



P.O. Box 46
Kotzebue, AK 99752

City Hall (907) 442-3401

Police Dept. (907) 442-3351

Fire Dept. (907) 442-3404

Public Works (907) 442-3401

Memorandum

TO: Mayor Saima Chase and Members of the City Council

FROM: The Office of the City Manager, Tessa Baldwin

DATE: July 25, 2024

Key Accomplishments and Project Updates

- Chief Rouse's last day with the City of Kotzebue will be on October 3, 2024!
- Alaska Housing Finance Corporation Housing Initiative was awarded to KIC! Thank you to the council members who sat on that review committee!
- A lot of grant funding and management currently being done! Thank you to our awesome team for coming up with a strategy to move forward.
- New additions to city hall!

Report Narrative

The City of Kotzebue has seen a lot of changes as we prepare for the winter. The City of Kotzebue administration has planning underway for the budget retreat on October 16-17th, 2024. In addition, several key meetings happened this past month. I met with the tribe, NWAB and ourselves on the Cape Blossom strategy to prepare for the rescheduled Cape Blossom meeting. Alaska Communications also came up to Kotzebue to start the phone system project. Lastly, we have been focusing on the water treatment plant and the new filtration system.

Our administration for various reasons has gone through significant changes. The Police Chief will be leaving the City of Kotzebue on October 3rd. In addition, Acting Fire Chief Tristan Ferguson has resigned for another opportunity. We will continue to advertise for these positions and have had several internal meetings to discuss a transition.

Current Open Grants and Funding Opportunities

Newly Awarded Grants:

- Denali Commission, Local Match Funding for Cape Blossom Road Phase II, **\$2,000,000.00**
- Village Improvement Fund, Bulldozer Purchase, **\$375,600.00**
- Cyber Security Grant Award, **\$30,000.00**
- State Revolving Fund, Water Treatment Plant Filtration System
- State Revolving Fund, Vortac Lake Dam, **\$1,000,000.00**
- State Revolving Fund, Swan Lake Loop/ Lagoon Loop, **\$2,500,000.00**
 - RFP currently out for this project.

Continuing Projects:

- U.S. Department of Transportation, Port Infrastructure Development Program (PIDP) at **\$2,455,000.00.**
 - A finalized grant agreement was formulated between the City of Kotzebue and the U.S. DOT. This will be signed in September. In addition an RFP for port consulting services has closed. This will be reviewed by the Cape Blossom Regional Strategy Committee in early October.
- Alaska Housing Finance Corporation Grant, **\$5,000,000.00.**
 - KIC was awarded the grant after review. Next steps will be working through an agreement between the three of us for them to start the work!
- Healthy and Equitable Communities- State of Alaska Department of Health and Division of Public Health, **\$94,471.00.**
 - ACS has reorganized and our project lead with them is no longer there. We are stagnant on this project.
- Village Improvement Fund- Northwest Arctic Borough Flood Mitigation and Emergency Management Project. **\$280,000.00** and Alaska Community Foundation- Typhoon Merbok Funding, **\$50,000.00**
 - DOWL has worked through the assessment. More on this project soon!
- Village Economic Investment Funding, NANA Regional Corporation, Cape Blossom Road Project, **\$139,480.00**
 - PIDP accepted this as match funding.
- Village Economic Investment Funding, NANA Regional Corporation, Cudd Hall Renovations, **\$56,289.00.**

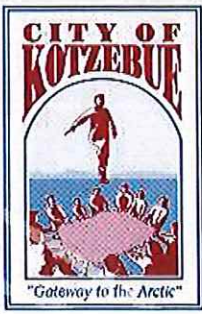
- Met with Brad Reeves who has submitted quotes for needed equipment. Public Works ordered the needed items and reimbursement for this amount of money has been requested to NANA at about \$15,000.00.
- Designated Legislative Spending, State of Alaska Legislature, **\$500,000.00**
 - To be used for supporting Cape Blossom Local Committee is scheduled for early October 2024. Some funds will be used to hold this meeting.
- Denali Commission, Washeteria and Local Shower Facility, **\$1,250,000.00**
 - This project has several moving parts. The first being that the design came back over budget by nearly \$1M. Denali Commission stated that we are welcome to reapply but had suggested that we need to search for additional funding to finish this project. Rasmussen and other funding organizations had been suggested.
- Village Improvement Fund, NWAB, Car Crusher, **\$275,000.00**
 - The car crusher is here and will go online September 13th, 2024. This project will be closed out.
- Village Economic Investment, NANA Regional Corporation, Landfill Upgrades, and Infrastructure Project, **\$782,500.00**
 - The project is moving forward. Russ Ferguson, public works director, is the lead for this project.

Public Notices Posted and Upcoming City Events/ Meetings

- Toddler Time cancelled at Youth Center. Posted August 1, 2024.
- Public Information, slides from July 24, 2024 Community Hall on Dangerous Structures and Premises. Posted August 1, 2024.
- August 1 RCCM Reminder w Notice + Agenda. Posted August 1, 2024.
- Public Service Announcement Special Weather Statement for Bering Strait and Chukchi Sea Coast. Posted August 2, 2024.
- Recording of CM KOTZ Radio appearance regarding August 1 RCCM updates. Posted August 2, 2024.
- Public Service Announcement Utility Billing Reminder. Posted August 2, 2024.
- Public Notice, Municipal Government Intern position description. Posted August 5, 2024.
- Curfew Policy Reminder. Posted August 5, 2024.
- KPD Press Release regarding August 3 incident between inmate and officer. Posted August 5, 2024.

- Public Notice, Finance Director position description. Posted August 6, 2024.
- Announcement of Back-to-School Grill event on August 17. Posted August 6, 2024.
- Public Notice, Declaration of Candidacy for Oct 1 Municipal Election. Posted August 6, 2024.
- Public Notice, Sewer Main Inspection and Flushing reminder. Posted August 7, 2024.
- Public Notice, EMS/Fire First Responder position description. Posted August 7, 2024.
- Public Service Announcement, Permits required for Building Activities. Posted August 7, 2024.
- Public Notice, City Hall Closure 12-3pm August 9. Posted August 9, 2024.
- Declaration of Candidacy Period reminder. Posted August 9, 2024.
- 4 New RFPs Release Info. Posted August 9, 2024.
- Public Service Announcement, Traffic Reduction, Drake doing Construction/Sewer Installation on 5th Ave between Bison and Ptarmigan. Posted August 12, 2024.
- Public Notice, Final Declaration of Candidacy list. Posted August 12, 2024.
- Public Service Announcement, Deep Water Crossing on Base Rd + photos. Posted August 13, 2024.
- Public Service Announcement, High Surf Advisory from National Weather Service. Posted August 19, 2024.
- Public Notice, Arctic Spirits Closed August 20. Posted August 20, 2024.
- Boost, Maniilaq Mosquito Haven Half Marathon August 24. Posted August 20, 2024.
- Public Service Announcement, KEA Service Maintenance August 21-22. Posted August 21, 2024.
- Back-to-School Grill Event photos/thank you. Posted August 21, 2024.
- Public Service Announcement, Airforce Road Closed + Barricaded Due to Sinkhole/public danger it poses. Posted August 22, 2024.
- Public Notice, Refuse Landfill Supervisor position description. Posted August 22, 2024.
- Community Feedback Request, New DRAFT Hazard Mitigation Plan. Posted August 22, 2024.
- New GIS Map Announcement. Posted August 23, 2024.
- Public Notice, Temporary Register Issue at Arctic Spirits. Posted August 23, 2024.
- Public Notice, Holiday Closure Sept 2, 2024 for Labor Day. Posted August 26, 2024.
- Public Notice, Arctic Spirits Service Restoration. Posted August 26, 2024.

- Public Notice, RCCM Scheduled for September 5. Posted August 29, 2024.
- Public Notice, Declaration of Candidacy Write-In Deadline Sept 25. Posted August 29, 2024.
- Public Notice, Temp Election Worker position description. Posted August 30, 2024.
- Public Notice of Election, Oct 1. Posted August 30, 2024.
- Boost, Maniilaq + Rural CAP Community Childcare Online Survey. Posted September 5, 2024.
- Boost, AK Commission on Aging Elder Listening Session Sept 10. Posted September 5, 2024.
- Public Notice + Agenda, Regular Planning Commission Meeting scheduled for September 12, 2024. Posted September 6, 2024.
- Press Release, AHFC Last Frontier Housing Initiative NOFO awarded to KIC. Posted September 6, 2024.
- Public Notice, Police Chief position description. Posted September 9, 2024.
- Public Service Announcement, Dock and Float Removal at COK Boat Harbor. Posted September 9, 2024.
- Public Notice, Parks & Rec Advisory Committee Meeting scheduled for September 12. Posted September 10, 2024.
- Public Notice, Local Beverage Control Board Meeting rescheduled for September 17, 2024. Posted September 10, 2024.
- Public Notice, Fire Chief position description. Posted September 11, 2024.



*P.O. Box 46
Kotzebue, AK 99752*

*City Hall
(907) 442-3401*

*Police Dept.
(907) 442-3351*

*Public Works
(907) 442-3401*

MEMORANDUM

To: Honorable Members of the City Council
From: Tessa Baldwin, City Manager
Date: September 11, 2024
Subject: Proposal for City Council Budget Retreat – October 16-17, 2024

Purpose:

This memorandum outlines a proposal for the City Council to hold a budget retreat on October 16-17, 2024, to review and approve significant budget cuts and adjustments for the upcoming fiscal year. The proposed retreat will provide a focused and collaborative environment for discussing necessary financial adjustments and new initiatives. The City of Kotzebue budget must be reviewed and passed before December 15, 2024. The City Council is always able to amend or revise the budget after the setting of the budget.

Date outline

Budget Retreat: October 16-17, 2024
First Reading of the Budget: November 7, 2024
Second Reading and Passing of the Budget: November 21, 2024
Budget Implementation: January 1, 2025

Background:

We are proposing a revised budget for the City of Kotzebue, with a focus on realigning spending to actual expenses and reducing areas of overspending. After careful analysis, it was determined that several department budgets were underspent by approximately 30% at year-end for both 2023 and 2024. As such, we recommend adjusting these budgets accordingly to reflect realistic expenditures. This recommendation is just to match what is currently spent in each department. This will not change practices but ensure we are following the budget as needed.

Proposed Budget Adjustments:

- **Budget Reductions:**
Reductions are proposed for the following departments but are not limited to these departments:
 - Jail
 - Small Boat Harbor

- Parks and Recreation
- **Human Resources Budget:**

A new dedicated Human Resources budget will be created, separating it from the current Administration budget to better allocate and track HR expenses.
- **Arctic Spirits Community Fund:**

One of the key items to discuss at the retreat is the recommendation to establish the **Arctic Spirits Community Fund**, funded by a portion of revenues from Arctic Spirits. This fund will support:

 - Scholarships
 - Donations to local schools
 - City Council donations
 - Various community support items currently found under Parks and Recreation
- **Grant Line Items:**

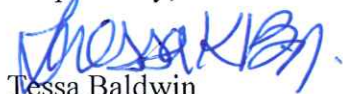
All existing and potential grants will need clear line items in the budget for transparency and tracking. This will allow us to better manage grant funds and report on their usage.

