

2013-2014 PRELIMINARY BUDGET

# Kirkland



EXPENDITURE REDUCTIONS  
and  
SERVICE PACKAGE REQUESTS



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# 2013 - 2014 Budget

KIRKLAND WASHINGTON

Expenditure Reductions and  
Service Package Requests





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**CITY OF KIRKLAND**  
**2013-2014 PRELIMINARY BUDGET**  
**EXPENDITURE REDUCTIONS AND**  
**SERVICE PACKAGES**

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**City of Kirkland  
2013-2014 Budget**

**Summary of Recommended 2013-2014 Expenditure Reductions & Revenue Enhancements by Department**

Department	Reduction Basis <sup>1</sup>	Recommended Expenditure Reductions		Recommended Revenue Enhancements		Total Recommended Expenditure Reductions & Revenue		FTEs
		Dollars	%	Dollars	%	Dollars	%	
<b>General Fund</b>								
City Council	602,888	32,610	5.4%	-	0.0%	32,610	5.4%	-
City Manager	3,019,938	127,045	4.2%	-	0.0%	127,045	4.2%	(0.4)
Human Resources	2,258,864	51,503	2.3%	-	0.0%	51,503	2.3%	-
City Attorney	2,571,806	0	0.0%	-	0.0%	-	0.0%	-
Municipal Court	4,480,970	723,035	16.1%	-	0.0%	723,035	16.1%	(3.5)
Parks (incl. Parks Maint.)	13,405,900	447,461	3.3%	-	0.0%	447,461	3.3%	(2.0)
Public Works <sup>2</sup>	2,076,586	65,015	3.1%	-	0.0%	65,015	3.1%	-
Finance and Administration <sup>3</sup>	6,419,190	79,005	1.2%	39,120	0.6%	118,125	1.8%	-
Planning	6,013,562	185,693	3.1%	35,995	0.6%	221,688	3.7%	(0.8)
Police	40,927,152	1,793,710	4.4%	-	0.0%	1,793,710	4.4%	(5.0)
Fire	30,113,182	23,142	0.1%	-	0.0%	23,142	0.1%	-
Building	4,393,636	-	0.0%	-	0.0%	-	0.0%	-
<b>Subtotal<sup>4</sup></b>	<b>116,283,674</b>	<b>3,528,219</b>	<b>3.0%</b>	<b>75,115</b>	<b>0.1%</b>	<b>3,603,334</b>	<b>3.1%</b>	<b>(11.7)</b>
<b>Other Funds</b>								
Streets	8,494,592	524,015	6.2%	-	0.0%	524,015	6.2%	(1.9)
Fleet	3,915,580	0	0.0%	-	0.0%	-	0.0%	-
Information Technology	7,920,652	169,636	2.1%	-	0.0%	169,636	2.1%	-
Facilities	4,740,490	237,024	5.0%	-	0.0%	237,024	5.0%	-
<b>Subtotal Other Funds</b>	<b>25,071,314</b>	<b>930,675</b>	<b>3.7%</b>	<b>-</b>	<b>0.0%</b>	<b>930,675</b>	<b>3.7%</b>	<b>(1.9)</b>
<b>TOTAL</b>	<b>141,354,988</b>	<b>4,458,894</b>	<b>3.2%</b>	<b>75,115</b>	<b>0.1%</b>	<b>4,534,009</b>	<b>3.2%</b>	<b>(13.6)</b>

<sup>1</sup> The reduction basis reflects the 2012 ongoing budget adjusted to biennial basis excluding utilities

<sup>2</sup> Excludes CIP/utility/fee - supported costs

<sup>3</sup> Excludes functions that are 100% utility funded

<sup>4</sup> Excludes Non-Dept. as most costs are fixed: debt service, retiree medical, intergovernmental professional services, interfund transfers, etc.



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**City of Kirkland  
2013-2014 Budget  
Summary of Recommended 2013-2014 Service Packages by Department/Function**

**2% & 5% Service Package Requests**

Department	Requested Service Packages		Recommended Service Packages	
	FTEs	Dollars	FTEs	Dollars
<b>General Fund</b>				
City Council	-	32,910	-	26,610
City Manager	0.50	117,077	-	30,000
Municipal Court	-	11,840	-	-
Human Resources	-	115,000	-	50,000
City Attorney	-	31,773	-	-
Parks & Community Services (includes Parks Maint. Fund <sup>1</sup> )	1.00	795,228	-	-
Public Works	1.85	424,018	1.60	364,694
Finance and Administration	1.70	344,541	-	-
Planning	0.10	292,139	-	-
Police	7.00	2,067,104	-	-
Fire	3.25	1,844,292	1.00	1,261,530
Building	-	97,012	-	-
<b>Subtotal General Fund<sup>2</sup></b>	<b>15.40</b>	<b>6,172,934</b>	<b>2.60</b>	<b>1,732,834</b>
<b>Other Funds</b>				
Street Operating	2.45	832,826	-	50,000
Equipment Rental	-	144,136	-	-
Information Technology	2.00	532,631	-	532,631
Facilities	-	234,204	-	-
<b>Subtotal Other Funds</b>	<b>4.45</b>	<b>1,743,797</b>	<b>-</b>	<b>582,631</b>
<b>Total 2% &amp; 5% Requests   19.85   7,916,731   2.60   2,315,465</b>				

**Other Service Package Requests**

Department	Requested Service Packages		Recommended Service Packages	
	FTEs	Dollars	FTEs	Dollars
<b>General Fund</b>				
City Council	-	30,000	-	30,000
City Manager	-	229,684	-	229,684
Municipal Court	-	86,076	-	86,076
Parks & Community Services	-	477,056	-	387,428
Public Works	1.00	236,566	1.00	236,566
Planning	-	956,000	-	956,000
<b>Subtotal General Fund<sup>2</sup></b>	<b>1.00</b>	<b>2,015,382</b>	<b>1.00</b>	<b>1,925,754</b>
<b>Other Funds</b>				
Street Operating	-	320,116	-	320,116
Surface Water	2.50	864,339	0.50	228,504
Solid Waste	0.50	116,189	-	0
Information Technology	-	275,441	-	275,441
<b>Subtotal Other Funds</b>	<b>3.00</b>	<b>1,576,085</b>	<b>0.50</b>	<b>824,061</b>
<b>Public Safety Building and Levy's</b>				
Public Safety Building	4.20	1,558,034	4.20	1,558,034
Street Levy	3.00	6,237,838	3.00	6,237,838
Parks O&M Levy	7.25	2,497,711	7.25	2,497,711
<b>Subtotal Public Safety Building and Levy's</b>	<b>14.45</b>	<b>10,293,583</b>	<b>14.45</b>	<b>10,293,583</b>
<b>Total Other Service Package Requests   18.45   13,885,050   15.95   13,043,398</b>				
<b>Grand Total Service Package Requests   38.30   21,801,781   18.55   15,358,863</b>				

<sup>1</sup> Combination of General Fund Parks & Community Services costs and Parks Maintenance fund 125

<sup>2</sup> Excludes Nondepartmental



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**City of Kirkland**  
**2013-2014 Preliminary Budget**  
**2013-14 Ongoing Reduction Packages**

Pg.	Pkg. #	Reduction Basis %	2013-14 Department Submittals				2013-14 City Manager Recommended			
			FTE	2013	2014	Total	FTE	2013	2014	Total
<b>GENERAL FUND</b>										
<b>City Council</b>										
		602,888								
9	BR001	2.0%	-	6,000	6,000	12,000	-	6,000	6,000	12,000
9	BR002	3.4%	-	10,305	10,305	20,610	-	10,305	10,305	20,610
9	BR003	1.0%	-	1,500	4,500	6,000	-	-	-	-
	<b>Subtotal City Council</b>	<b>6.4%</b>	<b>-</b>	<b>17,805</b>	<b>20,805</b>	<b>38,610</b>	<b>-</b>	<b>16,305</b>	<b>16,305</b>	<b>32,610</b>
<b>City Manager</b>										
		3,019,938								
13	BR004	0.8%	-	12,000	12,000	24,000	-	12,000	12,000	24,000
13	BR005	2.0%	0.25	29,435	29,968	59,403	0.25	29,435	29,968	59,403
13	BR006	2.0%	0.25	29,435	29,968	59,403	0.15	17,661	17,981	35,642
14	BR007	0.3%	-	4,000	4,000	8,000	-	4,000	4,000	8,000
	<b>Subtotal City Manager</b>	<b>5.0%</b>	<b>0.50</b>	<b>74,870</b>	<b>75,936</b>	<b>150,806</b>	<b>0.40</b>	<b>63,096</b>	<b>63,949</b>	<b>127,045</b>
<b>Human Resources</b>										
		2,258,864								
19	BR008	2.3%	-	26,556	24,947	51,503	-	26,556	24,947	51,503
19	BR009	2.6%	0.35	29,267	30,553	59,820	-	-	-	-
	<b>Subtotal Human Resources</b>	<b>4.9%</b>	<b>0.35</b>	<b>55,823</b>	<b>55,500</b>	<b>111,323</b>	<b>-</b>	<b>26,556</b>	<b>24,947</b>	<b>51,503</b>
<b>City Attorney</b>										
		2,571,806								
23	BR010	2.0%	-	25,720	25,720	51,440	-	-	-	-
23	BR011	3.0%	-	38,605	38,605	77,210	-	-	-	-
	<b>Subtotal City Attorney</b>	<b>5.0%</b>	<b>-</b>	<b>64,325</b>	<b>64,325</b>	<b>128,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Municipal Court</b>										
		4,480,970								
27	BR012	7.9%	1.00	175,162	177,827	352,989	1.00	175,162	177,827	352,989
27	BR013	7.7%	2.50	168,867	178,160	347,027	2.50	168,867	178,160	347,027
27	BR014	0.5%	-	11,461	11,558	23,019	-	11,461	11,558	23,019
	<b>Subtotal Municipal Court</b>	<b>16.1%</b>	<b>3.50</b>	<b>355,490</b>	<b>367,545</b>	<b>723,035</b>	<b>3.50</b>	<b>355,490</b>	<b>367,545</b>	<b>723,035</b>
<b>Parks &amp; Community Services &amp; Parks Maintenance</b>										
		13,405,900								
31	BR015	0.1%	-	9,950	9,950	19,900	-	-	-	-
31	BR016	0.3%	-	18,300	18,300	36,600	-	-	-	-
31	BR017	1.4%	1.00	92,409	97,631	190,040	1.00	92,409	97,631	190,040
32	BR018	1.9%	1.00	127,620	129,801	257,421	1.00	127,620	129,801	257,421
32	BR019	0.5%	-	32,847	32,847	65,694	-	-	-	-
32	BR020	0.8%	0.75	53,976	57,401	111,377	-	-	-	-
	<b>Subtotal Parks &amp; Community Services &amp; Parks Maint.</b>	<b>5.1%</b>	<b>2.75</b>	<b>335,102</b>	<b>345,930</b>	<b>681,032</b>	<b>2.00</b>	<b>220,029</b>	<b>227,432</b>	<b>447,461</b>
<b>Public Works (net of revenue supported)</b>										
		2,076,586								
39	BR021	2.6%	-	26,804	26,811	53,615	-	26,804	26,811	53,615
39	BR022	0.5%	-	5,700	5,700	11,400	-	5,700	5,700	11,400
39	BR023	0.7%	-	7,326	7,326	14,652	-	-	-	-
40	BR024	2.8%	1.00	28,877	29,349	58,226	-	-	-	-
	<b>Subtotal Public Works</b>	<b>6.6%</b>	<b>1.00</b>	<b>68,710</b>	<b>69,186</b>	<b>137,896</b>	<b>-</b>	<b>32,504</b>	<b>32,511</b>	<b>65,015</b>

**City of Kirkland**  
**2013-2014 Preliminary Budget**  
**2013-14 Ongoing Reduction Packages**

Pg.	Pkg. #	Reduction Basis %	2013-14 Department Submittals				2013-14 City Manager Recommended						
			FTE	2013	2014	Total	FTE	2013	2014	Total	%		
<b>Finance &amp; Administration</b>		6,419,190											
45	BR025	1.2%	-	43,188	35,817	79,005	-	43,188	35,817	-	79,005	1.2%	
45	BR026	0.6%	-	19,041	20,079	39,120	-	19,041	20,079	-	39,120	0.6%	
45	BR027	0.2%	-	5,000	5,000	10,000	-	-	-	-	-	0.0%	
46	BR028	3.0%	1.00	95,046	96,979	192,025	-	-	-	-	-	0.0%	
	<b>Subtotal Finance &amp; Administration</b>	<b>5.0%</b>	<b>1.00</b>	<b>162,275</b>	<b>157,875</b>	<b>320,150</b>	-	<b>62,229</b>	<b>55,896</b>	-	<b>118,125</b>	<b>1.8%</b>	
<b>Planning &amp; Community Development</b>		6,013,562											
51	BR029	1.9%	0.50	55,884	56,921	112,805	0.50	55,884	56,921	0.50	112,805	1.9%	
51	BR030	1.2%	0.30	36,120	36,768	72,888	0.30	36,120	36,768	0.30	72,888	1.2%	
51	BR031	1.0%	0.20	29,278	29,753	59,031	-	-	-	-	-	0.0%	
52	BR032	0.5%	0.20	15,867	16,227	32,094	-	-	-	-	-	0.0%	
52	BR033	0.6%	-	17,873	18,122	35,995	-	17,873	18,122	-	35,995	0.6%	
	<b>Subtotal Planning &amp; Community Development</b>	<b>5.2%</b>	<b>1.20</b>	<b>155,022</b>	<b>157,791</b>	<b>312,813</b>	<b>0.80</b>	<b>109,877</b>	<b>111,811</b>	<b>0.80</b>	<b>221,688</b>	<b>3.7%</b>	
<b>Police</b>		40,927,152											
59	BR034	0.9%	-	245,000	137,000	382,000	-	245,000	137,000	-	382,000	0.9%	
59	BR035	1.3%	2.00	256,840	259,426	516,266	2.00	256,840	259,426	2.00	516,266	1.3%	
59	BR036	0.1%	-	24,000	24,000	48,000	-	24,000	24,000	-	48,000	0.1%	
60	BR037	0.4%	1.00	80,830	85,578	166,408	1.00	80,830	85,578	1.00	166,408	0.4%	
60	BR038	0.1%	-	29,000	6,187	35,187	-	29,000	6,187	-	35,187	0.1%	
60	BR039	0.1%	-	26,000	26,000	52,000	-	-	-	-	-	0.0%	
61	BR040	0.6%	1.00	130,400	131,693	262,093	1.00	130,400	131,693	1.00	262,093	0.6%	
61	BR041	0.9%	1.00	239,799	143,957	383,756	1.00	239,799	143,957	1.00	383,756	0.9%	
61	BR042	0.2%	-	91,301	-	91,301	-	-	-	-	-	0.0%	
62	BR043	0.3%	1.00	-	127,170	127,170	-	-	-	-	-	0.0%	
	<b>Subtotal Police</b>	<b>5.0%</b>	<b>6.00</b>	<b>1,123,170</b>	<b>941,011</b>	<b>2,064,181</b>	<b>5.00</b>	<b>1,005,869</b>	<b>787,841</b>	<b>5.00</b>	<b>1,793,710</b>	<b>4.4%</b>	
<b>Fire</b>		30,113,182											
73	BR044	0.9%	1.00	140,338	140,338	280,676	-	-	-	-	-	0.0%	
73	BR045	0.1%	-	11,571	11,571	23,142	-	11,571	11,571	-	23,142	0.1%	
73	BR046	0.4%	1.00	52,245	55,586	107,831	-	-	-	-	-	0.0%	
74	BR047	2.3%	3.00	341,550	351,576	693,126	-	-	-	-	-	0.0%	
74	BR048	2.3%	3.00	341,550	351,576	693,126	-	-	-	-	-	0.0%	
	<b>Subtotal Fire</b>	<b>6.0%</b>	<b>8.00</b>	<b>887,254</b>	<b>910,647</b>	<b>1,797,901</b>	-	<b>11,571</b>	<b>11,571</b>	-	<b>23,142</b>	<b>0.1%</b>	
<b>Building</b>		4,393,636											
81	BR049	0.3%	-	14,655	-	14,655	-	-	-	-	-	0.0%	
81	BR050	1.7%	0.50	35,468	37,750	73,218	-	-	-	-	-	0.0%	
81	BR051	5.1%	1.00	110,125	112,188	222,313	-	-	-	-	-	0.0%	
	<b>Subtotal Building</b>	<b>7.1%</b>	<b>1.50</b>	<b>160,248</b>	<b>149,938</b>	<b>310,186</b>	-	-	-	-	-	<b>0.0%</b>	
<b>GENERAL FUND TOTAL (Includes Parks Maintenance)</b>		<b>5.8%</b>	<b>25.80</b>	<b>3,460,094</b>	<b>3,316,489</b>	<b>6,776,583</b>	<b>11.70</b>	<b>1,903,526</b>	<b>1,699,808</b>	<b>11.70</b>	<b>3,603,334</b>	<b>3.1%</b>	

City of Kirkland  
2013-2014 Preliminary Budget  
2013-14 Ongoing Reduction Packages

Pg.	Pkg. #	Reduction Basis %	2013-14 Department Submittals				2013-14 City Manager Recommended				
			FTE	2013	2014	Total	FTE	2013	2014	Total	
<b>OTHER FUNDS</b>											
<b>Street Operating Fund</b>											
85	BR052	8,494,592	0.90	63,345	67,933	131,278	0.90	63,345	67,933	131,278	1.5%
85	BR053		0.50	41,120	43,324	84,444	0.50	41,120	43,324	84,444	1.0%
85	BR054		-	21,750	21,750	43,500	-	21,750	21,750	43,500	0.5%
86	BR055		-	69,750	69,000	138,750	-	69,750	69,000	138,750	1.6%
86	BR056		0.50	62,372	63,671	126,043	0.50	62,372	63,671	126,043	1.5%
	<b>Subtotal Street Operating Fund</b>	<b>6.2%</b>	<b>1.90</b>	<b>258,337</b>	<b>265,678</b>	<b>524,015</b>	<b>1.90</b>	<b>258,337</b>	<b>265,678</b>	<b>524,015</b>	<b>6.2%</b>
<b>Equipment Rental Fund</b>											
93	BR057	3,915,580	-	100,000	100,000	200,000	-	-	-	-	0.0%
	<b>Subtotal Equipment Rental Fund</b>	<b>5.1%</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Information Technology Fund</b>											
95	BR058	7,920,652	-	73,018	73,018	146,036	-	73,018	73,018	146,036	1.8%
95	BR059		-	6,800	6,800	13,600	-	6,800	6,800	13,600	0.2%
95	BR060		-	5,000	5,000	10,000	-	5,000	5,000	10,000	0.1%
96	BR061		0.30	13,750	13,750	27,500	-	-	-	-	0.0%
96	BR062		0.50	51,471	51,471	102,942	-	-	-	-	0.0%
96	BR063		0.50	58,781	61,072	119,853	-	-	-	-	0.0%
	<b>Subtotal Information Technology Fund</b>	<b>5.3%</b>	<b>1.00</b>	<b>208,820</b>	<b>211,111</b>	<b>419,931</b>	<b>-</b>	<b>84,818</b>	<b>84,818</b>	<b>169,636</b>	<b>2.1%</b>
<b>Facilities Maintenance Fund</b>											
103	BR064	4,740,490	-	118,512	118,512	237,024	-	118,512	118,512	237,024	5.0%
	<b>Subtotal Facilities Maintenance Fund</b>	<b>5.0%</b>	<b>-</b>	<b>118,512</b>	<b>118,512</b>	<b>237,024</b>	<b>-</b>	<b>118,512</b>	<b>118,512</b>	<b>237,024</b>	<b>5.0%</b>
	<b>TOTAL OTHER FUNDS</b>	<b>5.5%</b>	<b>2.90</b>	<b>685,669</b>	<b>695,301</b>	<b>1,380,970</b>	<b>1.90</b>	<b>461,667</b>	<b>469,008</b>	<b>930,675</b>	<b>3.7%</b>
	<b>TOTAL ALL FUNDS</b>	<b>5.8%</b>	<b>28.70</b>	<b>4,145,763</b>	<b>4,011,790</b>	<b>8,157,553</b>	<b>13.60</b>	<b>2,365,193</b>	<b>2,168,816</b>	<b>4,534,009</b>	<b>3.2%</b>

	2013-14 Department Submittals			2013-14 City Manager Recommended		
	2013	2014	Total	2013	2014	Total
<b>Internal Service Fund Impact to General Fund</b>						
Information Technology Fund	95,000	95,000	190,000	95,000	95,000	190,000
Equipment Rental Fund	-	-	-	-	-	-
Facilities Maintenance Fund	106,000	106,000	212,000	106,000	106,000	212,000
<b>Total Impact to General Fund</b>	<b>201,000</b>	<b>201,000</b>	<b>402,000</b>	<b>201,000</b>	<b>201,000</b>	<b>402,000</b>



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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Legislative		City Council		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 17,805	\$ 20,805	\$ 38,610	
<b>TITLE</b>	<b>Suburban Cities Association (SCA) Membership Dues</b>				BR001	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 6,000	\$ 6,000	\$ 12,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This proposal would reduce the City's membership contribution to the Suburban Cities Association. The City is a member of the Suburban Cities Association which represents mid-size and small cities in regional affairs in King County on the Puget Sound Regional Council. The 2011 annexation of Finn Hill, Kingsgate and Juanita increased the City's population to a level that entitles the City to a seat on the PSRC where we can represent our needs directly as a voting member. While SCA does provide the City an opportunity to work cooperatively with other King County cities on regional issues, the mission of SCA is to present a consensus perspective of the combined cities which may be in conflict with Kirkland's position. To implement this reduction, the City would reduce its membership dues by \$6,000 in 2013 and 2014. If SCA does not accept the reduced dues level, it is possible that the City would have to discontinue its membership.</p>						
<b>TITLE</b>	<b>SCA Dues (additional) and Puget Sound Regional Council</b>				BR002	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 10,305	\$ 10,305	\$ 20,610	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This proposal would reduce the City's Dues and Membership contributions by \$3,405 to the Suburban Cities Association in 2013 and 2014; by \$1,650 to the Association of Washington Cities; and by \$5,250 to the Puget Sound Regional Council in 2013 and 2014.</p>						
<b>TITLE</b>	<b>City Council Neighborhood Meeting Notices</b>				BR003	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 1,500	\$ 4,500	\$ 6,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This proposal eliminates the mailed postcards to residents notifying them of upcoming City Council meetings in their neighborhood. The City Council holds four meetings per year in neighborhoods. Postcards are mailed to each household in a neighborhood encouraging residents to attend and also offering them an opportunity to ask a question in advance of the meeting. The postcards may increase participation in meetings. As an alternative, the City would use electronic methods of outreach and attempt to expand its neighborhood list serv subscriptions.</p>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Suburban Cities Association (SCA) Membership Dues	BR001
--	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Dues and Memberships	0100101160	5490300	\$ 6,000		\$ 6,000		\$ 12,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 12,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 12,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> SCA Dues (additional) and Puget Sound Regional Council	BR002
---	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Dues and Memberships	0100101160	5490300	\$ 10,305		\$ 10,305		\$ 20,610
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 10,305	\$ -	\$ 10,305	\$ -	\$ 20,610

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 10,305	\$ -	\$ 10,305	\$ -	\$ 20,610
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> City Council Neighborhood Meeting Notices	BR003
--	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Mailhouse Services	0100101160	5410100	\$ 1,500		\$ 4,500		\$ 6,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 1,500	\$ -	\$ 4,500	\$ -	\$ 6,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 1,500	\$ -	\$ 4,500	\$ -	\$ 6,000
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Executive		City Manager		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 74,870	\$ 75,936	\$ 150,806	
<b>TITLE</b>	<b>Economic Development Professional Services - Kirkland First</b>					BR004
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
			\$ 12,000	\$ 12,000	\$ 24,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduction would eliminate the Kirkland First program, a buy local website developed and owned by the City of Kirkland as an enticement to buy local, and a City promotional benefit to licensed businesses located in Kirkland. The program is one element of a sustainability focus for the City. By buying local, citizens help maintain a strong local economy and reduce their carbon footprint. The City anticipated handing the program off to a local agency. The Chamber agreed to own and promote Kirkland First in 2011; in 2012, with new leadership, the Chamber voted to return ownership of the program to the City. The City currently has on-call staff loading business descriptions onto the website and offloading obsolete entries. The City also pays \$40.00/mo. for the website's location on an outside server. Occasionally, an outside vendor is needed to upgrade or trouble shoot the site as its underlying language, Plone, is not a language that the IT Department can oversee. There are many options to search for businesses, this one, provides filtering by business type and neighborhood, and descriptions provided by the business owners, for a particularly descriptive and intimate experience.</p>						
<b>TITLE</b>	<b>Neighborhood Services Coordinator</b>					BR005
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.25	\$ 29,435	\$ 29,968	\$ 59,403	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This proposal reduces 0.25 FTE from the City Manager's Neighborhood Services Program that was added to support Neighborhood Associations and public outreach activities in the new neighborhoods. This position is currently vacant. This proposal will limit support for Neighborhood Associations which includes assistance in organizing and liaison services between Neighborhood Associations and City departments. Newly-formed and evolving Neighborhood Associations may experience longer response times to requests for information and staff attendance at Neighborhood Association meetings would be reduced. This position is also responsible for developing public outreach strategies for a variety of City issues. Since the position is vacant, this reduction could be eliminated immediately. As an alternative, building public outreach expertise and capacity in operating departments could offset this loss.</p>						
<b>TITLE</b>	<b>Neighborhood Services Coordinator (additional 0.25 FTE)</b>					BR006
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.25	\$ 29,435	\$ 29,968	\$ 59,403	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This proposal reduces an additional 0.25 FTE from the City Manager's Neighborhood Services Program that was added to support Neighborhood Associations and public outreach activities in the new neighborhoods. This position is currently vacant. This proposal will limit support for Neighborhood Associations which includes assistance in organizing and liaison services between Neighborhood Associations and City departments. Newly-formed and evolving Neighborhood Associations may experience longer response times to requests for information and staff attendance at Neighborhood Association meetings would be reduced. This position is also responsible for developing public outreach strategies for a variety of City issues. Since the position is vacant, this reduction could be eliminated immediately. As an alternative, building public outreach expertise and capacity in operating departments could offset this loss.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT	DIVISION	FUND			
Executive	City Manager	General Fund			
<b>TITLE</b>	<b>Economic Development Prof. Services - Quarterly Dashboard</b>				BR007
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 4,000	\$ 4,000	\$ 8,000
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The proposed reduction would eliminate \$4,000 annually from the economic development dashboard, a product that provides information to the Kirkland Business Roundtable and City staff regarding real estate and employment status and outlook for Kirkland and the region. The proposed reduction would eliminate this information. In 2010-11 the information was provided to the Roundtable on a quarterly basis by a consultant. In 2011-12 the Roundtable determined that it was not interested in receiving this information, and staff has relied instead on information generated by the Finance Department together with quarterly reporting by local real estate brokerages as well as regional and state economic development reports. On an ongoing basis staff will continue to rely on the latter information. The reduction will have little or no impact and require no mitigation.</p>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Economic Development Professional Services - Kirkland First	BR004
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Kirkland First	0100201315	5410100	\$ 12,000		\$ 12,000		\$ 24,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 24,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Neighborhood Services Coordinator	BR005
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Neigh. Svc. Coord. Salary	0100201316	5100100	\$ 20,883		\$ 20,883		\$ 41,766
Neigh. Svc. Coord. Benefits	0100201316	5200100	\$ 8,552		\$ 9,085		\$ 17,637
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 29,435</b>	<b>\$ -</b>	<b>\$ 29,968</b>	<b>\$ -</b>	<b>\$ 59,403</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 29,435</b>	<b>\$ -</b>	<b>\$ 29,968</b>	<b>\$ -</b>	<b>\$ 59,403</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Neighborhood Services Coordinator (additional 0.25 FTE)	BR006
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Neigh. Svc. Coord. Salary	0100201316	5100100	\$ 20,883		\$ 20,883		\$ 41,766
Neigh. Svc. Coord. Benefits	0100201316	5200100	\$ 8,552		\$ 9,085		\$ 17,637
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 29,435</b>	<b>\$ -</b>	<b>\$ 29,968</b>	<b>\$ -</b>	<b>\$ 59,403</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 29,435</b>	<b>\$ -</b>	<b>\$ 29,968</b>	<b>\$ -</b>	<b>\$ 59,403</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Economic Development Prof. Services - Quarterly Dashboard	BR007
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
ED Quarterly Dashboard	0100201315	5410100	\$ 4,000		\$ 4,000		\$ 8,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 8,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 8,000
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Human Resources				General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.35	\$ 55,823	\$ 55,500	\$ 111,323	
<b>TITLE</b>	<b>Human Resources Analyst Reclass to HR Assistant</b>					BR008
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 26,556	\$ 24,947	\$ 51,503	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Proposal to convert one HR Analyst position to one HR Assistant position in the HR Department.</p> <p>Service level impacts include reduced resources to develop Performance Management program offset by the increased ability to attain customer service goals with a dedicated front office staff position.</p>						
<b>TITLE</b>	<b>Human Resources Assistant</b>					BR009
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.35	\$ 29,267	\$ 30,553	\$ 59,820	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Proposal to reduce converted HR Assistant position to 0.65 FTE in the HR Department.</p> <p>Decreases ability to meet customer service goals with a dedicated front office staff position and department project work. Adversely impacts the executive administrative support for the department director.</p>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Human Resources Analyst Reclass to HR Assistant	BR008
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Reclass Analyst to Assistant Sal.	0100301620	5100100	\$ 22,759		\$ 21,199		\$ 43,958
Reclass Analyst to Assistant Ben.	0100301620	5200100	\$ 3,797		\$ 3,748		\$ 7,545
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 26,556</b>	<b>\$ -</b>	<b>\$ 24,947</b>	<b>\$ -</b>	<b>\$ 51,503</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 26,556</b>	<b>\$ -</b>	<b>\$ 24,947</b>	<b>\$ -</b>	<b>\$ 51,503</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Human Resources Assistant	BR009
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
HR Assistant Salary	0100301620	5100100	\$ 19,001		\$ 19,547		\$ 38,548
HR Assistant Benefits	0100301620	5200100	\$ 10,266		\$ 11,006		\$ 21,272
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 29,267</b>	<b>\$ -</b>	<b>\$ 30,553</b>	<b>\$ -</b>	<b>\$ 59,820</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 29,267</b>	<b>\$ -</b>	<b>\$ 30,553</b>	<b>\$ -</b>	<b>\$ 59,820</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
City Attorney's Office				General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 64,325	\$ 64,325	\$ 128,650	
<b>TITLE</b>	<b>Outside Counsel</b>					BR010
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 25,720	\$ 25,720	\$ 51,440	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Significantly reduces legal services budget for outside attorney assistance with select matters including public finance and money available for outside counsel for general litigation matters not covered by insurance.</p> <p>This cut will create a potential risk of cost shifting to departments needing specialized assistance.</p>						
<b>TITLE</b>	<b>Attorney Furloughs, Travel, Training &amp; BAR Association Dues</b>					BR011
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 38,605	\$ 38,605	\$ 77,210	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Eliminates all funding for outside counsel. This cut will create a potential risk of cost shifting to departments needing specialized assistance.</p> <p>Cuts to attorney staff hours would also reduce attorney availability with each attorney taking 12 furlough days a year. City staff's access to attorneys would be reduced resulting in longer wait times and potential delays in permit processing and other daily City business.</p> <p>Department training and travel, payments for attorney bar dues would also be eliminated to meet expenditure reductions. This would require that attorneys keep their own Bar Association training and licensing requirements up to date.</p>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Outside Counsel	BR010
------------------------------	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Outside Counsel	0100401520	5410200	\$ 25,720		\$ 25,720		\$ 51,440
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 25,720	\$ -	\$ 25,720	\$ -	\$ 51,440

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 25,720	\$ -	\$ 25,720	\$ -	\$ 51,440
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Attorney Furloughs, Travel, Training & BAR Association Dues	BR011
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
City Attorney	0100401520	5100100	\$ 6,676		\$ 6,676		\$ 13,352
Assistant City Attorney	0100401520	5100100	\$ 5,337		\$ 5,337		\$ 10,674
Assistant City Attorney	0100401520	5100100	\$ 5,337		\$ 5,337		\$ 10,674
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 17,350</b>	<b>\$ -</b>	<b>\$ 17,350</b>	<b>\$ -</b>	<b>\$ 34,700</b>

<b>SUPPLIES &amp; SERVICES</b>							
Outside Counsel	0100401520	5410200	\$ 8,280		\$ 8,280		\$ 16,560
Office Supplies	0100401520	5310100	\$ 5,500		\$ 5,500		\$ 11,000
Witness Fees	0100401520	5410200	\$ 2,500		\$ 2,500		\$ 5,000
Travel	0100401520	5430100	\$ 2,500		\$ 2,500		\$ 5,000
Training	0100401520	5490200	\$ 1,500		\$ 1,500		\$ 3,000
Dues Memberships	0100401520	5490300	\$ 975		\$ 975		\$ 1,950
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 21,255</b>	<b>\$ -</b>	<b>\$ 21,255</b>	<b>\$ -</b>	<b>\$ 42,510</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 38,605</b>	<b>\$ -</b>	<b>\$ 38,605</b>	<b>\$ -</b>	<b>\$ 77,210</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Municipal Court				General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		3.50	\$ 355,490	\$ 367,545	\$ 723,035	
<b>TITLE</b>	<b>Judicial Position</b>				BR012	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 175,162	\$ 177,827	\$ 352,989	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>According to the 2011 Judicial Needs Estimate published by the (Administrative Office of the Courts ) AOC, Kirkland Municipal Court should have 1.37 Judge's/Commissioners. We currently have 1.20 FTE's (1.0 FTE Judge and 0.20 FTE contracted Commissioner.) The other 0.17 is being fulfilled by way of Pro Tems. Therefore, we have determined to not fill the 1.0 FTE judicial position that was requested as part of annexation. A request may be made in a future budget if AOC determines that the judicial needs reaches 1.5 FTE.</p>						
<b>TITLE</b>	<b>JSA II</b>				BR013	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		2.50	\$ 168,867	\$ 178,160	\$ 347,027	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The number of case filings in 2012 has leveled off and we have not seen the expected increase as we did between 2010 to 2011. There are 2.5 FTE JSA II positions that were requested as part of annexation that are not anticipated to be needed in 2013-2014.</p>						
<b>TITLE</b>	<b>Hourly High School File Clerk</b>				BR014	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 11,461	\$ 11,558	\$ 23,019	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Hours were requested as part of annexation and the position has not been filled since the most recent graduation. The duties were distributed between the JSA I FTE's for consistency in completing them.</p>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Judicial Position	BR012
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages - Judicial	0100501250	5100100	137,217		\$ 137,217		\$ 274,434
Benefits - Judicial	0100501250	5200100	\$ 43,165		\$ 45,830		\$ 88,995
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 180,382</b>	<b>\$ -</b>	<b>\$ 183,047</b>	<b>\$ -</b>	<b>\$ 363,429</b>

SUPPLIES & SERVICES							
Dues - Judicial	0100501250	5490300	\$ 800		\$ 800		\$ 1,600
Training - Judicial	0100501250	5430100	\$ 750		\$ 750		\$ 1,500
Travel - Judicial	0100501250	5490200	\$ 750		\$ 750		\$ 1,500
Supplies - Judicial	0100501250	5310100	\$ 500		\$ 500		\$ 1,000
Pro Tem (245hrs)	0100501250	5410100	\$ 14,700		\$ 14,700		\$ 29,400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 17,500</b>	<b>\$ -</b>	<b>\$ 35,000</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
Trial Court Improvement Act	0100000000	3360129	\$ 22,720		\$ 22,720		\$ 45,440
							\$ -
<b>Total</b>			<b>\$ 22,720</b>	<b>\$ -</b>	<b>\$ 22,720</b>	<b>\$ -</b>	<b>\$ 45,440</b>

