

Public Safety

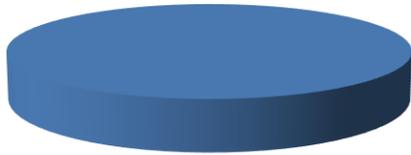


Capital Improvement Program

Public Safety

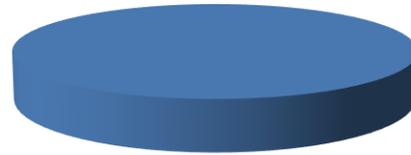


Requested - \$53,965,400



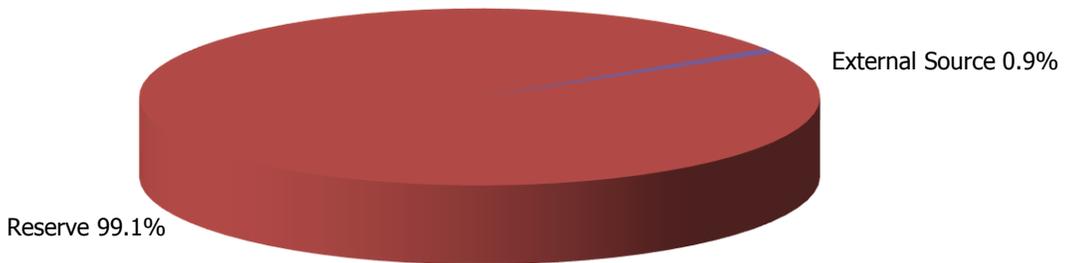
Public Safety
100%

Funded - \$10,902,600



Public Safety
100%

Funding Sources



Public Safety Funding - \$10,902,600

**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	
FIRE													
<i>PS 0062</i>	<i>Defibrillator Unit Replacement</i>							176,900	176,900	176,900			
<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			
PS 0078	Power Cots		234,300						234,300	138,500		95,800	
PS 0080	Emergency Generators			60,000		60,000		60,000	180,000	180,000			
<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			
POLICE													
<i>PS 1000</i>	<i>Police Equipment Replacement</i>		144,000	118,200	92,200	77,500	71,500	177,500	680,900	680,900			
FACILITIES													
PS 3001	Fire Station 25 Renovation				3,787,000				3,787,000	3,787,000			
PS 3002	Fire Station 24 Property Acquisition			2,500,000					2,500,000	2,500,000			
PS 3003	Fire Station 27 Property Acquisition				2,500,000				2,500,000	2,500,000			
Total Funded Public Safety Projects			0	404,400	2,724,900	6,398,700	193,200	742,000	439,400	10,902,600	10,806,800	0	95,800

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
FIRE		
PS 0068	Local Emergency/Public Communication AM Radio	119,100
POLICE		
PS 1200	Police Strategic Plan Implementation	250,000
FACILITIES		
PS 3002 002	Fire Station 24 Replacement	10,133,300
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
Total Unfunded Public Safety Projects		43,062,800

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

**CITY OF KIRKLAND
2015-2020 CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PUBLIC SAFETY - Public Safety

PS 0062 000 DEFIBRILLATOR UNIT REPLACEMENT

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$176,900	\$0	\$176,900

PS 0066 000 THERMAL IMAGING CAMERAS REPLACEMENT

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$76,500	\$0	\$76,500

PS 0076 000 PERSONAL PROTECTIVE EQUIPMENT (PPE)

City-wide 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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$573,100	\$0	\$573,100

PS 0078 000 POWER COTS

City-wide 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

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2015	\$0	\$234,300	\$0	\$234,300

PS 0080 000 EMERGENCY GENERATORS

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.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2016	\$0	\$180,000	\$0	\$180,000

PS 1000 000 POLICE EQUIPMENT REPLACEMENT

City-wide Planned periodic replacement of Police Department equipment, including weapons, protective equipment, breathalyzers and radar.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$680,900	\$0	\$680,900

PS 2000 000 FIRE EQUIPMENT REPLACEMENT

City-wide Project combines funding for replacement of fire equipment under \$50,000. Current equipment includes; hoses, physical fitness equipment, radio batteries, body armor.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$193,900	\$0	\$193,900

PS 3001 000 FIRE STATION 25 RENOVATION

Finn Hill Renovate existing Fire Station 25 to provide improved emergency response time and capacity in north neighborhoods.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$3,787,000	\$0	\$3,787,000

PS 3002 000 FIRE STATION 24 PROPERTY ACQUISITION

Finn Hill Acquire property for replacement of Fire Station 24 in Juanita neighborhood.

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$2,500,000	\$0	\$2,500,000

PS 3003 000 FIRE STATION 27 PROPERTY ACQUISITION

City-wide Funding to purchase land for future Fire Station 27

PROJECT START	Prior Year(s)	2015-2020 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$2,500,000	\$0	\$2,500,000

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

ACTIVE PROJECTS-PUBLIC SAFETY

Prior Activity - Projects Active as of 12/31/2014:

Project Number	Project Title	Proj. Budget through 2014	Expenses through 2014	Proj Balance 12/31/2014
PS 0056	Disaster Supply Storage Units	140,589	103,575	37,014
PS 0062	Defib Unit Replacement	100,000	82,768	17,232
PS 0065	Disaster Response Portable Generators	150,000	197,399	(47,399)
PS 0067	Dive Rescue Equipment	55,000	-	55,000
PS 0071	Self Contained Breathing Apparatus (SCBA)	741,600	720,756	20,844
PS 0076	Personal Protective Equipment	518,200	286,332	231,868
PS 1000	Police Equipment Replacement	111,700	46,571	65,129
GG 0013 102	Public Safety Building Phase II	32,662,200	30,830,856	1,831,344
GG 0039**	Consolidated Fire Station	5,230,000	100,593	5,129,407
Total		39,709,289	32,368,850	7,340,439

*Includes prior years' project balance plus 2013-14 funding/ Negative balances will be addressed through project revision and/or closure process.

**Consolidated Fire Station project closed as part of re-programming in 2015-2010 CIP.