Recommendation:

I recommend that the City Council approve the proposed budget retreat for October 16-17, 2024. This retreat will allow ample time to thoroughly review the proposed changes and ensure that the city is operating with a balanced, sustainable budget for the upcoming fiscal year.

Please review the attached preliminary budget summary for further details. If you have any questions, feel free to contact me prior to the retreat.

Respectfully,



Tessa Baldwin

City Manager, City of Kotzebue

TO: Mayor Chase and Kotzebue City Council
City Manager Baldwin

FR: Drue Pearce, H&H

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

RE: DC Update

September 17, 2024

I want to share a quick update on the federal budget. Speaker Johnson had to pull his Continuing Resolution (CR) legislation from the floor last Wednesday when it became clear he didn't have the votes for passage. Johnson has struggled to manage the GOP caucus as he attempts to pass a government budget, finding himself amid the same divisions and tensions that led to his predecessor, Kevin McCarthy, being voted out of leadership. Johnson has one failed attempt to unite Republicans behind a plan so far this go-round and reportedly worked this past weekend to win votes for his plan, which would fund the government into March and includes provisions requiring prospective voters to prove their citizenship before they can register.

Many House Republicans consider the effort futile, since a solid block of GOP opponents remain unpersuaded to vote for any temporary funding extension and the Democratic-led Senate and White House have already rejected the plan. If all lawmakers are present and voting, Republicans can only lose four votes from their conference to pass a bill,

McCarthy wound up having to enlist House Democrats to pass a funding extension after hard-line conservatives refused to go along with any plans he put together. Johnson has, thus far, avoided changing his plan to win support, instead relying on winning over holdouts. But one of them, Rep. Marjorie Taylor Greene (R-Ga.), says Johnson would find his time better spent negotiating with Democrats instead of trying to persuade her.

Some House Republicans who support Johnson's plan agree with Greene that it's better to give up on the Republicans who oppose it.

"Yes, there's going to be people that don't vote for the final product, and if they're unwilling to pass an initial offering toward a negotiation, then you move on without them," said Rep. Michael Lawler (R-N.Y.) told Politico.

Senate Republicans say if the Speaker can't get a short-term government funding bill passed by Wednesday or Thursday, they may take matters into their own hands, working with Democrats to pass a "clean" stopgap measure and jam the House. Patience is running thin with Johnson and members of the House Freedom Caucus.

"I don't like a shutdown, period," said Sen. James Lankford (R-Okla.) to *The Hill*. "Whether close to an election or not, it wastes money. It costs taxpayers more money. They don't save, they lose. If we're protecting taxpayer resources, which is supposedly part of our job, we must find a way to not have a shutdown."

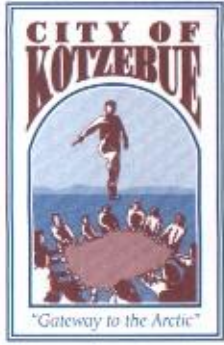
There's growing pressure on the House from GOP senators to abandon Johnson's plans and only extend funding until December to avoid hurting military programs and to clear the decks ahead of a potential second Trump administration. Johnson is now confronting few options to prevent a government shutdown, and all of them with risks.

Either he pushes forward with his six-month stopgap bill — which includes funding for a Trump-backed bill requiring proof of citizenship to vote and is a nonstarter for Democrats — or he switches gears to work across the aisle on the clean funding bill. The latter is sure to draw ire from Trump and congressional conservatives.

Either way, Johnson is left with an unenviable hand, and how he plays it could have wide-ranging implications for November's elections and the future of his own political career.

On a more positive note, the House began considering legislation to help alleviate a \$15 billion shortfall at the Department of Veterans Affairs today. It needs to be fixed by this Friday or veterans' benefits will be affected. They are filling a \$3 billion gap for fiscal 2024.

And an interesting factoid: according to a study published in the journal *BMC Genomics*, polar bears adapted to the Arctic just 70,000 years ago. Some Arctic animals like reindeer have several genetic adaptations to help them thrive there, and one of the region's top predators is no exception. Scientists are piecing together when polar bears (*Ursus maritimus*) may have evolved some of the genes that separate them from brown bears (*Ursus arctos*). New genomic analysis reveals that they may have changed as recently as 70,000 years ago.



Finance Director's Monthly Report

To: Teresa Baldwin, City Manager
CC: Paeton Schaeffer, City Clerk
From: Donna McConnell, Finance Lead
Date: August 28, 2024
Re: July 2024 Financial Statements

Good afternoon City Council Members,

The annual audit is almost complete.

On 8/19/24 the City of Kotzebue received a total of \$136,456.56 for the Electric & Coop Revenue Share from the State of Alaska.

8/20/24 the City of Kotzebue received \$450,084.00 for the NWAB CUAP Funding.

August 30, 2024 will be my last day of employment with the City of Kotzebue.

The City of Kotzebue needs the following positions filled in the Finance Department, Finance Director, Finance Lead, Payroll Clerk & Accounts Receivable Clerk.

Sales Tax has been outsourced to AML for collection. Payroll will be done with the help of Caselle. I am unsure who will be doing the Utility Billing.

If you have any questions feel free to contact me.

Thank you,
Donna McConnell
907-442-3401 ex 1232

Kotzebue City
Revenues with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>GENERAL REVENUE</u>					
100-00-43100 Sales Tax	372,210.27	2,478,537.81	3,837,500.00	1,358,962.19	64.6
100-00-43105 Sale Tax-Bingo/Pull Tabs	20,305.53	158,233.72	280,000.00	121,766.28	56.5
100-00-43110 Sales Tax - MUS	5,379.83	54,833.97	96,000.00	41,166.03	57.1
100-00-43111 Bed Tax	23,457.73	87,160.60	110,000.00	22,839.40	79.2
100-00-43115 Alcohol Use Tax	.00	.00	500.00	500.00	.0
100-00-43116 Liquor Store Use Tax	16,465.72	102,774.16	180,000.00	77,225.84	57.1
100-00-43117 Tobacco - Excise Tax	23,723.43	158,418.74	330,000.00	171,581.26	48.0
100-00-43120 Penalties/Interest	2,339.52	22,753.18	10,000.00	(12,753.18)	227.5
100-00-43125 Municipal Court Fines	300.00	5,640.00	3,000.00	(2,640.00)	188.0
100-00-43126 Court Fees for Summons	.00	505.00	750.00	245.00	67.3
100-00-43130 Interest	3,073.45	20,187.82	10,000.00	(10,187.82)	201.9
100-00-43200 State Revenue Sharing	.00	.00	140,180.00	140,180.00	.0
100-00-43207 State of AK PERS Relief	.00	.00	317,342.00	317,342.00	.0
100-00-43305 Equipment Rental	.00	.00	500.00	500.00	.0
100-00-43315 DOC Jail Contract	294,477.06	588,954.14	1,182,050.00	593,095.86	49.8
100-00-43320 Emerg. Mgmt. Assistance	.00	97,961.23	.00	(97,961.23)	.0
100-00-43330 Rentals/Lease	1,890.00	21,633.22	25,000.00	3,366.78	86.5
100-00-43331 Land Lease	.00	.00	500.00	500.00	.0
100-00-43335 Xerox Copy	.81	10.38	75.00	64.62	13.8
100-00-43345 Maps	.00	324.70	180.00	(144.70)	180.4
100-00-43400 Alarms Monitoring	.00	.00	200.00	200.00	.0
100-00-43415 Animal Control Fees	50.00	385.00	2,000.00	1,615.00	19.3
100-00-43425 Building Permits	230.00	8,680.00	3,000.00	(5,680.00)	289.3
100-00-43426 Community Activities	275.00	5,575.00	4,000.00	(1,575.00)	139.4
100-00-43427 Notary Services	5.35	88.60	200.00	111.40	44.3
100-00-43435 Miscellaneous Permits	50.00	7,548.75	15,000.00	7,451.25	50.3
100-00-43505 Cash Over/Short-G.F.	.00	1.26	50.00	48.74	2.5
100-00-43520 Miscellaneous Income	80.00	103,295.09	15,000.00	(88,295.09)	688.6
100-00-43522 Gen Fund Admin Overhead	.00	137,500.00	550,000.00	412,500.00	25.0
100-00-43523 Electric & Telephone Coop	.00	.00	90,621.00	90,621.00	.0
100-00-43524 OTZ Native Village-Roads	.00	.00	50,000.00	50,000.00	.0
100-00-43525 NSF Check Fee	.00	.00	1,000.00	1,000.00	.0
100-00-43526 Snow Removal	.00	350.00	.00	(350.00)	.0
100-00-43530 Donations	250.00	1,600.00	2,500.00	900.00	64.0
100-00-43534 911 Billing Surcharge	8,750.66	64,723.08	105,000.00	40,276.92	61.6
100-00-43535 Ambulance 3rd Party	43,987.23	206,566.37	275,000.00	68,433.63	75.1
100-00-43536 Maniilaq Ambulance	(82,500.00)	265,000.00	580,000.00	315,000.00	45.7
100-00-43606 Memberships	.00	127.00	.00	(127.00)	.0
100-00-43610 Food	.00	.00	2,000.00	2,000.00	.0
100-00-43615 Building Rental	2,153.22	13,549.32	4,000.00	(9,549.32)	338.7
100-00-43616 Special Events / Misc.	.00	85.00	5,200.00	5,115.00	1.6
100-00-43800 Operating Tranfers In	.00	.00	1,778,344.00	1,778,344.00	.0
Total GENERAL REVENUE	736,954.81	4,613,003.14	10,006,692.00	5,393,688.86	46.1
Total Fund Revenue	736,954.81	4,613,003.14	10,006,692.00	5,393,688.86	46.1

