



City of Valdez

212 Chenega Ave.
Valdez, AK 99686

Meeting Agenda

City Council

Wednesday, October 29, 2025

6:00 PM

Council Chambers

Council Budget Work Session – Education; Parks, Recreation & Cultural Services; Emergency Services

WORK SESSION AGENDA - 6:00 pm

Transcribed minutes are not taken for Work Sessions. Audio is available upon request.

1. [2026 Budget Work Session: Education, Parks, Recreation, & Cultural Services
Division, Emergency Services Division](#)



Legislation Text

File #: 25-0467, **Version:** 1

ITEM TITLE:

2026 Budget Work Session: Education, Parks, Recreation, & Cultural Services Division, Emergency Services Division

SUBMITTED BY: Jordan Nelson, Finance Director

FISCAL NOTES:

Expenditure Required: [Click here to enter text.](#)

Unencumbered Balance: [Click here to enter text.](#)

Funding Source: [Click here to enter text.](#)

RECOMMENDATION:

[Click here to enter text.](#)

SUMMARY STATEMENT:

This is an appropriations-setting workshop for the 2026 Budget

City Council will review exhibits related to appropriations on the following subjects:

- Education
 - Valdez City Schools
 - Prince William Sound College
- Parks, Recreation, & Cultural Services (PRCS) Division
 - Civic Center
 - Library
 - Parks and Recreation
 - Park Maintenance
- Emergency Services Division
 - Fire/EMS
 - Animal Control
 - Emergency Management

- Law Enforcement
- Public Safety (Dispatch/Jail)

Education, PRCS & Emergency Services Divisions

October 29, 2025

City of Valdez 2026 Budget Work Session



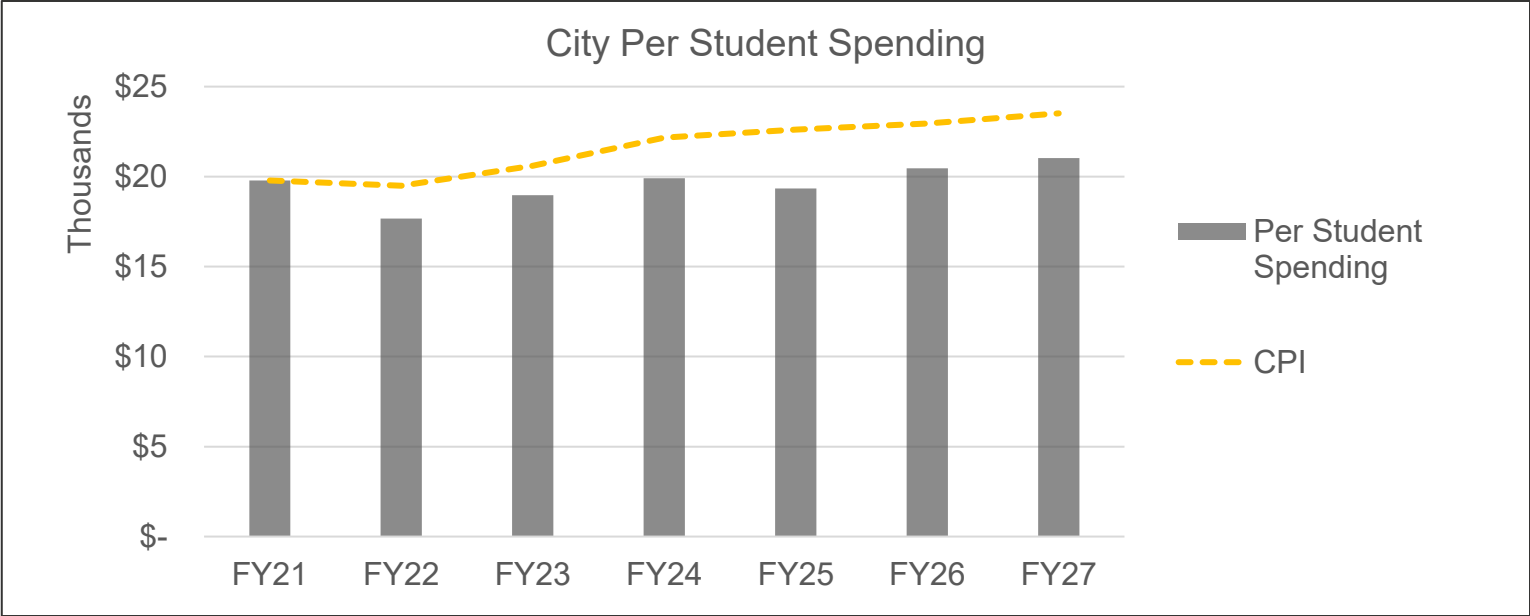
Education; Valdez City Schools



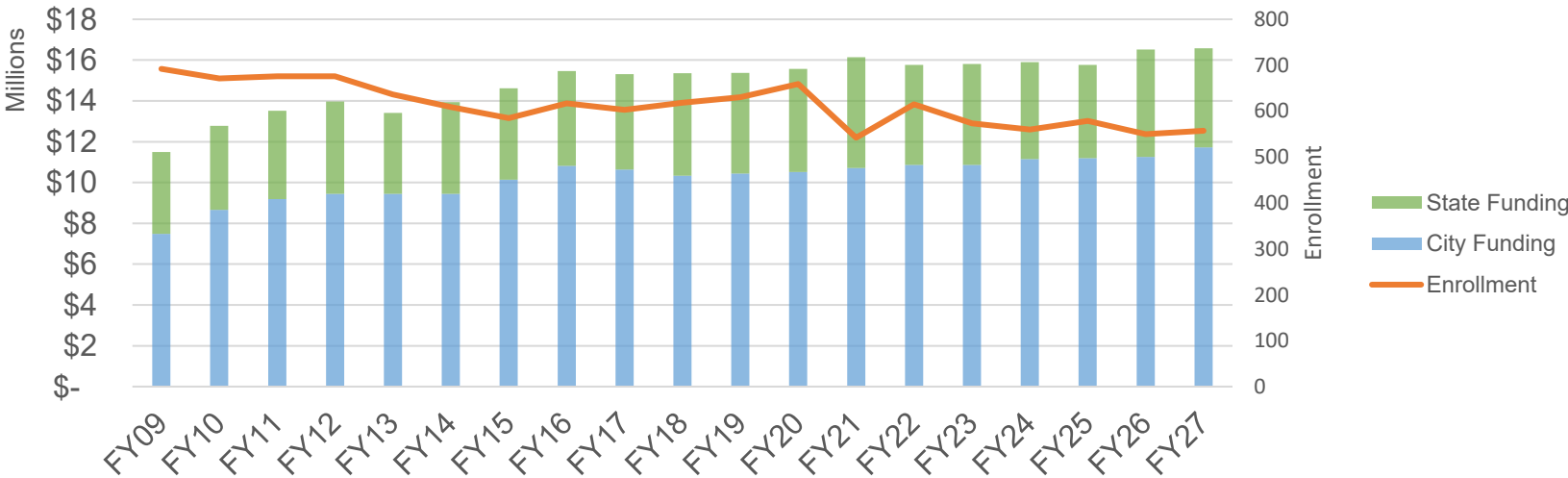
VCS Funding History

70% local Funding

Total State and Local Per Student Spending \$29,761



City and State Funding with Enrollment FY09-FY27



Enrollment High, 692 FY09

Enrollment Low, 550 FY26

Current: **557**





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

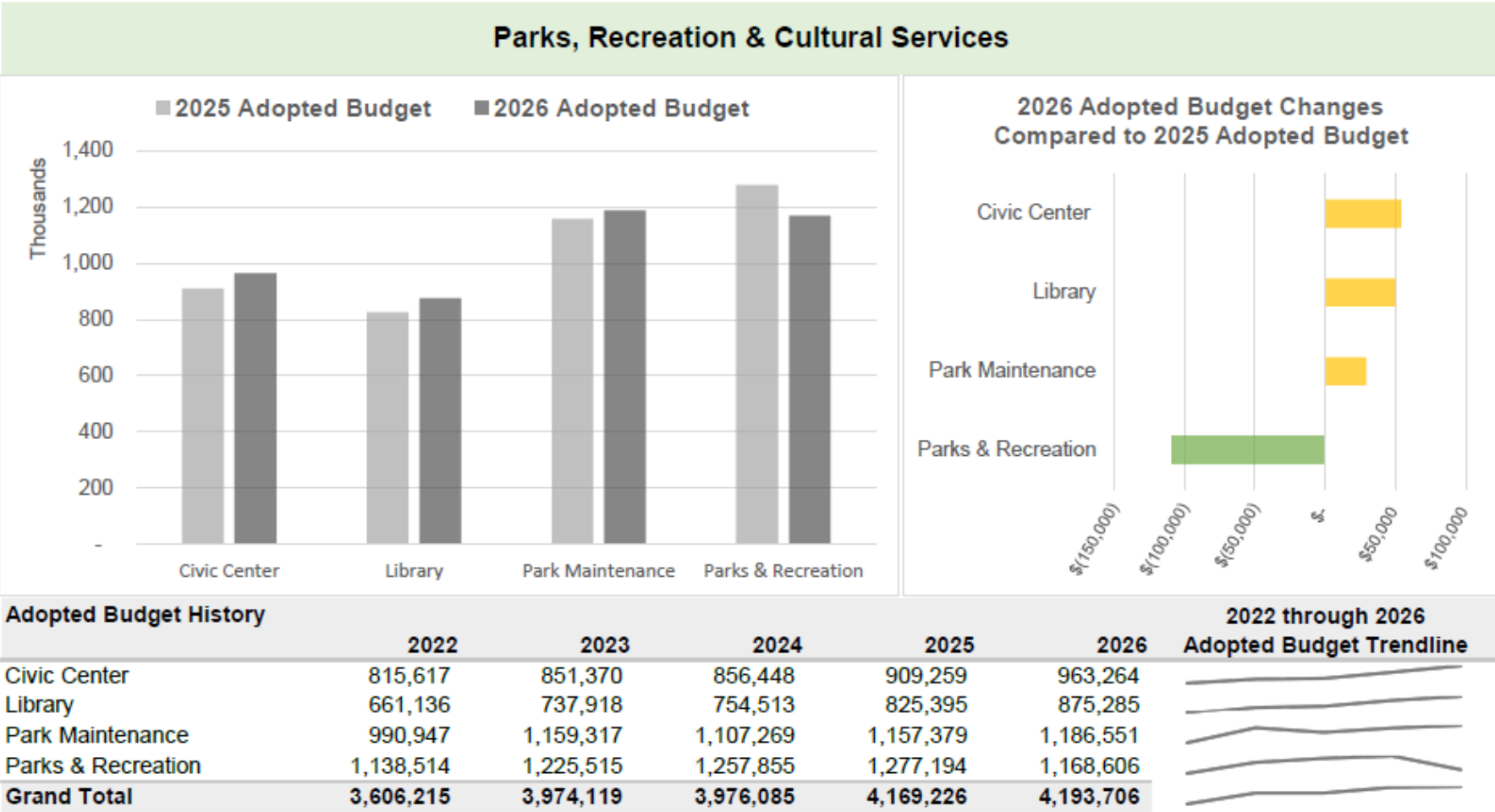
- \$130,000 Dual Enrollment
- \$820,000 Instruction/Support/Student Services

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

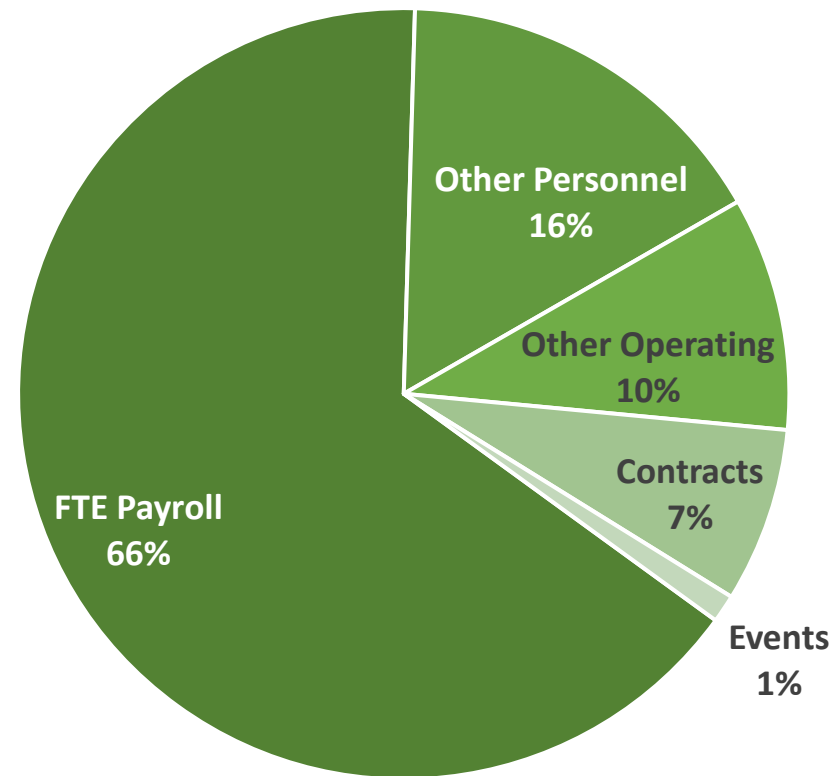
Parks Recreation & Cultural Services

- 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



PRCS Appropriations

Parks, Recreation & Cultural Services Division
Total Appropriations: \$4,193,706



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

• FTE Payroll	65.5%	• Other Operating	9.8%
• Salaries	53.9%	• Operating Supplies	38.5%
• Benefits	46.1%	• Building and Grounds Maintenance	18.5%
• Other Personnel	16.2%	• Advertising & Promotion	10.5%
• Temporary Wages	82.5%	• Concessions	10.0%
• Travel and Transportation	5.8%	• Movie Rental & Freight	9.2%
• Overtime	4.5%	• Communications and Postage	4.2%
• Training	3.5%	• Vehicles & Equipment Fuels	2.7%
• Clothing	1.8%	• Office Supplies	1.9%
• Dues & Subscriptions	1.3%	• Parts & Supplies for Equipment	1.7%
• Volunteer Services	0.5%	• Reproduction and Copying	1.7%
		• Equipment Rental	1.0%
		• Permits	0.1%
		• Contracts	7.3%
		• Contractual Services	100.0%
		• Events	1.2%



