

# Public Safety



## Capital Improvement Program

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**City of Kirkland  
2015-2020 Capital Improvement Program**

**PUBLIC SAFETY PROJECTS**

**Funded Projects:**

Project Number	Project Title	Prior Year(s)	2015	2016	2017	2018	2019	2020	2015-2020 Total	Funding Source			
										Reserve	Debt	External Source	
<b>FIRE</b>													
<i>PS 0062</i>	<i>Defibrillator Unit Replacement</i>							176,900	176,900	<b>176,900</b>			
<i>PS 0066</i>	<i>Thermal Imaging Cameras</i>						76,500		76,500	76,500			
<i>PS 0076</i>	<i>Personal Protective Equipment</i>						573,100		573,100	573,100			
<b>PS 0078</b>	<b>Power Cots</b>		<b>234,300</b>						<b>234,300</b>	<b>138,500</b>		<b>95,800</b>	
<b>PS 0080</b>	<b>Emergency Generators</b>			<b>60,000</b>		<b>60,000</b>		<b>60,000</b>	<b>180,000</b>	<b>180,000</b>			
<i>PS 2000</i>	<i>Fire Equipment Replacement</i>		26,100	46,700	19,500	55,700	20,900	25,000	193,900	193,900			
<b>POLICE</b>													
<i>PS 1000</i>	<i>Police Equipment Replacement</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900	<b>680,900</b>			
<b>FACILITIES</b>													
<b>PS 3001</b>	<b>Fire Station 25 Renovation</b>				<b>3,787,000</b>				<b>3,787,000</b>	<b>3,787,000</b>			
<b>PS 3002</b>	<b>Fire Station 24 Property Acquisition</b>			<b>2,500,000</b>					<b>2,500,000</b>	<b>2,500,000</b>			
<b>PS 3003</b>	<b>Fire Station 27 Property Acquisition</b>				<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>			
<b>Total Funded Public Safety Projects</b>			<b>0</b>	<b>404,400</b>	<b>2,724,900</b>	<b>6,398,700</b>	<b>193,200</b>	<b>742,000</b>	<b>439,400</b>	<b>10,902,600</b>	<b>10,806,800</b>	<b>0</b>	<b>95,800</b>

Notes

*Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)*

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

**Public Safety Unfunded Projects:**

Project Number	Project Title	Total
<b>FIRE</b>		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
<b>POLICE</b>		
<b>PS 1200</b>	<b>Police Strategic Plan Implementation</b>	<b>250,000</b>
<b>FACILITIES</b>		
<b>PS 3002 002</b>	<b>Fire Station 24 Replacement</b>	<b>10,133,300</b>
PS 3004	Fire Station 21 Expansion & Remodel	3,885,400
PS 3005	Fire Station 22 Expansion & Remodel	5,812,600
PS 3006	Fire Station 26 Expansion & Remodel	6,763,900
PS 3007	Fire Station 27 Replacement	16,098,500
<b>Total Unfunded Public Safety Projects</b>		<b>43,062,800</b>

Notes

*Italics = Modification in timing and/or cost (see Project Modification/Deletion Schedule for more detail)*

**Bold = New projects**

+ = Moved from unfunded status to funded status

" = Moved from funded status to unfunded status

Funded  
Public Safety Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0062 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	DEFIBRILLATOR UNIT REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Defibrillator units are used by Firefighters and Police Officers to restart the heart in patients whose hearts have stopped. The City's units are replaced on an eight year cycle to keep pace with changes in technology.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Timing and cost changed to reflect next replacement cycle.			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	176,900	176,900	0	176,900
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	176,900	176,900	0	176,900
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0062 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	DEFIBRILLATOR UNIT REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>None</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Critical to the survival of heart attack victims.</i>
Responds to an urgent need or opportunity	<i>N/A</i>
Feasibility, including public support and project readiness	<i>Planned replacement, therefore feasible and ready.</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>Current units could become outdated and non-functioning.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0066 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	THERMAL IMAGING CAMERAS REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

**DESCRIPTION/JUSTIFICATION**

Thermal imaging cameras (TIC) are used for search and rescue of victims in a heavy smoke and/or fire situation. This aids the firefighters in quick and accurate searches in little-to-zero visibility to rescue victims. The TIC also aid firefighters in finding fire hidden in walls, or other blind spaces, thus allowing suppression crews to quickly and accurately extinguish fires with the smallest amount of damage possible. Cameras are replaced on a seven year replacement cycle.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

Timing and cost changed to reflect 2019 replacement.

