Education, PRCS & Emergency Services Divisions

October 29, 2025

City of Valdez 2026 Budget Work Session

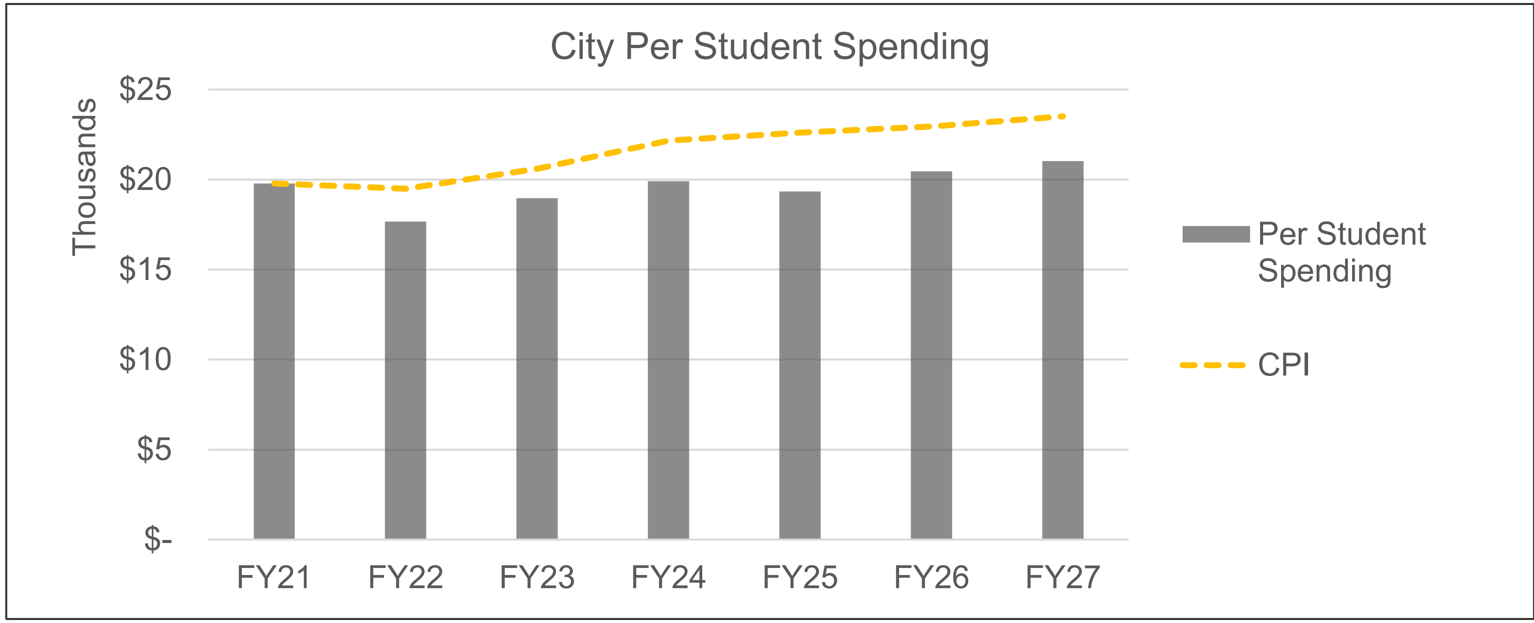
Education;

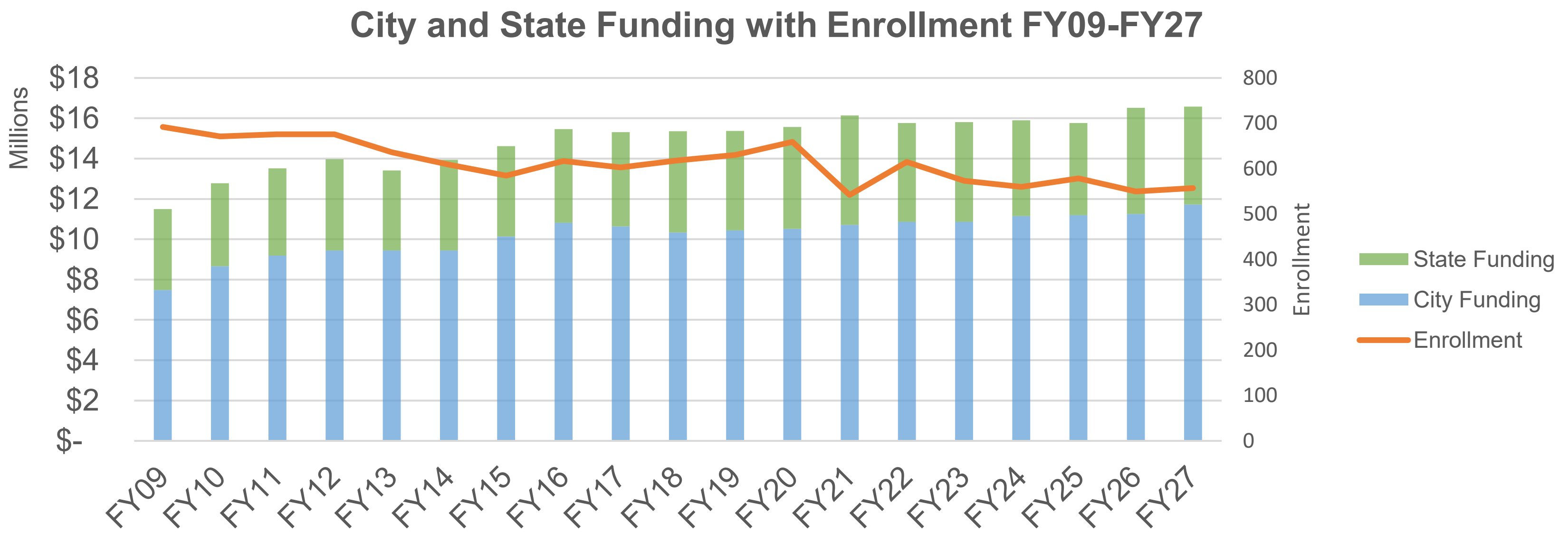
Valdez City Schools

VCS Funding History

70% local Funding

Total State and Local Per Student Spending $29,761





Enrollment High, 692 FY09

Enrollment Low, 550 FY26

Current: **557**

VALDEZ

VCS City Funding History

2026 Budget; VCS Funding Request: $11,717,492

City Funding History

	Statutory Cap	Operating	Comm Ed	Lunch	Transp	Act/Comp	Total Funding	Funding Change	Per student city funding	BSA	Count	State funding	Assessed Value	Assessed Value Year	Assessed Value Change
FY09	$6,366,933	$6,335,387	$550,000	$79,500	$83,863	$430,000	$7,478,750		$10,813.69	5,480	692	4,022,924	1,585,970,860	2007	
FY10	$7,400,333	$7,400,333	$590,800	$100,000	$83,863	$480,000	$8,654,996	15.73%	$12,890.97	5,580	671	4,116,492	2,111,125,540	2008	33.11%
FY11	$7,918,329	$7,918,329	$602,505	$100,000	$94,062	$480,000	$9,194,896	6.24%	$13,603.93	5,680	676	4,327,702	2,321,728,750	2009	9.98%
FY12	$8,377,314	$8,168,329	$602,505	$100,000	$94,062	$480,000	$9,444,896	2.72%	$13,982.08	5,680	676	4,521,522	2,481,938,760	2010	6.90%
FY13	$8,164,716	$8,164,716	$602,505	$100,000	$94,062	$480,000	$9,441,283	-0.04%	$14,852.96	5,680	636	3,972,355	2,301,299,020	2011	-7.28%
FY14	$7,922,672	$7,922,672	$602,505	$342,044	$94,062	$480,000	$9,441,283	0.00%	$15,493.26	5,680	609	*4,494,281*	2,269,392,060	2012	-1.39%
FY15	$9,525,838	$8,863,856	$602,505	$100,000	$94,062	$480,000	$10,140,423	7.41%	$17,347.40	5,830	585	*4,475,205*	3,050,015,630	2013	34.40%
FY16	$9,009,689	$9,008,950	$842,505	$400,000	$94,062	$480,000	$10,825,517	6.76%	$17,545.41	5,880	617	4,633,089	2,677,904,580	2014	-12.20%
FY17	$8,827,907	$8,827,907	$842,505	$400,000	$94,000	$480,000	$10,644,412	-1.67%	$17,652.42	5,930	603	4,666,195	2,562,256,440	2015	-4.32%
FY18	$8,511,998	$8,511,998	$842,505	$400,000	$94,000	$480,000	$10,328,503	-2.97%	$16,702.52	5,930	618.4	5,026,885	2,360,883,660	2016	-7.86%
FY19	$8,628,129	$8,628,129	$842,505	$400,000	$94,000	$480,000	$10,444,634	1.12%	$16,572.21	5,930	630.3	4,926,606	2,378,267,670	2017	0.74%
FY20	$8,774,515	$8,694,861	$842,505	$400,000	$94,000	$480,000	$10,511,366	0.64%	$15,958.96	5,930	658.7	5,064,124	2,394,715,690	2018	0.69%
FY21	$8,848,234	$8,848,234	$892,086	$400,000	$94,000	$480,000	$10,714,320	1.93%	$19,786.37	5,930	541.5	5,420,549	2,427,238,746	2019	1.36%
FY22	$9,143,879	$9,047,171	$842,505	$400,000	$94,000	$480,000	$10,863,676	1.39%	$17,669.97	5,930	614.8	4,902,862	2,458,727,463	2020	1.30%
FY23	$9,068,233	$9,046,244	$842,505	$400,000	$94,000	$480,000	$10,862,749	-0.01%	$18,958.01	5,930	573	4,943,743	2,484,814,809	2021	1.06%
FY24	$9,475,608	$9,352,964	$820,000	$400,000	$94,000	$480,000	$11,146,964	2.62%	$19,909.20	5,960	559.9	4,753,307	2,707,942,765	2022	8.98%
FY25	$9,346,895	$9,344,393	$870,000	$400,000	$94,000	$480,000	$11,188,393	0.37%	$19,332.66	5,960	578.7	4,581,233	2,711,403,544	2023	0.13%
FY26	*$9,460,631*	$9,455,589	$820,000	$400,000	$94,000	$480,000	$11,249,589	0.55%	$20,453.80	6,660	*550*	*5,276,577*	2,813,409,533	2024	3.76%
FY27	*$9,761,492*	$9,761,492	$820,000	$400,000	$256,000	$480,000	$11,717,492	4.16%	$21,036.79	6,660	*557*	*4,859,322*	2,853,515,233	2025	1.43%

** Numbers in red are projected

Education;

Prince William Sound College

Dual Credit Program

DUAL ENROLLMENT AT VALDEZ HIGH SCHOOL

Fall 2019		Spring 2020	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
59	368	55	404
Fall 2020		**Spring 2021**	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
40	305	49	338.5
Fall 2021		**Spring 2022**	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
49	338	49	354
Fall 2022		**Spring 2023**	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
66	300	53	297
Fall 2023		**Spring 2024**	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
58	249	35	204
Fall 2024		**Spring 2025**	
HEAD COUNT	CREDIT HOURS	HEAD COUNT	CREDIT HOURS
43	246	58	274.5
Fall 2025			
HEAD COUNT	CREDIT HOURS		
45	176		

Since 2000

- Eleven Students completed OEC in millwright
- Eleven students graduated with Associates of Arts
- Two students graduate with OEC in Marine Service Technology
- Four students graduated with their OEC in Construction

PWSC Funding Distribution

2026 Budget; PWSC Funding Request: $950,000

- $130,000 Dual Enrollment
- $820,000 Instruction/Support/Student Services

See PWSC Request Letter for projections and information

PROGRAM	FUNDING DISTRIBUTION
Direct Instruction	$95,400
Valdez Dual Enrollment	$130,000
Academic Support Services	$300,000
Student Services / Student Recruitment	$424,600
City of Valdez 2024 Allocation (PWSC FY25)	TOTAL $950,000

Parks Recreation & Cultural Services

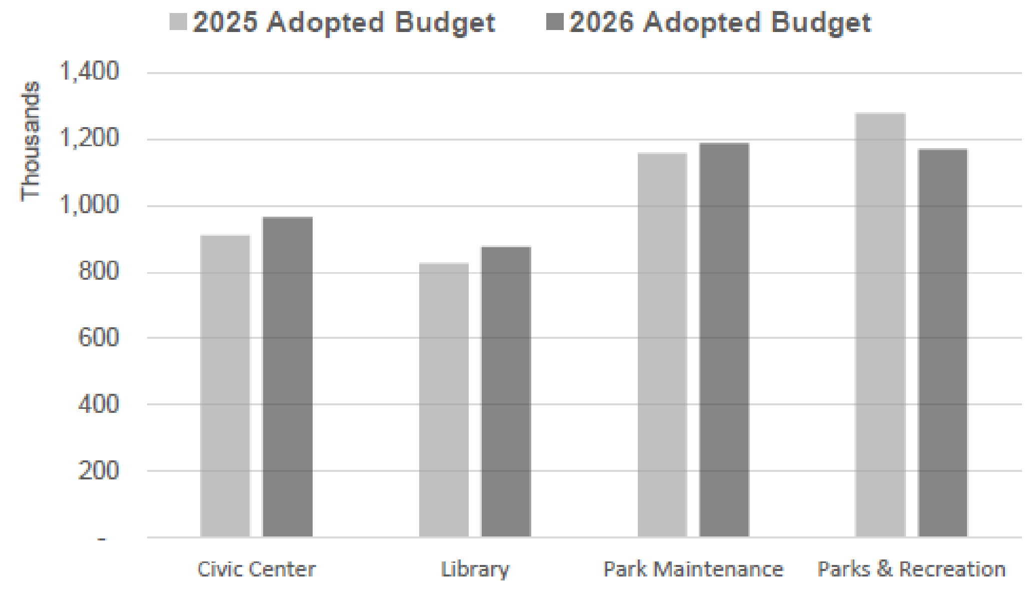
- Expand Civic Center utilization with additional appropriations to Travel & Transportation and Advertising & Promotions

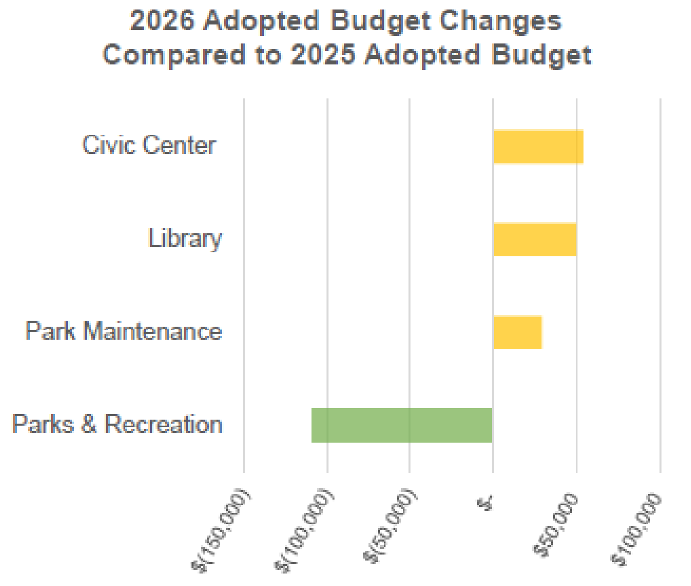
- Remove Memorial Day event funding to better support other events

