

Workshop Agenda: Tuesday, October 23rd, 2018

I. Parks, Recreation & Cultural Services Division

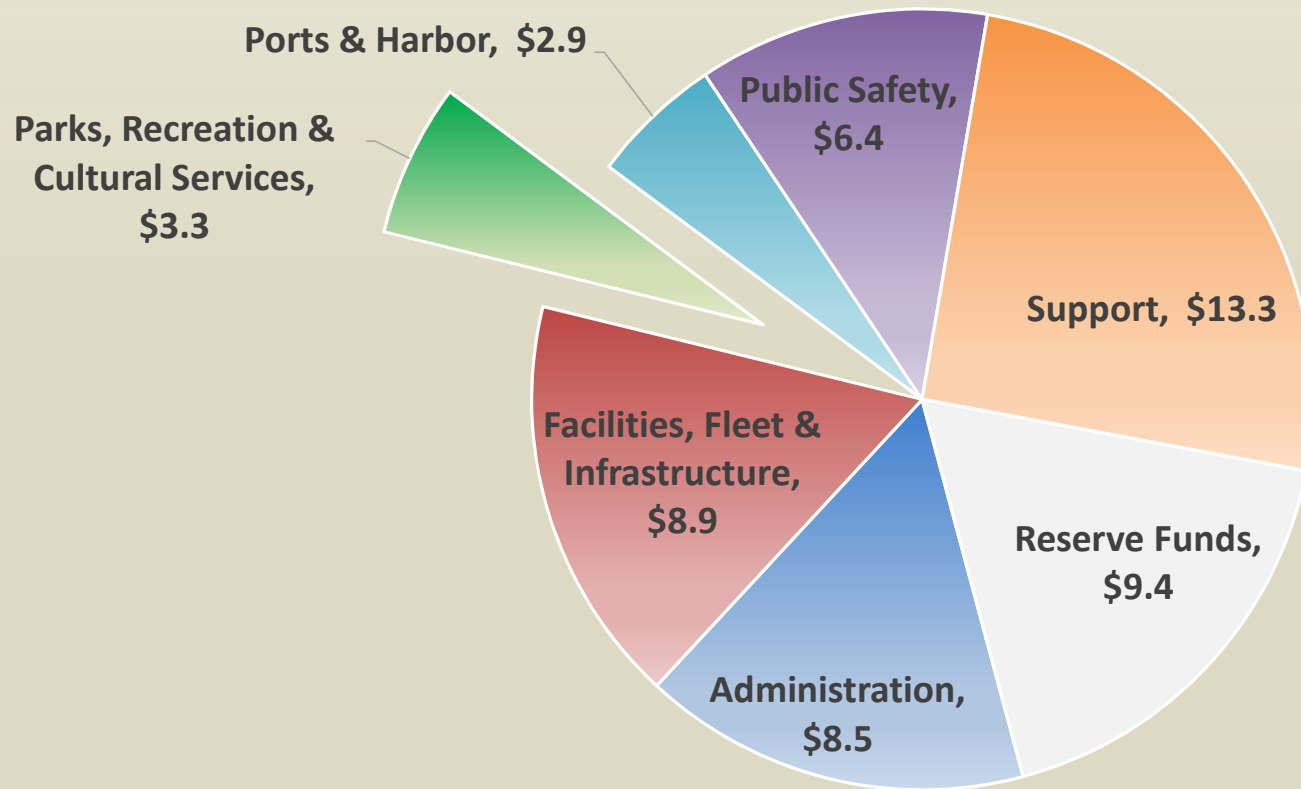
- a) Division Summary
- b) Department Review (4): Parks & Rec, Parks Maint, Civic Center, Library
- c) Council Priorities, New Programming, FTE Requests

II. Public Safety Division

- a) Division Summary
- b) Department Review (4): Fire/EMS
Law Enf, Public Safety, Animal Control
- c) Council Priorities

III. Preview of October 25th and 31st Workshops

Citywide Appropriations: \$52.7MM



Expenses by Division

Division	2015-17 Actual Average	2018 Adopted Budget	2019 Prelim Budget	Dollar Change	Percent Change
Administration	6,392,735	7,765,540	8,466,949	701,409	9%
FTE Payroll	3,454,663	3,988,823	4,039,896	51,073	1%
Other	2,938,072	3,776,717	4,427,053	650,336	17%
Facilities, Fleet & Infrastructure	7,022,512	8,262,466	8,917,164	654,698	8%
FTE Payroll	3,855,399	4,223,392	4,354,571	131,179	3%
Other	3,167,112	4,039,074	4,562,594	523,519	13%
Parks, Recreation & Cultural	2,979,159	3,208,013	3,344,055	136,042	4%
FTE Payroll	1,490,659	1,776,668	1,842,088	65,420	4%
Other	1,488,500	1,431,345	1,501,967	70,622	5%
Ports & Harbor	2,075,401	2,615,555	2,874,308	258,753	10%
FTE Payroll	926,950	1,211,869	1,267,412	55,543	5%
Other	1,148,451	1,403,686	1,606,897	203,211	14%
Public Safety	5,221,244	5,987,740	6,355,798	368,057	6%
FTE Payroll	4,247,915	4,602,803	4,888,606	285,804	6%
Other	973,329	1,384,938	1,467,192	82,254	6%
Grand Total	23,691,050	27,839,314	29,958,274	2,118,960	8%
FTE Payroll	13,975,586	15,803,554	16,392,573	589,018	4%
Other	9,715,464	12,035,760	13,565,702	1,529,942	13%

