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## 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*

- City of Kotzebue City Council Trip to Washington D.C. May 6-10, 2024
- Car Crusher is ordered! Great job Russ and Chelsea for fully executing this PO.
- Water Treatment Plant Meeting with Swalling and Tetra Tech is scheduled for May 29, 2024, in Kotzebue.

### *Report Narrative*

The City of Kotzebue City Council and myself travelled to Washington D.C. with the guidance and meeting coordination of Drue Pearce. We met successfully with many federal departments and our congressional delegation. We had great feedback on the capital project priorities and booklet. Representative Peltola's office released her requests for the U.S. House of Representatives listing our congressionally designated spending request to the house budget. The meetings that we had are as follows:

- National Guard Meeting
- Senator Murkowski
- Senator Sullivan
- Representative Peltola
- U.S. DOT MARAD- PIDP Grant
- U.S. DOT Rural Program
- National League of Cities

### *Contracts and Amendments Signed*

- Cape Blossom Economic Study Proposal and Execution to Start Project, May 20, 2024
- Department Director contracts have been renewed!

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

- U.S. Department of Transportation, Port Infrastructure Development Program (PIDP) at **\$2,455,000.00.**
  - Sam and Gem have been working diligently to move through the NEPA process to fully execute this grant. We are hoping to have a grant execution document for the council to approve in June of 2024.
- Alaska Housing Finance Corporation Grant, **\$5,000,000.00.**
  - Grant agreement and notice of opportunity for funding is being placed in front of the council June 24, 2024 for final approval for the project funding.
- Healthy and Equitable Communities- State of Alaska Department of Health and Division of Public Health, **\$94,471.00.**
  - Quote selected and purchase moving forward.
- 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.
- 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.
- Village Economic Investment, NANA Regional Corporation, Landfill Upgrades, and Infrastructure Project, **\$782,500.00**
  - This project is moving forward quickly KEA is supposed to be placing electricity at the landfill soon. Russ is collecting quotes for the upgrade on the baler building.
- 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***

- Public Notice, Local Beverage Control Board Meeting on April 30, 2024. Posted on April 25, 2024.
- Public Notice, City Council Scheduled Next Regular City Council Meeting, May 2, 2024. Posted on April 25, 2024.
- Public Service Announcement, Reminder to residents on the proper dumping of waste and honey bucket waste. Posted on April 25, 2024.
- Public Service Announcement, Scholarship Deadline set by committee on May 17, 2024, posted on April 29, 2024.
- Public Notice, Parks and Recreation Advisory Committee to be held on May 7, 2024, posted on May 1, 2024.
- Public Notice, North Tent City Permits, Posted on May 1, 2024.
- Public Notice, Planning Commission Meeting on May 9, 2024. Posted on May 2, 2024.
- Public Notice, City of Kotzebue City Council soliciting letters of interest for vacant seats. Posted for second time on May 6, 2024.
- Public Notice, Reminder for Tideland Permits Submission to fisheries, second notice. Posted on May 7, 2024.

- Public Notice, North Tent City Permits, Delayed opening due to snow. Posted May 10, 2024.
- Public Notice, 4<sup>th</sup> posting on State Individual Assistance Program deadline on May 27, 2024. Posted May 15, 2024.
- Public Notice for the Rescheduling of the City Council Meeting on May 24, 2024, at 5:15PM. Posted May 16, 2024.

Memo to: Mayor Saima Chase and Kotzebue City Council  
City Manager Tessa Baldwin

From: Drue Pearce, Holland & Hart LLP



May 21, 2024

RE: May 2024 DC Report

First and foremost, my sincere thanks to the Mayor, the Vice-Mayor, Councilman Norton, and Tessa for making the trip to DC, being flexible as schedules were fluid (as usual) and being such strong advocates for the city and their constituents. It was a great trip! I am convinced that the visit to Rep. Peltola just before her CDS requests were due to House Appropriations helped seal the deal to get the Emergency Shelter/Command Center Multi-purpose building on her list AT THE FULL AMOUNT! You will remember that she did not have a City of Kotzebue project on her list last year.

I know that Tessa is writing a trip report, so I will not duplicate. I can respond to questions at the meeting Friday night, although I probably will not stay on the line after 10:15 PM. If you have questions, feel free to email me directly at [DPearce@hollandhart.com](mailto:DPearce@hollandhart.com).

Congress finally passed and the President signed the FAA reauthorization into law May 16. The reauthorization is through 2028. While the can got kicked many times, the House and Senate worked in a bipartisan and bi-Body manner in the final days. All three of the Delegation deservedly took credit for the Alaska specific sections; Senator Sullivan was able to insert them in the Senate Aviation Safety, Operations, and Innovation Subcommittee.

Here are the projects he highlighted in his press release:

**Essential Air Service:**

1. The bill strengthens the Essential Air Service (EAS) program and triples its funding to ensure small and rural communities remain connected to the national airspace system. The EAS program benefits approximately 60 communities in Alaska.

**Alaska Aviation Safety Initiative**

1. The bill continues the FAA Alaska Aviation Safety Initiative (FAASI), an effort by the FAA to identify safety improvements and investments needed for the Alaska region. The bill authorizes as much as \$25 million annually from FY 2025 through 2028 to carry out the initiative, which would be redesignated as the "Don Young Alaska Aviation Safety Initiative." The initiative would aim to reduce the rate of fatal aircraft accidents by 90% through 2033. The legislation also requires an accompanying audit by the U.S.

Government Accountability Office (GAO) to determine the effectiveness of the initiative in improving service and infrastructure in Alaska. The FAASI is an FAA effort to respond to the issues raised in the October 2020 Alaska Aviation Safety Summit and the February 2020 National Transportation Safety Board (NTSB) report calling for the FAA to take a more comprehensive approach to improving aviation safety in Alaska.

#### **Critical Infrastructure Improvements:**

1. The bill ensures federal funding is able to be used to maintain critical **runway length** for runway resurfacing, rehabilitation or reconstruction projects to provide for critical community needs, such as projects in rural communities and villages off the road system, or economic development projects to expand a runway to meet new demands.
1. Building upon Sen. Sullivan's provisions in the 2018 reauthorization that are leading to **additional ground-based ADS-B transmitters**, the legislation accelerates the deployment of ground-based equipment by removing administrative barriers associated with cost benefit analyses.
2. The bill provides for the safe development and deployment of **Visual Weather Observation Systems**, a new technology to provide weather information to pilots, and allows for its use in concert with Instrument Flight Rules.
3. The bill improves the runway lighting at Juneau International Airport.
4. Sen. Sullivan worked with Sen. Ed Markey (D-Mass.) to direct the Secretary of Transportation to provide discretionary grants to airports for the planning, design, and construction of projects that improve their resilience and ensure airports are ready to respond to changing conditions, extreme weather events, and natural disasters. The program will provide for additional funding opportunities to address costs associated with airport infrastructure damage due to permafrost thaw.

#### **Alaska Airspace Improvements:**

1. The bill requires systematic improvements to the **upgrade and maintenance of weather observing systems** owned by the FAA that experience frequent service outages, disrupting aviation operations throughout our state. The bill also provides for the development of a publicly available dashboard on the real-time status of the systems.
2. The bill requires the FAA to allow updated equipment to **continue to utilize certain low-level Instrument Flight Rules (IFR) routes—R-Routes**, facilitating safer and more reliable travels below heavy icing conditions that can develop throughout Southeast Alaska.
3. Building on Sen. Sullivan's efforts in the 2018 reauthorization, the bill provides further clarity to the FAA to **increase the utilization of IFR approaches** for on-demand or commuter operation (Part 135) flights to destinations using IFR for destinations that have a published IFR approach but lack a Meteorological Aerodrome Report (METAR weather report) if a current area forecast, supplemented by non-certified local weather observations (such as weather cameras and human observations) is available, and an alternate airport that has a weather report is specified.

#### **Aviation Fuel:**

4. The bill includes an **8-year moratorium on aviation fuel regulations for Alaska** from the FAA or the Environmental Protection Agency (EPA) that would limit access to standard aviation gasoline in Alaska. The legislation also requires a study on supply chain challenges and costs associated with a transition to other fuel in Alaska, including recommendations on funding sources to offset potential costs.
5. To help provide **certainty for the availability of standard aviation gasoline through the transition**, the bill helps ensure that standard aviation gasoline will remain available until the FAA approves an industry-standard replacement fuel, or until 2030. The bill also provides airports flexibility to use federal funds on any potential storage equipment needs to assist with the transition to another fuel.

#### **Unmanned Aircraft Systems (UAS):**

5. The bill reauthorizes the FAA's drone test ranges through 2028, which will ensure the continued success of the Alaska Center for Unmanned Aircraft Systems Integration at the University of Alaska, Fairbanks (UAF).
6. The bill ensures that large unmanned aircraft are able to be utilized in research areas established in the Arctic.

7. The bill provides a role for the test ranges to be used in FAA testing of counter-UAS technology.

**Federal Funding Coordination and Flexibility:**

1. The bill directs the FAA to consult with the Governor of Alaska to identify **reasonable exceptions to the Airport Improvement Program (AIP) Handbook** to meet unique regional circumstances and advance the safety needs of airports in Alaska. The AIP Handbook sets policies and procedures that determine eligibility for projects to receive federal funds.

**Remote Airport Access Roads:**

2. The bill contains a provision to allow greater local use of airport access roads located off the contiguous road system in Alaska. Currently, Airport Improvement Program funds prohibit adjacent property owners from using airport roads to access their land, including adjacent Alaska Native land allotments. The language provides incidental access to public or private property via airport access roads in Alaska for property that is adjacent to the road and is not otherwise connected to a public road.