Civic Center



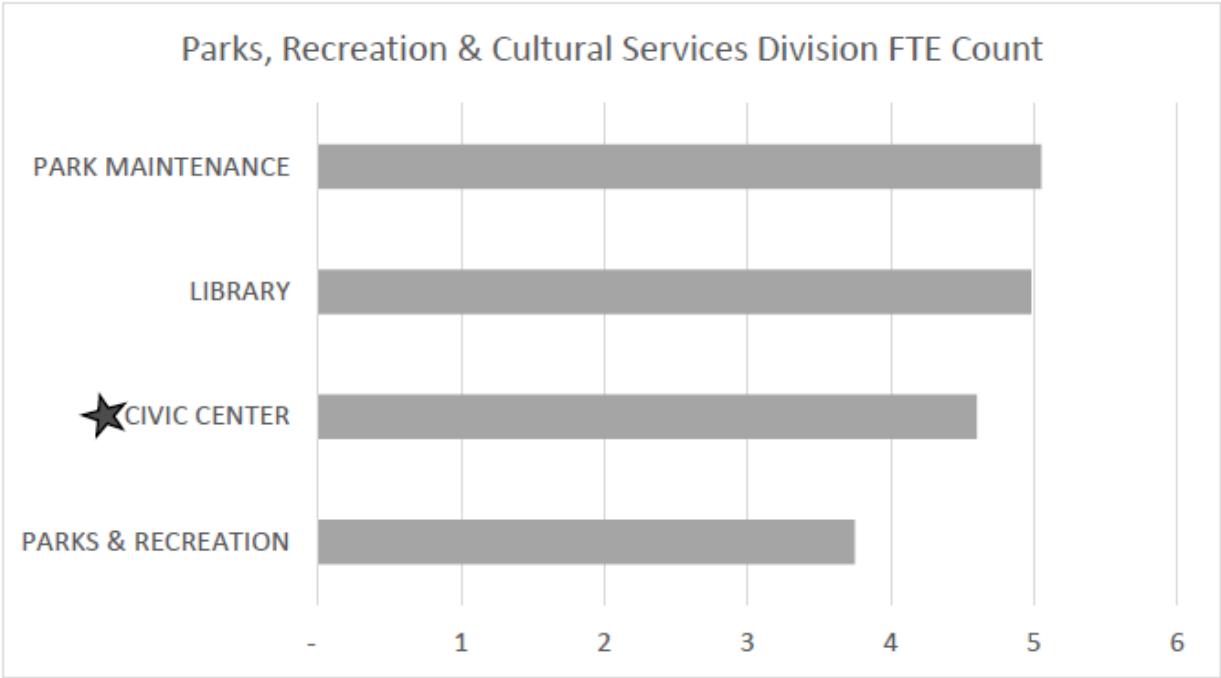
Civic Center

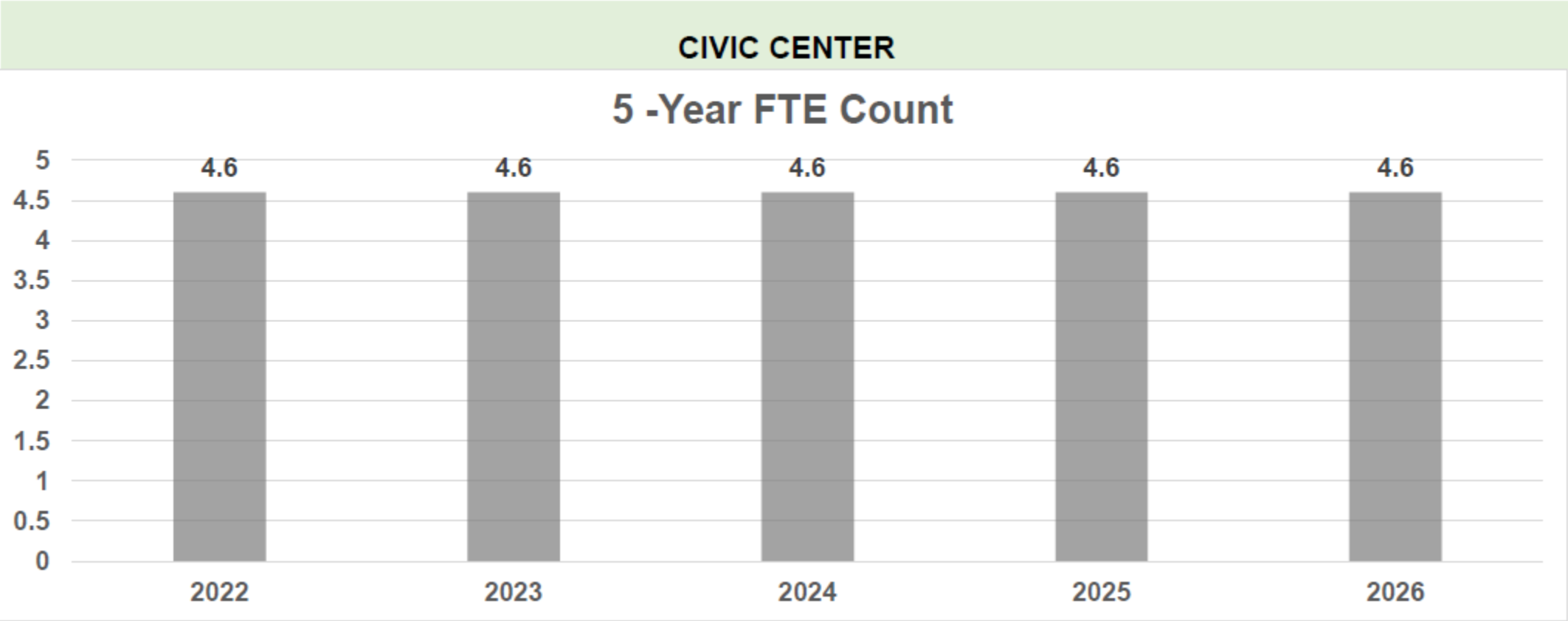
CIVIC CENTER

Mission:

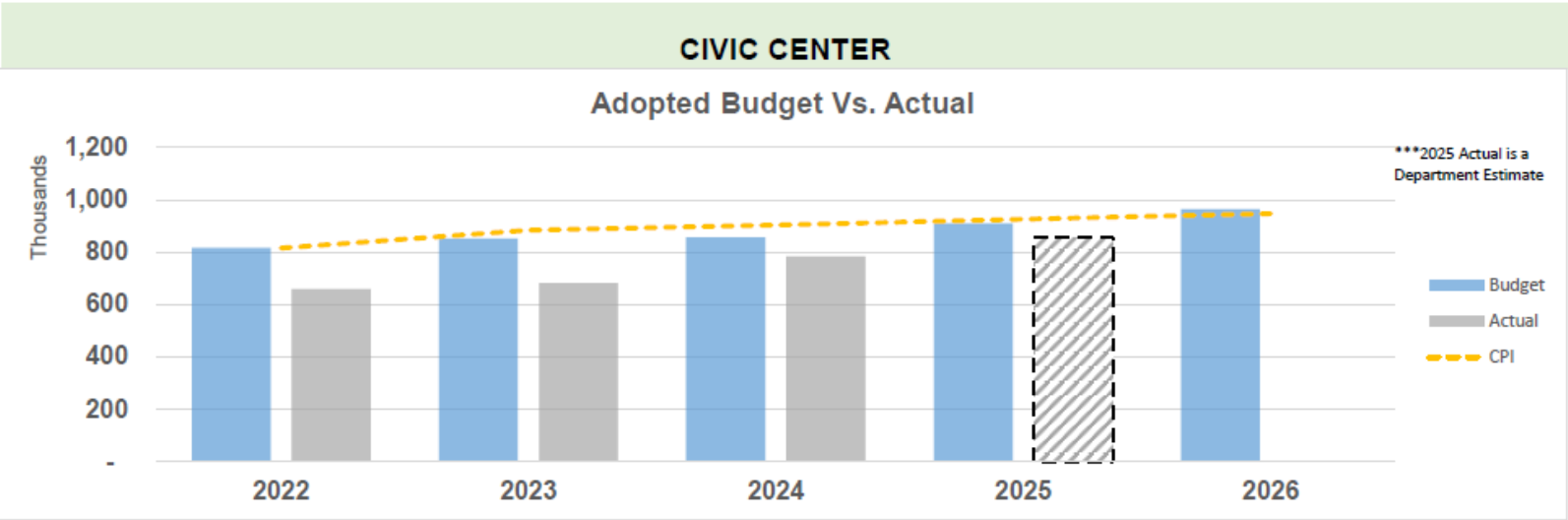
The Valdez Convention and Civic Center is a multi-purpose public facility that encourages a variety of uses to meet the economic, social, cultural, convention, and recreational needs of Valdez.

	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





- 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



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

Expenses	Actual Expenditure		Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023		2025	2026	Dollar Change	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%

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% ✓



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 information 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.
- Advertise to attract more clients from outside of Valdez.
- Advertise to attract wedding opportunities.

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



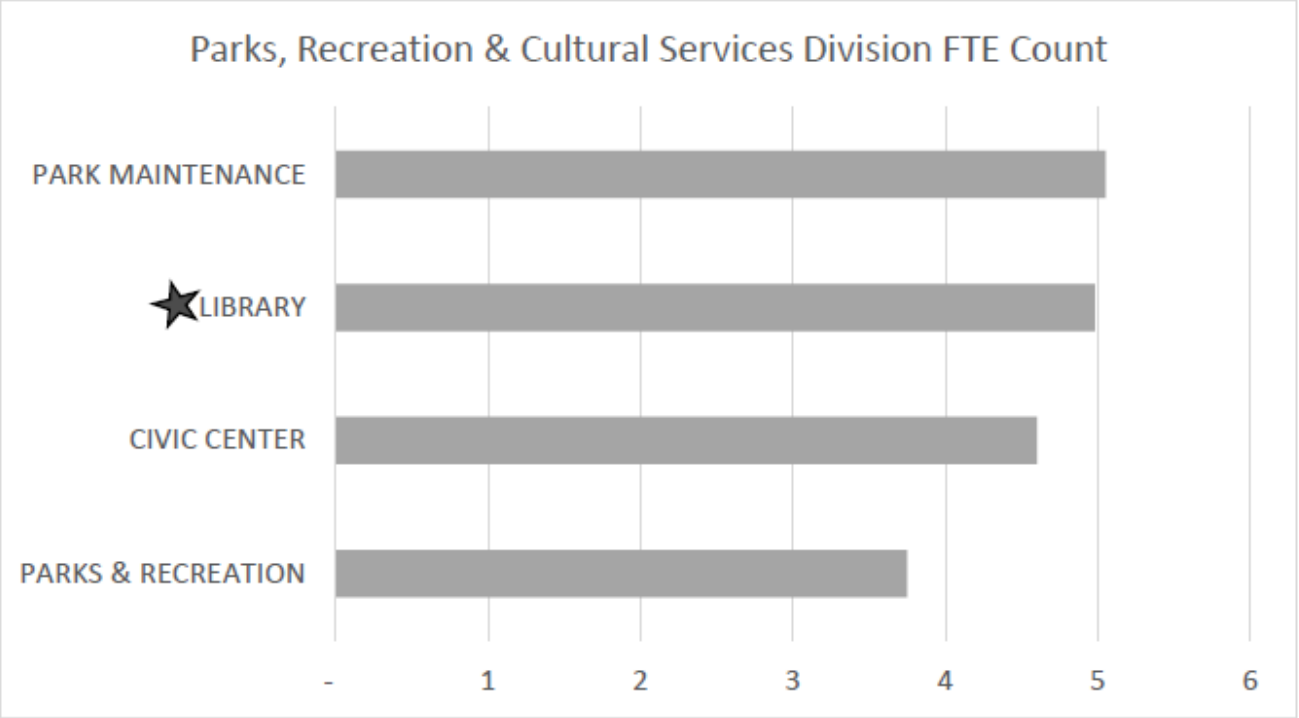
Library

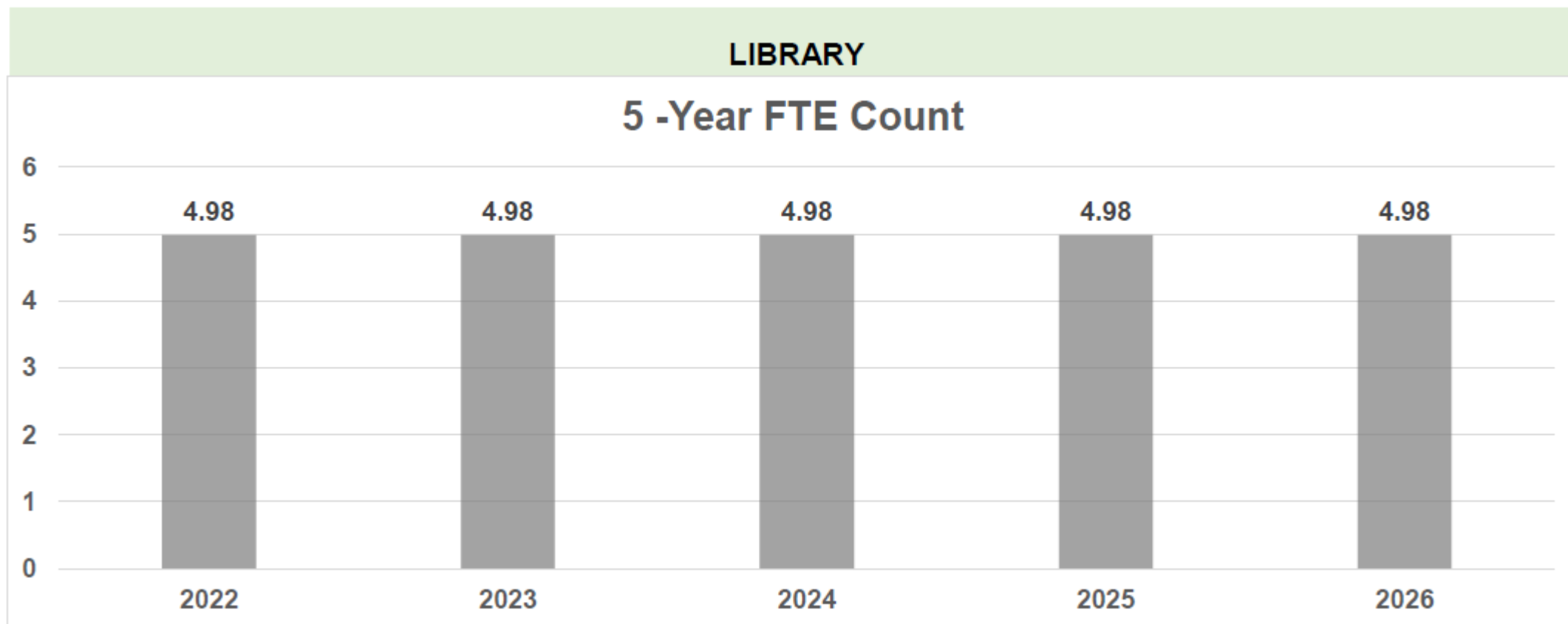
LIBRARY

Mission:

