



2025 Budget; Department Operation Reports

Department Reports in Alphabetical Order	2 - 51
Full-Time Equivalent (FTE) Requests	52

Administration

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

Nathan Duval
City Manager
907-834-3406
nduval@valdezak.gov

Overview

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

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

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

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

Highlights

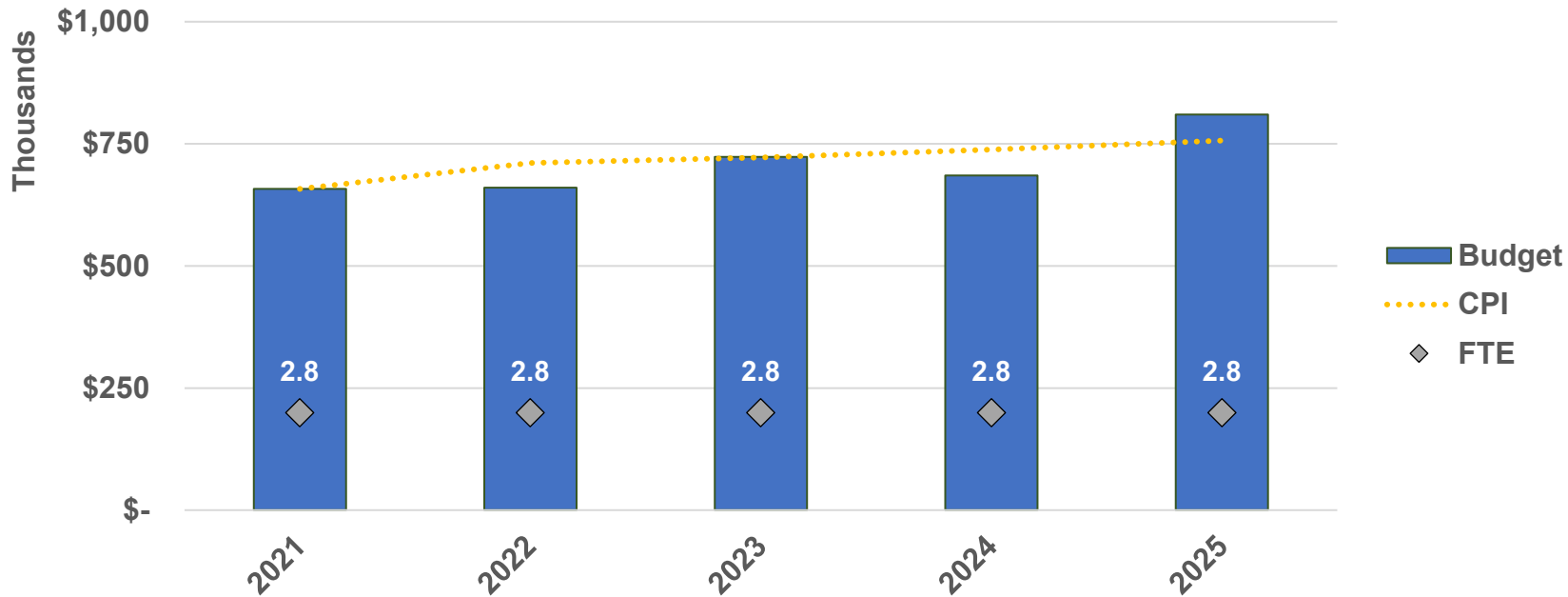
- Ongoing onboarding of new department heads
- Completed Council strategic planning and coordinating departmental strategic planning to align goals and operations to meet Council's goals.
- Attended Federal legislative fly-in to Washington DC to further initiatives of the City.
- Making progress on the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

Budget Requests

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



Administration Adopted Budget vs AK-Urban CPI 2021-2025



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

Airport

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

Jeremy Talbott
Ports & Harbors Director
907-835-4564
jtalbott@valdezak.gov

Overview

The City of Valdez proudly manages the Valdez Airport Terminal Building, serving as the community's gateway to regional, statewide, and national air transportation.

While the State of Alaska owns and operates the airport itself, the City leases the terminal and adjacent parking areas, maintaining full responsibility for the building's capital and operational needs.

Our responsibilities include facility management, snow removal, parking oversight, commercial lease administration, event coordination, and strategic promotion of air transportation services.

The Port department participates and advocates for the citizens of Valdez – working with city, state, and federal partners to ensure local air travel needs are not only heard but prioritized.

Highlights

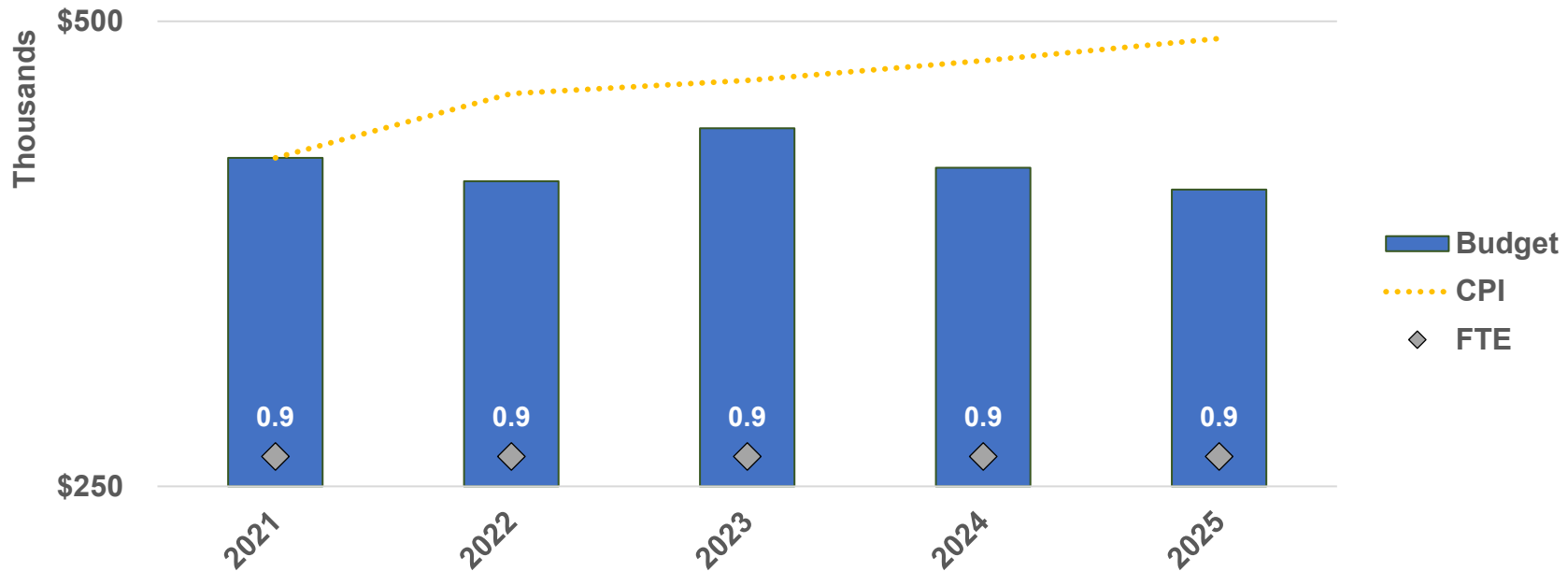
- Essential Air Service Grant
- 5-year Lease extension with the state of Alaska
- 100% Occupancy
- All Commercial leases are current with none in holdover

Budget Requests

- *Work with the Economic Development Department to entice new airlines to fill the void being vacated by RAVN airlines Departure*
- *Funding to build out office space vacated by the Landing Lights Bar currently left unfinished from demolition*



Airport Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories							5-Year Growth
	2021	2022	2023	2024	2025		
FTE Payroll	\$ 184,000	\$ 184,985	\$ 202,318	\$ 133,993	\$ 143,542		-6.0%
Other Personnel	\$ 1,665	\$ 1,646	\$ 1,647	\$ 1,751	\$ 2,286		8.3%
Other Operating	\$ 59,834	\$ 64,441	\$ 64,967	\$ 67,359	\$ 66,670		2.7%
Contracts	\$ 54,092	\$ 42,940	\$ 43,550	\$ 58,200	\$ 52,100		9.4%
Utilities	\$ 127,000	\$ 120,000	\$ 130,000	\$ 160,000	\$ 145,000		3.4%
Grand Total	\$ 426,590	\$ 414,012	\$ 442,482	\$ 421,303	\$ 409,598		-1.0%

Transfer							5-Year Growth
	2021	2022	2023	2024	2025		
Operating Subsidy	\$ (304,884)	\$ (292,306)	\$ (287,656)	\$ (229,016)	\$ (196,300)		-10.4%
Total Other Revenue	\$ (121,706)	\$ (121,706)	\$ (154,826)	\$ (192,287)	\$ (213,298)		15.1%

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.

Kalin King
Chief of Police
907-835-4560
kking@pd.valdezak.gov

Overview

Practice sustainability with the Spay/Neuter Clinics, using recycled goods for enrichment and using managed intake.

Expanded volunteer program to involve children 7 and above, provide animal information on a wall in the shelter, allowing more people to foster and making it easier to adopt animals.

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.

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

Budget Requests

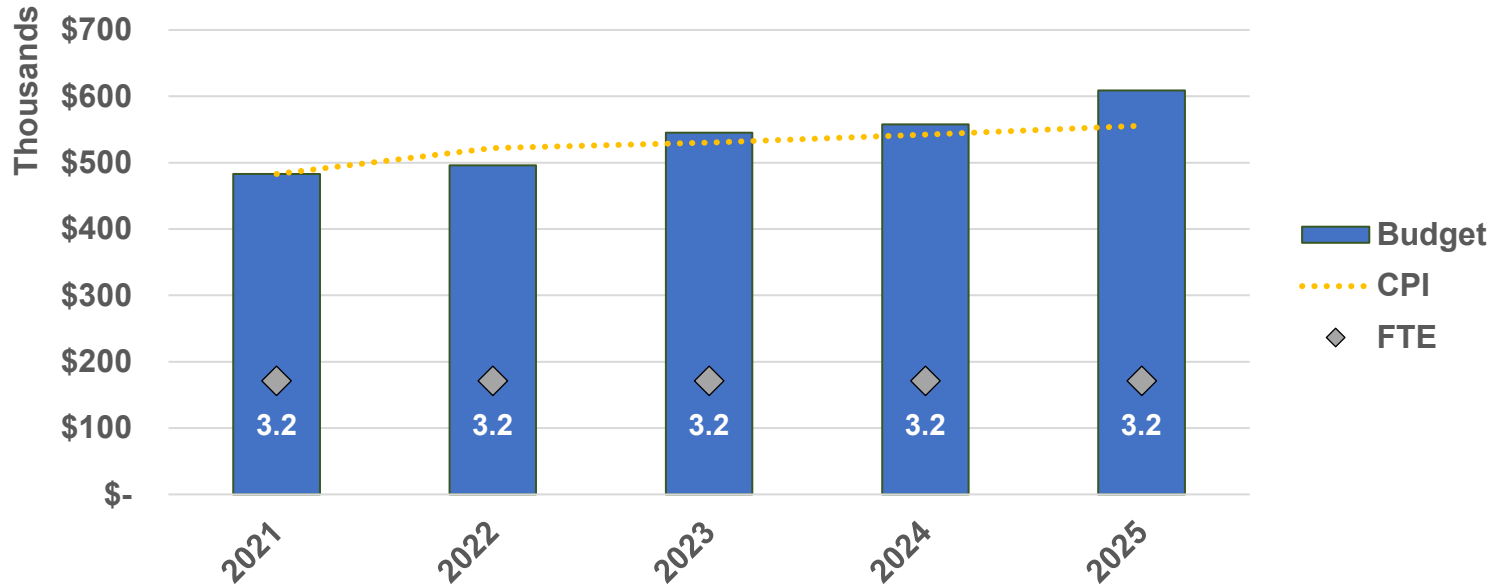
- *\$8.5K to replace damaged furniture, fixtures, and equipment*
- *All other budget categories status quo*

Highlights

- Glennallen Spay/Neuter Clinic: 40 animals fixed preventing possibly 12,000 unwanted animals
- Major changes in procedures to make he shelter more welcoming
- Rebranding to Valdez Animal Care & Control
- Alaska Animal Control Association President – Mike and Secretary – Alissa



Animal Control Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories							5-Year Growth
	2021	2022	2023	2024	2025		
FTE Payroll	\$ 361,288	\$ 379,498	\$ 412,372	\$ 418,204	\$ 471,235		6.9%
Other Personnel	\$ 59,980	\$ 53,329	\$ 71,845	\$ 75,022	\$ 67,477		3.0%
Other Operating	\$ 54,595	\$ 40,650	\$ 40,750	\$ 47,250	\$ 43,810		-5.4%
Contracts	\$ 7,175	\$ 22,700	\$ 20,300	\$ 17,161	\$ 26,500		38.6%
Grand Total	\$ 483,037	\$ 496,177	\$ 545,267	\$ 557,636	\$ 609,021		6.0%

Building Maintenance

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

Scott Benda
Capital Facilities Director
907-835-5478
sbenda@valdezak.gov

Overview

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

The largest expenses are covering all heating and electricity costs for most city buildings.

Manage the janitorial contract.

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

The Building Maintenance Department consists of one .5 FTE Capital Facilities Director, 1.0 FTE Administrative Assistant/Contract Specialist, 1.0 FTE Facilities Maintenance Manager, 1.0 FTE Maintenance Coordinator, 1.0 FTE Maintenance Tech – II Electrician, 3.0 FTE Maintenance Tech II, 1.0 FTE Maintenance Tech I.