- Produce “Valdez Compass” in-house

- Reduction in budgeted temporary hours

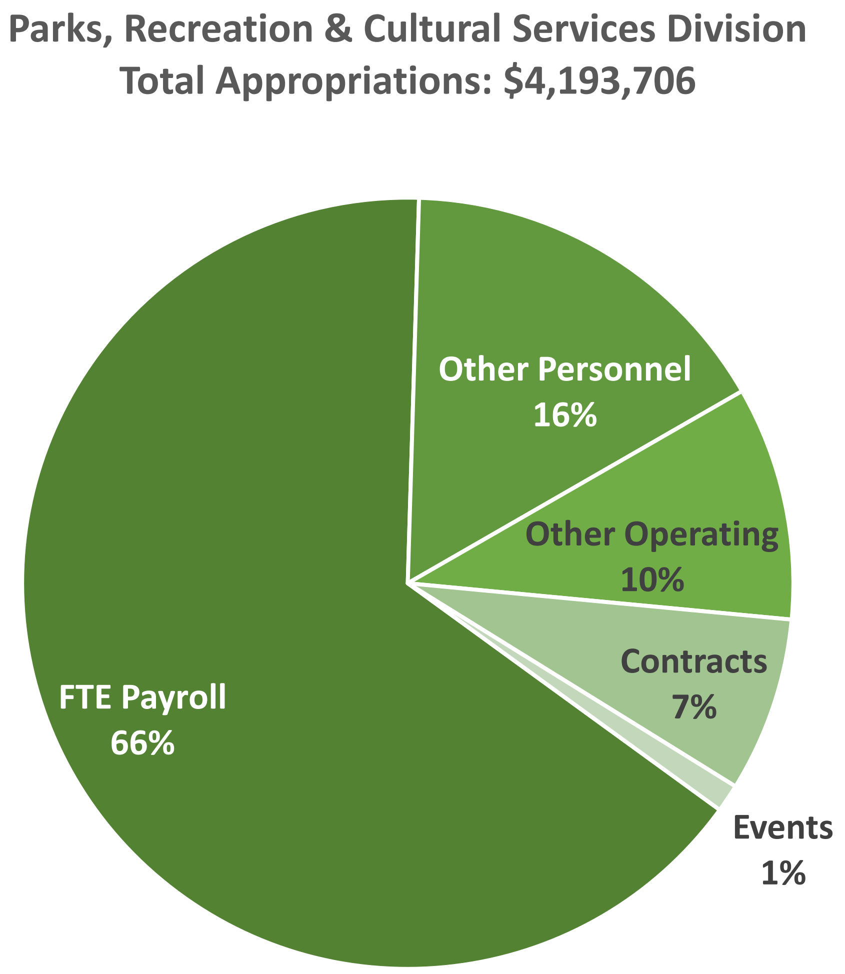
Parks, Recreation & Cultural Services





Adopted Budget History	2022	2023	2024	2025	2026	2022 through 2026 Adopted Budget Trendline
Civic Center	815,617	851,370	856,448	909,259	963,264	
Library	661,136	737,918	754,513	825,395	875,285	
Park Maintenance	990,947	1,159,317	1,107,269	1,157,379	1,186,551	
Parks & Recreation	1,138,514	1,225,515	1,257,855	1,277,194	1,168,606	
Grand Total	**3,606,215**	**3,974,119**	**3,976,085**	**4,169,226**	**4,193,706**	

PRCS Appropriations



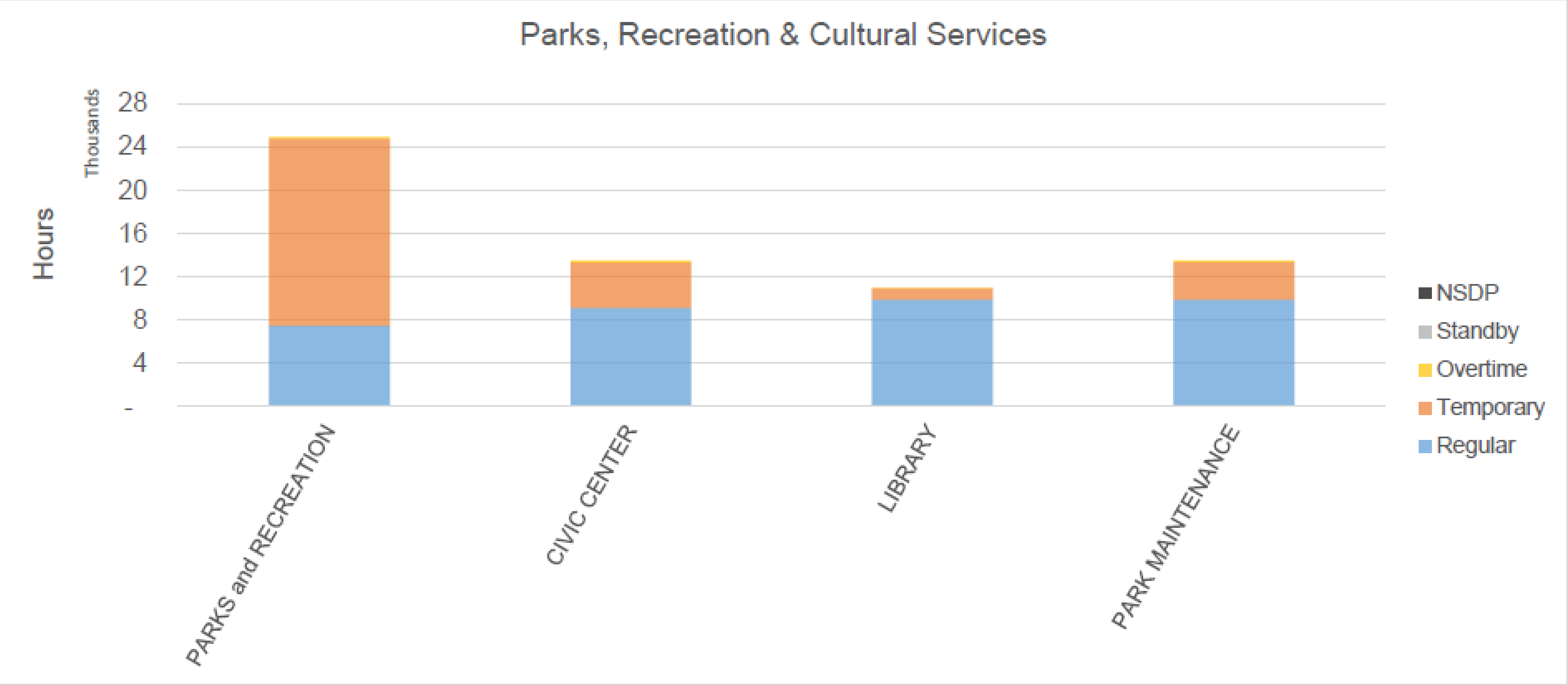
Parks, Recreation & Cultural Services Division – What's in each expense category?

• **FTE Payroll**	**65.5%**
• Salaries	53.9%
• Benefits	46.1%
• **Other Personnel**	**16.2%**
• Temporary Wages	82.5%
• Travel and Transportation	5.8%
• Overtime	4.5%
• Training	3.5%
• Clothing	1.8%
• Dues & Subscriptions	1.3%
• Volunteer Services	0.5%

• **Other Operating**	**9.8%**
• Operating Supplies	38.5%
• Building and Grounds Maintenance	18.5%
• Advertising & Promotion	10.5%
• Concessions	10.0%
• Movie Rental & Freight	9.2%
• Communications and Postage	4.2%
• Vehicles & Equipment Fuels	2.7%
• Office Supplies	1.9%
• Parts & Supplies for Equipment	1.7%
• Reproduction and Copying	1.7%
• Equipment Rental	1.0%
• Permits	0.1%
• **Contracts**	**7.3%**
• Contractual Services	100.0%
• **Events**	**1.2%**

PRCS

Parks, Recreation & Cultural Services



Civic Center

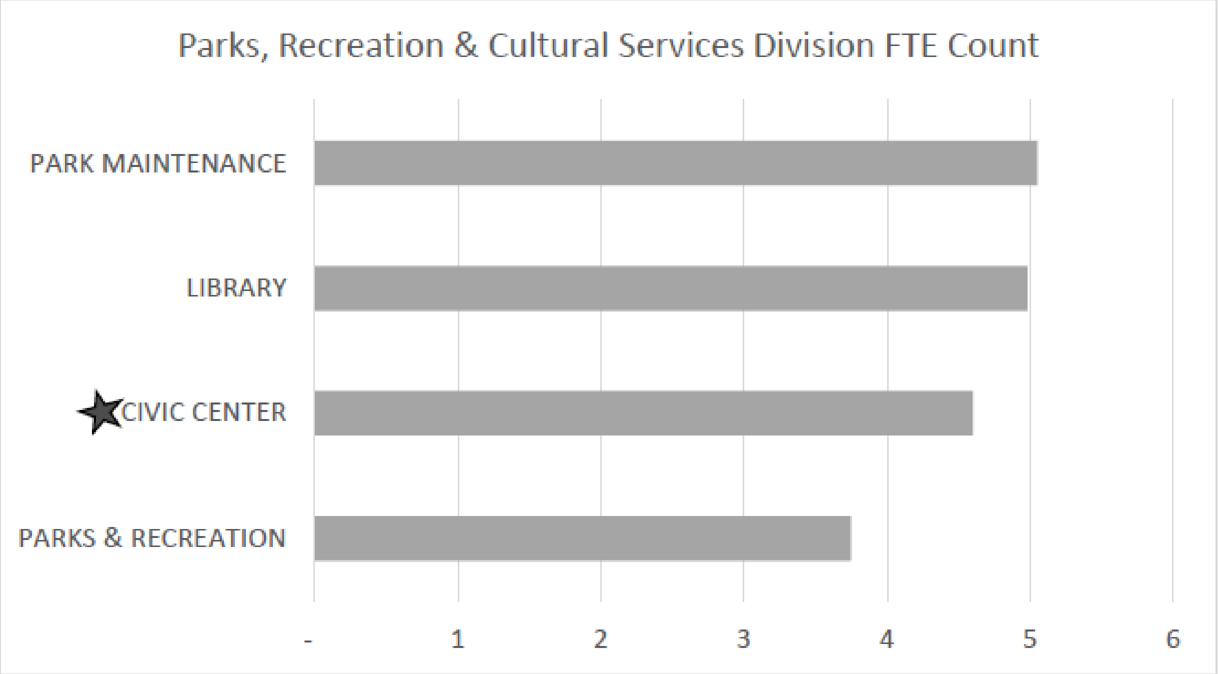
Civic Center

CIVIC CENTER

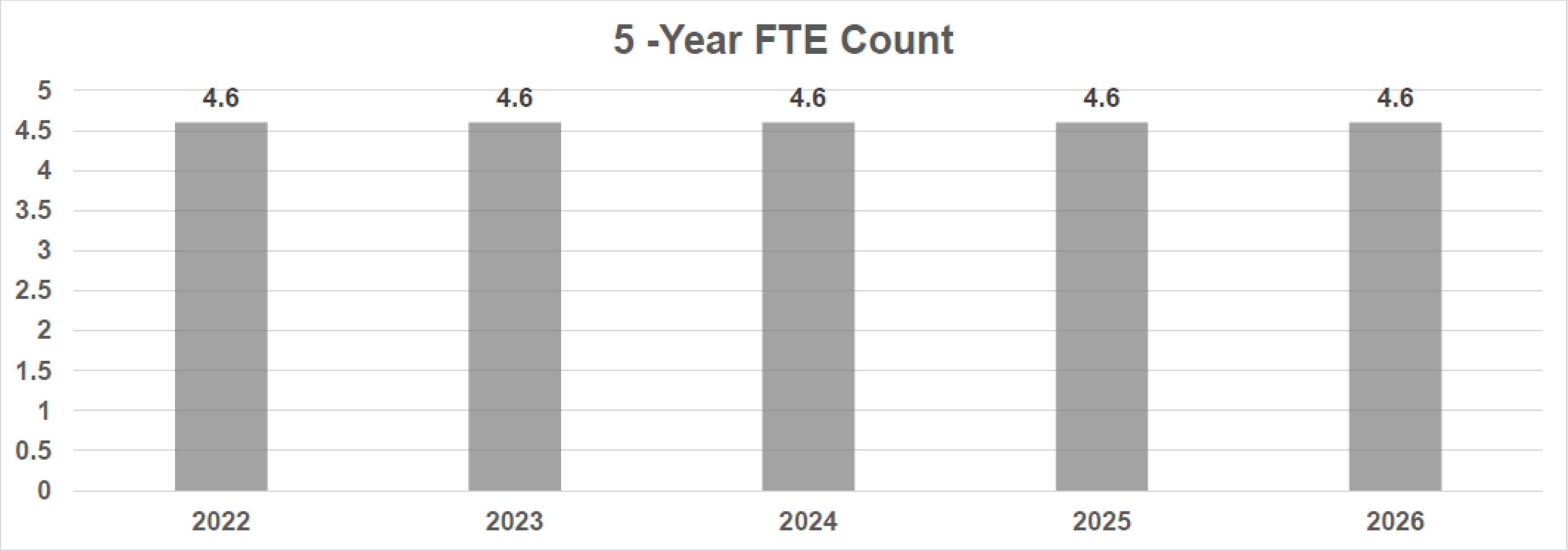
Mission:

The Valdez Convention and Civic Center is a multi-purpose public facility that encourages a variety of uses to meet the economic, social, cultural, convention, and recreational needs of Valdez.

	FTE
DIRECTOR	0.25
OFFICE MANAGER	0.35
CATERING & EVENT ATTENDANT	1.00
CIVIC CENTER MAINT & EQUIP TECH	1.00
MANAGER	1.00
MOVIE & EVENT ATTENDANT	1.00
Grand Total	**4.60**



CIVIC CENTER



- Expand level of service; Leveraging existing infrastructure to promote tourism and recreation
  - Additional $7K for Travel & Transportation
  - Additional $9.8K for Advertising & Promotion

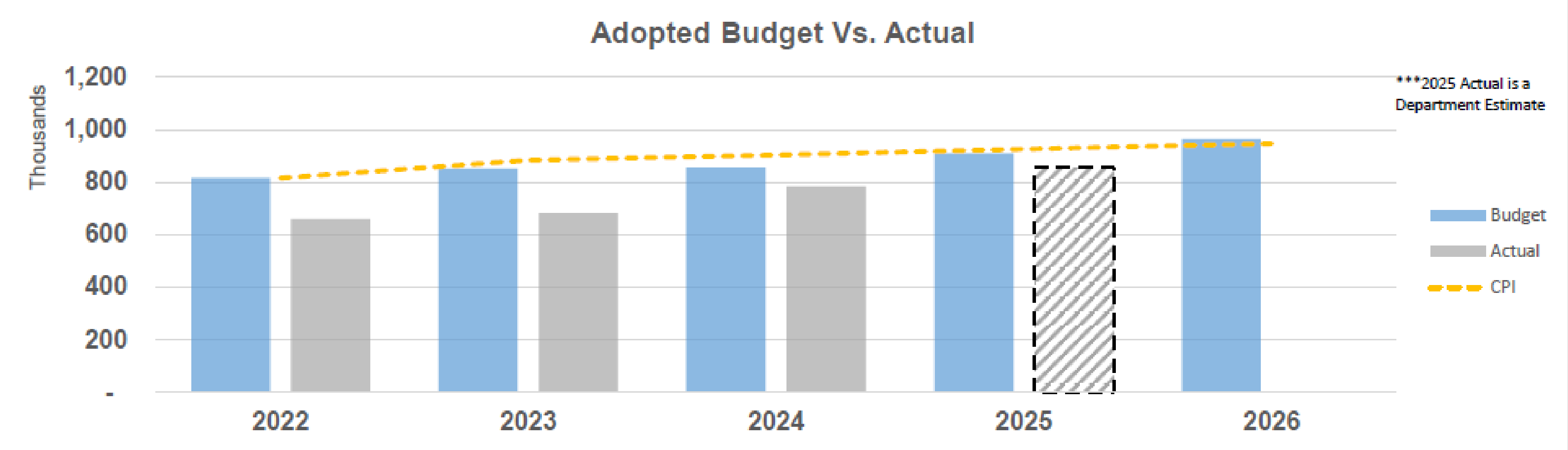
- Removed furniture replacement in 2025 $25K

- Sound Panel Construction/Contract $15K

- $5K reduction in Concessions

- Removed Event Temple software from budget $6.2K

CIVIC CENTER



Revenues	Actual Revenue 2022	Actual Revenue 2023	Actual Revenue 2024	Estimate 2025	Adopted Budget 2025	Adopted Budget 2026	2025 to 2026 Budget Changes: Dollar Change	2025 to 2026 Budget Changes: Percent Change
Civic Center	(155,856)	(196,127)	(184,993)	(213,752)	(198,608)	(206,300)	**7,692**	**3.9%**

FTE Payroll Expense Category	All Other Expense Categories
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure 2022	Actual Expenditure 2023	Actual Expenditure 2024	Estimate 2025	Adopted Budget 2025	Adopted Budget 2026	2025 to 2026 Budget Changes: Dollar Change	2025 to 2026 Budget Changes: Percent Change
FTE Payroll	478,187	509,014	596,085	631,412	627,695	684,079	56,384	9.0%
Other Personnel	59,693	70,124	76,636	104,819	114,464	114,426	(38)	0.0%
Other Operating	114,622	92,765	104,574	106,000	158,600	138,260	(20,340)	-12.8%
Contracts	5,171	9,704	6,466	13,800	8,500	26,500	18,000	211.8%
Grand Total	**657,673**	**681,606**	**783,761**	**856,031**	**909,259**	**963,264**	**54,006**	**5.9%**

VALDEZ

CIVIC CENTER

Programs and related measures

Program:	2026 Department Goals
Focus:	Import or generate forms to Event Temple for rentals. (Bounce House, etc.)
	Remove & update infromation on the Civic Center's webpage.
	Update & modernize the facility.
Program:	Facility Operations
Focus:	Increase rental rates.
	Maintain our current client usage.
	Organize equipment for ease of use.
Program:	Facility Utilization
Focus:	Add public events to COV Civic Center Calendar.
	Adversite to attract more clients from outside of Valdez.
	Advertise to attact wedding opportunites .
Program:	Movie Operations
Focus:	Cinema operational goals: Attendance - 7K+, Movies - \$50k+, Concessions \$40k+
	Collaborate with Library.
	Look into film festival opportunities.
Program:	Facility Improvements
Focus:	Finalize updates to policy.
	Remove & update old equipment.
	Replace flags with sound panels.

