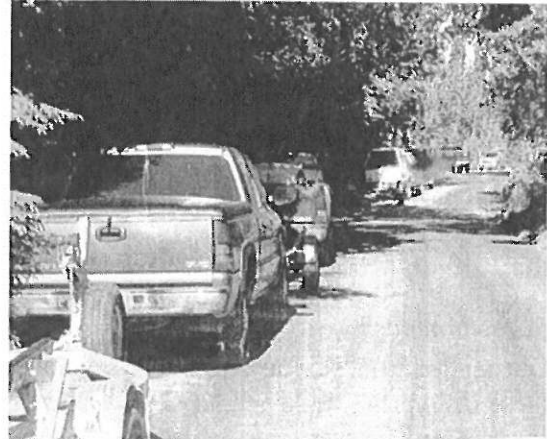
The North Beach had two mobile vendors, who sold bags of ice, food, and beverages during the dipnet season. The two vendors stayed the majority of the dipnet season. These vendors were required to pay for parking, and were not given a special "vendor only" parking area.

Several changes were made at North Beach for the 2012 dipnet season. Jersey barriers were placed along the beach entry/exit in an effort to keep the path clear for set net vehicles. These

barriers also helped reduce traffic to the left of the access road, a prohibited area. Despite these improvements, TEOs issued 20 citations to vehicles who failed to comply with signs and barriers. This area is marked with a total of six signs and adding more signs may or may not reduce traffic to the North of the access road. Jersey barriers were also used to mark no parking areas in the North Beach and Dunes road parking lots.

Kenai City Dock

The Kenai public boat launch area required above average police attention during the 2012 season. During the first week officers and TEOs were called several times to deal with parking issues. These issues were compounded by above average turnout. The most significant parking problem was caused by triple parking. Following the first week, public dock personnel enforced strict parking protocol where each vehicle was directed to a parking space. During busy days vehicles filled the main parking lot, overflow parking, and parked along the exit road.



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 these four-hour shut down times traffic started to back up onto the highway. During each instance officers responded to the area to move vehicles off the roadway, and then remained on scene to waive vehicles off. On one of these peak days, Police personnel were told that all boat launch parking lots in the City limits were at full capacity.

To help improve traffic flow, the City Dock hired supplementary employees to help direct traffic. City dock personnel also created a two lane traffic pattern near the boat launch. The new traffic pattern created a lane for loading boats and a lane for launching. This system alleviated some of the congestion that historically builds up on Boat Launch road.

The Alaska Wildlife Troopers (AWT) had a sustained presence at the City Dock, taking enforcement action on dipnet violators. Their presence and efforts were very appreciated by the Kenai Police Department.

South Beach

In prior dipnet seasons, residents along Dunes Rd. have been subjected to unreasonable noise (i.e. motorhome generators) and other nuisances that the City of Kenai did not have jurisdiction over. Due to the continuous presence of City personnel in the area of Dunes Rd., the City Manager proposed a Letter of Agreement between the City and Borough that would allow City personnel to help alleviate some of the problems experienced by residents along Dunes Rd.

As a result, the City was granted temporary authority to: install signs, barriers, fencing; perform maintenance improvements; install temporary restrooms; collect fees from dipnet participants; and issue citations for activities that violate the City's posted rules and ordinances in the area. City personnel posted the Dunes Rd. parking lot as a No Camping Area, which was heavily

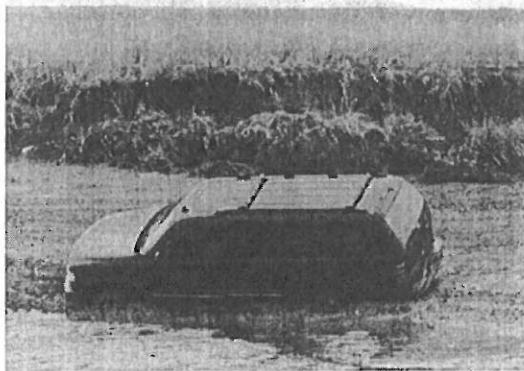
enforced by TEOs. During the peak week, one TEO was assigned to patrol/monitor this area until 2am to enforce no camping laws along Dunes Rd., and to ask any dipnetters in the area to keep the noise down. In a debrief with the resident most significantly impacted in this area, the resident expressed being pleased with the City's response, and only had one minor recommendation to further help with next year. It is recommended that the City continue to enter into this agreement with the Borough to help these residents.

The Law Enforcement presence on South Beach was less than on North Beach. Common issues addressed by Officers and TEOs were camping violations, lost children, stuck vehicles, and parking permit violations.

During the 2011 dipnet season there were many issues with the access road to Inlet Fish cannery. In response to these complaints the Kenai Streets department placed several no parking signs along both sides of the road. These signs were very effective in preventing road blockage during the 2012 dipnet season.

Miscellaneous

During the 2012 season there were several instances that required response from KFD. During these instances, TEOs 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 TEOs collected a large amount of lost, mislaid and abandoned property. TEOs were successful at returning most of the items.

There were a high number of vehicles stuck on the North and South Beaches during the 2012 dipnet fishery. On several occasions these vehicles were saved from the tide due to quick action by officers and TEOs.

Dipnet Fishery Statistics

This year, the Kenai Police Department responded to 142 dipnet fishery related calls for service. There were more parking violations this year, which resulted in a greater number of warnings and citations being issued.

