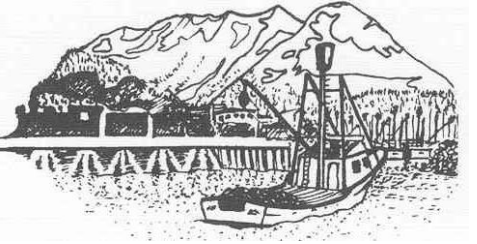


CITY OF CORDOVA



Chairman:
Robert Beedle
Commissioners:
Greg LoForte
Max Wiese
Kenneth Jones
Jacob Betts
Harbormaster:
Tony Schinella
Admin Assistant:
Brandy Griffith

HARBOR COMMISSION REGULAR MEETING
Nov 9, 2016 @ 7:00 PM
CITY HALL CONFERENCE ROOM B

AGENDA

CALL TO ORDER

ROLL CALL

Robert Beedle, Greg LoForte, Max Wiese, Ken Jones, Jacob Betts

- 1. APPROVAL OF REGULAR AGENDA**..... Page 1
- 2. APPROVAL OF MINUTES**
 - A. Oct 12, 2016 @ 7:00 PM Regular meeting.....Page 2
- 3. COMMUNICATIONS BY VISITORS**
 - A. Correspondence: Letter from Robert Smith.....Page 3
 - B. Audience comments regarding agenda items (3 minutes per speaker)
- 4. HARBORMASTERS REPORT**.....Page 4
- 5. NEW BUSINESS**
 - A. Dock use charges as it applies to small processors.....Discussion
 - B. Budget.....Page 5-6
- 6. OLD BUSINESS**
 - A. None
- 7. MISCELLANEOUS BUSINESS**
 - A. Used oil: Building, equipment, cost vs savings and payback timeline estimates.....Page 7-9
- 8. AUDIENCE PARTICIPATION**
- 9. COMMISSION COMMENTS**
- 10. ADJOURNMENT**

MINUTES
HARBOR COMMISSION MEETING
October 12, 2016 @ 7:00 PM
CORDOVA CENTER ROOM B

Call to order: This meeting was called to order by Robert Beedle @ 7:03 pm.

Roll Call: In Attendance: Jake Betts, Greg Loforte Via Phone, Robert Beedle, Ken Jones via phone @ 7:30 pm

Approval of Agenda: M/ Loforte, 2nd/Betts, V/ Unanimous

Approval of Minutes: M/ Loforte, 2nd/Betts, V/ Unanimous

Communications by Visitors: None

Correspondence: Letter from Anna Young. Commission members were informed that the harbor has reached an agreement with Ms. Young and will be paying for the work to fix the damages as per the quote from Alaska Marine Response.

Harbormaster's Report: The report was printed in the agenda packet. Additional information: Cost to the Harbor to dispose of used oil was 23,000.00. NVE paid the shipping costs of 7,000.00. While at AAHPA conference discussed enforcement of insurance requirements within the harbors. Many harbors looking at new procedures. Will be asking commission and council to draft a resolution in support of the state harbor grant program. May be going to Juneau in the spring to meet with the legislature. Met with Andy Craig to discuss pulling one finger float off of K or J float and rebuilding it to get an accurate idea of cost and resources involved with in house harbor renovations.

New Business: South Harbor Condition Assessment report. General once over of report. Will bring it up again after more time to read it. Good starting point for writing grants.

Old Business: None

Miscellaneous Business: None

Audience Participation: None

Commission Comments:

Jones: Next meeting would like to talk about CAMTU's use of the dock for delivery, and would like to see financials for the year.

Loforte: Has had complaints about the North Fill launch ramp dock being hard to tie up too. Would like to see cleats on the bull rail. The East side of the USCG dock has a ladder that could be moved to the 5th approach loading dock. My last meeting, let's not forget the USFS lease issue. Thanks.

Betts: Also would like to see financials at next meeting.

Beedle: Thanks to Greg for being on the board.

Adjournment: 7:38 PM

To the Harbor Commission

Dear Commissioners,

The cranes and geese are gone. The calls of the last stragglers as they head south are but a memory. The mountaintops have received the first dusting of snow. "Resident" fishermen are scrambling to get their spill drill done and their bags packed so they can go home for the winter. The violent storms of the autumnal equinox have come and gone and G float is still here. Barely.

