



**CITY OF KIRKLAND**  
**Department of Finance & Administration**  
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**www.kirklandwa.gov**

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## MEMORANDUM

**To:** Kurt Triplett, City Manager  
**From:** Tracey Dunlap, Director of Finance and Administration  
**Date:** November 5, 2014  
**Subject:** 2015 NORCOM BUDGET APPROVAL

### **RECOMMENDATION:**

Council approves Kirkland's share of the 2015 NORCOM budget.

### **BACKGROUND DISCUSSION:**

On July 1, 2009, the North East King County Regional Public Safety Communications Agency (NORCOM) began dispatch operations. The interlocal agreement forming NORCOM calls for each participating agency to approve their portion of NORCOM's budget before it is adopted on December 12, 2014 (ILA Section 12(c)). While technically the City of Kirkland will approve NORCOM's budget as part of the adoption of the 2015-16 budget in December, the budget approval date is very close to the due date, so we are asking for the 2015 NORCOM budget to be approved by resolution.

Kirkland's share of the 2015 NORCOM costs are summarized in the table below.

	2014	2015
<b>Total Kirkland Share</b>		
<b>Fire</b>	481,014	498,690
<b>Police</b>	<u>1,951,578</u>	<u>2,111,831</u>
<b>Subtotal</b>	2,432,592	2,610,521

The overall increase in 2015 is 7.3%, with Fire's share increasing 3.6% and the Police share increasing 8.2%. The Fire increase is consistent with NORCOM's overall budget increase of 3.9%. The increase in the Police share reflects that Kirkland's Police calls as a percentage of total Police calls has grown, with Kirkland representing 44.2% of total Police calls (versus 40.9% in 2013). The 2015-2016 Fire and Police budgets include the NORCOM costs.

NORCOM adopts its budget annually, so this approval applies to 2015 only. An estimate for 2016 is included in the biennial budget and we will likely bring a similar resolution forward in late 2015 to approve the final 2016 number after it is approved by the NORCOM Governing Board in 2015.

RESOLUTION R-5081

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF KIRKLAND APPROVING THE CITY OF KIRKLAND'S ALLOCATION FOR THE NORTH EAST KING COUNTY REGIONAL PUBLIC SAFETY COMMUNICATIONS AGENCY (NORCOM) BUDGET.

WHEREAS, the North East King County Regional Public Safety Communications Agency (NORCOM) was formed effective November 1, 2007; and

WHEREAS, NORCOM is in the process of adopting its annual budget for 2015; and

WHEREAS, the NORCOM Interlocal Agreement, to which the City is a party, requires that the City Council approves the City's allocation for NORCOM's budget;

NOW, THEREFORE, be it resolved by the City Council of the City of Kirkland as follows:

Section 1. The City of Kirkland's allocation for the North East King County Regional Public Safety Communications Agency (NORCOM) budget, as proposed to be included in the City of Kirkland 2015 – 2016 Budget, is approved.

Passed by majority vote of the Kirkland City Council in open meeting this \_\_\_\_ day of \_\_\_\_\_, 2014.

Signed in authentication thereof this \_\_\_\_ day of \_\_\_\_\_, 2014.

\_\_\_\_\_  
MAYOR

Attest:

\_\_\_\_\_  
City Clerk