



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

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**TO: Mayor Saima Chase and Members of the City Council**

**FROM: The Office of the City Manager, Tessa Baldwin**

**DATE: May 20, 2024**

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### ***Key Accomplishments and Project Updates***

- Grant Agreement for Alaska Housing Finance Corporation Signed! Next step putting the Notice for Funding Opportunity (NOFO) out to the public.
- Loan Agreement executed for the State Revolving Fund for the replacement of Swan Lake Loop and Lagoon Loop! On June 17, 2024, we had our kick off call!
- Cape Blossom PIDP Grant is being worked through with US DOT.

### ***Report Narrative***

The City of Kotzebue has been diligently working through many projects this past month including the NOFO, RFP and our website. We anticipate the website to go up this week! In addition, the Small Business Association visited Kotzebue in which we talked with them about emergency disasters like Swan Lake Loop. They met with the NWAB and ourselves. We also met with the State of Alaska Department of Transportation discussing their plans for Phase II. Other visitors included Credit Union 1 who will be placing a branch location in the new AC Store. There was a film crew that came up the last week of May in which they filmed myself and planning director, Sam Camp discussing the erosion shore project.

### ***Current Open Grants and Funding Opportunities***

- U.S. Department of Transportation, Port Infrastructure Development Program (PIDP) at **\$2,455,000.00.**

- Currently working through the grant agreement terms and conditions. A first draft has been circulated with feedback from US DOT on what needs to be edited. We anticipate this fully executed before July 1, 2024.
- Alaska Housing Finance Corporation Grant, **\$5,000,000.00**
  - Grant agreement and notice of opportunity has been drafted and reviewed by both parties. As of June 17, 2024, we were still working out minor details in hopes of putting it out before the Juneteenth Holiday.
- Healthy and Equitable Communities- State of Alaska Department of Health and Division of Public Health, **\$94,471.00**
  - Quote selected and purchase moving forward. They were scheduled to come up and replace part of the phone system, however, I directed ACS to please get all systems at play before coming to Kotzebue to ensure we do not make this more than one trip due to budget reasons. Schedule is unknown right now until we have a better idea of the point to point system.
- 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**
  - COK Hazard Mitigation project has been moving forward and is going into draft format this summer.
- Village Economic Investment Funding, NANA Regional Corporation, Cape Blossom Road Project, **\$139,480.00**
  - Will be used for Cape Blossom local match for PIDP.
- 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 they are currently in storage awaiting the help of Mr, Reeves on this matter.
- Designated Legislative Spending, State of Alaska Legislature, **\$500,000.00**
  - To be used for supporting Cape Blossom Local Committee in the development of a plan for the port. The economic study of \$75,000.00 will be charged to this account. The 2<sup>nd</sup> Cape Blossom Regional Committee will be scheduled for August of 2024.
- Denali Commission, Washeteria and Local Shower Facility, **\$1,250,000.00**

- A task order was signed for DOWL Engineering to complete the design of the washeteria. The washeteria building was placed on its new location recently and we have completed 35% design. We did reach out to the tribe for the partnership on the washeteria materials.
- Village Improvement Fund, NWAB, Car Crusher, **\$275,000.00**
  - The car crusher was ordered!! Thank you Russ, Chelsea and team for moving forward with this project. This will be here on the second barge.
- Village Economic Investment, NANA Regional Corporation, Landfill Upgrades, and Infrastructure Project, **\$782,500.00**
  - The project is moving forward. Russ is working to get quotes for the much needed upgrades at the landfill.
- United States Department of Agriculture, Rural Development, Emergency Community Water Assistance Grant, **\$139,000.00**
  - This has been submitted but not yet awarded. We are working on a second grant through ECWAG for the current Swan Lake Loop Failure at \$150,000.00

***Public Notices Posted and Upcoming City Events/ Meetings***

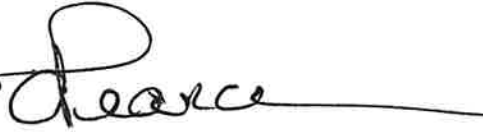
- Press Release from Kotzebue Police Department, Sergeant resigning following internal investigation. Posted May 23, 2024.
- Public Notice, Reminder of Rescheduled City Council Meeting on May 24, 2024. Posted May 24, 2024.
- Statement from KPD Chief made at City Council Meeting for public record. Posted May 24, 2024.
- Public Announcement, June Nelson Spring Clean-up Week/Yellow Bag Day/ Large Item Pick-up. Posted May 28, 2024.
- Job Opening Announcement, Arctic Spirits Retail Sales Associate. Posted May 29, 2024.
- Public Announcement, Dog in KPD possession. Posted May 29, 2024.
- Public Notice, Regular City Council Meeting scheduled for June 6, 2024 at 5:15PM. Posted May 30, 2024.
- Public Service Announcement, Cell tower down, alternative 911. Posted May 30, 2024.
- Job Opening Announcement, Public Works-Roving CDL Operator. Posted May 31, 2024.
- Public Announcement, Open Gym closed until further notice. Posted May 31, 2024.
- Molly of Denali Parade Event Announcement. Posted June 2, 2024.

- Public Notice, KFD Airboat Training on Tuesday, June 4, 2024. Posted June 3, 2024.
- Public Service Announcement, Drake repaving Ptarmigan and Wolverine on June 4, 2024, closed 7AM-7PM. Posted June 3, 2024.
- Public Notice, Agenda for City Council Meeting on June 6, 2024. Posted June 4, 2024.
- Public Service Announcement, No cell service along Cape Blossom Road. Posted June 4, 2024.
- Public Service Announcement, Large Item Pick-up. Posted June 5, 2024.
- Job Opening Announcement, Administrative Assistant. Posted June 5, 2024.
- Public Notice, Virtual Community Hall with Tetra Tech on Water Treatment Plant on June 12, 2024. Posted June 5, 2024.
- Public Notice, CY25 Budget Retreat scheduled for June 11, 2024. Posted June 6, 2024.
- Drinking Water Health Advisory, Elevated Manganese Levels Precaution. Posted June 6, 2024.
- Public Notice, Regular Planning Commission Meeting scheduled for June 13, 2024 at 5:15PM. Posted June 6, 2024.
- Public Notice (text), City Council Meeting postponed for June 7, 2024 at 5:15PM due to technical issues. Posted June 6, 2024.
- Public Notice, Seeking volunteers for 4<sup>th</sup> of July Celebration Announcement. Posted June 7, 2024.
- Public Notice, Amended Agenda for Rescheduled City Council Meeting on June 7, 2024. Posted June 7, 2024.
- Public Notice, 4<sup>th</sup> of July Second Planning Meeting scheduled for June 13, 2024 from 12PM-1PM at Youth Center. Posted June 8, 2024.
- Public Service Announcement, Small Boat Harbor Installation from June 11 to 14, 2024. Posted June 10, 2024.
- Public Service Announcement, Ptarmigan closed between Houses 691-699 due to waterline leak. Posted June 11, 2024.
- Public Service Announcement, Maniilaq contractor fire suppression tests. Posted June 11, 2024.
- Public Notice, City Council Meeting scheduled for June 20, 2024 at 5:15PM. Posted June 12, 2024.

- Documents from Virtual Community Hall from Tetra Tech for public record. Posted June 13, 2024.
- Public Notice from DOT, Emergency Disaster Drill scheduled for June 15, 2024 at the airport. Posted June 13, 2024.
- Public Notice, City Closure for Juneteenth, June 19, 2024. Posted June 14, 2024.
- Public Notice, Refuse Department not closed June 19, 2024. Posted June 14, 2024.
- Public Notice, 4<sup>th</sup> of July 5K with Maniilaq. Posted June 14, 2024.

TO: Mayor Chase and Kotzebue City Council  
City Manager Tessa Baldwin

FR: Drue Pearce, Holland & Hart LLP



RE: June 2024 Report to Council

June 13, 2024

**Happy Solstice!** I would not blame any of you who choose to celebrate the sun and season rather than attend the Thursday evening Council meeting! My favorite solstice ever was spent in Kotzebue in 1982; I hope each of you have an equally memorable solstice this year.

I am sure that you were disappointed, as was I, that Senator Murkowski did not put forward to the full Senate Appropriations Committee a request for the CDS grant for which you made application. However, I know you are as delighted as I that Representative Peltola chose to put the entire \$12 million request forward to the House Appropriations Committee.

You can access the list of projects put forward by both the Senator by going to <https://www.murkowski.senate.gov/appropriations-and-cds-request-page> and scrolling down to FY25 Congressionally Directed Spending Requests. The projects she forwarded are listed by the Appropriations Subcommittee which has jurisdiction. It is obvious that her seniority on the Appropriations Committee allows her to put forward many requests.

Representative Peltola, in the minority and without much seniority, had more restrictions placed on what and how much she could ask for. Her list can be found at <https://peltola.house.gov/appropriations/fy25-projects.htm>. Of the just over \$60 million in 15 projects she requested, **she put a full 20% toward the City of Kotzebue**. That is actually amazing. It is her largest request by far.

