

2022 Operating Budget Summary				
Department	Budgeted	Expended	Remaining	Percentage
Fire	\$1,309,144.00	\$1,249,571.14	\$59,572.86	95.45%
Streets	\$1,292,171.00	\$997,260.77	\$294,910.23	77.18%
Parks	\$393,683.00	\$369,809.10	\$23,873.90	93.94%
Police	\$724,420.00	\$722,105.99	\$2,314.01	99.68%
Totals	\$3,719,418.00	\$3,338,747.00	\$380,671.00	89.77%
Girdwood Assessed Value 2022		\$745,138,716.00		
Girdwood Mill Rate 2022		4.92		
2021 Operating Budget Summary				
Department	Budgeted	Expended	Remaining	Percentage
Fire	\$1,144,123.00	\$1,117,380.28	\$26,742.72	97.66%
Streets	\$1,602,717.00	\$1,505,995.43	\$96,721.57	93.97%
Parks	\$423,974.00	\$407,660.99	\$16,313.01	96.15%
Police	\$691,419.00	\$684,699.22	\$6,719.78	99.03%
Totals	\$3,862,233.00	\$3,715,735.92	\$146,497.08	96.21%
Girdwood Assessed Value 2021		\$668,882,549.00		
Girdwood Mill Rate 2021		5.07		









# 2022 IN REVIEW

## RISK REDUCTION

0% community  
fire fatalities or injuries

0% OSHA reportable  
firefighter injuries or  
fatalities

Property Damage:  
(Greenhouse, commercial  
trailer; Seward Hwy)

## RESPONSE

450 Incidents

62% ems/rescue, 38% fire

90% of ems incidents  
required Advanced Life  
Support

## RESPONSE READINESS

64% Firefighter I certified

Modernized hose and  
appliances, Knox boxes,  
mobile data terminals

Training: Firefighter 1,2  
HMO class, 3 staff certified  
to NFPA Extrication  
Technician Trainer  
Standard, Burn Trailer

## MEDICAL ACCESS

78% EMT certified  
91% May 2023

39% Advanced Life Support  
certified (EMT3/Paramedic)

Hired EMS Training  
Coordinator (Paramedic)

## RESCUE

Facilitated the Big Players  
meeting for Turnagain Pass  
Cell Communications (DOT,  
AST, KPBC, USFS, FirstNet,  
Verizon, AT&T, State EOC)

Successfully lobbied for  
DOT Highway Safety grant  
\$112,000 and AK  
Legislature Grant \$312,000  
for extrication tools for 11  
fire departments

Rescue Boat and 2  
command vehicles funded

2022 BUDGET  
\$1,335,500

EXPENSE  
\$1,287,366

UNDER BUDGET  
\$48,134

Labor Budget: \$1,080,660

Spent: \$1,041,322

Under Budget \$39,338

\*includes payroll taxes, healthcare

- Low staffing coverage by paid on call, left many shifts understaffed, open positions unfilled
- NFPA 1720 Initial Staffing response of 6, only achieved 25% in last 6 months
- Staff held over often to try and help with evening coverage gaps, Command Officers covering low shift nights, led to burnout at the staff level and for some overresponding local members
- More local paid on call residents moved to Anchorage due to housing costs, experienced staff/members recruited by other departments due to lack of retirement plan
- Implemented paid shifts for holiday and major events and 3 hr shift flexibility for on call members

Non-Labor Budget  
\$254,840

Spent: \$246,044

Under Budget \$8,796

- Contract with Girdwood Clinic for firefighter physicals not implemented until 2023, so we would have been overbudget by in nonlabor \$26,204 if those funds were expended



## 2022 Girdwood Fire Department Budget vs Actual

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
511000 Operating Supplies	-	-	-	-	-	357.63	-357.63	-
511180 Tires	-	-	-	-	-	5,326.33	-5,326.33	-
511360 Computer Supplies	-	-	-	-	-	3,020.35	-3,020.35	-
511380 Repair & Maint Supplies	30,000.00	-	30,000.00	-	-	4,025.94	25,974.06	13.42
530050 One-Time Professional Services	-	-	-	-	-	649.10	-649.1	-
530360 Repair and Maintenance Contract Services	-	-	-	-	-	1,776.91	-1,776.91	-
540170 Communications	-	-	-	-	-	7,382.21	-7,382.21	-
540180 Freight Express Messenger	-	-	-	-	-	153.46	-153.46	-
540320 Misc Vehicle Expense	-	-	-	-	-	7,275.36	-7,275.36	-
540590 Assessment Payments	-	15,720.12	15,720.12	-	-	15,720.12	-	100.00
540640 Contractual Svcs Other	828,000.00	-	828,000.00	-	-	828,000.00	-	100.00
<b>* Non Labor</b>	<b>858,000.00</b>	<b>15,720.12</b>	<b>873,720.12</b>	<b>-</b>	<b>-</b>	<b>873,687.41</b>	<b>32.71</b>	<b>100.00</b>
580530 Transfer To Other Funds	74,000.00	-	74,000.00	-	-	74,000.00	-	100.00
<b>* Transfer to Other Funds</b>	<b>74,000.00</b>	<b>-</b>	<b>74,000.00</b>	<b>-</b>	<b>-</b>	<b>74,000.00</b>	<b>-</b>	<b>100.00</b>
580039 Loan Principal Payments	80,000.00	-15,720.12	64,279.88	-	-	-	64,279.88	-
<b>* Debt Service</b>	<b>80,000.00</b>	<b>-15,720.12</b>	<b>64,279.88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,279.88</b>	<b>-</b>
<b>** Direct Cost Modified Accrual</b>	<b>1,012,000.00</b>	<b>-</b>	<b>1,012,000.00</b>	<b>-</b>	<b>-</b>	<b>947,687.41</b>	<b>64,312.59</b>	<b>93.65</b>
600740 IGC AFD Operations Management	83,862.00	-	83,862.00	-	-	80,047.53	3,814.47	95.45
600750 IGC Office of the Fire Chief	14,666.00	-	14,666.00	-	-	3,256.74	11,409.26	22.21
600770 IGC AFD Finance	10,255.00	-	10,255.00	-	-	11,968.41	-1,713.41	116.71
600780 IGC AFD Data Systems Management	27,592.00	-	27,592.00	-	-	24,081.36	3,510.64	87.28
600790 IGC AFD Shop	126,715.00	-	126,715.00	-	-	135,733.11	-9,018.11	107.12
601010 IGC Facilities-Girdwood	30,691.00	-	30,691.00	-	-	53,580.12	-22,889.12	174.58
601470 IGC PW Communications	13,417.00	-	13,417.00	-	-	13,093.33	323.67	97.59
601650 IGC Fire Comm Non-E911	10,946.00	-	10,946.00	-	-	10,823.13	122.87	98.88
<b>** Intra Governmental Charges</b>	<b>318,144.00</b>	<b>-</b>	<b>318,144.00</b>	<b>-</b>	<b>-</b>	<b>332,583.73</b>	<b>-14,439.73</b>	<b>104.54</b>
<b>*** Function Cost Modified Accrual</b>	<b>1,330,144.00</b>	<b>-</b>	<b>1,330,144.00</b>	<b>-</b>	<b>-</b>	<b>1,280,271.14</b>	<b>49,872.86</b>	<b>96.25</b>
406370 Fire Service Fees	-21,000.00	-	-21,000.00	-	-	-30,700.00	9,700.00	146.19
<b>*** Revenue Accounts</b>	<b>-21,000.00</b>	<b>-</b>	<b>-21,000.00</b>	<b>-</b>	<b>-</b>	<b>-30,700.00</b>	<b>9,700.00</b>	<b>146.19</b>
<b>**** 355000 Girdwood Fire &amp; Rescue</b>	<b>1,309,144.00</b>	<b>-</b>	<b>1,309,144.00</b>	<b>-</b>	<b>-</b>	<b>1,249,571.14</b>	<b>59,572.86</b>	<b>95.45</b>
<b>***** BALANCE</b>	<b>1,309,144.00</b>	<b>-</b>	<b>1,309,144.00</b>	<b>-</b>	<b>-</b>	<b>1,249,571.14</b>	<b>59,572.86</b>	<b>95.45</b>

## Budget vs Actual - Funds Center

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
511000 Operating Supplies	-	-	-	-	-	6,549.00	-6,549.00	-
530380 Other Professional Services	708,075.00	-	708,075.00	-	-	708,075.00	-	100.00
540280 Rentals	6,000.00	-	6,000.00	-	-	600.00	5,400.00	10.00
540640 Contractual Svcs Other	10,000.00	-	10,000.00	-	-	-	10,000.00	-
550080 Public Utility Services	-	-	-	-	-	6,366.94	-6,366.94	-
* Non Labor	724,075.00	-	724,075.00	-	-	721,590.94	2,484.06	99.66
** Direct Cost Modified Accrual	724,075.00	-	724,075.00	-	-	721,590.94	2,484.06	99.66
600320 IGC Purchasing Services	321.00	-	321.00	-	-	281.79	39.21	87.79
600370 IGC Accounts Payable	24.00	-	24.00	-	-	233.26	-209.26	971.92
** Intra Governmental Charges	345.00	-	345.00	-	-	515.05	-170.05	149.29
*** Function Cost Modified Accrual	724,420.00	-	724,420.00	-	-	722,105.99	2,314.01	99.68
**** 450000 Girdwood Valley Police SA	724,420.00	-	724,420.00	-	-	722,105.99	2,314.01	99.68
***** BALANCE	724,420.00	-	724,420.00	-	-	722,105.99	2,314.01	99.68

**2022 Girdwood Parks and Recreation  
Budget vs Actual**

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
501010 Straight Time Labor	19,931.00	-	19,931.00	-	-	6,489.79	13,441.21	32.56
501040 Annual Leave Taken (Modified Accrual)	622.00	-	622.00	-	-	536.00	86.00	86.17
501105 FICA/Medicare Taxes/Social Security	1,587.00	-	1,587.00	-	-	537.47	1,049.53	33.87
501130 Unemployment Insurance	41.00	-	41.00	-	-	14.05	26.95	34.27
<b>* Labor Modified Accrual</b>	<b>22,181.00</b>	-	<b>22,181.00</b>	-	-	<b>7,577.31</b>	<b>14,603.69</b>	<b>34.16</b>
511000 Operating Supplies	38,678.00	-	38,678.00	-	-	18,606.19	20,071.81	48.11
511010 Office Supplies	-	-	-	-	-	218.38	-218.38	-
511040 Publications	-	-	-	-	-	323.01	-323.01	-
511050 Subscriptions	-	-	-	-	-	180.00	-180	-
511170 Fuel	3,000.00	-	3,000.00	-	-	1,238.34	1,761.66	41.28
511380 Repair & Maint Supplies	5,500.00	-	5,500.00	-	-	6,098.37	-598.37	110.88
530360 Repair and Maintenance Contract Services	6,600.00	-	6,600.00	-	-	-	6,600.00	-
530371 Grounds Maintenance Services	-	-	-	-	-	12,857.00	-12,857.00	-
540060 Participant Support	500.00	-	500.00	-	-	-	500.00	-
540100 Donations to Non-Profit Org	60,000.00	-	60,000.00	-	-	60,000.00	-	100.00
540150 Advertising	1,000.00	-	1,000.00	-	-	-	1,000.00	-

