



CITY OF NORTH POLE *Alaska*

REGULAR CITY COUNCIL MEETING Monday, December 3, 2012

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

COUNCIL MEMBERS

Richard Holm -Alt. Dep. Mayor Pro Tem 488-1776
Sharron Hunter-Mayor Pro Tem 488-4282
Thomas McGhee 455-0010
Derrick Nelson 490-2446
Michelle Sikma -Dep. Mayor Pro Tem 378-5778
Preston Smith 488-8824

MAYOR

Bryce Ward – 488-7314

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 Troop 49
 - America the Beautiful – Jackson Hutwagner
3. **Invocation**
 - Pastor Ron Wallace of Northern Lights Free Will Baptist Church
4. **Approval of the Agenda**
5. **Approval of the Minutes**
6. **Communications from the Mayor**
 - *Reading of the Bill of Rights*
 - *Thanksgiving Proclamation*
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 12-23, An Ordinance Establishing the 2013 Budget and Levying the Mill Rate, Third Reading
 - b. Ordinance 12-24, An Ordinance Setting The 2013 Utility Rates
- 12. New Business**
 - a. Request for 50% forgiveness of expenses incurred for water service break on acct #5038 in amount of \$3,908
 - b. Request from FCVB for 1st, 2nd, and 3rd Quarter 2012 Bed Tax
 - c. Acceptance of grant funds from AHSO in the amount of \$110,127
 - d. Acceptance of grand funds from AHSO CIOT for overtime expenses incurred as part of the Click it or Ticket campaign in 2013 in the amount of \$1,979.52
 - e. Ordinance 12-25, An Ordinance of the City of North Pole, Alaska Amending Title 4, Chapter 4.10.010, User Fees
 - f. Resolution 12-25, A Resolution of the City of North Pole Requesting Permission to Gift Two Thermal Rifle Scopes to the Alaska State Troopers And the Fairbanks Police Department
 - g. Resolution 12-26, A Resolution of the North Pole City Council Designating City Officials Authorization to Sign on City of North Pole Accounts
- 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.

**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, November 19, 2012 in the Council Chambers of City Hall, 125 Snowman Lane, North Pole, Alaska.

CALL TO ORDER/ROLL CALL

Mayor Ward called the regular City Council meeting of Monday, November 19, 2012 to order at 7:00 p.m.

There were present:

**Mr. Holm
Ms. Hunter
Mr. McGhee
Mr. Nelson
Ms. Sikma
Mr. Smith
Mayor Ward**

Absent/Excused

Excused

PLEDGE OF ALLEGIANCE TO THE U.S. FLAG

Led by Mayor Ward

INVOCATION

Invocation was given by Councilwoman Sharron Hunter

APPROVAL OF AGENDA

Mr. McGhee *moved to* Approve the Agenda of November 19, 2012

Seconded by Mr. Smith

Discussion

None

Mr. McGhee *moved to* consent the following items on the agenda:

New Business

- a. Acceptance of the MJTF Grant Funds in the Amount of \$60,776
- b. Acceptance of ASTEP Grant Funds in the Amount of \$11,807.64
- c. Acceptance of the SHSP Grant Funds from Homeland Security for the Amount of \$128,363
- d. Acceptance of the 2013 Heating Fuel Bid from The Fuel Company

Seconded by Mr. Holm

Discussion

None

On the amendment

PASSED

YES –6- Holm, Hunter, Sikma, McGhee, Smith, Ward

NO – 0

Absent- 1 - Nelson

On the main motion as amended

PASSED

YES –6- Holm, Hunter, Sikma, McGhee, Smith, Ward

NO – 0

Absent- 1 - Nelson

APPROVAL OF MINUTES

Mr. McGhee moved to Approve the minutes of November 5, 2012

Seconded by Ms. Sikma

Discussion

None

PASSED

YES –6- Holm, Hunter, Sikma, McGhee, Smith, Ward

NO – 0

Absent- 1 - Nelson

COMMUNICATIONS FROM THE MAYOR

- Student of the Month – Ann Marie D'hondt
- Introduction of Preston Smith, newly appointed council member
- Mayor met with Mayor General Garrett and Deputy Commander Freitag of the US Army
- Met with undersecretary of the Air Force, Dr. Jane Warren of EAFB and they are moving forward with an EIS to assess the situation with the move of the F16's
- Attended the AML Conference in Anchorage from November 13 – 16th.
- Mayor Ward is getting acquainted with Donna Gardino of FMAT's who is the contact for transportation monies for the City.
- Wednesday at 5:30 Mayor Ward will be conducting an interview with a radio station in New York on the holiday season in North Pole
- Winterfest will be taking place on December 1 & 2. The Christmas Bazaar will take

place at North Pole Plaza from 10 – 5 pm with fireworks in the Safeway parking lot at 5pm. The Candlelighting Ceremony will take place on Sunday, December 2nd at NPHS at 2pm. Cookies will be served after the event.

- Mayor Ward encouraged anyone interested to apply for a position on any of the committees that the City has.

COUNCIL MEMBER QUESTIONS OF THE MAYOR

Mr. Holm asked about the postmark of the Santa letters.

Mayor Ward said he would find out those answers and report back to council.

COMMUNICATIONS FROM DEPT HEADS, BOROUGH REPRESENTATIVE AND THE CITY CLERK

Police Department, Chief Dutra

- Presented Officer Durny with her Basic Police Certificate
- Presented Det. Stewart with his advanced certificate
- I will be forwarding the AHSO Grant to council for approval
- I will be out of town for Dec. 3rd meeting will Skype in to listen
- Glow stick program was a success. Handed out 500 glow sticks on Halloween
- New desks to be installed Dec 3rd and 4th
- Sgt. Stevenson is working hard on hiring process, thank you.
- Welcome to the council Mr. Smith

Fire Department, Chief Lane

- Looking forward to working with Mr. Smith
- 19 students finished their firefighter one testing
- Fire safety reminder that people need to clean their chimney's and heaters.
- Holiday time coming up and
- Dec 15th they will start the squad going around with Christmas Carols.
- Dave Nelson was recognized for a police car and no policeman and police officer was on the ground taking and rescued a police officer. Publicly recognized him for his act of heroism.

Accountant, Lisa Vaughn

- Two financial statements were given to council. The one highlighted in green is the October financials. The one highlighted in yellow is as of today, for use during our budget session later during the meeting.
- We have received our second half of property tax, from the borough, of \$402,875. This puts us within \$12,500 of our budget.

- I attended the AGFOA meeting in Anchorage last week. We had updates on several issues, including: the upcoming health insurance changes, and various GASB mandated changes/issues that will affect us in future years. There will be further updates on these changes during the spring meeting.
- Even though the fall meetings are scheduled to be in Fairbanks next year, they have been moved to Anchorage.

Director of City Services, Bill Butler

Building Department

- One new building permit application—installation of individual boilers for Eagle Estates Condominiums

Public Works

- Public Works staff are routinely snow plowing pedestrian paths
- Streetlights
 - Six streetlights out across city repaired, one of six still not working
 - String of 6 streetlights on Evolyn Drive are out, suspected cause is a broken buried wire
- Santa's Senior Center Kitchen Renovation project achieved substantial completion on November 14 (useable but a few remaining items to achieve before completed)

Utility Department

- Flint Hills Resources' legal department is still working on the transfer of ownership agreement for the industrial force sewer main
 - City Attorney will need to review any agreement
- Customer water service line repaired on Finnel Drive on November 14
- Utility staff focusing on cold weather preparations as head into the extreme cold season

Natural Gas Utility Board

- Two preliminary meetings held prior to November 15 official start of the board
- Five members named to date
 - Bob Shefchik, UAF
 - Steve Haagenon, former GVEA-CEO
 - Frank Abegg, engineer
 - Mike Meeks, Public Works Director, Fort Wainwright
 - Bill Butler, City of North Pole
 - Two remaining nominees from FNSB
- First official meeting scheduled for November 20; 3:00 to 5:00 pm at Borough Council Chambers meeting

Meeting will be an open public meeting as will meetings of the board

Borough Representative

Get Comments

City Clerk

City Clerk/HR Manager Report to Council– November 5, 2012

- Preston Smith was appointed to the North Pole City Council on Wednesday, November 7, 2012.
- Attended the Alaska Association of Municipal Clerks conference from November 10 – 13 in Anchorage. This past year I worked on the following committees:
 - Education Committee – to help set the educational classes for the conference that qualify for continuing education credits.
 - Conference Planning Committee – plan out the entire conference down to the times for breaks and meal planning.
 - Fundraising Committee – this year we raised over \$17,000 for educational scholarships.
 - Mentoring Committee – I was chair of this committee from June until November.
 - AML Assistance Committee – Clerks with their MMC are usually on this committee as they help with the AML committees with parliamentary procedures, amending Resolutions and attending policy committee board meetings.
- Attended the 2012 AML Conference from November 14 – 16 in Anchorage.
- Served on the AML Board of Directors as a representative of AAMC. This position is always held by the past president.

ONGOING PROJECTS

Christmas In Ice – Ron Jones

Mr. Jones handed out a flyer. They harvested ice and were able to get 126 cubes. The Chinese are here and they are carving. The traffic circles should have sculptures in them before Christmas along with other businesses throughout town. Volunteers are greatly needed. The web cam will be up and running by Thanksgiving.

CITIZENS COMMENTS – 5 Minutes

- None

OLD BUSINESS

ORDINANCE 12-23, AN ORDINANCE ESTABLISHING THE 2013 BUDGET AND LEVYING THE MILL RATE, SECOND READING

Mayor Ward said he has worked hard with the staff to bring forward a balanced budget.

Public Comment

None

Mr. Holm *moved to* Advance Ordinance 12-23, An Ordinance Establishing The 2013 Budget And Levying The Mill Rate, Second Reading

Seconded by Mr. McGhee

Discussion

Mr. McGhee said that he noticed a lot of numbers up and down with the percentages and comparing 2012 and 2013 YTD. He said that this will affect the 2013 budget and is concerned about it and is wondering where it is coming from.

Ms. Vaughn said she will look at things to see if something has been posted to the wrong account.

PASSED

YES –6- Holm, Hunter, Sikma, McGhee, Smith, Ward

NO – 0

Absent- 1 - Nelson

NEW BUSINESS

REQUEST FROM NPPD TO SELL TWO 2011 ARCTIC CAT M8162 SNOW MACHINES AND ONE 2011 ALUMA 14' TRAILER

Public Comment

None

Ms. Sikma *moved to* Sell Two 2011 Arctic Cat M8162 Snow Machines And One 2011 Aluma 14' Trailer

Seconded by Mr. McGhee

Discussion

None

Mr. Holm *moved to* Amend By Opening Minimum Bid To Start At Low Blue Book And That Money Will Go To The General Fund

Motion failed for lack of a second

Discussion

Mr. McGhee said that he supported this move to sell the two snowmachines and to purchase a police motorcycle.

Ms. Sikma clarified that the NPPD will not accept anything lower than blue book.

Mr. Holm said that the approval of the sale and the approval of the bid should be two separate items.

Mayor Ward said that they were.

PASSED

YES – 6 – Hunter, Sikma, Holm, McGhee, Smith, Ward

NO – 0

Absent – 1 - Nelson

ORDINANCE 12-24, AN ORDINANCE SETTING THE 2013 UTILITY RATES

Public Comment

Mr. Jones said that the rates went up last year and that they are going up again this year and a lot of people are going to gripe about it. The citizens of North Pole are going to come back and ask why, especially with fuel costs. He spoke against the rate increase.

Mr. McGhee *moved to* Introduce and Advance Ordinance 12-24, An Ordinance Setting The 2013 Utility Rates, 1st reading

Seconded *by* Ms. Sikma

Discussion

Mr. McGhee was shocked with his GVEA bill. He said this is the cost of doing business and the rate increases are due to the upkeep of the utility system.

Mr. Holm asked Mr. Butler what the suspected shortfall would be to the City budget if the rates were not passed.

Mr. Butler said that they would need to start cutting things out of the budget and that it would be in the 10's of thousands of dollars on each side and approximately about \$50,000 - \$60,000.

Mr. Smith asked if there was anything in the billing system that would alert seniors to the reduction of rates.

Mr. Butler said that the word seems to get out and that he believed the seniors received that rate when they turned 65.

Mr. Holm said he was curious and concerned as to what the average increase would be for a household.

Mr. Butler gave basic numbers to the council comparing to what the cost would be from 2012 to 2013.

PASSED

YES – 5 – Hunter, Sikma, McGhee, Smith, Ward

NO – 1 - Holm

Absent – 1 - Nelson

COUNCIL COMMENTS

Mr. Holm – with Thanksgiving coming up people will be deep frying turkeys and he encouraged the public to be very careful with that. He wished everyone a happy and safe holiday

Ms. Sikma – the AML conference was exciting and educational. Her favorite part of the conference was the variety of different governments that attended and that one size does not fit with all governments. She welcomed Preston Smith and wished everyone to have a Happy Thanksgiving

Ms. Hunter – wished everyone a Happy Thanksgiving. After hearing about Dave Nelson stepping up and helping in our community that it gives us all a good feeling. She stated that we have a really top notch fire and police dept. She also welcomed Preston Smith.

Mr. McGhee – wished everyone a Happy Thanksgiving and stated that deaths are down statewide but up nationwide during the holidays. He welcomed Mr. Smith to the council and hoped that he got his packet that outlines procedures for policy, parliamentary procedures and open meetings. He cautioned everyone to be careful and he hasn't heard anything about a Christmas party. He commended the Mayor on a job well done with the budget.

Mr. Smith – thanked everyone for the warm welcome and is looking forward to learning all the new things on council. He wished everyone a Happy Thanksgiving.

Mayor Ward – stated that the staff is meeting tomorrow and will be making a final decision on the Christmas party date. He will make sure to get those dates out as soon as possible. He wished everyone a wonderful Thanksgiving and encouraged council to come to city hall to talk about budget and education on the item at hand. He welcomed Preston Smith to the council and thanked everyone for making this a professional meeting and being courteous with everyone's time.

ADJOURNMENT

Mr. McGhee adjourned the meeting at 8:25 p.m.

Seconded by Ms. Sikma

The regular meeting of November 19, 2012 adjourned at 8:25 p.m.

These minutes passed and approved by a duly constituted quorum of the North Pole City Council on Monday, December 3, 2012.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

Bill of Rights

Amendment I

Congress shall make no law respecting an establishment of religion, or prohibiting the free exercise thereof; or abridging the freedom of speech, or of the press; or the right of the people peaceably to assemble, and to petition the government for a redress of grievances.

Amendment II

A well regulated militia, being necessary to the security of a free state, the right of the people to keep and bear arms, shall not be infringed.

Amendment III

No soldier shall, in time of peace be quartered in any house, without the consent of the owner, nor in time of war, but in a manner to be prescribed by law.

Amendment IV

The right of the people to be secure in their persons, houses, papers, and effects, against unreasonable searches and seizures, shall not be violated, and no warrants shall issue, but upon probable cause, supported by oath or affirmation, and particularly describing the place to be searched, and the persons or things to be seized.

Amendment V

No person shall be held to answer for a capital, or otherwise infamous crime, unless on a presentment or indictment of a grand jury, except in cases arising in the land or naval forces, or in the militia, when in actual service in time of war or public danger; nor shall any person be subject for the same offense to be twice put in jeopardy of life or limb; nor shall be compelled in any criminal case to be a witness against himself, nor be deprived of life, liberty, or property, without due process of law; nor shall private property be taken for public use, without just compensation.

Amendment VI

In all criminal prosecutions, the accused shall enjoy the right to a speedy and public trial, by an impartial jury of the state and district wherein the crime shall have been committed, which district shall have been previously ascertained by law, and to be informed of the nature and cause of the accusation; to be confronted with the witnesses against him; to have compulsory process for obtaining witnesses in his favor, and to have the assistance of counsel for his defense.

Amendment VII

In suits at common law, where the value in controversy shall exceed twenty dollars, the right of trial by jury shall be preserved, and no fact tried by a jury, shall be

otherwise reexamined in any court of the United States, than according to the rules of the common law:

Amendment VIII

Excessive bail shall not be required, nor excessive fines imposed, nor cruel and unusual punishments inflicted.

Amendment IX

The enumeration in the Constitution, of certain rights, shall not be construed to deny or disparage others retained by the people.

Amendment X

The powers not delegated to the United States by the Constitution, nor prohibited by it to the states, are reserved to the states respectively, or to the people.

Office of the Mayor
City of North Pole

Proclamation

WHEREAS, In 1676, the first Thanksgiving Proclamation was issued in America and thereafter affirmed by the Continental Congress in 1782, by President George Washington in 1789 who called on Americans to "recount the blessings of tranquility, union, and plenty" that shined upon our young country, by President Abraham Lincoln in 1863 who, "in the dark days of the Civil War when the fate of our Union was in doubt" called for "the Almighty hand" to heal and restore our Nation", and

WHEREAS, on Thanksgiving Day, the President has called on Americans to "rejoice in the abundance that graces our tables, in the simple gifts that mark our days, in the loved ones who enrich our lives, and in the gifts of a gracious God. Let us recall that our forebears met their challenges with hope and unfailing spirit, and let us resolve to do the same"; and

WHEREAS, of all people on earth, we who live in the Interior of Alaska are among those who are blessed with an abundance of God's gifts.

NOW, THEREFORE, I, Bryce J Ward, Mayor of the City of North Pole, by the authority vested in me, do hereby recognize November 22, 2012 as


A DAY OF THANKSGIVING

throughout our community in sincere and humble gratitude, for the abundance of our blessings, and encourage the sharing of these blessings with others less fortunate.

IN WITNESS WHEREOF, we have hereunto set our hands this 21st day of November 2012.

ATTEST

Kathryn M. Weber, MMC
North Pole City Clerk


Bryce J. Ward, Mayor



**CITY OF NORTH POLE
ORDINANCE 12-23**

**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL
ESTABLISHING THE 2013 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 **\$5,085,055** are hereby appropriated to fund January 1, 2013 to December 31, 2013 operations as follows:

Administration	568,131
Professional Services	285,515
Police Department	1,659,037
Fire Department	1,907,550
Public Works	664,822
Total	5,085,055

Section 3. Effective Date. This ordinance shall be effective on January 1, 2013.

Section 4. Utility Fund Operating Budget. The anticipated utility fund revenues of **\$1,536,682** are hereby appropriated to fund January 1, 2013 to December 31, 2013 operations as follows:

Utility Department Water Operating Budget	746,806
Utility Department Sewer Operating Budget	789,876
Total	1,536,682

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)	63,000
Transfer from Water Dept (Water Base)	81,120
Total	144,120

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)	63,720
Transfer from Sewer Dept (FRR-Industrial)	64,610
Transfer from Sewer Dept (Sewer Base)	72,000
Total	200,330

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	68,000
Building Fund-Expenditures	68,000

Section 8. Special Revenues. Special Revenue Fund Accounts exist for Abade, AHSO Traffic Officer, Byrne JAG Officer, and State Forfeiture. 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 \$332,587,860 for 2013. 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 3rd day of December, 2012.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

CITY OF NORTH POLE

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Sewer

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CITY OF NORTH POLE
2013 BUDGET

CITY OF NORTH POLE - 2013 BUDGET

<u>FUND</u>	<u>REVENUES</u>	<u>EXPENSES</u>
General Fund	5,085,055	5,085,055
Water/Sewer Fund	1,536,682	1,536,682
Building Fund	68,000	68,000
AHSO Officer	-	-
Jag	60,787	60,787
Total	<u><u>6,750,524</u></u>	<u><u>6,750,523</u></u>

AS of October 30, 2012, we have not yet received official notification for funding for the AHSO Officer.