DIPNET ACTIVITY

2011 Dipnet Fishery	2012 Dipnet Fishery
121 Calls for Service	142 Calls for Service
59 Citations	106 TEO Citations
1 Impound	1 Impound
208 Cash Pickups	169 Cash Pickups
299.7 Officer Hours Dedicated to Dipnet	313.6 Officer Hours Dedicated to Dipnet
446.1 TEO Hours Dedicated to Dipnet	457.4 TEO Hours Dedicated to Dipnet

Dipnet Calls for Service - 2012

14 Minor Motor Vehicle Crashes	2 Dipnetter in Distress
11 Stuck Vehicles	2 Lost Wallet
10 Traffic flow problems	2 Individual harassing dipnetters
9 Parking Problems/Violations	2 Reported Intoxicated Drivers
8 Camping Violations	1 DUI
6 911 pocket dial	1 Abandoned Whole Fish
5 Speeding complaints	1 Fishing After Hours
4 Vehicle Unlock	1 Harassment-other
4 Lost property	1 Found Property
4 Found Child – Reunite with Parents	1 Dipnetter Selling Fish
4 Found Property	1 Dipnetters Throw Rocks @ Setnetters
3 Help Disabled Person	1 Disgruntled Over Dipnet Fees
3 Operate Veh. in Prohibited Area	1 Reckless Driving
3 Refuse to Pay Access Fee	1 Intox. Individual
3 Dumping Carcasses	1 Dumpster Fire
2 Trespassing	1 Theft of Dipnet
2 Grounded Dipnet Boat	1 Abandoned Boat at City Dock
2 Traffic Control for Trash Removal	1 Child Abuse
2 Hit and Run	1 Indecent Exposure
2 Missing Child	1 Dipnetter Catching Kings
2 Intox. Person Causing Disturbance	1 Medical
2 Fights	10 Other
2 Boat Collisions	Grand Total: 142

2012 Dipnet Expenditures (personnel and fuel)

Police Officers' Pay w/ benefits (272.6 +41 dedicated OT hrs)	\$21,442.91
TEO Pay w/ benefits (433.4 + 24 OT hrs)	\$8,820.15
Dispatcher Pay w/ benefits (182 hrs) (20% of Dispatch time + OT)	\$9,729.24
Fuel (TEOs \$1364.89, Officers \$841.25)*	\$2,206.14
Total Kenai PD Expenditures for the 2012 Dipnet Season	\$42,198.44

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

Conclusion

Overall, the 2012 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 TEOs 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.



"Village with a Past, City with a Future"

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



MEMO:

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

FROM: Robert J. Frates, Parks & Recreation Director

DATE: August 20, 2012

SUBJECT: 2012 Dip Net Report

The personal use fishery opened at 6:00 a.m. on July 10th and closed at 11:59 p.m., Tuesday, July 31st. Preparation for another busy season began well in advance of the opener, including upgrades to the shacks, installation of fencing and signage, securing contractors (portable restrooms and dumpster services), and training. The Parks & Recreation department assisted with many other activities that were planned and coordinated through other departments such as Public Works, Finance and the Police Department.

This year's season was similar to last year in terms of numbers of fish although user participation was clearly higher. This was probably once again attributed to a well advertised healthy run of fish and various closures affecting rivers north of the peninsula. Camping fees increased from \$15 to \$20 per 12-hour period this season. Several folks I spoke to during the fishery indicated that although they've participated in other personal use fisheries elsewhere, this was their first trip to the Kenai River and plan to return since at least basic amenities and services are provided, unlike other areas. The price increase (camping), congestion and limited beach space didn't appear to be much of a deterrent; easy access, facilities and basic services, order, and emergency/police services appeared to be a very positive attractant and one that participants have grown accustomed to expect.

A total of 2,980 hours were dedicated to the 2012 dip net season from the Parks & Recreation Department. A bulk of these hours (1,744.25) were spent managing the fee shacks; 552 hours were spent patrolling the north and south beach areas; 91 hours were spent on managing overflow parking and assisting with vehicular traffic, including both at the Little League Complex (Spruce Street), dock and the Adult Softball parking lot. The use of the Adult Softball parking lot (July 20 through July 22) was necessitated due to the Little League parking lot becoming full.

A total of 55.25 hours were spent raking fish waste that had accumulated on the north beach at various times throughout the fishery. This process became much more difficult due to constant congestion on the beach once the fishery hours were expanded by emergency order on July 20th. A significant amount of time (76 hours) was spent cleaning the north and south beach areas on August 1st. Additionally, the KCHS Cross-Country Ski Team assisted as did a group from the Wildwood Correction Center.

SPECIFIC OBSERVATIONS & CONCERNS

NORTH BEACH

- Additional fencing (post/chain) needs to be installed down along the eastern end of the dunes. Foot traffic in these areas the past few seasons has been managed through the use of temporary fencing. There is approximately 1,100 lineal feet that needs completed.
- Concern has been raised about the volunteers from the Baptist Church passing out rubber balloons while on the beach. Balloon fragments left behind can sometimes be ingested by birds.
- Approach ramps should be added at either end of the walkways leading over the dunes and ramp treads added.
- Additional "No Trespass on Dunes" signs should be installed along dune areas.
- Occasional calls are taken seasonally with respect to State of Alaska (Division of Parks & Outdoor Recreation) Disabled Veteran's Annual Camping passes. These have not been honored in the past but some consideration could be given to accepting these in the future.

