

Mill Levy by Tax District - 2023: AO 2023-40 (S) as Amended for GG and AO 2023-41 (S) for ASD

		101 103 107	131 104	151 152	161 162	141 105	106	118, 119, 121, 122, 149	Levy w/o ASD, ERSL, & LRSAs	129 Eagle River Street Lights Service Areas	Various Limited Road Service Areas	Levy w/o ASD	School District (ASD)	Total Levy	Tax District
	Tax District	Area wide	Fire	Police	Parks & Rec	Roads & Drainage	Girdwood Valley Levy	Various Rural Road Service Areas							
City/Anchorage	1	0.04	2.47	3.72	0.75	2.88	-	-	9.86	-	-	9.86	7.17	17.03	1
Hillside	2	0.04	2.47	3.72	0.75	-	-	-	6.98	-	-	6.98	7.17	14.15	2
Spenard	3	0.04	2.47	3.72	0.75	2.88	-	-	9.86	-	-	9.86	7.17	17.03	3
Girdwood Valley	4	0.04	-	-	-	-	5.35	-	5.39	-	-	5.39	7.17	12.56	4
Glen Alps SA w/o Fire	5	0.04	-	3.72	-	2.75	-	-	6.51	-	-	6.51	7.17	13.68	5
Spenard w/o Building Safety	8	0.04	2.47	3.72	0.75	2.88	-	-	9.86	-	-	9.86	7.17	17.03	8
Stuckagain Heights w/o Parks & Rec	9	0.04	2.47	3.72	-	-	-	-	6.23	-	1.25	7.48	7.17	14.65	9
Eagle River	10	0.04	2.47	3.72	1.05	-	-	2.00	9.28	-	-	9.28	7.17	16.45	10
Municipal Landfill w/o ERPRSA	11	0.04	2.47	3.72	-	-	-	-	6.23	-	-	6.23	7.17	13.40	11
Canyon Road (Glen Alps SA)	12	0.04	2.47	3.72	0.75	2.75	-	-	9.73	-	-	9.73	7.17	16.90	12
Muni/Outside Bowl w/o APD (w Turnagain Arm Police)	15	0.04	-	0.20	-	-	-	-	0.24	-	-	0.24	7.17	7.41	15
Muni/Outside Bowl with Police	16	0.04	-	3.72	-	-	-	-	3.76	-	-	3.76	7.17	10.93	16
Upper OMalley LRSA	19	0.04	2.47	3.72	0.75	-	-	-	6.98	-	2.00	8.98	7.17	16.15	19
Talus West LRSA	20	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.30	8.28	7.17	15.45	20
Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA	21	0.04	2.47	3.72	0.75	-	-	-	6.98	-	2.50	9.48	7.17	16.65	21
Chugiak Fire Service Area	22	0.04	1.00	3.72	1.05	-	-	2.00	7.81	-	-	7.81	7.17	14.98	22
Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA	23	0.04	2.47	3.72	-	-	-	-	6.23	-	2.50	8.73	7.17	15.90	23
Birch Tree/Elmore LRSA	28	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	28
Eagle River Valley RRSA w/no Fire	30	0.04	-	3.72	1.05	-	-	2.00	6.81	-	-	6.81	7.17	13.98	30
South Goldenview Area RRSA	31	0.04	2.47	3.72	0.75	-	-	1.80	8.78	-	-	8.78	7.17	15.95	31
Section 6/Campbell Airstrip LRSA	32	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.25	8.23	7.17	15.40	32
Skyranch Estates LRSA	33	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.30	8.28	7.17	15.45	33
Valli-Vue Estates LRSA	34	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.40	8.38	7.17	15.55	34
Mountain Park Estates LRSA	35	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.00	7.98	7.17	15.15	35
SRW Homeowners LRSA	36	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	36
Mountain Park/Robin Hill LRSA	37	0.04	2.47	3.72	0.75	-	-	1.30	8.28	-	-	8.28	7.17	15.45	37
Raven Woods/Bubbling Brook LRSA	40	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	40
Upper Grover LRSA	41	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.00	7.98	7.17	15.15	41
View Point	42	0.04	-	3.72	-	2.88	-	-	6.64	-	-	6.64	7.17	13.81	42
Bear Valley LRSA	43	0.04	2.47	3.72	-	-	-	-	6.23	-	1.50	7.73	7.17	14.90	43
Villages Scenic Parkway LRSA	44	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.00	7.98	7.17	15.15	44
Sequoia Estates LRSA	45	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	45
Eaglewood Contributing RSA	46	0.04	2.47	3.72	1.05	-	-	0.40	7.68	-	-	7.68	7.17	14.85	46
Gateway Contributing RSA	47	0.04	-	3.72	1.05	-	-	0.30	5.11	-	-	5.11	7.17	12.28	47
Paradise Valley South LRSA	48	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.00	7.98	7.17	15.15	48
ER Street Lights SA w/ Anchorage Fire	50	0.04	2.47	3.72	1.05	-	-	2.00	9.28	0.20	-	9.48	7.17	16.65	50
ER Street Lights SA w/ Chugiak Fire	51	0.04	1.00	3.72	1.05	-	-	2.00	7.81	0.20	-	8.01	7.17	15.18	51
Rockhill LRSA	52	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	52
Totem LRSA	53	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.00	7.98	7.17	15.15	53
Lakehill LRSA	54	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.50	8.48	7.17	15.65	54
South Goldenview RRSA w/o Fire	55	0.04	-	3.72	-	-	-	1.80	5.56	-	-	5.56	7.17	12.73	55
Bear Valley LRSA w/o Fire	56	0.04	-	3.72	-	-	-	-	3.76	-	1.50	5.26	7.17	12.43	56
Homestead LRSA	57	0.04	2.47	3.72	0.75	-	-	-	6.98	-	1.30	8.28	7.17	15.45	57
Eagle River Valley RRSA w/ ERSL w/o Fire	58	0.04	-	3.72	1.05	-	-	2.00	6.81	0.20	-	7.01	7.17	14.18	58
Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA w/o Fire	59	0.04	-	3.72	-	-	-	-	3.76	-	2.50	6.26	7.17	13.43	59

