



CITY OF NORTH POLE *Alaska*

REGULAR CITY COUNCIL MEETING Monday, December 19, 2011

**Committee of the Whole – 6:30 p.m.
Regular City Council Meeting – 7:00 p.m.**

COUNCIL MEMBERS

Richard Holm	488-1776
Sharron Hunter	488-4282
Ronald Jones	488-3579
Thomas McGhee - <i>Mayor Pro Tem</i>	455-0010
Derrick Nelson	490-2446
Bryce Ward	488-7314

MAYOR

Douglas Isaacson 488-8584

CITY CLERK

Kathy Weber, MMC 488-8583

1. Call to Order/Roll Call
2. Pledge of Allegiance to the US Flag –
Presentation of colors by Cub Scout Pack #4243
3. Invocation
4. Approval of the Agenda
5. Approval of the Minutes
6. Communications from the Mayor
 - 🍎 *Students of the Month*
Alexa Bisso – NPHS
 - 🍎 *Introduction of North Pole King & Queen – Carlo & Bonnie Zanazzo*
 - 🍎 *Holiday Lighting Contest Awards*
 - 🍎 *Employee Service Awards*
 - 🍎 *Recognition of new employees*
7. Council Member Questions of the Mayor

- 8. Communications from Department Heads, Borough Representative and the City Clerk**
- 9. Ongoing Projects Report**
- 10. Citizens Comments (Limited to Five (5) minutes per Citizen)**
- 11. Old Business**
 - a. Ordinance 11-09, An Ordinance Establishing the City of North Pole 2012 Budget and Levying the Mil Rate, 3rd Reading
 - b. Ordinance 11-11, An Ordinance Of The City Of North Pole, Alaska to Amend Title 13, Public Services
- 12. New Business**
 - a. Reconsideration of Resolution 11-30, A Resolution Of The North Pole City Council Supporting the Construction of Landscape Improvements At The Corner Of Fifth Avenue And St. Nicholas Drive
 - b. Request For Mayor Isaacson, Councilwoman Sharron Hunter, and Councilman Ron Jones to Travel to Juneau to attend the 2012 Winter Legislative Meeting from February 7 – 9, 2012.
 - c. Annual Review and Appointment of Committee Memberships
- 13. Council Comments**
- 14. Adjournment**

The City of North Pole will provide an interpreter at City Council meetings for hearing impaired individuals. The City does require at least 48 hours notice to arrange for this service. All such requests are subject to the availability of an interpreter. All City Council meetings are recorded on CD. These CD's are available for listening or duplication at the City Clerk's Office during regular business hours, Monday through Friday, 8:00 a.m. to 5:00 p.m. or can be purchased for \$5.00 per CD. The City Clerk's Office is located in City Hall, 125 Snowman Lane, North Pole, Alaska.

Regular City Council Meeting
December 5, 2011
7:00 p.m.

Committee of the Whole – 6:30 P.M.
Regular City Council Meeting – 7:00 P.M.

A regular meeting of the North Pole City Council was held on Monday, December 5, 2011 in the Council Chambers of City Hall, 125 Snowman Lane, North Pole, Alaska.

CALL TO ORDER/ROLL CALL

Mayor Doug Isaacson called the regular City Council meeting of Monday, December 5, 2011 was called to order at 7:00 p.m.

There were present:

Mr. Holm
Ms. Hunter
Mr. Jones
Mr. McGhee
Mr. Nelson
Mr. Ward
Mayor Isaacson

Absent/Excused

PLEDGE OF ALLEGIANCE TO THE U.S. FLAG

Led by Mayor Isaacson

INVOCATION

Invocation was given by Councilman Ron Jones

APPROVAL OF AGENDA

Mr. McGhee moved to Approve the Agenda of December 5, 2011

Seconded by Mr. Jones

Discussion

None

PASSED

YES –77–Holm, Ward, Hunter, Jones, McGhee, Nelson, Jones, Holm, Isaacson

NO – 0

Abstained- 0

APPROVAL OF MINUTES

Ms. HunterMr. McGhee moved to Approve the Minutes of August 15November 21, 2011

Seconded by Mr. McGheeMr. Jones

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Discussion

Mr. Holm said that there wasn't any mention in the minutes under Ongoing Projects, where the \$800 was going to come from to help fund the snowflake drop.

Mrs. Weber said she would listen to the minutes and see if there was any mention of it.

PASSED

YES –76–Holm, Ward, Hunter, Jones, McGhee, Nelson, Jones, Isaacson

NO – 1 - Holm

Abstained- 0

COMMUNICATIONS FROM THE MAYOR

Communication Highlights from the Mayor for the period ending December 5, 2011

GENERAL:

- Bed Tax Workshop meeting: After hearing the presentations by the various organizations to the Council on November 28, I recommend no changes to the bed tax distributions. Tonight, I will propose amending the titles of several budget items that will leave the budget at zero change—it still balances—but will require funding beautification in public works and AWG 2014 from the general fund.

- Legislative Priorities: Several meetings have been held with legislators, the General Fairbanks Chamber of Commerce, FMATS, the University, and members of the Assembly and City of Fairbanks Council to discuss legislative priorities in the Interior. City staff and I will be meeting with the legislators a few more times before December 16 seeking support for North Pole priorities. One of the requests is for us to think of our priorities in terms of “global actions” not just specific projects.

- Memorial Service for 1-25: I attended a memorial service for 4 Arctic Warriors with the 1-25 Strykers from Ft Wainwright killed in combat: Spc James Burnett, Jr., Pfc Matthew Collin, SPC Calvin Pereda, and SFC Johnathan “Bryant” McCain. SFC McCain has been a member of the North Pole community for the past 11 years and leaves behind his wife of 19 years, Leanne, daughter Breanna, a freshman at UAF and a NPHS grad, Ashlyn, a freshman at NPHS, and Chloe and Wyatt, also in North Pole schools. Our prayers go out for their families and friends of these warriors; and please remember that as these soldiers represent us, let's do our best to represent them in their absence to their families.

- Christmas In Ice: had a great opening day on December 3, including a ribbon cutting with Lt. Governor Mead Treadwell, State Senator John Coghill, State Rep Tammy Wilson, and Borough Mayor Luke Hopkins participating. But the next morning, as all now know, the temperature had soared to 48°F causing the ice art to melt drastically, closing the competition down, closing the ice park, and postponing the tree lighting until this coming Saturday, December 10 at 6 pm. The Ice Park will re-open this week after a re-organization of the event.

- The Winter Festival: also had a great opening day on December 3, with a very well attended bazaar at the North Pole Plaza Mall and a 20 minute fantastic, non-stop fireworks display. Due to the weather warming and quickly cooling, driving was hazardous on Sunday, December 4, necessitating the postponement of the Candle Lighting ceremony to (tentatively) Sunday, December 11 at 2 pm.

- The Singing Santa: a retired Fireman and Policeman from Ohio, is out to break the Guinness World Record for a singing Santa by singing 125 hours non-stop in North Pole Alaska! I've attached a letter from Inspirational Media International that describes the event and the opportunities. Council received this in the email, as did department heads and some community leaders. Let's help Santa accomplish this feat (no sleep!) and bring some positive news from North Pole during the 12 Days of Christmas!

- Other Meetings: included going weekly to NPMS and helping with announcements and giving "Words of Wisdom"

- FMATS: the Fairbanks Metropolitan Area Transportation System (FMATS) Policy Committee meeting will be held on Dec 21, 10 am at the DOT Conference Room on Peger. Public comment is possible at the beginning and near the end of the meeting.

FNSB ASSEMBLY MEETING:

The next regular FNSB Assembly meeting is scheduled for December 8 at 6 pm. Included on the Agenda are the following:

ORDINANCE NO. 2011-20-2A. An Ordinance Amending The FY 2011-12 Budget By Appropriating \$75,000 In Federal Pass-Through Grant Funding To The Transit Enterprise Projects Fund For A Dry Wood Education And Exchange Program.

ORDINANCE NO. 2011-20-2C. An Ordinance Amending The FY 2011-12 Budget By Appropriating \$798,240 In Federal Pass-Through Grant Funding To The Transit Enterprise Projects Fund To Install Electrical Plug-Ins At West Valley High School And To Provide Assistance For The First Three Years Of Plug-In Operation.

ORDINANCE NO. 2011-20-2E. An Ordinance Amending FY 2011-12 Budget By Appropriating \$100,000 To The Emergency Operations Department/Animal Control Division To Cover The Costs Of Veterinary Services And By Increasing Estimated Revenue For Charges For Services By A Like Amount And Amending Appendix E – User Fee Schedule/Animal Control Fees Of Ordinance No. 2011-20 For The Period Of July 1, 2011 Through June 30, 2012.

RESOLUTION NO. 2011-44. A Resolution Identifying And Supporting Legislative Priorities.

For a list of meeting times and agendas, go to <http://co.fairbanks.ak.us/meetings/Assembly> .

MEDIA:

Nov 25, Dec 3: Mayor Isaacson was on KJNP (1170 AM, 100.3 FM) 8 – 9 a.m. “Over the Coffee Cup.”

UPCOMING (*see above for other events, dates, and times*)

- **December 12, 6 p.m.:** Beautification Committee meets at Wendy’s
- **December 18 – January 9-ish:** Mayor Isaacson will be visiting family, Mayor Pro Tem Ron Jones will be acting in my place and conducting the Council meetings of December 19 and January 3.
- **December: CHRISTMAS IN ICE continues**, see attached flyer
 - Reading of the Bill of Rights

COUNCIL MEMBER QUESTIONS OF THE MAYOR

None

COMMUNICATIONS FROM DEPARTMENT HEADS, BOROUGH REPRESENTATIVE AND THE CITY CLERK

Fire Dept

- Buddy Lane, Fire Chief, talked with Mr. Whitely and would house the Singing Santa in the NPFDA Annex. The Fire Department will be happy to help out when they can.
- Christmas party is on Friday, December 9th at Hotel North Pole and catered by Pagoda.
- Chief Lane stressed the importance of the NIMS completion. It is tied to operations and to Homeland Security grant money for fire and police to be in compliance. As of today, the City is not in compliance. The staff will be happy to help anyone to get these completed.
- Disaster Preparedness will be happening in February. He would like to see the city, outside the NPFDA get involved as this could happen with power outages during cold spells, earthquakes, etc.
- There have been no motor vehicle accidents during this last warm spell.
- Kyle Green said to look at home heating appliances to make sure they are working properly.
- NPFDA has a good stock of smoke alarms and batteries for residents.
- NPFDA Open House planning will start next month and they hope to improve on last year and is looking forward to getting some new ideas. They use that day to push the safety message.

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Police Department

- Lt. Dutra, stated that they have 2 officers giving a police cooperation class this next week.
- Sgt. Rathbun is in leadership training in Las Vegas.
- Chief Lindhag is in executive leadership classes in Anchorage.
- NPPD gave away 20 turkeys to families in need.
- New officer, Steve Fisher started today.
- Lt. Dutra asked that if council gets complaints from citizens about the NPPD that they contact the Chief or Lt immediately.
- The NPPD is still doing ride-alongs for any council members wishing to take advantage of that.

Accountant

- Lisa Vaughn, said that there was 2.6 million in the general fund in November. She said this was an unreconciled balance.
- Council payroll will be in your account this Friday.
- North Pole library is on the top of the Governors list.

FNSB Representative

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Director of City Services, Bill Butler
December 5, 2011 Council Report
Bill Butler
Director of City Services

Building Department

- No new building permits since the last Council meeting on October 17.

Public Works

- Submitted Community Development Block Grant application for Santa's Senior Center Kitchen Upgrade Project
- City Hall electronic entry system continues to experience periodic failures. Entire security system needs to be assessed considering alarm systems notify you only if you are in the building.
- Looking into Astro-Turf for North Pole with State funding. An individual will be coming to speak with the Mayor and Bill Butler on the issue.

Utility Department

- Final construction payment request submitted for the lift station phase 2 rehabilitation project.
- Held preliminary meetings with architectural firm (Jantz Associates) for the development of request for proposals for Utility Garage Project.
- In coming weeks will schedule a presentation on our federally mandated industrial pretreatment program and the status of the permit application—pending notification from state and EPA related to acceptance of the City's application.

City Clerk, Kathy Weber
November 21, 2011

Council Report by Kathy Weber, City Clerk

Here are some of the things that are coming up in the city. If you have any questions on any items below, please feel free to contact me at 488-8583 or email at Kathy@northpolealaska.com.

- Missy LaBean passed away last week. She was a volunteer in the community and at NPHS. She leaves her husband and 2 daughters.

There are 20 days left until Christmas.

August 1, 2011

Council Report by Kathy Weber, City Clerk

Here are some of the things that are coming up in the city. If you have any questions on any items below, please feel free to contact me at 488-8583 or email at Kathy@northpolealaska.com.

Elections for the City of North Pole will be held on Tuesday, October 4, 2011. Two council seats are open and we only one person who has filed their candidacy for city council, Derrick Nelson. There are two spaces for write-in votes. According to city code 3.40.030;

A. Write-in votes are not invalidated by writing in the name of a candidate whose name is printed on the ballot unless the election board determines, on the basis of other evidence, that the ballot was so marked for the purpose of identifying the ballot.

B. In order to vote for a write-in candidate, the vote must write in the candidate's name in the space provided and, in addition, fill in the oval opposite the candidate's name.

C. Stickers may not be used. Use of stickers can cause that portion of the ballot to be invalidated.

D. Write-in votes shall only be tabulated by person if the total number of write-in votes for an office exceeds the smallest number of votes cast for a candidate for that office whose name is printed on the ballot. For special city elections write-in votes shall be tabulated by person.

Council members should have received their registration packet for the AML conference that will take place from November 7 – 11. I highly encourage you to attend this year's Academy that is put on by the Alaska Association of Municipal Clerks, Sunday, November 6 from 9-5 pm at the Westmark. Dr. Alan Zimmerman will be presenting the program "Take This Job and Love It!" He was selected as the "Outstanding Faculty Member" by two different universities, and most recently he was awarded the CSP by the National Speakers Association, an award given to the top 5% of all speakers nationwide. In 2003 Dr. Zimmerman was awarded the CPAE (Council of Peers Award for Excellence) Speaker Hall of Fame by the National Speakers Association, a designation that less than 1% of the NSA speakers hold. This full day class is being offered for the low price of \$125 which includes a sack lunch and networking opportunities. Please let me know if you are going to be attending AML or the Newly Elected Officials training so I can get you signed up as soon as possible. on Friday August 19th we hosted 102 6th grade students from NPMS and provided them with packets of material on the city's history and demographics.

The city hired two new employees this past month. Seth Zrucky joined the Utility Department as the new utility assistant. Seth was previously with the U.S. Air Force Arctic Survival School. David Stevenson is the newest member the North Pole Police Department. He has come to us with 23 years of experience and from the Fairbanks Police Department.

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There are 138 days left until Christmas.

ONGOING PROJECTS

None

CITIZENS COMMENTS – 5 Minutes

None

- None

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OLD BUSINESS

ORDINANCE 11-09, AN ORDINANCE ESTABLISHING THE CITY OF NORTH POLE 2012 BUDGET AND LEVYING THE MIL RATE

Mayor Isaacson introduced the second reading of Ordinance 11-09. He stated that there would be no changes in the bed tax distribution or in the amount that the city would be receiving. He has spoken with council on advertising and no changes have been made except that to use the discount with 3rd Friday Art Show with the increased traffic. That would be changed with the bed taxes issue.

Public Comment

John Poirrier, North Pole Grange

Mr. Poirrier said he made a presentation on November 28th for bed tax assistance. On December 1st they received funding of \$5,000 from FHR. He spoke in favor of using the city discount for advertising.

Ms. Hunter said that she was under the impression that they needed to cover the costs of utilities for the gallery and if this grant from FHR would cover it.

Mr. Poirrier said that it would. He then explained how the 3rd Friday Art Show came to be.

Steve Dutra,

Mr. Dutra spoke to council about the cost of living allowance for city employees. He said in 2009 the city gave a 12% increase to employees which employees had not be given for 15 years. He said it is hard to attract people to the area when the costs of fuel and electricity are so high.

Mr. McGhee moved to Advance Ordinance 11-09, An Ordinance Establishing The City Of North Pole 2012 Budget And Levying The Mil Rate, Second Reading

Seconded by Mr. Jones

Discussion

None

Mr. Jones moved to Amend Ordinance 11-09, as follows:
Admin – Line 34, delete “Bed Tax”
Public Works, Line 34, delete “Bed Tax”

Seconded by Mr. McGhee

Discussion

Mr. McGhee asked where the money was coming from.

Mr. Isaacson said it would be coming from the general fund.

Ms. Hunter said that she felt the city needed to have a larger percentage of the bed tax to help other projects in the city.

Mayor Isaacson said that the city would still be able to get the 15% for advertising and the NPCCC helps with other advertising .

Mr. McGhee said he can't vote for this.

Mayor Isaacson said that Itadori would come out of bed tax and Arctic Winter Games would come out of general funds.

Mr. Holm said he would not support it if it comes out of general fund. He would like to revisit the appropriation of bed tax. He would like to discuss it. If the city needed 15% to begin with, why would we give it to Arctic Winter Games. He stated that bed tax is for non-profit organizations and beautification is not a non-profit organization.

Mr. Jones called point of order.

Mayor Isaacson said that this amendment discussion does come under this. He explained why he wanted the wording changed.

Mr. Ward asked if the city had a bed tax fund.

Ms. Vaughn said that the city could implement that.

Mr. Ward asked the mayor about publications and advertising for the Grange.

Mayor Isaacson said the city budgeted to where they have in the past and the City hasn't come to year end and will have extra monies left in order to help fund this.

Mr. Ward asked if that was the Mayors discretionary money.

Mayor Isaacson said that it would take 4 council members to say no to it.

Ms. Hunter said she was confused on the discussion.

Mr. McGhee said you remove the word, you remove the line. He said there is no line for Itadori and this should come out of Economic Development.

