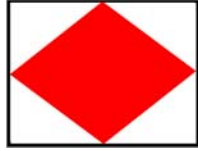


F CL



2017 Clean Up Report



The Friends of Claytor Lake, Inc.

January 16, 2018



Table of Contents:

2017 Clean Up Report:
History.....
2017 Clean Up Work
2017 Results
Clean Up Day.....
2018 Estimates
2017 Clean Up Spreadsheet.....

History:

FOCL

The Friends of Claytor Lake (FOCL's) mission statement states FOCL is dedicated to preserving and protecting the quality, sustainability, and tranquility of the environment of Claytor Lake for all. FOCL obtained 501(c)(3) status in 1999 initially and permanently in 2005. Clean up is an integral part of our mission.



History & Equipment

In 1992 FOCL began clean up in response to Peak Creek becoming blocked by debris and running red in color. FOCL began with volunteers and open boats hauling out trash and debris.



These dedicated few evolved into a major operation through the dedicated efforts of many volunteers and partners. In 2012 our current effort included a four person crew working

with 2 barges holding roll-off dumpsters, a conveyor sitting atop a third barge, small salvage boat, and a small v-hull fishing boat. The crew worked in the water with chain saws clearing woody debris and trash from the shore. The majority of debris was harvested by an excavator operating on barges. Smaller debris is pushed onto a conveyor which loaded it into roll off containers. Trash, tires, and other objects are raked out, picked up and bagged, and transported to county landfill facilities provided by Pulaski County.

Clean up is funded from many sources including Pulaski County, American Electric Power, and FOCL donations from a variety of sources. Clean up at Claytor Lake serves 2100 lake affected residents along with the estimated 453,743 visitors to the Claytor Lake State Park and public boat landings plus those from private marinas annually. The average dumpster roll-off weighs an estimated minimum of 15 tons with water logged woody debris. In addition, 100 trash bags equals a full roll-off at an estimated 4-5 tons.

Previous Year Totals:

2016: 191.75 Roll-Offs, 410 Bags of Trash, 48 Wheel/Tires, 11 55-Gallon Barrels, 14 Docks, 1 Pipe, 1 Picnic Table, 1 Metal Steps.

2015: 232.75 Roll-Offs, 452.5 Bags of Trash, 42 Wheel/Tires, 6 55 Gallon Barrels, 13 Docks, 1 Freezer, 1 Water Heater, 1 Propane Tank, 1 Tractor Tire

2014: 304.5 Roll-Offs, 637 Bags of Trash, 179 Tires/Wheels, 24 55 Gallon Barrels, 35.5 Docks, 1 Freezer, 1 Water Heater, 1 Propane Tank, 1 Waterski Jump, 1 Metal Boat House, 1 Car Gas Tank, and 1 set of steps.

2013: 305- roll-offs, 380 Trash Bags, 85 Tires, 15- 55 gal. barrels, 3 propane tanks, 25 docks, and 2 refrigerators.

2012: 147 Roll-Offs, 301 Trash Bags, 46 Tires, 4 Docks, and 3 55 Gallon Barrels

Each year is accompanied by other abandoned docks, appliances, barrels, styrofoam, and other miscellaneous items. This was accomplished at a cost of \$31 per ton.

2017 Clean Up Work:

Clean up operations began in April. Two of the major changes to the clean up program was the purchase of a tapered front section of the barge commonly called a “rake” which allow the crew to get the barge and excavator into shallower waters for clean up and allow use of the conveyor in other areas while keeping the crew out of the water cutting down on potential accidents.

For safer operation, the conveyor barge was fitted with ladders on both sides for the crew as well as rubber tracks being added to the excavator for safer operation. The main barge deck was fitted with galvanized plates for easier maneuverability for the excavator.



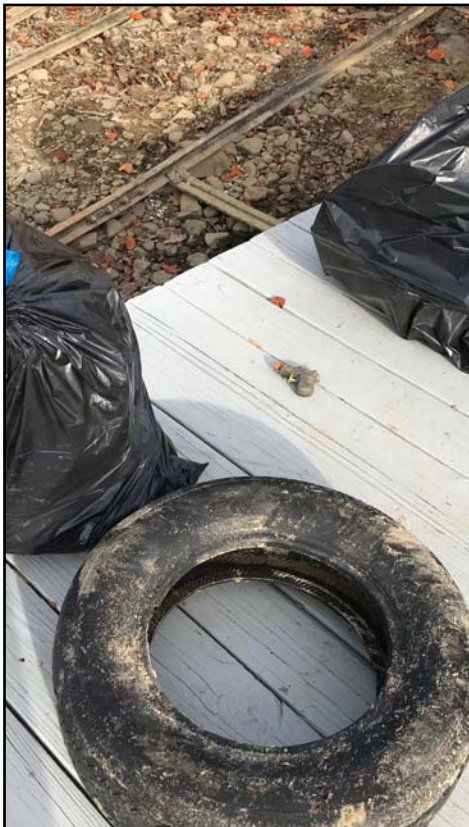
In December, the crew began burning the debris pile at Big Hole Hollow in order to prepare the area for 2017 and all clean up operations were completed on January 19, 2017.

