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Kirkland Budget Overview: How Property Taxes Work & Funding Options

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Tracey Dunlap, Deputy City Manager

COMMUNITY SAFETY ADVISORY GROUP

December 19, 2019

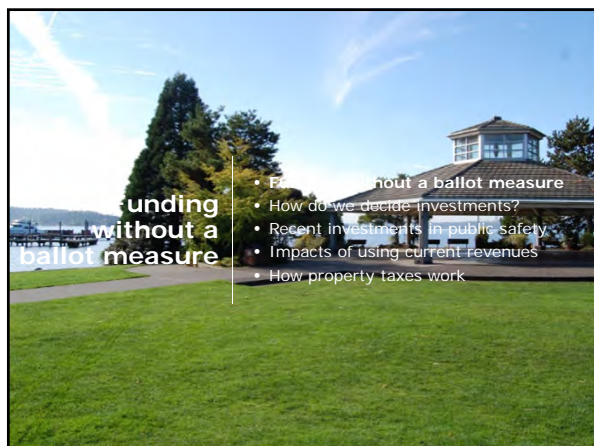
6:00 pm to 9:00 pm

City Council Chambers

- 6:00 Dinner
- 6:10 Welcome – Marilynne Beard, Facilitator
- Agenda Overview
 - Follow-up from Last Meeting
 - New Resource Materials
- 6:20 Why a Ballot Measure? – Deputy City Manager Tracey Dunlap
- 7:30 Individual Activity: Ranking Ballot Measure Elements – Marilynne Beard
- 8:00 Group Discussion: What additional information do you need?
- 8:30 Wrap up and Adjourn



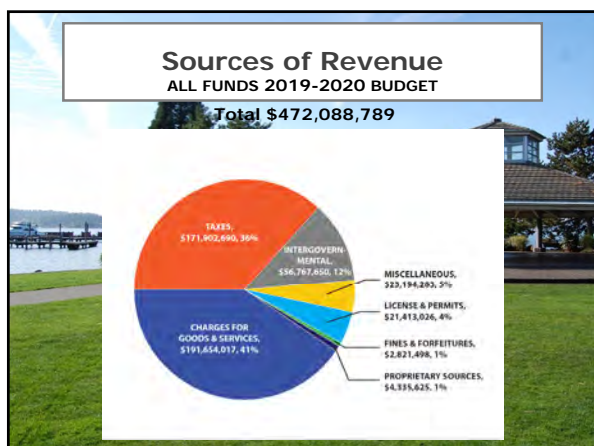


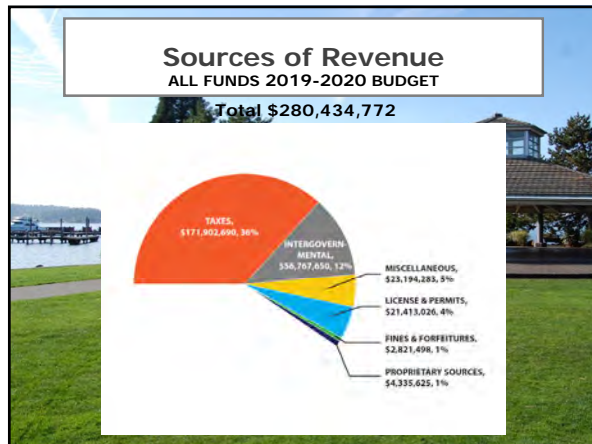


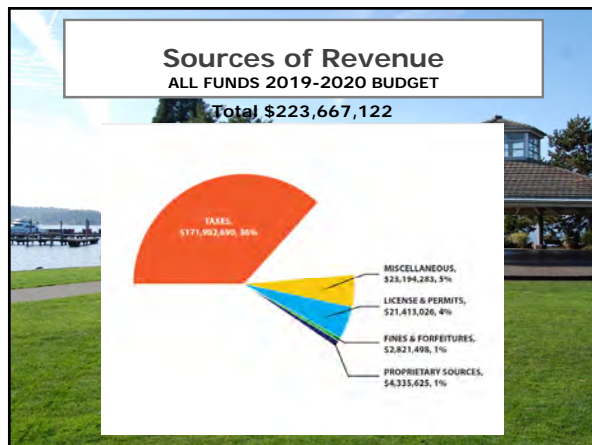
How much might the ballot measure be?

- Debt required for capital: \$71,650,000.
 - Annual debt service of \$4,100,000.
- Ongoing staff costs per year: \$5,200,000.

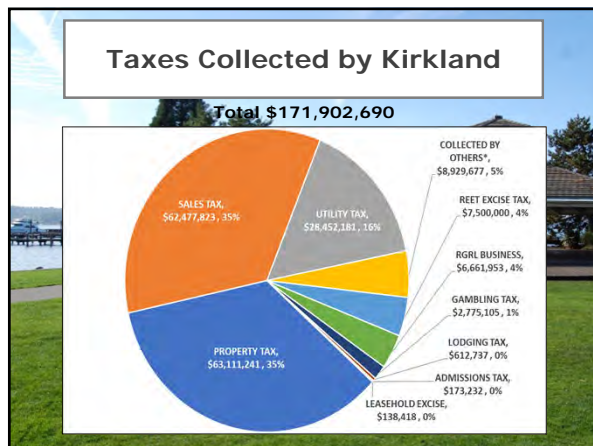
What would be the impact if needs were funded *without* a ballot measure?

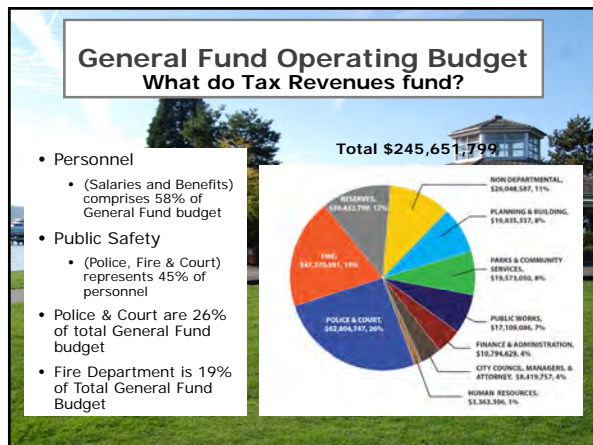


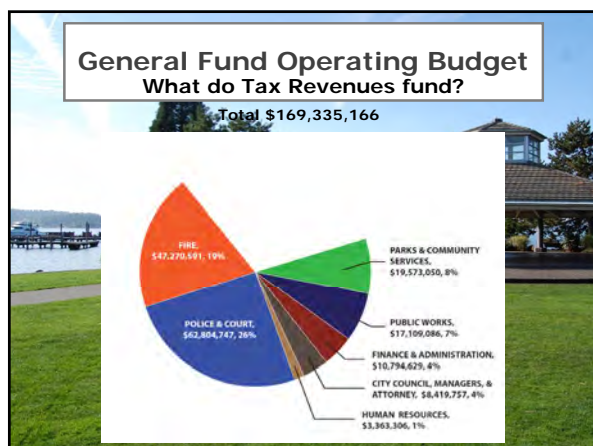


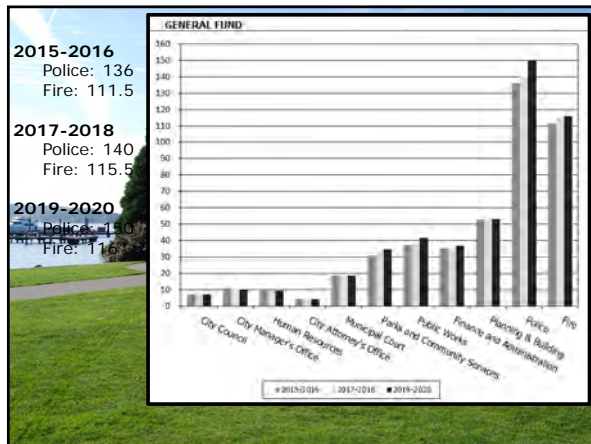




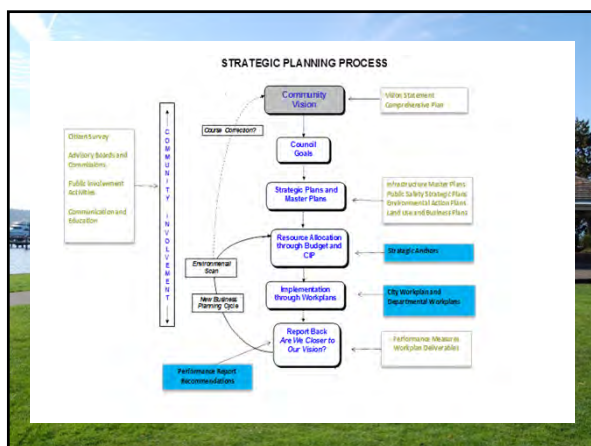


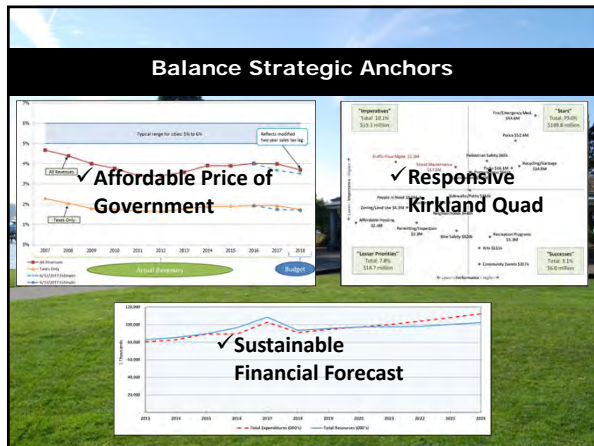












There's A Plan For That!

