

Administration Department

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

Department Overview

The Administration Department is responsible for directing the operations of the City to ensure essential services are provided and the priorities of the Council are met.

Personnel

Fulltime Staff: 2.8

Part-Time Staff: 0

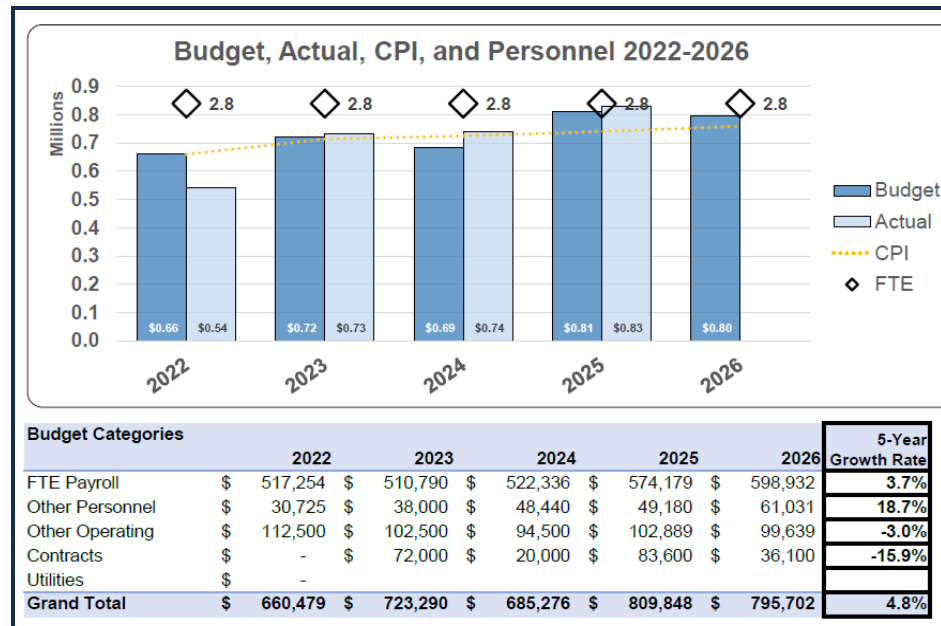
Temporary Staff: 0

Requests

- Communications Intern

Operational Notes

- New City Manager 2025
- New Coms Manager 2025
- Increased advocacy on state & federal levels



Nathan Duval
City Manager
(907) 835-3406
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Administration Department

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

2027 Workplan

Ensure completion of new childcare center.

Continue work of Housing Subcommittee to complete Council priority to have new housing units online by fall 2027.

Work with Finance and Staff on debt service schedule and strategy.

Continue advocacy efforts on state & federal level pertaining to housing and Coast Guard, in addition to other legislative priorities.

Key Performance Indicators

- ~\$80M annual budget
- Annual progress on Council Priorities
 - Housing
 - Maintenance
 - Projects
- 137 FTE's

Budget Requests

- *Communications intern*
- *Continued funding for citywide professional development & leadership training (in HR budget)*

Challenges and Opportunities

- Challenge & Opportunity: Ad valorem revenue strategy
- Challenge: Personnel transitions & retirements



Nathan Duval
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Airport Department

Mission: Facilitate commercial tenant leases, manage the City owned Airport Terminal Building, and liaison with the State of Alaska as the owner and operator of the airport.

Department Overview

The Valdez Airport Department, withing the Ports & Harbors Division provides administrative and operational support for the Valdez Pioneer Field Airport terminal facility. The facility is an important gateway, supporting commerce, tourism, medical travel, public safety, and regional connectivity. The State of Alaska owns and operates the airport airfield infrastructure while the Airport Department manages the City's lease agreement with the State, oversees terminal subleases, coordinates tenant relations, and supports the operation of the airport terminal as a critical transportation asset for the community.

The department works with other City departments to support building maintenance, facility needs, snow removal coordination, tenant communication, and long-term planning for the terminal. The department is also an advocate for reliable air service in Valdez by working with internal City leadership, state partners, air carriers, tenants, and other stakeholders to promote safe, dependable, and accessible air transportation for residents, businesses, visitors, and emergency service needs.

The Valdez Pioneer Field Airport The Department's role is to protect the City's interests, maintain strong partnerships, and help ensure the airport terminal continues to serve the public effectively.

Personnel

Fulltime Staff: 1.1

Part Time Staff: 0

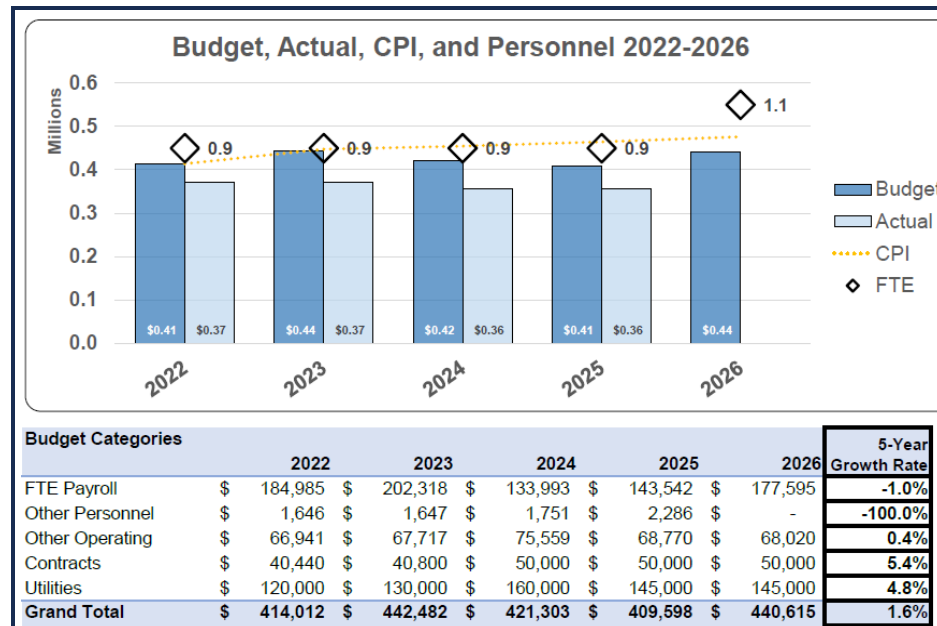
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Helli-Operations Continue to remain strong.
- Use enter to create second, bullet. This space can also explain expected changes to service levels or past changes.



Jeremy Talbott
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Airport Department

Mission: Facilitate commercial tenant leases, manage the City owned Airport Terminal Building, and liaison with the State of Alaska as the owner and operator of the airport.

2027 Workplan

- **Maintain Lease Administration:** Continue managing the City's airport terminal lease with the State of Alaska. Ensure lease requirements, communication, and documentation remain current. Coordinate with the State as needed on airport-related matters.
- **Manage Terminal Subleases:** Maintain existing terminal subleases and tenant agreements. Support regular communication with airport tenants. Address tenant needs, service requests, and lease compliance issues in a timely manner.
- **Support Building Maintenance:** Coordinate with City departments on routine terminal maintenance. Assist with shared responsibilities for building upkeep, snow removal coordination, utilities, access, and general facility needs.
- **Maintain Public Access and Customer Service** Support safe, clean, and functional public access to the airport terminal. Preserve current service levels without expanding programs or adding new operational commitments.

Budget Requests

- *Previously Requested Windows and Exterior Maintenance*

Challenges and Opportunities

•Aging Facility Needs

- The terminal requires continued coordination for routine maintenance, repairs, utilities, access, and snow removal.
- Deferred maintenance could create larger future costs if not monitored closely.

•Air Service Reliability

- Reliable air service remains a continued community concern.
- Weather, carrier availability, passenger demand, and regional transportation challenges all impact service consistency.

Key Performance Indicators

- All Leases up-to-date
- 95% Occupancy



Jeremy Talbott
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Animal Control Department

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

Department Overview

Protect the public by ensuring animals are not running loose, are properly vaccinated, providing information on safely interacting with wildlife, and finally controlling bears in the community. Practice sustainability with the spay/neuter clinics, using recycled goods for enrichment and using managed intake.

Manage volunteer program to assist with shelter operations, as well as a robust pet adoption and fostering program. Care for animals in our care including food/water, mental stimulation, medical care, and emotional support so they are good pets when adopted. Providing information to citizens on animal related issues for both domestic animals and wildlife. Assist the community with compassion when their animal dies through cremation services.

Personnel

Fulltime Staff: 3

Part Time Staff: 0

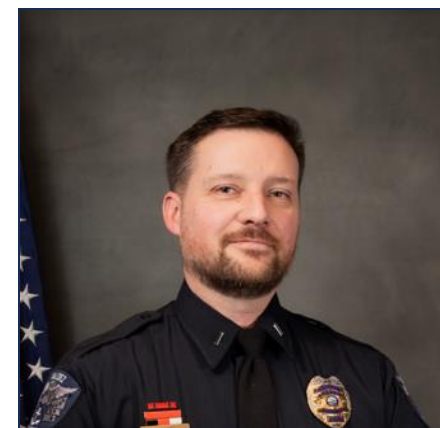
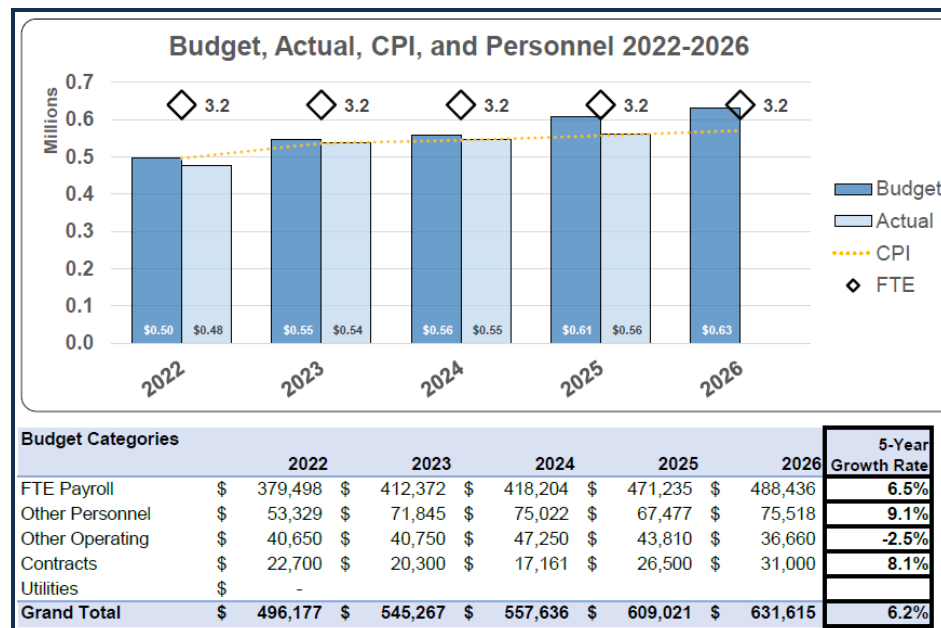
Temporary Staff: 3

Requests

- N/A

Operational Notes

- Extended employee FMLA leave.
- Temporary staff turn over.
- Inflation on shelter supplies and veterinarian cost.
- Implemented alternative cremation procedure



Kalin King

Police Chief

(907) 834-4560

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Animal Control Department

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

2027 Workplan

Transition from FVAS paying for shelter spay/neuters to animal shelter doing all the shelter animals

Expand the pet pantry and provide more free services to the community (food, animal care items, etc.). This will help to reduce animal surrenders.

Build relationships with multiple animal rescues to assist in transferring animals to help reduce length of stay.

Continue making changes which move the shelter from an impound system of animal sheltering to community animal services system.

Key Performance Indicators

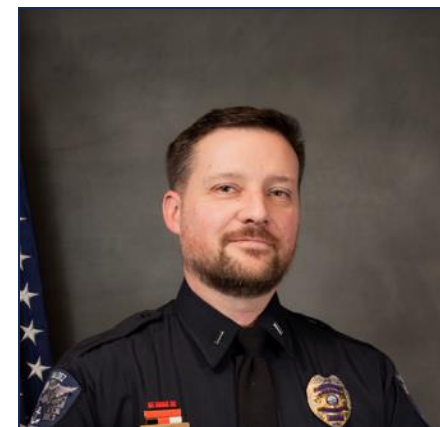
- 22% reduction in animal intakes this year
- Held 6 community outreach/education events
- Goal of reducing length of stay by 5 days, savings approximately \$5,000.

Budget Requests

- \$40,000 for shelter animal Spay/Neuters (Currently paid by the FVAS)
-

Challenges and Opportunities

- An opportunity is reducing length of stay for animals with a small community of adopters.
- A challenge is to finding a way to help prevent pet owners from surrendering their animals when the animal needs medical intervention they cannot pay. This may provide opportunity to reduce cost for the shelter in medical expense and length of stay.
- An opportunity is to reduce intake of animals by providing a food pantry which has helped to reduce owner surrenders in Valdez by 24% so far in 2026 saving approximately \$3,040 in five months or \$7,296 yearly.



Kalin King

Police Chief

(907) 834-4560

KKing@pd.valdezak.gov

Building Maintenance Department

Mission: Maintain City facilities and coordinate with partner organizations to ensure efficient, safe, and comfortable environment for staff and all members of the community.

Department Overview

Responsible for snow removal, contract management, preventative maintenance, reactive maintenance, utilities usage management, and electronic maintenance management work order tracking system.

Manage the janitorial contract.

Maintain and repair 50+ major facilities and 600,000 sq ft of facility maintenance.

