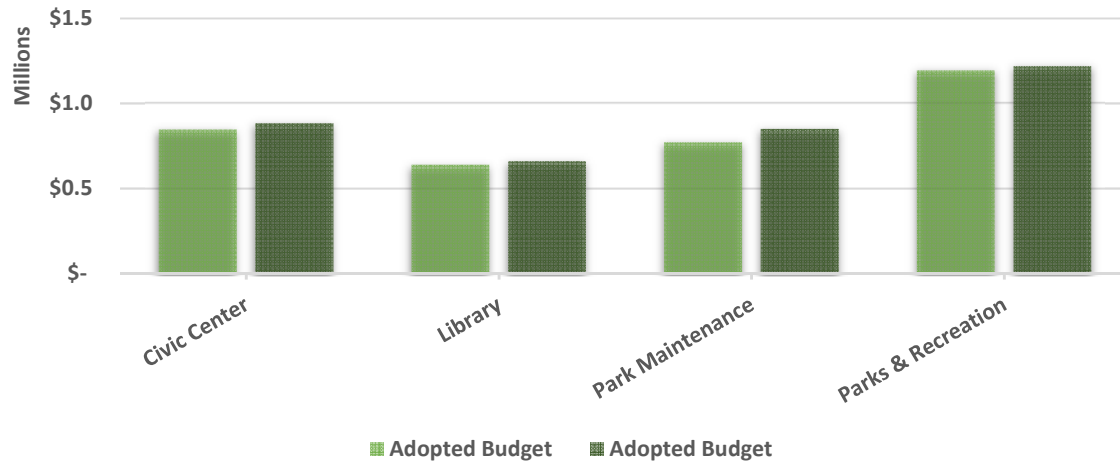
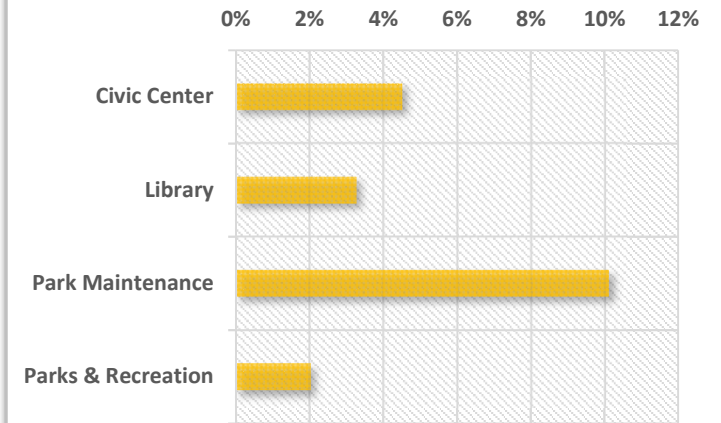


2019 Adopted Budget vs 2020 City Manager Budget



2020 Prelim Budget Growth over 2019 Adopted Budget



	Adopted Budget History			Adopted Budget		Budget Trendline 2016-2020
	2016	2017	2018	2019	2020	
Civic Center	851,830	832,728	820,753	846,114	884,339	
Library	498,419	498,265	628,037	640,423	661,419	
Park Maintenance	597,045	661,382	671,141	771,415	849,547	
Parks & Recreation	994,527	1,495,726	1,088,081	1,194,410	1,218,781	
	<b>2,941,821</b>	<b>3,488,101</b>	<b>3,208,013</b>	<b>3,452,362</b>	<b>3,614,085</b>	

	2015		2016		2017		2018		2019		2020		2015-2020 Growth			
	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs	FTE Payroll Costs	Authorized FTEs		FTE Payroll Costs	
Parks, Recreation & Cultural Services	15.18	\$1.6 MM	15.18	\$1.6 MM	16.18	\$1.7 MM	16.78	\$1.8 MM	17.53	\$1.9 MM	17.53	\$2.0 MM	15%	2.4	24%	\$0.4 MM