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 175,162</b>	<b>\$ -</b>	<b>\$ 177,827</b>	<b>\$ -</b>	<b>\$ 352,989</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	JSA II	BR013
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages - Court Svcs	0100501250	5100100	\$ 101,280		\$ 105,570		\$ 206,850
Benefits - Court Svcs	0100501250	5200100	\$ 67,587		\$ 72,590		\$ 140,177
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 168,867</b>	<b>\$ -</b>	<b>\$ 178,160</b>	<b>\$ -</b>	<b>\$ 347,027</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 168,867</b>	<b>\$ -</b>	<b>\$ 178,160</b>	<b>\$ -</b>	<b>\$ 347,027</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Hourly High School File Clerk	BR014
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages - Court Svcs	0100501250	5100200	\$ 9,662		\$ 9,662		\$ 19,324
Hourly Benefits - Court Svcs	0100501250	5200200	\$ 1,799		\$ 1,896		\$ 3,695
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 11,461</b>	<b>\$ -</b>	<b>\$ 11,558</b>	<b>\$ -</b>	<b>\$ 23,019</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 11,461</b>	<b>\$ -</b>	<b>\$ 11,558</b>	<b>\$ -</b>	<b>\$ 23,019</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND			
Parks & Community Services		All Divisions		General Fund			
<b>GRAND TOTAL REDUCTIONS</b>				<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
				2.75	\$ 335,102	\$ 345,930	\$ 681,032
<b>TITLE</b>	<b>Travel and Training</b>						BR015
<b>REDUCTIONS SUMMARY</b>				<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
				-	\$ 9,950	\$ 9,950	\$ 19,900
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>							
<p>This proposed reduction involves line item cuts to the Department's training and travel budget across divisions. This reduction will result in reduced training and professional development opportunities for Department staff. Funding will be maintained for training related to mandated certifications and other required training related to specific job requirements.</p>							
<b>TITLE</b>	<b>Youth Council Mini-Grants, Senior Council Projects, Human Services Projects</b>						BR016
<b>REDUCTIONS SUMMARY</b>				<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
				-	\$ 18,300	\$ 18,300	\$ 36,600
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>							
<p>This proposed reduction involves line item cuts to the supply and professional services budgets for the Youth Council, Senior Council, and Human Services Division. This proposed reduction would reduce the amount of dedicated funding to support project goals and work plan items of the respective advisory bodies. Additional funding to support activities would be pursued from outside sources, such as grants and donations. This proposed reduction eliminates dedicated funding for the Eastside Time banking program. Potential future funding for this program would be considered as part of the City's Human Services grant allocation via the standard application process. An application has already been submitted by the program sponsor.</p>							
<b>TITLE</b>	<b>Field Arborist</b>						BR017
<b>REDUCTIONS SUMMARY</b>				<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
				1.00	\$ 92,409	\$ 97,631	\$ 190,040
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>							
<p>This proposed reduction involves elimination of a 1.00 FTE Field Arborist position. This position was funded as part of the 2011-2012 Park Maintenance Fund budget due to impacts of annexation. This reduction will hinder the Department's ability to respond to on-going needs of the City's urban forest (in parks, open spaces, and public places), reduce ability to respond to citizen concerns and complaints, and defer preventative, pro-active tree management practices.</p>							

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND	
Parks & Community Services		All Divisions		General Fund	
<b>TITLE</b>	<b>Business Services Program Manager</b>				BR018
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		1.00	\$ 127,620	\$ 129,801	\$ 257,421
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This proposed reduction involves elimination of a 1.00 FTE Business Services Manager position. The position's purpose is to develop and implement a business services program for the Department including marketing, partnerships, revenue generating activities including concessions, management of marina and boating activities, and the coordination and permitting of community and other special events. Functions associated with the position remain critical and would continue, with responsibilities widely re-distributed across Department divisions. This proposed reduction would negatively impact workload of the Department's Administrative, Park Operations, and Recreation Services Divisions. Priority would be placed on maintaining existing revenue-generating activities and historical revenue levels but would likely stall growth in revenue generated through park concessions and partnership activities. The Department will be hindered in its ability to seek and respond to new revenue opportunities, and a de-centralized approach will likely result in less efficient and lower quality oversight of these functions.</p>					
<b>TITLE</b>	<b>Human Service Agency Support</b>				BR019
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 32,847	\$ 32,847	\$ 65,694
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This proposed reduction involves decreasing on-going funding for the City's human services grant programs by a total of 5% over the amount funded in 2012. Funding to support basic human services provided by local agencies would be reduced accordingly. This proposed reduction would reduce the ability of the City to adequately support the programs and services provided by human service organizations for Kirkland residents.</p>					
<b>TITLE</b>	<b>Office Technician</b>				BR020
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.75	\$ 53,976	\$ 57,401	\$ 111,377
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This proposed reduction involves elimination of a 0.75 FTE Office Technician position. This position was funded as part of the 2011-2012 Park Maintenance Fund due to impacts of annexation. This reduction will reduce the Park Operations Division's ability to adequately maintain labor tracking and reporting. In addition, document and archival management will be less timely, and park customer support will be delayed or reduced.</p>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	Travel and Training	BR015
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Travel	010 110 7910	5430100	\$ 1,000		\$ 1,000		\$ 2,000
Travel	010 150 7420	5430100	\$ 2,300		\$ 2,300		\$ 4,600
Training	010 110 7910	5490200	\$ 1,000		\$ 1,000		\$ 2,000
Training	010 120 7680	5490200	\$ 4,000		\$ 4,000		\$ 8,000
Training	010 150 7420	5490200	\$ 1,650		\$ 1,650		\$ 3,300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 9,950	\$ -	\$ 9,950	\$ -	\$ 19,900

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 9,950	\$ -	\$ 9,950	\$ -	\$ 19,900
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Youth Council Mini-Grants, Senior Council Projects, Human Services Projects	BR016
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	010 130 5120	5310200	\$ 2,500		\$ 2,500		\$ 5,000
Professional Services	010 130 5120	5410100	\$ 9,800		\$ 9,800		\$ 19,600
Professional Services	010 130 7123	5410100	\$ 6,000		\$ 6,000		\$ 12,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 18,300	\$ -	\$ 18,300	\$ -	\$ 36,600

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 18,300	\$ -	\$ 18,300	\$ -	\$ 36,600
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Field Arborist	BR017
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries	125 120 7680	5100100	\$ 56,124		\$ 58,992		\$ 115,116
Benefits	125 120 7680	5200100	\$ 32,635		\$ 34,989		\$ 67,624
Uniforms	125 120 7680	5204200	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 89,259</b>	<b>\$ -</b>	<b>\$ 94,481</b>	<b>\$ -</b>	<b>\$ 183,740</b>

SUPPLIES & SERVICES							
Operating Supplies	125 120 7680	5310200	\$ 1,500		\$ 1,500		\$ 3,000
Small Tools & Equipment	125 120 7680	5350100	\$ 750		\$ 750		\$ 1,500
Communication	125 120 7680	5420100	\$ 400		\$ 400		\$ 800
Training	125 120 7680	5490200	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,150</b>	<b>\$ -</b>	<b>\$ 3,150</b>	<b>\$ -</b>	<b>\$ 6,300</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 92,409</b>	<b>\$ -</b>	<b>\$ 97,631</b>	<b>\$ -</b>	<b>\$ 190,040</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	Business Services Program Manager	BR018
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	010 140 7310	5100100	\$ 88,869		\$ 88,869		\$ 177,738
Benefits	010 140 7310	5200100	\$ 35,101		\$ 37,282		\$ 72,383
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 123,970</b>	<b>\$ -</b>	<b>\$ 126,151</b>	<b>\$ -</b>	<b>\$ 250,121</b>

SUPPLIES & SERVICES							
Office Supplies	010 140 7310	5310100	\$ 300		\$ 300		\$ 600
Operating Supplies	010 140 7310	5310200	\$ 450		\$ 450		\$ 900
Communication	010 140 7310	5420100	\$ 700		\$ 700		\$ 1,400
Advertising	010 140 7310	5440100	\$ 1,000		\$ 1,000		\$ 2,000
Training	010 140 7310	5490200	\$ 600		\$ 600		\$ 1,200
Printing	010 140 7310	5490400	\$ 600		\$ 600		\$ 1,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,650</b>	<b>\$ -</b>	<b>\$ 3,650</b>	<b>\$ -</b>	<b>\$ 7,300</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 127,620</b>	<b>\$ -</b>	<b>\$ 129,801</b>	<b>\$ -</b>	<b>\$ 257,421</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Human Service Agency Support	BR019
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	010 130 5120	5410100	\$ 32,847		\$ 32,847		\$ 65,694
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 32,847	\$ -	\$ 32,847	\$ -	\$ 65,694

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 32,847	\$ -	\$ 32,847	\$ -	\$ 65,694
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	Office Technician	BR020
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	125 120 7680	5100100	\$ 32,562		\$ 34,371		\$ 66,933
Benefits	125 120 7680	5200100	\$ 20,639		\$ 22,255		\$ 42,894
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 53,201</b>	<b>\$ -</b>	<b>\$ 56,626</b>	<b>\$ -</b>	<b>\$ 109,827</b>

SUPPLIES & SERVICES							
Office Supplies	125 120 7680	5310100	\$ 400		\$ 400		\$ 800
Training	125 120 7680	5490200	\$ 375		\$ 375		\$ 750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 775</b>	<b>\$ -</b>	<b>\$ 775</b>	<b>\$ -</b>	<b>\$ 1,550</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 53,976</b>	<b>\$ -</b>	<b>\$ 57,401</b>	<b>\$ -</b>	<b>\$ 111,377</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Public Works		PW-ENG		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 68,710	\$ 69,186	\$ 137,896	
<b>TITLE</b>	<b>Hourly and Misc Supplies</b>					BR021
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 26,804	\$ 26,811	\$ 53,615	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The elimination of Hourly Wages and Benefits funding limits the ability of Public Works to fill in temporary gaps in employment due to unforeseen circumstances, limits the ability to bring in temporary staff when necessary to help with special projects or other tasks during peak workload times. For the CIP group this may result in tasks being completed by the professional engineering staff that can be completed by non-professionals, with a resultant slow-down in the completion of capital projects.</p> <p>A reduction in supplies and services may impact the ability of staff to perform their duties. Reduction includes eliminating funding for celebrating Public Works week, and elimination of budget for a rental vehicle; which is sometimes necessary during peak times.</p>						
<b>TITLE</b>	<b>Misc Supplies</b>					BR022
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 5,700	\$ 5,700	\$ 11,400	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduces staff training and other line items associated with dues and memberships, and supplies. Without an alternative, reductions may have short- term and long-term effects on the ability of staff to carry out their job duties.</p> <p>Reductions in Miscellaneous Professional Services will reduce the ability to contract for special projects where outside professional services would be beneficial.</p>						
<b>TITLE</b>	<b>Hourly, Travel &amp; Training</b>					BR023
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 7,329	\$ 7,326	\$ 14,655	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The elimination of Hourly Wages and Benefits funding may impact the ability of the Development Services Division to provide adequate customer service at the Public Works front counter and on the phones when hourly on-call help is needed to help fill unforeseen gaps in counter and phone coverage. It also limits our ability to bring in hourly staff to help with special projects that cannot be accommodated by regular staff during peak workload times.</p> <p>Reduction in training for staff may have a detrimental effect on implementation of any new / better practices. Training for CIP staff could negatively impact the Department's goal for succession planning.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Public Works		PW-ENG		General Fund		
<b>TITLE</b>	<b>CIP Supervisor (General Fund Portion)</b>				BR024	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 28,877	\$ 29,349	\$ 58,226	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The CIP supervisor oversees the Capital Project Management Group's annual work program and budget. The supervisor develops work group operating policies and procedures, coordinates individual project assignments and the work flow for the project engineers. The loss of the position may have a direct impact on the timeliness and quality of work product, and the proper training and succession planning for the CIP Group. The CIP Supervisor also manages higher profile CIP projects, a task that would have to be taken up by the CIP Manager, or be assigned to less experienced project staff; both of which would have an adverse impact on the CIP Group's overall capital project output.</p>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p></p>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p></p>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Hourly and Misc Supplies	BR021
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly - CIP Group	0102323221	5100200	\$ 13,132		\$ 13,020		\$ 26,152
Hourly Benefits - CIP Group	0102323221	5200200	\$ 2,340		\$ 2,451		\$ 4,791
On- Call P&P	0102313210	5100200	\$ 812		\$ 812		\$ 1,624
On-Call Benefits P&P	0102313210	5200200	\$ 145		\$ 153		\$ 298
							\$ -
							\$ -
<b>Total</b>			<b>\$ 16,429</b>	<b>\$ -</b>	<b>\$ 16,436</b>	<b>\$ -</b>	<b>\$ 32,865</b>

<b>SUPPLIES &amp; SERVICES</b>							
Professional services Misc	0102343224	5410100	\$ 2,500		\$ 2,500		\$ 5,000
Minimize Participation in PW Week	0102313210	5310200	\$ 1,000		\$ 1,000		\$ 2,000
Wireless Communication Services	0102323221	5420100	\$ 2,800		\$ 2,800		\$ 5,600
Advertising	0102323221	5440100	\$ 275		\$ 275		\$ 550
Summer Vehicle Rental	0102323221	5450100	\$ 1,500		\$ 1,500		\$ 3,000
Wireless Communication Services	0102333223	5420100	\$ 2,300		\$ 2,300		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 10,375</b>	<b>\$ -</b>	<b>\$ 10,375</b>	<b>\$ -</b>	<b>\$ 20,750</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 26,804</b>	<b>\$ -</b>	<b>\$ 26,811</b>	<b>\$ -</b>	<b>\$ 53,615</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Misc Supplies	BR022
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Office Furniture and Equipment	0102333223	5350200	\$ 300		\$ 300		\$ 600
Office Supplies	0102323221	5310100	\$ 750		\$ 750		\$ 1,500
Travel	0102333223	5430100	\$ 500		\$ 500		\$ 500
Training	0102333223	5490200	\$ 100		\$ 100		\$ 100
Copier Charges	0102323221	5480100	\$ 500		\$ 500		\$ 1,000
Dues & Memberships	0102323221	5490300	\$ 420		\$ 420		\$ 840
Dues and Membership	0102333223	5490300	\$ 150		\$ 150		\$ 150
Printing	0102333223	5490400	\$ 200		\$ 200		\$ 200
Office Supplies	0102313210	5310100	\$ 1,430		\$ 1,430		\$ -
Office Furniture and Equipment	0102313210	5350200	\$ 1,000		\$ 1,000		\$ -
Misc Professional Services	0102313210	5410100	\$ 250		\$ 250		\$ 500
Postage for Grant Applications	0102313210	5420200	\$ 100		\$ 100		\$ 200
							\$ -
<b>Total</b>			\$ 5,700	\$ -	\$ 5,700	\$ -	\$ 11,400

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 5,700	\$ -	\$ 5,700	\$ -	\$ 11,400
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Hourly, Travel & Training	BR023
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly - Dev Eng	0102333223	5100200	\$ 3,080		\$ 3,052		\$ 6,132
Benefits	0102333223	5200200	\$ 549		\$ 574		\$ 1,123
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,629</b>	<b>\$ -</b>	<b>\$ 3,626</b>	<b>\$ -</b>	<b>\$ 7,255</b>

<b>SUPPLIES &amp; SERVICES</b>							
Training	0102323221	5490200	\$ 1,900		\$ 1,900		\$ 3,800
Office Supplies	0102313210	5310100	\$ 500		\$ 500		\$ 500
Travel	0102333223	5430100	\$ 300		\$ 300		\$ 300
Training	0102333223	5430100	\$ 1,000		\$ 1,000		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,700</b>	<b>\$ -</b>	<b>\$ 3,700</b>	<b>\$ -</b>	<b>\$ 7,400</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 7,329</b>	<b>\$ -</b>	<b>\$ 7,326</b>	<b>\$ -</b>	<b>\$ 14,655</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> CIP Supervisor (General Fund Portion)	BR024
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
CIP Supervisor - Salary	0102323221	5100200	\$ 21,274		\$ 21,274		\$ 42,547
CIP Supervisor - Benefits	0102323221	5100200	\$ 7,604		\$ 8,075		\$ 15,679
only 20% GF							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 28,877</b>	<b>\$ -</b>	<b>\$ 29,349</b>	<b>\$ -</b>	<b>\$ 58,226</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 28,877</b>	<b>\$ -</b>	<b>\$ 29,349</b>	<b>\$ -</b>	<b>\$ 58,226</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Finance and Administration		All Divisions		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 162,275	\$ 157,875	\$ 320,150	
<b>TITLE</b>	<b>Pos. Reclassifications &amp; Budget Dev. Process Streamlining</b>					BR025
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 43,188	\$ 35,817	\$ 79,005	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The reductions to the base budget contain two major components: salary savings from position reclassifications for two positions and line item reductions identified in the budget development process. The reductions equate to 1.23% of the F&amp;A reduction base. The salary savings are based on a reassessment of position responsibilities after retirement of two long-term incumbents: reclassification of the Senior Accountant to Accountant and the Payroll Systems Lead to Payroll Systems Coordinator. The total biennial reduction for these changes is \$50,189.</p> <p>The line item reductions total \$28,816 for the biennium. They are comprised of removing the cost of lockbox for business licenses which was not feasible to implement (\$14,400), moving to a less expensive platform for tracking investments (\$3,922), printing reductions as a result of providing more public disclosure information electronically and printing fewer paper KMCs (\$3,000), reduced copier charges due to fewer budget/CIP documents printed (\$2,600), and a number of small reductions to other categories (\$4,894).</p>						
<b>TITLE</b>	<b>Charge Cemetery Administration to Cemetery Fund</b>					BR026
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 19,041	\$ 20,079	\$ 39,120	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The staff responsible for administration of the Cemetery is currently being paid for from the General Fund. This proposal would charge those costs to the Cemetery Fund, which has adequate revenue to absorb the expense. The operations, maintenance, and administration of the Kirkland Cemetery are a shared responsibility of Parks &amp; Community Services and Finance &amp; Administration (F&amp;A). In evaluating this issue, F&amp;A and the Parks department discussed the option of potentially outsourcing the operations and maintenance of the facility. Cemetery operation is a potential for outsourcing as there are several private sector organizations that could provide the service. The City of Redmond successfully outsourced its cemetery operations many years ago. In F&amp;A, outsourcing would result in a reduction of 0.25 FTE Customer Accounts Associate, which could be repurposed to focus more attention on Business License follow-up and canvassing. In addition, outsourcing the operations &amp; maintenance would free up Parks &amp; Community Services staff to focus on other City facilities. Dealing with cemetery issues is emotionally draining on all of the City staff involved. While there would need to be discussions with labor unions and other stakeholders, outsourcing could provide equal or better service to the public. A competitive process would need to take place to pursue this option and determine feasibility.</p>						
<b>TITLE</b>	<b>City Clerk Hourly Support</b>					BR027
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 5,000	\$ 5,000	\$ 10,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The City Clerk's Office budget currently includes a provision for hourly clerical support totaling \$12,114 biennially. These hours are available to assist with filing and other clerical functions. Given the increased demands associated with public disclosure responsibilities, the intent was to use this line item to shift clerical duties to hourly staff, freeing up City Clerk and Deputy City Clerk hours. The proposed reduction of this amount to \$2,114 would keep these clerical activities with existing staff. This reduction equates to 0.16% of the F&amp;A reduction base.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Finance and Administration		All Divisions		General Fund		
<b>TITLE</b>	<b>Buyer Position</b>				BR028	
<b>REDUCTIONS SUMMARY</b>			<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
			1.00	\$ 95,046	\$ 96,979	\$ 192,025
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Given the reductions in the department in recent years and the impacts of annexation, smaller reductions over a variety of positions did not appear feasible. The recommended elimination of the buyer function in purchasing represents a change in philosophy for how purchasing of goods and services is done. Currently, the buyer provides support to the operating departments in the procurement of goods and services within the State and City purchasing rules. By eliminating this position, that work will shift back to the operating departments and it is possible that the internal control over those activities will be weakened. In addition, other required tasks performed by the Buyer, such as credit card reconciliation, small asset tracking, and receiving, will need to be performed by other F&amp;A staff, most notably the Purchasing Agent and other accounting resources. This will reduce the time that those individuals spend on other functions, many of which are important internal control activities as well. This reduction equates to 3% of the F&amp;A reduction base.</p>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>			<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
			-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<b>TITLE</b>						
<b>REDUCTIONS SUMMARY</b>			<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
			-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Pos. Reclassifications & Budget Dev. Process Streamlining	BR025
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries and Wages	0104411423	5100100	\$ 14,706		\$ 11,736		\$ 26,442
Benefits	0104411423	5200000	\$ 2,453		\$ 2,075		\$ 4,528
Salaries and Wages	0104411424	5100100	\$ 9,960		\$ 6,456		\$ 16,416
Benefits	0104411424	5200100	\$ 1,661		\$ 1,142		\$ 2,803
							\$ -
							\$ -
<b>Total</b>			<b>\$ 28,780</b>	<b>\$ -</b>	<b>\$ 21,409</b>	<b>\$ -</b>	<b>\$ 50,189</b>

<b>SUPPLIES &amp; SERVICES</b>							
Advertising	0104411840	5440100	\$ 120		\$ 120		\$ 240
Dues and Memberships	0104111410	5490300	\$ 145		\$ 145		\$ 290
Dues and Memberships	0104111411	5490300	\$ 100		\$ 100		\$ 200
Dues and Memberships	0104511430	5490300	\$ 100		\$ 100		\$ 200
Office Furniture & Equipment	0104111410	5350200	\$ 150		\$ 150		\$ 300
Office Supplies	0104111410	5310100	\$ 365		\$ 365		\$ 730
Printing	0104111410	5490400	\$ 75		\$ 75		\$ 150
Printing	0104511430	5490400	\$ 1,500		\$ 1,500		\$ 3,000
Professional Services	0104111410	5410100	\$ 1,961		\$ 1,961		\$ 3,922
Professional Services	0104311480	5410100	\$ 7,200		\$ 7,200		\$ 14,400
Repairs & Maintenance	0104111410	5480100	\$ 1,300		\$ 1,300		\$ 2,600
Repairs & Maintenance	0104411840	5480100	\$ 125		\$ 125		\$ 250
Repairs & Maintenance	0104511430	5480100	\$ 250		\$ 250		\$ 500
Travel & Subsistence	0104111410	5430100	\$ 190		\$ 190		\$ 380
Travel & Subsistence	0104111411	5430100	\$ 527		\$ 527		\$ 1,054
Travel & Subsistence	0104411423	5430100	\$ 300		\$ 300		\$ 600
<b>Total</b>			<b>\$ 14,408</b>	<b>\$ -</b>	<b>\$ 14,408</b>	<b>\$ -</b>	<b>\$ 28,816</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 43,188</b>	<b>\$ -</b>	<b>\$ 35,817</b>	<b>\$ -</b>	<b>\$ 79,005</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Charge Cemetery Administration to Cemetery Fund	BR026
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Interfund Charge	1224313610	5419001	\$ 19,041		\$ 20,079		\$ 39,120
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 19,041	\$ -	\$ 20,079	\$ -	\$ 39,120

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
Interfund Revenue	0100000000	3491801	\$ 19,041		\$ 20,079		\$ 39,120
							\$ -
<b>Total</b>			\$ 19,041	\$ -	\$ 20,079	\$ -	\$ 39,120

<b>EXPENDITURE REDUCTION</b>	\$ 19,041	\$ -	\$ 20,079	\$ -	\$ -
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> City Clerk Hourly Support	BR027
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	0104511430	5100200	\$ 5,000		\$ 5,000		\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Buyer Position	BR028
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries and Wages	0104411840	5100100	\$ 64,080		\$ 64,080		\$ 128,160
Benefits	0104411840	5200100	\$ 30,966		\$ 32,899		\$ 63,865
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 95,046</b>	<b>\$ -</b>	<b>\$ 96,979</b>	<b>\$ -</b>	<b>\$ 192,025</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 95,046</b>	<b>\$ -</b>	<b>\$ 96,979</b>	<b>\$ -</b>	<b>\$ 192,025</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Planning		Land Use		General		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.20	\$ 155,022	\$ 157,791	\$ 312,813	
<b>TITLE</b>	<b>Urban Forester</b>					BR029
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 55,884	\$ 56,921	\$ 112,805	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Eliminates one half (0.50 FTE) of an unfilled Urban Forester (UF) position. Development review duties are now being handled by a contract arborist using unspent funds from the position. Presently and in the foreseeable future, contract arborist costs can be covered by retaining a 0.50 FTE UF position. Although the current contract service delivery model is generally proving to be efficient, we would like to keep the option open to hire a 0.50 FTE UF if circumstances change. With the shift to using a contract arborist, planners have shouldered more duties such as applicant contacts, counter inquiries and public outreach. To some extent, we have off-set this increased workload by reducing planners' responsibilities in other areas. In particular, front counter reception and certain clerical tasks have been transferred to a new Office Technician position. Elimination of 0.50 FTE of the UF position would have little immediate impact on level of service but would reduce the ability to respond to increases in workload or transfer duties back to the UF from planners.</p>						
<b>TITLE</b>	<b>Senior Planner</b>					BR030
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.30	\$ 36,120	\$ 36,768	\$ 72,888	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Eliminates 0.30 FTE for existing part time Senior Planners. This FTE was added as part of a service package to handle additional workload from annexation. Elimination will reduce our capability to undertake development review and/or long range planning functions. This would affect our ability to promptly respond to permit applications, do a thorough job on the upcoming comprehensive plan update and/or limit the number of other long range tasks, such as code amendments that could be handled by the department.</p>						
<b>TITLE</b>	<b>Development Review Manager</b>					BR031
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.20	\$ 29,278	\$ 29,753	\$ 59,031	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Eliminates 0.20 FTE existing Development Review Manager position. This FTE was added as part of a service package to handle additional workload from annexation. Elimination will reduce the capability to manage development review functions. Tasks that would be negatively affected include: management of code enforcement activities, updating procedures, codes and handouts, supervisory support, budget tracking, interdepartmental coordination and customer outreach.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND	
Planning		Administration		General	
<b>TITLE</b>	<b>Office Specialist</b>				BR032
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.20	\$ 15,867	\$ 16,227	\$ 32,094
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The current office specialist is working at 0.80 FTE. This would eliminate 0.20 FTE of the existing 1.0 FTE office specialist position. This FTE was added as part of a service package to handle additional workload from annexation. Elimination will reduce capability to manage ongoing administration functions including updating procedures and forms, and processing meeting packets and public notices according to set timeframes.</p>					
<b>TITLE</b>	<b>Revenue Enhancements</b>				BR033
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 17,873	\$ 18,122	\$ 35,995
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Increasing Planning Development Services Revenues by 2.7% equal to the June 2012 CPI.</p>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Urban Forester	BR029
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages (33 percent)	0105105810	5100100	\$ 12,910		\$ 12,910		\$ 25,820
Salaries & Wages (46 percent)	0105205860	5100100	\$ 17,995		\$ 17,995		\$ 35,990
Salaries & Wages (21 percent)	0105305820	5100100	\$ 8,215		\$ 8,215		\$ 16,430
Benefits (33 percent)	0105105810	5200100	\$ 5,533		\$ 5,874		\$ 11,407
Benefits (46 percent)	0105205860	5200100	\$ 7,711		\$ 8,189		\$ 15,900
Benefits (21 percent)	0105305820	5200100	\$ 3,520		\$ 3,738		\$ 7,258
<b>Total</b>			<b>\$ 55,884</b>	<b>\$ -</b>	<b>\$ 56,921</b>	<b>\$ -</b>	<b>\$ 112,805</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 55,884</b>	<b>\$ -</b>	<b>\$ 56,921</b>	<b>\$ -</b>	<b>\$ 112,805</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Senior Planner	BR030
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages (33 percent)	0105105810	5100100	\$ 8,496		\$ 8,496		\$ 16,992
Salaries & Wages ( 46 percent)	0105205860	5100100	\$ 11,842		\$ 11,842		\$ 23,684
Salaries & Wages (21 percent)	0105305820	5100100	\$ 5,406		\$ 5,406		\$ 10,812
Benefits (33 percent)	0105105810	5200100	\$ 3,424		\$ 3,638		\$ 7,062
Benefits (46 percent)	0105205860	5200100	\$ 4,773		\$ 5,071		\$ 9,844
Benefits (21 percent)	0105305820	5200100	\$ 2,179		\$ 2,315		\$ 4,494
<b>Total</b>			<b>\$ 36,120</b>	<b>\$ -</b>	<b>\$ 36,768</b>	<b>\$ -</b>	<b>\$ 72,888</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 36,120</b>	<b>\$ -</b>	<b>\$ 36,768</b>	<b>\$ -</b>	<b>\$ 72,888</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Development Review Manager	BR031
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages (33 percent)	0105105810	5100100	\$ 7,134		\$ 7,134		\$ 14,268
Salaries & Wages (46 percent)	0105205860	5100100	\$ 9,944		\$ 9,944		\$ 19,888
Salaries & Wages (21 percent)	0105305820	5100100	\$ 4,539		\$ 4,539		\$ 9,078
Benefits (33 percent)	0105105810	5200100	\$ 2,528		\$ 2,685		\$ 5,213
Benefits (46 percent)	0105205860	5200100	\$ 3,524		\$ 3,743		\$ 7,267
Benefits (21 percent)	0105305820	5200100	\$ 1,609		\$ 1,708		\$ 3,317
<b>Total</b>			<b>\$ 29,278</b>	<b>\$ -</b>	<b>\$ 29,753</b>	<b>\$ -</b>	<b>\$ 59,031</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 29,278</b>	<b>\$ -</b>	<b>\$ 29,753</b>	<b>\$ -</b>	<b>\$ 59,031</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Office Specialist	BR032
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages (33 percent)	0105105810	5100100	\$ 3,341		\$ 3,341		\$ 6,682
Salaries & Wages (46 percent)	0105205860	5100100	\$ 4,657		\$ 4,657		\$ 9,314
Salaries & Wages (21 percent)	0105305820	5100100	\$ 2,125		\$ 2,125		\$ 4,250
Benefits (33 percent)	0105105810	5200100	\$ 1,896		\$ 2,014		\$ 3,910
Benefits (46 percent)	0105205860	5200100	\$ 2,642		\$ 2,808		\$ 5,450
Benefits (21 percent)	0105305820	5200100	\$ 1,206		\$ 1,282		\$ 2,488
<b>Total</b>			<b>\$ 15,867</b>	<b>\$ -</b>	<b>\$ 16,227</b>	<b>\$ -</b>	<b>\$ 32,094</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 15,867</b>	<b>\$ -</b>	<b>\$ 16,227</b>	<b>\$ -</b>	<b>\$ 32,094</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Revenue Enhancements	BR033
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
General Fund Revenue	0100000000	3*	\$ 17,873	\$ -	\$ 18,122		\$ 35,995
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 17,873</b>	<b>\$ -</b>	<b>\$ 18,122</b>	<b>\$ -</b>	<b>\$ 35,995</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 17,873</b>	<b>\$ -</b>	<b>\$ 18,122</b>	<b>\$ -</b>	<b>\$ 35,995</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Police		All Divisions		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		6.00	\$ 1,123,170	\$ 941,011	\$ 2,064,181	
<b>TITLE</b>	<b>NORCOM Dispatch Contract Services</b>					BR034
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 245,000	\$ 137,000	\$ 382,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduction will not impact the current level of service.</p> <p>The 2012 calls for service estimate for annexation was overestimated by approximately 20,000 calls. The overestimate resulted in an overpayment of the 2012 NORCOM dispatch contract assessments. The 2013-2014 budgets will show an ongoing savings for contract dispatching services of approximately \$245,000 in 2013 and \$137,000 in 2014. The current service level will not be impacted by the reduction. The 2013-2014 dispatching contract assessments will reflect the King County estimate for calls for service (approx. 46,000) for the City of Kirkland.</p>						
<b>TITLE</b>	<b>ProAct Officers</b>					BR035
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		2.00	\$ 256,840	\$ 259,426	\$ 516,266	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduction will not impact the current level of service.</p> <p>In early 2012, the City Council authorized two full-time equivalent (FTE) ProAct Officer positions to be funded by the shared liquor revenue received from the State of Washington. Due to the State budget shortfall and State legislation changes, the shared liquor revenue estimate for the City of Kirkland was impacted significantly. The revenue shortfall resulted in the ProAct Officer positions to be proposed to be eliminated. The reduction could result in fewer targeted investigations, fewer recovered stolen vehicles, less recovered stolen property, increased criminal activity with fewer criminals apprehended, increased downtown concerns with Peter Kirk Park and slower response times by Patrol to other calls for service because of increased activity and concerns.</p>						
<b>TITLE</b>	<b>Jail Laundry Contract Services</b>					BR036
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 24,000	\$ 24,000	\$ 48,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduction will not impact the current level of service.</p> <p>The Kirkland Police Department conducted a jail laundry cost analysis to reduce the ongoing costs of the bulk laundry services for prisoners that are housed at the Kirkland Jail. By conducting the jail laundry cost analysis and teaming with the current vendor for laundry services, the Police Department was able to identify an ongoing savings of \$24,000. This proposal is to reduce the prisoner jail laundry budget by \$24,000 commencing in 2013.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Police		All Divisions		General Fund		
<b>TITLE</b>	<b>Administrative Support Associate</b>				BR037	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 80,830	\$ 85,578	\$ 166,408	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>In the 2011-2012 biennial budget process, the Kirkland Police Department was granted one full-time equivalent (FTE) Administrative Support Associate position for annexation. This position is currently vacant and therefore, is proposed to be eliminated. The Administrative Support Associate position provides a wide range of clerical support to the Investigations Unit, the Family Violence Unit, and the Administrative Staff and other units based on established priorities. The position provides back-up clerical support for the other support functions including payroll preparation and budget. If this position is eliminated, it will not enable the police personnel to be cross-trained in tasks or provide back-up coverage.</p>						
<b>TITLE</b>	<b>Department Equipment Repairs and Maintenance</b>				BR038	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 29,000	\$ 6,187	\$ 35,187	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The Kirkland Police Department is proposing to reduce the department-wide repairs and maintenance budget by \$29,000 in 2013 and \$6,187 in 2014. The repairs and maintenance budget allows the police equipment (speed radars, ticketing machines, tasers, etc.) to be inspected, repaired and maintained to the highest quality by certified technicians. The reduction may delay equipment repairs and maintenance resulting in some equipment being unavailable for use by officers.</p>						
<b>TITLE</b>	<b>Prisoner Medical Services</b>				BR039	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 26,000	\$ 26,000	\$ 52,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The Kirkland Police Department is responsible for providing medical services to all prisoners that are arrested in Kirkland and are either housed at the Kirkland Jail or at an outside agency. The Police Department is proposing to reduce the prisoner medical services budget by \$26,000 annually starting in 2013. The reduction will not allow the Police Department to maintain an adequate inmate medical services reserve fund for the medical expenses that a Kirkland Police Department prisoner(s) may incur.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Police		All Divisions		General Fund		
<b>TITLE</b>	<b>Narcotics Task Force Detective</b>				BR040	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 130,400	\$ 131,693	\$ 262,093	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>In the 2011-2012 biennial budget process, the Kirkland Police Department was granted one full-time equivalent (FTE) Narcotics Task Force Detective position for annexation. This position is currently vacant and therefore, is proposed to be eliminated. With the increasing number of Driving Under the Influence (DUI) offenders in Kirkland, the Police Department must create a deterrent that will produce positive results. In 2012, the Police Department re-evaluated the needs of the community and has determined that the annexation Detective position should be converted to a Traffic Officer position. If the Detective position is eliminated, it may reduce the ability of the Kirkland Police Department to respond to the current needs of the Kirkland community.</p>						
<b>TITLE</b>	<b>K-9 Officer</b>				BR041	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 239,799	\$ 143,957	\$ 383,756	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>In the 2011-2012 biennial budget process, the Kirkland Police Department was granted one full-time equivalent (FTE) K-9 Officer position for annexation. This position is currently vacant and therefore, is proposed to be eliminated. In 2012, the Police Department re-evaluated the needs of the community and has determined that the annexation K-9 Officer position should be converted to a School Resource Officer (SRO) position. Currently, there is only one SRO dedicated to the Lake Washington School District. The Lake Washington School District may provide partial reimbursement for some personnel costs for the second SRO position. If the annexation K-9 position is eliminated, the second SRO position would be eliminated. The result, would be that Patrol would still have to respond to calls for service at the schools when the SRO is not available. Thereby reducing officers from working their districts. It will also not allow for an SRO to work within the schools and develop long-term mentoring relationships with the students. The net result is that it may reduce the ability of the Kirkland Police Department to respond to the current needs of the Kirkland community.</p>						
<b>TITLE</b>	<b>Corrections Officer (one-time)</b>				BR042	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 91,301	\$ -	\$ 91,301	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The Kirkland Police Department is proposing to reduce the Corrections Division staffing level by one Corrections Officer in 2013 only. In 2014, the Corrections Officer position will be reinstated in order to provide adequate 24/7 jail security and shift coverage for the Kirkland Jail expansion.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT	DIVISION	FUND			
Police	All Divisions	General Fund			
<b>TITLE</b>	Neighborhood Resource Officer			BR043	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		1.00	\$ -	\$ 127,170	\$ 127,170
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The Kirkland Police Department is proposing to eliminate the Neighborhood Resource Officer (NRO) in the Crime Prevention Division commencing in 2014. If the NRO position is eliminated, all community outreach resources that the Crime Prevention Division provided to the Kirkland community will no longer be available. The community outreach resources include attending neighborhood meetings such as homeowner association requests and National Night Out.</p>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> NORCOM Dispatch Contract Services	BR034
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
INTERGOV'L PROF. SERVICES	0108102110	5510100	\$ 245,000		\$ 137,000		\$ 382,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 245,000	\$ -	\$ 137,000	\$ -	\$ 382,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 245,000	\$ -	\$ 137,000	\$ -	\$ 382,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	ProAct Officers	BR035
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108302127	5100100	\$ 167,208	\$ -	\$ 167,208	\$ -	\$ 334,416
BENEFITS	0108302127	5200100	\$ 67,100	\$ -	\$ 69,686	\$ -	\$ 136,786
OVERTIME	0108302127	5100300	\$ 11,100	\$ -	\$ 11,100	\$ -	\$ 22,200
MEDICAL SAVINGS PLAN	0108302127	5204300	\$ 1,800	\$ -	\$ 1,800	\$ -	\$ 3,600
							\$ -
							\$ -
<b>Total</b>			<b>\$ 247,208</b>	<b>\$ -</b>	<b>\$ 249,794</b>	<b>\$ -</b>	<b>\$ 497,002</b>