Comprehensive Plan

Cross Kirkland Corridor Master Plan

Transportation Master Plan

Juanita Drive Corridor Plan

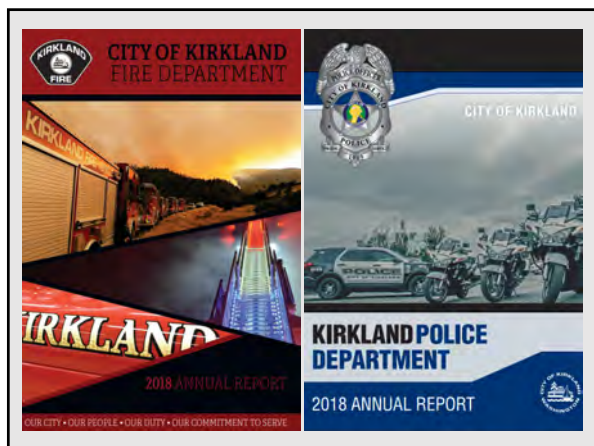
Parks, Recreation and Open Space Plan

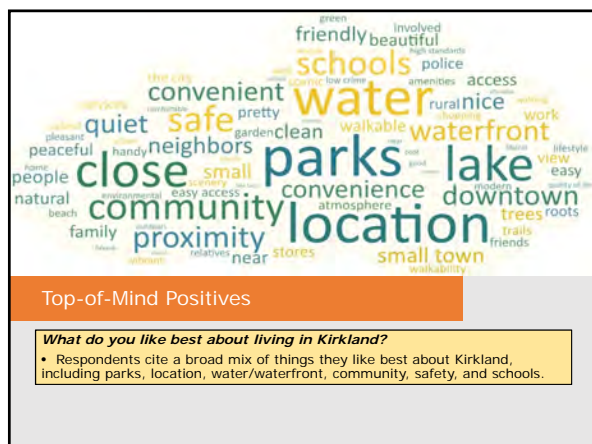
Totem Lake Park Master Plan

Urban Forestry Plan

Parks and Street Levies

Surface Water Master Plan







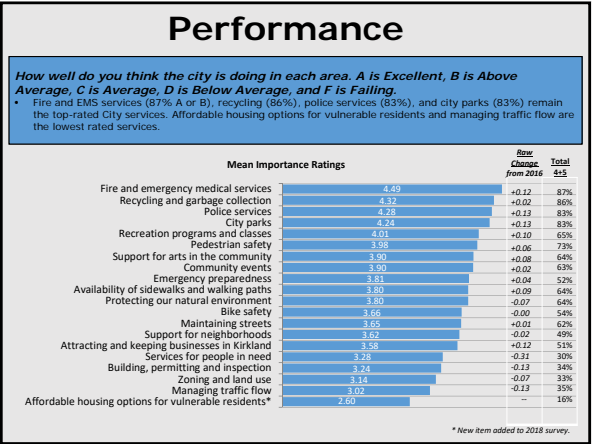
Importance

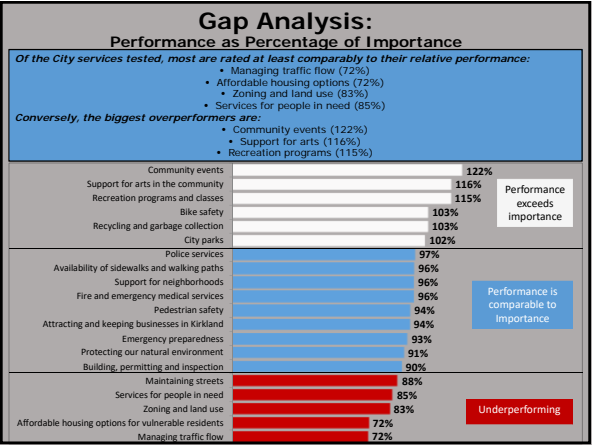
Rate how important each city function is. 1 is "not at all important" and 5 is "extremely important."

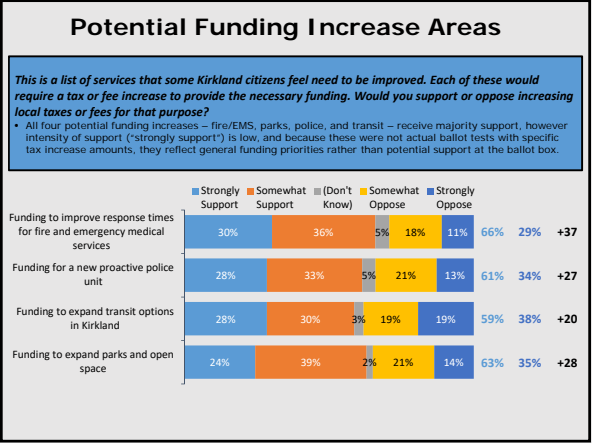
• Most services are seen as important ("4" or "5") by a majority of residents. More than three-quarters consider Fire/EMS (94%), police (86%), maintaining streets (81%), managing traffic flow (78%), pedestrian safety (78%), protecting the environment (78%), and recycling/garbage (76%), and city parks (77%) to be important (4 or 5 out of 5).

Mean Importance Ratings	Row Change from 2016	Total 4+5
Fire and emergency medical services	4.68	+0.02 94%
Police services	4.43	+0.02 86%
Pedestrian safety	4.23	-0.01 78%
Managing traffic flow	4.22	+0.05 78%
Protecting our natural environment	4.19	+0.04 78%
Recycling and garbage collection	4.18	+0.10 78%
Maintaining streets	4.17	+0.03 81%
City parks	4.16	+0.03 77%
Emergency preparedness	4.12	+0.02 73%
Availability of sidewalks and walking paths	3.94	-0.09 67%
Services for people in need	3.87	-0.11 66%
Attracting and keeping businesses in Kirkland	3.82	-0.06 63%
Zoning and land use	3.77	+0.10 59%
Support for neighborhoods	3.77	-0.05 59%
Building, permitting and inspection	3.62	+0.13 53%
Affordable housing options for vulnerable residents*	3.62	- 57%
Bike safety	3.54	-0.01 52%
Recreation programs and classes	3.48	-0.01 49%
Support for arts in the community	3.37	-0.06 46%
Community events	3.21	-0.01 39%

* New item added to 2018 survey.



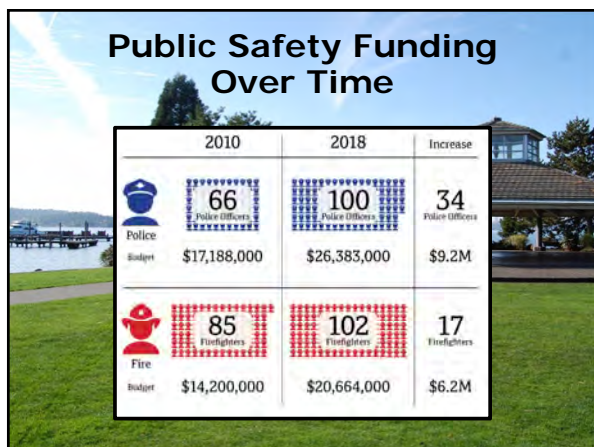








Recent investments in public safety

- How do we put a ballot measure
- How do we decide investments?
- Recent investments in public safety
- Impacts of using current revenues
- How property taxes work



Public Safety Funding Over Time

	2010	2018	Increase
 Police Budget	66 Police Officers \$17,188,000	100 Police Officers \$26,383,000	34 Police Officers \$9.2M
 Fire Budget	85 Firefighters \$14,200,000	102 Firefighters \$20,664,000	17 Firefighters \$6.2M

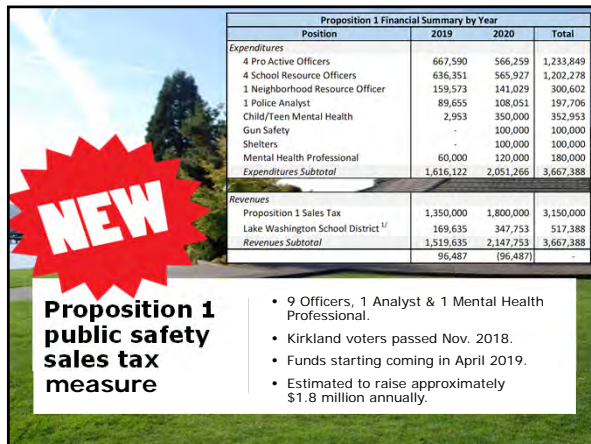


Capital Investments

- Fire Station 25 Renovation: \$3.8M
- New Station 24: \$19.6M
- Kirkland Justice Center: \$43.2M







NEW

Proposition 1 Financial Summary by Year			
Position	2019	2020	Total
Expenditures			
4 Pro Active Officers	667,590	566,259	1,233,849
4 School Resource Officers	636,351	565,927	1,202,278
1 Neighborhood Resource Officer	159,573	141,029	300,602
1 Police Analyst	89,655	108,051	197,706
Child/Teen Mental Health	2,953	350,000	352,953
Gun Safety	-	100,000	100,000
Shelters	-	100,000	100,000
Mental Health Professional	60,000	120,000	180,000
Expenditures Subtotal	1,616,122	2,091,266	3,667,388
Revenues			
Proposition 1 Sales Tax	1,350,000	1,800,000	3,150,000
Lake Washington School District ^{1/}	169,635	347,753	517,388
Revenues Subtotal	1,519,635	2,147,753	3,667,388
	96,487	(96,487)	-

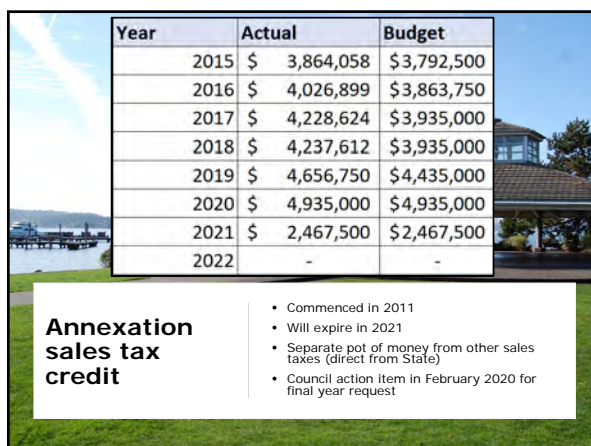
Proposition 1 public safety sales tax measure

- 9 Officers, 1 Analyst & 1 Mental Health Professional.
- Kirkland voters passed Nov. 2018.
- Funds starting coming in April 2019.
- Estimated to raise approximately \$1.8 million annually.



Impacts of using current revenues

- How do we decide investments?
- Recent investments in public safety
- Impacts of using current revenues
- How property taxes work



Year	Actual	Budget
2015	\$ 3,864,058	\$3,792,500
2016	\$ 4,026,899	\$3,863,750
2017	\$ 4,228,624	\$3,935,000
2018	\$ 4,237,612	\$3,935,000
2019	\$ 4,656,750	\$4,435,000
2020	\$ 4,935,000	\$4,935,000
2021	\$ 2,467,500	\$2,467,500
2022	-	-

Annexation sales tax credit

- Commenced in 2011
- Will expire in 2021
- Separate pot of money from other sales taxes (direct from State)
- Council action item in February 2020 for final year request

Annexation Sales Tax Expiration Funding Progress

Measure	Annual \$
1% Reserve Contribution	960,000
BABs Debt Service	450,000
Funding from Retired Debt	450,000
REET Contribution to KJC Debt	180,000
Total Funding Measures	2,040,000
Baseline ASTC	3,935,000
Shortfall Remaining	1,895,000

One-Time General Funded Service Packages	2019 01	2020 01
Recurring One-Time	-	40,000
2020 Community Survey	-	40,000
ARCA Housing Trust Fund Addition	415,000	415,000
CIP Outreach Coordinator	69,283	69,702
Communications Program Specialist Web and Multi-Media Content	49,008	51,285
Community Programs and Events	64,000	64,000
Commute/Trip Reduction Enhancements - ORCA	40,000	40,000
Court Security	105,608	91,953
Eastside Timesbank Operating Support	3,000	3,000
Engineering Program Assistant	55,642	54,951
CIP Grant Consulting	25,000	25,000
Human Services Commission and Support	101,681	68,635
2017-19 Human Services Funding Enhancement and Option 3	171,149	171,149
Corrections Administrative Support Associate	86,599	92,566
Kirkland Performance Center (KPC) Operating Support	50,000	50,000
Leadership Eastside Leadership Enrichment Program	15,000	15,000
Neighborhood Service Matching Grant - One-time 30 percent Increase	5,101	5,101
Temp Neighborhood Traffic Control Coordinator	74,580	72,952
State Legislative Advocacy Services	60,000	60,000
0.5 FTE Human Resources Assistant 2 year Temporary	23,623	25,106
Temporary Police Support Associate	87,648	94,220
Transportation Planner	130,467	135,900
Wildland Equipment and Training	40,000	40,000
Avenue Applications Analyst (IT Fund)	115,449	119,500
GIS Analyst for Lucy Support	97,604	-
Kirkland Green Trip	32,000	32,000
Planning Intern	12,792	12,892
Urban Forester	31,866	31,866
Arch-bright Professional Services	11,000	11,000
New One-Time	-	-
Community Outreach and Engagement	25,000	25,000
Parks Safety Through Park Ranger Program	140,018	115,136
On-Call Office Specialist and Admin Support Funding	41,089	42,789
Neighborhood Routes to School Action Plans	260,950	260,950
On-call Transportation Planning & Engineering Services	25,000	50,000
Temporary CIP Planner 1.0 FTE	99,631	96,907
Grand Total	2,564,788	2,483,560

One-Time Service Packages: \$2.5M/year

Parks	115,136
Public Works	728,660
Human Services	654,784
Parks, Public Works & Human Services Total	1,498,580
All Others	984,980
Grand Total	2,483,560

What Happened During the Recession?

