

2014

Kenai River Dipnet Fishery



July 10 - 31



"Village with a Past, City with a Future"

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MEMO:

TO: City Council

FROM: Rick Koch, City Manager

DATE: November 14, 2014

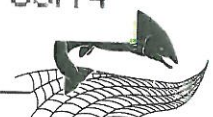
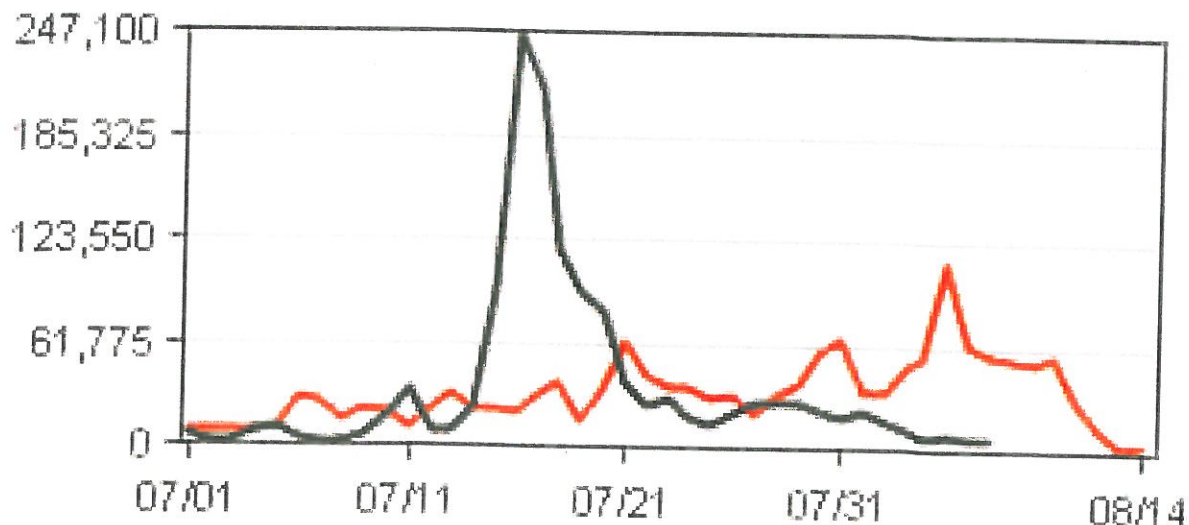
SUBJECT: 2014 Personal Use Fishery (Dip Net) Report

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

The Personal Use Fishery, which took place July 10, 2014 through July 31, 2014, once again presented operations and management challenges for the City of Kenai and its citizens.

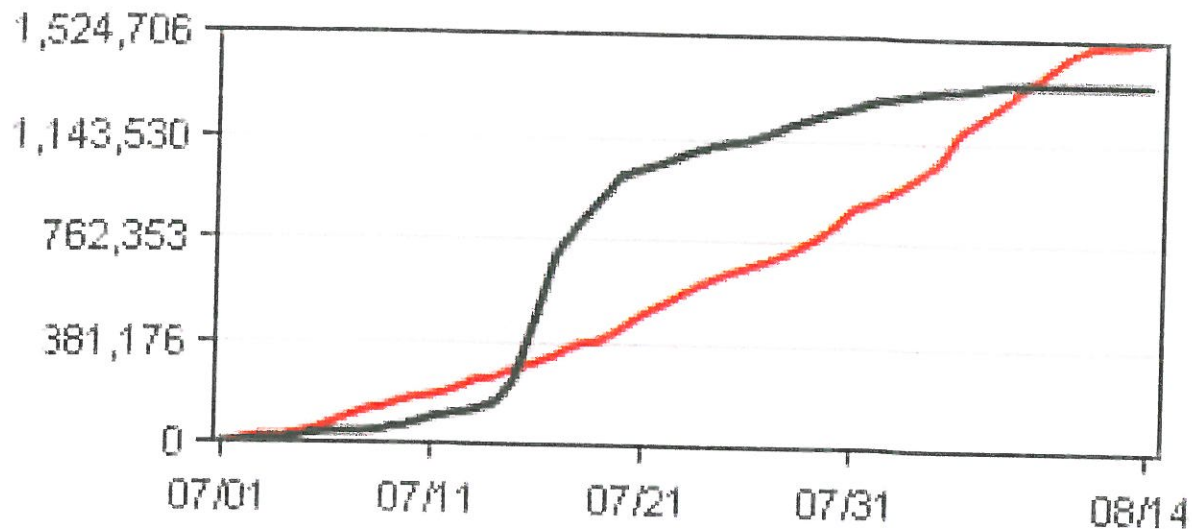
Unlike recent personal use fisheries, we did not see a large concentration of fish enter the river over a several day period. This year the return was spread out over the entire fishery, with a significant amount of late run sockeye returning to the Kenai River after the personal use fishery was closed.

2013 & 2014 Daily Late Run Sockeye Counts 2013-Black, 2014-Red



2013 & 2014 Cumulative Late Run Sockeye Counts

2013-Black, 2014-Red



This year there were two major operational changes to the City's management plan. The first was to institute a "no wake" zone on a segment approximately 6,000 lineal feet in length along the south of the Kenai River. The second was to eliminate beach access along the section line easement at Old Cannery Road and to increase from one-lane to two-lane access at Dunes Road.

No Wake Zone on South Bank of the Kenai River

Over the past several years, including during public comments received during the presentation of this report in 2013, the City has been approached to institute a "no wake" zone along the Kenai River bank roughly contiguous with VIP Subdivision. The stated negative impacts to this area, during high tides, were that real property and riparian habitat were being lost to erosion as a result of boat wakes.

The Kenai City Council was supportive of a proposal made to the Alaska Board of Fisheries (BOF) which was considered at the 2013 Upper Cook Inlet Finfish (UCI) meeting to institute a "no wake" zone during the personal use fishery. At the 2013 UCI meeting, the BOF did not adopt a proposal to limit boat wakes during the personal use fishery.

City personnel discussed instituting a "no wake" zone at length and decided that we would attempt to limit boat wakes in the area of VIP subdivision during periods of high tides. Initially high tides were defined as tides greater than 21.5 feet, which during the fishery was changed to tides greater than 20.5 feet.

Specific actions taken were as follows:

1. Installation and maintenance of three (3) informational buoys with signage



stating "No Wake Zone" and a strobe light which was operating during periods of high tides.

2. Police Department boat patrols during periods of high tides to inform personal use fishery participants that a "no wake" zone was in effect and to traverse upriver nearer the north bank.

The Public Works Department designed, ordered, and installed the three buoys in the Kenai River. The buoys were directional and utilized multiple mooring lines. This turned out to not be an effective design as during the transition from low tide to high tide (+/- 25') mooring lines became tangled causing the buoys to capsize. The Public Works Department responded to re-setting the buoys many times during the course of the fishery. It should be noted that the requirement for the buoys to be directional was made by the City Manager, not the Public Works Department.

Boat patrols accomplished by both Police and Fire Department personnel were highly effective and after several days of Police presence on the River the majority of personal use fishery participants were educated and voluntarily complied with the "no wake" zone requirements.

The City also received a number of communications from residents of the VIP subdivision stating that the effect of the "no wake" zone was very positive not only as to the protection of real property and riparian habitat, but a decrease in the noise from boat engine noise.

The estimated cost for instituting the "no wake" zone in 2014 is \$20,000.

It is Administration's intention to continue the "no wake" zone along VIP subdivision as follows:

1. Utilizing additional non-directional buoys with a single mooring line, including signage that prohibits boats from mooring to the buoys.
2. Install signage on the bank further establishing the "no wake" zone.
3. Institute the south bank "no wake" zone continuously during the entire fishery, July 10-31.

It is also Administration's intent to meet with the United States Coast Guard and the Alaska Department of Public Safety to discuss boat traffic from Warren Ames Bridge to the mouth of the Kenai River. The purpose of this discussion will be to determine jurisdiction, and if resources other than those of the City of Kenai can be utilized to create a safer environment for boat traffic.



Elimination of Beach Access at Old Cannery Road and Creation of Two-Lane Access at Dunes Road

The elimination of beach access at Old Cannery Road and the creation of enhanced beach access at Dunes Road was intended to mitigate the negative effects of near continuous vehicle access near a private residence and other private property. The City approached the Alaska Department of Natural Resources (ADNR) and requested that a temporary closure of the section line easement be implemented during the personal use fishery to mitigate negative impacts to property owners. In order to provide equal or greater access to the beach the City proposed enhanced access improvements at Dunes Road. The ADNR approved the City's request .

Maintaining and operating a single access to the beach south of the mouth of the Kenai River was far more efficient than having two separate access points. Additionally, it was safer. By eliminating traffic entering and exiting the traffic stream on the beach at Old Cannery Road, conflicts were eliminated.

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

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

To date the following has been accomplished:

1. A wetlands determination has been accomplished.
2. Selection of roadway alignment has been accomplished.
3. Design is 95% complete.
4. A Jurisdictional Determination has been requested from the U.S. Corps of Engineers.
5. An application for a 404 permit has been transmitted to the U.S. Corps of Engineers (Exhibit A).

The intent is to construct the new roadway in late spring 2015 to minimize environmental impacts and so that the roadway is operational for the 2015 Personal



Use Fishery.

2014 Personal Use Fishery Operations

Other than the specific operational changes previously noted there were no new issues. Rather City personnel continue to seek and implement operational efficiencies in the management of our operations during the personal use fishery. The following is a list of some of those efforts:

1. Fee shack operations. City operations were enhanced through the integration of communication and data transmission systems. Operations at all fee shacks were monitored in real time, and data detail was to the individual transaction. The collection of this data provides information that we can use to schedule personnel and to plan for resource distribution both during the fishery, and for future fisheries.
2. Solid waste and portable toilets. The same distribution of solid waste collection receptacles and temporary toilet facilities was used in 2014 as in 2013. The cost of solid waste and temporary toilets increased by approximately \$20,000 in 2014, mostly because of the way in which the fish returned to the River. Where in the past we have seen high usage on two weekends during the fishery, this year participants stayed longer to catch their fish and utilized more City support resources.

Proposed changes to the 2015 Fee Structure

Administration recommends the following changes in the fee structure:

1. Eliminate the annual permit for boat launch and parking. Recent Council action eliminating fees for all periods of the year except the personal use fishery eliminate the benefit for an annual permit.
2. Increase the fees at the Municipal Boat Launch.

Presently fees are \$25 for launching and parking, and \$15 for parking a vehicle without a boat trailer.

In the FY2016 budget, Administration will recommend that the fee for launching and parking be increased from \$25 per day to \$40 per day. A pick-up truck and trailer take up two parking spaces and utilize the ramps for a launch and recovery.

In the FY2016 budget, Administration will recommend that the fee for parking only at the boat launch be increased from \$15 to \$20 per day. This institutes a



uniform parking fee at all locations. This will allow for the use of a daily parking pass at any of the fee parking areas. So if someone parks at the boat launch to dip net from the shore in the morning, they could use that same pass to access the north shore parking area in the afternoon without incurring additional fees.

Utilizing the assumption that the number of transactions in 2015 will equal the number of transactions in 2014, the net effect of these increases is estimated to be \$59,295.

The dock facility is the most labor intense area of operation during the personal use fishery, and even more so now that the operation of maintenance of a "no wake" zone is a component of our management strategy. The increase in labor costs at the dock facility in 2014 and costs associated with the implementation of the "no wake" is estimated to be \$30,000 to \$40,000.

Fiscal Year 2015 Estimated Operating Expenditures to Prepare for the 2015 Personal Use Fishery

Prior to the new budget year (FY2016) the City will incur operational expenditures estimated at \$53,570.00. These expenditures include but are not limited to, materials and labor for the installation of signs, labor for installation of traffic control devices, labor for repair of fencing, equipment, material, and labor for the construction of access ramps on the north and south beaches, other equipment rental, training for temporary enforcement officers, and printing costs for informational brochures.

More specific information is contained in Exhibit B.

Capital Improvements for the Personal Use Fishery Fund

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

Exhibit C to this transmittal memo, provides a list of the capital requests from the Departments actively involved in the Fishery. The Exhibit also identifies those items that Administration recommends for purchase, and the source of funding to support the purchase.

Personal Use Fishery Fund Management

Over time, the City has instituted accounting controls so that expenses and revenues associated with the personal use fishery are identified as discretely separate from other City operations. In many ways are accounting mirrors the manner in which enterprise funds capture financial information.



Administration recommends that future budgets provide for a fund balance. There are two purposes for budgeting a fund balance. The first, is to maintain a reserve for years when there may be a revenue shortfall (2007), when the Commissioner of Fish & Game, through emergency order, closed and then re-opened the fishery. That year the City's expenses exceeded revenues by approximately \$100,000. The second, is to maintain a capital reserve for future capital expenses for equipment and property.

It is Administrations intent to present a proposed FY2016 budget showing a carry-over fund balance of approximately \$40,000 from FY2015 with a projected increase of \$50,000 to fund balance. I would recommend continuing to build fund balance in the Personal Use Fishery fund reaches \$250,000.

