



# 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

# 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

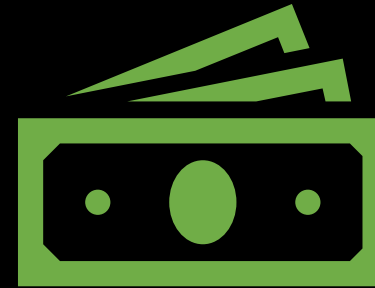
1 Firefighter/EMT (ambulance driver): 5870 = Need 10 on call firefighters

Total need 59 On Call Firefighters: Have 26.

# The Difficult Discussion

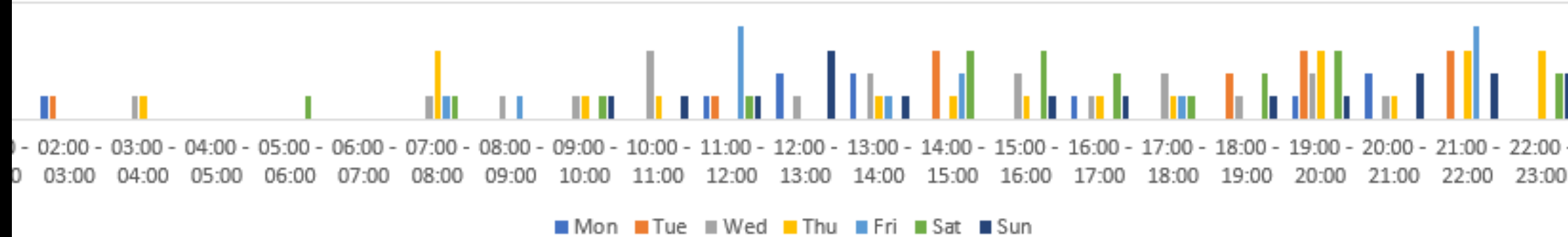


If we continue with same budget, when are the priority hours/times for fire coverage?



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

## 2022 Incidents by Time of Day



# Girdwood Fire Protection Area Valuation

## GVSA Assessed valuation from 2020 to 2022:

- 2020: \$594,426,993.00
- 2021: \$668,882,549.00
- 2022: \$745,138,716.00

20% increase in fire protection area value

# Recent/Upcoming Additions to Protection Area

- Nordic Spa
- Girdwood Medical Clinic
- New Employee Housing
- Sproat: Powder Run Condos: 9 units
- Hightower- Glacier City condos: 10 units
- Ski Inn Expansion (proposed)
- Alyeska Hwy Multifamily
- 1550 Alyeska Hwy Duplex: 4 units
- Timberline Duplex
- Alyeska View Duplex



# NFPA Standards

OSHA places two important responsibilities on employers (with fire departments being employers). The first responsibility is to comply with all OSHA standards. The second is to provide a workplace that is free from “recognized hazards”. This second requirement is known as the general duty requirement.

An employer’s responsibility to meet the general duty requirement is in many ways more complicated than merely complying with OSHA standards. It requires an employer to look at its injury data and take steps to prevent the reoccurrence of preventable accidents. It also requires employers to be aware of industry-wide safety standards that are based on hazards that are recognized in the industry.

If a given industry has recognized that certain practices create a hazard to employees, and have adopted safety standards to address those hazards, then violating those standards can be the basis for a general duty clause violation.

Understaffing fire apparatus in violation of NFPA 1720 could be the basis for an OSHA general duty clause citation.

# NFPA 1720

- Volunteer fire departments should have the capability to safely begin attacking the fire within two minutes once firefighters arrive at the scene with all the equipment, they need to fight it, at least 90% of the time.
- NFPA recognizes the many difficulties volunteer departments face, including lack of trained firefighters who are available and can be summoned in the event of a fire, and budget issues that can hamper their ability to repair or replace equipment needed quickly.
- Personnel should be organized, so all teams have the apparatus and equipment needed for the fires or other emergencies they are responding to. These requirements vary based on the type of area the department must cover (also called the "demand zone") and the number of people per square mile within each area (Table 1).