Mr. Holm agrees with Mr. McGhee about removing beautification and wanted to clarify and revisit the bed tax appropriation. He said the numbers don't add up.

Mayor Isaacson said that right now our receipts are \$83,000 and the City keeps 15%. The City has given to the 4 entities in the past.

Mr. Holm said doing it this way muddies the water. He wants to revisit the bed tax to re-appropriate monies.

Mr. Ward clarified that there is no bed tax fund. He felt the City needed to set up a fund.

On the Amendment

PASSED

YES – 4- Ward, Nelson, Jones, Isaacson

NO – 3 – McGhee, Holm, Hunter

Abstained – 0

Discussion on the main motion as amended.

Mr. Jones said that the city should look at the bed tax again. He said that Arctic Winter Games is not a part of our city.

Mr. McGhee said that the beautification line concerns him and Arctic Winter Games concerns him. He said that last year the bed tax was used to balance last years budget. He said there are smaller organizations that need to have funding. The council didn't set up the bed tax for those reasons. The workshop was set up to prepare to change the ordinance for bed tax distribution. He didn't hear of anyone else coming forward and he doesn't feel comfortable with how it is now. The \$5,000 for Arctic Winter Games needs to come from the 15% the city gets but not to arbitrarily take it from the general fund.

Mr. Holm said that some of the newer council members do not understand about the bed tax. The majority is already spent on specific organizations. He felt the council is muddying the waters. He thought the council was going to reapportion the bed tax after the meeting of November 28th.. He said he didn't like that the mayor was trying to push this through .

Ms. Vaughn said that the council can set up a specific fund and do allocations to the general fund. She said council should look at keeping 15% for admin and a little for the fund balance to help with other activities such as those students that play basketball and have money to help them.

Mr. Ward agreed with Ms. Vaughn and that there is not a bed tax fund set up and it is just like

revenue to the general fund.

Mayor Isaacson said those organizations are levied by ordinance. By creating a line item for Arctic Winter Games we are saying this is the instructions and that this money is going to Arctic Winter Games. Presentations were given by entities that receive bed tax funds and are going to continue to get them. He stated that Ms. Vaughn pointed out that we are ahead of last year. The Workshop was to evaluate the bed tax and he had heard from some of the council members to not mess with the distribution.

Ms. Hunter wanted to make the point that she does not want to see the amount that is going to the Grange coming out of our advertising budget. She would also like to look into the cost of living allowance for employees.

Mr. Jones said that if there is no longevity pay they should have a cost of living increase.

Ms. Hunter said that it is a lot more equitable to give a little every year than to wait 5 or more years. She would like to give strong consideration to that.

Ms. Vaughn said that most cities have a merit raise system and the City of North Pole does not.

Mr. McGhee said that in retrospect, it should have been brought up during the budget workshop.

Mr. McGhee moved to amend the Mayors authorization to not remove \$1200 from Publications/Advertising but allow the removal of \$1200 from the City's Bed Tax portion

Seconded by Mr. Nelson

Discussion

Mr. Holm said that by taking any City funds regardless of where it is and giving to private organizations, ie. Kawanis, Moose, ect. is a private entity and should not be taken out of tax payer funds.

Mr. Ward asked for bed tax reorganization.

Mr. McGhee said it should be for publications/advertising and tourism for promotion of the City. That is why he wants it like that.

Ms. Hunter said that it could be cleaner.

Mr. Holm called the question.

FAILED

YES – 3- Hunter, McGhee, Nelson,

NO – 4 – Holm, Ward, Jones, Isaacson

Abstained – 0

Mr. Holm moved to amend the Mayors authorization to not remove \$1200 from Publications/Advertising

Seconded by Mr. Nelson

Discussion
None

On the amendment

PASSED
YES – 6- Holm, Ward, Jones, Hunter, McGhee, Nelson,
NO – 1 – Isaacson
Abstained – 0

On the main motion as amended

Discussion
Mr. Holm asked if the City's general ledger balances.

Ms. Vaughn said that yes it does. She said that revenue is good and expenses will be accrued back. From what she has seen now the city should balance at the end of the year.

Mayor Isaacson said that the City has times during the year that the expenses have been greater than revenue.

Ms. Hunter asked about misc general fund revenues.

Ms. Vaughn said that misc revenues can be a lot of different things and can be from insurance reimbursements or other things. She said it was a catch all from year to year.

Mr. McGhee asked about line item Beautification that the City put \$15,000 into and where it was coming from.

Bill Butler said it was going to be used for roundabouts and Main Street development, trees, benches, ditches.

Mr. Holm asked Mr. Butler if this was D.O.T property.

Mr. Holm moved to delete line 34 from PW (Beautification)

Seconded by Mr. McGhee

Discussion
Mr. Jones said he needed clarification and where the money would be going.

Mr. Holm said it was DOT's responsibility and the City should not pay for it.

Mr. Jones said beautification falls under the City and they should do things like upkeep the parks in the city and Candy Canes on 5th Ave.

Mr. Nelson asked if he was deleting this from the budget.

Ms. Hunter said that by taking it out of the budget is a step backwards. There is a beautiful entryway into the city and doesn't feel that the State is going to put effort in that direction.

Mr. McGhee said he wants a definite definition for the amount the city is contributing to DOT Property and is concerned about making corrections to state property and we may missing priorities.

Mr. Holm said he will never vote for beautifying private property.

Mr. McGhee *moved to amend by removing \$15,000 from beautification PW to line item 33 backhoe*

Seconded by Mr. Holm

Discussion

Mr. Butler said this was a policy decision made by the council. He said that the bucket truck would be used more than the backhoe.

Mayor Isaacson asked what is more expensive to rent.

Mr. Butler said it would depend on what you are renting and how big it is.

Mr. Ward asked if we removed \$15,000 from beautification where would it go.

Mr. Butler said he doesn't live in North Pole and feels it is not an attractive place. He felt the \$15,000 is an investment in the City and for quality of living.

Mr. McGhee said he brought this up and is concerned that the backhoe as a more responsible seed. The City can hire people in the summer to work but he can't justify \$15,000 to beautify public lands. He felt NPCCC and area businesses should spend money to beautify their property. Public Works has always been last to receive anything and they are always on the bottom of the list.

Mr. Jones said that if beautification is to beautify the city. If council takes it out they won't be able to buy flowers, etc.

Mr. Holm said that \$15,000 to beautify the city is like spitting in the wind and it should be used it for something that will be for the good of the City.

Mayor Isaacson said that equipment has ongoing expenses, and with renting there is no big expense. He stated that there is limited space right now to put the equipment and we should be

listening to what the Dept. Head is asking and what best suites his department. He asked the council to vote it down.

Mr. Holm said that Mr. McGhee brought up the fact that there is no reserve funds in the city and this money could go toward that.

Ms. Hunter said if we took this money out of that line item that she would be for putting it in a reserve fund. If we could provide an incentive for businesses for beautification. She said that sometimes it takes somebody to see it and hopefully bring some synergy and private organizations to contribute to it and get more for our buck.

FAILED

YES – 2 - McGhee, Holm

NO – 5 - Jones, Hunter, Nelson, Ward, Isaacson

Abstained - 0

On the main motion as amended

Discussion

None

PASSED

YES – 5 - Hunter, Nelson, Ward, Jones, Isaacson

NO – 2 - McGhee, Holm

Abstained – 0

Mr. Jones *moved to suspend the rules to 10:30 p.m.*

Seconded by Mr. Ward

PASSED

YES – 6 - Nelson, Holm, Ward, Jones, Hunter, Isaacson

NO – 1 - McGhee

Abstained - 0

**ORDINANCE 11-10, AN ORDINANCE OF THE CITY OF NORTH POLE, ALASKA
AMENDING TITLE 4, AND ADDING SECTION 4.10.030, AMBULANCE/EMS
SERVICES**

Chief Lane introduced the ordinance to council. He brought opinions from Dept of Health and Human Services Inspector General and their opinion falls back on the anti-kick back policy. He said this was similar to what the city is already doing. This ordinance would allow the city to bill the residents and to give them a discount as to what the council decides on. The council can then decide if they want to send to collections or have steps set up. He feels it is a good idea and this is a revenue source that is in the \$60,000 range. If we don't charge the residents we can't charge other people.

Mr. Ward said that discount can't exceed 50%.

Chief Lane said that fraud with Medicare/Medicaid has stiff penalties.

Mr. McGhee asked if Mr. Lane was making an amendment.

Chief Lane said that this would be policy and explained that.

Mayor Isaacson said that in the ordinance the policy is set.

Mr. Jones moved to Approve Ordinance 11-10, An Ordinance Of The City Of North Pole, Alaska Amending Title 4, And Adding Section 4.10.030, Ambulance/Ems Services

Seconded by Ms. Hunter

Discussion

Mr. Ward said he has looked at it and that there are federal regulations that pertain to this and he could not find a way at more than a 50% discount with the research he's done.

Mr. Ward moved to Amend Ordinance 11-10 to read as follows:

The City hereby finds that the North Pole City Residents who use City Ambulance/EMS services are economically justified in receiving up to a 50% discount for said services due to the resident's financial support of ambulance/EMS services by the payment of City taxes.

The City shall by ordinance, establish a fee schedule for ambulance/EMS services. All customers shall be ~~billed charged the full fee~~ for ambulance/EMS services. North Pole City residents may be eligible for a discount of 50% of the ambulance fee as defined by (4.10.020 User Fee Schedule) City of North Pole. ~~and the city shall not waive any portion of this fee until the city has recovered all funds that are available through the customer's health care insurance or other third party, if any. Upon receipt of all available payments for third parties the city shall, for documented residence of the city only, waive that portion of the fee not paid by the customers insurance or third party payer but any such waiver shall not exceed 50% of the full undisclosed fees for the service received.~~

Seconded by Ms. Hunter

Discussion

Mr. McGhee spoke against the ordinance because he said he already pays for it. It came up again to balance the budget and not because of legal reasons. He is confused by mutual assistance; FNSB provides fire assistance and puts out fires and we can't bill for that. He said he is arguing the fact that people outside the city use services and we can't bill them for it. This ordinance is for the wrong reasons. It should not be for balancing the local budget and he is absolutely totally against the ordinance and he can't justify why he is being billed for something he is already paying for. He felt it was a trickle down effect. Mr. McGhee said this ordinance

was to stay in line with Fairbanks and Delta and he doesn't want to be in line and doesn't want to be like everyone else.

Mr. Jones asked if his taxes go to EMS service.

Chief Lane said it is cost driven.

Mr. Ward moved to amend by adding:

North Pole City residents may be eligible for a discount of 50% of the Emergency fire equipment response to motor vehicle accident Fee as defined by (4.10.020 User Fee Schedule) City of North Pole.

Seconded by Mr. Jones

Discussion

Chief Lane said that this is not necessary at this time as they were going to strike this from the user fee schedule.

Mr. Ward Withdrew his motion

Mr. Jones removed the second.

Mayor Isaacson said this is insurance driven and it provides relief to those who don't have insurance.

On the main motion as amended.

PASSED

YES – 5- Hunter, Ward, Nelson, Jones, Isaacson

NO – 2 – McGhee, Holm

Abstained – 0

**ORDINANCE 11-06, AN ORDINANCE OF THE CITY OF NORTH POLE, ALASKA
AMENDING TITLE 4, CHAPTER 4.10.010, USER FEES**

Mayor Isaacson introduced the ordinance to council.

Public Comment

None

Mr. Jones moved to Approve Ordinance 11-10, An Ordinance Of The City Of North Pole, Alaska Amending Title 4, Chapter 4.10.010, User Fees

Seconded by Ms. Hunter

Discussion

Mr. Ward moved to Amend to change the following items:

Ambulance Fee Discount for North Pole Residents' from \$300 to \$400

Delete Emergency Fire Equipment response to motor vehicle accident \$200

Delete Emergency Fire equipment discount for North Pole Residents \$200

Seconded by McGhee

Discussion

None

PASSED

YES – 7- Hunter, McGhee, Ward, Nelson, Holm, Jones, Isaacson

NO – 0 -

Abstained – 0

On the main motion as amended

Discussion

Mr. Holm moved to Amend the following items:

Ambulance/Patient transport mileage (loaded miles) Discount for North Pole Residents from \$11.00 per mile to \$5.50 per mile.

Seconded by McGhee

Discussion

None

PASSED

YES – 7- Hunter, McGhee, Ward, Nelson, Holm, Jones, Isaacson

NO – 0 -

Abstained – 0

ORDINANCE 11-06, AN ORDINANCE OF THE CITY OF NORTH POLE, ALASKA AMENDING TITLE 4, CHAPTER 4.10.010, USER FEES

NEW BUSINESS

APPROVAL OF APPOINTMENT OF KEVIN MCCARTHY TO SERVE AS THE NORTH POLE REPRESENTATIVE ON THE FNSB PLANNING COMMISSION

Mayor Isaacson explained that he has asked Kevin McCarthy to be the Representative on the FNSB Planning Commission and asked the council to approve this.

Public Comment

None

Mr. McGhee *moved to* Approve Of Appointment Of Kevin McCarthy To Serve As The North Pole Representative On The FNSB Planning Commission

Seconded by Mr. Holm

Discussion

None

PASSED

YES – 7- Hunter, McGhee, Ward, Nelson, Holm, Jones, Isaacson

NO – 0 -

Abstained – 0

Mr. McGhee *moved to* suspend the rules to 10:45 p.m.

Seconded by Ms. Hunter

Discussion

None

PASSED

YES – 6- Hunter, McGhee, Ward, Nelson, Holm, Isaacson

NO – 1 - Jones

Abstained – 0

ORDINANCE 11-11, AN ORDINANCE OF THE CITY OF NORTH POLE, ALASKA AMENDING TITLE 13, PUBLIC SERVICES

Mr. Butler introduced the ordinance and took questions from the council.

Mr. Jones *moved to* Introduce And Advance Ordinance 11-11, An Ordinance Of The City Of North Pole, Alaska Amending Title 13, Public Services

Seconded by Mr. McGhee

Discussion

Mr. Ward stated that he is concerned about the increase on the sewer and a 30% increase is a lot.

Mr. Butler said this is due to operational increase.

Mayor asked where he could decrease.

Mr. Butler said they put \$25,000 in fuel costs and if oil goes up this would help to cover it. The city spends a huge amount on the utility side. You could also defer maintenance and/or do no maintenance and that would cut \$125,000. By cutting the backhoe would bring it to \$185,000 that they would be able to cut. He just couldn't see cutting electricity, fuel, etc.

Mr. Ward said that it is a difficult decision. He asked about usage.

Mr. Butler said the usage fluctuates and has been down a bit.

Mr. Ward asked if the last 5 years has been pretty stable.

Mr. Butler stated that if the city municipal matching for 2.5 million on the additional lining that voters approved in the last election will help for reduction in flow to the wastewater plant and it is not reflected in the budget. There are chemical and other costs associated with the treatment of the ground water from leaking pipes and it has a huge effect on operational cost. The City hopes to reduce that by 25%. That would help to invest less in expansion over time.

Mr. Holm *moved to amend the wastewater increase to a maximum of 15%*

Seconded by Mr. Ward

Discussion

Mr. McGhee asked about the decrease in the waste.

Mr. Butler said that he recognized these are tough economic times and it will be tough for the Utility department to cover all their costs. This is supposed to be run as a business.

Mr. McGhee said he can't vote for this amendment because the water and sewer can't support itself.

Mr. Butler said it's not supporting itself in operational cost as far as depreciation goes. It's not covering depreciation costs but they are hoping to move significantly towards that.

Mr. McGhee said he is fortunate not to be on the system.

Mr. Ward asked if it would be safe to say if this would be put toward on as a repair and replacement fund.

Mr. Butler said they moved everything and took out capital revenue and the budget is based on that.

Mr. Holm said these are tough economic times and we need to compromise as fuel, electric, food, etc. costs are all going up. We need to show compassion to residents.

Mayor Isaacson said he is not on the system. Council sees the numbers and if they pass this amendment and it will be eating into our depreciation fund. The city is going to get caught some time and council can always make a mid course correction.

PASSED

YES – 5- Nelson, Ward, Holm, Jones, Isaacson

NO – 2 – McGhee, Hunter

Abstained – 0

On the main motion as amended

PASSED

YES – 7- Nelson, Ward, Holm, Jones, Hunter, McGhee, Isaacson

NO – 0 –

Abstained – 0

**RESOLUTION 11-30, A RESOLUTION OF THE NORTH POLE CITY COUNCIL
SUPPORTING THE CONSTRUCTION OF LANDSCAPE IMPROVEMENTS AT THE
CORNER OF FIFTH AVENUE AND ST. NICHOLAS DRIVE**

Mayor Isaacson introduced the resolution to council.

Public Comment

None

Mr. McGhee *moved to* Approve Resolution 11-30, A Resolution Of The North Pole City Council Supporting The Construction Of Landscape Improvements At The Corner Of Fifth Avenue And St. Nicholas Drive

Seconded by Mr. Jones

Discussion

Mr. McGhee said there was more work to be done on Main Street and this Resolution was self serving to two businesses, Forbes Storage and Santa Claus House.

Mr. Holm said he couldn't support this as it was on State property.

Mayor Isaacson said it may be perceived as self serving but it is directly across from the Visitors Cabin. He sees the merit in it and this is a project they can carry forward. He asked council to pass it.

Mr. Ward like the idea of beautifying North Pole. A lot of people stop there to have their picture taked by the sign but it is hazardous and there should be an area where they can pull over. He felt it was a great idea but would like to see more planning on it and not in the middle of the street and not to that extent.

Ms. Hunter said she agreed with Mr. Ward and would like to see the plan revamped. She felt there was a mismatch with the design and would like to see the money attached to the roundabouts.

Mr. Holm said he doesn't think this is the appropriate area and the council should agree that there are better ideas.

FAILED

YES – 3- Nelson, Jones, Isaacson

NO – 4 – Ward, Hunter, McGhee, Holm

Abstained – 0

COUNCIL COMMENTS

Mr. McGhee – thanked everyone for the meeting, discussion, and viewpoints. He is grateful to council and grateful for all the services that North Pole has. City of Fairbanks doesn't even have the services we have. We are a proud city and our departments do an excellent job. He struggles with the user fees when he feels he already pays.