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ADMINISTRATION DEPT.</u>					
100-10-54125 Salaries & Wages	50,665.51	354,049.07	797,674.00	443,624.93	44.4
100-10-54130 Overtime Salaries	.00	.00	1,500.00	1,500.00	.0
100-10-54140 Employee Benefits	13,825.40	115,287.60	303,117.00	187,829.40	38.0
100-10-54210 Electricity	574.93	4,787.23	8,500.00	3,712.77	56.3
100-10-54215 Heating Fuel	2,583.51	10,333.82	12,675.00	2,341.18	81.5
100-10-54220 Building Maintenance	.00	350.78	3,500.00	3,149.22	10.0
100-10-54306 Meals & Entertainment	170.00	696.37	500.00	(196.37)	139.3
100-10-54312 Books & Publications	.00	.00	200.00	200.00	.0
100-10-54315 Office Supplies & Equip.	3,518.11	10,216.01	16,478.50	6,262.49	62.0
100-10-54325 Office Leased Equipment	1,902.16	14,812.46	30,000.00	15,187.54	49.4
100-10-54400 Service Charges	648.41	4,453.30	24,500.00	20,046.70	18.2
100-10-54407 Employee Morale & Health	881.66	1,029.18	500.00	(529.18)	205.8
100-10-54410 Telephone/Fax	2,255.43	15,623.89	30,000.00	14,376.11	52.1
100-10-54415 Travel/Lodging	306.95	17,234.40	25,000.00	7,765.60	68.9
100-10-54425 Training	641.02	1,061.02	10,000.00	8,938.98	10.6
100-10-54430 Dues & Membership	.00	1,081.49	.00	(1,081.49)	.0
100-10-54434 Ambulance 3rd Party Fees	2,313.16	11,392.18	25,000.00	13,607.82	45.6
100-10-54435 Postage	1,578.35	5,588.08	4,521.50	(1,066.58)	123.6
100-10-54436 Professional Services	5,853.21	48,394.61	100,000.00	51,605.39	48.4
100-10-54437 Audit Consulting	59,041.22	123,493.89	270,000.00	146,506.11	45.7
100-10-54438 Legal	20,771.49	128,054.05	157,000.00	28,945.95	81.6
100-10-54439 Insurance	1,049.90	12,299.62	14,000.00	1,700.38	87.9
100-10-54440 Advertising	.00	545.80	1,500.00	954.20	36.4
100-10-54441 Lobbying	4,000.00	30,538.82	60,000.00	29,461.18	50.9
100-10-54505 Unleaded Gas	635.68	2,052.54	2,700.00	647.46	76.0
100-10-54526 Light Vehicle R & M	.00	39.99	2,000.00	1,960.01	2.0
100-10-54620 Maintenance/Support Agrmt	15,454.00	31,326.50	75,000.00	43,673.50	41.8
100-10-54625 Computer & DP Equipment	.00	1,520.93	3,000.00	1,479.07	50.7
100-10-54901 Miscellaneous	100.00	100.00	900.00	800.00	11.1
Total ADMINISTRATION DEPT.	188,770.10	946,363.63	1,979,766.00	1,033,402.37	47.8
<u>CITY CLERK</u>					
100-20-54110 Council Honorarium	1,050.00	13,800.00	31,000.00	17,200.00	44.5
100-20-54125 Salaries & Wages	2,535.89	41,534.52	80,100.00	38,565.48	51.9
100-20-54130 Overtime	.00	.00	1,000.00	1,000.00	.0
100-20-54140 Employee Benefits	1,407.11	17,985.02	30,400.00	12,414.98	59.2
100-20-54170 Election Expense	.00	.00	2,000.00	2,000.00	.0
100-20-54312 Books & Publications	.00	.00	436.86	436.86	.0
100-20-54315 Office Supplies	1,457.30	3,666.11	2,207.30	(1,458.81)	166.1
100-20-54325 Office Leased Equipment	.00	.00	3,000.00	3,000.00	.0
100-20-54410 Telephone	387.89	1,633.73	2,500.00	866.27	65.4
100-20-54415 Travel/Lodging	.00	24,873.64	42,000.00	17,126.36	59.2
100-20-54425 Training	.00	350.00	350.00	.00	100.0
100-20-54430 Dues & Memberships	3,990.51	6,463.14	6,463.14	.00	100.0
100-20-54435 Postage	.00	18.40	75.00	56.60	24.5
100-20-54439 Insurance	224.98	1,537.44	3,000.00	1,462.56	51.3
100-20-54440 Advertising (RFB & RFP)	.00	.00	42.70	42.70	.0
100-20-54500 Council Amenities	.00	99.81	500.00	400.19	20.0
100-20-54620 Maintenance/Support Agrmt	.00	.00	1,000.00	1,000.00	.0
Total CITY CLERK	11,053.68	111,961.81	206,075.00	94,113.19	54.3

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>CAPITAL PROJ/PLANNING</u>					
100-50-54110 Planning Comm Stipend	300.00	1,725.00	6,300.00	4,575.00	27.4
100-50-54125 Salaries & Wages	19,258.39	108,654.77	180,000.00	71,345.23	60.4
100-50-54130 Overtime	.00	.00	500.00	500.00	.0
100-50-54140 Employee Benefits	7,370.48	37,682.00	68,200.00	30,518.00	55.3
100-50-54315 Office Supplies	.00	1,480.35	1,500.00	19.65	98.7
100-50-54325 Office Leased Equipment	.00	.00	2,000.00	2,000.00	.0
100-50-54410 Telephone	16.13	112.76	500.00	387.24	22.6
100-50-54415 Travel/Lodging	.00	978.46	2,000.00	1,021.54	48.9
100-50-54425 Training	.00	.00	2,500.00	2,500.00	.0
100-50-54436 Professional Services	13,092.20	72,975.48	301,000.00	228,024.52	24.2
100-50-54439 Insurance	209.98	1,459.90	2,800.00	1,340.10	52.1
100-50-54500 Commission Amenities	.00	.00	250.00	250.00	.0
100-50-54505 Unleaded Gas/Diesel	423.78	1,368.35	1,688.00	319.65	81.1
100-50-54526 Light Vehicle R & M	.00	.00	1,500.00	1,500.00	.0
100-50-54620 Maintenance/Support Agrmt	.00	.00	360.00	360.00	.0
Total CAPITAL PROJ/PLANNING	40,670.96	226,437.07	571,098.00	344,660.93	39.7
<u>POLICE DEPT</u>					
100-70-54125 Salaries & Wages	63,594.24	473,246.75	1,127,509.00	654,262.25	42.0
100-70-54130 Overtime	14,147.62	57,641.98	50,000.00	(7,641.98)	115.3
100-70-54140 Employee Benefits	26,992.51	196,722.43	404,301.00	207,578.57	48.7
100-70-54210 Electricity	562.62	5,655.42	8,500.00	2,844.58	66.5
100-70-54215 Heating Fuel	.00	7,005.02	9,100.00	2,094.98	77.0
100-70-54220 Building Maintenance	.00	76.98	2,500.00	2,423.02	3.1
100-70-54301 Clothing	.00	1,656.95	4,200.00	2,543.05	39.5
100-70-54315 Office Supplies	813.62	3,386.15	6,000.00	2,613.85	56.4
100-70-54316 Operations Supply	1,774.53	11,201.12	19,633.00	8,431.88	57.1
100-70-54317 Community Policing	.00	.00	500.00	500.00	.0
100-70-54325 Office Leased Equipment	320.00	2,560.00	2,250.00	(310.00)	113.8
100-70-54410 Telephone/Fax	852.19	6,233.33	9,500.00	3,266.67	65.6
100-70-54415 Travel/Lodging/Per Diem	786.70	8,871.18	20,000.00	11,128.82	44.4
100-70-54420 Employee Rent	(5,025.00)	(1,200.00)	15,000.00	16,200.00	(8.0)
100-70-54425 Training	.00	7,650.00	35,000.00	27,350.00	21.9
100-70-54430 Dues & Membership	6,290.79	6,355.79	500.00	(5,855.79)	1271.2
100-70-54435 Postage	70.85	672.41	800.00	127.59	84.1
100-70-54436 Professional Services	1,430.08	10,332.09	20,000.00	9,667.91	51.7
100-70-54439 Insurance	17,135.79	119,671.73	229,000.00	109,328.27	52.3
100-70-54440 Advertising	.00	.00	500.00	500.00	.0
100-70-54505 Unleaded Gas/Diesel	6,686.72	21,698.15	25,000.00	3,301.85	86.8
100-70-54526 Light Vehicle R & M	248.15	7,097.61	10,000.00	2,902.39	71.0
100-70-54530 Equipment Maintenance	.00	.00	500.00	500.00	.0
100-70-54620 Maintenance/Support Agrmt	.00	.00	1,500.00	1,500.00	.0
100-70-54630 Animal Control	.00	2,302.61	2,367.00	64.39	97.3
Total POLICE DEPT	136,681.41	948,837.70	2,004,160.00	1,055,322.30	47.3
<u>JAIL DEPT</u>					
100-75-54125 Salaries & Wages	67,844.83	339,121.58	831,945.00	492,823.42	40.8
100-75-54130 Overtime	12,295.62	68,253.84	70,000.00	1,746.16	97.5
100-75-54140 Employee Benefits	21,497.60	134,007.36	316,139.00	182,131.64	42.4

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-75-54210 Electricity	1,013.70	8,372.84	10,000.00	1,627.16	83.7
100-75-54215 Heating Fuel	804.06	38,577.79	78,000.00	39,422.21	49.5
100-75-54220 Building Maintenance	3,243.74	3,338.40	30,000.00	26,661.60	11.1
100-75-54301 Clothing	541.93	744.11	3,000.00	2,255.89	24.8
100-75-54306 Food & Prisoner Supplies	7,386.01	25,851.48	30,000.00	4,148.52	86.2
100-75-54315 Office Supplies	.00	2,584.78	3,500.00	915.22	73.9
100-75-54316 Operation Supplies	157.56	6,553.84	20,000.00	13,446.16	32.8
100-75-54410 Telephone	1,106.63	7,343.29	9,000.00	1,656.71	81.6
100-75-54415 Travel/Lodging/Per Diem	.00	5,712.45	15,000.00	9,287.55	38.1
100-75-54420 Employee Rent	(3,350.00)	3,700.00	15,000.00	11,300.00	24.7
100-75-54425 Training	.00	477.98	10,000.00	9,522.02	4.8
100-75-54430 Dues & Membership	.00	1,063.08	1,150.00	86.92	92.4
100-75-54434 Television	169.98	1,114.88	1,350.00	235.12	82.6
100-75-54435 Postage	85.28	809.01	500.00	(309.01)	161.8
100-75-54436 Professional Services	688.38	7,831.87	9,500.00	1,668.13	82.4
100-75-54439 Insurance	9,936.49	69,309.12	133,000.00	63,690.88	52.1
100-75-54505 Unleaded Gas/Diesel	635.68	2,052.54	2,700.00	647.46	76.0
100-75-54526 Vehicle & Equip R & M	.00	3.99	1,000.00	996.01	.4
100-75-54620 Maintenance/Support	.00	.00	16,723.00	16,723.00	.0
100-75-54901 Miscellaneous Expense	53.82	53.82	.00	(53.82)	.0
Total JAIL DEPT	124,111.31	726,878.05	1,607,507.00	880,628.95	45.2

