

TRANSMITTAL MEMORANDUM

TO: The Honorable Mayor & City Council Initials: 

FROM: Shawn Hart, Acting Assistant City Manager File #: MGR25-281

DATE: April 25, 2025 Mtg. #: 05/01/25 NBa

RE: **Resolution No. 25-2961, Amending the 2025 General Government Operating and Capital Budget to Provide Supplemental Appropriation for the Police Department in the Amount of \$21,000; the Fire Department in the Amount of \$55,000; Authorizing Certain Budget Transfers; and Establishing an Effective Date**

The motion detailed below was prepared at the request of Finance Director Michelle Johansen, who asked that it be placed before the City Council for consideration at its meeting of May 1, 2025. If adopted, the motion approves Resolution No. 25-2961, providing the budget adjustments recognizing supplemental revenue.

As outlined in the attached memorandum from Finance Director Johansen, this budget amendment is necessary to:

1. Allocate funding for the purchase of a card printer for building and elevator access cards, as well as additional radios for the Police and Fire Departments. This funding will be provided through a non-matching grant from the State of Alaska Department of Homeland Security.
2. Establish a new Capital Improvement Project (CIP) to upgrade the fire alarm system at Station 1, which is currently in a status 3 condition due to component failure. This item requires a budget amendment to increase both Transfers In and the appropriations within the Major Capital Improvements Fund.

A public hearing on this budget amendment will be held on May 1, 2025. I fully concur with the Finance Director's recommendation to approve the resolution.

A motion has been prepared for City Council consideration.

Recommended Motion:

I move the City Council approve Resolution No. 25-2961, amending the 2025 General Government Operating and Capital Budget to provide supplemental appropriation for the Police Department in the amount of \$21,000; the Fire Department in the amount of \$55,000; authorizing certain budget transfers; and establishing an effective date.

MEMORANDUM
CITY OF KETCHIKAN, ALASKA
Finance Department
Office of the Finance Director

Michelle Johansen, Finance Director
Meghan Traudt, Financial Analyst
Phone: (907) 228-5621
Facsimile: (907) 228-5617

To: Lacey G. Simpson, Interim City Manager/KPU General Manager

From: Michelle Johansen, Finance Director

Date: April 22, 2025

Subject: **Resolution No. 25-2961, Amending the 2025 General Government Operating and Capital Annual Budget to Provide Supplemental Appropriation for the Police Department in the Amount of \$21,000; the Fire Department in the Amount of \$55,000; Authorizing Certain Budget Transfers; and Establishing an Effective Date**

Attached is Resolution No. 25-2961 that has been prepared for the purpose of amending the 2025 General Government Operating and Capital Budget to provide supplemental appropriations for the Police and Fire Departments.

The State of Alaska Department of Homeland Security has awarded the City of Ketchikan \$41,000. To spend the funds available, an appropriation for the Police Department in the amount of \$21,000 and the Fire Department in the amount of \$20,000 is needed. The funding will be used to purchase a card printer to provide door and elevator access to personnel in the amount of \$10,000. The card printer will also be helpful when/if the emergency operations center needs to be activated. The remaining funds of \$31,000 will be used to purchase portable radios for both police and fire department personnel.

The Fire Department was recently made aware that their fire alarm system for Station 1 needs an upgrade. As a result, the Fire Department is requesting an appropriation in the amount \$35,000 to establish a new CIP for the purpose of upgrading Station 1 fire alarm system. The funding will be share 50/50 between the Supplemental Emergency Medical Transport (SEMT) Fund and the Public Works Sales Tax Fund and requires a budget amendment to increase Transfers In and appropriations of the Major Capital Improvements Fund.

I recommend that the City Council pass Resolution No. 25-2961 amending the 2025 General Government Operating and Capital Budget to provide for supplemental appropriation for the Police Department and the Fire Department. As required by the Ketchikan Municipal Code, a public hearing for the budget amendment must be held. The City Clerk, Kim Stanker, has been requested to schedule a public hearing for May 1, 2025 and to provide for the proper public notice of such hearing.

Recommended Motion:

I move the City Council approve Resolution No. 25-2961, amending the 2025 General Government Operating and Capital Budget to provide supplemental appropriation for the Police Department in the amount of \$21,000; the Fire Department in the amount of \$55,000; Authorizing certain budget transfers; and establishing an effective date.



