

FY17

Kenai River Dipnet 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: City Council

FROM: Rick Koch, City Manager

DATE: December 1, 2016

SUBJECT: 2016 Personal Use Fishery (Dip Net) Report

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

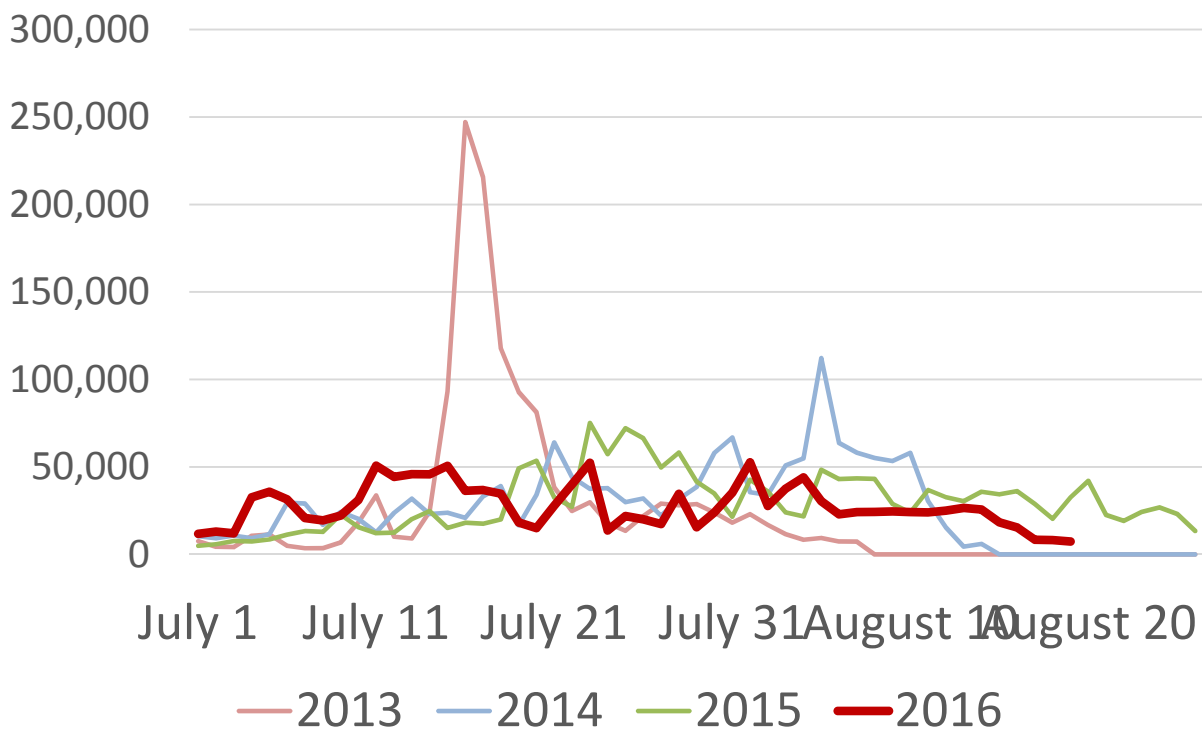
The Personal Use Fishery, which took place July 10, 2016 through July 31, 2016, once again presented operations and management challenges for the City of Kenai and its citizens.

The 2016 Personal Use Fishery Sockeye run was similar to last year in that it did not have a pronounced peak. While there were at times significant numbers of sockeye salmon available during the Fishery, it often may have taken a greater effort to harvest fish than in years when there is a pronounced "peak" or several "peaks."

The following table depicts the run strength in 2016:



Kenai River Sockeye Counts



Operations in 2016

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

There were requests from commercial drift fisherman that the no-wake zone be extended downriver to encompass the area in which a large number of commercial vessels are moored.

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

In 2016 the entrance to the south shore via Old Cannery Road was again closed through a temporary section-line access closure permit issued to the City by the Alaska Department of Natural Resources.

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



road to the south shore.

Operational Changes in 2016

There was one major operational change to the City's management plan. Two fee shacks were relocated from Dunes Road to the new Royal Street access road to provide access to the South Beach Fishery. Additionally, access along the beach from south of the City limits to the mouth of the Kenai River was prohibited through the use of "jersey barriers" placed across tidelands to the south of the new Royal Street access road.

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.

The City purchased property and constructed phase I (gravel surfacing) of the new Royal Street access road in early 2016 to minimize environmental impacts and so that the roadway was operational for the 2016 Personal Use Fishery. Phase II, which includes paved surfaces for the new access road, Royal Street, Old Cannery Road, and other improvements, will occur following the sale of the surplus properties, in 2017.

2016 Financial Summary

The Council adopted budget for the P.U. Fishery was for revenues of \$582,886, expenditures of \$580,209, and a lapse of \$23,150, or revenues over expenditures of \$25,827. Revenues are projected at \$574,768, projected expenses are \$589,261, and the projected lapse is \$5,000 or revenues over expenditures of -\$9,493.

The P.U. Fishery Fund began FY2017 with a fund balance of \$139,936 given the above the ending fund balance for FY2017 is projected to be \$130,443.

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



Personal Use Fishery Fund Management

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

The creation of the P.U. Fishery Fund, provides a funding mechanism where fund balance can be utilized to provide funding for larger one-time capital expenditures. Fund balance at the end of FY2014 was \$29,063, for FY2015 ending Fund balance was \$67,662, ending Fund balance for FY2016 was \$139,936, and ending Fund balance for FY 2017 is projected to be \$130,443.

Administration recommends continuing to build fund balance in the Personal Use Fishery fund to support capital expenditures, and protect the City's General Fund.

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.

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

Proposed Changes to the 2016 Fee Structure

Administration does not recommend any changes to the fee structure for the 2017 Personal Use Fishery.

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



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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 ext 8221 / FAX: 907-283-3014