As you contemplate the disintegrating infrastructure of Cordova's small boat harbor, as you ponder whether or not G float will still be here in the Spring; remember the season is upon you. The most important season for the Harbor Commissioners is here.

Dumpster locking season

Yes, once again it is time to lock the Harbor Dumpsters. But take heart. Help has arrived. Hillbilly Marine Services (HMS) are here. In this time of vanishing budgets and disappearing marine fuel taxes, any potential way to reduce Harbor expenses should receive careful consideration.

Just imagine if all the dumpster locking and chaining expenditures could be consolidated into one modest lump sum. Sound too good to be true? It's not. At Hillbilly Marine, for a reasonable fee, we can weld your dumpsters shut. Please call us for a quote. No matter how rusty your dumpster is we can weld it shut. Even if by some miracle the Harbor has received one of our pretty painted dumpsters that you can actually throw stuff in, (doubtful) we can weld that shut too.

For an additional fee, HMS can post a list of potential dumpster locations where people can go to dispose of their trash. How convenient that will be for citizens who are soon to be frustrated in their attempt to throw their trash out in Harbor dumpsters. Of course the convenience of this list will diminish as more and more dumpsters are welded shut around town. Which will inevitably happen once people begin to realize the true savings that can be achieved with a dumpster welding program. If such a program were implemented citywide landfill costs would plummet. But as usual the burden falls on the Harbor to take the first step. Does the Refuse Department have a commission that we could contact?

Thank you,

Hillbilly Marine Services

Robert A. Smiel SOLE PROPRIETOR

Harbormaster's Report

- Reinstalled repaired light pole with 2 new LED light and all new wiring at the north end of Ocean Dock
- Installed 15 new pile hoops. Ordered another 12
- Winterized water system throughout the harbor
- Re-attached G 21/22 finger float
- Removed North Ramp floating dock and towed into the harbor
- Replaced broken roof beam in storage shed
- Dewatered and towed vessel Tonka to ramp
- Repaired electrical at H-53, H-69, J-4
- Sent out monthly invoices
- Sent notices to 3 vessel owners with vessels that do not conform to 11.16.070 of Title 11
- I met with the 3 vessel owners and they are all working to either repair or remove their vessels from the harbor
- Met with City Manager Alan Lanning and Weston Bennett to come up with some ideas and estimates on constructing a used oil processing facility behind the harbor office. This is a joint effort with other city departments
- Gathering info on building prices, centrifuge info, prices on new used oil tanks and gathering up past history on oil collection amounts and delivery amounts.
- Cleaned up yard behind harbor office
- Replaced two old street lights next to Fisherman's Memorial with new LED's
- Painted new slip name tags
- Attended council meeting
- Preparing for Pacific Marine Expo
- Meeting with city manager about F/V Polar Bear
- Spoke with the owner of F/V Polar bear to inform him of ideas and to discuss optional locations for moorage of his vessel
- Conducted 154 vessel lifts at the Shipyard so far this year
- Sent out impound notice for F/V Tumac, impounded F/V Tumac