<b>SUPPLIES &amp; SERVICES</b>							
UNIFORMS	0108302127	5204200	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 4,600
OFFICE SUPPLIES	0108502194	5310100	\$ 300	\$ -	\$ 300	\$ -	\$ 600
TRAINING OFFICE SUPPLIES	0108102140	5310100	\$ 10	\$ -	\$ 10	\$ -	\$ 20
LESS LETHAL SUPPLIES	0108302122	5310200	\$ 130	\$ -	\$ 130	\$ -	\$ 260
FIREARM QUALIFICATION SUPP.	0108202121	5310200	\$ 36	\$ -	\$ 36	\$ -	\$ 72
TRAINING OPERATING SUPPLIES	0108102140	5310200	\$ 40	\$ -	\$ 40	\$ -	\$ 80
OPERATING SUPPLIES	0108202121	5310200	\$ 200	\$ -	\$ 200	\$ -	\$ 400
AMMUNITION	0108302122	5310400	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 4,800
SIMUNITION EQUIPMENT	0108302122	5350100	\$ 90	\$ -	\$ 90	\$ -	\$ 180
TRAINING REGISTRATIONS	0108102140	5490200	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 4,600
DUES & MEMBERSHIPS	0108102110	5490300	\$ 68	\$ -	\$ 68	\$ -	\$ 136
EPSCA RADIO FEES	0108102110	5459301	\$ 958	\$ -	\$ 958	\$ -	\$ 1,916
TRAINING TRAVEL	0108102140	5430100	\$ 800	\$ -	\$ 800	\$ -	\$ 1,600
<b>Total</b>			<b>\$ 9,632</b>	<b>\$ -</b>	<b>\$ 9,632</b>	<b>\$ -</b>	<b>\$ 19,264</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 256,840</b>	<b>\$ -</b>	<b>\$ 259,426</b>	<b>\$ -</b>	<b>\$ 516,266</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Jail Laundry Contract Services	BR036
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
PROFESSIONAL SERVICES	0108502360	5410100	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Administrative Support Associate	BR037
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108502194	5100100	\$ 47,341		\$ 49,874		\$ 97,215
BENEFITS	0108502194	5200100	\$ 28,173		\$ 30,388		\$ 58,561
OVERTIME	0108502194	5100300	\$ 3,407		\$ 3,407		\$ 6,814
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 78,921</b>	<b>\$ -</b>	<b>\$ 83,669</b>	<b>\$ -</b>	<b>\$ 162,590</b>

SUPPLIES & SERVICES							
UNIFORMS	0108502194	5204200	\$ 400		\$ 400		\$ 800
OFFICE SUPPLIES	0108502194	5310100	\$ 150		\$ 150		\$ 300
TRAINING OFFICE SUPPLIES	0108102140	5310100	\$ 5		\$ 5		\$ 10
TRAINING OPERATING SUPPLIES	0108102140	5310200	\$ 20		\$ 20		\$ 40
OPERATING SUPPLIES	0108202121	5310200	\$ 100		\$ 100		\$ 200
TRAINING TRAVEL	0108102140	5430100	\$ 400		\$ 400		\$ 800
TRAINING REGISTRATIONS	0108102140	5490200	\$ 800		\$ 800		\$ 1,600
DUES & MEMBERSHIPS	0108102110	5490300	\$ 34		\$ 34		\$ 68
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 1,909</b>	<b>\$ -</b>	<b>\$ 1,909</b>	<b>\$ -</b>	<b>\$ 3,818</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 80,830</b>	<b>\$ -</b>	<b>\$ 85,578</b>	<b>\$ -</b>	<b>\$ 166,408</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Department Equipment Repairs and Maintenance	BR038
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
REPAIRS & MAINTENANCE	0108502194	5480100	\$ 29,000		\$ 6,187		\$ 35,187
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 29,000	\$ -	\$ 6,187	\$ -	\$ 35,187

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 29,000	\$ -	\$ 6,187	\$ -	\$ 35,187
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Prisoner Medical Services	BR039
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
PROFESSIONAL SERVICES	0108502360	5410100	\$ 26,000	\$ -	\$ 26,000		\$ 52,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 52,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 26,000	\$ -	\$ 26,000	\$ -	\$ 52,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Narcotics Task Force Detective	BR040
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108202121	5100100	85,234		\$ 85,234		\$ 170,468
BENEFITS	0108202121	5200100	33,775		35,068		\$ 68,843
OVERTIME	0108202121	5100300	4,323		\$ 4,323		\$ 8,646
MEDICAL SAVINGS PLAN	0108202121	5204300	825		\$ 825		\$ 1,650
							\$ -
							\$ -
<b>Total</b>			<b>\$ 124,157</b>	<b>\$ -</b>	<b>\$ 125,450</b>	<b>\$ -</b>	<b>\$ 249,607</b>

<b>SUPPLIES &amp; SERVICES</b>							
UNIFORMS	0108202121	5204200	\$ 1,243		\$ 1,243		\$ 2,486
NARCOTICS VOUCH FUND	0108202121	5490800	\$ 5,000		\$ 5,000		\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 6,243</b>	<b>\$ -</b>	<b>\$ 6,243</b>	<b>\$ -</b>	<b>\$ 12,486</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 130,400</b>	<b>\$ -</b>	<b>\$ 131,693</b>	<b>\$ -</b>	<b>\$ 262,093</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> K-9 Officer	BR041
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108302123	5100100	\$ 85,234		\$ 85,234		\$ 170,468
BENEFITS	0108302123	5200100	\$ 33,775		\$ 35,068		\$ 68,843
OVERTIME	0108302123	5100300	\$ 9,350	\$ 2,000	\$ 9,350		\$ 20,700
MEDICAL SAVINGS PLAN	0108302123	5204300	\$ 1,725		\$ 1,725		\$ 3,450
							\$ -
							\$ -
<b>Total</b>			<b>\$ 130,084</b>	<b>\$ 2,000</b>	<b>\$ 131,377</b>	<b>\$ -</b>	<b>\$ 263,461</b>

SUPPLIES & SERVICES							
UNIFORMS	0108302122	5204200		\$ 750			\$ 750
OPERATING SUPPLIES	0108302123	5310200	\$ 750		\$ 750		\$ 1,500
EQUIPMENT	0108302123	5350100		\$ 14,720			\$ 14,720
WIRELESS MODEM	0108302123	5350300		\$ 1,000			\$ 1,000
PROFESSIONAL FEES	0108302123	5410100	\$ 814	\$ 9,665	\$ 814		\$ 11,293
EPSCA RADIO FEES	0108102110	5459301	\$ 479		\$ 479		\$ 958
INSURANCE, LIABILITY	0108302123	5460100	\$ 45		\$ 45		\$ 90
RADAR REPAIR/CALIBRATION	0108502194	5480100	\$ 1,000		\$ 1,000		\$ 2,000
NEW WORLD LICENSE, MOBILE	0108302123	5490500		\$ 5,000			\$ 5,000
FLEET REPLACEMENT	0108302123	5459202	\$ 9,492		\$ 9,492		\$ 18,984
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 12,580</b>	<b>\$ 31,135</b>	<b>\$ 12,580</b>	<b>\$ -</b>	<b>\$ 56,295</b>

CAPITAL OUTLAY							
LAPTOP W/INSTALLATION	0108302123	5646403		\$ 16,500			\$ 16,500
VEHICLE	0108302123	5646404		\$ 47,500			\$ 47,500
<b>Total</b>			<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,000</b>

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 142,664</b>	<b>\$ 97,135</b>	<b>\$ 143,957</b>	<b>\$ -</b>	<b>\$ 383,756</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Corrections Officer (one-time)	BR042
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108502360	5100100		\$ 54,582			\$ 54,582
BENEFITS	0108502360	5200100		\$ 30,096			\$ 30,096
OVERTIME	0108502360	5100300		\$ 1,807			\$ 1,807
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 86,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,485</b>

<b>SUPPLIES &amp; SERVICES</b>							
UNIFORMS	0108502360	5204200		\$ 1,150			\$ 1,150
OFFICE SUPPLIES	0108502194	5310100		\$ 150			\$ 150
TRAINING OFFICE SUPPLIES	0108102140	5310100		\$ 5			\$ 5
TRAINING OPERATING SUPPLIES	0108102140	5310200		\$ 20			\$ 20
OPERATING SUPPLIES	0108202121	5310200		\$ 100			\$ 100
FIREARM QUAL/LLTU SUPPLIES	0108302122	5310200		\$ 83			\$ 83
AMMUNITION	0108302122	5310400		\$ 1,200			\$ 1,200
SIMUNITION EQUIPMENT	0108302122	5350100		\$ 45			\$ 45
TRAINING TRAVEL	0108102140	5430100		\$ 400			\$ 400
EPSCA RADIO FEES, PORTABLE	0108102110	5459301		\$ 479			\$ 479
RANGE FEES	0108102140	5490200		\$ 1,150			\$ 1,150
DUES & MEMBERSHIPS	0108102110	5490300		\$ 34			\$ 34
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 4,816</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,816</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ -</b>	<b>\$ 91,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,301</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Neighborhood Resource Officer	BR043
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108602130	5100100			\$ 81,962		\$ 81,962
BENEFITS	0108602130	5200100			\$ 34,616		\$ 34,616
OVERTIME	0108602130	5100300			\$ 2,016		\$ 2,016
MEDICAL SAVINGS PLAN	0108602130	5204300			\$ 900		\$ 900
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,494</b>	<b>\$ -</b>	<b>\$ 119,494</b>

<b>SUPPLIES &amp; SERVICES</b>							
UNIFORMS	0108602130	5204200			\$ 510		\$ 510
AMMUNITION	0108302122	5310400			\$ 1,200		\$ 1,200
SIMUNITION EQUIPMENT	0108302122	5350100			\$ 45		\$ 45
TRAINING TRAVEL	0108102140	5430100			\$ 400		\$ 400
EPSCA RADIO FEES, PORTABLE	0108102110	5459301			\$ 479		\$ 479
RANGE FEES	0108102140	5490200			\$ 1,150		\$ 1,150
DUES & MEMBERSHIPS	0108102110	5490300			\$ 34		\$ 34
OFFICE SUPPLIES	0108502194	5310100			\$ 150		\$ 150
TRAINING OFFICE SUPPLIES	0108102140	5310100			\$ 5		\$ 5
SAFETY EDUC OFFICE SUPPLIES	0108602130	5310100			\$ 1,000		\$ 1,000
SAFETY EDUC OPER SUPPLIES	0108602130	5310200			\$ 2,500		\$ 2,500
FIREARM QUAL/LLTU SUPPLIES	0108202122	5310200			\$ 183		\$ 183
TRAINING OPERATING SUPPLIES	0108102140	5310200			\$ 20		\$ 20
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,676</b>	<b>\$ -</b>	<b>\$ 7,676</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 127,170</b>	<b>\$ -</b>	<b>\$ 127,170</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Fire & Building		Fire		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		8.00	\$ 887,254	\$ 910,647	\$ 1,797,901	
<b>TITLE</b>	<b>Fire Inspector</b>					BR044
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 140,338	\$ 140,338	\$ 280,676	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Reduce staffing by 1.0 FTE Fire Inspector. The position is currently filled by an individual from Operations. The person filling the position would move from the Fire Prevention Division and go back to a shift in Operations. As a result, a less senior firefighter will be laid off.</p> <p>Currently, the Fire Prevention Bureau has 3 inspection personnel and 1 fire marshal. The impact to the department would delay fire permit review and inspections, resulting in a reduction in customer service. If the number of inspection personnel is reduced from 3 to 2, the fire marshal would be required to conduct permit inspections as well as plan review. This would result in a significant delay to permit review and issuance. In addition, there would not be enough back up to cover for sick leave, vacation, and training hours for remaining 2 inspectors. The reduction would also further impact the annual inspection program. Currently, the department is already grossly behind in annual inspections by about 80%.</p>						
<b>TITLE</b>	<b>Wildland Response</b>					BR045
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 11,571	\$ 11,571	\$ 23,142	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Eliminate funding for Wildland training and equipment.</p> <p>In the past two years, Kirkland responded to 32 calls involving uncontrolled vegetation fires. Ending the Wildland Program will result in Kirkland's inability to respond to uncontrolled vegetation fires within the City.</p> <p>Inadequate responses will ultimately impact citizens, visitors, as well as violate interlocal agreements.</p>						
<b>TITLE</b>	<b>Reduce 1.0 Firefighter (overtime backfill)</b>					BR046
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 52,245	\$ 55,586	\$ 107,831	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This reduction in service package reflects the cost of reducing staff by 1.0 FTE firefighter while maintaining minimum staffing and backfilling with overtime.</p> <p>It was determined that Shift A would be reduced and approximately 84 shifts would be backfilled. The amount per shift is \$1,465. (the average overtime rate was determined by using 24 hours of overtime, and the average overtime rate of all eligible personnel)</p> <p>The time period used is June 1, 2011 to May 31, 2012. Kelly Days (K-days) are shifts excluded from this exercise as they do not have an impact on overtime.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND	
Fire & Building		Fire		General Fund	
<b>TITLE</b>	<b>Firefighter Minimum Staffing Change 19 to 18</b>				BR047
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		3.00	\$ 341,550	\$ 351,576	\$ 693,126
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Reduce the daily minimum staffing from 19 personnel to 18 by cutting three firefighter positions (1 per shift). The outcome of this reduction would be Station 21 (Forbes Creek Station) would be staffed by 2 personnel (currently 3) and only respond to medical calls. This station would no longer have engine response capability. In 2011, Forbes Creek Station had 849 emergency medical calls and 333 engine calls. The effect to the whole City is that the other stations would be called away from their primary response area to cover the engine calls in Station 21's area, which will increase emergency response times across the city. The city would also have less total number of firefighters for a structure fire response or technical rescue response, which will increase the need to receive more automatic aid from neighboring departments.</p> <p>Implementing this reduction would need to be negotiated with the IAFF union and could possibly take 3 months.</p>					
<b>TITLE</b>	<b>Firefighter Minimum Staffing Change 18 to 17</b>				BR048
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		3.00	\$ 341,550	\$ 351,576	\$ 693,126
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Reduce the daily minimum staffing from 18 personnel to 17 by cutting three firefighter positions (1 per shift). The outcome of this reduction would be Station 21 (Forbes Creek Station) would be closed. The one remaining position would be moved to station 27. In 2011, Forbes Creek Station had 1182 emergency calls for service. The effect to the whole City is that the other station's primary areas would increase along with call volume, which will increase emergency response times across the city. The city would also have less total number of firefighters for a structure fire response or technical rescue call and would increase the need to receive more automatic aid from neighboring departments.</p> <p>Implementing this reduction would need to be negotiated with the IAFF union and could possibly take 3 months.</p>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Fire Inspector	BR044
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	010 930 2230	5100100	\$ 103,572		\$ 103,572		\$ 207,144
Benefits	010 930 2230	5200100	\$ 36,766		\$ 36,766		\$ 73,532
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 140,338</b>	<b>\$ -</b>	<b>\$ 140,338</b>	<b>\$ -</b>	<b>\$ 280,676</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 140,338</b>	<b>\$ -</b>	<b>\$ 140,338</b>	<b>\$ -</b>	<b>\$ 280,676</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Wildland Response	BR045
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Training	010 920 2240	5490200	\$ 7,390		\$ 7,390		\$ 14,780
Water Rescue Equipment	010 920 2220	5310200	\$ 4,181		\$ 4,181		\$ 8,362
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 11,571	\$ -	\$ 11,571	\$ -	\$ 23,142

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 11,571	\$ -	\$ 11,571	\$ -	\$ 23,142
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Reduce 1.0 Firefighter (overtime backfill)	BR046
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	010 920 2220	5100100	\$ 77,370		\$ 79,170		\$ 156,540
Benefits	010 920 2220	5200100	\$ 33,145		\$ 34,686		\$ 67,831
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 110,515</b>	<b>\$ -</b>	<b>\$ 113,856</b>	<b>\$ -</b>	<b>\$ 224,371</b>

<b>SUPPLIES &amp; SERVICES</b>							
Uniforms	010 920 2220	541	\$ 900		\$ 900		\$ 1,800
PPE	010 920 2220		\$ 375		\$ 375		\$ 750
Small tools	010 920 2220		\$ 300		\$ 300		\$ 600
medical savings	010 920 2220		\$ 1,675		\$ 1,675		\$ 3,350
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 3,250</b>	<b>\$ -</b>	<b>\$ 6,500</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
Overtime	010 920 2220	5100300	\$ (61,520)		\$ (61,520)		\$ (123,040)
40 shifts X \$1,538							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (61,520)</b>	<b>\$ -</b>	<b>\$ (61,520)</b>	<b>\$ -</b>	<b>\$ (123,040)</b>

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 52,245</b>	<b>\$ -</b>	<b>\$ 55,586</b>	<b>\$ -</b>	<b>\$ 107,831</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Firefighter Minimum Staffing Change 19 to 18	BR047
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109202220	5100100	\$ 232,335		\$ 237,735		\$ 470,070
Benefits	0109202220	52	\$ 99,465		\$ 104,091		\$ 203,556
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 331,800</b>	<b>\$ -</b>	<b>\$ 341,826</b>	<b>\$ -</b>	<b>\$ 673,626</b>

<b>SUPPLIES &amp; SERVICES</b>							
Uniforms		5204200	\$ 2,700		\$ 2,700		\$ 5,400
Protective Clothing		5204201	\$ 1,125		\$ 1,125		\$ 2,250
Small Tools		5350100	\$ 900		\$ 900		\$ 1,800
Medical savings plan		5204300	\$ 5,025		\$ 5,025		\$ 10,050
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 19,500</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 341,550</b>	<b>\$ -</b>	<b>\$ 351,576</b>	<b>\$ -</b>	<b>\$ 693,126</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Firefighter Minimum Staffing Change 18 to 17	BR048
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109202220	5100100	\$ 232,335		\$ 237,735		\$ 470,070
Benefits	0109202220	52	\$ 99,465		\$ 104,091		\$ 203,556
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 331,800</b>	<b>\$ -</b>	<b>\$ 341,826</b>	<b>\$ -</b>	<b>\$ 673,626</b>

SUPPLIES & SERVICES							
Uniforms		5204200	\$ 2,700		\$ 2,700		\$ 5,400
Protective Clothing		5204201	\$ 1,125		\$ 1,125		\$ 2,250
Small Tools		5350100	\$ 900		\$ 900		\$ 1,800
Medical savings plan		5204300	\$ 5,025		\$ 5,025		\$ 10,050
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 9,750</b>	<b>\$ -</b>	<b>\$ 19,500</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 341,550</b>	<b>\$ -</b>	<b>\$ 351,576</b>	<b>\$ -</b>	<b>\$ 693,126</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Fire and Building		Building		General Fund		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.50	\$ 160,248	\$ 149,938	\$ 310,186	
<b>TITLE</b>	<b>Professional Services (Park Place Structural Review)</b>					BR049
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 14,655	\$ -	\$ 14,655	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
Reduce a portion of the amount earmarked for the Park Place structural review. If the Park Place project is applied for, additional revenue will be collected to provide for a structural review.						
<b>TITLE</b>	<b>Office Technician (Building)</b>					BR050
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
			\$ 35,468	\$ 37,750	\$ 73,218	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
Eliminate the vacant 0.50 Office Technician. This is an annexation position that was never filled as we were waiting to make sure that the workload and revenues justified filling the position. Ideally this position would be retained and converted to a permit technician which would give us better flexibility in assigning work. Permit activity bottomed out in 2009 when we processed approximately 2,500 permits (down from a previous high of 4,200 in 2005) and has been increasing steadily since. In 2011 we processed approximately 3,900 permits and in 2012 we project to process 5,200 permits. We have now reached the point where the permit technicians cannot keep up with the workload requiring us to hire a temporary permit technician to lessen the workload. Even with the temporary permit technician there are often long wait times at the building permit counter. Not filling this position will result in even longer wait times at the permit counter and longer plan review turn around times as it is taking longer for the permit technicians to route plans to the plans examiners.						
<b>TITLE</b>	<b>Plans Examiner II</b>					BR051
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 110,125	\$ 112,188	\$ 222,313	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
Eliminate the vacant full time Plans Examiner II. This is an annexation position that was never filled as we were waiting to make sure that the workload and revenues justified filling the position. Permit activity bottomed out in 2009 when we processed approximately 2,500 permits (from a previous high of 4,200 in 2005) and has been increasing steadily since. In 2011 we processed approximately 3,900 permits and in 2012 we project to process 5,200 permits. We are now having to extend our review times because our plans examiners cannot keep up with the workload. Not filling this position will result in longer turn around times for applicants seeking plan approval for their permit.						
Revenues have also increased but not at the same rate as the workload. Our permit fees are based on the valuation of the construction and since annexation the average valuation of all permits is down 30% . Per Council policy, the building division is only supposed to recover 92% of its costs. This cost recovery policy worked well with the higher valued permits but with lower valued permits, we are now experiencing a gap between revenues and expenditures.						

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	Professional Services	BR049
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	109502420	5410100		\$ 14,655			\$ 14,655
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 14,655	\$ -	\$ -	\$ 14,655

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ -	\$ 14,655	\$ -	\$ -	\$ 14,655
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Office Technician (Building)	BR050
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
0.50 Office Tech wages	0109502420	5100100	\$ 21,708		\$ 22,914		\$ 44,622
0.50 Office Tech benefits	0109502420	5200100	\$ 13,760		\$ 14,836		\$ 28,596
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 35,468</b>	<b>\$ -</b>	<b>\$ 37,750</b>	<b>\$ -</b>	<b>\$ 73,218</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 35,468</b>	<b>\$ -</b>	<b>\$ 37,750</b>	<b>\$ -</b>	<b>\$ 73,218</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Plans Examiner II	BR051
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Plans Examiner II Wages	0109502420	5100100	\$ 77,004		\$ 77,004		\$ 154,008
Plans Examiner II Benefits	0109502420	5200100	\$ 33,121		\$ 35,184		\$ 68,305
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 110,125</b>	<b>\$ -</b>	<b>\$ 112,188</b>	<b>\$ -</b>	<b>\$ 222,313</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 110,125</b>	<b>\$ -</b>	<b>\$ 112,188</b>	<b>\$ -</b>	<b>\$ 222,313</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Public Works		Streets		Street Operating		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.90	\$ 258,337	\$ 265,678	\$ 524,015	
<b>TITLE</b>	<b>Groundstech (Street Operations and Maintenance Outreach)</b>				BR052	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.90	\$ 63,345	\$ 67,933	\$ 131,278	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Elimination of Grounds Tech will have a negative impact on public grounds aesthetics. The Public Grounds unit is responsible for all facility and fire station landscape maintenance, neighborhood signs and gateways, the urban forest, parking lot landscapes, all planted medians and triangles, the Central Business District, and some utility funded responsibilities. These elements contribute to the pedestrian experience, reduce traffic speeds, reduce surface water runoff, and enhance both the aesthetics and economic vitality of the City.</p>						
<b>TITLE</b>	<b>Locator Position</b>				BR053	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 41,120	\$ 43,324	\$ 84,444	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The City is required by State law to indicate the location of all City owned infrastructure that is underground. The City is required to respond within 48 hours of a request. The requested position was for a Utility Craftsperson to perform these duties in the annexation area; however, current staff has been able to absorb the additional workload with limited impact.</p>						
<b>TITLE</b>	<b>Operations and Maintenance Inventory and Supplies</b>				BR054	
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 21,750	\$ 21,750	\$ 43,500	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Reduction in Supplies and Services. The reduction of supplies and services may have short-term and long-term effects on the ability of staff to carry out their job duties and respond to community needs.</p>						

**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND	
Public Works		Streets		Street Operating	
<b>TITLE</b>	<b>Utility Costs, Supplies &amp; Services</b>				BR055
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 69,750	\$ 69,000	\$ 138,750
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Reduces funding for hauling and dumping spoils, irrigation for new plantings, and power for traffic signals. Puget Sound Energy electrical rates are increasing by 8%; however, some reduction in cost through modernization of signals and conversion of flat rate signals to metered power has been realized. Reduction further reduces supplies, small tools and inventory for the street crew. Reduction may impact the ability of the street department to adequately perform duties.</p>					
<b>TITLE</b>	<b>Parking Advisory Board Support and Parking Coordination</b>				BR056
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.50	\$ 62,372	\$ 63,671	\$ 126,043
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>0.20 FTE - Parking Advisory Board (PAB) support. This position staffs the Parking Advisory Board which develops policy and program recommendations regarding the parking program. 0.30 FTE - This position provides a central point of coordination for City departments and citizens to coordinate diverse elements of parking planning and management and to help with the resolution of issues and formation of policies for parking in Downtown Kirkland. This position is also responsible for collaborating and coordinating with the Special Events Coordinator to resolve traffic issues related to special events. If this position is eliminated, the need for many of the services provided can not be eliminated and must be shifted to other staff. Services that must continue include management of the parking program, fostering ongoing working relationships and coordination with important stakeholder groups that depend on the City providing effective parking services, reviewing and responding to citizen inquiries and complaints, and management of city leases of public lots. If this position is eliminated many of the duties would need to continue, the value of business owners and others input regarding parking issues would be lost, and staff would need to make decisions that are currently made with the PAB direction.</p>					
<b>TITLE</b>					
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Groundstech (Street Operations and Maintenance Outreach)	BR052
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Grounds Tech - Medians	1172714272	5100100	\$ 26,889		\$ 28,819		\$ 55,709
Grounds Tech - Rdsd Maint	1172714271	5100100	\$ 8,721		\$ 9,347		\$ 18,068
Grounds Tech - Paths & Trails	1172714262	5100100	\$ 727		\$ 779		\$ 1,506
Grounds Tech - Benefits	1172734310	5200100	\$ 27,008		\$ 28,988		\$ 55,996
Surface Water allocation (10%)	4212633832	5100100	\$ 4,037		\$ 4,327		\$ 8,364
Surface Water allocation (10%)	4212633832	5200100	\$ 3,000		\$ 3,221		\$ 6,221
<b>Total</b>			<b>\$ 70,382</b>	<b>\$ -</b>	<b>\$ 75,481</b>	<b>\$ -</b>	<b>\$ 145,863</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
Surface water allocation			\$ (4,037)		\$ (4,327)		\$ (8,364)
Surface water allocation			\$ (3,000)		\$ (3,221)		\$ (6,221)
							\$ -
							\$ -
<b>Total</b>			<b>\$ (7,037)</b>	<b>\$ -</b>	<b>\$ (7,548)</b>	<b>\$ -</b>	<b>\$ (14,585)</b>

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 63,345</b>	<b>\$ -</b>	<b>\$ 67,933</b>	<b>\$ -</b>	<b>\$ 131,278</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	<b>Locator Position</b>	BR053
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary - Utility Craftperson	1172734310	5100100	\$ 23,340		\$ 24,468		\$ 47,808
Benefits - Utility Craftperson	1172734310	5200100	\$ 15,530		\$ 16,606		\$ 32,136
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 38,870</b>	<b>\$ -</b>	<b>\$ 41,074</b>	<b>\$ -</b>	<b>\$ 79,944</b>

SUPPLIES & SERVICES							
Operating Supplies	1172714230	5310200	\$ 500		\$ 500		\$ 1,000
Maintenance Inventory	1172714230	5340600	\$ 250		\$ 250		\$ 500
Small Tools	1172714230	5350100	\$ 1,500		\$ 1,500		\$ 3,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,250</b>	<b>\$ -</b>	<b>\$ 2,250</b>	<b>\$ -</b>	<b>\$ 4,500</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 41,120</b>	<b>\$ -</b>	<b>\$ 43,324</b>	<b>\$ -</b>	<b>\$ 84,444</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Utility Costs, Supplies & Services	BR055
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Traffic Signal Power	1172714264	5470100	\$ 5,000		\$ 5,000		\$ 10,000
Utilities	1172714742	5470100	\$ 7,000		\$ 7,000		\$ 7,000
Street Admin Operating supplies	1172734310	5310200	\$ 1,500		\$ 1,500		\$ 3,000
Roadway operating supplies	1172714230	5340600	\$ 50,000		\$ 50,000		\$ 50,000
Yard inventory	1172734310	5340600	\$ 750				\$ 750
Crew Small Tools	1172714230	5350100	\$ 4,000		\$ 4,000		\$ 8,000
Grounds Crew Small Tools	1172714272	5350100	\$ 1,500		\$ 1,500		\$ 3,000
					\$ -		\$ -
					\$ -		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 69,750	\$ -	\$ 69,000	\$ -	\$ 138,750

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 69,750	\$ -	\$ 69,000	\$ -	\$ 138,750
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Parking Advisory Board Support and Parking Coordination	BR056
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Parking Coordinator - Sal	1172344450	5100100	\$ 41,766		\$ 41,966		\$ 83,732
Parking Coordinator - Benefits	1172734310	5200100	\$ 17,106		\$ 18,205		\$ 35,311
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 58,872</b>	<b>\$ -</b>	<b>\$ 60,171</b>	<b>\$ -</b>	<b>\$ 119,043</b>

SUPPLIES & SERVICES							
PAB Support- Prof Services	1172344450	5410100	\$ 2,500		\$ 2,500		\$ 5,000
PAB Support - Postage	1172344450	5420200	\$ 500		\$ 500		\$ 1,000
PAB Support - Printing	1172344450	5490400	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ 7,000</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 62,372</b>	<b>\$ -</b>	<b>\$ 63,671</b>	<b>\$ -</b>	<b>\$ 126,043</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

<b>TITLE</b>	<b>Reduce Fleet Size</b>			BR057		
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>			
Public Works	Fleet Management		Equipment Rental			
<b>DESCRIPTION</b>						
Reduce Fleet Size in order to obtain a combined 5% reduction (\$100,000) Fleet users' operating and replacement reserve charges from Fleet.						
<b>SERVICE LEVEL AND POLICY IMPLICATIONS</b>						
<p>Fleet's operating budget cannot absorb a 2-5% reduction in costs (including parts, vendor repairs, tires, and lubricants) without adversely impacting Fleet's ability to perform repairs and maintain serviceability of user department vehicles. Fleet does not maintain a motor pool, back-up vehicles, or loaner pool. All vehicles are assigned to departments. Should the reduction of fleet size be selected as a budget option, the determination of specific vehicles to be reduced will be made by the CMO and the Department Director concerned, with input from the Fleet Supervisor.</p> <p>The vehicle type and potential dollar savings below is not complete for each departmental function. Please contact the Fleet Supervisor if there is a question on a specific vehicle.</p>						
<u>VEHICLE TYPE - SUM OM &amp; RR - (#)</u>		<u>VEHICLE TYPE - SUM OM &amp; RR - (#)</u>		<u>VEHICLE TYPE - SUM OM &amp; RR - (#)</u>		
Building - SUV	6,636 (5)	Parks - Trailers - All	2,124 (10)	PW - 2/3 Yd Dumptruck	14,286 (5)	
F&A - Van Mail	5,376 (1)	Parks Bond- Pickup	6,436 (3)	PW - Backhoe	16,556 (3)	
Fire - Aid Car	32,825 (9)	Parks O&M - Pickup	12,623 (13)	PW - Dumptrucks	22,238 (5)	
Fire - Pumper	50,174 (8)	PD - Prisoner Vans	30,304 (3)	PW - Eductor Truck	68,268 (3)	
Fire Battalion - SUV	10,701 (3)	PD - Sedan Admin	7,620 (11)	PW - Pickups	9,179 (14)	
Fire Prevent - SUV	8,081 (2)	PD - Sedan Crime Prev	5,022 (3)	PW - Sweeper	57,848 (3)	
Fire Training - SUV	8,796 (1)	PD - Sedan Invest	7,287 (13)	PW - Utility Truck	11,828 (4)	
IT - Sedan/Van	3,204 (2)	PD - Sedan Patrol	36,172 (13)	PW Eng - Pickup	5,987 (11)	
Parks - 2/3 Yd Dumptruck	9,786 (5)	PD - Sedan Traffic	22,644 (4)	PW Fac - Vans/Pickups	4,862 (4)	
Parks - Field Rake/Gator	4,128 (4)	PD - Go-4 Parking Enforce	7,968 (2)	PW Grounds - Pickups	6,811 (4)	
Parks - Mowers	18,130 (8)	PD - Motorcycle Traffic	10,377 (4)	PW-OM Admin - Sedan	4,752 (3)	
Parks - Pass Vans	4,908 (2)	Planning - Sedan	6,120 (3)	PW - OM Trailers	2,124 (3)	
<b>NUMBER OF FTE's IMPACTED</b>		0.00				
<b>COST SUMMARY</b>		<b>2013</b>		<b>2014</b>		<b>Total</b>
		<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditure Reduction</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Corresponding Revenue Loss/Offsetting Costs		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Expenditure Reduction</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Reduce Fleet Size	BR057
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Operating & Replacement Fees			\$ 100,000		\$ 100,000		\$ 200,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

DEPARTMENT		DIVISION		FUND		
Information Technology				Information Technology		
<b>GRAND TOTAL REDUCTIONS</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 208,820	\$ 211,111	\$ 419,931	
<b>TITLE</b>	<b>Ongoing Operational Reductions</b>					BR058
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 73,018	\$ 73,018	\$ 146,036	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>These reductions represent a collected set of either small line items or portions of line items that the IT department can do without. The only large budget item in this collection is a portion of the eCityGov Alliance dues. This does not represent a cut to the Alliance; it represents Alliance Board decisions that resulted in lower than expected budget growth for Alliance members and in shifting part of the source of funds from a line item in the IT budget to a surcharge on permits.</p> <p>These reductions can be taken with little impact to the IT budget. If left in the budget, we recommend they be used either to assist in setting up the IT sinking fund or in funding the items in our "adds" list.</p>						
<b>TITLE</b>	<b>Ongoing Operational Reductions (addt'I)</b>					BR059
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 6,800	\$ 6,800	\$ 13,600	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>These reductions represent a collected set of either small line items or portions of line items. Although this represents a number of small reductions in line items that we have not always fully spent (such as printer maintenance which occurs as needed), this level of cut increases the risk that we will run out of available funding for daily break/fix type of work.</p>						
<b>TITLE</b>	<b>Ongoing Operational Reductions (addt'I)</b>					BR060
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 5,000	\$ 5,000	\$ 10,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>GIS often utilizes professional services funding to hire outside help with small tasks. This takes away the ability of GIS to do this via the operational budget. Some of this work can be done via the CIP, but some of it is not appropriate for a capital budget. If this cut occurs, the GIS division may need to put off work or look for funding sources outside of the department (such as from the departments that the work supports).</p>						

