

# CITY OF KOTZEBUE NOTICE

## Regular City Council Meeting Agenda

March 06, 2025 at 5:15 PM

Kotzebue Youth Center – 946 Wanda St

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### THE PUBLIC IS ENCOURAGED TO ATTEND.

For residents who want to participate telephonically call: **1-800-315-6338**; access code:  
**49401#**

### [INTRODUCING ORDINANCE 25-02]

**I. Call to Order**

**II. Roll Call**

**III. Invocation/Moment of Silence**

**IV. Pledge of Allegiance**

**V. Adoption of The Agenda**

**VI. Adoption of Minutes**

[a\)](#) February 20th, 2025

**VII. Citizen Comments**

**VIII. Correspondence**

[a\)](#) Safe Streets 4 All (SS4A) Program

**IX. Unfinished Business**

[a\)](#) WTP Filters Update

**X. New Business**

[a\)](#) **ORDINANCE 25-02 ENTITLED**, "A NON-CODE ORDINANCE RESCINDING AND REPLACING ORDINANCE 24-07 AND IN ITS STEAD ADOPTING THIS BUDGET FOR THE CITY OF KOTZEBUE, ALASKA *NUNC PRO TUNC* FOR THE CALENDAR YEAR ("CY") JANUARY 1, 2025 TO ENDING DECEMBER 31, 2025." **[FOR INTRODUCTION]**

[b\)](#) **RESOLUTION 25-12**, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KOTZEBUE AUTHORIZING THE RENEWAL OF VITUS MARINE ("VITUS") TIDELANDS USE PERMIT PURSUANT TO TITLE 11, CHAPTER 11.04,

"TIDELANDS REGULATIONS," OF THE KMC FOR FUEL DELIVERIES TO KOTZEBUE FOR AN ADDITIONAL THREE-YEAR TERM (2025-2027), WITH ONE ADDITIONAL, THREE-YEAR OPTION (2028-2030) DURING THE GENERAL USAGE WINDOW OF JUNE 15TH TO SEPTEMBER 30TH OF EACH YEAR."

**XI. Council Members Comments**

Seat F: Cory Jackson

Seat G: Johnson Greene

Seat B: Derek Haviland-Lie, Mayor

Seat D: Kathleen Sherman

Seat C: Joshua Hadley

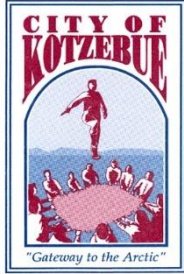
Seat E: Ruth Moto

Seat A: Ernest Norton

Youth Representative: Bristol Huffman

**XII. Executive Session**

**XIII. Adjournment**



# CITY OF KOTZEBUE NOTICE

## Regular City Council Meeting Minutes

February 20, 2025 at 5:15 PM

Kotzebue Youth Center – 946 Wanda St

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### THE PUBLIC IS ENCOURAGED TO ATTEND.

For residents who want to participate telephonically call: **1-800-315-6338**; access code:  
**49401#**

#### **I. Call to Order**

Vice-Mayor Sherman called the meeting to order at 5:17 PM.

#### **II. Roll Call/Introduction of Staff and Guests**

Present at time of roll call: Ernest Norton, Derek Haviland-Lie, Joshua Hadley, Kathleen Sherman, Ruth Moto, and Johnson Greene.

Cory Jackson and Bristol Huffman were excused.

Staff present: Russ Ferguson, Paeton Schaeffer, Lorraine Hunnicutt, Mike Laughlin, Sam Camp, Chris Cook, Ben Mohr, Drue Pearce, Jamie Lambert, Joe Evans, and Edwin Carlson.

#### **III. Invocation/Moment of Silence**

Interim City Manager, Russ Ferguson, provided an invocation.

#### **IV. Pledge of Allegiance**

Pledge of Allegiance

#### **V. Adoption of The Agenda**

Council Member Moto made a motion, seconded by Council Member Norton to approve the adoption of the agenda.

Motion passed unanimously.

#### **VI. Adoption of Minutes**

**a)** February 6th, 2025

**b)** February 10th, 2025

Mayor Haviland-Lie made a motion, seconded by Council Member Hadley to approve the meeting minutes from February 6<sup>th</sup>, and 10<sup>th</sup>.

Motion passed unanimously.

**VII. Citizen Comments**

**VIII. Correspondence**

- a) Letter of Continued Interest for Planning Commission  
 Council Member Norton made a motion, seconded by Council Member Moto to approve Barbara Collison to the City of Kotzebue’s Planning Commission. Motion passed unanimously.
- b) Swan Lake Loop Replacement Update – DOWL  
 This item can be found on recording at the City Hall.

**IX. Unfinished Business**

- a) **ORDINANCE 25-01, ENTITLED: "A NON-CODE ORDINANCE ADOPTING A FEE SCHEDULE FOR THE CITY OF KOTZEBUE, ALASKA FOR THE CALENDAR YEAR 2025" SECOND READING**  
 Council Member Hadley made a motion, seconded by Council Member Moto to approve Ordinance 25-01.

Roll Call Vote

Ernest Norton	Yes	Derek Haviland-Lie	Yes
Joshua Hadley	Yes	Kathleen Sherman	Yes
Ruth Moto	Yes	Johnson Greene	Yes

Motion passed.

**X. New Business**

- a) Manager's Reports
  1. City Manager
  2. Holland and Hart
  3. The Mulder Company
  4. Joe Evans City Attorney
  5. Finance Director **\*needs to accept and approve Finance report\***

Council Member Hadley made a motion, seconded by Council Member Moto to accept and approve the Finance report.

Roll Call Vote

Ernest Norton	Yes	Derek Haviland-Lie	Yes
Joshua Hadley	Yes	Kathleen Sherman	Yes

Ruth Moto Yes Johnson Greene Yes

**Motion passed; Finance report approved.**

6. Public Works **\*needs to accept and approve Public Works report\***

Council Member Hadley made a motion, seconded by Council Member Norton to accept and approve the Public Works report.

Roll Call Vote

Ernest Norton	Yes	Derek Haviland-Lie	Yes
Joshua Hadley	Yes	Kathleen Sherman	Yes
Ruth Moto	Yes	Johnson Greene	Yes

**Motion passed; Public Works report approved.**

- 7. Police Department
- 8. Fire Department
- 9. Parks & Recreation
- 10. Package Store
- 11. Public Relations/Human Resources
- 12. Planning Department

**All reports can be found on recording at the City Hall.**

- b) **RESOLUTION 25-11**, A RESOLUTION OF THE KOTZEBUE CITY COUNCIL ACCEPTING THE RECOMMENDATION RESOLUTION OF THE PLANNING COMMISSION FOR THE APPROVAL OF THE VACATION AND REPLAT REQUEST SUBMITTED BY CROWLEY FUELS LLC.

Council Member Norton made a motion, seconded by Council Member Hadley to approve Resolution 25-11.

Roll Call Vote

Ernest Norton	Yes	Derek Haviland-Lie	Yes
Joshua Hadley	Yes	Kathleen Sherman	Yes
Ruth Moto	Yes	Johnson Greene	Yes

**Motion passed.**

**XI. Council Members Comments**

Seat F: Cory Jackson

Seat G: Johnson Greene

Seat B: Derek Haviland-lie

Seat D: Kathleen Sherman

Seat C: Joshua Hadley

Seat E: Ruth Moto

Seat A: Ernest Norton

Youth Representative: Bristol Huffman

**All comments can be found on recording at the City Hall.**

**XII. Executive Session**

Council Member Hadley made a motion, seconded by Council Member Moto to enter Executive Session to discuss matters which by law, or municipal ordinance are required to be confidential.

Entered Executive Session at 6:56 PM.

Reentered Open Session at 8:04 PM.

During this time direction was given, action was taken to send out a public notice for manganese levels and to suspend water billing for the months of February, March, and April 2025.

**Roll Call Vote to Suspend Water Billing for the Months of February, March, and April 2025**

<b>Ernest Norton</b>	<b>Yes</b>	<b>Derek Haviland-Lie</b>	<b>Yes</b>
<b>Joshua Hadley</b>	<b>Yes</b>	<b>Kathleen Sherman</b>	<b>Yes</b>
<b>Ruth Moto</b>	<b>Yes</b>	<b>Johnson Greene</b>	<b>Yes</b>

**Motion passed.**

**XIII. Adjournment**

Council Member Hadley made a motion, seconded by Council Member Norton to adjourn. Motion passed unanimously.

**Meeting adjourned at 8:05 PM.**

**Accepted by:**

\_\_\_\_\_  
**Derek Haviland-Lie**                      **Mayor**

**[SEAL]**

Respectfully submitted by:

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Paeton Schaeffer

City Clerk



## KOTZEBUE COMPREHENSIVE SAFETY ACTION PLANNING

# Agenda & Minutes

Thursday, January 23, 2025 • Virtual via Microsoft Teams

### Objectives & Agenda

#### Goals & Objectives

1. Provide an understanding of:
  - a. the requirements of the SS4A program
  - b. planning structure
  - c. stages of the planning process
  - d. deliverables.
2. Draft project vision and goals.
3. Draft community Public Involvement Plan
4. Brainstorm members of community council
5. Discuss requirement for leadership commitment.
6. Establish distribution of labor + level of commitment

#### Agenda

1. **Overview of Timeline and Major Activities**
2. **The Safe Systems Approach**
  - a. Priorities
  - b. Discussion: Vision, Goals, & Ideas
3. **Components of the Safety Action Plan**
  - a. Planning Structure
  - b. Discussion: SMEs in your community
4. **Public Involvement**
  - a. Discussion: Engaging Kotzebue
5. **Leadership Commitment**
6. **Wrap-up**

### Attendance

<input type="checkbox"/> James Marks (F)	Director of Planning, AML	<input type="checkbox"/> Samuel Camp	Planning Director, City of Kotzebue
<input type="checkbox"/> Britta Hamre	Senior Planner, AML	<input type="checkbox"/> Derek Haviland-Lie	Mayor, City of Kotzebue
<input type="checkbox"/> Grace Fluharty (S)	Junior Planner, AML	<input type="checkbox"/> Christopher Cook	Police Chief, City of Kotzebue
<input type="checkbox"/>		<input type="checkbox"/>	
<input type="checkbox"/>		<input type="checkbox"/>	

**Attendance Notes:** X indicates attendance. F Indicates Facilitator. S Indicates Scribe.

### Important Dates

Date	Event	Notes
TBD	Kotzebue CSAP Meeting #2	TBD after discussion
TBD	Kotzebue CSAP Meeting #3	TBD after discussion
April 2025	AML Infrastructure Symposium	Anticipated AML SS4A Cohort Planning workshop
June 2025	Anticipated SS4A Grant NOFO	Anticipated next round of SS4A Discretionary Grants opening

### Minutes

Topic	Discussion	Actions	Due
Project Vision & Ideas	<ul style="list-style-type: none"> <li>• Project overview &amp; timeline               <ul style="list-style-type: none"> <li>○</li> </ul> </li> <li>• Priorities               <ul style="list-style-type: none"> <li>○</li> </ul> </li> <li>• Discussion: Vision, Goals, &amp; Ideas               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>		

<b>Project Overview &amp; Status</b>	<ul style="list-style-type: none"> <li>• Review of requirements for Safety Action Plans               <ul style="list-style-type: none"> <li>○</li> </ul> </li> <li>• Planning Structure               <ul style="list-style-type: none"> <li>○</li> </ul> </li> <li>• Discussion: SMEs in your community               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>		
<b>Community PIP</b>	<ul style="list-style-type: none"> <li>• Review of overarching PIP               <ul style="list-style-type: none"> <li>○</li> </ul> </li> <li>• Needs for Community-specific PIP               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>		
<b>Leadership Commitment</b>	<ul style="list-style-type: none"> <li>• Review of requirement again</li> <li>• Discussion of approach               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>		
<b>Close-out</b>	<ul style="list-style-type: none"> <li>• Next steps               <ul style="list-style-type: none"> <li>○</li> </ul> </li> </ul>		

# Safety Action Plan Meeting #1

# Safety Action Plan

## *Components & Project Parameters*



ALASKA  
MUNICIPAL  
LEAGUE

January  
21  
2025

James Marks, MBA  
Director of Planning

Britta Hamre  
Senior Planner

Grace Fluharty  
Transportation Planner

# The AML SS4A Project Team



**James Marks**  
Director of Planning  
Project Manager



**Britta Hamre**  
Senior Planner  
Principal Planner



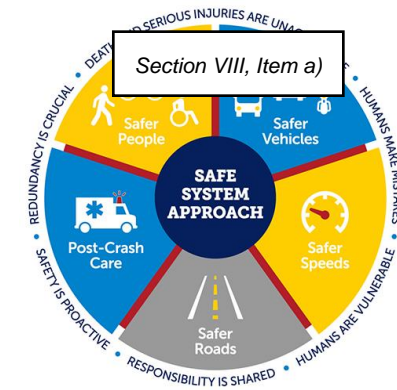
**Grace Fluharty**  
Planner II  
Junior Planner

# Agenda

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1. The Safe Systems Approach
  1. Factors in our control and out of our control
  2. Priorities
  3. Discussion: Vision, Goals, & Ideas
2. Components of the Safety Action Plan
  1. Planning Structure
  2. Discussion: SMEs in your community
3. Public Involvement
  1. Discussion: Engaging Thorne Bay
4. Leadership Commitment
5. Wrap-up

# Safe Systems Approach



## SAFE SYSTEM PRINCIPLES



### Death/Serious Injury is Unacceptable

While no crashes are desirable, the Safe System approach prioritizes crashes that result in death and serious injuries, since no one should experience either when using the transportation system.



### Humans Make Mistakes

People will inevitably make mistakes that can lead to crashes, but the transportation system can be designed and operated to accommodate human mistakes and injury tolerances and avoid death and serious injuries.



### Humans Are Vulnerable

People have limits for tolerating crash forces before death and serious injury occurs; therefore, it is critical to design and operate a transportation system that is human-centric and accommodates human vulnerabilities.



### Responsibility is Shared

All stakeholders (transportation system users and managers, vehicle manufacturers, etc.) must ensure that crashes don't lead to fatal or serious injuries.



### Safety is Proactive

Proactive tools should be used to identify and mitigate latent risks in the transportation system, rather than waiting for crashes to occur and reacting afterwards.



### Redundancy is Crucial

Reducing risks requires that all parts of the transportation system are strengthened, so that if one part fails, the other parts still protect people.

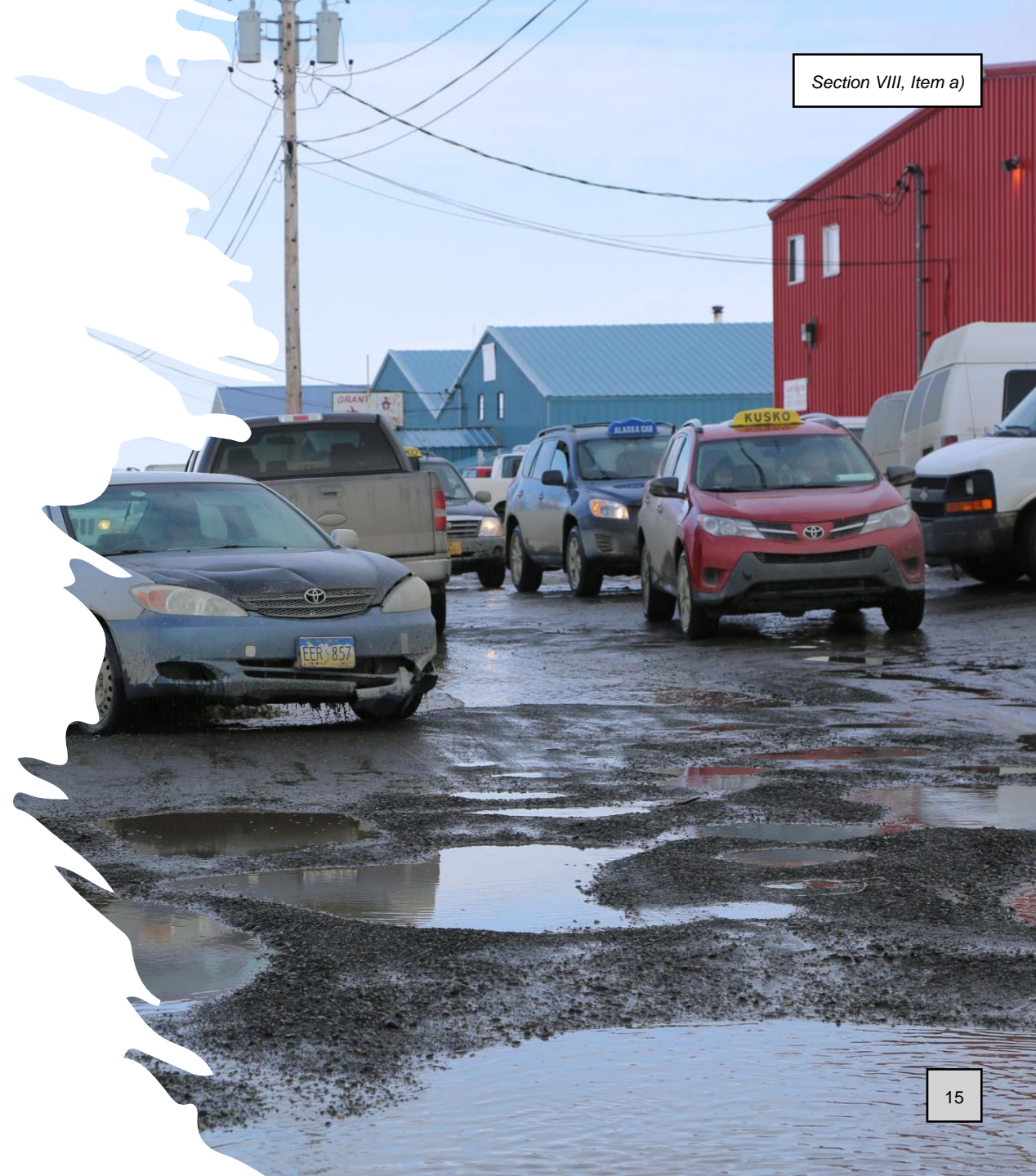
# Safe System Approach

Section VIII, Item a)



# Community Voices: What's Within our Control

- **Local Infrastructure Management**
  - Road Maintenance & Repair
  - Lighting & Signage
  - Equipment & Resource Allocation
- **Planning & Implementation**
  - Development of plans and strategies
  - Resource allocation and budgeting
- **Education & Awareness**
  - Education for resident
  - Youth driver awareness
  - Public Communication





# The Reality: What Communities Can't Control

- **Environmental Challenges**
  - Severe weather impacts
  - Seasonal challenges
  - Flooding, Fires, Landslides
- **External Behaviors**
  - ATV safety
  - Distracted Driving
  - Wildlife Interactions
- **Resource Limitations**
  - Equipment reliability
  - Staffing Constraints
  - Emergency Response Capacity

# Regional Safety Priorities

- **Urban & Rural**

- Differing vehicles and uses
- Differing infrastructure challenges & needs
- Differing cultures and behaviors

- **Seasonal Considerations**

- Winter safety
- Summer construction
- Spring breakup

- **Infrastructure Priorities**

- Lighting & visibility, esp. schools
- Maintenance requirements
- Emergency response

# Discussion: Vision, Goals, & Ideas

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- What would you like to get out of this project? (e.g. implementation funding, support for an ongoing planning process, etc.)
  -
- What are some road safety-related issues you see in your community?
  -
- 
- What are some projects you would like to see implemented?
  -

# Safety Action Plan Components

## Leadership Commitment and Goal Setting

An official public commitment (e.g., resolution, policy, ordinance, etc.) by a high-ranking official and/or governing body (e.g., Mayor, City Council, Tribal Council, MPO Policy Board, etc.) to an eventual goal of zero roadway fatalities and serious injuries. The commitment must include a goal and timeline for eliminating roadway fatalities and serious injuries achieved through one, or both, of the following:

- (1) the target date for achieving zero roadway fatalities and serious injuries, OR
- (2) an ambitious percentage reduction of roadway fatalities and serious injuries by a specific date with an eventual goal of eliminating roadway fatalities and serious injuries.

## Planning Structure

A committee, task force, implementation group, or similar body charged with oversight of the Action Plan development, implementation, and monitoring.

## Safety Analysis

Analysis of existing conditions and historical trends that provides a baseline level of crashes involving fatalities and serious injuries across a jurisdiction, locality, Tribe, or region. Includes an analysis of locations where there are crashes and the severity of the crashes, as well as contributing factors and crash types by relevant road users (motorists, people walking, transit users, etc.). Analysis of systemic and specific safety needs is also performed, as needed (e.g., high-risk road features, specific safety needs of relevant road users, public health approaches, analysis of the built environment, demographic, and structural issues, etc.). To the extent practical, the analysis should include all roadways within the jurisdiction, without regard for ownership. Based on the analysis performed, a geospatial identification of higher-risk locations is developed (a High-Injury Network or equivalent).

## Engagement and Collaboration

Robust engagement with the public and relevant stakeholders, including the private sector and community groups, that allows for both community representation and feedback. Information received from engagement and collaboration is analyzed and incorporated into the Action Plan. Overlapping jurisdictions are included in the process. Plans and processes are coordinated and aligned with other governmental plans and planning processes to the extent practical.



## Equity Considerations

Plan development using inclusive and representative processes. Underserved communities\* are identified through data and other analyses in collaboration with appropriate partners. Analysis includes both population characteristics and initial equity impact assessments of the proposed projects and strategies.



## Policy and Process Changes

Assessment of current policies, plans, guidelines, and/or standards (e.g., manuals) to identify opportunities to improve how processes prioritize transportation safety. The Action Plan discusses implementation through the adoption of revised or new policies, guidelines, and/or standards, as appropriate.



## Strategy and Project Selections

Identification of a comprehensive set of projects and strategies, shaped by data, the best available evidence and noteworthy practices, as well as stakeholder input and equity considerations, that will address the safety problems described in the Action Plan. These strategies and countermeasures focus on a Safe System Approach, effective interventions, and consider multidisciplinary activities. To the extent practical, data limitations are identified and mitigated.

Once identified, the list of projects and strategies is prioritized in a list that provides time ranges for when the strategies and countermeasures will be deployed (e.g., short-, mid-, and long-term timeframes). The list should include specific projects and strategies, or descriptions of programs of projects and strategies, and explains prioritization criteria used. The list should contain interventions focused on infrastructure, behavioral, and/or operational safety.



## Progress and Transparency

Method to measure progress over time after an Action Plan is developed or updated, including outcome data. Means to ensure ongoing transparency is established with residents and other relevant stakeholders. Must include, at a minimum, annual public and accessible reporting on progress toward reducing roadway fatalities and serious injuries, and public posting of the Action Plan online.

\* An underserved community as defined for this NOFO is consistent with the Office of Management and Budget's Interim Guidance for the Justice40 Initiative <https://www.whitehouse.gov/wp-content/uploads/2021/07/M-21-28.pdf> and the Historically Disadvantaged Community designation, which includes U.S. Census tracts identified in this table <https://datahub.transportation.gov/stories/s/tsyd-k6j>; any Tribal land; or any territory or possession of the United States.

# Community Vision for Safer Streets

- **Comprehensive Safety Solutions**
  - Community-specific approaches
  - Year-round accessibility
  - Integration of multiple modes
- **Resource Optimization**
  - Efficient use of funding
  - Staff training & retention
  - Cross-community resource sharing
- **Enhanced Safety Features**
  - Strategic lighting placement
  - Traffic calming measures
  - Pedestrian safety improvements

# Success Factors

- **Local Engagement**

- Community buy-in
- Public awareness
- Stakeholder participation
- Active feedback systems

- **Sustainable Implementation**

- Long-term maintenance planning
- Resource allocation strategies
- Staff development programs
- Continuous improvement processes

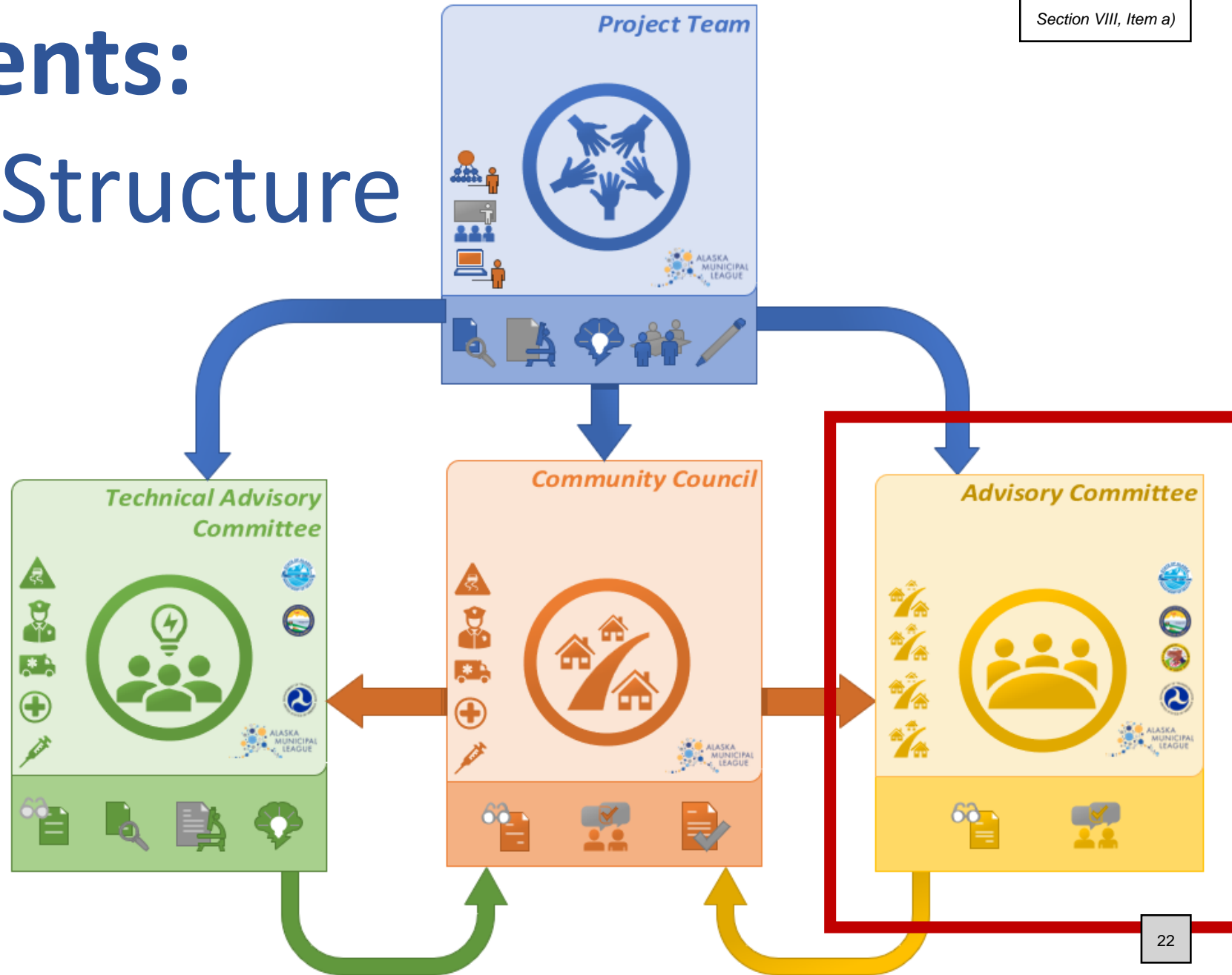




# Components: Planning Structure

Section VIII, Item a)

1. Community-Centered
2. Technical Resources
3. Scalable Efficiency
4. Expert Advice





# Components: Planning Structure

## Steering Committee

Section VIII, Item a)