SOUTH BEACH

- Signage protecting sensitive wetland areas should be added, particularly where fencing (post/chain) is not erected. This area stretches approximately .25 miles from Old Cannery Rd. leading north toward the mouth of the Kenai River.
- One complaint was received by the department concerning increased vehicular traffic along Cannery Rd. Same resident also complained about trespass issues concerning private property. This seemed to be more of an issue during the second weekend when participants of the fishery were lined up (parking & camping) the entire stretch of the beach from Old Cannery Road to the mouth. Perhaps some "Respect Private Property" signs could be added to the fee shacks to elevate awareness.

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

PARKS & RECREATION
Expense Summary - 2012

LABOR COSTS		QUANTITY	UNIT COST	TOTAL
Administration (Director)	Director	70	\$ 60.65	\$ 4,245.50
Dock Summer Aide/Shack (Reg Hrs)	Dock Aide	144	\$ 12.70	\$ 1,828.80
Dock Summer Aide/Shack (OT Hrs)	Dock Aide	121.5	\$ 18.87	\$ 2,292.71
Refuse & Litter Control (Reg Hrs)	Gardener	1.25	\$ 13.44	\$ 16.80
Refuse & Litter Control (Reg Hrs)	P/R Operator	4.25	\$ 37.51	\$ 159.42
Fish Removal & Raking (Reg Hrs)	P/R Operator	3.25	\$ 37.51	\$ 121.91
Dune Walkway Maintenance (Reg Hrs)	P/R Operator	7	\$ 37.51	\$ 262.57
Shack Oversight & Support (Reg Hrs)	P/R Operator	7	\$ 37.51	\$ 262.57
Signage & Fencing (Reg Hrs)	P/R Operator	10.5	\$ 37.51	\$ 393.86
Shack Remodeling (Reg Hrs)	P/R Operator	4	\$ 37.51	\$ 150.04
Post Season Beach Clean Up (Reg Hrs)	P/R Operator	14	\$ 37.51	\$ 525.14
Training (Reg Hrs)	P/R Operator	4	\$ 37.51	\$ 150.04
Dock Shack Attendant (OT)	Park Sprv	105	\$ 20.23	\$ 2,124.15
Dock Shack Attendant (OT)	Park Sprv	11	\$ 20.23	\$ 222.53
Traffic Control & Overflow (OT)	Park Sprv	5	\$ 20.23	\$ 101.15
Refuse & Litter Control (Reg Hrs)	Park Sprv	2	\$ 14.11	\$ 28.22
Restroom Cleaning (Reg Hrs)	Park Sprv	3	\$ 14.11	\$ 42.33
Fish Removal & Raking (Reg Hrs)	Park Sprv	10	\$ 14.11	\$ 141.10
Shack Oversight & Support (Reg Hrs)	Park Sprv	32	\$ 14.11	\$ 451.52
Signage & Fencing (Reg Hrs)	Park Sprv	31	\$ 14.11	\$ 437.41
Shack Remodeling (Reg Hrs)	Park Sprv	8	\$ 14.11	\$ 112.88
Post Season Beach Clean Up (Reg Hrs)	Park Sprv	14	\$ 14.11	\$ 197.54
Training (Reg Hrs)	Park Sprv	2.5	\$ 14.11	\$ 35.28
Beach Shack Attendants (Reg Hrs)	Park wrkr	953	\$ 12.70	\$ 12,103.10
Beach Shack Attendants (OT Hrs)	Park wrkr	377.75	\$ 18.21	\$ 6,878.83
Dock Shack Attendant (Reg Hrs)	Park wrkr	6	\$ 12.70	\$ 76.20
Dock Shack Attendant (OT)	Park wrkr	26	\$ 18.21	\$ 473.46
Beach Aides (Reg)	Park wrkr	288	\$ 12.70	\$ 3,657.60
Beach Aides (OT)	Park Wrkr	264	\$ 18.21	\$ 4,807.44
Traffic Control & Overflow (Reg Hrs)	Park Wrkr	51.5	\$ 12.70	\$ 654.05
Traffic Control & Overflow (OT)	Park Wrkr	34.5	\$ 18.21	\$ 628.25
Refuse & Litter Control (Reg Hrs)	Park Wrkr	64	\$ 12.70	\$ 812.80
Refuse & Litter Control (Reg Hrs)	Park Wrkr	22	\$ 12.70	\$ 279.40
Restroom Cleaning (Reg Hrs)	Park Wrkr	48	\$ 12.70	\$ 609.60
Restroom Cleaning (Reg Hrs)	Park Wrkr	23	\$ 12.70	\$ 292.10
Fish Removal & Raking (Reg Hrs)	Park Wrkr	20.5	\$ 12.70	\$ 260.35
Fish Removal & Raking (OT Hrs)	Park Wrkr	21.5	\$ 18.21	\$ 391.52
Shack Oversight & Support (Reg Hrs)	Park Wrkr	52.5	\$ 12.70	\$ 666.75
Shack Remodeling (Reg Hrs)	Park Wrkr	24	\$ 12.70	\$ 304.80
Post Season Beach Clean Up (Reg Hrs)	Park Wrkr	48	\$ 12.70	\$ 609.60
Training (Reg Hrs)	Park Wrkr	41.5	\$ 12.70	\$ 527.05
Total Man Hrs		2980		\$ 48,336.34