| HARBOR ENTERPRISE FUND | | 2014 | 2015 | 2016 | 2016 | 2017 |
|-----------------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|-------------|
| Account # | Account Title | Actual | Actual | Actual | Budget | Proposed |
| REVENUE - OPERATIONS | | | | | | |
| 502-300-44010 | Wharfage | \$ 59,824.10 | \$ 43,383.81 | \$ 14,931.24 | \$ 47,250.00 | \$ - |
| 502-300-44020 | Dockage | \$ 37,933.66 | \$ 38,448.16 | \$ 28,755.89 | \$ 28,750.00 | \$ - |
| 502-300-44030 | Impounds & Fines | \$ 2,158.65 | \$ 1,225.92 | \$ 1,691.01 | \$ 500.00 | \$ - |
| 502-300-44040 | Dry Land Storage Fees | \$ 49,263.41 | \$ 43,693.27 | \$ 42,542.77 | \$ 90,000.00 | \$ - |
| 502-300-44050 | Sale Of Labor | \$ 3,142.58 | \$ 360.00 | \$ 719.99 | \$ 500.00 | \$ - |
| 502-300-44060 | Permanent Slip Fees | \$ 832,683.65 | \$ 863,457.71 | \$ 760,431.54 | \$ 834,130.00 | \$ - |
| 502-300-44070 | Monthly Slip Fees | \$ 34,037.82 | \$ 26,096.59 | \$ 17,938.97 | \$ 18,150.00 | \$ - |
| 502-300-44080 | Daily Slip Fees | \$ 103,685.38 | \$ 79,049.48 | \$ 55,225.56 | \$ 84,700.00 | \$ - |
| 502-300-44090 | Grid Use Fees | \$ 8,254.72 | \$ 8,433.59 | \$ 5,628.46 | \$ 6,600.00 | \$ - |
| 502-300-44100 | Seaplane Moorage | \$ 1,070.35 | \$ 815.72 | \$ 815.72 | \$ 500.00 | \$ - |
| 502-300-44110 | Utility Sales | \$ 29,621.40 | \$ 22,352.44 | \$ 13,723.87 | \$ 12,000.00 | \$ - |
| 502-300-44120 | Sale of Sevices | \$ 5,886.73 | \$ 5,857.90 | \$ 1,305.46 | \$ 5,000.00 | \$ - |
| 502-300-44130 | Other Harbor Revenue | \$ 29,019.76 | \$ 13,234.44 | \$ 4,848.00 | \$ 10,000.00 | \$ - |
| 502-300-44135 | Penalty & Interest - Harb | \$ 11,794.03 | \$ 12,215.49 | \$ 7,974.65 | \$ 2,500.00 | \$ - |
| 502-300-44140 | Travel Lift Fees | \$ 135,289.61 | \$ 142,186.17 | \$ 97,669.56 | \$ 81,831.00 | \$ - |
| 502-300-44150 | Launch Ramp Fees | \$ 1,757.17 | \$ 1,908.86 | \$ 1,771.53 | \$ 2,500.00 | \$ - |
| 502-300-44160 | Parking Permits | \$ 1,000.00 | \$ 760.00 | \$ 2,245.64 | \$ 1,000.00 | \$ - |
| 502-300-44170 | Maintenance Area Use | \$ 2,135.65 | \$ 1,282.54 | \$ 712.50 | \$ 2,000.00 | \$ - |
| 502-300-44180 | Misc Settlement Proceec | \$ - | \$ - | \$ 32,000.00 | \$ - | \$ - |
| | Total Revenue - Operatic | \$ 1,348,558.67 | \$ 1,304,762.09 | \$ 1,090,932.36 | \$ 1,227,911.00 | \$ - |
