



CITY OF NORTH POLE *Alaska*

REGULAR CITY COUNCIL MEETING

Monday, November 3, 2014

Committee of the Whole – 6:30 p.m.

Regular City Council Meeting – 7:00 p.m.

MAYOR

Bryce Ward 888-4444

CITY CLERK

Kathy Weber, MMC 488-8583

COUNCIL MEMBERS

Michael Welch- <i>Mayor Pro Tem</i>	488-5834
Sharron Hunter- <i>Dep Mayor Pro Tem</i>	978-5591
Elizabeth Holm – <i>Alt Dep Mayor Pro Tem</i>	488-6125
Kevin McCarthy-	590-0800
Thomas McGhee-	455-0010
Preston Smith -	488-8824

1. Call to Order/Roll Call

2. Pledge of Allegiance to the US Flag

National Anthem sung by Cheyanna Rood, Tori McGovern, Tiana Phillips, Haylee Croteau, Amber Stewart, Sierra Glade, Jasmyne Rutan, Kasayah Meade, Hope Woody, Joel Denham, Brandon Lujan, Hanna Moore, Megan Parrish, Cassidy Sickels, McKenzie Starcher, Sheighlee Rosendahl, and Julia Rice

3. Invocation

4. Approval of the Agenda

5. Approval of the Minutes

6. Communications from the Mayor

- Reorganization of Council

7. Council Member Questions of the Mayor

8. Communications from Department Heads, Borough Representative and the City Clerk

9. Ongoing Projects Report

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

11. Old Business

- a. Ordinance 14-22, An Ordinance of the North Pole City Council amending Title 2, Chapter 2.36 Personnel Code, Section .470 B. and C. – Pay
- b. Ordinance 14-23, An Ordinance of the City of North Pole amending Title 2, Chapter 2.36 Personnel Code, Section .470 Pay
- c. Ordinance 14-24, An Ordinance of the City of North Pole repealing Title 4, Section 4.08.055 Senior/disabled sales tax refund

12. New Business

- a. Request from North Pole Economic Development Corporation for 1st, 2nd, and 3rd quarter bed tax
- b. Request from Christmas in Ice for 3rd quarter bed tax.
- c. Recommendation to purchase a compact articulating loader from the lowest responsive bidder, Construction Machinery, Inc.
- d. Approve a User Agreement between Santa Claus House and the City of North Pole for Terry Miller Park
- e. Approve a Use Agreement between Santa Claus House and the City of North Pole for the Beaver Springs Trail
- f. Approve 2014-2015 Alaska Highway Safety Grant in the amount of \$66,292.44
- g. Recommendation to extend the heating fuel contract with Fairbanks Fuel Distributors for an additional year
- h. Ordinance 14-25, An Ordinance Establishing the 2015 Budget and Levying the Mill Rate

13. Executive Session

- a. Discuss legal issues pertaining to sulfolane contamination

14. Council Comments

15. Adjournment

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

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

A regular meeting of the North Pole City Council was held on Monday, October 20, 2014 in the Council Chambers of City Hall, 125 Snowman Lane, North Pole, Alaska.

CALL TO ORDER/ROLL CALL

Mayor Pro Tem Welch called the regular City Council meeting of Monday, October 20, 2014 to order at 7:00 p.m.

There were present:

**Ms. Holm
Ms. Hunter
Mr. McCarthy
Mr. McGhee
Mr. Smith
Mr. Welch
Mayor Ward**

Absent/Excused

Excused

PLEDGE OF ALLEGIANCE TO THE U.S. FLAG

Led by Mayor Pro Tem Welch

National Anthem sung by NPMS Choir members – McKenzie Bates, Meghan Parrish, Joel Denham, Brandon Luzan, Cheyanne Rood, Jasmine Rutan, Sierra Glade

INVOCATION

Invocation was given by Preston Smith

APPROVAL OF AGENDA

Mr. McGhee moved to Approve the Agenda of October 20, 2014

Seconded by Mr. Smith

Discussion

None

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

New Business –

- a. Approval To Purchase Two Zoll X Series Defibrillators From Zoll Medical Corporation In

1

- The Amount Of \$58,253
- d. Ordinance 14-24, An Ordinance of the City of North Pole repealing Title 4, Section 4.08.055 Senior/disabled sales tax refund
 - e. Resolution 14-19, A Resolution of the North Pole City Council designating City officials authorization to sign on City of North Pole accounts

Seconded by Mr. McCarthy

Discussion

None

On the amendment

PASSED

YES – 5– McCarthy, Smith, Hunter, McGhee, Welch,

NO – 0

Absent – 2 - Ward, Holm

On the main motion as amended

PASSED

YES – 5– McCarthy, Smith, Hunter, McGhee, Welch,

NO – 0

Absent – 2 - Ward, Holm

APPROVAL OF MINUTES

Mr. McGhee moved to Approve the minutes of October 6, 2014

Seconded by Mr. McCarthy

Discussion

None

PASSED

YES – 5– McCarthy, Smith, Hunter, McGhee, Welch,

NO – 0

Absent – 2 - Ward, Holm

COMMUNICATIONS FROM THE MAYOR

- **Student of the Month**
*Katherine Dykes - NPHS

- Recognition of the 2014 City of North Pole Election Board
 - **Barbara Sevier*
 - **Dennis Learned*
 - **Jo Small*
 - **Patricia Runnion*
 - **Dianne Doody*

Mr. McGhee moved to Certify the October 6, 2014 City of North Pole Municipal Election

Seconded by Mr. McCarthy

PASSED

YES – 5– McCarthy, Smith, Hunter, McGhee, Welch,

NO – 0

Absent – 2 - Ward, Holm

- **Oath of Office for Newly Elected Officials**
 - **Thomas R. McGhee*
 - **Kevin McCarthy*

- **Community Reception**

Mr. McGhee moved to suspend the rules for 15 minutes

Seconded by Mr. McCarthy

Passed Unanimously

Mayor Pro Tem Welch called the meeting back to order at 7:30 p.m.

COUNCIL MEMBER QUESTIONS OF THE MAYOR

Ms. Hunter had a constituent ask if there was a way to address possible conflict of interest with the Bed Tax application process.

Mayor Pro Tem Welch said that it would be a conflict of interest if anyone served on the committee that was a part of any of the applicants and that it would be something the council would need to address.

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

Fire Department, Chief Lane

- There have been 13 earthquakes since the last one in August. Tonight's earthquake was 5.18 and 1.9.
- Make sure you are prepared for cold weather and earthquakes.
- October is fire prevention month. Check your batteries and look at escape plans and testing smoke detectors.
- Firefighters Ball was held last weekend.
- Kalen Middleton was awarded the Support Person of the year recognized by the Firefighter's Association.

Police Department, Chief Dutra

- Slayden plumbing is almost done with heating upgrades.
- Congratulations to Lt. Rathbun and Sgt. Binkley for their efforts and their presentation to parents regarding smart phones and sexting photos. We had a packed house for our first presentation somewhere in the neighborhood of 40+ people. Next meeting is October 27th at 7pm.
- Officer Missimer is onto second phase of training and is doing excellent.
- We have sought funding to host a first line supervisor course in December.
- We are going to be handing out glow sticks on Halloween as normal.
- We will also have OT available for DUI patrols that night. Funding through AHSO/NHTSA.
- Lt. Rathbun just got back from DHS&EM active shooter symposium. A lot of work going into future training objectives.
- Memorial park designs on your diocese most are going with #3 with modifications. Tomorrow at 4pm here at city hall.
- 911 calls made I need to get the phone numbers of the phones used to get logs on exactly what happened on each call.

City Accountant, Lisa Vaughn

September financials are available. Note: that some account titles have been slightly changed (GF, Assets – through Police). As part of the Chart of Accounts project I am renaming account titles to better reflect their meaning and to be able to group them.

I would like to point out that compared to the end of September 2013, we are ahead:

Sales Tax	\$79,006
Alcohol Tax	540
Tobacco Tax	3,321
Bed Tax	24,189

Kathy and I will be putting the budget books together this week. They should be available on Friday. If you have any questions please call me. I have classes on Tuesday, Wednesday, and Thursday nights so do not plan to attend the budget sessions. However, if you have any questions, please call me during the day.

Director of City Services, Bill Butler

- None

Borough Representative

- None

City Clerk, Kathy Weber

- Michelle Myhill, our Records Preparation Clerk, continues to work with Laserfiche to scan grants and legal documents for the City.
- Mayor Ward & Bill Butler will return to the office on Thursday, October 23rd.
- Currently working on obtaining documents from all departments for the budget. My goal is to have all documents ready to be included in the budget workbooks and have it out to all council members by Friday, October 24th.
- Many thanks to the people that worked the City of North Pole precinct on Tuesday, October 7th. Thank you to Jo Small, Dennis Learned, Dianne Doody, Barbara Sevier, & Patricia Runnion.
- Reminder that the following workshops on the budget will be held on :
 - Tuesday, October 28th at 6:00 p.m. – Utility, Public Works, Building Dept
 - Wednesday, October 29th at 6:00 p.m. – Administration, Police Department
 - Thursday, October 30th at 6:00 p.m. – Revenues, Fire Department

ONGOING PROJECTS

- None

CITIZENS COMMENTS

- Karen Lane – Fairbanks 2014 Arctic Winter Games
- Presented council with the 2014 Winter Games video.
- The electronic copy of the audit is available for review.

- Over 600 volunteers.
- Office will close in December.

OLD BUSINESS

- None

NEW BUSINESS

ORDINANCE 14-22, AN ORDINANCE OF THE NORTH POLE CITY COUNCIL AMENDING TITLE 2, CHAPTER 2.36.470 PAY - B & C

Public Comment

Chad Rathbun, NPPD

Officer Rathbun addressed the fact that it had been difficult to keep staff this past year. He stated that they are losing people to private security businesses and that by adopting this ordinance it would help the department. He said that it cost \$50,000 to train an officer only to lose them to another agency. He was in favor of the ordinance.

Sadie Fisher, Dundee Loop

Ms. Fisher said that shift work was new to their family and very traumatic. She said there was no incentive for officers to work the swing and grave shifts. They have learned to manage the shift work and move toward having a healthy and stable relationship again. She feels there needs to be a change in the system. She is in favor of the ordinance.

Jed Smith, NPPD

Officer Smith addressed the different sleep patterns of shift work. He stated that it causes health issues and it has forced his family to work two jobs. He felt the current differential pay is a joke at .25 cents an hour for mids and .50 cents for graves. Mr. Smith spoke in favor of the ordinance.

Bruce Milne, NPPD

Officer Milne described his work week on shift work, sleep patterns, and health issues. He spoke in favor of the Ordinance.

Dave Stevenson, NPPD

Officer Stevenson said that a lot of this comes from other agencies when the officers are on shift. He said that shift work is hard and with shift differential it does give incentive for other officers to work swings and graves.

Bill Bellant, NPPD

Officer Bellant said that shift differential is incentive to work the off shifts. He stated that \$10 a week for swings and \$20 a week for grave shift is not worth it.

Lisa Vaughn, City Accountant

Ms. Vaughn said that this is the lowest shift differential that she has ever seen. She stated that compared to other small towns, Palmer, Nome, and Homer, that North Pole is behind.

Kevin Haywood, NPPD

Mr. Haywood said he is embarrassed with what he has heard. He works a second job and receives \$1.75 for swings and \$2.50 for graves. He didn't realize how low the City paid.

Mr. McGhee *moved to* Introduce and Advance Ordinance 14-22, An Ordinance of the North Pole City Council amending Title 2, Chapter 2.36.470 Pay - B & C

Seconded by Mr. McCarthy

PASSED

Yes – 5 – McGhee, Welch, Hunter, Smith, McCarthy

No – 0

Absent – 1 - Ward, Holm

Discussion

Mr. McGhee said that he has heard this before and reminded everyone that the City is on a fixed budget. He said that the City has had some pretty embarrassing prior Department Heads who have not brought this forward before now. He said the shifts have always been confusing for him and realizes that the shifts are difficult. The shell shock is going from 25 cents to \$1.00. He said the council hasn't heard about this before and said he doesn't want them to compare the City to the larger communities. He has never seen a council that hasn't tried to do the best for the employees and his only objection is that there shouldn't be any officers here tonight that are on duty and not out patrolling. He said this has never come up before and he supports this ordinance and incentive to support the needs of the employees.

Mr. Smith thanked everyone for coming out and testifying. He stated that this is a start and wants to work towards a positive outcome.

Mr. McCarthy said that looking at the numbers on the ordinance he feels that they would need to relook at this and would like to see if council would like to raise the differential at this time.

Ms. Hunter said she was thankful that this was brought forward. She asked if it would be better to go by percentages instead of a fixed cost.

Chief Dutra said that it would be better to go by a percentages.

Ms. Hunter asked if he would be able to come up with an equivalent if they decided to go with a percentage.

Chief Dutra stated that he would be able to do that.

Mr. McGhee asked the Chief to describe the shift bidding.

Chief Dutra explained how it worked.

Mr. McGhee asked about the fixed cost and the percentage cost and for Chief Dutra to come back with an acceptable amount for the budget.

Chief Dutra said that it would be difficult and could be a calculation nightmare.

Mr. McGhee asked if the Chief could give the council a cost by the next meeting.

Chief Dutra said that the percentage is the most popular with his staff.

**ORDINANCE 14-23, AN ORDINANCE OF THE CITY OF NORTH POLE
AMENDING TITLE 2, CHAPTER 2.36.470 PAY**

Mayor Pro Tem Welch introduced the ordinance and stated that council had instructed the Clerk to put together a pay scale at 3%.

Public Comment

Chief Dutra stated that he is thankful for the revision and it makes the City look more competitive. He said they can now offer a good wage to start and carry over the 20 years. He stated that the Mayors budget is a balanced budget with 3% and would like to see another 1% for COLA now or at a later date. The code does require council to look at the pay scale each year. He thanked council for looking into this and encouraged them to pass it.

Chief Lane,

Mr. Lane echoed a lot of what Chief Dutra said. He said the current pay scale is based on longevity and that we should look at COLA. He also said the mayor is bringing forth a balanced budget with the 3%. He also said that it has been discussed with previous Mayors and it's likely that it didn't make it out of that office. Chief Dutra has made sacrifices and this issue has been talked about but the pie is only so big and it forces department heads to make sacrifices. Over the last 5 years they have had to cut equipment and over hires. Our

budgets have been flat. With 3% the departments have made sacrifices within their departments and encourages the council to pass this.

Chad Rathbun, NPPD

Mr. Rathbun clarified some question that were asked and said that the departments have come forward in the past with increases. He spoke to grave shifts and those issues and encouraged the council to pass this ordinance.

Dave Stevenson, NPPD

Thanked the council and said that the 3% is welcomed by the employees.

Renee Beckman, 369 Parkway

Ms. Beckman said that she was grateful when she was offered the position and would appreciate if the council would pass this ordinance. She stated that you get a quality of people with what you pay and she loves her job.

Mr. McGhee *moved to* Introduce and Advance Ordinance 14-23 An Ordinance of the City of North Pole amending Title 2, Chapter 2.36.470 Pay

Seconded *by* Mr. McCarthy

Discussion

Mr. McGhee said this is something that the council has already discussed and that we need to move this forward. He said that we have budget meetings at the end of the month and that employees deserve it and have earned it and we need to move forward.

PASSED

Yes – 5 – McCarthy, Smith, Hunter, McGhee, Welch

No – 0

Absent – 2 – Ward, Holm

Mr. McGhee *moved to* suspend the rules for 2 minutes.

Seconded *by* Mr. McCarthy

Passed Unanimously

The meeting was reconvened at 9:15 p.m.

Mr. McGhee *moved to* Recess into Executive Session

Seconded *by* Mr. McCarthy

Passed Unanimously

The regular meeting was reconvened at 9:54 p.m.

Mr. McGhee *moved to* Instruct the Mayor to sign the Contingent Fee Contract with Cook, Schumann & Groseclose, Inc.

Seconded *by* Mr. McCarthy

Passed

Yes: 5 - McGhee, McCarthy, Smith, Hunter Welch

No: 0

Absent: Holm, Ward

COUNCIL COMMENTS

None

ADJOURNMENT

Mr. McGhee adjourned the meeting at 9:54 p.m.

Seconded *by* Mr. McCarthy

The regular meeting of October 20, 2014 adjourned at 9:54 p.m.

These minutes passed and approved by a duly constituted quorum of the North Pole City Council on Monday, November 3, 2014.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC

*Minutes
October 20, 2014*

North Pole City Clerk

CITY OF NORTH POLE

ORDINANCE 14-22

**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL AMENDING TITLE
2, CHAPTER 2.36 PERSONNEL CODE, SECTION .470 B. and C. - PAY**

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

WHEREAS, the City of North Pole Municipal Code should be amended to conform to the requirements of the City and to 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. Amend Title 2, Chapter 36 Personnel Code, Section .470 Pay, as follows [new text in *italicized red font*; deleted text in ~~strikethrough~~ font :

2.36.470 Pay.

B. Employees (excluding Fire Department personnel) working a regularly scheduled evening shift shall earn a pay differential hourly rate of \$0.25 *\$1.00* (~~twenty-five cents one dollar~~) an hour for hours worked from 4:00 *3:00* p.m. to ~~12:00 a.m~~ *10:00 p.m.*

C. Employees (excluding Fire Department personnel) working a regularly scheduled night shift shall earn a pay differential hourly rate of \$0.50 *\$2.00* (~~fifty cents two dollars~~) an hour for hours worked from ~~12:00 a.m~~ *10:00 p.m.* to 8:00 a.m.

Section 3. **Effective Date.** This ordinance shall become effective on January 1, 2015.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 3rd day of November, 2014.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED/FAILED

Yes:

No:

Absent:

2015 Budget Presentation for
Shift Differential

10/30/2014

	Wages	Shift Dif for Swings	Graves	Swings	Graves	New Hourly New wage	Graves
Fairbanks Police							
(New) Example #1	\$23.90	5%	10%	\$1.20	\$2.39	\$25.10	\$26.29
(After 1st) Example #2	\$29.23	5%	10%	\$1.46	\$2.92	\$30.69	\$32.15
(Max) Example #3	\$36.53	5%	10%	\$1.83	\$3.65	\$38.36	\$40.18
North Pole Police (current)							
(New) Example #1	\$22.14	\$0.25	\$0.50	\$0.25	\$0.50	\$22.39	\$22.64
(After 1st year)	\$22.80	\$0.25	\$0.50	\$0.25	\$0.50	\$23.05	\$23.30
Max	\$30.77	\$0.25	\$0.50	\$0.25	\$0.50	\$31.02	\$31.27
Valdez PD							
New	\$29.57	4%	4%	\$1.18	\$1.18	\$30.75	\$30.75
Lateral Max	\$31.73	4%	4%	\$1.27	\$1.27	\$33.00	\$33.00
Alaska State Troopers / Airport							
New	\$25.73	5%	10%	\$1.28	\$2.57	\$27.01	\$28.30
Lateral with Bachelors	\$30.92	5%	10%	\$1.55	\$3.09	\$32.47	\$34.01
Unalaska PD							
New	\$28.89	5%	10%	\$1.44	\$2.89	\$30.33	\$31.78
Lateral Hi	\$30.65	5%	10%	\$1.53	\$3.07	\$32.18	\$33.72
Step 10	\$37.70	5%	10%	\$1.86	\$3.77	\$39.56	\$41.47
Sitka PD							
Entry level	\$26.71	2.50%	5%	\$0.67	\$1.34	\$27.38	\$28.05
Kenai PD							
New Officer	\$32.94	2%	4%	\$0.66	\$1.32	\$33.60	\$34.26
20 year	\$39.53	2%	4%	\$0.79	\$1.58	\$40.32	\$41.11
Juneau PD							
New	\$28.41	\$1.50	\$2.50	\$1.50	\$2.50	\$29.91	\$30.91
High Lateral	\$33.72	\$1.50	\$2.50	\$1.50	\$2.50	\$35.22	\$36.22
AVERAGE	\$33.87			\$1.28	\$2.35	\$35.15	\$36.21
NEW NPPD							
(New) Example #1	\$22.14	\$1.00	\$2.00	\$1.00	\$2.00	\$23.14	\$24.14
(After 1st year)	\$22.80	\$1.00	\$2.00	\$1.00	\$2.00	\$23.80	\$24.80
Max	\$30.77	\$1.00	\$2.00	\$1.00	\$2.00	\$31.77	\$32.77
						\$26.24	\$27.24

CITY OF NORTH POLE

ORDINANCE 14-23

AN ORDINANCE OF THE NORTH POLE CITY COUNCIL AMENDING TITLE 2, CHAPTER 2.36 PERSONNEL CODE, SECTION .470 PAY

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

WHEREAS, the City of North Pole Municipal Code should be amended to conform to the requirements of the City and to 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. Amend Title 2, Chapter 36 Personnel Code, Section .470 Pay, as follows [new text in *italicized red font*; deleted text in ~~striketrough~~ font :

2.36.470 Pay.

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.

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

F. Professional development step salary increases. Employees may earn horizontal step 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.

(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)

See attached revised Unified Pay Scale

*Sponsored by: Mayor Ward
Introduced & Advanced: October 20, 2014
Possible Adoption: November 3, 2014*

Section 3. **Effective Date.** This ordinance shall become effective on January 1, 2015.

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 3rd day of November, 2014.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED/FAILED Yes: No: Absent:

City of North Pole
Ordinance 10-09

12% COLA value	1.12																			
POSITION	<u>Range 1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>
Mayor	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750	4000 5750
Police Chief	4246	4402	4558	4713	4869	5025	5180	5336	5492	5648	5803	5959	6115	6270	6426	6582	6737	6893	7049	7200
Fire Chief	4246	4402	4558	4713	4869	5025	5180	5336	5492	5648	5803	5959	6115	6270	6426	6582	6737	6893	7049	7200
Police Lt.	3820	3960	4100	4240	4380	4520	4660	4800	4940	5080	5220	5360	5500	5640	5780	5920	6060	6200	6340	6480
Deputy Fire Chief	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
Director of City Services	4246	4402	4558	4713	4869	5025	5180	5336	5492	5648	5803	5959	6115	6270	6426	6582	6737	6893	7049	7200
City Clerk	3461	3583	3705	3828	3950	4072	4194	4316	4438	4560	4682	4804	4926	5048	5170	5292	5415	5537	5659	5791
City Accountant	3461	3583	3705	3828	3950	4072	4194	4316	4438	4560	4682	4804	4926	5048	5170	5292	5415	5537	5659	5791
Accts Payable/Sales Tax. Receptionist Clerk	3005 17.33	3066 17.68	3124 18.02	3185 18.37	3243 18.70	3302 19.05	3363 19.40	3421 19.73	3481 20.08	3540 20.42	3600 20.76	3658 21.10	3718 21.45	3778 21.79	3836 22.13	3897 22.48	3955 22.81	4016 23.16	4074 23.50	4133 23.84
Accts Rcv/ & Permits Utility Billing Clerk	3005 17.33	3066 17.68	3124 18.02	3185 18.37	3243 18.70	3302 19.05	3363 19.40	3421 19.73	3481 20.08	3540 20.42	3600 20.76	3658 21.10	3718 21.45	3778 21.79	3836 22.13	3897 22.48	3955 22.81	4016 23.16	4074 23.50	4133 23.84
Public Works Supervisor	<u>Range 1</u> 3820 22.03	<u>2</u> 3960 22.84	<u>3</u> 4100 23.65	<u>4</u> 4240 24.46	<u>5</u> 4380 25.26	<u>6</u> 4520 26.07	<u>7</u> 4660 26.88	<u>8</u> 4800 27.69	<u>9</u> 4940 28.50	<u>10</u> 5080 29.30	<u>11</u> 5220 30.11	<u>12</u> 5360 30.92	<u>13</u> 5500 31.73	<u>14</u> 5640 32.53	<u>15</u> 5780 33.34	<u>16</u> 5920 34.15	<u>17</u> 6060 34.96	<u>18</u> 6200 35.76	<u>19</u> 6340 36.57	<u>20</u> 6480 37.38
Public Works Assistant	3300 19.03	3408 19.66	3515 20.27	3623 20.90	3730 21.51	3838 22.14	3945 22.75	4053 23.38	4160 24.00	4268 24.62	4375 25.24	4483 25.86	4590 26.48	4698 27.10	4805 27.72	4913 28.34	5020 28.96	5128 29.58	5235 30.20	5334 30.77
Utility Supervisor	3820 22.03	3960 22.84	4100 23.65	4240 24.46	4380 25.26	4520 26.07	4660 26.88	4800 27.69	4940 28.50	5080 29.30	5220 30.11	5360 30.92	5500 31.73	5640 32.53	5780 33.34	5920 34.15	6060 34.96	6200 35.76	6340 36.57	6480 37.38
Utility Operator	3461 19.96	3584 20.67	3708 21.39	3831 22.10	3954 22.81	4077 23.52	4200 24.23	4324 24.94	4447 25.65	4570 26.36	4693 27.07	4816 27.78	4940 28.50	5063 29.20	5186 29.91	5309 30.62	5432 31.33	5556 32.05	5679 32.76	5791 33.40
Utility Assistant	3300 19.03	3408 19.66	3515 20.27	3623 20.90	3730 21.51	3838 22.14	3945 22.75	4053 23.38	4160 24.00	4268 24.62	4375 25.24	4483 25.86	4590 26.48	4698 27.10	4805 27.72	4913 28.34	5020 28.96	5128 29.58	5235 30.20	5334 30.77
Police Sergeant	<u>Range 1</u> 3461 19.96	<u>2</u> 3584 20.67	<u>3</u> 3708 21.39	<u>4</u> 3831 22.10	<u>5</u> 3954 22.81	<u>6</u> 4077 23.52	<u>7</u> 4200 24.23	<u>8</u> 4324 24.94	<u>9</u> 4447 25.65	<u>10</u> 4570 26.36	<u>11</u> 4693 27.07	<u>12</u> 4816 27.78	<u>13</u> 4940 28.50	<u>14</u> 5063 29.20	<u>15</u> 5186 29.91	<u>16</u> 5309 30.62	<u>17</u> 5432 31.33	<u>18</u> 5556 32.05	<u>19</u> 5679 32.76	<u>20</u> 5791 33.40
Police Detective	3408 19.66	3515 20.27	3623 20.90	3730 21.51	3838 22.14	3945 22.75	4053 23.38	4160 24.00	4268 24.62	4375 25.24	4483 25.86	4590 26.48	4698 27.10	4805 27.72	4913 28.34	5020 28.96	5128 29.58	5235 30.20	5334 30.77	5432 31.33
Police Officer	3300 19.03	3408 19.66	3515 20.27	3623 20.90	3730 21.51	3838 22.14	3945 22.75	4053 23.38	4160 24.00	4268 24.62	4375 25.24	4483 25.86	4590 26.48	4698 27.10	4805 27.72	4913 28.34	5020 28.96	5128 29.58	5235 30.20	5334 30.77
Admin.Assistant/ Dispatcher/Evidence	3005 17.33	3066 17.68	3124 18.02	3185 18.37	3243 18.70	3302 19.05	3363 19.40	3421 19.73	3481 20.08	3540 20.42	3600 20.76	3658 21.10	3718 21.45	3778 21.79	3836 22.13	3897 22.48	3955 22.81	4016 23.16	4074 23.50	4133 23.84

City of North Pole
Ordinance 10-09

	<u>Range 1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>16</u>	<u>17</u>	<u>18</u>	<u>19</u>	<u>20</u>
Fire Captain	3461	3584	3708	3831	3954	4077	4200	4324	4447	4570	4693	4816	4940	5063	5186	5309	5432	5556	5679	5791
19 day cycle	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	3355	3470	3586	3701	3816	3932	4047	4162	4278	4393	4508	4624	4739	4855	4970	5085	5201	5316	5431	5552
	14.55	15.05	15.55	16.05	16.55	17.05	17.55	18.05	18.55	19.05	19.55	20.06	20.55	21.06	21.56	22.06	22.56	23.06	23.56	24.08
Fire Engineer	3300	3408	3515	3623	3730	3838	3945	4053	4160	4268	4375	4483	4590	4698	4805	4913	5020	5128	5235	5334
	14.31	14.78	15.24	15.71	16.18	16.65	17.11	17.58	18.04	18.51	18.98	19.44	19.91	20.38	20.84	21.31	21.77	22.24	22.71	23.14
Firefighter	2888	2980	3072	3163	3255	3347	3439	3531	3623	3714	3806	3898	3990	4082	4174	4265	4357	4449	4541	4631
	12.52	12.92	13.32	13.72	14.12	14.52	14.91	15.31	15.71	16.11	16.51	16.91	17.31	17.70	18.10	18.50	18.90	19.30	19.70	20.09

Revised Unified Pay Scale @ 3% - Ordinance 14-23

Position	Range 1	Range 2	Range 3	Range 4	Range 5	Range 6	Range 7	Range 8	Range 9	Range 10	Range 11	Range 12	Range 13	Range 14	Range 15	Range 16	Range 17	Range 18	Range 19	Range 20
Mayor	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750	5750
Police Chief	4558	4695	4836	4981	5130	5284	5442	5606	5774	5947	6126	6309	6499	6694	6894	7101	7314	7534	7760	7992
Fire Chief	4558	4695	4836	4981	5130	5284	5442	5606	5774	5947	6126	6309	6499	6694	6894	7101	7314	7534	7760	7992
City Clerk/HR	4558	4695	4836	4981	5130	5284	5442	5606	5774	5947	6126	6309	6499	6694	6894	7101	7314	7534	7760	7992
City Acct	4558	4695	4836	4981	5130	5284	5442	5606	5774	5947	6126	6309	6499	6694	6894	7101	7314	7534	7760	7992
	26.30	27.09	27.90	28.74	29.60	30.49	31.40	32.35	33.32	34.32	35.35	36.41	37.50	38.62	39.78	40.97	42.20	43.47	44.77	46.12
Police Lt.	4100	4223	4350	4480	4615	4753	4896	5042	5194	5350	5510	5675	5846	6021	6202	6388	6579	6777	6980	7189
Dep Fire Chief	4100	4223	4350	4480	4615	4753	4896	5042	5194	5350	5510	5675	5846	6021	6202	6388	6579	6777	6980	7189
	23.65	24.36	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.78	32.74	33.72	34.73	35.77	36.85	37.95	39.09	40.26	41.47
AR, AP, Utility Billing Clerk	3124	3218	3314	3414	3516	3622	3730	3842	3957	4076	4198	4324	4454	4588	4725	4867	5013	5163	5318	5478
Admin Asst																				
Evidence Cust/Dispr	3124	3218	3314	3414	3516	3622	3730	3842	3957	4076	4198	4324	4454	4588	4725	4867	5013	5163	5318	5478
	18.02	18.56	19.12	19.69	20.28	20.89	21.52	22.16	22.83	23.51	24.22	24.94	25.69	26.46	27.26	28.07	28.92	29.78	30.68	31.60
Position	Range 1	Range 2	Range 3	Range 4	Range 5	Range 6	Range 7	Range 8	Range 9	Range 10	Range 11	Range 12	Range 13	Range 14	Range 15	Range 16	Range 17	Range 18	Range 19	Range 20
Public Works Supervisor	4100	4223	4350	4480	4615	4753	4896	5042	5194	5350	5510	5675	5846	6021	6202	6388	6579	6777	6980	7189
	23.65	24.36	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.78	32.74	33.72	34.73	35.77	36.85	37.95	39.09	40.26	41.47
Public Works Assistant	3515	3620	3729	3841	3956	4075	4197	4323	4453	4586	4724	4866	5012	5162	5317	5476	5641	5810	5984	6164
	20.27	20.88	21.50	22.15	22.81	23.50	24.20	24.93	25.68	26.45	27.24	28.06	28.90	29.77	30.66	31.58	32.53	33.50	34.51	35.54
Utility Supervisor	4100	4223	4350	4480	4615	4753	4896	5042	5194	5350	5510	5675	5846	6021	6202	6388	6579	6777	6980	7189
	23.65	24.36	25.09	25.84	26.62	27.42	28.24	29.09	29.96	30.86	31.78	32.74	33.72	34.73	35.77	36.85	37.95	39.09	40.26	41.47
Utility Operator	3708	3819	3934	4052	4173	4299	4428	4560	4697	4838	4983	5133	5287	5445	5609	5777	5950	6129	6313	6502
	21.39	22.03	22.69	23.37	24.07	24.80	25.54	26.31	27.10	27.91	28.75	29.61	30.50	31.41	32.35	33.32	34.32	35.35	36.42	37.51
Utility Assistant	3515	3620	3729	3841	3956	4075	4197	4323	4453	4586	4724	4866	5012	5162	5317	5476	5641	5810	5984	6164
	20.27	20.88	21.50	22.15	22.81	23.50	24.20	24.93	25.68	26.45	27.24	28.06	28.90	29.77	30.66	31.58	32.53	33.50	34.51	35.54
Position	Range 1	Range 2	Range 3	Range 4	Range 5	Range 6	Range 7	Range 8	Range 9	Range 10	Range 11	Range 12	Range 13	Range 14	Range 15	Range 16	Range 17	Range 18	Range 19	Range 20
Police Sergeant	4077	4199	4325	4455	4589	4726	4868	5014	5165	5320	5479	5644	5813	5987	6167	6352	6542	6739	6941	7149
	23.52	24.23	24.95	25.70	26.47	27.27	28.08	28.93	29.79	30.69	31.61	32.56	33.53	34.54	35.58	36.64	37.74	38.87	40.04	41.24
Police Detective	3945	4063	4185	4311	4440	4573	4711	4852	4997	5147	5302	5461	5625	5793	5967	6146	6331	6520	6716	6918
	22.75	23.43	24.14	24.86	25.61	26.37	27.16	27.98	28.82	29.68	30.57	31.49	32.44	33.41	34.41	35.44	36.51	37.60	38.73	39.89
Police Officer	3838	3953	4072	4194	4320	4449	4583	4720	4862	5008	5158	5313	5472	5636	5805	5979	6159	6344	6534	6730
	22.14	22.80	23.49	24.19	24.92	25.67	26.44	27.23	28.05	28.89	29.75	30.65	31.57	32.51	33.49	34.49	35.53	36.59	37.69	38.82

Revised Unified Pay Scale @ 3% - Ordinance 14-23

Position	Range 1	Range 2	Range 3	Range 4	Range 5	Range 6	Range 7	Range 8	Range 9	Range 10	Range 11	Range 12	Range 13	Range 14	Range 15	Range 16	Range 17	Range 18	Range 19	Range 20
Fire Captain	4077	4199	4325	4455	4589	4726	4868	5014	5165	5320	5479	5644	5813	5987	6167	6352	6542	6739	6941	7149
19 day cycle	17.70	18.23	18.78	19.34	19.92	20.52	21.13	21.77	22.42	23.09	23.79	24.50	25.24	25.99	26.77	27.58	28.40	29.26	30.13	31.04
Fire Lieutenant	3932	4050	4171	4297	4426	4558	4695	4836	4981	5130	5284	5443	5606	5774	5948	6126	6310	6499	6694	6895
	17.07	17.58	18.11	18.65	19.21	19.79	20.38	20.99	21.62	22.27	22.94	23.63	24.34	25.07	25.82	26.59	27.39	28.21	29.06	29.93
Fire Engineer	3838	3953	4072	4194	4320	4449	4583	4720	4862	5008	5158	5313	5472	5636	5805	5979	6159	6344	6534	6730
	16.66	17.16	17.67	18.20	18.75	19.31	19.89	20.49	21.10	21.74	22.39	23.06	23.75	24.47	25.20	25.96	26.73	27.54	28.36	29.21
Firefighter	3347	3447	3551	3657	3767	3880	3996	4116	4240	4367	4498	4633	4772	4915	5063	5215	5371	5532	5698	5869
	14.53	14.97	15.41	15.88	16.35	16.84	17.35	17.87	18.41	18.96	19.53	20.11	20.72	21.34	21.98	22.64	23.32	24.02	24.74	25.48

CITY OF NORTH POLE

Ordinance 14-24

AN ORDINANCE REPEALING TITLE 4 CHAPTER 4.08, SECTION .055 SALES
TAX REFUND

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 the Sales Tax Code 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 temporary nature and shall be codified.

Section 2. Title 4, Chapter 4.08.055 of the North Pole Municipal Code of Ordinances is as follows [new text in *italicized red font*; deleted text in ~~strike through~~ font]:

Chapter 4.08
SALES TAX

4.08.055 Senior/disabled sales tax refund

~~Senior or disabled citizens who are residents of the city shall receive refunds from the sales tax imposed by the city in the amount not to exceed sixty ~~eighty~~ dollars per annum. Any eligible applicant with a delinquent account with the City of North Pole shall have their refund applied to delinquent account. Applicants must meet the following requirements:~~

~~_____ A. The citizen is a resident of the city at least sixty five years of age; or~~

~~_____ B. The citizen is a resident of the city and is one hundred percent disabled~~

~~by virtue of the disability standards set by the Social Security Act of the United States.~~

~~In addition to meeting any of the requirements of this subsection, citizens must apply for the refund beginning January 1st and ending March 31st of the year refund is sought.~~

~~(Ord. 00-10 §2, 2000; Ord. 99-29 §2(part), 1999)~~

Section 3. **Effective Date.** This ordinance shall be effective at 50 p.m. on the first City business day following its adoption..

*Sponsored by: Mayor Ward
Introduced & Advanced: October 20, 2014
Possible Adoption: November 3, 2014*

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 3rd day of November, 2014.

Bryce J. Ward, Mayor

ATTEST:

Kathryn M. Weber, MMC
North Pole City Clerk

PASSED/FAILED

Yes:

No:

Absent:

COPY

Sponsored by: Mayor Jacobson and David Pieczynski
Introduced & Advanced: December 6, 2004, 2004
Approved: December 20, 2004

CITY OF NORTH POLE

Ordinance 04-15

AN ORDINANCE AMENDING TITLE 4 CHAPTER 4.08, SALES TAX REFUND

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 the Sales Tax Code 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 temporary nature and shall be in effect for two years.

Section 2. Title 4, Chapter 4.08 of the North Pole Municipal Code of Ordinances is as follows:

Section 3. **Effective Date.** This ordinance shall be effective January 1, 2005 and sunset December 31, 2006. Applicants will be eligible to receive higher refunds in 2006 and 2007.

Chapter 4.08
SALES TAX

4.08.055 Senior/disabled sales tax refund

Senior or disabled citizens who are residents of the city shall receive refunds from the sales tax imposed by the city in the amount not to exceed ~~sixty~~ **eighty** dollars per annum. Any eligible applicant with a delinquent account with the City of North Pole shall have their refund applied to delinquent account. Applicants must meet the following requirements:

- A. The citizen is a resident of the city at least sixty-five years of age; or
- B. The citizen is a resident of the city and is one hundred percent disabled by virtue of the disability standards set by the Social Security Act of the United States.

In addition to meeting any of the requirements of this subsection, citizens must apply for the refund beginning January 1st and ending March 31st of the year refund is sought.

(Ord. 00-10 §2, 2000; Ord. 99-29 §2(part), 1999)

PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 20th day of December, 2004.

North Pole

ECONOMIC DEVELOPMENT
CORPORATION

October 15, 2014

Mayor Bryce Ward
North Pole City Council Members
125 Snowman Lane
North Pole, AK 99705

RE: NPEDC 1st Quarter 2014 Bed Tax Request

Dear Mayor Ward and Council Members,

Pursuant to North Pole City Code, please consider this our official request for disbursement of 2014 First Quarter Bed Tax; an overview of NPEDC activities is provided for your information and review.

With the Air Force's announcement (late 2013) that the F16s are to remain at Eielson Air Force Base, efforts turned towards enhancing the mission at Eielson. In February, the Pacific Air Command Air Force announced that Eielson was one of five candidate bases to receive two squadrons of the next generation fighter plane, the F-35. Securing an enhanced mission for Eielson AFB will provide a significant contribution to national defense and our local economy. The economic impact will be very positive and long-term. Eielson today has 1,900 active duty and 432 civilian employees. If two squadrons of F-35s are based here, there would be an estimated 1,959 military personnel and their dependents added to our community. There would be additional benefits from associated civilian employees, contractors and new service sector jobs throughout the economy that would result from the increase in direct military personnel jobs.

First quarter activities related to Alaska F35s:

- Work with larger F35 group to create presentations, website and press materials with the goal of signing up supporters of basing F35s at Eielson
- Wrote content for Alaska F35s website (www.Alaskaf35s.com)
- Created Powerpoint presentation suitable for groups
- Wrote text for materials for distribution – signup cards, bumper stickers, etc

Switching to energy, the Fairbanks North Star Borough asked NPEDC, the City of North Pole, the Fairbanks North star Borough School District, Golden Valley Electric and the UAF Center for Energy and Power to join together and enter a national energy efficiency competition - the Georgetown University Energy Competition. The competition has a \$5.0 million prize that will go to the community that achieves the greatest percentage reduction in electric and natural gas usage in residential and municipal facilities. Nationwide, energy efficiency is emerging as a key policy solution to address high energy



costs. Despite concrete evidence of long term cost savings, energy efficiency remains a "stuck" problem; a relatively small percentage of residents avail themselves of energy efficiency programs. Georgetown University is looking for programs that are replicable nationwide and have a strong K-12 component.

During first quarter 2014, work began in earnest on a new Radius Study, the goal being to have a study that can be used by policy makers and also by businesses looking to locate or relocate to North Pole. In addition to examining current data, work focused on analysis of historic trends and growth projections.

Work also continued on the Business Retention and Expansion program. The program is a multi-year approach that will help make businesses more competitive by evaluating and addressing key needs and concerns. The vast majority of new job creation in Alaska is generated by existing businesses; it makes sense to address their needs and to develop long term strategies to make business more competitive in our community. The program requires software (to compile and handle large amounts of data). Efforts were centered on finding an entity to either purchase or fund the software. Since the Interior BRE program is a partnership, NPEDC had a program specific logo created.

NPEDC continues to participate in various economic development, Tiger Team, Alaska F-35 and other community meetings.

Please do not hesitate to contact me if you have questions or thoughts on any issues. I can be reached at 488-4558 or on my cell phone, 590-0024.

Sincerely,



Nadine Winters
Executive Director

1:45 PM

10/12/14

Accrual Basis

North Pole Economic Development Corp.

Profit & Loss

January through March 2014

	Jan - Mar 14
Ordinary Income/Expense	
Income	
4000 - Ordinary Income	
4020 - Corporate Contributions	750.00
Total 4000 - Ordinary Income	750.00
2000 - Ordinary Income	
2040 - Sponsorships	15,000.00
Total 2000 - Ordinary Income	15,000.00
4640 - Other Types of Income	
4643 - Miscellaneous Revenue	9,871.45
Total 4640 - Other Types of Income	9,871.45
Total Income	25,621.45
Gross Profit	25,621.45
Expense	
6050 - Events	1,000.00
3000 - Administration	
3010 - Executive Director	20,000.00
3030 - Vehicle & Mileage Reimb.	4,000.00
Total 3000 - Administration	24,000.00
4000 - Operations	
4020 - Office Supplies	305.97
4030 - Dues & Subscriptions	550.00
4040 - Postage & Mailing	9.98
Total 4000 - Operations	865.95
4100 - Travel & Entertainment	
4110 - Travel Expense	617.00
4160 - Meals & Entertainment	2,113.19
Total 4100 - Travel & Entertainment	2,730.19
5000 - Facilities & Equipment	
5010 - Rent	3,000.00
Total 5000 - Facilities & Equipment	3,000.00
5100 - Utilities	
5110 - Electricity	300.00
5130 - Phones & Internet	130.54
Total 5100 - Utilities	430.54
6000 - Marketing & Outreach	
6010 - Advertising	461.59
6020 - Production Services	400.00
6040 - Donations & Sponsorships	750.00
Total 6000 - Marketing & Outreach	1,611.59
6100 - Events	
Prizes	13,809.30
6120 - Rental Fees	528.00
Gas	1,273.12
6100 - Events - Other	504.00
Total 6100 - Events	16,114.42
7000 - Professional Services	
7020 - Accounting Fees	1,057.03
7040 - Other Professional Fees	1,529.80
Total 7000 - Professional Services	2,586.83

1:45 PM

10/12/14

Accrual Basis

North Pole Economic Development Corp.