EQUIPMENT COSTS	<u>QUANTITY</u>		<u>UNIT COST</u>	<u>TOTAL</u>
1991 Pickup (1/2 ton)	0.75	Rental Price	\$ 1,000.00	\$ 750.00
1998 F150 (1/2 ton)	0.75	Rental Price	\$ 1,000.00	\$ 750.00
1996 Pickup (1/2 ton)	0.25	Rental Price	\$ 1,000.00	\$ 250.00
1998 Mid-Size Tractor	0.25	Rental Price	\$ 350.00	\$ 350.00
*2012 Polaris Ranger	1		\$ 120.00	\$ 120.00
*2012 Polaris ATV	0.25		\$ 25.00	<u>\$ 25.00</u>
Total Equipment				\$ 2,245.00

*Purchase price divided by estimated useful life (one month's use)

CONTRACTED SERVICES				
Portable Toilets	1.00		\$ 26,169.00	\$ 26,169.00
Dumpsters	1.00		\$ 19,395.00	\$ 19,395.00
Beach Cleanup	1.00		\$ 7,500.00	<u>\$ 7,500.00</u>
Total Contracted Svcs				\$ 53,064.00

MISCELLANEOUS EXPENDITURES				
Printing	1.00		\$ 1,000.00	\$ 1,000.00
Signs	1.00		\$ 300.00	\$ 300.00
Misc. Supplies	1.00		\$ 750.00	\$ 750.00
Shack Upgrades	1.00		\$ 1,244.00	\$ 1,244.00
Cell Phones	1.00		\$ 150.00	\$ 150.00
Fuel	1.00		\$ 2,000.00	<u>\$ 2,000.00</u>
Total Misc. Expenitures				<u>\$ 5,444.00</u>
TOTAL PARKS & RECREATION				\$109,089.34



"Village with a Past, City with a Future"

210 Fidalgo Avenue, Kenai, Alaska 99611-7794
Telephone: (907) 283-7535, Ext. 236 / FAX: (907) 283-3014

MEMORANDUM

TO: Gus Sandahl, Chief of Police

FROM: Mark Langfitt (Curly), PW Street/Dock Foreman

THROUGH: Sean Wedemeyer, PW Director

DATE: August 23, 2012

SUBJECT: PUBLIC WORKS 2012 DIP NET FISHERY REPORT

This is a summary of the operations the Public Works Department performed in 2012 to support the Personal Use Dip Net fishery and their associated costs.

1. Install Signage at various locations.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
3	8	24	\$46.50	\$1,116
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>	<u>Rate</u>	
1 Truck/Trailer	8	8	\$48.00	\$384
1 Vactor Truck	8	8	\$120.00	\$960
<u>Materials</u>				
Signs and posts	PO#'s 99283, 99591, 99572			\$4,436
			Subtotal	\$6,896

2. Rebuild Beach Access road, Kenai Ave. and restroom turn around at North Beach.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
4	16	64	\$46.50	\$2,976
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
2 Loaders/Forks	8	16	\$96.00	\$1,536
1 Grader	8	8	\$120.00	\$960
3 Dump Trucks	6	18	\$80.00	\$1,440
<u>Materials</u>	<u>Loads</u>	<u>Yards</u>		
Gravel	20 @12 yards	240	\$7.00/yd.	\$1,680
			Subtotal	\$8,592



3. Set toll booths and place barricades at North and South Beach areas.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
5	8	40	\$46.50	\$1,860
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
2 Loaders w/forks	4	8	\$96.00	\$768
1 Dump Truck	8	8	\$80.00	\$640
1 20 Ton Trailer	8	8	\$60.00	\$480
			Subtotal	\$3,748

4. Grade parking lots and gravel roads and apply dust control.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
5	24	120	\$46.50	\$5,580
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
14H	25	25	\$120.00	\$3,000
140G	16	16	\$120.00	\$1,920
Sander Truck	8	8	\$45.00	\$360
<u>Materials</u>				
Calcium Chloride	4 Super Sacks		\$750.00	\$3,000
			Subtotal	\$13,860

5. Retrieve toll booths, barricades, and event specific signage.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
5	8	40	\$46.50	\$1,860
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
2 Cat Loaders	2	4	\$96.00	\$384
1 Dump Truck	8	8	\$80.00	\$640
1 20 Ton Trailer	8	8	\$60.00	\$480
			Subtotal	\$3,364

6. Install new signage on Bowpicker Lane and Dunes Road.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
2	4	12	\$46.50	\$558
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
Vactor truck	2	2	\$120.00	\$240
<u>Materials</u>	<u>Number of Items</u>			
Sign post	6		\$75.00	\$450
New Signs	6 No Parking		\$48.00	\$288
New Signs	6 No Camping		\$45.00	\$270
			Subtotal	\$1,806

7. Add gravel to South Beach Cannery Rd Beach Access.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
3	4	12	\$46.50	\$558
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
2 Dump Trucks	2	4	\$80.00	\$320
Loader L120	2	2	\$96.00	\$192
<u>Materials</u>	<u>Loads</u>	<u>Yards</u>		
Gravel	4 @ 12 yards	48	\$7.00/yd.	\$366
Subtotal				\$1,436

8. Place barricades at Set Net Access at North Beach.

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
4	8	32	\$46.50	\$1,488
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
L120 Loader	8	8	\$96.00	\$768
Dump Truck	8	8	\$80.00	\$640
1 20 Ton Trailer	8	8	\$60.00	\$480
Subtotal				\$3,376