Cumulative General Fund Reductions 2009-2012

Department	2009-2010 Reduction Basis	Expenditure Reductions & Revenue Enhancements			Total as Percent of Reduction Basis
		2009-2010	2011-2012	Total	
City Council	755,948	61,465	7,840	69,305	9.2%
City Manager	2,975,453	254,567	405,690	660,257	22.2%
Municipal Court	3,333,273	81,983	114,898	196,881	5.9%
Human Resources	2,177,411	117,067	116,667	233,734	10.7%
City Attorney	2,052,545	75,708	103,000	178,708	8.7%
Parks	14,445,884	1,362,456	558,840	1,921,296	13.3%
Public Works	7,350,248	773,275	402,207	1,175,482	16.0%
Finance and Administration	6,005,762	318,877	334,539	653,416	10.9%
Planning	6,177,602	515,723	404,866	920,589	14.9%
Police	31,395,371	397,634	1,521,039	1,918,673	6.1%
Fire	29,555,516	180,604	1,617,362	1,797,966	6.1%
Building	4,481,300	131,004	838,820	969,824	21.6%
General Fund (excl Non-Dept)	110,706,313	4,270,363	6,425,768	10,696,131	9.7%

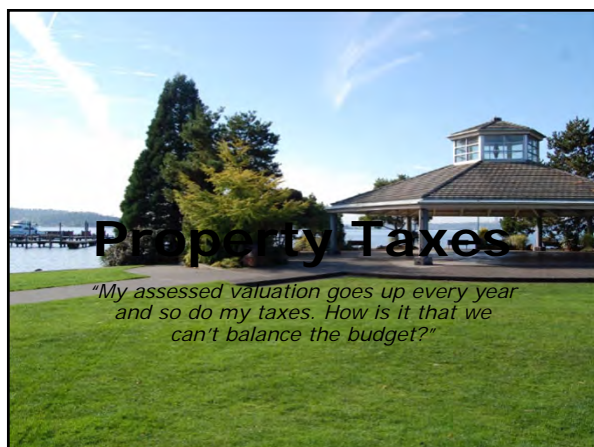
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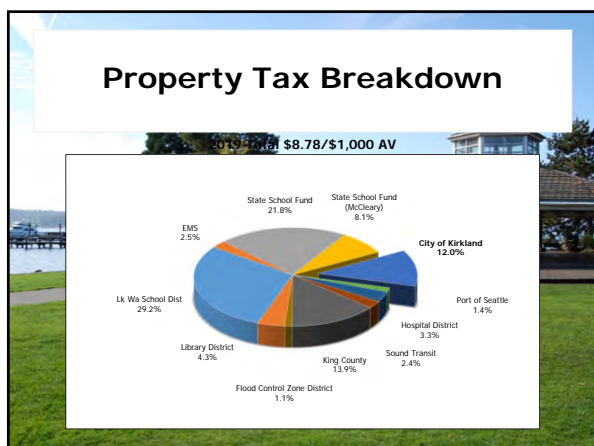
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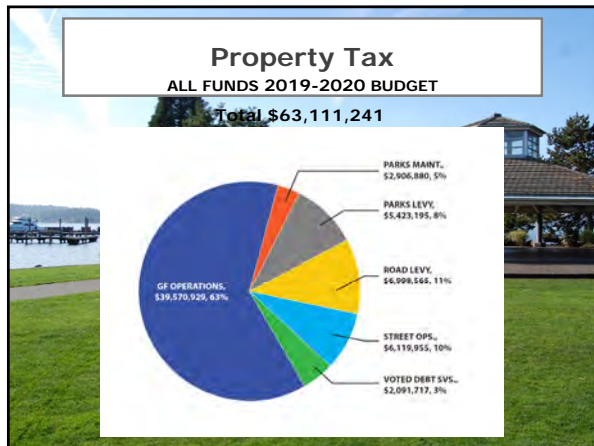
Why doesn't growth pay for it all?

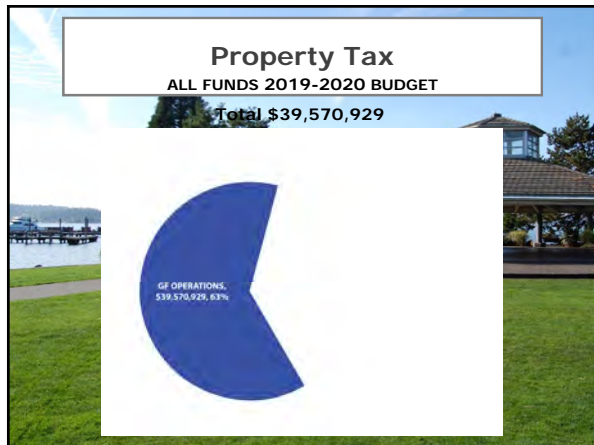
- Growth contributing to new Station 24 through Real Estate Excise Tax.
- Renovation needs related to age of existing stations constructed using voter-approved debt.
- Impact fees charged to growth cannot be used for deficiencies in meeting current service levels.
- Redmond has had fire impact fees since at least 1999. If Kirkland had collected since annexation (2012) at Redmond's current rates, Kirkland would have generated a total of \$1 million.
- Growth in the form of property tax from new construction valuation contributes to the operating budget.

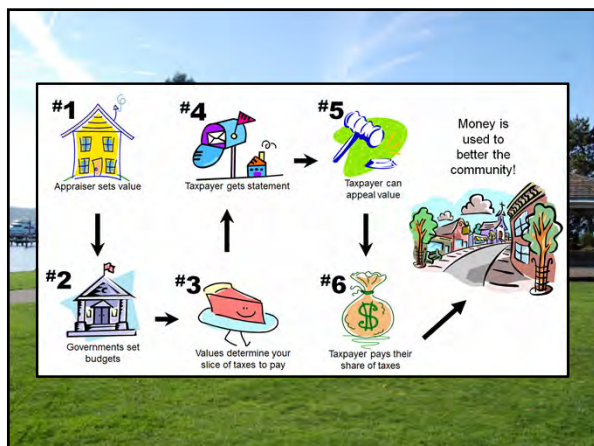












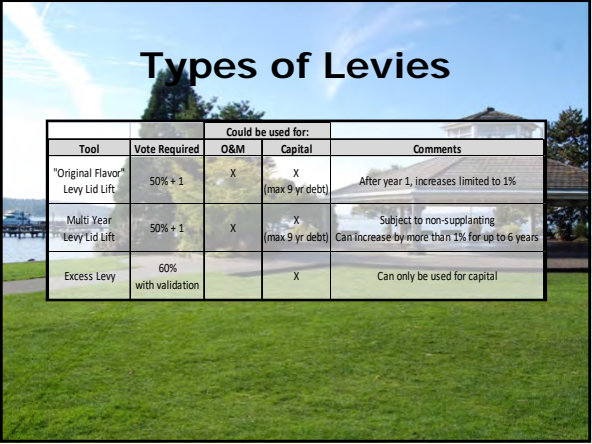




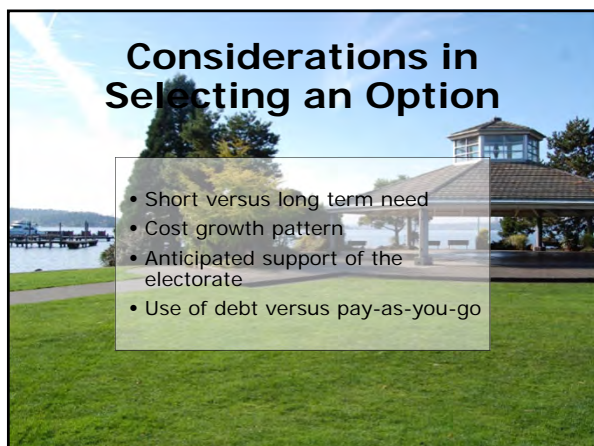






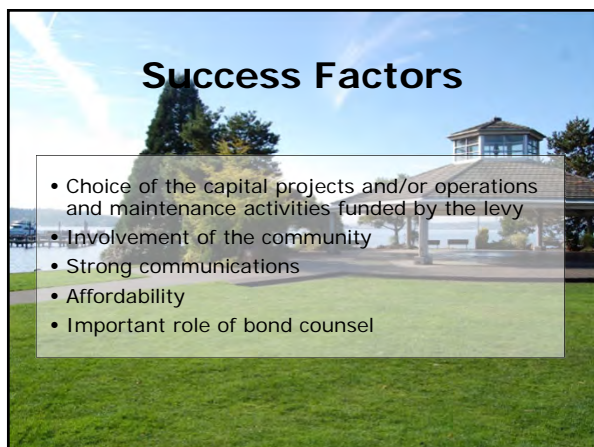


Tool	Vote Required	Could be used for:		Comments
		O&M	Capital	
"Original Flavor" Levy Lid Lift	50% + 1	X	X (max 9 yr debt)	After year 1, increases limited to 1%
Multi Year Levy Lid Lift	50% + 1	X	X (max 9 yr debt)	Subject to non-supplanting Can increase by more than 1% for up to 6 years
Excess Levy	60% with validation		X	Can only be used for capital



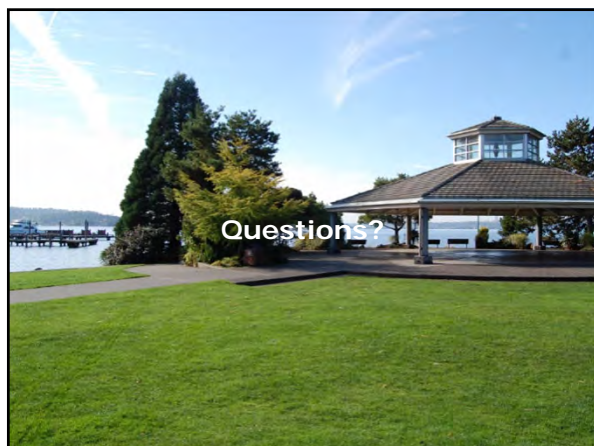
Considerations in Selecting an Option

- Short versus long term need
- Cost growth pattern
- Anticipated support of the electorate
- Use of debt versus pay-as-you-go



Success Factors

- Choice of the capital projects and/or operations and maintenance activities funded by the levy
- Involvement of the community
- Strong communications
- Affordability
- Important role of bond counsel



Questions?