Exhibit D provides the FY2015 Personal Use Fishery Fund budget and projections. Exhibit D includes the estimated expenditures in Exhibit B under "FY2015 Projected."



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"Village with a Past, City with a Future"

FINANCE DEPARTMENT

210 Fidalgo Avenue, Kenai, Alaska 99611-7794

Telephone: 907-283-7535 / FAX: 907-283-3014

To: Rick Koch, City Manager
From: Terry Eubank, Finance Director
Date: October 29, 2014
Subject: 2014 Dipnet Summary

Preparation for the 2014 Personal Use Fishery began in April for the Finance Department with modifications to the computerized cashiering system. The project enhanced the system created in 2013 based upon the experience of the staff during the 2013 fishery and made changes to the fee structure that were recommended and adopted by Council.

South Beach Consolidation

The largest undertaking this year was the consolidation of the 2 fee shacks on South Beach. With the temporary closure of the Old Cannery Rd section line easement, all traffic was directed to Dunes Rd. After a thorough analysis of the data from last year, it was determined that having 2 fee shacks at this location would be needed to handle the increased volume of traffic. In order to accommodate this, the location of the shacks was moved about 100 feet from last year's location. The shacks were placed side by side and additional room was needed for vehicles to merge. This required new wiring between the shack and the utility pole that provides power and data connections. In addition, the second shack had to be connected to the City's data network through the first shacks connection.

The second shack was staffed only during peak hours, which we determined from the 2013 data. The result was a shack which was staffed 9 hours per day in 2014 as compared to 17 hours per day in 2013. With two shacks operating during peak traffic times, vehicles backed-up onto Cannery Rd. only a few times, despite reducing the hours the second shack was staffed by 8 hours or more per day.

Operating Fee Shacks

The initial schedule was to staff shacks between the hours of 6:00am and 11:00pm as in previous years. A recommendation to staff around the clock on weekends and during our busiest week was also planned. It became clear at the beginning of the fishery that the self-pay stations, also called iron rangers, did not work well with the current fee structure. Because we now require that all vehicles, tents, and ATVs have a permit on them, the fee envelopes with only one receipt didn't work. A decision was made on July 14th to staff the shacks around the clock for the remainder of the fishery. The self-pay stations were then removed from all locations except the little league fields.

By staffing the shacks around the clock, we were able to gather much better data this year. One of the things we learned is that 16% of all transactions occur between 11:00pm and 6:00am. We also eliminated any lost revenue that had occurred due to fee confusion or nonpayment at the self-pay stations. Enforcement was also easier, as everyone had the same type of permit, rather than having to rely on paper receipts from the self-pay stations. The total increase in cost to staff around the clock was approximately \$3,960 (299 hours for shack attendants).

The fee shack on North Beach was struck by vehicles twice this season, and 3 times last season. In previous seasons this has also happened, including one year when the shack was tipped over. The shack is wider than needed, and includes an overhang on the roof that drivers have difficulty avoiding. The roof was torn off last year, and the structure is in need of replacement.

Participants also bypassed the fee shack on north beach frequently. ATVs would come down the right shoulder and not stop. Other drivers would simply drive by the fee shack and say something like "I'm just dropping off". The worst problem was with drivers that would use the left lane and bypass the fee shack using the exit lane.

Other Improvements

Building on the successes of last year, a number of minor improvements were made to the software used in the shacks. The ability to lookup information from previous transactions, such as phone numbers and zip code, made the collection of statistical data easier and faster. The software was changed to print out multiple receipts as needed to provide for tents and ATVs. Additional data was collected to track how many people were in each vehicle. A system to allow for upgrades from day use to overnight parking was added, as was the ability to issue season permits from city hall.

An additional security camera was purchased for Dunes Rd. and access to each of the dipnet cameras was added to the city website. This allowed for the public to see how much traffic was at each location. Employees also used this to view the traffic from home or from a smart phone. Additional cameras that show the traffic on the beach, traffic at the top of Spruce St, the dock parking area, and on Bridge Access would be nice additions.

The North Beach parking lot was partially striped for enforcement. Police have indicated that it is difficult to enforce the maximum allowable width of parking areas without clear parking delineation. The result is participants that park an RV, extend an awning, and take up two parking spots while paying for one. Striping, or finding an alternative method to delineate parking spots, could increase available parking at North Beach. A professional survey and assessment may also help increase the usable parking in this lot.

2014 Revenues

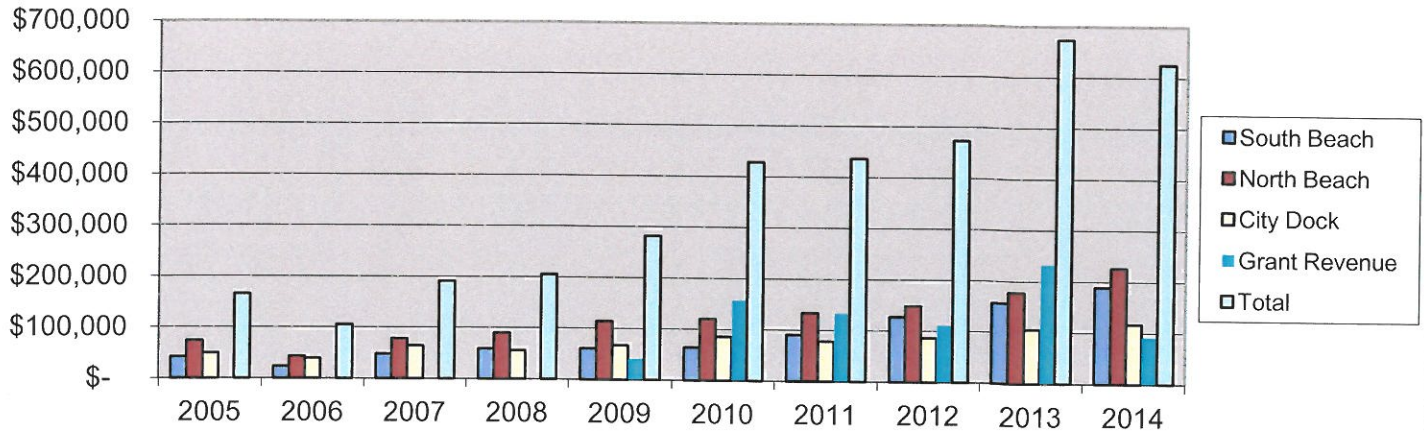
2014 fees remained similar in amount but different in structure to those of 2013 fees. The changes that were made were to reduce confusion. Parking and camping were combined into overnight parking for \$45. Customers that arrived before noon were charged \$55 for overnight parking. Day Use parking remained unchanged at \$20, as did camping without a vehicle at \$25. An option to upgrade from a Day Use permit to Overnight Parking was provided for \$35, which would bring the total price of both permits to \$55, the same as if they had arrive before noon and purchased overnight parking.

This year, the refund policy was changed to eliminate the possibility of refunds for any reason. A distinction was made between a refund, and a fee correction, with the former being a mistake the customer made, and the latter being a mistake by a City employee.

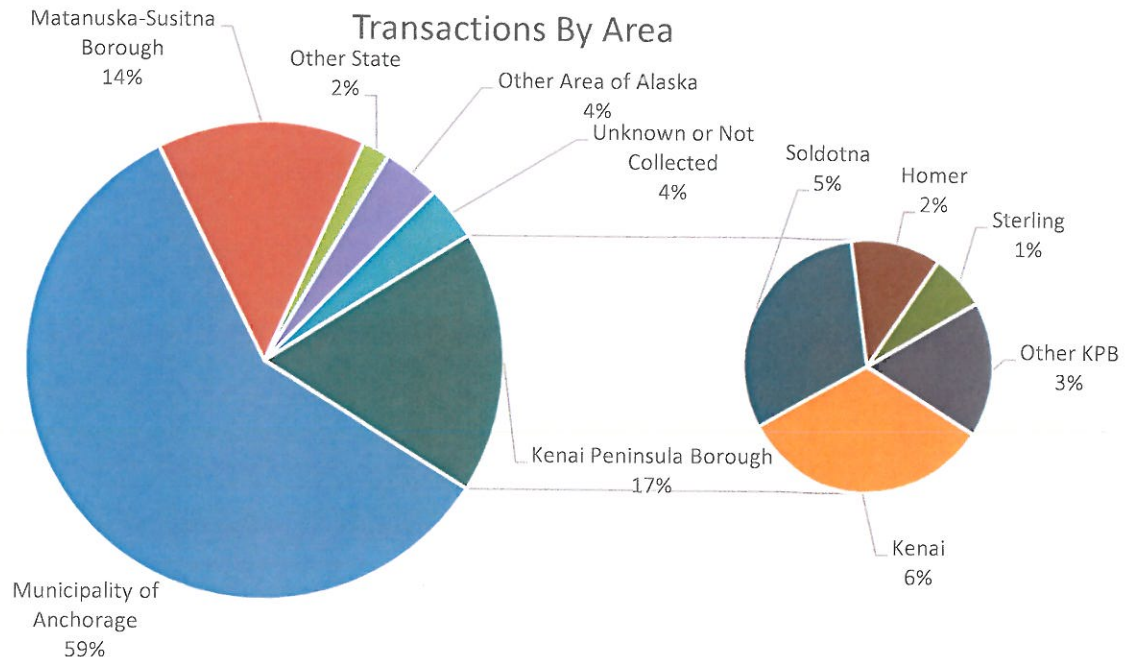
2014 revenues were \$624,728, \$53,509 more than the FY15 budget amount and \$48,564 less than 2013 revenues. It should be noted that participant revenues increased \$92,500 in 2014 and grant revenue decreased \$141,064. Participant revenue increased without an increase in fees but rather with the elimination of self-pay stations and better enforcement. A comparison of 2014 fishery revenue to prior years is shown below, it should be noted that the breakdown by site and service for 2013 and 2014 is based upon actual transactions. Prior year transactions by site and service were estimated. The cashiering system implemented in 2013 provides this level of detail and will enhance future revenue and fee change projections.

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
South Beach	\$ 41,979	\$ 23,003	\$ 48,017	\$ 58,876	\$ 60,385	\$ 64,509	\$ 90,942	\$127,265	\$157,074	\$189,226
North Beach	73,686	43,069	78,205	90,356	113,576	120,314	133,349	148,481	177,599	226,221
City Dock	49,540	39,157	64,583	55,363	66,569	85,964	78,194	86,342	105,512	117,238
Grant Revenue	-	-	-	-	41,150	156,920	133,563	111,073	233,107	92,043
Total	<u>\$165,205</u>	<u>\$105,229</u>	<u>\$190,805</u>	<u>\$204,595</u>	<u>\$281,680</u>	<u>\$427,707</u>	<u>\$436,048</u>	<u>\$473,161</u>	<u>\$673,292</u>	<u>\$ 624,728</u>

Dipnet Revenue



Data showed participants with 490 different mailing zip codes. Participants with a 99611 zip code were 6% of the total. Participants from the Central Peninsula, including Kenai, Soldotna, Sterling, Nikiski, and Kasilof were 14% of the total. The entire Kenai Peninsula Borough totaled 17%. The largest user group was from the Municipality of Anchorage at 59% with the Mat-Su Borough at 14%. Zip codes were collected from 96.31% of all fee paying participants.



2 types of permits were issued with no collection of a fee this year, a drop-off pass and a 1 hour free parking pass. There was some confusion about the differences between these permits, a drop-off pass was supposed to be limited to 15 minutes and was for anyone. The 1 hour free parking was supposed to be only for people who were not participating in the fishery. During the entire fishery and at all locations, 2,243 transactions were processed with no fee. These transactions included drop off and 1 hour free parking. Of these 395, or 17.61% were from Kenai Residents. Due to some problems collecting this data, it is estimated that the total number of no-fee transactions was about 50% of what it should have been but it is believed that the sample collected accurately reflects the zip code of non-fee paying participants. Data was also collected on the number of people in each vehicle, the total was 55,205 for an average of 2.48 people per transaction. 3,171 of these people were from Kenai, which is 5.78%

Payment of fees by cash was once again the dominant method at 79%, which was the same as last year. Credit cards use increased 3% to 19% at the expense of checks down to 1%. It is expected that credit card payment percentage will grow in future years as participants become aware they can use their cards. Fees paid for credit card acceptance totaled \$2,824.50 or 2.14% of fees paid by credit card.

2014 Expenditures

Detailed budget to actual comparisons are provided. It should be noted that additional FY2015 expenditures are anticipated in support of the fishery. Additional expenditures will include hiring and training of temporary enforcement officers in June of 2015 for the 2015 fishery and other preparatory work for the 2015 fishery.

Capital expenditures in support of the fishery totaled \$93,098 of which \$92,043 was paid for by grants from the State of Alaska. The following capital expenditures were made in support of the fishery:

Meeks Trail Repair	\$69,842
Purchase Tractor Rake	7,290
Computerized Cashiering	6,732
Permanent Shack Power	<u>9,234</u>
	<u>\$93,098</u>

2014 Summary and Recommendations

The 2014 fishery was a success for the Finance Department. The change to around the clock staffing was a tremendous improvement. Data was collected from the majority of participants, and additional data was also collected. The following recommendations are made in preparation for future fisheries.