Highlights

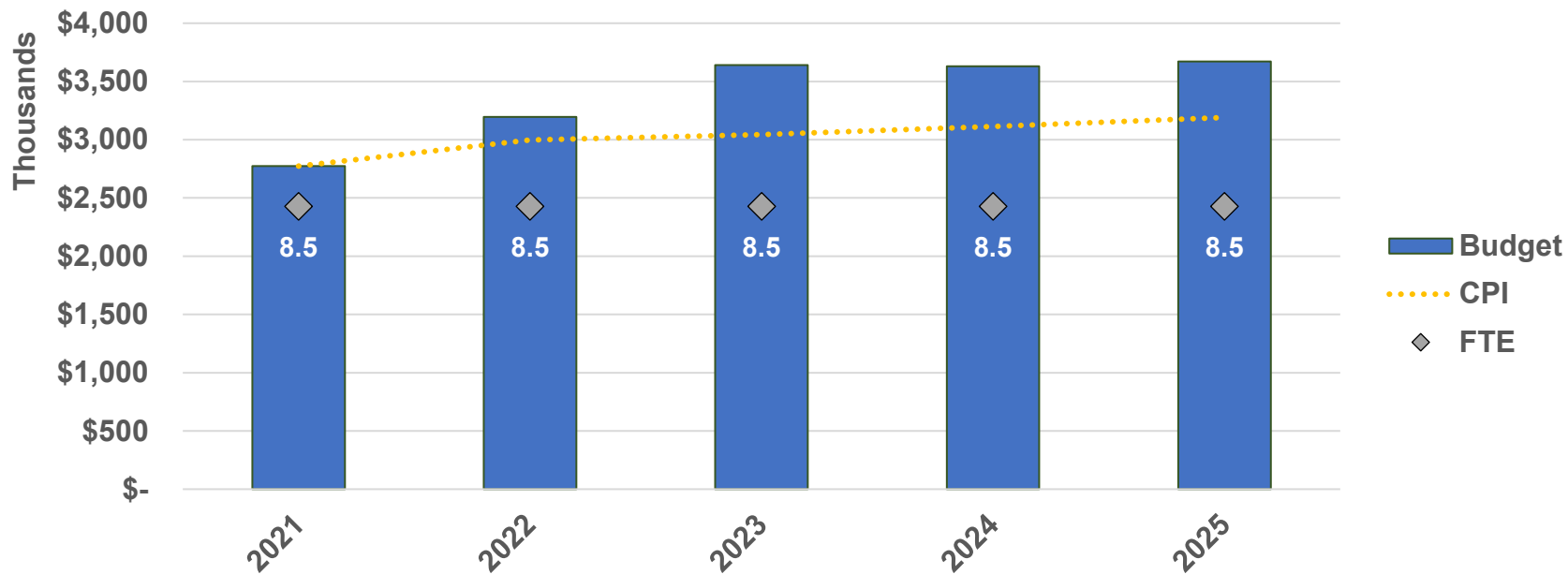
- Transitioning over from Maintenance Connection to Brightly electronic maintenance management software.
- Completed 8007 work orders in 2024, completed 2746 work orders in 2025 to date.
- New Boiler installed at Civic Center, installed bike markings on Allison Point bike path
- Changed out hydronic valves at Fire Station #1. Changed out HVAC controls at Rec Center.

Budget Requests

- *Budget categories status quo.*



Building Maintenance Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories							5-Year Growth				
	2021		2022		2023			2024		2025	
FTE Payroll	\$	1,117,664	\$	1,186,638	\$	1,299,888	\$	1,347,134	\$	1,455,795	6.8%
Other Personnel	\$	158,365	\$	142,020	\$	152,114	\$	148,564	\$	158,260	0.0%
Other Operating	\$	256,010	\$	271,890	\$	249,800	\$	275,900	\$	276,885	2.0%
Contracts	\$	456,140	\$	476,466	\$	514,207	\$	510,080	\$	548,604	4.7%
Utilities	\$	785,450	\$	1,120,000	\$	1,425,000	\$	1,350,000	\$	1,231,639	11.9%
Grand Total	\$	2,773,629	\$	3,197,014	\$	3,641,009	\$	3,631,678	\$	3,671,183	7.3%

City Clerk

Mission: Provide Municipal Election Services, Maintain Official Records of City Council Proceedings, and Perform State and Municipal Statutory Duties for Elected Officials, Voters, City Departments, and the Public.

SHERI PIERCE, MMC
CITY CLERK
907-834-3408
Spierce@valdezak.gov

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 prepare 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.

HIGHLIGHTS

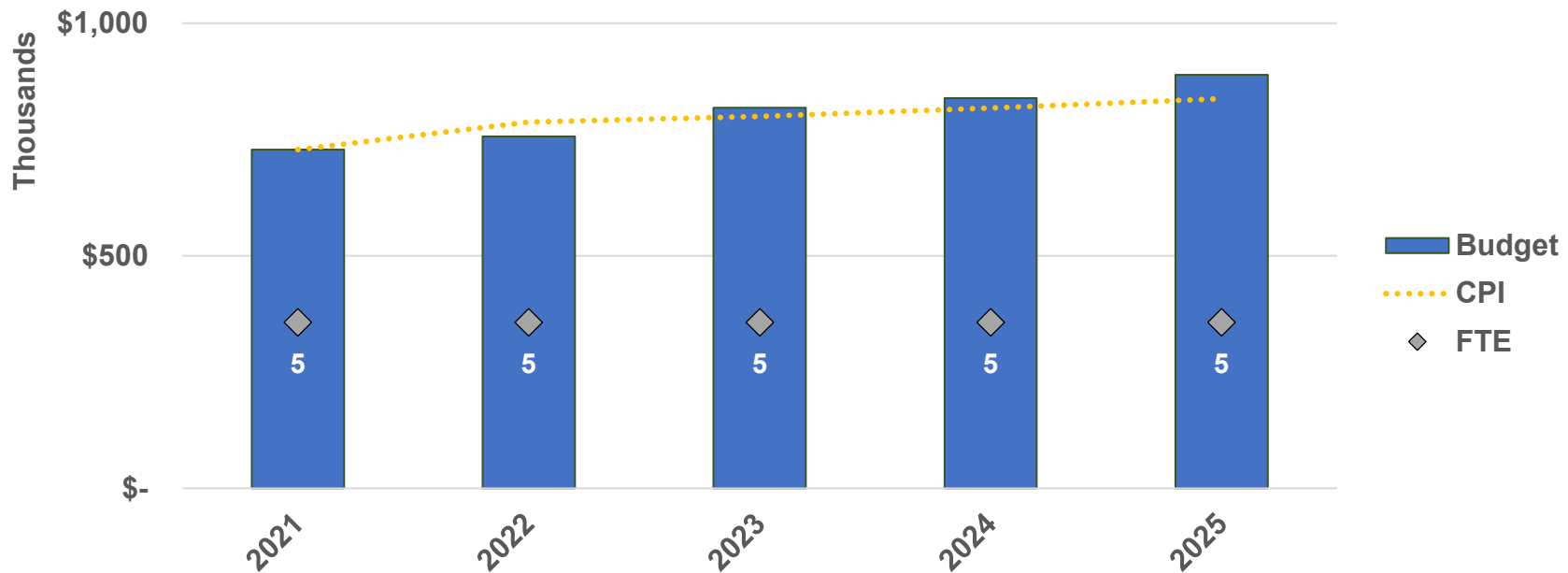
- Conducted Boards and Commissions Training
- Conversion of Online Code to feature – rich fully searchable platform
- Deputy Clerk Obtained Certified Municipal Clerk Designation
- Facilitated Legislative Summer Fly-In Visit

Budget Requests

- *1 Part-time Records Assistant. Move Community Development Records Management Assistant to City Clerk 600-1,000 hours*
- *All other budget categories status-quo.*



City Clerk Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories										5-Year Growth	
	2021		2022		2023		2024		2025		
FTE Payroll	\$	656,817	\$	690,989	\$	729,848	\$	753,123	\$	784,465	4.5%
Other Personnel	\$	33,390	\$	33,356	\$	35,042	\$	42,247	\$	43,657	6.9%
Other Operating	\$	27,500	\$	23,500	\$	44,000	\$	32,851	\$	41,535	10.9%
Contracts	\$	10,510	\$	8,600	\$	9,500	\$	10,387	\$	19,387	16.5%
Grand Total	\$	728,217	\$	756,446	\$	818,390	\$	838,608	\$	889,044	5.1%

Civic Center

Mission: The Valdez Convention & 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.

Bridget Rich
PRCS Interim Director
907-835-4526
BRich@valdezak.gov

Overview

The Valdez Convention & Civic Center staff are working to improve technology, equipment, appearance, and operations of the facility to make utilization more attractive to potential clients.

Advertising is a focus of this year and next year, we are working with the VCVB (Discover Valdez), continuing ads with Alaska Business, and aiming to draw on new markets through some new marketing opportunities like weddings and travel groups.

This year, we plan to update the lobby furniture, and we have implemented a new booking process using a venue management software that also assists with billing and account management.

The goals for 2026 are to update our fee schedule and develop specific packages for events such as weddings and conferences. Updating our policy generally to reflect changes to our operations over the past 20 years.

Highlights

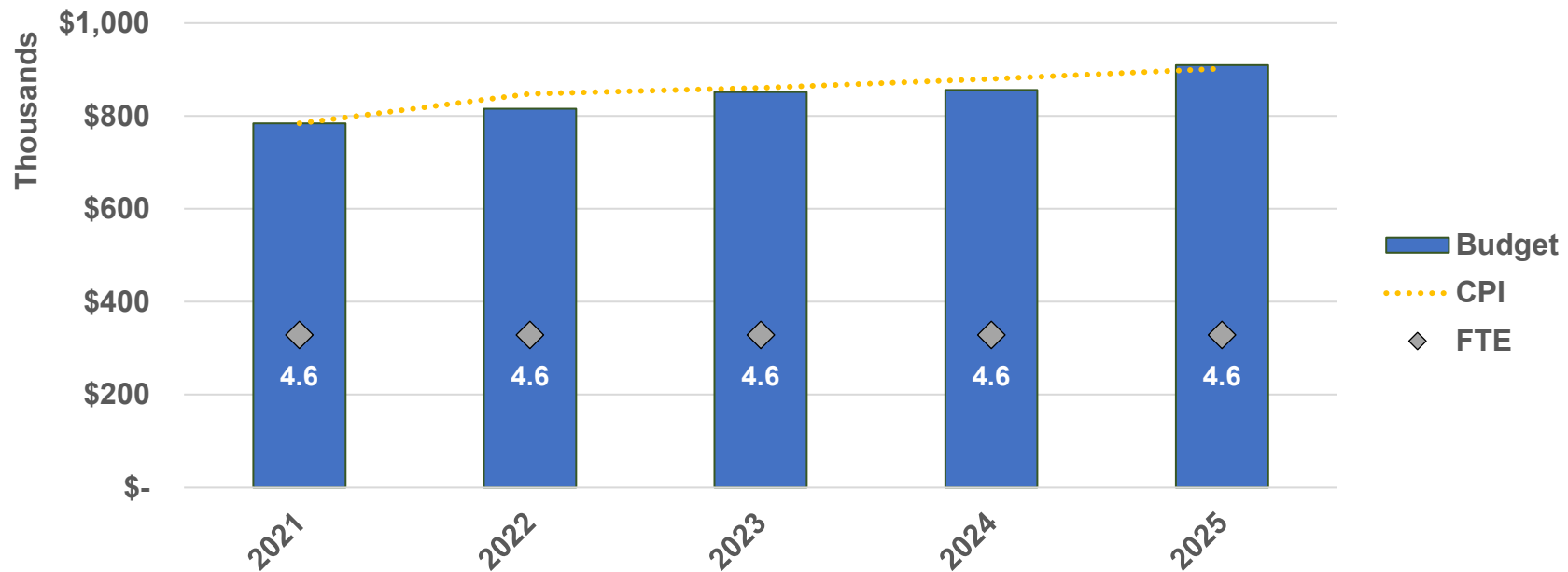
- Robert has obtained his “Certified Festivals & Events Associate” certificate for Event Management School through NRPA in January
- Event Temple came online to streamline and upgrade our booking processes.
- Working on the development of post booking surveys to better understand our customers’ needs.
- Hosting the Alaska Recreation and Park Association conference in 2025 & 2026.

Budget Requests

- *Commercial Kitchen Equipment Preventive Maintenance - \$5,000*
- *Advertising - \$10,000*



Civic Center Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories										5-Year Growth	
	2021		2022		2023		2024		2025		
FTE Payroll	\$	503,166	\$	534,989	\$	584,789	\$	602,128	\$	627,695	5.7%
Other Personnel	\$	94,570	\$	91,583	\$	99,420	\$	103,804	\$	114,464	4.9%
Other Operating	\$	176,866	\$	171,761	\$	140,219	\$	138,516	\$	158,600	-2.7%
Contracts	\$	9,584	\$	17,284	\$	26,941	\$	12,000	\$	8,500	-3.0%
Grand Total	\$	784,186	\$	815,617	\$	851,370	\$	856,448	\$	909,259	3.8%

Community Development

Mission: Support community development that enhances the economy of Valdez, while protecting public health, safety and welfare, and ensuring compatibility with the Valdez Comprehensive Plan and applicable city codes.

Kate Huber
Community Development Director
907-834-3401
khuber@valdezak.gov

Overview

The Community Development Department programs include building permits and inspections, current and long-range planning, hazard mitigation planning, land use permitting, management of city-owned lands, and GIS mapping.

A core priority of the department has been addressing local housing and development challenges by removing barriers in our municipal codes. We are seeking to increase flexibility and ease of development while protecting public health, safety, and welfare. We've seen positive results from the implementation of our revised Title 17 zoning code and are close to completion of the revised Title 15 Building Code and Title 16 Subdivision code.

Following code revisions, we are focused on providing additional educational outreach to help residents of Valdez navigate the development process and provide quality customer service and efficient application review times.

On the horizon in 2026 is addressing the lands management and leasing guidelines for the city, including refining and establishing a new process for review and disposal of city-owned lands.

Highlights

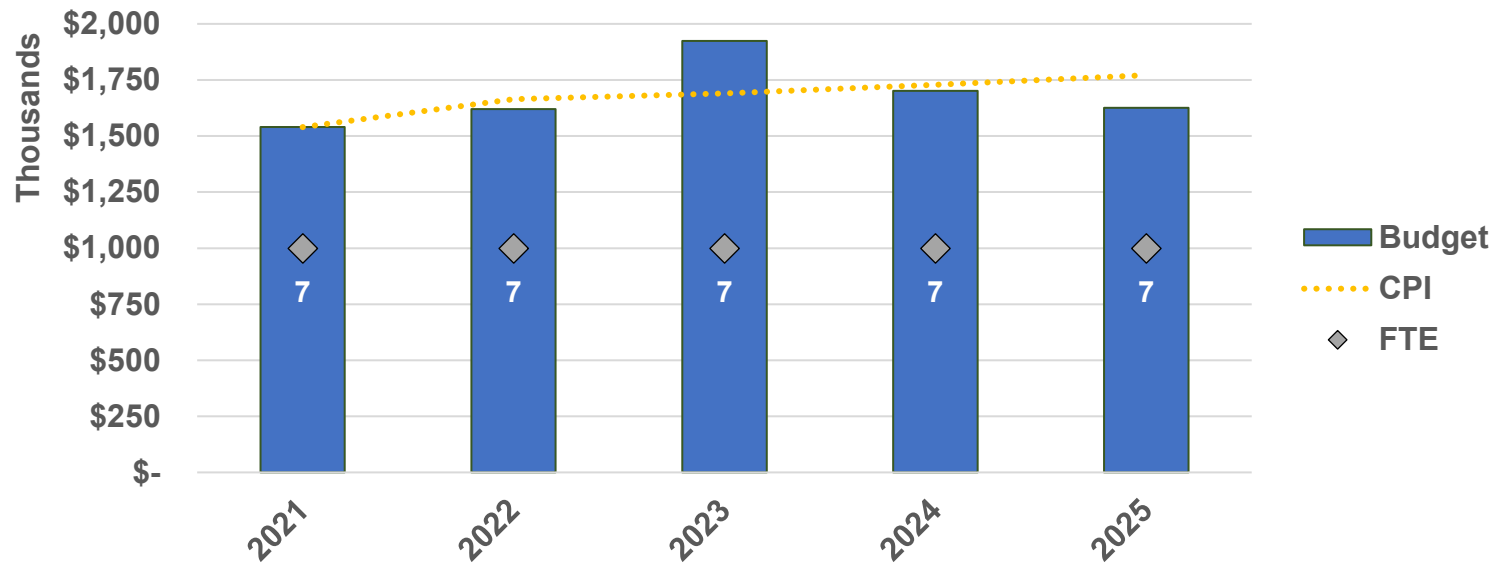
- Building Code Revision (adoption Fall 2025)
- Subdivision Code Revision (adoption December 2025)
- Housing Needs Assessment (final report Fall 2025)
- Permitting and Plans Management Software (implementation ongoing)
- Community Development Director presented on zoning code revision and housing incentive programs at AML sessions in 2024 & 2025.

