



2025 Budget; Department Operation Reports

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Administration

Mission: To cultivate an environment of opportunity, sustained prosperity, and well-being for all people of Valdez

Nathan Duval
City Manager
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Overview

The City Manager and the administration department provide operational oversight and communications of Council priorities to ensure the needs of the community are met through the operational objectives and actions of the organization.

The City Manager, working with the Clerk's department, ensures Council meeting agendas are prepared to meet the community and business interests of the City.

The City Manager works closely to coordinate and facilitate the legislative priorities of the City council through legislative fly-ins and regular policy advocacy.

The City Manager serves as the liaison with third party stakeholders and boards such as the Valdez City Schools, Prince William Sound College, Providence Valdez Medical Center, Valdez Museum and Historical Society, Valdez Convention and Visitors Bureau, and other State or Federal agencies.

Highlights

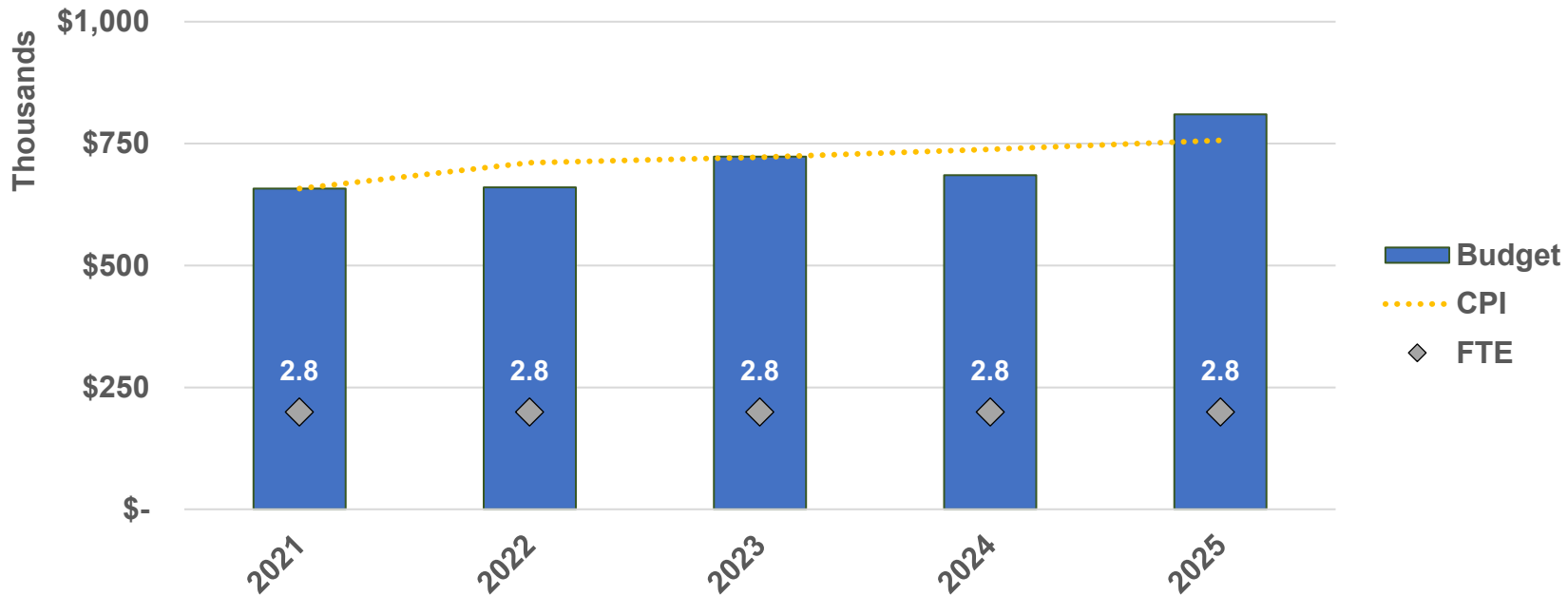
- Ongoing onboarding of new department heads
- Attended Federal legislative fly-in to Washington DC to further initiatives of the City.
- Completed Council strategic planning and coordinating departmental strategic planning to align goals and operations to meet Council's goals.
- Making progress on the renovation of childcare facility in former School District Office (est. completion Fall 2026)

Budget Requests

- *Additional travel & training dollars for onboarding new staff.*
- *Budget categories generally status quo.*



Administration Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth Rate
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 483,995	\$ 517,254	\$ 510,790	\$ 522,336	\$ 574,179	4.4%
Other Personnel	\$ 35,225	\$ 30,725	\$ 38,000	\$ 48,440	\$ 49,180	8.7%
Other Operating	\$ 138,500	\$ 112,500	\$ 102,500	\$ 94,500	\$ 102,889	-7.2%
Contracts	\$ -	\$ -	\$ 72,000	\$ 20,000	\$ 83,600	7.8%
Grand Total	\$ 657,720	\$ 660,479	\$ 723,290	\$ 685,276	\$ 809,848	5.3%

Finance

Mission: Optimize and Preserve the City's Financial Resources

Jordan Nelson
Finance Director
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Overview

The City of Valdez Finance Department reflects a culture of excellence in Financial Stewardship.

A priority of the City Council has been pursuing grant funding, the department is currently conducting a Gap Analysis with a contractor to determine the scope needed of a full-time position or a contractor, as well as training for staff and evaluation of resources such as software.

Assessment Assistance activity reflects council priorities around taxation by local ordinance.

The Finance Department is responsible for unstaffed departments Insurance, Permanent Fund, and Debt Service. Insurance carriers have seen claims expenses balloon in recent history and may continue to require premium renewals that outpace inflation.

Insurance, Grant Administration, and Assessment aside, all other Finance initiatives are status quo and should be at or below anticipated inflation.