He had a great vacation but it was too short. His 40th year reunion was so much fun and good to see the class of 1964. He wished more would have come. The run to Sturgess was awesome and ended up with more tattoos that will be covered. The people that showed up were awesome and he glad to be home and get back to work.

Mr. Holm – attended the majority of last week's meetings in Sitka at AML. He stated that it is interesting to get together with Mayor's and other councils and it shows that we have a lot in common than differences. Sitka is a very beautiful community. The speakers were interesting and the one that he took greatest note of was Mr. Walker and the gas pipeline. He pointed out many things and why AGIA is not going to work. The administration has the ability to opt out of the contract and do it as quickly as possible. We've been led to believe that the gasline won't work is because a lack of market in lower 48. Mr. Walker pointed out that shale gas is popping up and being developed in North Dakota, Pennsylvania, etc. He informed council of Mr. Walker's opinion on natural gas and an Alaska pipeline.

Mr. Jones – thanked those that stayed for the meeting. It was good to see Lt Dutra back. Mr. Jones saw Chief Lindhag at the Grand Opening at the Chena River complex. He is hopeful that council can work out the short falls in the North Pole Police Department. He appreciated being able to work with council and the public on issues. He was sorry he missed Sitka but was working with Red Flag. Mr. Jones said he had a great time with Japanese visitors.

Mr. Ward – commented that it has been exciting so far on the council. He is pleased to see council moving in a good direction with reserve funds and likes the discussion with ordinances and resolutions. He stated that Christmas is coming quick.

Mr. Holm – reiterated that he would like council to re-visit bed tax appropriations.

Mr. Jones – thanked everyone who stayed for the meeting. BP days are Saturday and the Christmas tree lighting will also take place on Saturday. He stated that the budget is a living

document and council can add or delete from it.

Ms. Hunter – thanked Mr. Ward for his extra time in researching some of the material and that council can benefit from that. She would like to see more discussion on the bed tax and is looking forward to it.

Mr. Nelson – asked everyone to be extra cautious and extra safe and there is no reason to be in a rush.

Mr. McGhee – thanked Mr. Ward for his research and stated how beneficial it is to the council. He appreciates Mr. Holm for his long term residency and businesses in town. He doesn't want to pay an ambulance bill and got dramatic hoping to pull the council with him. He appreciates everything that the departments do for the city but as a council member he doesn't like paying a user fee. Mr. McGhee stated that he would agree to raise the mil levy and spread out the cost so it wasn't affecting just a few. He would like to see taxes spread out. He stated that this is his last term and that Mayor Isaacson should stand up as the Mayor and raise taxes and the mil rate and create a reserve fund. That could be his legacy because of his actions we have reserves. He said everyone's taxes are rising.

Mayor Isaacson – commented that this council has good dynamics and no one is here on a personal agenda. The council works towards the best solution possible. Mayor Isaacson thanked council and stated that he wouldn't be here for the next two meetings as he would be with his children in Nebraska for Christmas.

ADJOURNMENT

Mr. Holm McGhee *moved to adjourn the meeting of August 15* **December 5, 2011**

Seconded by Mr. Jones **Mr. Jones**

No Objection

The regular meeting of August 15 **December 5, 2011** adjourned at 8:53 11:00 p.m.

These minutes passed and approved by a duly constituted quorum of the North Pole City Council on Tuesday, September **Monday, December 19 6, 2011.**

DOUGLAS W. ISAACSON, Mayor

ATTEST:

KATHRYN M. WEBER, MMC, City Clerk



CITY OF NORTH POLE

"Where the Spirit of Christmas Lives Year Round"

125 Snowman Lane • North Pole, Alaska 99705-7708
E-mail: mayor@northpolealaska.com • Website: www.northpolealaska.com

December 14, 2011

City Hall
907-488-2281
Fax: 907-488-3002

Mayor
907-488-8584

City Clerk
907-488-8583

Police
Department
907-488-6902

Fire
Department
907-488-2232

Utilities
907-488-6111

Director of
City Services
907-488-8593

Finance
907-488-8594

RE: North Pole Capital Projects Funding Requests

Dear Legislator:

Thank you for the opportunity to present to you the 2012 City of North Pole Capital Projects funding requests. I also want to thank you for support you gave the City by authorizing the pass through federal CMAQ funds for last year's Public Works Bicycle & Pedestrian Path Snow Removal and Sweeping Project of \$50,000; a skid steer loader has been ordered and we hope to be using that in the very near future, enabling us to enhance non-motorized traffic year-round and provide for safe access to our local schools.

North Pole is supportive of the various prioritizations presented to you, for example, by AML, FMATS, and the FNSB; however, we are very much in need of assistance on projects unique to North Pole. You will see that the City's requests are very similar to 2011. This is intentional as we are following a program of work that seeks to meet the lifts that have not yet been able to be accommodated in our regular budgeting, especially due to the rising costs in every category. While the City has raised fees and categorical taxes (e.g., wholesale tobacco tax, and we are now charging residents for ambulance service), we have not raised sales tax or property tax due to the increased hardship that would place on our citizens during a period when inflationary costs are hindering the ability to heat their homes and pay the electric bill during our long, cold winter months.

Further constricting our financial dilemma will be an anticipated decrease in State revenue sharing. The City's population for 2010 was 2,200; however, due to the full-count 2010 census, our population has been refigured at 2,117—although we have not actually lost any actual population. On the other hand, where the resident is hit hard by the rising costs of oil based products, the State's revenues from oil have increased in margins greater than anticipated. We are asking that you find a way to help communities across the State, and North Pole in particular, to fund those projects that will enhance our ability to keep future service delivery costs down.

During 2010 and 2011, the Council supported legislative actions that assist our ability to deliver services affordably, including:

- Requested an equitable standard for bearing the cost of maintaining and repairing railroad crossings (support for HB 313);
- Accepted funds from USDA and ADEC for engineering analysis and design development for the rehabilitation of the waste water treatment plant and the water treatment plant;
- Provided matching funds for FMATS and ADOT&PF pavement rehabilitation, overlay, upgrades, and preventative maintenance projects within the City;
- With ADEC assistance, the City removed sludge from the waste water treatment plant, increasing capacity;
- Voters approved a loan from ADEC Clean Water Fund in the amount of \$1,416,500 to repair leaking sewer lines and manholes;
- Supported trucking LNG as a way to lower and stabilize energy costs for Interior residents;
- Supports action of the Susitna Hydroelectric project;
- Supports timely updates to the Alaska State Rail Plan, and continues our support of the rail-road re-alignment of Phase 1: North Pole to approximately 9 mile Richardson Highway;
- Supports full funding for the North Pole Branch Library Project and we are appreciative of the efforts of the FNSB and Legislature in bringing this project to a statewide priority level.

In addition to the ongoing nature of most of the above referenced items, the City's priorities for 2012 were passed in Resolutions 11-20 and 11-25. The capital project priorities are:

1. Utilities:

- \$2.5 million to complete the \$3.9 million Sewer Main Lining and Manhole Repair Project. Matching funds of \$1.4 million from an Alaska Clean Water Fund loan were approved by voters in 2011, see attached project description pages and Resolution 11-20.

In other Departmental order (see attached Resolution 11-25), costs are estimated:

- Public Works:
 - \$100,000 Bucket Truck Replacement Project
- Police Department:
 - \$250,000 Roof Replacement Project
- Fire Department:
 - \$980,000 Ladder Truck Replacement Project (see attached support documents)
 - \$170,000 New Ambulance Project
- City Clerk:
 - \$150,000 City Administration Archival System

I am hopeful that the Governor has included some of the above priorities, both from this immediate year and the preceding year carry-overs, in his budget that will be introduced tomorrow, in which case it is our request that you support those items. However, should North Pole specific projects be excluded, the City Council and I are requesting that you champion the projects that we've presented.

When you assist the City "Where the Spirit of Christmas Lives Year Round," to keep taxes low and at a proficient service delivery level, you are assisting communities in the Interior, along the Railbelt, and throughout our rural communities. How? Because our TWO refineries manufacture the petroleum products used for commuting and commerce, by the military, by our airports, for heating oil, and numerous other applications around the state; Flint Hills North Pole Refinery is still the Alaska Railroad's primary revenue source; and the 180 megawatts of electricity that can be produced in GVEA's North Pole generators is enough to satisfy the Interior's primary load, if and when called upon.

Thank you for your support and active assistance.

Sincerely,

A handwritten signature in black ink, appearing to read "Doug", with a horizontal line extending to the right.

Douglas W. Isaacson
Mayor

Office of the Mayor
City of North Pole

Proclamation

WHEREAS, Alexa Bisso is a sophomore at North Pole High School and is the granddaughter of Jim & Susan Carpentino of North Pole; and

WHEREAS, Alexa moved to North Pole this past summer to live with her grandparents and attend school. She has excelled the first quarter and has a GPA of 3.667; and

WHEREAS, Alexa is a resilient student and strives to succeed at whatever she does. She has goals in her life and is working hard to achieve them; and

WHEREAS, Alexa is a gifted artist. She entered 6 drawings in the State Fair this past year and placed with 5 of them. She is in the North Pole High School choir and is fundraising to attend the Spring Break trip to New York City. Alexa is also a member of the Art Club and has had a small part in the NPHS play, "A Midsummer's Night's Dream"; and

WHEREAS, Alexa is smart, artistic, energetic, shy, and a loner. She is also a positive and motivated young woman who has overcome obstacles in her life to become a successful student and good citizen; and

WHEREAS, the City of North Pole desires to recognize the outstanding students in the community;

NOW, THEREFORE I, Douglas W. Isaacson, Mayor of the City of North Pole, do hereby proclaim Alexa Bisso:

The North Pole City Council

"Student of the Month"

For the Month of December 2011

Douglas W. Isaacson, Mayor

ATTEST:

Kathryn M. Weber
Kathryn M. Weber, MMC, City Clerk



**CITY OF NORTH POLE
ORDINANCE 11-09**

**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL
ESTABLISHING THE 2012 BUDGET AND LEVYING THE MIL RATE**

Section 1. Classification. This ordinance is of a special nature and shall not be included in the North Pole Code of Ordinances.

Section 2. General Fund Operating Budget. The anticipated general fund revenues of **\$5,091,709** are hereby appropriated to fund January 1, 2012 to December 31, 2012 operations as follows:

Administration	581,600
Professional Services	252,443
Police Department	1,660,869
Fire Department	1,873,933
Public Works	722,864
Total	5,091,709

Section 3. Effective Date. This ordinance shall be effective on January 1, 2012.

Section 4. Utility Fund Operating Budget. The anticipated utility fund revenues of **\$1,450,722** are hereby appropriated to fund January 1, 2012 to December 31, 2012 operations as follows:

Utility Department Water Operating Budget	700,234
Utility Department Sewer Operating Budget	750,488
Total	1,450,722

Section 5. Water Reserves Fund. This fund accounts for the revenues that are received from the FRR and Water Base portions of the water bills and expenses related to capital projects for water.

Transfer from Water Dept (FRR)	81,355
Transfer from Water Dept (Water Base)	78,840
Total	160,195

Section 6. Sewer Reserves Fund. This fund accounts for the revenues that are received from the FRR and Water Base portions of the sewer bills and expenses related to capital projects for sewer.

Transfer from Sewer Dept (FRR)	66,521
Transfer from Sewer Dept (FRR-Industrial)	79,477
Transfer from Sewer Dept (Sewer Base)	72,060
Total	218,058

Section 7. Building Fund Operating Budget. The anticipated building fund revenues of **\$76,085** are hereby appropriated to fund January 1, 2012 to December 31, 2012 operations as follows:

Building Fund-Revenue	76,085
Building Fund-Expenditures	76,085

Section 8. Special Revenues. Special Revenue Fund Accounts exist for Itadori, H.I.P.P.O., Employment Security Contribution, and Economic Development Projects. These accounts are similar in nature to the capital fund, revenues and expenditures may carry over from one fiscal year to the next.

Section 9. Mill Rate. The assessed valuation of all taxable property in the City of North Pole has been estimated at \$333,482,008 for 2011. The rate of levy on each dollar of taxable property is hereby fixed at 3.00 mills for municipal purposes. The tax levies are due, delinquent, and subject to penalties prescribed by law and by the Fairbanks North Star Borough.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 19th day of December, 2011.

ATTEST:

DOUGLAS W. ISAACSON, Mayor

KATHRYN M WEBER, MMC, City Clerk

CITY OF NORTH POLE

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CITY OF NORTH POLE
2012 BUDGET

CITY OF NORTH POLE - 2012 BUDGET

<u>FUND</u>	<u>REVENUES</u>	<u>EXPENSES</u>
General Fund	5,098,909	5,098,909
Water/Sewer Fund	1,470,367	1,470,367
Building Fund	76,085	76,085
AHSO Officer	66,963	66,963
Jag	69,578	69,578
Total	<u><u>6,781,902</u></u>	<u><u>6,781,902</u></u>

**CITY OF NORTH POLE
2012 BUDGET**

CITY OF NORTH POLE - Expenses (variance)

	2010			2011			2012		
	2009	2010	Difference	2010	Budget	Difference	2011	Budget	Difference
Administration	853,219	561,170	(292,049)	561,170	702,209	141,039	702,209	581,600	(120,609)
Professional Services	220,858	234,656	13,798	234,656	209,421	(25,235)	209,421	259,643	50,222
Police	1,576,174	1,603,300	27,126	1,603,300	1,644,070	40,770	1,644,070	1,660,869	16,799
Fire	1,973,348	1,808,289	(165,059)	1,808,289	1,906,443	98,154	1,906,443	1,873,933	(32,509)
Public Works	554,090	551,144	(2,946)	551,144	582,706	31,562	582,706	722,864	140,158
Total General Fund	5,177,689	4,758,559	(419,129)	4,758,559	5,044,849	286,290	5,044,849	5,098,909	54,060
Water	887,711	1,035,764	148,053	1,035,764	910,469	(125,295)	910,469	726,129	(184,340)
Sewer	1,222,368	1,387,372	165,004	1,387,372	1,042,262	(345,110)	1,042,262	744,238	(298,024)
Water Reserves		-	-	-	-	-	-	-	-
Sewer Reserves		30,567	30,567	30,567		(30,567)	-		-
Total Utilities	2,110,079	2,453,704	343,625	2,453,704	1,952,731	(500,973)	1,952,731	1,470,367	(482,364)
Building	34,519	56,079	21,559	56,079	95,400	39,321	95,400	76,085	(19,315)
Capital	-	-	-	-	-	-	-	-	-
Gaming	80,000	-	(80,000)	-	-	-	-	-	-
Hippo	-	-	-	-	-	-	-	-	-
Economic Development Pjts	65	-	(65)	-	-	-	-	-	-
Employment Security	65	-	(65)	-	-	-	-	-	-
Ice Rink	5,722	2,170	(3,552)	2,170	-	(2,170)	-	-	-
Festival	37,466	30,307	(7,160)	30,307	-	(30,307)	-	-	-
Abade	-	2,012	2,012	2,012	-	(2,012)	-	-	-
AHSO Officer	92,240	147,400	55,160	147,400	78,514	(68,886)	78,514	66,963	(11,551)
Jag	59,231	72,637	13,406	72,637	71,709	(928)	71,709	69,578	(2,131)
Beautification		41	41	41	-	(41)	-	-	-
Totals	7,597,076	7,522,866	(74,210)	7,522,866	7,243,203	(279,663)	7,243,203	6,781,902	(461,301)

Note: In 2010, the following funds were closed out to the general fund:

Hippo
Economic Development Pjts
Employment Security

**CITY OF NORTH POLE
2012 BUDGET**

CITY OF NORTH POLE - Breakout of Personnel & Operating EXPENSES

PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS					
Department	2009	2010	2011		2012 Budget
Administration	403,793	430,030	452,577	Administration	449,698
Professional Services	-	-		Professional Services	
Police	1,284,455	1,199,798	1,260,261	Police	1,303,494
Fire	1,607,751	1,516,904	1,606,807	Fire	1,611,182
Public Works	248,754	234,485	234,247	Public Works	254,265
Total General Fund	3,544,753	3,381,217	3,553,891		3,618,640
(percent of operating budget)	73%	71%	72%		71%
Water	222,660	226,638	257,978	Water	244,079
Sewer	317,240	315,423	300,134	Sewer	315,065
Total Utility Fund	539,900	542,060	558,112		559,144
(percent of operating budget)	38%	39%	33%		38%
Total Personnel Costs	4,084,653	3,923,277	4,112,003		4,177,784
(percent of operating budget)	65%	64%	62%		64%

NON PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS					
Department	2009	2010	2011		2012 Budget
Administration	149,425	131,141	136,300	Administration	131,902
Professional Services	220,858	234,656	209,421	Professional Services	259,643
Police	291,719	403,502	383,808	Police	357,374
Fire	365,597	291,385	299,636	Fire	262,751
Public Works	305,336	316,660	348,460	Public Works	468,599
Total General Fund	1,332,935	1,377,343	1,377,625		1,480,269
(percent of operating budget)	27%	29%	28%		29%
Water	384,697	437,813	652,491	Water	482,050
Sewer	495,900	402,747	501,351	Sewer	429,173
Total Utility Fund	880,597	840,560	1,153,842		911,223
(percent of operating budget)	62%	61%	67%		62%
Total Operating Costs	2,213,532	2,217,902	2,531,467		2,391,492

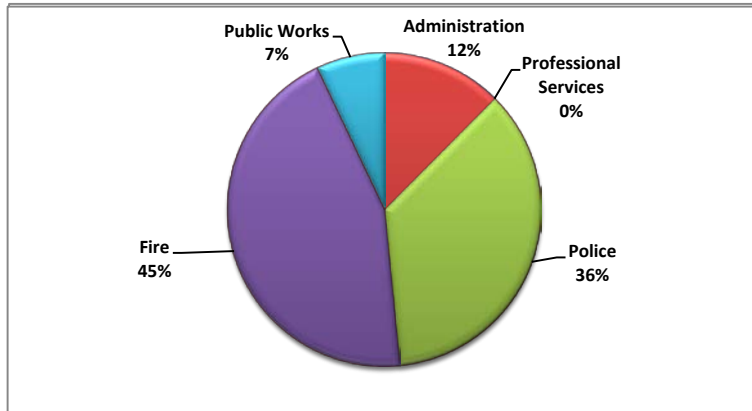
TOTAL OPERATING EXPENSES - GENERAL & UTILITY FUNDS					
Department	2009	2010	2011		2011 Budget
Administration	553,218	561,170	588,877	Administration	581,600
Professional Services	220,858	234,656	209,421	Professional Services	259,643
Police	1,576,174	1,603,300	1,644,069	Police	1,660,868
Fire	1,973,348	1,808,289	1,906,443	Fire	1,873,933
Public Works	554,090	551,145	582,707	Public Works	722,864
Total General Fund	4,877,688	4,758,560	4,931,516		5,098,908
Water	607,357	664,451	910,469	Water	726,129
Sewer	813,140	718,169	801,485	Sewer	744,238
Total Utility Fund	1,420,497	1,382,620	1,711,954		1,470,367
Total Operating Costs	6,298,185	6,141,180	6,643,470		6,569,276

Note: These are operating expenses only. They do not include depreciation expenses and transfer expenses.