City of Valdez 2019 Budget: October 23rd Workshop

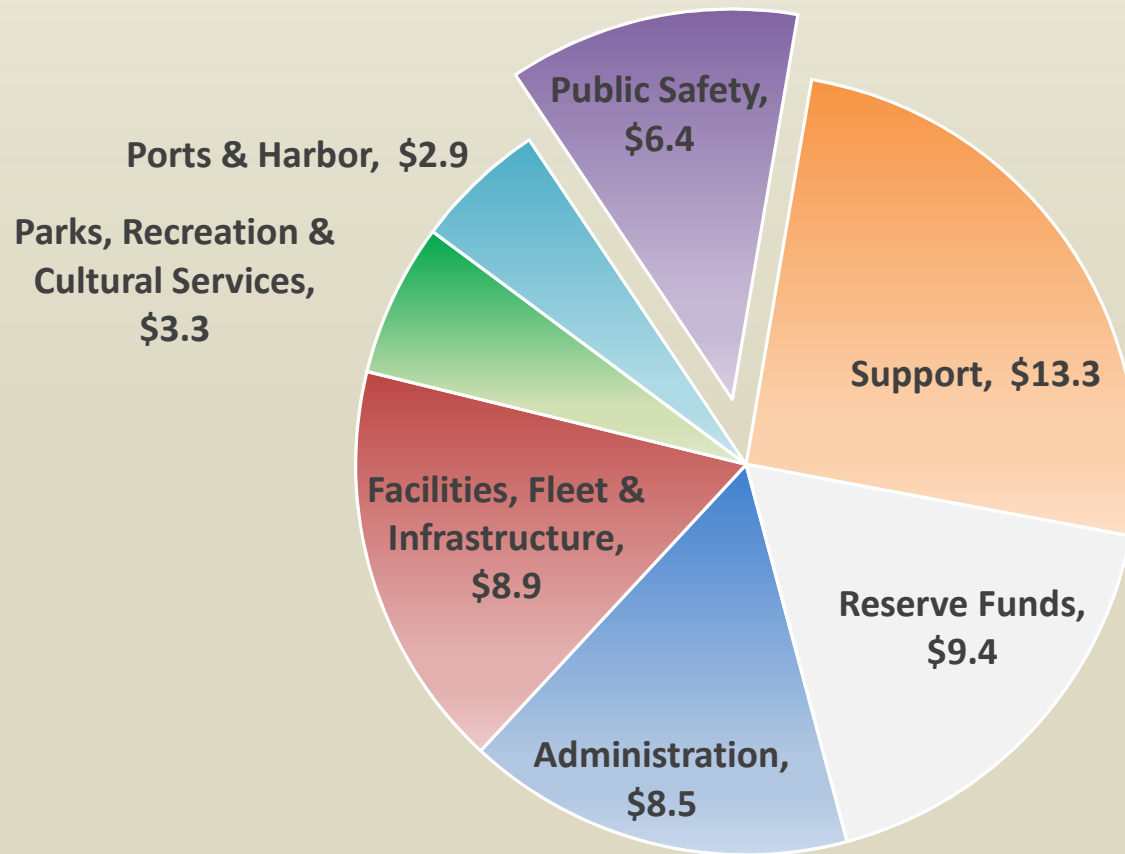
PRCS Division – Marginal Changes

- Civic Center - Replacement of Steinway Piano Legs
Janitorial Services
- Library - Reduced Temp Wages from 2018 Remodel
- Parks Maint - Cemetery Expansion and Tree Removal
Playground Expansions
Partial (75%) FTE Request, Shared w/Bldg Maint
- Parks and Rec - New Programming
Expanded Recreation Center Operations
2 FTE Requests

2019 FTE Requests

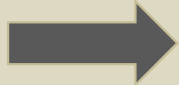
New Requests	FTE Allocation	FTE Payroll Impact	Other Expenses	Offsets	Total Budgetary Impact
BUILDING MAINTENANCE	0.25	24,848	3,770	(17,000)	11,618
TECHNICIAN	0.25	24,848	3,770	(17,000)	11,618
ENGINEERING	2.00	231,375	103,504	(300,000)	34,879
PROJECT MANAGER I	1.00	109,526	51,752	(150,000)	11,278
PROJECT MANAGER II	1.00	121,849	51,752	(150,000)	23,601
HARBOR	1.00	128,687	64,721	-	193,408
MAINTENANCE SUPERVISOR	1.00	128,687	64,721	-	193,408
PARK MAINTENANCE	0.75	74,740	21,659	(17,000)	79,399
TECHNICIAN	0.75	74,740	21,659	(17,000)	79,399
PARKS & RECREATION	2.00	173,884	26,260	(45,000)	155,144
ASSISTANT AQUATIC COORD	1.00	86,942	13,130	(22,500)	77,572
ASSISTANT REC COORD	1.00	86,942	13,130	(22,500)	77,572
Grand Total	6.00	633,534	219,914	(379,000)	474,448

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Public Safety Division

- Fire / EMS - Periodic Scheduled Equip Replacement & Maint
Expanded Volunteer Supplies and Incentives
- Animal Control - One-Time Costs for Remodel and Expansion
Increased Groundskeeping
New Costs for Bear Control
- Law Enforc. - Repositioning of Code Enforcement Officer
ALET Training for New Officer
Impound Lot and Towing Initiative
Reduction in Cap/Equipment (ATV in 2018)
- Public Safety - One-time Purchases for 2nd Floor Conf. Room
Hourly Position re-Categorized as Salaried Position