

## **City Operations & Finance**

### **West Coast Storm Update**

- The City of Kotzebue is assessing storm damage, and working with local, State and Federal partners for repair and mitigation of city and personal property.
- The city of Kotzebue is working with our Insurance Company for filing claims for damages to city and personal property.

### **Revenues & Cash Flow**

- The City has been reviewing revenue streams, including general revenues and grant funding.
- Available cash and cash position continues to increase.

### **Personnel Updates**

- City Hall Staffing: Full-time staffing increased from 5 to 10 employees, bringing City Hall to full staffing capacity, with the Finance Department now fully staffed, strengthening fiscal oversight, compliance, and continuity of operations.
- Public Works Director – Offer of employment issued and accepted.

### **Facility Review**

- Kotzebue Recreation Center: Utilizing a Brownsville Grant, a hazard assessment on the Kotzebue Recreation Center will be conducted and is expected to begin January 2026.
- Kotzebue Youth Center: Floor repairs have been completed.

### **Alaska Gaming Commission Update**

- The City of Kotzebue's gaming permit application process is underway. The Alaska Gaming Commission records show the permit was seized in 2016 due to lack of use.

---

## **Recent Events**

- **Boys and Girl's Club Closure – City is working this issue with the PRAC and City partners.**

---

## **Focus Areas Moving Forward**

- Continue to monitor revenue collection and grant funding to ensure fiscal stability.

- Address ongoing personnel shortages and explore recruitment strategies.
  - Support departments with grant management and project implementation.
  - Strengthen communication between City leadership and staff.
  - Strengthen ties and relationships with other organizations around town.
- 

Respectfully submitted,



**Ron Johnson**  
City Manager  
City of Kotzebue

Kotzebue City  
Revenues with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>GENERAL REVENUE</u>					
100-00-43100 Sales Tax	3,168,544.45	3,168,544.45	4,300,000.00	1,131,455.55	73.7
100-00-43105 Sale Tax-Bingo/Pull Tabs	288,961.50	288,961.50	280,000.00	( 8,961.50)	103.2
100-00-43110 Sales Tax - MUS	90,014.05	90,014.05	91,000.00	985.95	98.9
100-00-43111 Bed Tax	75,688.62	75,688.62	135,000.00	59,311.38	56.1
100-00-43115 Alcohol Use Tax	.00	.00	500.00	500.00	.0
100-00-43116 Liquor Store Use Tax	178,138.92	178,138.92	180,000.00	1,861.08	99.0
100-00-43117 Tobacco - Excise Tax	215,292.55	215,292.55	300,000.00	84,707.45	71.8
100-00-43120 Penalties/Interest	21,049.62	21,049.62	20,000.00	( 1,049.62)	105.3
100-00-43125 Municipal Court Fines	9,658.40	9,658.40	6,000.00	( 3,658.40)	161.0
100-00-43126 Court Fees for Summons	275.00	275.00	750.00	475.00	36.7
100-00-43130 Interest	.00	.00	32,500.00	32,500.00	.0
100-00-43200 State Revenue Sharing	87,524.63	87,524.63	.00	( 87,524.63)	.0
100-00-43207 State of AK PERS Relief	.00	.00	105,000.00	105,000.00	.0
100-00-43223 Grant-COPS	.00	.00	115,621.00	115,621.00	.0
100-00-43305 Equipment Rental	.00	.00	500.00	500.00	.0
100-00-43315 DOC Jail Contract	759,465.21	759,465.21	1,182,050.00	422,584.79	64.3
100-00-43330 Rentals/Lease	3,166.02	3,166.02	23,000.00	19,833.98	13.8
100-00-43335 Xerox Copy	.75	.75	10.00	9.25	7.5
100-00-43345 Maps	154.20	154.20	250.00	95.80	61.7
100-00-43400 Alarms Monitoring	500.00	500.00	200.00	( 300.00)	250.0
100-00-43415 Animal Control Fees	1,850.00	1,850.00	750.00	( 1,100.00)	246.7
100-00-43425 Building Permits	9,161.50	9,161.50	2,000.00	( 7,161.50)	458.1
100-00-43426 Community Activities	5,100.00	5,100.00	5,000.00	( 100.00)	102.0
100-00-43427 Notary Services	31.75	31.75	100.00	68.25	31.8
100-00-43435 Miscellaneous Permits	7,156.25	7,156.25	8,000.00	843.75	89.5
100-00-43505 Cash Over/Short-G.F.	.00	.00	50.00	50.00	.0
100-00-43519 Misc Income Insurance Claims	842,657.33	842,657.33	.00	( 842,657.33)	.0
100-00-43520 Miscellaneous Income	189,475.79	189,475.79	100,000.00	( 89,475.79)	189.5
100-00-43521 Land Sale Proceeds	2,621.00	2,621.00	.00	( 2,621.00)	.0
100-00-43522 Gen Fund Admin Overhead	137,500.00	137,500.00	550,000.00	412,500.00	25.0
100-00-43524 OTZ Native Village-Roads	.00	.00	50,000.00	50,000.00	.0
100-00-43525 NSF Check Fee	750.00	750.00	50.00	( 700.00)	1500.0
100-00-43530 Donations	15,343.73	15,343.73	2,500.00	( 12,843.73)	613.8
100-00-43534 911 Billing Surcharge	98,483.56	98,483.56	175,000.00	76,516.44	56.3
100-00-43535 Ambulance 3rd Party	117,534.55	117,534.55	250,000.00	132,465.45	47.0
100-00-43536 Maniilaq Ambulance	35,000.00	35,000.00	580,000.00	545,000.00	6.0
100-00-43542 EMT SAR	( 2,809.00)	( 2,809.00)	.00	2,809.00	.0
100-00-43606 Memberships	120.00	120.00	350.00	230.00	34.3
100-00-43610 Food	.00	.00	2,000.00	2,000.00	.0
100-00-43615 Building Rental	14,804.03	14,804.03	18,000.00	3,195.97	82.2
100-00-43616 Special Events / Misc.	160.00	160.00	500.00	340.00	32.0
100-00-43800 Operating Tranfers In	.00	.00	1,778,344.00	1,778,344.00	.0
<b>Total GENERAL REVENUE</b>	<b>6,373,374.41</b>	<b>6,373,374.41</b>	<b>10,295,025.00</b>	<b>3,921,650.59</b>	<b>61.9</b>
<b>Total Fund Revenue</b>	<b>6,373,374.41</b>	<b>6,373,374.41</b>	<b>10,295,025.00</b>	<b>3,921,650.59</b>	<b>61.9</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ADMINISTRATION DEPT.</u>					
100-10-54125	Salaries & Wages	617,469.84	617,469.84	721,580.00	104,110.16 85.6
100-10-54130	Overtime Salaries	3,598.18	3,598.18	3,568.00	( 30.18) 100.9
100-10-54140	Employee Benefits	115,254.38	115,254.38	156,345.00	41,090.62 73.7
100-10-54165	Employee Moving Expenses	2,000.00	2,000.00	2,000.00	.00 100.0
100-10-54210	Electricity	5,735.69	5,735.69	6,000.00	264.31 95.6
100-10-54215	Heating Fuel	23,010.06	23,010.06	28,000.00	4,989.94 82.2
100-10-54220	Building Maintenance	6,113.65	6,113.65	6,500.00	386.35 94.1
100-10-54306	Meals & Entertainment	2,254.75	2,254.75	2,500.00	245.25 90.2
100-10-54315	Office Supplies & Equip.	29,844.00	29,844.00	32,500.00	2,656.00 91.8
100-10-54325	Office Leased Equipment	16,056.31	16,056.31	20,000.00	3,943.69 80.3
100-10-54400	Service Charges	3,634.49	3,634.49	5,000.00	1,365.51 72.7
100-10-54410	Telephone/Fax	31,096.93	31,096.93	30,000.00	( 1,096.93) 103.7
100-10-54415	Travel/Lodging	10,286.20	10,286.20	12,000.00	1,713.80 85.7
100-10-54425	Training	14,016.00	14,016.00	14,016.00	.00 100.0
100-10-54430	Dues & Membership	1,355.00	1,355.00	2,000.00	645.00 67.8
100-10-54434	Ambulance 3rd Party Fees	225.00	225.00	5,000.00	4,775.00 4.5
100-10-54435	Postage	3,050.85	3,050.85	7,000.00	3,949.15 43.6
100-10-54436	Professional Services	141,181.74	141,181.74	140,000.00	( 1,181.74) 100.8
100-10-54437	Audit Consulting	397,225.26	397,225.26	430,000.00	32,774.74 92.4
100-10-54438	Legal	192,580.52	192,580.52	176,500.00	( 16,080.52) 109.1
100-10-54439	Insurance	2,775.48	2,775.48	14,000.00	11,224.52 19.8
100-10-54440	Advertising	.00	.00	1,500.00	1,500.00 .0
100-10-54441	Lobbying	49,385.64	49,385.64	60,000.00	10,614.36 82.3
100-10-54450	Freight Charges	8,619.84	8,619.84	9,500.00	880.16 90.7
100-10-54505	Unleaded Gas	1,245.59	1,245.59	2,700.00	1,454.41 46.1
100-10-54526	Light Vehicle R & M	247.70	247.70	2,000.00	1,752.30 12.4
100-10-54600	Capital Purchases	64,140.94	64,140.94	65,000.00	859.06 98.7
100-10-54620	Maintenance/Support Agrmt	37,513.34	37,513.34	45,000.00	7,486.66 83.4
100-10-54625	Computer & DP Equipment	.00	.00	3,718.22	3,718.22 .0
100-10-54700	Penalties	42,683.39	42,683.39	41,055.81	( 1,627.58) 104.0
100-10-54800	Interest	4,309.97	4,309.97	4,309.97	.00 100.0
100-10-54901	Miscellaneous	( 11,752.79)	( 11,752.79)	900.00	12,652.79 (1305.
	Total ADMINISTRATION DEPT.	1,815,157.95	1,815,157.95	2,050,193.00	235,035.05 88.5
<u>CITY CLERK</u>					
100-20-54110	Council Honorarium	28,200.00	28,200.00	27,300.00	( 900.00) 103.3
100-20-54125	Salaries & Wages	65,213.68	65,213.68	83,200.00	17,986.32 78.4
100-20-54140	Employee Benefits	15,299.62	15,299.62	44,697.00	29,397.38 34.2
100-20-54170	Election Expense	183.72	183.72	2,500.00	2,316.28 7.4
	Total CITY CLERK	108,897.02	108,897.02	157,697.00	48,799.98 69.1
<u>HUMAN RESOURCES</u>					
100-40-54125	Salaries & Wages	72,130.18	72,130.18	176,800.00	104,669.82 40.8
100-40-54130	Overtime Salaries	1,276.44	1,276.44	.00	( 1,276.44) .0
100-40-54140	Employee Benefits	15,548.81	15,548.81	71,516.00	55,967.19 21.7
100-40-54210	Electricity	695.75	695.75	.00	( 695.75) .0
100-40-54306	Meals & Entertainment	.00	.00	500.00	500.00 .0
100-40-54312	Books & Publications	.00	.00	100.00	100.00 .0
100-40-54315	Office Supplies & Equip.	.00	.00	1,500.00	1,500.00 .0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-40-54325 Office Leased Equipment	.00	.00	1,500.00	1,500.00	.0
100-40-54407 Employee Morale & Health	.00	.00	1,500.00	1,500.00	.0
100-40-54410 Telephone/Fax	130.11	130.11	500.00	369.89	26.0
100-40-54415 Travel/Lodging	.00	.00	5,000.00	5,000.00	.0
100-40-54425 Training	550.00	550.00	5,000.00	4,450.00	11.0
100-40-54430 Dues & Membership	.00	.00	500.00	500.00	.0
100-40-54435 Postage	.00	.00	200.00	200.00	.0
100-40-54436 Professional Services	4,500.00	4,500.00	70,000.00	65,500.00	6.4
100-40-54438 Legal	.00	.00	30,000.00	30,000.00	.0
100-40-54439 Insurance	1,110.18	1,110.18	2,800.00	1,689.82	39.7
100-40-54440 Advertising	.00	.00	1,000.00	1,000.00	.0
100-40-54600 Capital Purchases	5,869.37	5,869.37	.00	( 5,869.37)	.0
100-40-54620 Maintenance/Support Agrmt	433.34	433.34	500.00	66.66	86.7
100-40-54625 Computer & DP Equipment	.00	.00	500.00	500.00	.0
<b>Total HUMAN RESOURCES</b>	<b>102,244.18</b>	<b>102,244.18</b>	<b>369,416.00</b>	<b>267,171.82</b>	<b>27.7</b>

