

KODIAK CITY COUNCIL

WORK SESSION AGENDA

Tuesday, March 25, 2014

Kodiak Public Library Multi-Purpose Room

7:30 p.m.

Work sessions are informal meetings of the City Council where Councilmembers review the upcoming regular meeting agenda packet and seek or receive information from staff. Although additional items not listed on the work session agenda are sometimes discussed when introduced by the Mayor, Council, or staff, no formal action is taken at work sessions and items that require formal Council action are placed on a regular Council meeting agenda. Public comments at work sessions are NOT considered part of the official record. Public comments intended for the "official record" should be made at a regular City Council meeting.

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KODIAK HISTORICAL SOCIETY

101 MARINE WAY, KODIAK, ALASKA 99615

(907) 486-5920 • baranov@ak.net

www.baranovmuseum.org

December 4, 2013

Aimee Kniazowski, City Manager
Mayor Pat Branson
City Council Members
City of Kodiak
P.O. Box 1397
Kodiak, Alaska 99615

Dear Ms. Kniazowski, Mayor Branson and Council Members,

The City of Kodiak and the Kodiak Historical Society have been in partnership to care for and operate the Baranov Museum since 1972, when the City accepted the ownership of the Russian American *magazin* from the Alaska Housing Authority. Together we have built a museum unlike anything else in the state of Alaska. The Museum, Alaska's oldest building, is also the only Alaskan structure that encompasses the history of both the Russian-American Company and the Alaska Commercial Company – two trading empires that shaped the development of Alaska for 150 years. The collections housed within are the authentic and tangible remnants of this remarkable history. We sincerely appreciate the City's ongoing stewardship. Though our partnership has functioned well to protect the *magazin* and the history of Kodiak, our agreement has never had a formal contract, leaving both our organizations and the building vulnerable.

The City of Kodiak owns our physical building and provides utilities as an in-kind contribution of \$16,400 for FY2013. The City of Kodiak currently provides \$77,500 to the Kodiak Historical Society to operate the Baranov Museum. The Kodiak Historical Society uses these funds to support its basic operating costs and provide cost share for federal, state and local grants to fund special projects.

The contribution from the City provides for less than 22% of our annual income with an additional 2% with the in kind utilities. With this money we provide the City with vital museum services including operation of the Baranov Museum five days a week in the winter and six days in the summer; care and preservation of an ever-increasing collection of artifacts, photographs, publications and documents significant to the history of our community; the provision of interpretive tours of the Baranov Museum to visiting groups including school children, historical researchers, independent travelers, delegations and other special guests, and to any group upon request; the provision of educational programming to the Kodiak community including research lectures, art exhibits and workshops and monthly children's art and educational activities; and creating new temporary exhibits, such as *Kodiak's Filipino Community Stories* (October 2012 – May 2013) and *Found on Site: Objects From Within The Magazin* (May 2013 - present) that offer new and dynamic learning opportunities.

The City's contribution provides less than 25% of our operating expenses. As a healthy nonprofit, we have diverse revenue streams. We can and do secure grant funds for expanding programs and special initiatives, but it is nearly impossible to fund basic operational needs through competitive grants.

The additional amount we ask from the city would raise the city contribution to nearly 30%. The funds would allow us to secure larger grants to offer more programs to the community, increase the accessibility of our collections and archives, renovate our exhibits and better preserve and share Kodiak's history. A built in 3% compounded increase would allow us to keep up with the increased cost of operations each year.

The partnership with the City of Kodiak allows us to care for our unique and irreplaceable building, the Russian American *magazin*. Consistent local government support is an important indicator that funding agencies look for when considering whether the Baranov Museum merits their financial investment. In just the past five years, the Society has raised \$665,000 through federal and state grants, state legislative requests and local fundraising solely for much needed restoration on the building, including restoration of the windows, full exterior paint, a new electrical system and fire suppression system. The Society is fully committed to the continued preservation of the Baranov Museum building and part of the museum services offered in the contract with the City are building stewardship, including applying for grants, legislative requests and local fundraising, identifying and managing the needs of the building, seeking expert recommendations on the best ways to protect this National Historic Landmark and providing administration services for any restoration project.

Government contributions to museums and other cultural institutions benefit more than just historic buildings and objects. Museums rank among the top three family vacation destinations and businesses factor access to cultural resources into their decisions to relocate. Supporting cultural and heritage institutions supports the economic well being of communities; governments that support the arts see a return on their investment on average of over \$7 in taxes for every \$1 the government appropriates. The Society uses the contribution of the City as cost share for grants in addition to its own funds. Last year, as an example, the Society received \$50,000 in grants, each of which required a 1:1 cost share. Much of those funds are expended locally through paying local businesses or staff, funneling that money back into our local economy.

The relationship between the City of Kodiak and the Kodiak Historical Society is not unusual. According to a 2009 survey, at least five other cities in Alaska own the building housing the local museum while a nonprofit corporation owns the collections and operates the museum: Sitka, Wasilla, Haines, Cordova and Unalaska. All of these museums are funded by the city at or above 50%. Prior to 2004, the City of Kodiak funded the Baranov Museum at 35% or \$92,000. Costs of nearly every service provided by the Society continue to increase, but a return to 2004 funding levels would allow the Society to expand and improve the museum services it currently provides.

Through the Baranov Museum, The Kodiak Historical Society creates opportunities for the public to explore the cultural history of Kodiak Island and neighboring communities. Our collections are catalysts in the learning process and the museum is a learning place where knowledge is discovered, shared and exchanged. The City of Kodiak is instrumental in the operation of the Baranov Museum. A contract between the City and the Society would protect both organizations and solidify our forty year partnership.

Most sincerely,

Tiffany Brunson
Executive Director, Kodiak Historical Society

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February 24, 2014

Aimee Kniazowski
City Manager
City of Kodiak
710 Mill Bay Road
Kodiak, AK 99615



Dear Manager Kniazowski:

Through the ongoing assistance of the City of Kodiak, Discover Kodiak has continued to serve as the economic development contractor for tourism marketing and development to Kodiak Island. Discover Kodiak works hard to continuously develop new tourism marketing opportunities and to maintain the ones that remain beneficial to us. On behalf of the Discover Kodiak Board of Directors and members, we respectfully request \$100,000 for FY 2015. There is a detailed breakdown of our request attached which will explain in great detail the need for our increase.

Discover Kodiak continuously gains popularity nationwide, this has caused an increase in production for the Kodiak Island Visitors Guide as well as community maps. Aside from new marketing opportunities that continue to present themselves; we have to also meet the expectations of visitors interested. This typically involves more postage, more material and more time. Discover Kodiak's efforts result in bed tax, sales tax, employment, fishing & tagging licenses, among other sources of revenue for the City of Kodiak. We hope that the City can see our efforts and is willing to reinvest into an organization that is continuously providing back to the community.

Our organization has increasing momentum with the upcoming 2014 season; more cruise ships, larger expectations through the State and a growing social media presence. We hope that we can continue expanding and meeting visitor expectations, but we cannot do that without adequate funding. As a marketing organization, Discover Kodiak needs a presence in the public to remain viable; relationships and appearances are the only way to compete with other destination markets. Please understand that we continuously make necessary budget cuts and look for available opportunities to lower our operating costs, but that does not fulfill the full need.

Discover Kodiak

100 Marine Way, Suite 200 • Kodiak, AK 99615

(P) 907-486-4782 • (F) 907-486-6545 • visit@kodiak.org • www.kodiak.org

Thank you for your continued faith in our organization and helping to promote Kodiak as an Alaskan destination. We hope that you see the efforts of Discover Kodiak and the results they have on both the visitor industry and our own community.

