

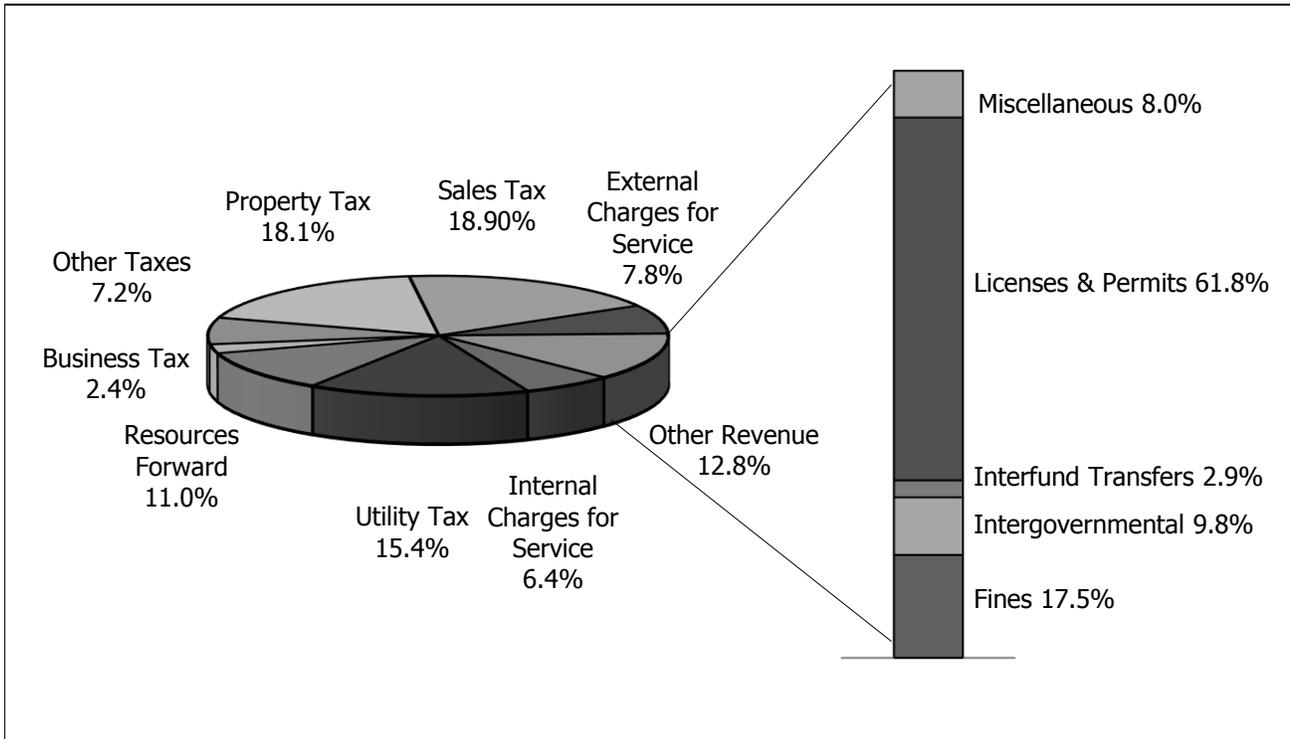
The General Fund is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.

GENERAL FUND REVENUE SUMMARY



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**CITY OF KIRKLAND
 GENERAL GOVERNMENT OPERATING
 GENERAL FUND
 2015-2016 REVENUE SUMMARY
 \$194,798,557**



Taxes comprise 62.0% of all General Fund revenues, with sales tax being the single largest revenue, closely followed by property tax. Taxes are a general purpose revenue source which are used to support basic government services such as public safety and park maintenance. Internal charges for service reflect payments from other operating funds primarily for general administration, engineering, and billing services provided "in-house." Resources forward represents the beginning fund balance for the General Fund and is composed primarily of an operating reserve and unreserved working capital. In addition, resources forward is used to fund one-time service packages.

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2015-2016 REVENUE SUMMARY: BY REVENUE TYPE**

Revenue Sources	2011-12 Actual	2013-14 Estimate	2013-14 Budget	2015-16 Budget	Percent Change
Taxes:					
Property Tax	31,395,813	33,252,361	33,573,159	35,343,807	5.27%
Sales Tax:					
General	27,258,446	34,295,710	30,321,475	36,460,794	20.25%
Annexation Sales Tax Credit	4,631,492	7,504,330	6,831,252	7,727,500	13.12%
Criminal Justice	2,813,084	3,659,472	3,301,260	4,133,831	25.22%
Utility Taxes:					
Electric	6,997,634	7,561,025	8,019,140	7,727,244	-3.64%
Gas	2,758,902	2,931,329	3,324,982	3,054,376	-8.14%
Television Cable	2,753,645	3,160,298	3,128,271	3,223,700	3.05%
Telephone	5,625,107	6,810,320	5,806,793	6,426,862	10.68%
Water	2,262,586	2,646,894	2,524,566	2,773,878	9.88%
Sewer	2,185,169	2,438,745	2,422,103	2,566,069	5.94%
Garbage	2,316,515	3,014,513	2,908,321	3,018,155	3.78%
Surface Water	1,122,291	1,310,172	1,264,133	1,281,272	1.36%
Admissions Tax	246,073	194,013	221,000	191,828	-13.20%
Revenue Generating Regulatory License	4,718,880	5,062,372	4,679,290	4,702,714	0.50%
Other Taxes*	1,316,776	2,017,516	1,916,278	1,944,005	1.45%
Total Taxes	98,402,413	115,859,070	110,242,023	120,576,035	9.37%
Licenses and Permits:					
Building/Structural	4,018,115	5,585,134	4,043,358	5,556,146	37.41%
Franchise Fees	5,808,160	7,675,189	7,489,714	7,872,086	5.11%
Business and Other*	1,584,810	2,175,963	1,646,452	2,013,376	22.29%
Total Licenses and Permits	11,411,085	15,436,286	13,179,524	15,441,608	17.16%
Intergovernmental:					
Fire District Revenue**	1,586,765	-	-	-	N/A
Liquor Taxes	1,775,834	1,694,779	1,813,911	1,768,501	-2.50%
Grants & Other Intergovernmental*	1,278,498	728,171	760,085	684,003	-10.01%
Total Intergovernmental	4,641,097	2,422,950	2,573,996	2,452,504	-4.72%
Charges for Services:					
Planning Fees	1,364,566	2,161,403	1,523,714	2,349,088	54.17%
Plan Check Fees	1,521,090	2,265,142	2,362,134	1,905,878	-19.32%
Engineering Development Fees	1,969,186	2,775,067	1,665,516	2,370,000	42.30%
Recreation Charges*	2,214,696	2,424,298	2,298,600	2,369,600	3.09%
Internal Charges	10,774,617	10,801,040	11,114,451	12,526,477	12.70%
Emergency Medical Svcs & Transport Fee*	3,147,692	3,529,000	3,556,426	3,605,508	1.38%
Other Charges*	2,407,758	2,735,480	2,711,143	2,623,455	-3.23%
Total Charges for Services	23,399,605	26,691,430	25,231,984	27,750,006	9.98%
Fines and Forfeits*	3,761,008	4,354,076	3,858,924	4,380,426	13.51%
Miscellaneous	5,373,869	2,310,923	1,503,765	1,989,732	32.32%
Interfund Transfers	428,588	721,963	702,543	722,515	2.84%
Resources Forward†	12,877,021	21,345,779	21,345,779	21,485,731	0.66%
General Fund Total	160,294,686	189,142,477	178,638,538	194,798,557	9.05%

* Comparisons to prior year periods are affected by changes to account coding required by the Washington State Auditor's Office as of January 1, 2013

** King County Fire District #41 was dissolved as of June 1, 2011 due to annexation into the City of Kirkland

† 2011-12 Resources Forward reflect the budgeted amount

**City of Kirkland
2015 - 2016 Budget
Revenues**

		2011 -2012	2013 - 2014	2013- 2014	2015 - 2016	Percent
		Actual	Estimate	Budget	Budget	Change
Fund:	General Fund (010)					
Department:	General					
Division:	Not Applicable					
Key:	General Fund (0100000000)					
Taxes						
Property Tax-Real & Personal	3111001	29,082,652	33,252,361	33,573,159	35,343,807	5.27%
Property Tax-Fire Dist 41	3111003	1,872,041	0	0	0	0.00%
Property Tax-Fire Dist 34 36	3111004	441,120	0	0	0	0.00%
Retail* SalesUse Tax	3131001	27,258,446	0	0	0	0.00%
Retail Sales Use Tax	3131101	0	34,295,710	30,321,475	36,460,794	20.24%
Annexation Sales Tax	3131201	4,631,492	7,504,330	6,831,252	7,727,500	13.11%
Brokered* Nat Gas Use Tax	3136001	6,074	0	0	0	0.00%
Brokered Nat Gas Use Tax	3136101	0	5,335	6,400	5,454	-14.78%
Crim Justice-Local Sales Tax	3137101	2,813,084	3,659,472	3,301,260	4,133,831	25.21%
Rev Generating Regulatory Lic	3161001	4,718,880	5,062,372	4,679,290	4,702,714	0.50%
Admissions *Tax	3162001	246,073	0	0	0	0.00%
Electric Utility Tax-Private	3164101	6,997,634	7,561,025	8,019,140	7,727,244	-3.63%
Gas Utility Tax-Private	3164301	2,758,902	2,931,329	3,324,982	3,054,376	-8.13%
Television Cable-Private	3164601	2,753,645	3,160,298	3,128,271	3,223,700	3.05%
Telephone Utility Tax-Private	3164701	5,625,107	6,407,280	5,806,793	6,426,862	10.67%
Telephone Util Tax Priv Audit	3164702	0	403,040	0	0	0.00%
Water Customer Utility Tax	3164811	0	2,646,894	2,524,566	2,773,878	9.87%
Sewer Customer Utility Tax	3164812	0	2,438,745	2,422,103	2,566,069	5.94%
Solid Waste Customer Util Tax	3164813	0	3,014,513	2,908,321	3,018,155	3.77%
Surface Water Cust Util Tax	3164814	0	1,310,172	1,264,133	1,281,272	1.35%
Water *Customer Utility Tax	3167201	2,262,586	0	0	0	0.00%
Sewage* Customer Utility Tax	3167401	2,185,169	0	0	0	0.00%
Garb*Solid Waste Cust Util Tax	3167501	2,316,515	0	0	0	0.00%
Surface*Water Cust Utility Tax	3167801	1,122,291	0	0	0	0.00%
Punch Boards and Pull Tabs	3168101	0	292,961	242,233	273,585	12.94%
Bingo and Raffles	3168201	0	1,316	3,023	267	-91.16%
Amusement Games	3168301	0	2,554	2,408	2,151	-10.67%
Card Games	3168401	0	1,439,302	1,426,214	1,478,624	3.67%
Leasehold Excise Tax	3172001	229,036	276,048	236,000	183,924	-22.06%
Punch *Boards and Pull Tabs	3175101	253,040	0	0	0	0.00%
Bingo* and Raffles	3175201	6,211	0	0	0	0.00%
Amusement* Games	3175301	2,330	0	0	0	0.00%
Card *Games	3175401	820,085	0	0	0	0.00%
Admissions Tax	3181101	0	194,013	221,000	191,828	-13.20%
Business *Tax Penalty Interest	3196001	11,990	0	0	0	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

		2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015- 2016 Budget	Percent Change
Total for Taxes:		98,414,403	115,859,070	110,242,023	120,576,035	9.37%
License and Permits						
Pool Table License	3217001	650	0	1,300	0	0.00%
Cabaret License	3217003	3,855	800	2,790	812	-70.89%
Electronic Games	3217004	0	0	201	0	0.00%
Amusement License	3217009	450	50	0	0	0.00%
Penalties*on Business Licenses	3218001	99,651	0	0	0	0.00%
Business* License Fee	3219001	1,121,705	0	0	0	0.00%
House* Moving Permits	3219003	2,725	0	0	0	0.00%
Franchise Fees	3219101	5,808,160	7,675,189	7,489,714	7,872,086	5.10%
Business License Fee	3219901	0	1,174,338	997,185	1,241,083	24.45%
Building Permits	3221001	2,331,282	3,396,187	2,690,920	3,533,864	31.32%
Plumbing Permits	3221002	184,274	321,914	145,218	317,784	118.83%
Clear Grade Permits	3221003	19,079	27,142	15,610	25,588	63.92%
Side Sewer Permits	3221004	139,581	220,460	61,620	180,000	192.11%
Mechanical Permits	3221005	515,066	656,916	507,626	556,782	9.68%
Sign Permits	3221006	45,700	56,263	57,512	58,524	1.75%
Electrical Permits	3221007	710,394	901,979	562,944	880,556	56.41%
Temporary Membrane Structure	3221008	3,871	2,022	1,600	2,020	26.25%
House Moving Permits	3221009	0	2,172	308	1,028	233.76%
Temporary Place of Assembly	3221010	0	79	0	0	0.00%
Animal License	3223001	43	0	0	0	0.00%
Street and Curb Permits	3224001	186,705	658,663	377,120	420,000	11.37%
Sidewalk Cafe Permit	3224002	12,305	17,600	21,362	21,362	0.00%
Street Vacation Permit	3224003	0	10,270	10,270	10,270	0.00%
Fireworks Permits	3229001	358	200	400	200	-50.00%
Fire Alarm Permits	3229002	34,852	54,881	32,000	55,400	73.12%
Concealed Weapon Permits	3229003	23,531	26,342	16,000	22,000	37.50%
Other Licenses and Permits	3229005	32,582	18,792	15,530	17,500	12.68%
Fire Sprinkler System Permit	3229006	59,206	79,399	60,000	80,200	33.66%
Fire Systems-Other Permits	3229007	1,740	200	1,200	200	-83.33%
Liquid Tank Install/Remove	3229008	148	1,264	300	1,260	320.00%
Recreational Fire Permit	3229009	790	1,248	158	620	292.40%
Alarm Registration	3229010	104,890	131,916	110,636	142,469	28.77%
Public Property Permit	3229011	1,000	0	0	0	0.00%
Interfund* Buildg Permit Fee	3290001	57,072	0	0	0	0.00%
Interfund* Planning Fees	3290020	1,029	0	0	0	0.00%
Interfund *SEPA Review Fee	3290021	2,208	0	0	0	0.00%
Interfund* Dev Eng Curb ROW	3290030	5,437	0	0	0	0.00%
Interfund *Street Permit Fee	3290040	397	0	0	0	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

	2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015 - 2016 Budget	Percent Change
Total for License and Permits:	11,510,736	15,436,286	13,179,524	15,441,608	17.16%
Intergovernmental Revenue					
Community Dev Block Grants 3311420	0	0	0	239,630	0.00%
DOJ Bulletproof Vest Prgm 3311660	10,726	7,717	0	0	0.00%
Dept. of Justice Prgm Grants 3311670	9,692	0	0	0	0.00%
Fed DOJ COPS Grant 3311671	151,982	0	0	0	0.00%
Equi Shar Fed Forfeited Prop 3322100	85,377	0	85,377	0	0.00%
Ind Fed Summer Food Program 3331055	961	-961	0	0	0.00%
Dept of Natural Resources 3331066	20,000	0	0	0	0.00%
Forest Svc Urban Comm Frstry 3331067	6,401	3,599	3,597	0	0.00%
Dept of Justice VAWA 3331658	0	894	894	0	0.00%
Dept of Justice Grants 3331670	12,269	0	0	0	0.00%
Ind Fed DOT Traffic Safety 3332060	57,081	44,182	24,794	0	0.00%
Ind Fed NHTSA Safety Programs 3332061	0	4,896	0	0	0.00%
Ind Fed DOT Pipeline Safety 3332072	3,000	0	0	0	0.00%
Ind Fed EPA Grants 3336612	0	50,000	50,000	0	0.00%
Ind Fed DOE 3338111	0	8,000	0	0	0.00%
Indirect FEMA 3339703	12,704	350	0	0	0.00%
Ind Fed EMPG 3339704	156,224	44,421	44,421	0	0.00%
Homeland Security Ind Fed 3339706	73,232	4,092	4,092	0	0.00%
CJTC WASPC Grants 3340111	21,447	2,707	100	0	0.00%
WA State Patrol 3340130	4,689	0	0	0	0.00%
Military Department 3340180	2,100	0	0	0	0.00%
Traffic Safety Commission 3340350	2,881	0	20,000	0	0.00%
CTR Grants-COK Programs 3340362	1,223	50,000	50,000	0	0.00%
Dept of Social Health Svcs 3340460	3,272	1,208	0	0	0.00%
Dept of Health 3340490	0	1,473	0	0	0.00%
Streamlined Sales Tax Mitigatn 3360099	205,387	185,685	195,000	165,000	-15.38%
Judicial Contributions - State 3360129	45,100	45,390	45,264	45,000	-0.58%
Criminal Just-Violent Crimes 3360621	30,850	41,096	40,960	41,398	1.06%
Criminal Justice-Special Pgms 3360626	116,180	152,983	145,818	147,375	1.06%
DUI Distribution 3360651	26,975	29,680	30,000	29,600	-1.33%
Liquor Excise Tax 3360694	577,522	235,497	344,266	316,277	-8.13%
Liquor Control Board Profits 3360695	1,198,312	1,459,282	1,469,645	1,452,224	-1.18%
Other King County Grants 3370801	43,205	41,243	19,768	16,000	-19.06%
King Conservation District 3370805	96,953	9,516	0	0	0.00%
Intergovt *Court Costs 3381201	140,215	0	0	0	0.00%
Intergovt*Other Gen Govt Svcs 3381901	15,250	0	0	0	0.00%
Intergovt*Building Services 3381902	37,990	0	0	0	0.00%
Law Enforcement*Intergov Svcs 3382101	50,052	0	0	0	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