Note: District 6 was subsumed to District 18; Districts 14 & 18 were subsumed to District 3. District 7 was subsumed 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.
 District 59 was created in 2023 for Rabbit Ck View/Rabbit Ck Hts LRSA without Anchorage Parks and without Anchorage Fire

**Municipality of Anchorage
Fund 106 Girdwood Valley SA
Fund Balance Report
As of August 16, 2023**

Unaudited Ending Fund Balance 2022	1,249,880.00
Less Bond Rating Designation	(250,957.10)
Less Working Capital Reserve	<u>(608,380.85)</u>
Total Available	390,542.05

Girdwood Valley Service Area (Tax Dist #4) Mill Levy

Year	Area Wide Mill	GVSA mill	Anchorage School Dist Mill	Anchorage School Dist Bond Debt mill	Areawide EMS Lease	Areawide APD IT Systems	Total Levy	Tax Dist 1 City/ Downtown
2023	0.04	5.35	7.17	0	0	0	12.56	17.03
2022	-0.14	4.92	7.63	0	0	0	12.41	16.84
2021	0.05	5.07	7.38	1.09	0	0	13.59	17.91
2020	-0.12	5.3	7.75	0	0	0	12.93	17.1
2019	0.18	5.33	7.16	0	0	0	12.67	16.39
2018	0.1	5.4	7.23	0	0	0	12.73	16.4
2017	0.4	5	6.92	0	0	0	12.32	15.66
2016	0.15	4.7	6.73	0	0	0	11.58	14.89
2015	-0.14	4.08	6.84	0	0	0	10.78	14.7
2014	-0.48	3.97	7.06	0	0	0	10.55	14.98
2013	-0.43	4.29	7.35	0	0	0	11.21	15.56
2012	-0.29	4.14	7.57	0	0	0	11.42	15.57
2011	0.09	3.68	7.52	0	0	0	11.29	15.48
2010	0.45	3.87	7.44	0	0	0	11.76	15.18
Averages 2023 -2010	-0.01	4.65	7.27	1.09	0	0	11.99	15.98

1 mill = \$100.00 per \$100k property of value

Taxes to be Collected in GVSA x 1,000 = Mill Rate
 Service Area Assessed Value .