Sincerely,

A handwritten signature in black ink, appearing to read "Chastity Starrett". The signature is written in a cursive, flowing style with some loops and flourishes.

Chastity Starrett

Executive Director



Board of Directors

- Jim Rippey, President (Russian River Roadhouse)
Bob Stanford, Vice President (Island Air Service)
Jan Chatto, Secretary (Pearson Cove B & B)
Beverly Eagen, Treasurer (Wal-Mart)
Darlene Turner A Smiling Bear B&B
Summer Wood, Kodiak Chamber of Commerce
Gus Gustafson, Kodiak Russian River Lodge
Charles Bona, Era Alaska
Marya Halvorsen, Alutiiq Museum

- Staff: Chastity Starrett, Executive Director
DeAnn Pate, Membership Services
Jenifer Miranda, Visitor Services

Purpose: The purpose of the Kodiak Island Convention & Visitors Bureau, dba Discover Kodiak, shall be to promote sustainable development of the tourism and convention industry throughout the Kodiak Island Borough and City, thereby increasing economic opportunities, jobs and local tax revenues. Discover Kodiak encourages travel by the public to and through Kodiak while maintaining a continuing interest in the well-being of travelers to the area.

Historical Overview: Being as 501 C 6 organization means that we are not eligible for the typical grants and charitable giving programs. We are not tax deductible and most organizations or companies will not provide grants for that reason. We are not eligible for the same outside funding sources as many of the other local Kodiak non-profits. For this reason, Discover Kodiak works to create revenue opportunities that bring in over \$150,000 each year.

Typical messages we see are:

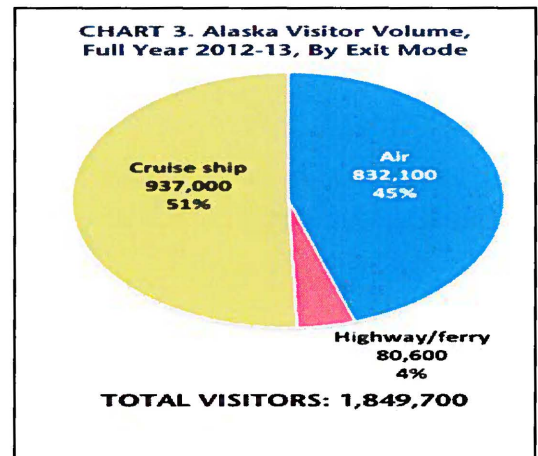
In order to be eligible for the program, each Alaska 501c(3) organization must certify that it meets certain requirements established in the law. The law states:

Kodiak City Numbers in Relation to Tourism:

- Employment: 8%
Bed Tax: \$196,687
Fishing/Tagging License: \$237,950
Sales Tax: \$11.2 Million

Accomplishments in FY 2014

- Incorporation of revenue earning website features
Production of the 2014 Visitors Guide
Production of the 2014 Mini-International Guide
Increased traffic to www.kodiak.org
Social Media
o Facebook: 20,200 Likes
o Twitter: 813 followers
o Pinterest and You Tube: 200 followers



- Sold out fundraiser five years; meet or exceed fundraising expectations
- Increased retail store revenues as a result of new product development
- Membership drive resulted in 8 new members within a 3-month period
- Worked with Fish and Game to produce a walking plaque in downtown Kodiak
- Director attended the Alaska Travel Industry Convention in Sitka
- Hosted and served 4080 passengers traveling on 7 ships
- Successful in increasing the number of cruise ships to Kodiak to 10 for 2014
- Served 4,527 visitors to the visitor information center
- Partnered with Kodiak Guide Service to produce the first ever “Kodiak Outdoors Show”
- Partnered with local non-profits such as Island Trails Network & the Baptist Mission to create community events promoting winter tourism.
- Partnered with KMXT & other nonprofits to promote events and public service announcements
- Partnered with both the Alutiiq and Baranov Museums to do community outreach and cruise ship activities.
- Director elected to serve on the State of Alaska Marketing Committee
- Director serves on LEPC Board for the Borough and City.
- Director serves as tourism representative on Chamber of Commerce Board of Directors.
- Director serves as tourism representative on CEDS committee.
- Director serves on the Kodiak College Advisory Council.
- Director serves on the Downtown Beautification Committee.

Chart ES-1. Total Visitor Industry-Related Employment in Alaska, 2011-12

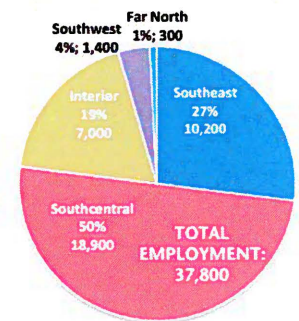
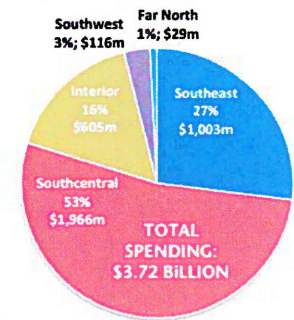


Chart ES-2. Total Visitor Industry-Related Spending in Alaska, 2011-12



Magazine advertising appeared in the following magazines in 2013-2014

Fish Alaska Magazine
 AAA Journeys
 AAA Home and Away
 Smart Meetings
 Life After 50
 Alaska Magazine

Sunset Magazine
 Vacation Country Travel Guide
 Alaska State Travel Planner
 Pacific Northwest Meeting Planner's Guide
 Bird's Digest

Kodiak Visitor Guide Placement FY 2013-2014

Domestic

- Adventures in Travel, Los Angeles (consumer)
- New York Times Travel Show (consumer)
- Travel Leaders Franchise Group Meeting (trade)
- Pacific Marine Expo Seattle, WA (commercial fish)
- Seattle Boat Show Seattle, WA (consumer)
- U.S. Travel Agent mailing (4000 domestic travel agents)
- AARP Life After 50, Atlanta (consumer)

International Brochure Distribution

- JATA World Tourism Congress, Tokyo (Japanese Association of Travel Agents)
- International Tourism Exchange (ITB) Berlin (trade/consumer)
- World Travel Market, London (trade and consumer)

KICVB Shows Attended by Staff or Board

- Alaska Media Road Show, Santa Barbara, CA
- Adventures in Travel Expo (Chicago, Illinois)
- AMHS 50th Anniversary (Bellingham, WA)
- LA Times Travel Show (Los Angeles)
- Boston Globe Travel Show (Boston, MA)
- Great Alaska Sportsman’s Show (Anchorage, AK)
- Fairbanks Outdoor Show (Fairbanks, AK)

Proposed Budget Breakdown	FY15	FY14
Public Funding	\$190,000	\$189,000
Earned Revenues	\$160,050	\$181,100
TOTAL:	\$350,050	\$370,100

Program Expenses	\$164,750	\$171,800
Operating Expenses	\$185,300	\$198,300
TOTAL:	\$350,050	\$370,100

The noticeable difference in program expenses and earned revenue comes from our bi-annual projects that we will not be doing again until FY16, the Kodiak Community Map and also the Mini-Guide.

The decrease in operating expenses is due to lower executive salaries, new employees not yet receiving retirement benefits and a decrease in needed employment advertising.