**CITY OF NORTH POLE
2013 BUDGET**

CITY OF NORTH POLE - Expenses (variance)

	2009	2010 2010	Difference	2010	2011 Budget	Difference	2011	2012 Budget	Difference	2012	2013 Budget	Difference
Administration	853,219	561,670	(291,549)	561,670	598,478	36,808	598,478	666,350	67,872	666,350	568,131	(98,219)
Professional Services	220,858	234,656	13,798	234,656	163,301	(71,354)	163,301	267,632	104,330	267,632	285,515	17,883
Police	1,576,174	1,603,300	27,127	1,603,300	1,776,661	173,361	1,776,661	1,656,435	(120,226)	1,656,435	1,659,037	2,602
Fire	1,973,348	1,808,289	(165,059)	1,808,289	1,933,311	125,022	1,933,311	1,875,738	(57,572)	1,875,738	1,907,550	31,811
Public Works	554,090	551,144	(2,946)	551,144	462,689	(88,456)	462,689	595,141	132,452	595,141	664,822	69,681
Total General Fund	5,177,689	4,759,059	(418,629)	4,759,059	4,934,440	175,380	4,934,440	5,061,296	126,856	5,061,296	5,085,055	23,759
Water	887,711	1,035,764	148,053	1,035,764	973,971	(61,794)	973,971	779,523	(194,448)	779,523	746,806	(32,717)
Sewer	1,222,368	1,387,372	165,004	1,387,372	1,449,149	61,776	1,449,149	828,690	(620,459)	828,690	789,876	(38,814)
Water Reserves		-	-	-	135,673	135,673	135,673	30,625	(105,048)	30,625	30,250	(375)
Sewer Reserves		30,567	30,567	30,567	227,382	196,815	227,382	36,965	(190,417)	36,965	-	(36,965)
Total Utilities	2,110,079	2,453,704	343,625	2,453,704	2,786,175	332,471	2,786,175	1,675,803	(1,110,372)	1,675,803	1,566,933	(108,870)
Building	34,519	56,079	21,559	56,079	47,680	(8,399)	47,680	76,085	28,405	76,085	68,000	(8,085)
Capital	-	-	-	-	-	-	-	-	-	-	-	-
Gaming	80,000	-	(80,000)	-	4	4	4	-	(4)	-	-	-
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	8,925	(21,382)	8,925	-	(8,925)	-	-	-
Abade - Federal	-	2,012	2,012	2,012	3,995	1,983	3,995	-	(3,995)	-	-	-
AHSO Officer	92,240	147,400	55,160	147,400	95,613	(51,786)	95,613	66,963	(28,650)	66,963	-	(66,963)
Jag	59,231	72,637	13,406	72,637	43,616	(29,021)	43,616	69,578	25,962	69,578	60,787	(8,791)
Abade - State												
Beautification		41	41	41	137.33	96	137	-	(137)	-	-	-
Impound Lot												
Totals	7,597,076	7,523,366	(73,710)	7,523,366	7,920,447	397,081	7,920,447	6,949,725	(970,722)	6,949,725	6,780,774	(168,950)
		(73,710)				397,081			(970,722)			(168,950)

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

Hippo
Economic Development Pjts
Employment Security

**CITY OF NORTH POLE
2013 BUDGET**

CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses

PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS

Department	2010	2011	2012 Budget		2013 Budget
Administration	430,030	464,967	450,448	Administration	448,629
Professional Services	-	-	-	Professional Services	-
Police	1,199,798	1,354,457	1,273,898	Police	1,319,987
Fire	1,516,904	1,644,177	1,612,075	Fire	1,638,375
Public Works	234,485	194,624	253,765	Public Works	279,740
Total General Fund	3,381,217	3,658,225	3,590,186		3,686,731
(percent of operating budget)	71%	75%	71%		73%
Water	226,638	236,677	244,079	Water	265,556
Sewer	315,422	316,352	315,065	Sewer	301,961
Total Utility Fund	542,060	553,028	559,144		567,518
(percent of operating budget)	39%	42%	35%		37%
Total Personnel Costs	3,923,277	4,211,254	4,149,330		4,254,248
(percent of operating budget)	64%	68%	62%		64%

NON PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS

Department	2010	2011	2012 Budget		2013 Budget
Administration	131,141	133,511	215,902	Administration	119,502
Professional Services	234,656	163,301	267,632	Professional Services	285,515
Police	403,502	341,071	382,537	Police	339,050
Fire	291,385	289,134	263,663	Fire	269,175
Public Works	316,660	268,065	341,376	Public Works	385,082
Total General Fund	1,377,343	1,195,081	1,471,110		1,398,324
(percent of operating budget)	29%	25%	29%		27%
Water	437,813	352,270	535,444	Water	481,250
Sewer	402,747	423,065	513,625	Sewer	487,915
Total Utility Fund	840,560	775,335	1,049,069		969,165
(percent of operating budget)	61%	58%	65%		63%
Total Operating Costs	2,217,902	1,970,416	2,520,179		2,367,489

TOTAL OPERATING EXPENSES - GENERAL & UTILITY FUNDS

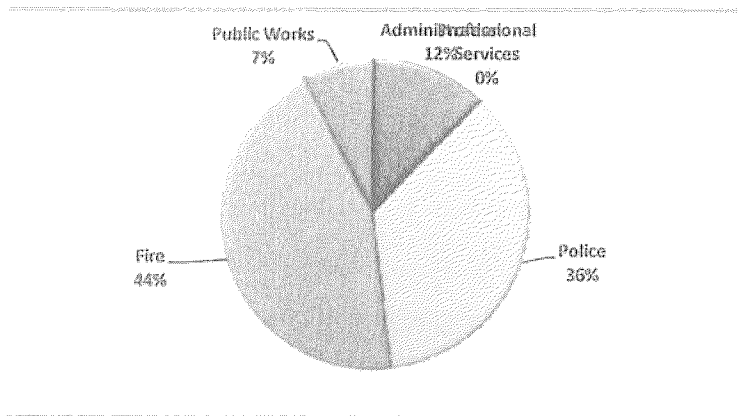
Department	2010	2011	2012 Budget		2013 Budget
Administration	561,170	598,478	666,350	Administration	568,131
Professional Services	234,656	163,301	267,632	Professional Services	285,515
Police	1,603,300	1,695,528	1,656,435	Police	1,659,037
Fire	1,808,289	1,933,311	1,875,738	Fire	1,907,550
Public Works	551,145	462,689	595,141	Public Works	664,822
Total General Fund	4,758,560	4,853,307	5,061,296		5,085,055
Water	664,451	588,946	779,523	Water	746,806
Sewer	718,169	739,417	828,690	Sewer	789,876
Total Utility Fund	1,382,620	1,328,363	1,608,213		1,536,683
Total Operating Costs	6,141,179	6,181,670	6,669,509		6,621,737

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

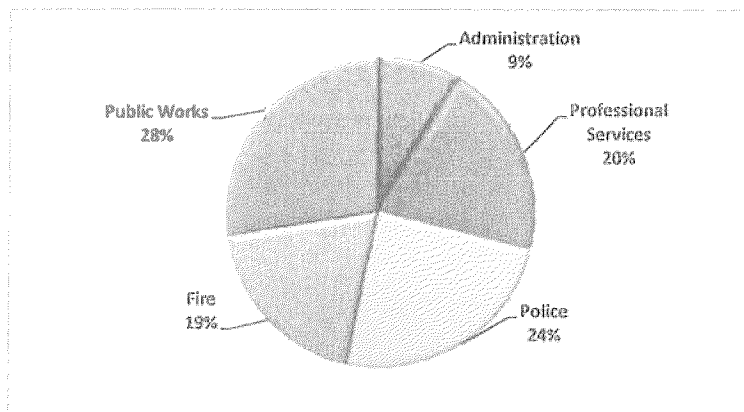
CITY OF NORTH POLE
2013 BUDGET

CITY OF NORTH POLE - Breakout of General Fund Personnel & Operating Expenses - 2013

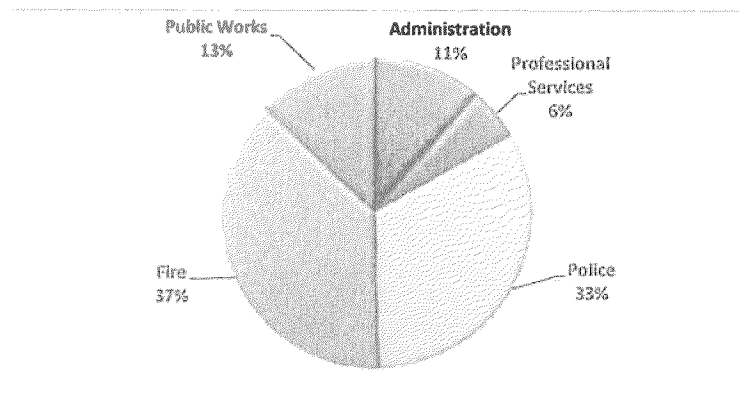
PERSONNEL EXPENSES - GENERAL FUND



NON PERSONNEL EXPENSES - GENERAL FUND



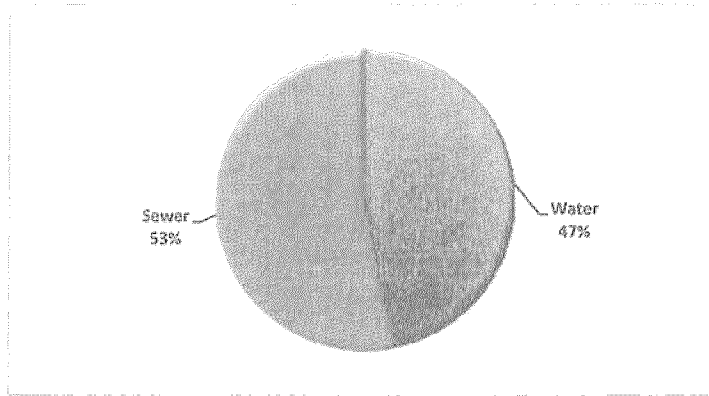
TOTAL OPERATING EXPENSES - GENERAL FUND



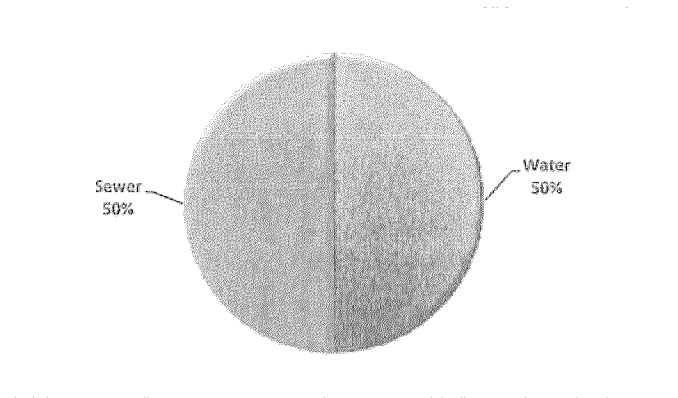
CITY OF NORTH POLE
2013 BUDGET

CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses - 2013

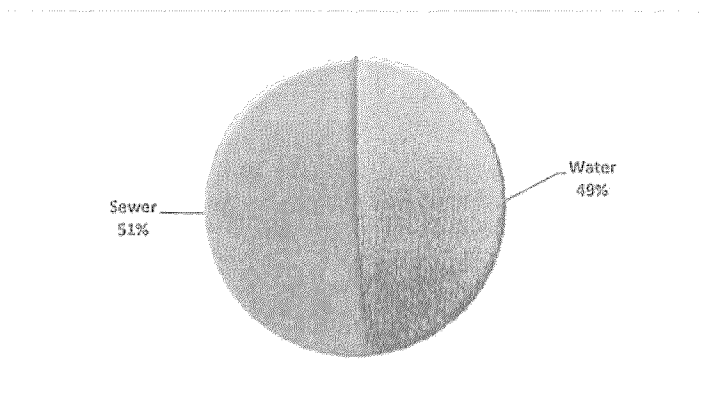
PERSONNEL EXPENSES - UTILITY FUND



NON PERSONNEL EXPENSES - UTILITY FUND



TOTA OPERATING EXPENSES - UTILITY FUND



CITY OF NORTH POLE
2013 BUDGET

CITY OF NORTH POLE - Breakout of Revenues

OPERATING REVENUES - GENERAL & UTILITY FUNDS

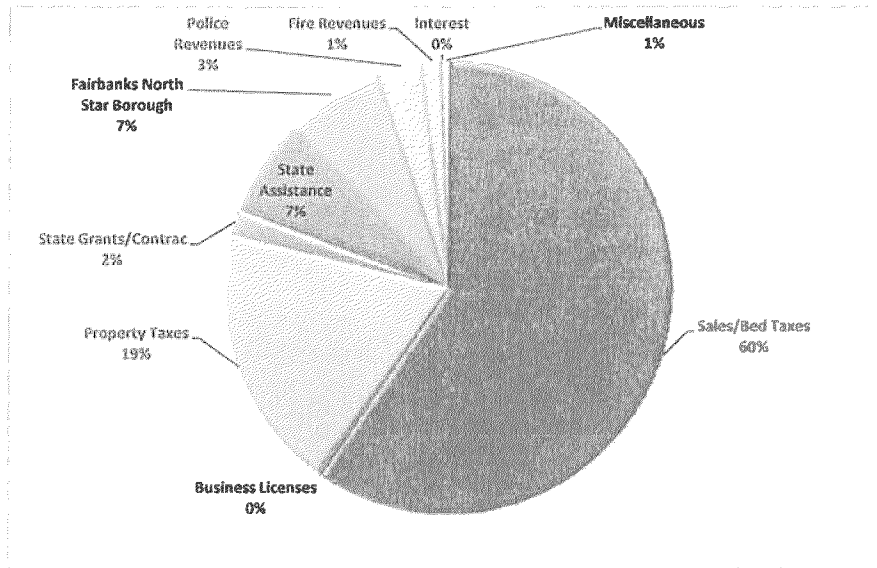
Department	2010	2011	2012 Budget	2013 Budget
<u>General Fund</u>				
Sales/Bed Taxes	2,793,448	2,854,936	2,988,770	3,022,505
Business Licenses	10,025	15,495	10,500	15,500
Property Taxes	913,593	959,554	945,000	959,000
State Grants/Contracts	86,471	69,840	102,900	94,500
State Assistance	411,505	574,241	345,396	346,800
Fairbanks North Star Borough	357,639	358,946	365,553	375,000
Police Revenues	154,546	127,721	119,450	161,250
Fire Revenues	18,460	63,882	58,956	69,500
Interest	5,121	3,183	3,000	3,000
Miscellaneous	21,687	60,326	30,000	28,000
Federal Grants/Contracts		82,800		
Total General Fund	4,772,494	5,170,925	4,969,525	5,075,055
<u>Utility Fund</u>				
Water				
Water Sales	642,159	613,557	726,129	701,556
State Assistance	8,374	16,481	-	-
FRR/Water Base	108,197	11,389	-	-
Tie In Fees	19,900	2,250	200	-
Lab Testing	69,267	13,711	18,540	15,000
Miscellaneous	28,156	48,854	4,029	-
Total Water	876,053	706,242	748,898	716,556
Sewer				
Sewer Sales	579,399	496,780	629,238	662,911
State Assistance	11,103	20,484	-	-
FRR/Sewer Base	180,559	17,675	-	-
Tie In Fees	6,100	750	200	-
SID Treatment/Testing	126,479	94,001	160,995	90,000
Miscellaneous	14,498	8,032	1,292	-
Total Sewer	918,138	637,722	791,725	752,911
Total Utility Fund	1,794,192	1,343,964	1,540,623	1,469,467
Total Revenues	6,566,686	6,514,889	6,510,148	6,544,522

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

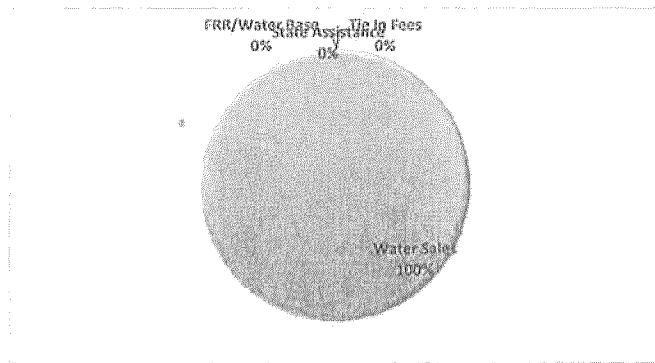
CITY OF NORTH POLE
2013 BUDGET

CITY OF NORTH POLE - Breakout of Revenues - 2013

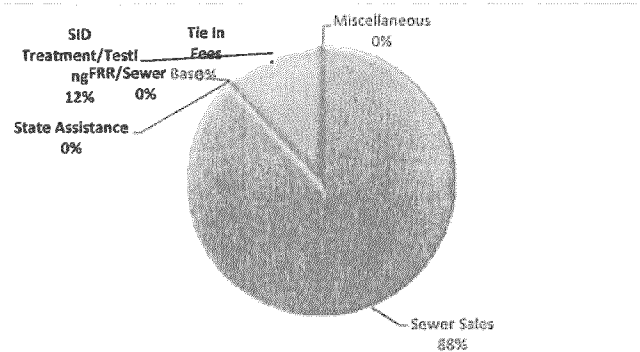
REVENUES - GENERAL FUND



REVENUES - UTILITY FUND - WATER



REVENUES - UTILITY FUND - SEWER



CITY OF NORTH POLE
2013 BUDGET

GENERAL FUND REVENUE - FUND 01

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-00-00-4002	Property Tax	913,593	959,554	945,000	959,000				959,000
2	01-00-00-4003	Ambulance Service	357,639	358,946	365,553	375,000				375,000
3	01-00-00-4005	Ambulance Fees	-	27,801	53,000	69,500				69,500
4	01-00-00-4008	Fire Department Revenue	18,460	36,080	5,956					-
5	01-00-00-4014	Police Department Revenue	-	11	-					-
6	01-00-00-4017	Citation Revenue	85,663	58,985	55,000	62,500				62,500
7	01-00-00-4018	FingerPrinting	8,226	10,295	8,650	12,000				12,000
8	01-00-00-4019	Police Reports	937	6,368	5,800	2,750				2,750
9	01-00-00-4021	Citation Revenue - Prior Year Collect.	59,556	51,680	50,000	48,000				48,000
10	01-00-00-4024	Impound Lot Fees	-	-	-	36,000				36,000
11	01-00-00-4025	Police Vehicle Revenue	163	383	-					-
13	01-00-00-4062	Municipal Assistance	15,128	67,592	82,196	85,000				85,000
14	01-00-00-4140	Shared Taxes	67,145	59,353	58,000	57,000				57,000
15	01-00-00-4141	Business License	10,025	15,495	10,500	15,500				15,500
16	01-00-00-4142	Liquor License Revenue Sharing	4,200	5,200	5,200	4,800				4,800
17	01-00-00-4162	State Revenue Sharing	206,334	200,737	200,000	200,000				200,000
18	01-00-00-4163	Corps of Engineers Contract	68,476	52,307	76,448	80,000				80,000
19	01-00-00-4165	PERS Relief	118,698	241,360	-					-
20	01-00-00-5000	Sales Tax Revenue	2,502,922	2,452,042	2,586,620	2,594,105				2,594,105
21	01-00-00-5001	Sales Tax Penalties	-	-	-					-
22	01-00-00-5085	DOT Safety (CVI)	4,220	3,360	10,000	3,500				3,500
23	01-00-00-5800	Interest on Deposits	5,121	3,183	3,000	3,000				3,000
24	01-00-00-5801	Miscellaneous Revenue	21,687	60,326	30,000	28,000				28,000
25	01-00-00-5802	Alcohol Beverage Tax	206,588	193,166	204,950	224,400				224,400
26	01-00-00-5809	AHSO (ASTEP)	13,776	14,173	16,452	11,000				11,000
27	01-00-00-5817	Bed Tax	83,938	83,173	80,000	83,000				83,000
28	01-00-00-5818	Tobacco Tax		126,556	117,200	121,000				121,000
35	01-00-00-5820	DEA Reimbursements		81,133	-					-
29	01-00-00-5822	IRS Reimbursements		1,667	-					-
30	01-00-00-5900	Transfer In From Fund Balance	30,676	-	91,769	10,000				10,000
		Total	4,803,171	5,170,925	5,061,296	5,085,055				5,085,055

