

Mill Levy by Tax District - 2022: AO 2022-45 (GG) and AO 2022-46 (ASD)

	101 103 107	131 104	151 152	161 162	141 105	106	118, 119, 121, 122, 149	129	Levy w/o ASD, ERSL, & LRSA	Various Limited Road Service Areas	Levy w/o ASD	School District (ASD)	Total Levy	Tax District
	Area wide	Fire	Police	Parks & Rec	Roads & Drainage	Girdwood Valley Levy	Various Rural Road Service Areas	Eagle River Street Lights Service Areas						
City/Anchorage	(0.14)	2.49	3.66	0.66	2.54	-	-	-	9.21	-	9.21	7.63	16.84	1
Hillside	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	-	6.67	7.63	14.30	2
Spensard	(0.14)	2.49	3.66	0.66	2.54	-	-	-	9.21	-	9.21	7.63	16.84	3
Girdwood Valley	(0.14)	-	-	-	-	4.92	-	-	4.78	-	4.78	7.63	12.41	4
Glen Alps SA w/o Fire	(0.14)	-	3.66	-	2.75	-	-	-	6.27	-	6.27	7.63	13.90	5
Spensard w/o Building Safety	(0.14)	2.49	3.66	0.66	2.54	-	-	-	9.21	-	9.21	7.63	16.84	8
Stuckagain Heights w/o Parks & Rec	(0.14)	2.49	3.66	-	-	-	-	-	6.01	-	6.01	7.63	14.89	9
Eagle River	(0.14)	2.49	3.66	1.05	-	-	1.90	-	8.96	1.25	7.26	7.63	16.59	10
Municipal Landfill w/o ERPRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.01	-	6.01	7.63	13.64	11
Canyon Road (Glen Alps SA)	(0.14)	2.49	3.66	-	2.75	-	-	-	9.42	-	9.42	7.63	17.05	12
Muni/Outside Bowl w/o APD (w/ Turnagain Arm Pk	(0.14)	-	0.22	-	-	-	-	-	0.08	-	0.08	7.63	7.71	15
Muni/Outside Bowl with Police	(0.14)	-	3.66	-	-	-	-	-	3.52	-	3.52	7.63	11.15	16
Upper OMalley LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	8.67	2.00	8.67	7.63	16.30	19
Talus West LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.30	7.97	7.63	15.60	20
Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	2.50	9.17	7.63	16.80	21
Chugiak Fire Service Area	(0.14)	1.00	3.66	1.05	-	-	1.90	-	7.47	-	7.47	7.63	15.10	22
Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.01	2.50	8.51	7.63	16.14	23
Birch Tree/Elmore LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	28
Eagle River Valley RRSA w/no Fire	(0.14)	-	3.66	1.05	-	-	1.90	-	6.47	-	6.47	7.63	14.10	30
South Goldenview Area RRSA	(0.14)	2.49	3.66	0.66	-	-	1.80	-	8.47	-	8.47	7.63	16.10	31
Section 6/Campbell Airstrip LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.25	7.92	7.63	15.55	32
Skyranch Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.30	7.97	7.63	15.60	33
Valli-Vue Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.40	8.07	7.63	15.70	34
Mountain Park Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	7.67	7.63	15.30	35
SRW Homeowners LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	36
Mountain Park/Robin Hill LRSA	(0.14)	2.49	3.66	0.66	-	-	1.30	-	7.97	-	7.97	7.63	15.60	37
Raven Woods/Bubbling Brook LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	40
Upper Grover LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	7.67	7.63	15.30	41
View Point	(0.14)	-	3.66	-	2.54	-	-	-	6.06	-	6.06	7.63	13.69	42
Bear Valley LRSA	(0.14)	2.49	3.66	-	-	-	-	-	6.01	1.50	7.51	7.63	15.14	43
Villages Scenic Parkway LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	7.67	7.63	15.30	44
Sequoia Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	45
Eaglewood Contributing RSA	(0.14)	2.49	3.66	1.05	-	-	0.38	-	7.44	-	7.44	7.63	15.07	46
Gateway Contributing RSA	(0.14)	-	3.66	1.05	-	-	0.29	-	4.86	-	4.86	7.63	12.49	47
Paradise Valley South LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	7.67	7.63	15.30	48
ER Street Lights SA w/ Anchorage Fire	(0.14)	2.49	3.66	1.05	-	-	1.90	0.10	8.96	-	9.06	7.63	16.69	50
ER Street Lights SA w/ Chugiak Fire	(0.14)	1.00	3.66	1.05	-	-	1.90	0.10	7.47	-	7.57	7.63	15.20	51
Rockhill LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	52
Totem LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	7.67	7.63	15.30	53
Lakehill LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	8.17	7.63	15.80	54
South Goldenview RRSA w/o Fire	(0.14)	-	3.66	-	-	-	1.80	-	5.32	-	5.32	7.63	12.95	55
Bear Valley LRSA w/o Fire	(0.14)	-	3.66	-	-	-	-	-	3.52	1.50	5.02	7.63	12.65	56
Homestead LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.30	7.97	7.63	15.60	57
Eagle River Valley RRSA w/ ERSL w/o Fire	(0.14)	-	3.66	1.05	-	-	1.90	0.10	6.47	-	6.57	7.63	14.20	58