Additional funding would support known arbitrary increases in operating/miscellaneous expenses:

Meeting increased costs of operating expenses and fulfillment	\$2000
Stabilizing staff salaries to meet industry standards and create longevity	\$3600 (2.5%)
TOTAL nondiscretionary increases:	\$5,600

Convention Development Program Increase

Discover Kodiak Board of Directors and staff have long wanted to reach out in a more active way to convention development planners. The convention development market increases nights stayed in our community and they are providing an economic development service to the island with their business spending. What we are proposing with our convention development increase is to attend the AIBTM (America’s Incentive Business Travel and Meetings Exhibition) where top level decision makers are able to pre-schedule appointments with the destinations of their choice. In addition each event has a full program of networking events as well as high level education. It would be cost prohibitive to purchase a spot at this show out of currently existing funds.

Convention Development (AIBTM):

Booth fees:	\$5000
Travel Costs:	\$2500
Convention Advertising Increase	\$1500
Program TOTAL:	\$9,000

Market Research Investment

Discover Kodiak has sent out proposals to gather market research to visitors on Kodiak Island. This is to better prepare ourselves in an ever-changing market and also to have better information for our local government. The proposals Discover Kodiak received were in excess of \$35,000. We feel that amount is too much and would like to conduct the research ourselves with the hiring of part-time help for the summer months. We also would like to get the surveys created and provide gas mileage reimbursement for those workers. Bi-annual market research is something most CVB's and the State of Alaska participate in because marketing is a trend that changes frequently. Discover Kodiak has not had research done in over 7 years, and even then it was geared only towards the Alaska Marine Highway which accounts for a small percentage of Kodiak's visitors. Market research for Kodiak Island tourism could be beneficial in several ways:

- Information on trip planning to understand which materials are most useful to our visitors (websites, brochures, travel guides, travel agents, etc.) and when they are doing their planning (i.e. 9 or 6 months before travel). This kind of information is invaluable in deciding where and when to prioritize limited marketing dollars.
- To learn demographic information which can also help in the decisions of where to spend limited marketing dollars.
- Information on visitor destinations and activities to better understand where their visitors are going and what they are doing while in the community.
- Visitor spending information helps illustrate the impacts of the visitor industry in the local economy.
- Satisfaction ratings to gather and understand the strengths and weaknesses of our community when it comes to serving our visitors.
- Because the visitor market affects so many different sectors of the economy (lodging, retail, transportation, etc.), a visitor survey is often the only way to gain insight into this complex industry.
- Overall, a visitor survey provides an in-depth understanding into an important source of local jobs, revenue, and income, and provides tools to maximize these benefits in the future.

Program TOTAL: **\$15,000**

International Marketing Program

With international tourism on the rise for Alaska, Discover Kodiak feels it is important to invest in the opportunity to develop a relationship and market to the international consumers most valuable and interested in Kodiak as a destination. The German market is mostly English speaking, but the State of Alaska provides a translator at this booth. There are heavy discounts and right now, Germany is an international inquiry leader for Discover Kodiak.

International Marketing Program: ITB Berlin

Booth fees:	\$2500
Travel Costs:	\$2500
Collateral Materials:	\$900
Lodging:	\$2100

Program TOTAL: **\$8,000**

Total nondiscretionary expense increase:	\$5,600
Total program expense increase:	\$32,000
TOTAL INCREASE IN EXPENSES:	\$37,600
TOTAL Request for 2015 Budget:	\$100,000

**DISCOVER KODIAK
FY 2015 BUDGET PRESENTATION
CITY OF KODIAK
DESTINATION MARKETING & TOURISM DEVELOPMENT PROGRAM
AGREEMENT**

Achievements 2013-2014

- Provided membership services to 210 members; added 12 new members.
- Hosted small business workshops open to the community.
- Completed the 2014 Kodiak Island Visitor Guide and Mini Guide.
- Created new propriety products and incorporated local artists into the Visitor Center.
- Hosted the Annual Meeting for our membership.
- Submitted RFP's to over 11 convention holders around the State.
- Coordinated the 5th annual Chocolate Lover's Fling and Art Auction; exceeded budgeted amount.
- Continued monthly Bear Tracks Newsletter; incorporated a sign up feature for visitors online.
- Produced co-op advertising opportunities for our members.
- Created a weekly blog on www.kodiak.org to feature Kodiak & membership information.
- Created online, rotating ads for purchase on our website.
- Attended 6 consumer shows (domestic).
- Hosted round-table sessions for membership categories to discuss ideas.
- Coordinated press trips for 6 writers to discover Kodiak.

Section 2. SCOPE OF WORK. The contractor will work with the Marketing Committee to accomplish the following tasks identified in the document, such as:

- a. Produce collateral marketing materials, including the Discover Kodiak Visitor Guide
 - Kodiak Visitor Guide revised and produced each year.
 - Press Media Kits developed to target specific media.
 - Mini brochure developed for international markets.
 - 2014 membership directory created
 - Community maps re-created
- b. Continue to provide information about the City of Kodiak to the traveling public
 - Served approximately 5000 cruise ship passengers & crew plus 15,000 independent travelers, Coast Guard families, convention and business travelers and local residents.
- c. Maintain and staff the Kodiak Visitor Center
 - Staff visitor center full-time, year round. Beginning June 2013 open 6 days a week.

- d. Keep the City Council and community at large informed as to the results of Bureau's marketing efforts and the state of the local tourism industry
 - Attend City Council meetings and/or workshops as requested.
 - Provide quarterly reports
- e. Work with the Alaska Travel Industry Association and other statewide marketing organizations to ensure that the City of Kodiak is represented in their ongoing national and international marketing programs
 - Maintain community partnership level with ATIA.
 - Maintain listing in Official Alaska Travel planner
 - Participated in ATIA cooperative marketing programs
 - Serve as a Marketing Committee Board Member
 - Participated in German ad on ATIA website.
- f. Continue development of the kodiak.org website to improve its usability and visibility to visitors, potential businesses and residents
 - Created a mobile friendly version
 - Developed an IMAP location system
 - Developed rotating ads available for purchase
 - Created a weekly blog feature
 - Created a winter page to promote Kodiak all times of year
 - Online newsletter's available; also archives
- g. Work with the City of Kodiak to determine the role tourism does and can play in the community economies
 - Participated in the Downtown Beautification Committee
 - Serve in an advisory capacity to the BearTown Market
 - Coordinated public workshop on businesses using social media
 - Attended the Welcome Aboard fair at the Coast Guard base
- h. Continue participation in the Comprehensive Economic Development Strategy committee to foster an understanding of the tourism industry and opportunities and challenges facing the industry
 - Attend CEDS meetings and report on tourism and keep abreast of borough-wide issues.
- i. Work with the Kodiak Chamber of Commerce to transform the visitor industry into a significant component of the City of Kodiak's economy.
 - Serve as Tourism Representative on the Kodiak Chamber of Commerce Board of Directors
 - Meet regularly with Chamber of Commerce ED to develop ways to improve downtown business, especially as related to cruise tourism
 - Serve on the Economic Development Task Force
- j. Work with Kodiak College, the Kodiak Island Borough School District, Kodiak Area Native organizations, and other organizations to encourage entrepreneurship and assist small business development in the visitor industry.
 - Attended Career Day at the Kodiak HS
 - Partnered with the Learning Café in hiring a student for seasonal help
 - Attended the Kodiak Health Fair at the college for plant and wildlife safety

- k. Explore new employment and business opportunities related to the Kodiak visitor industry
 - Serve in advisory capacity to the BearTown Market
 - Assist members in development of business plans; notify membership of gaps in visitor services.
 - Hold roundtable sessions with our members to discuss future business operations and opportunities.
 - Assist members by creating a new social media management benefit
- l. Develop a travel press kit to be available on the kodiak.org website, develop a distribution plan for the kit to various travel media
 - Developed several travel press kits with different criteria, each with a different target consumer.
- m. Continue work with the airline industry and the Alaska Marine Highway System to maintain and improve access to the Kodiak region
 - Maintain relationship with Alaska Airlines and Era Aviation to encourage expanded flights and lower fares to Kodiak.
 - Keep informed about airport closures and/or construction. Lobby for minimal interruptions.
 - Partner with ERA and Alaska Airlines to create cheaper package options for Alaska residents traveling to Kodiak.
- n. Attend travel trade shows to promote Kodiak to travel agents and consumers.
 - Attended: AMHS 50th Anniversary Show, Alaska Media Road Show, Adventures in Travel, LA Times Travel Show, Boston Globe Travel Show, Great Alaskan Sportsman Show and Fairbanks Outdoors Show.
 - INFOX travel agent mailing: 4000 guides went out.
- o. Expand advertising and marketing specific to the Kodiak Convention Center.
 - Convention development materials are located online.
 - RFP's have been placed with several in-state agencies.
 - Have worked closely with Best Western to keep track of people here for business.