2023

- \$100k Property Value -12.56 mills x \$100 = \$1256**
\$200k Property Value - 12.56 x \$200 = \$2512
\$400k Property Value - 12.56 x \$400 = \$5024
\$800 Property Value -12.56 x \$800 = \$10,048.00

**2023 Girdwood Property Tax Structure for all Municipal Services
(Tax District 4)**

Based on an example house with a Assessed Value of \$795,800.00 and
Taxable value of \$720,000.00 from owner occupy exemption/credit

2023 Tax Due	\$9,995.26
Residential Exemption	-\$942.00
Total Due	\$9,053.26

Tax Type	Percentage of property tax	Mill Rate	Distribution
Area Wide	0.00%	0.04	28.83
Anchorage School District	61.00%	7.17	5168.14
Girdwood Service Area Services	39.00%	5.35	3856.29
Total Girdwood Property Tax	100.00%	12.56	9053.26

2024 Estimated GVSA Mill Rate

Mill rates estimate based on 2023 assessments

Girdwood Service Area Tax Breakdown	Percentage of property tax	Mill Rate	2023 GVSA Distribution
Street Maintenance	32.00%	1.96	1358
Fire	40.00%	2	1606
Police	20.00%	1.07	796
Parks and Recreations	8.00%	0.68	292
Total	100.00%	5.71	4052

*** 1 mill = \$100.00 per \$100k property of value**

***Taxes to be Collected in SA x 1,000 = Mill Rate**
Service Area Assessed Value

***Program Generated revenues (gained interest) and Final 2022 property valuations
can lower the Mill rate**

What do Property Taxes Pay for?

Area Wide Services	<p align="center">* Emergency Medical Services (EMS), Libraries, Animal Control, Street Signage & Striping, Treasury, Legal, Administration, Seward Highway Policing, Land Use & Right of Way enforcment, Cemetery Operations, Public Bus system (including grant to GVT)</p> <p align="center">* These services are paid by all property tax payers equally & provided throughout the entire Municipality</p> <p align="center">*2020 Other strong revenues (i.e. fuel tax, tobacco tax) produce enough funds that it gave a rebate back to property tax payers</p>
Anchorage School District Services:	<p align="center">*K-12 Primary and Secondary Education and associated services</p> <p align="center">*ASD services are paid by all property tax payers equally and provided throughout the entire Municipality</p>

<p>Girdwood Valley Service Area (GVSA):</p>	<p>*Police, Fire, Parks & Rec and Street Maintenance *Girdwood Services are paid only by Girdwood Property tax payers and these funds collected are only used for Girdwood Services listed above</p>
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How do we compare?

<p>Girdwood's Tax District 4 as compared to other Muni Tax Districts</p>	<p>*In 2023, Girdwood has the 5th lowest Mill Levy overall when compared to all tax districts. *Girdwood has the lowest Mill levy when compared with other tax districts with similar government services. (Fire, police, parks, & road maintenance) * Reference 2023 approved Mill Levy Chart attached</p>
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Girdwood Service Area Capital Projects

Division	Project	Estimated Cost	Notes	Status
	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 Design package with estimates will be the first step.	Funding secured from America Cares Act In Progress
	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 2024 Build
	Lions Club park -New Pavilion	\$100 to 150k	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 pursued for building and GVSA funds design/cost estimating work.	Design completed. Seeking Grant Funding for construction
	Master Plan for Alyeska Play Field, Parking lot and Conex Storage	200 k to 300k	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 2023/24
	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	Note: GBOS suggests Combining Master Planning for Alyeska Playing Field and Girdwood Park Together

Redevelopment of the Alyeska Playfield area	\$1m to 2m	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	\$500k to \$1m	Build a dog park at the end of Karolius road , which would include parking for the Lower Iditarod trailhead	2024 project Really dependent on GAP update
Resurface Tennis Courts	\$100k	Tennis courts will need resurfacing within the next 2 to 3 years	Recommend in 2024/2025
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 2023 with matching funding from GVSA and fundraising.
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 MM at Lake Tahoe, Summer 2023. Alyeska Creek still need funding for construcion

Street Maintenance

Rehab Pedestrian safer corridor along Arlberg	\$500k	The pedestrian corridor along Arlberg road from Alyeska Highway to Alyeska Hotel is in need of repave and in certain section rebuild of the pathway foundation	Complete in 2023 through operating budget
Power to Girdwood Service Area Lot in Industrial Park	\$30 to 50k	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 survey to establish boundary's between lessees.	Design currently in progress
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.	Design work and Engineer estimate in 2023 Fund in 2024/2025
Storage Garage @ Road Maintenance Lot	\$1m to 1.5 m	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