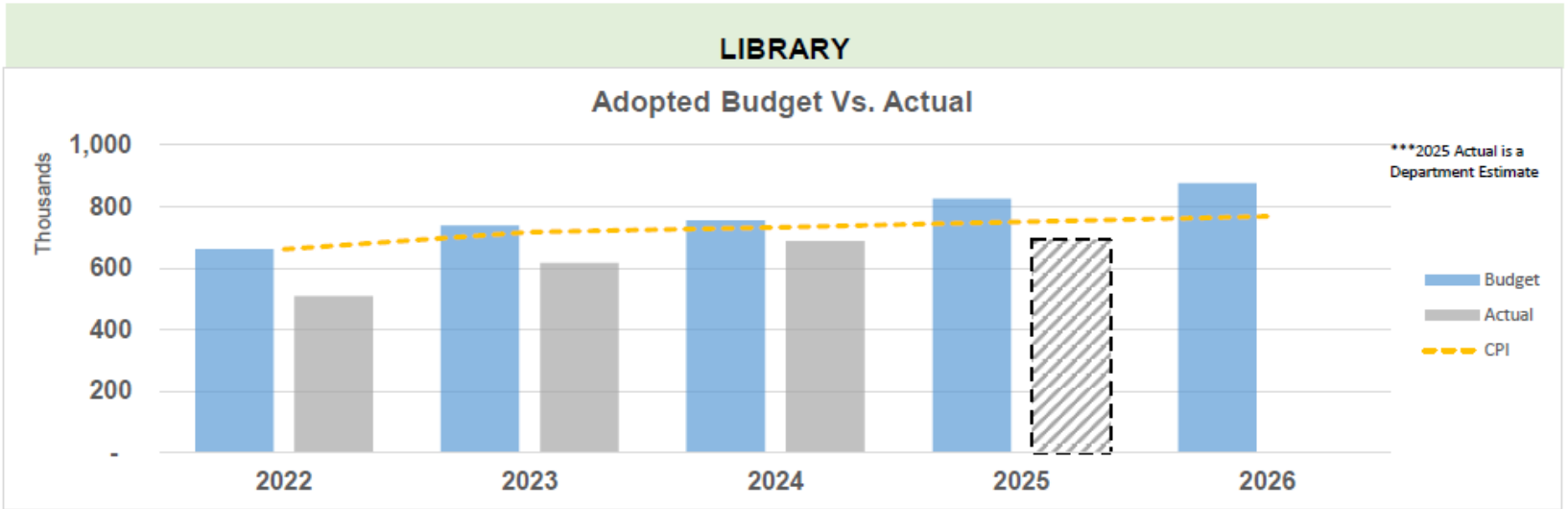
Provide barrier-free access to robust collections, communication technologies, and meaningful experiences that will inform, engage, and connect patrons and foster community.

	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





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



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

Expenses	Actual Expenditure		Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023		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%

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% ✔



LIBRARY

Programs and related measures

Program: 2026 Department Goals

Focus:

Increase print circulation and expand unique user base: merchandise and market collection, readers advisory staff training
 Develop and implement an accessibility policy and related procedures: comply with ADA, adaptive and assistive tech, staff trainings 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
 Policies, procedures, cataloging, 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



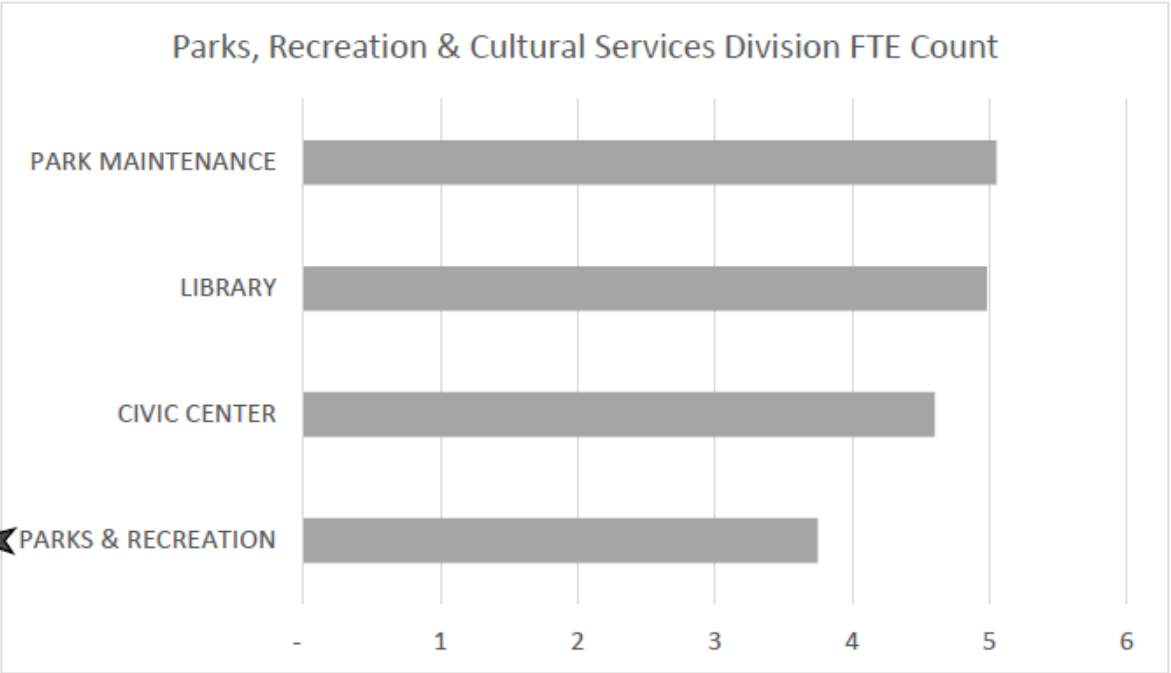
Parks and Recreation

PARKS & RECREATION

Mission:

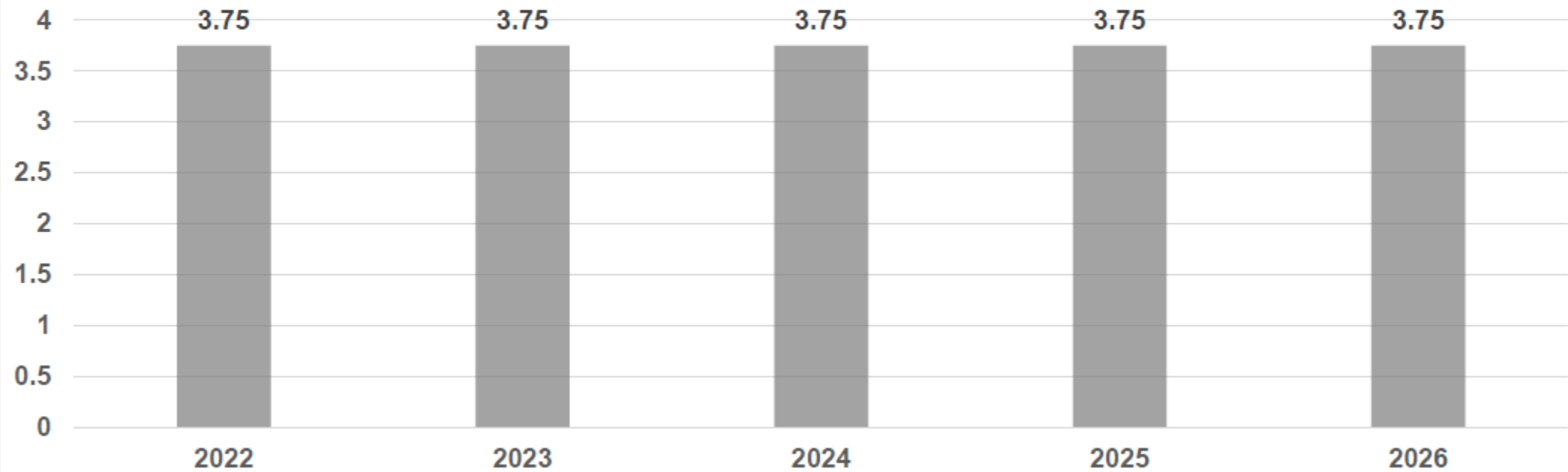
Provide inclusive high quality parks and programs that utilize our unique resources for a fun and health community.

	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

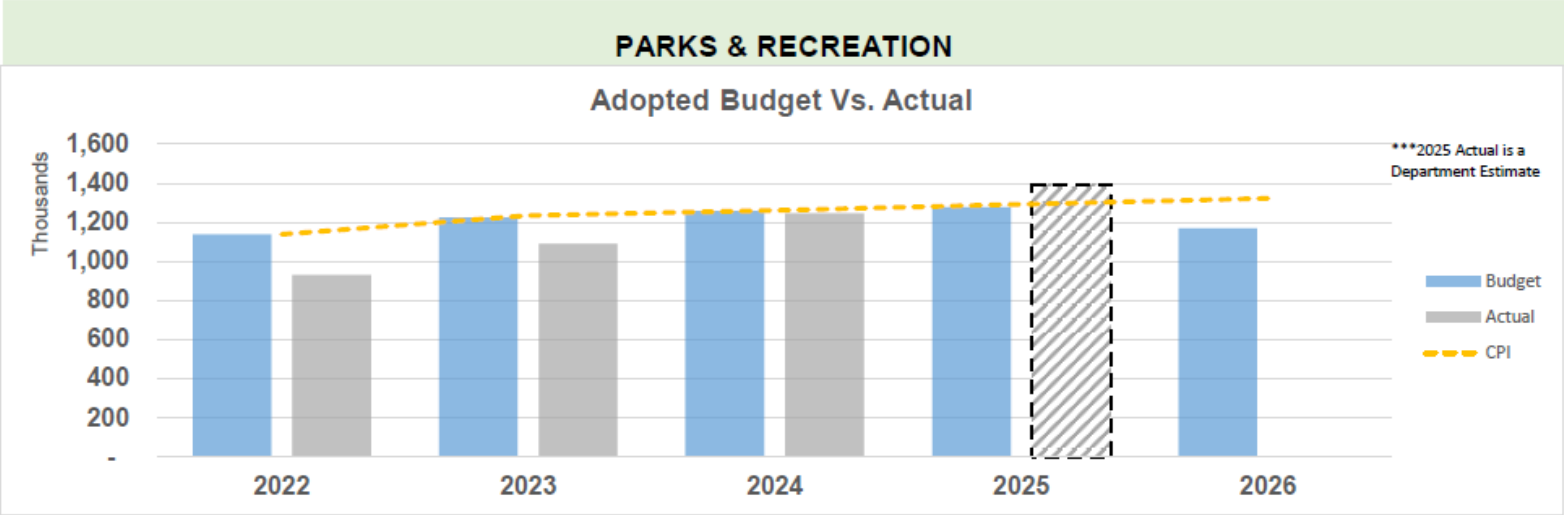


PARKS & RECREATION

5 -Year FTE Count



- 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



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

Expenses	Actual Expenditure		Estimate	Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023		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%

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% ✔



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 Memorial Day Ceremony with other local organizations instead