Meanwhile, the **Region fared well** under Senator Murkowski's requests. The Borough's request for \$2,690 million to construct public safety/heavy equipment storage facilities went forward. The Borough's request for \$1 million for an electrical intertie between Ambler and Shungnak also went forward. The Native Village of Buckland has a \$392,000 request for a new above ground storage tank. Maniilaq's request for \$1 million for facilities and equipment was put forward. Buckland also asked for \$973,000 to complete construction of affordable housing

which was put forward. (Buckland must have a grant writer!) The Robert Aqqaluk Newlin Sr Memorial Trust requested \$200,000 to support a fellowship model to provide immersion teaching to Inupiaq learners which went forward. There are also a number of statewide requests for state agencies, the University, and specific NGOs that went forward. Many of those will provide pass through money to communities across Alaska.

Of the 15 projects forwarded by Representative Peltola, only 5 were also on Senator Murkowski's list.

The House is on the floor this week (I am writing this on 6/13) deliberating over 350 amendments the Rules Committee agreed to accept out of more than 1500 submitted to the **National Defense Authorization Act (NDAA)**, one of the few "must pass" pieces of legislation that is dealt with every year. On the Senate side, the Senate Armed Services Committee is considering the NDAA this week, doing daily markups of different portions of the bill. They hope to move the bill out of Committee by COB Friday, 6/15. The Senate could take the NDAA to the floor next week, but Juneteenth is a holiday, and is midweek so they may wait until after the 4th of July break. Obviously, the NDAA is particularly important to Alaska; expect press releases from our Delegation members talking about specific items they were able to get into the bills.

Senator Sullivan announced that the **Social Security Administration** has committed to a series of service improvements for Alaskans as a result of his urging. See his news release at <https://www.sullivan.senate.gov/newsroom/press-releases/sullivan-secures-improved-social-security-administration-service-for-alaskans>.

Sullivan also is very concerned (some who have seen him emote on this matter would say apoplectic!) about the **Navy's inability to build ships**. This is of particular importance to Arctic coastal communities like Kotzebue because the Russians and Chinese are quickly overmatching our capabilities. Read his opinion piece here: <https://www.washingtonexaminer.com/restoring-america/courage-strength-optimism/3036942/congress-must-step-in-to-fix-americas-shipbuilding-crisis/>.

Rep. Peltola is pleased that the House passed the **Wastewater Infrastructure Pollution Prevention and Environmental Safety Act**, of which she is co-lead sponsor. See her release at

<https://peltola.house.gov/news/documentsingle.aspx?DocumentID=262> I think they are pronouncing WIPPES like WIPES.....

Senator Murkowski spoke to three Alaska specific bills at a hearing today, one of which makes additional federal lands available for **land allotment selection by Alaska Native Vietnam veterans**. Read her release here:

<https://www.murkowski.senate.gov/press/release/murkowski-speaks-on-chugach-land-exchange-cape-fox-entitlement-and-alaska-native-vietnam-vet-allotments-during-senate-energy-hearing>.

And the Senators together wrote to OMB expressing their concern that implementation of the **Build America, Buy America (BABA)** Act will have a detrimental impact on infrastructure development in Alaska Native communities.

Find the press release at:

<https://www.murkowski.senate.gov/press/release/murkowski-sullivan-call-for-five-year-tribal-baba-waiver>.

That is it from DC for now. Enjoy solstice and have a great Fourth of July!



**Joseph W. Evans**

**City Attorney**



**City Attorney's Report for June 20, 2024 RCCM**

**Lawsuits**  
**Against the**  
**City**

There is one active lawsuit pending against the City of Kotzebue at this time - (1) **Luke Outwater vs. City of Kotzebue et al.** There is currently pending a Petition for Review before the Alaska Supreme Court regarding the trial court's handling of the qualified immunity issue. The trial of this civil case has been postponed until after the completion of a separate criminal case against Luke Outwater. (The AMLJIA is providing defense and indemnity for the City in this civil matter.) Mr. Outwater has also been criminally charged with a violation AS11.41.220(a)(1)(A): Assault 3 - Cause Fear of Injury with Weapon (Class C Felony) for his conduct on September 8, 2022. This separate criminal case is set to go to trial in Kotzebue the week of August 12, 2024. Finally, Former KPD Sgt. David Cox has been assigned separate counsel by the AMLJIA in the civil lawsuit.

On Tuesday, June 18, 2024, the City was served with a Summons and Complaint in a case by Clement Barr Richards, Jr., captioned **Clement Barr Richards, Jr. v. Maniilaq Association, Teck, and Kotzebue Police Department**, 2KB-24-00006CI. I am currently reviewing the matter and will tender the case to the AMLJIA for defense and indemnity. (Note: this case was filed in Superior Court on January 18, 2024, but the Summons and Complaint were only given to the City on June 18, 2024.)

**Projects**

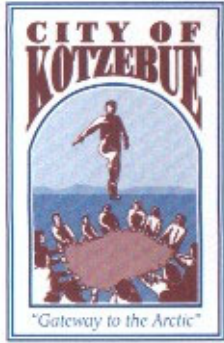
As the Council knows, I work with the City Manager, HR Director, Department Heads and Supervisors on numerous personnel matters. (Note: personnel matters are by the KMC and State law confidential; therefore, I cannot identify the specific matters.)

I worked on the following matters/attended the following meetings since my last report:

- continued working throughout the month on the Swan Lake Loop Failure and related issues with the City Manager, Public Works Director, DOWL, SOA, NVOK NWAB, etc., including numerous phone calls, teleconferences
- reviewed packet for and attended RCCM on June 7<sup>th</sup> via teleconference
- reviewed packet for and will attend the RCCM on June 20<sup>th</sup> via teleconference

- prepared numerous Resolutions (and extensive attachments/exhibits) for the June 7<sup>th</sup> and June 20<sup>th</sup> RCCMs
- worked with City Manager and City Clerk on Agendas for the June RCCMs
- continued work with NVOK and the City manager to finalize NVOK request for land purchase near Ashley Johnson-Barr Park for NVOK Offices and Nikaitchuat Iḷisaḡviat
- continued work with DOWL, City Manager and Public Works Director on Water Treatment Plant issues
- attended weekly DOWL Services teleconferences
- reviewed various ABC and AMCO regulatory changes received throughout the month
- continued work on PIDP materials including Grant Agreement with City Manger and Planning Department
- prepared for and attended Planning Commission on June 13<sup>th</sup> via teleconference
- worked with Planning Director on tidelands issues
- worked with City Manager et al. on AHFC Housing Grant matters throughout the month including finalizing Grant Agreement and NOFA for posting and publication
- worked on individual water/sewer claims with AMLJIA and claimants
- continued work with City Manager and KFD on Maniilaq Ambulance Contract matters
- worked on PIDP/MARAD matters with City Manager
- worked with Package Store/Delivery Site Manager on issues involving permittees
- attended virtual Community Hall on June 12<sup>th</sup> regarding Water Treatment Plant

I am also available 24/7/365 to City Manager and Directors via teleconference, texts and emails for whatever issues/matters may develop and/or need attention.



# Finance Director's Monthly Report

**To:** Teresa Baldwin, City Manager  
**CC:** Rosie Hensley, City Clerk  
**From:** Donna McConnell, Finance Lead  
**Date:** June 17, 2024  
**Re:** May 2024 Financial Statements

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Good afternoon City Council Members,

The annual audit will be held in July.

We are STILL looking to hire 2 positions. 1-Administrative Assistant for the front desk & 1-Accounts Receivable Clerk. We in finance are extremely short handed.

As a temporary fix to being short handed we have hired Dilyn Martin as a Temporary Administrative Assistant for the front desk. But will loose her when she returns to college this fall.

Melissa Ivanoff, Payroll Clerk has been helping with the vacant position for Accounts Receivable Clerk so that I can do the billing each month.

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 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>GENERAL REVENUE</u>					
100-00-43100 Sales Tax	318,756.25	1,764,901.45	3,837,500.00	2,072,598.55	46.0
100-00-43105 Sale Tax-Bingo/Pull Tabs	16,741.31	109,881.12	280,000.00	170,118.88	39.2
100-00-43110 Sales Tax - MUS	8,544.80	40,890.50	96,000.00	55,109.50	42.6
100-00-43111 Bed Tax	15,545.94	52,937.71	110,000.00	57,062.29	48.1
100-00-43115 Alcohol Use Tax	.00	.00	500.00	500.00	.0
100-00-43116 Liquor Store Use Tax	16,033.31	70,951.48	180,000.00	109,048.52	39.4
100-00-43117 Tobacco - Excise Tax	19,799.21	105,626.89	330,000.00	224,373.11	32.0
100-00-43120 Penalties/Interest	6,301.31	20,201.60	10,000.00	( 10,201.60)	202.0
100-00-43125 Municipal Court Fines	1,250.00	4,090.00	3,000.00	( 1,090.00)	136.3
100-00-43126 Court Fees for Summons	.00	505.00	750.00	245.00	67.3
100-00-43130 Interest	657.27	12,734.60	10,000.00	( 2,734.60)	127.4
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	.00	294,477.08	1,182,050.00	887,572.92	24.9
100-00-43320 Emerg. Mgmt. Assistance	.00	97,961.23	.00	( 97,961.23)	.0
100-00-43330 Rentals/Lease	1,950.00	17,743.22	25,000.00	7,256.78	71.0
100-00-43331 Land Lease	.00	.00	500.00	500.00	.0
100-00-43335 Xerox Copy	.81	8.22	75.00	66.78	11.0
100-00-43345 Maps	96.30	196.30	180.00	( 16.30)	109.1
100-00-43400 Alarms Monitoring	.00	.00	200.00	200.00	.0
100-00-43415 Animal Control Fees	.00	185.00	2,000.00	1,815.00	9.3
100-00-43425 Building Permits	230.00	460.00	3,000.00	2,540.00	15.3
100-00-43426 Community Activities	.00	.00	4,000.00	4,000.00	.0
100-00-43427 Notary Services	21.40	83.25	200.00	116.75	41.6
100-00-43435 Miscellaneous Permits	862.00	6,342.00	15,000.00	8,658.00	42.3
100-00-43505 Cash Over/Short-G.F.	.01	.01	50.00	49.99	.0
100-00-43520 Miscellaneous Income	318.95	103,268.46	15,000.00	( 88,268.46)	688.5
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	350.00	350.00	.00	( 350.00)	.0
100-00-43530 Donations	.00	850.00	2,500.00	1,650.00	34.0
100-00-43534 911 Billing Surcharge	9,674.06	46,531.64	105,000.00	58,468.36	44.3
100-00-43535 Ambulance 3rd Party	15,226.91	130,256.56	275,000.00	144,743.44	47.4
100-00-43536 Maniilaq Ambulance	.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	2,053.22	9,457.88	4,000.00	( 5,457.88)	236.5
100-00-43616 Special Events / Misc.	.00	.00	5,200.00	5,200.00	.0
100-00-43800 Operating Tranfers In	.00	.00	1,778,344.00	1,778,344.00	.0
Total GENERAL REVENUE	434,413.06	3,293,518.20	10,006,692.00	6,713,173.80	32.9
Total Fund Revenue	434,413.06	3,293,518.20	10,006,692.00	6,713,173.80	32.9