CAPITAL PROJ/PLANNING

100-50-54110 Planning Comm Stipend	3,000.00	3,000.00	3,350.00	350.00	89.6
100-50-54125 Salaries & Wages	138,644.33	138,644.33	207,541.00	68,896.67	66.8
100-50-54140 Employee Benefits	44,761.40	44,761.40	75,381.00	30,619.60	59.4
100-50-54315 Office Supplies	376.98	376.98	1,500.00	1,123.02	25.1
100-50-54410 Telephone	168.98	168.98	300.00	131.02	56.3
100-50-54415 Travel/Lodging	.00	.00	2,500.00	2,500.00	.0
100-50-54425 Training	425.00	425.00	2,500.00	2,075.00	17.0
100-50-54435 Postage	.00	.00	186,558.51	186,558.51	.0
100-50-54436 Professional Services	94,746.80	94,746.80	200,000.00	105,253.20	47.4
100-50-54439 Insurance	693.87	693.87	3,500.00	2,806.13	19.8
100-50-54505 Unleaded Gas/Diesel	830.39	830.39	.00	( 830.39)	.0
100-50-54526 Light Vehicle R & M	6,431.96	6,431.96	6,431.96	.00	100.0
100-50-54600 Capital Purchase - Ref. Truck	5,869.37	5,869.37	5,869.37	.00	100.0
100-50-54620 Maintenance/Support Agrmt	433.33	433.33	2,840.16	2,406.83	15.3
<b>Total CAPITAL PROJ/PLANNING</b>	<b>296,382.41</b>	<b>296,382.41</b>	<b>698,272.00</b>	<b>401,889.59</b>	<b>42.5</b>

POLICE DEPT

100-70-54125 Salaries & Wages	838,132.46	838,132.46	1,400,720.00	562,587.54	59.8
100-70-54130 Overtime	142,461.78	142,461.78	96,878.00	( 45,583.78)	147.1
100-70-54140 Employee Benefits	291,082.17	291,082.17	605,778.00	314,695.83	48.1
100-70-54210 Electricity	7,606.85	7,606.85	10,625.00	3,018.15	71.6
100-70-54215 Heating Fuel	11,068.93	11,068.93	11,375.00	306.07	97.3
100-70-54220 Building Maintenance	2,045.57	2,045.57	3,500.00	1,454.43	58.4
100-70-54301 Clothing	5,519.61	5,519.61	5,250.00	( 269.61)	105.1
100-70-54315 Office Supplies	941.94	941.94	6,500.00	5,558.06	14.5
100-70-54316 Operations Supply	20,978.37	20,978.37	24,541.00	3,562.63	85.5
100-70-54317 Community Policing	.00	.00	625.00	625.00	.0
100-70-54325 Office Leased Equipment	1,600.00	1,600.00	5,500.00	3,900.00	29.1
100-70-54410 Telephone/Fax	15,853.15	15,853.15	10,000.00	( 5,853.15)	158.5
100-70-54411 Internet/Cable	580.00	580.00	1,500.00	920.00	38.7
100-70-54415 Travel/Lodging/Per Diem	14,273.99	14,273.99	25,000.00	10,726.01	57.1
100-70-54416 Employee Flights	.00	.00	60,000.00	60,000.00	.0
100-70-54420 Employee Rent	11,550.00	11,550.00	15,000.00	3,450.00	77.0
100-70-54425 Training	4,250.53	4,250.53	43,750.00	39,499.47	9.7
100-70-54430 Dues & Membership	6,290.79	6,290.79	7,969.00	1,678.21	78.9

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-70-54435 Postage	56.89	56.89	1,000.00	943.11	5.7
100-70-54436 Professional Services	20,972.70	20,972.70	16,869.00	( 4,103.70)	124.3
100-70-54439 Insurance	56,748.27	56,748.27	286,250.00	229,501.73	19.8
100-70-54440 Advertising	.00	.00	625.00	625.00	.0
100-70-54450 Freight Charges	870.51	870.51	100.00	( 770.51)	870.5
100-70-54505 Unleaded Gas/Diesel	12,174.96	12,174.96	31,250.00	19,075.04	39.0
100-70-54526 Light Vehicle R & M	2,319.39	2,319.39	12,500.00	10,180.61	18.6
100-70-54530 Equipment Maintenance	14.94	14.94	625.00	610.06	2.4
100-70-54600 Capital Purchase	5,869.37	5,869.37	24,000.00	18,130.63	24.5
100-70-54620 Maintenance/Support Agrmt	433.33	433.33	1,875.00	1,441.67	23.1
100-70-54630 Animal Control	270.85	270.85	2,959.00	2,688.15	9.2
100-70-54901 Miscellaneous	329.61	329.61	.00	( 329.61)	.0
<b>Total POLICE DEPT</b>	<b>1,474,296.96</b>	<b>1,474,296.96</b>	<b>2,712,564.00</b>	<b>1,238,267.04</b>	<b>54.4</b>

JAIL DEPT

100-75-54125 Salaries & Wages	495,248.43	495,248.43	730,080.00	234,831.57	67.8
100-75-54130 Overtime	111,461.57	111,461.57	98,781.00	( 12,680.57)	112.8
100-75-54140 Employee Benefits	162,637.66	162,637.66	335,274.00	172,636.34	48.5
100-75-54210 Electricity	13,088.31	13,088.31	15,000.00	1,911.69	87.3
100-75-54215 Heating Fuel	34,476.85	34,476.85	60,000.00	25,523.15	57.5
100-75-54220 Building Maintenance	5,474.86	5,474.86	20,000.00	14,525.14	27.4
100-75-54301 Clothing	1,068.01	1,068.01	3,750.00	2,681.99	28.5
100-75-54306 Food & Prisoner Supplies	31,030.49	31,030.49	40,000.00	8,969.51	77.6
100-75-54315 Office Supplies	3,003.45	3,003.45	5,500.00	2,496.55	54.6
100-75-54316 Operation Supplies	6,023.21	6,023.21	25,000.00	18,976.79	24.1
100-75-54410 Telephone	9,304.56	9,304.56	11,250.00	1,945.44	82.7
100-75-54411 Internet/Cable	.00	.00	1,500.00	1,500.00	.0
100-75-54415 Travel/Lodging/Per Diem	3,521.75	3,521.75	18,750.00	15,228.25	18.8
100-75-54416 Employee Flights	.00	.00	60,000.00	60,000.00	.0
100-75-54420 Employee Rent	7,700.00	7,700.00	15,000.00	7,300.00	51.3
100-75-54425 Training	276.00	276.00	10,000.00	9,724.00	2.8
100-75-54430 Dues & Membership	.00	.00	1,438.00	1,438.00	.0
100-75-54434 Television	72.11	72.11	1,000.00	927.89	7.2
100-75-54435 Postage	55.95	55.95	1,063.00	1,007.05	5.3
100-75-54436 Professional Services	1,437.44	1,437.44	11,344.00	9,906.56	12.7
100-75-54439 Insurance	32,958.60	32,958.60	166,250.00	133,291.40	19.8
100-75-54450 Freight Charges	1,284.51	1,284.51	100.00	( 1,184.51)	1284.5
100-75-54505 Unleaded Gas/Diesel	1,245.59	1,245.59	3,375.00	2,129.41	36.9
100-75-54526 Vehicle & Equip R & M	.00	.00	600.00	600.00	.0
100-75-54600 Capital Purchase	5,869.37	5,869.37	24,000.00	18,130.63	24.5
100-75-54620 Maintenance/Support	433.33	433.33	20,904.00	20,470.67	2.1
100-75-54901 Miscellaneous Expense	.00	.00	94.00	94.00	.0
<b>Total JAIL DEPT</b>	<b>927,672.05</b>	<b>927,672.05</b>	<b>1,680,053.00</b>	<b>752,380.95</b>	<b>55.2</b>

FIRE/EMT DEPT

100-80-54120 FIRE DEPARTMENT	1,961.54	1,961.54	1,961.54	.00	100.0
100-80-54125 Salaries & Wages	809,995.50	809,995.50	1,002,680.19	192,684.69	80.8
100-80-54130 Overtime	117,571.31	117,571.31	112,241.81	( 5,329.50)	104.8
100-80-54140 Employee Benefits	288,201.80	288,201.80	391,180.00	102,978.20	73.7
100-80-54210 Electricity	9,641.98	9,641.98	15,538.46	5,896.48	62.1
100-80-54215 Heating Fuel	61,167.93	61,167.93	85,168.03	24,000.10	71.8
100-80-54220 Building Maintenance	10,932.79	10,932.79	10,456.97	( 475.82)	104.6