Park Maintenance



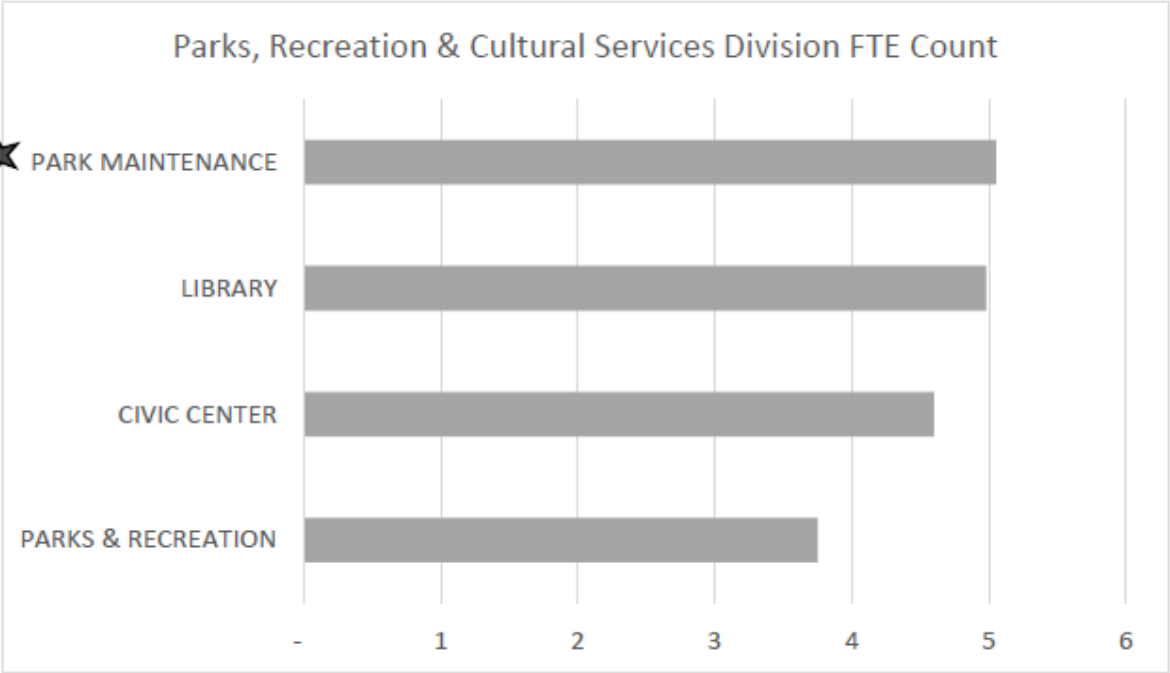
Parks Maintenance

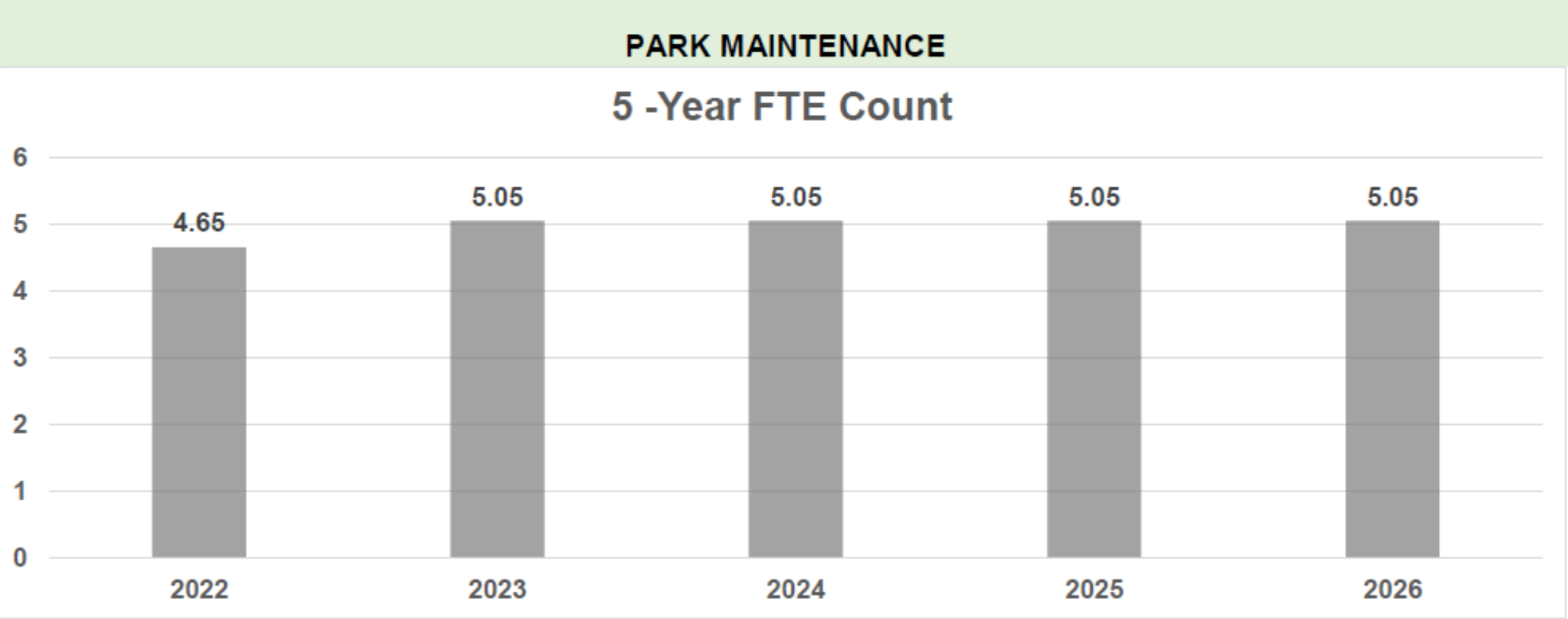
PARK MAINTENANCE

Mission:

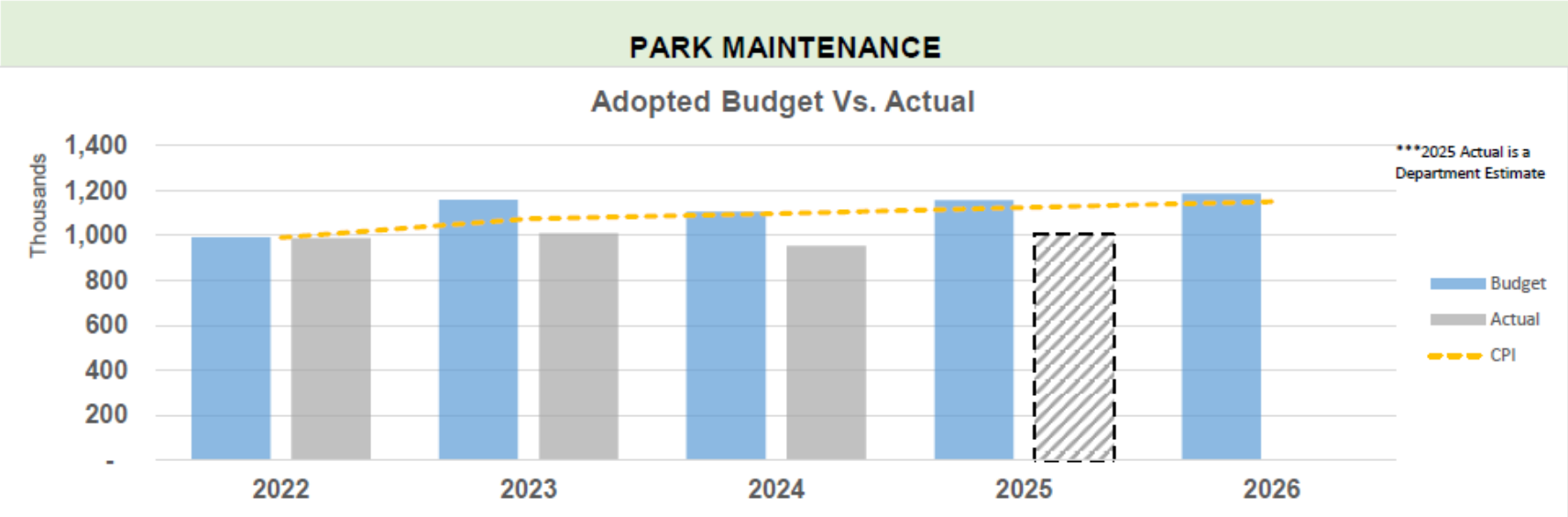
Provide inclusive high quality parks and programs that utilize our unique resources for a fun and healthy community.

	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





- \$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



Expenses	Actual Expenditure				Adopted Budget		2025 to 2026 Budget Changes	
	2022	2023	2024	2025	2025	2026	Dollar Change	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%

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% 🟢



PARK MAINTENANCE

Programs and related measures

Program: 2026 Department Goals

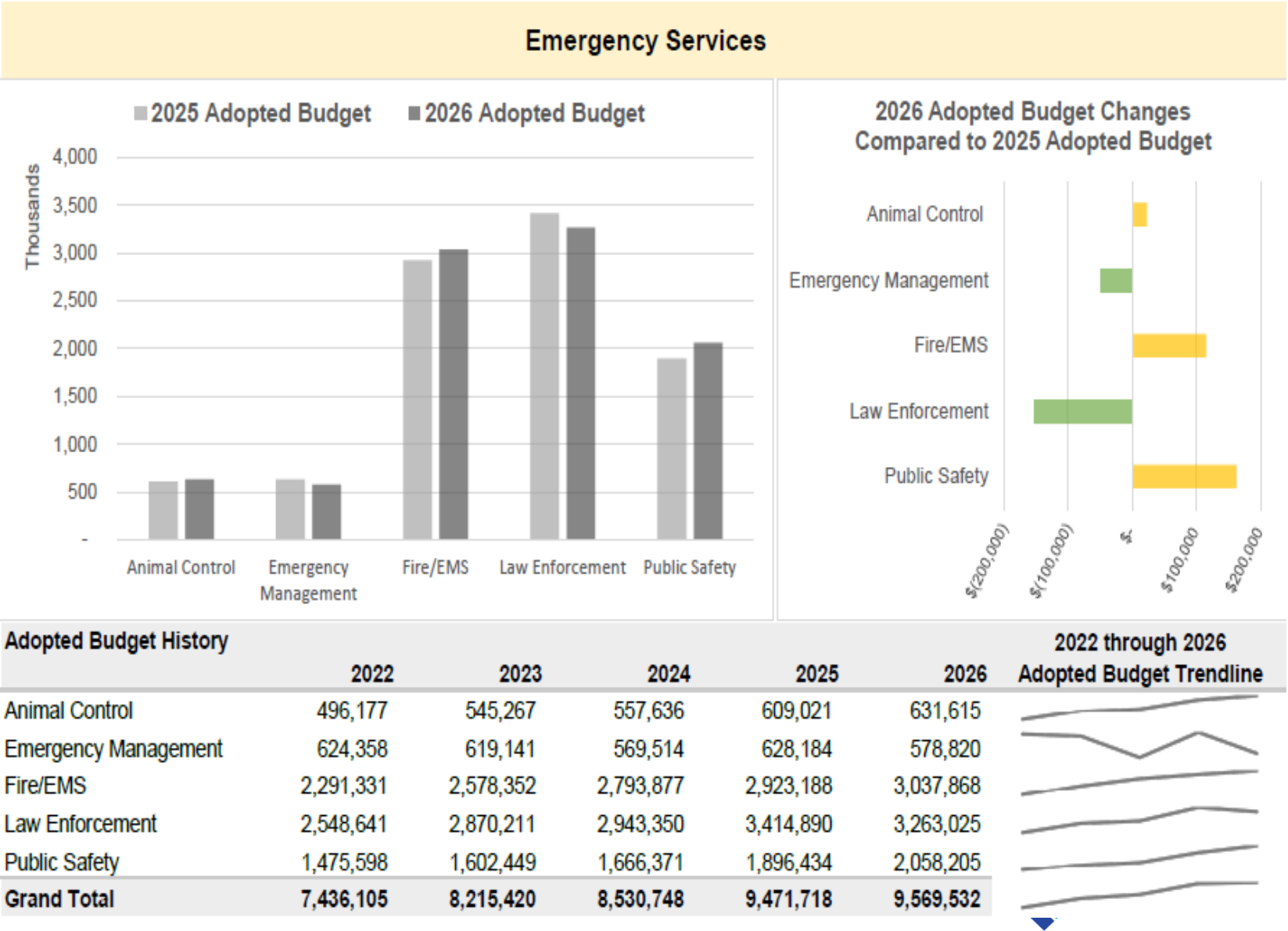
Focus: Begin building PM's in Brightly
Cemetery Data Management
Meals Hill Maintenance plan
Trail Maintenance schedule

Program: Playground assessment & improvement plan

Focus: Develop a 10 & 20 year equipment replacement plan

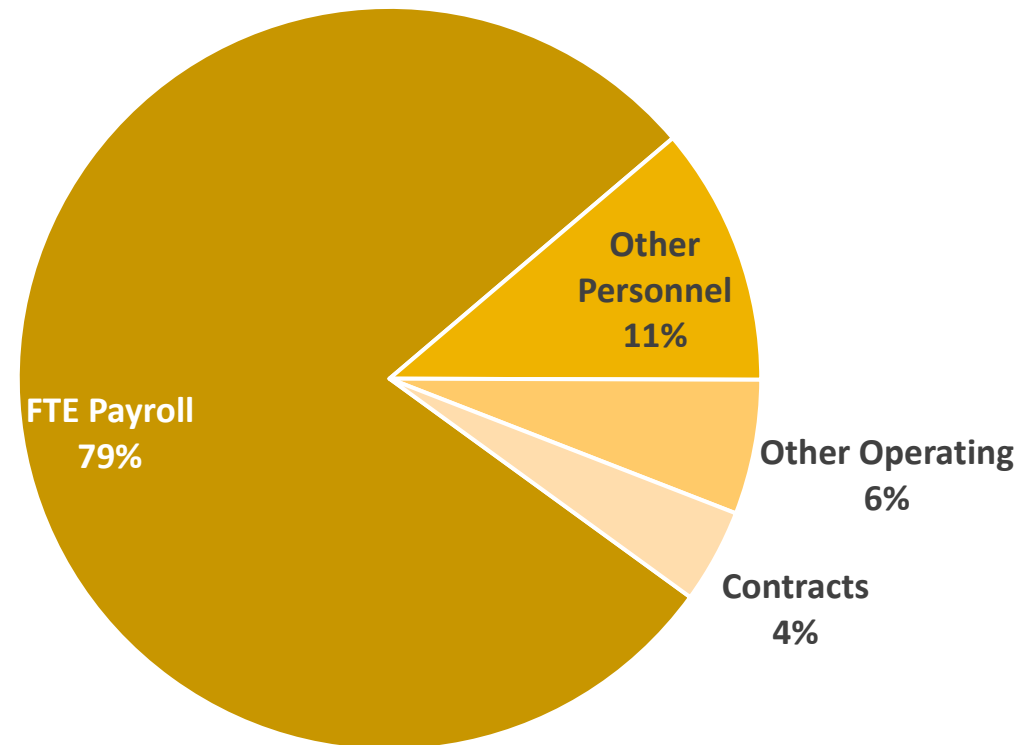
Emergency Services

- 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 Appropriations

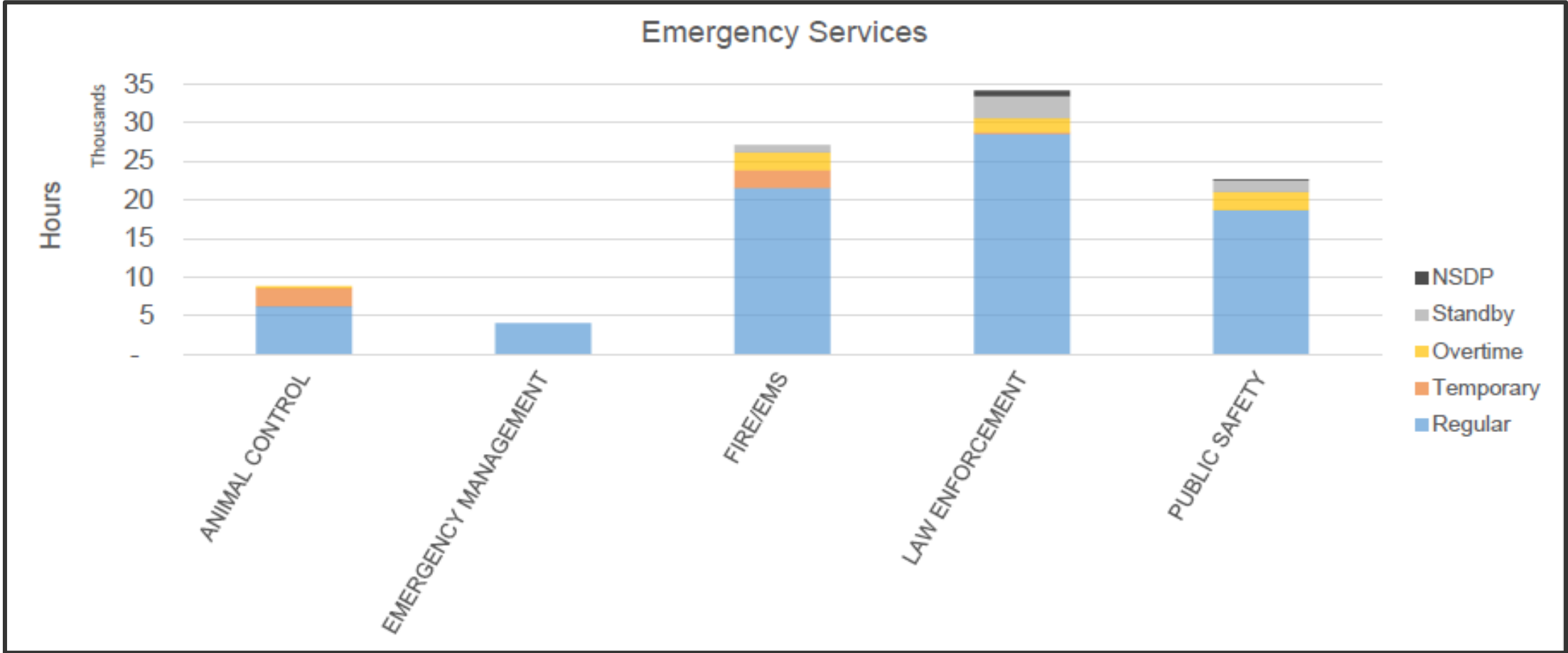
Emergency Services Division
Total Appropriations: \$9,569,532