Personnel

Fulltime Staff: 8

Part Time Staff:

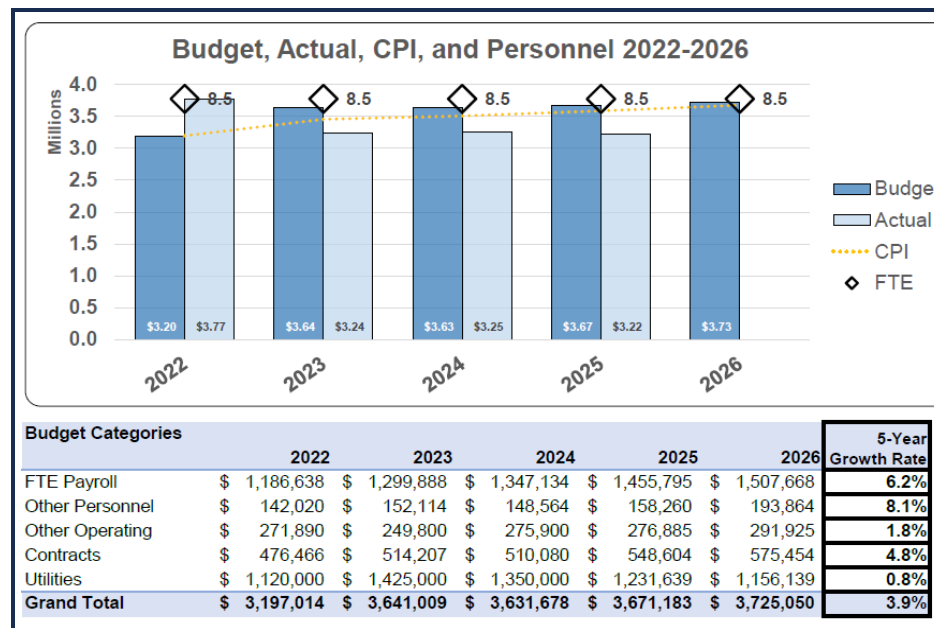
Temporary Staff: 1

Requests

- Summertime temp

Operational Notes

- The largest expenses are covering all heating and electricity costs for most city buildings.
- No major outliers demonstrated in the growth rate.
- Some increases in contract costs have been observed recently.
- Operational budget mostly status quo



Kasey Walker
Capital Facilities Director
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Building Maintenance Department

Mission: Maintain City facilities and coordinate with partner organizations to ensure efficient, safe, and comfortable environment for staff and all members of the community.

2027 Workplan

Keep preventative maintenance on track, fulfill special requests from departments, fulfill work orders. Preventative maintenance will be tracked and managed by the building maintenance team, and work orders will be tracked through the brightly software that was adopted in recent years.

Key Performance Indicators

- 2,192 Work orders
- 1,569 PM work orders
- 2 Annual Citywide facility OSHA & Insurance inspections
- 17 snow removal call-outs

Budget Requests

- *Summertime temp employee to cover labor needs.*
- *Increase to operating supplies and contractual services to address any maintenance backlog*

Challenges and Opportunities

- Challenge: Predicting the price of fuel.
- Challenge: Aging facilities requiring constant & consistent maintenance.
- Opportunity: Utilizing CMMS software to perform predictive vs. reactive maintenance
- Opportunity: Training for staff to be able to perform more in-house repairs



Kasey Walker

Capital Facilities Director
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City Clerk Department

Mission: Provide municipal election services, maintain official records of City Council proceedings, and perform required statutory duties for elected officials, voters, city departments, and the public.

Department Overview

The City Clerk's office strives constantly to improve the administration of the affairs of our office consistent with applicable laws and through sound management practices to produce continued progress and so fulfill our responsibilities to the community and others.

The City Clerk, in partnership with the City Manager, prepares city council meeting agendas. The Clerk reviews and approves agenda items prior to publication and provides timely notice of meetings to the public and media.

The City Clerk and City Attorney work closely on legal matters and prepare ordinances as needed or as directed by City Council. In addition, the City Clerk's office facilitates State and Federal lobbying trips and assists with State legislative matters as needed.

The City Clerk conducts local elections; oversees city records management and retention; conducts parliamentary procedures training for city officials, boards and commissions and local non-profit boards.

Personnel

Fulltime Staff: 5

Part Time Staff: 0

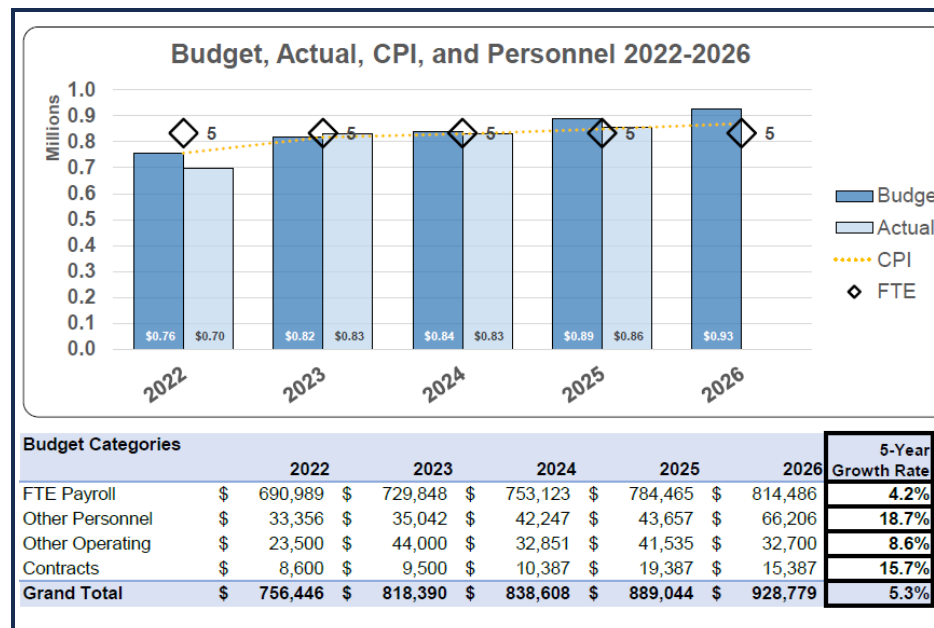
Temporary Staff: 1

Requests

- 1 Part-time Records Assistant (Temp) to continue necessary digitization of paper records started in 2026.

Operational Notes

- Growth of FTE payroll is aligned with overall inflation trends and other personnel cost with overall increase to insurance costs.
- Other operating costs fluctuate annually based on factors including number of elections held and records management initiatives undertaken.



Sheri Pierce, MMC
City Clerk
(907) 834-3408
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City Clerk Department

Mission: Provide municipal election services, maintain official records of City Council proceedings, and perform required statutory duties for elected officials, voters, city departments, and the public.

2027 Workplan

Inventory and Preservation of Essential Records: Continue the process of records inventory for each department and digitization. 2027 priorities include professional preservation and digitization of essential records and conducting training with other departments on the electronic records management system.

Continue Code Review Project: Conduct a title-by-title review of Valdez Municipal Code for provisions that are outdated, unclear, inconsistent or in conflict with state or federal law. A plan and timeline for ordinances to address issues will be created.

Maintain Excellence in Core Departmental Functions: Ensure local elections continue to be conducted with care, city council and commissions are supported, administrative processes are smooth, public records are accessible, and the seal of the city is applied with integrity.

Budget Requests

- *Continue funding for temporary records digitization position.*
- *Continue adequate funding for departmental training to support professional certifications and succession planning.*
- *Support a contract for professional service in preservation of essential records.*

Challenges and Opportunities

Challenges:

- Quantity and complexity of digital information systems and electronic records increasing administrative burden and creating a need to view information governance differently.
- Prevalence of misinformation fueling public sentiments of distrust and hostility toward local government officials, especially in the realms of elections and public records.

Opportunities:

- Increasing public engagement and education through community programs and initiatives to build connections and knowledge.
- Fostering understanding and alignment among city staff on understanding of records processes and best practices.
- Continuing focus on cross training with department staff to build versatile skills that benefit the city.

Key Performance Indicators

- Coordinated the first Citizen's Academy, organizing 10 educational sessions.
- Assisted with 75 property tax appeals and facilitated the Board of Equalization process.
- 15 Ordinances codified in 2025 (5 Ordinances to date in 2026)
- 65 Resolutions adopted in 2025 (32 to date for 2026)



Sheri Pierce, MMC

City Clerk

(907) 834-3408

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Civic Center Department

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.

Department Overview

The Valdez Civic and Convention Center is a department within Parks, Recreation & Cultural Services and serves as the community's primary venue for meetings, conferences, performances and events. In addition, the facility operates a cinema, acting as a community hub for entertainment. Through facility management, event coordination, technical support, and partnerships with local organizations, businesses, and tourism stakeholders the Convention and Civic Center supports the department's mission of hosting and supporting community needs.

Personnel

Fulltime Staff: 4.25

Part Time Staff:

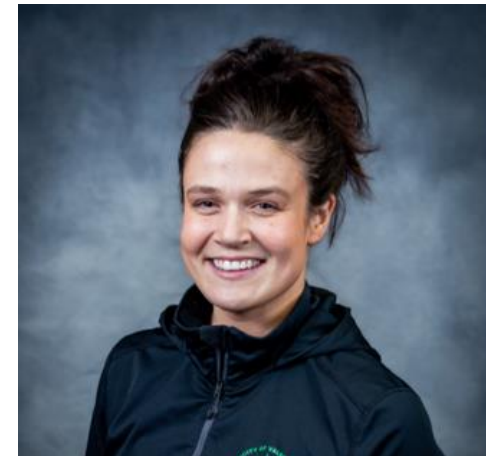
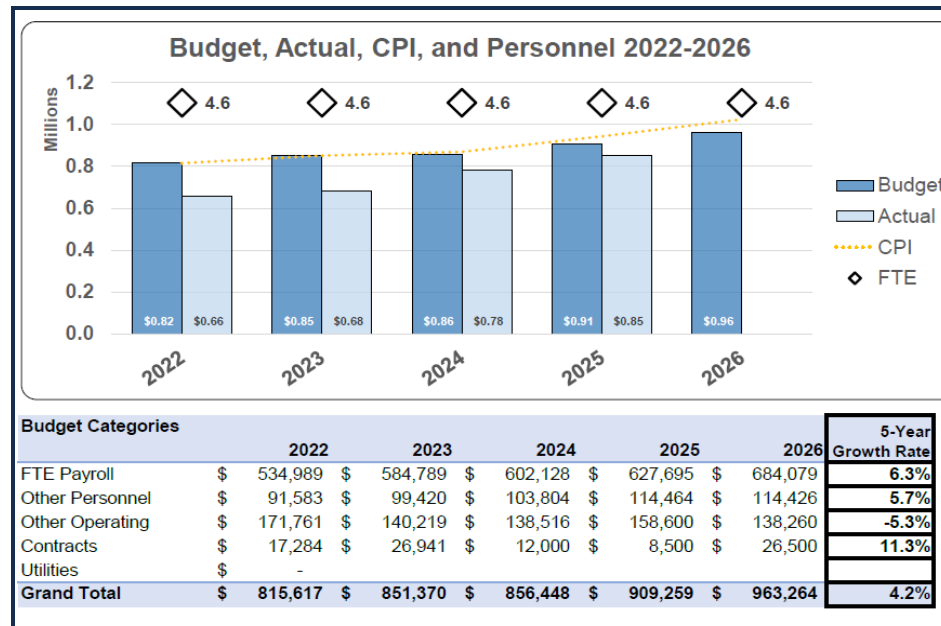
Temporary Staff: 5

Requests

- NA

Operational Notes

- Increase in contractual - preventative maintenance, sound paneling design in ballrooms



Bridget Rich
PRCS, Director
(907) 834-4526
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Civic Center Department

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.

2027 Workplan

Advertising

Staff will continue to work on strengthening the Civic Center's marketing presence and broaden it's audience beyond the local community. These efforts are intended to increase facility utilization by attracting regional organizations, businesses, and groups seeking professional meeting space, retreat facilities and event venues.

Technology

Staff are working on modernizing technology to better meet expectations of conference organizers, business groups, and event hosts. Upgrades to audiovisual systems, connectivity, and meeting technology will improve functionality, enhance the guest experience, and strengthen the facilities ability to attract regional conferences, trainings, and other professional events.

Budget Requests

- *Technology improvements, working with IT*
- *Operations status quo*
- *Staffing status quo*

Challenges and Opportunities

- Challenge: The cost associated with the necessary upgrades to technology that are needed to modernize our facility 200K +
- Opportunity: Increased usage is using the space for additional programming with partner departments like recreation – hosting Cultural Arts, yoga classes, and other programs.

Key Performance Indicators

- Current door count: 16,390
January – May



Bridget Rich
PRCS, Director
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Community Development Department

Mission: Protect public health, safety, and welfare by guiding development, providing outstanding public service, and managing land for the benefit of all Valdez residents.

Department Overview

The Community Development Department provides services to the city in current and long-range planning, plan review & inspections, land use permitting, management of city-owned lands, and GIS mapping.

Current Planning: assists the public with information on zoning code requirements, provide zoning clearance reviews for many development processes, and provide floodplain determinations.

Long-Range Planning: leads development and maintenance of multiple long-term plans for the city, including the comprehensive plan and the hazard mitigation plan. Additionally, Com Dev staff oversees the city's participation in the National Flood Insurance Program and provides services related to flood prevention and drainage.

Buildings: administrates the locally adopted building codes through plan review and inspections.

Land Management: Manages city land leases and sales, administrates temporary land use permits

GIS Mapping: Manages GIS data for the city, assists staff across departments in GIS mapping, provides public mapping information through the online parcel viewer and public records requests.

Personnel

Fulltime Staff: 7

Part Time Staff: 1 (backup building inspector)

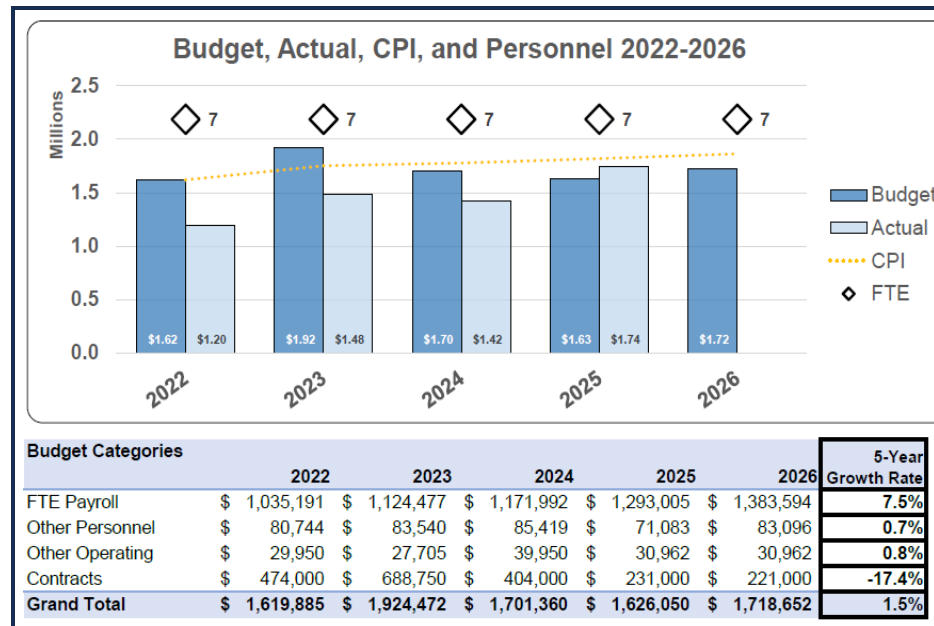
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Annual budget fluctuation due to unknown volume of applications from the public. (Lease, land sale/purchase)
- Annual budget fluctuation due to varying project contracts (ex. comp plan, housing study, code revisions)
- Backup Building Inspector trained and covering inspections in 2026
- Error in carry forward for multi-year agreements caused actual to exceed budgeted in 2025.