9. Staff the Kenai Boating Facility (Dock / Boat Launch)

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
6 Streets crew on ST	502		\$46.50	\$23,343
6 Streets crew on OT	248		\$50.91	\$12,626
3 Streets crew on DT	98		\$66.78	\$6,545
3 Temps on ST	244		\$12.70	\$3,099
2 Temps on OT	80		\$18.21	\$1,457
<u>Equipment</u>	<u>Operating Hours</u>	<u>Total Equipment Hours</u>		
Vactor Truck	4	4	\$120.00	\$480
L120 Loader	5	5	\$96.00	\$480
<u>Materials</u>				
Portable toilets				\$3,738
Dumpsters				\$566
Cleaning supplies				\$225
Paint for stripping				\$240
Light tower rental				\$600
Subtotal				\$53,399

10. Administration

<u>Workers</u>	<u>Hours Worked</u>	<u>Total Man-Hours</u>	<u>Rate</u>	<u>Total</u>
PW Director	15	15	\$70.02	\$1,050
PW Admin	25	25	\$40.38	\$1,010
Subtotal				\$2,060

11. Fuel

1189.5 gallons @ \$4.30/gallon	\$5,114.85
--------------------------------	------------

SUMMARY

1. Install Signage at various locations.	\$6,896
2. Rebuild Beach road, Kenai Ave. and restroom turn around at North Beach.	\$8,592
3. Set toll booths and place barricades at North and South Beach areas.	\$3,748
4. Grade parking lots and gravel roads and apply dust control.	\$13,860
5. Retrieve toll booths, barricades, and event specific signage.	\$3,364
6. Install new signage on Bowpicker Lane and Dunes Road.	\$1,806
7. Add gravel to South Beach Cannery Rd Beach Access.	\$1,436
8. Place barricades at Set Net Access at North Beach.	\$3,376
9. Staff the Kenai Boating Facility (Dock / Boat Launch)	\$53,399
10. Administration	\$2,060
11. Fuel	\$5,115
TOTAL	\$103,652

Personnel	\$65,126
Equipment	\$17,552
Fuel	\$5,115
Materials	\$15,859
TOTAL	\$103,652



Kenai Fire Department Dip Net Report 2012

Prepared by: Battalion Chief Tony Prior

This report summarizes the activities of KFD associated with the Dip Net Fishery for 2012. In terms of responses, we saw a decrease in calls associated with the fishery compared to 2011 even though there appeared to be more people participating in the fishery this year. We did receive word from city dock personnel and other agencies that the emergency events were not down in numbers, it just happened to be that there were more self rescues and participants helping one another that resulted in our lower number of calls for service this year. Approximately \$18,702.41 was spent on dip net fishery this year.



Training:

We begin preparing for the dip net fishery in June of every year prior to the influx of people who participate in the personal use fisheries. Training focused on preparing for both river rescue and beach orientation in the event of a medical call on either North or South Beach. A total of 60 man hours were spent on training and preparing for the season. Each shift spent time preparing and orienting themselves with both Rangers. Backboards and straps were placed on both Rangers in the event of a medical emergency, and spare keys were secured for quick access during non patrolled hours by TEO's. Due to the increased boat traffic during the fisheries, more time was spent training on water rescues from the boat and tactics to use for rescue of victims in the water from overturned vessels. As we progress in our training I would like to prepare our personnel by having a swift water rescue class to better prepare us to go to the victim instead of having to maneuver close enough to them with the rescue boat to affect a successful rescue.

Calls for Service:

5 Medical calls with 4 of those requiring transport
1 good intent call at the mouth of the river
1 Dumpster fire on boat launch road
1 CO detector alarm in motor home
1 Possible Gas leak in Marathon's line
6 recalls associated from above calls

Equipment:

We again sent our rescue boat to Alaska Raft and Kayak to repair the air leaks and repair the old leaking pressure valves. After repairing the identified leaks, we began having leaks in other places. It appears that due to the age of the boat and the materials used in its construction, we are chasing leaks and creating new one by fixing the identified ones. We will be looking at \$7,000.00 to \$9,000.00 to replace the tubing above the rigid hull.

Non purchased items listed as improvements over the past couple of years include:

Slide-in units for the rangers to secure patients on a back board during transport off the beach

Binoculars for the boat

Hand held search light

Rescue knives

Anchor Chain and Rope

Four stroke motor for the Rescue boat

Other items identified that would make our operations more efficient for future emergency response include: Adding a mobile radio on the boat that would allow our personnel to only wear personal flotation devices and minimize the chance of losing a portable radio out of a pocket while performing rescue. A boat capable of firefighting capabilities on the water would add to our response capabilities should we have an incident involving fire on one of the boats in the river or out into the inlet within our response area.

Communications:

Most of our responses during the fisheries have required communications with KPD, State Parks, and our TEO's patrolling the beach. Since KPD has changed over to ALMR it has been very difficult for our personnel to communicate and hear what is needed or how the emergency is evolving from our officers who are the first on scene the majority of the time. This also puts an additional burden on our dispatchers who are monitoring 2 agencies who are talking over one another because of the inability to scan each other and hear who might be talking on the radio already. We have begun the process of securing our ALMR frequencies and we will be reprogramming our radio's to alleviate this problem within the near future.

Conclusion:

Overall the improvements the city has made to traffic patterns, both at the dock and beaches, has improved our response times and cleared some congestion we have faced in the past while responding to emergencies. KPD and TEO's have been vital to our responses and continue to improve our response times and capabilities.