1. Replace existing fees shack and install a second fee shack to North Beach and possible relocation around Little League Fields area.
2. Install additional traffic control on North Beach. This could include removable bollards to prevent the shack from being damaged, electronic traffic gates to ensure all traffic stops at the shacks, and cones down middle of Spruce Street to eliminate drivers from using the left lane. Installation of automatic traffic spikes on the exit road would also prevent traffic through the wrong lane. This need could be eliminated with relocation of shack location as described in item #1.
3. Elimination of all self-pay station and staff the fee shacks around the clock for the entire fishery.
4. Install additional security cameras for both public and employee use.
5. Thoroughly stripe the North Beach parking area before the fishery.
6. The policy of no refund of participant fees should be continued.

7. Despite the improvement made this year by the computerized cashiering system department continues to recommend a ticket based revenue system where the participant pays parking fees when exiting the beach. The fee would be based upon actual time parked.

DIPNET 2014 STATS
with prior year comparisons

DIP NET PARKING AND L-RAMP REVENUE

COLLECTION DATE	NORTHSIDE	SOUTHSIDE	DOCK	2014 DAY TOTALS	2014 CUMULATIVE	% Increase (Decrease) YTD	2013 DAY TOTALS	2013 CUMULATIVE	2012 DAY TOTALS	2012 CUMULATIVE	2011 DAY TOTALS	2011 CUMULATIVE	2010 DAY TOTALS	2010 CUMULATIVE	2009 DAY TOTALS	2009 CUMULATIVE
07/10/14	\$4,399.89	\$3,056.60	\$2,066.61	\$9,513.10	\$9,513.10	75.37%	\$5,424.53	\$5,424.53	\$3,829.25	\$3,829.25	\$7,038.77	\$7,038.77	\$10,233.02	\$10,847.00	\$5,673.58	\$5,673.58
07/11/14	\$7,876.05	\$9,037.73	\$4,349.05	\$21,262.83	\$30,775.93	134.95%	\$7,674.53	\$13,099.06	\$2,942.45	\$6,771.70	\$3,705.09	\$10,743.87	\$8,667.92	\$20,035.00	\$5,599.06	\$12,272.64
07/12/14	\$15,328.83	\$10,599.06	\$5,566.04	\$31,493.93	\$62,269.86	91.08%	\$19,489.62	\$32,588.68	\$4,653.77	\$11,425.47	\$3,897.17	\$14,641.04	\$8,067.92	\$28,587.00	\$5,342.45	\$17,615.09
07/13/14	\$11,338.21	\$7,943.40	\$5,849.05	\$25,130.66	\$87,400.52	53.42%	\$24,380.19	\$56,968.87	\$13,887.74	\$25,313.21	\$7,099.06	\$21,740.09	\$8,854.72	\$37,973.00	\$5,767.92	\$23,383.02
07/14/14	\$12,652.47	\$9,476.41	\$5,910.37	\$28,039.25	\$115,439.77	57.56%	\$16,296.23	\$73,265.09	\$16,375.47	\$41,688.68	\$9,863.21	\$31,603.30	\$16,286.79	\$55,237.00	\$12,496.23	\$35,879.25
07/15/14	\$17,555.66	\$12,759.44	\$9,301.89	\$39,616.99	\$155,056.76	70.77%	\$17,533.02	\$90,798.11	\$15,132.08	\$56,820.75	\$20,727.36	\$52,330.66	\$21,110.38	\$77,614.00	\$15,372.64	\$51,251.89
07/16/14	\$15,697.22	\$14,320.76	\$10,702.83	\$40,720.81	\$195,777.57	66.42%	\$26,839.62	\$117,637.74	\$20,193.63	\$77,014.39	\$20,439.62	\$72,770.28	\$22,589.62	\$101,559.00	\$14,665.09	\$65,916.98
07/17/14	\$16,931.03	\$14,985.85	\$9,344.34	\$41,261.22	\$237,038.79	58.72%	\$31,705.66	\$149,343.40	\$28,072.26	\$105,086.65	\$23,040.57	\$95,810.85	\$27,372.64	\$130,574.00	\$30,474.53	\$96,391.51
07/18/14	\$12,549.99	\$19,084.91	\$8,952.83	\$40,587.73	\$277,626.52	49.16%	\$36,779.25	\$186,122.64	\$28,127.31	\$133,213.96	\$25,010.14	\$120,820.99	\$12,771.70	\$144,112.00	\$18,929.25	\$115,320.75
07/19/14	\$17,796.34	\$18,594.34	\$7,735.85	\$44,126.53	\$321,753.05	35.30%	\$51,676.18	\$237,798.82	\$30,301.89	\$163,515.85	\$24,382.31	\$145,203.30	\$14,607.55	\$159,596.00	\$12,756.60	\$128,077.36
07/20/14	\$16,092.66	\$8,764.72	\$7,326.84	\$32,174.22	\$353,927.27	27.51%	\$39,780.08	\$277,578.90	\$41,632.50	\$205,148.35	\$19,587.50	\$164,790.80	\$15,016.98	\$175,514.00	\$13,391.51	\$141,468.87
07/21/14	\$8,344.96	\$6,683.97	\$4,962.26	\$19,991.19	\$373,918.46	22.41%	\$27,877.14	\$305,456.04	\$36,650.61	\$241,798.96	\$18,713.60	\$183,504.41	\$16,283.02	\$192,774.00	\$12,224.53	\$153,693.40
07/22/14	\$7,978.89	\$5,938.68	\$5,391.51	\$19,309.08	\$393,227.54	19.73%	\$22,968.77	\$328,424.81	\$15,995.28	\$257,794.25	\$19,228.44	\$202,732.85	\$12,419.81	\$205,939.00	\$12,766.98	\$166,460.38
07/23/14	\$8,193.87	\$7,382.08	\$4,693.40	\$20,269.35	\$413,496.89	20.82%	\$13,806.70	\$342,231.51	\$18,897.17	\$276,691.42	\$29,552.74	\$232,285.58	\$14,467.92	\$221,275.00	\$10,248.11	\$176,708.49
07/24/14	\$7,463.96	\$8,957.55	\$3,712.27	\$20,133.78	\$454,533.49	21.18%	\$16,239.62	\$358,471.13	\$12,155.66	\$288,847.08	\$12,336.79	\$244,622.38	\$15,848.11	\$238,074.00	\$14,852.83	\$191,561.32
07/25/14	\$10,358.98	\$10,650.94	\$4,528.30	\$25,538.22	\$480,071.71	22.46%	\$12,692.93	\$371,164.07	\$300,657.45	\$6,975.47	\$251,597.85	\$254,622.38	\$9,705.66	\$248,362.00	\$11,327.36	\$202,888.68
07/26/14	\$9,342.00	\$5,584.91	\$2,623.59	\$17,550.50	\$497,622.21	23.02%	\$19,066.89	\$390,230.95	\$10,542.45	\$311,199.91	\$8,197.64	\$259,795.49	\$5,238.68	\$253,915.00	\$8,036.79	\$210,925.47
07/27/14	\$7,443.06	\$3,056.60	\$2,070.75	\$12,570.41	\$510,192.62	21.48%	\$19,391.23	\$409,622.18	\$14,691.51	\$325,891.42	\$7,523.58	\$267,319.08	\$7,938.68	\$262,330.00	\$6,133.96	\$217,059.43
07/28/14	\$3,904.34	\$2,566.04	\$2,551.89	\$9,022.27	\$519,214.89	21.02%	\$11,956.98	\$421,579.16	\$18,802.83	\$344,694.25	\$7,420.80	\$274,739.88	\$6,156.60	\$268,856.00	\$6,279.25	\$223,338.68
07/29/14	\$3,682.74	\$2,386.80	\$2,509.43	\$8,578.97	\$527,793.86	20.73%	\$8,477.36	\$430,056.52	\$7,345.52	\$352,039.76	\$11,290.57	\$286,030.44	\$5,050.94	\$274,210.00	\$5,436.79	\$228,775.47
07/30/14	\$3,248.96	\$1,698.11	\$2,542.45	\$7,489.52	\$535,283.38	20.52%	\$7,872.64	\$437,929.16	\$4,754.95	\$356,794.72	\$11,513.25	\$297,543.70	\$6,613.21	\$281,220.00	\$5,485.85	\$234,261.32
07/31/14						20.86%	\$4,971.93	\$442,901.09	\$5,293.58	\$362,088.30	\$4,941.42	\$302,485.11	\$5,324.53	\$286,864.00	\$6,266.87	\$240,530.19
Total	\$228,748.04	\$189,226.44	\$117,308.90	\$535,283.38	\$535,283.38	20.86%	\$442,901.09	\$442,901.09	\$362,088.30	\$362,088.30	\$302,485.11	\$302,485.11	\$270,626.42	\$286,864.00	\$240,530.19	\$240,530.19
	112.68%	113.31%	110.15%	112.34%												

FY15 Budget

Parking	\$168,000.00	\$132,000.00	\$15,000.00	\$315,000.00	
Camping	\$35,000.00	\$35,000.00	\$0.00	\$70,000.00	
Launch & Park	\$0.00	\$0.00	\$91,500.00	\$91,500.00	
Total Budget	\$203,000.00	\$167,000.00	\$106,500.00	\$476,500.00	
Variance	\$25,748.04	\$22,226.44	\$10,808.90	\$58,783.38	



"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

FROM: Robert J. Frates, Parks & Recreation Director

DATE: August 20, 2014

SUBJECT: Parks & Recreation Dip Net Summary

The Personal Use Fishery opened at 6:00 a.m. on July 10th and closed at 11:59 p.m. July 31st. No emergency orders were issued extending the fishery and no retention of King Salmon remained in effect throughout the fishery.

The Department's preparation for this year's Kenai Personal Use Fishery began well in advance of the July 10th opening with a heightened focus on fee shack operations, parking and camping compliance, beach maintenance, and preservation and protection of property commonly impacted by the fishery. Shack operations were streamlined through the use of a Dip Net Fishery Policy Manual created through the IT Department. Protective measures included working jointly with both State agencies and residents on the north and south side of the river leading to greater awareness, additional signage and establishing "No Wake" zones in the river during certain tide cycles.

Fairly modest crowds materialized almost immediately leading into the first weekend which coincided with some high tides causing some difficulty for unsuspected participants. The second and third weekend of the fishery, once again, was extremely popular beginning with a large wave of participants on Thursday, July 17th. Crowds remained fairly consistent right up to the end of the fishery. The strength of the Sockeye run appeared to be somewhat steady although the large waves of fish didn't materialize like many thought would.

WASTE MANAGEMENT

Dumpsters

Dumpster services were once again provided on the north and south beaches. A total of six, 4-yd dumpsters were spaced out along the north beach between the mouth of the Kenai River and South Spruce Street; six, 4-yd dumpsters were stationed in the parking lot area and used for rotational purposes. The south beach included a total of four, 6-yd dumpsters. Units were serviced daily. The contractor (Peninsula Pumping, Inc.) reported that on occasion the dumpsters overflowed, and in several instances, it was the result of large, bulky items being placed in the dumpster. The contractor often placed these items off to the side until the next day's servicing, and thus, allowing more room for continued use.

A concerted effort was made throughout the evening hours picking up litter and debris, including both the north and south beaches. This task was tied to the raking activity and went a long ways keeping the beaches clean and more presentable.

One retail store in particular appeared to allow overnight parking in their parking lot. The store is located near one of our local parks and it was often that our dumpster would over flow with waste generated from those using their parking lot.

Restrooms

A total of fifteen restrooms were provided on the north beach. This included eight at the end of Kenai Avenue (four units added July 17th), two at end of South Spruce Street and five at the Kenai Little League parking lot. These were in addition to the permanent restrooms provided at the end of Kenai Avenue and end of Spruce Street. Use of the portable units were extensive causing extra servicing on twelve of the days with the heaviest of use on July 17th-19th. The south beach included twelve portables with ten servicing the beach and two at the Dunes Road parking lot (a second was added July 12th to accommodate public use).

The permanent restrooms were serviced several times daily by the Parks crew, including the dock restrooms. A great degree of effort was put into keeping the City's restrooms clean throughout the fishery, including servicing throughout the evening hours. One call was received by the office regarding the uncleanness of the permanent restrooms located at the end of Kenai Avenue.

Fish Waste

The north and south beaches were raked daily throughout the evening hours. This coupled with advisory signs assisted in keeping the beach areas cleaner than in year's past. The two staff members (Beach Aides) assigned to patrolling the beaches did a good job reinforcing proper disposal procedures. The mere presence of the Beach Aides patrolling areas coupled with Temporary Enforcement Officers served as an additional deterrent. Brochures containing pertinent water quality information were also distributed at the shacks.