		2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015 - 2016 Budget	Percent Change
Law Enf*Sec Svc Revenue	3382102	11,183	0	0	0	0.00%
Fire*Control Services	3382201	84,074	0	0	0	0.00%
Fire*District 41	3382202	1,586,765	0	0	0	0.00%
Detention*Jail Intergovtl Svcs	3382301	38,860	0	0	0	0.00%
EMS*	3382501	1,695,237	0	0	0	0.00%
ARRA Dir Fed EECBG	3391811	30,000	0	0	0	0.00%
ARRA Ind Fed JAG	3392168	10,597	0	0	0	0.00%
Total for Intergovernmental Revenue:		6,675,968	2,422,950	2,573,996	2,452,504	-4.71%
Charges for Goods and Services						
Civil Filing	3412201	579	397	400	400	0.00%
Court Administration Fees	3413301	117,896	30,092	280,000	0	0.00%
Court Services	3414901	0	88,260	0	100,000	0.00%
Copy*Tape Fees	3416001	706	0	0	0	0.00%
Court CopyTape Fees	3416201	2,944	3,204	3,000	3,000	0.00%
Merchandise Sales Non Food	3417001	137	0	0	0	0.00%
Food Sales-Non Taxable	3417003	4,590	0	0	0	0.00%
Sale of Merch Taxable	3417010	0	770	0	0	0.00%
Sale of Merch Non Taxable	3417050	0	1,246	4,000	1,500	-62.50%
Sale*of Merchandise Taxable	3417101	464	0	0	0	0.00%
Sale*of Merch Non Taxable	3417501	1,779	0	0	0	0.00%
Recording Fees	3418101	0	77,321	36,000	90,000	150.00%
Other*General Government Svcs	3419001	161,173	0	0	0	0.00%
PW * Deposit Admin Fees	3419002	41,586	0	0	0	0.00%
Special*Event Services	3419003	23,932	0	0	0	0.00%
General Govt Services	3419601	7,258	169,850	161,779	291,503	80.18%
Passport Fees	3419901	61,350	68,594	65,450	69,671	6.44%
Law Enforcement Services	3421001	767	54,033	28,466	9,180	-67.75%
Law Enf Sec Svc Rev	3421002	0	358	357	0	0.00%
Fire Protection Services	3422001	0	88,550	0	40,000	0.00%
EMS	3422101	0	1,769,290	1,769,290	1,822,723	3.02%
Adult Probation Charges	3423301	1,204,583	1,223,032	1,290,000	1,230,000	-4.65%
Electronic Home Detention	3423601	245,672	233,758	234,000	265,000	13.24%
Detention Jail Services	3423604	0	11,240	38,000	6,400	-83.15%
Booking Fees	3423701	42,932	63,892	44,000	60,000	36.36%
Protective Inspec Spec Hse	3424001	436	900	120	972	710.00%
DUI Emergency Response	3425001	0	10,579	3,071	14,000	355.87%
DUI Emergency Aid	3426001	656	250	500	500	0.00%
Emergency Transport Fee	3426010	1,452,455	1,759,710	1,787,136	1,782,785	-0.24%
Communication Intergovt Svcs	3428101	0	406,932	400,000	0	0.00%
Crim *Conv Fee Court	3429002	40,202	0	0	0	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

	2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015- 2016 Budget	Percent Change
Res/Storm Erosion Review Fee 3431901	20,384	357,151	61,620	270,000	338.16%
SW Drainage Rpt Review Fee 3431902	0	371,096	51,350	270,000	425.80%
Engineering* Development 3432001	1,566,647	0	0	0	0.00%
Res*Storm/Erosion Review Fee 3432002	167,957	0	0	0	0.00%
SW*Drainage Report Review Fee 3432003	164,835	0	0	0	0.00%
Traffic*Control Plan Review 3432004	7,777	0	0	0	0.00%
Engineering Development 3438801	0	1,955,158	1,519,682	1,760,000	15.81%
Public Access Sign Fee 3439101	142	0	0	0	0.00%
PW Deposit Admin Fees 3441101	0	74,543	24,648	58,000	135.31%
Traffic Control Plan Review 3441310	0	17,119	8,216	12,000	46.05%
Parking Study Review Fee 3441311	0	1,603	0	0	0.00%
Subdivision Fee 3458101	21,906	25,111	9,244	51,000	451.70%
Permit Appeal/Interpretation 3458109	2,070	1,061	850	850	0.00%
Accessory Dwelling Unit 3458110	621	850	425	0	0.00%
Street Improvement Fee in Lieu 3458116	0	24,376	0	0	0.00%
Fee In Lieu of Planting 3458117	2,600	4,325	2,000	2,000	0.00%
PCD Off Decisions Modification 3458120	26,330	46,924	28,756	40,000	39.10%
PCD Dir Decisions Modification 3458121	10,224	8,184	10,270	6,000	-41.57%
Other PCD Official Decisions 3458125	195,104	144,781	205,400	200,000	-2.62%
Other PCD Director Decisions 3458126	44,038	88,020	61,620	80,000	29.82%
Process I Review 3458127	265,183	639,266	328,640	600,000	82.57%
Process IIA Review 3458128	124,081	205,784	205,400	180,000	-12.36%
Process IIB and III Review 3458129	128,688	69,076	84,320	200,000	137.19%
Design Board Review 3458130	114,430	84,606	144,590	250,000	72.90%
Affordable Housing Fee In Lieu 3458140	0	71,817	71,817	0	0.00%
Plan Check Fee 3458301	1,521,090	2,265,142	2,362,134	1,905,878	-19.31%
Energy Code Fee 3458302	56,680	122,815	53,404	126,732	137.30%
Electrical Plan Review 3458303	58,503	58,730	56,876	50,640	-10.96%
Fire Department Plan Review 3458305	31,251	62,884	24,000	63,400	164.16%
Expedited Review 3458306	30,000	126,367	24,000	158,400	560.00%
Planning 3rd Party Review 3458307	24,079	51,000	20,000	40,000	100.00%
Short Plat Rec Review 3458309	7,632	53,268	3,081	40,000	1,198.27%
SEPA Appeal 3458601	0	213	426	426	0.00%
SEPA Transp Review Fee 3458602	0	51,002	41,080	46,000	11.97%
Concurrency Review 3458901	21,521	23,954	20,540	24,000	16.84%
Environmental Review Fee 3458902	39,180	23,674	20,540	22,000	7.10%
SEPA* Appeal 3458903	1,035	0	0	0	0.00%
Comprehensive Plan Requests 3458904	2,890	-310	655	3,640	455.72%
Planning Pre-Submittal Meeting 3458906	95,334	170,416	102,700	160,000	55.79%
Rd Impact Fee-Ind Calculations 3458908	7,400	1,606	3,080	4,000	29.87%

**City of Kirkland
2015 - 2016 Budget
Revenues**

		2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015 - 2016 Budget	Percent Change
SEPA*Transp Review Fee	3458910	53,786	0	0	0	0.00%
MBP Service Fee	3458911	116,118	179,234	100,000	419,329	319.32%
Pool Admission Fees	3473001	126,957	143,137	144,000	144,000	0.00%
Boat Launch Fees	3473003	58,292	65,131	63,000	60,000	-4.76%
Special Event Admissions	3474001	5,532	5,608	5,400	5,400	0.00%
Open Gym Fees	3476001	0	-77	0	0	0.00%
Recreational Sports	3476002	323,743	417,622	316,000	396,000	25.31%
Team Sports	3476003	123,463	124,561	152,000	134,000	-11.84%
Physical Fitness	3476004	160,525	140,244	164,000	150,000	-8.53%
Tennis Badminton	3476005	21,571	19,142	22,000	21,000	-4.54%
Day Camp	3476006	236,151	243,746	240,000	252,000	5.00%
Aquatics	3476007	384,326	419,458	390,000	390,000	0.00%
Misc Rec Instructional Activ	3476008	54,098	59,250	70,000	54,000	-22.85%
Preschool NKCC Programs	3476009	317,889	359,832	320,000	334,000	4.37%
Recreation Educ Classes	3476010	205,221	212,725	224,000	224,000	0.00%
Van Trips	3476015	39,198	34,049	46,000	46,000	0.00%
Misc Youth Programs	3476016	124,928	160,021	110,000	140,000	27.27%
Open Gym	3476017	8,261	7,956	8,000	8,000	0.00%
Bazaars and Flea Markets	3479001	0	8	0	0	0.00%
Parks Advertising	3479002	18,259	8,645	20,000	8,000	-60.00%
Conference/Program Fees	3479003	6,282	3,240	4,200	3,200	-23.80%
Special Event Services	3479101	0	22,988	22,000	22,000	0.00%
Interfund-Accounting Services	3491401	1,565,335	1,564,987	1,569,518	1,715,648	9.31%
Interfund Personnel Services	3491601	29,012	7,952	6,038	0	0.00%
Interfund Citywide Overhead	3491801	4,603,273	4,353,673	4,353,673	4,984,624	14.49%
Interfund-Other Gen Govnmt	3491901	232,813	289,906	344,910	349,407	1.30%
Interfund Services-Doc Mgt	3491902	35,392	0	0	0	0.00%
Interfund Engineering-COS	3493201	579,046	938,383	778,641	595,460	-23.52%
Interfund Engineering-CIP Eng	3493202	3,001,183	3,191,825	3,500,211	4,255,714	21.58%
Intrfnd Engineering-Develp Svc	3493205	479,922	330,236	330,236	502,514	52.16%
Interfund - Planning Services	3495801	114,599	124,078	131,224	123,110	-6.18%
Interfund-Parks Planning Svcs	3497901	37,860	0	100,000	0	0.00%
Interfund Svcs-Environmnt Svcs	3497902	96,182	0	0	0	0.00%
Total for Charges for Goods and Services:		21,330,926	26,691,430	25,231,984	27,750,006	9.97%
Fines and Forfeits						
Mandatory Insurance Costs	3523001	103,881	98,217	110,000	100,000	-9.09%
Boating Safety Infractions	3524000	218	618	500	1,000	100.00%
Traffic Infraction Penalties	3531001	1,663,099	1,556,992	1,670,000	1,600,000	-4.19%
Non-Traffic Infraction Penalty	3537001	8,595	5,413	7,000	7,000	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

		2011 -2012	2013 - 2014	2013- 2014	2015 - 2016	Percent
		Actual	Estimate	Budget	Budget	Change
Parking Infraction Penalties	3541001	961,087	1,498,360	980,000	1,400,000	42.85%
DUI Fines	3552001	99,403	114,935	102,000	110,000	7.84%
Criminal Traffic Misdemeanor	3558001	373,972	378,445	430,000	390,000	-9.30%
NEDC* Court Fines	3559001	1,265	0	0	0	0.00%
Other Non-Traffic Fines	3569001	154,155	116,579	174,000	130,000	-25.28%
Domestic Violence Penalty Ass.	3569008	5,127	4,792	5,000	5,000	0.00%
Court* Cost Recoupments	3573001	2,391	-5	0	0	0.00%
Court Cost Recoupment	3573100	0	372	4,000	0	0.00%
Public Defender Fees	3573300	126,621	138,874	140,000	140,000	0.00%
Warrants Served	3573400	0	90,247	0	110,000	0.00%
Forfeiture of Bonds Deposits	3591001	19,888	0	0	0	0.00%
Business Lic Penalty	3592001	0	159,299	102,526	191,185	86.47%
Business Tax Penalty	3592002	0	26,488	16,080	18,305	13.83%
Code Enforcement Fines	3599002	29,950	34,420	20,540	40,000	94.74%
False Alarm Penalty	3599003	99,715	130,030	97,278	137,936	41.79%
Total for Fines and Forfeits:		3,649,367	4,354,076	3,858,924	4,380,426	13.51%
Miscellaneous Revenues						
Investment Interest-Dedicated	3611102	486,075	649,410	481,200	604,581	25.64%
Unrealized Gain Loss Invest	3613201	1,677	1,039	0	0	0.00%
Int on Sales Tax Contract AR	3614001	129,461	166,431	120,000	150,000	25.00%
Moorage Rentals	3624001	229,514	201,915	204,000	231,150	13.30%
Senior Center Facility Rentals	3624002	36,900	57,888	12,000	32,000	166.66%
NKCC Rentals	3624003	27,414	36,518	22,000	30,000	36.36%
Park Facility Rentals	3624005	152,213	179,412	114,500	153,700	34.23%
Pool Locker Rentals	3624006	214	450	600	600	0.00%
Other Park Rentals	3624007	47,998	37,760	56,600	34,000	-39.92%
Facilities Leases LT-Other	3625002	189,987	300,164	185,261	222,851	20.29%
Facilities Lease LT-Tour Dock	3625005	799	33,160	0	45,850	0.00%
Housing Rental Leases	3626001	118,528	170,300	135,360	147,300	8.82%
Concession Proceeds Non LET	3628001	30,411	11,543	4,000	5,000	25.00%
Concession Proceeds LET	3628002	28,276	53,058	36,000	62,000	72.22%
Sr Charters-Commissions	3629001	245	0	0	0	0.00%
ContribDonations Private	3679901	280,251	166,804	65,300	98,200	50.38%
Sale of Scrap Material	3691001	0	862	0	0	0.00%
Unclaimed Money Property	3692001	937	8,156	0	3,000	0.00%
ConfiscatedForfeited Property	3693001	21,247	8,934	10,000	11,500	15.00%
Other Judgements Settlements	3694001	18,570	30,680	10,000	0	0.00%
Cash Over Short	3698101	-74	-1,653	0	0	0.00%
Other Misc Revenue	3699001	100,389	79,726	30,000	158,000	426.66%
Recording*Charges	3699002	33,808	0	0	0	0.00%