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-80-54301 Clothing	22,103.49	22,103.49	22,103.49	.00	100.0
100-80-54302 Safety and Turnout Gear	1,777.60	1,777.60	9,146.51	7,368.91	19.4
100-80-54315 Office Supplies	1,430.96	1,430.96	6,114.00	4,683.04	23.4
100-80-54323 Fire prevention/hydant maint.	.00	.00	5,000.00	5,000.00	.0
100-80-54324 Ambulance Supplies&Equip.	196.50	196.50	1,875.00	1,678.50	10.5
100-80-54325 Office Leased Equipment	3,520.00	3,520.00	4,800.00	1,280.00	73.3
100-80-54327 Small Tools	550.31	550.31	1,875.00	1,324.69	29.4
100-80-54407 Fire/EMT Rehabilitation	1,186.66	1,186.66	1,250.00	63.34	94.9
100-80-54410 Telephone/Fax	5,158.65	5,158.65	5,104.73	( 53.92)	101.1
100-80-54415 Travel/Lodging	9,619.51	9,619.51	12,211.00	2,591.49	78.8
100-80-54425 Training	2,383.36	2,383.36	35,000.00	32,616.64	6.8
100-80-54430 Dues & Membership	200.00	200.00	625.00	425.00	32.0
100-80-54435 Postage	85.42	85.42	625.00	539.58	13.7
100-80-54436 Professional Services	21,737.48	21,737.48	18,941.70	( 2,795.78)	114.8
100-80-54439 Insurance	4,088.85	4,088.85	20,625.00	16,536.15	19.8
100-80-54450 Freight Charges	628.31	628.31	628.31	.00	100.0
100-80-54505 Unleaded Gas/Diesel	5,812.70	5,812.70	15,000.00	9,187.30	38.8
100-80-54526 Vehicle R & M	1,803.52	1,803.52	14,201.40	12,397.88	12.7
100-80-54530 Equipment R & M	25,863.78	25,863.78	35,000.00	9,136.22	73.9
100-80-54600 Capital Purchase	7,249.36	7,249.36	10,000.00	2,750.64	72.5
100-80-54620 Maintenance/Support Agrmt	433.33	433.33	2,840.16	2,406.83	15.3
100-80-54625 Computer & DP Equip.	285.70	285.70	285.70	.00	100.0
100-80-57000 Awards and Recognition	1,186.93	1,186.93	3,500.00	2,313.07	33.9
<b>Total FIRE/EMT DEPT</b>	<b>1,416,775.27</b>	<b>1,416,775.27</b>	<b>1,845,979.00</b>	<b>429,203.73</b>	<b>76.8</b>

PUBLIC WORKS DEPT

100-90-54125 Salaries & Wages	863,985.72	863,985.72	1,229,702.00	365,716.28	70.3
100-90-54130 Overtime	59,903.61	59,903.61	59,232.00	( 671.61)	101.1
100-90-54131 Overtime - Roof	945.00	945.00	945.00	.00	100.0
100-90-54140 Employee Benefits	324,400.28	324,400.28	384,118.00	59,717.72	84.5
100-90-54201 Street Lighting	58,730.06	58,730.06	75,000.00	16,269.94	78.3
100-90-54202 Sign Replacement	.00	.00	625.00	625.00	.0
100-90-54210 Electricity	20,276.85	20,276.85	27,450.00	7,173.15	73.9
100-90-54215 Heating Fuel	147,277.78	147,277.78	148,184.00	906.22	99.4
100-90-54220 Building Maintenance	14,491.92	14,491.92	15,000.00	508.08	96.6
100-90-54300 Cleaning Supplies	961.09	961.09	2,453.00	1,491.91	39.2
100-90-54301 Clothing	2,803.94	2,803.94	1,912.00	( 891.94)	146.7
100-90-54315 Office Supplies	3,254.27	3,254.27	6,568.00	3,313.73	49.6
100-90-54325 Office Leased Equipment	2,560.00	2,560.00	3,750.00	1,190.00	68.3
100-90-54327 Small Tools	4,058.99	4,058.99	3,815.00	( 243.99)	106.4
100-90-54410 Telephone/Fax	6,725.29	6,725.29	8,548.00	1,822.71	78.7
100-90-54415 Travel/Lodging	897.99	897.99	10,000.00	9,102.01	9.0
100-90-54425 Training	1,908.87	1,908.87	10,625.00	8,716.13	18.0
100-90-54430 Dues & Memberships	.00	.00	2,844.00	2,844.00	.0
100-90-54435 Postage	598.00	598.00	598.00	.00	100.0
100-90-54436 Professional Services	15,734.71	15,734.71	12,763.00	( 2,971.71)	123.3
100-90-54439 Insurance	4,510.11	4,510.11	22,750.00	18,239.89	19.8
100-90-54450 Freight Charges	12,410.69	12,410.69	19,192.00	6,781.31	64.7
100-90-54505 Unleaded Gas/Diesel	220,623.61	220,623.61	196,567.00	( 24,056.61)	112.2
100-90-54525 Emergency Disaster Relief	834,347.04	834,347.04	.00	( 834,347.04)	.0
100-90-54526 Light Vehicle R & M	14,539.13	14,539.13	18,252.00	3,712.87	79.7
100-90-54527 Snow Removal	54,751.93	54,751.93	80,000.00	25,248.07	68.4
100-90-54528 Gravel Purchases	51,250.00	51,250.00	62,500.00	11,250.00	82.0
100-90-54529 Paved Road Maintenance	10,136.22	10,136.22	21,188.00	11,051.78	47.8
100-90-54530 Heavy Equipment R & M	592,371.88	592,371.88	220,436.00	( 371,935.88)	268.7

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
100-90-54600 Capital - Equipment	5,869.37	5,869.37	100,000.00	94,130.63	5.9
100-90-54620 Maintenance/Support Agrmt	433.34	433.34	.00	( 433.34)	.0
100-90-54625 Capital Purchase - Infra.	.00	.00	10,434.00	10,434.00	.0
100-90-54901 Miscellaneous Expense	28.98	28.98	29.00	.02	99.9
<b>Total PUBLIC WORKS DEPT</b>	<b>3,330,786.67</b>	<b>3,330,786.67</b>	<b>2,755,480.00</b>	<b>( 575,306.67)</b>	<b>120.9</b>

SMALL BOAT HARBOR

100-94-54125 Salaries & Wages	12,843.00	12,843.00	16,570.00	3,727.00	77.5
100-94-54130 Overtime	78.00	78.00	.00	( 78.00)	.0
100-94-54140 Benefits	1,268.02	1,268.02	1,111.00	( 157.02)	114.1
100-94-54210 Electricity	2,859.26	2,859.26	16,875.00	14,015.74	16.9
100-94-54212 Trash Service	( 10.00)	( 10.00)	.00	10.00	.0
100-94-54220 Building & Equipment Maintenanc	17.98	17.98	15,000.00	14,982.02	.1
100-94-54225 R&R Docks Annually	.00	.00	8,125.00	8,125.00	.0
100-94-54315 Office Supplies & Equipment	198.04	198.04	1,250.00	1,051.96	15.8
100-94-54425 Training	.00	.00	1,500.00	1,500.00	.0
100-94-54439 Insurance	6,938.64	6,938.64	35,000.00	28,061.36	19.8
100-94-54450 Freight Charges	.00	.00	15,000.00	15,000.00	.0
100-94-54528 Administrative Costs	19,528.64	19,528.64	.00	( 19,528.64)	.0
100-94-54620 Maintenance/Support Agreement	433.33	433.33	.00	( 433.33)	.0
<b>Total SMALL BOAT HARBOR</b>	<b>44,154.91</b>	<b>44,154.91</b>	<b>110,431.00</b>	<b>66,276.09</b>	<b>40.0</b>

PARKS & REC.

100-95-54125 Salaries & Wages	284,449.47	284,449.47	296,515.00	12,065.53	95.9
100-95-54130 Overtime	117.00	117.00	1,000.00	883.00	11.7
100-95-54140 Employee Benefits	67,855.71	67,855.71	112,676.00	44,820.29	60.2
100-95-54210 Electricity	16,671.98	16,671.98	25,000.00	8,328.02	66.7
100-95-54215 Heating Fuel	12,617.57	12,617.57	18,750.00	6,132.43	67.3
100-95-54220 Building & Equipment Maint.	46,061.45	46,061.45	35,000.00	( 11,061.45)	131.6
100-95-54300 Cleaning Supplies	1,584.83	1,584.83	3,125.00	1,540.17	50.7
100-95-54303 Materials	16.80	16.80	600.00	583.20	2.8
100-95-54305 Rent	130.00	130.00	.00	( 130.00)	.0
100-95-54306 Food	1,331.99	1,331.99	2,500.00	1,168.01	53.3
100-95-54308 Playground & Park Maintenance	.00	.00	6,250.00	6,250.00	.0
100-95-54315 Office Supplies & Equipment	1,607.25	1,607.25	3,750.00	2,142.75	42.9
100-95-54410 Telephone/Fax	2,025.49	2,025.49	3,750.00	1,724.51	54.0
100-95-54411 Internet/Cable	.00	.00	1,680.00	1,680.00	.0
100-95-54415 Travel/Per Diem	.00	.00	4,000.00	4,000.00	.0
100-95-54425 Training	.00	.00	1,250.00	1,250.00	.0
100-95-54436 Professional Services	19,590.00	19,590.00	23,125.00	3,535.00	84.7
100-95-54439 Insurance	2,230.29	2,230.29	11,250.00	9,019.71	19.8
100-95-54440 Boys & Girls Club	100.00	100.00	.00	( 100.00)	.0
100-95-54450 Freight Charges	393.48	393.48	1,500.00	1,106.52	26.2
100-95-54505 Gas/Deisel	1,789.04	1,789.04	3,375.00	1,585.96	53.0
100-95-54526 Light Vehicle Maintenance	26.99	26.99	3,750.00	3,723.01	.7
100-95-54530 Program Equip. & Equip. Repair	21,670.00	21,670.00	1,250.00	( 20,420.00)	1733.6
100-95-54600 Capital Purchase	.00	.00	6,000.00	6,000.00	.0
100-95-54620 Maintenance/Support Agrmt	433.34	433.34	.00	( 433.34)	.0
100-95-54907 Community Events	4,262.67	4,262.67	5,000.00	737.33	85.3
<b>Total PARKS &amp; REC.</b>	<b>484,965.35</b>	<b>484,965.35</b>	<b>571,096.00</b>	<b>86,130.65</b>	<b>84.9</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

GENERAL FUND

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt	
<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.	6,083.74	6,083.74	4,500.00	( 1,583.74)	135.2
100-96-54908	Miscellaneous Comm. Support	1,000.00	1,000.00	2,500.00	1,500.00	40.0
100-96-54909	Kotzebue/Middle High School	.00	.00	40,000.00	40,000.00	.0
100-96-54911	City of Kotz Scholarship Fund	9,375.00	9,375.00	20,000.00	10,625.00	46.9
	<b>Total Other Agency Contributions</b>	<b>16,458.74</b>	<b>16,458.74</b>	<b>69,500.00</b>	<b>53,041.26</b>	<b>23.7</b>
<u>NON-DEPT. EXPENSE</u>						
100-98-54407	Employee Morale & Health	11,100.93	11,100.93	10,000.00	( 1,100.93)	111.0
	<b>Total NON-DEPT. EXPENSE</b>	<b>11,100.93</b>	<b>11,100.93</b>	<b>10,000.00</b>	<b>( 1,100.93)</b>	<b>111.0</b>
	<b>Total Fund Expenditures</b>	<b>10,028,892.44</b>	<b>10,028,892.44</b>	<b>13,030,681.00</b>	<b>3,001,788.56</b>	<b>77.0</b>
	<b>Net Revenue Over Expenditures</b>	<b>( 3,655,518.03)</b>	<b>( 3,655,518.03)</b>	<b>( 2,735,656.00)</b>	<b>919,862.03</b>	<b>(133.6)</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Fund 205