### Project Steering Committee



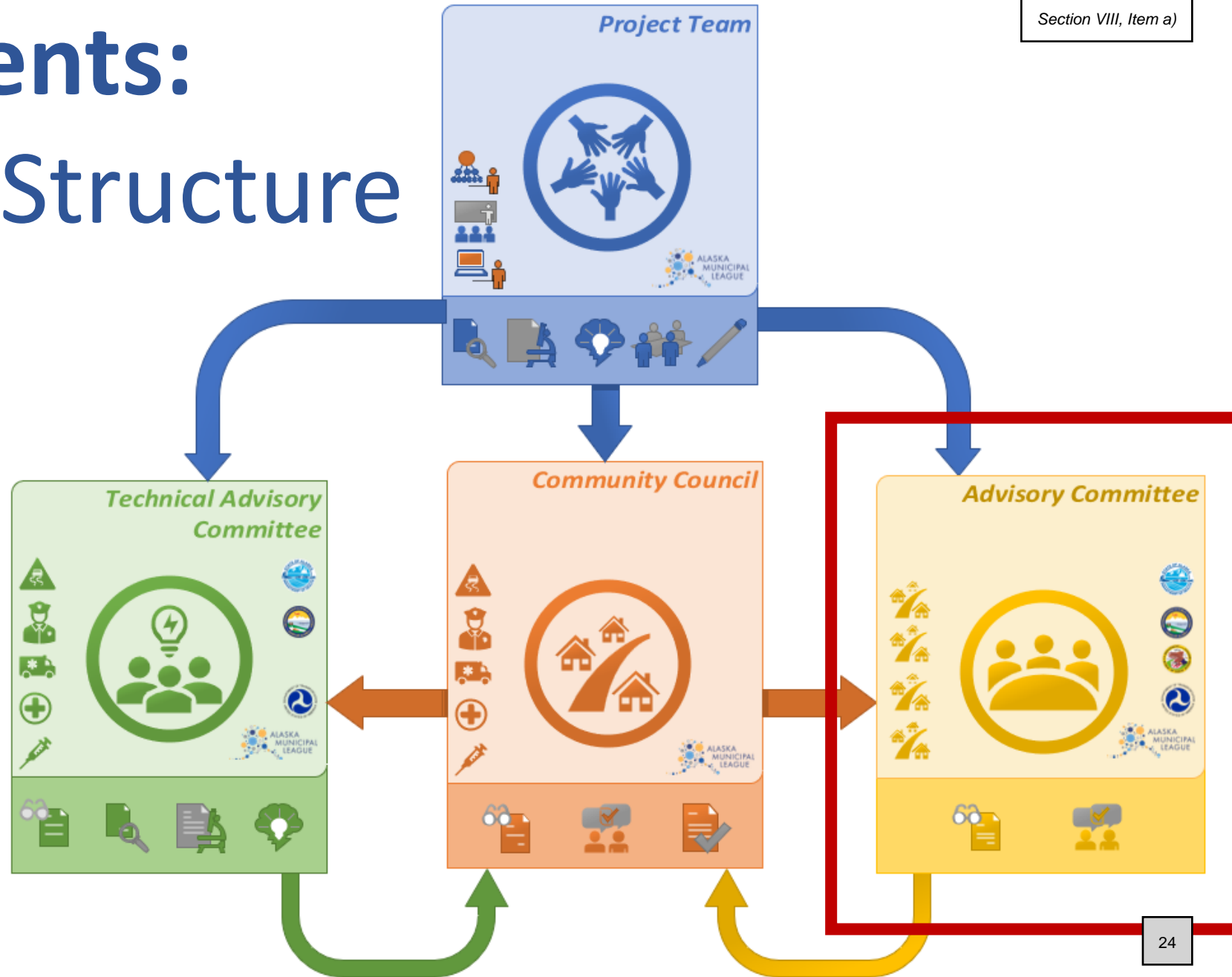
Name	Agency	Role
<b>Pam Golden</b>	DOT&PF	HSO + Safety Engineer
<b>Judy Chapman</b>	DOT&PF	Transportation Planning
<b>Al Fletcher</b>	FHWA	Safety Engineer
<b>Cpt. Eric Spitzer</b>	State Troopers	Commander
<b>Todd McDowell</b>	DOH	EMS Director
<b>Tracy Dompeling</b>	DOH	Behavioral Health + SAB
<b>Sara Penisten</b>	Providence	Safe Kids Alaska
<b>Lori Weed</b>	DOE	Pupil Transportation
<b>Patrick Reinhart</b>	Alaska Mobility Coalition	Coordinator



# Components: Planning Structure

Section VIII, Item a)

1. Community-Centered
2. Technical Resources
3. Scalable Efficiency
4. Expert Advice





# Components: Planning Structure

## Community Council

Name	Agency	Role
		Community Planning & POC
		Community Leadership
		<b>Enforcement</b>
		<b>Medical &amp; Trauma</b>
		<b>Emergency Services</b>
		<b>Behavioral Health</b>
		<b>Public Works</b>
		<b>Other SME's, Schools, Healthcare</b>

# Public Involvement Plan



**LEARN**

**1**

Learn about the Safe Systems Approach and you have your voice heard about your communities needs.

**WHEN: JANUARY 2025**

**HOW:**

- Take the Survey
- Sign up for updates
- Visit the website
- Read FAQ's
- Be a Community Champion
- Attend a Presentation
- Call or Email Us!

**ENGAGE**

**2**

Provide input the Community Safety Analysis and Existing Conditions Report.

**WHEN: MAY 2025**

**HOW:**

- Visit the website
- Review FAQ's
- Virtual Activities
- Talk with a Champion
- Attend a Presentation
- Call or Email Us!

**PRIORITIZE**

**3**

Help Priortize Investments and How to Achieve Success with your Community Safety Action Plan.

**WHEN: JULY 2025**

**HOW:**

- Visit the website
- Virtual Activities
- Talk with a Champion
- Attend a Presentation
- Call or Email Us!

**COMMENT**

**4**

Provide Input on the Draft Safety Action Plan for your Community.

**WHEN: NOVEMBER 2025**

**HOW:**

- Visit the website
- Review FAQ's
- Virtual Activities
- Talk with a Champion
- Attend a Presentation
- Call or Email Us!
- Submit Written Comments

# Discussion: Engaging Kotzebue

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- What forms of engagement will work best for your community?
  -

# Components: Leadership Commitment



An official public commitment (e.g., resolution, policy, ordinance, etc.) by a high-ranking official and/or governing body (e.g., Mayor, City Council, Tribal Council, MPO Policy Board, etc.) to an eventual goal of zero roadway fatalities and serious injuries. The commitment must include a goal and timeline for eliminating roadway fatalities and serious injuries achieved through one, or both, of the following:

(1) the target date for achieving zero roadway fatalities and serious injuries,

*OR*

(2) an ambitious percentage reduction of roadway fatalities and serious injuries by a specific date with an eventual goal of eliminating roadway fatalities and serious injuries.

# Discussion: Level of Effort

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- What capacity does your community have for participation in this project?
  -

**James Marks, MBA**

Director of Planning

[James@AKML.ORG](mailto:James@AKML.ORG)

Mobile: (907)419-3021

**SS4A Mailbox**

[SS4A@AKML.ORG](mailto:SS4A@AKML.ORG)

# THANK YOU



**Britta Hamre**

Senior Planner

[Britta@AKML.ORG](mailto:Britta@AKML.ORG)

**Grace Fluharty**

Junior Planner

[Grace@AKML.ORG](mailto:Grace@AKML.ORG)

## Strengthening Local Governments



**CITY OF KOTZEBUE, ALASKA  
ORDINANCE NO. 25-02**

**ENTITLED: "A NON-CODE ORDINANCE RESCINDING AND REPLACING ORDINANCE 24-07 AND IN ITS STEAD ADOPTING THIS BUDGET FOR THE CITY OF KOTZEBUE, ALASKA *NUNC PRO TUNC* FOR THE CALENDAR YEAR ("CY") JANUARY 1, 2025 TO ENDING DECEMBER 31, 2025."**

**BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF KOTZEBUE, ALASKA:**

- Section 1.** This is a Non-Code Ordinance pursuant to the Kotzebue Municipal Code ("KMC") sections 1.12.020(4), 3.04.060 and 3.04.070.
- Section 2.** The City Council was unable to hold its usual two-day Budget Retreat in Kotzebue in October due to exigent circumstances. Therefore, a CY2025 Budget was adopted by Ordinance 24-07, passed December 5, 2024, which was a place-holder budget based upon and mimicking the City's CY2024 Budget until the City Council was able to hold a Budget Retreat on January 6 and 7, 2025.
- Section 3.** As a result of that Budget Retreat and with the diligent, hard work of the City's Finance Director and Finance Department, a full, complete budget for CY2025 as set forth in Exhibit "A" attached hereto and incorporated by reference herein was prepared for the period January 1, 2025 to December 31, 2025.
- Section 4.** Therefore, the place-holder budget passed by Ordinance 24-07, dated December 5, 2024, is hereby rescinded and replaced in whole with Exhibit "A" which shall *nunc pro tunc* serve as the City of Kotzebue's Budget for CY2025.

**Section 5.** Pursuant to the Kotzebue Municipal Code, Section 1.12.030(B), this Ordinance 25-02 shall be effective *nunc pro tunc* January 1, 2025 and serve as the City’s Budget for CY2025 unless and until duly amended following the appropriate provisions of the Kotzebue Municipal Code.

**ENACTED** this 20<sup>th</sup> day of March, 2025.

**CITY OF KOTZEBUE**

\_\_\_\_\_  
Derek Haviland-Lie, Mayor

[SEAL]

ATTEST:

\_\_\_\_\_  
Lorraine Hunnicutt

ATTESTATION: I, Paeton Schaeffer, City Clerk for the City of Kotzebue, and my successor as City Clerk, hereby attest that the above Ordinance No. 25-02, was duly presented to the Kotzebue City Council, duly published and that a valid public hearing was held and that it was duly enacted on March 20, 2025.

Initially Published/Posted: February 28, 2025  
Introduction: March 6, 2025  
Republished/Reposted: March 14, 2025  
First Public Hearing: March 20, 2025  
Passage: March 20, 2025

Attachment: Exhibit "A" -- CY2025 Budget [32 pages]  
Exhibit "B" – CY2025 Approved Fee Schedule [5 pages]

<u>CY25 Budget</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	10,006,692	13,501,085	(3,494,393)
E-911 Surcharge	-	-	-
Washateria Denali Comm. & Capt. Proj.	1,083,468	934,968	148,500
Seizure Fund	-	-	-
MUS Enterprise Fund	2,717,035	5,316,112	(2,599,077)
Refuse Enterprise Fund	1,104,500	1,609,555	(505,055)
Package Store & Dist. Fund	3,116,097	2,816,971	299,126
<b>Total Budget less Depreciation</b>			<b>(6,150,899)</b>
Reserves			6,150,899
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY25 Actuals</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	-	-	-
E-911 Surcharge	-	-	-
Washateria Denali Comm. & Capt. Proj.	-	-	-
Seizure Fund	-	-	-
MUS Enterprise Fund	-	-	-
Refuse Enterprise Fund	-	-	-
Package Store & Dist. Fund	-	-	-
<b>Total Budget less Depreciation</b>			<b>-</b>
Reserves			-
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY24 Budget</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	10,006,692	11,171,623	(1,164,931)
E-911 Surcharge	-	-	-
Washateria Denali Comm. & Capt. Proj.	-	-	-
Seizure Fund	-	-	-
MUS Enterprise Fund	2,717,035	4,300,602	(1,583,567)
Refuse Enterprise Fund	1,080,246	1,331,004	(250,758)
Package Store & Dist. Fund	3,116,097	3,608,909	(492,812)
<b>Total Budget less Depreciation</b>			<b>(3,492,068)</b>
Reserves			3,492,068
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY24 Actuals</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	6,180,925	9,715,935	(3,535,010)
E-911 Surcharge	7,072	-	7,072
Washateria Denali Comm. & Capt. Proj.	172,461	653,095	(480,634)
Seizure Fund	-	-	-
MUS Enterprise Fund	3,072,769	2,196,871	875,898
Refuse Enterprise Fund	2,196,871	1,136,907	1,059,964
Package Store & Dist. Fund	3,098,391	902,279	2,196,112
<b>Total Budget less Depreciation</b>			<b>123,402</b>
Reserves			(123,402)
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY23 Budget</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	9,780,642	11,026,053	(1,245,411)
E-911 Surcharge	-	-	-
Washateria Denali Comm. & Capt. Proj.	-	-	-
Seizure Fund	-	-	-
MUS Enterprise Fund	2,780,285	4,320,002	(1,539,717)
Refuse Enterprise Fund	1,080,246	1,221,801	(141,555)
Package Store & Dist. Fund	3,121,097	3,681,709	(560,612)
<b>Total Budget less Depreciation</b>			<b>(3,487,295)</b>
Reserves			3,487,295
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY23 Actuals</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	18,358,352	18,663,776	(305,424)
E-911 Surcharge	24,085	24,085	-
Washateria Denali Comm. & Capt. Proj.	65,699	65,699	-
Seizure Fund	-	-	-
MUS Enterprise Fund	3,436,761	3,166,322	270,438
Refuse Enterprise Fund	1,012,314	1,244,105	(231,791)
Package Store & Dist. Fund	3,182,262	2,139,067	1,043,195
<b>Total Budget less Depreciation</b>			<b>776,418</b>
Reserves			(776,418)
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY22 Budget</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	9,517,809	9,554,532	(36,723)
E-911 Surcharge	-	530,237	(530,237)
Seizure Fund	-	-	-
MUS Enterprise Fund	2,780,460	2,780,460	-
Refuse Enterprise Fund	1,124,261	1,124,261	-
Package Store & Dist. Fund	2,779,250	2,779,250	-
<b>Total Budget less Depreciation</b>			<b>(566,960)</b>
Reserves			566,960
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

<u>CY22 Actuals</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Surplus (Deficit)</u>
General Fund	20,893,336	21,471,184	(577,848)
E-911 Surcharge	-	-	-
Seizure Fund	0	0	-
MUS Enterprise Fund	2,525,421	2,160,059	365,362
Refuse Enterprise Fund	1,033,484	919,178	114,306
Package Store & Dist. Fund	3,268,598	2,526,326	742,272
<b>Total 2022 Actual Budget</b>			<b>\$ 644,092</b>
Reserves			(644,092)
<b>Total Budget less Depreciation</b>			<b>\$ -</b>

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## General Fund

100 - General Fund

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General Fund Summary (100-XX)	Actual Figures			Budgetary Figures				
	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget
<b>REVENUES:</b>								
Income	20,893,336.00	18,358,352.16	6,180,925.44	9,517,809.00	9,780,642.00	10,006,692.00	226,050.00	10,006,692.00
Total Revenues	20,893,336.00	18,358,352.16	6,180,925.44	9,517,809.00	9,780,642.00	10,006,692.00	226,050.00	10,006,692.00
<b>Operating Expenditures:</b>								
Administration	1,804,185.77	1,940,187.62	1,576,505.77	1,748,320.00	1,985,266.00	1,979,766.00	16,725.00	2,001,991.00
City Clerk	157,461.44	169,724.24	170,023.12	228,872.00	172,075.00	206,075.00	67,224.76	239,299.76
Human Resources	-	-	-	-	-	-	-	-
Planning	478,848.40	345,420.98	372,868.11	401,059.00	569,498.00	571,098.00	348,302.00	917,800.00
Police	1,625,238.82	1,468,020.37	1,481,539.18	1,826,516.00	1,863,275.00	2,004,160.00	729,425.00	2,592,700.00
Jail	1,182,949.75	1,163,133.87	1,136,957.31	1,295,598.00	1,516,007.00	1,607,507.00	186,333.00	1,702,340.00
Fire	1,408,342.21	1,364,463.11	1,108,087.11	1,493,891.00	1,726,107.00	1,737,102.00	212,745.06	1,938,852.06
EMT	-	3.81	-	-	-	-	-	-
Public Works	14,301,038.86	11,755,463.40	3,405,230.47	1,998,175.00	2,358,578.00	2,292,024.00	724,505.75	3,083,083.75
Small Boat Harbor	70,880.70	47,741.10	47,922.37	78,901.00	175,356.00	189,500.00	93,019.00	268,375.00
Parks & Recreation	267,386.52	294,088.43	341,742.54	358,200.00	564,891.00	504,891.00	108,752.75	673,643.75
Other Agency Cont.	84,488.96	81,128.48	67,437.23	110,000.00	85,000.00	69,500.00	(12,000.00)	73,000.00
Non-Departmental	90,362.66	34,400.77	7,622.07	15,000.00	10,000.00	10,000.00	-	10,000.00
<b>SUBTOTAL OPERATING EXPENDITURES</b>	<b>21,471,184.09</b>	<b>18,663,776.18</b>	<b>9,715,935.28</b>	<b>9,554,532.00</b>	<b>11,026,053.00</b>	<b>11,171,623.00</b>	<b>2,475,032.32</b>	<b>13,501,085.32</b>
<i>Excess of Revenues over Operating Expenditures</i>	<i>(577,848.09)</i>	<i>(305,424.02)</i>	<i>(3,535,009.84)</i>	<i>(36,723.00)</i>	<i>(1,245,411.00)</i>	<i>(1,164,931.00)</i>	<i>(2,248,982.32)</i>	<i>(3,494,393.32)</i>

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		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>General Fund Revenues (100-00)</b>										
<b>Taxes:</b>										
43100	Sales Tax	4,077,348.68	4,389,059.15	3,096,101.49	3,500,000.00	3,587,500.00	3,837,500.00		3,837,500.00	
43105	Sales Tax - Bingo/Pull Tabs	289,848.77	293,191.46	166,896.66	260,000.00	270,000.00	280,000.00		280,000.00	
43110	Sales Tax - MUS	90,727.04	95,320.54	100,543.96	96,000.00	96,000.00	96,000.00		96,000.00	
43111	Bed Tax	114,382.91	138,974.14	143,556.57	100,000.00	102,000.00	110,000.00		110,000.00	
43114	Marijuana Sales- SOA Share	-	-	-	-	-	-		-	
43115	Alcohol Use Tax	542.73	149.38	-	500.00	500.00	500.00		500.00	
43116	Liquor Store Tax	185,557.40	182,048.73	178,327.49	180,000.00	180,000.00	180,000.00		180,000.00	
43117	Tobacco Excise Tax	326,500.10	304,854.59	202,247.67	360,000.00	360,000.00	330,000.00		330,000.00	
43118	Small Boat Harbor Moorage Fee	100.00	-	-	-	-	-		-	
43120	Penalties/Interest - Sales Tax	21,761.44	47,598.07	25,602.36	15,000.00	17,500.00	10,000.00		10,000.00	
	<b>Total</b>	<b>5,106,769.07</b>	<b>5,451,196.06</b>	<b>3,913,276.20</b>	<b>4,511,500.00</b>	<b>4,613,500.00</b>	<b>4,844,000.00</b>	<b>-</b>	<b>4,844,000.00</b>	
<b>Intergovernmental:</b>										
43200	State Revenue Sharing	146,115.19	112,872.55	-	88,180.00	100,180.00	140,180.00		140,180.00	
43207	AK PERS Relief	233,877.89	106,938.16	-	357,342.00	357,342.00	317,342.00		317,342.00	
43208	Cares Act Funding	392,833.50	-	-	-	-	-		-	
43224	Grant - Federal DOT	12,331,798.61	9,443,924.07	-	-	-	-		-	
43232	JAG Grant	-	-	-	-	-	-		-	
43315	DOC Jail Contract	1,128,943.73	1,177,908.30	588,954.14	982,050.00	1,182,050.00	1,182,050.00		1,182,050.00	
43320	Emerg. Mgmt. Assistance	-	50,000.00	97,961.23	-	-	-		-	
43510	Fish Business Shared Tax	-	-	-	-	-	-		-	
43523	Electric & Telephone Co-op	106,585.44	103,446.06	136,456.56	85,621.00	85,621.00	90,621.00		90,621.00	
	<b>Total</b>	<b>14,340,154.36</b>	<b>10,995,089.14</b>	<b>823,371.93</b>	<b>1,513,193.00</b>	<b>1,725,193.00</b>	<b>1,730,193.00</b>	<b>-</b>	<b>1,730,193.00</b>	
<b>Charges for Services:</b>										
43335	Xerox Copies	69.25	132.50	11.19	75.00	75.00	75.00		75.00	
43345	Maps	145.00	280.00	391.90	180.00	180.00	180.00		180.00	
43400	Alarm Monitoring	800.00	-	-	-	200.00	200.00		200.00	
43522	Gen Fund Admin Overhead	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00		550,000.00	
43535	Ambulance 3rd Party	246,006.00	392,321.93	231,847.96	285,000.00	275,000.00	275,000.00		275,000.00	
43536	Ambulance: Maniilaq	430,000.00	480,000.00	265,000.00	580,000.00	580,000.00	580,000.00		580,000.00	
43540	Fire Extinguisher	100.00	-	-	-	-	-		-	
43800	Operating Transfers In	-	-	-	1,881,161.00	1,778,344.00	1,778,344.00		1,778,344.00	
	<b>Total</b>	<b>1,227,120.25</b>	<b>1,422,734.43</b>	<b>1,047,251.05</b>	<b>3,296,416.00</b>	<b>3,183,799.00</b>	<b>3,183,799.00</b>	<b>-</b>	<b>3,183,799.00</b>	

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		Actual Figures				Budgetary Figures					Comments
		2021 Actual	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>General Fund Revenues (100-00) cont.</b>											
<b>Parks &amp; Recreation:</b>											
43606	Memberships	135.00	870.00	561.00	342.00	-	-	-		-	
43610	Food	1,382.50	1,441.00	-	-	3,500.00	3,500.00	2,000.00		2,000.00	
43615	Building Rental	1,800.00	1,620.00	3,367.00	19,530.54	5,000.00	5,000.00	4,000.00		4,000.00	
43616	Special Events/Misc.	2,874.82	3,731.50	1,465.93	85.00	5,000.00	10,200.00	5,200.00		5,200.00	
	<b>Total</b>	<b>6,192.32</b>	<b>7,662.50</b>	<b>5,393.93</b>	<b>19,957.54</b>	<b>13,500.00</b>	<b>18,700.00</b>	<b>11,200.00</b>	<b>-</b>	<b>11,200.00</b>	
<b>Miscellaneous:</b>											
43125	Municipal Court Fines	1,360.00	5,982.99	11,297.83	7,090.00	1,000.00	2,000.00	3,000.00		3,000.00	
43126	Court Fees for Summons	325.00	780.00	390.00	730.00	1,000.00	750.00	750.00		750.00	
43130	Interest (Investment Income)	(593.11)	(11,477.20)	29,255.77	20,187.82	15,000.00	15,000.00	10,000.00		10,000.00	
43131	Interest Revenue - Leases	-	-	5,127.41	-	-	-	-		-	
43305	Equipment Rental	-	-	675.00	-	1,000.00	1,000.00	500.00		500.00	
43330	Rentals/Leases	16,144.94	26,789.47	37,494.58	23,633.22	19,000.00	25,000.00	25,000.00		25,000.00	
43331	Land Lease	-	-	-	-	500.00	500.00	500.00		500.00	
43415	Animal Control Fees	2,400.00	1,435.00	1,520.00	640.00	3,750.00	3,750.00	2,000.00		2,000.00	
43425	Building Permits	4,154.00	3,135.00	1,450.00	9,320.50	2,500.00	2,500.00	3,000.00		3,000.00	
43426	Community Activities	5,000.00	3,950.00	4,700.00	5,575.00	3,000.00	3,000.00	4,000.00		4,000.00	
43427	Notary Services	125.00	80.00	135.00	88.60	400.00	400.00	200.00		200.00	
43435	Miscellaneous Permits	18,125.00	16,465.00	23,120.00	10,804.00	12,000.00	12,000.00	15,000.00		15,000.00	
43505	Cash Over/Short	-	(0.18)	19.71	1.26	50.00	50.00	50.00		50.00	
43520	Miscellaneous Income	9,682.73	20,612.98	150,401.30	107,664.91	15,000.00	15,000.00	15,000.00		15,000.00	
43521	Land Sale Proceeds	22,600.00	-	6,600.00	-	-	-	-		-	
43524	OTZ Native Village - Roads	-	-	48,900.00	-	-	50,000.00	50,000.00		50,000.00	
43525	NSF Check Fee	6,225.00	1,000.00	30.00	54.00	4,000.00	1,000.00	1,000.00		1,000.00	
43526	Snow Removal	-	-	-	350.00	-	-	-		-	
43530	Donations	265,666.67	42,692.00	55,172.00	1,606.00	5,000.00	2,500.00	2,500.00		2,500.00	
43534	E-911 Surcharge	98,633.46	100,184.76	107,650.00	189,323.41	100,000.00	105,000.00	105,000.00		105,000.00	
	<b>Total</b>	<b>449,848.69</b>	<b>211,629.82</b>	<b>483,938.60</b>	<b>377,068.72</b>	<b>183,200.00</b>	<b>239,450.00</b>	<b>237,500.00</b>	<b>-</b>	<b>237,500.00</b>	
<b>TOTAL GENERAL FUND REVENUES:</b>		<b>#REF!</b>	<b>20,893,336.00</b>	<b>18,358,352.16</b>	<b>6,180,925.44</b>	<b>9,517,809.00</b>	<b>9,780,642.00</b>	<b>10,006,692.00</b>	<b>-</b>	<b>10,006,692.00</b>	

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Administration (100-10)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages	718,520.45	712,527.84	608,937.03	785,886.00	797,674.00	797,674.00	-	797,674.00	
	Overtime	96.00	632.44	67.50	1,500.00	1,500.00	1,500.00	-	1,500.00	
	Employee Benefits	258,533.94	257,934.10	176,473.87	251,484.00	303,117.00	303,117.00	-	303,117.00	
	<b>Total Personnel</b>	<b>977,150.39</b>	<b>971,094.38</b>	<b>785,478.40</b>	<b>1,038,870.00</b>	<b>1,102,291.00</b>	<b>1,102,291.00</b>	<b>-</b>	<b>1,102,291.00</b>	
<b>MATERIALS, SUPPLIES AND SERVICES:</b>										
54165	Employee Moving Benefits	-	-	1,087.95	-	-	-	-	-	
54210	Electricity	7,274.74	7,193.89	7,945.91	8,500.00	8,500.00	8,500.00	1,500.00	10,000.00	Projected to have an increase in costs for electricity in 2025
54215	Heating Fuel	9,456.41	10,798.07	14,871.85	9,750.00	12,675.00	12,675.00	325.00	13,000.00	
54220	Building Maintenance	3,348.88	1,337.93	3,564.20	3,500.00	3,500.00	3,500.00	-	3,500.00	
54306	Meals & Entertainment	1,476.13	1,077.10	696.37	1,000.00	500.00	500.00	500.00	1,000.00	Reflects actual costs
54312	Books & Publications	326.40	25.00	-	700.00	200.00	200.00	(200.00)	-	cut to show actual cost
54315	Office Supplies & Equip.	25,924.28	16,726.52	16,732.09	16,000.00	18,000.00	16,478.50	(1,478.50)	15,000.00	
54325	Office Leased Equip.	29,449.54	29,398.00	23,311.61	26,500.00	26,500.00	30,000.00	-	30,000.00	
54400	Service Charges	20,620.04	21,445.19	5,188.66	22,000.00	24,500.00	24,500.00	500.00	25,000.00	
54407	Employee Health/Morale	429.73	1,549.30	1,029.18	1,000.00	500.00	500.00	100.00	600.00	move around to meals/ entertainment and dues and membership line item
54410	Telephone/Fax	26,147.52	26,771.80	25,809.73	22,000.00	30,000.00	30,000.00	-	30,000.00	
54411	Internet	-	-	-	8,000.00	-	-	-	-	
54415	Travel/Lodging	21,584.60	35,051.19	19,226.15	10,000.00	15,000.00	25,000.00	(5,000.00)	20,000.00	
54425	Training	2,886.10	1,818.73	1,061.02	9,000.00	5,000.00	10,000.00	(2,500.00)	7,500.00	
54430	Dues & Memberships	100.00	200.00	1,580.49	1,000.00	-	-	2,000.00	2,000.00	
54434	Ambulance 3rd Party	4,175.88	30,601.49	11,392.18	31,000.00	25,000.00	25,000.00	-	25,000.00	
54435	Postage	2,500.54	2,616.88	6,488.08	6,000.00	3,000.00	4,521.50	2,478.50	7,000.00	
54436	Professional Services	124,685.33	71,898.37	94,016.91	80,000.00	90,000.00	100,000.00	-	100,000.00	
54437	Audit Consulting	229,507.47	309,054.66	232,097.53	150,000.00	270,000.00	270,000.00	-	270,000.00	
54438	Legal	180,756.76	255,325.78	198,709.48	150,000.00	157,000.00	157,000.00	18,000.00	175,000.00	
54439	Insurance	9,649.68	10,829.27	12,299.62	7,500.00	10,000.00	14,000.00	-	14,000.00	
54440	Advertising	-	-	1,281.60	2,500.00	1,500.00	1,500.00	-	1,500.00	
54441	Lobbying	51,819.14	54,113.72	51,538.82	100,000.00	100,000.00	60,000.00	-	60,000.00	
54450	Freight Charges	-	-	-	-	-	-	1,000.00	1,000.00	
54505	Unleaded Gas	2,621.42	3,376.65	2,052.54	2,000.00	2,700.00	2,700.00	-	2,700.00	
54526	Light Vehicle R & M	393.90	1,722.75	107.97	2,000.00	2,000.00	2,000.00	-	2,000.00	
54600	Capital Purchase	-	-	-	-	-	-	5,000.00	5,000.00	
54620	Maint./Support Agmt.	71,251.26	71,077.70	57,316.50	36,000.00	73,000.00	75,000.00	-	75,000.00	
54625	Computer & DP Equipment	-	4,256.16	1,520.93	3,000.00	3,000.00	3,000.00	-	3,000.00	
54901	Miscellaneous	649.63	827.09	100.00	500.00	900.00	900.00	-	900.00	
	<b>Total MS&amp;S</b>	<b>827,035.38</b>	<b>969,093.24</b>	<b>791,027.37</b>	<b>709,450.00</b>	<b>882,975.00</b>	<b>877,475.00</b>	<b>22,225.00</b>	<b>899,700.00</b>	
	<b>Total Operating Expenditures</b>	<b>1,804,185.77</b>	<b>1,940,187.62</b>	<b>1,576,505.77</b>	<b>1,748,320.00</b>	<b>1,985,266.00</b>	<b>1,979,766.00</b>	<b>22,225.00</b>	<b>2,001,991.00</b>	