Authorized FTEs by Division  
Five-Year History: 2015-2019 with 2020 Requests



FTE Payroll Costs by Division  
Five-Year History: 2015-2019 with 2020 Requests



## Authorized Position Count

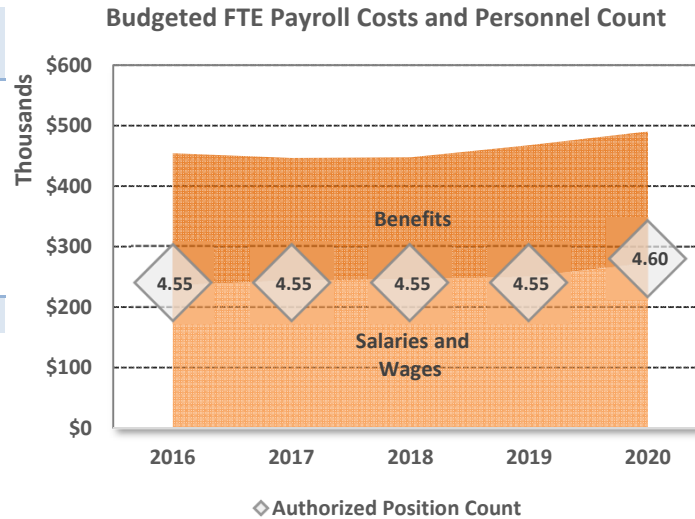
	2016	2017	2018
<b>Parks, Recreation &amp; Cultural Services</b>	<b>15.18</b>	<b>16.18</b>	<b>16.78</b>
CIVIC CENTER	4.55	4.55	4.55
LIBRARY	3.93	3.93	4.93
PARK MAINTENANCE	2	2	2
PARKS & RECREATION	4.7	5.7	5.3

## CIVIC CENTER

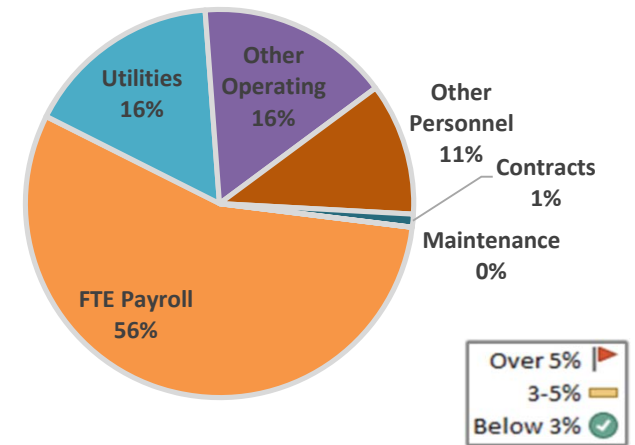
### Mission:

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

	FTE
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.35
MANAGER	1.00
CATERING & EVENT ATTENDAN	1.00
CIVIC CENTER MAINT & EQUIP	1.00
MOVIE & EVENT ATTENDANT	1.00
<b>Grand Total</b>	<b>4.60</b>



### 2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes		
	2016	2017	2018	Estimate 2019	2019	2020	Dollar		Percent
FTE Payroll	411,858	377,916	395,936	406,000	467,340	490,461	23,121	Orange	4.9%
Other Operating	139,069	132,644	117,583	116,742	126,365	141,965	15,600	Red	12.3%
Other Personnel	50,304	63,179	52,955	77,705	82,814	97,329	14,515	Red	17.5%
Contracts	13,156	10,601	3,767	14,595	14,595	9,584	(5,011)	Green	-34.3%
Utilities	125,930	115,343	132,829	130,310	155,000	145,000	(10,000)	Green	-6.5%
Maintenance	-	-	-	-	-	-	-	Green	0.0%
<b>Grand Total</b>	<b>740,318</b>	<b>699,683</b>	<b>703,070</b>	<b>745,352</b>	<b>846,114</b>	<b>884,339</b>	<b>38,225</b>	Orange	<b>4.5%</b>

## CIVIC CENTER

### Ongoing Responsibility

Community use is a high priority and therefore non-profits and individuals receive the noncommercial category and associated rates. The Civic Center staff manages and maintains the building and the majority of supporting equipment contained therein.

### Work Plan

create operational manual and staff training manual

Start to convert all lighting in the Civic Center to LED technology section by section.

