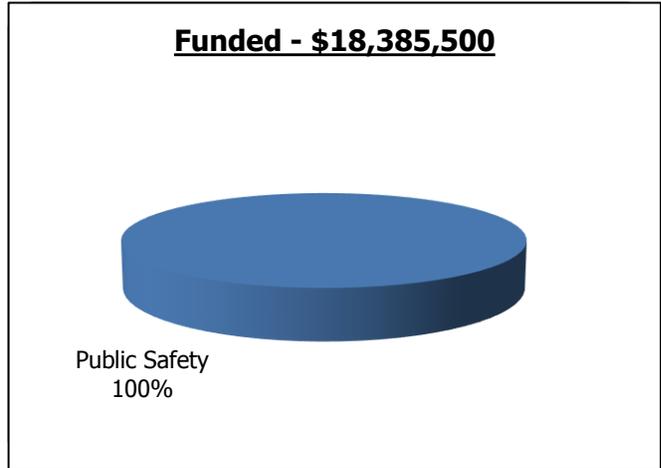
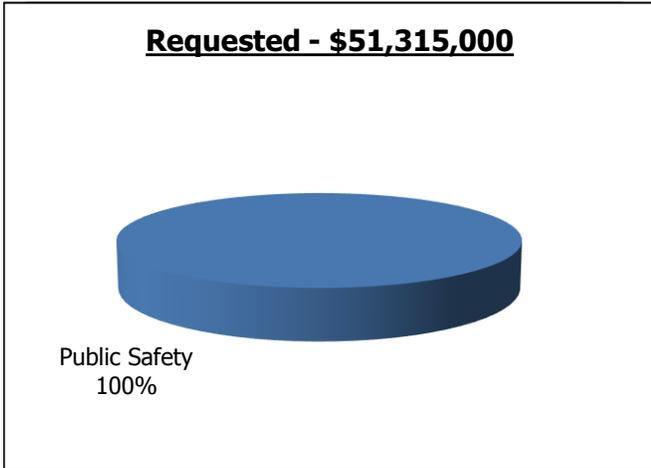


Public Safety

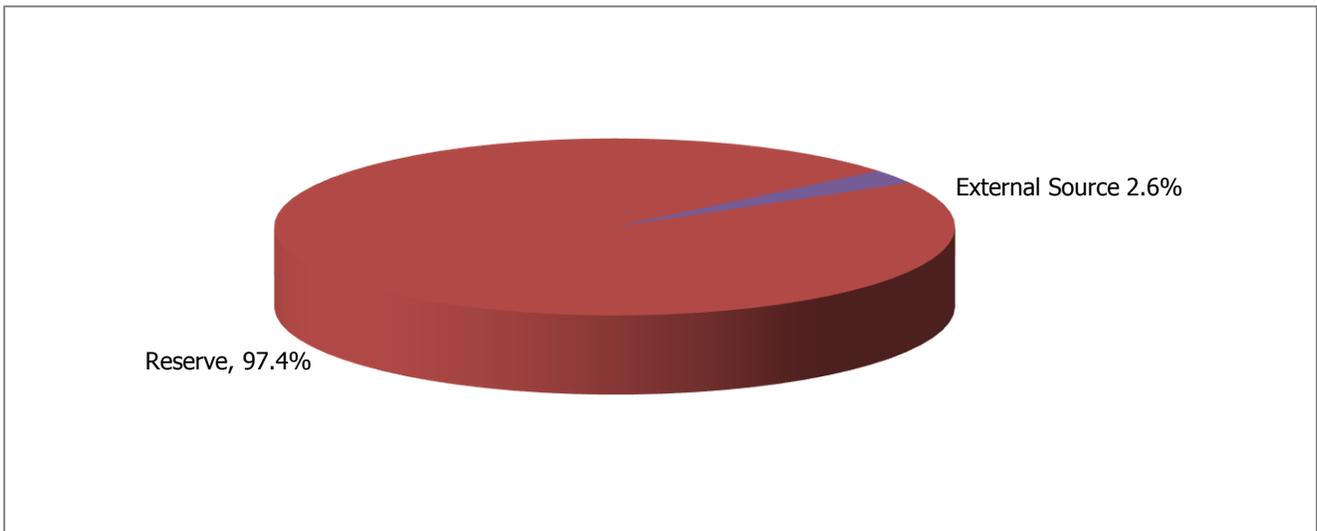


Capital Improvement Program

Public Safety



Funding Sources



Public Safety Funding - \$18,385,500

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

**CITY OF KIRKLAND
2017-2022 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)	2017-2022 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)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$112,200	\$0	\$112,200

PS 0071 000 SELF-CONTAINED BREATHING APPARATUS (SCBA)

City-wide 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.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$9,700	\$0	\$9,700

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)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$576,000	\$0	\$576,000

PS 0080 000 EMERGENCY GENERATORS

City-wide Provide one generator and transfer switch per biennium, at locations across the City, to improve capacity in a emergency situation.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2016	\$60,000	\$180,000	\$0	\$240,000

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)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$747,600	\$0	\$747,600

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)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Ongoing	\$0	\$162,800	\$0	\$162,800

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)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$3,787,000	\$0	\$3,787,000

PS 3002 002 FIRE STATION 24 REPLACEMENT

North Juanita Estimated cost to build replacement for Fire Station 24 to serve north neighborhoods.

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
Unknown	\$0	\$10,133,300	\$0	\$10,133,300

PS 3003 000 FIRE STATION 27 PROPERTY ACQUISITION

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

PROJECT START	Prior Year(s)	2017-2022 Total	Future Year(s)	TOTAL PROJECT
2017	\$0	\$2,500,000	\$0	\$2,500,000

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

ACTIVE PROJECTS - PUBLIC SAFETY

Project Number	Project Title	Project Budget as of 2014	Pending Adjustments	2015-16 Funding	Total Current Funding	Expenses as of 12/31/2015	Project Balance 12/31/2015
PS 0056	Disaster Supply Storage Units	142,700		-	142,700	109,130	33,570
PS 0062	Defib Unit Replacement	253,900		-	253,900	236,668	17,232
PS 0065	Disaster Response Portable Generators	300,000	47,400	-	347,400	351,466	(4,066)
PS 0071	Self Contained Breathing Apparatus	741,600		-	741,600	733,406	8,194
PS 0076	Personal Protective Equipment	518,200		-	518,200	452,048	66,152
PS 0078	Power Cots	-		234,300	234,300	78,090	156,210
PS 0080	Emergency Generators	-		60,000	60,000	-	60,000
PS 2000	Fire Equipment Replacement	-		72,800	72,800	31,416	41,384
PS 1000	Police Equipment Replacement	111,700		262,200	373,900	140,104	233,796
GG 0013 102	Public Safety Building Phase II	32,662,200		-	32,662,200	31,577,298	1,084,902
PS 3002	Fire Station 24 Property Acquisition	-		2,500,000	2,500,000	10,424	2,489,576
Total		34,730,300	47,400	3,129,300	37,907,000	33,720,050	4,186,950