The two staff members responsible for raking the beaches did an outstanding job and were extremely dedicated to the cause. The beach areas remained mostly void from fish waste throughout the fishery with the exception of July 17th-20th when catch rates appeared to be much higher. This had less to do with compliance issues and more to do with higher tides and strong winds. There were some electrical difficulties experienced with the Kubota tractor

assigned to the south beach causing raking to not be accomplished for two days. Coupled with the fact that this particular tractor is occasionally needed for other use prompts me to suggest we look at purchasing another tractor with a hydraulic rake similar to the one used on the north beach. I'd also suggest we look into setting up a small wash-down station on the south side next season allowing staff to clean off equipment.

Enforcement

The two park employees assigned to the beaches this year provided not only a helpful presence but were engaging with the public and spent a lot of time conversing with participants and attempting to achieve camping and parking compliance. Additionally, these two individuals in many ways served as an ambassador to the City and are a great resource for participants searching for lost items or needing helpful information. Not only do they monitor for compliance but occasionally assist with traffic and litter control, cleaning restrooms, dune patrol, and performing repairs to temporary fencing.

Fee Shack Operations

Perhaps the most significant change in operations, other than the fee structure, was the staff scheduling and elimination of beach access from Old Cannery Road. The shacks operated mostly on a 24-hour bases which allowed us to more easily capture fees during non-fishery hours between 11:00 PM and 5:59 AM. Additionally, two fee shacks were placed at Dunes Road to accommodate the extra traffic that was expected to unfold as a result of closing Old Cannery Road. The two shacks proved to be sufficient enough to eliminate unnecessary traffic delays.

The City's IT System Manager Dan Castimore, in coordination with Finance Director Terry Eubank, were instrumental in putting the necessary policy, procedures and controls in place. Logistical support for the computerized cashiering system was provided in a timely manner and any issues or concerns were dealt with efficiently. The oversight of staffing and system support provided through Mr. Castimore was greatly appreciated and went a long ways toward minimizing issues.

Consideration should be given to upgrading the shacks in the future in order to increase staff comfort, efficiency and safety.

Miscellaneous

The Parks Department added temporary fencing at the end of South Forrest Drive extending from the stairs to the beach. This was done in order to further protect vegetation.

Additional "Stay off the Bluff" signs were erected along the north beach leading past the sewer treatment plant.

Municipal Park was once again closed to vehicular traffic throughout the fishery. During this time, the department had two shelter reservations; use of this area was coordinated through our office.

Shoreline access from the bird viewing platform was once again prohibited. This is in attempt to protect tideland vegetation in this area.

“Half-hour Parking” signs were erected at the Eric Hansen Scout Park.

Water mains and electric located at the Kenai Little League complex were shut off to prevent use of water, cleaning of fish, and powering RV’s.

Overflow parking at the adult softball field complex was minimal. Parking at the Little League complex, however, was used heavily as expected. Property owners across from the Little League complex allowed parking and overnight camping for a fee. This service provided some relief from further congestion on the north beach but did create more ATV use than year’s past. Additional staffing at times was necessary for traffic control purposes.

Recommendations for 2015

1. Shack upgrades and eliminate use of iron rangers (self-pay stations).
2. Wash down station on south side (estimated cost: \$5,000).
3. Tractor w/ 12’ hydraulic rake system (estimated cost: \$55,000).
4. Install fence & chain on north and south beach (approximately 6,000 lineal feet).



"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: Rick Koch – City Manager
FROM: Gus Sandahl – Police Chief
DATE: 08/20/14
SUBJECT: 2014 Dipnet Report

The 2014 Dipnet fishery opened on July 10 and ended on July 31. The legal hours of dipnetting were from 6am to 11pm throughout the fishery (no 24 hour extensions). In 2014, the City employed six temporary enforcement officers (TEOs) dedicated to Police dipnet operations. In addition to TEOs, most Kenai police officers participated in dipnet operations. Significant 2014 Police dipnet information is as follows:

- Police handled 150 dipnet-related calls for service during the month of July. Those calls for service included: 29 parking problems, 27 911 misdials, 14 lost/found property, 8 traffic congestion, 5 concerns for stuck/stranded vehicles, 5 lost/missing children, 5 boat crashes/mishaps, 4 motor vehicle crashes, 4 vehicle unlocks, 4 camping in prohibited area, 4 vehicle in prohibited area, 4 criminal mischief, 3 harassment, 3 refuse to pay shack, 2 thefts, 2 DUIs, 2 child welfare concern, 2 fire in prohibited area, 2 concern for disabled boat, 1 challenge to fight, 1 drunk and disorderly, 1 intoxicated person, 1 missing person, and other miscellaneous calls.
- The 5 boat mishaps varied in severity (3 minor collisions, one significant crash sending occupants into the river, one significant overturn sending occupants into the river).
- TEOs wrote 132 dipnet related citations (all of them for parking violations). There were no violations observed for the improper disposal of fish waste. The two Parks beach roamers did a good job of issuing warnings and communicating with TEOs about parking and camping related issues. This gave TEOs time to focus on traffic control and other dipnet related issues. In contrast to the 2013 dipnet season, TEOs were authorized to leave parking citations on vehicles for 2014.
- This was the first year that officers performed "No Wake" zone patrols with KFD on high



tides 20.5 ft. or higher (in an effort to reduce wake erosion on the south side of the river along V.I.P. subdivision). Officers and TEOs took turns riding with KFD boat captains in the rigid inflatable boat borrowed from CES. Officers were able to gain voluntary compliance with boaters via a combination of patrols and No Wake zone sign floats.

- Alaska Wildlife Troopers had a sustained presence at Kenai dipnet locations throughout the fishery. Their dedicated staffing to the personal use fishery is again greatly appreciated.
- The City placed advisory “extreme high tide” message boards at both beach entrances from July 11 to July 15. The City did not close the beaches during these high tides.
- The City prohibited parking on City streets throughout old town, and we received strong compliance with this change.
- Salmon Frenzy volunteers once again assisted in relieving congestion on Kenai Ave. and at the City Dock through traffic control efforts during the weekends.
- Police personnel did not feel the strain of a peak weekend this year, likely due to lower sockeye returns. The greatest amount of congestion was felt on the early mornings (early in the fishery) on Bridge Access Rd. Once Boat Launch Road is saturated with vehicles, boaters naturally stage/park on the southbound shoulder of BAR. This shoulder is not wide enough for all types of boats/trailers, and it is recommended that the southbound shoulder is widened from Boat Launch Rd. north to the CINGSA driveway in order to safely accommodate the staging of pickups and trailers.
- The second most significant area of congestion was on the South Beach in the area between Dunes Road and Old Cannery Rd (outside the City limits). An oceanfront property owner installed fencing on the upper portion of the beach that blocked traffic on either side during the early dipnet fishery high tides. This resulted in bottleneck congestion on Dunes Road at the beach entrance, and resulted in a traffic standstill for vehicles trying to exit the beach from the mouth. If the planned future access road is completed it will bypass this property, making this a non-issue for future years.
- This was the third year that an MOA was in place between the Borough and City giving the City temporary jurisdiction of Dunes Rd. and both sides of Old Cannery Rd. for sign placement, collection of fees, enforcement of minor offenses, etc. Old Cannery Rd. beach access was blocked, leaving Dunes Rd. as the only City maintained south beach access.
- This was the first year that Pillars boat launch experienced overflow parking of vehicles/trailers into Pillars Subdivision. The congestion of vehicles parking on both sides of Chinook Dr. prevented adequate traffic flow. The City placed temporary no



parking signs to alleviate this problem. Eagle Rock (now a State Parks boat launch) also received complaints of trucks/trailers parking on both sides of the road in the subdivision. The City placed no parking signs to alleviate this congestion as well. Boaters responded by parking vehicles in the Spur right of way on the north side of the highway.

The TEOs primarily utilized three different police vehicles (1 pickup, 1 Expedition, 1 sedan). On the beaches they utilized two 4-wheelers, one Police Ranger side by side, and one Fire Department Ranger side by side. This equipment adequately enabled them to do their job, and the Police Department is not requesting any additional dipnet-specific vehicles for 2015.

As with every year, officers and TEOs worked extended and/or extra shifts during peak weeks. On-duty officers make dipnet locations their primary patrol areas. Four of the TEOs were returning veterans with the Police Department, and overall, the six TEOs demonstrated maturity and a strong work ethic. Police personnel adequately coordinated dipnet operations with other City Departments and with the State Troopers. We will learn from the 2014 dipnet experiences, and will continue to work with all involved City Departments to enhance City dipnet operations for 2015.





"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

FROM: Sean Wedemeyer

DATE: August 20, 2014

SUBJECT: Public Works Dipnet Report

The 2014 dipnet season was challenging yet very successful for the Public Works Department. Each and every Public Works department and employee contributes to the City's successful management of the additional work that results from this fishery.

The Streets department performed the following tasks in support of the Personal Use fishery.

- Install and remove temporary signs and barricades.
- Place and retrieve the 3 fee shacks.
- Build gravel roads at the north and south beach access points.
- Manage and staff the boating facility.
- Perform additional grading and dust control on high traffic roads and parking lots.
- Install and maintain no-wake signs on the Kenai River.

Our most challenging job this year was a new project; implement a no-wake zone. The Streets department was tasked with deploying and maintaining the no-wake floating signs and beacons. The floating directional signs were difficult to anchor and keep upright in the windy, tidal influenced, heavily trafficked Kenai River. While the no wake zone was deemed a success, the floating signs required a significant amount of time, including overtime hours to respond when they overturned or were displaced. If the no wake zone is envisioned to be permanent, we propose to investigate placing the signs and beacons on land, and a series of non-directional, easily anchored, no wake buoys be deployed in the future. The task of building, transporting, deploying, retrieving and maintaining these signs was unforeseen during the budgeting process, and resulted in a salaries budget overrun.



This year we increased the temporary dock staff from 2 to 5 to free up the Streets personnel to focus on tasks that require their operator skills, e.g. grading and ditching roads. We also staffed the boating facility with Streets operators at the onset of the fishery to train the temporary staff, and during peak usage. As a result the operators' time spent at the facility was significantly reduced from past years, with the exception of the no wake zone project. Based on the high number of compliments and low number of complaints, the management of the boating facility was better than ever.

The Building Maintenance and Streets departments assisted the Water department to disconnect the boating facility from the well and install a seasonal service line that provides treated water from the City's water system. This resulted in cleaner water in the restrooms and at the commercial dock. The restroom fixtures require less cleaning, and we are in the process of reclassifying the well so we will not be required by ADEC to perform testing and sanitary surveys, resulting in a significant operating cost savings.

The Wastewater Treatment Plant was used to store and wash down equipment utilized during the fishery behind a locked gate.

The Shop department responded promptly to a number of calls to fix dipnet related equipment.

My Administrative Assistant performs numerous tasks, and answers dozens of calls related to the fishery.

We will request funds be allocated to replace the boating facility's skiff's motor. Twice this year the existing motor failed to operate despite performing both preventative maintenance annually and a pre-season tune up. We will also investigate alternatives to the floating no wake signs, preferably installing them on land. The most challenging and limiting factor at the boating facility is the inability to launch or retrieve vessels at certain low tides. A capital project to extend the concrete ramp planks and floating dock could mitigate this inconvenience.

This year we received far more compliments than complaints. We strive to improve every year. It was a very successful July for the Public Works Department, thanks to the good work and dedication of my personnel.



Dip Net Report 2014

Fire Department

North Beach Responses:

- 1 Dumpster Fire @ little league field
- 1 Chest pain/Cardiac problem
- 1 Difficulty Breathing
- 1 ATV Roll Over

City Dock Responses:

- 2 Seizures
- 1 Traumatic Injury

Kenai River Responses:

- 3 Capsized boat accidents

South Beach Responses:

- There were no South Beach responses this year

We had an average of 2.5 units respond to calls for service and averaged 4.5 personnel per call. There were 8 recalls issued with an average of 1 person responding to recalls.

R-8 responded to all 10 calls

U-11 responded to 6 calls

Boat-2 responded to 2 of the 3 capsized boats. One incident had other boaters rescue victims from the water and bring them to Warren Ames Bridge.

E-1 and E-3 each responded to 1 call.

U-10 responded to 4 calls.

With the creation of the No Wake Zone, our department personnel operated a boat during high tides above 20.5', in conjunction with KPD. We also entered into a contract with Central Emergency Services for the use of a 21' Twin motored Rigid Hull Inflatable boat, which was used for this detail. In order for our personnel to operate this boat we conducted a training

workshop with Alaska Rescue for the functions and operations of this boat. The price of the boat operator course was \$880.00. We also incurred 32 hours of OT for this class to prepare for this season.

Total OT for off duty personnel to operate the boat during No Wake Patrol was 28.5 hours.

November 4, 2014

Kenai Field Office
805 Frontage Road #200C
Kenai, Alaska 99611
Attention: Michael Setting

Subject: South Beach Access Road Project; Request for Jurisdictional Determination and
Department of the Army Permit Application

Dear Mr. Setting

The City of Kenai, with engineering assistance from Nelson Engineering and permitting assistance from Solstice Alaska Consulting, Inc. (Solstice), proposes to construct a new road between Sea Catch Drive and the Cook Inlet Beach in Kenai, Alaska (Seward Meridian, Township 05 North, Range 11 West, Section 7; USGS Kenai C4, Figure 1). The project would provide access to South Beach, primarily for people using dip nets at the mouth of the Kenai River.