Budget Requests

- *Comprehensive Plan Refresh (5-year Plan Valdez update)*
- *Backup Building Inspector Training and Development*
- *Expanded educational materials and public outreach*
- *Mobile Home Replacement code development*
- *Platting Grant Program*



Community Development Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 980,475	\$ 1,035,191	\$ 1,124,477	\$ 1,171,992	\$ 1,293,005	7.2%
Other Personnel	\$ 91,938	\$ 80,744	\$ 83,540	\$ 85,419	\$ 71,083	-6.2%
Other Operating	\$ 32,310	\$ 29,950	\$ 27,705	\$ 39,950	\$ 30,962	-1.1%
Contracts	\$ 435,000	\$ 474,000	\$ 688,750	\$ 404,000	\$ 231,000	-14.6%
Grand Total	\$ 1,539,723	\$ 1,619,885	\$ 1,924,472	\$ 1,701,360	\$ 1,626,050	1.4%

Economic Development

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.

Martha Barberio
Economic Development Director
907-834-3490
MBarberio@valdezak.gov

Overview

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

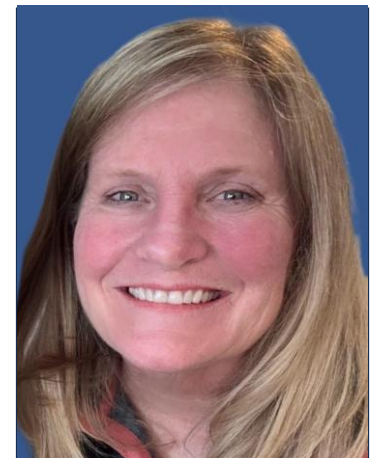
- Hosting events like the Valdez Small Business Conference to provide entrepreneurs with resources, networking opportunities, and support for business growth.
- Assisting startups and small business owners with resources, planning tools, and development opportunities.
- Developing the Valdez Economic Strategic Action Plan, which includes initiatives to build upon the core economy, pursue a diverse and self-reliant economy, promote Valdez as a destination, and improve regional connectivity.
- Collaborating with schools, training centers, and employers to align skills development with current and future job markets.
- Partnering with the Valdez Convention & Visitors Bureau and other stakeholders to grow the local tourism economy.
- Collaborating with stakeholders to address the shortage of quality early care options, including conducting needs assessments and exploring solutions to improve childcare services.

Highlights

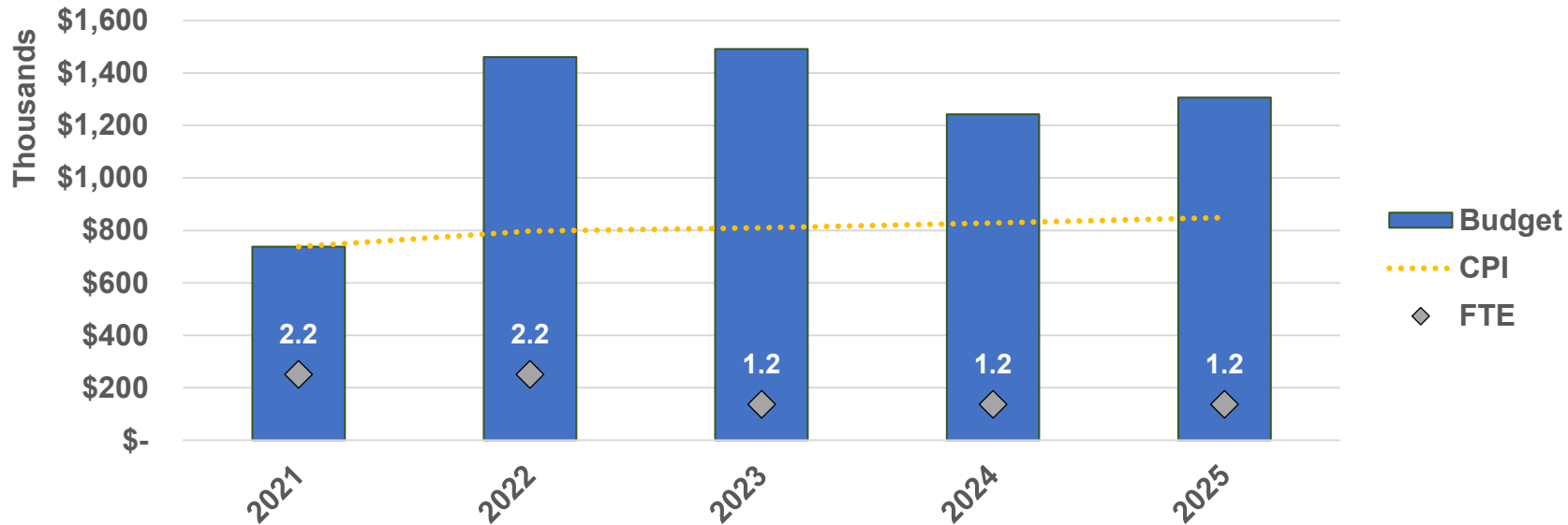
- 1st Valdez Small Business Conference • Essential Air Service
- Childcare start up and operating grants • Economic Strategic Plan Completed
- Old Town Wayfinding

Budget Requests

- *Additional Wayfinding & Beautification*
- *Possible grant applications*
- *Valdez Small Business conference*
- *Most Budget categories status quo*



Economic Development Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories											5-Year Growth
		2021		2022		2023		2024		2025	
FTE Payroll	\$	328,898	\$	338,079	\$	235,159	\$	232,105	\$	262,305	-5.5%
Other Personnel	\$	29,138	\$	15,020	\$	33,049	\$	28,350	\$	35,150	4.8%
Other Operating	\$	113,000	\$	29,900	\$	186,500	\$	36,750	\$	30,250	-28.1%
Contracts	\$	60,000	\$	36,000	\$	147,243	\$	170,000	\$	162,000	28.2%
Support			\$	844,479	\$	689,626	\$	652,151	\$	686,065	-6.7%
Grand Total	\$	737,866	\$	1,460,268	\$	1,490,767	\$	1,242,756	\$	1,306,566	15.4%

Emergency Management

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

Kalin King
Chief of Police
907-835-4560
kking@pd.valdezak.gov

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.

Creating a well-trained Incident Management Team (IMT), one that includes depth of city personnel in numerous positions, has been an ongoing priority of the EM. This is being achieved due to the support of the City's manager, directors, and employees who willingly embrace these critical positions as "other duties as assigned," despite their primary day-to-day responsibilities.

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 stakeholders in the community, as well as key state and federal partners.

Public education and preparation is also a priority, taking shape 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.

Budget Requests

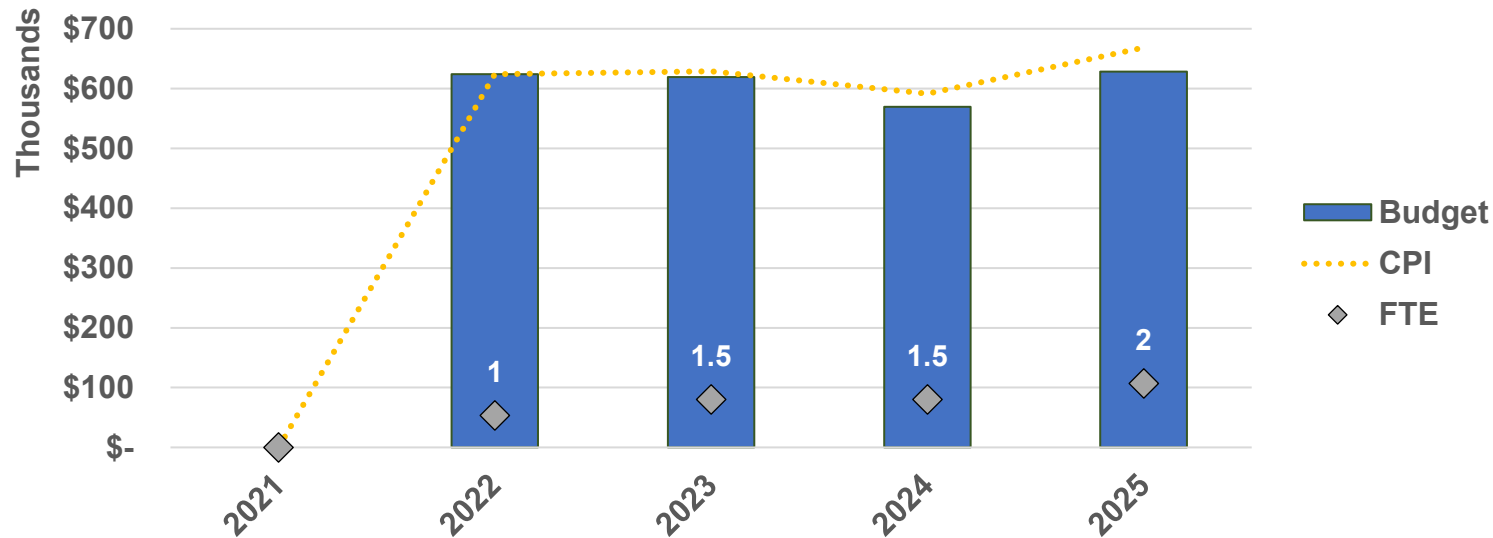
- 2,000 Shelter cots \$120K
- IMT 0305 AHIMT \$37K
- Stakeholder MOUs \$35K
- Slope Instability and Valdez Glacier Survey/Mapping \$70K
- All other budget categories status quo

Highlights

- 2024 Full-scale earthquake/tsunami exercise with community stakeholders and local resident participation
- Hosted ICS All-Hazards position-specific training events, in partnership w/ local response stakeholders
- Slope instability presentation at annual AGU conference in Washington D.C., educational video, & ongoing efforts to create a monitoring program in Valdez
- Began a beta-process to certify City IMT members, in ICS positions, through the SOA and the National Qualification System



Emergency Management Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories								5-Year Growth
	2021	2022	2023	2024	2025			
FTE Payroll	\$ -	\$ 176,758	\$ 297,891	\$ 297,014	\$ 384,234			29.5%
Other Personnel	\$ -	\$ 53,500	\$ 24,700	\$ 93,750	\$ 69,300			9.0%
Other Operating	\$ -	\$ 291,200	\$ 162,650	\$ 66,750	\$ 73,150			-36.9%
Contracts	\$ -	\$ 102,900	\$ 133,900	\$ 112,000	\$ 101,500			-0.5%
Grand Total	\$ -	\$ 624,358	\$ 619,141	\$ 569,514	\$ 628,184			0.2%

Engineering

Mission: Provide engineering and project management services for Major Maintenance and Capital Improvement Projects in support of the Mission of the City of Valdez and its corresponding master planned priorities.

Scott Benda
Capital Facilities Director
907-835-5478
sbenda@valdezak.gov

Overview

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 Diversification 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.

The Engineering Dept. consists of one .5 FTE Director, 1.0 FTE Administrative Assistant/Contract Specialist, 1.0 FTE Senior Project Manager (currently vacant) 2.0 FTE Project Manager II, 1.0 FTE Project Manager I. Total FTE's 5.5

Highlights

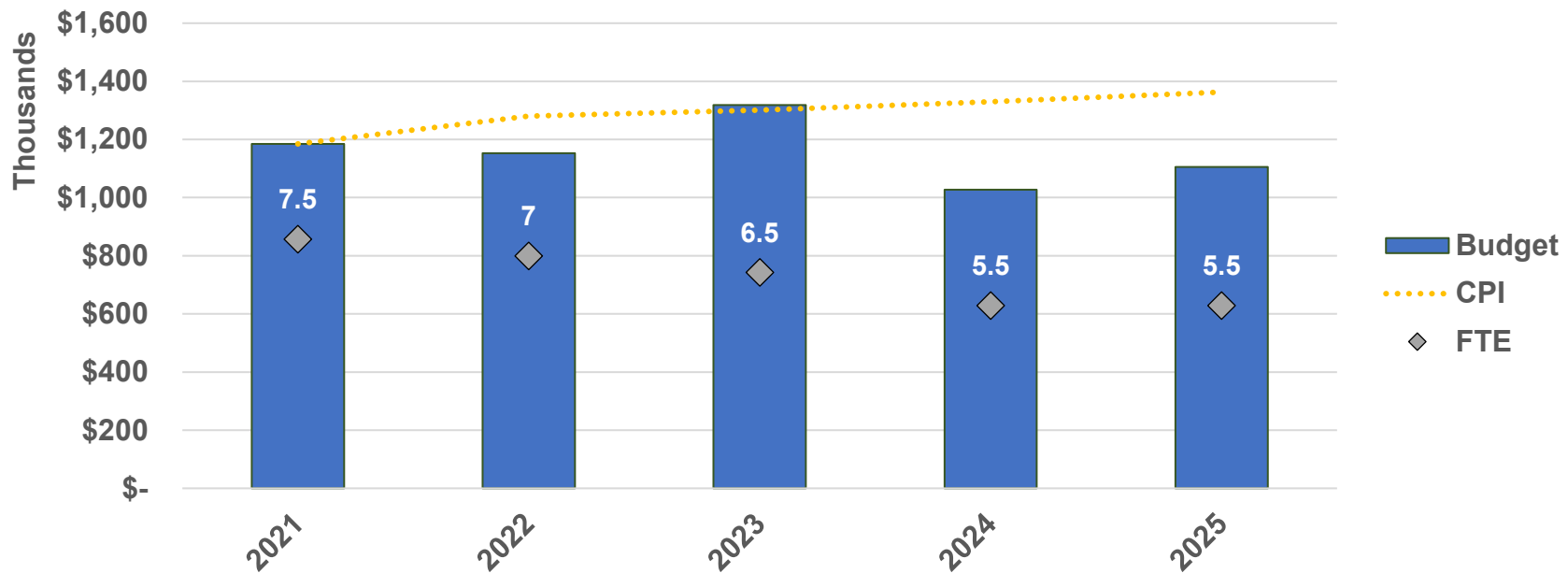
- Sewer Force Main Project nearing final stages of completion.
- HHES roof, doors, upper windows replaced, siding repaired/re-stained door card reader system installed.
- CM/GC HHES/Child Care Phase 1 started
- Small Boat Harbor H-K Float Replacement Substantially Complete

Budget Requests

- All categories status quo.*



Engineering Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories								5-Year Growth			
	2021		2022		2023		2024		2025		
FTE Payroll	\$	1,033,711	\$	1,030,085	\$	1,133,039	\$	929,713	\$	1,006,439	-0.7%
Other Personnel	\$	51,665	\$	46,908	\$	38,200	\$	30,859	\$	31,909	-11.4%
Other Operating	\$	19,420	\$	16,300	\$	16,250	\$	14,650	\$	14,650	-6.8%
Contracts	\$	80,000	\$	60,000	\$	130,912	\$	52,500	\$	52,500	-10.0%
Grand Total	\$	1,184,795	\$	1,153,293	\$	1,318,400	\$	1,027,722	\$	1,105,498	-1.7%

Finance

Mission: Optimize and Preserve the City's Financial Resources

Jordan Nelson
Finance Director
907-834-3475
jnelson@valdezak.gov

Overview

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

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

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

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

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

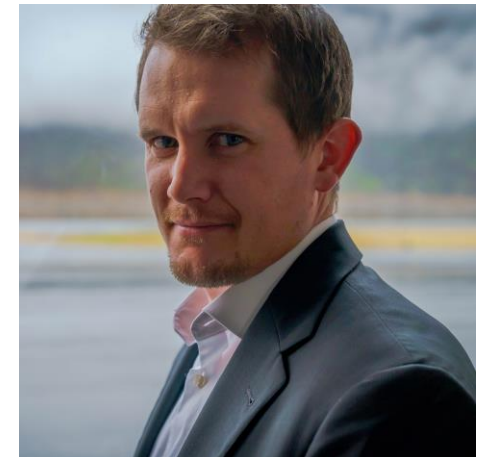
Looking ahead, leveraging AI with automation is on the horizon. We're seeing some cutting-edge use cases of AI through Robotic Process Automation (RPA). Finance has a keen interest in developing this topic over the coming years.

