



*City of North Pole*  
*2019 Approved Budget*

ANNUAL BUDGET  
OF THE  
CITY OF NORTH POLE  
FOR  
CALENDAR YEAR 2019

Proposed Budget

MICHAEL W. WELCH  
CITY MAYOR

TRICIA FOGARTY  
CHIEF FINANCIAL OFFICER

**City of North Pole, Alaska  
2019 Approved Budget**

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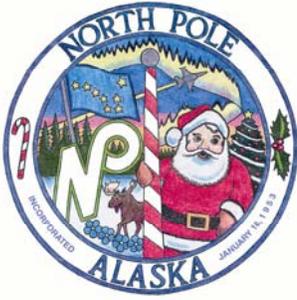
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# CITY OF NORTH POLE

*"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

Greetings Honorable North Pole City Council and worthy citizens,

It is my duty and responsibility to prepare and present to you on behalf of the City the 2019 Operations and Capital Budgets for our General Fund, as well as the North Pole Utility Enterprise Fund. You will also find included budgets for all funds presented in our required financial statements.

You should know that the staff, directors and administration strived diligently to bring this budget to you in record time, without sacrificing accuracy, clarity and consistency towards the presented product. My objective was to prepare an overall flat budget, which I define as less than a 2% increase over the previous 2018 year; this goal has been achieved due to the cooperation and trust of both department directors and my staff.

In spite of the murky and uncertain fiscal environment that we find in the State of Alaska, especially the recession of these past few years, the City of North Pole has found a way to march forward and provides its citizens with real value in the services that are offered, and most often at a cost that rivals living elsewhere in the FNSB.

To enable the City of North pole to grow we are adhering to conservative measures in budgeting our revenues and expenditures. The following analysis should help to illustrate this point:

## GENERAL FUND REVENUES 2018 VS 2019

	2018	2019	Amount / % change
Alcohol Tax	\$ 289,500	\$ 285,000	(\$ 4,500) / -2 %
*Property Tax	\$ 599,997	\$ 612,500	\$ 12,503 / +2.0 %
Sales Tax	\$ 3,812,500	\$ 3,899,999	\$ 87,499 / +2.2%
<b>Overall</b>	<b>\$ 4,897,000</b>	<b>\$4,977,499</b>	<b>\$ 80,499 /+1.6 %</b>

- **The increase to property is due to a \$ 16,000,000 increased valuation.**

### DEPARTMENTAL EXPENSES 2018 VS 2019

	2018	2019	Amount / % change
Dept. 51 Administration	\$ 545,770	\$ 526, 495	(\$19,275) / - 4%
Dept 52 Clerk and HR	\$ 230,662	\$ 257,028	\$ 26,366 / 11%
Dept 53 NP Police Dept.	\$ 2,179,949	\$ 2,184,556	(\$ 4607) / Flat
Dept 54 NP Fire Dept.	\$ 2,257,794	\$ 2,257,794	(\$ 1629) / Flat
Dept. 58 NP Public Works	\$ 711,122	\$749, 282	\$38,160 +5.4 %

The North Pole Utility Department continues to forge ahead connecting new water customers in the Water System Expansion project; there is a potential of adding 230 new customers in zones 1& 2 that were impacted by the sulfolane plume. Just how many households will connect remains an unknown, thus it becomes difficult to calculate a true water utility rate. There are also many unknown variable expenses (ie. electric, heating and communications) for the 2019 new infrastructure at the Water Treatment Plant to apply to the Water Division Budget. Nonetheless, the proposed increase for our average water/sewer customer using 2,500 gallons monthly would be \$111.55, which is only up 3.8% over 2018 at \$107.50. The Utility has not requested an increase to the Facility Repair and Replacement rate or the Base Charge in 2019!

A noteworthy item that we need to revisit during this Budget Workshop is the reserve fleet fund. It is a laudable idea that the CNP has started this reserve, yet we really need to do more in subsequent years. The Fire Department's needs are such that it is imperative that more than .185 mils will be required to provide the necessary funds for the CNP to maintain its ISO 2 rating. Public Works needs more than .085. Listen carefully to what the department heads brief you about this item! We will need to take care of it, and the sooner the better, yet NLT 2020.

Please note that the City of North Pole Comprehensive Strategic Plan 2016-2021 is inserted in your binder; the reason being that it was used to help prepare this budget. One case in point is my request that line item 01-51-2-200 for Advertising under the Administration Department be doubled from \$3,500 to \$7,035 in 2019. The Economic Development Goal A: Grow and Support Existing Businesses and Organizations and Attract New Business, part 1. a. & b. on pg 9; and Goal B: Promote North Pole as a Destination on pg 10 , could best be accomplished if we had a dynamic, High Definition Video Log (VLOG) produced at least biweekly with a link to our North Pole website. Imagine if you and your family were to be assigned here to Eielson AFB, or you wanted to consider starting a business here, just what would it mean to you to have such an illustrative advertisement that showcased ***all of our current businesses and the fine attributes of our fair city throughout all seasons of the year.*** Now what if I told you that such a VLOG already exists, which boasts of nearly **600 days** of content and **multiple thousands of viewers every day.** For your pleasure go to YouTube and search for ***Somers in Alaska.***

Recent updates concerning the F-35 basing at Eielson AFB (EAFB) now state that between 2020 and 2021 there will be an additional 3,300 airmen based there to meet critical mission needs. We must be prepared to grow along with the US Air Force in relocating these airmen. This rate of growth rivals any such expansion ever seen in our CNP's history. We must prep our staff and departments to be able to deliver the services and protection of our potential new neighbors.

We now have the financial tools on hand to make our budget process clearer and more transparent than ever before. Our "**Program Level**" approach to budgeting is being managed by this administration in order to maintain compliance with the City Charter and codes. Any changes between programs and/or departments will require a Fiscal Note, and alterations within a program within its respective department can be done through an Admin Mod, which will be reported to the City Council.

As to the council, I ask you to consider 2 main questions when helping to formulate and adopt our budget: 1.) Do the changes presented in this budget lead to real growth, and 2.) Are you prepared to insure that this budget does the most for **ALL!** To our worthy residents, my hope is that I and your elected Council have produced a budget that is clear, understandable, and that you, too, consider it adoptable.

Wishing you the very best,

Michael W. Welch,

Mayor of North Pole, Alaska

1  
2  
**CITY OF NORTH POLE  
ORDINANCE 18-29**

3  
4  
**AN ORDINANCE OF THE NORTH POLE CITY COUNCIL  
ESTABLISHING THE 2019 OPERATING AND CAPITAL BUDGET**

5 **WHEREAS**, pursuant to City of North Pole Home Rule Charter Section VI the Mayor has  
6 proposed an operating budget with anticipated income and expenditures of the City during the  
7 next fiscal year; and

8 **WHEREAS**, pursuant to Title 4 Revenue and Finance Chapter 25 the Mayor has proposed  
9 capital and vehicle fleet- reserve fund budgets for the City and City Utility that are contingent  
10 upon council approval of the ordinance reinstating the funding mechanism; and

11 **WHEREAS**, The City of North Pole operates a water and sewer utility through an enterprise  
12 fund and thus the Mayor has proposed an operating and capital budget for the Utility with  
13 anticipated income and expenditures of the City during the next fiscal year; and

14 **WHEREAS**, The City of North Pole has established budgets for the City Debt Service, Non-  
15 Major and Community Funds that are outside of the general operating, capital and vehicle fleet-  
16 reserve budgets; and

17 **WHEREAS**, The Budget is a living document that needs to be adjusted as needed to reflect  
18 actual conditions; and,

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

20 **Section 1.** This ordinance is of a special nature and shall not be included in the North Pole Code  
21 of Ordinances.  
22

23 **Section 2.** There is hereby appropriated to the 2019 General Fund Operating Budget (Fund 1)  
 24 from the following sources of revenue for the City of North Pole in the amount indicated to the  
 25 departments named for the purpose of conducting the business of said departments of the City of  
 26 North Pole, Alaska, for the fiscal year commencing January 1, 2019 and ending December 31,  
 27 2019.

<b>Revenue Source</b>	<b>Mayor Recommended</b>	<b>Council Appropriation</b>
Taxes: Property	612,500	612,500
Taxes: General Sales	3,899,999	3,899,999
Taxes: Alcohol	285,000	285,000
Taxes: Tobacco	165,000	165,000
Taxes: State collected Shared Taxes	15,000	15,000
Licenses and Permits	34,000	34,000
Fees & Services	589,300	589,300
Fines & Penalties	112,000	112,000
Intergovernmental Revenue	229,500	229,500
Other: Miscellaneous	19,500	19,500
Transfers in From Fund Balance (FB)	0	0
Transfer In (from other funds)	14,985	14,985
<b>Total</b>	<b>5,976,784</b>	<b>5,976,784</b>

28  
 29 **Section 3.** There is hereby appropriated to the 2019 General Fund Operating Budget (Fund 1)  
 30 expenditures for the City of North Pole in the amount indicated.  
 31

<b>Department Expenditures</b>	<b>Mayor Recommended</b>	<b>Council Appropriated</b>
Administration	526,495	526,495
Clerk & HR	257,028	256,528
Police Department	2,184,556	2,185,056
Fire Department	2,259,423	2,259,423
Public Works	749,282	749,282
<b>Total</b>	<b>5,976,784</b>	<b>5,976,784</b>

32  
 33

34 **Section 4.** There is hereby appropriated to the 2019 Major Enterprise Operating, Capital and  
 35 Fleet Budget from the following sources of revenue for the City of North Pole Utilities in the  
 36 amount indicated to the departments named for the purpose of conducting the business of said  
 37 Utility Departments of the City of North Pole, Alaska, for the fiscal year commencing January 1,  
 38 2019 and ending December 31, 2019. A Major Enterprise Fund is used to account for  
 39 operations that are financed and operated in a manner similar to a private business enterprise.  
 40

Fund #	Description	Mayors Recommendations		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
25	Utility Fund Fleet	30,000	30,000	30,000	30,000
41	Utility Fund Water	857,258	857,258	857,258	857,258
42	Utility Fund Sewer	821,800	821,800	821,800	821,800
43	Utility Capital Projects	350,000	350,000	350,000	350,000
51	Water Fund Reserves	172,035	172,035	172,035	172,035
52	Sewer Fund Reserves	177,144	177,144	177,144	177,144
<b>Total</b>		<b>2,408,237</b>	<b>2,408,237</b>	<b>2,408,237</b>	<b>2,408,237</b>

41 **Section 5.** There is hereby appropriated to the 2019 North Pole City Budget revenue and  
 42 expenditures for the following Capital and Vehicle Replacement-Reserve Funds in the amount  
 43 indicated. The following Funds are committed by Ordinance and can only be used for the  
 44 specific purpose as defined by City Code.  
 45  
 46

Fund #	Description	Mayors Recommendations		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
20	Capital Projects Reserves	114,250	114,250	114,250	114,250
21	Admin Fleet Fund	15,401	15,401	15,401	15,401
22	Fire Fleet Fund	220,000	220,000	220,000	220,000
23	Police Fleet Fund	68,000	68,000	68,000	68,000
24	Public Works Fleet Fund	80,000	80,000	80,000	80,000
<b>Total</b>		<b>497,651</b>	<b>497,651</b>	<b>497,651</b>	<b>497,651</b>

47  
 48

49 **Section 6.** There is hereby appropriated to the 2019 North Pole City Budget revenue and  
 50 expenditures for the following Non-Major Funds in the amounts indicated. Non-Major Funds  
 51 are established to finance a particular activity and are created from receipts of designated and  
 52 restricted funds.  
 53

Fund	Description	Mayors Recommendations		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
04	Building Department	188,904	188,904	188,904	188,904
10	Litigation Fund	75,000	75,000	75,000	75,000
12	ABADE- Dept of Justice	38,555	38,555	38,555	38,555
13	ABADE – State Forfeitures	18,000	18,000	18,000	18,000
14	IRS Forfeitures	260	260	260	260
15	Impound Lot	60,000	60,000	60,000	60,000
<b>Total</b>		<b>380,719</b>	<b>380,719</b>	<b>380,719</b>	<b>380,719</b>

54  
 55 **Section 7.** There is hereby appropriated to the 2019 North Pole City Budget revenue and  
 56 expenditures for the following Debt Service Fund in the amounts indicated. The Debt Service  
 57 Fund is used to account for the accumulation of resources for, and the payment of, general  
 58 obligation bond and special assessment debt principle, interest and related cost for issuance that  
 59 are not accounted for elsewhere.  
 60

Fund	Description	Mayor Recommendation		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
3	Assessment Fund	146,288	146,288	146,288	146,288
<b>Total</b>		<b>146,288</b>	<b>146,288</b>	<b>146,288</b>	<b>146,288</b>

61  
 62 **Section 8.** There is hereby appropriated to the 2019 North Pole City Budget revenue and  
 63 expenditures for the following Community Purpose Funds in the amounts indicated. Community  
 64 Purpose Funds are established to finance a particular activity or event and are created from  
 65 receipts of designated funds.  
 66

Fund	Description	Mayors Recommendations		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
05	Bed Tax Grant Fund	79,500	79,500	79,500	79,500
08	North Pole Festival Fund	5,000	5,000	5,000	5,000
09	NP Community Ice Rink	10,500	10,500	10,500	10,500
<b>Total</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>

67  
 68

69 **Section 9.** There is hereby appropriated to the 2019 North Pole City Budget revenue and  
 70 expenditures for the following Grant Funds in the amounts indicated. The Grant Funds are used  
 71 to account for the tracking of Grant projects and revenues and expenditures.  
 72

Fund	Description	Mayors Recommendations		Council Appropriations	
		Revenue	Expenditures	Revenues	Expenditures
30	Administration Grants	0	0	0	0
31	Fire Department Grants	0	0	0	0
32	Police Department Grants	75,621	75,621	75,621	75,621
33	Public Works Grants	65,000	65,000	65,000	65,000
11	Bryne Jag Grant	40,000	40,000	40,000	40,000
<b>Total</b>		<b>180,621</b>	<b>180,621</b>	<b>180,621</b>	<b>180,621</b>

73  
 74 **Section 10. Supplemental:** See appendix 2019 A for the budget breakdown of revenues and  
 75 expenditures per individual account line.

76  
 77 **Section 11. Effective date.** This ordinance shall become effective January 1, 2019.

78  
 79 **PASSED AND APPROVED** by a duly constituted quorum of the North Pole City Council this  
 80 3<sup>rd</sup> day of December, 2018.

*Michael W. Welch*



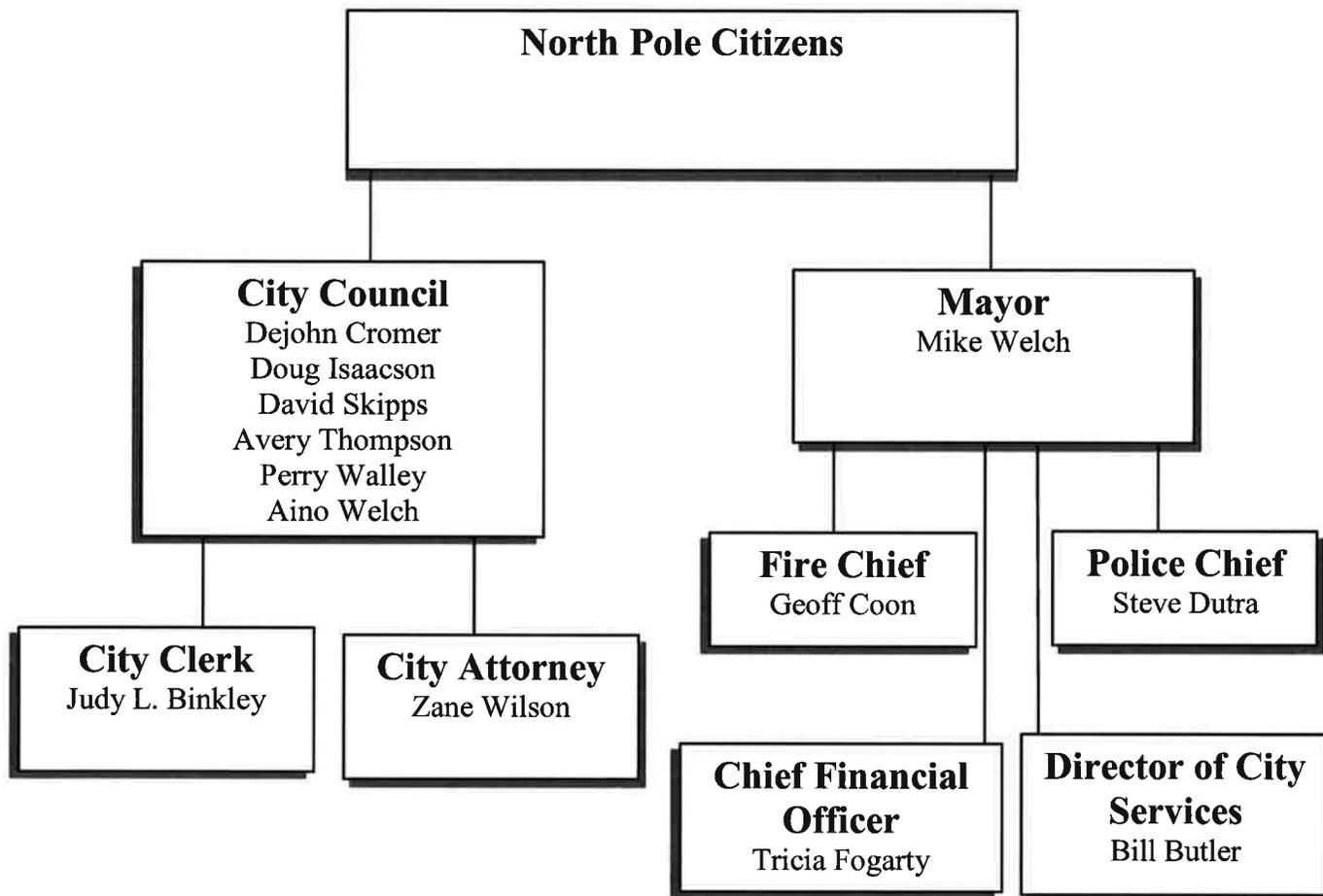
Michael W. Welch, Mayor

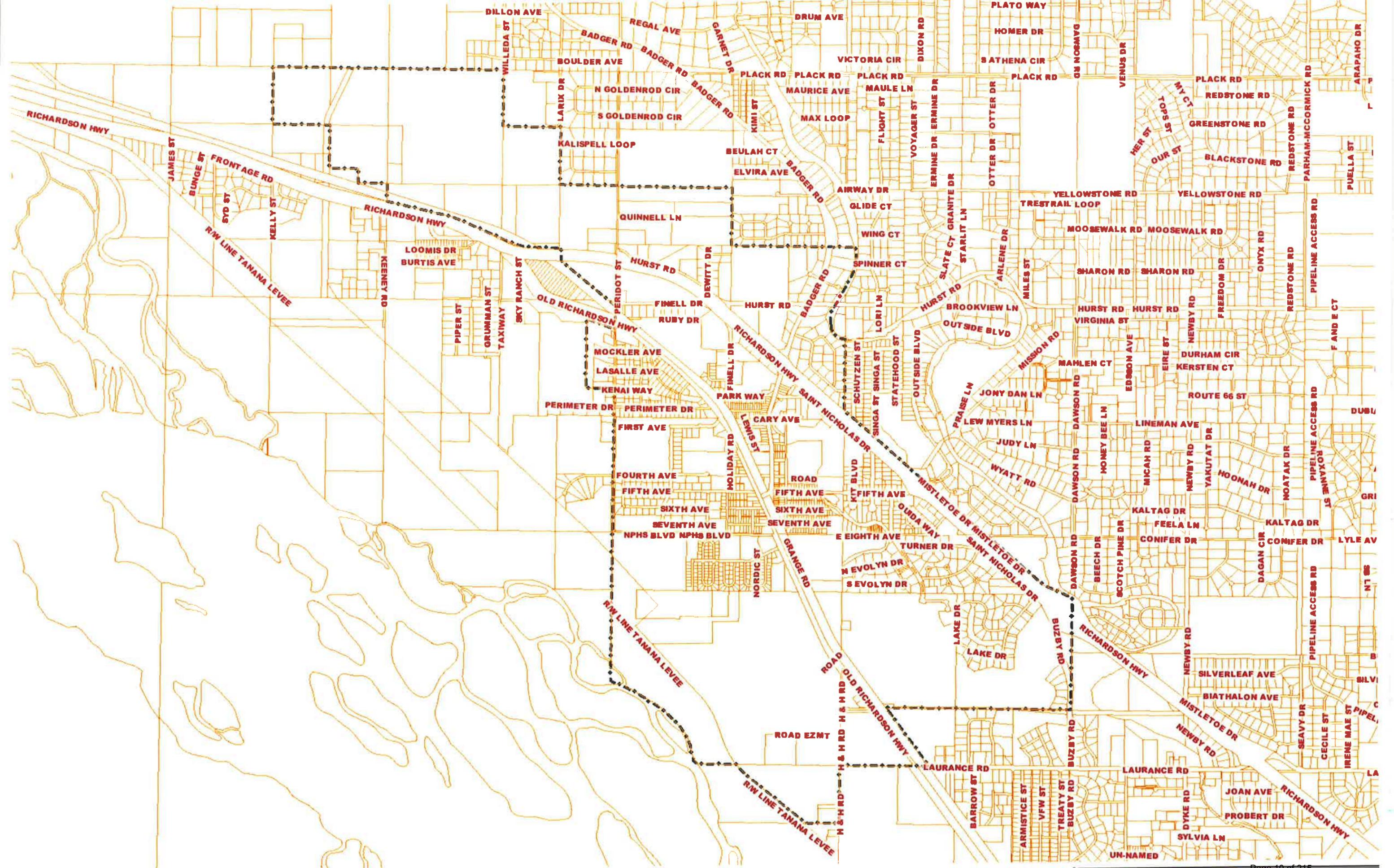
81  
 82  
 83  
 84  
 85  
 86  
 87 ATTEST:

88  
 89 *Judy L. Binkley*  
 90 \_\_\_\_\_  
 91 Judy L. Binkley, North Pole City Clerk

PASSED Yes: 6 – Skipp, Thompson, Isaacson, Welch, Cromer, Welch No: 0 Absent: 1 - Walley
---

## City of North Pole 2019





**CITY OF NORTH POLE**  
**2018**  
**Department Directors**

<b><u>Council Member</u></b>	<b><u>Mailing Address</u></b>	<b><u>Phone</u></b>
<b><u>Mayor</u></b>		
Michael Welch Term: 10/18 – 10/21 Email: <a href="mailto:michael.welch@northpolealaska.org">michael.welch@northpolealaska.org</a>	125 Snowman Lane North Pole, AK 99705	P: 488-8584 F: 488-3002
<b><u>Director of City Services</u></b>		
Bill Butler Email: <a href="mailto:bill.butler@northpolealaska.org">bill.butler@northpolealaska.org</a>	North Pole Utilities North Pole Public Works	P: 488-8593 F: 488-3002
<b><u>North Pole Fire Department</u></b>		
Geoff Coon, Fire Chief Email: <a href="mailto:gcoon@northpolefire.org">gcoon@northpolefire.org</a>	110 Lewis Street North Pole, AK 99705	P: 488-0444 F: 488-3747 C: 687-1969
<b><u>North Pole Police Department</u></b>		
Steve Dutra, Police Chief Email: <a href="mailto:sdutra@northpolepolice.org">sdutra@northpolepolice.org</a>	125 Snowman Lane North Pole, AK 99705	P: 488-6902 F: 488-5299 C: 347-0935
<b><u>Chief Financial Officer</u></b>		
Tricia Fogarty Email: <a href="mailto:tricia.fogarty@northpolealaska.org">tricia.fogarty@northpolealaska.org</a>	125 Snowman Lane North Pole, AK 99705	P: 488-8594 F: 488-3002
<b><u>City Clerk/HR Manager</u></b>		
Judy Binkley Email: <a href="mailto:judy.binkley@northpolealaska.org">judy.binkley@northpolealaska.org</a>	125 Snowman Lane North Pole, AK 99705	P: 488-8583 F: 488-3002 C: 987-8583

City of North Pole Web Site is located at: [www.northpolealaska.com](http://www.northpolealaska.com)

**CITY OF NORTH POLE  
2018  
MAYOR & COUNCIL MEMBERS**

<b>Council Member</b>	<b>Mailing Address</b>	<b>Phone</b>
<b><u>Mayor</u></b>		
<b>Michael Welch</b> Term: 10/18 – 10/21 Email: <a href="mailto:michael.welch@northpolealaska.org">michael.welch@northpolealaska.org</a>	934 Les Rogers Turnaround North Pole, AK 99705	(W) 488-8584
<b>Doug Isaacson</b> Term: 10/16 – 10/19 Email: <a href="mailto:doug.isaacson@northpolealaska.org">doug.isaacson@northpolealaska.org</a>	1003 Shirley Turnaround North Pole, AK 99705	(C) 322-3133
<b>Avery Thompson</b> Term: 10/16 – 10/19 Email: <a href="mailto:avery.thompson@northpolealaska.org">avery.thompson@northpolealaska.org</a>	135 E 6 <sup>th</sup> Avenue North Pole, AK 99705	(C) 388-5351
<b>Aino Welch</b> Term: 10/17 – 10/20 Email: <a href="mailto:aino.welch@northpolealaska.org">aino.welch@northpolealaska.org</a>	934 Les Rogers Turnaround North Pole, AK 99705	(H) 488-5834
<b>DeJohn Cromer</b> Term: 10/18 – 10/20 Email: <a href="mailto:dejohn.cromer@northpolealaska.org">dejohn.cromer@northpolealaska.org</a>	815 Marquette Loop North Pole, AK 99705	(C) 347-2808
<b>David Skippis</b> Term: 10/18 – 10/21 Email: <a href="mailto:david.skippis@northpolealaska.org">david.skippis@northpolealaska.org</a>	2729 Perimeter Drive North Pole, AK 99705	(C) 750-5106
<b>Perry Walley</b> Term: 10/18 – 10/21 Email: <a href="mailto:perry.walley@northpolealaska.org">perry.walley@northpolealaska.org</a>	659 W 5 <sup>th</sup> Avenue North Pole, AK 99705	(C) 347-0135
<b><u>City Clerk/HR Manager</u></b>		
<b>Judy Binkley</b> Email: <a href="mailto:judy.binkley@northpolealaska.org">judy.binkley@northpolealaska.org</a> City of North Pole Web Site is located at: <a href="http://www.northpolealaska.com">www.northpolealaska.com</a>	125 Snowman Lane North Pole, AK 99705	(W) 488-8583 (C) 987-8583 (F) 488-3002

# 2019 Council & Payroll Calendar

January						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

March						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

September						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

**Holidays:**  
 New Years Day - January 1  
 Martin Luther King Day - January 21  
 Presidents Day - February 18  
 Memorial Day - May 27  
 Independence Day - July 4  
 Labor Day - September 2  
 Veterans Day - November 11  
 Thanksgiving Day - November 28  
 Christmas Day observed - December 25  
 Personal Day \*

**Holidays - Red**  
**Pay Period Ends - Green**  
**Pay Day - Pink**  
**Council Meeting - Green**



## 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.

	<b>DATE</b>	<b>SALES TAX RATE</b>	<b>MIL RATE</b>
	1953	0	3
	1954	1	3
	1955	1	3
	1956	1	3
	1957	1	3
	1958	1	3
	1959	1	3
	1960	2	12
	1961	2	12
	1962	2	12
	1963	2	12
	1964	2	8
	1965	2	8
	1966	2	8
	1967	2	7
	1968	3	13
	1969	3	11
	1970	3	12
	1971	3	12
	1972	3	12
	1973	3	12
	1974	0	12
	1975	.5 & 3	5.8
	1976	3	5.8
	1977	3	5.8
	1978	3	5.8
	1979	3	5.8
	1980	3	5.8
	1981	3	5.8
	1982	3	5.8
	1983	3	5.8
	1984	3	5.8
	1985	3	5.8
	1986	3	3
	1987	3	2
	1988	3	2
	1989	3	2
	1990	3	2
	1991	3	2
	1992	3	2
	1993	3	2
	1994	3	2.35
	1995	3	2.35
	1996	3	2.3
	1997	3	2.3

	1998	3	2.3
	1999	3	2.3
	2000	3	2.4
	2001	3	2.4
	2002	3	3
	2003	3	3
	2004	4	3
	2005	4	3
	2006	4	3
	2007	4	3
	2008	4	3
	2009	4	3
	2010	4	3
	2011	4	3
	2012	4	3
	2013	4	3.5
	2014	4	3.5
	2015	4	3.5
	2016	4	3.5
	2017	5	1.499
	2018	5	2.499
	2019	5	2.499

## **INVESTMENTS**

In May 2018 the City of North Pole transferred our investment with Time Value Investments to the Alaska Municipal League Investment Pool.

- ❖ The funds that are invested are reserve funds for the assessment fund.
- ❖ \$165,161.57 was transferred to set up the account with AML Investment Pool.
- ❖ Current investment balance is \$165,905.52.
- ❖ Interest earned in the last 3 months 743.95.

The City of North Pole intends to invest other reserve funds in 2019.

**CITY OF NORTH POLE**  
**LONG TERM DEBT**  
**For the Year Ended December 31, 2019**

**USDA LOAN 92-06 - HIGHWAY PARK SEWER BOND**

**CONTACT:** Robert Chambers, Water and Environmental Program Specialist - Rural Development  
 907-271-2424, fax 907-761-7793  
[robert.chambers@ak.usda.gov](mailto:robert.chambers@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 - 42-00-2-300 Note: this is budgeted in 02 00 00 6600  
 Interest - 42-00-2-302  
 Bank Account - 99-00-1-009 Mt. McKinley Bank 3

**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	GL Balance
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	5,690.49	519,110.12	2014	12,792.01	
	5,829.19	513,280.93		12,653.31	25,445.32
2015	5,971.28	507,309.65	2015	12,511.22	
	6,116.83	501,192.83		12,365.67	24,876.89
2016	6,265.92	494,926.90	2016	12,216.58	
	6,418.66	488,508.24		12,063.84	24,280.42
2017	6,484.25	481,933.13	2017	11,998.25	
	6,836.63	475,197.76		11,645.87	23,644.12
2018	6,899.55	468,298.21	2018	11,582.95	
	7,067.73	461,230.48		11,414.77	22,997.72
2019	7,240.01	453,990.47	2019	11,242.49	
	7,416.48	446,573.99		11,066.02	22,308.51

**CITY OF NORTH POLE**  
**LONG TERM DEBT**  
**For the Year Ended December 31, 2019**

**USDA LOAN 91-08 - HIGHWAY PARK WATER REVENUE BOND**

**CONTACT:** Russel Maxwell, Community Program Technician  
 907-761-7714 fax 907-761-7793  
[russel.maxwell@ak.usda.gov](mailto:russel.maxwell@ak.usda.gov)

**DATES:** Due Annually on April 1st

**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 7 - Highway Park Water

**GL ACCOUNTS:** Principal - 03-10-9-900  
 Interest - 03-10-9-901  
 Bank Account - 99-00-1-009 Mt. McKinley Bank Bank 3

**NOTES:** This is in a governmental fund, therefore, the liability is not booked. Because they are in a governmental fund, it is assumed that they 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.

Payments are made out of Central Treasury.

In January 2004 the City made an extra payment of 65,000 and 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	87,918.80
2014	12,713.85	75,204.50
2015	13,317.76	61,887.19
2016	13,948.03	47,939.16
2017	14,613.26	33,325.90
2018	15,307.11	18,018.79
2019	16,010.30	2,008.49

INTEREST		
Year	Payment	Balance
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
2015	3,572.24	3,572.24
2016	2,941.97	2,941.97
2017	2,277.00	2,277.00
2018	1,210.24	1,210.24
2019	897.70	897.70

**CITY OF NORTH POLE**  
**LONG TERM DEBT**  
For the Year Ended December 31, 2019

**STILLMEYER STREET IMPROVEMENT GENERAL OBLIGATION BOND**

**CONTACT:** Gordon Fung, Client Service Manager  
415-263-2090 fax 206-667-8905  
[gordon.fung@bnymellon.com](mailto:gordon.fung@bnymellon.com)

**DATES:** 23-Aug Principal and Interest Due  
21-Feb 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 - 03-10-9-910  
Interest - 03-10-9-911  
Bank Account - 99-00-1-009 Mt. McKinley Bank 3

**NOTES:** This is in a governmental fund, therefore, the liability is not booked. Because they are in a governmental fund, it is assumed that they 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.

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.

PRINCIPAL		
Year	Payment	Balance
2008		1,220,000.00
2009	50,000.00	1,170,000.00
2010	50,000.00	1,120,000.00
2011	50,000.00	1,070,000.00
2012	50,000.00	1,020,000.00
2013	55,000.00	965,000.00
2014	60,000.00	905,000.00
2015	65,000.00	840,000.00
2016	65,000.00	775,000.00
2017	70,000.00	705,000.00
2018	70,000.00	635,000.00
2019	75,000.00	560,000.00

INTEREST		
Year	Payment	Balance
2009	29,077.50	
	30,077.00	59,154.50
2010	29,077.50	
	28,077.50	57,155.00
2011	28,077.50	
	26,827.50	54,905.00
2012	26,827.50	
	25,452.50	52,280.00
2013	25,452.50	
	24,077.50	49,530.00
2014	24,077.50	
	22,577.50	46,655.00
2015	22,577.50	
	20,952.50	43,530.00
2016	20,952.50	
	19,327.50	40,280.00
2017	19,327.50	
	17,577.50	36,905.00
2018	17,577.50	
	15,740.00	33,317.50
2019	15,740.00	
	13,771.25	29,511.25

**CITY OF NORTH POLE**  
**STATE OF ALASKA LOANS**  
**Drinking Water Loan - Loan #633011**  
**For the Year Ended December 31, 2019**

**DEC - Drinking Water Loan**

**CONTACT:** Melinda L Liddle  
[melinda.liddle@alaska.gov](mailto:melinda.liddle@alaska.gov)

**DATES:** Principal and Interest due on April 1st of each year  
 Note: Put on Auto Pay Sep 24, 2015

**ISSUE:** 500,000.00

**PAYMENTS:** Principal - \$25,000  
 Interest - Varies - See Schedule

**GL ACCOUNTS** Principal - 41-00-2-300  
 Interest - 41-10-9-930

**NOTES:** This is for Stillmeyer water

PRINCIPAL		
Year	Payment	GL Balance
2008		450,000.00
2009	25,000.00	425,000.00
2010	25,000.00	400,000.00
2011	25,000.00	375,000.00
2012	25,000.00	350,000.00
2013	25,000.00	325,000.00
2014	25,000.00	300,000.00
2015	25,000.00	275,000.00
2016	25,000.00	250,000.00
2017	25,000.00	225,000.00
2018	25,000.00	200,000.00
2019	25,000.00	175,000.00

INTEREST		
Year	Payment	GL Balance
2008		
2009	6,750.00	6,750.00
2010	7,956.25	7,956.25
2011	6,000.00	6,000.00
2012	5,625.00	5,625.00
2013	5,250.00	5,250.00
2014	4,875.00	4,875.00
2015	4,500.00	4,500.00
2016	4,125.00	4,125.00
2017	3,750.00	3,750.00
2018	3,375.00	3,375.00
2019	3,028.00	3,028.00

NOTE: Interest is little higher in 2010 than normal...we missed the payment date.

**CITY OF NORTH POLE**  
**STATE OF ALASKA LOANS**  
**Drinking Water Loan - Loan #633291**  
**For the Year Ended December 31, 2019**

**Alaska Clean Water, Techite Loan #633291**

**CONTACT:** Chris Novell 907-465-5139  
[Chris.Novell@alaska.gov](mailto:Chris.Novell@alaska.gov)

**DATES:** Annual Payment on October 1st  
 Note: Put on Auto Pay Sep 24, 2015

**ISSUE:** 580326.00 at a Rate of 1.5%

**PAYMENTS:** Annual Payment of 33,801.50 includes Principal & Interest

**GL ACCOUNTS** Principal - 02 00 00 2525  
 Interest - 02 10 00 6500

**NOTES:** This loan is for sewer infiltration reduction and Techite Sewer rehab and lining.  
 This loan was not developed as an assesment, all debt to be paid by the Utility.  
 Paid out of utility revenues.

PRINCIPAL		
Year	Payment	GL Balance
2013		580,326.00
2014	25,096.61	555,229.15
2015	25,473.06	529,756.09
2016	25,855.16	503,900.93
2017	26,242.99	477,657.94
2018	26,636.63	451,021.31
2019	27,036.18	423,985.13

INTEREST		
Year	Payment	GL Balance
2013		
2014	2,331.91	2,331.91
2015	8,328.44	8,328.44
2016	7,946.34	7,946.34
2017	7,558.51	7,558.51
2018	7,164.87	7,164.87
2019	6765.32	6765.32

**CITY OF NORTH POLE**  
**STATE OF ALASKA LOANS**  
**Alaska Clean Water Fund - Emergency Response Generators 633031**  
**For the Year Ended December 31, 2019**

**Alaska Clean Water, Generator Loan #633031**

**CONTACT:** Soraida "Zorrie" Cassell-Caparroso Phone 907-465-5172  
[soraida.cassell-caparroso@alaska.gov](mailto:soraida.cassell-caparroso@alaska.gov)

**DATES:** Annual Payment on October 1st

**ISSUE:** 231,766.24.00 at a Rate of 1.5%

**PAYMENTS:** Annual Payment Varies Principal of 11,588.31 plus interest.

**GL ACCOUNTS**

Principal -		42-12-9-940
Interest -	0	42-12-9-941

**NOTES:** This loan is for emergency generators at the waste water treatment plant.  
This loan was not developed as an assesment, all debt to be paid by the Utility.  
Paid out of utility revenues.

PRINCIPAL		
Year	Payment	GL Balance
2017	11,588.31	220,177.93
2018	11,588.31	208,589.62
2019	11,588.31	208,589.62

INTEREST		
Year	Payment	GL Balance
2017	5,634.32	5,634.32
2018	3,302.67	3,302.67
2019	3,128.84	3,128.84

2018-2019 State of Alaska on behalf PERS payment					
		Budgeted		PERS Relief by year	
Fund	Department	Salaries	City Rate	State Rate 2018	State Rate 2019
			22%	3.10%	5.58%
1	Administration	220,500	48,510	6,836	12,303.90
1	Clerk & HR	86,503	19,031	2,682	4,826.87
1	Police	1,002,933	220,645	31,091	55,963.66
1	Fire	1,057,233	232,591	32,774	58,993.60
1	Public Works	172,055	37,852	5,334	9,600.67
4	Building	27,377	6,023	849	1,527.64
2	Utility	390,070	85,815	12,092	21,765.91
23	JAG	-	-	-	-
	<b>Total</b>	<b>2,956,671</b>	<b>650,468</b>	<b>91,657</b>	<b>164,982</b>
		<b>State of Alaska 'on behalf amount'</b>			<b>256,639</b>

[http://doa.alaska.gov/drb/employer/employer\\_contribution\\_rates/index.html](http://doa.alaska.gov/drb/employer/employer_contribution_rates/index.html)

<b>Department</b>	<b>2018 FTE Approved</b>
Administration Department	3.15
Clerk-HR Department	1.25
Police Department	15
Fire Department	14
Fire Department Over hire	1.87
Public Works Department	2.25
Public Works Summer Hire	1.26
Building Department	0.3
Utility Department	5.05

Full time Positions	41
Part Time Positions	3.44
<b>Total FTE'S</b>	<b>44.44</b>

## 2018-2019 Health Care Fund Allocations (Fund 6)

		Budgeted	
Fund	Department	City Portion	Employee portion (estimated)
1	Administration	58,000	7,195
1	Clerk & HR	24,375	2,855
1	Police	292,500	34,260
1	Fire	292,500	31,976
1	Public Works	43,875	5,139
4	Building	5,850	685
2	Utility	98,476	11,534
23	JAG	-	2,284
	<b>Total</b>	<b>815,576</b>	<b>95,928</b>
<b>Total Annual Accumulation</b>		<b>911,504</b>	

## City of North Pole 2019 Budget Overview of all Funds

Fund #	Description	Revenue	Expenditures
<b>City Operating Budgets</b>			
<b>Fund 1</b>	General Fund Revenue	5,976,784	
	Fire		2,259,423
	Police		2,184,556
	Administration		526,495
	Clerk & Human Resources		257,028
	Public Works		749,282
<b>Fund 4</b>	Building Department	188,904	188,904
	<b>TOTAL</b>	<b>6,165,688</b>	<b>6,165,688</b>
			TRUE

<b>Grant Funds</b>			
<b>Fund 30</b>	Administration Grants	-	-
<b>Fund 31</b>	Fire Department Grants	-	-
<b>Fund 32</b>	Police Department Grants	75,621	75,621
<b>Fund 33</b>	Public Works Grants	65,000	65,000
<b>Fund 11</b>	JAG Grant	40,000	40,000
	<b>TOTAL</b>	<b>180,621</b>	<b>180,621</b>
			TRUE

<b>Major Enterprise Operating and Capital</b>			
<b>Fund 25</b>	Utility Fleet	30,000	30,000
<b>Fund 41</b>	Utility Fund Water	857,258	857,258
<b>Fund 42</b>	Utility Fund Sewer	821,800	821,800
<b>Fund 43</b>	Capital Projects Utilities	350,000	350,000
<b>Fund 51</b>	Water Reserves	172,035	172,035
<b>Fund 52</b>	Sewer Reserves	177,144	177,144
	<b>TOTAL</b>	<b>2,408,237</b>	<b>2,408,237</b>
			TRUE

<b>Debt Service Funds</b>			
<b>Fund 3</b>	Assessments	146,288	146,288
	<b>TOTAL</b>	<b>146,288</b>	<b>146,288</b>
			TRUE

<b>Non-Major Funds</b>			
<b>Fund 10</b>	Litigation	75,000	75,000
<b>Fund 12</b>	ABADE- Dept. Justice	38,555	38,555
<b>Fund 13</b>	ABADE (State Forfeitures)	18,000	18,000
<b>Fund 14</b>	IRS Forfeitures	260	260
<b>Fund 15</b>	Impound lot	60,000	60,000
	<b>TOTAL</b>	<b>191,815</b>	<b>191,815</b>
			TRUE

## City of North Pole 2018 Budget Overview of all Funds

Fund #	Description	Revenue	Expenditures
<b>Community Purpose Funds</b>			
<b>Fund 05</b>	Bed Tax	79,500	79,500
<b>Fund 08</b>	Festival	5,000	5,000
<b>Fund 09</b>	North Pole Community Ice Rink	10,500	10,500
	<b>TOTAL</b>	<b>95,000</b>	<b>95,000</b>
			TRUE

<b>Reserve Funds</b>			
<b>Fund 20</b>	Capital Projects Reserves	114,250	114,250
<b>Fund 21</b>	Admin Fleet	15,401	15,401
<b>Fund 22</b>	Fire Fleet	220,000	220,000
<b>Fund 23</b>	Police Fleet	68,000	68,000
<b>Fund 24</b>	Public Works Fleet	80,000	80,000
	<b>TOTAL</b>	<b>497,651</b>	<b>497,651</b>
			TRUE

## **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.

The budget is being presented in the Program groups for council approval. It is the desire of the administration to manage the Programs at an administrative level while maintaining the budgetary authority at the Program level not the individual account level.

The Program presentation of the budget is expected to align with the financial statements and ultimately the audit for greater ease in comprehension of the City of North Pole Finances.

Budget revenues have been grouped together by type for a better comparison of sources of revenue. For example all types of taxation are labeled according to where the revenue is derived from.

## **General Fund Revenues**

Revenues are derived principally from taxation. Proceeds from property tax and sales tax account for 83 percent of General Fund revenue.

State assistance is expected to be stable or decline, The City expects in the form of revenue sharing and liquor license revenue sharing to make up approximately 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 1/10<sup>th</sup> 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

$$\text{Property Value} \times [.00(\text{Mill rate})] = \text{Tax Amount}$$

The proposed City of North Pole mill rate is 1.999 or .199% of the value of your property.

If your property was worth \$100,000 the property tax would be \$199.90 per year for the City of North Pole.

Property tax revenue is projected to be approximately 8 percent of our general fund revenue in 2018, up from 2017 because the proposed increase in property tax.

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	5%	Maximum tax per transaction \$10.00
Bed Tax	8%	No Cap (Same as FBKS and FNSB)
Alcohol Tax	6%	No Cap
Wholesale Tobacco Tax	10%	No Cap

All sales tax is collected monthly or quarterly

Aggregate sales tax revenue is projected to be 75% of General Fund revenue, The following sales taxes are represented showing their percentage of the General Fund Revenue with the proposed increases.

General Sales Tax	66%
Bed Tax	Goes to its own grant fund
Alcohol Tax	5%
Tobacco Tax	3. %

Account #	Account Title	2016 Actuals		2017 Actuals		2018 Budget		YTD Actual	Requested	Mayors	Council	Approved Bud
		12/31/2016	12/31/2017	12/31/2017	12/31/2018	12/31/2018	11/30/2018					
<b>General Fund Revenue</b>												
01-00-3-300	Alcohol Tax	278,325.60	263,091.40	287,244.26	208,738.58	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00	285,000.00
01-00-3-305	Property Tax	819,598.95	382,057.21	599,997.00	577,780.46	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00	612,500.00
01-00-3-310	Sales Tax	2,873,049.89	3,618,942.45	3,812,500.00	2,888,619.12	3,899,999.00	3,899,999.00	3,899,999.00	3,899,999.00	3,899,999.00	3,899,999.00	3,899,999.00
01-00-3-315	Sales Tax Misc Vendors	5,698.73	7,409.28	-	4,024.18	-	-	-	-	-	-	-
01-00-3-318	State: Shared Taxes	18,618.33	17,461.97	16,570.00	16,668.15	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
01-00-3-320	Tobacco Tax	170,764.13	162,059.12	178,000.00	127,876.02	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00	165,000.00
01-00-3-998	Transfer In	-	-	-	-	-	-	-	-	-	-	-
	<b>Tax Revenue</b>	<b>4,166,055.63</b>	<b>4,451,021.43</b>	<b>4,894,311.26</b>	<b>3,823,706.51</b>	<b>4,977,499.00</b>						
01-00-4-400	Business Licenses	19,263.00	21,940.00	21,000.00	2,785.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
01-00-4-405	Fireworks Permit	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	<b>Licenses &amp; permits</b>	<b>31,263.00</b>	<b>33,940.00</b>	<b>33,000.00</b>	<b>14,785.00</b>	<b>34,000.00</b>						
01-00-5-500	Ambulance Fees CY	68,822.13	85,398.45	90,000.00	104,983.89	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00	105,000.00
01-00-5-502	Ambulance Fees PY	742.55	851.87	-	-	-	-	-	-	-	-	-
01-00-5-505	Ambulance Services	424,375.00	433,290.00	446,500.00	441,955.50	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00	465,000.00
01-00-5-510	Fingerprinting	23,660.00	20,100.00	21,500.00	13,275.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
01-00-5-515	Fire Reports	75.00	100.00	-	305.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
01-00-5-520	Police Reports	1,078.00	1,135.00	-	945.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Fees &amp; Services</b>	<b>518,752.68</b>	<b>540,875.32</b>	<b>558,000.00</b>	<b>561,464.39</b>	<b>589,300.00</b>						
01-00-6-600	Citations CY	112,510.00	80,650.00	110,000.00	42,560.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00	72,000.00
01-00-6-605	Citations PY	642.60	72,132.24	45,000.00	67,905.76	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
	<b>Fines &amp; Penalties</b>	<b>113,152.60</b>	<b>152,782.24</b>	<b>155,000.00</b>	<b>110,465.76</b>	<b>112,000.00</b>						
01-00-7-700	Corp of Engineers Contract	78,143.26	62,524.08	82,500.00	64,749.75	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
01-00-7-705	Bed Tax Fee	22,500.00	-	-	-	-	-	-	-	-	-	-
01-00-7-710	EMPG Grant	15,834.81	16,799.67	10,000.00	11,819.02	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
01-00-7-715	IRS Investigation Reimb	412.65	200.45	-	-	-	-	-	-	-	-	-
01-00-7-720	Liquor License Sharing	7,900.00	4,000.00	7,300.00	9,800.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
01-00-7-725	State Revenue Sharing	125,388.00	128,242.53	115,845.74	115,845.74	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
	<b>Intergovernmental Revenue</b>	<b>250,178.72</b>	<b>211,766.73</b>	<b>215,645.74</b>	<b>202,214.51</b>	<b>229,500.00</b>						
01-00-9-900	Fire Department Revenue	3,715.24	4,400.00	5,600.00	5,600.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
01-00-9-902	Fire Dept. Code Blue Revenue	-	-	-	-	-	-	-	-	-	-	-
01-00-9-905	Interest Income	3,321.51	4,618.44	3,500.00	4,454.72	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
01-00-9-910	Miscellaneous Revenue	17,267.54	22,545.53	16,000.00	4,564.44	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Other</b>	<b>24,304.29</b>	<b>31,563.97</b>	<b>25,100.00</b>	<b>14,619.16</b>	<b>19,500.00</b>						
01-00-9-998	Transfer In Fund Balance	-	-	50,000.00	-	-	-	-	-	-	-	-
01-00-9-999	Transfer In	-	19,896.50	22,500.00	-	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00	14,985.00
	<b>Transfers</b>	<b>-</b>	<b>19,896.50</b>	<b>72,500.00</b>	<b>-</b>	<b>14,985.00</b>						
	<b>Totals</b>	<b>5,103,706.92</b>	<b>5,441,846.19</b>	<b>5,953,557.00</b>	<b>4,727,255.33</b>	<b>5,976,784.00</b>						

## **Chapter 4.03**

# **BUDGET PROCEDURES**

Sections:

4.03.010 General fiscal policy.

4.03.020 City accounting organization.

4.03.030 Budget procedures.

4.03.040 City Council approval of excess expenditures and liabilities.

4.03.050 Budget amendments.

4.03.060 City use of debt and financing.

### **4.03.010 General fiscal policy.**

A. All general government current operating expenditures are to be paid for from current and from excess revenues. The City will avoid budgetary and accounting procedures that balance the current budget at the expense of meeting future years' obligations. The use of one-time revenues for ongoing operations will not be encouraged.

B. After initial presentation of the Mayor's proposed budget estimate, the City Council may by amendment elect to adopt or amend the budget to expend general funds accumulated in prior years; however, it is unwise and not encouraged to allow unassigned general fund balances to be less than either ten percent of budgeted operational expenditures or \$550,000 (five hundred fifty thousand dollars) at any given time during the year, whichever is greater.

C. If it becomes apparent that revenue shortfalls or extraordinary expenses will create a deficit, efforts will be made first to reduce the deficiency by managing expenditures. On an exception basis and not depleting the fund balance to an inappropriate level, the use of existing reserve funds may be recommended to cover the revenue shortfall.

D. The City's annual operating budget is to reflect known salary and benefit adjustments.

E. All budgetary procedures will conform to existing State law and City Code.

F. The budget will endeavor to improve productivity, lower cost, enhance service, and further communication with the public. (Ord. 17-01 § 2, 2017)

#### **4.03.020 City accounting organization.**

A. The annual City budget is organized to reflect the organizational accounting structure of the City which is: fund, department, category, item, as designated by the City chart of accounts, with the exception of grant funds.

B. The budget will be presented at the program level for approval by the City Council and will be managed by the administration at the category level. All funds or departments showing expenditures in the salaries and benefits program shall list the number of FTEs allocated.

C. The City financial statements and annual audit should reflect the organizational structure of the City and comply with the Governmental Accounting Standards Board (GASB). (Ord. 17-01 § 2, 2017)

#### **4.03.030 Budget procedures.**

A. Pursuant to the Charter, the Mayor shall prepare and submit to the City Council a balanced annual budget estimate and budget message for all funds.

1. The general fund annual budget shall be balanced in a manner wherein current costs will be funded by revenues expected to be received by the City in the calendar budget year. Revenues expected to be received cannot include taxes, fees or other sources that do not already exist in the code.

2. Each fund or department that has expenditures in the salaries and benefits category is required to list the full-time equivalents (FTEs) as part of the budget presentation. Council shall appropriate the number of FTEs for each fund or department.

B. The City Accountant under the direction of the Mayor shall compile the budget estimate for all funds, based upon detailed departmental estimates and work programs.

1. The budget estimate shall cover and appropriate for all expenditures of money, including contracts, bond construction, debt service funds, special assessment construction funds and restricted funds.

2. When the City Council is considering the budget estimate, department heads and such other officials as may be interested shall appear and be free to criticize the budget or any of its items. (Ord. 17-01 § 2, 2017)

#### **4.03.040 City Council approval of excess expenditures and liabilities.**

A. The City Accountant shall not permit without City Council approval, during any budget year, an expenditure or contract or incurring of any liability in excess of the amount appropriated for each department, with the following exceptions:

1. The payment of accrued leave when an employee resigns or is terminated.

2. The payment of a voter approved bond or assessment payment.
3. The City Accountant is authorized to accept grants of restricted funds from asset forfeiture programs without City Council preapproval so long as there is no financial obligation placed upon the City. Examples of such grants are asset forfeiture proceeds under State, Federal or local law.
4. The proceeds of such restrictive grants shall be held in a trust account separate from the general treasury and not be included in the general fund. (Ord. 17-01 § 2, 2017)

#### **4.03.050 Budget amendments.**

- A. The Council may approve amendments to the budget at any time through a budget amendment ordinance (BAO). Amendments include intradepartmental and interdepartmental transfers.
- B. The Council may approve individual amendments to the budget through an ordinance with an accompanying fiscal note. (Ord. 17-01 § 2, 2017)

#### **4.03.060 City use of debt and financing.**

- A. Under Alaska law, the City may issue general obligation bonds, revenue bonds, and assessment bonds. General obligation bonds may be issued without limitation upon approval by a majority of City voters. There are no constitutional or statutory debt limitations under Alaska law, but the voters must approve all debt to exceed five years in duration.
- B. Debt financing will not be considered appropriate for current operation or maintenance expenses or for any recurring purposes.
- C. When the City does obtain debt financing on behalf of or benefiting a third party (such as a special assessment district) such debt will be issued in conformance with existing City priorities and policies and with all cost of issuance and administration fully reimbursed. (Ord. 17-01 § 2, 2017)

**Administration**

**Chief Financial Officer**  
Tricia Fogarty  
Admin 100%

**Utility Billing and  
Accounts Receivable**  
Melanie Swanson  
Admin 15%

**Accounts Payable  
Clerk, Sales Tax, and  
Business Licensing**  
Terri Nelson  
Admin 100%

# City of North Pole

## *Finance Department*

### **MISSION**

The mission of the Finance Department is to ensure the effective and efficient use of City resources, conducting budgetary and financial affairs in conformance with our municipal code and providing timely, accurate financial information to our staff and citizens.