"Village with a Past, City with a Future"

FINANCE DEPARTMENT

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

To: Rick Koch, City Manager

7.1. From: Terry Eubank, Finance Director

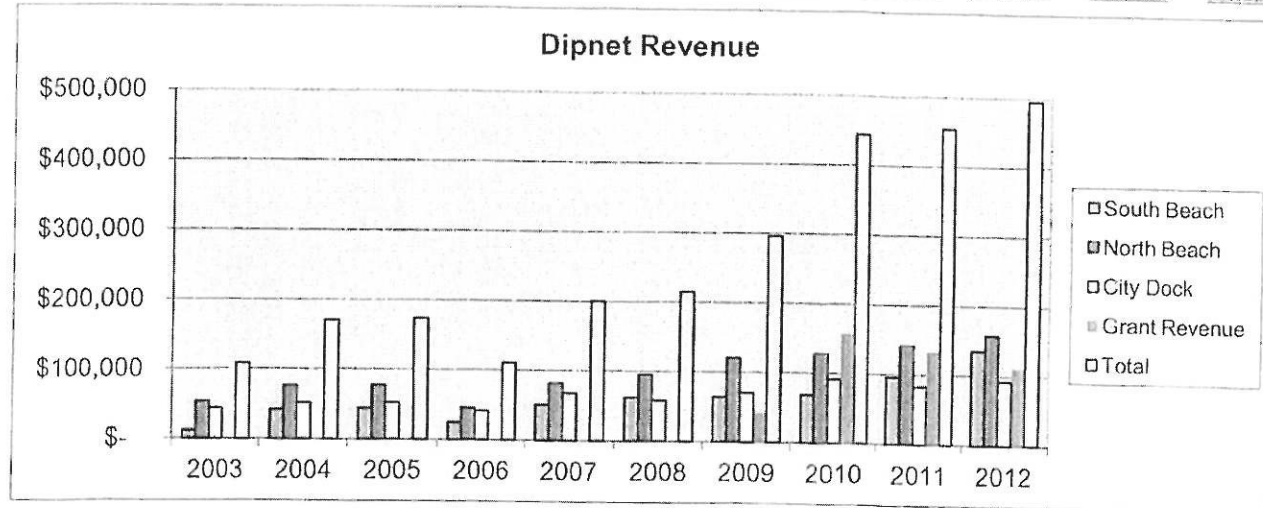
Date: October 10, 2012

Subject: 2012 Dipnet Summary

Revenue and Participants

The 2012 dipnet season concluded with total revenue, net of sales tax and not including grant revenue, of \$362,088, a 19.70% increase over the 2011 season. The 2012 season's user fees saw an increase of \$5.00 for per night camping on the City's North and South beaches. 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>	<u>2012</u>
South Beach	\$ 10,796	\$ 39,490	\$ 41,979	\$ 23,003	\$ 48,017	\$ 58,876	\$ 60,385	\$ 64,509	\$ 90,942	\$ 127,265
North Beach	50,414	73,067	73,686	43,069	78,205	90,356	113,576	120,314	133,349	148,481
City Dock	41,575	49,305	49,540	39,157	64,583	55,363	66,569	85,964	78,194	86,342
Grant Revenue	-	-	-	-	-	-	41,150	156,920	133,563	111,073
Total	\$ 102,785	\$ 161,862	\$ 165,205	\$ 105,229	\$ 190,805	\$ 204,595	\$ 281,680	\$ 427,707	\$ 436,048	\$ 473,161



2012 Finance Department

Dipnet Summary

Total revenue increased in 2012 with the increase in daily camping fees on the City's North and South Beaches and elevated participant numbers at the City Dock. Revenue at the City Dock increased \$8,637, 10.42% in 2012.

Conclusion:

Revenue collection continued the 2011 trend of a more even distribution over the three week fishery. In prior 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 sixteen day period and were not isolated to weekends. Increased enforcement of parking limits and camping was continued this year and undoubtedly contributed to the increase in revenue. A new cash register system is being investigated in an attempt to increase the efficiency at fee shacks and strengthen the internal controls over cash collection.

Overall the 2012 dipnet season was a success from the Finance Department's perspective. The safety of our employees continues to be our strongest focus.

