



CITY OF KIRKLAND

Fire & Building Department

123 Fifth Avenue, Kirkland, WA 98033 425.587.3000

www.ci.kirkland.wa.us

MEMORANDUM

To: Dave Ramsay, City Manager

From: Tom Phillips, Building Services Manager

Date: September 30, 2008

Subject: Park Place and Totem Lake Mall

The building division revenue estimates for the 2009/2010 budget do not include any permit revenue from the potential redevelopment of Park Place or the Totem Lake Mall. If either of these projects starts, a budget amendment will be needed for additional expenditures by Planning, Public Works and Fire and Building. Each department's needs will vary, but expenditure requests may include use of consultants, an artist consultant, overtime, temporary staff, vehicles and office equipment. Although the exact scope of each project is not known, preliminary analysis show that revenue received from permits and plan review will cover all additional costs. Service packages were prepared for these projects but were not submitted as part of this budget, however they are attached to provide additional detail.

CITY OF KIRKLAND
2009-10 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Development Staffing			010FB8		
DEPARTMENT		DIVISION		FUND		
Fire and Building		Building Services		General		
CITY PHILOSOPHIES						
Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>The Totem Lake Mall renovation is anticipated to start soon and this service package will enable Development Services to assemble a team to accommodate the plan review and inspections of the project. The project will consist of two phases. Permit fees for each phase have conservatively been estimated at \$1,000,000 each. Phase 1 is scheduled for 2009 and 2010 and phase 2 is tentatively scheduled for 2011. Below is the proposed team and their estimated costs for phase 1.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Building Consultant 40,000 Planning Consultant 40,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p> </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">2010 Costs</p> <p>Building inspector 89,000 Plans examiner 55,000 Building Consultant 40,000 Planning Consultant 40,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire inspector 123,000 Fire vehicle 36,607</p> </td> </tr> </table>					<p style="text-align: center;">2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Building Consultant 40,000 Planning Consultant 40,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p>	<p style="text-align: center;">2010 Costs</p> <p>Building inspector 89,000 Plans examiner 55,000 Building Consultant 40,000 Planning Consultant 40,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire inspector 123,000 Fire vehicle 36,607</p>
<p style="text-align: center;">2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Building Consultant 40,000 Planning Consultant 40,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p>	<p style="text-align: center;">2010 Costs</p> <p>Building inspector 89,000 Plans examiner 55,000 Building Consultant 40,000 Planning Consultant 40,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire inspector 123,000 Fire vehicle 36,607</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		4.00				
COST SUMMARY		2009		2010		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 237,538	\$ -	\$ 353,299	\$ 590,837
Supplies & Services		\$ -	\$ 144,460	\$ -	\$ 156,639	\$ 301,099
Capital Outlay		\$ -	\$ -	\$ -	\$ 28,867	\$ 28,867
Total Service Package Cost		\$ -	\$ 381,998	\$ -	\$ 538,805	\$ 920,803
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 390,000	\$ -	\$ 670,000	\$ 1,060,000
Net Service Package Cost		\$ -	\$ (8,002)	\$ -	\$ (131,195)	\$ (139,197)

2009-10 SERVICE PACKAGE REQUEST

TITLE Totem Lake Development Staffing	010FB8
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Description	Org Key	Object	2009		2010		Total	
			Ongoing	One-Time	Ongoing	One-Time		
PERSONNEL SERVICES								
Salaries/Wages (bldg)	0109502420	5100100		\$ 94,302		\$ 94,776	\$ 189,078	
Benefits (bldg)	0109502420	5100200		\$ 46,781		\$ 49,515	\$ 96,296	
Salaries/Wages (PW)	0102332223	5100100		\$ 69,438		\$ 58,620	\$ 128,058	
Benefits (PW)	0102332223	5100200		\$ 27,017		\$ 26,712	\$ 53,729	
Salaries/Wages (fire)	0109302230	5100100				\$ 92,976	\$ 92,976	
Benefits (fire)	0109302230	5100200				\$ 30,700	\$ 30,700	
Total				\$ -	\$ 237,538	\$ -	\$ 353,299	\$ 590,837