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
205-00-54120 BOYS & GIRLS CLUB	( 110.00)	( 110.00)	.00	110.00	.0
Total Department 00	( 110.00)	( 110.00)	.00	110.00	.0
Total Fund Expenditures	( 110.00)	( 110.00)	.00	110.00	.0
Net Revenue Over Expenditures	110.00	110.00	.00	( 110.00)	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

Capital Projects

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water Treatment Plant Const.</u>					
467-85-43225 Water Treatment Plant-Const	24,165.08	24,165.08	.00	( 24,165.08)	.0
Total Water Treatment Plant Const.	24,165.08	24,165.08	.00	( 24,165.08)	.0
Total Fund Revenue	24,165.08	24,165.08	.00	( 24,165.08)	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Capital Projects

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
467-00-54163 Design Engineering	143,452.72	143,452.72	.00	( 143,452.72)	.0
Total Department 00	143,452.72	143,452.72	.00	( 143,452.72)	.0
<u>Water Treatment Plant</u>					
467-75-54436 Professional Services	107,871.25	107,871.25	.00	( 107,871.25)	.0
Total Water Treatment Plant	107,871.25	107,871.25	.00	( 107,871.25)	.0
<u>Water Treatment Plant Const.</u>					
467-85-54303 Construction	394,388.03	394,388.03	.00	( 394,388.03)	.0
467-85-54436 Professional Services	18,785.00	18,785.00	.00	( 18,785.00)	.0
Total Water Treatment Plant Const.	413,173.03	413,173.03	.00	( 413,173.03)	.0
 Total Fund Expenditures	 664,497.00	 664,497.00	 .00	 ( 664,497.00)	 .0
 Net Revenue Over Expenditures	 ( 640,331.92)	 ( 640,331.92)	 .00	 640,331.92	 .0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Major R&R CPF

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Expense - Admin CP</u>						
469-10-54600	Capital Purchase - Veh & Equip	12,212.50	12,212.50	.00	( 12,212.50)	.0
	Total Expense - Admin CP	12,212.50	12,212.50	.00	( 12,212.50)	.0
<u>Expense - Package Store CP</u>						
469-93-54601	Capital Purchase - Constr.	83,091.75	83,091.75	.00	( 83,091.75)	.0
	Total Expense - Package Store CP	83,091.75	83,091.75	.00	( 83,091.75)	.0
	Total Fund Expenditures	95,304.25	95,304.25	.00	( 95,304.25)	.0
	Net Revenue Over Expenditures	( 95,304.25)	( 95,304.25)	.00	95,304.25	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

Washateria Denali Comm Fund

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Source 00</u>						
472-00-43225	Federal Grant Revenue	.00	.00	1,083,468.00	1,083,468.00	.0
	Total Source 00	.00	.00	1,083,468.00	1,083,468.00	.0
 <u>Source 10</u>						
472-10-43225	Federal Grant Revenue	.00	.00	1,083,468.00	1,083,468.00	.0
	Total Source 10	.00	.00	1,083,468.00	1,083,468.00	.0
	Total Fund Revenue	.00	.00	2,166,936.00	2,166,936.00	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Washateria Denali Comm Fund

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
472-00-54600 Capital Outlay	.00	.00	934,968.00	934,968.00	.0
Total Department 00	.00	.00	934,968.00	934,968.00	.0
<u>Washateria Denali Comm Fund</u>					
472-10-54162 Inspection & Survey	1,364.29	1,364.29	.00	( 1,364.29)	.0
472-10-54163 Design Engineering	70,798.77	70,798.77	.00	( 70,798.77)	.0
472-10-54600 Capital Outlay	.00	.00	934,968.00	934,968.00	.0
Total Washateria Denali Comm Fund	72,163.06	72,163.06	934,968.00	862,804.94	7.7
Total Fund Expenditures	72,163.06	72,163.06	1,869,936.00	1,797,772.94	3.9
Net Revenue Over Expenditures	( 72,163.06)	( 72,163.06)	297,000.00	369,163.06	( 24.3)

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Designated Legislative Grants

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Expense-Swan Lake</u>						
483-50-54303	Construction	52,732.50	52,732.50	.00	( 52,732.50)	.0
	Total Expense-Swan Lake	52,732.50	52,732.50	.00	( 52,732.50)	.0
	Total Fund Expenditures	52,732.50	52,732.50	.00	( 52,732.50)	.0
	Net Revenue Over Expenditures	( 52,732.50)	( 52,732.50)	.00	52,732.50	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Fund 484 - SRF Fund

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Expense-Swan Lake Loop Repl</u>						
484-00-54163	Design Engineering	274,960.27	274,960.27	.00	( 274,960.27)	.0
	Total Expense-Swan Lake Loop Repl	274,960.27	274,960.27	.00	( 274,960.27)	.0
<u>Expense-Swan Lake Loop Repl</u>						
484-10-54163	Design Engineering	5,025.00	5,025.00	.00	( 5,025.00)	.0
	Total Expense-Swan Lake Loop Repl	5,025.00	5,025.00	.00	( 5,025.00)	.0
	Total Fund Expenditures	279,985.27	279,985.27	.00	( 279,985.27)	.0
	Net Revenue Over Expenditures	( 279,985.27)	( 279,985.27)	.00	279,985.27	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

AEA Grant Special Revenue Fund

		Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Source 00</u>						
487-00-43215	Grant Revenue - State	335,993.13	335,993.13	.00	( 335,993.13)	.0
	Total Source 00	335,993.13	335,993.13	.00	( 335,993.13)	.0
	Total Fund Revenue	335,993.13	335,993.13	.00	( 335,993.13)	.0
	Net Revenue Over Expenditures	335,993.13	335,993.13	.00	( 335,993.13)	.0

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

NANA VEI GRANT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
491-00-43220 Grant Revenue - Local	21,648.21	21,648.21	.00	( 21,648.21)	.0
Total Source 00	21,648.21	21,648.21	.00	( 21,648.21)	.0
Total Fund Revenue	21,648.21	21,648.21	.00	( 21,648.21)	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

NANA VEI GRANT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
491-00-54303 CONSTRUCTION	29,639.21	29,639.21	.00	( 29,639.21)	.0
Total Department 00	29,639.21	29,639.21	.00	( 29,639.21)	.0
Total Fund Expenditures	29,639.21	29,639.21	.00	( 29,639.21)	.0
Net Revenue Over Expenditures	( 7,991.00)	( 7,991.00)	.00	7,991.00	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Cape Blossom Road

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
492-00-54163 Design Engineering	39,558.20	39,558.20	.00	( 39,558.20)	.0
Total Department 00	39,558.20	39,558.20	.00	( 39,558.20)	.0
Total Fund Expenditures	39,558.20	39,558.20	.00	( 39,558.20)	.0
Net Revenue Over Expenditures	( 39,558.20)	( 39,558.20)	.00	39,558.20	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Water Treatment Plant

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
493-00-54303 Construction	72,565.00	72,565.00	.00	( 72,565.00)	.0
Total Department 00	72,565.00	72,565.00	.00	( 72,565.00)	.0
Total Fund Expenditures	72,565.00	72,565.00	.00	( 72,565.00)	.0
Net Revenue Over Expenditures	( 72,565.00)	( 72,565.00)	.00	72,565.00	.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

Fund 494

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
494-00-54163 Design Engineering	100,414.25	100,414.25	.00	( 100,414.25)	.0
Total Department 00	100,414.25	100,414.25	.00	( 100,414.25)	.0
Total Fund Expenditures	100,414.25	100,414.25	.00	( 100,414.25)	.0
Net Revenue Over Expenditures	( 100,414.25)	( 100,414.25)	.00	100,414.25	.0

Kotzebue City  
Revenues with Comparison to Budget  
For the 12 Months Ending December 31, 2025