**City of Kirkland
2015 - 2016 Budget
Revenues**

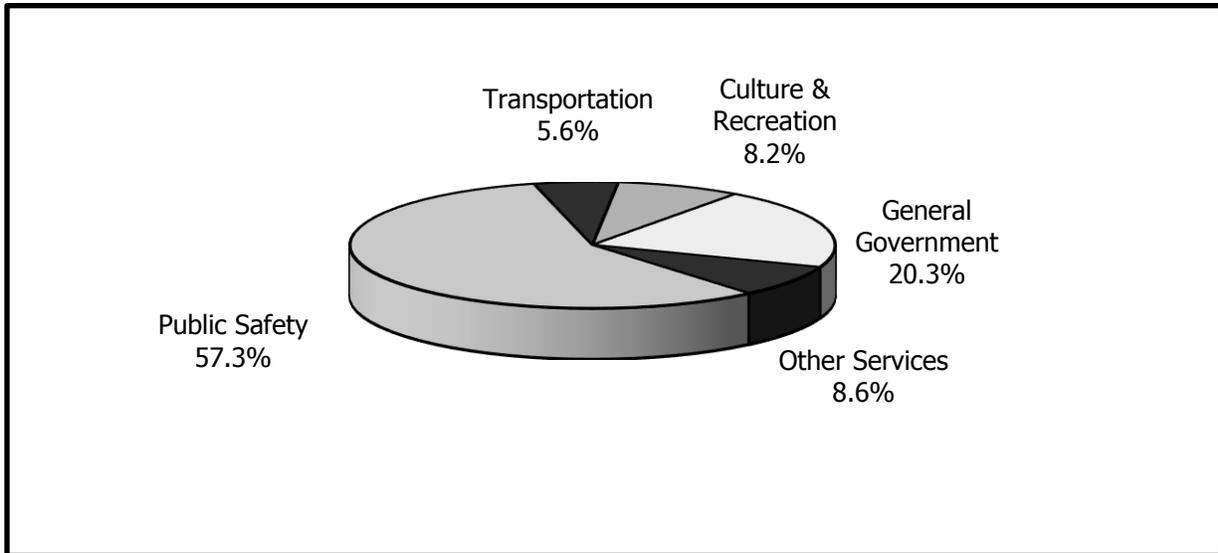
	2011 -2012 Actual	2013 - 2014 Estimate	2013- 2014 Budget	2015- 2016 Budget	Percent Change
Total for Miscellaneous Revenues:	1,934,840	2,192,557	1,486,821	1,989,732	33.82%
Non-Revenues					
Other Inc to FB or Assets 3888001	3,467,255	0	0	0	0.00%
Total for Non-Revenues:	3,467,255	0	0	0	0.00%
Other Financing Sources					
Proceeds Sales of Fixed Assets3951001	5,582	0	0	0	0.00%
Operating Transfer In 3971001	428,588	721,963	702,543	722,515	2.84%
Ins Rec Gen Govt Non Capital 3980001	0	118,366	16,944	0	0.00%
Resources Forward 3999901	0	21,345,779	21,345,779	21,485,731	0.65%
Total for Other Financing Sources:	434,170	22,186,108	22,065,266	22,208,246	0.64%
Total for General Fund (010000000):	147,417,665	189,142,477	178,638,538	194,798,557	9.04%
Total for Not Applicable:	147,417,665	189,142,477	178,638,538	194,798,557	9.04%
Total for General:	147,417,665	189,142,477	178,638,538	194,798,557	9.04%
Total for General Fund:	147,417,665	189,142,477	178,638,538	194,798,557	9.04%

EXPENDITURE SUMMARY



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**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2015-2016 EXPENDITURE SUMMARY: BY PROGRAM**



The General Fund accounts for about 57.2 percent of the City's General Government Operating budget. The majority of the expenditures in the General Fund are devoted to Public Safety (police, fire, building inspection, and municipal court services), with General Government (legislative, executive, legal, administrative, financial, community planning services) being the next largest program area.

The 2015-16 budget represents the second full biennial budget since the annexation of Finn Hill, North Juanita and Kingsgate in 2011. This allows for comparison between biennia for Kirkland's new boundaries. Significant factors contributing to changes include:

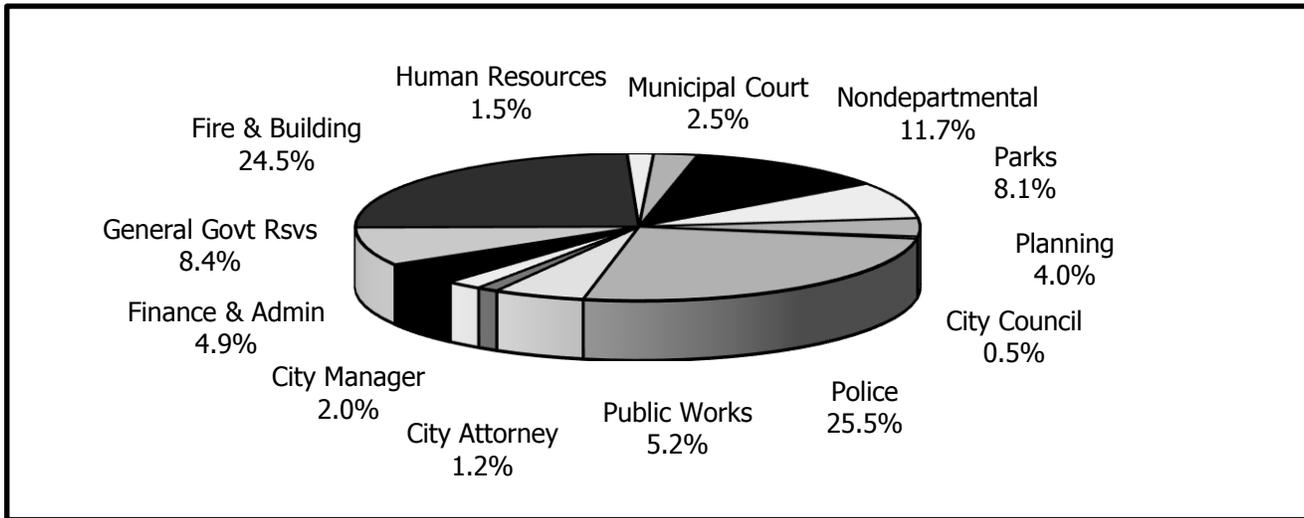
- Increases to the Other Services category are primarily due to undistributed salary and benefit costs, as well funds set aside in the Contingency Fund (152) from assumed savings in healthcare costs as a hedge against the program's success, and facilities operating charges for the currently unoccupied space at City Hall.
- General Government increased due to additional resources being committed to reserves, including reserve replenishment and money set aside for future development activity.
- Spending in Public Safety, Transportation and Culture and Recreation has increased because of salary and benefit costs, as well as debt service on the Kirkland Justice Center.

Analysis of Change

Program	2011-12 Actual*	2013-14 Budget	2015-16 Budget	Percent Change
Public Safety	91,846,146	108,171,410	111,493,474	3.07%
Transportation	7,767,650	10,748,273	10,899,042	1.40%
Culture & Recreation	13,898,519	15,505,442	16,170,838	4.29%
General Government	34,635,518	36,255,370	40,344,567	11.28%
Other Services	3,309,502	7,958,043	15,890,636	99.68%
Program Total	151,457,335	178,638,538	194,798,557	9.05%

*2011-12 reserves are budgeted, but not spent

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2015-2016 EXPENDITURE SUMMARY: BY DEPARTMENT**



The two largest departments in the General Fund are Police and Fire & Building, which provide public safety services. Next is Parks & Community Services which provides recreational and cultural programs, operates/develops the park system and community centers, and provides youth and human services. Nondepartmental, while larger in total dollars, includes undistributed personnel costs that are applicable to all departments once labor agreements are settled.

The 2015-16 budget represents the second full biennial budget since the annexation of Finn Hill, North Juanita and Kingsgate in 2011. This allows for comparison between biennia for Kirkland's new boundaries. Significant factors contributing to changes include:

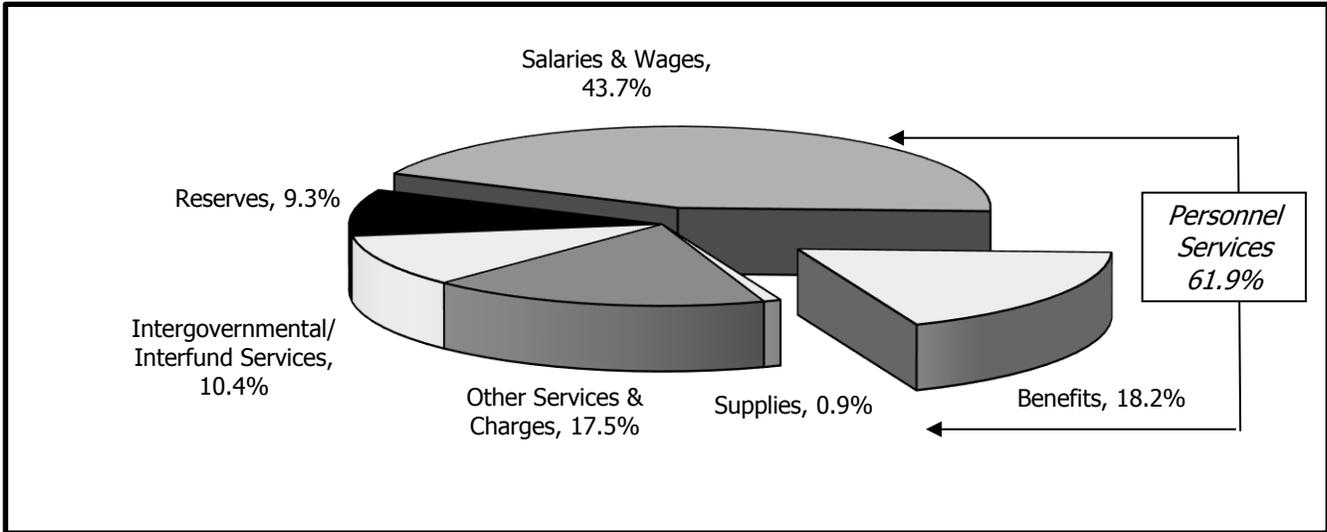
- Nondepartmental increases are primarily due to undistributed budgets for personnel costs, reserves for funding Police LEOFF 1 retiree medical costs, relocation of election and public defender costs from Finance & Administration and the City Attorney's Office, and facilities operating costs to cover the portion of City Hall vacated by the Police Department.
- General Government Reserves increases reflect money set aside for future Development Services work, contingency in case of higher than anticipated healthcare costs and money towards a fire station to serve the North Neighborhoods.
- The City Attorney's Office decreased as the City's budget for contracted for public defense was moved into non-departmental.
- The City Manager's Office budget decreases are due to additional one-time money allocated in 2013-14 for the Kirkland 2035 Comprehensive Plan process, which is not budgeted in 2015-16.
- The City Council budget increased due to Council benefits being budgeted for the full two years and a travel allowance approved by the salary commission.

Analysis of Change

Department	2011-12 Actual*	2013-14 Budget	2015-16 Budget	Percent Change
General Government Reserves	12,986,328	11,269,900	16,386,954	45.40%
Nondepartmental	9,201,587	16,673,546	22,860,594	37.11%
City Council	668,721	861,402	954,984	10.86%
City Manager	3,322,650	3,975,579	3,840,272	-3.40%
Human Resources	2,439,091	2,714,325	2,844,028	4.78%
City Attorney	2,421,716	2,755,968	2,384,046	-13.50%
Municipal Court	3,858,613	4,549,025	4,861,901	6.88%
Parks & Community Services	13,865,216	15,101,894	15,704,558	3.99%
Public Works	6,970,624	9,972,656	10,116,538	1.44%
Finance & Administration	8,109,061	9,430,400	9,631,959	2.14%
Planning & Community Development	5,974,703	7,624,229	7,865,314	3.16%
Police	42,084,541	48,475,673	49,710,826	2.55%
Fire & Building	39,554,484	45,233,941	47,636,583	5.31%
Department Total	151,457,335	178,638,538	194,798,557	9.05%

*2011-12 reserves are budgeted, but not spent

**CITY OF KIRKLAND
GENERAL GOVERNMENT OPERATING
GENERAL FUND
2015-2016 EXPENDITURE SUMMARY: BY CATEGORY**



Salaries & Wages and Benefits comprise 61.9 percent of the General Fund budget, with Public Safety representing 64.1 percent of these expenditure categories. Other Services & Charges is the next largest category and is comprised mostly of contracted direct services (such as dispatch, jail and human services), contracted support services (such as consulting, printing, and repairs and maintenance services), and internal charges from one City fund to another (for information technology, fleet, and facilities maintenance).

The 2015-16 budget represents the second full biennial budget since the annexation of Finn Hill, North Juanita and Kingsgate in 2011. This allows for comparison between biennia for Kirkland's new boundaries. Significant factors contributing to changes include:

- Personnel costs (salaries and benefits) are a combination of cost increases for two years and the impact of additional recommended staff, mostly to support revenue backed development activity.
- Other Services & Charges increased primarily due to internal charges, including facilities charges related to Kirkland Justice Center.
- Reserves increased due to replenishment, as well as money set aside to support future development and capital projects in future years.
- Intergovernmental/Interfund Services decreases due to the reduction of contract jail costs with the completion of the Kirkland Justice Center.

Analysis of Change

Category	2011-12 Actual*	2013-14 Budget	2015-16 Budget	Percent Change
Salaries & Wages	68,034,713	77,612,073	85,044,809	9.58%
Benefits	26,307,937	32,639,833	35,416,241	8.51%
Supplies	2,510,775	1,797,846	1,810,880	0.72%
Other Services & Charges	26,819,612	32,043,040	34,094,926	6.40%
Intergovernmental/Interfund Services	15,199,199	23,443,947	20,260,709	-13.58%
Capital Outlay	79,313	143,440	-	N/A
Reserves	12,505,786	10,958,359	18,170,992	65.82%
Category Total	151,457,335	178,638,538	194,798,557	9.05%

*2011-12 reserves are budgeted, but not spent

2015 - 2016 BUDGET ANALYSIS

GENERAL FUND

ANALYSIS OF CHANGES

2013-14 Approved Budget		178,638,538	
One-Time Adjustments & Carryovers	(14,145,187)		
<i>Percent Change Due to One-Time Adjustments, Carryovers, and Reserves</i>			-7.92%
Adjusted Biennial Basis of Comparison for 2013-14 Basic Budget		164,493,351	
2015-16 Basic Budget Changes:			
2013-14 Impact on 2015-16 Salaries & Wages	1,187,583		
2015-16 Impact on Salaries & Wages	4,605,625		
Employee Benefits & Self Insurance Reserve	1,514,376		
State Pension Contribution Cost Increase	930,171		
Fleet - Internal Services Rate	526,291		
IT - Internal Services Rate	546,627		
Facilities - Internal Services Rate	1,222,872		
Jail Contracted Services	(1,557,394)		
Insurance	740,362		
Professional Services	294,055		
NORCOM	827,259		
Annexation Sales Tax Credit Transfer for Street lights	427,500		
Credit Card Fees	175,800		
Retired Parking Garage Debt	(782,504)		
Walkable Kirkland Initiative	782,504		
Intergovernmental & Interfund Charges	259,384		
Net Miscellaneous Adjustments	226,447		
Total Basic Budget Changes		11,926,958	
<i>Percent Change Due to Basic Budget Changes</i>			6.68%
Subtotal 2015-16 Basic Budget		176,420,309	
2015-16 Recommended Service Packages			
2015-16 Ongoing Service Packages	1,881,419		
2015-16 One Time Service Packages	4,686,577		
Total Net Change		6,567,996	
<i>Percent Change Due to Service Packages</i>			3.68%
Subtotal 2015-16 Preliminary Budget Before Reserves		182,988,305	
Addition to Development Services Reserves	912,090		
Transfers to Equipment Replacement Sinking Funds			
Police	650,000		
Information Technology	500,000		
Transfer to Major Systems Reserve	500,000		
Transfer to Contingency	1,610,000		
One Percent General Purpose Reserve Replenishment	1,610,131		
Fire Station Construction Reserve	3,000,000		
80% of Uncommitted Balance	1,487,138		
Changes in Working Capital and Other Replenishments	1,540,893		
Total Reserve Changes		11,810,252	
<i>Percent Change Due to Reserves</i>			6.61%

COMPARISON OF 2013-14 BUDGET TO 2015-16 BUDGET

Total 2015-16 Preliminary Budget	16,160,019	194,798,557	9.05%
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**GENERAL GOVERNMENT
OPERATING RESERVES**



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DEPARTMENT OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

MISSION

The purpose of General Government Operating Reserves is to account for reserves in the General Fund, which include general purpose reserves as approved by Council, as well as special purpose reserves that are designated for specific uses. Other General Fund reserves, including a general operating contingency, working capital, and Police LEOFF 1 Pension reserve are located in the Non-departmental section.

DEPARTMENT FUNCTIONS

This department is the accumulation of general and special purpose reserves, along with related special purpose expenditures.

Monies are accumulated over a period of time and used as needed for operating contingencies or specific projects or purposes, which include:

General purpose reserves:

- General Operating Reserve (Rainy Day): unforeseen revenue changes or temporary events
- Revenue Stabilization Reserve: temporary revenue shortfalls
- Council Special Projects Reserve: one-time projects approved by Council
- Building and Property Reserve: property-related transactions

Special purpose reserves and expenditures include:

- Litigation Reserve: outside counsel costs
- Labor Relations Reserve: labor negotiations costs
- Development Services Reserves: revenue/staffing stabilization and technology support/permit system replacement
- Donations for Fire, Police, and Parks
- Equipment and overtime reserves for Fire, Police and Parks
- Other miscellaneous reserves set aside for obligations for specific activities, such as tree ordinance and required monitoring of closed capital projects

The General Purpose reserves, their targets, and replenishment policies are established in the City's *Fiscal Policies* and adopted by Council resolution.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Public Safety

- An additional \$3 million has been set aside in the Building and Property reserve in anticipation of the likelihood of additional funding needed for a new fire station in North Kirkland.