	2019		2020 	
Critical Needs	Levy	Estimated Annual Median Home Cost	Levy	Estimated Annual Median Home Cost
Capital 2026	9.7¢	\$67.08	9.0¢	\$65.88
Operational 2021	8.1¢	\$55.67	7.7¢	\$56.48
Total	17.8¢	\$122.75	16.7¢	\$122.36
Remaining Strategic Plan and WSRB Recommendations	Levy	Estimated Annual Median Home Cost	Levy	Estimated Annual Median Home Cost
Capital 2021	0.31¢	\$2.14	0.29¢	\$2.11
Operational 2021	3.1¢	\$21.63	2.9¢	\$21.98
Total	3.4¢	\$23.77	3.23¢	\$24.09
Service Upgrades	Levy	Estimated Annual Median Home Cost	Levy	Estimated Annual Median Home Cost
Capital 2026	3.9¢	\$26.54	3.6¢	\$26.07
Operational 2021	6.0¢	\$41.36	5.7¢	\$41.96
Total	9.9¢	\$67.90	9.32¢	\$68.03
Overall Total	31.1¢	\$214.42	29.31¢	\$214.48

One Time Service Packages – from December 19th Presentation.

One-Time General Funded Service Packages	2019 OT	2020 OT
Recurring One-Time		
2020 Community Survey	-	40,000
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Parks
Human Services
Public Works



MEMORANDUM

To: Kurt Triplett, City Manager

From: Tracey Dunlap, Deputy City Manager

Date: September 9, 2016

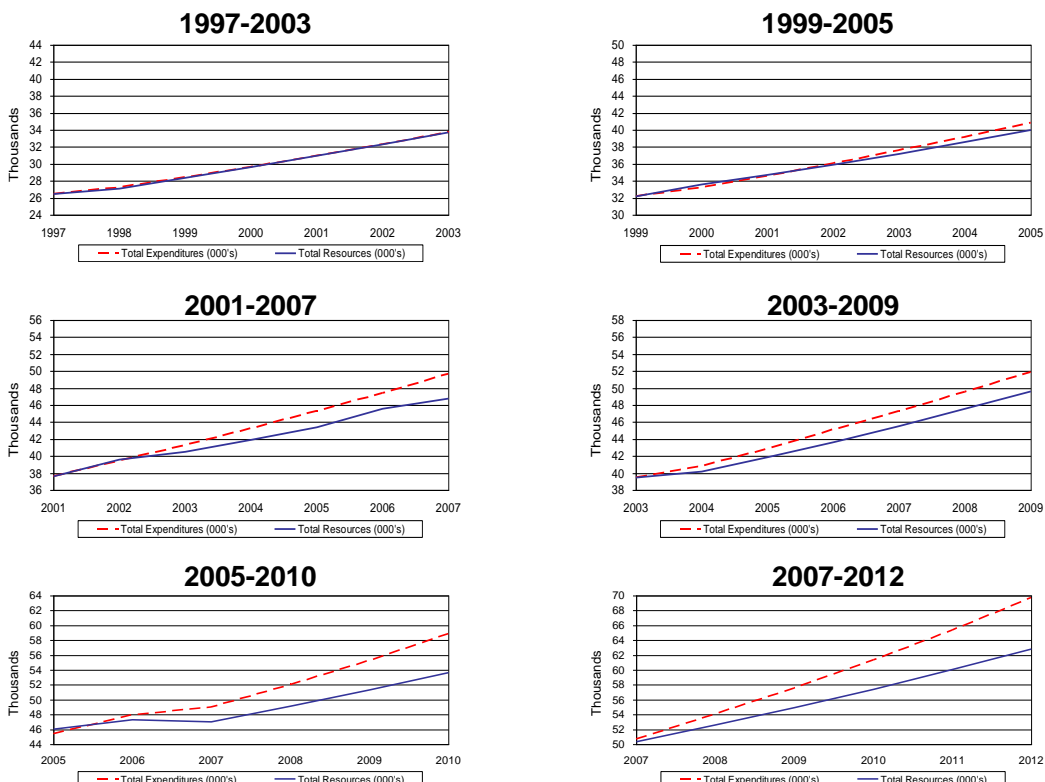
Subject: BUDGET BALANCING STRATEGIES (MINDING THE GAP)

WHY IS THERE A GAP?

Over the past 15-20 years, the City of Kirkland, like many cities in the State of Washington, has projected a General Fund deficit in future years. This issue paper will identify why the forecast consistently shows this imbalance, how the City has balanced the budgets during this timeframe, and discuss budget balancing strategies into the future.

At the March 23, 2007 City Council Retreat, a presentation on this topic included a slide which illustrated the evolution of the financial forecast since 1997, shown below.

Forecast Evolution 1997-2007



As the graphic shows, the forecast for 1997-2003 showed revenues and expenses roughly in balance for the forecast period – what happened? A number of events since 1999 have impacted both revenue and expenditure growth, including property tax increase limitation initiatives, revenue fluctuations due to economic conditions, and expenditure growth rates that exceed the rate of revenue growth. Specific events with significant revenue impacts (negative and positive) include:

- 1999: Passage of Initiative 695 (repealing motor vehicle excise tax and requiring voter approval of all tax and fee increases). Estimated loss of \$660,000 per year. Later declared unconstitutional, but the Legislature approved reduced vehicle license fees.
- 2000: Passage of Initiative 722 limiting property tax increases to 2%; later ruled unconstitutional.
- 2001: Passage of Initiative 747 limiting property tax increases to the lesser of the implicit price deflator (IPD) or 1% as of 2002; later ruled unconstitutional, but the Legislature approved legislation imposing the limits. The previous limit was 6% per year.
- 2002: General economic downturn begins in mid-2002, plus the loss of Home Base, Apple Computer, and Kirkland Nissan (major sales tax producers). Sales tax revenue decreases over 12% in 2001-2002.
- 2006-2009: Council authorizes use of remaining banked property tax capacity.
- 2008-2012: Impacts of the Great Recession in Kirkland, including:
 - Sales taxes falling from a peak of \$16.5 million in 2007 to a low of \$12.2 million in 2009, a decrease of \$4.3 million over two years. Note that revenues did not recover to 2007 levels until 2013, despite sales tax from the annexation areas starting in 2011.
 - Interest earnings falling from a peak of \$4.8 million in 2007 to a low of \$0.65 million in 2014, despite a growing investment balance.
 - New construction increase to property taxes falling from 3.94% in 2007 to 0.34% in 2011.
 - State Legislature reduces shared revenues to cities, including liquor profits/taxes.
- 2011-2012: Kirkland annexes the Juanita, Finn Hill, and Kingsgate areas effective June 1, 2011 and begins to receive annexation sales tax revenues from the State starting in 2011.
- 2012: Voters pass Proposition 1 Streets Levy and Proposition 2 Parks Levy.

To further illustrate the impact of the property tax limitation measures, the table that follows shows what the property tax revenues would be today if those limitations were not in place. The first column shows the actual levy (which included the 1% optional increase starting in 2003), followed by the levy amount if the City had been able to take the 6% per year increase available prior to 2002, and a column that shows what the revenues would be if the levies were increased by inflation (CPI-W). Note that years where the CPI difference decreases reflect years where the applicable CPI was less than 1% or negative.

Property Tax Revenues at Different Increase Rates					
Tax Year	Actual (at 1%)	At 6%	Difference	At CPI-W	Difference
2002 (last year at 0%)	8,778,766	9,217,704	438,938	9,033,350	254,584
2003	9,734,432	10,682,039	947,607	10,042,957	308,525
2004	10,022,151	11,518,246	1,496,095	10,317,246	295,095
2005	10,275,198	12,359,858	2,084,660	10,732,018	456,820
2006	11,594,182	14,362,784	2,768,602	12,208,870	614,688
2007	12,348,780	15,873,251	3,524,471	13,432,746	1,083,966
2008	12,962,420	17,311,236	4,348,816	14,375,071	1,412,651
2009	13,446,442	18,685,021	5,238,579	15,630,280	2,183,838
2010	13,681,190	19,865,757	6,184,567	15,593,736	1,912,546
2011 (before annex.)	13,962,487	21,154,407	7,191,920	15,621,032	1,658,545
2012 (after annex)	20,063,060	28,617,729	8,554,669	23,037,468	2,974,408

Kirkland was not alone in its experience during this timeframe. Attachment A contains information published by the Association of Washington Cities (AWC) that chronicles the events that have resulted in similar revenue challenges for cities state-wide.

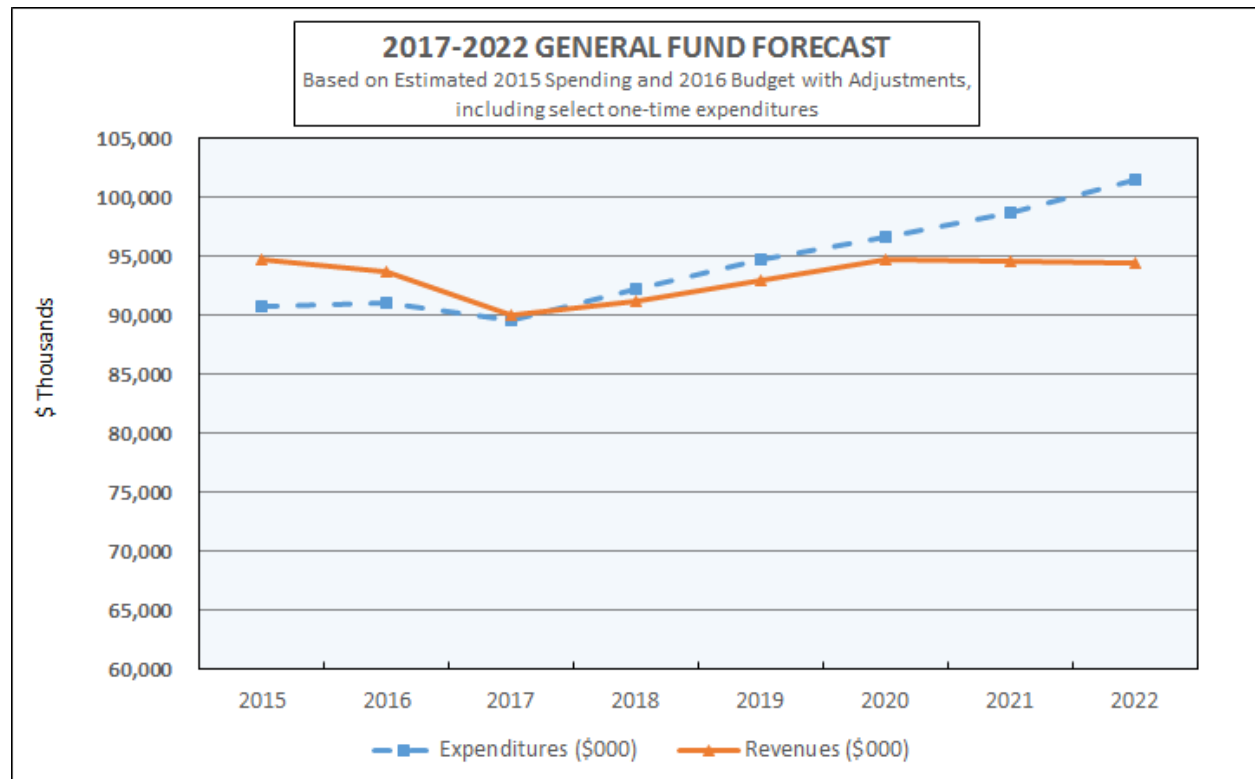
Kirkland added staff between 1997 and 2007 averaging 13 FTEs per year addressing service level needs including public safety, development services, and technology, as well as adding new programs including economic development and neighborhood traffic control. Wages increased to keep the City competitive in the job market and healthcare-related benefit premiums more than doubled between 1998 and 2007, with the annual increases in 2002-2004 at well over 10%.