Profit & Loss

January through March 2014

	Jan - Mar 14
6070 · Awards and Grants	
6072 · NRA Payments - 1042 Reporting	
6073 · W/H US Income Foreign Persons	-97.50
6072 · NRA Payments - 1042 Reporting - Other	1,012.50
Total 6072 · NRA Payments - 1042 Reporting	<u>915.00</u>
Total 6070 · Awards and Grants	915.00
6080 · Business Expenses	
6082 · Business Registration Fees	30.00
Total 6080 · Business Expenses	<u>30.00</u>
6290 · IFSS Expense	228.00
6500 · Operations	
6016 · Insurance	25.00
6503 · Computer Repairs	107.90
6505 · Printing and Copying	586.75
6507 · Telephone, Telecommunications	339.81
Total 6500 · Operations	<u>1,059.46</u>
6510 · Other Types of Expenses	
6511 · Advertising Expenses	217.00
6514 · Insurance - Liability, D and O	1,075.00
6515 · Insurance - Workers Compensatio	-206.00
6516 · Memberships and Dues	36.00
Total 6510 · Other Types of Expenses	<u>1,122.00</u>
6600 · Payroll Expenses	
6605 · Workers Comp	-751.00
Total 6600 · Payroll Expenses	<u>-751.00</u>
6830 · Travel and Meetings	
6831 · Conference, Convention, Meeting	40.00
Total 6830 · Travel and Meetings	<u>40.00</u>
Total Expense	<u>54,982.98</u>
Net Ordinary Income	-29,361.53
Other Income/Expense	
Other Expense	
7001 · Bank Service Fees	114.72
Total Other Expense	<u>114.72</u>
Net Other Income	<u>-114.72</u>
Net Income	<u><u>-29,476.26</u></u>

North Pole

ECONOMIC DEVELOPMENT
CORPORATION

October 15, 2104

Mayor Bryce Ward
North Pole City Council Members
City of North Pole
125 Snowman Lane
North Pole, AK 99705

RE: NPEDC 2nd Quarter Bed Tax Request

Dear Mayor Ward and Council Members,

Please consider this NPEDC's request for 2nd quarter bed tax revenues; per city code, an overview of NPEDC second quarter activities follows.

In the second quarter, NPEDC remained at the forefront of community efforts to register support for basing two squadrons of F-35s at Eielson Air Force Base. After Eielson was announced as one of five candidate bases, the community waited for the internal Air force process – the site survey – to be completed. That part of the process had no room for public input or comment, so efforts focused on registering as many in the community as possible for the public part of the process – the Environmental Impact Statement which would follow the announcement of the Air Force's Preferred Alternatives for the F35s. Specific activities included:

- Solicit businesses and organizations to take F35 materials and encourage their clients/employees to register their support
- Revise F35 presentation as needed for different audiences
- Raise funds to build and support a model F35 to be used at community events (built by Mayor Ward)
- Attended various functions, meetings, radio shows, to talk about the F35s and the potential economic impact on the community
- Made presentations to Alaska Mechanical Contractors, Associated General Contractors and others

NPEDC continued work with its partners on the Georgetown University Energy Prize (GUEP). NPEDC attended the competition launch event in May and discovered other communities have the same problem with energy efficiency – it is difficult to motivate people to participate even when they know it will save them money in the long run. Three partners committed funds (FNSB, GVEA and ACEP) to pay for a university intern to work on the community's application. NPEDC participated in the interview and selection process and was chosen to supervise the intern. The funding for the intern was allocated to the borough and the intern is housed at the borough as well. Work continued on developing a plan that might increase energy efficiency in the community by 8% (considered a reasonable goal). The prize money can be used for energy efficiency, partners are hoping it can be used for natural gas distribution should we prevail in the competition.

The North Pole Radius Study was released in draft form; several comments were received and revisions made. The completed study can be found at NPEDC's website (www.npedc.org).



NPEDC made revisions to the North Pole rack card (changes to the map) and had 5000 rack cards printed. They were then distributed to Fairbanks Convention and Visitors Bureau to be put at spaces NPEDC purchased at the Fairbanks International Airport and Pioneer Park. Rack cards were also distributed to North Pole Chamber of Commerce for their use.

Minimal work was done with the Business Retention & Expansion program in the second quarter. Time was largely consumed by military (F35) issues. The State of Alaska committed to funding purchase of Executive Pulse software, which is specifically designed for BRE programs. NPEDC attended a State of Alaska, Department of Commerce and Community Development two day event for economic development professionals. It was particularly helpful to learn what the state and other organizations are doing that might mesh with NPEDC and community activities.

As always, NPEDC participates in various meetings with topics that may involve or have an impact on North Pole and its economy. The Fairbanks North Star Borough is taking the lead on the Unmanned Aerial Vehicle project, although NPEDC participated in various meetings and forums on the subject.

Please do not hesitate to contact me if you have any questions. I can be reached at 488-4558 or on my cell phone, 590-0024.

Sincerely,

A handwritten signature in blue ink, appearing to read 'N. Winters', with a long, sweeping horizontal flourish extending to the right.

Nadine Winters
Executive Director

North Pole Economic Development Corp.
Profit & Loss
April through June 2014

	Apr - Jun 14
Ordinary Income/Expense	
Income	
4000 - Ordinary Income	
4050 - Donations	500.00
Total 4000 - Ordinary Income	500.00
4640 - Other Types of Income	
4643 - Miscellaneous Revenue	24,548.05
Total 4640 - Other Types of Income	24,548.05
Total Income	25,048.05
Gross Profit	25,048.05
Expense	
6065 - Professional Services	
6069 - Other Professional Fees	6,300.00
Total 6065 - Professional Services	6,300.00
6020 - Travel & Entertainment	
6026 - Meals & Entertainment	260.00
Total 6020 - Travel & Entertainment	260.00
3000 - Administration	
3010 - Executive Director	15,000.00
3030 - Vehicle & Mileage Reimb.	3,000.00
Total 3000 - Administration	18,000.00
4000 - Operations	
4030 - Dues & Subscriptions	500.00
4040 - Postage & Mailing	14.97
4200 - Insurance	2,087.00
Total 4000 - Operations	2,601.97
4100 - Travel & Entertainment	
4110 - Travel Expense	276.50
4130 - Car Rental & Expense	24.00
4140 - Parking Fees	12.00
Total 4100 - Travel & Entertainment	312.50
5000 - Facilities & Equipment	
5010 - Rent	1,500.00
Total 5000 - Facilities & Equipment	1,500.00
5100 - Utilities	
5110 - Electricity	150.00
5130 - Phones & Internet	226.58
Total 5100 - Utilities	376.58
6000 - Marketing & Outreach	
6010 - Advertising	200.00
Total 6000 - Marketing & Outreach	200.00
6100 - Events	
6120 - Rental Fees	165.00
6100 - Events - Other	3,900.00
Total 6100 - Events	4,065.00
7000 - Professional Services	
7020 - Accounting Fees	2,028.67
Total 7000 - Professional Services	2,028.67

1:46 PM

10/12/14

Accrual Basis

North Pole Economic Development Corp.

Profit & Loss

April through June 2014

	<u>Apr - Jun 14</u>
6500 · Operations	
6507 · Telephone, Telecommunications	<u>230.18</u>
Total 6500 · Operations	<u>230.18</u>
Total Expense	<u>35,874.90</u>
Net Ordinary Income	<u>-10,826.85</u>
Net Income	<u><u>-10,826.85</u></u>

October 15, 2014

Mayor Bryce Ward

North Pole City Council Members

City of North Pole

125 Snowman Lane

North Pole, AK 99075

RE: NPEDC 3rd Quarter Bed Tax Request

Dear Mayor Ward and City Council Members,

Pursuant to North Pole Code of Ordinances 4.09, an overview of NPEDC third quarter 2014 activities is provided for your review.

Activities related to building support for the F35 basing at Eielson Air Force Base continued. Businesses and community organization support was solicited. Presentation were made to Sun risers, Downtown and College Rotary clubs and the Fairbanks Chamber of Commerce. Booths were set up at various summer venues – the Downtown Solstice Fair, the North Pole Summer Fest, Golden Days and the Labor Day parade and picnic. Booth materials were developed and generated and volunteers solicited to staff the booths. A thirty second ad was produced (NPEDC wrote the script) to run at the movie theater and a text number was created that directly linked to the Alaska F35s.com website. By summer's end, the Alaska F35 efforts resulted in over 4000 registered supporters for the F35 basing at Eielson. The list of supporters will be used during the Environmental Impact Statement process, which has a public comment component. The biggest news of the summer was the Air Force's announcement that Eielson was selected as **the only** preferred alternative. In announcing the selection of Eielson, the Pacific Air Command Air Force (PACAF) cited the following as background information on the decision:

- The Joint Pacific Alaska Range Complex (JPARC) provides the capability for large force exercises using a multitude of ranges and maneuver areas in Alaska.
- Eielson AFB is a strategic asset not only for the Air Forces, but for the country as we rebalance in the Pacific
- Superb local civic support for operations at the base
- Great support from local, state and national elected leaders

The Air Force anticipates a final basing decision (after the EIS process) of the fall of 2015, with the first aircraft arriving in the summer of 2019.

On the Army side of military activity, the Supplemental Programmatic Environmental Assessment was available for public comments which were due August 25th. Although Army troop strength at Fort Wainwright is largely thought to be safe from potential force reductions, community support for Fort Wainwright and opposition to reductions were developed and compiled. NPEDC coordinated those efforts and drafted many of the remarks. All told 74 individual comments were submitted expressing



support for Fort Wainwright. In comparison, 12 comments were received in support of Joint Base Elmendorf Richardson which could actually be facing force reductions.

In August, the final North Pole Radius Study was completed and released to generally favorable reviews. A limited number of hard copies were printed and distributed. The study is available electronically and was widely distributed; it is also on NPEDC's website.

Renewed efforts for the BRE program ensued in late summer, after the pressure of military activities waned somewhat. Partner meetings were held, the survey was revised and the State of Alaska has proved to be an active, positive partner. In addition to providing the Executive Pulse software for the program, the State has contracted with the University of Alaska Anchorage Center for Economic Development to provide both software training and any other training assistance for the program. Interior BRE training will occur November 12, 13, and 14. Once the training agenda has been set, I will forward it to the Council and the Mayor. Portions of the three day training may be of interest to council members.

Also in August, the Fairbanks North Star Borough hosted CAE, a global company that deals in modeling, simulation and training for civil aviation defense. CAE is thinking of opening an operation in the borough and is especially interested in Alaska Unmanned Aerial Vehicle programs and the proposed Tech Park in Salcha. NPEDC participated in the three days of meetings and provided information about North Pole.

If you would like further information on any NPEDC activities, please do not hesitate to contact me. I can be reached at 488-4558 or on my cell, 590-0024.

Sincerely,



Nadine Winters
Executive Director

North Pole Economic Development Corp.

Profit & Loss

July through September 2014

	Jul - Sep 14
Ordinary Income/Expense	
Income	
4720 · Program Income	
4724 · Program Service Fees	11,800.00
Total 4720 · Program Income	11,800.00
Total Income	11,800.00
Gross Profit	11,800.00
Expense	
6040 · Marketing & Outreach	
6043 · Printing	147.00
Total 6040 · Marketing & Outreach	147.00
6020 · Travel & Entertainment	
6025 · Registration Fees	795.00
Total 6020 · Travel & Entertainment	795.00
3000 - Administration	
3010 - Executive Director	5,000.00
3030 - Vehicle & Mileage Reimb.	1,000.00
Total 3000 - Administration	6,000.00
4000 - Operations	
4020 - Office Supplies	693.72
4040 - Postage & Mailing	4.99
Total 4000 - Operations	698.71
5000 - Facilities & Equipment	
5010 - Rent	500.00
Total 5000 - Facilities & Equipment	500.00
5100 - Utilities	
5110 - Electricity	50.00
5130 - Phones & Internet	229.15
Total 5100 - Utilities	279.15
6000 - Marketing & Outreach	102.86
7000 - Professional Services	
7020 - Accounting Fees	106.98
Total 7000 - Professional Services	106.98
6500 · Operations	
6504 · Postage, Mailing Service	158.00
6505 · Printing and Copying	54.00
Total 6500 · Operations	212.00
Total Expense	8,841.70
Net Ordinary Income	2,958.30
Net Income	2,958.30

Christmas in Ice

NORTH POLE * ALASKA



October 27, 2014

On behalf of Christmas In Ice, Inc. (CII), I formally request 3rd quarter 2014 Bed Tax from the City of North Pole.

See attached 3rd quarter and fiscal year-to-date detailed financial reports for the organization.

Bed tax revenue for 2nd quarter 2014 was received at the end of August. These funds covered some of our pre-season promotion and advertising expenses. Three Fairbanks MACS transit buses have been fitted with Christmas in Ice banners and will advertise our event for approximately three months. Our new flyer is available and has already been distributed at various holiday bazaars in North Pole and Fairbanks. Advertising our event early during the busy holiday season is important to us; it allows our local patrons to better plan their visits to the ice park and North Pole's restaurants.

Bed tax funds received for 3rd quarter will cover new lighting supplies purchased in October. In our attempt to be a greener organization, our sculpture lighting specialist has developed new LED light boxes. The colors are more vibrant and utility costs will be lower than previous years.

Our board of directors is now meeting weekly. Our first scheduled ice harvest is Nov 15th. Facebook remains one of the most efficient mediums to keep the community aware of dates and locations of future meetings and important events. We expect our new "Rudolph's Rink" to be a welcome winter activity for ice skaters, and we have special programs planned for Christmas Around the World on Saturday, Dec 6th.

As always, our board and committee heads are frugal in their spending and try to stretch every dollar. We attempt to provide an exciting and family-friendly ice park each winter, attracting local residents, and visitors from other states and countries, to the City of North Pole, *where the Spirit of Christmas lives year 'round*.

Respectfully requested,

A handwritten signature in blue ink that reads "Betsy A. Jones".

Betsy A. Jones, Treasurer
Christmas In Ice, Inc.

Christmas In Ice, Inc.
P.O. Box 57250 North Pole, Alaska 99705
www.christmasinice.org

Christmas In Ice, Inc.
Balance Sheet
As of September 30, 2014

	Sep 30, 14
ASSETS	
Current Assets	
Checking/Savings	
Checking	50,162.14
Total Checking/Savings	50,162.14
Accounts Receivable	
Accounts Receivable	10.50
Total Accounts Receivable	10.50
Total Current Assets	50,172.64
Fixed Assets	
Furniture and Equipment	12,927.17
Accumulated Depreciation	-5,932.67
Total Fixed Assets	6,994.50
TOTAL ASSETS	<u>57,167.14</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	119.67
Total Accounts Payable	119.67
Total Current Liabilities	119.67
Total Liabilities	119.67
Equity	
Unrestricted Net Assets	21,859.32
Net Income	35,188.15
Total Equity	57,047.47
TOTAL LIABILITIES & EQUITY	<u>57,167.14</u>

Christmas In Ice, Inc.
3rd Qtr 2014 Profit & Loss
July through September 2014

	Jul - Sep 14
Ordinary Income/Expense	
Income	
Contribs, gifts, grants, other	
Bed Tax-CNP	3,902.62
Corporate Contributions	35,000.00
Individ, Business Contributions	18.50
Fred Meyer Rewards	72.08
In-Kind Contributions	1,400.00
Total Contribs, gifts, grants, other	40,393.20
Program Service Revenue	
Event income	
Merchandise Sales	
T-shirts	58.00
Post card	5.00
Concessions	1.00
Total Merchandise Sales	64.00
Total Event income	64.00
Total Program Service Revenue	64.00
Total Income	40,457.20
Gross Profit	40,457.20
Expense	
Contract Services	
Accounting	1,000.00
Ice Carving Labor	350.00
Total Contract Services	1,350.00
Office exp	
Printing and Copying	8.97
Licenses & Permits	40.00
Postage, Mailing Service	164.32
Office exp - Other	19.79
Total Office exp	233.08
Telephone, Internet, Webcams	49.28
Occupancy	
Rent - Facilities	1,100.00
Total Occupancy	1,100.00
Food & Beverage	83.30
Depreciation	1,588.93
Park Operations	
Miscellaneous	14.95
Supplies	724.50
Total Park Operations	739.45
Facilities and Equipment	
Fuel	25.01
Lighting Supplies	100.00
Total Facilities and Equipment	125.01
Total Expense	5,269.05
Net Ordinary Income	35,188.15
Net Income	35,188.15

Christmas In Ice, Inc.
Balance Sheet
 As of October 27, 2014

	Oct 27, 14
ASSETS	
Current Assets	
Checking/Savings	
Checking	43,447.98
Total Checking/Savings	43,447.98
Accounts Receivable	
Accounts Receivable	5,999.99
Total Accounts Receivable	5,999.99
Total Current Assets	49,447.97
Fixed Assets	
Furniture and Equipment	16,827.17
Accumulated Depreciation	-5,932.67
Total Fixed Assets	10,894.50
TOTAL ASSETS	60,342.47
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	3,469.99
Total Accounts Payable	3,469.99
Total Current Liabilities	3,469.99
Total Liabilities	3,469.99
Equity	
Unrestricted Net Assets	21,859.32
Net Income	35,013.16
Total Equity	56,872.48
TOTAL LIABILITIES & EQUITY	60,342.47

Christmas In Ice, Inc.
Fiscal Year-to-date Profit & Loss
 July 1 through October 27, 2014

	Jul 1 - Oct 27, 14
Ordinary Income/Expense	
Income	
Contribs, gifts, grants, other	
Bed Tax-CNP	3,902.62
Corporate Contributions	40,999.99
Youth Carver Sponsorships	1,000.00
Individ, Business Contributions	18.50
Fred Meyer Rewards	72.08
In-Kind Contributions	9,150.00
Total Contribs, gifts, grants, other	55,143.19
Program Service Revenue	
Event income	
Merchandise Sales	
T-shirts	58.00
Post card	5.00
Concessions	1.00
Total Merchandise Sales	64.00
Total Event income	64.00
Total Program Service Revenue	64.00
Total Income	55,207.19
Cost of Goods Sold	
Cost of Sales	
COS Sleds	2,600.00
COS Postcards	141.82
Total Cost of Sales	2,741.82
Total COGS	2,741.82
Gross Profit	52,465.37
Expense	
Contract Services	
Accounting	1,000.00
Ice Carving Labor	350.00
Total Contract Services	1,350.00
Advertising	408.00
Office exp	
Printing and Copying	2,557.45
Membership Dues	295.00
Licenses & Permits	140.00
Postage, Mailing Service	164.32
Office exp - Other	19.79
Total Office exp	3,176.56
Telephone, Internet, Webcams	507.35
Occupancy	
Rent - Facilities	2,057.71
Total Occupancy	2,057.71
Food & Beverage	166.30
Depreciation	1,588.93
Park Operations	
Miscellaneous	14.95
Supplies	974.50
Total Park Operations	989.45
In-Kind Exp (until categorized)	0.00
Facilities and Equipment	
Equip - Rent, Repair & Mainten	4,000.00
Fuel	1,025.01
Lighting Supplies	2,182.90
Total Facilities and Equipment	7,207.91
Total Expense	17,452.21
Net Ordinary Income	35,013.16
Net Income	35,013.16

Memo

To: North Pole City Council
From: Bill Butler
Date: October 27, 2014
Subject: Loader bid recommendation

Recommendation

Accept CMI, Inc.'s Based Bid of \$67,955.00 for a articulating compact loader and Added Alternate #1, a snow blower attachment, \$7,642.95 for a total cost of \$75,597.95. A Fiscal Note is attached.

Background

Four bids were submitted in response to the Request for Bids (RFB) for a articulating compact loader. The bids were opened at 3:00 PM on October 13, 2014.

The bid results are the following: (Full bid tab is at the end of this recommendation.)

Bidder	Base Bid amount	Added Alternate #1: Snow Blower	Total
Construction Machinery Industrial, LLC (CMI)	\$67,955.00	\$7,642.95	\$75,642.95
ESI	\$69,707.00	\$N/A	N/A
NC Machinery	\$76,458.00	\$6,578.00	\$83,036.00
Yukon Equipment	\$83,995.00	\$6,495.00	\$90,490.00

The cost of the loader will be paid for with a legislative award totaling \$72,000 and a match of \$3,597.95 from the Public Works Fleet Fund. The expected delivery date of the loader is early 2015, so the expected impact of the Public Works' budget is not expected to be felt until that time.

The loader will be used for snowplowing and sweeping of pedestrian paths and general uses within the Public Works Department. The snow blower attachment will make the Public Works'

staff more productive when they must mobilize to clear snow. Existing attachments used on the Public Works' skid steer loaders can be used with the compact loader. The aging skid steer loader that the compact loader will replace may be released for surplus sale or transferred to the Utility Department. The Utility would use the loader for lifting pallets and equipment within the Utility Shop and it would not be intended for excavation work.

Attached is product information for the recommended articulating compact loader.

Bid Tab

Bidder	Base Bid amount	Added Alternate #1: Snow Blower	Added Alternate #2: Brush Cutter	Added Alternate #3: V-snowplow blade	Added Alternate #4: Extended Warranty
CMI	\$67,955.00	\$76,42.95	\$6,369.05	\$5,484.09	\$5,986.00
ESI	\$69,707.00	\$N/A	N/A	N/A	N/A
NC Machinery	\$76,458.00	\$6,578.00	\$4,881.00	N/A	\$4,750.00
Yukon Equipment	\$83,995.00	\$6,495.00	\$6,595.00	\$5,795.00	\$2,500.00

SPECIFICATIONS

Engine

Volvo in-line 4-cylinder, 4 stroke, direct injection diesel engine, oil/air cooled. Air cleaning: 1. Paper filter with indicator in cab. 2. Safety filter. Compliant to Tier III / Stage 3A environmental regulations.

	L20F	L25F
Engine	D3.1A	D3.1A
Gross power @	2300 r/min	2300 r/min
SAE J1995	36.4 kW - 49.5 hp	36.4 kW - 49.5 hp
Net power @	2300 r/min	2300 r/min
SAE J1349 - DIN ISO 1585	35.8 kW - 48.7 hp	35.8 kW - 48.7 hp
Max torque @	1700 r/min	1700 r/min
SAE J1349 net - DIN ISO 1585	178.5 Nm - 131.7 lbf-ft	178.6 Nm - 131.7 lbf-ft
Cubic capacity	3108 cm ³ - 189.7 in ³	3108 cm ³ - 189.7 in ³
Bore	94 mm - 3.7 in	94 mm - 3.7 in
Stroke	112 mm - 4.4 in	112 mm - 4.4 in

Electrical system

	L20F	L25F
Voltage/Battery capacity	12V - 100 Ah	12V - 100 Ah
Alternator rating	1120 - 80 W/A	1120 - 80 W/A
Starter motor output	2.6 kW - 3.5 hp	2.6 kW - 3.5 hp

Drivetrain

	L20F	L25F
Oscillation at wheel, max.	226 mm	245 mm
Track	1300 mm	1410 mm
Angle of oscillation	±10°	±10°

Tyre:

	L20F	L25F
Size	12.0-18	12.5/80-18
Rim	11 x 18	11 x 18

Maximum speed:

	L20F	L25F
1st range forward/reverse	4.5 km/h	5 km/h
2nd range forward/reverse	20 km/h	20 km/h

Brake system

Service brake: reliable dual braking system, acting upon all four wheels.

Steering system

Hydrostatic steering. Central articulating-oscillating joint. Steering pump: gear-type pump.

	L20F	L25F
Steering:		
Angle of articulation	±38°	±38°

Steering system

	L20F	L25F
Steering pump:		
Flow @ engine r/min	25 l/min - 2300 r/min	25 l/min - 2300 r/min
Relief valve pressure	18.5 MPa	18.5 MPa

Cab

Instrumentation: All important information is located in the operator's field of vision.

Hydraulic system

Thermostatically controlled oil circuit with integrated cooling system. Hydraulic control valve: double acting control valve with three spool system.

	L20F	L25F
Control	Control valve three-spool system.	
3rd hydraulic circuit		
Flow @ engine r/min	55 l/min - 2300 r/min	55 l/min - 2300 r/min
Relief valve pressure	20 MPa	23 MPa

Linkage

Parallel linkage with high breakout force and exact parallel liftarm action.

	L20F	L25F
Lift cylinders / Tilt cylinders	1/1	1/1
Lift time (loaded)	6.0 s	6.0 s
Lowering time (empty)	4.0 s	4.0 s
Dump time	2.0 s	2.0 s
Crowd time	1.5 s	1.5 s

Capacities

	L20F	L25F
Engine	10.5 l	10.5 l
Fuel tank	60.0 l	60.0 l
Front axle	4.1 l	4.1 l
Rear axle, incl. drop-box	5.8 l	5.8 l
Hydraulic tank, incl. hydraulic system	60.0 l	60.0 l

Noise levels*

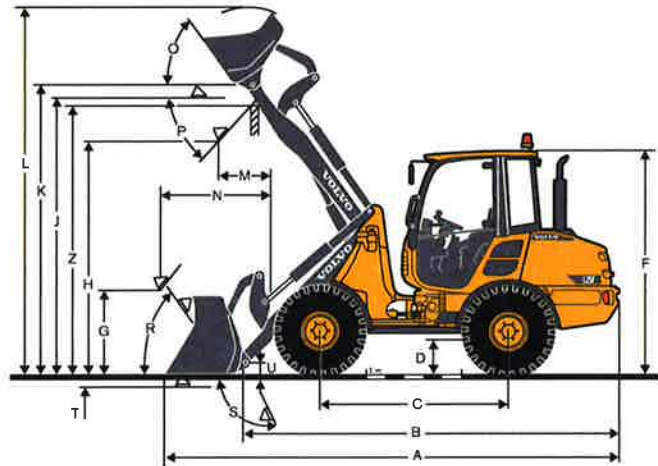
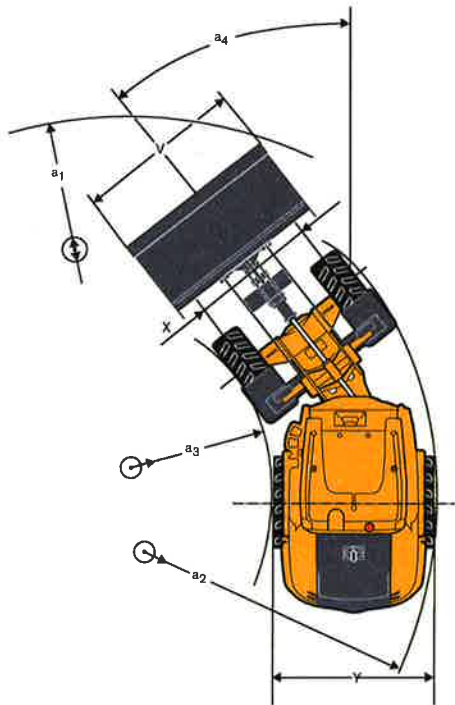
	L20F	L25F
Sound pressure level (LpA)		
at operator position	74 dB(A)	75 dB(A)
(Measurement according to ISO 6396)		
Sound power level (LWA)		
around the machine	99 dB(A)	99 dB(A)
(Measurement according to 2000/14/EC with applicable appendices and measuring method according to ISO 6395)		

Whole body vibrations

Emission of whole-body vibration values and its uncertainties during operating conditions in different applications, when the machine is used as intended, is according to information in ISO/CEN Technical Report ISO/TR25398.

*NOTE! Uncertainties in given noise values (e.g. uncertainty in production and measuring instruments) are calculated in accordance with ISO 6395:2008 for the sound power level around the machine and ISO 6396:2008 for the sound pressure level at the operator position.

SPECIFICATIONS L20F - L25F



Data according to bucket type		General Purpose				Light material		4 in 1		High Tip	
L20F with parallel-linkage, 12.0-18 tyres. L25F with parallel linkage, P- attachment bracket and 12.5/80-18 tyres.											
		L20F	L25F	L20F	L25F	L20F	L25F	L20F	L25F	L20F	L25F
Capacity heaped	m ³	0.7	0.85	0.85	1.0	1.0	1.2	0.65	0.8	1.1	1.1
Material density	kg/m ³	1900	1900	1600	1600	1400	1300	1900	1800	1000	1200
Static tipping load, straight (ISO / DIS)	kg	3250	3800	3200	3750	3150	3700	3000	3400	2500	3100
Static tipping load, full turn 38° (ISO / DIS)	kg	2900	3400	2850	3350	2800	3300	2650	3050	2250	2800
Hydraulic lifting capacity, max.	kN	35.0	41.0	34.0	40.2	33.5	39.5	32.5	37.8	28.0	34.0
Breakout force	kN	35.0	37.0	30.5	32.5	28.0	29.0	36.5	35.7	-	-
A Total length	mm	5035	5085	5135	5185	5195	5285	5005	5110	5510	5500
L Lift height, max.	mm	4060	4100	4140	4195	4190	4290	4070	4085	4890	4890
V Bucket width	mm	1650	1800	1650	1800	1800	1800	1650	1800	1800	1800
a ₁ Clearance circle	mm	8210	8370	8260	8425	8430	8480	8220	8405	8620	8610
T Digging depth	mm	120	105	120	105	120	105	160	145	120	105
H Dump height	mm	2510	2480	2435	2410	2395	2340	2480	2410	3540	3550
M Reach at max. height	mm	660	675	720	745	765	815	575	635	1005	985
N Reach, max.	mm	1475	1475	1535	1535	1580	1580	1390	1390	2140	2140
Operating weight	kg	4300	4800	4330	4830	4340	4860	4460	5010	4670	5140

Data with loading fork			
Centre of gravity 500 mm		L20F	L25F
Tipping load, full turn (ISO / DIS)	kg	2290	2670
Payload according to EN 474-3, 60/80%	kg	1350/1800	1600/2100
Payload 80%, transport position, 38° full turn	kg	2200	2500

	L20F with parallel-linkage, 12.0-18 tyres	L25F with parallel linkage, P- attachment bracket and 12.5/80-18 tyres
B	4275 mm	4265 mm
C	2050mm	2050mm
D	300 mm	320 mm
F	2460 mm	2485 mm
G	875 mm	840 mm
J	2980 mm	2990 mm
K	3125 mm	3140 mm
O	56°	56°
P	45°	45°
R	56°	54°
S	65°	65°
U	145 mm	145 mm
X	1300 mm	1410 mm
Y	1625 mm	1735 mm
Z	2885 mm	2895 mm
a ₃	3830 mm	3880 mm
a ₂	2160 mm	2100 mm
a ₄	±38°	±38°



City of North Pole, Alaska

Fiscal Note Year: 2014

Accompanying Ordinance/Resolution: Bid recommendation

Originator / sponsor: Bill Butler

Date: 10/30/2014

Does the Ordinance or Resolution have a fiscal impact? ☒ yes ☐ no

FUND	Account Description	Account #	Debit	Credit
31	Mini-Loader - Expense	31 30 00 7001	75,597.95	
31	Mini Loader - Grant Revenue	31 30 00 5001		72,000.00
31	Mini Loader - Transfer In	31 30 00 5901		3,597.95
53	PW Fleet: Transfer Out	53 00 00 7902	3,597.95	
53	PW Fleet: Transfer In-Fund Bal	53 00 00 5900		3,597.95

Summary: (Brief description of proposed alterations as defined by accompanying ordinance or resolution. Where did the money come from and how will it be used).

Prepared By: William Butler Date: 10/30/2014

Finance Approval: Jana M. V. L. Date: 10/30/2014

NOTE- Fiscal notes attached to an ordinance are considered amendments to the budget and do not require an additional approval for insertion into the budget document.

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: October 29, 2014
Subject: Terry Miller use agreement

Recommendation

Approve the extension of the updated use agreement between Santa Claus House and the City of North Pole for Terry Miller Park.

Background

Terry Miller Park is a community asset. The park is one of the most heavily used parks in the City. From spring thorough early fall, families and children use the park from early in the morning into the evening. Community groups and families also use the park facilities for meetings and parties. The Public Works Department maintains the park including landscaping, trash collection and maintaining the park equipment.

A copy of the updated use agreement is attached.

**TERRY MILLER PARK USE AGREEMENT
BETWEEN
SCH, INC.
AND
CITY OF NORTH POLE**

This Use Agreement between the SCH, Inc., 101 Saint. Nicholas Drive, North Pole, Alaska, 99705-7695, hereinafter called Owner and the City of North Pole, a municipal corporation of the State of Alaska, 125 Snowman Lane, North Pole, Alaska, 99705-7780, hereinafter called City:

WITNESSETH

In consideration of mutual promises and covenants contained herein, the parties agree as follows:

Section 1. Property

The Owner hereby grants to the City the right to occupy and use, without charge, subject to the terms and conditions of this agreement, that certain real property situated within Section 9, Township 2 South, Range 2 East, Fairbanks Meridian, North Pole, Alaska, described as:

Santa Claus North Pole Subdivision, A portion of Block 15, B.V. Davis Subdivision, Plat No. 150.274, Recorded August 5, 1954 and Plat No. 151.388, Recorded September 21, 1954, Records of the Fairbanks Recording District, Fourth Judicial District, State of Alaska, see attached Exhibit Map "A".

As used herein and during the term hereof, the term "Property" refers to the real property described above.

Section 2. Operation

- A. The City is to operate and maintain the Property as described in Sections 3 and 4 for the term of this agreement.

Section 3. Use of Property

- A. The Property shall be used for the purpose of operating and maintaining a public park. The park shall primarily consist of a playground and picnic area.
- B. Structures and equipment necessary or useful to the use of the Property may be placed or constructed on the Property, but the same must be removed prior to the end of the term of this agreement.
- C. The Property shall be used for passive activities only.
- D. Signs indicating public use are allowed, but are to be kept to a minimum.

Section 4. Uses Prohibited

- A. No formal athletic facilities are to be constructed on the Property.

Section 5. Term

- DB*
2027
- DB*
ten (10)
- A. The term of this agreement shall be for a period of ~~five (5)~~ *ten (10)* years beginning November 3, 2014 and ending November 2, ~~2019~~. At its option, the Operator reserves the right to renew this agreement for an additional ~~five (5)~~ *ten (10)* year period.
DB
- B. The City may terminate this agreement without cause effective upon 30 days written notice to the Owner. The City will remove all facilities owned by the City from the Property. Upon termination of this agreement, the City will remove all other facilities owned or permitted to be placed on the Property by the City.

Section 6. Hold Harmless:

- A. As the Operator, the City of North Pole agrees to indemnify, save and hold harmless the Owner at City's own expense, from and against any claim or liability for any injury to any person or damage to any property or any other claim or liability whatsoever arising or resulting from operation of the park or this agreement.
- B. Operator's indemnity obligation shall be limited to the applicable insurance policy limits.

Section 7. Insurance

- A. During the term of the agreement, the City shall obtain and maintain in force Commercial General Liability coverage of not less than \$1,000,000 per occurrence with a carrier with an A. M. Best rating of "A" or better.
- B. The aforementioned insurance requirements can be met through any combination of primary and excess/umbrella policies that fulfill the stipulated coverage as cited above.

Section 8. Merger

- A. This agreement contains all representations of the parties hereto with respect to all matters contained herein.

City of North Pole

Mayor

Date

SCH, Inc.

Michael W. Hill

President

28 Oct 14

Date

TL-913

AGREEMENT
PARCEL

1	2	3	4	5	6	7	8	9	10
NORTH POLE SCHOOL									

20	19	18	17	16	15	14	13	12	11
				(31)					

FIFTH									
1	2	3	4	5	6	7	8	9	10

				133.633					
				(30)					

20	19	18	17	16	15	14	13	12	11
					<i>SUB</i>				
					<i>133.92%</i>				

SIXTH									
1	2	3	4	5	6	7	8	9	10
				(20)					



FAIRBANKS NORTH STAR BOROUGH
DEPARTMENT OF LAND MANAGEMENT
P.O. BOX 71267
FAIRBANKS, ALASKA 99707

— EXHIBIT MAP "A" —

**USE AGREEMENT
NORTH POLE DAY PARK AT
SANTA CLAUSE NORTH POLE SUBDIVISION
WITHIN THE CITY OF NORTH POLE**

SCALE : 1"=200'

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: October 29, 2014
Subject: Beaver Springs Trail use agreement

Recommendation

Approve the extension of the updated use agreement between Santa Claus House and the City of North Pole for the Beaver Springs Trail.

Background

The City developed the Beaver Springs Nature Trail over a decade ago in cooperation with the Soil and Water Conservation Service and Santa Claus House with funding from the EPA. The trail serves as a recreational resource for the City and a tourist attraction. The Elementary School often uses the trail for nature-related field experiences and a 4-H club has adopted the trail as a project where they pick up litter. The first leg of the new community fitness trail follows the Beaver Springs Trail. The Public Works Department maintains the trail and its facilities—benches, trashcans, dog waste collection stations, interpretive signs and observation decks. Public Works also plows snow on the trail to make it accessible year-round.

The Soil and Water Conservation Service is working with the City to submit a grant to add additional facilities to the trail and to rehabilitate other facilities. The proposed grant-funded projects may include repairing the interpretive signs, new benches and trashcans, repair of the memorial markers and additional nature interpretive signs.

A copy of the updated use agreement is attached.

**BEAVER SPRINGS TRAIL USE AGREEMENT
BETWEEN
SCH, INC.
AND
CITY OF NORTH POLE**

This Use Agreement between SCH, Inc., 101 Saint Nicholas Drive, North Pole, Alaska 99705-7695, hereinafter called **OWNER**, and the City of North Pole, a municipal corporation of the State of Alaska, 125 Snowman Lane, North Pole, Alaska, 99705-7780, hereinafter called **OPERATOR**:

WITNESSETH

In consideration of mutual promises and covenants contained herein, the parties agree as follows:

Section 1. Property: The Owner hereby grants to the Operator the right to occupy and use, without charge, subject to the terms and conditions of this agreement that certain real property situated within Section 9, Township 2 South, Range 2 East Fairbanks Meridian, North Pole, Alaska, described as:

A twenty foot wide (20') strip of land being ten feet (10') both sides of the following centerline description, lying adjacent to the south meander lines of Beaver Springs Creek within Lot 1-G, Santa's Village, recorded as file No. 98-35 on April 17, 1998, in the records of the Fairbanks Recording District (F.R.D.), Fourth Judicial District, State of Alaska, being within a portion of Sec. 9, Township 2 South (T.2 S.), Range 2 East (R.2 E.), Fairbanks Meridian (F.M.), and more particularly described as follows:

Beginning at the Center East 1/16 corner of Sec. 9, T. 2 S., R. 2 E. F.M., being a 3" diameter aluminum capped monument lying at the intersection of the southerly right of way for Cary Ave at Snowman Lane as shown on said plat of Santa's Village, commencing south zero degrees four minutes and ten seconds east (S 00° 04' 10" E) along the west line of Lot 1-G, Santa's Village, a distance of four hundred sixty six feet (466'), more or less, to a point on the centerline of said trail, being the True Point of Beginning;

Thence N 78° 15' 39" E, a distance of 123 feet;
Thence N 63° 48' 08" E, a distance of 70 feet;
Thence S 74° 24' 20" E, a distance of 36 feet;
Thence N 62° 42' 38" E, a distance of 206 feet;
Thence N 83° 15' 37" E, a distance of 132 feet;
Thence S 81° 42' 56" E, a distance of 281 feet;
Thence S 42° 30' 54" E, a distance of 123 feet;
Thence N 55° 04' 11" E, a distance of 43 feet;
Thence S 75° 32' 21" E, a distance of 258 feet;

Thence S 39° 07' 16" E, a distance of 225 feet, more or less to the east line of Lot 1-G, also being the east line of Section 9, T. 2 S., R. 2 E. F.M.;
Thence continuing along the east line of Lot 1-G, Santa's Village, being the east line of said Section 9, S 00°02'37" E, a distance of 144 feet;
Thence S 74° 17' 42" W, a distance of 120 feet;
Thence S 46° 17' 18" W, a distance of 123 feet;
Thence S 75° 11' 44" W a distance of 245 feet;
Thence S 41° 35' 26" W a distance of 90 feet, more or less to a point on the southwesterly line of Lot 1-G, Santa's Village, which point lies S 00° 04' 37" E a distance of 38 feet from a 1.5 inch diameter aluminum cap on a 5/8" diameter rebar, being common to the east line of Tract A, as shown on the plat of North Pole Elementary School Tract, file #2001-20, recorded January 25, 2001, F.R.D., said point being the terminus of this description;

See attached EXHIBIT A

As used herein and during the term hereof, the term "Property" refers to the real property described above.

Section 2. Operation: The Operator shall have the right to maintain the property as deemed necessary including the removal of trees and organic matter.

Section 3. Use of Property:

- A. The property shall be primarily used as a natural setting type, pedestrian trail (motorized vehicles prohibited) with a secondary use as a ski trail during the winter months.
- B. The property shall be used for passive activities only.
- C. Structures and equipment necessary or useful to the use of the Property may be placed or constructed on the Property, but the same must be removed prior to the end of the term of this agreement.

Section 4. Uses Prohibited:

- A. No formal athletic facilities are to be constructed on the Property.
- B. No motorized vehicles will be allowed on the property except for maintenance purposes.

Section 5. Term:

- A. The term of this agreement shall be for a period of five (5) years beginning November 3, 2014 and ending November 2, 2019. At its option, the Operator reserves the right to renew this agreement for an additional five (5) year period, subject to agreement with the Owner.
- B. Upon termination of this agreement, the Operator will remove all facilities owned or permitted to be placed on the Property by the operator.

Section 6. Hold Harmless

- A. As Operator, the City of North Pole agrees to indemnify, save and hold harmless the Owner, his agents and employees, and defend at Operator's own expense, from and against any claim or liability for any injury to any person or damage to any property resulting from any act of negligence, error or omission by the Operator.
- B. Operator's indemnity obligation shall be limited to the applicable insurance policy limits.

Section 7. Insurance

- A. During the term of the agreement, the City shall obtain and maintain in force Commercial General Liability coverage of not less than \$1,000,000 per occurrence with a carrier with an A. M. Best rating of "A" or better.
- B. The aforementioned insurance requirements can be met through any combination of primary and excess/umbrella policies that fulfill the stipulated coverage as cited above.

City of North Pole

Mayor

Date

SCH, Inc.