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>MUS REVENUE</u>					
601-40-43524 OTZ Native Village-Roads	70,000.00	70,000.00	.00 (	70,000.00)	.0
601-40-43915 MUS Penalties & Interest	15,480.64	15,480.64	30,000.00	14,519.36	51.6
601-40-43927 Service Equipment Sales	647.00	647.00	500.00 (	147.00)	129.4
601-40-43928 Hydro Flush Service	22,049.00	22,049.00	15,000.00 (	7,049.00)	147.0
601-40-43930 Water Sales-Residential	468,696.35	468,696.35	700,000.00	231,303.65	67.0
601-40-43931 Water Sales-Commercial	960,886.75	960,886.75	1,150,000.00	189,113.25	83.6
601-40-43932 Water Delivery	7,337.96	7,337.96	11,000.00	3,662.04	66.7
601-40-43940 Sewer Sales-Commercial	605,322.68	605,322.68	700,000.00	94,677.32	86.5
601-40-43941 Sewer Sales-Residential	424,619.02	424,619.02	200,000.00 (	224,619.02)	212.3
601-40-43950 Water Connection Fees	.00	.00	500.00	500.00	.0
601-40-43951 Sewer Connection Fees	.00	.00	500.00	500.00	.0
601-40-43952 Water Re/Dis/ connect	2,545.00	2,545.00	5,000.00	2,455.00	50.9
601-40-43953 Sewer Re/Dis Connect	.00	.00	500.00	500.00	.0
601-40-43985 Miscellaneous	320.00	320.00	10,000.00	9,680.00	3.2
601-40-44107 State of AK PERS Relief	.00	.00	30,000.00	30,000.00	.0
<b>Total MUS REVENUE</b>	<b>2,577,904.40</b>	<b>2,577,904.40</b>	<b>2,853,000.00</b>	<b>275,095.60</b>	<b>90.4</b>
 <b>Total Fund Revenue</b>	 <b>2,577,904.40</b>	 <b>2,577,904.40</b>	 <b>2,853,000.00</b>	 <b>275,095.60</b>	 <b>90.4</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>Water &amp; Sewer Expenses</u>					
601-10-54400 Service Charges	12,273.98	12,273.98	21,875.00	9,601.02	56.1
601-10-54434 3rd Party Collection Fees	.00	.00	625.00	625.00	.0
601-10-54435 Postage	4,112.60	4,112.60	3,750.00	( 362.60)	109.7
601-10-54460 Gen. Fund Admin. Overhead	71,500.00	71,500.00	356,250.00	284,750.00	20.1
601-10-54620 Maintenance/Support Agrmt	433.33	433.33	.00	( 433.33)	.0
601-10-54700 Transfer Out	.00	.00	2,384,550.00	2,384,550.00	.0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Water & Sewer Expenses	88,319.91	88,319.91	2,767,050.00	2,678,730.09	3.2
<u>Water Expenses</u>					
601-20-54125 Salaries & Wages	256,410.05	256,410.05	300,000.00	43,589.95	85.5
601-20-54130 Overtime	79,576.83	79,576.83	86,067.00	6,490.17	92.5
601-20-54140 Employee Benefits	108,315.43	108,315.43	105,571.00	( 2,744.43)	102.6
601-20-54210 Electricity	144,695.62	144,695.62	155,000.00	10,304.38	93.4
601-20-54215 Heating Fuel	260,566.97	260,566.97	162,100.00	( 98,466.97)	160.7
601-20-54216 KEA Waste Heat	64,558.92	64,558.92	45,000.00	( 19,558.92)	143.5
601-20-54220 Building Maintenance	6,098.01	6,098.01	5,848.00	( 250.01)	104.3
601-20-54301 Clothing/Safety Equipment	1,230.62	1,230.62	2,500.00	1,269.38	49.2
601-20-54315 Office Supplies	931.02	931.02	2,943.00	2,011.98	31.6
601-20-54327 Small Tools	1,651.34	1,651.34	1,652.00	.66	100.0
601-20-54331 Chemicals	158,211.70	158,211.70	160,000.00	1,788.30	98.9
601-20-54332 Pipe & Materials	89,732.64	89,732.64	81,803.00	( 7,929.64)	109.7
601-20-54410 Telephone	13,003.92	13,003.92	14,970.00	1,966.08	86.9
601-20-54411 Internet/Cable	.00	.00	3,000.00	3,000.00	.0
601-20-54415 Travel/Loding	1,447.27	1,447.27	5,000.00	3,552.73	29.0
601-20-54425 Training	.00	.00	5,129.00	5,129.00	.0
601-20-54430 Dues & Membership	1,194.25	1,194.25	5,000.00	3,805.75	23.9
601-20-54436 Professional Services	40,565.28	40,565.28	40,000.00	( 565.28)	101.4
601-20-54439 Insurance	3,469.32	3,469.32	17,500.00	14,030.68	19.8
601-20-54450 Freight Charges	18,845.43	18,845.43	18,771.00	( 74.43)	100.4
601-20-54505 Unleaded Gas/Diesel/Oil	1,245.59	1,245.59	4,688.00	3,442.41	26.6
601-20-54525 Light Vehicle R & M	26.43	26.43	1,875.00	1,848.57	1.4
601-20-54526 Vehicle & Equipment R & M	1,500.89	1,500.89	3,910.00	2,409.11	38.4
601-20-54541 Lab Equipment/Testing	12,093.06	12,093.06	22,159.00	10,065.94	54.6
601-20-54600 Capital Purchase	7,504.40	7,504.40	6,300.00	( 1,204.40)	119.1
601-20-54620 Maintenance/Support Agrmt	433.33	433.33	2,841.00	2,407.67	15.3
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Water Expenses	1,273,308.32	1,273,308.32	1,259,627.00	( 13,681.32)	101.1
<u>Sewer Expenses</u>					
601-30-54125 Salaries & Wages	500,862.17	500,862.17	407,539.00	( 93,323.17)	122.9
601-30-54130 Overtime	87,126.65	87,126.65	67,828.00	( 19,298.65)	128.5
601-30-54140 Employee Benefits	183,817.63	183,817.63	153,934.00	( 29,883.63)	119.4
601-30-54210 Electricity	84,626.67	84,626.67	104,253.00	19,626.33	81.2
601-30-54211 Electricity-Sewage Lagoon	( 200.96)	( 200.96)	12,500.00	12,700.96	( 1.6)
601-30-54215 Heating Fuel	.00	.00	37,500.00	37,500.00	.0
601-30-54220 Building Maintenance	6,999.20	6,999.20	80,000.00	73,000.80	8.8
601-30-54301 Clothing/Safety Equipment	2,245.73	2,245.73	7,781.00	5,535.27	28.9
601-30-54315 Ofc Sup/Equip/Maintenance	79.90	79.90	2,128.00	2,048.10	3.8
601-30-54316 Operational Supplies	1,101.88	1,101.88	3,750.00	2,648.12	29.4
601-30-54327 Small Tools	8,073.52	8,073.52	9,599.00	1,525.48	84.1

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

ENTERPRISE ACCOUNTS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
601-30-54331 Chemicals	16,794.19	16,794.19	37,762.00	20,967.81	44.5
601-30-54332 Pipe & Materials	60,613.27	60,613.27	75,000.00	14,386.73	80.8
601-30-54415 Travel/Loding	797.50	797.50	4,375.00	3,577.50	18.2
601-30-54425 Training	.00	.00	13,484.00	13,484.00	.0
601-30-54436 Professional Services	13,153.43	13,153.43	43,750.00	30,596.57	30.1
601-30-54439 Insurance	1,486.86	1,486.86	7,500.00	6,013.14	19.8
601-30-54450 Freight Charges	17,472.86	17,472.86	25,000.00	7,527.14	69.9
601-30-54505 Unleaded Gas/Diesel/Oil	10,074.82	10,074.82	43,875.00	33,800.18	23.0
601-30-54525 Light Vehicle R & M	1,547.70	1,547.70	2,999.00	1,451.30	51.6
601-30-54526 Vehicle & Equipment R & M	20,852.34	20,852.34	28,125.00	7,272.66	74.1
601-30-54600 Capital Purchases - Pumps	91,388.00	91,388.00	.00	( 91,388.00)	.0
601-30-54620 Maintenance/Support Agrmt	433.33	433.33	.00	( 433.33)	.0
601-30-54901 Miscellaneous	.00	.00	55.00	55.00	.0
<b>Total Sewer Expenses</b>	<b>1,109,346.69</b>	<b>1,109,346.69</b>	<b>1,168,737.00</b>	<b>59,390.31</b>	<b>94.9</b>
<b>Total Fund Expenditures</b>	<b>2,470,974.92</b>	<b>2,470,974.92</b>	<b>5,195,414.00</b>	<b>2,724,439.08</b>	<b>47.6</b>
<b>Net Revenue Over Expenditures</b>	<b>106,929.48</b>	<b>106,929.48</b>	<b>( 2,342,414.00)</b>	<b>( 2,449,343.48)</b>	<b>4.6</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-43923 Baler Drop Off Charges	50,493.18	50,493.18	30,000.00	( 20,493.18)	168.3
602-40-43924 Residential Refuse Collec	367,859.33	367,859.33	345,000.00	( 22,859.33)	106.6
602-40-43925 Commercial Refuse Collect	676,412.02	676,412.02	640,000.00	( 36,412.02)	105.7
602-40-43926 Refuse Equipment Sales	.00	.00	2,000.00	2,000.00	.0
602-40-43927 Residential Refuse Cart	300.00	300.00	1,850.00	1,550.00	16.2
602-40-43928 Commercial Dumpster Rental	42,528.70	42,528.70	38,000.00	( 4,528.70)	111.9
602-40-44107 State of AK PERS Relief	.00	.00	28,496.00	28,496.00	.0
602-40-49987 Miscellaneous Income	.00	.00	7,000.00	7,000.00	.0
<b>Total REFUSE ENTERPRISE FUND</b>	<b>1,137,593.23</b>	<b>1,137,593.23</b>	<b>1,092,346.00</b>	<b>( 45,247.23)</b>	<b>104.1</b>
<b>Total Fund Revenue</b>	<b>1,137,593.23</b>	<b>1,137,593.23</b>	<b>1,092,346.00</b>	<b>( 45,247.23)</b>	<b>104.1</b>

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

REFUSE DEPARTMENT

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>REFUSE ENTERPRISE FUND</u>					
602-40-54125 Salaries & Wages	536,063.16	536,063.16	579,620.00	43,556.84	92.5
602-40-54130 Overtime	16,607.69	16,607.69	11,000.00	( 5,607.69)	151.0
602-40-54140 Employee Benefits	225,257.40	225,257.40	220,256.00	( 5,001.40)	102.3
602-40-54210 Electricity	18,124.13	18,124.13	24,050.00	5,925.87	75.4
602-40-54215 Heating Fuel	59,936.95	59,936.95	81,509.00	21,572.05	73.5
602-40-54220 Building Maintenance	407,813.45	407,813.45	8,661.00	( 399,152.45)	4708.6
602-40-54300 Operational Supplies	25,174.87	25,174.87	100,998.00	75,823.13	24.9
602-40-54301 Clothing/Safety Equipment	3,284.16	3,284.16	3,750.00	465.84	87.6
602-40-54307 Spring Cleanup	6,371.01	6,371.01	11,944.00	5,572.99	53.3
602-40-54315 Office Supplies	34.99	34.99	2,223.00	2,188.01	1.6
602-40-54327 Small Tools	465.34	465.34	1,250.00	784.66	37.2
602-40-54410 Telephone	3,739.75	3,739.75	4,200.00	460.25	89.0
602-40-54415 Travel/Lodging	551.00	551.00	12,308.00	11,757.00	4.5
602-40-54425 Training	.00	.00	14,174.00	14,174.00	.0
602-40-54436 Professional Services	73,147.26	73,147.26	24,919.00	( 48,228.26)	293.5
602-40-54439 Insurance	11,894.82	11,894.82	60,000.00	48,105.18	19.8
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	26,043.37	26,043.37	5,000.00	( 21,043.37)	520.9
602-40-54451 Capital Purchases	6,906.19	6,906.19	1,000,000.00	993,093.81	.7
602-40-54452 Freight Charges	46,640.47	46,640.47	38,000.00	( 8,640.47)	122.7
602-40-54505 Unleaded Gas/Diesel/Oil	11,075.72	11,075.72	40,858.00	29,782.28	27.1
602-40-54525 Light Vehicle R & M	17.99	17.99	2,901.00	2,883.01	.6
602-40-54526 Vehicle & Equipment R & M	14,710.77	14,710.77	16,168.00	1,457.23	91.0
602-40-54527 Gen. Fund Admin. Overhead	27,500.00	27,500.00	137,500.00	110,000.00	20.0
602-40-54600 Capital Purchase	371,687.87	371,687.87	.00	( 371,687.87)	.0
602-40-54620 Maintenance/Support Agrmt	433.33	433.33	.00	( 433.33)	.0
<b>Total REFUSE ENTERPRISE FUND</b>	<b>1,893,481.69</b>	<b>1,893,481.69</b>	<b>2,408,089.00</b>	<b>514,607.31</b>	<b>78.6</b>
<b>Total Fund Expenditures</b>	<b>1,893,481.69</b>	<b>1,893,481.69</b>	<b>2,408,089.00</b>	<b>514,607.31</b>	<b>78.6</b>
<b>Net Revenue Over Expenditures</b>	<b>( 755,888.46)</b>	<b>( 755,888.46)</b>	<b>( 1,315,743.00)</b>	<b>( 559,854.54)</b>	<b>( 57.5)</b>

Kotzebue City  
 Revenues with Comparison to Budget  
 For the 12 Months Ending December 31, 2025

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS REVENUE</u>					
603-00-43405 Retail Sales-Liquor	2,836,488.33	2,836,488.33	3,057,500.00	221,011.67	92.8
603-00-43407 Retail Sales - Tobacco	112,775.75	112,775.75	85,000.00	( 27,775.75)	132.7
603-00-43408 Retail Sales - Miscellaneous	13,140.07	13,140.07	13,000.00	( 140.07)	101.1
603-00-43410 Distribution Point Fees	1,200.00	1,200.00	1,500.00	300.00	80.0
603-00-43425 Permitting Fees	88,040.59	88,040.59	75,000.00	( 13,040.59)	117.4
603-00-44107 State of AK PERS Relief	.00	.00	15,697.00	15,697.00	.0
Total ARCTIC SPIRITS REVENUE	3,051,644.74	3,051,644.74	3,247,697.00	196,052.26	94.0
Total Fund Revenue	3,051,644.74	3,051,644.74	3,247,697.00	196,052.26	94.0