Note: District 6 was submitted to District 18; Districts 14 & 18 were submitted to District 3. District 7 was submitted to District 2.  
 District 11 is the Anchorage Landfill. District 36 is new from 2005. April 6, 2010, Mt. Park/Robin Hill LRSA voted to become a RRSA (District 37).  
 District 57 was created in 2014 for new Homestead LRSA.  
 District 58 was created in 2016 for Eagle River Valley with Eagle River Street Light Service but without Fire Service.



Historical GVSA Mill Rate Breakdown

<b>\$100k Property Value - 12.93 mills x \$100 = \$1293</b>		
<b>\$200k Property Value - 12.93 x \$200 = \$2586</b>		
<b>\$400k Property Value - 12.93 x \$400 = \$5172</b>		
<b>\$800 Property Value - 12.93 x \$800 = \$10344</b>		



# 8 Strategic Operational Goals for 2023

6 firefighters minimum staffing to start all incident response

Decrease need/requests for AFD Station Move ups

Engineer available on all shifts

Meet NFPA training standards for operational roles

Meet Occupational health standards for operational roles

Retain Staffing during period of high demand for skilled labor, high fuel costs

Replace end of life apparatus, equipment

Advanced life support medic staffed 24/7

# Equipment Fundraising Initiatives 2022



## Extrication Equipment

Private/Corporate Donations	\$33,000
DOT Office of Highway Safety	\$115,000
AK Leg Direct Designation multi dept	\$312,000
Fireact Grant	awards not announced

## Command Vehicle

Girdwood Chapel Donation	\$400
Weston Go Fund Me	\$3225
C41 DOF Deployment	\$3250
Health Grant request	unsuccessful

## Rescue Boat Replacement

Fireact Grant	awards not announced
USFS Glacier Ranger District	no response yet
Alaska Federation Credit Union Donation	\$16,000
<u>Wildfire Equipment DOF Grant</u>	\$4,775

## Turnout Replacement (17 sets expired)

Fireact Grant	awards not announced
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# Current Department Bench Strength



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3 Command Staff (Chief, Deputy Chief, Administrative Officer)

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4 Shift Officers/ALS 24/7

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8 hours paid Engineer Coverage daily

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10 hours paid ALS coverage daily

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8 hours paid BLS coverage daily

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11/26 On Call Firefighters live in Girdwood

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3/9 operational paid staff live in Girdwood (includes Chief)

Minimum  
Staffing Level  
for initial  
response = 6

**1 Engine and 1 Medic Unit: 6 firefighters**

**Engine 41/Rescue 41**

1 Shift Officer: 8760 hours

- 2022: 8760 hrs budgeted 100%

1 Engineer: 8760 hours

- 2022: 2920 hrs budgeted 33% paid coverage, 77% "on call"