Financial Stability

- Planned replenishments to the General Operating, Revenue Stabilization, and Building and Property Reserves of about \$2.3 million will bring these reserves to target for 2015-2016.
- In addition to the replenishments noted above, \$1.6 million is planned to be added to the City Contingency Fund (Fund 152) from planned savings in medical costs.

2015 - 2016 FINANCIAL OVERVIEW

GENERAL GOVERNMENT OPERATING RESERVES

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	12,888	-	-	-	n/a
Benefits	138	-	-	-	n/a
Supplies	70,761	69,248	-	27,000	n/a
Other Services	203,859	735,001	-	82,920	n/a
Government Services	192,896	2,923,994	2,889,875	-	n/a
Capital Outlay	-	-	-	-	n/a
Reserves*	12,505,786	9,930,254	8,380,025	16,277,034	n/a
TOTAL	12,986,328	13,658,497	11,269,900	16,386,954	n/a

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Gen'l. Govt. Oper. Reserves	12,986,328	13,658,497	11,269,900	16,386,954	n/a
TOTAL	12,986,328	13,658,497	11,269,900	16,386,954	n/a

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Gen'l. Govt. Oper. Reserves	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

*2011-12 actual and 2013-14 estimates reserves are budgeted, but not spent

NON-DEPARTMENTAL



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DEPARTMENT OVERVIEW***NON-DEPARTMENTAL*****MISSION**

The purpose of Non-departmental is to account for all expenditures that cannot be specifically designated to any operating department within the General Fund.

DEPARTMENT FUNCTIONS

Examples of expenses in this area include shared paper products, contracts with outside agencies, LEOFF 1 medical payments, and the Employee Transportation Program.

Non-departmental also includes transfers to reserves and debt service funds.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS**Public Safety**

- Transfer contracted Public Defender services from City Attorney Office budget to non-departmental.

Other

- Transfer election costs from Finance and Administration budget to non-departmental.
- Budget facilities costs for vacant City Hall space due to Police relocation, pending the renovation of City Hall.

2015 - 2016 FINANCIAL OVERVIEW

NON - DEPARTMENTAL

FINANCIAL SUMMARY BY OBJECT

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
Salaries and Wages	-	13,749	-	4,150,000	n/a
Benefits	1,052,180	1,285,551	1,268,144	1,343,537	5.95%
Supplies	49,535	74,674	59,200	81,000	36.82%
Other Services	987,607	890,739	1,000,834	2,566,181	156.40%
Government Services	7,099,543	12,029,003	11,767,034	12,825,918	9.00%
Capital Outlay	12,722	-	-	-	0.00%
Reserves*	-	2,578,334	2,578,334	1,893,958	n/a
TOTAL	9,201,587	16,872,050	16,673,546	22,860,594	37.11%

FINANCIAL SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
Nondepartmental	9,201,587	16,872,050	16,673,546	22,860,594	37.11%
TOTAL	9,201,587	16,872,050	16,673,546	22,860,594	37.11%

POSITION SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>	<u>Adjustments</u>	<u>2015-2016 Budget</u>
Nondepartmental	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

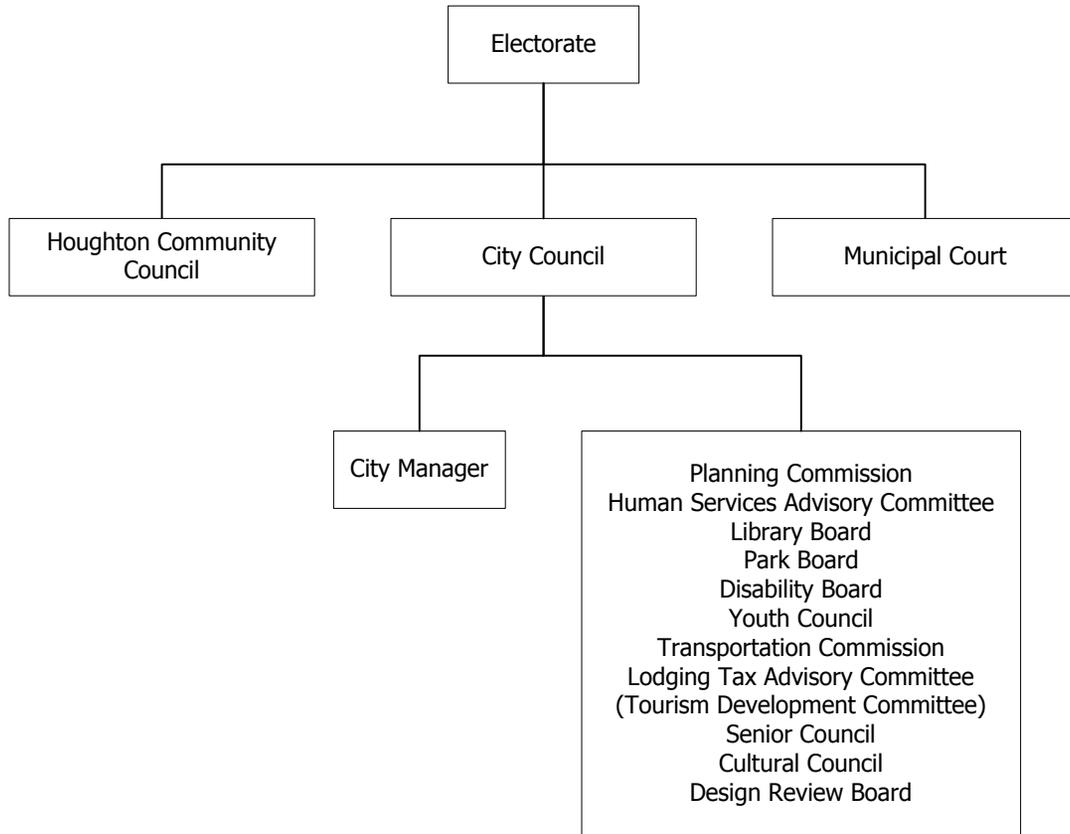
*2011-12 actual and 2013-14 estimates reserves are budgeted, but not spent

CITY COUNCIL



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CITY OF KIRKLAND City Council





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DEPARTMENT OVERVIEW***CITY COUNCIL*****MISSION**

The City Council's responsibility is to provide general policy direction for the overall management of the City of Kirkland.

DEPARTMENT FUNCTIONS

The primary responsibility of the City Council is to fulfill the legislative function, and to thereby determine the general direction and policies for the operation of the City, including local laws, allocation of resources, and determination of service levels.

RELATIONSHIP TO COUNCIL GOALS

In 2009, the Council established ten service areas, value statements and goals. Service areas are identified as priorities by the City Council and through the biennial community survey. The Council reviews and reaffirms the goals annually to ensure they continue to speak to the needs of and input from the community, as well as changes in the external environment and community demographics. The goals help the Council achieve its mission of providing general policy direction for the overall management of the City of Kirkland and moving Kirkland toward its vision.

The City's ability to make progress towards their achievement is based on the availability of resources at any given time. Implicit in the allocation of resources is the need to balance levels of taxation and community impacts with service demands and the achievement of goals.

Council Goals:**Neighborhoods**

Achieve active neighborhood participation and a high degree of satisfaction with neighborhood character, services and infrastructure.

Public Safety

Provide for public safety through a community-based approach that focuses on prevention of problems and a timely response.

Human Services

To support a regional coordinated system of human services designed to meet the basic needs of our community and remove barriers to opportunity.

Balanced Transportation

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.

Parks, Open Spaces and Recreational Services

To provide and maintain natural areas and recreational facilities and opportunities that enhance the health and well-being of the community.

Housing

To ensure the construction and preservation of housing stock that meet a diverse range of incomes and needs.

Financial Stability

Provide a sustainable level of core services that are funded from predictable revenue.

Environment

To protect and enhance our natural environment for current residents and future generations.

Economic Development

To attract, retain and grow a diverse and stable economic base that supports city revenues, needed goods and services and jobs for residents.

Dependable Infrastructure

To maintain levels of service commensurate with growing community requirements at optimum life-cycle costs.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS
--

Neighborhoods

- Fund the 2016 Community Survey to assess priorities and citizen satisfaction, \$30,000 one-time

Other

- Upgrade National League of Cities Membership, \$14,000 ongoing

2015 - 2016 FINANCIAL OVERVIEW

CITY COUNCIL

FINANCIAL SUMMARY BY OBJECT

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
Salaries and Wages	186,908	190,545	192,000	192,000	0.00%
Benefits	72,690	99,653	115,804	186,443	61.00%
Supplies	2,941	5,101	4,000	3,500	-12.50%
Other Services	406,182	538,462	549,598	573,041	4.27%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	668,721	833,761	861,402	954,984	10.86%

FINANCIAL SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
City Council	668,721	833,761	861,402	954,984	10.86%
TOTAL	668,721	833,761	861,402	954,984	10.86%

POSITION SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>	<u>Adjustments</u>	<u>2015-2016 Budget</u>
City Council	7.00	0.00	7.00	0.00	7.00
TOTAL	7.00	0.00	7.00	0.00	7.00

2015-2016 POSITION SUMMARY

CITY COUNCIL

POSITION SUMMARY BY CLASSIFICATION

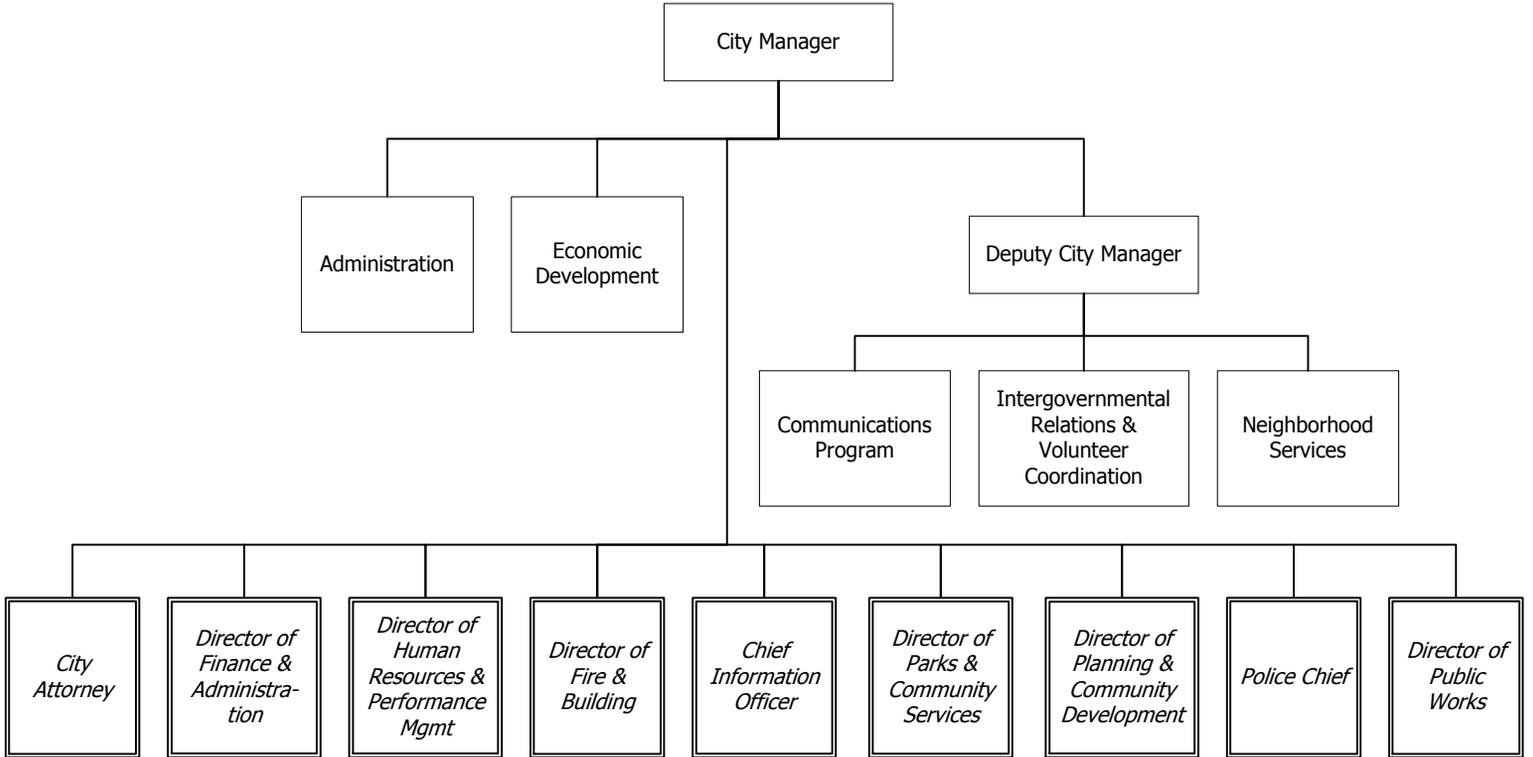
Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
Mayor	1.00		1.00	16,800
Councilperson	6.00		6.00	13,200
TOTAL	7.00	0.00	7.00	

CITY MANAGER



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CITY OF KIRKLAND City Manager's Office



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate department and/or operating fund.

DEPARTMENT OVERVIEW

CITY MANAGER'S OFFICE

MISSION

The mission of the City Manager's Office is to serve as the professional administrator of the City by effectively implementing the City Council's policies and coordinating day-to-day operations, administration, and communications.

DEPARTMENT FUNCTIONS

The **City Manager's Office** implements the City Council's policies by overseeing the management of City departments, administering personnel and labor relations, the City budget, and the day-to-day operations of the City. The City Manager serves as the chief advisor to the City Council and is appointed by, and serves at the pleasure of, the City Council. The City Manager proposes an annual City work program to the City Council that implements priority goals.

The **Economic Development Manager** provides business recruitment and retention services and manages the City's tourism and cultural arts programs.

The **Intergovernmental Relations Manager** supports the City Council's legislative agenda and coordinates with other governmental bodies on regional initiatives and partnerships.

The **Communications Program Manager** supports the City Council and City departments in providing effective and timely communications about City issues and events and designs and delivers public involvement strategies for City departments.

The **Neighborhood Outreach Coordinator** serves as the City's liaison between the City Council and City departments and the thirteen neighborhood associations. This position also designs and delivers public involvement and information services.