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ADMINISTRATION DEPT.</u>					
100-10-54125 Salaries & Wages	39,574.64	261,613.17	797,674.00	536,060.83	32.8
100-10-54130 Overtime Salaries	.00	.00	1,500.00	1,500.00	.0
100-10-54140 Employee Benefits	8,613.59	88,982.38	303,117.00	214,134.62	29.4
100-10-54210 Electricity	679.42	3,620.65	8,500.00	4,879.35	42.6
100-10-54215 Heating Fuel	2,682.83	7,525.31	12,675.00	5,149.69	59.4
100-10-54220 Building Maintenance	58.94	203.91	3,500.00	3,296.09	5.8
100-10-54306 Meals & Entertainment	208.07	269.47	500.00	230.53	53.9
100-10-54312 Books & Publications	.00	.00	200.00	200.00	.0
100-10-54315 Office Supplies & Equip.	652.72	6,628.90	16,478.50	9,849.60	40.2
100-10-54325 Office Leased Equipment	1,744.00	11,239.67	30,000.00	18,760.33	37.5
100-10-54400 Service Charges	638.11	2,971.04	24,500.00	21,528.96	12.1
100-10-54407 Employee Morale & Health	.00	147.52	500.00	352.48	29.5
100-10-54410 Telephone/Fax	2,024.40	11,240.83	30,000.00	18,759.17	37.5
100-10-54415 Travel/Lodging	1,096.43	16,927.45	25,000.00	8,072.55	67.7
100-10-54425 Training	.00	.00	10,000.00	10,000.00	.0
100-10-54430 Dues & Membership	169.49	1,081.49	.00	( 1,081.49)	.0
100-10-54434 Ambulance 3rd Party Fees	2,558.04	6,837.06	25,000.00	18,162.94	27.4
100-10-54435 Postage	206.29	3,728.38	4,521.50	793.12	82.5
100-10-54436 Professional Services	4,483.00	38,058.40	100,000.00	61,941.60	38.1
100-10-54437 Audit Consulting	645.00	60,900.17	270,000.00	209,099.83	22.6
100-10-54438 Legal	18,226.45	91,669.21	157,000.00	65,330.79	58.4
100-10-54439 Insurance	.00	9,166.48	14,000.00	4,833.52	65.5
100-10-54440 Advertising	545.80	545.80	1,500.00	954.20	36.4
100-10-54441 Lobbying	4,000.00	22,538.82	60,000.00	37,461.18	37.6
100-10-54505 Unleaded Gas	.00	1,416.86	2,700.00	1,283.14	52.5
100-10-54526 Light Vehicle R & M	.00	.00	2,000.00	2,000.00	.0
100-10-54620 Maintenance/Support Agrmt	1,793.00	13,929.60	75,000.00	61,070.40	18.6
100-10-54625 Computer & DP Equipment	.00	1,520.93	3,000.00	1,479.07	50.7
100-10-54901 Miscellaneous	.00	.00	900.00	900.00	.0
<b>Total ADMINISTRATION DEPT.</b>	<b>90,600.22</b>	<b>662,763.50</b>	<b>1,979,766.00</b>	<b>1,317,002.50</b>	<b>33.5</b>
<u>CITY CLERK</u>					
100-20-54110 Council Honorarium	1,650.00	9,750.00	31,000.00	21,250.00	31.5
100-20-54125 Salaries & Wages	6,081.34	32,817.29	80,100.00	47,282.71	41.0
100-20-54130 Overtime	.00	.00	1,000.00	1,000.00	.0
100-20-54140 Employee Benefits	1,608.98	13,945.65	30,400.00	16,454.35	45.9
100-20-54170 Election Expense	.00	.00	2,000.00	2,000.00	.0
100-20-54312 Books & Publications	.00	.00	500.00	500.00	.0
100-20-54315 Office Supplies	188.52	2,173.86	750.00	( 1,423.86)	289.9
100-20-54325 Office Leased Equipment	.00	.00	3,000.00	3,000.00	.0
100-20-54410 Telephone	264.83	979.58	2,500.00	1,520.42	39.2
100-20-54415 Travel/Lodging	8,535.14	24,873.64	42,000.00	17,126.36	59.2
100-20-54425 Training	.00	350.00	2,000.00	1,650.00	17.5
100-20-54430 Dues & Memberships	.00	2,472.63	4,750.00	2,277.37	52.1
100-20-54435 Postage	18.40	18.40	75.00	56.60	24.5
100-20-54439 Insurance	.00	874.96	3,000.00	2,125.04	29.2
100-20-54440 Advertising (RFB & RFP)	.00	.00	1,500.00	1,500.00	.0
100-20-54500 Council Amenities	.00	.00	500.00	500.00	.0
100-20-54620 Maintenance/Support Agrmt	.00	.00	1,000.00	1,000.00	.0
<b>Total CITY CLERK</b>	<b>18,347.21</b>	<b>88,256.01</b>	<b>206,075.00</b>	<b>117,818.99</b>	<b>42.8</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>CAPITAL PROJ/PLANNING</u>					
100-50-54110 Planning Comm Stipend	.00	1,125.00	6,300.00	5,175.00	17.9
100-50-54125 Salaries & Wages	18,204.50	70,334.01	180,000.00	109,665.99	39.1
100-50-54130 Overtime	.00	.00	500.00	500.00	.0
100-50-54140 Employee Benefits	5,051.64	23,538.99	34,200.00	10,661.01	68.8
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	16.08	80.55	500.00	419.45	16.1
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	5,003.38	57,879.63	335,000.00	277,120.37	17.3
100-50-54439 Insurance	.00	833.28	2,800.00	1,966.72	29.8
100-50-54500 Commission Amenities	.00	.00	250.00	250.00	.0
100-50-54505 Unleaded Gas/Diesel	.00	944.57	1,688.00	743.43	56.0
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
<b>Total CAPITAL PROJ/PLANNING</b>	<b>28,275.60</b>	<b>157,194.84</b>	<b>571,098.00</b>	<b>413,903.16</b>	<b>27.5</b>
<u>POLICE DEPT</u>					
100-70-54125 Salaries & Wages	66,215.10	350,951.65	1,127,509.00	776,557.35	31.1
100-70-54130 Overtime	10,784.64	32,695.26	50,000.00	17,304.74	65.4
100-70-54140 Employee Benefits	20,694.34	143,584.60	404,301.00	260,716.40	35.5
100-70-54210 Electricity	865.71	4,409.31	8,500.00	4,090.69	51.9
100-70-54215 Heating Fuel	1,928.03	7,005.02	9,100.00	2,094.98	77.0
100-70-54220 Building Maintenance	76.98	76.98	2,500.00	2,423.02	3.1
100-70-54301 Clothing	300.71	992.10	4,200.00	3,207.90	23.6
100-70-54315 Office Supplies	.00	2,528.77	6,000.00	3,471.23	42.2
100-70-54316 Operations Supply	309.25	8,246.47	19,633.00	11,386.53	42.0
100-70-54317 Community Policing	.00	.00	500.00	500.00	.0
100-70-54325 Office Leased Equipment	320.00	1,920.00	2,250.00	330.00	85.3
100-70-54410 Telephone/Fax	1,252.17	4,368.97	9,500.00	5,131.03	46.0
100-70-54415 Travel/Lodging/Per Diem	944.37	8,084.48	20,000.00	11,915.52	40.4
100-70-54420 Employee Rent	.00	825.00	15,000.00	14,175.00	5.5
100-70-54425 Training	150.00	7,300.00	35,000.00	27,700.00	20.9
100-70-54430 Dues & Membership	.00	65.00	500.00	435.00	13.0
100-70-54435 Postage	.00	294.26	800.00	505.74	36.8
100-70-54436 Professional Services	917.00	8,402.01	20,000.00	11,597.99	42.0
100-70-54439 Insurance	.00	68,370.62	229,000.00	160,629.38	29.9
100-70-54440 Advertising	.00	.00	500.00	500.00	.0
100-70-54505 Unleaded Gas/Diesel	.00	15,011.43	25,000.00	9,988.57	60.1
100-70-54526 Light Vehicle R & M	1,706.88	5,384.18	10,000.00	4,615.82	53.8
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	2,302.61	2,302.61	2,367.00	64.39	97.3
<b>Total POLICE DEPT</b>	<b>108,767.79</b>	<b>672,818.72</b>	<b>2,004,160.00</b>	<b>1,331,341.28</b>	<b>33.6</b>
<u>JAIL DEPT</u>					
100-75-54125 Salaries & Wages	42,970.81	220,276.27	831,945.00	611,668.73	26.5
100-75-54130 Overtime	4,157.31	48,328.13	70,000.00	21,671.87	69.0
100-75-54140 Employee Benefits	12,346.18	94,630.47	316,139.00	221,508.53	29.9