# NFPA 1720

Demand Zone	Demographics	Minimum Staff to Respond	Response Time in Minutes
Urban area	More than 1,000 people per square mile	15	9
Suburban area	Between 500-1,000 people per square mile	10	10
<b>Rural area</b>	<b>Less than 500 people per square mile</b>	<b>6</b>	<b>14</b>
Remote area	Travel distance of 8 miles or more	4	Depends on travel distance
Special Risks	Determined by the AHJ	Determined by AHJ based on risk	Determined by the AHJ

# OSHA 2 in 2 Out

- OSHA defines structures that are involved in fire beyond the incipient stage as IDLH atmospheres. In these atmospheres, OSHA requires that personnel use self-contained breathing apparatus (SCBA), that a minimum of two fire fighters work as a team inside the structure, and that a minimum of two fire fighters be on standby outside the structure to provide assistance or perform rescue.
- OSHA requires at least one team of two or more properly equipped and trained fire fighters be present outside the structure before any team(s) of fire fighters enter the structural fire
- OSHA requires that one of the two outside person's function is to account for and, if necessary, initiate a fire fighter rescue. Aside from this individual dedicated to tracking interior personnel, the other designated person(s) is permitted to take on other roles, such as incident commander in charge of the emergency incident, safety officer or equipment operator. However, the other designated outside person(s) cannot be assigned tasks that are critical to the safety and health of any other employee working at the incident.

# NIST Study 2010: firefighters on engines

four-person firefighting crews were able to complete 22 essential firefighting and rescue tasks in a typical residential structure 30% faster than two-person crews and 25% faster than three-person crews

four-person crews were also able to deliver water to a similar-sized fire 15% faster than the two-person crews and 6% faster than three-person crews, steps that help to reduce property damage and lower danger to the firefighters

"Fire risks grow exponentially," said Averill (NIST) "Each minute of delay is critical to the safety of the occupants and firefighters and is directly related to property damage"

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**Subject:** Cost for AFD to provide service Girdwood  
**Date:** Thursday, September 1, 2022 10:01:48 AM

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GBOS, BOD

Based on the conversation yesterday, here is the 2022 annual cost for providing IAFF minimum staffing Fire/EMS protection in Girdwood. This is labor only and does not include nonlabor station costs.

Engine 41: \$2,376,893

Medic 41: \$1,382,702

Tender 41: \$756,716

Girdwood Fire service area for fire protection engine and tender: \$3,133,609 labor plus nonlabor plus 2023 COLA.

Michelle Weston

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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 Rural 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		Various Limited Road 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	8.96	7.63	16.59	10
Municipal Landfill w/o ERPRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	9.42	-	9.42	7.63	13.64	11
Canyon Road (Glen Alps SA)	(0.14)	2.49	3.66	-	2.75	-	-	-	6.01	-	6.01	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	6.67	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	6.67	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	6.01	7.63	16.14	23
Birch Tree/Elmore LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	6.67	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	6.67	7.63	15.55	32
Skyranch Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.30	6.67	7.63	15.60	33
Valli-Vue Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.40	6.67	7.63	15.70	34
Mountain Park Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	6.67	7.63	15.30	35
SRW Homeowners LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	6.67	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	6.67	7.63	15.80	40
Upper Grover LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	6.67	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	6.01	7.63	15.14	43
Villages Scenic Parkway LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	6.67	7.63	15.30	44
Sequoia Estates LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	6.67	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	6.67	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	6.67	7.63	15.80	52
Totem LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.00	6.67	7.63	15.30	53
Lakehill LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.50	6.67	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	3.52	7.63	12.65	56
Homestead LRSA	(0.14)	2.49	3.66	0.66	-	-	-	-	6.67	1.30	6.67	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.

**Municipality of Anchorage  
Fund 106 Girdwood Valley SA  
Fund Balance Report  
As of August 2, 2022**

Audited Fund Balance as of 12/31/21 before set asides	\$ 864,876
8.25% Bond Rating Designation	\$ (259,587)
Board of Supervisors Working Capital Reserve	\$ (629,303)
Fund Balance after set asides	\$ (24,014)
Appropriations:	
	<u>\$ -</u>
Available Fund Balance after set aside designations	<u><u>\$ (24,014)</u></u>



**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
2022	-0.14	4.92	7.63				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>10 Year Averages 2020 - 2010</b>	<b>0.00</b>	<b>4.57</b>	<b>7.25</b>	<b>1.09</b>	<b>0</b>	<b>0</b>	<b>11.90</b>	<b>15.82</b>

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

$$\frac{\text{Taxes to be Collected in GVSA Service Area Assessed Value}}{x 1,000} = \text{Mill Rate}$$

**2021**

**\$100k Property Value - 13.59 mills x \$100 = \$1383**  
**\$200k Property Value - 13.59 x \$200 = \$2718**  
**\$400k Property Value - 13.59 x \$400 = \$5436**  
**\$800 Property Value - 13.59 x \$800 = \$10872**