SUPPLIES & SERVICES								
IT Telecom Charges	multiple	5459401		\$ 759		\$ 1,064	\$ 1,823	
IT Operating Charges	multiple	5459101		\$ 18,426		\$ 26,315	\$ 44,741	
IT Replacement Charges	multiple	5459102		\$ 1,275		\$ 1,700	\$ 2,975	
Consultant (bldg)	109502420	5410100		\$ 40,000		\$ 40,000	\$ 80,000	
Consultant (planning)	105205860	5410100		\$ 40,000		\$ 40,000	\$ 80,000	
3-4 computer hardware (3300)	multiple	5350300		\$ 9,900		\$ 3,300	\$ 13,200	
3-4 work stations (2000)	multiple	5350200		\$ 6,000		\$ 2,000	\$ 8,000	
Training Subtotal	multiple	5490200		\$ 1,500		\$ 2,000	\$ 3,500	
Travel & Subsistence Subtotal	multiple	5430100		\$ 2,100		\$ 2,800	\$ 4,900	
3 vehicles O&M Subtotal	multiple	5459201		\$ 4,500		\$ 13,860	\$ 18,360	
Fleet replacement charges	0109302230	5459202				\$ 3,120	\$ 3,120	
800MHz radio	0109302230	5459301				\$ 480	\$ 480	
Contract Attorney Fees	100401520	5410200		\$ 20,000		\$ 20,000	\$ 40,000	
Total				\$ -	\$ 144,460	\$ -	\$ 156,639	\$ 301,099

CAPITAL OUTLAY								
1 new vehicle (fire)	5212414860	5646404				\$ 28,867	\$ 28,867	
							\$ -	
Total				\$ -	\$ -	\$ -	\$ 28,867	\$ 28,867

CORRESPONDING EXPENDITURE SAVINGS (if applicable)								
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Total				\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)								
Various Permit Fees	multiple	multiple		\$ 390,000		\$ 670,000	\$ 1,060,000	
(See next sheet)							\$ -	
Total				\$ -	\$ 390,000	\$ -	\$ 670,000	\$ 1,060,000

NET SERVICE PACKAGE REQUEST	\$ -	\$ (8,002)	\$ -	\$ (131,195)	\$ (139,197)
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CITY OF KIRKLAND
2009-10 SERVICE PACKAGE REQUEST

TITLE	Park Place Redevelopment Staffing		010FB9			
DEPARTMENT	DIVISION		FUND			
Fire and Building	Building Services		General			
CITY PHILOSOPHIES						
Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>The Park Place Redevelopment is anticipated to start soon and this service package will enable Development Services to assemble a team to accommodate the plan review and inspections of the project. The project will consist of two phases. Permit fees for each phase have conservatively been estimated at \$1,400,000 each. Phase 1 is scheduled for 2009 and 2010 and phase 2 is tentatively scheduled for 2011 and 2012. Below is the proposed team and their estimated costs for phase 1.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> <p>2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Permit Technician 73,000 Building Consultant 40,000 Planning Consultant 40,000 Fire Consultant 100,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p> </td> <td style="width: 50%; vertical-align: top;"> <p>2010 Costs</p> <p>Building inspector 89,000 Plans examiner 95,000 Permit Technician 76,000 Building Consultant 40,000 Planning Consultant 40,000 Fire inspector 123,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire vehicle 36,607</p> </td> </tr> </table>					<p>2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Permit Technician 73,000 Building Consultant 40,000 Planning Consultant 40,000 Fire Consultant 100,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p>	<p>2010 Costs</p> <p>Building inspector 89,000 Plans examiner 95,000 Permit Technician 76,000 Building Consultant 40,000 Planning Consultant 40,000 Fire inspector 123,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire vehicle 36,607</p>
<p>2009 costs</p> <p>Building inspector 51,000 Plans examiner 90,000 Permit Technician 73,000 Building Consultant 40,000 Planning Consultant 40,000 Fire Consultant 100,000 Development Engineer 96,000 3 Work stations 21,200 1 vehicle 4,500</p>	<p>2010 Costs</p> <p>Building inspector 89,000 Plans examiner 95,000 Permit Technician 76,000 Building Consultant 40,000 Planning Consultant 40,000 Fire inspector 123,000 Public Works Inspector 85,000 2 vehicles 9,240 Fire vehicle 36,607</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED	5.00					
COST SUMMARY	2009		2010		Total	
	Ongoing	One-Time	Ongoing	One-Time		
Personnel Services	\$ -	\$ 310,168	\$ -	\$ 469,568	\$ 779,736	
Supplies & Services	\$ -	\$ 257,780	\$ -	\$ 164,991	\$ 422,771	
Capital Outlay	\$ -	\$ -	\$ -	\$ 28,867	\$ 28,867	
Total Service Package Cost	\$ -	\$ 567,948	\$ -	\$ 663,426	\$ 1,231,374	
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -	
Offsetting Revenue	\$ -	\$ 607,000	\$ -	\$ 812,000	\$ 1,419,000	
Net Service Package Cost	\$ -	\$ (39,052)	\$ -	\$ (148,574)	\$ (187,626)	