Library

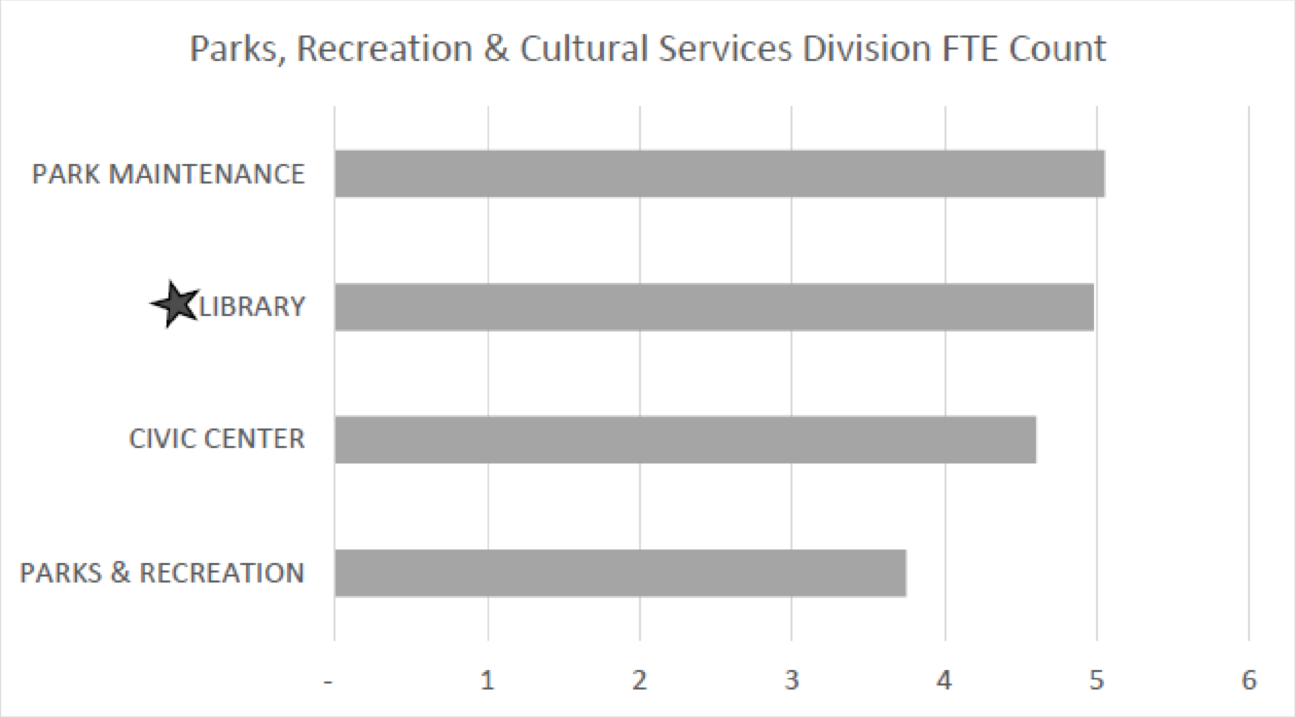
Library

LIBRARY

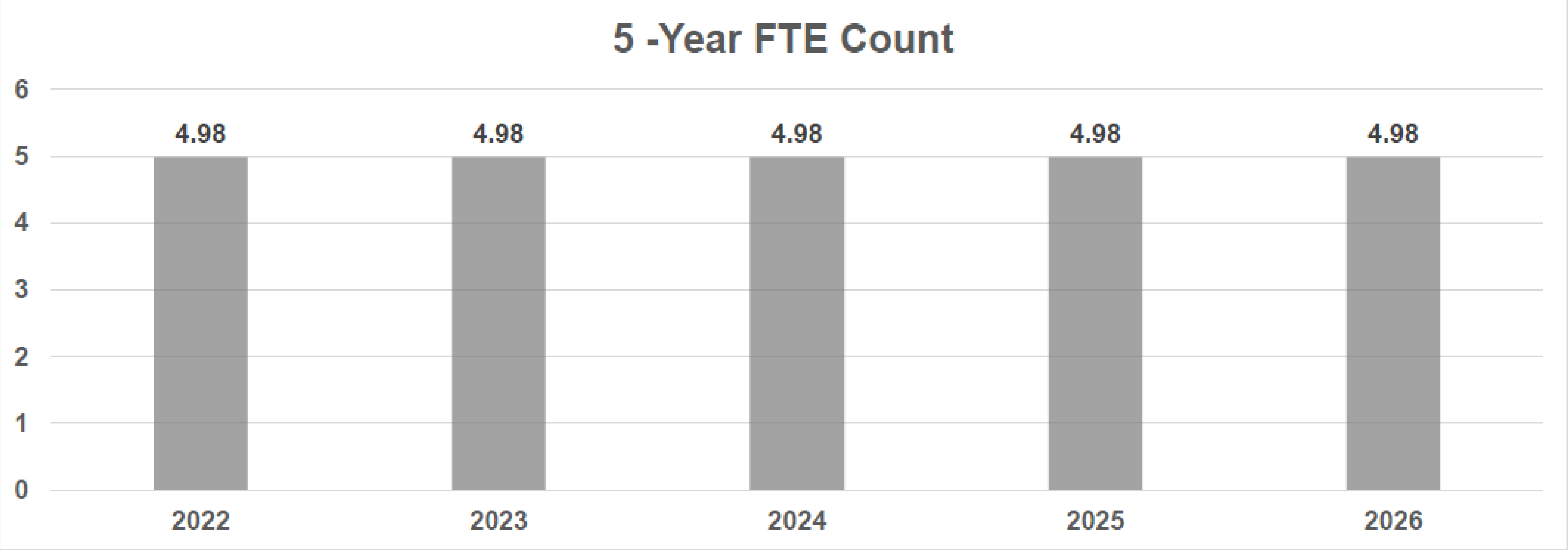
Mission:

Provide barrier-free access to robust collections, communication technologies, and meaningful experiences that will inform, engage, and connect patrons and foster community.

	FTE
DIRECTOR	0.20
CIRCULATION SUPERVISOR	1.00
HEAD LIBRARIAN	1.00
LIBRARY ASSISTANT	1.78
YOUTH SERVICES LIBRARIAN	1.00
Grand Total	4.98



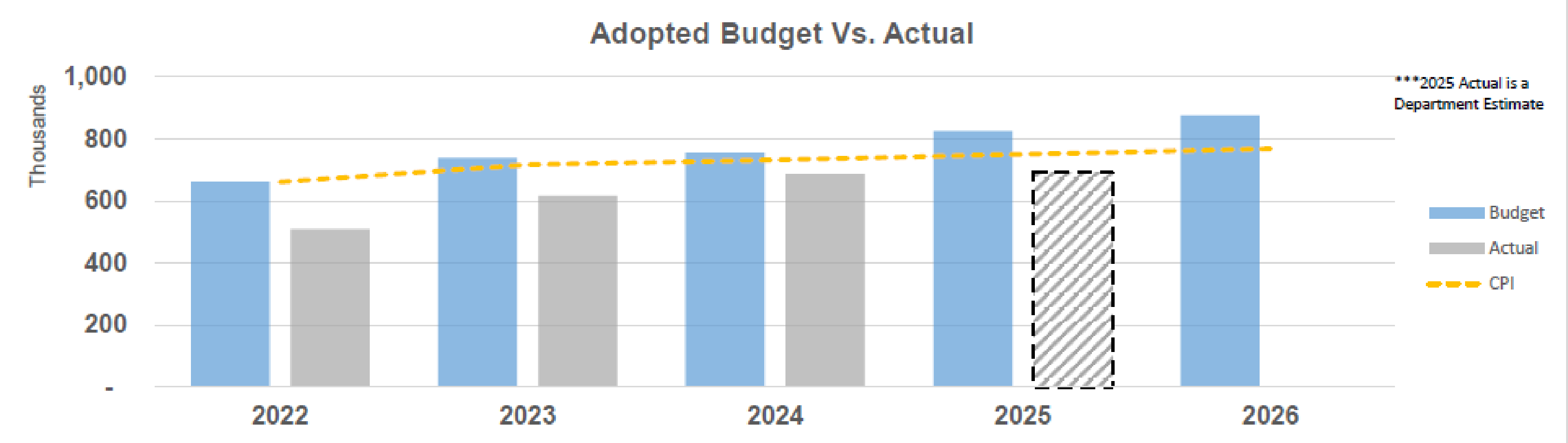
LIBRARY



5 -Year FTE Count
6
5
4
3
2
1
0
4.98
4.98
4.98
4.98
4.98
2022
2023
2024
2025
2026

- Budget change due to personnel costs
- Status Quo Budget, 1.3K in changes unrelated to personnel costs
- Include Miscellaneous Revenue $5K to reflect actual

LIBRARY



Revenues	Actual Revenue			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
Library	(26,962)	(31,228)	(35,604)	(33,507)	(23,000)	(28,500)	**5,500**	**23.9%**

FTE Payroll Expense Category	*All Other Expense Categories*
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	442,442	546,848	574,631	569,585	708,170	755,697	47,527	6.7%
Other Personnel	15,645	15,310	29,656	41,041	34,625	36,687	2,062	6.0%
Other Operating	42,385	44,519	69,598	59,002	59,200	58,000	(1,200)	-2.0%
Contracts	7,693	9,864	13,441	23,340	23,400	24,900	1,500	6.4%
Grand Total	**508,164**	**616,541**	**687,326**	**692,968**	**825,395**	**875,285**	**49,890**	**6.0%**

LIBRARY

Programs and related measures

Program: 2026 Department Goals

Focus:

Increase print circulation and expand unique user base: mechandise and market collection, readers advisory staff training

Develop and implement an accessibility policy and related procedures: comply with ADA, adaptive and assistive tech, staff tainings on creating accessible programming and service to differently abled patrons

Focus on new programming and services for senior demographic: online access to services, financial planning demos, self-care tips

Measure success of program presenters and produce report to council

Offer digital and information literacy programming: tech help appts, digital and information literacy instruction

Polices, procedures, catologing, marketing, collect feedback and circ stats

Program: Adult Services

Focus: Develop a variety of literary, cultural, and social programming for adult community members

Program: Community Hub

Focus:

Provide safe, accessible, and welcoming public spaces where community members can learn, collaborate, and connect

Program: Collection Development

Focus: Provide access to a diverse, inclusive, and current collection of materials in print and digital formats and provide reference and readers' advisory services to support lifelong learning

Program: Digital Literacy and Inclusion

Focus: Support digital citizenship by providing free access to communication technologies along with digital and information literacy instruction

Program: Youth Services

Focus: Offer a variety of educational and literacy-based programs for children ages 0 to 18 and their caregivers

Parks and Recreation

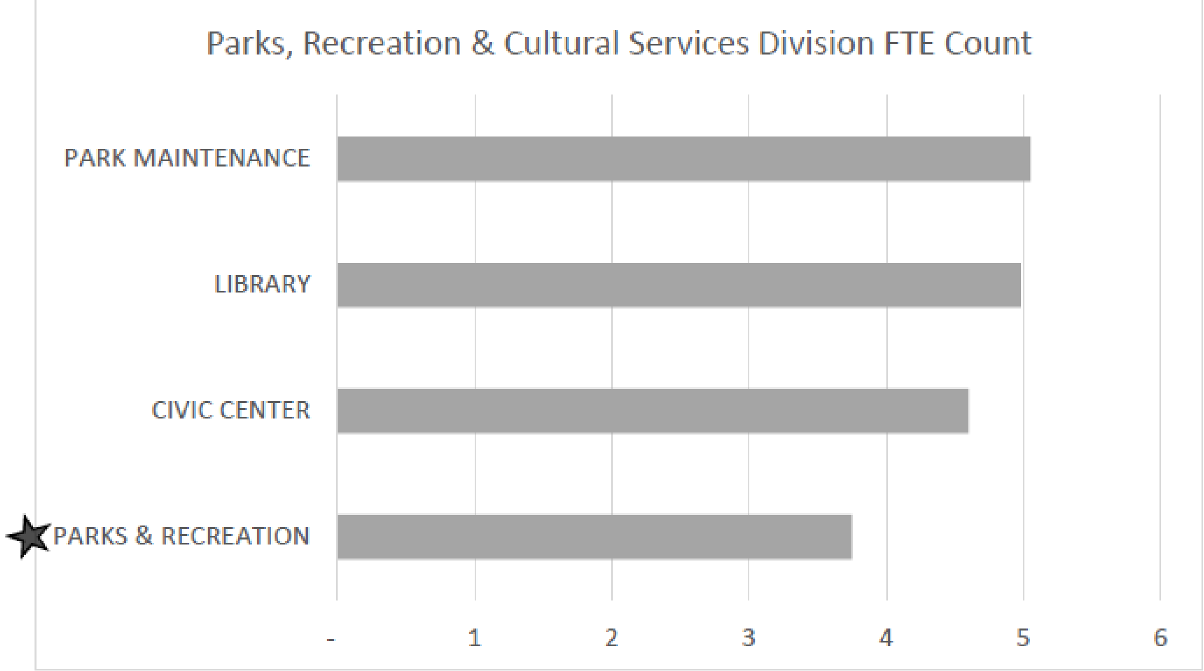
Parks and Recreation

PARKS & RECREATION

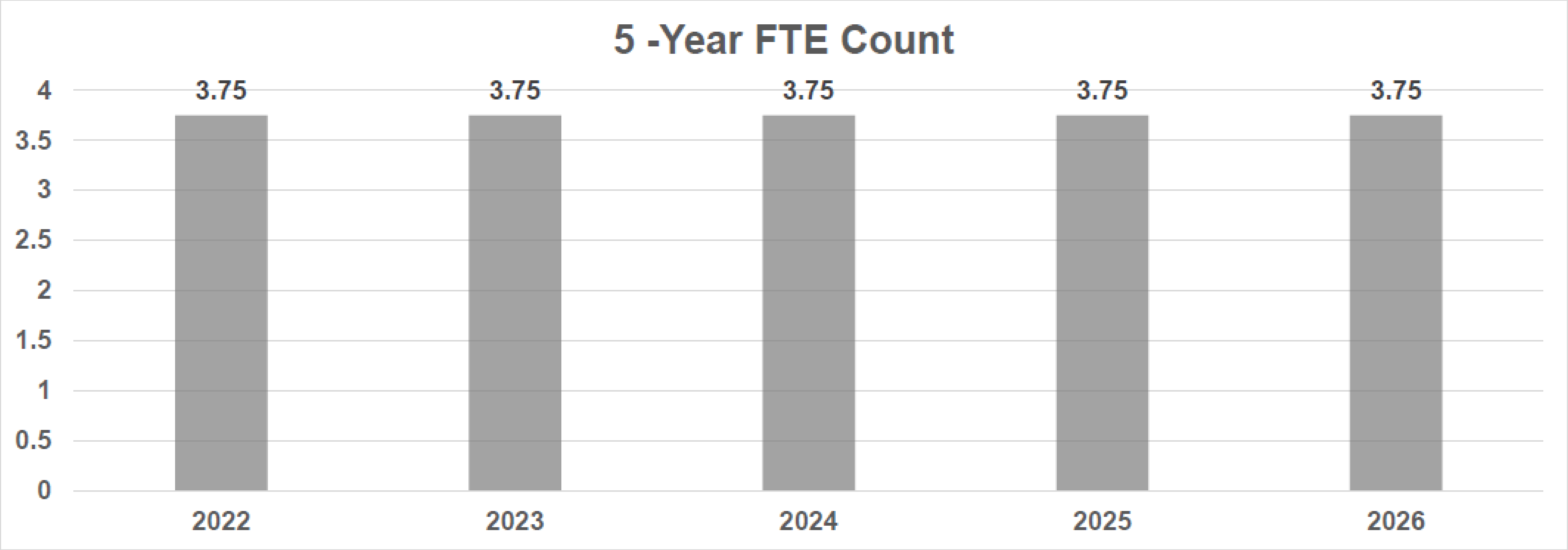
Mission:

Provide inclusive high quality parks and programs that utilize our unique resources for a fun and health community.