2012 DIPNET REVENUE EXPENDITURE SUMMARY

REVENUE

NORTH SIDE PARKING	\$ 148,481.00
SOUTH SIDE PARKING	127,265.00
CITY DOCK FEES	86,342.00
GRANT REVENUE	<u>111,073.03</u>

TOTAL INCOME	<u>\$ 473,161.03</u>
---------------------	-----------------------------

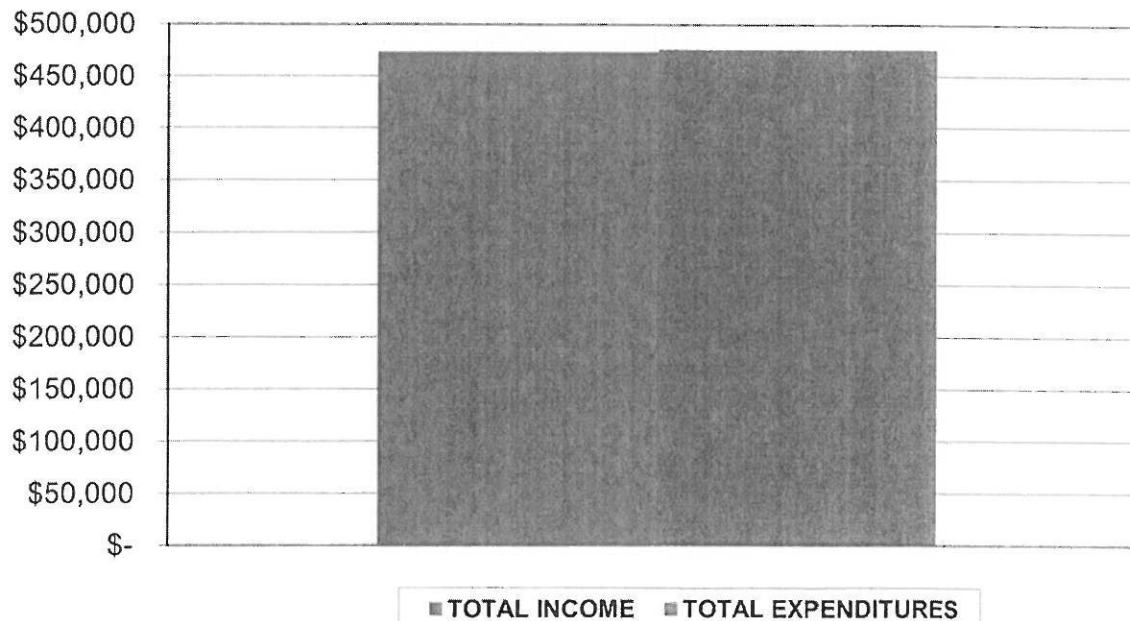
EXPENDITURES

FINANCE	\$ 3,417.41
PUBLIC SAFETY	67,055.40
PARKS & RECREATION	220,162.37
CITY DOCK	81,839.00
PUBLIC WORKS	51,782.85
ADMIN SERVICE FEE	<u>51,573.51</u>

TOTAL EXPENDITURES	<u>\$ 475,830.54</u>
---------------------------	-----------------------------

REVENUES OVER EXPENDITURES	<u>\$ (2,669.51)</u>
-----------------------------------	-----------------------------

2012 DIPNET REVENUE vs EXPENDITURES

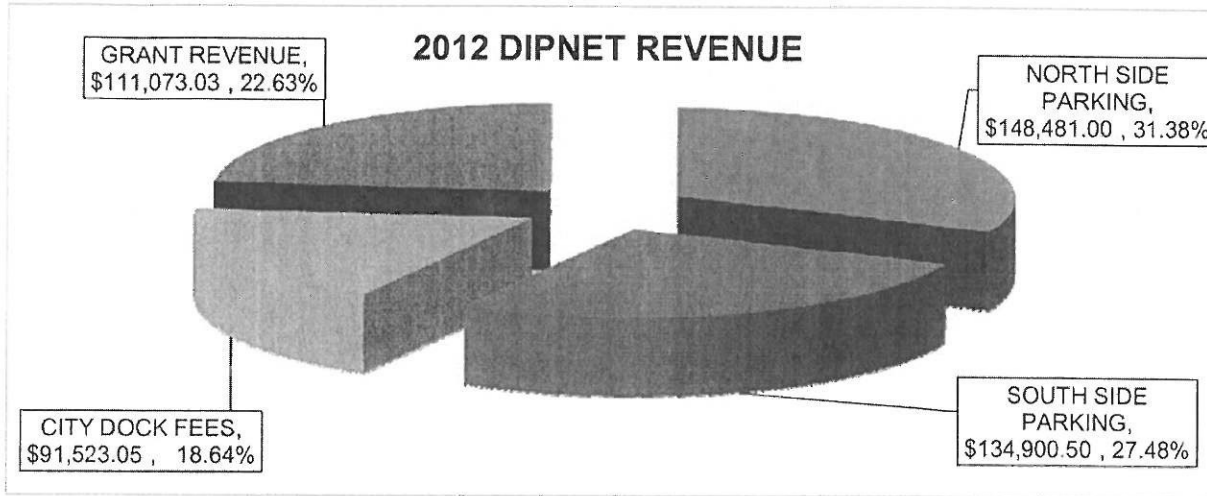


2012 DIPNET REVENUE SUMMARY

REVENUE

NORTH SIDE PARKING	\$	148,481.00	31.38%
SOUTH SIDE PARKING		127,265.00	26.90%
CITY DOCK FEES		86,342.00	18.25%
GRANT REVENUE		<u>111,073.03</u>	23.47%