Monitoring and Inspection:

Continued joint efforts monitoring and monthly inspection of the lake by FOCL and AEP. These inspections continued every month with a team from FOCL and AEP with occasional inclusion of Pulaski County. The lake was visually inspected from the water from Allisonia to the Dam to determine priority cleaning areas and progress. This year, as last, donations were sought and received from businesses to support FOCL’s 2017 clean up operation. Gatorade donated all the Gatorade for our crew, Walmart donated numerous gift cards, Virginia Eagle donated bottled water, Conrad Brothers Marine donated repair, launch, and storage facilities, Valley Welding donated discount repair and fabrication services. Jackson Beamer, FOCL’s Vice President, donated the use of his dock to allow the crew to park the FOCL boat and avoid any theft of gear and items as experienced in 2013.

2017 Clean Up Day:

The 2017 All Lake Clean Up got started under acceptable weather as Claytor Lake. The Friends of Claytor Lake kept at it getting volunteers both by land and water to help collect trash floating along the shoreline and in the water. Tires, plastic bottles, styrofoam, diapers, cigarette butts, and more were all collected and put in dumpsters provided by Pulaski County for disposal. Organized by FOCL and our sponsors AEP, Pulaski County Board of Supervisors, Virginia Eagle Distributing, Virginia Shoreline, Claytor Lake Watersports, Conrad's Marina, The Rockhouse Marina, and The Claytor Lake State Park, the All Lake Clean Up Day hauled in close to 67 bags of trash, 4 tires, 1 plastic pipe, 5 large pieces of styrofoam, 2 wood cabinets, and 1 toilet!



2017 Clean Up Operations:

2017 showed to be good collection year as the lake benefited from our efforts with less debris. FOCL did experience some issues with crew turnover having some obtain other jobs. FOCL feels that, moving forward, pay increases are needed to hire quality crew and keep retention at a higher level. This allowed 2017 to be a successful year with moderate increases in debris.

Roll Off Loads of Woody Debris	224.75
Bags of Trash	218
Tires/Wheels	28
55 Gallon Barrels	2
Docks	3
Ramp	1
Trees/Logs	4
Small Fishing Boat	1



2018 Estimates:

The FOCL conveyor continued to have operational issues which did hamper clean up efforts in portions of Claytor Lake. Contractors continued to work on the conveyor to allow maximum usage despite mechanical difficulties.



Due to leaking issues, one FOCL Jon boat was decommissioned and FOCL obtained a newer Jon boat from a grant of the Community Foundation of the New River Valley. A new motor was purchased with FOCL funds for the Jon boat, as well as a used pontoon boat to further aid the clean up crew in their efforts, mobility, and added work load.



The newly built Clark Road Abutment was used and clean up operations, above Lowman's Ferry Bridge, last for over a month. The ability to clean above the bridge will hopefully lessen debris downstream in major areas barring any major high flow event in 2018. The use of this abutment, as well as the logistics in moving the equipment will provide additional costs to the clean up program for 2018.



An additional push boat was also obtained for use with FOCL's clean up program, in conjunction with Pulaski County. The goal of this additional boat is to have continuous operation of the conveyor and barge during and along side operations of the main barge and excavator which should increase both productivity, collection, as well as additional costs for operation and crew.



Some extensive repairs will need to be made to the additional push boat in order for it to be operational and productive in 2018 clean up efforts. Those are being addressed during the off season in order to have the boat operational by spring.



FOCL will also expand the crew from its normal 5-6 man team to a possible 7 or more man team which could operate independently of each other to cover more area and increase quick debris

removal hopefully reducing deposits of debris for homeowners during the 2018 season. FOCL is also increasing wages. We feel that increased wages for our crew will lead to less turnover and more incentives for additional crew.

We appreciate all the support from AEP and Pulaski County with these endeavors in the past and look forward to continuing to work for the good of Claytor in the coming year.