	FTE
DIRECTOR	0.30
OFFICE MANAGER	0.45
RECREATION COORDINATOR	1.00
REC COORD-ADULT, YOUTH, & REC CENTER	1.00
REC COORD-AQUATICS	1.00
Grand Total	**3.75**

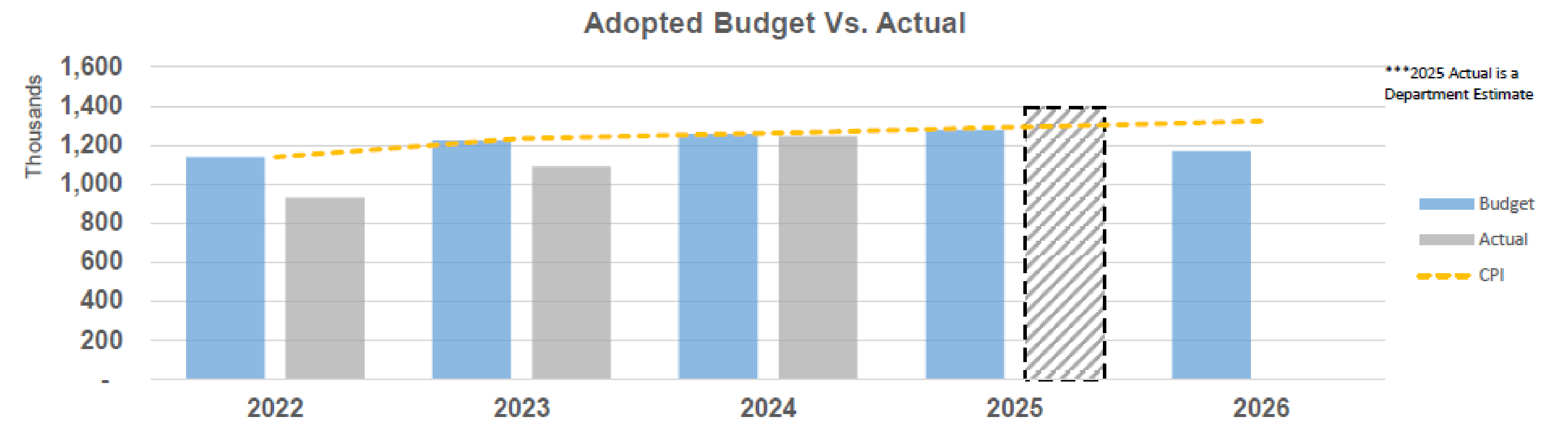


PARKS & RECREATION



- Budgeted Revenue reduced by $2.5K
- Valdez Compass to be produced in-house, budget reduced $36K
- Eliminate Memorial Day Event
  - Expand Coast Guard Welcome Event
- Reduce Temporary Wages $21K (1300 Hours)
- Reduce Travel and Transportation $6.2K

PARKS & RECREATION



Revenues	Actual Revenue			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
Parks & Recreation	(70,037)	(97,562)	(57,452)	(54,775)	(77,982)	(75,500)	(2,482)	-3.2%

FTE Payroll Expense Category	*All Other Expense Categories*
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	440,115	519,717	674,594	776,490	588,571	569,736	(18,835)	-3.2%
Other Personnel	347,486	392,049	405,752	401,157	443,302	422,950	(20,352)	-4.6%
Other Operating	85,134	91,777	73,368	95,887	119,320	102,320	(17,000)	-14.2%
Contracts	57,268	35,589	40,833	65,000	71,600	24,600	(47,000)	-65.6%
Events		51,169	51,169	54,400	54,400	49,000	(5,400)	-9.9%
Grand Total	**930,003**	**1,090,302**	**1,245,717**	**1,392,934**	**1,277,194**	**1,168,606**	**(108,588)**	**-8.5%**

VALDEZ

PARKS & RECREATION

Programs and related measures

Program:	2026 Department Goals
Focus:	Intentional special events, focusing on quality over quantity, sticking to what we do well and improving on those rather than increasing
	Marketing and promotion of programming - develop an activity guide in-house, establish social media calendar
	Sunset or revive previous programs - Hiking incentives to increase trail usage, introduce 1-2 more passive program opportunities seasonally, re-introduce specialty outdoor recreation programming
Program:	Programming for 2026 Recreation Season
Focus:	Increase capacity for Friday Fun Factory from 12 to 24
	Introduce SUP yoga Spring 2026
	Re-introduce passive programming -HAWK
	Ski & snowboard school, offer minimum of 6 weeks of programming
Program:	Special Events
Focus:	Eliminate Memorial Day Weekend Community Picnic and instead put funds toward the Coast Guard Welcome & participate in a Memorial Day Ceremony with other local organizations instead

Park Maintenance

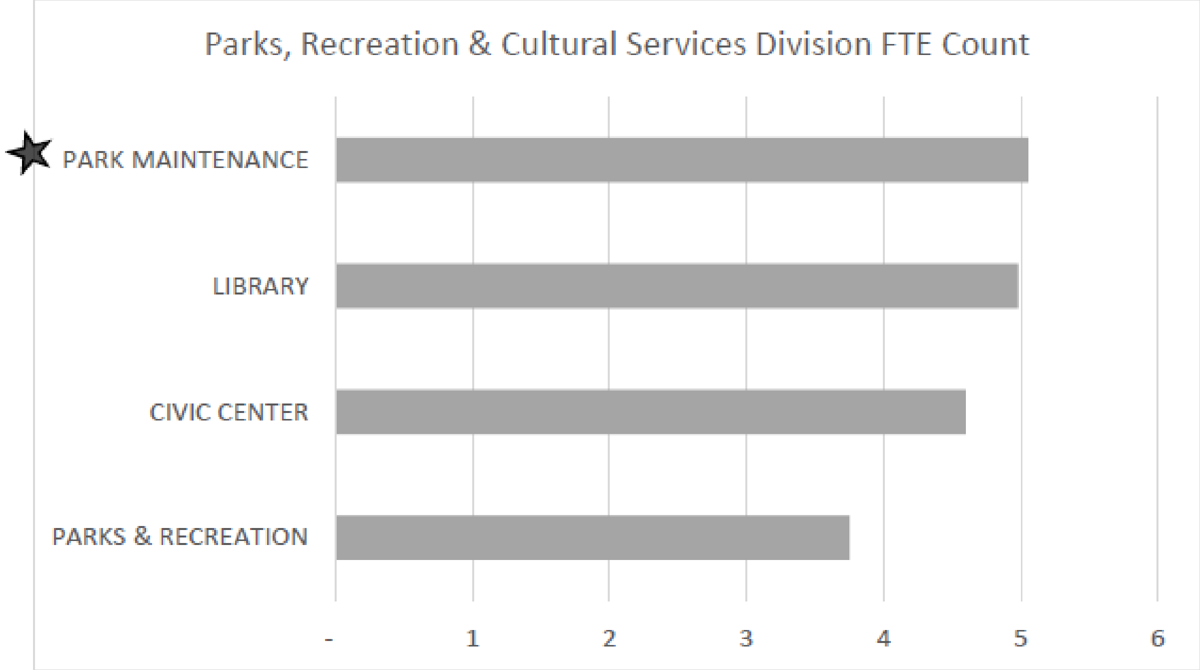
Parks Maintenance

PARK MAINTENANCE

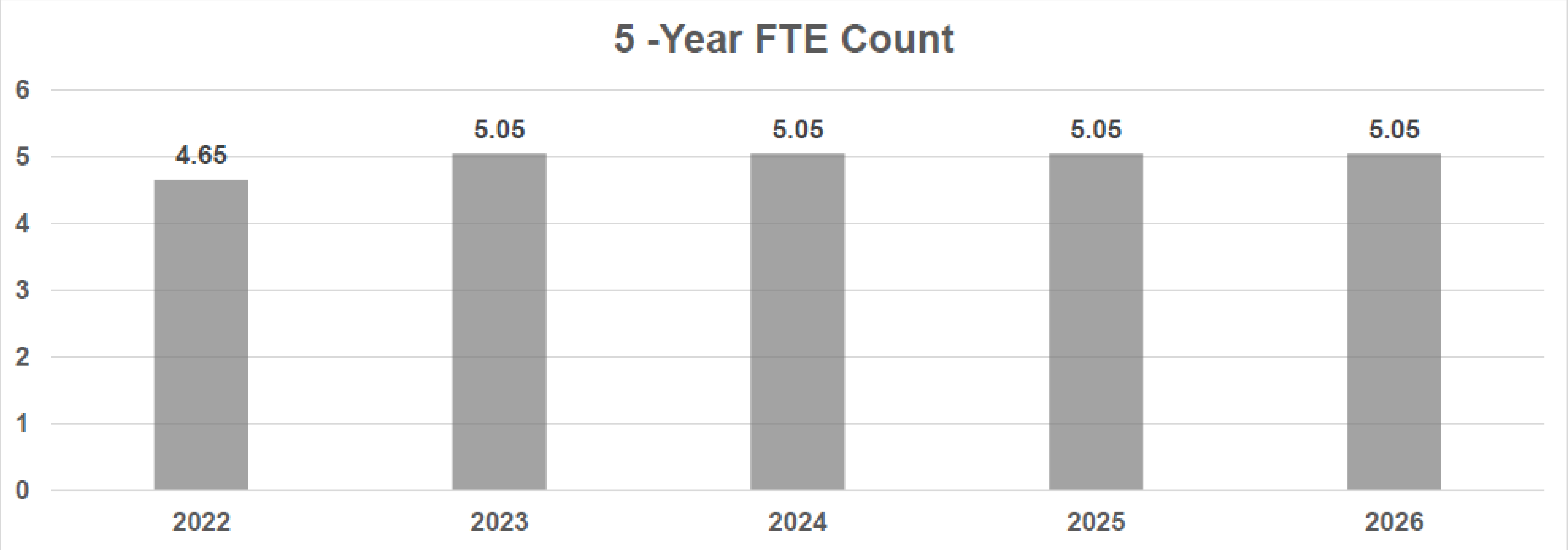
Mission:

Provide inclusive high quality parks and programs that utilize our unique resources for a fun and healthy community.

	FTE
DIRECTOR	0.25
PARKS MAINT. SUPERVISOR	1.00
PARK MAINT CREW LEADER	1.00
PARK MAINT TECH FOREMAN	1.00
PARK MAINT TECH II	1.00
PARK MAINT TECH - TRAILS	0.60
OFFICE MANAGER	0.20
Grand Total	5.05

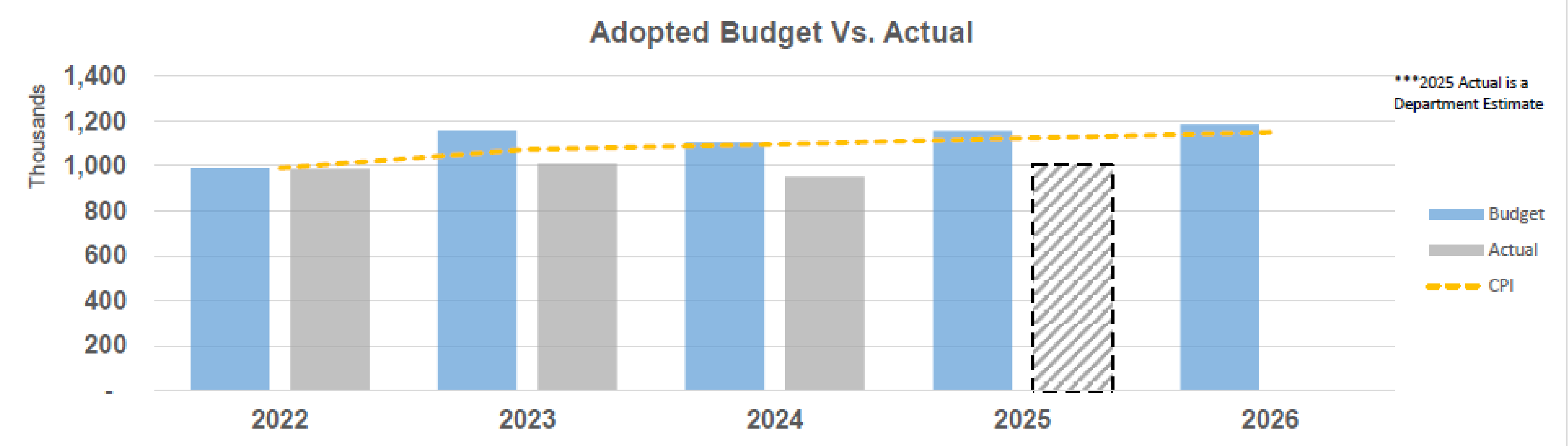


PARK MAINTENANCE



- $16K increase to Building & Grounds Maintenance
  - Bearproof Trashcans
  - Awnings
  - Park Shelter Grills
- $9.5K reduction in Temporary Wage
- $13K Reduction in Operating Supplies (return to status quo)
- Overall contract request flat – includes $3.7K increase to Dangerous Tree Removal
- Includes Lawn Contract $175K

PARK MAINTENANCE



FTE Payroll Expense Category	*All Other Expense Categories*
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure 2022	Actual Expenditure 2023	Actual Expenditure 2024	Estimate 2025	Adopted Budget 2025	Adopted Budget 2026	2025 to 2026 Budget Changes Dollar Change	2025 to 2026 Budget Changes Percent Change
FTE Payroll	548,009	616,994	541,595	567,305	688,476	735,957	47,481	6.9%
Other Personnel	73,821	51,394	86,887	102,058	118,793	106,535	(12,258)	-10.3%
Other Operating	122,334	133,440	91,968	105,541	118,720	112,720	(6,000)	-5.1%
Contracts	243,657	207,742	233,314	231,390	231,390	231,340	(50)	0.0%
Grand Total	**987,821**	**1,009,570**	**953,764**	**1,006,294**	**1,157,379**	**1,186,551**	**29,172**	**2.5%**