The **Special Projects** Coordinator manages the City's volunteer program and supports tourism and cultural arts programs.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Add a 0.5 FTE Communications Program Specialist (offset by expenditure reductions) to assist the Neighborhood Services Coordinator and Communications program

Economic Development

- Recognize 4Culture Arts Sustained Support, \$16,000 one-time
- Increase funding for Community Programs and Events, \$128,000 one-time (\$64,000 from Waste Management matched with an equal amount of City funds) **(for further discussion on event funding, please see the related Issue Paper)**

Other

- Continue State Legislative Advocacy Services, \$96,000 one-time
- Add Customer Service Coordinator, 1.0 FTE, \$207,855 (\$202,811 ongoing and \$5,044 one-time)

2015 - 2016 FINANCIAL OVERVIEW

CITY MANAGER

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	1,882,719	1,979,676	1,993,700	2,051,913	2.92%
Benefits	604,070	699,385	726,383	842,547	15.99%
Supplies	26,158	30,833	29,723	28,222	-5.05%
Other Services	809,643	1,260,581	1,225,773	917,590	-25.14%
Government Services	60	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	3,322,650	3,970,475	3,975,579	3,840,272	-3.40%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
City Manager	3,322,650	3,970,475	3,975,579	3,840,272	-3.40%
TOTAL	3,322,650	3,970,475	3,975,579	3,840,272	-3.40%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
City Manager	8.40	0.14	8.54	1.40	9.94
TOTAL	8.40	0.14	8.54	1.40	9.94

2015-2016 POSITION SUMMARY

CITY MANAGER

POSITION SUMMARY BY CLASSIFICATION

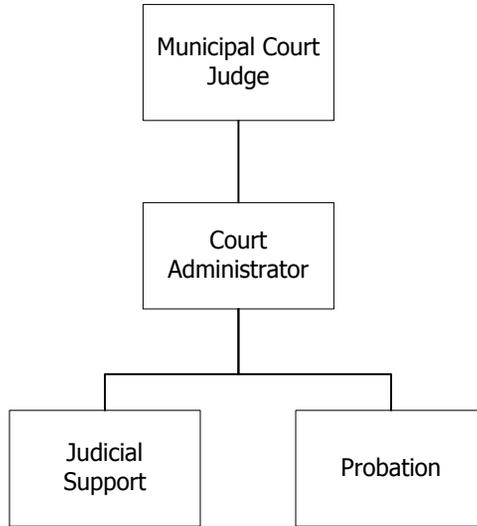
Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
City Manager	1.00		1.00	15,234
Deputy City Manager	1.00		1.00	10,057 - 12,976
Economic Development Manager	0.85		0.85	8,105 - 10,459
Intergovernmental Relations Manager	1.00		1.00	7,008 - 9,043
Communications Program Manager	1.00		1.00	7,159 - 8,419
Neighborhood Outreach Coordinator	1.10	(0.10)	1.00	6,217 - 7,313
Special Projects Coordinator	0.79		0.79	5,895 - 6,936
Customer Service Coordinator	0.00	1.00	1.00	4,960 - 5,835
Communications Program Specialist	0.00	0.50	0.50	4,912 - 5,827
Executive Assistant I	1.00		1.00	4,754 - 6,134
Administrative Assistant	0.80		0.80	4,647 - 5,466
TOTAL	8.54	1.40	9.94	

MUNICIPAL COURT



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CITY OF KIRKLAND Municipal Court



DEPARTMENT OVERVIEW

MUNICIPAL COURT

MISSION

The **Municipal Court's** mission is to establish and maintain public trust and confidence in the judicial system. The Court proudly serves the citizens of Kirkland and the general public by providing access to justice and ensuring that all individuals are afforded due process of law as recognized by the Constitution of the United States and the State of Washington.

It is the municipal court's mission to continually seek excellence in providing fair, accessible, and timely resolution of alleged violations of the law in an atmosphere of respect for all parties, including members of the public, defendants, lawyers, witnesses, jurors and all Court and City employees.

The Municipal Court is a contributing partner of the City of Kirkland, working toward a safe and vital community.

DEPARTMENT FUNCTIONS

The **Municipal Court** is a court of limited jurisdiction and an independent branch of government which is authorized by the laws of the State of Washington to preside over all criminal misdemeanors and gross misdemeanors, as well as traffic, non-traffic and parking infractions, and select civil matters occurring within the city limits of Kirkland. All cases filed are processed in accordance with court rules and the laws of the State of Washington, under the direction of the presiding judge.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

No significant highlights.

2015 - 2016 FINANCIAL OVERVIEW

MUNICIPAL COURT

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	1,978,043	2,308,320	2,359,900	2,443,691	3.55%
Benefits	805,250	1,077,855	1,176,038	1,283,496	9.14%
Supplies	33,882	19,252	15,000	21,000	40.00%
Other Services	1,041,438	985,849	998,087	1,113,714	11.58%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	3,858,613	4,391,276	4,549,025	4,861,901	6.88%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Municipal Court	3,858,613	4,391,276	4,549,025	4,861,901	6.88%
TOTAL	3,858,613	4,391,276	4,549,025	4,861,901	6.88%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Municipal Court	22.25	-3.50	18.75	0.00	18.75
TOTAL	22.25	-3.50	18.75	0.00	18.75

2015-2016 POSITION SUMMARY

MUNICIPAL COURT

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2013-2014 Budget</u>	<u>Service Packages</u>	<u>2015-2016 Positions</u>	<u>Budgeted 2015 Salary Range</u>
Municipal Court Judge	1.00		1.00	11,786
Court Administrator	1.00		1.00	6,449 - 8,321
Probation Supervisor	1.00		1.00	5,075 - 6,548
Judicial Support Supervisor	1.00		1.00	4,776 - 6,162
Probation Officer	2.00		2.00	5,041 - 5,930
Judicial Support Associate Lead	1.00		1.00	4,516 - 5,313
Judicial Support Associate II	11.75		11.75	3,802 - 4,473
TOTAL	18.75	0.00	18.75	

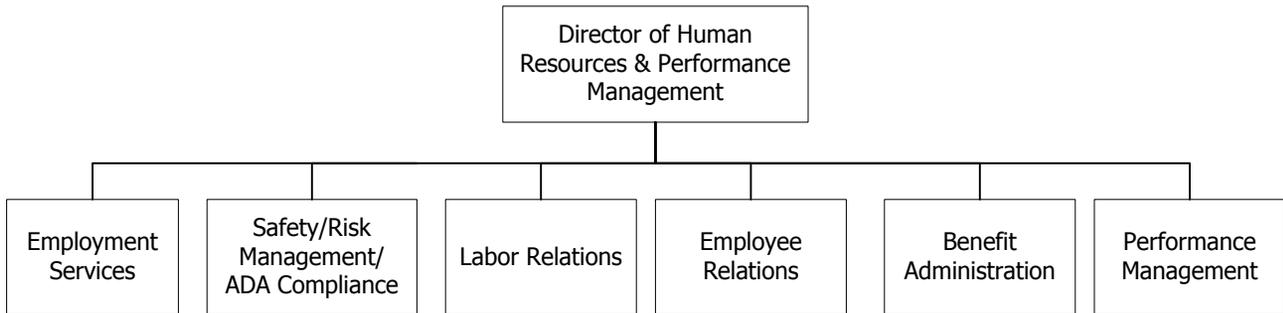
HUMAN RESOURCES



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CITY OF KIRKLAND

Human Resources Department



DEPARTMENT OVERVIEW

HUMAN RESOURCES

MISSION

To build, develop and retain a high performing 21st Century workforce whose work advances the mission, vision and values of the City of Kirkland.

DEPARTMENT FUNCTIONS

Human Resources is responsible for the successful design and implementation of the following functions: recruitment, training, employee relations, labor relations, compensation, benefit administration, risk management, workers compensation and performance management.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Financial Stability

- Restructure existing funding to add HR Coordinator resources to focus on ADA compliance, performance management, and healthcare reform implementation. The proposal adds 0.20 FTE on-going and 0.30 temporary FTE to an existing 0.5 FTE, ongoing net cost of \$111,316 paid from the Health Benefits fund

Environment

- Conduct Cross Kirkland Corridor Eco-Charette, \$5,000 one-time

Dependable Infrastructure

- Engage an Americans with Disabilities Act (ADA) Consultant to assist with drafting the City's compliance strategy, \$15,000 one-time

2015 - 2016 FINANCIAL OVERVIEW

HUMAN RESOURCES

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	1,419,045	1,543,661	1,568,597	1,555,080	-0.86%
Benefits	542,690	682,001	655,638	740,650	12.97%
Supplies	15,400	24,190	26,521	26,987	1.76%
Other Services	461,956	461,268	463,569	521,311	12.46%
Government Services	-	-	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	2,439,091	2,711,120	2,714,325	2,844,028	4.78%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Human Resources	2,439,091	2,711,120	2,714,325	2,844,028	4.78%
TOTAL	2,439,091	2,711,120	2,714,325	2,844,028	4.78%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Human Resources	8.70	0.00	8.70	0.20	8.90
TOTAL	8.70	0.00	8.70	0.20	8.90

2015-2016 POSITION SUMMARY***HUMAN RESOURCES*****POSITION SUMMARY BY CLASSIFICATION**

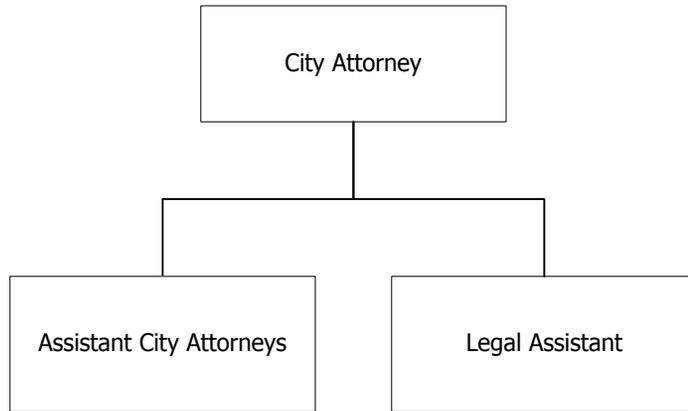
Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
Director	1.00		1.00	9,372 - 12,093
Senior Human Resources Analyst	1.70		1.70	5,778 - 7,455
Human Resources Analyst	3.00		3.00	5,100 - 6,581
Safety/Risk Management Analyst	1.00		1.00	5,100 - 6,581
Human Resources Coordinator	1.00	0.70	1.70	4,455 - 5,748
Human Resources Assistant	1.00	(0.50)	0.50	4,107 - 5,299
TOTAL	8.70	0.20	8.90	

CITY ATTORNEY



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**CITY OF KIRKLAND
City Attorney's Office**



DEPARTMENT OVERVIEW***CITY ATTORNEY*****MISSION**

The City Attorney's Office mission is to provide outstanding, timely, and cost effective legal counsel and representation for the City. The objective of this department is to provide sound and practical legal support to City officials and staff to help them achieve the City Council Goals.

DEPARTMENT FUNCTIONS

The **City Attorney's Office** is the in-house law firm for the City. The City Attorney's Office works closely with the City Council, City Manager, and City departments. Reliance on outside counsel is limited to those instances where specialized expertise is needed or it is more efficient or cost-effective to outsource. In those instances where the City contracts with outside counsel for special legal services, the City Attorney's Office manages and coordinates these services.

The City Attorney's Office also contracts with a local law firm to serve as "City Prosecutor" for the prosecution of misdemeanors in Kirkland Municipal Court.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

- Reduce costs by issuing a request for proposals for prosecution services and selecting a local law firm at less than previous contract amount.
- Work closely with the Washington Cities Insurance Authority to receive pre-defense specialized legal services for potential liability claims.
- Transfer Public Defender contract costs to Non-departmental.

2015 - 2016 FINANCIAL OVERVIEW

CITY ATTORNEY

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	869,951	903,247	903,706	919,950	1.80%
Benefits	281,912	329,102	325,889	355,840	9.19%
Supplies	2,125	6,778	12,000	28,600	138.33%
Other Services	1,267,728	1,425,304	1,514,373	1,079,656	-28.71%
Government Services	-	63	-	-	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	2,421,716	2,664,494	2,755,968	2,384,046	-13.50%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
City Attorney	2,421,716	2,664,494	2,755,968	2,384,046	-13.50%
TOTAL	2,421,716	2,664,494	2,755,968	2,384,046	-13.50%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
City Attorney	4.00	0.00	4.00	0.00	4.00
TOTAL	4.00	0.00	4.00	0.00	4.00

2015-2016 POSITION SUMMARY

CITY ATTORNEY

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2013-2014 Budget</u>	<u>Service Packages</u>	<u>2015-2016 Positions</u>	<u>Budgeted 2015 Salary Range</u>
City Attorney	1.00		1.00	9,575 - 12,355
Assistant City Attorney	2.00		2.00	7,655 - 9,878
Legal Assistant	1.00		1.00	4,296 - 5,543
TOTAL	4.00	0.00	4.00	

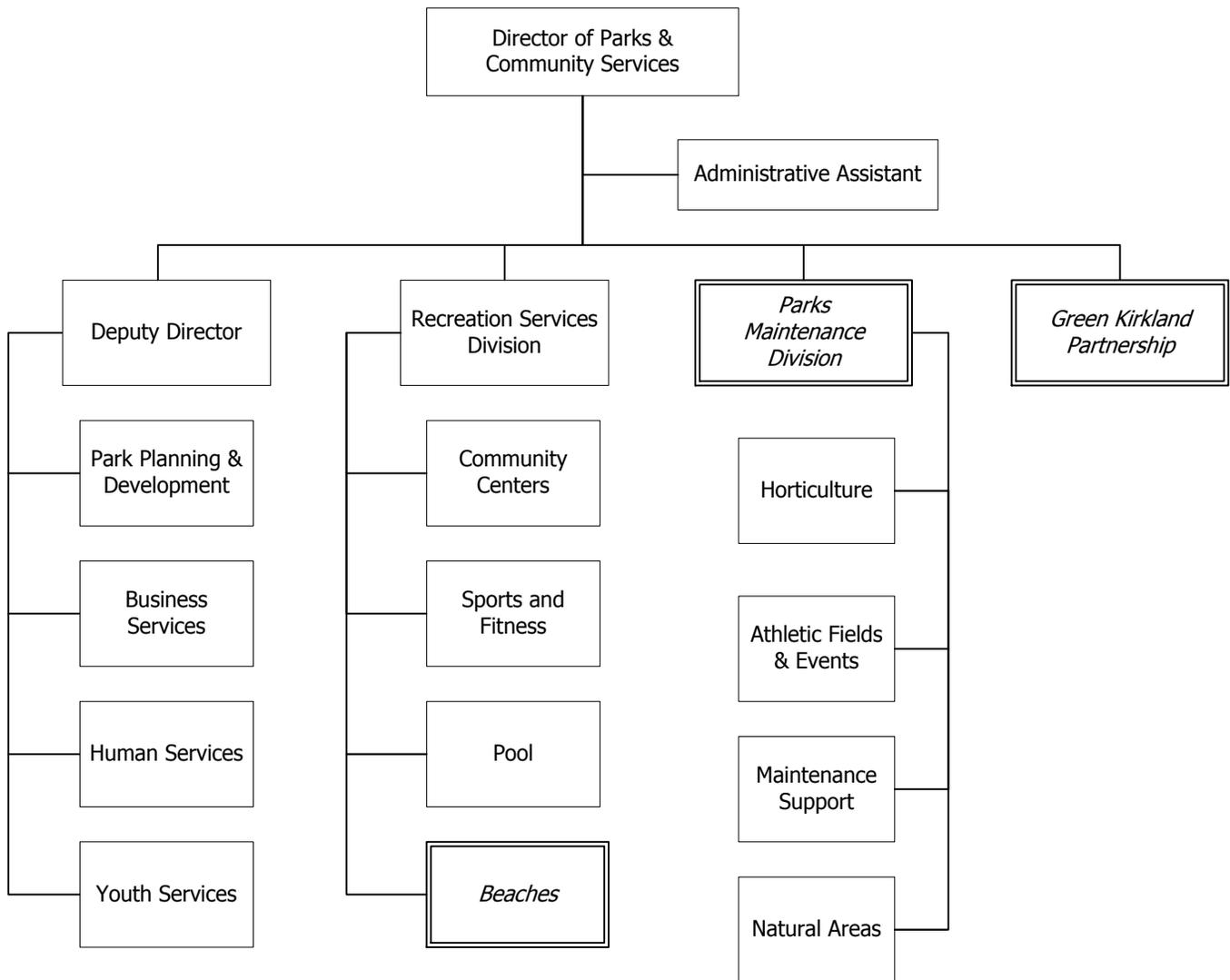
PARKS & COMMUNITY SERVICES



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CITY OF KIRKLAND

Parks & Community Services Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



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DEPARTMENT OVERVIEW

PARKS & COMMUNITY SERVICES

MISSION

To support a healthy and sustainable community by providing high quality parks and recreation services, ensuring a collaborative community response to basic human needs, and protecting our natural areas.

DEPARTMENT FUNCTIONS

The **Administration Division** handles all of the basic policy planning, budget preparation and tracking, and provides staff support to the Park Board. It is responsible for park master planning, facility design, land acquisition, capital projects, grant preparation and long-range strategic policy planning for the Parks and Community Services Department. The division oversees implementation of the City's 20-year forest restoration plan, including the Green Kirkland Partnership. It is responsible for Youth and Human Services programs, which includes providing staff support to the Youth Council, the Human Services Advisory Committee, and the Senior Council. The Youth Council provides an opportunity for youth to be involved in their community. The Human Services Advisory Committee works with agencies in the delivery of crisis intervention, stabilization, and prevention services for various human service needs. The Senior Council mission is to maintain and improve the quality of life for Kirkland residents age 50+ by identifying their concerns, advocating for their needs, and creating programs that advance their well-being. This division also is responsible for the City's special events permitting function.

