

Girdwood Parks and Recreation
1Q Revisions Special Meeting

		2023 Line Item Totals		2023 Detail	2023 1st quarter revision	2023 comments
	Labor	\$27,650.00	15.65%			
501010	Seasonal Park Caretaker			\$25,000.00		Increase to attract more qualified seasonal staff
501040	Annual Leave			\$800.00		
501105	FICA/Medicare Taxes			\$1,800.00		Part-time position, 20 hours a week
501130	Unemployment Insurance			\$50.00		
	Labor Total			\$27,650.00		
511000	Operating Supplies	\$39,678.00	22.46%			
	Campground			\$1,000.00		Campsite Maintenance
	Maintenance Supplies			\$2,000.00		Trash bags, mutt mitts
	Park Improvements			\$5,000.00		Gravel, Paint, Hardware, Power washer
	Skate Park			\$3,000.00		rebuild ramps.
	Hand Tram			\$500.00		General maintenance to keep terminals safe
	Tennis Courts			\$2,000.00		Surface repair & maintenance
	Ball Field			\$5,000.00		Infield dirt, Aerate and reseed field, general repairs
	Tree Removal			\$4,000.00		Mitigate hazardous trees
	Disc Golf			\$1,000.00		Weed whacking, general maintenance
	Trails- Materials			\$5,000.00		Improved signage and materials to build new bridges/drainages/tread
	Trails- Winter grooming equipment			\$5,000.00		Grooming Maintenance (parts, tools)
	Maintenance Tools			\$1,178.00		Screws, drill set, hand saws, misc. tools and parts
	Soccer Field Reseed			\$5,000.00	\$7,000.00	Aerate and reseed 50,750 square feet
511170	Fuel	\$3,000.00	1.70%	\$3,000.00		trails grooming and power maintenance equipment
511380	Repair & Maint Supplies	\$4,500.00	2.55%			
	Playground improvements			\$4,000.00		Estimated repairs following assessment of the playground
	Beautification			\$500.00		Soil, fertilizer, stakes, gloves
530360	Repair & Maint Contracted	\$6,600.00	3.74%			
	Window cleaning Contract			\$600.00		facility windows
	Turf Maintenance Contract			\$6,000.00	\$23,760.00	Turf mowing and trimming maintenance
540060	Participant Support	\$500.00	0.28%	\$500.00		Supplies for volunteer efforts
540100	Donation to Non-profit Org	\$60,000.00	33.96%			

Girdwood Parks and Recreation

2022 Draft Budget

Work session #2

		2023 Line Item Totals		2023 Detail	2023 1st quarter revision	2023 comments
	FVCS Funding			\$25,000.00		Partnership Funding to FVCS to assist in providing recreation programs for the Girdwood service area
	Grants			\$35,000.00		
	GBOS Grant: KEUL					
	GBOS Grant: Girdwood Art Institute					
	GBOS Grant: Little Bears					
	GBOS Grant: Challenge AK					
	GBOS Grant: Glacier Valley Transit					
540150	Advertising	\$1,000.00	0.57%	\$1,000.00		maps, signs, grant ads, Milepost ad etc
540640	Contractual Service to Others	\$39,000.00	22.07%			
	Invasive Weeds Work			\$5,000.00		may be used to leverage RAC grant funding
	Porta Potties			\$9,000.00		
	4 Weeks Trail Work with SCA			\$25,000.00		Trail only work 2 weeks this year instead for a crew of 6 SCA
	Humanities Forum				\$1,500.00	Conversations Program Team-led community discussions
550080	Public Utility Services	\$22,000.00	12.45%	\$22,000.00		Enstar, dumpsters, Chugach
560010	Insurance	\$400.00	0.23%	\$400.00		Volunteer coverage
	Non-Labor Total	\$176,678.00	45.94%	\$176,678.00	\$32,260.00	
580530	Contributions to Others					
	Girdwood Parks Capital Improvement fund	\$100,000.00	26.00%	\$100,000.00		Add to Parks capital improvement fund
	Total Non-labor Cost	\$276,678.00	71.94%	\$276,678.00		
	Subtotal	\$304,328.00		\$304,328.00		
	Inter Government Charger (IGC)	\$83,343.00				
600320	IGC Purchasing services			\$4,847.00		
600360	IGC Payroll			\$435.00		
600370	IGC Accounts Payable			\$1,156.00		
601010	IGC Facilities - Girdwood			\$5,376.00		
601040	IGC Facilities - Areawide			\$57,142.00		
601880	SAP Capital recovery			\$3,289.00		
601890	SAP Support Center IGC			\$6,108.00		
605023	IGC Horticulture			\$3,998.00		
605023	IGC General Liability			\$129.00		
605540	IGC Workers Compensation			\$863.00		

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	IGC Totals		\$83,343.00		
	Revenues accounts	\$3,100.00	\$3,100.00		
	Balance	\$384,571.00	\$384,571.00	\$416,831.00	
	Mill Rate estimate (Based on 2022 Assessments)				