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-75-54210 Electricity	1,197.62	6,309.68	10,000.00	3,690.32	63.1
100-75-54215 Heating Fuel	4,375.42	37,773.73	78,000.00	40,226.27	48.4
100-75-54220 Building Maintenance	.00	51.05	30,000.00	29,948.95	.2
100-75-54301 Clothing	.00	.00	3,000.00	3,000.00	.0
100-75-54306 Food & Prisoner Supplies	3,007.55	15,413.40	30,000.00	14,586.60	51.4
100-75-54315 Office Supplies	.00	2,584.78	3,500.00	915.22	73.9
100-75-54316 Operation Supplies	.00	6,396.28	20,000.00	13,603.72	32.0
100-75-54410 Telephone	662.30	5,303.52	9,000.00	3,696.48	58.9
100-75-54415 Travel/Lodging/Per Diem	.00	5,712.45	15,000.00	9,287.55	38.1
100-75-54420 Employee Rent	.00	5,050.00	15,000.00	9,950.00	33.7
100-75-54425 Training	.00	477.98	10,000.00	9,522.02	4.8
100-75-54430 Dues & Membership	1,063.08	1,063.08	1,150.00	86.92	92.4
100-75-54434 Television	154.98	774.90	1,350.00	575.10	57.4
100-75-54435 Postage	161.07	667.28	500.00	( 167.28)	133.5
100-75-54436 Professional Services	.00	7,143.49	9,500.00	2,356.51	75.2
100-75-54439 Insurance	.00	39,581.76	133,000.00	93,418.24	29.8
100-75-54505 Unleaded Gas/Diesel	.00	1,416.86	2,700.00	1,283.14	52.5
100-75-54526 Vehicle & Equip R & M	.00	.00	1,000.00	1,000.00	.0
100-75-54620 Maintenance/Support	.00	.00	16,723.00	16,723.00	.0
<b>Total JAIL DEPT</b>	<b>70,096.32</b>	<b>498,955.11</b>	<b>1,607,507.00</b>	<b>1,108,551.89</b>	<b>31.0</b>

FIRE/EMT DEPT

100-80-54125 Salaries & Wages	35,112.90	252,711.91	1,029,422.00	776,710.09	24.6
100-80-54130 Overtime	12,955.98	44,254.75	85,500.00	41,245.25	51.8
100-80-54140 Employee Benefits	14,392.30	117,931.97	391,180.00	273,248.03	30.2
100-80-54210 Electricity	935.68	5,214.04	14,000.00	8,785.96	37.2
100-80-54215 Heating Fuel	3,905.07	43,203.77	71,500.00	28,296.23	60.4
100-80-54220 Building Maintenance	3,503.84	3,619.03	5,000.00	1,380.97	72.4
100-80-54301 Clothing	254.40	2,286.98	25,000.00	22,713.02	9.2
100-80-54315 Office Supplies	.00	2,664.31	4,891.38	2,227.07	54.5
100-80-54323 Fire prevention/hydant maint.	.00	.00	7,500.00	7,500.00	.0
100-80-54324 Ambulance Supplies&Equip.	.00	191.93	1,500.00	1,308.07	12.8
100-80-54325 Office Leased Equipment	320.00	1,920.00	2,000.00	80.00	96.0
100-80-54327 Small Tools	.00	.00	1,500.00	1,500.00	.0
100-80-54407 Fire/EMT Rehabilitation	44.66	478.40	1,000.00	521.60	47.8
100-80-54410 Telephone/Fax	360.31	1,138.96	3,000.00	1,861.04	38.0
100-80-54415 Travel/Lodging	.00	.00	11,608.62	11,608.62	.0
100-80-54425 Training	.00	157.00	15,000.00	14,843.00	1.1
100-80-54430 Dues & Membership	.00	66.50	500.00	433.50	13.3
100-80-54435 Postage	.00	.00	500.00	500.00	.0
100-80-54436 Professional Services	.00	246.00	6,000.00	5,754.00	4.1
100-80-54439 Insurance	.00	4,999.80	16,500.00	11,500.20	30.3
100-80-54505 Unleaded Gas/Diesel	.00	6,939.55	12,000.00	5,060.45	57.8
100-80-54526 Vehicle R & M	.00	420.99	22,000.00	21,579.01	1.9
100-80-54530 Equipment R & M	3,595.13	3,712.44	10,000.00	6,287.56	37.1
<b>Total FIRE/EMT DEPT</b>	<b>75,380.27</b>	<b>492,158.33</b>	<b>1,737,102.00</b>	<b>1,244,943.67</b>	<b>28.3</b>

PUBLIC WORKS DEPT

100-90-54125 Salaries & Wages	65,137.62	348,203.28	1,122,991.00	774,787.72	31.0
100-90-54130 Overtime	7,185.36	22,334.49	30,000.00	7,665.51	74.5
100-90-54140 Employee Benefits	20,274.58	163,113.89	426,737.00	263,623.11	38.2
100-90-54201 Street Lighting	10,082.00	37,640.25	80,000.00	42,359.75	47.1

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-90-54202 Sign Replacement	.00	.00	2,500.00	2,500.00	.0
100-90-54210 Electricity	1,405.28	9,478.71	13,000.00	3,521.29	72.9
100-90-54215 Heating Fuel	15,582.51	97,924.45	131,200.00	33,275.55	74.6
100-90-54220 Building Maintenance	380.78	5,956.82	13,000.00	7,043.18	45.8
100-90-54300 Cleaning Supplies	112.87	810.20	500.00	( 310.20)	162.0
100-90-54301 Clothing	769.83	1,179.55	4,000.00	2,820.45	29.5
100-90-54315 Office Supplies	174.00	3,025.69	3,500.00	474.31	86.5
100-90-54325 Office Leased Equipment	320.00	1,920.00	2,000.00	80.00	96.0
100-90-54327 Small Tools	1,032.94	1,157.90	4,500.00	3,342.10	25.7
100-90-54410 Telephone/Fax	487.37	2,451.93	6,000.00	3,548.07	40.9
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	1,119.10	1,209.10	30,000.00	28,790.90	4.0
100-90-54439 Insurance	.00	8,333.00	28,000.00	19,667.00	29.8
100-90-54505 Unleaded Gas/Diesel	24,601.50	70,895.39	130,000.00	59,104.61	54.5
100-90-54525 Emergency Disaster Relief	84,067.17	926,446.73	.00	( 926,446.73)	.0
100-90-54526 Light Vehicle R & M	107.93	4,047.75	22,500.00	18,452.25	18.0
100-90-54527 Snow Removal	18,525.00	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	.00	1,308.84	50,000.00	48,691.16	2.6
100-90-54530 Heavy Equipment R & M	2,071.67	45,720.00	85,000.00	39,280.00	53.8
<b>Total PUBLIC WORKS DEPT</b>	<b>253,437.51</b>	<b>1,800,391.97</b>	<b>2,291,428.00</b>	<b>491,036.03</b>	<b>78.6</b>

SMALL BOAT HARBOR

100-94-54125 Salaries & Wages	.00	.00	100,000.00	100,000.00	.0
100-94-54130 Overtime	.00	.00	500.00	500.00	.0
100-94-54140 Benefits	.00	.00	40,000.00	40,000.00	.0
100-94-54210 Electricity	422.89	3,673.05	13,500.00	9,826.95	27.2
100-94-54225 R&R Docks Annually	1,324.28	1,324.28	6,500.00	5,175.72	20.4
100-94-54315 Office Supplies & Equipment	.00	110.38	1,000.00	889.62	11.0
100-94-54439 Insurance	.00	8,333.00	28,000.00	19,667.00	29.8
<b>Total SMALL BOAT HARBOR</b>	<b>1,747.17</b>	<b>13,440.71</b>	<b>189,500.00</b>	<b>176,059.29</b>	<b>7.1</b>

PARKS & REC.