## CITY OF KIRKLAND

### 2013-14 EXPENDITURE REDUCTION PROPOSAL

DEPARTMENT	DIVISION	FUND			
Information Technology		Information Technology			
<b>TITLE</b>	<b>Hourly Staffing</b>	BR061			
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 13,750	\$ 13,750	\$ 27,500
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The Digital Design group in the IT Department supports the television stations, video production (including special purpose videos such as the Kirkland Works series and the Lifecycle of a Street), multiple websites including the primary city website at kirklandwa.gov, and also most of our professional graphic output for everything from brochures and annual reports through signs in parks. The group has sustained cuts throughout the last few years and is short on staff. When the manager position over this division was cut, some funds were left behind to allow for hourly wage support. This has been used to hire an intern to help with the graphics workload and to train an hourly video technician to record Council meetings half of the time so we have a capable backup for that function. This cut represents the loss of about half of that hourly funding.</p> <p>The impact to the city would be reduced capacity to perform special video or other projects and an increase in the amount of time it takes to have graphics work completed.</p>					
<b>TITLE</b>	<b>GIS Analyst</b>	BR062			
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.50	\$ 51,471	\$ 51,471	\$ 102,942
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The GIS data maintenance workload has increased by roughly the percentage of land that the annexation added (roughly 70%). In addition, other GIS workload has increased over pre-annexation projections, and future workload is not seen as moderating since most business systems and organizational work flows are becoming more and more GIS-centric. In particular, large mission-critical business system upgrades such as EnerGov and Hansen consume huge amounts of GIS staff time.</p> <p>Additionally, the GIS workload has been increased by a number of new (or overflow) projects in the 2011-12 timeframe which we expect will continue to be draws on GIS time; e.g.: EnerGov implementation, Fire station siting, Crime investigation, Cross-Kirkland Corridor, Olympic Pipeline mapping, Economic development, Parks planning, and Regional initiatives (eCityGov, King County Aerial Mapping Project, NORCOM support). The reduction of this 0.5 FTE will impact GIS maintenance and request response times.</p>					
<b>TITLE</b>	<b>Network Analyst</b>	BR063			
<b>REDUCTIONS SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.50	\$ 58,781	\$ 61,072	\$ 119,853
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>There are currently two people who support the city's data network, which has become larger and more complex over the past decade. This cut reduces one of those positions by 0.50 FTE.</p> <p>We now support more locations and a larger wide-area fiber network that includes intelligent transportation traffic as well as building-to-building traffic. Network design is more complex than ever before as new regulations such as PCI (credit card) and HIPPA (health) compliance evolve. Public safety demands for security are also increasing. For example, in 2013, we will be required to support dual factor authentication.</p> <p>This group is already hard-pressed to complete their most important daily work. A 0.50 FTE cut to the Network Analyst position could reduce the stability of the network, and will increase the amount of time required to complete projects in a group that is already behind.</p>					

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Ongoing Operational Reductions	BR058
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	522 610 1880	5 31 01 00	\$ 1,400		\$ 1,400		\$ 2,800
Copier maintenance	522 610 1880	5 48 01 00	\$ 400		\$ 400		\$ 800
eCityGov Alliance dues	522 610 1880	5 49 03 00	\$ 38,768		\$ 38,768		\$ 77,536
Smartnet 15k/Technet 350/Faroni	522 610 1882	5 48 01 00	\$ 15,400		\$ 15,400		\$ 30,800
TRIM user group meeting	522 610 1881	5 49 02 00	\$ 1,900		\$ 1,900		\$ 3,800
Microsoft Software Assurance	522 610 1882	5 49 05 00	\$ 7,000		\$ 7,000		\$ 14,000
Ink for color printer	522 610 1892	5 31 02 00	\$ 2,000		\$ 2,000		\$ 4,000
Blank digital media for video	522 610 1892	5 31 02 00	\$ 1,000		\$ 1,000		\$ 2,000
Communications	522 610 1892	5 42 01 00	\$ 1,250		\$ 1,250		\$ 2,500
Avid support	522 610 1892	5 42 01 00	\$ 2,500		\$ 2,500		\$ 5,000
Copier maintenance	522 610 1892	5 48 01 00	\$ 650		\$ 650		\$ 1,300
Facil software	522 610 1892	5 48 01 00	\$ 250		\$ 250		\$ 500
Dues & memberships	522 610 1892	5 49 03 00	\$ 500		\$ 500		\$ 1,000
<b>Total</b>			<b>\$ 73,018</b>	<b>\$ -</b>	<b>\$ 73,018</b>	<b>\$ -</b>	<b>\$ 146,036</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 73,018</b>	<b>\$ -</b>	<b>\$ 73,018</b>	<b>\$ -</b>	<b>\$ 146,036</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Ongoing Operational Reductions (add'l)	BR059
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Training supplies	522 610 1880	5 31 02 00	\$ 1,000		\$ 1,000		\$ 2,000
IT retreat	522 610 1880	5 41 01 00	\$ 500		\$ 500		\$ 1,000
Shared plotter maintenance	522 610 1882	5 48 01 00	\$ 600		\$ 600		\$ 1,200
Network cabling supplies	522 610 1882	5 31 02 00	\$ 250		\$ 250		\$ 500
Network cable installations	522 610 1882	5 41 01 00	\$ 250		\$ 250		\$ 500
Telecom consulting	522 610 1882	5 41 01 00	\$ 500		\$ 500		\$ 1,000
General printer maintenance	522 610 1882	5 48 01 00	\$ 600		\$ 600		\$ 1,200
Broadcast system	522 610 1892	5 41 01 00	\$ 2,500		\$ 2,500		\$ 5,000
Small tools & equipment	522 610 1892	5 41 01 00	\$ 600		\$ 600		\$ 1,200
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 6,800	\$ -	\$ 6,800	\$ -	\$ 13,600

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 6,800	\$ -	\$ 6,800	\$ -	\$ 13,600
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> Ongoing Operational Reductions (add'l)	BR060
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
GIS professional services	522 610 1883	5 41 01 00	\$ 5,000		\$ 5,000		\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET EXPENDITURE REDUCTION</b>	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b> GIS Analyst	BR062
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
GIS Analyst Salary	522 610 1883	5 100 100	\$ 36,762		\$ 36,762		\$ 73,524
GIS Analyst Benefits	522 610 1883	5 100 200	\$ 14,709		\$ 14,709		\$ 29,418
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 51,471</b>	<b>\$ -</b>	<b>\$ 51,471</b>	<b>\$ -</b>	<b>\$ 102,942</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 51,471</b>	<b>\$ -</b>	<b>\$ 51,471</b>	<b>\$ -</b>	<b>\$ 102,942</b>
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## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

<b>TITLE</b>	Network Analyst	BR063
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Network Analyst Salary	522 610 1882	5 100 100	\$ 41,688		\$ 42,732		\$ 84,420
Network Analyst Benefits	522 610 1882	5 100 200	\$ 17,093		\$ 18,340		\$ 35,433
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 58,781</b>	<b>\$ -</b>	<b>\$ 61,072</b>	<b>\$ -</b>	<b>\$ 119,853</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET EXPENDITURE REDUCTION</b>	<b>\$ 58,781</b>	<b>\$ -</b>	<b>\$ 61,072</b>	<b>\$ -</b>	<b>\$ 119,853</b>
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**CITY OF KIRKLAND**  
**2013-14 EXPENDITURE REDUCTION PROPOSAL**

<b>TITLE</b>	Budget Efficiencies				BR064
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works			Facilities Maintenance		
<b>DESCRIPTION</b>					
Propose various reductions to Municipal Court, City Hall, City Rental Properties, Facilities Administration, Maintenance Center, and Fire Stations.					
<b>SERVICE LEVEL AND POLICY IMPLICATIONS</b>					
<p>Reductions are listed below by facility:</p> <p>Municipal Court Total: (\$39,018)            Various - (\$18,283) - Recalibration of funding requested for annexation.            Utilities - (\$20,000) - If utility rates continue to increase, staffing increases, or ongoing conservation efforts by staff decreases, expenditures will increase.</p> <p>City Rental Properties Total: (\$6,852), Costs are being covered by rent payments.</p> <p>Facilities Administration Total: (\$4,955)</p> <p>City Hall Total: (\$56,687)            Utilities - (\$49,274) - If utility rates continue to increase, staffing increases, or ongoing conservation efforts by staff decreases, expenditures will increase.</p> <p>Fire Stations Total: (\$1,000)            Solid Waste - (\$1,000) - Reduced solid waste expenditure due to change from Allied Waste to Waste Management at FS 24, 25, and 27. Continued recycling and reduced garbage will keep expenditures lower.</p> <p>Maintenance Center Total: (\$10,000)            Utilities - (\$10,000) - If utility rates continue to increase, staffing increases, or ongoing conservation efforts by staff decreases, expenditures will increase.</p>					
<b>NUMBER OF FTE's IMPACTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 118,512	\$ -	\$ 118,512	\$ -	\$ 237,024
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure Reduction	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 237,024</b>
Corresponding Revenue Loss/Offsetting Costs	\$ -	\$ -	\$ -	\$ -	\$ -
Net Expenditure Reduction	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 237,024</b>

## 2013-14 EXPENDITURE REDUCTION RECOMMENDATION

TITLE	Budget Efficiencies						BR064
Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPPLIES &amp; SERVICES</b>							
Other professional services	5272111250	5410100	\$ 16,403		\$ 16,403		\$ 32,806
Operating Supplies	5272111250	5310200	\$ 1,880		\$ 1,880		\$ 3,760
Sprinker System Testing	5272111250	5410100	\$ 735		\$ 735		\$ 1,470
Utilities	5272111250	5470100	\$ 20,000		\$ 20,000		\$ 40,000
Property Insurance	5272111820	5460100	\$ 1,000		\$ 1,000		\$ 2,000
Utilities	5272111820	5470100	\$ 2,591		\$ 2,591		\$ 5,182
Repairs & Maintenance	5272111820	5480100	\$ 3,261		\$ 3,261		\$ 6,522
Operating Supplies	5272111830	5310200	\$ 7,413		\$ 7,413		\$ 14,826
Utilities	5272111830	5470100	\$ 49,274		\$ 49,274		\$ 98,548
Repair Parts & Supplies	5272111831	5310500	\$ 1,030		\$ 1,030		\$ 2,060
Operating Rentals	5272111831	5450100	\$ 1,123		\$ 1,123		\$ 2,246
Repairs & Maintenance	5272111831	5480100	\$ 1,725		\$ 1,725		\$ 3,450
Training	5272111831	5490200	\$ 1,077		\$ 1,077		\$ 2,154
Utilities	5272113950	5470100	\$ 10,000		\$ 10,000		\$ 20,000
Solid Waste	5272112250	5470100	\$ 1,000		\$ 1,000		\$ 2,000
<b>Total</b>			<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 237,024</b>
<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NET EXPENDITURE REDUCTION</b>			<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 118,512</b>	<b>\$ -</b>	<b>\$ 237,024</b>

**City of Kirkland**  
**2013-2014 Preliminary Budget**  
**2% & 5% Service Package Requests**

Pkg. #	Description	2013-14 Department Request			2013-14 City Manager Recommended				
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
<b>GENERAL FUND</b>									
<b>City Council</b>									
109 SP001	Training and Travel & Subsistence	-	26,610	-	26,610	-	26,610	-	26,610
109 SP002	Boxed Meals for Councilmember's at City Council Meetings	-	6,300	-	6,300	-	-	-	-
<b>Subtotal City Council</b>		-	<b>32,910</b>	-	<b>32,910</b>	-	<b>26,610</b>	-	<b>26,610</b>
<b>City Manager</b>									
113 SP003	Cultural Council Staffing	-	30,000	-	30,000	-	30,000	-	30,000
113 SP004	Administrative Support	0.50	87,077	-	87,077	-	-	-	-
<b>Subtotal City Manager</b>		<b>0.50</b>	<b>117,077</b>	-	<b>117,077</b>	-	<b>30,000</b>	-	<b>30,000</b>
<b>Municipal Court</b>									
117 SP005	Reclass JSA II Position to Lead JSA	-	11,840	-	11,840	-	-	-	-
<b>Subtotal Municipal Court</b>		-	<b>11,840</b>	-	<b>11,840</b>	-	-	-	-
<b>Human Resources</b>									
119 SP006	Performance Management Development	-	50,000	-	50,000	-	50,000	-	50,000
119 SP007	Performance Management Development (additional)	-	65,000	-	65,000	-	-	-	-
<b>Subtotal Human Resources</b>		-	<b>115,000</b>	-	<b>115,000</b>	-	<b>50,000</b>	-	<b>50,000</b>
<b>City Attorney's Office</b>									
123 SP008	Management Leave and Law Library Funding	-	31,773	-	31,773	-	-	-	-
<b>Subtotal City Attorney's Office</b>		-	<b>31,773</b>	-	<b>31,773</b>	-	-	-	-
<b>Public Works</b>									
125 SP009	Transportation Engineer (full permit rev. and add'l exp. offset)	0.85	186,620	-	186,620	0.85	186,620	-	186,620
125 SP010	Transportation Engineer - Traffic Signal Operations	1.00	237,398	-	237,398	0.75	178,074	-	178,074
<b>Subtotal Public Works</b>		<b>1.85</b>	<b>424,018</b>	-	<b>424,018</b>	<b>1.60</b>	<b>364,694</b>	-	<b>364,694</b>
<b>Finance &amp; Administration</b>									
129 SP011	Customer Accounts Associate - Business License	0.50	85,602	-	85,602	-	-	-	-
129 SP012	Information Desk Receptionist	0.50	74,572	-	74,572	-	-	-	-
129 SP013	Accounting Support Associate IV	0.50	94,161	-	94,161	-	-	-	-
130 SP014	Deputy City Clerk	0.20	45,206	-	45,206	-	-	-	-
130 SP015	Support for Finance System Replacement Evaluation	-	-	45,000	45,000	-	-	-	-
<b>Subtotal Finance &amp; Administration</b>		<b>1.70</b>	<b>299,541</b>	<b>45,000</b>	<b>344,541</b>	-	-	-	-

**City of Kirkland  
2013-2014 Preliminary Budget  
2% & 5% Service Package Requests**

Pg.	Pkg. #	2013-14 Department Request			2013-14 City Manager Recommended				
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
<b>Planning &amp; Community Development</b>									
137	SP016	0.10	25,685	-	25,685	-	-	-	-
137	SP017	-	-	120,000	120,000	-	-	-	-
137	SP018	-	-	50,000	50,000	-	-	-	-
138	SP019	-	-	60,000	60,000	-	-	-	-
138	SP020	-	16,000	-	16,000	-	-	-	-
138	SP021	-	20,454	-	20,454	-	-	-	-
<b>Subtotal Planning &amp; Community Development</b>		<b>0.10</b>	<b>62,139</b>	<b>230,000</b>	<b>292,139</b>	-	-	-	-
<b>Police</b>									
145	SP022	1.00	263,736	9,275	273,011	-	-	-	-
145	SP023	1.00	322,346	77,104	399,450	-	-	-	-
145	SP024	5.00	1,280,280	114,363	1,394,643	-	-	-	-
<b>Subtotal Police</b>		<b>7.00</b>	<b>1,866,362</b>	<b>200,742</b>	<b>2,067,104</b>	-	-	-	-
<b>Fire &amp; Building</b>									
149	SP025	-	649,130	-	649,130	-	-	649,130	649,130
149	SP026	-	17,000	8,500	25,500	-	-	17,000	17,000
149	SP027	1.00	319,891	2,923	322,814	1.00	319,891	2,923	322,814
150	SP028	1.00	247,328	35,027	282,355	-	-	-	-
150	SP029	0.25	45,850	-	45,850	-	-	24,716	24,716
150	SP030	-	-	270,773	270,773	-	-	-	-
151	SP031	1.00	230,858	4,923	235,781	-	-	235,781	235,781
151	SP032	-	12,089	-	12,089	-	12,089	-	12,089
151	SP033	-	97,012	-	97,012	-	-	-	-
<b>Subtotal Fire &amp; Building</b>		<b>3.25</b>	<b>1,619,158</b>	<b>322,146</b>	<b>1,941,304</b>	<b>1.00</b>	<b>331,980</b>	<b>929,550</b>	<b>1,261,530</b>
<b>GENERAL FUND TOTAL</b>		<b>14.40</b>	<b>4,579,818</b>	<b>797,888</b>	<b>5,377,706</b>	<b>2.60</b>	<b>803,284</b>	<b>929,550</b>	<b>1,732,834</b>

**City of Kirkland  
2013-2014 Preliminary Budget  
2% & 5% Service Package Requests**

Pg.	Pkg. #		2013-14 Department Request			2013-14 City Manager Recommended			
			FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time
<b>OTHER FUNDS</b>									
<b>Street Operating Fund</b>									
161	SP034	Grounds Crew	0.45	85,442	-	85,442	-	-	-
161	SP035	Laborer	-	10,869	-	10,869	-	-	-
161	SP036	Reclass Lead Street Position to Supervisor	-	13,201	-	13,201	-	-	-
162	SP037	Field Crew	2.00	436,777	236,537	673,314	-	-	-
162	SP038	ITS Software Support (partial KC signal monitoring offset)	-	50,000	-	50,000	50,000	-	50,000
<b>Subtotal Street Operating Fund</b>			<b>2.45</b>	<b>596,289</b>	<b>236,537</b>	<b>832,826</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
<b>Equipment Rental Fund</b>									
169	SP039	Greening the Fleet - Pooled Plug-In Vehicle	-	10,896	33,000	43,896	-	-	-
169	SP040	Greening The Fleet - Pooled Plug-In Vehicle and/or Propane/EVCS	-	-	100,240	100,240	-	-	-
<b>Subtotal Equipment Rental Fund</b>			<b>-</b>	<b>10,896</b>	<b>133,240</b>	<b>144,136</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Information Technology Fund</b>									
173	SP041	Senior Applications Analyst	1.00	261,815	5,218	267,033	-	267,033	267,033
173	SP042	IT Network Security Staff	1.00	260,380	5,218	265,598	-	265,598	265,598
<b>Subtotal Information Technology Fund</b>			<b>2.00</b>	<b>522,195</b>	<b>10,436</b>	<b>532,631</b>	<b>-</b>	<b>532,631</b>	<b>532,631</b>
<b>Facilities Maintenance Fund</b>									
177	SP043	Facilities Ground Crew	-	234,204	-	234,204	-	-	-
<b>Subtotal Facilities Maintenance Fund</b>			<b>-</b>	<b>234,204</b>	<b>-</b>	<b>234,204</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL OTHER FUNDS</b>			<b>4.45</b>	<b>1,363,584</b>	<b>380,213</b>	<b>1,743,797</b>	<b>50,000</b>	<b>532,631</b>	<b>582,631</b>
<b>TOTAL ALL FUNDS</b>			<b>18.85</b>	<b>5,943,402</b>	<b>1,178,101</b>	<b>7,121,503</b>	<b>2.60</b>	<b>853,284</b>	<b>2,315,465</b>



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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
City Council				General Fund		
<b>GRAND TOTAL</b>		FTE	2013	2014	Total	
		-	\$ 16,455	\$ 16,455	\$ 32,910	
<b>TITLE</b>	Training and Travel & Subsistence					SP001
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 13,305	\$ 13,305	\$ 26,610	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Training - The Council's 2012 base budget for training is \$135 per council member (or a total of \$945). This service package would provide additional training opportunities for the AWC's Annual Business Meeting (3 members @ \$325), the National League of Cities' (NLC) Congress of Cities Conference (3 members @ \$450) and the NLC Congressional City Conference (2 members @ \$485) for the purpose of lobbying on behalf of the City's Work Program and CIP Program at the State and Federal level.</p> <p>Travel &amp; Subsistence - The Council's 2012 base budget for travel and subsistence is \$150 per council member for lodging and meals (or a total of \$1,050). This service package would provide additional travel and subsistence funding to attend the above mentioned training opportunities. The AWC Annual Business Meeting (3 members @ \$650), the National League of Cities' (NLC) Congress of Cities Conference (3 members @ \$950) and the NLC Congressional City Conference (2 members + 1 staff @ \$950) for the purpose of lobbying on behalf of the City's Work Program and CIP Program at the State and Federal level.</p>						
<b>TITLE</b>	Boxed Meals for Councilmembers at City Council Meetings					SP002
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 3,150	\$ 3,150	\$ 6,300	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This service package would provide boxed meals for Councilmember's at each council meeting. There are 23 regular council meetings and 2 budget meetings for a total of 25 council meetings. Estimating \$15/person @ 7 Council members = \$105 per meeting. \$105 X 25 meetings = \$2,625. Food delivery or pick-up mileage charges @ \$15 per meeting = \$375. Supplies @ \$5 per meeting = \$125</p> <p>* Does not include any extra meetings that might be scheduled.            * Does not include City Manager, Assistant City Manager, City Clerk, City Attorney or Finance Director (addtl \$2,500).</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Training and Travel & Subsistence	SP001
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Training	0100101160	5490200	\$ 3,305		\$ 3,305		\$ 6,610
Travel and Subsistence	0100101160	5430100	\$ 10,000		\$ 10,000		\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 13,305	\$ -	\$ 13,305	\$ -	\$ 26,610

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 13,305	\$ -	\$ 13,305	\$ -	\$ 26,610
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Boxed Meals for Councilmembers at City Council Meetings	SP002
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	0100101160	5310200	\$ 3,150		\$ 3,150		\$ 6,300
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 3,150	\$ -	\$ 3,150	\$ -	\$ 6,300

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 3,150	\$ -	\$ 3,150	\$ -	\$ 6,300
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
City Manager's Office				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 57,619	\$ 59,458	\$ 117,077	
<b>TITLE</b>	<b>Cultural Council Staffing</b>				SP003	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 15,000	\$ 15,000	\$ 30,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Historically the Cultural Arts Commission has been staffed at between a 0.15 and 0.7 level. In 2010 they lost City funding and relied on 4Culture funding for staffing (previously used for operations). This funding did not provide adequate coverage, however, so in 2011 City staff approached the Council looking for direction. At the May 15, 2012 Council meeting, City Council members passed a motion to fund the Cultural Arts Commission at a rate of 0.125, or \$15,000-\$17,000 per year. This is to provide staffing to the Commission at a level that recognizes the City's limited funds yet reaffirms the Commission as a City board with a focus on public art and strategic planning. This staffing will allow the Commission to pursue their work, while ensuring that City policies and procedures are followed. City staff anticipate continuing to receive 4Culture grant funding, which historically has run between \$8,000-\$11,000 per year. Previously this funding has gone toward operations, including seeding arts events in the community and CACHET events. Staff would like the flexibility to determine whether this staffing is best provided by a City staff or contracted out.</p>						
<b>TITLE</b>	<b>Administrative Support</b>				SP004	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 42,619	\$ 44,458	\$ 87,077	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>0.5 FTE Executive Assistant to support for the needs of the City Manager's Office (Executive, City Council, Economic Development, Neighborhood Services and Tourism).</p>						
<b>TITLE</b>					3	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						



## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Administrative Support	SP004
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Executive Assistant II Salary	0100201310	5100100	\$ 24,900		\$ 25,620		\$ 50,520
Executive Assistant II Benefits	0100201310	5200100	\$ 14,292		\$ 15,315		\$ 29,607
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 39,192</b>	<b>\$ -</b>	<b>\$ 40,935</b>	<b>\$ -</b>	<b>\$ 80,127</b>

SUPPLIES & SERVICES							
IT Operating Charge	0100201310	5459101	\$ 3,427		\$ 3,523		\$ 6,950
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,427</b>	<b>\$ -</b>	<b>\$ 3,523</b>	<b>\$ -</b>	<b>\$ 6,950</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 42,619</b>	<b>\$ -</b>	<b>\$ 44,458</b>	<b>\$ -</b>	<b>\$ 87,077</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Municipal Court				General		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 4,116	\$ 7,724	\$ 11,840	
<b>TITLE</b>	<b>Reclass JSA II Position to Lead JSA</b>					SP005
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 4,116	\$ 7,724	\$ 11,840	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>We are requesting a 2nd Lead JSA. This position would be filled internally with no additional back-fill. There are currently 11.5 FTE JSA's and 1 Lead JSA. Court duties are divided by what happens prior to and after a court hearing and during a hearing. There are 5 JSA II's that perform duties directly related to processes during a hearing. The other 6.5 FTE's perform the duties related to processes prior to and after a hearing.</p> <p>With 2 Lead JSA's each would have a team who either performs in court or out of court duties. They would be responsible for training team members during desk rotations, verifying accuracy of their work, providing follow-up training when needed, covering for team members when they are gone or have extra work to be completed, and become the subject matter expert for all duties of that team. They would be the first person to take defendant/customer complaints related to their expertise prior to it being forwarded to the Court Supervisor and/or Court Administrator. They would also be the liaison between their team and the Supervisor for issues that may arise and responsible for making sure there is a resolution. This would be in addition to their own desk responsibilities.</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Reclass JSA II Position to Lead JSA	SP005
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
Salary difference for Lead JSA	0100501250	5100100	\$ 3,528		\$ 6,564		\$ 10,092
Benefit difference for Lead JSA	0100501250	5200100	\$ 588		\$ 1,160		\$ 1,748
							\$ -
<b>Total</b>			<b>\$ 4,116</b>	<b>\$ -</b>	<b>\$ 7,724</b>	<b>\$ -</b>	<b>\$ 11,840</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 4,116</b>	<b>\$ -</b>	<b>\$ 7,724</b>	<b>\$ -</b>	<b>\$ 11,840</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Human Resources				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 57,500	\$ 57,500	\$ 115,000	
<b>TITLE</b>	<b>Performance Management Development</b>					SP006
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 25,000	\$ 25,000	\$ 50,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Approximate two percent increase added to department base budget.</p> <p>Requesting professional services dollars to develop and support a Performance Management Program for the organization as the effective next step to meet council goals and envisioned leadership directives. The requested dollars would be used to fund the work performed by contracted professional services.</p> <p>The additional professional services dollars will provide the needed technical assistance required to develop and promote a measurable management program to increase organizational efficiencies across our government. Measurable efficiencies will contribute to the City of Kirkland first rate dependable government infrastructure to include a triple A credit rating and recognition as one of the most desirable cities to live by developing cutting edge managers while continuing to attract and retain talented staff.</p>						
<b>TITLE</b>	<b>Performance Management Development (additional)</b>					SP007
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 32,500	\$ 32,500	\$ 65,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Additional three percent added to base budget to bring an overall increase of five percent to the department base budget.</p> <p>Requesting professional services dollars to develop an organizational Performance Management program for the organization and employees as the effective next step to meet council goals and envisioned leadership directives. The requested dollars would be used to fund the work performed by contracted professional services.</p> <p>The requested increase will provide the needed fiscal support to ensure that a strong effective Performance Management program becomes an integral part of the organizational infrastructure by providing current strategies that develop and grow effective managers to contribute to the standards and expectations set by the community.</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Performance Management Development	SP006
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100301620	5410100	\$ 25,000		\$ 25,000		\$ 50,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Performance Management Development (additional)	SP007
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0103001620	5410100	\$ 32,500		\$ 32,500		\$ 65,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 65,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 65,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
City Attorney's Office				General Fund		
<b>GRAND TOTAL</b>		FTE	2013	2014	Total	
		-	\$ 15,847	\$ 15,926	\$ 31,773	
<b>TITLE</b>	Management Leave and Law Library Funding					SP008
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 15,847	\$ 15,926	\$ 31,773	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
Restore funding of management leave for City Attorney staff. This would restore the option of paying out management leave hours. Restore law library funding. This would increase attorney productivity by reducing caselaw search time.						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Management Leave and Law Library Funding	SP008
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Mgmt Leave Salary	0100401520	5100100	\$ 7,925		\$ 7,925		\$ 15,850
Mgmt Leave Benefits	0100401520	5200100	\$ 1,322		\$ 1,401		\$ 2,723
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,247</b>	<b>\$ -</b>	<b>\$ 9,326</b>	<b>\$ -</b>	<b>\$ 18,573</b>

<b>SUPPLIES &amp; SERVICES</b>							
Westlaw Subscription	0100401520	5310100	\$ 6,600		\$ 6,600		\$ 13,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 6,600</b>	<b>\$ -</b>	<b>\$ 6,600</b>	<b>\$ -</b>	<b>\$ 13,200</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 15,847</b>	<b>\$ -</b>	<b>\$ 15,926</b>	<b>\$ -</b>	<b>\$ 31,773</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Public Works		Transportation Engineering		General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.85	\$ 189,415	\$ 234,603	\$ 424,018	
<b>TITLE</b>	Transportation Engineer					SP009
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.85	\$ 73,772	\$ 112,848	\$ 186,620	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Additional funding of 0.55 FTE in 2013 and additional 0.85 in 2014 for the Transportation Engineer responsible for development review. FTE is currently funded at 0.15 FTE. The position has been full time; covered by grants, one-time funding and other approved funding sources. In 2013, 0.30 FTE of the position will be funded by grants, grant funding will not be available in 2014, because the grant funds will be fully spent. This position is responsible for performing transportation analysis for development including impact fees and concurrency, parking and SEPA review. Some of these activities, such as parking review are not fully funded by development review fees. Further, follow up on projects after permits have been approved are not funded. In addition to development review this position is responsible for supporting planning efforts such as Comprehensive Plan and Neighborhood Plan development and is responsible for the City's Commute Trip Reduction Program and for monitoring CTR sites in Kirkland.</p>						
<b>TITLE</b>	Transportation Engineer - Traffic Signal Operations					SP010
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 115,643	\$ 121,755	\$ 237,398	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Additional funding of 1.0 FTE in 2013 and in 2014 for a Transportation Engineering position focused on traffic signal operations including operating the traffic control center that is being constructed with the current ITS grant. The purpose of the position would be to better manage traffic signal operations in order to achieve the Council goal of improving travel time as well as providing information to drivers. Related performance measures include completing the ITS system, minimizing travel time on major arterials and improving safety. All of these performance measures would improve with a higher level of emphasis on traffic signal operations. Biannual Community Surveys have consistently indicated that citizens feel "traffic flow" is a high importance-low performance item. Traffic signal operation improvements are one of the lowest cost highest benefit methods of improving traffic flow. An engineer dedicated to signal operations will allow staffing of the traffic control center during both peak periods and will allow faster and more proactive approach to timing improvements as compared to current staffing levels.</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Transportation Engineer	SP009
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Transportation Eng - Dev Srvc	0102333223	5100100	\$ 48,675		\$ 48,675		\$ 97,350
Transportation Eng - Dev Srvc	0102333223	5200100	\$ 19,271		\$ 20,470		\$ 39,741
Transportation Eng - GF	0102343224	5100100			\$ 26,550		\$ 26,550
Transportation Eng - GF	0102343224	5200100			\$ 11,165		\$ 11,165
							\$ -
							\$ -
<b>Total</b>			<b>\$ 67,946</b>	<b>\$ -</b>	<b>\$ 106,860</b>	<b>\$ -</b>	<b>\$ 174,806</b>

<b>SUPPLIES &amp; SERVICES</b>							
Interfund - IT Operating	0102343224	5459101	\$ 5,826		\$ 5,988		\$ 11,814
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 5,826</b>	<b>\$ -</b>	<b>\$ 5,988</b>	<b>\$ -</b>	<b>\$ 11,814</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
Professional Services - CTR	0102343224	5410100	\$ (20,000)		\$ (20,000)		\$ (40,000)
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (20,000)</b>	<b>\$ -</b>	<b>\$ (20,000)</b>	<b>\$ -</b>	<b>\$ (40,000)</b>

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
Permit Revenue Dev Srvc	0100000000	3432001	\$ 67,946		\$ 69,145		\$ 137,091
							\$ -
<b>Total</b>			<b>\$ 67,946</b>	<b>\$ -</b>	<b>\$ 69,145</b>	<b>\$ -</b>	<b>\$ 137,091</b>

<b>NET SERVICE PACKAGE</b>	<b>\$ (14,174)</b>	<b>\$ -</b>	<b>\$ 23,703</b>	<b>\$ -</b>	<b>\$ 9,529</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Transportation Engineer - Traffic Signal Operations	SP010
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Transportation Eng	0102343224	5100100	\$ 75,816		\$ 79,104		\$ 154,920
Transportation Eng	0102343224	5200100	\$ 32,923		\$ 35,556		\$ 68,479
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 108,739</b>	<b>\$ -</b>	<b>\$ 114,660</b>	<b>\$ -</b>	<b>\$ 223,399</b>

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	0102343224	5310100	\$ 50		\$ 50		\$ 100
IT Operating & Maintenance	0102313224	5459101	\$ 6,854		\$ 7,045		\$ 13,899
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 6,904</b>	<b>\$ -</b>	<b>\$ 7,095</b>	<b>\$ -</b>	<b>\$ 13,999</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
Professional Services - CTR	0102343224	5410100	\$ (25,000)		\$ (25,000)		\$ (50,000)
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ (50,000)</b>

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 90,643</b>	<b>\$ -</b>	<b>\$ 96,755</b>	<b>\$ -</b>	<b>\$ 187,398</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Finance and Administration				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.70	\$ 166,960	\$ 177,581	\$ 344,541	
<b>TITLE</b>	<b>Customer Accounts Associate - Business License</b>				SP011	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 41,716	\$ 43,886	\$ 85,602	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The current business licensing staff spends a significant portion of their time entering business registration data into the City's system and processing transactions. As a result, there is very little time available to focus on ensuring that all businesses have business licenses. Generally this is accomplished through canvassing (visiting locations and identifying businesses) and cross referencing other resources. Added staffing to the function would help to provide capacity for this effort and it is likely that some of the cost could be offset by increased revenues, although the extent of the potential increase is difficult to size.</p>						
<b>TITLE</b>	<b>Information Desk Receptionist</b>				SP012	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 36,294	\$ 38,278	\$ 74,572	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The front desk in City Hall is currently staffed half time paid for entirely by passport revenues (the other half of the position was reduced during the recession). The desk is not staffed during the remaining hours, except by volunteers on an intermittent basis. This means that members of the public entering City Hall during those hours approach the counter staff on "Main Street" (Building, Public Works, Planning, Cashier) if they need assistance and calls to the main City number are directed to the phone tree. Staffing the front desk full time would provide relief to those other functions from providing general information and would provide a live person to callers on the City's main line. In addition, the 0.50 FTE could provide clerical support to the other staff in F&amp;A, as time permits.</p>						
<b>TITLE</b>	<b>Accounting Support Associate IV</b>				SP013	
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.50	\$ 46,568	\$ 47,593	\$ 94,161	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>There is currently an Accounting Support Associate IV half time position that is responsible for tracking selected revenues, provides segregation of duties for check production, and supports other accounting functions. The addition of 0.50 FTE to make this a full time position would allow a greater focus on accounts receivable City-wide. The City does not currently have formal accounts receivable policies or a centralized function to track receivables and ensure the City is collecting funds to which it is entitled. Progress is being made in developing policies and procedures, for example, F&amp;A recently completed a competitive process to hire a firm to have collections City-wide. Increased resources focused on tracking and collecting accounts receivable would likely result in improved revenues, although it is difficult to predict how much additional revenue could be realized.</p>						

**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND	
Finance and Administration				General Fund	
<b>TITLE</b>	Deputy City Clerk				SP014
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.20	\$ 22,382	\$ 22,824	\$ 45,206
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>As part of the restructuring of the City Clerk's Office in 2011, the 1.0 FTE Records Management Specialist position was eliminated and replaced with a 0.80 FTE Deputy City Clerk position. This position has provided the City Clerk with more consistent backup of her duties, including staffing Council meetings and responding to public disclosure requests, however, it does represent a decrease of available hours. With the increased focus on public disclosure requests, the additional Deputy City Clerk hours would provide additional resources to meet those needs.</p>					
<b>TITLE</b>	Support for Finance System Replacement Evaluation				SP015
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 20,000	\$ 25,000	\$ 45,000
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Due to recent issues with the City's financial system (IFAS), which was installed in 1998, Finance &amp; Administration and Information Technology are considering whether the City should pursue a replacement system. The system vendor, SunGard, has undergone a series of changes in recent years that have resulted in inconsistent system performance and an unacceptable decline in customer support. Given the age of the system and the substantial organizational impact of replacing a system that is used throughout the City, it would likely take up to two years to document business processes, evaluate needs, and pursue a competitive process to procure a new system. Given that 2014 is a budget year, the earliest a new system implementation could occur is during 2015. While there is currently no CIP funding for the replacement, F&amp;A/IT are recommending that the City begin setting aside funds for purchase of the system. The service package funds would be used to help defray the costs of business process analysis, system research, and the procurement process during the upcoming biennium.</p>					
<b>TITLE</b>					
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Customer Accounts Associate - Business License	SP011
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries and Wages	0104311480	5100100	\$ 23,893		\$ 24,904		\$ 48,797
Benefits	0104311480	5200100	\$ 14,125		\$ 15,188		\$ 29,313
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 38,018</b>	<b>\$ -</b>	<b>\$ 40,092</b>	<b>\$ -</b>	<b>\$ 78,110</b>

<b>SUPPLIES &amp; SERVICES</b>							
Interfund - IT Oper	0104311480	5459101	\$ 3,427		\$ 3,523		\$ 6,950
Interfund - IT Replacement Stand	0104311480	5459102	\$ 271		\$ 271		\$ 542
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,698</b>	<b>\$ -</b>	<b>\$ 3,794</b>	<b>\$ -</b>	<b>\$ 7,492</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 41,716</b>	<b>\$ -</b>	<b>\$ 43,886</b>	<b>\$ -</b>	<b>\$ 85,602</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Information Desk Receptionist	SP012
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages	0104311480	5100100	\$ 19,479		\$ 20,369		\$ 39,848
Benefits	0104311480	5200100	\$ 13,388		\$ 14,386		\$ 27,774
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 32,867</b>	<b>\$ -</b>	<b>\$ 34,755</b>	<b>\$ -</b>	<b>\$ 67,622</b>

<b>SUPPLIES &amp; SERVICES</b>							
Interfund IT Operating	0104311480	5459101	\$ 3,427		\$ 3,523		\$ 6,950
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,427</b>	<b>\$ -</b>	<b>\$ 3,523</b>	<b>\$ -</b>	<b>\$ 6,950</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 36,294</b>	<b>\$ -</b>	<b>\$ 38,278</b>	<b>\$ -</b>	<b>\$ 74,572</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Accounting Support Associate IV	SP013
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages	0104411423	5100100	\$ 28,284		\$ 28,284		\$ 56,568
Benefits	0104411423	5200100	\$ 14,857		\$ 15,786		\$ 30,643
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 43,141</b>	<b>\$ -</b>	<b>\$ 44,070</b>	<b>\$ -</b>	<b>\$ 87,211</b>

<b>SUPPLIES &amp; SERVICES</b>							
Interfund - IT Operating	0104411423	5459101	\$ 3,427		\$ 3,523		\$ 6,950
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,427</b>	<b>\$ -</b>	<b>\$ 3,523</b>	<b>\$ -</b>	<b>\$ 6,950</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 46,568</b>	<b>\$ -</b>	<b>\$ 47,593</b>	<b>\$ -</b>	<b>\$ 94,161</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Deputy City Clerk	SP014
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries & Wages	0104511430	5100100	\$ 14,532		\$ 14,532		\$ 29,064
Benefits	0104511430	5200100	\$ 6,479		\$ 6,883		\$ 13,362
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 21,011</b>	<b>\$ -</b>	<b>\$ 21,415</b>	<b>\$ -</b>	<b>\$ 42,426</b>

SUPPLIES & SERVICES							
Interfund - IT Operating	0104511430	5459101	\$ 1,371		\$ 1,409		\$ 2,780
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 1,371</b>	<b>\$ -</b>	<b>\$ 1,409</b>	<b>\$ -</b>	<b>\$ 2,780</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 22,382</b>	<b>\$ -</b>	<b>\$ 22,824</b>	<b>\$ -</b>	<b>\$ 45,206</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Support for Finance System Replacement Evaluation	SP015
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0104111410	5410100		\$ 20,000		\$ 25,000	\$ 45,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 20,000	\$ -	\$ 25,000	\$ 45,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 20,000	\$ -	\$ 25,000	\$ 45,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Planning				General Fund		
GRAND TOTAL		FTE	2013	2014	Total	
		0.10	\$ 145,411	\$ 146,728	\$ 292,139	
TITLE	Senior Planner					SP016
SERVICE PACKAGE SUMMARY		FTE	2013	2014	Total	
		0.10	\$ 12,725	\$ 12,960	\$ 25,685	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Adds 0.10 FTE Senior Planner. In the previous budget cycle, 0.90 FTE Senior Planner was added. This rounds the total additional FTE to 1.0. This will be used to make two 0.50 FTE Senior Planner positions, 1.0 FTE each.</p>						
TITLE	Professional Services - Development Review					SP017
SERVICE PACKAGE SUMMARY		FTE	2013	2014	Total	
			\$ 60,000	\$ 60,000	\$ 120,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Provide funds for hiring consultants to assist with the review of development applications. Services will include general permit processing when work load is unusually high and specialized expertise in technical fields such as stream, wetland and shoreline ecology and hydrology, and geotechnical analysis.</p>						
TITLE	Professional Services - Long Range Planning					SP018
SERVICE PACKAGE SUMMARY		FTE	2013	2014	Total	
			\$ 25,000	\$ 25,000	\$ 50,000	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Maintain a budget for hiring consultants to assist with long range planning projects when special expertise is needed. Examples of services needed include: urban design, real estate economics and traffic analysis.</p>						

**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND	
Planning				General Fund	
<b>TITLE</b>	Professional Services - Environmental Services				SP019
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 30,000	\$ 30,000	\$ 60,000
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
Provide funds for technical consulting on environmental issues related to the State mandated update of critical area regulations.					
<b>TITLE</b>	Dues and Memberships				SP020
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 8,000	\$ 8,000	\$ 16,000
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
Restores funding for Planners, Code Enforcement Officers and administrative staff to maintain professional memberships.					
<b>TITLE</b>	Planning Intern				SP021
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 9,686	\$ 10,768	\$ 20,454
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
Provide funds to hire a part-time Planning Graduate Intern. The intern will assist planners with both long range and development review tasks. Tasks include research on planning issues, posting development notices, etc.					