Return on Investment Tracker

Boston Globe Travel Show- 42

2013 website leads: 1567

Conventions in 2013: 146

Other: 57

Telephone: 226

Email: 1186

Membership leads:

ATIA bingo leads: 868

Anchorage leads: 897

Magazine Advertising Leads:

Sunset leads: 495

AAA leads: 55

German website banner: 32,430

Brochure Distribution leads:

Argentina leads: 20

Brazil: 17

Travel leaders Franchise: 6

Agent Leads:

Adventures in Travel- 16

Infox Travel Agents- 4000

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Humane Society of Kodiak

"The Humane Society of Kodiak is committed to preventing animal cruelty, reducing the homeless and abandoned pet population, and promoting the proper care of animals."

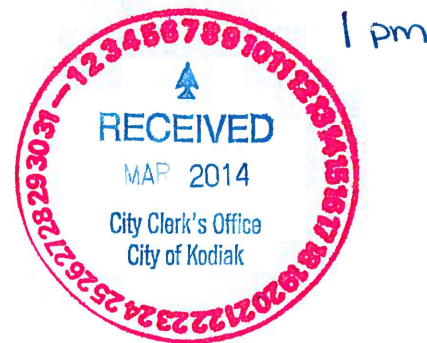
P.O. Box 8783, Kodiak AK 99615

Phone: (907) 486-8077

www.kodiakanimalshelter.org

March 05, 2014

City of Kodiak
710 Mill Bay Road
Kodiak, Alaska 99615

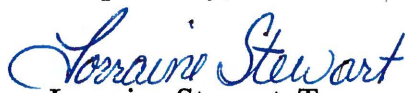


RE: FY15/FY16 Budget and Budget Narrative- HSK

Enclosed you will find the HSK/Kodiak Animal Shelter budget request for contract years FY15 and FY16. A budget narrative is included to explain any changes reflected in the budget. The HSK is requesting a total of \$114,000 for contract year FY15, and a total of \$117,000 for contract year FY16. If you have any questions, or need additional information, you may contact me by phone at 907-539-5727 or by email at lestewart@kodiak.alaska.edu.

On behalf of the HSK Board of Directors, I'd like to thank you for allowing us the opportunity to manage the Kodiak Animal Shelter.

Respectfully,


Lorraine Stewart, Treasurer
Humane Society of Kodiak

HUMANE SOCIETY OF KODIAK
BUDGET NARRATIVE
Kodiak Animal Shelter Operations

Payroll –Current Staffing and Pay Rate

We currently employ one full-time “Shelter Manager”, who is responsible for maintaining all records for the effective operation of the Shelter, as well as scheduling of employees, arrangement of veterinary care for shelter residents, transporting of animals and/or materials to the vet, the airport, etc. Additionally, the Shelter Manager may perform any of the general operating duties such as facility/kennel cleaning and animal care when necessary. The shelter currently maintains one full-time shelter assistant who also acts as “Assistant Manager” when current manager is out of the shelter or off-island. The primary responsibility of the full-time shelter assistant is to maintain the health and welfare of the animals in residence at the Shelter in addition to assisting the current manager with a variety of administrative duties when necessary. The primary role of the Kennel Technician is to assist shelter manager with general operating duties, in addition to cleaning and maintaining kennel areas and provide direct care for the animals residing in the shelter. The Kennel Cleaner provides immediate assistance with the kennel area cleaning and maintenance. This level of staffing is necessary in to ensure that the shelter operations run efficiently and the shelter itself is a safe and healthy environment for both the animals and the public.

Positions, average hours, and pay rate is as follows:

1. Shelter Manager – Full time/40hrs per week/\$16.00 per hour
2. Shelter Assistant – Full time/40hrs per week/\$10.50 per hour
3. Kennel Technician – Full time/40hrs per week/\$9.50 per hour
4. Kennel Assistant – Part time/26hrs per week/\$9.00 per hour
5. Kennel Cleaner – Part time/16hrs per week/\$8.50 per hour

Payroll Taxes – The current rate of payroll taxes is 11% of personnel expenses. The taxes include, but are not limited to, all required federal payroll taxes and state unemployment. The budget reflects the 11% payroll tax based on budgeted personnel expenses.

Public Education – This includes, but is not limited to, expenses incurred for materials (handouts) and travel expenses to visit local schools, programs, etc, to teach children (primarily) about responsible pet ownership.

Staff Training - In hiring new staff as noted above, we propose to bring in trainers from off-island for all staff, rather than send individuals for training.

Euthanasia – Incineration and related veterinary expenses – Significant increased costs for incineration from \$1.50 per/lb. to \$3.00 per/lb., combined with increased numbers, necessitate the increased budget request.

Cleaning Supplies - We anticipate maximum capacity, which will require a great deal of time and cleaning materials, to maintain a healthy environment, for animals, staff and the public in general.

Building Maintenance – This category includes any emergency situation, i.e. water line break on the washing machine, broken windows, vandalism which would have to be repaired immediately, etc. This line item also included an annual cost of \$450 for facility alarm services.

Electricity - The cost of electricity has increased substantially, no matter how much we attempt to conserve energy.

Garbage Service – The shelter staff make every attempt to minimized the usage of the on-site dumpster in order to avoid excessive costs.

Heating Fuel - We have, historically, kept the thermostat at the lowest temperature necessary to maintain a marginally warm environment for staff and shelter residents, while preserving the overall health of the building. The continually rising cost of fuel necessitates the increase for this line item.

Telephone/Internet - Phone service and internet costs have increased slightly.

Insurance (Workmen's Comp and General Liability) Workers Compensation is at an approximate rate of 9.45% per \$100 in payroll expenses. General Liability insurance is on average \$1400 per year.

