



# CITY OF NORTH POLE *Alaska*

## **REGULAR CITY COUNCIL MEETING** **Monday, May 6, 2013**

**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	378-8207
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**
  - National Anthem sung by Ice House Gang-Barber Shop Quartet  
Richard Holm, Jo Knox, Stephen Harmon, Steve Caskey
3. **Invocation**
  - Irish Blessing by the Ice House Gang-Barber Shop Quartet
4. **Approval of the Agenda**
5. **Approval of the Minutes**
6. **Communications from the Mayor**
7. **Council Member Questions of the Mayor**
8. **Communications from Department Heads, Borough Representative and the City Clerk**
  - Presentation of the 2012 Annual Audit by Mikunda, Cottrell, Inc.

**9. Ongoing Projects Report**

**10. Citizens Comments (Limited to Five (5) minutes per Citizen)**

**11. Old Business**

- a. Reconsideration of Ordinance 13-06, an ordinance amending Title 2, Chapter 2.36 Pay, of the Personnel Code

**12. New Business**

- a. Recommendation to purchase forensic equipment for the NPPD in the amount of \$11,585 with state forfeiture funds and ICAC funds from Anchorage Police Department.
- b. Recommendation to purchase a Police motorcycle for NPPD in the amount of \$18,150 with federal forfeiture funds.
- c. Recommendation to purchase a backhoe for the Utility and Public Works Departments.
- d. Ordinance 13-07, An Ordinance Amending Title 8, Health & Safety, Section 8.04.160, Noise.
- e. Ordinance 13-08, An Ordinance Amending the 2013 Budget and Levying the Mill Rate.
- f. Resolution 13-08, A Resolution granting the mayor authority to sign a short-term line of credit to facilitate cash flow during the summer 2013 construction season.
- g. Resolution 13-09, A Resolution accepting a public use easement on the North Pole Middle School, Tract D, ASLA 84-16, for a fitness recreational trail.

**13. Executive Session – To discuss personnel issues in the Police Dept.**

**14. Council Comments**

**15. Adjournment**

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**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, April 15, 2013 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, April 15, 2013 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***

**PLEDGE OF ALLEGIANCE TO THE U.S. FLAG**

Pledge of Allegiance led by Mayor Ward

National Anthem sung by NPMS – Angie Allen, Shahiba Bhattarai, Taylor Hendricks, Lindsey Hilliard, Mikiah Jackson, Ashley Roberts

**INVOCATION**

Invocation was given by Mayor Ward

**APPROVAL OF AGENDA**

**Mr. McGhee moved to Approve the Agenda of April 15, 2013**

**Seconded by Mr. Holm**

**Discussion**

None

**PASSED**

YES – 7 – Hunter, Sikma, Holm, Smith, Nelson, McGhee, Ward

NO – 0

Absent – 0

**APPROVAL OF MINUTES**

**Mr. Holm moved to Approve the minutes of April 1, 2013**

**Seconded by Mr. McGhee**

**Discussion**

None

PASSED

YES:

NO:

Absent:

**COMMUNICATIONS FROM THE MAYOR**

Friday April 19th Will be the next Muffins with the Mayor. The public is encouraged to attend every third Friday of the month from 7am-9am in City Chambers!

The 4<sup>th</sup> of July Festivities planning has begun. The meeting dates are as follows:

April 22<sup>nd</sup>, May 13<sup>th</sup>, May 28<sup>th</sup>, June 10<sup>th</sup>, June 24<sup>th</sup> and July 2<sup>nd</sup>. All meetings will be in the Council Chambers at 6PM. Please come if you want to be involved we only have 6 meetings to plan this event.

April 18<sup>th</sup> Friday at 6 PM at Hotel North Pole will be the members meeting for the Chamber, please come if you are interested in becoming a member or just discovering what the North Pole Community Chamber is.

May 1<sup>st</sup> at 6PM in the Chambers is a Census data Workshop. It will be at 6PM. Come discover all of the data available from the Census bureau.

Gas Trucking passed the house and senate and is on its way to the Governor. The proposal was gas in two years!

General Mark Welsh III will be at Eielson on May 1<sup>st</sup>. General Welsh is the Chief of Staff of the Air Force. I will be meeting with him along with the other Mayors about Eielson.

**Proclamation – Student of the Month**

Kayla Heindrichs - NPE

**COUNCIL MEMBER QUESTIONS OF THE MAYOR**

None

**COMMUNICATIONS FROM DEPARTMENT HEADS, BOROUGH REPRESENTATIVE AND THE CITY CLERK**

**Police Department, Chief Dutra**

- Chief Dutra presented Officer Jed Smith with his Police I certificate.

- Chief Dutra was nominated for the Family Friendly Work Place.
- Drug take back event will be on April 27<sup>th</sup>. The public is welcome to come to the NPPD to drop off unused prescription drugs.
- May 9<sup>th</sup> is the graduation date for new officers.
- Sold both snow machines and the money is in the account, \$16,000.
- Ms. Sikma has asked for statistics from the Dept. and he will have them for the next meeting.
- Chief Dutra attended all three services in Anchorage for the officers who were killed in the line of duty.

Mr. McGhee stated that it would be nice to have ammunition and guns that are no longer in use to have a day where the police department could take them in.

### **Fire Department, Chief Lane**

- Chief Lane stated that on Friday at 6pm they are having their 6<sup>th</sup> annual chili feed to raise money at hotel north pole
- May 3<sup>rd</sup> is NPFD appreciation dinner at 6pm at Hotel North Pole.
- State budget has the ladder truck in their budget and it is going to the governor along with the ambulance and an air pack upgrade.
- Homeland security training was attended well and key members of the staff need to take these courses.
- All council members need to have their courses up to date and we need to have our EOC ready for operation.
- Chief Dutra and Chief Lane attended the state EOC in Anchorage. Chief Lane also toured EMOC and was impressed with it.
- City of Fairbanks has received money and has graciously said that if bids come back low enough they will include the City of North Pole in their mitigation plan.
- NPFD just finished a firefighter one class and is in the process of doing a firefighter 2 class. UAF is doing a RIF class and will finish on Sunday.
- New hires are Justin Williams, Jesse Stern, and Jayson Russell.

### **Director of City Services, Bill Butler**

#### **Building Department**

- No new building permits issued since last Council meeting
- Indications for a stronger than average construction; currently all commercial/institutional/industrial projects
  - North Pole Library (bid date extended to April 26)
  - Middle School roof replacement (not yet released for bids)
  - Westcott Pool fire alarm replacement (not yet released for bids)
  - Flint Hills maintenance building siding upgrade (permit application pending)
  - Eagle Wings Assisted Living addition (project under plan review)
  - Moose Lodge roof replacement (permit application submitted)

## **Public Works**

- Had a late season snow plowing last week
- Hard pack removal started week of April 1 before weather turned cold
  - If forecasted warm temperatures arrive this week will restart hard pack removal later this week
- Sample bench and planter built by Public Works staff on display at entrance to City Hall
- Saint Nicholas Pedestrian Path project appears to be on track for 2014 construction
  - Money for the project must be obligated by September 30 or the project will be canceled
  - DOT in negotiations with property owners for right of way acquisition
  - Construction bid documents being drafted
  - DOT working with City to arrange a variance to permit around-the-clock work to replace Beaver Springs culvert on Saint Nicholas Drive.
  - Proposing to introduce an ordinance to amend Municipal Code that will permit mayor the authority to grant variances of the noise ordinance for special projects like the planned construction on Saint Nicholas Drive
- City of North Pole's storm water permit renewal is open for public comment until May 13, 2013
  - Permit available for review and comment on ADEC's website at <http://www.dec.state.ak.us/water/wwdp/PublicNotice.htm>
  - North Pole is a co-permittee with the City of Fairbanks, DOT and the University of Alaska Fairbanks
- Will be recruiting Public Works summer hire positions starting this Saturday
- Planned start date for summer hires is Mid-May.

## **City Accountant, Lisa Vaughn**

- Ms. Vaughn reported that the March financials have not been reconciled. She is still working on audit and awaiting the adjusted journal entries. The City is also waiting for the draft financial statements from Mikunda, Cottrell and when they are received they will send them out to the council members.

Mr. McGhee asked Ms. Vaughn to put together a report to show what the events from this past winter brought in for sales tax.

## **Borough Representative**

- None

## **City Clerk**

- The City of North Pole will be conducting our own election this year due to the wording in our code. Currently our code reads that the election will be held on the 1<sup>st</sup> Tuesday after the 1<sup>st</sup> Monday in October. However, this is in conflict with the FNSB and The City

of Fairbanks. The City of Fairbanks was able to fix their code so they would be able to conduct their election with FNSB but our code reads that it would need to be changed a year prior to the election. With that said, the FNSB will hold their election on October 1<sup>st</sup> and we will hold our election on October 8<sup>th</sup>. I will be going through our election code again and bringing forth some important changes. Any changes we make to the election code must have pre clearance with the Department of Justice under Section 5, Voting Rights Act.

## **ONGOING PROJECTS**

None

## **CITIZENS COMMENTS**

None

## **OLD BUSINESS**

None

## **NEW BUSINESS**

### **COOPERATIVE AGREEMENT BETWEEN THE U.S. ARMY CORPS OF ENGINEERS AND THE CITY OF NORTH POLE, ALASKA FOR THE PROVISION OF LAW ENFORCEMENT SERVICES**

Chief Dutra explained the contract and went over it with the council. This contract gives the Chena Lakes Recreation area an officer for the season. This agreement has been in force since the 1990's and he encouraged the council to approve it.

Mr. McGhee asked if the vehicle received overtime.

Chief Dutra said that they would receive overtime for the vehicle and the officer.

## **Public Comment**

None

**Mr. McGhee *moved to* Approve Cooperative Agreement between the U.S. Army Corps of Engineers and the City of North Pole, Alaska for the Provision of Law Enforcement Services**

**Seconded by Ms. Sikma**

## **Discussion**

Mr. McGhee asked if these funds went into the general fund.

Mayor Ward stated that they did.

**PASSED**

YES: 7 – Sikma, Hunter, Holm, Nelson, Smith, McGhee, Ward

NO: 0

Absent: 0

**ORDINANCE 13-04, AN ORDINANCE AMENDING TITLE 4, CHAPTER 4.08, SALES TAX**

Mayor Ward stated that the City of North Pole has approximately 2,200 residents, 4 schools and 2 refineries and is slightly over 4 square miles. Surrounding North Pole is the North Pole area consisting of approximately 25,000 residents and is around 90 square miles.

North Pole is unique because many more people traverse the city each day than live in the City limits. This puts additional stress on the infrastructure and service departments of the City of North Pole over that of a typical 2,200 resident city.

Mayor Ward stated that the City has many troublesome trends in North Pole. During May of 2010 and 2011 they had less than \$400,000 in General Fund Cash and in May of 2012 they had slightly over \$400,000 in General Fund cash.

Ordinance 13-04 serves two purposes. The first aspect of this ordinance increases the City alcohol tax from 5% to 8%, the increase recognized by 6 months of revenue from this source is purposed to join with cuts from departments to balance the 2013 budget.

The 1% sales tax portion of the ordinance is purposed to set monies aside for Reserves, a Fleet Fund, and a Capital Projects Fund. It is not my intention to use these monies for increased staffing or other operational expenses of that type. These taxes are to be used to plan and save for our future.

The exemptions removed by this ordinance have no monetary value associated with the physical note of this ordinance and are meant to increase the fairness of the sales tax.

The sales tax ordinance in front of council tonight is meant to be coupled with a resolution to lower property tax 1.001 mills in 2014. This is meant to incentivize land owners and ownership. If the ordinance at hand continues to its second reading, the resolution will accompany it on May 6<sup>th</sup>.

**Public Comment**

Rudy Gavora, 2810 Misty Fjords Ct.

Mr. Gavora stated that North Pole is a large market between ¼ and 1/3 of the total shoppers of the FNSB. He said the joke in Fairbanks is that North Pole is a speed trap and that North Pole wants to work as a toll bridge for taxes. He spoke against the increase in the sales tax and said that speaking as a landlord for Safeway that their lease wouldn't be here forever. He stated that the grocery store has been and will be the largest contributor to sales tax and that money will go where it is treated well.

Ms. Hunter asked if he thought Safeway would leave if they raised the sales tax.

Mr. Gavora said that North Pole is ripe for development right outside of the City limits. He said that North Pole doesn't have the variety of business that Fairbanks has.

Mr. Smith said that years ago the mall was full. What made them go?

Mr. Gavora said the sales tax made them go. A sales tax penalizes the shopper.

Carey Spohn, 1911 Endicott Ave

Ms. Spohn said that she sees our business go to Fairbanks. She spoke against the sales tax.

Hank Bartos, 3514 Hoonah Lane

Mr. Bartos spoke against the sales tax. He said the council needs to look at what's happening in the community. Mr. Bartos also spoke against purchasing a backhoe for the Public Works Dept.

Ron Therriault, 2578 Noatak Street

Mr. Therriault spoke against the sales tax. He concurred with Mr. Gavora that sales tax is like getting kicked and he would rather have a property tax.

Ron Jones, 2410 San Augustin

Mr. Jones said this was talked about at Rotary and Mr. Gavora made a good point. At this point they don't know if the F16's are moving. The exercises were halted because of finances. The sales tax and gas prices are driving people to Fairbanks. He would like to patronize Safeway but can't see it. The tax to 4% was supposed to be temporary. California has highest tax base in the nation and they are broke and their government has gone to china. He wished the council luck.

Mr. McGhee asked if Mr. Jones knew that Safeway was 9% higher than Fairbanks.

Ross Atkins, 667 St. Nicholas Drive

Mr. Atkins said he was on council in 1966 and since he has developed a business, He said the City has chosen the wrong time to raise the sales tax. He has talked with the Mayor and wants to raise taxes and reserve funds because there weren't good bookkeeping practices in the past. He said a lot of the expenses go outside the city limits. That's the boroughs job. Mr. Atkins said that the City of North Pole is headed to the same place the City of Fairbanks is headed and they can't afford Ponzi scheme retirement system. The City needs to look at what your spending is.

Buzz Otis, 605 St. Nicholas Drive

Mr. Otis is the owner of Forbes Storage. He spoke against the sales tax and said he can't pass this on to the consumer. He spoke against the exemptions and would rather see an increase in property tax. He agreed that North Pole is viewed as a speed trap and council has a tough job ahead of them.

Paul Brown, 1807 Christine Drive

Mr. Brown said he doesn't envy the position the council is in but raising a sales tax is a temporary fix to a bigger problem. He stated that people are not shopping in North Pole and the military will shop on base. Red flag and northern edge has been cancelled and North Pole is going to feel it along with the bed tax. If we lose any retail or restaurants we will be hurting. If EAFB goes away and sales tax rises we will lose businesses. He stated that the smartest way to fix this is to raise the property tax and then drop it in 4 years.

Phil Zastrow, 2555 Peridot

Mr. Zastrow spoke against the sales tax. He agrees with the property tax increase and not the sales tax. The City of North Pole needs to cut their spending and they have too many cop cars. He told council to consider not replacing the people who retire.

Renee Webb Otis, 605 St. Nicholas Drive

Ms. Otis spoke against the sales tax. She stated that she only buys certain things in North Pole and buys the majority of her purchases in Fairbanks. Many customers would not be able to afford the storage units if the sales tax were put in. They also own a 10 plex that is not full and would not like to see the exemption go away. She is a CPA and understands finances and would prefer to increase the property tax.

**Mr. McGhee moved to Introduce and Advance Ordinance 13-04, An Ordinance Amending Title 4, Chapter 4.08, Sales Tax**

**Seconded by Ms. Sikma**

**Discussion**

Mr. McGhee commended the mayor for his efforts and that he has worried the past two nights on the agenda. He has brought a proposal to help cover some of the losses in revenue and try to regenerate or cut. He is for raising the mill rate and has to be convinced to raise the sales tax. Most of our services are burdened by the people outside the limits. The Safeway store has been a mainstay but agrees with testimony that now is not the time to raise the tax. He is not happy with a lot of things that are coming up in the agenda. He is not pleased with removing real property exemptions. He can't support the rest of them. With losing \$80,000 in revenue he can't support this ordinance. This is the first time we've had to cut. Not an equitable move. Things are tight right now and he is considering cuts in his own business.