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Senior Planner	SP016
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries and wages (33 percent)	0105105810	5100100	\$ 2,832		\$ 2,832		\$ 5,664
Salaries and wages (46 percent)	0105205860	5100100	\$ 3,947		\$ 3,947		\$ 7,894
Salaries and wages (21 percent)	0105305820	5100100	\$ 1,802		\$ 1,802		\$ 3,604
Benefits (33 percent)	0105105810	5200100	\$ 1,141		\$ 1,213		\$ 2,354
Benefits (46 percent)	0105205860	5200100	\$ 1,591		\$ 1,690		\$ 3,281
Benefits (21 percent)	0105305820	5200100	\$ 727		\$ 771		\$ 1,498
<b>Total</b>			<b>\$ 12,040</b>	<b>\$ -</b>	<b>\$ 12,255</b>	<b>\$ -</b>	<b>\$ 24,295</b>

<b>SUPPLIES &amp; SERVICES</b>							
Interfund - IT Operating	0105305820	5200100	\$ 685		\$ 705		\$ 1,390
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 685</b>	<b>\$ -</b>	<b>\$ 705</b>	<b>\$ -</b>	<b>\$ 1,390</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 12,725</b>	<b>\$ -</b>	<b>\$ 12,960</b>	<b>\$ -</b>	<b>\$ 25,685</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Professional Services - Development Review	SP017
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105205860	5410100		\$ 60,000		\$ 60,000	\$ 120,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Professional Services - Long Range Planning	SP018
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105305820	5410100		\$ 25,000		\$ 25,000	\$ 50,000
- Long Range							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Professional Services - Environmental Services	SP019
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0105305820	5410100		\$ 30,000		\$ 30,000	\$ 60,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Dues and Memberships	SP020
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Dues & Memberships	0105105810	5490300	\$ 8,000		\$ 8,000		\$ 16,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 16,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 16,000
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Planning Intern	SP021
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	0105205860	5100200	\$ 8,228		\$ 9,081		\$ 17,309
Hourly Benefits	0105205860	5200200	\$ 1,458		\$ 1,687		\$ 3,145
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 9,686</b>	<b>\$ -</b>	<b>\$ 10,768</b>	<b>\$ -</b>	<b>\$ 20,454</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 9,686</b>	<b>\$ -</b>	<b>\$ 10,768</b>	<b>\$ -</b>	<b>\$ 20,454</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Police				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		7.00	\$ 1,126,824	\$ 940,280	\$ 2,067,104	
<b>TITLE</b>	<b>School Resource Officer</b>					SP022
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 140,401	\$ 132,610	\$ 273,011	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>In 2012, the Kirkland Police Department re-evaluated the needs of the community and determined that a second School Resource Officer (SRO) position is needed. Currently, there is only one SRO dedicated to the Lake Washington School District. The school district may provide reimbursement (approx. \$35,000) for some of the personnel costs associated to the second SRO position. An additional SRO would strengthen the police presence in the Lake Washington School District and will enable the SROs to develop more long-term mentoring relationships with the students. In addition, by having an officer assigned to the schools, district officers are not called away from their patrol districts to respond to calls for service in the schools.</p>						
<b>TITLE</b>	<b>Traffic Officer</b>					SP023
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 237,463	\$ 161,987	\$ 399,450	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The Kirkland Police Department is requesting one new full-time equivalent (FTE) Traffic Officer position commencing in 2013. With the completion of annexation, it has become clear that traffic collision investigation, traffic safety education, traffic enforcement and traffic calming are needed to help mitigate the number one citizen complaint, which is traffic related issues. In 2012, the Kirkland Police Department re-evaluated the needs of the community and determined that an additional Traffic Officer position is needed. An additional Traffic Officer will allow for increased coverage and will also create an additional officer available for DUI enforcement and call outs for major collision investigation.</p>						
<b>TITLE</b>	<b>ProAct Unit Officers &amp; Support</b>					SP024
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		5.00	\$ 748,960	\$ 645,683	\$ 1,394,643	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The Kirkland Police Department is requesting to reinstate one full-time equivalent (FTE) ProAct Sergeant, three FTE ProAct Officers and one FTE ProAct Police Support Associate. The ProAct Unit was eliminated in the 2011-2012 budget reduction process. Reinstating the ProAct Unit will increase the number of targeted investigations and increase the number of stolen property recoveries and stolen vehicle recoveries.</p>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	School Resource Officer	SP022
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108602130	5100100	\$ 83,138		\$ 83,138		\$ 166,276
BENEFITS	0108602130	5200100	\$ 33,486		\$ 34,779		\$ 68,265
OVERTIME	0108602130	5100300	\$ 2,016		\$ 2,016		\$ 4,032
MEDICAL SAVINGS PLAN	0108602130	5204300	\$ 900		\$ 900		\$ 1,800
INTERFND I.T. OPER. CHRGS.	0108602130	5459101	\$ 6,854		\$ 7,045		\$ 13,899
INTERFND I.T. REPL. CHRGS.	0108102110	5459102	\$ 395		\$ 395		\$ 790
<b>Total</b>			<b>\$ 126,789</b>	<b>\$ -</b>	<b>\$ 128,273</b>	<b>\$ -</b>	<b>\$ 255,062</b>

<b>SUPPLIES &amp; SERVICES</b>							
UNIFORMS	0108602130	5204200	\$ 1,150		\$ 1,150		\$ 2,300
OFFICE SUPPLIES	0108502194	5310100	\$ 150		\$ 150		\$ 300
TRAINING OFFICE SUPPLIES	0108102140	5310100	\$ 5		\$ 5		\$ 10
FIREARM QUAL/OPER. SUPPLIES	0108202121	5310200	\$ 118		\$ 118		\$ 236
TRAINING OPERATING SUPPLIES	0108102140	5310200	\$ 20		\$ 20		\$ 40
LESS LETHAL SUPPLIES	0108302122	5310200	\$ 65		\$ 65		\$ 130
AMMUNITION	0108302122	5310400	\$ 1,200		\$ 1,200		\$ 2,400
SIMUMITION EQUIPMENT	0108302122	5350100	\$ 45		\$ 45		\$ 90
TRAVEL	0108102140	5430100	\$ 400		\$ 400		\$ 800
TRAINING RANGE FEES	0108102140	5490200	\$ 350		\$ 350		\$ 700
TRAINING REGISTRATIONS	0108102140	5490200	\$ 800		\$ 800		\$ 1,600
DUES & MEMBERSHIPS	0108102110	5490300	\$ 34		\$ 34		\$ 68
LAPTOP	0108602130	5350300		\$ 2,500			\$ 2,500
<b>Total</b>			<b>\$ 4,337</b>	<b>\$ 2,500</b>	<b>\$ 4,337</b>	<b>\$ -</b>	<b>\$ 11,174</b>

<b>CAPITAL OUTLAY</b>							
VEHICLE EQUIPMENT	0108602130	5350100		\$ 6,775			\$ 6,775
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 6,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,775</b>

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
OTHER GEN. GOV'T SRVCS	0100000000	3419001	\$ (35,000)		\$ (35,000)		\$ (70,000)
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (35,000)</b>	<b>\$ -</b>	<b>\$ (35,000)</b>	<b>\$ -</b>	<b>\$ (70,000)</b>

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 96,126</b>	<b>\$ 9,275</b>	<b>\$ 97,610</b>	<b>\$ -</b>	<b>\$ 203,011</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Traffic Officer	SP023
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108402170	5100100	\$ 85,631		\$ 85,631		\$ 171,262
BENEFITS	0108402170	5200100	\$ 33,830		\$ 35,123		\$ 68,953
OVERTIME	0108402170	5100300	\$ 3,650		\$ 3,650		\$ 7,300
MEDICAL SAVINGS PLAN	0108402170	5204300	\$ 900		\$ 900		\$ 1,800
INTERFND I.T. OPER. CHRGS.	0108402170	5459101	\$ 6,854		\$ 7,045		\$ 13,899
INTERFND I.T. REPL. CHRGS.	0108102110	5459102	\$ 2,633		\$ 2,633		\$ 5,266
<b>Total</b>			<b>\$ 133,498</b>	<b>\$ -</b>	<b>\$ 134,982</b>	<b>\$ -</b>	<b>\$ 268,480</b>

SUPPLIES & SERVICES							
UNIFORMS	0108402170	5204200	\$ 1,150	\$ 695	\$ 1,150		\$ 2,995
OFFICE SUPPLIES	0108502194	5310100	\$ 150		\$ 150		\$ 300
TRAINING OFFICE SUPPLIES	0108102140	5310100	\$ 5		\$ 5		\$ 10
FIREARM QUAL/OPER. SUPPLIES	0108202121	5310200	\$ 118		\$ 118		\$ 236
TRAINING OPERATING SUPPLIES	0108102140	5310200	\$ 20		\$ 20		\$ 40
LESS LETHAL SUPPLIES	0108302122	5310200	\$ 65		\$ 65		\$ 130
DUES & MEMBERSHIPS	0108102110	5490300	\$ 34		\$ 34		\$ 68
AMMUNITION	0108302122	5310400	\$ 1,200		\$ 1,200		\$ 2,400
SIMUNITION EQUIPMENT	0108302122	5350100	\$ 45		\$ 45		\$ 90
TRAFFIC OFCR & VEH. EQUIP.	0108402170	5350100		\$ 13,425			\$ 13,425
TRAVEL	0108102140	5430100	\$ 400		\$ 400		\$ 800
RANGE FEES & REGISTRATIONS	0108102140	5490200	\$ 1,150		\$ 1,150		\$ 2,300
LAPTOP w/ WIRELESS MODEM	0108402170	5350300		\$ 9,000			\$ 9,000
<b>Total</b>			<b>\$ 4,337</b>	<b>\$ 23,120</b>	<b>\$ 4,337</b>	<b>\$ -</b>	<b>\$ 31,794</b>

CAPITAL OUTLAY							
INTRFD FLEET RENTAL & REPL.	0108402170	545920*	\$ 22,524		\$ 22,668		\$ 45,192
VEHICLE, TRAFFIC	0108402170	5646403		\$ 48,984			\$ 48,984
<b>Total</b>			<b>\$ 22,524</b>	<b>\$ 48,984</b>	<b>\$ 22,668</b>	<b>\$ -</b>	<b>\$ 94,176</b>

CORRESPONDING OFFSETTING COSTS (if applicable)							
NEW WORLD LICENSE, MOBILE	0108402170	5490500		\$ 5,000			\$ 5,000
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 160,359</b>	<b>\$ 77,104</b>	<b>\$ 161,987</b>	<b>\$ -</b>	<b>\$ 399,450</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> ProAct Unit Officers & Support	SP024
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
SALARIES	0108302127	5100100	\$ 378,276		\$ 380,868		\$ 759,144
BENEFITS	0108302127	5200100	\$ 161,921		\$ 169,328		\$ 331,249
OVERTIME	0108302127	5100300	\$ 21,238		\$ 21,238		\$ 42,476
MEDICAL SAVINGS PLAN	0108302127	5204300	\$ 3,600		\$ 3,600		\$ 7,200
INTERFND-I.T. OPER. CHRGS.	0108302127	5459101	\$ 34,270		\$ 35,225		\$ 69,495
INTERFND-I.T. REPL. CHRGS.	0108102110	5459102	\$ 1,851		\$ 1,851		\$ 3,702
<b>Total</b>			<b>\$ 601,156</b>	<b>\$ -</b>	<b>\$ 612,110</b>	<b>\$ -</b>	<b>\$ 1,213,266</b>

SUPPLIES & SERVICES							
UNIFORMS	0108302127	5204200	\$ 1,500		\$ 1,500		\$ 3,000
SPECIAL INVESTIGATIONS	0108302127	5490900	\$ 2,100		\$ 2,100		\$ 4,200
EPSCA RADIO FEES, VEHICLE	0108102110	5459301	\$ 1,437		\$ 1,437		\$ 2,874
INTERFUND FLEET RENTAL	0108302127	5459201	\$ 13,344		\$ 13,476		\$ 26,820
INTERFUND FLEET REPL.	0108302127	5459202	\$ 15,060		\$ 15,060		\$ 30,120
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 33,441</b>	<b>\$ -</b>	<b>\$ 33,573</b>	<b>\$ -</b>	<b>\$ 67,014</b>

CAPITAL OUTLAY							
VEHICLES, UNMARKED	0108302127	5646404		\$ 101,863			\$ 101,863
LAPTOPS & DESKTOP	0108302127	5646403		\$ 12,500			\$ 12,500
<b>Total</b>			<b>\$ -</b>	<b>\$ 114,363</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,363</b>

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 634,597</b>	<b>\$ 114,363</b>	<b>\$ 645,683</b>	<b>\$ -</b>	<b>\$ 1,394,643</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Fire & Building				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		3.25	\$ 1,124,749	\$ 816,555	\$ 1,941,304	
<b>TITLE</b>	<b>Finn Hill Staffing</b>					SP025
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 324,481	\$ 324,649	\$ 649,130	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>These funds will allow on-going staffing by two career firefighters for a medical aid response crew at North Finn Hill Fire Station #24 from 7:30 am to 7:30 pm every day: staffing will be accomplished by the use of overtime and not by hiring new full-time (FTE) firefighters. This request is for 1/2 of the 12 hour coverage as it is assumed the other half of the 12 hour coverage will be funded by the Northshore Fire District.</p> <p>At this time, the response from station 24 is from 7:30 pm to 5:00 am by Volunteer Emergency Medical Technicians (EMTs) who always respond along with a career City of Kirkland firefighter aid car crew for assistance and transport. The benefits will be twenty-four hour coverage of the North Finn Hill area for medical aid calls (only). For structure fires part of the first alarm response is one aid car; having the station staffed during "the day" would eliminate the need of drawing an aid car from another Kirkland fire station or a neighboring agency. Funding of this request accomplishes a priority goal identified in the recently completed fire department strategic plan.</p>						
<b>TITLE</b>	<b>Policy &amp; Procedure Manual</b>					SP026
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 17,000	\$ 8,500	\$ 25,500	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The funding request is to outsource to a third party the task of developing a PPM that is in compliance with current City of Kirkland policies and Washington State and Federal legal standards and safe operating practice protocols. It is an ongoing funding request for the third party to keep the PPM updated and provide monthly training exercises to department members in the application of the PPM. Funding of this request accomplishes a priority goal identified in the recently completed fire department strategic plan.</p> <p>The last time a comprehensive update of the PPM occurred twelve years ago with many policies dated from the 1990's. Legal compliance requirements and safe operating practices are constantly changing and many changes occurred during this time period. The time necessary to maintain, update and verify legal compliance is extensive. Current administrative staffing levels are unable to stay abreast of the extensive process. Increased risk to the City and fire department employees is a result of an outdated PPM.</p>						
<b>TITLE</b>	<b>City Emergency Manager</b>					SP027
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 159,839	\$ 162,975	\$ 322,814	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The City Emergency Manager (CEM) position is dedicated to coordinating emergency management for the city. The CEM plans, collaborates and coordinates with all city departments and disciplines, and community partners (hospitals, school districts, business community, volunteers). This ensures that the city can more effectively and efficiently respond to all emergencies and disasters. It includes prevention and preparedness measures, and response and recovery activities. The outcome of this proposal is to preserve the investment the city has already made, to keep the City of Kirkland in a mission-ready status. This is achieved by providing ongoing training and exercises to all city staff and our partners. The more the City is prepared there is less of an impact on our community following a disaster. Staffing OEM with a permanent position develops a long term, effective tool in creating a resilient community. Existing vehicle will be used.</p>						

**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND	
Fire & Building				General Fund	
<b>TITLE</b>	<b>Community Education &amp; Information Specialist</b>				SP028
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		1.00	\$ 156,908	\$ 125,447	\$ 282,355
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This position will support the City Council public safety goal of "providing public safety through a community-based approach that focuses on prevention of problems and a timely response". This position will be about reducing call volume through preventative programs such as a false alarm reductions program, fall prevention, intervening on repeat EMS alarms through the CARES program. Not only will this program help to increase availability of emergency response units which has been tied with improving emergency response, it will also help reduce dangerous situations from occurring in the community. They will work with community and regional partners. Kent and Spokane have both implemented programs like CARES and have been making an impact to their communities. Evergreen Hospital is interested in partnering as well as there being grants for fall prevention equipment through King County - Seattle Public health. With a false alarm program there may be some revenues but only to the point of effectively reducing the false alarms from happening.</p>					
<b>TITLE</b>	<b>Fire Records Specialist</b>				SP029
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		0.25	\$ 24,716	\$ 21,134	\$ 45,850
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This service package seeks ongoing funding for the Fire Records Specialist responsible for processing patient care records and submitting them to Kirkland's transport billing vendor. The request is specifically for 0.3 FTE (12 hours per week) in 2013 and 0.25 FTE in 2014.</p> <p>The request reflects the delay in implementation of technology upgrades that will eliminate some of the records work. The implementation of new electronic patient care records management software is not expected to be complete until the end of 2013, and additional staff time will be needed for several months during the transition.</p> <p>Staff has worked to reduce the number of hours needed to process transport billing records. Staff committed to transport fee billing has been reduced from 0.5 to 0.3 FTE since the position's inception in March 2011, with an additional reduction of 0.05 FTE in 2014 after technology enhancements are complete. Although technology will streamline many of the records tasks, 10 hours per week will continue to be required to process the estimated 2,650 transport records per year.</p>					
<b>TITLE</b>	<b>Aid Vehicle Power Cot and Power Load System</b>				SP030
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 270,773	\$ -	\$ 270,773
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This service package seeks to purchase and install Stryker Power Pro cots and the Power Load system in Kirkland's fleet of aid units. This equipment will reduce firefighter injuries while moving patients on cots and potentially reduce all lifting injuries. Lifting injuries, among firefighters, are some of the most common and most severe. The Fire Department has implemented policies and procedures to minimize the individual stress on firefighters when moving patients, but the equipment we use has not changed in more than twenty years. This service package seeks to implement new equipment that uses hydraulic systems to lift, lower, load and unload patients on the cots used for transports. In a recent objective study, The Power Pro cots have been shown to reduce lifting injuries among EMS workers moving patients on cots by more than 50%.</p> <p>This equipment has an 8 to 10 year life. An ongoing sinking fund or synchronized replacement with aid vehicles on their current 8 year replacement schedule could be implemented to fund the ongoing cost of replacement.</p>					

**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND	
Fire & Building				General Fund	
<b>TITLE</b>	Senior Financial Analyst				SP031
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		1.00	\$ 118,023	\$ 117,758	\$ 235,781
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>This position will assume fiscal related duties for the Fire &amp; Building Department, including budget development coordination, budget monitoring, grant writing and management, asset and inventory control, and special projects relating to fiscal and other analysis. The position will act as a liaison with Finance, working directly with Finance staff on all department fiscal issues. Since the position will be exposed to sensitive and confidential information, including labor negotiations, the position will be a MAC employee. Position costs will be offset by revenue increases.</p>					
<b>TITLE</b>	Administrative Assistant Reclass				SP032
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 6,019	\$ 6,070	\$ 12,089
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Re-class 1.0 FTE from Administrative Assistant to Executive Assistant to provide confidential administrative support to Fire &amp; Building management.</p>					
<b>TITLE</b>	Reclass Office Technician to Permit Technician				SP033
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 46,990	\$ 50,022	\$ 97,012
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Convert the vacant, budgeted 1/2 time Office Technician to a full-time Permit Technician. We currently have a .8 temporary Permit Technician approved through out the end of 2012. This position is needed to keep up with the workload in the building division.</p>					

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Finn Hill Staffing	SP025
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries and wages (overtime)	0109202220	5100300	\$ 253,230		\$ 253,230		\$ 506,460
Benefits (variable benefits)	0109202220	5200100	\$ 34,996		\$ 34,996		\$ 69,992
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 288,226</b>	<b>\$ -</b>	<b>\$ 288,226</b>	<b>\$ -</b>	<b>\$ 576,452</b>

<b>SUPPLIES &amp; SERVICES</b>							
Aid Car O&M	0109202220	5459201	\$ 13,680		\$ 13,848		\$ 27,528
Aid Car Replacement	0109202220	5459202	\$ 22,080		\$ 22,080		\$ 44,160
Aid Car Radio	0109202220	5459301	\$ 495		\$ 495		\$ 990
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 36,255</b>	<b>\$ -</b>	<b>\$ 36,423</b>	<b>\$ -</b>	<b>\$ 72,678</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 324,481</b>	<b>\$ -</b>	<b>\$ 324,649</b>	<b>\$ -</b>	<b>\$ 649,130</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Policy & Procedure Manual	SP026
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0109102210	5410100	\$ 8,500	\$ 8,500	\$ 8,500		\$ 25,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 25,500

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	\$ 25,500
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> City Emergency Manager	SP027
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109602510	5100100	\$ 104,928		\$ 107,924		\$ 212,852
Benefits	0109602510	5200100	\$ 37,999		\$ 40,871		\$ 78,870
Uniforms	0109602510	5204200	\$ 200		\$ 200		\$ 400
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 143,127</b>	<b>\$ -</b>	<b>\$ 148,995</b>	<b>\$ -</b>	<b>\$ 292,122</b>

SUPPLIES & SERVICES							
Intrfnd - Fleet operations	0109602510	5459201	\$ 4,176		\$ 4,176		\$ 8,352
Intrfnd - Fleet replacement	0109602510	5459202	\$ 2,364		\$ 2,364		\$ 4,728
Standard Laptop w/ docking	0109602510	5350300		\$ 1,798			\$ 1,798
Computer Licensing Software	0109602510	5490500		\$ 1,125			\$ 1,125
Intrfnd - IT oper	0109602510	5459101	\$ 6,854		\$ 7,045		\$ 13,899
Intrfnd - IT Repl	0109602510	5459102	\$ 395		\$ 395		\$ 790
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 13,789</b>	<b>\$ 2,923</b>	<b>\$ 13,980</b>	<b>\$ -</b>	<b>\$ 30,692</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 156,916</b>	<b>\$ 2,923</b>	<b>\$ 162,975</b>	<b>\$ -</b>	<b>\$ 322,814</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Community Education & Information Specialist	SP028
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary-step E - 2.5% for 13 & 14	0109302230	5100100	\$ 75,288		\$ 77,170		\$ 152,458
Benifits	0109302230	5200100	\$ 36,484		\$ 37,777		\$ 74,261
Uniforms	010930220	5204200	\$ -	\$ 300	\$ 200		\$ 500
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 111,772</b>	<b>\$ 300</b>	<b>\$ 115,147</b>	<b>\$ -</b>	<b>\$ 227,219</b>

<b>SUPPLIES &amp; SERVICES</b>							
Intrfnd - Fleet operations	0109302230	5459201					\$ -
Intrfnd - Fleet replacement		5459202		\$ 30,000			\$ 30,000
Intrfnd - Radio Op		5459301					\$ -
							\$ -
Intrfnd - IT oper		5459101	\$ 6,854		\$ 7,045		\$ 13,899
Intrfnd - IT Repl		5459102	\$ 395	\$ 2,527	\$ 395		\$ 3,317
Training		5490200	\$ 400		\$ 400		\$ 800
Communication		5420100	\$ 960	\$ 200	\$ 960		\$ 2,120
Travel		5430100	\$ 500		\$ 500		\$ 1,000
Postage		5420200	\$ 300		\$ 300		\$ 600
office supplies		5310100	\$ 200		\$ 200		\$ 400
Operating supplies		5310200	\$ 500		\$ 500		\$ 1,000
Office equipment		5350200		\$ 2,000			\$ 2,000
<b>Total</b>			<b>\$ 10,109</b>	<b>\$ 34,727</b>	<b>\$ 10,300</b>	<b>\$ -</b>	<b>\$ 55,136</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 121,881</b>	<b>\$ 35,027</b>	<b>\$ 125,447</b>	<b>\$ -</b>	<b>\$ 282,355</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Fire Records Specialist	SP029
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109102210	5100100	\$ 15,541		\$ 12,951		\$ 28,492
Benefits	0109102210	5200100	\$ 8,675		\$ 7,683		\$ 16,358
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 24,216</b>	<b>\$ -</b>	<b>\$ 20,634</b>	<b>\$ -</b>	<b>\$ 44,850</b>

<b>SUPPLIES &amp; SERVICES</b>							
Training	0109102210	5490200	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 1,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 24,716</b>	<b>\$ -</b>	<b>\$ 21,134</b>	<b>\$ -</b>	<b>\$ 45,850</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Aid Vehicle Power Cot and Power Load System	SP030
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Power Pro cots (7)	0109202220	5350100	\$ -	\$ 99,823			\$ 99,823
Power Load System (7)	0109202220	5350100		\$ 147,458			\$ 147,458
tax	0109202220	5350100		\$ 23,492			\$ 23,492
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 270,773	\$ -	\$ -	\$ 270,773

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 270,773	\$ -	\$ -	\$ 270,773
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Senior Financial Analyst	SP031
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	0109102210	5100100	\$ 73,152		\$ 75,228		\$ 148,380
Benefits	0109102210	5200100	\$ 32,699		\$ 35,090		\$ 67,789
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 105,851</b>	<b>\$ -</b>	<b>\$ 110,318</b>	<b>\$ -</b>	<b>\$ 216,169</b>

<b>SUPPLIES &amp; SERVICES</b>							
Standard Laptop w/ docking	0109102210	5350300		\$ 1,798			\$ 1,798
Computer Licensing Software	0109102210	5490500		\$ 1,125			\$ 1,125
Intrfnd - IT oper	0109102210	5459101	\$ 6,854		\$ 7,045		\$ 13,899
Intrfnd - IT Repl	0109102210	5459102	\$ 395		\$ 395		\$ 790
Office Furniture	0109102210	5350200		\$ 2,000			\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,249</b>	<b>\$ 4,923</b>	<b>\$ 7,440</b>	<b>\$ -</b>	<b>\$ 19,612</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
EMS Levy/Transport Fees	0100000000	3*	\$ 74,986		\$ 74,986		\$ 149,972
Fire Prevention Revenue	0100000000	3*	\$ 38,114	\$ 4,923	\$ 42,772		\$ 85,809
<b>Total</b>			<b>\$ 113,100</b>	<b>\$ 4,923</b>	<b>\$ 117,758</b>	<b>\$ -</b>	<b>\$ 235,781</b>

<b>NET SERVICE PACKAGE</b>	<b>\$ -</b>				
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Administrative Assistant Reclasp	SP032
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Net Salary Change	0109102210	5100100	\$ 5,158		\$ 5,158		\$ 10,316
Net Benefit Change	0109102210	5200100	\$ 861		\$ 912		\$ 1,773
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 6,019</b>	<b>\$ -</b>	<b>\$ 6,070</b>	<b>\$ -</b>	<b>\$ 12,089</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 6,019</b>	<b>\$ -</b>	<b>\$ 6,070</b>	<b>\$ -</b>	<b>\$ 12,089</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Reclass Office Technician to Permit Technician	SP033
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Wages - Permit Technician	0109502420	5100100	\$ 53,292		\$ 56,256		\$ 109,548
Benefits - Permit Technician	0109502420	5200100	\$ 29,166		\$ 31,516		\$ 60,682
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 82,458</b>	<b>\$ -</b>	<b>\$ 87,772</b>	<b>\$ -</b>	<b>\$ 170,230</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
Wages - Office Technician	0109502420	5100100	\$ (21,708)		\$ (22,914)		\$ (44,622)
Benefits - Office technician	0109502420	5200100	\$ (13,760)		\$ (14,836)		\$ (28,596)
							\$ -
							\$ -
<b>Total</b>			<b>\$ (35,468)</b>	<b>\$ -</b>	<b>\$ (37,750)</b>	<b>\$ -</b>	<b>\$ (73,218)</b>

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 46,990</b>	<b>\$ -</b>	<b>\$ 50,022</b>	<b>\$ -</b>	<b>\$ 97,012</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Public Works				Street Operating		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		2.45	\$ 534,179	\$ 298,647	\$ 832,826	
<b>TITLE</b>	<b>Grounds Crew</b>					SP034
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		0.45	\$ 41,453	\$ 43,989	\$ 85,442	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Currently a portion of the Streets grounds crew is funded by Surface Water (0.40 FTE Grounds Tech, 0.05 Grounds leadperson). The level of service provided for general maintenance and landscaping of City properties and right-of-ways has declined. Request is to return the grounds crew to Streets for general maintenance and landscaping of City properties and right-of-ways. This would allow the crew to focus on improving the landscape design and maintenance of City properties and right-of-ways; especially, medians and islands. This would restore the service back to 2008 levels.</p>						
<b>TITLE</b>	<b>Laborer</b>					SP035
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 10,869	\$ -	\$ 10,869	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Hire a temporary laborer in 2013 for approximately 520 hours or 13 weeks during the summer busy season from June through August. This person would assist the street crew with maintenance, traffic control (signs and signals), vegetation control, concrete works and asphalt patching or other miscellaneous activities. Advantages of hiring a laborer include: year round availability along with core task flexibility.</p>						
<b>TITLE</b>	<b>Reclass Lead Street Position to Supervisor</b>					SP036
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 5,985	\$ 7,216	\$ 13,201	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Reclass of current Street Leadperson to Supervisor. There are 24.0 FTE's in Street and only 1.0 FTE of 24.0 are management level staff. Management workload increased significantly with annexation, this adjustment in the Street division will improve some span of control and help the department reach its succession planning and training goals.</p>						

**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND	
Public Works				Street Operating	
<b>TITLE</b>	<b>Field Crew</b>				SP037
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		2.00	\$ 450,872	\$ 222,442	\$ 673,314
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>Requesting 1.0 FTE Senior Maintenance Worker and 1.0 Utility Worker to address needs in the annexation area. The Field Crew is responsible for the bulk of work in the roadway; including, all aspects of paving repair/replacement, concrete grinding and replacement of sidewalks, gravel paths, roadway shoulders, alleys and snow and ice removal. The requested equipment is necessary for the crew to do their job. Some of the current equipment and vehicles will be shared among the crews; however, work crews will be working concurrently.</p>					
<b>TITLE</b>	<b>ITS Software Support</b>				SP038
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ 25,000	\$ 25,000	\$ 50,000
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					
<p>The Citywide ITS project will pay for construction of a new Traffic Control Center (TCC) and purchase hardware and software necessary to operate the TCC. The new Traffic Control Center requires two major pieces of software; one manages video inputs from field cameras and the other manages communications with traffic signal controllers. Final selections for the particular software packages are currently underway, but any of the packages will require annual payments for support and upgrades. These costs are currently estimated at \$20,000 per year. The Traffic Control Center will also require new workstations and servers. The estimated annual on-going cost for maintaining this hardware is \$5,000 although the particular hardware to be purchased is still under consideration. King County currently provides traffic management services to monitor certain signals in Kirkland and these costs are budgeted at \$15,000 per year. Once Kirkland's TCC is complete and equipment is purchased to make the signals monitored by King County compatible with our TCC (that equipment is not part of the current ITS project, but is funded by a separate grant), payments to King County will not be needed.</p>					
<b>TITLE</b>					
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
		-	\$ -	\$ -	\$ -
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>					

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Grounds Crew	SP034
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Grounds Crew Wages	117-Variou	5100100	\$ 23,908		\$ 25,294		\$ 49,202
Grounds Crew Benefits	117-Variou	5200100	\$ 14,461		\$ 15,525		\$ 29,986
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 38,369</b>	<b>\$ -</b>	<b>\$ 40,819</b>	<b>\$ -</b>	<b>\$ 79,188</b>

SUPPLIES & SERVICES							
Interfund - IT Operating	117-Variou	5459101	\$ 3,084		\$ 3,170		\$ 6,254
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,084</b>	<b>\$ -</b>	<b>\$ 3,170</b>	<b>\$ -</b>	<b>\$ 6,254</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 41,453</b>	<b>\$ -</b>	<b>\$ 43,989</b>	<b>\$ -</b>	<b>\$ 85,442</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Laborer	SP035
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Laborer - Wages	117-Variou	5100200	\$ 8,746		\$ -		\$ 8,746
Laborer - Benefits	117-Variou	5200200	\$ 2,123		\$ -		\$ 2,123
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 10,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,869</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 10,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,869</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Reclass Lead Street Position to Supervisor	SP036
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Rcls Lead to sup add Sal	117 - Various	5100100	\$ 5,130		\$ 6,132		\$ 11,262
Rcls Lead to sup add Benefits	117 - Various	5200100	\$ 855		\$ 1,084		\$ 1,939
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 5,985</b>	<b>\$ -</b>	<b>\$ 7,216</b>	<b>\$ -</b>	<b>\$ 13,201</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 5,985</b>	<b>\$ -</b>	<b>\$ 7,216</b>	<b>\$ -</b>	<b>\$ 13,201</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Field Crew	SP037
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Senior Maintenance	117-Variou	5100100	\$ 52,374		\$ 53,940		\$ 106,314
Utility Person	117-Variou	5100100	\$ 42,294		\$ 44,304		\$ 86,598
Senior Maintenance	1172734310	5200100	\$ 32,010		\$ 34,096		\$ 66,106
Utility Person	1172734310	5200100	\$ 30,329		\$ 32,392		\$ 62,721
							\$ -
							\$ -
<b>Total</b>			<b>\$ 157,007</b>	<b>\$ -</b>	<b>\$ 164,732</b>	<b>\$ -</b>	<b>\$ 321,739</b>