Enclosed is the preliminary wetlands determination (PJD) for the proposed project. The PJD, prepared by ABR, Inc.—Environmental Research & Services (ABR) describes wetlands identified during an on-site delineation performed August 27, 2014. The delineation was conducted within approximately 21 acres. Based on the PJD, approximately 16.80 acres of the project area contains wetlands. These wetlands and waterways are considered jurisdictional because they either abut tributary streams of Cook Inlet or have either groundwater or biological connections to Cook Inlet, which is considered Traditional Navigable Water.

Based on the information presented in the determination, it is Solstice and ABR's opinion that all wetlands affected by the project are under jurisdiction of the U.S. Army Corps of Engineers. With this letter, we are requesting a jurisdictional determination.

Also enclosed is the permit application for the road project. Details on the road project are included as an attachment and in figures. The project will be sent out to contractors bid on in November 2014, and the City plans to construct the project this winter.

If you have questions or need additional information please feel free to contact me at 907.929.5960 or by email at robin@solsticeak.com.

Sincerely,
Solstice Alaska Consulting, Inc.



Robin Reich

Attachments: Wetlands Determination; Department of Army Permit Application; Detailed Project Description; Figures 1-
Copies: Rick Koch, City of Kenai; Bill Nelson, Nelson Engineering

EXHIBIT A
Page 1 Of 11

U.S. ARMY CORPS OF ENGINEERS
APPLICATION FOR DEPARTMENT OF THE ARMY PERMIT
33 CFR 325. The proponent agency is CECW-CO-R.

Form Approved -
OMB No. 0710-0003
Expires: 31-AUGUST-2013

Public reporting for this collection of information is estimated to average 11 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. Send comments regarding this burden estimate or any other aspect of the collection of information, including suggestions for reducing this burden, to Department of Defense, Washington Headquarters, Executive Services and Communications Directorate, Information Management Division and to the Office of Management and Budget, Paperwork Reduction Project (0710-0003). Respondents should be aware that notwithstanding any other provision of law, no person shall be subject to any penalty for failing to comply with a collection of information if it does not display a currently valid OMB control number. Please DO NOT RETURN your form to either of those addresses. Completed applications must be submitted to the District Engineer having jurisdiction over the location of the proposed activity.

PRIVACY ACT STATEMENT

Authorities: Rivers and Harbors Act, Section 10, 33 USC 403; Clean Water Act, Section 404, 33 USC 1344; Marine Protection, Research, and Sanctuaries Act, Section 103, 33 USC 1413; Regulatory Programs of the Corps of Engineers; Final Rule 33 CFR 320-332. Principal Purpose: Information provided on this form will be used in evaluating the application for a permit. Routine Uses: This information may be shared with the Department of Justice and other federal, state, and local government agencies, and the public and may be made available as part of a public notice as required by Federal law. Submission of requested information is voluntary, however, if information is not provided the permit application cannot be evaluated nor can a permit be issued. One set of original drawings or good reproducible copies which show the location and character of the proposed activity must be attached to this application (see sample drawings and/or instructions) and be submitted to the District Engineer having jurisdiction over the location of the proposed activity. An application that is not completed in full will be returned.

(ITEMS 1 THRU 4 TO BE FILLED BY THE CORPS)

1. APPLICATION NO.	2. FIELD OFFICE CODE	3. DATE RECEIVED	4. DATE APPLICATION COMPLETE
--------------------	----------------------	------------------	------------------------------

(ITEMS BELOW TO BE FILLED BY APPLICANT)

5. APPLICANT'S NAME First - Rick Middle - Last - Koch Company - City of Kenai E-mail Address - rkoch@ci.kenai.ak.us	8. AUTHORIZED AGENT'S NAME AND TITLE (agent is not required) First - Robin Middle - Last - Reich Company - Solstice Alaska Consulting, Inc. E-mail Address - robin@solsticeak.com
6. APPLICANT'S ADDRESS: Address- 210 Fidalgo Avenue City - Kenai State - AK Zip -99611 Country -	9. AGENT'S ADDRESS: Address- 2607 Fairbanks Street, Suite B City - Anchorage State - AK Zip -99503 Country -
7. APPLICANT'S PHONE NOS. w/AREA CODE a. Residence b. Business c. Fax 907.283.7535 ext 223	10. AGENTS PHONE NOS. w/AREA CODE a. Residence b. Business c. Fax 907.929.5960

STATEMENT OF AUTHORIZATION

11. I hereby authorize, Robin Reich, Solstice to act in my behalf as my agent in the processing of this application and to furnish, upon request, supplemental information in support of this permit application.

SIGNATURE OF APPLICANT

DATE

NAME, LOCATION, AND DESCRIPTION OF PROJECT OR ACTIVITY

12. PROJECT NAME OR TITLE (see instructions) South Beach Access Road	
13. NAME OF WATERBODY, IF KNOWN (if applicable)	14. PROJECT STREET ADDRESS (if applicable) Address City - Kenai State - AK Zip -
15. LOCATION OF PROJECT Latitude: °N Longitude: °W	
16. OTHER LOCATION DESCRIPTIONS, IF KNOWN (see instructions) State Tax Parcel ID Municipality Kenai Section - 7 Township - 05 North Range - 11 West, Seward Meridian	

17. DIRECTIONS TO THE SITE

Drive east on Kalifornsky Beach Road. Turn right (north) on Bowpicker Lane. The project starts just north of the intersection of Bowpicker Lane, Cannery Road, and Sea Catch Drive.

18. Nature of Activity (Description of project, include all features)

The City of Kenai proposes to construct a new road to South Beach (of Cook Inlet). Please see attached detailed project description.

19. Project Purpose (Describe the reason or purpose of the project, see instructions)

The purpose of this project is to construct a road to provide access to the beach south of the mouth of the Kenai River to accommodate people who fish using dipnet for sockeye salmon at the mouth of the Kenai River. Please see detailed project description.

USE BLOCKS 20-23 IF DREDGED AND/OR FILL MATERIAL IS TO BE DISCHARGED

20. Reason(s) for Discharge

A new road is needed to provide safer and more efficient access to the Kenai River. Please see detailed project description.

21. Type(s) of Material Being Discharged and the Amount of Each Type in Cubic Yards:

Type Amount in Cubic Yards	Type Amount in Cubic Yards	Type Amount in Cubic Yards
-------------------------------	-------------------------------	-------------------------------

6,500 cubic yards of gravel (Type II and Type IIA classified fill) and leveling course

22. Surface Area in Acres of Wetlands or Other Waters Filled (see instructions)

Acres 1.57 acres
or

Linear Feet

23. Description of Avoidance, Minimization, and Compensation (see instructions)

Please see detailed project description.

EXHIBIT A
Page 3 Of 11

24. Is Any Portion of the Work Already Complete? ☐ Yes ☒ No IF YES, DESCRIBE THE COMPLETED WORK

25. Addresses of Adjoining Property Owners, Lessees, Etc., Whose Property Adjoins the Waterbody (if more than can be entered here, please attach a supplemental list)

a. Address- ARC Properties LLC
11204 N Bar 21 Dr.

City - Glenns Ferry

State - ID

Zip - 83623

b. Address-

City -

State -

Zip -

c. Address-

City -

State -

Zip -

d. Address-

City -

State -

Zip -

e. Address-

City -

State -

Zip -

26. List of Other Certificates or Approvals/Denials received from other Federal, State, or Local Agencies for Work Described in This Application.

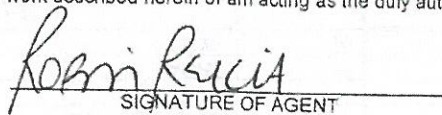
AGENCY	TYPE APPROVAL*	IDENTIFICATION NUMBER	DATE APPLIED	DATE APPROVED	DATE DENIED
None					

* Would include but is not restricted to zoning, building, and flood plain permits

27. Application is hereby made for permit or permits to authorize the work described in this application. I certify that this information in this application is complete and accurate. I further certify that I possess the authority to undertake the work described herein or am acting as the duly authorized agent of the applicant.


SIGNATURE OF APPLICANT

11/3/14
DATE


SIGNATURE OF AGENT

11/4/14
DATE

The Application must be signed by the person who desires to undertake the proposed activity (applicant) or it may be signed by a duly authorized agent if the statement in block 11 has been filled out and signed.

18 U.S.C. Section 1001 provides that: Whoever, in any manner within the jurisdiction of any department or agency of the United States knowingly and willfully falsifies, conceals, or covers up any trick, scheme, or disguises a material fact or makes any false, fictitious or fraudulent statements or representations or makes or uses any false writing or document knowing same to contain any false, fictitious or fraudulent statements or entry, shall be fined not more than \$10,000 or imprisoned not more than five years or both.

**City of Kenai
South Beach Access Road
Project Description
November 2014**

The City of Kenai, with funding from the State of Alaska, proposes to construct a new road between Sea Catch Drive and the Cook Inlet Beach in Kenai, Alaska (Seward Meridian, Township 05 North, Range 11 West, Section 7; USGS Kenai C4, Figure 1).

Purpose and Need

The purpose of this project is to construct a road to provide access to the beach south of the mouth of the Kenai River (referred to as South Beach) for people who fish for sockeye salmon using dipnets ("dipnetters"). Each year in late June through July, up to 15,000 dipnetters access fishing areas south of the mouth of the river via Dunes Road. The dipnetters then drive along the beach approximately 2 miles north to the mouth of the Kenai River. The current access is along residential roads, and the traffic is unsafe for residents in the area. In addition, driving along the beach for 2 miles is not efficient and impacts residents along the beach. A new road is needed to provide safer and more efficient access for Kenai River dipnetters.

Project Alternatives

The City of Kenai explored many road alternatives. See Figure 2 for alternative locations.

No Action Alternative. The City considered not constructing a new road to South Beach; however, this alternative was not acceptable to the public and did not meet the purpose and need for the project.

Alternative A. A road alternative route running directly west from Sea Catch Road to South Beach completely on City land was considered. This alternative followed the property line. This alignment was dismissed because City was interested in staying as close to their southern property boundary as possible to avoid bisecting their land and the wetland complex.

Alternative B. A road alternative that ran between Sea Catch Road and South Beach along the top of the ridge was considered. This alternative would have avoided impacts to wetlands by staying just south of a large wetland complex. The last 600 feet of this alternative crossed private land. This alternative was dismissed from further consideration after unsuccessful land negotiations between the City and the private landowner; the landowner was not interested in granting right-of-way or selling their land for the road.

Other alternatives, which stayed farther south but crossed private land were discussed with the landowner; however, all negotiations were unsuccessful.

Alternative C (Preferred). A road alignment that stayed close to the City's southern property line is proposed for construction. This alternative keeps the road as far out of the wetlands as possible, while staying on City-owned land.

EXHIBIT A
Page 5 Of 11

Preferred Alternative Details

Road Upgrades

Approximately 1,500 linear feet (0.28 miles) of new road would be constructed between Sea Catch Drive the Cook Inlet coastline about 1.11 miles south of the mouth of the Kenai River. The road would be 26 feet wide at the top and 44 feet at the base and would provide two 13-foot lanes. The road would be typically underlain by 4 inches of leveling course, 8 inches of type IIA classified fill, 24 inches of type IIA classified fill, and geotextile. Typical side slopes of the road would be 3:1. Electric lines would run through the base of the road fill.

The road would be constructed within a wetland. To ensure water connectivity on either sides of the road, nineteen 16-inch diameter culverts would be installed. Culverts would be installed every 100 feet throughout most of the road alignment, except culverts would be installed every 50 feet in an area that appears to be a natural drainage area.

Schedule

Construction activities would last approximately 30 days and would occur February through April of 2015. Vegetative clearing, excavation, and placement of fill on or over functional bird habitat would not be done between May 1 and July 15, except at sites which have been sufficiently disturbed or altered (e.g., with fill, plastic or other materials that would cover nesting habitat).¹

Potential Impacts to Wetlands

A wetland permit would be required for filling approximately 1.57 acres of wetlands, which are under the jurisdiction of the U.S. Army Corps of Engineers. An individual wetlands permit would be needed.