VALDEZ

CITY OF VALDEZ ALASKA

PARK MAINTENANCE

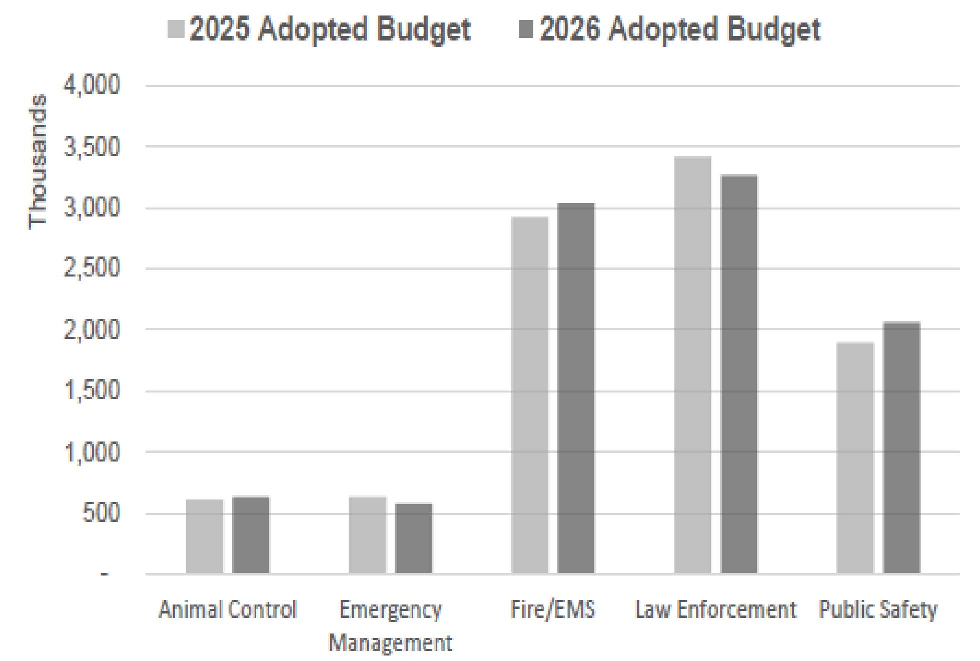
Programs and related measures

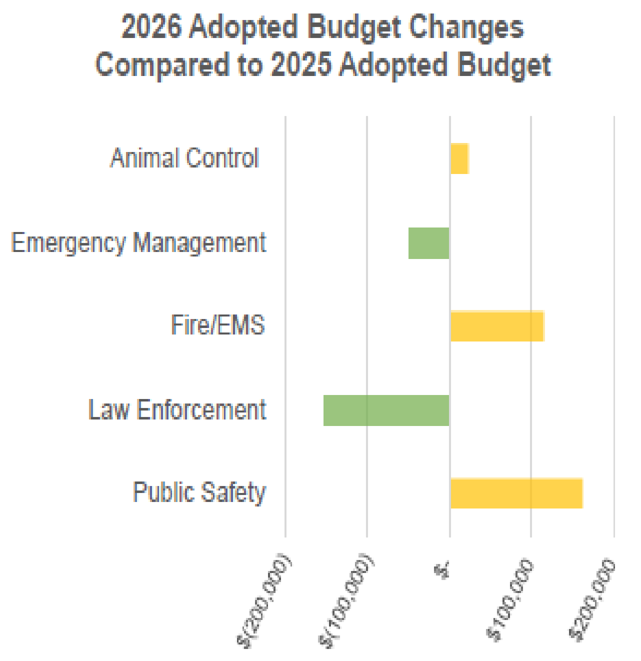
Program:	2026 Department Goals
Focus:	Begin building PM's in Brightly
	Cemetery Data Management
	Meals Hill Maintenance plan
	Trail Maintenance schedule
Program:	Playground assessment & improvement plan
Focus:	Develop a 10 & 20 year equipment replacement plan

Emergency Services

- Expanded operations with Whittier dispatching
- Increased Ambulance service revenue
- Reduction in Overtime budget as a division.
- Focus on recruiting to Law Enforcement and Public Safety

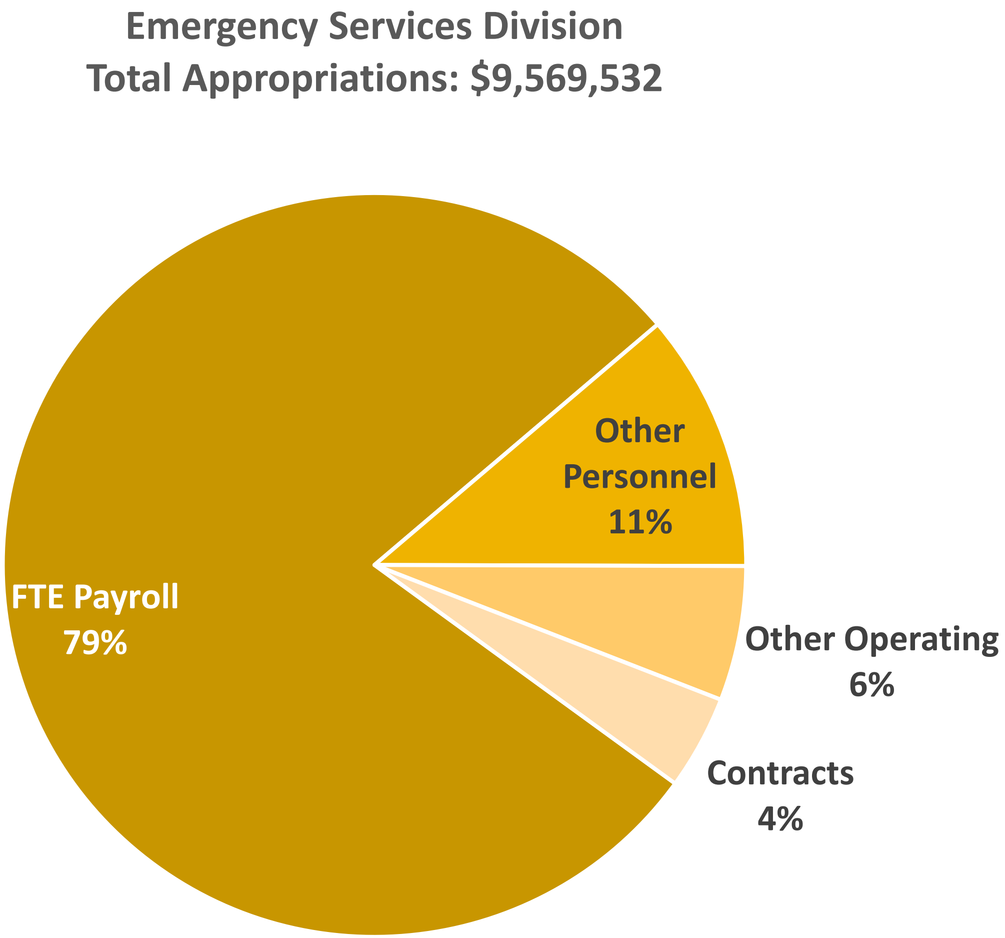
Emergency Services





Adopted Budget History	2022	2023	2024	2025	2026	2022 through 2026 Adopted Budget Trendline
Animal Control	496,177	545,267	557,636	609,021	631,615	
Emergency Management	624,358	619,141	569,514	628,184	578,820	
Fire/EMS	2,291,331	2,578,352	2,793,877	2,923,188	3,037,868	
Law Enforcement	2,548,641	2,870,211	2,943,350	3,414,890	3,263,025	
Public Safety	1,475,598	1,602,449	1,666,371	1,896,434	2,058,205	
Grand Total	**7,436,105**	**8,215,420**	**8,530,748**	**9,471,718**	**9,569,532**	

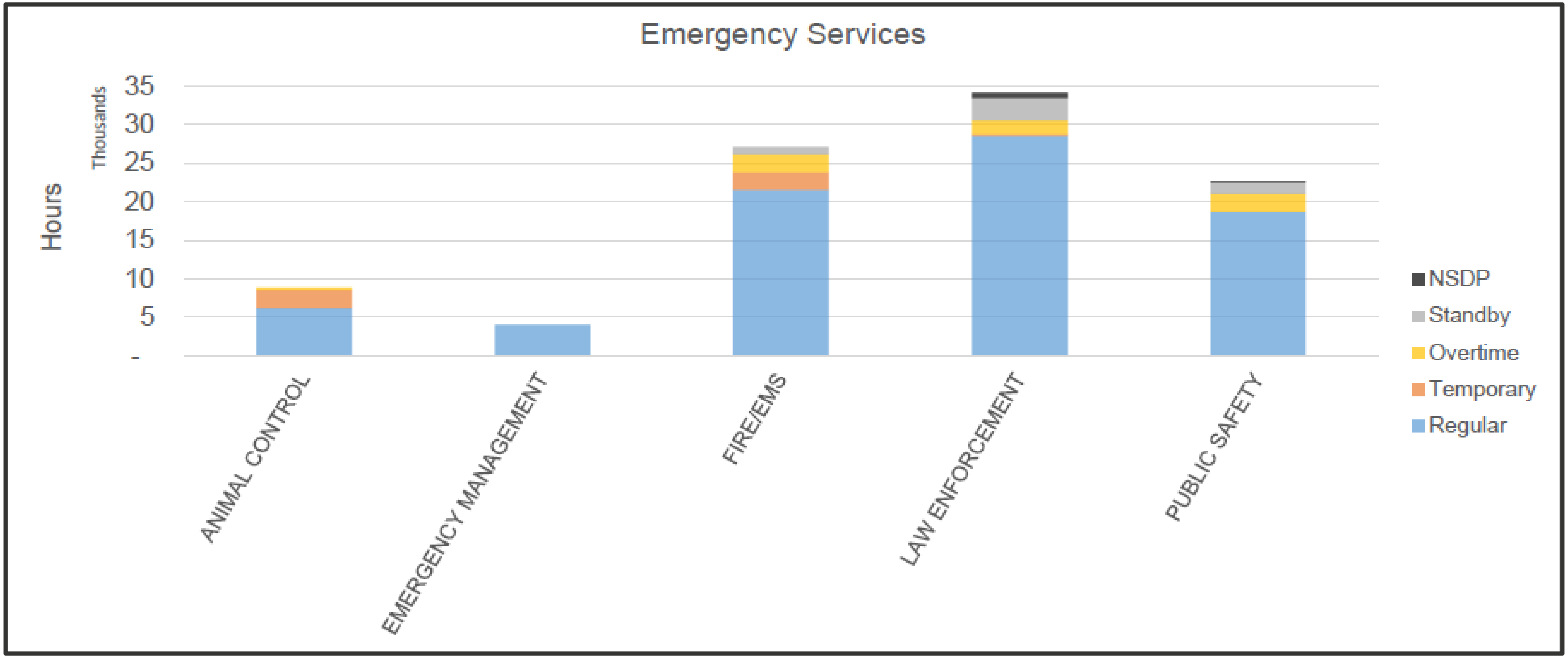
Emergency Services Appropriations



Emergency Services Division – What's in each expense category?

- **FTE Payroll** **78.8%**
  - Salaries 57.3%
  - Benefits 42.7%
- **Other Personnel** **11.3%**
  - Overtime 51.3%
  - Temporary Wages 14.6%
  - Training 13.1%
  - Travel and Transportation 11.3%
  - Volunteer Services 4.7%
  - Clothing 4.1%
  - Dues & Subscriptions 0.8%
- **Other Operating** **5.8%**
  - Operating Supplies 47.6%
  - Vehicles & Equipment Fuels 21.9%
  - Advertising & Promotions 12.7%
  - Communications and Postage 5.0%
  - Other Capital Equipment 5-10K 2.7%
  - Miscellaneous Supplies 2.3%
  - Printing 1.4%
  - Reproduction and Copying 1.2%
  - Vehicle Maintenance 1.0%
  - Public Awareness 1.0%
  - Office supplies 0.9%
  - Dues & Subscriptions 0.8%
  - Permits 0.7%
- **Contracts** **4.1%**
  - Contractual Services 70.1%
  - Professional Fees & Services 29.9%

Emergency Services Division Total Hours



VALDEZ

Fire/EMS

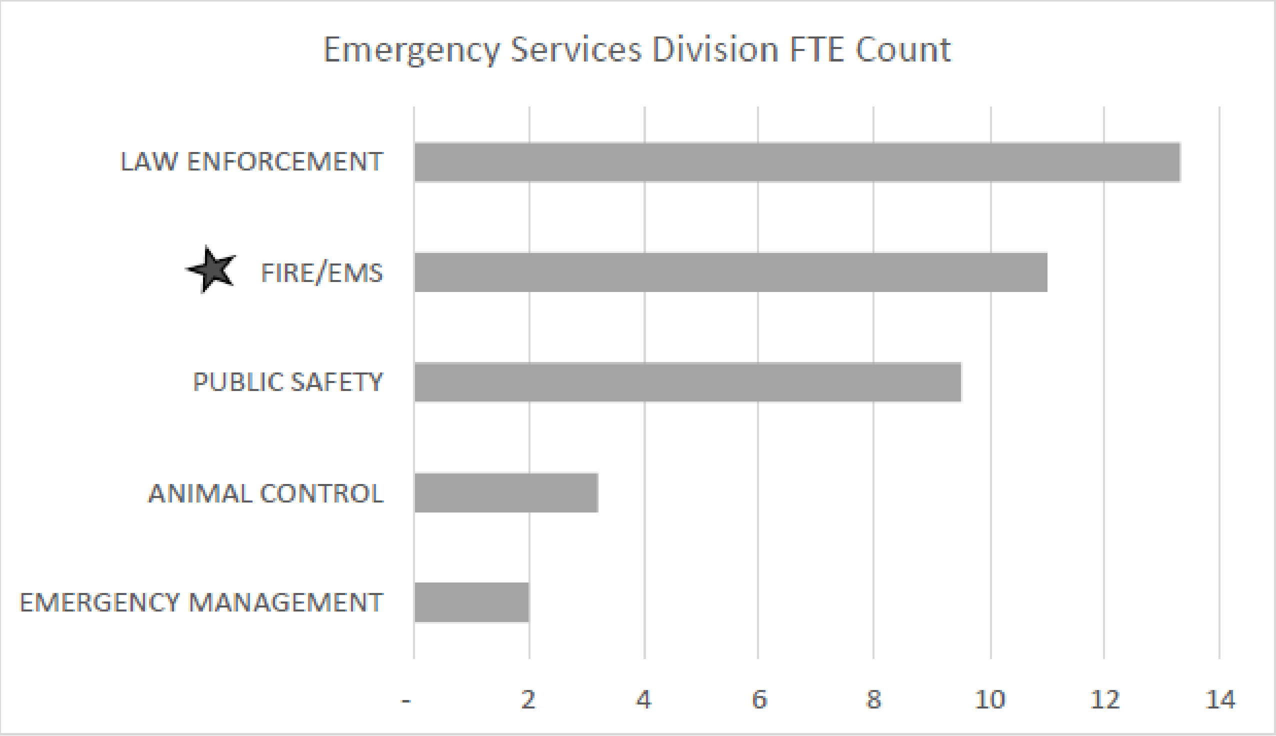
Fire/EMS

FIRE/EMS

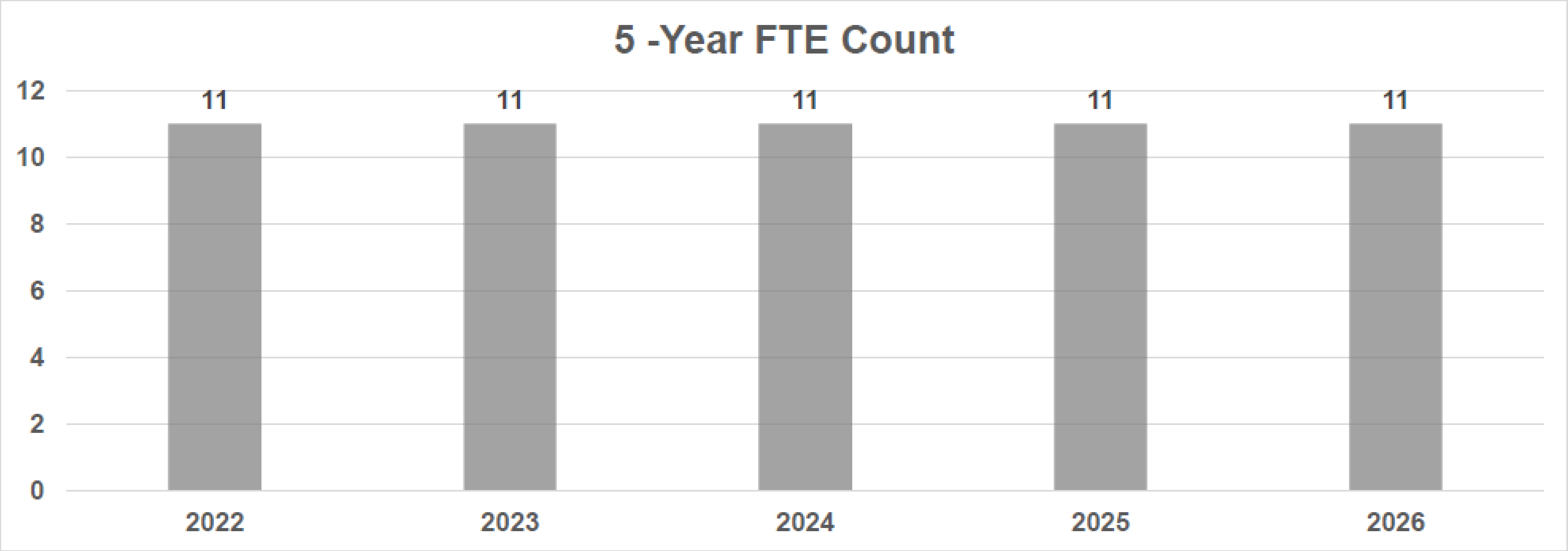
Mission:

Provide for the protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards. We accomplish this with highly trained and dedicated members. We serve with professionalism and excellence.