**Contract Weather Observer Program:**

3. The bill preserves the Contract Weather Observer Program to ensure the continued availability of the existing human observers. In communities that experience severe weather, having a dedicated, on-site meteorological professional to record and interpret weather data is incredibly important for pilots and air carriers.

**Aviation Workforce:**

4. The bill **expands and increases funding for the FAA's Aviation Workforce Development Grant Program** to grow the aviation workforce pipeline and support the education and recruitment of pilots, maintenance technicians, and aircraft manufacturing technical workers.
5. The bill **streamlines the transition of retiring military service members to civil aviation maintenance careers** and increases the FAA's outreach and engagement on pathways to attain civilian mechanic certifications.
6. To address the shortage of **air traffic controllers**, the bill requires the FAA to revise and implement improved staffing standards to **close ongoing staffing gaps**.

Here are the projects that Senator Murkowski inserted at the Appropriations Committee:

**Highlights for Alaska**

- Senator Murkowski used her position as a senior member of the Appropriations Committee to dedicate resources to the FAA Alaska Safety Initiative (FAASI), which provided a holistic review of the necessary aviation safety needs in Alaska. This effort is reflected in the bill's establishment of the Don Young Alaska Aviation Safety Initiative, a program to address Alaskan airspace safety priorities that:
  - - Sets a goal to reduce the rate of fatal aircraft accidents by 90 percent from 2019-2033 and eliminating fatal accidents of commercial aircraft in Alaska, Hawaii, and the territories of the United States by 2033.

- - Authorizes \$25 million annually for the duration of the bill to ensure the program has the resources to achieve their mandate.
- - Requires the FAA Administrator to adopt [NTSB Report](#) recommendations for Alaska.
- - Designates the FAA Alaska Regional Administrator as the head of the initiative providing the region the authority and leadership to address Alaska's needs.
- - Sets 2030 deadlines for the installation of certified weather technology (AWOS/VWOS).
- - Holds the FAA Administrator responsible for the reliability of certified weather systems in Alaska, and requires within two years a "weather system reliability and restoration plan for Alaska" to include telecommunications connection reliability and the available maintenance parts and staff.
- - Creates a process and requirement to deploy additional weather cameras, while requiring consultation with government and airspace users for deployment location.
- - Requires the FAA to ensure ADS-B aircraft tracking technology is available across Alaska above 5,000 feet by 2030.

The FAA reauthorization bill also:

- Provides a special exception for Alaska to ensure aviation fuel ("avgas") is available until 2032, forbidding the FAA or EPA from regulating this essential fuel source for Alaskan pilots.
- Protects and authorizes funds to maintain full Essential Air Service operations for Alaska, so that communities not connected by road will have access to air transportation.
- Ensures projects essential to Alaska receive Airport Improvement Program (AIP) funding, including for runway resurfacing, runway lengthening, construction access for rural airports, snow removal equipment, fuel deliveries, and firefighting response.
- Establishes a five-year, \$350 million grant program to reimburse airports to replace firefighting equipment that utilizes PFAS, while also funding the disposal of PFAS chemicals.



- The legislation also paves the way for Alaska to lead on unmanned aircraft system (UAS) testing, by building on the University of Alaska Fairbanks' (UAF) Alaska Center for Unmanned Aircraft Systems Integration (ACUASI). The bill also reauthorizes the UAS test site program, expands ACUASI's ability to build new UAS aircraft technologies, and expands the allowable UAS aircraft size for Arctic operations.

### National Highlights

- Provides measures so that Air Traffic Controllers are staffed at reliable levels. Additionally, requires the FAA to develop a plan to expand its capacity to train air traffic controllers.
- Requires the FAA to set up "Runway Safety Council" to examine close calls and near misses, while evaluating technologies and methods to improve aircraft safety on and around airports.
- For flights that experience major delays longer than three hours, airlines are now required to issue a refund to passengers that choose not to fly on the flight or accept other compensation.
- Directs the FAA to require air carriers to allow families with children under the age of 14 the ability to sit together at no extra cost beyond the price of the ticket.

### And Rep Peltola used her position on the House Transportation and Infrastructure Committee to push for her priorities:

**"Only 14% of Alaskan communities are accessible by road – we fly *a lot*. As Vice Ranking Member of the House Transportation Committee's Aviation Subcommittee, and someone who has flown across Alaska my whole life, I know how important this legislation really is," said Rep. Peltola. "Alaska skies are some of the most dangerous in the country; as the Representative for all Alaska, I worked to get Alaska-specific solutions into this legislation."**

The bill:

- Includes the Don Young Alaska Aviation Safety Initiative, a set of Alaska-specific solutions for weather reporting and airspace monitoring that plans to reduce fatal aircraft accidents by 90% by 2033.
- Maintains full Essential Air Service operations for Alaska, so all communities in Alaska will have reliable access to transportation.
- Ensures an Alaska-specific exemption from regulatory changes to aviation fuel ("avgas") by the FAA or EPA until 2032.
- Creates Airport Improvement Program flexibilities for Alaska airports for the development of runways, taxiways, or other construction.

I also want to share a paper written by my friend and former colleague at the Institute of the North, Captain Lawson Brigham, US Coast Guard (Retired) regarding the Bering Strait. I think you will be interested in his thoughts.

## **New Challenges for the Bering Strait**

The Bering Strait is a narrow, international strait that separates Chukotka in Russia's Far East from Alaska, the only chokepoint between North America and the Arctic Ocean. It is a shallow waterway on the continental shelf with water depths averaging 100 to 160 feet and is seasonally ice-covered with an open water navigation season from May–June to October–November.

One of the most environmentally sensitive and biologically productive marine regions of the world, indigenous coastal communities ring both sides of the strait. Hunting and fishing have been the cornerstone of their culture and existence for millennia. The region is an international flyway for migrating birds, a major waterway for migrating marine mammals, and a valuable regional marine fishery. The complexity of marine resource management includes mitigation efforts to reduce the effects of vessel accidents, discharges, spills, ship noise, and ship strikes on marine mammals.



At 44 nautical miles wide, the Bering Strait is the only maritime corridor and chokepoint between North America and Asia with access to the Arctic Ocean. NASA Ship traffic through the Bering Strait is increasing primarily because of more commercial ship transits on Russia's Northern Sea Route and small increases in summer voyages along Canada's Northwest Passage. The Marine Exchange of Alaska (MXAK), a public-private-partnership in Juneau, monitors Automatic Identification System (AIS) ship signals using a network of land-based receivers around the Alaskan coast. MXAK data for 2020–23 indicates an annual average of 576 large vessels transiting the Bering Strait; the highest annual ship count is 681, as of 2023. These recent traffic levels contrast with an annual average of 338 AIS-tracked ships during the previous decade (2010–19). While the yearly numbers might seem

large, the daily number of ships transiting the strait is three to eight vessels during the ice-free navigation season.

Traffic along the Russian coast of the strait is dominated by tankers, bulk carriers, and liquefied natural gas (LNG) carriers moving cargoes south. Icebreaking LNG carriers have been transiting in recent winters, and Russia hopes to expand this into a year-round operation. Along the western coast of Alaska, most of the vessels are tugs and barges in summer supplying coastal communities and hydrocarbon developments on Alaska's North Slope. In addition, the coastal community Kivalina services the export of zinc ore from the region's Red Dog Mine. Each summer, approximately 25 large bulk carriers transit the strait and anchor off Kivalina, where barges lighten the ore, which is then shipped to smelters around the Pacific.

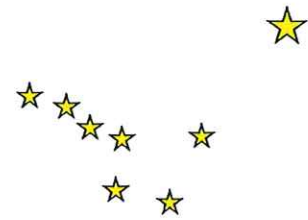
The International Maritime Organization (IMO) has been developing new governance measures to enhance marine safety and environmental protections that apply to the Bering Strait region. In July 2018, the IMO Code for Ships Operating in Polar Waters (the Polar Code) came fully into force with specific regulations for ship safety, environmental rules, and mariner training and experience. Sixty degrees north is the Polar Code boundary in the Bering Sea, meaning all commercial ships on international voyages through the Bering Strait must adhere to the code's standards. In 2018, the IMO approved a U.S.-Russia plan for voluntary (two-way) shipping lanes for the strait.

Future challenges in the Bering Strait region will be driven by climate change and the continued retreat of Arctic Sea ice, which will provide greater marine access and longer seasons of navigation for commercial ships as well as naval and coast guard vessels. Icebreaking commercial ships, such as the LNG carriers sailing from western Siberia, will likely attain reliable, year-round navigation through the strait. Increased marine traffic will necessitate enhanced monitoring and surveillance, as will the implementation and enforcement of the Polar Code by Russia, the United States, and all flag states with ships operating in these polar waters. Russia and the United States will continue to share responsibility for regional marine management and safety, while also likely increasing the frequency of naval exercises and law enforcement operations with allies and partners.

Once again, my sincere thanks go to the Kotzebue Delegation AND TO those at home who set up the trip and managed City affairs during their absence.



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May 16, 2024

## Alaska Legislative Update: End of Session Report

The Alaska Legislature adjourned sine die last evening, but not without fireworks. The constitutional deadline for adjournment is on day 121, or midnight on May 15<sup>th</sup>. Several pieces of legislation were passed in the 30 minutes after midnight and democrats attempted to keep session rolling so they could pass an election reform bill, but they were eventually thwarted at 1:30 am.

The past week has been marked by marathon sessions, both in committee and on the House and Senate floors. While few bills were passed in the previous three and 1/2 months, the floodgates opened and a whole host of bills were approved in the final seven days. To make it even more confusing and complicated, numerous bills were combined, stuffing two, three or even four bills under one title. In the end, 75 bills were passed and most legislators felt the session was a success. (The 75 number is a bit misleading, however, as we have said several bills contain numerous other bills.)