President

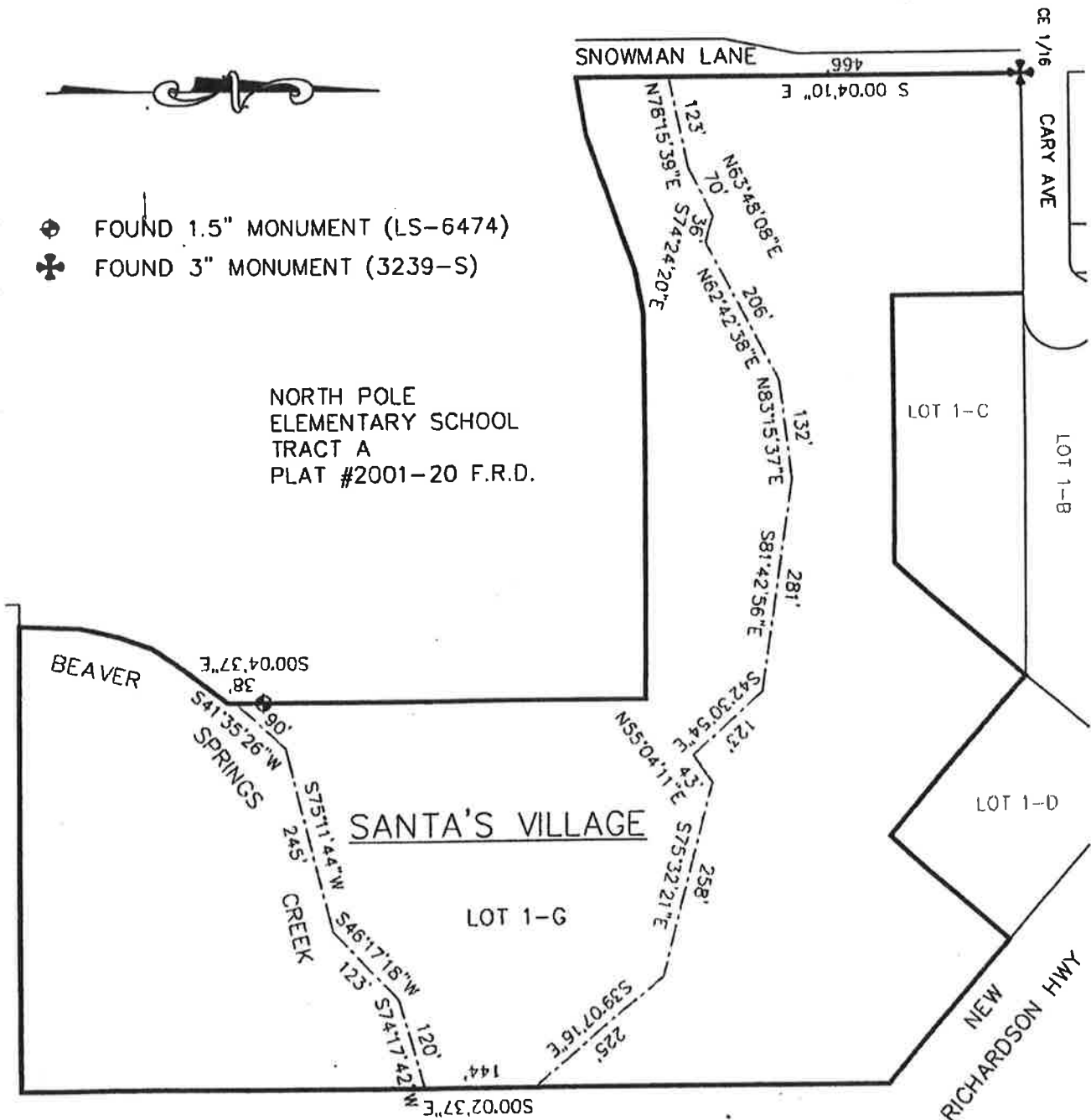
28 Oct 14

Date



- ⊕ FOUND 1.5" MONUMENT (LS-6474)
- ⊕ FOUND 3" MONUMENT (3239-S)

NORTH POLE
ELEMENTARY SCHOOL
TRACT A
PLAT #2001-20 F.R.D.



SANTA LAND
TRACT NO. 2
INST. # 62-2951
& 70-747 F.R.D.



EXHIBIT A

BEAVER SPRINGS

CREEK TRAIL



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

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

September 30, 2014

To: North Pole City Council
City Clerk Kathy Weber

Re: 2014-15 Alaska Highway Safety Grant in the amount of \$66,292.44:
Grant #164AL-15-01-00(C).

I received a letter from AHSO or Alaska Highway Safety Administration stating we have received funding, in the amount up to \$66,292.44, for our 2014-15 budget years. These funds are 50% matching funds to support the DUI or Driving under the Influence enforcement efforts in and around North Pole. This is the 3rd year of a 4 year grant where the City Of North Pole will provide one fulltime police officer for DUI enforcement. Next year starting October 1, 2015, we will be in the final year where the financial obligation will grow to 75% to the City of North Pole and 25% AHSO.

The budget impacts, without the grant, from October 2014 through December 2015 are approximately \$122,000.00. The budget difference for the same period with the grant is approximately \$67,000.00. This would leave us with the decision to fund a full permanent Traffic/Patrol Officer at approximately \$55,000.00.

This position is unique in that it cannot be used for any other purpose other than DUI enforcement. Since we lost a patrol officer position this year to close budget gaps there have been extreme strains on patrol staff to compensate for schedule shortfalls due to vacations, training obligations, injuries, and other unforeseen demands. I am requesting that the council convert this position to a non-grant funded traffic position in order to assist me in supporting more vital obligations to the community.

A patrol/traffic officer would be more beneficial to our goals and objectives and would help support a more balanced patrol work force. Uncontrollable schedule changes are one of the single most daunting burdens on my staff. Allowing this position to move to a permanent position will give us the flexibility to use this officer in times of need then shift them back to traffic duties as necessary.

I will continue to use this position in a traffic enforcement capacity. Without the constraints of the grant we can offer more versatile services to the community such as assist with manpower needs of patrol, offer traffic safety programs, school time traffic enforcement, student presentations, and residential traffic enforcement and more.

It would be a tragic decision to deny these funds then not fill that lost patrol position. This would degrade my ability to meet the needs of our community. We need a strong traffic enforcement program and we need a better balance in shift coverage. It is unlikely that the city can reinstate the lost patrol position and fund the AHSO obligations for 2015.

Thank you

A handwritten signature in black ink, appearing to be 'Chief Dutra', written over the printed name.

Chief Dutra



THE STATE
of **ALASKA**

GOVERNOR SEAN PARNELL

Department of Transportation
and
Public Facilities

DIVISION OF PROGRAM DEVELOPMENT
Alaska Highway Safety Office

3132 Channel Drive
PO Box 112500
Juneau, Alaska 99801
Main: 907.465.4070
TTY/ID: 907.465.3652
Fax: 907.465.6984

September 11, 2014

Lieutenant Chad Rathbun
North Pole Police Department
125 Snowman Lane
North Pole, AK 99705

Re: Grant # 164AL-15-01-00(C)

Dear Lieutenant Rathbun:

Congratulations! Your Federal Fiscal Year (FFY) 2015 grant application titled North Pole PD DUI Officer is approved in the amount of \$66,292.44. The attached agreement includes your project budget, required Subgrantee match, project timeline, agreement conditions, and certification regarding federal lobbying. You must complete the information on the first page, and you and your agency's financial manager must sign this form. In addition, your grant project manager must sign both Section 3: Agreement Conditions and Section 4: Certification Regarding Federal Lobbying.

This letter and the attached grant agreement comprise the entire executed agreement for this grant. Any modifications to your initial proposal are reflected in this executed agreement. Any concerns regarding your executed agreement must be addressed and resolved prior to the expenditure of grant funds.

All applicable forms and documents related to your grant can be found online on the AHSO website at <http://www.dot.state.ak.us/stwdplng/hwysafety/forms.shtml>. The "Authorized to Proceed Date" for this agreement is October 1, 2014. The "Agreement Termination Date" is September 30, 2015. The only costs eligible for reimbursement under this agreement are those incurred within these dates.

Before receiving a Notice to Proceed (NTP), which will allow your agency to proceed with this agreement, your grant program manager and agency financial officer must participate in and bring the entire grant agreement document with original signature to the mandatory "Pre-Activity" meeting scheduled by the AHSO for Wednesday, October 1, 2014 from 8:30 a.m. – 12:30 p.m., The Pre-Activity meeting will be held at the Alaska DOT&PF Conference Room, 4111 Aviation Avenue in Anchorage. The AHSO representative assigned to this agreement is Sumer Todd-Harding and can be contacted at (907) 465-2446.

Please note that this agreement is to be funded under the federal grant program that begins October 1, 2014. This grant is funded under Catalog of Federal Domestic Assistance (CFDA) Number 20.608, Section 164, Minimum Penalties for Repeat Offenders for Driving While Intoxicated. Funding of this agreement is dependent upon the availability of federal funds as appropriated and obligated by the US Department of Transportation for FFY 2015. Should any change in federal funding adversely affect the AHSO's ability to implement an approved agreement, the AHSO reserves the right to revise or terminate any approved grant in writing. The AHSO reserves the right to limit grant amounts at any time based on performance and/or available funding.

We look forward to working with you in FFY 2015 to improve highway traffic safety in Alaska.

Sincerely,

A handwritten signature in cursive script that reads "Tammy Kramer".

Tammy Kramer, Acting Administrator
Alaska Highway Safety Office

TK/ll/sth

Attachment

Cc: Steve Dutra, Chief
Lisa Vaughn



FFY 2015 HIGHWAY SAFETY GRANT AGREEMENT

State of Alaska
Department of Transportation & Public Facilities
Alaska Highway Safety Office (AHSO)
P.O. 112500; Suite #200
Juneau AK 99811-2500
Ph: 907-465-2446
Fax: 907-465-4030
www.dot.alaska.gov/ahso

Subgrantee Agency Name and Address:		Project Title:	
North Pole Police Department 125 Snowman Lane North Pole, AK 99705		North Pole PD DUI Officer	
Project Manager: Lieutenant Chad Rathbun		Project Location:	
Non-Profit? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		North Pole	
Grant Period:			
Begin: 10/01/2014	End: 09/30/2015	Effective Date: 10/01/2014	

If previously funded, indicate the total number of months of Federal support: 60

Other Federal or State Support (If using other Federal support on this project, it must be identified and explained):

COST CATEGORY	AHSO	MATCH	TOTAL
A. Personnel Services	\$66,292.44	\$57,060.58	\$123,353.02
B. Contractual Services			
C. In-State Travel & Per Diem			
D. Commodities		\$9,231.86	\$9,231.86
E. Operating Capital Outlay			
F. Equipment			
G. Indirect Costs (10% of total budget maximum) allowed ONLY with a current cognizant Federal Agency Letter			
Total	\$66,292.44	\$66,292.44	\$132,584.88

Acceptance of conditions: It is understood and agreed by the undersigned that any grant funds received from the AHSO are subject to all State and Federal government regulations. This project does or will constitute an official part of the Highway Safety Program of the State of Alaska, and will meet all requirements and administrative regulations of the National Highway Traffic Safety Administration and Federal Highway Administration. The undersigned also agree to perform those activities detailed in the attached proposal and will maintain records documenting expenditure of funds for the activities. **Subject to the availability of Federal funding,** reimbursement will be made upon submission of a reimbursement voucher following completion of monthly grant activities, including an update on grant performance measures. Final reimbursement claim will not be processed until all four Quarterly Reports, Equipment Record (if purchased), and Annual Evaluation Report are submitted to, and received by, the AHSO.

Subgrantee Financial Manager: Lisa Vaughn		Phone: 907-488-8594
Title: Accountant		E-mail: lisa-vaughn@northpolealaska.org
Signature:	Date:	Fax: 907-488-3002
Subgrantee Authorizing Official: Chad Rathbun		Phone: 907-488-0612
Title: Lieutenant, North Pole Police		E-mail: crathbun@northpolepolice.org
Signature:	Date:	Fax: 907-488-5299

AHSO ONLY:

AHSO Administrator: Tammy Kramer		Grant #: 164AL-15-01-00(C)	
		CC:	
		LC:	
Approved By:	Date:	PGM: 57870	Program Area: 164 Alcohol

Section 1. Project Budget

	AHSO	Subgrantee Match	Total
A. Personnel Services – Payroll			
1. DUI Officer Salary and Benefits	\$66,292.44	\$49,667.46	\$115,959.90
2. Lt. Rathbun Salary		\$7,393.12	\$7,393.12
3.			
Personnel Services Total:	\$66,292.44	\$57,060.58	\$123,353.02
B. Contractual Services			
1.			
2.			
Contractual Services Total:			
C. In-State Travel & Per Diem			
1.			
2.			
In-State Travel and Per Diem Total:			
D. Commodities			
1. Vehicle Fuel		\$7,236.90	\$7,236.90
2. Vehicle Insurance		\$1,994.96	\$1,994.96
Commodities Total:		\$9,231.86	\$9,231.86
E. Operating Capital Outlay			
1.			
2.			
Operating Capital Outlay Total:			
F. Equipment			
1.			
2.			
Equipment Total:			
G. Indirect Costs (10% maximum of total budget, allowed ONLY with a current cognizant Federal Agency letter submitted to AHSO.)			
1.			
2.			
Indirect Costs Total:			
TOTAL PROJECT COSTS:	\$66,292.44	\$66,292.44	\$132,584.88

Performance Activities/Milestones		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
1	Complete Monthly Report	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2	Complete Quarterly Report	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3	Monitor Grant Objective Progress	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
5		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
6		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
7		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
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Section 3: Agreement Conditions

THE FOLLOWING CONDITIONS ARE A PART OF THE PROJECT AGREEMENT AND, AS SUCH, ARE BINDING ON ALL PARTIES TO THE PROJECT AGREEMENT

- A. **Contingent Upon Federal Funding:** The award of grant funding is subject to the availability of Federal funding. The AHSO reserves the right to incrementally fund any awarded grant at any time during the grant period.
- B. **Match:** The Subgrantee agency is expected to provide a local hard dollar match when funding for personnel is included in this Agreement. The local match is a minimum of 10 percent for first year projects, 50 percent for the second year of project funding, and 75 percent for the third year of project funding. Funding identified by the Subgrantee to meet the "hard" match requirement shall not originate from other federal funds or be used as match for another federal program.
- C. **BUY AMERICA Requirement:** The Buy America Act, 23 U.S.C. §313, prohibits States from using highway safety grant funds under 23 U.S.C. Chapter 4 to purchase products, unless they are produced in the United States. This prohibition applies to steel, iron, and all manufactured products, unless the Secretary of Transportation has determined that it is appropriate to waive the Buy America Act requirement. There is no minimum purchase threshold that exempts the need for a waiver. The Subgrantee agency agrees not to place any order for, or make any purchase of, any product which is not produced in the United States without documentation of a written waiver from the U.S. Department of Transportation. All requests for such waivers shall be submitted to the Alaska Highway Safety Office (AHSO).
- D. **Property:** State and Local Agencies and Other Non-State Subgrantees: Equipment and other property acquired under this Agreement for use in highway safety projects shall be used and kept in operation for highway safety purposes. State Agencies: Property management standards described in the "State Property Accounting Manual" will be used in accounting for equipment purchased under this Agreement. Local Agencies and Other Non-State Subgrantees: Standards for property management described in 49 CFR 18.32(c) through e) will be used in accounting for equipment purchased under this Agreement. The Applicant Agency shall seek disposition instructions from the AHSO prior to disposing of any item of equipment purchased under this project. Nothing in this Agreement shall prevent the Applicant Agency from following existing property management standards that exceed the requirements set out in 49 CFR 18.32(c) through (e).
- E. **Copyright:** The AHSO and the U.S. Department of Transportation reserves a royalty-free, nonexclusive and irrevocable license to reproduce, publish or otherwise use, and to authorize others to use, for State or Federal government purposes: 1) the copyright in any work developed under a grant, sub grant, or contract under a grant or sub grant; and 2) any rights of copyright to which a grantee, sub grantee, or a contractor purchases ownership with grant support.
- F. **Subcontracts:** Services performed, or materials provided, by a Subgrantee's subcontractor shall align with the objectives and intent of the grant agreement. The AHSO will not reimburse for work performed by any subcontractor until a copy of the subcontract is reviewed by the AHSO and deemed to meet the objectives of the grant agreement.
- G. **Sub Awards to Debarred and Suspended Parties:** Subgrantees must not make any award (sub grant or contract) at any tier to any party which is debarred or suspended or is otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549, "Debarment and Suspension".
- H. **Standards for Americans with Disabilities:** Subgrantees, contractors, and others who receive funding from the State of Alaska, Department of Transportation and Public Facilities, to provide a service or services to the general public as an agent of the state must certify that all programs, services, and activities operated under the grant or contract are made available to the general public in compliance with the Americans with Disabilities Act of 1990. Grant or contract recipients are subject to state review.
- I. **Procurement Standards:** Subgrantees will use their own procurement procedures which reflect applicable State and local laws and regulations, provided that the procurements conform to applicable Federal law and the standards identified in 49 CFR 18.36.
- J. **Progress Reports:** The Subgrantee agency shall submit quarterly narrative progress reports by mail or electronically which must include an update on grant performance measures, by the 15th of the month following the end of each calendar quarter and an annual evaluation report by November 15th during the life of the project.
- K. **Financial Reports:** The Subgrantee agency certifies it has an accounting system capable of properly accounting for expenditures made under this project. Claims for costs incurred must be submitted on a monthly basis, by the 15th of

the end of the previous month. Claims must be accompanied by supporting documentation which may be submitted by mail or electronically. Original copies of all supporting documentation submitted electronically must be kept in the Subgrantee agency's grant project file for at least three years after the end date of the grant.

- L. **News Releases:** The AHSO encourages Subgrantee agencies to publicize the Highway Safety project award. The "Alaska Highway Safety Office" shall be named as the granting agency in any news releases announcing the project award. Any subsequent news releases written by the Subgrantee agency regarding the project and related activity shall mention the "Alaska Highway Safety Office".
- M. **Highway Safety Tag:** The "Alaska Highway Safety Office" shall be identified as the sponsor or co-sponsor in any public information materials developed under a highway safety project. This requirement includes public service announcements on radio and television, newspaper advertisements, pamphlets and brochures, and promotional "giveaways" such as bumper stickers, key chains, etc. Promotional items must include both AHSO and Alaska's "Target Zero" logo or wording to support the Alaska Strategic Highway Safety Plan as well as the type or national/state slogan of the current national or state driver behavior program: Impaired Driving, Occupant Protection, Traffic Records, Motorcycle Safety, etc. Examples of a national program include "Click It Or Ticket", and "Drive Sober Or Get Pulled Over".
- N. **Record Retention:** All financial and programmatic records, supporting documents, statistical records, and other records of the Subgrantee agency which are required to be maintained by the terms of 49 CFR 18.42 and other records reasonably considered as pertinent to program regulations or the project agreement must be retained for a period of three years after submittal of the final claim. Additional record retention requirements may be found in 49 CFR 18.42 and are incorporated and made part of this Agreement by reference. The AHSO and the Comptroller General of the United States, or any of their authorized representatives, shall have the right of access to any pertinent books, documents, papers, or other records of Subgrantees which are pertinent to the grant, in order to make audits, examinations, excerpts, and transcripts.
- O. **Enforcement:** If the Subgrantee agency materially fails to comply with any term of this Agreement, the AHSO may take one or more of the actions listed in 49 CFR 18.43(a)(1) through (5), as appropriate in the circumstances. Additional provisions for enforcement are listed in 49 CFR 18.45(b) through (d).
- P. **Termination for Convenience:** Except as provided in 49 CFR 18.43, this Agreement may be terminated in whole or in part only as follows: a) by the AHSO with the consent of the Subgrantee agency, in which case the two parties shall agree upon the termination conditions, including the effective date, and, in the case of partial termination, the portion to be terminated, or b) by the Subgrantee agency upon written notification to the AHSO, setting forth the reasons for such termination, the effective date, and, in the case of partial termination, the portion to be terminated. If, however, in the case of a partial termination, the AHSO determines that the remaining portion of this Agreement will not accomplish the purposes for which the award was made, the AHSO may terminate the Agreement in its entirety under either 49 CFR 18.43 or paragraph a) of this section.
- Q. **Audit:** The Subgrantee agency agrees to arrange for a financial and compliance audit as required under the Single Audit Act of 1984 and to provide a copy of the final audit report to the AHSO upon request. The CFDA (Catalog of Federal Domestic Assistance) number of the State and Community Highway Safety Program is 20.600-20.613. The financial agency responsible for arranging for the audit shall be advised by the Subgrantee agency of this number.
- R. **Laws of Alaska:** This Agreement shall be governed in all respects by the laws of the State of Alaska.
- S. **Limited English Proficient Persons (LEP) Guidance:** Two Federal authorities, Title VI of the Civil Rights Act of 1964 and the Presidential Executive Order (EO) 13166, Improving Access to Services for Persons with Limited English Proficiency, require the ADOT&PF to provide LEP persons with meaningful access to programs, activities and services. To fully implement Title VI and EO 13166, the U.S. DOT published guidance to its recipients of Federal assistance on December 14, 2005 in the Federal Register. ADOT&PF is required to take reasonable steps to ensure meaningful access to their programs and activities by LEP persons. If you have any questions, please contact the Civil Right Manager, at 907 269-0850.
- T. **Political Activity (Hatch Act):** The Subgrantee agency will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with Federal funds.

Signature of Subgrantee Project Manager: _____ **Date:** _____

Section 4: Certification Regarding Federal Lobbying

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned certifies, to the best of his or her knowledge and belief, that:

(1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.

(2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

(3) The undersigned shall require that the language of this certification be included in the award documents for all sub-award at all tiers (including subcontracts, sub grants, and contracts under grant, loans, and cooperative agreements) and that all sub recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

RESTRICTION ON STATE LOBBYING

None of the funds under this program will be used for any activity specifically designed to urge or influence a State or local legislator to favor or oppose the adoption of any specific legislative proposal pending before any State or local legislative body. Such activities include both direct and indirect (e.g., "grassroots") lobbying activities, with one exception. This does not preclude a State official whose salary is supported with NHTSA funds from engaging in direct communications with State or local legislative officials, in accordance with customary State practice, even if such communications urge legislative officials to favor or oppose the adoption of a specific pending legislative proposal.

Signature of Subgrantee Project Manager: _____ **Date:** _____



FFY 2015 GRANT APPLICATION FOR HIGHWAY SAFETY FUNDS

State of Alaska
Department of Transportation & Public Facilities
Alaska Highway Safety Office
P.O. 112500; Suite #200
Juneau AK 99811-2500
Ph: 907-465-8944
Fax: 907-465-6984
www.dot.alaska.gov/ahso

For DOT&PF Use Only Project Number:		DOT&PF Contract Number:	
Federal Funds Allocated:		Date Approved:	
Subgrant Period:		Date Revised:	
Subgrant History: (1) _____ (2) _____ (3) _____			
PART I: GENERAL ADMINISTRATIVE INFORMATION (See FFY 2015 Highway Safety Grant Application Instructions)			
1. Project Title: <u>DUI Officer</u>			
2. Type of Application: <input type="checkbox"/> Initial <input checked="" type="checkbox"/> First Year <input type="checkbox"/> Second Year <input type="checkbox"/> Third Year			
3. Requested Subgrant Period: <u>October 1, 2014</u> to <u>September 30, 2015</u>			
4. Support Sought: <u>66,292.44</u>		Matching Share: <u>66,292.44</u> Total Budget: <u>132,584.88</u>	
5. Applicant Agency (Subgrantee): <u>North Pole Police Department</u>		6. Implementing Agency: <u>North Pole Police Department</u>	
Telephone: <u>(907) 488 - 0612</u>		Telephone: <u>(907) 488 - 0612</u>	
7. Federal ID Number: <u>92-600-1585</u>		8. DUNS Number: <u>082506569</u>	
9. Alaska Business License Number: <u>NA</u> NOTE: Attach a copy of your Business License with your application		10. Non-Profits: Attach a copy of your Non-Profit Certificate (401.C3 or 501.C3) with your application	
11. Chief Financial Officer: <u>Lisa Vaughn</u>		12. Project Director: <u>Lt. Chad Rathbun</u>	
Telephone: <u>(907) 488 - 8594</u>		Telephone: <u>(907) 488 - 0612</u>	
Fax Number: <u>(907) 488 - 3002</u>		Fax Number: <u>(907) 488 - 5299</u>	
E-mail Address: <u>lisa-vaughn@northpolealaska.org</u>		E-mail Address: <u>crathbun@northpolepolice.org</u>	
Subgrant funds provided by the U.S. Department of Transportation, National Highway Traffic Safety Administration. Catalog of Federal Domestic Assistance Number - 20.6 __. State and Community Highway Safety Program, through the Alaska Department of Transportation. Compliance requirements applicable to the Federal resources awarded pursuant to this agreement are: Activities Allowed or Unallowed, Matching, Level of Effort, Earmarking and Reporting.			

PART II: PROJECT PLAN AND SUPPORTING DATA

State clearly and in detail the aims of the project, precisely what will be done, who will be involved, and what is expected to result. Use the following major headings:

1. Statement of the Problem
2. Proposed Solution
3. Objectives
4. Evaluation
5. Milestones (Use form provided)

Start below and use no more than five (5) additional pages.

See attached

The City of North Pole is located 13 miles southeast of Fairbanks and received its start in 1944, when the area was homesteaded. Renamed North Pole in 1952 in attempt to attract a toy manufacture, the area was incorporated into a home rule city in 1953.

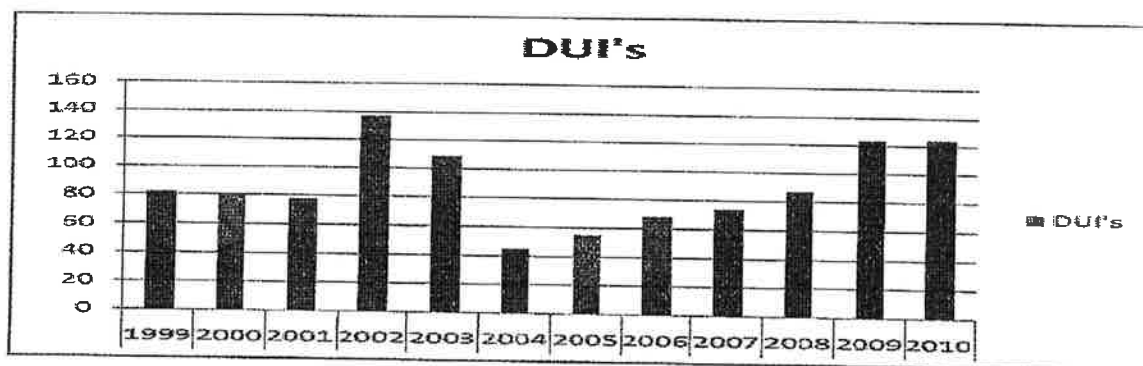
The city of North Pole has approximately 35 miles of road and 2154 residents (State of Alaska Dept. of Commerce.) The population increases by approximately 2181 students daily during the school year. (FNSB 2009-2010) North Pole facilitates two military bases, Eielson AFB which is 8 miles south and Ft. Wainwright which is 7 miles north. Surrounding population, within a 10 mile radius of North Pole, adds approximately 22,000+ people who access and utilize North Pole's shopping, restaurants, businesses, bars, parks and recreation.

The Richardson Hwy runs through North Pole, south of Fairbanks to Yukon and British Columbia. It is directly accessed through Badger Rd and Santa Claus Ln. A large percent of the outlying 25,000 population travel into and through the city on a daily basis. Tourist traffic increases during the summer months. Traffic figures obtained through the SOA Department of Transportation, with AADT to exceed 12,000 vehicles daily. (http://www.dot.state.ak.us/stwdplng/transdata/traffic/volume_data08/2008_Northern_VMT.pdf).

THE PROBLEM

2003-2008, the North Pole Police Department did not have an established traffic enforcement program. Patrol handled DUI enforcement in addition to calls for service (assaults, burglaries, thefts, criminal mischief, etc.) The North Pole Police Department is continually understaffed with only one officer on per shift at times. Many times DUI reports were given a lower priority because officers were on other calls and delayed in their response.

The 2008 AHSO DUI/Traffic enforcement funding, created a new environment for the City of North Pole, giving direct, immediate attention to DUI and Traffic related calls for service. Further the North Pole Police department was enabled to assume a dedicated proactive approach to DUI enforcement, targeting prime DUI hours and location throughout the city.



The chart shows the impact a dedicated full time DUI officer can make. In 2001-2003 we received funding for a DUI officer, the impact on DUI arrests was significant. When grant funding dissolved and the dedicated DUI position was discontinued we observed a dramatic drop in DUI arrests. In late 2008 the North Pole Police

department again received grant funding to reinstate the dedicated DUI officer position and we observed a substantial increase in DUI arrests.

“There are numerous accounts of cases where driving under the influence spurred events that led to serious injury. In 2010 Alaska experienced 26 fatality motor vehicle crashes involving an impaired drivers. In 2011 this number increased to 30 fatality motor vehicle crash involving impaired drivers. The number of Alcohol-related figures include non-occupant persons (e.g. pedestrians, pedal cyclists, etc.) in addition to drivers and passengers of motor vehicles.

(http://www.dot.state.ak.us/stwdplng/hwysafety/assets/pdf/2013/CrashData/FFY2014_HSP_IMPAIRED_DRIVER_CRASHES_BY_GENDER.pdf)

In addition to these statistics, the Fairbanks and North Pole communities have been plagued by fatalities during 2011-2012. Most of them are documented in articles from the Fairbanks Daily News Miner.

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

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

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

PROPOSED SOLUTION:

The North Pole Police Department is committed to maintaining and improving traffic safety in the City of North Pole and surrounding area. The common proactive enforcement measures combating impaired drivers will be deployed in these efforts.

The DUI Officer will concentrate his proactive DUI enforcement to specific prime DUI hours, typically 6 pm to 4 am, on weekends, (Wednesday, Thursday, Friday and Saturday) . Concentrating on specific locations where impaired driver are often found as well as roaming patrols focused on thoroughfares typically travelled by impaired drivers. This should enhance the success of our efforts in the detection, apprehension and deterrence of impaired driving.

OBJECTIVE

The North Pole Police Department is committed to improving traffic safety in and around the City of North Pole. These efforts provide a safer environment to motorist as well as the general public. Our goal is to continue our current proactive enforcement, arrest and deterrence of impaired drivers. We have had a dedicated DUI officer since 2008. It is well known throughout the North Pole community of the dedicated, committed efforts by AHSO and the North Pole Police Departments to ensure the continued safety of motorists and public in and around the City of North Pole.

Performance Measure

Performance evaluation will be conducted to measure the following:

1. The DUI Officer will maintain 50 DUI arrests from 2014 to 2015.

EVALUATION:

The DUI Officer will maintain records and statistics documenting progress and success. Lt. Rathbun will monitor the overall DUI Officer program and make needed adjustments to ensure its success.

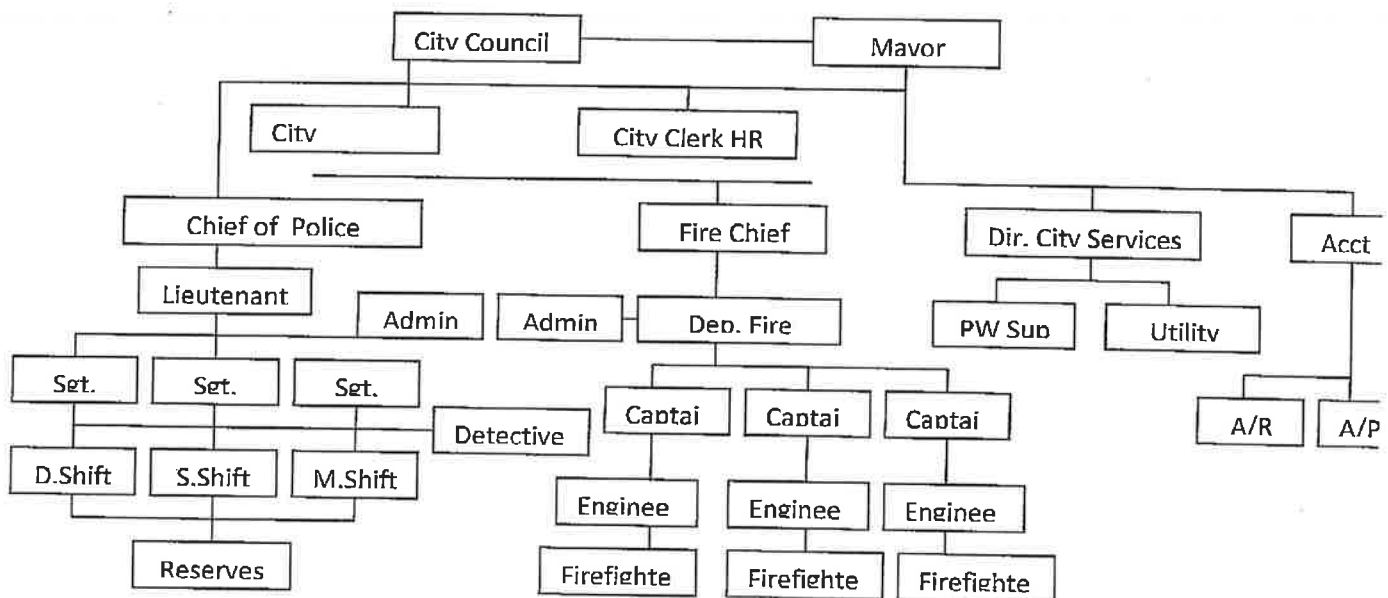
1. Specifically to maintain the DUI Officers apprehension of 50 impaired drivers.
2. Ensure the DUI Officers patrols are in peak hours and location to provide deterrence.
3. DUI Officers efforts are focused during peak holidays and events.

Qualifications:

City of North Pole:

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

The City of North Pole has participated in several Federal and State grants over the years and has shown they are capable and qualified to maintain all required Progress and Financial Reports during the term of the AHSSO Grant. The organizational chart is as follows.



Lisa Vaughn – City Accountant

Lisa Vaughn has been with the City of North Pole for almost 5 years now and is responsible for all of the city finances to include audits, payroll, accounts receivable, accounts payable. Lisa Vaughn has 25 years of accounting experience which included accounting for the City of Palmer, Alaska and the City of Homer, Alaska. Lisa Vaughn is responsible for managing the annual budget of \$7.2 million dollars.

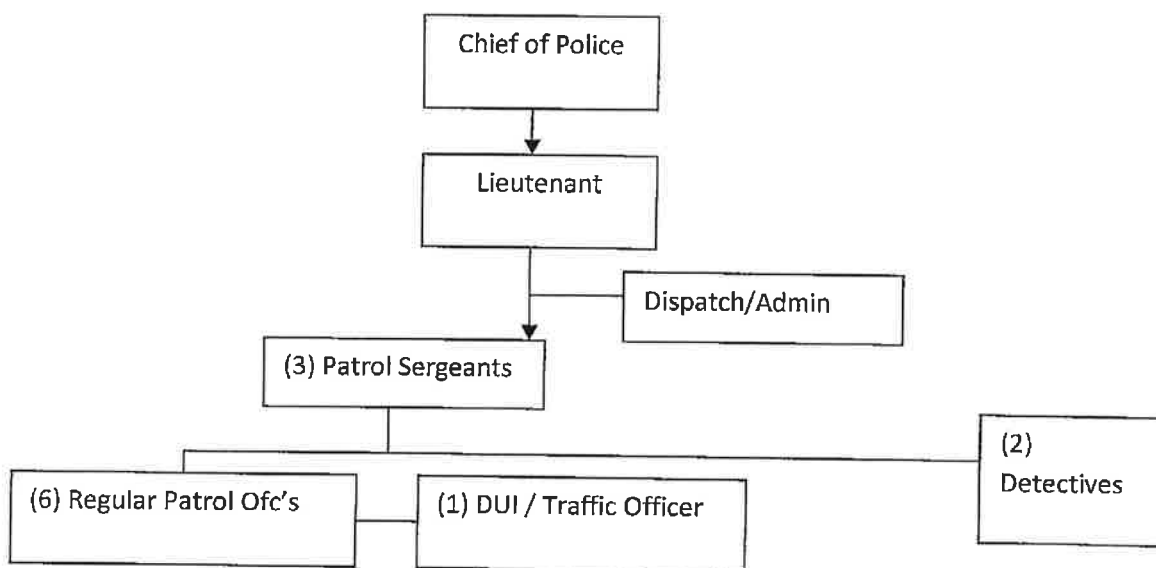
Renee Beckman – Accounts Payable

Marilyn has been with the City of North Pole for almost 1 year and has 14 years of prior experience with accounting. Renee is responsible for all payable accounts to include business licensing, purchase orders, and fillings. Renee ensures that the city is complying with all payment obligations.

Agency:

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

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



Steve Dutra Chief of Police

Chief Steve Dutra has almost 18 years of law enforcement experience in the State of Alaska with 8 years as the Lieutenant and 2 years as a patrol Sergeant. Chief Dutra has a Bachelors Degree in Criminal Justice with thousands of hours of training in defensive tactics, investigations, patrol, drug interdiction, supervision, and administration.

Chief Dutra is responsible for the annual budget of over 1.7 million dollars. Chief Dutra is responsible for allocating funds and resources in the most efficient and effect manner possible. Chief Dutra has been the Project Manager on Federal Grants as well as 3 previous years with the AHSO DUI / Traffic Officer Grant.

Lieutenant Chad Rathbun

Lt. Rathbun has 18.5 years of law enforcement experience in the State of Alaska, with 2 years as Lieutenant and 5 years as Patrol Sergeant. Lt. Rathbun has approximately 2000 + hours of additional training in law enforcement, to include, defensive tactics instructor, FTO, advance investigations and crime scene, police supervision and administration. Lt. Rathbun hold an advanced certificate to Alaska Police Standards Council. Lt. Rathbun is responsible for the day to day operations of the North Pole Police Department.

Future Funding Plans

The North Pole Police Department has worked hard over the last 6 years to produce a quality DUI/Traffic Safety program. With the help of the staff at AHSO it has been a complete success. Our desire has always been one of independence and self sufficiency. Over the years we have sought funding for the tools necessary to create an independent long term DUI/Traffic Officer program. A program which would continue to carry on the goals and objectives of AHSO, NHTSA, and the citizens of North Pole.

In talks with AHSO staff it was apparent we are restarting our time line as follows:

Our Mayor has agreed to the following timeline:

Grant Year	AHSO Funding	City Of North Pole
2013 - 2014	90%	10%
2014 - 2015	50%	50%
2015 - 2016	25%	75%
2016 - 2017	0%	100%

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

Performance Activities/Milestones		1 st Quarter			2 nd Quarter			3 rd Quarter			4 th Quarter		
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
1	Complete Monthly Report	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
2	Complete Quarterly Report	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3	Monitor Grant Objective Progress	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
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14		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
15		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

PART III: PROJECT DETAIL BUDGET

Project Title: DUI Officer

Project Number: _____

Contract Number: _____

Each budget category subtotal listed below cannot be exceeded. All individual line item costs are estimates, and the AHSO may approve monetary shifts between line items, not to exceed the subtotal of each budget category.

Budget Category	Total	Federal Funding	Non-Federal	
			State	Local
A. Personnel Services				
1. Wage and Benefits	101,504.00		51,836.54	49667.46
2. Grave shift diffential	1,331.20		1,331.20	
3. Over time	10,535.70		10,535.70	
4. Holiday	3,389.00		3,389.00	
5. Lt. Rathbun	7,393.12			7,393.12
Subtotal	124,153.02			
B. Contractual Services				
Subtotal				
C. In-State Travel & Per Diem				
Subtotal				
D. Commodities				
1. Fuel	7236.90			7,236.90
2. Vehicle Insurance	1,994.96			1,994.96
Subtotal	132,584.88		66,292.44	66,292.44

Budget Modification Number: _____

Effective Date: _____

PART III: PROJECT DETAIL BUDGET

Project Title: DUI Officer

Project Number: _____

Contract Number: _____

Each budget category subtotal listed below cannot be exceeded. All individual line item costs are estimates, and the AHSO may approve monetary shifts between line items, not to exceed the subtotal of each budget category.

Budget Category	Total	Federal Funding	Non-Federal	
			State	Local
E. Operating Capital Outlay				
Subtotal				
F. Indirect Costs				
Subtotal				
Total Cost of Project	132,584.88		66,292.44	66,292.44

Budget Modification Number: _____
Effective Date: _____

BUDGET NARRATIVE

Project Title: DUI Officer

Project Number: _____

Contract Number: _____

The following is a narrative description of the project budget by line item by category, detailing the item and anticipated cost. Each category must be sufficiently defined to show cost relationship to project objectives. Attach additional sheets as needed.

See Attached

Budget Modification Number: _____

Effective Date: _____

Budget Narrative

Fully describe each specific cost outlined in the Budget Detail. A description of the proposed expenditures must be provided for each cost category.

A 1 & 2.) One NPPD Officer will be selected to participate in "The DUI/Traffic enforcement program." The actual rate for the officer is currently set at this time, it is possible the current employee could be reassigned and another more senior patrol officer could bid the position. The wage scale with all benefits will be used to estimate wage. An hourly rate with benefits of $\$48.80 \times 2080 \text{ hours worked} + ((2080 \text{ hours} \times \$.64 (\text{shift differential/benefits})) = \$1331.20) = \$102,835.20$. The hourly rate and differential represent the current wage scale for the officer selected.

A.3.) An estimated 210 hours of overtime associated with department callouts would be used for the NPPD Traffic Officer processing DUI's, traffic/criminal court, and additional DUI/Traffic enforcement campaigns. The senior wage scale will be used to calculate the costs associated with the overtime. $\text{Overtime} = 210 \text{ hours} \times (\text{wages/benefits}) \$50.17 = \$10,535.70$.

A.4.) Holiday pay for Traffic Officer. There are a total of 10 paid holidays for city personnel. The additional costs associated with the Traffic Officer position would be estimated at the base hourly rate for wage/benefit scale of $\$33.89 \times 10 \text{ holidays} \times 10 \text{ hour shifts} = \3389.00 . This cost will likely be less, due to the possibility that Traffic Officer may not work all holidays.

C 1.) Gas for vehicle for 1 year period (based on 2011 figures) = 1683 gals. @ $\$4.30 = \7236.90

C2.) Vehicle Insurance for 1 year (based on 2011 figures) = **$\$1194.96$**

C.3.) A portion of Lt. Rathbun's annual salary is used as the match for this AHSO grant. Based on last year's figures and expected work load, the project director expenses will be reduced from last year to reflect a more accurate cost. Lt. Rathbun's wages may also fluctuate depending on hours spent on directing grant activities. Lt. Dutra's wages are calculated at base rate plus benefits of **$\$66.01$** per hour. Based on six previous quarterly reports the estimated time for this grant period is estimated at 112 hours x **$\$66.09 = \7393.12** .

Total estimated cost for Personnel Services would be **$\$124,153.52$** . Costs will fluctuate as differential will not always apply to wages and the officer assigned to this unit may not be paid at this officer's wages.

A & C.) **Expenses for DUI Traffic Officer:** These expenses will be incurred in support of the fulltime DUI / Traffic Officer. These expenses are necessary and will be borne by the North Pole Police Department and used as matching funds. In order to accurately reflect the costs we are itemizing the cost for gas and insurance on the vehicle to be used during the grant period. These costs are as follows.

