



City Manager
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TRANSMITTAL MEMORANDUM

TO: The Honorable Mayor and City Council

FROM: Lacey G. Simpson, Acting City Manager

DATE: September 28, 2022

RE: **Authorizing Budget Transfer – Public Works-Streets Division’s 2022 Infrastructure Maintenance Materials Account**

The motion detailed below was prepared at the request of Public Works Director Mark Hilson, who asked that it be placed before the City Council for consideration at its meeting of October 6, 2022. If adopted, the motion provides for authorizing a \$50,000 budget transfer from the Public Works-Streets Division’s 2022 Temporary Wages account (account No. 502.01) to the Public Works-Streets Division’s 2022 Infrastructure Maintenance Materials account (Account No. 515.05). The budget transfer is required to replenish the division’s supply of paint and lumber used for projects completed this summer, which exceeded the projected use due to favorable weather that allowed for more projects to be completed and to compensate for increased cost of supplies and materials. Mr. Hilson’s transmittal memorandum is attached and requires no elaboration on the part of the City Manager’s office. I concur with the Public Works Director’s recommendation.

Mr. Hilson will be attending the City Council meeting of October 6, 2022, in order to address any question and/or concerns that Councilmembers may have.

A motion has been prepared for City Council consideration.

RECOMMENDATION

It is recommended the City Council adopt the motion authorizing the Acting City Manager to transfer \$50,000 from the Public Works-Streets Division’s 2022 Temporary Wages account (account No. 502.01) to the Public Works-Streets Division’s 2022 Infrastructure Maintenance Materials account (Account No. 515.05) to fund maintenance materials expenditures for the Streets Division.

Recommended Motion: I move the City Council authorize the Acting City Manager to transfer \$50,000 from the Public Works-Streets Division’s 2022 Temporary Wages account (account No. 502.01) to the Public Works-Streets Division’s 2022 Infrastructure Maintenance Materials account (Account No. 515.05) to fund maintenance materials expenditures for the Streets Division.

MEMORANDUM

TO: Lacey Simpson, Assistant City Manager
CC: Joe Nall, Streets Division Supervisor
FROM: Mark Hilson, P.E., Public Works Director
DATE: August 25, 2022
SUBJECT: Budget Transfer – Streets Division Infrastructure Maintenance Materials

Since the Streets Division was unable to hire additional temporary laborers this summer, funding exists to cover the materials shortage for HD50, traffic paint, and additional lumber for staircase and boardwalk repairs. Staff proposes to transfer \$50,000 from the Streets Division's Temporary Wages account to fund the purchase of these materials.

Ketchikan's sunny weather provided the streets crews with extra days of painting curbs, sidewalks and parking lots. This has caused our painting supply to run very low and we are going to need to place a large paint order from our suppliers.

For the past 3 years, streets has been replacing at least 1 staircase from the ground up, which has also depleted our lumber materials. Given the tremendous escalation in building material prices, this budget transfer is a start to help replenish the building materials needed to keep moving forward on replacing these staircases.

RECOMMENDATION

It is recommended that the City Council adopt a motion authorizing the City Manager to transfer \$50,000 from the Streets Division's Temporary Wages account (Account No. 502.01) to the Infrastructure Maintenance Materials account (Account No. 515.05).

Recommended Motion: I move the City Council authorize the Assistant City Manager to transfer \$50,000 from the Streets Division's Temporary Wages account (Account No. 502.01) to the Infrastructure Maintenance Materials account (Account No. 515.05).