Below is a recap of some of the more noteworthy legislative accomplishments:

**Education: Correspondence Programs and Allotments ([HB-400](#))** – The provisions of HB 400 were combined into [HB 202](#): “An Act relating to the availability and administration of opioid overdose drugs in public schools.” The bill allows the Board of Education to develop interim regulations to continue funding for correspondence students until all judicial appeals have been exhausted and a permanent solution adopted. The bill was necessary as a Superior Court ruling the allotment program for correspondence and home schools unconstitutional.

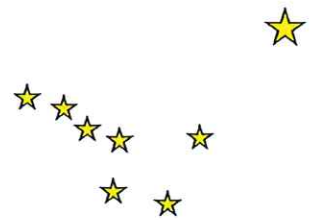
**Education Funding** – The Legislature has included temporary solutions to the problems with needed long-term funding increases for Alaska’s schools. The operating budget includes the equivalent of a \$680 BSA increase as one-time funds – and also includes one-time increases to pupil transportation (\$7.3 million), K-3 reading support (\$5.2 million) and Career and Technical Education. The capital budget also includes about \$62M for major maintenance projects, clearing 26 projects from the list. Gov. Dunleavy has indicated his support for the \$680 one-time funding, so we do not anticipate him vetoing any of that amount.

**Energy: Transmission – [HB-307](#)**, introduced by the Governor, passed on the final night. The bill is intended to reduce the cost of transmitting energy across power lines owned by different entities, and thereby reduce the cost of power to customers on the railbelt.

**Carbon Sequestration: [HB 50](#)** - The Governor’s carbon sequestration bill creates a new opportunity for the state to earn revenue by storing carbon dioxide in depleted underground oil and gas basins. It also has provisions for the RCA regulated gas storage in Cook Inlet, AIDEA reserve-based lending for gas producers, and geothermal leasing.

**Energy Production Incentives – [HB-223](#)**, a bill to provide royalty relief for new oil and gas production in southcentral Alaska, died in Senate Finance and will be reviewed again next year.

**Healthcare: [HB 344](#)**: This bill combined three separate pieces of legislation: authorizing the Department of Health to apply for an 1115 waiver for Medicaid demonstration projects; allows



school districts to apply for and be reimbursed by Medicaid for services provided to students (formerly [SB 240](#)); and expanded SNAP eligibility to 200% of the federal poverty level. [HB 226](#), a bill to protect pharmacies and restrict pharmacy benefit managers (PBMs), passed in the final days.

Other healthcare bills that passed include one that requires insurance companies to completely cover contraceptives for a year ([HB-17](#)), temporary permits for lapsed nursing licenses ([HB-237](#)), and the creation of a psychedelics task force to evaluate rescheduling psychedelics for treatment of behavioral health ([HB-228](#)) have all passed.

**Fisheries:** A bill which would allow **stocking** of private fish ponds from fish purchased by a private person ([HB-295](#)) passed on the last day. The bill has been pitched as a benefit for anglers and private property owners and a win for entities who may wish to stock lakes in an area to promote food security.

**Commercial Fishing:** In response to a crash in the commercial fishing sector the legislature passed [SCR-10](#), a bill creating the **Joint Legislative Task Force Evaluating Alaska's Seafood Industry**. The task force is charged with developing a long-term vision for the state seafood industry as a critical element of the state's economic future.

[HB 273](#), a bill which created favorable terms for the **Commercial Fisheries Revolving Loan Fund**, also passed last evening. The Senate also rolled a bill creating a greenbank for renewable energy projects under the Alaska Housing Finance Corp and authorization for AHFC to issue or purchase mortgage loans for single family homes to Alaskans who cannot qualify for low interest mortgage programs offered by other government agencies into HB 273.

**Omnibus Crime Bill:** [HB 66](#) - Omnibus crime legislation containing Governor Dunleavy's plan to crack down on fentanyl dealers. Prosecutors will now be able to charge a person with second degree murder who sells or manufactures fentanyl or methamphetamine if a person dies as a direct result of taking those or other controlled substances. The legislation also strengthens the crime of stalking in the first degree, and sex offender registration requirements. It allows multidisciplinary child protection teams to investigate instances of sexual contact between young children. It also amends Criminal Rule 6 to allow witnesses to summarize testimony of other witnesses at grand jury.

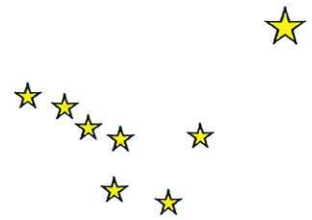
**Underage Servers/Workers:** A bill designed to provide relief to a labor shortage, [HB 189](#) allows 18-, 19- and 20-year-old individuals to work in businesses that sell or distribute alcohol. It also allows them to serve alcohol in certain circumstances. This also passed on the last night of session and was pushed by the hospitality, tourism and alcohol distributor industries.

**Elections/AI:** Several proposals to reform elections in Alaska and address the use of artificial intelligence were proposed during the session, but in the end none of those bills were passed.

**Permanent Fund Dividends (PFDs):** The final operating budget adopted a PFD of \$1,355 and an energy relief payment of \$295, for a total payment of \$1,650 to each Alaskan which will be



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paid out this coming October. Interestingly, the PFD is taxable by the federal government, but the energy relief is not.

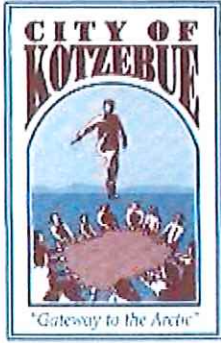
**Filing Deadline:** We anticipate some shakeup with the upcoming June 1st filing deadline for legislative office. Some members like Representatives Laddie Shaw and Jenny Armstrong have already announced that they are not running for reelection and we expect there will be several others.

The only statewide office that is up for election this fall is the US House of Representative seat for Alaska, currently held by Rep. Mary Peltola. She is being challenged by Lt. Gov. Nancy Dahlstrom and her opponent from the last election, Nick Begich.

That's about all for now. If you have any questions or concerns, don't hesitate to contact either Ben or me.

We won't issue another report until filing deadline. Have a great weekend!

Eldon Mulder & Ben Mohr



# Finance Director's Monthly Report

**To:** Teressa Baldwin, City Manager  
**CC:** Rosie Hensley, City Clerk  
**From:** Donna McConnell, Controller  
**Date:** May 20, 2024  
**Re:** April 2024 Financial Statements

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Good afternoon City Council Members,

The annual audit will be held in July towards the end of the month.

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

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 4 Months Ending April 30, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>GENERAL REVENUE</u>					
100-00-43100 Sales Tax	368,279.12	1,446,145.20	3,837,500.00	2,391,354.80	37.7
100-00-43105 Sale Tax-Bingo/Pull Tabs	21,644.64	93,139.81	280,000.00	186,860.19	33.3
100-00-43110 Sales Tax - MUS	8,518.89	32,345.70	96,000.00	63,654.30	33.7
100-00-43111 Bed Tax	13,405.96	37,391.77	110,000.00	72,608.23	34.0
100-00-43115 Alcohol Use Tax	.00	.00	500.00	500.00	.0
100-00-43116 Liquor Store Use Tax	14,741.32	54,918.17	180,000.00	125,081.83	30.5
100-00-43117 Tobacco - Excise Tax	19,580.37	85,827.68	330,000.00	244,172.32	26.0
100-00-43120 Penalties/Interest	3,606.25	13,900.29	10,000.00	( 3,900.29)	139.0
100-00-43125 Municipal Court Fines	990.00	2,840.00	3,000.00	160.00	94.7
100-00-43126 Court Fees for Summons	300.00	505.00	750.00	245.00	67.3
100-00-43130 Interest	2,377.71	12,077.33	10,000.00	( 2,077.33)	120.8
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	2,000.00	15,793.22	25,000.00	9,206.78	63.2
100-00-43331 Land Lease	.00	.00	500.00	500.00	.0
100-00-43335 Xerox Copy	1.08	7.41	75.00	67.59	9.9
100-00-43345 Maps	.00	100.00	180.00	80.00	55.6
100-00-43400 Alarms Monitoring	.00	.00	200.00	200.00	.0
100-00-43415 Animal Control Fees	5.00	185.00	2,000.00	1,815.00	9.3
100-00-43425 Building Permits	220.00	230.00	3,000.00	2,770.00	7.7
100-00-43426 Community Activities	.00	.00	4,000.00	4,000.00	.0
100-00-43427 Notary Services	16.05	61.85	200.00	138.15	30.9
100-00-43435 Miscellaneous Permits	50.00	5,480.00	15,000.00	9,520.00	36.5
100-00-43505 Cash Over/Short-G.F.	.00	.00	50.00	50.00	.0
100-00-43520 Miscellaneous Income	2,415.00	102,949.51	15,000.00	( 87,949.51)	686.3
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
100-00-43530 Donations	.00	850.00	2,500.00	1,650.00	34.0
100-00-43534 911 Billing Surcharge	9,240.12	36,857.58	105,000.00	68,142.42	35.1
100-00-43535 Ambulance 3rd Party	20,081.03	115,029.65	275,000.00	159,970.35	41.8
100-00-43536 Manillaq Ambulance	.00	265,000.00	580,000.00	315,000.00	45.7
100-00-43606 Memberships	127.00	127.00	.00	( 127.00)	.0
100-00-43610 Food	.00	.00	2,000.00	2,000.00	.0
100-00-43615 Building Rental	2,478.22	7,404.66	4,000.00	( 3,404.66)	185.1
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
<b>Total GENERAL REVENUE</b>	<b>490,077.76</b>	<b>2,859,105.14</b>	<b>10,006,692.00</b>	<b>7,147,586.86</b>	<b>28.6</b>
<b>Total Fund Revenue</b>	<b>490,077.76</b>	<b>2,859,105.14</b>	<b>10,006,692.00</b>	<b>7,147,586.86</b>	<b>28.6</b>



Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ADMINISTRATION DEPT.</u>					
100-10-54125 Salaries & Wages	42,775.23	222,038.53	797,674.00	575,635.47	27.8
100-10-54130 Overtime Salaries	.00	.00	1,500.00	1,500.00	.0
100-10-54140 Employee Benefits	13,955.46	80,368.79	303,117.00	222,748.21	26.5
100-10-54210 Electricity	704.49	2,941.23	8,500.00	5,558.77	34.6
100-10-54215 Heating Fuel	1,107.70	4,842.48	12,675.00	7,832.52	38.2
100-10-54220 Building Maintenance	.00	144.97	3,500.00	3,355.03	4.1
100-10-54306 Meals & Entertainment	.00	61.40	500.00	438.60	12.3
100-10-54312 Books & Publications	.00	.00	200.00	200.00	.0
100-10-54315 Office Supplies & Equip.	291.80	5,976.18	16,478.50	10,502.32	36.3
100-10-54325 Office Leased Equipment	.00	9,495.67	30,000.00	20,504.33	31.7
100-10-54400 Service Charges	514.71	2,332.93	24,500.00	22,167.07	9.5
100-10-54407 Employee Morale & Health	.00	147.52	500.00	352.48	29.5
100-10-54410 Telephone/Fax	2,127.80	9,216.43	30,000.00	20,783.57	30.7
100-10-54415 Travel/Lodging	2,435.20	15,831.02	25,000.00	9,168.98	63.3
100-10-54425 Training	.00	.00	10,000.00	10,000.00	.0
100-10-54430 Dues & Membership	763.00	912.00	.00	( 912.00)	.0
100-10-54434 Ambulance 3rd Party Fees	.00	4,279.02	25,000.00	20,720.98	17.1
100-10-54435 Postage	2,600.87	3,522.09	4,521.50	999.41	77.9
100-10-54436 Professional Services	6,411.76	33,575.40	100,000.00	66,424.60	33.6
100-10-54437 Audit Consulting	46,205.00	60,255.17	270,000.00	209,744.83	22.3
100-10-54438 Legal	28,290.85	73,442.76	157,000.00	83,557.24	46.8
100-10-54439 Insurance	6,041.62	9,166.48	14,000.00	4,833.52	65.5
100-10-54440 Advertising	.00	.00	1,500.00	1,500.00	.0
100-10-54441 Lobbying	4,000.00	18,538.82	60,000.00	41,461.18	30.9
100-10-54505 Unleaded Gas	294.97	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	12,136.60	75,000.00	62,863.40	16.2
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>160,313.46</b>	<b>572,163.28</b>	<b>1,979,766.00</b>	<b>1,407,602.72</b>	<b>28.9</b>
<u>CITY CLERK</u>					
100-20-54110 Council Honorarium	1,800.00	8,100.00	31,000.00	22,900.00	26.1
100-20-54125 Salaries & Wages	6,131.35	26,735.95	80,100.00	53,364.05	33.4
100-20-54130 Overtime	.00	.00	1,000.00	1,000.00	.0
100-20-54140 Employee Benefits	2,703.80	12,336.67	30,400.00	18,063.33	40.6
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	370.05	1,985.34	750.00	( 1,235.34)	264.7
100-20-54325 Office Leased Equipment	.00	.00	3,000.00	3,000.00	.0
100-20-54410 Telephone	178.62	714.75	2,500.00	1,785.25	28.6
100-20-54415 Travel/Lodging	2,255.59	16,338.50	42,000.00	25,661.50	38.9
100-20-54425 Training	.00	350.00	2,000.00	1,650.00	17.5
100-20-54430 Dues & Memberships	470.50	2,472.63	4,750.00	2,277.37	52.1
100-20-54435 Postage	.00	.00	75.00	75.00	.0
100-20-54439 Insurance	218.74	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>14,128.65</b>	<b>69,908.80</b>	<b>206,075.00</b>	<b>136,166.20</b>	<b>33.9</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>CAPITAL PROJ/PLANNING</u>					
100-50-54110 Planning Comm Stipend	375.00	1,125.00	6,300.00	5,175.00	17.9
100-50-54125 Salaries & Wages	19,379.30	52,129.51	180,000.00	127,870.49	29.0
100-50-54130 Overtime	.00	.00	500.00	500.00	.0
100-50-54140 Employee Benefits	6,546.98	18,487.35	34,200.00	15,712.65	54.1
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	64.47	500.00	435.53	12.9
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	1,640.00	52,876.25	335,000.00	282,123.75	15.8
100-50-54439 Insurance	208.32	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	196.65	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>28,362.33</b>	<b>128,919.24</b>	<b>571,098.00</b>	<b>442,178.76</b>	<b>22.6</b>

POLICE DEPT

100-70-54125 Salaries & Wages	61,013.65	284,736.55	1,127,509.00	842,772.45	25.3
100-70-54130 Overtime	1,155.57	21,910.62	50,000.00	28,089.38	43.8
100-70-54140 Employee Benefits	26,156.50	122,890.26	404,301.00	281,410.74	30.4
100-70-54210 Electricity	883.47	3,543.60	8,500.00	4,956.40	41.7
100-70-54215 Heating Fuel	1,344.72	5,076.99	9,100.00	4,023.01	55.8
100-70-54220 Building Maintenance	.00	.00	2,500.00	2,500.00	.0
100-70-54301 Clothing	.00	691.39	4,200.00	3,508.61	16.5
100-70-54315 Office Supplies	.00	2,528.77	6,000.00	3,471.23	42.2
100-70-54316 Operations Supply	151.55	7,937.22	20,000.00	12,062.78	39.7
100-70-54317 Community Policing	.00	.00	500.00	500.00	.0
100-70-54325 Office Leased Equipment	.00	1,600.00	2,250.00	650.00	71.1
100-70-54410 Telephone/Fax	667.77	3,116.80	9,500.00	6,383.20	32.8
100-70-54415 Travel/Lodging/Per Diem	5,153.79	7,140.11	20,000.00	12,859.89	35.7
100-70-54420 Employee Rent	800.00	825.00	15,000.00	14,175.00	5.5
100-70-54425 Training	7,000.00	7,150.00	35,000.00	27,850.00	20.4
100-70-54430 Dues & Membership	.00	65.00	500.00	435.00	13.0
100-70-54435 Postage	227.74	294.26	800.00	505.74	36.8
100-70-54436 Professional Services	1,840.01	7,485.01	20,000.00	12,514.99	37.4
100-70-54439 Insurance	17,082.66	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	3,629.20	15,011.43	25,000.00	9,988.57	60.1
100-70-54526 Light Vehicle R & M	2,060.00	3,677.30	10,000.00	6,322.70	36.8
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	.00	.00	2,000.00	2,000.00	.0
<b>Total POLICE DEPT</b>	<b>129,166.63</b>	<b>564,050.93</b>	<b>2,004,160.00</b>	<b>1,440,109.07</b>	<b>28.1</b>

JAIL DEPT

100-75-54125 Salaries & Wages	43,642.01	177,305.46	831,945.00	654,639.54	21.3
100-75-54130 Overtime	17,029.67	44,170.82	70,000.00	25,829.18	63.1
100-75-54140 Employee Benefits	20,832.40	82,284.29	316,139.00	233,854.71	26.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-75-54210 Electricity	1,225.99	5,112.06	10,000.00	4,887.94	51.1
100-75-54215 Heating Fuel	7,753.33	33,398.31	78,000.00	44,601.69	42.8
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	1,740.48	12,405.85	30,000.00	17,594.15	41.4
100-75-54315 Office Supplies	.00	2,584.78	3,500.00	915.22	73.9
100-75-54316 Operation Supplies	4,847.76	6,396.28	20,000.00	13,603.72	32.0
100-75-54410 Telephone	1,250.00	4,641.22	9,000.00	4,358.78	51.6
100-75-54415 Travel/Lodging/Per Diem	.00	5,712.45	15,000.00	9,287.55	38.1
100-75-54420 Employee Rent	4,200.00	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	.00	.00	650.00	650.00	.0
100-75-54434 Television	154.98	619.92	1,350.00	730.08	45.9
100-75-54435 Postage	.00	506.21	500.00	( 6.21)	101.2
100-75-54436 Professional Services	1,450.00	7,143.49	10,000.00	2,856.51	71.4
100-75-54439 Insurance	9,895.44	39,581.76	133,000.00	93,418.24	29.8
100-75-54505 Unleaded Gas/Diesel	294.97	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>114,317.03</b>	<b>428,858.79</b>	<b>1,607,507.00</b>	<b>1,178,648.21</b>	<b>26.7</b>

FIRE/EMT DEPT

100-80-54125 Salaries & Wages	38,243.69	217,599.01	1,029,422.00	811,822.99	21.1
100-80-54130 Overtime	10,532.91	31,298.77	85,500.00	54,201.23	36.6
100-80-54140 Employee Benefits	18,972.38	103,539.67	391,180.00	287,640.33	26.5
100-80-54210 Electricity	1,025.17	4,278.36	14,000.00	9,721.64	30.6
100-80-54215 Heating Fuel	11,419.90	39,298.70	71,500.00	32,201.30	55.0
100-80-54220 Building Maintenance	98.92	115.19	5,000.00	4,884.81	2.3
100-80-54301 Clothing	832.30	2,032.58	25,000.00	22,967.42	8.1
100-80-54315 Office Supplies	93.16	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.	191.93	191.93	1,500.00	1,308.07	12.8
100-80-54325 Office Leased Equipment	.00	1,600.00	2,000.00	400.00	80.0
100-80-54327 Small Tools	.00	.00	1,500.00	1,500.00	.0
100-80-54407 Fire/EMT Rehabilitation	195.76	433.74	1,000.00	566.26	43.4
100-80-54410 Telephone/Fax	26.07	778.65	3,000.00	2,221.35	26.0
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	246.00	246.00	6,000.00	5,754.00	4.1
100-80-54439 Insurance	1,249.95	4,999.80	16,500.00	11,500.20	30.3
100-80-54505 Unleaded Gas/Diesel	1,586.31	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	117.31	117.31	10,000.00	9,882.69	1.2
<b>Total FIRE/EMT DEPT</b>	<b>84,831.76</b>	<b>416,778.06</b>	<b>1,737,102.00</b>	<b>1,320,323.94</b>	<b>24.0</b>