Total expenses for personnel services **$\$124,153.02$**

Total expenses for commodities = **$\$8431.86$**

Overall Project Cost = $\$132,584.88$

125 Snowman Lane
North Pole, Alaska 99705
(907) 488-8593
(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: October 27, 2013
Subject: Heating fuel contract extension

Recommendation:

Extend Fairbanks Fuel Distributors contract to deliver heating fuel in 2015 at same rate over the rack charge as in the 2014 contract--\$0.0719 (7.19 cents) per gallon. See the attached proposal from Fairbanks Fuel.

Background.

In 2014, the invitation for heating fuel bids included an option to extend a contract up to two individual years if acceptable terms could be agreed upon by both parties. The intention of including this option was to help reduce the cost of bidding and to reduce the disruptions that occasional occur when switching to a new fuel oil provider each year. Some of the issues that have occurred in previous years include the new provider not knowing the location of fuel tanks and missing initial delivers in the midst of the heating season and on one occasion the previous contractor kept delivering fuel after their contract had expired.

In 2014, Fairbanks Fuel Distributors was the lowest responsive bidder offering to deliver heating fuel for \$0.0719 (7.19 cents) over the rack charge. Fairbanks Fuel has agreed to provide the same terms to the City for 2015 (January 1 through December 31, 2015).

Fairbanks Fuel delivery drives know the location of all of our fuel tanks. They have also been prompt in notifying the City when the rack price changes. Previous heating fuel contractors frequently had to be repeatedly reminded to fulfill this contract obligation, adding an additional task to the already busy accounts receivable position.



1051 Van Horn Road
PO Box 70510
Fairbanks, Alaska 99707

Phone: (907) 452-4477
Fax: (907) 374-2888
www.fairbanksfuel.com

Date 10-27-14

To: The City of North Pole

Attn: Bill Butler

From: Lee Petersen
GM Fairbanks Fuel Distributors Inc.

In regards to the extension of the heating oil contract that is set to expire Dec 31-2014

Fuel type: We will provide #1 heating Oil for the duration of the 1 year extension

Rack price as of today's date the current rack price is \$3.32

Fairbanks Fuel Distributor's total additional charges that would be added to the rack price will be \$0.0719 per gallon (7.19 cents).

Thank you and we look forward to supplying your heating oil needs for the coming year.

Lee Petersen

Warming the Golden Heart

**CITY OF NORTH POLE
ORDINANCE 14-25**

**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL ESTABLISHING THE 2015
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 **\$5,658,947** are hereby appropriated to fund January 1, 2015 to December 31, 2015 operations as follows:

Administration	647,517
Professional Services	417,750
Police Department	1,923,715
Fire Department	2,009,273
Public Works	660,228
Total	5,658,947

Section 3. Effective Date. This ordinance shall be effective on January 1, 2015.

Section 4. Utility Fund Operating Budget. The anticipated utility fund revenues of **\$1,448,442** are hereby appropriated to fund January 1, 2015 to December 31, 2015 operations as follows:

Utility Department Water Operating Budget	749,598
Utility Department Sewer Operating Budget	698,844
Total	1,448,442

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.

Operating Revenue)	182,690
Expenses	182,690

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.

Sewer Reserves Operating Revenue	178,949
Expenses	178,949

Section 7. Building Fund Operating Budget. The anticipated building fund revenues of **\$649,000** are hereby appropriated to fund January 1, 2015 to December 31, 2015 operations as follows:

Building Fund-Revenue	649,000
Building Fund-Expenditures	649,000

Section 8. Special Revenues. Special Revenue Fund Accounts exist for Abade, AHSO Traffic Officer, Byrne JAG Officer, Vehicle Fleet Funds, State Forfeiture, IRS forfeitures, and the impound lot. 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 **\$290,922,661** for 2014. The rate of levy on each dollar of taxable property is hereby fixed at 3.50 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 1st day of December, 2014.

Bryce J. Ward, Mayor

ATTEST:

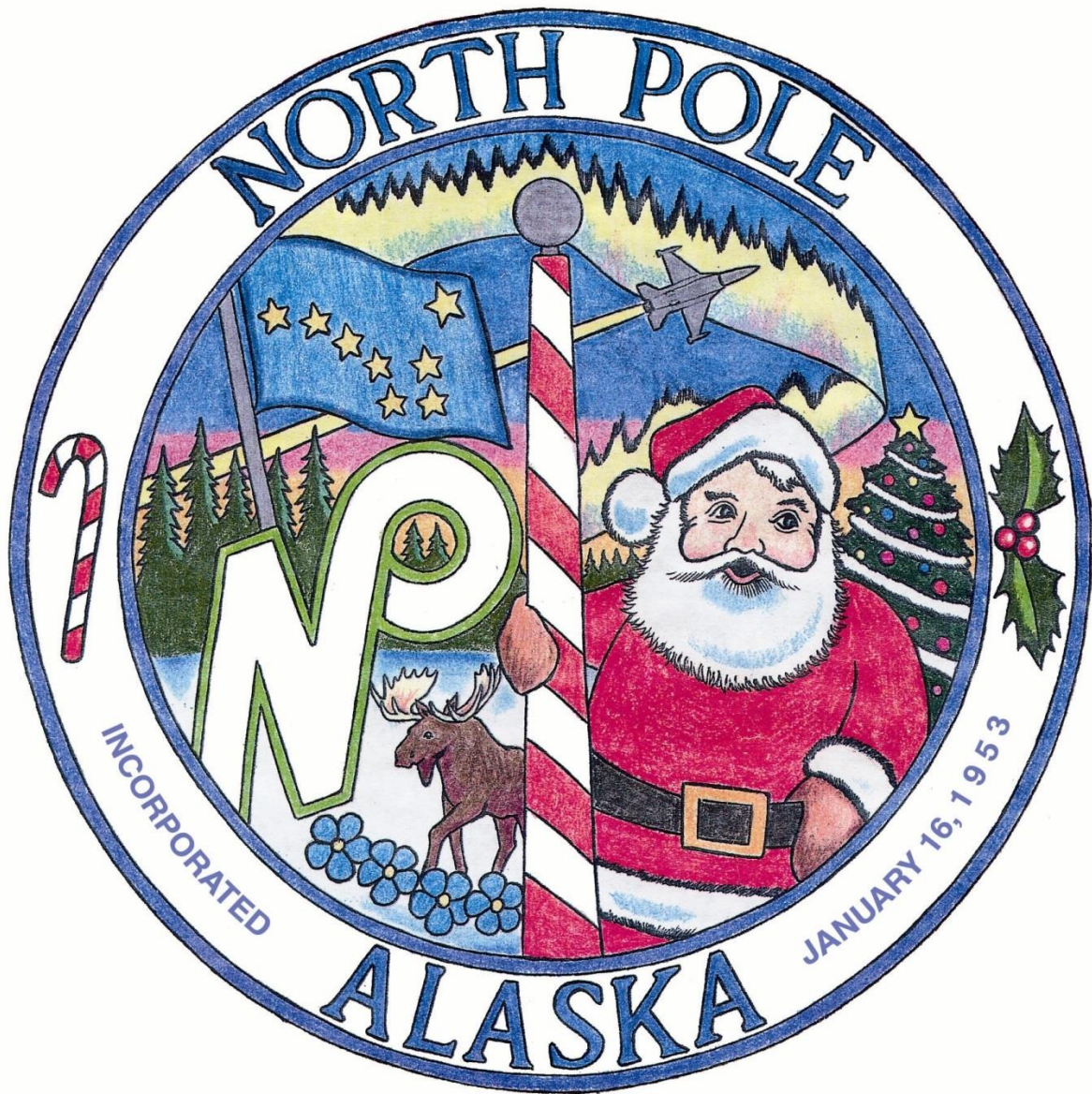
Kathryn M. Weber, MMC
North Pole City Clerk

PASSED

Yes:

No:

Absent:



125 Snowman Lane
North Pole, Alaska 99705
www.northpolealaska.com

**ANNUAL BUDGET
OF THE
CITY OF NORTH POLE
FOR
CALENDAR YEAR 2015**

**BRYCE WARD
CITY MAYOR**

PREPARED BY:

**LISA VAUGHN
CHIEF FINANCIAL OFFICER
&
CITY CLERK
KATHY WEBER**

**City of North Pole, Alaska
2015 Proposed Budget**

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2015 Proposed Budget**

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**City of North Pole, Alaska
2015 Proposed Budget**

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2015 Proposed Budget**

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CITY OF NORTH POLE

"Where the Spirit of Christmas Lives Year Round"

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

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

Mayor
907-488-8584

City Clerk
907-488-8583

Police
Department
907-488-6902

Fire
Department
907-488-2232

Utilities
907-488-6111

Director of
City Services
907-488-8593

Finance
907-488-8594

October 16, 2014

Honorable North Pole City Council,

It is my duty and pleasure to present to the Council and North Pole city residents the Mayor's 2015 proposed budget. It is required by GASB that our budget is balanced and reflects our best projections for revenues and expenditures.

Overall the City is healthy and has been stable. Sales tax revenues are healthy, averaging 3.5% or more of an increase annually. We are expecting 2015 sales tax to be much the same if not slightly stronger, as we are seeing new businesses take a renewed interest in North Pole and the construction of the gas distribution system in 2015. Areas of concern still revolve around the Flint Hills Refinery closure and the impact devaluation could have on the City of North Pole. At this time, we are not expecting a devaluation of the Flint Hills Refinery for the 2015 budget.

The City of North Pole 2015 budget is the second budget with the Vehicle Fleet Funds and the Capital Projects Fund; it is also the first year of the newly created Health Care Fund. These funds continue to grow and add to the fiscal stability of the city by aiding in our cash flow. As our cash balance grows, it not only improves the stability of the City, but it also requires that new investment policies be established to ensure that we are garnering an appropriate return on our assets.

Several changes are present in the 2015 budget over previous years. Public Works will be reorganizing to create a third full time Public Works Assistant and will drop the summer hire program. By creating a third position and dropping the summer hire program, we will be able to train this new position to do more of the work that summer hires are not equipped to do. By dropping the summer hire program, this position will have a lower impact to the budget.

In administration we are creating a new full time position to assist with the archiving work done by our currently grant-funded position. This new position would not only do ongoing archiving but would be able to assist the administration where needed. Part of the funding for this position will be paid for by forfeiture monies from the Police Department as 'payment' for archiving police documents.

In 2014 we began to budget for IT support in Professional Services and in 2015 we are bringing all departments under our existing IT contract with Tekmate IT Services . Professional Services also reflect all of our General Fund transfers to our designated funds and any year end transfers to fund balance.

The Police Department reflects higher wages as we are proposing to drop the Alaska Highway Safety Officer DUI enforcement position (partially grant funded), and move the existing personnel into the currently unfilled patrol officer position. This would be a net loss of one position to the department over previous years but would create 'full' staffing of our patrol officers. The 2015 budget reflects full staffing of patrol officers minus the AHSO grant position.

It is my hope that the 2015 budget is easy to read and transparent. Staff and I have done our best to ensure that adequate and informative information is provided in the budget document to help the council and residents understand how City finances are allocated.

Respectfully,



Bryce J. Ward, Mayor

CITY OF NORTH POLE ORDINANCE 14-25

AN ORDINANCE OF THE NORTH POLE CITY COUNCIL ESTABLISHING THE 2015 BUDGET AND LEVYING THE MILL RATE

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PASSED AND APPROVED by a duly constituted quorum of the North Pole City Council this 1st day of December, 2014.

Bryce J. Ward, Mayor

ATTEST:

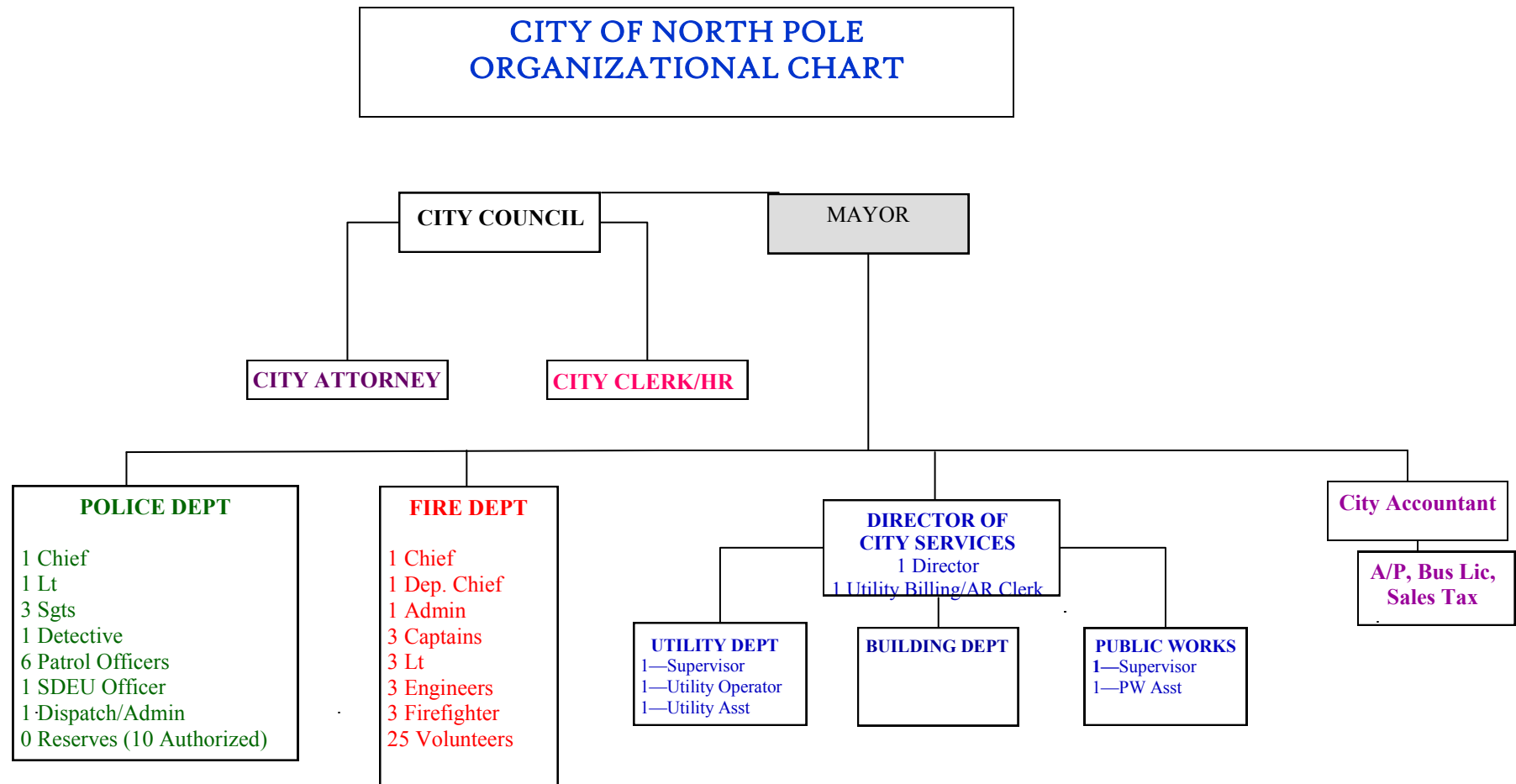
Kathryn M. Weber, MMC
North Pole City Clerk

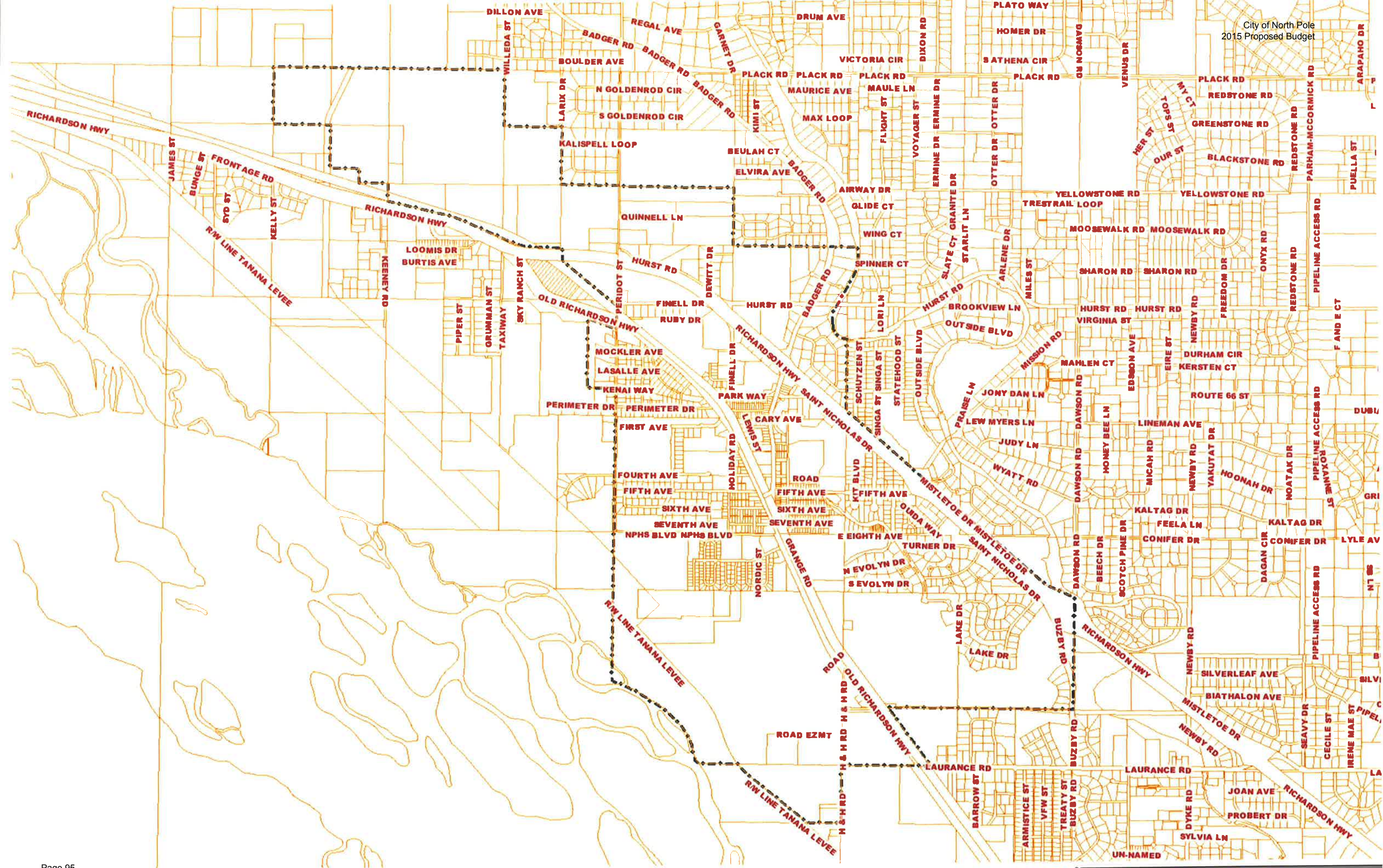
PASSED

Yes:

No:

Absent:





CITY OF NORTH POLE
2015
Department Directors

Director	Mailing Address	Phone
<hr/>		
<u>Mayor</u> Bryce Ward Term 10/12-10/15 email: bryce.ward@northpolealaska.org	125 Snowman Lane North Pole, AK 99705	P: 907-488-8584 F: 907-488-3002 C: 907-888-4444
<hr/>		
<u>Director of City Services</u> Bill Butler email: bill.butler@northpolealaska.org	North Pole Utilities North Pole Public Works	P: 907-488-8593 F: 907-488-3002
<hr/>		
<u>North Pole Fire Department</u> Buddy Lane, Fire Chief email: blane@northpolefire.org	110 Lewis St. North Pole, AK 99705	P: 907-488-0444 F: 907-488-3747
<hr/>		
<u>North Pole Police Department</u> Steve Dutra, Police Chief email: sdutra@northpolepolice.org	125 Snowman Lane North Pole, AK 99705	P: 907-488-6902 F: 907-488-5299
<hr/>		
<u>Chief Financial Officer</u> Lisa Vaughn email: lisa.vaughn@northpolealaska.org	125 Snowman Lane North Pole, AK 99705	P: 907-488-8594 F: 907-488-3002
<hr/>		
<u>City Clerk/HR Manager</u> Kathy Weber email: kathy.weber@northpolealaska.org	125 Snowman Lane North Pole, AK 99705	P: 907-488-8583 F: 907-488-3002 C: 907-388-2728

City of North Pole Website is located at: www.northpolealaska.com

Revised: October 21, 2014

CITY OF NORTH POLE
2015
MAYOR & COUNCIL MEMBERS

Council Member	Mailing Address	Phone
<u>Mayor</u>		
Bryce Ward	606 E 5 th Ave	(W)888-4444
Term: 10/12-10/15	North Pole, AK 99705	(C)388-4830
email: bryce.ward@northpolealaska.org		
<u>Council Members</u>		
Elizabeth Holm	2454 San Augustine Dr.	(H)488-6125
Term: 10/13-10/16	North Pole, AK 99705	(C)347-3797
Email: elizabeth.holm@northpolealaska.org		
Sharron Hunter,	322 Crossway	(C)978-5591
Term: 10/12 – 10/15	North Pole, AK 99705	
email: sharron.hunter@northpolealaska.org		
Kevin McCarthy	1051 Refinery Loop	(H)590-0800
Term: 10/13 – 10/14	North Pole, AK 99705	(W)377-2678
Email: kevin.mccarthy@northpolealaska.org		
Thomas R. McGhee	1155 North Star Dr.	
Term: 10/13 – 10/14	North Pole, Alaska 99705	(W)455-0010
email: thomas.mcgee@northpolealaska.org		
Preston Smith	PO Box 60882	(H)488-8824
Term: 10/13 – 10/16	Fairbanks, AK 99706	
Email: preston.smith@northpolealaska.org		
Michael Welch	934 Les Rogers Turnaround	(H)488-5834
Term: 10/13 – 10/15	North Pole, AK 99705	
Email: mike.welch@northpolealaska.org		
<u>City Clerk/HR Manager</u>		
Kathy Weber	125 Snowman Lane	
	North Pole, AK 99705	(W)488-8583
email: kathy.weber@northpolealaska.org		(C)388-2728
		(F)488-3002
City of North Pole Web Site is located at: www.northpolealaska.com		

Revised: October 21, 2014



CITY OF NORTH POLE

Alaska

2015 Regular Scheduled Council Meetings

- * January 5
- * January 20
- * February 2
- * February 17
- * March 2
- * March 16
- * April 6
- * April 20
- * May 4
- * May 18
- * June 1
- * June 15
- * July 6
- * July 20
- * August 3
- * August 17
- * September 7
- * September 21
- * October 5
- * October 19
- * November 2
- * November 16
- * December 7
- * December 21

2015 City Holidays

<i>New Year's Day</i>	<i>Thursday</i>	<i>January 1</i>
<i>Martin Luther King Jr. Day</i>	<i>Monday</i>	<i>January 19</i>
<i>President's Day</i>	<i>Monday</i>	<i>February 16</i>
<i>Memorial Day</i>	<i>Monday</i>	<i>May 25</i>
<i>Independence Day</i>	<i>Friday</i>	<i>July 3</i>
<i>Labor Day</i>	<i>Monday</i>	<i>September 7</i>
<i>Veterans Day</i>	<i>Wednesday</i>	<i>November 11</i>
<i>Thanksgiving Day</i>	<i>Thursday</i>	<i>November 26</i>
<i>Christmas Day</i>	<i>Friday</i>	<i>December 25</i>
<i>Personal Holiday</i>		

"Where the Spirit of Christmas Lives Year Round"

125 Snowman Lane

North Pole, Alaska 99705

Tel: (907) 488-2281 Fax: (907) 488-3002

www.northpolealaska.com



“Where the spirit of Christmas Lives Year Round”
Incorporated January 16, 1953
Home Rule City

POLITICAL GEOGRAPHY



The City of North Pole is a part of the Fairbanks North Star Borough, Fairbanks Recording District, House District 33 & 34, Senate District Q.

North Pole is located 14 miles southeast of Fairbanks on the Richardson Highway in the Tanana River Valley, 386 miles north of Anchorage, 2,347 miles north of Seattle, and 140 miles south of the Arctic Circle. North Pole lies midway between Fort Wainwright Army Post and Eielson Air Force Base. 64 45' N Latitude, 147 21' Longitude Section 09, T002E, Fairbanks Meridian.

SCHOOLS

North Pole Elementary School	525 Students-	250 Snowman Lane	488-2286
North Pole Middle School	661 Students –	300 East 8th Ave	488-2271
North Pole High School	760 Students -	601 NPHS Blvd	488-3761

LAND AREA: 4.1 square miles in city limits.

POPULATION: There are 2200 people in the North Pole City limits. In a 15-mile radius of the city, the population is 32,000. A 2010 census reported 129 American Indian or Alaska Native, 129 Black or African American, 136 Asian, 8 Asian/Pacific Islands and the remainder 1836 Caucasian or other.

TRANSPORTATION: The Richardson Highway and the Alaska Railroad pass through the city linking the city to the rest of the state and Canada. There are five privately owned airstrips in the vicinity and Fairbanks International Airport is nearby. Additionally, residents are served by the Borough Bus System and Van Tran for senior citizens, and disabled residents.

TRAFFIC COUNTS: Alaska Department of Transportation reports 12,000 vehicles passing through North Pole City limits daily.

ECONOMY: Major employers: Petro Star Refinery, Fairbanks North Star Borough School District, Safeway, Wells Fargo Bank, Mt. McKinley Bank, Alaska USA Credit Union, United States Postal Service, Santa Claus House, and the City of North Pole. There are a variety of fast food restaurants and three mini-malls that provide a variety of services and goods.

STATE SALES TAX: 0

PROPERTY TAX: (2013) 3.5 Mills City of North Pole, FNSB 13.149 Mills

CITY SALES TAX: 4% (some exemptions) \$8.00 maximum collected per sale. Tax collected from businesses within the Corporate City Limits or any sales made within the Corporate City Limits.

HEALTH CARE: Dr. Marshall, family practice, North Pole Prescription Laboratory, Carr's Pharmacy, North Pole Chiropractic, North Pole Optical, North Pole Physical Therapy, North Pole Veterinary Hospital and four dentists: Dr. Buetow, Dr. Eichler, Dr. Rodriguez, and Dr. Rhotan.



CITY OF NORTH POLE *Alaska*

In 1891 Congress enacted legislation for town sites to be laid out in Alaska under regulations specified by the Secretary of the Interior. The same legislation made it possible for a person to obtain

160 acres outside town sites but only for trading and manufacturing purposes. This helped the growing number of fish canneries, if no one else. Bon & Bernice Davis arrived in Fairbanks on April 7, 1944. They rented a car and drove down the Richardson Highway. At 15-Mile, an abandoned part of the original Richardson Trail led off into the timber along the west bank of 14-Mile Slough. They left the car on the main road and walked along the trail from which the snow had been plowed to enable trucks to haul cordwood. They walked for several hundred yards, stopping and looking. Finally, they topped, looked and both spoke the same words at the same time – “This is it!!!”

The land lying west of the slough was covered with scrub trees and brush. Tall spruce grew along the banks of the slough and on the land lying between it and the Pile-Driver Slough to the east. They had been told that grayling and beaver were plentiful in both streams where a variety of waterfowl made their summer homes. Moose, deer, wolves, fox, snowshoe rabbits, squirrels and spruce hen lived on their homestead to-be.

Little did they dream that their undistinguished 160 acres of scrub trees and brush would ever be more than just a homestead, much less that it would be called a city. Shortly after they obtained patent, they sold John Owen and George Manley each a one-acre tract fronting on the Richardson Highway for \$500 an acre.

Among problems involved in starting a subdivision was selection of a suitable name. His dilemma was solved when he learned that the National Board of Geographic Names had given the name “Davis” to the switch built on his homestead when the railroad connecting Ladd Field and Eielson Air Force Base was constructed in 1948.

Ernest Finnel and James Ford each had a homestead adjoining the west side of his. Though they had filed about one year and a half after Bon Davis had left, the three received their patents almost at the same time. Finnel and Davis had discussed subdividing and both of them began doing it in 1950. Ford decided to keep his homestead intact.

With electrical power assured, their land became more in demand. Orland Carey bought the north 40 acres of the Bon Davis homestead in November, 1951, and gave it the name of Sequoia Subdivision. In February, 1952, Dahl and Gaske Development Company bought the Davis Subdivision and the balance of the homestead, except for a few parcels.

Dahl and Gaske, who had bought the Davis homestead and subdivided it, thought if the growing settlement there were named North Pole it would attract business. They reasoned that some toy manufacturer might be induced to locate a plant there so his products could be advertised as having been made in North Pole. Also, someone might start a Santa Land which would become a northern version of Disneyland.

They approached Bon Davis to petition the United States District Court to change the name from “Davis”, which had been the official name since 1949, to North Pole. Bon Davis thought that their idea was far-fetched but acceded to their request. U.S. District Judge Harry Pratt held a hearing and issued a decree making North Pole the official name.

When it was proposed that the two subdivisions be incorporated into a city known as North Pole, residents of Highway Park rallied their forces and soundly defeated the measure at an election. They wanted no part of North Pole, incorporated or otherwise.

Those living in North Pole clung to the idea of incorporation. Another election was held after the proposed boundaries were reduced so that only the original Davis homestead and part of the one belonging to James Ford were included. Incorporation carried at that election and North Pole became a first-class city on January 15, 1953.

The first city council had five members: Everett Dahl, James Ford, Ray Johnson, Robert McAtee and Con Miller. The council appointed James Ford as Mayor pro tem.

CITY OF NORTH POLE
HISTORY OF SALES TAX AND MIL RATE

City of North Pole
2015 Proposed Budget

	A	B	C
1	DATE	SALES TAX RATE	MIL RATE
2	1953	0	3
3	1954	1	3
4	1955	1	3
5	1956	1	3
6	1957	1	3
7	1958	1	3
8	1959	1	3
9	1960	2	12
10	1961	2	12
11	1962	2	12
12	1963	2	12
13	1964	2	8
14	1965	2	8
15	1966	2	8
16	1967	2	7
17	1968	3	13
18	1969	3	11
19	1970	3	12
20	1971	3	12
21	1972	3	12
22	1973	3	12
23	1974	0	12
24	1975	.5 & 3	5.8
25	1976	3	5.8
26	1977	3	5.8
27	1978	3	5.8
28	1979	3	5.8
29	1980	3	5.8
30	1981	3	5.8
31	1982	3	5.8
32	1983	3	5.8
33	1984	3	5.8
34	1985	3	5.8
35	1986	3	3
36	1987	3	2
37	1988	3	2
38	1989	3	2
39	1990	3	2
40	1991	3	2
41	1992	3	2
42	1993	3	2
43	1994	3	2.35
44	1995	3	2.35
45	1996	3	2.3
46	1997	3	2.3

CITY OF NORTH POLE
HISTORY OF SALES TAX AND MIL RATE

City of North Pole
2015 Proposed Budget

	A	B	C
47	1998	3	2.3
48	1999	3	2.3
49	2000	3	2.4
50	2001	3	2.4
51	2002	3	3
52	2003	3	3
53	2004	4	3
54	2005	4	3
55	2006	4	3
56	2007	4	3
57	2008	4	3
58	2009	4	3
59	2010	4	3
60	2011	4	3
61	2012	4	3
62	2013	4	3.5
63	2014	4	3.5

INVESTMENTS

In 2012, the City closed out three bank accounts that had monies for our three bond reserves (related to the assessments). We rolled that money (\$162,000) into a one-year CD, renewable in August.

The City has no other investments.

CITY OF NORTH POLE
LONG TERM DEBT
For the Year Ended December 31, 2014

USDA LOAN 92-06 - HIGHWAY PARK SEWER BOND - District 1

CONTACT: Mariela Figueroa
907-761-7779 fax 907-761-7793
mariela.figueroa@ak.usda.gov

DATES: Due on February 18 and August 18

ISSUE: 595,852.48

PAYMENTS: \$18,482.50 September 1 and March 1
Principal and Interest Amounts depend on date of posting by USDA

Electronically Debited from Central Treasury

GL ACCOUNTS: Principal - 02 00 00 2500 Note: this is budgeted in 02 00 00 6600
Interest - 02 12 00 6500

04 00 00 7092 Assessments: Transfer Out
02 00 00 5901 WS Transfer In (principal amt)
02 12 00 5900 Sewer Transfer In (interest amt)

NOTES: There is no assessment for this bond. Payments are made out of Central Treasury.
The liability is booked because it is in an enterprise fund.
Ordinance 96-01
Sets up the issue to go to voters for approval.
Ordinance 98-01
Page 2 - Reserve Fund Requirement - \$18,482.50
Page 7 - Section 11 - Revenues/Monies in Utility Fund are to pay 1) Operating Costs,
2) Principal and Interest on Bond, 3) Keep Reserve Fund for Bond
Page 8 - Amts in Reserve Fund are Pledged as Security for the Bond. City may
withdraw from the Reserve Fund to pay Bond if Utility Revenues are
insufficient to pay the Bond.

PRINCIPAL			INTEREST		
Year	Payment	GL Balance	Year	Payment	Total By Year
2008		574,547.33			
2009	4,362.81	570,184.52	2009	14,119.69	-
	4,698.48	565,486.04		13,784.02	27,903.71
2010	4,693.29	560,792.75	2010	13,789.21	-
	4,922.92	555,869.83		13,559.58	27,348.79
2011	4,819.16	551,050.67	2011	13,663.34	
	5,158.42	545,892.25		13,324.08	26,987.42
2012	5,064.37	540,827.88	2012	13,418.13	
	5,405.55	535,422.33		13,076.95	26,495.08
2013	5,321.67	530,100.66	2013	13,160.83	
	5,664.89	524,435.77		12,817.61	25,978.44
2014	5,591.67	518,844.10	2014	12,890.83	
	5,937.01	512,907.09		12,545.49	25,436.32

CITY OF NORTH POLE
LONG TERM DEBT
For the Year Ended December 31, 2014

USDA LOAN 91-08 - HIGHWAY PARK WATER REVENUE BOND - DISTRICT 2

CONTACT: Mariela Figueroa
907-761-7779 fax 907-761-7793
mariela.figueroa@ak.usda.gov

DATES: Due on June 20

ISSUE: \$300,000 @ 4.75%

PAYMENTS: \$16,890.00 Due on June 20
Principal and & Interest Amounts depend on date of posting by USDA

Electronically Debited from Bank 3 - Central Treasury

GL ACCOUNTS: Principal - 04 00 00 6600
Interest - 04 00 00 6500

NOTES: This is in a governmental fund, therefore, the liability is not booked.
Instead, by GASB rules, it is assumed that liability belongs to the governmental entity as a whole and not just one fund. As opposed to long term debt in an enterprise fund that is assumed to belong to just that one fund.

This assessment is for District 2

Payments are made out of Central Treasury.

Required reserve is held in a CD, along with the other bond reserves

In July 2004, City paid an extra \$25,000

Revenue bond is a bond that receives payments only from revenues from a specified revenue generating entity solely associated with the purpose of the bond.

Ordinance 02-03

Issue the bond for up to \$300,000.

PRINCIPAL		
Year	Payment	Balance
2008	-	143,345.00
2009	10,081.08	133,263.92
2010	10,559.92	122,704.00
2011	11,061.53	111,642.47
2012	11,586.96	100,055.51
2013	12,137.33	87,918.18
2014	12,713.85	75,204.33

INTEREST		
Year	Payment	Total by Year
2009	6,809.42	6,809.42
2010	6,330.08	6,330.08
2011	5,827.47	5,827.47
2012	5,303.04	5,303.04
2013	4,752.67	4,752.67
2014	4,176.15	4,176.15

CITY OF NORTH POLE
LONG TERM DEBT
For the Year Ended December 31, 2014

STILLMEYER STREET IMPROVEMENT GENERAL OBLIGATION BOND - DISTRICT 3

CONTACT: Kathleen Graves, Asst VP Ruth Hayes, Sr. Trust Administrator
206-667-8910 fax 206-667-8905 [206-336-1615](tel:206-336-1615) fax 206-667-8905
kathleen.graves@bnymellon.com ruth.hayes@bnymellon.com
annamccully@bnymellon.com

DATES: April 22 Principal and Interest Due
Sept 1 Principal and Interest Due (three years beginning 2012)
October 23 Interest Due

ISSUE: 1,350,000.00 TAS 429186
Bank of New York - Mellon
April 1, 1994

PAYMENTS: Payments for principal and interest are fixed amounts according to payment schedule.

GL ACCOUNTS: Principal - 04 00 00 6650
Interest - 04 00 00 6550

NOTES: This is in a governmental fund, therefore, the liability is not booked. Because it is in a governmental fund, it is assumed that it belong to the governmental entity as a whole and not just one fund. As opposed to long term debt in an enterprise fund that is assumed to belong to just that one fund.

General Obligation Bond is a bond that is secured by the state/local government's pledge to use legally available resources, such as tax revenues to repay the bond.

Payments are made out of Central Treasury. Central Treasury is then reimbursed by Bank 9. In 2011, the city quit moving assessment monies over to Bank 9. Instead, all monies come into Central Treasury.

This assessment is for Distric 3.

Resolution 04-20
Sets up the issue to go to voters for approval.
Payments to come first from the assessments and then from general revenues of the city.

Ordinance 05-02
Issue of the Bond.