Mr. Nelson said he was uncomfortable with the budget. He said this is robbing Peter to pay Paul as this is a short term problem and we need to take measures to bring it back down.

Mr. Smith said this is a very trying time. He said with the input from all the businesses he agrees it is not the right time to raise the sales tax. He appreciates all the time he has put into this but it is not the right time.

Mr. Holm said he is opposed to any increase in sales tax. He thanked everyone who testified. Everyone spoke against it. For years we have stifled business and need to find new ways to control the budget. Reduce the city services and get back to reality and run this city in a way we can go forward. Raising sales tax is not the way to go. He wants to see the payroll reduced.

Ms. Sikma – Ms. Sikma read this into the minutes:

Before anything else is said, I am compelled to acknowledge the horror in Boston today. Families, homes and communities have been shaken. It is at times like this that communities begin bonding and gathering closer together. I love my North Pole. I shudder to think of any tragedy happening here. And would rather have our strength in place, than to try to piece it together after the fact.

I believe, at least for myself, that *Perspective* seems to be the new word for the year. Couple that with *Perception*, and the story changes. I debated once with my employer about perception and truth. Her argument was that perception is truth. I argued that truth is perception, or at least it should be. From a limited perspective, we form a perception. But does that make it true? Not

always. And I have been on the receiving end of feeling foolish when the whole story was revealed. When we jump to conclusions without all the facts. That is the main reason the Mayor, myself and all here on the Council encourage every citizen, property owner, business owner, employer, employee to share with us the kind of community you want to raise your families in.

And now, to acknowledge the first elephant in the room. Taxes. The perception of taxes are that they are evil. But the result of them is not. Clean streets, exceptional fire and police service, and a staff full of long invested people that love working for, and in, this community. I love North Pole. There, I said it. I confess for some insane reason that I would rather live here than on the white beaches of Florida. Which I have tried and failed. The second elephant, is the current state and possible future for our national and international economies. We are in uncharted waters. There are too many unknowns. And a lot of fears. My feelings? Alaska will survive and can survive anything. We are surrounded by resources. Ripe and ready. But ensuring that the foundation and structures in place can sustain and maintain these resources is and should be our first goal. Mayor Ward has only just begun to scratch the surface in ensuring that these two pivotal pieces align with the heart of the city as a community.

When you I a plumber to fix the sink, I am paying for a service. I understand the work is not free. There was a service fee that I asked for in requesting the service itself. This is what our taxes pay for. When I shop and pay tax, I am paying a 'service fee' because I like enjoying the clean streets. I like the sense and beauty of my community when I see the parks, and flowers, and thematic North Pole lights. And if the two dollars and fifty cents that I just paid in taxes on a \$50 dollar purchase helps me invest in what I want and enjoy in my living environment, then I will willingly pay.

On the flip side, if the community decides that it doesn't want these services, then they need to let us know. In providing a foundation and structure of services that new businesses can develop in, taxes (or fees) are requested from those who use these services. Again, taxes are not evil. Money is not evil. It is a tool. To be invested and made to work and increase on its own. I don't work for money. Money works for me. I reap what I sow. If I plant corn, I don't get potatoes. If I don't plant, I don't get anything, and what I have is eaten up quickly.

When I first approached the Mayor with my objections about a sales tax, I was met with openness and sincere consideration. And having to consider increasing taxes to the city was the last thing anyone of us wanted. However, with the revenue shortfalls we were faced with some hard choices. Not to mention the deferred maintenance of city property providing services, and absolutely no savings to cover fleet vehicle replacements. Solutions were raised and thoughtfully considered. But, in my opinion, there were only two viable options. One, we can direct the city to cut services by a third or more, most of which are already strained. Or, we increase the sales tax. Sales tax being by far the most fair to those who strain the system. And as an investment back into our city property owners, a decrease in the property tax mil rate, we hope will bring some relief in these unknown economic times.

North Pole is a great place to live and work. Employment in North Pole is at a premium for the 30,000 people who live within a 10 mile radius of our city center. Myself, I have saved more money on gas by shopping and working in the North Pole area than driving to the other side of

Fairbanks every day. This is my home. This is my community. I enjoy the high quality of life we experience here.

I encourage everyone to be open to a change in perspective. Allow as many perspectives in so that the whole perspective might be seen. North Pole has so much to offer. And I would say that it is the epi-center of potential development and growth in business and exceptional community living. And that it can become the paradigm model of success.

With all that being said, I stand behind the proposed plan by Mayor Ward. With the exception of the proposed amendments and retaining certain exemptions.

Ms. Hunter thanked the people who came and testified tonight. She had a change of direction that she wasn't anticipating. She is glad to be paying the tax for the return she gets. Paying the sales tax is worth it. Initially it seemed better to stretch it out over more people with sales tax. After hearing testimony she feels that she would more entertain a mill rate increase. She is cautious of cutting city services and still wants to maintain the same level as we have now.

Mayor Ward said he found the whole process very encouraging and moving forward. Sounds as though they don't have a plan that the public and council likes. There are three goals; reserves establish vehicle fleet fund; and build general fund cash to a minimum of 25% of operating budget by end of 2017. Part of that was to increase the sales tax and decrease the mill rate. He appreciates the opportunity would like to see it go through but again he is encouraged by the community you live in.

Mr. McGhee said there are some other areas and can maintained the mill rate and financial responsibility and some of the projects that we are doing and redirect those funds. The utility department is the one to come up with the most saving and. He said the city is spending over \$35,000 a year at producing events. He stated that they are good at it but asking a very simple question; what plan have you put forward to redirect cost and financial needs. Fire and police need to regroup. There is potential and he encouraged the mayor to keep the workshops going.

**FAILED**

YES: 2 – Sikma, Ward

NO: 5 – Nelson, McGhee, Holm Smith Hunter

Absent: 0

**ORDINANCE 13-05, AND ORDINANCE AMENDING TITLE 4, REVENUE AND FINANCE, CHAPTER 4.04, FISCAL YEAR, AND INTRODUCING SECTION 4.04.030 GENERAL FUND CAPITAL PROJECT FUND, 4.04.040 GENERAL FUND VEHICLE AND HEAVY EQUIPMENT FLEET FUND, AND 4.04.050 UTILITY DEPARTMENT VEHICLE AND HEAVY EQUIPMENT FLEET FUND**

**Mr. McGhee *moved to* Postpone Ordinance 13-05, And Ordinance Amending Title 4, Revenue And Finance, Chapter 4.04, Fiscal Year, And Introducing Section 4.04.030 General Fund Capital Project Fund, 4.04.040 General Fund Vehicle And Heavy**

**Equipment Fleet Fund, And 4.04.050 Utility Department Vehicle And Heavy Equipment Fleet Fund until July 1, 2013**

**Public Comment**

None

**Mr. McGhee *moved to* Introduce and Advance Ordinance 13-05, And Ordinance Amending Title 4, Revenue And Finance, Chapter 4.04, Fiscal Year, And Introducing Section 4.04.030 General Fund Capital Project Fund, 4.04.040 General Fund Vehicle And Heavy Equipment Fleet Fund, And 4.04.050 Utility Department Vehicle And Heavy Equipment Fleet Fund**

**Seconded by Mr. Nelson**

**Discussion**

Ms. Sikma asked if they could bring it up before that date.

Mr. McGhee said he doesn't want to see this die but would like to be able to discuss it at a later date and set up more workshops to find funding so the residents could agree with it.

Ms. Hunter wanted clarification on how this was going to be funded. She asked if it could be postponed.

Mayor Ward said this was tied to the sales tax and with the mill rate. He said this could be amended and then brought back at a later date.

**PASSED**

YES: 7 – Sikma, Hunter, Holm, Nelson, Smith, McGhee, Ward

NO: 0

Absent: 0

**ORDINANCE 13-06, AN ORDINANCE AMENDING TITLE 2, CHAPTER 2.36 PAY, OF THE PERSONNEL CODE**

Mayor Ward stated that this ordinance includes changing some designations, housekeeping, and an area of change in code in relation to line items 56, 57, and 60; and removing the word council. He said they had been hiring above the lowest range and it is against code. This would also allow one of the employees to continue their education to attain her CMC.

**Public Comment**

None

**Mr. McGhee *moved to* Introduce and Advance Ordinance 13-06, An Ordinance Amending Title 2, Chapter 2.36 Pay, Of the Personnel Code**

**Seconded by Ms. Sikma**

**Discussion**

Mr. McGhee said this is a perfect example of the growth in City when the times are tight. The City has not needed a Deputy Clerk and only needed someone when the Clerk has been at training or vacation and then need someone to sit in to only take minutes and record meetings. He didn't feel that now is not the time to do this. He also does not agree to take away the councils power to decide on pay or the over hire on this ordinance.

Mr. Holm said that he agrees with everything that Mr. McGhee said and reminded council who they work for; the citizens of the city, not the employees. The Council is being asked to tow the line and that's what they should do.

Ms. Sikma asked what the Deputy Clerk does.

Mrs. Weber stated that Mrs. Fogarty has already started to get credits to become a Certified Municipal Clerk on her own and through the City. Without having the designation from the City, the IIMC does not want to grant those credits. She has not asked for any monetary increase and is a great asset with her knowledge of the area.

Ms. Sikma said this ordinance was basically to allow the mayor to hire someone at a higher rate as long as it was already budgeted for.

Ms. Hunter asked if we were adding an additional position by adding a Deputy Clerk.

Mayor Ward stated that the city was not adding another position but only adding a designation to an existing position.

Mr. Smith asked if the City has a mechanism where employees would be able to take classes and be reimbursed for them through the City.

Mrs. Weber said that there is a mechanism through code where employees could take classes that benefit their job and would be reimbursed once approved by their supervisor.

Mr. Ward encouraged the council to move this forward to the next meeting.

**Mayor Ward *moved to* Amend at line 58 after "above the minimum" Any proposed changes in wages, salaries, and benefits not provided for in the adopted annual budget must first be approved by the council.**

**Seconded by Ms. Sikma**

**Discussion**

Mr. McGhee said he didn't see any need to amend it and that it was already stated in this ordinance.

Mayor Ward said he took this from the City of Fairbanks code and gave an explanation of how that would be and that he would not have to come before council every time as long as it was budgeted for.

Ms. Hunter said this would take away the ability of the council to not fill a position if the budget required that. This takes away some of the fiduciary duties that the council may wish to. She said she was leery to approve that.

Mr. Holm said he is not in favor of the ordinance and needs to start looking at attrition and not keep replacing everyone that leaves our employment. He doesn't want to see anything pass that would take from this council affectively letting attrition take its place.

Mayor Ward said this would basically be allowing the Mayor to make the decision instead of bringing it before the council every time as long as it was budgeted.

Mr. McGhee is not for the amendment. In the case where we can't fill a position then the council needs to have that power. He doesn't want to take that authority away. This is why this is already in place in code. He disagrees with ordinance. He challenged whether Ms. Sikma and Ms. Hunter could even vote on this subject. He said the council was uninformed.

Ms. Hunter raised a point of objection.

Mr. McGhee said that this is the time to cut and not increase.

Ms. Sikma said she received the information last Friday. She said that this had nothing to do with the increase in pay for a Deputy Clerk designation but to add it. She saw nothing wrong with the amendment or ordinance.

**PASSED**

YES: 3 – Sikma, Smith, Ward

NO: 4 – Hunter, Holm, Nelson, McGhee,

Absent: 0

On the Main Motion

**PASSED**

YES: 3 – Sikma, Smith, Ward

NO: 4 – Hunter, Holm, Nelson, McGhee,

Absent: 0

**COUNCIL COMMENTS**

**Ms. Sikma** – tough process and echoed the mayor's words that this has been an encouraging process. She said it is really difficult as a newly elected official in a small town with a large burden to make the right decision without input and solutions being presented by those that we serve; our employees, residents, and business owners. She said to continue giving input and

telling us what you want so we all the facts to sustain and raise our families.

**Mr. Holm** – publicly thank all the people that came and testified and he feels personally a little justified in the position that he is taking on the council and that is that the city needs to reduce spending until we can get additional sources of income.

**Mr. Smith** – appreciates all the people who came out tonight and the mayor for putting this together and the input from the community. He appreciates the Mayor for bringing forth options and giving us ideas.

**Mr. Nelson** – thanked everyone for coming out. There was hard deliberation.

**Mr. McGhee** – loves an audience and thanked the employees for coming out for whatever reason. He has been in the City for 20 years and has made a lot of people mad on the council including the mayors and clerk from time to time and said it is never personal and offered an apology to anyone who took it personal. He said we have to say the things we say to be understood. It's the hardest thing for the departments to bring back to the mayor and the council a way to maintain services and maintain moral at a steady level and it won't be easy. He doesn't envy the new employees to hear the council say things like what we've said like the NPEDC and cutting them. Those are hard thing to say and council has to say it. Whether he is right or wrong he will be voted down by council or voted out of the seat. We have to say it and need public support. Mr. McGhee said it was nice to see Francie Cork here tonight. He asked the public to help council understand what to do to make it better. He thanked the mayor for what he brought forward tonight and Ms. Weber and Ms. Hunter for putting up with him and apologized because he didn't mean it personal. It wasn't anyone's fault that email went down but it's our responsibility to follow up and we have to. He hopes that department heads and employees can get together and come back to council with a proposal to maintain stability and keep everyone proud and happy to live and work here.

**Ms. Hunter** – not going to take Mr. McGhee's remarks personal but is going to comment on them. She does not think it is in the best interest of city council and a collegial atmosphere to accuse someone of not being prepared based on the questions that they ask during the meeting. She said that Mr. McGhee may have formed that opinion but that is something that you should come and talk to a council member about after, and she would have respectfully have listened. Ms. Hunter said she did pick up her agenda before the meeting this afternoon and did read it and did have some questions. The comments that Mr. McGhee made may have had the unintended consequences of saying to City Council members, 'if you asked questions of clarification maybe that puts you in a bad light'. She said that asking questions is very important for people because they have to be clear as to what they are voting on, how two pieces fit together. She thanked everyone for testifying and said it makes the city operate better and they welcome it and need it and to makes us a team.

**Mayor Ward** –thanked the public and staff for coming out tonight. He said this is part of the public process and you may not always like the way it turns out, it might not always go in your favor, but it is a part of the process. If there is a question on any of the agenda's that we have coming up or need an agenda, they are posted on the website [www.northpolealaska.com](http://www.northpolealaska.com). He encouraged the public to come in and ask questions and that his door is always open.

**ADJOURNMENT**

**Mr. McGhee adjourned the meeting at 9:52 p.m.**

**Seconded by Ms. Sikma**

The regular meeting of April 1, 2013 adjourned at 9:52 p.m.

**These minutes passed and approved** by a duly constituted quorum of the North Pole City Council on Monday, April 15, 2013.

---

Bryce J. Ward, Mayor

**ATTEST:**

---

Kathryn M. Weber, MMC  
North Pole City Clerk



For Immediate Release: April 22, 2013

FOR MEDIA CONTACTS ONLY:

Charity Gadapee  
FCVB Director of Visitor Services and Membership  
(907) 459-3758  
[cgadapee@explorefairbanks.com](mailto:cgadapee@explorefairbanks.com)

Bill Wright  
FCVB Public Relations Manager  
(907) 459-3779  
[bwright@explorefairbanks.com](mailto:bwright@explorefairbanks.com)

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## FCVB Recognizes Local Visitor Industry at 2013 Annual Awards Banquet

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*Fairbanks, Alaska (AK)* - The Fairbanks Convention and Visitors Bureau (FCVB) acknowledged the contributions of Bureau members and other individuals and organizations for their support of the local visitor industry at its 2013 Annual Awards Banquet on April 20<sup>th</sup> at the Fairbanks Princess Lodge.