<b>540280 Rentals</b>	-	-	-	-	-	14,790.55	-14,790.55	-
<b>540380 Misc Permits and Fees</b>	-	-	-	-	-	400.00	-400	-
<b>540590 Assessment Payments</b>	-	-	-	-	-	612.15	-612.15	-
<b>540640 Contractual Svcs Other</b>	33,000.00	-	33,000.00	-	-	5,400.00	27,600.00	16.36
<b>550080 Public Utility Services</b>	20,000.00	-	20,000.00	-	-	17,280.63	2,719.37	86.40
<b>560010 Insurance</b>	400.00	-	400.00	-	-	-	400.00	-
<b>590180 Land Improvements</b>	-	-	-	-	-	16,288.00	-16,288.00	-
<b>* Non Labor</b>	<b>168,678.00</b>	-	<b>168,678.00</b>	-	-	<b>154,292.62</b>	<b>14,385.38</b>	<b>91.47</b>
<b>580530 Transfer To Other Funds</b>	125,000.00	-	125,000.00	-	-	125,000.00	-	100.00
<b>* Transfer to Other Funds</b>	<b>125,000.00</b>	-	<b>125,000.00</b>	-	-	<b>125,000.00</b>	-	<b>100.00</b>
<b>** Direct Cost Modified Accrual</b>	<b>315,859.00</b>	-	<b>315,859.00</b>	-	-	<b>286,869.93</b>	<b>28,989.07</b>	<b>90.82</b>
<b>600320 IGC Purchasing Services</b>	4,825.00	-	4,825.00	-	-	4,240.45	584.55	87.89
<b>600360 IGC Payroll</b>	414.00	-	414.00	-	-	430.92	-16.92	104.09
<b>600370 IGC Accounts Payable</b>	1,396.00	-	1,396.00	-	-	1,119.59	276.41	80.20
<b>600430 IGC-Rev Mgmt-Cash Receipts</b>	-	-	-	-	-	-	-	-
<b>601010 IGC Facilities-Girdwood</b>	5,171.00	-	5,171.00	-	-	9,027.89	-3,856.89	174.59
<b>601040 IGC Facilities-Libraries</b>	54,626.00	-	54,626.00	-	-	59,521.32	-4,895.32	108.96
<b>601880 IGC SAP Capital Recovery</b>	3,289.00	-	3,289.00	-	-	3,289.08	-0.08	100.00
<b>601890 SAP Support Center IGC</b>	6,419.00	-	6,419.00	-	-	4,885.06	1,533.94	76.10
<b>605023 IGC Horticulture</b>	3,998.00	-	3,998.00	-	-	5,038.00	-1,040.00	126.01



<b>605530 IGC General Liability</b>	102.00	-	102.00	-	-	49.90	52.10	48.92
<b>605540 IGC Workers' Compensation</b>	684.00	-	684.00	-	-	263.46	420.54	38.52
<b>** Intra Governmental Charges</b>	<b>80,924.00</b>	-	<b>80,924.00</b>	-	-	<b>87,865.67</b>	<b>-6,941.67</b>	<b>108.58</b>
<b>*** Function Cost Modified Accrual</b>	<b>396,783.00</b>	-	<b>396,783.00</b>	-	-	<b>374,735.60</b>	<b>22,047.40</b>	<b>94.44</b>
<b>406280 Programs Lessons &amp; Camps</b>	-1,500.00	-	-1,500.00	-	-	-264	-1,236.00	17.60
<b>406290 Rec Center Rentals &amp; Activities</b>	-100	-	-100	-	-	-1,732.00	1,632.00	1,732.00
<b>406310 Camping Fees</b>	-1,500.00	-	-1,500.00	-	-	-2,930.50	1,430.50	195.37
<b>*** Revenue Accounts</b>	<b>-3,100.00</b>	-	<b>-3,100.00</b>	-	-	<b>-4,926.50</b>	<b>1,826.50</b>	<b>158.92</b>
<b>**** 558000 Girdwood Parks &amp; Rec</b>	<b>393,683.00</b>	-	<b>393,683.00</b>	-	-	<b>369,809.10</b>	<b>23,873.90</b>	<b>93.94</b>
<b>***** BALANCE</b>	<b>393,683.00</b>	-	<b>393,683.00</b>	-	-	<b>369,809.10</b>	<b>23,873.90</b>	<b>93.94</b>

**2022 Girdwood Street Maintenance  
Budget vs Actual**

Description	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Difference	% Util
501010 Straight Time Labor	167,456.00	-	167,456.00	-	-	157,329.46	10,126.54	93.95
501020 Overtime	-	-	-	-	-	343.39	-343.39	-
501040 Annual Leave Taken (Modified Accrual)	2,685.00	-	2,685.00	-	-	11,333.01	-8,648.01	422.09
501080 Retirement	35,762.00	-	35,762.00	-	-	35,868.49	-106.49	100.30
501090 Life Insurance	82.00	-	82.00	-	-	81.60	0.40	99.51
501100 Medical/Dental	51,036.00	-	51,036.00	-	-	51,018.50	17.50	99.97
501105 FICA/Medicare Taxes/Social Security	12,435.00	-	12,435.00	-	-	12,494.62	-59.62	100.48
501115 Employee Assistance	48.00	-	48.00	-	-	47.52	0.48	99.00
501130 Unemployment Insurance	325.00	-	325.00	-	-	336.03	-11.03	103.39
501140 Long Term Disability	253.00	-	253.00	-	-	219.30	33.70	86.68
<b>* Labor Modified Accrual</b>	<b>270,082.00</b>	-	<b>270,082.00</b>	-	-	<b>269,071.92</b>	<b>1,010.08</b>	<b>99.63</b>
511000 Operating Supplies	-	-	-	-	-	9,590.96	-9,590.96	-
511010 Office Supplies	2,000.00	-	2,000.00	-	-	3,096.03	-1,096.03	154.80
511170 Fuel	2,500.00	-	2,500.00	-	-	2,513.48	-13.48	100.54
511330 Gasoline Issues	-	-	-	-	-	1,298.47	-1,298.47	-

<b>511360 Computer Supplies</b>	-	-	-	-	-	106.86	-106.86	-
<b>511380 Repair &amp; Maint Supplies</b>	66,000.00	-	66,000.00	-	-	-	66,000.00	-
<b>530360 Repair and Maintenance Contract Services</b>	12,000.00	-	12,000.00	-	-	29,514.05	-17,514.05	245.95
<b>530371 Grounds Maintenance Services</b>	-	-	-	-	-	48,279.10	-48,279.10	-
<b>540170 Communications</b>	800.00	-	800.00	-	-	121.44	678.56	15.18
<b>540260 Computer SW License</b>	300.00	-	300.00	-	-	-	300.00	-
<b>540280 Rentals</b>	-	-	-	-	-	2,672.00	-2,672.00	-
<b>540300 Fleet Equip Rental</b>	6,688.00	-	6,688.00	-	-	6,963.00	-275	104.11
<b>540610 Discounts Lost</b>	-	-	-	-	-	3,436.62	-3,436.62	-
<b>540640 Contractual Svcs Other</b>	700,000.00	-	700,000.00	-	-	424,881.71	275,118.29	54.91
<b>550080 Public Utility Services</b>	40,000.00	-	40,000.00	-	-	13,118.86	26,881.14	32.80
<b>570110 Infra Non Deprec - (Contra)</b>	-	-	-	-	-	45,579.10	-45,579.10	-
<b>570210 Computer HW Purchase&gt;\$1000 - (Contra)</b>	-	-	-	-	-	-45,579.10	45,579.10	-
<b>* Non Labor</b>	<b>830,288.00</b>	-	<b>830,288.00</b>	-	-	<b>545,592.58</b>	<b>284,695.42</b>	<b>60.83</b>
<b>580530 Transfer To Other Funds</b>	125,000.00	-	125,000.00	-	-	125,000.00	-	100.00
<b>* Transfer to Other Funds</b>	<b>125,000.00</b>	-	<b>125,000.00</b>	-	-	<b>125,000.00</b>	-	<b>100.00</b>
<b>** Direct Cost Modified Accrual</b>	<b>1,225,370.00</b>	-	<b>1,225,370.00</b>	-	-	<b>939,664.50</b>	<b>285,705.50</b>	<b>73.38</b>
<b>600430 IGC-Rev Mgmt-Cash Receipts</b>	-	-	-	-	-	-	-	-
<b>601420 IGC PW Resource Management Admin</b>	55,000.00	-	55,000.00	-	-	54,999.96	0.04	100.00
<b>601880 IGC SAP Capital Recovery</b>	2,379.00	-	2,379.00	-	-	2,379.00	-	100.00

<b>601890 SAP Support Center IGC</b>	4,643.00	-	4,643.00	-	-	3,533.38	1,109.62	76.10
<b>601900 IGC-OECD GIS Licensing</b>	186.00	-	186.00	-	-	186.48	-0.48	100.26
<b>605530 IGC General Liability</b>	1,209.00	-	1,209.00	-	-	1,179.26	29.74	97.54
<b>605540 IGC Workers' Compensation</b>	6,384.00	-	6,384.00	-	-	6,281.07	102.93	98.39
<b>** Intra Governmental Charges</b>	<b>69,801.00</b>	-	<b>69,801.00</b>	-	-	<b>68,559.15</b>	<b>1,241.85</b>	<b>98.22</b>
<b>*** Function Cost Modified Accrual</b>	<b>1,295,171.00</b>	-	<b>1,295,171.00</b>	-	-	<b>1,008,223.65</b>	<b>286,947.35</b>	<b>74.72</b>
<b>408405 Lease &amp; Rental Revenue</b>	-3,000.00	-	-3,000.00	-	-	-10,962.88	7,962.88	365.43
<b>*** Revenue Accounts</b>	<b>-3,000.00</b>	-	<b>-3,000.00</b>	-	-	<b>-10,962.88</b>	<b>7,962.88</b>	<b>365.43</b>
<b>**** 746000 Street Maint Girdwood</b>	<b>1,292,171.00</b>	-	<b>1,292,171.00</b>	-	-	<b>997,260.77</b>	<b>294,910.23</b>	<b>77.1</b>
<b>***** BALANCE</b>	<b>1,292,171.00</b>	-	<b>1,292,171.00</b>	-	-	<b>997,260.77</b>	<b>294,910.23</b>	<b>77.1</b>

Notes:

In FY 22, GVSA spent \$112,907.63 related to repair work for the FY 21 Halloween storm.

A reimbursement for this damage was received from the State of Alaska in the amount of \$125,623.51, which went towards expenses in 2021 and 2022.