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 %
	Reserve 100 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety	
Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	76,500	0	76,500	0	76,500
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	76,500	0	76,500	0	76,500
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0066 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	THERMAL IMAGING CAMERAS REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Cameras enhance safe operation for firefighters and increase ability to search active fire situations.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Current cameras may cease to function effectively, reducing capacity of department.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0076 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	PERSONAL PROTECTIVE EQUIPMENT (PPE)		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Scheduled replacement Fire suppression personal protective equipment (PPE). PPE is essential equipment, and this project provides two PPE kits for each firefighter, helping to ensure firefighter safety. Replacement of the equipment is on a five year cycle.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Timing and cost changed to reflect 2019 replacement.			

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

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	573,100	0	573,100	0	573,100
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	573,100	0	573,100	0	573,100
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0076 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	PERSONAL PROTECTIVE EQUIPMENT (PPE)
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	WAC 296-843-19005 and WAC 296-305 both require the employer to provide a PPE and other appropriate safety equipment for employees responding to fire and other hazardous situations.
Responds to state and/or federal mandate	See above.
Benefits to other capital projects	N/A
Implications of deferring the project	City would be behind safe, and previously agreed, replacement schedule for PPE equipment.
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0078 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POWER COTS		
<b>PROJECT LOCATION</b>	City-Wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2015	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Current cots the department has are not compatible with the newest model of Aid Car and have to be lifted manually. Additionally, the current cots have a capacity of 300 pounds. The Department would like to purchase two Stryker Power Cots, which can load into the new Aid Cars and have a 600 pound capacity. Purchasing six equips all of the City's front line aid			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 % Reserve 59 % Grants 0 % Other Sources BLS Distribution 41 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	78,100	156,200	0	0	0	0	234,300	0	234,300
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	78,100	156,200	0	0	0	0	234,300	0	234,300
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0078 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POWER COTS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Increased safety for both Fire Department Staff and those being transported.</i>
Responds to an urgent need or opportunity	<i>Responds to need for cots that fit current vehicles.</i>
Feasibility, including public support and project readiness	<i>Project is feasible immediately.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Department would continue to use existing cots, which do not provide optimal service to the City.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input 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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0080 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	EMERGENCY GENERATORS		
<b>PROJECT LOCATION</b>	City Wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2016	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Provide three generators and transfer switches at locations across the City, to improve capacity in an emergency situation. The addition of the three new generators, will bring the total number in the City to 5 by 2020.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Other Plan	Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	60,000	0	60,000	0	60,000	180,000	0	180,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	60,000	0	60,000	0	60,000	180,000	0	180,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0080 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	EMERGENCY GENERATORS
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	
Community economic impacts	
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	
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	<p>Name of Neighborhood(s) in which located:</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>Attachment <input type="checkbox"/> (Specify)</p>
<b>LEVEL OF SERVICE IMPACT</b>	<p><input 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 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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 2000 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE EQUIPMENT REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Project combines funding for replacement of fire equipment under \$50,000. Current equipment includes; hoses, physical fitness equipment, radio batteries, body armor.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Radio replacement during 2015-20 removed due to King County ballot measure and some minor timing changes. Hose replacement project closed and replacement costs added to this project.			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 % Reserve 100 % Grants 0 % Other Sources 0 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	26,100	46,700	19,500	55,700	20,900	25,000	193,900	0	193,900
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	26,100	46,700	19,500	55,700	20,900	25,000	193,900	0	193,900
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 2000 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE EQUIPMENT REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Provides essential replacement of equipment to allow Kirkland Fire Department to serve the residents of Kirkland.</i>
Responds to an urgent need or opportunity	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	<i>Provides funding for the City to meet obligations set out in the CBA agreement between the City of Kirkland and union IAAF local #2545.</i>
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3001 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 25 RENOVATION		
<b>PROJECT LOCATION</b>	Finn Hill	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2017	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Renovate existing Fire Station 25 to provide improved emergency response time and capacity in north neighborhoods.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 % Reserve 0 % Grants 0 % Other Sources Fire District 41 100 % Debt 0 % Unfunded 0 %
<b>COUNCIL GOALS</b>	
Public Safety Dependable Infrastructure	

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
Planning/Design/Engineering	0	0	0	815,000	0	0	0	815,000	0	815,000
In-House Professional Svcs.	0	0	0	408,000	0	0	0	408,000	0	408,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	2,564,000	0	0	0	2,564,000	0	2,564,000
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	3,787,000	0	0	0	3,787,000	0	3,787,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3001 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 25 RENOVATION
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Potential disruption while Fire Station site is renovated</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Will increase health and safety standards for Firefighters and a more efficient fire station for the community.</i>
Responds to an urgent need or opportunity	<i>Planning the renovation and replacement of all of Kirkland Fire Department's capital facility needs, enables the City to create an effective department for the future.</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>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Finn Hill</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3002 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 24 PROPERTY ACQUISITION		
<b>PROJECT LOCATION</b>	North Juanita	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2017	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Acquire property for replacement of Fire Station 24 in Juanita neighborhood.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Fire Strategic Plan	Current Revenue 0 %
	Reserve 40 %
	Grants 0 %
	Other Sources Fire District 41 60 %
	Debt 0 %
	Unfunded 0 %