City Clerk (100-20)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Council Honorarium	20,005.03	17,529.74	22,500.00	25,000.00	20,000.00	31,000.00	7,750.00	38,750.00	Budget
	Salaries & Wages	60,776.62	78,476.02	65,582.56	118,440.00	80,000.00	80,100.00	939.16	81,039.16	Actual
	Overtime	-	720.00	-	1,000.00	1,000.00	1,000.00	250.00	1,250.00	Budget
	Employee Benefits	16,618.05	20,387.27	24,137.07	45,007.00	30,400.00	30,400.00	632.71	31,032.71	Actual
	<b>Total Personnel</b>	<b>97,399.70</b>	<b>117,113.03</b>	<b>112,219.63</b>	<b>189,447.00</b>	<b>131,400.00</b>	<b>142,500.00</b>	<b>9,571.87</b>	<b>152,071.87</b>	
<b>MATERIALS, SUPPLIES AND SERVICES:</b>										
54170	Election Expense	1,923.18	288.57	-	600.00	2,000.00	2,000.00	500.00	2,500.00	Budget
54312	Books & Publications	325.00	-	-	2,000.00	500.00	436.86	109.22	546.08	Actual
54315	Office Supplies	1,877.99	402.76	4,139.34	1,000.00	750.00	2,207.30	3,064.47	5,271.77	Actual
54325	Office Leased Equip.	1,675.34	-	-	3,000.00	3,000.00	3,000.00	750.00	3,750.00	Budget
54410	Telephone	2,794.18	2,076.30	2,527.77	1,500.00	2,500.00	2,500.00	706.37	3,206.37	Actual
54411	Internet	-	-	-	2,000.00	-	-	-	-	
54415	Travel/Lodging	39,142.07	41,761.74	38,650.44	15,000.00	20,000.00	42,000.00	10,500.00	52,500.00	Budget
54425	Training	7,570.85	4,391.64	350.00	2,000.00	2,000.00	350.00	131.09	481.09	Actual
54430	Dues & Memberships	1,247.64	1,316.76	10,480.29	4,750.00	4,750.00	6,463.14	7,942.49	14,405.63	Actual
54435	Postage	-	4.17	18.40	75.00	75.00	75.00	(49.71)	25.29	Actual
54439	Insurance	2,061.40	2,226.61	1,537.44	1,500.00	2,100.00	3,000.00	(886.72)	2,113.28	Actual
54440	Advertising (RFB & RFP)	-	-	-	1,500.00	1,500.00	42.70	10.68	53.38	Budget
54450	Freight Charges	-	-	-	-	-	-	500.00	500.00	
54500	Council Amenities	1,359.09	142.66	99.81	3,500.00	500.00	500.00	125.00	625.00	Budget
54620	Maintenance/Support Agreement	85.00	-	-	1,000.00	1,000.00	1,000.00	250.00	1,250.00	Budget
54625	Computer & DP Equipment	-	-	-	-	-	-	-	-	
	<b>Total MS&amp;S</b>	<b>60,061.74</b>	<b>52,611.21</b>	<b>57,803.49</b>	<b>39,425.00</b>	<b>40,675.00</b>	<b>63,575.00</b>	<b>23,652.89</b>	<b>87,227.89</b>	
	<b>Total Operating Expenditures</b>	<b>157,461.44</b>	<b>169,724.24</b>	<b>170,023.12</b>	<b>228,872.00</b>	<b>172,075.00</b>	<b>206,075.00</b>	<b>33,224.76</b>	<b>239,299.76</b>	

**Exhibit A to Ordinance 25-02 for March 6, 2025 RCCM  
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Human Resources (100-40)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages									165,000.00
	Overtime									200.00
	Employee Benefits									68,000.00
	<b>Total Personnel</b>	-	-	-				-		233,200.00
<b>MATERIALS, SUPPLIES AND SERVICES:</b>										
54210	Electricity									-
54215	Heating Fuel									-
54220	Building Maintenance									-
54306	Meals & Entertainment									500.00
54312	Books & Publications									100.00
54315	Office Supplies & Equip.									1,500.00
54325	Office Leased Equip.									1,500.00
54400	Service Charges									-
54407	Employee Health/Morale									1,500.00
54410	Telephone/Fax									500.00
54411	Internet									-
54415	Travel/Lodging									5,000.00
54425	Training									5,000.00
54430	Dues & Memberships									500.00
54434	Ambulance 3rd Party									-
54435	Postage									200.00
54436	Professional Services									70,000.00
54437	Audit Consulting									-
54438	Legal									30,000.00
54439	Insurance									2,800.00
54440	Advertising									1,000.00
54441	Lobbying									-
54450	Freight Charges									-
54505	Unleaded Gas									-
54526	Light Vehicle R & M									-
54600	Capital Purchase									-
54620	Maint./Support Agmt.									500.00
54625	Computer & DP Equipment									500.00
54901	Miscellaneous									-
	<b>Total MS&amp;S</b>	-	-	-	-	-	-	-	-	121,100.00
	<b>Total Operating Expenditures</b>	-	-	-	-	-	-	-	-	354,300.00

**Exhibit A to Ordinance 25-02 for March 6, 2025 RCCM  
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Cap Projects/Planning (100-50)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Planning Comm. Stipend	1,650.00	1,650.00	2,550.00	5,000.00	5,000.00	6,300.00	(1,300.00)	5,000.00	
	Salaries & Wages	62,042.03	51,722.06	207,541.02	138,188.00	90,000.00	180,000.00	20,000.00	200,000.00	
	Overtime	47.82	-	-	1,000.00	1,000.00	500.00	(500.00)	-	
	Employee Benefits	28,139.30	16,440.20	75,381.14	52,511.00	34,200.00	68,200.00	431,800.00	500,000.00	
	<b>Total Personnel</b>	<b>91,879.15</b>	<b>69,812.26</b>	<b>285,472.16</b>	<b>196,699.00</b>	<b>130,200.00</b>	<b>255,000.00</b>	<b>450,000.00</b>	<b>705,000.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54315	Office Supplies	769.95	409.08	1,695.86	1,500.00	1,500.00	1,500.00	-	1,500.00	
54325	Office Leased Equip.	508.06	-	-	2,000.00	2,000.00	2,000.00	(2,000.00)	-	
54410	Telephone	290.28	168.49	193.71	1,000.00	500.00	500.00	(200.00)	300.00	
54415	Travel/Lodging	-	-	1,353.46	2,000.00	2,000.00	2,000.00	500.00	2,500.00	
54425	Training	-	-	-	2,500.00	2,500.00	2,500.00	-	2,500.00	
54436	Professional Services	380,955.18	270,430.75	81,324.67	190,000.00	425,000.00	301,000.00	(101,000.00)	200,000.00	
54439	Insurance	2,748.56	2,482.68	1,459.90	2,000.00	2,000.00	2,800.00	700.00	3,500.00	
54450	Freight Charges	-	-	-	-	-	-	-	-	
54500	Commission Amenities	-	35.49	-	250.00	250.00	250.00	(250.00)	-	
54505	Unleaded Gas/Diesel	1,697.22	2,082.23	1,368.35	1,250.00	1,688.00	1,688.00	(188.00)	1,500.00	
54526	Light Vehicle R & M	-	-	-	1,500.00	1,500.00	1,500.00	(1,500.00)	-	
54600	Capital Purchase	-	-	-	-	-	-	1,000.00	1,000.00	
54620	Maintenance/Support Agreement	-	-	-	360.00	360.00	360.00	(360.00)	-	
	<b>Total MS&amp;S</b>	<b>386,969.25</b>	<b>275,608.72</b>	<b>87,395.95</b>	<b>204,360.00</b>	<b>439,298.00</b>	<b>316,098.00</b>	<b>(103,298.00)</b>	<b>212,800.00</b>	
	<b>Total Operating Expenditures</b>	<b>478,848.40</b>	<b>345,420.98</b>	<b>372,868.11</b>	<b>401,059.00</b>	<b>569,498.00</b>	<b>571,098.00</b>	<b>346,702.00</b>	<b>917,800.00</b>	

		Actual Figures			Budgetary Figures					Comments
<b>Police (100-70)</b>		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages	904,582.21	749,697.63	806,758.76	1,048,226.00	1,060,949.00	1,102,509.00	275,627.25	1,378,136.25	3 Open Positions Need Filling Addition for 3 short positions
	Overtime	17,225.77	42,930.01	96,877.81	50,000.00	38,000.00	75,000.00	25,000.00	100,000.00	
	Employee Benefits	376,422.50	313,074.47	332,112.84	439,290.00	404,301.00	404,301.00	101,075.25	505,376.25	
	<b>Total Personnel</b>	1,298,230.48	1,105,702.11	1,235,749.41	1,537,516.00	1,503,250.00	1,581,810.00	401,702.50	1,983,512.50	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54120	<b>Police Department</b>									
54210	Electricity	9,151.57	7,207.66	9,663.54	8,500.00	8,500.00	8,500.00	2,125.00	10,625.00	
54215	Heating Fuel	6,285.84	8,942.18	10,467.12	7,000.00	9,100.00	9,100.00	2,275.00	11,375.00	
54220	Building Maintenance	2,146.58	1,494.14	3,032.27	2,500.00	2,500.00	2,500.00	1,000.00	3,500.00	
54301	Clothing	5,073.29	4,516.11	2,995.45	5,000.00	6,500.00	4,200.00	1,050.00	5,250.00	
54315	Office Supplies	4,862.08	11,701.53	4,820.02	4,000.00	4,500.00	6,000.00	500.00	6,500.00	
54316	Operations Supply	23,302.18	18,700.48	13,657.00	17,500.00	21,350.00	19,633.00	4,908.25	24,541.25	
54317	Community Policing	-	243.58	-	500.00	500.00	500.00	125.00	625.00	
54325	Office Leased Equipment	2,230.80	3,200.00	4,160.00	2,000.00	1,650.00	2,880.00	2,620.00	5,500.00	
54410	Telephone/Fax	10,566.59	10,069.77	1,557.93	7,400.00	9,500.00	9,500.00	500.00	10,000.00	
54411	Internet	-	-	-	600.00	-	-	1,500.00	1,500.00	
54415	Travel/Lodging/Per Diem	7,097.98	20,578.30	9,480.18	15,000.00	15,000.00	20,000.00	5,000.00	25,000.00	
54416	Employee Flights	-	-	-	-	-	-	60,000.00	60,000.00	Work Flights OTZ-ANC
54420	Employee Rent	(1,197.02)	1,433.50	5,800.00	5,000.00	15,000.00	15,000.00	-	15,000.00	
54425	Training	34,139.18	23,316.87	7,350.00	35,000.00	35,000.00	35,000.00	8,750.00	43,750.00	
54430	Dues & Membership	490.00	5,531.40	6,355.79	750.00	750.00	6,375.00	1,593.75	7,968.75	
54435	Postage	729.54	847.19	672.41	750.00	800.00	800.00	200.00	1,000.00	
54436	Professional Services	17,114.31	22,318.25	12,048.34	15,000.00	20,000.00	13,495.00	3,373.75	16,868.75	
54439	Insurance	163,977.62	178,867.23	119,671.73	125,000.00	163,000.00	229,000.00	57,250.00	286,250.00	
54440	Advertising	-	-	-	1,000.00	1,000.00	500.00	125.00	625.00	
54450	Freight Charges	-	-	-	-	-	-	100.00	100.00	
54505	Unleaded Gas/Diesel	26,720.28	36,042.56	21,698.15	22,500.00	30,375.00	25,000.00	6,250.00	31,250.00	
54526	Light Vehicle R & M	8,287.04	5,252.07	10,057.23	11,000.00	10,000.00	10,000.00	2,500.00	12,500.00	
54530	Equipment Maintenance	52.99	-	-	500.00	500.00	500.00	125.00	625.00	
54620	Maintenance/Support Agrmt.	1,330.00	1,779.00	-	500.00	2,500.00	1,500.00	375.00	1,875.00	
54630	Animal Control	4,647.49	276.44	2,302.61	2,000.00	2,000.00	2,367.00	591.75	2,958.75	
54600	Capital Purchase	-	-	-	-	-	-	24,000.00	24,000.00	
	<b>Total MS&amp;S</b>	327,008.34	362,318.26	245,789.77	289,000.00	360,025.00	422,350.00	186,837.50	609,187.50	
	<b>Total Operating Expenditures</b>	1,625,238.82	1,468,020.37	1,481,539.18	1,826,516.00	1,863,275.00	2,004,160.00	588,540.00	2,592,700.00	

		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Jail (100-75)</b>										
<b>PERSONNEL:</b>										
	Salaries & Wages*	615,419.74	554,811.07	575,281.76	695,417.00	831,945.00	828,945.00	(78,945.00)	750,000.00	
	Overtime	32,006.90	94,368.08	98,781.24	26,627.90	45,000.00	73,000.00	18,250.00	91,250.00	
	Employee Benefits	268,346.00	238,483.13	222,697.01	273,758.00	316,139.00	316,139.00	29,034.75	345,173.75	
	<b>Total Personnel</b>	<b>915,772.64</b>	<b>887,662.28</b>	<b>896,760.01</b>	<b>995,802.90</b>	<b>1,193,084.00</b>	<b>1,218,084.00</b>	<b>(31,660.25)</b>	<b>1,186,423.75</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	12,563.88	12,605.08	12,681.61	10,230.51	10,000.00	10,000.00	5,000.00	15,000.00	
54215	Heating Fuel	39,848.49	40,702.03	53,532.22	51,722.47	78,000.00	78,000.00	(18,000.00)	60,000.00	
54220	Building Maintenance	1,316.31	2,748.65	11,247.56	7,000.00	8,000.00	30,000.00	(10,000.00)	20,000.00	
54301	Clothing	604.88	2,952.83	1,147.37	2,300.00	3,000.00	3,000.00	750.00	3,750.00	
54306	Food & Prisoner Supplies	22,592.33	30,823.21	38,397.78	23,200.00	30,000.00	30,000.00	10,000.00	40,000.00	
54315	Office Supplies	3,553.78	5,550.09	4,660.77	3,553.78	3,500.00	3,500.00	2,000.00	5,500.00	
54316	Operations Supplies	21,911.65	10,035.51	7,565.50	23,723.26	20,000.00	20,000.00	5,000.00	25,000.00	
54410	Telephone	10,064.91	9,933.20	12,280.05	9,296.00	9,000.00	9,000.00	2,250.00	11,250.00	
54411	Internet	-	-	-	600.00	-	-	-	1,500.00	
54415	Travel/Lodging/Per Diem	-	11,361.63	5,712.45	9,380.84	13,500.00	15,000.00	3,750.00	18,750.00	
54416	Employee Flights	-	-	-	-	-	-	60,000.00	60,000.00	Work Flights OTZ-ANC
54420	Employee Rent	7,840.00	12,139.83	9,200.00	15,000.00	15,000.00	15,000.00	-	15,000.00	
54425	Training	3,645.31	1,418.36	753.98	3,645.31	5,000.00	10,000.00	-	10,000.00	
54430	Dues & Membership	-	-	1,063.08	150.00	650.00	1,150.00	287.50	1,437.50	
54434	Television	1,118.37	627.98	1,794.80	1,118.37	1,350.00	1,350.00	(350.00)	1,000.00	
54435	Postage	207.11	768.61	809.01	207.11	500.00	850.00	212.50	1,062.50	
54436	Professional Services	19,512.73	11,797.75	7,831.87	20,449.65	10,000.00	9,075.00	2,268.75	11,343.75	
54439	Insurance	108,054.48	114,758.75	69,309.12	90,000.00	95,000.00	133,000.00	33,250.00	166,250.00	
54450	Freight Charges	-	-	-	-	-	-	-	100.00	
54505	Unleaded Gas/Diesel	2,545.84	3,376.65	2,052.54	2,385.40	2,700.00	2,700.00	675.00	3,375.00	
54526	Light Vehicle R & M	179.99	-	103.77	1,000.00	1,000.00	1,000.00	(400.00)	600.00	
54600	Capital Purchase	4,005.00	-	-	4,005.00	-	-	24,000.00	24,000.00	
54620	Maintenance/Support	7,612.05	3,871.43	-	20,827.40	16,723.00	16,723.00	4,180.75	20,903.75	
54901	Miscellaneous Expense	-	-	53.82	-	-	75.00	18.75	93.75	
	<b>Total MS&amp;S</b>	<b>267,177.11</b>	<b>275,471.59</b>	<b>240,197.30</b>	<b>299,795.10</b>	<b>322,923.00</b>	<b>389,423.00</b>	<b>124,893.25</b>	<b>515,916.25</b>	
	<b>Total Operating Expenditures</b>	<b>1,182,949.75</b>	<b>1,163,133.87</b>	<b>1,136,957.31</b>	<b>1,295,598.00</b>	<b>1,516,007.00</b>	<b>1,607,507.00</b>	<b>93,233.00</b>	<b>1,702,340.00</b>	

		Actual Figures			Budgetary Figures					Comments
Fire (100-80)		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages	800,498.63	742,859.91	550,056.62	878,149.00	1,029,422.00	1,029,422.00	(76,922.00)	952,500.00	
	Overtime	71,993.55	85,762.00	129,188.56	75,500.00	85,500.00	85,500.00	67,000.00	152,500.00	
	Employee Benefits	360,610.15	354,489.19	261,868.48	362,387.00	391,180.00	391,180.00	102,795.00	493,975.00	
	<b>Total Personnel</b>	<b>1,233,102.33</b>	<b>1,183,111.10</b>	<b>941,113.66</b>	<b>1,316,036.00</b>	<b>1,506,102.00</b>	<b>1,506,102.00</b>	<b>92,873.00</b>	<b>1,598,975.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	12,375.18	13,250.49	10,789.42	14,000.00	14,000.00	14,000.00	3,500.00	17,500.00	
54215	Heating Fuel	58,217.32	77,582.12	78,045.58	55,000.00	71,500.00	71,500.00	17,875.00	89,375.00	
54220	Building Maintenance	2,841.76	2,140.62	14,369.68	4,000.00	4,000.00	5,000.00	1,250.00	6,250.00	
54301	Clothing	4,305.63	18,428.86	3,994.58	5,000.00	25,000.00	25,000.00	(15,000.00)	10,000.00	
54302	Safety and Turnout Gear	-	-	-	-	-	-	21,250.00	21,250.00	
54315	Office Supplies	1,828.07	1,203.31	3,815.03	2,000.00	1,500.00	4,891.38	1,222.85	6,114.23	
54323	Fire prevention/hydrant maintenance	3,801.37	5,608.14	-	4,000.00	4,000.00	7,500.00	(2,500.00)	5,000.00	
54324	Ambulance Supplies & Equip.	1,451.61	2,359.67	595.94	1,500.00	1,500.00	1,500.00	375.00	1,875.00	
54325	Office Leased Equipment	2,231.81	3,200.00	4,160.00	2,000.00	2,000.00	3,840.00	960.00	4,800.00	
54327	Small Tools	258.47	634.71	142.98	750.00	750.00	1,500.00	375.00	1,875.00	
54407	Fire/EMT Rehabilitation	1,015.22	987.77	612.37	1,000.00	1,000.00	1,000.00	250.00	1,250.00	
54410	Telephone/Fax	2,471.48	3,913.11	2,769.50	3,280.00	3,280.00	3,000.00	750.00	3,750.00	
54415	Travel/Lodging	12,616.72	7,437.82	301.28	12,500.00	12,500.00	9,768.62	2,442.16	12,210.78	
54425	Training	15,824.60	(4,682.64)	10,957.00	17,325.00	17,325.00	15,000.00	20,000.00	35,000.00	
54430	Dues & Membership	5,645.00	146.60	166.50	500.00	500.00	500.00	125.00	625.00	
54435	Postage	74.12	-	51.99	500.00	500.00	500.00	125.00	625.00	
54436	Professional Services	9,642.78	-	11,487.04	5,000.00	5,000.00	6,000.00	7,252.05	13,252.05	
54439	Insurance	11,681.38	12,678.28	8,737.08	8,500.00	11,500.00	16,500.00	4,125.00	20,625.00	
54450	Freight Charges	-	-	-	-	-	-	-	-	
54505	Unleaded Gas/Diesel	11,957.20	15,757.68	10,282.92	9,000.00	12,150.00	12,000.00	3,000.00	15,000.00	
54526	Vehicle R & M	14,860.27	17,291.31	1,057.89	22,000.00	22,000.00	22,000.00	3,000.00	25,000.00	
54530	Equipment R & M	2,139.89	3,414.16	4,636.67	10,000.00	10,000.00	10,000.00	25,000.00	35,000.00	
54600	Capital Purchases	-	-	-	-	-	-	10,000.00	10,000.00	New fire apparatus
54700	Awards and Recognition	-	-	-	-	-	-	3,500.00	3,500.00	
	<b>Total MS&amp;S</b>	<b>175,239.88</b>	<b>181,352.01</b>	<b>166,973.45</b>	<b>177,855.00</b>	<b>220,005.00</b>	<b>231,000.00</b>	<b>108,877.06</b>	<b>339,877.06</b>	
	<b>Total Operating Expenditures</b>	<b>1,408,342.21</b>	<b>1,364,463.11</b>	<b>1,108,087.11</b>	<b>1,493,891.00</b>	<b>1,726,107.00</b>	<b>1,737,102.00</b>	<b>201,750.06</b>	<b>1,938,852.06</b>	

EMT(100-80)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages	-	-	-	-	-	-	-	-	-
	Overtime	-	-	-	-	-	-	-	-	-
	Employee Benefits	-	3.81	-	-	-	-	-	-	-
	<b>Total Personnel</b>	-	3.81	-	-	-	-	-	-	-
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	-	-	-	-	-	-	-	-	-
54215	Heating Fuel	-	-	-	-	-	-	-	-	-
54220	Building Maintenance	-	-	-	-	-	-	-	-	-
54301	Clothing	-	-	-	-	-	-	-	-	-
54315	Office Supplies	-	-	-	-	-	-	-	-	-
54323	Fire prevention/hydrant maintenance	-	-	-	-	-	-	-	-	-
54324	Ambulance Supplies & Equip.	-	-	-	-	-	-	-	-	-
54325	Office Leased Equipment	-	-	-	-	-	-	-	-	-
54327	Small Tools	-	-	-	-	-	-	-	-	-
54407	Fire/EMT Rehabilitation	-	-	-	-	-	-	-	-	-
54410	Telephone/Fax	-	-	-	-	-	-	-	-	-
54415	Travel/Lodging	-	-	-	-	-	-	-	-	-
54425	Training	-	-	-	-	-	-	-	-	-
54430	Dues & Membership	-	-	-	-	-	-	-	-	-
54435	Postage	-	-	-	-	-	-	-	-	-
54436	Professional Services	-	-	-	-	-	-	-	-	-
54439	Insurance	-	-	-	-	-	-	-	-	-
54450	Freight Charges	-	-	-	-	-	-	-	-	-
54505	Unleaded Gas/Diesel	-	-	-	-	-	-	-	-	-
54526	Vehicle R & M	-	-	-	-	-	-	-	-	-
54530	Equipment R & M	-	-	-	-	-	-	-	-	-
54600	Capital Purchases	-	-	-	-	-	-	-	-	-
	<b>Total MS&amp;S</b>	-	-	-	-	-	-	-	-	-
	<b>Total Operating Expenditures</b>	-	3.81	-	-	-	-	-	-	-