Girdwood Service Area Capital Projects				
Division	Project	Estimated Cost	Notes	Status
<b><u>Parks &amp; Rec</u></b>	Little Bears building replacement	\$2m	The existing facility in great need of replacement. The current location is the most ideal for a day care facility because of the proximity to the playground and the main civic area of Girdwood.	No update Pending  No Bonding pending in 2023
	Pedestrian Flasher Cross Walk light	\$150-200K	Design and Construction docs completed Need to figure out strategy on how to bid the project and what the community is willing to spend to complete the entire project or just a portion.	Completed
	Engineered Design/Build package Glacier Creek Bridge At Winner Creek Trail	\$100k to 200k	Provide a year round, sustainable bridge crossing of Glacier Creek at Winner creek trail. Look for funding partnerships with USFS, Grant funders and other to complete the task. Complete Design package with estimates will be the first step.	Funding has been secured. Awaiting approval from Assembly to start design.
	Build Glacier Creek Bridge at Winner Creek Trail	\$1.8m	Build new bridge to provide a year round connection for Winner Creek Trail. Seek funding partnerships with USFS, Grant funders, private donation, fundraising, etc.	Funding has been secured. Awaiting approval from Assembly to start design.
	Master Plan for Alyeska Play Field, Parking lot and Conex Storage	\$100k to \$150	The master plan would develop the schematic plan from community and staff feedback to make this work. This would guide the design and eventually construction plans for the new build out.	Recommend funding 2021/22
	Master Plan for Girdwood Park (aka Forest Fair Park)	\$100k to \$150 k	A master plan is needed for future development and management of Girdwood Park	Recommend funding after completion of Alyeska Playing Field Park Note: GBOS suggests Combining Master Planning for Alyeska Playing Field and Girdwood Park Together
	Redevelopment of the Alyeska Playfield area	\$800k to \$1.5m	Problems to resolve: Poor Field drainage, Make the area useful as year-round recreation facility, pocket	To proceed following Master Plan development

			playground, improve parking availability and flow	
	Dog Park/Trailhead parking	unknown	Build a dog park at the end of Karolius road , which would include parking for the Lower Iditarod trailhead	2022/2023 project Needs more details
	Lions Club park - New Pavilion	\$65 to 75k	Girdwood lions club has requested to explore a pavilion for their park. They'd like a simple pavilion that could hold six picnic tables. Grants would be sought for building and GVSA funds design/cost estimating work.	Recommend funding 2021/22
	Batting Cage	\$25 to \$ 30k	Build a batting cage next adjoining the baseball field by the storage conex	This could be a good challenge grant for 2022 with matching funding from GVSA and fundraising.
-				
<b><u>Street Maintenance</u></b>	Lake Tahoe Road at Moose Meadows Creek Fish culvert	\$194k	This culvert is in need of replacement and a new one is to be built to fish passage standards.	Goal is to accomplish this culvert replacement through our 2022 maintenance funding contract with Western
	Mt Hood Road at Alyeska Creek Fish passage culvert	\$505k	This culvert is in need of replacement, to be realigned to take pressure off the creek bank that is protecting a home and rebuilt to fish passage standards.	Grant application has been submitted to the state for funding this project with a 11% match from GVSA.
	Mt Hood Road at Alyeska Creek Fish passage culvert	\$653k	This culvert is in need of replacement and rebuilt to fish passage standards.	Grant application has been submitted to the state for funding this project with a 11% match from GVSA.

	Power to Girdwood Service Area Lot in Industrial Park	\$35 to \$45k	Power is needed at this lot to keep equipment warm in the winter and provide lighting for winter operations. GBOS has approved funding but progress has stalled as the parcel needs to be surveyed to establish boundaries between lessees.	HLB working on surveying the parcel to divide it up between current lease holders.
	Storage Garage @ Road Maintenance Lot	\$1m	This would be a necessary building in the future if the current and only storage location is not usable at Glacier City Hall (GCH). GCH is aging out and has very limited use.	Future planning
	Repave Arlberg road	Unknown at this time	The road needs to be graded and repaved. Will work on a cost estimate in the winter of 2019. The section for repavement is from the Alyeska Highway intersection to the Northface intersection where the extension section begins.	Completed Summer 2021
	Covered Sand Storage	\$300k	Install a Coverall domed tent over the sand storage area. This will provide better protection of our winter traction sand from freezing during the winter when needed most.	Fund in 2022/2023
	Build a general savings for street & drainage capital needs	\$1m	Girdwood Service area should try to maintain a minimum of \$1m of available funds to keep up with maintaining its infrastructure needs.	Ongoing
<b><u>Fire</u></b>	Utility 41 and Chief 41 Replacement	\$200k	Replacement of the initial response Suburban vehicle. This vehicle gets the most use and is meeting its end of life in this role	Fund in 2022
	Engine 41	\$1.2m	Engine 41 is at end of life and needs to be replaced. Funding for this would come from the CIP and use of short term loan paid back over 5 to 7 years.	Pending as specs are worked out

	Hose Replacement	\$30k to \$32k	Both GFD and AFD have discovered 30-40% of the hose supply has delaminated during 2021 annual hose testing and has been placed out of service, since delamination is a condemnation criteria per NFPA. GFD additionally annually loses a percentage of hose to annual hose testing failure.	Fund in 2021
<b><u>Police</u></b>	No Capital purchases at this time			



**MUNICIPALITY OF ANCHORAGE  
GIRDWOOD ROADS, FACILITIES,  
PARKS & RECREATION**



**DATE:** April 19, 2023  
**TO:** Girdwood Board of Supervisors  
**FROM:** Kyle Kelley, Girdwood Service Area Manager & Margaret Tyler, Parks and Recreation  
**SUBJECT:** Parks and Rec 2022 Overview

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**Staffing:** In 2022 we hired 1 summer parks caretaker, Bob Mucha. Bob took a year-round position at the Girdwood Clinic mid-summer and continued to work part-time for parks and rec. Alaska Trails crew leader arrived at our office in the spring to see about camping in the campground while they worked on projects on Upper Winner Creek. This opened up the opportunity for us to get them on board on an un-committed week to work in Girdwood. It was a lucky score for us! Campground host continues to be an important volunteer support position, as the hosts mind the campground and pavilions. In summer 2022 we were well-matched with hosts who worked at a local restaurant. Ryan and Brittany did a great job for us as hosts.



Volunteers have provided invaluable assistance in trail, park and playground maintenance. Winter trails are groomed almost entirely by volunteers; grooming machines are dialed in and maintained by Shane Bowlin. Summer trail work was largely achieved through volunteer work parties. In addition, Ben and Jill Kohler handled some large blowdowns that impeded trail access. Over 100 volunteers participated in the Girdwood Trails Plan meetings to bring that project to completion.

2023: We are recruiting for 2 seasonal full-time parks/trail caretakers, but so far have not received many applications. Our goal was to have these 2 mainly work on trails as there is significant punch list of deferred trail maintenance and storm damage repair to accomplish. We have requested trail crew through Alaska Trails for early season trail maintenance and are seeking funding from KMTA to help pay for this additional crew. GTC plans to hold work parties and encourage smaller groups to volunteer as they are able throughout the summer. We have secured campground hosts for 2023 and are looking forward to them moving to the site in early May.

**Tennis Courts:**

Tennis Committee hung the nets and wind screens in May, took the windscreens down in the fall. 2023: Parks and Rec would like to encourage a local adult and youth tennis program to increase use of the tennis courts, encourage more diverse use, perhaps basketball, pickleball, etc.

**Girdwood Park:**

Maintenance only. Forest Fair activities resumed in 2022 and were a great success.

2023: Continue to assess and remove hazard trees in the park.

### **Nissman & Marlow Pavilions:**

Maintenance only, summer long blowing out and cleanup. We replaced the broken bbq grill.

2023: Remove the artistic chimney, re-stain structures.

### **Girdwood Campground:**

Summer crew blew out paths and camp sites during the summer. Coordination with host on campground visitors.

2023: Add gravel to camp sites and pathways.

### **Disc Golf:**

Eagle Scout project completed to provide new maps on the course. Disc Golf Association held 2 tournaments in 2022, plus an individual coordinated a commemorative event in early season.

New group has formed that is providing input on Disc Golf course needs.

2023: Interest from new group in adding material to the Tees.

### **Ball Field:**

Occasional clean up in the ballfield summer long, repair of turf damage with seeding and water in the early part of the season. More effort to establish no dogs in the ball field, with formal signage. Formal dedication of the field in honor of Sladen Mohl.

2023: Paint the dugouts (? Possible service project). Mohl family has been completing fundraising to purchase a batting cage for the field.



### **Little Bears Playground & park access:**

Little Bears Playground was heavily utilized throughout the summer.

2023: Continue picnic area improvements, add sand and wood chips in spring.

### **Girdwood Skate Park:**



Assisted Friends of the Skate Park with Throwdown Showdown event in March. Staff and volunteers re-built ramps and demoed some that were beyond repair.

2023: Assist with projects determined for this summer by Friend of the Skate Park: Repair/resurface of asphalt. Continue to work to improve flow of the park. Assist with Throwdown Showdown coordination.

Work on acknowledgment of donors to the Skate Park.

### **Parking Areas:**

Roads crew improved the surface and drainage at Moose Meadows and Playground lots.

### **Soccer Field:**

Worked with Turf contractor on getting better grass growth.

2023: Continue effort for planning better layout and drainage of the park area, replace shed.

### **Lions Club Park:**

Blew leaves out in spring. Light brushing during summer. Staff applied for Anchorage Park Foundation grant for pavilion to be added to the park, but the project needed full design documents to gain traction.

2023: Assess and remove cottonwoods that are hazards. Construction documents for a pavilion are complete, this will allow Lions Club and Parks and Rec to seek funding from a variety of private and grant sources.

### **Town Square Park:**

Maintenance of plants during the hot dry start to the season, then trying to keep them going through the rain the rest of the summer.

2023: Continue evaluating iris beds inside and surrounding Town Square Park. Assess trees that have been damaged by wildlife and weather. Consider adding lights to one of the live trees for Holiday tree lighting. Evaluate watering necessity for this park if the summer is hot and dry. Consider replacement/removal of the 3 flower bowls in the center of the park.

### **Beautification:**

Heat followed by incessant rain was a tough combination this year. Fertilized, deadheaded, weeded as possible all summer.

2023: Coordinate beautification day in June.

### **Perennial Gardens:**

Perennial beds are located at Fire Hall, inside/perimeter of town square park, Community Room/Library, and Nina's Wall. They all need attention and maintenance.

Bulbs planted at the library garden bed worked out great and add a lot of color in April.

2023: Coordinate and plant donated perennials and bulbs.



### **Nina's Wall:**

Von Imhof family hired Alyeska Landscaping give the garden a big facelift with significant pruning, mulching and planting. Staff staked tall plants, cleaned out fountain and replaced water frequently. Access to water on-site was very helpful.

2023: Similar maintenance required. Garden bed receives debris from winter sanding and requires maintenance early season. Likely need new pump in spring for fountain. Consider having AWWU turn on the spigot for summer if the season is hot and dry.

### **Community Center:**

No opportunity for window washing in 2022 due to weather.

2023: New turf contact allows for pruning in lieu of mowing if weather inhibits mowing.

### **Community Room/Library:**

Handle rentals and coordination of groups. Piano Tuning.

2023: Update of A/V to allow public to hold hybrid meetings/project on screen. Recommend continue annual piano tuning as regular maintenance of this community asset.

### **Little Bears & Glacier City Hall:**

Used for storage for parks and warm storage area for contractor snow clearing equipment.



Continue support for historic survey of this locations/structures/features and maintenance of those through various methods.

2023: Ongoing repair and maintenance anticipated. Researching options to replace garage for road service warm storage and park equipment. Preservation of oral history of the two existing buildings.

### **Winter Grooming:**

Spring 2021 started additional grooming with snow dog around the perimeter of Moose Meadows, 2022 added perimeter trails around the meadows, which have been well-received. Fall 2022 received support from GTC to groom the Winner Creek Trail, also well-received by trail users.

2023: Continue to support GNSC and other volunteer grooming efforts.

### **Hand Tram:**

Hand tram formally decommissioned. Study of bridge alternatives to be addressed in late 2020-early 2021 has brought about proposal for suspension bridge. Ongoing meetings with USFS regarding bridge and contractor for design as USFS must agree to the concept in order to take over maintenance/operation eventually.

2023: Contractor has been selected to create construction documents, planning to go out to bid for construction in 2023/24 aiming for construction in 2024.

### **Trails:**

Girdwood Trails Master Plan was a year-long project, ultimately gaining GTC support in Jan 2023. This project took a lot of staff and GTC time, with many special meetings in addition to regular meetings to complete review of the plan and revisions.

We completed Virgin Creek Falls Trail work initiated in 2020 to improve the trail tread and move the trailhead alignment off private property with the help of Alaska Trails. Interpretive sign at Virgin Creek was completed and installed in the fall of 2022.



A trailhead location off the parking lot to the Nordic 5K has been initiated with addition of a gravel pad that will continue to be developed to create a more formal trailhead experience. Interpretive sign based on Stumpy Faulkner was designed and installed at this location in fall of 2022.