	Covered Sand Storage	\$500k	Install a Coverall domed tent over the sand storage area. This will provide better protection of our the winter traction sand from freezing during the winter when needed most.	Fund in 2023/2024
	Build 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
<u>Fire</u>	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 Vehicles have arrived, awaiting accessories
	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 Vehicles have arrived, awaiting accessories
	Engine 41	\$1,151,531.00	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 Engine arrives in mid to late 2024
<u>Police</u>	No Capital purchase at this time			

Fire Department

	Fire 2023 Actual Jan-April	FIRE 2023	FIRE 2024	2024 Comments	
LABOR	\$ 189,543	\$ 792,000	\$ 829,567	GC41, 50% GC42, 50% AO, Shift Officer, Engineer, \$45,000 paid on call	
Retirement Contribution (new)			\$ 36,000	12 full-time employees @\$3,000 retirement contribution (new)	
Health Insurance	\$ 47,467	\$ 64,500	\$ 92,440	increase in health care costs with additional positions, split 50/50 with ems	
Labor Total	\$ 196,402	\$ 856,500	\$ 958,007		
NON-LABOR					
Office Supplies	\$ 1,263	\$ 2,500	\$ 2,500		
Operating Expenses	\$ 14,438	\$ 40,000	\$ 49,076	includes replacement of gas monitors (aged out)	
Fuel	\$ 4,011	\$ 18,000	\$ 18,000		
Uniforms	\$ 3,888	\$ 8,000	\$ 8,000		
Repair and Maint	\$ 1,260	\$ 9,500	\$ 9,500		
Professional Services	\$ -	\$ 47,500	\$ 50,500	includes firefighter medicals, legal fees, financial audit (new)	
Communications	\$ 8,116	\$ 10,000	\$ 10,000		
Travel Expenditures	\$ 809	\$ 5,000	\$ 5,000		
Insurance	\$ 15,334	\$ 46,000	\$ 46,000	split 50/50 with ems, workers compensation, liability insurance	
Training	\$ 11,993	\$ 28,000	\$ 28,000		
Non-Labor Total	\$ 61,112	\$ 214,500	\$ 226,576		
Total	\$ 257,514	\$ 1,071,000	\$ 1,184,583		
511380	Vehicle maintenance	\$ 30,000	\$ 30,000	\$ 40,000	
580640	Capital Contributions	\$ 74,000	\$ 74,121	\$ 74,000	
	Engine 41 Capital Loan Payment	\$ 80,000	\$ 80,000	\$ 104,540	
580010	Bond Principal				
580020	Bond Interest				
580030	Bond Fiscal Agent Fee				
Direct Cost Total	\$ 441,514	\$ 1,255,121	\$ 1,403,123		
IGC's					
600740	IGC AFD Operations management	\$ 92,012	\$ 92,012	\$ 92,012	
600750	IGC Office of Fire Chief	\$ 19,693	\$ 19,693	\$ 19,693	
600770	IGC AFD Finance	\$ 10,335	\$ 10,335	\$ 10,335	
600780	IGC AFD Data Systems	\$ 28,021	\$ 28,021	\$ 28,021	
600790	IGC AFD Shop	\$ 124,368	\$ 124,368	\$ 124,368	
601010	IGC Facilities -Girdwood	\$ 54,120	\$ 54,120	\$ 54,120	
601470	IGC PW Communications	\$ 15,310	\$ 15,310	\$ 15,310	
601650	IGC Fire Comm Non-911	\$ 12,820	\$ 12,820	\$ 12,820	
Total for IGC's	\$ 356,679	\$ 356,679	\$ 356,679		
406370	Fire Service Fees				
	Revenue Accounts		-\$21,000.00	-\$21,000.00	
Overall Total		\$ 1,590,800.00	\$ 1,738,802.00		
	Mill Rate estimate	2		EMS Funding comes from Areawide Tax Funding	
	Difference between 2022 to 2023 Fire Budget	\$ 148,002		Fire Funding comes from Girdwood Service Area Tax Funding	

Fire dept 3% COLA increase



8 Strategic Operational Goals for 2024

6 firefighters minimum staffing to start all incident response

Reduce Risk in Girdwood Community to overcome new challenges in service delivery

Engineer available 24/7

Provide staffing for both fire and ems responses

Recruit 12 new members

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

2023 Department Bench Strength



Administration: Chief, Deputy Chief, Administrative Officer, EMS Training Officer

