

Public Safety



Capital Improvement Program



**City of Kirkland
2017-2022 Preliminary Capital Improvement Program**

PUBLIC SAFETY PROJECTS

Funded Projects:

Project Number	Project Title	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 Total	Funding Source			
										Reserve	Debt	External Source	
FIRE													
PS 0062	Defibrillator Unit Replacement		-	-	-	176,900	-	-	176,900	176,900			
<i>PS 0066</i>	<i>Thermal Imaging Cameras</i>	11,000	-	-	-	-	112,200	-	112,200	112,200			
<i>PS 0071</i>	<i>Self Contained Breathing Apparatus (SCBA)</i>		-	9,700	-	-	-	-	9,700	9,700			
<i>PS 0076</i>	<i>Personal Protective Equipment</i>		-	-	573,100	-	-	2,900	576,000	576,000			
PS 0080	Emergency Generators	60,000	-	60,000	-	60,000	-	60,000	180,000	180,000			
<i>PS 2000</i>	<i>Fire Equipment Replacement</i>		20,300	46,600	20,900	25,000	15,800	34,200	162,800	162,800			
POLICE													
<i>PS 1000</i>	<i>Police Equipment Replacement</i>		134,900	116,900	98,800	166,800	117,900	112,300	747,600	747,600			
FACILITIES													
PS 3001	Fire Station 25 Renovation		3,787,000	-	-				3,787,000	3,787,000			
<i>PS 3002 002+</i>	<i>Fire Station 24 Replacement</i>		-	10,133,300	-				10,133,300	9,663,000		470,300	
PS 3003	Fire Station 27 Property Acquisition		2,500,000	-	-				2,500,000	2,500,000			
Total Funded Public Safety Projects			71,000	6,442,200	10,366,500	692,800	428,700	245,900	209,400	18,385,500	17,915,200	0	470,300

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 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		32,929,500

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
2017 TO 2022**

PROJECT #	PS 0062 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION			
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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	176,900	0	0	176,900	0	176,900
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	176,900	0	0	176,900	0	176,900
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
2017 TO 2022**

PROJECT #	PS 0062 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	DEFIBRILLATOR UNIT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
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? Attachment <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
2017 TO 2022**

PROJECT #	PS 0066 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	THERMAL IMAGING CAMERAS REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		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 2021 replacement.			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	112,200	0	112,200	0	112,200
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	112,200	0	112,200	0	112,200
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
2017 TO 2022**

PROJECT #	PS 0066 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	THERMAL IMAGING CAMERAS REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
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? Attachment <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
2017 TO 2022**

PROJECT #	PS 0071 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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

DESCRIPTION/JUSTIFICATION			
<p>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.</p>			

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Timing and cost changed to reflect 2018 replacement			

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

CAPITAL COSTS	Prior Year(s)							2017-2022 TOTAL	Future Year(s)	Total Project
		2017	2018	2019	2020	2021	2022			
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	9,700	0	0	0	0	9,700	0	9,700
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	9,700	0	0	0	0	9,700	0	9,700
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
2017 TO 2022**

PROJECT #	PS 0071 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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>N/A</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>Replacement would be behind schedule, preventing City from meeting regulations set about above and potentially exposing employees to additional dangers.</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? Attachment <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
2017 TO 2022**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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

DESCRIPTION/JUSTIFICATION			
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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)	
Timing and cost changed to reflect 2019 replacement, and include testing equipment	

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	573,100	0	0	2,900	576,000	0	576,000
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	573,100	0	0	2,900	576,000	0	576,000
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
2017 TO 2022**

PROJECT #	PS 0076 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	PERSONAL PROTECTIVE EQUIPMENT (PPE)
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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	<i>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.</i>
Responds to state and/or federal mandate	<i>See above.</i>
Benefits to other capital projects	N/A
Implications of deferring the project	<i>City would be behind safe, and previously agreed, replacement schedule for PPE equipment.</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? Attachment <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
2017 TO 2022**

PROJECT #	PS 0080 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	EMERGENCY GENERATORS		
PROJECT LOCATION	City Wide	PROJECT START	PROJECT STATUS
		2016	Existing Project

DESCRIPTION/JUSTIFICATION			
Provide one generator and transfer switch per biennium at locations across the City, to improve capacity in an emergency situation.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS	METHOD OF FINANCING (%)	
Other Plan		Current Revenue	0 %
		Reserve	100 %
	Budget \$60,000	Grants	0 %
	Actual	Other Sources	0 %
	Balance	Debt	0 %
		Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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	60,000	0	60,000	0	60,000	0	60,000	180,000	0	240,000
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
Total	60,000	0	60,000	0	60,000	0	60,000	180,000	0	240,000
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
2017 TO 2022**

PROJECT #	PS 0080 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	EMERGENCY GENERATORS
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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	
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? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<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 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
2017 TO 2022**

PROJECT #	PS 2000 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT		
PROJECT LOCATION	City-wide	PROJECT START	PROJECT STATUS
		Ongoing	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
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.			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	20,300	46,600	20,900	25,000	15,800	34,200	162,800	0	162,800
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	20,300	46,600	20,900	25,000	15,800	34,200	162,800	0	162,800
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
2017 TO 2022**

PROJECT #	PS 2000 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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
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? Attachment <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
2017 TO 2022**

PROJECT #	PS 3001 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 25 RENOVATION		
PROJECT LOCATION	Finn Hill	PROJECT START	PROJECT STATUS
		2017	Existing Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