Trail brushing and trail maintenance as possible with our lack of staff.





2023: The largest upcoming project is the suspension bridge to replace the hand tram. 2023 likely to be office work on this project, with construction in 2024.

Future work at Virgin Creek Falls Trail will require more professional assessment of how to work around the roots toward the crest of the overlook hill. Continued development and installation of trail map signs at the Nordic 5K trailhead. Trail locator signs will be installed on the Middle Iditarod National Historic Trail.

All trails are slated for brushing and drainage maintenance. Iditarod NHT is slated for will have wayfinding signage added at trailheads and crossings at Crow Creek Road.

Trails Committee is working on updating trail maps for download, printing and for creation of trailhead trail maps signs. The first of these is to be installed at the Nordic 5K trailhead. Other locations for universal trail map signage will be considered.

Rob Hammel commemorative bench will be added to an overlook location at the mouth of the valley.

GTC is likely to continue their effort to get easements for Girdwood trails, starting with Stumpy's Winter Trail.

### **Trash & Toilets:**

GVSA has been updating old smaller bear-resistant trash cans with a type that is easier for public to operate and don't freeze shut. 4 were replaced in 2022, 4 more are on order for 2023. GVSA purchased about a 3 year supply of mutt mitts in 2022 to save on shipping. Mutt mitt stands are being added to the trash can locations where possible. Girdwood Bear Aware continues public information and bear abatement work and is a great partner for the GVSA.

Rent-A-Can provides and services portable toilets. Year-round locations in 2022 were at the Nordic 5K, Little Bears parking and the Moose Meadows parking. During summer we add locations at the park, playground, campground, town square, etc. Groups that plan large events are required to provide additional trash and toilets.

### **Cemetery:**

Project is currenting on hold while Legal dept figures out the status of cemeteries as an area-wide vs service area responsibility. It is hoped that during this time the Eagle River cemetery committee catches up for joint bond proposal in 2024.

### **Other Issues:**

Homeless camping was less of an issue in 2022. Staff works with land owners to notify and clean up camps as quickly as possible. Formal notice requires 2 weeks of posted camp before legal clean up.

Vehicles camping outside of campground: Both derelict and running vehicles are used for camping throughout town roads and parking lots. Overnight use of town square area is not allowed, camping is technically allowed on Crow Creek Road and at private areas such as Daylodge Parking Lot and Crow Creek Mine.

Concern of fires related to camping.

Abandoned vehicles, some recreational vehicles and U hauls, and sometimes boats are left in community parking lots. Such vehicles must be tagged for 48 hours before towing can begin, which usually results in vehicles being pushed or otherwise moved to a different spot in the same lot. Vehicles that are towed are towed at the community's expense.

**Land Acknowledgment:** Interest in pursuing understanding of Alaska Native use of the Girdwood area and forming a thoughtful statement of land acknowledgement for LUC and GBOS meetings. This project lost momentum in 2022 but is returning to LUC in 2023.

**Anti-Racism:** As part of a GBOS Resolution in 2020 and after a turbulent year, nationwide, there was a commitment to hold a local forum regarding race.

2023: Project is nearing completion with 3 community conversations facilitated by the Alaska Humanities Forum.

### **Social Media & Website:**

Ongoing contact and updates via website and social media. Shifted email communication to subscription service for meeting notifications.

### **Other Contracts:**

Invasive Weeds contract – Alien Species LLC contracted for handling spraying in 2022. Volunteers also assisted in mitigation of weeds.

Turf Contract – Mowing contractor faced a difficult season with heat and rain. New contractor in 2023 with some updated specs to hopefully achieve more consistent mowing and other options if weather prohibits mowing.

Window Washing – Hal LaPointe was not able to wash windows in 2023, he was rained out both days we tried to schedule. He is scheduled in 2023.



### **GBOS Grants:**

GBOS grant cycle is application in Aug/Sept, fall review, spring contracting and disbursement. GBOS 2022 Grantee year end reports are included in the report. 2023 grants are currently in the queue for disbursement.

2024 Grant applications will be due Sept 15, 2023.

### **Other Grants:**

State of Alaska, Recreation Trails Program Grants:

No application for 2021 or 2022 cycle as GTC had no projects for consideration.

Previous grants with RTP have been closed and reimbursed fully.

Kenai Mountains/Turnagain Arm Heritage Area:

GTC unsuccessful in application for KMTA grant for hand tram interpretive sign in 2022. This will be a good project for KMTA partnership once the bridge construction has begun (2024 cycle)

Closed out grants for Virgin Creek Falls Trail/Interp sign and for Stumpy's Interp sign in 2022.

Anchorage Park Foundation:

GRP unsuccessful in application for APF funding for pavilion in Lions Club Park, pending design documents. This will be a good project to re-apply for in 2024.

2023 grants:

KMTA: 2023 application to assist with trail crew from Alaska Trails has been submitted, pending notification of award.

TAP Grant: Applied in early 2023 for funding for rebuild/paving of pathway along Arlberg Road. Pending notification.

CTP Grant: Applied in early 2023 for funding for fish passage culverts in neighborhoods. Pending notification.

Watching for grant openings for a Federal Lands Access Program (FLAP) and Land and Water Conservation Fund grant.

AARP Community Grant: Possibility for grant to improve connectivity in the community.

Great American Outdoors Act: funding to USFS for deferred maintenance projects. We are hopeful that this could be used toward some upper valley trails and trail access to Iditarod system/Crow Pass; Winner Creek; etc).

Rasmuson Foundation: Likely funder for final push on the new bridge.

Anchorage Park Foundation: Grants with APF are every other year. Next grant cycle is 2024.

**Concern:** With many new and complex granting, Girdwood may need to hire a fund finder and grant writer to help us navigate and lobby for community projects.

**Community Meeting Attendance:**

GBOS, GTC, LUC, PSAC, Cemetery, Friends of the Skate Park, Tennis Committee, Holtan Hills Housing Working Group

As needed support for: Girdwood Bear Aware, Housing Working Group

2023: Likely addition of formal Housing committee to regular meetings

Kyle attends Library Boosters, Rotary and Lions Clubs meetings as needed

Margaret attends KMTA meeting and sits on the board of this organization.

Imagine! Girdwood (GAP) has become independent of GBOS, neither of us are currently attending in an official capacity.

# 2022 Winter& Summer Road Maintenance & projects completed

## Winter Maintenance:

- ☐ Applied 974 yards of traction E-chips to the service area
- ☐ Cold patched roads that where asphalt potholing was constant from the warm and wet winter
- ☐ Plowed and stored snow
- ☐ Steam thaw

## Spring/Summer Maintenance:

- ☐ Advanced pothole patching before spring grading of all dirt roads
- ☐ Spring street sweeping of all paved roads, week of April 25<sup>th</sup>
- ☐ Dust control, calcium chloride application all dirt roads, started May1st. Applied 62,400 lbs. of Calcium chloride.
- ☐ Brushing of bike paths and roadways shoulders
- ☐ Crack sealed 7,111 linear feet of asphalt roads
- ☐ Remove abandon cars around town
- ☐ Grade Roads as need

## Fall Projects:

- ☐ Sweep streets
- ☐ Clean up leaves and clean out storm intakes
- ☐ Grade and compact all roads before freeze
- ☐ Brought in 200 Tons winter sanding chips. Winter 2019/20 required little sanding because of ideal conditions.
- ☐ Removed excavation pile of unusable to material to residents for landscaping fill

## Airport Side Projects:

### Arlberg

- ☐ Grade and compact shoulders to maintain drainage
- ☐ Brushed shoulder and Pedestrian pathway
- ☐ Cleanout all Catch basins
- ☐ Repaired Halloween Storm damage at the end of Arlberg near the parking lot
- ☐ Repair steel casing on pad in front of Alyeska Hotel

### Davos

- ☐ Replaced culvert at 382 and 394 Davos
- ☐ Reshaped ditch line

### Chyrstal Mountain

- ☐ Finished storm repairs at 301 Chyrstal Mountain. New culverts installed. Ditch cleaned of flood debris and reshaped with armor rock.

### Verbier Way

- ☐ Clean out B-hive
- ☐ Fix Rocks on the downhill that have slide into the ditch
- ☐ Shoulder pathway with RAP

## Olympic Mountain Loop

- ☐ Clean out Catch-Basins
- ☐ Re-shoulder Curbs
- ☐ Clean off winter sand

## Timberline side:

### Alyeska View

- ☐ Repair rock armor at Day lodge parking lot entrance and 370 Alyeska View that was damage with the Halloween storm.
- ☐ Regraded road to match up with ditch lines

### Alpina

- ☐ Recycled Asphalt added to the entire road to harden the surface and improve the grade for drainage

### Timberline

- ☐ Ditch line cleaning from 271 to 341 Timberline
- ☐ Ditching in front of 708 Timberline
- ☐ Recycled Asphalt added to Timberline to harden surface and improve drainage
- ☐ Ditching and culvert replacement from 725 to 811 Timberline. Armored with rock to strengthen

### Megeve

- ☐ Driveway culvert replacement at 173 Megeve and cleaning of ditch line.

### St. Mortiz

- ☐ Completed Halloween storm damage
- ☐ New culverts installed at 114 to 122 St. Mortiz
- ☐ Ditch line reshaped and armored with rock for strengthen and slow water.

### Stowe

- ☐ Ditch line cleanout and reshape from 119 to 150 Stowe
- ☐ Driveway culvert at 139 Stowe was reset for improved protection and flow of drainage water.
- ☐ New Fish cross-culvert installed on creek near 119 Stowe.

### Garmish

- ☐ Clean out Ditch line from Halloween storm damage

### Kitzbuhel

- ☐ Replaced driveway culverts at 154 & 172 Kitzbuhel
- ☐ Cleaned out ditch line down Kitzbuhel and Alpine Meadows to Loveland
- ☐ Installed new driveway culvert at 187 Kitzbuhel

## Townsquare

### Girdwood Townsquare Roads

- ☐ All Parking and traffic lines were repainted

- ☐ Asphalt repaired in several locations

## Mine Roads

### Ruane Road

- ☐ Final repairs of the California creek culverts was completed, which included armoring of the banks, hydroseeding and paving of the road surface

### Sproat

- ☐ New cross-culvert installed at 621 Sproat Road. Road raised to provide better protection for new culvert

### Hottentot Mine

- ☐ Ditch line cleaned out and reshaped.

## Old Town Roads

### Old Dawson

- ☐ Dug out ditch line along Old Dawson

### Gold Avenue

- ☐ Ditch lines dug out at Gold and Old Dawson

## Road Maintenance Yard

### 2022 Project and Beyond

- ☐ Electric to Bull rail
- ☐ Lights installed
- ☐ Build fence
- ☐ Continue stockpile of RAP and high-quality road material as it becomes available
- ☐ Crush pile of Bone rock to make useable gravel
- ☐ Shelter for sand storage
- ☐ Shelter for equipment
- ☐ Warm storage to replace City Hall

## Material order for 2022

- ☐ Recycled Asphalt
- ☐ Calcium Chloride
- ☐ E-chips
- ☐ Culverts
- ☐ Cement structures
- ☐ Rip Rap Boulders
- ☐ Road Fabric



Example pictures of projects completed in 2022.