PUBLIC WORKS DEPT

100-90-54125 Salaries & Wages	66,688.57	283,065.66	1,122,991.00	839,925.34	25.2
100-90-54130 Overtime	9,048.83	15,149.13	30,000.00	14,850.87	50.5
100-90-54140 Employee Benefits	29,241.63	142,839.31	426,737.00	283,897.69	33.5
100-90-54201 Street Lighting	10,082.00	27,558.25	80,000.00	52,441.75	34.5

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 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	2,011.61	8,073.43	13,000.00	4,926.57	62.1
100-90-54215 Heating Fuel	20,012.63	82,341.94	131,200.00	48,858.06	62.8
100-90-54220 Building Maintenance	.00	5,576.04	13,000.00	7,423.96	42.9
100-90-54300 Cleaning Supplies	165.18	697.33	500.00	( 197.33)	139.5
100-90-54301 Clothing	319.86	409.72	4,000.00	3,590.28	10.2
100-90-54315 Office Supplies	184.98	2,851.69	3,500.00	648.31	81.5
100-90-54325 Office Leased Equipment	.00	1,600.00	2,000.00	400.00	80.0
100-90-54327 Small Tools	.00	124.96	4,500.00	4,375.04	2.8
100-90-54410 Telephone/Fax	485.82	1,964.56	6,000.00	4,035.44	32.7
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	46.30	90.00	30,000.00	29,910.00	.3
100-90-54439 Insurance	2,083.25	8,333.00	28,000.00	19,667.00	29.8
100-90-54505 Unleaded Gas/Diesel	18,516.01	46,293.89	130,000.00	83,706.11	35.6
100-90-54525 Emergency Disaster Relief	8,418.96	842,379.56	.00	( 842,379.56)	.0
100-90-54526 Light Vehicle R & M	4,550.00	3,939.82	22,500.00	18,560.18	17.5
100-90-54527 Snow Removal	28,065.00	28,065.00	40,000.00	11,935.00	70.2
100-90-54528 Gravel Purchases	.00	.00	50,000.00	50,000.00	.0
100-90-54529 Paved Road Maintenance	1,308.84	1,308.84	50,000.00	48,691.16	2.6
100-90-54530 Heavy Equipment R & M	33,384.96	43,648.33	85,000.00	41,351.67	51.4
<b>Total PUBLIC WORKS DEPT</b>	<b>234,614.43</b>	<b>1,546,954.46</b>	<b>2,291,428.00</b>	<b>744,473.54</b>	<b>67.5</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	632.07	3,250.16	13,500.00	10,249.84	24.1
100-94-54225 R&R Docks Annually	.00	.00	6,500.00	6,500.00	.0
100-94-54315 Office Supplies & Equipment	.00	110.38	1,000.00	889.62	11.0
100-94-54439 Insurance	2,083.25	8,333.00	28,000.00	19,667.00	29.8
<b>Total SMALL BOAT HARBOR</b>	<b>2,715.32</b>	<b>11,693.54</b>	<b>189,500.00</b>	<b>177,806.46</b>	<b>6.2</b>

PARKS & REC.

100-95-54125 Salaries & Wages	11,541.45	64,919.72	296,515.00	231,595.28	21.9
100-95-54130 Overtime	.00	.00	1,000.00	1,000.00	.0
100-95-54140 Employee Benefits	4,415.16	26,001.26	112,676.00	86,674.74	23.1
100-95-54210 Electricity	1,345.63	5,267.27	20,000.00	14,732.73	26.3
100-95-54215 Heating Fuel	.00	7,157.28	15,000.00	7,842.72	47.7
100-95-54220 Building & Equipment Maint.	3,350.60	3,897.64	20,000.00	16,102.36	19.5
100-95-54300 Cleaning Supplies	73.63	73.63	2,500.00	2,426.37	3.0
100-95-54306 Food	9.49	654.35	2,000.00	1,345.65	32.7
100-95-54308 Playground & Park Maintenance	40.00	40.00	5,000.00	4,960.00	.8
100-95-54315 Office Supplies & Equipment	931.46	2,549.40	3,000.00	450.60	85.0
100-95-54410 Telephone/Fax	296.06	1,199.03	3,000.00	1,800.97	40.0
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	165.00	2,500.00	2,335.00	6.6
100-95-54439 Insurance	648.36	2,593.46	9,000.00	6,406.54	28.8
100-95-54505 Gas/Deisel	544.02	1,665.91	2,700.00	1,034.09	61.7

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 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	2,840.52	2,840.52	4,000.00	1,159.48	71.0
<b>Total PARKS &amp; REC.</b>	<b>26,091.38</b>	<b>119,171.34</b>	<b>504,891.00</b>	<b>385,719.66</b>	<b>23.6</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	450.00	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	.00	5,500.00	20,000.00	14,500.00	27.5
<b>Total Other Agency Contributions</b>	<b>450.00</b>	<b>6,119.12</b>	<b>69,500.00</b>	<b>63,380.88</b>	<b>8.8</b>
<u>NON-DEPT. EXPENSE</u>					
100-98-54407 Employee Morale & Health	161.00	483.00	10,000.00	9,517.00	4.8
<b>Total NON-DEPT. EXPENSE</b>	<b>161.00</b>	<b>483.00</b>	<b>10,000.00</b>	<b>9,517.00</b>	<b>4.8</b>
<b>Total Fund Expenditures</b>	<b>795,151.99</b>	<b>3,865,100.56</b>	<b>11,171,027.00</b>	<b>7,305,926.44</b>	<b>34.6</b>
<b>Net Revenue Over Expenditures</b>	<b>( 305,074.23)</b>	<b>( 1,005,995.42)</b>	<b>( 1,164,335.00)</b>	<b>( 158,339.58)</b>	<b>( 86.4)</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 4 Months Ending April 30, 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 4 Months Ending April 30, 2024

Major R&R CPF

	Period Actual	YTD Actual	Budget	Unexpended	Pct
<u>Expense - Admin CP</u>					
469-10-54601 Capital Purchase - Constr.	.00	74,549.00	.00	( 74,549.00)	.0
Total Expense - Admin CP	.00	74,549.00	.00	( 74,549.00)	.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.	.00	200,000.00	.00	( 200,000.00)	.0
Total Expense - Package Store CP	.00	200,000.00	.00	( 200,000.00)	.0
Total Fund Expenditures	.00	286,009.28	.00	( 286,009.28)	.0
Net Revenue Over Expenditures	.00	( 286,009.28)	.00	286,009.28	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

Washateria Denali Comm Fund

	Period Actual	YTD Actual	Budget	Unexpended	Pct
<u>Washateria Denali Comm Fund</u>					
472-10-54163 Design Engineering	30,661.50	137,423.46	.00	( 137,423.46)	.0
Total Washateria Denali Comm Fund	30,661.50	137,423.46	.00	( 137,423.46)	.0
Total Fund Expenditures	30,661.50	137,423.46	.00	( 137,423.46)	.0
Net Revenue Over Expenditures	( 30,661.50)	( 137,423.46)	.00	137,423.46	.0



Kotzebue City  
 Revenues with Comparison to Budget  
 For the 4 Months Ending April 30, 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 4 Months Ending April 30, 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 4 Months Ending April 30, 2024

VIF

	Period Actual	YTD Actual	Budget	Unexpended	Pct
<u>Source 00</u>					
490-00-43220 Grant Revenue - Local	.00	275,000.00	.00	( 275,000.00)	.0
Total Source 00	.00	275,000.00	.00	( 275,000.00)	.0
Total Fund Revenue	.00	275,000.00	.00	( 275,000.00)	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

