

Public Safety



Capital Improvement Program



**City of Kirkland
2013-2018 Capital Improvement Program**

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 Total	Funding Source		
										Current Revenue	Reserve	External Source
FIRE												
PS 0067*	Dive Rescue Equipment			55,000					55,000			
PS 0071*	Self Contained Breathing Apparatus (SCBA)		741,600						741,600			
PS 0075	Portable Radios						347,000		347,000			
PS 0076	Personal Protective Equipment			518,200					518,200			
POLICE												
PS 1000	Police Equipment Replacement		160,500	26,300	87,300	219,800	124,600	42,600	661,100			
Total Funded Public Safety Projects			0	902,100	87,300	219,800	471,600	42,600	2,322,900	0	0	0

Unfunded Projects:

Project Number	Project Title	Total
PS 0068	Local Emergency/Public Communication AM Radio	119,100
Total Unfunded Public Safety Projects		119,100

Notes

- * = Modification in timing and/or cost (see Project Modification Schedule for greater detail)
- + = Moved from unfunded status to funded status
- " = Moved from funded status to unfunded status
- Shaded year(s) = Previous timing
- Bold Italics = New projects**



Funded
Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0067 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	DIVE RESCUE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Modified Project

DESCRIPTION/JUSTIFICATION

This project will replace equipment purchased in 2007 that will have reached the end of its useful life. This equipment is used for near shore, surface, dive and all water rescue operations. This replacement is to include an under-water communication system and "hydro phone" for divers.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Cost changed from \$58,900 to \$55,000.

POLICY BASIS	METHOD OF FINANCING (%)
Fire & Building Strategic Plan	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	55,000	0	0	0	0	55,000	0	55,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	55,000	0	0	0	0	55,000	0	55,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0067 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	DIVE RESCUE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None</i>
Health and safety, environmental, aesthetic, or social effects	<i>Fulfill the needs identified by the 2000 Fire Strategic Plan. The need was identified by the citizens of Kirkland due to the miles of shoreline and number of incidents over the years.</i>
Responds to an urgent need or opportunity	<i>Responds to the needs identified in the 2000 Fire Strategic Plan.</i>
Feasibility, including public support and project readiness	<i>The City and citizens have many water related activities near, or on, our shoreline. The 2000 Fire Strategic Plan shows that the citizens of Kirkland consider water rescue a basic service.</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0071 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2013	Modified Project

DESCRIPTION/JUSTIFICATION

Replace self-contained breathing apparatus (SCBA) on fire department emergency response vehicles. Current SCBAs were purchased in 2003. The existing equipment has had extensive use in firefighting/training and will be nearing the end of the useful, efficient life. As the equipment becomes worn it is increasingly expensive to repair and maintain, along with new updated technology for firefighter survivability and safety being available. The project cost covers new SCBA tanks, units, extra masks, and a "buddy breathing system" for each unit.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Changed project years from 2015 to 2016 to 2013 per instructions based on sinking funding. Changed base price to 741,600

POLICY BASIS

Current service and/or functional objectives

METHOD OF FINANCING (%)

Current Revenue	52 %
Reserve	48 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	%

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	741,600	0	0	0	0	0	741,600	0	741,600
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	741,600	0	0	0	0	0	741,600	0	741,600
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0071 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	SELF-CONTAINED BREATHING APPARATUS (SCBA)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None.</i>
Community economic impacts	<i>None.</i>
Health and safety, environmental, aesthetic, or social effects	<i>Respiratory protection for firefighters is one of the highest priorities for the department's safety program.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>Yes</i>
Responds to state and/or federal mandate	<i>WAC 296-843 and WAC 296-305 both require the employer to provide a high level of respiratory protection for firefighters. The Respiratory Protection Program Administrator has identified replacement as needed to maintain this goal. Federal law determines cylinder replacement.</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0075 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	PORTABLE RADIOS		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		2018	New Project

DESCRIPTION/JUSTIFICATION

To replace portable radios at the end of their useful life. The current radios were purchased in 2011 and will need to be replaced in 2017.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Changed to funded, per instructions and sinking funds.