KETCHIKAN FIRE DEPARTMENT

Integrity, Professionalism, Respect, Compassion, Teamwork, and Innovation
70 Bawden Street Ketchikan, Alaska 99901
Phone (907) 225-9616 – Fax (907) 225-9613
Fire Chief Rick Hines
e-mail: rickh@city.ketchikan.ak.us

Memorandum

TO: Lacey Simpson, City Manager

FROM: Rick Hines, Fire Chief

DATE: 04/21/25

SUBJECT: Request for Fire Alarm System Upgrade at KFD Station 1

The fire alarm panel at Ketchikan Fire Department Station 1 has entered a *Status 3* condition due to several failed detector heads. This panel, original to the construction of the station, is no longer supported by the manufacturer. The vendor from whom the system was originally purchased has since merged with another company, and the components are now obsolete and unavailable.

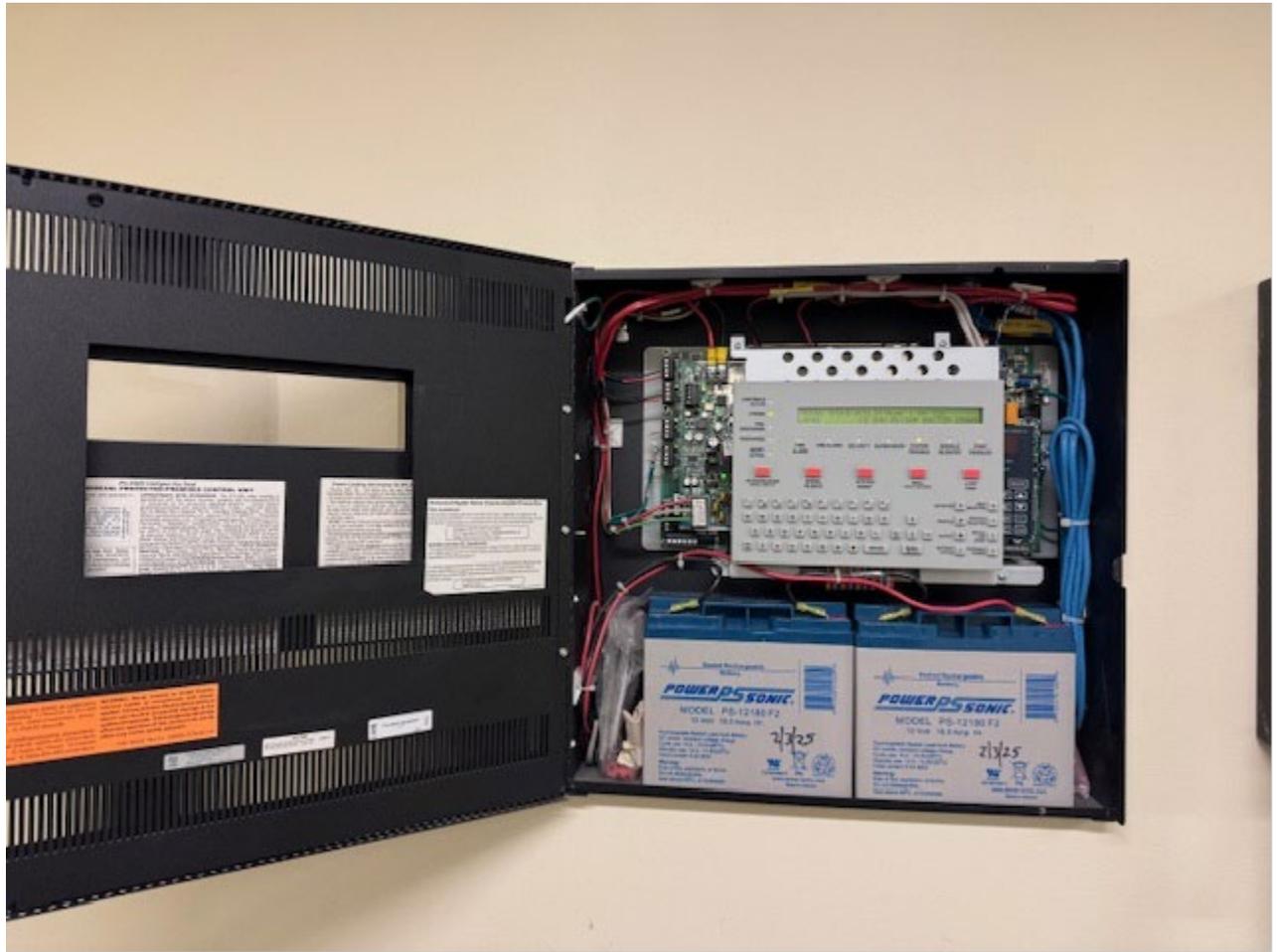
After consultation with **Advanced Communication**, a local fire alarm service provider, it has been determined that the most effective solution is to upgrade the current panel with a module and replace all detector heads throughout the system. The estimated cost for this upgrade is **\$30,186.00**.