To: Rick Koch, City Manager

From: Terry Eubank, Finance Director

Date: November 21, 2016

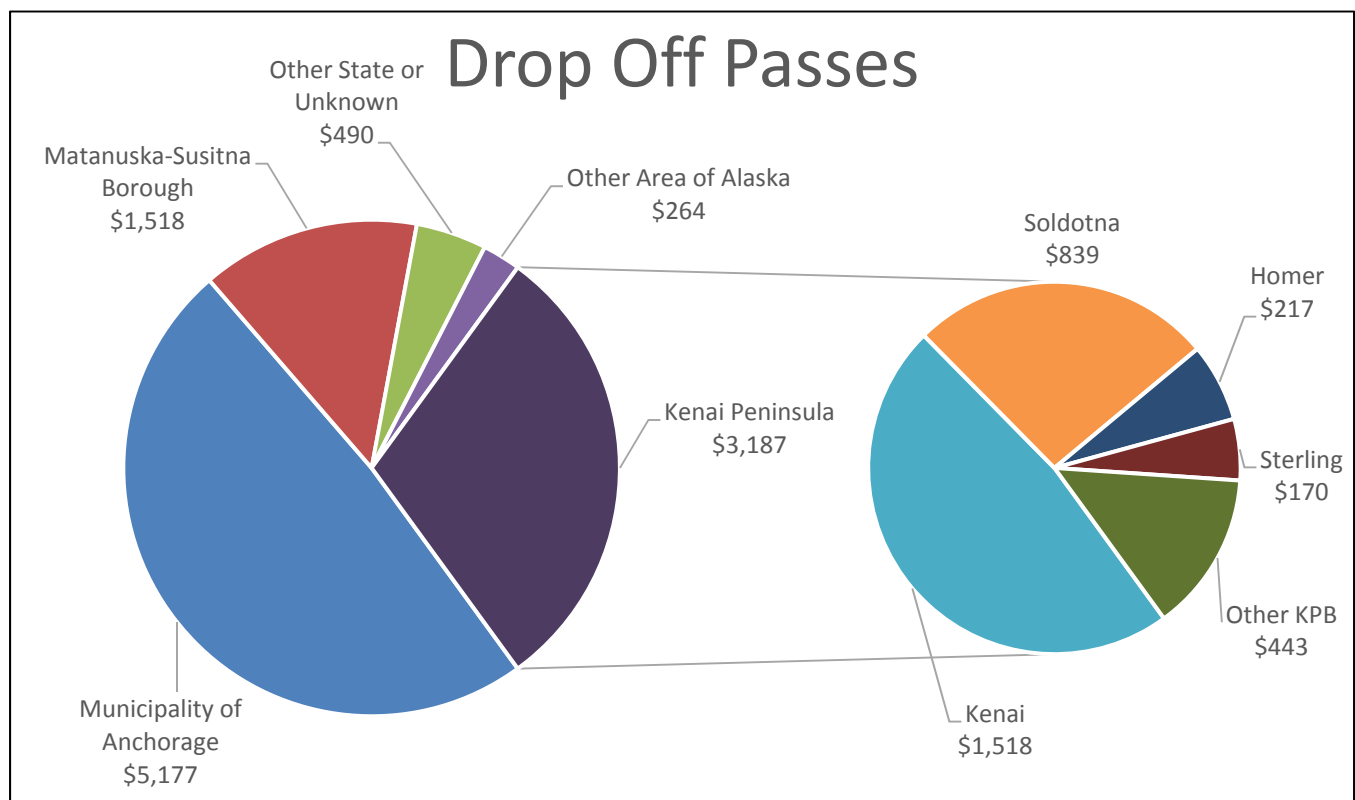
Subject: 2016 Dipnet Summary

South Beach Access Road

The largest undertaking this year was the relocation of the fee shacks on south beach to a new access road that was constructed in the spring of 2016. This required the installation of a new power service and new wireless equipment. Only minimal improvements were made to the shacks as funding is minimal until the sale of the Dragseth Mansion. Once the property's sale is complete, construction and placement of permanent shacks is planned.

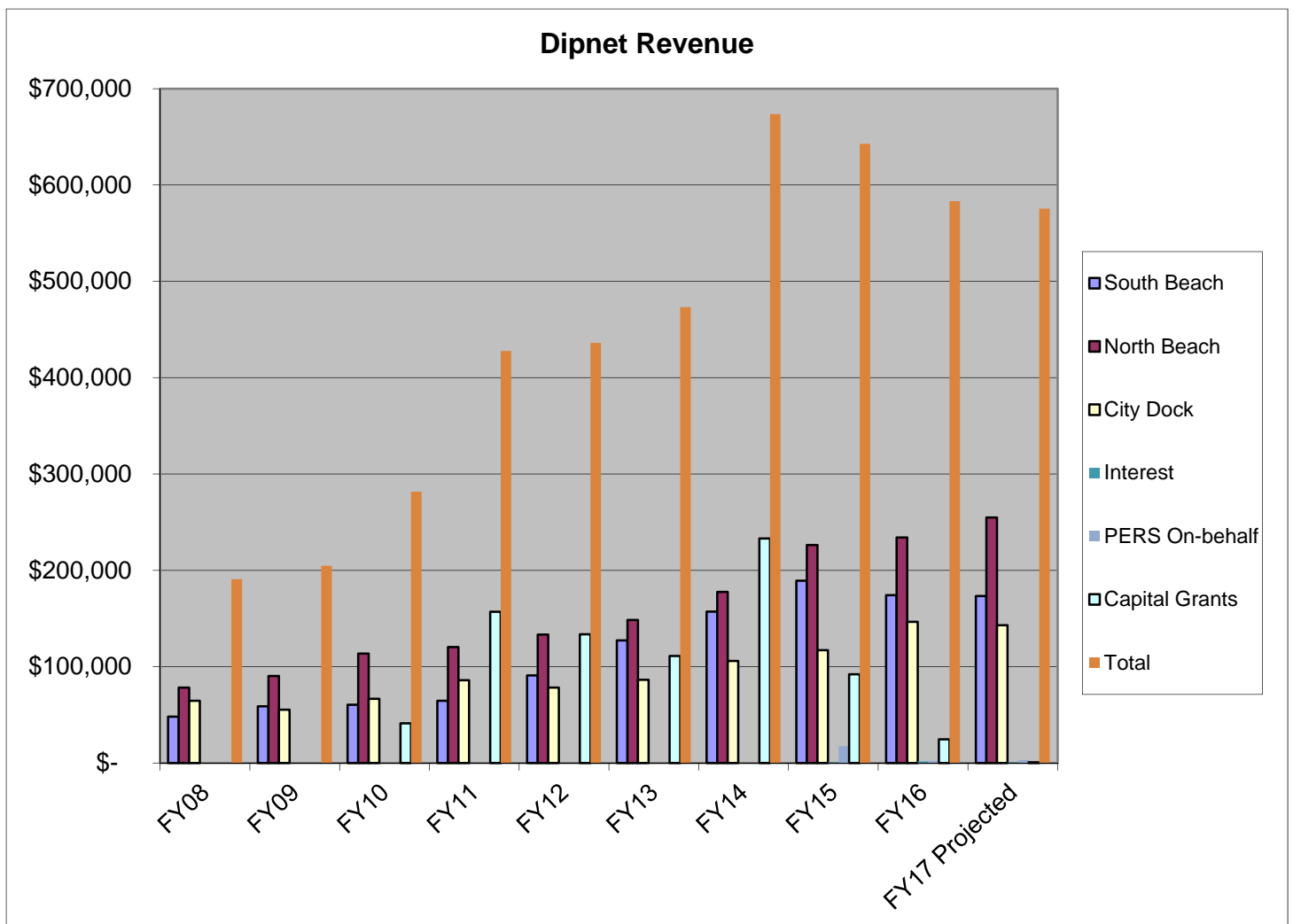
FY17 Revenues

The FY17 fee structure remained largely the same as that of FY16. The addition of a participant drop-off fee was the only fee change for FY17. The \$10.00 per day, participant drop-off fee was projected to generate \$28,950. Actual revenue, net of sales tax, generated by the fee was \$10,634. A total of 1,251 drop-off passes were issued and 117 of those were later converted to day use parking or overnight parking.

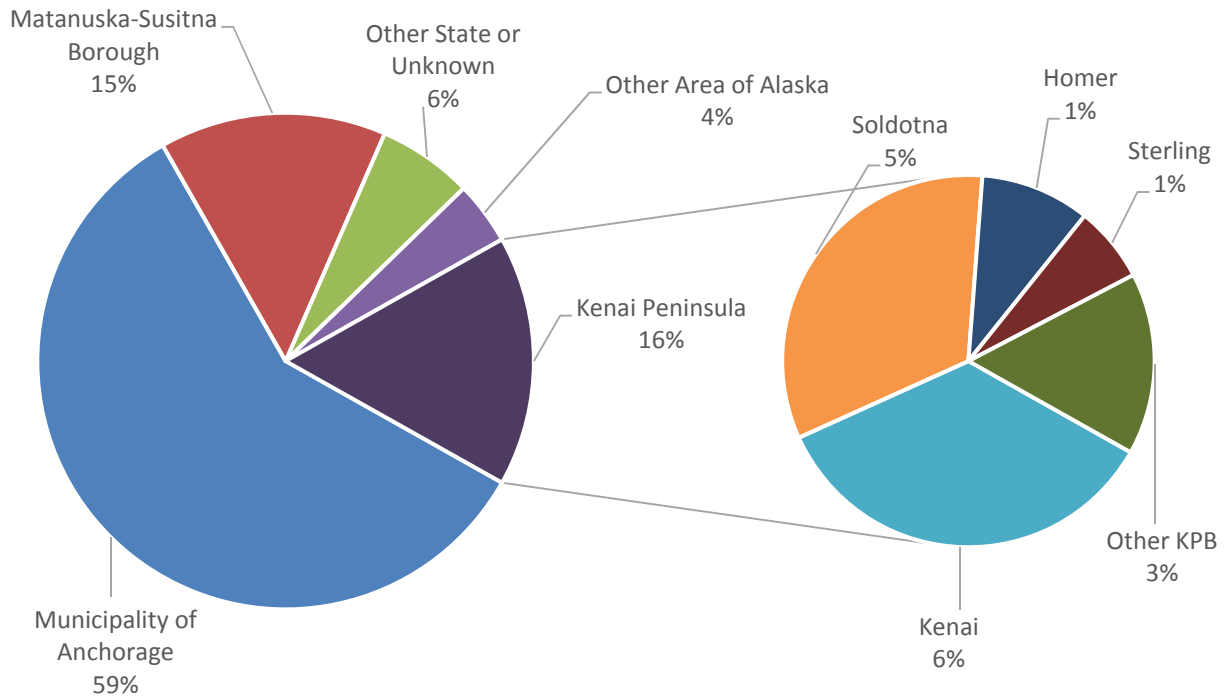


FY17 non-capital grant revenues, net of sales tax, are projected to be \$574,768, \$8,118 less than budgeted and \$16,022 more than FY16 revenues excluding non-capital grant revenues. Participant revenues increased \$16,019 in FY17 and capital grant revenue decreased \$23,852. A comparison of FY17 fishery revenue to prior years is shown below, the breakdown by site and service for FY14 thru FY17 is based upon actual transactions. Prior year transactions by site and service were estimated. The cashing system implemented in FY14 provides this level of detail and will enhance future revenue and fee change projections.