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

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



Fire/EMS



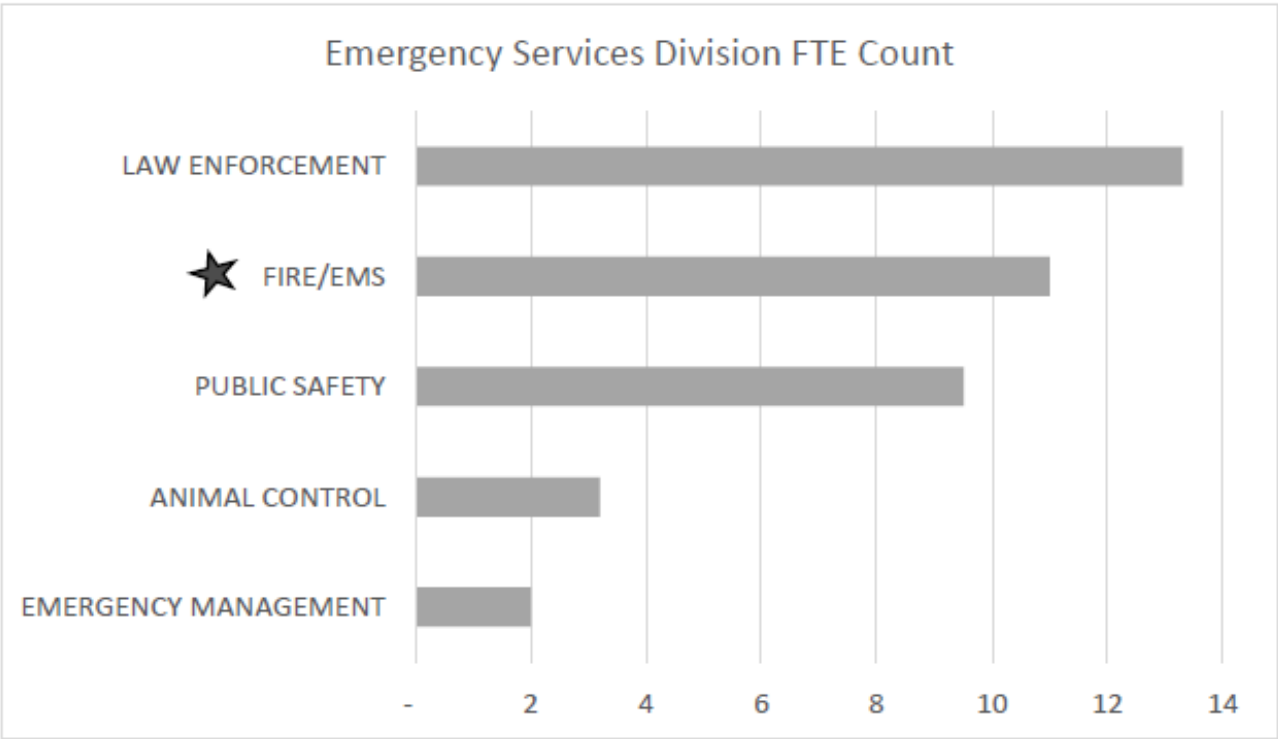
Fire/EMS

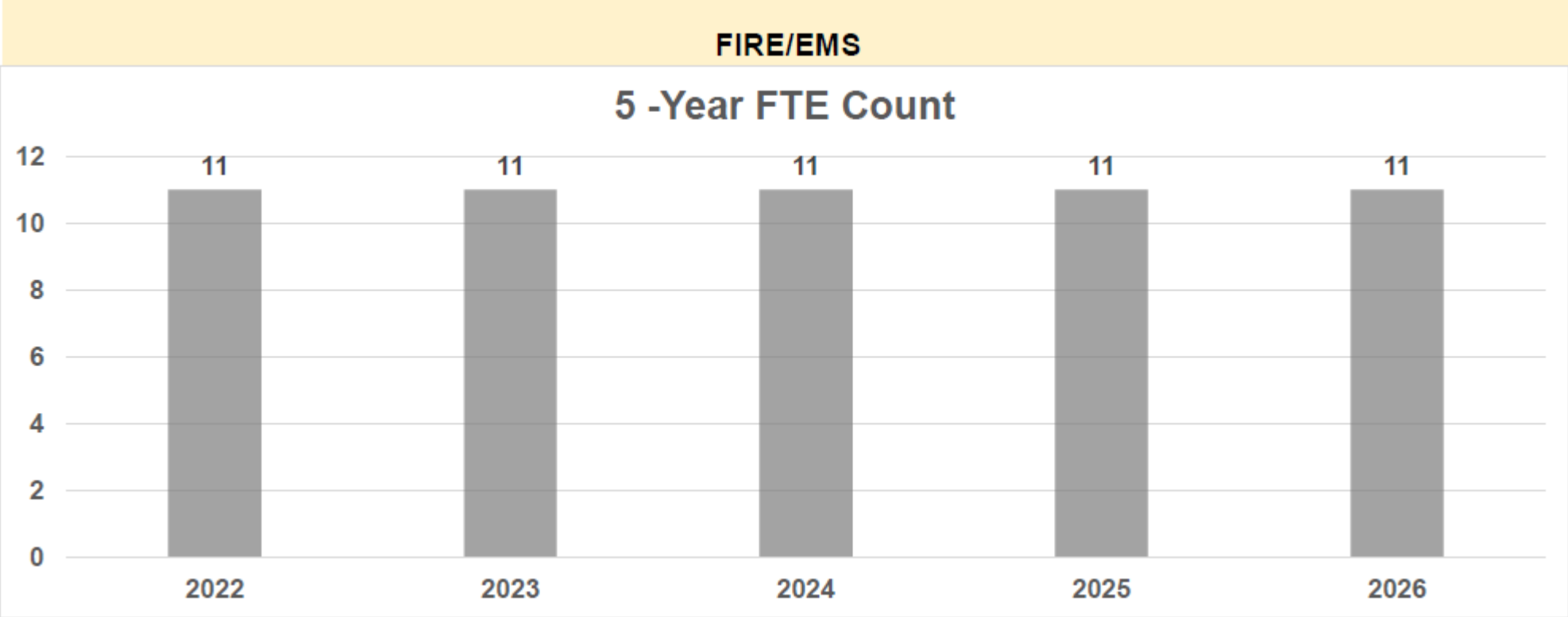
FIRE/EMS

Mission:

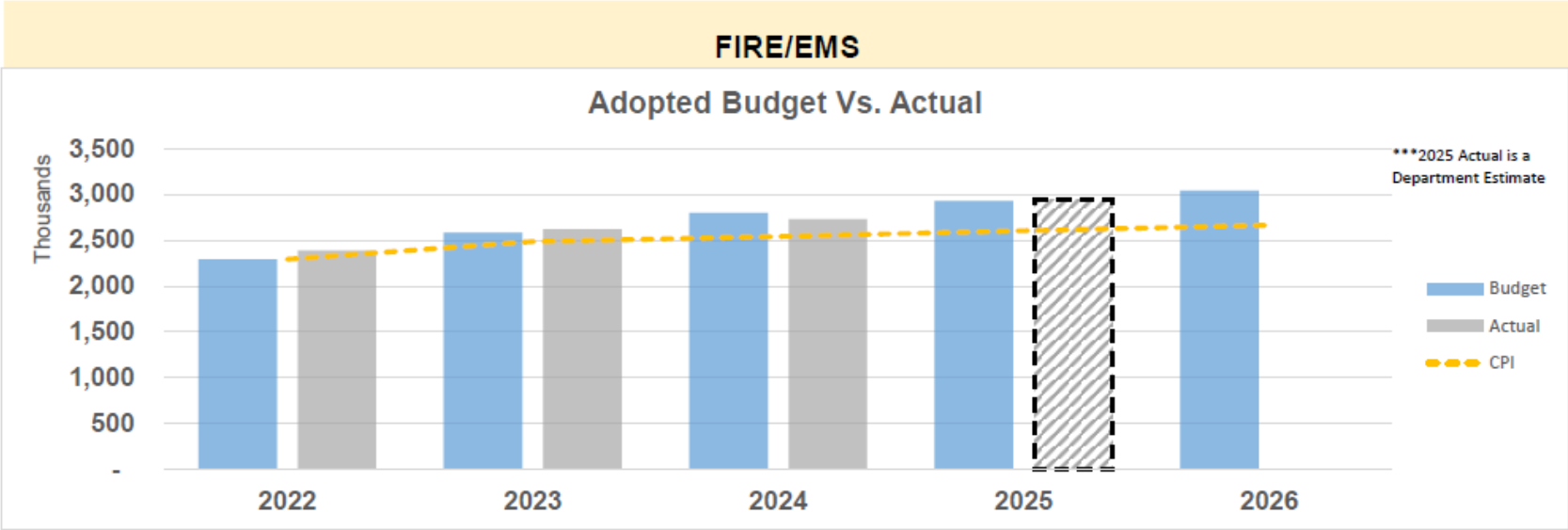
Provide for the protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards. We accomplish this with highly trained and dedicated members. We serve with professionalism and excellence.

	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





- 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



Expenses	Actual Expenditure				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%

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% ✓



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



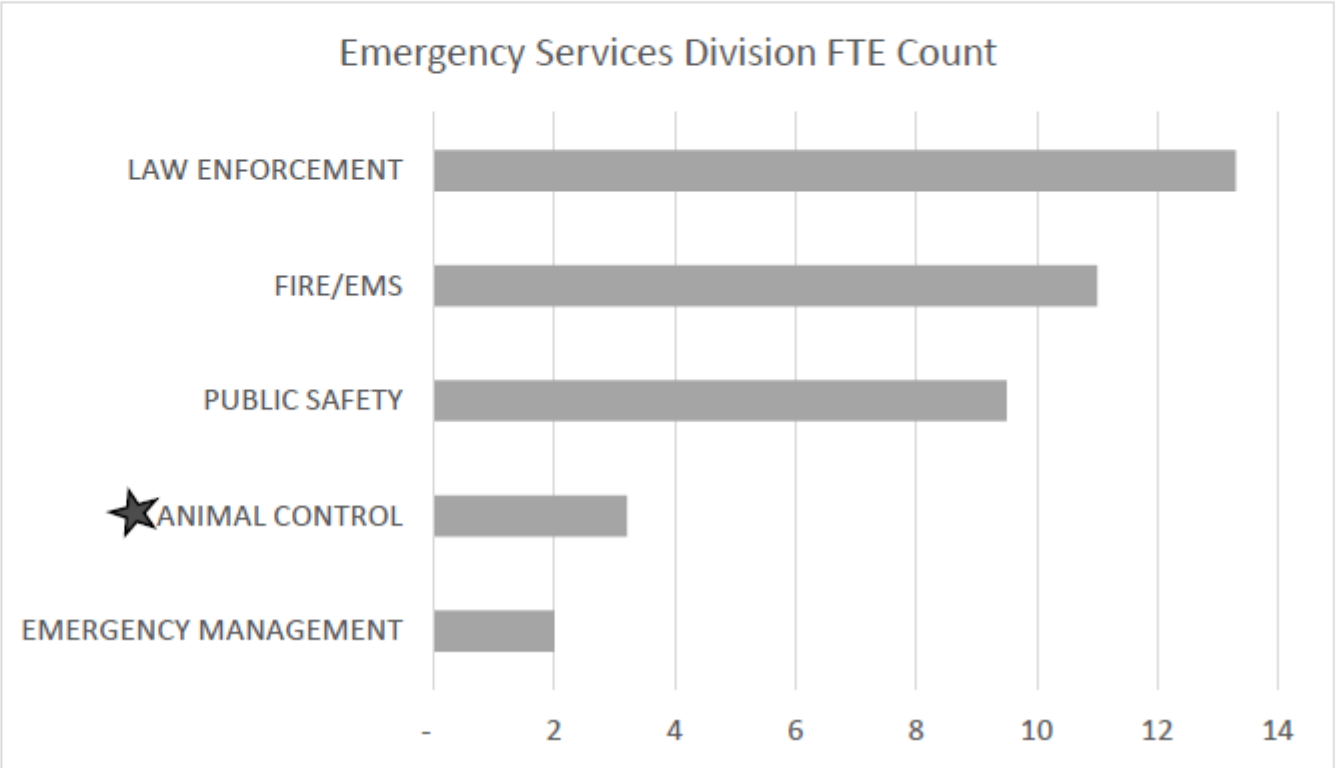
Animal Control

ANIMAL CONTROL

Mission:

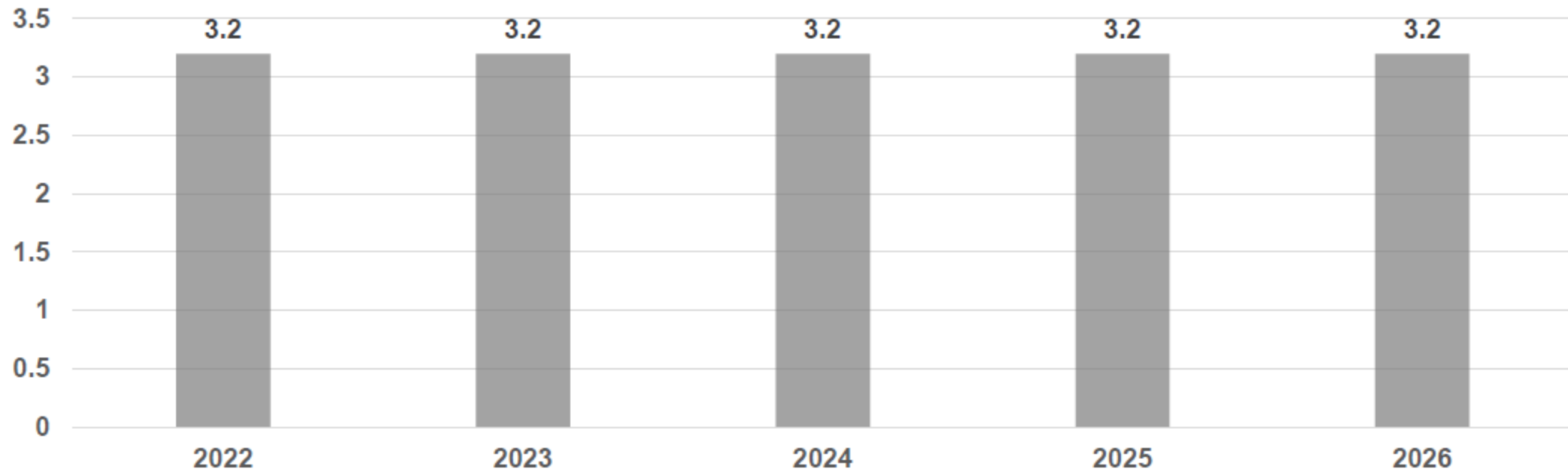
Protecting and serving people and animals with empathy, integrity, and dedication through sustainable practices, community engagement, and celebration of the human-animal bond.