The *Golden Heart Award* was presented to **Kathy Hedges** of Northern Alaska Tour Company for her exceptional hospitality, commitment and effort on behalf of Fairbanks visitors.

The *Aurora Award* was presented to **1<sup>st</sup> Alaska Outdoor School** for their consistently exceptional contributions to the development and increase of the Fairbanks visitor industry.

The *Jim and Mary Binkley Award* was presented by Mrs. Mary Binkley to **Running Reindeer Ranch** for its creativity, innovation, courage and entrepreneurialism in the introduction of a new attraction for the benefit and enjoyment of visitors to Fairbanks.

The *Raven Award* was presented to the **North Pole Economic Development Corporation** for promoting a distinct local, statewide, national and international interest and awareness among prospective visitors.

The *Gold Pan Award* was presented to outgoing Board Chair, **Buzzy Chiu**, for her contributions to the organization as Chair of the FCVB Board of Directors in 2012.

The *Golden Heart Greeter of the Year Award* was presented to Jutta Pence for unselfishly dedicating herself to helping the Fairbanks community and helping make a visitor's experience that much more special and memorable.

###

### About the FCVB

The Fairbanks Convention and Visitors Bureau is a non-profit marketing organization whose mission is to be an economic driver in the Fairbanks region by marketing to potential visitors and optimizing the visitor experience. 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 [explorefairbanks.com](http://explorefairbanks.com).



# WHAT DOES THE FUTURE HOLD?

## North Pole & Salcha *Transit Improvement Workshop*

Photo courtesy of jkbrooks85

We want to hear from you! The Fairbanks North Star Borough invites you to help shape the future of the local public transit at its upcoming community meetings:

### **Monday, May 13, 2013**

7:00 p.m. – 8:30 p.m.  
Salcha Senior Citizens' Building  
6062 Johnson Road

### **Tuesday, May 14, 2013**

10:30 a.m. – 12:00 p.m.  
North Pole City Hall  
125 Snowman Lane

### **Tuesday, May 14, 2013**

5:30 p.m. – 7:00 p.m.  
North Pole City Hall  
125 Snowman Lane

Your opinions will be incorporated into our Short and Long Range Transit Development Plan to help guide upcoming service improvements.



Unable to attend or want to get even more involved? Make sure to visit [FNSBtransitsurvey.com](http://FNSBtransitsurvey.com) or scan the QR code to fill out a short survey on local mobility. You can also call **907.459.1196** to have a copy mailed to you.



Adam Barth  
Fairbanks North Star Borough  
809 Pioneer Road  
Fairbanks, AK 99701  
907.459.1000



## **Newsletter/Eblast**

### **What does the future hold?**

The Fairbanks North Star Borough (FNSB) is sponsoring a series of community workshops to present details about the current Short/Long Range Transit Plan project. Come share your opinion about current MACS services as well as your ideas regarding future transit service.

#### **Monday, May 13**

*10:30 a.m. to 12 p.m.*

Noel Wien Library - Auditorium  
1215 Cowles Street, Fairbanks, AK 99701

*2 p.m. to 3:30 p.m.*

University of Alaska Fairbanks - Wood Center  
505 South Chandalar Drive, Fairbanks, AK 99775

*7 p.m. to 8:30 p.m.*

Salcha Senior Citizens' Building  
6062 Johnson Road, Salcha, AK 99714

#### **Tuesday, May 14**

*10:30 a.m. to 12 p.m.*

North Pole City Hall  
125 Snowman Lane, North Pole, AK 99705

*2 p.m. to 3:30 p.m.*

Fairbanks Senior Center (North Star Council on Aging)  
1424 Moore Street, Fairbanks, Alaska 99701

*5:30 p.m. to 7 p.m.*

North Pole City Hall  
125 Snowman Lane, North Pole, AK 99705

*7:30 p.m. to 8:30 p.m.*

Noel Wien Library - Auditorium  
1215 Cowles Street, Fairbanks, AK 99701

The opinions shared during these interactive workshops will be incorporated into FNSB's Short and Long Range Transit Development Plan, which will help guide upcoming service improvements.

Can't attend? Visit [www.FNSBtransitsurvey.com](http://www.FNSBtransitsurvey.com) to complete a short survey. Or call Adam Barth at 459-1196 to request a printed survey form.

Don't miss this opportunity to help shape the future of local public transit!

Office of the Mayor  
City of North Pole

# Proclamation

**WHEREAS**, a prayerful spirit has always been an important part of our national character, and it is a force that has guided the American people, given us strength, and sustained us in moments of joy and in times of challenge since the Continental Congress first called for a National Day of Prayer in 1775; and

**WHEREAS**, in 1863, President Abraham Lincoln established by proclamation a day of "humiliation, fasting, and prayer," reaffirmed and memorialized as an annual, national day of prayer, by Congress and signed by President Harry Truman in 1952, and established as the first Thursday in May by President Ronald Reagan, in 1988. President George W. Bush and the Congress by Public Law 100-307 in 2001, calling on citizens to reaffirm the role of prayer in our society and to honor the religious diversity our freedom permits by recognizing this day annually; and

**WHEREAS**, Americans of many faiths and traditions share a common belief that God hears the prayers of His children and shows grace to those who seek Him, and that prayer is an effective means of blessing the citizens, institutions, cultures, and issues of our local community;

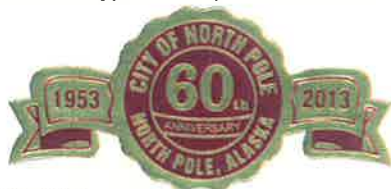
**WHEREAS**, Interior Alaska is home to many brave members of our Armed Forces who have answered the call to service and duty at this important time in our history, we also pray for strength, courage, and blessing for these individuals who daily demonstrate honor, dedication and sacrifice. We pray for their safety, and for their families, for the recovery of the wounded, and for the peace we all seek; and

**WHEREAS**, we are thankful for our blessings as we reflect on the many needs of our Cities, our State, and our Nation, and we understand that prayer unites our people in common cause on one another's behalf and on behalf of the community:

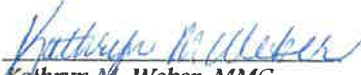
**NOW, THEREFORE**, I, Bryce J. Ward, Mayor of the City of North Pole, do hereby recognize Thursday, May 2, 2013 as


## **National Day of Prayer**


Throughout our community, and encourage members of our community to participate in the events and activities of the day, and to pray on behalf of our community, our state, and our nation.



ATTEST:

  
Kathryn M. Weber, MMC  
North Pole City Clerk

  
Bryce J. Ward, Mayor

A circular official seal with a green border. Inside, it says "CITY OF NORTH POLE" at the top, "ALASKA" at the bottom, and "SEAL" in the center.

Office of the Mayor  
City of North Pole

# Proclamation

*North Pole Lemonade Day May 11<sup>th</sup> 2013*

**Whereas**, small business started by our community's innovative entrepreneurs have created the economic backbone of our local economy; and,

**Whereas**, Lemonade Day is a national celebration that infuses today's young people with the spirit of enterprise, teaching the basic business and entrepreneurial skills necessary to become contributing members of their communities and successful participants in our global economy; and

**Whereas**, young people who participate in entrepreneurship feel a strong sense of control in their lives. Young People who have looked at the world through a business owner's eyes also make better employees down the road; and

**Whereas**, Lemonade Day's core philosophy of "Spend, Save and Share" teaches children how to manage their money by establishing a budget, seeking investors, paying their expenses, saving part of their profits and giving back to the community.

**Now, Therefore be it proclaimed**, that the city council of the City of North Pole salutes the organizers, volunteers and participants of the Lemonade Day and supports an issuance of a one-day business licenses to our young lemonade stand proprietors, and commits to continue investing in the future of our youth.



A blue ink signature of Bryce J. Ward.

Bryce J. Ward, Mayor

ATTEST:

A blue ink signature of Kathryn M. Weber.

Kathryn M. Weber, MMC  
North Pole City Clerk



Office of the Mayor  
City of North Pole

# Proclamation

*WHEREAS, According to the U.S. Department of Justice, in one year there were an estimated nearly 800,000 children missing. On average, there is an estimated 2,200 children reported missing to law enforcement agencies daily; and*

*WHEREAS, 58,200 children in the United States are victims of non-family abductions and more than 200,000 are the victims of family abductions; and*

*WHEREAS, The National Center for Missing & Exploited Children® (NCMEC) exists as a resource to help prevent child abduction and sexual exploitation; help find missing children; and assist victims of child abduction and sexual exploitation, their families, and the professionals who serve them. The National Center for Missing & Exploited Children's recovery rate has grown from 62% in 1990 to 96% of domestically missing children, but too many children still remain among the missing.*

*NOW, THEREFORE, BE IT RESOLVED BY THE NORTH POLE CITY COUNCIL That in partnership with the National Center for Missing & Exploited Children and its collaborative organizations, the City of North Pole proclaims May 25, 2013 National Missing Children's Day. This special day is a time to remember those children who are missing and give hope to their families.*

*BE IT FURTHER RESOLVED, That the City of North Pole urges the participation of local government, law enforcement, schools, community-based organizations, and families in the protection and education of all individuals about child abduction and sexual exploitation, appropriate protective measures, and ways to respond and seek help from law enforcement, social services, and the National Center for Missing & Exploited Children.*

*BE IT FURTHER RESOLVED, that the City of North Pole encourages all individuals to "Take 25" minutes and make time to talk about child safety to help children stay safer.*

*BE IT FURTHER RESOLVED, That the North Pole City Council does hereby proclaim May 25, 2013, be set aside as National Missing Children's Day as part of North Pole's continuing efforts to prevent the abduction and sexual exploitation of children.*



ATTEST:

  
Kathryn M Weber, MMC  
North Pole City Clerk

  
Bryce J. Ward, Mayor



4/16/13

Wish to reconsider Ordinance 1306

at ~~the~~ the meeting on May 6, 2013 in order  
to ~~discuss~~ ~~discuss~~ areas of responsibilities already  
~~being~~ ~~undertaken~~ by ~~Utility~~ ~~Utility~~ ~~Accounts Receivable~~ ~~Accounting~~ ~~Utility~~  
Clerk, that match CMC designation.

Munter

RECEIVED

APR 22 2013

CITY OF NORTH POLE

4:36 pm

Kuleba

**CITY OF NORTH POLE  
ORDINANCE 13-06**

**AN ORDINANCE AMENDING TITLE 2, CHAPTER 2.36 OF THE PERSONNEL  
CODE REGARDING PAY FOR EMPLOYEES**

**WHEREAS**, changes to the Personnel 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 and to clarify questionable areas.

**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.** Chapter 2.36, Section 2.36.470 of the North Pole Code of Ordinances is amended as follows:

**2.36.470. Pay**

A. All City employees in the City service excluding the Mayor, contractual employees, casual employees and temporary employees shall be paid the monthly/hourly wage in accordance with the position classification title and date of hire or range, except that employees being promoted to positions of higher pay shall receive a start date adjustment that places them at the increased salary closest to their subsequent pay scale salary. Such adjustment shall be recorded in the employee's personnel file and shall be used throughout the employee's tenure of that position. Salaries of employees whose tenure exceeds the twenty-step pay plan shall receive a two percent annual salary increase.

B. Employees (excluding Fire Department personnel) working a regularly scheduled evening shift shall earn a pay differential hourly rate of \$0.25 (twenty-five cents) an hour for hours worked from 4:00 p.m. to 12:00 a.m.

C. Employees (excluding Fire Department personnel) working a regularly scheduled night shift shall earn a pay differential hourly rate of \$0.50 (fifty cents) an hour for hours worked from 12:00 a.m. to 8:00 a.m.

D. The City Council shall review periodically the pay scale to recommend cost of living increase adjustments as warranted and shall communicate back to the employees the outcome of the review.

42 E. Employees will advance to the next pay step on January 1st of each year, except for  
43 those new employees hired within the last quarter of the year. Employees hired within the  
44 last quarter of the year will not be eligible for their annual step salary increases until the  
45 next January following their one-year anniversary.

46 F. Professional development step salary increases. Employees may earn horizontal step  
47 increases for professional development as follows:

Accounts Receivable/Receptionist Clerk:

Clerk I	2 Steps
Clerk II	2 Steps
Clerk III	2 Steps

City Accountant:

Certified Public Accountant (CPA)	2 Steps
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City Clerk:

Certified Municipal Clerk (CMC)	2 Steps
Certificate in Human Resource Management	2 Steps
Master Municipal Clerk (MMC)	2 Steps

Dispatch/Evidence Technician:

Dispatch/Evidence Technician I	2 Steps
Dispatch/Evidence Technician II	2 Steps
Dispatch/Evidence Technician III	2 Steps

Firefighter Personnel:

Meets requirements for rank advancement	2 Steps
---	---------

Firefighter Personnel (continued)

(Engineer, Lieutenant, Captain, Deputy Fire Chief)

Police Officer:

Police Officer I	2 Steps
Police Officer II	2 Steps
Police Officer III	2 Steps

Public Works Assistant:

Public Works Assistant I	2 Steps
Public Works Assistant II	2 Steps

Utility Assistant:

Utility Assistant I	2 Steps
Utility Operator I	2 Steps
Utility Operator II	2 Steps

42 E. Employees will advance to the next pay step on January 1st of each year, except for  
43 those new employees hired within the last quarter of the year. Employees hired within the  
44 last quarter of the year will not be eligible for their annual step salary increases until the  
45 next January following their one-year anniversary.

46 F. Professional development step salary increases. Employees may earn horizontal step  
47 increases for professional development as follows:

Accounts Receivable/Receptionist Clerk:

Clerk I	2 Steps
Clerk II	2 Steps
Clerk III	2 Steps

City Accountant:

Certified Public Accountant (CPA)	2 Steps
-----------------------------------	---------

City Clerk:

Certified Municipal Clerk (CMC)	2 Steps
Certificate in Human Resource Management	2 Steps
Master Municipal Clerk (MMC)	2 Steps

Dispatch/Evidence Technician:

Dispatch/Evidence Technician I	2 Steps
Dispatch/Evidence Technician II	2 Steps
Dispatch/Evidence Technician III	2 Steps

Firefighter Personnel:

Meets requirements for rank advancement	2 Steps
---	---------

Firefighter Personnel (continued)

(Engineer, Lieutenant, Captain, Deputy Fire Chief)

Police Officer:

Police Officer I	2 Steps
Police Officer II	2 Steps
Police Officer III	2 Steps

Public Works Assistant:

Public Works Assistant I	2 Steps
Public Works Assistant II	2 Steps

Utility Assistant:

Utility Assistant I	2 Steps
Utility Operator I	2 Steps
Utility Operator II	2 Steps

Water Treatment Level III

1 Step

Criteria for professional development will be developed by department heads coordinated with the Mayor and approved by the City Council. Current employees who meet the professional development criteria for advancement at the time of adoption of Ordinance 04-05 will be grandfathered in for longevity requirements. Initial placement in professional development track will not be cumulative and will result in two step advancements only. Police Sergeants are eligible for professional development advancement.

G. Newly hired employees shall be employed at the starting rate of the appropriate salary range. However, in the case where unusual difficulty has been experienced in filling a vacancy, or when the applicant is exceptionally qualified, on approval of ~~Council~~ the Mayor, may direct the starting salary above the minimum. Credit for prior years of similar service may be granted at the rate of two prior years of experience for one horizontal step increment. ~~Employees hired in 1999 to present will be eligible for this credit.~~

H. Promotions. An employee who has received a promotion shall move vertically to the position classification slot designated in the step code promotion title. No vertical promotion shall exceed \$500 (five hundred dollars) a month increase. An employee shall be moved to the next highest slot under the promotion limit.