2012 - Transfer In - \$10,000 - Beautification grant from borough, in previous years

2013		
Department	% of Budget	Approved Budget
Administration	14%	568,131
Professional Services	4%	285,515
Police	33%	1,659,037
Fire	38%	1,907,550
Public Works	12%	664,822
Total General Fund Expenses		5,085,055
Total General Fund Revenue		5,085,055
Difference		(0)

**CITY OF NORTH POLE
2013 BUDGET**

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-01-00-6000	Salaries Expense	263,876	267,147	273,380	273,265				273,265
2	01-01-00-6060	Salaries Expense - Council	12,805	14,950	21,000	18,000				18,000
3	01-01-00-6090	Admin Overtime Exp	1,020	295	650	750				750
5	01-01-00-6097	Workers Comp. Ins.	1,866	1,602	2,004	1,944				1,944
6	01-01-00-6098	FICA	652	462	868	1,134				1,134
7	01-01-00-6099	Medicare	3,925	4,093	4,274	4,292				4,292
8	01-01-00-6100	PERS	76,572	91,535	61,772	64,243				64,243
9	01-01-00-6102	Health & Disability Insurance	65,680	80,507	81,000	81,000				81,000
10	01-01-00-6103	Leave Cash Out	4,133	4,375	5,500	4,000				4,000
11	01-01-00-7001	Publications & Advertising	23,186	20,469	23,500	22,000				22,000
12	01-01-00-7002	Election Expense	4,358	3,879	4,500	4,500				4,500
13	01-01-00-7003	Promotion	5,094	7,403	6,000	6,000				6,000
14	01-01-00-7004	Travel/Administration	13,993	11,641	12,100	13,500				13,500
15	01-01-00-7006	Sales Tax Rebates	4,800	4,648	4,800	800				800
16	01-01-00-7007	Maint. Contracts/Equipment	35,212	41,377	35,302	35,302				35,302
17	01-01-00-7009	Council Supplies & Equipment		4,892	1,800	1,800				1,800
18	01-01-00-7015	Vehicle Gas	77	1,061	3,400	3,400				3,400
19	01-01-00-7016	Vehicle Maintenance		863	-					-
20	01-01-00-7022	Office Supplies	14,574	9,294	13,500	13,500				13,500
21	01-01-00-7029	Admin/Misc. Expenses	13,740	6,135	6,500	6,500				6,500
22	01-01-00-7030	Office Equipment	-	5,557	-					-
23	01-01-00-7039	Postage/Meter Rental	2,348	6,409	6,100	6,100				6,100
24	01-01-00-7041	Bad Debts	5,879		500					-
25	01-01-00-7049	Training Classes/Manuals	7,881	9,884	6,400	6,100				6,100
26	01-01-00-8050	Itadori (bed tax revenue)	-		2,500					-
29	01-01-00-8055	Arctic Winter Games			15,000					-
30	01-01-00-8500	Land Acquisition	-		54,000					-
31	01-01-00-805x	Sled Dog Races			20,000					-
32	01-01-00-7999	Move to Fund Balance	-		-	-				-
		TOTAL	561,670	598,478	666,350	568,131	-	-	-	568,131

568,131

CITY OF NORTH POLE
2013 BUDGET

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
		PERSONNEL COSTS	2010	2011	2012 - Amend	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
		Salaries - Admin	263,876	267,147	273,380	273,265				273,265
		Salaries - OT	1,020	295	650	750				750
		Salaries - Council	12,305	14,950	21,000	18,000				18,000
		Taxes	4,577	4,555	5,142	5,426				5,426
		Pers	76,572	91,535	61,772	64,243				64,243
		Leave Cash Out	4,133	4,375	5,500	4,000				4,000
		Workman's Comp	1,866	1,602	2,004	1,944				1,944
		Health Insurance	65,680	80,507	81,000	81,000				81,000
		Total Cost of Personnel	430,030	464,967	450,448	448,629				448,629
		(percent of operating budget)	77%	77%	68%	79%				79%
		NON PERSONNEL COSTS	131,141	133,511	215,902	119,502				119,502
		(percent of operating budget)	23%	23%	32%	21%				21%
		TOTAL OPERATING BUDGET	561,170	598,478	666,350	568,131	-	-	-	568,131
		Transfers Out to Utilities		-	-	-				-
		Transfer Out to Fund Balance	-	-	-	-				-
		TOTAL BUDGET	561,170	598,478	666,350	568,131	-	-	-	568,131

CITY OF NORTH POLE
2013 BUDGET

PROFESSIONAL SERVICES - Fund 01-02

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-02-00-6104	Insurance	21,364	19,997	23,000	21,500				21,500
2	01-02-00-7004	Audit & Accounting	20,702	20,783	25,539	24,790				24,790
3	01-02-00-7005	Legal Fees	12,318	4,641	8,000	8,000				8,000
5	01-02-00-7012	City Hall Bldg. Maintenance	15,121	1,557	-	2,000				2,000
6	01-02-00-7016	CH Electricity	9,817	9,976	10,500	12,000				12,000
7	01-02-00-7017	CH Heating Fuel	13,522	7,997	10,000	12,000				12,000
8	01-02-00-7019	Telephone, City Hall	9,528	8,548	8,750	8,750				8,750
9	01-02-00-7025	Dispatch Services			85,841	94,425				94,425
10	01-02-00-7035	Ordinance Codification	180	860	4,950	6,000				6,000
11	01-02-00-7042	Citation Court Admin Fees	4,634	3,954	5,000	5,000				5,000
12	01-02-00-7043	Citation SOJ Fees	15,225	8,322	10,000	10,000				10,000
13	01-02-00-7050	Credit Card User Fees	10,172	3,932	3,500	3,500				3,500
14	01-02-00-7055	Preparedness				2,000				2,000
15	01-02-00-7071	Website Design & Maintenance	20,775	2,039	4,552	5,000				5,000
16	01-02-00-7201	Bed Tax to - Chamber	24,390	21,209	20,400	21,165				21,165
17	01-02-00-7203	Bed Tax to - Christmas in Ice	12,195	10,605	10,200	10,583				10,583
18	01-02-00-7204	Bed Tax to - Economic Develop.	40,650	35,348	34,000	35,275				35,275
19	01-02-00-7205	Bed Tax to - FCVB	4,065	3,535	3,400	3,528				3,528
		TOTAL	234,656	163,301	267,632	285,515	-	-	-	285,515

285,515

CITY OF NORTH POLE
2013 BUDGET

POLICE DEPARTMENT - Fund 01-03

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-03-00-6000	Salaries	728,713	737,745	770,145	817,627				817,627
2	01-03-00-6019	Uniform Expense	3,235	5,078	6,000	6,000				6,000
3	01-03-00-6020	Investigative Expense	3,721	2,220	7,000	7,000				7,000
4	01-03-00-6022	Training Overtime	1,011	6,512	5,000	6,000				6,000
5	01-03-00-6030	Dispatch Contract	36,130	36,130	-					-
6	01-03-00-6090	Overtime	15,289	18,795	28,000	29,000				29,000
7	01-03-00-6091	Holiday Pay	4,662	8,341	10,000	7,500				7,500
8	01-03-00-6095	Grant Overtime - ASTEP	6,804	13,522	13,326	11,808				11,808
9	01-03-00-6096	Grant Overtime - CVI	5,132	2,320	8,000	3,500				3,500
10	01-03-00-6097	Workers Comp. Ins.	26,598	24,138	35,732	38,125				38,125
11	01-03-00-6098	FICA	-	19	51	51				51
12	01-03-00-6099	Medicare	10,591	7,984	12,120	12,781				12,781
13	01-03-00-6100	PERS	226,726	283,466	183,584	192,596				192,596
14	01-03-00-6102	Health & Disability Insurance	170,155	225,777	195,000	195,000				195,000
15	01-03-00-6103	Leave Cash Out	4,119	25,818	12,940	6,000				6,000
16	01-03-00-6105	Insurance	122,359	98,383	125,000	125,000				125,000
18	01-03-00-610	Unemployment	-	5,550	2,960					-
19	01-03-00-7001	Subscriptions & Publications	-	437	750	750				750
20	01-03-00-7007	Maintenance Contracts	3,142	3,462	3,500	3,500				3,500
21	01-03-00-7008	Police Training	11,532	12,442	18,000	18,000				18,000
22	01-03-00-7009	Equipment Outlay	14,271	13,537	8,766	13,100				13,100
23	01-03-00-7010	Equipment Maintenance	4,847	7,056	5,500	5,500				5,500
24	01-03-00-7011	Building Maintenance	6,408	3,510	13,700	6,500				6,500
25	01-03-00-7014	Vehicle Maintenance	7,957	10,834	19,000	19,000				19,000
26	01-03-00-7015	Vehicle Gas & Oil	41,278	46,520	52,000	46,500				46,500
27	01-03-00-7016	Electricity	18,159	22,898	18,000	18,000				18,000
28	01-03-00-7017	Heating Fuel	4,901	9,711	13,000	14,000				14,000
29	01-03-00-7018	Telephone	21,685	19,339	21,000	21,500				21,500
30	01-03-00-7022	Office Supplies	4,312	1,586	5,000	5,000				5,000
31	01-03-00-7028	Operational Supplies	4,002	3,813	5,000	5,000				5,000
32	01-03-00-7029	Police/Miscellaneous	15,156	2,049	6,000	5,000				5,000
33	01-03-00-7031	Recruitment	2,521	1,797	3,450	3,950				3,950
34	01-03-00-7039	Postage	466	990	1,050	1,000				1,000
35	01-03-00-7055	DEA Reimbursable Expenses	-	81,133	-					-
36	01-03-00-7061	Equipment Lease Payments	75,351	29,779	45,824	14,250				14,250
37	01-03-00-7062	Equipment Lease -interest	2,268	3,949	2,037	500				500
		TOTAL	1,603,300	1,776,661	1,656,435	1,659,037	-	-	-	1,659,037

Note: In 2011, the City received \$81,133 from the DEA to purchase equipment on their behalf. This is a one-time occurrence. The revenue is under General Fund Revenues, the expense is listed above in 01-03-00-7055.

CITY OF NORTH POLE
2013 BUDGET

POLICE DEPARTMENT - Fund 01-03

Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
PERSONNEL COSTS		2010	2011	2012 - Amend	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
	Salaries	728,713	737,745	770,145	817,627	-	-	-	817,627
	Salaries - OT	16,300	25,307	33,000	35,000	-	-	-	35,000
	Holiday Pay	4,662	8,341	10,000	7,500	-	-	-	7,500
	Grant Overtime	11,936	15,842	21,326	15,308	-	-	-	15,308
	Taxes	10,591	8,002	12,171	12,832	-	-	-	12,832
	Pers	226,726	283,488	183,584	192,596	-	-	-	192,596
	Leave Cash Out	4,119	25,818	12,940	6,000	-	-	-	6,000
	Workman's Comp	26,598	24,138	35,732	38,125	-	-	-	38,125
	Health Insurance	170,155	225,777	195,000	195,000	-	-	-	195,000
	Total Cost of Personnel	1,199,798	1,354,457	1,273,898	1,319,987	-	-	-	1,319,987
	(percent of operating budget)	75%	105%	77%	80%	#DIV/0!	#DIV/0!	#DIV/0!	80%
NON PERSONNEL COSTS		403,502	341,071	382,537	339,050	-	-	-	339,050
	(percent of operating budget)	25%	19%	23%	20%	#DIV/0!	#DIV/0!	#DIV/0!	20%
DEA Reimbursable Expenses			81,133						
TOTAL OPERATING BUDGET		1,603,300	1,776,661	1,656,435	1,659,037	-	-	-	1,659,037

CITY OF NORTH POLE
2013 BUDGET

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-04-00-6000	Salaries	877,739	894,531	914,250	932,535				932,535
2	01-04-00-6030	Dispatch Contract	36,130	36,130	-					-
3	01-04-00-6032	Ambulance Billing Fees		1,914	2,500	2,500				2,500
4	01-04-00-6090	Overtime	36,559	23,164	32,000	35,700				35,700
5	01-04-00-6091	Holiday Pay	15,660	11,753	13,500	13,770				13,770
6	01-04-00-6092	Overtime - Forestry		9,949	893					-
7	01-04-00-6094	Straight Time - Forestry		658	-					-
8	01-04-00-6097	Workers Comp. Ins.	60,788	67,157	95,097	94,152				94,152
9	01-04-00-6098	FICA	3,530	4,505	3,844	3,778				3,778
10	01-04-00-6099	Medicare	12,455	13,122	14,786	15,399				15,399
11	01-04-00-6100	PERS	251,646	294,708	210,705	216,041				216,041
12	01-04-00-6102	Health & Disability Insurance	193,597	244,801	247,000	247,000				247,000
13	01-04-00-6103	Leave Cash Out	15,214	10,988	20,000	20,000				20,000
14	01-04-00-6105	Insurance	50,498	47,230	54,000	55,080				55,080
15	01-04-00-6106	Unemployment		1,031	-					-
16	01-04-00-7007	Maintenance Contracts	7,541	3,366	8,200	8,200				8,200
17	01-04-00-7008	Fire Training/Education	15,972	18,139	15,400	15,000				15,000
18	01-04-00-7009	Equipment Outlay	7,751	5,159	3,257	-				-
19	01-04-00-7010	Equipment Maintenance	3,026	7,388	8,351	6,500				6,500
20	01-04-00-7011	Base Station/Radio Mnt.	406	515	1,500	1,500				1,500
21	01-04-00-7014	Vehicle Maintenance	11,988	9,815	9,000	9,000				9,000
22	01-04-00-7015	Vehicle Gas & Oil	16,219	23,436	22,000	22,000				22,000
23	01-04-00-7022	Office Supplies	981	1,395	2,939	2,900				2,900
25	01-04-00-7029	Fire Dept/Miscellaneous	3,830	3,283	3,500	3,000				3,000
26	01-04-00-7030	Building Supplies	2,636	2,191	2,561	2,600				2,600
27	01-04-00-7035	PY Ambulance Fees Return			958					-
28	01-04-00-7039	Postage	258	695	650	650				650
29	01-04-00-7040	Ambulance Supplies	19,335	19,986	17,500	17,500				17,500
30	01-04-00-7050	Part Time Labor	49,716	66,517	60,000	60,000				60,000
31	01-04-00-7051	Part Time Labor - Forestry		2,323	-					-
32	01-04-00-7061	Equipment Lease Payments	35,983	37,681	46,944	46,945				46,945
33	01-04-00-7062	Equipment Lease -interest	10,962	9,263	-					-
34	01-04-00-7065	Fire Supplies (Expendables)	-	198	-					-
35	01-04-00-7075	Volunteer Incentive	2,561	964	1,607	-				-
36	01-04-00-7085	Prevention/Public Education	2,509	2,254	3,000	2,200				2,200
37	01-04-00-7095	Employee Health Protection	446	635	1,500	16,000				16,000
38	01-04-00-7099	NFPA Station Uniforms	5,493	2,319	3,000	2,500				2,500
39	01-04-01-7011	Fire Dept. Maintenance	3,368	2,015	3,000	3,000				3,000
40	01-04-01-7016	Fire Dept. Electricity	15,251	16,188	17,000	17,000				17,000
41	01-04-01-7017	Fire Dept. Heat	13,278	15,466	15,000	15,000				15,000
42	01-04-01-7018	Fire Dept. Telephone	13,591	11,965	9,800	9,800				9,800
43	01-04-02-7011	Annex Maintenance Expense	1,391		1,500	1,500				1,500
44	01-04-02-7016	Annex Electricity	2,344	2,305	3,196	3,000				3,000
45	01-04-02-7017	Annex Heat costs	5,010	5,219	5,500	5,500				5,500
48	01-04-03-7016	Dorm Electricity	318	334	300					-
49	01-04-03-7017	Dorm Heat costs	2,309	655	-	300				300
		TOTAL	1,808,289	1,933,311	1,875,738	1,907,550	-	-	-	1,907,550

1,907,550

CITY OF NORTH POLE
2013 BUDGET

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
		PERSONNEL COSTS	2010	2011	2012 - Amend	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
		Salaries	877,739	895,189	914,250	932,535	-	-	-	932,535
		Salaries - OT	36,559	33,114	32,893	35,700	-	-	-	35,700
		Holiday Pay	15,660	11,753	13,500	13,770	-	-	-	13,770
		Part Time Employees	49,716	68,840	60,000	60,000	-	-	-	60,000
		Taxes	15,985	17,627	18,630	19,177	-	-	-	19,177
		Pers	251,646	294,708	210,705	216,041	-	-	-	216,041
		Accrued Vacation Pay	15,214	10,988	20,000	20,000	-	-	-	20,000
		Workman's Comp	60,788	67,157	95,097	94,152	-	-	-	94,152
		Health Insurance	193,597	244,801	247,000	247,000	-	-	-	247,000
		Total Cost of Personnel	1,516,904	1,644,177	1,612,075	1,638,375	-	-	-	1,638,375
		(percent of operating budget)	84%	85%	86%	86%	#DIV/0!	#DIV/0!	#DIV/0!	86%
		NON PERSONNEL COSTS	291,385	289,134	263,663	269,175	-	-	-	269,175
		(percent of operating budget)	16%	15%	14%	14%	#DIV/0!	#DIV/0!	#DIV/0!	14%
		TOTAL OPERATING BUDGET	1,808,289	1,933,311	1,875,738	1,907,550	-	-	-	1,907,550

CITY OF NORTH PLE
2013 BUDGET

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	01-08-00-6000	Salaries	145,913	99,702	126,507	135,139				135,139
3	01-08-00-6090	Overtime	4,402	2,239	5,000	5,000				5,000
4	01-08-00-6091	Holiday Pay	-	311	500	500				500
5	01-08-00-6097	Workers Comp. Ins.	4,838	3,761	9,556	11,612				11,612
6	01-08-00-6098	FICA	651	1,739	2,492	2,798				2,798
7	01-08-00-6099	Medicare	1,121	1,007	2,168	2,750				2,750
8	01-08-00-6100	PERS	41,748	34,544	29,042	30,941				30,941
9	01-08-00-6102	Health & Disability Insurance	21,000	16,918	30,000	42,000				42,000
10	01-08-00-6103	Leave Cash Out	2,220	3,901	3,500	4,000				4,000
11	01-08-00-6105	Insurance	13,661	11,966	14,000	14,500				14,500
12	01-08-00-7000	Summer Hire	11,591	30,502	45,000	45,000				45,000
13	01-08-00-7001	Parks/Trails/Grounds Supplies	4,067	5,095	6,500	6,500				6,500
14	01-08-00-7008	Training	-	213	3,000	2,000				2,000
15	01-08-00-7009	Equipment Outlay	1,256	1,487	10,000	20,000				20,000
16	01-08-00-7011	Building Maintenance	1,360	10,345	16,277	10,000				10,000
17	01-08-00-7012	Street Maintenance	182,464	81,499	74,000	68,582				68,582
18	01-08-00-7013	Street Lights Maintenance	3,070	6,520	7,500	5,000				5,000
19	01-08-00-7014	Vehicle Maintenance	836	1,270	9,000	8,000				8,000
20	01-08-00-7015	Vehicle Gas & Oil	5,475	5,165	9,000	10,000				10,000
21	01-08-00-7016	Electricity	4,434	5,567	7,500	7,000				7,000
22	01-08-00-7017	Heating Fuel	10,695	13,680	14,500	14,500				14,500
23	01-08-00-7018	Telephone, Public Works	1,308	1,095	2,500	3,000				3,000
24	01-08-00-7020	Snow Removal	25,963	47,100	50,000	50,000				50,000
27	01-08-00-7024	ARRC Permits		200	-	-				-
28	01-08-00-7029	Public Works Misc	10,129	6,290	3,000	5,000				5,000
29	01-08-00-7031	FMATS Match Participation	7,500	32,006	63,599	85,000				85,000
30	01-08-00-7032	Electricity -Street lights	39,441	35,019	31,000	25,000				25,000
31	01-08-00-7033	Christmas Decorations	5,000	3,548	5,000	3,000				3,000
33	01-08-00-7xxx	Backhoe (1/3 of expense)			-	33,000				33,000
34	01-08-00-7034	Beautification			15,000	15,000				15,000
		TOTAL	551,144	462,689	595,141	664,822	-	-	-	664,822