| OTHER REVENUE | | | | | | |
| 502-398-40239 | Pension State Relief | \$ 83,125.48 | \$ 89,516.50 | \$ - | \$ 17,177.00 | \$ - |
| 502-398-40325 | Investment Earnings | \$ 1,220.98 | \$ 1,090.03 | \$ 873.01 | \$ 1,500.00 | \$ - |
| | Total Other Revenue | \$ 84,346.46 | \$ 90,606.53 | \$ 873.01 | \$ 18,677.00 | \$ - |
| | TOTAL REVENUE HARBOR | \$ 1,432,905.13 | \$ 1,395,368.62 | \$ 1,091,805.37 | \$ 1,246,588.00 | \$ - |
| HARBOR OPERATIONS | | | | | | |
| 502-400-50000 | Salaries and Wages | \$ 324,187.50 | \$ 300,560.41 | \$ 225,577.83 | \$ 323,972.00 | \$ - |
| 502-400-50010 | OT | \$ 6,077.98 | \$ 4,231.44 | \$ 5,571.70 | \$ 7,000.00 | \$ - |
| 502-400-50020 | Temp. Employees | \$ 9,792.00 | \$ - | \$ 4,760.00 | \$ 8,680.00 | \$ 12,000 |
| 502-400-50100 | FICA | \$ 24,648.24 | \$ 24,076.41 | \$ 17,549.56 | \$ 25,963.00 | \$ - |
| 502-400-50110 | PERS | \$ 138,436.70 | \$ 56,810.89 | \$ 42,250.47 | \$ 72,814.00 | \$ - |
| 502-400-50120 | Health Ins. | \$ 56,275.57 | \$ 91,506.32 | \$ 54,493.57 | \$ 57,168.00 | \$ - |
| 502-400-50130 | Compensation Ins. | \$ 11,868.21 | \$ 12,430.21 | \$ 9,107.59 | \$ 19,030.00 | \$ - |
| 502-400-50140 | ESC | \$ 2,768.72 | \$ 2,320.19 | \$ 2,016.78 | \$ 2,371.00 | \$ - |
| 502-400-50150 | PERS Relief | \$ - | \$ 89,516.50 | \$ - | \$ 17,177.00 | \$ - |
| 502-400-51000 | Administrative Costs Alloc | \$ 141,393.72 | \$ 141,393.72 | \$ 94,262.48 | \$ 130,585.00 | \$ - |
| 502-400-51010 | Uniforms/Safety Clothing | \$ 1,444.66 | \$ 1,426.20 | \$ 192.39 | \$ 2,500.00 | \$ - |
| 502-400-51020 | Operating Supplies | \$ 11,076.84 | \$ 11,932.25 | \$ 6,732.42 | \$ 11,000.00 | \$ - |
| 502-400-51030 | Custodial Supplies | \$ 2,635.78 | \$ 3,298.70 | \$ 1,947.07 | \$ 4,000.00 | \$ - |
| 502-400-52000 | Communications | \$ 4,117.58 | \$ 3,579.78 | \$ 3,067.73 | \$ 3,500.00 | \$ - |
| 502-400-52010 | Water, Sewer & Refuse | \$ 101,608.24 | \$ 97,399.17 | \$ 75,733.24 | \$ 90,000.00 | \$ - |
| 502-400-52020 | Street Lighting | \$ - | \$ - | \$ - | \$ 3,000.00 | \$ - |
| 502-400-52030 | Electricity | \$ 73,462.35 | \$ 48,826.98 | \$ 34,332.59 | \$ 70,000.00 | \$ - |
| 502-400-52040 | Heating Oil | \$ 10,395.72 | \$ 7,644.76 | \$ 3,614.86 | \$ 12,000.00 | \$ - |
| 502-400-52070 | Leases/Rentals | \$ - | \$ - | \$ - | \$ 500.00 | \$ - |