	FTE
CHIEF	1.00
SR. CAPTAIN	1.00
CAPTAIN	2.00
LIEUTENANT	3.00
ENGINEER	3.00
ADMINISTRATIVE ASSISTANT	1.00
Grand Total	**11.00**



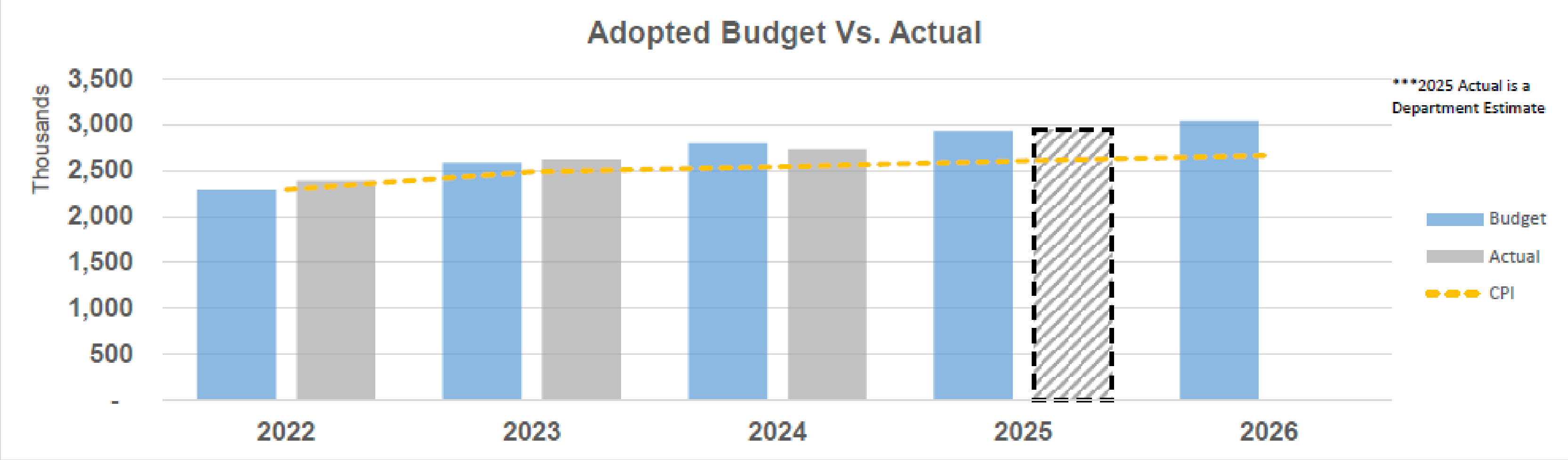
FIRE/EMS



5 -Year FTE Count
12
10
8
6
4
2
0
11
11
11
11
11
2022
2023
2024
2025
2026

- Ambulance Service Budgeted Revenue $125K
- $36.5K Reduction in Overtime
- Capital Expenses moved to Operating supplies (driven by Finance). Total appropriation reduced $27.5K; $193.5K vs $221K in 2025
- Addition of 2x Other Major Equipment items (found in Major Equipment)
  - Decontamination Washer $32K
  - Decontamination Tent $26K
- Contractual service increased $71K, Training

FIRE/EMS



FTE Payroll Expense Category	All Other Expense Categories
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	1,766,409	1,886,302	1,976,173	2,095,893	2,051,840	2,166,430	114,590	5.6%
Other Personnel	343,945	455,434	420,659	435,269	478,449	457,738	(20,711)	-4.3%
Other Operating	207,866	210,832	249,011	297,700	299,900	249,700	(50,200)	-16.7%
Contracts	65,216	68,372	78,690	109,000	93,000	164,000	71,000	76.3%
Grand Total	**2,383,435**	**2,620,940**	**2,724,532**	**2,937,862**	**2,923,188**	**3,037,868**	**114,679**	**3.9%**

FIRE/EMS

Programs and related measures

Program:	2026 Department Goals
Focus:	Maintain ISO Class 4 Rating
	Complete a EMT III Refresher training in 2026
	Complete a EMT III to Advanced EMT Bridge Course
Program:	Expand Firefighter/EMT Recruitment and Retention
Focus:	Explore Options for funding full time positions to meet NFPA 1710 Staffing Standards

Animal Control

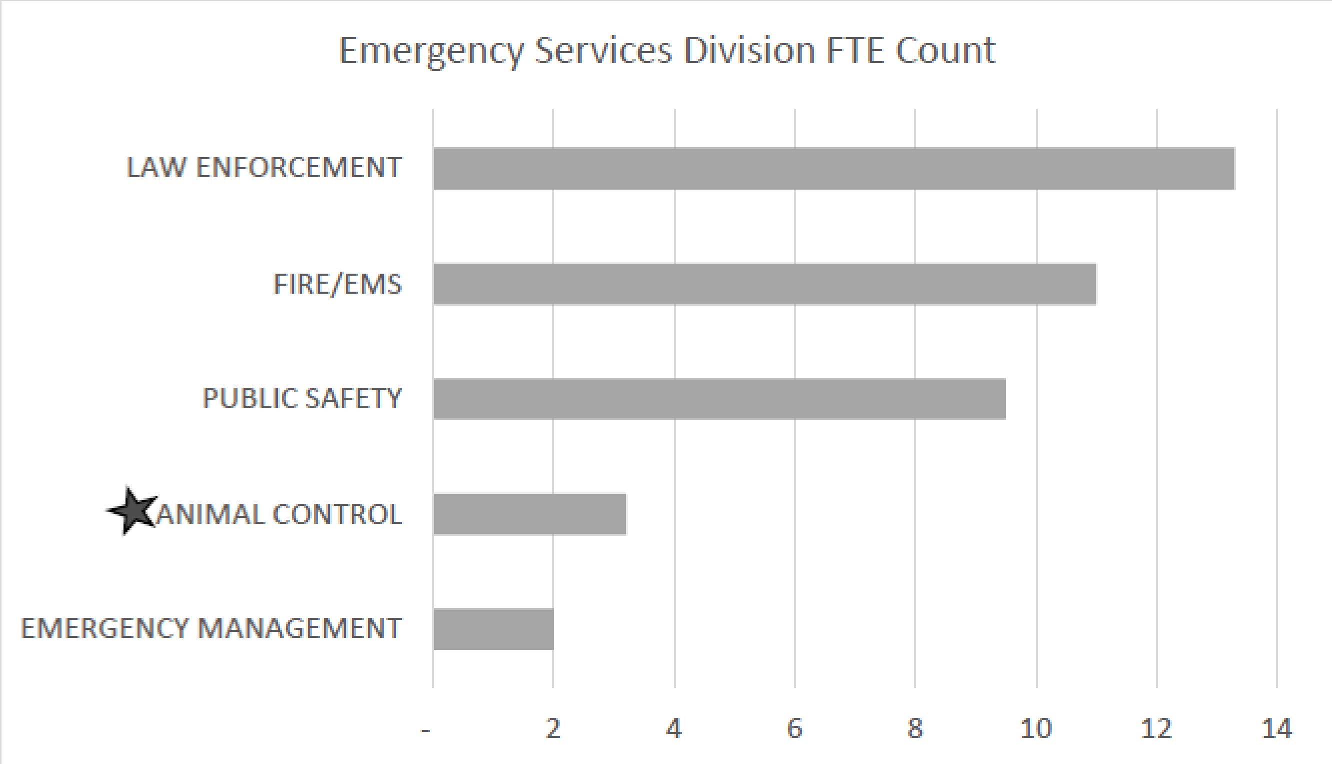
Animal Control

ANIMAL CONTROL

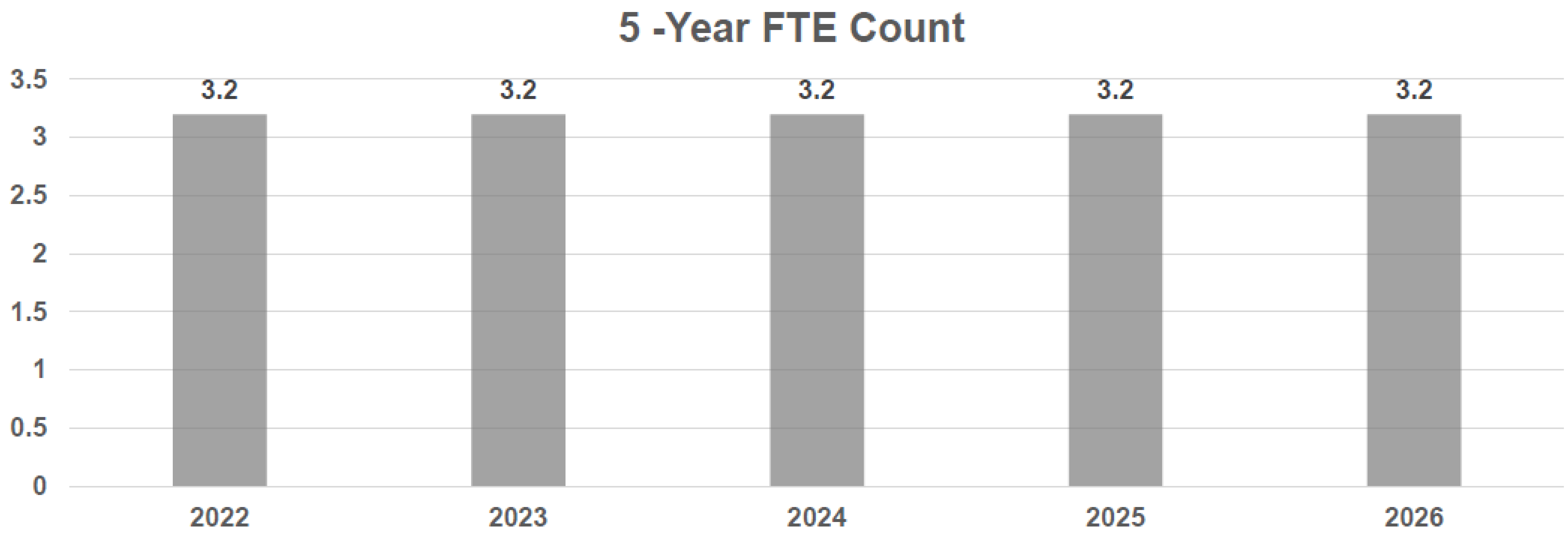
Mission:

Protecting and serving people and animals with empathy, integrity, and dedication through sustainable practices, community engagement, and celebration of the human-animal bond.

	FTE
CHIEF	0.10
CHIEF ANIMAL CONTROL OFFICER	1.00
SHELTER MANAGER	1.00
OFFICE MANAGER	0.10
SHELTER ATTENDANT	1.00
Grand Total	3.20

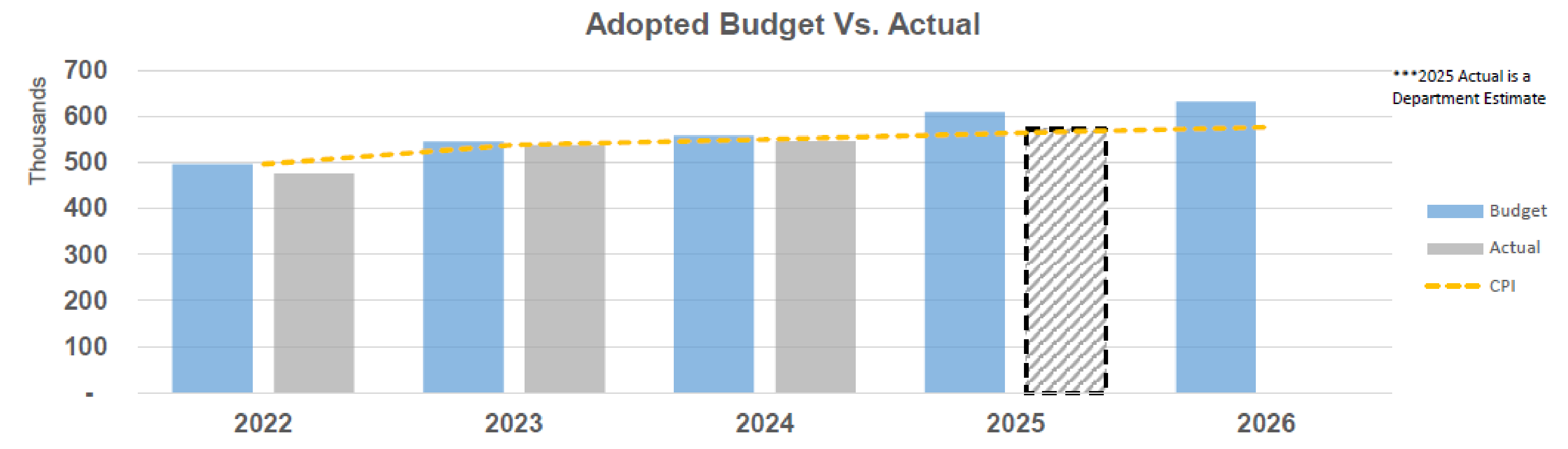


ANIMAL CONTROL



- Budgeted Revenues $10.4K
- $5.4K Reduction in Operating Supplies
- $3.8K Reduction in Travel and Transportation
- $4.5K Overall increase to Professional Fees and Services
  - Veterinary services
- Additional Temp Position added, 390 Hours, Increase to Temp wages $8.5K

ANIMAL CONTROL



FTE Payroll Expense Category	*All Other Expense Categories*
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	**Actual Expenditure**			**Estimate**	**Adopted Budget**		**2025 to 2026 Budget Changes**	
	2022	**2023**	**2024**	**2025**	**2025**	**2026**	**Dollar Change**	**Percent Change**
FTE Payroll	371,106	411,914	403,575	442,172	471,235	488,436	17,202	3.7%
Other Personnel	39,018	68,740	83,367	62,970	67,477	75,518	8,042	11.9%
Other Operating	37,715	36,310	38,616	36,700	43,810	36,660	(7,150)	-16.3%
Contracts	27,648	20,298	19,955	30,100	26,500	31,000	4,500	17.0%
Grand Total	**475,487**	**537,262**	**545,512**	**571,942**	**609,021**	**631,615**	**22,594**	**3.7%**

VALDEZ

CITY OF VALDEZ ALASKA

ANIMAL CONTROL

Programs and related measures

Program:	2026 Department Goals
Focus:	Establish and Conduct biannual staff development days
	Highlight successful adoption, reunification, or interventions once a month
	Participate in at least six community outreach events
	Reduce animal stress through documented interventions
Program:	Show casing animal care & control to the community
Focus:	Creating three different programs to assist people in keeping their pets instead of surrendering
	Posting at least one video a month on social media covering employees duties/responsibilities
Program:	Alterrnatives for surrender
Focus:	Creating three different programs to assist people in keeping their pets instead of surrendering
	Posting at least one video a month on social media covering employees duties/responsibilities
Program:	Reduce bear human negative encounters
Focus:	Create new method for hazing bears and record the results
Program:	Reducing fear and stress in animals to make more adoptable
Focus:	Posting at least one video a month on social media covering employees duties/responsibilities
	Tracking fear and stress in animals and how quickly it deminishes with proper fear reduction techniques
Program:	Reduction in animal intakes
Focus:	Creating three different programs to assist people in keeping their pets instead of surrendering
	Posting at least one video a month on social media covering employees duties/responsibilities
	Tracking fear and stress in animals and how quickly it deminishes with proper fear reduction techniques