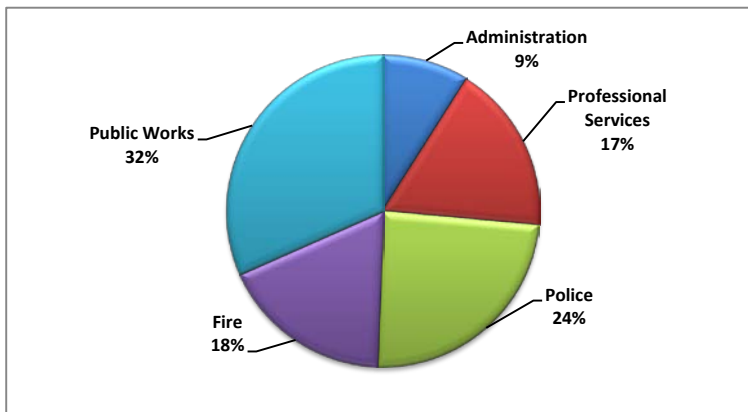
CITY OF NORTH POLE
2012 BUDGET

CITY OF NORTH POLE - Breakout of General Fund Personnel & Operating Expenses - 2012

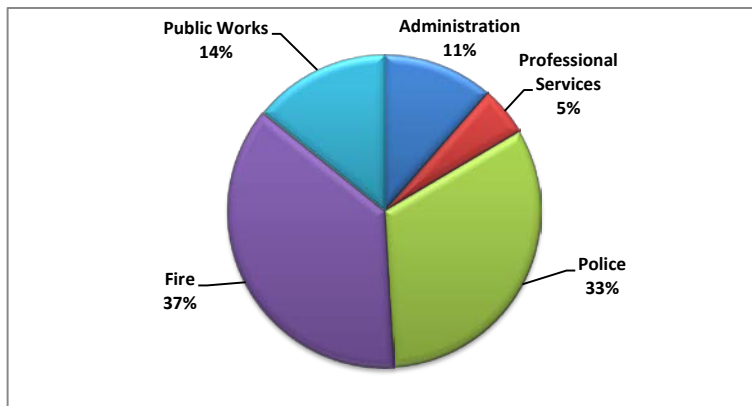
PERSONNEL EXPENSES - GENERAL FUND



NON PERSONNEL EXPENSES - GENERAL FUND



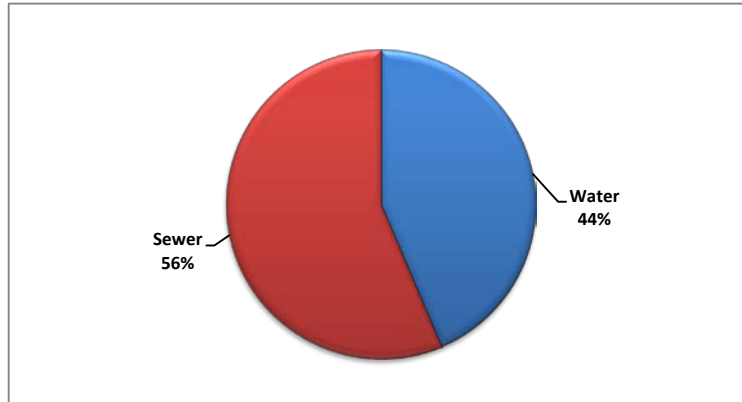
TOTAL OPERATING EXPENSES - GENERAL FUND



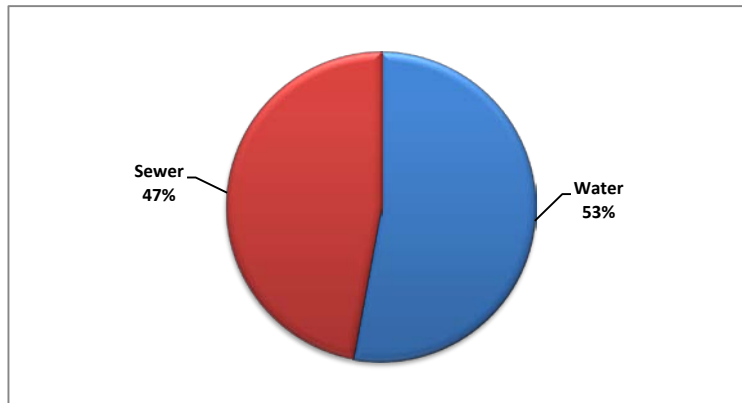
CITY OF NORTH POLE
2012 BUDGET

CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses - 2012

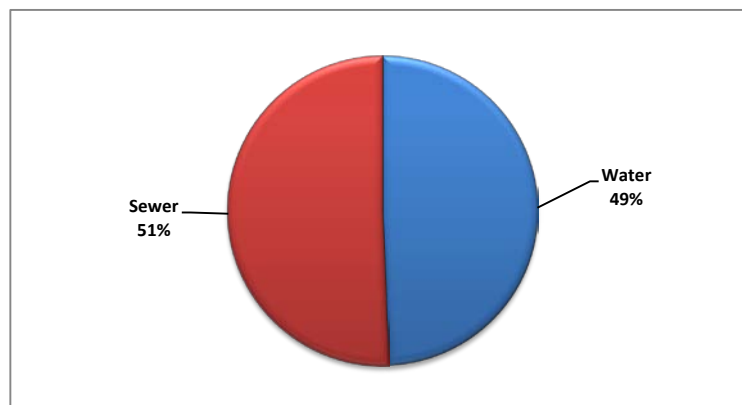
PERSONNEL EXPENSES - UTILITY FUND



NON PERSONNEL EXPENSES - UTILITY FUND



TOTA OPERATING EXPENSES - UTILITY FUND



CITY OF NORTH POLE
2012 BUDGET

CITY OF NORTH POLE - Breakout of Revenues

OPERATING REVENUES - GENERAL & UTILITY FUNDS					
Department	2009	2010	2011		2012
General Fund					
Sales/Bed Taxes	2,398,543	2,793,448	3,009,992	Sales/Bed Taxes	2,988,772
Business Licenses	7,975	10,025	12,150	Business Licenses	10,500
Property Taxes	939,603	913,593	952,870	Property Taxes	945,000
State Grants/Contracts	88,034	86,471	98,500	State Grants/Contracts	242,900
State Assistance	532,568	411,505	421,473	State Assistance	323,200
Fairbanks North Star Borough	360,173	357,639	359,772	Fairbanks North Star Borough	367,687
Police Revenues	169,796	154,546	121,593	Police Revenues	129,850
Fire Revenues	39,163	18,460	41,000	Fire Revenues	48,000
Interest	20,159	5,121	6,500	Interest	3,000
Miscellaneous	34,278	21,687	21,000	Miscellaneous	40,000
Total General Fund	4,590,292	4,772,494	5,044,850		5,098,909
Utility Fund					
Water					
Water Sales	680,050	642,159	726,108	Water Sales	726,129
State Assistance	13,048	8,374	6,167	State Assistance	-
FRR/Water Base	113,699	108,197	157,194	FRR/Water Base	-
Tie In Fees	2,805	19,900	-	Tie In Fees	-
Lab Testing		69,267		Lab Testing	-
Miscellaneous	37,061	28,156	21,000	Miscellaneous	-
Total Water	846,662	876,053	910,469		726,129
Sewer					
Sewer Sales	574,726	579,399	681,328	Sewer Sales	629,238
State Assistance	17,598	11,103	6,849	State Assistance	-
FRR/Sewer Base	191,196	180,559	234,085	FRR/Sewer Base	-
Tie In Fees	1,613	6,100	-	Tie In Fees	-
SID Treatment/Testing	125,424	126,479	120,000	SID Treatment/Testing	115,000
Miscellaneous	27,511	14,498		Miscellaneous	
Total Sewer	938,069	918,138	1,042,262		744,238
Total Utility Fund	1,784,731	1,794,192	1,952,731		1,470,367
Total Revenues	6,375,023	6,566,686	6,997,581		6,569,276

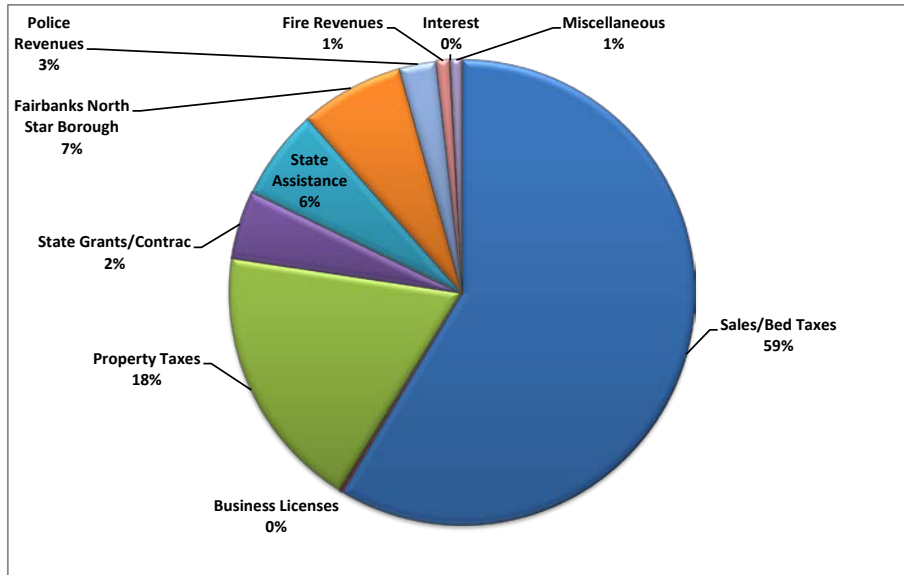
Note: This does not include interfund transfers (water/sewer) or transfer in from fund balance (general)

6,569,276

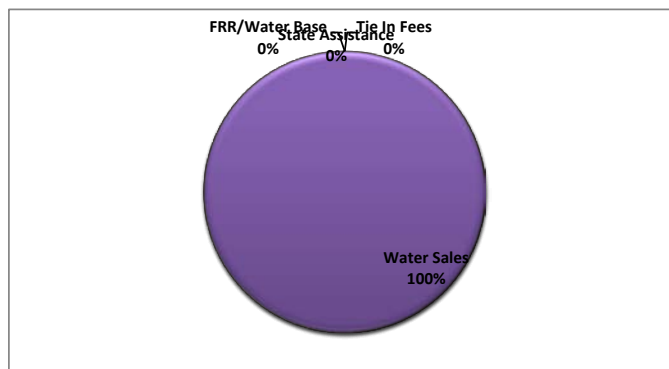
CITY OF NORTH POLE
2012 BUDGET

CITY OF NORTH POLE - Breakout of Revenues - 2012

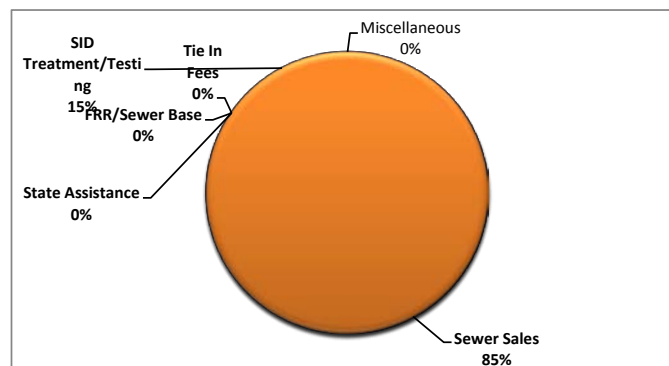
REVENUES - GENERAL FUND



REVENUES - UTILITY FUND - WATER



REVENUES - UTILITY FUND - SEWER



**CITY OF NORTH POLE
2012 BUDGET**

GENERAL FUND REVENUE - FUND 01

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
1	01-00-00-4002	Property Tax	939,603	913,593	952,870	945,000			945,000
2	01-00-00-4003	Ambulance Service	350,173	357,639	359,772	367,687			367,687
3	01-00-00-4005	Ambulance Fees		-	20,000	45,000			45,000
4	01-00-00-4008	Fire Department Revenue	39,163	18,460	21,000	3,000			3,000
5	01-00-00-4014	Police Department Revenue	-	-	-	-			-
6	01-00-00-4017	Citation Revenue	160,229	85,663	65,000	65,000			65,000
7	01-00-00-4018	FingerPrinting	8,312	8,226	8,650	8,650			8,650
8	01-00-00-4019	Police Reports	1,255	937	5,543	5,800			5,800
9	01-00-00-4021	Citation Revenue - Prior Year Collect.	-	59,556	42,000	50,000			50,000
10	01-00-00-4024	Impound Lot Fees	-	-	-	-			-
11	01-00-00-4025	Police Vehicle Revenue	-	163	400	400			400
12	01-00-00-4050	Credit Card/EFT User Fee	-	-	-	-			-
13	01-00-00-4062	Municipal Assistance	47,951	15,128	66,912	60,000			60,000
14	01-00-00-4140	Shared Taxes	76,305	67,145	59,264	58,000			58,000
15	01-00-00-4141	Business License	7,975	10,025	12,150	10,500			10,500
16	01-00-00-4142	Liquor License Revenue Sharing	4,600	4,200	5,200	5,200			5,200
17	01-00-00-4162	State Revenue Sharing	203,079	206,334	200,737	200,000			200,000
18	01-00-00-4163	Corps of Engineers Contract	67,632	68,476	70,000	76,448			76,448
19	01-00-00-4165	PERS Relief	200,634	118,698	89,360	-			-
20	01-00-00-5000	Sales Tax Revenue	2,208,579	2,502,922	2,608,803	2,586,620			2,586,620
21	01-00-00-5001	Sales Tax Penalties	(416)	-	-	-			-
22	01-00-00-5085	DOT Safety (CVI)	3,595	4,220	10,000	10,000			10,000
23	01-00-00-5800	Interest on Deposits	20,159	5,121	6,500	3,000			3,000
24	01-00-00-5801	Miscellaneous Revenue	34,278	21,687	21,000	40,000			40,000
25	01-00-00-5802	Alcohol Beverage Tax	149,704	206,588	236,263	204,950			204,950
26	01-00-00-5809	AHSO (ASTEP)	16,807	13,776	18,500	16,452			16,452
31	01-00-00-5815	FNSB-Beautification Funds	10,000	-	-	-			-
33	01-00-00-5817	Bed Tax	40,677	83,938	69,926	80,000			80,000
34	01-00-00-5818	Tobacco Tax			95,000	110,000	7,200.00		117,200
35	01-00-00-5XXX	AEA Energy Grant				140,000			140,000
36	01-00-00-5900	Transfer In From Fund Balance	300,000	30,676	-	-			-
		Total	4,890,292	4,803,171	5,044,850	5,091,709	7,200	-	5,098,909
					5,044,850				5,098,909

Department	2011		2012	
	% of Budget	Approved Budget	% of Budget	Approved Budget
Administration	14%	702,209	11%	581,600
Professional Services	4%	209,421	5%	259,643
Police	33%	1,644,070	33%	1,660,869
Fire	38%	1,906,443	37%	1,873,933
Public Works	12%	582,706	14%	722,864
Total General Fund Expenses		5,044,850		5,098,909
Total General Fund Revenue		5,044,850		5,098,909
Difference		0		0

**CITY OF NORTH POLE
2012 BUDGET**

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
1	01-01-00-6000	Accrued Salaries & Wages	10,339		-				-
2	01-01-00-6050	Salaries Expense	223,882	263,876	267,457	273,380			273,380
3	01-01-00-6060	Salaries Expense - Council	12,202	12,305	19,100	21,000			21,000
4	01-01-00-6090	Admin Overtime Exp	49	1,020	1,000	400			400
6	01-01-00-6097	Workers Comp. Ins.	1,263	1,866	2,200	2,004			2,004
7	01-01-00-6098	FICA	521	652	1,185	868			868
8	01-01-00-6099	Medicare	3,444	3,925	4,147	4,274			4,274
9	01-01-00-6100	PERS	72,457	76,572	70,488	61,772			61,772
10	01-01-00-6102	Health & Disability Insurance	69,361	65,680	81,000	81,000			81,000
11	01-01-00-6103	Leave Cash Out	10,242	4,133	6,000	5,000			5,000
13	01-01-00-6500	Borough Rep.				-			-
14	01-01-00-7001	Publications & Advertising	23,541	23,186	23,500	23,500			23,500
15	01-01-00-7002	Election Expense	3,777	4,358	4,000	4,500			4,500
16	01-01-00-7003	Promotion	4,663	5,094	8,000	6,000			6,000
17	01-01-00-7004	Travel/Administration	15,293	13,993	10,700	12,100			12,100
18	01-01-00-7006	Sales Tax Rebates	4,640	4,800	4,800	4,800			4,800
19	01-01-00-7007	Maint. Contracts/Equipment	38,136	35,212	35,000	35,302			35,302
20	01-01-00-7009	Council Supplies & Equipment			4,900	1,800			1,800
21	01-01-00-7015	Vehicle Gas	3,997	77	2,600	2,400			2,400
22	01-01-00-7016	Vehicle Maintenance			1,000	1,000			1,000
23	01-01-00-7022	Office Supplies	11,763	14,574	13,500	13,500			13,500

**CITY OF NORTH POLE
2012 BUDGET**

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
24	01-01-00-7029	Admin/Misc. Expenses	13,625	13,740	8,500	6,500			6,500
25	01-01-00-7030	Office Equipment (archival equip)	4,971	-	-	-			-
26	01-01-00-7039	Postage/Meter Rental	5,165	2,348	5,900	6,100			6,100
27	01-01-00-7041	Bad Debts	325	5,879	500	500			500
28	01-01-00-7049	Training Classes/Manuals	7,815	7,881	13,400	6,400			6,400
29	01-01-00-7091	Transfer Out to Utility Fund	300,000	-	-	-			-
31	01-01-00-8050	Itadori	-	-	-	2,500			2,500
34	01-01-00-8055	Arctic Winter Games				5,000			5,000
35	01-01-00-8500	Land Acquisition	11,713	-	-	-			-
36	01-01-00-7999	Move to Fund Balance	-	-	113,332	-			-
		TOTAL	853,219	561,170	702,209	581,600	-	-	581,600
									581,600

Note: Account 01 01 00 6105, Insurance - in Prior Years, this was spread based on a percentage of the entire budget, in 2010, it was spread based on the the actual asset and liability belonging to each department.