### **SERVICES**

The Finance Department is responsible for all major financial management functions of the City. In addition to facilitating overall financial management and reporting for the Mayor, City Council and public, the department has the responsibility for budget preparation and management, accounting, grant accounting, internal controls and investments.

### **LONG-TERM GOAL**

- Continue providing accurate financial information, enhancing transparency and identifying financial opportunities.
- Submit future budgets to Government Finance Officers Association to obtain the Distinguished Budget Presentation Award.
- Work with the Mayor and Department Heads to increase our investments with the AML Investment Pool.

### **CURRENT OBJECTIVES**

- Complete annual audit within the first 180 days of the year.
- Keep the Mayor, Council and Department Heads informed as to budget status and financial position.
- Provide access to our financial software so the Mayor and Department Heads can view their general ledger account in real time.
- Employee training and job cross training to ensure efficient and timely operation of financial functions.
- Maintain our relationship with Kathleen Thompson at Cook & Haugeberg as our third party accounting advisor.

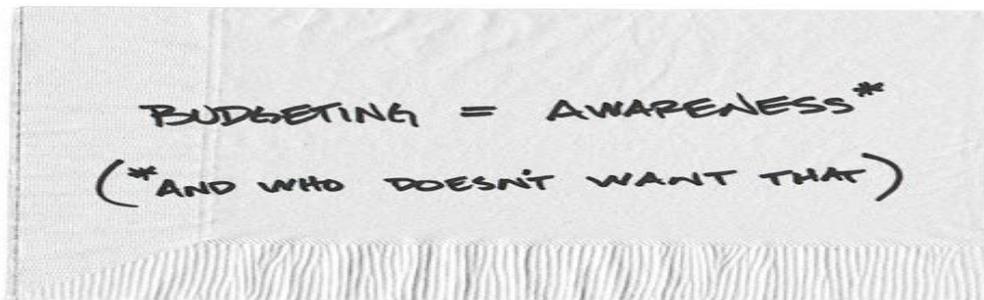


Image source: NY Times Bucks Blog, Why Budgeting Will Lead to More Awareness  
by Carl Richard (4/1/2013)

Carl Richards

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Administration Department #51</b>									
01-51-1-001	Wages: Full Time	314,345.98	184,293.41	218,900.00	193,265.27	220,000.00	220,000.00	220,000.00	220,000.00
01-51-1-002	Wages: Holiday Pay	-	-	-	-	-	-	-	-
01-51-1-003	Benefits	7,812.63	4,618.72	5,620.00	4,994.54	2,860.00	2,860.00	2,860.00	2,860.00
01-51-1-004	PERS	79,627.68	30,235.43	44,500.00	41,056.32	48,500.00	48,500.00	48,500.00	48,500.00
01-51-1-006	Leave Cash Out	2,368.00	967.28	2,900.00	2,893.53	4,500.00	4,500.00	4,500.00	4,500.00
01-51-1-007	Overtime: Regular	348.00	480.39	500.00	-	500.00	500.00	500.00	500.00
01-51-1-013	Health Insurance	91,272.35	53,303.70	56,500.00	52,560.00	58,000.00	58,000.00	58,000.00	58,000.00
01-51-1-020	Temp/Overhire	-	-	1,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00
	<b>Salaries &amp; Benefits</b>	<b>495,774.64</b>	<b>273,898.93</b>	<b>329,920.00</b>	<b>294,769.66</b>	<b>336,360.00</b>	<b>336,360.00</b>	<b>336,360.00</b>	<b>336,360.00</b>
01-51-2-200	Advertising	5,744.76	2,445.38	3,500.00	1,891.03	3,500.00	7,035.00	7,035.00	7,035.00
01-51-2-205	Audit & Finance	44,371.57	38,080.00	42,000.00	23,002.00	45,000.00	45,000.00	45,000.00	45,000.00
01-51-2-210	Credit Card Fees	10,370.11	5,574.56	7,500.00	5,761.63	14,500.00	14,500.00	14,500.00	14,500.00
01-51-2-215	Insurance	24,472.29	15,533.81	15,750.00	12,808.19	15,500.00	15,500.00	15,500.00	15,500.00
01-51-2-220	IT Services	17,802.67	7,456.37	12,000.00	6,491.39	10,000.00	10,000.00	10,000.00	10,000.00
01-51-2-225	Legal Fees	5,471.13	2,980.00	7,000.00	4,993.75	7,000.00	7,000.00	7,000.00	7,000.00
01-51-2-230	Maintenance Contracts	9,182.09	10,036.26	15,000.00	8,453.98	12,500.00	12,500.00	12,500.00	12,500.00
01-51-2-235	Professional Services	2,013.28	893.53	3,000.00	1,928.19	3,000.00	3,000.00	3,000.00	3,000.00
01-51-2-800	Advertising, Publications - Co	6,648.90	-	1,000.00	-	-	-	-	-
	<b>Purchased Services</b>	<b>126,076.80</b>	<b>82,999.91</b>	<b>106,750.00</b>	<b>65,330.16</b>	<b>111,000.00</b>	<b>114,535.00</b>	<b>114,535.00</b>	<b>114,535.00</b>
01-51-3-300	Bad Debt	-	-	-	-	-	-	-	-
01-51-3-305	Electric	6,700.77	9,219.58	8,500.00	8,674.42	10,000.00	10,000.00	10,000.00	10,000.00
01-51-3-310	Heating Fuel	8,872.87	5,695.05	10,000.00	9,991.52	7,500.00	8,000.00	8,000.00	8,000.00
01-51-3-315	Senior Center Fuel	(993.95)	781.88	-	(2,552.73)	-	-	-	-
01-51-3-320	Phone/ Data	7,751.80	5,191.82	6,000.00	3,766.59	5,000.00	5,000.00	5,000.00	5,000.00
01-51-3-330	Postage	1,468.26	2,042.59	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
01-51-3-335	Office Equipment & Supplies	11,485.13	6,142.99	17,500.00	17,402.05	7,500.00	7,500.00	7,500.00	7,500.00
01-51-3-340	Operational Supplies	5,721.77	3,920.29	7,500.00	1,617.07	7,500.00	7,500.00	7,500.00	7,500.00
01-51-3-345	Uniforms	-	-	-	-	-	-	-	-
01-51-3-350	Promotions & Apparel	73.35	-	3,000.00	-	3,000.00	3,000.00	3,000.00	3,000.00
01-51-3-355	Publications & Subscriptions	2,692.07	(809.75)	1,000.00	237.95	1,000.00	500.00	500.00	500.00
	<b>Operational Expenses</b>	<b>43,772.07</b>	<b>32,184.45</b>	<b>54,500.00</b>	<b>39,136.87</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>42,500.00</b>
01-51-4-400	Lease & Rentals Payments	5,527.32	5,527.32	5,750.00	4,168.11	5,750.00	5,750.00	5,750.00	5,750.00
01-51-4-401	Lease Interest	-	-	-	-	-	-	-	-
	<b>Leases and Rentals</b>	<b>5,527.32</b>	<b>5,527.32</b>	<b>5,750.00</b>	<b>4,168.11</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>	<b>5,750.00</b>
01-51-5-500	Memberships & Dues	1,069.00	600.00	800.00	750.00	800.00	800.00	800.00	800.00
01-51-5-505	Recruitment	1,070.18	473.54	500.00	174.00	250.00	250.00	250.00	250.00
01-51-5-510	Travel & Training	13,279.19	7,947.76	12,500.00	4,525.22	12,000.00	12,000.00	12,000.00	12,000.00
	<b>Travel, Training &amp; Membership</b>	<b>15,418.37</b>	<b>9,021.30</b>	<b>13,800.00</b>	<b>5,449.22</b>	<b>13,050.00</b>	<b>13,050.00</b>	<b>13,050.00</b>	<b>13,050.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
01-51-6-600	Equipment Repair & Maintenance	-	-	-	-	-	-	-	-
01-51-6-605	Vehicle Gas & Oil	233.02	314.28	750.00	16.35	750.00	1,800.00	1,800.00	1,800.00
01-51-6-610	Vehicle Repair & Maintenance	10.00	-	500.00	-	-	-	-	-
	<b>Vehicle, equipment Expense</b>	<b>243.02</b>	<b>314.28</b>	<b>1,250.00</b>	<b>16.35</b>	<b>750.00</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,800.00</b>
01-51-7-700	Building Maintenance	4,596.83	5,980.81	9,000.00	6,385.30	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Infrastructure Outlay</b>	<b>4,596.83</b>	<b>5,980.81</b>	<b>9,000.00</b>	<b>6,385.30</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
01-51-9-920	Miscellaneous Expense	4,543.89	1,673.80	2,000.00	1,170.60	2,500.00	2,500.00	2,500.00	2,500.00
	<b>Other</b>	<b>4,543.89</b>	<b>1,673.80</b>	<b>2,000.00</b>	<b>1,170.60</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
01-51-9-999	Transfer Out	100,000.00	315,779.95	48,500.00	-	-	-	-	-
	<b>Transfers</b>	<b>100,000.00</b>	<b>315,779.95</b>	<b>48,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals</b>	<b>795,952.94</b>	<b>727,380.75</b>	<b>571,470.00</b>	<b>416,426.27</b>	<b>521,910.00</b>	<b>526,495.00</b>	<b>526,495.00</b>	<b>526,495.00</b>

**City Clerk, H.R. Dept**

Judy L. Binkley  
Clerk 100%

**Records Manager**

Melanie Swanson  
City Clerk 25%

## **CITY OF NORTH POLE**

### **Office of the City Clerk/HR Manager, Budget Narrative**

#### **MISSION**

The mission of the City Clerk's Office is to serve as the professional link between residents, local governing bodies, City administration, and agencies of government at all levels. It is the mission of the Human Resources Office to support the goals and address the challenges of the City of North Pole by providing services that promote a work environment that is characterized by fair treatment of employees, open communications, personal accountability, trust, and mutual respect.

#### **SERVICES**

The City Clerk's Office pledges to be ever mindful of its neutrality and impartiality with respect to local government matters and to place service to the public as its first priority. The Human Resources Office is responsible for the recruitment and hiring process for each vacant position within the City of North Pole, employee relations, maintaining compliance with all applicable laws and policies, and negotiating the health care contract to ensure affordable health care for employees and the City.

#### **LONG-TERM GOALS**

- ❖ Continue to pursue educational opportunities to obtain the necessary credentials for the City Clerk.
- ❖ Continue to pursue educational opportunities in the HR field to ensure compliance with changing federal and state law.
- ❖ Improve publication of election history records and Council meeting information to provide citizens easier access to public records.

#### **CURRENT OBJECTIVES**

- ❖ Attend Professional Development II at the Northwest Clerks Institute in Tacoma, WA to continue working towards the CMC designation.
- ❖ Attend the International Institute of Municipal Clerks annual conference in Birmingham, AL to continue working towards the CMC designation.
- ❖ Attend the 2019 Alaska Association of Municipal Clerks conference in pursuit of certification and to increase participation in the AAMC organization.
  - Continue to serve on the Scholarship Committee for AAMC.
- ❖ Review and make recommendations for changes to the City Code pertaining to personnel.

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>City Clerk &amp; Human Resources Department #52</b>									
01-52-1-001	Wages: Full Time	-	108,529.58	78,462.00	68,062.92	85,753.00	85,753.00	85,753.00	85,753.00
01-52-1-003	Benefits	-	3,657.84	2,800.00	2,446.19	3,500.00	3,000.00	3,000.00	3,000.00
01-52-1-004	PERS	-	25,854.87	20,500.00	17,348.19	21,250.00	21,250.00	21,250.00	21,250.00
01-52-1-006	Leave Cash Out	-	848.57	500.00	24.75	500.00	500.00	500.00	500.00
01-52-1-007	Overtime: Regular	-	354.95	500.00	-	750.00	750.00	750.00	750.00
01-52-1-013	Health Insurance	-	27,710.40	23,750.00	20,160.00	24,375.00	24,375.00	24,375.00	24,375.00
01-52-1-050	Wages: Council	16,250.00	17,575.00	25,000.00	17,200.00	26,100.00	26,100.00	26,100.00	26,100.00
	<b>Salaries &amp; Benefits</b>	<b>16,250.00</b>	<b>184,531.21</b>	<b>151,512.00</b>	<b>125,242.05</b>	<b>162,228.00</b>	<b>161,728.00</b>	<b>161,728.00</b>	<b>161,728.00</b>
01-52-2-200	Advertising	760.96	12,338.92	12,000.00	8,301.51	10,400.00	10,400.00	10,400.00	10,400.00
01-52-2-205	Audit & Finance	-	-	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
01-52-2-210	Credit Card Fees	-	-	-	-	-	-	-	-
01-52-2-215	Insurance	-	11,018.25	12,000.00	10,829.67	12,000.00	12,000.00	12,000.00	12,000.00
01-52-2-220	IT Services	-	5,078.60	7,260.00	7,190.35	14,500.00	14,500.00	14,500.00	14,500.00
01-52-2-225	Legal Fees	-	911.25	2,500.00	1,464.82	2,500.00	2,500.00	2,500.00	2,500.00
01-52-2-230	Maintenance Contracts	-	6,797.36	6,800.00	6,184.50	7,500.00	7,500.00	7,500.00	7,500.00
01-52-2-235	Professional Services	-	312.51	750.00	447.79	1,000.00	1,000.00	1,000.00	1,000.00
01-52-2-805	Ordinance Codification	4,193.85	4,608.35	6,000.00	2,101.95	6,000.00	6,000.00	6,000.00	6,000.00
	<b>Purchased Services</b>	<b>4,954.81</b>	<b>41,065.24</b>	<b>50,310.00</b>	<b>38,020.59</b>	<b>56,900.00</b>	<b>56,900.00</b>	<b>56,900.00</b>	<b>56,900.00</b>
01-52-3-305	Electric	-	-	-	-	-	-	-	-
01-52-3-310	Heating Fuel	-	-	-	-	-	-	-	-
01-52-3-320	Phone/ Data	-	1,803.43	2,000.00	1,259.72	2,000.00	2,000.00	2,000.00	2,000.00
01-52-3-330	Postage	-	500.00	500.00	-	500.00	500.00	500.00	500.00
01-52-3-335	Office Equipment & Supplies	-	4,055.12	5,500.00	653.84	5,500.00	5,500.00	5,500.00	5,500.00
01-52-3-340	Operational Supplies	-	-	50.00	33.90	-	-	-	-
01-52-3-350	Promotions & Apparel	-	-	-	-	-	-	-	-
01-52-3-355	Publications & Subscriptions	-	2,082.00	600.00	514.50	1,000.00	1,000.00	1,000.00	1,000.00
01-52-3-800	Council Supplies	2,339.99	258.98	2,500.00	12.00	2,000.00	2,000.00	2,000.00	2,000.00
	<b>Operational Expenses</b>	<b>2,339.99</b>	<b>8,699.53</b>	<b>11,150.00</b>	<b>2,473.96</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
01-52-4-400	Lease & Rentals Payments	-	-	-	-	-	-	-	-
	<b>Leases &amp; Rentals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
01-52-5-500	Memberships & Dues	-	489.00	600.00	562.40	750.00	750.00	750.00	750.00
01-52-5-505	Recruitment	-	327.75	-	-	-	-	-	-
01-52-5-510	Travel & Training	-	4,884.78	7,500.00	4,103.09	7,500.00	7,500.00	7,500.00	7,500.00
01-52-5-800	Council Travel & Training	4,087.58	5,690.51	7,000.00	2,403.49	7,000.00	7,000.00	7,000.00	7,000.00
	<b>Travel, training &amp; Membership</b>	<b>4,087.58</b>	<b>11,392.04</b>	<b>15,100.00</b>	<b>7,068.98</b>	<b>15,250.00</b>	<b>15,250.00</b>	<b>15,250.00</b>	<b>15,250.00</b>
01-52-6-605	Vehicle Gas & Oil	-	-	150.00	-	150.00	150.00	150.00	150.00
01-52-6-610	Vehicle Repair & Maintenance	-	-	-	-	-	-	-	-
	<b>Vehicle, Equipment Expense</b>	<b>-</b>	<b>-</b>	<b>150.00</b>	<b>-</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
01-52-9-800	Election Expense	3,482.04	1,713.69	4,000.00	1,750.14	10,000.00	10,000.00	10,000.00	10,000.00
01-52-9-920	Miscellaneous Expense	-	1,225.84	1,000.00	370.20	2,000.00	2,000.00	2,000.00	2,000.00
	<b>Other</b>	<b>3,482.04</b>	<b>2,939.53</b>	<b>5,000.00</b>	<b>2,120.34</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
	<b>Totals</b>	<b>31,114.42</b>	<b>248,627.55</b>	<b>233,222.00</b>	<b>174,925.92</b>	<b>257,528.00</b>	<b>257,028.00</b>	<b>257,028.00</b>	<b>257,028.00</b>
							21,000.00		21,000.00



**CHIEF**  
**STEVE DUTRA**

Admin Assist  
Alison Berka

**LIEUTENANT**  
**Jeromey Lindhag**

Detective  
Bruce Milne

Detective  
Emily Gibson

Evidence  
Rachel Wing

**DAY SGT.**  
Sgt. Bellant

**SWING SGT.**  
Sgt. Binkley

**MIDS SGT.**  
Sgt. Stevenson

**OFFICERS**  
Phil McBroom  
Jake Tibbetts

**OFFICERS**  
Jed Smith  
Emily Gibson  
Chris Terry

**OFFICERS**  
Jim McBroom

**Chief Steve Dutra  
125 Snowman Ln.  
North Pole, AK 99705  
907-488-6902  
Northpolepolice.org**

The Honorable Mike Welch  
Mayor, City of North Pole  
Members of the North Pole City Council  
Citizens of the City of North Pole

October 22, 2018

**North Pole Police Department  
“A Status Report”**

As 2018 comes to a close I want to thank you for your support and share with you our vision for 2019. Our department has made significant strides in 2018 accomplishing major objectives all while saving as much money as we can. Our mission is built around “Community Collaboration Toward a Better Way of Life.” This is exactly what we strive to do each and every day. Our goals and objectives are built around service and improving the safety for our citizens. With those ideas in mind we pursue justice for all using consistent, fair, equitable, and sincere police practices. Ever mindful of the obligations we have to each and every citizen we will continue to strive to improve the service we provide.

Although our fine city is small in population I am quite sure your police department is providing a service well above the standard one would expect from a department our size. 2019 will be my 7<sup>th</sup> year as your Police Chief. I am glad to say we have come in under budget each and every year. We have continued to secure grant funding as well as carry on many innovative partnerships with a significant number of local organizations. . We have used only the funds we need and we do not spend money just because it is left in our budget. Since I have been Chief we have saved the city over \$450,000 by coming in under budget each and every year since then. This year our new Mayor asked us to offer a flat budget. We were able to come in 16% lower than the Mayor requested.

With a decrease in patrol staffing in 2014 we were thankful for the additional administrative staff in 2018. We continue to struggle with our recruitment and retention and it appears it is a national issue not just a North Pole issue. The police recruitment options are being expanded to include social media, professional police websites and state wide professional sites. It would be prudent to pay close attention to our competitive pay rates and to reevaluate them based on recent increases being afforded to other law enforcement agencies. The competition for qualified individuals is heating up and each of the agencies we compete with are doing their best to attract police officers. We have seen 2 years in a row where we have lost 2 officers due to a myriad of reasons. These losses have caused us to see staffing shortages for long periods of time and drive up our overtime costs.

We spend an enormous amount of time and resources securing and managing funding options to help augment our needs. This not only opens up opportunities to prepare our city for emergencies it also helps fund our department operations. Myself, the Administrative Assistant and our CFO, Tricia Fogerty work hard throughout the year to maintain reporting and financial records to keep the funding options open and our city in good standing. Some of these resources include Edward Burne Justice Administration Grant or JAG which is expected to stay at or near \$70,000. From the efforts of our JAG Detective we can see anywhere from several hundreds of dollars to 10's of thousands of dollars in forfeiture revenue. We do expect HIDTA funds to help secure additional training money for drug enforcement efforts in 2019.

We also have our regular Chena Lakes agreement that is expected to come in at approximately \$85,000. We recently received a State Homeland Security Preparedness grant at approximately \$70,000. These funds will be used for equipment and security upgrades to city hall and the police department. We do see our regular citation, reports,

fingerprinting, and liquor license fees which is roughly \$35,000. Our impound efforts help deter crime and fees associated with this effort is roughly \$15,000-\$25,000 depending on the year.

We continued our support for the following programs.

- Gang Resistance Education and Training: or GREAT.  
A program aimed at 7<sup>th</sup> 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.
- Tours of police station to include girl scouts, boy scouts, elementary school kids, and more.
- Community interaction during 4<sup>th</sup> 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.
- Guys Read – 4<sup>th</sup> grade elementary school reading
- North Pole Middle School Red Ribbon Week.
- ALICE – Continue out push to get Active shooter survival training to all schools and businesses
- Distribution of Anti-Theft DOTS
- Annual Shop with a COP
- Drug Take Back Operation twice a year yields hundreds of returned drugs.

The department's equipment is in the best shape it has been ever. We have been vigilant at acquiring grant funding and using our limited funds to pace our purchases so we can maximize the benefits we get from our money. We have grant funded radio amplification equipment, new electronic door systems for city hall and police department, new laptops, radios, and even vehicles. Our fleet vehicles are in the best shape ever with an average of 45,000 miles. That is an incredible decrease from 102,000 miles in 2013. We are also realizing a \$10,000 savings in vehicle repairs in 2018. We have purchased a SDEU Detective vehicle using JAG funding. We now have an evidence van for crime scene response and a beautiful Harley for summer patrols and parades. We have (2) 6x6's, (2) 4 wheelers, (2) snow machines. New rifles and handguns purchased for our officers which places us in a position to have all department owned weapons systems.

Our other efforts to help improve our department and prepare for the future includes a new kitchen remodel in 2018 and new flooring to replace our old worn out green floor. We have installed a new desk system for the new Administrative Assistant and paid for it using drug funds. We have protected our building with a new gutter system installed on the new garage bays. We have started our archive reduction process and conducted a 100% audit on our evidence. This is the first time in the history of our department this has been done. Final details surrounding that audit are due to come out in the next couple of months. We have reduced our storage and backlog of evidence by over 50% and cleared our old unused inventory and sold it at auction.

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. Although we do not influence any penalty revenue streams in order to offset budget shortfalls, it is there as a way to compare costs associated with our activities. 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. I would encourage any city council member to come speak to me if you have further questions. It is difficult to include all the things we do so please take the time to come talk with me. I will make myself available at any time that would be convenient for you.

Thank you for your time.

Chief Steve Dutra



Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
01-53-5-500	Memberships & Dues	1,048.22	1,509.75	1,000.00	716.40	1,000.00	1,000.00	1,000.00	1,000.00
01-53-5-505	Recruitment	536.30	4,078.16	6,500.00	4,513.85	6,000.00	6,000.00	6,000.00	6,000.00
01-53-5-510	Travel & Training	11,851.65	24,930.82	21,000.00	17,792.77	39,000.00	21,000.00	21,000.00	21,000.00
	<b>Travel Training &amp; Membership</b>	<b>13,436.17</b>	<b>30,518.73</b>	<b>28,500.00</b>	<b>23,023.02</b>	<b>46,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
01-53-6-600	Equipment Repair & Maintenance	2,898.28	1,246.64	5,500.00	3,721.82	4,000.00	3,500.00	3,500.00	3,500.00
01-53-6-605	Vehicle Gas & Oil	25,408.26	28,142.20	30,000.00	25,098.35	30,000.00	30,000.00	30,000.00	30,000.00
01-53-6-610	Vehicle Repair & Maintenance	22,813.23	22,620.29	20,000.00	5,309.85	20,000.00	15,000.00	15,000.00	15,000.00
	<b>Vehicle, Equipment Exp.</b>	<b>51,119.77</b>	<b>52,009.13</b>	<b>55,500.00</b>	<b>34,130.02</b>	<b>54,000.00</b>	<b>48,500.00</b>	<b>48,500.00</b>	<b>48,500.00</b>
01-53-7-700	Building Maintenance	4,523.14	17,207.89	12,500.00	11,086.75	7,500.00	7,500.00	7,500.00	7,500.00
	<b>Infrastructure Outlay</b>	<b>4,523.14</b>	<b>17,207.89</b>	<b>12,500.00</b>	<b>11,086.75</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>	<b>7,500.00</b>
01-53-9-900	Citations State Admin Fee	10,348.30	7,526.30	7,000.00	1,848.50	5,000.00	5,000.00	5,000.00	5,000.00
01-53-9-905	Equipment Outlay	21,184.31	58,869.56	45,375.00	33,035.45	50,000.00	45,375.00	45,375.00	45,375.00
01-53-9-915	Investigation Expense	6,412.92	11,980.51	10,000.00	6,332.20	10,000.00	7,000.00	7,000.00	7,000.00
01-53-9-920	Miscellaneous Expense	4,459.69	4,990.84	5,000.00	2,124.19	5,000.00	5,000.00	5,000.00	5,000.00
	<b>Other</b>	<b>42,405.22</b>	<b>83,367.21</b>	<b>67,375.00</b>	<b>43,340.34</b>	<b>70,000.00</b>	<b>62,375.00</b>	<b>62,375.00</b>	<b>62,375.00</b>
01-53-9-999	Transfer Out	24,500.00	50,151.82	58,000.00	-	65,500.00	59,850.00	59,850.00	59,850.00
	<b>Transfers</b>	<b>24,500.00</b>	<b>50,151.82</b>	<b>58,000.00</b>	<b>-</b>	<b>65,500.00</b>	<b>59,850.00</b>	<b>59,850.00</b>	<b>59,850.00</b>
	<b>Totals</b>	<b>1,885,130.14</b>	<b>1,984,739.83</b>	<b>2,179,949.00</b>	<b>1,669,161.82</b>	<b>2,240,841.00</b>	<b>2,184,556.00</b>	<b>2,184,556.00</b>	<b>2,184,556.00</b>
							563,386.00		563,386.00



**FIRE CHIEF**  
Geoff Coon

**Deputy Chief**  
Chad Heineken

**ADMINISTRATIVE ASSISTANT**  
Michelle Myhill

**A SHIFT**

Captain Shawn McGilvary  
Lieutenant Erik Winkler  
Engineer Kyle Fagerstrom  
Firefighter Justin Reardon

**B SHIFT**

Captain AJ Hamlin  
Lieutenant Grant Galvin  
Engineer Andrew Rossow  
Firefighter Michael Crane

**C SHIFT**

Captain Kevin Haywood  
Lieutenant Richard Hagen II  
Engineer Matt Deatherage  
Firefighter Tanya Stugart

EMT Ethan Bonfoey (Res)  
FF/EMT Kady Lukowicz (Res)  
FF/EMT Tony Naber  
FF/EMT Sarah Webb  
FF/MICP Cody Coffman  
FF/EMT Stephanie Lukens  
EMT Megan Daniell  
EMT Travis Sabinash  
EMT Sara Ristow  
RFF Andrew Prindle  
RFF Hannah Oum

FF/EMT Isaiah Green (Res)  
FF/EMT Justin Baugh  
FF/EMT Sam Fagerstrom  
FF/EMT Emily Scheff  
MICP Val Blackburn  
EMT Leann Reckker

RFF Gretchen Shields  
RFF Dylan Bassett  
RFF Fernando Villa

EMT Burgenne Illingworth(Res)  
FF/EMT Terri Berrie  
FF/EMT Christine Boddy  
FF/EMT Buddy Lane  
FF/EMT Brittany Wesseling  
FF/EMT Daniel Ristow  
FF/MICP Melanie Wicken  
EMT Sarah Payne-Rinehart  
EMT Justin Stuart  
RFF Logan Haga

**\*\*Life Members\*\***

Dave Nelson  
Terri Berrie  
Buddy Lane  
David Daniell  
Walter Priddy  
Frank Ownby  
Barry Jennings  
Carleta Lewis  
Brett Lewis  
Dr. William Doolittle



# North Pole Fire Department

## Fire Department Objectives:

- Promote the safety of members and the community through comprehensive education and training.
- Select, retain and promote a highly qualified, effective and efficient workforce.
- Engage the community and our members by creating an effective and consistent exchange of information.

## Fire Department Profile:

The North Pole Fire Department operates as a combination department comprised of both paid staff and volunteers. Members of the North Pole Fire department are broken down into 15 paid, 4 live-in members and 27 volunteers. Services are provided with at least 4 staff members 24 hours a day, 7 days a week, 365 days a year. Volunteer members put in at least 24 hours of volunteer time each month and participate in drills and meetings. The combination system provides the volunteers a flexible schedule to accommodate work and family, with paid staff providing around the clock emergency response capability for the community.

The North Pole Fire Department responds to nearly 1,200 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 automatic and mutual-aid agreements with other departments throughout the Interior, including both military bases. The 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.

Training is the cornerstone of the fire service. The North Pole Fire Department recognizes this and has strived to provide the highest level of training to our members as possible. The annual training plan will be a combination of minimum company standards, special operations training, EMS, professional development, hazardous materials, technical rescue, water rescue, and various safety topics. The North Pole Fire Department will continue to provide certified training to the FF-II, Hazmat Operations, and EMT-III level.

North Pole Fire Department works with the community in a number of ways to help educate the citizens on injury prevention and safety by providing fire prevention and public education programs. The department offers station tours and classroom visits to our elementary and pre-schools during fire prevention month and throughout the year concerning current fire safety topics. Specialized classes are taught in the North Pole Middle and High Schools covering

cooking/kitchen safety. Members teach CPR and first-aid classes to the community and life safety programs for the residents of Holiday Heights. Smoke alarms and carbon monoxide detectors are provided to home owners in the city as supplies warrant. The department partners with the city to Promote Community Health, Wellness and Education through the use of social media and other avenues. As always, the fire department sponsors the annual Open House where the public can meet the members and see the capabilities of the department.

### **Target Hazards:**

- Our three public schools have 2071 staff and students in school during the day.
- Alaska RR, water and sewer treatment plants, Alaska highway, refinery, tank farm.
- Two 75,000-gallon liquid natural gas tanks in 2019 and proposed 2million gallon tank in late 2020.

### **Long Term Issues and concerns:**

- The North Pole Fire Department has a fleet replacement value of over 4 million dollars but only 1% is dedicated to fleet replacement by code. This is completely unacceptable and needs to be addressed. Our first out Fire engine is 18 years old and the second out is 26 years old. In order to have a fleet replacement plan, the city needs to budget a significant amount in order to have a stable fleet.
- The Fire Department building was built in 1981. There are some major maintenance items on the horizon (reseal parking lot, ventilation, boiler and furnace upgrades)

### **FY2018 Accomplishments:**

- Secured an Emergency Management Performance Grant (EMPG) in the amount of \$25,000 to offset wages while working on emergency management.
- Maintained our Live-in program and increased our program to four members. This program provides increased staffing for the department at a very low cost.
- Kevin Haywood was recognized by the State of Alaska as the Fire and Life Safety educator of the year and received another award for the departments Fire Prevention Program of the year.
- Sam Fagerstrom was recognized by the Interior Fire Chiefs Association as the EMS person of the year.
- The department was recognized by the Interior Fire Chiefs Association for the fire prevention program of the year.
- I was recognized by the Interior Fire Chiefs Association as the Chief Officer of the year.

Geoffrey L. Coon

Fire Chief

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Fire Department #54</b>									
01-54-1-001	Wages: Full Time	902,608.81	904,399.20	1,007,500.00	840,675.91	1,021,233.00	1,021,233.00	1,021,233.00	1,021,233.00
01-54-1-002	Wages: Holiday Pay	13,156.61	13,779.10	15,000.00	13,222.11	15,000.00	15,000.00	15,000.00	15,000.00
01-54-1-003	Benefits	87,060.07	112,166.82	110,045.00	97,748.54	104,242.00	104,242.00	104,242.00	104,242.00
01-54-1-004	PERS	202,271.03	208,445.95	227,810.00	191,952.03	224,672.00	224,672.00	224,672.00	224,672.00
01-54-1-005	PERS on Behalf	-	-	-	-	-	-	-	-
01-54-1-006	Leave Cash Out	10,300.39	19,673.70	20,000.00	18,625.04	22,000.00	22,000.00	22,000.00	22,000.00
01-54-1-007	Overtime: Regular	18,578.01	31,109.45	36,000.00	23,786.49	36,000.00	36,000.00	36,000.00	36,000.00
01-54-1-008	Wages: Part Time	71,833.15	92,386.95	75,000.00	67,609.48	75,000.00	75,000.00	75,000.00	75,000.00
01-54-1-013	Health Insurance	273,540.00	263,103.11	284,700.00	241,200.00	292,500.00	292,500.00	292,500.00	292,500.00
01-54-1-020	Overtime Forestry	-	-	-	-	-	-	-	-
	<b>Salaries &amp; benefits</b>	<b>1,579,348.07</b>	<b>1,645,064.28</b>	<b>1,776,055.00</b>	<b>1,494,819.60</b>	<b>1,790,647.00</b>	<b>1,790,647.00</b>	<b>1,790,647.00</b>	<b>1,790,647.00</b>
01-54-2-200	Advertising	83.77	102.51	100.00	66.10	100.00	100.00	100.00	100.00
01-54-2-205	Audit & Finance	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00
01-54-2-210	Credit Card Fees	375.02	244.92	400.00	-	400.00	400.00	400.00	400.00
01-54-2-215	Insurance	46,129.64	42,120.86	43,060.00	43,001.50	50,000.00	44,000.00	44,000.00	44,000.00
01-54-2-220	IT Services	18,232.78	12,191.35	17,500.00	15,309.63	19,000.00	19,000.00	19,000.00	19,000.00
01-54-2-225	Legal Fees	100.00	357.50	300.00	82.50	300.00	300.00	300.00	300.00
01-54-2-230	Maintenance Contracts	6,902.88	5,849.00	5,000.00	2,656.50	7,800.00	7,800.00	7,800.00	7,800.00
01-54-2-235	Professional Services	-	1,056.47	2,240.00	2,410.52	2,000.00	2,000.00	2,000.00	2,000.00
01-54-2-240	Ambulance Billing Service	5,154.40	5,950.18	6,500.00	6,078.93	7,500.00	7,500.00	7,500.00	7,500.00
01-54-2-241	Ambulance Fee Refund	-	-	-	6.12	-	-	-	-
01-54-2-250	Dispatch Contract	72,000.00	80,000.00	84,000.00	84,000.00	84,000.00	88,729.00	88,729.00	88,729.00
	<b>Purchased Services</b>	<b>151,978.49</b>	<b>150,872.79</b>	<b>162,100.00</b>	<b>155,111.80</b>	<b>174,100.00</b>	<b>172,829.00</b>	<b>172,829.00</b>	<b>172,829.00</b>
01-54-3-300	Bad Debt	-	-	-	-	-	-	-	-
01-54-3-305	Electric	14,890.35	21,091.10	18,500.00	16,299.69	20,000.00	20,000.00	20,000.00	20,000.00
01-54-3-307	EMT Supplies	-	-	-	-	18,000.00	18,000.00	18,000.00	18,000.00
01-54-3-310	Heating Fuel	13,884.10	12,808.71	20,500.00	11,397.40	20,500.00	20,500.00	20,500.00	20,500.00
01-54-3-320	Phone/Data	11,001.96	9,673.29	12,000.00	7,247.69	17,000.00	17,000.00	17,000.00	17,000.00
01-54-3-330	Postage	630.21	319.07	650.00	278.09	650.00	650.00	650.00	650.00
01-54-3-335	Office Equipment & Supplies	1,609.48	6,696.71	3,200.00	2,543.87	5,000.00	5,000.00	5,000.00	5,000.00
01-54-3-340	Operational Supplies	23,651.04	32,674.24	30,000.00	25,742.34	12,000.00	12,000.00	12,000.00	12,000.00
01-54-3-345	Uniforms	5,953.75	8,900.38	9,000.00	4,444.64	9,000.00	9,000.00	9,000.00	9,000.00
01-54-3-350	Promotions & Apparel	-	89.00	-	-	-	-	-	-
01-54-3-355	Publications & Subscriptions	521.40	227.40	300.00	266.40	400.00	400.00	400.00	400.00
	<b>Operational Expenses</b>	<b>72,142.29</b>	<b>92,479.90</b>	<b>94,150.00</b>	<b>68,220.12</b>	<b>102,550.00</b>	<b>102,550.00</b>	<b>102,550.00</b>	<b>102,550.00</b>
01-54-4-400	Lease & Rentals Payments	42,695.93	-	-	-	-	-	-	-
01-54-4-401	Leases Interest	6,595.65	-	-	-	-	-	-	-
	<b>Leases &amp; Rentals</b>	<b>49,291.58</b>	<b>-</b>						

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
01-54-5-500	Memberships & Dues	328.50	300.00	300.00	275.00	300.00	300.00	300.00	300.00
01-54-5-505	Recruitment	3,211.10	9,390.61	14,000.00	2,234.99	14,400.00	14,400.00	14,400.00	14,400.00
01-54-5-510	Travel & Training	9,310.79	12,668.48	15,000.00	14,719.76	19,000.00	19,000.00	19,000.00	19,000.00
	<b>Travel, Training &amp; Membership</b>	<b>12,850.39</b>	<b>22,359.09</b>	<b>29,300.00</b>	<b>17,229.75</b>	<b>33,700.00</b>	<b>33,700.00</b>	<b>33,700.00</b>	<b>33,700.00</b>
01-54-6-600	Equipment Repair & Maintenance	8,533.98	13,127.77	8,000.00	7,706.45	8,000.00	8,000.00	8,000.00	8,000.00
01-54-6-605	Vehicle Gas & Oil	13,292.90	16,019.28	15,000.00	16,559.92	16,000.00	16,000.00	16,000.00	16,000.00
01-54-6-610	Vehicle Maintenance	9,177.87	7,665.55	21,500.00	12,961.31	12,000.00	12,000.00	12,000.00	12,000.00
	<b>Vehicle, Equipment Expenses</b>	<b>31,004.75</b>	<b>36,812.60</b>	<b>44,500.00</b>	<b>37,227.68</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>36,000.00</b>
01-54-7-700	Building Maintenance	5,823.47	32,297.29	13,000.00	12,331.44	8,000.00	8,000.00	8,000.00	8,000.00
	<b>Infrastructure Outlay</b>	<b>5,823.47</b>	<b>32,297.29</b>	<b>13,000.00</b>	<b>12,331.44</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>
01-54-9-902	Code Blue Expense	-	1,012.00	-	-	-	-	-	-
01-54-9-905	Equipment Outlay	2,498.56	5,158.48	46,000.00	43,189.14	6,000.00	6,000.00	6,000.00	6,000.00
01-54-9-910	Prevention & Public Education	1,383.64	2,396.17	2,500.00	1,582.53	2,500.00	2,500.00	2,500.00	2,500.00
01-54-9-920	Miscellaneous Expense	2,795.10	1,777.52	3,000.00	2,689.73	3,000.00	3,000.00	3,000.00	3,000.00
	<b>Other</b>	<b>6,677.30</b>	<b>10,344.17</b>	<b>51,500.00</b>	<b>47,461.40</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>
01-54-9-999	Transfer Out	46,945.00	47,151.82	87,189.00	-	200,000.00	104,197.00	104,197.00	104,197.00
	<b>Transfers</b>	<b>46,945.00</b>	<b>47,151.82</b>	<b>87,189.00</b>	<b>-</b>	<b>200,000.00</b>	<b>104,197.00</b>	<b>104,197.00</b>	<b>104,197.00</b>
	<b>Totals</b>	<b>1,956,061.34</b>	<b>2,037,381.94</b>	<b>2,257,794.00</b>	<b>1,832,401.79</b>	<b>2,356,497.00</b>	<b>2,259,423.00</b>	<b>2,259,423.00</b>	<b>2,259,423.00</b>

**Public Works Department**  
Bill Butler, Director of City Services  
Public Works 25%

**Supervisor**  
Cody Lougee  
Public Works 100%

**SUMMER HIRE**  
100%

**ASSISTANT**  
Tom Blair  
Public Works 100%

## Public Works Department 2019



Some of the major functions of the Public Works Department include landscaping work at City buildings and parks, building maintenance, brush cutting, street stripping, plow sidewalks, etc. Several years ago, Public Works made it its goal to take a leadership role in beautifying the City and making the City a more attractive place to live and visit thereby creating and retaining consumers that support local businesses and attracting new visitors, residents and businesses.

Public Works concentrates most of its beautification efforts on Santa Claus Lane, our main street. The flower plantings and Christmas decorations in the roundabouts have been one of the most frequently praised efforts of Public Works. The Badger-Santa Claus Lane interchange is one of the major entry points to the City. The interchange and immediate area represent an opportunity for continued beautification efforts.

A second initiative of Public Works has been improving parks and increasing the number of parks. This activity fits within the goal of making the City a more attractive place to live, visit and do business. The Highway Park Playground needs a fence to stop the park from being treated as a dog park and it needs more playground equipment. The Dog Park and Fitness Trail are new parks Public Works initiated by Public Works. The Police Department took the leadership creating the Memorial Park, but this park when completed will be added to the parks maintained by Public Works. A goal embraced by Public Works is to add more community parks that serve one or two subdivisions so that children have recreational facilities close to where they live.

In addition to its landscaping and park activities, Public Works oversees the contractors who plow City streets, perform annual street sweeping, do routine road maintenance; major brush clearing; streetlight maintenance and other maintenance activities required to keep the City functioning. Because Public Works only has two full-time, year-round employees and temporary summer hires, the City does not have the resources—human or equipment—to perform major maintenance functions. One function that Public Works committed itself to was plowing City sidewalks and pedestrian paths. This activity helps to make the City a more pedestrian and bicycle-friendly City.

The large transportation projects in the City like road improvements and pedestrian paths are not managed by Public Works. The City has been fortunate to receive funding support from the Fairbanks Metropolitan Area Transportation System (FMATS) for major transportation projects. These projects only require a 10 percent match from the City. In addition, the Alaska Department of Transportation designs, bids, manages the contractor, and inspects the work on behalf of the City.



Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
01-58-5-500	Memberships & Dues	39.00	30.00	-	(30.00)	250.00	250.00	250.00	250.00
01-58-5-505	Recruitment	-	285.14	250.00	-	500.00	500.00	500.00	500.00
01-58-5-510	Travel & Training	59.00	176.48	1,500.00	-	1,500.00	1,500.00	1,500.00	1,500.00
	<b>Travel, Training &amp; Membership</b>	<b>98.00</b>	<b>491.62</b>	<b>1,750.00</b>	<b>(30.00)</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,250.00</b>
01-58-6-600	Equipment Repair & Maintenance	929.48	3,977.04	2,000.00	5,249.62	5,000.00	5,000.00	5,000.00	5,000.00
01-58-6-605	Vehicle Gas & Oil	5,533.23	9,696.21	7,000.00	8,087.77	7,500.00	7,500.00	7,500.00	7,500.00
01-58-6-610	Vehicle Repair & Maintenance	5,049.10	5,447.48	5,000.00	1,585.43	5,000.00	5,000.00	5,000.00	5,000.00
	<b>Vehicle, Equipment Expenses</b>	<b>11,511.81</b>	<b>19,120.73</b>	<b>14,000.00</b>	<b>14,922.82</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
01-58-7-700	Building Maintenance	4,403.34	20,398.79	20,000.00	7,241.54	5,000.00	5,000.00	5,000.00	5,000.00
01-58-7-705	Street Light Maintenance	6,182.91	16,742.72	12,000.00	3,293.66	10,000.00	10,000.00	10,000.00	10,000.00
01-58-7-710	Street Maintenance	34,899.61	21,643.49	92,500.00	53,197.27	100,000.00	92,000.00	92,000.00	92,000.00
	<b>Infrastructure Outlay</b>	<b>45,485.86</b>	<b>58,785.00</b>	<b>124,500.00</b>	<b>63,732.47</b>	<b>115,000.00</b>	<b>107,000.00</b>	<b>107,000.00</b>	<b>107,000.00</b>
01-58-9-900	Fees: AK RR Permits	8,000.00	16,000.00	8,000.00	-	8,000.00	8,000.00	8,000.00	8,000.00
01-58-9-903	Beautification	14,656.79	12,048.69	15,000.00	12,356.22	15,000.00	15,000.00	15,000.00	15,000.00
01-58-9-904	Christmas Decorations	3,138.82	3,673.72	3,000.00	1,471.75	3,000.00	3,000.00	3,000.00	3,000.00
01-58-9-905	Equipment Outlay	28,357.32	12,137.66	12,000.00	5,160.07	10,000.00	10,000.00	10,000.00	10,000.00
01-58-9-912	FMATS Match Participation	33,137.00	7,500.00	10,800.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01-58-9-920	Miscellaneous Expense	3,487.11	1,573.28	3,000.00	1,775.08	3,000.00	3,000.00	3,000.00	3,000.00
01-58-9-950	Parks/Trails/Grounds Supplies	6,033.58	8,461.12	15,000.00	12,590.32	15,000.00	15,000.00	15,000.00	15,000.00
	<b>Other</b>	<b>96,810.62</b>	<b>61,394.47</b>	<b>66,800.00</b>	<b>40,853.44</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>61,500.00</b>
01-58-9-999	Transfer Out	7,400.00	61,664.35	20,000.00	-	20,000.00	59,250.00	59,250.00	59,250.00
	<b>Transfers</b>	<b>7,400.00</b>	<b>61,664.35</b>	<b>20,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>59,250.00</b>	<b>59,250.00</b>	<b>59,250.00</b>
	<b>Totals</b>	<b>540,954.23</b>	<b>651,187.01</b>	<b>711,122.00</b>	<b>549,241.80</b>	<b>728,832.00</b>	<b>749,282.00</b>	<b>749,282.00</b>	<b>749,282.00</b>

**Utility Department**  
Director of City Services  
Bill Butler  
Utilities 55%

**Utilities Billing Clerk**  
Melanie Swanson  
Sewer 25%  
Water 25%

**Supervisor**  
Paul Trissel  
Sewer 50%  
Water 50%

**Utility Assistant**  
Chris Lindsoe  
Sewer 50%  
Water 50%

**Utility Operator**  
Marty Donovan  
Sewer 50%  
Water 50%

**Utility Assistant**  
Erik Sonnenburg  
Sewer 50%  
Water 50%

# Utility Department 2019

## Utility Expansion

The Utility Department is in the midst of its most significant expansion since the Utility was first formed in 1972. The settlement agreement between Flint Hills Resources Alaska (FHRA), the State of Alaska (SOA) and City of North Pole signed in February 2017 authorized up to \$100 million to extend the Water Utility to areas affected by sulfolane-contaminated ground water. The settlement does not require any cash contribution from the City. The project was awarded to Exclusive Paving in January 2018 and the first ground was broken in early April 2018. The project is divided into Zones 1 through 4. Exclusive has installed all of the water mains in Zone 1 which largely encompasses the 12 Mile Village area and Zone 2 that is the area north of the Richardson Highway to the section line that aligns with Plack Road. A new pump house was built on Peridot Street and improvements were installed at the water treatment plant. The project is transitioning to a winter shutdown in November 2018.



Work on the water system expansion will continue in 2019 in Zones 3 and 4. Zones 3 and 4 extend north of Zone 2 beyond the section line that aligns with Repp Road. 2019 construction will include installation of water mains in Zones 3 and 4 plus beginning to connect customers in Zones 1 and 2 to the water mains. When this expansion project is completed, it has the potential to add an additional 700 customers to the water system—more than doubling the number of customers currently served.

In October 2018, the Utility received verbal confirmation that a decision of record had been approved by the Air Force selecting the North Pole Utility to provide water service to the areas of Moose Creek where the groundwater is contaminated by polyfluoroalkyl substances (PFAS). Beginning in early 2019, the Utility expects the City will be requested to sign a formal agreement to extend the water system to Moose Creek. Should the City Council approve this expansion, engineering will begin in winter; application for and expanded service area submitted to the Alaska Regulatory Commission will be submitted; and solicitation of a construction contractor will be issued. The Utility does not expect that construction of this water system extension would begin until 2020. The current estimate is that this water system extension would add approximately 130 new water customers. Like the current water system project, all cost for the expansion of the water system should fall to the developer—the Air Force—and no cost will be borne by the City or utility rate payers.

## Projects

The Utility has several projects planned for 2019. The sewer outfall project continues to be a headache for the Utility. The Utility learned in winter 2018 that the river flow at the planned new

outfall site appeared to be stagnant. If there is not adequate flow the outfall would be violating its discharge permit where the river flow is intended to function as a mixing zone. The Utility will work with the project engineer to develop a multi-year river flow study to confirm that river flow will be adequate to satisfy the requirements of the Utility's discharge permit. This project will be an amendment to the existing contract with Stantec Consulting who is the firm designing the extended sewer outfall main.

Another headache for the Utility is resolving a heating fuel spill that occurred in 2009 at the 8<sup>th</sup> Avenue Pump House. A failed switch caused a pump to pump hundreds of gallons of heating fuel onto the ground at the site. The ADEC required the Utility to implement a cleanup plan which it did. The last step of the cleanup plan includes confirming that the remaining contaminants are below the state-mandated levels. Groundwater sampling by the environmental firm Shannon and Wilson found that the contaminate levels exceed the permitted levels. The ADEC has required the Utility to do additional monitoring to determine the extent of the contamination. This additional site characterization work will cost the Utility in excess of \$40,000. The expense is included in the Water Division budget, 41-10-9-900; Deferred Maintenance Expense.

The emerging PFAS issue affects the Water Divisions of the Utility. In July 2017, the Utility detected a PFAS compound in the raw water in one of the drinking water wells. The PFAS detection method is very sensitive and has a detection limit of 2 parts per trillion (ppt). The initial detection in the well was 2.7 ppt. In a sample taken in January 2018, the sample detected a PFAS compound at 2.5 ppt. The next test in March 2018 of the well water had a non-detect for PFAS compounds. At the time of the budget submission, the Utility is waiting for the latest PFAS sampling results. The Utility has requested a sampling plan from Shannon and Wilson to help the City determine the possible source of PFAS contamination in the Utility's wells.

### **Utility Rates**

The Utility uses a cost for service approach to calculate utility rates. The Utility develops a budget and from that budget any money transferred in to fund projects or unique expenditures are subtracted to calculate operational expenses—routine activities that occur to run the Utility during the year. Next, the Utility calculates the billable gallons of water produced during the previous 12 months as a projection of expected billable gallons that the Utility will need to produce in 2019. For example, if it cost \$100,000 to operate the Utility and the Utility produced 1,000,000 gallons of billable water, the cost per gallon would be the following:

$$\frac{\$100,000 \text{ costs}}{1,000,000 \text{ gallons}} = \$0.10/\text{gallon}$$

The Utility is facing significant unknowns related water usage in 2019. In 2019, the Utility will begin connecting new water customers from the Water System Expansion Project. The number of eligible properties in Zones 1 and 2 is approximately 230. How many of these potential customers will connect in 2019 is an unknown making calculation of the water utility rate difficult. Also in 2019, new utility infrastructure—the new pump house on Peridot Street and new filters at the Water Treatment Plant will add unknown electric, heating and communication

expenses to the Water Division Budget. The sulfolane legal settlement recognized that this would be a problem for the Water Division during the transition of adding new customers to the system. The settlement included an allocation of \$1 million separate from the \$100 million allocated for construction. This \$1 million will be a critical resource in funding the new costs associated with the expansion that accrue in 2019 even before there are new customers to fund the new expenses.

The Utility’s approach to calculate the utility rates for 2018 was to follow the approach used for the previous years applied to only the expected customer base as of January 1, 2019.

Division	2018 rate per gallon	Proposed 2019 rate per gallon	Absolute change per gallon	Percent change
Water	\$0.01705	\$0.01880	\$0.0013	7.43%
Sewer	\$0.01645	\$0.01682	\$0.00032	1.94%

The Utility is not requesting an increase in the Facility Repair and Replacement rate or the Base Charges in 2019. The rates proposed above are necessary to support the Utility budget as presents. For the average residential utility customer, the estimated water and sewer bill would increase from \$107.50 to \$111.55, an increase of \$4.05. Any changes to the Utility budgets will require recalculating the 2019 utility rates.