2 Firefighters: 17,520 hours

- 2022: 100% relying "on call" coverage

**Medic 41**

1 Advanced Life Support Provider: 8760 hours

- 2022: 3650 hours budgeted 42% paid coverage, 58% "on call"

1 Firefighter/EMT (ambulance driver): 8760 hours

- 2022: 2920 hrs budgeted 33% paid coverage, 77% "on call"



# Staffing Shortfall Analysis on call coverage for minimum staffing

Each on call firefighter covers 48 hrs/month x 12 = 576 hours per year

## Engine 41/Rescue 41

1 Engineer: 5870 hours = Need 10 on call firefighters

2 Firefighters: 17,520 hours = Need 30 on call firefighters

## Medic 41

1 Advanced Life Support Provider: 5110 hours = Need 9 ALS providers on call

1 Firefighter/EMT (ambulance driver): 5870 = Need 10 on call firefighters

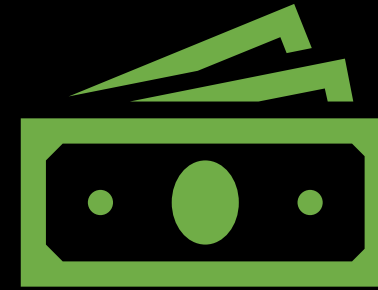
Total need 59 On Call Firefighters: Have 26.



# The Difficult Discussion



If we continue with same budget, when are the priority hours/times for fire coverage?



Is \$12 hour still an appropriate wage for on call firefighters

# Cost Options for Adding paid Shifts

10 hr ALS /Eng		\$22.66 avg							
				Daily Gross	Weekly Gross @ 7 days	Weekly with 20% est liabilities benifitted	For a Year		
Base	8 hours	\$20.60	\$164.80						
OT	2 hours	\$30.90	\$61.80	\$226.60	\$1,586.20	\$1,903.44	\$98,978.88	Staff Position	
8 hr BLS or ENG									
				Daily Gross	Weekly Gross @ 7 days	Weekly with 20% est liabilities benifitted	For a Year		
	8 hours	\$21.63	\$173.04	\$173.04	\$1,211.28	\$1,453.54	\$75,583.87	Staff Position	
6 Hours ALS or Eng									
				Daily Gross	Weekly Gross @ 7 days	Weekly with 15% est liabilities not benifitted	For a Year		
	6 hours	\$21.63	\$129.78	\$129.78	\$908.46	\$1,044.73	\$54,325.91	Paid Shift	