100-95-54125 Salaries & Wages	12,602.36	77,522.08	296,515.00	218,992.92	26.1
100-95-54130 Overtime	.00	.00	1,000.00	1,000.00	.0
100-95-54140 Employee Benefits	1,936.75	27,938.01	112,676.00	84,737.99	24.8
100-95-54210 Electricity	1,298.62	6,565.89	20,000.00	13,434.11	32.8
100-95-54215 Heating Fuel	.00	7,157.28	15,000.00	7,842.72	47.7
100-95-54220 Building & Equipment Maint.	180.24	4,077.88	20,000.00	15,922.12	20.4
100-95-54300 Cleaning Supplies	.00	73.63	2,500.00	2,426.37	3.0
100-95-54306 Food	179.61	833.96	2,000.00	1,166.04	41.7
100-95-54308 Playground & Park Maintenance	.00	40.00	5,000.00	4,960.00	.8
100-95-54315 Office Supplies & Equipment	179.98	2,729.38	3,000.00	270.62	91.0
100-95-54410 Telephone/Fax	419.39	1,618.42	3,000.00	1,381.58	54.0
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	220.00	2,500.00	2,280.00	8.8
100-95-54439 Insurance	.00	2,593.46	9,000.00	6,406.54	28.8
100-95-54505 Gas/Deisel	.00	1,665.91	2,700.00	1,034.09	61.7



Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-95-54526 Light Vehicle Maintenance	.00	.00	3,000.00	3,000.00	.0
100-95-54530 Program Equip. & Equip. Repair	.00	146.87	1,000.00	853.13	14.7
100-95-54907 Community Events	.00	2,840.52	4,000.00	1,159.48	71.0
<b>Total PARKS &amp; REC.</b>	<b>16,851.95</b>	<b>136,023.29</b>	<b>504,891.00</b>	<b>368,867.71</b>	<b>26.9</b>
 <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.	.00	.00	4,500.00	4,500.00	.0
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	2,000.00	7,500.00	20,000.00	12,500.00	37.5
<b>Total Other Agency Contributions</b>	<b>2,000.00</b>	<b>8,119.12</b>	<b>69,500.00</b>	<b>61,380.88</b>	<b>11.7</b>
 <u>NON-DEPT. EXPENSE</u>					
100-98-54407 Employee Morale & Health	322.00	805.00	10,000.00	9,195.00	8.1
<b>Total NON-DEPT. EXPENSE</b>	<b>322.00</b>	<b>805.00</b>	<b>10,000.00</b>	<b>9,195.00</b>	<b>8.1</b>
 <b>Total Fund Expenditures</b>	 <b>665,826.04</b>	 <b>4,530,926.60</b>	 <b>11,171,027.00</b>	 <b>6,640,100.40</b>	 <b>40.6</b>
 <b>Net Revenue Over Expenditures</b>	 <b>( 231,412.98)</b>	 <b>( 1,237,408.40)</b>	 <b>( 1,164,335.00)</b>	 <b>73,073.40</b>	 <b>(106.3)</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 5 Months Ending May 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 5 Months Ending May 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	24,425.00	24,425.00	.00	( 24,425.00)	.0
469-10-54601 Capital Purchase - Constr.	.00	74,549.00	.00	( 74,549.00)	.0
<b>Total Expense - Admin CP</b>	<b>24,425.00</b>	<b>98,974.00</b>	<b>.00</b>	<b>( 98,974.00)</b>	<b>.0</b>
<u>Expense - Police CP</u>					
469-70-54600 Capital Purchase - Veh & Equip	.00	11,460.28	.00	( 11,460.28)	.0
<b>Total Expense - Police CP</b>	<b>.00</b>	<b>11,460.28</b>	<b>.00</b>	<b>( 11,460.28)</b>	<b>.0</b>
<u>Expense - Package Store CP</u>					
469-93-54601 Capital Purchase - Constr.	42,823.05	242,823.05	.00	( 242,823.05)	.0
<b>Total Expense - Package Store CP</b>	<b>42,823.05</b>	<b>242,823.05</b>	<b>.00</b>	<b>( 242,823.05)</b>	<b>.0</b>
<b>Total Fund Expenditures</b>	<b>67,248.05</b>	<b>353,257.33</b>	<b>.00</b>	<b>( 353,257.33)</b>	<b>.0</b>
<b>Net Revenue Over Expenditures</b>	<b>( 67,248.05)</b>	<b>( 353,257.33)</b>	<b>.00</b>	<b>353,257.33</b>	<b>.0</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

Washateria Denali Comm Fund

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Washateria Denali Comm Fund</u>					
472-10-54163 Design Engineering	10,513.50	147,936.96	.00	( 147,936.96)	.0
Total Washateria Denali Comm Fund	10,513.50	147,936.96	.00	( 147,936.96)	.0
Total Fund Expenditures	10,513.50	147,936.96	.00	( 147,936.96)	.0
Net Revenue Over Expenditures	( 10,513.50)	( 147,936.96)	.00	147,936.96	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

Designated Legislative Grants

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

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 5 Months Ending May 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 5 Months Ending May 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 5 Months Ending May 31, 2024

VIF

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Source 00</u>					
490-00-43220 Grant Revenue - Local	127,500.00	402,500.00	.00	( 402,500.00)	.0
Total Source 00	127,500.00	402,500.00	.00	( 402,500.00)	.0
Total Fund Revenue	127,500.00	402,500.00	.00	( 402,500.00)	.0



Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 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	127,500.00	363,433.99	.00	( 363,433.99)	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 5 Months Ending May 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 5 Months Ending May 31, 2024

NANA VEI GRANT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
491-00-54303 CONSTRUCTION	.00	4,974.45	.00	( 4,974.45)	.0
Total Department 00	.00	4,974.45	.00	( 4,974.45)	.0
Total Fund Expenditures	.00	4,974.45	.00	( 4,974.45)	.0
Net Revenue Over Expenditures	.00	( 1,676.16)	.00	1,676.16	.0

Kotzebue City  
Revenues with Comparison to Budget  
For the 5 Months Ending May 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>MUS REVENUE</u>					
601-40-43915	2,453.07	12,522.93	20,000.00	7,477.07	62.6
601-40-43927	.00	741.33	500.00	( 241.33)	148.3
601-40-43928	517.50	12,229.50	10,000.00	( 2,229.50)	122.3
601-40-43930	41,942.37	186,774.72	700,000.00	513,225.28	26.7
601-40-43931	124,246.76	522,775.33	1,150,000.00	627,224.67	45.5
601-40-43932	1,043.25	3,938.40	10,000.00	6,061.60	39.4
601-40-43940	67,746.50	287,564.62	500,000.00	212,435.38	57.5
601-40-43941	18,284.89	66,957.63	290,000.00	223,042.37	23.1
601-40-43950	.00	.00	2,000.00	2,000.00	.0
601-40-43951	.00	.00	500.00	500.00	.0
601-40-43952	1,100.00	1,300.00	4,000.00	2,700.00	32.5
601-40-43953	.00	.00	500.00	500.00	.0
601-40-43985	8,904.00	14,035.50	2,500.00	( 11,535.50)	561.4
601-40-44107	.00	.00	27,035.00	27,035.00	.0
Total MUS REVENUE	266,238.34	1,108,839.96	2,717,035.00	1,608,195.04	40.8
Total Fund Revenue	266,238.34	1,108,839.96	2,717,035.00	1,608,195.04	40.8

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water &amp; Sewer Expenses</u>					
601-10-54400	Service Charges	2,421.06	11,109.55	17,500.00	6,390.45 63.5
601-10-54434	3rd Party Collection Fees	.00	.00	500.00	500.00 .0
601-10-54435	Postage	93.71	1,492.50	3,000.00	1,507.50 49.8
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
	<b>Total Water &amp; Sewer Expenses</b>	<b>2,514.77</b>	<b>84,102.05</b>	<b>2,213,640.00</b>	<b>2,129,537.95 3.8</b>
<u>Water Expenses</u>					
601-20-54125	Salaries & Wages	19,065.80	86,437.82	300,000.00	213,562.18 28.8
601-20-54130	Overtime	5,510.10	27,962.91	27,000.00	( 962.91) 103.6
601-20-54140	Employee Benefits	5,390.73	38,487.66	114,000.00	75,512.34 33.8
601-20-54210	Electricity	16,634.54	78,380.32	160,000.00	81,619.68 49.0
601-20-54215	Heating Fuel	34,592.74	86,093.52	100,000.00	13,906.48 86.1
601-20-54216	KEA Waste Heat	.00	12,735.79	100,000.00	87,264.21 12.7
601-20-54220	Building Maintenance	.00	.00	5,000.00	5,000.00 .0
601-20-54301	Clothing/Safety Equipment	518.93	1,005.40	2,000.00	994.60 50.3
601-20-54315	Office Supplies	125.85	1,807.89	1,000.00	( 807.89) 180.8
601-20-54327	Small Tools	59.99	529.92	1,000.00	470.08 53.0
601-20-54331	Chemicals	1,646.38	1,646.38	170,000.00	168,353.62 1.0
601-20-54332	Pipe & Materials	2,851.15	24,633.39	25,000.00	366.61 98.5
601-20-54410	Telephone	1,051.51	5,152.35	5,700.00	547.65 90.4
601-20-54415	Travel/Loding	.00	261.00	4,000.00	3,739.00 6.5
601-20-54425	Training	240.00	340.00	8,000.00	7,660.00 4.3
601-20-54430	Dues & Membership	75.00	75.00	4,000.00	3,925.00 1.9
601-20-54436	Professional Services	568.70	4,092.29	64,000.00	59,907.71 6.4
601-20-54439	Insurance	.00	4,166.48	14,000.00	9,833.52 29.8
601-20-54505	Unleaded Gas/Diesel/Oil	255.43	1,720.79	3,750.00	2,029.21 45.9
601-20-54525	Light Vehicle R & M	.00	.00	1,500.00	1,500.00 .0
601-20-54526	Vehicle & Equipment R & M	89.98	196.14	3,000.00	2,803.86 6.5
601-20-54541	Lab Equipment/Testing	1,203.92	9,554.31	20,000.00	10,445.69 47.8
	<b>Total Water Expenses</b>	<b>89,880.75</b>	<b>385,279.36</b>	<b>1,132,950.00</b>	<b>747,670.64 34.0</b>
<u>Sewer Expenses</u>					
601-30-54125	Salaries & Wages	35,884.33	117,193.98	357,914.00	240,720.02 32.7
601-30-54130	Overtime	13,624.54	30,865.79	61,000.00	30,134.21 50.6
601-30-54140	Employee Benefits	10,392.89	52,820.03	154,998.00	102,177.97 34.1
601-30-54210	Electricity	7,763.33	42,167.23	75,000.00	32,832.77 56.2
601-30-54211	Electricity-Sewage Lagoon	1,532.10	2,197.94	10,000.00	7,802.06 22.0
601-30-54220	Building Maintenance	2.38	31.35	30,000.00	29,968.65 .1
601-30-54301	Clothing/Safety Equipment	1,032.21	3,655.30	5,000.00	1,344.70 73.1
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	1,067.75	5,241.20	4,000.00	( 1,241.20) 131.0
601-30-54331	Chemicals	2,666.76	2,740.98	80,000.00	77,259.02 3.4
601-30-54332	Pipe & Materials	5,182.90	23,832.02	60,000.00	36,167.98 39.7
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	.00	113.70	35,000.00	34,886.30 .3
601-30-54439	Insurance	.00	1,666.60	6,000.00	4,333.40 27.8