I. Overtime Pay. All time worked over the number of hours in the prescribed normal work week shall be compensated at one and one-half times the regular rate of pay. Employees who take leave during their prescribed work week are not eligible for overtime pay that week until they have actually worked over the number of hours normally scheduled to work.

J. Holiday Pay. Any employee who is required to work on a City-approved holiday will be paid two times the regular rate of pay (double time). When an employee works over the hours of a prescribed duty day (overtime) on a City-approved holiday, the employee will only be compensated at the double time rate.



	Range 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Accts Rcv/ Utility Billing Deputy Clerk	3005	3066	3124	3185	3243	3302	3363	3421	3481	3540	3600	3658	3718	3778	3836	3897	3955	4016	4074	4133
	17.33	17.68	18.02	18.37	18.70	19.05	19.40	19.73	20.08	20.42	20.76	21.10	21.45	21.79	22.13	22.48	22.81	23.16	23.50	23.84
Public Works Supervisor	3820	3960	4100	4240	4380	4520	4660	4800	4940	5080	5220	5360	5500	5640	5780	5920	6060	6200	6340	6480
	22.03	22.84	23.65	24.46	25.26	26.07	26.88	27.69	28.50	29.30	30.11	30.92	31.73	32.53	33.34	34.15	34.96	35.76	36.57	37.38
Public Works Assistant	3300	3408	3515	3623	3730	3838	3945	4053	4160	4268	4375	4483	4590	4698	4805	4913	5020	5128	5235	5334
	19.03	19.66	20.27	20.90	21.51	22.14	22.75	23.38	24.00	24.62	25.24	25.86	26.48	27.10	27.72	28.34	28.96	29.58	30.20	30.77
Utility Supervisor	3820	3960	4100	4240	4380	4520	4660	4800	4940	5080	5220	5360	5500	5640	5780	5920	6060	6200	6340	6480
	22.03	22.84	23.65	24.46	25.26	26.07	26.88	27.69	28.50	29.30	30.11	30.92	31.73	32.53	33.34	34.15	34.96	35.76	36.57	37.38
Utility Operator	3461	3584	3708	3831	3954	4077	4200	4324	4447	4570	4693	4816	4940	5063	5186	5309	5432	5556	5679	5791
	19.96	20.67	21.39	22.10	22.81	23.52	24.23	24.94	25.65	26.36	27.07	27.78	28.50	29.20	29.91	30.62	31.33	32.05	32.76	33.40
Utility Assistant	3300	3408	3515	3623	3730	3838	3945	4053	4160	4268	4375	4483	4590	4698	4805	4913	5020	5128	5235	5334
	19.03	19.66	20.27	20.90	21.51	22.14	22.75	23.38	24.00	24.62	25.24	25.86	26.48	27.10	27.72	28.34	28.96	29.58	30.20	30.77
Police Sergeant	Range 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	3461	3584	3708	3831	3954	4077	4200	4324	4447	4570	4693	4816	4940	5063	5186	5309	5432	5556	5679	5791

	19.96	20.67	21.39	22.10	22.81	23.52	24.23	24.94	25.65	26.36	27.07	27.78	28.50	29.20	29.91	30.62	31.33	32.05	32.76	33.40
Police Detective	3408	3515	3623	3730	3838	3945	4053	4160	4268	4375	4483	4590	4698	4805	4913	5020	5128	5235	5334	5432
	19.66	20.27	20.90	21.51	22.14	22.75	23.38	24.00	24.62	25.24	25.86	26.48	27.10	27.72	28.34	28.96	29.58	30.20	30.77	31.33
Police Officer	3300	3408	3515	3623	3730	3838	3945	4053	4160	4268	4375	4483	4590	4698	4805	4913	5020	5128	5235	5334
	19.03	19.66	20.27	20.90	21.51	22.14	22.75	23.38	24.00	24.62	25.24	25.86	26.48	27.10	27.72	28.34	28.96	29.58	30.20	30.77
Admin.Assistant/ Dispatcher/ Evidence Custodian	3005	3066	3124	3185	3243	3302	3363	3421	3481	3540	3600	3658	3718	3778	3836	3897	3955	4016	4074	4133
	17.33	17.68	18.02	18.37	18.70	19.05	19.40	19.73	20.08	20.42	20.76	21.10	21.45	21.79	22.13	22.48	22.81	23.16	23.50	23.84
Fire Captain	3090	3518	3876	4262	4689	5170														
19 day cycle	43.40	46.26	48.81	51.49	54.34	57.23														
	3461	3584	3708	3831	3954	4077	4200	4324	4447	4570	4693	4816	4940	5063	5186	5309	5432	5556	5679	5791
	15.01	15.54	16.08	16.62	17.15	17.68	18.22	18.75	19.29	19.82	20.36	20.89	21.43	21.96	22.49	23.03	23.56	24.10	24.63	25.12
Fire Lieutenant	2895	3387	3727	4148	4509	4957														
	12.89	14.69	16.47	18.00	19.56	21.50														
	3355	3470	3586	3701	3816	3932	4047	4162	4278	4393	4508	4624	4739	4855	4970	5085	5201	5316	5431	5552



(Ord. 10-09 §2, 2010; Ord. 10-02 §2, 2010; Ord. 08-13 §2(part), 2008; Ord 04-05 §2(part), 2004; Ord. 01-12 §2(part), 2001; Ord. 01-09 §2(part), 2001; Ord. 00-3 §2(part), 2000; Ord. 99-1 §2, 1999; Ord. 98-12 §2(part), 1998);*Ord.13-04 §2(part),2013)*

**Section 3.** Effective Date. This ordinance shall be effective on May 19, 2013.

**PASSED AND APPROVED** by a duly constituted quorum of the North Pole City Council this 6<sup>th</sup> day of May, 2013.

---

**Bryce J. Ward, Mayor**

**ATTEST:**

---

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

**FAILED on 4/15/13**

**YES: 3 – Smith, Sikma, Ward**

**NO: 4 – Holm, Hunter, Nelson, McGhee**

**Absent: 0**

**Reconsidered on 5/6/13**

**PASSED/FAILED**

**YES:**

**NO:**

**Absent:**



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

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

April 30, 2013

To: Honorable Mayor Ward  
North Pole City Council

Re: Purchase of Cellebrite Investigation Equipment

The North Pole Police Department is requesting permission to purchase some investigative equipment used to forensically search handheld electronic devices. This equipment has become the industry standard and is a unique piece of equipment necessary for the successful prosecution of cases ranging from Harassment, texting while driving, DUI, and Sexual Assault.

The equipment is unique to one manufacturer and the cost is \$11,585.00. My intent is to purchase this equipment using two sources. One source is the ICAC agreement with the Anchorage Police Department in the amount of \$5,000.00 and the second source is asset forfeiture funds (Fund 21) for the remaining \$6,585.00. This would be a net zero cost to the City of North Pole.

We strive to find ways to enhance our efficiency and to seek alternate funding sources to assist our department and keep us ahead of the criminal element. Acquiring this equipment will allow us to streamline our investigations and bring cases to a quick resolution.

Thank you

  
Chief Dutra

Cellebrite USA, Inc.  
266 Harristown Rd.  
Ste. 105  
Glen Rock. NJ 07452

## Quote

Quote Number:

Q-14215-R

Quote Date:

4/30/2013

Tel: 201-848-8552  
Fax: 201-848-9982  
Tax ID#: 22-3770059

**Quote to:**

North Pole Police Department  
125 Snowman Lane

North Pole, AK 99705

Contact: John Stewart

Phone #: 907.488.6902

**Quote Ship to:**

North Pole Police Department  
125 Snowman Lane

North Pole, AK 99705

Customer ID		Good Thru	Payment Terms	Sales Rep	
		5/30/2013	Net 30	Bryan Carroll	
Quantity	Item	Description		List Price	Ext. Price
1	A-UME-05-034	UFED Touch Ultimate Ruggedized		\$11,500.00	\$11,500.00
1	SHIPPING-Forensic	Shipping & Handling Forensic Charges		\$85.00	\$85.00

**Please include the following information on your PO for Cellebrite UFED purchase:**

- Please include the ORIGINAL QUOTE NUMBER (For example - M777) on your PO
- CONTACT NAME & NUMBER of individual purchasing and bill to address
- E-MAIL ADDRESS of END USER for monthly software update as this is critical for future functionality

**Terms and conditions:**

- Payment terms: Net 30; 1.5% per month interest on late payment
- Shipping: FCA, Glen Rock, NJ, USA : Limited Warranty: Hardware: 12 Months; Software: 60 days; Touch Screen: 30 days
- 12 months software support included in initial purchase. The next support period purchased begins immediately at the end of the 12 months, i.e., no gaps in support period are allowed.
- Complete Terms and conditions of sale available upon request (or available at: <http://www.cellebrite.com/us/tc>)

Subtotal:	\$11,585.00
S&H Amount:	
Sales Tax:	\$0.00
Total:	\$11,585.00

## Steve Dutra

---

**From:** Reeder, Nancy <NReeder@muni.org>  
**Sent:** Tuesday, April 30, 2013 10:59 AM  
**To:** Steve Dutra  
**Subject:** RE: Fund Request

Good morning Chief Dutra ~

Your agency has \$5,000 in ICAC funds to utilize for this expenditure and are authorized to expend the funds according for the UFED equipment. Please let me know if we can be of any assistance to you with training.

Respectfully,

**Lieutenant Nancy Reeder**

ICAC Task Force Commander  
Cyber & Property Crimes Units  
Anchorage Police Department  
4501 Elmore Road  
Anchorage, Alaska 99507-1599  
Desk 907.786.2634  
Cell 907.317.6912

---

**From:** Steve Dutra [<mailto:sdutra@northpolepolice.org>]  
**Sent:** Tuesday, April 30, 2013 10:03 AM  
**To:** Reeder, Nancy  
**Subject:** Fund Request

Lt. Reeder,

Please see attached letter requesting permission to expend ICAC funds.

Thanks

v/r

**Chief Steve Dutra**

North Pole Police Department  
125 Snowman Lane  
North Pole, Alaska 99705  
Business Phone : (907) 488-6902  
Business Voice Mail : (907) 488-8456  
Business Fax : (907) 488-5299  
E-mail : [sdutra@northpolepolice.org](mailto:sdutra@northpolepolice.org)  
Website : [www.northpolealaska.com](http://www.northpolealaska.com)



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

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

April 30, 2013

To: Honorable Mayor Ward  
North Pole City Council

Re: Purchase patrol bike with DEA Equipment fund and State Forfeiture money.

I would like to officially request permission to purchase a patrol motorcycle in the amount of \$18,150.00. I will not use money from my budget to cover the cost to purchase this equipment. The bulk of the money, \$16,000 is coming from the sale of the DEA acquired snow machines and trailer. The remaining money \$2,150.00 is coming from Fund 24 "State Forfeiture."

We also plan on taking one patrol vehicle off the city's insurance during the summer months in order to absorb the insurance costs associate with the motorcycle. This would reduce or wash the costs associated with the use of a patrol bike during the summer months.

In years past we have used the motorcycle to patrol and attend community wide events. The public is always excited to interact with our motor officer and it helps NPPD improve its image by putting us in close contact with the citizens of our city. The motorcycle will also decrease gas usage and wear and tear on patrol cars during the summer months adding an additional savings and benefit to the city.

We will also use a single local source, the Farthest North Harley Outpost to purchase this motorcycle in order to promote local businesses.

Thank you

Chief Dutra

A handwritten signature in blue ink, appearing to be "S. Dutra", written over the printed name "Chief Dutra".



Salesperson \_\_\_\_\_

FLOOR \_\_\_\_\_ CRATE \_\_\_\_\_ OTHER \_\_\_\_\_

Delivered To: \_\_\_\_\_

Harley-Davidson Farthest North Outpost  
1450 Karen Way, Fairbanks, Alaska 99709  
email: dougo@harleyoutpost.com  
internet: www.harleyoutpost.com  
email: polaris@polarisoutpost.com  
internet: www.polarisoutpost.com

Doug Chambers  
Sales Manager  
H-D & Buell Sales  
Direct: (807) 874-2122  
Cell: (807) 878-1063  
H-D: (807) 458-3288  
U.S.: 1-800-866-8286  
Fax: (807) 458-3270

MOTORCYCLES • ATV's • SNOW MACHINES • POWER EQUIPMENT

North Pole P-D		Social Security No.	
Buyer Name		Co-Buyer SSN	
Co-Buyer Name		Zip	
Address		City	State
Home Phone	Work Phone	Mobile Phone	
E-mail	Date of Birth		

Year: 2013	Make: H-D	Model: FLHTP	Color: WHT
Vin: TBD	Stock No. TBD		

Optional Equipment and Accessories			Vehicle Summary	
Description	Part No.	Price	Price	
		\$	Setup	\$12000
		\$	Security	\$ 300
		\$	Freight	\$ 460
		\$	Accessories	\$
		\$	Labor	\$
		\$		\$
		\$	Ext Warranty	mo. \$
		\$	Doc/Title & Reg.	\$ 350
	Subtotal:		Down Payment	\$( )
	Discount:	( )		
	Total	\$	Grand Total Sales	\$ 18150.00

I hereby indicate my intent to purchase a vehicle from Last Frontier Polaris Outpost. I have available, or can obtain, sufficient funds to complete the transaction. I authorize the Dealer representative to investigate my credit and employment history to evaluate my ability to purchase the above referenced vehicle. All deposits are non-refundable.

Customer Name \_\_\_\_\_ Dealer Name \_\_\_\_\_ Date \_\_\_\_\_

125 Snowman Lane  
North Pole, Alaska 99705  
(907) 488-2281  
(907) 488-3002 (fax)  
bill@northpolealaska.com

City of North Pole  
Director of City Services

# Memo

To: North Pole City Council  
From: Bill Butler  
Date: May 1, 2013  
Subject: Backhoe bid recommendation

Three bids were submitted in response to the Request for Bids (RFB) for a backhoe. The bids were opened at 3:00 PM on April 29, 2013. The cost of the backhoe was included in the Utility and Public Works Departments' budgets: 2/3 from the Utility Department budget and 1/3 from the Public Works Department budget.

The bid results are the following:

Bidder	Base Bid amount
Construction Machinery Industrial, LLC (CMI)	\$84,950.00
Airport Equipment Rentals	\$95,142.00
Yukon Equipment	\$99,500.00

The fiscal year 2013 Utility Department budget includes \$66,000 for its contribution to the backhoe expense drawn from its capital reserve funds. The Public Works Department budget includes \$33,000 for the backhoe expense for a total budget allocation of \$99,000. The Public Works share of the backhoe expense are reflected in a \$33,000 reduction in the road maintenance budget in anticipation that the backhoe will help reduce road maintenance expenses in future years. Based upon the submitted bid materials including a review of the detailed bid specifications, I recommend accepting the CMI base bid for \$84,950.

The RFB included four added alternates that would increase the work the two departments can perform with the backhoe and extend the warranty. Below are CMI's bid prices for the added alternates:

Added Alternate	Bid price	Priority
<b>Added Alternate #1:</b> 48 inch wide ditching backhoe bucket with welded cutting edge that is compatible with the quick attach/release	\$1,620.80	1

system.		
---------	--	--

<b>Added Alternate (continued)</b>	<b>Bid price</b>	<b>Priority</b>
<b>Added Alternate #4:</b> Extended warranty. OEM shall warrant the entire machine against defects in workmanship and materials for a period of four (4) years, or 5,000 hours usage, from date of delivery. This warranty shall include parts, labor, shipping costs, technician travel and per diem as required for warranty repairs on the machine. Provide additive cost on bid form.	\$4,415.00	2
<b>Added Alternate #2:</b> Frost/trenching bucket (approximately 14 inches to 18 inches in width) that is compatible with the quick attach/release system.	\$1,004.00	3
<b>Added Alternate #3:</b> Loader forks compatible with the quick attach/release system.	\$2,721.60	4

The cost of all the Added Alternates totals \$9,761.40. The combined total of the base bid and the four added alternates totals \$94,711.40, less than the base bid of the next lowest bidder. I recommend that the four Added Alternates be approved. The expenses for the Added Alternates is contingent that they be purchased at the same time as the backhoe. Purchasing these items at a later date will increase the cost, which in part will be the added shipping cost.