All of these events have resulted in a situation where:

- Revenue increases are needed just to maintain existing service levels,
- During periods where revenue increases cannot keep up with growth, service levels will decline,
- On-going increases in levels of service can contribute to a wider gap, and
- Capital investments will generally add operations and maintenance costs on an on-going basis.

In addition, the 2011 annexation produced challenges and opportunities for Kirkland. The challenges include dependence on almost \$4 million per year of annexation sales tax credit revenue from the State which will expire in 2021. The opportunities included the ability to preserve staffing during the revenue downturn of the Great Recession rather than laying off a large number of staff and the ability to evaluate options for how services would be provided to the larger City.

The forecast for 2017-2022 from the May 2016 City Council Retreat on the following page reflects the cumulative impacts of all of these events, but also reflects the impacts of many of the actions that the City Council has taken to balance the budget over the years, as described in the next section.



	2015	2016	2017	2018	2019	2020	2021	2022
Total Expenditures	90,747	91,093	89,591	92,171	94,724	96,573	98,666	101,549
Total Revenues	94,781	93,692	90,075	91,195	92,964	94,742	94,592	94,483
Net Resources	4,033	2,599	484	(976)	(1,761)	(1,832)	(4,074)	(7,066)
Less Developmnt Rev>Budget	(1,400)	(2,274)	-	-	-	-	-	-
Biennial		2,959		(492)		(3,592)		(11,140)

HOW HAVE WE ADDRESSED THE GAP?

The City Council is required to adopt a balanced budget, which is why the projected gaps do not materialize. To do that, each budget process has required the City Council to make a variety of difficult decisions to balance the budget. The good news is that the City does not need to close the gap for the entire forecast period, but only for the budget years, although tools implemented in the budget years can help the gap in the future. The available tools fall into three broad categories:

Tax and Fee Policies

- Property tax increases (banked capacity and voted levy lid lifts)
- Utility tax increases (Council approved for city utilities and voter approved for private utilities)
- Business tax increases (changes in structure or new)
- Fees and Charges (increases and new)

Expenditure Management

- Staffing levels/level of service
- Compensation growth (salary and benefits)
- Efficiency/productivity

Economic Development

- New construction property tax
- Sales tax from new or expanded businesses

Kirkland has applied all three categories of tools successfully over the years. The matrix on the following page is a summary of the various tools applied to each budget cycle that required the Council or staff to take specific action. Note that Economic Development tools are an indirect result of the Council's actions related to land use and tax policy, as well as overall economic conditions, so are not shown explicitly on the matrix.

One challenge with the revenue tools is that if the additional revenues are intended to close the gap, they cannot be used to fund additional services. It is also more difficult to articulate for voters that voted-increases are needed to maintain current service levels, although the City was successful in that regard with the 2012 Parks and Transportation levies.

A challenge with revenues from new development is that they can be volatile based on economic conditions or come with attendant costs or other financial commitments, such as the \$15 million infrastructure commitment associated with Totem Lake redevelopment.

Expenditure management is always a priority, but some aspects can be more challenging to implement given collective bargaining agreements and macroeconomic conditions. The City has made progress controlling cost growth by moving toward fixed wage increases and managing health benefit cost growth through the Healthy Kirkland Initiative.

Strategy	Annual Budgets							Biennial Budgets						
	<99	99	00	01	02	03	04	05-06	07-08	09-10	11-12	13-14	15-16	
New Revenue Source														
Surface water management fee	✓							✓			✓		✓	
Revenue generating regulatory license fee						✓								
Surface water utility tax					✓									
Cost of service interfund charge/updates	✓								✓	✓				
EMS Transport Fee											✓			
Levy Lid Lifts						✓						✓		
Increased Tax Rate or Fee														
Increased property tax rate	✓		✓			✓	✓	✓	✓	✓	✓	✓	✓	
Increased utility tax rate						✓		✓		✓				
Increased parking fines			✓		✓									
Increased development fees		✓	✓		✓				✓			✓	✓	
Increased other fees										✓	✓			
Increase/restructure business license fee										✓				
Change to Sales Tax Assumptions														
Reduced CIP allocation			✓							✓				
Reduced sales tax lag to 1 year*								✓	✓	✓	✓	✓		
Use of One-time/Time Limited Revenue Sources														
Sales tax audit proceeds							✓							
Interest income								✓						
Annexation Sales Tax Credit											✓	✓	✓	
Planned Use of Reserves														
Rainy Day Reserve						✓	✓	✓						
Rate Stabilization Reserve									✓					
Development Services Reserve									✓	✓	✓			
Expenditure Reductions														
Non-labor Expenditure Reductions					✓	✓	✓			✓	✓	✓		
Workforce/Positions Reductions										✓	✓	✓		
Furloughs										✓				
Fixed Rate or No Cost of Living Adjustment											✓	✓	✓	
Restructure Medical Benefits											✓		✓	
Other Strategies														
Reduced budgeted benefit rate to citywide avg					✓			✓						
Reduction in state retirement rates					✓					✓				
Efficiencies	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
* Restored use of a modified 2-year lag for sales tax in 2015-2016, a conservative approach to help with future budget balancing.														

WHAT DOES THIS MEAN FOR THE FUTURE?

Absent substantial changes in the State of Washington's tax system, city governments will continue to be challenged by expenditures that grow faster than revenues. This situation makes local government finances particularly dependent on economic development and overall economic conditions and places the focus of budget deliberations on taking actions that make progress on closing the gap in the future. The good news is that Kirkland has successfully applied a full range of tools to balance the budget in the past and has strong prospects that economic development will help in the near future with the redevelopment of Park Place into Kirkland Urban and Totem Lake Mall. The bad news is that the City will need to continue to take concrete steps to balance the budget each cycle just to sustain current service levels and to absorb the loss of the annexation sales tax credit levels in 2021.

The 2015-2016 Budget Message concluded with presentation of a "Wants, Needs, and Resources" framework, which will continue to guide the process and is repeated starting below. The actions taken to balance the 2017-2018 budget and make progress on the framework are articulated in the budget message.

EXCERPT FROM 2015-2016 BUDGET MESSAGE

Wants, Needs and Resources Framework

The 2015-2016 budget represents a first step at prioritizing the City's "Wants, Needs, and Resources", which will be a continuing focus through 2021 and beyond. To provide a structure for this process into the future, we offer the following "Wants, Needs, and Resources" Framework.

Identifying the "Wants and Needs"

There are five primary ways that "Wants and Needs" will be identified between now and 2021:

- Citizen Surveys and Public Outreach to Neighborhood Associations, Business organizations, advocacy groups and residents which inform the Kirkland Quad Chart,
- Kirkland 2035 Community Outreach and Planning Process,
- Council Goal review and updates,
- Programmatic reviews of Departments or services that are highlighted by Quad Chart performance, or necessary to make progress on Council Goals,
- Department and City-wide Budget development where operational and capital needs are identified by professional staff and the public.

Most Capital Improvement Project (CIP) "Wants and Needs" will be identified initially through the current Kirkland 2035 Planning processes, particularly the Parks Recreation and Open Space (PROS) Plan, Transportation Master Plan, Surface Water Master Plan, and Water and Sewer Comprehensive Plan updates. These project lists will then be reviewed and updated by the City Council as part of future biennial budget processes. Note that the 2015 CIP update is "off-cycle" by one year due to the extensive Kirkland 2035 Planning process. The Council agreed to postpone the CIP update process until the Kirkland 2035 Plans are complete. In future years the CIP will likely be synchronized with the budget process.

CIP needs will also be identified through public outreach to Neighborhood Associations, Business organizations, advocacy groups, residents, "Suggest a Project" ideas, the Neighborhood Safety Program and Corridor Studies such as the Juanita and 100th Avenue Corridor Studies.

Identifying and Sequencing the "Resources" through 2021

Most on-going revenue sources, such as property tax, business license fees, utility tax and sales tax are analyzed in depth every two years as part of the biennial budget process, with an update at the mid-biennium. In addition, considerable sums have been set aside as part of the 2015-2016 preliminary budget to fund capital projects that will come from the Kirkland 2035 Plans. These unallocated revenues include Real Estate Excise Tax (REET I and II), sales tax revenue collected above projections, park and transportation impact fees generated by the rebound in development activity, unexpended fund balances, and potentially sales tax revenues resulting from growth (intentionally excluded by the modified two-year lag).

Key strategies to develop sufficient revenues to fund the desired services and close the gap between the diverging lines include:

- Replenish reserves (see Fiscal Policies adopted by R-4948 later in the document)
- Generate new revenue through economic development – Park Place, Totem Lake Mall, Google expansion, Waterfront revitalization
- Moderate the growth of employee wages and benefits to lower cost of future levels of service through collective bargaining, the budget process and the Healthy Kirkland Plan
- Generate new revenue through ballot measures

These strategies are prioritized by the City Council through the Council Goals and the City Work Program. **Council Goals** articulate the key policy and service priorities for Kirkland that are to be achieved over time. Goals should be reviewed and updated every two years in even-numbered years following Council elections to ensure that the Goals reflect the priorities of each new Council. The updated Goals will then form the basis for subsequent City Work Programs and budgets. **City Work Programs** are "action plans" adopted every two years by the Council following the budget process to accomplish major policy and administrative goals and demonstrate priority focus on major cross-departmental efforts with significant impacts designed to maintain the public health, safety and quality of life in Kirkland. The City Work Programs are essential to accomplishing Council Goals in a methodical and measurable manner.

The Role of Ballot Measures in Meeting Resource Needs

Kirkland has historically been judicious in its use of ballot measures. However the City has recently asked the voters to fund both "wants" through the Parks Maintenance and Enhancement Levy as well as "needs" through the Road Maintenance and Pedestrian Safety Levy.