| | | | | | | |
|--|------------------------------------|------------------------|------------------------|----------------------|------------------------|--------------|
| 502-400-52120 | Travel - Car Rental | \$ 208.09 | \$ - | \$ - | \$ 250.00 | \$ - |
| 502-400-52130 | Travel - Airfare/Ferry | \$ 1,742.70 | \$ 1,208.49 | \$ 1,478.87 | \$ 2,000.00 | \$3,500 |
| 502-400-52140 | Travel - Lodging | \$ 357.00 | \$ 2,295.00 | \$ 425.00 | \$ 1,500.00 | \$ - |
| 502-400-52150 | Travel - Per Diem | \$ - | \$ 250.00 | \$ 450.00 | \$ 500.00 | \$1,000 |
| 502-400-52160 | Professional Developme | \$ - | \$ - | \$ 485.00 | \$ 1,000.00 | \$ - |
| 502-400-52170 | Dues & Subscriptions | \$ 150.00 | \$ - | \$ - | \$ - | \$300 |
| 502-400-52179 | Drug Testing | \$ - | \$ - | \$ - | \$ 400.00 | \$ - |
| 502-400-52180 | Professional Services | \$ 8,565.54 | \$ 18,871.62 | \$ 10,276.17 | \$ 29,000.00 | \$ - |
| 502-400-52185 | Bank Fees | \$ 22,447.11 | \$ 21,270.22 | \$ 17,574.54 | \$ 10,000.00 | \$ - |
| 502-400-52270 | Legal Printing | \$ - | \$ - | \$ - | \$ 300.00 | \$750 |
| 502-400-52290 | Bad Debt Expense | \$ 31,914.92 | \$ - | \$ - | \$ - | \$ - |
| 502-400-54000 | Fuel & Lube | \$ 9,310.07 | \$ 5,837.69 | \$ 2,924.66 | \$ 10,000.00 | \$ - |
| 502-400-54010 | Vehicle Parts & Repairs | \$ 1,458.86 | \$ 1,750.86 | \$ 1,701.45 | \$ 2,500.00 | \$ - |
| 502-400-54020 | Repair - Other Equipmen | \$ 20,703.68 | \$ 18,659.06 | \$ 13,025.82 | \$ 20,000.00 | \$40,000 |
| 502-400-54050 | R & M Travel Lift | \$ 20,885.22 | \$ 15,285.81 | \$ 20,955.35 | \$ 22,000.00 | \$ - |
| 502-400-55000 | Other Equipment | \$ 7,278.92 | \$ 51,732.54 | \$ 2,928.44 | \$ 11,050.00 | \$20,000 |
| 502-400-55020 | Other Improvements | \$ 37,397.02 | \$ 20,587.69 | \$ 55,409.69 | \$ 29,500.00 | \$29,000 |
| 502-400-56000 | Insurance | \$ 57,059.59 | \$ 54,800.89 | \$ 39,517.34 | \$ 60,000.00 | \$ - |
| | Total Harbor Operations | \$ 1,139,668.53 | \$ 1,109,503.80 | \$ 748,362.61 | \$ 1,061,260.00 | ##### |
| TRANSFER TO DEP'N RESERVE/CIP | | | | | | |
| 502-896-57500 | Transfer to Dep'n Reser | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ - |
| 502-896-57510 | Transfer to Capital Projec | \$ 199,911.82 | \$ - | \$ - | \$ - | \$ - |
| | Total Transfer to Reserve | \$ 349,911.82 | \$ 150,000.00 | \$ 150,000.00 | \$ 150,000.00 | \$ - |
| DEPRECIATION & AMORTIZATION | | | | | | |
| 502-899-59090 | Depreciation | \$ 760,430.15 | \$ 768,336.79 | \$ - | \$ - | \$ - |
| | Total Depreciation & Am | \$ 760,430.15 | \$ 768,336.79 | \$ - | \$ - | \$ - |
| INTERFUND TRANSFERS OUT | | | | | | |
| 502-901-57415 | Transfer to Water Fund | \$ 9,600.00 | \$ 9,600.00 | \$ 15,000.00 | \$ 15,000.00 | \$ - |
| 502-901-59996 | Perm Fund Replaceme | \$ 2,328.00 | \$ 2,328.00 | \$ 2,328.00 | \$ 2,328.00 | \$ - |
| 502-901-59997 | Transfer to Perm Fund | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ 18,000.00 | \$ - |
| | Total Interfund Transfers | \$ 29,928.00 | \$ 29,928.00 | \$ 35,328.00 | \$ 35,328.00 | \$ - |
| | TOTAL EXPENDITURES | \$ 2,279,938.50 | \$ 2,057,768.59 | \$ 933,690.61 | \$ 1,246,588.00 | ##### |
| | NET TOTAL HARBOR | \$ (847,033.37) | \$ (662,399.97) | \$ 158,114.76 | \$ - | ##### |
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| | | |
|---|--------------------|-----------------------------|
| Current Used Oil Intake | | |
| Average Yearly Gallons of Used Oil | 23,000 | |
| Disposal Cost | | |
| Current Disposal Cost Per Gallon | \$ 2.30 | |
| Transportation Cost | \$ 0.70 | |
| Estimated Yearly Cost of Disposal | \$69,000.00 | |
| Infrastructure Upgrades | | |
| Construct New Used Oil Building | \$ 100,000 | 33k concrete 24.5k building |
| Purchase Centrifuge | \$ 42,000 | |
| Purchase (2) New 8,000 gallon tanks | \$ 44,600 | |
| Plumbing and Fittings | \$ 4,000 | |
| Total Costs | \$ 190,600 | |
| Yearly Operating Costs | | |
| Sludge Yearly Transfer Costs | \$ 5,000 | |
| R&M Costs | \$ 3,000.00 | |
| Maintenance Labor | \$ 3,740.88 | ^1 |
| Delivery Costs | \$ 7,481.76 | ^2 |
| Total | \$19,222.64 | |
| Yearly Heating Labor Cost Savings | | |
| Reduced Maintenance Labor City Shop | \$ 5,755.20 | ^3 |
| Reduced Maintenance Labor High School | \$ 5,755.20 | |
| Total | \$11,510.40 | |
| Breakeven | | Years |
| Breakeven at Current Facility Use | | 2.87 |
| Potential Yearly Cost Savings | | |
| Sewer | \$ 4,492 | |
| Water | \$ 11,546 | |
| Harbor | \$ 5,841 | |
| Pool | \$ 53,651 | |
| Odiak Park | \$ 1,741 | |
| Public Safety | \$ 17,549 | |
| Breakeven with Additional Facilities | | Years |
| Sewer | | 2.84 |
| Water | | 3.00 |
| Harbor | | 3.08 |
| Pool | | 3.55 |
| Odiak Park | | 3.14 |
| Public Safety | | 2.91 |