Fire Dept Budget revised 7.26.22

	TOTAL 2023 (F&EMS)	TOTAL 2022 (F&EMS)	FIRE 2023	FIRE 2022	Fire 2022 Actual Jan-July	EMS 2023	EMS 2022	EMS 2022 Actual Jan-July	2023 Comments
<b>LABOR</b>	\$ 1,239,500	\$ 689,000	\$ 820,000	\$ 344,500		\$ 419,500	\$ 344,500		Adds paid engineer shifts for evening coverage, increases on call
Paid on call		\$ 312,250		\$ 188,250			\$ 124,000		
Health Insurance	\$ 84,000	\$ 79,410	\$ 64,500	\$ 59,410		\$ 19,500	\$ 20,000		
<b>Labor Total</b>	\$ 1,323,500	\$ 1,080,660	\$ 884,500	\$ 592,160	\$ 196,402	\$ 439,000	\$ 488,500	\$ 237,932	
<b>NON-LABOR</b>									
Office Supplies	\$ 7,500	\$ 15,000	\$ 2,500	\$ 5,000	\$ 1,804	\$ 5,000	\$ 10,000	\$ 72	
Operating Expenses	\$ 86,000	\$ 35,000	\$ 80,000	\$ 35,000	\$ 26,363	\$ 6,000		\$ 5,562	Replacement of aged fire equipment included
Fuel	\$ 24,000	\$ 12,000	\$ 18,000	\$ 8,000	\$ 11,110	\$ 6,000	\$ 4,000		Increased fire fuel budget by \$10,000, adds EMS fuel
Uniforms	\$ 10,000	\$ 10,000	\$ 8,000	\$ 5,000	\$ 13,110	\$ 2,000	\$ 5,000	\$ 6,068	
Repair and Maint	\$ 10,000	\$ 5,428	\$ 9,500	\$ 5,000	\$ 1,483	\$ 500		\$ 428	Knox Box upgrades required by AFD \$5,250
Professional Services	\$ 47,500	\$ 40,000	\$ 47,500	\$ 40,000	\$ 530	\$ -			Includes firefighter medicals, firefighter medicals not completed
Communications	\$ 10,500	\$ 15,038	\$ 10,000	\$ 15,000	\$ 4,085	\$ 500		\$ 38	Data 911 upgrades required by AFD \$9,462
Travel Expenditures	\$ 7,000	\$ 2,500	\$ 5,000	\$ 2,500	\$ 1,341	\$ 2,000			
Insurance	\$ 92,000	\$ 92,340	\$ 46,000	\$ 92,340	\$ 35,419	\$ 46,000			splits WC and insurance between fire and ems
Training	\$ 48,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 9,123	\$ 20,000			
<b>Non-Labor Total</b>	\$ 342,500	\$ 255,306	\$ 254,500	\$ 235,840	\$ 104,368	\$ 88,000	\$ 19,000	\$ 12,168	
<b>Total</b>	\$ 1,666,000	\$ 1,335,966	\$ 1,139,000	\$ 828,000	\$ 300,770	\$ 527,000	\$ 507,500	\$ 250,100	
511380 Vehicle maintenance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000				
580640 Capital Contributions	\$ 74,121	\$ 74,000	\$ 74,000	\$ 74,121	\$ 74,000				
Engine 41 Capital Loan Payment	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000				
580010 Bond Principal									
580020 Bond Interest									
580030 Bond Fiscal Agent Fee									
<b>Total</b>	\$ 184,121	\$ 184,000	\$ 184,121	\$ 184,000	\$ 184,000				
<b>IGC's</b>									
600740 IGC AFD Operations management	\$ 83,862	\$ 83,862	\$ 83,862	\$ 83,862	\$ 83,862				
600750 IGC Office of Fire Chief	\$ 14,666	\$ 14,666	\$ 14,666	\$ 14,666	\$ 14,666				
600770 IGC AFD Finance	\$ 10,255	\$ 10,255	\$ 10,255	\$ 10,255	\$ 10,255				
600780 IGC AFD Data Systems	\$ 27,592	\$ 27,592	\$ 27,592	\$ 27,592	\$ 27,592				
600790 IGC AFD Shop	\$ 126,715	\$ 126,715	\$ 126,715	\$ 126,715	\$ 126,715				
601010 IGC Facilities -Girdwood	\$ 30,691	\$ 30,691	\$ 30,691	\$ 30,691	\$ 30,691				
601470 IGC PW Communications	\$ 13,417	\$ 13,417	\$ 13,417	\$ 13,417	\$ 13,417				
601650 IGC Fire Comm Non-911	\$ 10,946	\$ 10,946	\$ 10,946	\$ 10,946	\$ 10,946		\$ -		
<b>Total for IGC's</b>	\$ 318,144	\$ 318,144	\$ 318,144	\$ 318,144	\$ 318,144				
406370 Fire Service Fees									
Revenue Accounts				-\$21,000.00					
<b>Overall Total</b>	\$ 2,168,265.00	\$ 1,838,110.00	\$ 1,641,265.00	\$ 1,309,144.00					
<b>Mill Rate estimate</b>	\$ 2.20								EMS Funding comes from Areawide Tax Funding
<b>Difference between 2022 to 2023 Fire Budget</b>	\$ 332,121.00								Fire Funding comes from Girdwood Service Area Tax Funding