Some critical keys to the success of both initiatives were:

- The services desired were identified by the Kirkland Quad Chart and resident surveys and implement Council Goals
- The Price of Government was low, which signifies that residents feel they have the capacity to invest in better service
- The measures were developed as part of the City Work Program so that the programs to be provided were clear and specific, with accountability and oversight built into the measures

Using these criteria as initial guidelines, there are three potential measures on the horizon that would invest new resources in programs identified by the public as important while the Price of Government is still low:

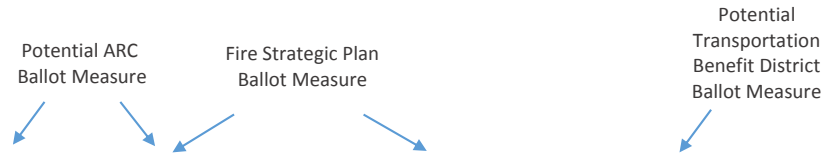
- Aquatic, Recreation and Community Center (ARC)
- Fire Strategic Plan implementation

September 9, 2016

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- Transportation Benefit District – voter-approved revenue if the Council believes revenues beyond the \$20 car tab are necessary to help implement the Transportation Master Plan

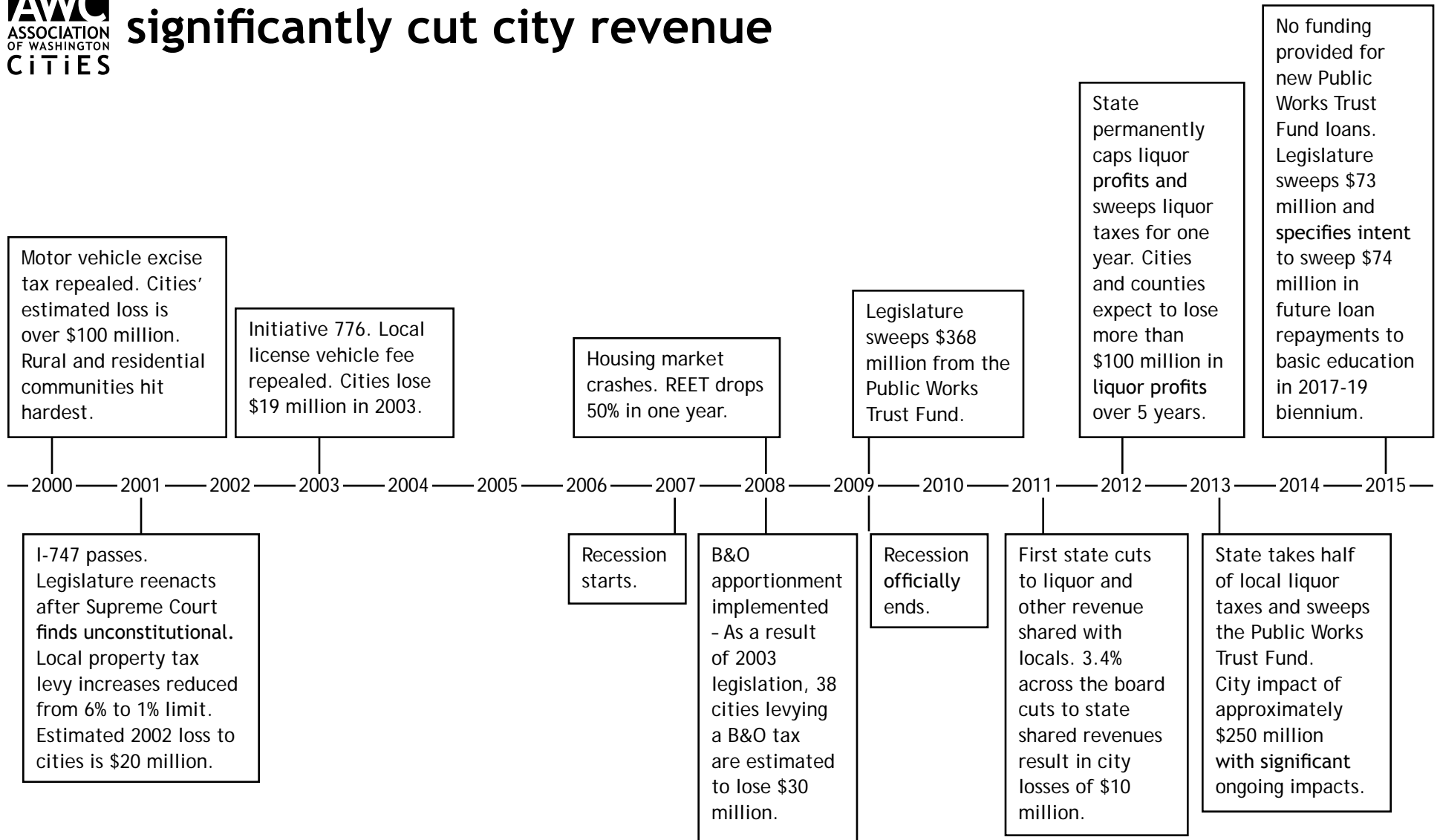
The graphic below illustrates how all of these pieces fit into the prioritization of “Wants, Needs, and Resources”. In reality, the framework is a long-term process that will evolve with changes in economic conditions, City Council direction, and citizen priorities. Each process will need to be cognizant of its impacts on the long-term picture to ensure the City’s long-term financial strength.



	2014	2015	2016	2017	2018	2019	2020	2021
Citizen Survey	✓		✓		✓		✓	
Budget	Adopt 2015-2016 Budget	Mid-biennial Adjustments	Adopt 2017-2018 Budget	Mid-biennial Adjustments	Adopt 2019-2020 Budget	Mid-biennial Adjustments	Adopt 2021-2022 Budget	Mid-biennial Adjustments
Goals & Work Program	Amended 9/27/13	Adopt 2015-2016 Goals & Work Program	Review & Update Goals	Adopt 2017-2018 Goals & Work Program	Review & Update Goals	Adopt 2019-2020 Goals & Work Program	Review & Update Goals	Adopt 2021-2022 Goals & Work Program
Capital Improvement Program	CIP Update	Adopt 2015-2021 CIP Project List (Off-cycle)	Adopt 2016-2022 CIP Project List	CIP Update	Adopt 2018-2024 CIP Project List	CIP Update	Adopt 2020-2026 CIP Project List	CIP Update



Initiatives, legislative action, and the economy significantly cut city revenue



Total Public Works Trust Fund monies diverted since 2009: \$1.2 Billion

Total state shared revenue diverted since 2011: \$169 million (with an additional \$45 million projected through state fiscal year 2017)

**COMMUNITY SAFETY ADVISORY GROUP
ANSWERS TO QUESTIONS FROM DECEMBER 5, 2019**

1) Why is the median home value used instead of the average?

The median home value is used by the King County Assessor because it more accurately describes the middle of a data set that has outliers. Since there is an uneven distribution of property values, the average home value would be affected by very expensive home prices, while the median would remain a more accurate representation of home values.

The median home price of \$730,000 is provided by the King County Assessor. Data is not readily available to calculate an accurate average, however it is likely the average would be higher given the high price of new homes.

2) Clarify how to reduce Washington Survey and Ratings Bureau (WSRB) rating: what steps reduce the rating and by how much? At what point does it impact homeowner's insurance and by how much?

WSRB evaluates all Washington communities for their fire protection/suppression capabilities. WSRB assigns each community a Protection Class of 1 through 10, where 1 indicates exemplary fire protection capabilities, and 10 indicates the capabilities, if any, are insufficient for insurance rating credit.

It is sometimes thought that a Protection Class 4 community has a "better" fire department than a Protection Class 5 community, but that is not what the classifications mean. In fact, the fire department itself makes up only 40% of WSRB's evaluation. Another 35% of the evaluation focuses on the public or private water supplies available to fight fires. Other factors include the capabilities of the 911 emergency communications/dispatch center (9%) and community fire prevention activities (16%). More than half of a community's classification may be based on capabilities that are not under the direct control of the fire department.

Once WSRB has determined a community's classification, insurance companies are notified and may begin using the classification for buildings in the community. However, when a community is graded Class 5, for example, this does not mean that every home or business is given that classification. Protection Classifications for individual buildings are dependent on how close a building is to a fire hydrant and a responding fire station and are modified from the classification of the community accordingly.

When a community improves its classification, there is often a corresponding savings in a property owner's insurance premium. However, insurance companies are not required to follow WSRB's recommendations, and WSRB does not supervise or set insurance premiums. Anyone who wants to know how a change or potential change in their community's classification could affect their insurance premiums should contact their insurance agent.

3) How much annual revenue does each element of the levy/bond produce?

Bond = \$4,100,000

Levy = \$5,200,000

4) How do you quantify the added value of a PIO – i.e. how many kitchen fires were saved?

How do agencies that prevent or mitigate disasters communicate their value? One of the greatest challenges to public safety agencies is articulating and communicating their value in a quantifiable

manner. In order to put a value on prevented and mitigated events, agencies must measure what did not happen. The standard strategy of public safety agencies is to measure and report the associated losses of events, which demonstrates the magnitude of the event more than it illuminates the effectiveness of the agencies tasked to prevent or mitigate events.

Source: <https://www.hsaj.org/articles/9307>

5) How long does it take for a private ambulance to arrive on average?

For 2019 (through November):

Transports	446
AVG Time to Arrive	13:05
90th Percentile	21:23
80th Percentile	17:56

The average response time for a private ambulance in 2019 (through November) is 13 minutes 5 seconds. However, the national standard measures response with a 90% percentile. Essentially asking, for the top fastest 90% of responses, how long did it take you? This eliminates most of the odd situations that might occur on a response...bad traffic, crews busy training, etc.

For 2019, private ambulances made it to a scene in Kirkland 90% of the time within 21 minutes 23 seconds. We do have a contract with a private ambulance company who has agreed to make it to a scene within 20 minutes of receiving the request 90% of the time or they pay the department a penalty. Our contract began April 1, 2019, and since then there's been an average of \$1,050 dollars in fees each month. This adds incentive to them to keep a staffed ambulance in or near Kirkland for quicker responses.

6) Why can't you just make developers pay for cost of inspectors? Or charge per inspection?

Developers do pay a fee for new construction inspections. It is not 100% cost recovery as this would be cost prohibitive. Other jurisdictions, most recently Bellevue, looked at 100% cost recovery and decided against it for a number of reasons. In addition, we conduct fire and life safety inspections on occupancies that have been completed. While these are not as time consuming as new construction, there are substantially more of them so our need for inspectors increased.

7) Calculate the percentage of shifts a BC aide is needed to respond to a major event.

	2015	2016	2017	2018
Total Calls	8,674	8,678	8,391	9,915
Battalion Chief	588	639	550	562
BC + Aide	128	133	100	67
Total Calls w/ BC Aide	21.7%	20.8%	18.1%	11.9%

8) Explain the added value of an additional firefighter/EMT. What you get for adding two?

Currently, cross staffed stations are staffed with 3 firefighter/EMTs. When an emergency response is dispatched, the crew of three takes the fire engine if it's a fire related emergency or takes the aid unit if it's an emergency medical related call. That leaves the station unstaffed for any subsequent alarm

that may be dispatched while they are handling the first call. Increasing staff by one, to four firefighters, allows the crew to be divided for emergency medical calls. Emergency medical calls make up 75% of our total call volume. In this case, when a medical call is dispatched, two firefighter/EMTs would respond in the aid unit leaving two additional firefighter/EMTs available to respond to a subsequent EMS call in the fire engine. However, they would not be able to respond to a fire call as fire engines can only respond with a minimum of 3 firefighters.