Kodiak Animal Shelter Yearly Operational Budget FY15

EXPENSES	July	August	September	October	November	December	January	February	March	April	May	June	Total
Personnel:													
Shelter Manager	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.33	\$ 2,773.37	\$ 33,280.00
Shelter Assistant I	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,906.66	\$ 1,906.66	\$ 1,906.68	\$ 22,100.00
Shelter Assistant II	\$ 1,646.00	\$ 1,646.00	\$ 1,646.00	\$ 1,646.00	\$ 1,646.00	\$ 1,646.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 20,274.00
Shelter Technician I	\$ 1,014.00	\$ 1,014.00	\$ 1,014.00	\$ 1,014.00	\$ 1,014.00	\$ 1,014.00	\$ 1,070.33	\$ 1,070.33	\$ 1,070.33	\$ 1,070.33	\$ 1,070.33	\$ 1,070.34	\$ 12,505.99
Shelter Technician II	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 9,360.00
Payroll Total	\$ 8,033.33	\$ 8,033.33	\$ 8,033.33	\$ 8,033.33	\$ 8,033.33	\$ 8,033.33	\$ 8,176.66	\$ 8,176.66	\$ 8,176.66	\$ 8,263.32	\$ 8,263.32	\$ 8,263.39	\$ 97,519.99
Payroll Taxes 11%	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 899.43	\$ 899.43	\$ 899.43	\$ 899.43	\$ 899.43	\$ 899.43	\$ 10,698.60
Personnel Total	\$ 8,917.00	\$ 8,917.00	\$ 8,917.00	\$ 8,917.00	\$ 8,917.00	\$ 8,917.00	\$ 9,076.09	\$ 9,076.09	\$ 9,076.09	\$ 9,162.75	\$ 9,162.75	\$ 9,162.82	\$ 108,218.59
Facilities													
Electricity	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.74	\$ 3,500.00
Heating Fuel	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 5,040.00
Garbage Services	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 2,805.84
Telephone/Internet	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 960.00
Cleaning Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00
Maintenance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 2,000.00
Total Facilities	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.48	\$ 1,775.56	\$ 17,305.84
Euthanasia													
Incineration	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 467.95	\$ 5,600.00
Vet Services	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.63	\$ 1,400.00
Total Euthanasia	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 584.58	\$ 7,000.00
Educations & Training													
Employee Training	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 500.00
Community Education	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 500.00
Total Training	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
Insurance													
General Liability	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00
Workers Comp	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Total Insurance	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00
Total Expenses	\$ 16,675.70	\$ 16,675.70	\$ 16,675.70	\$ 16,675.70	\$ 16,675.70	\$ 16,675.70	\$ 17,434.79	\$ 17,434.79	\$ 17,434.79	\$ 18,214.45	\$ 18,214.45	\$ 18,214.96	\$ 188,924.43
INCOME													
City of Kodiak	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 114,000.00
Adoption Fees	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 15,000.00
Shelter Fundraisers	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 900.00
Kennel Fees	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00
HSK Donation	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 6,163.00	\$ 8,164.43
Total Income	\$ 16,963.00	\$ 16,963.00	\$ 16,963.00	\$ 16,963.00	\$ 16,963.00	\$ 16,963.00	\$ 18,481.00	\$ 18,481.00	\$ 18,481.00	\$ 19,479.00	\$ 19,479.00	\$ 19,479.00	\$ 138,664.43

Kodiak Animal Shelter Yearly Operational Budget FY16

EXPENSES	July	August	September	October	November	December	January	February	March	April	May	June	Total
Personnel:													
Shelter Manager	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.66	\$ 2,946.74	\$ 35,360.00
Shelter Assistant I	\$ 1,906.66	\$ 1,906.67	\$ 1,906.66	\$ 1,906.67	\$ 1,906.66	\$ 1,906.67	\$ 1,906.66	\$ 1,906.67	\$ 1,906.66	\$ 1,933.34	\$ 1,933.34	\$ 1,933.34	\$ 22,960.00
Shelter Assistant II	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 1,820.00	\$ 21,318.00
Shelter Technician I	\$ 1,070.34	\$ 1,070.34	\$ 1,070.34	\$ 1,070.34	\$ 1,070.34	\$ 1,070.34	\$ 1,126.66	\$ 1,126.67	\$ 1,126.66	\$ 1,126.67	\$ 1,126.66	\$ 1,126.64	\$ 13,182.00
Kennel Technicians	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 780.00	\$ 9,360.00
Payroll Total	\$ 8,436.66	\$ 8,436.67	\$ 8,436.66	\$ 8,436.67	\$ 8,436.66	\$ 8,436.67	\$ 8,579.98	\$ 8,580.00	\$ 8,579.98	\$ 8,606.67	\$ 8,606.66	\$ 8,606.72	\$ 102,180.00
Payroll Taxes 11%	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 883.67	\$ 889.43	\$ 889.43	\$ 889.43	\$ 889.43	\$ 889.43	\$ 889.43	\$ 10,698.60
Personnel Total	\$ 9,320.33	\$ 9,320.34	\$ 9,320.33	\$ 9,320.34	\$ 9,320.33	\$ 9,320.34	\$ 9,479.41	\$ 9,479.43	\$ 9,479.41	\$ 9,506.10	\$ 9,506.09	\$ 9,506.15	\$ 112,878.60
Facilities													
Electricity	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.66	\$ 291.74	\$ 3,500.00
Heating Fuel	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 420.00	\$ 5,040.00
Garbage Services	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 233.82	\$ 2,805.84
Telephone/Internet	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 80.00	\$ 960.00
Cleaning Supplies	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 3,000.00
Maintenance	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ 2,000.00
Total Facilities	\$ 1,775.48	\$ 1,275.48	\$ 1,275.48	\$ 1,775.48	\$ 1,275.48	\$ 1,275.48	\$ 1,775.48	\$ 1,275.48	\$ 1,275.48	\$ 1,775.48	\$ 1,275.48	\$ 1,275.56	\$ 17,305.84
Euthanasia													
Incineration	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 466.55	\$ 467.95	\$ 5,600.00
Vet Services	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.67	\$ 116.63	\$ 1,400.00
Total Euthanasia	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 583.22	\$ 584.58	\$ 7,000.00
Edu. & Training													
Employee Training	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Community Education	\$ -	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Total Training	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Insurance													
General Liability	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00
Workers Comp	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00
Total Insurance	\$ 5,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400.00
Total Expenses	\$ 17,079.03	\$ 11,179.04	\$ 11,679.03	\$ 11,679.04	\$ 11,179.03	\$ 11,179.04	\$ 11,838.11	\$ 11,338.13	\$ 11,838.11	\$ 11,864.80	\$ 11,364.79	\$ 11,366.29	\$ 143,584.44
INCOME													
City of Kodiak	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 9,750.00	\$ 117,000.00
Adoption Fees	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 15,600.00
Shelter Fundraisers	\$ -	\$ 400.00	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900.00
Kennel Fees	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 600.00
HSK Donation	\$ 6,163.00	\$ 264.00	\$ 300.00	\$ 300.00	\$ 264.00	\$ 264.00	\$ 661.44	\$ 140.00	\$ 661.44	\$ 300.00	\$ 264.00	\$ 264.00	\$ 9,484.44
Total Income	\$ 17,263.00	\$ 11,764.00	\$ 11,400.00	\$ 11,400.00	\$ 11,364.00	\$ 11,864.00	\$ 11,761.44	\$ 11,240.00	\$ 11,761.44	\$ 11,400.00	\$ 11,364.00	\$ 11,364.00	\$ 143,584.44

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**CITY OF KODIAK
RESOLUTION NUMBER 2011-10**

**A RESOLUTION OF THE COUNCIL OF THE CITY OF KODIAK RE
SCINDING RESOLUTION NO. 05-20 AND ESTABLISHING FUNDING CRITERIA
FOR NONPROFIT GRANTS**

WHEREAS, the City Council recognizes and supports local nonprofit organizations and has historically made funding available to these organizations on an annual basis; and

WHEREAS, it has been determined that the appropriate total amount of City funds to grant to nonprofit organizations is a maximum of one percent of budgeted general fund revenues, exclusive of any fund balance appropriation; and

WHEREAS, City funds have been provided to nonprofit organizations that supplement and compliment the services provided to residents by the City; and

WHEREAS, it is the intent of the City Council to update this policy statement.