Update parking lot painting

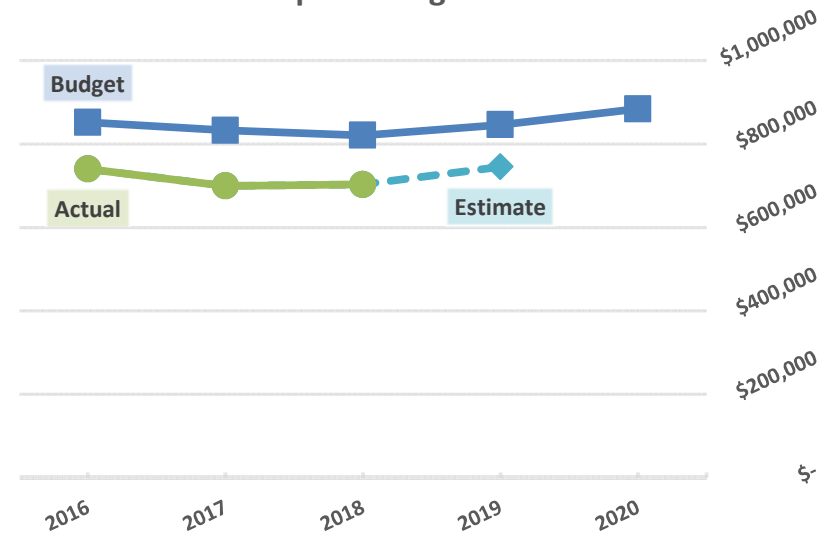
Update the emergency lighting in theatre rows to improve safety concerns for patrons during low-light performances.

Upgrade the wireless at the Civic Center so options such as live streaming and events that require high band width are more readily available to customers.

### 2019 to 2020 Budget Changes

FTE Payroll	4.9%	\$23,121
Utilities	-6.5%	\$(10,000)
Other Operating	12.3%	\$15,600
Other Personnel	17.5%	\$14,515
Contracts	-34.3%	\$(5,011)
Maintenance	0.0%	\$-

### Adopted Budget vs Actual

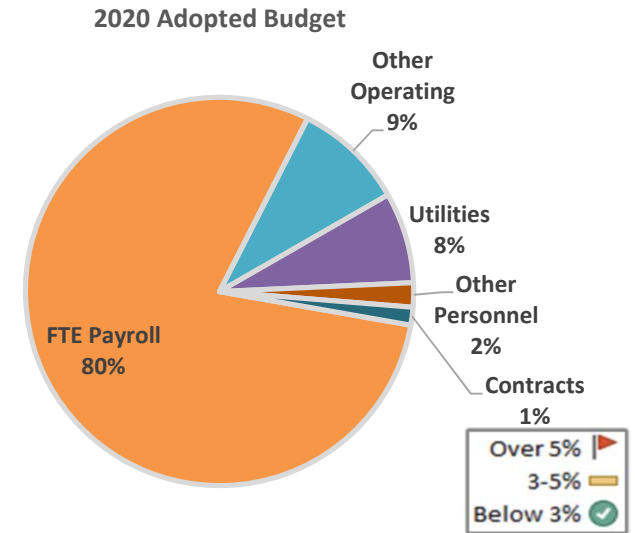
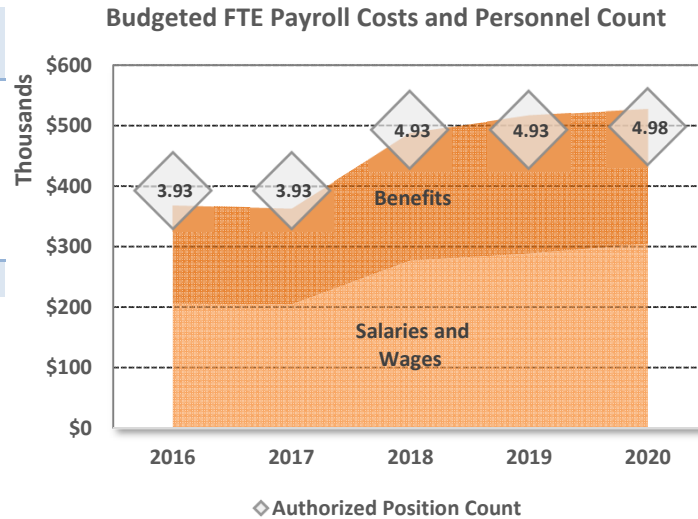