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Water Utility Revenue</b>									
41-00-3-301	Water Usage Revenue	654,123.03	642,660.77	660,896.00	548,053.72	709,883.00	709,883.00	709,883.00	709,883.00
41-00-3-306	Lab Testing	-	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00
41-00-3-311	Reimbursable Water Breaks	-	(202.61)	10,000.00	-	-	-	-	-
41-00-3-316	Reimbursable Legal Fees	-	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
41-00-3-318	Roundup Program	69.21	90.57	500.00	87.73	-	-	-	-
41-00-3-321	Miscellaneous	1,558.00	2,436.15	5,000.00	79,462.50	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Water Revenue</b>	<b>655,750.24</b>	<b>644,984.88</b>	<b>678,396.00</b>	<b>627,603.95</b>	<b>714,883.00</b>	<b>714,883.00</b>	<b>714,883.00</b>	<b>714,883.00</b>
41-00-4-001	Contract Payments	3,813.51	-	-	-	-	-	-	-
	<b>Contract Revenue</b>	<b>3,813.51</b>	<b>-</b>						
41-00-5-501	Tie-in Fees	2,400.00	1,500.00	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
41-00-5-601	Water Base	72,784.47	72,644.92	-	-	-	-	-	-
41-00-5-606	Water FRR	97,962.02	94,933.38	-	-	-	-	-	-
	<b>Fees &amp; Services</b>	<b>173,146.49</b>	<b>169,078.30</b>	<b>1,000.00</b>	<b>1,200.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
41-00-6-600	Late Fees / LD	9,465.85	7,016.75	1,000.00	9,023.03	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Fines &amp; Penalties</b>	<b>9,465.85</b>	<b>7,016.75</b>	<b>1,000.00</b>	<b>9,023.03</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
41-00-9-901	PERS on Behalf	-	-	-	-	-	-	-	-
41-00-9-902	Water Settlement Revenue	-	-	-	-	62,000.00	62,000.00	62,000.00	62,000.00
	<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>
41-00-9-998	Transfer In Fund Balance	-	-	-	-	-	-	-	-
41-00-9-999	Transfer In	-	-	-	-	78,375.00	78,375.00	78,375.00	78,375.00
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>78,375.00</b>	<b>78,375.00</b>	<b>78,375.00</b>	<b>78,375.00</b>
	<b>Totals</b>	<b>842,176.09</b>	<b>821,079.93</b>	<b>680,396.00</b>	<b>637,826.98</b>	<b>857,258.00</b>	<b>857,258.00</b>	<b>857,258.00</b>	<b>857,258.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Water Utility Expenditures</b>									
41-10-1-001	Wages: Full Time	152,444.41	157,812.45	212,331.00	156,778.59	193,035.00	193,035.00	193,035.00	193,035.00
41-10-1-003	Benefits	6,519.86	8,899.94	13,355.00	9,853.76	10,962.00	10,962.00	10,962.00	10,962.00
41-10-1-004	PERS	34,005.64	19,420.74	46,396.00	35,039.47	41,148.00	41,148.00	41,148.00	41,148.00
41-10-1-005	PERS on Behalf	-	-	-	-	-	-	-	-
41-10-1-006	Leave Cash Out	4,786.97	6,132.28	5,000.00	5,188.45	6,500.00	6,500.00	6,500.00	6,500.00
41-10-1-007	Overtime: Regular	2,009.90	2,829.84	4,000.00	2,620.96	4,000.00	4,000.00	4,000.00	4,000.00
41-10-1-013	Health Insurance	36,178.97	33,250.91	58,364.00	41,185.06	49,238.00	49,238.00	49,238.00	49,238.00
41-10-1-020	Temp/Overhire	-	-	1,440.00	-	2,000.00	2,000.00	2,000.00	2,000.00
41-10-1-091	Wages: Holiday Pay	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
<b>Salaries &amp; Benefits</b>		<b>235,945.75</b>	<b>228,346.16</b>	<b>341,886.00</b>	<b>250,666.29</b>	<b>307,883.00</b>	<b>307,883.00</b>	<b>307,883.00</b>	<b>307,883.00</b>
41-10-2-200	Advertising	894.67	571.64	2,500.00	(48.42)	2,500.00	2,500.00	2,500.00	2,500.00
41-10-2-205	Audit & Finance	10,000.00	10,000.00	10,000.00	9,887.00	10,000.00	10,000.00	10,000.00	10,000.00
41-10-2-207	Billing Service Fees	2,905.01	2,666.68	3,000.00	1,769.61	3,000.00	3,000.00	3,000.00	3,000.00
41-10-2-210	Credit Card Fees	11,908.10	14,140.77	15,000.00	11,464.53	15,000.00	15,000.00	15,000.00	15,000.00
41-10-2-215	Insurance	15,129.29	22,804.61	23,000.00	21,601.90	23,000.00	23,000.00	23,000.00	23,000.00
41-10-2-220	IT Services	-	-	500.00	300.15	1,000.00	1,000.00	1,000.00	1,000.00
41-10-2-222	Laboratory Services	6,931.50	12,937.00	13,000.00	5,882.00	10,000.00	10,000.00	10,000.00	10,000.00
41-10-2-225	Legal Fees	1,889.86	3,977.90	4,000.00	7,526.30	6,000.00	6,000.00	6,000.00	6,000.00
41-10-2-230	Maintenance Contracts	3,056.35	5,137.92	5,000.00	4,112.50	5,000.00	5,000.00	5,000.00	5,000.00
41-10-2-235	Professional Services	655.61	31,140.47	58,000.00	18,589.66	10,000.00	10,000.00	10,000.00	10,000.00
<b>Purchased Services</b>		<b>53,370.39</b>	<b>103,376.99</b>	<b>134,000.00</b>	<b>81,085.23</b>	<b>85,500.00</b>	<b>85,500.00</b>	<b>85,500.00</b>	<b>85,500.00</b>
41-10-3-300	Bad Debt	1,787.24	5,455.27	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
41-10-3-305	Electric	88,305.76	110,291.44	130,000.00	92,630.62	175,000.00	175,000.00	175,000.00	175,000.00
41-10-3-310	Heating Fuel	25,521.20	34,983.22	85,000.00	44,797.38	100,000.00	100,000.00	100,000.00	100,000.00
41-10-3-320	Phone/Data	14,406.70	14,997.54	12,000.00	11,239.19	14,000.00	14,000.00	14,000.00	14,000.00
41-10-3-330	Postage	1,736.35	531.67	2,500.00	24.70	2,500.00	2,500.00	2,500.00	2,500.00
41-10-3-335	Office Equipment & Supplies	448.18	4,349.97	4,000.00	1,383.37	2,000.00	2,000.00	2,000.00	2,000.00
41-10-3-340	Operational Supplies	13,925.74	26,047.94	23,500.00	34,105.16	30,000.00	30,000.00	30,000.00	30,000.00
41-10-3-345	Uniforms	-	217.87	500.00	-	500.00	500.00	500.00	500.00
41-10-3-350	Promotions & Apparel	-	-	-	-	-	-	-	-
41-10-3-355	Publications & Subscriptions	-	-	500.00	435.00	750.00	750.00	750.00	750.00
<b>Operational Supplies</b>		<b>146,131.17</b>	<b>196,874.92</b>	<b>263,000.00</b>	<b>184,615.42</b>	<b>329,750.00</b>	<b>329,750.00</b>	<b>329,750.00</b>	<b>329,750.00</b>
41-10-4-400	Lease & Rentals Payments	-	-	-	-	-	-	-	-
41-10-4-401	Lease Interest	-	-	-	-	-	-	-	-
<b>Leases &amp; rentals</b>		<b>-</b>							
41-10-5-500	Memberships & Dues	554.50	1,122.65	750.00	225.00	750.00	750.00	750.00	750.00
41-10-5-505	Recruitment	-	-	1,000.00	644.12	1,000.00	1,000.00	1,000.00	1,000.00

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
41-10-5-510	Travel & Training	2,130.23	339.11	2,500.00	1,341.34	3,000.00	3,000.00	3,000.00	3,000.00
	<b>Travel Training &amp; Membership</b>	<b>2,684.73</b>	<b>1,461.76</b>	<b>4,250.00</b>	<b>2,210.46</b>	<b>4,750.00</b>	<b>4,750.00</b>	<b>4,750.00</b>	<b>4,750.00</b>
41-10-6-600	Equipment Repair & Maintenance	1,578.00	3,366.74	6,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
41-10-6-605	Vehicle Gas & Oil	3,972.94	5,352.84	6,000.00	5,030.43	6,000.00	6,000.00	6,000.00	6,000.00
41-10-6-610	Vehicle Repair & Maintenance	1,615.72	877.55	3,000.00	2,933.27	5,000.00	5,000.00	5,000.00	5,000.00
	<b>Vehicle Equipment</b>	<b>7,166.66</b>	<b>9,597.13</b>	<b>15,000.00</b>	<b>7,963.70</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	<b>16,000.00</b>
41-10-7-700	Building Maintenance	1,576.26	473.30	5,000.00	280.00	10,000.00	10,000.00	10,000.00	10,000.00
41-10-7-705	Equipment Outlay	16,707.41	1,861.41	10,000.00	7,459.13	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Infrastructure Outlay</b>	<b>18,283.67</b>	<b>2,334.71</b>	<b>15,000.00</b>	<b>7,739.13</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
41-10-9-900	Deferred Maintenance Expense	-	-	62,500.00	75,552.98	60,000.00	60,000.00	60,000.00	60,000.00
41-10-9-910	Depreciation	603,031.06	651,026.21	-	-	-	-	-	-
41-10-9-920	Miscellaneous	660.09	76.42	7,500.00	1,283.60	5,000.00	5,000.00	5,000.00	5,000.00
41-10-9-925	Reimbursable Water Breaks	-	9,642.00	10,000.00	-	-	-	-	-
41-10-9-929	ADWF Loan #633011 Principal	-	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
41-10-9-930	ADWF Loan #633011 Interest	9,132.40	3,750.00	3,750.00	3,375.00	3,375.00	3,375.00	3,375.00	3,375.00
41-10-9-996	Vehicle Purchase	-	-	-	-	-	-	-	-
	<b>Other</b>	<b>612,823.55</b>	<b>664,494.63</b>	<b>108,750.00</b>	<b>105,211.58</b>	<b>93,375.00</b>	<b>93,375.00</b>	<b>93,375.00</b>	<b>93,375.00</b>
41-10-9-998	Transfer to Fund Balance	-	-	(50,000.00)	-	-	-	-	-
41-10-9-999	Transfer Out	-	12,500.00	443,880.00	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>	<b>12,500.00</b>	<b>393,880.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals</b>	<b>1,076,405.92</b>	<b>1,218,986.30</b>	<b>1,275,766.00</b>	<b>639,491.81</b>	<b>857,258.00</b>	<b>857,258.00</b>	<b>857,258.00</b>	<b>857,258.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Sewer Utility Revenue</b>									
42-00-3-301	Sewer Usage Revenue	502,880.09	523,576.85	589,960.00	473,471.50	601,160.00	601,160.00	601,160.00	601,160.00
42-00-3-306	Lab Testing	10,977.39	-	1,000.00	3,978.93	1,000.00	1,000.00	1,000.00	1,000.00
42-00-3-308	SID Pretreatment Program	55,703.13	87,687.55	70,000.00	54,141.13	60,000.00	60,000.00	60,000.00	60,000.00
42-00-3-316	Reimbursable Legal Fees	-	-	-	-	2,000.00	2,000.00	2,000.00	2,000.00
42-00-3-321	Miscellaneous	820.01	76.68	2,500.00	280.20	500.00	500.00	500.00	500.00
	<b>Revenue</b>	<b>570,380.62</b>	<b>611,341.08</b>	<b>663,460.00</b>	<b>531,871.76</b>	<b>664,660.00</b>	<b>664,660.00</b>	<b>664,660.00</b>	<b>664,660.00</b>
42-00-5-501	Tie-In Fees	1,800.00	400.00	1,000.00	400.00	1,000.00	1,000.00	1,000.00	1,000.00
42-00-5-601	Sewer Base	55,181.65	66,595.06	-	-	-	-	-	-
42-00-5-606	Sewer FRR	86,210.36	82,484.29	-	-	-	-	-	-
42-00-5-609	Sewer FRR Industrial	17,938.31	10,558.03	-	9,895.44	-	-	-	-
42-00-5-830	Sewer Base	11,041.35	-	-	-	-	-	-	-
	<b>Fees &amp; Services</b>	<b>172,171.67</b>	<b>160,037.38</b>	<b>1,000.00</b>	<b>10,295.44</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
42-00-6-600	Late Fees / LD	-	5,144.11	-	-	-	-	-	-
	<b>Sewer Reserves</b>	<b>-</b>	<b>5,144.11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
42-00-9-900	ACWF Loan 633031 - Debt Forgiv	-	28,580.35	-	-	-	-	-	-
42-00-9-901	PERS Relief	-	-	-	-	-	-	-	-
	<b>Other</b>	<b>-</b>	<b>28,580.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
42-00-9-998	Transfer In Fund Balance	-	-	-	-	-	-	-	-
42-00-9-999	Transfers In	-	37,000.00	28,045.00	-	156,140.00	156,140.00	156,140.00	156,140.00
	<b>Transfers</b>	<b>-</b>	<b>37,000.00</b>	<b>28,045.00</b>	<b>-</b>	<b>156,140.00</b>	<b>156,140.00</b>	<b>156,140.00</b>	<b>156,140.00</b>
	<b>Totals</b>	<b>742,552.29</b>	<b>842,102.92</b>	<b>692,505.00</b>	<b>542,167.20</b>	<b>821,800.00</b>	<b>821,800.00</b>	<b>821,800.00</b>	<b>821,800.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Sewer Utility Expenses</b>									
42-12-1-001	Wages: Full Time	159,601.53	157,812.62	157,611.00	160,131.39	193,035.00	193,035.00	193,035.00	193,035.00
42-12-1-003	Benefits	12,686.76	9,595.12	10,819.00	11,462.78	12,239.00	12,239.00	12,239.00	12,239.00
42-12-1-004	PERS	82,172.53	19,419.97	34,358.00	35,916.15	41,148.00	41,148.00	41,148.00	41,148.00
42-12-1-005	PERS on Behalf	-	-	-	-	-	-	-	-
42-12-1-006	Leave Cash Out	6,786.97	6,132.27	5,000.00	5,188.44	5,000.00	5,000.00	5,000.00	5,000.00
42-12-1-007	Overtime: Regular	2,009.80	2,829.78	4,000.00	2,892.69	4,000.00	4,000.00	4,000.00	4,000.00
42-12-1-013	Health Insurance	38,434.79	33,250.88	39,384.00	41,185.04	49,238.00	49,238.00	49,238.00	49,238.00
42-12-1-020	Temp/Overhire	-	-	1,440.00	-	-	-	-	-
42-12-1-069	Wages: Holiday Pay	-	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00
<b>Salaries &amp; Benefits</b>		<b>301,692.38</b>	<b>229,040.64</b>	<b>252,612.00</b>	<b>256,776.49</b>	<b>305,660.00</b>	<b>305,660.00</b>	<b>305,660.00</b>	<b>305,660.00</b>
42-12-2-006	Accumulated Annual Leave	-	-	-	-	-	-	-	-
42-12-2-050	FRR Expense	-	-	-	-	-	-	-	-
42-12-2-200	Advertising	809.72	80.60	2,500.00	718.39	2,500.00	2,500.00	2,500.00	2,500.00
42-12-2-205	Audit & Finance	10,000.00	10,000.00	10,000.00	9,887.00	10,000.00	10,000.00	10,000.00	10,000.00
42-12-2-207	Billing Service Fees	2,185.70	2,651.82	3,000.00	1,769.66	3,000.00	3,000.00	3,000.00	3,000.00
42-12-2-210	Credit Card Fees	11,894.32	14,032.18	15,000.00	11,222.31	15,000.00	15,000.00	15,000.00	15,000.00
42-12-2-215	Insurance	20,813.60	20,534.25	22,000.00	29,814.65	22,000.00	22,000.00	22,000.00	22,000.00
42-12-2-220	IT Services	2,978.00	-	2,500.00	298.14	2,500.00	2,500.00	2,500.00	2,500.00
42-12-2-222	Laboratory Services	27,159.05	28,080.50	40,000.00	25,438.00	30,000.00	30,000.00	30,000.00	30,000.00
42-12-2-225	Legal Fees	963.02	3,760.52	2,500.00	3,400.29	2,500.00	2,500.00	2,500.00	2,500.00
42-12-2-230	Maintenance Contracts	3,040.15	6,726.29	6,000.00	4,112.50	5,000.00	5,000.00	5,000.00	5,000.00
42-12-2-235	Professional Services	1,027.81	11,223.00	5,000.00	20,431.15	75,000.00	75,000.00	75,000.00	75,000.00
<b>Purchased Services</b>		<b>80,871.37</b>	<b>97,089.16</b>	<b>108,500.00</b>	<b>107,092.09</b>	<b>167,500.00</b>	<b>167,500.00</b>	<b>167,500.00</b>	<b>167,500.00</b>
42-12-3-300	Bad Debts	2,025.68	2,361.34	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00
42-12-3-305	Electric	58,202.58	67,821.01	87,000.00	61,339.16	85,000.00	85,000.00	85,000.00	85,000.00
42-12-3-310	Heating Fuel	8,852.66	10,880.80	20,000.00	10,691.25	20,000.00	20,000.00	20,000.00	20,000.00
42-12-3-320	Phone/Data	17,024.07	22,952.35	35,000.00	12,496.52	15,000.00	15,000.00	15,000.00	15,000.00
42-12-3-330	Postage	1,777.35	563.54	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00
42-12-3-335	Office Equipment & Supplies	324.94	1,594.00	1,500.00	902.31	1,500.00	1,500.00	1,500.00	1,500.00
42-12-3-340	Operational Supplies	22,902.16	29,349.82	29,000.00	18,179.33	30,000.00	30,000.00	30,000.00	30,000.00
42-12-3-345	Uniforms	-	-	500.00	-	500.00	500.00	500.00	500.00
42-12-3-350	Promotions & Apparel	191.88	-	-	-	-	-	-	-
42-12-3-355	Publications & Subscriptions	-	117.99	-	-	500.00	500.00	500.00	500.00
<b>Operational Expenses</b>		<b>111,301.32</b>	<b>135,640.85</b>	<b>178,000.00</b>	<b>103,608.57</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>157,500.00</b>
42-12-4-400	Lease & Rentals Payments	-	-	-	-	-	-	-	-
42-12-4-401	Lease Interest	-	-	-	-	-	-	-	-
<b>Leases &amp; Rentals</b>		<b>-</b>							

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
42-12-5-500	Memberships & Dues	194.50	725.75	500.00	180.00	500.00	500.00	500.00	500.00
42-12-5-505	Recruitment	-	-	1,000.00	641.13	1,000.00	1,000.00	1,000.00	1,000.00
42-12-5-510	Travel & Training	1,807.83	106.46	2,000.00	923.66	2,500.00	2,500.00	2,500.00	2,500.00
	<b>Travel Training &amp; Membership</b>	<b>2,002.33</b>	<b>832.21</b>	<b>3,500.00</b>	<b>1,744.79</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
42-12-6-107	WWTP Land Acquisition Trans	-	-	-	-	-	-	-	-
42-12-6-600	Equipment Repair & Maintenance	2,171.07	4,206.70	6,000.00	614.15	5,000.00	5,000.00	5,000.00	5,000.00
42-12-6-605	Vehicle Gas & Oil	2,751.34	3,613.68	5,000.00	4,815.59	6,500.00	6,500.00	6,500.00	6,500.00
42-12-6-610	Vehicle Repair & Maintenance	377.02	743.72	3,000.00	2,697.98	5,000.00	5,000.00	5,000.00	5,000.00
	<b>Vehicle &amp; Equipment</b>	<b>5,299.43</b>	<b>8,564.10</b>	<b>14,000.00</b>	<b>8,127.72</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>	<b>16,500.00</b>
42-12-7-700	Building Maintenance	13,404.23	340.00	5,000.00	1,877.10	5,000.00	5,000.00	5,000.00	5,000.00
42-12-7-705	Equipment Outlay	10,635.85	8,617.08	10,000.00	10,271.60	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Infrastructure Outlay</b>	<b>24,040.08</b>	<b>8,957.08</b>	<b>15,000.00</b>	<b>12,148.70</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>
42-12-9-900	Deferred Maintenance Expense	-	-	7,500.00	3,382.00	7,500.00	7,500.00	7,500.00	7,500.00
42-12-9-901	PERS on Behalf	-	-	-	-	-	-	-	-
42-12-9-910	Depreciation	1,119,914.82	1,209,048.68	-	-	-	-	-	-
42-12-9-912	Loss on Disposal of Assets	-	-	-	-	-	-	-	-
42-12-9-920	Miscellaneous Expenses	692.50	1,327.25	2,000.00	391.00	2,000.00	2,000.00	2,000.00	2,000.00
42-12-9-922	Pretreatment Program	72,391.25	84,223.08	70,000.00	56,572.53	60,000.00	60,000.00	60,000.00	60,000.00
42-12-9-930	Hwy Park Bond Principal 92-06	-	-	-	13,626.63	13,624.00	13,624.00	13,624.00	13,624.00
42-12-9-931	Hwy Park Bond Interest 92-06	19,308.04	23,644.12	37,000.00	23,338.37	23,341.00	23,341.00	23,341.00	23,341.00
42-12-9-935	ACWF Loan #633291 - Principal	-	-	26,640.00	26,637.00	27,000.00	27,000.00	27,000.00	27,000.00
42-12-9-936	ACWF Loan #633291 - Interest	3,981.90	7,558.51	7,165.00	7,164.87	7,250.00	7,250.00	7,250.00	7,250.00
42-12-9-940	ACWF Loan #633031 - Principal	-	-	11,589.00	11,588.31	11,600.00	11,600.00	11,600.00	11,600.00
42-12-9-941	ACWF Loan #633031 - Interest	-	5,634.32	3,303.00	3,302.67	3,325.00	3,325.00	3,325.00	3,325.00
42-12-9-942	ACWF Loan 633031 - Debt Fogive	-	-	-	-	-	-	-	-
	<b>Other</b>	<b>1,216,288.51</b>	<b>1,331,435.96</b>	<b>165,197.00</b>	<b>146,003.38</b>	<b>155,640.00</b>	<b>155,640.00</b>	<b>155,640.00</b>	<b>155,640.00</b>
42-12-9-998	Transfer to Retained Earnings	-	-	3,781.00	-	-	-	-	-
42-12-9-999	Transfer Out	724,239.20	28,787.02	543,397.00	-	-	-	-	-
	<b>Transfers</b>	<b>724,239.20</b>	<b>28,787.02</b>	<b>547,178.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals</b>	<b>2,465,734.62</b>	<b>1,840,347.02</b>	<b>1,283,987.00</b>	<b>635,501.74</b>	<b>821,800.00</b>	<b>821,800.00</b>	<b>821,800.00</b>	<b>821,800.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Utility Capital Projects Revenue</b>									
43-00-3-301	Emergency Generators - 0633031	99,542.60	986.49	-	-	-	-	-	-
43-00-3-303	Lift Station Rehab P III 63324	1,641,218.57	38,003.02	-	-	-	-	-	-
43-00-3-304	Mixing Zone Grant 15-DC-114	199,751.50	77,339.25	-	-	-	-	-	-
43-00-3-306	Easment Revenue	-	52,839.00	-	69,100.00	-	-	-	-
43-00-3-307	Permit Revenue	-	16,010.43	-	33,567.00	-	-	-	-
43-00-3-308	WW Discharge P-1 633021 Loan	-	81,047.80	-	-	-	-	-	-
43-00-3-309	Source Water Protection	-	-	-	11,726.25	-	-	-	-
43-00-3-310	Water System Extension Reservoir	-	-	-	-	350,000.00	350,000.00	350,000.00	350,000.00
<b>Revenue</b>		<b>1,940,512.67</b>	<b>266,225.99</b>	<b>-</b>	<b>114,393.25</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
43-00-3-999	Transfer In	724,239.20	16,287.02	-	-	-	-	-	-
<b>Transfers</b>		<b>724,239.20</b>	<b>16,287.02</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Totals</b>		<b>2,664,751.87</b>	<b>282,513.01</b>	<b>-</b>	<b>114,393.25</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>Utility Capital Projects Expense</b>									
43-01-9-900	Emergency Generators - 633031	99,542.60	986.49	-	-	-	-	-	-
43-02-9-900	Lift Station Rehab P III 63324	2,365,457.76	54,290.04	-	-	-	-	-	-
43-03-9-900	Mixing Zone Compliance - Exp	199,751.50	77,339.25	-	-	-	-	-	-
43-03-9-901	Mixing Zone Comp (None Grant)	-	-	-	-	-	-	-	-
43-04-9-900	Easment Expenses	-	54,199.00	-	90,750.00	-	-	-	-
43-04-9-901	Permit Expenses	-	16,010.43	-	38,567.00	-	-	-	-
43-05-9-900	WW Discharge Phase-1 633021	-	81,047.80	-	-	-	-	-	-
43-06-9-900	Source Water Protection Exp	-	-	-	11,726.25	-	-	-	-
43-07-9-900	Water System Extension Reservoir	-	-	-	-	350,000.00	350,000.00	350,000.00	350,000.00
<b>Totals</b>		<b>2,664,751.86</b>	<b>283,873.01</b>	<b>-</b>	<b>141,043.25</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Water Utility Reserve Revenue Fund</b>									
51-00-5-601	Water Base	-	-	-	61,462.82	75,540.00	75,540.00	75,540.00	75,540.00
51-00-5-606	Water FRR	-	-	-	79,856.97	96,495.00	96,495.00	96,495.00	96,495.00
	<b>Revenue</b>	-	-	-	<b>141,319.79</b>	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>
51-00-9-999	Transfer In	-	-	-	-	-	-	-	-
	<b>Transfers</b>	-	-	-	-	-	-	-	-
	<b>Totals</b>	-	-	-	<b>141,319.79</b>	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>
<b>Water Utility Reserve Expense Fund</b>									
51-10-9-998	Transfer to Fund Balance	-	-	-	-	78,660.00	78,660.00	78,660.00	78,660.00
51-10-9-999	Transfer Out	-	-	-	-	93,375.00	93,375.00	93,375.00	93,375.00
	<b>Transfers</b>	-	-	-	-	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>	<b>172,035.00</b>
	<b>Totals</b>	-	-	-	-	-	-	-	-

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Sewer Utility Reserve Revenue</b>									
52-00-5-601	Sewer Base	-	-	-	56,205.89	64,200.00	64,200.00	64,200.00	64,200.00
52-00-5-606	Sewer FRR	-	-	-	69,916.80	82,763.00	82,763.00	82,763.00	82,763.00
52-00-5-609	Sewer FRR Industrial	-	-	-	-	13,181.00	13,181.00	13,181.00	13,181.00
	<b>Revenue</b>	-	-	-	<b>126,122.69</b>	<b>160,144.00</b>	<b>160,144.00</b>	<b>160,144.00</b>	<b>160,144.00</b>
52-00-9-999	Transfers In	-	-	-	-	17,000.00	17,000.00	17,000.00	17,000.00
	<b>Transfer</b>	-	-	-	-	17,000.00	17,000.00	17,000.00	17,000.00
	<b>Totals</b>	-	-	-	<b>126,122.69</b>	<b>177,144.00</b>	<b>177,144.00</b>	<b>177,144.00</b>	<b>177,144.00</b>
<b>Sewer Utility Reserve Expense</b>									
52-12-9-998	Transfer to Retained Earnings	-	-	-	-	7,042.00	24,042.00	24,042.00	24,042.00
52-12-9-999	Transfer Out	-	-	-	-	153,102.00	153,102.00	153,102.00	153,102.00
	<b>Transfer</b>	-	-	-	-	160,144.00	177,144.00	177,144.00	177,144.00
	<b>Totals</b>	-	-	-	-	<b>160,144.00</b>	<b>177,144.00</b>	<b>177,144.00</b>	<b>177,144.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Assessment fund Revenue</b>									
03-00-3-300	Assessment Principal Dist 1	2,293.21	3,349.21	2,500.00	3,206.12	3,000.00	3,000.00	3,000.00	3,000.00
03-00-3-301	Assessment Principal Dist 2	4,592.78	4,431.10	2,500.00	22,771.82	6,000.00	6,000.00	6,000.00	6,000.00
03-00-3-302	Assessment Principal Dist 3	76,594.10	60,426.88	130,000.00	89,853.67	95,000.00	95,000.00	95,000.00	95,000.00
03-00-3-305	Assessment Interest Dist 1	1,001.05	824.99	1,200.00	801.51	1,000.00	1,000.00	1,000.00	1,000.00
03-00-3-306	Assessment Interest Dist 2	4,749.08	4,449.22	4,750.00	4,177.83	4,750.00	4,750.00	4,750.00	4,750.00
03-00-3-307	Assessment Interest Dist 3	23,386.19	20,285.97	37,500.00	15,700.52	20,000.00	20,000.00	20,000.00	20,000.00
03-00-3-310	Assessment Penalty Dist 1	-	12.38	50.00	206.75	250.00	250.00	250.00	250.00
03-00-3-311	Assessment Penalty Dist 2	-	406.98	1,100.00	500.69	500.00	500.00	500.00	500.00
03-00-3-312	Assessment Penalty Dist 3	4,521.32	4,147.98	2,500.00	3,926.19	3,500.00	3,500.00	3,500.00	3,500.00
03-00-3-313	Interest Earned	10,230.43	-	-	-	-	-	-	-
03-00-3-320	Reimbursable Legal Fees	-	654.50	-	3,076.48	-	-	-	-
03-00-3-999	Transfer In	-	-	-	-	-	-	-	-
03-00-9-905	Interest Income	-	-	-	1,183.00	3,500.00	3,500.00	3,500.00	3,500.00
<b>Assessment Revenue</b>		<b>127,368.16</b>	<b>98,989.21</b>	<b>182,100.00</b>	<b>145,404.58</b>	<b>137,500.00</b>	<b>137,500.00</b>	<b>137,500.00</b>	<b>137,500.00</b>
03-00-9-998	Transfer In Fund Balance	-	-	5,145.00	-	8,788.00	8,788.00	8,788.00	8,788.00
03-00-9-999	Transfer In	-	-	-	-	-	-	-	-
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>5,145.00</b>	<b>-</b>	<b>8,788.00</b>	<b>8,788.00</b>	<b>8,788.00</b>	<b>8,788.00</b>
<b>Totals</b>		<b>127,368.16</b>	<b>98,989.21</b>	<b>187,245.00</b>	<b>145,404.58</b>	<b>146,288.00</b>	<b>146,288.00</b>	<b>146,288.00</b>	<b>146,288.00</b>
<b>Assessment Fund Expenditures</b>									
03-10-2-210	Credit Card Fees	823.57	745.78	1,000.00	425.13	750.00	750.00	750.00	750.00
03-10-2-225	Legal Fees	181.00	4,792.35	3,000.00	5,776.20	3,500.00	3,500.00	3,500.00	3,500.00
<b>Purchased Services</b>		<b>1,004.57</b>	<b>5,538.13</b>	<b>4,000.00</b>	<b>6,201.33</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>
03-10-3-300	Bad Debt	-	-	-	-	-	-	-	-
03-10-9-900	Highway Park Rev. Bond Princ.	13,933.56	13,950.35	41,000.00	15,307.11	16,000.00	16,000.00	16,000.00	16,000.00
03-10-9-901	Highway Park Rev. Bond Int.	14,935.94	2,939.65	4,200.00	1,582.89	3,000.00	1,000.00	1,000.00	1,000.00
03-10-9-910	Stillmeyer Bond Principle	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
03-10-9-911	Stillmeyer Bond Interest	36,550.00	33,950.00	35,000.00	31,150.00	32,000.00	32,000.00	32,000.00	32,000.00
03-10-9-920	Miscellaneous Expense	53.40	123.94	5,000.00	-	-	-	-	-
<b>Other Expenses</b>		<b>130,472.90</b>	<b>120,963.94</b>	<b>155,200.00</b>	<b>118,040.00</b>	<b>121,000.00</b>	<b>119,000.00</b>	<b>119,000.00</b>	<b>119,000.00</b>
03-10-9-998	Transfer Out Fund Balance	-	-	-	-	-	5,000.00	5,000.00	5,000.00
03-10-9-999	Transfer Out	-	37,000.00	28,045.00	-	18,038.00	18,038.00	18,038.00	18,038.00
<b>Transfers</b>		<b>-</b>	<b>37,000.00</b>	<b>28,045.00</b>	<b>-</b>	<b>18,038.00</b>	<b>18,038.00</b>	<b>18,038.00</b>	<b>18,038.00</b>
<b>Totals</b>		<b>131,477.47</b>	<b>163,502.07</b>	<b>187,245.00</b>	<b>124,241.33</b>	<b>143,288.00</b>	<b>146,288.00</b>	<b>146,288.00</b>	<b>146,288.00</b>

**Building Department**  
Bill Butler, Director of City Services  
Building Department 20%



**Building Department Clerk**  
Melanie Swanson  
Building Department 25%

## Building Department 2019

The Building Department is responsible for implementing the building codes adopted by the City. Building codes are “best practices” that provide builders, contractors, tradesman, and do-it yourselfers with guidelines concerning standards of construction. The goal of the Building Department is through the application of building codes this will



provide protection of property owners health and safety; improve the value of their investments; and ensure that structures are safe, secure and energy efficient. To ensure that the City provides quality plan reviews and inspections of construction within the City, the Building Department contracts with professional engineers licensed in the State of Alaska to provide these services.

The City experienced a significant increase in residential construction in 2018. Indications are that residential construction will continue to be strong in 2019. The Ford Subdivision Second Addition saw eight residential projects permitted in 2018, all by the same builder. Residential construction was highest in the Stillmeyer and Eagle Estates Subdivisions, most of this construction was by a single builder. The Brookside Subdivision in the south of the City represents an area for future residential and commercial growth. The Fairbanks North Star Borough had several large projects permitted in the City in 2018.

The City and North Pole area have several factors that are expected to continue to promote continued construction in the area. Expansion at Eielson AFB is expected to drive additional construction in the City. The availability of water and sewer services in large sections of the City are attractive amenities to home owners and businesses. The Water System Expansion Project funded by the sulfolane legal settlement has the potential to promote construction outside of the City, but growth outside of the City helps to attract new residents who pay sales taxes within the City. To date, there have been no permit applications for commercial, institutional or industrial projects with construction to begin in 2019.

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Building Department Revenues</b>									
04-00-3-300	Commercial Plan Check Fee	10,254.14	18,143.47	11,250.00	34,573.91	11,250.00	11,250.00	11,250.00	11,250.00
04-00-3-305	Commerical Building Permit Fee	8,972.51	34,288.23	15,000.00	55,112.84	15,000.00	15,000.00	15,000.00	15,000.00
04-00-3-308	Developer Agreement Revenue	-	2,892.00	-	3,000.00	10,000.00	10,000.00	10,000.00	10,000.00
04-00-3-310	Residential Plan Check Fee	14,079.15	9,707.05	11,250.00	24,103.36	11,250.00	11,250.00	11,250.00	11,250.00
04-00-3-315	Residential Building Permit Fe	31,009.49	22,890.18	15,000.00	48,670.01	15,000.00	15,000.00	15,000.00	15,000.00
04-00-3-320	Industrial Plan Check Fee	42,108.75	-	7,500.00	3,482.13	7,500.00	7,500.00	7,500.00	7,500.00
04-00-3-325	Industrial Building Permit Fee	42,108.75	-	10,000.00	-	10,500.00	10,500.00	10,500.00	10,500.00
04-00-3-327	Institutional Plan Check Fee	-	-	-	19,128.19	7,500.00	7,500.00	7,500.00	7,500.00
04-00-3-329	Institutional Building Permit	-	-	-	-	10,000.00	10,000.00	10,000.00	10,000.00
04-00-3-330	Storm Water Plan Check Fee	480.00	-	2,000.00	-	2,000.00	2,000.00	2,000.00	2,000.00
04-00-3-335	Storm Water Permit Fee	240.00	-	4,000.00	-	4,000.00	4,000.00	4,000.00	4,000.00
04-00-3-340	Road Excavation Bond	-	-	5,000.00	18,000.00	5,000.00	5,000.00	5,000.00	5,000.00
04-00-3-345	Special Inspection Fee	-	-	-	-	-	-	-	-
04-00-3-350	Miscellaneous Revenue	-	492.75	-	50.00	-	-	-	-
	<b>Revenue</b>	<b>149,252.79</b>	<b>88,413.68</b>	<b>81,000.00</b>	<b>206,120.44</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>109,000.00</b>
04-00-3-998	Transfer In Fund Balance	-	-	46,055.00	-	100,404.00	79,904.00	79,904.00	79,904.00
04-00-3-999	Transfer In	-	-	-	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>46,055.00</b>	<b>-</b>	<b>100,404.00</b>	<b>79,904.00</b>	<b>79,904.00</b>	<b>79,904.00</b>
	<b>Totals</b>	<b>149,252.79</b>	<b>88,413.68</b>	<b>127,055.00</b>	<b>206,120.44</b>	<b>209,404.00</b>	<b>188,904.00</b>	<b>188,904.00</b>	<b>188,904.00</b>
<b>Building Department Expenditures</b>									
04-10-1-001	Wages: Full Time	20,418.68	21,940.75	26,579.00	23,427.57	27,377.00	27,377.00	27,377.00	27,377.00
04-10-1-003	Benefits	1,174.26	524.12	661.00	569.38	654.00	654.00	654.00	654.00
04-10-1-004	PERS	3,607.45	4,826.86	5,847.00	5,156.51	6,023.00	6,023.00	6,023.00	6,023.00
04-10-1-005	PERS on Behalf	-	-	-	-	-	-	-	-
04-10-1-006	Leave Cash Out	-	185.48	1,000.00	543.22	1,000.00	1,000.00	1,000.00	1,000.00
04-10-1-007	Overtime: Regular	-	-	-	-	-	-	-	-
04-10-1-008	Temp/Overhire	-	-	-	-	-	-	-	-
04-10-1-013	Health Insurance	3,665.92	3,735.00	5,668.00	4,752.00	5,850.00	5,850.00	5,850.00	5,850.00
04-10-1-215	Director of City Services	-	-	-	-	-	-	-	-
	<b>Salaries &amp; Benefits</b>	<b>28,866.31</b>	<b>31,212.21</b>	<b>39,755.00</b>	<b>34,448.68</b>	<b>40,904.00</b>	<b>40,904.00</b>	<b>40,904.00</b>	<b>40,904.00</b>
04-10-2-200	Advertising	-	-	-	-	-	-	-	-
04-10-2-205	Audit & Finance	55.43	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
04-10-2-210	Credit Card Fees	701.62	1,588.17	1,500.00	2,823.99	3,000.00	3,000.00	3,000.00	3,000.00
04-10-2-215	Insurance	-	308.25	-	-	-	-	-	-
04-10-2-220	IT Services	-	-	-	-	-	-	-	-
04-10-2-225	Legal Fees	1,694.00	1,837.00	1,500.00	467.50	1,500.00	1,500.00	1,500.00	1,500.00
04-10-2-230	Maintenance Contracts	1,040.94	2,248.65	2,000.00	1,481.00	2,000.00	2,000.00	2,000.00	2,000.00
04-10-2-235	Professional Services	1,914.29	2,730.00	5,000.00	1,404.03	5,000.00	5,000.00	5,000.00	5,000.00

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Purchased Services</b>									
		5,406.28	8,712.07	11,000.00	6,176.52	12,500.00	12,500.00	12,500.00	12,500.00
04-10-3-300	Bad Debt	-	-	-	-	-	-	-	-
04-10-3-330	Postage	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
04-10-3-335	Office Equipment & Supplies	2,257.90	3,116.37	5,000.00	280.74	5,000.00	5,000.00	5,000.00	5,000.00
04-10-3-340	Operational Supplies	1,143.00	235.98	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Operational Expenses</b>	<b>3,400.90</b>	<b>3,352.35</b>	<b>7,000.00</b>	<b>280.74</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>
04-10-4-400	Lease & Rentals Payments	-	-	-	-	-	-	-	-
04-10-4-401	Leases Interest	-	-	-	-	-	-	-	-
	<b>Lease and Rentals</b>	<b>-</b>							
04-10-5-500	Memberships & Dues	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
04-10-5-510	Travel & Training	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Travel, Training &amp; Membership</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
04-10-9-900	Commercial Plan Review	4,090.00	11,315.75	9,000.00	22,527.00	10,000.00	10,000.00	10,000.00	10,000.00
04-10-9-901	Commercial Inspections	11,025.50	9,631.50	12,000.00	8,185.25	15,000.00	15,000.00	15,000.00	15,000.00
04-10-9-902	Developer Agreement Expense	-	10,344.75	10,000.00	4,788.51	15,000.00	15,000.00	15,000.00	15,000.00
04-10-9-903	Residential Plan Review	12,250.00	14,431.00	9,000.00	14,535.00	10,000.00	10,000.00	10,000.00	10,000.00
04-10-9-904	Residential Inspections	16,125.00	24,062.00	12,000.00	13,525.00	15,000.00	15,000.00	15,000.00	15,000.00
04-10-9-905	Industrial Plan Review	64,922.00	-	6,000.00	11,828.00	10,000.00	10,000.00	10,000.00	10,000.00
04-10-9-906	Industrial Inspections	82,875.50	-	8,000.00	-	15,000.00	15,000.00	15,000.00	15,000.00
04-10-9-908	Storm Water Plan Review	-	-	1,600.00	300.00	1,500.00	1,500.00	1,500.00	1,500.00
04-10-9-909	Storm Water Inspections	-	-	3,200.00	150.00	3,000.00	3,000.00	3,000.00	3,000.00
04-10-9-910	Institutional Plan Review	-	-	-	-	10,000.00	10,000.00	10,000.00	10,000.00
04-10-9-911	Institutional Inspections	-	-	-	-	15,000.00	15,000.00	15,000.00	15,000.00
04-10-9-912	Road Excavation Bond Return	-	-	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00
04-10-9-915	Special Inspections	-	-	500.00	-	1,000.00	1,000.00	1,000.00	1,000.00
04-10-9-920	Miscellaneous Expense	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
	<b>Other</b>	<b>191,288.00</b>	<b>69,785.00</b>	<b>77,300.00</b>	<b>75,838.76</b>	<b>126,500.00</b>	<b>126,500.00</b>	<b>126,500.00</b>	<b>126,500.00</b>
04-10-9-998	Transfer Out Fund Balance	-	-	-	-	-	-	-	-
04-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>							
	<b>Totals</b>	<b>228,961.49</b>	<b>113,061.63</b>	<b>137,055.00</b>	<b>116,744.70</b>	<b>188,904.00</b>	<b>188,904.00</b>	<b>188,904.00</b>	<b>188,904.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Litigation Revenue</b>									
10-00-3-900	Settlement Revenue	-	92,219.05	-	-	-	-	-	-
10-00-3-902	Settlement Litigation Revenue	-	2,700,000.00	-	-	-	-	-	-
	<b>Revenue</b>	-	<b>2,792,219.05</b>	-	-	-	-	-	-
10-00-3-998	Transfer In Fund Balance	-	-	150,000.00	-	75,000.00	75,000.00	75,000.00	75,000.00
10-00-3-999	Transfer In	100,000.00	75,000.00	-	-	-	-	-	-
	Transfers	100,000.00	75,000.00	150,000.00	-	75,000.00	75,000.00	75,000.00	75,000.00
	<b>Totals</b>	<b>100,000.00</b>	<b>2,867,219.05</b>	<b>150,000.00</b>	-	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Litigation Expenses</b>									
10-10-2-225	Legal Fees	70,298.54	4,371.98	-	-	-	-	-	-
	<b>Purchased Services</b>	<b>70,298.54</b>	<b>4,371.98</b>	-	-	-	-	-	-
10-10-9-902	Settlement Litigation Expense	-	2,700,000.00	-	-	-	-	-	-
10-10-9-920	Miscellaneous Expense	27,531.03	91,819.59	150,000.00	19,926.72	75,000.00	75,000.00	75,000.00	75,000.00
	<b>Other</b>	<b>27,531.03</b>	<b>2,791,819.59</b>	<b>150,000.00</b>	<b>19,926.72</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
10-10-9-998	Transfer to Fund Balance	-	-	-	-	-	-	-	-
10-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
	transfers	-	-	-	-	-	-	-	-
	<b>Totals</b>	<b>97,829.57</b>	<b>2,796,191.57</b>	<b>150,000.00</b>	<b>19,926.72</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Justice - Asset Forfeiture Revenue</b>									
12-00-3-900	Revenue	585.76	6,907.29	-	-	-	-	-	-
12-00-3-905	Interest Income	0.03	-	-	-	-	-	-	-
	<b>Revenue</b>	<b>585.79</b>	<b>6,907.29</b>	-	-	-	-	-	-
12-00-3-998	Transfer In Fund Balance	-	-	47,000.00	-	38,555.00	38,555.00	38,555.00	38,555.00
12-00-3-999	Transfer In	-	-	-	-	-	-	-	-
	<b>Transfers</b>	-	-	47,000.00	-	38,555.00	38,555.00	38,555.00	38,555.00
	<b>Totals</b>	<b>585.79</b>	<b>6,907.29</b>	<b>47,000.00</b>	-	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>
<b>Justice - Asset Forfeiture Expenditures</b>									
12-10-9-910	Bank Fees	-	-	100.00	-	-	-	-	-
12-10-9-920	Expenses	21,760.79	22,336.00	36,900.00	7,828.11	38,555.00	38,555.00	38,555.00	38,555.00
12-10-9-925	Equipment	19,858.00	-	-	-	-	-	-	-
12-10-9-928	PERS on Behalf	-	-	-	-	-	-	-	-
12-10-9-930	Vehicle Purchase	-	-	-	-	-	-	-	-
	<b>Other</b>	<b>41,618.79</b>	<b>22,336.00</b>	<b>37,000.00</b>	<b>7,828.11</b>	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>
12-10-9-998	Transfer to Fund Balance	-	-	-	-	-	-	-	-
12-10-9-999	Transfer Out	-	-	10,000.00	-	-	-	-	-
	<b>Transfers</b>	-	-	10,000.00	-	-	-	-	-
	<b>Totals</b>	<b>41,618.79</b>	<b>22,336.00</b>	<b>47,000.00</b>	<b>7,828.11</b>	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>	<b>38,555.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>State Forfeitures Revenue</b>									
13-00-3-900	State Forfeiture Revenue	457.12	6,708.07	-	9,134.77	-	-	-	-
	<b>Revenue</b>	<b>457.12</b>	<b>6,708.07</b>	<b>-</b>	<b>9,134.77</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13-00-3-998	Transfer In Fund Balance	-	-	14,000.00	-	18,000.00	18,000.00	18,000.00	18,000.00
13-00-3-999	Transfer In	-	-	-	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>14,000.00</b>	<b>-</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
	<b>Totals</b>	<b>457.12</b>	<b>6,708.07</b>	<b>14,000.00</b>	<b>9,134.77</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
<b>State Forfeitures Expense</b>									
13-10-9-600	State Forfeiture Expenses	-	3,048.65	-	5,809.47	18,000.00	18,000.00	18,000.00	18,000.00
	<b>Other</b>	<b>-</b>	<b>3,048.65</b>	<b>-</b>	<b>5,809.47</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
13-10-9-998	Transfer Out Fund Balance	-	-	14,000.00	-	-	-	-	-
13-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>14,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals</b>	<b>-</b>	<b>3,048.65</b>	<b>14,000.00</b>	<b>5,809.47</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>18,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Treasury Forfeitures Revenue</b>									
14-00-3-900	IRS Forfeitures	0.01	-	-	-	-	-	-	-
<b>Revenue</b>		<b>0.01</b>							
14-00-3-998	Transfer In Fund Balance	-	-	100.00	-	260.00	260.00	260.00	260.00
14-00-9-999	Transfer In	-	-	-	-	-	-	-	-
<b>Transfers</b>				100.00		260.00	260.00	260.00	260.00
<b>Totals</b>		<b>0.01</b>		<b>100.00</b>		<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>
<b>Treasury Forfeitures Expenditures</b>									
14-10-9-910	Bank Fees	42.55	54.90	100.00	44.99	60.00	60.00	60.00	60.00
14-10-9-920	Expense	17,272.47	1,895.55	-	-	-	-	-	-
<b>Other</b>		<b>17,315.02</b>	<b>1,950.45</b>	<b>100.00</b>	<b>44.99</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>
14-10-9-998	Transfer Out Fund Balance	-	-	-	-	200.00	200.00	200.00	200.00
14-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>						200.00	200.00	200.00	200.00
<b>Totals</b>		<b>17,315.02</b>	<b>1,950.45</b>	<b>100.00</b>	<b>44.99</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>	<b>260.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Impound lot revenue</b>									
15-00-3-900	Impound Fee	21,504.00	25,344.00	20,000.00	13,819.00	20,000.00	20,000.00	20,000.00	20,000.00
15-00-3-910	Admin Fees - General Fund	-	-	-	-	-	-	-	-
<b>Revenue</b>		<b>21,504.00</b>	<b>25,344.00</b>	<b>20,000.00</b>	<b>13,819.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
15-00-3-998	Transfer In Fund Balance	-	-	20,000.00	-	40,000.00	40,000.00	40,000.00	40,000.00
15-00-3-999		-	-	-	-	-	-	-	-
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Totals</b>		<b>21,504.00</b>	<b>25,344.00</b>	<b>40,000.00</b>	<b>13,819.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>Impound Lot Expenditures</b>									
15-10-2-200	Advertising	488.75	-	-	-	-	-	-	-
15-10-2-210	Credit Card Fees	249.78	466.75	1,000.00	225.31	1,000.00	1,000.00	1,000.00	1,000.00
15-10-2-212	Hearing Fees	-	-	500.00	-	500.00	500.00	500.00	500.00
15-10-2-225	Legal Fees	55.00	-	500.00	1,590.00	2,000.00	2,000.00	2,000.00	2,000.00
15-10-2-235	Professional Services	-	-	30,000.00	-	36,750.00	36,750.00	36,750.00	36,750.00
15-10-2-245	Towing Fees	-	-	500.00	-	500.00	500.00	500.00	500.00
<b>Purchased Services</b>		<b>793.53</b>	<b>466.75</b>	<b>32,500.00</b>	<b>1,815.31</b>	<b>40,750.00</b>	<b>40,750.00</b>	<b>40,750.00</b>	<b>40,750.00</b>
15-10-3-300	Bad Debt	-	-	-	-	-	-	-	-
15-10-3-330	Postage	-	182.82	250.00	-	250.00	250.00	250.00	250.00
<b>Operational Expenses</b>		<b>-</b>	<b>182.82</b>	<b>250.00</b>	<b>-</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>
15-10-9-920	Miscellaneous Fees	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
15-10-9-925	Impound Refund	-	-	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
<b>Other</b>		<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>-</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>
15-10-9-998	Transfer Out Fund Balance	-	-	250.00	-	-	-	-	-
15-10-9-999	Transfer Out	-	-	5,000.00	-	17,000.00	17,000.00	17,000.00	17,000.00
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>5,250.00</b>	<b>-</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>Totals</b>		<b>793.53</b>	<b>649.57</b>	<b>40,000.00</b>	<b>1,815.31</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Bed Tax Revenue</b>									
05-00-3-900	Bed Taxes	92,079.40	79,431.45	90,000.00	74,954.52	85,000.00	79,500.00	79,500.00	79,500.00
	<b>Revenue</b>	<b>92,079.40</b>	<b>79,431.45</b>	<b>90,000.00</b>	<b>74,954.52</b>	<b>85,000.00</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>79,500.00</b>
05-00-3-999	Transfer In	-	-	-	-	-	-	-	-
	<b>Transfers</b>	<b>-</b>							
	<b>Totals</b>	<b>92,079.40</b>	<b>79,431.45</b>	<b>90,000.00</b>	<b>74,954.52</b>	<b>85,000.00</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>79,500.00</b>
<b>Bed Tax Expenditure</b>									
05-10-2-200	Advertising	495.14	213.00	-	-	-	-	-	-
	<b>Purchased Services</b>	<b>495.14</b>	<b>213.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
05-10-9-500	Grant Disbursement Expense	60,916.07	62,323.01	67,500.00	67,506.15	59,574.00	59,574.00	59,574.00	59,574.00
	<b>Other</b>	<b>60,916.07</b>	<b>62,323.01</b>	<b>67,500.00</b>	<b>67,506.15</b>	<b>59,574.00</b>	<b>59,574.00</b>	<b>59,574.00</b>	<b>59,574.00</b>
05-10-9-998	Transfer to Fund Balance	-	-	-	-	4,426.00	4,941.00	4,941.00	4,941.00
05-10-9-999	Transfer Out	22,500.00	19,857.86	22,500.00	-	21,000.00	14,985.00	14,985.00	14,985.00
	<b>Transfers</b>	<b>22,500.00</b>	<b>19,857.86</b>	<b>22,500.00</b>	<b>-</b>	<b>25,426.00</b>	<b>19,926.00</b>	<b>19,926.00</b>	<b>19,926.00</b>
	<b>Totals</b>	<b>83,911.21</b>	<b>82,393.87</b>	<b>90,000.00</b>	<b>67,506.15</b>	<b>85,000.00</b>	<b>79,500.00</b>	<b>79,500.00</b>	<b>79,500.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>North Pole Festival Revenue</b>									
08-00-3-900	Summer-Festival	1,350.00	1,568.00	4,000.00	1,390.00	3,500.00	3,500.00	3,500.00	3,500.00
08-00-3-902	City Funds	-	-	-	-	-	-	-	-
08-00-3-905	Other- Festivals	-	-	-	-	-	-	-	-
	<b>Revenue</b>	<b>1,350.00</b>	<b>1,568.00</b>	<b>4,000.00</b>	<b>1,390.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,500.00</b>
08-00-3-998	Transfer in from Fund Balance					1,500.00	1,500.00	1,500.00	1,500.00
08-00-3-999	Transfer in from other Funds								
	<b>transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
	<b>Total</b>	<b>1,350.00</b>	<b>1,568.00</b>	<b>4,000.00</b>	<b>1,390.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>North Pole Festival Expenditures</b>									
08-10-9-900	Summer - Festival Expenditures	3,590.71	4,633.83	4,000.00	3,910.52	3,500.00	3,500.00	3,500.00	3,500.00
08-10-9-905	Other-Festivals Expenses	31.00	35.99	-	-	500.00	500.00	500.00	500.00
	<b>Other</b>	<b>3,621.71</b>	<b>4,669.82</b>	<b>4,000.00</b>	<b>3,910.52</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>
08-10-9-998	Transfer to Fund Balance					1,000.00	1,000.00	1,000.00	1,000.00
08-10-9-999	Transfer Out								
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	<b>Totals</b>	<b>3,621.71</b>	<b>4,669.82</b>	<b>4,000.00</b>	<b>3,910.52</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Ice Rink Fund Revenue</b>									
09-00-3-900	Ice Rink Donations	-	-	-	-	-	-	-	-
<b>Revenue</b>									
09-00-3-998	Transfer In Fund Balance	-	-	10,500.00	-	10,500.00	10,500.00	10,500.00	10,500.00
09-00-3-999	Transfer In	-	-	-	-	-	-	-	-
<b>Transfers</b>		-	-	10,500.00	-	10,500.00	10,500.00	10,500.00	10,500.00
<b>Totals</b>		-	-	<b>10,500.00</b>	-	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>
<b>Ice Rink Fund Expenditures</b>									
09-10-9-900	Reimbursable Expenses	-	220.00	10,500.00	-	10,500.00	10,500.00	10,500.00	10,500.00
<b>Other</b>									
09-10-9-998	Transfer to Fund Balance	-	-	-	-	-	-	-	-
09-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>		-	-	-	-	-	-	-	-
<b>Totals</b>		-	<b>220.00</b>	<b>10,500.00</b>	-	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>10,500.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Capital Projects Reserve Revenue</b>									
20-00-9-910	Misc Revenue	-	5,215.42	-	50,040.84	-	-	-	-
	Revenue	-	5,215.42	-	50,040.84	-	-	-	-
20-00-3-998	Transfer In Fund Balance	-	-	80,000.00	-	75,000.00	75,000.00	75,000.00	75,000.00
20-00-3-999	Transfer In	-	240,779.95	38,500.00	-	39,250.00	39,250.00	39,250.00	39,250.00
<b>Transfers</b>		-	240,779.95	118,500.00	-	114,250.00	114,250.00	114,250.00	114,250.00
<b>Totals</b>		-	245,995.37	118,500.00	50,040.84	114,250.00	114,250.00	114,250.00	114,250.00
<b>Capital Projects Reserve Expenditures</b>									
20-10-9-911	Expense	16,250.00	142,854.00	118,500.00	-	114,250.00	114,250.00	114,250.00	114,250.00
20-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>		16,250.00	142,854.00	118,500.00	-	114,250.00	114,250.00	114,250.00	114,250.00
<b>Totals</b>		16,250.00	142,854.00	118,500.00	-	114,250.00	114,250.00	114,250.00	114,250.00