Kate Huber
Community Development
Director
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Community Development Department

Mission: The mission of the Community Development Department is to protect public health, safety, and welfare by guiding development, providing outstanding public service, and managing land for the benefit of all Valdez residents.

2027 Workplan

- Title 4 Disposition of City-owned Real Property Code Revision – this project is the continuation of department code revisions to help implement Plan Valdez, the 2021 Comprehensive Plan (start in late 2026)
- Revision of the adopted 2005 Property Management Policy and Procedures (start in late 2026)
- Development Guide - educational materials and outreach for Zoning, Building, and Subdivision Codes
- Title 15 Revision Part 2: Mobile Home Replacement
- Safe Streets for All action plan
- Housing Action Plan & implementation (in collaboration with the Housing Subcommittee)

Budget Requests

- *Expanded promotional budget for education and outreach materials*
- *Housing action project costs, as guided by recommendations of the Housing Subcommittee*
- *Consultant support for Mobile Home Replacement Code development*

Challenges and Opportunities

Challenges:

- Codes that do not meet current priorities and needs of the community
- Lack of public understanding of department requirements and processes for development
- Cost of Development

Opportunities:

- Continue to update municipal codes to reflect current priorities and needs of the community
- Creation of educational materials to help guide the community through the development process and increase understanding of the importance and value of updated regulations.
- Housing Action Activities to help facilitate and incentivize the creation of new housing units or rehab of existing units

Key Performance Indicators

- 34 building permits Issued
- 8,751 views of the GIS online map viewer
- 35 city-owned land leases managed
- 13 temporary land use permits issued

(2026 numbers as of 06/04)



Kate Huber
Community Development
Director
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Economic Development Department

Mission: To promote an environment of opportunity through the attraction of new businesses and retention of existing businesses, by providing the resources that enable and advance the wellbeing for all citizens of Valdez.

Department Overview

The Economic Development Department actively works to advance the City Council's priorities through various initiatives:

- Hosting events like the annual Valdez Small Business Conference to provide entrepreneurs with resources, networking opportunities and support for business growth.
- Collaborating with T3 Alliance, PWSC, VHS and GMS to provide programing and work force development opportunities
- Administer various federal grants and back up for rewriting various parts of grants to receive reimbursement
- Stepped in to support 2026 tourism and worked with accounting firm to determine outstanding debt. Collaborated with the outgoing VCVB Board of Directors and provided guidance on dissolution of the non-profit.
- Operating the Visitors Center for the summer of 2026 hired and trained staff

Personnel

Fulltime Staff: 1.2

Part Time Staff: 0

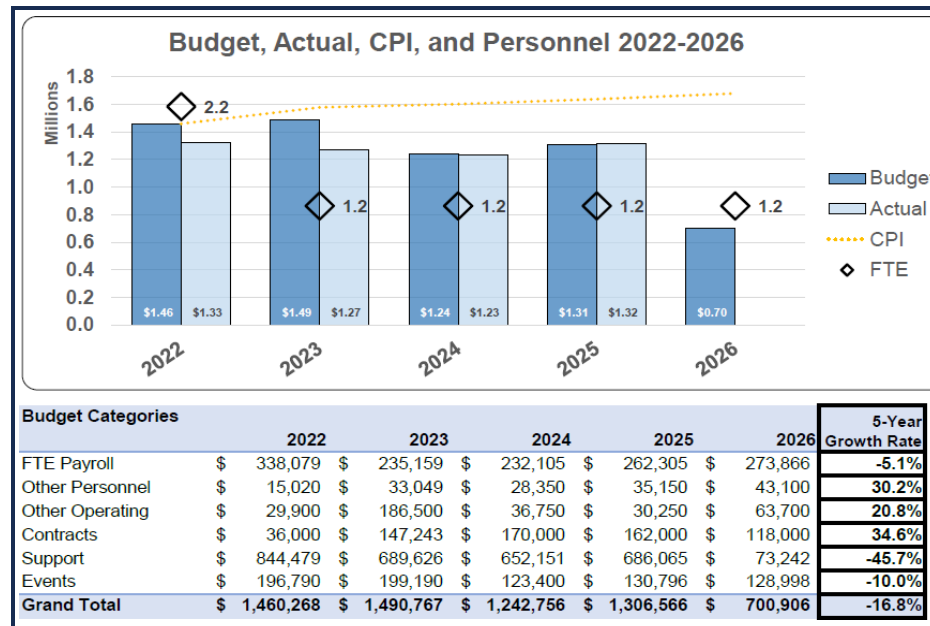
Temporary Staff: 4 (Visitor Center 2026 only)

Requests

- N/A

Operational Notes

- 2026 operating budget increased to partner with the Civic Center staff in marketing efforts
- 2026 Support reduced reflecting VCVB contributions held in Reserve by City Council, additionally mariculture contract eliminated.
- Added expenses related to operating the visitor center



Martha Barberio

Economic Development

Director

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Economic Development Department

Mission: To promote an environment of opportunity through the attraction of new businesses and retention of existing businesses, by providing the resources that enable and advance the wellbeing for all citizens of Valdez.

2027 Workplan

- Expand business retention, expansion & entrepreneurship support, and workforce development initiatives and partnerships and support economic diversification & emerging industries
 - Organize 2027 Valdez Small Business Conference and host Business Builder Workshop
 - Coordinate with T3 Alliance, partner with PWSC, and engage Science Olympiad
 - Publish annual economic and visitor industry reports including Valdez by the Numbers
- Support visitor industry & tourism marketing efforts, and advance Valdez Voices & Visions Placemaking & Wayfinding Projects
- Administer Childcare HUD Grant

Budget Requests

- *DMO non-profit Tourism Task Force recommendation and City Council direction may require department resources, Economic Development is prepared to assist.*

Challenges and Opportunities

- Challenge: Workforce Housing & Childcare Availability
- Challenge: Transportation & Air Service Reliability
- Challenge: Aging Visitor Infrastructure & Lodging Stock
- Opportunity & Challenge: Tourism Growth Management
- Opportunity: Completion of Childcare facility
- Opportunity: Placemaking and Community Identity Initiatives (make Valdez a destination)
- Opportunity Continued Business development and Entrepreneurship Support
- Opportunity: Grant funding and Strategic Partnerships

Key Performance Indicators

Valdez Small Business Conference Attendees

- 2025 – 49
- 2026 – 50

Business Builder Workshop Attendees

- 2025 - 33

Economic Development Partnerships & Collaborative Projects

- 2025 – 2
- 2026- 4



Martha Barberio
Economic Development
Director
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Emergency Management Department

Mission: Coordinating essential efforts and services toward a safer and more resilient community.

Department Overview

The City Emergency Manager (EM) supports the creation and expansion of City capabilities to successfully identify, prepare for, and respond to natural and manmade disasters. A priority has been, and continues to be, creating a well-trained Incident Management Team (IMT), one that includes depth of city personnel in numerous positions.

The City's emergency management program is built by organizing and acquiring essential resources, and through ongoing training and exercises with the IMT that involve not only city government but community stakeholders, as well as key state and federal partners.

Public education and preparation is also a priority through in-person presentations, videos, signage, brochures, advertisements and the development of the Emergency and Disaster Management page of the City's website. Public support in these efforts has been productive. The City's emergency management program is instrumental in building community resilience.

Personnel

Fulltime Staff: 2

Part Time Staff: 0

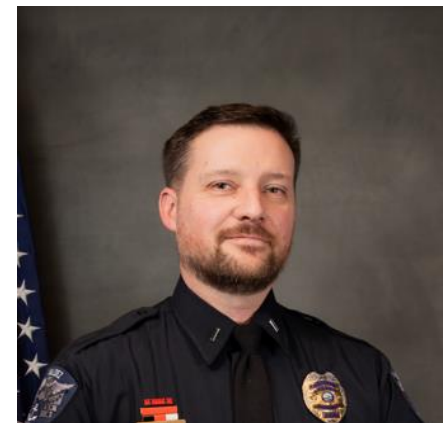
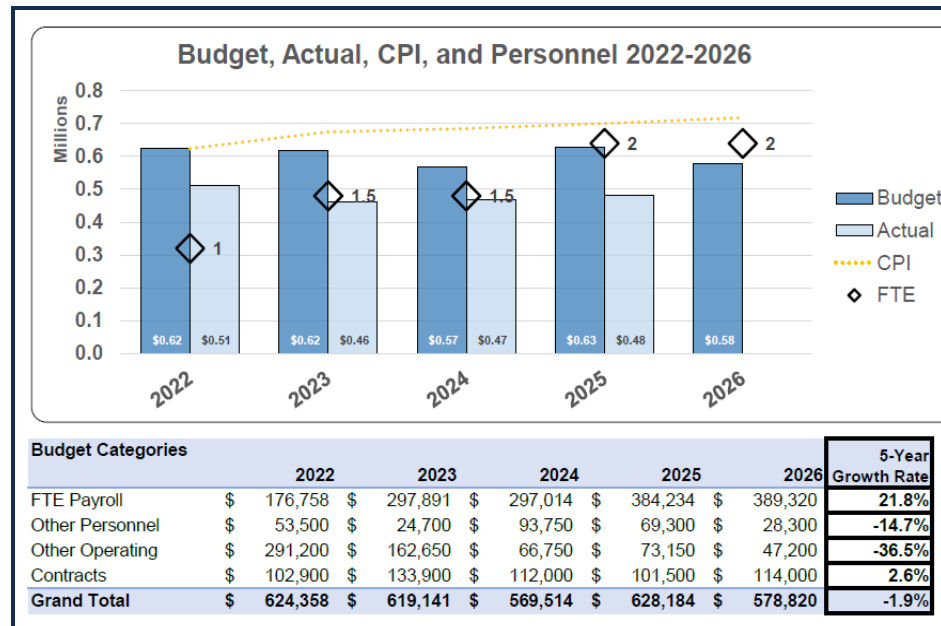
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Status Quo



Kalin King

Police Chief

(907) 834-4560

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Emergency Management Department

Mission: Coordinating essential efforts and services toward a safer and more resilient community.

2027 Workplan

Training: Continue to make position-specific training available for IMT members. Host a 0-305 AHIMT training for the entire IMT (last done in 2022 & required for credentialing). Hold smaller-scaled scenarios/trainings that target individual Command & General Staff Sections, including technical support.

Exercise: Host a TTX w/ State and FEMA Region10

Resources: Develop a plan for a logistics center at Valdez Airport for use by COV, SOA, and FEMA Region10 during regional and large-scale disasters. Increase disaster supply storage for COV resources. Update EOP. Move toward a 3-year Integrated Preparedness Plan for COV and stakeholders. Complete full transition of alerting system from NIXLE to Everbridge as "Valdez Alerts"

Hazards: Create a sustainable hazard identification, monitoring, and modeling system for natural hazards in Valdez that incorporates newly acquired GEO-hazard data.

Budget Requests

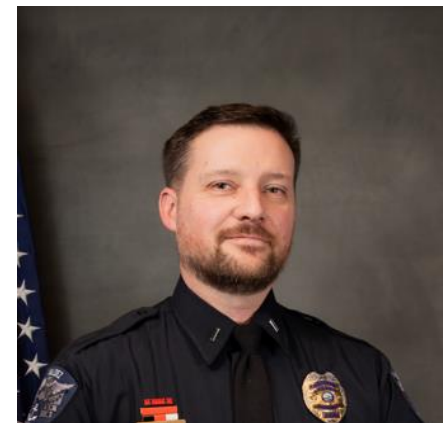
- *0-305 All Hazards Incident Management Team training (in addition to ongoing position-specific training)*
- *Hazard analysis and modeling with newly acquired GEO projects data (hydro surveys of the port and Glacier lake, avalanche/landslide, Valdez Glacier survey)*

Challenges and Opportunities

- Challenge: Maintain appropriate balance with IMT-member City responsibilities & ICS training/exercise
- Challenge: Inadequate storage for current disaster supplies (NOT in the tsunami inundation zone)
- Challenge: COV is POD for PWS/Copper Center per SOA and FEMA Region10 – Need logistics center
- Challenge: Comprehensive analysis needed of new GEO data acquisitions to prepare for hazards/risks
- Opportunity: Strengthening city IMT capabilities through individual member certifications & credentialing
- Opportunity: Create more understanding, mitigation, and community resilience for hazard risk in Valdez
- Opportunity: Improve city's emergency/disaster notification capabilities by Everbridge/Nixle transition

Key Performance Indicators

- Completed COV IMT Handbook
- Completed COV COOP Plan
- Hosted 2 position-specific courses & 4 other ICS-related trainings
- Obtained 1st IMT position-specific credential in State of Alaska under new system. Several to follow
- Managed a COV planned event with the IMT using ICS process



Kalin King

Police Chief

(907) 834-4560

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Engineering Department

Mission: Provide engineering and project management services for major maintenance and capital improvements Projects in support of the mission of the City of Valdez and its corresponding masterplan priorities.

Department Overview

Plan and manage Capital Projects in accordance with goals of the City Council and masterplan documents. Manage major maintenance projects prioritizing life safety and asset longevity. Maintain long-range plan with focus on long-term sustainability and vitality of the community. Provide support for community and economic development through building/utility inspections and application of engineering, design construction management expertise. Provide administrative support and oversight for approval of non-City projects built within right-of-way. Support the management of projects for City owned but third-party managed properties.

Highlights:

- Robe River Drive and Meals Avenue to begin work in June.
- Wellhouse #5 to begin work in June.
- Architect selection for VHS Remodel is underway.