2017 Clean Up Operation Costs:

Clean Up	
Insurance	\$ 1,352.00
Equipment	\$ 33,250.32
Parts	\$ 12,073.68
Payroll	\$ 69,233.11
FICA	\$ 5,017.52
Supplies	\$ 2,343.41
Reporting and Applications	\$ 2,282.32
Repairs and Labor	\$ 23,560.24
Gas	\$ 8,020.12
Clean UP Other	\$ 9,506.88
Total Clean UP	\$ 166,639.60
Other Programs	
Administrative Support	\$ 10,000.00
Other Programs	\$ 2,952.54
Water quality	\$ 12,057.96
Total	\$ 191,650.10

Payroll	hours	rate	weeks	number	crew	Total
Foreman	40	16	35	1	\$	22,400.00
Asst Foreman	20	13	35	1	\$	9,100.00
Returning Crew	40	11	32	1	\$	14,080.00
Crew	<u>40</u>	<u>10</u>	<u>32</u>	<u>4</u>	\$	<u>51,200.00</u>
					Total Wages	\$ 96,780.00
					FICA	\$ 7,548.84

	2017	2018	
Requested	\$ 150,000.00	\$ 185,000.00	
Received	110,000.00		
Clean Up			
Insurance	1,352.00	\$ 1,352.00	\$ -
Equipment	33,250.32	\$ 15,000.00	\$ (18,250.32)
Parts	12,073.68	\$ 12,500.00	\$ 426.32
Payroll	64,215.59	\$ 96,780.00	\$ 32,564.41
FICA	5,017.52	\$ 7,548.84	\$ 2,531.32
Supplies	2,343.41	\$ 2,400.00	\$ 56.59
Reporting and Applications	2,282.32	\$ 2,300.00	\$ 17.68
Repairs and Labor	23,560.24	\$ 25,000.00	\$ 1,439.76
Gas	8,020.12	\$ 9,500.00	\$ 1,479.88
Clean UP Other	<u>1,513.90</u>	<u>\$ 1,600.00</u>	<u>\$ 86.10</u>
Total Clean UP	\$ 166,639.60	\$ 173,980.84	\$ 7,341.24
Other Programs			
Administrative Support	10,000.00	\$ 10,000.00	
Spring Splash Sponsorship	1,000.00	\$ 1,000.00	
Clean Up Day	1,000.00	\$ 1,000.00	
Water quality	12,057.96	\$ 13,500.00	\$ 1,442.04
Mussel Salvage	<u>952.54</u>	<u>\$ -</u>	<u>\$ (952.54)</u>
Actual Figures to date	\$ 191,650.10	Proposed \$ 199,480.84	\$ 7,830.74
			12%
			-100%
			4%

Note Received \$126,000 from AEP total in 2017. Additional \$16,000 was for habitat reimbursement and for sonar subscriptions for

2017 FOCL Claytor Lake Debris Removal

A	B	C	D	E	F	G	H	I
Date	Location Number	Location Description	Roll off Loads	Tires / Tires	Trash Bags	Barrels	Docks	Miscellaneous
4	27-Apr	1 Dehaven Park Inlet/Ramp	1					
5	1-May	1 Dehaven Park Inlet/Ramp	1					
6	1-May	2 Hidden Valley	2					
7	1-May	3 Claytor Lake Estates	3	2	4			
8	2-May	1 Dehaven Park Inlet/Ramp	3					
9	3-May	2 Dehaven Park Inlet/Ramp	2		5			
10	3-May	4 Cabin Land				1		
11	4-May	5 DeHaven Shoreline	3		2			
12	4-May	1 Dehaven Park Inlet/Ramp	2					
13	8-May	1 Dehaven Park Inlet/Ramp	3		6			
14	9-May	1 Dehaven Park Inlet/Ramp	2					
15	9-May	3 Claytor Lake Estates	3	1	4			
16	10-May	3 Claytor Lake Estates	2					
17	11-May	2 Hidden Valley	8		8			
18	15-May	2 Hidden Valley	4		7			
19	16-May	2 Hidden Valley	3	1	7			
20	31-May	2 Hidden Valley	3	1	6			
21	1-Jun	2 Hidden Valley	2					
22	2-Jun	2 Hidden Valley	4					
23	5-Jun	2 Hidden Valley		2	4			
24	6-Jun	2 Hidden Valley	7	1	13			
25	7-Jun	2 Hidden Valley	5.5		7			
26	8-Jun	2 Hidden Valley	3.25		5			
27	12-Jun	2 Hidden Valley	1		2			
28	14-Jun	2 Hidden Valley	1.5	2	3			
29	15-Jun	2 Hidden Valley	1	1	2			
30	15-Jun	6 Smith Hollow	2	1	3			
31	19-Jun	6 Smith Hollow	2					
32	19-Jun	7 Shoreline Smith Hollow to Hidden Valley		3	5			
33	20-Jun	7 Shoreline Smith Hollow to Hidden Valley	5					
34	20-Jun	6 Smith Hollow	1.5					
35	21-Jun	6 Smith Hollow	0.5					
36	21-Jun	1 Dehaven Park Inlet/Ramp	2					
37	22-Jun	3 Claytor Lake Estates	2	1	4			
38	26-Jun	3 Claytor Lake Estates	2					
39	27-Jun	3 Claytor Lake Estates	5					