The **Parks Maintenance Division** is responsible for grounds and structural maintenance of 45 parks totaling over 550 acres. In addition, this division maintains the City Cemetery, public art, Heritage Hall and the grounds of the Kirkland Performance Center, Peter Kirk Community Center, Teen Union Building, and Library. This division is also responsible for maintenance and repairs of the swimming pool, docks, moorage, ball fields, boat launch, and other repair and construction projects. The division administers the City-School Partnership program, donations program, parks volunteer program, and scheduling functions of all park space and various property management functions. This division also administers many of the business services functions of the Department such as park food vendor concessions and marina business activities.

The **Recreation Services Division** provides comprehensive programs that include year-round recreation opportunities, special events, enrichment programs, and specialized recreation. The division is responsible for programming and operation of the North Kirkland and Peter Kirk Community Centers, the Peter Kirk Pool and Waverly and Houghton Beaches. The division also coordinates community recreation programs at Lake Washington School district facilities through an interlocal Facility Use Agreement, and is the City liaison with Bellevue's Highland Center for Specialized Recreation.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Parks, Open Spaces and Recreational Services

- Continue Parks Operation and Maintenance from Real Estate Excise Tax, temporary 1.0 FTE, \$217,515 one-time
- Restore KPC Operating Support to pre-recession levels, \$100,000 one-time
- Add Program Assistant to Support Facility Rentals/Marina, 1.0 FTE, \$230,801 ongoing (offsetting revenue \$117,001)
- Conduct a facility condition assessment of Parks structures and rental properties (\$27,600)

Human Services

- Continue one-time enhanced human services grant funding of \$89,628
- Recognize additional CDBG funding of \$37,280

- Fund administration of the Community Development Block Grant (CDBG) program to establish the City as a Joint Agreement City (funded with Federal grant funds)
- Provide ongoing funding of the Eastside Time Bank to the base budget, \$6,000 ongoing
- Continued staffing for participation in regional human services initiatives

Housing

- Contribute Community Development Block Grant funding for ARCH,\$160,000 ongoing

Environment

- Purchase Urban Forestry Bucket Truck, \$190,000 one-time and \$56,664 ongoing (75% of costs paid by Streets/25% by Parks)

2015 - 2016 FINANCIAL OVERVIEW

PARKS & COMMUNITY SERVICES

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	5,442,130	5,358,760	5,283,015	5,665,361	7.24%
Benefits	2,060,712	2,319,177	2,327,831	2,651,977	13.92%
Supplies	390,645	406,723	406,570	395,010	-2.84%
Other Services	5,677,644	6,949,367	7,021,598	6,743,680	-3.96%
Government Services	294,085	42,185	36,380	248,530	583.15%
Capital Outlay	-	10,000	26,500	-	n/a
TOTAL	13,865,216	15,086,212	15,101,894	15,704,558	3.99%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Administration	1,834,832	2,138,444	2,152,241	1,711,381	-20.48%
Parks Maintenance	5,576,701	5,881,713	5,835,968	6,525,862	11.82%
Community Services	2,040,666	2,636,365	2,630,479	2,732,929	3.89%
Business Services	646,768	310,304	311,238	333,640	7.20%
Culture & Recreation	3,766,249	4,119,386	4,171,968	4,400,746	5.48%
TOTAL	13,865,216	15,086,212	15,101,894	15,704,558	3.99%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Administration	3.00	0.00	3.00	0.00	3.00
Parks Maintenance	16.00	0.00	16.00	1.00	17.00
Community Services	2.00	0.00	2.00	0.00	2.00
Business Services	2.00	-1.00	1.00	0.00	1.00
Culture & Recreation	8.00	0.00	8.00	0.00	8.00
TOTAL	31.00	-1.00	30.00	1.00	31.00

2015-2016 POSITION SUMMARY

PARKS & COMMUNITY SERVICES

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2013-2014 Budget</u>	<u>Service Packages</u>	<u>2015-2016 Positions</u>	<u>Budgeted 2015 Salary Range</u>
Director	1.00		1.00	9,372 - 12,093
Deputy Director	1.00		1.00	7,354 - 9,490
Parks Operations Manager	1.00		1.00	6,811 - 8,790
Recreation Manager	1.00		1.00	6,220 - 8,025
Special Projects Coordinator	1.00		1.00	5,895 - 6,936
Human Services Coordinator	1.00		1.00	5,864 - 6,898
Parks Maintenance Supervisor	1.00		1.00	5,308 - 6,849
Leadperson	2.00		2.00	5,228 - 6,308
Recreation Coordinator	4.00		4.00	5,165 - 6,076
Youth Services Coordinator	1.00		1.00	4,960 - 5,835
Parks Coordinator	1.00		1.00	4,877 - 5,736
Field Arborist	1.00		1.00	4,496 - 5,808
Senior Groundsperson	6.00		6.00	4,386 - 5,665
Parks Administrative Assistant	1.00		1.00	4,647 - 5,466
Recreation Systems Administrator	1.00		1.00	4,203 - 4,944
Groundsperson	3.50		3.50	3,452 - 4,748
Community Center Program Assistant	1.00		1.00	4,030 - 4,740
Recreation Program Assistant	1.00	1.00	2.00	4,030 - 4,740
Accounts Associate	0.50		0.50	3,929 - 4,624
TOTAL	30.00	1.00	31.00	

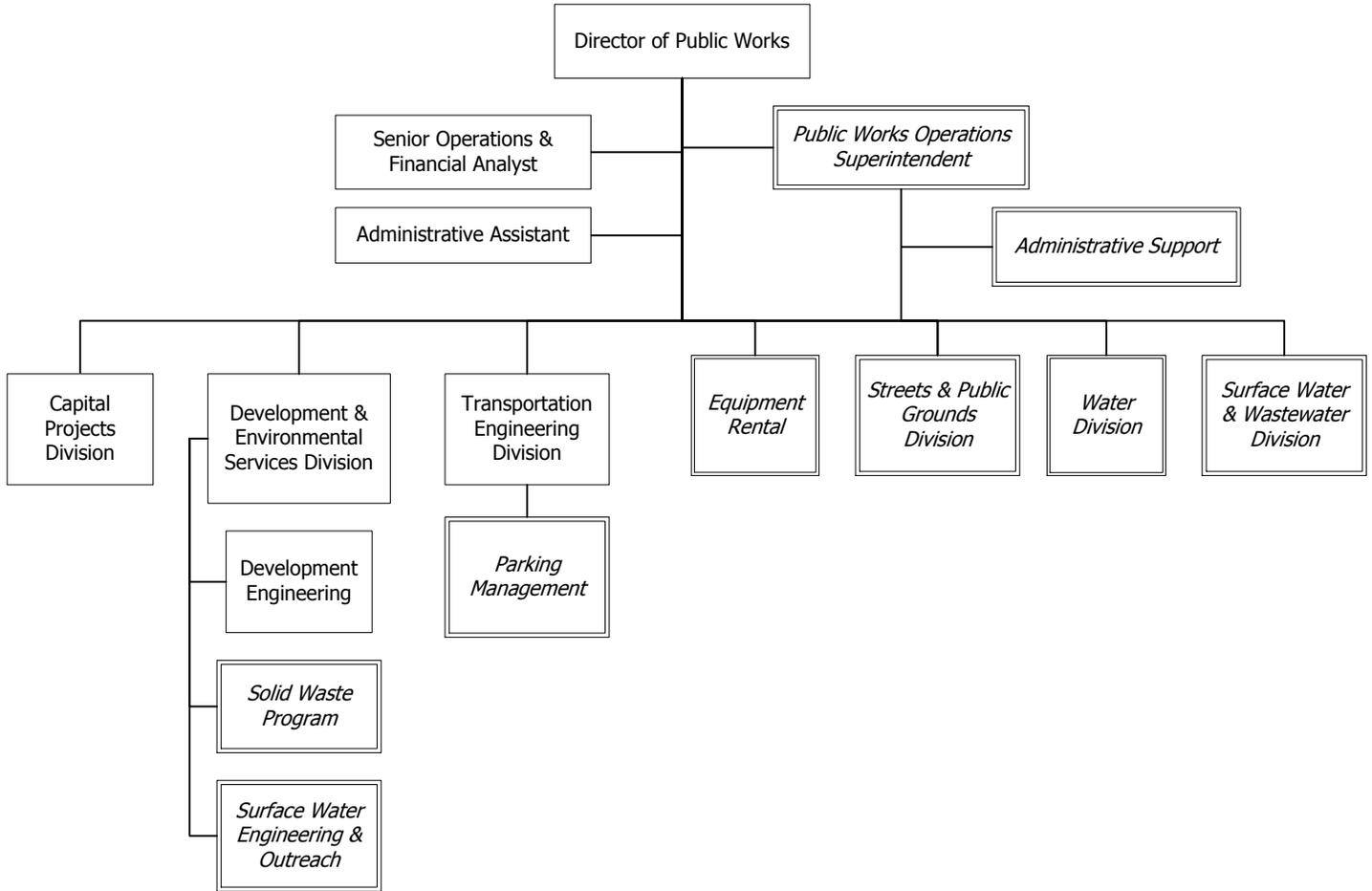
PUBLIC WORKS



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CITY OF KIRKLAND

Public Works Department



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



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DEPARTMENT OVERVIEW

PUBLIC WORKS

MISSION

The Public Works Department is responsible for the overall planning, design, construction, and stewardship of the City's infrastructure and natural resources to provide for the continued health, safety, and vibrancy of the Community.

DEPARTMENT FUNCTIONS

Public Works consists of two primary sections: Engineering & Programs and Operations & Maintenance. The sections work in close coordination and with the public and other agencies to ensure the effective development and on-going stewardship of public infrastructure including systems for water distribution and fire protection, wastewater collection, surface water management, the urban forest, both motorized and non-motorized transportation, solid waste disposal and recycling, public grounds maintenance, and City fleet services. Public Works Administration provides overall administrative support and policy direction for the Public Works Department.

Engineering & Programs Section

The **Capital Projects** Division manages the design and construction of publicly funded infrastructure projects for the City's water, wastewater, and surface water utilities, park capital construction, transportation projects and major facilities.

The **Development and Environmental Services** Division oversees transportation and utility infrastructure projects initiated by private development and franchise utilities, administers the solid waste disposal and recycle program, and provides surface water engineering and program administration.

The **Transportation Engineering** Division coordinates with other Divisions and Departments to plan, design, and operate the City's multimodal transportation system, manages the downtown parking and neighborhood traffic control programs, provides staff support for the Kirkland Transportation Commission and participates in regional transportation planning.

Operations & Maintenance Section

The **PW Superintendent of Operations** oversees Fleet Management and administrative support groups. Fleet Management provides for safe, cost effective, and reliable vehicles and equipment for all City departments. The Superintendent also oversees the Streets & Public Grounds, Water, and Surface Water & Wastewater Divisions.

The **Streets & Public Grounds** Division is responsible for the maintenance, operation, and repair of the City transportation system including pavement, shoulders, bike lanes, walkways, traffic signals, signage, illumination, parking, landscaping and roadside vegetation. Stewardship of public grounds of City buildings and the urban tree canopy located within the public rights of way are also under the Division's care.

The **Water Division** provides daily maintenance and repair activities and assists with the long term planning and efficient operation of the City's water storage and distribution system and its control.

The **Surface Water and Wastewater** Division provides daily maintenance and repair activities and assists with the long term planning and efficient operation of the City's surface and waste water systems. Surface water components include the built system of inlets, pipes, and vaults and the natural system of

streams, ditches and bodies of water. The waste water components include collection pipes and manholes and the system of interconnected pumping facilities and their controls.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS
--

Neighborhoods

- Continue the CIP Outreach Coordinator position to enhance communication about capital projects, \$123,873 one-time (temporary 0.50 FTE)
- Continue the Neighborhood Traffic Control (NTC) Coordinator to assist with implementing NTC and Neighborhood Safety programs, \$117,354 one-time (temporary 0.50 FTE)
- Establish a Kingsgate Traffic Calming Opportunity Fund, \$50,000 one-time

Balanced Transportation

- Add 0.25 FTE Transportation Engineer to provide full support of the successful Intelligent Transportation System program to improve traffic flow, \$64,630 ongoing

Dependable Infrastructure

- Engage consultant services to assist with capital project cost estimating related to the soon-to-be completed master plans in anticipation of the comprehensive 2015 CIP Update, \$60,000 one-time

2015 - 2016 FINANCIAL OVERVIEW

PUBLIC WORKS

FINANCIAL SUMMARY BY OBJECT

	2011-2012	2013-2014	2013-2014	2015-2016	Percent
	Actual	Estimate	Budget	Budget	Change
Salaries and Wages	4,216,763	5,175,045	5,537,685	5,849,002	5.62%
Benefits	1,460,735	2,167,658	2,299,705	2,535,320	10.25%
Supplies	50,866	49,077	59,195	47,350	-20.01%
Other Services	1,135,638	1,814,511	1,936,174	1,682,266	-13.11%
Government Services	106,622	169,861	139,897	2,600	n/a
Capital Outlay	-	-	-	-	n/a
TOTAL	6,970,624	9,376,152	9,972,656	10,116,538	1.44%

FINANCIAL SUMMARY BY DIVISION

	2011-2012	2013-2014	2013-2014	2015-2016	Percent
	Actual	Estimate	Budget	Budget	Change
Engineering Policy & Prog.	1,230,603	1,606,580	1,707,714	1,457,524	-14.65%
Capital Proj. Engineering	2,636,754	3,395,831	3,781,779	4,077,023	7.81%
Development Engineering	2,124,049	3,088,305	3,177,211	3,136,240	-1.29%
Transportation Engineering	979,218	1,285,436	1,305,952	1,445,751	10.70%
TOTAL	6,970,624	9,376,152	9,972,656	10,116,538	1.44%

POSITION SUMMARY BY DIVISION

	2011-2012		2013-2014		2015-2016
	Actual	Adjustments	Budget	Adjustments	Budget
Engineering Policy & Prog.	3.05	0.00	3.05	0.00	3.05
Capital Proj. Engineering	12.20	1.00	13.20	0.00	13.20
Development Engineering	7.95	3.55	11.50	0.00	11.50
Transportation Engineering	2.15	1.05	3.20	0.25	3.45
TOTAL	25.35	5.60	30.95	0.25	31.20

2015-2016 POSITION SUMMARY

PUBLIC WORKS

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2013-2014 Budget</u>	<u>Service Packages</u>	<u>2015-2016 Positions</u>	<u>Budgeted 2015 Salary Range</u>
Director	1.00		1.00	9,575 - 12,355
Capital Projects Manager	1.00		1.00	7,982 - 10,298
Development Engineering Manager	0.65		0.65	7,982 - 10,298
Transportation Engineering Manager	1.00		1.00	7,735 - 9,668
Capital Projects Supervisor	1.00		1.00	6,940 - 8,957
Development Engineer Supervisor	1.00		1.00	6,745 - 8,703
Senior Project Engineer	2.00		2.00	7,220 - 8,551
Project Engineer	6.70		6.70	6,608 - 7,774
Transportation Engineer	2.75	0.25	3.00	6,601 - 7,765
Development Engineer	2.00		2.00	6,243 - 7,344
Neighborhood Outreach Coordinator	0.50		0.50	6,217 - 7,313
Senior Construction Inspector	1.00		1.00	5,864 - 6,898
Senior Operations & Finance Analyst	1.00		1.00	5,960 - 7,012
Senior Development Plans Examiner	1.00		1.00	5,934 - 6,981
Development Engineering Analyst	1.00		1.00	5,590 - 6,577
Construction Inspector	4.00		4.00	5,270 - 6,201
Administrative Assistant	1.00		1.00	4,647 - 5,466
Senior Accounting Associate	0.05		0.05	4,606 - 5,419
Permit Technician	1.30		1.30	4,407 - 5,185
Public Works Office Specialist	1.00		1.00	3,766 - 4,432
TOTAL	30.95	0.25	31.20	

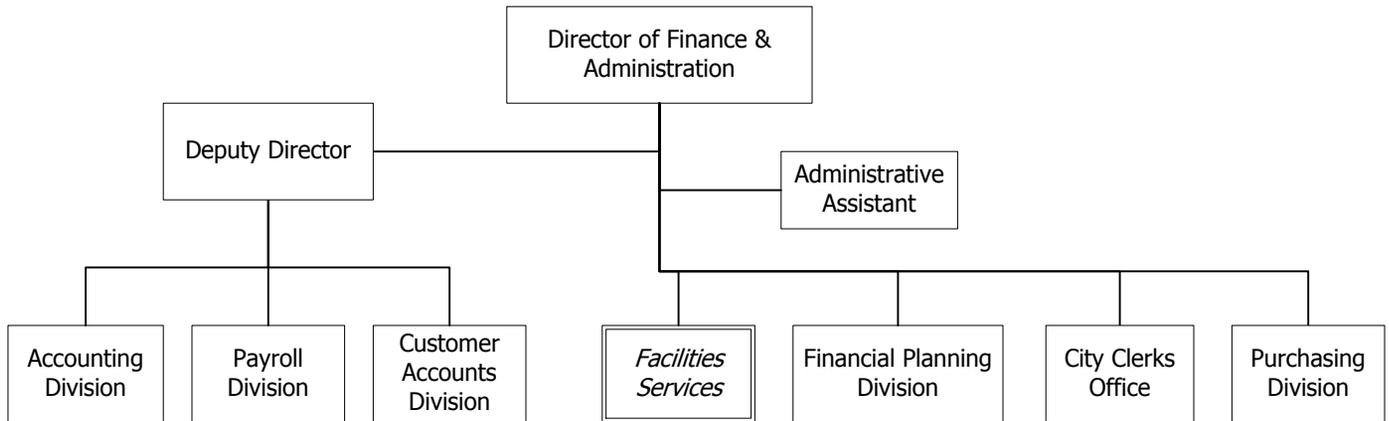
FINANCE & ADMINISTRATION



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CITY OF KIRKLAND

Department of Finance & Administration



DEPARTMENT OVERVIEW

FINANCE & ADMINISTRATION

MISSION

The Department of Finance and Administration is committed to excellence in the provision of financial services and records management. We work as a team to provide services and information to the public, the City Council, and our fellow employees that are timely, impartial, supportive, and consistent with professional standards, legal requirements, and Council policy.