St. Mortiz drainage repair from Halloween storm



Chrystal Mountain culvert replacement from Halloween storm damage





Bank armoring after Halloween storm damage repair



Old Dawson ditch line clean out



Old Dawson



Steel Casing repair on concrete pad in front of Alyeska Loading dock





Old cross-culvert on Stowe



Mesh screening to keep fish out of Stowe construction area



New pipe being installed with in-fill already installed



Final new fish passage culvert on Stowe





New driveway culvert at 173 Megeve



Winter Sand (E-chips) stockpile



Paving of Ruane road from Halloween storm damage repair





Final Paving



New culverts on Ruane Road

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: **Four Valleys Community School**
2. PROGRAM: FVCS year-round program provides educational, recreational and cultural activities for all residents of the Four Valleys area (Girdwood, Bird, Indian & Portage).
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 1568 enrollments into our 175 programs & classes, for a total of 1282 class hours.
4. REPORT PERIOD: January 1, 2022 through December 31, 2022
5. FACILITIES USED: Part of our mission is to use as many community facilities and resources as possible, so that we can build a network of resources that can be used for our classes. The end result we hope will be a community that supports different businesses and facilities, and provides access to people who wouldn't normally have the chance to use different buildings in Girdwood. While our school year program mostly utilizes the Girdwood pK-8 School, we also use other community resources including: Girdwood Forest Fair Park & Playground, Meadows Community Center, Girdwood Skate Park, Marlow & Nissman Pavilions, Arlberg Playing Field, Moose Meadows, New Nordic Trail, Challenge Alaska, Glacier Ranger District Forest Service Station, Alyeska Resort Pool, Girdwood Ball Field, Girdwood Fire Station, The Bake Shop, KEUL Radio Station, Alaska Wildlife Conservation Center, Forget-Me-Not Nursery, various artist studios and Girdwood Chapel.
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES). FVCS's year-round recreational, educational and cultural programs were both successful and well attended. We have a solid staff of 4 part-time workers who have been at their roles for several years. Our organization is stronger than ever, with our program revenue numbers remaining stable. We met our objectives and look forward to continuing to running our programs, classes and events to full capacity both during the school year and the summer.
7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

During 2022 FVCS offered 175 classes for community members of all ages. Support for our program is demonstrated by our strong enrollment and participation numbers. Our overall numbers stayed very similar to 2021 enrollments. . We are lucky to have strong community support, an army of volunteers, and to work in conjunction with other strong local non-profits and businesses.

In-depth recreational classes that we are able to offer include Stand Up Paddleboarding and Sea Kayaking, Four Valleys Nordic Ski Club & Kinderski, FVCS Running Club, indoor and outdoor soccer programs, adult open gym, adult indoor soccer, adult volleyball, adult basketball, Pickleball, junior high and high school gym games, Pilates, adult and school aged yoga classes, Kung Fu for children and adults, t-ball, basketball league for kids, dance and swimming lessons. Continuing in 2022 we continued to host a Lego Robotics teams. Other

classes offered include, glass fusing, felting classes, painting, food fermentation, Glacier Valley Quilters, various arts and craft classes for both children and adults, hunter safety, Wilderness First Aid for adults and First Aid for Babysitters. We expanded our Summer Program to include a series of intensives for kids to fill their summer months. We offered Summer Playground, Wilderness Survival, Bikes & Boards, Exploration Intensive,. Animals and Arts, Rivers & Hydrology, Salmon & Science, Field Sports, Girdwood Olympic Games, and a Summer Soccer league with over 100 kids participating. We strongly believe in offering community education and opportunities, and fostering healthy lifestyles. Our programming is specifically designed to meet the needs and desires of our community and foster lifelong learning.

Our partnership with other Four Valleys non-profit organizations to provide classes & programs provided depth and support to our organization. We work with the Turnagain Arm Lions Club (Senior Service Scholarship), Girdwood Rotary (Health Fair), Girdwood Arts Institute (Art Camp) (FVCS provides marketing & administrative support), Girdwood Fire Department (Earthquake Awareness & Bike Safety Day), Girdwood Center for the Visual Arts (instructors), Girdwood Forest Fair (provides scholarship funds), Girdwood School PTA (intensives, school play funding, enrichment activities), Beluga Alliance (citizen science trainings). 2016-22 we have received a small grant from the Kenai Mountain Turnagain Arm Natural Heritage area to support our summer program intensives for kids. We also work with local businesses, including Alyeska Resort, The Bake Shop, Chugach Adventures, Ascending Path, and The Ice Cream Shop. These partnerships provide cross-over support to all organizations, and foster healthy examples of a community that works together for the good of local residents.

Four Valleys community School, Inc. continues in Girdwood as the only community school in Alaska operating as its own 501 © 3 non-profit organization. It serves as a model of community involvement and development, providing recreational and educational programming for all ages. We provided all the services outlined in our 2022 grant proposal, and provided these services through quality year-round programming serving this community, and classes tailored for our local residents.

#### 8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS ≥5%

We had a 13.3% in revenues thanks to an additional matching grant from KMTA plus an increase in donations (a one time ACF fund donation) in 2022. This helped to cover for our Alyeska Snow Classic fundraiser which did not convert well to on-line ticket sales. Our first in person Sports Swap was largely successful after a Covid hiatus. Our program was able to expand offerings rapidly which required more staff time to administer than budgeted. We also offer competitive wages to retain experienced staff. FVCS board added a Paid Time Off benefit in 2022 that was not anticipated when budget was created. Overall, a successful year. Thank you to GBOS for funding this important community program.

Grantee: Four Valleys Community School, Inc.	CY2022	Year-end Actual	% Variation -	Variation >5% of Budgeted? Why? Provide short explanation.
Report Period: Jan. 1 – Dec. 31, 2022	FY 2022	CY2022 or	Budgeted to	
	Budgeted	FY2022	Actual	
<b>EXPENDITURES:</b>				
<b>Program Staff</b>				
Salaries	54,760	67,338	23.0%	FVCS programs were able to expand more rapidly than anticipated requiring more staff hours than originally budgeted. Wages were increased to be competitive.
Employee Benefits (Worker Comp; Paid Leave; Discounts)	2,604	4,383	68.3%	FVCS Board added a Paid Time Off benefit in 2021. This benefit was used in 2022 but not anticipated in the budget.
Payroll Taxes	4,737	6,402	35.2%	Paid leave plus paid wages increased payroll taxes.
Training & Travel	0	0	0.0%	
<b>Other</b> : Instructor payments (1099 Misc. type)	9,400	4,601	-51.1%	Program staff conducted many classes that would ordinarily be conducted by outside instructors. Outside instructors were still hesitant to teach due to Covid.
<b>Program Supplies</b>				
Operating Supplies (incl. all K-8 enrichment program suppl.)	9,950	9,376	-5.8%	Funding for K-8 school enrichment activities included here and was less than budgeted. Teaching staff did not request funds allocated.
Office Supplies (incl. postage & PPE)	2,120	765	-63.9%	Budgeted amount not used. Amount of PPE supplies needed for classes less than anticipated.
Printing/Publication	0	0	0.0%	
Equipment Purchase/Rental	0	0	0.0%	
<b>Other</b> : Computer contracts/maintenance	600	2,306	284.3%	Budgeting miscalculation. This category includes a \$1,200/yr. computer maintenance contract plus web hosting, payroll service, Zoom access, Dropbox, and virus protection, etc.
FVCS/Lion's Club scholarship; financial aid	1,500	1,240	-17.3%	Financial aid requests lower than budgeted.
Fundraising/Gaming/Community Events	2,758	1,162	-57.9%	Expenses for Alyeska Snow Classic much lower than expected due to low participation in this fundraiser.
Volunteer/Donor/Staff Appreciation	1,000	1,730	73.0%	More costly than anticipated due to retiring board members, staff, and some long-time volunteers who needed to be recognized.
On-line registration fees	1,070	691	-35.4%	Budget too high. Hard to predict on-line Active Net fees ahead of time.
<b>Program Facility</b>				
Rental & Utilities	10,750	7,700	-28.4%	Anchorage School District gave us a break in rental fees in both May and December. Also Summer Playground program did not occur, so no summer Community Room rental.
Maintenance Expense				
Other:_____				
<b>Program Transportation</b>				
Program owned vehicles	0	0		
Public vehicles	0	0		
Rental vehicles	0	0		
Private vehicles	0	0		
Other:_____				
<b>Overhead Expenses</b>	12,072	12,923	7.0%	Increase in insurance premiums plus some bad debt account for the difference.
<b>TOTAL EXPENDITURES</b>	113,320	120,617	6.4%	The increase in wages and benefits and the increased need for computer and on-line functionality contributed the most to our increase in expenditures over what was budgeted.

Grantee: Four Valleys Community School, Inc. Report Period: Jan. 1 – Dec. 31, 2022	CY2022 FY 2022 Budgeted	Year-end Actual CY2022 or FY2022	% Variation - Budgeted to Actual	Variation >5% of Budgeted? Why? Provide short explanation.
<b>REVENUES</b>				
<b>Parent Organization</b>				
<b>Gifts &amp; Contributions</b>	11,820	23,971	102.8%	Received a large one-time donation from a private individual made through Alaska Community Foundation. Also Girdwood Forest Fair Committee resumed its donation program to local nonprofits. Neither donation was anticipated in the budget.
<b>Membership Dues</b>				
<b>Fees &amp; Charges</b>	65,500	64,125	-2.1%	Essentially met budget goals.
<b>Private Sector Grants:</b>				
KMTA Matching Grant for Summer Adventure Camp	4,000	5,514	37.9%	KMTA Grant matched what FVCS spent on Summer Adventure Camps. Expenses were more than originally budgeted; therefore, grant amount increased.
KMTA Matching Grant for School Year Programming	0	3,017	100.0%	Awarded after budget submission. Another matching grant for qualified expenditures during the regular school year.
<b>Fund-raisers:</b>				
Community Sports Swap	5,000	5,455	9.1%	First in-person Sports Swap since Covid. Very well attended and raised more than anticipated.
Alyeska Snow Classic	2,000	305	-84.8%	Event held on-line due to Covid. Not a good format for this type of fundraiser.
<b>Other:</b>				
Sponsorship for Lego League Teams	0	700	100.0%	Did not anticipate having Lego League prior to budget submission. Solicited sponsorship funding late in the year.
Interest Income	0	279	100.0%	Budget omission error.
<b>MOA Parks &amp; Recreation Grant</b>	25,000	25,000	100.0%	THANK YOU GBOS!!
<b>TOTAL REVENUES</b>	113,320	128,366	13.3%	Additional matching grant from KMTA plus an increase in donations accounts for the overall increase in revenues.

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: \_\_\_\_\_Girdwood Art Institute
2. PROGRAM: \_\_\_\_\_Girdwood Fine Arts Camp
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM:\_\_\_\_
4. REPORT PERIOD: January 1, 2022 through December 31, 2022
5. FACILITIES USED: \_\_\_\_\_Challenge Alaska building and surrounding grounds
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Girdwood Fine Arts Camp is an existing, long-established program that provides creative opportunities for the children of Girdwood and beyond. Our objectives are to provide affordable, quality, immersive and accessible art instruction and opportunities for children.

In 2022, we requested funding from GBOS to provide sibling scholarships and salaries for teenage apprentices who play a key role in running the camp. The received funding (\$5340) allowed us 1) to give ten sibling scholarships (\$3100) which allowed more families to participate, and 2) pay for 4 teenage apprentices (\$2000) who learned valuable leadership, teamwork, and art instruction skills. The remainder of the grant money (\$240) paid for operating expenses of the Arts Camp.

The apprentices created a video documenting their experience at the Arts Camp: [Girdwood Arts Camp 2022 - Apprentices - YouTube](#)

**7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.**

We evaluate our performance by demonstrated demand and feedback from parents and students. All sessions were fully enrolled this year, demonstrating demand. The Art Camp was attended by 67 participants, most of whom were from the Girdwood area and a couple from Anchorage. The Camp employed 7 teenage apprentices, most of whom also were from Girdwood.