Two additional firefighter/EMTs allow for the same scenario above, but when the first two firefighter/EMTs respond to the emergency medical call, three firefighter/EMTs are now still at the fire station and could respond to either a subsequent EMS call or a fire call. This staffing level removes the need to cross staff units and provides for a dedicated aid unit to respond to medical emergencies and a staffed fire engine which can respond to either medical or fire emergencies.

9) Why aren't we doing a strategic plan now to catch those things that are more relevantly needed today?

The City has accomplished 90% of the recommendations outlined in the 2012 strategic plan. The remaining big ticket items such as station renovations, relocating station 27, all remaining WSRB recommendations would still be at the top of the priority list even if we conducted a strategic plan today.

10) What were the voting margins on recent ballot measures, and what type of election they were voted during? What type of measure was more successful?

Ballot Measure	When	Type	Bond or Levy	Amount	Years Obligated	Voter Approved?	Yes Votes
Kirkland - Prop 1 Street Maintenance Levy	2012 Nov	General	Levy	20.0¢	Perm	Yes	54.8%
Kirkland - Prop 2 Parks Maintenance Levy	2012 Nov	General	Levy	16.0¢	Perm	Yes	57.87%
LWSD Prop 3 Bond \$755,000,000	2014 Feb	Special	Bond	53.0¢	4	Yes	57.79%
Redmond Prop 1 Public Safety & Transportation	2015 Aug	Special	Levy	28.0¢	6	No	46.93%
King County Best Start for Kids	2015 Nov	General	Levy	14.0¢	6	Yes	56.24%
Bellevue Prop 1 Fire Facilities	2016 Nov	General	Bond	12.5¢	20	Yes	56.98%
King County Veterans and Human Services	2017 Nov	General	Levy	10.0¢	6	Yes	68.59%
LWSD Prop 3	2018 Feb	Special	Bond	\$ 1.31	4	No	44.76%
Bothell - Safe & Secure	2018 Nov	General	Bond	26.0¢	20	Yes	64.97%

Bothell - Safe & Secure	2018 Nov	General	Levy	44.0¢	12	Yes	61.24%
Evergreen Hospital Prop 1 Increase	2019 April	Special	Bond	18.0¢	20	No	41.52%
Evergreen Hospital Prop 1 Extension	2019 Aug	Primary	Bond	29.0¢	20	No	41.49%
King County Parks, Recreation, Trails & Open Space	2019 Aug	Primary	Levy	18.0¢	6	Yes	70.21%
King County Medic One	2019 Nov	General	Levy	26.5¢	6	Yes	80.79%

11) What does the commercial developer pay per capita vs the residential home owner?

The conventional wisdom is that residential uses never pay for themselves, because the cost of providing services to residents (new firefighting and police services, infrastructure, etc.) is high, and revenue is limited by the 1% constitutional cap on property taxes (i.e., with some exceptions, the property tax levied on a residence can be no more than 1% of its market value). As a result, many local governments pursue commercial growth (particularly auto dealerships and big box retailers), which generate many times more tax revenue than the cost of providing services.

The revenues generated by new growth/cost of providing services picture is more complicated, and in the past, fiscal impact studies of new residential uses have been hampered by some faulty assumptions, including that residential uses don't generate sales tax revenue, artificially low expenditure costs for commercial uses (some of which tend to generate a lot of traffic and associated infrastructure costs), and overlooked locational efficiencies (e.g., the fact that some service providers have excess capacity – meaning that you might not need to add a new police station or library to serve new infill development in your community). The locational considerations are important – generally, compact development within already-developed areas will have a more balanced accounting of revenues and expenditures, while sprawling commercial or residential development that requires, for instance, new fire stations to meet level of service standards, will generate more expenditures than revenues. But generally commercial properties generate more revenue than the cost to provide local services while residential properties usually generate less.



TIER 1: CRITICAL NEEDS

STATION 21

Station 21 was funded by a voter approved bond passed in 1990 and built in 1992.



BALLOT MEASURE ELEMENTS

- Seismic Retrofit.
- Firefighter Health & Safety Upgrades.

Estimated Renovation Costs per \$1,000AV

Renovated in 2021 \$5,610,000	Renovated in 2026 \$6,820,000
30 year Bond 1.0¢	30 year Bond 1.2¢
Annual cost to median home \$7.36	Annual cost to median home \$8.95

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- Replace fire alarm notification system.
- Add dedicated room for medical gas storage.
- Replace building systems.
 - » HVAC
 - » Install source capture exhaust for bays
 - » Add heaters in bay
- Bring decontamination room up to code.
- General long-term maintenance.
 - » Flooring
 - » Painting
 - » Counters
 - » Repair roofing and insulation
- Seismic Upgrades.

Station 21 Profile

Year Built: 1992

Apparatus: Engine, Aid Car, Reserve Engine
3 firefighter/EMTs on duty · 4 bedrooms
Station square footage: 8,541 · Lot size: 57,101





TIER 1: CRITICAL NEEDS

STATION 22

Station 22 was funded by a voter approved bond in 1978 and completed in 1980.



BALLOT MEASURE ELEMENTS

- Seismic Retrofit.
- Firefighter Health & Safety Upgrades.

Estimated Renovation Costs per \$1,000AV

Renovated in 2021 \$8,730,000	Renovated in 2026 \$10,620,000
30 year Bond 1.6¢	30 year Bond 1.9¢
Annual cost to median home \$11.46	Annual cost to median home \$13.94

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- Seismic upgrades.
- Add upgraded fire suppression and fire notification system.
- Add dedicated room for medical gas storage.
- Add dedicated bunker storage room.
- Add dedicated decontamination room.
- Replace building systems.
 - » HVAC
 - » Source capture exhaust for bays
 - » Heaters in bay
- Add furring and insulation to existing brick.
- Reconfigure restrooms.
- General long-term maintenance.
 - » New flooring
 - » New counters
 - » New paint
 - » Repair roofing and insulation

Station 22 Profile

Year Built: 1978

Apparatus: Engine, Aid Car, Reserve Engine, Air Unit, Antique Fire Engine
3 firefighter/EMTs on duty · 5 bedrooms
Station square footage: 9,071 · Lot size: 64,733





TIER 1: CRITICAL NEEDS

STATION 26

Station 26 was funded by a voter approved bond passed in 1990 and built in 1994.



BALLOT MEASURE ELEMENTS

- Seismic Retrofit.
- Firefighter Health & Safety Upgrades.

Estimated Renovation Costs per \$1,000AV

Renovated in 2021	Renovated in 2026
\$7,730,000	\$9,410,000
30 year Bond 1.4¢	30 year Bond 1.7¢
Annual cost to median home \$10.15	Annual cost to median home \$12.35

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- Seismic upgrades.
- Replace fire alarm notification system.
- Add dedicated bunker storage room.
- Replace building systems.
 - » HVAC
 - » Source capture exhaust for bays
 - » Heaters in bay
- General long-term maintenance.
 - » New flooring
 - » New paint
 - » New counters
 - » Repair roofing and insulation
- Replace water heaters and water pumps.

Station 26 Profile

Year Built: 1994

Apparatus: Engine, Aid Car, Reserve Aid,
Battalion 21, Battalion 22

3 firefighter/EMTs on duty + Battalion Chief · 8 bedrooms

Station square footage: 6,488 · Lot size: 204,296





TIER 1: CRITICAL NEEDS

NEW STATION 27

Land for a new Station 27 was secured by an interfund loan in 2019, and must be repaid by 2022.



BALLOT MEASURE ELEMENTS

- **Relocating Station 27 east of I-405.**
 - » Improved response times to the Kingsgate and Totem Lake areas.
 - » To be able to support the community if catastrophic events and/or earthquakes occur.
- **Firefighter health & safety upgrades.**

Estimated Renovation Costs per \$1,000AV

If built in 2021		If built in 2026	
\$19,190,000		\$23,340,000	
30 year bond	3.5¢	30 year bond	4.2¢
Annual cost to median home	\$25.19	Annual cost to median home	\$30.64

www.kirklandwa.gov/FireBallot2020



▲ This photo shows the current location (West of I-405) and the new location (East of I-405) of Station 27.

- Relocating Station 27 east of I-405 to improve response times for the Kingsgate and Totem Lake neighborhoods is one major priority of the 2012 Strategic Plan and is an element that would improve the Fire Department's score issued from the Washington Survey & Ratings Bureau (WSRB).
- Station 27 is 45 years old. Fire stations have a limited life expectancy from 35 up to approximately 50 years. Station 27 would need significant seismic upgrades and firefighter healthy and safety upgrades.
- In the event of an earthquake, or other catastrophic event, having a second station east of I-405 allows the Fire Department to provide better support and coverage to the community.



TIER 1: CRITICAL NEEDS

DEDICATED AID CAR AT STATION 22



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Hire 10 additional firefighter/EMTs.

Estimated Cost per \$1,000AV

Permanent Levy	5.2¢
Annual cost to median home	\$37.65

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- Station 22 has a minimum of three firefighter/EMTs cross staffing an aid car and a fire engine. The crew will respond to 911 calls by utilizing either the aid car or the fire engine, depending on the nature of the call. No matter which apparatus they respond with, all three crewmembers leave the station to respond to the call, effectively leaving the apparatus that is left behind out of commission until the crew returns from the call.
- Staffing a dedicated aid car at Station 22 means hiring 10 additional firefighter/EMTs to fill two positions.
- This means that even if a crew of three leave Station 22 to respond to a fire or EMS call, there will be an additional two-person crew to respond to calls for emergency medical services.





TIER 1: CRITICAL NEEDS

STATION 24

Add a third NEW firefighter/EMT to Cross Staff at Station 24.



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Hire 5 additional firefighter/EMTs.

Estimated Cost per \$1,000AV

Permanent Levy	2.6¢
Annual cost to median home	\$18.83

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- When Station 24 opens, one firefighter from Station 25 and one firefighter from Station 27 will be reassigned to Station 24.
- However, five firefighter/EMTs are needed to staff one additional position to fully cross staff Station 24's engine and aid car with a crew of three.
- The additional position will allow the station crew to respond to 911 calls by utilizing the either the aid car of the fire engine, depending on the nature of the call.
- By cross staffing Station 24, Station 27 will now have a dedicated aid car and dedicated engine crew. This means that even if a crew of three leave Station 27 to respond to a fire or EMS call, there will be an additional two-person crew to respond to calls for emergency medical services.





TIER 2: STRATEGIC PLAN/WSRB

LADDER TRUCK



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Purchase a second ladder truck to respond to structure fires, rescues, and other service requests.

Estimated Cost per \$1,000AV

If Purchased in 2021	\$1,610,000
30 year bond	0.29¢
Annual cost to median home	\$2.11

www.kirklandwa.gov/FireBallot2020



BALLOT MEASURE ELEMENT DETAIL

- The purchase of a second ladder truck is an outstanding priority in the 2012 Fire Strategic Plan and an element that would improve the Fire Department's score issued from the Washington Survey & Ratings Bureau (WSRB), which has a positive impact on general fire insurance costs for businesses and residents.
- A ladder truck is a specialized apparatus equipped with long ladders, hoses, salvage and overhaul equipment, and rescue tools.
- The ladder truck has a 1,250 gallon per minute pump and 300-gallon water tank.
- An effective firefighting force of no less than two ladder trucks must be present at the scene of a fire. Currently, the Fire Department relies on aid from neighboring agencies' ladder trucks. Two Kirkland ladder trucks will improve fire response times.