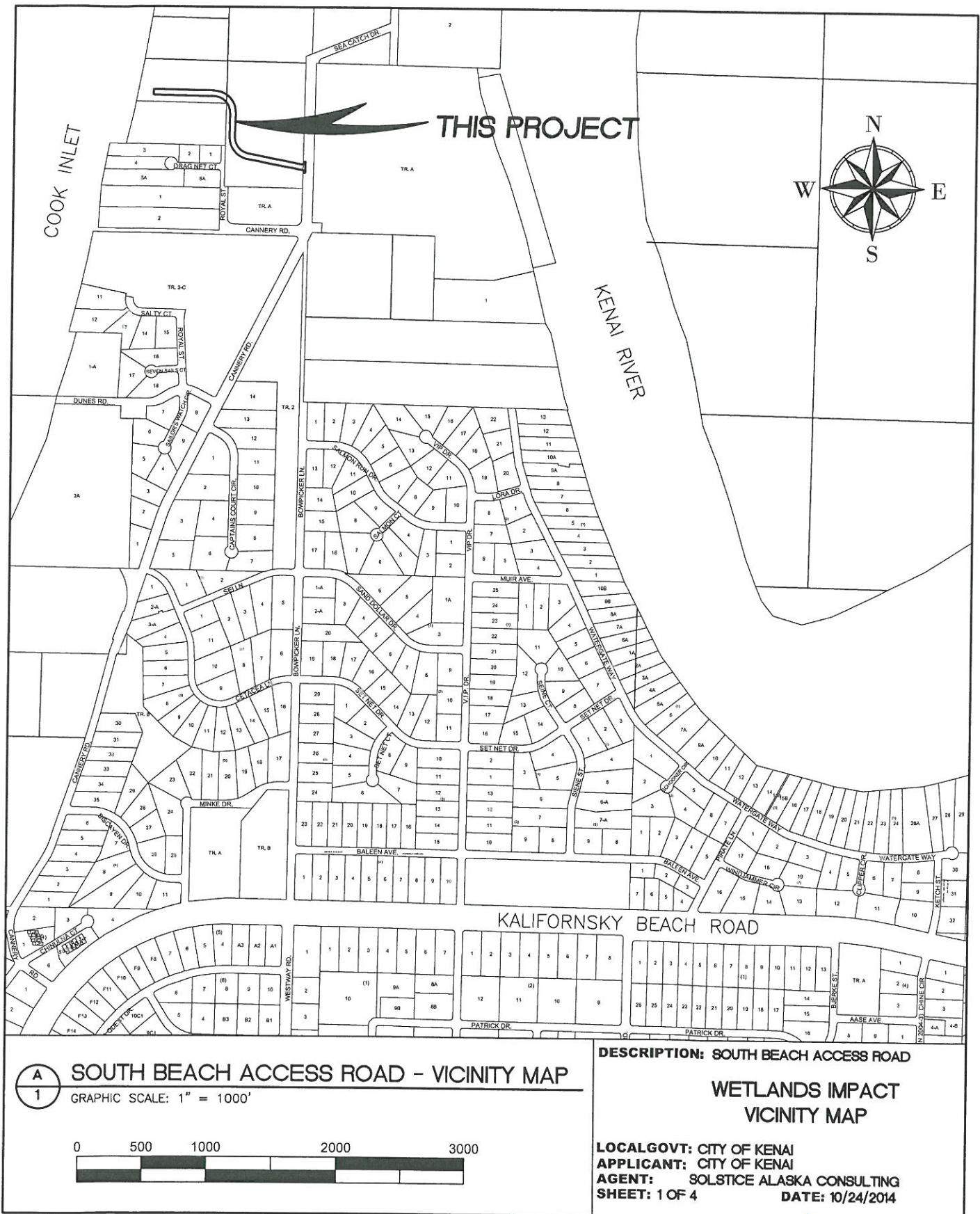
The City of Kenai explored an alternative (Alternative B) that avoided wetlands impacts; however, these options were not feasible. Please see discussion of alternatives above. To minimize impacts to wetlands that must be filled in order to construct this project, the following measures would be implemented:

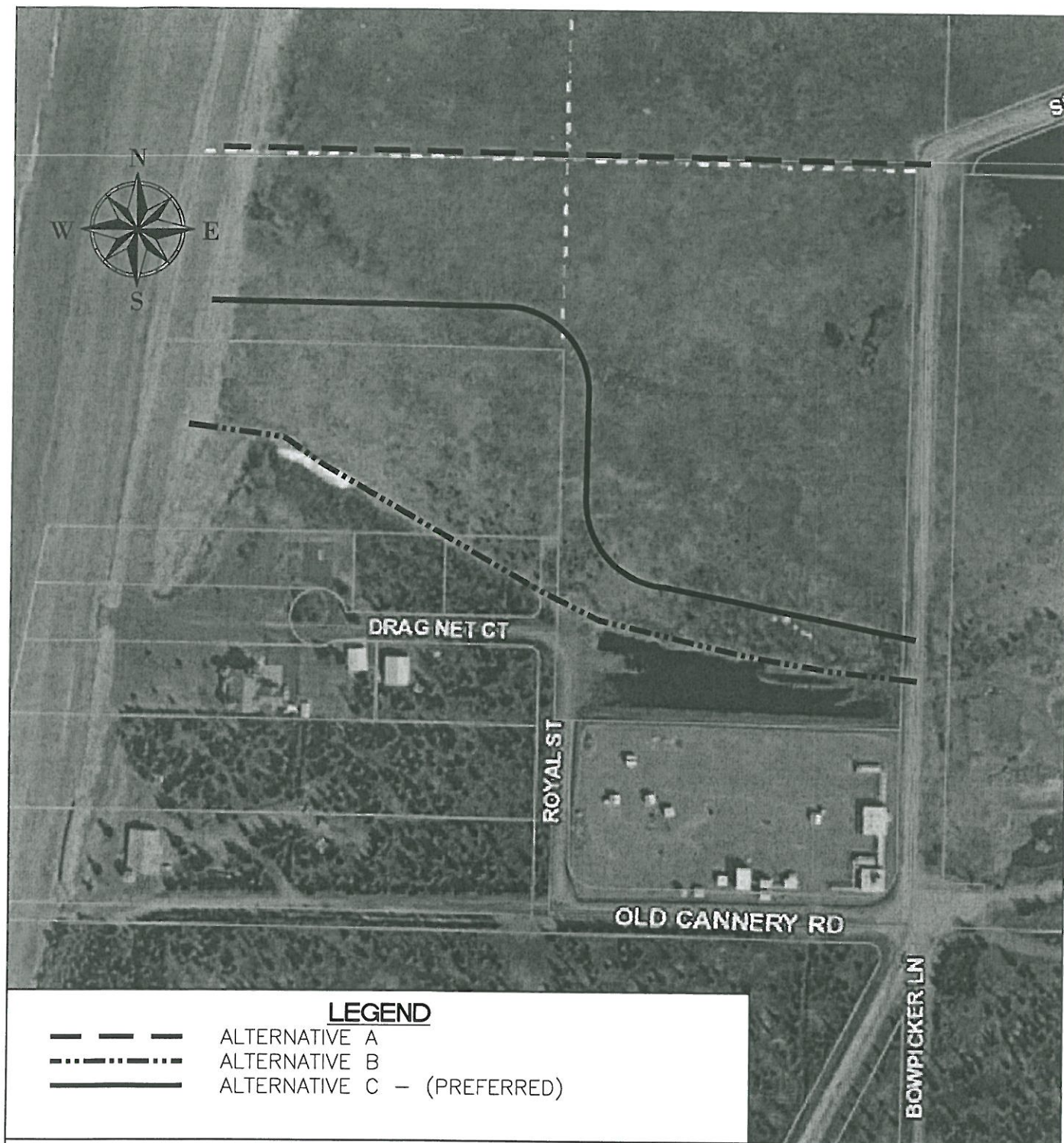
- Winter construction would occur to reduce impacts to the area around the road footprint.
- Construction limits would be staked and clearly demarcated.
- Natural vegetation would be retained wherever possible.
- Culverts would be placed where necessary to preserve existing flow patterns to the maximum extent practicable.
- Wetland water quality would be protected during construction through best management practices, including:
 - Temporary and permanent stabilization measures would be initiated as soon as practicable by the contractor, but within at least 14 days on all portions of the site where construction activities have temporarily or permanently ceased. Stabilization measures in the winter include slope tracking and mulch.
 - Sediment prevention measures (i.e. silt fence or other means) would be placed and maintained. These devices would remain in place until fill and other exposed earthwork attributable to the project are stabilized and revegetated in the spring.

¹ U.S. Fish and Wildlife Service (USFWS). Recommended Time Periods for Avoiding Vegetation Clearing. Viewed at: http://alaska.fws.gov/fisheries/fieldoffice/anchorage/pdf/vegetation_clearing.pdf

To mitigate unavoidable impacts to wetlands as a result of the proposed action, the City of Kenai is proposing to install 2,600 lineal feet of fencing parallel to the beach. The City has previously installed 2,700 feet of fencing in this area to keep vehicle and pedestrian traffic off the shoreline dunes. The additional fencing will protect over a mile of dune and adjacent wetlands from vehicular traffic by providing an uninterrupted barrier along the beach from the entry point at the west end of the proposed South Beach Access Road north to the mouth of the Kenai River.

In addition, the City proposes to permanently preserve 3.20 acres of land north of the proposed South Beach Access Road. A conservation easement would be placed on this City-owned land in perpetuity. This compensatory mitigation proposal ratio (2:1) is justified because it is in addition to the beach bluff fencing.





LEGEND

- ALTERNATIVE A
- ALTERNATIVE B
- ALTERNATIVE C – (PREFERRED)

A
2

PROPOSED ALTERNATIVE ALIGNMENT

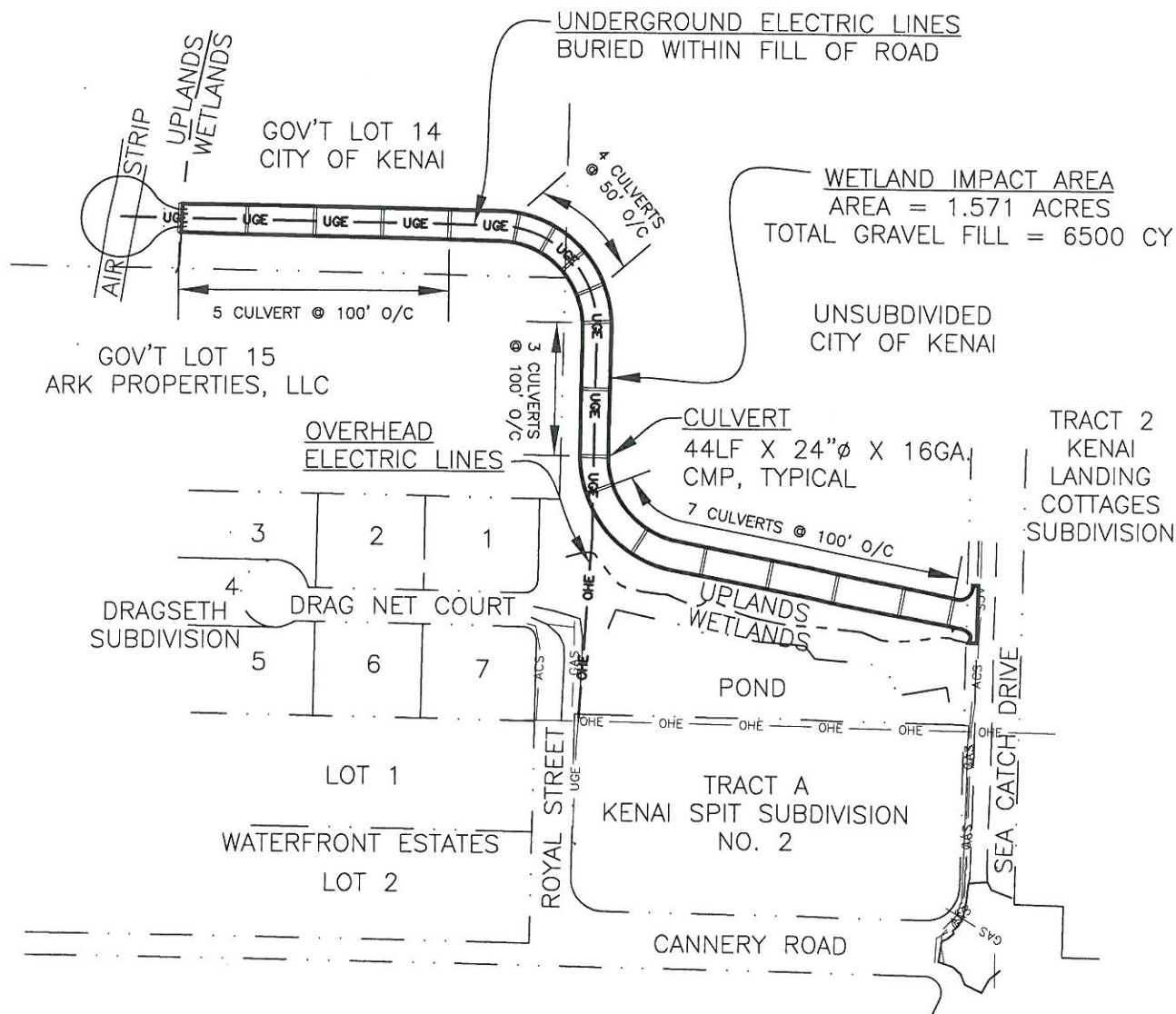
GRAPHIC SCALE: 1" = 250'