Public Works/Roads Budget  
Work Session 1

		2020	2021	2022	2023	% of the Budget	2023 comments
<b>1000</b>	<b>Personnel Services</b>						
501010	Straight Time Labor	161,793.00	164,002.00	167,456.00	173,000.00		annual cost of living 1-3% increase
501040	Annual Leave	2,529.00	2,600.00	2,685.00	2,750.00		
501080	Retirement	34,516.00	35,002.00	35,762.00	39,000.00		
501090	Life Insurance	160.00	82.00	82.00	100.00		
501100	Medical/Dental	49,932.00	50,976.00	51,036.00	52,000.00		
501105	FICA/Medicare Taxes	12,003.00	12,172.00	12,435.00	12,600.00		
501115	Employee Assistance	48.00	48.00	48.00	48.00		
501130	Unemployment Insurance	314.00	319.00	325.00	330.00		
501140	Long Term Disability	245.00	248.00	253.00	257.00		
	<b>Labor Total</b>	<b>\$261,540.00</b>	<b>\$265,449.00</b>	<b>\$270,082.00</b>	<b>\$280,085.00</b>	21.46%	
<b>2000</b>	<b>Non-Labor</b>						
511010	Office Supplies	1,400.00	1,400.00	2,000.00	2,000.00		Resupply General Office Supplies
511170	Fuel	2,800.00	2,800.00	2,500.00	2,800.00		MOA Work truck
511380	Repair and Maintenance	66,000.00	66,000.00	66,000.00	66,000.00		Road Maintenance Supplies (i.e. Salt, Sand, culverts, RAP)
530360	Repair and Maintenance Contracted	10,000.00	12,000.00	12,000.00	12,000.00		Street light maintenance

Public Works/Roads Budget  
Work Session 1

540150	Advertising	2,000.00	0.00	0.00			
540170	Communication	1,000.00	1,000.00	800.00	800.00		Phones
540260	Computer SW License	300.00	300.00	300.00	0.00		
540300	Fleet Rental	5,976.00	6,772.00	6,688.00	6,800.00		MOA Work Truck
540640	Contractual Svcs	600,000.00	700,000.00	700,000.00	700,000.00		Winter and Summer road contract maintenance
550010	Public Utility Services	40,000.00	40,000.00	40,000.00	40,000.00		CEA - Street lights, electric at Maintenance Yard
	<b>Non-Labor Total</b>	<b>\$ 729,476</b>	<b>\$ 830,272</b>	<b>\$ 830,288</b>	<b>\$ 830,400</b>	63.62%	0% increase
<b>580530</b>	<b>Contribution to Captial</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	9.58%	
<b>Total Direct Costs</b>		<b>\$1,016,016.00</b>	<b>\$1,120,721.00</b>	<b>\$1,225,370.00</b>	<b>\$ 1,235,485</b>		
	<b>Inter Government Charges (IGC)</b>					Department of Management and Budget sets the IGC's	
600430	IGC-Rev Mgmt-Cash Receipts		43.00	0.00	\$0.00		
601420	IGC Resource Management Admin	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00		
601880	IGC SAP Captial Recovery	\$2,379.00	\$2,379.00	\$2,379.00	\$2,379.00		
601890	IGC SAP Support Center	\$5,302.00	\$4,989.00	\$4,643.00	\$4,643.00		
601900	IGC-OECD GIS Licensing		\$404.00	\$186.00	\$186.00		

Public Works/Roads Budget  
Work Session 1

605530	General Liability	\$3,064.00	\$976.00	\$1,209.00	\$1,209.00		
605540	Workers Compensation	\$5,081.00	\$5,892.00	\$6,384.00	\$6,384.00		
<b>6000</b>	<b>IGC Total</b>	<b>\$70,826.00</b>	<b>\$69,683.00</b>	<b>\$69,801.00</b>	<b>\$69,801.00</b>	5.85%	0% increase
	<b>Subtotals</b>	<b>\$ 1,061,842</b>	<b>\$ 1,190,404</b>	<b>\$ 1,295,171</b>	<b>\$ 1,305,286</b>	94.65%	
9000	Revenues	\$ 6,000	\$ 6,000	\$ 3,000	\$ 3,000		
	<b>Total Cost</b>	<b>\$ 1,055,842</b>	<b>\$ 1,184,404</b>	<b>\$ 1,292,171</b>	<b>\$ 1,302,286</b>		
	<b>Difference from 2022 to 2023 Budget</b>	<b>\$ 10,115</b>					
	<b>Mill Rate Estimate</b>	<b>1.75</b>					