Highlights

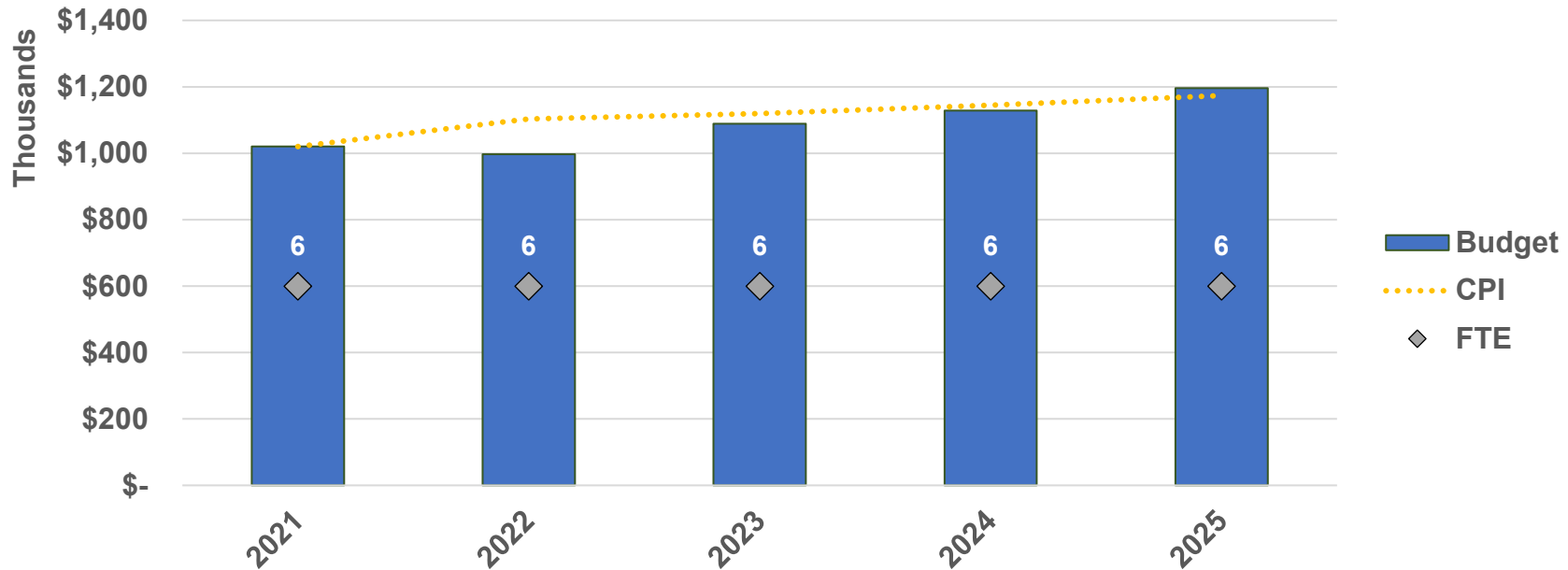
- 2024 Financial Audit: No Audit Findings
- Government Finance Officers Association (GFOA) Distinguished Budget Award
- Certificate of Excellence from DAC Bond for 10 yrs of issuance disclosure
- Finance Director serving as 2025 President-Elect of Alaska Government Finance Officers Association (AGFOA)

Budget Requests

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



Finance Adopted Budget vs AK-Urban CPI 2021-2025



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

Fire/EMS

Mission: Provide 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.

Tracy J Raynor
Fire Chief
907-834-3467
traynor@valdezak.gov

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.

Highlights

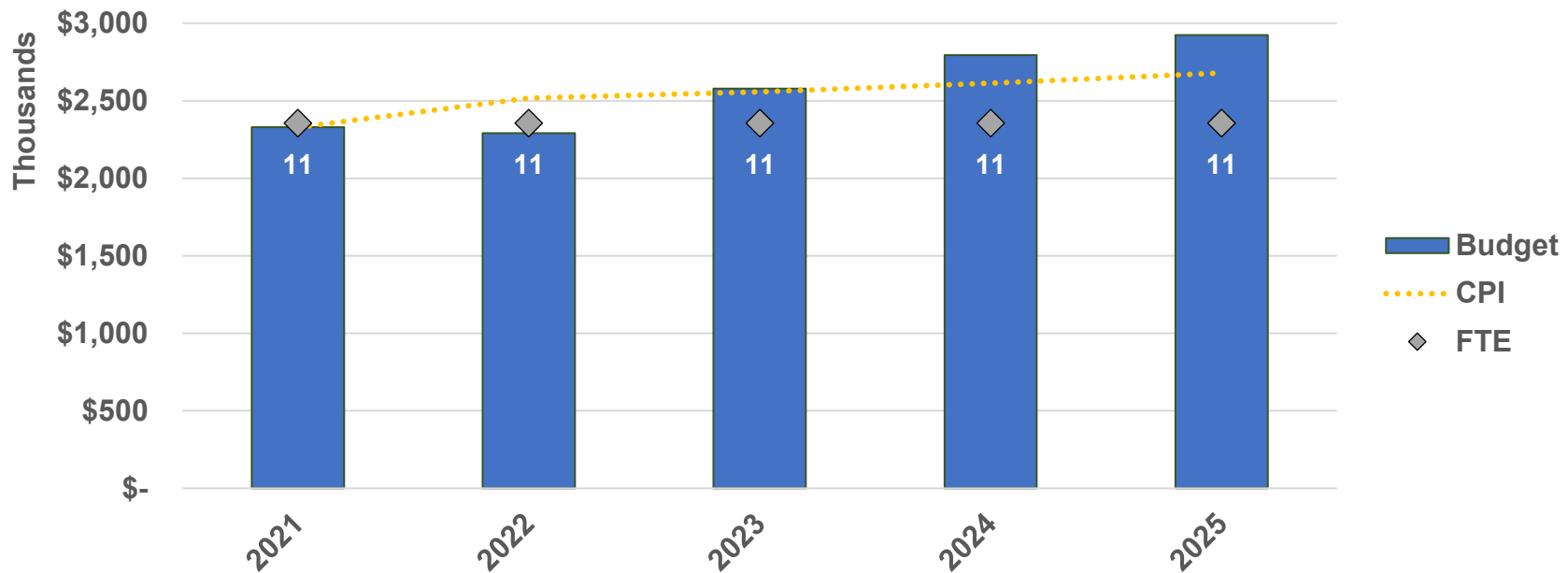
- 2024 Calls for Service - 532
 - EMS Calls – 292
 - Fire Calls – 18
 - Other Calls - 222
- Training Events - 499
- 2024 EMT I Academy – 14 members

Budget Requests

- *SAFER Grant – 3 Grant Funded FTE’s*
- *Equipment Decon Unit \$35K*



Fire/EMS Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories								5-Year Growth			
	2021		2022		2023		2024		2025		
FTE Payroll	\$	1,632,389	\$	1,723,100	\$	1,885,096	\$	1,947,983	\$	2,051,840	5.9%
Other Personnel	\$	402,924	\$	281,931	\$	374,529	\$	474,714	\$	478,449	4.4%
Other Operating	\$	146,300	\$	194,300	\$	212,260	\$	281,180	\$	299,900	19.7%
Contracts	\$	146,870	\$	92,000	\$	106,468	\$	90,000	\$	93,000	-10.8%
Grand Total	\$	2,328,483	\$	2,291,331	\$	2,578,352	\$	2,793,877	\$	2,923,188	8.5%

Harbor

Mission: Guided by our core values, it is our pleasure to provide a sustainable world-class maritime experience. Above all, we will remain responsible members of our community and the industries we serve, a leading resource for our customers, and committed to empowering economic growth through our first-rate facilities.

Jeremy Talbott
Ports & Harbors Director
907-835-4564
jtalbott@valdezak.gov

Overview - The Valdez Harbor Department continues to provide critical maritime infrastructure and exceptional customer service to residents, commercial users, and visitors alike. While we’re proud of our operational achievements this year—including maintaining full staffing, achieving Platinum-level Clean Harbor status, zero workplace injuries, and successfully completing the H-K Float Reconstruction Project with an additional 5 million dollars of support from the State Harbor Grant—the department also faces growing fiscal challenges.

Chief among these are narrowing budget margins against relatively flat harbor revenues, compounded by slow progress in softening longstanding harbor slip waitlists. With the cost of maintaining and improving aging infrastructure rising, the Ports and Harbors Commission has recommended a General Fund subsidy to maintain service levels and avoid immediate rate increases or service reductions. Staff is concurrently preparing for internal budget reductions should a subsidy or rate adjustment not materialize.

A joint meeting with the City Council is anticipated to collaboratively explore budget solutions that protect vital services while ensuring long-term financial sustainability. The Harbor Department remains committed to delivering safe, clean, and efficient operations while adapting to the economic realities of a working waterfront.

Highlights

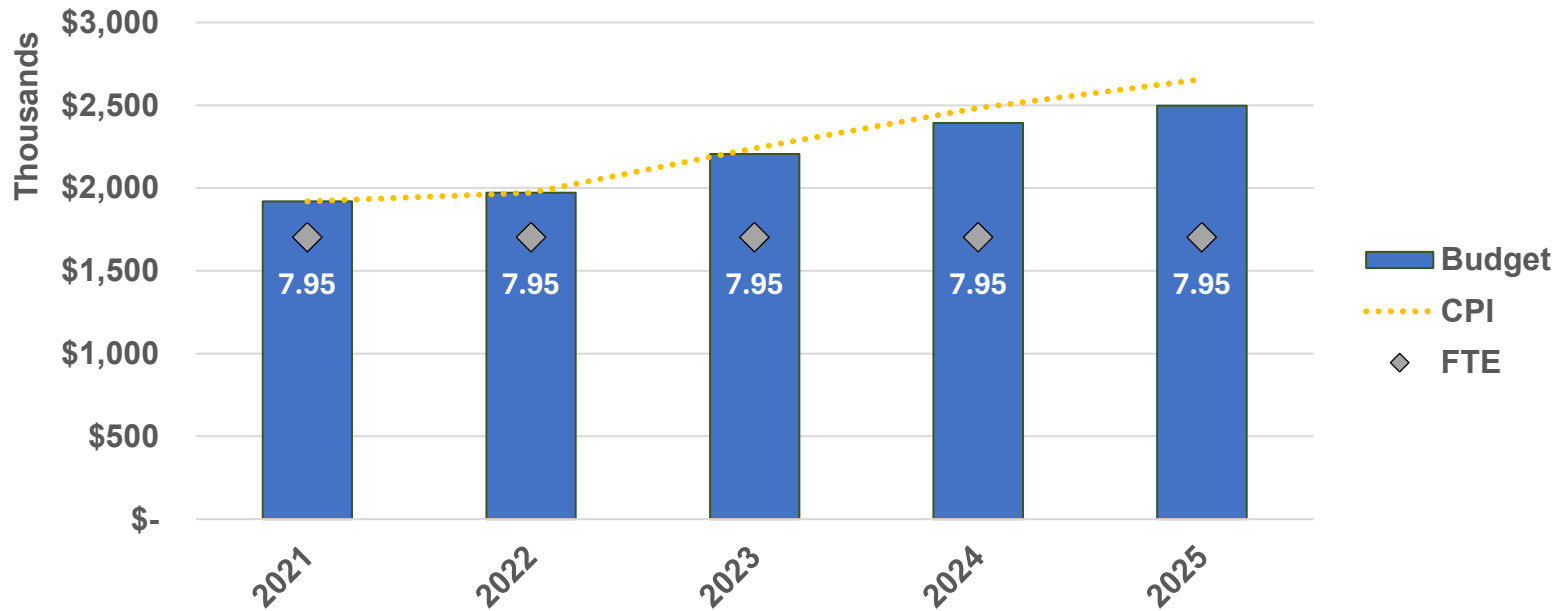
- First harbor to achieve platinum-level certification (the highest standard) in the Alaska Clean Harbors program
- Removal of four derelict boats
- H-K Float Replacement project completed
- Zero Days Missed due to Workplace Related Injury.

Budget Requests

- *Travel Lift Replacement*
- *Increase in contractual services to update the waterfront masterplan.*



Harbor Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories							5-Year Growth
	2021	2022	2023	2024	2025		
FTE Payroll	\$ 823,824	\$ 878,555	\$ 966,773	\$ 1,149,044	\$ 1,250,103		12.5%
Other Personnel	\$ 306,641	\$ 329,488	\$ 386,520	\$ 392,983	\$ 409,975		7.6%
Other Operating	\$ 193,569	\$ 185,218	\$ 224,575	\$ 219,494	\$ 227,659		7.1%
Contracts	\$ 361,128	\$ 274,760	\$ 278,890	\$ 331,419	\$ 283,880		1.1%
Utilities	\$ 234,051	\$ 303,401	\$ 349,212	\$ 300,400	\$ 324,700		2.3%
Grand Total	\$ 1,919,213	\$ 1,971,421	\$ 2,205,970	\$ 2,393,340	\$ 2,496,317		6.8%

Transfer / Revenue						5-Year Growth
	2021	2022	2023	2024	2025	
Total Other Revenue	\$ (1,919,213)	\$ (1,971,421)	\$ (2,205,970)	\$ (2,393,340)	\$ (2,496,317)	6.8%

Human Resources

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

Rhea Cragun, SHRM-SCP
Human Resources Director
907-834-3416
rcragun@valdezak.gov

Overview: The City of Valdez 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 now moving to expand this to a citywide strategy, including updated job descriptions, classifications, and training support for current and emerging supervisors.