VIF

	Period Actual	YTD Actual	Budget	Unexpended	Pct
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	235,933.99	.00	( 235,933.99)	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 4 Months Ending April 30, 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 4 Months Ending April 30, 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 4 Months Ending April 30, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>MUS REVENUE</u>					
601-40-43915	2,487.57	10,069.86	20,000.00	9,930.14	50.4
601-40-43927	.00	741.33	500.00	( 241.33)	148.3
601-40-43928	1,712.00	11,712.00	10,000.00	( 1,712.00)	117.1
601-40-43930	41,778.53	144,832.35	700,000.00	555,167.65	20.7
601-40-43931	96,352.09	398,528.57	1,150,000.00	751,471.43	34.7
601-40-43932	1,243.40	2,895.15	10,000.00	7,104.85	29.0
601-40-43940	55,210.85	219,818.12	500,000.00	280,181.88	44.0
601-40-43941	17,103.75	48,672.74	290,000.00	241,327.26	16.8
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	.00	200.00	4,000.00	3,800.00	5.0
601-40-43953	.00	.00	500.00	500.00	.0
601-40-43985	267.50	5,131.50	2,500.00	( 2,631.50)	205.3
601-40-44107	.00	.00	27,035.00	27,035.00	.0
Total MUS REVENUE	216,155.69	842,601.62	2,717,035.00	1,874,433.38	31.0
Total Fund Revenue	216,155.69	842,601.62	2,717,035.00	1,874,433.38	31.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water &amp; Sewer Expenses</u>					
601-10-54400 Service Charges	1,872.90	8,688.49	17,500.00	8,811.51	49.7
601-10-54434 3rd Party Collection Fees	.00	.00	500.00	500.00	.0
601-10-54435 Postage	793.50	1,398.79	3,000.00	1,601.21	46.6
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>2,666.40</b>	<b>81,587.28</b>	<b>2,213,640.00</b>	<b>2,132,052.72</b>	<b>3.7</b>
<u>Water Expenses</u>					
601-20-54125 Salaries & Wages	15,888.91	67,372.02	300,000.00	232,627.98	22.5
601-20-54130 Overtime	6,149.91	22,452.81	27,000.00	4,547.19	83.2
601-20-54140 Employee Benefits	6,895.44	33,096.93	114,000.00	80,903.07	29.0
601-20-54210 Electricity	13,777.94	61,745.78	160,000.00	98,254.22	38.6
601-20-54215 Heating Fuel	27,930.69	51,500.78	100,000.00	48,499.22	51.5
601-20-54216 KEA Waste Heat	12,735.79	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	159.99	486.47	2,000.00	1,513.53	24.3
601-20-54315 Office Supplies	130.74	1,682.04	1,000.00	( 682.04)	168.2
601-20-54327 Small Tools	.00	469.93	1,000.00	530.07	47.0
601-20-54331 Chemicals	.00	.00	170,000.00	170,000.00	.0
601-20-54332 Pipe & Materials	5,961.39	21,782.24	25,000.00	3,217.76	87.1
601-20-54410 Telephone	867.68	4,100.84	5,700.00	1,599.16	71.9
601-20-54415 Travel/Loding	.00	261.00	4,000.00	3,739.00	6.5
601-20-54425 Training	100.00	100.00	8,000.00	7,900.00	1.3
601-20-54430 Dues & Membership	.00	.00	4,000.00	4,000.00	.0
601-20-54436 Professional Services	1,250.30	3,523.59	64,000.00	60,476.41	5.5
601-20-54439 Insurance	1,041.62	4,166.48	14,000.00	9,833.52	29.8
601-20-54505 Unleaded Gas/Diesel/Oil	294.97	1,465.36	3,750.00	2,284.64	39.1
601-20-54525 Light Vehicle R & M	.00	.00	1,500.00	1,500.00	.0
601-20-54526 Vehicle & Equipment R & M	65.99	106.16	3,000.00	2,893.84	3.5
601-20-54541 Lab Equipment/Testing	665.00	8,350.39	20,000.00	11,649.61	41.8
<b>Total Water Expenses</b>	<b>93,916.36</b>	<b>295,398.61</b>	<b>1,132,950.00</b>	<b>837,551.39</b>	<b>26.1</b>
<u>Sewer Expenses</u>					
601-30-54125 Salaries & Wages	20,525.76	81,309.65	357,914.00	276,604.35	22.7
601-30-54130 Overtime	3,299.82	17,241.25	61,000.00	43,758.75	28.3
601-30-54140 Employee Benefits	10,280.13	42,427.14	154,998.00	112,570.86	27.4
601-30-54210 Electricity	8,363.05	34,403.90	75,000.00	40,596.10	45.9
601-30-54211 Electricity-Sewage Lagoon	191.69	665.84	10,000.00	9,334.16	6.7
601-30-54220 Building Maintenance	.00	28.97	30,000.00	29,971.03	.1
601-30-54301 Clothing/Safety Equipment	141.38	2,623.09	5,000.00	2,376.91	52.5
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	2,583.54	4,173.45	4,000.00	( 173.45)	104.3
601-30-54331 Chemicals	.00	74.22	80,000.00	79,925.78	.1
601-30-54332 Pipe & Materials	18,062.77	18,649.12	60,000.00	41,350.88	31.1
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	416.65	1,666.60	6,000.00	4,333.40	27.8



Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pct
601-30-54505 Unleaded Gas/Diesel/Oil	4,411.79	16,400.22	35,100.00	18,699.78	46.7
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	1,998.24	2,838.06	22,500.00	19,661.94	12.6
601-30-54600 Capital Purchases - Pumps	22,896.44	22,896.44	.00	( 22,896.44)	.0
<b>Total Sewer Expenses</b>	<b>93,171.26</b>	<b>247,514.74</b>	<b>954,012.00</b>	<b>706,497.26</b>	<b>25.9</b>
<b>Total Fund Expenditures</b>	<b>189,754.02</b>	<b>624,500.63</b>	<b>4,300,602.00</b>	<b>3,676,101.37</b>	<b>14.5</b>
<b>Net Revenue Over Expenditures</b>	<b>26,401.67</b>	<b>218,100.99</b>	<b>( 1,583,567.00)</b>	<b>( 1,801,667.99)</b>	<b>13.8</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 4 Months Ending April 30, 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	836.50	3,911.50	23,000.00	19,088.50	17.0
602-40-43924 Residential Refuse Collec	31,403.96	128,476.86	335,000.00	206,523.14	38.4
602-40-43925 Commercial Refuse Collect	49,917.40	199,935.77	640,000.00	440,064.23	31.2
602-40-43926 Refuse Equipment Sales	.00	.00	2,000.00	2,000.00	.0
602-40-43927 Residential Refuse Cart	349.99	789.49	1,750.00	960.51	45.1
602-40-43928 Commercial Dumpster Rental	3,172.23	12,110.25	40,000.00	27,889.75	30.3
602-40-44107 State of AK PERS Relief	.00	.00	28,496.00	28,496.00	.0
602-40-49987 Miscellaneous Income	.00	.00	5,000.00	5,000.00	.0
Total REFUSE ENTERPRISE FUND	85,680.08	345,223.87	1,080,246.00	735,022.13	32.0
Total Fund Revenue	85,680.08	345,223.87	1,080,246.00	735,022.13	32.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-54125 Salaries & Wages	36,088.71	143,368.72	579,620.00	436,251.28	24.7
602-40-54130 Overtime	1,828.96	3,324.87	10,000.00	6,675.13	33.3
602-40-54140 Employee Benefits	17,052.94	67,457.70	220,256.00	152,798.30	30.6
602-40-54210 Electricity	1,920.17	8,311.58	25,000.00	16,688.42	33.3
602-40-54215 Heating Fuel	10,767.07	40,801.91	60,000.00	19,198.09	68.0
602-40-54220 Building Maintenance	.00	282.73	5,500.00	5,217.27	5.1
602-40-54300 Operational Supplies	225.00	16,766.59	90,000.00	73,233.41	18.6
602-40-54301 Clothing/Safety Equipment	141.38	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	55.63	823.06	2,500.00	1,676.94	32.9
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	46.30	4,529.75	30,000.00	25,470.25	15.1
602-40-54439 Insurance	6,666.40	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	5,290.32	18,224.47	47,250.00	29,025.53	38.6
602-40-54525 Light Vehicle R & M	2,000.66	2,000.66	1,500.00	( 500.66)	133.4
602-40-54526 Vehicle & Equipment R & M	1,413.70	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>83,497.24</b>	<b>370,025.55</b>	<b>1,329,026.00</b>	<b>959,000.45</b>	<b>27.8</b>
<b>Total Fund Expenditures</b>	<b>83,497.24</b>	<b>370,025.55</b>	<b>1,329,026.00</b>	<b>959,000.45</b>	<b>27.8</b>
<b>Net Revenue Over Expenditures</b>	<b>2,182.84</b>	<b>( 24,801.68)</b>	<b>( 248,780.00)</b>	<b>( 223,978.32)</b>	<b>( 10.0)</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 4 Months Ending April 30, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS REVENUE</u>					
603-00-43405 Retail Sales	245,688.35	915,301.66	2,972,500.00	2,057,198.34	30.8
603-00-43407 Retail Sales - Tobacco	5,580.34	20,774.09	61,200.00	40,425.91	33.9
603-00-43408 Retail Sales - Miscellaneous	555.24	3,282.19	10,200.00	6,917.81	32.2
603-00-43410 Distribution Point Fees	240.00	600.00	1,500.00	900.00	40.0
603-00-43425 Permitting Fees	6,205.00	22,270.00	55,000.00	32,730.00	40.5
603-00-44107 State of AK PERS Relief	.00	.00	15,697.00	15,697.00	.0
Total ARCTIC SPIRITS REVENUE	258,268.93	962,227.94	3,116,097.00	2,153,869.06	30.9
Total Fund Revenue	258,268.93	962,227.94	3,116,097.00	2,153,869.06	30.9

Kotzebue City  
Expenditures with Comparison to Budget  
For the 4 Months Ending April 30, 2024

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS EXPENSES</u>					
603-10-54110 LBCB Stipend	300.00	300.00	5,500.00	5,200.00	5.5
603-10-54125 Salaries & Wages	15,133.46	71,522.51	276,585.00	205,062.49	25.9
603-10-54130 Overtime	.00	153.25	3,000.00	2,846.75	5.1
603-10-54140 Employee Benefits	3,758.24	18,136.62	108,502.00	90,365.38	16.7
603-10-54210 Electricity	493.11	1,852.85	6,000.00	4,147.15	30.9
603-10-54215 Heating Fuel	5,168.88	19,257.99	30,000.00	10,742.01	64.2
603-10-54220 Building Maintenance	2,763.10	2,763.10	2,000.00	( 763.10)	138.2
603-10-54300 Cleaning Supplies	.00	45.72	500.00	454.28	9.1
603-10-54315 Office Supplies & Equip	6,505.95	7,401.72	5,000.00	( 2,401.72)	148.0
603-10-54320 Product Acquisition	2,005.56	2,005.56	1,279,000.00	1,276,994.44	.2
603-10-54321 Cash Overs/Shorts - Pkg Store	( 32.63)	97.14	500.00	402.86	19.4
603-10-54400 Service Charges	5,131.76	17,694.94	37,500.00	19,805.06	47.2
603-10-54410 Telephone/Fax	127.83	512.68	2,000.00	1,487.32	25.6
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	57,289.74	105,362.56	475,000.00	369,637.44	22.2
603-10-54436 Professional Services	.00	.00	400.00	400.00	.0
603-10-54438 Legal Fees	729.20	1,724.60	10,000.00	8,275.40	17.3
603-10-54439 Insurance	4,687.32	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	294.97	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.	.00	.00	1,500.00	1,500.00	.0
603-10-54620 Maintenance/Support Agrmt	.00	.00	500.00	500.00	.0
603-10-54625 Computer Equipment	270.50	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>104,626.99</b>	<b>309,323.71</b>	<b>3,608,909.00</b>	<b>3,299,585.29</b>	<b>8.6</b>
<b>Total Fund Expenditures</b>	<b>104,626.99</b>	<b>309,323.71</b>	<b>3,608,909.00</b>	<b>3,299,585.29</b>	<b>8.6</b>
<b>Net Revenue Over Expenditures</b>	<b>153,641.94</b>	<b>652,904.23</b>	<b>( 492,812.00)</b>	<b>( 1,145,716.23)</b>	<b>132.5</b>