664,822

CITY OF NORTH PLE
2013 BUDGET

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
PERSONNEL COSTS			2010	2011	2012 - Amend	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
		Salaries	146,913	99,702	126,507	135,139	-	-	-	135,139
		Salaries - OT	4,402	2,239	5,000	5,000	-	-	-	5,000
		Holiday Pay		311	500	500	-	-	-	500
		Part Time Employees	11,591	30,502	45,000	45,000	-	-	-	45,000
		Taxes	1,773	2,745	4,660	5,548	-	-	-	5,548
		Pers	41,748	34,544	29,042	30,941	-	-	-	30,941
		Leave Cash Out	2,220	3,901	3,500	4,000	-	-	-	4,000
		Workman's Comp	4,838	3,761	9,556	11,612	-	-	-	11,612
		Health Insurance	21,000	16,918	30,000	42,000	-	-	-	42,000
		Total Cost of Personnel	234,485	194,624	253,765	279,740	-	-	-	279,740
		(percent of operating budget)	43%	42%	43%	42%	#DIV/0!	#DIV/0!	#DIV/0!	42%
		NON PERSONNEL COSTS	316,660	268,065	341,376	385,082	-	-	-	385,082
		(percent of operating budget)	57%	58%	57%	58%	#DIV/0!	#DIV/0!	#DIV/0!	58%
		TOTAL OPERATING BUDGET	551,145	462,689	595,141	664,822	-	-	-	664,822

**CITY OF NORTH POLE
2013 BUDGET**

WATER / SEWER ENTERPRISE FUND - Fund 02 - Water-10 & Sewer-12

<u>WATER - 12-10</u>		<u>SEWER - 12-12</u>		<u>TOTAL WATER & SEWER</u>	
Revenues	746,806	Revenues	789,876	Revenues	1,536,682
Expenses	746,806	Expenses	789,876	Expenses	1,536,682
Difference	(0)	Difference	(0)	Difference	0

CITY OF NORTH POLE
2013 BUDGET

WATER REVENUE - Fund 02-10

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	02-10-00-4165	PERS Relief	8,374	16,481	-					-
2	02-10-00-5000	Water Utility Revenue	642,159	610,467	726,129	701,556				701,556
3	02-10-00-5800	Interest on Deposits	-	-	-					-
4	02-10-00-5801	Miscellaneous Revenue	23,261	48,545	4,029					-
5	02-10-00-5802	Reimbursable Water Breaks	4,896	2,290	-					-
6	02-10-00-5810	Bulk Water Sales Revenue	-	800	-					-
7	02-10-00-5815	Tie-in Fees	19,900	2,250	200					-
8	02-10-00-5820	Interfund Trans.from General	-	-	-					-
9	02-10-00-5825	Water FRR Residential/Com'l	43,308	5,470	-					-
10	02-10-00-5830	Water Base	64,889	5,919	-					-
11	02-10-00-5835	Lab Testing	69,267	13,711	18,540	15,000				15,000
12	02-10-00-5901	Transfer In - FRR Water		53,501	30,625	30,250				30,250
		TOTAL	876,053	759,434	779,523	746,806	-	-	-	746,806

Note: Water FRR Residential and Water Base revenues were transferred to Fund 25 in 2011.

CITY OF NORTH POLE
2013 BUDGET

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	02-10-00-6000	Salaries	145,926	142,375	146,697	163,435				163,435
2	02-10-00-6090	Overtime	1,266	3,725	3,000	4,000				4,000
3	02-10-00-6091	Holiday Pay	-	-	-	-				-
4	02-10-00-6097	Workers Comp. Ins.	5,095	4,600	7,650	6,269				6,269
5	02-10-00-6098	Fica				10				10
6	02-10-00-6099	Medicare	2,060	2,157	2,120	2,508				2,508
7	02-10-00-6100	PERS	40,716	48,327	32,112	36,836				36,836
8	02-10-00-6102	Health & Disability Insurance	25,900	31,169	47,000	47,000				47,000
9	02-10-00-6103	Leave Cash Out	5,676	4,323	5,500	5,500				5,500
10	02-10-00-6105	Insurance	19,148	17,017	30,000	22,000				22,000
11	02-10-00-6106	Unemployment		1,998	-					-
12	02-10-00-6500	Interest Expense ADWF	7,956	5,564	5,625	5,250				5,250
14	02-10-00-7001	Publications & Advertising	150	371		3,000				3,000
15	02-10-00-7003	Billing Service		-	3,000	3,000				3,000
16	02-10-00-7004	Audit/Accounting Fees	9,833	10,039	7,500	9,000				9,000
17	02-10-00-7005	Legal Fees	5,737	2,591	5,000	3,000				3,000
18	02-10-00-7006	Professional Services		(26)	5,000	2,500				2,500
19	02-10-00-7007	Safety Equipment	-	235	3,000	2,500				2,500
20	02-10-00-7009	Equipment Outlay/Repair	67,771	32,459	60,000	30,000				30,000
21	02-10-00-7011	System Supplies	8,469	3,604	10,000	10,000				10,000
22	02-10-00-7012	Water Treatment Chemicals	15,455	7,152	20,000	15,000				15,000
23	02-10-00-7014	Vehicle Maintenance	1,832	4,582	5,000	5,000				5,000
24	02-10-00-7015	Vehicle Gas/oil	3,839	5,343	4,000	5,500				5,500
25	02-10-00-7019	Laboratory	52,618	22,029	10,000	15,000				15,000
26	02-10-00-7021	Liability Insurance	12,559	-	15,000					-
27	02-10-00-7022	Office Supplies	899	2,098	5,000	5,000				5,000
28	02-10-00-7029	Miscellaneous	3,372	5,989	4,000	2,500				2,500
29	02-10-00-7039	Postage	1,931	3,572	3,000	3,000				3,000
30	02-10-00-7041	Bad Debt Expense	5,022	2,906	10,000	5,000				5,000
31	02-10-00-7045	Training		-	2,000	2,500				2,500
32	02-10-00-7050	Debt Retirement-AK.Drinking Water	-	-	25,000	25,000				25,000
33	02-10-00-7051	Credit Card User Fees		5,933	4,500	5,000				5,000
34	02-10-00-7060	Accumulated Annual Leave	(924)	2,308	-					-
35	02-10-00-7092	Transfer Out - FRR	43,308	5,470	-					-
36	02-10-00-7094	Transfer Out - Water Base	64,889	5,919	-					-
37	02-10-00-7097	Transfer Out - Capital Projects		2,144	-					-
38	02-10-00-7300	Richardson Hwy. Dawson Crossin	-	-	-					-
39	02-10-00-7301	Ford Subdivision Water System	-	-	-					-
40	02-10-00-7400	Deferred Maintenance Expense	38,012	4,218	25,000	30,000				30,000
41	02-10-00-7500	Utility Truck Replacement	-	-	-					-
42	02-10-00-7802	Reimburseable Water Breaks	-	-	1,020					-
43	02-10-00-7900	Water Meter Upgrade	-	-	-					-
44	02-10-00-7905	Energy Reserve			5,850	25,000				25,000
45	02-10-00-8100	Water - Depreciation Expense	263,116	371,492	-					-
46	02-10-04-7016	Electricity	67,620	52,007	60,000	55,000				55,000
47	02-10-04-7017	Heating Fuel	56,902	81,932	70,000	75,000				75,000
48	02-10-04-7018	Telephone WTP	6,295	9,687	10,000	2,000				2,000

CITY OF NORTH POLE
2013 BUDGET

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
49	02-10-04-7020	Building Maintenance	224	122	5,000	2,000				2,000
50	02-10-06-7016	Electricity - Highway Park	20,322	21,140	24,000	25,000				25,000
51	02-10-06-7017	Heating Fuel - Highway Park	4,364	3,809	5,250	6,000				6,000
52	02-10-06-7018	Telephone - Hiway Park	401	406	500	500				500
53	02-10-06-7020	Building Maintenance - Highway Park	-	-	1,000	500				500
54	02-10-08-7016	Electricity - 8th Avenue	8,332	8,896	11,500	11,500				11,500
55	02-10-08-7017	Heating Fuel - 8th Avenue	2,906	3,813	4,000	4,000				4,000
56	02-10-08-7020	Building Maintenance - 8th Avenue	220	243	1,000	500				500
57	02-10-10-7016	Electricity - Stillmeyer	14,089	14,740	21,500	21,500				21,500
58	02-10-10-7017	Heating Fuel - Stillmeyer	2,000	2,039	5,000	5,000				5,000
59	02-10-10-7018	Telephone - Stillmeyer	458	472	450	500				500
60	02-10-10-7020	Building Maintenance - Stillmeyer	-	-	1,000	500				500
61	02-10-10-7092	Transfer to Water Reserves (FRR)	-	-	-					-
62	02-10-10-7092	Transfer to Water Reserves (Water Base)	-	-	-					-
63	02-10-11-7016	Electricity - Well House		9,190	10,500	10,500				10,500
64	02-10-11-7017	Heating Fuel - Well House		1,871	7,500	7,500				7,500
65	02-10-11-7018	Telephone - Well House		1,920	5,000	4,000				4,000
66	02-10-00-7999	Move to Retained Earnings	-	-	15,899					-
67	02-10-12-7016	Electricity - Utility Shop			1,500	3,500				3,500
68	02-10-12-7017	Heating Fuel - Utility Shop			4,000	7,500				7,500
69	02-10-12-7018	Telephone - Utility Shop			350	5,000				5,000
		TOTAL	1,035,764	973,971	779,523	746,806	-	-	-	746,806

	2010	2011	2012 - Amend	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
PERSONNEL COSTS								
Salaries	145,926	142,375	146,697	163,435	-	-	-	163,435
Salaries - OT	1,266	3,725	3,000	4,000	-	-	-	4,000
Holiday Pay		-	-	-	-	-	-	-
Taxes	2,060	2,157	2,120	2,517	-	-	-	2,517
Pers	40,716	48,327	32,112	36,836	-	-	-	36,836
Leave Cash Out	5,676	4,323	5,500	5,500	-	-	-	5,500
Workman's Comp	5,095	4,600	7,650	6,269	-	-	-	6,269
Health Insurance	25,900	31,169	47,000	47,000	-	-	-	47,000
Total Cost of Personnel	226,638	236,677	244,079	265,556	-	-	-	265,556
(percent of operating budget)	34%	40%	31%	36%	#DIV/0!	#DIV/0!	#DIV/0!	36%
NON PERSONNEL COSTS	437,813	352,270	535,444	481,250	-	-	-	481,250
(percent of operating budget)	66%	36%	69%	64%	#DIV/0!	#DIV/0!	#DIV/0!	64%
TOTAL OPERATING BUDGET	664,451	588,946	779,523	746,806	-	-	-	746,806
DEPRECIATION EXPENSE	263,116	371,492	-	-	-	-	-	-
TRANSFERS OUT	108,197	13,533	-	-	-	-	-	-
TOTAL BUDGET	1,035,764	973,971	779,523	746,806	-	-	-	746,806

CITY OF NORTH POLE
2013 BUDGET

WATER RESERVES FUND - Fund 25-10

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	25-10-00-5825	FRR Residential Water	43,308	65,235	81,355	63,000				63,000
2	25-10-00-5830	Water Base	64,889	70,438	78,840	81,120				81,120
		TOTAL	108,197	135,673	160,195	144,120	-	-	-	144,120

144,120

EXPENSES

3	25-10-00-7xxx	Transfer Out	-	-	30,625	30,250				30,250
		TOTAL	-	-	30,625	30,250	-	-	-	30,250

30,250

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.

Note: 2010 and 2011 Budget Actuals vary slightly from financials: In the budget, amounts in the Transfer From accounts have been combined with the normal revenue accounts

25-10-00-5901 - has been combined with 25-10-00-5825

25-10-00-5902 - has been combined with 25-10-00-5830

This makes it easier to compare revenues year to year.

(in 2010 and early 2011, we were transferring the revenue, each month from the Water Department. In mid-2011, we set up the the water/sewer billings to automatically post these revenues to this fund.)

CITY OF NORTH POLE
2013 BUDGET

SEWER DEPARTMENT REVENUE - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	02-12-00-4165	PERS Relief	11,103	20,484	-	-				-
2	02-12-00-5000	Sewer Utility Revenue	579,399	496,780	629,238	662,911				662,911
3	02-12-00-5002	Flint Hills Lab Testing	-		-					-
4	02-12-00-5005	SID Pretreatment Program	-	-	-	15,000				15,000
5	02-12-00-5800	Interest on Deposits	393	309	134					-
6	02-12-00-5801	Miscellaneous Revenue	14,106	8,032	1,158					-
7	02-12-00-5802	Industrial SID Lab Tests	126,479	94,001	160,995	75,000				75,000
8	02-12-00-5805	Facility Repair & Replacement	79,548	7,204	-					-
9	02-12-00-5815	Tie-In Fees	6,100	750	200					-
10	02-12-00-5820	Interfund Trans.from General	-		-					-
11	02-12-00-5825	Sewer FRR Com'l & Residential	40,662	5,007	-					-
12	02-12-00-5830	Sewer Base	60,348	5,464	-					-
13	02-12-00-5900	Transfer In - Assessments	30,567		36,965	36,965				36,965
		TOTAL	948,706	638,031	828,690	789,876	-	-	-	789,876

789,876

Note: Sewer FRR and Sewer Base revenues were transferred to Fund 27 in 2011.

**CITY OF NORTH POLE
2013 BUDGET**

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
1	02-12-00-6000	Salaries	186,593	177,617	183,184	178,182				178,182
2	02-12-00-6090	Overtime	8,564	4,280	10,000	5,000				5,000
3	02-12-00-6091	Holiday Pay	-	-	-	-				-
4	02-12-00-6097	Workers Comp. Ins.	7,317	6,656	10,512	7,739				7,739
5	02-12-00-6098	Fica				12				12
6	02-12-00-6099	Medicare	2,708	2,692	2,651	2,729				2,729
7	02-12-00-6100	PERS	53,846	60,040	40,218	40,300				40,300
8	02-12-00-6102	Health & Disability Insurance	50,064	58,784	63,000	63,000				63,000
9	02-12-00-6103	Leave Cash Outs	6,330	6,283	5,500	5,000				5,000
10	02-12-00-6105	Insurance	20,012	17,255	30,000	22,000				22,000
11	02-12-00-6106	Unemployment		4,662	1,295					-
12	02-12-02-6107	WWTP Land Acquisition	-	-	-					-
13	02-12-00-6500	Rev. Bond Int. (HwyPkSewer)	27,349	26,074	26,495					-
14	02-12-00-6501	Interest Expense - ACWVF Loans	-	-	-					-
15	02-12-00-6600	Rev. Bond Princ (HwyPkSewer)	-	-	10,470	36,965				36,965
18	02-12-00-7001	Publications & Advertising	748	1,439	2,000	3,000				3,000
19	02-12-00-7003	Billing Service		-	3,000	3,000				3,000
20	02-12-00-7004	Audit/Accounting Fees	9,833	10,039	7,500	9,000				9,000
21	02-12-00-7005	Legal Fees	7,705	4,131	5,000	4,000				4,000
22	02-12-00-7006	Professional Services	1,512	181	3,000	2,500				2,500
23	02-12-00-7007	Safety Equipment	166	1,490	2,500	2,500				2,500
24	02-12-00-7008	Pretreatment Program	38,460	13,550	5,000	15,000				15,000
25	02-12-00-7009	Equipment Outlay/Repair	16,285	63,849	45,656	20,000				20,000
27	02-12-00-7011	System Supplies	9,588	6,998	10,000	10,000				10,000
29	02-12-00-7013	WWTP Chemicals	13,994	21,231	20,000	20,000				20,000
30	02-12-00-7014	Vehicle Maintenance	2,455	1,325	5,000	4,000				4,000
31	02-12-00-7015	Vehicle Gas & Oil	5,286	6,715	5,500	7,000				7,000
33	02-12-00-7019	Laboratory	130,586	112,535	115,000	40,000				40,000
34		Laboratory - Industrial Pretreatment				75,000				75,000
35	02-12-00-7021	Liability Insurance	10,000	-	15,000	-				-
36	02-12-00-7022	Office Supplies	436	187	2,500	5,000				5,000
37	02-12-00-7029	Miscellaneous	2,755	4,466	3,000	3,000				3,000
38	02-12-00-7039	Utility Postage	2,097	3,587	1,000	3,000				3,000
39	02-12-00-7042	Bad Debt Expense	622	2,140	1,000	1,000				1,000
40	02-12-00-7045	Training		218	2,000	2,000				2,000
41	02-10-00-7050	Credit Card User Fees		5,787	5,000	5,000				5,000
42	02-12-00-7060	Accumulated Annual Leave (924)		2,308	-	-				-
43	02-12-00-7092	Transfer Out - FRR	40,662	5,007	-	-				-
44	02-12-00-7094	Transfer Out - Sewer Base	60,348	5,464	-	-				-
45	02-12-00-7096	Transfer Out - FRR Industrial	79,548	7,204	-	-				-
46	02-12-00-7097	Transfer Out - Capital Projects		2,144	-	-				-
48	02-12-00-7400	Deferred Maintenance Expense	-	273	16,767	50,000				50,000
49	02-12-00-7905	Energy Reserve			10,000	12,500				12,500