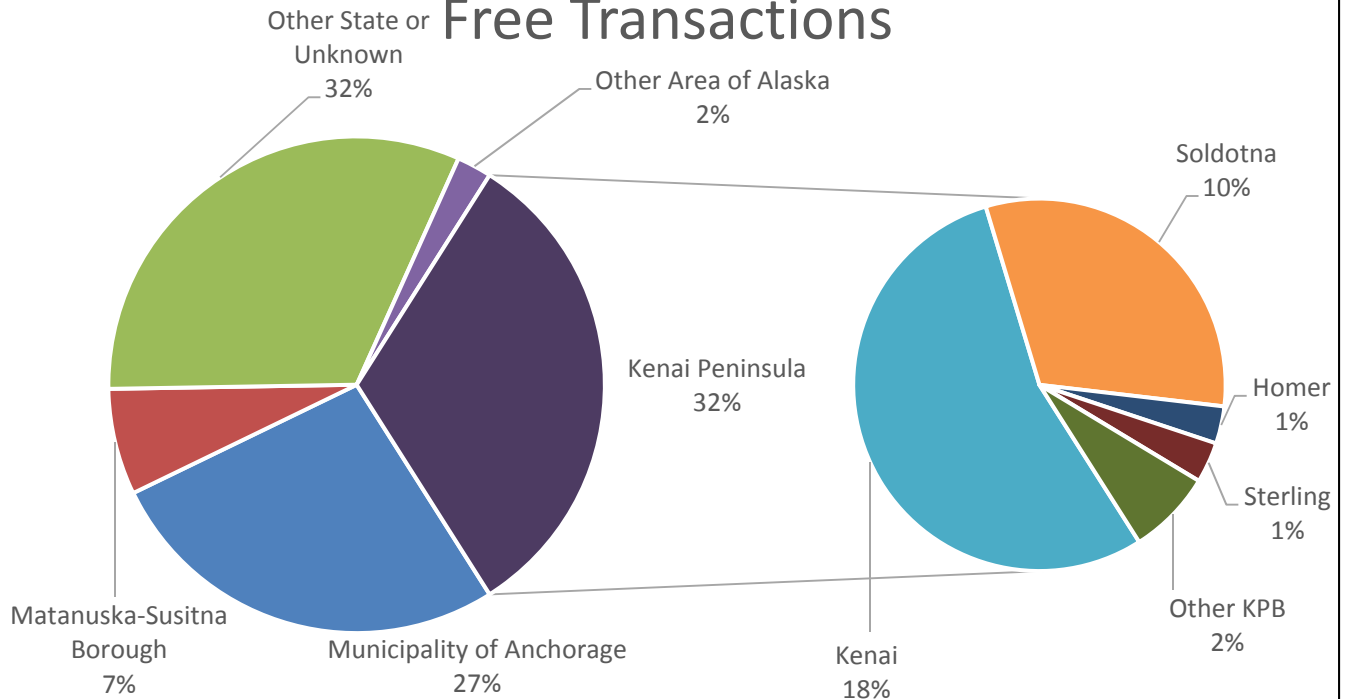
	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17 Projected</u>
South Beach	\$ 48,017	\$ 58,876	\$ 60,385	\$ 64,509	\$ 90,942	\$127,265	\$157,074	\$189,226	\$174,260	\$173,249
North Beach	78,205	90,356	113,576	120,314	133,349	148,481	177,599	226,221	234,140	254,794
City Dock	64,583	55,363	66,569	85,964	78,194	86,342	105,899	117,064	146,599	142,975
Interest	-	-	-	-	-	-	-	680	1,580	750
PERS On-behalf	-	-	-	-	-	-	-	17,437	2,167	3,000
Capital Grants	-	-	41,150	156,920	133,563	111,073	233,107	92,043	24,494	642
Total	<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>\$673,679</u>	<u>\$642,671</u>	<u>\$583,240</u>	<u>\$575,410</u>



Total Transactions



Free Transactions



Participants with a 99611 zip code were 6% of the total. Participants from the Central Peninsula, including Kenai, Soldotna, and Sterling were 13% of the total. The entire Kenai Peninsula Borough totaled 16%. The largest user group was from the Municipality of Anchorage at 59% with the Mat-Su Borough at 15%.

Transactions this year were down 10% from FY16. The number of free transactions was down 65% due to the addition of the drop off fee. This change also resulted in an 8% increase in paid transactions.

Traffic levels at the dock and south beach remained similar to last year, with only a 1% and 6% deviation respectively. The second shack at south beach was only staffed from 8am to 5pm on week days and around the clock on weekends. The number of transactions per hour on south beach only exceeded 40 per hour on 5 occasions. It is recommended that for FY18 only one shack on south beach be staffed.

North beach numbers were down 15% from FY16. Free transactions were down 67% and paid transactions were up by 18%. This is likely due to the fact that drop off permits were changed from a 15-minute validity to a calendar day. People that would have previously received multiple permits in one day now only received one. The busiest hour on north beach saw 92 transactions completed.

The period between 5am and 3pm was the busiest time for FY17, with 5am having the most transactions per hour for the day. This is because of the day use parking not beginning until 5am. The busiest hour saw 169 transactions processed between all of the facilities, with the hourly average of 40 transactions.

During FY17, Fish and Game extended the fishery to 24 hours per day. In response to this the dock was staffed 24 hours per day beginning July 23rd. After 4 days it was determined that usage between 8pm and 4am was minimal and not worth staffing the shack. In the future if the fishery is extended to 24 hours it is recommended to not adjust the schedule.

Payment of fees by cash was once again the dominant method at 67%, a 6% decrease from last year. Credit card use increased by 6% to a total of 32%, and checks remained unchanged at 1%. It is expected that credit card payment percentage will continue to grow in future years. Fees paid for credit card acceptance totaled \$4,140.99 or 2.26% of fees paid by credit card.

FY17 Expenditures

Detailed budget to actual comparisons are provided. Additional FY17 expenditures are anticipated in support of the fishery. Capital expenditures, which occurred in FY16, in support of the fishery totaled \$26,025 and were mostly paid for by a grant from the State of Alaska. The following capital expenditures were made in support of the fishery:

Computer equipment & cameras for shacks	\$ 7,343
Jersey barriers	<u>18,682</u>
	<u>\$26,025</u>

FY17 Summary and Recommendations

Access Control Gates

The FY17 fishery was a success for the Finance Department. The Department recommends the installation of traffic gates at fee collection stations on the City's South Beach when permanent facilities are constructed. Gates provide better access control and a safer environment for City staff and the public.

South Spruce Permanent Upgrades

Relocation of fee shacks to the top of South Spruce Street has proven to be successful providing greater control and a safer environment for fishery participants and City staff. To complete this move, permanent utility vaults should be installed in the roadway for easier and safer installation of fee shacks. The curb must also be cut and the roadway expanded in the area of the fee shacks to provide the needed width for safe operations of two shacks in that area. The estimated cost of these permanent upgrades is \$15,000 - \$25,000 and should be completed when funding permits.

Vendor Activity

Each year vendor activity increases during the fishery and FY17 was no exception. There were four vendors operating on the North Beach, three in the South Spruce parking lot and one on the beach, and one operating on the South Beach at the start of the new access road. The administration believes activity has reached a volume where formal vendor areas and concession agreements may be warranted. The administration recommends working with past and prospective vendors to establish a mutually beneficial program for vendor activity during the fishery. The final program may include establishment of permanent vendor areas, a competitive process by which vendors can bid on spaces and exclusivity of menu items, and other services the City can provide to make vendors more successful.

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"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: Robert J. Frates, Parks & Recreation Director

DATE: September 13, 2016

SUBJECT: Parks & Recreation Dip Net Report

The 2016 Personal Use Fishery opened at 6:00 A.M. on July 10 and closed at 11:59 P.M. on July 31. The fishery was liberalized by Alaska Department of Fish & Game (ADF&G) on July 22 to twenty-four hours per day.

A couple significant changes this year included the new access road to the south shore at the mouth of the Kenai River and the institution of a \$10 drop-off/pick-up fee. The newly constructed access eliminated most, if not all, of the conflicts and trespass issues experienced by private property owners in years past and further aided in protecting sensitive beach habitat. Assisting in this endeavor was the temporary closure (Ordinance No. 2897-2016) of the section of beach from the new access (Royal Street), south to Old Cannery Road.