Refinanced in May 2012. Will have three years of a small payment due September 1; this will finish off the part of the bond that was not callable. - Paying until May 1, 2015

PRINCIPAL			INTEREST		
Year	Payment	Balance	Year	Payment	Total by Year
2008		1,220,000.00			
2009	50,000.00	1,170,000.00	2009	29,077.50	
				30,077.00	59,154.50
2010	50,000.00	1,120,000.00	2010	29,077.50	
				28,077.50	57,155.00
2011	50,000.00	1,070,000.00	2011	28,077.50	
				26,827.50	54,905.00
2012	55,000.00	1,015,000.00	2012	26,827.50	
	10,000.00	1,005,000.00		9,929.03	
				4,500.00	41,256.53
2013	55,000.00		2013	18,325.00	
	5,000.00	945,000.00		3,125.00	
				18,325.00	
				4,500.00	44,275.00
2014	60,000.00	885,000.00	2014	18,275.00	
				18,275.00	
				3,125.00	
				1,625.00	41,300.00

CITY OF NORTH POLE
STATE OF ALASKA LOANS
Drinking Water Loan - Loan #633291
For the Year Ended December 31, 2014

DEC - Clean Water Loan

CONTACT: Terrinn Lowell 907-465-5172
terriann_lowell@dec.state.ak.us

DATES: Principal and Interest due on October 1st of each year
Note: They do not send a bill

ISSUE: 580,325.77

PAYMENTS: Principal - Varies
Interest - Varies - See Schedule

GL ACCOUNTS Principal - 02 00 00 2526
Interest - 02 12 00 6501

27 10 00 7093 Sewer Reserves - Transfer Out
02 00 00 5901 WS Transfer In (principal amt)
02 12 00 5900 Water Transfer In (interest amt)

NOTES: This is for the Techite Sewer Main project

Paid out of utility revenues

We got the loan for the construction. We constructed the asset...then when it was done, we had to start paying back the loan it. We have to pay it back with utility cash because we created it with a utility asset. However, we cannot isolate the revenues that applicable to those feet of pipe. It was not a special assessment. Special assessments are paid back by the beneficiary

PRINCIPAL		
Year	Payment	GL Balance
		580,325.77
2014	25,096.61	555,229.16

INTEREST		
Year	Payment	Total by Year
2014	2,331.91	2,331.91

CITY OF NORTH POLE - 2015 BUDGET

FUND	REVENUES	EXPENSES
General Fund	5,658,947	5,658,947
Water/Sewer Fund	1,448,442	1,448,442
Building Fund	649,000	649,000
AHSO Officer	-	-
Jag	50,000	50,000
Total	<u>7,806,389</u>	<u>7,806,389</u>

CITY OF NORTH POLE - Expenses (variance)

Fund #	General Fund	2011			2012			2013			2014			2014	2015	Difference
		2010	Actuals	Difference	2011	Actuals	Difference	2012	Actuals	Difference	2013	Budget	Difference	Budget	Proposed	
1	Administration	561,670	598,478	36,808	598,478	644,204	45,726	644,204	582,030	(62,173)	582,030	580,551	(1,479)	580,551	647,517	66,966
1	Professional Services	234,656	163,301	(71,354)	163,301	263,163	99,861	263,163	339,910	76,748	339,910	416,035	76,125	416,035	417,750	1,715
1	Police	1,603,300	1,776,661	173,361	1,776,661	1,688,699	(87,962)	1,688,699	1,677,126	(11,574)	1,677,126	1,752,464	75,339	1,752,464	1,923,715	171,251
1	Fire	1,808,289	1,933,311	125,022	1,933,311	1,970,503	37,193	1,970,503	1,918,078	(52,425)	1,918,078	1,984,358	66,280	1,984,358	2,009,737	25,379
1	Public Works	551,144	462,689	(88,456)	462,689	606,285	143,596	606,285	626,715	20,430	626,715	616,201	(10,514)	616,201	660,228	44,027
	Total General Fund	4,759,059	4,934,440	175,380	4,934,440	5,172,854	238,414	5,172,854	5,143,859	(28,995)	5,143,859	5,349,609	205,750	5,349,609	5,658,947	309,338
	Enterprise Fund															
2	Water	1,035,764	973,971	(61,794)	973,971	1,048,596	74,625	1,048,596	1,115,561	66,966	1,115,561	682,683	(432,878)	682,683	749,598	66,915
22	Sewer	1,387,372	1,449,149	61,776	1,449,149	1,426,615	(22,534)	1,426,615	1,914,030	487,415	1,914,030	712,963	(1,201,067)	712,963	698,844	(14,119)
25	Water Reserves			135,673		238,985	238,985	238,985	78,504	(160,481)	78,504	366,248	287,745	366,248	11,250	(354,998)
27	Sewer Reserves	30,567	227,382	196,815	227,382	213,147	(14,236)	213,147	56,650	(156,496)	56,650	590,684	534,033	590,684	178,949	(411,735)
	Total Utilities	2,453,704	2,786,175	332,471	2,786,175	2,927,342	276,841	2,927,342	3,164,746	237,403	3,164,746	2,352,578	(812,168)	2,352,578	1,638,641	(713,937)
	Other Funds															
5	Building	56,079	47,680	(8,399)	47,680	9,561	(38,119)	9,561	44,490	34,929	44,490	114,500	70,010	114,500	649,000	534,500
22	AHSO Officer	147,400	95,613	(51,786)	95,613	79,269	(16,345)	79,269	91,509	12,240	91,509	80,256	(11,253)	80,256	-	(80,256)
23	BYRNE - Jag	72,637	43,616	(29,021)	43,616	79,233	35,618	79,233	47,961	(31,273)	47,961	50,000	2,039	50,000	50,000	-

CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses

PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS					
Department	2011	2012	2013	Budget 2014	Proposed 2015
Administration	166,339	178,455	167,098	171,732	193,786
Professional Services	-	-	-	-	-
Police	1,257,671	1,255,931	1,276,337	1,295,793	1,453,842
Fire	1,543,550	1,610,392	1,548,669	1,619,661	1,621,416
Public Works	182,895	254,298	262,740	274,774	319,828
Total General Fund	3,150,454	3,299,076	3,254,844	3,361,960	3,588,872
(percent of operating budget)	73%	71%	71%	70%	71%
Water	236,677	244,884	238,545	234,107	250,865
Sewer	321,014	331,835	310,285	273,627	245,335
Total Utility Fund	557,690	576,718	548,830	507,734	496,200
(percent of operating budget)	42%	44%	37%	38%	37%
Total Personnel Costs	3,708,145	3,875,794	3,803,674	3,869,694	4,085,072
(percent of operating budget)	65%	65%	63%	63%	64%

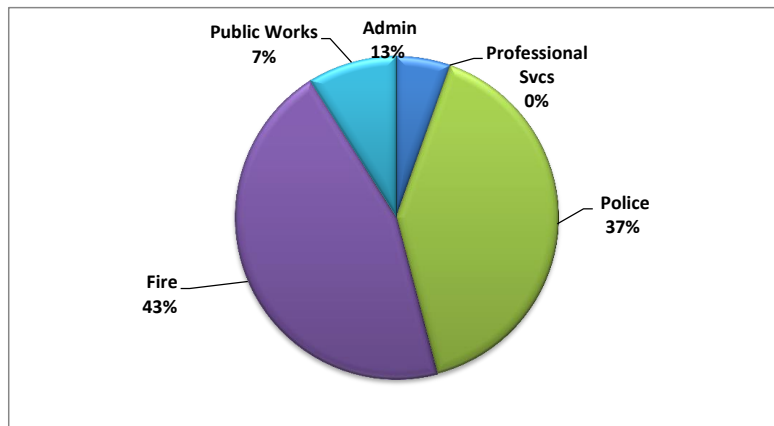
NON PERSONNEL EXPENSES - GENERAL & UTILITY FUNDS					
Department	2011	2012	2013	Budget 2014	Proposed 2015
Administration	133,511	156,568	101,064	101,350	96,800
Professional Services	163,301	263,163	339,910	416,035	417,750
Police	341,071	330,064	288,035	345,700	341,778
Fire	288,103	255,050	240,880	252,195	260,095
Public Works	268,065	336,422	343,938	324,400	318,400
Total General Fund	1,194,050	1,341,266	1,313,827	1,439,680	1,434,823
(percent of operating budget)	27%	29%	29%	30%	29%
Water	349,962	349,469	330,852	428,250	425,899
Sewer	416,095	371,328	603,492	414,665	432,052
Total Utility Fund	766,057	720,797	934,344	842,915	857,951
(percent of operating budget)	58%	56%	63%	62%	63%
Total Operating Costs	1,960,108	2,062,063	2,248,171	2,282,595	2,292,774

TOTAL OPERATING EXPENSES - GENERAL & UTILITY FUNDS					
Department	2011	2012	2013	Budget 2014	Proposed 2015
Administration	299,850	335,023	268,163	273,082	290,586
Professional Services	163,301	263,163	339,910	416,035	417,750
Police	1,598,741	1,585,995	1,564,372	1,641,493	1,795,620
Fire	1,831,653	1,865,441	1,789,549	1,871,856	1,881,511
Public Works	450,959	590,720	606,677	599,174	638,228
Total General Fund	4,344,505	4,640,342	4,568,671	4,801,640	5,023,695
Water	586,639	594,352	569,397	662,357	676,764
Sewer	737,109	703,163	913,777	688,292	677,387
Total Utility Fund	1,323,748	1,297,515	1,483,174	1,350,649	1,354,151
Total Operating Costs	5,668,252	5,937,857	6,051,845	6,152,289	6,377,846

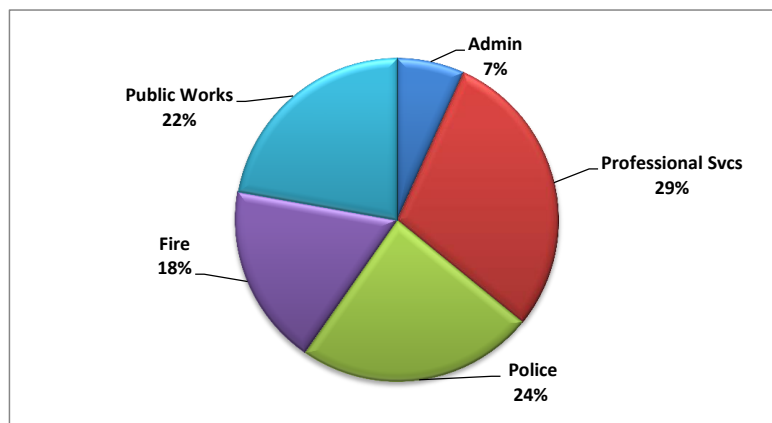
NOTE - These are operating expenses only. They do not include Depreciation expenses, Transfer expenses or Pers Relief expenses

CITY OF NORTH POLE - Breakout of General Fund Personnel & Operating Expenses - 2015

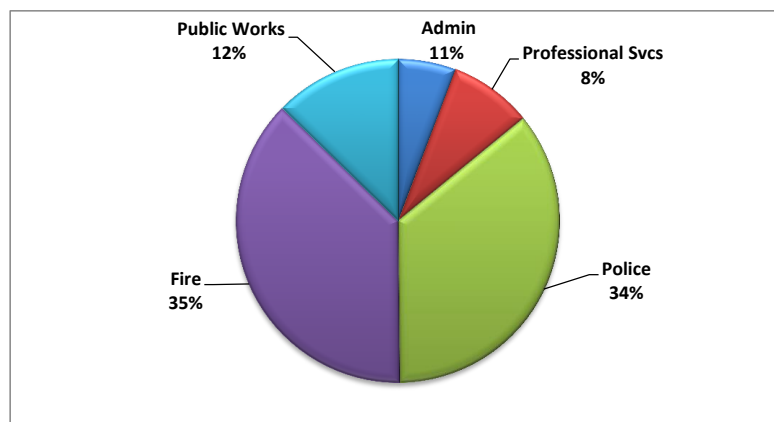
PERSONNEL EXPENSES - GENERAL FUND



NON PERSONNEL EXPENSES - GENERAL FUND



TOTAL OPERATING EXPENSES - GENERAL FUND

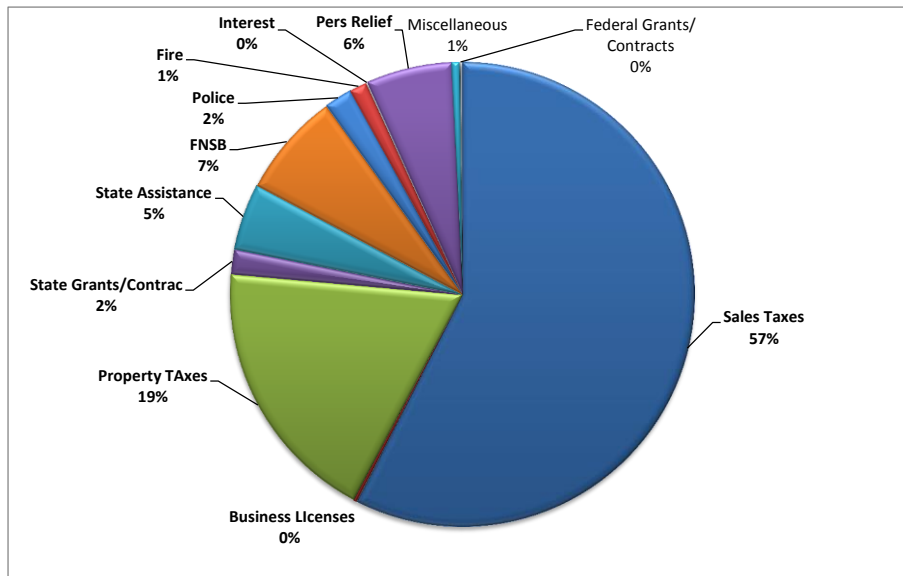


CITY OF NORTH POLE - Breakout of Revenues

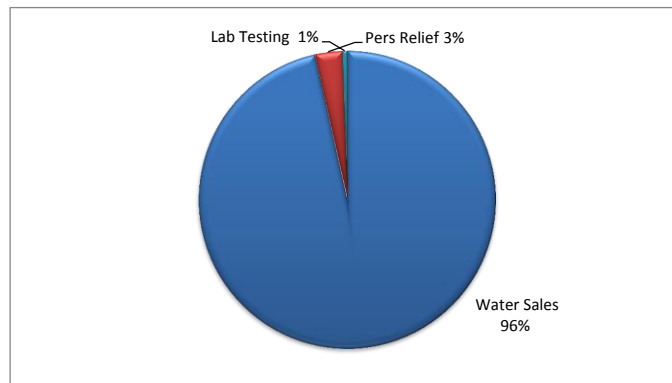
OPERATING REVENUES - GENERAL & UTILITY FUNDS					
Department	Actuals 2011	Actuals 2012	Actuals 2013	Budget 2014	Proposed Budget 2015
<u>General Fund</u>					
Sales/Bed Taxes	2,854,936	2,874,657	2,980,798	3,008,001	3,238,014
Business Licenses -Fees	15,495	14,830	18,465	17,500	16,000
Property Taxes	959,554	954,545	1,030,386	1,031,500	1,050,000
State Grants/Contracts	69,840	79,940	82,380	101,275	96,500
State Assistance	332,882	343,801	256,584	261,800	261,800
Fairbanks North Star Borough	358,946	365,968	383,469	402,000	411,000
Police Revenues	127,721	97,959	74,536	96,000	112,000
Fire Revenues	63,882	56,038	71,896	70,500	68,500
Interest	3,183	2,621	2,312	2,750	2,750
PERS Relief	241,360	253,763	300,319	263,851	337,383
Miscellaneous	60,326	30,325	203,912	30,000	30,000
Federal Grants/Contracts	82,800	5,320	13,012	10,000	10,000
General Fund Revenue	5,170,925	5,079,768	5,418,068	5,295,177	5,633,947
Transfers Into General Fund	-	-	32,918	53,632	25,000
Transfer In From Fund Balance		1,822			
Total General Fund Revenue	5,170,925	5,081,590	5,450,986	5,348,809	5,658,947
<u>Utility Fund</u>					
Water					
Water Sales	611,267	629,529	703,722	598,857	723,488
PERS Relief	16,481	17,518	21,264	20,326	22,110
FRR/Water Base	11,389	-	-	-	-
Tie In Fees	2,250	200	500	-	-
Lab Testing	13,711	19,914	3,435	4,000	4,000
Miscellaneous	50,835	21,641	8,294	-	-
Water Revenue	705,933	688,802	737,215	623,183	749,598
Transfers into Utility Fund	53,501	5,625	5,250	30,500	-
Total Water Revenue	759,434	694,427	742,465	653,683	749,598
Sewer					
Sewer Sales	496,780	571,804	625,436	549,710	473,913
PERS Relief	20,484	22,004	26,805	22,288	21,457
FRR/Sewer Base	17,675	-	-	-	45,750
Tie In Fees	750	200	-	-	-
SID Treatment/Testing	94,001	242,497	58,611	75,000	70,000
Construction Permits		39,873			
Miscellaneous	8,341	1,406	11,744	-	-
Sewer Revenue	638,031	877,785	722,595	646,998	611,120
Transfers into Utility Fund	-	26,495	25,978	65,965	37,000
Transfer In From Retained Earnings					50,724
Total Sewer Revenue	638,031	904,280	748,574	712,963	698,844
Total Utility Fund	1,397,465	1,598,707	1,491,039	1,366,646	1,448,442
Total Revenues	6,514,889	6,646,354	6,877,878	6,565,358	6,994,665
Total revenues with Transfers	6,568,390	6,680,296	6,942,025	6,715,455	7,107,389

CITY OF NORTH POLE - Breakout of Revenues - 2015

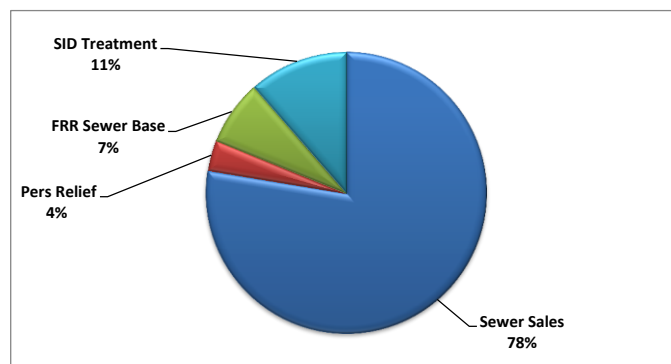
REVENUES - GENERAL FUND



REVENUES - UTILITY FUND - WATER

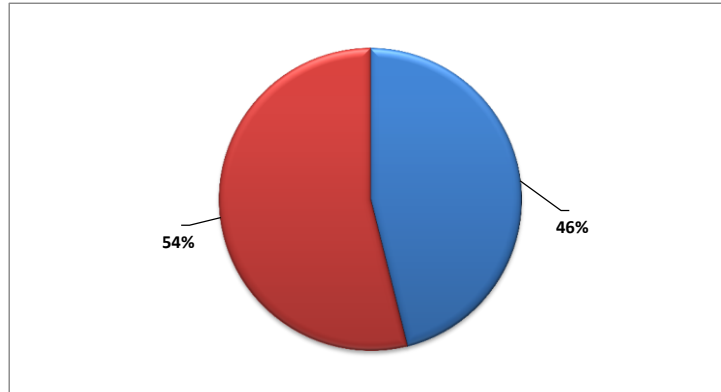


REVENUES - UTILITY FUND - SEWER

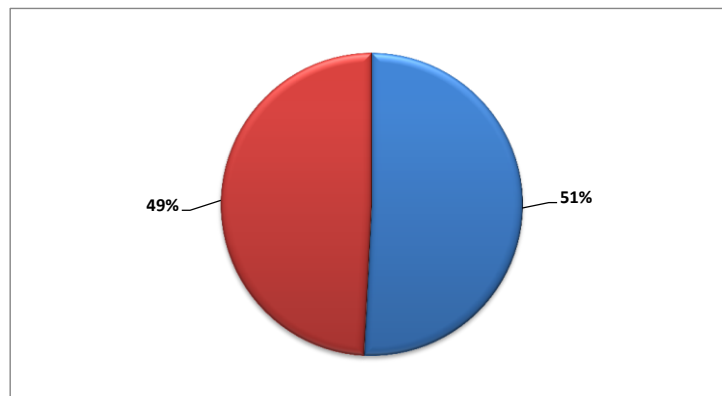


CITY OF NORTH POLE - Breakout of Personnel & Operating Expenses - 2015

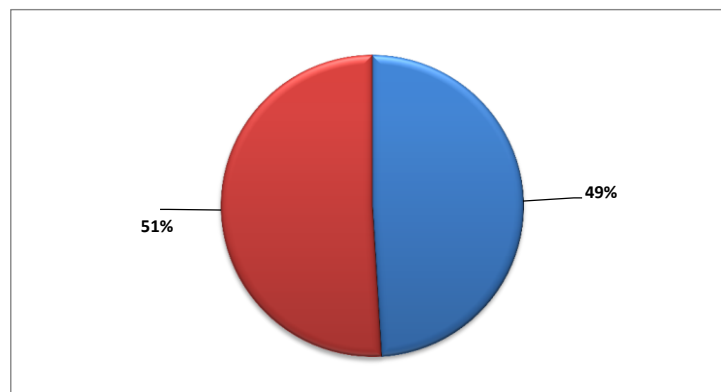
PERSONNEL EXPENSES - UTILITY FUND



NON PERSONNEL EXPENSES - UTILITY FUND



TOTA OPERATING EXPENSES - UTILITY FUND



General Fund Description

The General Fund is the City's primary operating fund and is used to account for resources traditionally associated with general government, administration, police, fire and Public Works which are not required legally or by sound financial management to be accounted for in another fund.

General Fund Revenues

Revenues are derived principally from taxation. Proceeds from property tax and sales tax account for 75 percent of General Fund revenue. Revenue derived from charges for services include fingerprinting fees, ambulance fees, traffic tickets, administrative grant recoveries, and other fees. In total, these proceeds account for approximately 9.5 percent of General Fund revenues.

Intergovernmental revenues from the State of Alaska, the Fairbanks North Star Borough Ambulance service, and the US Army Corps of Engineers contract account for 14 percent of General Fund revenues. These intergovernmental appropriations include revenue sharing, PERS on-behalf payments, FNSB contract fee's for providing EMS ambulance service, US Army Corps of Engineers contract for police protection and some of our smaller hourly reimbursable grants.

License and permits, fines and forfeitures, interest, prior year citation collections, other miscellaneous revenues and intergovernmental transfers account for less than 2 percent of General Fund revenues.

Taxation Breakdown

The City of North Pole collects taxation revenues through two primary means, property tax and sales tax.

Property tax is collected by the Fairbanks North Star Borough on behalf of the City of North Pole per Alaska Statute 29.45.560. Property tax is calculated using a mill rate or (percentage) of the value of the property. One mill of tax is equal to 1/10th of one percent of the value of a property. The best way to figure the tax amount of a property is to use the following equation

Property Value X [.00(Mill rate)] = Tax Amount

The City of North Pole has a mill rate of 3.5 or .35% of the value of your property.

If your property was worth \$100,000 the property tax would be \$350 per year for the City of North Pole.

Property tax revenue is projected to be approximately 18.5 percent of our general fund revenue in 2015, slightly down from 2014.

Sales tax is collected by the City of North Pole and includes some of the following special taxes, Bed tax, Tobacco Tax and Alcohol Tax. These special taxes are factored at different rates per City of North Pole Code 4.08.020.

General Sales Tax	4%	Maximum tax per transaction \$8.00
Bed Tax	8%	No Cap (Same as FBKS and FNSB)
Alcohol Tax	5%	No Cap (Same as FBKS and FNSB)
Tobacco Tax	8%	No Cap (Same as FBKS and FNSB)

All sales tax is collected monthly or quarterly

General sales tax revenue is projected to be 57% of General Fund revenue, virtually unchanged from 2013. The following sales taxes are represented showing their percentage of the General Fund Revenue.

General Sales Tax	49.7%
Bed Tax	1.6%
Alcohol Tax	3.9%
Tobacco Tax	2.3%

GENERAL FUND REVENUE - FUND 01

Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget	% of Budget
1	01-00-00-4002	Taxes: Property	959,554	954,545	1,030,386	1,031,500	1,050,000				1,050,000	18.6%
2	01-00-00-4003	Fire: Ambulance Service	358,946	365,968	383,469	402,000	411,000				411,000	7.3%
3	01-00-00-4005	Fire: Ambulance Fees	27,801	49,127	64,949	63,000	64,000				64,000	1.1%
4	01-00-00-4008	Fire: Other	36,080	6,911	6,947	7,500	4,500				4,500	0.1%
5	01-00-00-4014	Police: Other	11		60						-	0.0%
6	01-00-00-4017	Police: Citation Current Year	58,985	44,353	38,464	50,000	56,000				56,000	1.0%
7	01-00-00-4018	Police: FingerPrinting	10,295	11,495	10,620	12,000	11,500				11,500	0.2%
8	01-00-00-4019	Police: Reports	6,368	3,015	1,775	2,000	1,500				1,500	0.0%
9	01-00-00-4021	Police: Citation Prior Year	51,680	32,436	22,840	32,000	38,000				38,000	0.7%
10	01-00-00-4024	Police: Impound Lot		5,760	768		5,000				5,000	0.1%
11	01-00-00-4025	Police: Take Home Cars	383	899	9						-	0.0%
12	01-00-00-4045	Made In North Pole			-	1,000					-	0.0%
13	01-00-00-4062	State: Municipal Assistance	67,592	82,196	-						-	0.0%
14	01-00-00-4140	State: Shared Taxes	59,353	56,805	53,124	57,000	57,000				57,000	1.0%
15	01-00-00-4141	Business License	15,495	14,830	18,465	16,500	16,000				16,000	0.3%
16	01-00-00-4142	State: Liquor License	5,200	4,800	4,600	4,800	4,800				4,800	0.1%
17	01-00-00-4162	State Revenue Sharing	200,737	200,000	198,860	200,000	200,000				200,000	3.5%
18	01-00-00-4163	State: Corps of Engineers	52,307	67,388	72,652	84,000	82,000				82,000	1.4%
19	01-00-00-4165	State: PERS Relief	241,360	253,763	300,319	263,851	337,383				337,383	6.0%
20	01-00-00-5000	Taxes: Sales	2,452,042	2,463,477	2,579,151	2,603,001	2,796,514				2,796,514	49.4%
21	01-00-00-5002	Taxes: Sales - Misc Vendors			6,233						-	0.0%
22	01-00-00-5085	Police: CVI Grant	3,360	3,255	4,301	4,375	3,500				3,500	0.1%
23	01-00-00-5800	Interest	3,183	2,621	2,312	2,750	2,750				2,750	0.0%
24	01-00-00-5801	Miscellaneous	60,326	30,325	203,912	30,000	30,000				30,000	0.5%
25	01-00-00-5802	Taxes: Alchohol	193,166	207,515	216,078	212,500	220,000				220,000	3.9%
26	01-00-00-5809	Police: ASTEP HVE Grants	14,173	9,297	5,427	12,900	11,000				11,000	0.2%
27	01-00-00-5807	Fire: Grants			8,854	10,000	10,000				10,000	0.2%
28	01-00-00-5817	Taxes: Bed	83,173	85,894	55,273	67,500	90,000				90,000	1.6%
29	01-00-00-5818	Taxes: Tobacco	126,556	117,771	124,062	125,000	131,500				131,500	2.3%
30	01-00-00-5820	Police: DEA Reimbursement	81,133		-						-	0.0%
33	01-00-00-5822	Police: IRS Reimbursement	1,667	5,320	4,159						-	0.0%
34	01-00-00-5823	Police: Marijuana Eradication				800						0.0%
35	01-00-00-5900	Transfer In: Fund Balance	-	1,822	-						-	0.0%
36	01-00-00-5900	Transfer In: Forfeitures					20,000				20,000	0.4%
37	01-00-00-5900	Transfer In: (Utilities)					5,000				5,000	0.1%
38	01-00-00-5901	Transfer In: Fund 10 (Beautification)			1,788	-					-	0.0%
39	01-00-00-5901	Transfer In :Fund 24 (SOA Forfeitures)				17,632					-	0.0%
40	01-00-00-5901	Transfer in: Fund 36 (Impounds)			17,630	36,000					-	0.0%
41	01-00-00-5901	Transfer In: Fund 16 (Fire)			13,500	-					-	0.0%
		Total	5,170,925	5,081,590	5,450,986	5,349,609	5,658,947	-	-	-	5,658,947	
											5,658,947	

NOTE: In 2013 the City transfered in \$10,000 (from fund balance) for a Beautifiacion grant recieved in previous years

NOTE: in 2013, the City received \$23,205, from GVEA, as a refund on overcharges (from prior years) for electricity for street lights; along with \$147,518 for sales tax (from prior years) that was not charged, but should have been charged to various accounts around town. Both amounts were posted to Miscellaneous Revenue.

NOTE: In 2014, Impound Lot revenues have been moved to Impound Lot (Fund 36) and are seen as a transfer in from Fund 36, to better account for cost associated with impounds

NOTE: In 2014, the City has budgeted for payments to PERS made by the State, on behalf of the City. While there is no direct revenue or expens e to the City, we are required by GASB to book these amounts. The revenue has been booked into account 01-00-00-4165 and the expenses have been booked to each department as PERS Relief account. In previous years, the expense side was booked to the PERS expense for each

2015		
Department	% of Budget	Approved Budget
Administration	11%	647,517
Professional Servi	7%	417,750
Police	34%	1,923,715
Fire	36%	2,009,737
Public Works	12%	660,228
Total General Fund Expenses		5,658,947
General Fund Revenue		5,658,947
expenses equal revenue		-

CITY OF NORTH POLE CLERKS OFFICE

Mission:

The Office of the City Clerk provides the professional link between citizens, local governing bodies, city administration and agencies of government at all levels. Administer and conduct city elections in accordance with applicable local, state, and federal election laws in the highest possible standards. To preserve public records of the City of North Pole.

Program Description:

The City Clerk must adhere to constitutional government and laws of the community and state; impart standards of quality and integrity that merit public confidence; and maintain professional ethical standards. The City Clerk is responsible to administrative support to the Council; accurate records of proceedings of the governing body; administration of City elections; maintaining all records of the City; research and development of ordinances, resolutions, and reports; provide public information to citizens of the City; serve as a conduit between the Administration and the Council. The City Clerk is responsible for city elections and knowledge of election laws (federal, state and local).

Objectives:

- Continue to run the office in an efficient and effective manner providing the public access to their local government and staying within the fiscal constraints as required by state statutes and the city code of ordinances.
- Conduct efficient and litigation free elections.
- Improve election history information on the City webpage.
- Continue the restoration of permanent and historical paper documents with the implementation of Laserfiche.
- Provide the ability to citizens for easy access to public records.

Major Long Term Issues and concerns:

- Work toward adding a permanent position to continue the work with archiving records of all departments.
- Update filing system and organize records.
- Continue to work with staff and department heads on making the budget process to flow more easily.

FY2013 Accomplishments:

- Upgraded the sound system in the Council Chambers as the current system was old and had not been upgraded for many years.
- Moved confidential records to the new archive room and purchased new file cabinets to store current data in Administration along with new cabinets in the archive room.
- Received a grant from the State Legislature to enable the city administration personnel to develop an efficient, compliant archival system and secure records in the event of a disaster as well as expedite retrieval of archived documents. The City has invested \$50,000 in basic archival equipment, phase one. The second phase of the project has been to acquire the electronic equipment and scanners, supplies, and training necessary to implement the document archival system.
- Developed and implemented an electronic archival system with training for staff and used grant funding to hire temporary help to achieve goal.

- Completed the legal review for the North Pole Municipal Code and are in the process of updating ordinances to bring the code current.
- Conducted Parliamentary and Newly Elected Official training.
- Studied, researched, and implemented an IT improvement and upgrade that brought the City of North Pole into compliance.
- Purchased a new server to move Laserfiche and MiViewPoint on to for security reasons.
- Assisted all departments with the bidding process and advertisements.
- Negotiated health care contract with Alaska USA Insurance and AW Rehn to ensure affordable health care for employees and the City.
- Purchased a time keeping device for the Council Chambers for Citizen Comments.
- Continue to work with Director of City Services on the webpage to ensure that information is kept up to date and to help with transparency in local government.
- With the purchase of Laserfiche we have added a Records Search link to the front page of the website to give the public easy access to public records.
- Added a dedicated line in the Council Chambers to help with transmission of elections and for ease of conference calling during meetings. Purchased Polycom device from ACS.
- Conducted City elections free of litigation.

FY2015 New Initiative:

- Continue to scan and archive records with the new electronic scanning and archiving system.
- Work to envelop all departments within the City to implement a document management system.
- Hire one new permanent position for Records Management and Deputy Clerk duties.
- Develop and implement a travel policy.
- Purchase two new ipads or other device each year to keep equipment up to date.
- Finalize the NPMC review and have final printing ready by the 1st quarter.

Line-Item Explanations / Admin

7001 Publication & Advertising. Cost of publishing agendas, meeting notices, public hearing notices and bids in the Fairbanks Daily Newsminer.

7002 Election Expense. Annual fee for FNSB to conduct the elections for the City.

7004 Travel/Administration (Council). Travel costs for Mayor and Council to travel to Juneau for annual lobbying and Washington DC, attend Alaska Municipal League (AML) annual conference in Anchorage and Summer Session in August.

7009 Council Supplies & Equipment. Purchase of computers, ipads, and materials needed for the council.

7049 Training. Travel costs for City Clerk to attend annual Alaska Association of Municipal Clerks (AAMC) conference and International Institute of Municipal Clerks (IIMC), Finance Officer, A/R, A/P to attend the Caselle Conference (Financial software), and for Finance Officer to attend AGFOA and the GFOA conference. Also includes mileage, hotel and meals. Included in this is any webinars for continuing education credits.

CITY OF NORTH POLE

Human Resources

Mission:

The mission of the Office of Human Resources is to lead the successful development of employees and employment relationships through effective hiring, training and related support services.

Program Description:

The Office of Human Resources provides employee relations, talent management, recruitment, hiring, retention, training and the administering of benefits for employees, ensures regulatory and statutory compliance, develops policies and procedures and administers the labor relations for the City.

Direct Services

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring process.
- Locating sources of qualified manpower to meet the needs of the City
- Maintaining and administering a fair and objective system for classifying jobs/positions.
- Creating and maintain pay grades for comparable work across the City.
- Administering employee records.

Objectives for FY 2015

- Provide human resource services for the City and its employees. Maintain current personnel, employment, and policies/practices to ensure compliance with changing federal and state law.
- Implement Employee Online Self Service.
- Conduct a review of job classifications.

Major Long Term Issues and concerns:

- Improving talent acquisition and talent management.
- Standardizing, centralizing, memorializing, and implementing necessary policies and forms.
- City-wide salary survey and assessment.
- Managing healthcare costs, benefits and administration.
- Implementation of electronic solutions for HR Processes.
- Standardizing job descriptions
- Ensuring a functional and user-friendly Human Resources website

FY2014 Accomplishments:

- Negotiated health care contract with Alaska USA and AW Rehn to ensure affordable health care for employees and the City.
- Started implementing the Human Resources module in Caselle to make sure that it is capturing each employee for better management of records.
- Implemented MiViewPoint with AR Clerk so employees can have the ability to look at their payroll information.
- Reviewed and restructured the Unified Pay Scale.
- There were no grievances filed for 2014.
- Effectively handled ethics and Human Rights Commission complaints.

FY2015 New Initiative:

- Update and standardize policies, forms and job descriptions.
- Develop the Human Resources website to better serve our employees, supervisors and the public.
- Develop and implement an updated travel policy.
- Leverage technology to provide employees with self-service access to administrative information and processes.

FINANCE

Finance is tasked with the job of overseeing all financial related duties for the city while adhering to Federal and State statutes as well as GASB (governmental accounting standards board) rulings. We are a small department consisting of an Accountant, Accounting Tech for Accounts Payable, Sales Tax, and Business Licenses and an Accounting Tech for Billing (this position reports to the City Services Director – not the Accountant, this position also works for the building department. Both of the accounting tech positions cover the front desk as part of their normal duties.

In the past five years, we have worked hard to improve all functions of finance. This has included streamlining processes ie utilizing our fund accounting system to its full potential; creating documents detailing trends in expenses and revenues, creating an audit process to ensure quality audits that are free from material weakness and improving overall communication from the department.

In the past few years, five city bank accounts have been closed out. Three of these accounts held monies received from assessment payments; those monies (\$162,000) have been rolled up together into a one-year CD, renewable each August. (The City has no other investments.) Current assessment payments stay in our Central Treasury; the City is now using fund accounting to properly collect and remit monies attributable to the assessments. The bank account that was used to hold Utility FRR and Base monies was closed out in 2013, moving the monies to Central Treasury, and again, using fund accounting to track revenues and expenses (two new reserve funds were set up). The Capital bank account was not used to receive funds except when the City remitted payments on capital projects. At that time, the City moved funds from Central Treasury to that account. This account was closed out in 2010.

Currently, the City maintains two bank accounts; one for our Central Treasury and one for Gaming receipts. While the City has not had a Gaming License for several years we are still required by state statute to keep those monies separate.

Spreadsheets to track trends in revenues and expenses, especially tracking tax revenues have been created and are updated either monthly or quarterly. These documents track information back to 2002 when Caselle was implemented. These spreadsheets are used to balance subsystems (in Caselle) to the general ledger and are used for audit.

City audits have been free from material weaknesses since FY 2010. An audit preparation process has been developed to ensure clean audits. Preparatory work is done throughout the year to help make things smoother during the “crunch” time. Spreadsheets have been developed and are maintained, throughout the year, to assist in accounting for grants, long-term debt, transfers, payroll and various revenues/expenses.

While the City has not created any new assessment districts, in the past five years, we did take one large assessment ie parcel and divided it into 42 separate assessment accounts – this was a large project that was handled by the Accounting Tech for Billing. We are seeing an increase in water/sewer hookups (approximately 125 new customers in the past five years) as well as increases in business licenses (and therefore sales tax).

The Billing Tech and the City Clerk, worked with Caselle, this past summer, to implement “My ViewPoint”. This enables city department heads to print out various financial reports as well as allowing

city employees to view their own payroll related items. This is a web-based program that allows one to look up their information from home or work.

The Hotel North Pole started generating bed tax in the summer of 2009. In the winter of 2011, at the urging of the Accountant, Mayor Isaacson put through an ordinance for the City to collect Tobacco Tax – until then taxes on tobacco sales to retailers in the City limits were collected and kept by the Fairbanks North Star Borough.

In 2013, the City created reserve accounts to start saving monies for vehicle purchases (for all departments) as well as monies for general fund capital projects. The 2015 budget includes a new reserve fund for health insurance. This fund will collect all rebates, refunds and stop loss payments from our health insurance provider. At year end, any revenues over expenses will be transferred to this fund to help build a reserve that can be used during years of unexpected overages in health care expenses.

Continuing education is on-going with yearly seminars for Caselle training for all accounting staff. The Accountant attends the AGFOA (Alaska Government Finance Officers Association) semi-annual conferences and occasionally attends the GFOA (Government Accounting Officers Association ie our national association) yearly conference. For the past two years, the Accountant has served on the AGFOA Board of Directors as Treasurer for the association. While her term, as Treasurer is up in November, she will still sit on the Board of Directors for another year.

Currently, at the request of our auditors , the Accountant is working on re-designing the Chart of Accounts. When the Chart of Accounts was originally set up for Caselle, no attention was paid to trying to track account numbers between departments. Now, we are trying to stream-line our chart of accounts by setting up continuity in account names and numbers across departments and funds. Another section will be added to each account to assist our auditors in the “roll up” needs for financial reports. This will also allow the City to create some of needed audit statements. . In addition, we will be formatting accounts to better utilize the budgeting process in Caselle. This is an on-going project with an estimated finish time of Spring 2015.

ADMINISTRATION EXPENDITURES

Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	01-01-00-6000	Wages: Full Time	267,147	274,244	274,256	273,368	317,703				317,703
2	01-01-00-6060	Wages: Council	14,950	16,100	14,625	18,000	16,000				16,000
3	01-01-00-6090	Overtime: Regular	295	1,145	614	750	750				750
4	01-01-00-6091	Holiday Pay		182	277		-				-
5	01-01-00-6097	Workman's Comp	1,602	1,778	1,489	1,894	2,033				2,033
6	01-01-00-6098	FICA	462	682	583	578	600				600
7	01-01-00-6099	Medicare	4,093	4,378	4,188	3,975	4,608				4,608
8	01-01-00-6100	PERS	60,349	63,293	61,498	62,286	71,380				71,380
9	01-01-00-6102	Insurance: Health & Disability	80,507	86,013	76,943.99	81,000	96,415				96,415
10	01-01-00-6103	Annual Leave	4,375	6,028	7,493.11	4,000	2,000				2,000
11	01-01-00-6100	PERS: Relief	31,186	33,791	38,997.91	33,351	39,228				39,228
12	01-01-00-7001	Publications & Advertising	20,469	18,908	13,622.20	20,000	20,000				20,000
13	01-01-00-7002	Election Expense	3,879	7,152	2,011.62	4,500	3,000				3,000
14	01-01-00-7003	Promotion	7,403	3,688	1,482	3,000	2,500				2,500
15	01-01-00-7004	Council: Travel	11,641	16,896	10,658	7,000	7,000				7,000
16	01-01-00-7006	Sales Tax Rebates	4,648	4,800	788	800	800				800
17	01-01-00-7007	Maint. Contracts/Equipment	41,377	35,665	39,933	23,500	25,000				25,000
18	01-01-00-7009	Council: Supplies	4,892	1,904	6,092	1,800	1,500				1,500
19	01-01-00-7015	Vehicle: Gas	1,061	2,674	301	2,250	1,500				1,500
20	01-01-00-7016	Vehicle: Maintenance	863		773	500	500				500
21	01-01-00-7022	Office Supplies	9,294	12,506	6,160	10,500	10,500				10,500
22	01-01-00-7029	Miscellaneous	6,135	6,444	5,880	6,000	5,000				5,000
24	01-01-00-7030	Office Equipment	5,557		4,959	3,000					
25	01-01-00-7039	Postage/Meter Rental	6,409	5,054	2,141	6,500	7,500				7,500
26	01-01-00-7041	Bad Debts			-		-				-
27	01-01-00-7049	Training/ Classes/Manuals	9,884	5,876	6,265	12,000	12,000				12,000
28	01-01-00-8055	Arctic Winter Games		15,000	-		-				-
29	01-01-00-8056	Sled Dog Races		20,000	-		-				-
		TOTAL	598,478	644,204	582,030	580,551	647,517	-	-	-	647,517
											647,517

NOTE: In 2014, staff travel has been included in training/ classes/ manuals Acct# 01-01-00-7049

NOTE: Acct# 01-01-00-7004 (travel / administration) was renamed to (Travel Council) to better represent the cost of Council travel.

NOTE: In 2014, Maintainance Contracts and Equipments (01-01-00-7007) was reduced because IT support was consolidated to a new account in Professional Services

Administration Breakout of Expenses					
	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	267,147	274,244	274,256	273,368	317,703
Salaries - Council	14,950	16,100	14,625	18,000	16,000
Overtime	295	1,145	614	750	750
Holiday Pay		182	277	-	-
Medicare	4,093	4,378	4,188	3,975	4,608
SS	462	682	583	578	600
Pers	60,349	63,293	61,498	62,286	71,380
Pers - State					
Leave Cash Out	4,375	6,028	7,493	4,000	2,000
Health Insurance	80,507	86,013	76,944	81,000	96,415
TOTAL COST OF PERSONNEL	433,781	453,845	441,968	445,850	511,489
(percent of operating budget)	76%	74%	81%	81%	84%
NON PERSONNEL COSTS	133,511	156,568	101,064	101,350	96,800
(percent of operating budget)	24%	26%	19%	19%	16%
TOTAL OPERATING BUDGET	567,292	610,412	543,032	547,200	608,289
PERS RELIEF	31,186	33,791	38,998	33,351	39,228
TOTAL BUDGET	598,478	644,203	582,030	580,551	647,517

Professional Services

Professional Services is designated as the fund for expenses not related to a particular department or that relate to the City as a whole.

Some of the budget line items have changed due to changes in contracts. Auditing and Accounting has been decreased because of the cheaper contract with our auditing firm. Legal Fees have been increased to account for additional legal review and consultation in 2015. Dispatch services has been increased to account for historic increases seen in the past, although the new contract has yet to be agreed upon by the City of Fairbanks and North Pole. Bed Tax allocations have been included as a lump sum amount to be distributed per Ordinance 14-14 which changed the disbursement process. IT support has seen an increase as we are budgeting to bring all departments under one IT support agreement.

All transfers from the General Fund are also included in the professional services budget.

PROFESSIONAL SERVICES EXPENSE

Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	01-02-00-6104	Insurance: General	19,997	20,770	23,026	22,000	23,000				23,000
2	01-02-00-7004	Fees: Audit & Accounting	20,783	25,539	24,754	26,000	20,000				20,000
3	01-02-00-7005	Fees: Legal	4,641	7,122	7,038	11,000	11,000				11,000
	01-02-00-7007	Fees: IT Services				12,500					
4	01-02-00-7012	CH: Building Maintenance	1,557		5,648	4,000	3,500				3,500
5	01-02-00-7016	CH: Electricity	9,976	10,588	10,448	12,000	12,500				12,500
6	01-02-00-7017	CH: Heating Fuel	7,997	11,800	11,782	12,000	12,500				12,500
7	01-02-00-7019	CH: Phone	8,548	10,367	9,485	8,750	8,750				8,750
8	01-02-00-7020	Santa Seniors: Fuel		(2,027)	576		-				-
9	01-02-00-7025	Fees: Dispatch Services		85,841	90,133	104,000	114,000				114,000
10	01-02-00-7035	Ordinance Codification	860	5,464	1,522	5,000	3,000				3,000
11	01-02-00-7042	Citations: Admin Fees	3,954	3,902	3,415	3,500	3,500				3,500
12	01-02-00-7043	Citations: SOJ Fees	8,322	3,675	2,625	7,500	3,500				3,500
13	01-02-00-7050	Fees: Credit Card User	3,932	4,615	5,796	4,000	5,500				5,500
14	01-02-00-7055	Preparedness			-	2,000	2,000				2,000
15	01-02-00-7071	Fees: Website Design & Maintenance	2,039	2,498	1,996	3,000	3,000				3,000
16	01-02-00-7201	Bed Tax: NP Chamber	21,209	21,903	14,095	17,212	60,000				60,000
17	01-02-00-7203	Bed Tax: Christmas In Ice	10,605	10,951	7,047	8,606					-
18	01-02-00-7204	Bed Tax: NPEDC	35,348	36,505	21,856	28,687					-
19	01-02-00-7205	Bed Tax: FCVB	3,535	3,651	2,349	2,869					-
20	01-02-00-7024	Fees: AK Railroad			8,000	8,000	8,000				8,000
21	01-02-00-7007	Fees: IT Contract				12,500	38,000				38,000
22	01-02-00-7091	Transfer To: Fund 50 (Fire Fleet)			14,352	13,975	13,975				13,975
23	01-02-00-7091	Transfer To: Fund 51 (Police Fleet)			14,352	13,975	13,975				13,975
24	01-02-00-7091	Transfer To: Fund 53 (Public Works Fleet)			9,936	9,675	9,675				9,675
25	01-02-00-7091	Transfer To: Fund 52 (Admin Fleet)			5,520	5,375	5,375				5,375
26	01-02-00-7091	Transfer To: Fund 54 (GG Reserves)			44,159	43,000	43,000				43,000
27	01-02-00-7999	Transfer To: Fund Balance				14,911	-				-
		TOTAL	163,301	263,163	339,910	416,035	417,750	-	-	-	417,750
											417,750

NOTE: In 2013, the Council adopted ordinance 13-11 (Designated funds) that created funds for vehicle replacement and capital projects. These funds are required to be funded with a percentage of property tax.

NOTE: In 2013, Ak Railroad Permit Fees were added to Professional Services

NOTE: In 2013, IT suport was added to Professional Services

NOTE: In 2013, Transfer to Fund Balance was moved to Professional Services



A Status Update



By

Chief Steve Dutra



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

**Chief Steve Dutra
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The Honorable Bryce Ward
Mayor, City of North Pole
Members of the North Pole City Council
Citizens of the City of North Pole

October 15, 2014

**North Pole Police Department
"A Status Report"**

I would like to spend some time discussing the dynamics of your police department. We have a fine group of employees who all have been hand selected from a diverse pool of applicants. Your staff has done a great job at meeting the mission even though our staffing levels in 2014 were at the lowest they have been in years. I am going to share with you an incredible amount of information in order to educate you on the job that your officers have done over the last year and some of the exciting objectives for 2015.

This will be my third year as Chief of Police and my third budget, all of which have come in under budget. This last year we faced significant challenges and met most of those with success, but not without sacrifices. We entered 2014 with the same mission but with a decrease in personnel due to uncontrollable circumstances.