		Actual Figures			Budgetary Figures					Comments
Public Works (100-90)		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>PERSONNEL:</b>										
	Salaries & Wages	930,994.32	793,917.42	826,026.93	933,540.00	1,122,991.00	1,117,911.00	279,477.75	1,397,388.75	
	Overtime	34,069.17	19,819.47	33,232.34	30,210.00	30,000.00	35,080.00	8,770.00	43,850.00	
	Employee Benefits	386,849.74	327,545.10	349,198.12	392,175.00	426,737.00	426,737.00	106,684.25	533,421.25	
	<b>Total Personnel</b>	<b>1,351,913.23</b>	<b>1,141,281.99</b>	<b>1,208,457.39</b>	<b>1,355,925.00</b>	<b>1,579,728.00</b>	<b>1,579,728.00</b>	<b>394,932.00</b>	<b>1,974,660.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54201	Street Lighting	78,918.60	67,092.46	61,301.17	73,275.00	83,000.00	60,000.00	15,000.00	75,000.00	
54202	Sign Replacement	-	7,060.37	302.65	-	1,250.00	500.00	125.00	625.00	
54203	Sidewalk	183,934.86	17,988.25	-	-	-	-	-	-	
54210	Electricity	10,860.85	12,085.38	22,963.72	13,000.00	13,000.00	21,960.00	5,490.00	27,450.00	
54215	Heating Fuel (5% of City Shop)	110,832.51	160,821.80	166,026.08	112,000.00	151,200.00	138,547.00	34,636.75	173,183.75	
54220	Building Maintenance	10,972.49	17,824.60	22,150.26	15,000.00	13,000.00	21,466.00	13,534.00	35,000.00	
54300	Cleaning Supplies	189.62	1,069.76	2,107.34	218.00	500.00	1,962.00	490.50	2,452.50	
54301	Clothing	3,441.80	3,380.91	1,580.88	4,500.00	4,500.00	1,900.00	475.00	2,375.00	
54315	Office Supplies	3,336.27	4,510.36	5,734.99	3,500.00	3,500.00	5,254.00	1,313.50	6,567.50	
54323	Supplies and Equipment	-	-	-	-	-	-	-	-	
54325	Office Leased Equipment	2,108.06	5,062.35	4,160.00	1,789.00	1,500.00	3,000.00	750.00	3,750.00	
54327	Small Tools	4,000.07	1,530.98	1,524.81	4,010.00	4,500.00	1,803.00	450.75	2,253.75	
54410	Telephone/Fax	5,062.47	5,144.39	6,896.71	5,063.00	7,300.00	6,838.00	1,709.50	8,547.50	
54411	Internet	-	-	-	200.00	-	-	-	-	
54415	Travel/Lodging	3,661.15	5,047.62	754.00	3,662.00	5,000.00	2,291.00	7,709.00	10,000.00	
54425	Training	-	2,780.00	644.00	8,225.00	8,500.00	8,500.00	2,125.00	10,625.00	
54430	Dues & Memberships	534.07	6,753.50	2,115.00	900.00	500.00	2,275.00	568.75	2,843.75	
54435	Postage	187.19	-	-	500.00	500.00	40.00	10.00	50.00	
54436	Professional Services	25,402.15	43,595.96	50,462.90	30,000.00	25,000.00	24,610.00	6,152.50	30,762.50	
54439	Insurance	20,563.89	20,074.42	14,599.29	15,430.00	17,000.00	18,200.00	4,550.00	22,750.00	
54450	Freight Charges	-	-	70.90	-	-	-	-	75,000.00	
54505	Unleaded Gas/Diesel	113,287.57	176,008.74	170,652.68	112,000.00	145,600.00	135,850.00	33,962.50	169,812.50	
54525	Emergency Disaster Relief	-	442,655.40	1,382,795.45	-	-	-	-	-	
54526	Light Vehicle R & M	35,046.55	40,944.03	41,615.57	37,500.00	22,500.00	22,500.00	5,625.00	28,125.00	
54527	Snow Removal	-	-	46,590.00	37,456.00	40,000.00	49,800.00	30,200.00	80,000.00	
54528	Gravel Purchases	49,800.00	-	50,000.00	50,000.00	50,000.00	50,000.00	12,500.00	62,500.00	
54529	Paved Road Maintenance (OTZ Roads)	20,021.33	22,925.67	16,945.07	20,022.00	70,000.00	16,950.00	4,237.50	21,187.50	
54530	Heavy Equipment R & M	79,646.74	104,498.51	124,779.61	83,000.00	100,000.00	118,050.00	29,512.50	147,562.50	
54600	Capital Purchases - Equipment	-	15,416.75	-	11,000.00	11,000.00	-	-	100,000.00	
54625	Capital Purchase - Infrastructure	12,187,317.39	9,429,533.47	-	-	-	-	-	10,000.00	
54901	Miscellaneous Expense	-	375.73	-	-	-	-	-	-	
	<b>Total MS&amp;S</b>	<b>12,949,125.63</b>	<b>10,614,181.41</b>	<b>2,196,773.08</b>	<b>642,250.00</b>	<b>778,850.00</b>	<b>712,296.00</b>	<b>211,127.75</b>	<b>1,108,423.75</b>	
	<b>Total Operating Expenditures</b>	<b>14,301,038.86</b>	<b>11,755,463.40</b>	<b>3,405,230.47</b>	<b>1,998,175.00</b>	<b>2,358,578.00</b>	<b>2,292,024.00</b>	<b>606,059.75</b>	<b>3,083,083.75</b>	

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		Actual Figures			Budgetary Figures					Comments
<b>Swan Lake Boat Harbor (100-94)</b>		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>EXPENSES</b>										
<b>PERSONNEL:</b>										
	Salaries & Wages	29,414.54	14,035.07	16,570.00	44,875.00	105,548.00	100,000.00	25,000.00	125,000.00	
	Overtime	-	-	-	1,000.00	500.00	500.00	125.00	625.00	
	Employee Benefits	6,631.30	2,791.61	1,110.57	8,526.00	40,108.00	40,000.00	10,000.00	50,000.00	
	<b>Total Personnel</b>	<b>36,045.84</b>	<b>16,826.68</b>	<b>17,680.57</b>	<b>54,401.00</b>	<b>146,156.00</b>	<b>140,500.00</b>	<b>35,125.00</b>	<b>175,625.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	13,123.07	9,431.80	5,234.21	10,000.00	11,500.00	13,500.00	3,375.00	16,875.00	
54220	Building & Equipment Maintenance	-	-	-	-	-	-	15,000.00	15,000.00	
54225	Remove & Replace Docks Annually	1,297.77	953.74	10,297.92	1,500.00	1,500.00	6,500.00	1,625.00	8,125.00	
54315	Office Supplies & Equipment	894.92	454.73	110.38	500.00	1,200.00	1,000.00	250.00	1,250.00	
54425	Training	-	-	-	-	-	-	1,500.00	1,500.00	
54439	Insurance	19,519.10	20,074.15	14,599.29	12,500.00	15,000.00	28,000.00	7,000.00	35,000.00	
54450	Freight Charges	-	-	-	-	-	-	15,000.00	15,000.00	
	<b>Total M,S &amp; S</b>	<b>34,834.86</b>	<b>30,914.42</b>	<b>30,241.80</b>	<b>24,500.00</b>	<b>29,200.00</b>	<b>49,000.00</b>	<b>43,750.00</b>	<b>92,750.00</b>	
	<b>Total Operating Expenses</b>	<b>70,880.70</b>	<b>47,741.10</b>	<b>47,922.37</b>	<b>78,901.00</b>	<b>175,356.00</b>	<b>189,500.00</b>	<b>78,875.00</b>	<b>268,375.00</b>	

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Parks & Recreation (100-95)		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>EXPENSES</b>										
<b>PERSONNEL:</b>										
	Salaries & Wages	142,947.90	158,586.85	195,994.36	125,000.00	246,515.00	296,515.00	74,128.75	370,643.75	
	Overtime	-	843.46	25.88	1,050.00	1,000.00	1,000.00	250.00	1,250.00	
	Employee Benefits	68,005.69	47,491.25	70,614.25	46,250.00	93,676.00	112,676.00	28,169.00	140,845.00	
	<b>Total Personnel</b>	<b>210,953.59</b>	<b>206,921.56</b>	<b>266,634.49</b>	<b>172,300.00</b>	<b>341,191.00</b>	<b>410,191.00</b>	<b>102,547.75</b>	<b>512,738.75</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	15,969.23	18,517.15	14,767.18	25,000.00	20,000.00	20,000.00	5,000.00	25,000.00	
54215	Heating Fuel	11,786.85	12,129.33	19,976.87	62,000.00	80,600.00	15,000.00	3,750.00	18,750.00	
54220	Building & Equipment Maintenance	(17,005.77)	19,331.35	13,989.11	22,000.00	22,000.00	20,000.00	15,000.00	35,000.00	
54300	Cleaning Supplies	2,141.28	317.90	497.75	2,500.00	2,500.00	2,500.00	625.00	3,125.00	
54303	Materials	-	-	1,107.48	-	-	-	-	600.00	
54306	Concessions Food	1,948.49	2,116.59	996.40	5,000.00	3,500.00	2,000.00	500.00	2,500.00	
54308	Playground Maintenance	2,323.04	212.85	2,761.81	4,000.00	3,000.00	5,000.00	1,250.00	6,250.00	
54315	Office Supplies & Equipment	2,857.37	3,458.92	3,053.43	2,500.00	3,500.00	3,000.00	750.00	3,750.00	
54410	Telephone/Fax	1,634.94	2,633.71	3,681.04	2,000.00	4,000.00	3,000.00	750.00	3,750.00	
54411	Internet/Cable	2,225.07	-	-	2,400.00	-	-	-	1,680.00	
54415	Travel/Per Diem	-	5,000.00	-	1,000.00	1,000.00	1,000.00	3,000.00	4,000.00	
54425	Training	-	-	-	-	1,000.00	1,000.00	250.00	1,250.00	
54436	Professional Services	660.00	1,314.44	605.00	5,000.00	5,000.00	2,500.00	20,625.00	23,125.00	
54439	Insurance	13,036.49	7,457.80	4,640.18	13,000.00	16,000.00	9,000.00	2,250.00	11,250.00	
54450	Freight Charges	-	-	-	-	-	-	-	1,500.00	
54505	Gas/Diesel	2,545.84	3,430.31	2,301.59	2,000.00	2,700.00	2,700.00	675.00	3,375.00	
54526	Light Vehicle Maintenance	106.25	5,117.27	900.25	1,000.00	4,000.00	3,000.00	750.00	3,750.00	
54530	Program Equipment & Equipment Repair	2,971.64	1,084.55	1,351.79	3,000.00	1,000.00	1,000.00	250.00	1,250.00	
54907	Community Events	3,631.21	-	4,478.17	3,500.00	23,900.00	4,000.00	1,000.00	5,000.00	
54600	Capital Purchase	9,601.00	5,044.70	-	30,000.00	30,000.00	-	6,000.00	6,000.00	
	<b>Total M,S &amp; S</b>	<b>56,432.93</b>	<b>87,166.87</b>	<b>75,108.05</b>	<b>185,900.00</b>	<b>223,700.00</b>	<b>94,700.00</b>	<b>62,425.00</b>	<b>160,905.00</b>	
	<b>Total Operating Expenses</b>	<b>267,386.52</b>	<b>294,088.43</b>	<b>341,742.54</b>	<b>358,200.00</b>	<b>564,891.00</b>	<b>504,891.00</b>	<b>164,972.75</b>	<b>673,643.75</b>	

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		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Other Agency Contributions (100-96)</b>										
<b>EXPENSES:</b>										
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54905	KOTZ Broadcasting	10,000.00	5,000.00	289.97	10,000.00	5,000.00	2,500.00	-	2,500.00	
54907	July 4th Celebration Comm	5,969.82	6,106.28	6,136.14	10,000.00	5,000.00	4,500.00	3,500.00	8,000.00	
54908	Community Support/Donations	(12,535.86)	6,072.20	2,044.12	10,000.00	5,000.00	2,500.00	-	2,500.00	
54909	Kotzebue Middle/High School	65,055.00	47,950.00	40,000.00	60,000.00	50,000.00	40,000.00	-	40,000.00	
54911	City of Kotzebue Scholarship Fund	16,000.00	16,000.00	18,967.00	20,000.00	20,000.00	20,000.00	-	20,000.00	
<b>Total Operating Expenses</b>		<b>84,488.96</b>	<b>81,128.48</b>	<b>67,437.23</b>	<b>110,000.00</b>	<b>85,000.00</b>	<b>69,500.00</b>	<b>3,500.00</b>	<b>73,000.00</b>	

<b>Non-Dept Expenses (100-98)</b>		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget
<b>EXPENSES:</b>									
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>									
54407	Employee Morale & Health	16,716.43	10,315.84	7,622.07	15,000.00	10,000.00	10,000.00	-	10,000.00
54408	Covid-19	-	-	-	-	-	-	-	-
54700	Operating Transfer Out	5,237.40	-	-	-	-	-	-	-
54701	Operating Tfr to E911	68,408.83	24,084.93	-	-	-	-	-	-
54704	Operating Tfr to S.F.	-	-	-	-	-	-	-	-
<b>Total M,S &amp; S</b>		<b>90,362.66</b>	<b>34,400.77</b>	<b>7,622.07</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>

## Special Revenue Funds

204 E-911 Surcharge

206 Seizure Funds

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**OTHER GOVERNMENTAL FUND SUMMARY**

	Actual Figures			Budgetary Figures					Comments
	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Revenues:</b>									
E-911 Services Fund	-	-	7,072.00	-	-	-	-	-	
Washateria Denali Comm	-	-	(170,242.47)	-	-	-	-	1,083,468.00	
<b>SUBTOTAL FUND REVENUES</b>	-	-	(163,170.47)	-	-	-	-	1,083,468.00	
<b>Operating Expenditures:</b>									
E-911 Services Fund	-	-	-	530,237.00	-	-	-	-	
Washateria Denali Comm	-	-	310,391.57	-	-	-	-	934,968.00	
<b>SUBTOTAL OPERATING EXPENDITURES</b>	-	-	310,391.57	530,237.00	-	-	-	934,968.00	
<i>Excess of Revenues over Operating Expenditures</i>	-	-	(473,562.04)	(530,237.00)	-	-	-	148,500.00	

		Actual Figures				Budgetary Figures					Comments
<b>E-911 SERVICES FUND (204-00)</b>		2021 Actual	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>REVENUES:</b>											
43226	Homeland Security Grant	483,490.42	-	-	-	-	-	-	-	-	
43534	E-911 Surcharge	-	-	-	7,072.00	-	-	-	-	-	
49990	Operating Transfer In - GF	2,494.99	-	-	-	-	-	-	-	-	
49991	Operating Transfers in General	-	-	24,084.93	-	-	-	-	-	-	
<b>Total Revenues</b>		485,985.41	-	24,084.93	7,072.00	-	-	-	-	-	
<b>EXPENSES:</b>											
<b>MATERIALS, SUPPLIES, &amp; SERVICES</b>											
54620	Maintenance/Support Agrmt	-	-	24,084.93	-	-	-	-	-	-	
54600	Capital Purchase	485,985.00	44,323.90	-	-	-	-	-	-	-	
<b>Total M,S &amp; S</b>		485,985.00	44,323.90	24,084.93	-	-	-	-	-	-	
<i>Excess of Revenues over Operating Expenditures</i>		0.41	(44,323.90)	-	7,072.00	-	-	-	-	-	

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		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>WASHATERIA DENALI COMM FUND (472-00)</b>										
<b>REVENUES:</b>										
43800	Transfer in from other funds	-	-	-	-	-	-	-	-	
43211	Denali Commission Revenue	-	-	-	-	-	-	-	-	
43215	State Grant Revenue	-	-	172,460.72	-	-	-	-	-	
43225	Federal Grant Revenue	-	65,698.77	-	-	1,250,000.00	-	-	1,083,468.00	
	<b>Total Revenues</b>	-	65,698.77	172,460.72	-	1,250,000.00	-	-	1,083,468.00	
<b>EXPENSES:</b>										
<b>MATERIALS, SUPPLIES, &amp; SERVICES</b>										
54162	Inspection & Survey	-	2,000.00	-	-	-	-	-	-	
54163	Design Engineering	-	16,810.00	342,703.19	-	-	-	-	-	
54303	Construction	-	32,540.00	-	-	-	-	-	-	
54600	Capital Outlay	-	-	-	-	1,398,500.00	-	-	934,968.00	
	<b>Total M,S &amp; S</b>	-	51,350.00	342,703.19	-	1,398,500.00	-	-	934,968.00	
	<i>Excess of Revenues over Operating Expenditures</i>	-	14,348.77	(170,242.47)	-	(148,500.00)	-	-	148,500.00	
<b>WASHATERIA DENALI COMM FUND (472-10)</b>										
<b>REVENUES:</b>										
43800	Transfer in from other funds	-	-	-	-	-	-	-	-	
43211	Denali Commission Revenue	-	-	-	-	-	-	-	-	
43225	Federal Grant Revenue	-	-	-	-	1,250,000.00	-	-	1,083,468.00	
	<b>Total Revenues</b>	-	-	-	-	1,250,000.00	-	-	1,083,468.00	
<b>EXPENSES:</b>										
<b>MATERIALS, SUPPLIES, &amp; SERVICES</b>										
54162	Inspection & Survey	-	-	-	-	-	-	-	-	
54163	Design Engineering	-	14,348.77	310,391.57	-	-	-	-	-	
54303	Construction	-	-	-	-	-	-	-	-	
54600	Capital Outlay	-	-	-	-	1,398,500.00	-	-	934,968.00	
	<b>Total M,S &amp; S</b>	-	14,348.77	310,391.57	-	1,398,500.00	-	-	934,968.00	
	<i>Excess of Revenues over Operating Expenditures</i>	-	(14,348.77)	(310,391.57)	-	(148,500.00)	-	-	148,500.00	

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## ENTERPRISE FUNDS

601 - Water & Sewer Fund

602 - Refuse Fund

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**ENTERPRISE REVENUE FUND  
SUMMARY**

	Actual Figures			Budgetary Figures					Comments
	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Enterprise Revenue Fund Revenues:</b>									
Water & Wastewater	2,525,420.70	3,436,760.57	3,072,768.95	2,780,285.00	2,780,285.00	2,717,035.00	-	2,717,035.00	
Refuse	1,033,484.03	1,012,314.10	1,087,907.22	1,080,246.00	1,080,246.00	1,080,246.00	24,254.00	1,104,500.00	
<b>SUBTOTAL FUND REVENUES</b>	<b>3,558,904.73</b>	<b>4,449,074.67</b>	<b>4,160,676.17</b>	<b>3,860,531.00</b>	<b>3,860,531.00</b>	<b>3,797,281.00</b>	<b>24,254.00</b>	<b>3,821,535.00</b>	
<b>Operating Expenditures:</b>									
Water & Wastewater	2,160,058.66	3,162,818.65	2,196,871.10	4,520,229.00	4,320,002.00	4,300,602.00	1,015,510.00	5,316,112.00	
Refuse	919,178.08	1,244,105.28	1,136,907.10	923,013.00	1,221,801.00	1,331,004.00	278,551.00	1,609,555.00	
<b>SUBTOTAL OPERATING EXPENDITURES</b>	<b>3,079,236.74</b>	<b>4,406,923.93</b>	<b>3,333,778.20</b>	<b>5,443,242.00</b>	<b>5,541,803.00</b>	<b>5,631,606.00</b>	<b>1,294,061.00</b>	<b>6,925,667.00</b>	
<b>Capital Expenditures:</b>									
Water & Wastewater	1,428.00	3,503.60	-	1,428.00	-	-	70,000.00	70,000.00	
Refuse	-	-	-	-	-	-	1,000,000.00	1,000,000.00	
<b>SUBTOTAL CAPITAL EXPENDITURES</b>	<b>1,428.00</b>	<b>3,503.60</b>	<b>-</b>	<b>1,428.00</b>	<b>-</b>	<b>-</b>	<b>1,070,000.00</b>	<b>1,070,000.00</b>	
<i>Excess Revenues over All Expenditures except depreciation</i>	478,239.99	38,647.14	826,897.97	(1,584,139.00)	(1,681,272.00)	(1,834,325.00)	(2,339,807.00)	(4,174,132.00)	

\* Depreciation in FY21 is \$1,520,000 for the Water & Sewer fund, and \$110,000 for the refuse fund.

		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>MUS REVENUE FUND (601-40)</b>										
<b>WATER &amp; SEWER REVENUES:</b>										
<b>Water Services:</b>										
43930	Water Sales - Residential	662,932.72	703,129.95	676,030.25	700,000.00	700,000.00	700,000.00		700,000.00	
43931	Water Sales - Commercial	995,537.31	1,084,789.43	1,155,505.00	1,150,000.00	1,150,000.00	1,150,000.00		1,150,000.00	
43932	Water Delivery	8,862.18	10,285.02	12,795.11	10,000.00	10,000.00	10,000.00		10,000.00	
43950	Water Connection Fees	500.00	1,100.00	-	5,000.00	5,000.00	2,000.00	(3,000.00)	2,000.00	
43952	Water Re/Dis/Connect	4,650.06	2,000.00	7,742.00	3,750.00	3,750.00	4,000.00	250.00	4,000.00	
	<b>Total</b>	1,672,482.27	1,801,304.40	1,852,072.36	1,868,750.00	1,868,750.00	1,866,000.00	(2,750.00)	1,866,000.00	
<b>Sewer Services:</b>										
43928	Hydro Flush Service	14,250.00	17,920.00	19,030.75	8,000.00	8,000.00	10,000.00	2,000.00	10,000.00	
43940	Sewer Sales - Commercial	469,393.18	514,879.26	698,952.86	510,000.00	510,000.00	500,000.00	(10,000.00)	500,000.00	
43941	Sewer Sales - Residential	277,187.17	313,727.25	401,986.20	290,000.00	290,000.00	290,000.00		290,000.00	
43951	Sewer Connection Fees	500.00	1,000.00	-	500.00	500.00	500.00		500.00	
43953	Sewer Re/Dis/Connect	1,250.00	-	-	500.00	500.00	500.00		500.00	
	<b>Total</b>	762,580.35	847,526.51	1,119,969.81	809,000.00	809,000.00	801,000.00	(8,000.00)	801,000.00	
<b>Miscellaneous:</b>										
43915	MUS Penalties & Interest	12,120.14	22,786.03	34,854.20	45,000.00	45,000.00	20,000.00	(25,000.00)	20,000.00	
43927	Service Equipment Sales	793.94	396.00	1,609.08	500.00	500.00	500.00		500.00	
43524	OTZ Native Village Roads	50,000.00	-	50,000.00	-	-	-		-	
43985	Miscellaneous	1,600.00	1,153.00	14,263.50	10,000.00	10,000.00	2,500.00	(7,500.00)	2,500.00	
44107	State of AK PERS Relief	25,844.00	(500,592.73)	-	47,035.00	47,035.00	27,035.00	(20,000.00)	27,035.00	
49999	Capital Contribution (Dep 00)	-	1,264,187.36	-	-	-	-		-	
	<b>Total</b>	90,358.08	787,929.66	100,726.78	102,535.00	102,535.00	50,035.00	(52,500.00)	50,035.00	
<b>TOTAL MUS REVENUES:</b>		2,525,420.70	3,436,760.57	3,072,768.95	2,780,285.00	2,780,285.00	2,717,035.00	(63,250.00)	2,717,035.00	

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	Actual Figures			Budgetary Figures					Comments	
	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget		
<b>MUS Expense (601-10)</b>										
<b>MATERIALS, SUPPLIES AND SERVICES:</b>										
54325	Office Leased Equipment	-	-	-	-	-	-	-	-	
54326	Trasnfer to General Fund	-	-	-	-	-	-	-	-	
54400	Service Charges	16,809.66	25,874.02	16,200.03	17,500.00	17,500.00	17,500.00	4,375.00	21,875.00	
54434	3rd Party Collection Fees	-	-	-	500.00	500.00	500.00	125.00	625.00	
54435	Postage	3,296.77	4,573.21	3,329.75	3,000.00	3,000.00	3,000.00	750.00	3,750.00	
54448	Bad Debt Expense (Recovery)	-	(40,515.68)	-	-	-	-	-	-	
54450	Freight Charges	-	-	-	-	-	-	-	-	
54460	Administrative Overhead	286,000.00	286,000.00	286,000.00	285,000.00	285,000.00	285,000.00	71,250.00	356,250.00	
54700	Transfer Out	-	-	-	2,305,745.00	1,907,640.00	1,907,640.00	476,910.00	2,384,550.00	
54470	Depreciation	-	1,380,509.83	-	-	-	-	-	-	
<b>Total Operating Expenditures</b>		306,106.43	1,656,441.38	305,529.78	2,611,745.00	2,213,640.00	2,213,640.00	553,410.00	2,767,050.00	

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		Actual Figures			Budgetary Figures				Comments
<b>Water Expense (601-20)</b>		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget
<b>PERSONNEL:</b>									
	Salaries & Wages	262,133.61	213,119.64	220,145.66	284,802.00	300,000.00	274,516.00	68,629.00	343,145.00
	Overtime	52,828.77	86,066.64	54,779.92	45,784.00	27,000.00	52,484.00	13,121.00	65,605.00
	Employee Benefits	110,932.96	(226,600.26)	95,973.44	109,062.00	114,000.00	114,000.00	28,500.00	142,500.00
	<b>Total Personnel</b>	<b>425,895.34</b>	<b>72,586.02</b>	<b>370,899.02</b>	<b>439,648.00</b>	<b>441,000.00</b>	<b>441,000.00</b>	<b>110,250.00</b>	<b>551,250.00</b>
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>									
54210	Electricity	152,217.17	173,973.92	151,911.66	140,000.00	219,000.00	160,000.00	15,000.00	175,000.00
54215	Heating Fuel	74,251.76	142,469.70	206,821.27	82,000.00	123,000.00	128,080.00	(47,980.00)	80,100.00
54216	KEA Waste Heat	82,652.86	45,938.25	12,735.79	105,000.00	105,000.00	33,960.00	(13,960.00)	20,000.00
54220	Building Maintenance	5,621.63	1,092.87	3,278.94	6,393.00	4,500.00	5,000.00	1,250.00	6,250.00
54301	Clothing/Safety Equipment	1,314.63	2,195.32	1,544.64	1,315.00	2,000.00	2,000.00	500.00	2,500.00
54315	Office Supplies	1,018.44	1,950.17	3,205.53	1,100.00	1,000.00	2,482.00	620.50	3,102.50
54327	Small Tools	643.77	620.19	991.78	700.00	1,000.00	1,000.00	250.00	1,250.00
54331	Chemicals	189,157.95	137,715.64	116,113.98	161,440.00	150,000.00	170,000.00	10,000.00	180,000.00
54332	Pipe & Materials	19,654.50	24,584.48	53,721.55	30,000.00	25,000.00	55,202.00	13,800.50	69,002.50
54410	Telephone	10,441.08	13,267.00	12,596.06	10,406.00	5,700.00	11,976.00	2,994.00	14,970.00
54411	Internet	-	-	-	800.00	-	-	-	3,000.00
54415	Travel/Lodging	1,557.15	3,304.07	1,162.94	1,583.00	4,000.00	4,000.00	1,000.00	5,000.00
54425	Training	3,842.60	1,233.00	428.50	3,638.00	8,000.00	8,000.00	2,000.00	10,000.00
54430	Dues & Memberships	3,918.00	655.00	75.00	3,918.00	2,000.00	4,000.00	1,000.00	5,000.00
54436	Professional Services	5,622.53	44,478.05	10,157.02	63,995.00	89,500.00	64,000.00	16,000.00	80,000.00
54439	Insurance	7,146.22	9,371.90	7,299.62	6,565.00	11,000.00	14,000.00	3,500.00	17,500.00
54450	Freight Charges	-	-	179.08	-	-	-	-	10,000.00
54505	Unleaded Gas.Diesel/Oil	2,545.84	3,376.65	2,356.47	3,000.00	3,750.00	3,750.00	937.50	4,687.50
54525	Light Vehicle R & M	599.80	1,228.03	12.99	2,000.00	1,500.00	1,500.00	375.00	1,875.00
54526	Vehicle & Equipment R & M	1,984.50	4,324.43	528.77	4,500.00	3,000.00	3,000.00	750.00	3,750.00
54541	Lab Equipment/Testing	14,823.22	14,840.10	21,471.25	20,000.00	20,000.00	20,000.00	5,000.00	25,000.00
	<b>Total MS&amp;S</b>	<b>579,013.65</b>	<b>626,618.77</b>	<b>606,592.84</b>	<b>648,353.00</b>	<b>778,950.00</b>	<b>691,950.00</b>	<b>13,037.50</b>	<b>717,987.50</b>
	<b>Total Operating Expenses</b>	<b>1,004,908.99</b>	<b>699,204.79</b>	<b>977,491.86</b>	<b>1,088,001.00</b>	<b>1,219,950.00</b>	<b>1,132,950.00</b>	<b>123,287.50</b>	<b>1,269,237.50</b>
<b>Capital Related Budgetary Items (Not expenses for financial statements but outlays required to buy or close assets along with depreciation):</b>									
54600	Capital Purchases	-	-	-	-	-	-	50,000.00	50,000.00