An alternative option to replace the entire panel and system with new cabling and fiber infrastructure was considered; however, this option exceeds **\$45,000.00** and is not recommended at this time due to cost and implementation impact.

This expense was **not included in the 2025 adopted capital budget** but is necessary to ensure fire code compliance and occupant safety at the facility.

Recommended Motion

I move to authorize the transfer of \$20,000.00 from SEMT (Supplemental Emergency Medical Transport) Reserves and \$15,000.00 from the Public Works Sales Tax Fund to the Ketchikan Fire Department's 2025 Capital Budget. These funds will be used to establish a new capital project titled *Station 1 Fire Alarm System Repair* in the amount of \$35,000.00.



CITY OF KETCHIKAN, ALASKA

RESOLUTION NO. 25-2961

A RESOLUTION OF THE CITY OF KETCHIKAN, ALASKA AMENDING THE 2025 GENERAL GOVERNMENT OPERATING AND CAPITAL BUDGET TO PROVIDE A SUPPLEMENTAL APPROPRIATION FOR THE POLICE DEPARTMENT IN THE AMOUNT OF \$21,000; THE FIRE DEPARTMENT IN THE AMOUNT OF \$55,000; AUTHORIZING CERTAIN BUDGET TRANSFERS; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City of Ketchikan, Alaska General Government Operating and Capital Budget and appropriations for the year 2025 were adopted by the City Council with the passage of Resolution No. 24-2945; and

WHEREAS, additional funding in the amount of \$41,000 is available in 2025 from the State of Alaska Homeland Security Program for the purpose of purchasing mobile radios and a printer for building and elevator access cards.

WHEREAS, the Council desires to use \$17,500 from the Supplemental Emergency Medical Transport (SEMT) Fund for a 50% share of the cost to upgrade and repair station 1 fire alarm system and establish a new capital improvement project Station 1 – Alarm System Upgrade and Repair.

WHEREAS, the Council desires to approve budget transfers in the Public Works Sales Tax Fund and the Supplemental Emergency Medical Transport (SEMT) Fund for the purpose of funding the newly established capital improvement project for Station 1 – Alarm System Upgrade and Repair.

THEREFORE, BE IT RESOLVED by the Council of the City of Ketchikan, Alaska as follows:

Section 2: The 2025 revenues and appropriations of the Major Capital Improvements Fund are hereby amended as follows:

<i>Revenues:</i>		
<i>SHSP Grant Revenue</i>	<i>310-418.335</i>	<i>\$41,000</i>
<i>Appropriation:</i>		
<i>Fire Department Equipment – SHSP Grant</i>	<i>310-1210-192-725.00</i>	<i>\$20,000</i>
<i>Police Department Equipment Account – SHSP Grant</i>	<i>310-1220-192-725.00</i>	<i>\$21,000</i>

Section 2: The 2025 revenues and appropriations of the Major Capital Improvements Fund are hereby amended as follows:

<i>Revenues:</i>		
<i>Transfers In from SEMT Fund</i>	<i>310-420.285</i>	<i>\$17,500</i>
<i>Appropriation:</i>		
<i>Fire Department Capital Project Account</i>	<i>310-1210-190-705.00</i>	<i>\$17,500</i>
<i>Project – Station 1 – Fire Alarm System Upgrade and Repair</i>		

Section 3: The City Manager is authorized to transfer \$17,500 from the appropriated reserves of the SEMT Fund to the Transfers Out - To Major Capital Improvements Fund account 910.310.