### **Need for Backhoe**

The Utility and Public Works Departments routinely need to perform work that can be done with a backhoe. Attached is a list of the heavy equipment rentals and services expenses for the five years from 2008 to 2012. These expenses totaled \$143,988. The backhoe is projected to have a life expectancy of at least 10 years. The summary of heavy equipment expenses is attached. Not all of these services could have been performed by a backhoe, but the majority could have been. The primary work that a backhoe would not be the ideal piece of heavy equipment is for excavations from December through May when frost penetration is at its worst.

## Five-Year Heavy Equipment Rentals: 2008 to 2012

**Total: \$143,988.80**

<b>Year</b>	<b>Purpose</b>	<b>Equipment</b>	<b>Cost</b>
2012	snow removal	loader	\$290.00
2012	snow removal	loader	\$1,305.00
2012	snow removal	loader	\$290.00
2012	load gravel	loader	\$150.00
2012	load gravel	loader	\$300.00
2012	water line break	excavator	\$1,600.00
2012		loader	\$1,650.00
2012		frost teeth	\$500.00
2012	snow removal	loader	\$225.00
2011	debris removal	skid steer	\$645.00
2011	road work	loader	\$1,434.00
2011	load gravel	loader	\$300.00
2010	water line break	excavator	\$1,320.00
2010		loader	\$1,000.00
2010		excavator	\$1,320.00
2010		loader	\$125.00
2010	snow removal	loader	\$312.50
2010	hydrant excavation	backhoe	\$500.00
2010	water line break	excavator	\$1,320.00
2010		loader	\$1,000.00
2010		frost teeth	\$405.00
2010	snow removal	loader	\$187.00
2010	water line break	loader	\$250.00
2010		loader	\$1,000.00
2010		excavator	\$1,320.00
2010		frost teeth	\$500.00
2010		loader	\$1,062.50
2010		excavator	\$1,402.50
2010		backhoe	\$500.00
2010		frost teeth	\$500.00
2010		loader	\$250.00
2010	utility repair	backhoe	\$950.00
2010		gannon box	\$600.00
2010	utility repair	backhoe	\$400.00
2010		gannon box	\$200.00
2010	utility repair	backhoe	\$100.00
2010		gannon box	\$600.00
2010	culvert installation	backhoe	\$300.00

<b>Year</b>	<b>Purpose</b>	<b>Equipment</b>	<b>Cost</b>
2010		gannon box	\$200.00
2010	landfill leveling	bulldozer	\$1,920.00
2010	ditching	loader	\$26,680.00
2010	ditching	loader	\$2,050.00
2009	hydrant excavation	backhoe	\$1,000.00
2009		compactor	\$100.00
2009	drain installation	excavator	\$1,750.00
2009	hydrant excavation	backhoe	\$1,000.00
2009	hydrant excavation	backhoe	\$1,625.00
2009	water line break	loader	\$225.00
2009		backhoe	\$875.00
2009		loader	\$875.00
2009	water line break	excavator	\$2,640.00
2009		loader	\$2,000.00
2009		backhoe	\$1,375.00
2009		skid steer	\$450.00
2009		compactor	\$100.00
2009	water line break	backhoe	\$562.50
2009		loader	\$250.00
2009		skid steer	\$300.00
2009		compactor	\$100.00
2009	test holes	backhoe	\$1,000.00
2009	snow removal	loader	\$1,000.00
2009	Douchee bridge	skid steer	\$720.00
2009		loader	\$125.00
2009	water line break	excavator	\$907.50
2009		loader	\$687.50
2009	snow removal	loader	\$1,124.00
2009	water line break	loader	\$374.00
2009	snow removal	loader	\$187.00
2009	snow removal	loader	\$750.00
2009	hydrant excavation	loader	\$1,250.00
2009		excavator	\$1,980.00
2009		loader	\$1,500.00
2009		excavator	\$1,650.00
2009		loader	\$1,250.00
2009		frost teeth	\$1,050.00
2009	culvert installation	excavator	\$864.00
2009	ditching	excavator	\$10,064.00
2009	ditching	excavator	\$21,655.00
2009	load gravel	loader	\$200.00

<b>Year</b>	<b>Purpose</b>	<b>Equipment</b>	<b>Cost</b>
2009	load gravel	loader	\$300.00
2008	earth moving	bulldozer	\$660.00
2008	waterline break	excavator	\$1,200.00
2008		loader	\$880.00
2008		skid steer	\$150.00
2008		loader	\$90.00
2008	snow removal	loader	\$5,512.00
2008	waterline break	loader	\$660.00
2008		excavator	\$1,350.00
2008		excavator	\$560.00
2008		loader	\$330.00
2008	pavement repair	excavator	\$3,840.00
2008	ditching	excavator	\$3,525.00
2008	ditching	excavator	\$4,156.00
2008	load gravel	loader	\$246.80

**CITY OF NORTH POLE**

**ORDINANCE 13-07**

**AN ORDINANCE AMENDING TITLE 8, HEALTH AND SAFETY,  
SECTION 8.04.160, NOISE**

**WHEREAS**, changes to the North Pole Municipal Code is a continually changing requirement;  
and

WHEREAS, the City of North Pole desires to make changes to Title 8, Health and Safety, of the  
North Pole Municipal Code to bring it into compliance with existing laws.

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. Title 8, Section 8.04.160 of the North Pole Municipal Code of Ordinances is  
amended as follows:

**SECTION 8.04.160**

**NOISE *Disturbing the peace***

Sections:

8.04.160 Noise. *Disturbing the peace.*

**8.04.160 Noise.** *Disturbing the peace.*

~~A. Barking Dogs. No person or persons shall allow their dog or dogs to bark, howl or disturb the  
peace between the hours of 10:00 pm and 6:00 am to the extent that neighbors complain.~~

~~B. Loud music or other noise. To provide residents the opportunity to rest at night all music,  
shouting, construction noise or noise of any activity shall be limited between the hours of 10:00  
pm and 6:00 am so as not to disturb the peace and be a cause for complaint.~~

***A. A person commits the offense of disturbing the peace if he:***

***1. In a public place, repeatedly or continuously shouts, blows a horn, plays a musical  
or recording or amplifying instrument, or otherwise generates loud sound or noise with the  
intent to disturb or in reckless disregard of the peace and privacy of others.***

***2. In a private place, engages in the conduct described in subsection (A)(1) of this  
section, with the same intent or reckless disregard, after having been informed by another that  
the conduct is disturbing the peace and privacy of others not in the same place.***

32           3. *Between the hours of 11:00 p.m. and 7:00 a.m., operates or uses a pile driver,*  
33 *pneumatic hammer, bulldozer, road grader, loader, power shovel, derrick, backhoe, power*  
34 *saw, manual hammer, motorcycle, snow machine or other instrument, appliance or vehicle*  
35 *which generates loud sounds or noise, after having been informed by another that such*  
36 *operations or use is disturbing the peace and privacy of others.*

37           4. *Keeps any dog or other animal which is allowed to engage in frequent or prolonged*  
38 *barking or other loud noise-producing activity, after having been informed by another that*  
39 *such frequent or prolonged barking or noise-producing activity is disturbing the peace and*  
40 *privacy of others.*

41           5. *Repeatedly or continuously sounds any horn or other sound-producing warning*  
42 *device on a motor vehicle when such repeated or continued sounding is not necessary to warn*  
43 *of any danger.*

44 *B. After being informed by a police officer that his conduct is in violation of subsection (A),*  
45 *refuses to abate the prohibited activity.*

46 *C. As used in subsections (A)(1) and (A)(2) of this section:*

47           1. *“Loud sound” in a public place means sound which is loud enough to inhibit the*  
48 *ability of a not unduly sensitive person in the same place to speak freely without leaving the*  
49 *same place.*

50           2. *“Loud sound” in a private place means sound which is loud enough to awaken a*  
51 *not unduly sensitive person in another private place.*

52           3. *The inside and outside of buildings and separate residences within an apartment*  
53 *house, and separate rooms within a hotel are different places.*

54 *D. As used in subsections (A)(3) and (A)(4) of this sections, loud sound or loud noise is sound*  
55 *or noise which would awaken, or cause difficulty in sleeping for, the average, not unduly*  
56 *sensitive individual attempting to sleep in any house, apartment, hotel, motel or other*  
57 *residence in the vicinity of the sound or noise-producing activity.*

58 *E. The following sound or noise is not prohibited by this section:*

59           1. *Noise of safety signals, warning devices and emergency pressure relief valves when*  
60 *used for their warning of emergency purposes.*

61           2. *Noise produced by any authorized emergency vehicle when responding to an*  
62 *emergency call or when otherwise authorized by law or ordinance to activate its sirens or other*  
63 *warning devices.*

64           3. *Noises necessarily produced in the course of work required to protect persons or*  
65 *property from imminent peril.*

66           4. *Noise produced by any activity for which a permit has been issued pursuant to*  
67 *subsection (F) of this section.*

68 *F. Applications for a permit for relief from the application of this section to any activity on*  
69 *the basis of undue hardship may be made to the mayor or his duly authorized representative.*  
70 *A non-refundable application fee and a permit fee, as set forth in the city's schedule of fees*  
71 *and charges for services, will be charged for the city's processing of an application. Any*  
72 *permit granted by the mayor under this subsection shall contain all conditions upon which*  
73 *such permit has been granted and shall specify a reasonable time that the permit shall be*  
74 *effective. The mayor or duly authorized representative may grant the relief as applied for if he*  
75 *finds that:*

76           1. *Additional time is necessary for the applicant to alter or modify his activity or*  
77 *operation to comply with this sections; or*

78           2. *The activity, operation or noise source will be of a temporary duration and cannot*  
79 *be done in a manner that would comply with other paragraphs of this section; and*

80           3. *No other reasonable alternative is available to the applicant.*

81 *However, the mayor may prescribe any conditions or requirements he deems necessary to*  
82 *minimize adverse effects upon the community or the surrounding neighborhood.*

83 **PASSED AND APPROVED** by a duly constituted quorum of the North Pole City Council this  
84 20<sup>th</sup> day of May, 2013.

85  
86  

---

Bryce J. Ward, Mayor

87 **ATTEST:**

88  
89 

---

Kathryn M. Weber, MMC  
90 North Pole City Clerk

91 **PASSED/FAILED**

92 **YES:**

93 **NO:**

94 **Absent:**

95

**CITY OF NORTH POLE  
ORDINANCE 13-08**

**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL AMENDING  
THE 2013 BUDGET AND LEVYING THE MILL 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~~ **\$5,093,273** are hereby appropriated to fund January 1, 2013 to December 31, 2013 operations as follows:

Administration	<del>568,131</del> <b>561,931</b>
Professional Services	<del>285,515</del> <b>425,644</b>
Police Department	<del>1,659,037</del> <b>1,603,441</b>
Fire Department	<del>1,907,550</del> <b>1,862,435</b>
Public Works	<del>664,822</del> <b>639,822</b>
<b>Total</b>	<del><b>5,085,055</b></del> <b>5,093,273</b>

**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
<b>Total</b>	<b>1,536,682</b>

**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
<b>Total</b>	<b>144,120</b>

**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
<b>Total</b>	<b>200,330</b>

**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 \$305,897,860.00 for 2013. The rate of levy on each dollar of taxable property is hereby fixed at 3.5 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 20<sup>th</sup> day of May, 2013.

---

**Bryce J. Ward, Mayor**

**ATTEST:**

---

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

## CITY OF NORTH POLE

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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	5,093,273	5,093,273
Water/Sewer Fund	1,536,682	1,536,682
Building Fund	68,000	68,000
AHSO Officer	-	-
Jag	60,787	60,787
<b>Total</b>	<b><u>6,758,742</u></b>	<b><u>6,758,742</u></b>

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

CITY OF NORTH POLE - Expenses (variance)

	2009	2010	2010	2011	2011	2012	2012	2013
	Budget	Budget	Difference	Budget	Difference	Budget	Difference	Budget
Administration	853,219	561,670	(291,549)	598,478	36,808	598,478	(16,878)	561,600
Professional Services	220,858	234,656	13,798	163,301	(71,354)	163,301	104,330	425,644
Police	1,576,174	1,603,300	27,127	1,776,661	173,361	1,776,661	(120,226)	1,656,435
Fire	1,973,348	1,808,289	(165,059)	1,933,311	125,022	1,933,311	(57,573)	1,862,435
Public Works	554,090	551,144	(2,946)	462,689	(88,456)	462,689	132,452	639,822
Total General Fund	5,177,689	4,759,059	(418,629)	4,934,440	175,380	4,934,440	42,106	5,093,273
Water	887,711	1,035,764	148,053	973,971	(61,794)	973,971	(194,448)	746,806
Sewer	1,222,368	1,387,372	165,004	1,449,149	61,776	1,449,149	(620,459)	828,690
Water Reserves	-	-	-	135,673	135,673	135,673	(105,048)	30,625
Sewer Reserves	30,567	30,567	30,567	227,382	196,815	227,382	(190,417)	36,965
Total Utilities	2,110,079	2,453,704	343,625	2,786,175	332,471	2,786,175	(1,110,372)	1,881,133
Building	34,519	56,079	21,559	47,680	(8,399)	47,680	28,405	76,085
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)	-	-	-
Festival	37,466	30,307	(7,160)	8,925	(21,382)	8,925	(8,925)	-
Abade - Federal	-	2,012	2,012	3,995	1,983	3,995	(3,995)	-
AHSO Officer	92,240	147,400	55,160	95,613	(51,786)	95,613	(28,650)	66,963
Jag	59,231	72,637	13,406	43,616	(29,021)	43,616	25,962	69,578
Abade - State	-	41	41	137.33	96	137	(137)	-
Beautification	-	-	-	-	-	-	-	-
Impound Lot	-	-	-	-	-	-	-	-
Totals	7,597,076	7,523,366	(73,710)	7,920,447	397,081	7,920,447	(1,055,473)	7,103,192
			(73,710)		397,081		(1,055,473)	
								238,218

**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

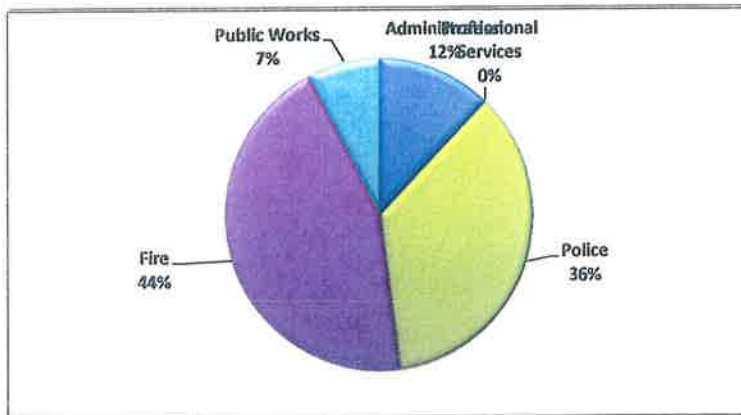
**TOTAL OPERATING EXPENSES - GENERAL & UTILITY FUNDS**

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

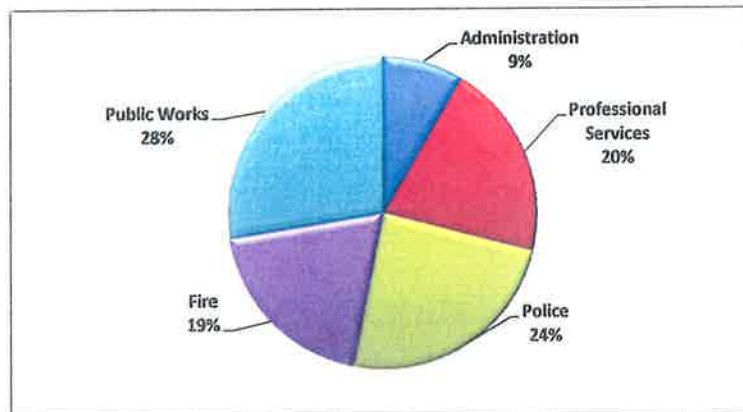
Note: These are operating expenses only. They do not include depreciation expenses and transfer expenses.