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Admin Fleet Revenue</b>									
21-00-3-900	Vehicle Sale	-	-	-	-	-	-	-	-
<b>Revenue</b>		-	-	-	-	-	-	-	-
21-00-3-998	Transfer In Fund Balance	-	-	15,401.00	-	15,401.00	15,401.00	15,401.00	15,401.00
21-00-3-999	Transfer In	4,393.31	-	-	-	-	-	-	-
<b>Transfers</b>		<b>4,393.31</b>	<b>-</b>	<b>15,401.00</b>	<b>-</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>
<b>Totals</b>		<b>4,393.31</b>	<b>-</b>	<b>15,401.00</b>	<b>-</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>
<b>Admin Fleet Expenditures</b>									
21-10-9-922	Vehicle Purchase	-	-	15,401.00	-	15,401.00	15,401.00	15,401.00	15,401.00
<b>Other</b>		<b>-</b>	<b>-</b>	<b>15,401.00</b>	<b>-</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>
21-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Totals</b>		<b>-</b>	<b>-</b>	<b>15,401.00</b>	<b>-</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>	<b>15,401.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Fire Fleet Revenue</b>									
22-00-3-900	Vehicle Sale	6,900.00	1,719.00	15,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00
	<b>Revenue</b>	<b>6,900.00</b>	<b>1,719.00</b>	<b>15,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
22-10-3-998	Transfer from Fund Balance					10,000.00	10,000.00	10,000.00	10,000.00
22-00-3-999	Transfer In	46,945.00	47,151.82	87,189.00	-	200,000.00	200,000.00	200,000.00	200,000.00
	<b>Transfers</b>	<b>46,945.00</b>	<b>47,151.82</b>	<b>87,189.00</b>	<b>-</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>
	<b>Totals</b>	<b>53,845.00</b>	<b>48,870.82</b>	<b>102,189.00</b>	<b>-</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
<b>Fire Fleet Expenditures</b>									
22-10-9-922	Vehicle Purchase	-	-	-	-	220,000.00	220,000.00	220,000.00	220,000.00
	<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>
22-10-9-998	Transfer Out Fund Balance			102,189.00	-		-	-	-
22-10-9-999	Transfer Out				-		-	-	-
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>102,189.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Totals</b>	<b>-</b>	<b>-</b>	<b>102,189.00</b>	<b>-</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>220,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Police Fleet Revenue</b>									
23-00-3-900	Vehicle Sale	8,364.00	5,980.00	2,500.00	6,804.90	2,500.00	2,500.00	2,500.00	2,500.00
<b>Other</b>		<b>8,364.00</b>	<b>5,980.00</b>	<b>2,500.00</b>	<b>6,804.90</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
23-00-3-998	Transfer In Fund Balance	-	-	-	-	-	-	-	-
23-00-3-999	Transfer In	24,500.00	50,151.82	58,000.00	-	65,500.00	65,500.00	65,500.00	65,500.00
<b>Transfers</b>		<b>24,500.00</b>	<b>50,151.82</b>	<b>58,000.00</b>	<b>-</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>65,500.00</b>
<b>Totals</b>		<b>32,864.00</b>	<b>56,131.82</b>	<b>60,500.00</b>	<b>6,804.90</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>
<b>Police fleet Expenditures</b>									
23-10-9-911	Expenditure	-	-	-	-	-	-	-	-
23-10-9-922	Vehicle Purchase	85,905.46	56,782.00	60,500.00	64,670.00	68,000.00	68,000.00	68,000.00	68,000.00
<b>Other</b>		<b>85,905.46</b>	<b>56,782.00</b>	<b>60,500.00</b>	<b>64,670.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>
23-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>		<b>-</b>							
<b>Totals</b>		<b>85,905.46</b>	<b>56,782.00</b>	<b>60,500.00</b>	<b>64,670.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>	<b>68,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Public Works Fleet Revenue</b>									
24-00-3-900	Vehicle Sale	-	1,200.00	-	351.00	1,500.00	1,500.00	1,500.00	1,500.00
<b>Revenue</b>		<b>-</b>	<b>1,200.00</b>	<b>-</b>	<b>351.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
24-00-3-998	Transfer In Fund Balance	-	-	51,000.00	-	58,500.00	58,500.00	58,500.00	58,500.00
24-00-3-999	Transfer In	19,293.31	61,664.35	40,000.00	-	20,000.00	20,000.00	20,000.00	20,000.00
<b>Transfers</b>		<b>19,293.31</b>	<b>61,664.35</b>	<b>91,000.00</b>	<b>-</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>78,500.00</b>
<b>Totals</b>		<b>19,293.31</b>	<b>62,864.35</b>	<b>91,000.00</b>	<b>351.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>Public Works Fleet Expense</b>									
24-10-9-922	Vehicle Purchase	8,050.00	-	91,000.00	-	80,000.00	80,000.00	80,000.00	80,000.00
<b>Other</b>		<b>8,050.00</b>	<b>-</b>	<b>91,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
24-10-9-998	Transfer Out Fund Balance	-	-	-	-	-	-	-	-
24-10-9-999	Transfer Out	-	-	-	-	-	-	-	-
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Totals</b>		<b>8,050.00</b>	<b>-</b>	<b>91,000.00</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>JAG Grant Revenue</b>									
11-00-3-900	Grant Revenue	35,000.00	103,105.95	50,000.00	55,150.23	40,000.00	40,000.00	40,000.00	40,000.00
<b>Totals</b>		<b>35,000.00</b>	<b>103,105.95</b>	<b>50,000.00</b>	<b>55,150.23</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>JAG Grant Expenditures</b>									
11-10-1-001	Wages: Full Time	35,000.00	58,629.22	50,000.00	37,082.80				
11-10-1-003	Benefits	-	4,198.95	-	2,808.29				
11-10-1-004	PERS	-	11,377.39	-	11,423.45				
11-10-1-007	Overtime: Regular	-	-	-	-				
11-10-1-013	Health Insurance	-	15,556.39	-	9,139.00				
<b>Salaries &amp; Benefits</b>		<b>35,000.00</b>	<b>89,761.95</b>	<b>50,000.00</b>	<b>60,453.54</b>				
11-10-9-920	Miscellaneous Expense	-	13,344.00	-	525.00				
<b>Other</b>		<b>-</b>	<b>13,344.00</b>	<b>-</b>	<b>525.00</b>				
<b>Totals</b>		<b>35,000.00</b>	<b>103,105.95</b>	<b>50,000.00</b>	<b>60,978.54</b>				
11-19-1-001	Wages: Full Time	-	-	-	26,338.83	24,800.00	24,800.00	24,800.00	24,800.00
11-19-1-003	Benefits	-	-	-	2,087.94	3,200.00	3,200.00	3,200.00	3,200.00
11-19-1-004	PERS	-	-	-	2,790.98	5,500.00	5,500.00	5,500.00	5,500.00
11-19-1-007	Overtime: Regular	-	-	-	1,135.54	550.00	550.00	550.00	550.00
11-19-1-013	Health Insurance	-	-	-	7,077.05	5,950.00	5,950.00	5,950.00	5,950.00
<b>Salaries &amp; Benefits</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>39,430.34</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>
<b>Totals</b>		<b>35,000.00</b>	<b>103,105.95</b>	<b>50,000.00</b>	<b>100,408.88</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Administration Grant Revenue</b>									
30-00-3-901	Archive Grant Rev 14-DC-112	22,151.15	1,356.25	6,630.00	5,273.68	-	-	-	-
30-00-3-902	CH & PD Redesign 15-DC-116	25,983.80	4,816.00	299,292.00	269,200.20	-	-	-	-
30-00-3-904	Strategic Planning 15-DC-117	22,542.86	48,457.14	-	-	-	-	-	-
30-00-3-905	Senior Center 16-CDBG-03	-	83,051.98	718,100.00	634,159.11	-	-	-	-
<b>Totals</b>		<b>70,677.81</b>	<b>137,681.37</b>	<b>1,024,022.00</b>	<b>908,632.99</b>	-	-	-	-
<b>Administration Grant Expenditures</b>									
30-01-1-001	Archives - Salaries	-	-	-	-	-	-	-	-
30-01-1-003	Archives - Benefits	-	-	-	-	-	-	-	-
<b>Salaries &amp; benefits</b>									
30-01-9-112	Archives - Expenses	22,151.15	1,356.25	6,630.00	5,273.68	-	-	-	-
30-02-9-116	CH & PD Redesign Expense	25,983.80	4,816.00	299,292.00	287,634.04	-	-	-	-
30-03-9-007	Strategic Plan Grant 15-DC-117	22,542.86	48,457.14	-	-	-	-	-	-
30-05-9-005	Senior Center 16-CDBG-03	-	83,051.98	718,100.00	630,431.11	-	-	-	-
<b>Totals</b>		<b>70,677.81</b>	<b>137,681.37</b>	<b>1,024,022.00</b>	<b>923,338.83</b>	-	-	-	-

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Fire Department Grants Revenue</b>									
31-00-3-156	SHSP ENW-2015-SS-00026-S01	14,668.99	117,441.70	79,793.00	-	-	-	-	-
31-00-3-314	Fire Equip Grant Rev 11-DC-314	-	-	-	-	-	-	-	-
31-00-3-315	Code Blue Grant Rev	-	-	-	-	-	-	-	-
31-00-4-109	Ladder Truck Grant 14-DC-109	1,284.27	10,810.14	-	-	-	-	-	-
<b>Totals</b>		<b>15,953.26</b>	<b>128,251.84</b>	<b>79,793.00</b>	-	-	-	-	-
<b>Fire Department Grant Expenditures</b>									
31-10-9-500	Fire Equipment Upgrades	-	-	-	-	-	-	-	-
31-12-9-510	Ladder Truck Expenses	1,284.27	10,810.14	-	-	-	-	-	-
31-14-9-520	SHSP 2015 Active Shooter Train	6,615.60	-	-	-	-	-	-	-
31-14-9-521	SHSP15 Prepar Conference Trave	(249.35)	-	-	-	-	-	-	-
31-14-9-522	SHSP 2015 Preparedness Expo	-	-	-	-	-	-	-	-
31-14-9-523	SHSP 2015 Door Security Upgrad	-	117,441.70	79,793.00	-	-	-	-	-
31-14-9-524	SHSP 2015 Exercise Participati	2,325.80	-	-	-	-	-	-	-
31-14-9-525	SHSP 2015 Exercise Travel	2,019.94	-	-	-	-	-	-	-
31-14-9-526	SHSP 2015 State Deliver Train	3,957.00	-	-	-	-	-	-	-
<b>Totals</b>		<b>15,953.26</b>	<b>128,251.84</b>	<b>79,793.00</b>	-	-	-	-	-

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Police Department Grant Revenue</b>									
32-00-3-001	SHSP ENW-2016-SS-0002	-	61,064.61	15,205.00	5,753.86	-	-	-	-
32-00-3-002	SHSP ENW-2017-SS-00048-S01	-	-	58,813.00	-	8,298.00	8,298.00	8,298.00	8,298.00
32-00-3-003	SHSP ENW -2018-SS-00045-S01	-	-	-	-	67,323.00	67,323.00	67,323.00	67,323.00
32-00-3-999	Transfer In	-	-	-	-	-	-	-	-
<b>Totals</b>		<b>-</b>	<b>61,064.61</b>	<b>74,018.00</b>	<b>5,753.86</b>	<b>75,621.00</b>	<b>75,621.00</b>	<b>75,621.00</b>	<b>75,621.00</b>
<b>Police Department Grant Expenditures</b>									
32-03-9-001	SHSP 2016 PD Laptops	-	51,445.07	-	-	-	-	-	-
32-03-9-002	SHSP 2016 Rapid Resp Med Kit	-	3,625.88	9,375.00	9,517.06	-	-	-	-
32-03-9-003	SHSP 2016 Responder Body Armor	-	5,993.66	5,830.00	-	-	-	-	-
32-04-9-900	SHSP 2017 Portable Radios	-	-	50,000.00	48,582.26	-	-	-	-
32-04-9-902	SHSP 2017 Overtime	-	-	4,848.00	-	4,848.00	4,848.00	4,848.00	4,848.00
32-04-9-903	SHSP 2017 Alaska Shield Travel	-	-	3,965.00	868.23	3,450.00	3,450.00	3,450.00	3,450.00
32-05-9-900	SHSP 2018 Security Cameras	-	-	-	-	35,000.00	35,000.00	35,000.00	35,000.00
32-05-9-901	SHSP 2018 Mobile Radios	-	-	-	-	27,475.00	27,475.00	27,475.00	27,475.00
32-05-9-902	SHSP 2018 AK Shield 2018 OT	-	-	-	-	4,848.00	4,848.00	4,848.00	4,848.00
<b>Totals</b>		<b>-</b>	<b>61,064.61</b>	<b>74,018.00</b>	<b>58,967.55</b>	<b>8,298.00</b>	<b>75,621.00</b>	<b>75,621.00</b>	<b>75,621.00</b>

Account #	Account Title	2016 Actuals	2017 Actuals	2018 Budget	YTD Actual	Requested	Mayors	Council	Approved Bud
<b>Public Works Grant Revenue</b>									
33-00-3-300	FNSB Beautification Grant Rev	10,000.00	10,116.49	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00
33-00-3-302	FNSB Economic Development BRA	-	-	10,000.00	-	-	-	-	-
33-00-3-305	FNSB Memorial Park Grant Reven	15,000.00	-	-	-	-	-	-	-
33-00-4-310	Exercise Trail Donations	-	-	5,000.00	-	-	-	-	-
33-00-4-315	NP Memorial Park Donations	31,900.00	47,116.16	30,000.00	100.00	-	-	-	-
33-00-4-320	Terry Miller Park Donations	-	-	2,500.00	-	-	-	-	-
<b>Grants</b>		<b>56,900.00</b>	<b>57,232.65</b>	<b>57,500.00</b>	<b>100.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
33-00-9-998	Transfer In Fund Balance	-	-	47,878.00	-	55,000.00	55,000.00	55,000.00	55,000.00
33-00-9-999	Transfer in from other funds	-	-	-	-	-	-	-	-
<b>transfers</b>		<b>-</b>	<b>-</b>	<b>47,878.00</b>	<b>-</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>55,000.00</b>
<b>Totals</b>		<b>56,900.00</b>	<b>57,232.65</b>	<b>105,378.00</b>	<b>100.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>Public Works Grant Expenditures</b>									
33-01-9-500	FNSB Beautification 2017/2018	10,000.00	116.49	10,000.00	7,828.03	10,000.00	10,000.00	10,000.00	10,000.00
33-01-9-501	FNSB Beautification 2016/2017	-	10,000.00	-	-	-	-	-	-
33-02-9-502	FNSB Economic Development BRA	-	-	10,000.00	-	-	-	-	-
33-02-9-505	FNSB Memorial Park Expenses	15,000.00	-	-	-	-	-	-	-
33-03-9-510	Exercise Trail - Expenses	-	-	12,500.00	-	-	-	-	-
33-04-9-515	NP Memorial Park Expenses	19,056.04	4,041.74	67,305.00	5,653.09	55,000.00	55,000.00	55,000.00	55,000.00
33-05-9-520	Terry Miller Park Expenses	-	-	5,573.00	-	-	-	-	-
<b>Totals</b>		<b>44,056.04</b>	<b>14,158.23</b>	<b>105,378.00</b>	<b>13,481.12</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>

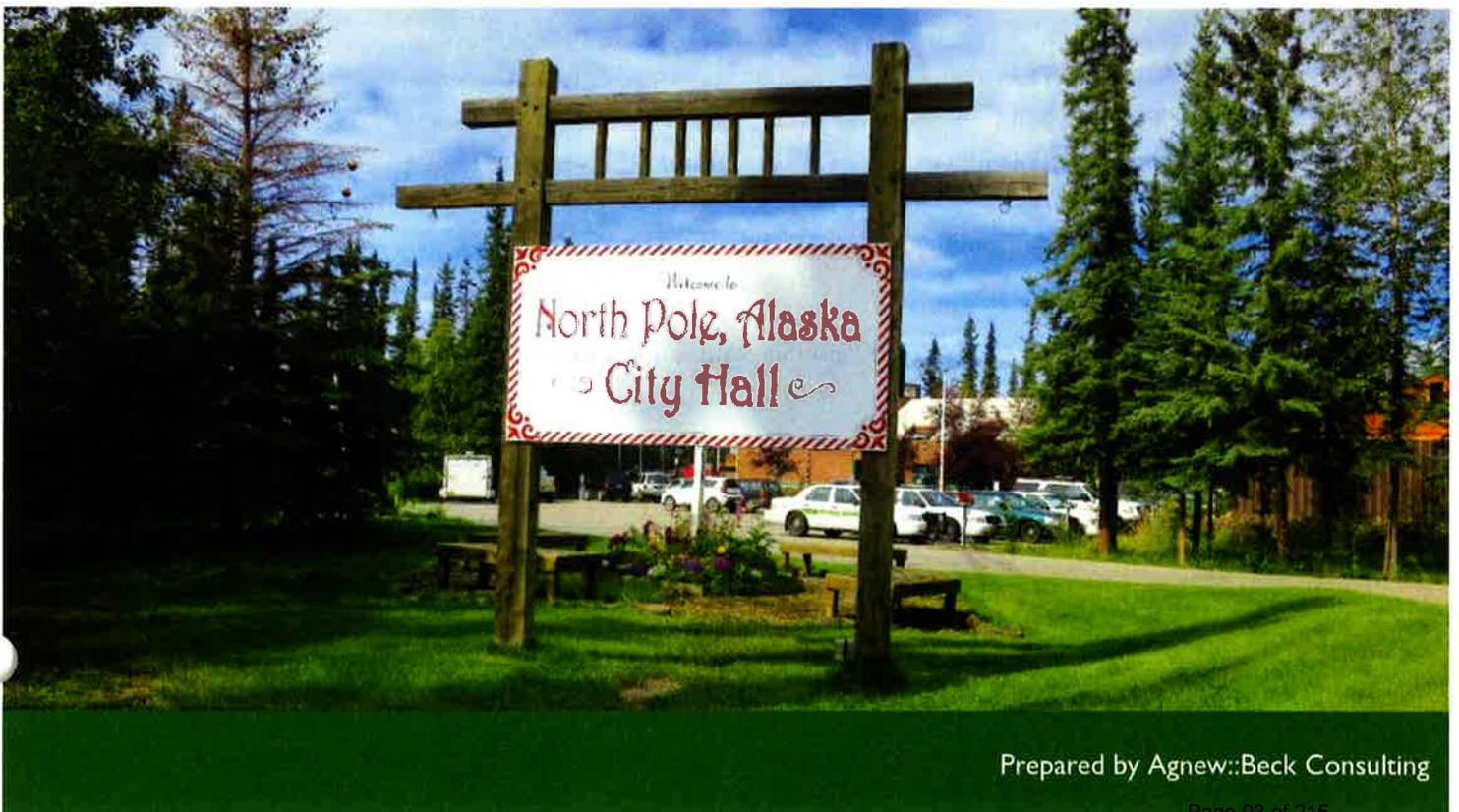
**Transfers written up as Journal Entries (to be made in 2019)**

		Debit	Credit	
01-00-9-999	Transfer In		14,985	Transfer in From Bed Tax Fund for Admin Fee
05-10-9-999	Transfer Out	14,985.00		Transfer Out to General Fund for Admin Fee
01-53-9-999	Transfer Out	59,850		Transfer to Fleet Fund from Police Dept (Includes Transfer Per Ord 16-25)
23-00-3-999	Transfer In		65,500	Transfer into Fleet Fund from General Fund (police)
01-54-9-999	Transfer Out	104,197		Fire Dept Transfer to Fleet Fund (Includes Transfer Per Ord 16-25)
22-00-3-999	Transfer In		200,000	Transfer into Fleet Fund From General Fund (Fire)
01-58-9-999	Transfer Out	59,250		Public Works Transfer to Fleet Fund (is estimated per Ord 16-25)
24-00-3-999	Transfer In		20,000	Transfer into Fleet Fund from General Fund (Public Works)
20-00-3-999	Transfer In		39,250	Transfer From Public Works for Capital Project (Estimated per Ord 16-25)
03-10-9-999	Transfer Out	18,038		Transfer to Utility to pay off remaining Distric 1 liability (Res 18-12)
42-00-9-999	Transfers In		18,038	Transfer into Sewer Fund for Loan payment in satisfaction of District 1 liability (Res 18-12)
42-00-9-999	Transfers In		138,102	Transfer to into Sewer Fund from Reserves for Capital
52-12-9-999	Transfer Out	138,102		Transfer from Sewer Reserves to Sewer Fund for capital use
52-12-9-999	Transfer Out	15,000		Transfer from Sewer Reserves to Fleet Fund
25-00-3-999	Transfer In		15,000	Transfer from Sewer Reserves to Fleet Fund
25-00-3-999	Transfer In		15,000	Transfer in From Sewer Reserves
51-10-9-999	Transfer Out	15,000		Transfer to Fleet Fund
51-10-9-999	Transfer Out	78,375		Transfer to Water Fund for Capital
41-00-9-999	Transfer In		78,375	Transfer from Water Reserves into Water Fund
15-10-9-999	Transfer Out	17,000		Transfer to Water Reserves for the Payment of Land (Ord 17-18)
52-00-9-999	Transfers In		17,000	Trasfer from Impound Lot for Land Payment (Ord 17-18)



# City of North Pole Comprehensive Strategic Plan 2016 – 2021

July 2016



# Acknowledgements

## City of North Pole Residents

## City of North Pole Core Team

- Bryce Ward, Mayor
- Bill Butler, Director of City Services
- Buddy Lane, Fire Chief
- Kathy Weber, City Clerk
- Steve Dutra, Police Chief
- Tricia Fogarty, City Accountant
- Elizabeth Holm, City Council Member
- Elyse Dawson, City Council Member
- Kevin McCarthy, City Council Member
- Preston Smith, City Council Member
- Santa Claus, City Council Member
- Thomas McGhee, City Council Member
- Michael Welch, Former City Council Member
- Sharron Hunter, Former City Council Member
- Larnetia Skipps, Public Representative
- Nadine Winters, Economic Development Representative

## Boards, Committees, Businesses and Organizations

- Ainley International Memorial Fund, LLC
- Alaska Department of Environmental Conservation
- Alaska Health Fair
- Christmas in Ice
- Eagle's Wings
- Eielson Air Force Base
- Fairbanks North Star Borough Planning Department
- Fairbanks Economic Development Corporation
- Fairbanks Water and Soil Conservation District
- Friends of the North Pole Library
- Madden Real Estate
- North Pole Chamber of Commerce
- North Pole Economic Development Corporation
- North Pole Elementary School
- North Pole Grange
- North Pole High School
- North Pole Middle School
- North Pole Parent Teacher Student Association
- North Pole Plaza Mall
- North Pole Safeway
- Santa Claus House, Inc.
- Santa's Senior Center
- Small Business Development Center
- Tammy Randolph, State Farm Insurance
- Universal Welding

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# Executive Summary

## Core Plan :: Vision, Values, Goals and Priority Strategies

### Vision

**North Pole - we are a thriving Alaska community that embraces the small town, family-centered Christmas spirit.**

### Values

- Spirit of Christmas
- Rural, independent character
- Quality schools
- Small-town feel
- Thriving local businesses
- Supportive, generous, friendly people
- Conveniently located
- Safety and security
- Welcoming to the military
- Living the Last Frontier

### Goals

#### **Economic Development**

- GOAL A: Grow and Support Existing Businesses and Organizations and Attract New Business
- GOAL B: Promote North Pole as a Destination
- GOAL C: Expand Workforce Development Opportunities for Residents

#### **City Management, Public Facilities and Services**

- GOAL A: Provide Quality, Efficient, Affordable Services to Residents
- GOAL B: Strengthen City Revenues and Contain Spending with an Emphasis on Fiscal Sustainability
- GOAL C: Increase Community Engagement and Communications
- GOAL D: Promote Community Health, Wellness and Education

#### **Land Use and Housing**

- GOAL A: Advocate for Updates to Land Use and Zoning Designations
- GOAL B: Explore Annexation Options to Expand City Boundaries
- GOAL C: Encourage Home Construction in the City of North Pole

#### **Parks, Recreation and Transportation**

- GOAL A: Encourage New Opportunities, Activities and Facilities for Youth and Families in the Community
- GOAL B: Promote a Connected Transportation System in North Pole
- GOAL C: Improve Traffic Circulation and Safety in North Pole

#### **Energy**

- GOAL A: Expand Access to Affordable, Clean Energy Sources

## **Environmental Health**

- GOAL A: Ensure All Residents Have Access to Clean, Safe Drinking Water
- GOAL B: Improve North Pole Air Quality
- GOAL C: Protect Natural Systems and Maintain a Healthy Environment

## **Priority Strategies**

*The following are the priority strategies the City of North Pole will focus on over the next five years. For the full list of potential strategies and actions, see the Comprehensive List of Potential Goals, Strategies and Actions, starting on page 9.*

- Strengthen and cultivate the community's relationship with Eielson Air Force Base (EAFB).
- Attract new businesses that will generate revenue for the City and meet the needs of residents and visitors.
- Expand and strengthen career technical education and other workforce and career readiness opportunities at North Pole Middle School and High Schools.
- Continue to improve the City's financial processes and structures.
- Increase communications between the City and its residents.
- Increase resident participation in the governance of the City of North Pole.
- Support the Interior Gas Utility's efforts to bring natural gas to the community.
- Work with the Fairbanks North Star Borough (FNSB), the Alaska Department of Environmental Conservation (DEC) and area homeowners to mitigate the impacts of sulfolane contamination.

## **Objectives**

- Increase in the number of new and occupied housing units; increase in median household value.
- Increase in the population of the City of North Pole.
- Increase in the number of businesses that meet resident needs (e.g., retail, medical).
- Increase in city council participation at community events.
- Increase in private sector investment in the community (measured through property tax values and sales tax revenue).
- Increase in civic engagement (number of residents who run for city council, number of regional seats filled by residents).
- Increase in engagement metrics on the City of North Pole Facebook page.
- Decrease in vacant commercial properties in the "commercial core" area.

## **Annual Implementation Work Plan :: One-Year Implementation Actions and Indicators**

The process for implementing this plan will include developing an annual work plan of "priority actions" that support priority strategies identified in the plan. This annual work plan will take into account existing and anticipated resources and will provide direction to city leadership, staff and their partners. Equally important, the annual work plan will give North Pole residents, businesses and partners a detailed picture of what

progress is being made on the plan. The update will include a summary of actions taken, and progress made toward plan-identified goals and objectives. Additionally, the city will implement a process for gauging community satisfaction with plan progress. Residents of the Greater North Pole Area should be regularly encouraged to share comments, questions and concerns on plan contents and implementation, and more importantly, to get involved in plan implementation.

The following table outlines the proposed format for the annual work plan. This table will be filled out as a part of plan implementation.

SAMPLE			
Goal: What broad or long-term change do we want to make?			
Objective: What measurable change do we hope to achieve over the next year?			
Priority Strategy	Actions <i>(specific step)</i>	Lead <i>(who)</i>	Timeline <i>(when)</i>
1.	a. b.		
2.	a. b.		
3.	a. b.		
Indicators <i>(what specific measures or data can help us track progress):</i>			

## Purpose :: Why Develop a Comprehensive Strategic Plan?

This Comprehensive Strategic Plan gives North Pole residents, businesses, neighbors and partners an opportunity to identify a shared course for the future, with goals and strategies to move forward. The plan provides a framework to guide future decisions on land use, economic development, city policies and other key community development topics. The plan and planning process also serve as a way to engage North Pole residents in the directions and decision-making of the community, and as an educational tool for sharing information on the city’s services and addressing concerns and misconceptions. The City Council and city department heads can refer to this plan to ensure actions and decisions align with community needs and desires.

While the City of North Pole initiated various community planning efforts in the past, including a thematic visioning effort in 2005 to 2007, the community does not have an approved community plan. In summer 2015, the City of North Pole hired Agnew::Beck Consulting to develop a Comprehensive Strategic Plan. Agnew::Beck, along with partners PDC Engineers and Northern Economics, have worked closely with the City Council, the mayor and city department heads to create a community-driven plan that will guide development, funding and planning efforts in the city over the next five years. This plan seeks to build on and enhance existing regional plans including the FNSB Regional Comprehensive Plan and the North Pole Land Use Plan. It provides specific direction and guidance for the City of North Pole residents, representatives and city staff.

## Contents :: What's in the plan?

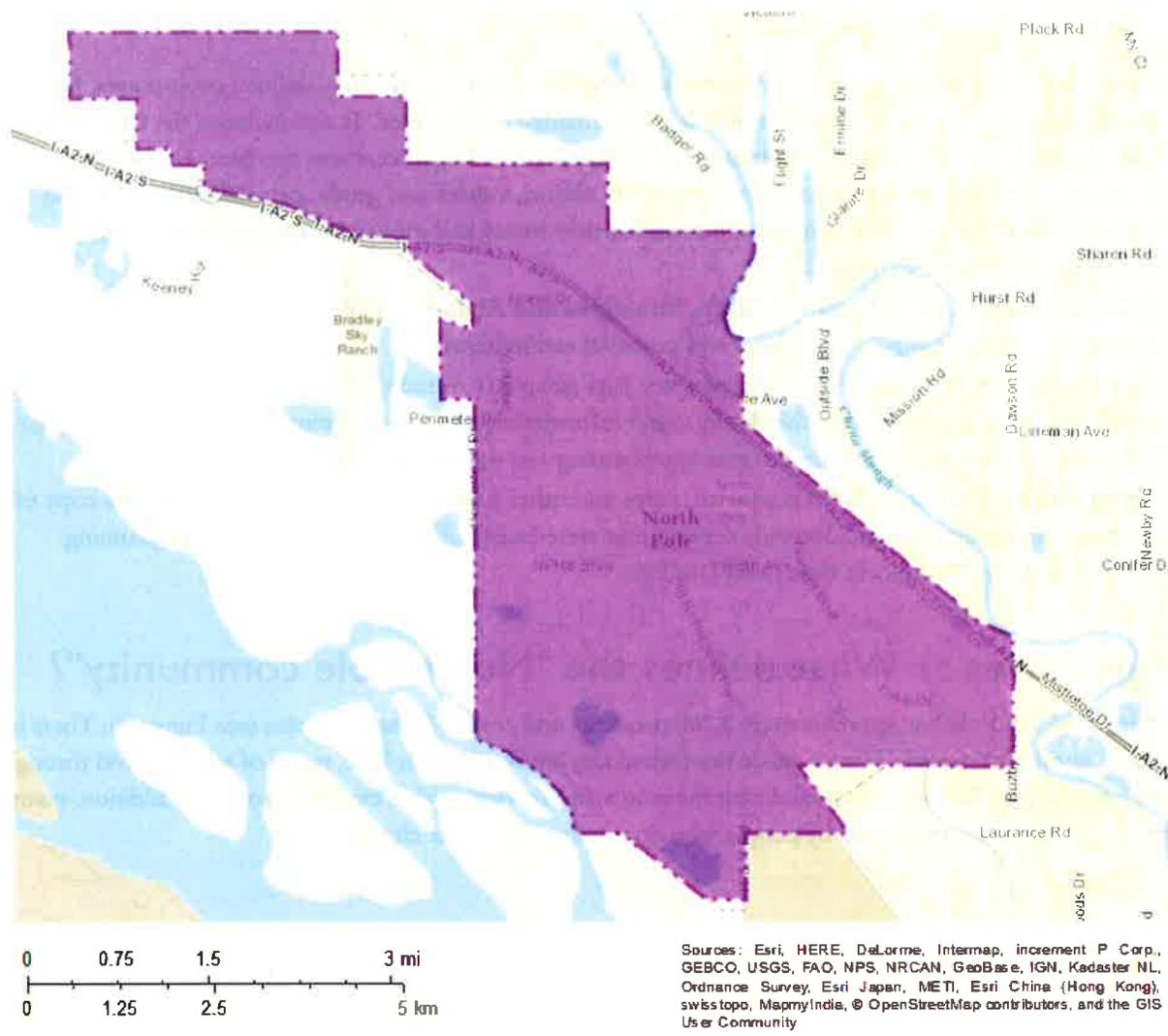
The plan includes the following sections:

- **Executive Summary** – Includes an overview of the plan purpose, contents, defined project area, how the plan was developed and how the plan will be amended and updated. It also includes the **Core Plan** and an outline for the **Annual Implementation Work Plan**. Together, these two pieces are the key components of the strategic plan – the community **vision, values and goals, priority objectives and strategies for the next five years, and annual action items and measures for assessing plan progress**, all organized by topic.
- **Comprehensive List of Potential Goals, Strategies and Actions** – Provides a complete list of potential strategic plan goals, strategies and potential action items.
- **Context for the Strategic Plan** – Includes key data (snapshot of today, trends, and projections), community survey results and other background information, including current and projected plans that have and will continue to inform the strategic planning and decision making process.
- **Appendices** – Provides a list of acronyms, maps and other supplementary materials, including a copy of the two community/stakeholder-wide surveys that were launched as a part of this strategic planning process, and the 2010 North Pole Land Use Plan.

## Project Area :: What defines the “North Pole community”?

The City of North Pole has approximately 2,200 residents and covers 4.2 square miles (see Figure 1). There is a growing number of people living outside the formal city limits of North Pole, many of whom travel through the area, attend North Pole schools and visit the stores and services within city boundaries. In addition, many North Pole businesses are owned by people who do not live within the city limits.

Figure I: Boundaries for the City of North Pole



For the purposes of the strategic planning process, the project team conducted outreach and talked with residents living within with the 99705 zip code, an area often referred to as the “Greater North Pole Area.” The Greater North Pole Area is the area that many people living outside of city boundaries associate with “North Pole” (as opposed to just the area within city boundaries). According to the North Pole Economic Development Corporation’s 2014 Radius Study, the 99705 zip code includes approximately 22,245 people, or close to one quarter of the population in the Fairbanks North Star Borough. While the focus of this plan is on activities and land within city boundaries, residents and business owners from outside the North Pole city limits contributed helpful and important feedback during this process. For maps of the greater North Pole area and of the 99705 zip code, see Appendix B.

# Process : : How was the plan developed? How will the plan be amended and updated?

## Plan Development

Many people contributed to this plan. Working in partnership with the mayor and city staff, the project team conducted the following activities to collect information and develop plan content:

- Conducted a training with the Core Team, which included all city department heads and the North Pole City Council. The training provided practical advice about successful community planning in the context of small Alaska towns and helped prepare community leaders for the upcoming planning process, including a review of Core Team roles and responsibilities. At the meeting, participants discussed and refined the North Pole strategic comprehensive planning approach, process and timeline.
- Compiled background secondary data on the community and region from various local, state and federal data sources.
- Reviewed past and existing community, Borough, regional and other relevant plans and reports.
- Offered a community survey to engage the community in the planning process and to gather feedback from residents. A total of 311 people responded to the survey, including 86 city residents. Postcards advertising the survey were distributed at community events and hard copies were available around town. The survey was also announced via social media, email, radio interviews and ads, and on the City's web page.
- Had a presence at a variety of public events, including Patriot's Christmas, North Pole Safeway (on Election Day), table at the October North Pole Grange art show and a booth at the North Pole Health Fair. At each of these locations, the project team used the time to share project information, collect feedback, encourage people to respond to the survey and collect names in order to send out email updates.
- Conducted 40 interviews with stakeholders, business owners and community leaders, as well as follow-up meetings to review and collect feedback on the draft.
- Held meetings with North Pole school principals and the North Pole High School Parent Teacher Student Association.
- Developed an email distribution list for sharing regular project updates with interested community and partner stakeholders.
- Conducted a review of 25 relevant community and regional planning documents, listed in Appendix C.
- Conducted four meetings with the Core Team to review preliminary results and to identify next steps in developing the draft plan.
- Conducted a survey to assess support for draft vision and values and proposed priority strategies. Ninety-two people responded to the survey.
- Incorporated edits from the survey, public comments and input from the Fairbanks Metropolitan Area Transportation System (FMATS) and the Fairbanks North Star Borough Planning Department.

"This survey is an absolutely good idea. It has made me feel like I'm part of my community instead of a 'victim' of it. Thank you for putting this together!!"

-community survey respondent

## Plan Amendments and Updates

Outlined below are the steps for amending and/or updating the Comprehensive Strategic Plan:

- A minor change is a change that does not modify or add to the plan's basic intent, and that serves only to clarify the plan, make it consistent, facilitate its implementation, or make technical corrections. Such changes can be recommended by the administration or public, and approved by the North Pole City Council.
- An amendment permanently changes the plan by adding to or modifying the basic intent. Such changes can be recommended by the administration or public and approved by the City Council.
- A more detailed update of the North Pole Comprehensive Strategic Plan should be conducted every five years, starting with a thorough review by the City Council and key city staff to determine which goals, objectives and strategies have been accomplished and which may need to be revised, added or deleted. Residents and other key stakeholders should also be engaged during the update process.

# Comprehensive List of Potential Goals, Strategies and Actions

Note: priority strategies are bolded in blue and indicated with a blue asterisk = \*. The City will focus on the priority strategies over the next five years.

## Economic Development

### GOAL A: Grow and Support Existing Businesses and Organizations and Attract New Business

1. **\*Priority Strategy:** Strengthen and cultivate the community’s relationship with Eielson Air Force Base (EAFB).
  - a. Action: Work with the FNSB to produce a regional retail market analysis to address potential market expansions, particularly those associated with growth on nearby military bases.
  - b. Action: Coordinate with EAFB administration to understand the needs of incoming troops and their families and identify ways the city can help meet housing, education and recreational needs.
  - c. Action: Consider hiring a FNSB or city-level military liaison, to improve communications between bases and communities.
2. **\*Priority Strategy:** Attract new businesses that will generate revenue for the City and meet the needs of residents and visitors.
  - a. Action: Offer property tax incentives for new businesses.
  - b. Action: Offer reduced costs for building permits for new businesses.
  - c. Action: Offer small business loans.
  - d. Action: Provide water and sewer rate discounts for new businesses.
  - e. Action: Provide better support to current and potential business owners.
  - f. Action: Involve and invite business owners into city decision-making, even if they do not live in city limits.
  - g. Action: Encourage policymakers and business owners to become familiar with the Fairbanks – North Pole Program Study, and support implementation of the study’s recommendations.
3. Strategy: Initiate improvements to the downtown commercial core area.<sup>1</sup>
  - a. Action: Work with the public and FNSB to revise land use policies in North Pole’s commercial core area to better align with the area’s current uses and needs. (See *Land Use and Housing* section).
  - b. Action: Partner with property owners to reduce vacancies and entice new businesses by renovating existing spaces and offering incentives for upgrades.



EAFB brochure, produced by the Fairbanks Economic Development Corporation

<sup>1</sup> While North Pole has a Central Business District (CBD) zoning overlay, the current CBD boundaries do not align with existing commercial development patterns. As a result, this plan uses the term “commercial core” to describe the centrally-developed area in North Pole, which includes the North Pole Plaza, Santa Claus Lane and other central parts of the city with a higher density of commercial properties.

4. Strategy: Increase positive coverage of the community through marketing, outreach and education to local and regional news outlets.
  - a. Action: For crime reporting, encourage local media outlets to better understand and define the city's geographic boundaries, and to report incidents as either "within the City of North Pole" or "within the greater North Pole area, outside of city boundaries."
  - b. Action: Work with the Fairbanks Daily News-Miner and other media outlets to cover and promote positive stories and events in North Pole.
  - c. Action: Utilize the City website to promote local events and provide local information.
5. Strategy: Encourage residents to shop locally.
  - a. Action: Re-structuring the sales tax, such as exempting essentials like food from the tax and/or increasing the transaction cap.
  - b. Action: Create a seasonal farmer's market or indoor market for residents to sell local food and artisanal crafts.
6. Strategy: Support the efforts of local economic development organizations such as the North Pole Economic Development Corporation (NPEDC) and the North Pole Chamber of Commerce.
  - a. Action: Improve communications between NPEDC, the North Pole Chamber of Commerce and the North Pole City Council to ensure the organizations are working collaboratively and are supporting one another.
  - b. Action: Work more closely with the Fairbanks Economic Development Corporation (FEDC) on regional marketing.
  - c. Action: Encourage local businesses to become members of Fairbanks First, a local advisory committee organized by FEDC that advocates for thinking and buying local.
  - d. Action: Create an Economic Development position to support "99705" marketing and economic development.
  - e. Action: Encourage North Pole residents to get involved in and take advantage of the Fairbanks Economic Development Corporation's Knowledge Industry Network and other entrepreneurship resources.
7. Strategy: Explore and encourage new development and business in the community, both within the downtown core area and in outlying areas such as along the Richardson Highway and in the Hurst/Badger Road area.
  - a. Action: Support efforts to bring natural gas to North Pole, especially in the core area, to lower commercial energy costs. (See *Energy* section).
8. Strategy: Encourage the production and purchase of locally produced goods (including forest products and biomass) and locally grown foods.

**GOAL B: Promote North Pole as a Destination**

1. Strategy: Work in partnership with new and existing business to expand and market the community's Christmas theme through planned initiatives with voluntary business participation.
  - a. Action: Create guidelines with optional recommended thematic design strategies for businesses interested in embracing the Christmas theme.
  - b. Action: Identify a dedicated area with businesses who are interested in creating a setting where the Christmas theme is encouraged and emphasized. The City of North Pole could facilitate the effort,

with land and business owners leading the process. This could include a theme overlay district in the commercial core area.

- c. Action: Encourage businesses to create Christmas-themed storefronts through incentives, to possibly include a loan program or property tax breaks.
  - d. Action: Encourage new businesses, especially franchise businesses, to follow thematic design recommendations.
  - e. Action: Host a subdivision decorating competition around the Christmas holiday, with neighborhoods competing for the most homes decorated per capita.
2. Strategy: Support the efforts of economic development and tourism partners who offer seasonal events related to the Christmas theme.
    - a. Action: Support the activities of Christmas in Ice, including supporting efforts for the non-profit to acquire their own land in order to build permanent structures that could be re-purposed for community events in the off-season.
    - b. Action: Broaden the North Pole Christmas theme to include ice carvings and the northern lights.
  3. Strategy: Maintain regular communications with NPEDC, the North Pole Chamber of Commerce and Explore Fairbanks to collaborate on efforts to promote the FNSB generally, and North Pole specifically, as a destination.
    - a. Action: Continue to maintain an attractive commercial core area through beautification efforts such as multi-season City-owned displays in the roundabouts.
  4. Strategy: Improve the visibility and accessibility of the North Pole Visitor Center.
    - a. Action: Relocate the visitor center to a more central location.
    - b. Action: Improve road signage to help visitors locate the visitor center.
    - c. Action: Construct LED signs with information on upcoming community events and activities.
  5. Strategy: Promote historic preservation to identify, protect and increase awareness of historic sites and resources in the North Pole area.



The festively decorated interior of a local fast food restaurant

### **GOAL C: Expand Workforce Development Opportunities for Residents**

1. **\*Priority Strategy:** Expand and strengthen career technical education and other workforce and career readiness opportunities at North Pole Middle School and High Schools.
  - a. Action: Encourage school partnerships with the City, FNSB, Eielson Air Force Base and local businesses.
  - b. Action: Partner with the school administration and the North Pole Parent-Teacher-Student Association (PTSA) to advocate for increased support for workforce development and career readiness programs.

- c. Action: Strengthen communications with the schools by creating a school report as a standing agenda item at City Council meetings.
2. Strategy: Work with partners such as the University of Alaska Fairbanks to expand workforce development opportunities in the community.
    - a. Action: Create a job resource center.
    - b. Action: Encourage businesses and organizations to offer internships and apprenticeship opportunities.
    - c. Action: Connect interested residents with the Small Business Development Center in Fairbanks, which offers entrepreneurial trainings and support for residents interested in starting a business.

## City Management, Public Facilities and Services

### **GOAL A: Provide Quality, Efficient, Affordable Services to Residents**

1. Strategy: Revise the city structure to create a more efficient and effective city government.
  - a. Action: If approved by a vote of city residents, create a nonpolitical city manager position to help with administration and communications, with the mayor moving into a smaller role overseeing the City Council.
2. Strategy: Research annexation options to expand community services like water and sewer, and to increase the tax base and number of voting citizens in the community. See *Land Use and Housing* section for additional details.
3. Strategy: Expand water and sewer to subdivisions within city limits that do not currently receive services.
4. Strategy: Support ongoing improvements to city facilities and infrastructure on an as-needed basis.
  - a. Action: Move forward with planned improvements to police department facilities.

### **GOAL B: Strengthen City Revenues and Contain Spending with an Emphasis on Fiscal Sustainability**

1. **\*Priority Strategy:** Continue to improve the City's financial processes and structures.
  - a. Action: Support ongoing financial training for city staff.
  - b. Action: Maximize the use of budgeting tools.
  - c. Action: Implement the recommendations from city audits.
  - d. Action: When developing budgets, prepare for declines in the availability of state and federal funding.
2. Strategy: Revise the city tax structure.
  - a. Action: Evaluate modifications to the sales tax, such as lifting/increasing the tax cap and adding a groceries and/or gas station exemption.



Inside the North Pole City Hall

3. Strategy: Encourage responsible economic development throughout the Borough to increase revenue and strengthen the local economy, as an alternative to raising taxation to cover the cost of city services.
  - a. See the *Economic Development* section for related strategies and actions.

**GOAL C: Increase Community Engagement and Communications**

1. **\*Priority Strategy:** Increase communications between the City and its residents.

- a. Action: Support the efforts and recommendations of the new Events Committee.
- b. Action: Continue to send out the city newsletter on a regular basis.
- c. Action: Post regular updates to the community calendar with local events and activities.
- d. Action: Use the city's new Facebook and Twitter pages to disseminate information and engage with citizens, in accordance with the new social media policy.
- e. Action: Continue to explore new tools and methods for engaging residents in city governance and decision-making.
- f. Action: Encourage increased City Council engagement in the community, including attendance at local events.
- g. Action: Improve outreach about existing facilities and recreation options.
- h. Action: Purchase an electronic community announcement sign.
- i. Action: Pass a city ordinance to encourage attendance at community events as an expectation of the duties of elected officials in the City of North Pole.



Beaver Springs Slough Trail

2. **\*Priority Strategy:** Increase resident participation in governance of the City of North Pole.
  - a. Action: Encourage residents to get involved in committees and to run for City Council.
  - b. Action: Offer a “citizenship course” with information on what the city does, how the budget works and how to get involved.
  - c. Action: Identify major barriers and concerns to participation.
  - d. Action: Improve outreach and distribution of meeting information and representation opportunities.
  - e. Action: Encourage a North Pole resident to fill the designated community seat on the FNSB Planning Commission and other regional boards and commissions.
3. Strategy: Educate residents on service levels, benefits, costs and governance structures in the area.
  - a. Action: Provide comparative information regarding mill rates, taxes, road service areas and costs, including the differences between the Fairbanks North Star Borough and the City of North Pole.
  - b. Action: Provide easily-accessible information to residents about land use and zoning processes.
4. Strategy: Focus on friendly and positive messaging when interacting with residents and businesses.
  - a. See the *Economic Development* section for related strategies and actions.

#### **GOAL D: Promote Community Health, Wellness and Education**

1. Strategy: Partner with health organizations, the City of Fairbanks police and the State Troopers to explore options for reducing drug use and crime in the region.
  - a. Action: Explore options for addressing drug use such as a crime prevention campaign, a drug task force and increased police department focus on drug dealing and drug use.
2. Strategy: Advocate for North Pole schools and support school leadership in addressing topics such as staffing needs, workforce development opportunities and parental involvement, especially in light of declining state funding.
  - a. Action: Support the efforts of the North Pole PTSA to increase community and parental involvement in the schools.
  - b. Action: Maintain ongoing communications with school administrators in order to understand current school priorities, opportunities and challenges.
3. Strategy: Promote efforts to address air and water quality issues in the community.
  - a. See the *Environmental Health* section for related strategies and actions.

## **Land Use and Housing**

#### **GOAL A: Advocate for Updates to Land Use and Zoning Designations**

1. Strategy: Work with the FNSB, property owners and local residents to identify and implement re-zoning changes to Title 18 in order to encourage development and ensure zoning aligns with current use.

The following are potential re-zoning changes and updates. The Mayor of North Pole, with City Council, landowner and resident support, may sponsor ordinances for the FNSB Assembly to implement re-zoning changes. Changes should be initiated by property owners when relevant, and all changes should include public outreach and involvement.<sup>2</sup>

- a. Action: With City Council support, the mayor of North Pole should co-sponsor ordinances for the FNSB Planning Commission to update the boundaries of the Central Business District (CBD) Overlay to more appropriately match existing commercial development patterns.
- b. Action: Re-zone certain undeveloped two-family residential areas to multi-family residential areas in central city locations to increase residential densities, including the area between 1<sup>st</sup> and 4<sup>th</sup> Avenues along Homestead Drive.
- c. Action: Re-zone St. Nick and Santa Claus Lanes to Central Business District to align with existing use.
- d. Action: Re-zone the four parcels currently zoned as Central Business District off the Old Richardson to align with existing use.
- e. Action: Establish an off-highway vehicle land use area to be located southwest of the Tanana River Levee/200-foot railroad re-alignment corridor, to extend north to 9-mile. (from *North Pole Land Use Plan*)

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<sup>2</sup> The FNSB is working on a pilot project near the airport that involves mass re-zoning, with waived re-zoning fees. This approach could potentially be applied to North Pole to update outdated zoning boundaries.

- f. Action: Conduct, at a minimum, an annual meeting with the FNSB Planning Department and the North Pole City Council to discuss current concerns, community needs and any challenges or desired changes to current land uses in the City.
- 2. Strategy: Work with interested developers to better understand their plans and needs. Partner with the FNSB to identify and address potential barriers and issues regarding land use and zoning.
- 3. Strategy: Work with the FNSB to enforce zoning requirements regarding junk yards and property upkeep.
  - a. Action: Increase public education of zoning allowances, restrictions and enforcement procedures related to junk yards.
- 4. Strategy: Continue working with the FNSB and EAFB to ensure land use around Eielson is appropriate to both the community needs and the adjacent activities on the base, such as airport noise sensitive areas (zoning overlay adopted in December 2015), height overlays (currently being developed) and other locations where certain types of development may be incompatible with current and planned activities on the base.
  - a. Action: Participate in and support the ongoing efforts of the Joint Land Use Study implementation.

**GOAL B: Explore Annexations Options to Expand City Boundaries**

- 1. Strategy: Work with the FNSB Planning department and local area residents to further explore the annexation of areas affected by sulfolane contamination.
  - a. Action: Continue to hold conversations with the Alaska Department of Environmental Conservation, FNSB and land owners regarding annexation of sulfolane-affected properties.
  - b. Action: If annexation moves forward, consider current and future land use needs of the annexed area and identify opportunities to improve the land use designations of the annexed area to better align with community needs.
- 2. Strategy: Work with the U.S. Bureau of Land Management and Army Corps of Engineers to move forward with preliminary annexation plans of the Chena Lakes Recreation Area.
- 3. Strategy: Explore long-term annexation of the floodplain/Moose Creek Dam area.
- 4. Strategy: Use existing process to provide opportunities for property owner initiated annexation into the City of North Pole.



Chena Lakes Recreation Area

**GOAL C: Encourage Home Construction in the City of North Pole**

- 1. Strategy: Determine ways to streamline the building code and permitting process.
- 2. Strategy: Support local efforts to construct additional senior housing and assisted living homes to meet increasing demands.
- 3. Strategy: Working with landowners, identify possibilities and barriers to growth in the commercial core area.
  - a. Action: Within large subdivisions, add a density requirement for community set-asides such as park or trail access.

4. Strategy: Working with private and public partners, increase and diversify the North Pole housing stock to meet the needs of the expanding population of Eielson Air Force Base.
  - a. Action: Maintain regular communications with Eielson Air Force Base to understand current and future housing needs and requirements of military and civilian personnel, and how to meet those needs.
5. Strategy: Work with housing developers to encourage new home construction in North Pole by sharing information, supporting development efforts and assisting with conversations with the FNSB to address land use or improper zoning.
  - a. Action: Identify and publicize current city statutes and codes that offer incentives for development or development of commercial and residential areas.

## Parks, Recreation and Transportation

### **GOAL A: Encourage New Opportunities, Activities and Facilities for Youth and Families in the Community**

1. Strategy: Expand recreation opportunities for youth and families.
  - a. Action: Improve education and outreach about the availability of existing facilities and outdoor recreation options such as trails and parks in order to increase utilization.
  - b. Action: Identify ways to improve access to and use of existing community facilities for recreation such as school gyms, the library, the senior center and local churches.
  - c. Action: Encourage businesses that offer activities for youth. In particular, survey respondents and interviewees are interested in entertainment options such as a movie theater or bowling alley.
  - d. Action: Engage with the FNSB Parks and Recreation department to increase recreation access and programs for North Pole residents.
  - e. Action: Investigate funding options for redevelopment of an existing structure or construction of a new community center that includes resident and visitor recreation and tourism programming and information.
  - f. Action: Establish public recreational sites and trails along the Beaver Springs Creek corridor with the cooperation of the affected land owners in the form of a land use agreement. (from *North Pole Land Use Plan*)
  - g. Action: Work with landowners and developers to establish designated recreation areas, including access to recreation from residential areas.



The North Pole Library

### **GOAL B: Promote a Connected Transportation System in North Pole**

1. Strategy: Improve and increase transportation access to North Pole to increase opportunities for commerce and development.
  - a. Action: Nominate projects through the Statewide Transportation Improvement Program (STIP) as priority projects that support regional connectivity.

- b. Action: Develop a connection to Chena Hot Springs. One possible connection would be a loop with Circle Hot Springs Road and the Northern Steese Highway. (from *FNSB Comprehensive Plan*)
  - c. Action: Construct a road from Two Rivers to North Pole. (from *FNSB Comprehensive Plan*)
  - d. Action: Richardson Highway Alternate Route: Design and construct improvements to parallel routes on the north and south sides of the Richardson Highway through North Pole, between Peridot Street and Laurance Road. (from *FMATS Long Range Transportation Plan*)
  - e. Action: Dennis Road Extension: Reconstruct to handle increasing travel demands, improve safety and reduce maintenance costs. Extend Dennis Road from Badger Road to Seawolf Drive to provide public access to an existing residential area. The project should include pedestrian facilities from Badger Road to the north side of Chena River. (from *FMATS Long Range Transportation Plan*)
  - f. Action: Identify methods to improve snowmachine and ATV access to recreation areas.
2. Strategy: Partner with the Alaska Railroad (AKRR) on transportation improvements in the North Pole area.
- a. Action: Continue to work with the AKRR to develop an appropriate realignment route for the Alaska Railroad along the Tanana levee that meets the needs of the community, local landowners, AKRR, the FNSB and EAFB, per the North Pole Road/Rail Crossing Reduction project.
  - b. Action: Reduce the number of at-grade crossings. Support efforts for an overpass at Mile 12, as proposed in the ADOTPF 2016-2019 Statewide Transportation Improvement Program.
  - c. Action: Identify ways to improve property access along the railroad corridor.
  - d. Action: Advocate for a railroad depot station in North Pole as a part of the realignment of the rail line to the levy. A proposed location is identified in the North Pole Land Use Plan.
  - e. Action: Support efforts to investigate the costs and benefits of extending rail service to the plant. (also listed under *Energy*)
3. Strategy: Support the strategies, implementation actions and regular updating of various regional transportation documents.
- a. Action: Participate in regional transportation planning efforts and advocate for North Pole priority projects.
  - b. Action: Support implementation of the *FMATS Roadmap to 2040*.
  - c. Action: Support implementation of the 2006 FNSB Comprehensive Recreation Trails Plan.
  - d. Action: Support implementation of the Transportation and Infrastructure chapter of the FNSB Regional Comprehensive Plan.
  - e. Encourage the FNSB to update the Comprehensive Road Plan and ensure North Pole participation in the effort.