SUPPLIES & SERVICES							
Equip - Rplcmt	117-various	5459202	\$ 17,568		\$ 17,568		\$ 35,136
Equip - O&M	117-various	5459102	\$ 26,052		\$ 26,052		\$ 52,104
IT oper chrg	117-various	5459101	\$ 13,708		\$ 14,090		\$ 27,798
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 57,328</b>	<b>\$ -</b>	<b>\$ 57,710</b>	<b>\$ -</b>	<b>\$ 115,038</b>

CAPITAL OUTLAY							
Equipment Needs				\$ 236,537			\$ 236,537
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 236,537</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 236,537</b>

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 214,335</b>	<b>\$ 236,537</b>	<b>\$ 222,442</b>	<b>\$ -</b>	<b>\$ 673,314</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> ITS Software Support	SP038
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Software	1172714264	5490500	\$ 20,000		\$ 20,000		\$ 40,000
IT O&M & Replacement	1172714264	5459101/545	\$ 5,000		\$ 5,000		\$ 10,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
King County Signal Monitoring	1172714264	5510100	\$ (15,000)		\$ (15,000)		\$ (30,000)
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ (15,000)	\$ -	\$ (15,000)	\$ -	\$ (30,000)

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Public Works				Equipment Rental		
<b>GRAND TOTAL</b>		FTE	2013	2014	Total	
		-	\$ 101,098	\$ 43,038	\$ 144,136	
<b>TITLE</b>	<b>Greening the Fleet - Pooled Plug-In Vehicle</b>					SP039
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 38,448	\$ 5,448	\$ 43,896	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Add a hybrid/electric Prius (plug-in) to the Fleet. Several City departments have no vehicle. When a vehicle is required to attend City business meetings in other Cities, or in-state conferences and trainings, there are 2 options. 1) Borrow a vehicle from another department, or 2) use a single surplus fleet vehicle maintained at City Hall as a pooled vehicle. For 2013, the State Contract will expand their alternative fuel awards. Alternative fueled vehicles and estimated prices with tax are estimated to be: (1) Chevrolet Volt Hybrid/Electric @ \$41,580, (2) Nissan Leaf All Electric @ \$38,434, (3) Ford C-Max Hybrid/Electric @ \$37,125 (4) Toyota Prius Hybrid/Electric @ \$33,000. For comparison purposes, a regular Toyota Prius is estimated to be \$24,863. At this time, it is anticipated that the state would provide purchasers of fleet plug-in vehicles with charging equipment at no cost (usually \$800 to \$1000), with the City performing installation. Fuel savings would reduce the O&amp;M component costs \$200 per Month.</p>						
<b>TITLE</b>	<b>Greening The Fleet - Pooled Plug-In Vehicle and/or Propane/EVCS</b>					SP040
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 62,650	\$ 37,590	\$ 100,240	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>Add propane vehicle conversions and/or public Electric Vehicle Charging Stations (EVCS), with or in lieu of, a Pooled Plug-In Vehicle. Kirkland currently has 22 hybrids, 1 bio-diesel vehicle, 1 neighborhood electric vehicle, and 2 propane vehicles (a 15 passenger van and a forklift). The WA State Contracts for vehicle is expected to include propane conversions for all bid awards for 3/4 Ton and 1 Ton trucks in 2013 and 2014. The conversions estimated to be \$12,530 apiece. Propane is generally 50% of the cost of unleaded gasoline. 5 scheduled replacements for 2013 (Parks: PU-34, PU-52; Public Works: F-12, F-13, PU-53) are possible candidates for conversion to propane. 3 scheduled replacements for 2014 (Parks: PU-38; Public Works PU-58, PU-63) are possible candidates for conversion to propane. Kirkland has 5 EVCS, 2 at Marina Park, 2 at Peter Kirk Garage, and 1 at City Hall. While station hardware is a fixed cost @ roughly \$7,000 apiece, installation cost may range from \$5,000 to \$15,000 depending upon their siting. Possible site considerations are Maintenance Center, NKCC, or Juanita Beach Park. Most early adopters of electric vehicles currently have home charging stations and stay within range. Additional EVSC stations would serve the general public, while propane conversion would "green" Kirkland's fleet.</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Greening the Fleet - Pooled Plug-In Vehicle	SP039
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Replacment Reserve - Annual			\$ 2,400		\$ 2,400		\$ 4,800
Ops & Maintenance - Annual			\$ 3,048		\$ 3,048		\$ 6,096
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 5,448	\$ -	\$ 5,448	\$ -	\$ 10,896

<b>CAPITAL OUTLAY</b>							
Toyota Prius Hybrid Electric (2)	5212414860			\$ 33,000			\$ 33,000
							\$ -
<b>Total</b>			\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ 5,448	\$ 33,000	\$ 5,448	\$ -	\$ 43,896
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Greening The Fleet - Pooled Plug-In Vehicle and/or Propane/EVCS	SP040
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CAPITAL OUTLAY</b>							
8 Truck Propane Conversions				\$ 62,650		\$ 37,590	\$ 100,240
							\$ -
<b>Total</b>			\$ -	\$ 62,650	\$ -	\$ 37,590	\$ 100,240

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE</b>	\$ -	\$ 62,650	\$ -	\$ 37,590	\$ 100,240
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Information Technology				Information Technology		
<b>GRAND TOTAL</b>		FTE	2013	2014	Total	
		2.00	\$ 264,237	\$ 268,394	\$ 532,631	
<b>TITLE</b>	Senior Applications Analyst				SP041	
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		1.00	\$ 132,810	\$ 134,223	\$ 267,033	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>During the 2012 budget we were able to fund a temporary Senior Application Analyst, which we are using primarily to do a number of back-logged upgrades for the business departments. This position is funded as a 30-month temporary. This proposal is to make that temporary position a permanent position.</p> <p>As the City of Kirkland has grown through annexation and matured we have added new modules to existing applications, added new applications and implemented replacement applications that are more complex. This has been done to meet the growing needs of our business departments to serve the constituents of Kirkland with more sophisticated processes and the increased demand for services. As we have added this functionality it is not always scalable across the existing Applications staff resulting in a delay of upgrades, maintenance and helping our business departments work on efficiencies in their processes and workflows.</p>						
<b>TITLE</b>	IT Network Security Staff				SP042	
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		1.00	\$ 131,427	\$ 134,171	\$ 265,598	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>The City's network has become larger and more complex. We support more locations and a larger wide-area fiber network that now includes intelligent transportation data as well as building-to-building traffic. Network design is becoming more complex as new regulations such as PCI (credit card) and HIPPA (health) compliance evolves. Public safety demands for security are also increasing. For example, in 2013 we will be required to support dual factor authentication. New devices need to access the network, such as ipads, phones, and other portable computing. More staff work is now done remotely, such as mobile inspections. A 2012 network and storage infrastructure study recommends 1.0 in additional FTEs for the network group to keep up.</p> <p>IT staff are also challenged with more dangerous and frequent external threats to our network. A recently completed information technology audit recommended that we tighten up security. It identified over 2,000 hours of work for immediate improvements as well as additional on-going work. Although together the two studies recommend roughly 2.0 FTE's, the IT Department would like to begin with a single full time position.</p>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Senior Applications Analyst	SP041
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	522 610 1881	5 100 100	\$ 89,488		\$ 93,264		\$ 182,752
Benefits	522 610 1881	5 200 100	\$ 35,204		\$ 38,059		\$ 73,263
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 124,692</b>	<b>\$ -</b>	<b>\$ 131,323</b>	<b>\$ -</b>	<b>\$ 256,015</b>

<b>SUPPLIES &amp; SERVICES</b>							
Office supplies	522 610 1880	5 31 01 00	\$ 50		\$ 50		\$ 100
Desk and chair	522 610 1881	5 35 02 00		\$ 2,025			\$ 2,025
Computer w/ standard software	522 610 1881	5 35 03 00		\$ 2,543			\$ 2,543
Communications	522 610 1881	5 42 01 00	\$ 600	\$ 650	\$ 600		\$ 1,850
Travel	522 610 1881	5 43 01 00	\$ 250		\$ 250		\$ 500
Training	522 610 1881	5 49 02 00	\$ 1,500		\$ 1,500		\$ 3,000
Software	522 610 1881	5 49 05 00	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,900</b>	<b>\$ 5,218</b>	<b>\$ 2,900</b>	<b>\$ -</b>	<b>\$ 11,018</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 127,592</b>	<b>\$ 5,218</b>	<b>\$ 134,223</b>	<b>\$ -</b>	<b>\$ 267,033</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> IT Network Security Staff	SP042
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	522 610 1882	5 100 100	\$ 88,303		\$ 93,220		\$ 181,523
Benefits	522 610 1882	5 200 100	\$ 35,006		\$ 38,051		\$ 73,057
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 123,309</b>	<b>\$ -</b>	<b>\$ 131,271</b>	<b>\$ -</b>	<b>\$ 254,580</b>

SUPPLIES & SERVICES							
Office supplies	522 610 1880	5 31 01 00	\$ 50		\$ 50		\$ 100
Desk and chair	522 610 1882	5 35 02 00		\$ 2,025			\$ 2,025
Computer w/ standard software	522 610 1882	5 35 03 00		\$ 2,543			\$ 2,543
Communications	522 610 1882	5 42 01 00	\$ 600	\$ 650	\$ 600		\$ 1,850
Travel	522 610 1882	5 43 01 00	\$ 250		\$ 250		\$ 500
Training	522 610 1880	5 49 02 00	\$ 1,500		\$ 1,500		\$ 3,000
Software	522 610 1882	5 49 05 00	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 2,900</b>	<b>\$ 5,218</b>	<b>\$ 2,900</b>	<b>\$ -</b>	<b>\$ 11,018</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 126,209</b>	<b>\$ 5,218</b>	<b>\$ 134,171</b>	<b>\$ -</b>	<b>\$ 265,598</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Public Works				Facilities Maintenance		
<b>GRAND TOTAL</b>		FTE	2013	2014	Total	
		-	\$ 116,218	\$ 117,986	\$ 234,204	
<b>TITLE</b>	Facilities Ground Crew					SP043
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ 116,218	\$ 117,986	\$ 234,204	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<ul style="list-style-type: none"> <li>* Restore 1,567 seasonal hours to 2008 service levels for landscape maintenance at the building facilities during the peak growing/weeding season to maintain current landscaping. Ensures weeds do not take over, landscaping becomes costly to restore, and avoids creating a home for pests (i.e. rats) which creates a health hazard and increased pest control costs. 2013 Seasonals = \$27,618 &amp; 2014 Seasonals = \$28,386</li> <li>* Restore janitorial service at 505 Market and Maintenance Center Campus to 2008 service levels - From 3 to 5 days/wk. for a cleaner environment for employees and the public. 2013 = \$18,600 &amp; 2014 = \$19,600</li> <li>* Restore window washing to 2008 service level from 1x to 2x/yr. Maintain infrastructure to avoid glass degradation, windows over time, become permeated with a variety of contaminants. \$11,000/year</li> <li>* Restore carpet cleaning to 2008 service levels from 1x to 2x/yr. \$29,000/year</li> <li>* Restore irrigation of turf areas to 2008 service levels \$6000/yr</li> <li>* Add budget for repair &amp; maintenance of asphalt parking and concrete sidewalks/curbs at various buildings.</li> </ul>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<b>TITLE</b>						
<b>SERVICE PACKAGE SUMMARY</b>		FTE	2013	2014	Total	
		-	\$ -	\$ -	\$ -	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Facilities Ground Crew	SP043
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly/Seasonal Staff - Wages	5272711839	5100200	\$ 21,938		\$ 21,938		\$ 43,876
Hourly/Seasonal Staff - Benefits	5272711839	5200200	\$ 5,680		\$ 6,448		\$ 12,128
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 27,618</b>	<b>\$ -</b>	<b>\$ 28,386</b>	<b>\$ -</b>	<b>\$ 56,004</b>

SUPPLIES & SERVICES							
505 Market Janitorial Service	5272111830	5410100	\$ 4,000		\$ 4,200		\$ 8,200
Window washing - various	527211****	5410100	\$ 11,000		\$ 11,000		\$ 22,000
Carpet Cleaning - various	527211****	5410100	\$ 29,000		\$ 29,000		\$ 58,000
Maint. Ctr. Janitorial Service	5272113950	5410100	\$ 14,600		\$ 15,400		\$ 30,000
Irrigation at turf areas - various	527211****	5470100	\$ 6,000		\$ 6,000		\$ 12,000
R&M of asphalt/concrete -various	527211****	5480100	\$ 24,000		\$ 24,000		\$ 48,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 88,600</b>	<b>\$ -</b>	<b>\$ 89,600</b>	<b>\$ -</b>	<b>\$ 178,200</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 116,218</b>	<b>\$ -</b>	<b>\$ 117,986</b>	<b>\$ -</b>	<b>\$ 234,204</b>
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**City of Kirkland  
2013-2014 Preliminary Budget  
Other Service Package Requests**

Pg.	Pkg. #	2013-14 Department Request				2013-14 City Manager Recommended			
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
<b>GENERAL FUND</b>									
<b>City Council</b>									
	183	SP044	-	-	30,000	-	-	30,000	30,000
	<b>Subtotal City Council</b>		-	-	<b>30,000</b>	-	-	<b>30,000</b>	<b>30,000</b>
<b>City Manager</b>									
	185	SP045	-	-	96,000	-	-	96,000	96,000
	187	SP046	-	-	8,684	-	-	8,684	8,684
	189	SP047	-	-	25,000	-	-	25,000	25,000
	191	SP048	-	-	100,000	-	-	100,000	100,000
	<b>Subtotal City Manager</b>		-	-	<b>229,684</b>	-	-	<b>229,684</b>	<b>229,684</b>
<b>Municipal Court</b>									
	193	SP049	-	86,076	-	-	-	86,076	86,076
	<b>Subtotal Municipal Court</b>		-	<b>86,076</b>	-	-	-	<b>86,076</b>	<b>86,076</b>
<b>Parks &amp; Community Services</b>									
	195	SP050	-	-	68,000	-	-	68,000	68,000
	197	SP051	-	3,000	16,500	-	3,000	19,500	19,500
	199	SP052	-	-	299,928	-	-	299,928	299,928
	201	SP053	-	89,628	-	-	-	89,628	-
	<b>Subtotal Parks &amp; Community Services</b>		-	<b>92,628</b>	<b>384,428</b>	-	<b>3,000</b>	<b>384,428</b>	<b>387,428</b>
<b>Public Works</b>									
	203	SP054	1.00	228,926	7,640	1.00	228,926	7,640	236,566
	<b>Subtotal Public Works</b>		<b>1.00</b>	<b>228,926</b>	<b>7,640</b>	<b>1.00</b>	<b>228,926</b>	<b>7,640</b>	<b>236,566</b>
<b>Planning &amp; Community Development</b>									
	205	SP055	-	-	326,000	-	-	326,000	326,000
	207	SP056	-	-	630,000	-	-	630,000	630,000
	<b>Subtotal Planning &amp; Community Development</b>		-	-	<b>956,000</b>	-	-	<b>956,000</b>	<b>956,000</b>
	<b>GENERAL FUND TOTAL</b>		<b>1.00</b>	<b>407,630</b>	<b>1,607,752</b>	<b>1.00</b>	<b>231,926</b>	<b>1,693,828</b>	<b>1,925,754</b>

**City of Kirkland  
2013-2014 Preliminary Budget  
Other Service Package Requests**

Pg.	Pkg. #	2013-14 Department Request				2013-14 City Manager Recommended			
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
<b>OTHER FUNDS</b>									
<b>Street Operating Fund</b>									
209	SP057	-	-	200,116	200,116	-	-	200,116	200,116
211	SP058	-	-	120,000	120,000	-	-	120,000	120,000
<b>Subtotal Street Operating Fund</b>		-	-	<b>320,116</b>	<b>320,116</b>	-	-	<b>320,116</b>	<b>320,116</b>
<b>Surface Water Management Fund</b>									
213	SP059	-	60,000	-	60,000	-	60,000	-	60,000
215	SP060	0.50	83,113	5,425	88,538	0.50	83,113	5,425	88,538
217	SP061	-	18,880	61,086	79,966	-	18,880	61,086	79,966
219	SP062	2.00	358,410	277,425	635,835	-	-	-	-
<b>Subtotal Surface Water Management Fund</b>		<b>2.50</b>	<b>520,403</b>	<b>343,936</b>	<b>864,339</b>	<b>0.50</b>	<b>161,993</b>	<b>66,511</b>	<b>228,504</b>
<b>Solid Waste Operating Fund</b>									
221	SP063	0.50	116,189	-	116,189	-	-	-	-
<b>Subtotal Solid Waste Operating Fund</b>		<b>0.50</b>	<b>116,189</b>	-	<b>116,189</b>	-	-	-	-
<b>Information Technology Fund</b>									
223	SP064	-	144,441	-	144,441	-	-	144,441	144,441
225	SP065	-	-	131,000	131,000	-	-	131,000	131,000
<b>Subtotal Information Technology Fund</b>		-	<b>144,441</b>	<b>131,000</b>	<b>275,441</b>	-	-	<b>275,441</b>	<b>275,441</b>
<b>TOTAL OTHER FUNDS</b>		<b>3.00</b>	<b>781,033</b>	<b>795,052</b>	<b>1,576,085</b>	<b>0.50</b>	<b>161,993</b>	<b>662,068</b>	<b>824,061</b>
<b>TOTAL ALL FUNDS</b>		<b>4.00</b>	<b>1,188,663</b>	<b>2,402,804</b>	<b>3,591,467</b>	<b>1.50</b>	<b>393,919</b>	<b>2,355,896</b>	<b>2,749,815</b>

**City of Kirkland  
2013-2014 Preliminary Budget  
Other Service Package Requests**

Pg.	Pkg. #	2013-14 Department Request			2013-14 City Manager Recommended				
		FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
<b>Public Safety Building</b>									
227	SP066	0.20	51,349	-	51,349	0.20	51,349	-	51,349
229	SP067	3.00	625,949	161,153	787,102	3.00	625,949	161,153	787,102
231	SP068	1.00	660,663	58,920	719,583	1.00	660,663	58,920	719,583
<b>Subtotal Public Safety Building</b>		<b>4.20</b>	<b>1,337,961</b>	<b>220,073</b>	<b>1,558,034</b>	<b>4.20</b>	<b>1,337,961</b>	<b>220,073</b>	<b>1,558,034</b>

<b>2012 Levy Service Packages</b>									
<b>Street Levy</b>									
233	SP069	1.00	237,838	-	237,838	1.00	237,838	-	237,838
235	SP070	2.00	5,730,836	269,164	6,000,000	2.00	5,730,836	269,164	6,000,000
<b>Subtotal Street Levy</b>		<b>3.00</b>	<b>5,968,674</b>	<b>269,164</b>	<b>6,237,838</b>	<b>3.00</b>	<b>5,968,674</b>	<b>269,164</b>	<b>6,237,838</b>

<b>Parks O&amp;M Levy</b>									
237	SP071	2.50	1,111,575	-	1,111,575	2.50	1,111,575	-	1,111,575
239	SP072	-	200,142	3,040	203,182	-	200,142	3,040	203,182
241	SP073	3.00	712,484	-	712,484	3.00	712,484	-	712,484
243	SP074	1.00	256,681	4,500	261,181	1.00	256,681	4,500	261,181
245	SP075	-	5,660	-	5,660	-	5,660	-	5,660
247	SP076	-	5,960	-	5,960	-	5,960	-	5,960
249	SP077	0.75	197,669	-	197,669	0.75	197,669	-	197,669
<b>Subtotal Parks O&amp;M Levy</b>		<b>7.25</b>	<b>2,490,171</b>	<b>7,540</b>	<b>2,497,711</b>	<b>7.25</b>	<b>2,490,171</b>	<b>7,540</b>	<b>2,497,711</b>

<b>Parks &amp; Community Services Ongoing (if Levy fails)</b>									
251	SP078	-	65,872	-	65,872	-	-	-	-
251	SP079	1.00	314,279	-	314,279	-	-	-	-
251	SP080	-	415,077	-	415,077	-	-	-	-
<b>Subtotal Parks &amp; Community Services</b>		<b>1.00</b>	<b>795,228</b>	<b>-</b>	<b>795,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Community Survey			SP044	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Council			General Fund		
<b>CITY COUNCIL GOALS</b>					
Financial Stability & Community Involvement					
<b>DESCRIPTION AND JUSTIFICATION</b>					
The City regularly conducts a citizen survey to allow citizens in our community the opportunity to confidentially report their attitudes toward the performance of the City in delivering services, including police, fire, public works, parks and recreation and planning. The last survey was conducted in January 2012.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Community Survey	SP044
--------------	------------------	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services - Survey	0100101160	5410100				\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	State Legislative Advocacy Services			SP045	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Executive		General Fund		
<b>CITY COUNCIL GOALS</b>					
Financial Stability; Dependable Infrastructure; Balanced Transportation; Economic Development; Human Services; Public Safety; Parks, Open Spaces and Recreation; and Environment.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
The benefits for the City of Kirkland to contract with a state lobbyist to represent and advocate on behalf of the City's interests in Olympia are substantial. This service package request would provide for legislative advocacy in the 2013 and 2014 legislative sessions in Olympia. A request for proposals (RFP) issued in August of 2012 proposes establishing a professional services contract for three years, beginning in 2013.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 96,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ -</b>	<b>\$ 48,000</b>	<b>\$ 96,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	State Legislative Advocacy Services	SP045
--------------	-------------------------------------	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0100201310	5410100		\$ 48,000		\$ 48,000	\$ 96,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ 96,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Administrative Transition CMO			SP046	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Executive		General Fund		
<b>CITY COUNCIL GOALS</b>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The current Executive Assistant (MCCM-CM04 / EXECUTIVE ASSISTANT I CMO) is retiring in 2013. This service package request is to allow for a smooth transition, over a period of one month, for outgoing administrative staff to orient the incoming administrative staff.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 8,684	\$ -	\$ -	\$ 8,684
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 8,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,684</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 8,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,684</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Administrative Transition CMO	SP046
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salaries	0100201310	5100100		\$ 5,984			\$ 5,984
Benefits-Salaried	0100201310	5200100		\$ 2,700			\$ 2,700
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 8,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,684</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 8,684</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,684</b>
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## CITY OF KIRKLAND 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Market Study of Totem Lake - Comprehensive Plan Update			SP047	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office	Economic Development		General Fund		
<b>CITY COUNCIL GOALS</b>					
Economic Development; Neighborhoods					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package would fund an economic analysis of the Totem Lake Business District as part of the Comprehensive Plan Update. A complete economic analysis costs approximately \$25,000 to \$30,000.</p> <p>A less complete study, which might include a survey of major employers in Totem Lake and regional investment fund managers, commercial brokers, and developers could provide a sense of how the market perceives Totem Lake and what it anticipates can/will develop there (5-10 year horizon) could be done for between \$8,000 and \$10,000.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Market Study of Totem Lake - Comprehensive Plan Update	SP047
--------------	--	-------

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services: Economic A	0100201315	5410100		\$ 25,000			\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Police Strategic Plan			SP048	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
City Manager's Office			General Fund		
<b>CITY COUNCIL GOALS</b>					
Public Safety; Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Police Strategic Plan would be the third in a series of organizational reviews for the City Council to analyze the efficiency and effectiveness of City departments and to develop a plan for the future. The Police Department's last strategic plan was completed in 2003 and reflected a five year planning horizon. The action items contained in the adopted strategic plan were completed. The 2011 annexation of North Juanita, Finn Hill and Kingsgate significantly expanded the coverage area for the Police Department. The strategic planning process will involve internal and external stakeholders to review and possibly update the department's mission, vision and values and to develop a strategic direction for the future of the department and the services it provides. In keeping with other organizational studies, the process would be managed out of the City Manager's Office in cooperation with the Police Department and engage the services of an outside consultant to conduct the study. The strategic plan process is proposed to take place in late 2014 to allow time for current studies to be completed and for the department to relocate to the new facility.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE'S REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>



**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Municipal Court Security			SP049	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Police			General Fund		
<b>CITY COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Kirkland Police Department is requesting to provide ongoing security services for the Kirkland Municipal Court (KMC) in 2013 and 2014. In the 2011-2012 biennial budget process, the police department was authorized to provide security services to the court by allowing a Corrections Officer to work overtime. This service package will allow a Corrections Officer to continue to provide security services at the KMC.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 42,920	\$ -	\$ 43,156	\$ -	\$ 86,076
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 42,920</b>	<b>\$ -</b>	<b>\$ 43,156</b>	<b>\$ -</b>	<b>\$ 86,076</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 42,920</b>	<b>\$ -</b>	<b>\$ 43,156</b>	<b>\$ -</b>	<b>\$ 86,076</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Municipal Court Security	SP049
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
OVERTIME	0108502360	5100300	\$ 36,376		\$ 36,376		\$ 72,752
BENEFITS	0108502360	5200100	\$ 6,544		\$ 6,780		\$ 13,324
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 42,920</b>	<b>\$ -</b>	<b>\$ 43,156</b>	<b>\$ -</b>	<b>\$ 86,076</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 42,920</b>	<b>\$ -</b>	<b>\$ 43,156</b>	<b>\$ -</b>	<b>\$ 86,076</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Kirkland Performance Center Operating Support			SP050	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services	Administration		General		
<b>CITY COUNCIL GOALS</b>					
Council Goal: To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
The Kirkland Performance Center (KPC) provides a theater facility in which arts, entertainment and community gatherings are presented. KPC's mission is to provide cultural enrichment by offering a home for the presentation, support and promotion of the performing arts. KPC provides high-quality arts education programs for local students and serves as a gathering place for Kirkland residents.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 34,000	\$ -	\$ 34,000	\$ 68,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 68,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ -</b>	<b>\$ 34,000</b>	<b>\$ 68,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Kirkland Performance Center Operating Support	SP050
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101107910	5410100		\$ 34,000		\$ 34,000	\$ 68,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 34,000	\$ -	\$ 34,000	\$ 68,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 34,000	\$ -	\$ 34,000	\$ 68,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Boat Launch Pay Station			SP051	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services	Business Services		General Fund		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well being of the community; and provide sustainable level of core services that are funded from predictable revenue.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
This request is to purchase and install an electronic pay station at the Marina Park boat launch. The pay station would allow boaters to utilize the community boat launch on a one-time "pay-as-you-go" basis during peak boating season (April 1 - October 31 annually). Seasonal boat passes would still be available for purchase at the Parks Dept. main office. Current practice requires purchase of pass cards for one-time boat launch use at the Parks Department main office or from seasonal harbormaster staff. The pay station is intended to provide greater customer convenience while reducing workload of staff.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000
Capital Outlay	\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500
<b>Total Service Package Cost</b>	<b>\$ 1,500</b>	<b>\$ 16,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 19,500</b>
Expenditure Savings	\$ (500)	\$ (16,500)	\$ (500)	\$ -	\$ (17,500)
Offsetting Revenue	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000
<b>Net Service Package Cost</b>	<b>\$ (500)</b>	<b>\$ -</b>	<b>\$ (500)</b>	<b>\$ -</b>	<b>\$ (1,000)</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Boat Launch Pay Station	SP051
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Communication	0101407310	5420100	\$ 1,000		\$ 1,000		\$ 2,000
Repairs & Maintenance	0101407310	5480100	\$ 500		\$ 500		\$ 1,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000

<b>CAPITAL OUTLAY</b>							
Boat Launch Pay Station	0101407310	5646403		\$ 16,500			\$ 16,500
							\$ -
<b>Total</b>			\$ -	\$ 16,500	\$ -	\$ -	\$ 16,500

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Reduce Boat Launch Pass Cards	0101407310	5310200	\$ (500)		\$ (500)		\$ (1,000)
Tour Dock Reserve	0100017910/RP	5990100		\$ (16,500)			\$ (16,500)
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ (500)	\$ (16,500)	\$ (500)	\$ -	\$ (17,500)

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Boat Launch User Fees	010000000	3473003	\$ 1,500		\$ 1,500		\$ 3,000
							\$ -
<b>Total</b>			\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 3,000

<b>NET SERVICE PACKAGE REQUEST</b>	\$ (500)	\$ -	\$ (500)	\$ -	\$ (1,000)
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Park Operations and Maintenance (REET funded)	SP052			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Parks and Community Services	Maintenance	General Fund			
<b>CITY COUNCIL GOALS</b>					
<p>Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This request is for one Senior Groundsperson position and 1,900 hours of seasonal labor in the Park Maintenance division. Funding is requested from Real Estate Excise Tax (REET) flexibility legislation, which allows a portion of revenue normally restricted to capital projects to be used for infrastructure maintenance.</p> <p>The Sr. Grounds position is one of three members of the Parks Support division which provides carpentry, electrical, plumbing, equipment repair &amp; operation, playground installation, inspection &amp; repair, pool operation, dock inspection &amp; repair, bench installation, and all small repairs and construction within the 55 park sites.</p> <p>This level of staffing is needed to maintain and preserve City infrastructure and amenities within the parks system. It keeps restroom facilities open at NKCC, South Rose Hill, and Phyllis Needy Houghton Neighborhood Parks, and provides portable toilets at Woodlands, Tot Lot, Spinney Homestead, Terrace, Rose Hill Meadows, and the north side of Juanita Beach park. Additionally, this seasonal labor provides landscape care at City Cemetery and help maintaining park amenity infrastructure, including: sanding, staining and painting of benches, tables, gates and rails throughout the parks system and other maintenance activities.</p>					
<p><b>Is this Service Package tied to a CIP Project?</b>      <input checked="" type="checkbox"/> No      <input type="checkbox"/> Yes      CIP # _____</p>					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 123,245	\$ -	\$ 128,721	\$ 251,966
Supplies & Services	\$ -	\$ 23,981	\$ -	\$ 23,981	\$ 47,962
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 147,226</b>	<b>\$ -</b>	<b>\$ 152,702</b>	<b>\$ 299,928</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 147,226</b>	<b>\$ -</b>	<b>\$ 152,702</b>	<b>\$ 299,928</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Park Operations and Maintenance (REET funded)	SP052
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Description	Org Key	Object	2013		2014		Total		
			Ongoing	One-Time	Ongoing	One-Time			
<b>PERSONNEL SERVICES</b>									
Regular Salary	0101207680	5100100		\$ 57,516		\$ 59,820	\$ 117,336		
Regular Benefits	0101207680	5200100		\$ 32,868		\$ 35,135	\$ 68,003		
Hourly Wages	0101207680	5100200		\$ 23,997		\$ 23,997	\$ 47,994		
Hourly Benefits	0101207680	5200200		\$ 6,464		\$ 7,369	\$ 13,833		
Overtime	0101207680	5100300		\$ 1,500		\$ 1,500	\$ 3,000		
Uniforms	0101207680	5204200		\$ 900		\$ 900	\$ 1,800		
<b>Total</b>				<b>\$ -</b>		<b>\$ 123,245</b>	<b>\$ -</b>	<b>\$ 128,721</b>	<b>\$ 251,966</b>

<b>SUPPLIES &amp; SERVICES</b>									
Supplies	0101207680	5310200		\$ 4,000		\$ 4,000	\$ 8,000		
Professional Services	0101207680	5410100		\$ 9,013		\$ 9,013	\$ 18,026		
Utilities	0101207680	5470100		\$ 2,450		\$ 2,450	\$ 4,900		
Repairs & Maintenance	0101207680	5480100		\$ 875		\$ 875	\$ 1,750		
Operating Rentals & Leases	0101207680	5450100		\$ 7,643		\$ 7,643	\$ 15,286		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
<b>Total</b>				<b>\$ -</b>		<b>\$ 23,981</b>	<b>\$ -</b>	<b>\$ 23,981</b>	<b>\$ 47,962</b>

<b>CAPITAL OUTLAY</b>									
							\$ -		
							\$ -		
<b>Total</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>									
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
							\$ -		
<b>Total</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>									
							\$ -		
							\$ -		
<b>Total</b>				<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>NET SERVICE PACKAGE REQUEST</b>		<b>\$ -</b>	<b>\$ 147,226</b>	<b>\$ -</b>	<b>\$ 152,702</b>	<b>\$ 299,928</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Human Services Grant Funding			SP053	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks and Community Services	Human Services		General Fund		
<b>CITY COUNCIL GOALS</b>					
Council Goal: To support a coordinated system of human services designed to meet the special needs of our community and remove barriers to opportunity.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This request is to provide additional ongoing funding for human services grants commensurate with the City's recent historical funding levels. This request would restore \$0.55 of additional per capita funding to the human services grant program on an ongoing basis. Ongoing per capita funding allocation for 2008 - 2010 was established at \$8.61. Additional one-time funding (over and above the per capita rate) has been approved each year from 2007-2011 at an average annual amount of approximately \$115,000, bringing the effective annual per capita funding level for Kirkland to \$10.98 during this time frame. Approved funding for 2012 and proposed funding in the 2013-2014 base budget has reduced per capital funding levels to \$8.06. Adding \$0.55 to this amount would restore Kirkland's ongoing per capita funding level to \$8.61. Based on Kirkland 2012 population of 81,480 the additional amount requested is \$44,814 per year. Grant funding is used to support direct services to Kirkland residents intended to help meet their basic and emergency needs. For the 2013-2014 biennium the City has received a total of 75 applications from community agencies totaling \$897,400 in requested funding.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 44,814	\$ -	\$ 44,814	\$ -	\$ 89,628
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 89,628</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 44,814</b>	<b>\$ -</b>	<b>\$ 89,628</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Human Services Grant Funding	SP053
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	0101305120	540100	\$ 44,814		\$ 44,814		\$ 89,628
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 44,814	\$ -	\$ 44,814	\$ -	\$ 89,628

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 44,814	\$ -	\$ 44,814	\$ -	\$ 89,628
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	<b>Right-of-way Construction Inspector (ROW permit fees)</b>			SP054	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Development Engineering		General Fund		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure: To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Hire a 1.0 FTE Right-of-way (ROW) Construction Inspector to inspect franchise utility work within the public ROW. Currently this franchise work is not being inspected and it leaves a large void in the City's maintenance and oversight of the public ROW. Public Works issues an average of over 400 small franchise utility project ROW permits each year. The lack of inspection services on these type of ROW permits has led to the following problems: The contractor does not adhere to the approved traffic and pedestrian control plan (signs and flaggers), and safety problems or traffic disruptions arise; the contractor installs their utility adjacent to a City utility without maintaining required separation. When the City encounters this at a later date, time and money is lost while we correct the problem; and/or the contractor does not restore the ROW to City standards. Without a City inspector on-site, there is no one to verify that the subgrade was prepared and compacted correctly, the depth of the asphalt patch is correct, or if the concrete was placed correctly. Improper installation of asphalt or concrete is sometimes not evident based on the surface workmanship, and problems may not manifest themselves until years later, in which case it usually becomes the City's issue to correct. The increase in public ROW due to annexation has magnified many of these concerns. In addition, the City's goal to maintain dependable public street infrastructure will not be realized until this inspection void is filled. The second tier ROW permit fee of \$372 will be collected from the franchise to cover staff time to intake, review and inspect. This fee is typically assessed against development projects that will be working in the ROW. This new revenue can be used to cover the costs of the new inspector. Existing vehicle will be repurposed so a new vehicle is not needed.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input checked="" type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 96,719	\$ -	\$ 102,840	\$ -	\$ 199,559
Supplies & Services	\$ 14,570	\$ 7,640	\$ 14,797	\$ -	\$ 37,007
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 111,289</b>	<b>\$ 7,640</b>	<b>\$ 117,637</b>	<b>\$ -</b>	<b>\$ 236,566</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 106,400	\$ -	\$ 106,400	\$ -	\$ 212,800
<b>Net Service Package Cost</b>	<b>\$ 4,889</b>	<b>\$ 7,640</b>	<b>\$ 11,237</b>	<b>\$ -</b>	<b>\$ 23,766</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Right-of-way Construction Inspector (ROW permit fees)	SP054
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Construction Inspector	0102333223	5100100	\$ 65,514		\$ 69,060		\$ 134,574
Benefits	0102333223	5200100	\$ 31,205		\$ 33,780		\$ 64,985
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 96,719</b>	<b>\$ -</b>	<b>\$ 102,840</b>	<b>\$ -</b>	<b>\$ 199,559</b>