	PERSONNEL COSTS	2009	2010	2011	2012			2012
Salaries - Accrued		10,339	-	-	-	-	-	-
Salaries - Admin		223,915	263,876	267,457	273,380	-	-	273,380
Salaries - OT		49	1,020	1,000	400	-	-	400
Salaries - Council		12,202	12,305	19,100	21,000	-	-	21,000
Taxes		3,965	4,577	5,332	5,142	-	-	5,142
Pers		72,457	76,572	59,610	61,772	-	-	61,772
PERS (state paid)				10,878	-	-	-	-
Accrued Vacation Pay		10,242	4,133	6,000	5,000	-	-	5,000
Workman's Comp		1,263	1,866	2,200	2,004	-	-	2,004
Health Insurance		69,361	65,680	81,000	81,000	-	-	81,000
Total Cost of Personnel		403,793	430,030	452,577	449,698	-	-	449,698
(percent of operating budget)		73%	77%	77%	77%	#DIV/0!	#DIV/0!	77%
NON PERSONNEL COSTS		149,425	131,141	136,300	131,902	-	-	131,902
(percent of operating budget)		27%	23%	23%	23%	#DIV/0!	#DIV/0!	23%
TOTAL OPERATING BUDGET		553,218	561,170	588,877	581,600	-	-	581,600
Transfers Out to Utilities		300,000		-	-	-	-	-
Transfer Out to Fund Balance			-	113,332	-	-	-	-
TOTAL BUDGET		853,218	561,170	702,209	581,600	-	-	581,600
								581,600

CITY OF NORTH POLE
2012 BUDGET

PROFESSIONAL SERVICES - Fund 01-02

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	<u>Mayor</u> Amendments	Amendments	2012 Budget
1	01-02-00-6104	Insurance	22,495	21,364	22,800	23,000			23,000
2	01-02-00-7004	Audit & Accounting	50,582	20,702	20,783	21,000			21,000
3	01-02-00-7005	Legal Fees	44,190	12,318	30,000	6,000			6,000
5	01-02-00-7012	City Hall Bldg. Maintenance	13,991	15,121	20,000	-			-
6	01-02-00-7016	CH Electricity	9,784	9,817	10,500	10,500			10,500
7	01-02-00-7017	CH Heating Fuel	11,292	13,522	10,000	10,000			10,000
8	01-02-00-7019	Telephone, City Hall	7,695	9,528	6,000	8,450			8,450
9	01-02-00-7025	Dispatch Services				80,243			80,243
10	01-02-00-7035	Ordinance Codification		180	717	750			750
11	01-02-00-7042	Citation Court Admin Fees	12,134	4,634	8,000	5,000			5,000
12	01-02-00-7043	Citation SOJ Fees	1,025	15,225	13,685	10,000			10,000
13	01-02-00-7050	Credit Card User Fees	7,264	10,172	3,500	3,500			3,500
14	01-02-00-7071	Website Design & Maintenance	-	20,775	13,200	13,200			13,200
15	01-02-00-7201	Bed Tax to - Chamber	11,933.00	24,390	11,015	18,240	2,160		20,400
16	01-02-00-7203	Bed Tax to - Christmas in Ice	6,101.50	12,195	4,109	9,120	1,080		10,200
17	01-02-00-7204	Bed Tax to - Economic Develop.	20,338.33	40,650	30,013	30,400	3,600		34,000
18	01-02-00-7205	Bed Tax to - FCVB	2,033.83	4,065	5,099	3,040	360		3,400
		TOTAL	220,858	234,656	209,421	252,443	7,200	-	259,643

259,643

**CITY OF NORTH POLE
2012 BUDGET**

POLICE DEPARTMENT - Fund 01-03

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
1	01-03-00-6000	Accrued Salaries & Wages	28,144	-	-	-			-
	01-03-00-6xxx	Salaries	713,714	728,713	720,697	802,299			802,299.00
2	01-03-00-6019	Uniform Expense	4,248	3,235	7,000	6,000			6,000
3	01-03-00-6020	Investigative Expense	3,635	3,721	7,000	7,000			7,000
4	01-03-00-6022	Training Overtime	3,527	1,011	10,500	5,000			5,000
5	01-03-00-6030	Dispatch Contract	-	36,130	36,130	-			-
6	01-03-00-6090	Overtime	33,250	15,289	28,000	28,000			28,000
7	01-03-00-6091	Holiday Pay	12,175	4,662	7,500	7,500			7,500
8	01-03-00-6095	Grant Overtime - ASTEP	10,630	6,804	15,555	13,326			13,326
9	01-03-00-6096	Grant Overtime - CVI	1,683	5,132	8,000	8,000			8,000
10	01-03-00-6097	Workers Comp. Ins.	29,192	26,598	33,823	35,732			35,732
11	01-03-00-6098	FICA	44	-	-	-			-
12	01-03-00-6099	Medicare	11,138	10,591	12,244	12,530			12,530
13	01-03-00-6100	PERS	246,030	226,726	205,942	190,108			190,108
14	01-03-00-6102	Health & Disability Insurance	182,903	170,155	195,000	195,000			195,000
15	01-03-00-6103	Leave Cash Out	12,024	4,119	23,000	6,000			6,000
16	01-03-00-6105	Insurance	103,296	122,359	125,000	125,000			125,000
18	01-03-00-7001	Subscriptions & Publications	657	-	750	750			750
19	01-03-00-7007	Maintenance Contracts	3,048	3,142	3,500	3,500			3,500
20	01-03-00-7008	Police Training	20,195	11,532	18,000	18,000			18,000
21	01-03-00-7009	Equipment Outlay	11,381	14,271	18,000	18,000			18,000
22	01-03-00-7010	Equipment Maintenance	4,392	4,647	5,000	5,500			5,500
23	01-03-00-7011	Building Maintenance	5,746	6,408	6,000	6,000			6,000
24	01-03-00-7014	Vehicle Maintenance	10,375	7,957	15,000	19,000			19,000
25	01-03-00-7015	Vehicle Gas & Oil	38,701	41,278	42,000	44,000			44,000
26	01-03-00-7016	Electricity	16,056	18,159	16,000	18,000			18,000
27	01-03-00-7017	Heating Fuel	6,922	4,901	12,000	13,000			13,000
28	01-03-00-7018	Telephone	20,408	21,685	21,000	21,000			21,000
29	01-03-00-7022	Office Supplies	3,253	4,312	5,000	5,000			5,000
30	01-03-00-7028	Operational Supplies	5,295	4,002	5,000	5,000			5,000

CITY OF NORTH POLE
2012 BUDGET

POLICE DEPARTMENT - Fund 01-03

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
31	01-03-00-7029	Police/Miscellaneous	1,894	15,156	3,500	3,500			3,500
32	01-03-00-7031	Recruitment	3,071	2,521	3,450	3,450			3,450
33	01-03-00-7039	Postage	730	466	750	850			850
34	01-03-00-7061	Equipment Lease Payments	28,415	75,351	29,779	34,824			34,824
35	01-03-00-7062	Equipment Lease -interest.	-	2,268	3,950	-			-
37	01-03-00-7xxx	Vehicle Purchase (New)	-	-	-	-			-
		TOTAL	1,576,174	1,603,300	1,644,070	1,660,869	-	-	1,660,869
									1,660,869

Note: Account 01 01 00 6105, Insurance - in Prior Years, this was spread based on a percentage of the entire budget, in 2010, it was spread based on the the actual asset and liability belonging to each department.

Note: In the past the wages/benefits for the JAG and AHSO officers have been budgeted in the Police Department. In 2011, we are budgeting those officers in Funds 23 and 22.

PERSONNEL COSTS	2009	2010	2011	2012			2012
Salaries - Accrued	28,144	-	-	-	-	-	-
Salaries	725,889	733,375	728,197	809,799	-	-	809,799
Salaries - OT	36,777	16,300	38,500	33,000	-	-	33,000
Grant Overtime	12,313	11,936	23,555	21,326	-	-	21,326
Taxes	11,182	10,591	12,244	12,530	-	-	12,530
Pers	246,030	226,726	173,855	190,108	-	-	190,108
PERS (state paid)			32,087	-	-	-	-
Leave Cash Out	12,024	4,119	23,000	6,000	-	-	6,000
Workman's Comp	29,192	26,598	33,823	35,732	-	-	35,732
Health Insurance	182,903	170,155	195,000	195,000	-	-	195,000
Total Cost of Personnel	1,284,455	1,199,798	1,260,261	1,303,494	-	-	1,303,494
(percent of operating budget)	81%	75%	77%	78%	#DIV/0!	#DIV/0!	78%
NON PERSONNEL COSTS	291,719	403,502	383,808	357,374	-	-	357,374
(percent of operating budget)	19%	25%	23%	22%	#DIV/0!	#DIV/0!	22%
TOTAL OPERATING BUDGET	1,576,174	1,603,300	1,644,069	1,660,868	-	-	1,660,868
							1,660,868

CITY OF NORTH POLE
2012 BUDGET

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
1	01-04-00-6000	Accrued Salaries & Wages	38,084	-	-	-			-
	01-04-00-6xxx	Salaries	846,273	877,739	881,511	914,250			914,250
2	01-04-00-6030	Dispatch Contract	36,130	36,130	36,130	-			-
3	01-04-00-6032	Ambulance Billing Fees			1,200	2,500			2,500
4	01-04-00-6090	Overtime	47,891	36,559	30,000	30,000			30,000
5	01-04-00-6091	Holiday Pay	16,849	15,660	13,000	13,500			13,500
6	01-04-00-6092	Overtime - Forestry			9,949				-
7	01-04-00-6094	Straight Time - Forestry			361				-
8	01-04-00-6097	Workers Comp. Ins.	63,709	60,788	78,850	95,097			95,097
9	01-04-00-6098	FICA	5,342	3,530	6,122	3,844			3,844
10	01-04-00-6099	Medicare	12,810	12,455	14,490	14,786			14,786
11	01-04-00-6100	PERS	284,066	251,646	243,523	210,705			210,705
12	01-04-00-6102	Health & Disability Insurance	210,226	193,597	247,000	247,000			247,000
13	01-04-00-6103	Leave Cash Out	23,110	15,214	20,000	20,000			20,000
14	01-04-00-6105	Insurance	64,394	50,498	54,000	54,000			54,000
15	01-04-00-61xx	Unemployment			6,290				-
16	01-04-00-7007	Maintenance Contracts	6,315	7,541	4,600	8,200			8,200
17	01-04-00-7008	Fire Training/Education	32,298	15,972	18,000	18,000			18,000
18	01-04-00-7009	Equipment Outlay	22,444	7,751	5,857	5,857			5,857
19	01-04-00-7010	Equipment Maintenance	11,037	3,026	6,500	6,500			6,500
20	01-04-00-7011	Base Station/Radio Mnt.	840	406	1,500	1,500			1,500
21	01-04-00-7014	Vehicle Maintenance	11,348	11,988	9,000	9,000			9,000
22	01-04-00-7015	Vehicle Gas & Oil	21,035	16,219	19,951	20,000			20,000
23	01-04-00-7022	Office Supplies	2,195	981	3,000	3,000			3,000
25	01-04-00-7029	Fire Dept/Miscellaneous	5,499	3,830	3,500	3,500			3,500
26	01-04-00-7030	Building Supplies	2,900	2,636	2,500	2,500			2,500
27	01-04-00-7039	Postage	545	258	600	650			650
28	01-04-00-7040	Ambulance Supplies	20,625	19,335	17,500	17,500			17,500
29	01-04-00-7050	Part Time Labor	59,391	49,716	62,000	62,000			62,000
30	01-04-00-7061	Equipment Lease Payments	46,944	35,983	46,944	46,944			46,944

CITY OF NORTH POLE
2012 BUDGET

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
31	01-04-00-7062	Equipment Lease -interest.	15,476	10,962	-	-			-
32	01-04-00-7065	Fire Supplies (Expendables)	149	-	-	-			-
33	01-04-00-7075	Volunteer Incentive	1,504	2,561	964	1,500			1,500
34	01-04-00-7085	Prevention/Public Education	6,083	2,509	3,000	3,000			3,000
35	01-04-00-7095	Employee Health Protection	913	446	1,500	1,500			1,500
36	01-04-00-7099	NFPA Station Uniforms	3,597	5,493	3,000	3,000			3,000
37	01-04-01-7011	Fire Dept. Maintenance	5,905	3,368	3,000	3,000			3,000
38	01-04-01-7016	Fire Dept. Electricity	12,891	15,251	17,000	17,000			17,000
39	01-04-01-7017	Fire Dept. Heat	13,108	13,278	15,000	15,000			15,000
40	01-04-01-7018	Fire Dept. Telephone	12,059	13,591	9,800	9,800			9,800
41	01-04-02-7011	Annex Maintenance Expense	736	1,391	1,500	1,500			1,500
42	01-04-02-7016	Annex Electricity	2,148	2,344	2,000	2,000			2,000
43	01-04-02-7017	Annex Heat costs	4,587	5,010	5,500	5,500			5,500
44	01-04-02-7018	Annex Telephone	607	-	-	-			-
46	01-04-03-7016	Dorm Electricity	282	318	300	300			300
47	01-04-03-7017	Dorm Heat costs	1,000	2,309	-	-			-
48	01-04-00-7100	Lease Payments - Ladder Truck	-	-	-	-			-
		TOTAL	1,973,348	1,808,289	1,906,443	1,873,933	-	-	1,873,933
									1,873,933

Note: Account 01 01 00 6105, Insurance - in Prior Years, this was spread based on a percentage of the entire budget, in 2010, it was spread based on the the actual asset and liability belonging to each department.

	PERSONNEL COSTS	2009	2010	2011	2012			2012
	Salaries - Accrued	38,084	-	-	-	-	-	-
	Salaries	863,122	893,399	894,511	927,750	-	-	927,750
	Salaries - OT	47,891	36,559	39,949	30,000	-	-	30,000
	Part Time Employees	59,391	49,716	62,361	62,000	-	-	62,000
	Taxes	18,152	15,985	20,612	18,630	-	-	18,630
	Pers	284,066	251,646	205,581	210,705	-	-	210,705
	PERS (state paid)			37,942	-	-	-	-
	Accrued Vacation Pay	23,110	15,214	20,000	20,000	-	-	20,000
	Workman's Comp	63,709	60,788	78,850	95,097	-	-	95,097
	Health Insurance	210,226	193,597	247,000	247,000	-	-	247,000
	Total Cost of Personnel	1,607,751	1,516,904	1,606,807	1,611,182	-	-	1,611,182
	(percent of operating budget)	81%	84%	84%	86%	#DIV/0!	#DIV/0!	86%
	NON PERSONNEL COSTS	365,597	291,385	299,636	262,751	-	-	262,751
	(percent of operating budget)	19%	16%	16%	14%	#DIV/0!	#DIV/0!	14%
	TOTAL OPERATING BUDGET	1,973,348	1,808,289	1,906,443	1,873,933	-	-	1,873,933
								1,873,933

CITY OF NORTH PLE
2012 BUDGET

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
1	01-08-00-6000	Accrued Salaries & Wages	5,139	-	-	-			-
2	01-08-00-6xxx	Salaries	144,576	146,913	119,491	126,507			126,507
4	01-08-00-6090	Overtime	2,299	4,402	5,000	5,000			5,000
5	01-08-00-6091	Holiday Pay	100	-	-	500			500
6	01-08-00-6097	Workers Comp. Ins.	5,640	4,838	5,300	9,556			9,556
7	01-08-00-6098	FICA	1,177	651	2,492	2,492			2,492
8	01-08-00-6099	Medicare	1,245	1,121	2,513	2,168			2,168
9	01-08-00-6100	PERS	45,958	41,748	31,140	29,042			29,042
10	01-08-00-6102	Health & Disability Insurance	23,638	21,000	22,611	30,000			30,000
11	01-08-00-6103	Leave Cash Out		2,220	5,500	4,000			4,000
12	01-08-00-6105	Insurance	14,023	13,661	14,000	14,000			14,000
13	01-08-00-7000	Summer Hire	18,983	11,591	40,200	45,000			45,000
14	01-08-00-7001	Parks/Trails/Grounds Supplies	7,016	4,067	5,000	5,000			5,000
15	01-08-00-7008	Training	-	-	1,000	3,000			3,000
16	01-08-00-7009	Equipment Outlay	6,626	1,256	5,000	10,000			10,000
17	01-08-00-7011	Building Maintenance	2,964	1,360	40,000	144,000			144,000
18	01-08-00-7012	Street Maintenance	131,668	182,464	90,000	100,000			100,000
19	01-08-00-7013	Street Lights Maintenance	14,475	3,070	5,000	5,000			5,000
20	01-08-00-7014	Vehicle Maintenance	1,766	836	2,000	4,000			4,000
21	01-08-00-7015	Vehicle Gas & Oil	5,196	5,475	5,500	6,500			6,500
22	01-08-00-7016	Electricity	3,515	4,434	4,200	5,000			5,000
23	01-08-00-7017	Heating Fuel	10,117	10,695	10,000	12,000			12,000
24	01-08-00-7018	Telephone, Public Works	1,112	1,308	1,260	1,500			1,500
25	01-08-00-7020	Snow Removal	47,817	25,963	58,000	50,000			50,000
28	01-08-00-7029	Public Works Misc	3,015	10,129	15,000	5,000			5,000
29	01-08-00-7031	FMATS Match Participation	11,250	7,500	67,500	53,599			53,599
30	01-08-00-7032	Electricity -Street lights	35,103	39,441	20,000	30,000			30,000
31	01-08-00-7033	Christmas Decorations	9,674	5,000	5,000	5,000			5,000
32	01-08-00-7xxx	Road Reserve Account			-				-
33	01-08-00-7xxx	Backhoe (1/3 of expense)				-			
34	01-08-00-7xxx	Beautification (bed tax revenue)				15,000			15,000
35	01-08-00-7xxx	Bucket Truck (used)			-				-
		TOTAL	554,090	551,144	582,706	722,864	-	-	722,864

722,864

Note: Account 01 01 00 6105, Insurance - in Prior Years, this was spread based on a percentage of the entire budget, in 2010, it was spread based on the the actual asset and liability belonging to each department.