DESCRIPTION: SOUTH BEACH ACCESS ROAD

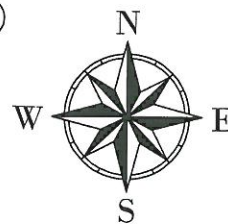
PROPOSED ALTERNATIVE ALIGNMENT

LOCALGOVT: CITY OF KENAI
 APPLICANT: CITY OF KENAI
 AGENT: SOLSTICE ALASKA CONSULTING
 SHEET: 2 OF 4 DATE: 10/24/2014



LEGEND

	CULVERT (44 LF X 24" DIA. X 16 GA., TYP.)
	PROPERTY LINE/EDGE OF RIGHT-OF-WAY
	SHOULDER OF ROAD
	UTILITY - COMMUNICATIONS LINE
	UTILITY - GAS
	UTILITY - OVERHEAD ELECTRIC
	UTILITY - UNDERGROUND ELECTRIC
	WETLANDS BOUNDARY
	WETLAND IMPACT AREA



A
3

SOUTH BEACH ACCESS ROAD - OVERVIEW

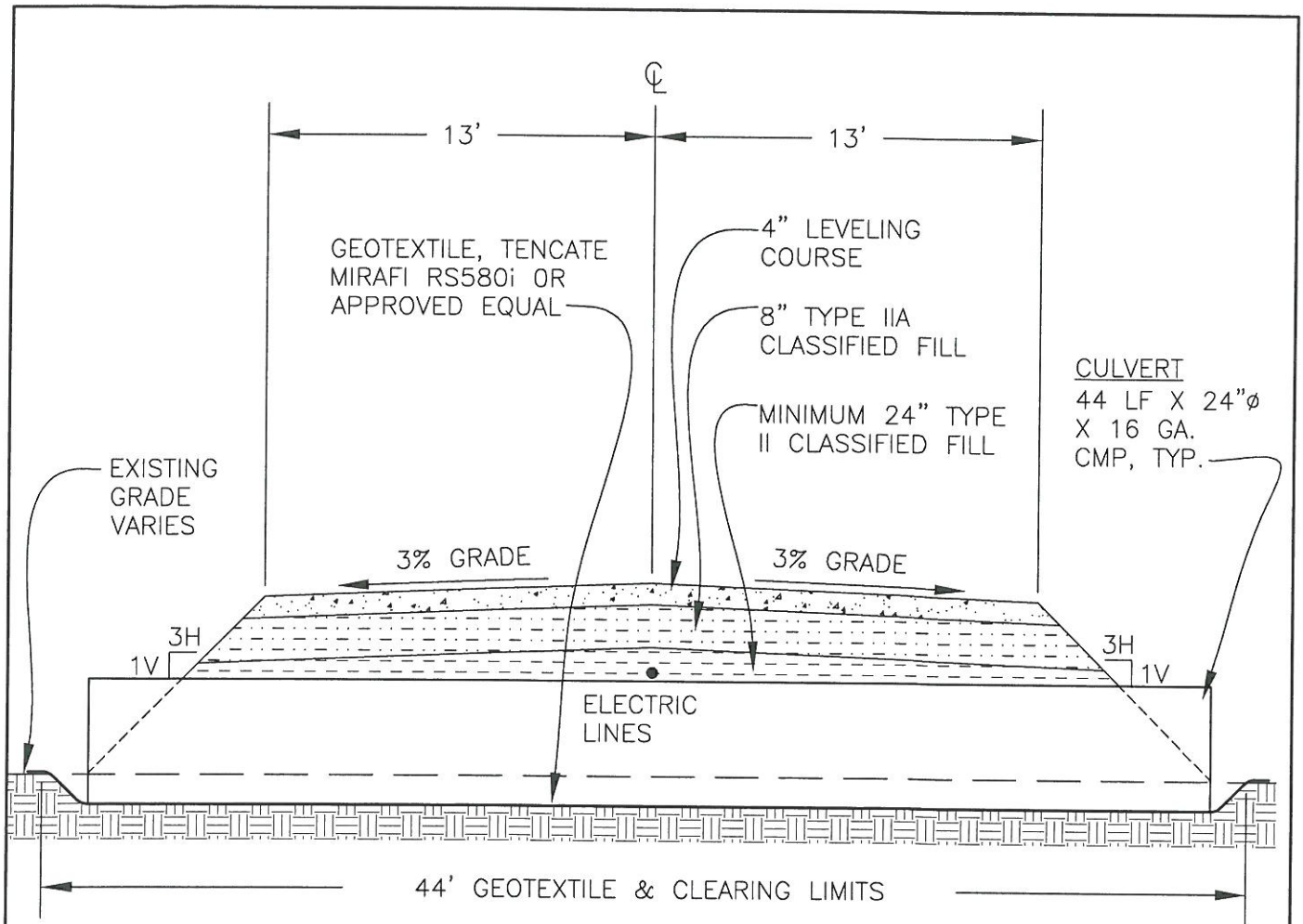
GRAPHIC SCALE: 1" = 250'



DESCRIPTION: SOUTH BEACH ACCESS ROAD

WETLANDS IMPACT OVERVIEW

LOCAL GOVT: CITY OF KENAI
 APPLICANT: CITY OF KENAI
 AGENT: SOLSTICE ALASKA CONSULTING
 SHEET: 3 OF 4 DATE: 10/24/2014



TYPICAL ROAD SECTION NOTES

1. PLACE GEOTEXTILE DIRECTLY ON EXISTING GROUND AND OVERLAPPED A MINIMUM OF 36".
2. PLACE ALL FILL IN LOOSE LIFTS NOT EXCEEDING 12" THICKNESS AND COMPACT TO 95% OF MAXIMUM DRY DENSITY.
3. INITIAL 2' LIFT OF FILL MAY BE PLACED ON GEOTEXTILE PRIOR TO COMPACTING.

A
4

SOUTH BEACH ACCESS ROAD - RD SECTION

GRAPHIC SCALE: NTS

DESCRIPTION: SOUTH BEACH ACCESS ROAD

WETLANDS IMPACT TYPICAL ROAD SECTION

LOCAL GOVT: CITY OF KENAI
APPLICANT: CITY OF KENAI
AGENT: SOLSTICE ALASKA CONSULTING
SHEET: 4 OF 4 **DATE:** 10/24/2014

Operational Requests - Police

2 Each TEO's to be hired June 1, 2015 for field training prior to fishery. 180 hours each with no overtime.

<u>Staff</u>	<u>Rate Per</u> <u>Hour</u>	<u>Hours</u>	<u>Total</u>
TEO	\$ 18.60	360	\$ 6,696.00
Total			<u>\$ 6,696.00</u>

006-421-0100	\$ 6,077.00
006-421-0400	90.00
006-421-0450	390.00
006-421-0700	<u>139.00</u>
Total	<u>\$ 6,696.00</u>

EXHIBIT B
Page 1 of 4

Operational Request P&R

A. PRINTING

1. DIP NET BROCHURES	15,000	\$ 0.17	\$ 2,550.00
2. DEC WATER QUALITY BROCHURES	15,000	\$ 0.17	2,550.00
3. DOOR HANGERS	40,000	\$ 0.10	4,000.00
4. FEE ENVELOPES	2,000	\$ 0.31	<u>620.00</u>
			\$9,720.00

B. OPERATING/REPAIR SUPPLIES

5. HANGHOLE BAGS (1,000/CS)	10	\$ 55.00	\$ 550.00
6. ZIP TIES (5,000/CS)	2	\$ 36.00	72.00
7. MISC. SIGNS			<u>1,500.00</u>
			\$2,122.00

C. SOFTWARE MODIFICATION AND MAINTENANCE

8. Point of Sale software modifications and improvements			\$ 3,500.00
--	--	--	-------------

D. SIGN INSTALLATION (OLD TOWN, EAGLE ROCK RD, CANNERY RD. & SILVER SALMON)

9. Flat Bed Truck	40	\$ 30.00	\$ 1,200.00
10. Fuel for Truck	1	\$ 125.00	125.00
11. Parks & Rec Operator	40	\$ 43.13	1,725.00
12. Parks & Rec Temp. Grounds Maintenance Worker	40	\$ 13.30	<u>532.00</u>
			\$ 3,582.00

E. Contract administration, hiring, planning, and supervision

13. Parks & Rec. Director	60	\$ 63.83	\$ 3,830.00
14. Parks & Rec Operator	40	\$ 43.13	1,725.00
15. Temporary Administrative Assistant I	177	\$ 23.38	<u>4,138.00</u>
			\$ 9,693.00

Total **\$28,617.00**

006-445-0100	\$ 8,894.00
006-445-0300	181.00
006-445-0400	131.00
006-445-0450	266.00
006-445-0500	1,013.00
006-446-0600	44.00
006-445-0700	148.00
006-445-0800	1,093.00
006-445-0900	180.00
006-445-4531	3,500.00
006-445-4535	9,720.00
006-445-4539	1,200.00
006-445-2022	<u>2,247.00</u>

Total **\$28,617.00**

EXHIBIT 3
Page 2 Of 4

Operational Requests Streets

Equipment Rental to place signage and construct beach access roads prior to June 30, 2014.

<u>Equipment</u>	<u>Rate Per Hour</u>	<u>Hours</u>	<u>Total</u>
Vactor Truck	\$ 120.00	10	\$ 1,200.00
Flat Bed Truck	\$ 30.00	10	300.00
Bucket Truck	\$ 50.00	10	500.00
160 Grader	\$ 120.00	10	1,200.00
14H Grader	\$ 120.00	10	1,200.00
10YD Dump Truck	\$ 60.00	20	1,200.00
Loader	\$ 60.00	20	1,200.00
4000 Gallon Water Truck	\$ 50.00	10	500.00
Calcium Chloride Truck	\$ 35.00	10	350.00
Total			\$ 7,650.00

<u>Staff</u>	<u>Rate Per Hour</u>	<u>Hours</u>	<u>Total</u>
Foreman	\$ 53.80	20	\$ 1,076.00
Lead Operator	\$ 50.50	10	\$ 505.00
Operator 1	\$ 45.00	110	\$ 4,950.00
Total			\$ 6,531.00

<u>Supplies</u>	
Miscellaneous Signs	\$ 3,000.00
Total	<u>\$ 17,181.00</u>

006-433-0100	\$ 3,986.00
006-433-0300	127.00
006-433-0400	60.00
006-433-0500	877.00
006-433-0600	22.00
006-433-0700	137.00
006-433-0800	1,060.00
006-433-0900	262.00

Sub Total Wages & Benefits \$ 6,531.00

006-433-4539 \$ 7,650.00

006-433-2022 \$ 3,000.00

Total \$ 17,181.00

EXHIBIT B
Page 3 Of 4

Operational Requests Dock

Manage installation and rerigging of no wake signage.

<u>Staff</u>	<u>Rate Per</u>		<u>Hours</u>	<u>Total</u>
	<u>Hour</u>			
Foreman	\$ 53.80		20	\$ 1,076.00
Total				<u>\$ 1,076.00</u>
006-433-0100				\$ 691.00
006-433-0300				35.00
006-433-0400				11.00
006-433-0500				152.00
006-433-0600				4.00
006-433-0700				24.00
006-433-0800				158.00
006-433-0900				<u>1.00</u>
Sub Total Wages & Benefits				<u>\$ 1,076.00</u>

EXHIBIT B
Page 4 Of 4

2014 Kenai River Personal Use Fishery (Dip Net) Report

Department Capital Requests for FY2016

Department	Item	Estimated Cost	Administration Recommended Purchases	
			Revenues over Expenses for FY2015 (\$ 53,367)	State of Alaska Appropriation (\$80,000)
Parks and Recreation	4X4 Tractor	\$ 46,000.00	\$ -	\$ -
Parks and Recreation	12' Hydraulic Rake	9,000.00	\$ -	\$ -
Parks and Recreation	Wash Down Station	5,000.00	\$ -	\$ -
Parks and Recreation	5,360 lineal feet of fencing North & South Beaches	61,640.00	\$ -	\$ -
Parks and Rec.	2 Each attendance shacks for North Beach	20,000.00	\$ -	\$ 20,000.00
Parks and Rec.	3 each electronic traffic barricades - North Beach	9,000.00	\$ -	\$ 9,000.00
Parks and Rec.	Install removable traffic bollards - North Beach	700.00	\$ -	\$ 700.00
Parks and Rec.	License Plate Cameras	2,000.00	\$ -	\$ -
Parks and Rec.	Cameras (1 each Bridge Access Rd., 1 each Little League Fields, 1 each Dock parking lot, and 1 each end of Kenai Ave.)	4,100.00	\$ -	\$ -
Parks and Rec.	New attendance shack for Little League Fields	18,000.00	\$ -	\$ -
Parks and Rec.	Network improvements for iPad access to Point of Sale System	3,000.00	\$ 3,000.00	\$ -
Parks and Rec.	North Beach parking lot survey	2,000.00	\$ 2,000.00	\$ -
Public Works-Dock	Outboard Motor	7,000.00	\$ -	\$ 7,000.00
Public Works-Dock	Connex	5,000.00	\$ -	\$ -
Public Works-Dock	No Wake Buoys in River	8,000.00	\$ -	\$ 8,000.00
Public Works-Dock	No Wake Signs and Beacons on Land	4,000.00	\$ -	\$ 4,000.00
Public Works-Dock	Traffic barricades for Dock	6,000.00	\$ -	\$ -
Fire Department-Dock	Hard-mounted Radio for boat	3,885.00	\$ 3,885.00	\$ -
Fire Department	Rescue Skid with seat (2 each) for Polaris Rangers	6,600.00	\$ 6,600.00	\$ -
		\$ 220,925.00	\$ 15,485.00	\$ 48,700.00