Public Works Department Report  
April 2024  
Russell Ferguson/Lorraine Hunnicutt

Water Treatment Plant – the new water treatment – the contractor was here to install the baffles and it didn't fix the problem. We are injecting the potassium permanganate at the Devil's Lake Pump house to try and bring the levels of manganese down.

Building Maintenance: There were sixteen (16) work order for Building Maintenance. Two (2) Public Works; it's cold upstairs; get the extra copier from upstairs at public works and deliver to the Kotzebue jail along with the toner. Two (2) Fire Hall – one of the heaters in the by is not working; Boiler – yesterday they turned off the heat to work on the boiler, need to come back and finish working on it. Four (4) City Hall – The flag pole rope is in, fix it so we can fly the flags. Also, I smell glycol here at City Hall; It's getting cold at City Hall x 2; it's cold in Tessa Baldwin's office. Two (2) Quonset Hut – The Quonset Hut door is not working x 2. One (1) Diesel Pump – The diesel pump is not working, we dipped the tank and it's full. One (1) Jail – boiler not working need to change the coupling. Two (2) Youth Center – Boiler Room Control #1 – the system suddenly stops and can be restarted by tapping on the controller, need to replace controller #1. The boilers are currently sinking into the floor, replace the boiler room floor. One (1) Rainbow Park – Repair the fence at Rainbow Park. I can have Malik help in it's repair. There was an injury where a child scratched his face on an exposed portion of the fence. I want to make sure it doesn't happen again. One (1) LM Tool Room – Put hasp on the tool room door, so we can lock it.

Streets Department: Has been busy hauling snow, we have KIC Construction helping with the snow removal. There were thirty three (33) work orders for the Streets Department. Twenty Four (24) Elders driveways. Three (3) Disabled driveways. One (1) Water Treatment Plant – plow driveway. One (1) Employee – plow driveway. One (1) House #973 – plow in front of house. One (1) Fire Hall – Ambulance was stuck for 20 minutes trying to go to a call, couldn't get out of the parking lot. Sand the area of the Fire Hall. One (1) Shore & Tundra – Uutuku's black vehicle is stuck on the Shore & Tundra obstructing traffic. Two (2) Cell # 1 – Take gravel to Sewage Lagoon Cell #1 – build up low spot in berm; Clear snow to Cell # 1 pumphouse & clean out assembly.

Shop Department: There were fifteen (15) work orders for the Shop Department. Four (4) KPD – KPD-5 - Jail van needs an oil change and all fluids checked. Rear passenger side tire keeps going flat; KPD-5 – Is located behind the jail. The tail light is out, rear passenger tire is flat, the oil and fluids needs to be changed; KPD-9 – is a pick up truck that has been challenging to

drive/park on flat surfaces due to bald tires, no traction. Vehicle has been pulled & dug from multiple flat locations due to no tire tread, vehicle had to be pulled from location. Change the tires. Chevrolet Tahoe – According to our records, as of March 2024 service has not been completed on the following open recall(s) for your Chevrolet Tahoe. Four (4) Light Vehicles – PWL-12 – Vehicle wouldn't start, I had it plugged in. Vehicle is at my house #883 the keys are in the ignition and tow strap is on the front seat. PWL-20 – Vehicle wouldn't start, keys are on the dash and vehicle is at my house #817a; PWL-6 – Low tire pressure; PWL-15 – the battery light came on and the steering is not working. Three (3) Equipment – New & Old Excavator @ Landfill – One blew a seal and the other one is acting up; Baler Machine – The baler machine door – having trouble with the door. Five (5) Heavy Equipment – PWH-7 – tire is off the bead; New Dump Truck – The PTO is not working, won't dump; PWH-1 – Air leak; PWH-2 – electrical PTO; PWH-3 Tire and need to jump start. One (1) WTP Snowmobile – The water plant snowmobile needs a work order: the headlight is out, the starter does not work, and there are loose wires along the right side.

Line Maintenance: There were sixteen (16) work orders for the line maintenance department. Two (2) – for honey bucket removal. Four (3) Frozen sewer – house #128, AC Store, Crowley Shop, Baler Building. Two (2) Hydrovac septic tanks @ Ryan Air. One (1) Frozen water – house #287. Two (2) Frozen Mains – ATC & Caribou & Turf. One (1) AC Store – hydrovac porta potties. One (1) Water Leak – There was a water leak called in by Jeff Hadley (it's just snow melt). One (1) Disconnect – house #517 – getting a new house. One (1) House #821 – Open up the culvert that's across from house #821

Refuse Department: Has been busy with hauling bales to the landfill. We are having trouble with the Baler Machine and may need to bring someone up to fix it.



*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: 05/14/2024

Since the Kotzebue Police Department's last activity report, the police department has responded to 404 calls for service (April 2024), no change from the month of March. Calls of note for the month of April were 12 Assaults, 4 Driving Under the Influence Reports, 9 Intoxicated Person Reports, 1 Prostitution report, 2 Sexual Assaults (Adult). For a complete list of calls for service see the attached report. Calls for service occurred most frequently in April on Fridays between the hours of 03:00 am to 04:00 am.

The Kotzebue Regional Jail processed 60 prisoners during the month of April, a 15% increase from March.

Community Policing:

- KPD officers had 50 public relations, safety, and assistance contacts with the citizens and business owners of Kotzebue during the month of April.
- KPD officers conducted 111 security checks of businesses, or other locations within the city.
- Chief Rouse attended a Missing and Murdered Indigenous Persons meeting at Maniilaq Health Center.
- Chief Rouse attended a meeting with the US Department of Agriculture representatives reference grant funding for COK.
- Chief Rouse met with a representative from Senator Murkowski's office regarding crime, infrastructure, and future outlook of COK.
- Officer Christopher Buege attended his annual Criminal Justice Information System (CJIS) certification training.

Staff Development and Training:

- Corrections personnel have been training on the new computer assisted dispatch (CAD) software in preparation for the separation of dispatchers and corrections officers upcoming later in the year.
- Police Officers and Corrections officers have also been taking State required PREA (Prison Rape Elimination Act) training.
- Recruit Officer Erica Stamper has completed 3/4<sup>th</sup> of her Police Academy in Fairbanks and is on track to successfully graduate.

Community Service Officers:

- The Community Service Officers responded to 31 calls for service regarding animal complaints, a 3% increase from March.
- The CSOs impounded 6 dogs.
- 1 animal was adopted or rescued. (2 since beginning of the year)
- 6 animals were euthanized in April. (9 since the beginning of the year)
- Served or attempted to serve 1 court document(s).

**Roger Rouse / Chief of Police**





# KOTZEBUE POLICE DEPARTMENT 258B THIRD AVENUE

PO BOX 550  
KOTZEBUE, AK 99752

Date : 05/08/2024  
Page : 1  
Agency : KPD

## Calls For Service Totals By Call Type

04/01/2024 to 04/30/2024

Call Type	Totals
ABAN ABANDONED AUTO	4
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT)...	15
ALAR-U ALARM UNFOUNDED	4
AOFF ASSIST OFFICIAL	1
ASLT ASSAULT	12
BURG BURGLARY	1
CHAB CHILD ABUSE/NEGLECT	3
CIVIL CIVIL	16
DISC DISORDERLY CONDUCT	6
DIST DISTURBANCE	11
DOGY ANIMAL CONTROL	32
DOMS DOMESTIC	4
DUI DRIVING UNDER THE INFLUENCE	4
DVORDER DV ORDER SERVICE	4
FRAD FRAUD	1
HARA HARASSMENT	2
INTP INTOXICATED PERSON	9
JAOFF JAIL ASSIST OFFICAL (BOOKINGS=AST, ...	5
JDPS DPS TRANSFERS TO AND FROM ANY STATE...	1
JSEAR JAIL SEARCH AND SECURITY	1
MCA MINOR CONSUMING ALCOHOL	1
MCHD MISSING CHILD	1
PASS PUBLIC ASSIST	14
POLYCOM INMATE COURT	1
PROST PROSTITUTION	1
PROV PROBATION VIOLATION	3
PSAF PUBLIC SAFETY	7
PUBR PUBLIC RELATIONS	29
RUNA RUNAWAY	3
SALT SEXUAL ASSAULT	2
SCHOOL SCHOOL PATROL	8
SECU SECURITY	111
SUCD SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	2
SUM/SUB SERVING SUMMONS/SUBPOENA/ORDER TO...	29
SUSP SUSPICIOUS PERSON/VEHICLE/ACTIVITIES	3
THEF THEFT	6
THRE THREATS	3
TRAF TRAFFIC	8



**KOTZEBUE POLICE DEPARTMENT**  
**258B THIRD AVENUE**

PO BOX 550  
KOTZEBUE, AK 99752

Date : 05/08/2024  
Page : 2  
Agency : KPD

**Calls For Service Totals By Call Type**

04/01/2024 to 04/30/2024

Call Type		Totals
TRES	CRIMINAL TRESPASS	6
VAND	VANDALISM	1
VOCR	VIOLATION OF CONDITIONS OF RELEASE	6
WARRANT	WARRANT (ARREST, BENCH, DAY, AND...	13
WEAP	WEAPONS	1
WELF	WELFARE CHECK	9
<b>Grand Total for all calls</b>		<b>404</b>



# KOTZEBUE FIRE DEPARTMENT SUMMARY

"Treat it. Fight it. Make it Better."