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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	2,500,000	0	0	0	0	2,500,000	0	2,500,000
Construction	0	0	0	0	0	0	0	0	0	0
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	2,500,000	0	0	0	0	2,500,000	0	2,500,000
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3002 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 24 PROPERTY ACQUISITION
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	<i>Potential to turn partially vacant lot into land for a fire station.</i>
Responds to an urgent need or opportunity	<i>Provides additional facility for the City to coordinate more effective fire response in North Juanita.</i>
Feasibility, including public support and project readiness	<i>Some sites identified, concerns being addressed on an ongoing basis.</i>
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	<i>Allows the City to renovate other Fire facilities with the knowledge that redeployment of resources will occur.</i>
Implications of deferring the project	<i>Bonds from Fire District 41 need to be used within the agreed timeframe.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Finn Hill, North Juanita</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input 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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3003 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 27 PROPERTY ACQUISITION		
<b>PROJECT LOCATION</b>	Totem Lake	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		2017	New Project

DESCRIPTION/JUSTIFICATION			
Funding to purchase land for future Fire Station 27			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	Prior Year(s)								2015-2020 TOTAL	Future Year(s)	Total Project
		2015	2016	2017	2018	2019	2020				
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	
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0	
Equipment	0	0	0	0	0	0	0	0	0	0	
Other Services	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000	
<b>Total</b>	0	0	0	2,500,000	0	0	0	2,500,000	0	2,500,000	
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0	
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3003 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 27 PROPERTY ACQUISITION
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Responds to additional facility needs identified following the 2012 Fire Strategic Plan.</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input 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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 1000 000</b>
<b>DEPARTMENT</b>	Police
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POLICE EQUIPMENT REPLACEMENT		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Ongoing	Modified Project

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

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			
Timing of some SWAT equipment and weapons changed, vehicle and portable radios removed following King County ballot measure.			

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

<b>CAPITAL COSTS</b>	Prior Year(s)	2015	2016	2017	2018	2019	2020	<b>2015-2020 TOTAL</b>	Future Year(s)	<b>Total Project</b>
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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	144,000	118,200	92,200	77,500	71,500	177,500	680,900	0	680,900
Other Services	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	144,000	118,200	92,200	77,500	71,500	177,500	680,900	0	680,900
<b>NEW MAINT. AND OPER.</b>	0	0	0	0	0	0	0	0	0	0
<b>NEW FTE</b>	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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 1000 000</b>
<b>DEPARTMENT</b>	Police
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POLICE EQUIPMENT REPLACEMENT
<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
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	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	<i>Risks police equipment becoming outdated, potentially providing decreased law enforcement capacity.</i>
<b>CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN</b>	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? Attachment <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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.

Unfunded  
Public Safety Projects



**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0068 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	Helen Ahrens-Byington

<b>PROJECT TITLE</b>	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO		
<b>PROJECT LOCATION</b>	City-wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		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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<b>POLICY BASIS</b>	<b>METHOD OF FINANCING (%)</b>
Current service and/or functional objectives	Current Revenue 0 %
	Reserve 0 %
	Grants 0 %
	Other Sources 0 %
	Debt 0 %
	Unfunded 100 %

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

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 0068 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	Helen Ahrens-Byington

<b>PROJECT TITLE</b>	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
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	N/A
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	Yes
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	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 How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input 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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3002 002</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 24 REPLACEMENT		
<b>PROJECT LOCATION</b>	North Juanita	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Unknown	New Project

<b>DESCRIPTION/JUSTIFICATION</b>	
Estimated cost to build replacement for Fire Station 24 to serve north neighborhoods.	

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>

<b>METHOD OF FINANCING (%)</b>	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources	0 %
Debt	0 %
Unfunded	100 %

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	2,179,000
In-House Professional Svcs.	1,090,000
Land Acquisition	0
Construction	6,864,300
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>10,133,300</b>
<b>NEW MAINT. AND OPER.</b>	<b>20,000</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3002 002</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 24 REPLACEMENT
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Improves fire response times to north neighborhoods</i>
Responds to an urgent need or opportunity	<i>Responds to community desire and need for improved fire and EMS response</i>
Feasibility, including public support and project readiness	<i>Strong public support</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>Allows the City to renovate other Fire facilities with the knowledge that redeployment of resources will occur</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>North Juanita</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3004 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 21 EXPANSION AND REMODEL		
<b>PROJECT LOCATION</b>	South Juanita/Norkirk	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Unknown	New Project

**DESCRIPTION/JUSTIFICATION**

Estimated cost to expand and remodel Fire Station 21 in South Juanita.