CITY OF NORTH PLE
2012 BUDGET

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
		PERSONNEL COSTS	2009	2010	2011	2012			2012
		Salaries - Accrued	5,139	-	-	-	-	-	-
		Salaries	144,676	146,913	119,491	127,007	-	-	127,007
		Salaries - OT	2,299	4,402	5,000	5,000	-	-	5,000
		Part Time Employees	18,983	11,591	40,200	45,000	-	-	45,000
		Taxes	2,422	1,773	5,005	4,660	-	-	4,660
		Pers	45,958	41,748	26,288	29,042	-	-	29,042
		PERS (state paid)	-	-	4,852	-	-	-	-
		Leave Cash Out	-	2,220	5,500	4,000	-	-	4,000
		Workman's Comp	5,640	4,838	5,300	9,556	-	-	9,556
		Health Insurance	23,638	21,000	22,611	30,000	-	-	30,000
		Total Cost of Personnel	248,754	234,485	234,247	254,265	-	-	254,265
		(percent of operating budget)	45%	43%	40%	35%	#DIV/0!	#DIV/0!	35%
		NON PERSONNEL COSTS	305,336	316,660	348,460	468,599	-	-	468,599
		(percent of operating budget)	55%	57%	60%	65%	#DIV/0!	#DIV/0!	65%
		TOTAL OPERATING BUDGET	554,090	551,145	582,707	722,864	-	-	722,864

722,864

CITY OF NORTH POLE
2012 BUDGET

WATER / SEWER ENTERPRISE FUND - Fund 02-xx

WATER - 12-10		SEWER - 12-12		TOTAL WATER & SEWER	
Revenues	726,129	Revenues	744,238	Revenues	1,470,367
Expenses	726,129	Expenses	744,238	Expenses	1,470,367
Difference	-	Difference	-	Difference	-

CITY OF NORTH POLE
2012 BUDGET

WATER REVENUE - Fund 02-10

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2012 Mayor Amendments	2012 Amendments	2012 Budget
1	02-10-00-4165	PERS Relief	13,048	8,374	6,167				-
2	02-10-00-5000	Water Utility Revenue	679,274	642,159	726,108	700,234	25,895		726,129
3	02-10-00-5800	Interest on Deposits	-	-	-				-
4	02-10-00-5801	Miscellaneous Revenue	31,474	23,261	-				-
5	02-10-00-5802	Reimburseable Water Breaks	5,587	4,896	15,000				-
6	02-10-00-5810	Bulk Water Sales Revenue	776	-	-				-
7	02-10-00-5815	Tie-in Fees	2,805	19,900	-				-
8	02-10-00-5820	Interfund Trans.from General	147,898	-	-				-
9	02-10-00-5825	Water FRR Residential/Com'l	49,135	43,308	81,234				-
10	02-10-00-5830	Water Base	64,564	64,889	75,960				-
11	02-10-00-5835	Lab Testing	-	69,267	6,000				-
		TOTAL	994,560	876,053	910,469	700,234	25,895	-	726,129

726,129

**CITY OF NORTH POLE
2012 BUDGET**

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
1	02-10-00-6xxx	Salaries	137,735	145,926	149,894	146,697			146,697
2	02-10-00-6090	Overtime	1,833	1,266	2,000	3,000			3,000
3	02-10-00-6091	Holiday Pay	156	-	-				-
4	02-10-00-6097	Workers Comp. Ins.	5,597	5,095	11,500	5,883	1,767		7,650
5	02-10-00-6099	Medicare	2,053	2,060	2,500	2,171	(51)		2,120
6	02-10-00-6100	PERS	43,710	40,716	39,584	32,933	(821)		32,112
7	02-10-00-6102	Health & Disability Insurance	27,900	25,900	47,000	47,000			47,000
8	02-10-00-6103	Leave Cash Out	3,676	5,676	5,500	5,500			5,500
9	02-10-00-6105	Insurance	2,599	19,148	30,000	30,000			30,000
10	02-10-00-6500	Interest Expense ADWF	6,750	7,956	8,000				-
12	02-10-00-7001	Publications & Advertising	575	150	2,000	2,000			2,000
13	02-10-00-7003	Billing Service			1,800	3,000			3,000
14	02-10-00-7004	Audit/Accounting Fees	9,500	9,833	10,000	7,500			7,500
15	02-10-00-7005	Legal Fees	3,718	5,737	5,000	5,000			5,000
16	02-10-00-7006	Professional Services			10,000	5,000			5,000
17	02-10-00-7007	Safety Equipment	235	-	2,500	3,000			3,000
18	02-10-00-7009	Equipment Outlay/Repair	102,562	67,771	70,000	60,000			60,000
19	02-10-00-7011	System Supplies	7,306	8,469	10,000	10,000			10,000
20	02-10-00-7012	Water Treatment Chemicals	16,376	15,455	20,000	20,000			20,000
21	02-10-00-7014	Vehicle Maintenance	152	1,832	5,000	5,000			5,000
22	02-10-00-7015	Vehicle Gas/oil	4,955	3,839	4,000	4,000			4,000
23	02-10-00-7019	Laboratory	15,791	52,618	6,000	10,000			10,000
24	02-10-00-7021	Liability Insurance	11,440	12,559	17,500	15,000			15,000
25	02-10-00-7022	Office Supplies	2,196	899	3,500	5,000			5,000
26	02-10-00-7029	Miscellaneous	5,824	3,372	3,000	4,000			4,000
27	02-10-00-7039	Postage	398	1,931	1,000	3,000			3,000
28	02-10-00-7041	Bad Debt Expense	17,459	5,022	10,000	10,000			10,000
29	02-10-00-7045	Training			2,000	2,000			2,000
30	02-10-00-7050	Debt Retirement-AK.Drinking Water	-	-	25,000				-
31	02-10-00-7051	Credit Card User Fees			5,412	4,500			4,500

CITY OF NORTH POLE
2012 BUDGET

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
32	02-10-00-7060	Accumulated Annual Leave	2,933	(924)	-				-
33	02-10-00-7092	Transfer Out - FRR		43,308					-
34	02-10-00-7094	Transfer Out - Water Base		64,889					-
35	02-10-00-7300	Richardson Hwy. Dawson Crossin	-	-	-				-
36	02-10-00-7301	Ford Subdivision Water System	-	-					-
37	02-10-00-7400	Deferred Maintenance Expense	2,530	38,012	23,085	25,000			25,000
38	02-10-00-7500	Utility Truck Replacement	-	-	-				-
39	02-10-00-7802	Reimbursable Water Breaks	-	-	15,000				-
40	02-10-00-7900	Water Meter Upgrade	-	-	-				-
41	02-10-00-8100	Water - Depreciation Expense	280,354	263,116	-				-
42	02-10-04-7016	Electricity	65,531	67,620	75,000	60,000			60,000
43	02-10-04-7017	Heating Fuel	49,640	56,902	60,000	70,000			70,000
44	02-10-04-7018	Telephone WTP	4,846	6,295	6,000	10,000			10,000
45	02-10-04-7020	Building Maintenance	3,259	224	5,000	5,000			5,000
46	02-10-06-7016	Electricity - Hiway Park	13,176	20,322	20,000	20,000			20,000
47	02-10-06-7017	Heating Fuel - Hiway Park	3,245	4,364	3,000	3,250			3,250
48	02-10-06-7018	Telephone - Hiway Park	399	401	500	500			500
49	02-10-06-7020	Building Maintenance - Hiway Park	271	-	1,000	1,000			1,000
50	02-10-08-7016	Electricity - 8th Avenue	9,564	8,332	10,000	10,000			10,000
51	02-10-08-7017	Heating Fuel - 8th Avenue	8,091	2,906	2,500	2,500			2,500
52	02-10-08-7020	Building Maintenance - 8th Avenue	391	220	2,500	1,000			1,000
53	02-10-10-7016	Electricity - Stillmeyer	9,813	14,089	17,000	17,500			17,500
54	02-10-10-7017	Heating Fuel - Stillmeyer	2,372	2,000	1,500	2,000			2,000
55	02-10-10-7018	Telephone - Stillmeyer	456	458	500	300			300
56	02-10-10-7020	Building Maintenance - Stillmeyer	343	-	1,000	1,000			1,000
57	02-10-10-7092	Transfer to Water Reserves (FRR)	-	-	81,234				-
58	02-10-10-7092	Transfer to Water Reserves (Water Base)	-	-	75,960				-
59	02-10-00-7xxx	Electric - Well House				7,500			7,500
60	02-10-00-7xxx	Heating Fuel - Well House				7,500			7,500
61	02-10-00-7xxx	Telephone - Well House				5,000			5,000
62	02-10-00-7xxx	Energy Reserve					25,000		25,000
63	02-10-00-7999	Move to Retained Earnings	-	-	-				-
		TOTAL	887,711	1,035,764	910,469	700,234	25,895	-	726,129
									-

726,129

CITY OF NORTH POLE
2012 BUDGET

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
PERSONNEL COSTS			2009	2010	2011	2012	Mayors		2012
		Salaries - Accrued							
		Salaries	137,891	145,926	149,894	146,697	-	-	146,697
		Salaries - OT	1,833	1,266	2,000	3,000	-	-	3,000
		Taxes	2,053	2,060	2,500	2,171	(51)	-	2,120
		Pers	43,710	40,716	33,417	32,933	(821)	-	32,112
		Pers (state pd)			6,167	-	-	-	-
		Accrued Vacation Pay	3,676	5,676	5,500	5,500	-	-	5,500
		Workman's Comp	5,597	5,095	11,500	5,883	1,767	-	7,650
		Health Insurance	27,900	25,900	47,000	47,000	-	-	47,000
		Total Cost of Personnel	222,660	226,638	257,978	243,184	895	-	244,079
		(percent of operating budget)	37%	34%	28%	35%	3%	#DIV/0!	34%
NON PERSONNEL COSTS			2009	2010	2011	2012	Mayors		2012
		(percent of operating budget)	63%	66%	72%	65%	97%	#DIV/0!	66%
TOTAL OPERATING BUDGET			607,357	664,451	910,469	700,234	25,895	-	726,129
DEPRECIATION EXPENSE									
		Transfer Out to Water Reserves	-	108,197	-	-	-	-	-
TOTAL BUDGET			887,711	1,035,764	910,469	700,234	25,895	-	726,129

CITY OF NORTH POLE
2012 BUDGET

WATER RESERVES FUND - Fund 25-10

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
1	25-10-00-5901	Transfer From Water Dept (FRR)	-	43,308	81,234	81,355			81,355
2	25-10-00-5902	Transfer From Water Dept (Water Base)	-	64,889	75,960	78,840			78,840
		TOTAL	-	108,197	157,194	160,195	-	-	160,195

160,195

This is a new fund set up in 2010 to account for the revenues that are received from the FRR and Water Base portions of the Water bills.

Expenses to this fund will be for the repair and replacement of water utility infrastructure. These expenses will need to have the approval of council.

Expenses to this fund will also be for the 10% pay back on the principal and the related interest on various ADEC water loans.

CITY OF NORTH POLE
2012 BUDGET

SEWER DEPARTMENT REVENUE - Fund 02-12

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2012 Mayor Amendments	2012 Amendments	2012 Budget
1	02-12-00-4165	PERS Relief	17,598	11,103	6,849				-
2	02-12-00-5000	Sewer Utility Revenue	574,726	579,399	681,328	750,488.00	(121,250.00)		629,238.00
3	02-12-00-5002	Flint Hills Lab Testing		-	-				-
4	02-12-00-5005	SID Pretreatment Program	-	-	5,000				-
5	02-12-00-5800	Interest on Deposits	365	393	-				-
6	02-12-00-5801	Miscellaneous Revenue	27,147	14,106	-				-
7	02-12-00-5802	Industrial SID Lab Tests	125,424	126,479	115,000		115,000.00		115,000.00
8	02-12-00-5805	Facility Repair & Replacement	78,120	79,548	76,891				-
9	02-12-00-5815	Tie-In Fees	1,613	6,100	-				-
10	02-12-00-5820	Interfund Trans.from General	152,102	-	-				-
11	02-12-00-5825	Sewer FRR Com'l & Residential	52,423	40,662	81,234				-
12	02-12-00-5830	Sewer Base	60,654	60,348	75,960				-
13	02-12-00-5900	Transfer In		30,567					-
		TOTAL	1,090,171	948,706	1,042,262	750,488.00	(6,250.00)	-	744,238.00

744,238

CITY OF NORTH POLE
2012 BUDGET

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
1	02-12-00-6xxx	Salaries	175,728	186,593	163,676	183,184			183,184
2	02-12-00-6090	Overtime	13,322	8,564	10,000	10,000			10,000
3	02-12-00-6091	Holiday Pay	231	-	-				-
4	02-12-00-6097	Workers Comp. Ins.	7,943	7,317	12,000	8,463	2,049		10,512
5	02-12-00-6099	Medicare	2,757	2,708	2,500	2,881	(230)		2,651
6	02-12-00-6100	PERS	58,952	53,846	43,958	43,710	(3,492)		40,218
7	02-12-00-6102	Health & Disability Insurance	54,485	50,064	63,000	63,000			63,000
8	02-12-00-6103	Leave Cash Outs	3,822	6,330	5,000	5,500			5,500
9	02-12-00-6105	Insurance	2,599	20,012	30,000	30,000			30,000
10	02-12-02-6107	WWTP Land Acquisition	-	-	-				-
11	02-12-00-6500	Rev. Bond Int. (HwyPkSewer)	27,904	27,349	28,500				-
12	02-12-00-6501	Interest Expense - ACWF Loans	1,500	-	-				-
13	02-12-00-6600	Rev. Bond Princ.(HwyPkSewer)	-	-	7,500				-
16	02-12-00-7001	Publications & Advertising	2,565	748	1,000	2,000			2,000
17	02-12-00-7003	Billing Service			1,800	3,000			3,000
18	02-12-00-7004	Audit/Accounting Fees	9,500	9,833	10,000	7,500			7,500
19	02-12-00-7005	Legal Fees	791	7,705	5,000	5,000			5,000
20	02-12-00-7006	Professional Services	304	1,512	10,000	5,000	(2,000)		3,000
21	02-12-00-7007	Safety Equipment	340	166	2,500	2,500			2,500
22	02-12-00-7008	Pretreatment Program	88,083	38,460	5,000	5,000			5,000
23	02-12-00-7009	Equipment Outlay/Repair	67,345	16,285	70,000	70,000	(24,344)		45,656
24	02-12-00-7010	Utility Truck Replacement	-	-	-				-
25	02-12-00-7011	System Supplies	11,405	9,588	15,000	10,000			10,000
26	02-12-00-7012	I & I Evaluation & Repair	-	-	-				-
27	02-12-00-7013	WWTP Chemicals	23,593	13,994	25,000	20,000			20,000
28	02-12-00-7014	Vehicle Maintenance	1,893	2,455	5,000	5,000			5,000
29	02-12-00-7015	Vehicle Gas & Oil	4,816	5,286	5,500	5,500			5,500
30	02-12-00-7017	Heating Fuel - WWTP		-	-				-
31	02-12-00-7019	Laboratory	136,511	130,586	115,000	100,000	15,000		115,000
32	02-12-00-7021	Liability Insurance	13,583	10,000	15,000	15,000			15,000
33	02-12-00-7022	Office Supplies	1,332	436	2,500	2,500			2,500
34	02-12-00-7029	Miscellaneous	6,473	2,755	3,000	3,000			3,000
35	02-12-00-7039	Utility Postage	3,252	2,097	1,000	1,000			1,000
36	02-12-00-7042	Bad Debt Expense	1,038	622	1,000	1,000			1,000
37	02-12-00-7045	Training			2,000	2,000			2,000
38	02-10-00-7050	Credit Card User Fees			5,412	5,000			5,000