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
601-30-54505 Unleaded Gas/Diesel/Oil	1,032.01	17,432.23	35,100.00	17,667.77	49.7
601-30-54525 Light Vehicle R & M	.00	248.94	2,000.00	1,751.06	12.5
601-30-54526 Vehicle & Equipment R & M	.00	2,838.06	22,500.00	19,661.94	12.6
601-30-54600 Capital Purchases - Pumps	.00	22,896.44	.00	( 22,896.44)	.0
<b>Total Sewer Expenses</b>	<b>80,181.20</b>	<b>327,695.94</b>	<b>954,012.00</b>	<b>626,316.06</b>	<b>34.4</b>
<b>Total Fund Expenditures</b>	<b>172,576.72</b>	<b>797,077.35</b>	<b>4,300,602.00</b>	<b>3,503,524.65</b>	<b>18.5</b>
<b>Net Revenue Over Expenditures</b>	<b>93,661.62</b>	<b>311,762.61</b>	<b>( 1,583,567.00)</b>	<b>( 1,895,329.61)</b>	<b>19.7</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 5 Months Ending May 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	3,223.10	7,134.60	23,000.00	15,865.40	31.0
602-40-43924 Residential Refuse Collec	31,410.35	159,887.21	335,000.00	175,112.79	47.7
602-40-43925 Commercial Refuse Collect	54,886.36	254,822.13	640,000.00	385,177.87	39.8
602-40-43926 Refuse Equipment Sales	.00	.00	2,000.00	2,000.00	.0
602-40-43927 Residential Refuse Cart	.00	789.49	1,750.00	960.51	45.1
602-40-43928 Commercial Dumpster Rental	3,206.34	15,316.59	40,000.00	24,683.41	38.3
602-40-44107 State of AK PERS Relief	.00	.00	28,496.00	28,496.00	.0
602-40-49987 Miscellaneous Income	300.00	300.00	5,000.00	4,700.00	6.0
Total REFUSE ENTERPRISE FUND	93,026.15	438,250.02	1,080,246.00	641,995.98	40.6
Total Fund Revenue	93,026.15	438,250.02	1,080,246.00	641,995.98	40.6

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-54125 Salaries & Wages	29,435.44	172,804.16	579,620.00	406,815.84	29.8
602-40-54130 Overtime	1,538.96	4,863.83	10,000.00	5,136.17	48.6
602-40-54140 Employee Benefits	8,764.70	76,222.40	220,256.00	144,033.60	34.6
602-40-54210 Electricity	2,249.28	10,560.86	25,000.00	14,439.14	42.2
602-40-54215 Heating Fuel	6,934.18	47,736.09	60,000.00	12,263.91	79.6
602-40-54220 Building Maintenance	.00	282.73	5,500.00	5,217.27	5.1
602-40-54300 Operational Supplies	1,373.16	18,139.75	90,000.00	71,860.25	20.2
602-40-54301 Clothing/Safety Equipment	.00	1,810.69	3,000.00	1,189.31	60.4
602-40-54307 Spring Cleanup	.00	300.00	7,000.00	6,700.00	4.3
602-40-54315 Office Supplies	.00	1,544.20	600.00	( 944.20)	257.4
602-40-54327 Small Tools	.00	.00	1,000.00	1,000.00	.0
602-40-54410 Telephone	255.26	1,078.32	2,500.00	1,421.68	43.1
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	3,190.13	7,719.88	30,000.00	22,280.12	25.7
602-40-54439 Insurance	.00	26,665.60	90,000.00	63,334.40	29.6
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	859.90	19,084.37	47,250.00	28,165.63	40.4
602-40-54525 Light Vehicle R & M	.00	2,000.66	1,500.00	( 500.66)	133.4
602-40-54526 Vehicle & Equipment R & M	.00	2,313.02	25,000.00	22,686.98	9.3
602-40-54527 Gen. Fund Admin. Overhead	.00	27,500.00	110,000.00	82,500.00	25.0
<b>Total REFUSE ENTERPRISE FUND</b>	<b>54,601.01</b>	<b>424,626.56</b>	<b>1,329,026.00</b>	<b>904,399.44</b>	<b>32.0</b>
<b>Total Fund Expenditures</b>	<b>54,601.01</b>	<b>424,626.56</b>	<b>1,329,026.00</b>	<b>904,399.44</b>	<b>32.0</b>
<b>Net Revenue Over Expenditures</b>	<b>38,425.14</b>	<b>13,623.46</b>	<b>( 248,780.00)</b>	<b>( 262,403.46)</b>	<b>5.5</b>



Kotzebue City  
 Revenues with Comparison to Budget  
 For the 5 Months Ending May 31, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS REVENUE</u>					
603-00-43405 Retail Sales	267,221.62	1,182,523.28	2,972,500.00	1,789,976.72	39.8
603-00-43407 Retail Sales - Tobacco	5,668.59	26,442.68	61,200.00	34,757.32	43.2
603-00-43408 Retail Sales - Miscellaneous	1,345.48	4,627.67	10,200.00	5,572.33	45.4
603-00-43410 Distribution Point Fees	240.00	840.00	1,500.00	660.00	56.0
603-00-43425 Permitting Fees	7,260.00	29,530.00	55,000.00	25,470.00	53.7
603-00-44107 State of AK PERS Relief	.00	.00	15,697.00	15,697.00	.0
<b>Total ARCTIC SPIRITS REVENUE</b>	<b>281,735.69</b>	<b>1,243,963.63</b>	<b>3,116,097.00</b>	<b>1,872,133.37</b>	<b>39.9</b>
<b>Total Fund Revenue</b>	<b>281,735.69</b>	<b>1,243,963.63</b>	<b>3,116,097.00</b>	<b>1,872,133.37</b>	<b>39.9</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 5 Months Ending May 31, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS EXPENSES</u>					
603-10-54110 LBCB Stipend	300.00	600.00	5,500.00	4,900.00	10.9
603-10-54125 Salaries & Wages	13,182.83	84,705.34	276,585.00	191,879.66	30.6
603-10-54130 Overtime	130.20	283.45	3,000.00	2,716.55	9.5
603-10-54140 Employee Benefits	2,684.50	20,821.12	108,502.00	87,680.88	19.2
603-10-54210 Electricity	490.02	2,342.87	6,000.00	3,657.13	39.1
603-10-54215 Heating Fuel	2,916.95	22,174.94	30,000.00	7,825.06	73.9
603-10-54220 Building Maintenance	349.05	3,112.15	2,000.00	( 1,112.15)	155.6
603-10-54300 Cleaning Supplies	83.50	129.22	500.00	370.78	25.8
603-10-54315 Office Supplies & Equip	122.80	7,524.52	5,000.00	( 2,524.52)	150.5
603-10-54320 Product Acquisition	.00	2,005.56	1,279,000.00	1,276,994.44	.2
603-10-54321 Cash Overs/Shorts - Pkg Store	46.64	143.78	500.00	356.22	28.8
603-10-54400 Service Charges	4,899.31	22,594.25	37,500.00	14,905.75	60.3
603-10-54410 Telephone/Fax	127.75	640.43	2,000.00	1,359.57	32.0
603-10-54415 Travel/Lodging/Per Diem	.00	.00	2,000.00	2,000.00	.0
603-10-54425 Training	.00	.00	1,000.00	1,000.00	.0
603-10-54433 Postage	.00	.00	50.00	50.00	.0
603-10-54434 Freight Charges	33,430.49	138,793.05	475,000.00	336,206.95	29.2
603-10-54436 Professional Services	.00	.00	400.00	400.00	.0
603-10-54438 Legal Fees	317.40	2,042.00	10,000.00	7,958.00	20.4
603-10-54439 Insurance	.00	18,749.26	63,000.00	44,250.74	29.8
603-10-54450 Permits	.00	( 300.00)	500.00	800.00	( 60.0)
603-10-54505 Gas/Diesel	.00	1,416.86	2,700.00	1,283.14	52.5
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.	1,181.00	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
<b>Total ARCTIC SPIRITS EXPENSES</b>	<b>60,262.44</b>	<b>369,586.15</b>	<b>3,608,909.00</b>	<b>3,239,322.85</b>	<b>10.2</b>
<b>Total Fund Expenditures</b>	<b>60,262.44</b>	<b>369,586.15</b>	<b>3,608,909.00</b>	<b>3,239,322.85</b>	<b>10.2</b>
<b>Net Revenue Over Expenditures</b>	<b>221,473.25</b>	<b>874,377.48</b>	<b>( 492,812.00)</b>	<b>( 1,367,189.48)</b>	<b>177.4</b>

Public Works Department Report  
May 2024  
Russell Ferguson/Lorraine Hunnicutt

Water Treatment Plant – the new water treatment – there will be a virtual town hall meeting regarding the water treatment plant on 6/12/24 at 5:15 PM along with our Engineers, Tetra Tech and Swalling and administration to answer any questions that the public has. The water plant will switch over to Vortac Lake by June 22, 2024.