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	836,000
In-House Professional Svcs.	418,000
Land Acquisition	0
Construction	2,631,400
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>3,885,400</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3004 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 21 EXPANSION AND REMODEL
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire facilities study</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>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>South Juanita, Norkirk</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3005 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 22 EXPANSION AND REMODEL		
<b>PROJECT LOCATION</b>	Houghton	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Unknown	New Project

**DESCRIPTION/JUSTIFICATION**

Estimated cost to expand and remodel Fire Station 22 in Houghton

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	1,250,000
In-House Professional Svcs.	625,000
Land Acquisition	0
Construction	3,937,600
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>5,812,600</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3005 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 22 EXPANSION AND REMODEL
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</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>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: <i>Central Houghton</i> Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3006 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 26 EXPANSION AND REMODEL		
<b>PROJECT LOCATION</b>	North Rose Hill	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Unknown	New Project

**DESCRIPTION/JUSTIFICATION**

Estimated cost of remodeling and expanding Fire Station 26

**REASON FOR MODIFICATION (WHERE APPLICABLE)**

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

<b>COUNCIL GOALS</b>
Public Safety
Dependable Infrastructure

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	1,455,000
In-House Professional Svcs.	728,000
Land Acquisition	0
Construction	4,580,900
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>6,763,900</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3006 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 26 EXPANSION AND REMODEL
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</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>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3007 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 27 REPLACEMENT		
<b>PROJECT LOCATION</b>	Totem Lake	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Unknown	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
Estimated cost of purchasing land and building a new replacement Fire Station 27 to serve the Totem Lake neighborhood.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

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

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	3,462,000
In-House Professional Svcs.	1,731,000
Land Acquisition	0
Construction	10,905,500
Comp. Hardware/Software	0
Equipment	0
Other Services	0
<b>Total</b>	<b>16,098,500</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 3007 000</b>
<b>DEPARTMENT</b>	Fire & Building
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	FIRE STATION 27 REPLACEMENT
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	<i>Some disruption during construction</i>
Community economic impacts	<i>N/A</i>
Health and safety, environmental, aesthetic, or social effects	<i>Provides improved health and safety for Firefighters and more efficient fire response for citizens of Kirkland</i>
Responds to an urgent need or opportunity	<i>Responds to opportunities identified in Standard of Cover Study and Fire Facilities study</i>
Feasibility, including public support and project readiness	<i>Strong public support for improved efficiency of fire response in north neighborhoods</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>Benefits of planning all Fire facilities needs at the same time</i>
Implications of deferring the project	<i>N/A</i>
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<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  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 1200 000</b>
<b>DEPARTMENT</b>	Police
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POLICE STRATEGIC PLAN IMPLEMENTATION		
<b>PROJECT LOCATION</b>	City-Wide	<b>PROJECT START</b>	<b>PROJECT STATUS</b>
		Undetermined	New Project

<b>DESCRIPTION/JUSTIFICATION</b>			
In expectation that the Police Strategic Plan will identify additional capital needs for the Department, this project provides a placeholder and recognition of those needs.			

<b>REASON FOR MODIFICATION (WHERE APPLICABLE)</b>			

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

<b>CAPITAL COSTS</b>	<b>COSTS TO BE FUNDED</b>
Planning/Design/Engineering	0
In-House Professional Svcs.	0
Land Acquisition	0
Construction	0
Comp. Hardware/Software	0
Equipment	0
Other Services	250,000
<b>Total</b>	<b>250,000</b>
<b>NEW MAINT. AND OPER.</b>	<b>0</b>
<b>NEW FTE</b>	<b>0.00</b>

**CITY OF KIRKLAND  
CAPITAL IMPROVEMENT PROGRAM  
2015 TO 2020**

<b>PROJECT #</b>	<b>PS 1200 000</b>
<b>DEPARTMENT</b>	Police
<b>DEPARTMENT CONTACT</b>	George Dugdale

<b>PROJECT TITLE</b>	POLICE STRATEGIC PLAN IMPLEMENTATION
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<b>CRITERIA</b>	<b>PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)</b>
Amount of public disruption and inconvenience caused	N/A
Community economic impacts	N/A
Health and safety, environmental, aesthetic, or social effects	N/A
Responds to an urgent need or opportunity	<i>Provides funding to respond to needs identified in the upcoming Police Strategic Plan</i>
Feasibility, including public support and project readiness	N/A
Conforms to legal or contractual obligations	N/A
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	N/A
<b>CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN</b>	Name of Neighborhood(s) in which located: Is there a specific reference to this project or land use in the immediate How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
<b>LEVEL OF SERVICE IMPACT</b>	<input 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.