Emergency Management

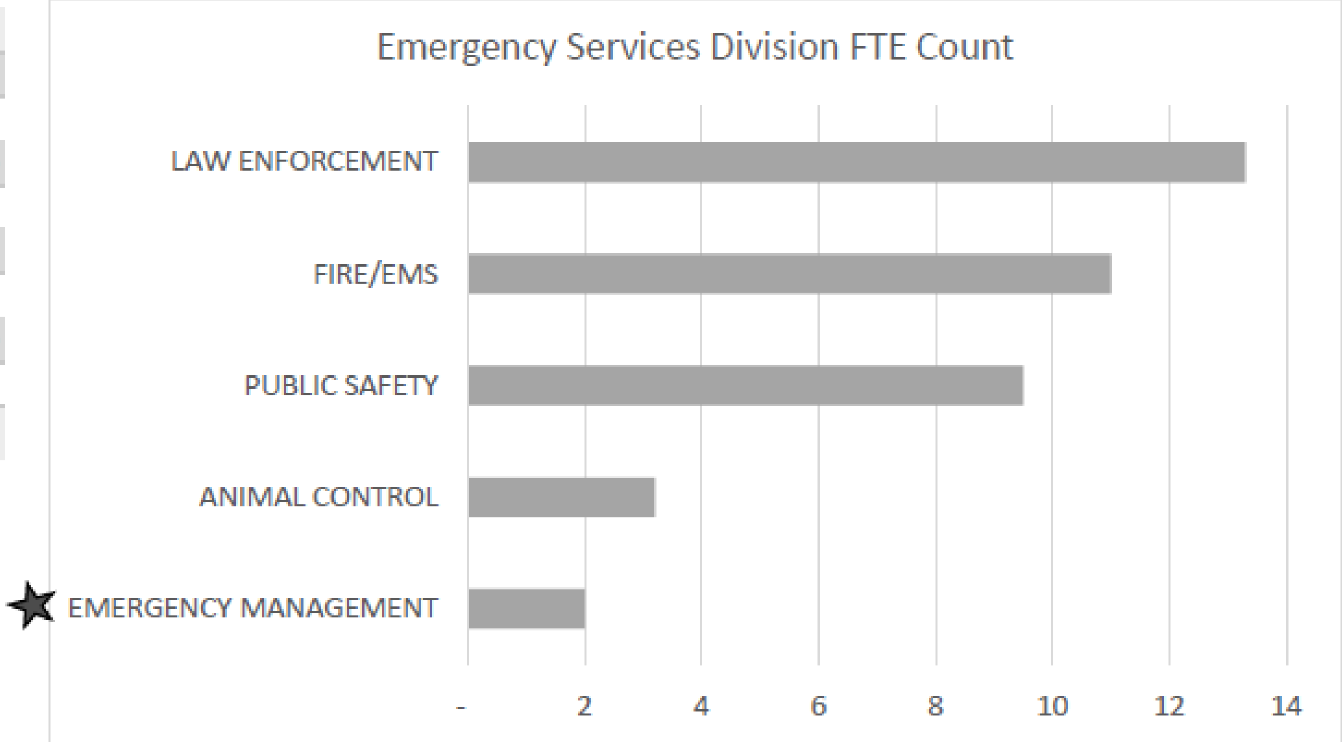
Emergency Management

EMERGENCY MANAGEMENT

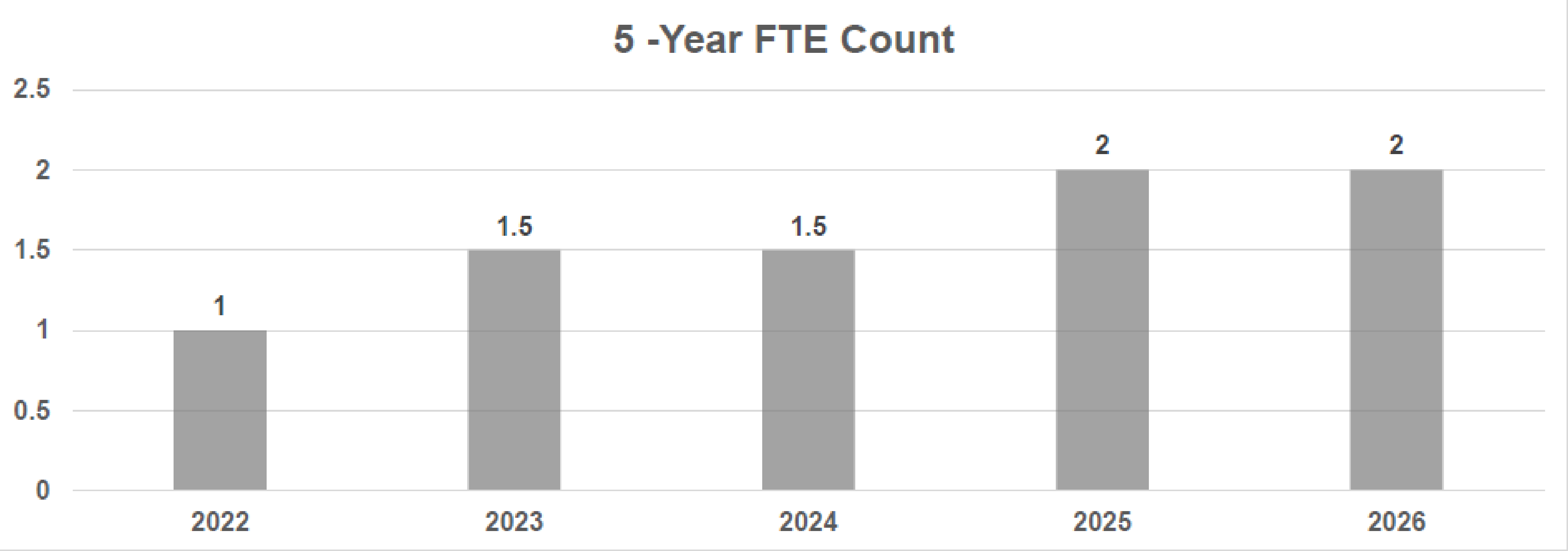
Mission:

Coordinating essential efforts and services toward a safer and more resilient community

	FTE
CHIEF	0.25
EMERGENCY MANAGER	1.00
OFFICE MANAGER	0.25
POLICE RECORD SPEC/EMAA	0.50
Grand Total	2.00

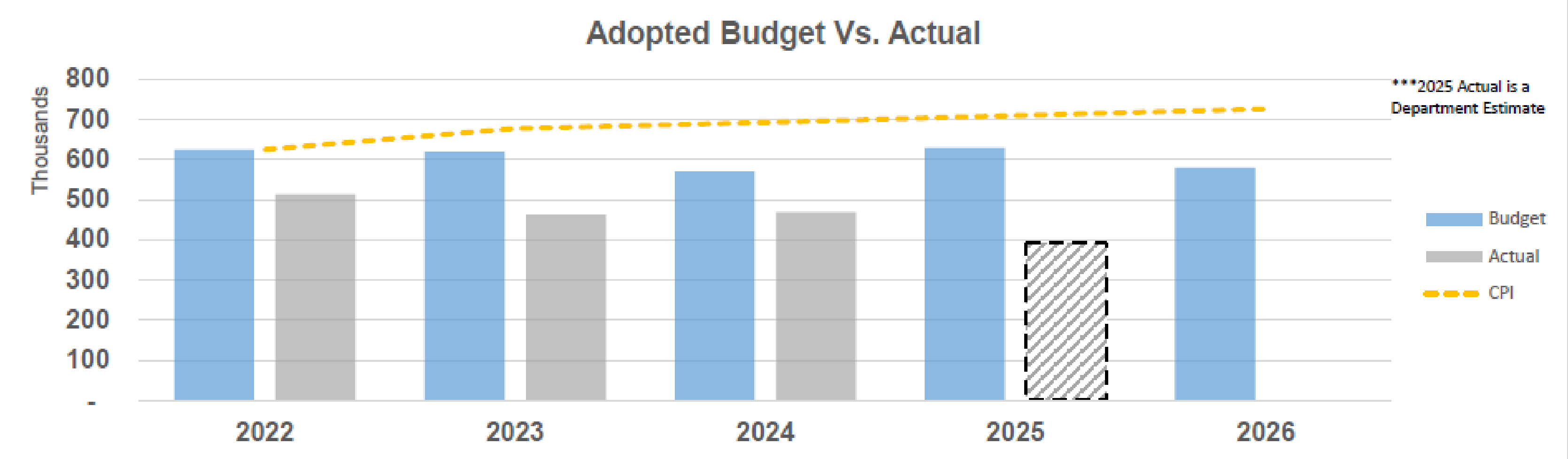


EMERGENCY MANAGEMENT



- $40K Reduction in training, removed IMT Training
- $12.3K Reduction in operating supplies
  - Various Emergency Shelter supplies
- $9.5K Reduction in budgeted Capital Equipment
- $12.5K Overall increase to Contractual Services offset by reductions to Professional Fees and Services

EMERGENCY MANAGEMENT



FTE Payroll Expense Category	All Other Expense Categories
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	Actual Expenditure			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	178,045	288,271	322,308	327,766	384,234	389,320	5,086	1.3%
Other Personnel	57,649	33,247	71,437	19,839	69,300	48,300	(21,000)	-30.3%
Other Operating	260,886	116,157	36,921	16,985	73,150	47,200	(25,950)	-35.5%
Contracts	16,324	24,669	38,421	26,858	101,500	94,000	(7,500)	-7.4%
Grand Total	**512,904**	**462,343**	**469,088**	**391,447**	**628,184**	**578,820**	**(49,364)**	**-7.9%**

EMERGENCY MANAGEMENT

Programs and related measures

Program: 2026 Department Goals

Focus:

Management of the city's drone program (Cap Fac, Bldg Maint, Com Dev, Ports and Harbor, VFD, and VPD) training, maintenance, repairs, pilot certifications, FAA waivers, etc. Five active city-owned airframes, two airframes from the SOA, and twelve program pilots support emergency and non-emergency functions for city government, as well as mutual aid requests.

Obtain needed response/disaster supplies. Ensure EOC is operational, Train IMT, Suport emergency services, Support Comm Dev in Hazard mitigation and identification. Communicate with the public, engage major local, state, and federal partners

Program: City Emergency Preparation, Protection, and Mitigation

Focus: EOP revisions, COOP plan implementation, IMT Handbook implementation, response resources acquisition, slope instability hazard ID and monitoring program development, Valdez Glacier lake and Port Valdez hydrographic survey analysis, public notification using City alert and warning platforms, Sheltler supplies, portable shelter potties, new shelter storage, and local, state, and federal stakeholder collaboration through exercise and coordinated planning.

Program: Public Education

Focus: Creation and distribution of products such as brochures/signage/evacuation routes, educational videos and tutorials, workshops/seminars, presentations, public mailers, public notification on specific hazards, and through EDM-related community events.

Program: Training

Focus: City IMT All-hazards position-specific trainings. Team exercises. Certifying IMT positions using city IMT Handbook, SOA All-hazards qualification guide, and the National Qualification System. Additional IMT and collaborative community ICS training. IAP software training for IMT. ICS integration into exercises and planned events.

Program: Community Self Reliance

EMERGENCY MANAGEMENT

Programs and related measures

Focus:	Distribute individual & family preparedness literature; build a related annual workshop. Engage retailer cooperation for city and community-member preparedness supplies. Attend annual EM conference in Anchorage. Steer city government towards self-reliance in response, technology, and services. Hosting, in partnership with USCG, a major community stakeholder Integrated Preparedness Planning Workshop that will facilitate developkent of a 3-year community Integrated Preparedness Plan for exercise and training.
Program:	Communications
Focus:	Launch/promote new City emergency alerting platform, new Outdoor Warning Siren system acuisition, radio (KCHU/KVAK) and social media advertisements, public mailers, further development of city EDM page, EM cell phone/hot spot/apps, support for new radio and back-up 911 center projects.
Program:	Emergency Services Support
Focus:	Support to city emergency services departments for emergencies that exceed routine operations as well as natural and manmade disasters. Includes: Police, Fire, EMS, Swift Water Rescue, Backcountry Rescue, City Incident Management Team, and City Emergency Operations Center.

VALDEZ

Law Enforcement

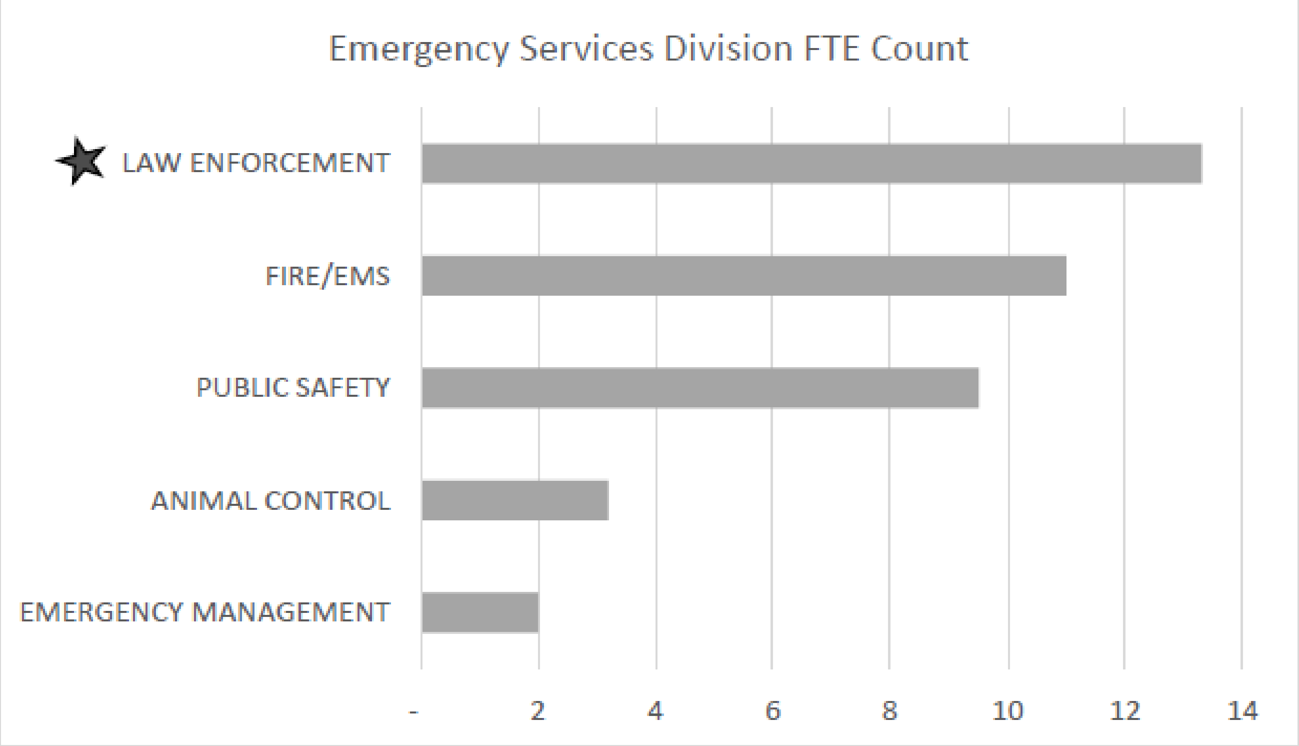
Law Enforcement

LAW ENFORCEMENT

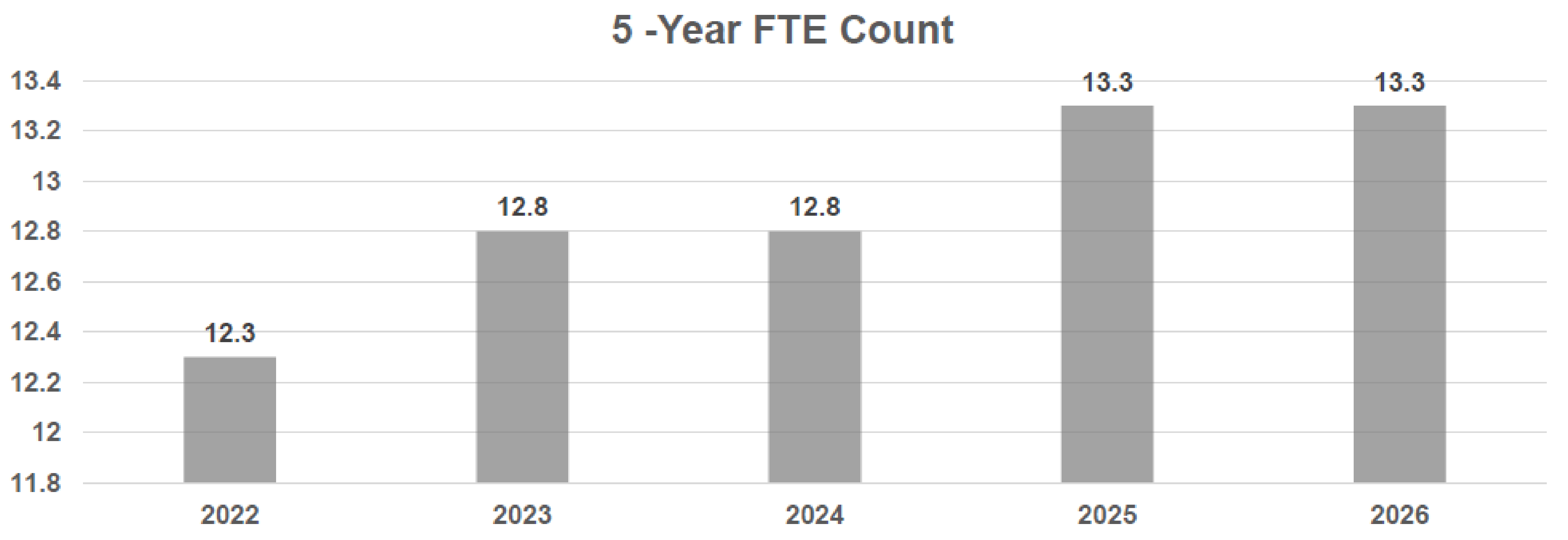
Mission:

Our mission is to provide excellent service and protection through leadership and partnership with the community.

