

### 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

**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
<b>Averages 2023 -2010</b>	-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**

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

<b>Unaudited</b> 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

	Roads CIP	Parks CIP	Fire CIP	Fire Capital Debt Service	Total by year
<b>2017</b>	\$0.00	\$75,000.00	\$100,000.00	\$12,345.00	\$187,345.00
<b>2018</b>	\$60,000.00	\$76,000.00	\$72,345.00	\$1,175.00	\$209,520.00
<b>2019</b>	\$25,000.00	\$150,000.00	\$74,121.00	\$5.00	\$249,126.00
<b>2020</b>	\$25,000.00	\$150,000.00	\$74,121.00		\$249,121.00
<b>2021</b>	\$25,000.00	\$150,000.00	\$74,121.00		\$249,121.00
<b>2022</b>	\$125,000.00	\$125,000.00	\$74,000.00	\$80,000.00	\$404,000.00
<b>2023</b>	\$200,000.00	\$100,000.00	\$74,121.00	\$80,000.00	\$454,121.00
<b>Proposed 2024</b>	\$300,000.00	\$200,000.00	\$74,000.00	\$104,540.00	\$678,540.00
	\$760,000.00	\$1,026,000.00	\$616,829.00	\$264,540.00	

Girdwood Captial Funds 406100 to 406900 as of 8-31-2023		Notes
<b>Department: Fire</b>		
Fund	Amounts Available	2023 Contribution have not been applied
Undesignagted Captial Fund FG00014	\$66,366.79	\$74k contribution to be made from the 2023 Operating budget -\$201,531 down payment on new E41 -\$150k E41 Contingency reserve
FG203001	800,000.00	Engine 41 Loan payment to be made
Loan Debt payment fund		\$80k from Undesignated account for 2022 Loan Payment contribution, need GBOS approval to move funds -\$80k contribution to be made from the 2023 operating budget -\$104,500 Loan payments in 2024 proposed
<b>Total Available</b>	<b>\$66,366.79</b>	
<b>Department: Girdwood P&amp;R</b>		
Fund	Amounts Available	2023 Contribution have not been applied
Glacier Creek Bridge Design	\$205,925.06	
Undesignagted Captial Fund	\$791,380.54	\$100k contribution to be made from the 2023 Operating budget
Girdwood Community Room Fund GR14003	\$47,793.39	A/V upgrades completed in 2023
<b>Total</b>	<b>\$839,173.93</b>	
<b>Department: Street Maintenance</b>		
Fund	Amounts Available	2023 Contribution applied to MM project
Undesignagted Captial FundPF 000015	\$567,387.94	\$200k contribution to be made from the 2023 Operating budget
PW 14054 Alyeska Cr @ Mt Hood Fish Pass	\$94.93	
PW14055 Alyeska Cr @ Davos Fish Pass	\$1,594.93	
PW 14056 Moose Meadows Cr Fish Passage	\$243,205.02	MM fish culvert has not been invoiced for the completed project. (\$243k encumbered)
Girdwood Undesignated PW14015	\$8,617.50	
<b>Total</b>	<b>\$820,900.32</b>	
<b>Department: Cemetery</b>		
Fund	Amounts	
Cemetery Pre-Development fund	\$2,365.72	
<b>Total</b>	<b>\$2,365.72</b>	
<b>2023 Capital Funding Contribution</b>		
Girdwood Fire Department	\$154,121.00	

GBOS 2020 Budget Worksession 2

Girdwood Parks and Recreation Department	\$200,000.00	The contributions will be transferred out of the 2023 operating budgets in 4th quarter
Girdwood Street Maintenance Department	\$100,000.00	
<b>Total</b>	<b>\$454,121.00</b>	

# Girdwood Service Area Capital Projects

Division	Project	Estimated Cost	Notes	Status
<b><u>Parks and Rec</u></b>	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 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
	Dump Trailer	\$17k	A dump trailer is a tool that would allow us to move gravel, brush, and lumber more easily and safely while not being dependent on contractors to deliver materials. Other departments can use trailer for their needs	Like to purchase in 2023 or early 2024
	New Grooming snowmachine	\$15k	To add to our grooming fleet and eventually replace our aging Arctic Cat machine	Possible 2024
	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.	