CITY OF NORTH POLE
2012 BUDGET

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
39	02-12-00-7060	Accumulated Annual Leave	2,933	(924)	-				-
40	02-12-00-7092	Transfer Out - FRR		40,662	81,234				-
41	02-12-00-7094	Transfer Out - Sewer Base		60,348	75,960				-
42	02-12-00-7096	Transfer Out - FRR Industrial		79,548	76,891				-
43	02-12-00-7300	Richardson Hwy. Dawson Crossing	-	-	-				-
44	02-12-00-7400	Deferred Maintenance Expense	-	-	21,339	20,000	(3,233)		16,767
45	02-12-00-8100	Sewer - Depreciation Expense	409,228	488,645	-				-
46	02-12-04-7016	Electricity - WWTP	44,174	53,050	50,000	50,000			50,000
47	02-12-04-7017	Heating Fuel - WWTP	9,770	10,303	12,000	12,500			12,500
48	02-12-04-7018	Telephone - WWTP	2,691	3,227	3,200	3,200			3,200
49	02-12-04-7020	Building Maintenance - WWTP	2,044	220	5,000	2,500			2,500
50	02-12-05-7018	Telephone - SCADA		89	1,000	5,000			5,000
51	02-12-06-7016	Electricity - Generator Storage	368	230	500				-
52	02-12-06-7017	Heating Fuel - Generator Storage	-	-	-				-
53	02-12-70-7016	Electricity - Lift Station 1A - Holiday	4,048	4,772	4,500	5,500			5,500
54	02-12-70-7018	Telephone - Lift Station 1A	-	600	1,000	1,000			1,000
55	02-12-71-7016	Electricity - Lift Station 2A - Yukon	3,861	5,687	5,200	5,500			5,500
56	02-12-72-7016	Electricity - Lift Station 3A - Kitt	965	1,096	1,200	2,500			2,500
57	02-12-73-7016	Electricity - Lift Station 3B - 8th Ave	830	649	1,000	600			600
58	02-12-73-7018	Telephone - Lift Station 3B	-	428	750	600			600
59	02-12-74-7016	Electricity - Lift Station 3C - N Blanket	3,116	2,908	2,750	3,000			3,000
60	02-12-74-7018	Telephone - Lift Station 3C	-	390	1,000	600			600
61	02-12-75-7016	Electricity - Lift Station 4B - S Blanket	923	1,276	1,000	1,200			1,200
62	02-12-75-7018	Telephone - Lift Station 4B	448	459	1,000	500			500
63	02-12-76-7016	Electricity - Lift Station 4C - Black Bear	2,341	3,063	3,000	2,500			2,500
64	02-12-76-7018	Telephone - Lift Station 4C	456	459	1,000	500			500
65	02-12-77-7016	Electricity - Lift Station 4F - H&H	3,973	4,648	5,000	4,500			4,500
66	02-12-77-7018	Telephone - Lift Station 4F	-	345	1,000	800			800
67	02-12-78-7016	Electricity - Lift Station 5A - Finnel	2,197	1,671	2,200	800			800
68	02-12-78-7018	Telephone - Lift Station 5A	-	390	1,000	800			800
69	02-12-79-7016	Electricity - Lift Station 5B - Hurst	629	1,268	1,750	1,200			1,200
70	02-12-80-7016	Electricity - Lift Station 6A - Old Richardson	777	921	1,000	2,500			2,500
71	02-12-81-7016	Electricity - Lift Station 6B - Tanana	671	803	1,000	750			750
72	02-12-82-7016	Electricity - Lift Station Mockler	478	589	750	700			700
73	02-12-83-7016	Electricity - Lift Station Stillmeyer	2,922	3,823	3,500	4,000			4,000
74	02-12-83-7018	Telephone - Stillmeyer	456	421	1,000	500			500
75	02-12-00-7xxx	Energy Reserve					10,000		10,000
76	02-12-00-7xxx	Move to Retained Earnings			6,692				-
		TOTAL	1,222,368	1,387,372	1,042,262	750,488	(6,250)	-	744,238

744,238

CITY OF NORTH POLE
2012 BUDGET

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Mayor Amendments	Amendments	2012 Budget
		PERSONNEL COSTS	2009	2010	2011	2012	Mayors		2012
		Salaries - Accrued							
		Salaries	179,781	192,924	168,676	188,684	-	-	188,684
		Salaries - OT	13,322	8,564	10,000	10,000	-	-	10,000
		Taxes	2,757	2,708	2,500	2,881	(230)	-	2,651
		Pers	58,952	53,846	37,109	43,710	(3,492)	-	40,218
		Pers (state pd)			6,849	-	-	-	-
		Accrued Vacation Pay	-	-	-	-	-	-	-
		Workman's Comp	7,943	7,317	12,000	8,463	2,049	-	10,512
		Health Insurance	54,485	50,064	63,000	63,000	-	-	63,000
		Total Cost of Personnel	317,240	315,423	300,134	316,738	(1,673)	-	315,065
		(percent of operating budget)	39%	44%	37%	42%	27%	#DIV/0!	42%
		NON PERSONNEL COSTS	495,900	402,747	501,351	433,750	(4,577)	-	429,173
		(percent of operating budget)	61%	56%	63%	58%	73%	#DIV/0!	58%
		TOTAL OPERATING BUDGET	813,140	718,169	801,485	750,488	(6,250)	-	744,238
		DEPRECIATION EXPENSE	409,228	488,645	-	-	-	-	-
		Transfer Out to Water Reserves	-	180,559	234,085	-	-	-	-
		TRANSEFER TO RETAINED EARNINGS			6,692	-	-	-	-
		TOTAL BUDGET	1,222,368	1,387,373	1,042,262	750,488	(6,250)	-	744,238

744,238

CITY OF NORTH POLE
2012 BUDGET

SEWER RESERVES FUND - Fund 27-12

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
REVENUES									
1	27-12-00-5901	Transfer From Sewer Dept (FRR)		40,662	81,234	66,521.00			66,521.00
2	27-12-00-5902	Transfer From Sewer Dept (Sewer Base)		60,348	75,960	72,060.00			72,060.00
3	27-12-00-5903	Transfer From Sewer Dept (FRR - Industrial)		79,548	76,891	79,477.00			79,477.00
		TOTAL	-	180,559	234,085	218,058.00	-	-	218,058.00
EXPENSES									
4	27-12-00-7092	Transfer Out - FRR		30,567	-				-

218,058

-

This is a new fund set up in 2010 to account for the revenues that are received from the FRR and Sewer Base portions of the Sewer bills.

Expenses to this fund will be for the repair and replacement of sewer utility infrastructure. These expenses will need to have the approval of council.

Expenses to this fund will also be for the 10% pay back on the principal and the related interest on various ADEC sewer loans.

CITY OF NORTH POLE
2012 BUDGET

CAPITAL PROJECTS FUND - 03-XX

Line #	Project	Expense	Revenue	Revenue Source
1	Water Treatment Plant Engineering and Design	125,000	125,000	State MMG# 63321
2	Water Treatment Plant Engineering and Design	375,000	375,000	USDA Planning Grant
3				
4	Waste Water Treatment Plant Engineering and Design	125,000	125,000	State MMG# 63320
5	Waste Water Treatment Plant Engineering and Design	375,000	375,000	USDA Planning Grant
6				
7	Utility Garage	524,977	524,977	State MMG# 63319
8	Utility Garage	300,000	300,000	Water-Sewer Fund
9				
10	Well Rehabilitation and Adjustment Control Panel	147,500	147,500	State DCCED #09-DC-505
11				
12	Sewer Lift Station Renovation Phase 2	1,964,922	1,964,922	State MMG# 63317
13	Sewer Lift Station Renovation Phase 2	970,000	970,000	EPA-STAG XP-00J10701
14		148,603	148,603	Water-Sewer Fund
15				
16	Water Treatment Plant Roof Repair	4,237	4,237	State DCCED #08-DC-471
17				
18	Restricted Jet Vac Replacment Fund	30,000	30,000	Water-Sewer Fund
19	10 year replacement			
20				
21	Restricted Crane Truck Replacement Fund	20,000	20,000	Water-Sewer Fund
22	10 year replacement			
23				
24	Restricted Operator Truck Replacement Fund	7,500	7,500	Water-Sewer Fund
25	5 year replacment			
26				

CITY OF NORTH POLE
2012 BUDGET

CAPITAL PROJECTS FUND - 03-XX

Line #	Project	Expense	Revenue	Revenue Source
27	USDA Loan 92.06 payment (sewer)	37,000	37,000	Assessments: 04-00-00-4500; 04-00-00-4600; 04-00-00-4700
28				
29	ADWF Loan 633011 payment (water)	33,000	33,000	Water-Sewer Fund
30				
31	Backhoe	90,000	60,000	Water-Sewer Fund
			30,000	Public Works
	Restricted Funds			
32	Restricted Jet Vac Replacment Fund	30,000		
33	10 year replacement			
34				
35	Restricted Crane Truck Replacement Fund	20,000		
36	10 year replacement			
37				
38	Restricted Operator Truck Replacement Fund	7,500		
39	5 year replacment			

CITY OF NORTH POLE
2012 BUDGET

BUILDING FUND - Fund 05

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2012 Amendments	2012 Amendments	2012 Budget
REVENUES									
1	05-00-00-4001	Residential Plan Check Fee	2,000	3,526	8,000	9,750			9,750
2	05-00-00-4002	Residential Building Permit Fee	12,256	17,646	15,000	15,000			15,000
3	05-00-00-4003	Commercial Plan Check Fee	-	8,523	8,000	6,500			6,500
4	05-00-00-4004	Commerical Building Permit Fee	854	7,148	10,000	10,000			10,000
5	05-00-00-4005	Industrial Plan Check Fee	-	14,670	4,000	4,875			4,875
6	05-00-00-4006	Industrial Building Permit Fee	1,554	23,255	7,500	7,500			7,500
7	05-00-00-4007	Road Excavation Bond	5,000	5,000	5,000	5,000			5,000
8	05-00-00-4008	Storm Water Plan Inspection Fe	-	720	1,440	1,500			1,500
9	05-00-00-4009	Storm Water Permit Fee	-	-	960	960			960
10	05-40-00-4010	Special Inspection Fee	1,500	-	-				-
11	05-00-00-5900	Transfer In From Fund Balance	-	-	35,500	15,000			15,000
		TOTAL	23,163	80,488	95,400	76,085	-	-	76,085
				-					

76,085

EXPENSES									
12	05-00-00-7000	Road Excavation Bond Return	5,000	5,500	5,000	5,000			5,000
13	05-00-00-7001	Residential Plan Review	-	3,800	15,000	9,750			9,750
14	05-00-00-7002	Residential Inspections	1,500	7,808	23,000	20,000			20,000
15	05-00-00-7003	Commercial Plan Review	1,101	5,700	10,000	6,500			6,500
16	05-00-00-7004	Commercial Inspections	24,399	2,774	17,000	15,000			15,000
17	05-00-00-7005	Industrial Plan Review	-	10,225	8,000	4,875			4,875
18	05-00-00-7006	Industrial Inspections	-	18,281	10,000	7,500			7,500
19	05-00-00-7007	Storm Water Plan Inspections	-	960	1,440	1,500			1,500
20	05-00-00-7008	Storm Water Site Inspections	-	-	960	960			960
21	05-01-00-7001	Publications & Advertising	-	-	100	100			100
22	05-01-00-7005	Legal Fees	113	-	250	250			250
23	05-01-00-7006	Professional Services	-	-	3,000	1,000			1,000
24	05-01-00-7022	Office Supplies/Software	-	1,030	1,000	1,000			1,000
25	05-01-00-7029	Admin/Misc. Expenses	246	-	250	1,150			1,150
26	05-01-00-7041	Bad Debt Expense	1,500	-	-				-
27	05-01-00-7049	Training Classes/Manuals	660	-	400	1,500			1,500
		TOTAL	34,519	56,079	95,400	76,085	-	-	76,085

76,085

CITY OF NORTH POLE
2012 BUDGET

GAMING FUND - Fund 07

Line #	Account Number	Account Title	2009 Actual	2010 Budget	2011 Budget	2012 Proposed	2012 Amendments	2012 Amendments	2012 Budget
REVENUES									
1	07-00-00-5000	Bed Tax Revenue	80,000	-	-				-
2				-	-				-
		TOTAL	80,000	-	-	-	-	-	-
									-
EXPENSES									
3	07-00-00-7999	City Retainage	-	-	-				-
4	07-00-00-7000	Transfer to G Fund	2,000	-	-				-
5	07-00-00-7003	NPEDC	34,000	-	-				-
6	07-00-00-7005	NP Chamber of Commerce	18,000	-	-				-
7	07-00-00-7006	FCVB	3,000	-	-				-
8	07-00-00-7007	NP Christmas in Ice	13,000	-	-				-
9				-	-				-
10	Sister City		5,000	-	-				-
11	AWG		5,000	-	-				-
12			-	-	-				-
13			-	-	-				-
14			-	-	-				-
15			-	-	-				-
16			-	-	-				-
17			-	-	-				-
			80,000	-	-	-	-	-	-
									-

Per City Code, 15% of bed tax is to be retained by the city and disbursed by council during the yearly budget session

Budget	80000
City Retainage	12000
To be disbursed by council	
Disbursements per Code	68000
NPED - .5	

CITY OF NORTH POLE
2012 BUDGET

NORTH POLE COMMUNITY ICE RINK FUND - Fund 19

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
REVENUES									
1	18-00-00-4001	North Pole Community Ice Rink	1,100	12,660	-				-
EXPENSES									
2	18-00-00-7000	North Pole Community Ice Rink	5,722	2,170	-				-

This fund is used for repairs/maintenance at the North Pole High School Hockey Rink
A community member makes the repairs and submits his invoices for reimbursement.
Reimbursement is contingent on funds available - the city periodically receives donations for this purpose.

**CITY OF NORTH POLE
2012 BUDGET**

NORTH POLE FESTIVAL FUND - Fund 20

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
REVENUES									
1	20-00-00-4001	North Pole Festival	38,312	32,265	-				-
EXPENSES									
2	20-00-00-7000	Expenditures	37,466	25,100	-				-
3	20-00-00-7001	Summerfest and		4,820					-
4	20-00-00-7002	Other Festivals	-	386		-	-	-	-
		TOTAL	37,466	30,307	-	-	-	-	-

CITY OF NORTH POLE

2012 BUDGET

ABADE FUND - Fund 21

Line #	Account Number	Account Title	2008 Actual	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	2012 Amendments	2012 Amendments	2012 Budget
REVENUES										
1	21-00-00-4001	Revenues	7,069	9,148	6,137	-				-
EXPENSES										
2	21-00-00-7000	Expenditures	-	-	2,012	-				-

This fund is for drug forfeiture monies that come to the City through the Federal Government. These monies must be accounted for separately in their own fund. There are very tight restrictions as to the use of these monies. All expenses must be approved by the federal department of justice.

**CITY OF NORTH POLE
2012 BUDGET**

AHSO TRAFFIC OFFICER FUND - Fund 22

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
REVENUES									
1	22-00-00-4001	Grant Revenue	92,240	144,256	76,539	66,963			66,963
2	22-00-00-4165	PERS Relief		3,144	1,975				-
		TOTAL	92,240	147,400	78,514	66,963	-	-	66,963
				-					66,963
EXPENSES									
1	22-00-00-6xxx	Salaries	45,190	49,168	48,055	43,476			43,476
2	22-00-00-6022	Training Overtime	418		-				-
3	22-00-00-6090	Overtime	7,153	6,092	-				-
4	22-00-00-6091	Holiday Pay	1,525	898	-				-
6	22-00-00-6097	Workers Comp. Ins.	2,307	2,357	2,081	1,943			1,943
7	22-00-00-6099	Medicare	784	804	705	630			630
8	22-00-00-6100	PERS	11,985	15,615	12,673	9,565			9,565
9	22-00-00-6102	Health & Disability Insurance	14,698	16,644	15,000	11,349			11,349
10	22-00-00-6105	Insurance		679	-				-
11	22-00-00-7000	Expenditures	7,556	55,143	-				-
		TOTAL	92,240	147,400	78,514	66,963	-	-	66,963
									66,963

Note: The City has received a state grant for 100% funding of this position through September 30, 2011. The City is assuming that we will receive a state grant fully funding this position from October 1, 2011 through December 31, 2011. If, for some reason the City does not receive a continuation of the current grant, it is assumed that the funding of this position will continue under the General Fund.

**CITY OF NORTH POLE
2012 BUDGET**

AHSO TRAFFIC OFFICER FUND - Fund 22

PERSONNEL COSTS	2009	2010	2011	2012			2012
Salaries - Accrued	-	-	-	-	-	-	-
Salaries	46,716	50,066	48,055	43,476	-	-	43,476
Salaries - OT	8,195	6,092	-	-	-	-	-
Grant Overtime	-	-	-	-	-	-	-
Taxes	784	804	705	630	-	-	630
Pers	11,985	15,615	12,673	9,565	-	-	9,565
PERS (state paid)	-	-	-	-	-	-	-
Accrued Vacation Pay	-	-	-	-	-	-	-
Workman's Comp	2,307	2,357	2,081	1,943	-	-	1,943
Health Insurance	14,698	16,644	15,000	11,349	-	-	11,349
Total Cost of Personnel	84,685	91,578	78,514	66,963	-	-	66,963
(percent of operating budget)	92%	62%	100%	100%	#DIV/0!	#DIV/0!	100%
OPERATING COSTS	7,556	55,822	-	-	-	-	-
(percent of operating budget)	8%	38%	0%	0%	#DIV/0!	#DIV/0!	0%
TOTAL BUDGET	92,240	147,400	78,514	66,963	-	-	66,963

**CITY OF NORTH POLE
2012 BUDGET**

BYRNE/JAG OFFICER FUND - Fund 23

Line #	Account Number	Account Title	2009 Actual	2010 Actual	2011 Budget	2012 Proposed	Amendments	Amendments	2012 Budget
REVENUES									
1	23-00-00-4001	Grant Revenue	59,231	69,819	71,285	69,578			69,578
2	23-00-00-4165	PERS Relief		2,818	424				-
		TOTAL	59,231	72,637	71,709	69,578	-	-	69,578
				-	-				69,578
EXPENSES									
1	23-00-00-6xxx	Salaries	44,512	38,010	30,766	39,375			39,375
2	23-00-00-6090	Overtime		11,459	-	11,358			11,358
3	23-00-00-6091	Holiday Pay		53	-				-
4	23-00-00-6095	Grant Overtime			9,910				-
5	23-00-00-6097	Workers Comp. Ins.	2,312	2,049	2,395	2,268			2,268
6	23-00-00-6099	Medicare	799	743	811	736			736
7	23-00-00-6100	PERS	11,608	13,701	12,827	11,161			11,161
8	23-00-00-6102	Health & Disability Insurance		4,503	15,000	4,680			4,680
9	23-00-00-6103	Annual Leave		2,118	-				-
									-
		TOTAL	59,231	72,637	71,709	69,578	-	-	69,578
									69,578

The City receives a State grant that covers the cost of the JAG Police Officer. We do have a 25% match for which we use the costs of the Police Lieutenant who is budgeted in the General Fund. This grant is for the term of July 1, 2010 through June 30, 2011. It is assumed that the City will receive a grant to cover the costs for the term of July 1, 2011 through June 30, 2012. It is assumed that the funding of this position will continue under the General Fund. It should be noted that this position is a normal, full-time position within the Police Department, it was originally created under the General fund. The JAG grant was received at a later time to help offset the costs of this officer.