FIRE/EMT DEPT

100-80-54125 Salaries & Wages	39,859.97	328,133.12	1,029,422.00	701,288.88	31.9
100-80-54130 Overtime	9,108.07	66,314.54	85,500.00	19,185.46	77.6
100-80-54140 Employee Benefits	19,542.87	155,657.97	391,180.00	235,522.03	39.8
100-80-54210 Electricity	809.28	6,893.18	14,000.00	7,106.82	49.2
100-80-54215 Heating Fuel	4,649.93	47,853.70	71,500.00	23,646.30	66.9
100-80-54220 Building Maintenance	.00	3,619.03	5,000.00	1,380.97	72.4
100-80-54301 Clothing	1,453.20	3,994.58	25,000.00	21,005.42	16.0
100-80-54315 Office Supplies	84.23	2,971.15	4,891.38	1,920.23	60.7
100-80-54323 Fire prevention/hydant maint.	.00	.00	7,500.00	7,500.00	.0
100-80-54324 Ambulance Supplies&Equip.	248.43	595.94	1,500.00	904.06	39.7
100-80-54325 Office Leased Equipment	320.00	2,560.00	3,840.00	1,280.00	66.7
100-80-54327 Small Tools	142.98	142.98	1,500.00	1,357.02	9.5
100-80-54407 Fire/EMT Rehabilitation	108.98	612.37	1,000.00	387.63	61.2
100-80-54410 Telephone/Fax	196.94	1,528.17	3,000.00	1,471.83	50.9
100-80-54415 Travel/Lodging	.00	.00	9,768.62	9,768.62	.0
100-80-54425 Training	.00	157.00	15,000.00	14,843.00	1.1
100-80-54430 Dues & Membership	100.00	166.50	500.00	333.50	33.3
100-80-54435 Postage	.00	36.66	500.00	463.34	7.3
100-80-54436 Professional Services	188.59	2,864.43	6,000.00	3,135.57	47.7
100-80-54439 Insurance	1,237.38	8,737.08	16,500.00	7,762.92	53.0
100-80-54505 Unleaded Gas/Diesel	3,343.37	10,282.92	12,000.00	1,717.08	85.7
100-80-54526 Vehicle R & M	278.25	699.24	22,000.00	21,300.76	3.2
100-80-54530 Equipment R & M	198.88	4,571.70	10,000.00	5,428.30	45.7
Total FIRE/EMT DEPT	81,871.35	648,392.26	1,737,102.00	1,088,709.74	37.3

PUBLIC WORKS DEPT

100-90-54125 Salaries & Wages	67,460.80	479,839.96	1,122,991.00	643,151.04	42.7
100-90-54130 Overtime	2,302.04	27,169.98	30,000.00	2,830.02	90.6
100-90-54140 Employee Benefits	27,520.00	215,434.71	426,737.00	211,302.29	50.5

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-90-54201 Street Lighting	1,369.78	37,640.25	80,000.00	42,359.75	47.1
100-90-54202 Sign Replacement	302.65	302.65	2,500.00	2,197.35	12.1
100-90-54210 Electricity	1,078.89	11,866.04	13,000.00	1,133.96	91.3
100-90-54215 Heating Fuel	585.96	98,510.41	131,200.00	32,689.59	75.1
100-90-54220 Building Maintenance	.00	6,506.88	13,000.00	6,493.12	50.1
100-90-54300 Cleaning Supplies	57.16	1,364.26	500.00	(864.26)	272.9
100-90-54301 Clothing	.00	1,252.52	4,000.00	2,747.48	31.3
100-90-54315 Office Supplies	633.34	4,056.28	3,500.00	(556.28)	115.9
100-90-54325 Office Leased Equipment	320.00	2,560.00	2,000.00	(560.00)	128.0
100-90-54327 Small Tools	.00	1,235.98	4,500.00	3,264.02	27.5
100-90-54410 Telephone/Fax	1,801.55	4,484.85	6,000.00	1,515.15	74.8
100-90-54415 Travel/Lodging	.00	.00	5,000.00	5,000.00	.0
100-90-54425 Training	.00	644.00	8,500.00	7,856.00	7.6
100-90-54430 Dues & Memberships	.00	.00	2,000.00	2,000.00	.0
100-90-54435 Postage	.00	.00	500.00	500.00	.0
100-90-54436 Professional Services	2,573.25	3,782.35	30,000.00	26,217.65	12.6
100-90-54439 Insurance	2,099.79	14,599.29	28,000.00	13,400.71	52.1
100-90-54505 Unleaded Gas/Diesel	(7,991.16)	75,709.70	130,000.00	54,290.30	58.2
100-90-54525 Emergency Disaster Relief	.00	1,332,787.97	.00	(1,332,787.97)	.0
100-90-54526 Light Vehicle R & M	130.42	4,178.17	22,500.00	18,321.83	18.6
100-90-54527 Snow Removal	.00	46,590.00	40,000.00	(6,590.00)	116.5
100-90-54528 Gravel Purchases	.00	.00	50,000.00	50,000.00	.0
100-90-54529 Paved Road Maintenance	157.03	1,465.87	50,000.00	48,534.13	2.9
100-90-54530 Heavy Equipment R & M	1,358.83	49,835.56	85,000.00	35,164.44	58.6
Total PUBLIC WORKS DEPT	101,760.33	2,421,817.68	2,291,428.00	(130,389.68)	105.7

SMALL BOAT HARBOR

100-94-54125 Salaries & Wages	5,400.00	6,104.00	100,000.00	93,896.00	6.1
100-94-54130 Overtime	.00	.00	500.00	500.00	.0
100-94-54140 Benefits	366.61	429.14	40,000.00	39,570.86	1.1
100-94-54210 Electricity	102.78	4,003.83	13,500.00	9,496.17	29.7
100-94-54225 R&R Docks Annually	7,671.21	10,247.92	6,500.00	(3,747.92)	157.7
100-94-54315 Office Supplies & Equipment	.00	110.38	1,000.00	889.62	11.0
100-94-54439 Insurance	2,099.79	14,599.29	28,000.00	13,400.71	52.1
Total SMALL BOAT HARBOR	15,640.39	35,494.56	189,500.00	154,005.44	18.7

PARKS & REC.

100-95-54125 Salaries & Wages	18,093.18	113,104.54	296,515.00	183,410.46	38.1
100-95-54130 Overtime	25.88	25.88	1,000.00	974.12	2.6
100-95-54140 Employee Benefits	6,444.89	40,625.67	112,676.00	72,050.33	36.1
100-95-54210 Electricity	970.46	8,834.97	20,000.00	11,165.03	44.2
100-95-54215 Heating Fuel	.00	7,157.28	15,000.00	7,842.72	47.7
100-95-54220 Building & Equipment Maint.	.00	4,323.10	20,000.00	15,676.90	21.6
100-95-54300 Cleaning Supplies	.00	352.28	2,500.00	2,147.72	14.1
100-95-54306 Food	10.69	996.40	2,000.00	1,003.60	49.8
100-95-54308 Playground & Park Maintenance	1,695.98	1,782.96	5,000.00	3,217.04	35.7
100-95-54315 Office Supplies & Equipment	.00	2,729.38	3,000.00	270.62	91.0
100-95-54410 Telephone/Fax	286.40	2,199.73	3,000.00	800.27	73.3
100-95-54415 Travel/Per Diem	.00	.00	1,000.00	1,000.00	.0
100-95-54425 Training	.00	.00	1,000.00	1,000.00	.0
100-95-54436 Professional Services	55.00	330.00	2,500.00	2,170.00	13.2
100-95-54439 Insurance	750.00	4,640.18	9,000.00	4,359.82	51.6

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-95-54505 Gas/Deisel	635.68	2,301.59	2,700.00	398.41	85.2
100-95-54526 Light Vehicle Maintenance	.00	192.65	3,000.00	2,807.35	6.4
100-95-54530 Program Equip. & Equip. Repair	89.71	236.58	1,000.00	763.42	23.7
100-95-54907 Community Events	169.00	3,009.52	4,000.00	990.48	75.2
Total PARKS & REC.	29,226.87	192,842.71	504,891.00	312,048.29	38.2
 <u>Other Agency Contributions</u>					
100-96-54905 Kotzebue Broadcasting, Inc	.00	.00	2,500.00	2,500.00	.0
100-96-54907 July 4th Celebration Comm.	300.00	6,136.14	4,500.00	(1,636.14)	136.4
100-96-54908 Miscellaneous Comm. Support	.00	619.12	2,500.00	1,880.88	24.8
100-96-54909 Kotzebue/Middle High School	.00	.00	40,000.00	40,000.00	.0
100-96-54911 City of Kotz Scholarship Fund	(333.00)	7,167.00	20,000.00	12,833.00	35.8
Total Other Agency Contributions	(33.00)	13,922.26	69,500.00	55,577.74	20.0
 <u>NON-DEPT. EXPENSE</u>					
100-98-54407 Employee Morale & Health	161.00	1,127.00	10,000.00	8,873.00	11.3
Total NON-DEPT. EXPENSE	161.00	1,127.00	10,000.00	8,873.00	11.3
 Total Fund Expenditures	 729,914.40	 6,274,074.73	 11,171,027.00	 4,896,952.27	 56.2
 Net Revenue Over Expenditures	 7,040.41	 (1,661,071.59)	 (1,164,335.00)	 496,736.59	 (142.7)

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

Capital Projects

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water Treatment Plant Const.</u>					
467-85-43225 Water Treatment Plant-Const	.00	10,424.50	.00	(10,424.50)	.0
Total Water Treatment Plant Const.	.00	10,424.50	.00	(10,424.50)	.0
Total Fund Revenue	.00	10,424.50	.00	(10,424.50)	.0
Net Revenue Over Expenditures	.00	10,424.50	.00	(10,424.50)	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

Major R&R CPF

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Expense - Admin CP</u>					
469-10-54600 Capital Purchase - Veh & Equip	.00	24,425.00	.00	(24,425.00)	.0
469-10-54601 Capital Purchase - Constr.	.00	74,549.00	.00	(74,549.00)	.0
Total Expense - Admin CP	.00	98,974.00	.00	(98,974.00)	.0
<u>Expense - Police CP</u>					
469-70-54600 Capital Purchase - Veh & Equip	.00	11,460.28	.00	(11,460.28)	.0
Total Expense - Police CP	.00	11,460.28	.00	(11,460.28)	.0
<u>Expense - Package Store CP</u>					
469-93-54601 Capital Purchase - Constr.	13,774.35	270,371.75	.00	(270,371.75)	.0
Total Expense - Package Store CP	13,774.35	270,371.75	.00	(270,371.75)	.0
Total Fund Expenditures	13,774.35	380,806.03	.00	(380,806.03)	.0
Net Revenue Over Expenditures	(13,774.35)	(380,806.03)	.00	380,806.03	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

Washateria Denali Comm Fund

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Washateria Denali Comm Fund</u>						
472-10-54163	Design Engineering	72,763.40	220,700.36	.00	(220,700.36)	.0
	Total Washateria Denali Comm Fund	72,763.40	220,700.36	.00	(220,700.36)	.0
	Total Fund Expenditures	72,763.40	220,700.36	.00	(220,700.36)	.0
	Net Revenue Over Expenditures	(72,763.40)	(220,700.36)	.00	220,700.36	.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

Designated Legislative Grants

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Grant Revenue</u>					
483-00-43215 Grant Revenue - State	36,609.18	36,609.18	.00	(36,609.18)	.0
Total Grant Revenue	36,609.18	36,609.18	.00	(36,609.18)	.0
Total Fund Revenue	36,609.18	36,609.18	.00	(36,609.18)	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

Designated Legislative Grants

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Expense-Swan Lake</u>					
483-50-54303 Construction	.00	36,128.00	.00	(36,128.00)	.0
Total Expense-Swan Lake	.00	36,128.00	.00	(36,128.00)	.0
Total Fund Expenditures	.00	36,128.00	.00	(36,128.00)	.0
Net Revenue Over Expenditures	36,609.18	481.18	.00	(481.18)	.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