DEPARTMENT FUNCTIONS

The department provides **financial planning** services including coordination and preparation of the City's Budget and Capital Improvement Program and provision of financial planning and analysis support to other departments, the City Manager, and the City Council.

All day-to-day **financial operations** activities are managed by the department including: *Accounting* – fund and cost accounting, accounts payable and receivable, financial reporting, auditing, and maintenance of grant records; *Payroll* – semi-monthly payroll and health benefits processing and labor contract implementation; *Treasury* – cash and debt management; *Customer Accounts* – utility billing, regulatory licensing, passport application services, false alarm program and cemetery administration; and *Purchasing* – City-wide purchasing management and coordination.

The responsibilities within the **City Clerk's** office include public disclosure, legal notices, records management, service of process, City Council meeting support, advisory board recruitments, and mail services.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Financial Stability

- Add 0.50 FTE Accounting Support Associate to increase focus on collection of outstanding receivables and to implement centralized receivable tracking (the entire cost of this increase is expected to be more than offset by improved revenue collections, \$99,971)
- Transfer Senior Financial Analyst from Police Department to the Finance and Administration Department to provide centralized financial analyst support to Police and Fire and Building Services

Other

- Continue Public Disclosure Analyst, temporary 1.0 FTE, \$199,223 one-time
- Transfer election costs previously budgeted in the City Clerk Division to Nondepartmental as City-wide cost.

2015 - 2016 FINANCIAL OVERVIEW

FINANCE & ADMINISTRATION

FINANCIAL SUMMARY BY OBJECT

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
Salaries and Wages	4,455,028	4,804,763	4,839,623	5,226,579	8.00%
Benefits	1,765,925	2,133,535	2,246,467	2,579,301	14.82%
Supplies	34,651	42,410	38,073	35,096	-7.82%
Other Services	1,366,683	1,417,921	1,473,137	1,537,983	4.40%
Government Services	486,774	805,265	833,100	253,000	-69.63%
Capital Outlay	-	-	-	-	n/a
TOTAL	8,109,061	9,203,894	9,430,400	9,631,959	2.14%

FINANCIAL SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>2013-2014 Estimate</u>	<u>2013-2014 Budget</u>	<u>2015-2016 Budget</u>	<u>Percent Change</u>
Financial Planning & Admin.	2,465,778	2,577,331	2,572,000	2,956,042	14.93%
Treasury/Customer Services	2,152,541	2,334,486	2,450,484	2,570,968	4.92%
Financial Operations	2,318,312	2,545,320	2,582,178	2,763,063	7.01%
City Clerk	1,172,430	1,746,757	1,825,738	1,341,886	-26.50%
TOTAL	8,109,061	9,203,894	9,430,400	9,631,959	2.14%

POSITION SUMMARY BY DIVISION

	<u>2011-2012 Actual</u>	<u>Adjustments</u>	<u>2013-2014 Budget</u>	<u>Adjustments</u>	<u>2015-2016 Budget</u>
Financial Planning & Admin.	8.00	0.00	8.00	1.00	9.00
Treasury/Customer Services	10.50	1.00	11.50	0.00	11.50
Financial Operations	10.50	0.00	10.50	0.50	11.00
City Clerk	3.80	0.00	3.80	0.00	3.80
TOTAL	32.80	1.00	33.80	1.50	35.30

2015-2016 POSITION SUMMARY

FINANCE & ADMINISTRATION

POSITION SUMMARY BY CLASSIFICATION

Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
Director	1.00		1.00	9,845 - 12,703
Deputy Director Finance & Admin.	1.00		1.00	8,243 - 10,635
Financial Planning Manager	1.00		1.00	7,166 - 9,247
Accounting Manager	1.00		1.00	6,802 - 8,776
City Clerk	1.00		1.00	6,449 - 8,321
Senior Financial Analyst	1.00		1.00	5,534 - 7,140
Public Safety Senior Financial Analyst*	0.00	1.00	1.00	5,534 - 7,140
Purchasing Agent	1.00		1.00	5,893 - 6,932
Customer Accounts Supervisor	1.00		1.00	5,007 - 6,461
Budget Analyst	2.00		2.00	5,408 - 6,362
Deputy City Clerk	0.80		0.80	5,408 - 6,362
Accountant	2.00		2.00	5,297 - 6,232
Payroll Systems Coordinator	1.00		1.00	5,111 - 6,013
Buyer	1.00		1.00	4,770 - 5,610
Finance Administrative Assistant	1.00		1.00	4,647 - 5,466
Senior Accounting Associate	3.00		3.00	4,606 - 5,419
Accounting Support Associate IV	2.50	0.50	3.00	4,210 - 4,953
Customer Accounts Associate Bus. Lic.	2.00		2.00	4,017 - 4,725
Customer Accounts Associate	8.00		8.00	3,911 - 4,602
City Clerk Assistant	1.00		1.00	3,627 - 4,267
Receptionist/Administrative Clerk	0.50		0.50	3,256 - 3,828
Mail Clerk	1.00		1.00	3,108 - 3,656
TOTAL	33.80	1.50	35.30	

*Senior Financial Analyst previously reported to Police Department

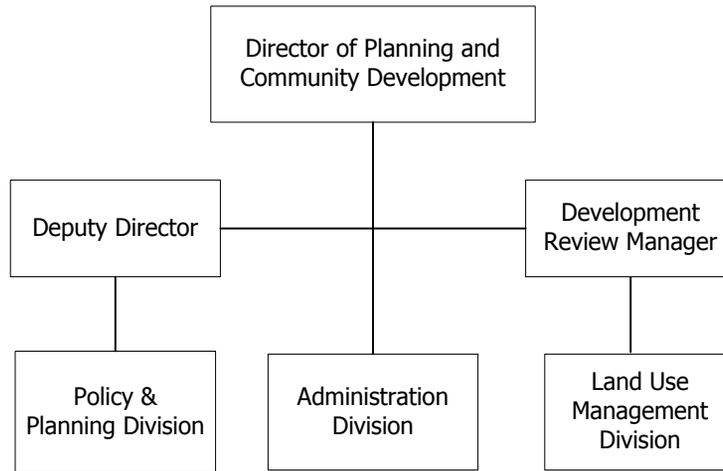
PLANNING & COMMUNITY DEVELOPMENT



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CITY OF KIRKLAND

Planning and Community Development Department



DEPARTMENT OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

MISSION

The **Planning and Community Development Department** is responsible for the preparation, administration, and enforcement of the City's growth management policies, regulations, and programs. The department prepares growth plans and development regulations and assures regulatory compliance by reviewing proposed development projects and undertaking code enforcement. Public outreach is conducted and assistance is provided in response to public inquiries. Activities are coordinated with state, regional, and other local governments.

DEPARTMENT FUNCTIONS

The **Administration Division** coordinates the department budget, personnel, training, and general administrative activities.

The **Land Use Management Division** performs all regulatory functions required to implement the Comprehensive Plan, Zoning Code, Subdivision Ordinance, State Environmental Policy Act (SEPA), and Shoreline Master Program. While coordinating with the other Development Services departments, the division processes land use development applications, reviews building permits for land use code compliance, provides information about development regulations, and enforces development codes. Staff support is provided to the Hearing Examiner, Design Review Board, Houghton Community Council, and City Council in their roles of reviewing and approving development applications.

The **Policy and Planning Division** prepares the City's Comprehensive Plan, Zoning Code, Subdivision Ordinance, Shoreline Master Program, local SEPA ordinance, and other growth management plans and zoning and development regulations. Amendments to these documents are prepared annually in accordance with the Planning Work Program adopted by the City Council. Staff support is provided to the City Council, Planning Commission, Houghton Community Council, and a variety of citizen committees. The division coordinates with other agencies on regional and state-wide planning issues, monitors legislative activity, maintains development monitoring systems, and undertakes special projects as directed by the City Council or City Manager.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Neighborhoods

- Provide funding of the Finn Hill Neighborhood Plan using funds set aside in the prior biennium for Kirkland 2035 Neighborhood Plan Updates, \$35,000

Housing

- Continue ARCH Housing Trust Fund contribution, \$630,000 one-time

Environment

- Update Critical Areas Ordinance Regulations and related GIS data, \$305,000 (\$90,000 paid by Planning/\$215,000 paid by Surface Water)

Economic Development

- Add resources to Development Services to address workload and maintain/enhance customer service expectations (these activities are all funded from development revenues or related reserves):
 - Consultant Planner Professional Services, \$92,000 one-time
 - Convert temporary Planner to ongoing, 1.0 FTE, \$171,938 ongoing
 - Add Office Specialist, temporary 1.0 FTE, \$175,588 one-time

Other

- Increase training budget for Planning staff for one-time attendance at the American Planning Association National Conference that will be held in Seattle, \$7,000

2015 - 2016 FINANCIAL OVERVIEW

PLANNING & COMMUNITY DEVELOPMENT

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	3,703,636	4,053,555	4,158,756	4,416,394	6.20%
Benefits	1,252,724	1,598,090	1,716,733	1,989,167	15.87%
Supplies	17,006	32,247	18,612	27,122	45.72%
Other Services	881,784	1,176,826	1,554,928	1,223,231	-21.33%
Government Services	119,553	181,483	175,200	209,400	19.52%
Capital Outlay	-	-	-	-	n/a
TOTAL	5,974,703	7,042,201	7,624,229	7,865,314	3.16%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Administration	2,721,424	1,986,660	1,747,884	2,942,688	68.36%
Land Use Management	2,078,506	3,335,702	3,501,530	3,444,037	-1.64%
Policy and Planning	1,174,773	1,719,839	2,374,815	1,478,589	-37.74%
TOTAL	5,974,703	7,042,201	7,624,229	7,865,314	3.16%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Administration	3.85	0.00	3.85	0.00	3.85
Land Use Management	14.50	-0.50	14.00	1.00	15.00
Policy and Planning	5.90	-0.30	5.60	0.00	5.60
TOTAL	24.25	-0.80	23.45	1.00	24.45

2015-2016 POSITION SUMMARY***PLANNING & COMMUNITY DEVELOPMENT*****POSITION SUMMARY BY CLASSIFICATION**

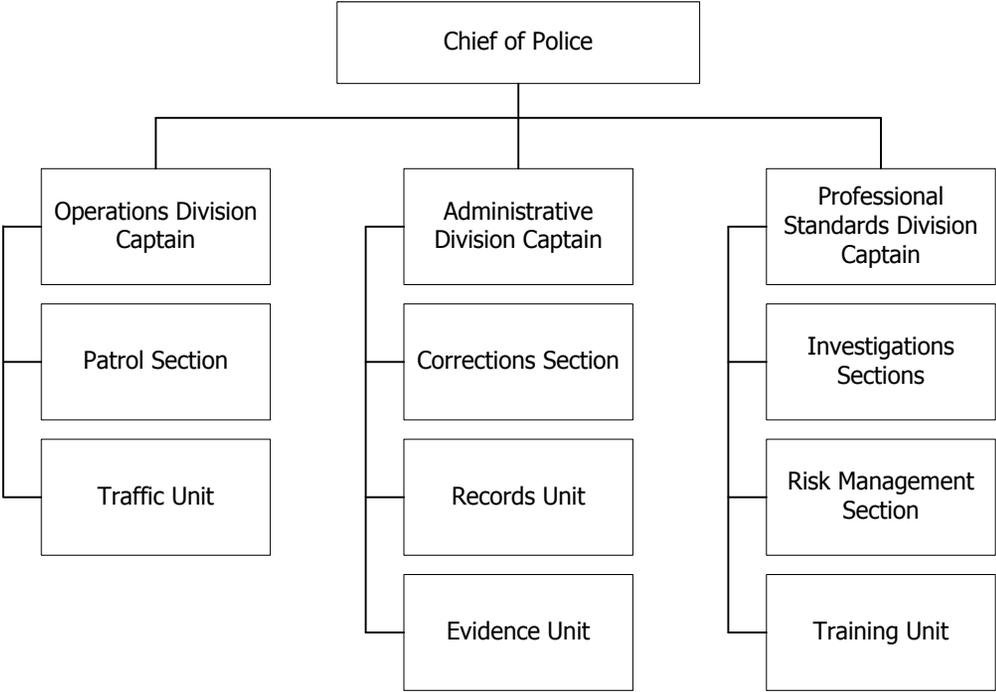
Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
Director	1.00		1.00	9,372 - 12,093
Deputy Director	1.00		1.00	7,492 - 9,668
Development Review Manager	1.00		1.00	7,155 - 9,232
Planning Supervisor	2.00		2.00	6,513 - 8,403
Senior Planner	5.10		5.10	6,386 - 7,513
Code Enforcement Officer	2.00		2.00	5,971 - 7,026
Urban Forester	0.50		0.50	5,823 - 6,850
Associate Planner	1.00		1.00	5,769 - 6,787
Planner	4.00	1.00	5.00	5,402 - 6,355
Planning Administration Supervisor	0.85		0.85	4,449 - 5,742
Assistant Planner	2.00		2.00	4,838 - 5,692
Senior Office Specialist	1.00		1.00	4,210 - 4,953
Office Specialist	1.00		1.00	3,766 - 4,432
Office Technician	1.00		1.00	3,589 - 4,222
TOTAL	23.45	1.00	24.45	

POLICE



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CITY OF KIRKLAND Police Department





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DEPARTMENT OVERVIEW

POLICE

MISSION

To provide quality law enforcement, with fair and respectful treatment of our community, through partnerships, personal dedication and courage.

DEPARTMENT FUNCTIONS

The **Executive Division** provides overall coordination of department activities, coordinates with other departments and agencies, prepares and monitors budgets, and provides personnel and payroll support.

The **Operations Division** consists of Patrol, Traffic and K-9. In addition to responding to 911 calls and proactively enforcing the law, this division is responsible for working with neighborhood groups, businesses, and other organizations to identify issues, build partnerships, and resolve mutual problems.

The **Patrol Unit** provides 24-hour-per-day service to the community and provides first-unit response for general calls for police service.

The **Traffic Unit** provides enforcement and education to reduce accidents and traffic congestion. The unit also coordinates and responds to community traffic complaint areas and investigates traffic collisions. Parking Enforcement Officers are part of the Traffic Unit and serve to educate the community about parking issues and enforce parking laws.

The **Administrative Division** consists of Corrections and Records and is also responsible for recruitment, hiring, evidence intake and storage, facility issues, fleet, scheduling, grant compliance, contracts, budget and liaison with NORCOM and other regional boards.