Cost to now be split between water and waste water

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		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Wastewater Expense (601-30)</b>										
<b>PERSONNEL:</b>										
	Salaries & Wages	371,152.20	312,852.36	370,489.59	326,646.00	357,914.00	357,914.00	89,478.50	447,392.50	
	Overtime	59,659.87	66,405.46	61,661.76	61,000.00	61,000.00	61,000.00	35,250.00	96,250.00	
	Employee Benefits	129,482.21	117,872.78	139,939.80	153,041.00	154,998.00	154,998.00	41,749.50	196,747.50	
	<b>Total Personnel</b>	<b>560,294.28</b>	<b>497,130.60</b>	<b>572,091.15</b>	<b>540,687.00</b>	<b>573,912.00</b>	<b>573,912.00</b>	<b>166,478.00</b>	<b>740,390.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	78,971.57	84,495.43	89,472.01	72,500.00	72,500.00	83,402.00	20,850.50	104,252.50	
54211	Electricity - Sewage Lagoon	9,195.89	5,673.04	3,835.60	9,033.00	4,200.00	10,000.00	2,500.00	12,500.00	
54215	Heating Fuel	-	-	-	-	-	-	80,000.00	80,000.00	Cost to now be split between water and waste water
54220	Building Maintenance	-	2.60	5,667.27	-	-	30,000.00	7,500.00	37,500.00	
54301	Clothing/Safety Equipment	5,204.03	9,456.91	6,054.87	4,892.00	5,000.00	6,225.00	1,556.25	7,781.25	
54315	Office Supply	390.25	234.87	1,662.93	391.00	500.00	1,702.00	425.50	2,127.50	
54316	Operational Supplies	5,319.77	395.68	116.20	5,320.00	1,000.00	3,000.00	750.00	3,750.00	
54327	Small Tools	4,760.00	1,959.42	7,498.44	4,760.00	4,000.00	7,679.00	1,919.75	9,598.75	
54331	Chemicals	25,436.70	34,233.76	25,484.90	24,680.00	80,000.00	62,762.00	(25,000.00)	37,762.00	
54332	Pipes & Materials	58,345.88	36,012.59	37,511.46	58,232.00	35,000.00	60,000.00	15,000.00	75,000.00	
54410	Telephone	67.16	-	-	68.00	-	-	-	-	
54415	Travel & Lodging	-	-	-	101.00	3,500.00	3,500.00	875.00	4,375.00	
54425	Training	16,053.96	460.00	10,107.00	12,835.00	8,500.00	10,787.00	2,696.75	13,483.75	
54436	Professional Services	12,265.29	72,475.01	27,514.08	16,513.00	35,000.00	35,000.00	8,750.00	43,750.00	
54439	Insurance	4,944.12	4,775.24	2,949.86	4,531.00	3,700.00	6,000.00	1,500.00	7,500.00	
54450	Freight Charges	-	-	172.81	-	-	-	-	25,000.00	
54505	Unleaded Gas/Diesel/Oil	32,066.05	48,424.65	26,047.24	30,209.00	35,100.00	35,100.00	8,775.00	43,875.00	
54525	Light Vehicle R & M	5,152.59	10,315.35	7,303.02	5,153.00	2,000.00	2,399.00	599.75	2,998.75	
54526	Vehicle & Equipment R & M	28,705.34	1,127.33	6,120.94	28,706.00	22,500.00	22,500.00	5,625.00	28,125.00	
54620	Maintenance/Support Agrmt	170.12	-	84,195.69	171.00	-	-	-	-	
54901	Miscellaneous	272.24	-	43.99	273.00	-	44.00	11.00	55.00	
	<b>Total MS&amp;S</b>	<b>287,320.96</b>	<b>310,041.88</b>	<b>341,758.31</b>	<b>278,368.00</b>	<b>312,500.00</b>	<b>380,100.00</b>	<b>134,334.50</b>	<b>539,434.50</b>	
	<b>Total Operating Expenses</b>	<b>849,043.24</b>	<b>810,676.08</b>	<b>913,849.46</b>	<b>820,483.00</b>	<b>886,412.00</b>	<b>954,012.00</b>	<b>300,812.50</b>	<b>1,279,824.50</b>	

**Capital Related Budgetary Items (Not expenses for financial statements but outlays required to buy or close assets along with depreciation):**

54600	Capital Purchases	1,428.00	3,503.60		1,428.00	-		20,000.00	20,000.00
54601	Capital Purchases - Chemicals	-	-	-	-	-		-	-

		Actual Figures				Budgetary Figures					Comments
<b>Refuse Fund (602-40)</b>		2021 Actual	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>REVENUES:</b>											
43915	MUS Penalties & Interest	-	-	-	-	5,000.00	5,000.00	5,000.00	25,000.00	30,000.00	
43923	Bailer Drop Off Charges	40,721.50	29,224.14	61,095.98	30,983.77	23,000.00	23,000.00	23,000.00	-	23,000.00	
43924	Residential Refuse Collection	321,990.06	368,690.29	363,386.40	379,432.47	335,000.00	335,000.00	335,000.00	15,000.00	350,000.00	
43925	Commercial Refuse Collection	533,285.57	575,490.67	545,153.50	630,247.26	640,000.00	640,000.00	640,000.00	(15,000.00)	625,000.00	
43926	Refuse Equipment Sales	-	-	-	-	2,000.00	2,000.00	2,000.00	-	2,000.00	
43927	Residential Refuse Carts	2,240.00	2,209.69	1,540.00	1,538.98	1,750.00	1,750.00	1,750.00	(250.00)	1,500.00	
43928	Commercial Dumpster Rental	36,218.81	35,345.00	32,226.00	39,036.24	40,000.00	40,000.00	40,000.00	(2,000.00)	38,000.00	
44107	State of AK PERS Relief	94.89	22,524.24	8,912.22	-	28,496.00	28,496.00	28,496.00	1,504.00	30,000.00	
49987	Miscellaneous Income	2,051.10	-	-	6,668.50	5,000.00	5,000.00	5,000.00	-	5,000.00	
<b>Total Revenues</b>		936,601.93	1,033,484.03	1,012,314.10	1,087,907.22	1,080,246.00	1,080,246.00	1,080,246.00	24,254.00	1,104,500.00	

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		Actual Figures			Budgetary Figures					Comments
Refuse Fund (602-40)		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
EXPENSES										
<b>PERSONNEL:</b>										
	Salaries & Wages	371,371.83	368,800.89	412,012.85	374,375.00	579,620.00	579,620.00	144,905.00	724,525.00	
	Overtime	13,043.56	9,902.97	14,234.36	10,000.00	10,000.00	10,000.00	2,500.00	12,500.00	
	Employee Benefits	192,512.46	236,367.21	183,439.95	157,238.00	220,256.00	220,256.00	55,064.00	275,320.00	
	<b>Total Personnel</b>	<b>576,927.85</b>	<b>615,071.07</b>	<b>609,687.16</b>	<b>541,613.00</b>	<b>809,876.00</b>	<b>809,876.00</b>	<b>202,469.00</b>	<b>1,012,345.00</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	22,826.31	18,931.94	21,574.10	17,000.00	17,000.00	19,240.00	4,810.00	24,050.00	
54215	Heating Fuel	23,239.44	52,271.17	78,550.22	54,250.00	70,525.00	65,207.00	16,301.75	81,508.75	
54220	Building Maintenance	5,435.81	2,438.52	9,915.82	4,000.00	4,000.00	6,929.00	1,732.25	8,661.25	
54300	Operational Supplies	90,934.54	116,739.95	158,452.26	72,000.00	72,000.00	111,198.00	(10,200.50)	100,997.50	
54301	Clothing/Safety Equipment	1,891.63	2,116.75	2,781.56	3,000.00	3,000.00	3,000.00	750.00	3,750.00	
54307	Spring Cleanup	2,165.86	2,827.72	9,554.40	7,250.00	7,250.00	9,555.00	2,388.75	11,943.75	
54315	Office Supplies	406.25	29.82	1,740.68	600.00	600.00	1,778.00	444.50	2,222.50	
54327	Small Tools	1,031.61	115.93	68.97	1,000.00	1,000.00	1,000.00	250.00	1,250.00	
54410	Telephone	3,831.51	3,193.40	3,417.20	2,500.00	2,500.00	3,360.00	840.00	4,200.00	
54415	Travel/Lodging	-	1,631.66	9,606.50	1,000.00	1,000.00	9,846.00	2,461.50	12,307.50	
54425	Training	-	5,641.52	10,779.00	2,000.00	2,000.00	11,339.00	2,834.75	14,173.75	
54436	Professional Services	11,224.49	57,290.90	18,699.07	30,000.00	30,000.00	19,935.00	4,983.75	24,918.75	
54439	Insurance	6,536.02	41,743.98	46,747.75	4,500.00	6,500.00	90,000.00	(30,000.00)	60,000.00	
54448	3rd Party Collection Fees	-	-	-	-	-	-	-	-	
54449	Closure & Post Closure	-	3,737.37	-	1,800.00	1,800.00	1,800.00	-	1,800.00	
54450	Refuse Operating Permit	4,212.98	4,000.00	4,031.40	4,000.00	4,000.00	4,000.00	1,000.00	5,000.00	
54452	Freight Charges	-	-	-	-	-	-	-	38,000.00	
54470	Depreciation	-	203,731.31	-	-	-	-	-	-	
54448	Bad Debt Expense	-	(63,510.29)	-	5,000.00	5,000.00	5,000.00	-	5,000.00	
54505	Unleaded Gas/Diesel/Oil	36,360.33	57,374.81	28,905.89	35,000.00	47,250.00	32,686.00	8,171.50	40,857.50	
54525	Light Vehicle R & M	1,679.78	2,284.76	2,201.48	1,500.00	1,500.00	2,321.00	580.25	2,901.25	
54526	Vehicle & Equipment R & M	20,473.67	6,442.99	10,193.64	25,000.00	25,000.00	12,934.00	3,233.50	16,167.50	
54527	Administrative Overhead	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	27,500.00	137,500.00	
	<b>Total M,S &amp; S</b>	<b>342,250.23</b>	<b>629,034.21</b>	<b>527,219.94</b>	<b>381,400.00</b>	<b>411,925.00</b>	<b>521,128.00</b>	<b>38,082.00</b>	<b>597,210.00</b>	
	<b>Total Operating Expenses</b>	<b>919,178.08</b>	<b>1,244,105.28</b>	<b>1,136,907.10</b>	<b>923,013.00</b>	<b>1,221,801.00</b>	<b>1,331,004.00</b>	<b>240,551.00</b>	<b>1,609,555.00</b>	
54600	Capital Purchases	-	-	-	-	-	-	1,000,000.00	1,000,000.00	
	<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	

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**ARCTIC SPIRITS REVENUE FUND  
SUMMARY**

	Actual Figures			Budgetary Figures					Comments
	2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Enterprise Revenue Fund Revenues:</b>									
Arctic Spirits	3,268,597.88	3,182,262.13	3,098,390.58	3,042,197.00	3,121,097.00	3,116,097.00	(5,000.00)	3,116,097.00	
<b>SUBTOTAL FUND REVENUES</b>	3,268,597.88	3,182,262.13	3,098,390.58	3,042,197.00	3,121,097.00	3,116,097.00	(5,000.00)	3,116,097.00	
<b>Operating Expenditures:</b>									
Arctic Spirits	2,526,325.65	2,139,066.93	902,278.80	2,551,700.00	3,681,709.00	3,608,909.00	(864,738.25)	2,816,970.75	
<b>SUBTOTAL OPERATING EXPENDITURES</b>	2,526,325.65	2,139,066.93	902,278.80	2,551,700.00	3,681,709.00	3,608,909.00	(864,738.25)	2,816,970.75	
<i>Excess of Revenues over Operating Expenditures</i>	742,272.23	1,043,195.20	2,196,111.78	490,497.00	(560,612.00)	(492,812.00)	859,738.25	299,126.25	

		Actual Figures			Budgetary Figures					Comments
		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
<b>Arctic Spirits Fund (603-XX)</b>										
<b>REVENUES:</b>										
43405	Retail Sales	3,092,623.27	3,034,143.47	2,920,830.73	2,900,000.00	2,972,500.00	2,972,500.00		2,972,500.00	
43407	Retail Sales - Tobacco	47,327.23	61,586.29	84,307.89	60,000.00	61,200.00	61,200.00		61,200.00	
43408	Retail Sales - Miscellaneous	9,696.36	9,505.98	13,366.96	10,000.00	10,200.00	10,200.00		10,200.00	
43410	Distribution Point Fees	2,030.00	2,760.00	1,640.00	1,000.00	1,000.00	1,500.00		1,500.00	
43425	Permitting Fees	97,665.00	70,060.00	78,245.00	55,000.00	60,000.00	55,000.00		55,000.00	
43520	Miscellaenous Income	-	-		500.00	500.00	-		-	
44107	State of AK PERS Relief	19,256.02	4,206.39		15,697.00	15,697.00	15,697.00		15,697.00	
<b>Total Revenues</b>		<b>3,268,597.88</b>	<b>3,182,262.13</b>	<b>3,098,390.58</b>	<b>3,042,197.00</b>	<b>3,121,097.00</b>	<b>3,116,097.00</b>	<b>-</b>	<b>3,116,097.00</b>	

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		Actual Figures			Budgetary Figures					Comments
Arctic Spirits Fund (603-XX)		2022 Actual	2023 Actual	2024 Actual	CY22 Budget	CY 23 Budget	CY 24 Budget	CY25 +/-	CY 25 Budget	
EXPENSES:										
<b>PERSONNEL:</b>										
	LBCB Stipend	1,275.00	1,666.06	900.00	4,500.00	2,500.00	5,500.00	(2,875.00)	2,625.00	
	Salaries & Wages	347,541.06	250,971.44	214,175.40	363,125.00	356,585.00	276,585.00	69,146.25	345,731.25	
	Overtime	9,002.72	627.00	1,195.45	6,500.00	7,000.00	3,000.00	750.00	3,750.00	
	Employee Benefits	116,144.34	(31,876.14)	49,700.49	130,725.00	135,502.00	108,502.00	-	108,502.00	
	<b>Total Personnel</b>	<b>473,963.12</b>	<b>221,388.36</b>	<b>265,971.34</b>	<b>504,850.00</b>	<b>501,587.00</b>	<b>393,587.00</b>	<b>67,021.25</b>	<b>460,608.25</b>	
<b>MATERIALS, SUPPLIES, &amp; SERVICES:</b>										
54210	Electricity	5,930.32	6,035.74	5,263.29	6,000.00	6,000.00	6,000.00	1,500.00	7,500.00	
54215	Heating Fuel	17,571.89	27,170.63	34,274.18	26,000.00	33,800.00	30,000.00	10,000.00	40,000.00	
54220	Building Maintenance	3,227.72	2,186.24	3,639.30	10,000.00	2,000.00	2,000.00	2,000.00	4,000.00	
54300	Cleaning Supplies	813.32	369.12	212.28	1,500.00	500.00	500.00	1,500.00	2,000.00	
54315	Office Supplies & Equipment	5,677.94	5,680.21	9,215.94	5,000.00	5,000.00	5,000.00	5,000.00	10,000.00	
54319	Product Acquisition - Tobacco	29,333.07	43,632.21	-	-	-	-	-	-	
54320	Product Acquisition	1,241,872.36	1,171,338.06	3,527.74	1,310,000.00	1,309,000.00	1,279,000.00	321,000.00	1,600,000.00	
54321	Cash Overs/Shorts - Pkg Store	5,885.42	(389.94)	174.08	500.00	500.00	500.00	(300.00)	200.00	
54400	Service Charges	43,907.50	52,936.83	32,360.72	37,500.00	37,500.00	37,500.00	18,300.00	55,800.00	
54410	Telephone/Fax	1,508.68	1,590.26	1,552.71	2,100.00	2,000.00	2,000.00	(400.00)	1,600.00	
54415	Travel/Lodging/Per Diem	2,091.89	1,245.04	378.00	2,000.00	2,000.00	2,000.00	500.00	2,500.00	
54425	Training	175.00	445.00	150.00	1,000.00	1,000.00	1,000.00	250.00	1,250.00	
54433	Postage	0.53	-	-	50.00	50.00	50.00	12.50	62.50	
54434	Freight Charges	477,591.87	385,312.57	348,620.59	417,500.00	417,000.00	475,000.00	(125,000.00)	350,000.00	
54435	Television	833.46	341.13	-	1,300.00	1,000.00	-	-	-	
54436	Professional Services	400.00	-	-	400.00	400.00	400.00	100.00	500.00	
54438	Legal Fees	2,146.00	5,765.00	3,054.80	17,500.00	17,500.00	10,000.00	(5,000.00)	5,000.00	
54439	Insurance	56,321.03	54,592.85	32,848.44	43,000.00	45,000.00	63,000.00	15,750.00	78,750.00	
54450	Permits	100.00	1,600.00	46.50	500.00	500.00	500.00	(500.00)	-	
54505	Gas/Diesel	2,545.84	3,376.65	2,052.54	2,000.00	2,700.00	2,700.00	(600.00)	2,100.00	
54526	Light Vehicle R&M	62.99	10.00	-	1,000.00	500.00	2,000.00	500.00	2,500.00	
54530	Equipment Maintenance	-	31.99	2,410.00	5,000.00	1,500.00	1,500.00	1,100.00	2,600.00	
54600	Capital Purchase	-	-	-	-	-	-	-	30,000.00	
54620	Maintenance/Support Agreement	365.70	-	-	500.00	500.00	500.00	(500.00)	-	
54625	Computer Equipment	-	408.98	2,126.35	1,500.00	1,500.00	1,500.00	3,500.00	5,000.00	
54527	General Admin Overhead	154,000.00	154,000.00	154,000.00	155,000.00	155,000.00	155,000.00	-	155,000.00	
54700	Transfer out	-	-	-	-	-	-	-	-	
54702	Transfer to G.F. - Comm. Support	-	-	-	-	1,137,672.00	1,137,672.00	(1,137,672.00)	-	
54901	Miscellaneous	-	-	400.00	-	-	-	-	-	
	<b>Total M,S &amp; S</b>	<b>2,052,362.53</b>	<b>1,917,678.57</b>	<b>636,307.46</b>	<b>2,046,850.00</b>	<b>3,180,122.00</b>	<b>3,215,322.00</b>	<b>(888,959.50)</b>	<b>2,356,362.50</b>	
	<b>Total Operating Expenses</b>	<b>2,526,325.65</b>	<b>2,139,066.93</b>	<b>902,278.80</b>	<b>2,551,700.00</b>	<b>3,681,709.00</b>	<b>3,608,909.00</b>	<b>(821,938.25)</b>	<b>2,816,970.75</b>	

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Administration			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Business License	January – December	55.00	
Business License Reprint	January – December	15.00	
Late Filing Fee	After January 1st	30.00	Monthly
Failure to Display	January – December	30.00	
Special Event License	January – December	30.00	Each Event
Chauffeur Permit	January 1-December 31		
Operator Only		55.00	Fee Per Permittee
Taxicab/Food Delivery Permit	January 1- December 31	110.00	Per Vehicle (Required: Operator Information and Proof of Insurance)
Sales Tax Rate		6.0%	
Tobacco License Fee	January 1-December 31	535.00	
Marijuana License Fee	January 1-December 31	535.00	
Copy and/or Fax	Per Page	0.30	
Map	Each	35.00	
Notary	Each	10.00	
Non-Sufficient Funds (NSF)	Each	5.00	
Pin	Each	5.00	
Public Information			
Audio Recordings	Each	20.00	
Copies of Documents	Per Page	0.30	
Copies of Drawings	20.00 Admin Fee	Actual Cost	Actual Cost of Copy
Research/copying costs	20.00 Admin Fee	Actual Cost	Above five (5) hours
Package Store			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Non-Residential Permit	180 Days	50.00	
	90 Days	40.00	
	30 Days	30.00	
	10 Days	20.00	
Resident Permit New	One Year	60.00	New Applicants Only
Resident Permit Renewal	One Year	35.00	
Pick up Fee	Each	40.00	
Parks & Recreation – Fees			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Youth Center Facility Rental	1 Hour	55.00	Setup during Valid Period
	2 Hours	110.00	Setup during Valid Period
	4 Hours	215.00	Setup during Valid Period
	8 Hours	430.00	Setup during Valid Period
Facility Deposit	Each	100.00	Refundable Upon Completion of Clean-up
Tables Rentals	Up to 20	30.00	Per day
Tables Rentals	21 or More	55.00	Per day
Chairs Rentals	Up to 50	30.00	Per day
Chairs Rentals	51 or More	55.00	Per day
Bouncy House Rental	Per day	20.00	Per day
Armory Workout		5.00	Per Day
Armory Punch Card	10 Visits	40.00	
Armory Punch Card	21 Visits	80.00	
Ski Rentals	Per day	5.00	
Ski Equipment Deposit	Per day	10.00	Refundable Upon Return
Ice Skate Rentals	Per day	5.00	
Ice Skate Deposit	Per day	10.00	Refundable Upon Return
Winter Rental Punch Card	10 Rentals	25.00	Per Winter Season
Kayak Rentals Hourly	Per Hour	5.00	
Kayak Rentals 1/2 Day	6 Hours	15.00	
Kayak Rentals Full Day	12 Hours	25.00	
Kayak Rentals Weekend	48 Hours	45.00	2 Consecutive Days
Camping Fees	Season	110.00	
Camping Fees Elders	Season	55.00	

ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Public Works – Equipment &amp; Snow Removal</b>			
UNIT	VALID PERIOD	CY 25	COMMENTS
Vehicle Impound Fee (Tow to Impound)	Per Hour	235.00	
2001 Caterpillar 163-H Grader	Per Hour	240.00	
1989 Hitachi EX150 Excavator	Per Hour	240.00	
2010 Hitachi EX225 Excavator	Per Hour	275.00	
1993 Ingersoll-Rand Genset 185	Per Hour	110.00	
1993 Ingersoll-Rand Compressor	Per Hour	110.00	
1983 Bomaq Roller (Compactor)	Per Hour	110.00	
Miller Welder	Per Hour	80.00	
2004 Trailer craft Hopper Spreader	Per Hour	80.00	
Tow Master Low Boy	Per Hour	215.00	
2008 Komatsu D-65EX-15EO Dozer	Per Hour	295.00	
2010 International Dump Truck	Per Hour	150.00	
2010 International Dump Truck	Per Hour	150.00	
2020 International Water Delivery Truck	Per Hour	110.00	
2016 Mack Water Truck	Per Hour	110.00	
2022 International Hydro Vac	Per Hour	270.00	
2002 Sterling Hydro Jet	Per Hour	215.00	
1993 Ford (red) Garbage Truck	Per Hour	160.00	
1995 Ford (white) Garbage Truck	Per Hour	160.00	
2000 International Flatbed	Per Hour	135.00	
2001 Volvo L150 Loader	Per Hour	375.00	
XXXX Volvo L110 Loader	Per Hour	250.00	
Video Camera	Per Hour	75.00	
Concrete Saw	Per Hour	80.00	
Jackhammer	Per Hour	65.00	
2017 Genie Telehandler	Per Hour	215.00	
2017 Komatsu Forklift	Per Hour	215.00	
Water Pumping	Per Day	200.00	
City Operator + Equipment	Actual Cost Per Hour + Cost Per Hour for Equipment + 100.00 Admin Fee	500.00	Actual Cost Per Hour + Cost Per Hour for Equipment + 100.00 Admin Fee
<b>Public Works – Solid Waste</b>			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Building Maintenance Labor	Per Hour	160.00	
Equipment Operator	Per Hour	160.00	
Mechanic Shop	Per Hour	160.00	
A & B Foam	Gallon	65.00	
Pipe Repair Band	Each	160.00	
Parts and Materials	50.00 Admin Fee	Actual Cost	50.00 Admin Fee
Refuse Service COMMERCIAL			
Bailer Drop off Commercial	Cubic Yard	20.00	
Landfill Drop-Off Commercial	Cubic Yard	15.00	
Improperly Positioned Containers Commercial	Each	35.00	
Improper Disposal Hazardous Waste Commercial	100.00 Admin Fee	Cost of Remediation	100.00 Admin Fee
Refuse Service RESIDENTIAL			
Container Purchase	Each	300.00	
Bailer Drop off Residential	Late/Blocked/Missed	10.00	Late/Blocked/Missed
Landfill Drop-Off Residential		10.00	
Non-Conforming Container Residential	Each Offense	15.00	
Improperly Positioned Containers	Each	15.00	
Garbage not Contained Properly	Each	15.00	
Improper Disposal Hazardous Waste	100.00 Admin Fee	Cost of Remediation	
Vehicle Disposal	Each	500.00	
Freon Removal Residential Only	Each	30.00	Added City Tax as a service
Construction & Demolition Waste	Cubic Yard	25.00	

ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Public Works – Water Wastewater</b>			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Water Wastewater COMMERCIAL</b>			
<b>Honey Bucket Flat Rate</b>		<b>60.00</b>	
<b>Honey Bucket Senior Rate</b>		<b>30.00</b>	
<b>Other Charges</b>			
<b>Water Delivery</b>	Per Trip	<b>70.00</b>	
<b>Water Sales</b>	Per Gallon	<b>0.08</b>	
<b>Videotaping</b>	Per Hour	<b>160.00</b>	
<b>Hydro flushing Residential</b>	Per Hour	<b>215.00</b>	
<b>Hydro flushing Senior</b>	Per Hour	<b>107.50</b>	
<b>Hydro flushing Commercial</b>	Per Hour	<b>320.00</b>	
<b>Vacuum Septic Tank Commercial</b>	Per Hour	<b>265.00</b>	
<b>Mustang (Jetting)</b>	Per Hour	<b>250.00</b>	
<b>Porta Potty Rental</b>	Plus per vaccum	<b>160.00</b>	Per Rental
<b>Porta Potty Rental</b>	Daily	<b>20.00</b>	Per Rental
<b>Porta Potty Rental</b>	Weekly	<b>75.00</b>	Per Rental
<b>Porta Potty Rental</b>	Monthly	<b>300.00</b>	Per Rental
<b>Sewer Line Labor</b>	Per Hour/1 Hour Minimum	<b>135.00</b>	1 Hour Minimum
<b>Equipment Operator</b>	Per Hour/1 Hour Minimum	<b>135.00</b>	1 Hour Minimum
<b>Honey Bucket Clean-Up</b>	Per Hour/1 Hour Minimum	<b>250.00</b>	1 Hour Minimum
<b>Improper Container</b>	Per Container	<b>15.00</b>	
<b>Open Container</b>	Per Container	<b>10.00</b>	
<b>Water/Sewer Hook-up/Disconnect/Re- connect Fees</b>			
<b>New Connection Water</b>	Each Occurrence	<b>535.00</b>	
<b>New Connection Sewer</b>	Each Occurrence	<b>535.00</b>	
<b>Year Round with Arctic Box</b>	Per Unit	<b>110.00</b>	
<b>Residential Units (In gravel)</b>	Per Unit	<b>535.00</b>	June 1- September 30
<b>Residential (in pavement)</b>	Per Unit	<b>600.00</b>	June 1- September 30 Plus Cost of Cold Patch
<b>Commercial Including Multi-Unit Dwellings</b>	Per Unit	<b>645.00</b>	June 1- September 30 Plus Cost of Cold Patch
<b>Residential</b>	Per Unit	<b>430.00</b>	October 1-May 31 Plus Cost of Cold Patch
<b>Commercial Including Multi-Unit Dwellings</b>	Per Unit	<b>430.00</b>	October 1-May 31 Plus Cost of Material + Labor

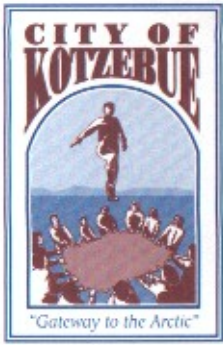
**Residential** A single dwelling or multi-unit up to a 5 plex