AEA Grant Special Revenue Fund

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Source 00</u>					
487-00-43215 Grant Revenue - State	.00	2,875.33	.00	(2,875.33)	.0
Total Source 00	.00	2,875.33	.00	(2,875.33)	.0
Total Fund Revenue	.00	2,875.33	.00	(2,875.33)	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

AEA Grant Special Revenue Fund

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
487-00-54436 Professional Services	.00	2,875.33	.00	(2,875.33)	.0
Total Department 00	.00	2,875.33	.00	(2,875.33)	.0
Total Fund Expenditures	.00	2,875.33	.00	(2,875.33)	.0
Net Revenue Over Expenditures	.00	.00	.00	.00	.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

VIF

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Source 00</u>					
490-00-43220 Grant Revenue - Local	.00	402,500.00	.00	(402,500.00)	.0
Total Source 00	.00	402,500.00	.00	(402,500.00)	.0
Total Fund Revenue	.00	402,500.00	.00	(402,500.00)	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

VIF

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
490-00-54615 Equipment	.00	39,066.01	.00	(39,066.01)	.0
Total Department 00	.00	39,066.01	.00	(39,066.01)	.0
Total Fund Expenditures	.00	39,066.01	.00	(39,066.01)	.0
Net Revenue Over Expenditures	.00	363,433.99	.00	(363,433.99)	.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

NANA VEI GRANT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
491-00-43220 Grant Revenue - Local	.00	3,298.29	.00	(3,298.29)	.0
Total Source 00	.00	3,298.29	.00	(3,298.29)	.0
Total Fund Revenue	.00	3,298.29	.00	(3,298.29)	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

NANA VEI GRANT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
491-00-54303 CONSTRUCTION	4,002.30	9,576.23	.00	(9,576.23)	.0
Total Department 00	4,002.30	9,576.23	.00	(9,576.23)	.0
Total Fund Expenditures	4,002.30	9,576.23	.00	(9,576.23)	.0
Net Revenue Over Expenditures	(4,002.30)	(6,277.94)	.00	6,277.94	.0

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

Cape Blossom Road

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
492-00-54163 Design Engineering	9,795.71	9,795.71	.00	(9,795.71)	.0
Total Department 00	9,795.71	9,795.71	.00	(9,795.71)	.0
Total Fund Expenditures	9,795.71	9,795.71	.00	(9,795.71)	.0
Net Revenue Over Expenditures	(9,795.71)	(9,795.71)	.00	9,795.71	.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>MUS REVENUE</u>					
601-40-43524 OTZ Native Village-Roads	.00	50,000.00	.00	(50,000.00)	.0
601-40-43915 MUS Penalties & Interest	2,446.91	17,573.96	20,000.00	2,426.04	87.9
601-40-43927 Service Equipment Sales	.00	1,609.08	500.00	(1,109.08)	321.8
601-40-43928 Hydro Flush Service	1,427.00	15,315.00	10,000.00	(5,315.00)	153.2
601-40-43930 Water Sales-Residential	292.88	228,811.80	700,000.00	471,188.20	32.7
601-40-43931 Water Sales-Commercial	333.04	645,258.63	1,150,000.00	504,741.37	56.1
601-40-43932 Water Delivery	765.65	6,234.15	10,000.00	3,765.85	62.3
601-40-43940 Sewer Sales-Commercial	61,339.69	415,672.99	500,000.00	84,327.01	83.1
601-40-43941 Sewer Sales-Residential	18,364.74	102,380.34	290,000.00	187,619.66	35.3
601-40-43950 Water Connection Fees	.00	.00	2,000.00	2,000.00	.0
601-40-43951 Sewer Connection Fees	.00	.00	500.00	500.00	.0
601-40-43952 Water Re/Dis/ connect	321.00	4,639.00	4,000.00	(639.00)	116.0
601-40-43953 Sewer Re/Dis Connect	.00	.00	500.00	500.00	.0
601-40-43985 Miscellaneous	.00	14,263.50	2,500.00	(11,763.50)	570.5
601-40-44107 State of AK PERS Relief	.00	.00	27,035.00	27,035.00	.0
Total MUS REVENUE	85,290.91	1,501,758.45	2,717,035.00	1,215,276.55	55.3
Total Fund Revenue	85,290.91	1,501,758.45	2,717,035.00	1,215,276.55	55.3

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water & Sewer Expenses</u>					
601-10-54400	Service Charges	2,528.16	16,200.03	17,500.00	1,299.97 92.6
601-10-54434	3rd Party Collection Fees	.00	.00	500.00	500.00 .0
601-10-54435	Postage	314.21	2,105.51	3,000.00	894.49 70.2
601-10-54460	Gen. Fund Admin. Overhead	.00	71,500.00	285,000.00	213,500.00 25.1
601-10-54700	Transfer Out	.00	.00	1,907,640.00	1,907,640.00 .0
	Total Water & Sewer Expenses	2,842.37	89,805.54	2,213,640.00	2,123,834.46 4.1
<u>Water Expenses</u>					
601-20-54125	Salaries & Wages	22,232.95	128,824.91	300,000.00	171,175.09 42.9
601-20-54130	Overtime	5,191.04	38,010.94	27,000.00	(11,010.94) 140.8
601-20-54140	Employee Benefits	9,276.00	56,710.54	114,000.00	57,289.46 49.8
601-20-54210	Electricity	9,473.66	102,549.70	160,000.00	57,450.30 64.1
601-20-54215	Heating Fuel	3,034.41	97,625.87	100,000.00	2,374.13 97.6
601-20-54216	KEA Waste Heat	.00	12,735.79	100,000.00	87,264.21 12.7
601-20-54220	Building Maintenance	.00	281.69	5,000.00	4,718.31 5.6
601-20-54301	Clothing/Safety Equipment	27.04	1,088.68	2,000.00	911.32 54.4
601-20-54315	Office Supplies	161.09	2,298.97	1,000.00	(1,298.97) 229.9
601-20-54327	Small Tools	.00	569.91	1,000.00	430.09 57.0
601-20-54331	Chemicals	15,180.00	16,826.38	170,000.00	153,173.62 9.9
601-20-54332	Pipe & Materials	502.38	37,835.24	25,000.00	(12,835.24) 151.3
601-20-54410	Telephone	2,069.41	7,221.76	5,700.00	(1,521.76) 126.7
601-20-54415	Travel/Loding	.00	261.00	4,000.00	3,739.00 6.5
601-20-54425	Training	.00	428.50	8,000.00	7,571.50 5.4
601-20-54430	Dues & Membership	.00	75.00	4,000.00	3,925.00 1.9
601-20-54436	Professional Services	214.45	4,977.74	64,000.00	59,022.26 7.8
601-20-54439	Insurance	1,049.90	7,299.62	14,000.00	6,700.38 52.1
601-20-54505	Unleaded Gas/Diesel/Oil	635.68	2,356.47	3,750.00	1,393.53 62.8
601-20-54525	Light Vehicle R & M	.00	.00	1,500.00	1,500.00 .0
601-20-54526	Vehicle & Equipment R & M	332.63	528.77	3,000.00	2,471.23 17.6
601-20-54541	Lab Equipment/Testing	4,753.08	15,043.97	20,000.00	4,956.03 75.2
	Total Water Expenses	74,133.72	533,551.45	1,132,950.00	599,398.55 47.1
<u>Sewer Expenses</u>					
601-30-54125	Salaries & Wages	37,884.00	190,616.61	357,914.00	167,297.39 53.3
601-30-54130	Overtime	7,342.34	44,835.24	61,000.00	16,164.76 73.5
601-30-54140	Employee Benefits	12,818.95	77,635.01	154,998.00	77,362.99 50.1
601-30-54210	Electricity	6,019.58	55,593.79	75,000.00	19,406.21 74.1
601-30-54211	Electricity-Sewage Lagoon	491.39	3,186.29	10,000.00	6,813.71 31.9
601-30-54220	Building Maintenance	.00	112.32	30,000.00	29,887.68 .4
601-30-54301	Clothing/Safety Equipment	331.37	4,576.44	5,000.00	423.56 91.5
601-30-54315	Ofc Sup/Equip/Maintenance	.00	1,637.95	500.00	(1,137.95) 327.6
601-30-54316	Operational Supplies	.00	116.20	3,000.00	2,883.80 3.9
601-30-54327	Small Tools	294.22	5,692.30	4,000.00	(1,692.30) 142.3
601-30-54331	Chemicals	.00	2,740.98	80,000.00	77,259.02 3.4
601-30-54332	Pipe & Materials	341.04	29,304.76	60,000.00	30,695.24 48.8
601-30-54415	Travel/Loding	.00	.00	3,500.00	3,500.00 .0
601-30-54425	Training	.00	.00	8,500.00	8,500.00 .0
601-30-54436	Professional Services	21,893.00	22,426.58	35,000.00	12,573.42 64.1
601-30-54439	Insurance	449.96	2,949.86	6,000.00	3,050.14 49.2

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
601-30-54505 Unleaded Gas/Diesel/Oil	8,454.70	25,886.93	35,100.00	9,213.07	73.8
601-30-54525 Light Vehicle R & M	70.18	1,092.50	2,000.00	907.50	54.6
601-30-54526 Vehicle & Equipment R & M	2,167.34	5,008.58	22,500.00	17,491.42	22.3
601-30-54600 Capital Purchases - Pumps	.00	24,788.69	.00	(24,788.69)	.0
601-30-54901 Miscellaneous	43.99	43.99	.00	(43.99)	.0
Total Sewer Expenses	98,602.06	498,245.02	954,012.00	455,766.98	52.2
Total Fund Expenditures	175,578.15	1,121,602.01	4,300,602.00	3,178,999.99	26.1
Net Revenue Over Expenditures	(90,287.24)	380,156.44	(1,583,567.00)	(1,963,723.44)	24.0

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-43915 Penalties & Interest	.00	.00	5,000.00	5,000.00	.0
602-40-43923 Baler Drop Off Charges	5,797.04	20,105.15	23,000.00	2,894.85	87.4
602-40-43924 Residential Refuse Collec	31,397.01	222,526.70	335,000.00	112,473.30	66.4
602-40-43925 Commercial Refuse Collect	52,521.61	364,129.01	640,000.00	275,870.99	56.9
602-40-43926 Refuse Equipment Sales	.00	.00	2,000.00	2,000.00	.0
602-40-43927 Residential Refuse Cart	50.00	1,189.48	1,750.00	560.52	68.0
602-40-43928 Commercial Dumpster Rental	3,445.11	21,968.04	40,000.00	18,031.96	54.9
602-40-44107 State of AK PERS Relief	.00	.00	28,496.00	28,496.00	.0
602-40-49987 Miscellaneous Income	379.50	6,562.50	5,000.00	(1,562.50)	131.3
Total REFUSE ENTERPRISE FUND	93,590.27	636,480.88	1,080,246.00	443,765.12	58.9
Total Fund Revenue	93,590.27	636,480.88	1,080,246.00	443,765.12	58.9