24 hours paid Fire Officer

24 hours paid Engineer Coverage

24 hours paid Advanced Life Support coverage

Fire Operational Members 40 plus 5 on leave

CERT: 8 community members

Residency: Girdwood 14, Portage 2, Anchorage 23

Apparatus



Engine 41: First in structure fire response

Rescue 41: Extrication Seward Highway, RIT structure response, mud rescue

Tender 41,42,43: rolling water supply as 50% of the valley does not have hydrants

Rescue 42: Front country rescue, secondary extrication response, mud rescue, water rescue

Medic 41, Medic 41

Command units: Utility 41, GC41, GC42

Fire Staffing

Engine 41/Rescue 41: 4 firefighters

1 Fire Officer 24/7 coverage

1 Engineer 24/7 coverage

1 Firefighter: 8760 hours paid on call

1 Firefighter: 8760 hours paid on call

Medic Staffing
First
Ambulance
(core staffing)

Medic 41

Advanced Life Support
Provider: 24/7 paid shifts

Driver/Firefighter: 8760 hrs
paid on call

Staffing Needs
for on call
firefighters to
reach NFPA
1720: 6 initial
response

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

Engine 41/Rescue 41

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

Medic 41

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

Total need 40 On Call Firefighters: Have 26. Short 14. Reduced our vacancy factor by 16 needed firefighters in 2023

Second Ambulance

(33% Year Utilization =100 days;
Weekends, Festivals, Christmas
week)

UNFUNDED

Medic 42

Basic Life Support EMT2:

2920 hours paid on call

Driver/Firefighter

2920 hours paid on call

2024 Girdwood Street Maintenance Budget - Draft
Worksession #2

		2022	2023	2024	% of the Budget	2024 comments
1000	Personnel Services					
501010	Straight Time Labor	167,456.00	181,014.00	186,444.42		3% Cost of living increase
501040	Annual Leave	2,685.00	2,813.00	2,813.00		
501080	Retirement	35,762.00	38,278.00	38,278.00		
501090	Life Insurance	82.00	82.00	82.00		
501100	Medical/Dental	51,036.00	52,200.00	52,200.00		
501105	FICA/Medicare Taxes	12,435.00	13,310.00	13,310.00		
501115	Employee Assistance	48.00	48.00	48.00		
501130	Unemployment Insurance	325.00	348.00	348.00		
501140	Long Term Disability	253.00	272.00	272.00		
	Labor Total	\$270,082.00	\$288,365.00	\$293,795.42	20.74%	
2000	Non-Labor					
511010	Office Supplies	2,000.00	2,000.00	2,000.00		Resupply General Office Supplies
511170	Fuel	2,500.00	2,800.00	2,800.00		MOA Work truck
511380	Repair and Maintenance	66,000.00	66,000.00	66,000.00		Road Maintenance Supplies (i.e. Salt, Sand, culverts, RAP)
530360	Repair and Maintenance Contracted	12,000.00	12,000.00	12,000.00		Street light maintenance
540150	Advertising	0.00				
540170	Communication	800.00	800.00	800.00		Phones
540260	Computer SW License	300.00	0.00	0.00		
540300	Fleet Rental	6,688.00	5,352.00	5,352.00		MOA Work Truck
540640	Contractual Svcs	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		CEA - Street lights, electric at Maintenance Yard
	Non-Labor Total	\$ 830,288	\$ 828,952	\$ 828,952	59.62%	0% increase
580530	Contribution to Captial	\$ 125,000	\$ 200,000	\$ 300,000	14.38%	
Total Direct Costs		\$1,225,370.00	\$ 1,317,317	\$ 1,422,747		
	Inter Government Charges (IGC)					Department of Management and Budget sets the IGC's
600050	IGC Ombudsmen		\$614.00	\$614.00		
601420	IGC Resource Management Admin	\$55,000.00	\$55,000.00	\$55,000.00		
601880	IGC SAP Captial Recovery	\$2,379.00	\$2,379.00	\$2,379.00		
601890	IGC SAP Support Center	\$4,643.00	\$4,405.00	\$4,405.00		
601900	IGC-OECD GIS Licensing	\$186.00	\$174.00	\$174.00		