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

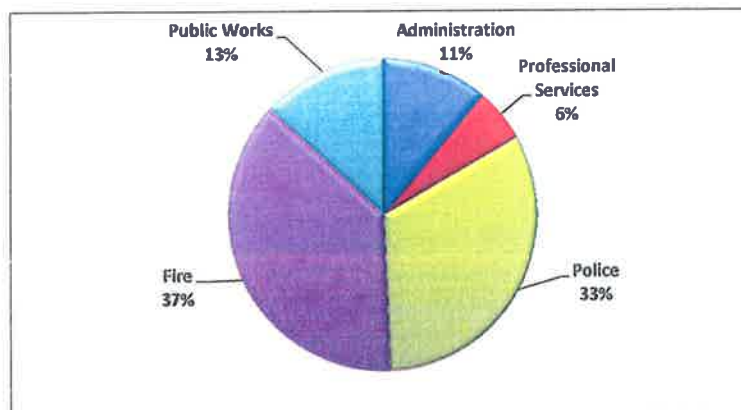
**PERSONNEL EXPENSES - GENERAL FUND**



**NON PERSONNEL EXPENSES - GENERAL FUND**

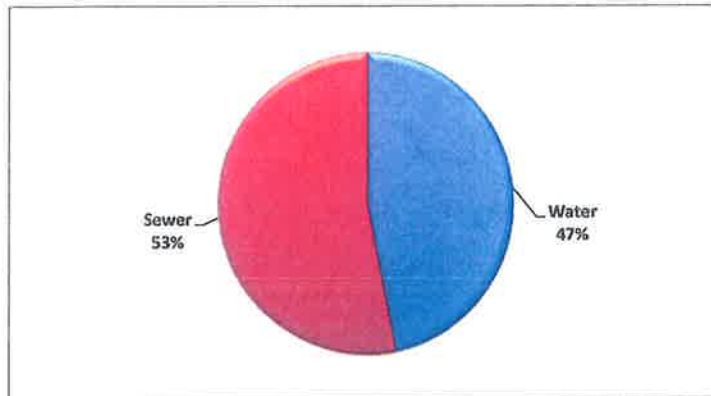


**TOTAL OPERATING EXPENSES - GENERAL FUND**

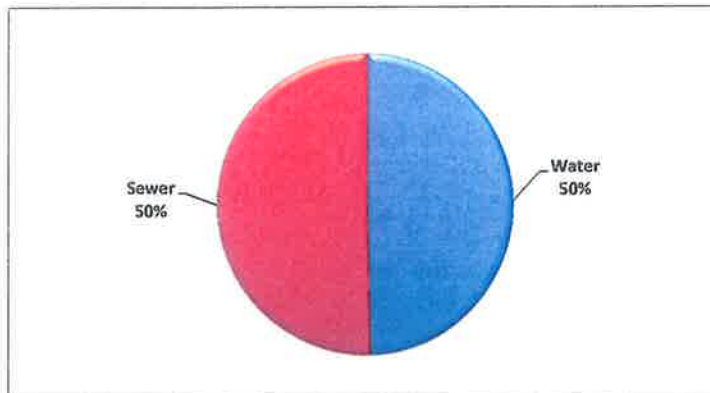


**CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses - 2013**

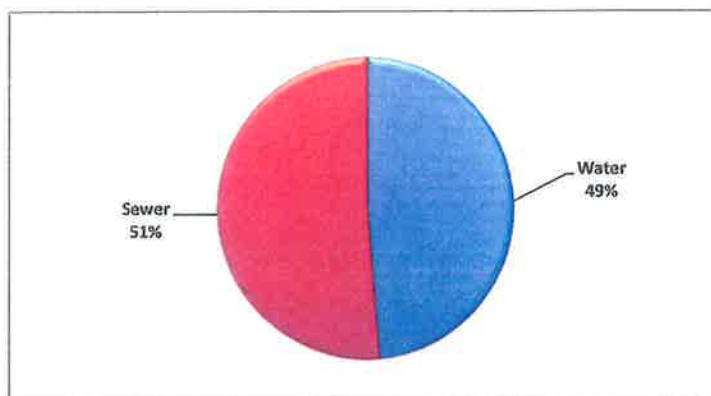
**PERSONNEL EXPENSES - UTILITY FUND**



**NON PERSONNEL EXPENSES - UTILITY FUND**



**TOTA OPERATING EXPENSES - UTILITY FUND**



CITY OF NORTH POLE  
2013 BUDGET

**CITY OF NORTH POLE - Breakout of Revenues**

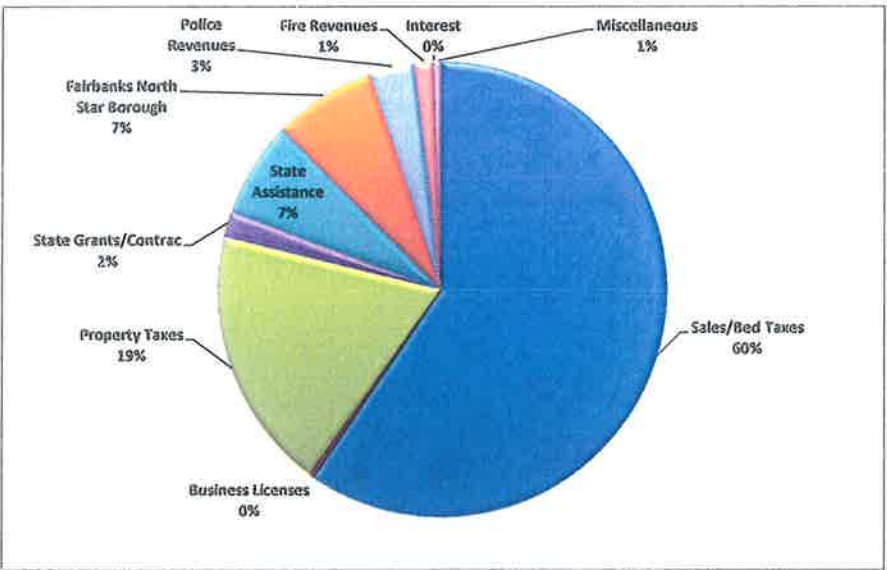
**OPERATING REVENUES - GENERAL & UTILITY FUNDS**

Department	2010	2011	2012 Budget	2013 Budget
<b>General Fund</b>				
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		
<b>Total General Fund</b>	<b>4,772,494</b>	<b>5,170,925</b>	<b>4,969,525</b>	<b>5,075,055</b>
<b>Utility Fund</b>				
<b>Water</b>				
Water Sales	642,159	613,557	726,129	701,557
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	15,001
Miscellaneous	28,156	48,854	4,029	-
<b>Total Water</b>	<b>876,053</b>	<b>706,242</b>	<b>748,898</b>	<b>716,558</b>
<b>Sewer</b>				
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	-
<b>Total Sewer</b>	<b>918,138</b>	<b>637,722</b>	<b>791,725</b>	<b>752,911</b>
<b>Total Utility Fund</b>	<b>1,794,192</b>	<b>1,343,964</b>	<b>1,540,623</b>	<b>1,469,469</b>
<b>Total Revenues</b>	<b>6,566,686</b>	<b>6,514,889</b>	<b>6,510,148</b>	<b>6,544,524</b>

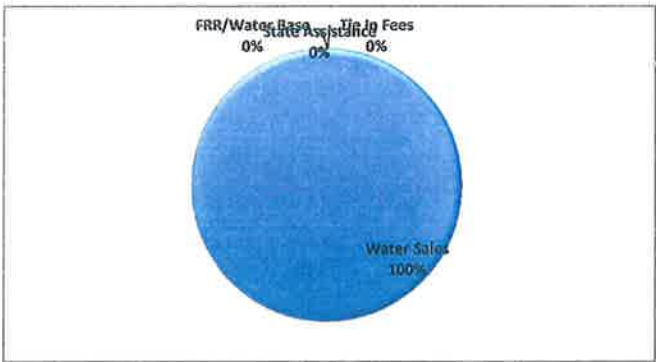
Note: This does not include interfund transfers (water/sewer) or transfer in from fund balance (general)

CITY OF NORTH POLE - Breakout of Revenues - 2013

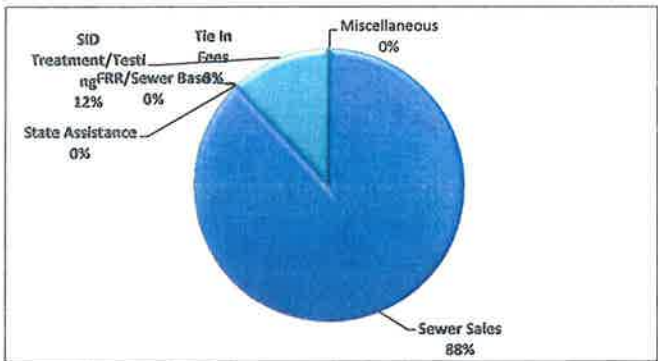
REVENUES - GENERAL FUND



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 Approved Budget	Ordinance 13-02	City Amendments	City Amendments	2013 Amended Budget
1	01-00-00-4002	Property Tax	913,593	959,554	945,000	959,000		(80,076)	146,000	1,024,930
2	01-00-00-4003	Ambulance Service	357,639	358,946	365,553	375,000			10,000	385,000
3	01-00-00-4005	Ambulance Fees	-	27,801	53,000	69,500		(9,500)		60,000
4	01-00-00-4008	Fire Department Revenue	18,460	36,080	5,956	-			6,000	6,000
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	-	-				-
12	01-00-00-4045	Made In North Pole	-	-	-	-			4,000	4,000
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			1,500	17,000
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	AHSD (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			1,788	10,000
31	01-00-00-5xxx	Transfer In From Fund 10	-	-	-	-			13,500	13,500
32	01-00-00-5xxx	Transfer In From Fund 16	-	-	-	-		(174,570)	182,788	5,093,273
		<b>Total</b>	<b>4,803,171</b>	<b>5,170,925</b>	<b>5,061,296</b>	<b>5,085,055</b>	<b>-</b>	<b>(174,570)</b>	<b>182,788</b>	<b>5,093,273</b>

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

Department	% of Budget	2013	Approved Budget
Administration	11%		561,931
Professional Services	8%		425,644
Police	31%		1,603,441
Fire	37%		1,862,435
Public Works	13%		639,822
Total General Fund Expenses			5,093,273
al General Fund Revenue			5,093,273
Difference (revenue over expenses)			0

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended 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	400	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	5,000	4,000			4,000
11	01-01-00-7001	Publications & Advertising	23,186	20,469	23,500	22,000	(1,000)		21,000
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		(2,000)	4,000
14	01-01-00-7004	Travel/Administration	13,993	11,641	12,100	13,500	(1,000)	(500)	12,000
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		(700)	34,602
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	2,400	3,400			3,400
19	01-01-00-7016	Vehicle Maintenance		863	1,000	-			-
20	01-01-00-7022	Office Supplies	14,574	9,294	13,500	13,500	(1,500)	(1,500)	10,500
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	-	-	3,500		3,500
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		(1,500)	4,600
26	01-01-00-8050	Itadori (bed tax revenue)	-		2,500	-			-
29	01-01-00-8055	Arctic Winter Games	-		5,000	-			-
30	01-01-00-8500	Land Acquisition	-		-	-			-
31	01-01-00-8056	Sled Dog Races	-		-	-			-
32	01-01-00-7999	Move to Fund Balance	-		-	-			-
		<b>TOTAL</b>	<b>561,670</b>	<b>598,478</b>	<b>581,600</b>	<b>568,131</b>	<b>-</b>	<b>(6,200)</b>	<b>561,931</b>
									561,931

ADMINISTRATION DEPARTMENT - Fund 01-01

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		Salaries - Admin	263,876	267,147	273,380	273,265	-	-	273,265
		Salaries - OT	1,020	295	400	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	5,000	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	449,698	448,629	-	-	448,629
		(percent of operating budget)	77%	77%	77%	79%	#DIV/0!	0%	80%
<b>NON PERSONNEL COSTS</b>									
		(percent of operating budget)	131,141	133,511	131,902	119,502	-	(6,200)	113,302
			23%	23%	23%	21%	#DIV/0!	100%	20%
<b>TOTAL OPERATING BUDGET</b>									
			561,170	598,478	581,600	568,131	-	(6,200)	561,931
		Transfers Out to Utilities	-	-	-	-	-	-	-
		Transfer Out to Fund Balance	-	-	-	-	-	-	-
<b>TOTAL BUDGET</b>									
			561,170	598,478	581,600	568,131	-	(6,200)	561,931
									561,931

CITY OF NORTH POLE  
2013 BUDGET

PROFESSIONAL SERVICES - Fund 01-02

Line #	Account Number	Account Title	2012	2013	Ordinance 13-02	City Amendments	2013
			Amended Budget	Approved Budget			Amended Budget
1	01-02-00-6104	Insurance	23,000	21,500			21,500
2	01-02-00-7004	Audit & Accounting	25,539	24,790			24,790
3	01-02-00-7005	Legal Fees	8,000	8,000			8,000
5	01-02-00-7012	City Hall Bldg. Maintenance	-	2,000			2,000
6	01-02-00-7016	CH Electricity	10,500	12,000			12,000
7	01-02-00-7017	CH Heating Fuel	10,000	12,000			12,000
8	01-02-00-7019	Telephone, City Hall	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	4,950	6,000			6,000
11	01-02-00-7042	Citation Court Admin Fees	5,000	5,000			5,000
12	01-02-00-7043	Citation SOJ Fees	10,000	10,000			10,000
13	01-02-00-7050	Credit Card User Fees	3,500	3,500			3,500
14	01-02-00-7055	Preparedness		2,000		(2,000)	-
15	01-02-00-7071	Website Design & Maintenance	4,552	5,000		(2,000)	3,000
16	01-02-00-7201	Bed Tax to - Chamber	20,400	21,165		(10,583)	10,583
17	01-02-00-7203	Bed Tax to - Christmas in Ice	10,200	10,583		(5,292)	5,292
18	01-02-00-7204	Bed Tax to - Economic Develop.	34,000	35,274		(17,637)	17,637
19	01-02-00-7205	Bed Tax to - FCVB	3,400	3,528		(1,764)	1,764
20	01-02-00-5xxx	AK Railroad Permits Fees				8,000	8,000
21	01-02-00-7xxx	Move to Fund Balance				171,404	171,404
		<b>TOTAL</b>	<b>267,632</b>	<b>285,515</b>	<b>-</b>	<b>140,129</b>	<b>425,644</b>
							425,644

POLICE DEPARTMENT - Fund 01-03

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
1	01-03-00-6000	Salaries	728,713	737,745	770,145	817,627		(43,472.00)	774,155
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	13,376	11,808			11,808
9	01-03-00-6096	Grant Overtime - CVI	5,132	7,320	8,000	3,500			3,500
10	01-03-00-6097	Workers Comp. Ins.	26,598	24,138	35,732	38,125		(1,930.16)	36,195
11	01-03-00-6098	FICA	-	19	51	51			51
12	01-03-00-6099	Medicare	10,591	7,984	12,120	12,781		(630.34)	12,151
13	01-03-00-6100	PERS	226,726	283,488	183,584	192,596		(9,563.84)	183,032
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
17	01-03-00-610	Unemployment	-	5,550	2,960	-			-
18	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	4,647	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
		<b>TOTAL</b>	<b>1,603,300</b>	<b>1,776,661</b>	<b>1,656,435</b>	<b>1,659,037</b>	<b>-</b>	<b>(55,596)</b>	<b>1,603,441</b>
									<b>3,603,443</b>

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.