	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

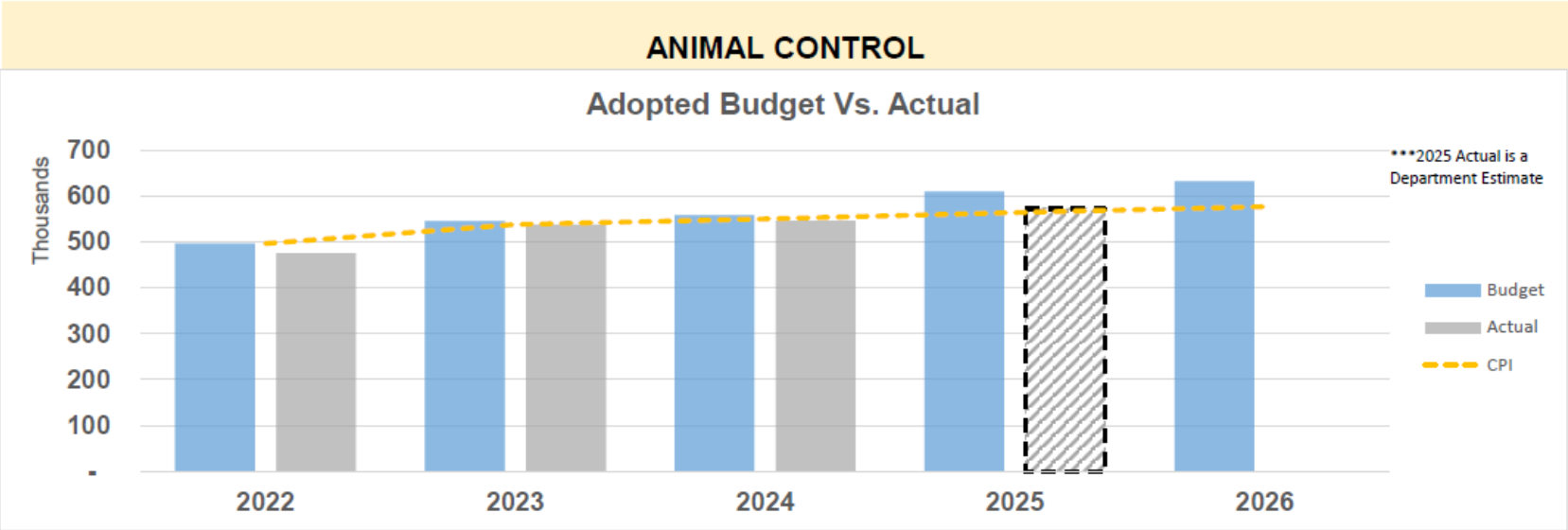


ANIMAL CONTROL

5 -Year FTE Count



- 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



Expenses	Actual Expenditure				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%

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%



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: Alternatives 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 diminishes 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 diminishes with proper fear reduction techniques

Emergency Management



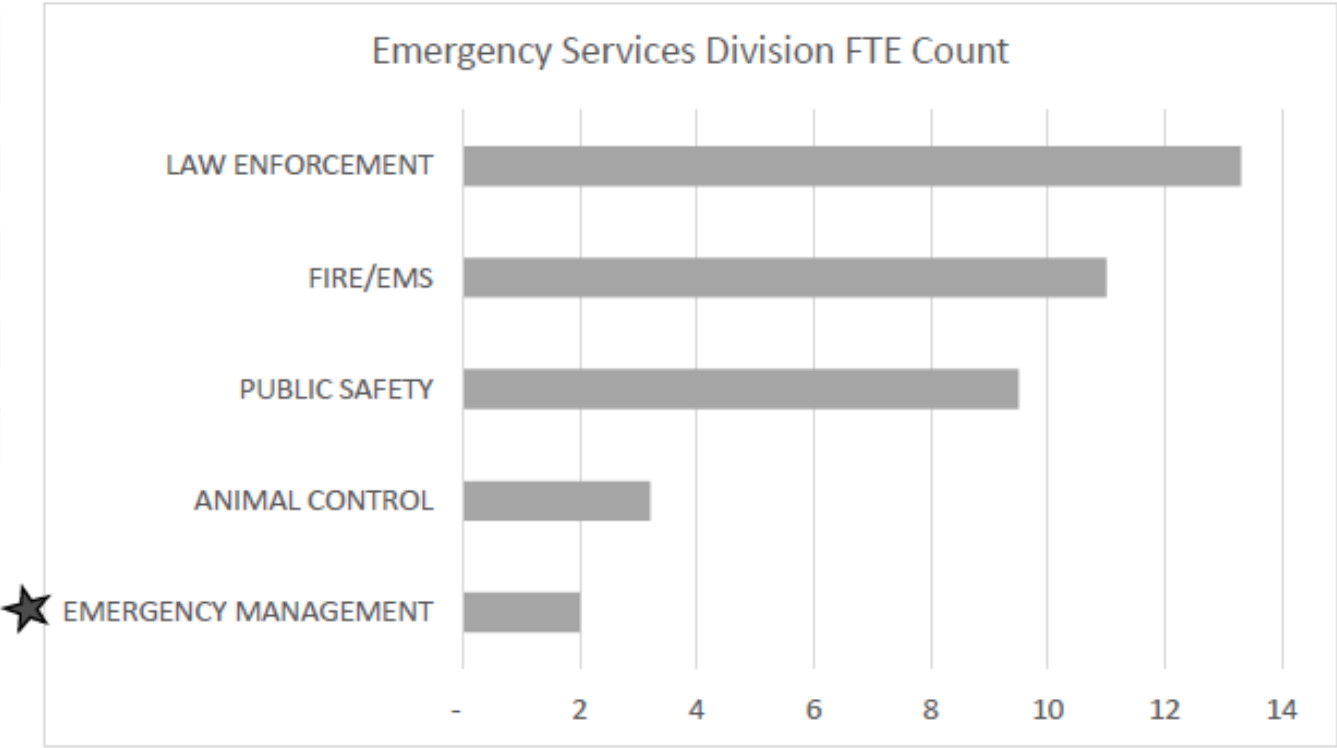
Emergency Management

EMERGENCY MANAGEMENT

Mission:

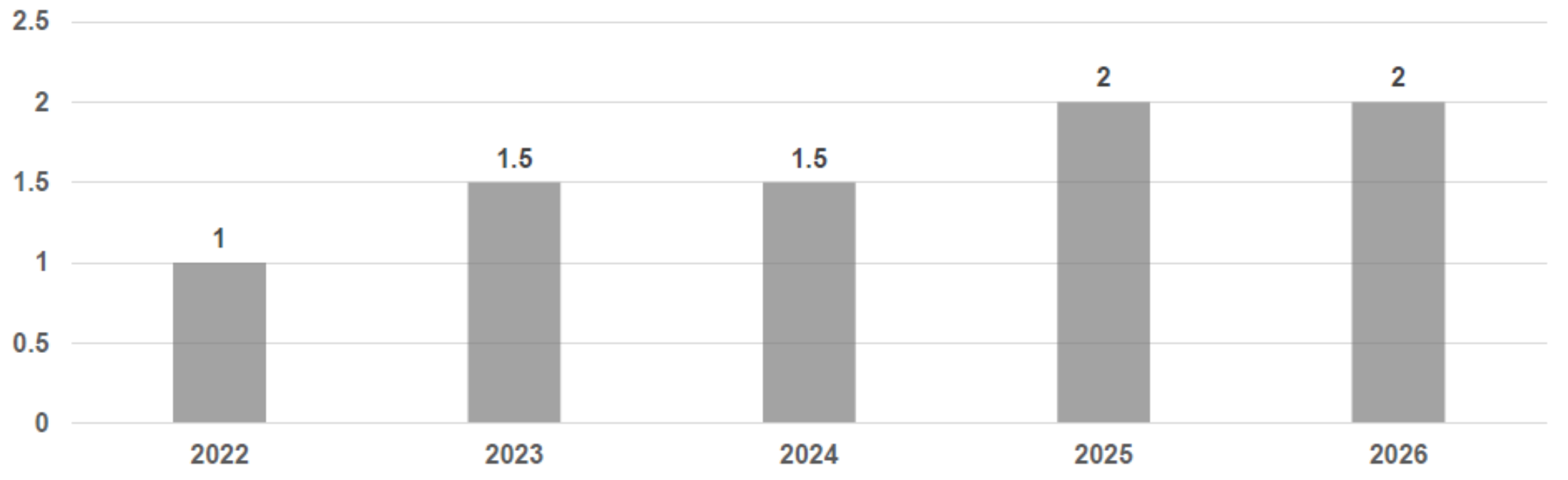
Coordinating essential efforts and services toward a safer and more resilient community

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

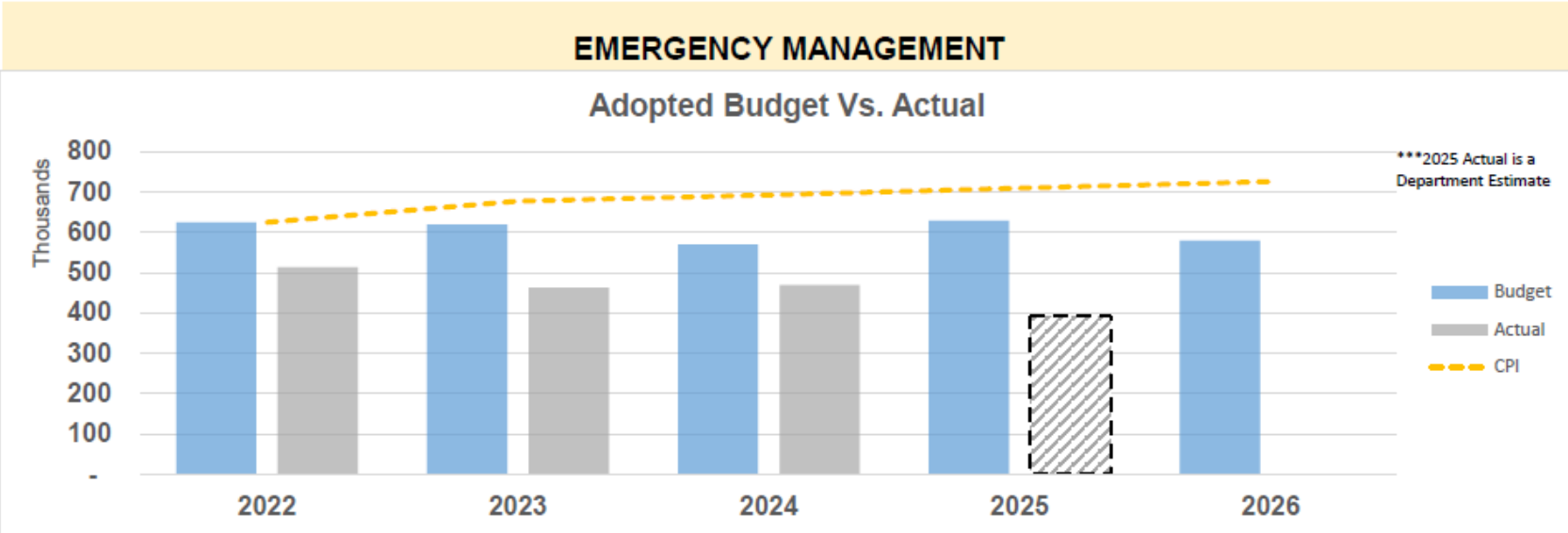


EMERGENCY MANAGEMENT

5 -Year FTE Count



- \$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



Expenses	Actual Expenditure				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%

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% ●

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, Support 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, Shelter 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 development 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 acquisition, 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.