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-54125 Salaries & Wages	32,788.41	232,533.64	579,620.00	347,086.36	40.1
602-40-54130 Overtime	1,004.49	12,209.78	10,000.00	(2,209.78)	122.1
602-40-54140 Employee Benefits	15,244.83	105,675.23	220,256.00	114,580.77	48.0
602-40-54210 Electricity	1,810.80	14,323.18	25,000.00	10,676.82	57.3
602-40-54215 Heating Fuel	928.26	52,085.42	60,000.00	7,914.58	86.8
602-40-54220 Building Maintenance	.00	417.11	5,500.00	5,082.89	7.6
602-40-54300 Operational Supplies	22,448.00	40,587.75	90,000.00	49,412.25	45.1
602-40-54301 Clothing/Safety Equipment	428.05	2,238.74	3,000.00	761.26	74.6
602-40-54307 Spring Cleanup	.00	9,450.44	7,000.00	(2,450.44)	135.0
602-40-54315 Office Supplies	186.50	1,730.70	600.00	(1,130.70)	288.5
602-40-54327 Small Tools	.00	.00	1,000.00	1,000.00	.0
602-40-54410 Telephone	571.17	1,649.49	2,500.00	850.51	66.0
602-40-54415 Travel/Lodging	.00	.00	3,000.00	3,000.00	.0
602-40-54425 Training	.00	.00	7,000.00	7,000.00	.0
602-40-54436 Professional Services	845.74	10,207.61	30,000.00	19,792.39	34.0
602-40-54439 Insurance	6,749.34	46,747.75	90,000.00	43,252.25	51.9
602-40-54448 Bad Debt Expense	.00	.00	5,000.00	5,000.00	.0
602-40-54449 Closure & Post Closure	.00	.00	1,800.00	1,800.00	.0
602-40-54450 Refuse Operating Permit	.00	4,000.00	4,000.00	.00	100.0
602-40-54505 Unleaded Gas/Diesel/Oil	9,821.52	28,905.89	47,250.00	18,344.11	61.2
602-40-54525 Light Vehicle R & M	78.85	2,201.48	1,500.00	(701.48)	146.8
602-40-54526 Vehicle & Equipment R & M	479.74	8,229.37	25,000.00	16,770.63	32.9
602-40-54527 Gen. Fund Admin. Overhead	.00	27,500.00	110,000.00	82,500.00	25.0
Total REFUSE ENTERPRISE FUND	93,385.70	600,693.58	1,329,026.00	728,332.42	45.2
Total Fund Expenditures	93,385.70	600,693.58	1,329,026.00	728,332.42	45.2
Net Revenue Over Expenditures	204.57	35,787.30	(248,780.00)	(284,567.30)	14.4

Kotzebue City
 Revenues with Comparison to Budget
 For the 7 Months Ending July 31, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS REVENUE</u>					
603-00-43405 Retail Sales	274,428.73	1,712,900.80	2,972,500.00	1,259,599.20	57.6
603-00-43407 Retail Sales - Tobacco	6,548.08	38,943.08	61,200.00	22,256.92	63.6
603-00-43408 Retail Sales - Miscellaneous	1,348.17	7,477.71	10,200.00	2,722.29	73.3
603-00-43410 Distribution Point Fees	160.00	1,080.00	1,500.00	420.00	72.0
603-00-43425 Permitting Fees	7,345.00	43,520.00	55,000.00	11,480.00	79.1
603-00-44107 State of AK PERS Relief	.00	.00	15,697.00	15,697.00	.0
Total ARCTIC SPIRITS REVENUE	289,829.98	1,803,921.59	3,116,097.00	1,312,175.41	57.9
Total Fund Revenue	289,829.98	1,803,921.59	3,116,097.00	1,312,175.41	57.9

Kotzebue City
Expenditures with Comparison to Budget
For the 7 Months Ending July 31, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS EXPENSES</u>					
603-10-54110 LBCB Stipend	300.00	900.00	5,500.00	4,600.00	16.4
603-10-54125 Salaries & Wages	17,758.56	118,780.08	276,585.00	157,804.92	43.0
603-10-54130 Overtime	180.00	818.20	3,000.00	2,181.80	27.3
603-10-54140 Employee Benefits	3,570.14	27,821.08	108,502.00	80,680.92	25.6
603-10-54210 Electricity	450.27	3,286.25	6,000.00	2,713.75	54.8
603-10-54215 Heating Fuel	536.03	22,710.97	30,000.00	7,289.03	75.7
603-10-54220 Building Maintenance	.00	3,159.33	2,000.00	(1,159.33)	158.0
603-10-54300 Cleaning Supplies	.00	189.42	500.00	310.58	37.9
603-10-54315 Office Supplies & Equip	701.99	8,258.35	5,000.00	(3,258.35)	165.2
603-10-54320 Product Acquisition	787.41	3,527.74	1,279,000.00	1,275,472.26	.3
603-10-54321 Cash Overs/Shorts - Pkg Store	(48.64)	128.23	500.00	371.77	25.7
603-10-54400 Service Charges	4,863.93	32,360.72	37,500.00	5,139.28	86.3
603-10-54410 Telephone/Fax	130.69	897.98	2,000.00	1,102.02	44.9
603-10-54415 Travel/Lodging/Per Diem	.00	.00	2,000.00	2,000.00	.0
603-10-54425 Training	100.00	150.00	1,000.00	850.00	15.0
603-10-54433 Postage	.00	.00	50.00	50.00	.0
603-10-54434 Freight Charges	34,724.43	239,628.17	475,000.00	235,371.83	50.5
603-10-54436 Professional Services	.00	.00	400.00	400.00	.0
603-10-54438 Legal Fees	497.70	2,931.80	10,000.00	7,068.20	29.3
603-10-54439 Insurance	4,724.54	32,848.44	63,000.00	30,151.56	52.1
603-10-54450 Permits	.00	46.50	500.00	453.50	9.3
603-10-54505 Gas/Diesel	635.68	2,052.54	2,700.00	647.46	76.0
603-10-54526 Light Vehicle R & M	.00	.00	2,000.00	2,000.00	.0
603-10-54527 Gen. Fund Admin. Overhead	.00	38,500.00	155,000.00	116,500.00	24.8
603-10-54530 Equipment Maint.	.00	1,181.00	1,500.00	319.00	78.7
603-10-54620 Maintenance/Support Agrmt	.00	.00	500.00	500.00	.0
603-10-54625 Computer Equipment	.00	2,126.35	1,500.00	(626.35)	141.8
603-10-54702 Transfer to G.F.-Comm Support	.00	.00	1,137,672.00	1,137,672.00	.0
Total ARCTIC SPIRITS EXPENSES	69,912.73	542,303.15	3,608,909.00	3,066,605.85	15.0
Total Fund Expenditures	69,912.73	542,303.15	3,608,909.00	3,066,605.85	15.0
Net Revenue Over Expenditures	219,917.25	1,261,618.44	(492,812.00)	(1,754,430.44)	256.0

Public Works Department Report

August/September 2024

Russell Ferguson/Lorraine Hunnicutt

Water Treatment Plant – we would like to welcome Kelly Thomas as a new operator. The plant is running much smoother now as evidenced by Matts overtime now being about 5 hours/week as opposed to 20 hours or more with multiple callouts throughout the night. He is happy to be getting plenty of sleep again. The long term and short-term fixes with the design engineers and construction firm are in negotiations.

Building Maintenance – we would like to welcome back Robert Schaeffer, Maintenance Worker. For a complete record of the work orders – on Public Works Assistant Directors computer. Reports are from July 26, 2024, through September 11, 2024. There were 18 work orders generated four (4) – Arctic Spirits; two (2) – Jail; five (5) – City Hall; two (2) – Water Plant; one (1) – KPD; two (2) - Fire Hall; two (2) – miscellaneous diesel pump & McClintock Connex.

Streets Department – Dock removal will be October 1, 2024. Removed a culvert by Josie Howarth's and will remove a culvert by Clay Beck's. Installed a culvert by Iglut Apartments and the NWAB provided a couple loads of gravel for this. Installed a culvert by Paul Hansen's and will install a culvert by Crowley shop out to the sound. There were sixteen work orders generated for the streets department.

Shop Department – there were twenty-eight (28) work orders five (6) KPD; five (5) KFD; ten (10) heavy equipment; four (4) light vehicles; two (2) equipment and one to weld a pipe for the water wagon.

Line Maintenance – there were thirty-one (31) work orders generated of which sixteen were billable \$4,830.

Refuse Department – we would like to welcome Keith Foster, Refuse Helper. Refuse Department has been busy hauling bales to the landfill. We are having trouble with the Baler Machine and had people from Blankenship here to evaluate its condition and recommend the needed repairs, they determined it to have severe structural issues hindering the proper baling operation. Jim Beasleys team is doing a great job limping it along until the repairs are made. We are anticipating this quote by the end of this week or early next week. We had some people come up to help with the flooring that needs to be repaired in front of the baler this will include slab jacking, concrete resurfacing, and baler chute repair that has been needed for over 10 years and we take a hit on every year during our annual inspection. We are also waiting on a firm quote for this.



City of Kotzebue, Alaska
Police Department

258B Third Avenue Box 550 Kotzebue, AK 99752-0550

Office: 907-442-3539 Fax: 907-442-3357

Roger Rouse, Chief of Police



To: City Manager Tessa Baldwin
Re: Kotzebue Police and Jail Activity Report

Date: 08/15/2024

Since the Kotzebue Police Department's last activity report, the police department has responded to 767 calls for service (July 2024), an 18% increase from the month of June. Calls of note for the month of July were 31 Assaults, 13 Domestic Violence Reports, 40 Intoxicated Person Reports, 1 Sexual Assault (Child), 3 Sexual Assaults (Adult). For a complete list of calls for service see the attached report. Calls for service occurred most frequently in June on Wednesdays between the hours of 15:00 to 16:00.

The Kotzebue Regional Jail processed 76 prisoners during the month of July, a 68% increase from June.

Community Policing:

- KPD officers had 261 public relations, safety, and assistance contacts with the citizens and business owners of Kotzebue.
- KPD officers conducted 66 security checks of businesses, or other locations within the city.

Staff Development and Training:

- Officer Stamper has begun her field training program and is progressing well.
- 911 Dispatcher Shawata Blackman has completed her FTO and is on her own now.
- 911 Dispatcher Hykeyla Dunn has completed her FTO and is on her own.