**GOAL C: Improve Traffic Circulation and Safety in North Pole**

- 1. Strategy: Improve wayfinding in North Pole.
  - a. Action: Conduct the City Wayfinding Signage Project to increase signage around town, especially from the Richardson Highway to the visitor center, Santa Claus House and to other key locations in town. Work with ADOTPF to install an official welcome sign along the highway.
- 2. Strategy: Increase bike and pedestrian safety in high-use areas already identified in previous transportation planning efforts.

- b. Action: Support implementation of the Safe Routes to School plans that have been developed for North Pole schools by FMATS.
- c. Action: Support implementation of the FMAT's 2012 Non-Motorized Transportation Plan.
- d. Action: Provide safe, useable road crossings for all existing and proposed pedestrian, bicycle, and trail facilities in North Pole. (from *North Pole Land Use Plan*)



School buses in North Pole

- 3. Strategy: Adopt and implement a Complete Streets Policy.
- 4. Strategy: Investigate the potential to use road bonds in conjunction with other project development to fund critical road upgrades in the city limits.

## Energy

### GOAL A: Expand Access to Affordable, Clean Energy Sources

- 1. **\*Priority Strategy:** Support the Interior Gas Utility's (IGU) efforts to bring natural gas to the community.
  - a. Action: Work with IGU to help identify viable conversion options for homes.
- 2. Strategy: Support the development of a regional and/or statewide energy plan.
- 3. Strategy: Support Petro Star's efforts to build an asphalt plant.
  - a. Action: Support efforts to investigate the costs and benefits of extending rail service to the plant. (also listed under *Parks, Recreation and Transportation*)
- 4. Strategy: Encourage energy utilities to improve electrical system resiliency and affordability through efficiency upgrades and system expansion.

For topics related to air quality and wood burning, see *Environmental Health*.

## Environmental Health

### GOAL A: Ensure All Residents Have Access to Clean, Safe Drinking Water

- 1. **\*Priority Strategy:** Work with the Fairbanks North Star Borough, the Alaska Department of Environmental Conservation and area homeowners to mitigate the impacts of sulfolane contamination.
- 2. Strategy: If capital funding becomes available, connect all properties in the city boundaries to the municipal water supply.
- 3. Strategy: Annex sulfolane-affected properties adjacent to North Pole city boundaries, or work with a private contractor to extend city water services to households, if water system expansion funding is paid for by an external party.
- 4. Strategy: Continue to offer public education on the impacts of sulfolane, the status of current efforts to address the plume and best practices for homes and businesses.
  - a. Action: Continue to offer education during the building permitting process about construction and excavation in sulfolane-affected areas.

- b. Action: Use the well permitting process to limit new wells within the sulfolane plume and as a mechanism for education.
- 5. Strategy: Support efforts to study and mitigate the perfluorooctane sulfonate (PFOS) and perfluorooctanoic acid (PFOA) groundwater contamination in the Moose Creek area.

**GOAL B: Improve North Pole Air Quality**

- 1. Strategy: Support the Alaska Department of Environmental Conservation (DEC) efforts to improve air quality through education, regulation, efficiency and accurate monitoring.
  - a. Action: Encourage the FNSB, the DEC and the U.S. Environmental Protection Agency (EPA) to place additional air quality monitors in other locations in and around North Pole to increase the reliability of data.
  - b. Action: Provide input and participate in decisions with the FNSB, DEC and EPA related to air quality activities, especially those with impacts to North Pole.
  - c. Action: Install 25 vehicle plug-ins at the North Pole Library.
  - d. Action: Consider enforceable measures for home heating systems in the City of North Pole. Whenever possible, minimize impacts on low income households and those with only solid fuel source home heating systems (such as wood burning stoves).
  - e. Action: Prohibit new construction of outdoor hydronic heaters.
  - f. Action: Prohibit the construction of only solid fuel source homes.
  - g. Action: Adopt measures to meet EPA-compliant standards for new wood/pellet-fired boilers.



Screenshot from the FNSB air quality monitoring app

**GOAL C: Protect Natural Systems and Maintain a Healthy Environment**

- 1. Strategy: Implement on-going water quality monitoring for rivers and sloughs.
- 2. Strategy: Conduct climate change adaptation planning that accounts for long-term climate projections in the region (hotter, drier summers with increased fire risk, warmer and wetter in the spring and fall).
- 3. Strategy: Encourage energy retrofits to reduce energy consumption throughout the community, and retrofit existing city buildings.
- 4. Strategy: Work with partners to support implementation of the FNSB Multi-Jurisdictional Multi-Hazard Mitigation Plan, which addresses the following five natural hazards: flood, wildfire, severe weather, seismic events and volcanic ash.
- 5. Strategy: Participate in the Stormwater Advisory Group.
- 6. Strategy: Adopt and implement a Green Streets Policy.

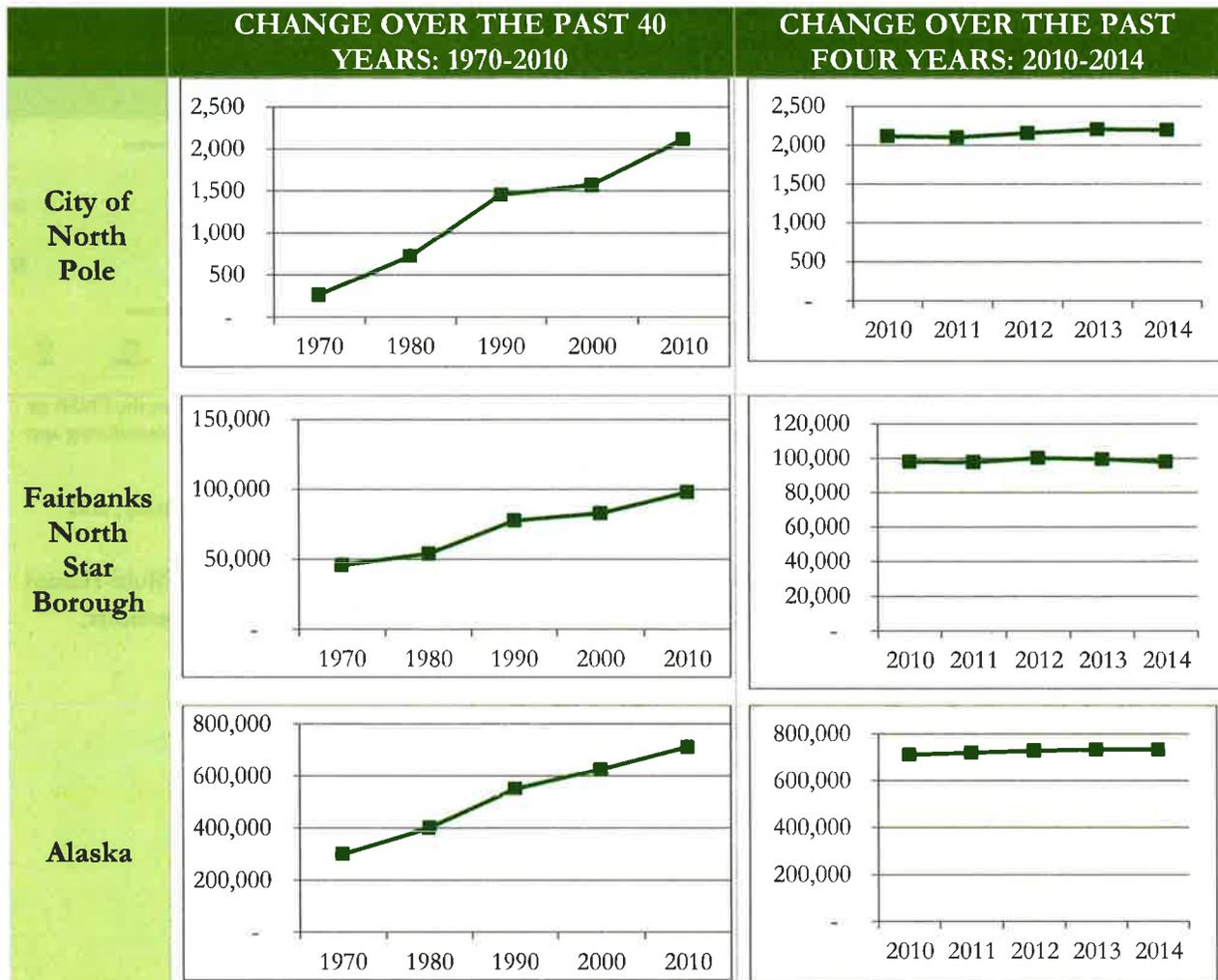
# Context for the Strategic Plan

## Community Information and Relevant Data Trends

### Population

In 2014, the City of North Pole had an estimated population of 2,198 (Alaska Department of Labor and Workforce Development, Research and Analysis Section). Figure 2 shows the population change for the City of North Pole, the Fairbanks North Star Borough (FNSB) and Alaska between 1970 to 2010 and 2010 to 2014. The population of the City of North Pole has steadily been increasing from when the city was established in 1953, and experienced rapid growth between 2000 and 2010. Over the past 50 years, Alaska and the FNSB both experienced growth as well. In the past five years, population growth has levelled off for all three geographies.

Figure 2: Population Change, 1970-2014



Source: U.S. Census Bureau (1970-2010); Alaska Department of Labor + Workforce Development, Research + Analysis Section (2011-2014)

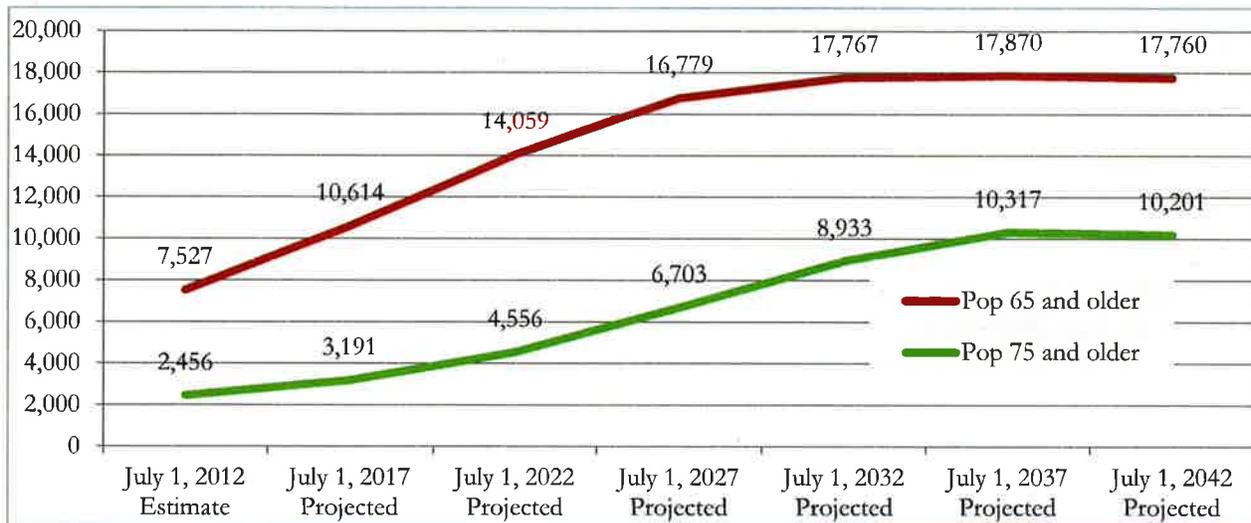
The FNSB prepares population projection information to support FNSB travel demand models. In 2014, the FNSB estimated the North Pole population will increase to 3,240 by 2040, up from 2,149 in 2013 (Figure 3). The Alaska Department of Labor and Workforce Development also publishes population projections for regions around the state. As seen in Figure 4, the FNSB is forecast to see a dramatic increase in its senior population. In 2012, the estimated 65 and older population was 7,527; that number is expected to more than double to 17,767 by 2032. The 75 and older population is expected to see an even more dramatic increase, from an estimated 2,456 in 2012 to 10,317 in 2037, or a four-fold increase.

**Figure 3: Projections for the City of North Pole, 2040**

	2013 data	Projections for 2040
<b>Population</b>	2149	3240
<b>Housing Units</b>	840	1250
<b>Employment</b>	1290	1718

Source: FNSB traffic demand model data as shared by FNSB Planning Department Staff, December 2015

**Figure 4: Senior Population Projections for the Fairbanks North Star Borough, 2012-2042**



Source: Alaska Department of Labor + Workforce Development, Research + Analysis Section

## Migration

The Alaska Department of Labor and Workforce Development provides Alaska Permanent Fund Dividend (PFD) data which shows how the population of a community is changing, and whether people are moving to and from the surrounding region or to other regions of the state. It does not include new PFD applicants, such as newborns and residents who are new to the state. The 2000 to 2014 migration information for the City of North Pole is shown below in Figure 5. Numbers in green indicate a net gain of new residents; numbers in red indicate a net loss. Between 2000 and 2014 the City of North Pole experienced a net gain of 252 residents due to migration within Alaska. The data also indicates there is a high rate of migration between North Pole and the surrounding region, with a large number of residents moving into and out of North Pole annually from other parts of FNSB.

Figure 5: Migration Into/Out of North Pole, 2000-2014

		Green indicates a net gain of new residents			(large increase)	
		Red indicates a net loss of new residents			(large decrease)	
		(slight increase)				(slight decrease)
City of North Pole	Stayed in same place	Moved within the Fairbanks North Star Borough (net change)	Moved from outside the FNSB, but within Interior Alaska (net change)	Moved to another region of Alaska (net change)	Total Annual Migration	
2000-2001	1,090	-52	3	-10	-59	
2001-2002	1,082	13	0	-9	4	
2002-2003	1,051	34	10	7	51	
2003-2004	1,116	-43	-4	13	-34	
2004-2005	1,100	19	5	27	51	
2005-2006	1,113	39	4	6	49	
2006-2007	1,155	103	1	-2	102	
2007-2008	1,275	24	1	-19	6	
2008-2009	1,351	41	2	-1	42	
2009-2010	1,427	-29	8	15	-6	
2010-2011	1,370	-37	0	-31	-68	
2011-2012	1,383	70	1	3	74	
2012-2013	1,429	33	9	-7	35	
2013-2014	1,421	-1	-5	11	5	
<b>Total change, 2000-2014:</b>		<b>214</b>	<b>35</b>	<b>3</b>	<b>252</b>	

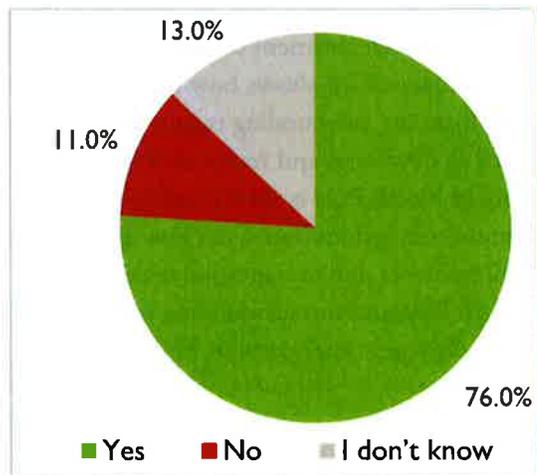
Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section, based on PFD data.

The State of Alaska also tracks migration to and from different census areas and boroughs in the state (also shown in Figure 5). Over the past five years, the FNSB has seen a net loss of 1,307 residents to the Municipality of Anchorage, and net gains from more rural parts of the state including the Yukon-Koyukuk Census Area (net gain of 292 people), the Southeast Fairbanks Census Area (net gain of 190 people) and the Northwest Arctic Borough (net gain of 109 people).

Over the past ten years, North Pole has experienced a high level of annual population migration and turnover into and out of the city. However, more than three out of four community survey respondents said they see themselves living in the North Pole area in five years, indicating there is still a large segment of the population who plans to stay in the area for a sustained period of time (see Figure 6).

Figure 6: Survey responses to the question:

"Do you see yourself living in the North Pole area in five years?"

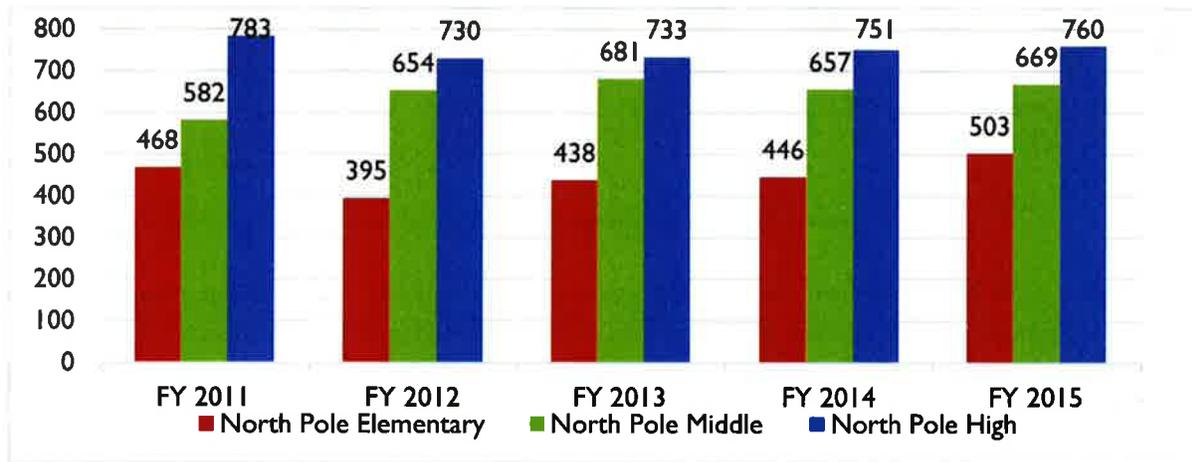


## School Enrollment

Overall school enrollment in North Pole has stayed consistent over the past five years (see Figure 7). The elementary school saw a large increase from 395 students to 503 students between 2012 and 2015, while middle and high school enrollment has seen small fluctuations year to year but remains consistent. According to North Pole principals, the high school is currently at about 80 percent capacity, the middle school is only 15 students short of its 680 student capacity and the elementary school is over capacity by 20 students. North Pole Elementary is a Title I school, which means the school has a higher percentage of children from low-income families and is therefore eligible for additional federal funding. The designation applies to schools where over 40 percent of students are eligible for free or reduced-price lunch. For more information on Title I schools in Alaska, visit the following U.S. Department of Education web page:

[www2.ed.gov/programs/titleiparta/index.html](http://www2.ed.gov/programs/titleiparta/index.html).

Figure 7: North Pole School Enrollment, FY 2011 – FY 2015



Source: Alaska Department of Education + Early Development

## Economy

Between 2008 and 2012, the City of North Pole had a per capita income of \$31,705 and a median household income of \$66,250 (United States Census Bureau, American Community Survey). These numbers are similar to the FNSB and the state numbers, all of which are higher than the U.S. income figures. For a breakdown of income by region, see Figure 8.

Figure 8: 2012 Per Capita and Median Household Income

Income (in 2012 dollars)	North Pole City, AK	Fairbanks North Star Borough, AK	Alaska	U.S.
<b>Per Capita Income</b>	\$31,705	\$32,143	\$32,651	\$28,155
<b>Median Household Income</b>	\$66,250	\$69,223	\$70,760	\$53,046

Source: American Community Survey 5-Year Estimates (United States Census Bureau)

As depicted in Figure 9, the income category in the City of North Pole with the highest number of households is \$100,000 to \$149,999, with 23 percent of households falling into this range. The second highest is \$50,000-\$74,999 with 20 percent of households. A combined thirteen percent of households fall below the \$25,000 household income line and a combined 9.4 percent of households make \$150,000 or more per year.

**Figure 9: Household Income Distribution for the City of North Pole, 2012**



Source: American Community Survey 5-Year Estimates (United States Census Bureau)

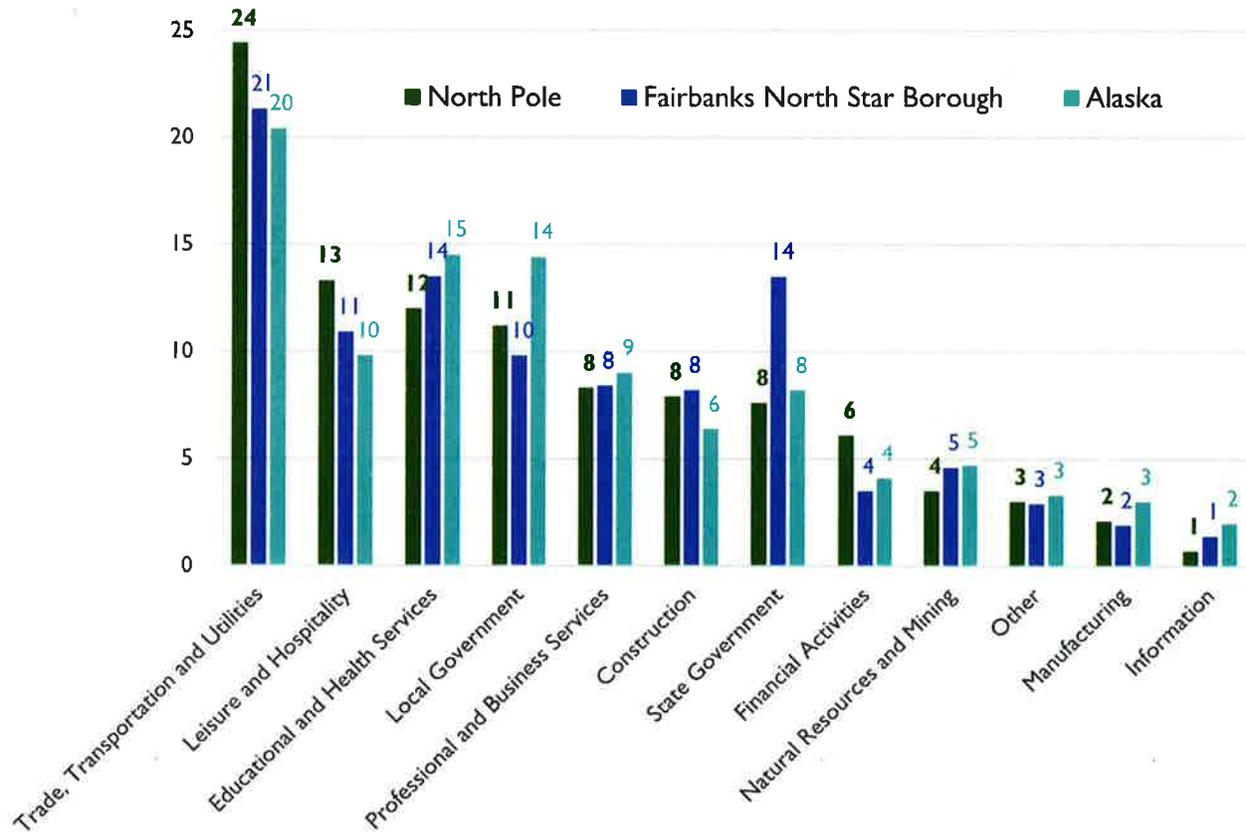
According to the 2008-2012 American Community Survey, approximately 187 individuals are living below the poverty line, or approximately 8.5 percent of North Pole’s 2,208 residents in 2012. That number is similar to the FNSB, with 8.4 percent of people living below the poverty level. These numbers are comparatively more positive than statewide and country averages, which are 9.9 percent and 15.4 percent, respectively. The same source also reveals that North Pole families with the highest poverty rates are single-female householders with children under 18 – about one-third of these families are below the poverty line.

# Economic Development

## Employment and Industry Trends

The City of North Pole has a small but relatively thriving economy. North Pole businesses and schools serve many residents in the surrounding 99705 area. The biggest industries are “Trade, Transportation and Utilities” with almost one quarter of total North Pole workers, followed by “Leisure and Hospitality” and “Education and Health Services” (Figure 10). North Pole also benefits from its close proximity to Eielson Air Force Base (EAFB), as detailed later in this section. Major employers include the 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.

Figure 10: Percentage of Workers by Industry, 2013



Source: Alaska Department of Labor + Workforce Development, Research + Analysis Section. Last updated on Aug. 26, 2014.

Of the total population 16 and over, 58 percent are employed, slightly lower than the Fairbanks North Star Borough (FNSB) and the statewide average of 61 percent. 68 percent of those employed are employed all four quarters of the year. Between 2010 and 2014, the percentage of residents employed increased three percent and total combined resident wages increased 18 percent, not accounting for inflation. Eighty-two percent of residents employed are in the private sector. The private sector saw a slight increase in employment between 2010 and 2014, while state and local government sectors saw a decrease. Between 2010 and 2014, unemployment insurance claimants decreased 27 percent, from 139 to 102. For a full overview of employment, see Figure 11.

Figure 11: City of North Pole Workforce Characteristics

	2010	2013	2014	change, 2010-2014
Residents age 16 and over	1,410	1,420	1,381	-2%
Residents employed	800	807	806	1%
residents employed (%)	57%	57%	58%	-
<b>Residents employed, FNSB (%)</b>	<b>60%</b>	<b>61%</b>	<b>61%</b>	-
<b>Residents employed, statewide (%)</b>	<b>61%</b>	<b>61%</b>	<b>61%</b>	-
<b>Total wages (not adjusted for inflation)</b>	<b>\$26,966,297</b>	<b>\$29,630,084</b>	<b>\$31,710,939</b>	<b>18%</b>
<b>Sector employed in...</b>				
Private	648	656	661	2%
Local government	86	90	84	-2%
State government	66	61	61	-8%
<b>Peak quarterly employment</b>	<b>715</b>	<b>720</b>	<b>707</b>	<b>-1%</b>
employed all 4 quarters (%)	68%	70%	68%	-
Employed all 4 quarters, FNSB (%)	<b>70%</b>	<b>71%</b>	<b>72%</b>	-
Employed all 4 quarters, statewide (%)	<b>70%</b>	<b>71%</b>	<b>72%</b>	-
<b>New hires</b>	<b>287</b>	<b>277</b>	<b>292</b>	<b>2%</b>
<b>Unemployment insurance claimants</b>	<b>139</b>	<b>127</b>	<b>102</b>	<b>-27%</b>

Source: Alaska Department of Labor + Workforce Development, Research + Analysis Section. Last updated on August 26, 2014.

The top occupations in North Pole are retail salespersons, cashiers and teacher's assistants. For a list of all occupations in the city with ten or more workers, see Figure 12.

Figure 12: 2013 Top Occupations (10 or more workers) in the City of North Pole, 2013

	# of workers	Change from 2010
Retail Salespersons	38	+6
Cashiers	27	0
Teacher Assistants	27	+6
Combined Food Preparation and Serving Workers, Including Fast Food	23	0
Janitors and Cleaners, Except Maids and Housekeeping Cleaners	21	-5
Office and Administrative Support Workers, All Other	16	+7
Construction Laborers	14	-2
Supervisors of Food Preparation and Serving Workers ( <i>new category</i> )	12	-
Registered Nurses	11	+3
General and Operations Managers	11	-1
Bookkeeping, Accounting, and Auditing Clerks	11	+2
Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	10	-2
Secretaries and Admin. Assistants, Except Legal, Medical, and Executive	10	0
Food Preparation and Serving Related Workers, All Other	10	-3
Automotive Service Technicians and Mechanics	10	-1

Source: Alaska Department of Labor + Workforce Development, Research + Analysis Section. Last updated on Aug. 30, 2013.

## Supporting Businesses in North Pole

The City of North Pole has a small commercial center, with a mall and grocery store in the center of town and a number of franchise operations nearby. According to the project interviews, many business owners feel excluded from city processes, even though city decisions impact them. This is especially true for business owners who do not live in the North Pole city limits. Overall, residents and business owners would like to see increased engagement and more positive messaging from both the City Council and city staff toward current and prospective business. North Pole is also home to a refinery owned by Petro Star, a subsidiary of Arctic Slope Regional Corporation. Petro Star is also currently constructing an asphalt plant and related expansions; details are somewhat limited as Petro Star declined to participate in this planning process. A larger refinery in North Pole owned by Flint Hills Resources closed in 2014.

North Pole is home to a family physician, a prescription laboratory, a pharmacy, a chiropractic clinic, an optometrist, a physical therapy office and four dentists; for other services, residents must travel to Fairbanks. The city has a growing senior population and has seen a resulting increase in the availability of senior services, with comparatively higher satisfaction with senior services. In the survey and interviews, residents expressed an interest in increased access to medical care in North Pole.

“Get North Pole residents in the habit of coming to North Pole rather than going to Fairbanks. That is the catalyst to future development.”

- community survey respondent

Figure 13 includes a list of the most frequently-occurring responses to the question, “What are the top three barriers and/or threats to economic development in the North Pole area?” Responses related to taxes were the most frequent response with 52 people citing taxes as one of the barriers, followed by energy (42 responses), cost of living/utilities (36 responses) and a lack of amenities such as activities, entertainment, shopping and support services (32 responses). The sales tax in particular was cited as a challenge in the survey and interviews. While the sales tax is an important source of city revenue, the tax poses a challenge to retailers and other businesses. Residents and visitors may choose not to shop in North Pole because of the tax, opting to shop in Fairbanks, where there is no sales tax.

“Sales tax is discouraging people from shopping.”

“I support the sales tax. But until there is a Borough-wide tax I think it may be holding North Pole back.”

- interview and survey quotes

In the surveys and interviews, respondents expressed a desire for a variety of new businesses and services in North Pole, including the following:

- Health care services including primary care, orthodontists, optometrists, behavioral health professionals and an urgent care clinic.
- Small retail stores, as well as a larger store such as Fred Meyer or Target.
- Real estate and residential development.
- More restaurants, especially sit-down restaurants.
- A coffee shop or bakery with quick, affordable, healthy options.
- Auto parts store, tool rentals.
- UPS store.
- Marijuana business, with associated regulations.

“There is nowhere to buy underwear in North Pole.”

-interview quote

- Landscape architects.
- Legal/attorney services.
- Welding, electricians and other trade skills.
- A cold weather testing facility. The Fairbanks North Star Borough has been identified as an ideal location for this type of facility.
- Recreation facilities and activities.

**Figure 13: Survey Responses to the question, “What are the top three barriers and/or threats to economic development in the North Pole area?”**

*Below are the most commonly occurring themes, based on number of responses:*

- Taxes: (52 responses)
- Energy costs: (42 responses)
- Cost of living, cost of utilities: (36 responses)
- Lack of amenities such as activities, entertainment, shopping and support services: (32 responses)
- Small population, transient population: (27 responses)
- City governance, regulations and spending habits: (25 responses)
- Distance from Fairbanks and competition with Fairbanks: (18 responses)
- Limited availability of affordable land: (18 responses)
- Dependence on military bases: (14 responses)
- Contaminated groundwater: (14 responses)
- Lack of positive marketing and communications: (12 responses)
- Restricted traffic flow and connectivity: (10 responses)
- Current businesses that are unresponsive to new development: (10 responses)
- Crime rates: (9 responses)
- High rental costs: (9 responses)
- Air quality health impacts and regulation challenges: (8 responses)
- Restrictive building codes: (8 responses)

## Education: North Pole Schools

North Pole is home to an elementary, middle and high school. Enrollment information can be found earlier in this chapter. The North Pole Parent-Teacher-Student Association (PTSA) re-formed in 2014 and is working to increase the community and parents in the schools. North Pole churches are also very supportive of the community's schools. They provide volunteering, food to supplement the food program, school supplies and encourage parental involvement.

### **Feedback from North Pole High School Students**

In the fall of 2015, the project team held a strategic planning meeting with approximately 25 members of the combined North Pole High School Key Club, National Honor Society, Ignition Mentors and Student Council. Outlined below are student responses to the project team's four core questions regarding high school experience and future plans.

#### *What would improve your high school experience? What would better prepare you for after you graduate?*

- Better, more passionate teachers.
- More career-based learning options in technical and medical fields.
- More student-staff interaction.
- Classes to explore career interests.
- More elective classes such as foreign languages.
- More Advanced Placement (AP) classes.
- After school preparations classes.
- Better support for sports/activities (e.g., school recognition by the community, alumni, and teachers).
- Flex schedule options.
- Not having to sacrifice some classes to take other classes.
- College students/teachers to mentor and prepare us for college, including selecting a degree.
- Updated equipment for activities and classes.
- Drug/alcohol abuse education.
- Locker rooms open on weekends for students that may need it.
- Goal oriented classes.
- Travel opportunities.
- Alternative physical education classes (e.g. dance, yoga).

#### *What are your plans for after you graduate?*

- College
- Start a family
- Get a job
- Internal happiness
- Internship/residency
- International ambassador/negotiator/join Peace Corps

#### *What would keep you or bring you back to North Pole?*

- Family and friends
- Job opportunities
- Consumer options (do not want to always go to Fairbanks)
- Entertainment
- More affordable
- Infrastructure upgrades
- Nature
- Starting a family
- Retirement
- Assist with sports program
- Better schools
- Opportunities for kids/youth
- Interesting places (ice skating park/community recreation area)
- More dining options/variety
- Small community

## Graduating Seniors: Survey Results

The Fairbanks North Star Borough School District conducts an annual survey of graduating seniors to learn about their high school experience and future plans. Results are shared in a report and can be viewed by school. For the Class of 2014, 90 of the 150 graduating seniors took the survey, for a response rate of 60 percent. For the full report, visit the FNSBSD website. Here we have summarized some of the data most relevant to North Pole:

- Fifty-one percent of North Pole class of 2014 seniors who responded to the survey plan to attend a four-year college/university after graduation, similar to the district average of 50 percent, followed by 20 percent who hope to get a full time job (14 percent for the district).
- Seventy-one percent of responding seniors had already been accepted into a college, apprenticeship program, university or other post-secondary education program, higher than the district's average of 61 percent.
- The most popular career clusters for North Pole seniors were Health Science (23 percent), Science, Technology, Engineering and/or Mathematics (20 percent), Business, Management and/or Administration (19 percent) and Law, Public Safety, Corrections, and/or Security (13 percent), with 22 percent responding "Other."
- Fifty percent of North Pole seniors say they are very likely or likely to leave Alaska to pursue educational opportunities, compared with 60 percent for the district overall.
- Sixty-two percent of North Pole seniors said they completed a Career Technical Education course during their high school career, compared with 50 percent for the district.

## Local Economic Development Organizations

There are a number of groups working to strengthen the local economy. The North Pole Economic Development Corporation (NPEDC) works to attract, retain and support businesses and organizations in North Pole. NPEDC is working with regional partners to complete a Business Retention and Expansion Study to better understand the needs of local businesses and offer recommendations on improving the

"Businesses locate for market reasons. North Pole is a bedroom community. The city needs to improve itself as a preferred place to live. With a market, businesses will open here and existing businesses will remain."

-community survey respondent

business climate. The North Pole Chamber of Commerce works to enhance economic opportunities and promote North Pole as a destination for both visitors and potential residents. The Chamber oversees the North Pole Visitor Center cabin and works with Fairbanks groups on marketing initiatives for Interior Alaska. The State of Alaska's Small Business Development Center has an office in Fairbanks and offers services to residents in the North Pole area, including entrepreneurship training and technical assistance for business start ups. The Fairbanks North Star Borough is in the process of becoming an Economic Development District (EDD) under the U.S. Economic Development Administration, which will allow

the FNSB to advocate for and support local economic growth within the Borough.

## Eielson Air Force Base (EAFB)

North Pole benefits from its close proximity to Eielson Air Force Base. As of December 2014, over 5,000 military, civilian and contractor personnel and dependents are working and/or living on EAFB.<sup>3</sup> According to an information

brochure created by the Fairbanks Economic Development Corporation (FEDC), ten percent of all revenue in the FNSB (\$1.5 billion dollars) is generated by Eielson.<sup>4</sup> The base occupies 63,195 acres, and is home to the 2<sup>nd</sup> longest runway in North America. EAFB is largely independent, with housing, K-12 education, a medical center, chapel, commissary, base exchange, various commercial-services businesses and year-round physical fitness and recreational facilities. People stationed at EAFB travel into North Pole, and 368 military households live off base.

In April 2016, the United States Air Force announced the final decision to bring 54 F-35 fighter jets to Eielson, including additional military and civilian personnel and expansion of new facilities. According to the Environmental Impact Statement (EIS), if the action is approved the first aircraft would be delivered in 2019 and would be fully operational by 2021. This change would add an estimated 1,563 military and civilian personnel to EAFB. According to the executive summary of the EIS, the F-35s would bring economic benefits to the Fairbanks North Star Borough and are unlikely to introduce significant changes to air quality, noise levels, wildlife, livestock or recreation. While EAFB provides significant economic benefits to North Pole, the community's dependence on the base as an economic driver leaves the community vulnerable to long-term changes or reductions in base activities.

“There is a lot of talk about Eielson getting the F-35 aircraft. If this happens, it will bring quite a few people to our area. I hope the city is looking at future plans on how to deal with the growth in our community.”

-community survey respondent

## Christmas Theme

Since its founding, the City of North Pole has maintained a festive holiday theme, “Where the spirit of Christmas lives year round.” The theme is reflected in street names, decorations such as Christmas trees and candy striped light posts and has been embraced by some local businesses and organizations. There are also a number of annual community events, including Winterfest, Christmas in Ice carving festival and the Patriots Christmas over Fourth of July weekend. Not all North Pole businesses choose to celebrate the theme, and the city does not have any guidelines or formal recommendations regarding theme development. Some businesses have concerns about unfunded decoration and theme requirements.

“It is appropriate to use the Christmas theme for tourism, but it should not be the guiding philosophy of the City. Don't carry it too far.”

“When everything is said and done, we need to have an advantage more than just Christmas.”

-community survey respondents

“The nostalgia, the fact that it's Christmas here all year round, the feel of the community, and that I can drive 20-30 minutes and be in the wilderness. I also like the small size.”

- community survey respondent's answer to the question, “What makes you want to stay in North Pole?”

<sup>3</sup> U.S. Air Force. “F-35A Operational Beddown – Pacific Draft Environmental Impact Statement.” August 2015.

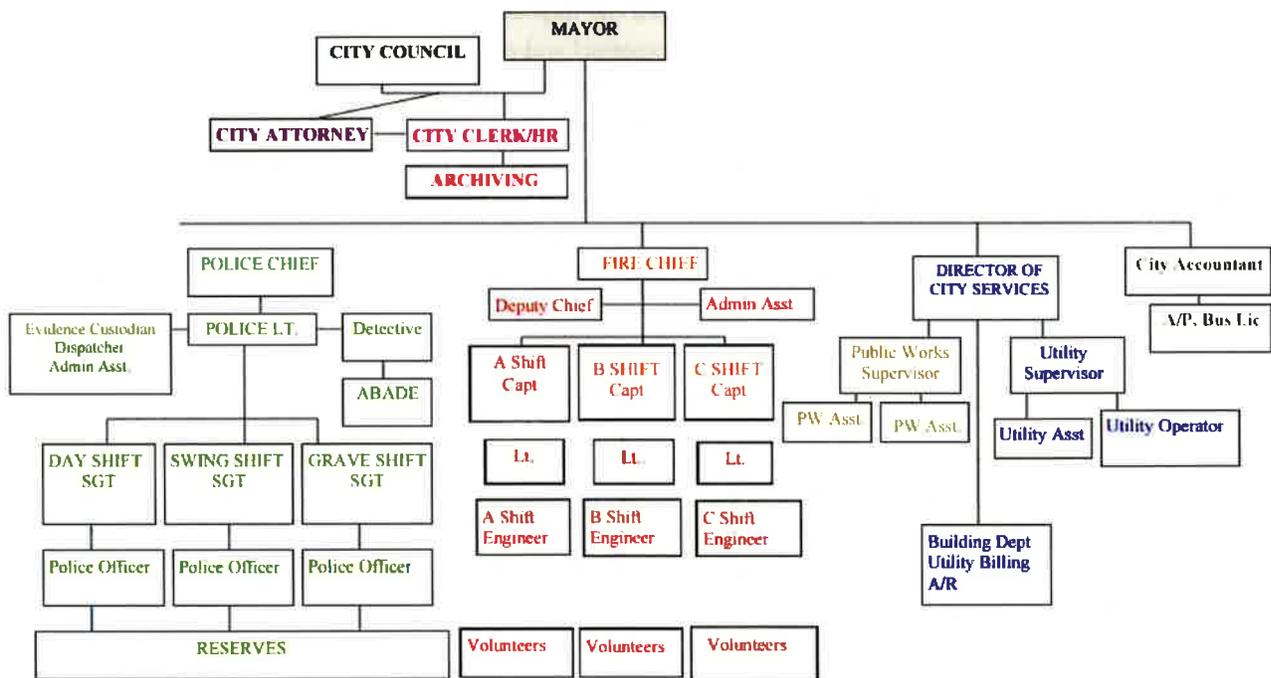
<sup>4</sup> Fairbanks Economic Development Corporation. “Eielson Air Force Base and its Impact on Interior Alaska.” 2010.

# City Management, Public Facilities and Services

## City Structure

The City of North Pole is a part of the Fairbanks North Star Borough (FNSB). The city is governed by a strong mayor and six council members. The City Council meets the first and third Monday of each month. The city provides police protection with 14 full time employees, fire protection with 14 full time employees and 25 volunteers, water and sewer service with three full time employees and public works with two full time and two seasonal employees. In addition the city employs a City Accountant, City Clerk/HR Manager, Director of City Services, Utility Billing/AR Clerk and AP/receptionist. Figure 14 shows the staffing layout of the city.

Figure 14: City of North Pole Organizational Chart



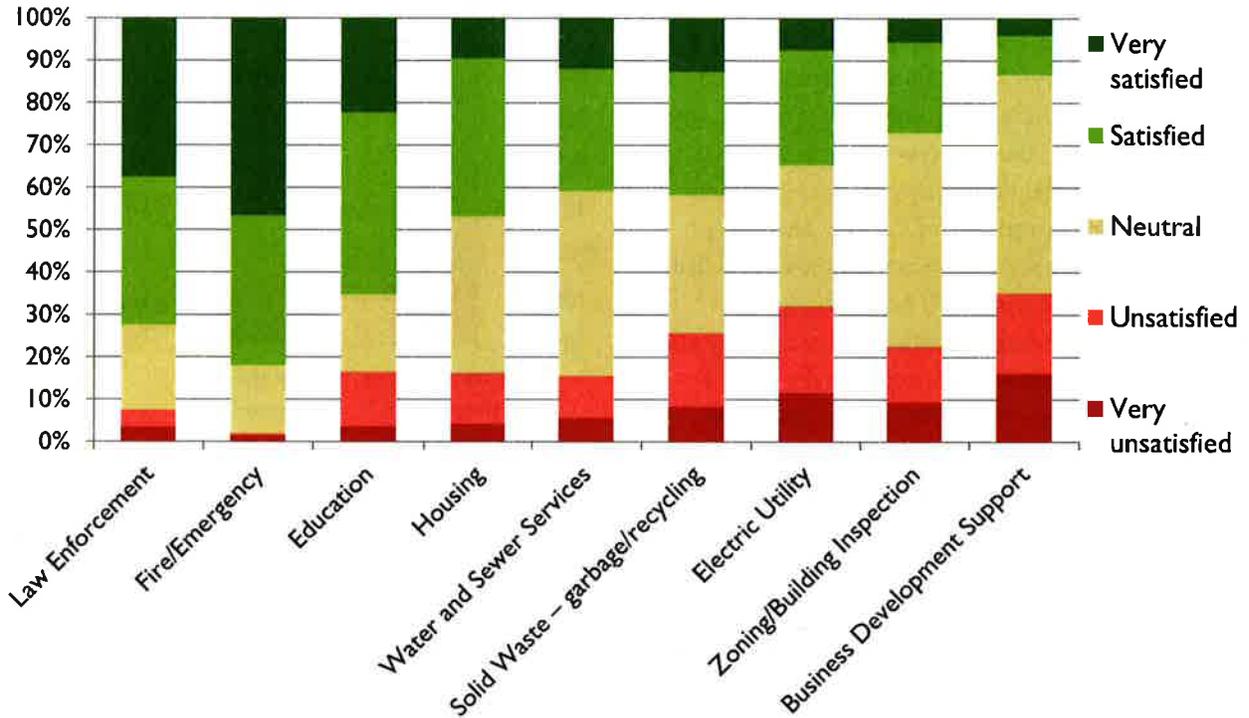
## City Services

The city offers police and fire services, water and sewer and has a public works department that oversees water and sewer utilities, permitting and building, maintenance and other operations. In the initial community survey, over 70 percent of respondents selected either satisfied or very satisfied when asked about satisfaction in both the Law Enforcement and Fire/Emergency categories, the highest satisfaction levels out of all the categories (see Figure 15). The North Pole area has an Insurance Service Office (ISO) rating of 3. An ISO score indicates the level of fire risk, response capabilities and protection in a community. The scores are assigned on a scale of 1-10, with one being the best score possible. ISO scores can impact homeowner and business insurance rates. The North

“We are home to one of the best fire and rescue departments in the state.”  
-community survey respondent

Pole Police Department also provides seasonal coverage to the Chena Lakes Area through a contract with the Army Corps of Engineers, and the Fire Department provides additional EMS services in neighboring areas through a contract with the FNSB.

Figure 15: Survey responses\* to the question:  
 "How satisfied are you with the availability of the following programs and services?"  
 Service and Facility Categories (\*excludes respondents who replied "not applicable")

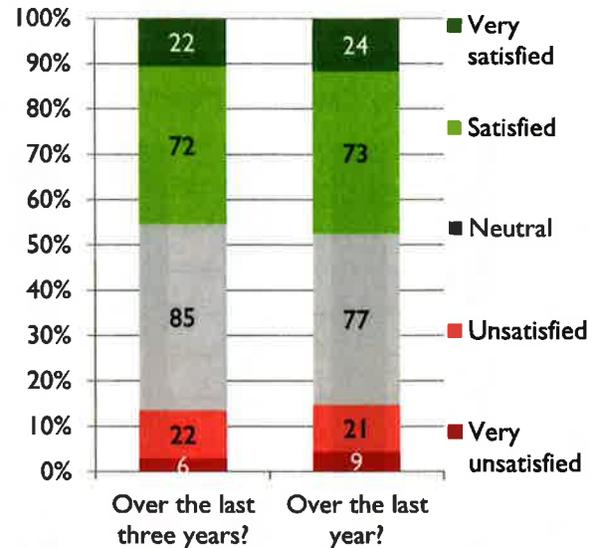


"The City Public Works Department can't be beat. They run a tight ship on limited funds with minimal employees. Our bike paths and roundabouts have never looked better. Our Mayor is accessible and has introduced opportunities for residents to make their concerns known."

-community survey respondent

When survey respondents were asked about their level of satisfaction with the performance of the City of North Pole, over 45 percent were satisfied or very satisfied, compared with less than 15 percent of survey respondents who said they were unsatisfied or very unsatisfied (see Figure 16). The response rate with the most selections (approximately 40 percent), “neutral,” is harder to analyze. It may indicate those participants do not have an opinion about the City’s performance, do not know enough about the City’s performance, or there is an opportunity for the city to do better. Over the past few years, the city has made many internal improvements, such as a new website and improved record-keeping and filing, including a public records search on the city website. The city has also been improving its budgeting process and procedures. Residents in the survey and interviews did express concern about the lack of community engagement at the Council level and would like to see increased participation in community events, as well as improved outreach and relations between the city, businesses and residents.

Figure 16: Survey responses to the question: “How satisfied are you with the performance of the City of North Pole?”



“We need better advertisements of local businesses or business opportunities. Often, I hear about business promotions or community events well after the fact. It doesn't ever seem clear cut as to what the facts are or where to get correct info.”

-community survey respondent

### North Pole Crime Rates

During the interview and survey process, some residents voiced concerns about a perceived high rate of crime in North Pole. However, data sources indicate North Pole crime rates are similar to or less than the City of Fairbanks. The FNSB collects crime data from different policing units in the Borough and sends it out in their *Community Research Quarterly* publication. Figure 17 shows average crime over a five year period, from 2009 to 2013. The City of North Pole shows similar rates when compared with Fairbanks, with a slightly smaller overall crime rate in North Pole at 6.2 percent of crimes per capita compared with seven percent in Fairbanks. The Fairbanks number excludes Fairbanks airport and University of Alaska Fairbanks (UAF) campus police, meaning the Fairbanks numbers may be slightly underestimated. Figure 18 shows annual crime occurrences in North Pole between 2009 and 2013. The two categories with the largest number of incidents are larceny and assault.

“North Pole is an excellent community. It is a great place to raise your kids, with low crime and a rural feel. North Pole offers great services for a small community. North Pole has a lot to offer such as the library, schools, police and emergency services.”

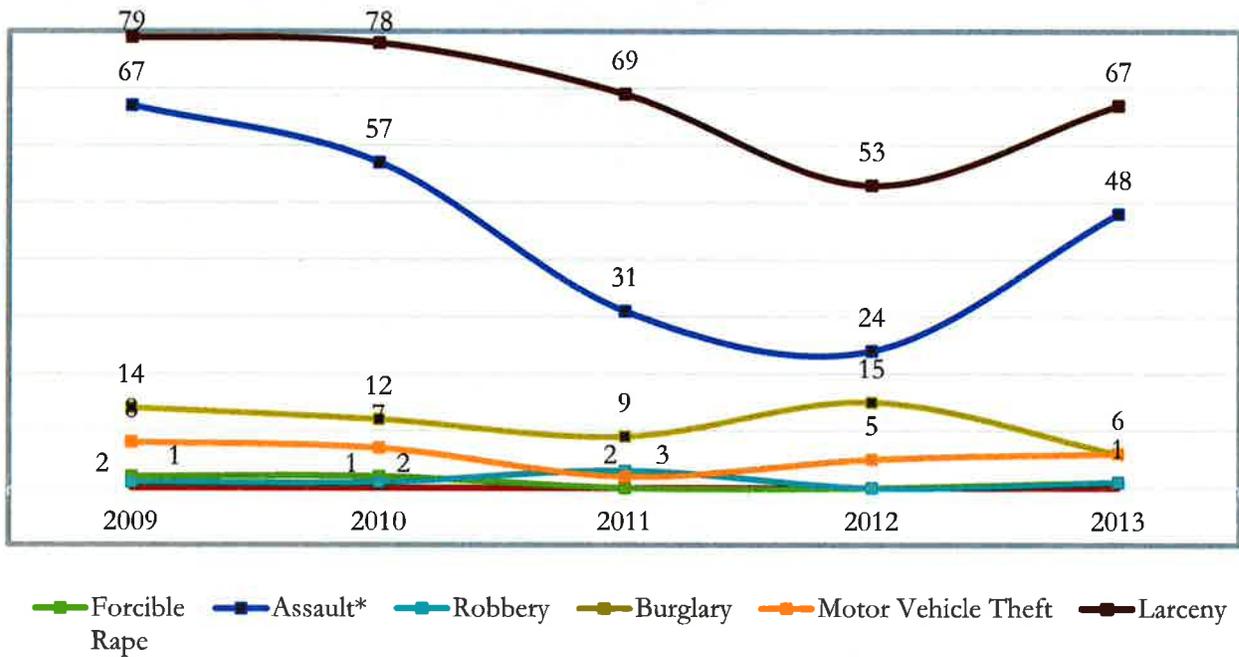
-community survey respondent

Figure 17: Average Annual Crime Rates Per Capita, 2009-2013

	Criminal Homicide	Forcible Rape	Assault *	Robbery	Burglary	Motor Vehicle Theft	Larceny	Total Crimes
City of North Pole	0.0%	0.0%	2.1%	0.1%	0.5%	0.3%	3.2%	<b>6.2%</b>
City of Fairbanks (excludes airport + UAF police statistics)	0.0%	0.1%	2.6%	0.1%	0.5%	0.3%	3.4%	<b>7.0%</b>

\*includes simple and aggravated assault  
 Source: FNSB Community Research Quarterly, Summer 2015, as reported by local police departments

Figure 18: Crime Occurrences in North Pole, 2009-2013



Source: FNSB Community Research Quarterly, Summer 2015, as reported by local police departments

## City Budget

Each year the mayor, working closely with the city accountant and city department heads, presents the City Council with a proposed annual operating budget for the coming fiscal year. The City Council reviews the budget at council meetings and a series of work sessions. The City Council is responsible for adopting the budget, sometimes with modifications. Like other communities throughout Alaska, North Pole faces declining State funding given an uncertain fiscal outlook for the State.

Figure 19 shows a pie graph with the breakdown of operating expenses for the City of North Pole's 2016 Budget. It includes the water and sewer utility funds (shaded red) as well as other categories of the general fund (shaded blue).

The two largest departments by expenditures are fire (29 percent of total operating expenditures) and police (28 percent of total operating expenditures). Expenditures data excludes depreciation, transfers and Public Employee Retirement System (PERS) relief.

Many residents do not understand the tax structure and associated services at the city and FNSB. This was reflected in the community survey – 43 percent of respondents said they do not know anything about the budget, and 27 percent said they know a little bit about the budget (Figure 20).