We hold positive critiques with the students focusing on their accomplishments and what they learned during the camp and after. This year the students produced a show of their artwork that was attended by about 100 people. Students produced a portfolio of their collected works from their camp sessions which was shared individually with the parents by the directors. We also sought out evaluations by parents through formal surveys and informal conversations.

**8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS ≥5%**

We are growing our offerings, including Winter Art Camp series, which has increased our budget. We are fortunate to be supported by many Alaskan organizations and agencies to make this work possible.



### Final Financial Report - 2022

Grantee: <u>  Girdwood Fine Arts Institute  </u>	CY2022	Year-end Actual	% Variation - Budgeted to Actual	Variation >5% of Budgeted? Why? Provide short explanation.
Report Period: <u>  Jan. 1 – Dec. 31, 2022  </u>	FY 2022	CY2022 or		
	<b>Budgeted</b>	FY2022		
<b>EXPENDITURES:</b>				
<b>Program Staff</b>				
Instructor Salaries	\$6,000	\$5,960	-1%	
Apprentice Salaries	\$4,000	\$6,033	51%	We were successful in raising funds for additional apprentices (through GBOS and Atwood grants)
Staff Salaries	\$6,000	\$11,500	92%	We were successful in raising funds for staff (State Council on the Arts) and raised staff's rates twice. Staff rates have not been raised since 2014
<b>Program Supplies</b>				
Operating Supplies	\$3,900	\$5,862	50%	Increased operating expenses included lunches for instructors, transportation stipends, reimbursements for website hosting, and space rentals for board meetings
Other : <u>  Art Supplies  </u>	\$4,600	4682.97	2%	
<b>Program Facility</b>				
Rental & Utilities	\$1,100	\$825	-5%	
<b>Program Transportation</b>				
<b>Overhead Expenses</b>				
Advertising	\$250	\$750	200%	We classified the photographer expenses as advertising
Insurance	\$1,200	\$1,056	-12%	New insurance rate
Accounting	\$825	\$850	3%	
Grant Administration Fees	\$0	\$2,288	N/A	New category - 10% payment for staff's time for writing and reporting on grants
<b>TOTAL EXPENDITURES</b>	<b>\$27,875</b>	<b>\$39,807</b>	43%	The bulk of extra expenses was higher salaries, more staff, and higher operating expenses as the program expands

<b>REVENUES</b>				
Parent Organization	\$1,000	\$1,000	0%	
Gifts & Contributions	\$2,000	\$1,623	-19%	Pick.Click.Give and Rotary donations went up, but other individual donations were smaller
Fees & Charges	\$7,500	\$11,995	60%	Tuition was higher than the previous year due to higher enrollment (we went back to our pre-COVID numbers)
Private Sector Grants:	\$4,000	\$5,550	39%	Atwood Foundation
KMTA	\$500	\$ -	N/A	Did not apply for KMTA grant in 2022
State Council on the Arts	\$6,000	\$10,000	67%	We applied for a higher amount and were successful
GBOS	\$5,600	\$5,340	-5%	GBOS
Mayor's Art Grant	\$1,400	\$5,000	257%	Mayor's Art Grant
<b>TOTAL REVENUES</b>	<b>\$28,000</b>	<b>\$40,508</b>	45%	We were successful in grant writing this year

Report Prepared by: \_\_\_Mariyam Medovaya

Title: Administrative Director

Signature: \_\_\_\_\_

Date: \_\_\_January 31<sup>st</sup>, 2023

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: Challenge Alaska
2. PROGRAM: Challenge Alaska Girdwood
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 581
4. REPORT PERIOD: January 1, 2022 through December 31, 2022
5. FACILITIES USED: Challenge Alaska Keil Center for Adaptive Recreation and Alyeska Resort
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Goal - Scholarship at least 3 disabled skiers and snowboarders from Girdwood and the Girdwood School groups totaling a minimum of \$1,500.

Result - We scholarshipped 8 Girdwood based Participants at a value of over \$5,000

Goal - Host the Girdwood Fine Arts Camp at a reduced cost valued at \$6,400

Result - Complete as Planned

Goal - Host at least 5 Girdwood Based Community Events throughout the year at a value of at least \$2,500.

Result - We hosted 9 Girdwood Based Community Events not including Fine arts camp at a value of \$6,150.

Goal - Train and educate at least 30 Girdwood residents in disability awareness and adaptive ski and snowboard instruction at a value of at least \$7000.

Result - We trained 36 Girdwood residents as Adaptive Ski and Snowboard instructors at a cost of over \$9,000.

**7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.**

Challenge Alaska had an extremely successful season for the year 2022, especially given the ongoing COVID-19 pandemic. Our impact to the recreation services to the Glacier Valley and Girdwood community exceeded expectations. With a limited number of lesson slots per day, we had nearly a record number of participants due to their ability to attend mid-week with remote learning in the schools and remote work opportunities. We also were able to provide home-school PE services for students opting for homeschooling during the pandemic. Challenges were mainly due to cancellations related to illness. We focus on investing in the Girdwood community by ensuring that our facility and programs were made available at little to no cost to individuals and organizations based out of the Glacier Valley.

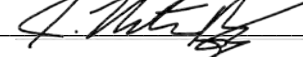
**8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS  $\geq 5\%$**

## Final Financial Report - 2022

Grantee: Challenge Alaska	CY2022	Year-end Actual	% Variation - Budgeted to Actual	Variation >5% of Budgeted? Why? Provide short explanation.
Report Period: Jan. 1 – Dec. 31, 2022	FY 2022 Budgeted	CY2022 or FY2022		
<b>EXPENDITURES:</b>				
<b>Program Staff</b>	\$155,389	\$159,875	2.81%	
Salaries				
Employee Benefits				
Payroll Taxes				
Training				
Other: _____				
<b>Program Supplies</b>	\$47,000	\$48,263	2.62%	
Operating Supplies				
Office Supplies				
Printing/Publication				
Equipment Purchase/Rental				
Other : _____				
<b>Program Facility</b>	\$94,256	\$96,556	2.38%	
Rental & Utilities				
Maintenance Expense	\$87,000	\$87,000		
Other: _____				
<b>Program Transportation</b>	\$3,700	\$600	-516.67%	No vans or shuttles due to COVID-19
Program owned vehicles				
Public vehicles				
Rental vehicles				
Private vehicles				
Other: _____				
<b>Overhead Expenses</b>	\$44,454	\$44,991	1.19%	
<b>TOTAL EXPENDITURES</b>	\$431,799	\$437,285	1.25%	
<b>REVENUES</b>				
Parent Organization	\$191,287	\$189,017	-1.20%	
Gifts & Contributions	\$28,000	\$27,670	-1.19%	
Membership Dues				
Fees & Charges	\$92,000	\$94,600	2.75%	
Private Sector Grants:				
_____				
_____				
Fund-raisers:				
_____				
_____				
Other:	\$25,532	\$25,532		
MOA Parks & Recreation Grant	\$7,980	\$7,980	0.00%	
<b>TOTAL REVENUES</b>	\$344,799	\$344,799	0.00%	

Report Prepared by: James Nathan Boltz

Title: Executive Director

Signature: 

Date: 02/16/2023

**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: Girdwood Community Club, Inc.
2. PROGRAM: Glacier City Radio
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: 2000+
4. REPORT PERIOD: January 1, 2021 through December 31, 2021
5. FACILITIES USED: Production studios in Girdwood Park; Backup studio & emergency transmitter on Vail Drive. Activities: Park Building at 124 Egloff Drive; Transmission: Alyeska Upper Tram Terminal.
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

The primary goals are:

1) Provide a public safety net in times of emergencies. 2) Encourage volunteer residents of all ages to use their *recreational time to expand their interest* in radio and provide educational, recreational, and music programming for the recreational listeners of Girdwood. 3) Provide all residents of the Girdwood community with the ability to include listening to quality radio programs amongst their *leisure time recreational activities*.

1-We continue to demonstrate readiness with full compliance of our Federal Emergency Alert System, and the ability to integrate with local and state emergency services. Additionally, several Tsunami Warnings, Child Abduction Amber Alerts, local weekly tests, a national test and statewide monthly tests were broadcast by our Emergency Alert System.

2-We are always recruiting residents and visitors, with on-air announcements and in person, to participate in our programs and train them to provide educational and recreational information and to expand their musical awareness.

3-We kept our facilities operational 24/7/365 to provide quality radio programs for recreational listening activities and instant messaging of important activities and actions. Our new transmitter installed November 2015 keeps us broadcasting through bad weather and heavy storm cycles. Our basic programming is rooted in the widest variety of music you'll ever hear; we also have timely news and nature shorts throughout the day, as well as about 12 weekly hours of educational programs in the early mornings and weekends, and 2 hours of national and international news weekdays, both in the early mornings and late afternoon. While we can't be all things to all people, we are available all of the time to everyone through the ubiquitous medium of free broadcast FM radio.

Our building in Girdwood Park is our operations, activity, and broadcasting center, while the facilities on Vail drive are our backup studio, audio, computer lab, and back-up transmitter site.

## 7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

Our stated evaluation criteria are as follows:

1) How many hours the station is on the air every day, week, year close to 24/7/365. 2) Ensure integration into Emergency Alert Systems (EAS) by complying with state and federal regulations. 3) Absorption of community standards by listener feedback. 4) Assess the number of program hosts and staff to complete training and integrate with the operation. 5) Determine that emergency and *recreational information* is transmitted. 6) Monitor the diversity of programming, music and entertainment. 7) Assess participants' time commitment, *skill advancement*, and continuing interest in our recreational-radio programs.

1-Our programming equipment and volunteers ran smoothly to provide 24/7/365 up-time. Our recently purchased hi-power transmitter has the ability to stay ON during storms with antenna icing conditions. The occasional Chugach Electric power outage that happens several times a year may take us off the air, however for planned outages and those of more than several hours, we have a back-up gasoline generator that can be called into use at the studio and recently installed a diesel genset at the base of our tower in the park. The transmitter site at the Alyeska Upper Tram Terminal also has a backup diesel generator.

2-Our EAS system worked satisfactorily both receiving and delivering the required weekly and monthly and national tests. The new FCC mandated digital Emergency Alert electronics provide internet access to federal, state and local alerts as well as over-the-air pickups from other Anchorage area broadcasters and from the Girdwood translators.

3-Our phone and email address are broadcast regularly. Our feedback has only been positive.

4-As we learned more about Covid and its transmission, we opened the buildings with restrictions and massive sanitizing protocols, with the sanitizers and masks to back it up. We both train and retrain program hosts to ensure continued operation. We integrate our hosts into supporting the daily functions, and our music director integrated other music directors and hosts with music reviewing and the music library. We finished the year with 16 active programmers.

5-All emergency information about power outages, avalanches, highway closures, and other info that came across our desk were broadcast. Once again, we made outreach to community organizations and individuals for recreational information to broadcast.

6-We continue to have, and add to, a great diversity in programming, music and entertainment.

7-We have a high yearly volunteer time commitment with an average of 15 people giving a yearly total of 1560 hours on air and 725 hours off air, 5 of those another 1000 hours behind the scenes and a general manager volunteering 2000 hours. That's a total of 5285 hours yearly of volunteer time commitment.