2024 Girdwood Street Maintenance Budget - Draft
 Worksession #2

605530	General Liability	\$1,209.00	\$2,616.00	\$2,616.00		
605540	Workers Compensation	\$6,384.00	\$7,876.00	\$7,876.00		
6000	IGC Total	\$69,801.00	\$73,064.00	\$73,064.00	4.89%	0% increase
	Subtotals	\$ 1,295,171	\$ 1,390,381	\$ 1,495,811	99.64%	
9000	Revenues	\$ 3,000	\$ 3,000	\$ 3,000		
	Total Cost	\$ 1,292,171	\$ 1,387,381	\$ 1,492,811		
	Difference from 2023 to 2024 Budget	\$ 105,430				
	Mill Rate Estimate	1.96				

August 2023 Reservations at GCC

TYPE	Name	Affiliation	hours	frequency	total hours	total paid
GVSA	Meetings	Non rev	15	1	15	0
GVSA	Library	non rev	27.5	1	27.5	0
GVSA	Fire Dept	non-rev	2	1	2	0
Private	Yoga	Profit/Small	1.5	5	7.5	75
Private	TNC	Non-Profit	4.5	9	40.5	405
Private	AA	Non-Profit	1.25	4	5	50
Private	FVCS	Non profit	1.5	3	4.5	45
Private	Highland Academ	non profit	17	1	17	170
Private	Pilates	profit/Small	1.25	5	6.25	62.5
Private	WUWW	Non-Profit	1.5	9	13.5	135
					138.75	942.5

Girdwood Parks and Recreation
2024 Draft Budget
Worksession #2

		2023 Line Item Totals		2023 Detail	2024 Line Item Totals		2024 Detail	2024 comments
	Labor	\$27,650.00	13.54%		\$42,650.00	22.54%		
501010	Seasonal Park Caretaker			\$25,000.00			\$40,000.00	Increase to attract more qualified seasonal staff
501040	Annual Leave			\$800.00			\$800.00	
501105	FICA/Medicare Taxes			\$1,800.00			\$1,800.00	Part-time position, 20 hours a week
501130	Unemployment Insurance			\$50.00			\$50.00	
	Labor Total			\$27,650.00			\$42,650.00	
511000	Operating Supplies	\$39,678.00	19.43%		\$39,678.00	20.97%		
	Campground			\$1,000.00			\$1,000.00	Campsite Maintenance
	Maintenance Supplies			\$2,000.00			\$2,000.00	Trash bags, 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
	Tennis Courts			\$2,000.00			\$2,000.00	Surface repair & maintenance
	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/trend
	Trails- Winter grooming equipment			\$5,000.00			\$5,000.00	Grooming Maintenance (parts, tools)
	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	Aerate and reseed 50,750 square feet
511170	Fuel	\$3,000.00	1.47%	\$3,000.00	\$3,000.00	1.59%	\$3,000.00	trails grooming and power maintenance equipment
511380	Repair & Maint Supplies	\$4,500.00	2.20%		\$4,500.00	2.38%		
	Playground improvements			\$4,000.00			\$4,000.00	Estimated repairs following assessment of the playground
	Beautification			\$500.00			\$500.00	Soil, fertilizer, stakes, gloves
530360	Repair & Maint Contracted	\$34,100.00	16.70%		\$34,100.00	18.03%		
	Window cleaning Contract			\$600.00			\$600.00	facility windows
	Turf & Trash Contract			\$33,500.00			\$33,500.00	Lawn maintenance, seeding and fertilizer
540060	Participant Support	\$500.00	0.24%	\$500.00	\$500.00	0.26%	\$500.00	Supplies for volunteer efforts
540100	Donation to Non-profit Org	\$60,000.00	29.39%		\$60,000.00	31.72%		
	FVCS Funding			\$25,000.00			\$25,000.00	Partnership Funding to FVCS to assist in providing recreation programs for the Girdwood service area
	Grants			\$35,000.00			\$35,000.00	
	GBOS Grant: KEUL							
	GBOS Grant: Girdwood Art Institute							
	GBOS Grant: Little Bears							
	GBOS Grant: Challenge AK							