ADA Self-Evaluation & Transition Plan per the Comprehensive Plan Goal 1.3. & Titles I, II, and V of ADA.

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 AMLJIA 5% discount and AKOSH praise during bi-annual inspections. As we transition to APRA, we will work with their Risk and Training teams to maintain and enhance our safety and legal compliance.

These efforts will help us meet future challenges, retain talent, and serve our employees who serve our community with excellence.

Highlights

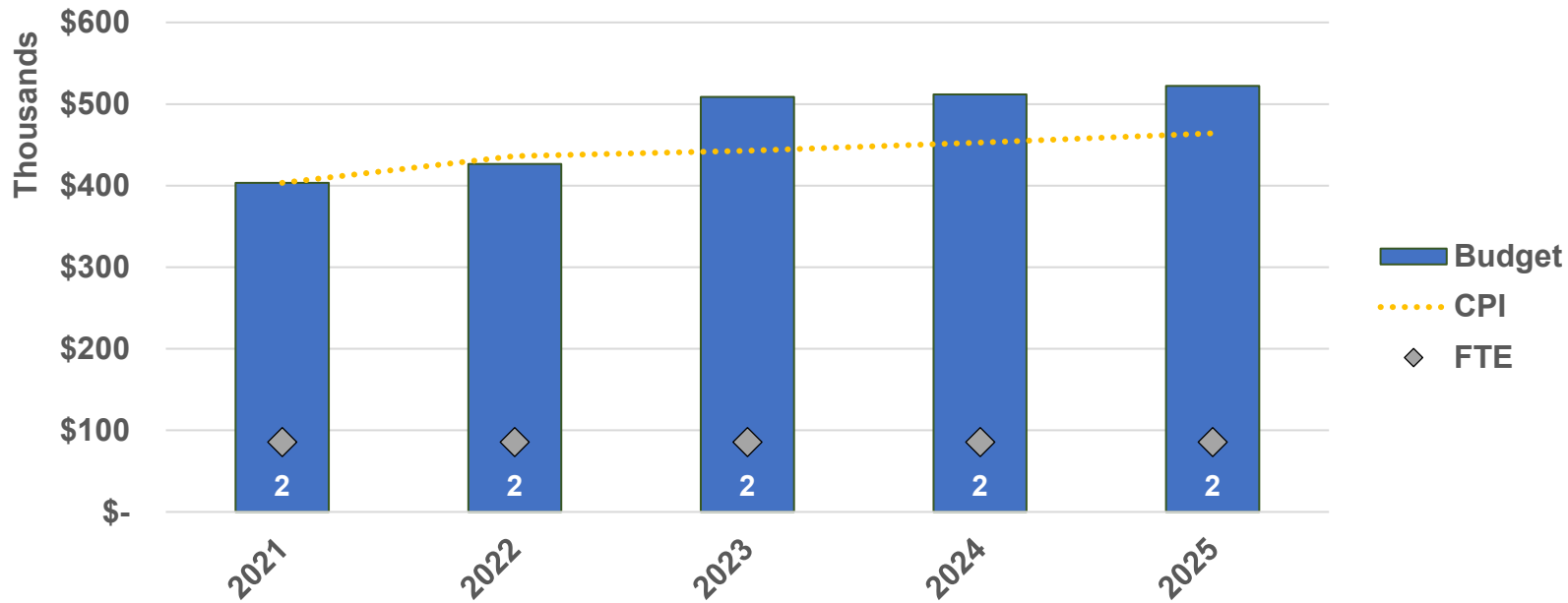
- Recruitment and promotion of several key senior leadership positions. City Manager, Chief of Police, and Capital Facilities Director.
- Successfully Completing AMLJIA Loss Control Incentive Program (LCIP) for the full 5% reduction in member contribution costs.
- Maintain Experience Mode below 1.0%, resulting in premium savings
- The Human Resources Manager currently serves on the ASHRM Board of Directors.
- The Human Resources Director served on the AMLJIA Board of Directors through June 2025, when AMLJIA merged into APRA.

Budget Requests

- Increased training budget for leadership development and succession planning*
- All other budget categories status quo*



Human Resources Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 294,512	\$ 315,685	\$ 352,401	\$ 371,310	\$ 407,635	8.5%
Other Personnel	\$ 56,573	\$ 49,648	\$ 52,675	\$ 49,505	\$ 62,435	2.5%
Other Operating	\$ 43,320	\$ 26,300	\$ 49,800	\$ 50,800	\$ 32,300	-7.1%
Contracts	\$ 9,000	\$ 35,000	\$ 53,998	\$ 40,000	\$ 20,000	22.1%
Grand Total	\$ 403,405	\$ 426,633	\$ 508,874	\$ 511,615	\$ 522,370	6.7%

Information Services

Mission: Innovative IT for a Connected Community

Matthew Osburn
IT Director
907-834-3453
mosburn@valdezak.gov

Overview

The City of Valdez Information Technology Department reflects a culture of excellence in Digital Stewardship and Innovation. Cybersecurity and Digital Access reflect council priorities around secure and equitable technology access for all departments and residents.

The IT Department also provides oversight and technical support for unstaffed functions, including Enterprise Systems, Cloud Services, and Data Governance. Like many municipalities, the city is facing rising costs in cybersecurity insurance and data protection, which may continue to see premium increases beyond typical inflation. Our goal is to enhance security without incurring a financial impact, if possible.

Aside from major initiatives in Cybersecurity, Emergency Communications, and Infrastructure Resiliency, most ongoing IT services are expected to remain status quo, operating efficiently within budget and at or below inflation-adjusted levels.

We are actively working and have implemented several key redundancy systems to better prepare for emergency events and enhance the continuity of city operations.

Highlights

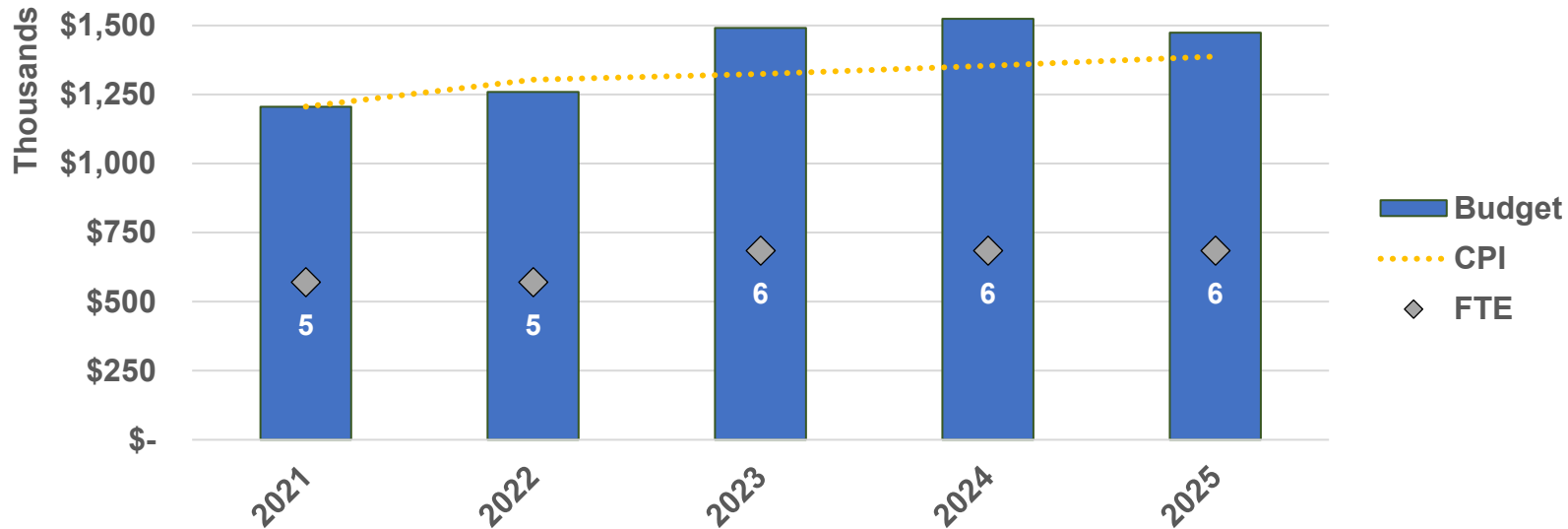
- Technology Audit
- MS365 Enhancement
- Radio Upgrades
- Private LTE / City Fiber

Budget Requests

- *2 to 4 Million for Emergency Coms System*



Information Services Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 785,722	\$ 817,381	\$ 1,060,623	\$ 1,076,156	\$ 1,056,271	7.7%
Other Personnel	\$ 53,800	\$ 53,800	\$ 63,860	\$ 63,800	\$ 63,100	4.1%
Other Operating	\$ 306,880	\$ 304,880	\$ 303,300	\$ 314,300	\$ 305,000	-0.2%
Contracts	\$ 60,000	\$ 83,000	\$ 64,000	\$ 70,000	\$ 50,000	-4.5%
Grand Total	\$ 1,206,402	\$ 1,259,061	\$ 1,491,783	\$ 1,524,256	\$ 1,474,371	5.1%

Law Enforcement

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

Kalin King
Chief of Police
907-835-4560
kking@pd.valdezak.gov

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.

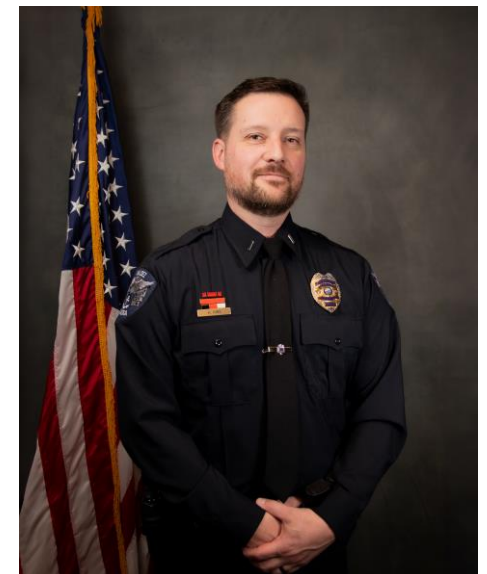
We are prioritizing active succession planning, retention of current personnel and ongoing recruitment efforts.

Highlights

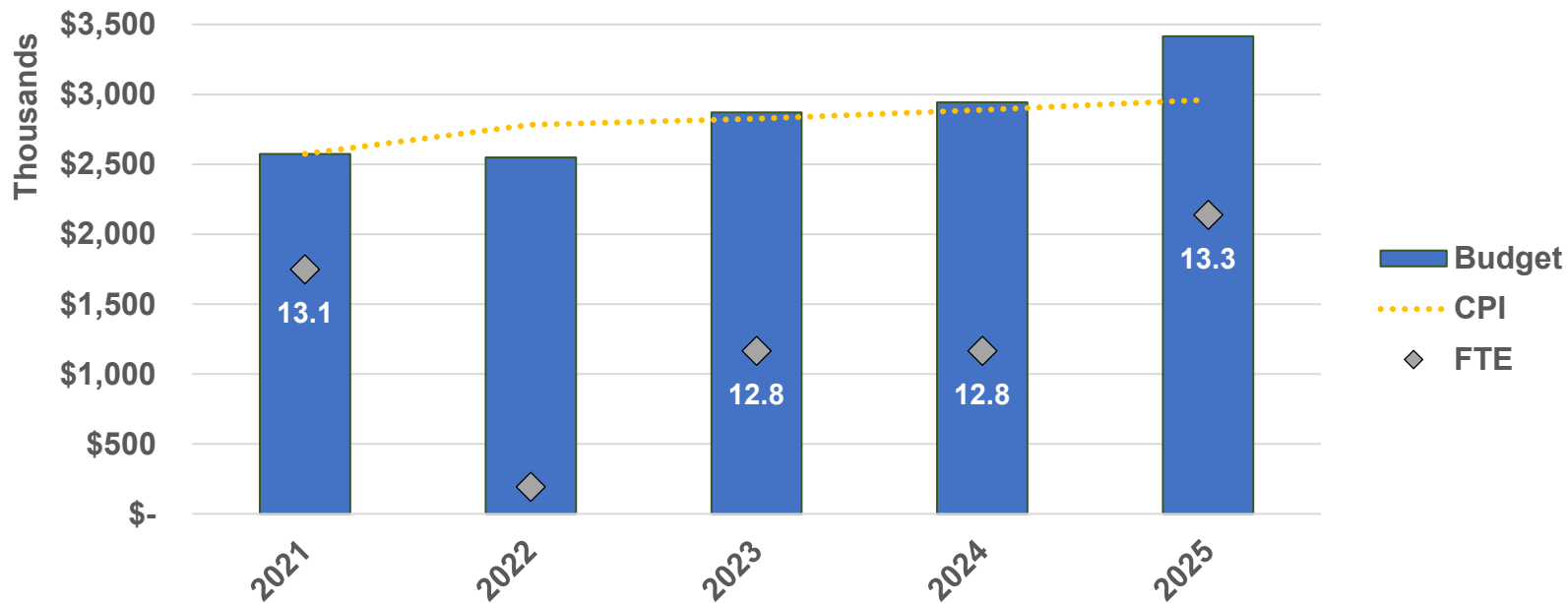
- Bolster recruitment through attendance at job fairs and outreach programs
- Development of a dedicated PD header webpage
- Execution of a recruitment web page design and video production for the Department
- Creation of unique LE image: Class A+ uniform, new patch design, modern challenge coin, etc.
- Hiring of new law enforcement officers and retention of current law enforcement personnel through retention incentive program

Budget Requests

- *Upgrade Firearms Equipment*
- *Emphasize Comprehensive Training – Locally*
- *Implementation of the Spillman Mobile e-Ticketing/e-Citation Module (replacing TRAX)*
- *All other budget categories status quo*



Law Enforcement Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 2,119,345	\$ 2,092,070	\$ 2,315,964	\$ 2,430,900	\$ 2,745,696	6.7%
Other Personnel	\$ 233,299	\$ 214,926	\$ 233,807	\$ 253,775	\$ 254,444	2.2%
Other Operating	\$ 139,645	\$ 133,145	\$ 186,425	\$ 162,675	\$ 189,450	7.9%
Contracts	\$ 81,800	\$ 108,500	\$ 134,015	\$ 96,000	\$ 225,300	28.8%
Grand Total	\$ 2,574,089	\$ 2,548,641	\$ 2,870,211	\$ 2,943,350	\$ 3,414,890	7.3%

Library

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

Bridget Rich
PRCS Interim Director
907-835-4526
BRich@valdezak.gov

Overview

- The Library is creating a more welcoming space with new seating, lighting, and AV room upgrades, and is developing an accessibility policy.
- Streamlined book ordering and a significant collection update are underway ahead of August inventory.
- Free faxing, public computer use tracking, and tech help sessions launching this fall support digital literacy.
- New children’s programs include toddler playtime, summer reading for grades 4–5, and robotics.
- Adult programs, such as Make-it Mondays and Book Club in the Wild, are thriving.
- Outreach with the Senior Center, Swan Health, and schools is expanding.
- A community needs assessment is guiding the Library’s first strategic plan, while the “Ask an Alaskan” series connects residents to local history and culture.
- The Community Care Cabinet is a new feature at the library, consisting of personal items that are freely available to anyone who needs them.