Law Enforcement



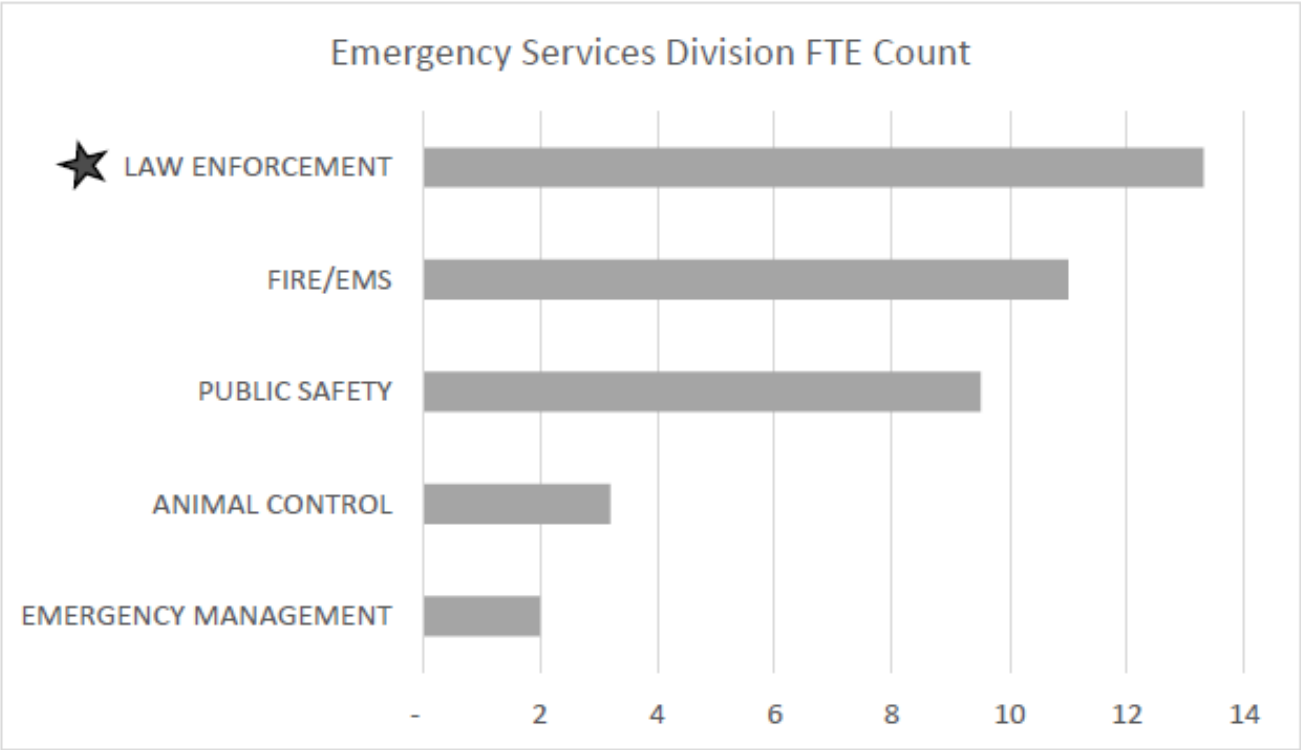
Law Enforcement

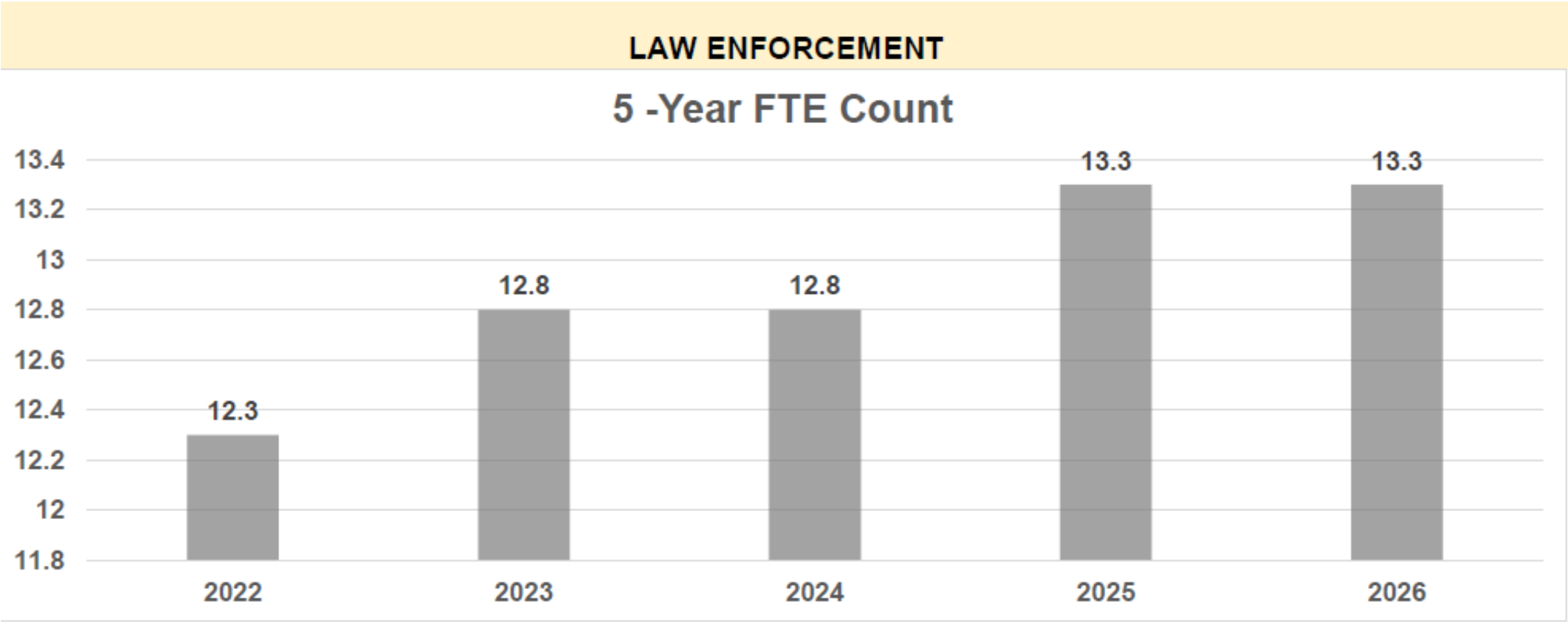
LAW ENFORCEMENT

Mission:

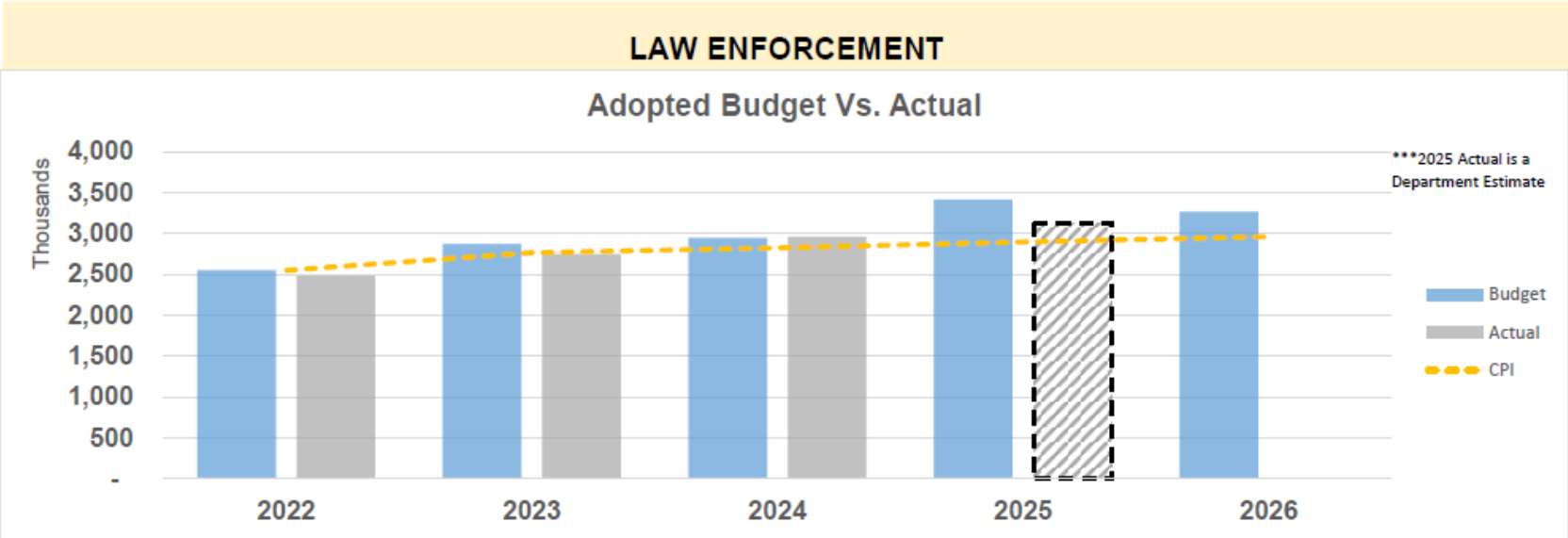
Our mission is to provide excellent service and protection through leadership and partnership with the community.

	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





- 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



Expenses	Actual Expenditure				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%

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% ✓



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
- Transition SRO program

Focus: Complete on-going collection and disposal 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 evaluate need for additional policies
- Up-grade current weapon platforms with modern/standard components

Public Safety



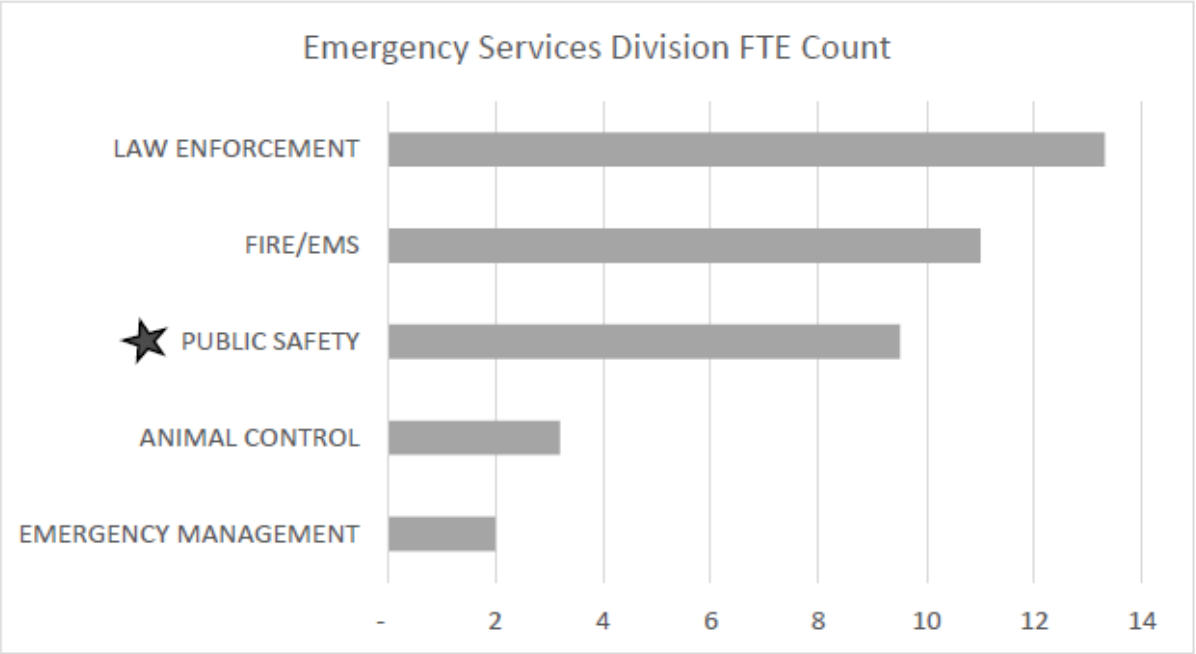
Public Safety

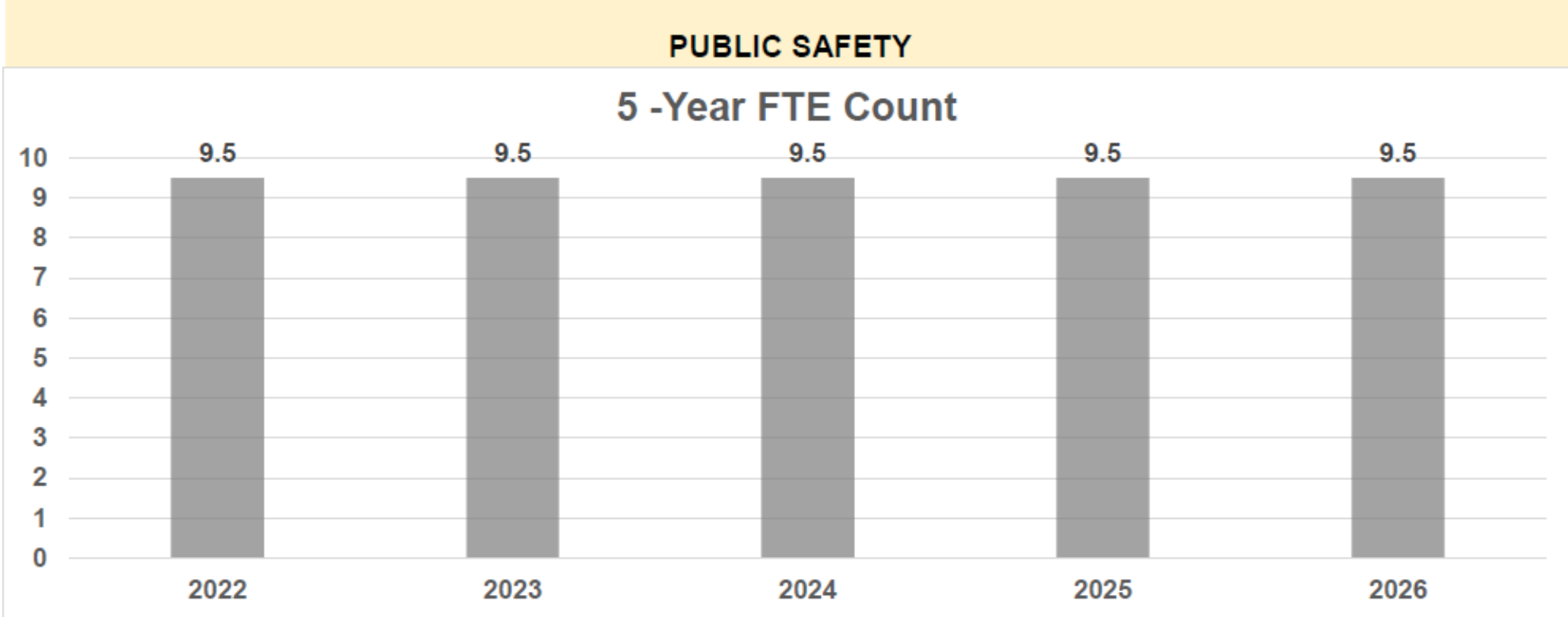
PUBLIC SAFETY

Mission:

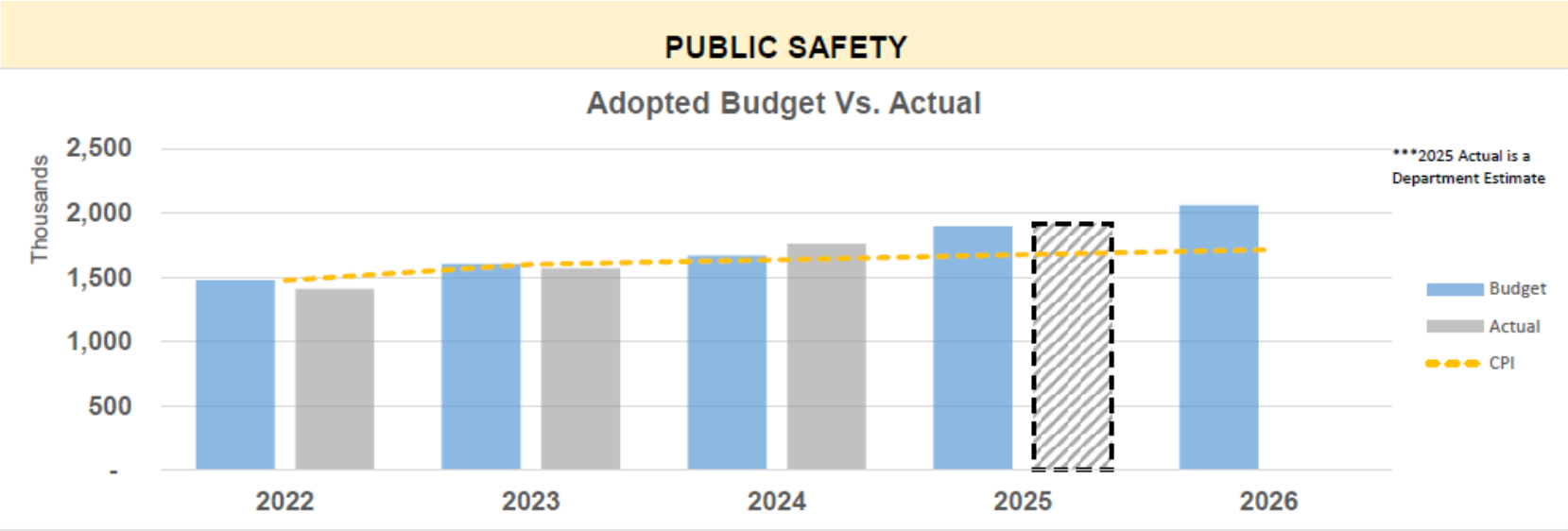
Process requests for assistance and initiate timely dispatch of emergency resources by utilizing technology to receive and dispatch information to the emergency responders and the citizens of Valdez.