METHOD OF FINANCING (%)	
Current Revenue	0 %
Reserve	0 %
Grants	0 %
Other Sources Fire District 41	100 %
Debt	0 %
Unfunded	0 %

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	815,000	0	0	0	0	0	815,000	0	815,000
In-House Professional Svcs.	0	408,000	0	0	0	0	0	408,000	0	408,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	2,564,000	0	0	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
Total	0	3,787,000	0	0	0	0	0	3,787,000	0	3,787,000
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
2017 TO 2022**

PROJECT #	PS 3001 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 25 RENOVATION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	<i>Potential disruption while Fire Station site is renovated</i>
Community economic impacts	N/A
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	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
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	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)
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
2017 TO 2022**

PROJECT #	PS 3002 002
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 24 REPLACEMENT		
PROJECT LOCATION	North Juanita	PROJECT START	PROJECT STATUS
		Unknown	Modified Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

METHOD OF FINANCING (%)	
Current Revenue	59 %
Reserve REET 1 Reserve	37 %
Grants	0 %
Other Sources Existing Site Land Sale	4 %
Debt	0 %
Unfunded	100 %

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 TOTAL	Future Year(s)	Total Project
Planning/Design/Engineering	0	0	2,179,000	0	0	0	0	2,179,000	0	2,179,000
In-House Professional Svcs.	0	0	1,090,000	0	0	0	0	1,090,000	0	1,090,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	6,864,300	0	0	0	0	6,864,300	0	6,864,300
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
Total	0	0	10,133,300	0	0	0	0	10,133,300	0	10,133,300
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
2017 TO 2022**

PROJECT #	PS 3002 002
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 24 REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	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 vicinity? How does the project conform to such references? Attachment <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
2017 TO 2022**

PROJECT #	PS 3003 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		2017	Existing Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

POLICY BASIS
Fire Strategic Plan

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
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	2,500,000	0	0	0	0	0	2,500,000	0	2,500,000
Total	0	2,500,000	0	0	0	0	0	2,500,000	0	2,500,000
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
2017 TO 2022**

PROJECT #	PS 3003 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 PROPERTY ACQUISITION
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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
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? Attachment <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<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
2017 TO 2022**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			
Timing of some weapon replacements changed to ensure all department issued weapons are on similar schedule. Structure of radar replacement changed to more accurately reflect radar purchasing.			

POLICY BASIS
Current service and/or functional objectives

COUNCIL GOALS
Public Safety
Dependable Infrastructure

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

CAPITAL COSTS	Prior Year(s)	2017	2018	2019	2020	2021	2022	2017-2022 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
Comp. Hardware/Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	134,900	116,900	98,800	166,800	117,900	112,300	747,600	0	747,600
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	134,900	116,900	98,800	166,800	117,900	112,300	747,600	0	747,600
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
2017 TO 2022**

PROJECT #	PS 1000 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE EQUIPMENT REPLACEMENT
CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
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? Attachment <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.

Unfunded
Public Safety Projects



**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

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
Comp. 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
2017 TO 2022**

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

PROJECT TITLE	LOCAL EMERGENCY AND PUBLIC COMMUNICATION AM RADIO
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE 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 How does the project conform to such references? Attachments <input type="checkbox"/> (Specify)
LEVEL OF SERVICE IMPACT	<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
2017 TO 2022**

PROJECT #	PS 3004 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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

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

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
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
Total	3,885,400
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

PROJECT #	PS 3004 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 21 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	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)
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
2017 TO 2022**

PROJECT #	PS 3005 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL		
PROJECT LOCATION	Houghton	PROJECT START	PROJECT STATUS
		Unknown	New Project

DESCRIPTION/JUSTIFICATION

Estimated cost to expand and remodel Fire Station 22 in Houghton

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
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
Total	5,812,600
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

PROJECT #	PS 3005 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 22 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	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)
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
2017 TO 2022**

PROJECT #	PS 3006 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

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

DESCRIPTION/JUSTIFICATION

Estimated cost of remodeling and expanding Fire Station 26

REASON FOR MODIFICATION (WHERE APPLICABLE)

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

CAPITAL COSTS	COSTS TO BE FUNDED
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
Total	6,763,900
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

PROJECT #	PS 3006 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 26 EXPANSION AND REMODEL
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	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)
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
2017 TO 2022**

PROJECT #	PS 3007 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 REPLACEMENT		
PROJECT LOCATION	Totem Lake	PROJECT START	PROJECT STATUS
		Unknown	New Project

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

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

CAPITAL COSTS	COSTS TO BE FUNDED
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
Total	16,098,500
NEW MAINT. AND OPER.	0
NEW FTE	0.00

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

PROJECT #	PS 3007 000
DEPARTMENT	Fire & Building
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	FIRE STATION 27 REPLACEMENT
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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>
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	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)
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
2017 TO 2022**

PROJECT #	PS 1200 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION		
PROJECT LOCATION	City-Wide	PROJECT START	PROJECT STATUS
		Undetermined	New Project

DESCRIPTION/JUSTIFICATION			
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.			

REASON FOR MODIFICATION (WHERE APPLICABLE)			

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

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

**CITY OF KIRKLAND
CAPITAL IMPROVEMENT PROGRAM
2017 TO 2022**

PROJECT #	PS 1200 000
DEPARTMENT	Police
DEPARTMENT CONTACT	George Dugdale

PROJECT TITLE	POLICE STRATEGIC PLAN IMPLEMENTATION
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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
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
CONFORMANCE WITH ADOPTED COMPRE-HENSIVE PLAN	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)
LEVEL OF SERVICE IMPACT	<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.