## 8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS ≥5%

## Final Financial Report - 2022

Grantee: Girdwood Community Club, Inc.	CY2022	Year-end	%	Variation >5% of
Report Period: Jan. 1 – Dec. 31, 2022	FY 2022	Actual	Variation -	Budgeted? Why?
	Budgeted	CY2022 or	Budgeted	Provide short
		FY2022	to Actual	explanation.
<b>EXPENDITURES:</b>				See Attachment
<b>Program Staff</b>	55400	55000	1	
Salaries	0	0	-	
Employee Benefits	0	0	-	
Payroll Taxes	0	0	-	
Training	400	0	-100	#1 of Attachment
Other: Contracted Station Manager	55000	55000	0	
	x	x	-	
<b>Program Supplies</b>	31310	26549	-15	3
Operating Supplies	21970	18875	-14	3
Office Supplies	680	973	43	4
Printing/Publication	0	0	-	
Equipment Purchase/Rental	3200	1241	-61	3
Other : GBOS Broadcasts	5460	5460	0	
	x	x	-	
<b>Program Facility</b>	31471	30732	2	
Rental & Utilities	30971	30732	1	
Maintenance Expense	500	0	-100	5
Other: _____	0	0	-	
	x	x	-	
<b>Program Transportation</b>	0	0	0	6
Program owned vehicles	0	0	-	
Public vehicles	0	0	-	
Rental vehicles	0	0	-	
Private vehicles	0	0	-	6
Other: _____	0	0	-	
	x	x	x	
<b>Overhead Expenses</b>	5600	7011	25	7
<b>TOTAL EXPENDITURES</b>	123781	119292	4	
<b>REVENUES</b>				
Parent Organization	5720	0	-100	8
Gifts & Contributions	102621	102555	0	
Membership Dues	1700	1850	9	10
Fees & Charges	0	0	-	
Private Sector Grants:	0	0	-	
Forest Fair	0	500	100	11
	x	x	-	
Fund-raisers: Pick Click Give	0	2906	100	12
T-Shirt Sales & Bumper Stickers, etc	400	110	73	13
Underwriting	7000	6570	6	14
	x	x	-	
Other: _____	0	0		
	x	x	0	
MOA Parks & Recreation Grant	6340	6340	0	
<b>TOTAL REVENUES</b>	123781	120831	2	

Report Prepared by: Lewis Leonard

Title: President

Signature: 

Date: 2-3-23

**Girdwood Community Club, Inc.**  
**Attachment to Final Program Activity Report – 2022**  
**Non-profit Recreation Organization Grant**

Short Explanations of variation of >5% of budgeted to actual.

1-Budgeted for an international audio conference in NYC, COVID changed plans

2-Reserved

3-COVID decreased our activities and we held the line on equipment and supplies purchases.

4-Laser Printer Cartridges increased this expectation; overall supply costs down.

5-Maintenance expenses seriously down from expected.

6-No Private vehicles were used.

7-Covid Epidemic increased insurance more than usual expectations.

8-This is the balancing factor in equating income and expenditures. It will vary wildly from year to year as the parent organization makes up for varying income and expenditures. This year no contributions were required as expenditures were lower than expected.

9-Reserved

10-We worked hard to reach new, old and future members in our fall membership drive which resulted in more revenue.

11-Forest Fair Grant was not expected, but a grant was received.

12-This budget category for Pick Click Give was not created in the application.

13-COVID prevented the public from entering our building to see and buy our shirts. Also this number should be a negative, however the spreadsheet table function fails.

14-As the Alaskan economy was still going down, COVID lessened the ability for small businesses to underwrite; underwriting depends upon fruitfulness of local businesses.



**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: Little Bears Playhouse, Inc.
2. PROGRAM: Little Bears Playhouse, Inc.
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM:
4. REPORT PERIOD: January 1, 2022 through December 31, 2022
5. FACILITIES USED: Little Bears Playhouse, Gerrish Branch Library, and Little Bears Community Playground
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Our program directly benefits children by providing age-appropriate activities and opportunities that foster positive physical, emotional, social, and academic development. Our staff evaluates and monitors each child daily with developmental checklists and records their progress to suit each activity to each child's capabilities, while also challenging their growing needs. We achieved our goal by providing affordable services for families. We were able to utilize the opportunity by receiving grants and donations to expose children to a wide variety of activities that expand their interests and increase their quality of life and school readiness.

7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

Little Bears Playhouse continues to thrive. Despite the financial burden due to Covid-19 and staff shortage, we have been able to successfully serve working families during this challenging time. We maintained full capacity enrollment when staff coverage allowed. We have continuously operated with a waiting list for our program in both classrooms and actively communicate to help each family by offering drop ins when available. Our board members and staff continue to raise awareness and actively seek out additional funding for our facility by state relief funds and local grants. Fundraising was another challenging year due to lack of participation commitments and the unplanned internal change and organizational transformation. Looking over our financial report, stabilization grants and local community donations provided a significant gain to our bottom line permitting an offset to our operational costs. Those funds as well as the Parks and Rec grant have helped our program significantly by offering higher wages for staff, maintain affordable rates for families, and offset the loss of tuition during untimely closures.

8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS  $\geq 5\%$

## Final Financial Report - 2022

Grantee: Little Bears Playhouse, Inc.	CY2022	Year-end	%	Variation >5% of
Report Period: Jan. 1 – Dec. 31, 2022	FY 2022	Actual	Variation -	Budgeted? Why?
	Budgeted	CY2022 or	Budgeted	Provide short
		FY2022	to Actual	explanation.
<b>EXPENDITURES:</b>				
<b>Program Staff</b>				
Salaries	241,695	240,635	100%	
Employee Benefits	4,000	0	n/a	No bonus
Payroll Taxes	21,440	24,984	86%	overbudgeted
Training	1,200	666	180%	overbudgeted
Other: Workers Comp+ Payroll Service	5,585	5,859	95%	
<b>Program Supplies</b>				
Operating Supplies	17,000	11,992	142%	Closed for 1.5 mo.
Office Supplies				
Other: Web Design _____				
<b>Program Facility</b>				
Rental & Utilities	9,900	8,288	119%	
Maintenance Expense				
Other: Snow Removal				
<b>Program Transportation</b>				
Program owned vehicles				
Rental vehicles				
Other: Fuel _____				
<b>Tuition Discount</b>				
<b>Overhead Expenses</b>	7,995	8,076	99%	
<b>TOTAL EXPENDITURES</b>	308,815	300,501		
<b>REVENUES</b>				
Late Payment Fee+ CC Processing Fee	0	418		Not budgeted
Gifts & Contributions	6,900	4,105	168%	overbudgeted
Membership Dues	2,200	3,000	73%	Increased rate (July'22)
Fees & Charges	251,085	213,272	118%	Closed 1.5 months
Private Sector Grants:				
__ Child Care Grant __	0	973		Not budgeted, needs based
__ Covid-19 Stabilization Grant	38,990	34,100	114%	overbudgeted
DCAP	0	800		Not budgeted, needs based
Fund-raisers:				
__ Silent Auction (carry over from 2021)	0	229		Not budgeted
Fun Run				
In-Kind Contributions				
Other: Interest Income	0	415		Not budgeted
PPP				
MOA Parks & Recreation Grant	9640	9640	100%	
<b>TOTAL REVENUES</b>	308,815	266,952		

Report Prepared by: Lauren Ippolito

Title: Director

Signature: Lauren Ippolito

Date: 12/31/2022



**MUNICIPALITY OF ANCHORAGE**  
**Non-profit Recreation Organization Grant**  
**Final Program Activity Report - 2022**

1. GRANTEE: \_\_\_\_ Glacier Valley Transit \_\_\_\_\_
2. PROGRAM: \_\_ Girdwood Valley Public Transportation \_\_\_\_\_
3. NUMBER OF PARTICIPANTS IN GRANT FUNDED PROGRAM: approx. 45,000 riders
4. REPORT PERIOD: January 1, 2022 through December 31, 2022
5. FACILITIES USED: \_\_\_\_ N/A \_\_\_\_\_
6. COMPARE AND ANALYZE YOUR ACTUAL PERFORMANCE WITH THE CONTRACT OBJECTIVES AS SET FORTH IN APPENDIX A (SCOPE OF SERVICES).

Glacier Valley Transit measures the success of our operation based on increases in overall ridership and local ridership, increases in onboard donations. In the 2022 fiscal year we transported approximately 45000 riders. Although are not back to pre-pandemic ridership and donations we are getting closer to those numbers tourism stabilizes. Local ridership is steadily increasing every year. Since GVT adopted the fare free model, we have met our projected onboard donations. We exceded our onboard donation goals in 2022. We are steadily seeing ridership increases as visitors to Girdwood have increased seasonally. Local ridership has remained strong throughout the pandemic.

7. OVERALL EVALUATION AND DESCRIPTION OF YOUR PERFORMANCE.

GVT strives to be a self-sufficient and sustainable program. in 2022 we broke even financially. Historically before moving to the fare free model we were operating an average loss of \$60,000 annually. That shortfall left with a significant debt to Alyeska Resort. Relying on loans from the resort for loans to cover our shortfall no longer an option; being self-sufficient is key to GVT operating a community transportation service.

8. FINANCIAL STATEMENT (FORM ATTACHED) COMPARING PROJECTED BUDGET TO ACTUAL REVENUE AND EXPENSES AND IDENTIFYING VARIATIONS  $\geq 5\%$

Excel sheet used

Grantee: GVT	CY2022	Year-end Actual	% Variation -	Variation >5% of Budgeted?	
Report Period: Jan. 1 – Dec. 31, 2022	FY 2022	CY2022 or	Budgeted to	Why? Provide short explanation.	
	Budgeted	FY2022	Actual		
<b>EXPENDITURES:</b>					
<b>Program Staff</b>					
Salaries	220800	212734.04	3.65%		8065.96
Employee Benefits	61719	65993.93	-6.93%	increase in employees participating in health insurance plans	-4274.93
Payroll Taxes			#DIV/0!	included in benfits	0
Training			#DIV/0!		0
Other: _____			#DIV/0!		0
			#DIV/0!		0
<b>Program Supplies</b>			#DIV/0!		0
Operating Supplies	62900	21776.78	65.38%	reduction in spending after covid	41123.22
Office Supplies	200	0	100.00%		200
Printing/Publication			#DIV/0!	reduction in need for signage and brochures	0
Equipment Purchase/Rental			#DIV/0!		0
insurance	27600	28542.53	-3.41%		-942.53
			#DIV/0!		0
<b>Program Facility</b>			#DIV/0!		0
Rental & Utilities			#DIV/0!		0
Maintenance Expense	30320	29750.89	1.88%		569.11
Other: _____			#DIV/0!		0
			#DIV/0!		0
<b>Program Transportation</b>			#DIV/0!		0
Program owned vehicles			#DIV/0!		0
Public vehicles			#DIV/0!		0
Rental vehicles			#DIV/0!		0
Private vehicles			#DIV/0!		0
fuel	35000	45632.4	-30.38%	increased fuel prices & increase in service	-10632.4
			#DIV/0!		0
<b>Overhead Expenses</b>	12000	12000	0.00%		0
<b>TOTAL EXPENDITURES</b>	450539	416430.57	7.57%		34108.43
<b>REVENUES</b>			#DIV/0!		0
Parent Organization			#DIV/0!		0
Gifts & Contributions	7200	20075.93	-178.83%	budgeted low for donations due to CoVID uncertainty	-12875.93
Membership Dues			#DIV/0!		0
Fees & Charges			#DIV/0!		0
Private Sector Grants: Alyeska & Crow Creek Mine Service Contracts	63369	61262.66	3.32%		2106.34
_____			#DIV/0!		0
_____			#DIV/0!		0
Fund-raisers:			#DIV/0!		0
_____			#DIV/0!		0
_____			#DIV/0!		0
Other: MOA grant	20000	20000	0.00%		0
5311 Funding	342213	345796.99	-1.05%		-3583.99
MOA Parks & Recreation Grant	6000	5700	5.00%		300
<b>TOTAL REVENUES</b>	438782	452835.58	-3.20%		-14053.58



**Alien Species Control, LLC**

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**2022 Season Girdwood Invasive Weed Management Report**

Prepared by Tim Stallard

“Highly” and “Extremely” Invasive plants as defined by the Alaska Invasive Plant Ranking System are known to invade natural habitats, displace native plants, and disrupt ecosystem functioning. As Alaska’s top outdoor recreation ‘Mecca’, Girdwood is on the front line between the human developed environment and pristine natural areas. This project is an ongoing community effort to suppress, contain, and eradicate highly invasive species in order to protect Alaska’s natural ecosystems. Alien Species Control, LLC (ASC) has been contracted by Girdwood Parks and Recreation for the past seven years to implement this effort. ASC also performs grant-funded invasive plant work for the Anchorage Cooperative Invasive Species Management Area (ANC-CISMA) throughout the Municipality, including several projects in Girdwood. The local funds help leverage grant funded projects.