| Inputs | | |
|--|-------------|------------------------------|
| | Per hour | |
| Average Labor Cost | \$ 24.81 | Average of 3 employees wages |
| Average Labor Cost Plus Fringe | \$ 35.97 | |
| Estimated install cost of City Shop boiler | \$20,000.00 | |
| Estimated weekly maintenance of current oil supply | 4 | |

| Notes | |
|--------------|--|
| ^1 | 2 hours per week for maintenance |
| ^2 | 4 hours per week delivering used oil |
| ^3 | Labor savings reduction of 4 hours per week to 2 hours per month |
| ^4 | Average Cost of Heating Fuel 2015 is \$2.96 |
| ^5 | Burner exists but small infrastructure changes is needed |
| ^6 | Estimated install cost of City Shop boiler |
| | City Shop uses on average 200 gallons per week of used oil |
| | High School uses on average when running about 300 gallons per week of used of oil |

Potential Savings Per Facility

3.00 dollar

| | 15 Heating Fuel | 2015 Gallons | Estimated Savings | Labor Maintenance | Yearly Cost Savings | Install Cost | Breakeven |
|---------------|-----------------|--------------|-------------------|-------------------|---------------------|--------------|-----------|
| Sewer | \$ 6,694 | 2,398 | \$ 5,355 | \$ 863 | \$ 4,492 | \$ 2,000 | 0.45 |
| Water | \$ 15,511 | 5,064 | \$ 12,409 | \$ 863 | \$ 11,546 | \$ 20,000 | 1.73 |
| Harbor | \$ 8,380 | 2,807 | \$ 6,704 | \$ 863 | \$ 5,841 | \$ 20,000 | 3.42 |
| Pool | \$ 68,143 | 23,037 | \$ 54,514 | \$ 863 | \$ 53,651 | \$ 100,000 | 1.86 |
| Odiak Park | \$ 3,255 | 1,086 | \$ 2,604 | \$ 863 | \$ 1,741 | \$ 20,000 | 11.49 |
| Public Safety | \$ 23,015 | 7,821 | \$ 18,412 | \$ 863 | \$ 17,549 | \$ 20,000 | 1.14 |

| Facility | Annual Heating | 2015 Gallons | 80% of Annual Cost | Costs Maintain Boiler | Potential Savings | Install Cost | Breakeven |
|---------------|----------------|--------------|--------------------|-----------------------|-------------------|--------------|-----------|
| | \$ 3.25 | | | | | | |
| Sewer | 7,793.50 | 2,398 | \$ 6,235 | \$ 863 | \$ 5,372 | \$ 2,000 | 0.37 |
| Water | 16,458.00 | 5,064 | \$ 13,166 | \$ 863 | \$ 12,303 | \$ 20,000 | 1.63 |
| Harbor | 9,122.75 | 2,807 | \$ 7,298 | \$ 863 | \$ 6,435 | \$ 20,000 | 3.11 |
| Pool | 74,870.25 | 23,037 | \$ 59,896 | \$ 863 | \$ 59,033 | \$ 100,000 | 1.69 |
| Odiak Park | 3,529.50 | 1,086 | \$ 2,824 | \$ 863 | \$ 1,960 | \$ 20,000 | 10.20 |
| Public Safety | 25,418.25 | 7,821 | \$ 20,335 | \$ 863 | \$ 19,471 | \$ 20,000 | 1.03 |