Girdwood Parks and Recreation
2024 Draft Budget
Worksession #2

		2023 Line Item Totals		2023 Detail	2024 Line Item Totals		2024 Detail	2024 comments
	GBOS Grant: Glacier Valley Transit							
540150	Advertising	\$1,000.00	0.49%	\$1,000.00	\$1,000.00	0.53%	\$1,000.00	maps, signs, grant ads, Milepost ad etc
540640	Contractual Service to Others	\$39,000.00	19.10%		\$24,000.00	12.69%		
	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			\$25,000.00			\$10,000.00	Trail only work 2 weeks this year instead for a crew of 6 SCA
550080	Public Utility Services	\$22,000.00	10.77%	\$22,000.00	\$22,000.00	11.63%	\$22,000.00	Enstar, dumpsters, Chugach
560010	Insurance	\$400.00	0.20%	\$400.00	\$400.00	0.21%	\$400.00	Volunteer coverage
	Non-Labor Total	\$204,178.00	49.22%	\$204,178.00	\$189,178.00	36.74%	\$189,178.00	
580530	Contributions to Others							
	Girdwood Parks Capital Improvement fund	\$100,000.00	24.10%	\$100,000.00	\$200,000.00	38.84%	\$200,000.00	Add to Parks captial improvement fund
	Total Non-labor Cost	\$331,828.00	79.98%	\$331,828.00	\$431,828.00	83.87%	\$431,828.00	
	Inter Government Charger (IGC)							
600320	IGC Purchasing services			\$4,220.00			\$4,220.00	
600360	IGC Payroll			\$330.00			\$330.00	
600370	IGC Accounts Payable			\$1,173.00			\$1,173.00	
600460	IGC Rev Mgmt-Cash Receipts							
601010	IGC Facilities - Girdwood			\$9,119.00			\$9,119.00	
601040	IGC Facilities - Areawide			\$56,605.00			\$56,605.00	
601880	SAP Captial recovery			\$3,289.00			\$3,289.00	
601890	SAP Support Center IGC			\$6,090.00			\$6,090.00	
605023	IGC Horticulture			\$3,998.00			\$3,998.00	
605023	IGC General Liability			\$88.00			\$88.00	
605540	IGC Workers Compensation			\$1,229.00			\$1,229.00	
6000	IGC Total	\$86,141.00		\$86,141.00	\$86,141.00		\$86,141.00	
	Subtotal	\$417,969.00		\$417,969.00	\$517,969.00		\$517,969.00	
	Revenues accounts	\$3,100.00		\$3,100.00	\$3,100.00		\$3,100.00	
	Balance	\$414,869.00		\$414,869.00	\$514,869.00		\$514,869.00	
	Difference from 2023 to 2024 Budget	\$ 100,000						
	Mill Rate estimate (Based on 2023 Assessments)	0.68						

Girdwood Police Budget
2024 - Draft
Work Session #2

		2021	2022	2023	2024	% of the Budget	2023 Comments
	Non-Labor						
530380	Whittier Police contract	675,000.00	675,000.00	793,044.00	793,044.00		
530380	CPI increase		33,075.00				Under new contract no CPI increase
540280	Rental of ACS building	6,000.00	6,000.00	6,000.00	6,000.00		Substation rental
540640	Car Towing and misc police items	10,000.00	10,000.00	12,000.00	12,000.00		Towing cars, Wildlife disposal, signs, PSA's
	Direct Cost Grand Total	\$ 691,000	\$ 724,075	\$ 811,044	\$ 811,044	0.00%	
	Mill Rate Estimate	1.07					
	2022 to 2023 Difference	\$ -					

Parks & Rec/Trails/Cemetery:

Cemetery bonding

Continue with promoting Trails Master Plan

Completion of bridge over Glacier Creek (replace hand tram)

Park planning (probably secondary)

Police, Roads & Utilities:

upgrades to police substation

Completion of rebuild of Ruane culvert and continued drainage projects

Transportation planning (probably secondary)

Fire:

Service Area apparatus (done, hopefully, but important to watch)

continue to promote Areawide budget appropriate for Areawide EMS needs

Land Use:

completion of HH items, particularly CCNLUP item

Review of I!G comprehensive Land Use Plan when it is presented, support through municipal process

Housing and Econ Stability:

Immediate efforts to improve housing availability TBA

Other:

Outreach to other communities that have similar issues to Girdwood (housing)

Perhaps the tax exemption for volunteer fire dept members

Update of CIP list

Explore other sources of funding for GW needs

Working with City and Assembly to reconsider aspects of HLB

Administrative Items:

Naming of business items, movement from New, Old (maybe rename Unfinished)

Procedural items, consent agenda items

Review of Bylaws (removal of cemetery power/responsibility?)