Kotzebue City  
Expenditures with Comparison to Budget  
For the 12 Months Ending December 31, 2025

ARCTIC SPIRITS

	Period Actual	YTD Actual	Budget	Unexpended	Pcnt
<u>ARCTIC SPIRITS EXPENSES</u>					
603-10-54110 LBCB Stipend	.00	.00	2,100.00	2,100.00	.0
603-10-54125 Salaries & Wages	258,740.24	258,740.24	244,638.00	( 14,102.24)	105.8
603-10-54130 Overtime	440.25	440.25	4,500.00	4,059.75	9.8
603-10-54140 Employee Benefits	67,185.63	67,185.63	101,752.00	34,566.37	66.0
603-10-54210 Electricity	5,130.99	5,130.99	7,500.00	2,369.01	68.4
603-10-54215 Heating Fuel	25,817.67	25,817.67	40,000.00	14,182.33	64.5
603-10-54220 Building Maintenance	1,668.85	1,668.85	4,000.00	2,331.15	41.7
603-10-54300 Cleaning Supplies	407.65	407.65	2,000.00	1,592.35	20.4
603-10-54315 Office Supplies & Equip	5,528.89	5,528.89	10,000.00	4,471.11	55.3
603-10-54320 Product Acquisition	.00	.00	1,600,000.00	1,600,000.00	.0
603-10-54321 Cash Overs/Shorts - Pkg Store	( 140.75)	( 140.75)	200.00	340.75	( 70.4)
603-10-54400 Service Charges	26,210.28	26,210.28	55,800.00	29,589.72	47.0
603-10-54410 Telephone/Fax	1,671.74	1,671.74	1,600.00	( 71.74)	104.5
603-10-54415 Travel/Lodging/Per Diem	425.00	425.00	2,500.00	2,075.00	17.0
603-10-54425 Training	50.00	50.00	1,250.00	1,200.00	4.0
603-10-54433 Postage	.00	.00	63.00	63.00	.0
603-10-54434 Freight Charges	364,870.34	364,870.34	350,000.00	( 14,870.34)	104.3
603-10-54436 Professional Services	.00	.00	500.00	500.00	.0
603-10-54438 Legal Fees	1,364.05	1,364.05	5,000.00	3,635.95	27.3
603-10-54439 Insurance	15,611.97	15,611.97	78,750.00	63,138.03	19.8
603-10-54505 Gas/Diesel	1,245.59	1,245.59	2,100.00	854.41	59.3
603-10-54526 Light Vehicle R & M	.00	.00	2,500.00	2,500.00	.0
603-10-54527 Gen. Fund Admin. Overhead	38,500.00	38,500.00	155,000.00	116,500.00	24.8
603-10-54530 Equipment Maint.	.00	.00	2,600.00	2,600.00	.0
603-10-54600 Capital Purchase	5,869.40	5,869.40	.00	( 5,869.40)	.0
603-10-54620 Maintenance/Support Agrmt	433.33	433.33	.00	( 433.33)	.0
603-10-54625 Computer Equipment	.00	.00	30,000.00	30,000.00	.0
<b>Total ARCTIC SPIRITS EXPENSES</b>	<b>821,031.12</b>	<b>821,031.12</b>	<b>2,704,353.00</b>	<b>1,883,321.88</b>	<b>30.4</b>
<b>Total Fund Expenditures</b>	<b>821,031.12</b>	<b>821,031.12</b>	<b>2,704,353.00</b>	<b>1,883,321.88</b>	<b>30.4</b>
<b>Net Revenue Over Expenditures</b>	<b>2,230,613.62</b>	<b>2,230,613.62</b>	<b>543,344.00</b>	<b>( 1,687,269.62)</b>	<b>410.5</b>



**City of Kotzebue, Alaska**  
**Police Department**

258B Third Avenue Box 550 Kotzebue, AK 99752-0550  
Office: 907-442-3539 Fax: 907-442-3357  
*Christopher Cook, Chief of Police*



To: City Manager Ron Johnson  
Re: Kotzebue Police and Jail Activity Report

Date: 01/09/2026

Since the Kotzebue Police Department's last activity report, the police department has responded to 856 calls for service (November 2025), a 13% decrease from the month of November. Calls of note for the month of December were 12 Civil, 55 Agency Assists, 34 Traffic Stops, and 24 Intoxicated Persons. For a complete list of calls for service see the attached report. Calls for service occurred most frequently on Monday between the hours of 02:00 pm to 03:00 pm.

The Kotzebue Regional Jail processed 53 prisoners during the month of December, a 1% decrease from November(54).

Community Policing:

- KPD officers had 369 public relations, safety, and assistance contacts with the citizens and business owners of Kotzebue during the month of December.
- KPD officers conducted 133 security checks of businesses, or other locations within the city.

Staff Development and Training:

- All officers are participating in Police One Trainings; De-escalation Strategies and Techniques, Presenting Effective Testimony in a Courtroom.
- Corrections Ofc. Nettles is attending Municipal Corrections Academy in Palmer.
- Ofc. Evetts completed and graduated from the ALETS academy in Sitka and is now working.
- Lt. Popp and Sgt. Glenn completed the 2-week ALETS Recertification Academy.
- Sgt. Glenn completed Sniper III training.

Community Service Officers:

- The Community Service Officers (Police Officers) responded to 22 calls for service regarding animal complaints, a 29% decrease from November (31).
- The CSOs impounded 6 dogs.
- 5 animal(s) were adopted or rescued. (37 since beginning of the year).
- 1 animal(s) was euthanized in August. (9 since the beginning of the year).
- Served or attempted to serve 0 court documents.
- It should be noted that there is currently no Community Service Officer at this time and the police officers are working hard to pick up the slack.

**Christopher Cook / Chief of Police**



# KOTZEBUE POLICE DEPARTMENT

## 258B THIRD AVENUE

PO BOX 550  
KOTZEBUE, AK 99752

Date : 01/09/2026  
Page : 1  
Agency : KPD

### Calls For Service Totals By Call Type

12/01/2025 to 12/31/2025

Call Type	Totals
ABAN ABANDONED AUTO	10
AGAS AGENCY ASSIST (NON LAW ENFORCEMENT) M	55
ALAR-F ALARM FOUNDED	6
ALAR-U ALARM UNFOUNDED	10
AMBU AMBULANCE	3
ASLT ASSAULT	5
CHAB CHILD ABUSE/NEGLECT	3
CIVIL CIVIL	12
CRIM CRIMINAL MISCHIEF	1
CYBER CYBER CRIMES	1
DISC DISORDERLY CONDUCT	1
DIST DISTURBANCE	5
DOGY ANIMAL CONTROL	22
DOMS DOMESTIC	3
DRUG DRUGS	6
DUI DRIVING UNDER THE INFLUENCE	3
HARA HARASSMENT	5
HUMR HUMAN REMAINS FOUND	1
INTP INTOXICATED PERSON	24
JAOFF JAIL ASSIST OFFICAL(BOOKINGS=AST, COU	2
JFING JAIL FINGER PRINTING	5
JMISR NUMBER COUNT OFF THIS IS A FILLER SR	5
JPTRN JAIL PRISONER TRANSPORTS	1
LIQU LIQUOR LAWS	1
MCA MINOR CONSUMING ALCOHOL	1
MPER MISSING PERSON	1
MVC-D MOTOR VEHICLE CRASH-DAMAGE ONLY	4
PASS PUBLIC ASSIST	289
POLYCOM INMATE COURT	2
PROV PROBATION VIOLATION	6
PSAF PUBLIC SAFETY	3
PSR Protective Services Report	1
PUBR PUBLIC RELATIONS	54
PW Public works	4
RUNA RUNAWAY	2
S & R SEARCH & RESCUE	1
SALT SEXUAL ASSAULT	4



# KOTZEBUE POLICE DEPARTMENT

## 258B THIRD AVENUE

PO BOX 550  
KOTZEBUE, AK 99752

Date : 01/09/2026  
Page : 2  
Agency : KPD

### Calls For Service Totals By Call Type

12/01/2025 to 12/31/2025

Call Type		Totals
SCHOOL	SCHOOL PATROL	23
SECU	SECURITY	133
SUCD	SUICIDE/SUICIDAL/ATTEMPTED/POSSIBLE	5
SUM/SUB	SERVING SUMMONS/SUBPOENA/ORDER TO SHO	14
SUSP	SUSPICIOUS PERSON/VEHICLE/ACTIVITIES	6
THEF	THEFT	4
THRE	THREATS	2
TITLE-47	TITLE-47 (ALCOHOL, MENTAL, OR SUICIDA	1
TRAF	TRAFFIC	34
TRAIN	DEPARTMENT TRAINING	5
TRES	CRIMINAL TRESPASS	9
TRNG	Training Run	1
TSA	TSA ASSISTS/AIRPORT SECURITIES	7
VAND	VANDALISM	1
VEHSTOP	VEHSTOP	2
VOCR	VIOLATION OF CONDITIONS OF RELEASE	6
VODV/ST	VIOLATION OF A DOMESTIC VIOLENCE ORDE	2
WARRANT	WARRANT (ARREST, BENCH, DAY, AND SEAR	21
WEAP	WEAPONS	3
WELF	WELFARE CHECK	15
<b>Grand Total for all calls</b>		<b>856</b>