Personnel

Fulltime Staff: 6

Part Time Staff: 0

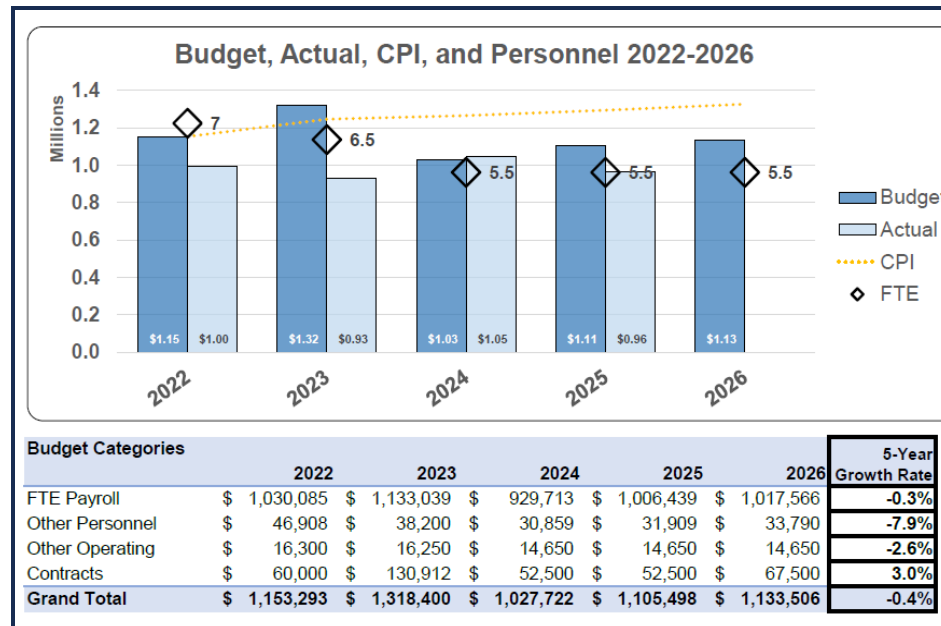
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Operations to continue at status quo.



Kasey Walker
Capital Facilities Director
(907) 835-5478
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Engineering Department

Mission: Provide engineering and project management services for major maintenance and capital improvements Projects in support of the mission of the City of Valdez and its corresponding masterplan priorities.

2027 Workplan

Develop formal 5 year long range CIP

Well House #5

Child Care Facility

Radio Infrastructure Upgrades

possible projects include but are not limited to: VHS remodel, Street Pavement projects and rural roads, possible museum upgrades, possible Baler Replacement, and other various upgrades and additions to city owned buildings.

We will continue to Identify projects that align with council priorities and city masterplan so that our project list may be easily decided each year.

Budget Requests

- *Potential personnel increases depending on CIP workload*

Challenges and Opportunities

- Challenge: Project schedules can be challenging when dealing with the short building window Valdez has during summer months. Larger projects can take special care to ensure on-time completion.
- Challenge / Opportunity: Need for bonded debt in the form of projects potentially increasing annual portfolio.
- Opportunity: Balancing portfolio to include projects that can be completed both in the winter as well as the summer to alleviate summer schedule pressures.

Key Performance Indicators

- Change order rate below 5%
- On time project completion; no liquidated damages imposed.



Kasey Walker

Capital Facilities Director
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Finance Department

Mission: Optimize and preserve the City's financial resources.

Department Overview

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

2025 Financial Audit is substantively complete with no findings, 2026 Budget complete. Every two weeks the department processes payroll, processes Accounts Payable in the alternating weeks, issues billing based on specific billing cycles, and reconciles statements and books using modified accrual accounting. In short, Finance collects, organizes, optimizes, controls, and safeguards the City's financial resources with diligence and professionalism.

The Finance Department is responsible for unstaffed departments Insurance, Permanent Fund, and Debt Service.

Insurance carriers have been adjusting premiums upward in response to claims experience nationwide, the City should be prepared for that trend to continue for at least the near term.

"Debt Service" refers to Principal and Interest payments on debt such as loans or bonds. As the City's revenue strategy evolves debt may play a key role and it's reasonable to anticipate increases in the Debt Service budget.

Personnel

Fulltime Staff: 6

Part Time Staff: 0

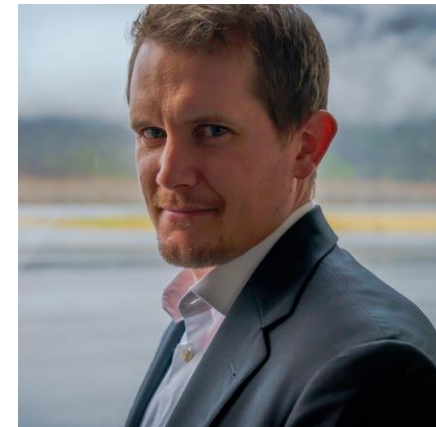
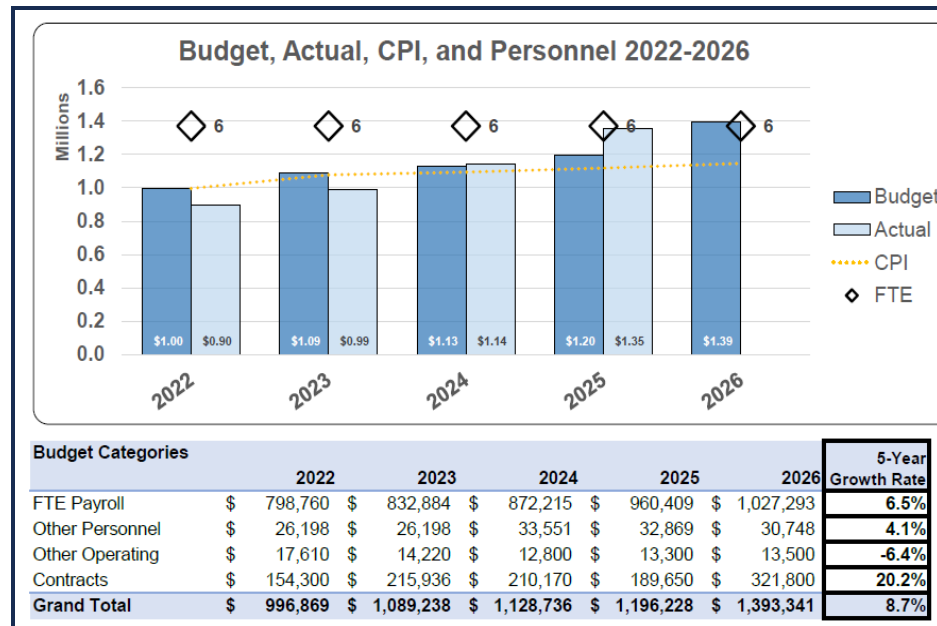
Temporary Staff: 0

Requests

- 1x Intern (Temp)

Operational Notes

- Merchant Services expenses have outpaced inflation and drive the base rise in Finance Budget, more recently, grants and assessment assistance contracts have been added to Finance.
- Actuals exceed Adopted Budgets in 2024 and 2025 due to the timing of multi-year contractual relationships. Revised Budgets are adjusted upwards and Finance does not exceed budget levels adopted by City Council in any given year.



Jordan Nelson
Assistant City Manager /
Finance Director
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Finance Department

Mission: Optimize and preserve the City's financial resources.

2027 Workplan

NEW: Debt Service schedule (bonds) for infrastructure pursuant to City Council direction.

NEW: The City's ERP software solution is approaching two decades since the last formal review, the organization has changed in scope and scale over the last two decades and it's important to review the solutions on the market today and consider fit.

STATUS QUO: Finance will continue to monitor and make recommendations based on the best interest of the Citizens of Valdez. Payroll, A/P, and A/R will maintain current baseline.

CONTINUED: Evaluation of City of Valdez employee retirement, health insurance, and City Property/Casualty insurance plans and options

Budget Requests

- Confer with counsel and eliminate \$100,000 for Assessment Assistance Contract in 2027 Budget, a continuance resulting from legal guidance pursuant to properties taxable under VMC 3.30, later determined taxable under AS 43.56 pursuant to Judge Zeman's decision.*
- Up to \$31,000 for Professional Services related to Enterprise Resource Planning (ERP) software consulting and Merchant Services cost consulting.*

Challenges and Opportunities

- Both Challenge and Opportunity: TAPS valuation, City Council's determination of the mill rate, and ad valorem tax cap all present both challenges and opportunities for the City of Valdez from the Finance Department's perspective, particularly the City's debt strategy.
- Challenge: ERP System
- Opportunity: Merchant Services

Key Performance Indicators

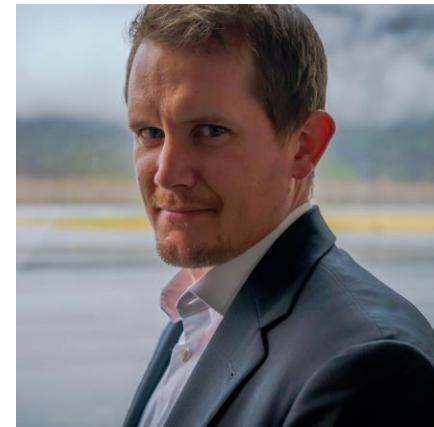
-Central Treasury Yield at Fiscal Year-End

- 2024: 4.46%
- 2025: 3.88%

-0 Financial Audit Findings

-Payable Transactions:

	ACH	Checks
Payroll	4,456	524
AP	639	894
Total	5,095	1,418
Percent	78%	22%



Jordan Nelson

Assistant City Manager /
Finance Director
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Fire/EMS Department

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.

Department Overview

The fire department continues to provide emergency services for fires, emergency medical calls, hazardous materials response, back country search and rescue and technical rescue incidents, as well as public service calls.

The fire department strives to maintain an ISO (Insurance Services Office) rating of Class 4.

We continue to work towards meeting national standards for staffing levels, training facility design, equipment design/testing standards.

Training requirements are a large focus area for the fire department, meeting national and state requirements, such as NFPA, ISO, OSHA, DHHS and the city mandated trainings.

Personnel

Fulltime Staff: 11

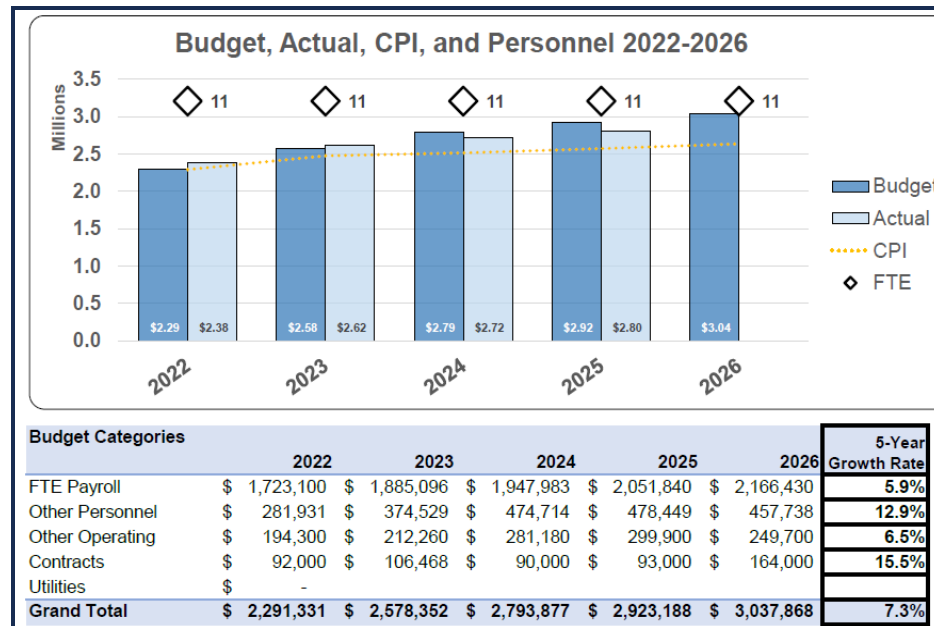
Volunteer Staff: 35

Requests

- 1x Deputy Chief (FTE)
- 3x Firefighters (FTE)

Operational Notes

- Contracts increase due to instructor contracts being moved out of training.
- Other personnel cost increase due to expanding part time FF/EMT program.



Tracy Raynor

Fire Chief

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Fire/EMS Department

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.

2027 Workplan

We will continue our commitment to providing exceptional emergency response, fire suppression, emergency medical services, rescue operations, hazardous materials response, and fire prevention education. The department will focus on maintaining operational readiness, enhancing firefighter safety, and improving service delivery to meet the growing needs of the community.

A primary objective is to achieve and sustain national standards for emergency response times and firefighter training requirements. The department will work toward compliance with applicable National Fire Protection Association (NFPA) standards, including response performance benchmarks, firefighter certification requirements, and ongoing professional development.

Key Performance Indicators

- 500 Total Calls 2025
- 302 EMS Calls
- 50 Fire or Alarm Calls
- 15 Search & Rescue

Budget Requests

- *Contractual Services for SEMT Program.*
- *Increase in Temp Wages for expanding Part Time Program*

Challenges and Opportunities

- Evaluate staffing levels and deployment strategies to improve response capabilities.
- Monitor and analyze response time data to identify opportunities for improvement.
- Maintain apparatus readiness and ensure frontline emergency vehicles meet operational demands.



Tracy Raynor
Fire Chief
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Harbor Department

Mission: Provide a sustainable world-class maritime experience. Remain responsible members of our community and the industries we serve, a leading resource for our customers, and committed to empowering economic growth.

Department Overview

The Valdez Ports & Harbors Department operates, and maintains the Valdez Boat Harbors, including the North and South Basins, harbor uplands, boat yard, launch ramps, drive-down float, parking areas, utilities, and related public-use facilities and equipment. The Harbor supports commercial fishing, charter operations, recreational boating, tourism, marine services, community events, and cruise ship operations.

The Harbor has achieved sustainability with revenues intended to support operations, maintenance, and capital needs. Consistent with City Code, the department manages harbor rates, fees, leases, and service charges with a focus on responsible cost recovery, infrastructure reinvestment, and reduced reliance on general government support.

The department provides day-to-day harbor management, moorage administration, customer service, facility maintenance, uplands management, boat yard coordination, launch ramp operations, and transient vessel support. Staff also coordinate with other City departments to support waterfront events, emergency needs, cruise ship activity, and safe public access.