<b>SUPPLIES &amp; SERVICES</b>							
Fieldworker Laptop w/docking	0102333223	5350300		\$ 3,365			\$ 3,365
Energov Monitor above std.	0102333223	5350300		\$ 150			\$ 150
New Computer Software	0102333223	5490500		\$ 1,125	\$ -		\$ 1,125
Training	0102333223	5490200	\$ 500		\$ 500		\$ 1,000
Travel & Subsistence	0102333223	5430100	\$ 150		\$ 150		\$ 300
Office Supplies	0102333223	5310100	\$ 50		\$ 50		\$ 100
IT Rental	0102333223	5459101	\$ 6,854		\$ 7,045		\$ 13,899
IT Replacement	0102333223	5459102	\$ 788		\$ 788		\$ 1,576
Fleet operating charges	0102333223	5459201	\$ 2,712		\$ 2,748		\$ 5,460
Fleet replacement charges	0102333223	5459202	\$ 3,516		\$ 3,516		\$ 7,032
Office Furniture	0102333223	5350200		\$ 3,000			\$ 3,000
							\$ -
							\$ -
<b>Total</b>			<b>\$ 14,570</b>	<b>\$ 7,640</b>	<b>\$ 14,797</b>	<b>\$ -</b>	<b>\$ 37,007</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
ROW Permit fee Revenue	0100000000	3224001	\$ 106,400		\$ 106,400		\$ 212,800
							\$ -
<b>Total</b>			<b>\$ 106,400</b>	<b>\$ -</b>	<b>\$ 106,400</b>	<b>\$ -</b>	<b>\$ 212,800</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 4,889</b>	<b>\$ 7,640</b>	<b>\$ 11,237</b>	<b>\$ -</b>	<b>\$ 23,766</b>
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# CITY OF KIRKLAND

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Growth Management GMA/EIS Comp Plan			SP055	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Planning and Public Works	Policy and Planning		General Fund		
<b>CITY COUNCIL GOALS</b>					
Balanced Transportation Dependable Infrastructure Diverse Housing Economic Development Environment Neighborhoods Parks, Open Spaces and Recreation Services					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Per GMA, Kirkland is required to review and revise its Comprehensive Plan by June 30, 2015. This will be a major update and the City will need to incorporate the newly annexed area into the Plan. The last major update and EIS occurred in 2005. The adopted Planning Work Program shows this task beginning in 2013. Due to the scope of the update it will take approximately two years to complete. A major emphasis of the plan update will be to engage the public in establishing a vision for the community over the next 20 years and to determine the desired locations, density and character for future development and the necessary supporting infrastructure. The City has new 2031 housing and employment targets to plan for. The City also will need to revise its land capacity model, transportation network, level of service standards and capital facilities plan.</p> <p>Planning and Public Works is requesting funding for professional technical consulting assistance to prepare an Environmental Impact Statement (\$120,000) and a citywide Transportation Master Plan that includes revising the City's future transportation network (\$200,000). Undertaking an EIS as part of the plan update will be more efficient and cost effective since it will reduce or eliminate the need for future SEPA analysis for the next 10 years for code and plan updates, as well as potentially minimizing the SEPA requirements for development applications. Preparing the Master Plan/Transportation Element will include consulting services to develop a comprehensive set of project prioritization methods and a corresponding 20 year project list. This will include evaluating levels of service for various modes and documenting the performance of the future land use plan and transportation network. Totem Lake is a designated Urban Center and will be the area most likely to accommodate new growth and development. Balancing the future land use with transportation needs will be a critical factor. As a result a primary focus of the plan update will be on Totem Lake.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 323,000	\$ -	\$ 3,000	\$ 326,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 323,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 326,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 323,000</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 326,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Growth Management GMA/EIS Comp Plan	SP055
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services -EIS Consult	0105305820	5410100		\$ 120,000			\$ 120,000
Professional Services - Transporta	0105305820	5410100		\$ 200,000			\$ 200,000
Copying & Printing	0105305820	5490400		\$ 3,000		\$ 3,000	\$ 6,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 323,000	\$ -	\$ 3,000	\$ 326,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 323,000	\$ -	\$ 3,000	\$ 326,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	ARCH Housing Trust Fund			SP056	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Planning	Policy & Planning		General Fund		
<b>CITY COUNCIL GOALS</b>					
Housing					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>This service package request would provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. ARCH maintains a trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. The annual goal for the trust fund is between \$1,000,000 and \$2,000,000. Prior to annexation, Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, was between \$159,000 and \$269,000. The City's average contribution over the ten years prior to annexation, including both general funds and Community Development Block Grant funds that the City gets credit for through the North and East King County CDBG Consortium, was \$241,000.</p> <p>The parity formulas that ARCH uses are based on current population, projected housing growth and projected increase in demand for housing resulting from projected job growth. Kirkland's fair share contribution after annexation is between \$280,000 and \$350,000. The midpoint of this range is \$315,000. To account for the annexation, the City contributed \$291,000 in General Fund dollars in 2012. In addition, the City got credit for \$142,000 in CDBG funds in 2012, for a total contribution of \$433,000. However, that large credit was due to a one-time increase in the CDBG Consortium allocation to ARCH based on the number of large housing projects in the ARCH sphere that were requesting public funding last fall. The South Kirkland Transit Oriented Development was one of those projects, and the increased allocation from the CDBG Consortium to ARCH is not anticipated to be repeated in the near future.</p> <p>This service package will create a guaranteed contribution to the ARCH housing trust fund of \$315,000, the midpoint of the City's parity range.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 630,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 630,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> ARCH Housing Trust Fund	SP056
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>SUPPLIES &amp; SERVICES</b>							
City contribution (APL3001HTF)	0100901990	5510100		\$ 315,000		\$ 315,000	\$ 630,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000

<b>CAPITAL OUTLAY</b>							
Description	Org Key	Object	2013		2014		Total
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Description	Org Key	Object	2013		2014		Total
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Description	Org Key	Object	2013		2014		Total
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>			\$ -	\$ 315,000	\$ -	\$ 315,000	\$ 630,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Temporary Laborer (REET funded)			SP057	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Street	Public Works		Streets		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure, Neighborhoods, Public Safety, Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Public Grounds unit is responsible for all facility and fire station landscape maintenance, neighborhood signs and gateways, the urban forest, parking lot landscapes, all planted medians and triangles, the Central Business District, and some utility funded responsibilities. These elements contribute to the pedestrian experience, reduce traffic speeds, reduce surface water runoff, and enhance both the aesthetics and economic vitality of the City. Request is for a temporary grounds technician and a temporary full time laborer for approximately 8 months in 2013 and 6.5 months in 2014.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ 100,064	\$ -	\$ 100,052	\$ 200,116
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 100,064</b>	<b>\$ -</b>	<b>\$ 100,052</b>	<b>\$ 200,116</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 100,064</b>	<b>\$ -</b>	<b>\$ 100,052</b>	<b>\$ 200,116</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Temporary Laborer (REET funded)	SP057
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Grounds Tech wages	117-Various	5100100		\$ 40,374		\$ 43,272	\$ 83,646
Laborer wages	117- Various	5100200		\$ 23,884		\$ 19,293	\$ 43,177
Grounds Tech - Benefits	1172734310	5200100		\$ 30,008		\$ 32,209	\$ 62,217
Laborer - Benefits	1172734310	5200200		\$ 5,798		\$ 5,278	\$ 11,076
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 100,064</b>	<b>\$ -</b>	<b>\$ 100,052</b>	<b>\$ 200,116</b>

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ 100,064</b>	<b>\$ -</b>	<b>\$ 100,052</b>	<b>\$ 200,116</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Median Maintenance (REET funded)			SP058	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Street	Public Works		Streets		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure, Neighborhoods, Public Safety, Financial Stability					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Life Cycle study of medians comparing initial CIP costs to long-term maintenance to determine best practices (to be undertaken with one-time funding of \$20K) and retrofitting existing medians accordingly in order to decrease ongoing long-term maintenance costs.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE'S REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Capital Outlay	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 120,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 120,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Median Maintenance (REET funded)	SP058
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Prof Svcs - Median Mntnc Study	1172714272	5410100		\$ 20,000			\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

<b>CAPITAL OUTLAY</b>							
Retrofit medians	1172714272	5636301		\$ 50,000		\$ 50,000	\$ 100,000
							\$ -
<b>Total</b>			\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 70,000	\$ -	\$ 50,000	\$ 120,000
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# CITY OF KIRKLAND

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Rain Garden Program			SP059	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Engineering		Surface Water		
<b>CITY COUNCIL GOALS</b>					
City Goals of Environment and Dependable Infrastructure along with Organizational Values of Efficiency and Community					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The purpose of the rain garden program is threefold: to reduce stormwater runoff, to educate our citizens about stormwater issues, and to involve them in stormwater management by installing rain gardens on existing residential properties.</p> <p>Rain gardens are an effective means of reducing the flow and improving the quality of stormwater. Rain gardens and other LID practices are a required part of new development projects, but the bulk of stormwater runoff comes from existing properties. Thus there is need to retrofit existing neighborhoods for flows and for water quality.</p> <p>A recent study of the Juanita Watershed showed that it would take creating rain gardens to serve 80% of the existing impervious surfaces in the watershed plus other measures to restore water quality and salmon habitat in Juanita Creek. This is likely typical of other watersheds in Kirkland. This rain garden program is a small but important start toward that restoration.</p> <p>Constructing rain gardens to serve existing residential properties is a win-win proposition: The City receives the benefit of reduced stormwater flow at a very low cost compared to traditional flow control facilities in the City right of way, while the homeowner receives a beautiful garden that will complement their home. The project also educates residents about stormwater problems, and involves them in a solution to those problems.</p> <p>The specific goal of the program is to install a cluster of 6-8 rain gardens on residential properties in one neighborhood each year. The specific neighborhood would be chosen based on property owner interest and physical factors such as soil properties. Homeowners agree to maintain the rain gardens. The rain garden program was started as a pilot project in 2012 using funds from the Stormwater Awareness line item of the Customer Service Professional Services budget. The project is underway, and rain gardens are expected to be constructed on eight properties in late September. Similar programs in the City of Puyallup and elsewhere have been very successful at raising awareness of stormwater and at reducing stormwater flows at a relatively low cost (see <a href="http://www.cityofpuyallup.org/files/library/a04d67dd8bc14004.pdf">http://www.cityofpuyallup.org/files/library/a04d67dd8bc14004.pdf</a>)</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>
Expenditure Savings	\$ (30,000)	\$ -	\$ (30,000)	\$ -	\$ (60,000)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Rain Garden Program	SP059
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Professional Services	4212613837	5410100	\$ 10,000		\$ 10,000		\$ 20,000
Construction (landscaping)	4212613837	5410100	\$ 20,000		\$ 20,000		\$ 40,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 60,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Hourly Reduction - wages	4212613837	5100200	\$ (25,483)		\$ (25,269)		\$ (50,752)
Hourly Reduction - benefits	4212613837	5200200	\$ (4,517)		\$ (4,731)		\$ (9,248)
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ (30,000)	\$ -	\$ (30,000)	\$ -	\$ (60,000)

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Maintenance Center Office Specialist	SP060			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>FUND</b>			
Public Works	Surface Water	Surface Water			
<b>CITY COUNCIL GOALS</b>					
Environment, Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Requesting for 0.50 FTE Office Specialist due to increased workload as a result of the recent annexation. Since annexation service requests have more than tripled, requisitions have almost doubled and phone calls have increased significantly. The position will provide a range of administrative support functions for the Public Works Maintenance Center; including, data entry, phone coverage, tracking inventory, billing work orders and many other customer service and support functions. Current staff is unable to handle the workload. If this position is not hired customer wait times on phones will continue to be lengthy during busy periods and other task will continue to lag behind; these tasks include: data processing, credit card reconciliation, processing requisitions and billing in IFAS, and processing new hire paperwork.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.50				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 36,343	\$ -	\$ 39,078	\$ -	\$ 75,421
Supplies & Services	\$ 3,798	\$ 5,425	\$ 3,894	\$ -	\$ 13,117
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 40,141</b>	<b>\$ 5,425</b>	<b>\$ 42,972</b>	<b>\$ -</b>	<b>\$ 88,538</b>
Expenditure Savings	\$ (42,297)	\$ -	\$ (44,597)	\$ -	\$ (86,894)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ (2,156)</b>	<b>\$ 5,425</b>	<b>\$ (1,625)</b>	<b>\$ -</b>	<b>\$ 1,644</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Maintenance Center Office Specialist	SP060
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Office Specialist	4212613832	5100100	\$ 22,458		\$ 24,042		\$ 46,500
Office Specialist	4212613832	5200100	\$ 13,885		\$ 15,036		\$ 28,921
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 36,343</b>	<b>\$ -</b>	<b>\$ 39,078</b>	<b>\$ -</b>	<b>\$ 75,421</b>

<b>SUPPLIES &amp; SERVICES</b>							
IT - Rplcmt	4212633832	5459101	\$ 271		\$ 271		\$ 542
IT - O&M	4212633832	5459102	\$ 3,427		\$ 3,523		\$ 6,950
Computer Hardware	4212633832	5350300		\$ 2,425			\$ 2,425
Workstation	4212633832	5350200		\$ 3,000			\$ 3,000
office supplies	4212633832	5310100	\$ 100		\$ 100		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,798</b>	<b>\$ 5,425</b>	<b>\$ 3,894</b>	<b>\$ -</b>	<b>\$ 13,117</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Locator	4212633832	5100100	\$ (23,340)		\$ (24,468)		\$ (47,808)
Locator	4212633832	5200100	\$ (15,530)		\$ (16,606)		\$ (32,136)
Utility Craftperson - Locator IT*	4212633832	5459101	\$ (3,427)		\$ (3,523)		\$ (6,950)
*(based on 2012)							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (42,297)</b>	<b>\$ -</b>	<b>\$ (44,597)</b>	<b>\$ -</b>	<b>\$ (86,894)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (2,156)</b>	<b>\$ 5,425</b>	<b>\$ (1,625)</b>	<b>\$ -</b>	<b>\$ 1,644</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Surface Water Equipment			SP061	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Surface Water		Surface Water		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure, Environment					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The Surface Water Utility staff has 67 ponds and swales to maintain. Annexation more than double the infrastructure. Maintenance includes, vegetation control, mowing and weed eating. The crew has been using an old Parks Department riding mower (which was up for replacement), and hand mowers to maintain this infrastructure. The available equipment limits the crews ability to provide adequate and efficient maintenance. The vegetation around the ponds is out of control and needs to be mowed, blackberry vines are overcrowding right of ways and need to be contained. In order to maintain the pond's design capacity and effectiveness frequent maintenance is necessary to remove trash and debris mow and remove blockages from the pond's outlet structure. Surface Water is requesting a 2nd riding mower, a truck and trailer.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 9,440	\$ -	\$ 9,440	\$ -	\$ 18,880
Capital Outlay	\$ -	\$ 61,086	\$ -	\$ -	\$ 61,086
<b>Total Service Package Cost</b>	<b>\$ 9,440</b>	<b>\$ 61,086</b>	<b>\$ 9,440</b>	<b>\$ -</b>	<b>\$ 79,966</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 9,440</b>	<b>\$ 61,086</b>	<b>\$ 9,440</b>	<b>\$ -</b>	<b>\$ 79,966</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Surface Water Equipment	SP061
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Fleet Replacement - mower & Trlr	4212663835	5459202	\$ 323		\$ 323		\$ 646
Fleet O&M - mower & Trlr	4212663835	5459201	\$ 3,390		\$ 3,390		\$ 6,780
Fleet Replacement - pickup	4212663835	5459202	\$ 387		\$ 387		\$ 774
Fleet O&M - pickup	4212663835	5459201	\$ 5,340		\$ 5,340		\$ 10,680
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
					\$ -		\$ -
<b>Total</b>			\$ 9,440	\$ -	\$ 9,440	\$ -	\$ 18,880

<b>CAPITAL OUTLAY</b>							
riding mower & trailer	4212663835	5550100		\$ 29,518			\$ 29,518
4X4 pickup	4212663835	5550100		\$ 31,568			\$ 31,568
<b>Total</b>			\$ -	\$ 61,086	\$ -	\$ -	\$ 61,086

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ 9,440	\$ 61,086	\$ 9,440	\$ -	\$ 79,966
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Storm Water TV Inspection Vehicle and Equipment			SP062	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Storm Water Operations		Surface Water		
<b>CITY COUNCIL GOALS</b>					
Environment, Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The City has Federal, State and Local legal obligations via the national pollutant discharge elimination system (NPDES) permit, mandated by Congress under the Clean Water Act. NPDES permitting program, includes specific permit requirements, rules and regulations on the maintenance and operation of the Surface Water conveyance system and requires the implementation of controls designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies. When left uncontrolled, this water pollution can result in the destruction of fish, wildlife, and aquatic life habitats; a loss in aesthetic value; and threats to public health due to contaminated food, drinking water supplies, and recreational waterways. To meet the expectations and requirements of the NPDES program the following requests are necessary: 1.0 FTE Senior Maintenance Worker, 1.0 FTE Utility Person</p> <p>Purchase a TV Video Inspection Vehicle and associated equipment, including on board computer, robotic camera, software and licenses and download cable capable of transporting data to GIS and Hansen software to track stormwater conveyance and retention / detention system inspection data which is an annual task requirement to be performed for the City of Kirkland's NPDES permit. Two Teamster staff will be hired to perform inspections with this equipment and this will allow the new annexation stormwater system to be inspected annually, stay within permit compliance and assist the staff to prevent environmental damage, restore areas that may contribute to flooding and improve public safety and aid the staff to provide dependable stormwater conveyance infrastructure. Storm Line Total – 1,414,598 feet. Amount Storm on Video – 412,595 feet. We still need to video 1,002,003 feet of storm line. The amount of 412,595 feet is as of Jan 2006 to present date. On the storm video we average 58,942 feet per year. It will take 16.9 years more to complete the storm system.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	2.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 152,099	\$ -	\$ 160,791	\$ -	\$ 312,890
Supplies & Services	\$ 22,569	\$ 2,425	\$ 22,951	\$ -	\$ 47,945
Capital Outlay	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
<b>Total Service Package Cost</b>	<b>\$ 174,668</b>	<b>\$ 277,425</b>	<b>\$ 183,742</b>	<b>\$ -</b>	<b>\$ 635,835</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 174,668</b>	<b>\$ 277,425</b>	<b>\$ 183,742</b>	<b>\$ -</b>	<b>\$ 635,835</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Storm Water TV Inspection Vehicle and Equipment	SP062
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Sr. Maintenance - Salary	421-Multiple	5100100	\$ 50,088		\$ 51,624		\$ 101,712
Utility Worker - Salary	421-Multiple	5100100	\$ 40,374		\$ 43,272		\$ 83,646
Sr. Maintenance - Benefits	421-Multiple	5200100	\$ 31,629		\$ 33,686		\$ 65,315
Utility Worker - Benefits	421-Multiple	5200100	\$ 30,008		\$ 32,209		\$ 62,217
							\$ -
							\$ -
<b>Total</b>			<b>\$ 152,099</b>	<b>\$ -</b>	<b>\$ 160,791</b>	<b>\$ -</b>	<b>\$ 312,890</b>

<b>SUPPLIES &amp; SERVICES</b>							
Fleet O & M - TV truck	4212653835	5459201	\$ 6,120		\$ 6,120		\$ 12,240
Fleet Replacement - TV truck	4212653835	5459202	\$ 2,470		\$ 2,470		\$ 4,940
							\$ -
Computer drop station	4212653835	5350200		\$ 2,425			\$ 2,425
IT Rplcmt	4212653835	5459102	\$ 271		\$ 271		\$ 542
IT O&M	4212653835	5459101	\$ 13,708		\$ 14,090		\$ 27,798
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 22,569</b>	<b>\$ 2,425</b>	<b>\$ 22,951</b>	<b>\$ -</b>	<b>\$ 47,945</b>

<b>CAPITAL OUTLAY</b>							
TV Truck includes Camera	4212653835	5550100		\$ 275,000			\$ 275,000
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 174,668</b>	<b>\$ 277,425</b>	<b>\$ 183,742</b>	<b>\$ -</b>	<b>\$ 635,835</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Environmental Education & Outreach Specialist			SP063	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Solid Waste		Solid Waste Fund		
<b>CITY COUNCIL GOALS</b>					
Environmental Stewardship, Organizational Values					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Add 0.50 FTE Environmental Education and Outreach Specialist to support the City's waste reduction and recycling education and outreach programs. The current Solid Waste Education and Outreach Specialist (EOS) is a part-time position (0.50 FTE). During the solid waste rates process in 2010, the 0.50 FTE requested in this service package was preliminarily approved in an annexation service package to be included in the 2012 rates to make the Solid Waste EOS a 1.0 FTE. However, in an effort to mitigate the 2012 rate increase, the additional 0.50 FTE was pulled out of the 2012 rates and deferred to the 2013-14 solid waste rates. The workload of the EOS substantially increased due to annexation and the addition of 10,000 new single family residential customers, hundreds of multifamily properties and businesses, and several schools. The addition of a 0.50 FTE EOS position will allow the Solid Waste Division to deliver the same level of service established prior to annexation and be more responsive, versatile, and innovative to the community's needs. The addition will allow the Solid Waste Division to:</p> <ul style="list-style-type: none"> <li>• Continue to encourage multifamily recycling through the implementation of a comprehensive and innovative program. The program will include mailings, contacts, presentations, hands-on marketing, and site visits the goal is to increase the multifamily recycling diversion rate throughout the City.</li> <li>• Implement and sustain an internal City waste reduction and recycling program intended to cut general fund material expenditures and solid waste costs.</li> <li>• Implement, manage, and sustain an advertising sales and marketing program for solar compactors to increase advertising revenue to the Solid Waste Utility.</li> <li>• Implement the Sustainable Education Series designed to involve and educate citizens in waste reduction and recycling.</li> <li>• Promote the Kirkland Green Business Program to local businesses.</li> <li>• Cover multiple recycling and waste disposal events on a given day.</li> <li>• Encourage residents and businesses to reduce their waste and recycle more.</li> </ul>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.50				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 53,074	\$ -	\$ 56,165	\$ -	\$ 109,239
Supplies & Services	\$ 3,427	\$ -	\$ 3,523	\$ -	\$ 6,950
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 56,501</b>	<b>\$ -</b>	<b>\$ 59,688</b>	<b>\$ -</b>	<b>\$ 116,189</b>
Expenditure Savings	\$ (14,000)	\$ -	\$ (14,000)	\$ -	\$ (28,000)
Offsetting Revenue	\$ 25,000	\$ -	\$ 30,000	\$ -	\$ 55,000
<b>Net Service Package Cost</b>	<b>\$ 17,501</b>	<b>\$ -</b>	<b>\$ 15,688</b>	<b>\$ -</b>	<b>\$ 33,189</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Environmental Education & Outreach Specialist	SP063
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
EOS Salary	4312813760	5100100	\$ 36,797		\$ 38,562		\$ 75,359
EOS Benefits	4312813760	5200100	\$ 16,277		\$ 17,603		\$ 33,880
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 53,074</b>	<b>\$ -</b>	<b>\$ 56,165</b>	<b>\$ -</b>	<b>\$ 109,239</b>

<b>SUPPLIES &amp; SERVICES</b>							
IT Rental Charges	4312813760	5459101	\$ 3,427		\$ 3,523		\$ 6,950
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 3,427</b>	<b>\$ -</b>	<b>\$ 3,523</b>	<b>\$ -</b>	<b>\$ 6,950</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
Professional/Consultant Svcs	4312813760	5410100	\$ (14,000)		\$ (14,000)		\$ (28,000)
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (14,000)</b>	<b>\$ -</b>	<b>\$ (14,000)</b>	<b>\$ -</b>	<b>\$ (28,000)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Advertising Revenue	4310000000	3340310	\$ 25,000		\$ 30,000		\$ 55,000
							\$ -
<b>Total</b>			<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 55,000</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 17,501</b>	<b>\$ -</b>	<b>\$ 15,688</b>	<b>\$ -</b>	<b>\$ 33,189</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Temporary Service Desk Analyst			SP064	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Network and Operations		Information Technology		
<b>CITY COUNCIL GOALS</b>					
This service package supports our values of community involvement, a safe community, and organizational values.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Beginning in mid-2008, we signed a contract with the Northshore Fire Department to provide IT support for their organization. The original contract term started in July 2008, continuing through December 2010, with an option to renew if both parties chose to do so. We obtained Council support at a formal council meeting and Council permission to sign the contract.</p> <p>The current contract provides funding for a 0.8 FTE Service Desk Analyst. This position does not fully support Northshore, but rather adds to the overall capacity of the service desk staff to be able to support Northshore. Most of the work for the fire department is performed by service desk staff, but they also draw on the expertise of our network and applications staff.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>		0.00			
<b>COST SUMMARY</b>		<b>2013</b>		<b>2014</b>	
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	<b>Total</b>
Personnel Services	\$ 69,976	\$ -	\$ 74,465	\$ -	\$ 144,441
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 69,976</b>	<b>\$ -</b>	<b>\$ 74,465</b>	<b>\$ -</b>	<b>\$ 144,441</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 75,708	\$ -	\$ 75,708	\$ -	\$ 151,416
<b>Net Service Package Cost</b>	<b>\$ (5,732)</b>	<b>\$ -</b>	<b>\$ (1,243)</b>	<b>\$ -</b>	<b>\$ (6,975)</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Temporary Service Desk Analyst	SP064
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salary	522 610 1882	5 100 100	\$ 46,070		\$ 48,614		\$ 94,684
Benefits	522 610 1882	5 200 100	\$ 23,906		\$ 25,851		\$ 49,757
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 69,976</b>	<b>\$ -</b>	<b>\$ 74,465</b>	<b>\$ -</b>	<b>\$ 144,441</b>

<b>SUPPLIES &amp; SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Contract billable amount	5220000000	3381901	\$ 75,708		\$ 75,708		\$ 151,416
							\$ -
<b>Total</b>			<b>\$ 75,708</b>	<b>\$ -</b>	<b>\$ 75,708</b>	<b>\$ -</b>	<b>\$ 151,416</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (5,732)</b>	<b>\$ -</b>	<b>\$ (1,243)</b>	<b>\$ -</b>	<b>\$ (6,975)</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Copier & Plotter Replacements			SP065	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Administration		Information Technology		
<b>CITY COUNCIL GOALS</b>					
The Information Technology department is responsible for the replacement of the departmental copiers and plotters throughout the city.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Copier/multifunction devices are replaced on a roughly seven year schedule as parts for the older models become unavailable or the copiers actually fail. Departmental copiers are purchased instead of leased as the cost over the five to seven year life span of the machine can be as much as \$1,500 less per copier. 2013 has several machines scheduled for replacement. The large number is due to delaying replacement of copiers that had a lower monthly usage. For replacement in 2013 are the machines in IT, Police - detectives, Fire & Building, Planning, PKCC, NKCC and each of the fire stations. Color copiers at the Court Probation office, and at 505 Market St Human Resources office are due for 2014. However, continual problems with the Court copier, 2013 would be best. Additionally, the plotter in the Police department is also due for replacement. The new plotter will be located in the new Public Safety building and will be purchased to coincide with the Police department's move. Black and white copiers are approximately \$8,000/ea, and color copiers and the plotter are roughly \$10 - 12,000/ea.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 108,000	\$ -	\$ 23,000	\$ 131,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 131,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ 108,000</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 131,000</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Copier & Plotter Replacements	SP065
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>SUPPLIES &amp; SERVICES</b>							
Dept black & white copiers	522 610 1880	5 35 02 00		\$ 96,000			\$ 96,000
Dept color copiers	522 610 1880	5 35 02 00		\$ 12,000		\$ 12,000	\$ 24,000
Plotter	522 610 1880	5 35 02 00				\$ 11,000	\$ 11,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ 108,000	\$ -	\$ 23,000	\$ 131,000

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			\$ -	\$ -	\$ -	\$ -	\$ -

<b>NET SERVICE PACKAGE REQUEST</b>	\$ -	\$ 108,000	\$ -	\$ 23,000	\$ 131,000
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Help Desk Staffing and Network Equipment for the Public Safety Building			SP066	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Information Technology	Network and Operations		Information Technology		
<b>CITY COUNCIL GOALS</b>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>The ongoing costs are for a 0.20 FTE Service Desk Analyst to accommodate the additional onsite support time (including travel) at the new building. This additional 0.20 FTE position will supplement the current 0.80 temporary Service Desk Analyst position we currently have that is attached to the Northshore Fire Department contract. The other ongoing cost is for the maintenance/support for the network equipment.</p>					
<p><b>Is this Service Package tied to a CIP Project?</b>    <input checked="" type="checkbox"/> <b>No</b>    <input type="checkbox"/> <b>Yes</b>    <b>CIP #</b> _____</p>					
<b>NUMBER OF FTE's REQUESTED</b>		0.20			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 18,174	\$ -	\$ 18,975	\$ -	\$ 37,149
Supplies & Services	\$ 7,100	\$ -	\$ 7,100	\$ -	\$ 14,200
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 25,274</b>	<b>\$ -</b>	<b>\$ 26,075</b>	<b>\$ -</b>	<b>\$ 51,349</b>
Expenditure Savings	\$ (25,274)	\$ -	\$ (26,075)	\$ -	\$ (51,349)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Help Desk Staffing and Network Equipment for the Public Safety Building	SP066
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Service Desk Analyst Salaries	522 610 1882	5 100 100	\$ 12,101		\$ 12,458		\$ 24,559
Service Desk Analyst Benefits	522 610 1882	5 200 100	\$ 6,073		\$ 6,517		\$ 12,590
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 18,174</b>	<b>\$ -</b>	<b>\$ 18,975</b>	<b>\$ -</b>	<b>\$ 37,149</b>

<b>SUPPLIES &amp; SERVICES</b>							
Maintenance for equipment	522 610 1882	5 48 01 00	\$ 7,100		\$ 7,100		\$ 14,200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,100</b>	<b>\$ -</b>	<b>\$ 7,100</b>	<b>\$ -</b>	<b>\$ 14,200</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Jail Contract Services	0108502360	5510100	\$ (25,274)		\$ (26,075)		\$ (51,349)
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ (25,274)</b>	<b>\$ -</b>	<b>\$ (26,075)</b>	<b>\$ -</b>	<b>\$ (51,349)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>				
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Jail Operations			SP067	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Police	Corrections		General Fund		
<b>CITY COUNCIL GOALS</b>					
Public Safety					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>In order to prepare for the Kirkland Jail expansion in early 2014, the Kirkland Police Department is requesting three new full-time equivalent (FTE) Correction Officer positions for the Corrections Division in July of 2013. The additional FTEs will be hired in July 2013 in order to allow ample time for training. The additional FTEs will allow the Corrections Division to provide adequate 24/7 jail security and personnel coverage. The 2014 inmate housing budget will be the source of funding for the three additional positions. This request is also for essential equipment and operating supplies to operate the new jail in early 2014. The 2014 inmate housing budget will be the source of funding for the jail equipment that is not provided by the capital improvement project budget.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	3.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 132,729	\$ 14,550	\$ 278,317	\$ -	\$ 425,596
Supplies & Services	\$ 15,405	\$ 31,455	\$ 199,498	\$ 25,708	\$ 272,066
Capital Outlay	\$ -	\$ -	\$ -	\$ 89,440	\$ 89,440
<b>Total Service Package Cost</b>	<b>\$ 148,134</b>	<b>\$ 46,005</b>	<b>\$ 477,815</b>	<b>\$ 115,148</b>	<b>\$ 787,102</b>
Expenditure Savings	\$ (148,134)	\$ (46,005)	\$ (477,815)	\$ (115,148)	\$ (787,102)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Jail Operations	SP067
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries	0108502360	5100100	\$ 81,999		\$ 172,569		\$ 254,568
Benefits	0108502360	5200100	\$ 45,168		\$ 96,877		\$ 142,045
Overtime	0108502360	5100300	\$ 2,718	\$ 5,850	\$ 5,421		\$ 13,989
Uniforms	0108502360	5204200	\$ 2,844	\$ 8,700	\$ 3,450		\$ 14,994
							\$ -
<b>Total</b>			<b>\$ 132,729</b>	<b>\$ 14,550</b>	<b>\$ 278,317</b>	<b>\$ -</b>	<b>\$ 425,596</b>

SUPPLIES & SERVICES							
Office Supplies	0108502194	5310100	\$ 249		\$ 477		\$ 726
Operating Supplies	0108302122	5310200	\$ 249		\$ 249		\$ 498
Operating Supplies	0108202121	5310200	\$ 144		\$ 288		\$ 432
Operating Supplies	0108102140	5310200	\$ 60		\$ 60		\$ 120
Inmate Supplies	0108502360	5310200			\$ 126,315	\$ 20,000	\$ 146,315
Ammunition	0108302122	5310400	\$ 1,800		\$ 3,600		\$ 5,400
Equipment	0108302122	5350100	\$ 135		\$ 135		\$ 270
Equipment	0108502360	5350100		\$ 19,080		\$ 1,893	\$ 20,973
Pre-employment Testing	0108202121	5410100		\$ 12,375			\$ 12,375
Inmate Medical Treatment	0108502360	5410100			\$ 33,680		\$ 33,680
IT Rental	0108502360	5459101	\$ 10,281		\$ 21,135		\$ 31,416
ESPSCA Portable Radio	0108102110	5459301	\$ 1,437		\$ 1,437		\$ 2,874
Training	0108102140	5490200	\$ 1,050		\$ 4,650		\$ 5,700
Dues & Memberships	0108102110	5490300			\$ 102		\$ 102
Repairs & Maintenance	0108502194	5480100			\$ 3,520		\$ 3,520
Software	0108102110	5490500			\$ 3,850	\$ 3,815	\$ 7,665
<b>Total</b>			<b>\$ 15,405</b>	<b>\$ 31,455</b>	<b>\$ 199,498</b>	<b>\$ 25,708</b>	<b>\$ 272,066</b>

CAPITAL OUTLAY							
Appliances & Equipment	0108502360	5623501				\$ 89,440	\$ 89,440
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,440</b>	<b>\$ 89,440</b>

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Jail Contract Services	0108502360	5510100	\$ (148,134)	\$ (46,005)	\$ (477,815)	\$ (115,148)	\$ (787,102)
							\$ -
<b>Total</b>			<b>\$ (148,134)</b>	<b>\$ (46,005)</b>	<b>\$ (477,815)</b>	<b>\$ (115,148)</b>	<b>\$ (787,102)</b>

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>				
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## CITY OF KIRKLAND 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	<b>Public Safety Building O&amp;M</b>			SP068	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Internal Services Division		Facilities Maintenance		
<b>CITY PHILOSOPHIES</b>					
Investment in Infrastructure and Environmental Stewardship					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Design of the Public Safety Building (PSB) is underway, with construction anticipated to be completed mid-2014. The building is approx. 103,000 sf and will accommodate Police, Corrections, and The Municipal Court. According to the International Facility Management Association (IFMA) Benchmarks V Research Report #30 Annual Facility Costs, the average operations and maintenance (O&amp;M) cost for a municipal facility is \$10.38 per square feet (/sf) and \$7.62/sf for corrections (This excludes sinking fund charges, debt service, and personnel). Police and Municipal Court space cost = \$767,591 (73,949 sf x \$10.38/sf); Other Space cost = \$221,369 (29,051 sf x \$7.62/sf) - this includes; 85 beds, tactical range, and vehicle maintenance and vehicle storage. Yearly O&amp;M = \$988,960; or <u>\$576,893</u> for 2014, based on June 2014 occupancy. The proposed \$10.38/sf for Police &amp; Municipal Court space includes the following costs: operating supplies; such as U.S. &amp; W.A. State flags, HVAC filters, lamps, keys, and janitorial supplies; supplies needed for repairs; professional services; including contracted services, for example janitorial services, confidence testing of sprinkler and fire alarm systems, and alarm monitoring; communication; property and liability insurance; utility services; including electricity, gas, water, sewer, solid waste and surface water management fee (SWMF) (SWMF is \$26,000 in 2013, in 2014 this cost is included in the \$10.38/sf) and other repairs and maintenance. The corrections, tactical range, vehicle maintenance bay, and vehicle storage areas are estimated at \$7.62/sf; due to the secure &amp; industrial nature of these spaces this amount assumes a lower maintenance requirement and excludes janitorial service and supplies (except for garbage pick-up). A <u>Facilities Tech I</u> is being requested, to be hired April, 2014, with a higher level of expertise in maintaining the new facility and associated technological requirements. Hiring in April, 2014 will allow the new technician to become familiar with City staff, policy and procedures, and be part of the commissioning process (when the systems are tested and calibrated to ensure they are operating properly prior to occupancy) of the new building. Salary &amp; Benefits = \$89,988; Prorated for 2014 based on April 1 hire date = <u>\$67,490</u>; 0.25 FTE (.20 general fund and .05 surfacewater funds) equivalent for a groundsperson will be necessary for maintenance of landscaping. Estimated Salary &amp; Benefits = \$17,741 per year; in 2014 minimal maintenance will occur, 2014 needs will be absorbed by grounds crew.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input checked="" type="checkbox"/> <b>Yes</b> <b>CIP # GG-0013-102</b>					
		1.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ 67,815	\$ -	\$ 67,815
Supplies & Services	\$ -	\$ 26,000	\$ 592,848	\$ 120	\$ 618,968
Capital Outlay	\$ -	\$ -	\$ -	\$ 32,800	\$ 32,800
Total Service Package Cost	<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 660,663</b>	<b>\$ 32,920</b>	<b>\$ 719,583</b>
Expenditure Savings	\$ -	\$ (26,000)	\$ (660,663)	\$ (32,920)	\$ (719,583)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Public Safety Building O&M	SP068
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Facilities Services Tech I Salaries	5272112120	5100100			\$ 41,699		\$ 41,699
Facilities Services Tech I Benefits	5272112120	5200100			\$ 25,791		\$ 25,791
Uniforms/Clothing	5272111831	5204200			\$ 325		\$ 325
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,815</b>	<b>\$ -</b>	<b>\$ 67,815</b>