**KOTZEBUE POLICE DEPARTMENT**  
**258B THIRD AVENUE**  
 PO BOX 550  
 KOTZEBUE, AK 99752

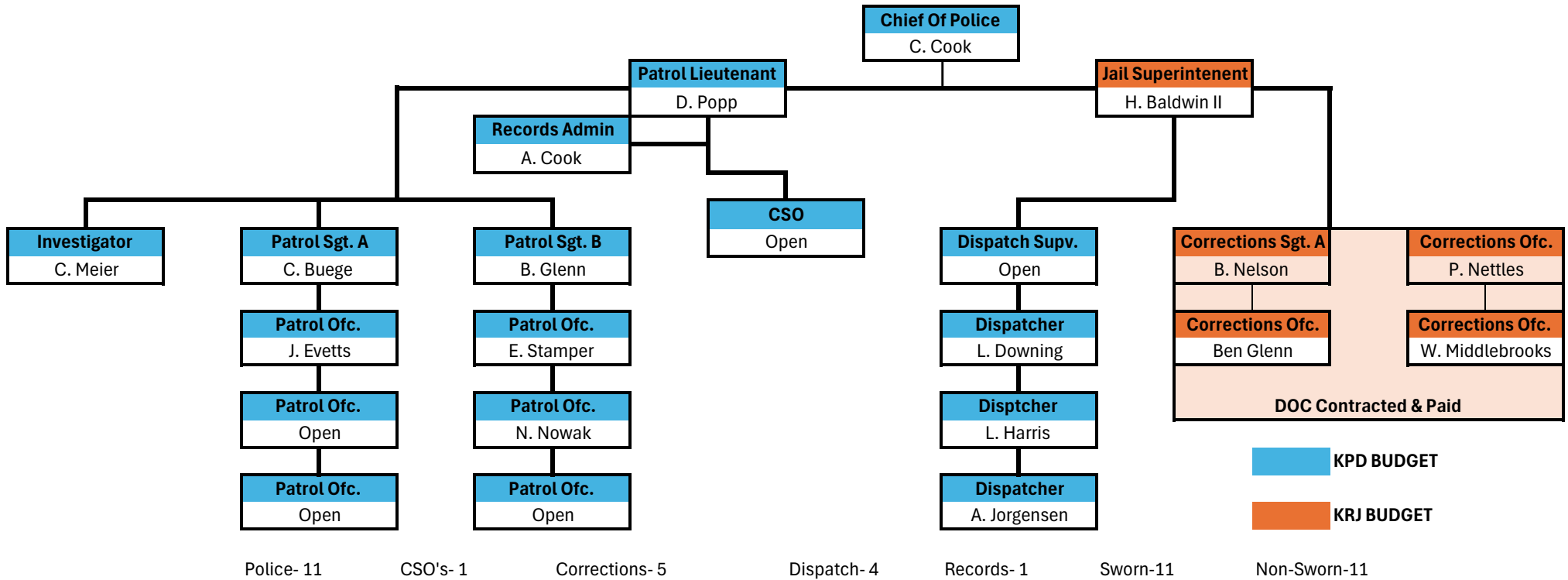
Date : 01/09/2026  
 Page : 1  
 Agency : KPD

**Calls For Service By Time of Day / Day of Week**

12/01/2025 to 12/31/2025

Time of Day / Day of Week	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total
0000 - 0059 Hrs	1	2	4	5	1	6	1	20
0100 - 0159 Hrs	3	5	3	5	3	0	8	27
0200 - 0259 Hrs	1	5	6	9	7	4	4	36
0300 - 0359 Hrs	2	4	3	6	2	4	1	22
0400 - 0459 Hrs	6	5	4	6	6	2	5	34
0500 - 0559 Hrs	3	1	2	2	2	6	5	21
0600 - 0659 Hrs	0	0	2	1	0	0	1	4
0700 - 0759 Hrs	0	2	2	0	0	2	3	9
0800 - 0859 Hrs	9	14	9	9	11	9	3	64
0900 - 0959 Hrs	3	14	6	7	4	10	7	51
1000 - 1059 Hrs	4	7	8	11	4	10	1	45
1100 - 1159 Hrs	5	12	5	11	5	11	7	56
1200 - 1259 Hrs	2	7	6	7	4	6	9	41
1300 - 1359 Hrs	6	9	8	5	3	10	8	49
1400 - 1459 Hrs	5	17	10	13	8	8	5	66
1500 - 1559 Hrs	1	9	13	10	9	13	6	61
1600 - 1659 Hrs	4	5	10	4	9	0	4	36
1700 - 1759 Hrs	6	9	6	5	6	6	2	40
1800 - 1859 Hrs	6	5	8	3	6	8	6	42
1900 - 1959 Hrs	2	3	5	3	5	4	5	27
2000 - 2059 Hrs	1	2	3	2	9	2	2	21
2100 - 2159 Hrs	1	3	5	6	4	5	6	30
2200 - 2259 Hrs	2	3	4	5	2	2	3	21
2300 - 2359 Hrs	2	6	3	3	8	9	2	33
Total	75	149	135	138	118	137	104	856

# Kotzebue Police Department Organizational Chart



**Total- 22**

# Kotzebue Fire Department

## City Council Report

### Report for December and November of 2025

In November, KFD responded to an approximate 110 calls. 98 of these were EMS related while 12 were Fire/public assistance related. December held a higher volume of calls with 122 being the total. 104 were EMS related, while 18 were fire related.

In 2025 we had a total of 1,147 Emergency medical services related calls, and a total of 125 fire related calls. Our total calls for 2025 are 1,272. This is 67 calls less than 2024.

#### **Fires**

KFD responded to two building fires in December which showed our need for new fire apparatus as we struggled with old equipment in putting out these fires. I'm thankful for the hard work and dedication of our staff that stayed up all night and fought the fire on 907 Shore Avenue. We also had some great help from some bystanders that pitched in and really helped us fight that fire. I'm super thankful for these angels in disguise that show up to help us when we are dealing with an emergency, but I would also love to see more people join our volunteer fire fighters so they can really get equipped to help us.

The 907 fire had several immediate dangers. This residence was directly in front of the Crowley tank farm, with the nearest tank holding Aviation Gas being roughly 30 steps away from the flames and heat. I was really praying as we fought that fire, and I'm sure thankful to God that the wind held the whole time and kept the flames away from the tank farm. For future reference though, I have to question the safety of residential structures so close to massive amounts of combustible fuels. Other starting new housing developments I don't really have an answer to this problem, but I would like to note it.

#### **Needs:**

On this fire, our equipment showed it's age. Our primary Engine took four tries to engage our pump system. This puts us in the frustrating place of standing there watching a house fire burning and hoping we can get water on it. Our secondary engine, our ladder truck, has had problems all year. It worked for us that day when we needed it, but it has been out of service ever since. We've just had some Techs come up and inspect and service our vehicles. They recommended that

we begin the process of first getting a new Ariel/ladder truck, then a new pumper tanker, and then a new engine. Please see the attached Memorandum to read a summary of their findings and recommendations. You can also read the Tech's hand-written notes as well. Also attached to this report is a summary of expected costs of new fire apparatus.

**Request:**

I've heard that soon we are sending city council members to Juneau to lobby for our needs here in Kotzebue. I believe a good goal would be to fix up these older fire apparatus, while we are in the process of obtaining new ones. I would ask you, as city council members, to look over the new vehicles and to please consider making a strong case for these new apparatus for the safety of our community.

-Joshua Funk, Fire Chief



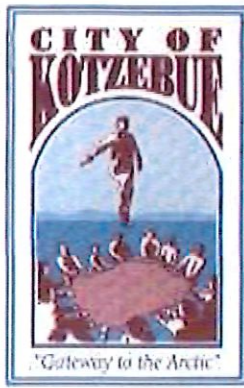
<b>EMS Calls Totals for 2025</b>	
Medevac Patient Transport	633
911 Response/Transport	389
Police Matter/Assist	43
Agency Mutual Aid	1
Non-Emergency Transport	26
Call Cancelled/ No Patient Contact	18
Refusals	6
Human Remains Transport	16
False Call	6
EMS Rescue/ Other Standby	3
<b>Total</b>	<b>1,147</b>
<b>Fire Calls Total for 2025</b>	
False Fire Alarm	55
Lockout/ Public Assist	39
HazMat Incident	1
Rescue Operation	2
Building Fire	6
Vehicle Fire	1
Brush/ Wildland Fire	1
Trash/ Dumpster Fire	1
Investigation for Signs of Fire	11
Investigate for HazMat	6
Unapproved Open Burn/ Fire Extinguishment	
Mutual Aid/ Standby	2
<b>Total</b>	<b>125</b>
<b>2025 Total Incidents</b>	<b>1,272</b>

<b>EMS Calls November 2025</b>	
Medevac Patient Transport	36
911 Response/Transport	40
Police Matter/Assist	
Agency Mutual Aid	
Non-Emergency Transport	14
Call Cancelled/ No Patient Contact	
Refusals	
Human Remains Transport	5
False Call	1
EMS Rescue/ Other Standby	2
<b>Total</b>	<b>98</b>
<b>Fire Calls November 2025</b>	
False Fire Alarm	3
Lockout/ Public Assist	8
HazMat Incident	
Rescue Operation	1
Building Fire	
Vehicle Fire	
Brush/ Wildland Fire	
Trash/ Dumpster Fire	
Investigation for Signs of Fire	
Investigate for HazMat	
Standby	
<b>Total</b>	<b>12</b>
<b>Approximate Total Incidents 11/2025</b>	<b>110</b>

<b>EMS Calls December 2025</b>	
Medevac Patient Transport	49
911 Response/Transport	44
Police Matter/Assist	1
Agency Mutual Aid	
Non-Emergency Transport	4
Call Cancelled/ No Patient Contact	1
Refusals	1
Human Remains Transport	4
False Call	
EMS Rescue/ Other Standby	
<b>Total</b>	<b>104</b>
<b>Fire Calls December 2025</b>	
False Fire Alarm	10
Lockout/ Public Assist	5
HazMat Incident	
Rescue Operation	
Building Fire	2
Vehicle Fire	
Brush/ Wildland Fire	
Trash/ Dumpster Fire	
Investigation for Signs of Fire	1
Investigate for HazMat	
Standby	
<b>Total</b>	<b>18</b>
<b>Approximate Total Incidents 12/2025</b>	<b>122</b>

## Kotzebue Fire Department Current Roster:

Fire Chief EMT-I/FF II	Josh Funk
Fire Lieutenant EMT-1	Neal Carlson
Fire Lieutenant EMT-1 R	David Arnold
Fire Lieutenant EMT-1 R	Oberon Gallion
Full time EMT-1	JJ Foster
Full time FF I/EMT-1 R	Vincent Cebelak
Full time FFII/EMT-1 R	Gabriel Clingingsmith
Part time EMT-1	Beverly Hensley
Full Time EMT-1	Matthew Cooper
Temp Full Time EMT	Bergman Nelson II
Full Time R	Tramayne Thomas
Full Time R	James Henry Williams
Office Manager	Eugene Wilkerson
Flex- ETT	Lynnette Strickland



PARKS &



RECREATION

*Director's Report*  
*15 Jan 2026*





## STAFF

*Jen Johnson*  
Acting Director

*Vacant*  
Assistant Director

*Martin Nanouk III*  
Program Coordinator

*Joseph Catalan*  
Armory Gym Attendant

*Roberta Sampson*  
Attendant (on-call)

*Cindy Hill*  
Attendant (on-call)

*Vacant (End of Season)*  
Harbor Master

*Vacant (End of Season)*  
Harbor Attendant (2)

*In Process of Applications*  
Janitor

## CITY OF KOTZEBUE PARKS AND RECREATION ADVISORY COMMITTEE MEMBERS

- Seat 1. *Matt Bergan*
- Seat 2. *Chad Nordlum*
- Seat 3. *John Rae*
- Seat 4. *Paul Hansen*
- Seat 5. **VACANT**
- Seat 6. *Tracey Schaeffer*
- Seat 7. *Lewis Pagel*

“TOGETHER, we create a stronger, healthier, and happier Kotzebue.”