Personnel

Fulltime Staff: 7.45

Part Time Staff:

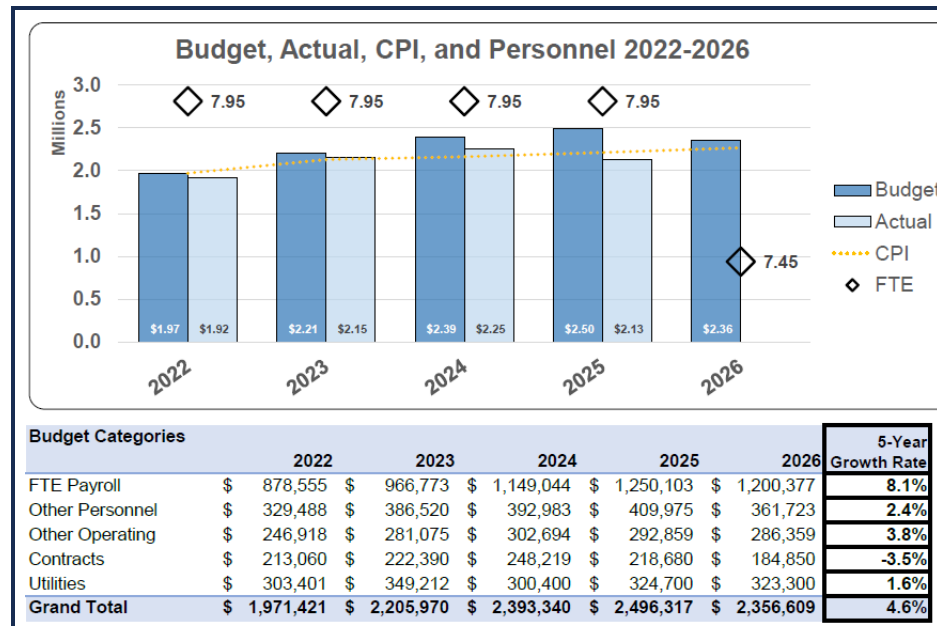
Temporary Staff: 17

Requests

- N/A

Operational Notes

- Diamond Clean Harbor Rating
- Reduced Waitlists
- Narrowing Revenue Vs Expenses



Jeremy Talbott
Ports & Harbors Director
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Harbor Department

Mission: Provide a sustainable world-class maritime experience. Remain responsible members of our community and the industries we serve, a leading resource for our customers, and committed to empowering economic growth.

2027 Workplan

Explore Shallow-Water Vessel Moorage Opportunities

Evaluate the feasibility of allowing house vessels, tiny home vessels, or other appropriate low-draft vessels in shallow-water areas that are not suitable for standard slips.

Evaluate Commercial Lease Opportunities in Harbor Uplands

Review existing Harbor uplands for potential commercial lease opportunities that support tourism, visitor services, marine activity, and community use. Focus on businesses or services that complement the working waterfront and respond to requests from tourism partners for more visitor activities in the Harbor area.

The 2027 Harbor Work Plan focuses on using innovation to identify practical new revenue opportunities within existing Harbor assets. By exploring shallow-water vessel moorage and commercial upland lease options, the department can improve Harbor sustainability, support tourism, and continue investing in a safe, active, and financially responsible working waterfront.

Key Performance Indicators

- Managed Slips: 614
- Perm Slips Filled: 513
- Transient Agreements: 609
- Travel Lift Requests: 285

Budget Requests

- *Reconstruction of the Small Boat Harbor Launch Ramp*
- *Construction Design funding for New/Reconstructed Harbormasters Office*
- *Increased operating supplies and contractual services to address maintenance items*

Challenges and Opportunities

- Challenges: Aging Infrastructure, Enterprise Fund Pressure, Capital Replacement Needs
- Opportunities: New Revenue Opportunities, Commercial Upland Leases, Tourism and Visitor Experience



Jeremy Talbott

Ports & Harbors Director
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Human Resources Department

Mission: To support our employees with compassion and integrity while protecting the organization through ethical and informed business practices.

Department Overview

- The Human Resources Department is committed to building a resilient, high-performing workforce through strategic investments in succession planning, leadership development, compliance, employee engagement, and safety culture.
 - Succession planning is a Council priority. We have partnered with departments to build career paths and are expanding a citywide strategy that includes updated job descriptions, classifications, and training support for current and emerging supervisors.
 - Human Resources will continue to monitor health and wellness benefits costs to minimize impacts while still providing for our employees with a quality health and wellness program.
 - Our strong safety commitment continues to earn us the APRA discounts and AKOSH praise during I inspections. We continue to work with APRA Risk and Training teams to maintain and enhance our safety and legal compliance.
 - We work toward completing the ADA Self-Evaluation & Transition Plan per the Comprehensive Plan and ADA Title II.
- These efforts continue to help us meet future challenges, retain talent, and serve our employees who serve our community with excellence.

Personnel

Fulltime Staff: 2

Part Time Staff: 0

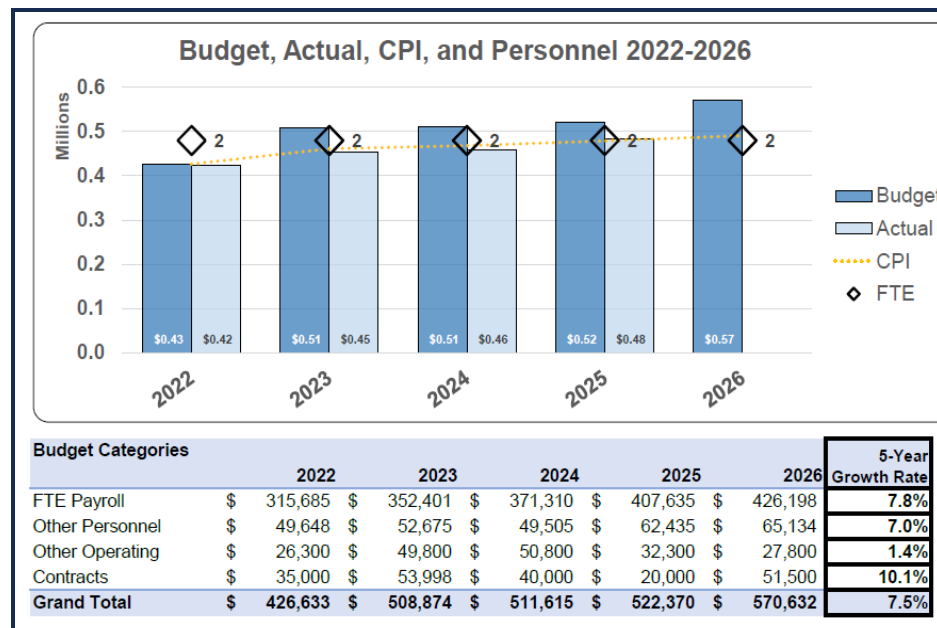
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Increase in safety costs due the cost of ice cleats year over year.
- 2026 increase in contractual services for Leadership Development



Rhea Cragun

HR Director

(907) 834-3416

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Human Resources Department

Mission: To support our employees with compassion and integrity while protecting the organization through ethical and informed business practices.

2027 Workplan

Implementation of a new employee evaluation and development plan (as identified with the 2025 engagement survey). Launch new annual evaluation program end of Q4 2026 and evaluate in 2027. Launch Annual Engagement Survey Q2.

Leadership Development and Succession Planning: Launch in 2026. Continued focus on a leadership development program focused on senior and mid-level managers and high-performing specialists. Monitor and reduce voluntary turnover in key roles and identify succession planning for known departures. Enhance and formalize the onboarding and orientation program and training. (as identified with the 2025 Engagement survey).

Completion of implementation of CoreHR for streamlining and automating HRIS functions and employee self-service.

Budget Requests

- *\$30,000 Contractual Services: To maintain and enhance the leadership development program*
- *\$10,000 Contractual services: CoreHR for HRIS management and Benefit self-service*
- *\$6000 increase for the safety budget due to increased cost of ice cleats*
- *All other budget categories status quo*

Challenges and Opportunities

Challenges:

- Changing Federal and State laws, executive orders, administrative guidance, etc.
- Anticipation of several vacancies in key positions due to retirements in the next few years
- Rising healthcare costs

Opportunities:

- AI-Enabled HR operations for automation and efficiency: leveraging AI-powered tools to analyze resumes, cut down on administrative tasks, and improve workflows
- Employee wellbeing and mental health: wellness programs that align with workforce needs, ensuring that benefits are not only attractive but also genuinely impactful.

Key Performance Indicators

- Engagement Survey: Participation (% increase of employee participation) and engagement survey scores (% increase year over year)
- Leadership development program: (% employee enrolment) and 360 feedback
- Maintain Experience Mode below 1.0%
- Annual evaluation completion rates
- Retention and internal mobility rates.



Rhea Cragun
HR Director
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Information Services Department

Mission: Innovative IT for a connected community.

Department Overview

The Information Technology Department provides and supports the technology infrastructure that enables city operations to function efficiently, securely, and reliably.

Responsibilities include managing computer systems, networks, telecommunications, cybersecurity, public safety technology, data storage, and business applications used across all departments.

The IT Department works to maintain uninterrupted services for staff and residents, implement technology improvements, support emergency communications systems, and ensure compliance with cybersecurity and regulatory requirements. Through strategic planning and ongoing maintenance, the department helps deliver reliable public services while preparing the organization for future technology needs.

Personnel

Fulltime Staff: 6

Part Time Staff: 0

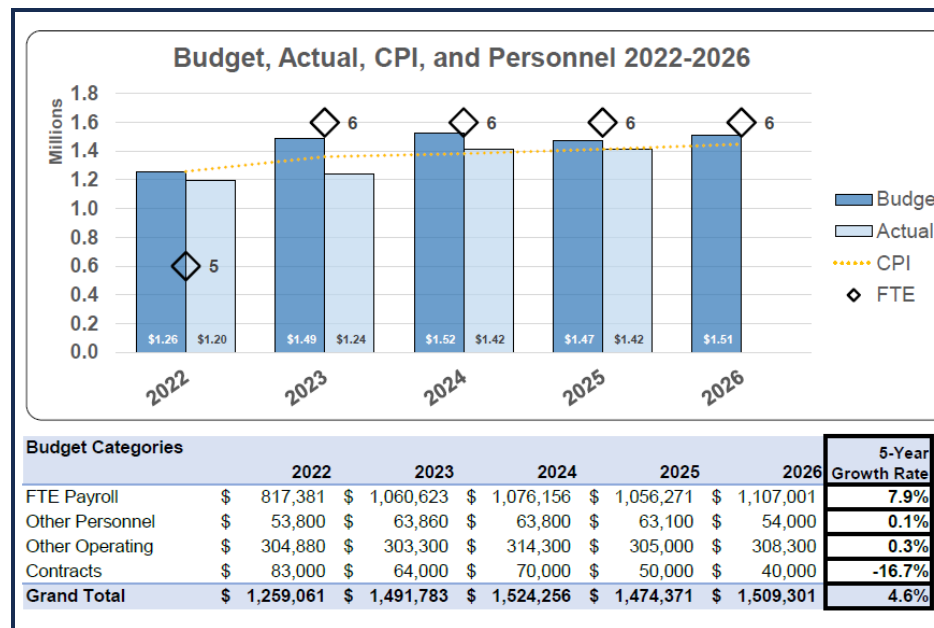
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Increase to contracts in 2027 for AMLR Radio support



Matthew Osburn
IT Director
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Information Services Department

Mission: Innovative IT for a connected community.

2027 Workplan

The IT Department's primary focus is maintaining reliable citywide technology services while addressing several critical infrastructure and operational initiatives.

Key priorities include upgrading remote SCADA locations, relocating equipment to the new communications shelter to support high-availability operations, and transitioning 911 services to a SIP connection to improve functionality and reliability. Planning and preliminary work will also begin for the 2028/2029 dispatch system upgrade.

Additional challenges include strengthening disaster recovery and business continuity capabilities, ensuring compliance with evolving state and federal cybersecurity requirements, and addressing technical debt associated with aging legacy systems and applications.

Budget Requests

- *Use of Federal Grant to implement the new emergency services radio system*
- *Contractual request for ALMR Radio Support coverage*
- *Upgrade of network wiring and fiber at the Civic Center*

Challenges and Opportunities

- Challenge: Price adjustments driven by inflationary pressures and supply chain limitations.
- Challenge: Increasing cybersecurity threats targeting local governments
- Opportunity: Monitor the value of cloud solutions
- Opportunity: Balancing security requirements with user convenience and productivity

Key Performance Indicators

Support over 90 Software and Cloud Services

200+ Work-stations and Devices

16 Network Locations

1.17 Million Emails received,
276K Blocked



Matthew Osburn
IT Director
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Law Enforcement Department

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

Department Overview

The Valdez Police Department is committed to serving and protecting our community with integrity, respect, professionalism and valor. With 14 sworn Law Enforcement Officers & 1 Code Enforcement Officer, our department operates with a clear focus on public safety, community partnership, and continuous improvement. We provide law enforcement services for citizens and visitors in an area over 270 square miles, encompassing Thompson Pass to Jack Bay and including the City of Valdez, Port of Valdez, and the Alyeska Valdez Marine Terminal. The base population of about 4,000 persons increases dramatically at different times during the year based on tourism, commercial fishing, and industrial production seasons. We are prioritizing active succession planning, retention of current personnel and ongoing recruitment efforts.