## LIBRARY

### Mission:

*Our goal is to promote literacy and life-long learning across a diverse user group by providing access to print, multimedia, electronic resources as well as a multitude of individualized programs and initiatives.*

	FTE
DIRECTOR	0.20
HEAD LIBRARIAN	1.00
YOUTH SERVICES LIBRARIAN	1.00
CIRCULATION SUPERVISOR	1.00
ASSISTANT	1.78
<b>Grand Total</b>	<b>4.98</b>



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes		
	2016	2017	2018	Estimate 2019	2019	2020	Dollar		Percent
FTE Payroll	322,810	335,639	397,211	454,000	516,138	527,233	11,095	✓	2.1%
Other Operating	48,012	50,768	62,483	48,300	50,390	60,950	10,560	▶	21.0%
Other Personnel	10,580	10,657	10,005	11,975	14,340	13,436	(904)	✓	-6.3%
Contracts	8,679	9,016	9,260	9,555	9,555	9,800	245	✓	2.6%
Utilities	43,633	52,992	60,860	50,000	50,000	50,000	-	✓	0.0%
<b>Grand Total</b>	<b>433,714</b>	<b>459,072</b>	<b>539,819</b>	<b>573,830</b>	<b>640,423</b>	<b>661,419</b>	<b>20,996</b>	■	<b>3.3%</b>

## LIBRARY

### Ongoing Responsibility

The Valdez Consortium Library serves the community of Valdez and Prince William Sound College.

### Work Plan

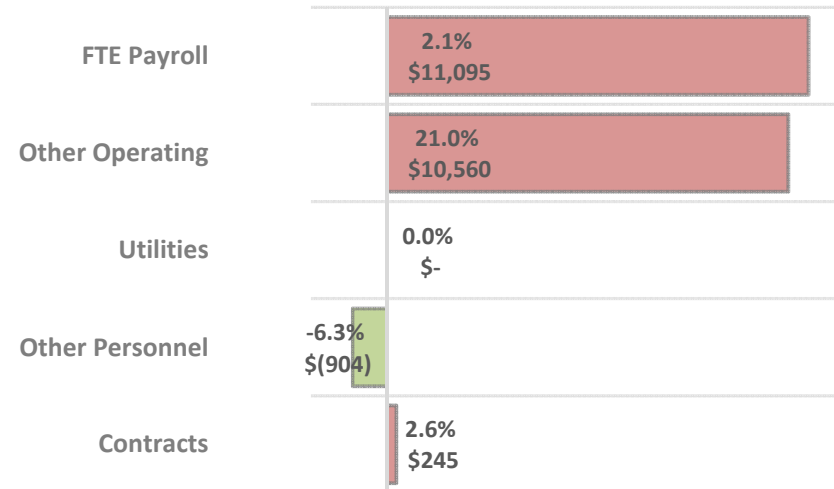
Develop and implement new programs for youth of all ages, including early literacy programs.

Increase community outreach and promote library resources.

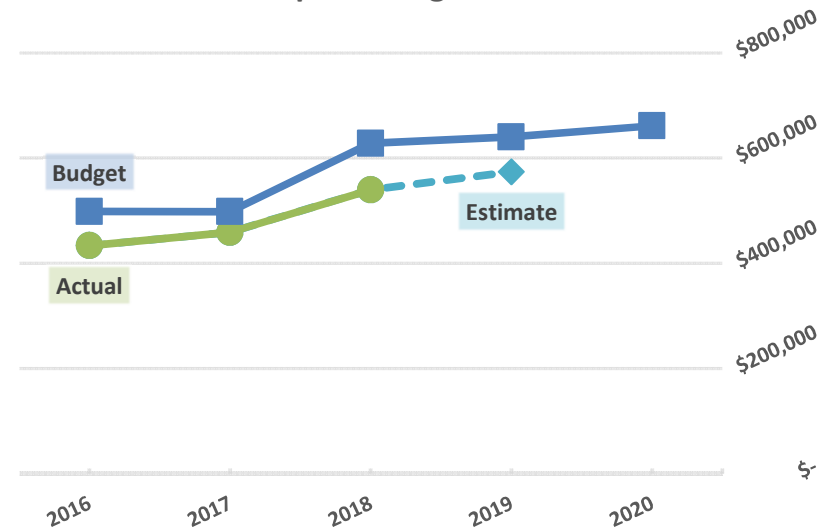
Expand childrens seating area and create a space that encourages family engagement.

update Library operations manual and staff training guide.