Parks and Rec Budget  
WS #1

		2022 Line Item Totals		2022 Detail		2023 Line Item Totals		2023 Detail	2023 comments
	<b>Labor</b>	<b>\$22,181.00</b>	13.15%			<b>\$27,650.00</b>	15.65%		
501010	Seasonal Park Caretaker			\$19,931.00				\$25,000.00	Increase to attract more qualified staff
501040	Annual Leave			\$622.00				\$800.00	
501105	FICA/Medicare Taxes			\$1,587.00				\$1,800.00	Part-time position, 20 hours a week
501130	Unemployment Insurance			\$41.00				\$50.00	
	<b>Labor Total</b>			<b>\$22,181.00</b>				<b>\$27,650.00</b>	
<b>511000</b>	<b>Operating Supplies</b>	<b>\$38,678.00</b>	22.93%			<b>\$38,678.00</b>	21.89%		
	Campground			\$2,000.00				\$2,000.00	Campsite Maintenance
	Maintenance Supplies			\$2,000.00				\$2,000.00	Trash bags, mutt mitts
	Park Improvements			\$5,000.00				\$5,000.00	Gravel, Paint, Hardware, Power washer
	Skate Park			\$3,000.00				\$3,000.00	rebuild ramps.
	Hand Tram			\$500.00				\$500.00	General maintenance to keep terminals safe
	Ball Field			\$5,000.00				\$5,000.00	Infield dirt, Aerate and reseed field, general repairs
	Tree Removal			\$4,000.00				\$4,000.00	Mitigate hazardous trees
	Disc Golf			\$1,000.00				\$1,000.00	Weed wacking, general maintenance
	Trails- Materials			\$5,000.00				\$5,000.00	Improved signage and materials to build new bridges/drainages/tread
	Trails- Winter grooming equipment			\$5,000.00				\$5,000.00	Grooming Maintenance (parts, tools)



Parks and Rec Budget  
WS #1

	Maintenance Tools			\$1,178.00			\$1,178.00	Screws, drill set, hand saws, misc. tools and parts	
	Soccer Field Reseed			\$5,000.00			\$5,000.00	Aertate and reseed 50,750 square feet	
<b>511170</b>	<b>Fuel</b>	<b>\$3,000.00</b>	1.78%	\$3,000.00		<b>\$3,000.00</b>	1.70%	\$3,000.00	trails grooming and power maintenance equipment
<b>511380</b>	<b>Repair &amp; Maint Supplies</b>	<b>\$5,500.00</b>	3.26%			<b>\$5,500.00</b>	3.11%		
	Playground improvements			\$5,000.00				\$5,000.00	Estimated repairs following assessment of the playground
	Beautification			\$500.00				\$500.00	Soil, fertilizer, stakes, gloves
<b>530360</b>	<b>Repair &amp; Maint Contracted</b>	<b>\$6,600.00</b>	3.91%			<b>\$6,600.00</b>	3.74%		
	Window cleaning Contract			\$600.00				\$600.00	facility windows
	Turf & Trash Contract			\$6,000.00				\$6,000.00	Lawn maintenance, seeding and fertilizer
<b>540060</b>	<b>Participant Support</b>	<b>\$500.00</b>	0.30%	\$500.00		<b>\$500.00</b>	0.28%	\$500.00	Supplies for volunteer efforts
<b>540100</b>	<b>Donation to Non-profit Org</b>	<b>\$60,000.00</b>	35.57%			<b>\$60,000.00</b>	33.96%		
	FVCS Funding			\$25,000.00				\$25,000.00	Partnership Funding to FVCS to assist in providing recreation programs for the Girdwood service area
	<b>Grants</b>			\$35,000.00				\$35,000.00	