2009-10 SERVICE PACKAGE REQUEST

TITLE	Park Place Redevelopment Staffing	010FB9
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Description	Org Key	Object	2009		2010		Total
			Ongoing	One-Time	Ongoing	One-Time	
PERSONNEL SERVICES							
Salaries/Wages (bldg)	0109502420	5100100		\$ 143,328		\$ 180,120	\$ 323,448
Benefits (bldg)	0109502420	5100200		\$ 70,385		\$ 80,440	\$ 150,825
Salaries/Wages (PW)	0102332223	5100100		\$ 69,438		\$ 58,620	\$ 128,058
Benefits (PW)	0102332223	5100200		\$ 27,017		\$ 26,712	\$ 53,729
Salaries/Wages (fire)	0109302230	5100100				\$ 92,976	\$ 92,976
Benefits (fire)	0109302230	5100200				\$ 30,700	\$ 30,700
Total				\$ -	\$ 310,168	\$ -	\$ 469,568
						\$ 779,736	

SUPPLIES & SERVICES							
IT Telecom Charges	multiple	5459401		\$ 1,012		\$ 1,330	\$ 2,342
IT Operating Charges	multiple	5459101		\$ 24,568		\$ 32,776	\$ 57,344
IT Replacement Charges	multiple	5459102		\$ 1,700		\$ 2,125	\$ 3,825
Consultant Subtotal	multiple	5410100		\$ 180,000		\$ 80,000	\$ 260,000
Contract Attorney Fees	100401520	5410200		\$ 20,000		\$ 20,000	\$ 40,000
4-5 computer hardware (3300ea)	multiple	5350300		\$ 13,200		\$ 3,300	\$ 16,500
4-5 work stations (2000ea)	multiple	5350200		\$ 8,000		\$ 2,000	\$ 10,000
Training Subtotal	multiple	5490200		\$ 2,000		\$ 2,500	\$ 4,500
Travel & Subsistence Subtotal	multiple	5430100		\$ 2,800		\$ 3,500	\$ 6,300
3 vehicles O&M Subtotal	multiple	5459201		\$ 4,500		\$ 13,860	\$ 18,360
Fleet replacement charges	0109302230	5459202				\$ 3,120	\$ 3,120
800MHz radio	0109302230	5459301				\$ 480	\$ 480
							\$ -
Total				\$ -	\$ 257,780	\$ -	\$ 164,991
						\$ 422,771	

CAPITAL OUTLAY							
1 new vehicle Ford Escape (fire)	5212414860	5646404				\$ 28,867	\$ 28,867
							\$ -
Total				\$ -	\$ -	\$ 28,867	\$ 28,867

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total				\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Various Permit Fees	multiple	multiple		\$ 607,000		\$ 812,000	\$ 1,419,000
(See next sheet)							\$ -
Total				\$ -	\$ 607,000	\$ -	\$ 812,000
						\$ 1,419,000	

NET SERVICE PACKAGE REQUEST	\$ -	\$ (39,052)	\$ -	\$ (148,574)	\$ (187,626)
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