**Commercial Multi-unit Dwellings** Multi-unit dwellings of a 6 Plex or more

**Commercial** Any building or land intended to generate a profit either from capital gain or rental income

ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Planning</b>			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Building Permit</b>			
<b>Application Fee</b>	Each Occurrence	<b>10.00</b>	
<b>\$0-\$100,000</b>	Each Occurrence	<b>0.015</b>	X Price of Valuation
<b>\$100,001-\$500,000</b>	Each Occurrence	<b>0.010</b>	X Price of Valuation
<b>\$500,001-\$1,000,000</b>	Each Occurrence	<b>0.008</b>	X Price of Valuation
<b>\$1,000,001-\$10,000,000</b>	Each Occurrence	<b>0.006</b>	X Price of Valuation
<b>Application Permit Late Fees</b>	Per Day	<b>15.00</b>	
<b>Flood Hazard Permit</b>	Each Occurrence	<b>30.00</b>	
<b>Moving Permit</b>	Each Occurrence	<b>55.00</b>	\$500 Refundable Deposit
<b>Permit to Excavate/Locate</b>	Each Occurrence	<b>55.00</b>	
<b>Application Fee</b>		<b>15.00</b>	
<b>Excavation Deposit</b>		<b>Bond for Contract Value plus 15%</b>	Deposit returned upon Satisfactory Completion
<b>Variance Application Regular Meeting</b>	Per Application	<b>200.00</b>	Non-Refundable
<b>Variance Application Special Meeting</b>		<b>300.00</b>	
<b>Major Subdivision Preliminary Plat</b>		<b>250.00</b>	
<b>Major Subdivision Final Plat</b>		<b>100.00</b>	
<b>Minor Subdivision Preliminary Plat</b>		<b>150.00</b>	
<b>Minor Subdivision Final Plat</b>		<b>100.00</b>	
<b>Alteration or Replat, including Vacation of Right-of-Way</b>		<b>150.00</b>	
<b>Minor Lot Consolidation and Exempted Replats</b>		<b>150.00</b>	
<b>Abbreviated Plats and Waivers</b>		<b>150.00</b>	
<b>Vacations of Property</b>		<b>200.00</b>	
<b>Special Use Permit Application Fee</b>	Per Application	<b>270.00</b>	
<b>Tideland Permit Application Fee</b>	Per Application	<b>320.00</b>	
<b>Tideland Fee</b>	Per Use	<b>1,605.00</b>	
<b>Connex Storage Fee</b>	Per Connex/Per Month	<b>500.00</b>	
<b>Fines</b>			
<b>Encroachment</b>	Each	<b>160.50</b>	First Offense
<b>Encroachment</b>	Each	<b>321.00</b>	Second Offense
<b>Encroachment</b>	Each	<b>481.50</b>	Third Offense
<b>ROW Infraction</b>	Each	<b>160.50</b>	First Offense
<b>ROW Infraction</b>	Each	<b>321.00</b>	Second Offense
<b>ROW Infraction</b>	Each	<b>160.50</b>	Third Offense
<b>Litter Violation</b>	Each Offense	<b>320.00</b>	Plus cost of abatement
<b>Hazardous/loathsome Materials</b>	Each Offense	<b>320.00</b>	Plus cost of abatement

ACTIVITY	VALID PERIOD	CY 25	COMMENTS
<b>Police</b>			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Fingerprints	Each Occurrence	50.00	
Police Reports	Each Copy	30.00	
Police Report Pictures	Each Copy	30.00	
Serve Court Summons/Serve Civil Papers	Each Occurrence	75.00	
Animal Control Fees			
Unattended Animals 1st Offense		100.00	
Unattended Animals 2nd Offense		150.00	
Unattended Animals 3rd Offense		200.00	
Annual Dog License	Per Animal	10.00	
Lifetime Dog License	Per Animal	110.00	
Pick up Fee (First Time)		55.00	
Pick up Fee (Additional)		15.00	
Impound Fee 1st Offense		110.00	
Impound Fee 2nd Offense		160.00	
Impound Fee 3rd Offense		210.00	
Kennel Fee	Per Day (maximum 3 days)	30.00	
Euthanasia and Disposal Fee	Per Animal	50.00	
Public Intoxication 1st Offense		250.00	
Public Intoxication 2nd Offense		325.00	
Public Intoxication 3rd Offense	3 <sup>rd</sup> Offense and every offense after	535.00	
False Alarms			
First False Alarm	Per Business/Resident/Year	0.00	
Second False Alarm	Per Business/Resident/Year	200.00	
Third False Alarm	Per Business/Resident/Year	300.00	
Each False Alarm in Excess of Three	Per Business/Resident/Year	500.00	
Parking Fines	Per Violation	30.00	
Discharge Weapon in City limits	Per Violation	110.00	
<b>Snow machine/ATV Minor Cited Violation Fines</b>			
First Offense	Per Violation	30.00	
Second Offense	Per Violation	60.00	
Third Offense	Per Violation	85.00	
Each Offense in Excess of Three	Per Violation	110.00	
<b>Fire</b>			
ACTIVITY	VALID PERIOD	CY 25	COMMENTS
Ambulance		25.00	
Basic Life Support	Each Occurrence	1,375.00	
Advanced Life Support I	Each Occurrence	1,705.00	
Advanced Life Support II	Each Occurrence	1,925.00	
False Alarms			
First False Alarm	Per Business/Resident/Year	100.00	
Second False Alarm	Per Business/Resident/Year	200.00	
Third False Alarm	Per Business/Resident/Year	300.00	
Fourth False Alarm	Per Business/Resident/Year	400.00	
More Than 4 Responses to the same address	Per Occurrence	535.00	
Human Remains Transport		500.00	



**CITY OF KOTZEBUE  
RESOLUTION NO. 25-12**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KOTZEBUE AUTHORIZING THE RENEWAL OF VITUS MARINE ("VITUS") TIDELANDS USE PERMIT PURSUANT TO TITLE 11, CHAPTER 11.04, "TIDELANDS REGULATIONS," OF THE KOTZEBUE MUNICIPAL CODE ("KMC") FOR FUEL DELIVERIES TO KOTZEBUE FOR AN ADDITIONAL THREE-YEAR TERM (2025-2027), WITH ONE ADDITIONAL, THREE-YEAR OPTION (2028-2030) DURING THE GENERAL USAGE WINDOW OF JUNE 15TH TO SEPTEMBER 30TH OF EACH YEAR.**

**WHEREAS,** Vitus has delivered fuel from a barge landed on the beach next to the Crowley Marine Dock deliver from 2022-2024 and wishes to continue through 2025-2027 in accordance with the first renewal option in Kotzebue City Council Resolution 22-12, Exhibit "A" attached hereto;

**WHEREAS,** Vitus will be working in the City's Tidelands during this fuel- delivery effort and using Sikkiagrak "Shore" Avenue and a new fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA and the Vitus Fuel Farm;

**WHEREAS,** the Kotzebue Planning Commission, in Resolution 25-03, dated February 13, 2025, attached hereto as Exhibit "B," pursuant to Kotzebue Municipal Code 11.04.740, recommended approval of a three-year term Tidelands Permit (2025 - 2027) with one additional, optional three-year t e r m (2028 - 2030). A fee of \$5,400.00 is set for the next three-year term (2025 - 2027);

**WHEREAS,** the Tidelands Permit issued to Vitus for this fuel delivery shall be for the exclusive use of the designated City-owned tidelands for the period needed by Vitus for its actual fuel deliveries; and,

**WHEREAS,** similar requests were made for use of a fuel header

on Crowley property, for example, in 2015 and approved by the City Council in Resolution No. 15-29, dated June 18, 2015, made again in 2016 and approved by the City Council in Resolution 17-01, dated July 7, 2016 and once again in 2017 and approved by the City Council in Resolution 17-35, dated June 15, 2017.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Kotzebue, authorizes the Acting City Manager, or his Designee, after consultation with the Acting Public Works Director, Planning Director and City Attorney, to issue a Tidelands Use Permit to Vitus for fuel deliveries to Kotzebue during the general usage window of June 15<sup>th</sup> to September 30<sup>th</sup> of each year (2025-2027), using Sikkiagruk Shore Avenue via a fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA and the Vitus Fuel Farm, on appropriate terms and conditions and pursuant to KMC §§ 11.04.720- 11.04.740, as set forth in Exhibit "C" attached hereto.

**PASSED AND APPROVED** by a duly constituted quorum of the City Council of the City of Kotzebue, Alaska, this 6<sup>th</sup> day of March, 2025.

**CITY OF KOTZEBUE**

\_\_\_\_\_  
Derek Haviland-Lie, Mayor

[SEAL]

ATTEST:

\_\_\_\_\_  
Lorraine Hunnicutt

Attachments:

- Exhibit "A" - Kotzebue City Council Resolution 22-12, dated May 12, 2022, w/o Exhibits [2 pages]
- Exhibit "B" Kotzebue Planning Commission Resolution 25-03 [2 pages]
- Exhibit "C" – 2025-2027 Vitus Marine Tidelands Use Permit Agreement [5 pages]



**CITY OF KOTZEBUE  
RESOLUTION NO. 22-12**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KOTZEBUE AUTHORIZING THE CITY MANAGER, OR HIS DESIGNEE, TO ISSUE A TIDELANDS USE PERMIT TO VITUS MARINE (“VITUS”) PURSUANT TO TITLE 11, CHAPTER 11.04, “TIDELANDS REGULATIONS,” OF THE KOTZEBUE MUNICIPAL CODE (“KMC”) FOR FUEL DELIVERIES TO KOTZEBUE FOR ONE THREE-YEAR TERM (2022-2024), WITH TWO ADDITIONAL, THREE-YEAR OPTIONS (2025-2027 AND 2028-2030) DURING THE GENERAL USAGE WINDOW OF JUNE 15 TO SEPTEMBER 30 OF EACH YEAR.**

**WHEREAS,** Vitus wants to deliver fuel from a barge landed on the beach next to the Crowley Marine Dock;

**WHEREAS,** Vitus will be working in the City’s Tidelands during this fuel-delivery effort and using Sikkiagruk Shore Avenue and a new fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA;

**WHEREAS,** the Kotzebue Planning Commission, in Resolution 2022-05, dated May 12, 2022, attached hereto as Exhibit “A,” pursuant to Kotzebue Municipal Code 11.04.740, approved a three-year-term Tidelands Permit (2022 – 2024) with two additional three-year options (2025 – 2027 and 2028 – 2030) at a fee of \$5,400.00 for the first three-year term (2022 – 2024);

**WHEREAS,** the Tidelands Permit issued to Vitus for this fuel delivery shall be for the exclusive use of the designated City-owned tidelands for the period needed by Vitus for its actual fuel deliveries; and,

**WHEREAS,** similar requests were made for use of a fuel header on Crowley property, for example, in 2015 and approved by the City Council in Resolution No. 15-29, dated June 18, 2015, made again in 2016 and approved by the City Council in Resolution 17-01, dated July 7, 2016 and once again in 2017 and approved by the City Council in Resolution 17-35, dated June 15, 2017.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Kotzebue, authorizes the City Manager, or her Designee, after consultation with the Public Works Director, City Planner and City Attorney, to issue a Tidelands Use Permit to Vitus for fuel deliveries to Kotzebue during the general usage window of June 15 to September 30 of each year, using Sikkiagruk Shore Avenue and a new fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA, on appropriate terms and conditions and pursuant to KMC §§ 11.04.720 – 11.04.740, as set forth in Exhibit “B,” attached hereto.


**PASSED AND APPROVED** by a duly constituted quorum of the City Council of the City of Kotzebue, Alaska, this 26th day of May, 2022.

**CITY OF KOTZEBUE**

  
\_\_\_\_\_  
~~Sandra Shroyer-Beaver, Mayor~~  
Matthew Tekker Acting Mayor

[SEAL]

ATTEST:

  
\_\_\_\_\_  
Rosie Hensley, City Clerk

Attachments:

Exhibit “A” – Kotzebue Planning Commission Resolution 2022-05, dated May 12, 2022, w/o Exhibits [2 pages)

Exhibit "B" – [Proposed] 2022 Vitus Marine Tidelands Use Permit [6 pages]



P.O. Box 46  
Kotzebue, Alaska 99752

City Hall  
(907) 442-4401

Police Dept.  
(907) 442-3351

Fire Dept.  
(907) 442-3404

Public Works  
(907) 442-3401

**PLANNING COMMISSION  
RESOLUTION 2022-05**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF KOTZEBUE RECOMMENDING TO THE CITY COUNCIL OF THE CITY OF KOTZEBUE THE APPROVAL OF VITUS MARINE TIDELAND USE PERMIT FOR CITY TIDELAND OWNED LANDS ADJACENT TO CROWLEY MARINE DOCK ON SIKIAGRUK SHORE AVENUE.**

**WHEREAS,** Kotzebue Municipal Code ("KMC") 3.12.120, Use Permits and licenses provides that *"The city may, by city council resolution, issue use permits or licenses for use of city land, not to exceed one hundred eighty days. Such use permits or licenses may or may not be for consideration, but such use permits or licenses may be terminated at will by the city. Use permits and licenses may be issued without conforming to the requirements of [KMC Chapter 3.12] for disposal of land, unless otherwise directed by the council."*

**WHEREAS,** Vitus Marine provides heating and power generation fuel delivery for commercial and public customers by way of City Tideland Use during July 1, 2022 and September 30, 2022. Vitus Marine proposes to pump fuel from a barge landing on the beach next to Crowley Marine Dock.

**WHEREAS,** Vitus Marine is an Alaskan Company with its Corporate Office in Anchorage, Alaska with fuel deliveries to local customers. Vitus Marine is a for-profit Company does business throughout the State of Alaska.

**WHEREAS,** With more competition, Vitus Marine has made positive effect through providing lower heating and gasoline fuel prices in Kotzebue fuel and the region.

**WHEREAS,** A three(3) year term Tideland Use Permit(2022-2024) with two additional three-year options(2025-2027 and 2028-2030) at a fee of \$5400.00 or the first three-year(2022-2024)term[\$300+\$1500 x 3 =\$5400.00] on such terms and conditions as required by Kotzebue Municipal Code Chapter 11.04 found at [www.municode.com](http://www.municode.com) with most pertinent terms set out below in this email;

**WHEREAS,** for each year, the Tidelands Permit would be for the exclusive use of the designated City-owned tidelands area for the period needed by Vitus for

the time it is actually performing its fuel deliveries July1, 2022 to September 30, 2022.

**NOW, THEREFORE, BE IT RESOLVED THAT:** A resolution of the Kotzebue Planning Commission affirming there recommendation to the City Council of the City of Kotzebue the approval of Vitus Marine’s 2022 Tideland Use Permit for city owned lands adjacent to the Crowley Marine Dock on Sikiagruk Shore Avenue.

Passed and approved this 10<sup>th</sup> day of May, 2022.

CITY OF KOTZEBUE  
PLANNING COMMISSION



Ernie Norton, Chairman

ATTEST:



Ella Lisbourne, City Planner

Attachments;

Attachment -Letter Tidelands Use Permit

Attachment -Vicinity Map

Attachment-Vitus Terminals Safety and Regulatory Summary

Attachment-Marine Spill Response Procedures

Attachment-Certificate of Insurance



April 11, 2022

Ms. Ella Lisbourne  
City Planner  
City of Kotzebue  
P.O. Box 46  
Kotzebue, AK 99752

Re: Proposal for Use of Kotzebue Tidelands Ten Year Term, 2022 to 2032

Dear Ms. Lisbourne:

Please consider Vitus Marine's proposal to utilize tidelands within the city limits of Kotzebue. Vitus Marine proposes to utilize Kotzebue tidelands for moorage in order to deliver fuel and freight to Kotzebue between July 1, 2022 and June 30, 2032 during the areas ice free season. Similar to our operations for the past seven seasons, our typical delivery operation will continue to involve small freight operations delivering/receiving freight and operational items, as well as barge to fuel truck operations. The specific tideland areas Vitus propose to use are depicted on the attached large scale and vicinity maps.

All fuel and freight transfer operations are undertaken by our crew, which is staffed with professional mariners. Added to this security, often our operations are supported by local shoreside staff in Kotzebue. Vitus Energy's family of companies is committed to, and enjoys, an excellent track record of environmental stewardship. It is our primary mission to remain responsible carriers in order to support the communities we serve.

Regards,

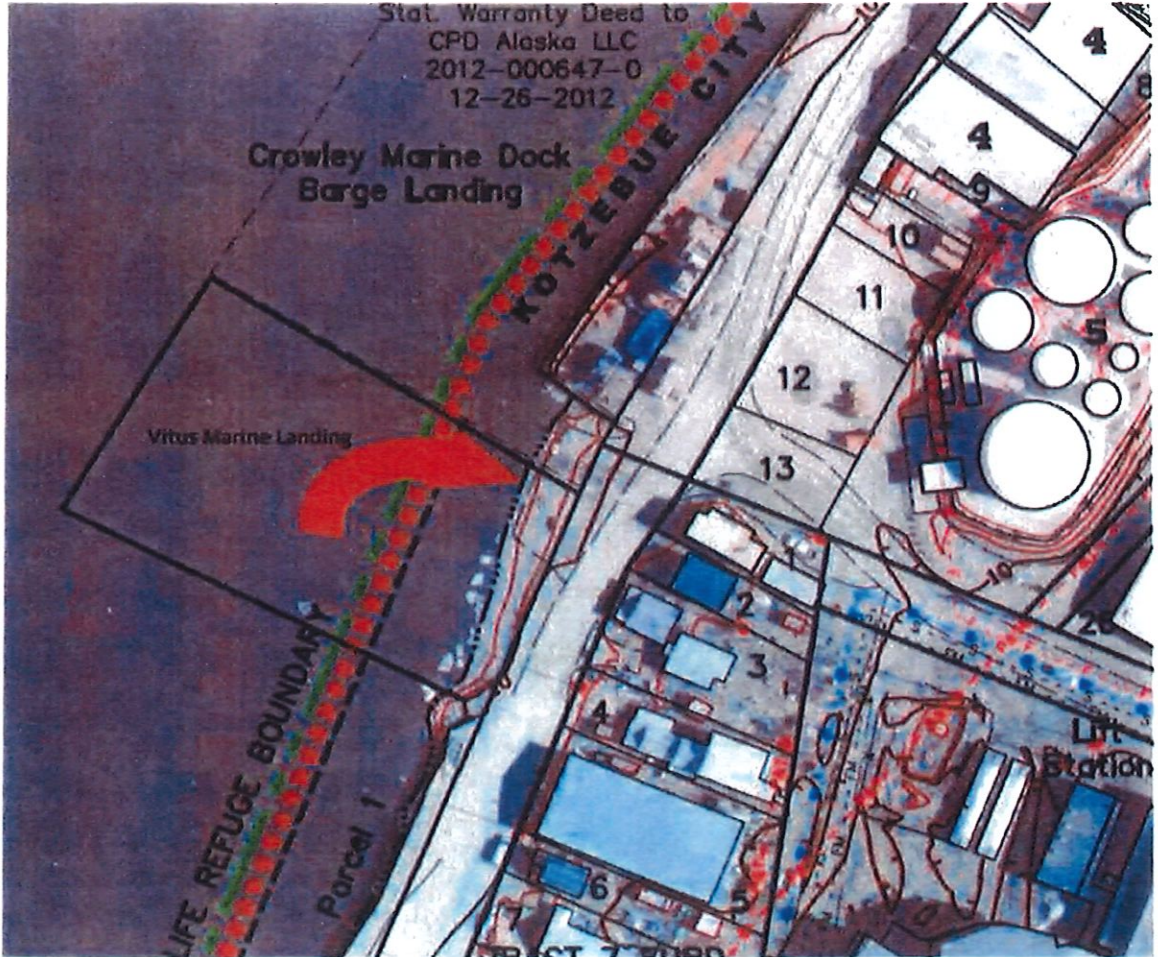
Adam Turner  
Director, Shoreside Operations

**Attachments:**

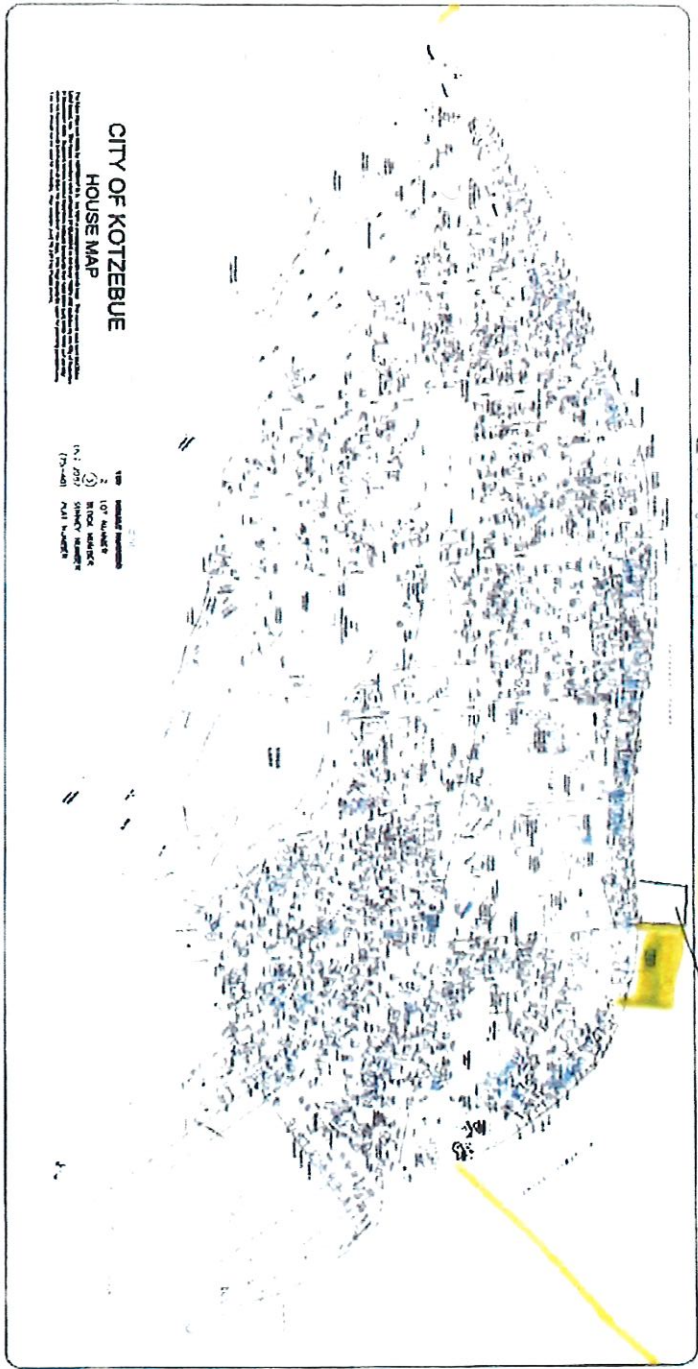
1. Large Scale Map
2. Vicinity Map
3. Safety and Regulatory Summary
4. Marine Spill Response Procedures



**Large Scale Map**



**Vicinity Map**





## Vitus Terminals Safety and Regulatory Summary

Vitus Energy LLC, and its' subsidiaries, including our Kotzebue operation, operate within the heavily regulated industry of fuel transportation. Below are some of the regulatory requirements and approvals that Vitus has obtained.

- USDOT – Vitus drivers are required to meet all DOT requirements before they are hired. The drivers are subjected to a rigorous screening process that includes medical fitness, safety history, and background checks.
- USDOT P&HMSA – Vitus is a Registered Hazardous Material Transporter for Highway and Marine transport.
- FMCSA – Vitus trucks and their drivers meet the safety standards established by the Federal Motor Carrier Safety Agency.
- USCG – Vitus has a USCG approved Vessel Response Plan for our marine operations.
- ADEC – Vitus has a State of Alaska (Department of Environmental Conservation) approved Oil Discharge Prevention and Discharge Plan for our marine operations.
- ADOT&PF – Vitus has received State of Alaska permits to provide fuel delivery services to aircraft at the following facilities:
  - Anchorage International Airport
  - Kotzebue Airport

Vitus has an active Safety Management System (SMS) that safely guides our operations. The SMS includes policy and procedures for our operations, training requirements for personnel, job safety requirements, accident investigation procedures, and internal audit procedures.

Vitus personnel have been trained in 40-hour HAZWOPER, spill prevention procedures, and spill response management in addition to job specific training.

Vitus maintains an assortment of spill response equipment at our facilities, on our trucks, and onboard our vessels. In addition to the Vitus spill response trained personnel and equipment resources, we are members of the oil spill cooperative Alaska Chadux. Alaska Chadux is based in Anchorage and maintains response equipment depots around the state, and has a large pool of trained response personnel.

Best Regards,

Kevin M. O'Shea  
Safety & Environmental Manager



## Marine Spill Response Procedures

**In the event of a spill while fueling a vessel or containers near water, follow the steps below:**

1. Secure the source of the spill, if it is safe to do so
2. Contain as much of the product using sorbent boom and pads. Use extreme caution when containing gasoline:
3. Encircle the spilled product in the water with sorbent boom
4. Use sorbent pads to collect any free product on the water
5. Keep people away from area
6. Stay up wind of the spilled product
7. Use sorbent material to soak up free liquids on land
8. Place used sorbents into oily waste bags or open top drums for disposal
9. Notify Anchorage Office 907-793-9713 as soon as possible.

**Report All Spills to Water to the USCG Immediately at 800-424-8802.**

If the spill is beyond your ability to handle with the resources available to you locally, contact the Anchorage office for assistance immediately at 907-793-9713.

ID	Task Name	Duration	Start	Finish	Predecessors	March	April	May	June	July	August	September	October
1													
2	Phase 1: Data Collection and Analysis	78 days	2/23/22	6/10/22									
3	Kick-off	0 days	2/23/22	2/23/22									
4	Existing Conditions/Background Research	60 days	2/28/22	5/20/22	3FS+3 days								
5	Site Visit	1 day	5/24/22	5/24/22	4FS+1 day								
6	Meeting with City	1 day	5/31/22	5/31/22	5FS+4 days								
7	Summary White Paper: May 25 - June 10	13 days	5/25/22	6/10/22	5								
8	Phase 2: Public Involvement	155 days	2/28/22	9/30/22									
9	Public and Agency Involvement Plan Development	58 days	2/28/22	5/18/22	3FS+3 days								
10	Advisory Committee Establishment	15 days	3/21/22	4/8/22	9SS+15 days								
11	Advisory Committee Meeting 1	1 day	5/3/22	5/3/22	10FS+16 days								
12	Public Meeting 1	1 day	5/24/22	5/24/22	5SS								
13	Advisory Committee Meeting 2	1 day	9/6/22	9/6/22									
14	Public Meeting 2	1 day	9/15/22	9/15/22									
15	Public Involvement Summary White Paper: March 21 - September 30	140 days	3/21/22	9/30/22	9SS+15 days								
16	Phase 3: Draft L RTP	150 days	3/21/22	10/14/22									
17	Draft Plan Development:	120 days	3/21/22	9/2/22									
18	Vision and Goals	60 days	3/21/22	6/10/22	9SS+15 days								
19	Community Overview	37 days	4/11/22	5/31/22	18SS+15 days								
20	Environment	37 days	4/11/22	5/31/22	19SS								
21	Existing Conditions	45 days	4/11/22	6/10/22	19SS								
22	Transportation Needs	24 days	5/24/22	6/24/22	19SS+31 days								
23	Project Funding Opportunities	15 days	6/27/22	7/15/22	22								
24	Transportation Recommendations	20 days	7/18/22	8/12/22	23								
25	Compilation	15 days	8/15/22	9/2/22	24								
26	Comment Period	20 days	9/5/22	9/30/22	25								
27	Final Plan	10 days	10/3/22	10/14/22	26								

**Exhibit “C”**  
**Resolution 22-10**  
**[Vitus Tidelands Permit]**

**City of Kotzebue**  
**TIDELANDS PERMIT**  
**ONE THREE-YEAR TERM (2022 – 2024)**  
[Vitus Energy, LLC d/b/a Vitus Marine - Permittee]

The City of Kotzebue owns surface tidelands and submerged tidelands pursuant to, *inter alia*, Alaska Department of Natural Resources, Division of Lands, Interagency Land Management Transfer, ADL #19285, dated September 10, 1962, State of Alaska Patent, Tidelands No. 185, dated April 11, 1966, recorded at Book 40, Page 107, Noatak - Kobuk Recording District, Noatak - Kobuk Serial No. 66-219, A.T.S. 238 showing 395.208 acres and Alaska Statutes, Title 38, Public Lands. Copies of A.T.S. 238 and related documents are attached hereto as Exhibit "A" and incorporated herein by reference.

Chapter 11.04, "Tideland Regulations," of the Kotzebue Municipal Code ("KMC"), governs, *inter alia*, the use of, improvement of, rights-of-way, easements and resources reservation over, under and through the City of Kotzebue's Tidelands and KMC Chapter 11.04 is incorporated, in its entirety, herein by reference. Similar Tidelands Permits were issued pursuant to City of Kotzebue Resolution No. 15-29, dated June 18, 2015, and City of Kotzebue Resolution No. 17-01, dated July 7, 2017, copies of which is attached hereto as Exhibit "B" and incorporated herein by reference.