Personnel

Fulltime Staff: 13.3

Part Time Staff: 1

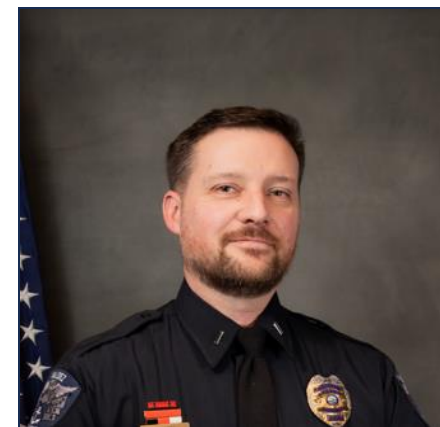
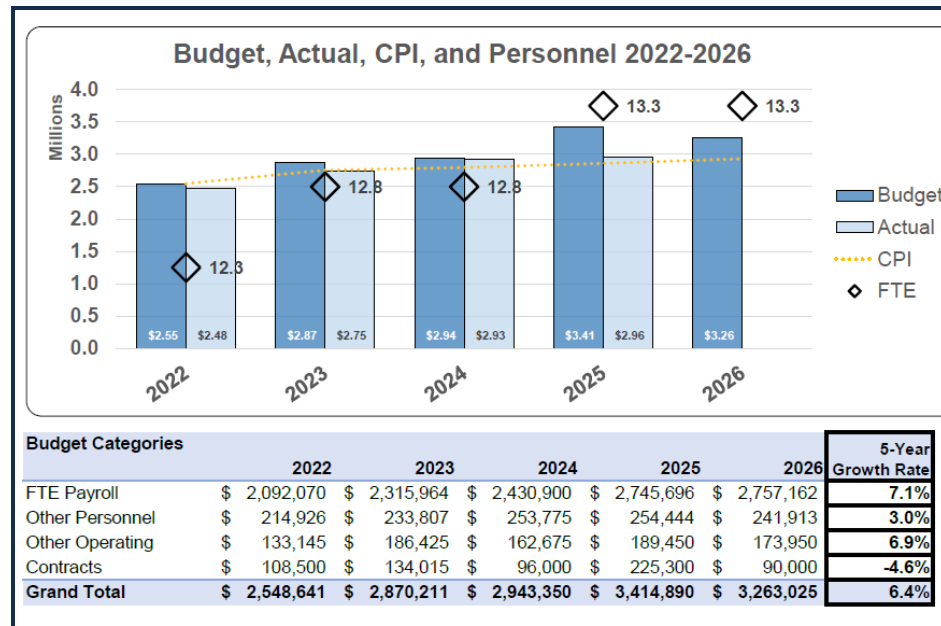
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Vacancies increase overtime costs.
- Additional recruitment initiatives



Kalin King

Police Chief

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Law Enforcement Department

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

2027 Workplan

The VPD is currently going through personnel changes with an aging workforce, coupled with a national shortage of individuals interested in pursuing a career in policing, dispatching, or corrections. Building on last years initiative to advertise and increase recruiting efforts the VPD's next step is to evaluate salary and retention efforts.

Budget Requests

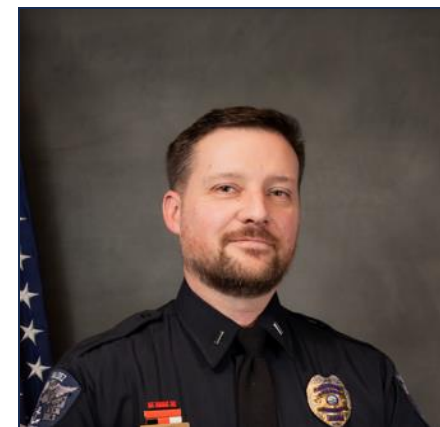
- *Increase travel and transportation (specifically for training) by \$15,000 (includes FBINA).*
- *Increase training by \$20,000 to allow for a new hire to attend a Police Academy.*
- *Increase training by an additional \$10,000 to bring a trainer in for Active Shooter Training.*
- *Evidence locker update – digital (modern) (Quote Pending)*
- *Update and modernize – plate carriers, light weight plates and modern helmets designed for hearing protection. (Cost estimate \$30,000)*

Challenges and Opportunities

- Challenge: Create a succession strategy to ensure a smooth transition given an aging Police Force.
- Challenge: Maintain competitive pay & benefits to recruit & retain Officers.
- Opportunity: On-going training and continued development of employees.

Key Performance Indicators

- Continue – community relation programs – SRO, Coffee with a cop, PD community board rep, Event participation, guys read, EAS Scholarship
- Continue – Officer wellness program – mental health check-ins, mental health availability, physical exams, encourage a healthy lifestyle including physical fitness and healthy eating.



Kalin King

Police Chief

(907) 834-4560

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Library Department

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

Department Overview

The Valdez Consortium Library serves as a vital community resource, providing equitable access to information, technology, educational materials and welcoming public spaces for residents and visitors alike.

The Library continues to strengthen its role as a community hub by improving access to collections, technology, and meaningful programming. Recent efforts have focused on completing the libraries first comprehensive collection inventory, modernizing and reorganizing collections to improve accessibility, identifying opportunities to expand diverse materials, and enhancing library spaces for patrons. Through partnerships with local organizations, community – led programs, author events, and the development of a volunteer program, the library is fostering greater community engagement while connecting residents with information, resources, and one another.

Personnel

Fulltime Staff: 3

Part Time Staff: 2

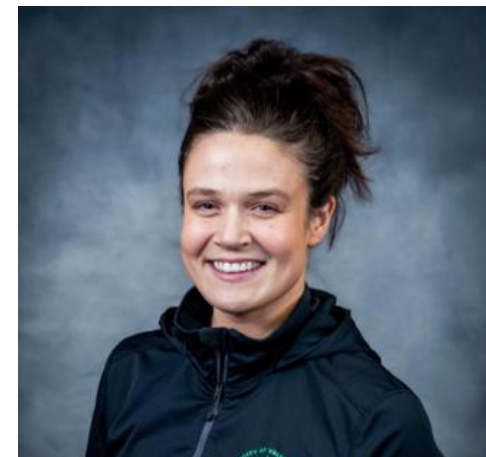
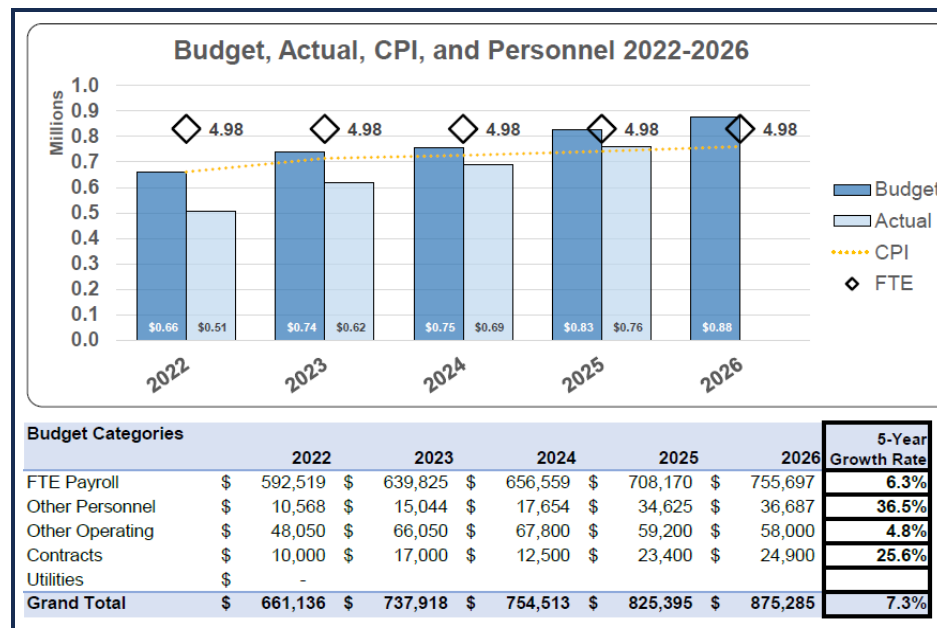
Temporary Staff: 2

Requests

- 15 hours per week – Youth Services -Temporary

Operational Notes

- Gradual operations and staffing increase in-line with inflation
- Increase in contractual costs associated with Hoopla, Libby, and author/special event visits and program presenters



Bridget Rich
PRCS, Director
(907) 834-4526
Brich@valdezak.gov

Library Department

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

2027 Workplan

Create public, popular, and personal opportunities for lifelong learning and contribute to improved learning outcomes for all community members.

Adapt library services and materials so the library can grow with, and be responsive to, our community.

Help people access and learn to use computers, the internet, and other technology to remove digital barriers.

Create welcoming spaces that reflect our diverse and multicultural community.

Ensure positive experiences for community members with library staff, spaces, materials and services.

Collaborate with community members to create flexible spaces that adapt to evolving community needs and aspirations.

Budget Requests

- *Ensure adequate temp hours for Youth Services*
- *All other categories status quo*

Challenges and Opportunities

- A challenge is accessibility to areas within the building, such as the second floor and basement.

Key Performance Indicators

- Youth Services Programming: 3790
- Adult Services Programming: 465
- Patron Visits: 9749
- Digital Downloads: 3086
- Circulation: 9576

January - May



Bridget Rich
PRCS, Director
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Park Maintenance Department

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

Department Overview

The Park Maintenance Department is responsible for maintaining and enhancing the community's parks, trails, playgrounds, athletic fields and cemeteries. They work year-round to ensure public spaces are safe and accessible for residents and visitors, performing roles such as groundskeeping, facility repairs, snow removal, landscaping, playground inspections, and seasonal beautification projects. In addition to traditional maintenance needs, this department also assists the Recreation department with special events.

Seasonally, Park Maintenance maintains 33 miles of groomed winter trails every week along with grooming and maintaining equipment at Salmonberry Ski Hill.

Park Maintenance has had multiple successes in 2026 to include a new lawn care contract, new campground contracts, the onboarding of new cemetery software, and looking forward to the completion of the Luke Horning Memorial Sk8 Park completion in the fall.

Personnel

Fulltime Staff: 4

Part Time Staff: 1

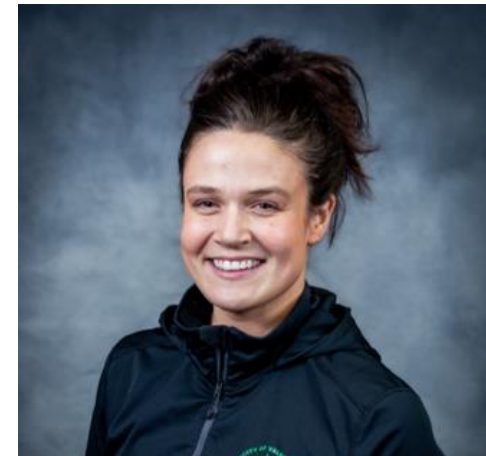
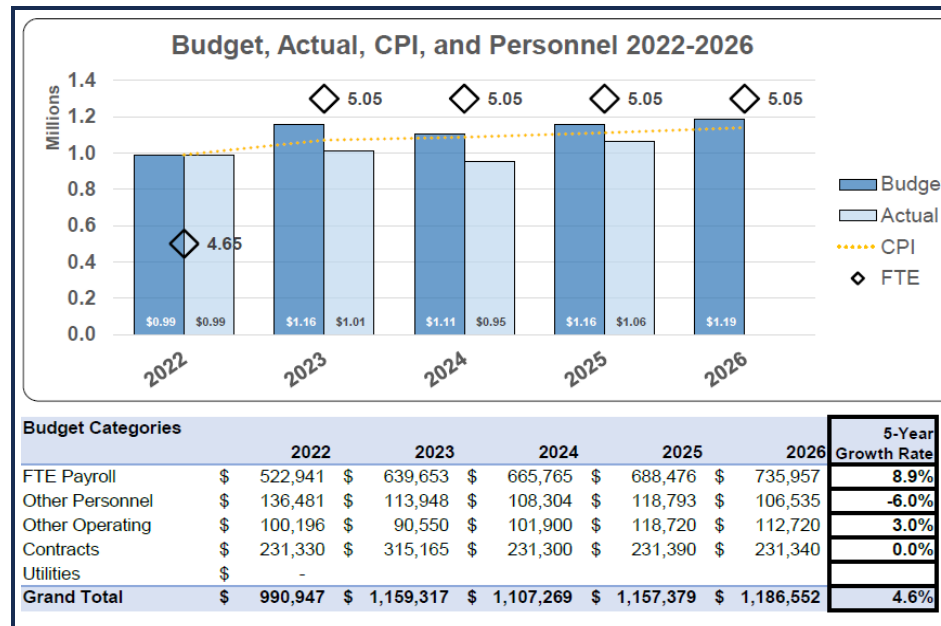
Temporary Staff: 5 seasonal

Requests

- N/A

Operational Notes

- Operations are to remain status quo for 2026, with the potential to rise in 2027 due to the completion of the Meals Hill project in fall of 2025 and ongoing maintenance needs.



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Park Maintenance Department

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

2027 Workplan

- Continue to maintain winter trail grooming – 33 miles of trails.
- Continue to support CSO organizations with in-kind services
- Spring playground inspections and updates to the playground replacement plan
- Continue work on Nayurluku Park to maintain bike trails
- Fully integrate new cemetery software.
- Continue to support and partner on outdoor recreation events with the Recreation department.

Budget Requests

- Increases to Operating Supplies and Contractual Services to address maintenance needs*

Challenges and Opportunities

- A challenge is with the addition of Nayurluku Park, the priority of trail maintenance will be affected due to staffing capabilities.
- A challenge is Black Gold Park Strip and cost associated with upgrading infrastructure.

Key Performance Indicators

- Maintained 33 Miles of Winter trails
- Maintained 37 Miles of Summer & Fall trails
- 3 additional Park Maintenance support pop-up events
- Provided 2 volunteer day opportunities
- Performed 65 hours of in-kind services for CSO's

January - May



Bridget Rich

PRCS, Director

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Parks and Recreation Department

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

Department Overview

The Recreation department oversees multiple facility operations including the Valdez Pool, Recreation Center, GMS Rockwall, Salmonberry Ski Hill, and Gym Activities. In addition to operations, the Recreation department provides programming, special events, and after-school activities and camps, continually evaluated based around community recreation trends and needs.