Figure 19: City of North Pole 2016 Budget Operating Expenses

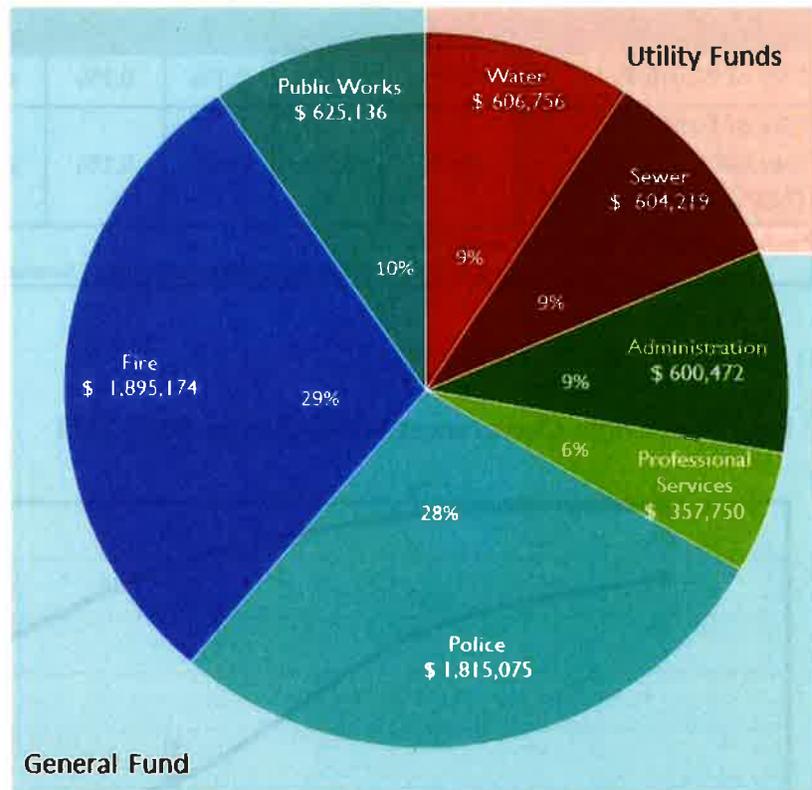
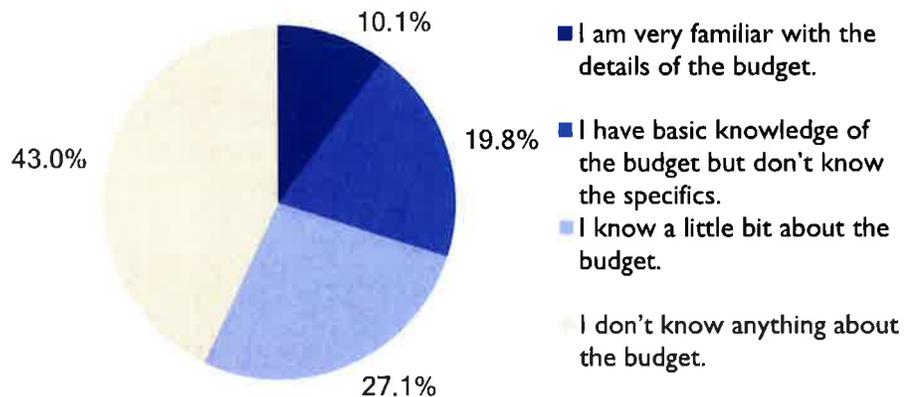


Figure 20: Survey responses to the question:

“How familiar are you with the City of North Pole’s budget (revenues and expenses)?”



## Tax Rates and Revenues

The City of North Pole collects taxes to support its operations. Figure 21 depicts a breakdown of rates and costs between 2012 and 2016. The figure includes actual revenue amounts from 2012 to 2014 and budgeted revenues for 2015 and 2016.

“Growth of any sort may be optimistic for the next couple years...at this point we should try to dig in and hold on to what we have.”

-community survey respondent

Proceeds from local taxes will account for an estimated 81 percent of the City’s General Fund revenue in 2016, with the general sales tax providing 54.7 percent of the General Fund revenue. The city sales tax includes a maximum fee per transaction of eight dollars. Sales tax revenues have been averaging a four percent or more annual increase over the past five years.

Twenty-five percent of bed tax revenues go toward the general fund. The remaining 75 percent are distributed through a grant process to support local economic development organizations. Alcohol and tobacco taxes also provide a steady stream of revenues for the city, with a slight increase in rates between 2014 and 2015.

As seen in the figure, the city experienced a significant drop in property tax revenues between 2014 and 2015 due to the closing of the Flint Hills Refinery and the associated devaluation of those parcels.

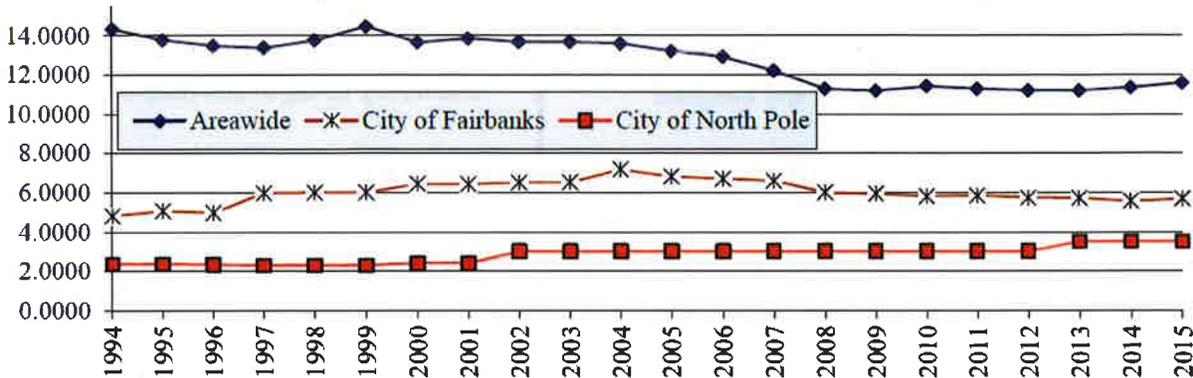
**Figure 21: Tax Rates and Revenues, 2012-2016**

Name	Rate					Revenue				
	2012	2013	2014	2015	2016	2012	2013	2014	2015 budget	2016 budget
<b>Bed Tax</b> (no cap)	8%	8%	8%	8%	8%	\$85,894	\$55,273	\$82,374	\$90,000 (\$21,250 to Gen. Fund)	\$90,000 (\$22,250 to Gen. Fund)
<b>Alcohol Tax</b> (no cap)	5%	5%	5%	6%	6%	\$207,515	\$216,078	\$211,997	\$263,000	\$264,500
<b>Property Tax Mill Rate</b>	3	3.5	3.5	3.5	3.5	\$954,545	\$1,030,386	\$1,025,108	\$870,000	\$895,000
<b>Sales Tax</b> (max. tax per transaction \$8)	4%	4%	4%	4%	4%	\$2,463,477	\$2,585,385	\$2,663,397	\$2,796,514	\$2,909,999
<b>Tobacco Tax</b> (no cap)	8%	8%	8%	10%	10%	\$117,771	\$124,062	\$132,228	\$159,000	\$162,500

Source: City of North Pole budgeting documents; FNSB Community Research Quarterly

Figure 22 shows the different mill rate trends for FNSB, Fairbanks and North Pole between 1994 and 2015. The rates for residents of the cities of Fairbanks and North Pole are in addition to the FNSB mill rate.

Figure 22: Property Tax Mill Rates for the Fairbanks North Star Borough, Fairbanks and North Pole, 1994-2015



Source: Fairbanks North Star Borough Community Research Quarterly, Summer 2015

### Limitations due to City Size

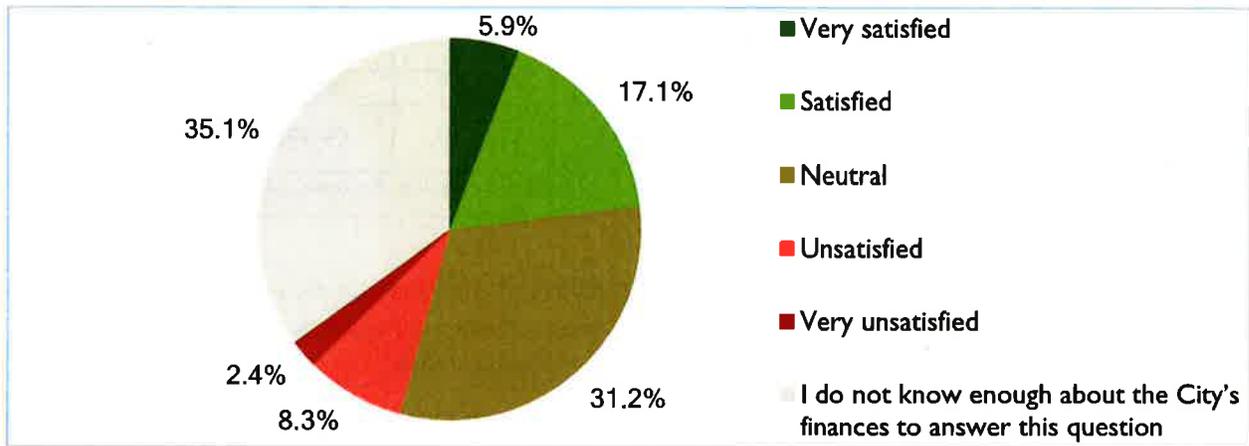
The City of North Pole experiences challenges due to its limited geographic size and small population. Only residents within city limits are eligible to run for city governance, making it challenging to fill City Council seats. During the 2015 North Pole City Council election, no one filed a declaration of candidacy to run for City Council prior to the deadline, resulting in two potentially unfilled council seats. The two seats were ultimately selected based on write-in votes.

The small population within the city limits also results in a limited tax base; it can be challenging to create governing efficiencies when serving such a small population. While the population outside the city is significant – over 22,000 residents in the 99705 zip code compared with just over 2,000 in the City of North Pole – prospective businesses may not realize the population size and associated business opportunities of the Greater North Pole area.

“I think it is possible to make this little town amazing. It’s close but just not all the way there.”

-community survey respondent

Figure 23: Survey responses to the question: “How satisfied are you with the City’s financial processes and structure? This includes how the City plans its budget, and collects and spends financial resources such as service fees, taxes and federal/state funding.”



### Comparative Data

During the survey and interview process, some residents indicated concern and confusion about the City of North Pole’s budget. For example, only 23 percent of survey respondents were satisfied or very satisfied with the City’s financial processes and structures, while a combined 66.3 percent were neutral or unsure and another 10.7 percent were unsatisfied or very unsatisfied (see Figure 23).

In order to better understand how the City of North Pole’s municipal spending compares to other municipalities of comparable size in Alaska, the project team conducted a review of other Alaska towns to identify communities that can be used as benchmarks for comparative purposes. This data is also helpful in the analysis of potential benefits or disadvantages of annexing two areas adjacent to the city (see the *Land Use and Housing* section for the analysis). Further, this approach is useful in assessing and comparing financial benchmarks for economic analysis of both potential annexation areas. For example, is the City of North Pole generating sufficient revenue when compared to peers, with and without the additional area? Are there any expenses that are higher or lower, when measured against the same communities, again, with and without the two proposed additions?

#### Peer Communities

Population is the key factor used to compare City of North Pole with other communities, along with other factors such as access (roads, primarily), similar services (fire, police), and more than one revenue source (sales tax, property taxes, etc.).

Figure 24 shows population figures for selected peer communities, along with broader comparisons from the City of Fairbanks and the Matanuska-Susitna Borough.

Figure 24: Population for Comparison Communities, 2010-2014

Community	2010	2011	2012	2013	2014
City of North Pole	2,117	2,102	2,156	2,206	2,198
City of Dillingham	4,163	4,293	4,290	4,280	4,311
City of Houston	958	1,017	1,094	1,101	1,089
City of Soldotna	3,976	4,040	4,136	4,097	4,032
City of Fairbanks	31,535	30,599	32,007	32,185	31,721
Matanuska-Susitna Borough	88,995	91,753	93,740	95,994	98,063

Source: Northern Economics Population Database

Population figures shown are based on both federal and State of Alaska census data and projections. These numbers may differ slightly from single-source population databases but review suggests compensatory variation in higher (or lower) figures are leveled over the five years shown.

Compound Annual Growth Rates (CAGR) were also calculated for the five-years from 2010 to 2014; these reflect a year-over-year (compound) growth rate, averaged across the time period. North Pole’s growth rate was 0.8 percent per year and is similar to Dillingham’s rate (0.7 percent). City of North Pole’s growth was slightly higher than the City of Fairbanks (0.1 percent) but lower than either the City of Houston (2.6 percent) or the rapidly growing Matanuska-Susitna Borough (2.0 percent).

**Revenues – Total and Per Capita**

The following table shows results of tax revenue comparisons for City of North Pole and the three principal peers noted above. These were reported by each municipality to the State of Alaska, Department of Community and Community Development, Division of Community and Regional Affairs, publisher of the Alaska Taxable Database. The “Peers’ Weighted Average Revenue Per Capita” is the averaged per capita rate for the comparison communities.

Figure 25: Peer Comparison of Revenues by Major Category, 2010-2014

Sales Tax Revenues	2010	2011	2012	2013	2014
North Pole	\$2,208,104	\$2,709,510	\$2,452,041	\$2,463,477	\$2,585,385
Dillingham	\$2,427,974	\$2,299,142	\$2,682,126	\$2,770,244	\$2,732,315
Houston	\$192,061	\$221,107	\$224,680	\$158,014	\$159,272
Soldotna	\$7,236,738	\$7,033,514	\$7,522,648	\$7,630,536	\$7,725,471
North Pole Revenue Per Capita	<b>\$1,043</b>	<b>\$1,289</b>	<b>\$1,137</b>	<b>\$1,117</b>	<b>\$1,176</b>
Peers' Weighted Average Revenue Per Capita <sup>1</sup>	<b>\$1,084</b>	<b>\$1,022</b>	<b>\$1,096</b>	<b>\$1,114</b>	<b>\$1,126</b>
Property Tax Revenues	2010	2011	2012	2013	2014
North Pole	\$939,603	\$913,953	\$959,554	\$954,545	\$1,030,386
Dillingham	\$1,939,617	\$1,898,135	\$1,991,343	\$2,136,092	\$2,084,357
Houston	\$334,200	\$368,756	\$389,688	\$365,585	\$406,102
Soldotna	\$833,469	\$872,696	\$602,405	\$347,121	\$268,057
North Pole Revenue Per Capita	<b>\$444</b>	<b>\$435</b>	<b>\$445</b>	<b>\$433</b>	<b>\$469</b>
Peers' Weighted Average Revenue Per Capita <sup>1</sup>	<b>\$342</b>	<b>\$336</b>	<b>\$313</b>	<b>\$301</b>	<b>\$292</b>

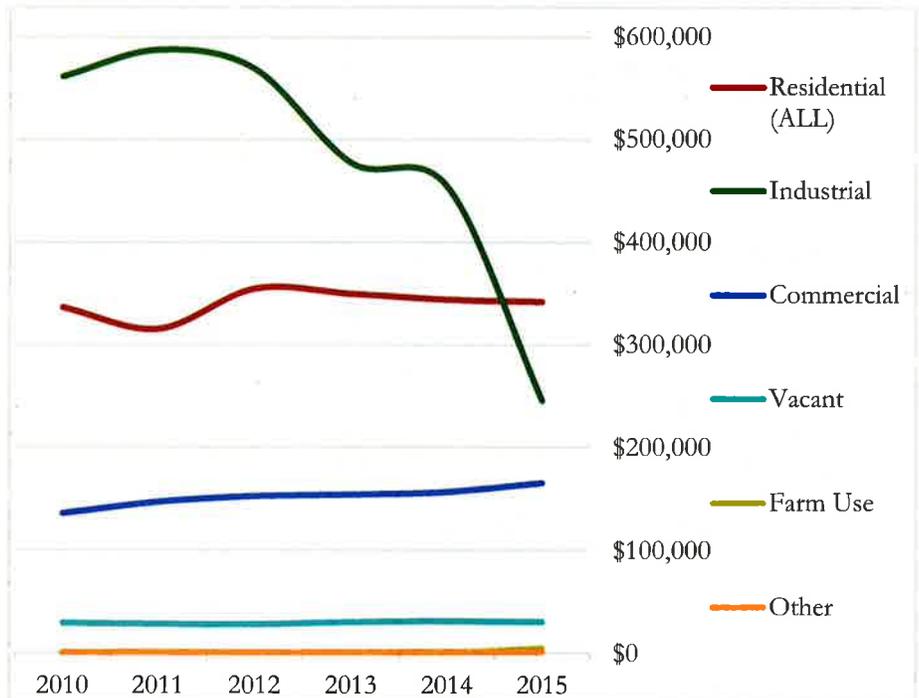
Special Tax Revenues <sup>2</sup>	2010	2011	2012	2013	2014
North Pole	\$190,379	\$284,526	\$402,493	\$411,180	\$395,414
Dillingham	\$305,060	\$343,464	\$532,567	\$1,199,812	\$1,280,425
Houston					
Soldotna					
<b>North Pole Revenue Per Capita</b>	<b>\$90</b>	<b>\$135</b>	<b>\$187</b>	<b>\$186</b>	<b>\$180</b>
<b>Peers' Weighted Average Revenue Per Capita<sup>1</sup></b>	<b>\$73</b>	<b>\$80</b>	<b>\$124</b>	<b>\$280</b>	<b>\$297</b>
Total Tax Revenues	2010	2011	2012	2013	2014
North Pole	\$3,338,086	\$3,907,629	\$3,814,088	\$3,829,203	\$4,011,184
Dillingham	\$4,672,651	\$4,540,741	\$5,206,036	\$6,106,148	\$6,097,097
Houston	\$526,621	\$589,863	\$614,368	\$523,599	\$565,374
Soldotna	\$8,070,207	\$7,906,210	\$8,125,053	\$7,987,657	\$7,993,528
<b>North Pole Revenue Per Capita</b>	<b>\$1,577</b>	<b>\$1,859</b>	<b>\$1,769</b>	<b>\$1,736</b>	<b>\$1,825</b>
<b>Peers' Weighted Average Revenue Per Capita<sup>1</sup></b>	<b>\$1,459</b>	<b>\$1,394</b>	<b>\$1,465</b>	<b>\$1,542</b>	<b>\$1,554</b>

1. The "Peers' Weighted Average Revenue Per Capita" is the averaged per capita rate for the comparison communities.  
2. Alcohol, Bed, Gaming, and Fish taxes, varying by community and year. Refer to Alaska Taxable Table 2 for rates.

Source: DCCED DCRA Alaska Taxable Database (commerce.alaska.gov/web/dcra), Accessed 11/5/15  
Table by Northern Economics

While the City of North Pole does have higher property tax revenues than its peers, a significant portion of these revenues come from industrial and commercial sources, as opposed to homeowner taxes. As seen in Figure 26, industrial properties brought in the largest portion of property tax income until 2015, when the Flint Hills Refinery closed. As of 2015, the largest sources of property tax revenues were from residential properties (43 percent of total revenue), industrial properties (31 percent) and commercial properties (21 percent).

**Figure 26: City of North Pole Tax Revenues by Property Type, 2010-2015**



Source: Fairbanks North Star Borough Assessor's Office, 2016

## Expenses, Total and Per Capita

The following table shows a similar comparison of expenditures, on both a total and per capita basis. "Peers' Population-Weighted Average" is the averaged per capita rate for the comparison communities.

Figure 27: Peer Comparison of Expenditures by Major Category, 2010-2014

General Administrative Expenditures	2010	2011	2012	2013	2014
North Pole	\$718,981	\$733,580	\$801,300	\$750,912	\$850,811
Dillingham	\$1,404,543	\$1,600,639	\$2,026,192	\$1,780,959	\$1,683,682
Houston		\$269,884	\$315,353	\$385,518	\$338,147
Soldotna	\$1,556,806	\$1,478,750	\$1,501,290	\$1,359,804	\$1,471,198
<b>North Pole Expenditure Per Capita</b>	<b>\$340</b>	<b>\$349</b>	<b>\$372</b>	<b>\$340</b>	<b>\$387</b>
<b>Peers' Population-Weighted Average</b>	<b>\$364</b>	<b>\$358</b>	<b>\$404</b>	<b>\$372</b>	<b>\$370</b>
Police Department Expenditures	2010	2011	2012	2013	2014
North Pole	\$1,525,681	\$1,742,933	\$1,640,586	\$1,662,741	\$1,858,188
Dillingham	\$789,462	\$818,911	\$1,160,112	\$583,596	\$754,235
Soldotna	\$2,095,530	\$2,173,749	\$2,300,862	\$1,949,640	\$2,131,468
<b>North Pole Expenditure Per Capita*</b>	<b>\$721</b>	<b>\$829</b>	<b>\$761</b>	<b>\$754</b>	<b>\$845*</b>
<b>Peers' Population-Weighted Average</b>	<b>\$354</b>	<b>\$320</b>	<b>\$364</b>	<b>\$267</b>	<b>\$306</b>
*North Pole contracts with the Army Corps of Engineers to provide summer police service in Chena Lakes; actual per capita expenditures are lower if this contract amount is factored out (using 2016 budget numbers this equates to \$37 less per capita, for a revised total of \$808 per capita)					
Fire Department Expenditures	2010	2011	2012	2013	2014
North Pole	\$1,761,344	\$1,886,368	\$1,923,558	\$1,871,133	\$2,059,965
Dillingham	\$201,843	\$215,375	\$304,549	\$217,321	\$231,069
Fairbanks	\$5,685,045	\$5,818,689	\$6,094,276	\$6,217,283	\$6,268,948
Houston	\$58,075	\$67,868	\$72,117	\$79,230	\$78,767
Matanuska-Susitna Borough	\$5,395,000	\$6,123,009	\$6,179,356	\$6,907,873	\$7,092,841
<b>North Pole Expenditure Per Capita*</b>	<b>\$832</b>	<b>\$897</b>	<b>\$892</b>	<b>\$848</b>	<b>\$937*</b>
<b>Peers' Population-Weighted Average</b>	<b>\$162</b>	<b>\$170</b>	<b>\$173</b>	<b>\$173</b>	<b>\$177</b>
*North Pole contracts with the FNSB to provide ambulance services outside city limits; actual per capita expenditures are lower if this contract amount is factored out (using 2016 budget numbers this equates to \$232 less per capita, for a revised total of \$705 per capita)					
Public Works Expenditures	2010	2011	2012	2013	2014
North Pole	\$499,204	\$392,117	\$602,654	\$626,714	\$622,927
Dillingham	\$1,056,548	\$1,036,881	\$1,387,108	\$1,262,542	\$1,237,419
Houston		\$285,823	\$259,571	\$311,499	\$196,093
Soldotna	\$2,126,159	\$2,082,046	\$1,143,200	\$2,196,726	\$2,380,760
<b>North Pole Expenditure Per Capita</b>	<b>\$236</b>	<b>\$187</b>	<b>\$280</b>	<b>\$284</b>	<b>\$283</b>
<b>Peers' Population-Weighted Average</b>	<b>\$391</b>	<b>\$364</b>	<b>\$293</b>	<b>\$398</b>	<b>\$404</b>
Total Expenditures	2010	2011	2012	2013	2014
North Pole	\$5,345,362	\$5,301,378	\$5,209,493	\$5,055,538	\$5,559,062
Dillingham	\$5,885,896	\$6,351,492	\$7,763,288	\$6,793,886	\$6,865,314
Houston		\$1,313,203	\$902,472	\$1,078,068	\$1,138,228
Soldotna	\$6,877,116	\$6,688,921	\$7,107,680	\$6,595,539	\$8,432,249
<b>North Pole Expenditure Per Capita<sup>1</sup></b>	<b>\$2,525</b>	<b>\$2,522</b>	<b>\$2,416</b>	<b>\$2,292</b>	<b>\$2,529</b>
<b>Peers' Population-Weighted Average</b>	<b>\$1,568</b>	<b>\$1,535</b>	<b>\$1,657</b>	<b>\$1,526</b>	<b>\$1,743</b>

## Figure Notes:

1. "Peers' Population-Weighted Average" is the averaged per capita rate for the comparison communities.
2. Most figures used here are taken from municipal general fund accounting, and may not represent special fund or non-departmental expenditures.
3. Dillingham's Comprehensive Annual Financial Report (CAFR) separates the police side of public safety into dispatch, police department, and jail, each at approximately 30 percent of expenditures. Only police department items are summed here.
4. Houston's "General Government Expenditures" refers to the sum of administrative and council expenses as labeled in CAFRs for 2011 to 2014.
5. Houston's "Public Works Expenditures" refers to the "Streets and Roads" item in CAFRs 2011 to 2014.
6. Statistics for police and fire expenditures in Houston and Soldotna are omitted. Both cities are covered by Alaska State Troopers and their respective borough fire departments.
7. Fairbanks is included to round out the dataset for Interior fire services expenditures.
8. Houston FD expenditures are extrapolated from MSB FD expenditures as  $((\text{City Population}/\text{Borough Population}) * (\text{Borough Expenditure})) / (\text{City Population})$ .

The City of North Pole's general administrative expenditures are lower across the five-years, when compared to the peer weighted-average (based on population). Growth per year in general administrative expenditures, at 3.4 percent, is approximately the same as City of Dillingham (at 3.7 percent per year) and less than Houston (5.8 percent per year). Soldotna's rate declined at -1.1 per cent per year. The City of North Pole's per capita general administrative expenditures were \$387 in 2014, just slightly higher than the peer group's weighted average of \$370 per person. Per capita general administrative expenditures were lower than the peer group for the years 2010 to 2013.

### **Police and Fire**

The total cost of the City of North Pole's police department was \$1.9 million, compared to \$2.1 million for Soldotna, and \$0.8 million for City of Dillingham, all in 2014. The 2014 North Pole fire department budget was \$2.1 million or approximately one-third of Fairbanks' expenditures of \$6.3 million. City of Fairbanks has approximately 32,000 residents, compared to the City of North Pole's 2,200 citizens (rounded). However, neither the City of Fairbanks nor any of the other peer communities had two refineries operating within city limits. The Flint Hills refinery now functions only as a fuel terminal, while the Petro Star refinery continues operations. City of North Pole's fire department is the lead first responder for Flint Hills and Petro Star, with mutual-aid agreements signed with nearby military fire departments as well as Fairbanks North Star Borough.

The City of North Pole's fire and police departments' cost per capita is approximately two to four times more expensive than weighted-average peer costs. For example, in 2014 City of North Pole's police cost was \$845 per capita and its fire department cost was \$937 per capita; these compare with \$306 and \$177 for peers' police and fire costs, also on a per capita basis. However, the City of North Pole's police and fire departments receive fees to provide limited services outside of city limits, thereby reducing the actual per capita amount City of North Pole residents pay for services. Below is an explanation for how these contract numbers alter North Pole's per capita revenue figures, using current 2016 contract fees as an example.

- The fire department contracts with the FNSB to provide ambulance services, which are \$420,000 in 2016. Fees charged for ambulance transportation provided an additional \$92,000 per year, for a total of \$511,000 of estimated revenue in 2016. When the contract funding is factored out of the 2014 numbers, the per capita fire department spending is \$705, or \$232 less per capita.

- The police department contracts with the US Army Corps of Engineers for seasonal (summer) service at the Chena Lakes Recreation Area, which will bring in a total of \$82,000 of fees in 2016. When the contract funding is factored out of the 2014 numbers, the per capita police department spending is \$808, or \$37 less per capita.

The net result of these revenues is a reduction in net per capita cost to City of North Pole residents.<sup>5</sup>

### ***Public Works***

The City of North Pole's per capita public works expenditures were \$283 in 2014, compared to \$404 per capita for the weighted-average of the three peer communities, approximately 25 percent less.

### ***Total Expenditures***

Total city expenditures in 2014 were approximately \$5.6 million, compared to \$6.9 million (City of Dillingham), \$1.1 million (City of Houston), and \$8.4 million (City of Soldotna). Per capita costs for City of North Pole were \$2,529 compared to \$1,743 for the weighted-average per capita amount for the peer communities.<sup>6</sup>

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<sup>5</sup> This analysis effort did not include a detailed review of the budgets of other comparative municipalities, and therefore they too may have contract dollars factored into their total department budgets that have not been considered here.

<sup>6</sup> This overall North Pole weighted-average per capita amount does not take into consideration the police and fire contract amounts discussed above.

# Land Use and Housing

## Land Use

The Fairbanks North Star Borough (FNSB) oversees land use and zoning throughout the borough, including for the City of North Pole. The city can provide recommendations regarding land use and zoning to the FNSB for consideration. The FNSB Planning Commission has a dedicated seat reserved for a City of North Pole representative. In recent years, North Pole has been unable to find a city resident to serve on the Commission, so the seat has been empty.

The FNSB created a North Pole Land Use Plan as a component of the *FNSB Regional Comprehensive Plan*. The plan was directed by a Land Use Advisory Committee made up of North Pole residents and business owners, and involved input from the North Pole Business Advisory Committee and the general public. The City of North Pole passed a resolution of support for the plan in 2009, and the plan was adopted by the Borough Assembly in 2010. A copy of the Land Use Plan is included in Appendix E.

“I fell in love with this town as soon as we found it! Alaska is beautiful and this town is quaint and adorable, I really don't want it to change too much!”

-community survey respondent

Large portions of land in North Pole have generalized land use policies that allow for flexible development; however, there are a number of areas in the city that are not zoned appropriately. For example, the “General Use” zoning designation is intended for rural areas and requires one acre minimum lot sizes; there are parts of the city with the general use designation that do not meet this requirement. Re-zoning could increase opportunities and reduce barriers for new development. In addition, while neighboring Fairbanks has limited undeveloped land available for housing, North Pole has land available within the City with water and sewer services available. While the City of North Pole saw modest growth from 2000 to 2010, the most significant growth has been in the census tracts surrounding the city, with growth rates as high as 40.5 percent (see Figure 29).

## Housing

Figure 28 lists household characteristics for Alaska, FNSB and the City of North Pole based on 2010 Census data. The average household size in North Pole is 2.54 persons, very similar to the statewide and FNSB number. The homeowner vacancy rate is 4.6 percent, which is double the FNSB rate of 2.3 percent and also higher than the statewide number of 1.7 percent. North Pole’s rental vacancy rate is 9.1 percent, which is nearly identical to the FNSB and slightly higher than the Alaska average of 6.6 percent.

**Figure 28: Household Characteristics for Alaska, FNSB and North Pole, 2010 Census**

	Alaska	Fairbanks North Star Borough	North Pole
<b>Average household size</b>	2.65	2.56	2.54
<b>Average family size</b>	3.21	3.13	3.13
<b>Total housing units</b>	306,967	41,783	916
<b>Homeowner vacancy rate</b>	1.7%	2.3%	4.6%
<b>Rental vacancy rate</b>	6.6%	9.0%	9.1%

Source: United States Census Bureau, 2010 Census

According to the 2014 North Pole Radius Study, residents of the greater North Pole area have a higher preference for home ownership compared with Fairbanks residents.

Figure 29: Population Trends around North Pole, 2000-2010

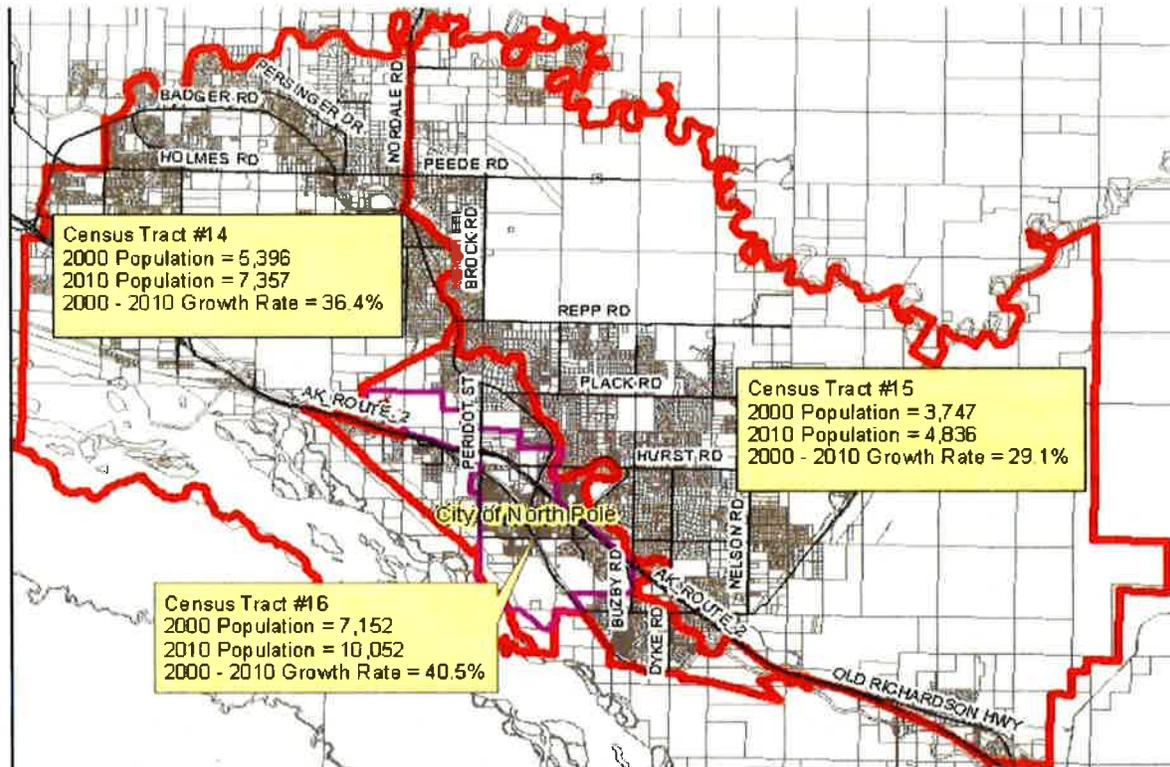


Image Source: FNSB Household + Employment Projections presentation based on U.S. Census Data, 2014

The construction of new units has decreased significantly over the past 10 years in both Fairbanks and North Pole. See Figure 30 for annual report of new structures in Fairbanks, North Pole and the Balance of Borough.<sup>7</sup> The table further illustrates the fastest growth in the FNSB is occurring outside the limits of the two municipalities. With the recent decision to bring two squadrons of F-35 fighter jets to Eielson Air Force Base (EAFB), there will be an increased demand for housing in the area over the coming years. According to the FNSB Housing Needs Assessment, the City of North Pole is in the anticipated Housing Market Area (HMA) for EAFB, which also includes Moose Creek and a small portion of Salcha. The Air Force anticipates there will be approximately 314 households looking for off base housing within the HMA. The Housing Assessment estimates there are 715 vacant housing units within the HMA, and therefore much of the increased housing need for EAFB military households could be met by increasing occupancy in housing units that are currently vacant.

<sup>7</sup> The "Balance of Borough" includes all areas of the FNSB not contained within a city; in this case, all land that is not a part of the City of Fairbanks or the City of North Pole.

According to survey and interview results, many residents and developers feel that current building and permit codes in North Pole are burdensome and discourage new development. In contrast, some survey respondents feel that zoning is too loose, and would like to see more enforcement from the FNSB on current zoning restrictions related to junk yards and unkempt lots in North Pole. Per FNSB zoning rules, junk yards are allowed in general use zones but require sight-obscuring screens (e.g., fences). Junk yards are not allowed in residential zones. FNSB staff do not seek out violations; they may only take action after receiving a written complaint from someone shown to have standing (e.g., an adjacent land owner or through a road service area). There has only been one written complaint filed in North Pole city limits since 2010.

“During the permitting process, the city should be more supportive and work with businesses as partners.”

“The ambiguity around timelines can be hard for businesses who need a level of certainty around expansion and investment.”

-community survey respondents

**Figure 30: New Structures by Unit, Annual Report 2001-2015**

Year Built	City of Fairbanks	City of North Pole	Balance of Borough	New Construction (ALL)
2001	29	7	562	598
2002	50	6	593	649
2003	80	10	704	794
2004	65	50	858	973
2005	82	42	820	944
2006	83	39	780	902
2007	243	37	708	988
2008	154	11	372	537
2009	337	2	398	737
2010	95	11	423	529
2011	50	5	677	732
2012	35	5	338	378
2013	38	1	254	293
2014	15	2	228	245
2015	2	0	6	8

NOTE: The above table is from the FNSB Community Research Quarterly (Summer 2015), with information from the FNSB Assessment Department. Please note the 2015 numbers only include data from the first quarter of the year.

“I have loved living in the North Pole area and am proud of that but I do feel discouraged when I hear comments like ‘I don't care what people outside city limits think.’ With that kind of attitude I think the city will find it hard to incorporate property into city limits... I believe the city would find it hard to support itself if not for those that pay sales taxes that do not live in North Pole.

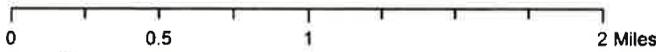
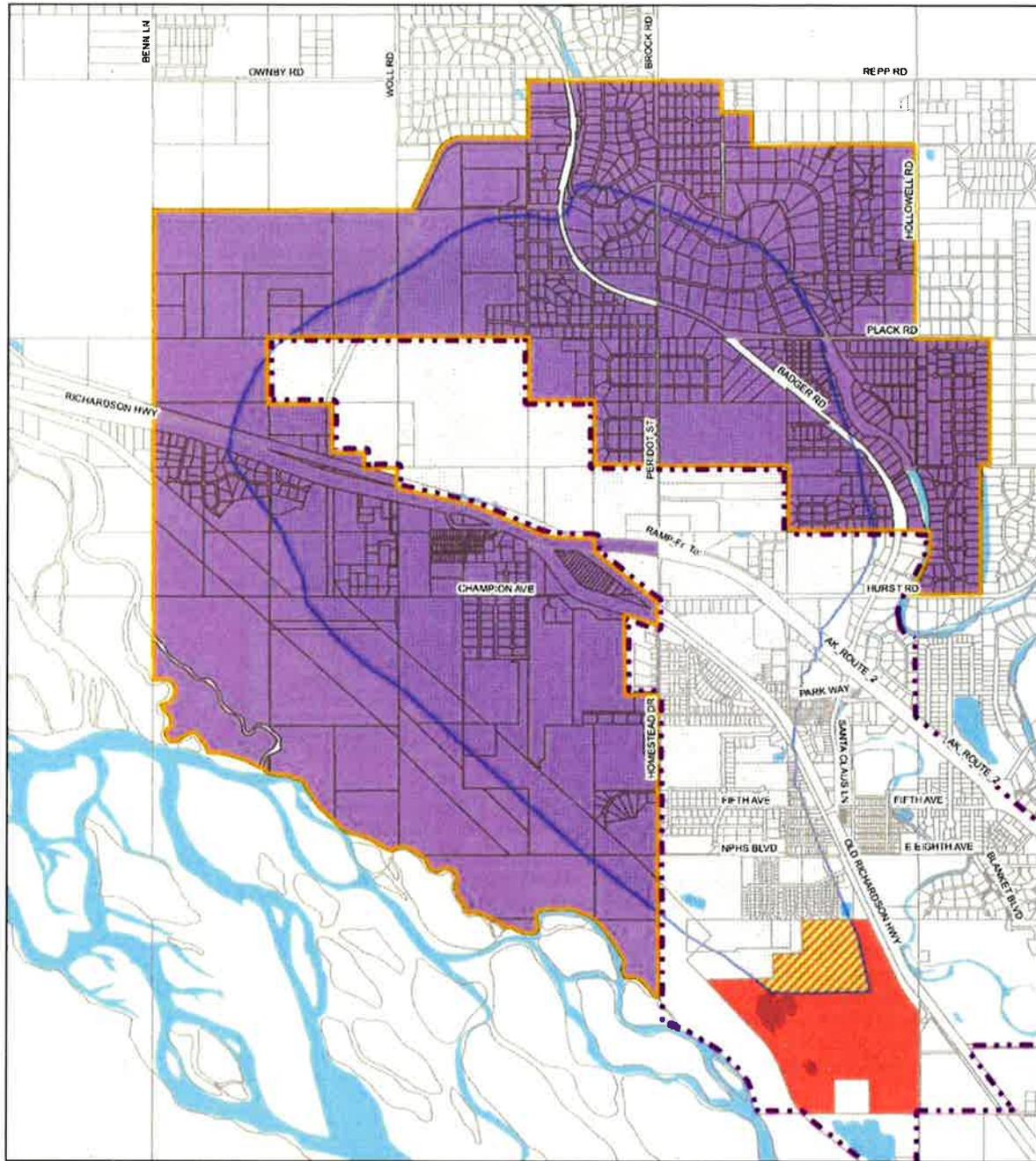
Cooperation and collaboration are important.

-community survey respondent

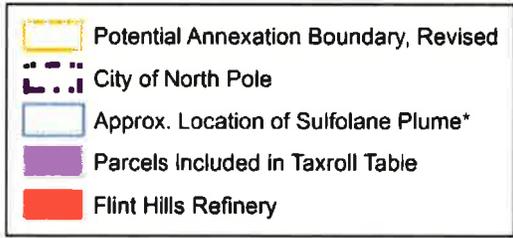
## Annexation Potential

The city is considering annexation of two areas. First, the area affected by the sulfolane contamination, “Potential Annexation Area Number 1”, is approximately 7,097 acres, based on GIS data provided by the FNSB (see Figure 31). The City of North Pole is also exploring annexation of the Chena Lakes Area, or “Potential Annexation Area Number 2” (see Figure 35). The second area is much larger – 108,609 acres based on FNSB’s GIS data – but has fewer developed parcels than the sulfolane area. This section provides an overview of the land use and development patterns of the two potential annexation areas, as well as an estimate of the potential property tax revenues and cost of providing services. Following the analysis is a summary of the full set of evaluation criteria used by the Local Boundary Commission to assess proposed municipal annexations.

Figure 31: Potential Annexation Area #1: Sulfolane Contaminated Area



2/11/2016 MK



Map Source: FNSB Planning Department

### Potential Annexation Area #1: Sulfolane Contaminated Area

Figure 32 shows the projected additional acres that would become part of the City of North Pole if the sulfolane contaminated area was annexed into the city. Acreage is sorted by primary use and tax status. This information was obtained from the FNSB and uses the FNSB's primary use categories, which are based on FNSB codes and appraisal data. Approximately 34 percent of the total acreage is taxable at this time. Of the vacant land acres, many are owned by private individuals and could be locations for new taxable developments in the future.

Figure 32: Acres of Taxable and Non-Taxable Property for Potential Annexation Area #1

Primary Use	Taxable	Non-Taxable	Total	% of Total
Assembled <sup>1</sup>	0	8	8	0%
Commercial <sup>2</sup>	195	1	196	3%
Exempt <sup>3</sup>	0	26	26	0%
Farm Use <sup>4</sup>	2	0	2	0%
Industrial <sup>5</sup>	43	1	44	1%
Multi-family <sup>6</sup>	20	0	20	0%
Other (misc.) <sup>7</sup>	24	0	24	0%
Parking Lot <sup>8</sup>	20	0	20	0%
Residential <sup>9</sup>	1,037	0	1,037	15%
Vacant Land <sup>10</sup>	1,050	1,881	2,931	41%
State of Alaska <sup>11</sup>	0	2,789	2,789	39%
<b>Total</b>	<b>2,391</b>	<b>4,706</b>	<b>7,097</b>	<b>100%</b>
<b>% of Total</b>	<b>33.7%</b>	<b>66.3%</b>		

Source: Compiled by Northern Economics with data from the Fairbanks North Star Borough GIS

1. Assembled: One building that extends over two or more lots.
2. Commercial: Parcels with commercial activities such as shops, office, theaters or restaurants.
3. Exempt: Parcels that are tax exempt, including government-owned, educational facilities, religious buildings.
4. Farm Use: parcels that support agriculture, including crop land, barns and greenhouses
5. Industrial: parcels used for industrial activities such as fabrication, welding, processing or storage.
6. Multi-family: All residential parcels involving multi-unit construction, including duplexes
7. Other (misc): all parcels that do not fit within other categories.
8. Parking Lot: parcels dedicated to parking.
9. Residential: Single family homes and mobile homes.
10. Vacant Land: land without improvements.
11. Land owned by the State of Alaska.

Figure 33 shows the number of parcels in the proposed sulfolane annexation area that have been identified as having improvements, sorted by primary land use. In this case, “improvements” can include buildings, infrastructure, driveways or other value-added modifications to a property. For example, there are 679 residential properties with homes, along with seven multi-family homes and one farmstead. Taxation is based on the value of improvements on a property and is unrelated to the primary land use classification.

**Figure 33: Parcels with Improvements in Potential Annexation Area #1**

Primary Use	Taxable	Non-Taxable	Total	% of Total
Assembled	0	25	25	3%
Commercial	27	1	28	3%
Exempt	0	4	4	0%
Farm Use	1	0	1	0%
Industrial	10	1	11	1%
Multi-family	7	0	7	1%
Other (Misc)	15	0	15	2%
Parking Lot	1	0	1	0%
Residential	679	0	679	82%
Vacant Land	0	62	62	7%
<b>Total</b>	<b>740</b>	<b>93</b>	<b>833</b>	<b>100%</b>
<b>% of Total</b>	<b>89%</b>	<b>11%</b>		

Source: Compiled by Northern Economics with data from the Fairbanks North Star Borough GIS

The annexation area is home to an estimated 687 households, which equate to a population of approximately 1,745 residents. This is based on an average of 2.54 people per household.<sup>8</sup> The area encompasses 1,039 taxable parcels and 93 non-taxable parcels for a total of 1,132 parcels, including residential parcels in five neighborhoods identified in the GIS database.<sup>9</sup> North Pole’s mill rate (3.5 mills) was used to calculate total estimated property tax on the 1,039 taxable parcels. If these households were annexed into the City of North Pole, they would generate an estimated \$504,000 in property tax for the city.

City of North Pole department heads estimated the additional staffing needs and equipment requirements they would need to service the proposal annexation area. Results are shown in Figure 34. Team members used the City of North Pole’s 2016 budget figures to generate an average annual cost per full time equivalent (FTE) employee; these costs were extrapolated and added to estimate the costs of the additional staffing to provide city services to the annexation area. The total estimated increase in personnel costs was \$860,000 (rounded) with \$625,000 of equipment, for an estimated total of \$1.5 million of increased costs to service the sulfolane annexation area. These costs are higher than the estimated increased property tax from the area of \$504,000. While this initial comparison shows a potential net financial loss from annexing the sulfolane area (approximately \$996,000), additional analysis is needed to better understand the full costs and benefits of

<sup>8</sup> The 2.54 people per household figure comes from the State of Alaska, Department of Labor and Workforce Development, Research and Analysis, Alaska Local and Regional Information (ALARI).

<sup>9</sup> Property taxes are paid on the mill rate times the assessed (taxable) value, which is not always the same as the appraised value. Assessed property values are determined by the FNSB assessor and certified appraisers. Mill rates are determined by municipal officials and approved by the Borough (in the case of the FNSB) or City Council (for North Pole). A mill is a monetary unit equal to 1/1,000 of a US dollar. For example, a property with \$100,000 of assessed value, in an area with a mill rate of 10 mills, would generate property tax revenue of \$10 for each \$1,000 of assessed value or \$10 times 100 (which is \$100,000 divided by 1,000 – a “mill”), a total of \$1,000.

annexation, including the existence of sales tax-generating properties, long-term development plans in the area and non-monetary benefits of annexation such as expanded services to households with contaminated water.

**Figure 34: Projected Staffing, by Department, and Equipment for Potential Annexation Area #1**

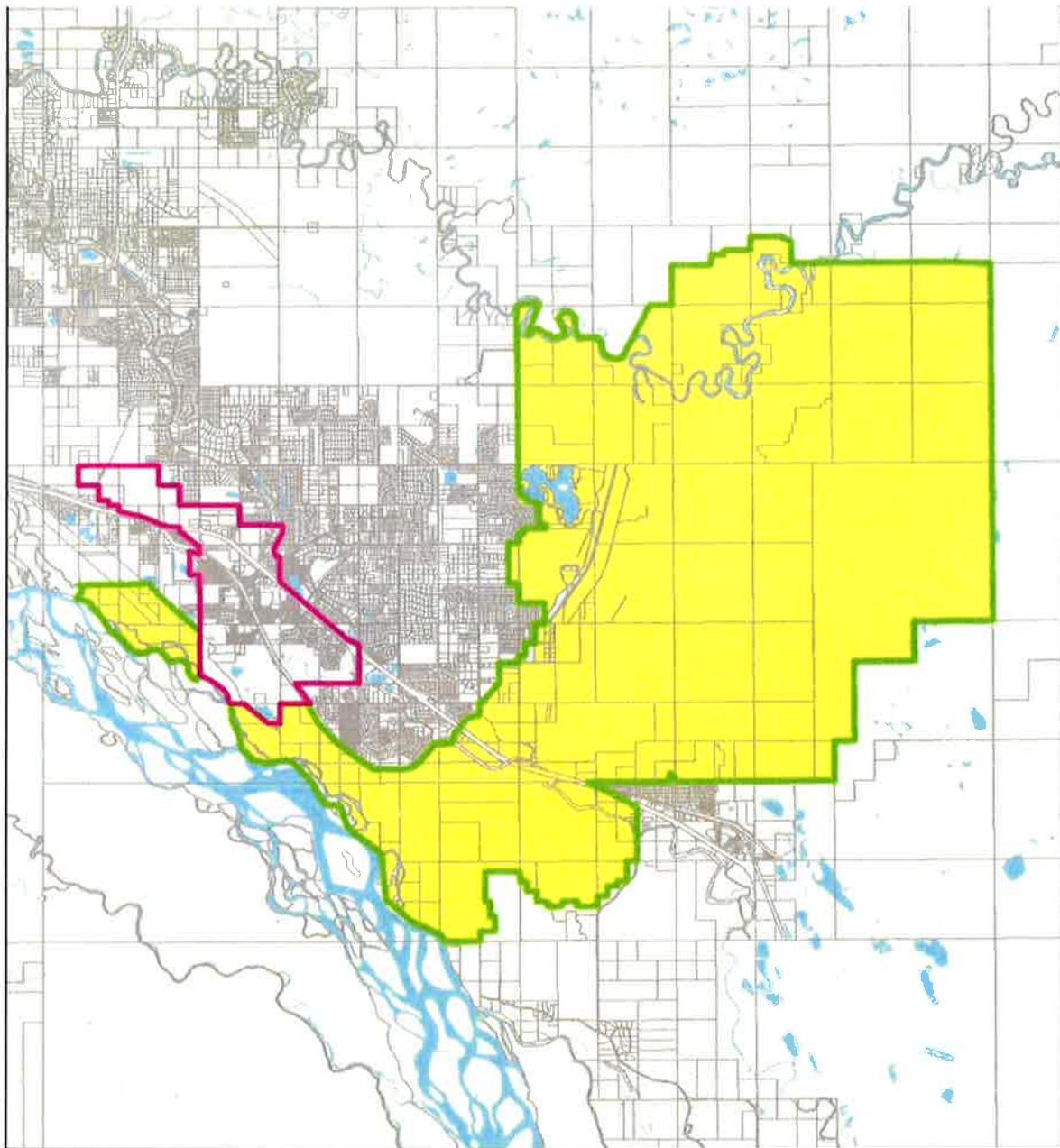
Department	Current FTE, Paid	Additional paid FTE for sulfolane annexation	Additional annual equipment needs/ costs, sulfolane annexation
Admin	5.25	.5	\$50,000
Police	14	4	\$225,000
Fire	15	2	\$100,000
Public Works	2.75	0	\$250,000+
Other	3	1	\$0
<b>TOTAL</b>	<b>40</b>	<b>7.5</b>	<b>\$625,000</b>

Source: City of North Pole, 2016.

**Potential Annexation Area #2: Chena Lake Annexation**

Figure 35 shows a map of the proposed annexation area #2, which encompasses the Chena Lakes Recreation Area. The City of North Pole is already providing seasonal police services in the area. Annexation would open up opportunities for additional subdivisions that may be interested in annexation to join the city, and could also bring in future revenues from pipeline infrastructure and the development of lands adjacent to Eielson Air Force Base.

Figure 35: Potential Annexation Area #2: Chena Lakes



0 1.5 3 6 Miles



2/11/2016 MK



	City of North Pole
	ChenaLakesAnnexLimitApprox
	Parcels with Taxroll Download selection 2

Map Source: FNSB Planning Department

Figure 36 below shows the projected acreage of this annexation, by primary use and tax status. This information was obtained from the FNSB and it uses the Borough's same primary use categories.

**Figure 36: Acres of Taxable and Non-Taxable Property for Potential Annexation Area #2**

Primary Use	Taxable Acres	Non-taxable Acres	Total	% of Total
Commercial	105	0	105	0%
Exempt, Federal	0	890	890	1%
Residential	66	0	66	0%
Vacant Land	51,676	55,872	107,548	99%
<b>Total</b>	<b>51,847</b>	<b>56,762</b>	<b>108,609</b>	
<b>% of Total</b>	<b>48%</b>	<b>52%</b>		

Source: Compiled by Northern Economics with data from the Fairbanks North Star Borough GIS

NOTE: primary use category definitions are available in Figure 32

There are four commercial tracts listed in the GIS database and a single residential parcel (Figure 37). Based on property values, the five properties would bring in \$8,493 in property tax revenues to the City of North Pole if the area were annexed, based on the current 3.5 mill rate.

**Figure 37: Parcels with Improvements in Potential Annexation Area #2**

Primary Use	Taxable	Non-Taxable	Total
Commercial	4	0	4
Exempt, Federal	0	0	0
Residential	1	0	1
Vacant Land	0	0	0
<b>Total</b>	<b>5</b>	<b>0</b>	<b>5</b>

Source: Compiled by Northern Economics with data from the Fairbanks North Star Borough GIS

Due to the low population within potential annexation area #2 and the fact that the City of North Pole is already providing limited emergency response services to the area, city department heads estimated that no additional staffing or equipment would be necessary if the Chena Lakes area were to be annexed into the City of North Pole.

A more significant potential source of property tax revenue, not listed in Figures 36 or 37, are those taxes that would be generated from the portion of the Trans-Alaska Pipeline System (TAPS) and associated Right-of-Way that runs through Potential Annexation Area #2. In summary:

- Information obtained from FNSB staff states TAPS litigation over valuation has been settled for the next five years (as of 2016). FNSB's negotiated per lineal foot rate for TAPS is \$1,017.09.
- The section of TAPS that traverses Annexation Area #2 is estimated between 7,065 and 19,306 lineal feet (figures that would be refined, depending on final designs and survey).
- When the \$1,071.09 amount is applied to these lengths, the potential assessed value of TAPS is between \$7,185,741 and \$19,635,940.
- Finally, when the City of North Pole 3.5 mill rate is applied to those assessed values, the calculation indicates **potential annual tax revenue from TAPS to the City of North Pole ranging from \$25,150 to \$68,726.**

- Together, with the estimated \$8,493 for other properties (listed above), **additional City of North Pole revenue generated by potential Annexation Area #2 would range from \$33,643 to \$77,219.**

It is important to note, as a result of annexing this area, the City of North Pole may lose its contract funds (approximately \$80,000 annually) from the Army Corps of Engineers to provide police services to the Chena Lakes Area. That said, the area also has a large amount of vacant land, suggesting the area could have development and expansion potential; depending on land ownership, these areas could bring in additional revenue to the city through property and sales tax. However, most of the vacant land is owned by the federal Bureau of Land Management and the U.S. Army Corp of Engineers, where taxable development is less likely to occur. Further analysis is needed to better understand the costs and benefits of annexation, including more accurate data regarding TAPS length and related property tax potential, existence of sales tax-generating properties, the status of the Army Corps police contract and long-term development plans in the area.