| | \$ 3.50 | | | | | | |
|---------------|-----------|--------|-----------|--------|-----------|------------|------|
| Sewer | 8,393.00 | 2,398 | \$ 6,714 | \$ 863 | \$ 5,851 | \$ 2,000 | 0.34 |
| Water | 17,724.00 | 5,064 | \$ 14,179 | \$ 863 | \$ 13,316 | \$ 20,000 | 1.50 |
| Harbor | 9,824.50 | 2,807 | \$ 7,860 | \$ 863 | \$ 6,996 | \$ 20,000 | 2.86 |
| Pool | 80,629.50 | 23,037 | \$ 64,504 | \$ 863 | \$ 63,640 | \$ 100,000 | 1.57 |
| Odiak Park | 3,801.00 | 1,086 | \$ 3,041 | \$ 863 | \$ 2,178 | \$ 20,000 | 9.18 |
| Public Safety | 27,373.50 | 7,821 | \$ 21,899 | \$ 863 | \$ 21,036 | \$ 20,000 | 0.95 |

| | \$ 3.75 | | | | | | |
|---------------|-----------|--------|-----------|--------|-----------|------------|------|
| Sewer | 8,992.50 | 2,398 | \$ 7,194 | \$ 863 | \$ 6,331 | \$ 2,000 | 0.32 |
| Water | 18,990.00 | 5,064 | \$ 15,192 | \$ 863 | \$ 14,329 | \$ 20,000 | 1.40 |
| Harbor | 10,526.25 | 2,807 | \$ 8,421 | \$ 863 | \$ 7,558 | \$ 20,000 | 2.65 |
| Pool | 86,388.75 | 23,037 | \$ 69,111 | \$ 863 | \$ 68,248 | \$ 100,000 | 1.47 |
| Odiak Park | 4,072.50 | 1,086 | \$ 3,258 | \$ 863 | \$ 2,395 | \$ 20,000 | 8.35 |
| Public Safety | 29,328.75 | 7,821 | \$ 23,463 | \$ 863 | \$ 22,600 | \$ 20,000 | 0.88 |

| | \$ 4.00 | | | | | | |
|---------------|-----------|--------|-----------|--------|-----------|------------|------|
| Sewer | 9,592.00 | 2,398 | \$ 7,674 | \$ 863 | \$ 6,810 | \$ 2,000 | 0.29 |
| Water | 20,256.00 | 5,064 | \$ 16,205 | \$ 863 | \$ 15,342 | \$ 20,000 | 1.30 |
| Harbor | 11,228.00 | 2,807 | \$ 8,982 | \$ 863 | \$ 8,119 | \$ 20,000 | 2.46 |
| Pool | 92,148.00 | 23,037 | \$ 73,718 | \$ 863 | \$ 72,855 | \$ 100,000 | 1.37 |
| Odiak Park | 4,344.00 | 1,086 | \$ 3,475 | \$ 863 | \$ 2,612 | \$ 20,000 | 7.66 |
| Public Safety | 31,284.00 | 7,821 | \$ 25,027 | \$ 863 | \$ 24,164 | \$ 20,000 | 0.83 |

| | \$ 5.00 | | | | | | |
|---------------|------------|--------|-----------|--------|-----------|------------|------|
| Sewer | 11,990.00 | 2,398 | \$ 9,592 | \$ 863 | \$ 8,729 | \$ 2,000 | 0.23 |
| Water | 25,320.00 | 5,064 | \$ 20,256 | \$ 863 | \$ 19,393 | \$ 20,000 | 1.03 |
| Harbor | 14,035.00 | 2,807 | \$ 11,228 | \$ 863 | \$ 10,365 | \$ 20,000 | 1.93 |
| Pool | 115,185.00 | 23,037 | \$ 92,148 | \$ 863 | \$ 91,285 | \$ 100,000 | 1.10 |
| Odiak Park | 5,430.00 | 1,086 | \$ 4,344 | \$ 863 | \$ 3,481 | \$ 20,000 | 5.75 |
| Public Safety | 39,105.00 | 7,821 | \$ 31,284 | \$ 863 | \$ 30,421 | \$ 20,000 | 0.66 |