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	GBOS Grant: KEUL								
	GBOS Grant: Girdwood Art Institute								
	GBOS Grant: Little Bears								
	GBOS Grant: Challenge AK								
	GBOS Grant: Glacier Valley Transit								
<b>540150</b>	<b>Advertising</b>	<b>\$1,000.00</b>	0.59%	\$1,000.00		<b>\$1,000.00</b>	0.57%	\$1,000.00	maps, signs, grant ads, Milepost ad etc
<b>540640</b>	<b>Contractual Service to Others</b>	<b>\$33,000.00</b>	19.56%			<b>\$39,000.00</b>	22.07%		
	Invasive Weeds Work			\$5,000.00				\$5,000.00	may be used to leverage RAC grant funding
	Porta Potties			\$9,000.00				\$9,000.00	
	4 Weeks Trail Work with SCA			\$19,000.00				\$25,000.00	Trail only work 2 weeks this year instead for a crew of 6 SCA
<b>550080</b>	<b>Public Utility Services</b>	<b>\$20,000.00</b>	11.86%	\$20,000.00		<b>\$22,000.00</b>	12.45%	\$22,000.00	Enstar, dumpsters, Chugach
<b>560010</b>	<b>Insurance</b>	<b>\$400.00</b>	0.24%	\$400.00		<b>\$400.00</b>	0.23%	\$400.00	Volunteer coverage
	<b>Non-Labor Total</b>	<b>\$168,678.00</b>	53.93%	<b>\$168,678.00</b>		<b>\$176,678.00</b>	54.16%	<b>\$176,678.00</b>	
<b>580530</b>	<b>Contributions to Others</b>								
	<b>Girdwood Parks Capital Improvement fund</b>	<b>\$125,000.00</b>	39.97%	<b>\$125,000.00</b>		<b>\$125,000.00</b>	38.32%	<b>\$125,000.00</b>	Add to Parks capital improvement fund
	<b>Total Non-labor Cost</b>	<b>\$293,678.00</b>	93.90%	<b>\$293,678.00</b>		<b>\$301,678.00</b>	92.47%	<b>\$301,678.00</b>	
	<b>Inter Government Charger (IGC)</b>								
600320	IGC Purchasing services	\$4,825.00		\$4,825.00		\$4,825.00		\$4,825.00	
600360	IGC Payroll	\$414.00		\$414.00		\$414.00		\$414.00	
600370	IGC Accounts Payable	\$1,396.00		\$1,396.00		\$1,396.00		\$1,396.00	

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600460	IGC Rev Mgmt-Cash Receipts							
601010	IGC Facilities - Girdwood	\$5,171.00		\$5,171.00		\$5,171.00		\$5,171.00
601040	IGC Facilities - Areawide	\$54,626.00		\$54,626.00		\$54,626.00		\$54,626.00
601880	SAP Captial recovery	\$3,289.00		\$3,289.00		\$3,289.00		\$3,289.00
601890	SAP Support Center IGC	\$6,419.00		\$6,419.00		\$6,419.00		\$6,419.00
605023	IGC Horticulture	\$3,998.00		\$3,998.00		\$3,998.00		\$3,998.00
605023	IGC General Liability	\$102.00		\$102.00		\$102.00		\$102.00
605540	IGC Workers Compensation	\$684.00		\$684.00		\$684.00		\$684.00
<b>6000</b>	<b>IGC Total</b>	<b>\$80,924.00</b>		<b>\$80,924.00</b>		<b>\$80,924.00</b>		<b>\$80,924.00</b>
	Subtotal	<b>\$396,783.00</b>		\$396,783.00		<b>\$410,252.00</b>		\$410,252.00
	Revenues accounts	\$3,100.00		\$3,100.00		\$3,100.00		\$3,100.00
	<b>Balance</b>	<b>\$312,759.00</b>		<b>\$312,759.00</b>		<b>\$326,228.00</b>		<b>\$326,228.00</b>
	<b>Difference from 2022 to 2023 Budget</b>	<b>\$ 13,469</b>						
	<b>Mill Rate estimate (Based on 2022 Assessments)</b>	<b>0.44</b>						



