

Multi-Faceted Resilience Improvements in Rural Arctic
Program Budget

Program Budget

Cost Category	Description	Total Cost
Personnel	City management and finance staff	\$229,036
Fringe Benefits	35.87% of personnel costs	\$82,155
Travel	In-state meetings and conferences	\$15,000
Equipment		\$0
Supplies	Office supplies and computers	\$6,000
Contractual	Design, permitting, construction management	\$2,084,375
Construction	Site development and project implementation	\$16,675,000
Other	Subawards and Participant Support Costs	\$403,481
Total Direct Costs		\$19,495,047
Indirect Costs	10% de minimis MTDC	\$58,219
Total Project Costs		\$19,553,267

Budget Narrative

A detailed budget is presented in table form following this narrative.

Personnel (\$229,036):

- Covers salaries for City staff managing project implementation, including project managers, grants administrators, and technical support.

Fringe Benefits (\$82,155):

- Includes health insurance, retirement contributions, and other benefits for personnel.

Travel (\$15,000):

- Supports staff and partner travel for site visits, stakeholder meetings, and training activities.
- Travel will be from Kotzebue to Anchorage for project and contractor meetings, and to attend relevant conferences.

Equipment (\$0):

- No standalone equipment purchases are planned; construction and systems are incorporated under construction costs.

Supplies (\$6,000):

- Includes office supplies, materials for community engagement, and small-scale project-related items.

Contractual (\$2,084,375):

- The City will contract for final design, permitting, and construction management. The City will follow procurement practices consistent with 2 CFR 200.

Other (\$403,481):

- \$48,100 for the Alaska Technical Center to support workforce training, cultural engagement, and operational collaboration.
- \$205,381 for the Alaska Municipal League to support project and grant management, compliance and reporting, and stakeholder engagement, and to augment City capacity.

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- The City has budgeted \$150,000 for participant costs, to reduce barriers to participation for residents and to provide travel, training, and child or elder care stipends.

Construction

- A 15% contingency was included to account for potentially higher costs or supply chain disruption.
- Resilience Hub (\$12,650,000): Represents the cost of constructing the 12,000–15,000 sq. ft. facility, accounting for rising costs in commercial construction and Arctic logistics.
- Water and Sewer (\$4,025,000): Covers infrastructure improvements to ensure safe drinking water and wastewater treatment systems.

Indirect Costs (\$58,219):

- Covers administrative overhead and general project support, ensuring compliance and efficient management. The City has applied a 10% de minimis MTDC to this project.



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Category				Year 1	Year 2	Year 3
Personnel – City of Kotzebue						
Salaries and Wages	Estimated Hours	Hourly Rate	Total			
City Manager	1800	\$43.36	\$78,048	\$26,016	\$26,016	\$26,016
Public Works Director	1200	\$35.42	\$42,504	\$14,168	\$14,168	\$14,168
Public Works Operator	800	\$32.42	\$25,936	\$8,645	\$8,645	\$8,645
City Clerk	1200	\$25.54	\$30,648	\$10,216	\$10,216	\$10,216
Finance Director	1200	\$33.65	\$40,380	\$13,460	\$13,460	\$13,460
Administrative Assistant	600	\$19.20	\$11,520	\$3,840	\$3,840	\$3,840
Subtotal			\$229,036	\$76,345	\$76,345	\$76,345

Fringe Benefits						
Rate/Base/Composition		Rate	Total			
Personnel costs (PERS, SS, Health, Paid Time Off, AK Unemployment)		35.87%	\$82,155	\$27,385	\$27,385	\$27,385
			\$ -	\$ -	\$ -	\$ -
Subtotal			\$82,155	\$27,385	\$27,385	\$27,385

Travel						
Description - contractor meetings+A46	Unit Cost	Quantity	Total			
Airfares	\$8,000	1	\$8,000	\$2,667	\$2,667	\$2,667
Lodging	\$4,500	1	\$4,500	\$1,500	\$1,500	\$1,500
Per Diem	\$2,500	1	\$2,500	\$833	\$833	\$833
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
	\$ -		\$ -	\$ -	\$ -	\$ -
Subtotal			\$15,000	\$5,000	\$5,000	\$5,000