### 2019 to 2020 Budget Changes



### Adopted Budget vs Actual

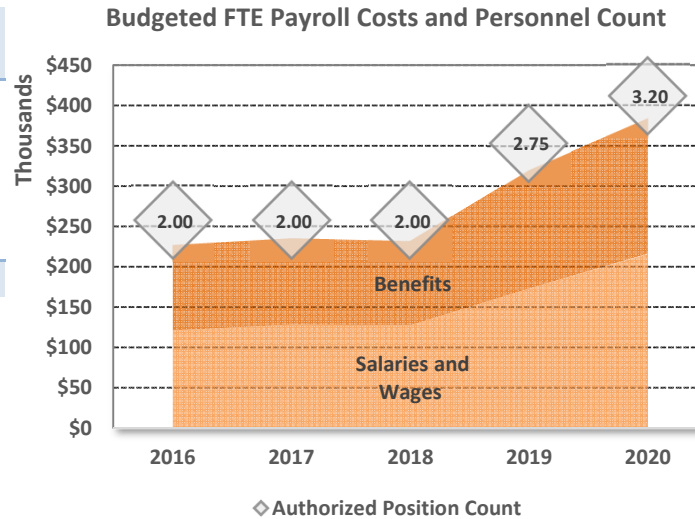


## PARK MAINTENANCE

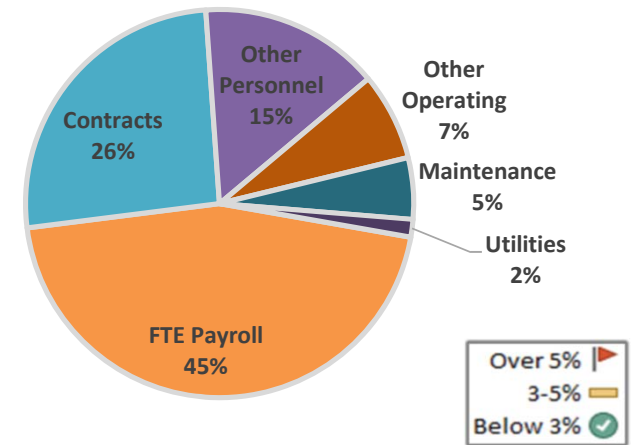
### Mission:

*The mission of the Valdez Parks Maintenance Department is to ensure proactive maintenance of our parks, trails and facilities throughout the community, through comprehensive planning and implementation of quality, cost effective maintenance, and repairs.*

	FTE
DIRECTOR	0.25
ADMINISTRATIVE ASSISTANT	0.20
SUPERVISOR	1.00
PARK MAINT TEAM LEADER	1.00
PARK MAINT CREW LEADER	0.75
<b>Grand Total</b>	<b>3.20</b>



### 2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	226,393	216,004	185,607	352,640	320,556	384,099	63,543	19.8%
Other Operating	82,581	84,339	94,179	78,500	71,175	62,000	(9,175)	-12.9%
Other Personnel	76,649	112,337	91,091	113,190	96,150	127,648	31,498	32.8%
Contracts	156,142	174,346	180,795	233,535	233,535	219,800	(13,735)	-5.9%
Utilities	8,652	9,967	10,776	11,000	12,000	12,500	500	4.2%
Maintenance	25,647	30,482	53,729	38,000	38,000	43,500	5,500	14.5%
<b>Grand Total</b>	<b>576,064</b>	<b>627,475</b>	<b>616,177</b>	<b>826,865</b>	<b>771,415</b>	<b>849,547</b>	<b>78,131</b>	<b>10.1%</b>

## PARK MAINTENANCE

### Ongoing Responsibility

Our focus is in keeping our users - both residents and visitors - safe through year-round preventative maintenance programming while ensuring our facilities support their intended functions in an effective and efficient manner while striving to maintain the City's appearance in a way that we can all be proud of.