CITY OF NORTH POLE
2013 BUDGET

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
50	02-12-00-8100	Sewer - Depreciation Expense	488,645	689,913	-					-
51	02-12-04-7016	Electricity - WWTP	53,050	55,730	50,000	55,000				55,000
52	02-12-04-7017	Heating Fuel - WWTP	10,303	15,931	12,500	10,000				10,000
53	02-12-04-7018	Telephone - WWTP	3,227	3,575	3,200	3,000				3,000
54	02-12-04-7020	Building Maintenance - WWTP	220	-	2,500	2,500				2,500
55	02-12-05-7018	Telephone - SCADA	89	-	5,000	5,000				5,000
56	02-12-06-7016	Electricity - Generator Storage	230	244	-					
57	02-12-06-7017	Heating Fuel - Generator Storage	-	-	157					
58	02-12-70-7016	Electricity - Lift Station 1A - Holiday	4,772	5,009	5,500	5,500				5,500
59	02-12-70-7018	Telephone - Lift Station 1A	600	94	1,000	1,000				1,000
60	02-12-71-7016	Electricity - Lift Station 2A - Yukon	5,687	4,334	5,500	5,500				5,500
61	02-12-71-7018	Telephone - Lift Station 2A - Yukon		94	500	1,000				1,000
62	02-12-72-7016	Electricity - Lift Station 3A - Kitt	1,096	1,845	2,500	2,500				2,500
63	02-12-72-7018	Telephone - Lift Station 3A - Kitt		94	500	1,000				1,000
64	02-12-73-7016	Electricity - Lift Station 3B - 8th Ave	649	594	600	750				750
65	02-12-73-7018	Telephone - Lift Station 3B	428	571	600	750				750
66	02-12-74-7016	Electricity - Lift Station 3C - N Blanket	2,908	3,065	3,000	3,000				3,000
67	02-12-74-7018	Telephone - Lift Station 3C	390	533	600	750				750
68	02-12-75-7016	Electricity - Lift Station 4B - S Blanket	1,276	1,169	1,200	-				-
69	02-12-75-7018	Telephone - Lift Station 4B	459	472	500	-				-
70	02-12-76-7016	Electricity - Lift Station 4C - Black Bear	3,063	2,527	2,500	-				-
71	02-12-76-7018	Telephone - Lift Station 4C	459	472	500	-				-
72	02-12-77-7016	Electricity - Lift Station 4F - H&H	4,648	5,163	4,500	5,500				5,500
73	02-12-77-7018	Telephone - Lift Station 4F	345	533	800	1,000				1,000
74	02-12-78-7016	Electricity - Lift Station 5A - Fimmel	1,671	683	800	750				750
75	02-12-78-7018	Telephone - Lift Station 5A	390	533	800	750				
76	02-12-79-7016	Electricity - Lift Station 5B - Hurst	1,268	1,458	1,200	1,200				1,200
77	02-12-80-7016	Electricity - Lift Station 6A - Old Richardson	921	1,899	2,500	2,000				2,000
78	02-12-80-7018	Telephone - Lift Station 6A - Old Richardson		94	-	1,500				1,500
79	02-12-81-7016	Electricity - Lift Station 6B - Tanana	803	770	750	1,000				1,000
80	02-12-82-7016	Electricity - Lift Station Mockler	589	644	700	1,000				1,000
81	02-12-83-7016	Electricity - Lift Station Stillmeyer	3,823	4,063	4,000	4,000				4,000
82	02-12-83-7018	Telephone - Stillmeyer	421	434	500	500				500
83	02-12-84-7016	Electricity - Utility Shop				3,500				3,500
84	02-12-84-7017	Heating Fuel - Utility Shop				7,500				7,500
85	02-12-84-7018	Telephone - Utility Shop				5,000				5,000
86	02-12-00-7999	Move to Retained Earnings		-	45,035					-
		TOTAL	1,387,372	1,449,149	828,690	789,876	-	-	-	789,876

789,876

CITY OF NORTH POLE
2013 BUDGET

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
						Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
		PERSONNEL COSTS	2010	2011	2012 - Amend					
		Salaries	186,593	177,617	183,184	178,182	-	-	-	178,182
		Salaries - OT	8,564	4,280	10,000	5,000	-	-	-	5,000
		Holiday Pay	-	-	-	-	-	-	-	-
		Taxes	2,708	2,692	2,651	2,740	-	-	-	2,740
		Pers	53,846	60,040	40,218	40,300	-	-	-	40,300
		Leave Cash Out	6,330	6,283	5,500	5,000	-	-	-	5,000
		Workman's Comp	7,317	6,656	10,512	7,739	-	-	-	7,739
		Health Insurance	50,064	58,784	63,000	63,000	-	-	-	63,000
		Total Cost of Personnel	315,422	316,352	315,065	301,961	-	-	-	301,961
		(percent of operating budget)	44%	43%	38%	38%	0%	0%	0%	38%
		NON PERSONNEL COSTS	402,747	423,065	513,625	487,915	513,625	513,625	513,625	487,915
		(percent of operating budget)	56%	57%	62%	62%	100%	100%	100%	62%
		TOTAL OPERATING BUDGET	718,169	739,417	828,690	789,876	513,625	513,625	513,625	789,876
		DEPRECIATION EXPENSE	488,645	689,913	-	-	-	-	-	-
		Transfers Out	180,559	19,819	-	-	-	-	-	-
		TRANSFER TO RETAINED EARNINGS	-	-	45,035	-	-	-	-	-
		TOTAL BUDGET	1,387,372	1,449,149	828,690	789,876	513,625	513,625	513,625	789,876

CITY OF NORTH POLE
2013 BUDGET

SEWER RESERVES FUND - Fund 27-12

Line #	Account Number	Account Title	2010 Actual	2011 Budget	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	27-12-00-5805	FRR Industrial Sewer	79,548	67,714	79,477	64,610				64,610
2	27-12-00-5825	FRR Sewer	40,662	58,993	66,521	63,720				63,720
3	27-12-00-5830	Sewer Base	60,348	64,262	72,060	72,000				72,000
		TOTAL	180,559	190,969	218,058	200,330	-	-	-	200
200,330										
EXPENSES										
4	27-12-00-7092	Transfer Out - FRR	30,567	227,382	36,965					-
		TOTAL	30,567	227,382	36,965	-	-	-	-	-

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.

Note: 2010 and 2011 Budget Actuals vary slightly from financials: In the budget, amounts in the Transfer From accounts have been combined with the normal revenue accounts

27-12-00-5901 - has been combined with 27-12-00-5825

27-12-00-5902 - has been combined with 27-12-00-5830

27-12-00-5903 - has been combined with 27-12-00-5805

This makes it easier to compare revenues year to year.

(in 2010 and early 2011, we were transferring the revenue, each month from the Sewer Department. In mid-2011, we set up the the water/sewer billings to automatically post these revenues to this fund.)

CITY OF NORTH POLE
2013 BUDGET

BUILDING FUND - Fund 05

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	05-00-00-4001	Residential Plan Check Fee	3,526	7,946	9,750	6,000				6,000
2	05-00-00-4002	Residential Building Permit Fee	17,646	14,193	15,000	10,000				10,000
3	05-00-00-4003	Commercial Plan Check Fee	8,523	8,766	6,500	6,000				6,000
4	05-00-00-4004	Commercial Building Permit Fee	7,148	28,852	10,000	10,000				10,000
5	05-00-00-4005	Industrial Plan Check Fee	14,670	-	4,875	3,000				3,000
6	05-00-00-4006	Industrial Building Permit Fee	23,255	-	7,500	5,000				5,000
7	05-00-00-4007	Road Excavation Bond	5,000	-	5,000	5,000				5,000
8	05-00-00-4008	Storm Water Plan Inspection Fee	720	-	1,500	2,000				2,000
9	05-00-00-4009	Storm Water Permit Fee	-	-	960	1,000				1,000
10	05-40-00-4010	Special Inspection Fee	-	-	-					-
11	05-00-00-5900	Transfer In From Fund Balance	-	-	15,000	20,000				20,000
		TOTAL	80,488	59,757	76,085	68,000	-	-	-	68,000
			-							

68,000

EXPENSES										
12	05-00-00-7000	Road Excavation Bond Return	5,500	-	5,000	5,000				5,000
13	05-00-00-7001	Residential Plan Review	3,800	4,000	9,750	6,000				6,000
14	05-00-00-7002	Residential Inspections	7,808	6,150	20,000	10,000				10,000
15	05-00-00-7003	Commercial Plan Review	5,700	9,298	6,500	6,000				6,000
16	05-00-00-7004	Commercial Inspections	2,774	25,113	15,000	16,000				16,000
17	05-00-00-7005	Industrial Plan Review	10,225	-	4,875	3,000				3,000
18	05-00-00-7006	Industrial Inspections	18,281	1,437	7,500	5,000				5,000
19	05-00-00-7007	Storm Water Plan Inspections	960	-	1,500	2,000				2,000
20	05-00-00-7008	Storm Water Site Inspections	-	-	960	1,000				1,000
21	05-01-00-7001	Publications & Advertising	-	-	100	1,500				1,500
22	05-01-00-7005	Legal Fees	-	75	250	500				500
23	05-01-00-7006	Professional Services	-	-	1,000	9,000				9,000
24	05-01-00-7022	Office Supplies/Software	1,030	1,607	1,000	1,000				1,000
25	05-01-00-7029	Admin/Misc. Expenses	-	-	1,150	1,000				1,000
26	05-01-00-7041	Bad Debt Expense	-	-	-					-
27	05-01-00-7049	Training Classes/Manuals	-	-	1,500	1,000				1,000
		TOTAL	56,079	47,680	76,085	68,000	-	-	-	68,000

68,000

CITY OF NORTH POLE
2013 BUDGET

FIRE DEPARTMENT FUND - Fund 16

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	16-00-00-4001	Revenue	16,512	24,897	-					-
2	16-00-00-5100	Donations - Volunteer Dinner	-	7,000	-	-				-
		TOTAL	16,512	31,897	-	-	-	-	-	-
EXPENSES										
3	16-00-00-7000	Expenses	12,490	9,285	-					-
4	16-00-00-7001	Volunteer Dinner		5,840						
		TOTAL	12,490	15,126	-	-	-	-	-	-

This fund is funded by Dept of Forestry use of city fire trucks and by special donations. It is used by the Fire Department for expenses related to upgrading the fire department and their annual dinner.

CITY OF NORTH POLE
2013 BUDGET

NORTH POLE COMMUNITY ICE RINK FUND - Fund 19

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	18-00-00-4001	North Pole Community Ice Rink	12,660	50	-	-				-
EXPENSES										
2	18-00-00-7000	North Pole Community Ice Rink	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
2013 BUDGET

NORTH POLE FESTIVAL FUND - Fund 20

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	20-00-00-4001	North Pole Festival	32,265	10,648	-	-				-
EXPENSES										
2	20-00-00-7000	Expenditures	25,100	(65)	-					-
3	20-00-00-7001	Summerfest and	4,820	7,708	-	-				-
4	20-00-00-7002	Other Festivals	386	1,281	-	-				-
		TOTAL	30,307	8,925	-	-	-	-	-	-

This fund is used for expenses related to Summer Fest and the Mayor's Labor Day Picnic.
Revenues are received from community donations for this purpose.

CITY OF NORTH POLE
2013 BUDGET

ABADE FUND - Fund 21

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	21-00-00-4001	Revenues	6,137	60,384	-					-
EXPENSES										
2	21-00-00-7000	Expenditures	2,012	3,995	-					

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
2013 BUDGET**

AHSO TRAFFIC OFFICER FUND - Fund 22

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	22-00-00-4001	Grant Revenue	144,256	91,357	66,963					-
2	22-00-00-4165	PERS Relief	3,144	4,256	-					-
		TOTAL	147,400	95,613	66,963	-	-	-	-	-
			-							
EXPENSES										
3	22-00-00-6000	Salaries	49,168	47,043	43,476					-
4	22-00-00-6022	Training Overtime		1,192	-					-
5	22-00-00-6090	Overtime	6,092	2,735	-					-
6	22-00-00-6091	Holiday Pay	898	1,047	-					-
8	22-00-00-6095	Grant Overtime			-					-
9	22-00-00-6097	Workers Comp. Ins.	2,357	2,225	1,943					-
10	22-00-00-6099	Medicare	804	744	630					-
11	22-00-00-6100	PERS	15,615	15,735	9,565					-
12	22-00-00-6102	Health & Disability Insurance	16,644	19,649	11,349					-
13	22-00-00-6103	Leave Cash Out		1,387	-					-
14	22-00-00-6105	Insurance	679		-					-
15	22-00-00-7000	Expenditures	55,143	3,855	-					-
		TOTAL	147,400	95,613	66,963	-	-	-	-	-

Note: As of October 30, 2012, we have not yet received the amount of the AHSO grant.

Note: The City has received a state grant for 100% funding of this position through September 30, 2012. The City is assuming that we will receive a state grant fully funding this position from October 1, 2012 through December 31, 2012. If, for some reason, the City does not receive a continuation of the current grant, it is assumed that they funding of this position will continue under the General Fund.

Beginning October 1, 2012, the grant is for 75% of the costs.

CITY OF NORTH POLE
2013 BUDGET

AHSO TRAFFIC OFFICER FUND - Fund 22

PERSONNEL COSTS	2010	2011	2012	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
Salaries	49,168	47,043	43,476	-	-	-	-	-
Salaries - OT	-	1,192	-	-	-	-	-	-
Grant Overtime	6,092	2,735	-	-	-	-	-	-
Holiday Pay	898	1,047	-	-	-	-	-	-
Taxes	804	744	630	-	-	-	-	-
Pers	15,615	15,735	9,565	-	-	-	-	-
Leave Cash Out	-	1,387	-	-	-	-	-	-
Workman's Comp	2,357	2,225	1,943	-	-	-	-	-
Health Insurance	16,644	19,649	11,349	-	-	-	-	-
Total Cost of Personnel	91,578	91,758	66,963	-	-	-	-	-
(percent of operating budget)	62%	96%	100%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OPERATING COSTS	55,822	3,855	-	-	-	-	-	-
(percent of operating budget)	38%	4%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
TOTAL BUDGET	147,400	95,613	66,963	-	-	-	-	-

CITY OF NORTH POLE
2013 BUDGET

BYRNE/JAG OFFICER FUND - Fund 23

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	23-00-00-4001	Grant Revenue	69,819	40,353	69,578	60,787				60,787
2	23-00-00-4165	PERS Relief	2,818	3,263	-	-				-
		TOTAL	72,637	43,616	69,578	60,787	-	-	-	60,787
			-	-						
EXPENSES										
3	23-00-00-6000	Salaries	38,010	20,460	39,375	42,730				42,730
4	23-00-00-6090	Overtime	11,459	1,839	11,358	2,000				2,000
5	23-00-00-6091	Holiday Pay	53	517	-					-
6	23-00-00-6095	Grant Overtime		-	-					-
7	23-00-00-6097	Workers Comp. Ins.	2,049	1,070	2,268	1,899				1,899
8	23-00-00-6099	Medicare	743	354	736	649				649
9	23-00-00-6100	PERS	13,701	12,064	11,161	9,841				9,841
10	23-00-00-6102	Health & Disability Insurance	4,503	7,312	4,680	3,669				3,669
11	23-00-00-6103	Leave Cash Out	2,118	-	-					-
					-					-
		TOTAL	72,637	43,616	69,578	60,787	-	-	-	60,787

Beginning July 1, 2012, the grant is for 100% of the costs. However, we have received less funding than normal, part of the officers wages will be covered under the Police Department in the General Fund.

**CITY OF NORTH POLE
2013 BUDGET**

BYRNE/JAG OFFICER FUND - Fund 23

	2010	2011	2012	Proposed 2013	Amend #1	Amend #2	Amend #3	Approved 2013
PERSONNEL COSTS								
Salaries	38,010	20,460	39,375	42,730	-	-	-	42,730
Overtime	11,459	1,839	11,358	2,000	-	-	-	2,000
Holiday Pay	53	517	-	-	-	-	-	-
Leave Cash Out	2,118	-	-	-	-	-	-	-
Taxes	743	354	736	649	-	-	-	649
Pers	13,701	12,064	11,161	9,841	-	-	-	9,841
Workman's Comp	2,049	1,070	2,268	1,899	-	-	-	1,8
Health Insurance	4,503	7,312	4,680	3,669	-	-	-	3,669
Total Cost of Personnel	72,637	43,616	69,578	-	-	-	-	-
(percent of operating budget)	100%	100%	100%	60,787	-	-	-	60,787
				100%	#DIV/0!	#DIV/0!	#DIV/0!	100%
OPERATING COSTS	-	-	-	-	-	-	-	-
(percent of operating budget)	0%	0%	0%	-	-	-	-	-
				0%	#DIV/0!	#DIV/0!	#DIV/0!	0%
	72,637	43,616	69,578	60,787	-	-	-	60,787

CITY OF NORTH POLE
2013 BUDGET

STATE FORFEITURES FUND - Fund 24

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	24-00-00-4001	State Forfeiture Revenue	-	1,356	-					-
EXPENSES										
2	24-00-00-7xxx	Expenses		-	-	-				

This fund accounts for assets received in state forfeitures (police).

CITY OF NORTH POLE
2013 BUDGET

BEAUTIFICATION FUND - Fund 30

Line #	Account Number	Account Title	2010 Actual	2011 Budget	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES										
1	30-00-00-5818	Candy Cane Donations	1,200	800	-	-				-
EXPENSES										
2	30-00-00-7000	Candy Cane Expenses	41	94	-	-				-
3	30-00-00-7001	Beautification Expenses	-	43	-	-				-
		TOTAL	41	137	-	-	-	-	-	-

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

CITY OF NORTH POLE
2013 BUDGET

IMPOUND LOT FUND - FUND 36

Line #	Account Number	Account Title	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
REVENUES							
1	36-00-00-5xxx	Administration Fees					-
2	36-00-00-5xxx	Transfer to General Fund					-
		TOTAL	-	-	-	-	-
EXPENSES							
3	36-00-00-7xxx	Hearing Fees					-
4	36-00-00-7xxx	Attorney Fees					-
5	36-00-00-7xxx	Towing Fees					
6	36-00-00-7xxx	Bad Debt					
7	36-00-00-7xxx	Refund to Vehicle Owner					
		TOTAL	-	-	-	-	-

CITY OF NORTH POLE
2013 BUDGET

CAPITAL PROJECTS FUND - 03-XX and 31-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	Well Rehabilitation and Adjustment Control Panel	147,500	147,500	State DCCED #09-DC-505
8				
9	Sewer Lift Station Renovation Phase 2	1,964,922	1,964,922	State MMG# 63317
10	Sewer Lift Station Renovation Phase 2	970,000	970,000	EPA-STAG XP-00J10701
11		148,603	148,603	Water-Sewer Fund
12				
13	Techite Sewer Main and Manhole Rehabilitation	2,515,000	2,515,000	State MMG# 63322
14	Inflow and Infiltration Reduction	1,416,500	1,416,500	State ACWF# 633291
15				
16	Waste Water Treatment Rehabilitation Phase 1a, b & c	1,738,518	1,738,518	State MMG (waiting approval of grant application)
17	Waste Water Treatment Rehabilitation Phase 1a, b & c	1,620,359	1,620,359	State capital funding request
18	Emergency Generators	302,500	302,500	State ACWF (waiting approval of loan application)
19		1,439,519	1,439,519	Water-Sewer Fund
20				
21	Utility Garage	545,093	712,311	State MMG# 63319
22		233,611	534,096	City match
23				
24	Water Treatment Plant Roof Repair	4,237	4,237	State DCCED #08-DC-471
25				
26	Waste Water Treatment Plant Land Acquisition	5,000	5,000	Water-Sewer Fund
27				
28	Utility truck replacement	30,000	30,000	Restricted Operator Truck Replacement Fund
29				
30	Backhoe	99,000	66,000	Water-Sewer Fund
31			33,000	Public Works
32				
33	Restricted Jet Vac Replacement Fund	30,000	30,000	Water-Sewer Fund
34	10 year replacement			
35	Restricted Crane Truck Replacement Fund	20,000	20,000	Water-Sewer Fund
36	10 year replacement			
37	Restricted Operator Truck Replacement Fund	7,500	7,500	Water-Sewer Fund
38	5 year replacement			
39	USDA Loan 92.06 payment (sewer)	37,000	37,000	Assessments: 04-00-00-4500; 04-00-00-4600; 04-00-00-4700
40	ADWF Loan 633011 payment (water)	33,000	33,000	Water-Sewer Fund
41	ADWF Inflow and Infiltration Reduction	83,000	83,000	Water-Sewer Fund

Accumulated Restricted Funds

42	Restricted Jet Vac Replacement Fund	90,000
43	10 year replacement	
44	Restricted Crane Truck Replacement Fund	60,000
45	10 year replacement	
46	Restricted Operator Truck Replacement Fund	22,500
47	5 year replacement	
48	Backhoe	0
49	10 year replacement	

**CITY OF NORTH POLE
ORDINANCE 12-24**

**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 January 1, 2013.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 3rd of December, 2012.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED

Yes:

No: Absent:

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, ~~2012~~ 2013 shall be the following:

Customer class	Per gallon water	Monthly base water charge	Per gallon sewer charge¹	Monthly base sewer charge	FRR²- Water per gallon charge	FRR²- Sewer per gallon charge	FRR² Significant industrial discharger, sewer
Single-family residential	\$0.01550 \$0.01705	\$5	\$0.01014 \$0.01141	\$5	\$0.0015	\$0.0015	--
Senior single-family residential	\$0.00775 \$0.008525	\$5	\$0.00507 \$0.00571	\$5	\$0.0015	\$0.0015	--
Multifamily residential	\$0.01550 \$0.01705	\$25	\$0.01014 \$0.01141	\$25	\$0.0015	\$0.0015	--
Senior multi-family residential	\$0.00775 \$0.01705	\$25	\$0.00507 \$0.01141	\$25	\$0.0015	\$0.0015	--
Commercial	\$0.01550 \$0.01705	\$25	\$0.01014 \$0.01141	\$25	\$0.0015	\$0.0015	--
Commercial/significant industrial discharger	\$0.01550 \$0.01705	\$25	\$0.01014 \$0.01141	\$25	--	--	\$0.00345 \$0.003911

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.