<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 MM at Lake Tahoe, Summer 2023. Alyeska Creek still need funding for construction
	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
	Califorina Creek Fish box culvert at Ruane	\$2.0m	\$1.6 million was proposed by Murkowski and was believed to be approved with the National Infrastructure Bill. We recently learned that Congress has not approved it but is more of a priority for the Senator. We're awaiting an update from the Senators staff if it will get funded for 2024.	
	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
<b>Fire</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 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
	Fire PPE	\$16,000.00	3 sets of Turnouts, up to 9 helmets	Seek approval for 2024



	Hose	\$5,000.00	500 ft 3 inch 500 ft 5 inch LDH	Seek approval for 2024
	Gas Monitors	\$6,000.00	Replacement of 3	Seek approval for 2024
<b>Police</b>	No Capital purchase at this time			

		Fire 2023 Actual Jan-April	FIRE 2023	FIRE 2024	2024 Comments
	<b>LABOR</b>	\$ 189,543	\$ 792,000	\$ 829,567	GC41, 50% GC42, 50% AO, Shift Officer, Engineer, \$45,000 paid on call
	Retirement Contribution			\$ 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
	<b>Labor Total</b>	<b>\$ 237,010</b>	<b>\$ 856,500</b>	<b>\$ 958,007</b>	
	<b>NON-LABOR</b>				
	Office Supplies	\$ 1,263	\$ 2,500	\$ 2,500	
	Operating Expenses	\$ 14,438	\$ 40,000	\$ 43,075	
	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	
	<b>Non-Labor Total</b>	<b>\$ 61,112</b>	<b>\$ 214,500</b>	<b>\$ 220,575</b>	
540640	<b>Total</b>	<b>\$ 257,514</b>	<b>\$ 1,071,000</b>	<b>\$ 1,178,582</b>	
511380	Vehicle maintenance	\$ 30,000	\$ 30,000	\$ 30,000	
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				
	<b>Direct Cost Total</b>	<b>\$ 441,514</b>	<b>\$ 1,255,121</b>	<b>\$ 1,403,123</b>	
	<b>IGC's</b>				
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 Facilites -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	
	<b>Total for IGC's</b>	<b>\$ 356,679</b>	<b>\$ 356,679</b>	<b>\$ 356,679</b>	
406370	<b>Fire Service Fees</b>				
	Revenue Accounts		-\$21,000.00	-\$21,000.00	
	<b>Overall Total</b>		<b>\$ 1,590,800.00</b>	<b>\$ 1,738,802.00</b>	
	<b>Mill Rate estimate</b>	2			EMS Funding comes from Areawide Tax Funding
	<b>Difference between 2022 to 2023 Fire Budget</b>	\$ 148,002			Fire Funding comes from Girdwood Service Area Tax Funding

GVSA Fire Budget Approved by Fire Board

Girdwood Fire  
and Rescue  
2024 Budget  
EMS

				EMS	
				2023	2024
1000 - Personnel Services				\$419,000	\$583,268
2000 - Non-Labor					
	2101 - Office Supplies			\$3,000	\$500
	2201 - Operating Expenses			\$10,500	\$23,000
	2203 - Fuel			\$6,000	\$6,000
	2205 - Uniforms			\$2,000	\$6,000
	3201 - Communications			\$500	\$500
	3401 - Insurance			\$46,000	\$45,000
	3861 - Training			\$20,000	\$32,000
Total 2000 - Non-Labor				\$88,000	\$113,000

controlled substances, iv pumps, mud rescue

ems turnout pants

split between fire and ems budget: sat phone

split between fire and ems budget

EMT3-EMTA, rescue training, state ems conference

**TOTAL \$**  
**BUDGET 507,500 \$696,268**

**EMS**  
**INCREASE**  
**REQUESTED \$188,768**

\* this proposed budget was transmitted to AFD on 8/10/23, and rejected on 8/11/23 due to instruction by MOA Administration of Flat Funding to 4%