Fee shack operations were similar to last year with respect to hours and configuration with additional staffing provided Friday through Sunday. The most significant change was the relocation of two shacks from Dunes Road to the newly constructed access road off Royal Street. Some slight modifications were made to the shacks in an effort to enhance staff comfort and improve functionality. This work was coordinated by the City's Finance Director and performed by both the City's IT System Manager and the City's Building Department. Enhancements were also made to the software program in advance of the Fishery and IT support was provided throughout.

The following represents the operations and activities performed by the Parks & Recreation Department in support of the Fishery:

- Installed and removed temporary “Half-hour Parking Only” signs at the bird viewing platform and Erik Hansen Scout Park.
- Installed and removed temporary “No Parking” signs along Dunes Rd, Old Cannery Rd, Royal St, South Forest Dr, Stellar Dr, Toyon Way, Spruce St, Upland St, Cook Ave, Eagle Rock Rd, and Ross Street.
- Installed and removed a variety of miscellaneous signs including beach speed limit signs, no trespass (bluff and beach dunes) signs, fish waste regulatory signs, and other general informational and advisory signs.
- Striped the Kenai Little League parking lot and set-up staff parking area.
- Cleaned beach fire pits in advance of Fishery.
- Installed new extension ramps to the walkways leading over the North Beach dunes and removed sand inhibiting access.
- Installed and removed temporary fencing on the North and South Beaches for protecting sensitive habitat areas. Areas included beach dunes and the pedestrian trail at the end of South Forest Dr. Additional fencing was erected in front of the dumpsters on the North Beach to provide travel lanes for easy access to the units during pick-up and retrieval.
- Delivered and retrieved equipment and supplies necessary for supporting operations, including two tractors with rakes, two ATV’s, one Ranger side by side, custodial supplies, fuel, shack supplies, traffic cones, etc.
- Trimmed vegetation along Meeks trail and other areas including the bird viewing platform and North Beach parking lot.
- Coordinated placement of portable restrooms and dumpsters in support of the Fishery, including the City Dock, North Beach and South Beach. In attempt to provide additional services further up the North Beach, a dumpster was located below the Kenai Wastewater Treatment Plant. The addition of portable restrooms in this area were considered, but logistical issues were encountered. A total of 18 portable restrooms were provided to serve the North Beach operations, 12 portable restrooms for the South Beach operations, and 6 at the City Dock. A total of 17 dumpsters were provided for the North Beach operations, and 4 on the South Beach.
- Cleaned and restocked permanent restrooms located at the City Dock, Kenai Ave, and end of South Spruce St.
- Ordered miscellaneous material and supplies needed to support the Fishery.
- Raked fish waste on both the North and South Beach.
- Provided solid waste pick-up and disposal from a variety of locations in support of the Fishery, including the North and South Beaches and parking lot areas. The department also coordinated with the KCHS Ski Team with their effort keeping the North Beach Clean. They provided services on Mondays and Fridays and also participated in the final clean-up after the Fishery closed.
- Assigned two temporary Parks & Grounds Maintenance employees dedicated to providing additional support on the North and South Beaches. These employees assisted the Kenai Police Department with compliance and enforcement efforts.
- Handled a variety of phone calls and inquiries related to the Fishery.
- Coordinated the construction of a picnic shelter located in Municipal Park. This was accomplished utilizing Salmon Frenzy volunteers.

Consideration should be given to the following for next year:

- 1) Safely providing solid waste pick-up and disposal at the end of Kenai Avenue. There are two dumpsters typically provided at this location and the constant stream of vehicles, coupled with pedestrian traffic, makes it extremely difficult for the driver. The refuse truck utilized by Alaska Waste measures 35' long and weighs 20 tons and often requires a 10-point turnaround to exit this area.
- 2) Discussions should take place regarding whether or not additional support services (solid waste and portable restroom services) should be provided on the North Beach toward the Kenai Wastewater Treatment Plant. If so, consideration needs to be given to how this can be best accomplished along with associated costs.

Overall, operations for the Fishery were effective and without too many problems. As with every year, all departments cooperated fully and executed assigned responsibilities as expected. I want to thank my staff and other personnel throughout the City for their effort and time put into managing their respective areas of responsibility.

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"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: David Ross – Police Chief

DATE: 9/7/16

SUBJECT: 2016 Dipnet Report

The 2016 Dipnet fishery opened on July 10 and ended on July 31. The lawful hours of dipnetting were from 6am to 11pm up until July 22, when it opened to 24 hours per day. In 2016, the City employed six temporary enforcement officers (TEOs) dedicated to Police Dipnet operations. Significant 2016 Police Dipnet information includes:

- Police handled 102 Dipnet-related calls for service during the month of July. Those calls included a wide variety of issues: 9 (9-1-1) misdials, 13 parking problems, 5 traffic congestion, 4 minor motor vehicle crashes, 6 vehicle unlocks, 2 thefts, 1 drugs, 4 stuck vehicles, 1 assault, 2 fireworks, 11 lost & found property, 2 deaths (natural), 2 Boat vs. Boat collisions, 4 capsized boats, 2 animal problems, and 34 other miscellaneous calls for service.
- TEOs wrote 122 dipnet related citations (primarily for paid parking and other parking related violations).
- This was the third year that officers (along with KFD) performed 'no-wake zone' patrols in the river. This went smoothly, with minimal contact with violators. We did receive complaints of wakes at various locations throughout the fishery from both commercial fisherman and personal use fishery participants. The police department took reports of 4 capsized boats and 2 boat collisions during the fishery, and some or all of them may have been attributable to wave action in the river created by other boats. There may have been additional, unreported, capsized boats as well. The Coast Guard did have a presence during some of the fishery on a State Parks boat.
- The most significant adjustment this year was the new access road on the south side of the river and the City no longer managing the Dunes road parking area. Additionally, the beach was blocked by cement jersey barriers



near the new City access and ATV traffic was prohibited by ordinance on a short stretch of the beach. The transitions made to the south beach seemed to work well from an enforcement perspective. Generally, the participants complied with the rules, with relatively little enforcement action required.

- Salmon Frenzy volunteers were here in large numbers again and provided invaluable assistance in regards to traffic control during the busy weekend hours, on both Kenai Ave. and at the City Dock.

From the perspective of the Police Department, the City's involvement in the fishery went very smoothly this year, partially due to the coordination between City departments to prepare for and resolve issues as they arose. While the Police Department was short-handed during the dipnet season due to new officers in training and officer recruitment in progress during the fishery, we greatly benefited from an experienced and capable group of TEOs. Five of the TEOs returned from prior years, and all six did an excellent job of representing the City well with its many visitors for the fishery.



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210 Fidalgo Avenue, Kenai, Alaska 99611-7794

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

MEMO:

TO: Rick Koch

FROM: Sean Wedemeyer

DATE: September 27, 2016

SUBJECT: Public Works Dipnet Report

The 2016 dipnet season was 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 new South Beach access road was completed in time to be utilized by this year's fishery participants. Capping the road with recycled asphalt pavement proved to be a good choice. There were no issues with the performance of the facility.

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.

We maintained the temporary dock staffing to allow the Streets personnel to focus on tasks that require their operator skills, e.g. patching, grading and ditching roads, clearing Rights of Ways and maintaining storm water facilities. We staff the boating facility with Streets



operators at the onset of the fishery to train the temporary staff, and during peak usage. Once again, we received a high number of compliments and low number of complaints.

The Building Maintenance and Streets departments assisted the Water department to improve the water services we provide at the boating facility restrooms and commercial dock.

The Wastewater Treatment Plant was used to store and wash down Parks and Recreation and Police equipment utilized during the fishery.

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.

The most challenging and limiting factor at the boating facility is the inability to launch or retrieve vessels at the lowest 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.





"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: Jeff Tucker, Fire Chief
DATE: September 8th, 2016
SUBJECT: Dip-Net Activity Report – 2016

For the 2016 dip-net season the department again conducted No Wake Zone patrols in conjunction with the Kenai Police Department. Our activities on the water were received positively by the public. Total overtime staff hours for the patrols was 47 hours.

This year the department purchased an AED that was placed at the dock for their use. It is recommended that we look purchasing two more AED's for next year for use at North and South Beaches.

Emergency responses directly related to the dip-net season included eleven emergency medical calls and three capsized boats.