First of all I want to point out that our **2015 Proposed Budget and our 2014 Amended Budget** for salaries is only \$53,396 difference. I would like you to understand that our 2014 Proposed Budget included full staffing and the 2014 Amended Budget did not. So the actual difference between our 2014 Proposed Personnel Budget and our 2015 Proposed Personnel Budget is approximately \$28,216 or 3.39%. This is well within the expected growth range considering the absorption of the AHSO grant and the 3% increases to the unified pay scale.

I want the council to be informed as to why we are showing an increase over the 2014 Amended Budget. We have basically defunded our 9th patrol officer and replaced it with the previously funded AHSO Traffic Officer. The return of the 9th patrol officer will assist the regular patrol duties but this officer will be assigned to a Traffic function until otherwise needed to cover shifts or assigned to other duties.

In order to sum up this change I wanted to show these numbers in a simpler form.

Salaries	→	\$830,215	Original 2014 Approved (Nov 2014)
		\$805,035	Amended 2014 (2013)
	→	\$858,431	Proposed 2015 salary budget
↓			
\$28,216 = 3.39% increase in salaries			

Historical Budget:

In order to show you where we are and what our historical budgets have looked like, I am including the following graph.

Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Proposed 2014	Proposed 2015
\$709,714.00	\$728,713.00	\$737,744.76	\$738,160.50	\$759,984.00	\$830,215.00	\$858,431.00

Our 2015 budget has been cut in some areas to accommodate another year of budget shortfalls. In other areas we are seeing some increases particularly in the shift differential which is being budgeted to finally bring it in line with the standards of most police agencies.

In order to meet the budget gap in 2015 and maintain a balanced budget we have reduced expenses in the following areas.

Line item 01-03-7008 Police Training: has been reduced by \$3,000. We are going to experience some cut backs and some adjustments to accommodate this reduction. We will need to return this fund to its original amount as soon as possible in order to accommodate our longer term training objectives.

Line item 01-03-7009 Equipment Outlay: We have reduced this line item by \$3,000. We must return this line item to its original amount in 2015 so we can replace radios, computers, vests, and so on. This is where all of our high dollar expenses come from.

Over the last two years we have not had any vehicle purchases due to budget constraints. This year, thanks to the city council, we have a vehicle fleet fund to hopefully purchase one vehicle and possible a second depending on costs and other funding sources.

Personnel challenges:

In the beginning of 2013 we experienced a void in patrol officers with four positions open. Although one was filled, this officer was still in training, this left large holes in our normal staffing. With our applicant pool on a steady decline over the last several years, we were forced to hire individuals without academies. This trend has added significant challenges to an already strained budget which continued to plague staffing levels through much of 2014.

In 2013 we had to find ways to send three non-certified officers to the academy and stay within our budget. Academy costs including overtime can be in excess of \$10,000 per person, a burden our budget could not bear. We found outside sources for two academies and used nontraditional funding from Asset Forfeiture to offset tuition costs for the third. We had to use most of our Training overtime to offset overtime costs for employees attending the 6 and sometime 7 days a week academy schedule. We were successful because we tackled problems with a can do attitude.

Once two of these recruits finished their 16 week academy they returned to NPPD for Field Training or FTO. One recruit was injured during the academy; he was unable to return to normal duty and was working light duty until October 2014.

The second recruit completed FTO in August of 2013 and was finally able to rotate into the schedule but left in mid-2014 for a better pay as a security guard. The City of North Pole invested approximately \$50,705.71 in direct payroll compensation while attending training and overtime, tuition, uniforms, gear, training costs, backgrounds, polygraph, psychological screening, bullet resistant vest and cover, administrative costs, medical exams, material and more. This does not include the normal salary and overtime paid for full time patrol duties during August 2013 and July 2014.

Thanks to Lt. Rathbun's hard work we now have an example of the staggering costs involved in training an officer to perform the basic functions of a police officer. We cannot afford to continue this cycle. The third recruit, from 2013, completed the academy and is currently in the patrol rotation.

At no point during 2014 were we fully staffed. At no time during 2012 or 2013 were we at full staffing. I can only recall two short periods in the last 5 years where we have been fully staffed. Law enforcement is a very competitive arena and our wage structure makes it difficult for us to compete for applicants and keep them. We will continue to struggle with recruitment and the ability to retain trained officers unless we remedy our wage structure. This would include Unified Pay scale restructuring (currently under consideration), COLA considerations, and the shift differential included in this budget.

Staffing Levels:

Standard Patrol staffing levels at full complement are as follows: (excluding May – Sept)

- (2) Officers and 1 Sergeant to cover each of the three shifts
- (1) Lieutenant on Day shift monitoring Department Operations and grants.

Shift overlaps: 10 Hours shifts



Examples of Patrol staffing:

May – September (Patrol Only) with changes currently in budget:

Day shift = 2 patrol officers Swing shift = 3 officers Grave shift = 3 officers

October – April (Patrol Only)

Day shift = 3 patrol officers Swing shift = 3 officers Grave shift = 3 officers

During each year these levels fluctuate due to vacations, training, injuries, family leave, sickness, and other related personal matters.

Augmented staffing includes:

- (1) Chief of Police
- (1) Evidence Custodian/Dispatcher
- (1) SDEU Officer assigned full time to Drug/Alcohol Interdiction
- (1) Detective
- ~~(1) Traffic Officer (DELETED in 2015 budget)~~

Overtime:

2009	2010	2011	2012	2013	2014	2015
\$33,250.00	\$15,288.69	\$18,794.57	\$19,550.18	\$26,654.00	\$29,000.00	\$43,040.00

As you can see above our overtime expenses were on a downward trend mainly due to 10 hour shifts starting in 2009. Budget years 2013-14 are higher. This is attributed to shortage in staff due to injury, attrition, and training. The 2015 proposed increases are to cover shift differential with the hope that staff shortages, due to officers leaving, will slow or cease and overtime expenses can stabilize closer to 2010-2012 levels.

Training:

Our annual training regimen includes training in firearms where qualifications are required twice a year, blood borne pathogen, hazmat, First Aid and CPR/AED, Taser refreshers, Emergency Vehicle Operations, defensive tactics, and use of force. There are many other courses that we send officers and command staff to that help us offer a better service to the community. These can include Crises Intervention Training, Crime Conferences, Department of Homeland Security training, Ethics and so on.

Our professional development requires officers to attend Field Training Officer, Interview and Interrogation classes. These courses certify our officers to train new police officers and or reserve officers and are required for everyone. Our interview and interrogation requirement is one of the most important training classes. This gives the officers the skills they need to be successful in resolving cases.

Grant Funding:

We understand that revenues are tight and the needs of our small community are unique. In order to help offset budget strains, the Police Lieutenant manages the JAG grant on top of patrol duties when patrol staffing falls below minimums. In 2014 our grant awards and contracts related to our staffing were in the range of \$206,000. These grants and contracts varied depending on actual expenses. Final figures are not yet available since fiscal years fall in difference sequences.

Police Related Revenue including Grants and Contracts:

In an attempt to show the council, and the public, that the North Pole Police Department is not a 100% direct drain on the budget we wanted to show a balanced financial picture. The following sources of revenue are directly tied to police related functions.

2014 Budget total	
ICAC Agreement	\$5,000.00
JAG	\$50,000.00
Chena Lakes	\$82,795.00
Reports	\$50,000.00
Asset Forfeiture*	\$198,500.00
Citation Revenue	\$44,000.00
Fingerprinting	\$8,600.00
Liquor license	\$4,800.00
Impound fees	\$18,000.00
Total	\$461,695.00

* Amounts to date

Although we do not regulate our activities based on revenue streams it is important to acknowledge these sources of revenue which help offset the overall cost of police services to the citizens of North Pole. Many of these revenue streams require significant time commitments in order to maintain.

Some of these grants have been with the City of North Pole for some time and I felt it was important to identify the amount of money granted to the city over the years. The benefits to the citizens have been substantial. One specific data point is approximately 335 DUI arrests from the AHSO funded Traffic Safety Officer.

AHSO and NHTSA have awarded grant funding since 2008 in excess of \$882,326. Actual reimbursement is approximately \$516,000.

SOA – Pass through Byrne funding Grant awards have been \$430,000. Actual reimbursements are approximately \$279,000 not counting Equitable Sharing Funds.

Chena Lakes Contract:

Every year since the 1990's the City of North Pole has signed a contract with the Army Corp of Engineers for law enforcement services. These services include one full time officer stationed in the Chena Flood Control project between May 1 and September 30. This officer patrols the area during this period and returns to normal patrol between October 1 and April 30.

This last fiscal year the contract was for \$82,795. This is a win win for the city and the Corp of Engineers. We expect this contract to continue in 2015.

Equitable Sharing Funds and SOA money seizure:

Over the course of our involvement in the SDEU, or the State Drug Enforcement Unit and the IRS Task force the city has realized revenue streams from these programs. One of the programs is the Asset Forfeiture or Equitable Sharing program. This program diverts revenue into two funds. One of the funds is called Justice (DEA) and the other is Treasury (IRS). Depending on the agency adopting the case these funds will be diverted through one of these two agencies.

Generally these funds come through the Alaska State Troopers, due to their designation as the coordinating agency, and are diverted and divided based on the pre-determined revenue sharing agreement. Once the revenues are divided they are distributed to participating agencies. These revenues come from illicit drug/alcohol activity and money laundering cases to including, but not limited to, marijuana grows, heroin distribution, and methamphetamine. Any federally adopted case funneled through SDEU would qualify for this distribution process.

The third source of funds comes from cases prosecuted through the State of Alaska. These cases are also divided amongst participating agencies to exclude the federal government, unlike Equitable Sharing funds which have a proportional percentage extracted from them prior to the division. Each set of funds has its own criterion for spending.

As of the date of this letter, we have received approximately \$350,000. This money has been used to renovate the police station with much needed desks, flooring, painting of station, new roof, additional funding for heating renovations, gear and so on. We have purchased a new vehicle for the Detective and paid for a significant amount of training for our officers. We have also made a substantial purchase of laptops for patrol using these funds.

Impound Fees:

In late 2012 I was successful at completing a long term deterrence plan and implement an impound program for DUI, Driving While Suspended, and No Insurance offenses. The City of North Pole now has another tool to help reduce these crimes from occurring inside the city limits.

The entire idea behind this plan was to reduce the number of DWSOL, DUI and No Insurance events through a community backed effort where vehicles used by violators would be impounded. The administrative fee of \$384.00 was originally intended to be placed into a fund that would allow the City of North Pole to establish a Forfeiture Program. Last year, due to budget shortfalls this money was diverted to the general fund and no money was put aside for the original purpose. This year the Mayor has set aside a majority of these funds for the purpose they were intended. To date this program has generated approximately \$35,000.00

This program adds an additional layer of deterrence and helps secure the safety of the citizens. I firmly believe the City of North Pole should seek vehicle forfeiture on repeat offenders but without sufficient funding, this program will be placed on hold.

Alternate Funding for special programs:

The North Pole Police Department personnel have committed extra time toward special programs which help increase public safety and assist the department in attaining its goals and objectives. The ultimate goal is to keep the community safe. Each one of these programs requires time and commitment from our patrol officers. Many of them have funding sources and some do not. In order to educate the council on each of these I am including a list.

One of our goals is to maintain safe roadways for vehicular traffic. These efforts are augmented by several funding sources. Our DUI enforcement patrols, where 90% of the costs in 2013-14 was paid for through AHSO. I will discuss the impact of these grant funds later in this update. Our ongoing funding through the State of Alaska Commercial Vehicle Enforcement helps us maintain commercial vehicle safety.

Commercial Vehicle Enforcement:

For many years now we have received funding for commercial vehicle enforcement. This year we will receive up to \$3,915 for level 1, 2, 3 inspections. Over the course of this agreement we have found it to be extremely beneficial to the citizens. Not only are severe violations of safety being discovered we are sending a message that commercial vehicle safety is a high priority

Alaska Strategic Traffic Enforcement Plan:

In order to assist the National Highway Safety Administration with their safety goals, the Alaska Highway Safety Office offers grant funding to help increase seatbelt usage and to apprehend impaired drivers. In 2014 we received additional money to augment patrol with officers targeting seatbelt and impaired driving. This grant targets holidays and other NHTSA sponsored campaigns. The amount of money for these activities in 2013 - 2014 was approximately \$10,000 in overtime funding.

Special Funding for Programs related to Investigations:

Internet Crimes Against Children or ICAC:

The North Pole Police Department has entered into an agreement with the Anchorage Police Department to assist a nationwide effort to combat the victimization of children on the internet. We have problems in our own community with documented predators engaging in online solicitation and child pornography distribution.

Our involvement includes investigations into reports within our jurisdiction and assisting other agencies in investigations. Our monthly reports are filed with the ICAC APD unit and for this we received authorized funding in the amount of \$5,000. In 2014 we have not used these funds. It is our intension to use these funds in the next budget cycle.

Internal Revenue Service:

The North Pole Police Department has entered into an agreement for the last several years where our Detective is assigned to assist IRS agents with cases. Detective Johns Stewart is a Task Force Officer assigned to assist the IRS. For his involvement the City of North Pole is compensated for any overtime incurred during an investigation. This could include some costs associated with travel for training. In 2014 the City of North Pole received approximately \$3,000.00 for overtime expenses. I would also like to note here that Det. Stewart brought in **\$187,000** in Equitable Sharing Funds in 2014; all related to his IRS activities. Det. Stewart has also taken several high profile heroin dealers off the streets.

Changes to Grant Funding in 2015:

We are expecting the following changes to our grant funding sources in the coming fiscal year.

AHSO is reducing grant funding from 2014 levels of 90% to 50% and post October 2015 levels to 25%. This leaves the remaining cost to be covered by the city. We plan on declining these funds and continuing our traffic enforcement program on our own. This decision is based on several major factors. 1) Funding costs for 50% of the position, for most of 2015 and 75% for 3 months in 2015. 2) The limited capabilities of the officer assigned to this position. 3) The loss of our ninth patrol officers in 2014 and no revenue streams available to support both options.

Our shifting budget demands require we meet our primary mission which is patrol above. Patrol is where the service starts. Funding for the AHSO DUI officer and funding for all nine patrol officers was unattainable with the current budget demands.

We expect no decline in funding from the State of Alaska regarding commercial vehicle enforcement. We also currently have no agreement with AHSO to fund ASTEP programs into 2015, although I do expect AHSO to send notifications for this funding soon.

We do not expect a change in funding from ICAC or the IRS. Although we have not received new MOU's for 2015 from either of these agencies, it is expected that this relationship will be continued. Our Byrne/Jag grant is funded on a July 1 – June 30 cycle and the amount of funding expected in the 2015-16 cycle is likely to be within the range of previous years of \$50,000 - \$60,000. We have received our JAG funding for 2014 to July 2015 in the amount of \$50,000.

Legislative and Department of Homeland Security and Emergency Management grants were completed in 2014. These grants are as follows:

Legislative Grant in the amount of \$75,000 was granted to the City of North Pole specifically for the purpose of fixing the heating and cooling systems within the police facility. The current building has been experiencing high energy costs and much of this is attributed to inadequate or non-existing heating and cooling in all occupied spaces.

Before the end of 2014 we will have completed engineering designs and the completion of the heating and HRV upgrades. We used \$15,000 of the funds to assist with design and the remaining \$60,000 was used for construction and the additional \$27,000 was covered by funds from Equitable Sharing.

The DHS&EM grant awarded in 2012 has been completed and all BDA equipment was purchased and installed and radios were purchased and are ready for installation. This grant award was \$128,363.00.

Annual Programs supported by Police Department Staff:

As a department we believe it is our duty to support the community in as many ways possible. 2014 was a difficult year for the staff due to demands and schedule shortfalls. We continued our support for the following programs.

- Gang Resistance Education And Training: or GREAT.
A program aimed at 6th graders in the North Pole Middle School. This course is taught one day a week and focusses positive decision making skills and positive interaction with law enforcement.
- Presentations to parents and students on social media and dangers associated with smart phone and similar devices.
- Annual Preparedness Fair at the Carlson Center.
- Tours of police station to include girl scouts, boy scouts, elementary school kids, and more.
- Community interaction during 4th of July parade and Homecoming.
- Our annual Operation Glowstick. Focuses on child safety during Halloween.
- Attend a variety of meetings with organizations all over the area.
- Bi- Annual assistance with classes taught at the CTC law enforcement academy.
- High School forensic class to students.
- North Pole Christian School drug presentation due this month.
- North Pole Middle School Red Ribbon Week.

Equipment Status:

Over the last 10 years the City of North Pole has invested into police vehicles in order to maintain a fleet capable of supporting the mission of the police department. The idea behind this investment was to replace a vehicle every year in order to maintain a healthy fleet of vehicles not prone to breakdown and maintain a level of safety for our officers.

When a vehicle goes down it requires an enormous investment of time and money. When a car is subject to repair it requires someone, usually patrol, to drive the vehicle to repair and then retrieve the vehicle once it is repaired. This takes the patrol officer out of the city limits for the time it takes to do this.

We have supported the assigned vehicle method versus the pool car method and have been able to stretch the life of our vehicles up to 15 years. Using this method gives the vehicle a longer life and it has been proven over and over in numerous studies to be the most economical way to provide patrol cars for police departments.

Unfortunately over the last several years we have allowed our fleet replacement schedule to falter. Often times the vehicle is sacrificed to close the “budget gap.” This can be best explained in the following way. Of the 14 vehicles in our fleet, 3 have been purchased with funds other than general fund revenue. We have used Grants and Asset Forfeiture funds to purchase vehicles.

Currently our average vehicle has 83,300 miles on it. This is extremely concerning as we go into the 2015. This average just fell from the 2014 numbers of 88,200 with the replacement of the SEDU vehicle this last month. Without that replacement of this vehicle these numbers would have been over 90,000 miles. It is my hope we can purchase a couple of vehicles this year one through standard purchases from the new fleet fund and the second through an alternate plan to be discussed during budget presentations.

In 2007 budget shortfalls and delays in vehicle purchases cause 3 vehicles to arrive in 2008. This may have been a good thing for the fleet but as these vehicles meet their end of life this poses a significant problem with 3 vehicles needing replacement at the same time.

In 2012 I was able to use Equitable Sharing to purchase a vehicle for our Detective. In 2010 I was able to secure a grant from AHSO to purchase a vehicle for our traffic unit. In 2012 I cut my budget to find money to purchase a vehicle due to an oversight in the 2011 budget preparations. In 2013 we purchased a motorcycle using funds from the sale of some assets. This motorcycle was significantly less expensive than a vehicle and will help decrease mileage on more than one fleet vehicle over the next 20+ years. It is important for us to share this information because it will become our biggest obstacle in the years to come.

I am extremely thankful for the vehicle fleet funds and the outlook on vehicle replacement being on a regular cycle and not subjected to budget fluctuations.

Supplemental Equipment:

Along with our patrol fleet we have acquired numerous support vehicles. These vehicles include (2) 6 x 6 Polaris side by sides, (2) enclosed trailers for emergency response equipment, (2) four wheelers, and (2) snowmobiles. We also have one motorcycle to be used during the summer months.

All of this equipment should be stored in warm storage. This is one of the reasons we support the capital improvement funds given to the City of North Pole this year by the legislature and the Governor.

Computers and IT status:

In the last few years we have found funding to help maintain our Information Technology. With much of the burden falling on my shoulders we have maintained a healthy system. We have searched for an alternate 24/7 solution and discovered Tekmate. Tekmate has offered to handle the IT services for the city at a cost of \$31,920.

This year I wrote a grant and successfully secured funding to upgrade our servers. These servers will be primarily used for the EOC with a backup system for the daily operations of the police department. This grant is approximately \$36,000.

Conclusion:

As you can see your police department is an extremely diverse organization. We have numerous revenue sources tied to our activities which help offset the costs to the citizens. We do as much as we can with the as little as we can. We are continuously finding ways to improve our services.

As I have shown above, we are involved in a lot of programs and we take pride in providing the best police service we can. Our commitment to the community is our top priority. We have been given a mission to keep this community safe and we take that commitment very serious.

Thank you for your time.



Chief Steve Dutra

POLICE DEPARTMENT EXPENSES

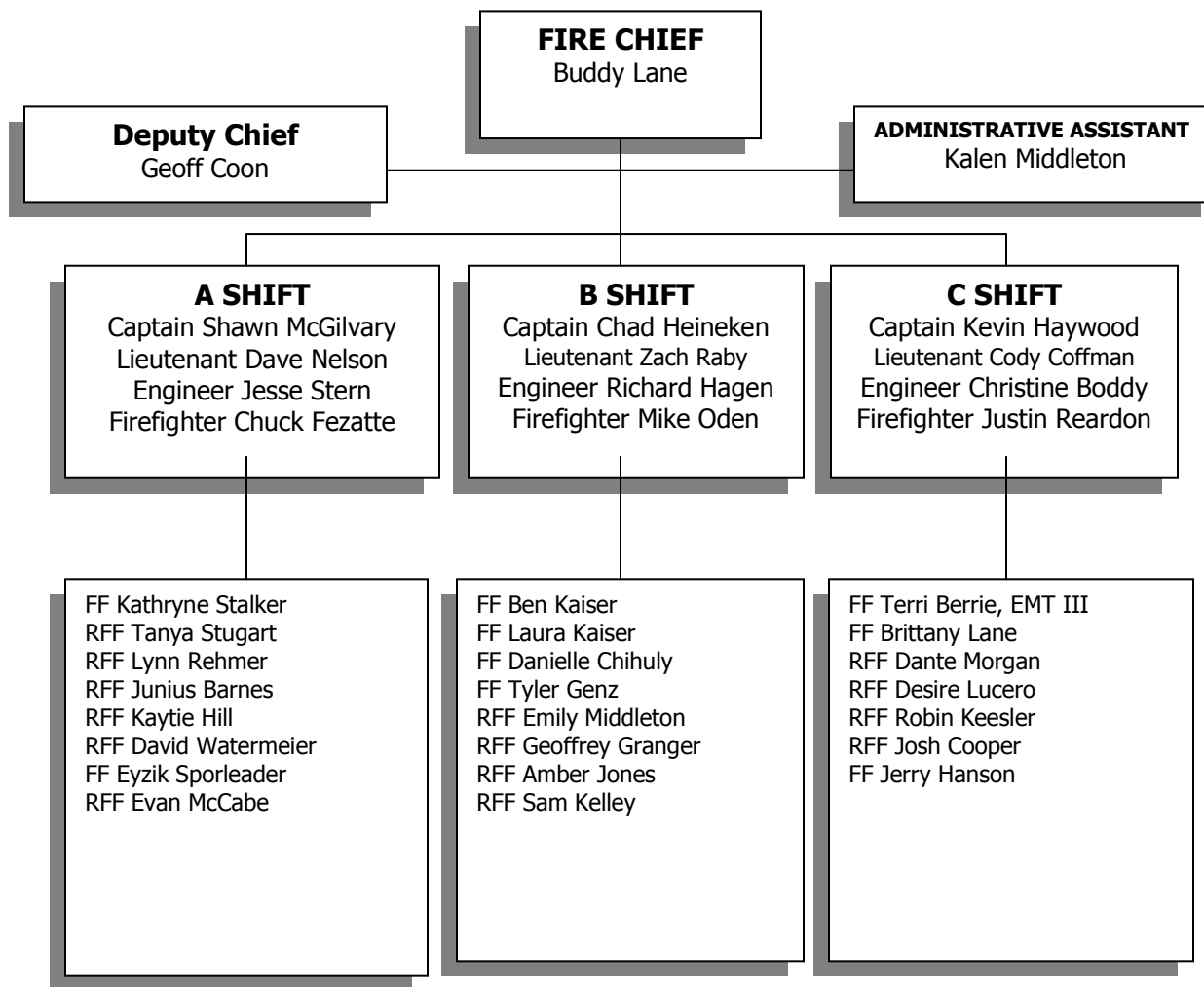
Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	01-03-00-6000	Wages: Full Time	737,745	738,161	759,984	805,035	858,431				858,431
2	01-03-00-6019	Uniform Expense	5,078	5,736	6,684	6,000	6,000				6,000
3	01-03-00-6020	Investigative Expense	2,220	2,583	3,430	7,000	7,000				7,000
4	01-03-00-6022	Overtime: Training	6,512	3,929	6,262	6,000	6,000				6,000
5	01-03-00-6030	Dispatch Contract	36,130		-		-				-
6	01-03-00-6090	Overtime: Regular	18,795	19,550	26,654	29,000	43,040				43,040
7	01-03-00-6091	Holiday Pay	8,341	9,574	7,766	7,500	7,500				7,500
8	01-03-00-6095	Overtime: HVE & IRS	13,522	12,517	8,075	10,000	10,000				10,000
9	01-03-00-6096	Overtime: CVI	2,320	1,383	3,044	3,500	3,500				3,500
10	01-03-00-6097	Workman's Comp	24,138	26,543	25,974	39,463	42,651				42,651
11	01-03-00-6098	FICA	19	50	50	-	-				-
12	01-03-00-6099	Medicare	7,984	11,130	11,970	12,089	13,267				13,267
13	01-03-00-6100	PERS	186,701	183,095	177,808	188,971	202,833				202,833
14	01-03-00-6102	Insurance: Health & Disability	225,777	231,405	241,670	188,235	256,620				256,620
15	01-03-00-6103	Annual Leave	25,818	18,995	6,601	6,000	10,000				10,000
16	01-03-00-6105	Insurance: General	98,383	99,343	103,938	125,000	123,000				123,000
17	01-03-00-6100	PERS: Relief	96,787	99,345	112,754	100,971	128,095				128,095
18	01-03-00-6106	Unemployment	5,550	2,960	-		-				-
19	01-03-00-7001	Subscriptions & Publications	437	1,513	830	1,000	2,000				2,000
20	01-03-00-7007	Maintenance Contracts	3,462	2,559	1,518	3,500	3,500				3,500
21	01-03-00-7008	Police Training	12,442	13,781	12,314	18,000	15,000				15,000
22	01-03-00-7009	Equipment Outlay	13,537	9,033	12,546	18,000	15,000				15,000
23	01-03-00-7010	Equipment Maintenance	7,056	3,087	3,201	5,500	5,500				5,500
24	01-03-00-7011	Building Maintenance	3,510	8,308	5,824	7,000	5,000				5,000
25	01-03-00-7014	Vehicle: Maintenance	10,834	16,640	18,730	21,000	19,500				19,500
26	01-03-00-7015	Vehicle: Gas & Oil	46,520	52,595	39,032	46,500	43,178				43,178
27	01-03-00-7016	Electricity	22,898	17,987	20,170	19,000	20,000				20,000
28	01-03-00-7017	Heating Fuel	9,711	12,254	9,495	14,000	14,000				14,000
29	01-03-00-7018	Telephone	19,339	19,281	17,931	19,500	19,000				19,000
30	01-03-00-7022	Office Supplies	1,586	4,867	4,048	5,000	5,000				5,000
31	01-03-00-7028	Operational Supplies	3,813	3,773	5,178	5,000	5,000				5,000
32	01-03-00-7029	Miscellaneous	2,049	5,193	4,998	5,000	5,000				5,000
33	01-03-00-7031	Recruitment	1,797	2,494	3,109	3,850	3,500				3,500
34	01-03-00-7039	Postage	990	925	676	1,100	1,100				1,100
35	01-03-00-7055	DEA Reimbursables	81,133		-	-	-				-
36	01-03-00-7061	Equipment Lease: Payments	29,779	46,076	14,250	14,250	-				-
37	01-03-00-7062	Equipment Lease: Interest.	3,949	2,036	134	500	-				-
38	01-03-00-7091	Transfer To: Fund 51 (Police Fleet)	-	-	-	10,000	24,500				24,500
39	01-03-00-7199	Wages: Police Reserves	-	-	478						-
		TOTAL	1,776,661	1,688,699	1,677,126	1,752,464	1,923,715	-	-	-	1,923,715
											1,923,715

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.

NOTE: In the past, the wages/benefits for the JAG and AHSO officers have been budgeted in the Police Department. In 2011, these positions are being budgeted in Funds 22 and 23.

NOTE: In 2014, the City dropped the AHSO officer (as of October 1st) and assumed the full cost of the personnel in patrol wages/benefits

Police Department Breakout of Expense					
	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	737,745	738,161	760,462	805,035	858,431
Salaries - OT	25,307	23,479	32,916	35,000	49,040
Holiday Pay	8,341	9,574	7,766	7,500	7,500
Grant Overtime	15,842	13,500	11,119	13,500	13,500
Taxes	8,002	11,180	12,020	12,089	13,267
Pers	186,701	183,095	177,808	188,971	202,833
Leave Cash Out	25,818	18,995	6,601	6,000	10,000
Workman's Comp	24,138	26,543	25,974	39,463	42,651
Health and Disability Insurance	225,777	231,405	241,670	188,235	256,620
TOTAL COST OF PERSONNEL	1,257,671	1,255,931	1,276,337	1,295,793	1,453,842
(percent of operating budget)	79%	79%	82%	79%	81%
NON PERSONNEL COSTS	341,071	330,064	288,035	345,700	341,778
(percent of operating budget)	21%	21%	18%	21%	19%
TOTAL OPERATING BUDGET	1,598,741	1,585,995	1,564,372	1,641,493	1,795,620
PERS RELIEF	96,787	99,345	112,754	100,971	128,095
DEA Reimbursable Expenses	81,133	-	-	-	-
TOTAL BUDGET	1,776,661	1,685,340	1,677,126	1,742,464	1,923,715



****Life Members****

David Daniell
Walter Priddy
Frank Ownby
Barry Jennings
Carleta Lewis
Brett Lewis
Dr. William Doolittle



North Pole Fire Department

125 Snowman Lane - North Pole, Alaska 99705

Phone: 907.488.2232 Fax: 907.488.3747

Honorable Bryce Ward
Mayor, City of North Pole
Members of the North Pole City Council

North Pole Fire Department
Fiscal Year 2015 Budget Proposal

Mayor Ward, Council Members;

North Pole Fire Department is an all-risk, all-hazard agency, responding to a wide variety of emergency and non-emergency needs in the community. It is a valued asset that the citizens rely on daily. The workload has steadily increased, with an increase in emergency responses as well as the department's support of community services.

North Pole Fire Department has been in existence since 1957, comprised of individuals with a desire to protect the lives and property of their neighbors. Through the years, the department has seen a lot of changes as the community has grown and changed, with quite a number of North Pole's finest citizens contributing their time and effort as volunteers. These contributions have made North Pole Fire Department one of the premier fire departments in the State of Alaska.

Currently, the department operates as a combination department, comprised of paid staff and volunteers. Services are provided 24 hours a day, 7 days a week, 365 days a year. Paid employees include the Fire Chief, Deputy Fire Chief, three Captains, three Lieutenants, three Engineers, three Firefighters and an Administrative Assistant. Volunteer members serve as their schedule allows, supplementing the paid staff. The combination system provides the volunteers a flexible schedule to accommodate work and family, with the paid staff providing around the clock emergency response capability for the community.

North Pole Fire Department responds to over 1,000 calls per year. This includes all responses to fire and emergency medical requests both inside and outside the City of North Pole. The department has mutual-aid agreements with other departments throughout the Interior, including both military bases. North Pole Fire Department has for many years maintained a contract with the Fairbanks North Star Borough for ambulance services, providing treatment and transport of people in an approximately 100 square mile area. An automatic-aid agreement with North Star Fire Department is maintained to the mutual benefit of both departments during periods of low staffing, particularly during the daytime hours when volunteers have commitments to work and school.

The services provided by the fire department have grown and changed in step with the City. The wide variety of services provided include fire suppression, fire prevention, advanced life support

emergency medical services, technical rescue services, hazardous materials response, and public education on injury prevention and safety.

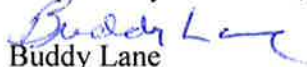
North Pole Fire Department works with the community in a number of ways to help educate the citizens on injury prevention and safety. Some of the programs the department has implemented include: *Risk Watch*, a comprehensive injury prevention program currently in use at North Pole Elementary School; newborn and child safety classes, bicycle safety programs; and Fire Prevention month. The department also sponsors the fire department Open House, fireworks safety public service announcements, various special request classes for North Pole Middle School and North Pole High School, and a fire and life safety program for the residents at Holiday Heights. Community CPR classes, first-aid courses, and babysitting classes are also supported.

Training is a vital element in the department. All members are trained to standards published by the National Fire Protection Association, and as mandated by federal and state regulations. The department is certified by the State of Alaska to provide training at the Firefighter I and II level, and provides training in emergency medical response to the EMT III level for qualified members. Hazardous materials training and technical rescue courses are offered throughout the year, as well as courses in vehicle extrication, wild land firefighting, industrial firefighting, and instructor courses. This in-house training is crucial in meeting the varied hazards the community faces, and helps to provide members with the skills and expertise needed to serve and protect the citizens.

Several important identified needs have been addressed through securing available grant funding. This includes items such as fire hose, protective clothing, and upgrades to self-contained breathing apparatus, communications equipment, medical equipment and a new ambulance and platform truck delivered in 2014. Addition grants received include; FEMA grant for smoke and CO detectors, DHS grant for radios, equipment for our EOC and funding to offset wages as we participated in Alaska Shield 2014 and a grant to offset the wages of the Fire Chief for time spent on emergency management duties. Although we have had some success obtaining grants it's important to note that grants are competitive in nature, and should not be counted on as a source of revenue. We will continue to pursue grants as they become available.

North Pole Fire Department strives to meet the needs of the community by providing the best emergency services possible. As the community changes and grows, it becomes more complex, and the dangers it faces become more complex as well. North Pole Fire Department will continue to adapt and change to meet the community's needs, to provide safe, efficient service to the citizens it protects.

Respectfully Submitted,



Buddy Lane
Fire Chief



Chapter 2.24 FIRE DEPARTMENT
Sections:
2.24.010 Department created.
2.24.020 Appointments.
2.24.030 Duties of fire chief.
2.24.040 Powers and duties of the department.
2.24.050 Rules and regulations.
2.24.010 Department created.
There is created a fire department in and for the city. It shall consist of a fire chief and as many officers, engineers, paid and volunteer firefighters and other members as may be provided for by the council. (Ord. 94-8 §2(part), 1994; Ord. 90-3 §3(part), 1990)
2.24.020 Appointments.
The fire chief shall be appointed by and serve at the pleasure of the executive officer of the city. Termination subject to ratification by majority of city council. All other members shall be appointed by the fire chief subject to approval by the executive officer. (Ord. 05-20 §2 (part), 2005);(Ord. 94-8 §2(part), 1994; Ord. 90-3 §3(part), 1990)
2.24.030 Duties of fire chief.
The fire chief shall be the commanding officer of the fire department. He shall:
A. Be responsible for the performance by the department of its functions, and all persons who are members of the department shall serve subject to the orders of the fire chief;
B. Direct the training and operations of the department;
C. Be responsible for the maintenance and care of all property used by the department;
D. Insure that complete records are kept of all equipment, personnel, training and other department activities;
E. Perform such other duties as shall be required of him by the executive officer. (Ord. 94-8 §2(part), 1994; Ord. 90-3 §3(part), 1990)

Chapter 2.24 FIRE DEPARTMENT
2.24.040 Powers and duties of the department.
The fire department is charged with the management of the following services to protect the people and property from fire: fire control and suppression, fire prevention, rescue, fire cause determination, and public fire education. The fire department shall respond to hazardous spills or releases. The fire department shall also respond to calls for rescue. The fire department shall also provide emergency medical services. All duties and powers shall be in accord with federal, state and local laws. In the performance of these and related duties, the fire department shall work closely with other agencies at all levels of government who share or hold the same duties and responsibilities. (Ord. 94-8 §2(part), 1994; Ord. 90-3 §3(part), 1990)
2.24.050 Rules and regulations.
The fire chief may make or prescribe such rules and regulations, not inconsistent with city ordinances and state law, as he deems advisable. Such rules and regulations shall be binding on all members of the department. Such rules and regulations may cover conduct of the members, uniforms and equipment to be worn or carried, hours of service, operational procedures and all other similar matters for the better efficiency of the department. (Ord. 94-8 §2(part), 1994; Ord. 90-3 §3(part), 1990)

CITY OF NORTH POLE FIRE DEPARTMENT Mission Statement
THE MISSION OF THE FIRE DEPARTMENT OF THE CITY OF NORTH POLE SHALL BE TO PROTECT AND ENHANCE THE QUALITY OF LIFE OF THE CITIZENS OF THE COMMUNITY; TO SAFEGUARD THE WELL BEING, SAFETY AND PROSPERITY OF OUR COMMUNITY BY PROVIDING FIRE SUPPRESSION, FIRE PREVENTION, EMERGENCY MEDICAL SERVICE, RESCUE AND RESPONSE TO HAZARDOUS MATERIAL SPILLS AND LEAKS; TO PROVIDE OUR CITIZENS WITH A WELL EQUIPPED HIGHLY TRAINED EMERGENCY RESPONSE SYSTEM THAT IS CAPABLE OF ALLEVIATING THE EFFECTS OF DISASTERS, TRAGEDIES, AND OTHER THREATS TO LIFE AND PROPERTY.

City of North Pole and ISO

- Prior 1973 Class 9
- 1973 Class 8
- 1980 Class 7
- 1986 Class 3
- 1998 Class 3
- 2010 Class 3

Components of a Rating

- Dispatch
- Water Service
- Fire Department
 - Apparatus and equipment
 - Records of testing
 - Hydrants
 - Hose
 - Apparatus

ISO

- Staffing
 - On duty
 - Responding
 - Training

North Pole Fire Department is an all-risk, all-hazard agency, responding to a wide variety of emergency and non-emergency needs in the community. It is a valued asset that the citizens rely on daily. The workload has steadily increased, with an increase in emergency responses as well as the department's support of community services.



Currently, the department operates as a combination department, comprised of paid staff and volunteers. Services are provided 24 hours a day, 7 days a week, 365 days a year. Paid employees include the Fire Chief, Deputy Fire Chief, Three Captains, Three Lieutenants, Three Engineers, Three Firefighters and an Administrative Assistant. Volunteer members serve as their schedule allows, supplementing the paid staff. The combination system provides the volunteers a flexible schedule to accommodate work and family, with the paid staff providing around the clock emergency response capability for the community.



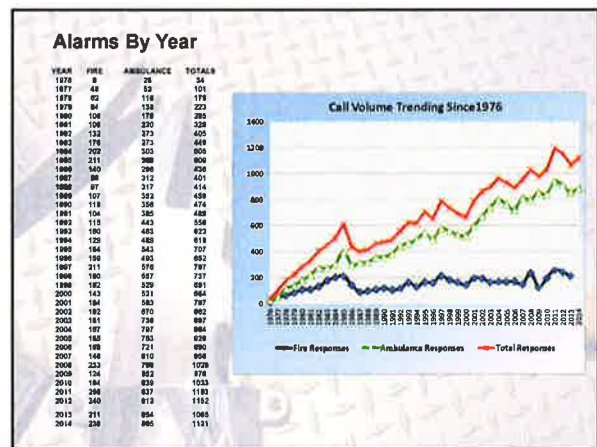
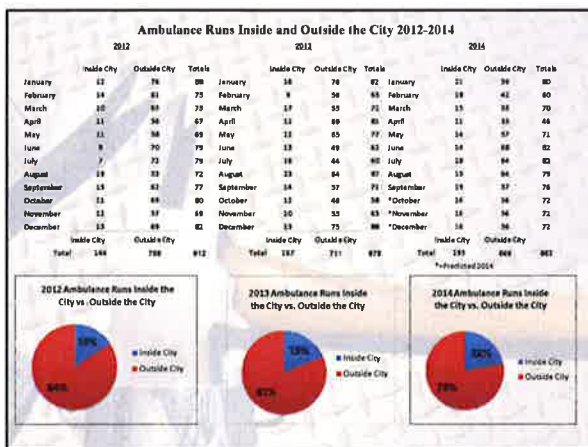
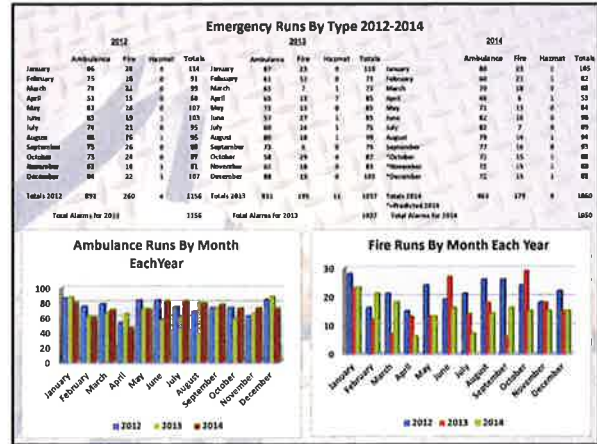
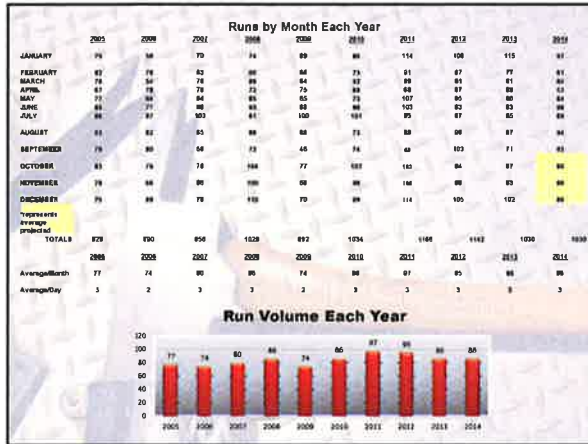


Career Staffing

- Station is Staffed with a minimum of Four
- Each shift is 24 hours
- Career staff work 2,772 hours per year
- Admin. Monday thru Friday. 40 Hours week

Volunteer Hours	2014
Name	YTD 2014
Watterson, David	4
Collins, Michael	7
Garsa, Fred	20
Sporleder, Ryak	27
McCabe, Evan	27
Mitchell, Kathryn	73
Barnes, Junius	108
Stegert, Tanya	146
Rehner, Lynn	155
Evarts, Melissa	2
Granger, Geoffrey	15
Chibuly, John	18
Russell, Jayson	43
Gara, Tyler	54
Kaiser, Laura	66
Kaiser, Ben	119
Hill, Kayle	18
Middleton, Emily	169
Jones, Amber	285
Terry, Chels	3
Edall, Chels	6
Kreider, Robin	21
Hanson, Jerry	34
Chibuly, Danielle	44
Hend, Chel	87
Lane, Brittany	99
Morgan, Deale	63
Lucero, Desire	103
Bertle, Terri	111
Kelley, Samantha	163
Cooper, Josh	310
Total	2,928

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Training

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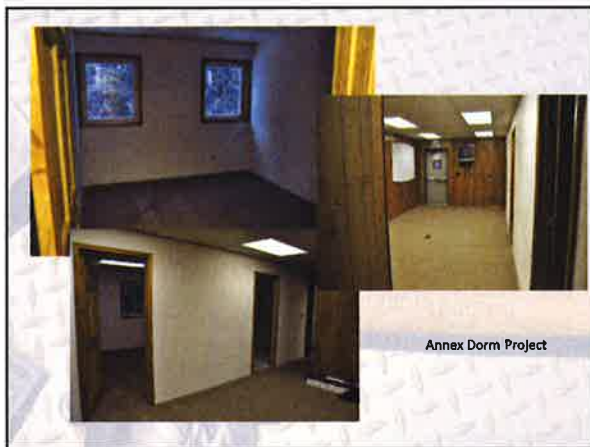
Minimum Required Standards

- NFPA 1001 Fire Fighter I 160 Hours
- NFPA 1001 Fire Fighter II 120 Hours
- NFPA 1407 RIT 40 Hours
- Haz Mat 24 Hours
- State of Alaska EMT I 120 Hours
- State of Alaska EMT II 80 Hours
- State of Alaska EMT III 80 Hours
- Total Minimum Training Hours 624 Hours

More Training Standards and Hours

- NPPA 1002 Apparatus Operator 80 Hours
- NFPA 1041 Fire Instructor 48 Hours
- NFPA 1021 Fire Officer 40 Hours
- EMT Refresher Training 40 Hours per Yr.
- Advanced EMT 24 Hours
- Minimum ISO Training Hours per YR. 329 Hours

The department works hard to be as self-sufficient as possible. Building maintenance, equipment maintenance, light vehicle maintenance, and custodial tasks are handled within the department to the greatest extent possible. Testing of equipment is conducted on a specified schedule, ranging from daily inspection to mandated annual testing. Recordkeeping and program development are done in-house, as well as administrative tasks and inventory.