POLICE DEPARTMENT - Fund 01-03

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		Salaries	728,713	737,745	770,145	817,627		(43,472)	774,155
		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		(630)	12,202
		Pers	226,726	283,488	183,584	192,596		(9,564)	183,032
		Leave Cash Out	4,119	25,818	12,940	6,000		-	6,000
		Workman's Comp	26,598	24,138	35,732	38,125		-	36,195
		Health Insurance	170,155	225,777	195,000	195,000		(1,930)	195,000
		Total Cost of Personnel	1,199,798	1,354,457	1,273,898	1,319,987		(55,596)	1,264,391
		(percent of operating budget)	75%	105%	77%	80%	#DIV/0!	100%	79%
<b>NON PERSONNEL COSTS</b>									
		(percent of operating budget)	403,502	341,071	382,537	339,050		-	339,050
			25%	19%	23%	20%	#DIV/0!	0%	21%
		DEA Reimbursable Expenses		81,133					
<b>TOTAL OPERATING BUDGET</b>			1,603,300	1,776,561	1,656,435	1,659,037		(55,596)	1,603,441

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended 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	-	-	-	-			-
4	01-04-00-6090	Overtime	36,559	1,914	2,500	2,500			2,500
5	01-04-00-6091	Holiday Pay	15,660	23,164	32,000	35,700			35,700
6	01-04-00-6092	Overtime - Forestry	-	11,753	13,500	13,770			13,770
7	01-04-00-6094	Straight Time - Forestry	-	9,949	893	-			-
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		(7,000)	8,000
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		(6,725)	51,275
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		(14,000)	2,000
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			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)	-
		<b>TOTAL</b>	<b>1,808,289</b>	<b>1,933,311</b>	<b>1,875,738</b>	<b>1,907,550</b>		<b>(45,115)</b>	<b>1,862,435</b>

FIRE DEPARTMENT - Fund 01-04

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		Salaries	877,739	895,189	914,250	932,535	-	(10,390)	922,145
		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	-	(8,725)	51,275
		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	-	(19,115)	1,619,260
		(percent of operating budget)	84%	85%	86%	86%	#DIV/0!	42%	87%
		<b>NON PERSONNEL COSTS</b>							
		(percent of operating budget)	291,385	289,134	263,663	269,175	-	(26,000)	243,175
			16%	15%	14%	14%	#DIV/0!	58%	13%
		<b>TOTAL OPERATING BUDGET</b>	1,808,289	1,933,311	1,875,738	1,907,550	-	(45,115)	1,862,435

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
1	01-08-00-6000	Salaries	146,913	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	FMAATS Match Participation	7,500	32,006	63,599	85,000		(25,000.00)	60,000
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
		<b>TOTAL</b>	<b>551,144</b>	<b>462,689</b>	<b>595,141</b>	<b>664,822</b>	<b>-</b>	<b>(25,000)</b>	<b>639,822</b>

PUBLIC WORKS DEPARTMENT - Fund 01-08

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		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!	0%	44%
<b>NON PERSONNEL COSTS</b>									
		(percent of operating budget)	316,660	268,065	341,376	385,082		(25,000)	360,082
			57%	58%	57%	58%	#DIV/0!	100%	56%
<b>TOTAL OPERATING BUDGET</b>									
			551,145	462,689	595,141	664,822		(25,000)	639,822

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

<u>WATER - 12-10</u>		<u>SEWER - 12-12</u>		<u>TOTAL WATER &amp; 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		2011		2012		2013		2013	
			Actual		Actual		Amended Budget		Approved Budget		Ordinance 13-02	City Amended Budget
1	02-10-00-4165	PERS Relief		8,374	16,481		-		1			1
2	02-10-00-5000	Water Utility Revenue	642,159		610,467		726,129		701,557			701,557
3	02-10-00-5800	Interest on Deposits	-		-		-		1			1
4	02-10-00-5801	Miscellaneous Revenue	23,261		48,545		4,029		1			1
5	02-10-00-5802	Reimbursable Water Breaks	4,896		2,290		-		1			1
6	02-10-00-5810	Bulk Water Sales Revenue	-		800		-		1			1
7	02-10-00-5815	Tie-in Fees	19,900		2,250		200		1			1
8	02-10-00-5820	Interfund Trans. from General	-		-		-		1			1
9	02-10-00-5825	Water FRR Residential/Com'l	43,308		5,470		-		1			1
10	02-10-00-5830	Water Base	64,889		5,919		-		1			1
11	02-10-00-5835	Lab Testing	69,267		13,711		18,540		15,001			15,001
12	02-10-00-5901	Transfer In - FRR Water			53,501		30,625		30,251			30,251
		<b>TOTAL</b>	<b>876,053</b>		<b>759,434</b>		<b>779,523</b>		<b>746,818</b>		<b>-</b>	<b>746,818</b>
												<b>746,818</b>

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

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2010		2011		2012		2013		2013	
			Actual		Actual		Amended Budget		Approved Budget	Ordinance 13-02	City Amendments	Amended 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		2,000		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	Reimbursable 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

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2010		2011		2012		2013		2013	
			Actual		Actual		Amended Budget		Approved Budget	Ordinance 13-02	City Amendments	Amended Budget
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
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
		<b>TOTAL</b>	<b>1,035,764</b>		<b>973,971</b>		<b>779,523</b>		<b>746,806</b>			<b>746,806</b>

WATER EXPENSES - Fund 02-10

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02 Amendments	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		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	265,556	265,556
		(percent of operating budget)	34%	40%	31%	36%	36%	36%	36%
<b>NON PERSONNEL COSTS</b>									
		(percent of operating budget)	66%	36%	69%	64%	64%	64%	64%
		<b>TOTAL OPERATING BUDGET</b>	<b>664,451</b>	<b>588,946</b>	<b>779,523</b>	<b>746,806</b>	<b>746,806</b>	<b>746,806</b>	<b>746,806</b>
		<b>DEPRECIATION EXPENSE</b>	263,116	371,492	-	-	-	-	-
		<b>TRANSFERS OUT</b>	108,197	13,533	-	-	-	-	-
		<b>TOTAL BUDGET</b>	<b>1,035,764</b>	<b>973,971</b>	<b>779,523</b>	<b>746,806</b>	<b>746,806</b>	<b>746,806</b>	<b>746,806</b>

CITY OF NORTH POLE  
2013 BUDGET

WATER RESERVES FUND - Fund 25-10

Line #	Account Number	Account Title	2010		2011		2012		2013		2013	
			Actual		Actual		Amended Budget		Approved Budget		City Amendments	Amended 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
EXPENSES												
3	25-10-00-7xxx	Transfer Out	-		-		30,625		30,250			30,250
4	25-10-00-2xxx	Transfer To Retained Earnings							113,870			113,870
		TOTAL	-		-		30,625		144,120		-	144,120
												144,120

CITY OF NORTH POLE  
2013 BUDGET

SEWER DEPARTMENT REVENUE - Fund 02-12

Line #	Account Number	Account Title	2010		2011		2012		2013		2013	
			Actual		Actual		Amended Budget		Approved Budget		Amendments	Amended 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
		<b>TOTAL</b>	<b>948,706</b>		<b>638,031</b>		<b>828,690</b>		<b>789,876</b>		<b>-</b>	<b>789,876</b>

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02 Amends	2013 Amended 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 - ACWF 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	9,000		9,000
20	02-12-00-7004	Audit/Accounting Fees	9,833	10,039	7,500	4,000		4,000
21	02-12-00-7005	Legal Fees	7,705	4,131	5,000	2,500		2,500
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

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
42	02-12-00-7060	Accumulated Annual Leave		2,308	-	-			-
43	02-12-00-7092	Transfer Out - FRR	(924)	5,007	-	-			-
44	02-12-00-7094	Transfer Out - Sewer Base	40,662	5,464	-	-			-
45	02-12-00-7096	Transfer Out - FRR Industrial	60,348	7,204	-	-			-
46	02-12-00-7097	Transfer Out - Capital Projects	79,548	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

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended 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 - Finner	1,671	683	800	750			750
75	02-12-78-7018	Telephone - Lift Station 5A	390	533	800	750			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	-			-
		<b>TOTAL</b>	<b>1,387,372</b>	<b>1,449,149</b>	<b>828,690</b>	<b>789,876</b>	<b>-</b>	<b>-</b>	<b>789,876</b>

SEWER DEPARTMENT EXPENSES - Fund 02-12

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Approved Budget	Ordinance 13-02	City Amendments	2013 Amended Budget
<b>PERSONNEL COSTS</b>									
		Salaries	186,593	177,617	183,184	178,182	-	-	178,182.39
		Salaries - OT	8,564	4,280	10,000	5,000	-	-	5,000.00
		Holiday Pay	-	-	-	-	-	-	-
		Taxes	2,708	2,692	2,651	2,740	-	-	2,740.14
		Pers	53,846	60,040	40,218	40,300	-	-	40,300.13
		Leave Cash Out	6,330	6,283	5,500	5,000	-	-	5,000.00
		Workman's Comp	7,317	6,656	10,512	7,739	-	-	7,738.55
		Health Insurance	50,064	58,784	63,000	63,000	-	-	63,000.00
		Total Cost of Personnel	315,422	316,352	315,065	301,961	-	#DIV/0!	301,961
		(percent of operating budget)	44%	43%	38%	38%	#DIV/0!	#DIV/0!	38%
<b>NON PERSONNEL COSTS</b>									
		(percent of operating budget)	402,747	423,065	513,625	487,915	-	-	487,915
			56%	57%	62%	62%	#DIV/0!	#DIV/0!	62%
<b>TOTAL OPERATING BUDGET</b>									
			718,169	739,417	828,690	789,876	-	-	789,876
<b>DEPRECIATION EXPENSE</b>									
			488,645	689,913	-	-	-	-	-
		Transfers Out	180,559	19,819	-	-	-	-	-
<b>TRANSFER TO RETAINED EARNINGS</b>									
			-	-	45,035	-	-	-	-
<b>TOTAL BUDGET</b>									
			1,387,372	1,449,149	828,690	789,876	-	-	789,876

CITY OF NORTH POLE  
2013 BUDGET

SEWER RESERVES FUND - Fund 27-12

Line #	Account Number	Account Title	2010		2011		2012		2013		City Amendments	Amended Budget
			Actual		Budget		Approved Budget	Ordinance 13-02				
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	-	-	200,330
												200,330

EXPENSES									
4	27-12-00-7092	Transfer Out - FRR	30,567	227,382	36,965	-	-		-
5	27-10-00-2xxx	Transfer To Retained Earnings				200,330	-		200,330
		<b>TOTAL</b>	<b>30,567</b>	<b>227,382</b>	<b>36,965</b>	<b>200,330</b>	-	-	<b>200,330</b>
									200,330
									200,330

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	

**BUILDING FUND - Fund 05**

Line #	Account Number	Account Title	2010 Actual	2011 Actual	2012 Amended Budget	2013 Proposed Budget	Council Amendments #3	2013 Approved Budget
<b>REVENUES</b>								
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
		<b>TOTAL</b>	<b>80,488</b>	<b>59,757</b>	<b>76,085</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>

<b>EXPENSES</b>								
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
		<b>TOTAL</b>	<b>56,079</b>	<b>47,680</b>	<b>76,085</b>	<b>68,000</b>	<b>-</b>	<b>68,000</b>

CITY OF NORTH POLE  
2013 BUDGET

GAMING FUND - Fund 07

Line #	Account Number	Account Title	2010 Budget	2011 Budget	2012 Amended Budget	2013 Proposed Budget	Council Amendments #1	Council Amendments #2	Council Amendments #3	2013 Approved Budget
<b>REVENUES</b>										
1	07-00-00-5000	Bed Tax Revenue	-	-	-	-				-
2			-	-	-	-				-
		<b>TOTAL</b>	-	-	-	-				-
<b>EXPENSES</b>										
3	07-00-00-7999	City Retainage	-	-	-	-				-
4	07-00-00-7000	Transfer to G Fund	-	-	-	-				-
5	07-00-00-7003	NPEDC	-	-	-	-				-
6	07-00-00-7005	NP Chamber of Commerce	-	-	-	-				-
7	07-00-00-7006	FCVB	-	-	-	-				-
8	07-00-00-7007	NP Christmas in Ice	-	-	-	-				-
9			-	-	-	-				-
10	Sister City		-	-	-	-				-
11	AWG		-	-	-	-				-
12			-	-	-	-				-
13			-	-	-	-				-
14			-	-	-	-				-
15			-	-	-	-				-
16			-	-	-	-				-
17			-	-	-	-				-
			-	-	-	-				-

**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
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**REVENUES**

1	16-00-00-4001	Revenue	16,512	24,897	-					
2	16-00-00-5100	Donations - Volunteer Dinner	-	7,000	-					
		<b>TOTAL</b>	<b>16,512</b>	<b>31,897</b>	<b>-</b>					

**EXPENSES**

3	16-00-00-7000	Expenses	12,490	9,285	-					
4	16-00-00-7001	Volunteer Dinner		5,840						
		<b>TOTAL</b>	<b>12,490</b>	<b>15,126</b>	<b>-</b>					

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
<b>REVENUES</b>										
1	18-00-00-4001	North Pole Community Ice Rink	12,660	50	-	-				-
<b>EXPENSES</b>										
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
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REVENUES

1	20-00-00-4001	North Pole Festival	32,265	10,648	-	-				-
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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 #3	2013 Approved Budget
<b>REVENUES</b>								
1	21-00-00-4001	Revenues	6,137	60,384	-			-
<b>EXPENSES</b>								
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 #3	2013 Approved Budget
<b>REVENUES</b>								
1	22-00-00-4001	Grant Revenue	144,256	91,357	66,963			-
2	22-00-00-4165	PERS Relief	3,144	4,256	-			-
		<b>TOTAL</b>	<b>147,400</b>	<b>95,613</b>	<b>66,963</b>			-
<b>EXPENSES</b>								
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	-			-
		<b>TOTAL</b>	<b>147,400</b>	<b>95,613</b>	<b>66,963</b>			-

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		Approved	
				2013	Amend #3	2013	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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
(percent of operating budget)	62%	96%	100%				
<b>OPERATING COSTS</b>	55,822	3,855	-	-	-	-	-
(percent of operating budget)	38%	4%	0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
<b>TOTAL BUDGET</b>	<b>147,400</b>	<b>95,613</b>	<b>66,963</b>	-	-	-	-

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 #3	2013 Approved Budget
<b>REVENUES</b>								
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	-	-		-
		<b>TOTAL</b>	<b>72,637</b>	<b>43,616</b>	<b>69,578</b>	<b>60,787</b>	-	<b>60,787</b>
			-	-	-	-		60,787
<b>EXPENSES</b>								
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	-	-	-		-
		<b>TOTAL</b>	<b>72,637</b>	<b>43,616</b>	<b>69,578</b>	<b>60,787</b>	-	<b>60,787</b>
			-	-	-	-		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.