Building Maintenance: Ryan Ahmaogak resigned due to no sitter. We will advertise for this position. There were nine (9) work order for Building Maintenance. Four (4) City Hall – I want to move a desk & file cabinet. The desk is in Chelsea’s office, moving it towards the corner wall. The file cabinet is upstairs & want to move it to Chelsea’s office; Move the display cabinets across from the bathroom upstairs in the council chambers; Move cabinets from across the safe to across the bathroom; Moving LeAnn’s office (files, desk & computer) downstairs across from the safe. One (1) Arctic Spirits – The vent pipe they had put in for the toilet, had come apart on one of the corner angle parts. I had Gil put it back together when he came in on Saturday, it took him 2 minutes, but he said to put in a work order so they can come and secure it together better with tape or something of the sort. Three (3) Public Works – City Planner needs help moving into office; It’s too hot, 76 degrees; A swallow keeps going into the sewer vent into the Public Works building. If it’s building a nest, we will have trouble with the sewer. One (1) Jail- The sink in Cell 116 doesn’t work. One (1) Youth Center – I need help mounting a 75” tv and enclosing it with a protective cover. I have materials for the protective cover and TV wall mount ready.

Streets Department: Has been busy hauling snow, we have KIC Construction helping with the snow removal. There were three (3) work orders, One (1) House #671 – Add gravel behind house #671 and smooth it out. One (1) AC – Move AC Snow. One (1) Ted Stevens Road – Grade Ted Stevens Road. .

Shop Department: There were twenty three (23) work orders for the Shop Department. Eight (8) Heavy Equipment – PWH-7 – Really bad tire gash on passenger front and back tire; PWH-13 – The vehicle is broken down by the National Guard Armory; PWH-19 – Front end making a clunking sound; PWH-15 – My water truck is due for it’s first oil change at 3,000 miles. Please have the shop use the manufacturer’s recommended oil weight of 15W-40. This truck does not need winter grade oil, as it is never cold started and the thermostat keeps it warm once running and outside. Service vehicle, check fluids. The welds holding the cabinet door braces have broken – please repair. The grease fitting on the hose reel also leaks water. Engine and

transmission service manual are above the windshield. All other manuals are in a white binder in the milk crate on floor next to driver's seat. PWH-18 – Oil change; PWH-7 oil change; New rear load – oil change; PWH-4 – a pin broke. Public Works Equipment two (2) work orders PWE-21 – blown hose; PWE-18 – The bobcat – showing codes, needs work. Five (5) Light Vehicles – PWL-2 – The tie rod came off the vehicle on the FAA truck; PWL-6 – Needs new windshield wipers; PWL-20 – Needs a new windshield wiper and the shocks need to be checked; PWL-19 – Front end making a clunking sound; PWL-14 – The truck gave me some warnings today. Service advancedtrac, check brake system. KPD four (4) work orders – KPD-5 Heat in Jail Van not working re-submittal W/O put in 2 weeks ago by Sup. Cook; KPD-2 – needs an oil change and when brakes are applied they make a grinding noise. KPD-14 – Front driver side tire on KPD-14, keeps losing air; KPD-12 – Something appears to be wrong with the transmission on KPD-12 – Polaris 4x4 ATV Red. KFD two (2) work orders KFD-4 –Needs an oil change, service vehicle. KFD-1 – is making noise @ front CV joints or axel. One (1) Transfer pump – blue transfer pump – service pump and set it up by Chukchi College.

Line Maintenance: Ryan Berry resigned due to no sitter. There were nineteen (19) work orders for the line maintenance department. Five (5) – hydrovac septic tanks. Two (2) clean porta potties. Three (3) – open up culverts. Two (2) pumping water. One (1) Hydrovac the lift station waste water barrels at the following lift stations 5, 6, 8, 10, and 13. One (1) Frozen sewer – Sullanich. One (1) Lift Station #8 – set up the bypass pump at Lift Station #8, it's not able to keep up with all the snow melt. One (1) House #931 – We have a water leak at our Crew Camp. Need to have it shut off for repairs. One (1) North Tent City – turn the water on. One (1) House #861 – I have honey bucket boxes on pallets that were not picked up. One (1) House #1018 – check the arctic box, to see if there is water and sewer. They do not have a signed MUS agreement. If they refuse to sign up for services. Let them know they will be disconnected. One (1) house #912 – I'm concerned about Koonuk Mendenhall's – honey bucket. It needs to be picked up.

Refuse Department: Has been busy with hauling bales to the landfill. We would like to welcome Paul Brown as the new Landfill Supervisor. We are having trouble with the Baler Machine and may need to bring someone up to fix it. There was one work order – there are a bunch of card board boxes in one of the connexes at Arctic Spirits They need to be removed so we can return the connex.



**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: 06/11/2024

Since the Kotzebue Police Department's last activity report, the police department has responded to 503 calls for service (May 2024), a 25% increase from the month of April. Calls of note for the month of May were 15 Assaults, 6 Driving Under the Influence Reports, 28 Intoxicated Person Reports, 7 Suicidal Persons, 2 Sexual Assaults (Adult). For a complete list of calls for service see the attached report. Calls for service occurred most frequently in May on Thursdays between the hours of 04:00 am to 05:00 am.

The Kotzebue Regional Jail processed 58 prisoners during the month of May, a 3% decrease from April.

Community Policing:

- KPD officers had 68 public relations, safety, and assistance contacts with the citizens and business owners of Kotzebue during the month of May.
- KPD officers conducted 130 security checks of businesses, or other locations within the city.
- Chief Rouse participated in the Memorial Day parade and recognition of deceased veterans.
- Officer Christopher Buege rescued a distressed citizen who was on the ice during break-up well off front street. He will be receiving a medal for bravery when he returns to work.

Staff Development and Training:

- Hykeyla Dunn, our new 911 dispatcher has been training on the new computer assisted dispatch (CAD) software.
- Recruit Officer Erica Stamper is set to graduate on June 27<sup>th</sup> from the Police Academy. We are very proud of her and her accomplishments.
- All staff and officers are conducting refresher social media training due to the incident with our former Sergeant who recently resigned.

Community Service Officers:

- The Community Service Officers responded to 36 calls for service regarding animal complaints, a 16% increase from April.
- The CSOs impounded 6 dogs.
- 4 animals were adopted or rescued. (6 since beginning of the year)
- 0 animals were euthanized in May. (9 since the beginning of the year)
- ARVD came to Kotzebue and helped with spaying and neutering over 100 animals.
- CSO's were tasked with two special projects regarding homes with excessive garbage.

**Roger Rouse / Chief of Police**



# KOTZEBUE POLICE DEPARTMENT

## 258B THIRD AVENUE

PO BOX 550  
KOTZEBUE, AK 99752

Date : 06/04/2024  
Page : 1  
Agency : KPD

### Calls For Service Totals By Call Type

05/01/2024 to 05/31/2024

Call Type	Totals
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT)...	3
ALAR-F ALARM FOUNDED	1
AMBU AMBULANCE	16
AOFF ASSIST OFFICIAL	1
ASLT ASSAULT	15
BURG BURGLARY	2
CHAB CHILD ABUSE/NEGLECT	1
CHPN CHILD PORNOGRAPHY	1
CIVIL CIVIL	16
CRIM CRIMINAL MISCHIEF	2
DISC DISORDERLY CONDUCT	2
DIST DISTURBANCE	10
DOGY ANIMAL CONTROL	34
DOMS DOMESTIC	8
DRUG DRUGS	1
DUI DRIVING UNDER THE INFLUENCE	6
DVORDER DV ORDER SERVICE	3
DWLR DRIVING WHILE LICENSE REVOKED	1
FIGH FIGHT	6
HARA HARASSMENT	3
IDENT IDENTITY THEFT	1
INDEC INDECENT EXPOSURE	2
INTP INTOXICATED PERSON	28
JAOFF JAIL ASSIST OFFICAL (BOOKINGS=AST,...	3
JDPS DPS TRANSFERS TO AND FROM ANY STATE...	1
JMISR NUMBER COUNT OFF THIS IS A FILLER SR	1
JPTRN JAIL PRISONER TRANSPORTS	2
MCA MINOR CONSUMING ALCOHOL	1
MCHD MISSING CHILD	1
MPRP MISSING PROPERTY	1
MVC-D MOTOR VEHICLE CRASH-DAMAGE ONLY	2
PASS PUBLIC ASSIST	24
PHN Phone Call	18
POLYCOM INMATE COURT	3
PROV PROBATION VIOLATION	1
PSAF PUBLIC SAFETY	7
PTRN PRISONER TRANSPORT (KPD OFFICERS...	1
PUBR PUBLIC RELATIONS	37