Boat Launch – Allergic Reaction
North Beach – Abdominal Pain
South Beach – Near Drowning
North Beach – Syncopal Episode
South Beach – Seizure

Station 1 – Walk-In evaluation of a person involved in a boat collision while dip-netting

Boat Launch – Water Rescue, Capsized Boat

Boat Launch – Water Rescue, Capsized Boat

Boat Launch – Cardiac Arrest

South Beach – Confirmed Death

North Beach – Disoriented Individual

North Beach – Stroke

South Beach – Intoxicated Individual

North Beach – Hypothermic Individual

Boat Launch – Water Rescue, Capsized Boat

Several calls for service occurred that did not happen directly on the beach or dock that involved individuals who were in the area specifically for the PU fishery but were not included in the report.

FY2017 Remaining Operational Requests-P. Safety

2 Each TEO's to be hired June 1, 2016 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	\$ 23.80	360	\$ <u>8,569.00</u>

A. SMALL TOOLS

1. Portable barricades.	\$ 1,325.00
2. Ballistic vests.	5,100.00
3. 2 each AED's.	<u>4,400.00</u>
	<u>\$ 10,825.00</u>

B. PROFESSIONAL SERVICES

1. Boat operator course.	\$ <u>8,600.00</u>
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D. INSURANCE

1. General liability.	\$ <u>183.00</u>
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\$ 28,177.00

006-421-0100	\$ 7,332.00
006-421-0400	129.00
006-421-0450	554.00
006-421-0600	159.00
006-421-0700	395.00
006-421-2024	10,825.00
006-421-4531	8,600.00
006-421-4536	<u>183.00</u>

Total \$ 28,177.00

A. PERS ON-BEHALF FUNDING

1. On-behalf funding from State of Alaska	<u>\$ 462.00</u>
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B. OPERATING/REPAIR SUPPLIES

1. Sign rivets.	<u>\$ 425.00</u>
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C. SMALL TOOLS

1. Traffic candlesticks.	<u>\$ 1,500.00</u>
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D. INSURANCE

1. General liability.	<u>\$ 93.00</u>
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Total	<u>\$ 2,480.00</u>
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006-433-0500	462.00
006-433-2022	425.00
006-433-2024	1,500.00
006-433-4536	<u>93.00</u>

Total	<u>\$ 2,480.00</u>
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A. Contract administration, hiring, planning, and supervision

1. Parks & Rec. Staff	\$ 37,070.00
2. On-behalf funding from State of Alaska	\$ 1,541.00
	<u>\$ 38,611.00</u>

B. OFFICE SUPPLIES

1. Receipt lables.	<u>\$ 3,000.00</u>
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C. OPERATING/REPAIR SUPPLIES

1. Signs and sign supplies.	<u>\$ 2,500.00</u>
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D. SMALL TOOLS

1. Shack printer replacement.	\$ 10,000.00
2. Computer/Network replacement.	2,500.00
3. Dock shack heating/AC.	1,500.00
	<u>\$ 14,000.00</u>

E. PROFESSIONAL SERVICES

1. Point of Sale software modifications and improvements	\$ 2,500.00
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F. COMMUNICATIONS

1. Fee Shack Data Connectivity	<u>1,100.00</u>
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G. PRINTING & BINDING

1. DOOR HANGERS	<u>\$ 2,000.00</u>
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H. INSURANCE

1. General liability.	<u>\$ 1,099.00</u>
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I. Utilities

10. Fee Shack Electric	<u>\$ 898.00</u>
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Total	<u>\$ 65,708.00</u>
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006-445-0100	\$ 26,159.00	006-445-4531	2,500.00
006-445-0300	326.00	006-445-4532	1,100.00
006-445-0400	402.00	006-445-4535	2,000.00
006-445-0450	-	006-445-4536	1,099.00
006-445-0500	8,038.00	006-445-4537	898.00
006-446-0600	419.00		
006-445-0700	730.00		
006-445-0800	1,663.00	Total	<u>\$ 65,708.00</u>
006-445-0900	874.00		
006-445-2021	3,000.00		
006-445-2022	2,500.00		
006-445-2024	14,000.00		

A. DOCK FLOAT REPAIR

1. Street Crew	\$ 8,125.00
2. On-behalf funding from State of Alaska	<u>997.00</u>
	<u>\$ 9,122.00</u>

B. OPERATING/REPAIR SUPPLIES

1. Dock float repair supplies	<u>\$ 2,500.00</u>
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C. INSURANCE

1. General liability.	<u>\$ 235.00</u>
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Total	<u>\$ 11,857.00</u>
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006-460-0100	3,279.00
006-460-0300	404.00
006-460-0400	55.00
006-460-0450	-
006-460-0500	3,210.00
006-460-0600	193.00
006-460-0700	391.00
006-460-0800	527.00
006-460-0900	66.00
006-460-0500	997.00
006-460-2022	2,500.00
006-460-4536	<u>235.00</u>

Total	<u>\$ 11,857.00</u>
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Requested

Department	Item	Cost
Parks and Rec.	4X4 Tractor	\$ 49,000.00
Parks and Rec.	12' Hydraulic Rake	<u>9,000.00</u>
		<u>\$ 58,000.00</u>

Considered but not requested.

Department	Item	Cost
Parks and Rec.	South Spruce widening and electrical upgrades	<u>\$ 20,000.00</u>

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**City of Kenai
Fiscal Year 2017**

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

	Council * Adopted FY 2017	Projected Budget	YTD Actual	FY2017 Projected	Projected Variance	% Available
Revenues						
Beach Parking	\$ 180,350	\$ 182,854	\$ 182,854	\$ 182,854	\$ -	0.00%
Beach Camping	227,650	238,752	238,752	238,752	-	0.00%
Dock Launch & Park	131,700	128,388	128,388	128,388	-	0.00%
Dock Parking Only	15,000	14,807	14,807	14,807	-	
Participant Drop-off Fee	28,950	10,717	10,717	10,717	-	0.00%
Interest Earnings	750	750	-	750	-	0.00%
PERS Grant	1,986	3,000	-	3,000	-	0.00%
Credit Card Transaction Fees	(3,500)	(4,500)	(4,141)	(4,500)	-	
Total Revenue	<u>582,886</u>	<u>574,768</u>	<u>571,377</u>	<u>574,768</u>	<u>-</u>	<u>-</u>
Expenditures						
Public Safety	\$ 111,599	\$ 128,599	\$ 100,422	\$ 128,599	\$ -	0.00%
Streets	49,258	48,013	45,533	48,013	-	0.00%
Boating Facility	72,417	79,718	67,861	79,718	-	0.00%
Parks, Recreation & Beautification	346,935	332,931	209,223	332,931	-	0.00%
Total Expenditures	<u>580,209</u>	<u>589,261</u>	<u>423,039</u>	<u>589,261</u>	<u>-</u>	<u>0.00%</u>
Contribution To/(From) Fund Balance:	2,677	(14,493)	148,338	(14,493)	-	
Projected Lapse	<u>(23,150)</u>	<u>5,000</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	
Adjusted (Deficit)/Surplus	<u>25,827</u>	<u>(9,493)</u>	<u>148,338</u>	<u>(9,493)</u>	<u>-</u>	
Beginning Fund Balance	<u>124,188</u>	<u>139,936</u>	<u>139,936</u>	<u>139,936</u>		
Ending Fund Balance	<u>\$ 150,015</u>	<u>\$ 130,443</u>	<u>\$ 288,274</u>	<u>\$ 130,443</u>		