**Nature of Request for Temporary Exclusive Use of Tidelands**

Vitus Energy, LLC, d/b/a Vitus Marine ("Vitus"), of Anchorage, Alaska, has requested an exclusive use of a portion of the City of Kotzebue's Tidelands to facilitate delivery of fuel via an underground pipeline to KEA's and Vitus' fuel farm on Lagoon Street for one three-year term (2022-2024) with two additional three-year options (2025-2027 and 2028-2030) during the general usage window of June 15 to September 30 of each year, as set out in the various Vitus materials, attached hereto as Exhibit "C" and incorporated herein by reference.

**Conditions Precedent and Promissory Conditions**

As conditions to obtaining this TIDELANDS PERMIT, Vitus warrants and commits as follows:

1. Vitus shall obtain all necessary permits, if any, from the federal government, State of Alaska and local governments required for work in the waters in and around Kotzebue and present copies of said permits to Tom Atkinson, City Manager, City of Kotzebue, before any work is commenced in the tidelands;
2. KMC 11.04.510, 11.04.630 and 11.04.640, normally would require Vitus to pay for an appraisal by MacSwain & Associates, LLC, Anchorage, Alaska for the value of the exclusive use of the City's surface tidelands and the value so determined would be paid to the City. However, since it appears that Vitus' use of the City's tidelands will be temporary during the general usage window of June 15 to September 30 of each year, the requirement for a formal appraisal is hereby waived and Vitus shall pay an Application Fee of \$300.00 per year and a Permit Fee of \$1,500.00 per year for the first three-year term of this Tidelands Permit. A check made payable to the City of Kotzebue, shall be submitted to Tom Atkinson, City Manager, P.O. Box 46,

Kotzebue, Alaska 99752-0046 within ten (10) days of the issuance of this Permit. No other fee shall be charged for this temporary, exclusive use by Vitus during the three-year term of this Permit.

**PERMIT TERMS AND CONDITIONS**

1. Vitus and/or its agent(s) warrants and commits that it and/or its agent(s) shall comply with all terms of the contracts/agreements/permits entered into/granted by the federal government, State of Alaska and local governments.

2. Vitus and/or its agent(s) shall comply with any and all applicable local, borough, state and federal laws. Failure to abide by any part of this Permit or violation of any pertinent provisions of the Kotzebue Municipal Code, Northwest Arctic Borough Code, Alaska Statutes, Alaska Administrative Code or federal laws or regulations, will be considered grounds for revocation of this Permit or denial of future permit requests and may result in fines or other penalties. This provision shall apply to all persons working under authority of this Permit.

3. All trash and human waste shall be properly disposed of in accordance with State, Northwest Arctic Borough and City of Kotzebue standards for disposal of refuse, human waste and chemicals.

4. All Permit activities shall utilize measures to minimize noise and nuisance affecting surrounding residential properties, including excessive noise, fumes, odors, glare, smoke, vibration, dust, litter, interference in any telephone, radio or television receivers, and/or significant line voltage fluctuation.

5. Equipment/watercraft used in the performance of the activities covered by this Permit shall not be serviced and fueled within the boundaries of the City's Tidelands. Provided, however, a Vitus Marine vessel may crane its skiff onto the deck of its tug to service it or Vitus may drive a truck onto the barge to fuel it. In these cases, each would be contained on top of Vitus' vessel and surrounded by booms on deck (or fueled within the oil containment rail on the barge). Equipment and vehicles must be monitored, daily, for hydraulic leaks. Equipment and vehicles are to be maintained so as not to cause any fuel spills and/or fluid leaks. Equipment shall not be abandoned.

6. Vitus and/or its agent(s) shall immediately notify the City of any damage to the waters and/or bottom of the City's Tidelands, including, but not limited to, environmental spills of oil or other chemicals.

7. Vitus and/or its agent(s) shall immediately notify the City (at least within 24 hours) of any change in the Permit plans and seek modification of the Permit. Vitus and/or its agent(s) shall suspend uses until approval is given by the City Manager. If the proposed action constitutes an emergency, Vitus and/or its agent(s) shall comply with directions from the City Manager, or his Designee, for such emergency actions and shall make reasonable efforts to conduct modified uses in a manner that avoids or minimizes significant harm to the environment, consistent with the need to protect property and human life.

8. Vitus and/or its agent(s) are subject to all penalties and civil actions for violation of the Permit conditions and stipulations prescribed herein.

9. The Permittee shall allow the City and its representative's access to the permitted areas during the term of this Permit to conduct scheduled or unscheduled inspections or tests to determine compliance with this Permit or respond to emergency situations.

10. This Permit is for City Tidelands only and does not apply to other lands within the Kotzebue Sound not held in City ownership.

11. This Permit is not a property right. It is a temporary, exclusive, authorization during the general usage window of June 15 to September 30 of each year, revocable by the City for cause.

12. Vitus is responsible for obtaining authorizations required by other agencies for the permitted activity.

13. The City's primary contact person for this Permit is the City Manager Tom Atkinson, or his Designee. The City Manager may be contacted at City Hall at (907) 442-3401, at his direct-dial number of (907) 442-5101 or via fax at (907) 442-3386 or (907) 442-3742. Vitus shall provide forty-eight (48) hours' advance written notice to the City Manager via e-mail to [tatkinson@kotzebue.org](mailto:tatkinson@kotzebue.org) and [elisbourne@kotzebue.org](mailto:elisbourne@kotzebue.org) and/or by fax to Ella Lisbourne, City Planner, at (907) 442-2155 of the dates, times and duration of Vitus's periodic, non-exclusive use of the City's tidelands. Once advance notice of the required, temporary, exclusive use is received from Vitus, the City shall: (1) prepare appropriate PSAs for posting and broadcast on KOTZ radio regarding the dates, times and duration of Vitus' deliveries within the City's tidelands; (2) deploy appropriate road closure signage; and, (3) notify KPD and KFD of the resultant road closures. The City may also require Vitus to use certain routes/easements for fuel delivery hoses deployed elsewhere. The City Manager reserves the right to modify these stipulations or use additional stipulations as deemed necessary.

14. Vitus assumes all responsibility, risk and liability for all activities of Permittee, its employees, agents, invitees, contractor, subcontractors or licensees directly or indirectly conducted in connection with this Permit, including environmental and hazardous substance risks and liabilities, whether accruing during or after the term of this Permit. Permittee shall defend, indemnify and hold harmless the City of Kotzebue, its employees and agents from and against any and all suits, claims, actions, losses, costs, penalties and damages of whatever kind or nature, including all attorney's fees and litigation costs, arising out of, in connection with, or incident to any act or omission by Permittee, its employees, agents, invitees, contractors, subcontractors or licensees, unless the sole proximate cause of the injury or damage is the negligence or willful misconduct of the City or anyone acting on the City's behalf. Within fifteen (15) days, Permittee shall accept any such cause or action or proceeding upon tender by the City. This indemnification shall survive the termination of the Permit.

15. This authorization is subject to all valid existing rights in and to the land under this authorization. The City makes no representations or warranties, whatsoever, either expressed or implied, as to the existence, number or nature of such valid existing rights.

16. Since this is an exclusive use permit for Vitus during the general usage window of June 15 to September 30 of each year, the City reserves the right to grant additional authorizations to other third-parties for compatible uses on or adjacent to the land under this authorization.

17. The site used for this Permit shall be left in a clean, safe condition acceptable to the City Manager. The site shall be restored to a condition acceptable to the City Manager.

18. This authorization is revocable immediately upon violation of any of its terms, conditions, stipulations, nonpayment of fees or upon failure to comply with any other applicable laws, statutes and regulations (federal, state and local).

19. To proceed in areas other than in the above-described City Tideland Area, Vitus must have prior authorization from the City Manager and may request this authorization as an amendment to this Permit.

20. All operations must be conducted in a manner that will ensure minimum conflict with other users of the area. There shall be no interference with free public use of City lands and waters. Public access may not be restricted without prior approval of the City Manager. Provided, however, such access may be restricted following the procedures set in Paragraph 13, above, on Page 3 of 6.

21. The area subject to this Permit shall be maintained in a neat, clean and safe condition, free of any solid waste, debris or litter.

22. The use of the site authorized by this Permit shall be limited to the tideland area specified in this Permit. Vitus is responsible for accurately siting operations within this area. Any proposed revisions to the location or operations of this activity within the City Tidelands must be approved, in writing, by the City Manager before the change in use occurs.

23. Secondary containment shall be provided for fuel or hazardous substances, as follows:
- a. Container marking. All independent fuel and hazardous substance containers shall be marked with the contents and Vitus' name using paint or a permanent label.
  - b. Fuel or hazardous substance transfers. Secondary containment or a surface liner must be placed under all container or vehicle fuel tank inlet and outlet points, hose connections, and hose ends during fuel or hazardous substance transfers. Appropriate spill response equipment must be on hand during any transfer or handling of fuel or hazardous substances to respond to a spill of up to five (5) gallons. Trained personnel shall attend transfer operations at all times. Equipment refueling shall not occur within 100 feet of open bodies of water.
  - c. Storing containers within 100 feet of bodies of water. Containers with a total capacity larger than 55 gallons that contain fuel or hazardous substances shall not be stored within 100 feet of a body of water.
  - d. Exceptions. The City Manager may, under unique or special circumstances, grant exceptions to this stipulation on a case-by-case basis. Requests for exceptions should be made to the City Manager.
  - e. Definitions.

"Containers" means any item that is used to hold fuel or hazardous substances. This includes tanks, drums, double-walled tanks, portable testing facilities, fuel tanks on small equipment such as light plants and generators, flow test holding tanks, slop oil tanks, bladders and bags. Manifolder tanks or any tanks in a series must be considered as single, independent containers. Vehicles, including mobile seismic tanks, are not intended to be included under this definition.

"Hazardous substances" are defined under A.S. 46.03.826(5) as: (a) an element or compound which, when it enters the atmosphere, water, or land, presents an imminent and substantial danger to the public health or welfare, including fish, animals, or vegetation; (b) oil; or (c) a substance defined as a hazardous substance under 42 U.S.C. 9601(14).

"Secondary containment" means an impermeable, diked area or portable, impermeable, containment structure capable of containing 110 percent of the volume of the largest independent container. Double-walled tanks do not qualify as secondary containment unless an exception is granted for a particular tank.

"Surface liner" means any safe, non-permeable container (e.g., drip pans, fold-a-tanks, etc.) designed to catch and hold fluids for the purpose of preventing spills. Surface liners should be of adequate size and volume based on worst-case spill risk.

24. The Permittee shall immediately notify the City, by phone, of any unauthorized discharge of oil or fuel to water, any discharge of hazardous substances (other than oil or fuel), and any discharge of oil or fuel greater than fifty-five (55) gallons on land. All fires and explosions must also be reported.

The DNR 24-hour Spill Report Number is (907) 451-2678 and the DNR fax number is (907) 451-2751. The DEC Spill Report Number is (907) 451-2121, (907) 451-2362 [fax] and, outside normal business hours - (800) 478-9300. The City 24-hour number is 442-3351/3352. The ADF&G number in Kotzebue is 442-3420 and the ADF&G fax number in Kotzebue is 442-2420. DNR, DEC and ADF&G shall be supplied with all follow-up incident reports. See, ADEC/SPAR "Report Oil and Hazardous Substance Spills," attached hereto as Exhibit "D." Copies of all such written spill reports shall be provided to the City Manager at the e-mail addresses and fax numbers listed above in paragraph 13, at page 3 of 6.

25. This Permit shall expire at the end of the three-year term, on September 30, 2024, but is renewable for two, additional three-year terms (2025-2027 and 2028-2030) at the option of the City, upon mutual, written agreement of the Parties.

DATED this 27<sup>th</sup> day of MAY, 2022, at Kotzebue, Alaska.

**CITY OF KOTZEBUE**

**VITUS ENERGY, LLC  
d/b/a VITUS MARINE**

  
\_\_\_\_\_  
TOM ATKINSON, City Manager

\_\_\_\_\_  
By: \_\_\_\_\_  
Its: \_\_\_\_\_

DL-25

ALASKA DEPARTMENT OF NATURAL RESOURCES  
DIVISION OF LANDS  
344 Sixth Avenue  
Anchorage, Alaska

ADL 19285

INTERAGENCY LAND MANAGEMENT TRANSFER

The Division of Lands, Department of Natural Resources of the State of Alaska transfers and assigns to the City of Kotzebue, Box 100, Kotzebue, Alaska.

or its successors in function, hereinafter called Assignee, jurisdiction and management of the following described lands, including uplands, shorelands, tidelands or submerged lands, located in the State of Alaska, to-wit:

A parcel of tide and submerged land known officially as Alaska Tideland Survey No. 238 and more properly described as follows: a tract of tide and submerged lands located below the mean high tide line of Kotzebue Sound seaward of the City of Kotzebue and shown on ATS 238 which is on file at the office of the Division of Lands. Starting at Cor. No. 12 M.C. of the townsite survey of Kotzebue which is common with Cor. No. 1 of ATS 238 thence by metes and bounds  
N. 68°41' W. 1850 feet to Cor. No. 2,  
N. 23°00' E. 3800 feet to Cor. No. 3,  
N. 48°00' E. 4750 feet to Cor. No. 4,  
S. 84°00' E. 1650 feet to Cor. No. 5,  
S. 05°44' W. 1850 feet to Cor. No. 6,  
hence meandering along the mean high tide line to Cor. No. 1, the point of beginning. Containing 194.34 acres more or less.

This transfer is made subject to all valid existing preference rights that may be acquired under the provisions of Section 5, Article 3, Chapter 169, as amended.

said jurisdiction and management being limited to the surface and so much of the subsurface as may be required in order to make use of the land for public purposes within the jurisdiction of the Assignee, and for so long as required for said public purposes. The right

to construct, maintain or improve and remove buildings, roads, airports and works of any description, and to use or remove sand, gravel, timber, or other materials on or near the surface is expressly granted when such action is necessary in order to make use of the land for any public purposes within the jurisdiction of the Assignee. The Division of Lands expressly reserves jurisdiction and management of all other minerals including oil and gas in the above described land, provided, however, that the Division of Lands will not permit surface entry for the purpose of mineral or oil and gas exploration or development without the consent of the Assignee.

Dated at Anchorage, State of Alaska, this 10th day of September, 19 62.

Robert Bell  
Director, Division of Lands  
Department of Natural Resources

UNITED STATES OF AMERICA )  
STATE OF ALASKA ) ss.

This certifies that on the 19th day of September, 19 62, before me a notary public in and for the State of Alaska, duly commissioned and sworn, personally appeared Robert Bell, to me known and known to me to be the person described in and who executed and acknowledged the foregoing instrument on behalf of the State of Alaska, as Director of the Division of Lands, Department of Natural Resources. The said Robert Bell, after being duly sworn according to law, stated to me under oath that he is the Director of the Division of Lands, Department of Natural Resources and has authority pursuant to law to execute and acknowledge the foregoing instrument as such Director on behalf of the State of Alaska, acting through the Division of Lands, Department of Natural Resources and that he executed and acknowledged the same freely and voluntarily as the free and voluntary act and deed of the said State of Alaska and for the Division of Lands, Department of Natural Resources.

WITNESS my hand and official seal the day and year in this certificate first above written.

Barbara B. Mueck  
Notary Public in and for the State of  
Alaska.  
My commission expires March 2, 1966

# State of Alaska



BOOK 440 PAGE 107  
Nootak - Kobuk Recording District

NOATAK - KOBUK  
Serial No. 66-219

## Patent

Tidelands No. 185

Know All Men By These Presents that the State of Alaska, pursuant to Article III, Chapter 169, S.L.A. 1959, as amended and in consideration of: ... A Municipal Preference Right pursuant to Section 38.05.320, Article 11, Paragraph (b), and the rule and regulations promulgated thereunder, and other good and valuable consideration, does hereby grant to:

CITY OF KOTZEBUE

Box 100

Kotzebue, Alaska

Its heirs and assigns, those Tidelands lying seaward of the mean high tide line in Kotzebue Sound, State of Alaska, described as follows:

As shown on ATS 238:

A tract of tide and submerged lands located below the mean high tide line of Kotzebue Sound, seaward of the City of Kotzebue, more particularly described as follows:

Beginning at Corner No. 12 M.C. of the official survey of the Kotzebue Townsite, U.S.S. 2863, which is common to Corner No. 1 of this survey, Alaska Tidelands Survey No. 238, from which W.C.M.C. 12 of U.S. Survey 2863 bears N 72° 48' 42.7" E a distance of 36,942 feet; Thence N 68° 40' 12.6" W, a distance of 1,650.00 feet to Corner No. 2; Thence N 21° 19' 47.4" E, a distance of 3,800.00 feet to Corner No. 3; Thence N 48° 57' 34.6" E, a distance of 4,906.744 feet to Corner No. 4; Thence S 84° 17' 11.9" E, a distance of 1,650.00 feet to Corner No. 5; Thence S 05° 42' 48.1" W, a distance of 1,650.00 feet to Corner No. 6 which is common to Corner No. 3 M.C. of U.S.S. 2863, Tract B. Thence with meanders as follows: N 84° 17' 11.9" W 376.226 ft. S 74° 44' 17.5" W 329.684 ft. S 63° 50' 35.2" W 364.491 ft. S 51° 52' 55.9" W 243.398 ft. S 45° 01' 50.0" W 469.258 ft. S 48° 24' 51.1" W 527.906 ft. S 55° 25' 00.1" W 540.908 ft. S 56° 08' 48.8" W 309.839 ft. S 52° 02' 56.0" W 171.533 ft. S 49° 17' 00.5" W 227.039 ft. S 47° 05' 04.4" W 651.636 ft. S 36° 49' 22.0" W 288.846 ft. S 26° 35' 39.2" W 406.881 ft. S 21° 41' 46.7" W 866.392 ft. S 21° 46' 46.8" W 1,054.713 ft. S 21° 19' 47.4" W 890.320 ft to Corner No. 1 and the point of beginning containing 392.753 acres, not including the tract to be conveyed to B & R Tug and Barge Company. Latitude 66° 53' 25" N and longitude 162° 36' 30" W at Corner No. 1 of A.T.S. 238.

BOOK 40 PAGE 108  
Nostak - Kobuk Recording District

RECORDED - FILED	
Nostak-Kobuk REC. DIST.	
DATE	<u>April 25</u> 19 <u>66</u>
TIME	<u>5:35</u> P.M.
Requested by	<u>Chas. J. Kitchin</u>
Address	<u>1100 E. 5th Ave., Anchorage, Alaska</u>

Section \_\_\_\_\_ Township 17 North Range 18 West KR Meridian  
 according to the official plat of survey thereof, on file and of record with the Division of Lands and recorded in  
Nostak-Kobuk Serial No. 66-78 Nostak-Kobuk  
 Book 40 Page 108 of the official records of the \_\_\_\_\_ Recording Precinct, Kotzebue, Alaska

The Grantor, Alaska, expressly reserves, out of the grant hereby made, unto itself, its lessees, successors, and assigns forever all oils, gases, coal, ores, minerals, fissionable materials, and fossils of every name, kind or description, and which may be in or upon said lands above described, or any part thereof, and the right to explore the same for such oils, gases, coal, ores, minerals, fissionable materials and fossils of every name, kind or description, and which may be in or upon said lands above described, or any part thereof, and the right to explore the same for such oils, gases, coal, ores, minerals, fissionable materials and fossils, and it also hereby expressly saves and reserves out of the grant hereby made, unto itself, its lessees, successors and assigns forever, the right to enter by itself, its or their agents, attorneys, and servants upon said lands, or any part or parts thereof, at any and all times, for the purpose of opening, developing, drilling and working mines or wells on these or other lands, and taking out and removing therefrom all such oils, gases, coal, ores, minerals, fissionable materials and fossils, and to that end it further expressly reserves out of the grant hereby made, unto itself, its lessees, successors, and assigns forever, the right by its or their agents, servants and attorneys at any and all times to erect, construct, maintain, and use all such buildings, machinery, roads, pipelines, powerlines, and railroads, sink such shafts, drill such wells, remove such soil, and to remain on said lands or any part thereof for the foregoing purposes and to occupy as much of said lands as may be necessary or convenient for such purposes hereby expressly reserving to itself, its lessees, successors, and assigns, as aforesaid, generally all rights and power in, to, and over said land, whether herein expressed or not, reasonably necessary or convenient to render beneficial and efficient the complete enjoyment of the property and rights hereby expressly reserved.

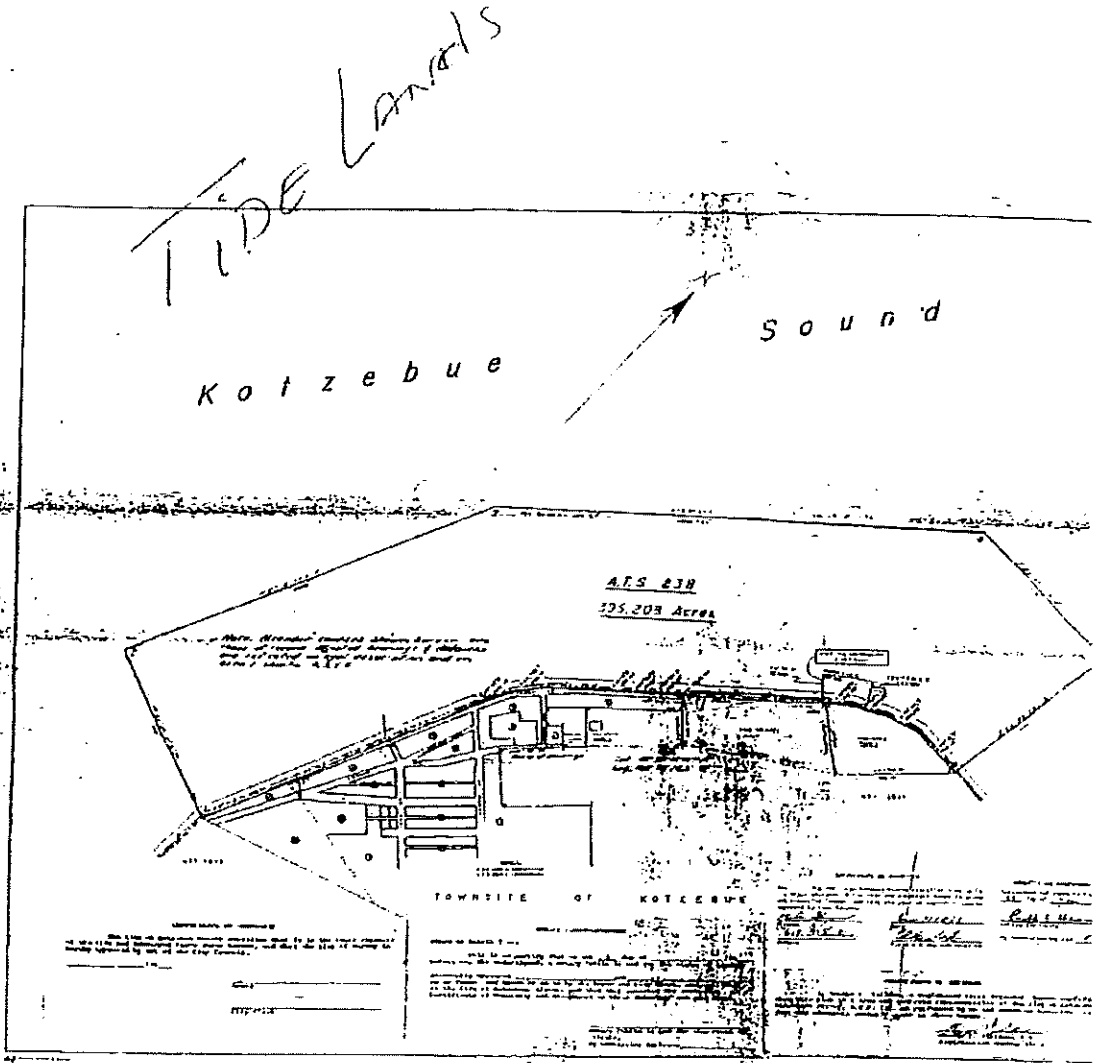
This indenture is executed subject to the covenant that no person, firm, association or corporation shall take herring spawn in waters on or over the tidelands herein conveyed, nor shall any person, firm, association, organization or corporation engage in the sale, barter or exchange of herring spawn for profit, providing however, nothing herein shall be construed to prevent or prohibit the taking of herring spawn by residents of this State for (1) personal consumption or (2) barter or exchange for the necessities of life, pursuant to Section 1, Chapter 34, SLA 1959.

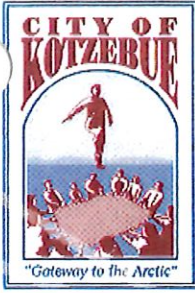
To Have and to Hold the said land with the appurtenances thereof unto the said Grantee and its heirs and assigns forever.

In Testimony Whereof the State of Alaska has caused these presents to be executed by the Director of the Division of Lands pursuant to Article II, Chapter 169, SLA 1959, as amended this 11th day of April A.D. 1966.

*Chas. J. Kitchin*  
 Director, Division of Lands

State Record of Patents  
 Vol. III  
 Page 165





**CITY OF KOTZEBUE  
RESOLUTION NO. 22-12**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KOTZEBUE AUTHORIZING THE CITY MANAGER, OR HIS DESIGNEE, TO ISSUE A TIDELANDS USE PERMIT TO VITUS MARINE (“VITUS”) PURSUANT TO TITLE 11, CHAPTER 11.04, “TIDELANDS REGULATIONS,” OF THE KOTZEBUE MUNICIPAL CODE (“KMC”) FOR FUEL DELIVERIES TO KOTZEBUE FOR ONE THREE-YEAR TERM (2022-2024), WITH TWO ADDITIONAL, THREE-YEAR OPTIONS (2025-2027 AND 2028-2030) DURING THE GENERAL USAGE WINDOW OF JUNE 15 TO SEPTEMBER 30 OF EACH YEAR.**

**WHEREAS,** Vitus wants to deliver fuel from a barge landed on the beach next to the Crowley Marine Dock;

**WHEREAS,** Vitus will be working in the City’s Tidelands during this fuel-delivery effort and using Sikkiagruk Shore Avenue and a new fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA;

**WHEREAS,** the Kotzebue Planning Commission, in Resolution 2022-05, dated May 12, 2022, attached hereto as Exhibit “A,” pursuant to Kotzebue Municipal Code 11.04.740, approved a three-year-term Tidelands Permit (2022 – 2024) with two additional three-year options (2025 – 2027 and 2028 – 2030) at a fee of \$5,400.00 for the first three-year term (2022 – 2024);

**WHEREAS,** the Tidelands Permit issued to Vitus for this fuel delivery shall be for the exclusive use of the designated City-owned tidelands for the period needed by Vitus for its actual fuel deliveries; and,

**WHEREAS,** similar requests were made for use of a fuel header on Crowley property, for example, in 2015 and approved by the City Council in Resolution No. 15-29, dated June 18, 2015, made again in 2016 and approved by the City Council in Resolution 17-01, dated July 7, 2016 and once again in 2017 and approved by the City Council in Resolution 17-35, dated June 15, 2017.

**NOW, THEREFORE, BE IT RESOLVED**, that the City Council of the City of Kotzebue, authorizes the City Manager, or her Designee, after consultation with the Public Works Director, City Planner and City Attorney, to issue a Tidelands Use Permit to Vitus for fuel deliveries to Kotzebue during the general usage window of June 15 to September 30 of each year, using Sikkiagruk Shore Avenue and a new fuel header in Talilraq Avenue, next to the Kotzebue High School, for fuel delivery to KEA, on appropriate terms and conditions and pursuant to KMC §§ 11.04.720 – 11.04.740, as set forth in Exhibit “B,” attached hereto.