Community Service Officers:

- The Community Service Officers responded to 39 calls for service regarding animal complaints, a 7% decrease from June.
- The CSOs impounded 6 dogs.
- 4 animals were adopted or rescued. (13 since beginning of the year)
- 3 animals were euthanized in June. (14 since the beginning of the year)

Roger Rouse / Chief of Police



KOTZEBUE POLICE DEPARTMENT

258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 08/21/2024
Page : 1
Agency : KPD

Calls For Service Totals By Call Type

07/01/2024 to 08/15/2024

Call Type	Totals
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT)...	21
ALAR-U ALARM UNFOUNDED	3
AMBU AMBULANCE	2
AOFF ASSIST OFFICIAL	4
ASLT ASSAULT	31
BURG BURGLARY	4
CHAB CHILD ABUSE/NEGLECT	2
CIVIL CIVIL	16
CRIM CRIMINAL MISCHIEF	3
CURF CURFEW	3
DISC DISORDERLY CONDUCT	14
DIST DISTURBANCE	22
DOGY ANIMAL CONTROL	40
DOMS DOMESTIC	13
DRUG DRUGS	2
DUI DRIVING UNDER THE INFLUENCE	10
DVORDER DV ORDER SERVICE	16
FALSE FALSE INFORMATION/REPORT	1
FIGH FIGHT	6
FOCH FOUND CHILD	2
HARA HARASSMENT	5
HUMR HUMAN REMAINS FOUND	1
INTP INTOXICATED PERSON	40
JAOFF JAIL ASSIST OFFICAL (BOOKINGS=AST,...	6
JDPS DPS TRANSFERS TO AND FROM ANY STATE...	2
JPTRN JAIL PRISONER TRANSPORTS	1
JSEAR JAIL SEARCH AND SECURITY	1
LIQU LIQUOR LAWS	1
LITTER LITTERING	1
MCA MINOR CONSUMING ALCOHOL	3
MCHD MISSING CHILD	15
MPER MISSING PERSON	2
MPRP MISSING PROPERTY	1
MVC-D MOTOR VEHICLE CRASH-DAMAGE ONLY	1
PASS PUBLIC ASSIST	219
PHN Phone Call	1
POLYCOM INMATE COURT	4
PROV PROBATION VIOLATION	5

Printed By/On: RLR0 / 08/21/2024 15:12:12

CrimeStar® Law Enforcement Records Management System
Licensed to: KOTZEBUE AK POLICE DEPARTMENT

CFS-002



KOTZEBUE POLICE DEPARTMENT

258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 08/21/2024
Page : 2
Agency : KPD

Calls For Service Totals By Call Type

07/01/2024 to 08/15/2024

Call Type	Totals
PSAF PUBLIC SAFETY	8
PUBR PUBLIC RELATIONS	40
ROBY ROBBERY	1
RUNA RUNAWAY	7
SALT SEXUAL ASSAULT	3
SAMI SEXUAL ABUSE OF A MINOR	1
SECU SECURITY	66
SPRP STOLEN PROPERTY	3
SUCD SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	4
SUM/SUB SERVING SUMMONS/SUBPOENA/ORDER TO...	24
SUSP SUSPICIOUS PERSON/VEHICLE/ACTIVITIES	2
THEF THEFT	6
THRE THREATS	1
TRAF TRAFFIC	16
TRES CRIMINAL TRESPASS	6
TRNG Training Run	1
VAND VANDALISM	2
VOCR VIOLATION OF CONDITIONS OF RELEASE	4
VODV/ST VIOLATION OF A DOMESTIC VIOLENCE...	1
WARRANT WARRANT (ARREST, BENCH, DAY, AND...	19
WEAP WEAPONS	4
WELF WELFARE CHECK	24
Grand Total for all calls	767



City of Kotzebue, Alaska
Police Department

258B Third Avenue Box 550 Kotzebue, AK 99752-0550

Office: 907-442-3539 Fax: 907-442-3357

Roger Rouse, Chief of Police



To: City Manager Tessa Baldwin
Re: Kotzebue Police and Jail Activity Report

Date: 08/15/2024

Since the Kotzebue Police Department's last activity report, the police department has responded to 767 calls for service (July 2024), an 18% increase from the month of June. Calls of note for the month of July were 31 Assaults, 13 Domestic Violence Reports, 40 Intoxicated Person Reports, 1 Sexual Assault (Child), 3 Sexual Assaults (Adult). For a complete list of calls for service see the attached report. Calls for service occurred most frequently in June on Wednesdays between the hours of 15:00 to 16:00.

The Kotzebue Regional Jail processed 76 prisoners during the month of July, a 68% increase from June.

Community Policing:

- KPD officers had 261 public relations, safety, and assistance contacts with the citizens and business owners of Kotzebue.
- KPD officers conducted 66 security checks of businesses, or other locations within the city.

Staff Development and Training:

- Officer Stamper has begun her field training program and is progressing well.
- 911 Dispatcher Shawata Blackman has completed her FTO and is on her own now.
- 911 Dispatcher Hykeyla Dunn has completed her FTO and is on her own.

Community Service Officers:

- The Community Service Officers responded to 39 calls for service regarding animal complaints, a 7% decrease from June.
- The CSOs impounded 6 dogs.
- 4 animals were adopted or rescued. (13 since beginning of the year)
- 3 animals were euthanized in June. (14 since the beginning of the year)

Roger Rouse / Chief of Police



KOTZEBUE POLICE DEPARTMENT

258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 08/21/2024
Page : 1
Agency : KPD

Calls For Service Totals By Call Type

07/01/2024 to 08/15/2024

Call Type	Totals
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT)...	21
ALAR-U ALARM UNFOUNDED	3
AMBU AMBULANCE	2
AOFF ASSIST OFFICIAL	4
ASLT ASSAULT	31
BURG BURGLARY	4
CHAB CHILD ABUSE/NEGLECT	2
CIVIL CIVIL	16
CRIM CRIMINAL MISCHIEF	3
CURF CURFEW	3
DISC DISORDERLY CONDUCT	14
DIST DISTURBANCE	22
DOGY ANIMAL CONTROL	40
DOMS DOMESTIC	13
DRUG DRUGS	2
DUI DRIVING UNDER THE INFLUENCE	10
DVORDER DV ORDER SERVICE	16
FALSE FALSE INFORMATION/REPORT	1
FIGH FIGHT	6
FOCH FOUND CHILD	2
HARA HARASSMENT	5
HUMR HUMAN REMAINS FOUND	1
INTP INTOXICATED PERSON	40
JAOFF JAIL ASSIST OFFICAL (BOOKINGS=AST,...	6
JDPS DPS TRANSFERS TO AND FROM ANY STATE...	2
JPTRN JAIL PRISONER TRANSPORTS	1
JSEAR JAIL SEARCH AND SECURITY	1
LIQU LIQUOR LAWS	1
LITTER LITTERING	1
MCA MINOR CONSUMING ALCOHOL	3
MCHD MISSING CHILD	15
MPER MISSING PERSON	2
MPRP MISSING PROPERTY	1
MVC-D MOTOR VEHICLE CRASH-DAMAGE ONLY	1
PASS PUBLIC ASSIST	219
PHN Phone Call	1
POLYCOM INMATE COURT	4
PROV PROBATION VIOLATION	5

Printed By/On: RLR0 / 08/21/2024 15:12:12

CrimeStar® Law Enforcement Records Management System
Licensed to: KOTZEBUE AK POLICE DEPARTMENT

CFS-002



KOTZEBUE POLICE DEPARTMENT

258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 08/21/2024
Page : 2
Agency : KPD

Calls For Service Totals By Call Type

07/01/2024 to 08/15/2024

Call Type	Totals
PSAF PUBLIC SAFETY	8
PUBR PUBLIC RELATIONS	40
ROBY ROBBERY	1
RUNA RUNAWAY	7
SALT SEXUAL ASSAULT	3
SAMI SEXUAL ABUSE OF A MINOR	1
SECU SECURITY	66
SPRP STOLEN PROPERTY	3
SUCD SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	4
SUM/SUB SERVING SUMMONS/SUBPOENA/ORDER TO...	24
SUSP SUSPICIOUS PERSON/VEHICLE/ACTIVITIES	2
THEF THEFT	6
THRE THREATS	1
TRAF TRAFFIC	16
TRES CRIMINAL TRESPASS	6
TRNG Training Run	1
VAND VANDALISM	2
VOCR VIOLATION OF CONDITIONS OF RELEASE	4
VODV/ST VIOLATION OF A DOMESTIC VIOLENCE...	1
WARRANT WARRANT (ARREST, BENCH, DAY, AND...	19
WEAP WEAPONS	4
WELF WELFARE CHECK	24
Grand Total for all calls	767



KOTZEBUE POLICE DEPARTMENT

258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 09/10/2024
Page : 1
Agency : KPD

Calls For Service Totals By Call Type

08/01/2024 to 08/31/2024

Call Type	Totals
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT)...	5
ALAR-U ALARM UNFOUNDED	3
AOFF ASSIST OFFICIAL	3
ASLT ASSAULT	9
CIVIL CIVIL	11
CURF CURFEW	1
DISC DISORDERLY CONDUCT	7
DIST DISTURBANCE	22
DOGY ANIMAL CONTROL	22
DOMS DOMESTIC	10
DRUG DRUGS	1
DUI DRIVING UNDER THE INFLUENCE	12
DVORDER DV ORDER SERVICE	5
FIGH FIGHT	1
FOPR FOUND PROPERTY	1
FRAD FRAUD	1
HARA HARASSMENT	3
INTP INTOXICATED PERSON	23
JAOFF JAIL ASSIST OFFICAL(BOOKINGS=AST,...	2
JDPS DPS TRANSFERS TO AND FROM ANY STATE...	2
JSEAR JAIL SEARCH AND SECURITY	1
KIDN KIDNAPPING	1
MCA MINOR CONSUMING ALCOHOL	1
MVC-D MOTOR VEHICLE CRASH-DAMAGE ONLY	1
PASS PUBLIC ASSIST	121
PHN Phone Call	1
POLYCOM INMATE COURT	3
PROV PROBATION VIOLATION	2
PSAF PUBLIC SAFETY	7
PUBR PUBLIC RELATIONS	36
PW Public works	1
ROBY ROBBERY	1
RUNA RUNAWAY	1
SALT SEXUAL ASSAULT	4
SAMI SEXUAL ABUSE OF A MINOR	5
SCHOOL SCHOOL PATROL	3
SECU SECURITY	96
SPRP STOLEN PROPERTY	3



KOTZEBUE POLICE DEPARTMENT 258B THIRD AVENUE

PO BOX 550
KOTZEBUE, AK 99752

Date : 09/10/2024
Page : 2
Agency : KPD

Calls For Service Totals By Call Type

08/01/2024 to 08/31/2024

Call Type	Totals
SUCD SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	3
SUM/SUB SERVING SUMMONS/SUBPOENA/ORDER TO...	12
THEF THEFT	3
TRAF TRAFFIC	13
TRES CRIMINAL TRESPASS	5
VAND VANDALISM	1
VETH VEHICLE THEFT	2
VOCR VIOLATION OF CONDITIONS OF RELEASE	2
VODV/ST VIOLATION OF A DOMESTIC VIOLENCE...	1
WARRANT WARRANT (ARREST, BENCH, DAY, AND...	11
WEAP WEAPONS	3
WELF WELFARE CHECK	18
Grand Total for all calls	506



KOTZEBUE FIRE DEPARTMENT SUMMARY

“Treat it. Fight it. Make it Better.”



August 2024

The Fire Department responded to

88

calls for service this month; and

864

for the yearly total.