City of Kenai
Fiscal Year 2015

Financial Projections
Fund: 006 - Personal Use Fishery Fund

	<u>Council Adopted FY 2015</u>	<u>Projected Budget</u>	<u>Actual</u>	<u>FY2015 Projected</u>	<u>Projected Variance</u>	<u>% Available</u>
Revenues						
Beach Parking	\$ 300,000	\$ 219,758	\$ 219,704	\$ 219,758	\$ -	0.00%
Beach Camping	70,000	195,871	195,783	195,871	-	0.00%
Dock Launch & Park	91,500	101,370	101,330	101,370	-	0.00%
Dock Parking Only	15,000	15,868	15,868	15,868	-	0.00%
PERS Grant	<u>2,676</u>	<u>2,676</u>	<u>-</u>	<u>2,676</u>	<u>-</u>	<u>0.00%</u>
Total Revenue	<u>479,176</u>	<u>535,543</u>	<u>532,685</u>	<u>535,543</u>	<u>-</u>	<u>0.00%</u>
Expenditures						
Public Safety	\$ 113,609	\$ 122,700	\$ 105,519	\$ 122,700	\$ -	0.00%
Streets	58,673	65,462	45,781	62,962	2,500	3.82%
Boating Facility	89,727	79,852	76,276	77,352	2,500	3.13%
Parks, Recreation & Beautification	<u>229,306</u>	<u>279,259</u>	<u>238,718</u>	<u>274,259</u>	<u>5,000</u>	<u>1.79%</u>
Total Expenditures	<u>491,315</u>	<u>547,273</u>	<u>466,294</u>	<u>537,273</u>	<u>10,000</u>	<u>1.83%</u>
Contribution To/(From) Fund Balance:	(12,139)	(11,730)	66,391	(1,730)	10,000	
Projected Lapse	<u>10,965</u>	<u>12,644</u>	<u>-</u>	<u>-</u>	<u>(10,000)</u>	
Adjusted (Deficit)/Surplus	<u>(1,174)</u>	<u>914</u>	<u>66,391</u>	<u>(1,730)</u>	<u>-</u>	
Beginning Fund Balance	<u>27,732</u>	<u>27,732</u>	<u>29,063</u>	<u>29,063</u>		
Ending Fund Balance	<u>\$ 26,558</u>	<u>\$ 28,646</u>	<u>\$ 95,454</u>	<u>\$ 27,333</u>		

EXHIBIT D
Page 1 Of 6

City of Kenai
Fiscal Year 2015 Operating Budget

Personal Use Fishery Fund Summary by Line Item

Account Number	Expense Description	Council Adopted FY2015	Projected Budget	Actual	FY2015 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 87,630	\$ 89,787	\$ 70,139	\$ 89,787	\$ -	0.00%
0200	Overtime	39,534	46,580	46,580	46,580	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	1,068	343	-	343	-	0.00%
0400	Medicare	1,859	1,971	1,679	1,971	-	0.00%
0450	Social Security	5,232	5,781	5,125	5,781	-	0.00%
0500	PERS	18,838	6,510	4,468	6,510	-	0.00%
0600	Unemployment Insurance	641	70	-	70	-	0.00%
0700	Workers Compensation	3,808	4,037	3,589	4,037	-	0.00%
0800	Health & Life Insurance	7,946	8,704	6,393	8,704	-	0.00%
0900	Supplemental Retirement	953	1,114	671	1,114	-	0.00%
	Total Salaries & Benefits	\$ 167,509	\$ 164,897	\$ 138,644	\$ 164,897	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	20,030	20,164	14,917	20,164	-	0.00%
2024	Small Tools/Minor Equipment	4,500	13,438	2,953	13,438	-	-
2025	Snack Bar Supplies	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	2,500	10,615	2,115	10,615	-	-
4532	Communications	2,090	1,515	415	1,515	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	800	-	-	-	-	0.00%
4535	Printing & Binding	6,000	18,210	8,490	18,210	-	0.00%
4536	Insurance	2,025	2,025	2,025	2,025	-	-
4537	Utilities	996	996	172	996	-	-
4538	Repair & Maintenance	-	560	560	560	-	-
4539	Rentals	106,565	144,868	136,018	144,868	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	General Contingency	-	10,000	-	-	10,000	100.00%
5041	Miscellaneous	7,500	7,500	7,500	7,500	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
	Total Maint. and Operations	\$ 153,006	\$ 229,891	\$ 175,165	\$ 219,891	\$ 10,000	4.35%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	45,000	-	-	-	-	0.00%
8064	Machinery & Equipment	-	26,685	26,685	26,685	-	-
9090	Transfers	125,800	125,800	125,800	125,800	-	-
	Total Capital Outlay and Transfers	\$ 170,800	\$ 152,485	\$ 152,485	\$ 152,485	\$ -	0.00%
	Department Total:	\$ 491,315	\$ 547,273	\$ 466,294	\$ 537,273	\$ 10,000	1.83%

EXHIBIT

D

Page

2

Of

6

City of Kenai
Fiscal Year 2015 Year to Date Actual

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

Account Number	Expense Description	Council Adopted FY2015	Projected Budget	Year to Date Actual	FY2015 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 22,362	\$ 22,848	\$ 16,771	\$ 22,848	\$ -	0.00%
0200	Overtime	7,862	6,250	6,250	6,250	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	-	-	-	-	-	-
0400	Medicare	438	424	334	424	-	0.00%
0450	Social Security	1,874	1,817	1,427	1,817	-	0.00%
0500	PERS	-	-	-	-	-	-
0600	Unemployment Insurance	151	-	-	-	-	0.00%
0700	Workers Compensation	608	562	423	562	-	0.00%
0800	Health & Life Insurance	-	-	-	-	-	-
0900	Supplemental Retirement	-	-	-	-	-	-
<u>Total Salaries & Benefits</u>		\$ 33,295	\$ 31,901	\$ 25,205	\$ 31,901	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	-	-	-	-	-	-
2024	Small Tools/Minor Equipment	-	10,485	-	10,485	-	-
2025	Snack Bar Supplies	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	-	-	-	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	-	-	-	-	-	-
4536	Insurance	314	314	314	314	-	-
4537	Utilities	-	-	-	-	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	-	-	-	-	-	-
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	-	-	-	-	-
5041	Miscellaneous	-	-	-	-	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
<u>Total Maint. and Operations</u>		\$ 314	\$ 10,799	\$ 314	\$ 10,799	\$ -	0.00%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	-
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	80,000	80,000	80,000	80,000	-	-
<u>Total Capital Outlay and Transfers</u>		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	-
Department Total:		\$ 113,609	\$ 122,700	\$ 105,519	\$ 122,700	\$ -	0.00%

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City of Kenai
Fiscal Year 2015 Year to Date Actual

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

Account Number	Expense Description	Council Adopted FY2015	Projected Budget	Year to Date Actual	FY2015 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 13,895	\$ 12,931	\$ 8,945	\$ 12,931	\$ -	0.00%
0200	Overtime	-	820	820	820	-	-
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	422	127	-	127	-	0.00%
0400	Medicare	207	198	138	198	-	0.00%
0450	Social Security	-	-	-	-	-	-
0500	PERS	6,117	2,087	1,210	2,087	-	0.00%
0600	Unemployment Insurance	71	22	-	22	-	0.00%
0700	Workers Compensation	478	577	440	577	-	0.00%
0800	Health & Life Insurance	3,688	2,867	1,807	2,867	-	0.00%
0900	Supplemental Retirement	381	543	281	543	-	0.00%
	<u>Total Salaries & Benefits</u>	\$ 25,259	\$ 20,172	\$ 13,641	\$ 20,172	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	11,230	9,346	6,346	9,346	-	-
2024	Small Tools/Minor Equipment	-	-	-	-	-	-
2025	Snack Bar Supplies	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	-	-	-	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	-	-	-	-	-	-
4536	Insurance	134	134	134	134	-	-
4537	Utilities	-	-	-	-	-	-
4538	Repair & Maintenance	-	560	560	560	-	-
4539	Rentals	14,850	25,550	17,900	25,550	-	-
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	2,500	-	-	2,500	100%
5041	Miscellaneous	-	-	-	-	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
	<u>Total Maint. and Operations</u>	\$ 26,214	\$ 38,090	\$ 24,940	\$ 35,590	\$ 2,500	9.54%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	-
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	7,200	7,200	7,200	7,200	-	0.00%
	<u>Total Capital Outlay and Transfers</u>	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.00%
Department Total:		\$ 58,673	\$ 65,462	\$ 45,781	\$ 62,962	\$ 2,500	3.82%

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City of Kenai
Fiscal Year 2015 Year to Date Actual

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

Account Number	Expense Description	Council Adopted FY2015	Projected Budget	Year to Date Actual	FY2015 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 31,682	\$ 28,692	\$ 19,798	\$ 28,692	\$ -	0.00%
0200	Overtime	25,261	27,522	27,522	27,522	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	315	181	-	181	-	-
0400	Medicare	831	815	684	815	-	0.00%
0450	Social Security	2,661	2,846	2,580	2,846	-	0.00%
0500	PERS	6,178	1,908	895	1,908	-	0.00%
0600	Unemployment Insurance	286	44	-	44	-	0.00%
0700	Workers Compensation	1,844	1,711	1,563	1,711	-	0.00%
0800	Health & Life Insurance	1,266	2,192	1,099	2,192	-	0.00%
0900	Supplemental Retirement	260	205	25	205	-	0.00%
	Total Salaries & Benefits	\$ 70,584	\$ 66,116	\$ 54,166	\$ 66,116	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	6,000	6,929	4,682	6,929	-	0.00%
2024	Small Tools/Minor Equipment	4,500	2,953	2,953	2,953	-	-
2025	Snack Bar Supplies	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	2,500	10,615	2,115	10,615	-	-
4532	Communications	2,090	1,515	415	1,515	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	4,000	16,660	6,940	16,660	-	0.00%
4536	Insurance	1,336	1,336	1,336	1,336	-	-
4537	Utilities	996	996	172	996	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	82,100	105,254	104,054	105,254	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	5,000	-	-	5,000	100%
5041	Miscellaneous	7,500	7,500	7,500	7,500	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
	Total Maint. and Operations	\$ 111,022	\$ 158,758	\$ 130,167	\$ 153,758	\$ 5,000	4.50%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	20,000	-	-	-	-	-
8064	Machinery & Equipment	-	26,685	26,685	26,685	-	-
9090	Transfers Out	27,700	27,700	27,700	27,700	-	-
	Total Capital Outlay and Transfers	\$ 47,700	\$ 54,385	\$ 54,385	\$ 54,385	\$ -	-
Department Total:		\$ 229,306	\$ 279,259	\$ 238,718	\$ 274,259	\$ 5,000	1.79%

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City of Kenai
Fiscal Year 2015 Year to Date Actual

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

Account Number	Expense Description	Council Adopted FY2015	Projected Budget	Year to Date Actual	FY2015 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 19,691	\$ 25,316	\$ 24,625	\$ 25,316	\$ -	0.00%
0200	Overtime	6,411	11,988	11,988	11,988	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	331	35	-	35	-	-
0400	Medicare	383	534	523	534	-	0.00%
0450	Social Security	697	1,118	1,118	1,118	-	0.00%
0500	PERS	6,543	2,515	2,363	2,515	-	0.00%
0600	Unemployment Insurance	133	4	-	4	-	0.00%
0700	Workers Compensation	878	1,187	1,163	1,187	-	0.00%
0800	Health & Life Insurance	2,992	3,645	3,487	3,645	-	0.00%
0900	Supplemental Retirement	312	366	365	366	-	0.00%
	Total Salaries & Benefits	\$ 38,371	\$ 46,708	\$ 45,632	\$ 46,708	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	2,800	3,889	3,889	3,889	-	0.00%
2024	Small Tools/Minor Equipment	-	-	-	-	-	-
2025	Snack Bar Supplies	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	-	-	-	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	800	-	-	-	-	0.00%
4535	Printing & Binding	2,000	1,550	1,550	1,550	-	0.00%
4536	Insurance	241	241	241	241	-	-
4537	Utilities	-	-	-	-	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	9,615	14,064	14,064	14,064	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	2,500	-	-	2,500	100.00%
5041	Miscellaneous	-	-	-	-	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
	Total Maint. and Operations	\$ 15,456	\$ 22,244	\$ 19,744	\$ 19,744	\$ 2,500	16.17%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	25,000	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	10,900	10,900	10,900	10,900	-	-
	Total Capital Outlay and Transfers	\$ 35,900	\$ 10,900	\$ 10,900	\$ 10,900	\$ -	0.00%
	Department Total:	\$ 89,727	\$ 79,852	\$ 76,276	\$ 77,352	\$ 2,500	3.13%

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