

City of Valdez 2019 Budget: October 19th Workshop, CSO Requests

<b>New / Increasing</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>Notes</u></b>
Avalanche Center	52,500	52,500	Funding requests have increased over time to reflect operation of local weather station.
Connecting Ties	62,904	32,000	2018 request reflects operating shortfall. 2019 request reflects office/network upgrades and vehicle maintenance.
Copper River Basin Child Adv Ctr	10,900	10,900	Original funding request was to help establish Valdez satellite office, including costs for training of law enforcement and child protection services.
Dual Credit Program	65,000	70,000	Budget request reflects an estimate of program costs. College invoices City for actual costs incurred throughout the year.
Levitation 49	83,450	114,550	This dollar request does not include \$34K events-related request, which is shown separately in Events presentation and in EconDev Dept. budget. Proposed events schedule is reduced for 2019. City staff estimates that City funding represents 70% of operating budget.
Prince William Sound College	750,000	820,000	College financials are embedded in Statewide University financial statements. Use of increased funding is not explicit in application. In addition to the \$820K request, college requests unspecified support for three programming initiatives: Construction Academy, Allied Health and Emergency Mgt, Marine and Maritime Trade Academy.
Stepping Stones Daycare	-	91,030	2018 operating funding of \$64K was provided via Council Contingency Reserve, and therefore is not shown in CSO budget. Request reflects efforts to expand capacity, but specific proposed use of 2019 funds is not identified.
Valdez Fisheries Dvlp. Assoc.	110,000	214,417	Funding reflects two initiatives: Evaluation of Robe Lake (\$104K) and Robe Lake Habitat Restoration and Coho Enhancement (\$110K). Council granted \$23K in 2018 for kiosk from Council Contingency. VFDA has annual net income of approximately \$1.5MM.
Valdez Senior Center	489,000	265,000	City provided additional funding in 2018 for Medicaid Audit findings. Operating funding request is stable.
Valdez Youth Court	-	7,700	New, one-time request for 2019, for conference to be hosted in Valdez.
<b>Sub-Total</b>	<b>1,623,754</b>	<b>1,678,097</b>	

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<b>Flat / Decreasing</b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>Notes</u></b>
Advocates for Victims of Violence	45,000	45,000	Slight increase in 2017. AVV has a modest net income (\$27K).
Food Bank	35,000	35,000	Food Bank has current checking balance equal to three+ years of budgeted operating expense.
KCHU	-	-	n/a
Valdez Arts Council	15,000	15,000	Funding unchanged since 2015
Valdez Conv. and Vis. Bureau	446,245	446,245	VCVB finances have improved. 2017 financial statements reflect an immaterial net operating loss, unlike previous years.
Valdez Imagination Library	2,100	2,100	Consistent funding request since 2016. Bookkeeping is informal, but sufficient relative to program scope and cost.
Valdez Museum	475,000	475,000	Museum shows net income as of 12/31/2017. 2016 showed a net operating loss.
<b>Sub-Total</b>	<b>1,018,345</b>	<b>1,018,345</b>	