NOW, THEREFORE, BE IT RESOLVED that the Council of the City of Kodiak, Alaska hereby establishes the following additional funding criteria for nonprofit grants provided by the City:

1. Organizations receiving funds must be legally recognized by the Internal Revenue Service.
2. Funding will be granted only for the following kinds of programs/activities and up to the maximum identified funding amount per organization and program type:

Youth Recreation Programs	\$2,500
Adult Recreation Programs	\$5,000
Public Safety Support Programs (Shelter/Food)	\$10,000
Emergency Response Support Programs	\$10,000
3. Subject to the total amount of funding available, in order to minimize the impact of potential funding cuts and/or gains to organizations as a result of the implementation of these caps, no organization will receive ten percent (10%) less and/or more than in the previous funding year.

CITY OF KODIAK



MAYOR

ATTEST:

Hilma Marlon

CITY CLERK

Adopted: April 28, 2011



CITY OF KODIAK
Nonprofit Grant Applications
Fiscal Year 2015
Calendar

- March 25** Council review of City’s nonprofit application and award process
- Week of May 19 Mail applications, FY14 grant reports *(if no change to criteria)*
- June 20 Applications and FY14 grant reports due to the City Manager’s Office
- July 8 City Council evaluates applications
- July 24 Nonprofit funding resolution on agenda for Council approval
- July 25 Check requests prepared and forwarded to finance
- July 28 FY15 award notification letters and agreements mailed
- August 1 Checks returned to City Manager’s Office
- August 1 Grant checks available upon execution of grant agreements and verification of FY14 reports filed

**CITY OF KODIAK
FY15 NONPROFIT FUNDING APPLICATION
Return to City Manager's Office by June 20, 2014.**

ORGANIZATIONAL OVERVIEW

Organization Name _____

Mailing Address _____

Telephone No. _____ Fax No. _____

Email _____

Federal Employer Tax ID Number _____

Contact Person _____

Printed Name

Title

Contact Person _____

Signature

Date

List of Board Members and Officers:

_____	_____
_____	_____
_____	_____
_____	_____

Does agency have 501(c)3 status from the IRS? _____ Yes _____ No

If yes, please include a letter from the IRS signifying agency's official non-profit tax exemption status.

If no, has your agency applied for 501(c)3 status? _____ Yes _____ No

SERVICES:

Provide a brief description of organization service(s) in order of priority:

The City of Kodiak does not fund religious programs. Are your agency's services faith-based?

_____ Yes _____ No

If yes, how do you plan to use the City's funding? _____

How many City residents will be served by this grant? _____

Please attach a copy of the organization's Mission Statement.

How does your agency collaborate with other local nonprofit organizations?

FINANCIAL INFORMATION

Funding will be granted only for the following kinds of programs/activities and up to the maximum identified funding amount per organization, per program type:

- Youth Recreation Programs \$ 2,500
- Adult Recreation Programs \$ 5,000
- Public Safety Support Programs (Shelter/Food) \$10,000
- Emergency Response Support Programs \$10,000

In order to minimize the impact of potential funding cuts and/or gains to organizations as a result of the implementation of these caps, no organization will receive ten percent (10%) less and/or more than in the previous funding year. **Please reflect this 10% in your funding request, if desired.**

List category(s) of funding requested from the above list and explain how your organization's programs fall within the powers of the City of Kodiak for each category of funding requested:

Category _____ Amount _____

Explanation: _____

Category _____ Amount _____

Explanation: _____

Category _____ Amount _____

Explanation: _____

Total funding request to the City of Kodiak _____

What percentage of funds will be used for administrative costs? _____

What percentage of funds will be used for direct services? _____

How will the funds be used? _____

Is your agency audited? Yes No

If yes, how do you plan to use the City's funding?

OTHER FUNDING SOURCES

List the amount of funding your agency received from other sources during the past fiscal year:

Federal _____	State _____
City of Kodiak _____	Kodiak Is. Borough _____
Parent Organization _____	Corporate Grants _____
Foundations _____	Client Fees _____
Donations _____	Memberships _____
Interest _____	Gaming Permit Activities (pull tabs, raffles etc.) _____

If you receive state or federal grants, what is the percentage and amount of local match required for each grant your agency receives? _____

What effects will there be and what alternative plans does your agency have if City funding is not received? _____

Did your organization receive funding from the City of Kodiak during the last fiscal year (July 1, 2013 – June 30, 2014). Yes _____ No _____

If yes, please complete the grant report on page 4 and submit it with this application.

Scoring Criteria

- | | |
|---|------------------|
| Services meet City nonprofit funding criteria (adult and youth recreation programs, public safety services, and emergency response support programs) | 25 points |
| Grant reports submitted to City as required | 25 points |
| Number of City residents served | 25 points |
| Other sources of applicant funding identified | 25 points |

CITY OF KODIAK GRANT REPORT

Please complete this report based on funds received from the City of Kodiak during the period July 1, 2013 through June 30, 2014.

Organization:	
Program:	
2013-2014 Grant Amount:	
Amount Expended Year-to-Date:	
Balance:	

Describe accomplishments with grant funds. _____

If you have not expended all funds, please describe how and when you intend to spend the balance.

Signature

Submit to:

City Manager
City of Kodiak
710 Mill Bay Road
Kodiak, AK 99615

Budget Worksheet Report

Account Number	Description	2013 Amended Budget	2013 Actual Amount	2014 Amended Budget	2014 Actual Amount	2015 Baseline Budget	2015 Department Requested
Fund	100	General Fund					
Department	190	Non-Departmental					
Sub-Department	180	Contributions					
Contributions							
440.100	Contributions	\$155,300.00	\$0.00	\$158,800.00	\$120,671.00	\$172,800.00	
440.110	Community Promotions	\$0.00	\$112,552.00	\$0.00	\$0.00	\$0.00	
440.370	School Crossing Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
440.375	Kodiak Youth Serv OneTime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total: Contributions		\$155,300.00	\$112,552.00	\$158,800.00	\$120,671.00	\$172,800.00	
Sub-Department Total: Contributions		\$155,300.00	\$112,552.00	\$158,800.00	\$120,671.00	\$172,800.00	

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Daily Per Diem Rates Paid by Alaska Municipalities

Municipality	Daily Rate	Comments
Kodiak (City)	45.00	
Kodiak (Boro)	⇒	Based on federal rate
Ketchikan (City)	60.00	Travel days are \$30.00 (carryover from days when food was free on airplanes). If the federal per diem rate is lower, the federal rate is used.
Ketchikan (Boro)	60.00	
Homer	58.00	
Palmer	In state 70.00	Federal rate for out of state travel
Sitka	61.00	
Thorne Bay	60.00	
Unalaska	⇒	Uses Federal DOD rates. i.e. Anchorage - \$74, Juneau - \$82
Valdez	70.00	
Wasilla	⇒	Federal continental US rates for elected officials, which vary from city to city. Employees are reimbursed actual costs of travel, food, and lodging.

Sampling of Federal Continental Rates by Location (rates depend on location)

Destination	Maximum lodging by month, excluding taxes												Meals & Incidentals
	2013						2014						
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Boston	237	170	170	170	170	170	229	229	229	207	207	237	71
DC	219	184	184	184	184	224	224	224	224	167	167	219	71
Portland	126	126	126	126	126	126	126	126	126	126	126	126	66
Seattle	152	152	152	152	152	152	152	152	152	152	152	152	71
San Francisco	226	172	172	189	189	189	189	189	189	189	189	226	71



Search

Home > Policy & Regulations > Travel and Relocation Policy > Per Diem >

Per Diem

Overview

FY 2014 Per Diem Highlights

Per Diem Mobile App

FAQ

Per Diem Contacts

M&IE Breakdown

Factors Influencing Lodging Rates

Fire Safe Hotels

Per Diem Rates

Per Diem Files (Archived)

Per Diem Mobile Blackberry File Download

Per Diem Rates

FY 2014 Per Diem Rates Now Available

Rates are set by fiscal year, effective October 1 each year. Find current rates in the continental United States ("CONUS Rates") by searching below with city and state (or ZIP code), or by clicking on the map.