### Work Plan

Completion of frisbee golf course project.

Removal of remaining danger-trees from various locations within the Parks system.

Replacement of Alpine Woods playground.

Continued maintenance and mitigate liability of shooting range

Dozer work on trails in Mineral Creek

Installation of playgrounds 10 mile & (Alpine woods if approved)

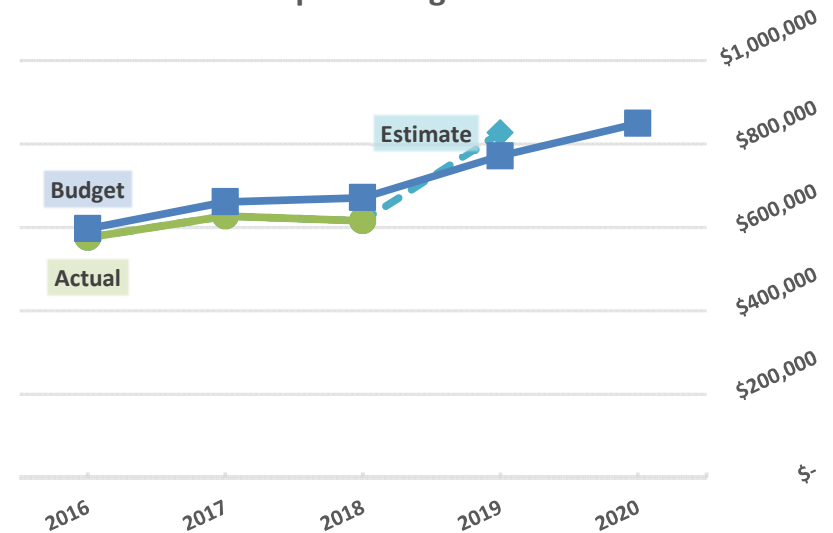
Maintenance operational manual

Ruth pond trail expansion and herbicide applicators for pond

### 2019 to 2020 Budget Changes

FTE Payroll	19.8% \$63,543
Contracts	-5.9% \$(13,735)
Other Personnel	32.8% \$31,498
Other Operating	-12.9% \$(9,175)
Maintenance	14.5% \$5,500
Utilities	4.2% \$500

### Adopted Budget vs Actual



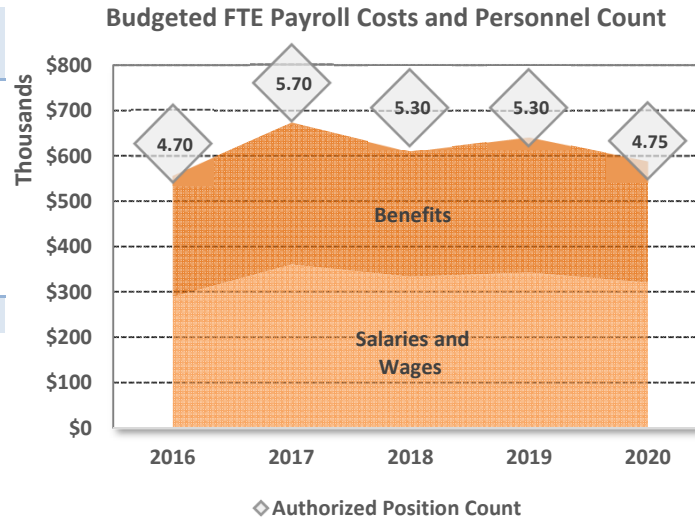


## PARKS & RECREATION

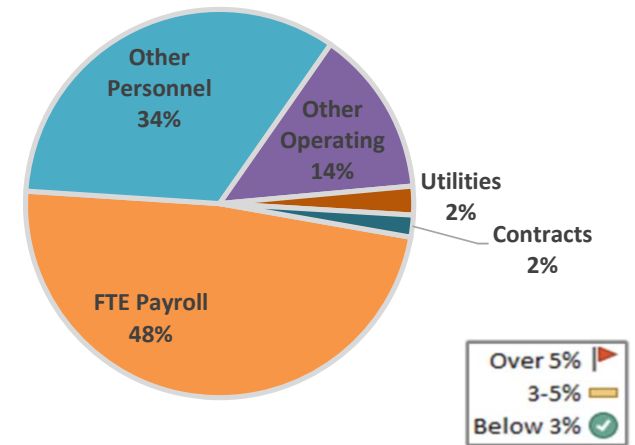
### Mission:

*Parks and Recreation is an essential service that enhances the quality of life for the community of Valdez, its citizens, and visitors by promoting good personal health; providing opportunities to interact within families, work groups, and neighborhoods; serving as a stimulus for tourism; and fostering community pride.*

	FTE
DIRECTOR	0.30
ADMINISTRATIVE ASSISTANT	0.45
RECREATION MANAGER	1.00
REC COORD-AQUATICS	1.00
REC COORD-OUTDOOR	1.00
REC COORD-REC CENTER	1.00
<b>Grand Total</b>	<b>4.75</b>



### 2020 Adopted Budget



	Actual Expenditure				Adopted Budget		2019 to 2020 Budget Changes	
	2016	2017	2018	Estimate 2019	2019	2020	Dollar	Percent
FTE Payroll	444,932	561,100	535,455	571,000	642,074	588,010	(54,064) ✓	-8.4%
Other Operating	62,293	253,861	117,320	137,600	146,220	169,065	22,845 ▶	15.6%
Other Personnel	216,248	299,104	272,226	291,100	345,020	410,336	65,315 ▶	18.9%
Contracts	5,446	51,241	5,540	7,800	25,095	22,370	(2,725) ✓	-10.9%
Utilities	20,629	27,623	30,926	32,400	36,000	29,000	(7,000) ✓	-19.4%
<b>Grand Total</b>	<b>749,548</b>	<b>1,192,929</b>	<b>961,467</b>	<b>1,039,900</b>	<b>1,194,410</b>	<b>1,218,781</b>	24,371 ✓	2.0%

## PARKS & RECREATION

### Ongoing Responsibility

Continue to foster community pride through high quality, intentional and professional lead programs.

Enhance the quality and variety of swimming opportunities at the Aquatics Center.

Enhancing personal health of the citizens of Valdez through targeted indoor and outdoor programming, while creating opportunities for individuals and families to share in both leisure and recreation opportunities at our various facilities with an emphasis on programming at the Recreation Community center.

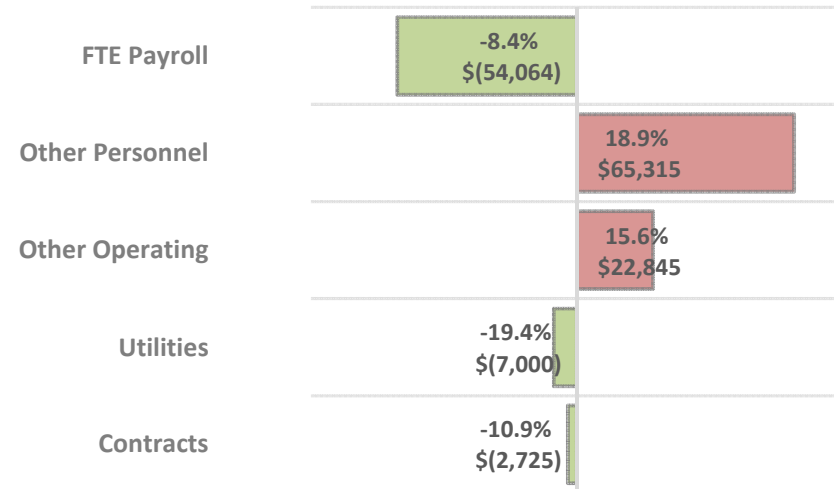
### Work Plan

Continue developing and implementing a Parks & Rec Master Plan.

Continue expanding programs & facilities to satisfy community needs & preferences, including special interest classes, play areas, and youth programs. Continue providing activities and events that engage community interests, capitalize on Valdez's unique cultural and natural resources, and are sustainable, including outdoor and adventure programming, camps, clinics, and seasonal events.

Continue providing consistent, quality aquatic programs for the entire community-- especially underserved members.

### 2019 to 2020 Budget Changes



### Adopted Budget vs Actual