TOTAL INCOME	\$	473,161.03	
--------------	----	------------	--



2012 DIPNET EXPENDITURE SUMMARY

EXPENDITURES	QUANTITY	UNIT COST	TOTAL	
CITY MANAGER				
STAFF TIME				
GENERAL ADMINISTRATION	60.00 HOURS	103.99	\$ 6,239.72	
TOTAL FINANCE			\$ 6,239.72	1.29%
FINANCE				
STAFF TIME				
DAILY CASH RECEIPT RECONCILIATIONS	59.50 HOURS	57.43	\$ 3,417.41	
TOTAL FINANCE			\$ 3,417.41	0.71%
PUBLIC SAFETY				
STAFF TIME				
FIRE & EMS RESPONSES	9.00 CALLS	2,078.04	18,702.36	
POLICE OFFICERS	313.60 HOURS	68.37	21,442.91	
KENAI DISPATCH - REGULAR TIME	182.00 HOURS	53.45	9,729.24	
SEASONAL EMPLOYMENT OFFICERS	457.40 HOURS	19.28	8,820.15	
TOTAL PUBLIC SAFETY STAFF TIME			58,694.66	
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	2,206.14	2,206.14	
TOTAL PUBLIC SAFETY DIRECT EXPENDITURES			2,206.14	
TOTAL PUBLIC SAFETY			\$ 67,055.40	13.91%
PARKS AND RECREATION				
STAFF TIME				
SHACK ATTENDANTS	1,950.75 HOURS	14.90	29,068.86	
BEACH AIDES	552.00 HOURS	15.33	8,465.04	
BEACH CLEAN-UP	298.75 HOURS	15.02	4,487.82	
MISCELLANEOUS SETUP SUPPORT	108.50 HOURS	19.07	2,069.12	
DEPARTMENT ADMINISTRATIVE SUPPORT	70.00 HOURS	60.65	4,245.50	
TOTAL PARKS AND RECREATION STAFF TIME	2,980.00		48,336.34	
EQUIPMENT				
PICK-UP 1/2 TON	1.75 EACH	1,000.00	1,750.00	
MID-SIZE TRACTOR	0.25 EACH	1,400.00	350.00	
ATV - POLARIS RANGER	1.00 EACH	120.00	120.00	
ATV - 4 WHEELER	0.25 EACH	100.00	25.00	
TOTAL PARKS AND RECREATION EQUIPMENT			2,245.00	
DIRECT EXPENDITURES				
PORTABLE TOILETS	1.00 ACTUAL	26,169.00	26,169.00	
DUMPSTERS	1.00 ACTUAL	19,395.00	19,395.00	
CONTRACTED BEACH CLEAN-UP	1.00 ACTUAL	7,500.00	7,500.00	
RECEIPT BOOKS, FEE ENVELOPES, & BROCHURES	1.00 ACTUAL	1,000.00	1,000.00	
FUEL	1.00 ACTUAL	2,000.00	2,000.00	
MISCELLANEOUS	1.00 ACTUAL	2,444.00	2,444.00	
TOTAL PARKS AND RECREATION DIRECT EXPEN.			58,508.00	
CAPITAL IMPROVEMENTS				
MEEKS CREEK BRIDGE AND TRAIL IMPROVEMENTS	1.00 ACTUAL	86,013.03	86,013.03	
DUNES SIGNAGE	1.00 ACTUAL	6,000.00	6,000.00	
BIRD VIEWING FENCING	1.00 ACTUAL	19,060.00	19,060.00	
TOTAL PARKS AND RECREATION CAPITAL IMPROVEMENTS	1.00 ACTUAL		111,073.03	
TOTAL PARKS AND RECREATION			\$ 220,162.37	45.67%
CITY DOCK				
STAFF TIME				
DOCK STAFF TIME	1,172.00 HOURS	40.16	47,070.00	
TOTAL CITY DOCK STAFF TIME			47,070.00	
DIRECT EXPENDITURES				
PORTABLE TOILETS	1.00 ACTUAL	3,738.00	3,738.00	
DUMPSTERS	1.00 ACTUAL	566.00	566.00	
MISCELLANEOUS	1.00 ACTUAL	465.00	465.00	
TOTAL PARKS AND RECREATION DIRECT EXPEN.			4,769.00	
PENDING EXPENDITURES				
DOCK FLOAT REPLACEMENT			30,000.00	
TOTAL CITY DOCK			\$ 81,839.00	16.98%
PUBLIC WORKS				
STAFF TIME				
REBUILD NORTH & SOUTH BEACH ACCESS	76.00 HOURS	46.50	3,534.00	
DIPNET SHACK AND BARRICADE PLACEMENT	72.00 HOURS	46.50	3,348.00	
PARKING AND ROAD GRADING	120.00 HOURS	46.50	5,580.00	
DIPNET SHACK AND BARRICADE RETRIEVAL	40.00 HOURS	46.50	1,860.00	
INSTALLATION & REMOVAL OF TEMPORARY SIGNAGE	36.00 HOURS	46.50	1,674.00	

2012 DIPNET EXPENDITURE SUMMARY

GENERAL ADMINISTRATION TIME	40.00 HOURS	51.50	2,060.00	
TOTAL PUBLIC WORKS STAFF TIME	384.00		18,056.00	
EQUIPMENT				
LOADER	43.00 HOURS	96.00	4,128.00	
FLATBED TRUCK AND TRAILER	8.00 HOURS	48.00	384.00	
GRADER	49.00 HOURS	120.00	5,880.00	
DUMP TRUCK	46.00 HOURS	80.00	3,680.00	
VACTOR TRUCK	14.00 HOURS	120.00	1,680.00	
20 TON TILT-DECK TRAILER	24.00 HOURS	60.00	1,440.00	
LIGHT TOWER	1.00 EACH	600.00	600.00	
SANDER TRUCK	8.00 HOURS	45.00	360.00	
TOTAL PUBLIC WORKS EQUIPMENT			18,152.00	
DIRECT EXPENDITURES				
GRAVEL	288 YARDS	7.00	2,016.00	
SIGNAGE	1 ACTUAL	5,444.00	5,444.00	
CALCIUM CHLORIDE	4 EACH	750.00	3,000.00	
FUEL	1189.5 GALLONS	4.30	5,114.85	
TOTAL PUBLIC WORKS DIRECT EXPENDITURES			15,574.85	
TOTAL PUBLIC WORKS			\$ 51,782.85	10.74%
ADMINISTRATIVE SERVICE FEE (DIRECT EXPENDITURES @ 11.98%)			\$ 51,573.51	10.70%
TOTAL EXPENDITURES			\$ 482,070.26	100.00%