Memo

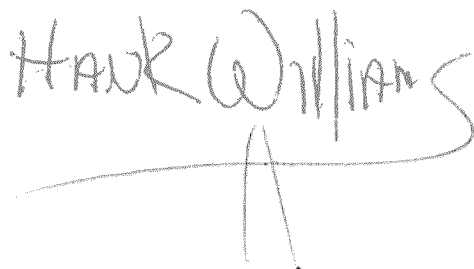
To: Mayor Ward & City Council,
From: Tricia Fogarty, Accounts Receivable Clerk
Date: 11/28/2012
Re: Michael Williams, Water Break at 2691 Perimeter Dr.

Attached is a letter from Bill Butler to Michael Williams explaining the cost of the repair for the water service line break at 2691 Perimeter Dr., letter from Mr. Williams invoices from City of North Pole, ERJA, PNW Enterprise, Frontier Supply Co. The letter also states NPMC 13.16.020 Request for forgiveness of up to 50% of the cost.

Mr. Williams has requested to come before council to review his bill from the City and ask to forgive 50% of the cost of the service line break.

Council Members

My NAME is HANK Williams
AS you know I had that water
Leak I found it I reported it I'm
All for paying my share, but I don't
think its fair for the city to get
new pipes on my dime if I was
to pay full amount shouldn't have I
got a valve or outlet. I'm on
Disability so I will have to make
payment Please consider my side.
Thank you

HANK Williams


We should have just dug
down turned off valve, and
I pay for that But we didn't
So here I am.

RECEIVED

NOV 16 2012



CITY OF NORTH POLE

(When the spirit of Christmas was first born)

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

September 21, 2012

Michael Williams
2691 Perimeter Drive
North Pole, AK 99705

RE: Charges for road repairs for water service line break serving 2691 Perimeter Drive

Dear Mr. Williams:

I am sorry that I have to deliver you this bad news. As I mentioned when we spoke this past July and in my previous letter to you, if a water line leak is the City's fault then the City is responsible for the repair; if the leak is not the City's fault, then by City code, the cost of the repair is the property owner's responsibility. (See attached, Section 13.12.090 Compulsory connection to city water and sewer service) Excavation of your water service lines showed the cause of the leak was freezing of your water lines and not a problem with the City's water main.

When water lines freeze, they expand and can burst the copper water pipe. Copper water pipes can sometimes freeze, thaw and refreeze several times before they eventually burst. Your water service lines had burst in several places. Typically, the City will only disconnect customer water service lines when they freeze and not install any new pipes. I directed the utility to install new water service line extensions to the edge of your property. I did not add the cost of the copper pipe in the disconnection cost. With the service lines extended to the edge of your property, when you restore your water service you will not have to re-excavate the road which should reduce your future costs. By City code, you are required to reconnect to the utility within two years. (See attached North Pole Municipal Code, Section 13.12.090 Compulsory connection to city water and sewer service)

The bad news I must pass on to you is the cost of the repair. By City code, the property owner is responsible for costs associated with disconnecting their water service from the City's water main. (See attached North Pole Municipal Code, Section 13.16.020 Additional conditions of service, C & D) The cost to excavate your leaking water service lines and repair the road cost the following:

- Road excavation, pipe repair and backfilling the excavation\$3,016.00
- Asphalt road repair.....\$4,316.00
- Copper pipe, city labor..... No charge

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

Homeowner's insurance has sometimes paid similar costs for other property owners who have had frozen water lines. If you file an insurance claim and your insurance company needs additional information, they can contact Paul Trissel, North Pole Utility Supervisor (907-388-1907) or me for additional information. The mayor, Douglas W. Isaacson, encourages you to contact Love, Inc. of the Tanana Valley, a local non-profit organization that assists people faced with unexpected expenses. Their phone number is 452-3876.

The North Pole Municipal Code provides you the opportunity to petition the North Pole City Council to forgive up to 50% of the costs listed above. (See attached North Pole Municipal Code, 13.16.020 Additional conditions of service; D2) To request partial forgiveness of these utility service line disconnection costs, you will need to submit a formal request to the North Pole City Council. To submit an appeal to forgive a share of your utility disconnection costs, you need to contact Kathy Weber, the North Pole City Clerk, to schedule your appeal. Her phone number is 488-8583

Sincerely,

A handwritten signature in cursive script that reads "Bill Butler".

Bill Butler

Attachments

Chapter 13.12, Customer Service; Section 13.12.090 Compulsory connection to City water and sewer utility.

Connection to the City water and sewer utility system shall be mandatory within a voter-approved special assessment district or whenever the property has direct access to the municipal water and/or sewer facilities and the structure on the property is within two hundred feet of the municipal water and/or sewer facility. The owner of a property shall have installed or cause to be installed, at his expense, a connection to the public water or sewer within no less than two years from the date such service is declared to be available, or any other timetable as prescribed by City Council or City Code. Prior to the sale of a property served by the City water or sewer service system, hookup to the service is required. The connection shall be of a type and installed in a manner consistent with the North Pole Municipal Code and standards of construction. Monthly utility fees as established by City Code shall begin at time of such connection. Failure to connect to available water and/or sewer service within the two-year time period shall be cause for the property owner to be billed and required to pay the applicable monthly water and/or sewer flat rate fee on an ongoing month-by-month basis. (Ord. 12-02 §2(part), 2012; Ord. 04-08 §2(part), 2004; Ord. 01-03 §2(part), 2003; Ord. 82-8 §2.J, 1982)

13.16.020 Additional conditions of service.

- C. North Pole Utility will maintain and repair all mains that have been accepted for maintenance and operation by the Utility but will not be responsible for maintaining the customer's service connection or for damage to the service connection caused by freezing that results from negligence or a willful act on the part of the customer.
- D. The customer's service from point of connection to the City main or the customer's building plumbing shall be kept in repair by the owner or occupant of the premises, who shall be responsible for all breaks in the line and for any damages resulting incidentally therefrom, other than those caused by acts of the North Pole Utility. The City shall not be responsible for damages in service lines freezing resulting from the shut down of a customer's service for a delinquent account. In the case of a frozen water service, the customer shall be responsible for thawing the service line from the main to the building unless the freezing condition can subsequently be demonstrated to have been the result of a malfunction of the City's utility system beyond the control of the customer.
 - 1. Exposing a Customer Service Line Break and/or Disconnecting Service in the Event of a Service Line Break. In the event of a customer service line break resulting from freezing or other causes, the North Pole Utility shall disconnect as quickly as is feasible the service to the broken service line to protect public health and safety and to limit damage to public and private property.
 - 2. Responsibility for Expenses for Exposing a Customer Service Line Break and/or Disconnecting Service and the Repair of Customer Water Service Line Breaks. In the event of a customer water service line break not resulting from negligence or a willful act on the part of the customer, as determined by the North Pole Utility in its sole discretion, the North Pole Utility may share up to fifty percent of the costs associated with repairing the break in the utility right-of-way and adjacent properties affected by

the repair. The North Pole Utility shall not be responsible for any of the expenses associated with repairing a customer water service line on the customer's property other than if the break is caused by a freezing condition and/or other causes that can by a preponderance of the evidence subsequently be demonstrated to have been the result of a malfunction of the North Pole Utility.

CITY OF NORTH POLE

125 Snowman Lane
North Pole AK 99705-7708
Phone: 907-488-2281
Fax:

**INVOICE**

Date	Number	Page
09/20/2012	12624	1

Bill To: Michael Williams
2691 Perimeter Dr
North Pole AK 99705

Customer No. 5038

Contact:

Terms: Open Terms

Quantity	Description	Unit Price	Net Amount
1	Disconnection of Water Service Due to A Break	7,816.10	7,816.10

Amount 7,816.10

Balance Due 7,816.10

Balance Due By: 12/31/2012

ERJA Mechanical, Inc.
2944 Richardson Highway, Ste. A
North Pole, AK 99705

Invoice

Date	Invoice #
8/6/2012	61036

Bill To
City of North Pole 125 Snoman Lane North Pole, Alaska 99705 Attention: Utility Department

P.O. No.	Terms	Project
2691 Perimeter Dr	Net 10 days	

Quantity	Description	Rate	Amount
1	Cut assault for excavation	357.00	357.00
1	Foam water service	394.00	394.00
7	Bach Hoe service @ \$150.00 per Hour	150.00	1,050.00
12	2 Men @ \$95.00 per MH 8-1-12	95.00	1,140.00
	2691 Perimeter Dr Excavate water service from main to ditch edge, remove damaged service line and replace with new. Foam water service and backfill, compact in 1' lifts.		
1	Rental Compactor	75.00	75.00
		Total	\$3,016.00

Phone #



...For All Your Hauling and Paving Needs!

PNW Enterprises, LLC

PO Box 58200

Fairbanks, AK 99711

P: 490-6695 F: 490-6697

pnw_ent@yahoo.com

126-2012

August 10, 2012

City of North Pole

02124
2691 PERIMETER DIS
\$4,316.22

QUANTITY	DESCRIPTION	UNIT	UNIT PRICE	LINE TOTAL
	Bridge			
6.00	pit run gravel	yd	18.00	108.00
32.00	4" of D-1 base course placed and compacted	sf	3.75	120.00
32.00	2" of asphalt placed and compacted	sf	6.00	192.00
	City Hall			
110.00	4" of D-1 base course placed and compacted	sf	2.50	275.00
110.00	2" of asphalt placed and compacted	sf	4.50	495.00
	Water plant			
20.00	6-8" culvert installed	ft	\$ 30.00	\$ 600.00
160.00	4" of D-1 base course placed and compacted	sf	2.50	400.00
160.00	2" of asphalt placed and compacted	sf	4.50	720.00
	Park			
361.00	Excavate 6" of existing material	sf	1.50	541.50
361.00	4" of D-1 base course placed and compacted	sf	2.50	902.50
361.00	2" of asphalt placed and compacted	sf	4.50	1,624.50
	Perimeter			
520.00	Excavate 6" of existing material	sf	1.50	780.00
520.00	4" of D-1 base course placed and compacted	sf	2.40	1,248.00
520.00	2" of asphalt placed and compacted	sf	4.40	2,288.00
SUBTOTAL \$				10,294.50
SALES TAX				
TOTAL \$				10,294.50

NOTE: Payment is due upon receipt

Make all checks payable to PNW Enterprises
THANK YOU FOR YOUR BUSINESS!

INVOICE



Invoice Number:	01-1548699
Invoice Date:	7/10/2012 13:40:41
Page:	1 of 1
Order Number:	5634874
Order Date:	7/10/2012 13:33:06
Pick Ticket #:	3554306

Customer:

10820
CITY OF NORTH POLE
125 SNOWMAN LANE
NORTH POLE, AK 99705

Ship To:

CITY OF NORTH POLE
125 SNOWMAN LANE
NORTH POLE, AK 99705

Salesperson		P.O. Number		Contact		Terms	
LOUISM		WTP				NET 10TH	
Ordered	Shipped	Back Ord	UOM	Disp	Item ID / Item Description	Unit Price	Ext. Price
60.0000	60.0000	0.0000	FT		CUPKS1X60 TYPE K SOFT COPPER 1" X 60'	7.2847	437.08
2.0000	2.0000	0.0000	EA		BRF901 BRASS 90 ELL 1"	12.2262	24.45
2.0000	2.0000	0.0000	EA		BRFST901 BRASS ST 90 ELL 1"	17.6080	35.22
4.0000	4.0000	0.0000	EA		LEG313005 FL X MIP COUPLING 1"	17.1901	68.76
1.0000	1.0000	0.0000	EA		PAS4368 HAMMER FLARE 1"	11.7001	11.70

I hereby acknowledge that the above material was received complete and in good working condition. I understand that a service charge of 1 1/2% per month will be added to unpaid balances. I am an authorized signer for the above referenced account.

SUB-TOTAL: \$577.21
TAX: \$0.00
AMOUNT DUE: \$577.21

Customer Signature: _____

3691 PERMITS DIS

\$484.10

FAIRBANKS

CONVENTION & VISITORS BUREAU

November 16, 2012

City of North Pole
125 Snowman Lane
North Pole AK 99705

101 Dunkel Street, Suite 111 • Fairbanks, AK 99701-4806
Phone: (907) 457-3282 • Fax: (907) 459-3787
www.explorefairbanks.com

Dear Mayor Ward and City Council Members:

This letter is in regards to Fairbanks Convention and Visitors Bureau (FCVB) requesting the 1st, 2nd and 3rd Quarter 2012 allotment of the North Pole City bed tax. The bed tax monies reinvested into destination marketing were expended to help fund the following:

The Bed Tax Revenue collection through September 2012 (see North Pole monthly attached):

Bed Tax Year To Date Dollar Change through September				
	2012	2011	Net Gain/Loss	
Borough	1,659,808.03	1,407,673.50	252,135	17.91%
City	2,235,572.37	2,218,854.98	16,717	0.8%
North Pole	72,593.79	75,245.32	-2,652	-3.5%
Totals	3,967,974.19	3,701,773.80		
		Overall Net Gain/Loss	266,200	7.19%

The Tourism department has been working with Erick Kish the Alaska representative in the Taiwan market which has seen significant interested especially since Taiwan was accepted into the United States Visa Waiver Program. Ed Malen our Tourism Sales Manager recently attended the 2012 International Travel Fair in Taipei, Taiwan, see attached.

During our 2013 budget discussions it was decided with input from department staff, committee members and Board of Directors with Icelandair including Anchorage in their direct flights that we should develop relationships within the Northern European markets as well as German Speaking Europe. You will see that we have altered our 2013 Tourism budget and marketing plan to reflect this change. We will continue to work with Elke Brosin our German contractor but will be including a more diverse area.

Our Meetings & Convention and Advertising and Public Relations departments worked with the staff from the Outdoor Writers Association of America (OWAA) to host the 85th Annual OWAA Conference at Chena Hot Springs September 2012. As part of the

FAIRBANKS

CONVENTION & VISITORS BUREAU

101 Dunkel Street, Suite 111 • Fairbanks, AK 99701-4806
Phone: (907) 457-3282 • Fax: (907) 459-3787
www.explorefairbanks.com

program the Meetings and Conventions department held two days of spousal program which included a trip to North Pole and shopping at the Santa Clause House. See the final press release, a few thank you notes and some pictures from community night.

The Advertising and Public Relations department also hosted numerous press trips including Thomas Jeirer a German Media Tour contractor which is writing for American Journal which spent one night at the Hotel North Pole on his way down the Richardson Highway. Michelle Newman's story of "Sacha in Santaland" is scheduled for release on December 1st for AAA Home and Away, with a distribution of over 3 million.

For more information on what all our departments have been doing please see the year-to-date progress report in the binder. You will also find and year-to-date finance report in the binder.

Thank you again for reinvesting bed tax dollars into destination marketing which has shown a proven ability to help generate revenue for your community members. If there are questions, please contact me at my direct line 459-3774 or at dmurphy@explorefairbanks.com.

Upcoming events, November 28, 2012 FCVB Annual Luncheon and introduction of Board Nominees; January 23, 2013 FCVB Luncheon; February 5-6, 2013 6th Annual Inferior Tourism Conference at Westmark; March 27 FCVB Luncheon and April 20 FCVB Annual Banquet.

Sincerely,



Dawn Murphy
Finance and Administrative Director
Fairbanks Convention and Visitors Bureau

NORTH POLE CITY HOTEL/MOTEL BED TAX COLLECTION

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
JAN		1,941.41	1,313.34 -32.35%	1,566.91 19.31%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
FEB		1,970.59	2,291.49 16.28%	2,279.70 -0.51%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAR		1,263.64	2,927.86 131.70%	2,096.83 -28.38%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
APR		2,998.96	4,762.92 58.82%	2,797.83 -41.26%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
MAY		2,870.45	7,446.07 159.40%	8,619.01 15.75%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
JUN		11,754.14	11,802.77 0.41%	16,056.34 36.04%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
JUL	7,566.02	17,553.31 132.00%	17,684.72 0.75%	14,518.28 -17.90%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
AUG	11,036.93	12,369.02 12.07%	19,220.83 55.39%	16,300.60 -15.19%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
SEP	6,487.05	15,567.30 139.98%	7,795.32 -49.93%	8,358.29 7.22%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
OCT	6,649.40	7,386.97 11.09%	4,886.37 -33.85%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
NOV	4,478.60	7,050.50 57.43%	1,970.34 -72.05%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
DEC	2,517.26	2,266.56 -9.96%	1,070.68 -52.76%	-100.00%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
TOTAL												
	38,735.26	84,992.85	83,172.71	72,593.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Annual % of Change		119.42%	-2.14%									

ALASKA

Taiwan Office Report

Taipei ITF 2012 International Travel Fair

Alaska participation in the 2012 Taipei International Travel Fair trade show was a major success. The ITF is a key element of the annual Alaska destination marketing program in Taiwan. Fairbanks CVB Tourism Sales Manager Ed Malen visited for the fair. Enthusiasm for Alaska travel is growing significantly among the travel trade and consumers.

Top Travel Fair in Taiwan – ITF 2012

Total Visitors	255,000+
Trade Visitors	20,000+
Number of Booths	1,500+ from over 61 countries & regions

Alaska is a leading participant in the American Pavilion. The 2-booth Alaska stand stood out prominently, featuring huge Alaska images to build image awareness. Taiwan participants included the Alaska Pak Consortium & Holland America Line Consortium.

U.S. Visa Waiver Program in Taiwan began November 1. VWP is expected to boost arrivals by around 35% in first year. VWP is a super-hot media topic. Taiwan President Ma announced VWP at Reception attended by U.S. Under Secretary of Commerce Francisco Sanchez, who mentioned Alaska at several major media events during his visit to Taiwan.

Travel Trade Marketing included over 20 one-on-one meetings with travel trade C-level or top decision-makers, training seminar to 45 travel trade, and many detailed discussions.