**CITY OF NORTH POLE
2012 BUDGET**

BYRNE/JAG OFFICER FUND - Fund 23

PERSONNEL COSTS	2009	2010	2011	2012			2012
Salaries - Accrued	-	-	-	-	-	-	-
Salaries	44,512	38,063	30,766	39,375	-	-	39,375
Overtime	-	11,459	9,910	11,358	-	-	11,358
Annual Leave		2,118					-
Taxes	799	743	811	736	-	-	736
Pers	11,608	13,701	12,827	11,161	-	-	11,161
PERS (state paid)							-
Accrued Vacation Pay	-	-	-	-	-	-	-
Workman's Comp	2,312	2,049	2,395	2,268	-	-	2,268
Health Insurance	-	4,503	15,000	4,680	-	-	4,680
Total Cost of Personnel	59,231	72,637	71,709	69,578	-	-	69,578
(percent of operating budget)	100%	100%	100%	100%	#DIV/0!	#DIV/0!	100%
OPERATING COSTS	-	-	-	-	-	-	-
(percent of operating budget)	0%	0%	0%	0%	#DIV/0!	#DIV/0!	0%
TOTAL OPERATING BUDGET	59,231	72,637	71,709	69,578	-	-	69,578
							69,578

**CITY OF NORTH POLE
2012 BUDGET**

BEAUTIFICATION FUND - Fund 30

Line #	Account Number	Account Title	2010 Actual	2011 Budget	2012 Proposed	2012 Amendments	2012 Amendments	2012 Budget
REVENUES								
1	30-00-00-5818	Candy Cane Donations	1,200	-				-
EXPENSES								
2	30-00-00-7000	Candy Cane Expenses	41	-				-

Note: This fund was created in 2010 to account for donations/grants related to city beautification efforts.

ORDINANCE 11-11

**AN ORDINANCE OF THE CITY OF NORTH POLE, ALASKA TO
AMEND TITLE 13, PUBLIC SERVICES**

WHEREAS, changes to the public services practices and policies is a continually changing requirement; and

WHEREAS, the City of North Pole Municipal Code should be amended to conform to the requirements of the City.

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of North Pole:

Section 1. This ordinance is of a general and permanent nature and shall be codified.

Section 2. Title 13 is amended in the North Pole Code of Ordinances as follows in the attached table:

Section 3. Effective date.

This ordinance shall become effective upon passage and publication.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 19th of December, 2011.

DOUGLAS W. ISAACSON, Mayor

ATTEST:

KATHRYN M. WEBER, MMC, City Clerk

Title 13
PUBLIC SERVICES

Chapters: 13.24 Utility Rates

13.24.020 Metered Water and Sewer Utility Rates

Monthly water and sewer utility rates beginning January 1, ~~2011~~ 2012 shall be the following:

Customer class	Per gallon water	Monthly base water charge	Per gallon sewer charge ¹	Monthly base sewer charge	FRR ² - Water per gallon charge	FRR ² - Sewer per gallon charge	FRR ² Significant Industrial Discharger-Sewer
Single family residential	\$0.01464 \$0.01550	\$5	\$0.00882 \$0.01014	\$5	\$0.0015	\$0.0015	--
Senior single family residential	\$0.00732 \$0.00775	\$5	\$0.00441 \$0.00507	\$5	\$0.0015	\$0.0015	--
Multi-family, residential	\$0.01464 \$0.01550	\$25	\$0.00882 \$0.01014	\$25	\$0.0015	\$0.0015	--
Commercial	\$0.01464 \$0.01550	\$25	\$0.00882 \$0.01014	\$25	\$0.0015	\$0.0015	--
Commercial/ Significant Industrial Discharger	\$0.01464 \$0.01550	\$25	\$0.00882 \$0.01014	\$25	--	--	\$0.00345

1. The monthly sewer charge for the months of May, June, July and August will be capped at an amount not to exceed the average of the water usage during the months September through April for Single family and Low-income single-family residential customers only.

2. Facility Repair and Replacement: Funds generated to repair and replace utility capital infrastructure.

CITY OF NORTH POLE

RESOLUTION 11-30

A RESOLUTION SUPPORTING THE CONSTRUCTION OF LANDSCAPE IMPROVEMENTS AT THE CORNER OF FIFTH AVE AND ST. NICHOLAS DRIVE

WHEREAS, The City of North Pole has embarked on a multi-year landscape and beautification improvement effort; and

WHEREAS, The City of North Pole has identified the area between St. Nicholas Drive and the Richardson Highway along Fifth Avenue as being a major focal point and gateway to our community that would be greatly enhanced with landscape improvements; and

WHEREAS, The area was recently changed by the State of Alaska to accommodate the highway improvements required as part of the Dawson Road Interchange Project with no beautification enhancements being completed; and

WHEREAS, The North Pole Economic Development Corporation has recently completed a major improvement project at Santa Claus Lane and the Richardson Highway and has completed a professional design for the landscape improvements which includes a "Welcome to North Pole" sign; and

WHEREAS, The North Pole Economic Development Corporation will pursue funding for this project through the State of Alaska in an amount of \$100,000.00.

NOW, THEREFORE, BE IT RESOLVED, that the North Pole City Council supports the landscape improvement project at the intersection of the Richardson Highway, Fifth Avenue and St. Nicholas Drive.

BE IT FURTHER RESOLVED, that the North Pole City Council supports the North Pole Economic Development Corporation's pursuit of project funding through the State of Alaska.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 19th day of December, 2011.

DOUGLAS W. ISAACSON, Mayor

ATTEST:

KATHRYN M WEBER, MMC, City Clerk

REQUEST FROM NORTH POLE ECONOMIC DEVELOPMENT FOR MAIN STREET DEVELOPMENT PROJECT - BEAUTIFICATION PROJECT IN THE AMOUNT OF \$15,000

Bill Butler and Buzz Otis updated council on the beautification project next to Gavora Mall and the off ramp on Santa Claus Lane. Mr. Otis provided a landscape drawing of the area to be worked on. Funds will be drawn on the Public Works – Street Maintenance, line item 01-08-00-7012.

Mr. Holm wanted to know what the total cost of this project will be and completion date of the project.

Mr. Otis said that it would be approximately \$40,000 and should be completed by the time the snow falls

Mr. McGhee wanted clarification on areas of the drawing. He said it doesn't address the signs on the other side of the road and if there were any ideas about cleaning up Tesoro's side.

Mr. Otis said that they hope to push the Main Street idea throughout Santa Claus Lane.

Mr. Butler said that it belongs to DOT and the city can take down anything that is left hanging there.

Mr. McGhee said he appreciates the hard work of Mr. Otis on these projects.

Public Comment

None

Mr. Jones *moved to* Approved funding in the amount of \$15,000 for Main Street Development Project – Beautification Project to be drawn from Public Works Department, Line Item 01-08-00-7012

Seconded by Mr. McCarthy

Discussion

Mr. Holm said he has a problem providing city funds on private property.

Mayor Isaacson asked Mr. Otis to comment to that.

Mr. Otis said it's a private/public partnership and there would be city money spent to improve it.

Mr. McGhee said he supported this project and that it has been a struggle to beautify Main Street. He sees this as the city doing their part to beautify the city without forcing it on the other businesses. This is one step in the process of something we've been trying to do for many years.

Ms. Hunter thanked Councilman Holm for bringing up that issue. She thanked him for that clarification. She felt that Gavora should be doing more and give a bigger contribution.

PASSED

YES – 6- Hunter, McGhee, Arnold, Jones, McCarthy, Isaacson

NO – 1 - Holm

Abstained – 0

125 Snowman Lane
North Pole, Alaska 99705
Tel: 907-488-8583
Fax: 907-488-3002
Email: Kathy@northpolealaska.com

Office of the City Clerk/HR Manager

Memo

To: Council Members
From: Kathy Weber
CC: Mayor Isaacson
Date: 12/15/2011
Re: Travel Request

Attached is a draft agenda for the Alaska Municipal League Legislative Conference scheduled for February 7- 9, 2012. Mayor Isaacson, Councilwoman Hunter, and Councilman Jones are requesting funding to attend this meeting in Juneau and meet with our legislators in hopes of bringing North Pole issues to light. All the above also serve on the board or are on AML Committees. The following is a breakdown of expenses:

3 Alaska Airline tickets	45,000 miles (the City currently has 128,586 to date)
3 nights at Baranof Hotel for 3 people	\$1229.76
3 days per diem for for 4 people	\$ 378.00
Registration	\$ 375.00
Taxi	\$ 60.00
Total Cost	<hr/>
	\$2042.76

Thank you for your consideration.

**City of North Pole
2012 Committees and Committee Members**

COMMITTEE NAME	Name	Mailing Address	E-Mail Address	Phone
<u>North Pole City Council</u>	<i>Council Members are ex officio members of all committees, boards and commissions of the City (NPMC 2.12.320)</i>			
Mayor	Douglas W. Isaacson	Mayor North Pole, AK 99705	mayor@northpolealaska.com	(907) 322-3133 (cell) (907) 488-8584 (wk)
City Council Member	Dick Holm	 North Pole, AK 99705	nprxlab@hotmail.com	(907) 488-1776 (hm) (907) 488-8555 (wk)
City Council Member, Mayor Pro Tem	Sharron Hunter	Alt. Deputy Mayor Pro Tem North Pole, AK 99705	shunter@northpolealaska.com	(907) 488-4282 (hm) (907) 488-3761 (wk)
City Council Member	Thomas McGhee	 North Pole, AK 99705	tmcghee@northpolealaska.com	907-455-0010 (wk)
City Council Member	Derrick Nelson	 North Pole, AK 99705	dnelson@northpolealaska.com	(301) 904-4153 (cell)
City Council Member, ADMPT	Ron Jones	Mayor Pro Tem North Pole, AK 99705	ronaldjones@gci.net	(907) 488-3579 (hm)
	Bryce Ward	Deputy Mayor Pro Tem North Pole, AK 99705	bward@northpolealaska.com	(907) 488-7314 (hm) (907) 388-4830

**City of North Pole
2012 Committees and Committee Members**

COMMITTEE NAME	Name	Mailing Address	E-Mail Address	Phone
<u>Beautification Committee</u>	<i>Beautification Committee members are active in efforts that make the City look attractive, review City Code and propose revisions or additions as necessary, work with other community organizations including the North Pole Community Chamber of Commerce and the North Pole Economic Development Corp on larger projects, and seek community sponsorships for beautification efforts.</i>			
Committee Member, Chair	Tom Ertle	3346 Dundee Loop North Pole, AK 99705	aktom08@hotmail.com	716-984-4484 (cell) 907-488-6432 (hm)
Committee Member	Roxy Ertel	3346 Dundee Loop North Pole, AK 99705	aktom08@hotmail.com	716-984-4484 (cell) 907-488-6432 (hm)
Committee Member	Nancy Graff	2837 Circle Loop Road North Pole, AK 99705	graff@acsalaska.net	488-9279 (hm) 388-6237 (cell)
Committee Member	Linda Clark	3372 Fernwood Ave North Pole, AK 99705	grammiethegreat@yahoo.com	907-488-1835
Committee Member	Betsy Jones	2410 San Augustin Dr North Pole, AK 99705	betsyjones@gci.net	907-488-3579
Committee Member	Patty Keys	North Pole, AK 99705	npelf2002@yahoo.com	907-488-6517
Committee Member	Charles Beaudreault	109 Santa Claus Lane North Pole, AK 99705	charles@beaudreault.com	907-347-7559 (cell)
Committee Member	Andrew Schott	2251 E. Sitka Ct North Pole, AK 99705	andrewjschott@yahoo.com	907-978-5071
Committee Member	Victoria Thompson	North Pole, AK 99705	nelltex2008@yahoo.com	(907) 488-2219
Committee Member	Tammie Wilson	North Pole, AK 99705	tammie.k.wilson@gmail.com	907-590-7602 cell 907-488-5612 wk

**City of North Pole
2012 Committees and Committee Members**

COMMITTEE NAME	Name	Mailing Address	E-Mail Address	Phone
<u>Festivals Committee</u>	<i>The Festival Committee is responsible for the planning and putting on of the Summer Festival and the Mayor's Labor Day and Volunteer Appreciation Picnic. They may elect to produce other events. Funds for these events come from private donations, which the committee members solicit.</i>			
Committee Member	Leon LaSalle	134 E 5th Ave North Pole, AK 99705	mlasalle@gci.net	(907)488-6534
Committee Member, Co-Chair	Nancy Uptgraft	2695 Beach Dr North Pole, AK 99705	uptgraftn@hotmail.com	907-490-4432 hm 907-378-4633 cell
Committee Member, Co-chair	Todd & Rose Wentland	North Pole, AK 99705	rwentland@msn.com	907-488-1486 hm 907-590-3007 cell
Committee Member	Lisa Herbert	North Pole, AK 99705	cassino.lisa@gmail.com	907-347-8006 cell 907-452-1105 wk
Committee Member	Jamie Macke	North Pole, AK 99705	sunnyboneoh@yahoo.com	(785) 492-9115
Committee Member, Labor Day Chair	Lydian Nelson	815 Marquette Lp North Pole, AK 99705	ld1yellow@yahoo.com	(907) 490-2446
Committee Member	Victoria Thompson	North Pole, AK 99705	nelltex2008@yahoo.com	(907) 488-2219
Committee Member	Julie Watson	1005 Chris Trnd North Pole, AK 99705	watson56@juno.com	907-385-0970
Committee Member	Darryl Carnley	North Pole, AK 99705	pastor.carnley@gmail.com	907-488-9084
Committee Member	Marquettea Boucher	North Pole, AK 99705	mquettie@gmail.com	(604)494-8720
Committee Member	Rachel Nelson	North Pole, AK 99705	rnelson@mosquitonet.com	(907) 799-9480
Committee Member	Debbie Benn	North Pole, AK 99705	dbenn@gci.net	(907) 388-0451

**City of North Pole
2012 Committees and Committee Members**

COMMITTEE NAME	Name	Mailing Address	E-Mail Address	Phone
<u>Finance Committee</u>	<i>The Finance committee exists to ensure regular and direct communication between management of the City, independent auditors and Council members. This committee may review financial impacts of proposed ordinances, research alternatives to budget related issues and may provide a forum for vetting proposals prior to introducing an ordinance to Council. As needed, this committee can provide a forum for the independent auditor to candidly discuss audit-related matters which helps to contribute to the overall effectiveness of the audit process.</i>			
Committee Member	Ron Jones, Chair	North Pole, AK 99705	ronaldjones@gci.net	907-488-3579 hm
Committee Member	Dick Holm	North Pole, AK 99705	nprxlab@hotmail.com	(907) 488-1776 (hm) (907) 488-8555 (wk)
Committee Member	Bryce Ward	North Pole, AK 99705	bward@northpolealaska.com	(907) 488-7314 (hm) (907) 388-4830 (cell)
Committee Member, City Employee	Buddy Lane	North Pole, AK 99705	blane@northpolefire.org	907-488-1479 hm
Committee Member, public	Jason Crawford	2555 Rossons Crossway North Pole, AK 99705	jcrawfordlaw@hotmail.com	907-474-0775 wk

**City of North Pole
2012 Committees and Committee Members**

COMMITTEE NAME	Name	Mailing Address	E-Mail Address	Phone
<u>H.I.P.P.O. (Highway Park Playground)</u>	<i>The HIPPO committee oversees this community playground, maintains (or requests maintenance) of the playground, examines issues of safety, enjoyment, and usability. Funds are expended only upon approval of the Mayor, or by Council when necessary. This committee may solicit voluntary contributions to maintain the special HIPPO Fund balance (Fund 09).</i>			
Committee Member, Chair	Lenny Hartman	2456 Tanana Drive North Pole, AK 99705	lbhtmh@acsalaska.net	(907) 490-2820
Committee Member	Craig Fowler	2471 Tanana Drive North Pole, AK 99705	craig.cdd@ak.net	(907) 488-4425
<u>Sister City Committees</u>	<i>Sister City Committees cultivate relationships of mutual advantage and expand cultural and economic opportunities, identifies specific opportunities for cooperation for all types of commerce, cultural, economic and political ties; share mutually beneficial solutions between North Pole and its sister city; encourages Destination Tourism between communities; maintains regular contacts between communities and conducts exchanges on a regular basis.</i>			
Committee Member/ Itadori, Chair	Karen Lane	PO Box 55925 North Pole, AK 99705	klane@explorefairbanks.com	(907)488-1479 907-451-1734
Committee Member/ Taylor, BC, Chair	Doug Isaacson	1003 Shirley Trnd North Pole, AK 99705	mayor@northpolealaska.com	(907) 322-3133
<u>Veterans Memorial</u>	<i>This committee is tasked with the design, solicitation of funds, construction and maintenance of a memorial to fallen service members who are either from North Pole, served at local bases, or have relatives living in the local area who seek a lasting memorial.</i>			
<u>(suspended)</u>				

City of North Pole
2012 Committees and Committee Members

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City of North Pole
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