	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





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



Expenses	Actual Expenditure				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%

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% ✓





PUBLIC SAFETY

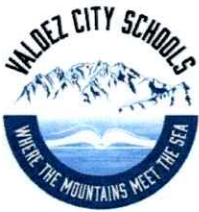
Programs and related measures

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



Valdez City Schools

PO Box 398 · 1112 West Klutina Street · Valdez, AK 99686

Telephone (907) 834-4701 · Fax (907) 835-4964

www.valdezcityschools.org

October 13th, 2025

Dear Mayor Fleming,

The Valdez City School District would respectfully like to submit our request of \$11,717,492 for our FY27 budget to the City Council for your consideration. This request will fund to the 'cap' and includes an increase of \$162,000, to allow us to shore up our Student Transportation special revenue fund, which has been hit hard with inflationary increases. The requested amount for Community Education, Lunch and Activities/Computers funds remains unchanged. Combined, the request is a 4.16% increase from the prior funding request, which is due to an increase in the cap and also the increase to the transportation funding. We are proud that the City of Valdez and Valdez City Schools work so closely together to ensure we are leading the state in education.

Currently the district student count is 575 which includes our 4 year old preschool program. The state is allowing us to count those students as 0.5 students in the ADM (Average Daily Membership). The addition of the preschool students in the student count, is the culmination of the hard work we have done with early childhood education at Valdez City Schools to become accredited by the state.

The district is working hard to address reading and math scores, recently our students in grades 3-9 scored 5th in the state on the AK Stars assessment. The district is also planning increased staff development and continued RTI services for students across the district.

The funds from the city have allowed Valdez City Schools to push forward with goals to bolster early childhood education, career and technical education, reading, social emotional learning, etc. At the same time we are moving forward with our goals, we are balancing the financial headwinds of, rising costs associated with staffing, operations, and supplies, as well as unfunded/underfunded mandates from the state of Alaska. As a district we are committed to be efficient and responsible with public funds.

The FY27 budget request of \$11,717,492 will allow the district to adequately serve the students and families of Valdez. If you have any questions about our FY 27 budget request, please reach out to Jason Weber, our superintendent (jweber@valdezcityschools.org). Thank you again for your continued support of Valdez students and families.

Respectfully submitted,

Kalin King President, VCS School Board

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



**2026 GRANT REQUEST
for**



The mission of Prince William Sound College is to use its unique resources and magnificent landscape to enrich the lives of our students and our communities.

Located in Valdez, Alaska, with centers in Cordova and the Copper River Basin, PWSC provides access to a variety of educational and training opportunities in a geographically rich, culturally diverse, and inclusive environment.

Prince William Sound College attracts people with an adventuresome spirit who want to combine the love of outdoor activities with the opportunity to achieve their academic and career goals.

PWSC is part of the University of Alaska System, governed by the University Board of Regents, and is a community campus of the University of Alaska Anchorage (UAA). Under the accreditation umbrella of UAA, PWSC is held to standards defined by the Northwest Commission on Colleges and Universities (NWCCU). PWSC retains the autonomy to make local decisions in areas such as academic programming, college staffing, and community engagement in civic, cultural, and recreational venues. This local autonomy has ensured the college had the flexibility to meet the community's unique and changing needs as we continue to emerge from the COVID-19 pandemic.

Through annual program reviews and assessments, PWSC evaluates its institutional and organizational effectiveness in a continuous quality improvement model to determine its ability to serve the residents of the City of Valdez. As a result of this process, and with the guidance of University and College leadership, the following strategic goals for the 2023-2024 Academic Year have been identified:

Strengthen efforts to build access to college programs that support student retention and success.

- Identify and focus on pathways that support retention, persistence, occupational goal completion, transfer, and/or graduation.
- Expand outreach opportunities to connect with new and emerging markets, to include additional dual credit options throughout rural Alaska.
- Continue to invest in academic and workforce programs that align with economic diversification efforts in the Prince William Sound region.

Foster a collaborative and inclusive atmosphere that promotes an exceptional student experience through teaching, learning, and service.

- Strengthen existing and develop new meaningful partnerships with Alaska Native tribes, corporations and organizations.
- Focus and align plans to ensure full compliance with university nondiscrimination policy.
- Embed opportunities into the academic curriculum and campus life activities to strengthen student growth in leadership skills and civic engagement.
- Create a sense of belonging and community that strengthens a student-centered focus.

Build and Maintain strong community partnerships by providing leadership, resources, and expertise.

- Create opportunities for partnerships with outside entities, sharing educational, physical, and instructional staff resources.
- Align and increase our PWSC capacity to meet community needs.
- Encourage volunteer opportunities with partners that serve our communities.

Improve institutional processes to ensure a sustainable future for the college.

- Continually refine processes, staffing, and operations to ensure continuous quality improvement.
- Enhance revenue and financial sustainability through increased enrollment, external support, fundraising, and fee-for-service entrepreneurial activities.

Review PWSC highlights, events, and success stories that relate to our strategic goals and accomplishments on our website's newsfeed, Facebook, Instagram, or Twitter pages.

Visit <https://linktr.ee/pwscollge> for a link to each one.

STATEMENT OF NEED

Financial support to PWSC from the City of Valdez has consistently provided necessary support to the ongoing mission to be this community's college. In fulfilling this mission, and with this financial support, PWSC will continue to contribute to the City of Valdez strategic and economic goals by:

- Effectively and efficiently using its assets, resources, and human capital to support a responsible, sustainable future for the College. PWSC employees are committed to providing affordable access to higher education, enhancing opportunities for student success, and integrating innovative teaching and learning strategies to prepare the future workforce and leaders in this community.

- Promoting civic responsibility by encouraging our faculty, staff, and students to be actively engaged in the activities that are part of the traditions of this City. The PWSC family will continue to be leaders and volunteers with important organizations such as Public Health POD, SWAN, the Valdez Food Bank, AVV, the Valdez Arts Council, and Gold Rush Days.
- Supporting the community of Valdez by attracting participants to come to the city through programs such as the Valdez Theatre Conference.
- Conducting fishing vessel training for oil spill response throughout Prince William Sound preparing 1,200-1,800 fishermen on 420 vessels every year; and
- Providing access to academic programs through dual credit offerings at Valdez High School and opportunities to pursue pathways in the Millwright professions, construction trades, maritime industries, natural resources, mariculture, computer applications and web engineering.

Request #1: The City of Valdez funding is used to stabilize the College's base operating budget and support academic programs that are not available to most residents in other parts of the state. Working within current statewide budget challenges, PWSC is requesting **\$920,000**, which is an increase of \$100,000 above last year's request, to support expanding needs for shop space for technical programs. The last time PWSC requested an increase in this part of our request was 2018 for the 2019 budget, and in those seven years, the consumer price index has risen 30%. This funding request will support continued delivery of the following high-value assets:

- Associate's degrees for transfer, job placement, and/or advancement in fields such as Allied Health and Outdoor Leadership professions;
- Bachelor's degree pathways through partnerships with other colleges and universities in the University of Alaska system;
- Occupational certificates that give students the knowledge, experience, and skills necessary to meet the workforce needs of our community and employment opportunities around the state;
- Expanded shop space needed to accommodate technical program growth as we respond to increasing workforce development demand;
- Professional Development and Community Enrichment classes, workshops, seminars, and cultural activities;
- The Health and Fitness Center, the Maxine & Jesse Whitney Museum, and the Valdez Theatre Conference that support the mental, physical, educational, and cultural well-being of city residents; and
- Employment for 61 faculty and staff (full and part-time) with an annual payroll of approximately \$3.7 million dollars, including benefits.

Request #2: The dual credit offerings for high school students in the Valdez City Schools continue to produce positive results, including students accumulating university credits designed to transfer. With support from the Valdez City Schools, PWSC is requesting **\$130,000** for tuition and fees to support motivated students, and their families, to generate a University

Commented [1]: I want to explore the option of also requesting or allowing us to request \$15,000.00 for our Tasty Tuesday event. This will enable us to have \$7,500.00 each semester for our food day, which is extremely important to our students and those facing food insecurity. I also feed dual credit students who take classes on campus; it is not just our on-campus students who benefit from this event.

Commented [2]: While I agree this is an important support offering for our resident students, I believe it is our responsibility to examine our internal operations and solve this through a strategic budget conversation, considering all of our options first. We are inviting a micro approach and questions from COV if we begin to narrow our asks to these types of requests. If you note that we already allocate \$465,000 to student support and recruitment from the City Allocation, another \$15K is going to raise questions. We can figure this out.

transcript with college-level courses. PWSC requests that these funds be placed in a separate accounting line to monitor activity and streamline billing procedures. PWSC did not use all of the allotted dual credit funds because we found other grant monies to save the city money. PWSC does not get any of this funding until the eligible students complete the course and both the college and high school certify that the students were eligible VHS dual credit students. We request the same amount as last year because the grant fund period for other funds is over. We will continue to seek other grant funding for dual credit tuition before charging any tuition to this funding.

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 2020 we have had 28 total high school students graduate in either Millwright, Marine Service Technology, Construction Skills or an Associates of Arts:

- Eleven (11) Valdez High School Student completed their OEC in Millwright (1 is scheduled to graduate Spring 2026).
- Eleven (11) Valdez High School Students graduated with their Associates of Arts and (2 are scheduled to graduate Spring 2026).
- Two (2) Valdez High School Student graduated with their OEC in Marine Service Technology.

- Four (4) Valdez High School Student graduated with their OEC in Construction Skills.
- In addition to these PWSC program graduates, all the Valdez High School Students enumerated above gained a head start on their post-secondary education goals, a head start that significantly improves their odds for completing their educational plans.
- Repeated studies by the Community College Research Center at Columbia University show that dual credit access increases success rates, decreases financial barriers, and closes equity gaps in higher education.
(<https://ccrc.tc.columbia.edu/research/high-school-to-college.html>)

PWSC FY26 BUDGET PROJECTION

July 2025 - June 2026

Summary

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$4,204,000	GENERAL FUNDS	\$3,173,000
TRAVEL	\$52,000	TVEP	\$550,000**
CONTRACTUAL SERVICES	\$1,838,000*	AUXILIARY SERVICES	\$297,000
COMMODITIES	\$231,000	TUITION	\$804,000
EQUIPMENT	\$550,000**	STUDENT FEES	\$520,000
MISC	\$28,000	UA RECEIPTS	\$1,549,000
EXPENSES TOTAL	\$ 6,903,000	REVENUE TOTAL	\$ 6,903,000

Note: This budget is for PWSC's FY26 operating budget period beginning July 1, 2025 and ending June 30, 2026.

*Includes ~ \$300,000.00 UAA Administrative Services Agreement charge.

** TVEP Equipment Funding / Purchases include Millwright machine tools, Construction Program House, Marine Tech Lab Facility Lease, Cyber Security Faculty Position.

PWSC FY27 ANTICIPATED BUDGET PROJECTION

July 2026 - June 2027

Summary

EXPENSE		REVENUE	
PERSONNEL SERVICES	\$4,500,000	GENERAL FUNDS	\$3,300,000
TRAVEL	\$50,000	TVEP	\$90,000
CONTRACTUAL SERVICES	\$1,800,000	AUXILIARY SERVICES	\$320,000
COMMODITIES	\$250,000	TUITION	\$800,000
EQUIPMENT	\$50,000	STUDENT FEES	\$600,000
MISC	\$30,000	UA RECEIPTS	\$1,570,000
EXPENSES TOTAL	\$ 6,680,000	REVENUE TOTAL	\$ 6,680,000

Note: The City of Valdez 2026 Grant Request is for PWSC's FY27 operating budget period, which begins July 1, 2026, and ends June 30, 2027.

BUDGET SUMMARY DESCRIPTIONS

EXPENSE:

Personnel Services: Employee labor costs for faculty, staff, and temporary staff including benefits.

Travel: Expense for college business travel including relocation allowance for recruitment of new employees.

Contractual Services: Includes contracts for services such as utilities, alarm monitoring, professional services, etc.

Commodities: Consumable supplies such as paper, office supplies, teaching supplies, small equipment, facility maintenance parts and small tools, computers, etc.

Equipment: Cost of equipment over \$5,000 that has a useful life span exceeding one year, capital investment for buildings.

Miscellaneous: Entertainment, debt service, cost overruns on restricted funding, some deferred facility maintenance, etc.

REVENUE:

General Funds: State of Alaska UA allocation.

TVEP: Technical Vocational Educational Program. Alaska Dept. of Labor & Workforce Development allocation.

Auxiliary Services: Student Housing

Tuition: Revenue derived directly from tuition for credit courses

Student Fees: Professional development course fees, revenue assessed students for services, course materials, technology, etc., that directly support student experience and success.

UA Receipts: Revenue from City and other local government sources, interagency receipts, sales of services to other entities, sponsored project cost recovery, museum gift sales, etc.

PWSC FY26 City of Valdez Allocation Distribution

July 2025 - June 2026

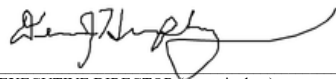
Summary

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

NOTE: The FY26 Valdez Dual Enrollment figures may be adjusted down due to other grant monies.

CERTIFICATION:

I certify that the information contained in this application, including all attachments and supporting materials, is true and correct to the best of my knowledge.



EXECUTIVE DIRECTOR (or equivalent)

09/30/2025

DATE