## April 2024

The Fire Department responded to

**101**

calls for service this month; and

**453**

for the yearly total.

- Staffing - The Kotzebue Fire department is operating at a short staff. We currently have 7 total firefighters and EMTs. Five of those firefighters and EMTs cover the emergency response for the City of Kotzebue and regional medevac transports. We have a full-time permanent and a flex position currently advertised.
- TRI Air testing sample - Each quarter our Scott air compressor for firefighting gets tested in by TRI AIR lab. Results are pending. The Scott air compressor has been calibrated and passed the internal testing.
- The Fire department has prepared the airboat and will operate the airboat as the ice goes out for training.



# City of Kotzebue - Parks and Recreation

## May 2024 Report

**1. STAFF:** Parks and Recreation consists of a Director, Assistant Director, Program Coordinator, and an attendant. The Assistant Director is currently out on maternity leave but is expected to return to work at the end of May. At any given time, we are at 25-75% staffing level.

### **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: Parks and Recreation is currently coordinating harbor improvements. A contractor has been selected and materials have been ordered to support fabrication of ramp extensions.
- d. Harbors owned and operated by Alaska's cities and boroughs will be required to install safety ladders usable by someone who falls into the water. On 8 May, the Alaska Senate approved House Bill 345, which requires the ladders in all harbor projects that receive money from the state's harbor facility grant fund.
- e. The Youth Center has been booked many weekends and occasionally with multiple renters on the same day.
- f. The Cain building is now available for Parks and Recreation use. The Parks and Recreation Advisory Committee is considering the best uses of funds for future facilities.

### **3. Programs:**

- a. Armory: The Armory gym is under normal operations.
- b. 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 16 children each session for May.
- c. Open Gym (School): Open Gym time re-opened and continues with high participation.
  - Sunday, 6:00 PM – 9:00 PM (Open)
  - Monday, 8:00 PM – 10:00 PM (Open)
  - Tuesday, 8:00 PM – 10:00 PM (B League ONLY)
  - Wednesday, 8:00 PM – 10:00 PM (Open)
- d. Memorial Day is scheduled for Monday, 27 May 2024. The parade begins at 10 AM (meet at 9:30 AM).
- e. July 4<sup>th</sup> Celebration is currently being planned. The first planning meeting occurred on 22 May 2024.

April 2024

## Arctic Spirits Manager's Report

**To:** Tessa Baldwin – City Manager

**CC:** Chelsea Sieh, Rosie Hensley

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

**Date:** May 2, 2024

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

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

Total revenue collected in April of 2023 was \$252,349.05, compared to \$273,376.34 in April of 2024. This is an increase of \$21,027.29 or almost 8% more revenue than last year. There were 23 sales days in April of 2023 and 25 sales days in April of 2024. In April of 2023 we had to close for 2 days due to a break-in at the store.

In April of 2023 we had 4,877 customers compared to 5,061 in April of 2024. This is an increase of 184 customers. The average sale in April of 2023 was \$51.74 compared to \$54.02 in April of 2024 or an average of \$2.28 more spent per customer this year compared to last year.

Cigarette sales in April of 2023 were \$4,543.93 as compared to \$5,580.34 in April of 2024. This is an increase of \$1,036.41 in tobacco sales compared to this time LY.

The Delivery Site 6 logged transactions.

The number of 10-day permits issued was 159.

The number of 30-day permits issued was 11.

The number of 90-day permits issued was 2.

The number of 180-day permits issued was 5.

The number of one-year permits issued was 64.

At least 2 permits were newly suspended or revoked due to background checks, public intoxication reports, and COR/judgement paperwork sent from the jail. We received over 20 COR/judgements to update in our system.

Inventory for April 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 Monday, May 20, 2024

<b>New Hires</b>			
<i>Name</i>	<i>Department</i>	<i>Position</i>	<i>Perm/Temp</i>
Andrew Lie	Public Works	Line Maintenance Operator	Permanent
Gayle Ralston	Public Works	Streets Operator	Temporary
Alexander Jones	Public Works	Pump Crew Laborer	Temporary
Ethan Shayen	Public Works	Pump Crew Laborer	Temporary
William Vonscheerschmidt	Public Works	Pump Crew Laborer	Temporary
Michael Gudmundson	Public Works	Pump Crew Laborer	Temporary
Lorin Downing	Regional Jail	Corrections/Dispatcher	
Henry Sherman	Public Works	Pump Crew Laborer	Temporary
Zachary Stiney	PS/DS	Retail Sales Associate	Temporary

<b>Transfers and Promotions</b>		
<i>Name</i>	<i>From</i>	<i>To</i>
Jim Beasley	Refuse Operator	Refuse, Baler, and Collection Supervisor

<b>Resignations</b>		
<i>Name</i>	<i>Department</i>	<i>Position</i>
Allen Tolbert	Regional Jail	MCO
Faitafa Leafa	Finance	Administrative Assistance
Isaac Peacock	Refuse Operator	Public Works
Ethan Shayen	Pump Crew	Public Works
Bobby Simeon	Assistant Manager	PS/DS

<b>End of Probation</b>		
<i>Name</i>	<i>Department</i>	<i>Position</i>
David Barger	Public Works	Refuse Helper
Charlie Santos	Admin	Office Assistant
Mona Norton	Finance	Accts. Payable Assistant
Rachel Belamour	Admin	Human Resources
Gem Belamour	Planning	City Planner

<b>Active Job Postings</b>		
<i>Job Title</i>	<i>Department</i>	<i>Full-Time/Part-Time</i>
Police Officer	Police Department	Regular/Full-Time
911 Dispatcher	Police Department	Regular/Full-Time
EMS/FIRE: First Responder	Fire Department	Regular/Full-Time

Flex EMS/Fire: First Responder	Fire Department	Regular/Full-Time
Accounts Receivable Clerk	Finance Department	Regular/Full-Time
Administrative Assistant	Finance Department	Regular/Full-Time
Arctic Spirits Assistant Manager	Arctic Spirits	Regular/Full-Time
Harbor Master	Parks & Rec	Seasonal/Full-Time
Harbor Attendant	Parks & Rec	Temporary/Full-Time
Line Maintenance Operator	Public Works	Regular/Full-Time
Refuse: Landfill Supervisor	Public Works	Regular/Full-Time
Refuse Equipment Operator	Public Works	Regular/Full-Time
Temporary Laborers	Public Works	Temporary/Full-Time

**Key Accomplishments/Ongoing items:**

**Human Resources**

1. **New Hire Paperwork and Onboarding:** Completed paperwork and onboarding for new hires, ensuring compliance with city policies and smooth integration into their roles.
2. **Continuation of Process Implementation and Improvement:** Implemented resignation form, transfer request form, end of probation process, etc.

**Public Relations**

1. **Social Media Management:** Continually updating and monitoring the city's social media platforms -around 35 posts.
2. **Point of Contact:** In contact with KOTZ regularly to give updates for the City as well as being the point of contact for questions they may have.

**Future Plans:**

**Human Resources**

1. Plan to take over the management of insurance and benefits from the payroll department to ensure a more comprehensive and HR-focused approach.

**Public Relations**

1. Create calendar and base PSAs for quicker posting and turnaround time.





P.O. Box 46  
Kotzebue, AK 99752

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

05/24/24

### Planning Director: May RCCM Report

- I. Swan Lake Loop Disaster
  - a. Homes' Water/Sewer update
    - i. 139 Homes on Swan Lake Loop with water/sewer services
    - ii. 6 Homes with frozen water service lines
    - iii. 2 Homes with frozen sewer service lines
    - iv. The frozen service lines at these homes are due to internal plumbing issues that cannot be resolved through city staff.
  - b. Three assistance programs available to effected homes on Swan Lake Loop:
    - i. Public Assistance (PA)- Waiting to put out RFP for repair work until ground thaws.
    - ii. Individual Assistance (IA)- Deadline to apply 05/27/24
    - iii. Small Business Administration (SBA) Economic Injury Disaster Loan (EIDL). Did NOT get activated.
  - c. **Goal:** Assist in the recovery and future prevention of water loop related disasters and malfunctions to provide City of Kotzebue residents with safe reliable water and sewer services.
- II. Disposal of City-owned Property through sale to Native Village of Kotzebue (NVOK)
  - a. First public hearing on ordinance 05/02/24.
  - b. Second public hearing to happen 05/24/24.
- III. Permits
  - a. Building permits
    - i. 1 pending
  - b. Moving permits
    - i. None
  - c. Excavation permits
    - i. 1 pending
  - d. Variance Requests
    - i. 1 pending
  - e. Tidelands permits
    - i. None
    - ii. Created application and agreement forms.

- IV. 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.
- V. 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.
- VI. City Zoning Project
  - a. Rough timeline and background presented to Planning Commission.
  - b. Work Group will be created at June Planning Commission Meeting.
  - c. **Goal:** Establish zoning districts within the City of Kotzebue to protect past, present, and future residential land use, while still allowing for the reasonable operation of already established commercial/industrial entities.