The **Corrections Unit** operates the jail, monitors home detention, work release and performs all prisoner transports to courts and other detention facilities.

The **Records Unit** provides for the accurate flow and management of all record-keeping duties and provides front counter service during business for all walk-in customers of the Police Department.

The **Professional Standards Division** consists of Investigations, Family Violence, Special Response Team, Crisis Negotiations, Honor Guard, and Training. This division is also responsible for reviewing and updating the department general orders and standard operating procedures, accreditation, police review boards, internal investigations and risk management.

The **Investigation Unit** is an extension to, and a support group for, the Patrol Unit and is staffed by detectives. The main function of the division is to conduct follow-up investigations of all felony crimes and certain misdemeanor crimes. This unit is also responsible for the registration, tracking and community notifications of registered sex offenders within the City of Kirkland. One detective from this unit is assigned to the Eastside Narcotics Task Force, which is a regional asset. In addition, one member of this unit is assigned to a regional electronic crimes task force with the FBI.

The **Crime Analyst** is attached to the Investigation Unit and monitors crime trends, provides analytical support and publishes informational bulletins on wanted subjects and officer safety issues.

The **Family Violence Unit (FVU)** is attached to the Investigation Unit. This unit is staffed by a detective and a civilian Family/Youth Advocate. The unit conducts follow-up investigation on domestic violence cases, Child Protective Service & Adult Protective Service referrals and conducts

training on domestic violence issues. In addition, they supervise the Domestic Abuse Response Team (DART), which is a volunteer civilian program that provides support services to victims of domestic violence.

The **Training Unit** is responsible for ensuring that all Department training is conducted in accordance with state mandates and ensuring the professional development of all Department members.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS
--

Public Safety

- Continue Municipal Court Security, \$134,352 one-time
- Add a 0.5 FTE Police Support Associate to assist with records maintenance/requests and provide supplemental administrative support, \$91,497 ongoing
- Increase Inmate Contracted Medical services to fund additional on-site hours beyond what was contemplated during Kirkland Justice Center (KJC) planning and to allow staff to assess the appropriate level of coverage required by the expanded jail, \$222,194 one-time
- Transfer Senior Financial Analyst position to Finance and Administration Department to provide centralized public safety financial analysis support to Police and Fire and Building Services (no net new cost)

2015 - 2016 FINANCIAL OVERVIEW

POLICE

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	20,764,629	23,369,165	23,633,063	24,637,506	4.25%
Benefits	7,909,973	9,541,753	9,662,239	10,324,420	6.85%
Supplies	850,043	481,594	668,466	626,629	-6.26%
Other Services	6,658,271	7,483,663	7,766,269	8,659,761	11.50%
Government Services	5,835,034	7,232,028	6,656,196	5,462,510	-17.93%
Capital Outlay	66,591	89,440	89,440	-	-100.00%
TOTAL	42,084,541	48,197,643	48,475,673	49,710,826	2.55%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Administration	9,622,954	10,200,158	10,309,650	12,142,519	17.78%
Police Investigation	4,033,497	4,457,234	4,402,319	4,659,666	5.85%
Patrol	18,008,864	18,986,935	19,299,788	19,786,060	2.52%
Traffic	2,136,833	2,646,327	2,608,681	2,769,141	6.15%
Police Services	7,738,690	11,281,263	11,229,140	9,732,078	-13.33%
Community Services	543,703	625,726	626,095	621,362	-0.76%
TOTAL	42,084,541	48,197,643	48,475,673	49,710,826	2.55%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Administration	11.00	0.00	11.00	-1.00	10.00
Police Investigation	11.00	0.00	11.00	0.00	11.00
Patrol	75.00	-4.00	71.00	1.00	72.00
Traffic	6.00	0.00	6.00	0.00	6.00
Police Services	32.50	2.00	34.50	0.50	35.00
Community Services	2.00	0.00	2.00	0.00	2.00
TOTAL	137.50	-2.00	135.50	0.50	136.00

2015-2016 POSITION SUMMARY

POLICE

POSITION SUMMARY BY CLASSIFICATION

Classification	2013-2014 Budget	Service Packages	2015-2016 Positions	Budgeted 2015 Salary Range
Chief	1.00		1.00	9,575 - 12,355
Captain	3.00		3.00	9,023 - 11,643
Lieutenant	5.00		5.00	7,545 - 9,736
Corrections Manager	1.00		1.00	8,302 - 10,712
Sergeant	9.00		9.00	7,545 - 8,181
Police Officer**	57.00	1.00	58.00	5,147 - 8,002
Corporal/Detective	22.00		22.00	6,554 - 8,080
Senior Financial Analyst*	1.00	(1.00)	0.00	5,534 - 7,140
Police Analyst	1.00		1.00	5,067 - 6,326
Corrections Sergeant	1.00		1.00	4,732 - 6,106
Police Support Associate Supervisor	1.00		1.00	5,451 - 5,781
Family-Youth Advocate	1.00		1.00	4,627 - 5,776
Corrections Corporal	2.00		2.00	4,458 - 5,565
Administrative Assistant	1.00		1.00	4,268 - 5,328
Corrections Officer	16.00		16.00	4,059 - 5,067
Evidence Technician	2.00		2.00	3,923 - 4,898
Executive Assistant II	1.00		1.00	3,769 - 4,863
Police Support Associate	7.50	0.50	8.00	3,703 - 4,623
Administrative Support Associate	1.00		1.00	3,590 - 4,482
Parking Enforcement Officer	2.00		2.00	3,428 - 4,280
TOTAL	135.50	0.50	136.00	

*Senior Financial Analyst reports to Finance & Administration Department

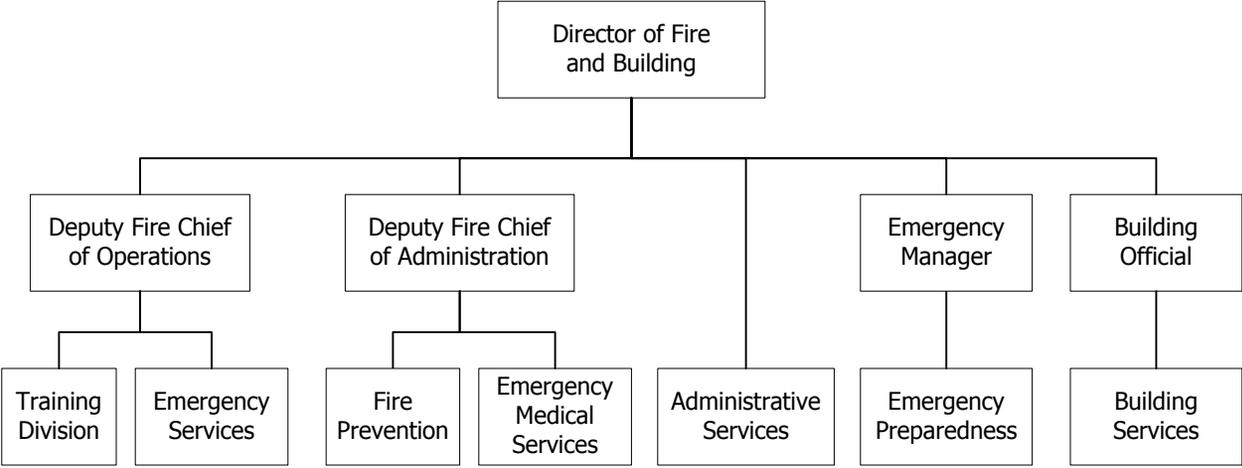
**Council Addition: 1.00 FTE School Resource Officer

FIRE & BUILDING



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CITY OF KIRKLAND Fire and Building Department





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DEPARTMENT OVERVIEW

FIRE & BUILDING

MISSION

Providing timely emergency response and safeguarding the lives, property and environment of our community.

DEPARTMENT FUNCTIONS

Administrative Services provides administrative and support functions for the bureaus and divisions within the department, as well as special boards and commissions. Responsibilities include establishing department priorities; communicating organizational goals and values; administrating department policies and staffing requirements; developing and monitoring the financial, organizational, and developmental aspects of the department; implementing the Fire Strategic Plan; coordination and management of support services, project management, records management, and human resources activities.

Community Risk Reduction is provided by the Fire Prevention Bureau to prevent dangerous life safety situations before they happen. This is accomplished through application of the International Fire Code and local ordinances pertaining to permitted construction projects, operational permits and life safety inspections of existing occupancies such as schools, churches, businesses, convalescent homes and multi-family apartments and condominiums. Bureau staff is able to provide technical assistance to citizens and respond to safety concerns in the community. All members of the department provide fire and life safety education in our community, including schools, non-governmental organizations, and local businesses. The bureau is also responsible for investigating fires to determine origin and cause. All information from investigations is used to help prevent future fires.

Emergency Management prepares the City of Kirkland to respond, mitigate and recover from a disaster. This is accomplished through engaging all levels of the community, City staff, local non-government agencies, schools, businesses and residents to prepare for any disaster and to be ready to partner to serve our community during a time of need. The division is responsible for development and coordination of updates to the City's emergency management plans and to train City staff to operate the Emergency Operations Center (EOC). Emergency Management also participates, when possible, in regional projects, training, committees and other preparedness and response activities in recognition of the interdependence of the region and the City of Kirkland's role. Information is also provided to help educate residents, businesses and community groups on disaster preparation, response, and recovery.

Emergency Services responds to emergencies resulting from fires, trauma, disaster, hazardous materials incidents, and related incidents in order to minimize suffering, loss of life and property. The current work program of this division includes the maintenance of a well-trained force to: (1) Provide basic medical life support to victims of illness and trauma (2) Extinguish all fires (3) Perform technical rescues and (4) Mitigate hazardous materials incidents within the City.

Training Division develops and coordinates training programs for all emergency services personnel within the fire department. The division conducts and directs training activities within the department through participation in the Eastside Metro Training Group and ensures the department meets legally mandated training requirement. Ongoing training is vital in maintaining our overall level of expertise and safe emergency scene operating practices. The division oversees the health, safety and wellness program. Although hundreds of hours are spent doing on-the-job training, it is also essential that the firefighters are exposed to training programs outside of the department. This enables the department to capitalize on the knowledge of others and keeps us abreast of the ever-changing needs of society.

Building Services provides the general public with the minimum standards for the safety and quality of construction of new and remodeled structures, and the installation of electrical, plumbing and mechanical systems. Building Services receives, routes, and coordinates all building and related permit applications. Building Services staff works closely with architects, contractors, owners, and developers, as well as working with other departments and agencies to ensure compliance with all City requirements and issuing permits in a timely manner. This includes plan review (both paper and electronic), field inspection, accurate record keeping, archiving, public disclosure and code enforcement.

BUDGET HIGHLIGHTS AND RELATIONSHIP TO COUNCIL GOALS

Public Safety

- Fire Strategic Plan and Standard of Cover Study implementation actions:
 - Continue North Neighborhoods fourth firefighter staffing, \$1,060,582 one-time
 - Provide on-going Senior Financial Analyst support to Fire and Building through the reorganization of the existing Police Senior Financial Analyst to a Public Safety Senior Financial Analyst in the Finance and Administration Department (no new net cost)
 - Provide on-going funding for Lexipol service to keep policies and procedures current, \$14,500
 - Fully equip reserve engine and aid cars to minimize transition time required to place them in service, \$39,200 one-time
 - Fund on-going support of the Fire Corps Volunteer Program, \$14,628 on-going and \$2,000 one-time
 - Fund the purchase of two Water Rescue Craft to assist with open water rescue, \$158,507, (funded in part with grant funds (\$37,000) and I CIP project savings \$55,000)
- Add a temporary 0.5 FTE Office Technician to support the Training Division and carry out other administrative duties, \$44,753 one-time (half of position is funded by expenditure savings)
- Establish a Public Access AEDS Opportunity Fund for use in adding AEDs in additional high use private locations, with related training and support, \$50,000 one-time
- Set aside \$14,000 as a grant match to purchase Body Armor (grants will be pursued in 2015 to make this purchase)
- Provide match set-aside for community fundraising to restore the Antique Pumper, \$25,000 one-time

Economic Development

- Add resources to the Building Division to address workload and maintain/enhance customer service expectations (these activities are all funded from development revenues or related reserves):
 - Increase overtime and hourly wages, \$169,730 one-time
 - Enhance public records request assistance, \$26,469 one-time
 - Add 1.0 FTE Applications Analyst to support permit system and electronic plans, \$252,805 ongoing
 - Add .50 temporary GIS Support for parcel and address database management, \$108,738 one-time
 - Add 1.0 FTE temporary Records Specialist, \$84,683 one-time

2015 - 2016 FINANCIAL OVERVIEW

FIRE & BUILDING

FINANCIAL SUMMARY BY OBJECT

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Salaries and Wages	23,102,973	26,790,734	27,142,028	27,937,333	2.93%
Benefits	8,498,938	10,233,767	10,118,962	10,583,543	4.59%
Supplies	966,762	450,069	460,486	463,364	0.62%
Other Services	5,921,179	6,532,527	6,538,700	7,393,592	13.07%
Government Services	1,064,632	939,670	946,265	1,258,751	33.02%
Capital Outlay	-	-	27,500	-	n/a
TOTAL	39,554,484	44,946,767	45,233,941	47,636,583	5.31%

FINANCIAL SUMMARY BY DIVISION

	2011-2012 Actual	2013-2014 Estimate	2013-2014 Budget	2015-2016 Budget	Percent Change
Administration	2,532,325	3,050,349	3,113,884	3,141,288	0.88%
Emergency Services	31,158,908	34,369,302	34,363,081	35,152,626	2.30%
Fire Prevention	1,416,436	1,697,737	1,708,601	1,584,354	-7.27%
Building Services	4,126,215	5,552,366	5,650,890	7,241,581	28.15%
Emergency Management	320,600	277,013	397,485	516,734	30.00%
TOTAL	39,554,484	44,946,767	45,233,941	47,636,583	5.31%

POSITION SUMMARY BY DIVISION

	2011-2012 Actual	Adjustments	2013-2014 Budget	Adjustments	2015-2016 Budget
Administration	7.50	0.50	8.00	0.00	8.00
Emergency Services	92.00	0.00	92.00	0.00	92.00
Fire Prevention	4.00	1.00	5.00	0.00	5.00
Building Services	18.78	3.00	21.78	1.00	22.78
Emergency Management	0.00	1.50	1.50	0.00	1.50
TOTAL	122.28	6.00	128.28	1.00	129.28

2015 - 2016 POSITION SUMMARY

FIRE & BUILDING

POSITION SUMMARY BY CLASSIFICATION

<u>Classification</u>	<u>2013-2014 Budget</u>	<u>Service Packages</u>	<u>2015-2016 Positions</u>	<u>Budgeted 2015 Salary Range</u>
Fire and Building Director	1.00		1.00	9,575 - 12,355
Deputy Chief	2.00		2.00	8,521 - 10,994
Fire Marshal	1.00		1.00	10,289 - 10,807
Building Services Manager	1.00		1.00	7,788 - 10,050
City Emergency Manager	1.00		1.00	7,400 - 9,309
Battalion Chief	4.00		4.00	9,845 - 10,363
Assistant Fire Marshall	1.00		1.00	9,178 - 9,697
Captain	12.00		12.00	8,734 - 9,253
Fire Inspector	2.00		2.00	8,586 - 8,956
Lieutenant	11.00		11.00	8,142 - 8,512
Plan Review Supervisor	1.00		1.00	5,988 - 7,726
Inspection Supervisor	1.00		1.00	5,852 - 7,551
Firefighter	66.00		66.00	5,477 - 7,402
Fire Protection Engineer	1.00		1.00	7,000*
Applications Analyst	0.00	1.00	1.00	5,809 - 6,834
Plans Examiner II	5.00		5.00	5,731 - 6,742
Emergency Prep Coordinator	0.50		0.50	5,559 - 6,540
Business Analyst	1.00		1.00	5,408 - 6,362
Electrical/Building Inspector	6.00		6.00	5,528 - 6,503
Permit Technician Supervisor	1.00		1.00	4,818 - 6,217
Administrative Supervisor	1.00		1.00	4,450 - 5,742
Administrative Assistant	1.00		1.00	4,647 - 5,466
Permit Technician	4.28		4.28	4,407 - 5,185
Office Specialist	0.50		0.50	3,766 - 4,432
Office Technician	3.00		3.00	3,589 - 4,222
TOTAL	128.28	1.00	129.28	

*Salary for new position is estimate only