To view FY2013 and prior years' rates, you must first select FY2013 or the appropriate year from the drop-down box above the map of the United States, then click on the state where you wish to view a rate. Do not type anything additional in the search box above the map of the United States, as it only returns the current fiscal year's rates.

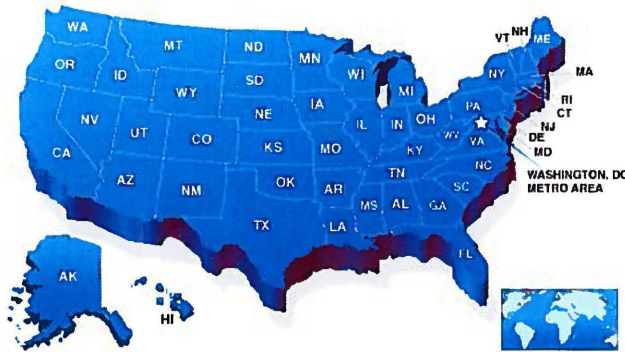
SEARCH BY CITY, STATE OR ZIP CODE (current fiscal year)

Enter your city OR Enter your ZIP Code

Select a State

SEARCH BY STATE

Find Rates for:



The Department of Defense sets for rates for Alaska, Hawaii, U.S. Territories, and Possessions (OCONUS rates.) [Visit DoD Site >](#)

The State Department sets Foreign rates. [Visit State Dept Site >](#)

The shortcut for this page is www.gsa.gov/perdiem.

QUESTIONS

For all travel policy questions, email travelpolicy@gsa.gov.



TAX QUESTIONS?

Have a question about per diem and your taxes? Please contact the Internal Revenue Service at 800-829-1040 or visit www.irs.gov. GSA cannot answer tax-related questions or provide tax advice.



STATE TAX EXEMPT FORMS

Need a state tax exemption form? Per OMB Circular A-123, federal travelers "...must provide a tax exemption certificate to lodging vendors, when applicable, to exclude state and local taxes from their hotel bills." GSA's SmartPay team maintains the most current state tax information, including any applicable forms.

NEWS

To view FY2013 and prior years' rates, you must first select FY2013 or the appropriate year from the drop-down box above the map of the United States, then click on the state where you wish to view a rate. Do not type anything additional in the search box above the map of the United States, as it only returns the current fiscal year's rates. Please see FTR Bulletin 14-01 - FY 2014 Per Diem Rates [PDF - 74.90 KB] for details.

RELATED GSA TOPICS

- [City Pair Program \(CPP\)](#)
- [FedRooms®](#)
- [E-Gov Travel Service 2 \(ETS2\)](#)
- [Travel Training](#)

Last Reviewed 2014-02-12



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**CITY OF KODIAK
RESOLUTION NUMBER 06-7**

**A RESOLUTION OF THE COUNCIL OF THE CITY OF KODIAK RESCINDING
RESOLUTION NO. 42-90 AND RE-ESTABLISHING A PER DIEM PAYMENT POLICY**

WHEREAS, a per diem payment policy was re-established by Resolution No. 42-90; and

WHEREAS, Resolution No. 42-90 set per diem payments more than 15 years ago; and

WHEREAS, meal and incidental costs have increased since Resolution No. 42-90 was adopted; and

WHEREAS, the Council discussed per diem rates at the January 14, 2006, planning work session and directed that the City of Kodiak per diem rate be increased to \$45 per day.

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Kodiak, Alaska, that Resolution No. 42-90 is hereby rescinded.

BE IT FURTHER RESOLVED that travel reimbursement while on business for the City of Kodiak will be reimbursed for reasonable expenses as follows:

1. Elected officials, board or commission members, employees, or other authorized individuals are expected to incur only such costs as are essential to perform the purpose of the travel.
2. The daily per diem allowance for meals and incidentals is \$45.00. Receipts for meals will not be required. Per diem rates shall be prorated according to the schedule:

Breakfast:	\$10.00
Lunch:	\$15.00
Dinner:	\$20.00

Should registration fees, tuition, or other paid or prepaid items include the cost of meals, the daily per diem will be reduced in accordance with the prorated schedule above.

3. Payment for all incurred expenses, other than meals and incidental costs, will be made upon submission of a request for reimbursement of expenses with attached receipts for seminar/convention registrations, tuition, hotels, air, ground and/or surface transportation, etc. Examples of costs not eligible for reimbursement are first-class air travel, alcoholic beverages, party expenses, hotel suites, personal telephone calls, taxi or car rental expenses related to nonbusiness events, etc.



CITY OF KODIAK

Carolyn Floyd

MAYOR

ATTEST:

Debra Warner

CITY CLERK

Adopted: February 23, 2006

Municipality	MAYOR				ASSEMBLY/COUNCIL			
	Per Month	Per Mtg	Special/ Other Mtgs.	Other	Per Month	Per Mtg	Special/ Other Mtgs.	Other
Kodiak Island Borough	\$500			Per diem	\$300			Per diem
City of Kodiak	\$250			+\$575 annually \$30 mo. data plan	\$200			+\$575 Annually \$30 mo. data plan
Palmer		\$100	\$50	Per diem		\$100	\$50	Per diem
Sitka	\$500			When travelling, \$200/day +per diem	\$300			When travelling, \$200/day +per diem
Bristol Bay	\$20	\$20	\$30 outside the borough	Health Insurance	\$20	\$20	\$30 outside the borough	Health Insurance
Fairbanks	*			Per diem	\$900/\$1100 – Pres. Officer			Per diem
Seward	\$300				\$200			
Adak	0	0	0	Per diem	0	0	0	Per diem
Valdez	0	0	0	Per diem	0	0	0	Per diem
Lake and Pen		\$100/day	\$100	Per diem		\$100/day	\$100	Per diem
City of North Pole		\$125	\$75 sm/ph	Per diem		\$125	\$75 sm/ph	Per diem
Delta Junction	0	0	0	Mileage/airfare	0	0	0	Mileage/airfare
Yakutat	0	0	0	Per diem	0	0	0	Per diem
Homer	\$75			Per diem	\$50			Per diem
City of Ketchikan		\$330	\$187.50	\$195 monthly expense allowance		\$300	\$150	\$105 monthly expense allowance
City of Wasilla		\$225		Per diem		\$225		Per diem
Gustavus	0	0	0		0	0	0	
Bethel	0	0	0	Per diem	0	0	0	Per diem
Quinhagak		?		Per diem		?		Per diem

*Per diem – Travel expenses and per diem

*Other meetings – Attendance to meetings on behalf of the municipality

*FNSB Mayor is a full time commitment. Annual salary is established.

Council or Assembly Member

This is an elected position.