- **Shift training and staff wide trainings** – Each week the three shifts focus on EMS and fire training.
- **Job Opening** - We are advertising a full-time permanent first responder position.
- **EMS negotiations** – Kotzebue Fire Department is currently in negotiations for Emergency medical services.
- **Recognition of life saving efforts** – LT. Madison, EMT Rosales, EMT Smith, EMT Carlson, ETT Foster, and Acting Fire chief responded for a cardiac arrest. With joint effort from the Fire department personnel and the Emergency Department staff, we achieved ROSC, return of spontaneous circulation.

KOTZEBUE FIRE DEPARTMENT SUMMARY

“Treat it. Fight it. Make it Better.”

August 2024

EMS Calls				
	Aug 2024	2024 Total	2023 Total	2022 Total
Total EMS Calls	76	781	1302	1343
Medevac Patient Transport	43	351	551	608
911 Response/Transport	28	318	548	575
Police Matter/Assist	0	3	0	5
Agency Mutual Aid	0	0	3	0
Non-Emergency Transport	0	31	43	49
Call Cancelled/No Patient Contact	4	20	35	52
Refusals	1	16	34	22
Human Remains Transport	0	40	58	29
False Call	0	0	0	1
EMS Rescue/Other Standby	0	2	4	2
Fire Calls				
	Aug 2024	2024 Total	2023 Total	2022 Total
Total Fire Calls	12	83	164	141
False Fire Alarm	6	39	56	56
Lockout/Public Assist	3	29	81	48
HazMat Incident	2	3	1	3
Rescue Operation	0	0	0	1
Building Fire	0	1	5	3
Vehicle Fire	0	1	1	5
Brush/Wildland Fire	0	0	1	2
Trash/Dumpster Fire	0	2	1	1
Investigation for Signs of Fire	1	2	11	7
Investigate for Hazardous Materials/HazMat	0	6	7	13
Unapproved Open Burn/Fire Extinguishment	0	0	0	2
Mutual Aid/Standby	0	0	0	0

MEDEVAC by Community 2024													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Ambler	1	3	1	0	0	3	2	1					11
Buckland	5	4	2	5	7	8	1	4					36
Deering	0	0	0	2	1	0	0	0					3
Kiana	0	0	4	1	4	8	4	0					21
Kivalina	0	2	5	5	3	2	2	0					19
Kobuk	0	0	1	0	0	1	1	4					7
Kotzebue	15	1	7	8	6	7	8	7					59
Noatak	4	5	7	8	3	3	6	5					41
Noorvik	3	3	6	5	3	2	8	1					31
Point Hope	3	10	7	0	3	4	11	7					45
Selawik	3	4	4	4	9	3	8	6					41
Shungnak	1	3	4	3	4	1	3	5					24
Outside	1	3	3	0	1	0	2	3					13
Unavailable													
Total	36	38	51	41	44	42	56	43	0	0	0	0	351

City of Kotzebue - Parks and Recreation

September 2024 Report

Staff: Parks and Recreation consists of a Director, Assistant Director, Program Coordinator, and an attendant. The Assistant Director is currently out on maternity leave. At any given time, we are at 25-75% staffing level.

Boat Harbor: Docks will be removed from Swan Lake Boat Harbor on 1 Oct 2024 by the Public Works Department. Materials have already been received and a contractor selected to complete the work.

Youth Center Usage: The Youth Center has been booked many weekends and occasionally with multiple renters on the same day.

Armory Gym: The Armory gym is operating under normal operations.

Toddler Time: Toddler Time continues Tuesdays and Thursdays from 10:00-11:30 am. Both Nikaitchuat School and individual parents / toddlers participate with about an average of about 20 children each session for Aug/Sep.

Open Gym {School}: Open Gym time re-opened and continues with high participation.

Open Gym is currently closed due to school activities conflicting with the Open Gym schedule. We are currently working with the NWABSD to create a “workaround” for the conflict.

Playgrounds: Repairs of facilities are underway.

July 2024

Arctic Spirits Manager's Report

To: Tessa Baldwin – City Manager
CC: Donna McConnell, Charlie Santos
From: Jamie Lambert, Arctic Spirits Manager
Date: July 8, 2024
Re: Arctic Spirits Manager's report and monthly recap comparison

The following is a calendar recap for July 2023 as compared to July 2024.

Total revenue collected in July of 2023 was \$328,011.29 compared to \$306,766.93 in July of 2024. This is a decrease of \$21,244.36 or almost 6% less revenue than this time last year. There were 26 sales days in July of 2023 and 27 sales days in July of 2024.

In July of 2023 we had 6,142 customers compared to 6,081 in July of 2024. This is a decrease of 61 customers. The average sale in July of 2023 was \$53.40 compared to \$50.45 in July of 2024 or an average of \$2.95 less spent per customer this year compared to last year.

Early July we started having some personnel issues, Charlene Sours, who was hired on as FT Retail Sales, did not complete her TAP certification on time. We are currently advertising for that position and should have it filled by August 16th before the Temporary Retail Sales position is done for the season. I also had some family matters to attend to towards the end of July, which also made the store short-handed and there was 1 day we closed early at 7PM, and 1 day we closed during a lunch hour.

Cigarette sales in July of 2023 were \$6,459.15 as compared to \$6,548.08 in July of 2024. This is an increase of \$88.93 in tobacco sales compared to this time LY.

The Delivery Site 4 logged transactions.
The number of 10-day permits issued was 177.
The number of 30-day permits issued was 12.
The number of 90-day permits issued was 4.
The number of 180-day permits issued was 5.
The number of one-year permits issued was 81.

At least 4 permits were newly suspended or revoked due to background checks, public intoxication reports, and COR/judgement paperwork sent from the jail. We received about 57 COR/judgements to update in our system.

Inventory for July 2024 will be completed and filed on August 10th due to getting the rest of the barge inventory brought in and pushed through our system to ensure accuracy.

Please feel free to contact me if you have any questions,
Jamie Lambert - Arctic Spirits Store Manager
(907)442-4000 or (907)412-0747

August 2024

Arctic Spirits Manager's Report

To: Tessa Baldwin – City Manager
CC: Charlie Santos
From: Jamie Lambert, Arctic Spirits Manager
Date: September 3, 2024
Re: Arctic Spirits Manager's report and monthly recap comparison

The following is a calendar recap for August 2023 as compared to August 2024.

Total revenue collected in August of 2023 was \$311,435.73 compared to \$285,458.90 in August of 2024. This is a decrease of \$25,976.83 or almost 8% less revenue than this time last year. There were 27 sales days in August of 2023 and 26 sales days in August of 2024. Our summer hours ended August 20th.

In August of 2023 we had 5,977 customers compared to 5,805 in August of 2024. This is a decrease of 172 customers. The average sale in August of 2023 was \$52.11 compared to \$49.17 in August of 2024 or an average of \$2.94 less spent per customer this year compared to last year.

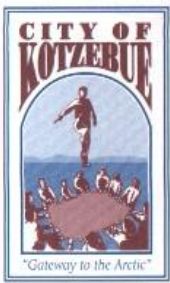
Cigarette sales in August of 2023 were \$4842.06 as compared to \$7168.14 in August of 2024. This is an increase of \$2326.08 in tobacco sales compared to this time LY.

The Delivery Site 2 logged transactions.
The number of 10-day permits issued was 222.
The number of 30-day permits issued was 19.
The number of 90-day permits issued was 7.
The number of 180-day permits issued was 9.
The number of one-year permits issued was 58.

At least 14 permits were newly suspended or revoked due to background checks, public intoxication reports, and COR/judgement paperwork sent from the jail. We received about 41 COR/judgements to update within our system.

Inventory for August 2024 has been completed and filed.

Please feel free to contact me if you have any questions,
Jamie Lambert - Arctic Spirits Store Manager
(907)442-4000 or (907)412-0747



P.O. Box 46

Kotzebue, Alaska 99752

City Hall (907) 442-3401

Police Dept. (907) 442-3351

Fire Dept. (907) 442-3404

Public Works (907) 442-3401

Human Resources/Public Relations City Council Report

Welcomed seven new employees across different departments.

Conducted around eleven interviews across multiple departments.

Actively Advertising as of September 12, 2024

JOB TITLE	DEPARTMENT	FULL-TIME/PART-TIME
911 Dispatcher	Police Department	Regular/Full-time
Police Officer	Police Department	Regular/Full-time
EMS/FIRE: First Responder	Fire Department	Regular/Full-time
Fire Chief	Fire Department	Regular/Full-time
Police Chief	Police Department	Regular/Full-time
Refuse Landfill Supervisor	Public Works	Regular/Full-time

Key Accomplishments/Ongoing items:

1. Personnel Management: Processed several resignations and terminations, updated job positions, and prepared necessary paperwork for new hires.
2. Interviews & Hiring: Set up interviews and manage paperwork for new positions and transfers.
3. Compliance & Documentation: Completed required HR documents and followed up on pending items with relevant departments.
4. Community Engagement: Continued to enhance social media presence and maintain professional communication.
5. Training & Development: Assessed onboarding training needs and prepared job descriptions for new roles.



**P.O. Box 46
Kotzebue, AK 99752**

**Phone: (907) 442-3401
Fax: (907) 442-2155**

09/19/24

Planning Director: September RCCM Report

I. Permits for month of August

- a. Building permits
 - i. 2 pending
 - ii. 4 issued
- b. Moving permits
 - i. 0 pending
 - ii. 0 issued
- c. Excavation permits
 - i. 0 pending
 - ii. 1 issued
- d. Variance Requests
 - i. 2 pending
 - ii. 0 issued
- e. Tidelands permits
 - i. 0 pending
 - ii. 0 issued

II. Hazards Mitigation Plan (HMP) Update

- a. Working on update with DOWL and project team.
- b. Draft HMP completed
- c. Currently gathering feedback DRAFT for final HMP.
- d. Final draft still on track to be completed for adoption by City Council and submission Deadline for State of Alaska, and FEMA in October 2024.

Goal: Update the current City of Kotzebue HMP to aid in the mitigation of new and current hazards faced by the City of Kotzebue.

III. Recreation Center

- a. \$1 million has been allocated by Senator Peltola for a new Multipurpose Emergency Shelter and Command Center.
- b. EPA Community Wide Assessment Grant for States and Tribes (CWAGST)
 - i. State is moving forward with application for program and we will know if it is approved in Fall 2024.
- c. CAIN Building update

- i. Project experiencing delays due to architectural engineering firm shortages.
- ii. Received proposal from DOWL engineering in partnership with EMI for conceptual design and cost estimate.

Goal: Construct new facility that can act as a recreation center while also fulfilling other needs within the community.

IV. Dangerous Structures and Premises Project

- a. Pursuant to KMC 15.04 Dangerous Structures and Premises, the City of Kotzebue has a responsibility to identify and assess potential hazardous structures and premises.
- b. Hosted community hall at Youth Center July 24th to introduce the project to residents.
- c. **Goal:** Identify dangerous structures and premises within the community that may cause harm and develop mitigation plan.

V. Land Disposal: Sale of City-Owned Property to NVOK

- a. Sales agreement has been finalized between City and Tribe.
- b. Following items remaining:
 - i. Survey and subdivision of the property by Tribe.
 - ii. Playground repairs to be done by City.

Goal: Dispose of City-owned land in a way that will benefit the community and its residents.