<b>PERSONNEL COSTS</b>		2010	2011	2012	Proposed 2013	Amend #3	Approved 2013
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	-	1,899
Health Insurance		4,503	7,312	4,680	3,669	-	3,669
Total Cost of Personnel		72,637	43,616	69,578	60,787	-	60,787
(percent of operating budget)		100%	100%	100%	100%	#DIV/0!	100%
<b>OPERATING COSTS</b>							
(percent of operating budget)		0%	0%	0%	-	-	-
<b>TOTAL OPERATING BUDGET</b>		<b>72,637</b>	<b>43,616</b>	<b>69,578</b>	<b>60,787</b>	-	<b>60,787</b>
						#DIV/0!	0%

**STATE FORFEITURES FUND - Fund 24**

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

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

**CITY OF NORTH POLE  
RESOLUTION 13-08**

**A RESOLUTION GRANTING MAYOR BRYCE J WARD AUTHORITY TO  
ENTER INTO A SHORT-TERM LINE OF CREDIT LOAN FOR \$500,000 WITH  
MOUNT MCKINLEY BANK TO FACILITATE CITY CASH FLOW DURING THE  
SUMMER 2013 CONSTRUCTION SEASON**

**WHEREAS**, the City of North Pole seeks to obtain the necessary financial assistance to construct utility system improvements; and

**WHEREAS**, the State of Alaska, Department of Environmental Conservation (ADEC) has awarded the City an Alaska Clean Water Fund Loan for \$1,416,500 and Municipal Matching Grant for \$2,515,000 to construct the Sewer Main Lining and Manhole Rehabilitation Project; and

**WHEREAS** contractor invoices may be of such magnitude that they could negatively affect City cash flow before the ADEC reimburses Utility Department reimbursement requests; and

**WHEREAS**, as of April 30, 2013 the Utility Department's capital reserves totaled \$898,835, sufficient to pay expected contractor invoices, but large contractor invoices could reduce the overall City revenue balance to an undesirable level; and

**WHEREAS**, to ensure adequate cash flow for all City departments and operations, the City shall acquire a short-term line of credit; and

**WHEREAS**, the Utility Department will pay all loan associated costs and expenses from its capital project funds for use of the loan when applied to Utility Department expenses; and

**NOW THEREFORE BE IT RESOLVED** that the City is authorized to apply to Mount McKinley bank for a short-term line of credit not to exceed \$500,000. If the loan is approved by Mount McKinley Bank, Mayor Bryce J. Ward is authorized to execute any and all documents that may be required by Mount McKinley Bank to reflect the indebtedness, the terms of its repayment, and any security therefore, including but not limited to an agreement for the loan and a promissory note. All loan agreements executed by the Mayor on behalf of the City shall be in accordance with the North Pole City Charter (Chapter XI, Section 11.1) and North Pole Municipal Code (Title 4, Revenue and Finance, 4.16 Purchasing).

**PASSED AND APPROVED BY A DULY CONSTITUTED QUORUM OF THE NORTH  
POLE CITY COUNCIL THIS 6<sup>th</sup> DAY OF MAY 2013.**

---

Bryce J. Ward, Mayor

ATTEST:

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Kathryn M. Weber, MMC  
North Pole City Clerk

PASSED/FAILED  
YES  
NO  
ABSENT

**CITY OF NORTH POLE  
RESOLUTION 13-09**

**RESOLUTION REQUESTING A PUBLIC ACCESS EASEMENT FROM THE  
FAIRBANKS NORTH STAR BOROUGH AT THE NORTH POLE MIDDLE SCHOOL  
SITE, TRACT D, ASLS 84-16, FOR INSTALLATION OF A FITNESS TRAIL  
EXERCISE STATION**

**WHEREAS**, the Public Works Department plans to construct a fitness trail to promote health and wellness, as an exercise resources for schools and to attract increased visitation to the City; and

**WHEREAS**, the Public Works Department has received a commitment of \$10,000 to help finance the exercise trail and additional donations are being solicited, and

**WHEREAS**, the Public Works Department has received commitments of volunteer labor to help prepare the sites for the stations along the proposed exercise trail, and

**WHEREAS**, the City has an existing Public Utility Easement on Tract D, ASLA 84-16 for a well house and water mains; and

**WHEREAS**, the proposed Public Access Easement would be used to install exercise equipment that would not impair access to the well house or water mains; and

**NOW, THEREFORE, BE IT RESOLVED** that the North Pole City Council request a Public Access Easement on the North Pole Middle School Site, Tract D, ASLA 84-16 as proposed in the attached site map.

**PASSED AND APPROVED** by a duly constituted quorum of the North Pole City Council this 6<sup>th</sup> day of May 2013.

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Bryce J. Ward, Mayor

ATTEST:

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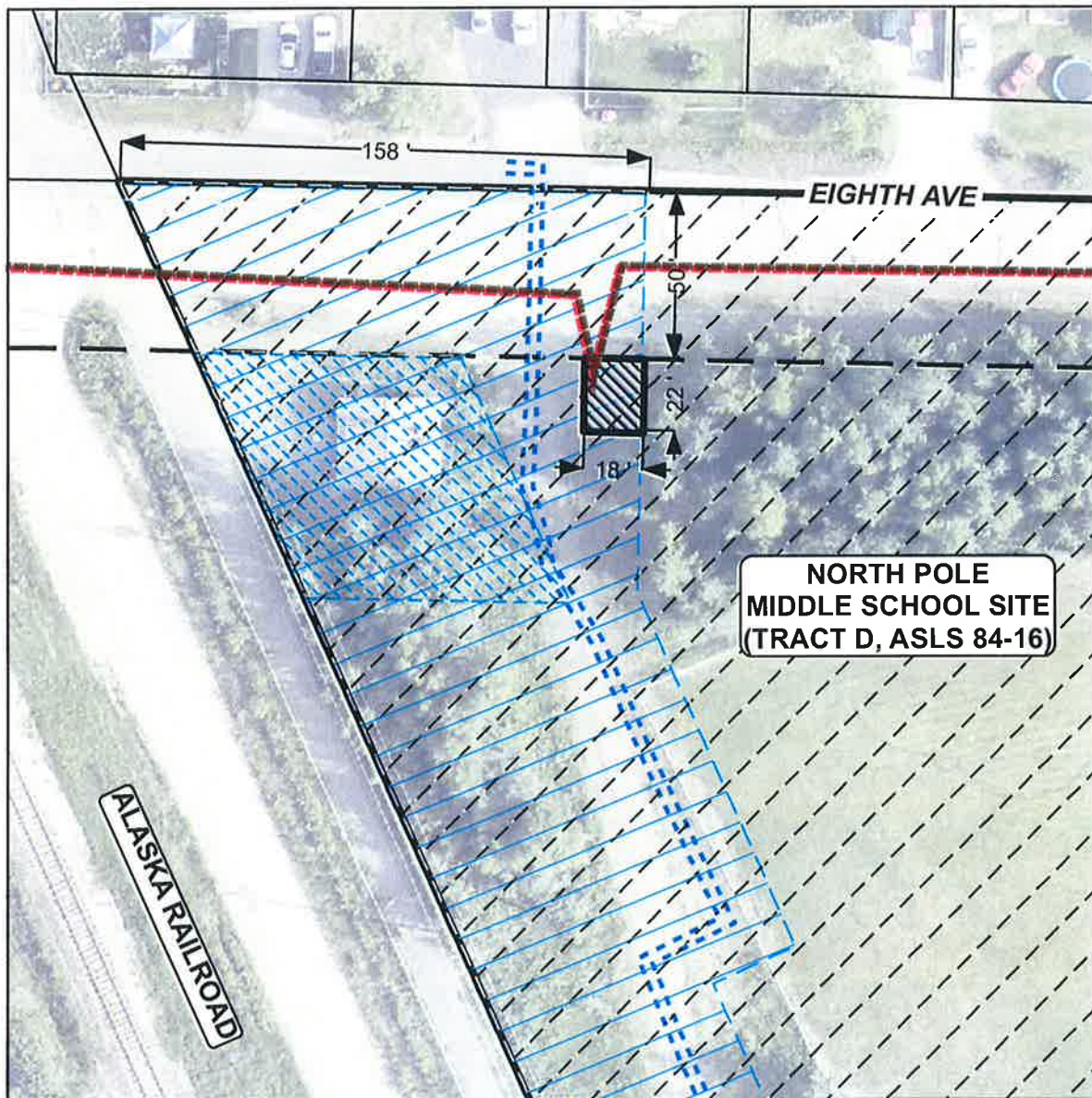
**Kathryn M. Weber, MMC**  
**North Pole City Hall**

**PASS/FAIL**

**YES:**

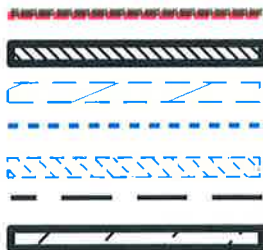
**NO:**

**Absent:**



**EXHIBIT MAP "A"**  
**ACCESS EASEMENT**  
**FIT TRAIL EXERCISE CLUSTER**  
**CITY OF NORTH POLE**  
**A PORTION OF THE NW CORNER OF**  
**TRACT D, ASLS 84-16, S16, T2S, R2E, F.M.**

**LEGEND**



- PROPOSED FITNESS TRAIL
- PROPOSED PUBLIC ACCESS EASEMENT AREA
- EXISTING PUBLIC UTILITY EASEMENT 2012-010397-0
- EXISTING (2010) WATER LINES
- EASEMENT (APRIL 18, 1983 BK.317, PG.614)
- EXISTING SECT LINE EASEMENT
- FNSB MANAGED LANDS



# City of North Pole Exercise Trail

## Promoting Health and Fitness in North Pole

The City of North Pole is striving to improve the quality of life for its residents and to make the City a destination for non-residents who will patronize its businesses. One means to achieve this is a network of pedestrian and bicycle paths will help make the City a preferred place to live in and visit North Pole.

Pedestrian and bicycle paths enable residents to safely walk throughout the City without the need for motor vehicles and provide safe routes to school for our school students. The paths also attract people from outside the City for walking, jogging, bicycling and rollerblading. While in the City, these visitors will hopefully frequent local businesses.



City has made an effort to expand the miles of pedestrian and bicycle paths and is increasing its path maintenance. The City is committed to maintaining its pedestrian and bicycle paths including routine clearing during the winter and routine sweeping during the summer.

Over the next several years more paths and better connections between paths are planned. In 2012 a series of path connections are scheduled for construction. In 2013, the path along Saint Nicholas Drive from Santa Claus Lane to Busby Road is scheduled to be constructed. Critical proposed links in the network include a path along Busby Road to Laurance Road; improvements along Laurance Road to the Old Richardson Highway; and a path along Homestead Road from the Old Richardson Highway to Perimeter Drive.

## Exercise Fitness Trail

A planned improvement to the City's pedestrian trails is development of jogging and fitness trails throughout the City. The jogging trails will be identified by way finding signs that identify routes.

The backbone of City's jogging trails is a planned two-mile fitness trail. The trail will include five clusters of 20 fitness training stations. The fitness stations will provide guidance about how to use each of the exercises. The trail will be usable by all ages from youth to seniors as a means to promote



health and wellness. Some specialized groups that can benefit from the fitness trail include school athletic teams, sports teams and military personnel. The fitness trail is part of the City's effort to improve the quality of life within the City and to make the City a destination for visitors.

The two-mile fitness trail will start near City Hall and proceed along the Beaver Springs Creek Nature Trail to 5<sup>th</sup> Avenue; east on 5<sup>th</sup> Avenue to Blanket Boulevard; south on Beaver Boulevard to 8<sup>th</sup> Avenue; east on 8<sup>th</sup> Avenue to Snowman Lane; and north on Snowman Lane returning to the starting point. See the attached trail map.

Four exercise clusters are proposed along the fitness trail. The first cluster will be at the starting point and will provide orientation to the fitness trail

and a series of warm up exercises. The second cluster of exercises will be on the corner of Davis Road and 5<sup>th</sup> Avenue. The third cluster of exercises will be at the intersection of Blanket Boulevard and 8<sup>th</sup> Avenue. The fourth cluster of exercises will be located near the intersection of 8<sup>th</sup> Avenue and Snowman Lane. The fifth and final cluster of exercises will be on the same site as the start of the fitness trail. Users of the trail will be able to proceed at their own pace and use as many or as few of the exercises as they wish.

## Fit Trail Exercise System

The identified vendor for the fitness trail system is Fit Trail. In the early 1970's, Fit

Trail was a pioneer in the introduction and development of the fitness trail concept in America. Today, there are over 2,000 Fit Trail exercise systems in use in the US and around the world. The Fit Trail systems are recognized by the President's Council on Physical Fitness and Sports as "an ideal resource for communities and agencies dedicated to improving the health and fitness of Americans." Since 1978, SouthWood Corporation has been the sole manufacturer of Fit Trail. SouthWood is a custom architectural signage and graphics firm located in Charlotte, North Carolina.



The Fit Trail course proposed for North Pole will include 20 exercise stations distributed at the five clusters described above. Fit Trails systems are self-guided and self-paced. The exercise stations easily accommodate one person or groups of

people. Use of the exercise trail will require no need for supervision, reservations, or scheduling starting times. The individual exercise clusters will cover an area about half the size of a tennis court.

One of the reasons the Fit Trail system was chosen is it can be installed and maintained by the City's Public Works Department. A Fit Trail systems can be easily installed without heavy equipment and does not need expert technical skills. The Fit Trail exercise stations are made from weather-treated pine, galvanized steel hardware and the sign panels guaranteed as unbreakable. The exercise station components can also be repaired by City staff with locally available materials.

All Fit Trail systems include:

- Completely assembled introductory signs
- Completely assembled station signs
- Exercise apparatus
- Heartbeat check guides
- Directional signs for attachment to sign frames
- All necessary hardware
- Complete Layout and Installation Guide

The Fit Trail components are constructed from the following materials:

- Introductory and Station sign structures constructed of 4x6 and 4x4 timbers
- Exercise structures constructed of 6x6, 4x6 and 4x4 timbers
- All lumber is Southern Yellow Pine, pressure treated with Wolman® E (CBA-A) copper azole. Chemical retention level 0.4lbs/cubic foot
- Surfaces lightly dressed after treating, edges rounded
- All hardware countersunk
- Connecting hardware of 1/2" diameter zinc plated or hot-dipped galvanized bolts, washers and nuts
- Handrails of 1-1/4" ID heavy duty galvanized steel tubing
- Sign panels with graphics printed on back side of 1/8" clear polycarbonate sheet
- Sign backing of fiberglass reinforced acrylic
- Custom sponsorship signage is available

Thousands of Fit Trail systems have been installed around the world. Some of the communities, businesses and institutions that have installed the Fit Trail system include:

- Woods Hole Oceanographic Institution, Massachusetts
- Nassau County Sports Commission, New York
- Kentucky Wesleyan College, Kentucky
- YMCA of the Northwoods, Wisconsin
- University of Georgia, Georgia
- East Winds Inn, St. Lucia
- Ethel Jacobsen Elementary School, New Jersey
- Gallup-McKinley School District, New Mexico
- Kellogg, Brown & Root, for US Military bases in Middle East
- Hamilton Bermuda Department of Youth, Sports & Recreation, Bermuda
- On Top of the World Communities, Florida
- Picayune & Poplarville School Districts, Mississippi



# Exercise Trail Map



# Sponsoring the Exercise Trail

The cost to purchase, ship and materials to install a 20 exercise station fitness trail is \$20,000. The City will provide land, labor and additional materials for the installation of the exercise stations and will maintain the trail.

The City is seeking sponsors to underwrite the construction of the exercise trail and will install sponsorship signage on the trail.

The City is looking for a sponsor of \$1,000 per exercise station. All sponsor's names will be identified on a plaque at the start of the trail. A \$1,000 contribution entitles a sponsor's name to be identified with a plaque on an individual exercise station.

The exercise trail will be divided into five clusters of exercise stations. Contributors are encouraged to sponsor exercise clusters at the levels below. The name of a sponsor of an exercise cluster will be recognized with a sign at the cluster site.

## **Start/End of trail: Clusters 1 & 5: \$7,000**

- Cluster 1, warm up exercise stations 1, 2, 3, & 4
- Cluster 5, cool down exercise stations 18, 19 & 20

## **Cluster 2: \$4,000**

- Exercise stations 5, 6, 7, & 8

## **Cluster 3: \$4,000**

- Exercise stations 9, 10, 11, & 12

## **Cluster 4: \$5,000**

- Exercise stations 13, 14, 15, 16, & 17