Highlights

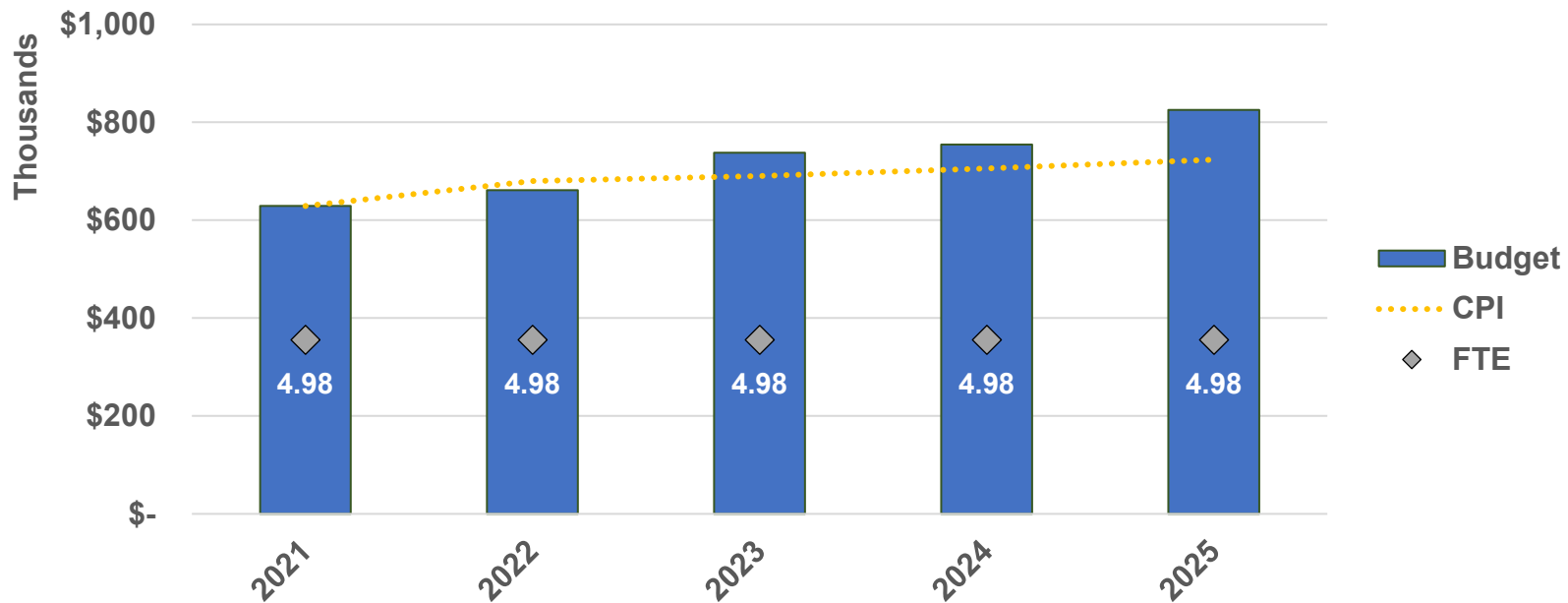
- 2024 Book Basket Auction – record-breaking proceeds
- 450 spring break participants in Youth Services
- Author visit from Pulitzer Prize winner, Tessa Hulls, author of *Feeding Ghosts: A Graphic Memoir*
- The Community Care Cabinet project is up and running

Budget Requests

- *Status Quo*



Library Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 554,540	\$ 592,519	\$ 639,825	\$ 656,559	\$ 708,170	6.3%
Other Personnel	\$ 10,898	\$ 10,568	\$ 15,044	\$ 17,654	\$ 34,625	33.5%
Other Operating	\$ 53,610	\$ 48,050	\$ 66,050	\$ 67,800	\$ 59,200	2.5%
Contracts	\$ 10,000	\$ 10,000	\$ 17,000	\$ 12,500	\$ 23,400	23.7%
Grand Total	\$ 629,048	\$ 661,136	\$ 737,918	\$ 754,513	\$ 825,395	7.7%

Park Maintenance

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

Bridget Rich
PRCS Interim Director
907-835-4526
BRich@valdezak.gov

Overview

Winter Trails: Maintained 33 miles of groomed winter trail weekly. Maintained and groomed Salmonberry Ski Hill. Provided 75 hours of grooming services to community service organizations. Continuing to develop and update new processes for our department in relation to cemetery management.

Spring playground inspections: All playgrounds will be inspected by a certified playground inspector before May 15.

Parks Open: Opened all parks & trails, cleaned and set out all assets, tables, benches, and trash cans.

Volunteer Days & Events: Coordinated three volunteer workdays. (GMS, Coast Guard, church group). Assisted with Clean Up Day, Memorial Day Picnic, and Pups in the Park. Including operations.

Flower care: Reworked 85 flowerpots to improve drainage and soil quality.

Fertilizing: Park Maintenance now applies fertilizer on all lawns, working to improve our parks and green spaces.

Highlights

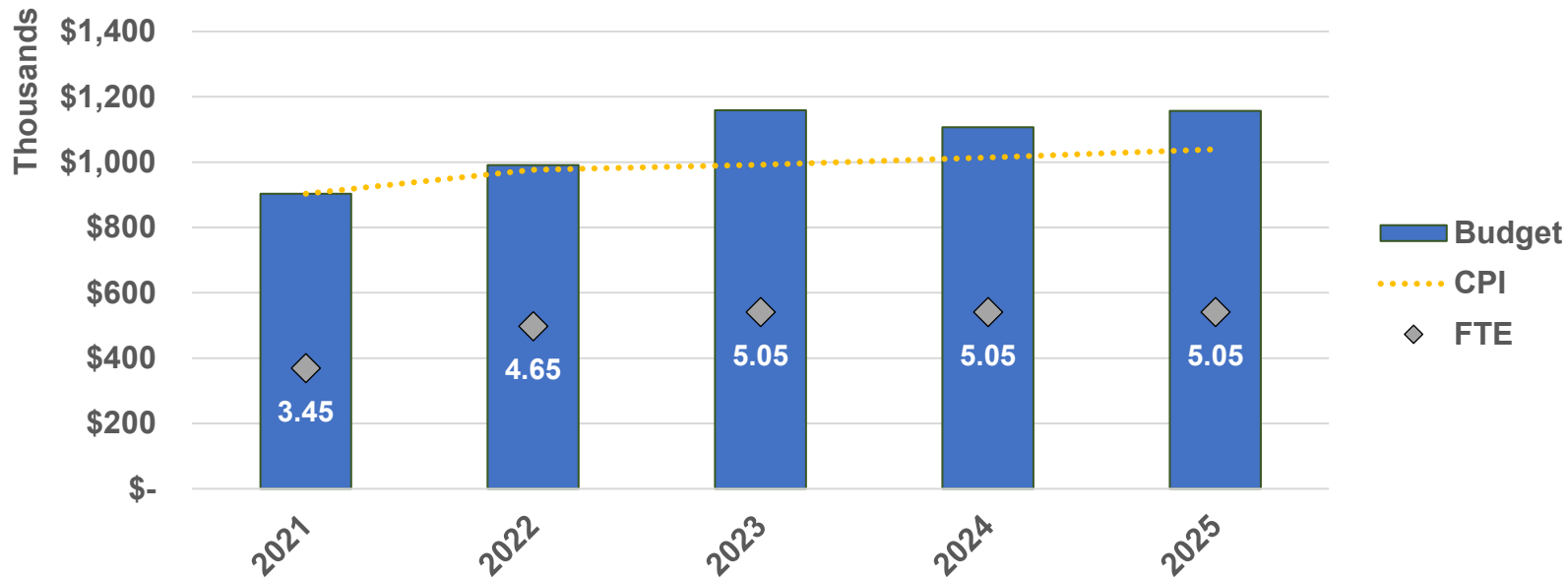
- Cameron Bowden earned his state certified herbicide applicators license
- 2 new staircases on Ruth Pond trail
- Cleaned unwanted organics off all Gold Fields fence lines
- Began trail evaluation surveys with P&R commission

Budget Requests

- *All categories status quo*



Park Maintenance Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 429,210	\$ 522,941	\$ 639,653	\$ 665,765	\$ 688,476	12.5%
Other Personnel	\$ 156,332	\$ 136,481	\$ 113,948	\$ 108,304	\$ 118,793	-6.6%
Other Operating	\$ 82,000	\$ 57,196	\$ 38,750	\$ 37,400	\$ 58,720	-8.0%
Contracts	\$ 235,861	\$ 274,330	\$ 366,965	\$ 295,800	\$ 291,390	5.4%
Grand Total	\$ 903,402	\$ 990,947	\$ 1,159,317	\$ 1,107,269	\$ 1,157,379	5.3%

Recreation

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

Bridget Rich
PRCS Interim Director
907-835-4526
BRich@valdezak.gov

Overview

The Recreation Division continues to deliver high-quality, accessible programming that supports youth development and community well-being.

Youth Programs

Summer Fun Camp continues to be one of our most popular offerings, providing full-day care, enrichment, and active play for children in grades K–4. Our after-school programs also remain strong, offering structured, safe environments during critical out-of-school hours. Both programs have seen steady enrollment and positive feedback from families.

Drop-In Activities & Family Engagement

In response to community needs, we've expanded drop-in opportunities, including open gym, general swims, Mighty Mites, and other passive recreation options. These efforts provide families with more flexibility to participate in recreation on their own schedule and promote year-round use of our facilities.

Looking Ahead

We remain focused on enhancing access, improving program quality, and supporting families. Continued investments in flexible programming and inclusive spaces will guide our efforts moving forward.

Highlights

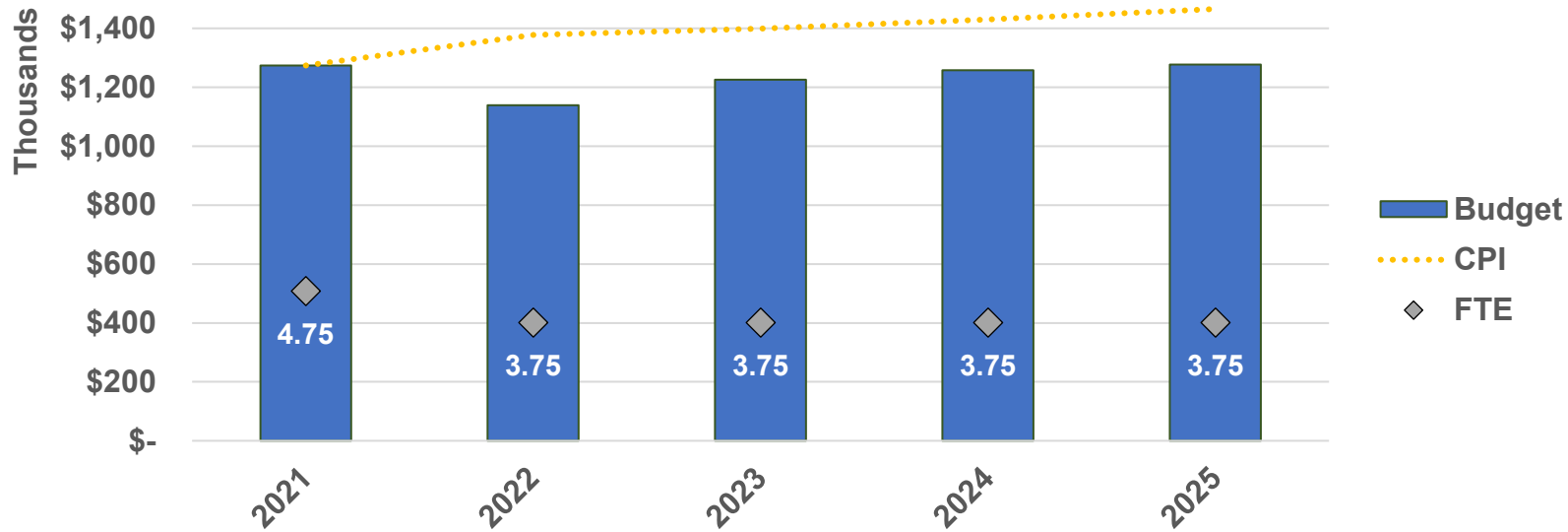
- We will host the Alaska Recreation & Park Association Conference for two consecutive years starting in fall 2025, bringing in professionals from across the state. We look forward to showcasing our facilities, parks & programming.
- Welcomed new talent to our team, and have promoted from within our organization to fill vacancies.
- The addition of support aides in our youth programs has increased accessibility, allowing more families, particularly those facing barriers to participation, to engage in our services.

Budget Requests

- *Budget categories status quo.*



Parks & Recreation Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 590,138	\$ 519,898	\$ 552,953	\$ 573,936	\$ 588,571	-0.1%
Other Personnel	\$ 458,883	\$ 439,902	\$ 496,259	\$ 463,098	\$ 443,302	-0.9%
Other Operating	\$ 126,660	\$ 108,170	\$ 108,170	\$ 107,720	\$ 119,320	-1.5%
Contracts	\$ 98,365	\$ 70,545	\$ 68,134	\$ 52,100	\$ 71,600	-7.6%
Events			\$ -	\$ 61,000	\$ 54,400	-10.8%
Grand Total	\$ 1,274,046	\$ 1,138,514	\$ 1,225,515	\$ 1,257,855	\$ 1,277,194	0.1%

Port

Mission: Guided by our core values, it is our privilege to provide a sustainable world-class maritime experience. Above all, we will remain responsible members of our community and the industries we serve, a leading resource for our customers, and committed to empowering economic growth through our first-rate facilities.

Jeremy Talbott
Ports & Harbors Director
907-835-4564
jtalbott@valdezak.gov

Overview - The Port of Valdez continues to thrive as a dynamic and strategic asset for the City, experiencing a marked increase in port calls—driven largely by growing cruise ship traffic and other passenger vessel activity. This resurgence underscores the Port’s growing role in tourism, regional logistics, and maritime commerce.

Operationally, we proudly report zero workplace injuries, clean results with no findings in our annual security audits, and two successful military resupply operations—reinforcing Valdez’s readiness and strategic importance. The Port team also welcomed two new full-time maintenance staff and celebrated the promotion of a dedicated internal candidate to Maintenance Shop Foreman, strengthening our workforce and internal leadership.

We remain forward-focused with the pending implementation of two new software systems to enhance operational efficiency and asset management. The Port team has been actively engaged in major City initiatives, including emergency planning, rebranding efforts, and impactful federal lobbying—efforts that directly contributed to preserving the presence of the United States Coast Guard Cutter in Valdez. With continued momentum and a capable team, the Port of Valdez is well-positioned to support the City's long-term economic resilience, maritime readiness, and community connection.