### **Annexation Considerations**

The Local Boundary Commission (LBC) is part of the State of Alaska's Department of Commerce, Community, and Economic Development (DCCED), Division of Community and Regional Affairs. It was established by Alaska's Constitution to receive, review, and make final decisions on petitions for various municipal actions, including annexation. Article 3 of Alaska's Administrative Code (3 AAC 110.090) offers annexation guidelines for the LBC. The State of Alaska has a specific process in place for communities considering annexation; to learn more, visit the following webpage:

[www.commerce.alaska.gov/web/dcra/LocalBoundaryCommission/Information.aspx](http://www.commerce.alaska.gov/web/dcra/LocalBoundaryCommission/Information.aspx).

There are five categories of evaluation criteria: need, character, resources, population and boundaries, with sub-criteria that define each of the categories. The five categories are summarized below.

**NEED:** A basic requirement is the annexed territory must exhibit a reasonable need for city government. A number of factors are considered by the LBC:

- Existing or anticipated social or economic conditions, including growth, during the 10 years following the effective date of annexation.
- Existing or anticipated health, safety, and general welfare.
- Existing or anticipated economic development.
- Adequacy of existing services.
- Extraterritorial powers available to North Pole and nearby municipalities.
- Whether residents may expect to receive benefits of services and facilities provided by North Pole.
- Can other cities provide more efficient municipal services?

**CHARACTER:** The LBC believes the annexed lands must be compatible with the annexing city, including:

- Land use, platting, and ownership.
- Salability of land for residential, commercial, or industrial use.
- Population density.
- Reasons behind recent population changes.
- Suitability of the annexed land.
- Existing transportation patterns.
- Natural geographic and environment factors.

**RESOURCES:** North Pole's expanded boundaries must have the financial and human resources to provide essential municipal services in an efficient, cost-effective way. There are several factors that the LBC will consider:

- City functions in the annexed territory.
- New city expenses.
- Income from the annexations.
- Financial impacts on operating and capital budgets through a full fiscal year beyond the date of annexation.
- Economic base of the annexed lands after joining North Pole.
- Taxable property in the proposed annexations.
- Land use in the proposed annexations.
- Existing and expected development of industrial, commercial and other resources.
- Personal income of residents in the annexed areas.
- Need and availability of skilled and unskilled staff to serve North Pole.

**POPULATION:** The LBC must determine if the population of North Pole, following annexation, is large and stable enough to support increased government services. Relevant factors include:

- Census numbers.
- Residency patterns.
- Historical population trends.
- Seasonal population changes.
- Age distributions.
- Public school enrollment.
- Permanent fund dividend applications, Department of Revenue.

**BOUNDARIES:** Do the proposed boundaries of North Pole include the land and water necessary to provide essential municipal services, including cost-effectiveness? Factors evaluated by the LBC include:

- Land use, ownership.
- Population density.
- Transportation patterns and facilities.
- Natural geographic and environmental factors.
- Extraterritorial powers of North Pole.
- Contiguous lands, with no enclaves.
- Are the annexed lands serving predictable growth over the next 10 years?
- Are there large areas of unpopulated territory?
- Does the proposed annexation overlap other municipal boundaries?

# Parks, Recreation and Transportation

## Trails, Parks and Recreation

The City Public Works Department maintains over 11 miles of North Pole trails and is responsible for beautification throughout town, especially along Santa Claus Lane, around City Hall and within the roundabouts. North Pole is home to ten parks, eight of which are owned and operated by the Public Works Department. A map showing the parks and available facilities at each park is available on the City's website:

[www.northpolealaska.com/parksites](http://www.northpolealaska.com/parksites). The list includes a dog park, picnic areas, athletic fields, a BMX bike park and other facilities. North Pole is next door to the state-owned Chena Lakes Recreation Area, a popular destination that offers camping, volleyball courts, trails, swimming, boating access, fishing and groomed winter trails. North Pole also has a popular new library with space for community events and meetings.

"I think North Pole has a lot to offer that people do not know about. I don't think people know about the nature trail or the fitness trail. I also think a lot of activities happen that people don't know about -- the new events committee is a great start for improving this!"

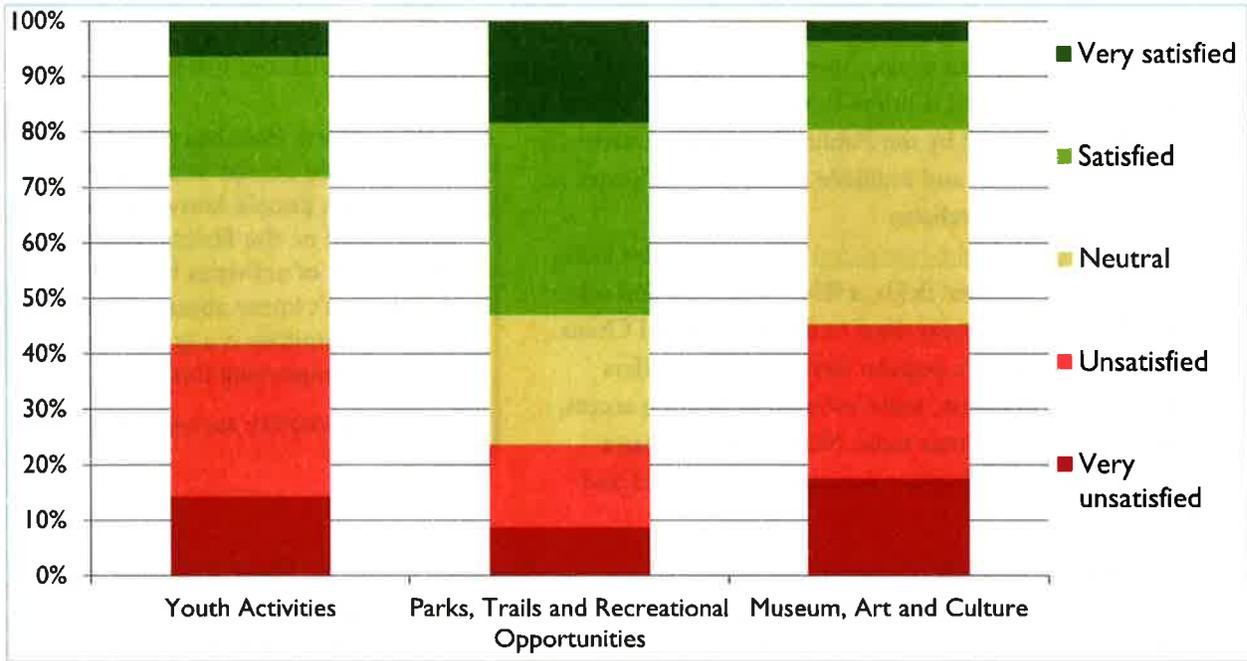
-community survey respondent

There is an active network of community organizations, including churches, in the North Pole area. The popular Santa's Senior Center coordinates and hosts a wide range of community activities and meals. However, survey and interview results indicate residents would like more recreation opportunities in North Pole, especially indoor activities and spaces for youth. Aside from school-organized sports and annual events, there are very few activities or locations for young people in North Pole. As seen in Figure 38, fewer than 30 percent of respondents said they were satisfied or very satisfied with youth activities in the community and only 20 percent were satisfied or very satisfied with museum, art and culture. Parks, recreation and trails received slightly higher marks with over half of respondents answering they were satisfied or very satisfied.

"We are lucky to have the continued support of the area's senior citizens. We are so grateful to the city of North Pole for showing their support to these individuals who tough it out and have contributed their talents, abilities and monies to the area."

-community survey respondent

Figure 38: Survey responses to the question, "How satisfied are you with the availability of the following programs and services?" – Recreation Categories (excludes respondents who replied "not applicable")



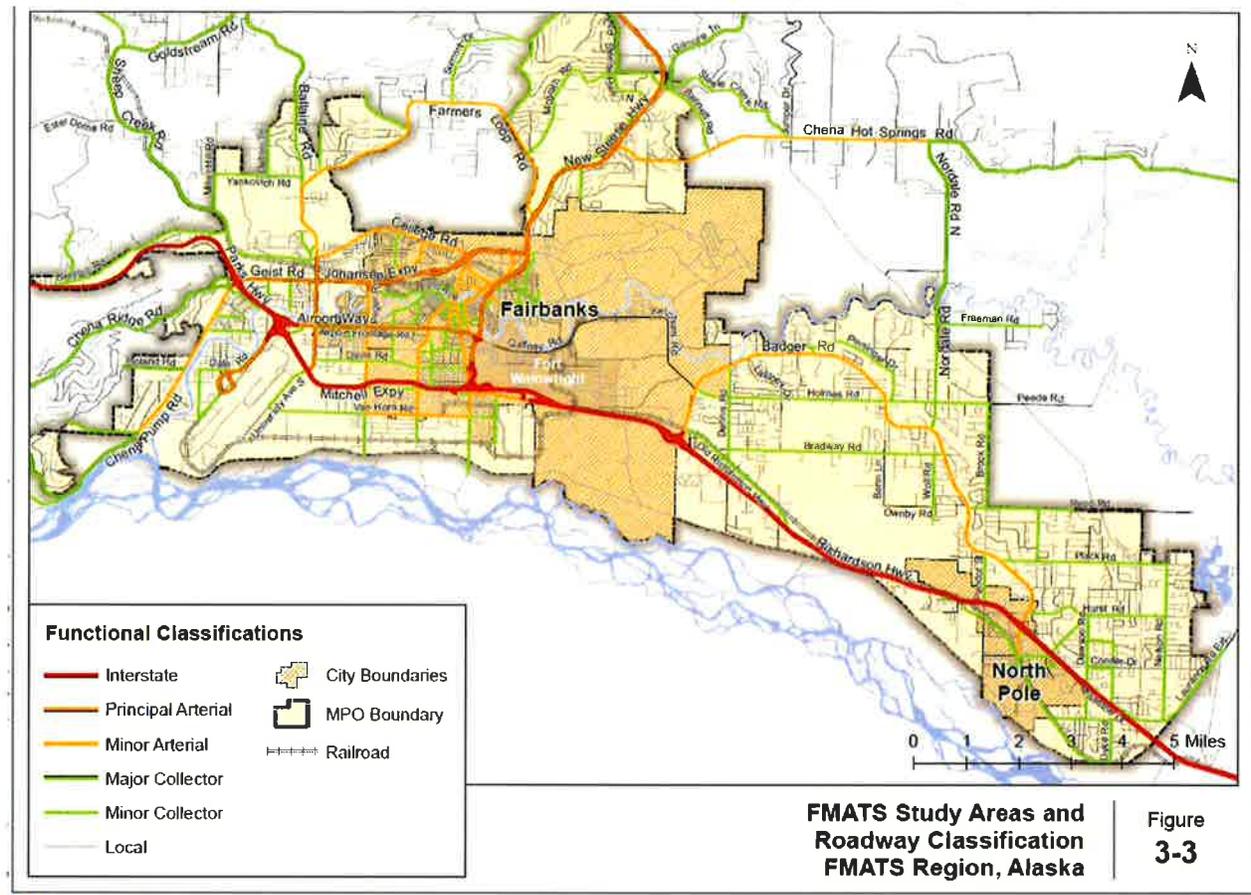
### Transportation

The Richardson Highway and the Alaska Railroad pass through the City, linking North Pole to the rest of the state and Canada. There are five privately owned airstrips in the vicinity and Fairbanks International Airport is nearby. The Fairbanks North Star Borough (FNSB) Bus System provides service for North Pole residents along the Green Line, and the FNSB Van Tran program provides paratransit services for senior citizens and disabled residents.

“[I like North Pole because] I have the ability to get to Fairbanks quickly but not live in Fairbanks.”  
-community survey respondent

The Fairbanks Metropolitan Area Transportation System (FMATS) is the regional transportation planning entity and covers the entire urbanized portion of the Fairbanks North Star Borough, including Fairbanks and North Pole. The mayor of North Pole sits on the FMATS Policy Committee. For a map of major transportation routes in the FMATS area, see Figure 39.

Figure 39: Fairbanks Metropolitan Transportation System Map of Roadways and Classifications



Source: FMATS 2040 Transportation Plan Update, January 2015. Map produced by Kittelson & Associates

The FNSB, the Alaska Department of Transportation and Public Facilities and the City of North Pole are all responsible for certain designated roads and street maintenance in the area. Outside the cities of Fairbanks and North Pole, the FNSB has over 100 Road Service Areas (RSAs) which each have unique mill rates and levels of road service, as decided by local RSA Commissions. There are also parts of the FNSB without RSA designations; these areas do not receive any road maintenance at all.

North Pole has seen a number of recent transportation upgrades such as pedestrian facilities, highway lighting, roundabouts, rehabilitated bike paths and improved interchanges with the Richardson Highway. While the roundabouts received a mixed reception when first installed, crashes at the intersections have been reduced by 68 percent, according to an interview with Alaska Department of Transportation and Public Facilities engineering manager Carl Heim as reported in the Fairbanks Daily News-Miner<sup>10</sup>.

<sup>10</sup> Amanda Bohman, Fairbanks Daily News-Miner. "DOT looks to build roundabouts at Steese Highway, Chena Hot Springs Road." Published January 15, 2016. Available at [http://www.newsminer.com/news/local\\_news/dot-looks-to-build-roundabouts-at-steese-highway-chena-hot/article\\_9e07ed40-bb66-11e5-92bd-132d0d2bb7f6.html](http://www.newsminer.com/news/local_news/dot-looks-to-build-roundabouts-at-steese-highway-chena-hot/article_9e07ed40-bb66-11e5-92bd-132d0d2bb7f6.html)

Many residents commute to jobs in Fairbanks. The region has cold, dark winters with icy roads, making road maintenance and safety an ongoing challenge for the city public works department and for commuters.

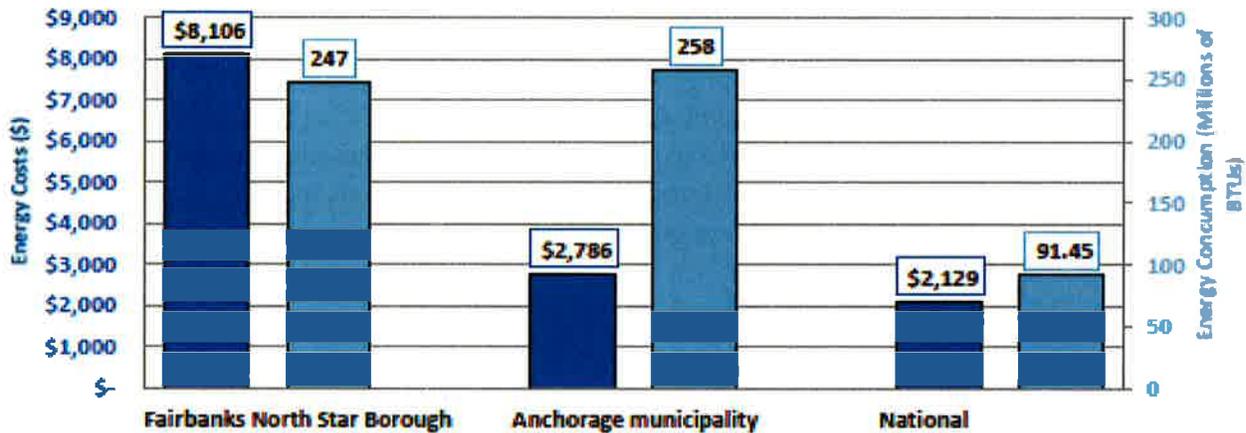
“Wonderful job beautifying and decorating the central areas, developing the fitness trail course and the central park/playground, and adding the sidewalk along the frontage road.”

-community survey respondent

# Energy

Interior Alaska has struggled with a lack of affordable energy options for decades. Energy costs are especially high during winter, when temperatures can reach well below 0°F. While average home energy consumption in the Fairbanks North Star Borough (FNSB) is less than Anchorage, energy costs are almost 2.9 times more (See Figure 40). According to the Alaska Housing Finance Corporation (AHFC) 2014 Alaska Housing Assessment, the average annual energy cost for homes in the FNSB is \$8,110. Energy has been a top legislative priority for the City of North Pole for the past two years.

Figure 40: Average Annual Home Energy Cost and Use for FNSB, Anchorage and Nationwide



Source: AHFC 2014 Alaska Housing Assessment

Due to the unique combination of weather conditions, geography and home heating types in the FNSB, the region also faces challenges related to air quality and high concentrations of particulate matter in the air. For additional information regarding air quality, please see the *Environmental Health* Section.

North Pole is home to a refinery owned by Petro Star, a subsidiary of Arctic Slope Regional Corporation. The refinery produces heating fuel, kerosene, diesel and jet fuel, and is moving forward with the construction of a \$20 million asphalt plant at its North Pole Refinery, with plans to be fully operational in summer 2016. A larger refinery in North Pole owned by Flint Hills Resources closed in 2014 and is now serving as a simple fuel terminal.

The State of Alaska initiated the Interior Energy Project to combat high energy costs and air quality challenges. The Interior Energy Project is a partnership between the Alaska Industrial Development and Export Authority (AIDEA), the Alaska Energy Authority and other state departments. The Interior Energy Project provides the financial tools and resources to address poor air quality and high energy costs by bringing natural gas to Interior Alaska. In order to support the effort on a local level, the FNSB established the Interior Gas Utility (IGU) in 2012. IGU is a public utility, with the primary objective “to provide low cost, clean burning, natural gas to the largest number of customers in the FNSB as soon as possible.”

“If natural gas is a cheaper alternative to fuel, it will be a great investment for North Pole's future.”  
-community survey respondent

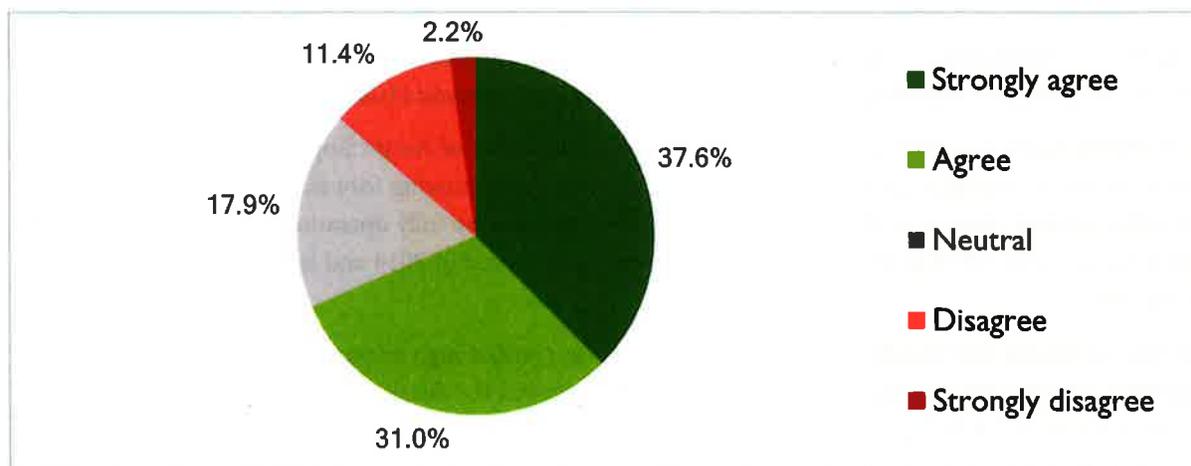
In summer 2015, the Interior Gas Utility started phase one of a six-phase natural gas distribution system build-out in the North Pole area. This means North Pole will be the first in the interior to receive natural gas as a result of the project. In March 2016, AIDEA and IGU selected Salix as the natural gas supplier to bring

natural gas to the interior. IGU is hoping to achieve a cost equivalent to or less than \$15 per thousand cubic feet, which is equivalent to \$2.00 per gallon heating oil<sup>11</sup>. However, residents have expressed concerns over whether prices will be competitive and whether enough homes will convert to natural gas for the project to be feasible. To complicate matters, in December 2015 Golden Valley Electric Association reduced their estimates for natural gas in favor of naphtha oil from Petro Star, which introduces additional demand and price uncertainty into the project. In addition, the significant drop in oil prices during the second half of 2015 means there is less demand for a fuel alternative such as natural gas. If low oil prices continue, efforts to bring natural gas to Interior Alaska will likely remain a lower priority.

In the community survey, residents were asked whether or not they agreed the cost of energy is a barrier to living in North Pole. Results to the question are shown in Figure 41. About 69 percent of residents said they agree or strongly agree the cost of energy is a barrier to living in North Pole. Many participants who answered neutral or disagree feel that while energy costs are a barrier to living in Interior Alaska, the community of North Pole does not face comparatively higher energy costs than its other regional neighbors such as Fairbanks. The survey was open July – November 2015; in the months since then, fuel costs throughout Alaska have declined dramatically and the demand for immediate action to reduce energy costs has declined. In the long term, however, more affordable and reliable energy sources will need to be identified in Interior Alaska.

“Energy costs are high throughout Alaska, not just here.”  
-community survey respondent

**Figure 41: Survey Responses to the Question,**  
*“Please indicate your level of agreement with this statement: ‘The cost of energy is a barrier to living in North Pole.’”*



<sup>11</sup> Interior Gas Utility. <http://www.interiorgas.com/>

## Environmental Health

The City of North Pole is surrounded by scenic landscapes, with reliable access to open space and recreation. However, the community is facing two serious environmental health concerns, one related to air quality and the other related to water quality.

### Air Quality

The entire Fairbanks North Star Borough has high rates of a pollutant called “particulate matter” or PM<sub>2.5</sub>. Particulate matter of this size can pass into the lungs, causing a variety of health problems and related economic and social costs. For a summary of health impacts caused by PM<sub>2.5</sub>, please refer to Appendix F. The Fairbanks North Star Borough was designated as a nonattainment area for PM<sub>2.5</sub> in December 2009.<sup>12</sup> According to a 2012 study commissioned by the FNSB, an estimated 60-80 percent of PM<sub>2.5</sub> in the FNSB during winter originates from wood smoke, most likely residential wood combustion.<sup>13</sup> Preliminary monitoring results in parts of North Pole indicate levels of PM<sub>2.5</sub> may be even higher in North Pole than Fairbanks. However, many residents say the current monitoring location is in a particularly cold and polluted area and is not representative of the air in the greater North Pole area. As a result, North Pole residents would like to see additional monitoring at other sites throughout the city in order to better understand the air quality situation in North Pole.

The Alaska Department of Environmental Conservation (ADEC) worked with the Environmental Protection Agency (EPA) and the FNSB to identify strategies to reduce PM<sub>2.5</sub>, including regulations targeting open burning, wood-fired heating device visible emission standards, solid fuel-fired heating device fuels, wood-fired heating device standards, and PM<sub>2.5</sub> air episode and advisories. The FNSB also initiated an education program, stove change-out program and other measures to address air quality. Unfortunately, the lack of an affordable alternate energy source for many FNSB residents is a significant barrier to substantially reducing PM<sub>2.5</sub>. As discussed in the *Energy* section, plans to bring natural gas to Interior Alaska will play a significant role in bringing PM<sub>2.5</sub> down to allowable levels.

Figure 42: Map of Proposed Nonattainment Area Boundaries



Source: Alaska Department of Environmental Conservation, Division of Air Quality

<sup>12</sup> Alaska Department of Environmental Conservation, Division of Air Quality. “Air Non-Point Mobile Source: PM<sub>2.5</sub> – Fairbanks.” [http://dec.alaska.gov/air/anpms/pm/pm2-5\\_fbks.htm](http://dec.alaska.gov/air/anpms/pm/pm2-5_fbks.htm)

<sup>13</sup> Source Apportionment of PM<sub>2.5</sub> in a Subarctic Airshed - Fairbanks, Alaska, Aerosol and Air Quality Research, 12: 536–543, 2012 as cited in FNSB’s Air Quality Comprehensive Plan

In November 2015, the State of Alaska submitted a proposal to EPA to consider dividing the current non-attainment area into two non-attainment areas. The line would be drawn along Badger Road (see the proposed divide in Figure 42). According to the ADEC press release and a letter to the EPA, the two areas experience differences in pollution sources, air quality readings and residential activity patterns, and would benefit from customized approaches to address the unique situation in each area. The western area (Fairbanks) has seen a downward trend in concentrations since 2010. However, the eastern area (including the City of North Pole) will likely experience more challenges in addressing air quality, as stated in the ADEC's request to EPA: "...Information indicates that Fairbanks is on a short-term path towards attainment of the 24-hour PM2.5 standard, while North Pole has a challenging, difficult path to attainment. Because of the differences in air quality trends and factors affecting those trends, Alaska requests a change in the existing nonattainment boundary."

"For many residents, changing out an old inefficient wood stove for a new more efficient one will mean significant savings in the cost of wood to heat their homes. And by meeting federal clean air standards as quickly as possible, the harmful impacts of federal sanctions will be avoided."

-FNSB 2015 Air Quality Comprehensive Plan

In March 2016, the FNSB announced its decision to discontinue its efforts to manage air quality in the area as a part of a larger effort to trim down administrative costs. Since air quality testing in the area is currently required by EPA, the State of Alaska will take over the monitoring responsibilities.

## Water Quality

North Pole and the surrounding area face numerous challenges with water quality. While the City of North Pole has piped infrastructure with quality water and metered water service, many private residential wells in the area have contamination issues including septic problems, elevated iron levels and chemical contamination from fire retardants and industrial solvent.

In particular, the industrial solvent sulfolane is a concern in the community. Sulfolane was discovered in 2009 in drinking water wells near the North Pole Refinery, which is owned by Flint Hills Resources Alaska. According to the Alaska Department of Environmental Conservation (ADEC) Division of Spill Prevention and Response, the sulfolane plume is approximately 2 miles wide, 3.5 miles long and over 300 feet deep, making it the largest in the state.<sup>14</sup> Many of the contaminated sites are outside the City of North Pole boundaries. The plume has been migrating slowly to the north-northwest, and is being tracked by Flint Hills Refinery through periodic groundwater sampling throughout the area. Currently very little is known about the long-term impacts of sulfolane on human health. Per ADEC's request, the National Toxicology Program is conducting research on the long-term impacts of sulfolane exposure, with results forecast to be available in Spring/Summer 2017. Clean-up plans have been delayed pending the results of the research study because the clean-up and remediation plans will need to identify an appropriate and acceptable cleanup level for long-term exposure. Flint Hills Refinery has been implementing a variety of steps as a part of an Onsite Cleanup Plan for the refinery to remove soil contamination, improve groundwater treatment systems and bolster fuel storage. In the interim, Flint Hills Refinery is providing affected residents with alternate drinking water supplies. This amounts to approximately 1,500 people, including those within a buffer zone just beyond the current plume. The City of North Pole is currently pursuing a lawsuit against the Flint Hills Refinery, which

<sup>14</sup> Alaska Department of Environmental Conservation, Division of Spill Prevention and Response, Contaminated Sites Program. North Pole Refinery Project Page. <https://dec.alaska.gov/spar/csp/sites/north-pole-refinery/index.htm> Updated August 31, 2015.

includes seeking capital funding to cover the cost of extending the current city water infrastructure to contaminated residential areas as well as restitution for past and future damages and clean-up costs.

Given the challenge associated with large-scale cleanup of groundwater, the city is recommending expansion of the municipal water system to all properties within city boundaries and is also investigating the possibility of extending water service to properties located within the sulfolane plume but outside of city boundaries. The city would likely only pursue this option if capital funding costs are covered for the expansion, which would be the case if the city wins the lawsuit against Flint Hills Refinery. In 2014, the City of North Pole sent out a survey to all property owners affected by the sulfolane plume, and those on the immediate boundary of the plume. Figure 43 shows a screenshot of the survey. Of the 780 surveys sent out, 193 surveys were returned. When asked if residents would be interested in piped water, 52 percent of respondents said yes, 25 percent said no and 23 percent were unsure. Respondents who were interested or maybe interested in piped water were asked a follow-up question of whether they would prefer annexation and municipal water or a private operator. Of the 129 who answered that question, 48 percent said they would prefer annexation and a municipally-operated system while 52 percent said they would prefer to receive water service from a private company.

Moose Creek, a community to the southeast of North Pole, is also impacted by contaminated groundwater. As of May 2016, between 160 and 175 homes in the area tested positive for elevated levels of perfluorooctane sulfonate (PFOS) and perfluorooctanoic acid (PFOA), man-made chemical compounds with the potential for adverse health effects.<sup>15</sup> PFOS and PFOA were formerly used in firefighting foam at Eielson Air Force Base (EAFB) and at a firefighter training center in South Fairbanks; EAFB also has high concentration levels of the chemical on some areas of the base. EAFB currently provides water to Moose Creek residents impacted by the contamination. For more information about PFOS and PFOA, visit EPA's Drinking Water Health Advisories page: <https://www.epa.gov/ground-water-and-drinking-water/drinking-water-health-advisories-pfoa-and-pfos>.

Figure 43: Water System Expansion into the Sulfolane Plume: Survey Questions

**City of North Pole**  
**Water system expansion into the sulfolane plume survey**

1) Is your property/residence located in the groundwater contaminated sulfolane plume?  
 Yes     No     Unsure

2) If you own property located above the sulfolane contaminated groundwater plume, do you think this has a negative effect on your property value?  
 Yes     No     Unsure     Do not own property in the plume

3) Are you interested in a piped water system to provide you with a long-term solution to sulfolane contaminated well water?  
 Yes     No     Unsure

**If you answered NO to #3 above, you are done with the survey, otherwise please continue.**

4) If a piped water system were going to be provided to your property your preference would be:  
 Annexation into the City of North Pole and receive water service from the City.  
 Receive water service from a private company and not be annexed into the City of North Pole.

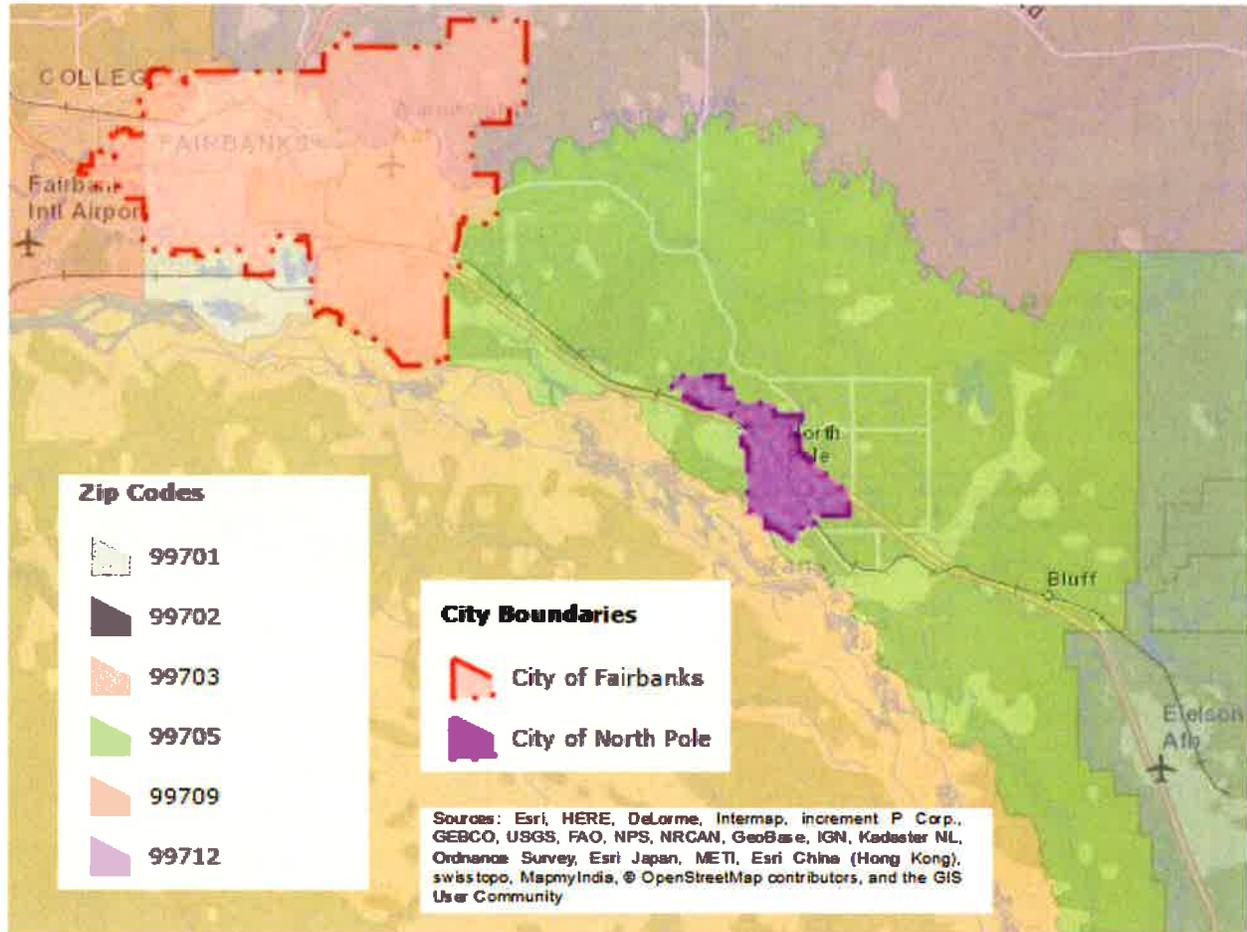
<sup>15</sup> Fairbanks Daily News-Miner article by Sam Friedman. "More homes affected by foam pollution at Eielson." Published May 19, 2016.

# Appendix A: Abbreviations

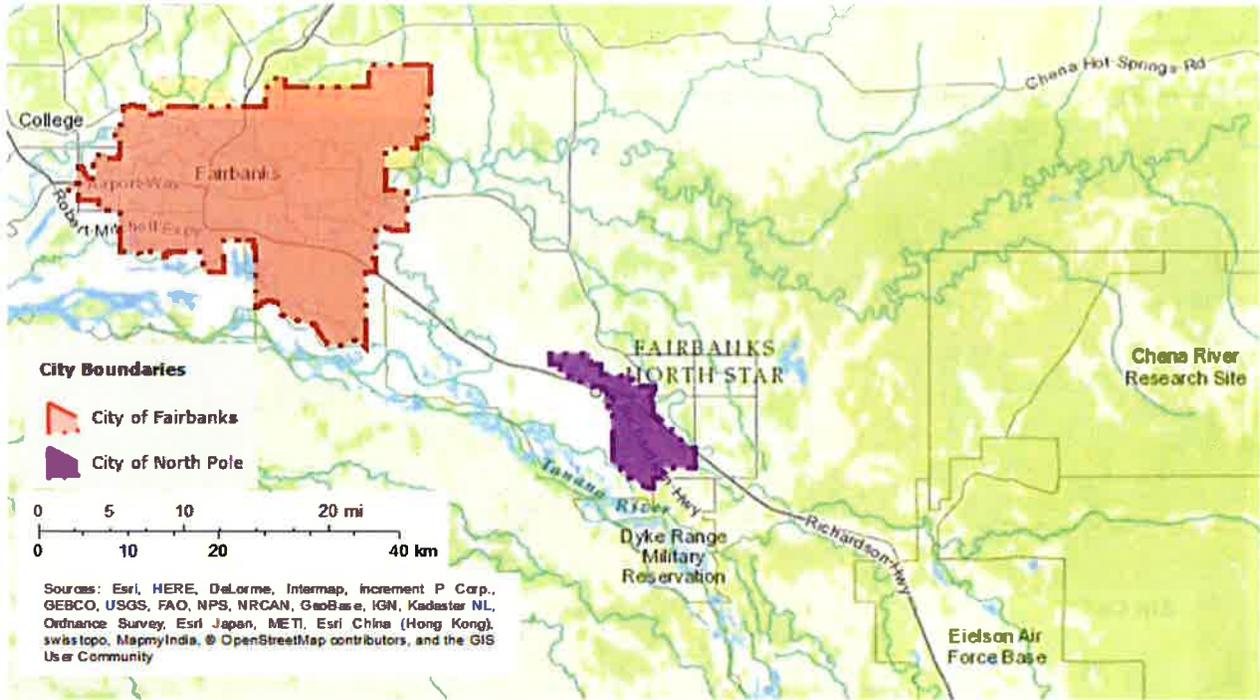
ADEC	Alaska Department of Environmental Conservation
ADOTPF	Alaska Department of Transportation and Public Facilities
AIDEA	Alaska Industrial Development and Export Authority
AHFC	Alaska Housing Finance Corporation
AKRR	Alaska Railroad
CAGR	Compound Annual Growth Rates
CBD	Central Business District
DCCED	Alaska Department of Commerce, Community, and Economic Development
DEC	Alaska Department of Environmental Conservation
DMV	Department of Motor Vehicles
EAFB	Eielson Air Force Base
EDD	Economic Development District
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
FEDC	Fairbanks Economic Development Corporation
FMATS	Fairbanks Metropolitan Area Transportation System
FNSB	Fairbanks North Star Borough
FNSBSD	Fairbanks North Star Borough School District
FTE	Full Time Equivalent
HMA	Housing Market Area
IGU	Interior Gas Utility
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LBC	Local Boundary Commission
NPEDC	North Pole Economic Development Corporation
PM <sub>2.5</sub>	Particulate Matter (less than 2.5 micrometers in diameter)
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RPF	Permanent Fund Dividend
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# Appendix B: North Pole Area Maps

Map of Zip Codes around the City of North Pole



# North Pole Area Map



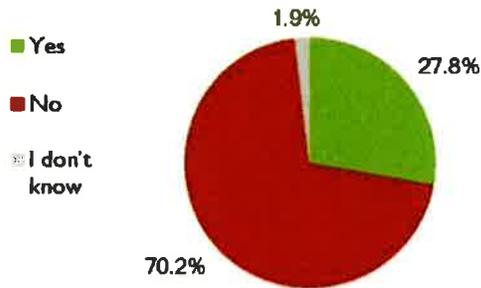
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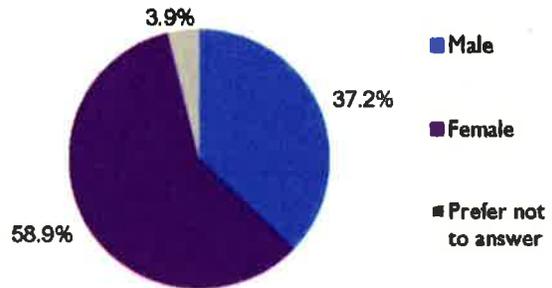
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Do you live within the North Pole city limits?\*

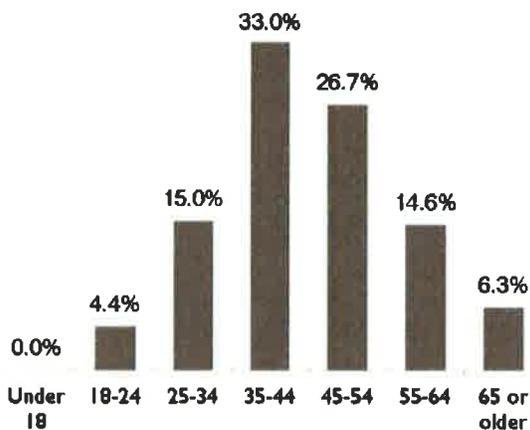


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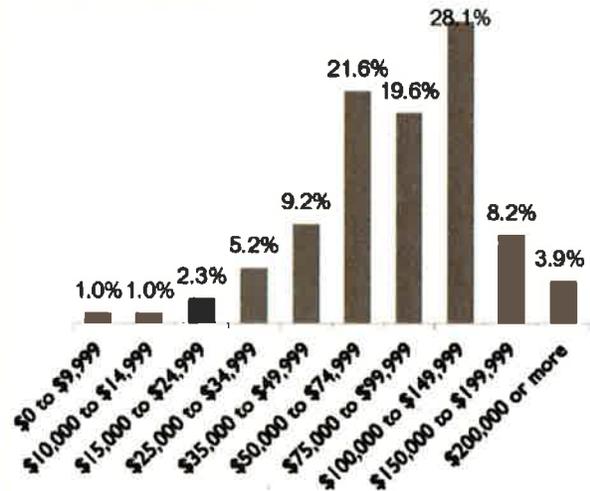
What is your gender?



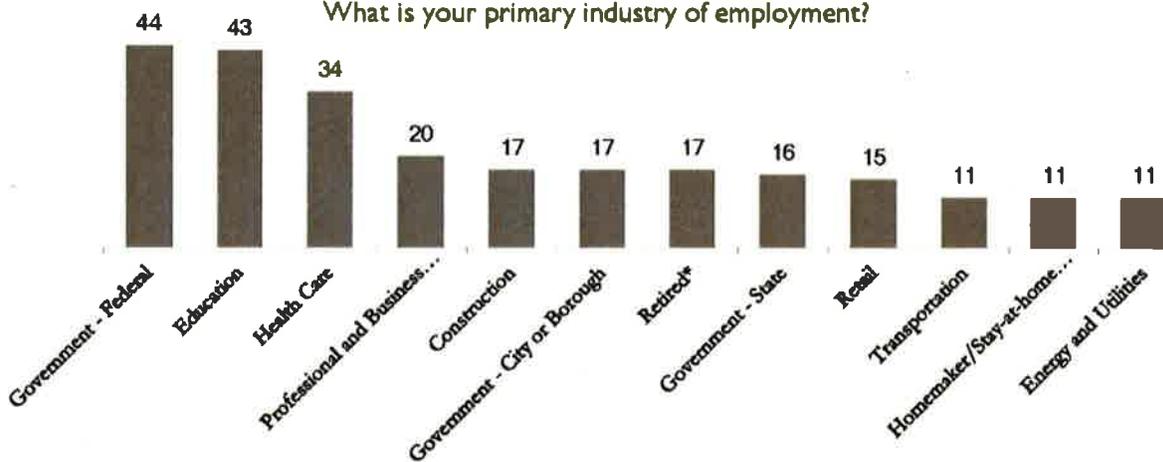
How old are you?



Which category best reflects your total household income?



What is your primary industry of employment?



Note: categories with an \*asterisk were added due to high recurrence in the "other" category

# Appendix E: North Pole Land Use Plan

[insert PDF from here: [..\\..\\02.Background Info\\Land Use + Environment\\NP LandUsePlan\\_2010.pdf](..\\..\\02.Background Info\\Land Use + Environment\\NP LandUsePlan_2010.pdf)]

# Appendix F: Summary of Health Impacts of PM<sub>2.5</sub>

## Health Effects of PM<sub>2.5</sub>

In August 2015, the Fairbanks North Star Borough released a draft Air Quality Comprehensive Plan. The plan outlines the need for reducing PM<sub>2.5</sub>, the challenges of reductions, the consequences for not reducing emissions and a variety of possible actions for reducing the levels of PM<sub>2.5</sub> pollutants. The document includes the following description of the health effects of PM<sub>2.5</sub>:

*Wood smoke is especially harmful to children, pregnant women, the elderly, and people with lung and heart disease.<sup>10</sup> Wood smoke is a mixture of solids, gases, and liquids. Much like cigarette smoke, wood smoke contains hundreds of air pollutants that can cause cancer and other health problems. The particles in smoke are tiny bits of solids and liquids made of incompletely burned wood from incomplete combustion, i.e., burning. When you breathe air with wood smoke in it, you inhale the fine particles deeply into your lungs. The particles contain toxic substances that can remain in your lungs for months, causing changes that lead to diseases and structural damage. These tiny particles are so small that they get past the respiratory tract's defenses and reach the deepest areas of the lungs (the alveoli, which are tiny air sacs where oxygen enters the blood stream).*

*...Breathing wood smoke can have short- and long-term effects. Some of the short term effects may be: irritated eyes, throat, sinuses, and lungs; headaches; reduced lung function, especially in children; lung inflammation or swelling; increased risk of lower respiratory diseases; more severe or frequent symptoms from existing lung diseases (such as asthma, emphysema, pneumonia, and bronchitis), and risk of heart attack and stroke. Some other long-term effects can be: chronic lung disease including chronic bronchitis and emphysema (COPD); chemical and structural changes in lungs and cancer.<sup>12</sup>*

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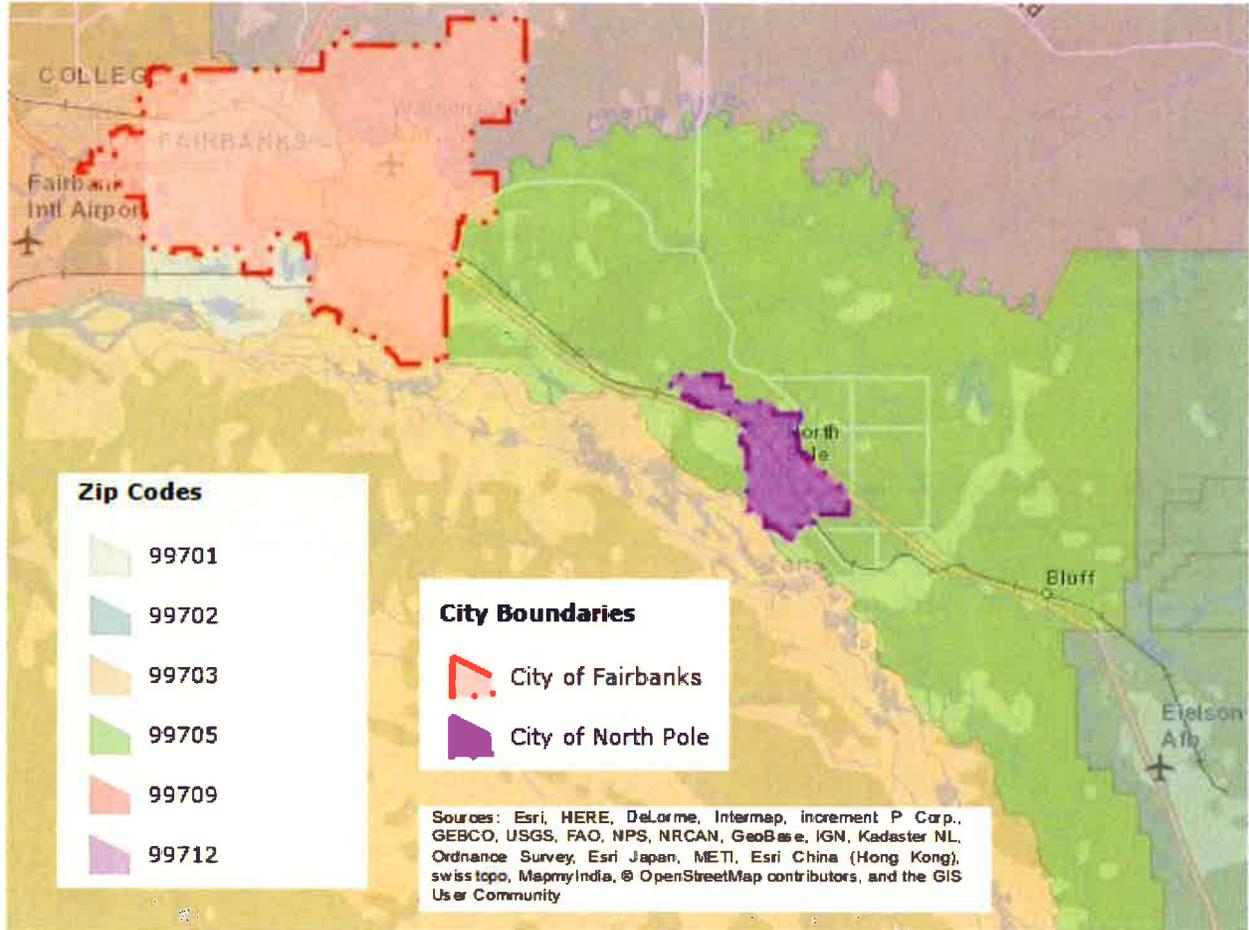
# Appendix H: Prioritization Survey

# Appendix A: Abbreviations

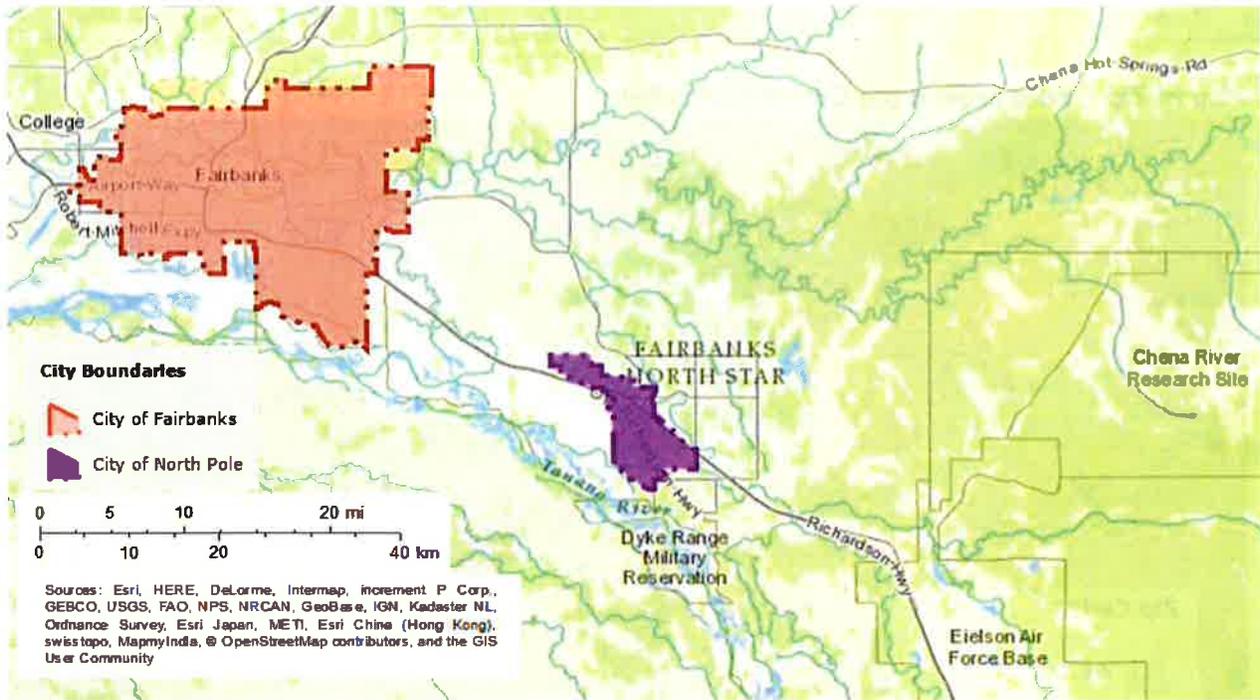
ADEC	Alaska Department of Environmental Conservation
ADOTPF	Alaska Department of Transportation and Public Facilities
AIDEA	Alaska Industrial Development and Export Authority
AHFC	Alaska Housing Finance Corporation
AKRR	Alaska Railroad
CAGR	Compound Annual Growth Rates
CBD	Central Business District
DCCED	Alaska Department of Commerce, Community, and Economic Development
DEC	Alaska Department of Environmental Conservation
DMV	Department of Motor Vehicles
EAFB	Eielson Air Force Base
EDD	Economic Development District
EIS	Environmental Impact Statement
EPA	Environmental Protection Agency
FEDC	Fairbanks Economic Development Corporation
FMATS	Fairbanks Metropolitan Area Transportation System
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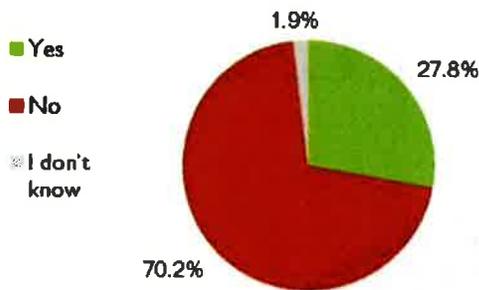
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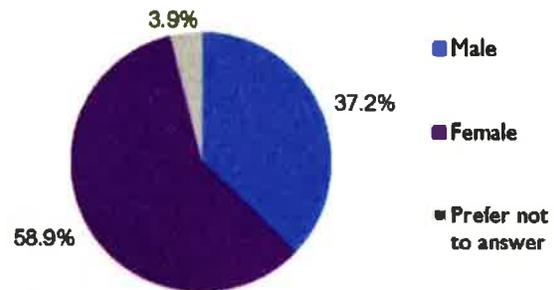
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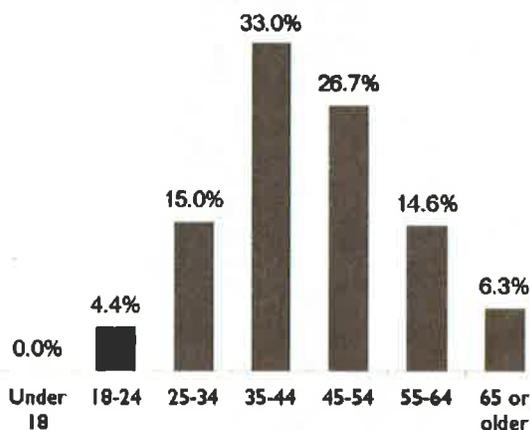


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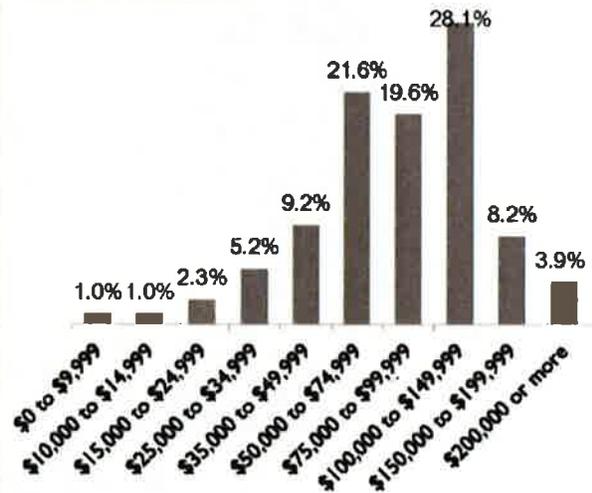
What is your gender?