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

**City of Kenai
Fiscal Year 2017**

Personal Use Fishery Summary by Line Item

		Council *					
Account Number	Expense Description	Adopted FY2017	Projected Budget	Actual	FY2017 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 115,411	\$ 113,249	\$ 76,479	\$ 113,249	\$ -	0.00%
0200	Overtime	52,083	57,460	57,460	57,460	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	1,064	1,715	985	1,715	-	0.00%
0400	Medicare	2,446	2,630	2,044	2,630	-	0.00%
0450	Social Security	5,933	6,791	6,237	6,791	-	0.00%
0500	PERS	16,981	18,144	5,437	18,144	-	0.00%
0600	Unemployment Insurance	842	771	-	771	-	0.00%
0700	Workers Compensation	5,317	4,969	3,453	4,969	-	0.00%
0800	Health & Life Insurance	17,308	10,543	8,353	10,543	-	0.00%
0900	Supplemental Retirement	1,525	1,417	477	1,417	-	0.00%
<u>Total Salaries & Benefits</u>		<u>\$ 218,910</u>	<u>\$ 217,689</u>	<u>\$ 160,925</u>	<u>\$ 217,689</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	3,000	-	3,000	-	-
2022	Operating & Repair Supplies	18,230	11,360	5,935	11,360	-	0.00%
2024	Small Tools/Minor Equipment	6,500	27,118	793	27,118	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	3,500	14,400	3,300	14,400	-	-
4532	Communications	4,437	2,159	1,059	2,159	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	800	-	-	-	-	0.00%
4535	Printing & Binding	9,950	2,915	915	2,915	-	0.00%
4536	Insurance	1,494	1,610	-	1,610	-	-
4537	Utilities	1,213	1,213	315	1,213	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	134,975	128,077	128,077	128,077	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	General Contingency	1,000	-	-	-	-	0.00%
5041	Miscellaneous	4,000	4,520	4,520	4,520	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
<u>Total Maint. and Operations</u>		<u>\$ 186,099</u>	<u>\$ 196,372</u>	<u>\$ 144,914</u>	<u>\$ 196,372</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	58,000	58,000	-	58,000	-	-
9090	Transfers	117,200	117,200	117,200	117,200	-	-
<u>Total Capital Outlay and Transfers</u>		<u>\$ 175,200</u>	<u>\$ 175,200</u>	<u>\$ 117,200</u>	<u>\$ 175,200</u>	<u>\$ -</u>	<u>0.00%</u>
Department Total:		\$ 580,209	\$ 589,261	\$ 423,039	\$ 589,261	\$ -	0.00%

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

City of Kenai
Fiscal Year 2017

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

Account Number	Expense Description	Council * Adopted FY2017	Projected Budget	Year to Date Actual	FY2017 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 23,909	\$ 23,909	\$ 16,577	\$ 23,909	\$ -	0.00%
0200	Overtime	7,970	6,362	6,362	6,362	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	-	-	-	-	-	-
0400	Medicare	462	462	333	462	-	0.00%
0450	Social Security	1,976	1,976	1,422	1,976	-	0.00%
0500	PERS	-	-	-	-	-	-
0600	Unemployment Insurance	159	159	-	159	-	0.00%
0700	Workers Compensation	823	823	428	823	-	0.00%
0800	Health & Life Insurance	-	-	-	-	-	-
0900	Supplemental Retirement	-	-	-	-	-	-
	<u>Total Salaries & Benefits</u>	<u>\$ 35,299</u>	<u>\$ 33,691</u>	<u>\$ 25,122</u>	<u>\$ 33,691</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	-	-	-	-	-	-
2024	Small Tools/Minor Equipment	1,000	10,825	-	10,825	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	8,600	-	8,600	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	-	-	-	-	-	-
4536	Insurance	-	183	-	183	-	-
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>	<u>\$ 1,000</u>	<u>\$ 19,608</u>	<u>\$ -</u>	<u>\$ 19,608</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	-
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	75,300	75,300	75,300	75,300	-	-
	<u>Total Capital Outlay and Transfers</u>	<u>\$ 75,300</u>	<u>\$ 75,300</u>	<u>\$ 75,300</u>	<u>\$ 75,300</u>	<u>\$ -</u>	<u>-</u>
Department Total:		<u>\$ 111,599</u>	<u>\$ 128,599</u>	<u>\$ 100,422</u>	<u>\$ 128,599</u>	<u>\$ -</u>	<u>0.00%</u>

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

City of Kenai
Fiscal Year 2017

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

Account Number	Expense Description	Council * Adopted FY2017	Projected Budget	Year to Date Actual	FY2017 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 10,158	\$ 7,152	\$ 7,152	\$ 7,152	\$ -	0.00%
0200	Overtime	-	4,107	4,107	4,107	-	-
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	320	-	-	-	-	0.00%
0400	Medicare	152	160	160	160	-	0.00%
0450	Social Security	-	-	-	-	-	-
0500	PERS	2,655	1,959	1,497	1,959	-	0.00%
0600	Unemployment Insurance	53	-	-	-	-	0.00%
0700	Workers Compensation	421	334	334	334	-	0.00%
0800	Health & Life Insurance	2,799	2,214	2,214	2,214	-	0.00%
0900	Supplemental Retirement	205	167	167	167	-	0.00%
<u>Total Salaries & Benefits</u>		<u>\$ 16,763</u>	<u>\$ 16,093</u>	<u>\$ 15,631</u>	<u>\$ 16,093</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	8,000	1,492	1,067	1,492	-	-
2024	Small Tools/Minor Equipment	-	1,500	-	1,500	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	-	-	-	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	-	-	-	-	-	-
4536	Insurance	145	93	-	93	-	-
4537	Utilities	-	-	-	-	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	17,950	23,435	23,435	23,435	-	-
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	1,000	-	-	-	-	0.00%
5041	Miscellaneous	-	-	-	-	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
<u>Total Maint. and Operations</u>		<u>\$ 27,095</u>	<u>\$ 26,520</u>	<u>\$ 24,502</u>	<u>\$ 26,520</u>	<u>\$ -</u>	<u>0.00%</u>
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	-
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	5,400	5,400	5,400	5,400	-	0.00%
<u>Total Capital Outlay and Transfers</u>		<u>\$ 5,400</u>	<u>\$ 5,400</u>	<u>\$ 5,400</u>	<u>\$ 5,400</u>	<u>\$ -</u>	<u>0.00%</u>
Department Total:		<u>\$ 49,258</u>	<u>\$ 48,013</u>	<u>\$ 45,533</u>	<u>\$ 48,013</u>	<u>\$ -</u>	<u>0.00%</u>

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

**City of Kenai
Fiscal Year 2017**

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

		Council *					
Account Number	Expense Description	Adopted FY2017	Projected Budget	Year to Date Actual	FY2017 Projected	Projected Variance	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 55,307	59,538	\$ 33,379	\$ 59,538	\$ -	0.00%
0200	Overtime	34,367	31,184	31,184	31,184	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	374	1,311	985	1,311	-	-
0400	Medicare	1,307	1,449	1,047	1,449	-	0.00%
0450	Social Security	2,886	3,779	3,779	3,779	-	0.00%
0500	PERS	9,485	9,893	1,855	9,893	-	0.00%
0600	Unemployment Insurance	450	419	-	419	-	0.00%
0700	Workers Compensation	2,584	2,343	1,613	2,343	-	0.00%
0800	Health & Life Insurance	10,838	4,134	2,471	4,134	-	0.00%
0900	Supplemental Retirement	1,015	957	83	957	-	0.00%
<u>Total Salaries & Benefits</u>		\$ 118,613	\$ 115,007	\$ 76,396	\$ 115,007	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	3,000	-	3,000	-	-
2022	Operating & Repair Supplies	7,630	6,639	4,139	6,639	-	0.00%
2024	Small Tools/Minor Equipment	5,500	14,793	793	14,793	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	3,500	5,800	3,300	5,800	-	-
4532	Communications	4,437	2,159	1,059	2,159	-	0.00%
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	-	-	-	-	-	-
4535	Printing & Binding	8,450	2,915	915	2,915	-	0.00%
4536	Insurance	1,067	1,099	-	1,099	-	-
4537	Utilities	1,213	1,213	315	1,213	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	107,025	90,286	90,286	90,286	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	-	-	-	-	-
5041	Miscellaneous	4,000	4,520	4,520	4,520	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
<u>Total Maint. and Operations</u>		\$ 142,822	\$ 132,424	\$ 105,327	\$ 132,424	\$ -	0.00%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	-
8064	Machinery & Equipment	58,000	58,000	-	58,000	-	-
9090	Transfers Out	27,500	27,500	27,500	27,500	-	-
<u>Total Capital Outlay and Transfers</u>		\$ 85,500	\$ 85,500	\$ 27,500	\$ 85,500	\$ -	-
Department Total:		\$ 346,935	\$ 332,931	\$ 209,223	\$ 332,931	\$ -	0.00%