Highlights

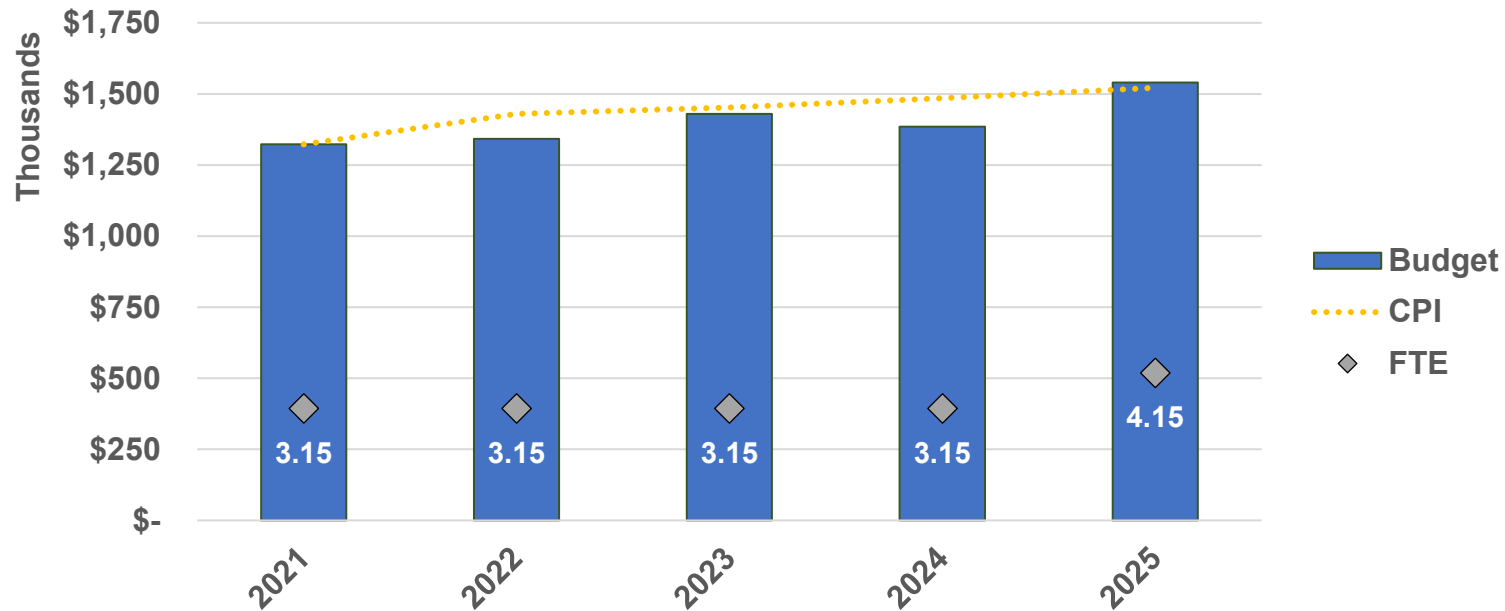
- 4 new future cruise line companies for the 2026 & 2027 seasons.
- An additional Viking and Princess Cruise Ship vessels added to the 2025 season
- Completed VCT barge landing public/private partnership project.
- Sustainable Budget

Budget Requests

- *Waterfront Masterplan funds*
- *Small Utility Trailer*



Port Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 542,975	\$ 551,559	\$ 585,750	\$ 504,457	\$ 666,365	5.3%
Other Personnel	\$ 210,921	\$ 221,170	\$ 228,308	\$ 206,347	\$ 249,305	4.3%
Other Operating	\$ 149,326	\$ 132,425	\$ 132,621	\$ 151,115	\$ 153,653	0.7%
Contracts	\$ 104,349	\$ 117,200	\$ 125,800	\$ 152,200	\$ 140,700	7.8%
Utilities	\$ 315,000	\$ 320,000	\$ 357,500	\$ 370,000	\$ 330,000	1.2%
Grand Total	\$ 1,322,571	\$ 1,342,354	\$ 1,429,979	\$ 1,384,119	\$ 1,540,024	3.9%

Transfer / Revenue						5-Year Growth
	2021	2022	2023	2024	2025	
Operating Subsidy	\$ (476,264)	\$ (188,408)	\$ -	\$ -		-100.0%
Total Other Revenue	\$ (846,307)	\$ (1,153,946)	\$ (1,429,979)	\$ (1,384,119)	\$ (1,540,024)	16.1%

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

Kalin King
Chief of Police
907-835-4560
kking@pd.valdezak.gov

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 work both dispatch and corrections shifts. The department is responsible for taking emergency/nonemergency calls.

The Public Safety department dispatches police, fire, and EMS services. The department is also responsible for processing criminal cases, booking inmates, and supervising incarcerated individuals.

The Public Safety department is responsible for the transportation of incarcerated individuals to court, to other facilities, and for medical emergencies.

Highlights

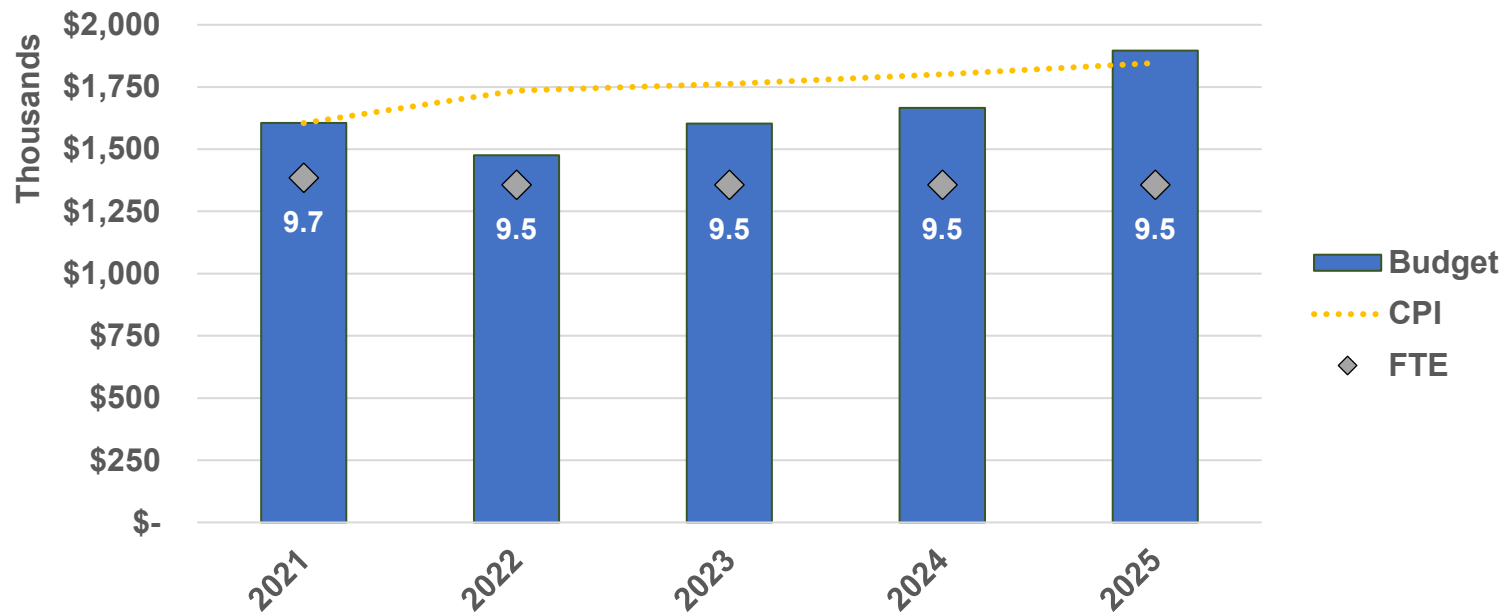
- Began dispatching services for Whittier/Girdwood.
- Jail/EM numbers on target for 2025
- After a year of training, Roberta Sayre is fully trained in Dispatch and Corrections

Budget Requests

- *PROGQ software for dispatching Medical Calls \$17K. Cost shared between law enforcement and Fire Department*
- *All other budget categories status quo*



Public Safety Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 1,233,381	\$ 1,277,032	\$ 1,396,486	\$ 1,429,870	\$ 1,608,909	6.9%
Other Personnel	\$ 135,817	\$ 134,542	\$ 148,063	\$ 180,230	\$ 234,134	14.6%
Other Operating	\$ 219,352	\$ 48,450	\$ 44,450	\$ 44,326	\$ 41,560	-34.0%
Contracts	\$ 16,527	\$ 15,574	\$ 13,450	\$ 11,945	\$ 11,832	-8.0%
Grand Total	\$ 1,605,076	\$ 1,475,598	\$ 1,602,449	\$ 1,666,371	\$ 1,896,434	4.3%

Sewer Department

Mission: To effectively manage and uphold the City's wastewater treatment and collection system. This encompasses sewage pump stations, the treatment plant, lagoon aeration systems, and the laboratory. Through diligent operation and maintenance, we ensure the proper functioning of these essential systems for a cleaner and healthier community.

John Witte
Public Works Director
907-835-4300
jwitte@valdezak.gov

Overview

From January 1 to June 1, 2025, the City of Valdez Sewer Treatment Plant successfully treated 4.6 million gallons of wastewater, with projections estimating an additional 7 million gallons to be treated by year-end. The plant continues to provide essential wastewater services to the community while supporting critical infrastructure projects and ensuring regulatory compliance.

Significant efforts were made to support the Sewer Force Main Project, ensuring alignment with city infrastructure upgrades. The treatment plant team also provided inspection and oversight for major projects, including the DOT Airport Road improvements, the Pioneer Street Project, the Hospital Water Project, and the Clark and Pioneer Housing Project, ensuring proper sewer main connections and environmental protection.

Additionally, we will have completed all necessary NPDES (National Pollutant Discharge Elimination System) data collection and initiated the five-year wastewater permit renewal process, a key component of continued environmental compliance by year-end.

Highlights

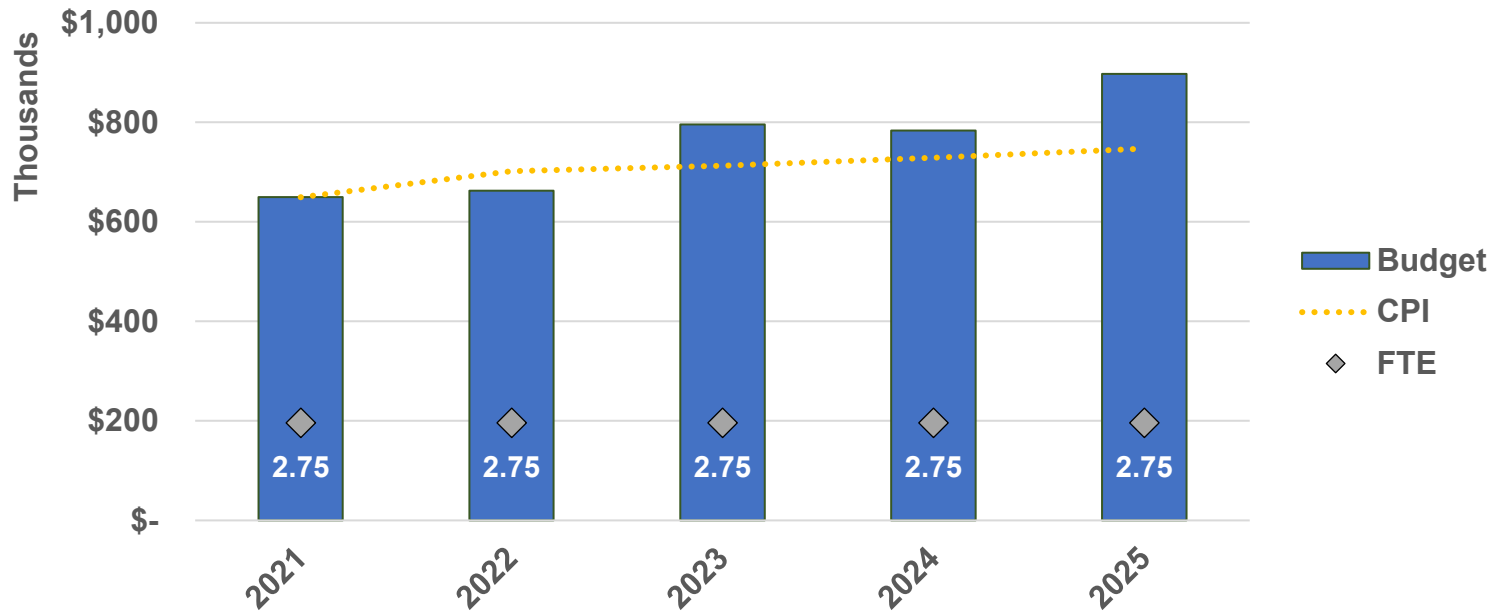
- 4.6 million gallons treated as of June 1; projected 11.6 million by year-end.
- Ongoing support for the Sewer Force Main Project
- Oversight and inspections for DOT and community infrastructure projects
- Completion of NPDES five-year permit renewal.

Budget Requests

- *New Aeration Lagoon #2*
\$35K
- *2 Pumps Lift Station #1*
\$35K
- *2 Pumps Lift Station #2*
\$20K



Sewer Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories							5-Year Growth
	2021	2022	2023	2024	2025		
FTE Payroll	\$ 403,213	\$ 417,363	\$ 453,455	\$ 451,095	\$ 483,230		4.6%
Other Personnel	\$ 26,197	\$ 26,839	\$ 32,840	\$ 34,132	\$ 35,285		7.7%
Other Operating	\$ 48,478	\$ 48,673	\$ 61,265	\$ 69,206	\$ 61,828		6.3%
Contracts	\$ 38,600	\$ 26,500	\$ 30,097	\$ 25,950	\$ 113,900		31.1%
Utilities	\$ 133,000	\$ 143,000	\$ 218,000	\$ 203,000	\$ 203,000		11.2%
Grand Total	\$ 649,488	\$ 662,375	\$ 795,657	\$ 783,382	\$ 897,243		8.4%

Transfer / Revenue						5-Year Growth
	2021	2022	2023	2024	2025	
Operating Subsidy	\$ (457,731)	\$ (470,727)	\$ (611,988)	\$ (573,932)	\$ (620,765)	7.9%

Solid Waste Department

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

John Witte
Public Works Director
907-835-4300
jwitte@valdezak.gov

Overview

From January 1 to June 1, the Solid Waste Division collected and processed 6,490 cubic yards of refuse and 671 bales. We anticipate reaching 15,576 cubic yards and 1,611 bales by year-end. The Free Scrap Metal Drop-Off Program continues to run smoothly and will remain available to the public through 2027.

The team is focused on key planning efforts, including development of the Landfill Master Plan (2025–2026) and preparation for the Landfill Permit Renewal (2025–2026). We’re also working with Capital Facilities to replace the baler system to improve processing efficiency and extend landfill lifespan.