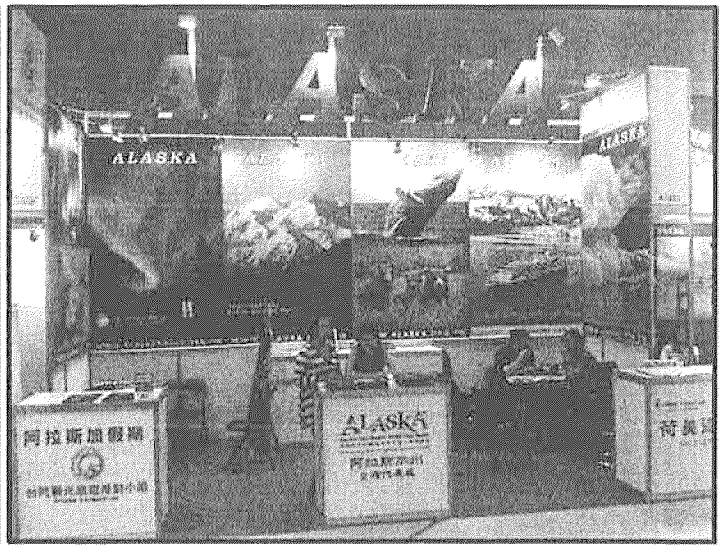
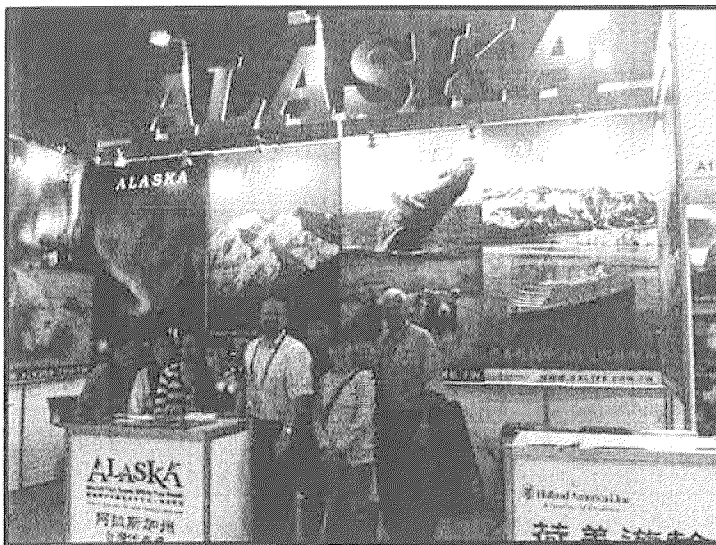
Consumer Marketing included thousands of booth visitors that talked to sales staff and received DM brochures, flyers, and postcards. ITF is part of our annual trade show marketing program where we attend 10+ shows per year that are attended by about 1 million consumers.

Media Relations included press conference, press interviews, and media kit distribution that resulted in numerous media exposures. The Alaska Office in Taiwan media-relations effort has generated over \$10 million AEV exposure to date.

Marketing Collateral. We have developed and distribute Chinese language marketing collateral including an 8-page Alaska brochure, a 12-page Anchorage-Fairbanks-AKRR brochure, Anchorage flyer, Fairbanks flyer, postcards, posters, etc. Traffic is driven to our popular website where consumers can explore over 100 pages of Alaska content.

ITF 2013: October 18-21

Please mark your calendars!



Alaska Office in Taiwan

TEL +886.2.8786.2227 FAX +886.2.8786.2221 WWW.ALASKA.ORG.TW EVKISH@ALASKA.ORG.TW



For Immediate Release: September 14, 2012

FOR MEDIA CONTACTS ONLY:

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FCVB Public Relations Manager
(907) 459-3779
bwright@explorefairbanks.com

Jessica Pollett
OWAA Membership & Conference Services
406.728.7434
jpollett@owaa.org

Fairbanks Hosts OWAA Conference

National Association Goes Back to the Outdoors in Alaska

Fairbanks, Alaska (AK) – The 85th Outdoor Writers Association of America (OWAA) conference was held September 4-6, 2012. More than 200 registrants, including over 90 outdoor travel media joined together in Alaska's Interior to attend "North to Alaska for New Frontiers in Journalism." The writers are a diverse group, including the "Hook & Bullet" crowd, eco-tourists, nature photographers, Native cultures enthusiasts and outdoor adventurers.

Chris Batin, the local conference chairman, said that the week exceeded his highest expectations.

"Everyone involved did an outstanding job in organizing and executing the conference. The OWAA members were ecstatic over the opportunities they were given to experience Alaska for the first time"

The entire three-day conference took place at Chena Hot Springs Resort and began with a Community Night welcome event, hosted by FCVB. This popular kick-off included more than 21 local businesses and organizations sharing and demonstrating their products and knowledge. The opening reception included an address by North Star Borough Mayor, Luke Hopkins, a traditional native performance by the Pavva Inupiaq Dancers and high-kick demonstrations by World Eskimo-Indian Olympian, Erica Meckel.

The formal sessions began Tuesday, September 4, with a keynote by Denali National Park and Preserve Superintendent, Paul Anderson. Other Alaskans who presented during the conference included Batin, Editor of Alaska Angler Productions; Dixie Alexander, Director of Cultural Programs at TCC; Angela Linn, Ethnology and History Collections Manager at the UA Museum of the North; Dr. Judith Kleinfeld, Professor Emerita at UAF, and renowned northern lights photographer, Leroy Zimmerman, among others.

The action-packed conference wrapped up on Thursday, September 6, with the Excellence in Craft and Honorary Awards Dinner, where the overwhelmingly upbeat tone reached a highpoint during a "thank you" speech by host, Bernie Karl.

The FCVB produced a pre and post excursions guide featuring more than 100 opportunities that made Fairbanks and all of Alaska, particularly our closest neighbors, accessible to this prestigious group of writers.

(continued)

“In my three decades of attending OWAA conferences, it’s the first time we’ve been able to do so many outdoor activities,” said Batin. “I think this will be the standard by which all future conferences are judged.”

“North to Alaska for New Frontiers in Journalism” was sponsored by the Alaska Department of Community, Commerce and Economic Development, the Alaska Seafood Marketing Institute, Alaska Tent and Tarp, and the FCVB.

####

About the FCVB

The Fairbanks Convention and Visitors Bureau is a non-profit marketing organization whose mission is to enhance the quality of the visitor experience and to contribute to the economic well-being of the Fairbanks region by marketing to potential visitors. The FCVB markets Fairbanks as a year-round destination by promoting local events, attractions and activities to independent travelers, group tour operators, travel agents, meeting planners and the media. Find out more at www.explorefairbanks.com.

About the OWAA

The 1,200-member Outdoor Writers Association of America is the oldest and largest association of professional outdoor communicators in the United States. It was organized in 1927 by members of the Izaak Walton League of America and includes professional communicators dedicated to sharing the outdoor experience. OWAA’s professionals include writers, photographers, outdoors radio and television show hosts, book authors, videographers, lecturers and artists. The association is headquartered in Missoula, Mont. Visit www.owaa.org for more info.



ROBIN GINER
EXECUTIVE DIRECTOR
rginer@owaa.org

615 Oak Street, Suite 201
Missoula, MT 59801

406-728-7434
www.owaa.org

Dear Deb-

On behalf of OWAA, I wanted to take a moment to thank you and your staff for your tireless assistance in helping make our annual conference a huge success. This year's conference will serve as the benchmark by which all future events will be judged.

Many Thanks,
Robin

Deb Hickok

From: Helen Renfrew
Sent: Friday, September 28, 2012 9:17 AM
To: Deb Hickok; Allison Thompson; Amy Geiger
Subject: Fwd: Welcome spouses, partners and families to the 2011 OWAA conference

Sent from my iPhone

Helen

Begin forwarded message:

From: "Jessica Pollett" <jpollett@owaa.org>
Date: September 28, 2012 6:40:11 AM AKDT
To: "Helen Renfrew" <hrenfrew@exploreairbanks.com>
Subject: FW: Welcome spouses, partners and families to the 2011 OWAA conference

FYI – see below!

=====
Jessica Pollett | Membership & Conference Services

Outdoor Writers Association of America
615 Oak St., Ste. 201, Missoula, MT 59802
406.728.7434 | (Fax) 406.728.7445
www.owaa.org and www.owaa.org/ou
=====

This email and any files transmitted with it are confidential and intended solely for the use of the individual or entity to whom they are addressed. It may contain confidential, proprietary or legally privileged information. If you receive this message in error, no confidentiality or privilege is waived or lost; but please immediately delete it and all copies of it from your system, destroy any copies of it and notify the sender by reply email. Any unauthorized review, use, disclosure, or distribution is prohibited. The Outdoor Writers Association of America reserves the right to monitor all email communications through its network.

From: Jacob Vanhouten [mailto:jwvanhou@sbcglobal.net]
Sent: Sunday, September 23, 2012 1:54 PM
To: Jessica Pollett
Subject: Re: Welcome spouses, partners and families to the 2011 OWAA conference

Jessica... just a quick note to say THANK YOU! to the Fairbanks CVB and others, including you!, who worked hard on preparing a wonderful spouse tour package during the conference. My wife Christine said it was great and she really enjoyed herself very much. I have to say this was one of the best conferences we've had... I know this was one of the best spouse packages for sure. Thanks again and we don't have contact info. to pass this along to those parties involved so please do pass on our note.

Jacob (Jay) and Christine VanHouten

From: Jessica Pollett <jpollett@owaa.org>
To: Jessica Pollett <jpollett@owaa.org>
Sent: Thu, June 16, 2011 6:30:37 PM
Subject: Welcome spouses, partners and families to the 2011 OWAA conference

Deb Hickok

From: Kasey Gillam
Sent: Thursday, September 20, 2012 11:24 AM
To: Amy Geiger
Cc: Deb Hickok; Bill Wright
Subject: Some praise about OWAA

Below are a few responses we've gotten after sending out thank yous for Community Night yesterday.

From Randy Zarnke, Alaska Trappers Association:

Thanks for the kind words & for the foto.

This event was much more productive than other public events that we have attended in the past (the Tanana Valley Fair & the outdoor show, for example). Whereas, many local people walk right past our booth at these other events, participants in the OWAA conference were eager to talk about the issues. It was well worth our time & effort.

From Jane Steeves, Great Alaskan Bowl Company:

You're welcome!

Elaine & I had fun, attending, and we increased sales, during & after.

Can only hope somebody thought we were an interesting company & will write about us. :-))

Jane

From Patricia Silva, Westmark Hotel and Conference Center:

Thank you Kasey, I sure did enjoy myself.
Your group did a wonderful job! It always makes me proud to be affiliated with your group events.
Kindly,
Patricia Silva





CITY OF NORTH POLE
BED TAX - Ordinance 09-14
GL Acct: 01 00 00 5817
Quarterly Disbursements
For the Year Ended December 31, 2012

Amts are booked in the month they are received. At year, end
the taxes received in January are accrued back to December,
in accordance with GAAP.

					AMOUNTS APPLICABLE TO EACH ORGANIZATION					
					01 02 00 7204	01 02 00 7201	01 02 00 7203	01 02 00 7205		
					NP Economic	NP	Christmas	FCVB		
					Development	Chamber	In Ice			
Month	Amount	0.15	0.85		50%	30%	15%	5%	Total	
Retention	Distribution									
January	-									
February	1,566.91									
March	2,279.70									
Total 1st Quarter		3,846.61	576.99	3,269.62	1,634.81	980.89	490.44	163.48	3,269.62	
April	2,096.83									
May	2,797.83									
June	8,619.01									
Total 2nd Quarter		13,513.67	2,027.05	11,486.62	5,743.31	3,445.99	1,722.99	574.33	11,486.62	
July	16,056.34									
August	14,518.28									
September	16,300.60									
Total 3rd Quarter		46,875.22	7,031.28	39,843.94	19,921.97	11,953.18	5,976.59	1,992.20	39,843.94	
Less: Overpay on 1st Q)							(67.56)			
							5,909.03			
October	8,358.29									
November	-									
December	-									
YE Accrual	-									
Total 4th Quarter		8,358.29	1,253.74	7,104.55	3,552.27	2,131.36	1,065.68	355.23	7,104.55	
TOTALS	72,593.79	72,593.79	10,889.07	61,704.72	30,852.36	18,511.42	9,188.14	3,085.24	61,704.72	61,637.16



**North Pole Police Dept.
125 Snowman Ln.
North Pole, AK 99705**

**Chief Steve Dutra
Phone: 907-488-8459
Fax: 907-488-5299**

November 13, 2012

To: Mrs. Weber, MMC – City Clerk
North Pole City Council

Re: Request to Accept Grant funds from AHSO \$110,127.00
Grant # 154-AL-13-00(D)

I would like to request that the North Pole City Council accept the 2012 – 2013 Alaska Highway Safety Office grant funds in the amount of \$110,127.00.

These funds are in their 4th year of funding and they represent 75% of the overall cost associated with the North Pole Police Departments DUI Officer program. These funds will cover the personnel costs associated with a full time DUI patrol officer.

This grant has been extremely successful for the citizens of the city and it will continue to support the police departments DUI enforcement program which has already netted 243 Impaired Drivers since 2008.

Thank you

Chief Dutra



SECTION 3 – PROJECT NARRATIVE

Agency Name: North Pole Police Department

Project Title: DUI Officer

I. Executive Summary:

Summarize the project in one or two paragraphs.

With AHSO funding, the North Pole Police Department will continue funding one full time patrol officer for DUI enforcement. The officer assigned to the DUI unit will work hours that are structured to fit the needs of the department and the community. In order to be consistent with the 2011 Strategic Highway Safety Plan the DUI funding will provide the following services to the community of North Pole and those who travel in and around the city:

- Intensive enforcement on impaired drivers.
- All hours will be scheduled to take part in national campaigns to include but not limited to: "You Drink & Drive, You Lose"
- Almost all weekends will be worked by the traffic unit for DUI enforcement. Exceptions may be made for Holiday variations.

This project reflects the following AHSO priority (Choose ONE):

- ☒ Impaired Driving Countermeasures
☐ Occupant Protection
☐ Police and Traffic Services / Speed and Aggressive Driving Enforcement
☐ Motorcycle Safety Education
☐ Traffic Records Data System Improvement

☐ Other Areas Including:
Teen Drivers
Older Drivers
Distracted Driving
Pedestrian and Bicycle Safety

This project is listed in the:

- ☒ Alaska Strategic Traffic Safety Plan
☐ Alaska Traffic Records Assessment
☐ Alaska Traffic Records Strategic Plan

☐ Alaska Impaired Driving Assessment
☐ Other Federally Recognized Plan:



II. Problem Identification:

Describe the problem and justify the project with a minimum of three years of the most recent national, state, regional, and/or local statistics. Always state the source(s) of the data. If data is not recent, state the reason you are using it. Attach graphs, tables, and/or charts to your application when relevant.

The City of North Pole is located 13 miles southeast of Fairbanks and received its start in 1944, when the area was homesteaded. Renamed North Pole in 1952, in an effort to attract a toy company, the area was incorporated into a home rule city in January 1953. The city has about 35 miles of roads and 2226 residents (State of Alaska Dept. of Commerce.) The population increases by approximately 2181 students a day during the school year as area children are brought to attend the schools inside our city (FNSB 2009-2010.)

Shopping, dining and businesses also bring many people to the City of North Pole. With Eielson Air Force Base eight miles south and Fort Wainwright seven miles north, the City of North Pole has a surrounding population, within 10 mile radius, of about another 25,000+ people. This number is projected to increase as the military bases increase personnel. Much of the surrounding population travels into and through the City of North Pole on a daily basis. Traffic figures obtained through the Department of Transportation show the main thoroughfare through North Pole, the Richardson Highway, with AADT in excess of 9,000 vehicles. The Richardson Highway provides access south of Fairbanks to Yukon and British Columbia. The Richardson Highway is also the primary access to Alaska for multitudes of recreational vehicle travelers coming to Alaska every summer.

Between 2003-2008, the North Pole Police Department had no established traffic enforcement program, and as a result we were unable to provide the level of traffic enforcement to the City of North Pole. Traffic complaints were handled by patrol officers in a timely manner, but based on other police calls (assaults, burglaries, thefts, criminal mischief, etc.) were many times they were given a lower priority. Since the AHSO DUI / Traffic enforcement funding in 2008, the position has offered greater attention to the associated traffic problems. It has also been instrumental in reducing traffic complaints significantly.

For years the North Pole Police Department had historically been understaffed, as a result, traffic enforcement suffered. The statistics listed below show that overall department citations, DUI's and traffic complaint trends have increased in the past five years, indicating there is a growing need for proactive enforcement. More businesses, including the opening of a new hotel, has increased traffic flow in some areas of the city between 2007 and 2010. Along with the traffic, patrol officers are being tasked with more calls, making it harder to focus on violations and traffic related crime.

The North Pole Police Department has a database system which allows for tracking of traffic related statistics that occur in the North Pole area. The department has always worked traffic functions and taken part in AHSO/NHTSA approved programs. The following statistics are kept by the North Pole Police and they relate to traffic patterns/problems in the community. Since 2008 the DUI / Traffic Officer has made a significant difference. We are apprehending more Impaired Drivers and citing more traffic violators. This in turn makes the roadways safer for others.

Year	Citations	Speeding	DUI	Seatbelt	Traffic Complaints
2006	891	398	69	8	204
2007	861	398	74	50	202
2008	1674	588	80	270	233
2008*	1739	630	87	271	233
2009	2811	701	123	495	318
2010	2067	627	124	443	217
2011	968	419	76	42	200

*2008 = DUI / Traffic Officer Dec. Statistics.

*North Pole Department DUI Traffic Officer Impact - See attachment #1

"There are numerous accounts of cases where driving under the influence spurred events that led to serious injury. In 2009 Alaska experienced 64 fatalities, in 59 fatal crashes. These figures show a 3.2% increase in fatalities and a 7.2% increase in fatal crashes from 2008. The number of alcohol-related fatal crashes in 2009 remained steady from 2008. Alcohol-related figures include non-occupant persons (e.g. pedestrians, pedal cyclists, etc.) in addition to drivers and passengers of motor vehicles. 2010 and 2011 data are preliminary and subject to change."(<http://dot.alaska.gov/stwdplng/hwysafety/fars.shtml>).

The Fairbanks and North Pole communities have been plagued by fatalities during 2010 - 2011. Most of them are documented in articles from the Fairbanks Daily News Miner.

	2005	2006	2007	2008	2009	2010	2011
FATALITIES*-Alcohol-related (out of all fatalities):							
Percentage	50%	31%	43%	44%	41%	32%*	23%*
Number	37	23	35	27	26*	18*	6*

*These numbers are based on preliminary reports and therefore subject to change.

<http://dot.alaska.gov/stwdplng/hwysafety/index.shtml>



AHSO – Grant Application – Section 3 – Project Narrative



III. Goals, Objectives, Performance Measures:

- A. Goals must describe the anticipated overall outcomes of the project.
- B. Objectives must describe the tasks to reach each goal.
- C. Timeline must include a projected start and end date for each task.
- D. Performance Measures must be clear, quantitative, measureable, and achievable within the scope of this project. They **MUST** have a starting baseline against which progress or success can be demonstrated. Performance Measures must be tracked on a quarterly basis throughout the life of the grant. Traffic Records improvement applicants **MUST** follow the examples of NHTSA's Recommended Performance Measures in the [Model Performance Measures for State Traffic Records System](#). Number all Performance Measures.

Example:

Goal	Objective	Timeline	Performance Measure
1) Provide Car Seat Checks	1.1) Conduct community car seat safety checks at the Alaska Sales and Service fitting Station at least once/month	10/1/12 – 9/30/13	1) Increase the number of families trained in the proper installation of car seats at fitting stations from 292 in FFY11 to 306 in FFY12.
	1.2) Provide info on MSSCA website and in car seat program brochure for parents to schedule appts for seat checks	10/1/12 – 9/30/13	

***NOTES ON PERFORMANCE MEASURES:** Performance measures **MUST** be directly impacted through this project. Do not use a Performance Measure that this project cannot control. For example, a Performance Measure such as *"Reduce the statewide traffic fatalities from XX in FFY11 to XX in FFY12"* is very broad and relies on many factors which may influence the outcome. Projects are much more likely to achieve success if given a narrower scope that is attainable through this project alone.