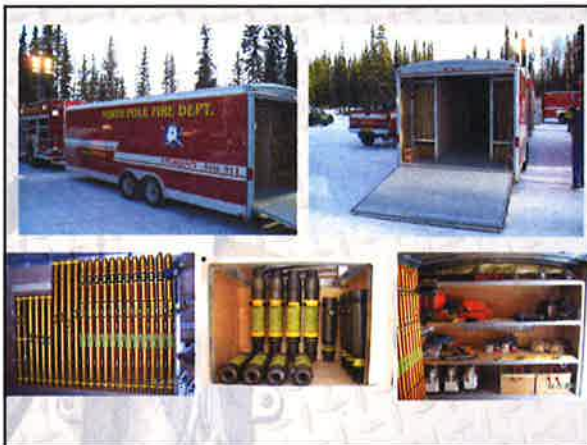














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Recent Grants

- 2010 State of Alaska \$95,000 for Equipment
- 2012 State of Alaska Code Blue \$35,000 for Ambulance
- 2012 State of Alaska Code Blue \$30,000 for new Defib's
- 2012 EMPG \$5,000 Off set wages while working on preparedness
- 2012 DHS \$120,000 Up grades to Police radios/System
- 2013 DHS \$60,000 Portable Radios for FD, Equipment for EOC and monies to pay for it during training for 2014 Ak Shield.
- 2013 State of Alaska Code Blue \$14,000 for new ambulance gurneys
- 2013 State of Alaska Code Blue \$2340 for Evac Splints
- 2013 FEMA \$7,000 Grant for smoke and CO detectors
- 2013 EMPG \$10,000 off set wages while working on preparedness.
- 2013 State of Alaska \$980,000 Ladder truck replacement
- 2013 State of Alaska \$130,000 Ambulance replacement
- 2013 State of Alaska \$63,000 Scott Air Pack up grades

North Pole Fire Department Proposal FY 2014 Budget

01-04-00-5000	Salaries	\$919,564
	Department Salaries	
01-04-00-5032	Ambulance Billing Fees	\$2,500
	Fees paid to Billing Company	
01-04-00-5103	Annual Leave	\$20,000
	Line item is used for employee annual leave cash out.	
01-04-00-5051	Holiday Pay	\$15,000
	Line item is used to pay employees who work on approved holidays.	
01-04-00-6090	Overtime	\$36,000
	This line item is used to cover overtime during extended emergencies and coverage when an over how employee is unable to work. This overtime expense insures 24 hour coverage to the citizens of North Pole. A portion of the overtime is used to pay employees to attend training to keep up with the ever growing requirements of local, state and federal governments.	
01-04-00-7007	Maintenance Contracts	\$11,000
	This dollar figure represents money to lease the photocopier, maintenance agreements on photocopier, faxes, and fire house.	
01-04-00-7008	Training	\$12,000
	This line item is used to support training programs in the fire department that insure members are trained to meet local, state, and federal standards and requirements.	
01-04-00-7009	Equipment Outlay	\$5,000
	This line item is for the purchase of equipment such as: Scott bottles for our air packs, radios and pagers for our first line of communications during an emergency fire hose, bunker gear, radios. Computers.	

01-04-00-7010	Equipment Maintenance	\$8,500
	This line item provides for maintenance of all fire department equipment other than vehicles. Included is equipment such as chainsaws, positive pressure fans, portable pumps, ladders, etc.	
01-04-00-7011	Base station/radio repair	\$1,500
	This line item covers the cost of radio repairs, secondary pagers, and cell phones.	
01-04-00-7014	Vehicle Maintenance	\$8,000
	This line item is used to maintain all department vehicles. This includes routine maintenance and inspections, tire and battery replacement, as well as annual testing of our aerial ladder and ground ladders. Catastrophic failures such as a broken motor would not be covered under this line item.	
01-04-00-7015	Vehicle Gas/Oil	\$22,000
	This line item is used for fuel used in department vehicles.	
01-04-00-7022	Office Supplies	\$2,900
	This line item is for the purchase of standard office supplies used in daily operations.	
01-04-00-7029	Fire Department Miscellaneous	\$3,000
	This line item covers day-to-day operations, expendables, chairs, tables, volunteer recruitment aids, awards, plaques, patches, and rehab for firefighters at fires.	
01-04-00-7030	Building Supplies	\$2,600
	Building supplies such as cleaning supplies, light bulbs, paper towels, etc. come from this line item.	
01-04-00-7039	Postage	\$650
	This line item covers postage on packages and mail from the fire department.	

01-04-00-7040	Ambulance Supplies	\$20,000
	This line item provides for supplies and equipment used to stock the city's ambulances. Included are items such as bandages, c-collar, backboards, etc.	
01-04-00-7050	Casual Hire	\$38,000
	This line item is used to hire volunteers to help cover shifts where overtime might have to be paid due to vacations, sick leave, training, etc. Hiring volunteers to help with summer projects also comes from this line item.	
01-04-00-7055	Fire Supplies	\$0
	This line item covers expendable supplies used in the course of firefighting. Included are building supplies used to protect structures from the elements after a fire.	
01-04-00-7075	Volunteer Incentive	\$0
	This line item provides for yearly awards dinner to reward members for their dedication to the fire department and citizens of North Pole. This is not used as wages.	
01-04-00-7985	Prevention	\$2,500
	This line item funds public education efforts in the community including fire prevention, injury prevention, and others.	
01-04-00-7095	Employee Health Protection	\$0
	This line item covers annual testing on personnel for HIV, TB, and for vaccination and testing for hepatitis. As well as required annual physicals for firefighters.	
01-04-00-7099	NFPA Station Uniforms	\$2,500
	This line item provides for the purchase of required uniforms for personnel to wear on-duty. Pants, shirts, and boots are all included.	
01-04-00-7081	Annual Lease Payment	\$48,945
	This line item would be the annual lease payment to Rescue 21.	

Buildings	
Fire station	
Maint.	\$3,000
Electric	\$17,000
Heating Oil	\$15,000
Telephone	\$9,500
Total Fire station	\$44,500
Annex	
Maint.	\$1,000
Electric	\$3,000
Heating Oil	\$5,500
Telephone	0
Total Annex	\$10,000
Fire Department Dormitory	
Maintenance	0
Electric	500
Heating Fuel	0
Telephone	0
Total Dorm	0
Total Buildings	\$55,300

North Pole Fire Department strives to meet the needs of the community by providing the best emergency services possible. As the community changes and grows, it becomes more complex, and the dangers it faces become more complex as well. North Pole Fire Department will continue to adapt and change to meet the community's needs, to provide safe, efficient service to the citizens it protects.

CITY OF NORTH POLE FIRE DEPARTMENT

		Current	YTD	2014	2015	Var
01-00-00-4003	Ambulance Service	\$0.00	\$401,588.00	\$402,000.00	\$	402,000.00
01-00-00-4005	Ambulance Fees	\$1,403.98	\$46,039.77	\$63,000.00	\$	60,000.00
01-00-00-4008	Fire Department Revenue	\$25.00	\$1,410.00	\$7,500.00	\$	2,500.00
01-00-00-5801	Miscellaneous Revenue	\$60.00	\$16,329.11	\$30,000.00		
01-00-00-5807	Fire Grants (EMP)	\$0.00	\$5,019.93	\$10,000.00	\$	10,000.00
TOTAL		\$1,488.98	\$470,386.81	\$512,500.00	\$	474,500.00
TOTAL FUND REVENUES		\$1,488.98	\$470,386.81	\$512,500.00	\$	474,500.00
01-04-00-6000	Salaries & Wages	\$0.00	\$591,073.42	\$911,266.00	\$	919,564.71
01-04-00-6032	Ambulance Billing Fees	\$0.00	\$2,437.51	\$2,500.00	\$	2,500.00
01-04-00-6090	Overtime	\$0.00	\$14,496.87	\$36,000.00	\$	36,000.00
01-04-00-6091	Holiday Pay	\$0.00	\$9,186.86	\$15,000.00	\$	15,000.00
01-04-00-6097	Workers Comp. Ins.	\$0.00	\$59,969.59	\$99,660.00	\$	98,099.00
01-04-00-6098	FICA	\$0.00	\$2,601.46	\$5,000.00	\$	5,000.00
01-04-00-6099	Medicare	\$0.00	\$8,768.63	\$15,417.00	\$	14,332.00
01-04-00-6100	PERS	\$0.00	\$140,078.15	\$216,318.00	\$	201,499.00
01-04-00-6102	Health & Disability Insurance	\$0.00	\$138,070.95	\$247,000.00	\$	279,584.00
01-04-00-6103	Annual Leave	\$0.00	\$23,958.46	\$20,000.00	\$	20,000.00
01-04-00-6105	Insurance	\$0.00	\$51,848.67	\$55,000.00	\$	55,000.00
01-04-00-6106	Unemployment	\$0.00	\$38.30	\$0.00	\$	\$
01-04-00-6108	PERS: Relief	\$0.00	\$0.00	\$112,502.00	\$	128,226.00
01-04-00-7007	Maintenance Contracts	\$0.00	\$7,919.37	\$8,200.00	\$	11,000.00
01-04-00-7008	Fire Training/Education	\$12.00	\$7,109.87	\$12,000.00	\$	12,000.00
01-04-00-7009	Equipment Outlay	\$0.00	\$4,793.74	\$8,500.00	\$	5,000.00
01-04-00-7010	Equipment Maintenance	\$0.00	\$2,379.64	\$6,500.00	\$	6,500.00
01-04-00-7011	Base Station/Radio Mnt.	\$0.00	\$1,011.30	\$1,500.00	\$	1,500.00
01-04-00-7014	Vehicle Maintenance	\$195.12	\$5,943.05	\$9,000.00	\$	9,000.00
01-04-00-7015	Vehicle Gas & Oil	\$0.00	\$9,843.69	\$22,000.00	\$	22,000.00
01-04-00-7022	Office Supplies	\$0.00	\$409.81	\$2,900.00	\$	2,900.00
01-04-00-7029	Fire Dept/Miscellaneous	\$0.00	\$3,465.80	\$3,000.00	\$	3,000.00
01-04-00-7030	Building Supplies	\$0.00	\$1,631.36	\$2,600.00	\$	2,600.00
01-04-00-7035	Prior Yr Ambulance Fees Return	\$0.00	\$1,045.76	\$0.00	\$	\$
01-04-00-7039	Postage	\$0.00	\$428.75	\$650.00	\$	650.00
01-04-00-7040	Ambulance Supplies	\$0.00	\$15,340.28	\$17,500.00	\$	20,000.00
01-04-00-7050	Part Time Labor	\$0.00	\$39,367.84	\$54,000.00	\$	36,000.00
01-04-00-7061	Equipment Lease Payments	\$0.00	\$46,944.36	\$46,945.00	\$	46,945.00
01-04-00-7075	Volunteer Reimb.	\$0.00	\$1,814.30	\$1,600.00	\$	-
01-04-00-7085	Prevention/Public Education	\$0.00	\$619.16	\$2,500.00	\$	2,500.00
01-04-00-7099	NFPA Station Uniforms	\$0.00	\$563.13	\$2,500.00	\$	2,500.00
01-04-01-7011	Fire Dept. Maintenance	\$0.00	\$110.00	\$3,000.00	\$	3,000.00
01-04-01-7016	Fire Dept. Electricity	\$0.00	\$11,280.00	\$17,000.00	\$	17,000.00
01-04-01-7017	Fire Dept. Heat	\$74.92	\$8,367.32	\$15,000.00	\$	15,000.00
01-04-01-7018	Fire Dept. Telephone	\$0.00	\$6,015.79	\$9,800.00	\$	9,500.00
01-04-02-7011	Annex Maintenance Expense	\$0.00	\$70.86	\$1,500.00	\$	1,000.00
01-04-02-7016	Annex Electricity	\$0.00	\$2,143.34	\$3,000.00	\$	3,000.00
01-04-02-7017	Annex Heat costs	\$0.00	\$2,466.82	\$5,500.00	\$	5,500.00
01-04-03-7016	Dorm Electricity	\$0.00	\$140.00	\$500.00	\$	500.00
01-04-07-7018	Telephone	\$0.00	\$0.00	\$0.00	\$	\$
TOTAL		\$282.04	\$1,223,754.21	\$1,984,358.00	\$	2,013,399.71
TOTAL FUND EXPENDITURES		\$282.04	\$1,223,754.21	\$1,984,358.00	\$	2,013,399.71
NET REVENUES OVER EXPENDITURES		\$1,206.94	(\$753,367.40)	(\$1,471,858.00)		

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FIRE DEPARTMENT EXPENSE											
Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	01-04-00-6000	Salaries	894,531	916,386	887,129	911,266	915,902				915,902
2	01-04-00-6030	Dispatch Contract	36,130		-	-	-				-
3	01-04-00-6032	Ambulance Billing Fees	1,914	3,717	4,261	2,500	2,500				2,500
4	01-04-00-6090	Overtime	23,164	38,238	20,702	36,000	36,000				36,000
5	01-04-00-6091	Holiday Pay	11,753	14,764	17,122	15,000	15,000				15,000
6	01-04-00-6092	Overtime - Forestry	9,949	893	-	-	-				-
7	01-04-00-6094	Straight Time - Forestry	658		-	-	-				-
8	01-04-00-6097	Workers Comp. Ins.	67,157	75,907	70,150	99,660	98,099				98,099
9	01-04-00-6098	FICA	4,505	4,764	4,855	5,000	5,000				5,000
10	01-04-00-6099	Medicare	13,122	13,566	13,528	15,417	14,332				14,332
11	01-04-00-6100	PERS	294,708	301,852	202,685	216,318	201,499				201,499
12	01-04-00-6102	Health & Disability Insuarnce	143,143	157,049	220,878	247,000	279,584				279,584
13	01-04-00-6103	Leave Cash Out	10,988	16,483	35,416	20,000	20,000				20,000
14	01-04-00-6105	Insurance	47,230	47,498	48,938	55,000	55,000				55,000
15	01-04-00-6106	Unemployment	1,031		-	-	-				-
16	01-04-00-6100	PERS Relief	101,658	105,062	128,529	112,502	128,226				128,226
17	01-04-00-7007	Maintenance Contracts	3,366	7,401	8,021	8,200	11,000				11,000
18	01-04-00-7008	Fire Training/Education	18,139	13,132	8,440	12,000	12,000				12,000
19	01-04-00-7009	Equipment Outlay	5,159	1,523	(2,996)	-	5,000				5,000
20	01-04-00-7010	Equipment Maintenance	7,388	10,370	7,492	6,500	6,500				6,500
21	01-04-00-7011	Base Station/Radio Mnt.	515	1,030	3,143	1,500	1,500				1,500
22	01-04-00-7014	Vehicle Maintenance	9,815	8,292	8,428	9,000	9,000				9,000
23	01-04-00-7015	Vehicle Gas & Oil	23,436	22,813	22,699	22,000	22,000				22,000
24	01-04-00-7022	Office Supplies	1,395	558	817	2,900	2,900				2,900
25	01-04-00-7029	Fire Dept/Miscellaneous	3,283	3,493	4,138	3,000	3,000				3,000
26	01-04-00-7030	Building Supplies	2,191	3,174	2,820	2,600	2,600				2,600
27	01-04-00-7035	PY Ambulance Fees Return		958	352	-					-
28	01-04-00-7039	Postage	695	446	267	650	650				650
29	01-04-00-7040	Ambulance Supplies	19,986	15,353	18,701	17,500	20,000				20,000
30	01-04-00-7050	Part Time Labor	66,517	70,490	76,205	54,000	36,000				36,000
31	01-04-00-7051	Part Time Labor - Forestry	2,323		-	-	-				-
32	01-04-00-7061	Equipment Lease Payments	37,681	39,953	46,944	46,945	46,945				46,945
33	01-04-00-7062	Equipment Lease -interest.	9,263	6,991	-	-	-				-
34	01-04-00-7065	Fire Supplies (Expendables)	198		-	-	-				-
35	01-04-00-7075	Volunteer Incentive	964	1,607	-	1,600	-				-
36	01-04-00-7085	Prevention/Public Education	2,254	2,717	50	2,500	2,500				2,500
37	01-04-00-7095	Employee Health Protection	635	1,700	3,818	-	-				-
38	01-04-00-7099	NFPA Station Uniforms	2,319	894	706	2,500	2,500				2,500
39	01-04-01-7011	Fire Dept. Maintenance	2,015	3,219	885	3,000	3,000				3,000
40	01-04-01-7016	Fire Dept. Electricity	16,188	17,252	17,120	17,000	17,000				17,000
41	01-04-01-7017	Fire Dept. Heat	15,466	17,869	13,374	15,000	15,000				15,000
42	01-04-01-7018	Fire Dept. Telephone	11,965	12,065	10,239	9,800	9,500				9,500
43	01-04-02-7011	Annex Maintenance Expense		153	105	1,500	1,000				1,000
44	01-04-02-7016	Annex Electricity	2,305	3,136	2,885	3,000	3,000				3,000
45	01-04-02-7017	Annex Heat costs	5,219	7,510	6,316	5,500	5,500				5,500
46	01-04-02-7018	Annex: Phone			952						-
47	01-04-03-7016	Dorm Electricity	334	228	518	500	500				500
48	01-04-03-7017	Dorm Heat costs	655	-	1,348		-				-
49	01-04-03-7018	Dorm: Phone	-	-	97		-				-
		TOTAL	1,933,311	1,970,503	1,918,078	1,984,358	2,009,737	-	-	-	2,009,737
											2,009,737

Fire Department Breakout of Expenses

	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	894,531	916,386	887,129	911,266	915,902
Holiday Pay	11,753	14,764	17,122	15,000	15,000
Part Time Employees	66,517	70,490	76,205	54,000	36,000
Unemployment	1,031	-	-	-	-
Taxes	17,627	18,330	18,383	20,417	19,332
Pers	294,708	301,852	202,685	216,318	201,499
Accrued Vacation Pay	10,988	16,483	35,416	20,000	20,000
Workman's Comp	67,157	75,907	70,150	99,660	98,099
Health Insurance	143,143	157,049	220,878	247,000	279,584
TOTAL COST OF PERSONNEL	1,543,550	1,610,392	1,548,669	1,619,661	1,621,416
(percent of operating budget)	84%	86%	87%	87%	86%
NON PERSONNEL COSTS	288,103	255,050	240,880	252,195	260,095
(percent of operating budget)	16%	14%	13%	13%	14%
TOTAL OPERATING BUDGET	1,831,653	1,865,441	1,789,549	1,871,856	1,881,511
PERS RELIEF	101,658	105,062	128,529	112,502	128,226
TOTAL BUDGET	1,933,311	1,970,503	1,918,078	1,984,358	2,009,737

Public Works Department

The “products” of the city department that affect most North Pole residents and visitors on a daily basis are those managed by the Public Works Department—roads, parks, sidewalks and beautification efforts. Public Works is also responsible for maintaining city buildings and grounds. The facilities under the jurisdiction of Public Works contribute to improving the quality of life for our residents and making our city more attractive to visitors



In 2014, some of Public Works’ achievements included:

- Construction of a 20-station, two-mile community fitness trail
- Construction of the North Pole Dog park (to be completed in 2015)
- New flower design in roundabouts
- Road striping



The record spring and summer rains combined with reduced summer staffing lead Public Works to achieve fewer of its goals than we had hoped to achieve in 2014. The beavers in the Beaver Springs Slough were also especially active this summer and keeping the road culverts open was an ongoing chore. The perspective of the Department is that wildlife is part of the quality of life in North Pole and we no longer kill or trap the beavers but are working to live in harmony with them. Cody Lougee, our Public Works Supervisor, has devised a strategy that will make it easier to routinely remove beaver dams from road culverts. We will keep you posted on our success in 2015.

Public Works is responsible for maintaining over 18 miles of City-owned roads. Routine maintenance functions include snow plowing, graveling icy intersections, road sweeping, road patching, road paving, road striping and brush cutting. Public Works performs some of these functions directly and uses private contracts for others. Over the past several years, Pubic Works has made an effort to perform as many functions internally versus using private contractors; for example, when the Department has adequate summer staff, it does the brush cutting along city roads but this year with reduced staff we had to use a private contractor. There are other functions like snow plowing the roads or sweeping up the tons of gravel spread during the winter that Public Works does not have the staffing or equipment to economically perform. Private contractors perform all major road-paving projects. Our road paving projects are typically paid for with state and/or federal funds

channeled through the Fairbanks Metropolitan Area Transportation System (FMATS) with a 9.03% cash match from the City.

In 2014 to provide our residents and visitors with expanded recreational activities, the Department installed the 1st Sergeant Thomas Uptgraft Senior Community Fitness Trail and North Pole Dog Park. The fitness trail was funded with community donations. For the dog park, Public Works used the fence posts salvaged from the fence removed from along North Pole High School Boulevard.



2015 Budget Initiatives

New Public Works Assistant Position

There are three significant changes to the Public Works budget compared to 2014. The most significant change is the request to modify its staffing. For approximately the past decade, Public Works has had two year-round full-time staff and hired temporary summer staff to help address the increased summer workload. Surprisingly, it has been difficult to recruit summer staff, especially qualified staff even after the wages were increased. Another challenge with summer help is they require a significant amount of training and ongoing supervision. Because of insurance concerns, Public Works does not allow summer staff to operate equipment like loaders and large vehicles. Summer staff also frequently do not work the entire summer season, leaving the Department without sufficient staff to perform all its functions.

Public works is requesting to transfer its summer staff budget to a year-round full-time Public Works Assistant position. The new hire can be trained and approved to operate all the Public Works equipment and be trained to perform tasks independently without constant supervision freeing the remaining staff to increase the work they perform. Another value of the new position is the individual will be available year-round. Typically, summer staff are not hired until late spring and they often quit before the end of August. With the new full-time Public Works Assistant, Public Works will be able to prepare for summer projects throughout the winter and enable the Department to start outdoor summer projects when the weather changes and to continue on these projects into the fall. Public Works has committed to plow all pedestrian paths throughout the City. When clearing paths, the current Public Works staff must focus exclusively on plowing for one to two days depending upon the



amount of snowfall. When these staff are plowing walkways, all other Public Works activities stop. With the addition of a Public Works Assistant, the Department will be able to clear paths and continue with other Public Works functions.

The Public Works 2015 budget fully funds the new position. Applying all funds typically used for summer hires (\$40,000) funds the majority of the position. The next largest source of funds for the position comes from Road Maintenance (\$25,000). With a full-time Public Works Assistant, the Department will be able to do more work, including work typically done by private contractors. In 2014, Public Works spent over \$7,000 from Road Maintenance just for brush cutting. Even \$7,000 was not sufficient to do all the necessary brushing around the City. The City would have needed to spend approximately \$15,000 to do all the needed brushing around the City. With a Public Works staff of three, the Department should be able to do the majority if not all brushing throughout the City. Other areas that the new Public Works Assistant should enable the Department to be more productive include road striping, grounds keeping, and building maintenance.

Another source of funds proposed to fund the new position is \$5,000 transferred from the Utility Department. With the reduction in Utility Department staff from four to three, the Utility staff have to spread the previous work load on the remaining employees. One of the tasks the Utility staff routinely perform is landscaping around Utility facilities, e.g., cutting grass and brush cutting. With a reduced Utility staff, the remaining staff need to focus on operating the Utility. The \$5,000 transfer from the Utility to Public Works will pay for Public Works to do the Utility's landscaping work. Public Works is also better equipped to perform landscaping work so we anticipate the appearance of the landscaping around Utility facilities should improve the appearance of our City.

Increase in Snow Plow Expense

The allocation for snow plowing has been constant at \$50,000 for approximately a decade. Fortunately, this allocation has been sufficient to pay snowplowing expenses. What has not been reflected in previous snowplowing budgets is the almost annual increase in per-plowing expense. The per-plowing event has been increasing by approximately \$500 per event. The City Council approved an increase of \$500 per-plowing charge for the 2014-2015 winter season. The requested increase in the snowplowing budget from \$50,000 to \$66,500 is based upon seven plowings, including hardpack removal.

Decrease in FMATS Expense

The 2015 budget request for FMATS is less than last year's. I based the request upon the City's agreed \$7,500 annual contribution to support the FMATS program and the estimate for the 2015 Special Projects. The City's Special Projects request is to repave Ouida Way and to repave road approaches on 5th and 8th Avenues that were not included in previous paving projects. DOT's estimated cost of these activities is \$180,000. The City's required match for these two projects is approximately \$20,000. I increased the estimate to \$25,000 in anticipation of higher asphalt costs associated with the cessation of refining at the Flint Hills Refinery that increased asphalt costs in the Interior in 2014 and to provide a contingency for cost overruns.

PUBLIC WORKS DEPARTMENT EXPENSE

Line #	Account Number	Account Title	2011 Actual	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	01-08-00-6000	Salaries	99,702	127,153	139,083	139,562	191,443				191,443
2	01-08-00-6003	Leave Cash Out	-		-		-				-
3	01-08-00-6090	Overtime	2,239	4,863	5,118	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.	3,761	7,789	9,076	14,831	11,786				11,786
6	01-08-00-6098	FICA	1,739	2,329	2,114	2,616	-				-
7	01-08-00-6099	Medicare	1,007	2,451	2,639	2,712	2,757				2,757
8	01-08-00-6100	PERS	22,815	29,155	31,599	31,913	41,834				41,834
9	01-08-00-6102	Health & Disability Insurance	16,918	40,294	36,593	45,000	61,508				61,508
10	01-08-00-6103	Leave Cash Out	3,901	1,154	1,269	3,000	2,000				2,000
11	01-08-00-6105	Insurance	11,966	13,242	13,242	15,000	16,000				16,000
12	01-08-00-6xxx	PERS Relief	11,729	15,565	20,038	17,027	22,000				22,000
13	01-08-00-7000	Summer Hire	30,502	39,110	35,135	26,640	-				-
14	01-08-00-6106	Unemployment summer hire			114	3,000	3,000				3,000
15	01-08-00-7001	Parks/Trails/Grounds Supplies	5,095	5,972	8,225	15,600	10,000				10,000
16	01-08-00-7008	Training	213	3,366	842	1,000	1,500				1,500
17	01-08-00-7009	Equipment Outlay	1,487	9,964	15,112	15,000	10,000				10,000
18	01-08-00-7011	Building Maintenance	10,345	19,208	11,680	8,000	8,500				8,500
19	01-08-00-7012	Street Maintenance	81,499	66,758	88,519	50,000	75,000				75,000
20	01-08-00-7013	Street Lights Maintenance	6,520	6,606	5,091	5,000	6,000				6,000
21	01-08-00-7014	Vehicle Maintenance	1,270	8,998	8,017	24,000	10,000				10,000
22	01-08-00-7015	Vehicle Gas & Oil	5,165	8,379	8,882	10,000	9,000				9,000
23	01-08-00-7016	Electricity	5,567	5,551	3,729	6,000	6,000				6,000
24	01-08-00-7017	Heating Fuel	13,680	15,617	14,154	16,500	16,000				16,000
25	01-08-00-7018	Telephone, Public Works	1,095	2,578	1,717	3,500	3,500				3,500
26	01-08-00-7019	Electricity - Radar Sign			51	-					-
27	01-08-00-7020	Snow Removal	47,100	49,470	60,200	54,000	66,500				66,500
28	01-08-00-7029	Public Works Misc	6,290	2,121	8,587	4,500	4,500				4,500
29	01-08-00-7031	FMATS Match Participation	32,006	63,384	53,303	56,500	32,500				32,500
30	01-08-00-7032	Electricity -Street lights	35,019	35,582	29,541	20,000	25,000				25,000
31	01-08-00-7033	Christmas Decorations	3,548	2,678	975	2,000	3,000				3,000
32	01-08-00-7xxx	Road Reserve Account									-
33	01-08-00-7035	Backhoe (1/3 of expense)									-
34	01-08-00-7034	Beautification		13,316	12,069	17,800	15,000				15,000
35	01-08-00-7xxx	Bucket Truck (used)					-				-
36	01-08-00-7092	Transfer Out		3,631			-				-
37	01-08-00-7019	Electricity radar sign					400				400
		TOTAL	462,689	606,285	626,715	616,201	660,228	-	-	-	660,228
											660,228

Public Works Department Breakout of Expenses

	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	99,702	127,153	139,083	139,562	191,443
Salaries - OT	2,239	4,863	5,118	5,000	5,000
Holiday Pay	311	-	-	500	500
Part Time Employees	30,502	39,110	35,135	26,640	-
Taxes	2,745	4,780	4,753	5,328	2,757
Pers	22,815	29,155	31,599	31,913	41,834
Leave Cash Out	3,901	1,154	1,269	3,000	2,000
Workman's Comp	3,761	7,789	9,076	14,831	11,786
Unemployment	-	-	114	3,000	3,000
Health Insurance	16,918	40,294	36,593	45,000	61,508
TOTAL COST OF PERSONNEL	182,895	254,298	262,740	274,774	319,828
(percent of operating budget)	41%	43%	43%	46%	50%
NON PERSONNEL COSTS	268,065	336,422	343,938	324,400	318,400
(percent of operating budget)	59%	57%	57%	54%	50%
TOTAL OPERATING BUDGET	450,959	590,720	606,677	599,174	638,228
PERS RELIEF	11,729	15,565	20,038	17,027	22,000
TOTAL BUDGET	462,688	606,285	626,715	616,201	660,228

Utility Department

Closure of Flint Hills Resources North Pole Refinery

The major event that occurred in 2014 that affected the Utility was the announcement that Flint Hills Resources North Pole Refinery would stop refinery production in June. The refinery had a history of contributing approximately 20 percent of the flow to the wastewater collection system. Loss of 20 percent of flow to the sewer system represents an approximate 20 percent decrease in sewer revenue. In addition, the refinery also paid a separate Facility Repair and Replacement rate that annually generated approximately \$70,000 to \$80,000 of funding for capital projects. The Utility did not experience a decrease in wastewater discharge from Flint Hills to the sewer system until September making it difficult to predict the effect on the 2014 budget. In September, the refinery discharged 70,000 gallons that month. The refinery informed the utility that it expects to discharge no more than ½ gallon per minute as a petroleum distribution terminal which translates into approximately only 21,000 gallons per month. Previously, the refinery discharged approximately 1 to 1.5 million gallons per month to the sewer system.

The Utility's first response to the announcement that the refinery would stop refining was not to fill an open position. The Utility made a commitment not to increase utility rates in 2015 as a response to the expected loss or revenue from Flint Hills but to make cuts and work within budget resources. For its 2015 budget the Utility proposes to transfer a projected surplus in water revenue to the sewer department; transfer revenue from sewer base charges to the sewer operating budget and to transfer any remaining necessary funding to balance the sewer department's 2015 budget from sewer reserves. As an additional response, the Utility also proposes not to continue the schedule of a major capital project each year. The schedule of capital projects will be dependent upon accumulated funds in the Utility's capital reserves. The expected schedule of capital projects is one project every second or every third year.

Water System



There were no water system construction projects in 2014 and there are no major water system construction projects planned for 2015.

In 2010, the Utility commissioned an engineering analysis and design project to upgrade the water system. This project should be completed by December 31, 2014. The project was possible with the assistance of grants from the US Department of Agriculture-Rural Development (USDA-RD) and Alaska Department of

Environmental Conservation (ADEC). Recommendations under consideration as part of the engineering analysis include increasing the water storage capacity; upgrading the treatment plant's emergency generator and emergency fire pump; reconfiguring the flow of water through the system to reduce system operating pressure; and installing emergency generators at the Utility's three branch pump stations.

As part of the Water System analysis the engineer is developing two projects—*Water Treatment Plant Emergency Improvements* and *Downtown Distribution Loop Improvements*. In consultation with the Utility, the engineer divided the original engineering into two separate fundable projects. The water treatment plant project will focus on emergency systems like the emergency fire pump, emergency generator and pressure protection of aging water mains. The downtown loop improvements intention is to replace aging valves that prevent the Utility from efficiently shutting down water mains when doing repairs. Now when the Utility is doing construction in the downtown area the staff must search for valves that fully stop water flow and they often need to shut off large numbers of customers' water service when conducting a simple repair.

Wastewater System

The Utility had one large wastewater system construction project in 2014—rehabilitation of the wastewater treatment plant. The Utility had done no renovations of the treatment plant since it was constructed in the early 1980s. The rehabilitation project upgraded the sewer lift station with new pumps and piping; replaces the two inefficient blowers with four energy efficient blowers that can pump variable amounts of air as needed; replacement of the aging energy inefficient heating system with new boilers and heating controls; replacing rusting piping and valves; electrical system upgrades; roof repairs; and replacement of the emergency generator.



There are no major construction projects proposed for the wastewater system in 2015. The Utility did receive a competitive score for its state fiscal year 2016 Municipal Matching Grant (MMG) preliminary application for Lift Station Rehabilitation Phase 3. Even if the state awards the Utility a MMG in 2015, the awards are not finalized until late summer 2015, too late to be used for a project that year. The Utility would initiate engineering for the project with bidding in mid-winter 2016 and possible construction in summer 2016.

Over the past two years, the Utility has experienced loss of river flow at the point of the wastewater discharge. Loss of river flow is an act of nature, but still represents a violation of the Utility's wastewater discharge permit. The river channel at the sewer outfall lost flow in October 2013 and flow was not observed to return until June 2014. The river channel maintained reliable flow throughout the summer, but the level of the river flow began dropping in early fall.

The Utility began working with ADEC in late 2013 and into 2014 to develop a compliance order by consent (COBC) to find a solution of the loss of river flow at the sewer outfall. In late summer, ADEC changed the approach and now has proposed to first issue the Utility a Notice of Violation (NOV). The intention is for the Utility to propose options to resolve the loss of river flow in its response to the NOV. ADEC would then assess the Utility's proposals and then enter into a COBC where the Utility finalizes its approach to resolve the loss of river flow at the sewer

outfall. Fortunately, in 2014 the Utility received a \$500,000 legislative award to help fund determination of a solution to the loss of river flow at the sewer outfall. This funding will fund a



review of possible solutions. Any unspent funds can then be applied to engineering of the preferred option. It appears that the likely resolution to the sewer outfall problem will be the extension of the sewer main to an active channel of the Tanana River. The other proposed solutions appear unacceptable to ADEC, the Department of Natural Resources and would be excessively expensive and possibly impractical.

The Utility has a discharge permit that authorizes it to discharge treated wastewater to the Tanana River under an Alaska Pollutant Discharge Elimination System (APDES) permit. The Utility's permit was renewed in 2008. Part of this permit included responsibility for the Utility to issue permits to the industries that discharge wastewater to the Utility. The Utility's APDES permit was scheduled to be renewed in June 2013, but instead ADEC administratively extended the permit indefinitely. The loss of flow in the channel of the Tanana River where the Utility discharges treated wastewater is likely to complicate issuing the Utility a new APDES permit. The Utility expects the APDES permit to continue to be extended until the loss of flow to the discharge channel is resolved.

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

WATER - 12-10		SEWER - 12-12		TOTAL WATER & SEWER	
Revenues	749,598	Revenues	698,844	Revenues	1,448,442
Expenses	749,598	Expenses	698,844	Expenses	1,448,442
Difference	-	Difference	-	Difference	-

Utility Department Water Revenue

			2011	2012	2013	2014	2015	Meeting	Meeting	Meeting	2015
			Actual	Actual	Actuals	Budget	Proposed	#1	#2	#3	Approved
Line	Account Number	Account Title					Budget				Budget
#											
1	02-10-00-4165	PERS Relief	16,481	17,518	21,264	20,326	22,110				22,110
2	02-10-00-5000	Water Utility Revenue	610,467	629,529	703,722	598,857	723,488				723,488
3	02-10-00-5800	Interest on Deposits	-	-			-				-
4	02-10-00-5801	Miscellaneous Revenue	48,545	6,274	8,294		-				-
5	02-10-00-5802	Reimburseable Water Breaks	2,290	15,367			-				-
6	02-10-00-5810	Bulk Water Sales Revenue	800	-			-				-
7	02-10-00-5815	Tie-in Fees	2,250	200	500		-				-
8	02-10-00-5820	Interfund Trans.from General	-	-			-				-
9	02-10-00-5825	Water FRR Residential/Com'l	5,470	-			-				-
10	02-10-00-5830	Water Base	5,919	-			-				-
11	02-10-00-5835	Lab Testing	13,711	19,914	3,435	4,000	4,000				4,000
12	02-10-00-5900	Transfer In				29,000					
13	02-10-00-5901	Transfer In - FRR Water	53,501	5,625	5,250	30,500	-				-
		TOTAL	759,434	694,427	742,465	682,683	749,598	-	-	-	749,598
											749,598

NOTE: In 2011, Water FRR Residential and Water Base Revenues were transferred to Fund 25

UTILITY DEPARTMENT WATER EXPENSE

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	02-10-00-6000	Salaries	142,375	147,208	151,074	147,478	157,933				157,933
2	02-10-00-6090	Overtime	3,725	2,344	1,950	4,000	4,000				4,000
3	02-10-00-6091	Holiday Pay	-			-	-				-
4	02-10-00-6097	Workers Comp. Ins.	4,600	4,928	4,432	7,074	5,367				5,367
5	02-10-00-6098	Fica		9	10	15	-				-
6	02-10-00-6099	Medicare	2,157	2,197	2,285	1,987	2,290				2,290
7	02-10-00-6100	PERS	48,327	50,330	33,532	29,191	34,304				34,304
8	02-10-00-6102	Health & Disability Insurance	31,169	34,354	41,091	38,862	41,471				41,471
9	02-10-00-6103	Leave Cash Out	4,323	3,514	4,171	5,500	5,500				5,500
10	02-10-00-6105	Insurance	17,017	19,288	17,684	25,000	25,000				25,000
11	02-10-00-6106	Unemployment	1,998	555		-	-				-
12	02-10-00-61xx	PERS Relief			21,264	20,326	22,110				22,110
13	02-10-00-6500	Interest Expense ADWF	5,564	5,625	5,250	5,250	5,500				5,500
14	02-10-00-7001	Publications & Advertising	371	667	726	3,000	3,000				3,000
15	02-10-00-7003	Billing Service	-	1,621	1,983	3,000	3,000				3,000
16	02-10-00-7004	Audit/Accounting Fees	10,039	9,216	8,977	6,000	6,000				6,000
17	02-10-00-7005	Legal Fees	2,591	2,726	2,012	5,000	5,000				5,000
18	02-10-00-7006	Professional Services	(26)		989	2,500	2,500				2,500
19	02-10-00-7007	Safety Equipment	235	945	239	2,500	2,500				2,500
20	02-10-00-7009	Equipment Outlay/Repair	32,459	35,148	52,000	19,400	10,000				10,000
21	02-10-00-7011	System Supplies	3,604	33,074	11,118	20,000	15,000				15,000
22	02-10-00-7012	Water Treatment Chemicals	7,152	7,319	5,041	15,000	15,000				15,000
23	02-10-00-7014	Vehicle Maintenance	4,582	1,124	207	3,000	3,000				3,000
24	02-10-00-7015	Vehicle Gas/oil	5,343	7,178	5,341	5,500	5,500				5,500
25	02-10-00-7019	Laboratory	22,029	11,340	7,305	10,000	10,000				10,000
26	02-10-00-7022	Office Supplies	2,098	3,905	1,952	3,000	2,500				2,500
27	02-10-00-7029	Miscellaneous	5,989	3,634	1,759	2,000	2,000				2,000
28	02-10-00-7039	Postage	3,572	1,234	549	3,000	3,500				3,500
29	02-10-00-7041	Bad Debt Expense	2,906	260		2,000	2,000				2,000
30	02-10-00-7045	Training	-	321	1,977	2,500	2,500				2,500
31	02-10-00-7050	Debt Retirement-AK.Drinking Water	-			25,000	25,000				25,000
32	02-10-00-7051	Credit Card User Fees	5,933	6,643	8,107	6,000	7,500				7,500
33	02-10-00-7060	Accumulated Annual Leave	2,308	(113)	1,917	-	-				-
34	02-10-00-7092	Transfer Out - FRR	5,470				-				-
35	02-10-00-7094	Transfer Out - Water Base	5,919			-	-				-
36	02-10-00-7097	Transfer Out - Capital Projects	2,144	64,745			-				-
37	02-10-00-7400	Deferred Maintenance Expense	4,218		1,200	15,000	5,000				5,000
38	02-10-00-7500	Utility Truck Replacement	-				-				-
39	02-10-00-7802	Reimburseable Water Breaks	-	1,020			-				-

UTILITY DEPARTMENT WATER EXPENSE

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
40	02-10-00-7905	Energy Reserve				-	-				-
41	02-10-00-8100	Water - Depreciation Expense	371,492	389,612	522,984		-				-
42	02-10-04-7016	Electricity WTP	52,007	48,803	45,540	50,000	55,000				55,000
43	02-10-04-7017	Heating Fuel WWTP	81,932	53,466	46,792	70,000	75,000				75,000
44	02-10-04-7018	Telephone WTP	9,687	8,458	4,948	4,000	4,000				4,000
45	02-10-04-7020	Building Maintenance WTP	122		192	4,000	2,000				2,000
46	02-10-05-7018	Telephone - SCADA			7,954	8,000	8,000				8,000
47	02-10-06-7016	Electricity - Highway Park	21,140	21,719	24,200	25,000	27,500				27,500
48	02-10-06-7017	Heating Fuel - Highway Park	3,809	5,463	3,989	5,000	5,000				5,000
49	02-10-06-7018	Telephone - Hiway Park	406	403	149	500	250				250
50	02-10-06-7020	Building Maintenance - Highway Park	-			1,000	500				500
51	02-10-08-7016	Electricity - 8th Avenue	8,896	10,352	9,420	12,000	13,000				13,000
52	02-10-08-7017	Heating Fuel - 8th Avenue	3,813	3,289	4,773	4,000	4,500				4,500
53	02-10-08-7020	Building Maintenance - 8th Avenue	243	765		1,000	500				500
54	02-10-10-7016	Electricity - Stillmeyer	14,740	14,881	16,313	21,500	23,000				23,000
55	02-10-10-7017	Heating Fuel - Stillmeyer	2,039	3,574	2,675	3,000	3,000				3,000
56	02-10-10-7018	Telephone - Stillmeyer	472	459	169	500	250				250
57	02-10-10-7020	Building Maintenance - Stillmeyer	-			1,000	500				500
58	02-10-11-7016	Electricity - Well House	9,190	12,084	11,608	10,500	13,000				13,000
59	02-10-11-7017	Heating Fuel - Well House	1,871	6,606	2,665	7,500	5,000				5,000
60	02-10-11-7018	Telephone - Well House	1,920	2,942	280	1,000	250				250
61	02-10-00-7999	Move to Retained Earnings	-			-	9,149				9,149
62	02-10-12-7016	Electricity - Utility Shop			6,969	3,500	3,000				3,000
63	02-10-12-7017	Heating Fuel - Utility Shop		3,247	6,953	5,000	4,000				4,000
64	02-10-12-7018	Telephone - Utility Shop		115	849	1,000	1,000				1,000
65	02-10-12-7031	Snow Removal				3,600					-
66	02-10-12-7020	Building Maintainance - Utility Shop				2,000	7,000				7,000
67	02-10-00-7999	Transfer to Retained Earnings					50,724				50,724
68	02-10-xx-7020	Well House Maintainance					500				500
		TOTAL	973,971	1,048,596	1,115,561	682,683	749,598	-	-	-	749,598
											749,598

Water Department Breakout of Expenses

	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	142,375	147,208	151,074	147,478	157,933
Salaries - OT	3,725	2,344	1,950	4,000	4,000
Holiday Pay	-	-	-	-	-
Taxes	2,157	2,206	2,295	2,002	2,290
Pers	48,327	50,330	33,532	29,191	34,304
Leave Cash Out	4,323	3,514	4,171	5,500	5,500
Workman's Comp	4,600	4,928	4,432	7,074	5,367
Health Insurance	31,169	34,354	41,091	38,862	41,471
TOTAL COST OF PERSONNEL	236,677	244,884	238,545	234,107	250,865
(percent of operating budget)	40%	41%	42%	35%	37%
NON PERSONNEL COSTS	349,962	349,469	330,852	428,250	425,899
(percent of operating budget)	60%	59%	58%	65%	63%
TOTAL OPERATING BUDGET	586,639	594,352	569,397	662,357	676,764
DEPRECIATION EXPENSE	371,492	389,612	522,984		
TRANSFERS OUT	13,533	64,745	-	-	50,724
PERS RELIEF	-	-	21,264	20,326	22,110
ACCRUED LEAVE	2,308	(113)	1,917	-	-
TOTAL BUDGET	973,971	1,048,596	1,115,561	682,683	749,598

Utility Department Water Reserve (Fund 25)

Line #	Account Number	REVENUES	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	25-10-00-5825	FRR Residential Water	65,235	63,818	65,064	81,120	101,810				101,810
2	25-10-00-5830	Water Base	70,438	71,512	71,662	106,128	80,880				80,880
3	25-10-00-5900	Transfer in from Retained Earnings				179,000					-
		TOTAL	135,673	135,330	136,726	366,248	182,690	-	-	-	182,690
											182,690

EXPENSES											
4	25-10-00-7091	Transfer out Fund 3 (Capital Projects)				289,248					-
5	25-10-00-7091	Transfer out Fund 55 (Utility Fleet)				48,000	11,250				11,250
6	25-10-00-7091	Transfer out Fund 2 (Utility)				29,000					
7	25-10-00-7092	Transfer Out - FRR	-	104,180	24,486						-
8	25-10-00-7093	Transfer Out - Water Base		134,805	54,018						-
9	25-10-00-7999	Transfer To Retained Earnings									-
		TOTAL	-	238,985	78,504	366,248	11,250	-	-	-	11,250
											11,250

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

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

NOTE: 2010 and 2011 Budget Actuals vary slightly from financials: In the budget, amounts in the Transfer From accounts have been combined with the normal revenue accounts
25-10-00-5901 - has been combined with 25-10-00-5825
25-10-00-5902 - has been combined with 25-10-00-5830
This makes it easier to compare revenues year to year.