<b>SUPPLIES &amp; SERVICES</b>							
Surface Water Management Fee	5272112120	5470100		\$ 26,000	\$ -		\$ 26,000
Office Supplies	5272111831	5310100			\$ 200		\$ 200
Operating Supplies	5272111831	5310200			\$ 316		\$ 316
Repair Supplies	5272111831	5310500			\$ 324		\$ 324
Small Tools & Minor Equipment	5272111831	5350100			\$ 1,685		\$ 1,685
Communication	5272111831	5420100			\$ 865	\$ 120	\$ 985
Travel & Subsistence	5272111831	5430100			\$ 156		\$ 156
Insurance	5272111831	5460100			\$ 932		\$ 932
Training	5272111831	5490200			\$ 1,000		\$ 1,000
Dues & Memberships	5272111831	5490300			\$ 100		\$ 100
PSB O&M (Prorated 7 months)	5272112120	5410100			\$ 576,893		\$ 576,893
IT Rates	5272111831	5459101/5459102			\$ 5,580		\$ 5,580
Fleet O&M/Rplcmt	5272111831	5459201/5459202			\$ 4,797		\$ 4,797
<b>Total</b>			<b>\$ -</b>	<b>\$ 26,000</b>	<b>\$ 592,848</b>	<b>\$ 120</b>	<b>\$ 618,968</b>

<b>CAPITAL OUTLAY</b>							
Utility Truck (ex. PU-91)	5272111831	5550100			\$ -	\$ 31,000	\$ 31,000
Laptop and Desk Phone	5272111831	5350200&300				\$ 1,800	\$ 1,800
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,800</b>	<b>\$ 32,800</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
Court O&M	5272111250	various			\$ (65,494)		\$ (65,494)
Jail Contract Services	0108502360	5510100		\$ (26,000)	\$ (595,169)	\$ (32,920)	\$ (654,089)
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ (26,000)</b>	<b>\$ (660,663)</b>	<b>\$ (32,920)</b>	<b>\$ (719,583)</b>

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>				
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Capital Project Engineer (funded by interfund transfer)			SP069	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Capital Project Engineering		CIP/General Fund		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Requesting 1.0 new FTE to implement the goals identified in the levy for street maintenance and pedestrian safety improvements for neighborhood streets and arterials. This includes, resurfacing, pothole repair, pedestrian safety improvements, traffic calming projects, school walk routes, sidewalks and crosswalk improvements. 1.0 FTE is requested to handle the increased workload associated with the levy passing.</p>					
<p><b>Is this Service Package tied to a CIP Project?</b>      No <input type="checkbox"/>      Yes <input checked="" type="checkbox"/>      CIP # <u>    </u> LEVY <u>    </u></p>					
<b>NUMBER OF FTE'S REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 94,527	\$ -	\$ 115,170	\$ -	\$ 209,697
Supplies & Services	\$ 13,975	\$ -	\$ 14,166	\$ -	\$ 28,141
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 108,502</b>	<b>\$ -</b>	<b>\$ 129,336</b>	<b>\$ -</b>	<b>\$ 237,838</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 108,502	\$ -	\$ 129,336	\$ -	\$ 237,838
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Capital Project Engineer (funded by interfund transfer)	SP069
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
CIP Eng - Sidewalk and Streets	0102323221	5100100	\$ 63,636		\$ 79,538		\$ 143,174
CIP Eng - Sidewalk and Streets	0102323221	5200100	\$ 30,891		\$ 35,632		\$ 66,523
			\$ -		\$ -		\$ -
			\$ -		\$ -		\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 94,527</b>	<b>\$ -</b>	<b>\$ 115,170</b>	<b>\$ -</b>	<b>\$ 209,697</b>

<b>SUPPLIES &amp; SERVICES</b>							
Training	0102323221	5490200	\$ 500		\$ 500		\$ 1,000
Travel and Subsistence	0102323221	5430100	\$ 150		\$ 150		\$ 300
Office Supplies	0102323221	5310100	\$ 50		\$ 50		\$ 100
IT Rental	0102323221	5459101	\$ 6,854		\$ 7,045		\$ 13,899
IT Replacement	0102323221	5459102	\$ 673		\$ 673		\$ 1,346
Fleet operating charges	0102323221	5459201	\$ 3,000		\$ 3,000		\$ 6,000
Fleet replacement charges	0102323221	5459202	\$ 2,748		\$ 2,748		\$ 5,496
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 13,975</b>	<b>\$ -</b>	<b>\$ 14,166</b>	<b>\$ -</b>	<b>\$ 28,141</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Interfund CIP Eng	0100000000	3493202	\$ 108,502	\$ -	\$ 129,336		\$ 237,838
							\$ -
<b>Total</b>			<b>\$ 108,502</b>	<b>\$ -</b>	<b>\$ 129,336</b>	<b>\$ -</b>	<b>\$ 237,838</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>				
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## CITY OF KIRKLAND 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b>	Street O&M Levy			SP070	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Public Works	Streets		Street Operating		
<b>CITY COUNCIL GOALS</b>					
Dependable Infrastructure, Neighborhoods, Public Safety, Financial Stability, Balanced Transportation					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p><b>Street Maintenance (\$2.7 Million/year) includes:</b> Resurface, restore or replace approximately 90 (out of the 100) lane-miles of arterial streets; conduct preventative maintenance on 650 lane miles of local and neighborhood streets; allow for proactive road maintenance and pothole repair; and thereby reducing costly repairs from road failure and saving taxpayers' money. <b>Safe Routes to School (\$150,000/year):</b> Leverage State and Federal grants to build safe routes near 12 Kirkland elementary and middle schools. <b>Pedestrian Safety (\$150,000/year):</b> Upgrade or add up to 50 crosswalks with new highly visible and energy efficient warning lights; install approximately 500 new Americans with Disabilities Act wheelchair ramps to meet Federal requirements; restripe 230 crosswalks, address neighborhood identified safety improvements, and enhance transit and safety improvements on eight key transit corridors; expand the system of pedestrian and bicycle routes that interconnect commercial areas, schools, transit routes, parks, and other destinations; install traffic control devices such as speed cushions, and small traffic circles to address safety hazards within Kirkland neighborhoods. Additional staffing necessary to support these programs: 1.0 FTE Project Engineer, 1.0 FTE Senior Maintenance Worker and 1.0 FTE Utility Person.</p>					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes <b>CIP #</b> <u>ST0006</u>					
<b>NUMBER OF FTE's REQUESTED</b>	2.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 157,007	\$ -	\$ 164,732	\$ -	\$ 321,739
Supplies & Services	\$ 228,435	\$ 193,472	\$ 236,210	\$ -	\$ 658,117
Capital Outlay	\$ 2,345,394	\$ 75,692	\$ 2,599,058	\$ -	\$ 5,020,144
<b>Total Service Package Cost</b>	<b>\$2,730,836</b>	<b>\$ 269,164</b>	<b>\$3,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ 6,000,000
<b>Net Service Package Cost</b>	<b>\$ (269,164)</b>	<b>\$ 269,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Street O&M Levy	SP070
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Utility Person - Street operating	1172714230	5100200	\$ 28,760		\$ 36,679		\$ 65,439
Utility Person - Street operating	1172714271	5100200	\$ 13,534		\$ 17,261		\$ 30,795
Senior - Street operating	1172714230	5100200	\$ 35,614		\$ 30,127		\$ 65,741
Senior - Street operating	1172714271	5100200	\$ 16,760		\$ 14,177		\$ 30,937
Utility Person - Benefits	1172734310	5200200	\$ 30,329		\$ 32,392		\$ 62,721
Senior - Benefits	1172734310	5200200	\$ 32,010		\$ 34,096		\$ 66,106
<b>Total</b>			<b>\$ 157,007</b>	<b>\$ -</b>	<b>\$ 164,732</b>	<b>\$ -</b>	<b>\$ 321,739</b>

<b>SUPPLIES &amp; SERVICES</b>							
Office furniture and equipment	1172734310	5350200		\$ 3,575			\$ 3,575
Computer Hardware	1172734310	5350300		\$ 4,152			\$ 4,152
Maint. Inventory	1172714230	5340600	\$ 75,000		\$ 75,000		\$ -
Fleet O&M	1172714230	5459201	\$ 10,575		\$ 10,575		\$ -
Fleet O&M	1172714271	5459201	\$ 4,977		\$ 4,977		\$ -
Fleet Replacement	1172714230	5459202	\$ 16,532		\$ 16,532		\$ 33,064
Fleet Replacement	1172714271	5459202	\$ 7,780		\$ 7,780		\$ 15,560
Internal Professional Services	1172734310	5419001	\$ 102,148		\$ 107,256		\$ 209,404
IT operating	1172734310	5459101	\$ 11,423		\$ 14,090		\$ 25,513
							\$ -
							\$ -
Equipment Purchase	1172714230	5550100		\$ 160,845			\$ 160,845
Vehicle - Toyota Prius	1172734310	5550100		\$ 24,900			\$ 24,900
<b>Total</b>			<b>\$ 228,435</b>	<b>\$ 193,472</b>	<b>\$ 236,210</b>	<b>\$ -</b>	<b>\$ 658,117</b>

<b>CAPITAL OUTLAY</b>							
Capital Projects - Levy	0320	58	\$ 2,345,394		\$ 2,599,058		\$ 4,944,452
Equipment Purchase	1172714271	5550100		\$ 75,692			\$ 75,692
<b>Total</b>			<b>\$2,345,394</b>	<b>\$ 75,692</b>	<b>\$2,599,058</b>	<b>\$ -</b>	<b>\$5,020,144</b>

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Levy - Revenue	?*	3*	\$ 3,000,000		\$ 3,000,000		\$ 6,000,000
							\$ -
<b>Total</b>			<b>\$3,000,000</b>	<b>\$ -</b>	<b>\$3,000,000</b>	<b>\$ -</b>	<b>\$6,000,000</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ (269,164)</b>	<b>\$ 269,164</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Restore Maintenance and Operations			SP071	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Restore maintenance and operation services within the Kirkland park system. Services include: restrooms, portable toilets, park lawn irrigation, replacement of damaged trees and shrubs, preventative maintenance and care of benches, tables, shelters and restrooms, landscape bed maintenance, Cemetery maintenance and athletic field preparation.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes      CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	2.50				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 313,608	\$ -	\$ 327,265	\$ -	\$ 640,873
Supplies & Services	\$ 232,683	\$ -	\$ 238,019	\$ -	\$ 470,702
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 546,291</b>	<b>\$ -</b>	<b>\$ 565,284</b>	<b>\$ -</b>	<b>\$ 1,111,575</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 546,291</b>	<b>\$ -</b>	<b>\$ 565,284</b>	<b>\$ -</b>	<b>\$ 1,111,575</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Restore Maintenance and Operations	SP071
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salaries	1281207680	5100100	\$ 139,168		\$ 144,440		\$ 283,608
Regular Benefits	1281207680	5200100	\$ 78,232		\$ 83,946		\$ 162,178
Hourly Wages	1281207680	5100200	\$ 75,391		\$ 75,391		\$ 150,782
Hourly Benefits	1281207680	5200200	\$ 19,642		\$ 22,313		\$ 41,955
Uniforms/Clothing	1281207680	5204200	\$ 1,175		\$ 1,175		\$ 2,350
							\$ -
<b>Total</b>			<b>\$ 313,608</b>	<b>\$ -</b>	<b>\$ 327,265</b>	<b>\$ -</b>	<b>\$ 640,873</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207680	5310200	\$ 32,500		\$ 32,500		\$ 65,000
Small Tools & Equipment	1281207680	5350100	\$ 750		\$ 750		\$ 1,500
Professional Services	1281207680	5410100	\$ 18,500		\$ 18,500		\$ 37,000
Communication	1281207680	5420100	\$ 400		\$ 400		\$ 800
Operating Rentals & Leases	1281207680	5450100	\$ 4,000		\$ 4,000		\$ 8,000
Utilities	1281207680	5470100	\$ 39,000		\$ 39,000		\$ 78,000
Repairs & Maintenance	1281207680	5480100	\$ 22,500		\$ 22,500		\$ 45,000
Training	1281207680	5490200	\$ 750		\$ 750		\$ 1,500
Internal Professional Services	1281207680	5419001	\$ 97,148		\$ 102,006		\$ 199,154
IT Operating	1281207680	5459101	\$ 17,135		\$ 17,613		\$ 34,748
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 232,683</b>	<b>\$ -</b>	<b>\$ 238,019</b>	<b>\$ -</b>	<b>\$ 470,702</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 546,291</b>	<b>\$ -</b>	<b>\$ 565,284</b>	<b>\$ -</b>	<b>\$ 1,111,575</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Beach Lifeguards			SP072	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Recreation		Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response; and provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Provide water safety services on Kirkland's Houghton, Juanita and Waverly beaches July 1st through Labor Day, noon-6pm daily.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE'S REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 91,016	\$ -	\$ 91,726	\$ -	\$ 182,742
Supplies & Services	\$ 8,700	\$ 3,040	\$ 8,700	\$ -	\$ 20,440
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 99,716</b>	<b>\$ 3,040</b>	<b>\$ 100,426</b>	<b>\$ -</b>	<b>\$ 203,182</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 99,716</b>	<b>\$ 3,040</b>	<b>\$ 100,426</b>	<b>\$ -</b>	<b>\$ 203,182</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Beach Lifeguards	SP072
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	1281507124	5100200	\$ 71,132		\$ 71,132		\$ 142,264
Hourly Benefits	1281507124	5200200	\$ 19,034		\$ 19,744		\$ 38,778
Uniforms/Clothing	1281507124	5204200	\$ 850		\$ 850		\$ 1,700
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 91,016</b>	<b>\$ -</b>	<b>\$ 91,726</b>	<b>\$ -</b>	<b>\$ 182,742</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281507124	5310200	\$ 1,800		\$ 1,800		\$ 3,600
Small Tools & Equipment	1281507124	5350100		\$ 3,040			\$ 3,040
Professional Services	1281507124	5410100	\$ 6,900		\$ 6,900		\$ 13,800
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 8,700</b>	<b>\$ 3,040</b>	<b>\$ 8,700</b>	<b>\$ -</b>	<b>\$ 20,440</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 99,716</b>	<b>\$ 3,040</b>	<b>\$ 100,426</b>	<b>\$ -</b>	<b>\$ 203,182</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Forest Restoration			SP073	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services			Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To protect our natural environment for current residents and future generations; and provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Continue the community's Green Kirkland Partnership program which restores and provides healthy forests and habitat areas. Levy funds will provide on-going funding for the program. The program to date includes six restoration sites, 21 volunteer stewards, 39 acres in restoration, 8,000 volunteer hours per year and 87 volunteer restoration events.					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes      CIP # PK 0121					
<b>NUMBER OF FTE's REQUESTED</b>		3.00			
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 291,218	\$ -	\$ 304,569	\$ -	\$ 595,787
Supplies & Services	\$ 58,062	\$ -	\$ 58,635	\$ -	\$ 116,697
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 349,280</b>	<b>\$ -</b>	<b>\$ 363,204</b>	<b>\$ -</b>	<b>\$ 712,484</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 150,000
<b>Net Service Package Cost</b>	<b>\$ 274,280</b>	<b>\$ -</b>	<b>\$ 288,204</b>	<b>\$ -</b>	<b>\$ 562,484</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Forest Restoration	SP073
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salaries	1281207685	5100100	\$ 184,140		\$ 188,844		\$ 372,984
Regular Benefits	1281207685	5200100	\$ 94,743		\$ 103,287		\$ 198,030
Hourly Wages	1281207685	5100200	\$ 10,236		\$ 10,236		\$ 20,472
Hourly Benefits	1281207685	5200200	\$ 1,799		\$ 1,902		\$ 3,701
Uniforms/Clothing	1281207685	5204200	\$ 300		\$ 300		\$ 600
							\$ -
<b>Total</b>			<b>\$ 291,218</b>	<b>\$ -</b>	<b>\$ 304,569</b>	<b>\$ -</b>	<b>\$ 595,787</b>

<b>SUPPLIES &amp; SERVICES</b>							
Office Supplies	1281207685	5310100	\$ 600		\$ 600		\$ 1,200
Operating Supplies	1281207685	5310200	\$ 10,000		\$ 10,000		\$ 20,000
Professional Services	1281207685	5410100	\$ 25,000		\$ 25,000		\$ 50,000
Communications	1281207685	5420100	\$ 600		\$ 600		\$ 1,200
Travel & Subsistence	1281207685	5430100	\$ 400		\$ 400		\$ 400
Repairs & Maintenance	1281207685	5480100	\$ 100		\$ 100		\$ 200
Training	1281207685	5490200	\$ 600		\$ 600		\$ 600
Printing	1281207685	5490400	\$ 200		\$ 200		\$ 400
IT Operating	1281207685	5459101	\$ 20,562		\$ 21,135		\$ 21,135
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 58,062</b>	<b>\$ -</b>	<b>\$ 58,635</b>	<b>\$ -</b>	<b>\$ 116,697</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
Current CIP Funding	3101207680	3497902	\$ 75,000		\$ 75,000		\$ 150,000
							\$ -
<b>Total</b>			<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 274,280</b>	<b>\$ -</b>	<b>\$ 288,204</b>	<b>\$ -</b>	<b>\$ 562,484</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	OO Denny Park Maintenance			SP074	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Currently, OO Denny Park is operated and maintained by the Finn Hill Park & Recreation District. This funding would provide maintenance and operations for the 45.7 acre waterfront park. Amenities in this park include: parking lot, restrooms, picnic shelter, waterfront access, forested trails, lawn areas, benches and tables. It is similar in character to other waterfront parks in Kirkland.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> <b>No</b> <input type="checkbox"/> <b>Yes</b> <b>CIP #</b> _____					
<b>NUMBER OF FTE's REQUESTED</b>	1.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 89,497	\$ -	\$ 94,119	\$ -	\$ 183,616
Supplies & Services	\$ 36,437	\$ 4,500	\$ 36,628	\$ -	\$ 77,565
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 125,934</b>	<b>\$ 4,500</b>	<b>\$ 130,747</b>	<b>\$ -</b>	<b>\$ 261,181</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 125,934</b>	<b>\$ 4,500</b>	<b>\$ 130,747</b>	<b>\$ -</b>	<b>\$ 261,181</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> OO Denny Park Maintenance	SP074
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salaries	1281207680	5100100	\$ 45,336		\$ 47,496		\$ 92,832
Regular Benefits	1281207680	5200100	\$ 30,836		\$ 32,956		\$ 63,792
Hourly Wages	1281207680	5100200	\$ 9,639		\$ 9,639		\$ 19,278
Hourly Benefits	1281207680	5200200	\$ 2,511		\$ 2,853		\$ 5,364
Uniforms/Clothing	1281207680	5204200	\$ 1,175		\$ 1,175		\$ 2,350
							\$ -
<b>Total</b>			<b>\$ 89,497</b>	<b>\$ -</b>	<b>\$ 94,119</b>	<b>\$ -</b>	<b>\$ 183,616</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207680	5310200	\$ 8,500	\$ 4,500	\$ 8,500		\$ 21,500
Small Tools & Equipment	1281207680	5350100	\$ 250		\$ 250		\$ 500
Professional Services	1281207680	5410100	\$ 3,100		\$ 3,100		\$ 6,200
Communication	1281207680	5420100	\$ 400		\$ 400		\$ 800
Operating Rentals & Leases	1281207680	5450100	\$ 6,400		\$ 6,400		\$ 12,800
Utilities	1281207680	5470100	\$ 8,000		\$ 8,000		\$ 16,000
Repairs & Maintenance	1281207680	5480100	\$ 1,583		\$ 1,583		\$ 3,166
Training	1281207680	5490200	\$ 500		\$ 500		\$ 1,000
Office Supplies	1281207680	5310100	\$ 100		\$ 100		\$ 200
Insurance	1281207680	5460100	\$ 750		\$ 750		\$ 1,500
IT Operating	1281207680	5459101	\$ 6,854		\$ 7,045		\$ 13,899
							\$ -
							\$ -
<b>Total</b>			<b>\$ 36,437</b>	<b>\$ 4,500</b>	<b>\$ 36,628</b>	<b>\$ -</b>	<b>\$ 77,565</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 125,934</b>	<b>\$ 4,500</b>	<b>\$ 130,747</b>	<b>\$ -</b>	<b>\$ 261,181</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Edith Moulton Park Renovation			SP075	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Provide maintenance and operations for the 26.7 acre Edith Moulton Park. Specifics of the renovated park will be determined through the community process of developing and implementing a Park Master Plan. Improvements could include: parking, trails/pathways, lawn/landscaping and a picnic shelter. This request shows funding for the latter portion of 2014, the earliest that renovations would be completed. Once upgraded, the operation cost is estimated at \$25,000 per year.					
<b>Is this Service Package tied to a CIP Project?</b> <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes      CIP # UNK					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ 1,860	\$ -	\$ 1,860
Supplies & Services	\$ -	\$ -	\$ 3,800	\$ -	\$ 3,800
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660</b>	<b>\$ -</b>	<b>\$ 5,660</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660</b>	<b>\$ -</b>	<b>\$ 5,660</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Edith Moulton Park Renovation	SP075
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	1281207680	5100200			\$ 1,377		\$ 1,377
Hourly Benefits	1281207680	5200200			\$ 408		\$ 408
Uniforms/Clothing	1281207680	5204200			\$ 75		\$ 75
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,860</b>	<b>\$ -</b>	<b>\$ 1,860</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207680	5310200			\$ 1,000		\$ 1,000
Professional Services	1281207680	5350100			\$ 800		\$ 800
Operating Rentals & Leases	1281207680	5410100			\$ 1,200		\$ 1,200
Utilities	1281207680	5420100			\$ 400		\$ 400
Repairs & Maintenance	1281207680	5450100			\$ 400		\$ 400
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800</b>	<b>\$ -</b>	<b>\$ 3,800</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,660</b>	<b>\$ -</b>	<b>\$ 5,660</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	City-School Partnership Projects			SP076	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		Levy		
<b>CITY COUNCIL GOALS</b>					
<p>Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations.</p>					
<b>DESCRIPTION AND JUSTIFICATION</b>					
<p>Provide maintenance for playfields at Lake Washington School District sites located in Kirkland to allow community recreational opportunities. This request shows funding for the latter portion of 2014, the earliest that new school partner sites would be completed. Once new sites are upgraded, the operation cost is estimated at \$25,000 per year.</p>					
<p><b>Is this Service Package tied to a CIP Project?</b>      <input type="checkbox"/> No      <input checked="" type="checkbox"/> Yes      <b>CIP #</b> UNK</p>					
<b>NUMBER OF FTE's REQUESTED</b>	0.00				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ -	\$ -	\$ 1,860	\$ -	\$ 1,860
Supplies & Services	\$ -	\$ -	\$ 4,100	\$ -	\$ 4,100
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,960</b>	<b>\$ -</b>	<b>\$ 5,960</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,960</b>	<b>\$ -</b>	<b>\$ 5,960</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> City-School Partnership Projects	SP076
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages	1281207680	5100200			\$ 1,377		\$ 1,377
Hourly Benefits	1281207680	5200200			\$ 408		\$ 408
Uniforms/Clothing	1281207680	5204200			\$ 75		\$ 75
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,860</b>	<b>\$ -</b>	<b>\$ 1,860</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207680	5310200			\$ 1,000		\$ 1,000
Professional Services	1281207680	5350100			\$ 800		\$ 800
Operating Rentals & Leases	1281207680	5410100			\$ 1,200		\$ 1,200
Utilities	1281207680	5420100			\$ 900		\$ 900
Repairs & Maintenance	1281207680	5450100			\$ 200		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,100</b>	<b>\$ -</b>	<b>\$ 4,100</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,960</b>	<b>\$ -</b>	<b>\$ 5,960</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

<b>TITLE</b>	Cross Kirkland Corridor Trail Maintenance			SP077	
<b>DEPARTMENT</b>	<b>DIVISION</b>		<b>FUND</b>		
Parks & Community Services	Maintenance		Levy		
<b>CITY COUNCIL GOALS</b>					
Council Goals: To provide and maintain natural areas and recreation facilities and opportunities that enhance the health and well being of the community; and to protect and enhance our natural environment for current residents and future generations; and to reduce reliance on single occupancy vehicles and improve connectivity and multi-modal mobility in Kirkland in ways that maintain and enhance travel times, safety, health and transportation choices.					
<b>DESCRIPTION AND JUSTIFICATION</b>					
Maintain and operate 5.5 miles of trail from converted rail corridor, an area covering approximately 50 acres. Services provided include: garbage/litter control, vegetation management, graffiti removal, trail maintenance and signage.					
<b>Is this Service Package tied to a CIP Project?</b> <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes     CIP # _____					
<b>NUMBER OF FTE's REQUESTED</b>	0.75				
<b>COST SUMMARY</b>	<b>2013</b>		<b>2014</b>		<b>Total</b>
	<b>Ongoing</b>	<b>One-Time</b>	<b>Ongoing</b>	<b>One-Time</b>	
Personnel Services	\$ 64,573	\$ -	\$ 67,977	\$ -	\$ 132,550
Supplies & Services	\$ 32,464	\$ -	\$ 32,655	\$ -	\$ 65,119
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Service Package Cost</b>	<b>\$ 97,037</b>	<b>\$ -</b>	<b>\$ 100,632</b>	<b>\$ -</b>	<b>\$ 197,669</b>
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Service Package Cost</b>	<b>\$ 97,037</b>	<b>\$ -</b>	<b>\$ 100,632</b>	<b>\$ -</b>	<b>\$ 197,669</b>

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Cross Kirkland Corridor Trail Maintenance	SP077
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Regular Salaries	1281207680	5100100	\$ 34,002		\$ 35,622		\$ 69,624
Regular Benefits	1281207680	5200100	\$ 23,128		\$ 24,717		\$ 47,845
Hourly Wages	1281207680	5100200	\$ 5,508		\$ 5,508		\$ 11,016
Hourly Benefits	1281207680	5200200	\$ 1,435		\$ 1,630		\$ 3,065
Uniforms/Clothing	1281207680	5204200	\$ 500		\$ 500		\$ 1,000
							\$ -
<b>Total</b>			<b>\$ 64,573</b>	<b>\$ -</b>	<b>\$ 67,977</b>	<b>\$ -</b>	<b>\$ 132,550</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	1281207680	5310200	\$ 3,000		\$ 3,000		\$ 6,000
Small Tools & Equipment	1281207680	5350100	\$ 1,500		\$ 1,500		\$ 3,000
Professional Services	1281207680	5410100	\$ 7,500		\$ 7,500		\$ 15,000
Communication	1281207680	5420100	\$ 610		\$ 610		\$ 1,220
Operating Rentals & Leases	1281207680	5450100	\$ 3,000		\$ 3,000		\$ 6,000
Utilities	1281207680	5470100	\$ 3,500		\$ 3,500		\$ 7,000
Repairs & Maintenance	1281207680	5480100	\$ 4,500		\$ 4,500		\$ 9,000
Training	1281207680	5490200	\$ 500		\$ 500		\$ 1,000
Insurance	1281207680	5460100	\$ 1,500		\$ 1,500		\$ 3,000
IT Operating	1281207680	5459101	\$ 6,854		\$ 7,045		\$ 13,899
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 32,464</b>	<b>\$ -</b>	<b>\$ 32,655</b>	<b>\$ -</b>	<b>\$ 65,119</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING EXPENDITURE SAVINGS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING REVENUE (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE REQUEST</b>	<b>\$ 97,037</b>	<b>\$ -</b>	<b>\$ 100,632</b>	<b>\$ -</b>	<b>\$ 197,669</b>
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**CITY OF KIRKLAND**  
**2013-14 SERVICE PACKAGE REQUEST**

DEPARTMENT		DIVISION		FUND		
Parks & Community Services				General Fund		
<b>GRAND TOTAL</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 394,263	\$ 400,965	\$ 795,228	
<b>TITLE</b>	<b>Restore Beach Lifeguards (if Parks Levy fails)</b>					SP078
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 32,809	\$ 33,063	\$ 65,872	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This funding request is to restore lifeguard services at Waverly and Houghton beaches to enhance public safety. Ongoing funding for this service was discontinued in 2011, with only temporary funding provided in 2011 and 2012. Lifeguards would be provided on a limited, daily basis from July 1 through Labor Day in early September, for a total of approximately 9 weeks. Houghton Beach would be staffed for five hours per day and Waverly Beach would be staffed for three hours per day.</p>						
<b>TITLE</b>	<b>Green Kirkland Partnership (if Parks Levy fails)</b>					SP079
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		1.00	\$ 155,851	\$ 158,428	\$ 314,279	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This funding request is to maintain the existing Green Kirkland Partnership Program at current (2012) levels. Funding would provide for a 1.0 FTE Environmental Outreach and Education position to implement Kirkland's 20-Year Forest Restoration Program. This position recruits and coordinates volunteers in stewardship projects designed to remove invasive plants and plant native plants, and coordinates the Native Plant Stewardship Program. Funding for this position has historically been received from King Conservation District, but has not been secured for the 2013-2014 biennium. In addition, funding is requested to provide 1,500 hours of administrative support for the program. Funding for administrative support was provided on a one-time basis via REET funding in 2012 and was deemed necessary to support the program's growth resulting from community interest.</p> <p>Highlights of program to-date: six restoration sites, 38 acres in restoration, 16 volunteer stewards, 8,000 volunteer hours per year and 87 volunteer restoration events. This work improves the health of natural areas and benefits Kirkland's air quality and adds to the health of the watershed.</p>						
<b>TITLE</b>	<b>Restore Park Maintenance &amp; Operations (if Parks Levy fails)</b>					SP080
<b>SERVICE PACKAGE SUMMARY</b>		<b>FTE</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>	
		-	\$ 205,603	\$ 209,474	\$ 415,077	
<b>DESCRIPTION, SERVICE LEVEL, AND POLICY IMPLICATIONS</b>						
<p>This funding request would partially restore maintenance and operational service levels to the park system. Funding would be utilized to restore 7,925 labor hours to maintaining the City's park infrastructure with seasonal and temporary help. Funding would be used to maintain restroom facilities at NKCC, South Rose Hill, and Phyllis Needy Houghton Neighborhood Parks. Additionally, portable restroom facilities would be placed at North Rose Hill Woodlands, Tot Lot, Spinney Homestead, Terrace, Rose Hill Meadows, and Juanita Beach parks. Funding would be utilized to restore landscape care for City Cemetery and restore certain tasks necessary to maintain park amenity infrastructure, including: lawn and landscape care; sanding, staining and painting of benches, tables, gates and rails throughout the parks system; and other maintenance activities.</p>						

## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Restore Beach Lifeguards (if Parks Levy fails)	SP078
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages (1,888 hours)	010 150 7420	5100200	\$ 25,577		\$ 25,577		\$ 51,154
Hourly Benefits	010 150 7420	5200200	\$ 6,707		\$ 6,961		\$ 13,668
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 32,284</b>	<b>\$ -</b>	<b>\$ 32,538</b>	<b>\$ -</b>	<b>\$ 64,822</b>

SUPPLIES & SERVICES							
Operating Supplies	010 150 7420	5310200	\$ 525		\$ 525		\$ 1,050
							\$ -
							\$ -
	Green Kirkland Partnership (if Parks Levy fails)						\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 525</b>	<b>\$ -</b>	<b>\$ 525</b>	<b>\$ -</b>	<b>\$ 1,050</b>

CAPITAL OUTLAY							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING OFFSETTING COSTS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

CORRESPONDING REVENUE LOSS (if applicable)							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 32,809</b>	<b>\$ -</b>	<b>\$ 33,063</b>	<b>\$ -</b>	<b>\$ 65,872</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Green Kirkland Partnership (if Parks Levy fails)	SP079
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Salaries	010 110 7910	5100100	\$ 80,796		\$ 80,796		\$ 161,592
Benefits	010 110 7910	5200100	\$ 33,954		\$ 36,055		\$ 70,009
Hourly Wages (1,500 hours)	010 110 7910	5100200	\$ 28,445		\$ 28,445		\$ 56,890
Hourly Benefits	010 110 7910	5200200	\$ 4,952		\$ 5,237		\$ 10,189
							\$ -
							\$ -
<b>Total</b>			<b>\$ 148,147</b>	<b>\$ -</b>	<b>\$ 150,533</b>	<b>\$ -</b>	<b>\$ 298,680</b>

<b>SUPPLIES &amp; SERVICES</b>							
Office Supplies	010 110 7910	5310100	\$ 100		\$ 100		\$ 200
Operating Supplies	010 110 7910	5310200	\$ 200		\$ 200		\$ 400
Communication	010 110 7910	5420100	\$ 150		\$ 150		\$ 300
Travel	Green Kirkland	5430100	\$ 100		\$ 100		\$ 200
Training	010 110 7910	5490200	\$ 300		\$ 300		\$ 600
Interfund IT Operating Costs	0101107910	5459101	\$ 6,854		\$ 7,045		\$ 13,899
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 7,704</b>	<b>\$ -</b>	<b>\$ 7,895</b>	<b>\$ -</b>	<b>\$ 15,599</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
Reimb from CIP .5FTE	3100000000	3	\$ 57,375		\$ 58,426		\$ 115,801
							\$ -
<b>Total</b>			<b>\$ 57,375</b>	<b>\$ -</b>	<b>\$ 58,426</b>	<b>\$ -</b>	<b>\$ 115,801</b>

<b>NET SERVICE PACKAGE</b>	<b>\$ 98,476</b>	<b>\$ -</b>	<b>\$ 100,003</b>	<b>\$ -</b>	<b>\$ 198,479</b>
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## 2013-14 SERVICE PACKAGE REQUEST

<b>TITLE</b> Restore Park Maintenance & Operations (if Parks Levy fails)	SP080
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Description	Org Key	Object	2013		2014		Total
			Ongoing	One-Time	Ongoing	One-Time	
<b>PERSONNEL SERVICES</b>							
Hourly Wages (7,925 hours)	010 120 7680	5100200	\$ 109,767		\$ 109,767		\$ 219,534
Hourly Benefits	010 120 7680	5200200	\$ 28,536		\$ 32,407		\$ 60,943
Overtime	010 120 7680	5100300	\$ 1,200		\$ 1,200		\$ 2,400
Uniforms	010 120 7680	5204200	\$ 2,100		\$ 2,100		\$ 4,200
							\$ -
							\$ -
<b>Total</b>			<b>\$ 141,603</b>	<b>\$ -</b>	<b>\$ 145,474</b>	<b>\$ -</b>	<b>\$ 287,077</b>

<b>SUPPLIES &amp; SERVICES</b>							
Operating Supplies	010 120 7680	5310200	\$ 19,000		\$ 19,000		\$ 38,000
Professional Services	010 120 7680	5410100	\$ 22,000		\$ 22,000		\$ 44,000
Operating Rentals & Leases	010 120 7680	5450100	\$ 14,600		\$ 14,600		\$ 29,200
Utilities	Green Kirkland	5470100	\$ 2,500		\$ 2,500		\$ 5,000
Repairs & Maintenance	010 120 7680	5480100	\$ 5,900		\$ 5,900		\$ 11,800
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ 128,000</b>

<b>CAPITAL OUTLAY</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING OFFSETTING COSTS (if applicable)</b>							
							\$ -
							\$ -
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>CORRESPONDING REVENUE LOSS (if applicable)</b>							
							\$ -
							\$ -
<b>Total</b>			<b>\$ -</b>				

<b>NET SERVICE PACKAGE</b>	<b>\$ 205,603</b>	<b>\$ -</b>	<b>\$ 209,474</b>	<b>\$ -</b>	<b>\$ 415,077</b>
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