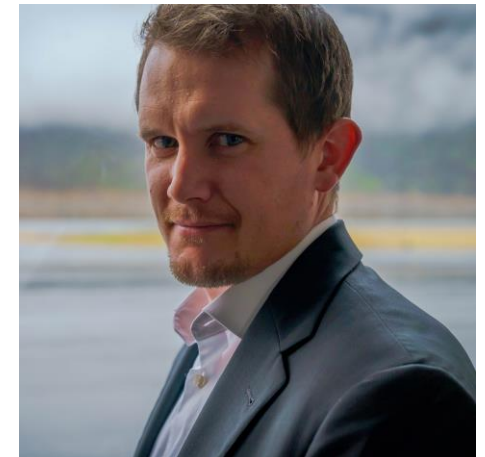
Looking ahead, leveraging AI with automation is on the horizon. We're seeing some cutting-edge use cases of AI through Robotic Process Automation (RPA). Finance has a keen interest in developing this topic over the coming years.

Highlights

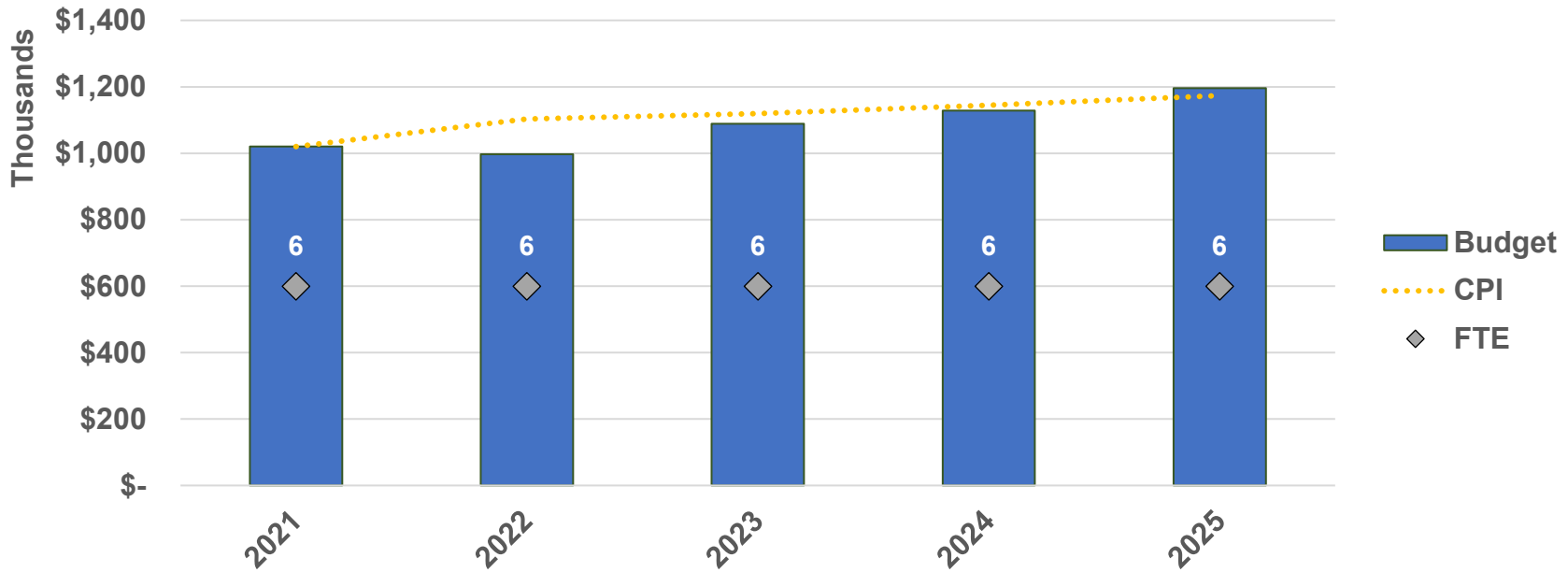
- 2024 Financial Audit: No Audit Findings
- Government Finance Officers Association (GFOA) Distinguished Budget Award
- Certificate of Excellence from DAC Bond for 10 yrs of issuance disclosure
- Finance Director serving as 2025 President-Elect of Alaska Government Finance Officers Association (AGFOA)

Budget Requests

- *\$100,000 for Assessment Assistance Contract in 2026 Budget*
- *All other budget categories status quo*
- *TBD \$ or Personnel for contracted management, likely in 2027 Budget based on results from Grant Management Assessment*



Finance Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories	2021	2022	2023	2024	2025	5-Year Growth
FTE Payroll	\$ 750,219	\$ 798,760	\$ 832,884	\$ 872,215	\$ 960,409	6.4%
Other Personnel	\$ 30,533	\$ 26,198	\$ 26,198	\$ 33,551	\$ 32,869	1.9%
Other Operating	\$ 18,135	\$ 17,610	\$ 14,220	\$ 12,800	\$ 13,300	-7.5%
Contracts	\$ 221,251	\$ 154,300	\$ 215,936	\$ 210,170	\$ 189,650	-3.8%
Grand Total	\$ 1,020,137	\$ 996,869	\$ 1,089,238	\$ 1,128,736	\$ 1,196,228	4.1%

2025 Budget; Unfilled Staffing Requests

Request Type:	Department	Position Title	Total New FTE
Contingent (SAFER Grant)	Fire/EMS	Fire Engeneer	3.00
FTE Request	Streets/Shop	Mechanic	1.00
FTE Request	Fire/EMS	Deputy Fire Chief	1.00
Pending Assessment	Finance	Grant Administration	1.00
Pending Review	Animal Control	Animal Shelter Attendent	0.50