	FTE
CHIEF	0.40
LIEUTENANT	1.00
SERGEANT	2.00
OFFICER	8.00
CODE ENFORCEMENT OFFICER	1.00
OFFICE MANAGER	0.40
POLICE RECORD SPEC/EMAA	0.50
Grand Total	13.30

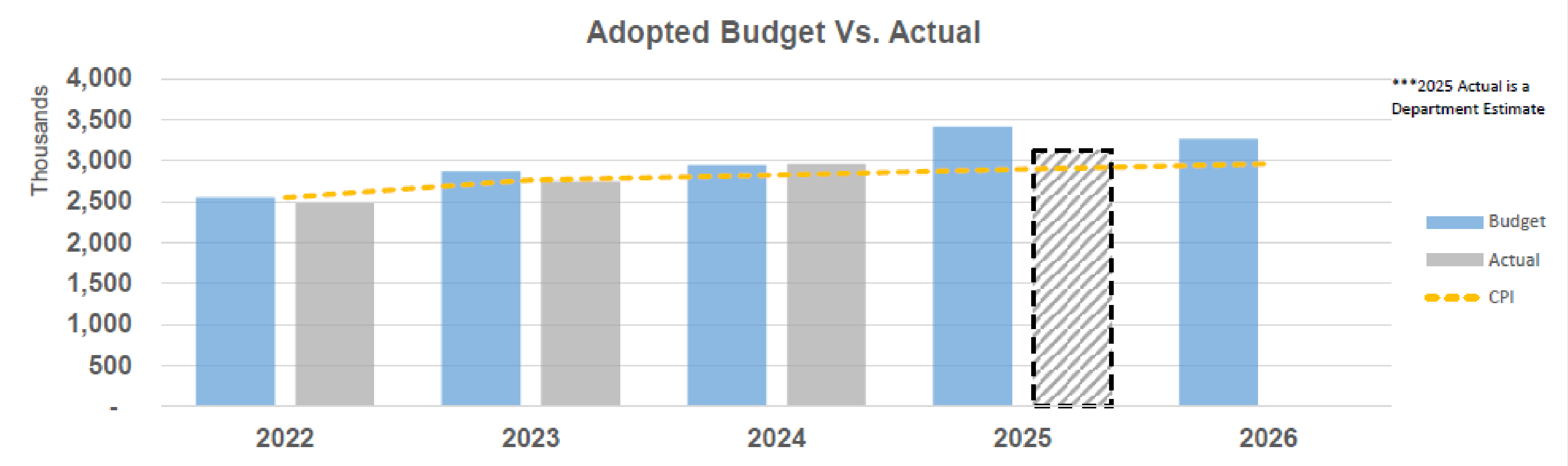


LAW ENFORCEMENT



- Restructure, Salaries and Wages reduced $50.7K
- $18.5K Reduction in Overtime
- $135.5K Reduction in contractual Services due to 2025 initiatives:
    - Recruitment video -$100K
    - Abatement -$20K
    - VirTra Trainer -$20.5K
- Operating supplies reduced $39K

LAW ENFORCEMENT



FTE Payroll Expense Category	*All Other Expense Categories*
Over 7.6%	Over 2.3%
2.3-7.6%	0-2.3%
Below 2.3%	Below 0%

Expenses	**Actual Expenditure**			**Estimate**	**Adopted Budget**		**2025 to 2026 Budget Changes**	
	2022	**2023**	**2024**	**2025**	**2025**	**2026**	**Dollar Change**	**Percent Change**
FTE Payroll	2,028,938	2,226,498	2,408,340	2,502,784	2,745,696	2,757,162	11,466	0.4%
Other Personnel	206,242	259,158	298,659	229,496	254,444	241,913	(12,531)	-4.9%
Other Operating	137,055	145,009	132,479	175,350	189,450	173,950	(15,500)	-8.2%
Contracts	108,038	116,349	122,506	224,900	225,300	90,000	(135,300)	-60.1%
Grand Total	**2,480,274**	**2,747,014**	**2,961,983**	**3,132,530**	**3,414,890**	**3,263,025**	**(151,865)**	**-4.4%**

LAW ENFORCEMENT

Programs and related measures

Program:	2026 Department Goals
	Continually update and add necessary policies to OPM
	Create a training matrix
	Implement Stage 2 of Scrap Barge
	Modernize Weapon Platforms
	Tranistion SRO program
Focus:	Complete on-going collection and disposle of metal from Valdez area
	Create a training matrix that informs / plans / equips Officers
	Move / Train Officer Taylor into the SRO position.
	Recruit one new Officer
	Standardize a recurring evaluation of current policies and evalute need for additional policies
	Up-grade current weapon platforms with modern/standard components

Public Safety

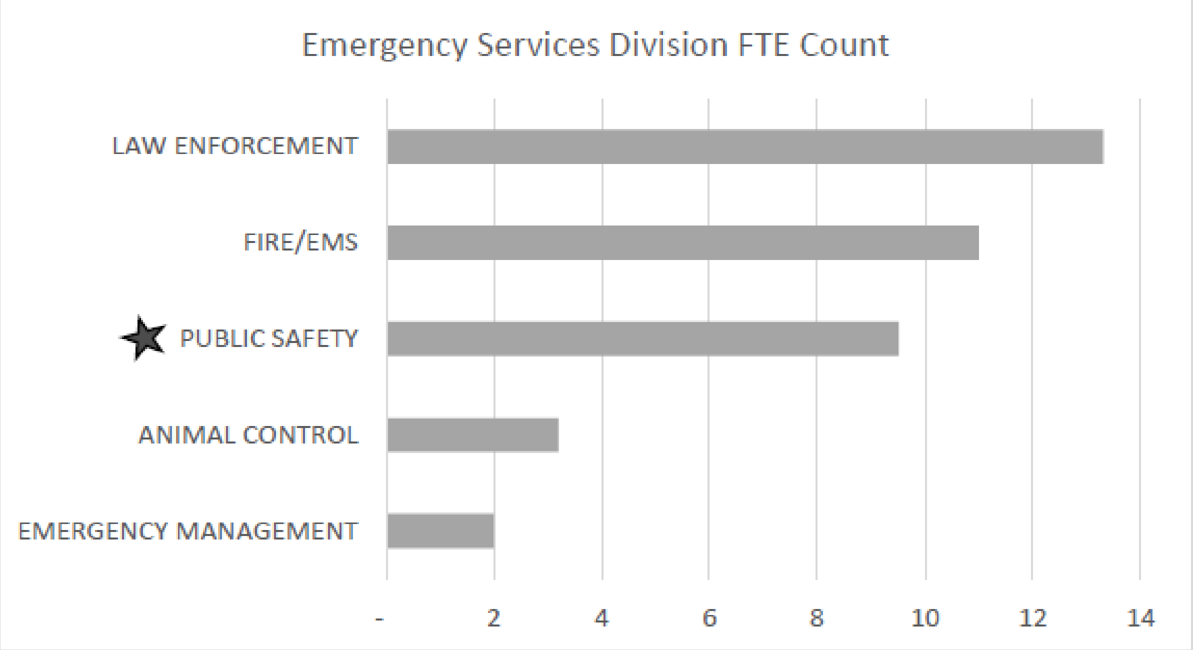
Public Safety

PUBLIC SAFETY

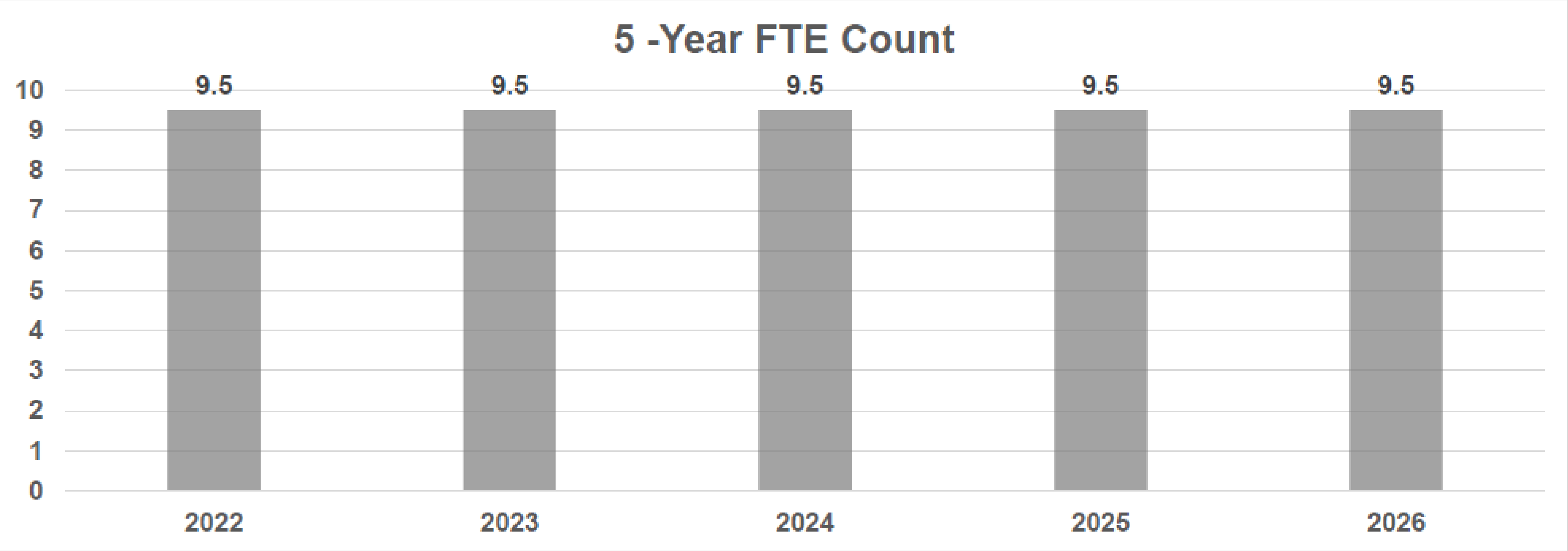
Mission:

Process requests for assistance and initiate timely dispatch of emergency resources by utilizing technology to receive and dispatch information to the emergency responders and the citizens of Valdez.

	FTE
CHIEF	0.25
TECH SUPERVISOR	1.00
OFFICE MANAGER	0.25
TECHNICIAN III	2.00
TECHNICIAN II	5.00
TECHNICIAN I	1.00
Grand Total	9.50



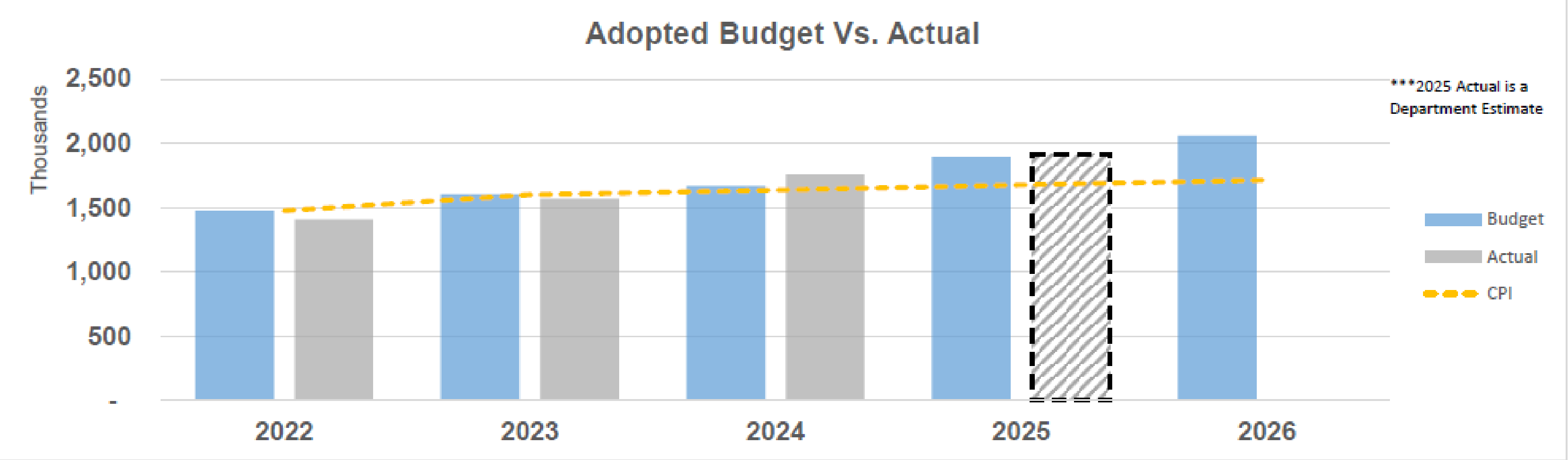
PUBLIC SAFETY



VALDEZ

- Dispatching for Whittier/Girdwood
- Overtime Increased $33K
  - 2,327 Total Overtime Hours budgeted
- Operating Supplies increase $11.6K, increase in jail food costs

PUBLIC SAFETY



FTE Payroll Expense Category
Over 7.6%
2.3-7.6%
Below 2.3%

All Other Expense Categories
Over 2.3%
0-2.3%
Below 0%

Expenses	Actual Expenditure			Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	Percent Change
FTE Payroll	1,243,266	1,368,797	1,476,869	1,617,336	1,608,909	1,739,055	130,147	8.1%
Other Personnel	122,318	148,307	233,927	242,227	234,134	253,183	19,050	8.1%
Other Operating	33,160	40,034	40,910	48,370	41,560	52,876	11,316	27.2%
Contracts	10,708	12,188	5,899	11,660	11,832	13,090	1,258	10.6%
Grand Total	**1,409,452**	**1,569,327**	**1,757,605**	**1,919,593**	**1,896,434**	**2,058,205**	**161,770**	**8.5%**

PUBLIC SAFETY

Programs and related measures

Program:	2026 Department Goals
Focus:	Answer Emergency Phone Calls under the NENA guidance, fully integrate Whittier and Girdwood
	Get all Public Safety Personnel into the field a minimum of once annually for firearms training
	Update department training standards promoting professional development and succession planning while requiring a minimum number of annual training hours.
Program:	Operations
Focus:	Complete monthly DPS requirements
	Maintain pre-trial records and equipment
	Monthly trainings in EMD/Police/Fire/EMS
	Process, House, and release inmates