Personnel

Fulltime Staff: 3

Part Time Staff:

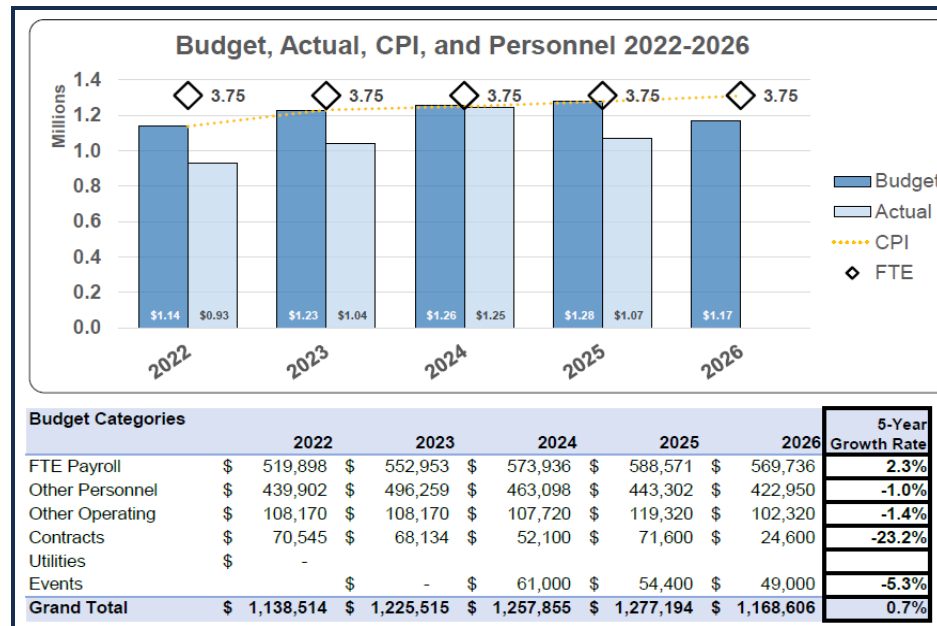
Temporary Staff: 15 – 20
seasonally

Requests

- N/A

Operational Notes

- Decrease in contractual services due to completing the activity guide in-house.



Bridget Rich
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Parks and Recreation Department

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

2027 Workplan

Evaluation of current after-school programming needs

Equipment and furniture upgrades at the Recreation Center

Streamline operations to maintain current service levels

Development of a community survey to assess recreation needs and wants

Sunset programming no longer performing – less than 50% registration rate/participation

Key Performance Indicators

- Rec Center Drop-In Event
Attendance: 3408
- Aquatic Drop-In Event
Attendance: 2824 members
- Program Registrations:534
- Gym & Rockwall Event
Attendance: 2263

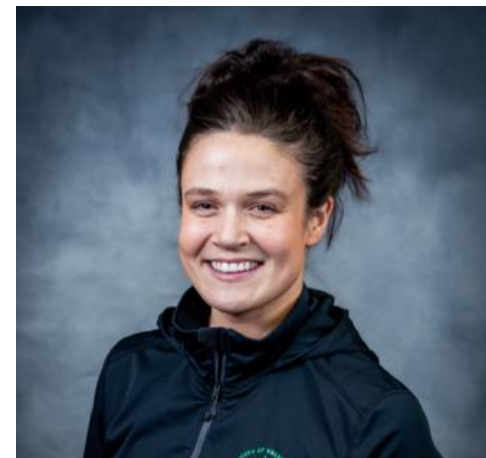
January – May

Budget Requests

- *Recreation Center gaming equipment upgrades*

Challenges and Opportunities

- A challenge is the need for gym activity space
- A challenge is the short season of Salmonberry Ski Hill and ability to staff it effectively
- A challenge is the limited and aging infrastructure for recreation programming (recreation center)



Bridget Rich

PRCS, Director

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Port Department

Mission: We provide a sustainable world-class maritime experience. We are responsible members of our community and the industries we serve, a leading resource for customers, and empower economic growth through our first-rate facilities.

Department Overview

The Valdez Port Department operates, and maintains the City's port facilities, including the Ryan J Sontag Valdez Container Terminal and the John Thomas Kelsey Municipal Dock. These facilities support freight movement, cruise ship operations, commercial vessel activity, passenger movement, emergency response, and regional maritime commerce.

The department provides day-to-day port management, facility maintenance coordination, vessel scheduling support, security coordination, tariff and fee administration, customer service, and planning. Staff also work closely with City departments, state and federal partners, private operators, cruise lines, freight carriers, and maritime stakeholders to support safe and efficient port operations.

The Port operates with a focus on safety, service, financial responsibility, and long-term infrastructure sustainability. The Port Department's role is to protect the City's port assets, support reliable marine transportation, maintain strong partnerships, and ensure the Port of Valdez remains a safe, strategic, and economically important gateway for Alaska.

Personnel

Fulltime Staff: 4.45

Part Time Staff: 0

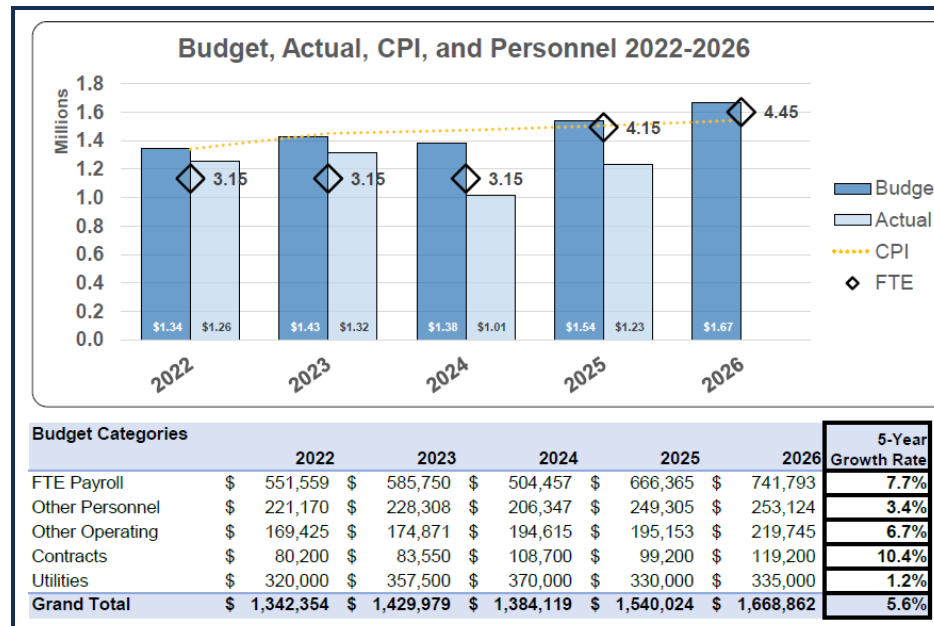
Temporary Staff: 3

Requests

- Based on Alaska State Ferry Discussions

Operational Notes

- 40% Increase in cruise passengers over the past three years.
- Ongoing partnership discussions with the State Ferries.



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Ports & Harbors Director
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Port Department

Mission: We provide a sustainable world-class maritime experience. We are responsible members of our community and the industries we serve, a leading resource for customers, and empower economic growth through our first-rate facilities.

2027 Workplan

- Maintain High Safety and Security Standards
- Support Increased Cruise Ship Calls
- Advance a Long-Term Downtown Cruise Solution
- Protect Existing Port Operations
- Coordinate Capital Planning and Funding Opportunities

The 2027 Port Work Plan focuses on safe and secure operations, continued cruise ship growth, and development of a long-term downtown cruise ship solution. The department will protect existing port functions while working with state, local, and industry partners to meet growing demand and support Valdez's maritime economy.

Budget Requests

- *Design and Construction funding for the Kelsey Dock reconstruction and upgrades*
- *Repair/replace the water/fire system at the VCT*

Challenges and Opportunities

- Aging Port Infrastructure
- Limited Downtown Cruise Capacity
- Balancing Multiple Port Uses
- Security and Regulatory Requirements
- Capital Funding Needs

Key Performance Indicators

- 15% increase in Cruise Port calls.
- 700 Days injury free



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Public Safety Department

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.

Department Overview

The Valdez Public Safety Department is staffed with 6 Public Safety Technicians, 2 Public Safety Teams Leads, and 1 Public Safety Supervisor. The Public Safety Technicians serve in dual roles, performing both emergency communications and corrections functions for the community of Valdez.

The Public Safety department also dispatches police, fire, and EMS services for Whittier and Girdwood.

In addition to emergency communications, the department is responsible for criminal case processing, inmate intake / booking, and the care, custody, and supervision of incarcerated individuals. The Public Safety department is responsible for the transportation of incarcerated individuals to court, to other facilities, and for medical emergencies.

Personnel

Fulltime Staff: 9.5

Part Time Staff: 0

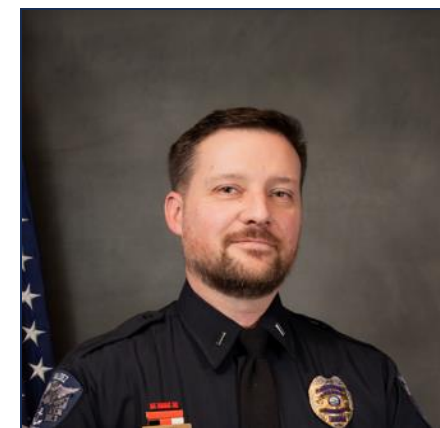
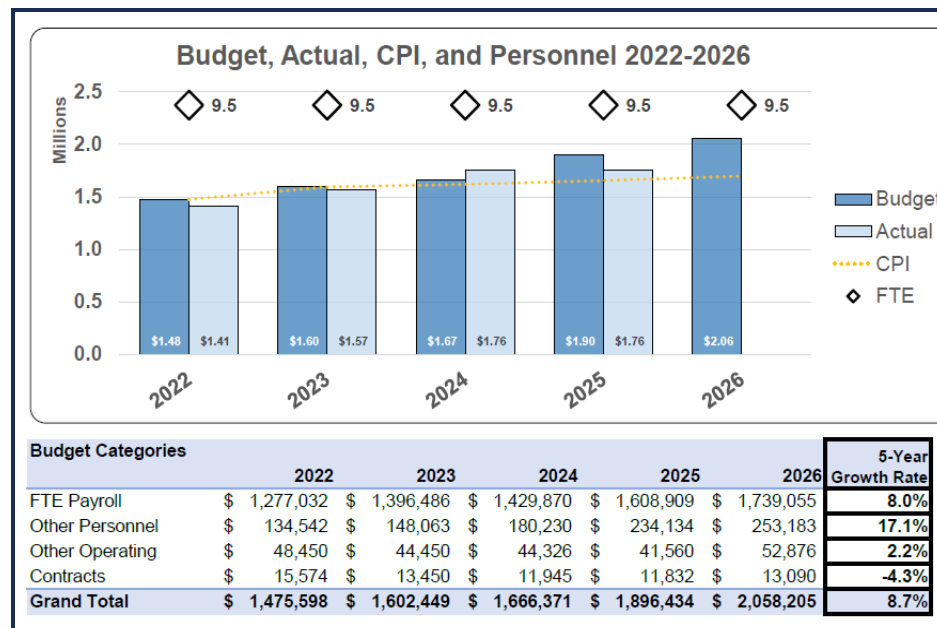
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Key drivers to increase operational cost: FMLA leave, retirement, inflation (groceries and jail supplies)



First Last

Police Chief

(907) 834-4560

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Public Safety Department

Mission: Our Mission is to Provide Excellent Service and Protection through Leadership and Partnership With the Community.

2027 Workplan

The VPD is currently going through personnel shortages with retirement and extended FMLA leave, coupled with a national shortage of individuals interested in pursuing a career in dispatching and corrections. Building on last years initiative to advertise and increase recruiting efforts the VPD's next steps is to evaluate salary and retention efforts.

Budget Requests

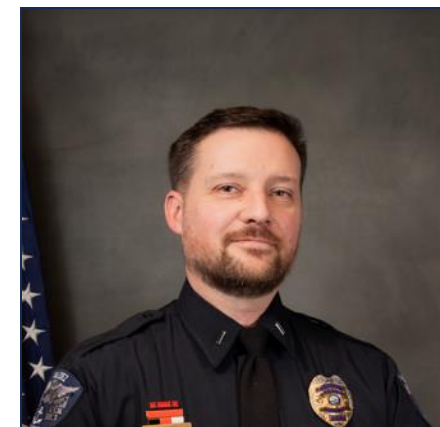
- *Update and upgrade handcuffs and belly chains (cost \$1,000)*
- *Jail blankets and linens (cost \$1,000)*
- *Jail mattresses (cost \$8,000)*

Challenges and Opportunities

- A challenge is Hiring / Retention.
- Updating and modernizing the Operating Procedures Manual in both Dispatch and Corrections.
- A major opportunity is the on-going training and continued development of employees.

Key Performance Indicators

- Have all Current PST's be advanced to PST II by end of year.
- Jail Standard Operating Procedures updated to current SOA mandated procedures.



Kalin King

Police Chief

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Sewer Department

Mission: *To effectively manage and uphold the City's wastewater treatment and collection system .Through diligent operation and maintenance, we ensure the proper functioning of these essential systems for a cleaner and healthier community.*

Department Overview

The City of Valdez Sewer Treatment Plant successfully treats approximately 950,000 gallons of wastewater a day, 28.5 million gallons a month, and approximately 342 million gallons a year. The plant continues to provide essential wastewater services to the community while supporting critical infrastructure projects and ensuring regulatory compliance.

The recently completed Sewer Force Main project has proven to be incredibly successful. The operation is cleaner, safer for employees, more efficient, less labor intensive, and has resulted in savings.

Lab certifications and lagoon inspections are completed every two years, and employees maintain their necessary certifications and trainings by attending and annual conference and fulfilling continuing education requirements.

Personnel

Fulltime Staff: 4

Part Time Staff: 0

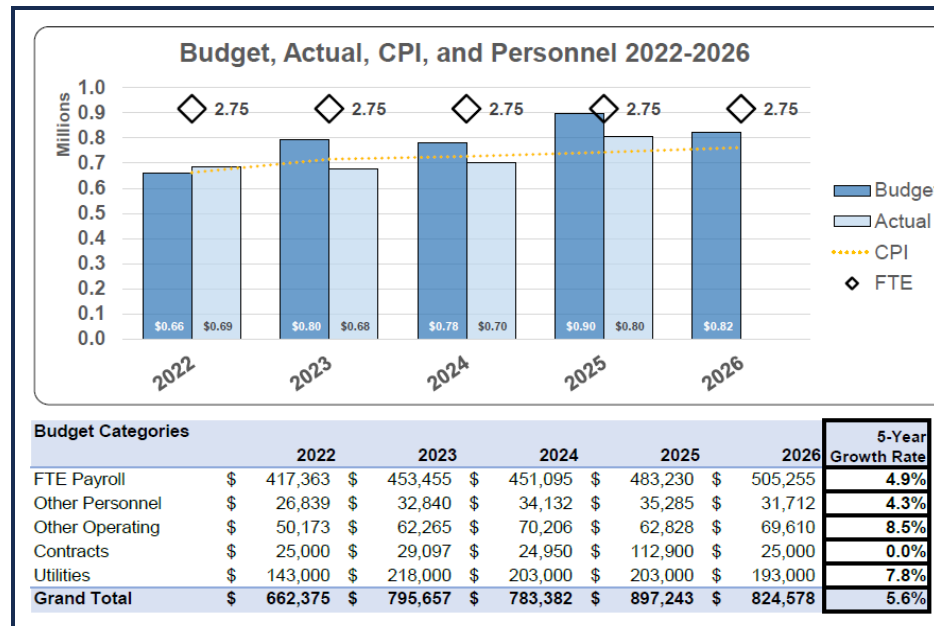
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Increase in contract for 2025 almost entirely responsible for any growth, other than the standard and expected payroll costs throughout the years.
- Very stable department



Bart Hinkle

Interim PW Director

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Sewer Department

Mission: To effectively manage and uphold the City's wastewater treatment and collection system .Through diligent operation and maintenance, we ensure the proper functioning of these essential systems for a cleaner and healthier community.