POLICY BASIS	METHOD OF FINANCING (%)
Fire & Building Strategic Plan	Current Revenue 100 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	347,000	0	347,000	0	347,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	347,000	0	347,000	0	347,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0075 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Jack Henderson

PROJECT TITLE	PORTABLE RADIOS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None</i>
Health and safety, environmental, aesthetic, or social effects	<i>Reliable communication equipment is essential for safe and effective operations</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>Washington Administrative Code (WAC) 296-305 and NFPA 1500-1221 require fire departments to address safe fire ground communications</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Reliable communication equipment is essential for safe and effective operations.</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Teri Wallace

PROJECT TITLE	Personal Protective Equipment (PPE)		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	New Project

DESCRIPTION/JUSTIFICATION
Scheduled replacement Fire suppression personal protective equipment (PPE)

REASON FOR MODIFICATION (WHERE APPLICABLE)

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan <i>Fire Strategic Plan</i>	Current Revenue 100 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	518,200	0	0	0	0	518,200	0	518,200
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	518,200	0	0	0	0	518,200	0	518,200
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Teri Wallace

PROJECT TITLE	Personal Protective Equipment (PPE)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>N/A</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	
Responds to an urgent need or opportunity	
Feasibility, including public support and project readiness	
Conforms to legal or contractual obligations	
Responds to state and/or federal mandate	
Benefits to other capital projects	
Implications of deferring the project	
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input type="checkbox"/> Project required to meet concurrency standards.</p>

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	Mike Ursino

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	New Project

DESCRIPTION/JUSTIFICATION	
Planned periodic replacement of Police Department equipment, including weapons, protective equipment, breathalyzers and radar.	

REASON FOR MODIFICATION (WHERE APPLICABLE)	

POLICY BASIS	METHOD OF FINANCING (%)
Other Plan <i>Police Strategic Plan</i>	Current Revenue 100 % Reserve 0 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %

CAPITAL COSTS	Prior Year(s)	2013	2014	2015	2016	2017	2018	2013-2018 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	0	0	0	0	0	0	0	0
In-House Professional Svcs.	0	0	0	0	0	0	0	0	0	0
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0
Computer Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	160,500	26,300	87,300	219,800	124,600	42,600	661,100	0	661,100
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	160,500	26,300	87,300	219,800	124,600	42,600	661,100	0	661,100
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	Mike Ursino

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides appropriate equipment to maintain public safety</i>
Responds to an urgent need or opportunity	<i>Increases citizen safety</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>N/A</i>
Responds to state and/or federal mandate	<i>N/A</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>Increased risk to public safety</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	<p>Name of Neighborhood(s) in which located: <i>City-wide</i></p> <p>Is there a specific reference to this project or land use in the immediate vicinity?</p> <p>How does the project conform to such references?</p> <p>Attachments: <input type="checkbox"/> (Specify)</p>
LEVEL OF SERVICE IMPACT	<p><input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation).</p> <p><input type="checkbox"/> Project provides new capacity. Amount of new capacity provided:</p> <p><input checked="" type="checkbox"/> Project assists in meeting/maintaining adopted level of service.</p> <p><input checked="" type="checkbox"/> Project required to meet concurrency standards.</p>

Unfunded
Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0068 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Undetermined	Existing Project

DESCRIPTION/JUSTIFICATION

The ability of the City to communicate to the public before, during and after a disaster is critical; having multiple avenues to communicate is an integral part of that. A local Advisory Radio will allow the City to communicate critical information to any person in the area with an AM radio. It will also allow the City to communicate emergency information or directions to those that are passing through our community. An important added benefit to this equipment is that it will allow the City another form of communication with the community about non-emergency events or public education messages on an ongoing basis. This way citizens will be familiar with getting information on the Kirkland AM station and during a disaster they will already know to listen for information.

REASON FOR MODIFICATION (WHERE APPLICABLE)

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POLICY BASIS	METHOD OF FINANCING (%)
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

CAPITAL COSTS	COSTS TO BE FUNDED
Planning/Design/Engineering	19,100
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Computer Hardware/Software	0
Equipment	100,000
Other Services	0
Total	119,100
NEW MAINT. AND OPER.	1,300
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2013 TO 2018**

PROJECT #	PS 0068 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	Helen Ahrens-Byington

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>None</i>
Health and safety, environmental, aesthetic, or social effects	<i>Increase the ability to communicate during a disaster which increases the health and safety of the community</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>N/A</i>
Conforms to legal or contractual obligations	<i>Yes</i>
Responds to state and/or federal mandate	<i>None</i>
Benefits to other capital projects	<i>N/A</i>
Implications of deferring the project	<i>N/A</i>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachments: <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<input checked="" type="checkbox"/> Project provides no new capacity (repair, replacement or renovation). <input type="checkbox"/> Project provides new capacity. Amount of new capacity provided: <input type="checkbox"/> Project assists in meeting/maintaining adopted level of service. <input type="checkbox"/> Project required to meet concurrency standards.