Equipment						
Description	Unit Cost	Quantity	Total			
	\$ -		\$ -	\$ -	\$ -	\$ -
Subtotal			\$ -	\$ -	\$ -	\$ -

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Supplies						
Description	Unit Cost	Quantity	Total			
Laptop/Monitor/Keyboard/Mouse	\$3,000.00	1	\$3,000	\$ -	\$ -	\$3,000
Printer	\$1,200.00	1	\$1,200	\$ -	\$ -	\$1,200
Office Supplies	\$600.00	3	\$1,800	\$ -	\$ -	\$1,800
	\$ -		\$ -	\$ -	\$ -	\$ -
Subtotal			\$6,000	\$ -	\$ -	\$6,000

Contractual						
Contracts		Rate	Total			
Design and Permitting (% of Construction Subtotal)		3%	\$500,250	\$400,200	\$100,050	\$ -
Construction Management (% of Construction Subtotal)		10%	\$1,584,125	\$79,206	\$950,475	\$554,444
			\$ -	\$ -	\$ -	\$ -
Subtotal			\$2,084,375	\$479,406	\$1,050,525	\$554,444

Construction						
Contracts		Contingency	Total			
		15%				
Construction - Water/ Wastewater Improvements Lift Stations and Disinfection	\$3,500,000	\$525,000	\$4,025,000	\$201,250	\$2,415,000	\$1,408,750
Construction - Multi- Purpose Emergency Building and Command Center	\$11,000,000	\$1,650,000	\$12,650,000	\$632,500	\$7,590,000	\$4,427,500
			\$ -	\$ -	\$ -	\$ -
Subtotal			\$16,675,000	\$833,750	\$10,005,000	\$5,836,250

Subaward						
Alaska Technical Center						
Salaries and Wages	Estimated Hours	Hourly Rate	Total			
Director	360	\$30.00	\$10,800	\$3,600	\$3,600	\$3,600
Program Coordinator	360	\$30.00	\$10,800	\$3,600	\$3,600	\$3,600
Instructor	360	\$30.00	\$10,800	\$3,600	\$3,600	\$3,600
Administrative Assistant	200	\$20.00	\$4,000	\$1,333	\$1,333	\$1,333
		Subtotal	\$36,400	\$12,133	\$12,133	\$12,133

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Fringe Benefits: Rate/Base/Composition		Rate				
Personnel costs (Retirement+A101, SS, Health, Paid Time Off, AK Unemployment)		25.00%	\$9,100	\$3,033	\$3,033	\$3,033
Expenses						
Travel: Airfare/Lodging/Per Diem			\$2,000	\$667	\$667	\$667
Office Supplies			\$600	\$200	\$200	\$200
				\$ -	\$ -	\$ -
Alaska Municipal League						
Salaries and Wages	Estimated Hours	Hourly Rate	Total			
Director of Compliance	360	\$53.85	\$19,386	\$6,462	\$6,462	\$6,462
Program Manager	600	\$79.49	\$47,694	\$15,898	\$15,898	\$15,898
Program Coordinator	1000	\$54.36	\$54,360	\$18,120	\$18,120	\$18,120
Financial Technician	360	\$41.03	\$14,771	\$4,924	\$4,924	\$4,924
		Subtotal	\$136,211	\$45,404	\$45,404	\$45,404
Fringe Benefits: Rate/Base/Composition		Rate				
Personnel costs (Retirement, SS, Health, Paid Time Off, AK Unemployment)		43.00%	\$58,571	\$19,524	\$19,524	\$19,524
Expenses						
Travel: Airfare/Lodging/Per Diem			\$10,000	\$3,333	\$3,333	\$3,333
Office Supplies			\$600	\$200	\$200	\$200
Participant Support Costs			\$150,000	\$50,000	\$50,000	\$50,000
Subtotal			\$403,481	\$118,460	\$118,460	\$118,460
Indirect		De minimis rate	Total			
MTDC: Personnel/Fringe Benefits/Travel/Supplies = \$25,000 (Subaward)		10%	\$58,219	\$11,644	\$23,288	\$23,288
			\$ -	\$ -	\$ -	\$ -
Subtotal			\$58,219	\$11,644	\$23,288	\$23,288
Total Funding			\$19,553,267	\$1,552,000	\$11,306,000	\$6,647,000