NOTE: In 2014, the City began transferring to Utility Fleet (Fund 55) at a 50% match rate from Fund 25 (water reserves) and Fund 27 (Sewer reserves)

Water Reserves (Fund 25)		
	Retained Earnings	Balance
Account Balance as of	10/13/14	328,133

Utility Department Sewer Revenue

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	02-12-00-4165	PERS Relief	20,484	22,004	26,805	22,288	21,457				21,457
2	02-12-00-5000	Sewer Utility Revenue	496,780	571,804	625,436	549,710	473,913				473,913
3	02-12-00-5002	Flint Hills Lab Testing			6,361	-	-				-
4	02-12-00-5005	SID Pretreatment Program	-	196,502	58,611	75,000	70,000				70,000
5	02-12-00-5010	Construction Permits		39,873		-	-				-
6	02-12-00-5800	Interest on Deposits	309	248	138	-	-				-
7	02-12-00-5801	Miscellaneous Revenue	8,032	1,158	5,245	-	-				-
8	02-12-00-5802	Industrial SID Lab Tests	94,001	45,995		-	-				-
9	02-12-00-5805	Facility Repair & Replacement	7,204			-	-				-
10	02-12-00-5815	Tie-In Fees	750	200		-	-				-
11	02-12-00-5820	Interfund Trans.from General				-	-				-
12	02-12-00-5825	Sewer FRR Com'l & Residential	5,007			-	33,802				33,802
13	02-12-00-5830	Sewer Base	5,464			-	11,948				11,948
14	02-12-00-5900	Transfer In		26,495	25,978	65,965	37,000				37,000
15	02-12-00-5900	Transfer In From Retained Earnings					50,724				50,724
		TOTAL	638,031	904,280	748,574	712,963	698,844	-	-	-	698,844
											698,844

NOTE: In 2014, SID Lab Test account# (02-12-00-5802) was consolidated with the SID Pretreatment Program account# (02-12-00-5005)

NOTE : In 2011, Sewer FRR and Sewer Base revenues were transfered to Fund 27

Sewer Expense

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
1	02-12-00-6000	Salaries	177,617	185,096	190,588	163,562	153,268				153,268
2	02-12-00-6090	Overtime	4,280	2,709	2,310	5,000	5,000				5,000
3	02-12-00-6091	Holiday Pay	-				-				-
4	02-12-00-6097	Workers Comp. Ins.	6,656	7,185	6,288	8,025	5,097				5,097
5	02-12-00-6098	Fica		11	11	-	-				-
6	02-12-00-6099	Medicare	2,692	2,750	2,867	2,228	2,222				2,222
7	02-12-00-6100	PERS	60,040	63,220	42,270	32,950	33,277				33,277
8	02-12-00-6102	Health & Disability Insurance	58,784	65,267	60,973	56,862	41,471				41,471
9	02-12-00-6103	Leave Cash Outs	6,283	4,302	4,978	5,000	5,000				5,000
10	02-12-00-6105	Insurance	17,255	10,461	16,034	17,500	18,000				18,000
11	02-12-00-6106	Unemployment	4,662	1,295		-	-				-
12	02-12-02-6107	WWTP Land Acquisition	-			-	-				-
13	02-12-00-6xxx	PERS Relief			26,805	22,288	21,457				21,457
14	02-12-00-6500	Rev. Bond Int. (HwyPkSewer)	26,074	26,495	25,978	-	25,000				25,000
15	02-12-00-6501	Interest Expense - ACWF Loans	-			-	-				-
16	02-12-00-6600	Rev. Bond Princ.(HwyPkSewer)	-			36,965	11,500				11,500
17	02-12-00-6601	Principal Payment - ACWE Loans	-			-	33,802				33,802
18	02-12-00-7001	Publications & Advertising	1,439	260	776	2,500	2,000				2,000
19	02-12-00-7003	Billing Service	-	1,621	1,983	3,000	3,000				3,000
20	02-12-00-7004	Audit/Accounting Fees	10,039	9,216	8,977	6,000	6,000				6,000
21	02-12-00-7005	Legal Fees	4,131	3,487	2,510	5,000	5,000				5,000
22	02-12-00-7006	Professional Services	181	9,645	5,293	2,500	2,500				2,500
23	02-12-00-7007	Safety Equipment	1,490	1,894	360	2,500	2,000				2,000
24	02-12-00-7008	Pretreatment Program	13,550	39,040	61,322	75,000	70,000				70,000
25	02-12-00-7009	Equipment Outlay/Repair	63,849	10,734	15,423	13,100	10,000				10,000
26	02-12-00-7010	Utility Truck Replacement	-		25		-				-
27	02-12-00-7011	System Supplies	6,998	9,675	15,761	15,000	10,000				10,000
28	02-12-00-7012	I & I Evaluation & Repair	-			-	-				-
29	02-12-00-7013	WWTP Chemicals	21,231	23,180	16,539	20,000	20,000				20,000
30	02-12-00-7014	Vehicle Maintenance	1,325	2,575	950	4,000	4,000				4,000
31	02-12-00-7015	Vehicle Gas & Oil	6,715	7,487	6,074	7,000	7,000				7,000
32	02-12-00-7017	Heating Fuel - WWTP	-				-				-
33	02-12-00-7019	Laboratory	112,535	89,093	44,697	40,000	35,000				35,000
34	02-12-00-7023	Laboratory - Industrial Pretreatment				-	-				-
35	02-12-00-7021	Liability Insurance	-			-	-				-
36	02-12-00-7022	Office Supplies	187	2,490	4,653	2,500	2,500				2,500
37	02-12-00-7029	Miscellaneous	4,466	2,616	(756)	3,000	2,500				2,500
38	02-12-00-7039	Utillity Postage	3,587	1,750	578	3,000	3,000				3,000
39	02-12-00-7042	Bad Debt Expense	2,140	86		1,000	1,000				1,000

Sewer Expense											
Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
40	02-12-00-7045	Training	218	321	160	2,000	2,000				2,000
41	02-10-00-7050	Credit Card User Fees	5,787	6,491	8,107	6,000	7,500				7,500
42	02-12-00-7060	Accumulated Annual Leave	2,308	(113)	2,192	-	-				-
43	02-12-00-7092	Transfer Out - FRR	5,007				-				-
44	02-12-00-7094	Transfer Out - Sewer Base	5,464				-				-
45	02-12-00-7096	Transfer Out - FRR Industrial	7,204				-				-
46	02-12-00-7097	Transfer Out - Capital Projects	2,144				-				-
47	02-12-00-7300	Richardson Hwy. Dawson Crossing	-				-				-
48	02-12-00-7400	Deferred Maintenance Expense	273		1,200	10,000	5,000				5,000
49	02-12-00-7600	Transfer FRR			249,296						
50	02-12-00-7905	Energy Reserve				-	5,000				5,000
51	02-12-00-8100	Sewer - Depreciation Expense	689,913	723,565	971,256		-				-
52	02-12-04-7016	Electricity -WWTP	55,730	61,115	63,247	60,000	65,000				65,000
53	02-12-04-7017	Heating Fuel -WWTP	15,931	15,087	13,752	11,000	16,000				16,000
54	02-12-04-7018	Telephone - WWTP	3,575	2,612	4,486	3,500	3,750				3,750
55	02-12-04-7020	Building Maintenance - WWTP	-			1,000	1,000				1,000
56	02-12-05-7018	Telephone - SCADA	-		6,788	7,500	7,500				7,500
57	02-12-06-7016	Electricity - Generator Storage	244	230	226		-				-
58	02-12-06-7017	Heating Fuel - Generator Storage	-				-				-
59	02-12-70-7016	Electricity -Lift Station 1A - Holiday	5,009	3,496	3,621	5,000	4,000				4,000
60	02-12-70-7018	Telephone - Lift Station 1A	94	534	50	1,000	250				250
61	02-12-71-7016	Electricity - Lift Station 2A - Yukon	4,334	2,424	2,585	4,500	4,500				4,500
62	02-12-71-7018	Telephone - Lift Station 2A - Yukon	94	579	50	1,000	250				250
63	02-12-72-7016	Electricity - Lift Station 3A - Kitt	1,845	1,197	1,152	2,000	2,000				2,000
64	02-12-72-7018	Telephone - Lift Station 3A - Kitt	94	583	50	1,000	250				250
65	02-12-73-7016	Electricity - Lift Station 3B - 8th Ave	594	569	749	1,000	1,000				1,000
66	02-12-73-7018	Telephone - Lift Station 3B	571	513	95	750	750				750
67	02-12-74-7016	Electricity - Lift Station 3C - N Blanket	3,065	2,740	2,834	3,000	3,250				3,250
68	02-12-74-7018	Telephone - Lift Station 3C	533	419	95	750	250				250
69	02-12-75-7016	Electricity - Lift Station 4B - S Blanket	1,169	1,150			-				-
70	02-12-75-7018	Telephone - Lift Station 4B	472	417			-				-
71	02-12-76-7016	Electricity - Lift Station 4C - Black Bear	2,527	2,758			-				-
72	02-12-76-7018	Telephone - Lift Station 4C	472	417			-				-
73	02-12-77-7016	Electricity - Lift Station 4F - H&H	5,163	5,838	2,765	5,000	4,000				4,000
74	02-12-77-7018	Telephone - Lift Station 4F	533	513	95	500	250				250
75	02-12-78-7016	Electricity - Lift Station 5A - Fimmel	683	722	957	1,000	1,250				1,250
76	02-12-78-7018	Telephone - Lift Station 5A	533	513	95	500	250				250
77	02-12-79-7016	Electricity - Lift Station 5B - Hurst	1,458	966	1,245	1,500	1,750				1,750
78	02-12-80-7016	Electricity - Lift Station 6A - Old Richardson	1,899	1,124	1,087	1,500	1,000				1,000
79	02-12-80-7018	Telephone - Lift Station 6A - Old Richardson	94	534	50	500	250				250
80	02-12-81-7016	Electricity - Lift Station 6B - Tanana	770	836	872	1,000	1,250				1,250
81	02-12-82-7016	Electricity - Lift Station Mockler	644	745	767	750	1,000				1,000
82	02-12-83-7016	Electricity - Lift Station Stillmeyer	4,063	3,661	3,567	4,000	3,000				3,000
83	02-12-83-7018	Telephone - Stillmeyer	434	417		250	-				-
84	02-12-84-7016	Electricity - Utility Shop				3,500	3,000				3,000
85	02-12-84-7017	Heating Fuel - Utility Shop			5,424	5,000	4,000				4,000
86	02-12-84-7018	Telephone - Utility Shop			849	500	1,000				1,000
87	02-12-10-7020	Building Maintenance -Utility Shop				5,000	7,000				7,000
88	02-12-00-7031	Snow Removal				3,600	-				-
89	02-12-00-7999	Move to Retained Earnings	-		-	2,383					-
		TOTAL	1,449,149	1,426,615	1,914,030	712,963	698,844	-	-	-	698,844
											698,844

Utility Department Sewer Breakout of Expenses					
	Actual 2011	Actual 2012	Actual 2013	Budgeted 2014	Proposed 2015
PERSONNEL COSTS					
Salaries	177,617	185,096	190,588	163,562	153,268
Salaries - OT	4,280	2,709	2,310	5,000	5,000
Holiday Pay	-	-	-	-	-
Pers	60,040	63,220	42,270	32,950	33,277
Taxes	2,692	2,762	2,878	2,228	2,222
Leave Cash Out	6,283	4,302	4,978	5,000	5,000
Workman's Comp	6,656	7,185	6,288	8,025	5,097
Unemployment	4,662	1,295	-	-	-
Health Insurance	58,784	65,267	60,973	56,862	41,471
TOTAL COST OF PERSONNEL	321,014	331,835	310,285	273,627	245,335
(percent of operating budget)	44%	47%	34%	40%	36%
NON PERSONNEL COSTS	416,095	371,328	603,492	414,665	432,052
(percent of operating budget)	56%	53%	66%	60%	64%
TOTAL OPERATING BUDGET	737,109	703,163	913,777	688,292	677,387
DEPRECIATION EXPENSE	689,913	723,565	971,256	-	-
TRANSFERS OUT	19,819	-	-	2,383	-
PERS RELIEF	-	-	26,805	22,288	21,457
ACCRUED LEAVE	2,308	(113)	2,192	-	-
TOTAL BUDGET	1,449,149	1,426,615	1,914,030	712,963	698,844

Utility Fund Sewer Reserves (Fund 27)

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Budget	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	27-12-00-5801	Miscellaneous Revenue		3,399	-		-				-
2	27-12-00-5805	FRR Industrial Sewer	67,714	71,749	320,472	25,000					-
3	27-12-00-5825	FRR Sewer	58,993	57,607	58,198	63,511	105,389				105,389
4	27-12-00-5830	Sewer Base	64,262	65,458	65,540	72,000	73,560				73,560
5	27-12-00-5900	Transfer from Retained Earnings				430,173					-
		TOTAL	190,969	198,211	444,210	590,684	178,949	-	-	-	178,949
											178,949

EXPENSES

6	27-12-00-7091	Transfer out Fund 3 (Capital Projects)				451,021					-
7	27-12-00-7091	Transfer out Fund 55 (Utility Fleet)				48,000	11,250				11,250
8	27-12-00-7091	Transfer out Fund 02 (Utility)				91,662	11,948				11,948
9	27-12-00-7092	Transfer Out - FRR	227,382	107,436	32,210						-
10	27-12-00-7093	Transfer Out - Sewer Base		105,710	24,440		-				-
11	27-10-00-7999	Transfer To Retained Earnings					155,751				155,751
		TOTAL	227,382	213,147	56,650	590,684	178,949	-	-	-	178,949
											178,949

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

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

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

27-10-00-5901 - has been combined with 27-12-00-5825

27-10-00-5902 - has been combined with 27-12-00-5830

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

This makes it easier to compare revenues year to year.

NOTE : In 2014, the City began transferring to Utility Fleet (Fund 55) at a 50% match rate from Fund 25 (Water reserves) and Fund 27 (Sewer reserves)

NOTE: In 2014, we also began including the YTD account Balance with the published budget

Sewer Reserves (Fund 27)		
	Retained Earnings	Balance
Account Balance as of	10/13/14	651,414

Building Department

The Building Department is responsible for implementing the building codes adopted by the City. The City has traditionally adopted the same national building codes as the City of Fairbanks. In addition, the City has also traditionally adopted the amendments to the national codes adopted by the City of Fairbanks based upon recommendations by the Building Code Commission composed of building professionals from the Interior. North Pole has done this for two reasons. First, having uniform building codes across the two cities makes it easier for developers and contractors who operate in both municipalities. Second, it is an expensive process and the City lacks the personnel to conduct an independent review of the national codes and generate code amendments.

Building codes are “best practices” that provide builders, contractors, tradesman, and do-it yourselfers guidance concerning standards of construction. Building according to the codes also provides protection of property owners’ health and investment by helping to ensure that structures are safe, secure and energy efficient. To



ensure that the City provides quality plan review and inspections of construction within the City, the Building Department contracts with professional engineers to provide these services. The City’s contract engineers are licensed professional engineers in the state of Alaska.

The Building Department budget reflects the projected revenues from the installation of natural gas pipelines in the City’s road rights of way (ROW). The Utility’s prior permitting of excavating in the ROWs had previously had to deal with modest excavation of roads by utility companies (electric, telephone and cable) and work on water or sewer service lines. The City did not have a permitting process to address the projected magnitude of construction that will occur in 2015 associated with the installation of natural gas lines. To respond to this expected construction, the Building Department has revised its excavation guidelines to include directional drilling and installing casings under roadways.

The intention of the Building Department is not to hinder the installation of natural gas pipelines, but to protect the City’s infrastructure. The Utility will require the contractor(s) to provide a bond that reflects the cost of the City’s infrastructure that could be damaged in any construction. The City will also use a third-party engineer to conduct periodic inspections to of the gas line installation work. The Building Department will engage in a Reimbursable Services Agreement (RSA) with the contractor(s) where it charges only to cover the City’s costs.

Building (Fund 05)

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	05-00-00-4001	Residential Plan Check Fee	7,946	1,000	2,908	5,000	5,000				5,000
2	05-00-00-4002	Residential Building Permit Fee	14,193	2,388	5,075	7,500	5,000				5,000
3	05-00-00-4003	Commercial Plan Check Fee	8,766		15,737	10,000	5,000				5,000
4	05-00-00-4004	Commerical Building Permit Fee	28,852		40,155	12,000	5,000				5,000
5	05-00-00-4005	Industrial Plan Check Fee			-	3,000	5,000				5,000
6	05-00-00-4006	Industrial Building Permit Fee			8,925	5,000	5,000				5,000
7		Institutional Plan Review Fee					32,000				32,000
8		Institutional Building Permit					25,000				25,000
9	05-00-00-4007	Road Excavation Bond				1,000	500,000				500,000
10	05-00-00-4008	Storm Water Plan Inspection Fee				1,000	1,000				1,000
11	05-00-00-4009	Storm Water Permit Fee				1,000	1,000				1,000
12	05-40-00-4010	Special Inspection Fee									-
13	05-00-00-5900	Transfer In From Fund Balance				70,000	60,000				60,000
		TOTAL	59,757	3,388	72,801	115,500	649,000	-	-	-	649,000
											649,000

EXPENSES											
14	05-00-00-7000	Road Excavation Bond Return	-			1,000	500,000				500,000
15	05-00-00-7001	Residential Plan Review	4,000	500	3,000	6,000	6,000				6,000
16	05-00-00-7002	Residential Inspections	6,150	5,250	2,000	10,500	5,000				5,000
17	05-00-00-7003	Commercial Plan Review	9,298	697	10,060	10,000	10,000				10,000
18	05-00-00-7004	Commercial Inspections	25,113		20,314	12,000	17,000				17,000
19	05-00-00-7005	Industrial Plan Review			3,024	8,000	7,500				7,500
20	05-00-00-7006	Industrial Inspections	1,437		5,715	13,000	12,500				12,500
21	05-00-00-7005	Institutional Plan Review				-	15,000				15,000
22	05-00-00-7006	Institutional Inspections				17,000	42,000				42,000
23	05-00-00-7007	Storm Water Plan Inspections				-					-
24	05-00-00-7008	Storm Water Site Inspections				-	-				-
25	05-01-00-7001	Publications & Advertising		260		2,000	2,000				2,000
26	05-01-00-7005	Legal Fees	75		100	1,000	1,000				1,000
27	05-01-00-7006	Professional Services		1,350		25,000	15,000				15,000
28	05-01-00-7022	Office Supplies/Software	1,607	422	277	2,000	7,500				7,500
29	05-01-00-7029	Admin/Misc. Expenses		262		2,500	2,500				2,500
30	05-01-00-7041	Bad Debt Expense				-	-				-
31	05-01-00-7049	Training Classes/Manuals		819		5,500	6,000				6,000
		TOTAL	47,680	9,561	44,490	114,500	649,000	-	-	-	649,000
											649,000

Building (Fund 05)		
Date		Fund Balance
Account Balance as of	10/13/2014	118,549

NOTE : A portion of the revenue from Fund Balance Transfer In is from revenues recieved in prior years; but the correlating expenses are not projected until 2015.

NOTE: Institutional Plan Review and Inspections are for ongoing NPHS renovations and the Interior Gas Utility Project.
NOTE: Road Excavation Bond is much higher as it is anticipated that construction for the Gas Distribution Project will occur in North Pole in 2015.

Gaming (Fund 07)

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	07-00-00-5000	Bed Tax Revenue			-	-	-				-
					-	-	-				-
					-	-	-	-	-	-	-
EXPENSES											
2	07-00-00-7999	City Retainage			-	-	-				-
3	07-00-00-7000	Transfer to G Fund			-	-	-				-
4	07-00-00-7003	NPEDC			-	-	-				-
5	07-00-00-7005	NP Chamber of Commerce			-	-	-				-
6	07-00-00-7006	FCVB			-	-	-				-
7	07-00-00-7007	NP Christmas in Ice			-	-	-				-
							-	-	-	-	-

NOTE : The City has a seperate bank account tied to this fund as required by state law.

NOTE : This Fund has remained inactive for multiple years

Gaming (Fund 07)		
Date		Fund Balance
Account Balance as of	10/10/2014	35

FIRE DEPARTMENT FUND - Fund 16

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	16-00-00-5900	Transfer in from fund balance				3,500	-				-
2	16-00-00-4001	Revenue	24,897				-				-
3	16-00-00-5100	Donations - Volunteer Dinner	7,000				-				-
		TOTAL	31,897	-	-	3,500					

EXPENSES											
4	16-00-00-7901	Transfer to General Fund			13,500		-				-
5	16-00-00-7000	Expenses	9,285	19,665	9,828	3,500	-				-
6	16-00-00-7001	Volunteer Dinner	5,840				-				-
		TOTAL	15,126	19,665	23,328	3,500					

NOTE - 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.

Fire (Fund 16)		
Date		Fund Balance
Account Balance as of	10/13/2014	28

NORTH POLE COMMUNITY ICE RINK FUND - Fund 18

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
		REVENUES					-				-
1	18-00-00-4001	North Pole Community Ice Rink	50		-		-				-
							-				-
		EXPENSES					-				-
2	18-00-00-7000	North Pole Community Ice Rink	-	190	-		-				-
							-				-

NOTE: 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.

North Pole Community Ice Rink (Fund 18)		
Date		Fund Balance
Account Balance as of	10/13/2014	10,312

NORTH POLE FESITVAL FUND - Fund 20

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	20-00-00-4001	North Pole Festival donations	10,648	9,650	6,005	7,500	7,500				7,500
2	20-00-00-4002	City Funds		200	-		-				-
		TOTAL	10,648	9,850	6,005	7,500	7,500	-	-	-	7,500

EXPENSES											
3	20-00-00-7000	Expeditures	(65)	1,200	-	-	-				-
4	20-00-00-7001	Summerfest and	7,708	3,584	5,563	7,500	7,500				7,500
5	20-00-00-7002	Other Festivals	1,281	1,616	-		-				-
		TOTAL	8,925	6,400	5,563	7,500	7,500	-	-	-	7,500

NOTE: 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.

North Pole Fesitval (Fund 20)		
Date		Fund Balance
Account Balance as of	10/13/2014	9,004

ABADE - Fund 21

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	21-00-00-4001	Revenues	60,384	6,382	26,747						-
2	21-00-00-5900	Transfer In			2,665	17,296					-
		TOTAL	60,384	6,382	29,412	17,296	-	-	-	-	-
EXPENSES											
3	21-00-00-7000	Expenditures	3,995	31,505	10,931						-
4	21-00-00-7001	Vehicle Purchase		23,936		17,296					-
5	21-00-00-7002	Equipment		22,547		-					-
6	21-00-00-7091	Transfer Out			6,311						-
		TOTAL	3,995	77,987	17,242	17,296	-	-	-	-	-

NOTE: 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.

Abade (Fund 21)		
Date		Fund Balance
Account Balance as of	10/13/2014	19,693

AHSO TRAFFIC OFFICER - Fund 22

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	22-00-00-4001	Grant Revenue	91,357	75,989	84,550	76,800					-
2	22-00-00-4165	PERS Relief	4,256	3,279	6,960	3,456					-
3		TOTAL	95,613	79,269	91,510	80,256		-	-	-	-
EXPENSES											
4	22-00-00-6000	Salaries	47,043	37,130	46,305	44,928					-
5	22-00-00-6022	Training Overtime	1,192								-
6	22-00-00-6090	Overtime	2,735	2,558	2,648	-					-
7	22-00-00-6091	Holiday Pay	1,047	433	935	-					-
8	22-00-00-6097	Workers Comp. Ins.	2,225	2,154	2,152	2,008					-
9	22-00-00-6099	Medicare	744	682	694	651					-
10	22-00-00-6100	PERS	15,735	12,407	10,976	9,857					-
11	22-00-00-6102	Health & Disability Insurance	19,649	23,904	20,839	19,355					-
12	22-00-00-6103	Leave Cash Out	1,387								-
13	22-00-00-6105	Insurance									-
14	22-00-00-7000	Expenditures	3,855								-
15	20-00-00-6100	Pers Relief			6,960	3,456					-
		TOTAL	95,613	79,269	91,509	80,256		-	-	-	-

NOTE: In the past, expenses and revenues, for the AHSO Traffic Officer, were budgeted in the General Fund even though the actual revenues and expenses were booked to Fund 22. Starting in 2011, the City of North Pole will begin budgeting all revenues and expenses from this program in Fund 22.

NOTE: The City has received a state grant for 100% funding of this position through September 30, 2013.

NOTE: The AHSO Grant was a 90% match for the salary of the officer in 2014

NOTE: The AHSO Grant will be a 75% match for the salary of the officer in 2015.

NOTE: The AHSO Grant is expected to lower the match in future years. It is expected that if the Grant is not awarded this position will be paid for through the General Fund.

NOTE: 2013 budget did not have the Grant amount prior to council approval and will be updated with the 2013 revised budget.

BYRNE/JAG OFFICER - Fund 23

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	23-00-00-4001	Grant Revenue	40,353	72,704	45,662	50,000	50,000				50,000
2	23-00-00-4165	PERS Relief	3,263	6,529	2,299						-
		TOTAL	43,616	79,233	47,961	50,000	50,000	-	-	-	50,000
			-								50,000
EXPENSES											
3	23-00-00-6022	Training Overtime	-	-	-						-
4	23-00-00-6000	Salaries	20,460	44,583	25,807	29,963	30,000				30,000
5	23-00-00-6022	Training Overtime		38	-						-
6	23-00-00-6090	Overtime	1,839	2,407	1,692						-
7	23-00-00-6091	Holiday Pay	517	567	-						-
8	23-00-00-6095	Grant Overtime	-	534	-						-
9	23-00-00-6097	Workers Comp. Ins.	1,070	2,451	1,204	1,339	1,410				1,410
10	23-00-00-6099	Medicare	354	784	(2,582)	434	435				435
11	23-00-00-6100	PERS	12,064	18,759	3,625	6,565	6,600				6,600
12	23-00-00-6102	Health & Disability Insurance	7,312	9,111	15,916	11,699	11,555				11,555
13	23-00-00-6103	Leave Cash Out	-	-	-						-
14	23-00-00-6108	Pers Relief			2,299						-
15	23-00-00-7000	Expenditures	-	-	-						-
				-	-						-
		TOTAL	43,616	79,233	47,961	50,000	50,000	-	-	-	50,000
											50,000

NOTE: In the past, expenses and revenues, for the JAG Officer, were budgeted in the General Fund even though the actual revenues and expenses were booked to Fund 23. Starting in 2011, the City of North Pole will begin budgeting all revenues and expenses for this program in Fund 23.

NOTE: The City receives a State grant that covers part of the cost of a JAG Police Officer. We have received a percentage of the cost of the position in the past, however; in 2014, we have been awarded a set dollar amount.

NOTE: This grant is for the term of July 1, 2013 through June 30th, 2014. It is assumed that the City will receive continued grant support from the State, however; if not, the City will need to cover the cost of this position from the General Fund.

NOTE: It should be noted that this position is a normal, full-time, position within the Police Department, it was created under the General fund. The JAG grant was received at a later time to help offset the costs of this officer.

STATE FORFEITURES FUND - Fund 24

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	24-00-00-4001	Transfer In			3,696	26,738					-
2	24-00-00-4001	State Forfeiture Revenue	1,356	4,341	34,273						-
		TOTAL	1,356	4,341	37,968	26,738	-	-	-	-	-
											-

EXPENSES											
3	24-00-00-7000	Expenses		927	4,776	9,106					-
4	24-00-00-7091	Transfer to General Fund				17,632					-
		TOTAL	-	927	4,776	26,738	-	-	-	-	-
											-

State Forfeitures (Fund 24)		
Date		Fund Balance
Account Balance as of	10/13/2014	28,049

NOTE: This Fund account is for assets recieved in State of Alaska forfeitures (Police) this fund is not as restricted as the ABADE fund.

Sister City (Fund 32)

Line #	Account Number	Account Title	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES										
1	32-00-00-5001	Travel to Japan								-
EXPENSES										
2										-

NOTE: This fund was created in 2012 to account for expenses/donations for Sister City travel and hosting.

Sister City (Fund 32)		
	Date	Fund Balance
Account Balance as of	10/13/2014	300

IRS FORFEITURES - Fund 33

Line #	Account Number	Account Title	2011 Actual	2012 Actual	2013 Actual	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	33-00-00-4001	IRS Forfeitures		6,417							-
2	33-00-00-5900	Transfer In From Fund Balance			2,615	6,367					-
	TOTAL			6,417	2,615	6,367	-	-	-	-	-
EXPENSES											
3	33-00-00-7091	Transfer Out			2,665	6,367					-
	TOTAL				2,665	6,367	-	-	-	-	-

NOTE: This fund was created in 2012 to account for forfeitures from IRS case work.

IRS Forfeitures (Fund 33)			
	Date		Fund Balance
Account Balance as of	10/13/2014		106,964

IMPOUND LOT FUND - FUND 36

Line #	Account Number	Account Title	2011 Actuals	2012 Actuals	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES											
1	36-00-00-4024	Administration Fees			20,352	36,000	36,000				36,000
2	36-00-00-4025	Transfer to General Fund									-
3	36-00-00-5900	Transfer from Fund Balance									-
		TOTAL			20,352	36,000	36,000	-	-	-	36,000
											36,000
EXPENSES											
4	36-00-00-7105	Hearing Fees									-
5	36-00-00-7106	Attorney Fees									-
6	36-00-00-7107	Towing Fees									-
7	36-00-00-7108	Bad Debt									-
8	36-00-00-7109	Refund to Vehicle Owner			384						-
9	36-00-00-7092	Transfer to General fund			17,630	36,000	5,000				5,000
10	36-00-00-7029	Miscellaneous			1,930						-
11	36-00-00-7039	Postage			408						-
12	30-00-00-7901	Transfer to Fund Balance					31,000				31,000
		TOTAL			20,352	36,000	36,000	-	-	-	36,000
											36,000

NOTE - This fund was created in 2012, by ordinance, to collect impound lot fees. It was the intention to build funds in order for the City to have a impound lot of our own for siezures. In 2013, impound lot fees were budgeted as revenue in the general fund.
At year end, we will do a transfer, from the Impound Lot Fund to the General Fund for all fees received, minus expenses.

NOTE - In 2015 we are reducing the transfer to General Fund to only \$5,000

Impound (Fund 36)				
			Date	Fund Balance
Account Balance as of			10/13/2014	18,432

VEHICLE FLEET FUND - FIRE - Fund 50

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	50-00-00-5900	Transfer From General Fund	14,352	13,975	13,975				13,975
2	50-00-00-5005	Other Revenue		10,000					-
		TOTAL	14,352	23,975	13,975	-	-	-	13,975
									13,975

EXPENSES									
3	50-00-00-7901	Transfer to Fund Balance		23,975	13,975				13,975
4									-
		TOTAL		23,975	13,975	-	-	-	13,975
									13,975

NOTE: Budgeted transfers into this fund will be done at year end, once all property tax has been collected.

NOTE: This fund was created in 2013, by Ordinance 13-11, and is funded by a percentage of Property Tax.

NOTE: Monies from this Fund may only be spent by budget approval of the Council.

Vehicle Fleet Fund - Fire (Fund 50)		
	Date	Fund Balance
Account Balance as of	10/13/2014	14,352

VEHICLE FLEET FUND - POLICE - Fund 51

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	51-00-00-5900	Transfer From General Fund	14,352	23,975	38,475				38,475
2									-
		TOTAL	14,352	23,975	38,475	-	-	-	38,475
									38,475
EXPENSES									
3	51-00-00-7901	Transfer to Fund Balance		23,975					-
4	51-00-00-7000	Police Vehicle Purchase			38,475				38,475
		TOTAL		23,975	38,475	-	-	-	38,475
									38,475

NOTE: Budgeted transfers into this fund will be done at year end, once all property tax has been collected.

NOTE: This fund was created in 2013, by Ordinance 13-11, and is funded by a percentage of Property Tax

NOTE: Monies from this Fund may only be spent by budget approval of the Council

Vehicle Fleet Fund - Police (Fund 51)		
	Date	Fund Balance
Account Balance as of	10/13/2014	14,352

VEHICLE FLEET FUND - ADMIN - Fund 52

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	52-00-00-5900	Transfer From General Fund	5,520	5,375	5,375				5,375
2									-
		TOTAL	5,520	5,375	5,375	-	-	-	5,375
									5,375

EXPENSES									
3	52-00-00-7901	Transfer to Fund Balance		5,375	5,375				5,375
4									-
									-
		TOTAL		5,375	5,375	-	-	-	5,375
									5,375

NOTE: Budgeted transfers into this fund will be done at year end, once all property tax has been collected.

NOTE: This fund was created in 2013, by Ordinance 13-11, and is funded by a percentage of Property Tax.

NOTE: Monies from this Fund may only be spent by budget approval of the Council

Vehicle Fleet Fund - Admin (Fund 51)		
	Date	Fund Balance
Account Balance as of	10/13/2014	5,520

VEHICLE FLEET FUND - PUBLIC WORKS - Fund 53

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	53-00-00-5900	Transfer From General Fund	9,936	9,675	9,675				9,675
2									-
		TOTAL	9,936	9,675	9,675	-	-	-	9,675
									9,675

EXPENSES									
3	53-00-00-7001	Expenses		3,000					-
4	53-00-00-7901	Transfer to Fund Balance		6,675	9,675				9,675
		TOTAL	-	9,675	9,675	-	-	-	9,675
									9,675

NOTE: Budgeted transfers into this fund will be done at year end, once all property tax has been collected.

NOTE: This fund was created in 2013, by Ordinance 13-11, and is funded by a percentage of Property Tax.

NOTE: Monies from this Fund may only be spent by budget approval of the Council

Vehicle Fleet Fund - Public Works (Fund 53)		
	Date	Fund Balance
Account Balance as of	10/13/2014	6,936

CAPITAL PROJECTS - GENERAL GOVERNMENT RESERVES - Fund 54

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	54-00-00-5900	Transfer From General Fund	44,159	43,000	43,000				43,000
2									-
		TOTAL	44,159	43,000	43,000	-	-	-	43,000
									43,000

EXPENSES									
3	54-00-00-7001	Expense		37,000					-
4	54-00-00-7901	Transfer to Fund Balance		6,000	43,000				43,000
									-
		TOTAL	-	43,000	43,000	-	-	-	43,000
									43,000

NOTE: Budgeted transfers into this fund will be done at year end, once all property tax has been collected.

NOTE: This fund was created in 2013, by Ordinance 13-11, and is funded by a percentage of Property Tax.

NOTE: Monies from this Fund may only be spent by budget approval of the Council.

General Projects Reserves (Fund 54)		
	Date	Fund Balance
Account Balance as of	10/13/2014	13,370

VEHICLE FLEET FUND - UTILITY - Fund 55

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	55-00-00-5900	Transfer From Fund 25 Water Reserve			11,250				11,250
2	55-00-00-5900	Transfer From Fund 27 Sewer Reserve			11,250				11,250
3	55-00-00-5900	Transfer From Fund 25 Water Reserve (operator truck)		15,000					-
4	55-00-00-5900	Transfer From Fund 27 Sewer Reserve (operator truck)		10,000					-
									-
		TOTAL		25,000	22,500	-	-	-	22,500
									22,500

EXPENSES									
5	55-00-00-7901	Transfer to Retained Earnings (Utility Truck)		-					-
6	55-00-00-7901	Transfer to General Fund Balance (Jet Vac)		-					-
7	55-00-00-7901	Transfer to General Fund Balance (Crane Truck)		-					-
8	55-00-00-7901	Purchase Utility Truck		30,000					-
9	55-00-00-7901	Purchase Backhoe		99,000					-
10	55-00-00-7901	Transfer to Retained Earnings		(104,000)	22,500				22,500
		TOTAL		25,000	22,500	-	-	-	22,500
									22,500

NOTE - This fund was created in 2013, by Ordinance 13-11, and is funded by allocations from Fund 25 (Water Reserves) and Fund 27 (Sewer Reserves).

NOTE - Monies from this Fund may only be spent by budget approval of the Council.

Vehicle Fleet Fund - Utility (Fund 55)		
	Date	Fund Balance
Account Balance as of	10/13/2014	(134,754)

HEALTH INSURANCE RESERVES - Fund 56

Line #	Account Number	Account Title	2013 Actuals	2014 Budget	2015 Proposed Budget	Meeting #1	Meeting #2	Meeting #3	2015 Approved Budget
REVENUES									
1	56-00-00-xxxx	RX Rebates							-
2	56-00-00-xxxx	Stop Loss							
3	56-00-00-xxxx	Transfer In: General Fund							-
		TOTAL	-	-	-	-	-	-	-
									-
EXPENSES									
4	56-00-00-xxxx	Transfer To: General Fund							-
5	56-00-00-xxxx	Transfer To: Utility Fund							-
									-
		TOTAL	-	-	-	-	-	-	-
									-

NOTE: This is a new fund in 2015. All receipts from RX Rebates, Stop Loss Payments and any other receipts related to the City Health Insurance Program will be booked to this fund.

NOTE: At year end, any expenses booked that are in excess of payments to the Health Insurance Carrier will be transferred to this fund - to help build a reserve. Transfer out, from this fund, will be made to the General Fund if payments to the health insurance carrier are in excess of expenses booked.

Health Insurance Reserves (Fund 55)		
	Date	Fund Balance
Account Balance as of	10/13/2014	-

CAPITAL PROJECTS FUND - 03-XX and 31-XX

FUND	PROJECT	Expense	Revenue	Revenue Source
3	Water Treatment Plant Engineering and Design	125,000	125,000	State MMG# 63321
3	Water Treatment Plant Engineering and Design	375,000	375,000	USDA Planning Grant
3	Mixing Zone Compliance Plan	500,000	500,000	Legislative Grant 15-DC-114
3	Well Rehabilitation and Adjustment Control Panel	147,500	147,500	State DCCED #09-DC-505
3	Waste Water Treatment Rehabilitation Phase 1	1,075,140	1,075,140	State MMG (waiting approval of grant application)
3	Waste Water Treatment Rehabilitation Phase 1	708,526	708,526	State capital funding request
3	Utility 30% match for MMG's	764,428	764,428	Water-Sewer Fund
3	Emergency Generators	302,500	302,500	State ACWF (waiting approval of loan application)
3	USDA Loan 92.06 payment (sewer)	37,000	37,000	Assessments: 04-00-00-4500; 04-00-00-4600; 04-00-00-4700
3	ADWF Loan 633011 payment (water)	33,000	33,000	Water-Sewer Fund
3	ADWF Inflow and Infiltration Reduction	40,000	40,000	Water-Sewer Fund
	Total Utility Fund 3	4,108,094	4,108,094	

31	Community Strategic Planning (reappropriated IFSS)	80,000	80,000	Legislative Grant 15-RR-006 Previously IFSS
31	Strategic Community Plan	71,000	71,000	Legislative Grant 15-DC-117
31	Redesign of City Hall and Police Station	300,000	300,000	Legislative Grant 15-DC-116
31	Public Works Skid Steer Loader	72,000	72,000	Legislative Grant 15-DC-115
31	Archiving for City of North Pole	150,000	150,000	
31	North Pole Ladder truck	980,000	980,000	
	TOTAL General Fund 31	1,653,000	1,653,000	
	Total All Capital Projects	5,761,094	5,761,094	