Additional operational support includes assistance with the sewer force main project, cleanup efforts for the Fire Department at both the Baler Facility and in-town station, and support for paving projects with Harris Sand & Gravel and DOT. The division also leads the Physical workload for the VCA program.

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

Highlights

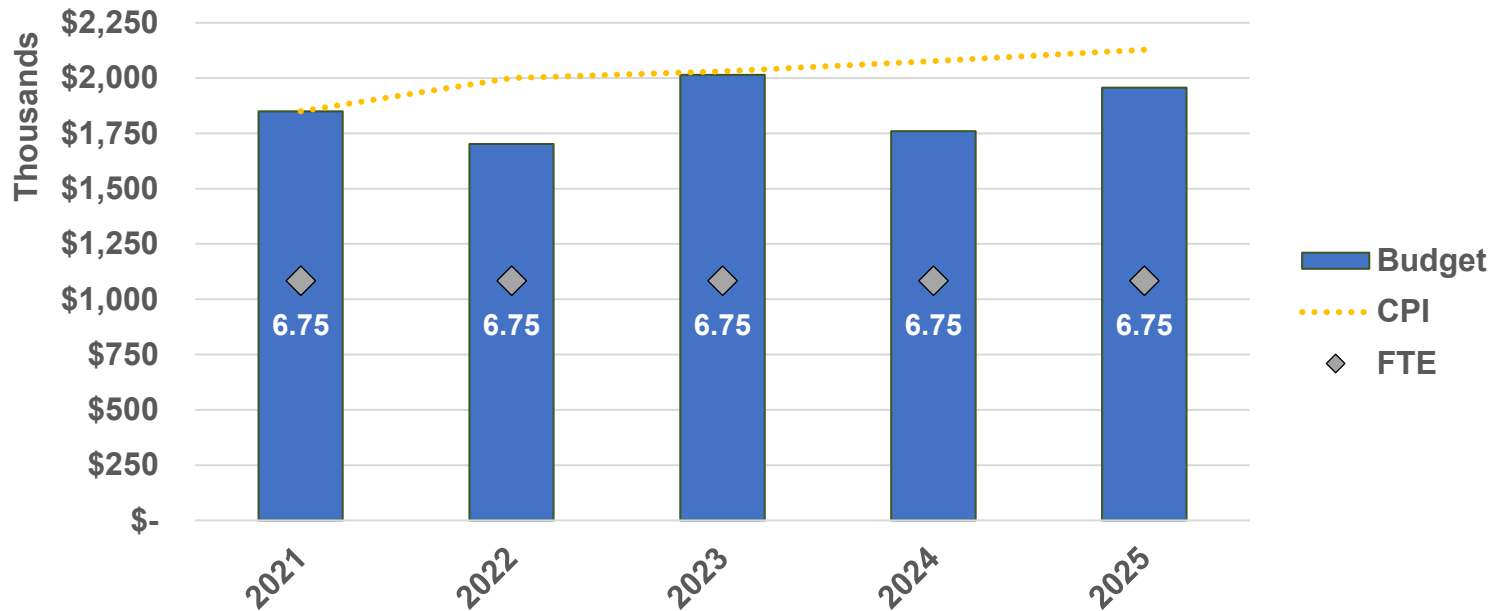
- Processed 6,490 cubic yards of refuse and 671 bales (Jan–June)
- Landfill Master Plan and Permit Renewal in progress
- Supporting baler replacement for improved compaction
- Leading cleanup, paving support, and VCA program workload

Budget Requests

- *Permit Renewal Preparation \$42K*
- *Comprehensive Landfill Master Plan \$55K*



Solid Waste Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 865,951	\$ 926,124	\$ 987,529	\$ 992,295	\$ 1,096,367	6.1%
Other Personnel	\$ 171,568	\$ 138,384	\$ 171,510	\$ 147,335	\$ 173,975	0.3%
Other Operating	\$ 192,685	\$ 185,335	\$ 295,260	\$ 300,010	\$ 380,250	18.5%
Contracts	\$ 619,719	\$ 452,500	\$ 559,671	\$ 321,000	\$ 306,000	-16.2%
Grand Total	\$ 1,849,924	\$ 1,702,343	\$ 2,013,970	\$ 1,760,640	\$ 1,956,593	1.4%

Streets/Shop Department

Mission: Our mission is to ensure safe streets, sidewalks, and signs while efficiently managing snow removal using our City's equipment. We provide valuable support to various departments for their tasks and events and maintain and enhance our vehicle fleet's safety and value. Additionally, we contribute to the maintenance of City water, sewer, and storm drain systems, fostering a secure and well-functioning community.

John Witte
Public Works Director
907-835-4300
jwitte@valdezak.gov

Overview

This season, the Street Department cleared and maintained roads through 150 inches of snow, facing unique challenges from excessive rain and ice. In response, we are exploring new strategies to better manage extreme winter conditions. Avalanche risks were closely monitored, with coordination between our team, the Police Department, and the High School to ensure public safety.

We used over 20 tons of recycled asphalt to patch deteriorating roads—a 50% increase from previous years, driven by worsening surface conditions. We expect to use an additional 10 tons by the year's end. The department also supported other divisions with heavy equipment, including five water digs, crushing boats at the harbor, and assisting DOT operations.

A full audit of major equipment revealed 225 fleet vehicles. After adjusting for low-maintenance assets, the weighted total is 191.5 vehicles. This workload supports our request for an additional mechanic to meet growing maintenance demands.

Additionally, snow removal contracts for rural areas are scheduled for renewal in 2026 as we continue to improve service coverage beyond city-maintained roads.

Highlights

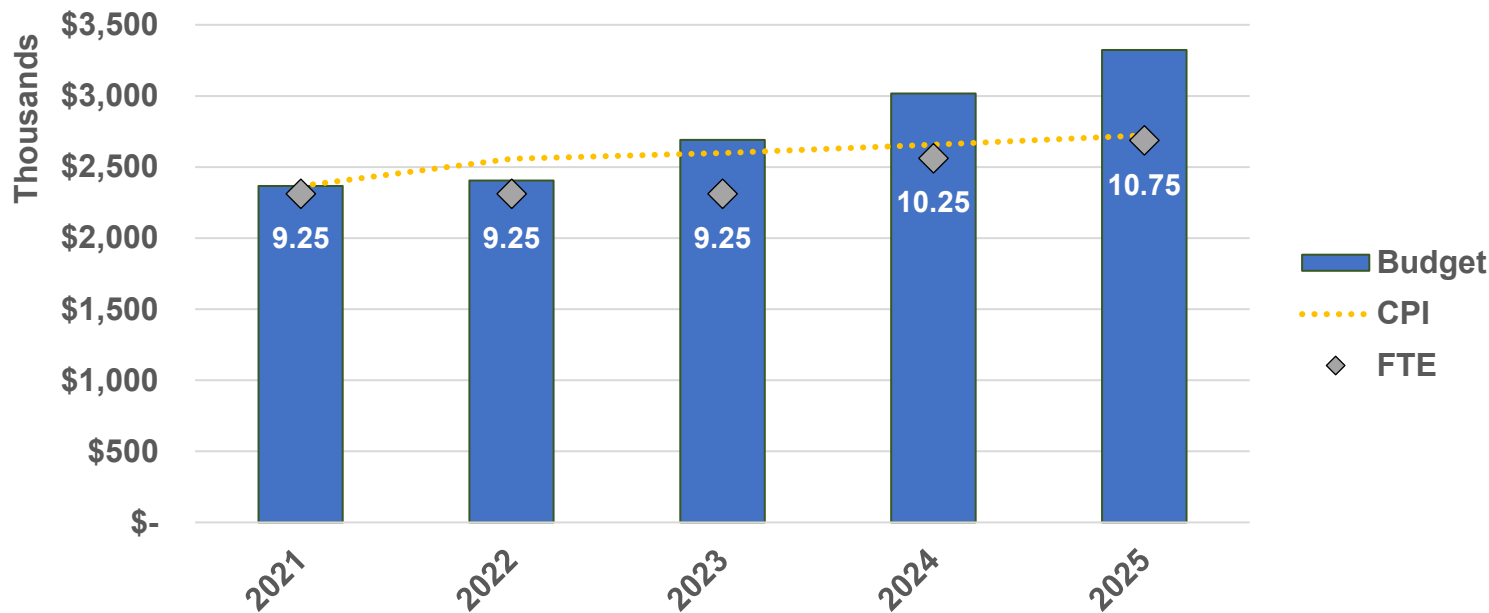
- Winter Response: 150" Snow—cleared roads in a tough rain and ice season.
- Rural Snow Contracts- Snow removal contracts set for renewal in 2026.
- More Repairs – Asphalt use up 50%
- Fleet Load – 191.5 weighted units; need an additional mechanic.

Budget Requests

- *Increases to parts budget related to inflation and fleet size*



Streets/Shop Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories	2021	2022	2023	2024	2025	5-Year Growth
FTE Payroll	\$ 1,255,509	\$ 1,318,105	\$ 1,439,717	\$ 1,609,464	\$ 1,798,790	9.4%
Other Personnel	\$ 155,543	\$ 159,530	\$ 174,691	\$ 213,582	\$ 171,696	2.5%
Other Operating	\$ 291,325	\$ 287,625	\$ 287,675	\$ 296,925	\$ 312,625	1.8%
Contracts	\$ 615,000	\$ 640,000	\$ 788,250	\$ 897,000	\$ 1,040,000	14.0%
Grand Total	\$ 2,366,377	\$ 2,405,260	\$ 2,690,333	\$ 3,016,971	\$ 3,323,111	8.9%

Water Department

Mission: To operate and maintain the City's three water systems with the utmost dedication. We prioritize safe drinking water, regulatory compliance, fire protection, and continuous service. Through our commitment, we aim to provide the community with reliable and high-quality water resources.

John Witte
Public Works Director
907-835-4300
jwitte@valdezak.gov

Overview

The City of Valdez Water Department is a dedicated four-person team consisting of a Manager, Lab Technician, and two Utility Technicians. Between January 1 and June 1, 2025, the department supported the delivery of 275 million gallons of water, with usage expected to reach 660 million gallons by the end of the year.

In addition to providing clean, safe drinking water to the community, the department was actively engaged in key infrastructure efforts. Staff played a critical role in the approval, inspection, and connection processes for major projects, including the DOT Airport Road project, the Pioneer Street Project, the Hospital Water Project, and the Clark and Pioneer Housing Project. Compliance and environmental stewardship remain top priorities.

The team also completed two main water repairs, two service line repairs, and a harbor water line repair, ensuring reliable water service throughout the community.

Highlights

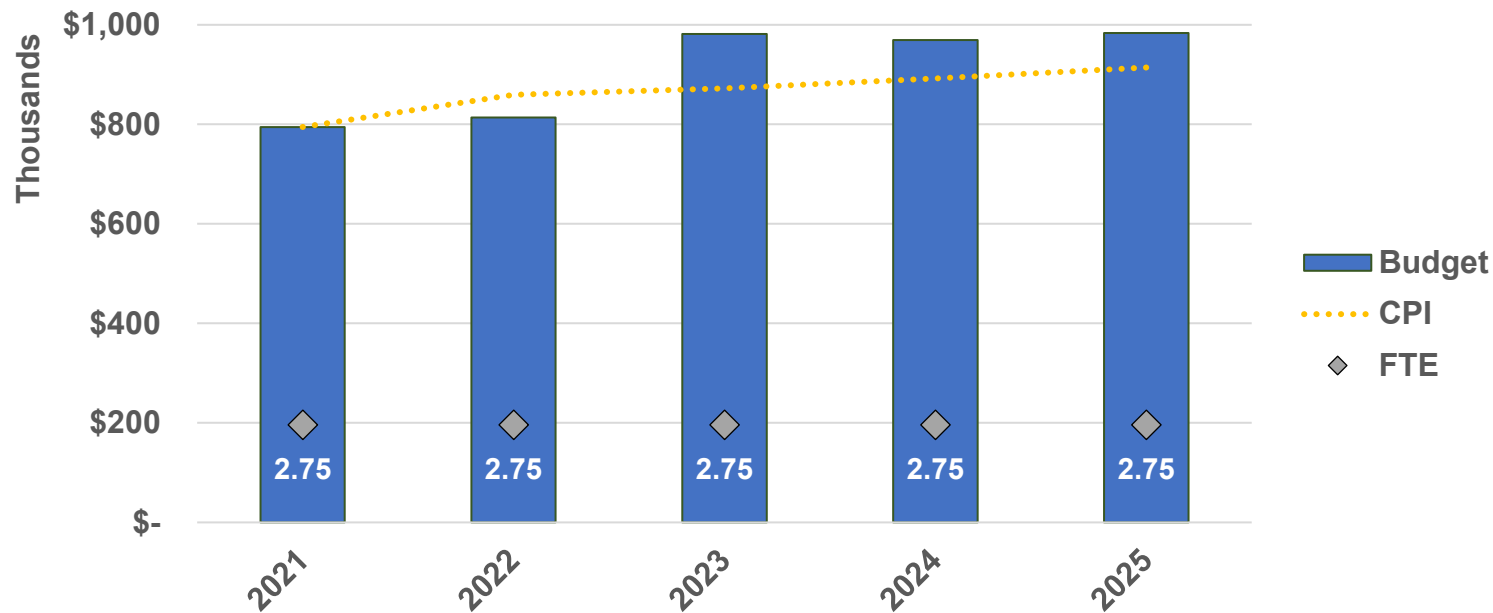
- Delivered 275 million gallons of water (January–June); projected 660 million gallons for the full year.
- Staffed by a skilled 4-person team supporting operations.
- Assisted with water main connections on 4 major infrastructure projects.
- Provided 24/7 on-call and emergency response coverage to ensure uninterrupted service to the community.

Budget Requests

- Shaft Driven Pump replacement Wellhouse #1*
\$75K(OME)
- Shaft Driven Pump replacement Wellhouse #4*
\$60K (OME)
- Shaft Driven Pump replacement Wellhouse #2*
\$40K (OME)



Water Adopted Budget vs AK-Urban CPI 2021-2025



Budget Categories						5-Year Growth
	2021	2022	2023	2024	2025	
FTE Payroll	\$ 402,772	\$ 416,914	\$ 452,870	\$ 450,495	\$ 482,616	4.6%
Other Personnel	\$ 27,193	\$ 22,619	\$ 28,420	\$ 29,463	\$ 30,636	3.0%
Other Operating	\$ 52,409	\$ 54,325	\$ 60,277	\$ 59,529	\$ 62,445	4.5%
Contracts	\$ 15,300	\$ 12,800	\$ 12,800	\$ 12,950	\$ 12,700	-4.5%
Utilities	\$ 297,000	\$ 307,000	\$ 427,000	\$ 417,000	\$ 395,000	7.4%
Grand Total	\$ 794,674	\$ 813,658	\$ 981,367	\$ 969,437	\$ 983,398	5.5%

Transfer / Revenue						5-Year Growth
	2021	2022	2023	2024	2025	
Operating Subsidy	\$ (457,731)	\$ (470,727)	\$ (611,988)	\$ (573,932)	\$ (620,765)	7.9%

2025 Budget; Unfilled Staffing Requests

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