Create Performance Measures that will easily track whether or not the tasks you are proposing to do are actually successful during the life of the grant.

Performance Measure Quarterly Breakdown: Applicant's must breakdown their Performance Measures into quarterly goals. These goals will be tracked against the actual figures. **ONLY put data into these tables; no letters or symbols.** List each Performance Measure separately.

Example of how to fill in the Performance Measure data tables:

Performance Measure = *"Increase the number of widgets from 20 in FFY 2012 to 45 in 2013"*

Performance Measure 1:

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal	20	27	33	39	45

You are starting with 20, and you want to reach 45 at the end of the fourth Quarter. Enter 20 as your baseline since this is where you are starting. Enter 45 for your Fourth Quarter since this is where you want to end up. Figure out how much you want to increase or decrease in the First through Third Quarters to reach your desired Fourth Quarter Goal.



AHSO – Grant Application – Section 3 – Project Narrative

Goal	Objective	Timeline	Performance Measure
1) Aggressive DUI (Driving Under the Influence) Enforcement, with the focus of the DUI officer on night time and weekend DUI apprehension.	1.1) The DUI Officer will apprehend the same amount of drivers, this grant period, for driving under the influence of alcohol or drugs, as opposed to last year.	10/01/2012 - 09/30/2013	1) Maintain the same amount of drivers apprehended for driving under the influence of alcohol or drugs during 2012 - 2013 as 2011 - 2012.



AHSO – Grant Application – Section 3 – Project Narrative

Goal	Objective	Timeline	Performance Measure



AHSO – Grant Application – Section 3 – Project Narrative

Goal	Objective	Timeline	Performance Measure



AHSO – Grant Application – Section 3 – Project Narrative

Goal	Objective	Timeline	Performance Measure



AHSO – Grant Application – Section 3 – Project Narrative

Performance Measure 1:

Performance measure + Maintain the same amount of drivers apprehended for driving under the influence of alcohol or drugs during 2012 - 2013 as 2011 - 2012.

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal	50	15	25	35	50

Performance Measure 2:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 3:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 4:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 5:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 6:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 7:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					



AHSO – Grant Application – Section 3 – Project Narrative

Performance Measure 8:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 9:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 10:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 11:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 12:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 13:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 14:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					



AHSO – Grant Application – Section 3 – Project Narrative

Performance Measure 15:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 16:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 17:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 18:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 19:

--

	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					

Performance Measure 20:

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	Starting Baseline	Oct – Dec	Jan – Mar	Apr – Jun	Jul - Sep
Goal					



IV. Previous AHSO Funding

If this project has received previous funding from the Alaska Highway Safety Office, state each Goal, Objective, and Performance measure. State the results of each performance measure, and whether the performance measure achieved measureable progress. If no AHSO funding, write "Not Applicable" in this space.

All Previous AHSO funding for all years combined: \$ 507,025.76

Number of Years of previous AHSO funding: 4

The North Pole Police Department formed a dedicated DUI Officer in October 2008 consisting of one full-time patrol officer. The North Pole Police Department DUI Officer has focused on the following goals and objectives, achieving measurable in the program:

1. Aggressive DUI Enforcement: The DUI Officer patrols during a variety of hours and weekends, focusing on night time and weekend hours on DUI apprehension. The DUI Officer saturates frequently travelled areas where impaired drivers are often found, offering the first line of defense against impaired driving.

- a. The DUI Officer increased impaired driving arrest 49% from FY2008 to FY2011.



V. Future Funding Plan:

If project is to be continued past this grant cycle, projects must demonstrate self sufficiency after initial AHSO funding is complete.

The North Pole Police Department has worked hard over the last three years to produce a quality DUI Safety program. With the help of the staff at AHSO it has been a complete success. Our desire has always been one of independence and self sufficiency. Over the years we have sought funding for the tools necessary to create an independent long term DUI Officer program. A program which would continue to carry on the goals and objectives of AHSO, NHTSA, and the citizens of North Pole. In talks with AHSO staff it was apparent we have not put forward a comprehensive plan to show how we intend to move towards self-sufficiency. The Chief of Police and the Mayor have decided we would put forth the following plan.

Grant Year AHSO Funding City Of North Pole (not including matching funds)

2011 – 2012	100%	0%
2012 - 2013	75%	25%
2013 - 2014	50%	50%
2014 - 2015	25%	75%
2015 - 2016	0%	100%

This plan would place the DUI Officer on a long term stable platform. This plan slowly removes the financial burden from AHSO and shifts it to the City of North Pole. During this transition period the DUI Officer would continue to support the goals and objectives of all of the citizens and help ensure that the roadways of Alaska are safe to drive.



VI. Risk Management:

An appropriate management strategy must exist for risk factors such as complexity, untested technology, lack of resources, dependencies on other projects/tasks out of the control of the project manager.

The City of North Pole will not have any risk factors such as complexity, untested technology and dependencies on other projects/tasks out of the control of the project manager. The lack of resources is a risk for the North Pole Police Department due to change in staffing.

Due to the uncertain future of Eielson Air Force Base and the Flint Hills Refinery, this can have an economic impact on the lack of resources for the North Pole Police Department. If funding were discontinued at this time, the North Pole Police Department will allow existing staff members the opportunity to fill any vacant positions within the department.



AHSO – Grant Application – Section 3 – Project Narrative

VII. Implementation Plan

List Each Task Separately, and Corresponding to the Goals and Objectives under III above. Place an "X" in the appropriate column/row to the right of each task.		1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
1	Appoint full-time DUI Officer	S	X										
		C											
2	Quarterly Reports	S			X			X			X		
		C											
3	Evaluate the number of DUI arrests	S	X	X	X	X	X	X	X	X	X	X	X
		C											
4		S											
		C											
5		S											
		C											
6		S											
		C											
7		S											
		C											
8		S											
		C											
9		S											
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10		S											
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11		S											
		C											
12		S											
		C											
13		S											
		C											
14		S											
		C											
15		S											
		C											
S – Projected to Start		C – Projected to be Completed											



AHSO – Grant Application – Section 3 – Project Narrative

List Each Task Separately, and Corresponding to the Goals and Objectives under III above. Place an "X" in the appropriate column/row to the right of each task.			1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
			Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
16		S												
		C												
17		S												
		C												
18		S												
		C												
19		S												
		C												
20		S												
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27		S												
		C												
28		S												
		C												
29		S												
		C												
30		S												
		C												
S – Projected to Start		C – Projected to be Completed												



VIII. Project Management:

List the managers, staff, and/or contractors who will be working on the project, and their duties, experience and qualifications relative to this project. If a position or contract is not yet filled, list the incumbent qualifications for which a person or contractor will be sought. Briefly describe the tasks for which each person or contractor will be responsible on this project.

City of North Pole:

The City of North Pole Accountant will collect payroll and expense documentation. The Accountant will be responsible for managing income and expenses associated with the grant. The Accountant is assisted by the Accounts Receivable and Payable clerk.

The City of North Pole has participated in several Federal and State grants over the years and has shown they are capable and qualified to maintain all required Progress and Financial Reports during the term of the AHSO Grant. The organizational chart is attached - See attachment #2

Lisa Vaughn – City Accountant

Lisa Vaughn has been with the City of North Pole for almost a year now and is responsible for all of the city finances to include audits, payroll, accounts receivable, accounts payable. Lisa Vaughn has 20 years of accounting experience which included accounting for the City of Palmer, Alaska and the City of Homer, Alaska. Lisa Vaughn is responsible for managing the annual budget of \$5.2 million dollars.

Marilyn Zrucky – Accounts Payable

Marilyn has been with the City of North Pole for almost 4 years and has 5 years of prior experience with accounting. Marilyn is responsible for all payable accounts to include business licensing, purchase orders, and fillings. Marilyn ensures that the city is complying with all payment obligations.

Agency:

The North Pole Police Department will have the following people involved in the proposed project. The Chief of Police will be in charge of the overall success of the project with the Police Lieutenant coordinating as Project Director. The Lieutenant will monitor and collect all necessary data related to the AHSO Grant and he will provide all necessary documentation to the City Accountant and AHSO according to State and Federal guidelines. The DUI Officer will report to his/her patrol Sergeant directly during normal duty hours. The DUI Officer will report all statistical information, related to the AHSO Grant to the Lieutenant through the Sergeant.

The North Pole Police is staffed with 14 sworn officers which includes the Chief of Police. This includes the Lieutenant, (3) Sergeants, (2) Detectives, (6) Regular Patrol Officers, and (1) DUI / Traffic Officer, with a Reserve Officer capacity of 10. - See attachment #3

Lieutenant Chad Rathbun

Lt. Chad Rathbun has over 17 years of law enforcement experience in the State of Alaska with 6 years as the Patrol Sergeant and has several years as supervisor of DUI Officer. Lt. Rathbun has thousands of hours of training in defensive tactics, investigations, patrol, drug interdiction, supervision, and administration. Lt. Rathbun supervises the day to day operations of the North Pole Police Department and is directly responsible for two detectives, an administrative assistant, and three patrol Sergeants.



IX. Attachments

The following must be attached to this application:

1. Agency Organizational Chart and/or Board of Directors for Non-Profits
2. Letters of Community or Collaborating Agency Support or Recommendation
3. If requesting Indirect Costs, a current letter from your cognizant Federal Agency stating your approved Indirect Cost rate.

The following are optional to be attached to this application:

1. Data Charts, tables, and/or graphs



**North Pole Police Dept.
125 Snowman Ln.
North Pole, AK 99705**

**Chief Steve Dutra
Phone: 907-488-8459
Fax: 907-488-5299**

November 19, 2012

To: Mrs. Weber, MMC – City Clerk
North Pole City Council

Re: Acceptance of AHSO CIOT Grant in the amount of \$1,979.52

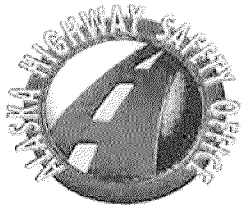
The North Pole Police Department would like to accept funding from the Alaska Highway Safety Administration in the amount of \$1979.52 for overtime expenses incurred as part of the Click it Or Ticket Campaign in 2013.

This grant funding is 100% of costs associated with police officers working seatbelt enforcement for the period between May 20th – June 2, 2013. Officer will be working extra hours to help increase seatbelt usage. This campaign is even more important since we have seen a reduction in seatbelt usage over the last year in the North Pole area.

I would encourage the City Council to approve this funding to help assist the North Pole Police Department with its seatbelt enforcement efforts.

Thank you

Chief Dutra



Supplemental CIOT Enforcement Agreement

State of Alaska, DOT & PF
P.O. Box 112500
Juneau, AK 99801-2500
Ph: 907-465-2446
Fx: 907-465-4030

DOI Alaska Division of Wildlife Conservation

Grantee Name and Address: North Pole Police Department 125 Snowman Lane North Pole, Alaska 99705	Title/ Short Description: High Visibility Enforcement
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Action Requested ☐ New Setup ☐ Revision of Agreement: Please provide change in the Enforcement Plan Breakdown.

ACTUAL COST OF OVERTIME TO INCLUDE BENEFITS IS NOT TO EXCEED THE FOLLOWING AMOUNT INCLUDING VEHICLE USAGE \$ 2,000.00


Enforcement Plan Breakdown

Enforcement Period	Budget of Time/Hours			Budget
	EXPENSE ITEMS	HOURS	AVERAGE HOURLY	
CIOT National Enforcement Mobilization (Required) May 20th - June 2nd, 2013	Hours	32.00	\$ 61.86	\$ 1,979.52
	Vehicle Usage		\$ 6.00	\$ -
Enforcement Period Total:				\$ -
	Hours	0.00	\$ -	\$ -
	Vehicle Usage		\$ 6.00	\$ -
Enforcement Period Total:				\$ -
	Hours	0.00	\$ -	\$ -
	Vehicle Usage		\$ 6.00	\$ -
Enforcement Period Total:				\$ -
Total Hours				\$ 1,979.52
Total Vehicle Usage				\$ -
GRAND TOTAL of Enforcement Periods				\$ -

Purpose/Objectives: In order to reduce deaths and injuries caused by impaired drivers and to increase compliance with Alaska's primary seat belt law, the grantee will conduct high-visibility seat belt enforcement as detailed in the Alaska Strategic Enforcement Partnership Enforcement Plan submitted to the Alaska Highway Safety Office in April 2006. The grantee agrees to participate in the following enforcement blitzes from October 1, 2012 through September 30, 2013. As a guideline, a minimum of three (3) self-initiated contacts per hour funded with a 'desired outcome' of contacting as many violators as possible should be made. Allowable use of funds is for overtime salary @ 1.5 times the normal rate, wages and benefits of **commissioned personnel in direct support of operational activity**. To receive reimbursement for personnel services the department must provide activity sheets, overtime hours worked and the overtime hourly rates for each officer.

Agreement are as outlined above for FFY 2013 Grant period of October 1, 2012 - Sep. 30, 2013.

Project Control CIOT Enforcement Agreement Approved

Program Control Agent Name:	Accepted for the Grantee by:
Signature _____ Date _____	Signature  Date _____

You may proceed with the activities for the Categories and specific Tasks enumerated in the above Enforcement Agreement. Conditions to this agreement are as outlined in the "Agreement Conditions" **CONDITIONS ARE A PART OF THE PROJECT AGREEMENT AND, AS SUCH, ARE BINDING ON ALL PARTIES TO THE PROJECT AGREEMENT.**
This Enforcement Agreement is cumulative and supersedes all prior Enforcement Agreements.

The AHSO Administrator for this NTP is: Tammy Kramer

Issued for the Contracting Agency per ADOT&PF Policy #01.01.050 by: Tammy Kramer

Signature _____ Date _____

CITY OF NORTH POLE

ORDINANCE 12-25

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

WHEREAS, changes to the North Pole Municipal Code 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 and to provide clarification as needed.

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

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

Section 2. General Provisions of the North Pole Municipal Code of Ordinances are
amended as follows:

4.10.010 Establishment of User Fees.

The mayor shall examine the services provided by the city and establish a user fee schedule with
council concurrence. The council shall periodically review the user fee schedule and set user
fees as appropriate

4.10.020 User Fee Schedule

Ambulance Fee	\$ 800.00
Ambulance Fee Discount for North Pole Residents	\$ 400.00
Ambulance/Patient transport mileage (loaded miles)	\$ 11.00 per mile
Ambulance/Patient transport mileage (loaded miles) Discount for North Pole Residents	\$ 5.50 per mile
Fire/Ambulance Run Reports	\$ 25.00
Audio Recording of Public Meetings or any other CD/DVD(fee collected when ordering, per tape)	\$ 10.00
Building Permit Fees	Based on building evaluation and 1997 Uniform Administrative Code
City Annual Business License	\$ 50.00
City Business/Sales Tax Mailing Labels (fee collected when ordering)	\$ 25.00
Copies of Public Records	\$1.00 1st pg; \$0.25 thereafter
City Newsletter Mailing Labels	\$ 25.00
Declaration of Candidacy Filing Fee	\$ 25.00
Faxes send/receive local calling area (per page)	\$ 1.00
Faxes send long distance in U.S. only (per page)	\$ 2.00
Fingerprinting per card	\$ 20.00
Fireworks Annual Permit to Retail Vendor of Class "C" Fireworks	\$3,000.00
Hydrant Meter Charge	\$ 50.00/mo.(min)

Hydrant Meter Water Usage Rate	\$ 0.02/Gallon
<i>Impound Administrative fees</i>	\$ 384.00
Notary Services per document	\$ 5.00
Plan Specifications Copies (per set)	\$ 25.00
Police Reports	\$ 25.00
Photo Copy Fee (per page)	\$ 0.25
Water/Sewer Connection Inspection Fee	\$ 50.00 each
Residential and commercial properties water and sewer Tie-in fees shall be the following (per NPMC 13.08.090 B)	
Water tie-in fee - $\frac{3}{4}$ inches to 2 inches	\$ 200.00
Sewer tie-in fee – $\frac{3}{4}$ inches to 2 inches	\$ 200.00
Water tie-in fee - Greater than 2 inches up to 4 inches	\$ 250.00
Sewer tie-in fee – Greater than 2 inches up to 4 inches	\$ 250.00
Water - Greater than 4 inches	\$ 300.00
Sewer – Greater than 4 inches	\$ 300.00
Residential Water Meter Replacement	\$ 100.00
Commercial Water Meter Replacement	At replacement cost
Water meter monitor replacement	\$ 100.00

(Ord.03-10 Chapter 4.10, 2003), (Ord.05-17 §2,2005), (Ord.06-11 §2(part), 2), (Ord.11-06 §2 (part), 2), (Ord. 12-17 §2(part), 2)

Section 3. Effective Date. This ordinance shall be effective at 5:00 pm on the first City business day following its adoption.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 17th day of December, 2012.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED
YES:
NO:
Absent:

CITY OF NORTH POLE

RESOLUTION 12-25

**A RESOLUTION OF THE CITY OF NORTH POLE REQUESTING PERMISSION
TO GIFT TWO THERMAL RIFLE SCOPES TO THE ALASKA STATE TROOPERS
AND THE FAIRBANKS POLICE DEPARTMENT**

WHEREAS, the North Pole Police Department would like to request permission from the North Pole City Council to gift two (2) X28 Thermal Rifle Scopes to the Alaska State Troopers and the City of Fairbanks; and

WHEREAS, the City of North Pole received two X-28 Thermal Rifle Scopes (serial #005317 & #005318) from a cooperative partnership with the DEA in 2011. These scopes were purchased and used during the OCDETF Strike Force Investigation "Peoples Initiative." Now that this investigation is completed, the City of North Pole has been given ownership of these scopes; and

WHEREAS, these scopes would be better used in support of our local area Tactical Teams, one of which, Alaska State Troopers, is our primary support team in case of an emergency. The second team is the Fairbanks Tactical Team. Both of these teams have expressed interest in these scopes and that they would be beneficial to their team's success; and

NOW, THEREFORE BE IT RESOLVED, that the North Pole Police Department would like the North Pole City Council to allow the transfer of ownership of these two scopes to the Alaska State Troopers and Fairbanks Police Department at no cost to these agencies.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 3rd day of December, 2012.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED

YES:

NO:

Absent:

**CITY OF NORTH POLE
RESOLUTION 12-26**

**A RESOLUTION OF THE NORTH POLE CITY COUNCIL DESIGNATING CITY
OFFICIALS AUTHORIZATION TO SIGN ON CITY OF NORTH POLE ACCOUNTS**

WHEREAS, in order to carry out the financial responsibilities of city government the City Council must designate two or more city officials to sign and endorse checks, drafts or other orders on behalf of the City of North Pole; and

WHEREAS, there is a change in personnel on the North Pole City Council and it is necessary for the City Council to designate city officials who will be authorized to sign and endorse checks, drafts or other orders on all City of North Pole accounts; and

WHEREAS, it is prudent for the City to seek financial services that safeguard the financial resources of the City providing the highest level of service at the most affordable cost and best interest rates.

THEREFORE, BE IT RESOLVED that the following city officials are hereby designated and authorized to sign and endorse checks, drafts or other orders on behalf of the City of North Pole. This authority will remain in effect until revoked in writing.

BE IT FURTHER RESOLVED that the city officials listed below are authorized to receive information pertaining only to deposits, balances, items paid or items returned on City accounts. This authority will remain in effect until revoked in writing.

Bryce J. Ward

Sharron J. Hunter

Richard C. Holm

Thomas R. McGhee

Derrick N. Nelson

Michelle Sikma

Preston Smith

Kathryn M. Weber

**PASSED AND APPROVED by a duly constituted quorum of the City Council of the City
of North Pole, Alaska this 3rd day of December, 2012.**

BRYCE J. WARD, Mayor

ATTEST:

**Kathryn M. Weber, MMC
North Pole City Clerk**