Section 4: The City Manager is authorized to transfer \$17,500 from the appropriated reserves of the Public Works Sales Tax Fund to the newly established CIP – Station 1 – Fire Alarm System Upgrade and Repair.

Section 5: This resolution shall become effective immediately upon passage.

PASSED AND APPROVED this 1st day of May, 2025.

Robert Sivertsen, Mayor

ATTEST:

Kim Stanker, City Clerk



KETCHIKAN FIRE DEPARTMENT

Integrity, Professionalism, Respect, Compassion, Teamwork, and Innovation
70 Bawden Street Ketchikan, Alaska 99901
Phone (907) 225-9616 – Fax (907) 225-9613
Fire Chief Rick Hines
e-mail: rickh@city.ketchikan.ak.us

Memorandum

TO: Lacey Simpson, Acting City manager

FROM: Rick Hines, Fire Chief

DATE: 04/20/25

SUBJECT:

Dear Mayor and Council Members,

The Ketchikan Fire Department, in partnership with the Ketchikan Police Department, has been awarded a joint public safety grant that will enhance emergency response capabilities and improve community safety across both departments.

This grant provides funding for the following three initiatives:

1. **Emergency Operations Center Security Upgrade** – \$10,000 allocated to enhance the physical security of the Emergency Operations Center located at KFD Station 1.
2. **Ketchikan Police Department Mobile Radios** – \$21,000 to support the replacement and upgrade of mobile radios to ensure compliance with P25 standards and current FCC regulations.
3. **Ketchikan Fire Department Mobile Radios** – \$10,000 for similar upgrades and P25 compliance for KFD's mobile radio fleet.

The total grant award is **\$41,000**, and it is **zero-match**, meaning no financial contribution is required from the City to receive and implement the funding.

To proceed with implementation and maintain compliance with grant financial reporting requirements, I respectfully request that the City Council approve an amendment to the FY 2025 operating budget to accept and allocate these grant funds.

Recommendation:

That the City Council approve an amendment to the FY 2025 budget to accept the attached grant award benefiting the Ketchikan Fire and Police Departments.

Please let me know if additional information or documentation is required.

Respectfully,
Rick Hines
Fire Chief
Ketchikan Fire Department



Project Budget Details 2024 State Homeland Security Program Ketchikan, City of Reported Revision 0

PBD #	Expense Category	Solution Area	Discipline		Budgeted Cost	PBD Amount Spent	PBD Balance	
1	Equipment	Phys.Security	Emergency Management	State:	\$0.00	\$0.00	\$0.00	
<input checked="" type="checkbox"/> EHP	<input type="checkbox"/> Canceled	<input type="checkbox"/> BABAA		Federal:	\$10,000.00	\$0.00	\$10,000.00	
Item: Badging System								
Description: Purchase of an access door system with card printer and elevator access system for EOC.								
Investment: Equipment and Capital Projects								
2	Equipment	Interop.Commun	Law Enforcement	State:	\$0.00	\$0.00	\$0.00	
<input type="checkbox"/> EHP	<input type="checkbox"/> Canceled	<input type="checkbox"/> BABAA		Federal:	\$21,000.00	\$0.00	\$21,000.00	
Item: Police Dept Mobile Radios								
Description: Purchase of mobile radios for the police department.								
Investment: Equipment and Capital Projects								
3	Equipment	Interop.Commun	Fire Service	State:	\$0.00	\$0.00	\$0.00	
<input type="checkbox"/> EHP	<input type="checkbox"/> Canceled	<input type="checkbox"/> BABAA		Federal:	\$10,000.00	\$0.00	\$10,000.00	
Item: Fire Dept Mobile Radios								
Description: Purchase of mobile radios for the fire department.								
Investment: Equipment and Capital Projects								
					Adjusted Grant Total	Total PBD Allocations	Total Expenses	Summary Balance
State:					\$0.00	\$0.00	\$0.00	\$0.00
Federal:					\$41,000.00	\$41,000.00	\$0.00	\$41,000.00
Grand Total:					\$41,000.00	\$41,000.00	\$0.00	\$41,000.00