2024 Girdwood Street Maintenance Budget - Draft  
Worksession #3

		2022	2023	2024	% of the Budget	2024 comments
<b>1000</b>	<b>Personnel Services</b>					
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		
	<b>Labor Total</b>	<b>\$270,082.00</b>	<b>\$288,365.00</b>	<b>\$293,795.42</b>	20.74%	
<b>2000</b>	<b>Non-Labor</b>					
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
	<b>Non-Labor Total</b>	<b>\$ 830,288</b>	<b>\$ 828,952</b>	<b>\$ 828,952</b>	59.62%	0% increase
<b>580530</b>	<b>Contribution to Captial</b>	<b>\$ 125,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	14.38%	
<b>Total Direct Costs</b>		<b>\$1,225,370.00</b>	<b>\$ 1,317,317</b>	<b>\$ 1,422,747</b>		
	<b>Inter Government Charges (IGC)</b>					Department of Management and Budget sets the IGC's
<b>600050</b>	<b>IGC Ombudsmen</b>		\$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  
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605530	General Liability	\$1,209.00	\$2,616.00	\$2,616.00		
605540	Workers Compensation	\$6,384.00	\$7,876.00	\$7,876.00		
<b>6000</b>	<b>IGC Total</b>	<b>\$69,801.00</b>	<b>\$73,064.00</b>	<b>\$73,064.00</b>	4.89%	0% increase
	<b>Subtotals</b>	<b>\$ 1,295,171</b>	<b>\$ 1,390,381</b>	<b>\$ 1,495,811</b>	99.64%	
9000	Revenues	\$ 3,000	\$ 3,000	\$ 3,000		
	<b>Total Cost</b>	<b>\$ 1,292,171</b>	<b>\$ 1,387,381</b>	<b>\$ 1,492,811</b>		
	<b>Difference from 2023 to 2024 Budget</b>	<b>\$ 105,430</b>				
	<b>Mill Rate Estimate</b>	<b>1.96</b>				

Girdwood Parks and Recreation  
**2024 Draft Budget**  
**Worksession #3**

		2023 Line Item Totals		2023 Detail	2024 Line Item Totals		2024 Detail	2024 comments
	<b>Labor</b>	<b>\$27,650.00</b>	13.54%		<b>\$42,650.00</b>	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	
	<b>Labor Total</b>			<b>\$27,650.00</b>			<b>\$42,650.00</b>	
<b>511000</b>	<b>Operating Supplies</b>	<b>\$39,678.00</b>	19.43%		<b>\$39,678.00</b>	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
<b>511170</b>	<b>Fuel</b>	<b>\$3,000.00</b>	1.47%	\$3,000.00	<b>\$3,000.00</b>	1.59%	\$3,000.00	trails grooming and power maintenance equipment
<b>511380</b>	<b>Repair &amp; Maint Supplies</b>	<b>\$4,500.00</b>	2.20%		<b>\$4,500.00</b>	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
<b>530360</b>	<b>Repair &amp; Maint Contracted</b>	<b>\$34,100.00</b>	16.70%		<b>\$34,100.00</b>	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
<b>540060</b>	<b>Participant Support</b>	<b>\$500.00</b>	0.24%	\$500.00	<b>\$500.00</b>	0.26%	\$500.00	Supplies for volunteer efforts
<b>540100</b>	<b>Donation to Non-profit Org</b>	<b>\$60,000.00</b>	29.39%		<b>\$60,000.00</b>	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
	<b>Grants</b>			<b>\$35,000.00</b>			<b>\$35,000.00</b>	
	GBOS Grant: KEUL							
	GBOS Grant: Girdwood Art Institute							
	GBOS Grant: Little Bears							
	GBOS Grant: Challenge AK							

Girdwood Parks and Recreation  
**2024 Draft Budget**  
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		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
	<b>Non-Labor Total</b>	<b>\$204,178.00</b>	<b>49.22%</b>	<b>\$204,178.00</b>	<b>\$189,178.00</b>	<b>36.74%</b>	<b>\$189,178.00</b>	
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
	<b>Total Non-labor Cost</b>	<b>\$331,828.00</b>	<b>79.98%</b>	<b>\$331,828.00</b>	<b>\$431,828.00</b>	<b>83.87%</b>	<b>\$431,828.00</b>	
	<b>Inter Government Charger (IGC)</b>							
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	<b>IGC Total</b>	<b>\$86,141.00</b>		<b>\$86,141.00</b>	<b>\$86,141.00</b>		<b>\$86,141.00</b>	
	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	
	<b>Balance</b>	<b>\$414,869.00</b>		<b>\$414,869.00</b>	<b>\$514,869.00</b>		<b>\$514,869.00</b>	
	<b>Difference from 2023 to 2024 Budget</b>	<b>\$ 100,000</b>						
	<b>Mill Rate estimate (Based on 2023 Assessments)</b>	<b>0.68</b>						

**Girdwood Police Budget**  
 2024 - Draft  
 Work Session #3

		2021	2022	2023	2024	% of the Budget	2024 Comments
	<b>Non-Labor</b>						
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
	<b>Direct Cost Grand Total</b>	<b>\$ 691,000</b>	<b>\$ 724,075</b>	<b>\$ 811,044</b>	<b>\$ 811,044</b>	<b>0.00%</b>	
	Mill Rate Estimate	1.07					
	2022 to 2023 Difference	\$ -					