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

**City of Kenai
Fiscal Year 2017**

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

Council *							
Account Number	Expense Description	Adopted FY2017	Projected Budget	Year to Date Actual	FY2017 Projected	Available Budget	% Available
<u>Salaries and Benefits</u>							
0100	Salaries	\$ 26,037	\$ 22,650	\$ 19,371	\$ 22,650	\$ -	0.00%
0200	Overtime	9,746	15,807	15,807	15,807	-	0.00%
0250	Holiday Pay	-	-	-	-	-	-
0300	Leave	370	404	-	404	-	-
0400	Medicare	525	559	504	559	-	0.00%
0450	Social Security	1,071	1,036	1,036	1,036	-	0.00%
0500	PERS	4,841	6,292	2,085	6,292	-	0.00%
0600	Unemployment Insurance	180	193	-	193	-	0.00%
0700	Workers Compensation	1,489	1,469	1,078	1,469	-	0.00%
0800	Health & Life Insurance	3,671	4,195	3,668	4,195	-	0.00%
0900	Supplemental Retirement	305	293	227	293	-	0.00%
<u>Total Salaries & Benefits</u>		\$ 48,235	\$ 52,898	\$ 43,776	\$ 52,898	\$ -	0.00%
<u>Maintenance and Operations</u>							
2021	Office Supplies	-	-	-	-	-	-
2022	Operating & Repair Supplies	2,600	3,229	729	3,229	-	0.00%
2024	Small Tools/Minor Equipment	-	-	-	-	-	-
2026	Computer Software	-	-	-	-	-	-
4531	Professional Services	-	-	-	-	-	-
4532	Communications	-	-	-	-	-	-
4533	Travel & Transportation	-	-	-	-	-	-
4534	Advertising	800	-	-	-	-	0.00%
4535	Printing & Binding	1,500	-	-	-	-	0.00%
4536	Insurance	282	235	-	235	-	-
4537	Utilities	-	-	-	-	-	-
4538	Repair & Maintenance	-	-	-	-	-	-
4539	Rentals	10,000	14,356	14,356	14,356	-	0.00%
4540	Equip. Fund Pmts.	-	-	-	-	-	-
4541	Postage	-	-	-	-	-	-
4666	Books	-	-	-	-	-	-
4667	Dues & Publications	-	-	-	-	-	-
4999	Contingency	-	-	-	-	-	0.00%
5041	Miscellaneous	-	-	-	-	-	-
5045	Depreciation	-	-	-	-	-	-
5047	Grants to Agencies	-	-	-	-	-	-
<u>Total Maint. and Operations</u>		\$ 15,182	\$ 17,820	\$ 15,085	\$ 17,820	\$ -	0.00%
<u>Capital Outlay & Transfers</u>							
8061	Land	-	-	-	-	-	-
8062	Buildings	-	-	-	-	-	-
8063	Improvements	-	-	-	-	-	0.00%
8064	Machinery & Equipment	-	-	-	-	-	-
9090	Transfers Out	9,000	9,000	9,000	9,000	-	-
<u>Total Capital Outlay and Transfers</u>		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.00%
Department Total:		\$ 72,417	\$ 79,718	\$ 67,861	\$ 79,718	\$ -	0.00%

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

Transactions Summary

Item	2013	2014	2015	2016	% Change
Total Transactions	17000	22542	24878	22338	-10%
Paid Transactions	16572	20306	18791	20213	8%
Free Transactions	428	2236	6087	2125	-65%
Person Sessions		56897	62173	59767	-4%

Total Transactions	2013	2014	2015	2016	% Change
North Beach	6515	10116	13944	11800	-15%
South Beach	6040	7400	6172	5805	-6%
Dock	4424	4981	4762	4732	-1%

Free Transactions	2013	2014	2015	2016	% Change
North Beach		1525	5522	1839	-67%
South Beach		711	565	286	-49%

Paid Transactions	2013	2014	2015	2016	% Change
North Beach		8591	8422	9961	18%
South Beach		6689	5607	5519	-2%
Dock		4981	4762	4732	-1%

North Beach	2013	2014	2015	2016	% Change
One Hour Free Parking	424	700	928	1839	50%
Drop Off		825	4594	1103	-317%
Day Use Parking		6575	6114	6263	2%
Overnight Parking		1766	2121	2186	3%
Camping		250	187	184	-2%
Upgrades				225	
Person Sessions		23634	34471	29664	-16%

South Beach	2013	2014	2015	2016	% Change
One Hour Free Parking		708	502	286	-76%
Drop Off		3	63	72	13%
Day Use Parking		4807	3603	3463	-4%
Overnight Parking		1872	1979	1867	-6%
Camping		10	25	19	-32%
Upgrades				98	
Person Sessions		19272	15200	16311	7%

Dock	2013	2014	2015	2016	% Change
Drop Off				99	
Day Use Parking	952	1048	780	783	0%
Launch and Park	3472	3933	3982	3842	-4%
Overnight				8	
Person Sessions		13874	12502	13791	9%

Total Transactions

City	Transactions	Percentage	Group
Municipality of Anchorage	12808	57.34%	1
Matanuska-Susitna Borough	3118	13.96%	1
Other State or Unknown	1648	7.38%	1
Other Area of Alaska	829	3.71%	1
Kenai	1434	6.42%	2
Soldotna	1234	5.52%	2
Homer	414	1.85%	2
Sterling	255	1.14%	2
Other KPB	598	2.68%	2
Total	22338		

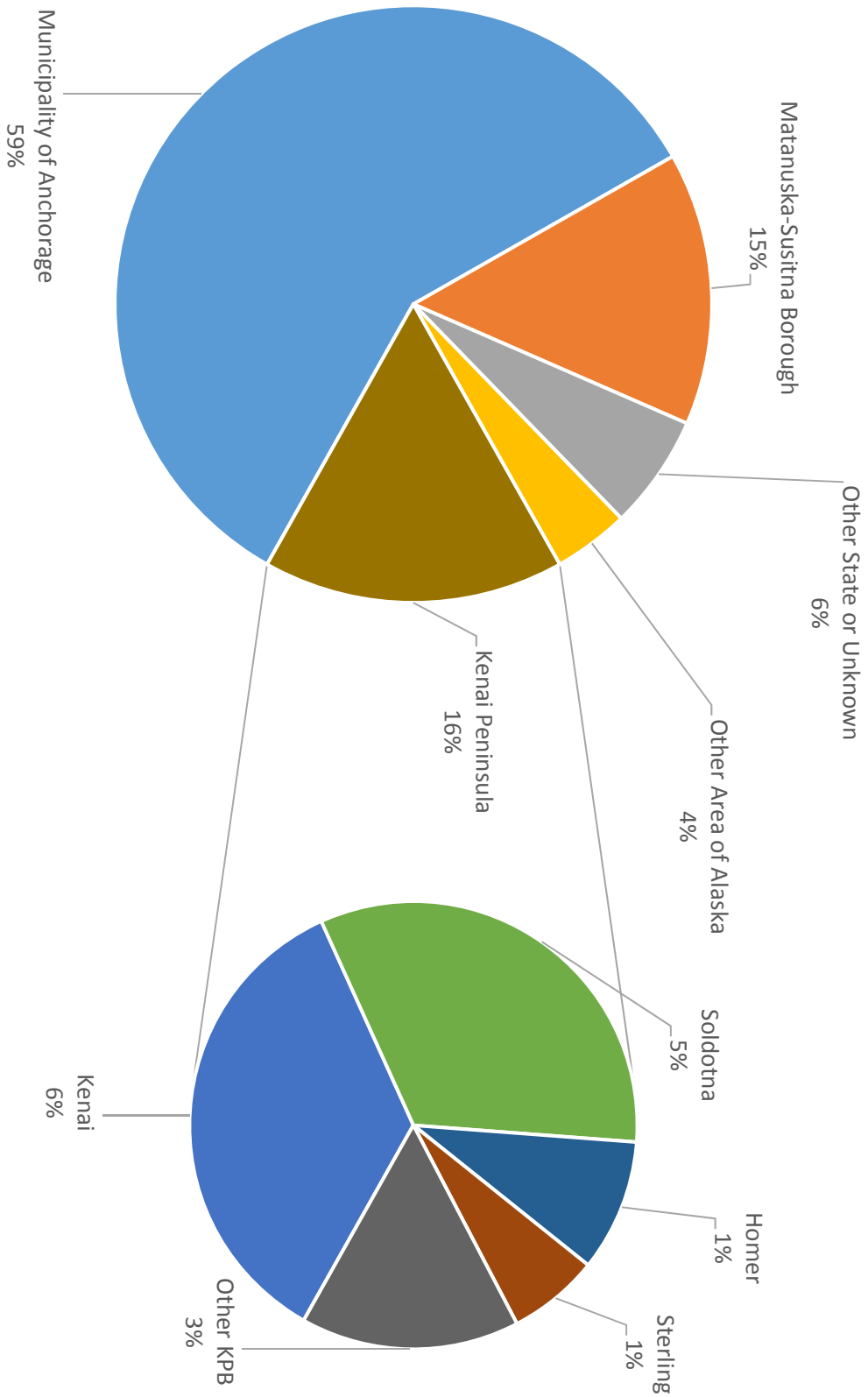
Free Transactions

City	Transactions	Percentage	Group
Municipality of Anchorage	569	26.81%	1
Matanuska-Susitna Borough	147	6.93%	1
Other State or Unknown	679	32.00%	1
Other Area of Alaska	48	2.26%	1
Kenai	369	17.39%	2
Soldotna	214	10.08%	2
Homer	22	1.04%	2
Sterling	24	1.13%	2
Other KPB	50	2.36%	2
Total	2122		