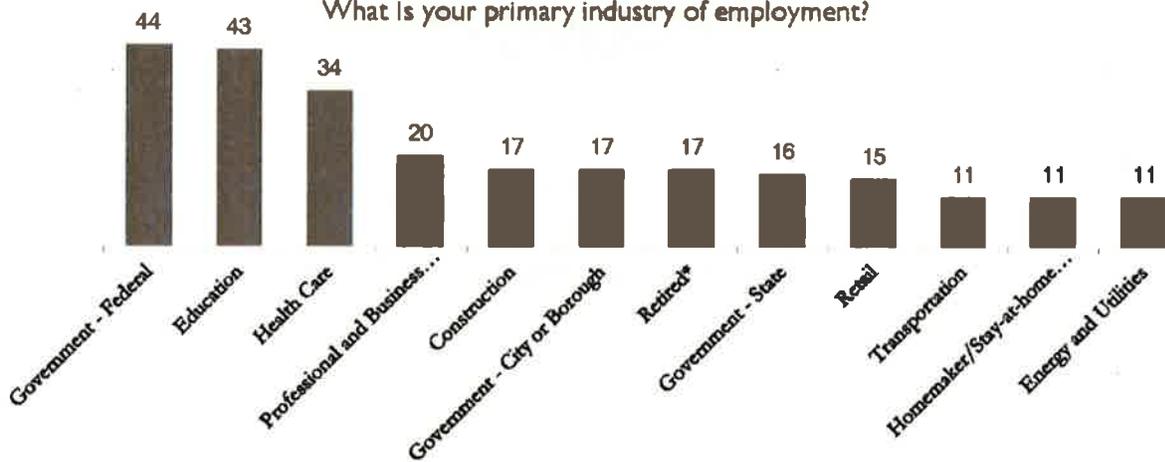
How old are you?



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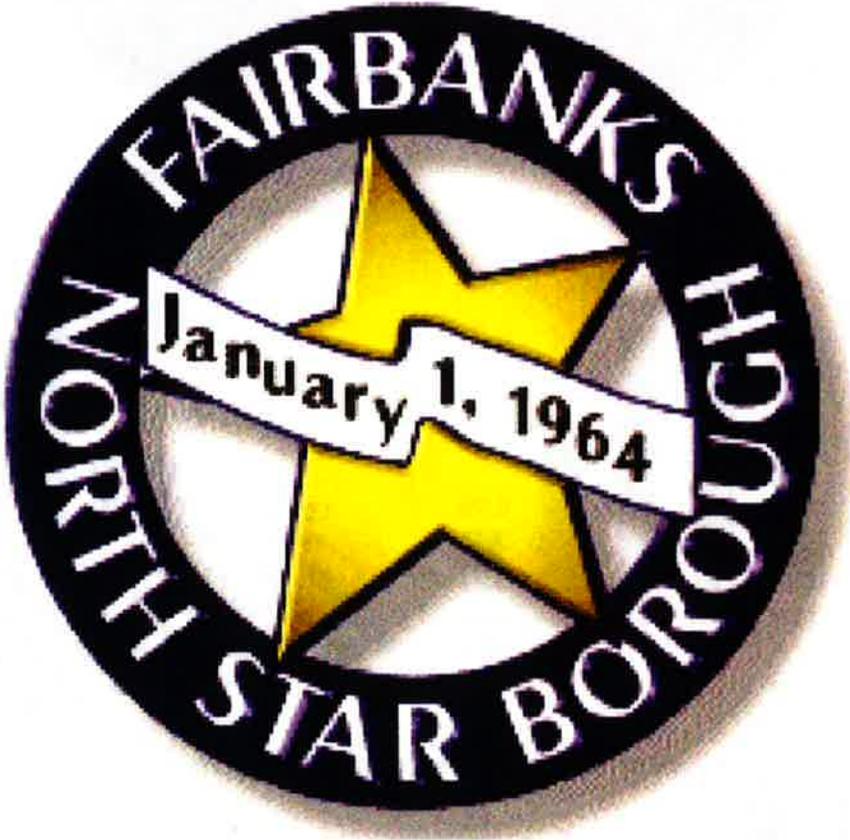


What is your primary industry of employment?



Note: categories with an \*asterisk were added due to high recurrence in the "other" category

# NORTH POLE LAND USE PLAN



**Adopted January 28, 2010**

## **NORTH POLE LAND USE PLAN INTRODUCTION**

The Fairbanks North Star Borough Regional Comprehensive Plan adopted in 2005, is the guide for the Borough's response to future growth and change. The Plan recognizes that every community in the Borough is unique and recommends a specific land use plan be developed for each community.

From this directive, a North Pole Land Use Plan has been prepared that incorporates mixed land uses and sound transportation and pedestrian circulation as a basis for applying smart growth principles. The Plan also strives to represent the values of North Pole residents and the physical assets that make North Pole a great place to live. A North Pole Land Use Advisory Committee was instrumental in guiding the planning process and involving the North Pole public and business owners. The North Pole Land Use Plan is comprised of community goals, land use framework map, recommended implementation strategies, and proposed transportation, trails, pedestrian/bicycle and parks/ open space maps.

The primary component of the North Pole Land Use Plan is a land-use framework map which identifies a geographic representation of North Pole's preferred future land use scenario. The framework summarizes the community's desires of how development and preservation should occur in the future. The land categories provide direction to land owners, developers, government staff and elected officials as they consider a variety of land use decisions. Public and private development investment, preservation activities, infrastructure and regulatory decisions will move North Pole toward the 'desired future condition' shown on the land-use framework.

In some instances, the land-use framework show land categories that differ from an existing or proposed use on a property. The land categories do not regulate land use and are intended to only provide direction when considering future land use decisions. All structures and land use need only comply with current zoning regulations on the property. The North Pole Land Use Plan will not have any effect on a landowner's ability to sell their property. It additionally will not stop anyone from developing property under what the existing zoning allows.

Once the North Pole Land Use Plan is adopted by the Borough Assembly it will become an element of the Regional Comprehensive Plan and the land-use framework will replace the existing land use plan map for the City of North Pole. The Plan, directed by the implementation strategies, will then be used in conjunction with the Goals, Strategies and Actions of the FNSB Regional Comprehensive Plan.

### **Legal Impact of the North Pole Land Use Plan**

It is important to note that while the North Pole Land Use Plan will reflect the Borough's official policy for the North Pole area, it is not a zoning ordinance and does not codify any design standards. Specifically, it is the intent of the Assembly in adopting this Plan that the North Pole Land Use Plan may be modified in the course of implementation decisions and that it should not be interpreted as restricting the Assembly's ability to accommodate the actual development of the North Pole area and the changing needs of the community. It is a set of recommendations that should be considered in future land use determinations including requests for future zoning changes and development in the North Pole area

## **NORTH POLE LAND USE PLAN COMMUNITY GOALS**

Over the past year, four public meetings were held in North Pole. From that public input the following community goals were developed by the North Pole Land Use Advisory Committee to serve as a guide for the plan. The goals are not prioritized.

- **PROMOTE LOCAL SERVING RETAIL**
- **CREATE SAFE PUBLIC-USE SPACES**
- **IMPROVE AND MAINTAIN PEDESTRIAN AND BIKE CIRCULATION**
- **PROMOTE THE NORTH POLE CITY THEME**
- **PROVIDE MORE PARKS AND RECREATIONAL TRAILS**
- **IMPROVE AND MAINTAIN TRANSIT SERVICES**
- **EXPAND AND MAINTAIN PUBLIC UTILITIES**
- **CREATE OPPORTUNITIES FOR NEW BUSINESSES, INDUSTRY AND REDEVELOPMENT**
- **IMPROVE AND MAINTAIN TRAFFIC CIRCULATION AND PARKING**
- **PROMOTE A HEALTHY AND SAFE COMMUNITY**
- **PROMOTE AND DEVELOP A MEDICAL FACILITY**
- **PROMOTE ACTIVITIES FOR FAMILIES, YOUTH AND SENIORS**
- **CREATE A MIXED-USE CORE AREA**
- **PROMOTE LOCAL HISTORY CULTURE AND THE ARTS**
- **DEVELOP QUALITY HOUSING WHILE PRESERVING FAMILY FRIENDLY NEIGHBORHOODS**
- **STRIVE TO IMPROVE AIR AND WATER QUALITY**
- **PROMOTE AN ATTRACTIVE COMMUNITY**
- **PROMOTE NORTH POLE AS A DESTINATION**
- **EXPAND POST SECONDARY EDUCATIONAL OPPORTUNITIES**

## **NORTH POLE LAND USE PLAN LAND-USE FRAMEWORK / LAND CATEGORIES**

**LOW DENSITY RESIDENTIAL** -- Area with single and two family structures with density ranges from 1 to 4 units per acre.

**HIGH DENSITY RESIDENTIAL** -- Area with multi-family structures at densities of 5 or more units per acre.

**COMMERCIAL** -- Area to provide for a full range of commercial and retail to serve area residents and visitors.

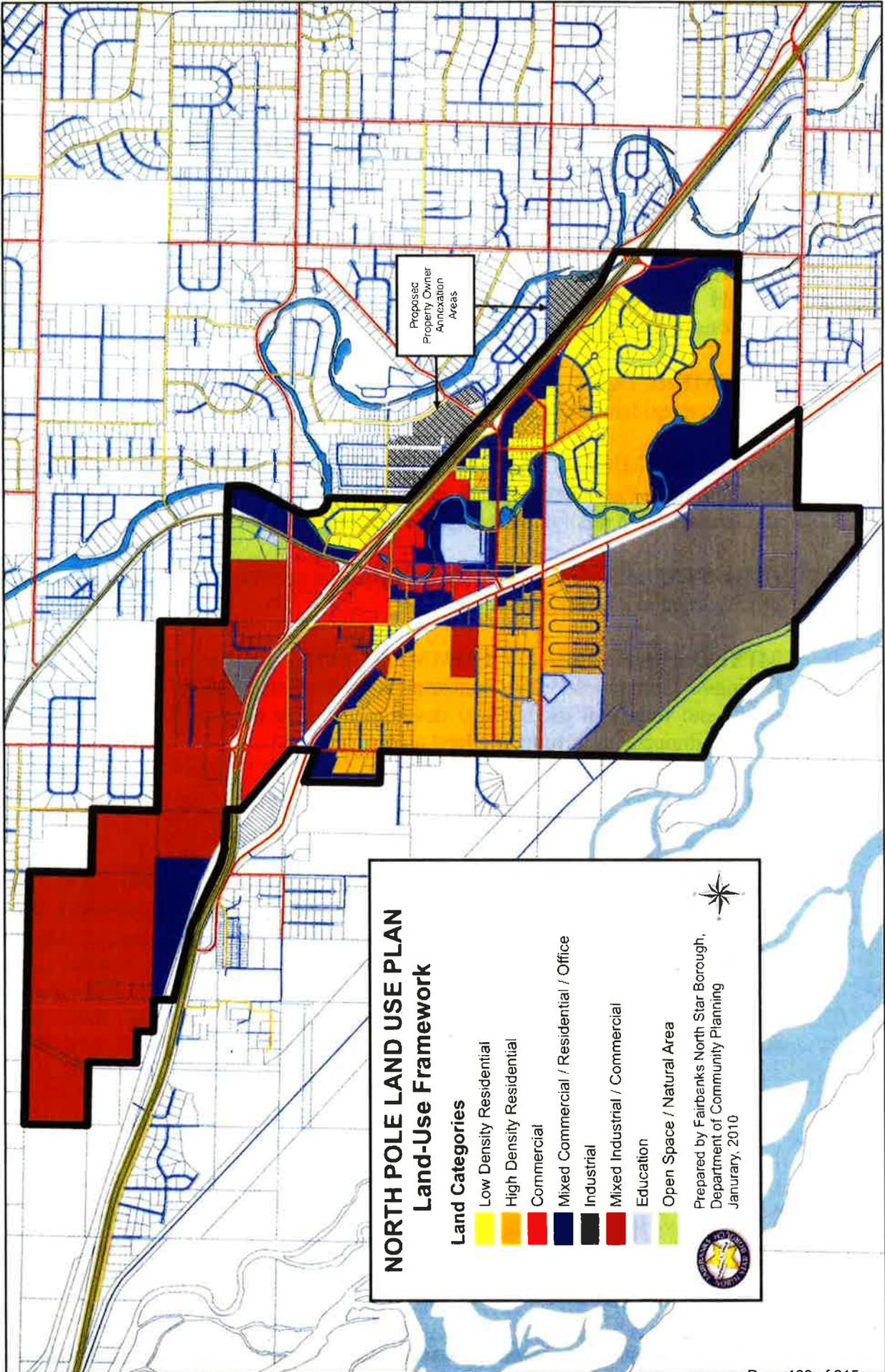
**MIXED COMMERCIAL / RESIDENTIAL / OFFICE** -- Area to provide a combination of commercial, high density residential or office uses. Upper floor residential above retail or office uses is encouraged.

**INDUSTRIAL** -- Area to provide for industrial activities such as manufacturing, processing and mineral extraction.

**MIXED INDUSTRIAL / COMMERCIAL** -- Area to provide a variety of Business, Commercial, and Industrial Uses including office, general business, retail, and industrial used. New development may need buffering to minimize adverse impacts on surrounding land uses.

**EDUCATION** -- Area to provide public and private school facilities, and Libraries.

**OPEN SPACE / NATURAL AREA** -- Open space is an undeveloped area in a natural state, golf course, park, or cemetery, along a road that provides some visual relief from urbanization and public recreation. Open space may or may not be improved, but it does serve to interrupt more intense land uses. Natural area is an area left in natural state deemed not suitable for development. Natural areas may be minimally improved, i.e., to provide access to or through them, or to accommodate a trail, but basically they are left to their natural state.



**NORTH POLE LAND USE PLAN**  
**Land-Use Framework**

**Land Categories**

- Low Density Residential
- High Density Residential
- Commercial
- Mixed Commercial / Residential / Office
- Industrial
- Mixed Industrial / Commercial
- Education
- Open Space / Natural Area

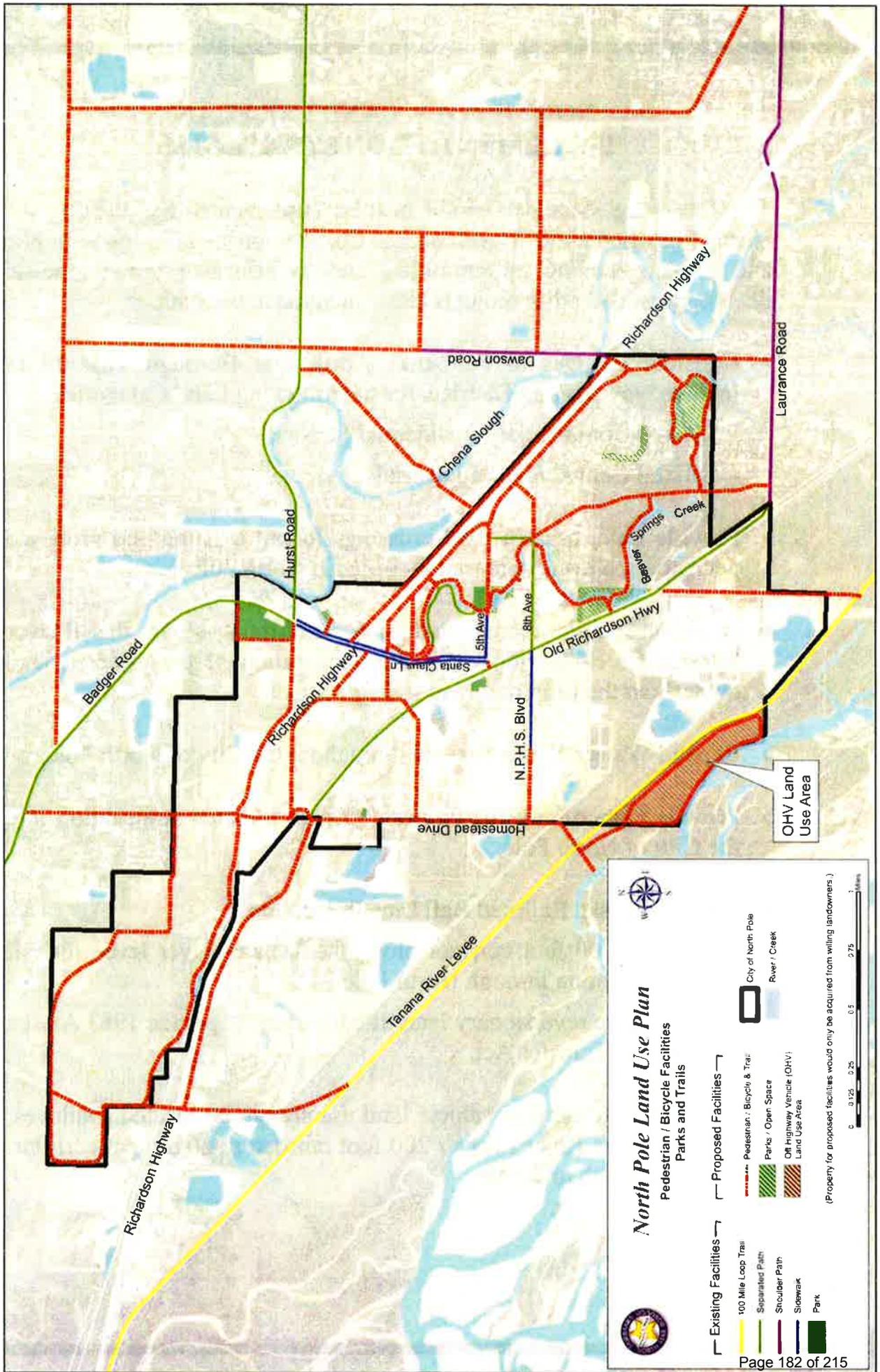
Prepared by Fairbanks North Star Borough,  
 Department of Community Planning  
 January, 2010




## **NORTH POLE LAND USE PLAN IMPLEMENTATION STRATEGIES**

The following strategies would best be implemented by utilizing the North Pole Economic Development Corporation to investigate public and private funding opportunities, and to prioritize urban renewal development and other projects recommended in the Plan.

- Consider changes to Fairbanks North Star Borough Title 18 to include New Zoning Districts for the following Land Categories.
  - Mixed Commercial / Residential / Office
  - Mixed Commercial / Industrial
- Provide Safe, useable road crossings for all existing and proposed pedestrian, bicycle, and trail facilities in North Pole.
- Establish public recreational sites and trails along the Beaver Springs Creek corridor with the cooperation of the affected land owner's in the form of a land use agreement.
- Expand Water / Sewer Service throughout the City of North Pole.
- Provide Opportunity for Property Owner Initiated Annexation into the City of North Pole.
- Support Alaska Railroad Rail Line Relocation.
  - Provide 200 foot corridor along the Tanana River levee for rail line relocation through North Pole.
  - Encourage reversionary land title transfers as per the 1983 Alaska Railroad Transfer Act.
- Establish off-highway vehicle land use area to be located southwest of the Tanana River Levee / 200 foot railroad re-alignment corridor, to extend north to 9 mile.



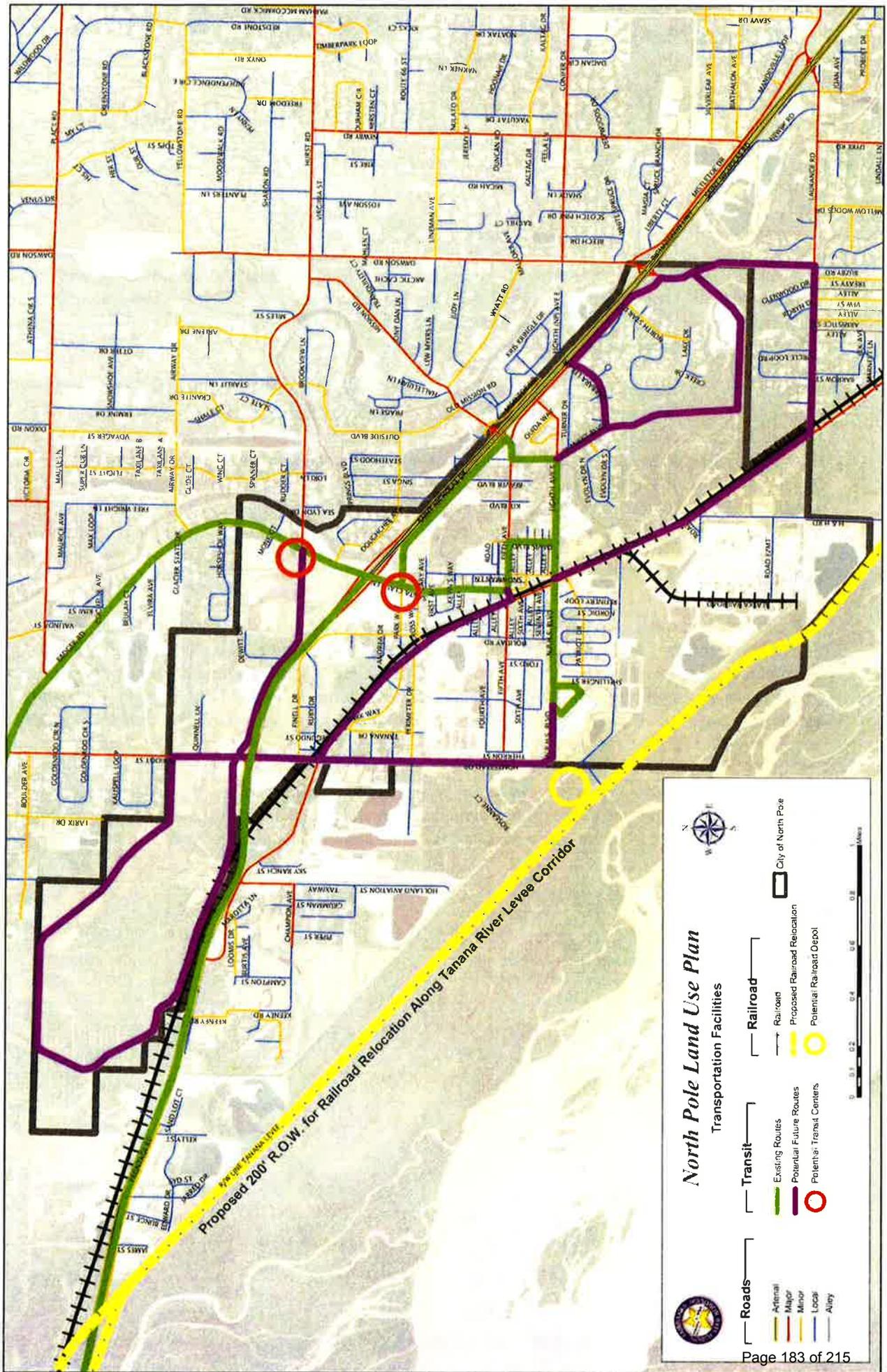
### North Pole Land Use Plan

#### Pedestrian / Bicycle Facilities Parks and Trails

- |  |                     |  |   |
|--|---------------------|--|---|
|  | Existing Facilities |  | Proposed Facilities                     |
|  | 100 Mile Loop Trail |  | Pedestrian: Bicycle & Trail             |
|  | Separated Path      |  | Parks / Open Space                      |
|  | Shoulder Path       |  | OHV Highway Vehicle (OHV) Land Use Area |
|  | Sidewalk            |  |   |
|  | Park                |  |   |

(Property for proposed facilities would only be acquired from willing landowners )





# Appendix F: Summary of Health Impacts of PM<sub>2.5</sub>

## Health Effects of PM<sub>2.5</sub>

In August 2015, the Fairbanks North Star Borough released a draft Air Quality Comprehensive Plan. The plan outlines the need for reducing PM<sub>2.5</sub>, the challenges of reductions, the consequences for not reducing emissions and a variety of possible actions for reducing the levels of PM<sub>2.5</sub> pollutants. The document includes the following description of the health effects of PM<sub>2.5</sub>:

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# Appendix G: Preliminary Community Survey

## North Pole Comprehensive Strategic Plan

### Introduction

Dear North Pole Community Member,

The City of North Pole is beginning a Comprehensive Strategic Planning process. This plan will guide planning, funding and development efforts in North Pole. This survey is one of the tools we are using to get feedback on community issues, challenges, goals, opportunities and priorities.

The survey should take approximately 10-15 minutes. Thank you in advance for taking the time to complete the survey. For open-ended questions, we greatly appreciate the time you take to provide detailed, specific feedback.

As a thank you for your time, survey respondents will be eligible for a variety of prizes, to include \$25 and \$50 Visa gift cards and other gift certificates to locations around town. In order to be eligible for a prize, you will need to include your email at the end of the survey.

Questions or comments? Please contact Shelly Wade, Consultant Project Manager, Agnew::Beck Consulting:

- Phone: (907) 242-5326
- Email: [shelly@agnewbeck.com](mailto:shelly@agnewbeck.com)
- Visit the City website for project updates, including meeting information and ways to get involved: [www.northpolealaska.com](http://www.northpolealaska.com)

We value your time and willingness to take part in this survey and the planning process! Your comments will help ensure the Comprehensive Strategic Plan accurately reflects community needs, goals and priorities. Thank you!

NOTE: If you need additional space for open-ended questions, please feel free to write in the margins or attach additional paper.

### HOW TO RETURN THE SURVEY

#### MAIL

Agnew::Beck Consulting  
Re: Petersburg Survey  
441 West Fifth Avenue Suite 202  
Anchorage, AK 99501

#### FAX

907-222-5426

#### EMAIL

[shelly@agnewbeck.com](mailto:shelly@agnewbeck.com)

# North Pole Comprehensive Strategic Plan

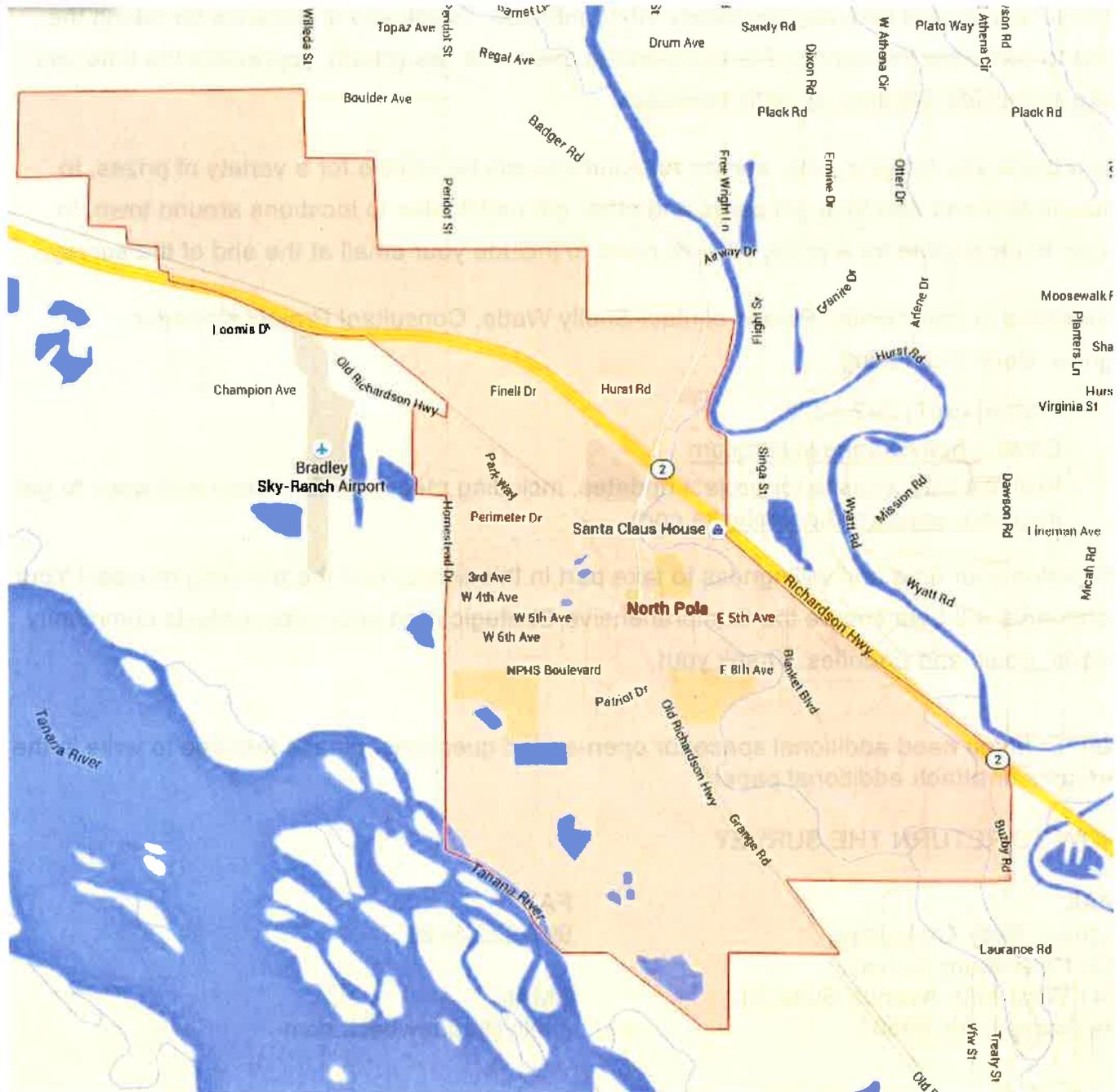
## About You

### 1. Do you live within the North Pole city limits?

**note: if you are not sure of the City's boundaries, please see the map below.**

- Yes
- No
- I don't know

### Boundaries of the City of North Pole (source: Google maps)



## 2. What is your primary industry of employment?

- Accounting and Financial Services
- Arts and Crafts
- Construction
- Education
- Energy and Utilities
- Fishing and Fish Processing
- Government - City or Borough
- Government - Federal
- Government - State
- Government - Tribal
- Health Care
- Housing and Real Estate
- Information Technology
- Manufacturing, excluding fish
- Media and Newspaper
- Mining
- Natural Resources, Agriculture and Mining (excluding fish)
- Professional and Business Services
- Retail
- Tourism and Hospitality
- Transportation
- Utilities
- Other (please specify)

### 3. Do you own your home?

- Yes
- No
- Other (please specify)

### 4. Which category best reflects your total household income?

- \$0 to \$9,999
- \$10,000 to \$14,999
- \$15,000 to \$24,999
- \$25,000 to \$34,999
- \$35,000 to \$49,999
- \$50,000 to \$74,999
- \$75,000 to \$99,999
- \$100,000 to \$149,999
- \$150,000 to \$199,999
- \$200,000 or more

## General Impressions + Thoughts

For the following questions, please share your feedback in the space below. Be as specific as possible.

### 5. Do you see yourself living in the North Pole area in five years?

- Yes
- No
- I don't know

### 6. What, if anything, makes you want to LEAVE North Pole?

### 7. What, if anything, makes you want to STAY in North Pole?

## Community and Economic Development

For the following questions, please share your feedback in the spaces provided. Be as specific as possible.

### 8. What resources are needed to support/keep existing businesses while also attracting new businesses in the North Pole area?

Potential examples could include supporting the Chamber of Commerce, developing a business incubator, offering small business loans and developing land use policies that allow for more businesses in the downtown area.

### 9. What are the top three barriers and/or threats to economic development in the North Pole area?

1.
2.
3.

### 10. Please indicate your level of support for bringing natural gas to North Pole.

- Strongly support
- Support
- Neutral
- Against
- Strongly against

Comments (optional):

# North Pole Comprehensive Strategic Plan

**11. Please indicate your level of agreement with this statement:**

**“The cost of energy is a barrier to living in North Pole.”**

- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree

Comments (optional):

**12. Where and what type of development should happen in the North Pole area?**

**For example: if you would like more business development, describe what type of business and where that should happen.**

## City Services + Priority Projects

### 13. How satisfied are you with the availability of the following programs or services?

	Very satisfied	Satisfied	Neutral	Unsatisfied	Very unsatisfied	Do not receive service /not applicable to me
Law Enforcement	<input type="radio"/>					
Fire/Emergency	<input type="radio"/>					
Medical Services/Hospital	<input type="radio"/>					
Mental Health Services	<input type="radio"/>					
Public Health	<input type="radio"/>					
Education	<input type="radio"/>					
Senior Services	<input type="radio"/>					
Youth Activities	<input type="radio"/>					
Housing	<input type="radio"/>					
Water and Sewer Services	<input type="radio"/>					
Solid Waste – garbage/recycling	<input type="radio"/>					
Electric Utility	<input type="radio"/>					
Zoning/Building Inspection	<input type="radio"/>					
Business Development Support	<input type="radio"/>					
Parks, Trails and Recreational Opportunities	<input type="radio"/>					
Museum, Art and Culture	<input type="radio"/>					

### 14. How satisfied are you with the performance of the City of North Pole?

	Very satisfied	Satisfied	Neutral	Unsatisfied	Very unsatisfied
Over the last three years?	<input type="radio"/>				
Over the last year?	<input type="radio"/>				

Comments (optional):

### 15. What are the three most important projects the City could support and/or lead to improve the quality of life in North Pole?

1.
2.
3.

## North Pole Comprehensive Strategic Plan

**16. How satisfied are you with the City's financial processes and structure? This includes how the City plans its budget, and collects and spends financial resources such as service fees, taxes and federal/state funding.**

- Very satisfied
- Satisfied
- Neutral
- Unsatisfied
- Very unsatisfied
- I do not know enough about the City's finances to answer this question

Comments (optional):

**17. How familiar are you with the City of North Pole's budget (revenues and expenses)?**

- I am very familiar with the details of the budget.
- I have basic knowledge of the budget but don't know the specifics.
- I know a little bit about the budget.
- I don't know anything about the budget.

## Project Communications and Final Thoughts

**18. Would you like to receive project updates (monthly to bi-monthly emails from our project team with information on upcoming project events, progress-to-date, and links to draft documents)?**

Yes

No

**19. Would you like to be eligible for a prize drawing?**

Yes

No

**20. If you answered “yes” to either of the above questions, please share your name and email in the space below.**

**NOTE: your name and email will not be associated with your responses.**

Name:

Email

Address:

**21. How old are you?**

Under 18

18-24

25-34

35-44

45-54

55-64

65 or older

**22. What is your gender?**

Male

Female

Prefer not to answer

## 23. What is your race or ethnicity?

- Alaska Native or American Indian
- White
- Black or African American
- Asian
- Pacific Islander
- Other
- Two or more races

## 24. Do you have additional thoughts or questions about North Pole? If so, share them here and please be as specific as possible.

Thank you for your responses!

# Appendix H: Prioritization Survey

## North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities

### Introduction

Dear North Pole Community Member and Partner,

Over the past six months, the City of North Pole has been developing a Comprehensive Strategic Plan to guide development, funding and planning efforts in the City over the next five years. We are nearing the end of the first phase of this community planning process, drafting and finalizing the plan. At this critical stage, **we want to press pause and get your feedback** on the emerging vision, values, goals and strategies in the draft plan.

To date, many people representing different community perspectives have contributed to the draft vision, values, goals and strategies presented in the draft plan and this survey. Working in partnership with the Core Planning Team (comprised of Mayor Ward, City Council, City staff and local residents), the project team has conducted 37 stakeholder interviews and received 311 responses to the first community survey. Thank you to everyone who has shared your thoughtful comments and feedback on preliminary ideas.

**This survey will remain open until Friday, May 13th. Please share the survey link with friends, family and neighbors.**

The survey will take approximately 10-15 minutes. For community members and partners that would like additional information on how the City developed the preliminary vision, values, goals and priority strategies, **beginning Wednesday, April 13th, the full draft plan will be available on the [City website](#) and [Facebook page](#).**

Comments? Questions? Concerns? Please contact us:

- Shelly Wade, Project Manager, Agnew::Beck Consulting: 907.242.5326, [shelly@agnewbeck.com](mailto:shelly@agnewbeck.com)
- Mayor Bryce Ward, City of North Pole: 907.488.8584, [Bryce.Ward@northpolealaska.org](mailto:Bryce.Ward@northpolealaska.org)

How to return the survey (for hard copy or printed versions):

- Mail: Agnew::Beck Consulting, 441 West Fifth Avenue Suite 202, Anchorage, AK 99501
- Fax: 907-222-5426
- Email: [shelly@agnewbeck.com](mailto:shelly@agnewbeck.com)

We value your time and willingness to take part in this survey and planning process. Thank you!

## North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities

### Vision

**Vision:** *What is our desired future state? Where do we want to be in 10, 15, 20 years?*

Draft vision for the City of North Pole:

**North Pole is a small, independent, community that people choose to create homes and raise their families.**

1. Overall, how accurately does this vision capture your ideas for a future North Pole?

- Very Accurate
- Accurate
- Neutral
- Somewhat Inaccurate
- Very Inaccurate

2. Tell us one thing you like most about the vision:

3. Tell us one thing you would do to improve the vision:

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values;  
Identifying Our Goals and Priorities**

**Values**

**Values:** *What is important to us? How do we identify ourselves?*

Draft **values** for the City of North Pole:

- Spirit of Christmas
- Rural, independent character
- Quaint, slower pace
- Small-town feel
- Thriving local businesses
- Supportive neighbors
- Generous people
- Friendly attitude
- Convenient
- Safe and secure
- Quality schools

4. Overall, how accurately do these values reflect what we care about in our community, and what makes us North Pole?

- Very accurate
- Accurate
- Neutral
- Somewhat inaccurate
- Very inaccurate

5. Tell us one thing you like most about the values:

6. Tell us one thing you would do to improve the values:

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values;  
Identifying Our Goals and Priorities**

**Goals**

**Goals:** *Long term improvements or changes we want to see/achieve (these can remain the same for years)*

Which of the **goals and topics** do you value most?

**Topic: City Management, Public Facilities and Services**

- GOALA: Provide Quality, Efficient, Affordable Services to Residents
- GOAL B: Strengthen City Revenues and Contain Spending with an Emphasis on Fiscal Sustainability
- GOAL C: Increase Community Engagement and Communications
- GOAL D: Promote Community Health, Wellness and Education

**Topic: Land Use and Housing**

- GOALA: Improve Land Use and Zoning
- GOAL B: Explore Annexations Options to Expand City Boundaries
- GOAL C: Encourage Home Construction in the City of North Pole

**Topic: Energy**

- GOALA: Expand Access to Affordable Energy Sources

**Topic: Environmental Health**

- GOALA: Ensure All Residents Have Access to Clean, Safe Drinking Water
- GOAL B: Improve North Pole Air Quality
- GOAL C: Protect Natural Systems and Maintain a Healthy Environment

**Topic: Parks, Recreation and Transportation**

- GOALA: Encourage New Opportunities, Activities and Facilities for Youth and Families in the Community
- GOAL B: Promote a Connected Transportation System in North Pole
- GOAL C: Improve Traffic Circulation and Safety in North Pole

**Topic: Economic Development**

- GOALA: Grow and Support Existing Businesses and Organizations and Attract New Business
- GOAL B: Promote North Pole as a Destination
- GOAL C: Expand Workforce Development Opportunities for Residents

7. Please rank the six topics above in order of importance. "1" is the most important and "6" is the least important. Please refer to the list above to see the goals associated with each topic. You can also drag and drop the topics into your preferred order.

⋮	City Management, Public Facilities and Services
⋮	Land Use and Housing
⋮	Energy
⋮	Environmental Health
⋮	Parks, Recreation and Transportation
⋮	Economic Development

8. Tell us one thing you like most about the goals:

9. Tell us one thing you would do to improve the goals:

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Priority Strategies

**The Core Team has identified the following preliminary priority strategies for the City of North Pole.**

The draft plan has over 60 potential strategies, many of which are beyond the purview or scope of the City of North Pole. As such, "priority strategies" are those strategies the City will focus on over the next five years.

To develop this preliminary list, the Core Team used the following criteria to identify which of the many proposed strategies is a priority:

- Does the strategy align with our vision?
- Is there high community demand, need and support for the strategy?
- Is the strategy achievable?
- Are there any likely partners, including nontraditional partners?
- Does the strategy take advantage of existing strengths/opportunities?
- Will the strategy have a broad impact?
- Does the strategy address a time sensitive need?
- Do we have the available resources and authority to accomplish the strategy, including funding availability and staff capacity?

Over the following pages, we will ask for feedback on the priority strategies for each topic. At the end, we will ask you to select your top five priority strategies overall.

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

City Management, Public Facilities and Services preliminary priority strategies

10. Please indicate your level of support for the following City Management, Public Facilities and Services preliminary priority strategies.

	Strongly Oppose	Oppose	Neutral	Support	Strongly Support
<p>A. Revise the city structure to create a more efficient and effective city government.  <i>For example: create a city manager position to oversee city administration and communications.</i></p>	<input type="radio"/>				
<p>B. Continue to improve the City's financial processes and structures.  <i>For example: maximize the use of budgeting tools and prepare for declines in the availability of state and federal funding.</i></p>	<input type="radio"/>				
<p>C. Revise the city tax structure.  <i>For example: consider increasing the current sales tax cap of \$8 per transaction and adding a groceries and/or gas station sales tax exemption.</i></p>	<input type="radio"/>				

Strongly Oppose      Oppose      Neutral      Support      Strongly Support

D. Increase communications with residents, particularly around events, activities and community happenings.

*For example: continue to post updates on the city website and social media pages, send out the newsletter, encourage Council presence at events*

E. Increase resident participation in the governance of the City of North Pole.

*For example: encourage residents to get involved with committees and run for council seats, offer a citizenship course with information on city operations.*

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Land Use and Housing preliminary priority strategies.

11. Please indicate your level of support for the following Land Use and Housing preliminary priority strategies.

Strongly Oppose      Oppose      Neutral      Support      Strongly Support

F. Work with the Fairbanks North Star Borough to identify and implement re-zoning changes to Title 18 to encourage development and ensure zoning aligns with current use.  
*For example: rezone certain areas to better align with existing land use.*

G. Encourage a North Pole resident to fill the designated North Pole community seat on the FNSB Planning Commission.  
*This position has sat unfilled for 3 years. As a result North Pole has had less input in planning processes that affect the community.*

H. Work with the Bureau of Land Management and the Army Corps of Engineers to move forward with preliminary annexation plans of the Chena Lakes Recreation Area.  
*The City is already providing emergency medical services in the area.*

I. Work with the FNSB Planning department and local area residents to further explore the annexation of areas affected by sulfolane contamination.  
*The City hopes to expand water service to homes in the area, and is working to secure capital funding.*

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Parks, Recreation and Transportation preliminary priority strategies

12. Please indicate your level of support for the following Parks, Recreation and Transportation preliminary priority strategies.

Strongly Oppose      Oppose      Neutral      Support      Strongly Support

J. Expand opportunities for youth and families. *For example: improve outreach about existing facilities and recreation options, improve access to and use of facilities, partner with FNSB to increase recreation programming.*

K. Improve and increase traffic flow through North Pole to increase demand for visitor services and to open up opportunities for development and efficient transportation. *For example: connect North Pole with Chena Hot Springs or Two Rivers.*

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Economic Development preliminary priority strategies

13. Please indicate your level of support for the following Economic Development preliminary priority strategies.

Strongly Oppose      Oppose      Neutral      Support      Strongly Support

L. Support efforts at North Pole High School and North Pole Middle School to expand and strengthen career technical education and other workforce and career readiness opportunities.

M. Increase business-friendly messaging when interacting with current and potential business owners. *For example: recognize the contributions businesses make to the local economy; increase business-friendly communications across all city departments.*

Strongly Oppose      Oppose      Neutral      Support      Strongly Support

N. Continue to strengthen and cultivate the community's relationship with Eielson Air Force Base (EAFB). *For example: work with the FNSB and EAFB to better understand existing and future housing and retail needs.*

O. Work in partnership with new and existing business to expand and market the community's Christmas theme through planned initiatives with voluntary business participation. *For example: create an ordinance with optional thematic design strategies.*

P. Initiate improvements to the downtown core area. *For example: partner with property owners to reduce vacancies and entice new businesses by renovating existing spaces and offering incentives for upgrades.*

Q. Encourage new businesses through City policies and incentives. *For example: offer property tax incentives for new businesses, offer small business loans or provide water/sewer discounts for new businesses.*

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Energy preliminary priority strategies.

14. Please indicate your level of support for the following Energy preliminary priority strategies.

	Strongly Oppose	Oppose	Neutral	Support	Strongly Support
R. Support the Interior Gas Utility's (IGU) efforts to bring natural gas to the community. For example: work with IGU to help identify viable conversion options for homes and advocate for natural gas in areas with existing infrastructure.	<input type="radio"/>				
S. Support the development of a regional and/or statewide energy plan.	<input type="radio"/>				

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Environmental Health preliminary priority strategies

15. Please indicate your level of support for the following Environmental Health preliminary priority strategies.

	Strongly Oppose	Oppose	Neutral	Support	Strongly Support
T. Work with the FNSB, the Alaska Department of Environmental Conservation and area homeowners to mitigate the impacts of sulfolane contamination.	<input type="radio"/>				
U. Support FNSB's efforts to improve air quality through education, regulation and accurate monitoring.	<input type="radio"/>				

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

Final Feedback on the Preliminary Priority Strategies

16. Of the many preliminary priority strategies listed on the previous pages, which are the most important and should receive City attention and resource  
*NOTE: the full list of strategies will appear in a drop down menu when you click on the boxes.*

Priority level

#1	_____
Priority	_____
#2	_____
Priority	_____
#3	_____
Priority	_____
#4	_____
Priority	_____
#5	_____
Priority	_____

17. What suggestions or improvements do you have for the preliminary priority strategies? Are there any gaps or strategies you would like the City to consider as a five-year priority?

18. What final comments, questions or concerns do you have about the draft plan or the planning process?

**North Pole Comprehensive Strategic Plan: Confirming Our Community Vision and Values; Identifying Our Goals and Priorities**

About You

19. How old are you?

- Under 18
- 18-24
- 25-34
- 35-44
- 45-54
- 55-64
- 65 or older

20. What is your gender?

- Male
- Female
- Prefer not to answer

21. Which category best reflects your total household income?

- \$0 to \$9,999
- \$10,000 to \$14,999
- \$15,000 to \$24,999
- \$25,000 to \$34,999
- \$35,000 to \$49,999
- \$50,000 to \$74,999
- \$75,000 to \$99,999
- \$100,000 to \$149,999
- \$150,000 to \$199,999
- \$200,000 or more

22. Do you live within the North Pole city limits?

*Note: if you are not sure of the City's boundaries, please see the map below.*

- Yes
- No
- I don't know

Map of North Pole city limits



23. What is your primary industry of employment?

- Accounting and Financial Services
- Arts and Crafts
- Construction
- Education
- Energy and Utilities
- Fishing and Fish Processing
- Government - City or Borough
- Government - Federal
- Government - State
- Government - Tribal
- Health Care
- Homemaker/Stay-at-home parent
- Housing and Real Estate
- Information Technology
- Manufacturing, excluding fish
- Media and Newspaper
- Natural Resources, Agriculture and Mining (excluding fish)
- Not-for-profit (incl. faith-based)
- Other (please specify)
- Professional and Business Services
- Retail
- Retired
- Student
- Tourism and Hospitality
- Transportation
- Other (please specify)

24. Would you like to receive project updates (monthly to bimonthly emails from our project team with information on upcoming project events and links to draft documents)?

- Yes
- No

25. Would you like to be eligible to win one of 10 \$25 Amazon gift cards?

- Yes
- No

26. If you answered "yes" to either of the above questions, please share your name and email in the space below.

Name

Email Address

## Acronyms

**AAMC** – Alaska Association of Municipal Clerks

**ACWF** – Alaska Clean Water Fund

**ADEC** – Alaska Department of Environmental Conservation

**AFCA** – Alaska Fire Chiefs Association

**AGFOA** – Alaska Government Finance Officers Association

**ALICE** – Alert, Lockdown, Inform, Counter, Evacuate Training

**AML** – Alaska Municipal League

**AML/JIA** – Alaska Municipal League/Joint Insurance Association

**APSC** – Alaska Police Standards Council

**ASFA** – Alaska State Fire Fighters Association

**AST** – Alaska State Troopers

**CFO** – Chief Financial Officer

**CPE** – Continuing Professional Education

**DHS** – Department of Homeland Security

**DMVA** – State of Alaska of Military and Veterans Affairs

**DOJ** – Department of Justice

**DOT** – Department of Transportation

**DUI** – Driving Under the Influence of Drugs or Alcohol

**DMVA** – State of Alaska of Military and Veterans Affairs

**DWSOL** – Driving with Suspended Operator License

**EEOC** – Equal Employment Opportunity Commission

**EIR** – Environmental Impact Report

**EMPG** – Emergency Management Program Grant

**EMS** – Emergency Medical Service

**EMT** – Emergency Medical Tech

**EOC** – Emergency Operations Center

**EOP** – Emergency Operations Plan

**FAST** – Fairbanks Area Surface Transportation Plan

**FEMA** – Federal Emergency Management Agency

**FF** – Fight Fighter

**FMATS** – Fairbanks Metropolitan Area Transportation System

**FMLA** – Family Medical Leave Act

**FNSB** – Fairbanks North Star Borough

**FTE** – Full Time Employee

**FTO** – Field Training Officer

**GAAP** – Generally Accepted Accounting Principles

**GASB** – Governmental Accounting Standards Board

**GEMP** – Ground Emergency Medical Transport

**GF** – General Fund

**GFOA** – Government Finance Officers Association

**GIS** – Geographic Information System

**GMP** – Gallons Per Minute

**GVEA** – Golden Valley Electric Association

**HDPE** – High Density Polyethylene

**HIPAA** – Health Insurance Portability and Accountability Act

**HR** – Human Resources

**ICAC** – Internet Crimes Against Children

**ICS** – Incident Command System

**IFCA** – Interior Fire Chiefs Association

**IIMC** – International Institute of Municipal Clerks

**ISO** – Insurance Service Office

**IT** – Information Technology

**JAG** – Justice Assistance Grant

**LEPC** – Local Emergency Planning Committee

**MICP** – Mobil Intensive Care Provider

**MOU** – Memorandum of Understanding

**NFPA** – National Fire Protection Association

**NIMS** – National Incident Management System

**NPFD** – North Pole Fire Department

**NPPD** – North Pole Police Department

**OPM** – Operational Personnel Management

**OSHA** – Occupational Safety and Health Administration

**PD** – Professional Development

**PERS** – Public Employees Retirement System

**PFD** – Permanent Fund Dividend

**PILT** – Payment in Lieu of Taxes

**PIO** – Public Information Officer

**PPE** – Pay Period End

**PPE** – Personal Protective Equipment

**PW** – Public Works Department

**RFF** – Recruitment Fire Fighter

**RFP** – Request for Proposal

**ROD** – Record of Decision

**ROW** – Right of Way

**RQF** – Request for Qualifications

**SAMS** – System of Award Management

**SCADA** – Supervisory Control & Data Acquisition

**SCBA** – Self Contained Breathing

**SDEU** – State Drug Enforcement Unit

**SHSP** – State Homeland Security Program

**SOA** – State of Alaska

**SRO** – School Resource Officer

**USDOJ** – United States Department of Justice

# Glossary

**Accrual Basis** – The method of accounting under which revenues and expenses are recorded when they occur, regardless of the timing of related cash flows. Expenses are recorded at the time liabilities are incurred and revenues are recorded when earned.

**Actual** – Represents the actual costs for the result of operations.

**Adopted Budget** – The official budget as approved by the City Council at the start of each year.

**Amended Budget** – The official budget as adopted and as amended by the City Council through the course of the year.

**Administrative Budget Amendment** – A budget amendment that occurs within a category and reported to council.

**Appropriation** – Authorization by the City Council to make expenditures. Appropriations not spent or encumbered at year-end lapse.

**Assessed Value** – The dollar value assigned to property by the Fairbanks North Star Borough for purposes of assessing property taxes.

**Assigned** – Fund balance that has constraint based on the city's intent to be used for a specific purpose, but are neither restricted nor committed. The City Council has the authority to assign amounts to be used for a specific purpose.

**Audit** – A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities.

**Beginning Fund Balance** – Fund balance available in a fund from the end of the prior year for use in the following year.

**Bond** – A security that represents an obligation to pay a specific sum of money on a specific date in the future, typically with periodic interest payment.

**Committed Fund Balance** - are reported as committed when the resources can only be used for specific purposes imposed by formal action of the City Council – the government's highest level of decision making authority. The City Council may remove or modify the commitment by taking the same formal action that imposed the constraint originally. This can occur as part of the annual budget appropriation, budget

amendments, ordinances or resolutions. Prior year encumbrances are included in committed fund balance.

**Debt Service** - Annual principal and interest payments owed on long term debt.

**Depreciation** – Expense allowance made for wear and tear on an asset over its estimated useful life.

**Encumbrance** – An amount of money committed for the payment of goods and services not yet paid for. A purchase order is a common encumbrance.

**Enterprise Fund** – The funds account for the operations and financing of self-supported activities of a government unit that renders services on a user charge basis to the general public, similar to private business enterprises. In short the water and sewer funds.

**Estimated Revenue** – The revenue projected or estimated to be received during the year.

**Expenditure** – The actual payment for goods and services.

**Fines and Forfeitures** – Revenue received from moving violations and other tickets, as well as forfeitures related to property seized by the state through the state-wide drug enforcement unit.

**Fiscal Note** – Is attached to an ordinance or resolution to amend the budget from one category to another.

**Fund** – An accounting entity with a set of self-balancing accounts used to record the financial affairs of a governmental organization.

**Full Time Position** – A position whereby the employee works a full schedule as defined by the City, receives the benefits for full time employees and is covered by employment laws.

**General Accounting Standards Board (GASB)** – Establishes and improves standards of states and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of the financial reports.

**General Fund** – This is the general operating fund for the City, utilized to account for all resources not required to be accounted for in another fund.

**Interfund Transfers** – Legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended.

**Intergovernmental** – Revenues received from other governmental units (local, state & federal).

**Line Item Budget** – A budget that lists detailed expenditure categories (salaries, purchased services, operational expenses, leases & rentals, travel, training & memberships, vehicle expense, infrastructure and other).

**Memorandum of Understanding (MOU)** – A negotiated agreement between two governmental parties.

**Modified Accrual** – Revenues recognized when they are measurable and available and expenditures are recognized when incurred.

**Operating Budget** – Day to day costs of delivering City services.

**Ordinance** – A formal legislative enactment by the City Council.

**Property Tax** – Total amount of revenues to be raised by levying taxes on real property.

**Proposed Budget** – The budget as formulated and proposed by the Mayor and Department Heads. It is submitted to the City Council for review and approval.

**Public Safety** – Police, Fire, Dispatch, Emergency Medical Treatment (EMT) Services.

**Resolution** – An order of a legislative body requiring less formality than an ordinance.

**Sales Tax** – Legal tax assessed by the City on Hotel bed rental, retail sales of alcohol and the wholesale sales of tobacco.

**Special Assessment** – Balance levied against real property for improvements made.

**Transfers** – Interfund transfers are funds transferred between funds when more than one revenue source is needed to fund a particular project or operation. Transfers are treated as revenue in the receiving fund and as expenditure in the fund being reduced.

**Transfers In/Out** – Authorized exchanges of cash or other resources between funds.