## City of Kotzebue – Parks and Recreation Department

### Director's Report

Date: January 15, 2026

---

#### Staffing Updates

- The Parks and Recreation Department is currently staffed with an Acting Director, a Program Coordinator, one Permanent Part-Time Attendant, and two on-Call Attendants.
  - The Janitor position is currently in the application review process.
  - Vacancies:
    1. Assistant Director (In budget)
    2. Attendant (In budget)
- 

#### Special Events / Projects

- **November 29- Dance Party-** The community dance party was a lively and well-attended event that brought together participants of all ages.
- **December 6 – Ice Safety Class:** An ice safety class was organized in partnership with Maniilaq to promote safe winter travel and awareness.
- **December 19 – Employee Christmas Party:** Staff enjoyed a festive holiday gathering featuring the most awesome Santa Claus.
- **December 24- Annual Christmas House Decorating Contest:** Homes were decorated with festive lights and themed displays, On the night of December 24, judges drove through town to evaluate all participating homes. Winners received cash and AC gift cards.
- **December 26 – Youth Christmas Party and Movie Fest:** A well-attended holiday celebration for youth, including seasonal activities and movies.

#### Upcoming Events

- **January 15 – Parks and Recreation Advisory Committee Meeting:** Regular meeting to review department activities, priorities, and upcoming initiatives.
  - **February 5, 2025 – Recreation Economy for Rural Communities (RERC) Meeting:** Participation in the federal Recreation Economy for Rural Communities program, a partnership of EPA, the National Park Service, the Forest Service, and other agencies. This effort supports rural communities in strengthening their local recreation economies through planning assistance, capacity building, and access to federal resources—moving the City of Kotzebue closer to coordinated government assistance and long-term recreation-based economic development.
- 

#### Youth Center

- **Facility Rentals:** Demand for Youth Center rentals continue to be strong, particularly on weekends.
- **Ski Rentals:** A public announcement was made to inform residents about the availability of cross-country ski rentals and encourage participation in winter recreation.
- **Boiler Room Floor Repair:** Completed. Damage was more extensive but is now restored.

• **Ongoing Programs:**

**Toddler Time:** Held Tuesdays and Thursdays from 10:00 AM to 11:30 AM, with an average attendance of approximately 15 children per session.

**Dance Fit:** Held every Wednesday, 7:00 PM – 8:00 PM. There were 8 participants in the last class.

**Yoga:** Upcoming in Spring.

**Tribal Dance:** Tuesdays and Thursdays, evenings.

---

**Armory**

• **Hours of Operation:**

– Monday, Wednesday, Friday: 5:30 PM – 9:30 PM

– Saturday: 10:00 AM – 3:00 PM

---

**Open Gym**

- Currently being coordinated
- 

**Veteran's Commemorative Park**

- Funds have been received for materials needed to continue park development.
  - We extend our appreciation to partners providing non-monetary support:
- 

**Boys & Girls Club Closure**

- The Boys & Girls Club program in Kotzebue officially closed on November 7, 2025, leaving the community with a significant after-school programming gap.
- The Parks and Recreation Department is exploring opportunities with the PRAC and local partners to help address this need.

November 2025

## Arctic Spirits Manager's Report

**To:** Ron Johnson – Acting City Manager  
**CC:** Heather Sheldon – Finance, Donald Jones – City Clerk  
**From:** Jamie Lambert, Arctic Spirits Manager  
**Date:** December 03, 2025  
**Re:** Arctic Spirits Manager's report and monthly recap comparison.

---

The following is a calendar recap for November 2024 as compared to November 2025.

Total revenue collected in November of 2024 was \$285,775.90, compared to \$234,994.30 in November of 2025. This is a decrease of \$50,781.60 or almost 18% less revenue than this time last year. There were 24 sales days in November of 2024 and 24 sales days in November of 2025.

In November of 2024 we had 5,526 customers compared to 4,896 in November of 2025. This is a decrease of 630 customers. The average sale in November of 2024 was \$51.71 compared to \$48.00 in November of 2025 or an average of \$3.71 less spent per customer this year compared to last year.

Cigarette sales in November of 2024 were \$10,195.89 as compared to \$9,327.51 in November of 2025. This is a decrease of \$868.38 in tobacco sales compared to this time LY.

The delivery Site 0 logged transaction.  
The number of 10-day permits issued was 163.  
The number of 30-day permits issued was 10.  
The number of 90-day permits issued was 4.  
The number of 180-day permits issued was 7.  
The number of one-year permits issued was 70.

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 48 COR/judgements to update within our system.

Inventory for November 2025 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

December 2025

## Arctic Spirits Manager's Report

**To:** Ron Johnson – Acting City Manager  
**CC:** Mike Wetzel– Finance, Donald Jones – City Clerk  
**From:** Jamie Lambert, Arctic Spirits Manager  
**Date:** January 02, 2025  
**Re:** Arctic Spirits Manager's report and monthly recap comparison.

---

The following is a calendar recap for December 2024 as compared to December 2025.

Total revenue collected in December of 2024 was \$281,945.82, compared to \$254,292.84 in December of 2025. This is a decrease of \$27,652.98 or almost 10% less revenue than this time last year. There were 25 sales days in December of 2024 and 26 sales days in December of 2025.

In December of 2024 we had 5,367 customers compared to 4,890 in December of 2025. This is a decrease of 477 customers. The average sale in December of 2024 was \$52.53 compared to \$52.00 in December of 2025 or an average of \$0.53 less spent per customer this year compared to last year.

Cigarette sales in December of 2024 were \$10,260.14 as compared to \$8,746.14 in December of 2025. This is a decrease of \$1,514.00 in tobacco sales compared to this time LY.

The delivery Site 6 logged transaction.  
The number of 10-day permits issued was 172.  
The number of 30-day permits issued was 14.  
The number of 90-day permits issued was 1.  
The number of 180-day permits issued was 6.  
The number of one-year permits issued was 58.

At least 8 permits were newly suspended or revoked due to background checks, public intoxication reports, and COR/judgement paperwork sent from the jail. We received 20 COR/judgements to update within our system.

Inventory for December 2025 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

2024 - 2025

## Arctic Spirits Manager's Report

**To:** Ron Johnson – City Manager  
**CC:** Mike Wetzal - finance, Donald Jones – City Clerk  
**From:** Jamie Lambert, Arctic Spirits Manager  
**Date:** January 2, 2026  
**Re:** Arctic Spirits Manager's report and yearly recap comparison

---

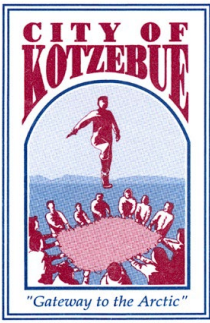
The following is a calendar recap for 2024 as compared to 2025.

Total revenue collected in 2024 was \$3,270,206.24 compared to \$2,964,091.64 in 2025. This is a decrease of \$306,114.60 or 9% less revenue than last year. There were 305 sales days in 2024 and 305 sales days in 2025.

In 2024 we had 64,522 customers compared to 59,743 in 2025. This is a decrease of 4,779 customers. The average sale in 2024 was \$50.68 compared to \$49.61 in 2025 or an average of \$1.07 less spent per customer this year compared to last year.

Final inventory for 2025 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



258A Third Avenue  
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  
Parks & Rec 907-442-3106

## HUMAN RESOURCES | PUBLIC RELATIONS City Council Report November/December 2025 Report

### Active Job Postings as of January 12, 2026

TITLE	DEPARTMENT	FT / PT / Temp
Planning Director	Planning	FT
Line Maintenance Operator w/o CDL	Public Works	FT
Line Maintenance Operator w/ CDL	Public Works	FT
Activities Coordinator	Parks & Rec	FT
Retail Sales Associate	DS/PS	FT
WTP Operator w/ CDL	Public Works	FT
Community Service Operator	Police	FT
911 Dispatcher	Jail	FT
EMS/Fire: First Responder	Fire	FT
Fire Fighter/EMT I-II-II, Paramedic	Fire	FT
Permanent Streets Operator	Public Works	FT

### Current Employee Count 77

66 Full-Time Employees  
11 Part-Time / On-Call / Flex Employees

### Employee Handbook

July 2023 was the last review and approval of the employee handbook. Will review in the next two months.

### 457 Deferred Compensation Plan – State of Alaska

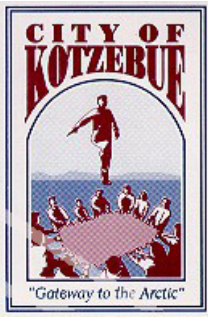
Continue to wait on eligibility for the program. Agreement and resolution was submitted December 8, 2025.

---

## PUBLIC RELATIONS

Holidays for the month of November and December, Public Relations was relatively quiet, except to announcement holiday closures.

Donald Jones  
City Clerk | HR Lead | PR



DATE: 1/7/26

## Planning Director: November-December RPCM Report

### I. Permits for month of Nov-Dec

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

### II. 2025 October West Coast Storm Disaster Recovery

- a. Attending weekly meetings with FEMA Recovery Scoping to identify recovery/mitigation projects and work on reimbursable costs.
- b. FEMA and the City are establishing what projects will be in the Kotzebue Public Assistance application.
- c. The City has worked with the AK-DOT in the assessment and early response to the flood damage. AK-DOT was able to contract with Drake. To date, 1) the Sewage cell 3 lagoon has been re-graveled on the shore side, 2) base road height has been raised by 2', 3) Ted Stevens Way first to second bridge has re-graveled and sloped. The guardrail is being reinstalled, and 4) the State stockpiled gravel for City use along Shore Avenue.
- d.

### III. Western Alaska Flood Disaster-Alaska Community Foundation

- a. The Public Works Director and City Planner met with representatives of the Western Alaska Flood Disaster Steering Committee. The group is tasked with working with impacted communities and providing funding assistance decisions to ACF.
- b. The City of Kotzebue identified a number of needs that ACF can help with;
  - 1) Replacing the worn Fire Dept. crewcab truck

- 2) Helping secure a stock pile of rip rap material
- 3) debris clean up of the hill side to the east of town
- 4) fund the remaining 85% design of road, drainage, and culvert improvements on the northeast and east side of town
- 5) obtain an appropriate flat bottom airboat for rescue/evacuation

IV. Insurance claims of infrastructure impacted by the flood

- a. The City maintains insurance of city infrastructure
- b. The City is working to process claims on the three lift stations damaged by the flood
- c. The City will also initiate liability claims for the three homes that experienced sewer/gray water back up into their homes

V Cape Blossom Road/Port Project

- d. Design is substantially complete for Phase II of the bridge and road. Construction to begin winter 2026 and finish Summer 2028.
- e. City Staff attended a meeting with AKDOT to discuss phase II updates. Brice Construction has been awarded the contract. Brice has obtained Nimiuk Point as their gravel source. Their plan is to complete the project using winter ice roads to move gravel supply.
- f. AK-DOT will hold periodic conference calls.
- g. The City and Tribe have raised concerns about the current design not having the rigid foamboard at the base and using 5' of gravel fill vs 8' of gravel fill.

VI Cape Blossom Port Development

- a. A working group is being established to begin discussions on what Port development at Cape Blossom would require. This is funded by a Federal DOT Maritime Administration grant awarded to the City of Kotzebue
- b. PND Engineers is under contract with the City of Kotzebue to develop port infrastructure requirements based on location and industry needs
- c. Since just before the government shutdown we have not had contact with the US-DOT Maritime Administration.
- d. The grant summary is in your comprehensive plan binder.