Invasive Plant Management efforts in Girdwood follow an industry standard Integrated Pest Management (IPM) approach, which considers all vegetation management methods beginning with Prevention and employs a mix of Manual, Mechanical, and Herbicide control as appropriate.

Tim Stallard presented to the Land Use Committee (LUC) and Girdwood Board of Supervisors (GBOS) in April and May 2021 (and previous years). Following these presentations, the LUC and GBOS endorsed herbicide applications to control invasive plants at several locations for the 2021 and 2022 seasons. Highly invasive plants are often very hard to control and herbicides are typically the most or only effective control method. Following successful herbicide treatments in 2021, the very small and isolated remnant populations of invasive plants in permitted areas did not warrant herbicide applications in 2022.

**Projects and species:**

**Bohemian knotweed – Stowe Drive:**

With an Alaska Invasive Plant Rank of 87 (out of 100), Bohemian knotweed is the highest ranked invasive plant known to be growing in Girdwood and the entire Municipality of Anchorage! A few stems of this plant were discovered in 2020 growing along Stowe Drive and were treated with herbicide for the first time in fall of 2021. The plant looked very dead during an October 2021 follow up visit (see photo below). This site was surveyed several times in 2022 and no knotweed was found. This site will need ongoing monitoring for several years.



### **Alyeska View and Vail**

Small, but significant populations of creeping thistle were treated with herbicide for the first time in the fall of 2021. These areas were surveyed in 2022 – no thistle was found along Vail Drive and only a few stems were found (and hand pulled) along Alyeska View.

### **“Mine” Roads:**

Jewel, Toadstool, Monarch, Gunnysack, Treasure Box, Hottentot, Agostino Mine, and Sprout Roads were treated with herbicide in late June 2021 for orange hawkweed and reed canarygrass. This was the first time these species had been treated with herbicide in the area. Small populations of bird vetch, creeping (Canada) thistle, and European bird cherry (chokecherry / mayday trees) were also found and treated in this area. In prior years, efforts had been made to pick the flowers to reduce seed production and slow the spread of these aggressive invaders. The mine roads were surveyed twice during 2022. Only small, isolated populations of orange hawkweed were found and hand pulled. No bird vetch nor creeping thistle was found in the areas treated in 2021.





June 21, 2021 photo above shows orange hawkweed flowers along Sprout Road drooping following treatment with Milestone herbicide three days before.



June 2022 photo above shows the north side of the Monarch Mine Road ROW that was heavily infested with orange hawkweed prior to herbicide treatment in 2021. In June 2022 only a few, isolated hawkweed plants were found in this area and grass is filling in where hawkweed had grown previously.

**Verbier Road:**



Verbier road was treated with herbicide for the first time in 2021 for orange hawkweed plus some white sweetclover and bird vetch. In 2022 only a few isolated invasive plants were found and hand pulled.

#### **Arlberg Road:**

Arlberg had been treated in 2017 with herbicide for extensive populations bird vetch, plus some patches of orange hawkweed, creeping thistle, and one European bird cherry (mayday) tree. The recent extension of Arlberg to the Nordic ski trailhead introduced some white sweetclover and bird vetch, which we had been hand pulling the past few years. Arlberg saw major roadwork during 2021. And by 2021 small amounts of bird vetch and creeping thistle had returned to the earlier treated area (vegetated roadsides). At the end of August 2021, Arlberg Ave (from the soccer field to the Nordic trailhead) was spot treated with herbicide. In 2022, this area was surveyed and a small number of invasive plants were found and pulled.

#### **Crystal Mountain Rd**

Several modest sized, but very thick populations of orange hawkweed are growing in the ROW along this road. Plants were hand pulled or flowers picked to slow the spread of these plants several times in June and July. This area should be treated with herbicide if possible before these populations can spread further.

The July 2022 photo at right shows a ditch along Christal Mountain Road that is heavily infested with orange hawkweed and oxeye daisy





Photo above shows hawkweed plants and flowers that were pulled and bagged in July 2022 along Crystal Mountain road to slow the spread of this aggressive species.

**Bird vetch was hand pulled and/or weed whacked in several locations**

Vetch was weed whacked along Hightower Road, Olympic Loop, Forest Fair Park, and Ruane Road. Later in the summer, when the plants had the potential for mature seeds, vetch was hand pulled at the end of Aspen Mountain Road, along Olympic Loop, Ruane Road by the transfer station, and in Forest Fair Park.

**Other Girdwood Valley projects (non MOA lands, other funding sources)**

Grant funds leveraged by local funding supported ongoing invasive plant control efforts in DOT ROWS (including the Girdwood Airport), Chugach State Park (expanded efforts), and Alyeska Resort. Sections of the Alyeska Highway bike path that used to have the worst invasive plant populations in Girdwood now only have very sporadic invasive plants. With several years of control efforts, Alyeska Resort has seen a dramatic reduction in orange hawkweed





Photo on left shows a thick infestation of orange hawkweed below Alyeska Resort's Tanaka lift that was found and sprayed in 2021. In 2022 only a few isolated plants were found and treated in this area.

### **Conclusions and Recommendations**

Highly and extremely invasive plant species have biological traits that enable them to spread rapidly, invade natural areas, and make them hard to control. While these harmful species are raging like an out-of-control 'biological wildfire' in some populated parts of the state, the opposite is true in Girdwood. Invasive plant management efforts in Girdwood have resulted in dramatic reductions and near elimination of many large populations of invasive plants. Without this management, Girdwood would be overrun with invasive weeds. Instead, they are sporadic and relatively rare.

While we would like to completely eradicate these harmful species, that is unlikely due to their presence on private lands, along nearby highways, in Anchorage, and elsewhere. But ongoing efforts have stopped and reversed the spread of these plants. In Girdwood the 'biological wildfire' has been contained and instead of spreading, will further die out with continued management.

Next steps are to follow up on past management work and make first-time herbicide treatments to infestations of orange hawkweed along Crystal Mountain Road and bird vetch along Hightower Road. For the future, general permission for herbicide application to highly invasive plants on all MOA lands in Girdwood would facilitate treatment to newly identified and remaining problem areas. Alien Species Control staff have casually observed a few invasive European bird cherry (mayday) trees growing in Girdwood ROWs – this species should be surveyed more systematically.

Educational outreach should continue in order to engage the Girdwood community to prevent the spread of invasive plants and control / contain them on their own property.

Dec-21				
Call Types				Girdwood
Traffic / DUI / Driving Violations				65
Security Checks				77
Suspicious Activity				5
Property Crimes				1
Assault / Disturbance				2
Welfare Checks				1
Other (Includes Wildlife Issues)				9
Fire / EMS				N/A
Total:				159

Jan-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				53
Security Checks				52
Suspicious Activity				3
Property Crimes				2
Assault / Disturbance				6
Welfare Checks				1
Other (Includes Wildlife Issues)				13
Fire / EMS				N/A
Total:				117

Feb-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				24
Security Checks				92
Suspicious Activity				1
Property Crimes				4
Assault / Disturbance				5
Welfare Checks				1
Other (Includes Wildlife Issues)				12
Fire / EMS				
Total:				139

Mar-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				60
Security Checks				108
Suspicious Activity				3
Property Crimes				7
Assault / Disturbance				1
Welfare Checks				1
Other (Includes Wildlife Issues)				12
Fire / EMS				N/A
Total:				192

Apr-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				82
Security Checks				136
Suspicious Activity				8
Property Crimes				2
Assault / Disturbance				11
Welfare Checks				5
Other (Includes Wildlife Issues)				11
Fire / EMS				N/A
Total:				255

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May-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				65
Security Checks				103
Suspicious Activity				3
Property Crimes				2
Assault / Disturbance				9
Welfare Checks				1
Other (Includes Wildlife Issues)				23
Fire / EMS				N/A
Total:				197

Jun-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				57
Security Checks				81
Suspicious Activity				3
Property Crimes				6
Assault / Disturbance				7
Welfare Checks				3
Other (Includes Wildlife Issues)				21
Fire / EMS				N/A
Total:				178

Jul-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				54
Security Checks				101
Suspicious Activity				4
Property Crimes				3
Assault / Disturbance				11
Welfare Checks				6
Other (Includes Wildlife Issues)				23
Fire / EMS				N/A
Total:				113

Aug-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				42
Security Checks				47
Suspicious Activity				7
Property Crimes				4
Assault / Disturbance				11
Welfare Checks				2
Other (Includes Wildlife Issues)				11
Fire / EMS				N/A
Total:				143

Sep-22				
Call Types				Girdwood
Traffic / DUI / Driving Violations				35
Security Checks				49
Suspicious Activity				4
Property Crimes				2
Assault / Disturbance				16
Welfare Checks				6
Other (Includes Wildlife Issues)				9
Fire / EMS				N/A
Total:			Total:	121

Oct-22				
Call Types		Whittier		Girdwood
Traffic / DUI / Driving Violations				
Security Checks				
Suspicious Activity				
Property Crimes				
Assault / Disturbance				
Welfare Checks				
Other (Includes Wildlife Issues)				
Fire / EMS				
Total:			Total:	

Nov-22				
Call Types		Whittier		Girdwood
Traffic / DUI / Driving Violations				
Security Checks				
Suspicious Activity				
Property Crimes				
Assault / Disturbance				
Welfare Checks				
Other (Includes Wildlife Issues)				
Fire / EMS				
Total:			Total:	



October 2022

<b>Call Types</b>	<b>Whittier</b>	<b>Girdwood</b>	<b>Other</b>	<b>Total</b>
Traffic / DUI / Driving Violations	6	53		
Security Checks	54	113		
Suspicious Activity	2	8		
Property Crimes	3	2		
Assault / Disturbance	6	9		
Welfare Checks	3	4		
Other (includes wildlife issues)	7	19		
Fire / EMS	2	n/a		
<b><u>Total Calls:</u></b>	<b>83</b>	<b>208</b>		

October 2022

<b>Call Types</b>	<b>Whittier</b>	<b>Girdwood</b>	<b>Other</b>	<b>Total</b>
Traffic / DUI / Driving Violations		53		
Security Checks		113		
Suspicious Activity		8		
Property Crimes		2		
Assault / Disturbance		9		
Welfare Checks		4		
Other (includes wildlife issues)		19		
Fire / EMS		n/a		
<b><u>Total Calls:</u></b>		<b>208</b>		

November 2022

<b>Call Types</b>	<b>Whittier</b>	<b>Girdwood</b>	<b>Other</b>	<b>Total</b>
Traffic / DUI / Driving Violations		46		
Security Checks		162		
Suspicious Activity		5		
Property Crimes		1		
Assault / Disturbance		5		
Welfare Checks		8		
Other (includes wildlife issues)		6		
Fire / EMS		n/a		
<b>Total Calls:</b>		<b>233</b>		