**PASSED AND APPROVED** by a duly constituted quorum of the City Council of the City of Kotzebue, Alaska, this 26th day of May, 2022.

**CITY OF KOTZEBUE**

  
~~Sandra Shroyer-Beaver, Mayor~~  
Matthew Tekker Acting Mayor

[SEAL]

ATTEST:

  
Rosie Hensley, City Clerk

Attachments:

Exhibit “A” – Kotzebue Planning Commission Resolution 2022-05, dated May 12, 2022, w/o Exhibits [2 pages)

Exhibit "B" – [Proposed] 2022 Vitus Marine Tidelands Use Permit [2 pages]



April 11, 2022

Ms. Ella Lisbourne  
City Planner  
City of Kotzebue  
P.O. Box 46  
Kotzebue, AK 99752

Re: Proposal for Use of Kotzebue Tidelands Ten Year Term, 2022 to 2032

Dear Ms. Lisbourne:

Please consider Vitus Marine's proposal to utilize tidelands within the city limits of Kotzebue. Vitus Marine proposes to utilize Kotzebue tidelands for moorage in order to deliver fuel and freight to Kotzebue between July 1, 2022 and June 30, 2032 during the areas ice free season. Similar to our operations for the past seven seasons, our typical delivery operation will continue to involve small freight operations delivering/receiving freight and operational items, as well as barge to fuel truck operations. The specific tideland areas Vitus propose to use are depicted on the attached large scale and vicinity maps.

All fuel and freight transfer operations are undertaken by our crew, which is staffed with professional mariners. Added to this security, often our operations are supported by local shoreside staff in Kotzebue. Vitus Energy's family of companies is committed to, and enjoys, an excellent track record of environmental stewardship. It is our primary mission to remain responsible carriers in order to support the communities we serve.

Regards,

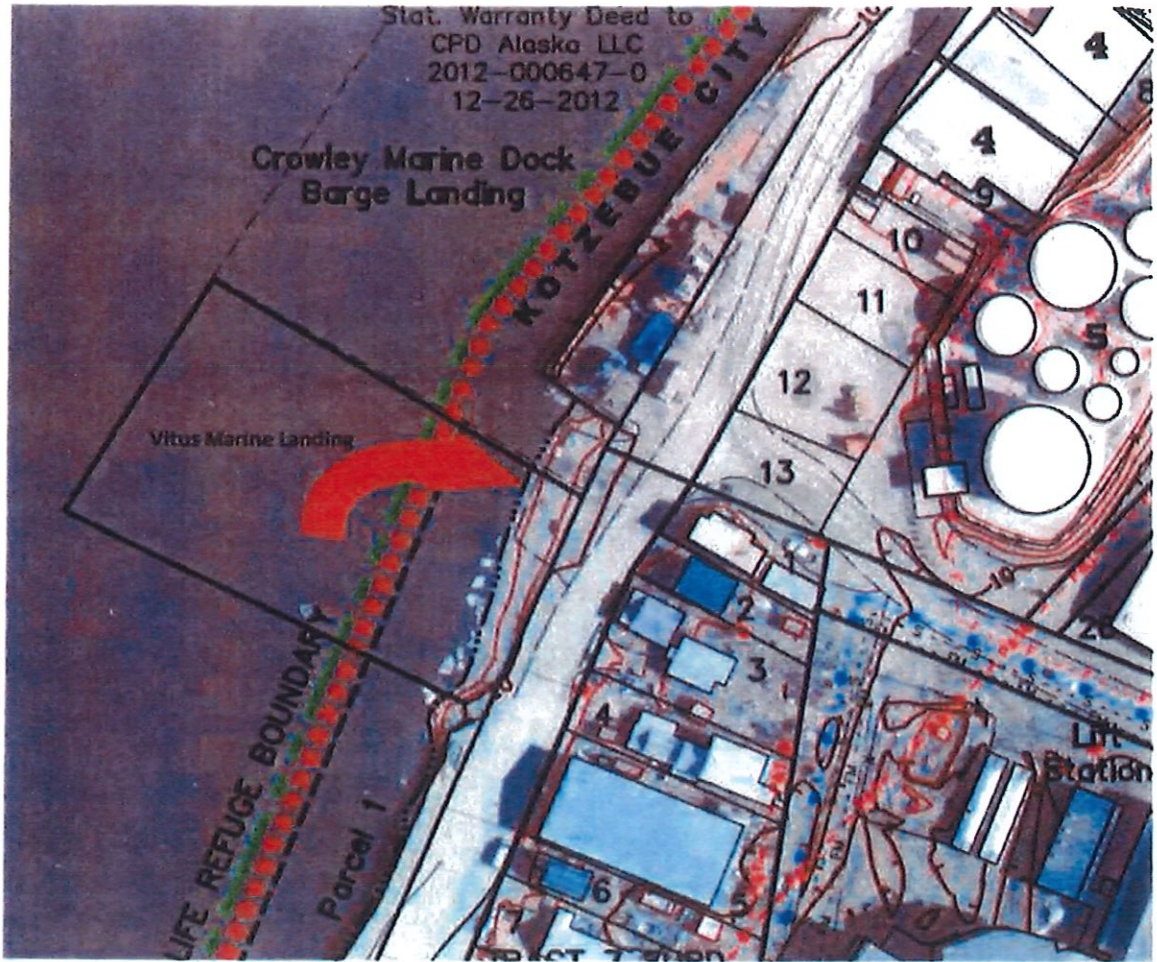
Adam Turner  
Director, Shoreside Operations

**Attachments:**

1. Large Scale Map
2. Vicinity Map
3. Safety and Regulatory Summary
4. Marine Spill Response Procedures



**Large Scale Map**



**Vicinity Map**





## Vitus Terminals Safety and Regulatory Summary

Vitus Energy LLC, and its' subsidiaries, including our Kotzebue operation, operate within the heavily regulated industry of fuel transportation. Below are some of the regulatory requirements and approvals that Vitus has obtained.

- USDOT – Vitus drivers are required to meet all DOT requirements before they are hired. The drivers are subjected to a rigorous screening process that includes medical fitness, safety history, and background checks.
- USDOT P&HMSA – Vitus is a Registered Hazardous Material Transporter for Highway and Marine transport.
- FMCSA – Vitus trucks and their drivers meet the safety standards established by the Federal Motor Carrier Safety Agency.
- USCG – Vitus has a USCG approved Vessel Response Plan for our marine operations.
- ADEC – Vitus has a State of Alaska (Department of Environmental Conservation) approved Oil Discharge Prevention and Discharge Plan for our marine operations.
- ADOT&PF – Vitus has received State of Alaska permits to provide fuel delivery services to aircraft at the following facilities:
  - Anchorage International Airport
  - Kotzebue Airport

Vitus has an active Safety Management System (SMS) that safely guides our operations. The SMS includes policy and procedures for our operations, training requirements for personnel, job safety requirements, accident investigation procedures, and internal audit procedures.

Vitus personnel have been trained in 40-hour HAZWOPER, spill prevention procedures, and spill response management in addition to job specific training.

Vitus maintains an assortment of spill response equipment at our facilities, on our trucks, and onboard our vessels. In addition to the Vitus spill response trained personnel and equipment resources, we are members of the oil spill cooperative Alaska Chadux. Alaska Chadux is based in Anchorage and maintains response equipment depots around the state, and has a large pool of trained response personnel.

Best Regards,

Kevin M. O'Shea  
Safety & Environmental Manager



## Marine Spill Response Procedures

**In the event of a spill while fueling a vessel or containers near water, follow the steps below:**

1. Secure the source of the spill, if it is safe to do so
2. Contain as much of the product using sorbent boom and pads. Use extreme caution when containing gasoline:
3. Encircle the spilled product in the water with sorbent boom
4. Use sorbent pads to collect any free product on the water
5. Keep people away from area
6. Stay up wind of the spilled product
7. Use sorbent material to soak up free liquids on land
8. Place used sorbents into oily waste bags or open top drums for disposal
9. Notify Anchorage Office 907-793-9713 as soon as possible.

**Report All Spills to Water to the USCG Immediately at 800-424-8802.**

If the spill is beyond your ability to handle with the resources available to you locally, contact the Anchorage office for assistance immediately at 907-793-9713.

ID	Task Name	Duration	Start	Finish	Predecessors	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	Phase 1: Data Collection and Analysis	78 days	2/23/22	6/10/22																											
2	Kick-off	0 days	2/23/22	2/23/22																											
3	Existing Conditions/Background Research	60 days	2/28/22	5/20/22	3FS+3 days																										
4	Site Visit	1 day	5/24/22	5/24/22	4FS+1 day																										
5	Meeting with City	1 day	5/31/22	5/31/22	5FS+4 days																										
6	Summary White Paper: May 25 - June 10	13 days	5/25/22	6/10/22	5																										
7	Phase 2: Public Involvement	155 days	2/28/22	9/30/22																											
8	Public and Agency Involvement Plan Development	58 days	2/28/22	5/18/22	3FS+3 days																										
9	Advisory Committee Establishment	15 days	3/21/22	4/8/22	9SS+15 days																										
10	Advisory Committee Meeting 1	1 day	5/3/22	5/3/22	10FS+16 days																										
11	Public Meeting 1	1 day	5/24/22	5/24/22	5SS																										
12	Advisory Committee Meeting 2	1 day	9/6/22	9/6/22																											
13	Public Meeting 2	1 day	9/15/22	9/15/22																											
14	Public Involvement Summary White Paper: March 21 - September 30	140 days	3/21/22	9/30/22	9SS+15 days																										
15	Phase 3: Draft LRTP	150 days	3/21/22	10/14/22																											
16	Draft Plan Development:	120 days	3/21/22	9/2/22																											
17	Vision and Goals	60 days	3/21/22	6/10/22	9SS+15 days																										
18	Community Overview	37 days	4/11/22	5/31/22	18SS+15 days																										
19	Environment	37 days	4/11/22	5/31/22	19SS																										
20	Existing Conditions	45 days	4/11/22	6/10/22	19SS																										
21	Transportation Needs	24 days	5/24/22	6/24/22	19SS+31 days																										
22	Project Funding Opportunities	15 days	6/27/22	7/15/22	22																										
23	Transportation Recommendations	20 days	7/18/22	8/12/22	23																										
24	Compilation	15 days	8/15/22	9/2/22	24																										
25	Comment Period	20 days	9/5/22	9/30/22	25																										
26	Final Plan	10 days	10/3/22	10/14/22	26																										

# IT'S THE LAW!

AS 46.03.755, 18 AAC 75.300, 75.325 and 18 AAC 78.200

# REPORT OIL AND HAZARDOUS SUBSTANCE SPILLS

## During Normal Business Hours

call the nearest response team office:

- Central Alaska:** (907) 269-3063  
Anchorage Fax: (907) 269-7648
- Northern Alaska:** (907) 451-2121  
Fairbanks Fax: (907) 451-2362
- Southeast Alaska:** (907) 465-5340  
Juneau Fax: (907) 465-5245
- Alaska Pipeline:** (907) 451-2121  
Fairbanks Fax: (907) 451-2362

## Outside Normal Business Hours

- Toll Free** 1-800-478-9300
- International** 1-907-269-0667



Alaska Department of  
Environmental Conservation  
Division of Spill Prevention and Response  
[www.dec.alaska.gov/spar/ppr/spill-information/reporting](http://www.dec.alaska.gov/spar/ppr/spill-information/reporting)

## Hazardous Substance

Any hazardous substance spill, other than oil, must be reported immediately.

## Oil - Petroleum Products

### To Water

- ◆ Any amount spilled to water must be reported immediately.

### To Land

- ◆ Spills in excess of 55 gallons must be reported immediately.
- ◆ Spills in excess of 10 gallons, but 55 gallons or less, must be reported within 48 hours after the person has knowledge of the spill.
- ◆ Spills of 1 to 10 gallons must be recorded in a spill reporting log submitted to ADEC each month.

### To Impermeable Secondary Containment Areas

- ◆ Any spills in excess of 55 gallons must be reported within 48 hours.

### Additional Requirements for Underground Storage Tank Spill Reporting

Regulated Underground Storage Tank (UST) systems are defined at 18 AAC 78.005. Releases at heating oil tanks must be reported.

- You must report a suspected belowground release from a UST system, in any amount, within 24 hours (18 AAC 78.220(c)).
- You must report if your release detection system indicates two consecutive months of invalid or inconclusive results.
- If you observe unusual operating conditions, sudden loss, erratic dispensing (slow flow/no flow) or discharge to soil or water, report it to the UST Unit:

**907-269-3055 or 269-7679**



**KOTZEBUE PLANNING COMMISSION  
RESOLUTION 25-03**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF  
KOTZEBUE RECOMMENDING TO THE KOTZEBUE CITY COUNCIL THE  
RENEWAL OF VITUS MARINE TIDELAND USE PERMIT FOR CITY TIDELAND  
OWNED LANDS ADJACENT TO CROWLEY MARINE DOCK ON SIKIAGRUK  
SHORE AVENUE**

**WHEREAS,** Kotzebue Municipal Code ("KMC") 3.12.120, Use Permits and licenses provides that *"The city may, by city council resolution, issue use permits or licenses for use of city land, not to exceed one hundred eighty days. Such use permits or licenses may or may not be for consideration, but such use permits or licenses may be terminated at will by the city. Use permits and licenses may be issued without conforming to the requirements of [KMC Chapter 3.12] for disposal of land, unless otherwise directed by the council."*;

**WHEREAS,** Vitus Marine provides heating and power generation fuel delivery for commercial and public customers by way of City Tideland Use during June 15 and September 30. Vitus-Marine proposes to pump fuel from a barge landing on the beach next to Crowley Marine Dock;

**WHEREAS,** Vitus Marine is an Alaskan Company with its Corporate Office in Anchorage, Alaska with fuel deliveries to local customers. Vitus Marine is a for-profit Company that does business throughout the State of Alaska;

**WHEREAS,** With more competition, Vitus Marine has had a positive effect through providing lower heating and gasoline fuel prices in Kotzebue fuel and the region;

City of Kotzebue Planning Commission Resolution 25-03  
February 13, 2025  
Page 1 of 2

**WHEREAS,** A three(3) year term Tidelands Use Permit(2025-2027) with two additional three-year options(2028-2030 and 2030-2032) at a fee of \$5400.00 or the first three-year(2025-2027) term[\$300+\$1500 x 3 =\$5400.00] on such terms and conditions as required by Kotzebue Municipal Code Chapter 11.04;

**WHEREAS,** for each year the tidelands permit would be for the exclusive use of the designated City-owned tidelands area for the period needed by Vitus for the time that it is actually performing its fuel deliveries June 15 to September 30;

**WHEREAS,** the Planning Commission has determined that the variance is warranted and in the best interest of the City of Kotzebue and its residents;

**NOW THEREFORE BE IT RESOLVED:**

A resolution of the Kotzebue Planning Commission affirming their recommendation to the City Council of the City of Kotzebue the approval of Vitus Marine's 2025 Tidelands Use Permit for City-owned tidelands adjacent to the Crowley Marine Dock on Sikiagrak "Shore" Avenue.

**PASSED AND APPROVED** by the Kotzebue Planning Commission on this 13<sup>th</sup> day of February, 2025.

**CITY OF KOTZEBUE**

**Planning Commission**

  
Ernest Norton, Chairman

**ATTEST:**

  
Sam Camp, Planning Director

City of Kotzebue Planning Commission Resolution 25-03  
February 13, 2025  
Page 2 of 2

**City of Kotzebue**  
**TIDELANDS PERMIT**  
**SECOND THREE-YEAR TERM (2025 - 2027)**

[Vitus Energy, LLC d/b/a Vitus Marine - Permittee]

The City of Kotzebue owns surface tidelands and submerged tidelands pursuant to, *inter alia*, Alaska Department of Natural Resources, Division of Lands, Interagency Land Management Transfer, ADL #19285, dated September 10, 1962, State of Alaska Patent, Tidelands No. 185, dated April 11, 1966, recorded at Book 40, Page 107, Noatak - Kobuk Recording District, Noatak - Kobuk Serial No. 66-219, A.T.S. 238 showing 395.208 acres and Alaska Statutes, Title 38, Public Lands. Copies of A.T.S. 238 and related documents are attached hereto as Exhibit "A" and incorporated herein by reference.

Chapter 11.04, "Tideland Regulations," of the Kotzebue Municipal Code ("KMC"), governs, *inter alia*, the use of, improvement of, rights-of-way, easements and resources reservation over, under and through the City of Kotzebue's Tidelands and KMC Chapter 11.04 is incorporated, in its entirety, herein by reference.

**Nature of Request for Temporary Exclusive Use of Tidelands**

Vitus Energy, LLC, d/b/a Vitus Marine ("Vitus"), of Anchorage, Alaska, has requested an exclusive use of a portion of the City of Kotzebue's Tidelands to facilitate delivery of fuel via an underground pipeline to KEA's and Vitus' fuel farm on Lagoon Street for a second three-year term (CY2025-CY2027) with a possible option for an additional three-year term (CY2028-CY2030) during the general usage window of June 15<sup>th</sup> to September 30 of each year, as set out in the various Vitus materials, attached hereto as Exhibit "C" and incorporated herein by reference.

**Conditions Precedent and Promissory Conditions**

As conditions to obtaining this TIDELANDS PERMIT, Vitus warrants and commits as follows:

1. V i t u s shall obtain all necessary permits, if any, from the federal government, State of Alaska and local governments required for work in the waters in and around Kotzebue and present copies of said permits to the City Manager before any work commences in the tidelands;
2. KMC 11.04.510, 11.04.630 and 11.04.640, normally would require Vitus to pay for an appraisal by MacSwain & Associates, LLC, Anchorage, Alaska for the value of the exclusive use of the City's surface tidelands and the value so determined would be paid to the City. However, since it appears that Vitus' use of the City's tidelands will be temporary during the general usage window of June 15<sup>th</sup> to September 30<sup>th</sup> of each year, the requirement for a formal appraisal is hereby waived and Vitus shall pay an Application Fee of \$300.00 per year and a Permit Fee of \$1,500.00 per year for the second three-year term of this Tidelands Permit. A check made payable to the City of Kotzebue, in the amount of \$5400.00 shall be submitted to the City Manager, P.O. Box 46, Kotzebue, Alaska 99752-0046 within ten (10) days of the issuance of this Permit. No other fee shall be charged for this temporary, exclusive use by Vitus during the three-year term (CY2025-CY2027) of this Permit.

**PERMIT TERMS AND CONDITIONS**

1. V i t u s and/or its agent(s) warrants and commits that it and/or its agent(s) shall comply with all terms of the contracts/agreements/permits entered into/granted by the federal government, State of Alaska and local governments.

2. Vitus and/or its agent(s) shall comply with any and all applicable local, borough, state and federal laws. Failure to abide by any part of this Permit or violation of any pertinent provisions of the Kotzebue Municipal Code, Northwest Arctic Borough Code, Alaska Statutes, Alaska Administrative Code or federal laws or regulations, will be considered grounds for revocation of this Permit or denial of future permit requests and may result in fines or other penalties. This provision shall apply to all persons working under authority of this Permit.

3. All trash and human waste shall be properly disposed of in accordance with State, Northwest Arctic Borough and City of Kotzebue standards for disposal of refuse, human waste and chemicals.

4. All Permit activities shall utilize measures to minimize noise and nuisance affecting surrounding residential properties, including excessive noise, fumes, odors, glare, smoke, vibration, dust, litter, interference in any telephone, radio or television receivers, and/or significant line voltage fluctuation.

5. Equipment/watercraft used in the performance of the activities covered by this Permit shall not be serviced and fueled within the boundaries of the City's Tidelands. Provided, however, a Vitus Marine vessel may crane its skiff onto the deck of its tug to service it or Vitus may drive a truck onto the barge to fuel it. In these cases, each would be contained on top of Vitus' vessel and surrounded by booms on deck (or fueled within the oil containment rail on the barge). Equipment and vehicles must be monitored, daily, for hydraulic leaks. Equipment and vehicles are to be maintained so as not to cause any fuel spills and/or fluid leaks. Equipment shall not be abandoned.

6. Vitus and/or its agent(s) shall immediately notify the City of any damage to the waters and/or bottom of the City's Tidelands, including, but not limited to, environmental spills of oil or other chemicals.

7. Vitus and/or its agent(s) shall immediately notify the City (at least within 24 hours) of any change in the Permit plans and seek modification of the Permit. Vitus and/or its agent(s) shall suspend uses until approval is given by the City Manager. If the proposed action constitutes an emergency, Vitus and/or its agent(s) shall comply with directions from the City Manager, or his Designee, for such emergency actions and shall make reasonable efforts to conduct modified uses in a manner that avoids or minimizes significant harm to the environment, consistent with the need to protect property and human life.

8. Vitus and/or its agent(s) are subject to all penalties and civil actions for violation of the *Permit* conditions and stipulations prescribed herein.

9. The Permittee shall allow the City and its representative's access to the permitted areas during the term of this Permit to conduct scheduled or unscheduled inspections or tests to determine compliance with this Permit or respond to emergency situations.

10. This Permit is for City Tidelands only and does not apply to other lands within the Kotzebue Sound not held in City ownership.

11. This Permit is not a property right. It is a temporary, exclusive, authorization during the general usage window of June 15<sup>th</sup> to September 30<sup>th</sup> of each year, revocable by the City for cause.

12. Vitus is responsible for obtaining authorizations required by other agencies for the permitted activity.

13. The City's primary contact person for this Permit is the Planning Director Sam Camp, or his Designee. The Planning Director may be contacted at Public Works at (907) 442-5203. Vitus shall provide forty-eight (48) hours' advance written notice to the Acting City Manager or Planning Director via e-mail to [rferguson@kotzebue.org](mailto:rferguson@kotzebue.org) and [scamp@kotzebue.org](mailto:scamp@kotzebue.org) of the dates, times and duration of Vitus's periodic, non-exclusive use of the City's tidelands. Once advance notice of the required, temporary, exclusive use is received from Vitus, the City shall: (1) prepare appropriate PSAs for posting and broadcast on KOTZ radio regarding the dates, times and duration of Vitus' deliveries within the City's tidelands; (2) deploy appropriate road closure signage; and, (3) notify KPD and KFD of the resultant road closures. The City may also require Vitus to use certain routes/easements for fuel delivery hoses deployed elsewhere. The City Manager reserves the right to modify these stipulations or use additional stipulations as deemed necessary.

14. Vitus assumes all responsibility, risk and liability for all activities of Permittee, its employees, agents, invitees, contractors, subcontractors or licensees directly or indirectly conducted in connection with this Permit, including environmental and hazardous substance risks and liabilities, whether accruing during or after the term of this Permit. Permittee shall defend, indemnify and hold harmless the City of Kotzebue, its employees and agents from and against any and all suits, claims, actions, losses, costs, penalties and damages of whatever kind or nature, including all attorney's fees and litigation costs, arising out of, in connection with, or incident to any act or omission by Permittee, its employees, agents, invitees, contractors, subcontractors or licensees, unless the sole proximate cause of the injury or damage is the negligence or willful misconduct of the City or anyone acting on the City's behalf. Within fifteen (15) days, Permittee shall accept any such cause or action or proceeding upon tender by the City. This indemnification shall survive the termination of the Permit.

15. This authorization is subject to all valid existing rights in and to the land under this authorization. The City makes no representations or warranties, whatsoever, either expressed or implied, as to the existence, number or nature of such valid existing rights.

16. Since this is an exclusive use permit for Vitus during the general usage window of June 15<sup>th</sup> to September 30<sup>th</sup> of each year, the City may only grant additional authorizations to other third-parties for compatible uses on or adjacent to the land under this authorization with the permission of Vitus.

17. The site used for this Permit shall be left in a clean, safe condition acceptable to the City Manager. The site shall be restored to a condition acceptable to the City Manager.
18. This authorization is revocable immediately upon violation of any of its terms, conditions, stipulations, nonpayment of fees or upon failure to comply with any other applicable laws, statutes and regulations (federal, state and local).
19. To proceed in areas other than in the above-described City Tideland Area, Vitus must have prior authorization from the City Manager and may request this authorization as an amendment to this Permit.
20. All operations must be conducted in a manner that will ensure minimum conflict with other users of the area. There shall be no interference with free public use of City lands and waters. Public access may not be restricted without prior approval of the City Manager. Provided, however, such access may be restricted following the procedures set in Paragraph 13, above, on Page 3 of 6.
21. The area subject to this Permit shall be maintained in a neat, clean and safe condition, free of any solid waste, debris or litter.
22. The use of the site authorized by this Permit shall be limited to the tideland area specified in this Permit. Vitus is responsible for accurately siting operations within this area. Any proposed revisions to the location or operations of this activity within the City Tidelands must be approved, in writing, by the City Manager before the change in use occurs.
23. Secondary containment shall be provided for fuel or hazardous substances, as follows:
- a. Container marking. All independent fuel and hazardous substance containers shall be marked with the contents and Vitus' name using paint or a permanent label.
  - b. Fuel or hazardous substance transfers. Secondary containment or a surface liner must be placed under all container or vehicle fuel tank inlet and outlet points, hose connections, and hose ends during fuel or hazardous substance transfers. Appropriate spill response equipment must be on hand during any transfer or handling of fuel or hazardous substances to respond to a spill of up to five (5) gallons. Trained personnel shall attend transfer operations at all times. Equipment refueling shall not occur within 100 feet of open bodies of water.
  - c. Storing containers within 100 feet of bodies of water. Containers with a total capacity larger than 55 gallons that contain fuel or hazardous substances shall not be stored within 100 feet of a body of water.

d. Exceptions. The City Manager may, under unique or special circumstances, grant exceptions to this stipulation on a case-by-case basis. Requests for exceptions should be made to the City Manager.

e. Definitions.

“Containers” means any item that is used to hold fuel or hazardous substances. This includes tanks, drums, double-walled tanks, portable testing facilities, fuel tanks on small equipment such as light plants and generators, flow test holding tanks, slop oil tanks, bladders and bags. Manifoldded tanks or any tanks in a series must be considered as single, independent containers. Vehicles, including mobile seismic tanks, are not intended to be included under this definition.

"Hazardous substances" are defined under A.S. 46.03.826(5) as: (a) an element or compound which, when it enters the atmosphere, water, or land, presents an imminent and substantial danger to the public health or welfare, including fish, animals, or vegetation; (b) oil; or (c) a substance defined as a hazardous substance under 42 U.S.C. 9601(14).

"Secondary containment" means an impermeable, diked area or portable, impermeable, containment structure capable of containing 110 percent of the volume of the largest independent container. Double-walled tanks do not qualify as secondary containment unless an exception is granted for a particular tank.

"Surface liner" means any safe, non-permeable container (e.g., drip pans, fold-a- tanks, etc.) designed to catch and hold fluids for the purpose of preventing spills. Surface liners should be of adequate size and volume based on worst-case spill risk.

24. The Permittee shall immediately notify the City, by phone, of any unauthorized discharge of oil or fuel to water, any discharge of hazardous substances (other than oil or fuel), and any discharge of oil or fuel greater than fifty-five (55) gallons on land. All fires and explosions must also be reported.

The DNR 24-hour Spill Report Number is (907) 451-2678 and the DNR fax number is (907) 451-2751. The DEC Spill Report Number is (907) 451-2121, (907) 451-2362 [fax] and, outside normal business hours - (800) 478-9300. The City 24-hour number is 442-3351/3352. The ADF&G number in Kotzebue is 442-3420 and the ADF&G fax number in Kotzebue is 442-2420. DNR, DEC and ADF&G shall be supplied with all follow-up incident reports. See, ADEC/SPAR "Report Oil and Hazardous Substance Spills," attached hereto as Exhibit "D." Copies of all such written spill reports shall be provided to the City Manager at the e-mail addresses and fax numbers listed above in paragraph 13, at page 3 of 6.

This Permit shall expire at the end of the three-year term, on September 30, 2027, but is renewable for one additional three-year terms (2028-2030) at the option of the City, upon mutual, written agreement of the Parties and following the process and procedures used for the preceding two, three-year term permits (2022-2024 and 2025-2027).