2027 Workplan

Dredge Lagoons
Maintain Certifications
Pass Lagoon Inspection

Key Performance Indicators

- Approximately 950,000 gallons of wastewater treated per day
- Provide 24/7 on call and emergency response coverage

Budget Requests

- *Replace Van in accordance with Major Equipment Schedule (other one has reached end of life)*
- *New Aeration Lagoon #2 (\$40,000)*
 - *Has been requested in previous years and is being requested again, as it is overdue*
- *Will become a combined "Utilities" department budget in 2027 with Water "department"*

Challenges and Opportunities

- Opportunity: Continue to reap the benefits of an updated and highly efficient Sewer Force Main
- Challenge: Winter Freeze-ups for 2025/26 were unprecedented, monitor for larger, long-term issues.



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Water Department

Mission: To operate and maintain the City's water systems, ensuring safe drinking water, regulatory compliance, emergency readiness, and uninterrupted service. Our commitment is to provide the community with reliable, high-quality water resources.

Department Overview

The City of Valdez Water Department is a dedicated four-person team consisting of a Manager, Lab Technician, and the two Utility Technicians. Between January 1 and June 1, 2026, the department supported the delivery of about 275 million gallons of water, with usage expected to reach 660 million gallons by the end of the year.

The Department provides 24/7 on-call and emergency response coverage to ensure uninterrupted service to the community.

Personnel

Fulltime Staff: 4

Part Time Staff: 0

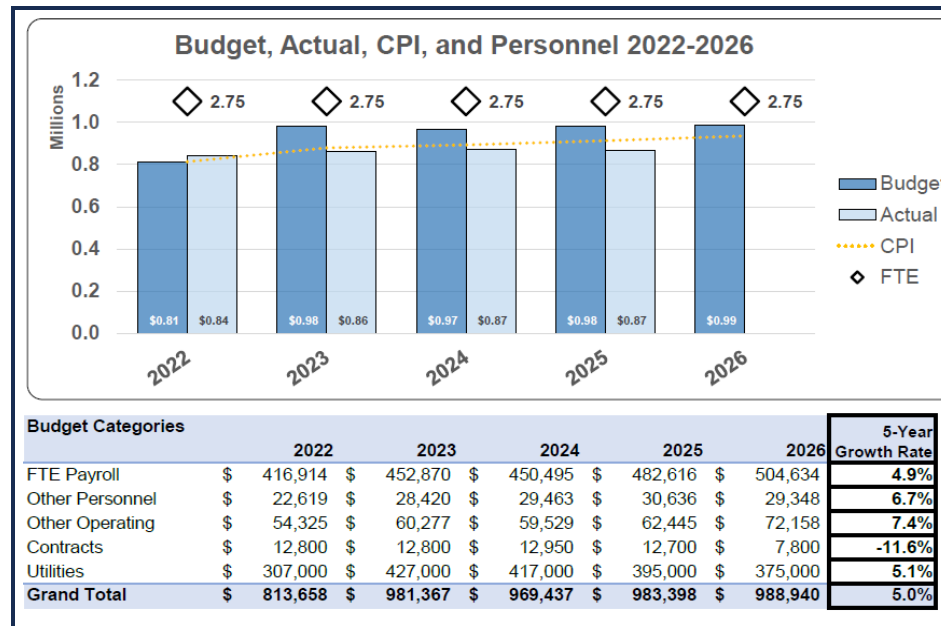
Temporary Staff: 0

Requests

- N/A

Operational Notes

- 5-year growth rate of 5%.
- Utility costs have dropped in recent years due to upgrades, resulting in more efficient systems



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Water Department

Mission: To operate and maintain the City's water systems, ensuring safe drinking water, regulatory compliance, emergency readiness, and uninterrupted service. Our commitment is to provide the community with reliable, high-quality water resources.

2027 Workplan

Conduct locates (oftentimes 4-6 a week)

Identify issues that need repaired

Assist with water service & lead line inventory to update utility maps

Key Performance Indicators

- Deliver 660 million gallons of water
- Successfully maintain certifications and pass inspections

Budget Requests

- *Water Well #4 replacement (~\$60,000)*
- *Water Well #6 replacement (~\$74,000)*
- *Water Well #2 replacement (~\$45,000)*
- *All above requests were made in 2025*
- *Will become a combined "Utilities" department budget in 2027 with Water "department"*

Challenges and Opportunities

- Challenge: Winter Freeze-ups for 2025/26 were unprecedented, monitor for larger, long-term issues.
- Opportunity: New well #5 coming online providing capacity & redundancy



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Solid Waste Department

Mission: Enabling a cleaner Valdez, we collect refuse and recyclables from homes and businesses. Our operation of the Baler Facility and Landfills aligns with state and federal permits, ensuring a sustainable and healthy community.

Department Overview

From January 1 to June 1, 2026, the Solid Waste Division collected and processed 3,062 cubic yards of refuse and 915 bales. The Free Scrap Metal Drop-Off Program continues to run smoothly and will remain available to the public through 2027.

The Comprehensive Landfill Master Plan and the Landfill Permit Renewal is in the hands of the contractor, as of the first week of June 2026.

The Department will continue to work with Capital Facilities for the new Baler design and construction, as well as identifying processing efficiencies to extend the landfill lifespan.

The Department will assume the processing responsibilities associated with cars collected via the Nuisance Abatement program or voluntary drop off.

Solid Waste remains a key contributor to city operations and long-term planning.

Personnel

Fulltime Staff: 6

Part Time Staff: 0

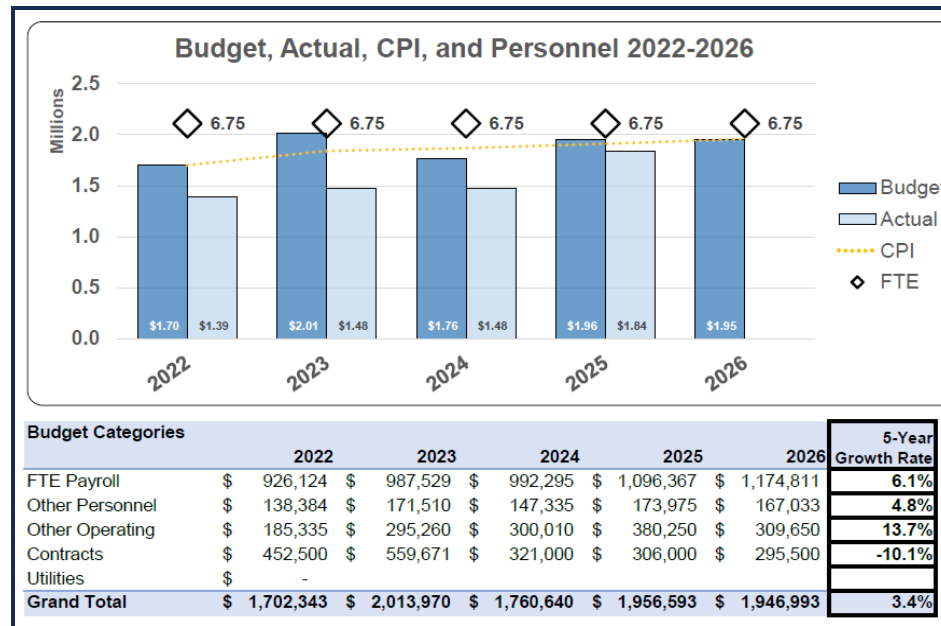
Temporary Staff: 3

Requests

- 1x Laborer (Winter Temp)

Operational Notes

- A 5-year total growth rate of < 4%
- Contracts utilized to complete the Landfill Master Plan and various permitting processes are cyclical



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Solid Waste Department

Mission: Enabling a cleaner Valdez, we collect refuse and recyclables from homes and businesses. Our operation of the Baler Facility and Landfills aligns with state and federal permits, ensuring a sustainable and healthy community.

2027 Workplan

Improve upon the Landfill Inspection score of 2026 (achieved through addition of wood chips to mitigate blowing/rogue debris).

Utilize the training received in 2026 to assume vehicle processing responsibilities of nuisance vehicles accumulated through the nuisance abatement program or voluntary citizen drop off.

Continue to manage and support the WRC program, including an updated and accurate inventory.

Household Hazardous Waste collection and ship out through Republic Services.

Assist with disposal of all paving project materials.

Maintain all relevant and necessary certifications and trainings.

Key Performance Indicators

- Achieve an annual Landfill Inspection score of over 90
- Process a minimum of 75 vehicles associated with the nuisance abatement and voluntary drop off program
- Process 2000 bales
- Deployed 1085 WRC's since program inception

Budget Requests

- *Wood Chips (if unable to address in 2026)*
 - *Lack of wood chips in the landfill allows for wind and weather to create flying/rogue debris littering the area. Much time, energy, and effort (including OT) expended picking up litter.*
- *Temp Laborer (Winter)*

Challenges and Opportunities

- Landfill:
 - Heavy wind and extreme winter conditions routinely cause issues in the landfill (inability to contain contents)
- C & D Expansion:
 - Opportunity: It has been scoped out and approved in the current operating permit
 - Challenges: Construction, Inspection, and Final Approval.
- Some dumpsters are challenging the resources of the department and creating wildlife issues.



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Streets and Shop Department

Mission: Our mission is to ensure safe streets, sidewalks, by efficiently managing snow removal. We maintain and enhance the safety and value of our vehicle fleet, and contribute to the upkeep of City water, sewer, and storm drain systems.

Department Overview

The Streets Department is tasked with clearing and maintaining roads during extreme winter weather conditions (over 180 inches of snow this winter) consisting of frequent and extreme snowfall, excessive rain, and glare ice. Managing and mitigating the impacts of extreme winter conditions remains an ongoing endeavor, while clearing snow and making the streets safe and navigable remains a top priority. In the summertime, the Streets Department patches deteriorating roadways with recycled asphalt.

The Streets Department supports other City Department's with heavy equipment, providing labor and materials for City events, and assisting DOT operations.

The Streets Department maintains a fleet of over 220 vehicles.

Personnel

Fulltime Staff: 7

Part Time Staff: 0

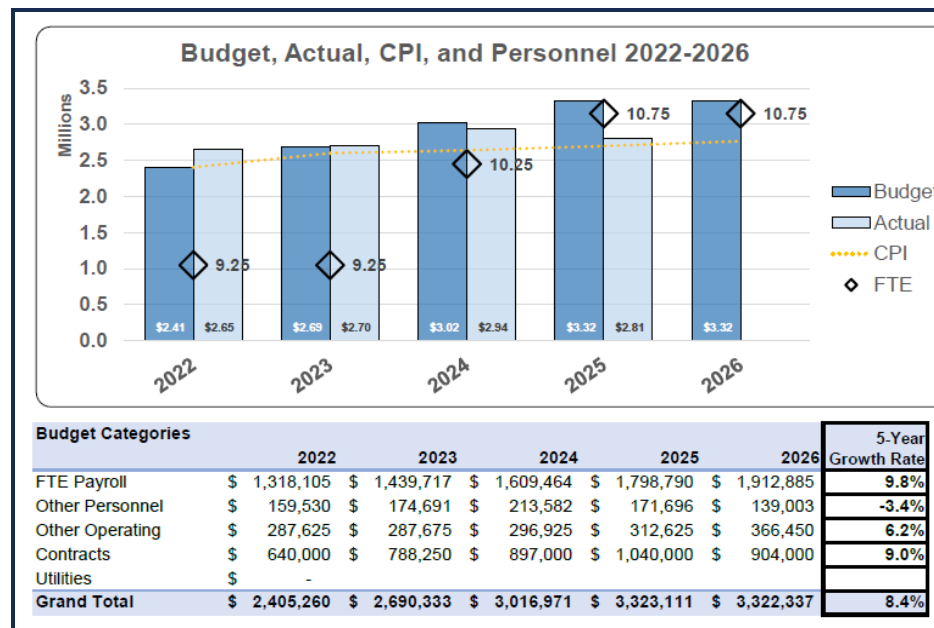
Temporary Staff: 0

Requests

- N/A

Operational Notes

- Increase in FTE payroll due to added .5 position
- Rise in contractual services for 2024 and 2025 a result of a significant snow year (late season 2024- Spring 2025)



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Streets and Shop Department

Mission: Our mission is to ensure safe streets, sidewalks, by efficiently managing snow removal. We maintain and enhance the safety and value of our vehicle fleet, and contribute to the upkeep of City water, sewer, and storm drain systems.

2027 Workplan

The Department will be undergoing a transition in late 2026/early 2027, welcoming a new Director of Public Works and losing institutional knowledge with the departure of the Fleet Manager.

Concentrated efforts to memorialize and digitize records are ongoing, with an eye towards fully embracing fleet management software.

Maintaining snow dump areas, gravel road maintenance, and brushing.

Continue to provide one free parking lot street sweeping for businesses, as well as any additional requests.

Maintain necessary certifications and trainings.

Key Performance Indicators

- 225 Fleet Vehicles
- 25 Tons of asphalt used to patch potholes
- Over 40 business/government buildings parking lots swept
- Target main and arterial roadways clear of snow by 8am

Budget Requests

- *Re-organization of existing personnel to promote employee development, represent increasing job responsibilities, and meet upcoming challenges and opportunities.*

Challenges and Opportunities

- Challenges:
 - Transition period of a new Director as well as a new Fleet Manager
 - Maintaining expanding fleet, with increased technology component and rising costs
- Opportunities:
 - Internal advancement due to retirement / resignations
 - Potential re-org to better represent employee development and upcoming challenges



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