<b>Girdwood Capital Funds 406100 to 406900</b>		<b>Notes</b>
<b>Department: Fire</b>		
Fund	Amounts Available	2022 Contribution have not been applied
Undesignated Capital Fund FG00014	\$425,772.02	\$154k contribution to made from 2022 Operating budget (\$74k & \$80k loan funding)
<b>Total</b>	<b>\$425,772.02</b>	
<b>Department: Girdwood P&amp;R</b>		
Fund	Amounts Available	2022 Contribution have not been applied
Glacier Creek Bridge Design	\$525,000.00	
Undesignated Capital Fund GR19001	\$505,042.00	\$125k contribution to made from 2022 Operating budget
Girdwood Community Room Fund GR14003	\$70,576.01	
Girdwood Pedestrian Flasher Project GR14004	\$63,114.35	Total Project cost = \$283,113.65 Remaining funds are unencumbered
<b>Total</b>	<b>\$638,732.36</b>	
<b>Department: Street Maintenance</b>		
Fund	Amounts Available	2022 Contribution have not been applied
Undesignated Capital Fund PF 000015	\$252,339.27	\$125k contribution to made from 2022 Operating budget
Girdwood Undesignated PW14015	\$8,617.50	
<b>Total</b>	<b>\$260,956.77</b>	
<b>Department: Cemetery</b>		
Fund	Amounts	
Cemetery Pre-Development fund	\$2,365.72	
<b>Total</b>	<b>\$2,365.72</b>	

<b>Girdwood Service Area Capital Projects</b>				
<b>Division</b>	<b>Project</b>	<b>Estimated Cost</b>	<b>Notes</b>	<b>Status</b>
<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 2022 ARPA funding being sought
	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	\$525k	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 Deign package with estimates will be the first step.	Funding secured from America's Care Act
	Build Glacier Creek Bridge at Winner Creek Trail	\$1m to 1.2m	Build new bridge to provide a year round connection for Winner Creek Trail. Partnership with USFS. Still seeking Grant funders, private donation, fundraising, etc.	Funding secured from State of Alaska Capital Grant
	Master Plan for Alyeska Play Field, Parking lot and Conex Storage	\$150 to \$200k	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 2022/23

	Master Plan for Girdwood Park (aka Forest Fair Park)	\$100k to \$150k	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 playground, improve parking availability and flow	To proceed following Master Plan development
	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.	Currently in Design Phase. Seeking Grant Funding for construction
	Batting Gage	\$25 to \$ 30k	Build a batting gage next adjoining the baseball field by the storage conex	This could be a good challenge grant for 2023 with matching funding from GVSA and fundraising.
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<b>Street Maintenance</b>	Fish Passage Culverts on Alyeska Creek at Davos and Mt. Hood and on Moose Meadows creek at Lake Tahoe	\$1m to 1.5 m	These culverts are in need of replacement and if replaced then need to be built to fish passage standards.	Design portions is completed. Construction of new passages is next.
	Pave Timberline past Vail intersection and Vail Hill to Loveland intersection	\$1m to 1.5 m	This section of Timberline and Vail has constant potholing and dust problems due to the high volume of traffic that collects. Recommend paving, ditching and speed humps if Traffic department allows.	Fund in 2023/2024
	Power to Girdwood Service Area Lot in Industrial Park	\$20 to 25k	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 boundary's between leasee's.	HLB working on surveying the parcel to divide it up between current lease holders.
	Storage Garage @ Road Maintenance Lot	\$1m	This would 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 grinded 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 the winter traction sand from freezing	Fund in 2023/2024

			during the winter when needed most.	
	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 Replacement	\$110k	Replacement of the initial response Suburban vehicle. This vehicle gets the most use and is meeting its end of life in this role	Funding approved in July 2022
	Chief 41 Replacement	\$90k	Replacement of 16 year Fire Chief Vehicle. It will serve back up to Utility 41 when out of service.	Funding approved in July 2022
	Engine 41	\$1m	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.	Fund in 2023
	Turnouts	\$25k	Existing Turnouts have aged out and need replacement.	Funding approved in July 2022
<b><u>Police</u></b>	No Capital purchases at this time			