Municipality	Population	Specific Working Title	Job Match	# of Employees	Union or Nonunion	Work Wk	Lowest Wage	Average Wage	Highest Wage	Note:
Fairbanks North Star Borough	100,272	Assembly Member	Same	7	Non		\$0.00	\$0.00	\$0.00	\$900/month, \$1100/month for pres.
Matanuska-Susitna Borough	93,500	Assembly Member	Same	7	Non		\$0.00	\$0.00	\$0.00	\$1108.33 per month
Kenai Peninsula Borough	51,900	Assembly Member	Same	9	Non		\$0.00	\$0.00	\$0.00	Pres. \$500/mo, Members \$400/mo; Plus Car Allowance
Juneau	32,164	Assembly Member	More	8	Non		\$0.00	\$0.00	\$0.00	\$6,000.00 per month + Health Insurance Coverage
Fairbanks	31,182	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$500 per month
Kodiak Island Borough	13,592	Assembly Member	Same	7	Non		\$0.00	\$0.00	\$0.00	\$300 per month
Ketchikan Gateway Borough	13,477	Assembly Member	Same	7	Non	Varies	\$0.00	\$50.00	\$0.00	\$150/month + \$75/meeting
Sitka	8,627	Assembly Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$300 per month - No PERS participation
Wasilla	8,064	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$6,000 per year
Ketchikan	7,503	Council Member	Same	7	Non	Varies	\$0.00	\$0.00	\$0.00	\$300 per regular meeting and \$150 for a special meeting
Palmer	6,117	Council Member	Same	6	Non	Varies	\$0.00	\$0.00	\$0.00	
Kodiak	5,974	Council Member	Same	6	Non		\$0.00	\$0.00	\$200.00	monthly salary
Homer	5,551	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$100 per month
Unalaska	4,297	Council Member	Same	6	Non	Varies	\$0.00	\$0.00	\$0.00	\$250 per meeting
Nome	3,598	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$50 per month
North Pole	2,256	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$125 per meeting, \$75 per special meeting
Houston	1,912	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$25 per meeting
Denali Borough	1,826	Assembly Member	Same	9	Non		\$0.00	\$0.00	\$0.00	\$200 per month/Chair \$250 month

Council or Assembly Member

This is an elected position.

Municipality	Population	Specific Working Title	Job Match	# of Employees	Union or Nonunion	Work Wk	Lowest Wage	Average Wage	Highest Wage	Note:
Craig	1,201	Council Member	Same	6	Non		\$0.00	\$0.00	\$0.00	\$50 per month
Bristol Bay Borough	1,073	Assembly Member	Same	5	Non	2	\$20.00	\$20.00	\$20.00	\$20/meeting
Skagway	862	Assembly Member	Same	7	Non		\$0.00	\$0.00	\$0.00	\$80 per meeting
Quinhagak	689	Council Member	More	6	Non	4	\$30.00	\$0.00	\$30.00	removed as was a duplicate
Saxman	405	Council Member	Same	7	Non		\$0.00	\$0.00	\$0.00	Paid per meeting
Brevig Mission	383	Council Member	Same	7	Non	2 per month	\$75.00	\$75.00	\$0.00	Council meets twice per month. \$75 per meeting.
Kaktovik	239	Council Member	Same	7	Non	Once a mth	\$0.00	\$0.00	\$0.00	\$100 per monthly meeting
White Mountain	199	Council Member	Same		Non	Varies	\$0.00	\$0.00	\$0.00	Not Paid
Cold Bay	89	Council Member	Same	7	Non		\$0.00	\$0.00	\$0.00	\$50 per meeting

Mayor

Most mayors are part-time. This is an elected position.

Municipality	Population	Specific Working Title	Job Match	# of Employees	Union or Nonunion	Work Wk	Lowest Wage	Average Wage	Highest Wage	Note:
Fairbanks North Star Borough	100,272	Mayor	Same	1	Non	40	\$0.00	\$44.47	\$0.00	
Matanuska-Susitna Borough	93,500	Mayor	Same	1	Non	40	\$0.00	\$0.00	\$0.00	\$1610.42 per month
Kenai Peninsula Borough	51,900	Mayor	More	1	Non	40	\$0.00	\$47.60	\$0.00	Salary to increase to \$47.60, effective 10/2011 with New Mayor (\$99,000/yr)
Juneau	32,164	Mayor	More	1	Non		\$0.00	\$0.00	\$0.00	\$3,106.35 Stipend/year
Fairbanks	31,182	Mayor	Same	1	Non		\$0.00	\$37.50	\$0.00	
Kodiak Island Borough	13,592	Mayor	Same	1	Non		\$0.00	\$0.00	\$0.00	\$500 per month
North Slope Borough	9,643	Mayor	Same	1	Non	37.5	\$85.98	\$107.47	\$128.97	
Sitka	8,627	Mayor	Same	1	Non		\$0.00	\$0.00	\$0.00	\$500 per month - No PERS participation
Wasilla	8,064	Mayor	Same	1	Non	40+	\$43.20	\$47.80	\$57.47	Elected Official
Ketchikan	7,503	City Mayor	Same	1	Non	Varies	\$0.00	\$16.50	\$0.00	\$350 per regular meeting and \$187.50 per special meeting
Palmer	6,117	Mayor	Same	1	Non	20	\$0.00	\$23.08	\$0.00	
Kodiak	5,974	Mayor	Same	1	Non		\$0.00	\$0.00	\$250.00	monthly salary
Homer	5,551	Mayor	Same	1	Non	Varies	\$0.00	\$0.00	\$0.00	\$150 per month
Unalaska	4,297	Mayor	Same	1	Non	40	\$0.00	\$0.00	\$0.00	\$700 per month
Nome	3,598	Mayor	Same	1	Non		\$0.00	\$0.00	\$0.00	\$75 per month
North Pole	2,256	Mayor	Same	1	Non	40	\$0.00	\$0.00	\$0.00	\$69,000 per year Plus 2% per year of service
Houston	1,912	Mayor	Same	1	Non		\$0.00	\$0.00	\$0.00	\$1,500/month; Works minimum 80 hrs/month @ \$15
Denali Borough	1,826	Mayor	More	1	Non	40	\$0.00	\$0.00	\$0.00	\$65,000 Annually

Craig	1,201	Mayor	Same	1	Non	\$0.00	\$0.00	\$0.00	\$925.00 per month for 12 months
Bristol Bay Borough	1,073	Mayor	Same	1	Non	\$20.00	\$20.00	\$20.00	
Sand Point	983	Mayor	Same	1	Non	Part Time	\$0.00	\$0.00	\$3,000.00-Monthly salary
King Cove	953	Mayor	Same	1	Non	Varies	\$0.00	\$0.00	\$33,000 per year
Skagway	862	Mayor	Same	1	Non		\$0.00	\$0.00	\$100 per meeting
Quinhagak	689	Mayor	Same	1	Non	20	\$15.00	\$0.00	\$25.00
Nenana	479	Mayor	More	1	Non	40	\$0.00	\$31.25	\$0.00
Saxman	405	Mayor	Less	1	Non	40	\$0.00	\$0.00	\$1,000 per month
Brevig Mission	388	Mayor	Same	1	Non	1/month	\$250.00	\$250.00	\$0.00 \$250 - \$600 per month
Atkasuk	250	Mayor	More	1	Non	30	\$0.00	\$0.00	\$0.00
Kaktovik	239	Mayor	Same	1	Non	Once a mth	\$0.00	\$0.00	\$150 per monthly meeting
White Mountain	199	Mayor	More	1	Non	Varies	\$0.00	\$0.00	Not paid
Ouzinkie	178	Mayor	More	1	Non	25	\$0.00	\$0.00	\$600 salary, pay period every 2 wks
Cold Bay	89	Mayor	Less	1	Non		\$0.00	\$0.00	\$500 per month
Nikolai	88	Mayor	More	1	Non	Varies	\$15.00	\$15.00	\$15.00