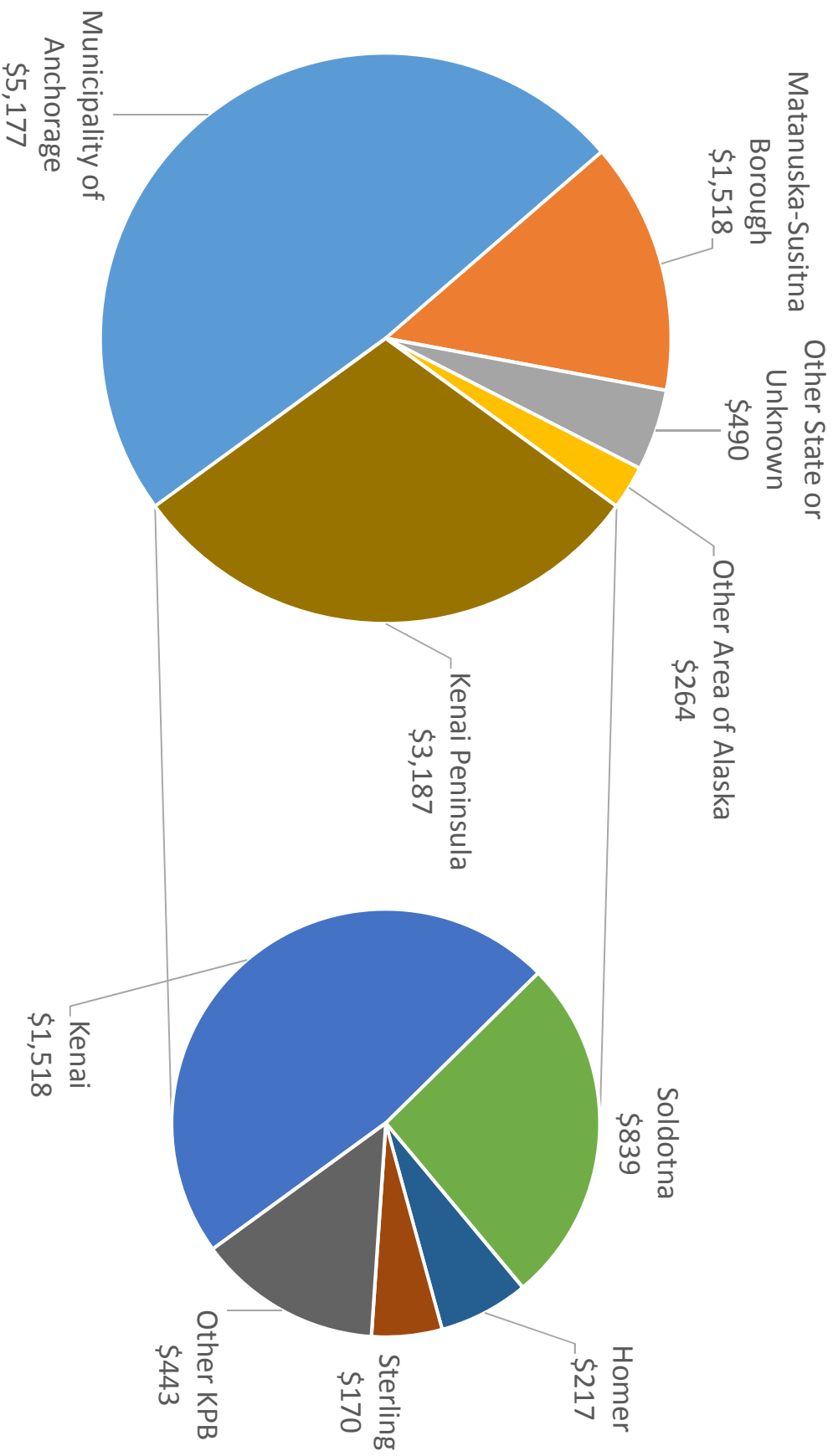
Person Sessions

City	Person Sessions	Percentage	Group
Municipality of Anchorage	35027	59%	1
Matanuska-Susitna Borough	8835	15%	1
Other State or Unknown	3705	6%	1
Other Area of Alaska	2453	4%	1
Kenai	3421	6%	2
Soldotna	3211	5%	2
Homer	930	2%	2
Sterling	644	1%	2
Other KPB	1541	3%	2
Total	59767		

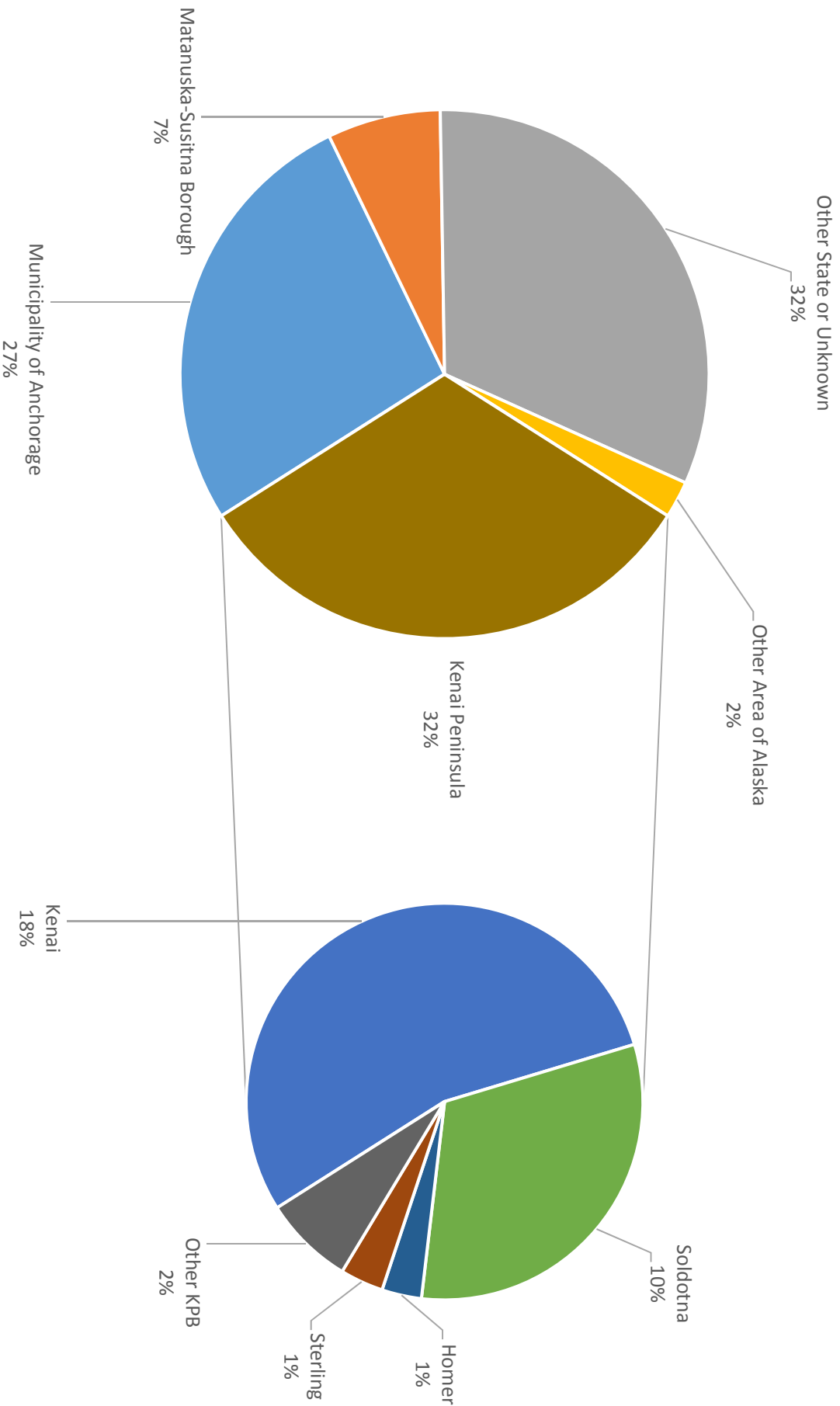
Total Transactions



Drop Off Passes



Free Transactions



Person Sessions