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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 : 06/04/2024  
Page : 2  
Agency : KPD

### Calls For Service Totals By Call Type

05/01/2024 to 05/31/2024

Call Type	Totals	
RUNA	RUNAWAY	2
SALT	SEXUAL ASSAULT	2
SCHOOL	SCHOOL PATROL	3
SECU	SECURITY	130
SPRP	STOLEN PROPERTY	1
SUCD	SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	7
SUM/SUB	SERVING SUMMONS/SUBPOENA/ORDER TO...	15
SUSP	SUSPICIOUS PERSON/VEHICLE/ACTIVITIES	2
THEF	THEFT	5
THRE	THREATS	3
TITLE-47	TITLE-47 (ALCOHOL, MENTAL, OR...	1
TRAF	TRAFFIC	16
TRAIN	DEPARTMENT TRAINING	1
TRES	CRIMINAL TRESPASS	7
TSA	TSA ASSISTS/AIRPORT SECURITIES	1
VAND	VANDALISM	3
VEHSTOP	VEHSTOP	1
VETH	VEHICLE THEFT	2
VOCR	VIOLATION OF CONDITIONS OF RELEASE	3
WARRANT	WARRANT (ARREST, BENCH, DAY, AND...	14
WEAP	WEAPONS	6
WELF	WELFARE CHECK	12
<b>Grand Total for all calls</b>		<b>503</b>



# KOTZEBUE FIRE DEPARTMENT SUMMARY

“Treat it. Fight it. Make it Better.”



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## May 2024

The Fire Department responded to

**91**

calls for service this month; and

**544**

for the yearly total.

- **NWAB Search and Rescue assists KFD** – EMTs responded rapidly with members of Search and rescue to the lower Noatak River for a snowmachine accident. The driver sustained minor injuries and was transported by KFD rescue sled. This was approximately 20 miles round trip.
- **Recognition of Lt. Chris Madison** – Lieutenant Madison leads a great example of utilizing 48 hour shifts with high quality training. Lt. Madison teaches and trains in both fire and EMS shift trainings. His dedication to improve fire tactics, pump operations and patient care is paramount and greatly appreciated.
- **EMS negotiations** – Kotzebue Fire Department is currently in negotiations for Emergency medical services.
- **Staffing** – KFD is currently understaffed. The volunteer department will start becoming active this summer with fundraising events and assisting the full-time staff with training and shifts.





# City of Kotzebue - Parks and Recreation

## June 2024 Report

1. **STAFF:** Parks and Recreation consists of a Director, Assistant Director, Program Coordinator, and an attendant. The Assistant Director has returned to work. We are currently at full staff.

### 2. FACILITIES:

- a. Youth Center Boiler Room Repair: Due to moisture issues brought on by temperature changes, the boilers are sinking into the boiler room floor. Boilers will need to be removed and the floor repaired this summer. Parks and Recreation Department and Public Works Department are collaborating on a plan to hire a contractor to conduct these repairs.
- b. Replacement Swings: New swing saddles and toddler seats and chains are being ordered for the playgrounds.
- c. Harbor/Dock Upgrades/Repairs: Docks are currently being installed. Boat rentals will begin next week. Parks and Recreation is currently coordinating harbor improvements. The city has already begun receiving supplies for the ramp modifications.
- d. The Youth Center has been booked many weekends and occasionally with multiple renters on the same day.
- e. Cain building design discussions are on-going with Dowell Engineering.

### 3. Programs:

- a. Armory: The Armory gym program continues operations.
- b. Toddler Time: Toddler Time continues Tuesdays and Thursdays from 10:00-11:30 am. Since schools are on summer break, participants comprise of parents / toddlers. There are 5-8 children participating at a given time.
- c. Open Gym (School): Open Gym time was closed by the school for summer, but we have negotiated reopening the basketball time for up to five days / week and up to 4 hours / day, depending on staff availability. We are developing a schedule now.
- d. July 4<sup>th</sup> Celebration is currently being planned. The 2nd planning meeting occurred on 13 Jun 2024.

May 2024

## Arctic Spirits Manager's Report

**To:** Tessa Baldwin – City Manager

**CC:** Chelsea Sieh, Rosie Hensley

**From:** Jamie Lambert, Arctic Spirits Manager

**Date:** June 4, 2024

**Re:** Arctic Spirits Manager's report and monthly recap comparison

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

Total revenue collected in May of 2023 was \$287,531.01 compared to \$297,867.81 in May of 2024. This is an increase of \$10,336.80 or almost 4% more revenue than last year. There were 27 sales days in May of 2023 and 27 sales days in May of 2024. We had some staffing issues that caused us to have short hours for almost a week, but those are currently being resolved. We hired our summer temp retail sales, Zachary Stiney. We moved Louis Reich into the Assistant Manager position, and are currently advertising his FT Retail Sales position. We are also preparing for the first barge to arrive the first week of July.

In May of 2023 we had 5,707 customers compared to 5,655 in May of 2024. This is a decrease of 52 customers. The average sale in May of 2023 was \$50.38 compared to \$52.67 in May of 2024 or an average of \$2.29 more spent per customer this year compared to last year.

Cigarette sales in May of 2023 were \$5,824.73 as compared to \$5,668.59 in May of 2024. This is a decrease of \$156.14 in tobacco sales compared to this time LY.

The Delivery Site 6 logged transactions.

The number of 10-day permits issued was 176.

The number of 30-day permits issued was 7.

The number of 90-day permits issued was 3.

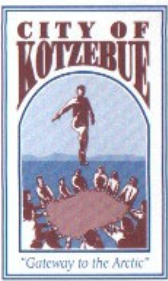
The number of 180-day permits issued was 12.

The number of one-year permits issued was 76.

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 40 COR/judgements to update in our system.

Inventory for May 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 eight new employees across different departments.*

*We had three employees promoted across various departments.*

*Conducted around ten interviews across multiple departments.*

### **Actively Advertising as of April 13, 2024**

<b>JOB TITLE</b>	<b>DEPARTMENT</b>	<b>FULL-TIME/PART-TIME</b>
Police Officer	Police Department	Regular/Full-time
EMS/FIRE: First Responder	Fire Department	Regular/Full-time
Flex EMS/Fire: First Responder	Fire Department	Permanent/On-Call
Accounts Receivable Clerk	Finance Department	Regular/Full-time
Perm. Admin Assistant	Finance Department	Regular/Full-time
Temp. Retail Sales Associate	Arctic Spirits	Temporary/Full-Time
Line Maintenance Operator	Public Works	Regular/Full-time
Roving CDL Operator	Public Works	Regular/Full-time
Refuse Equipment Operator	Public Works	Regular/Full-Time

### **Key Accomplishments/Ongoing items:**

1. **Grievances:** Addressed approximately six personnel issues.
2. **Community Activities:** Created attractive posts to raise awareness and encourage community attendance.
3. **Separation of HR/Payroll:** Working with Payroll to separate duties between HR and payroll.
4. **Social Media:** Enhanced the City's Facebook page content to reflect our community better and present a more professional image.
5. **\*Personnel Files:** Organized files to ensure legal compliance and data security.



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

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

06/20/24

### **Planning Director: June RCCM Report**

- I. Disposal of City-owned Property through sale to Native Village of Kotzebue (NVOK)
  - a. Ordinance 24-03 passed by City Council approving sale of city-owned land to NVOK.
- II. Permits
  - a. Building permits
    - i. 1 pending
    - ii. 3 issued
  - b. Moving permits
    - i. None
  - c. Excavation permits
    - i. 0 pending
    - ii. 2 issued
  - d. Variance Requests
    - i. 0 pending
    - ii. 1 approved
  - e. Tidelands permits
    - i. 1 pending
    - ii. Issuing permits to entities operating outside City of Kotzebue Tidelands.
      1. During June RPCM 06/13/24, Planning Commission decided to abide by the current interpretation of Tidelands Code for 2024.
      2. KMC Tidelands Regulation interpretation will be discussed during July RPCM 07/11/24.
- III. Hazards Mitigation Plan (HMP) Update
  - a. Working on update with DOWL and project team.
  - b. Four public meetings held during public comment period.
  - c. 04/01/24 entered draft phase of HMP update.
  - d. Stakeholder meeting scheduled for 05/20/24
  - e. Draft HMP scheduled to be finished by 06/30/24
  - f. **Goal:** Update the current City of Kotzebue HMP to aid in the mitigation of new and current hazards faced by the City of Kotzebue.

IV. CAIN Building update

- a. City Council has accepted recommendation from Planning Commission to utilize the building as a recreation center.
- b. Planning Department is working with DOWL Engineering Services and Parks and Recreation Department to procure funding and begin planning and development for renovations.
- c. **Goal:** Utilize the CAIN building in such a way that is beneficial to well-being and health of City of Kotzebue residents.