**2020**

**\$100k Property Value - 12.93 mills x \$100 = \$1293**  
**\$200k Property Value - 12.93 x \$200 = \$2586**  
**\$400k Property Value - 12.93 x \$400 = \$5172**  
**\$800 Property Value - 12.93 x \$800 = \$10344**

		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>	\$ 1,220,000	\$ 689,000	\$ 820,000	\$ 344,500		\$ 400,000	\$ 344,500		Adds paid engineer shifts for evening coverage, increases on call
	Paid on call	\$ 312,250	\$ 312,250	\$ 188,250	\$ 188,250		\$ 124,000	\$ 124,000		
	Health Insurance	\$ 84,000	\$ 79,410	\$ 64,500	\$ 59,410		\$ 19,500	\$ 20,000		
	<b>Labor Total</b>	\$ 1,304,000	\$ 1,080,660	\$ 884,500	\$ 592,160	\$ 196,402	\$ 419,500	\$ 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	\$ 4,750	\$ 5,000	\$ 4,250	\$ 5,000	\$ 1,483	\$ 500		\$ 428	
	Professional Services	\$ 47,500	\$ 40,000	\$ 47,500	\$ 40,000	\$ 530	\$ -			Includes firefighter medicals, firefighter medicals not completed yet for 2022, adds 403b
	Communications	\$ 10,500	\$ 15,000	\$ 10,000	\$ 15,000	\$ 4,085	\$ 500		\$ 38	
	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>	\$ 337,250	\$ 254,840	\$ 249,250	\$ 235,840	\$ 104,368	\$ 88,000	\$ 19,000	\$ 12,168	
540640	<b>Total</b>	\$ 1,641,250	\$ 1,335,500	\$ 1,133,750	\$ 828,000	\$ 300,770	\$ 507,500	\$ 507,500	\$ 250,100	
511380	Vehicle maintenance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000				
580640	Capital Contributions	\$ 74,121	\$ 74,000	\$ 74,121	\$ 74,000	\$ 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 Facilites -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	<b>Fire Service Fees</b>									
	Revenue Accounts					-\$21,000.00				
	<b>Overall Total</b>	\$ 2,143,515.00	\$ 1,837,644.00	\$ 1,636,015.00	\$ 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>	\$ 326,871.00								Fire Funding comes from Girdwood Service Area Tax Funding

Pay period	Staff	Paid On Call	Breakdown of Proposed 2023 Labor Numbers		Justification
			Staff positions with 12% COLA	785,704	Adjusts staff wages for inflation
1/5/2022	\$25,849.26	\$6,344.75	Paid on Call raised to \$20/hr	102,768	Improves paid on call wages
1/20/2022	\$26,089.23		Additional paid ALS/Engineer Shifts	331,528	Improves staffing levels to minimum staffing standard
2/5/2022	\$27,833.33	\$7,014.74		<b>1,220,000</b>	
2/20/2022	\$26,600.11				
3/5/2022	\$26,780.00	\$5,648.54			<b>Minimum Staffing Standard Initial Response NFPA: 6</b>
3/20/2022	\$28,784.15				
4/5/2022	\$28,416.26	\$9,649.37			
4/20/2022	\$30,276.31				
5/5/2022	\$29,852.91	\$5,122.55			
5/20/2022	\$30,170.71				
6/5/2022	\$38,369.46	\$2,921.85			
6/20/2022	\$31,739.16				
*Totals	<b>\$350,760.89</b>	<b>\$36,701.80</b>			
* YTD June 30, 2022					
Note: WE ARE RUNNING WITH BELOW MINIMUM STAFFING MANY CALLS WHICH MEANS THE PAID ON CALL ACTUAL COST ARE LOWER THAN THEY WOULD BE WITH MORE PAID ON CALL MEMBERS					
<b>2022 Year end Estimates</b>			<b>2023 Initial Response PROPOSED</b>		
Paid On Call	<b>\$73,403.60</b>		Engine/Rescue 41	Station Officer	24
Staff	<b>\$701,521.78</b>		Driver/Pump Operator	Engineer	8
				Paid On Call	0
				Paid On Call	24
Staff with 8% increase est. end of year		<b>\$757,643.52</b>	Medic 41	ALS Provider	10
Staff with 12% increase est. end of year		<b>\$785,704.39</b>		Paid On Call	0
<b>*all figures including end of year and increases are in gross</b>					
<b>Raising the Paid On Call wages</b>					
Current Paid on Call estimate for 2022		\$73,406			
Paid On Call Shift from \$12/hr to \$16/hr during incidents, unpaid shift hours (25% raise)		\$91,758			
Paid On Call Shift from \$12/hr to \$18/hr during incidents, unpaid shift hours (33% raise)		\$97,630			
Paid On Call Shift from \$12/hr to \$20/hr during incidents, unpaid shift hours (40% raise)		\$102,768			
Paid On Call Shift from \$12/hr to \$22/hr during incidents, unpaid shift hours (56% raise)		\$114,513			