2017 FOCL Claytor Lake Debris Removal

Date	Location Number	Location Description	Roll off			Trash			Docks	Barrels	Miscellaneous
			Loads	Tires	Tires	Bags	Trash				
4											
41	28-Jun	3 Claytor Lake Estates	2	1	1	5					
42	29-Jun	3 Claytor Lake Estates	1	1	1	5					
43	3-Jul	3 Claytor Lake Estates	3								
44	6-Jul	3 Claytor Lake Estates	3	2	2	6					
45	10-Jul	3 Claytor Lake Estates	3								
46	11-Jul	3 Claytor Lake Estates	2.5								
47	12-Jul	8 Lakeview	2.5	1							
48	12-Jul	3 Claytor Lake Estates	1								
49	13-Jul	3 Claytor Lake Estates	0.5								
50	13-Jul	5 Dehaven Shoreline	1								
51	13-Jul	8 Lakeview	0.5								
52	13-Jul	6 Smith Hollow	0.5								
53	13-Jul	1 Dehaven Inlet/Ramp	1.5								
54	17-Jul	1 Dehaven Inlet/Ramp	3	4							
55	18-Jul	8 Lakeview	1	4							
56	19-Jul	8 Lakeview	3	3							
57	20-Jul	8 Lakeview	3								
58	24-Jul	8 Lakeview	2	5							
59	25-Jul	8 Lakeview	1	3							
60	26-Jul	8 Lakeview	0.5								
61	26-Jul	9 Crawfish Hollow	1.5								
62	26-Jul	10 Shadowland		1							
63	27-Jul	9 Crawfish Hollow	2	3							
64	31-Jul	11 Shoreline - Cliffs and Cliff View	2.5	4							
65	1-Aug	10 Shadowland	2	3	1						
66	2-Aug	10 Shadowland	3	5							
67	3-Aug	10 Shadowland	1	6							
68	7-Aug	10 Shadowland	4								
69	8-Aug	10 Shadowland		1	3						
70	8-Aug	4 Cabin Land		3	1						
71	9-Aug	4 Cabin Land	3								
72	9-Aug	10 Shadowland	2								
73	10-Aug	4 Cabin Land		6							
74	11-Aug	4 Cabin Land	3								
75	14-Aug	4 Cabin Land	3	2							
76	15-Aug	12 Upper Peak Creek	1.5	6	1	1 Ramp					

2017 FOCL Claytor Lake Debris Removal

	A	B	C	D	E	F	G	H	I
4									
77	16-Aug	12	Upper Peak Creek	2		6			
78	22-Aug	13	Little Wytheville			3			
79	23-Aug	13	Little Wytheville	2		2			
80	24-Aug	13	Little Wytheville	4					
81	28-Aug	14	Shoreline below Little Wytheville		1	2			
82	29-Aug	14	Shoreline below Little Wytheville	4					
83	31-Aug	14	Shoreline below Little Wytheville	4					
84	7-Sep	15	State Park Coves	1.5					
85	18-Sep	15	State Park Coves	1					
86	18-Sep	16	Shoreline-Woods on the Lake					2 trees/logs	
87	19-Sep	15	State Park Coves	1					
88	20-Sep	15	State Park Coves	1					
89	21-Sep	15	State Park Coves	1					
90	26-Sep	15	State Park Coves	1				1	
91	26-Sep	17	Big Hole Hollow						
92	27-Sep	15	State Park Coves	1					
93	27-Sep	16	Woods on the Lake					2 trees/logs	
94	28-Sep	15	State Park Coves	1					
95	3-Oct	18	Cook Hollow	0.75					1 broken jon boat
96	4-Oct	19	Ridpath Hollow	0.25					
97	9-Oct	20	Shoreline State Park Cabins to Hidden Valley	3		4			
98	10-Oct	20	Shoreline State Park Cabins to Hidden Valley	3		2			
99	16-Oct	20	Shoreline State Park Cabins to Hidden Valley	4		3			
100	17-Oct	20	Shoreline State Park Cabins to Hidden Valley	4		5			
101	18-Oct	20	Shoreline State Park Cabins to Hidden Valley	4		3			
102	19-Oct	20	Shoreline State Park Cabins to Hidden Valley	3.5		4			
103	23-Oct	20	Shoreline State Park Cabins to Hidden Valley	5					
104	25-Oct	21	Shoreline below Nunn Hollow	6					
105	30-Oct	22	Shoreline Mets Cove to Allison Dr. Cove	5	3	4			
106	1-Nov	22	Shoreline Mets Cove to Allison Dr. Cove	5.5	2	6			
107									
108			TOTALS	224.75	28	218	2	3	