\* 2022 SAFER ACT GR



<b>Total Direct Costs</b>		\$1,016,016.00	\$1,120,721.00	\$1,225,370.00	\$ 1,243,765		
	<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		
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>\$ 1,313,566</b>	94.69%	
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>\$ 1,310,566</b>		
	<b>Difference from 2022 to 2023 Budget</b>	<b>\$ 18,395</b>					
	<b>Mill Rate Estimate</b>	<b>1.76</b>					

		<b>2022 Line Item Totals</b>		2022 Detail		<b>2023 Line Item Totals</b>		2023 Detail	<b>2023 comments</b>
	<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 seasonal 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>\$39,678.00</b>	22.46%		
	Campground			\$2,000.00				\$1,000.00	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
	Tennis Courts							\$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>	1.78%	\$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>\$4,500.00</b>	2.55%		

	Playground improvements			\$5,000.00				\$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>\$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	
	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>Difference from 2022 to 2023 Budget</b>	<b>\$ 13,469</b>							
	<b>Mill Rate estimate (Based on 2022 Assessments)</b>	<b>0.44</b>							

		2020	2021	2022	2023	% of the Budget	2023 Comments
	<b>Non-Labor</b>						
530380	Whittier Police contract	675,000.00	675,000.00	675,000.00	793,044.00		12% Contract increase
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	10,000.00	12,000.00		Towing cars, Wildlife disposal, signs, PSA's
	<b>Direct Cost Grand Total</b>	<b>\$ 691,000</b>	<b>\$ 691,000</b>	<b>\$ 724,075</b>	<b>\$ 811,044</b>	<b>0.00%</b>	
	Mill Rate Estimate	\$	1.09				
	2022 to 2023 Difference	\$	(86,969)				

## 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 2022 ARPA funding being seeked
	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

<p>Master Plan for Alyeska Play Field, Parking lot and Conex Storage</p>	<p>\$150 to \$200k</p>	<p>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.</p>	<p>Recommend funding 2022/23</p>
<p>Master Plan for Girdwood Park (aka Forest Fair Park)</p>	<p>\$100k to \$150k</p>	<p>A master plan is needed for future development and management of Girdwood Park</p>	<p>Recommend funding after completion of Alyeska Playing Field Park Note: GBOS suggests Combining Master Planning for Alyeska Playing Field and Girdwood Park Together</p>
<p>Redevelopment of the Alyeska Playfield area</p>	<p>\$800k to \$1.5m</p>	<p>Problems to resolve: Poor Field drainage, Make the area useful as year-round recreation facility, pocket playground, improve parking availability and flow</p>	<p>To proceed following Master Plan development</p>
<p>Dog Park/Trailhead parking</p>	<p>unknown</p>	<p>Build a dog park at the end of Kaolius road , which would include parking for the Lower Iditarod trailhead</p>	<p>2022/2023 project Needs more details</p>
<p>Lions Club park -New Pavilion</p>	<p>\$65 to 75k</p>	<p>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.</p>	<p>Currently in Design Phase. Seeking Grant Funding for construction</p>

	Resurface Tennis Courts	\$100k	Tennis courts will need resurfacing within the next 2 to 3 years	Recommend in 2024/2025
	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.
<b><u>Street Maintenance</u></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 survey 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 during the winter when needed most.	Fund in 2023/2024
	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>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
	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			

**Girdwood Capital Funds 406100 to 406900**

**Notes**

<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>2023 Capital Funding Contribution</b>	<b>Amount</b>	
Girdwood Fire Department	\$154,121.00	The contributions will be transferred out of the 2023 operating budgets
Girdwood Parks and Recreation Department	\$125,000.00	
Girdwood Street Maintenance Department	\$125,000.00	
<b>Total</b>	<b>\$404,121.00</b>	