DEDICATED 12-HOUR EMS TRANSPORT



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Hire 4 additional firefighter/EMTs.

Estimated Cost per \$1,000AV

Permanent Levy	2.1¢
Annual cost to median home	\$15.06

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BALLOT MEASURE ELEMENT DETAIL

- Improves response times by allowing concurrent responses to both EMS and Fire calls.
- Other than major fires, transporting patients to hospitals is the most time-consuming, and apparatus are out of service at the hospital until the patient has been transferred to an ER room, and findings/symptoms/circumstances relayed to hospital staff.
- EMS transport crew would meet a fire station crew at an EMS incident and transport the patient to the hospital, allowing the fire station crew to return to the station and be ready for the next call.





TIER 2: STRATEGIC PLAN/WSRB

ADDITIONAL FIRE PREVENTION INSPECTOR



BALLOT MEASURE ELEMENTS

- Hire an additional Fire Prevention Inspector for the Kirkland Fire Department Prevention Bureau.

Estimated Cost per \$1,000AV

Permanent Levy	0.55¢
Annual cost to median home	\$4.02

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BALLOT MEASURE ELEMENT DETAIL

- Hiring an additional inspector is an unmet priority in the 2012 Fire Strategic Plan and an element that would improve the Fire Department's score issued from the Washington Survey & Ratings Bureau (WSRB), which has a positive impact on general fire insurance costs for businesses and residents.
- With new construction and added complexities for the Fire Department, the additional Inspector would be dedicated to the fire and life-safety inspections of businesses and multi-family residences.
- These inspections allow the Fire Department to be involved early in the construction of new infrastructure, making sure buildings are constructed with up to date fire code requirements. The result is less chance of fires, hazardous spills, or medical emergencies.





PUBLIC INFORMATION OFFICER



BALLOT MEASURE ELEMENTS

- Hire a dedicated Public Information Officer for the Kirkland Fire Department.

Estimated Cost per \$1,000AV

Permanent Levy	0.40¢
Annual cost to median home	\$2.90

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BALLOT MEASURE ELEMENT DETAIL

- Hiring a Public Information Officer is an unmet priority in the 2012 Fire Strategic Plan and an element that would improve the Fire Department's score issued from the Washington Survey & Ratings Bureau (WSRB), which has a positive impact on general fire insurance costs for businesses and residents.
- The PIO would help to improve the community's education and prevention efforts by distributing public safety messages to residents, leveraging the City's website to keep the community engaged, and launch campaigns to educate the community on fire safety, EMS, disaster preparedness, and hazardous material removal.
- As the Fire Department's outreach coordinator, this position acts as spokesperson for the department on major events and help staff the Emergency Operations Center at City Hall in the event of a disaster.





TIER 3: SERVICE UPGRADES

LOGISTICS CENTER



BALLOT MEASURE ELEMENTS

- Firefighter Health & Safety Upgrades.
- Renovate Station 27 for a logistics center.
- New roof, and seismic updates to bring the building up to code.

Estimated Renovation Costs per \$1,000AV

Renovated in 2026	\$753,000
30 year bond	0.14¢
Annual cost to median home	\$0.99

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BALLOT MEASURE ELEMENT DETAIL

- When Station 27 is relocated to improve service to the Kingsgate and Totem Lake areas, remaining Station 27 can be utilized as a logistics center.
- A logistics center would provide a central location for deliveries, reserve apparatus storage, fueling station, medical, cleaning and firefighting supplies, technical rescue equipment storage, uniform storage, and personal protective equipment repair. This would free up space in existing stations.
- Although the building would no longer be considered 'critical infrastructure,' there are still renovations and modernization needed to bring the building up to code since it's construction in 1974.

Current Station Profile

Year Built: 1974

Apparatus: Apparatus Storage, Fueling Station

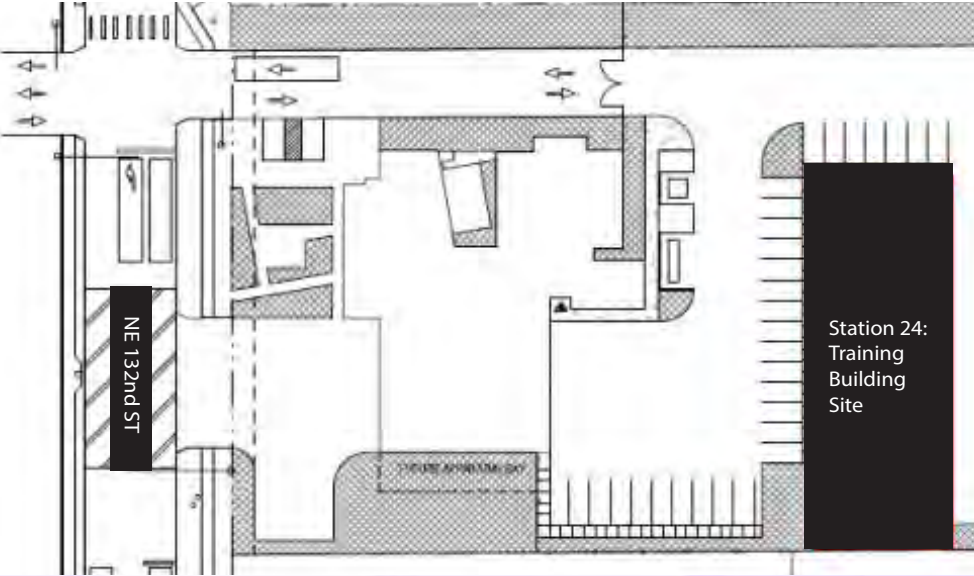
Station square footage: 8,159 · Lot size: 66,211





TIER 3: SERVICE UPGRADES

TRAINING BUILDING



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Firefighter Health & Safety Upgrades.
- Multipurpose building situated in the back of Station 24.

Estimated Costs per \$1,000AV

If built in 2026		
A	B	C
\$ 4,850,000	\$ 6,225,000	\$ 9,855,000
30 year bond		
0.9¢	1.1¢	1.8¢
Annual cost to median home		
\$6.36	\$8.17	\$12.94

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BALLOT MEASURE ELEMENT DETAIL

- A training building will provide an in town, centrally located classroom-style training space for the Fire Department so response times are less negatively impacted.
- Allows for meeting rooms of different sizes to accommodate the community, City related events, and training needs.
- Option A: 1,000 square foot portable.
- Option B: 1,500 square foot single story building with meeting rooms, offices and restrooms.
- Option C: 4,500 square foot single story building with meeting rooms, offices, a kitchen, locker rooms, storage, and restrooms.
- Included in the cost of each option is a stormwater vault and site development costs totaling ~\$2M.





TIER 3: SERVICE UPGRADES

TRAINING PROPS



BALLOT MEASURE ELEMENTS

- Improve response times.
- Firefighter Health & Safety Upgrades.
- Improve versatility of training.
- Adapt to new infrastructure.
- Situated in the back of Station 24.

Estimated Costs per \$1,000AV

If built in 2026

A	B	C
\$ 7,285,000	\$ 7,790,000	\$ 9,250,000
30 year bond		
1.3¢	1.4¢	1.7¢
Annual cost to median home		
\$9.56	\$10.22	\$12.14

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BALLOT MEASURE ELEMENT DETAIL

- Provides hands-on, live burn training in town with infrastructure that mirrors that of the community.
- Reduced negative system impact to response times if crews can stay in Kirkland for training.
- Option A: One townhouse (with live burn), and one 3 story commercial/residential building (with one stairwell).
- Option B: One townhouse (with live burn), and one 3 story commercial/residential building (with two stairwells and live burn).
- Option C: Two townhouses (with live burn), one 3 story commercial/residential building (with two stairwells and live burn).
- Included in the cost of each option is a stormwater vault and site development costs totaling ~\$2M.





TIER 3: SERVICE UPGRADES

ADDITIONAL FIREFIGHTER / EMT

Bring cross staffed crew from 3, to 4



BALLOT MEASURE ELEMENTS

- Improved Response Times.
- Hire 5 additional firefighter/EMTs to bring the minimum staffing from 3, to 4 at one or more stations.

Estimated Cost per \$1,000AV

Permanent Levy	2.6¢
Annual cost to median home	\$18.83

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BALLOT MEASURE ELEMENT DETAIL

- Improve response times for fire and EMS calls.
- Allows arriving engine crew to immediately attack a fire.
- Allows for two aid car responses from one station.





TIER 3: SERVICE UPGRADES

ADDITIONAL TRAINING OFFICER



BALLOT MEASURE ELEMENTS

- Firefighter Health & Safety Upgrade.
- Hire an additional Training Officer.

Estimated Cost per \$1,000AV

Permanent Levy	0.59¢
Annual cost to median home:	\$4.30

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BALLOT MEASURE ELEMENT DETAIL

- A Training Officer ensures every firefighter/EMT has the skills and training to keep the community and their fellow crewmembers safe.
- The Training Officer trains firefighter/EMTs on all aspects of fire and emergency medical response. Examples include:
 - » Fire suppression
 - » CPR
 - » Technical Rescue
 - » Water Rescue
- The Training Officer is also the liaison between neighboring jurisdictions' Fire Departments and helps to coordinate interdepartmental trainings.



ADDITIONAL BATTALION CHIEF AIDE



BALLOT MEASURE ELEMENTS

- Hire 5 firefighter/EMTs to provide a permanent Battalion Chief Aide.

Estimated Cost per \$1,000AV

Permanent Levy	2.6¢
Annual cost to median home	\$18.83

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BALLOT MEASURE ELEMENT DETAIL

- Provides assistance to the Incident Commander on higher risk calls that require multiple units.
- The BC Aide monitors the incident with second set of eyes and ears ensuring messages and assignments are not missed.
- Allows the Battalion Chief to begin incident management en-route to an incident as the Aide drives the Command Vehicle.
- Insures Washington Administrative Code mandated activities at a fire are documented.
- Establishes an Incident Action Plan, ensure firefighter accountability, and incident tracking.
- Hire 5 firefighter/EMTs to backfill a BC Aide.
- Assist Battalion Chief with daily activities such as:
 - » Scheduling
 - » Programs
 - » Training
 - » Projects
 - » Evaluations





POTENTIAL BALLOT MEASURE ELEMENTS

Tier 1: Critical Needs

Capital	2021	Estimated Annual Median Home Cost	2026	Estimated Annual Median Home Cost
Station 27	3.5¢	\$25.19	4.2¢	\$30.64
Station 22	1.6¢	\$11.46	1.9¢	\$13.94
Station 26	1.4¢	\$10.15	1.7¢	\$12.35
Station 21	1.0¢	\$7.36	1.2¢	\$8.95
Operational	2021	Estimated Annual Median Home Cost		
Dedicated Aid Car @ FS 22			5.2¢	\$37.65
Cross Staff FS 24			2.6¢	\$18.83

Tier 2: Remaining Strategic Plan and WSRB Recommendations

Capital	2021	Estimated Annual Median Home Cost
2nd Ladder Truck	0.29¢	\$2.11
Operational	2021	Estimated Annual Median Home Cost
Dedicated 12hr Transport	2.1¢	\$15.06
Fire Prevention Inspector	0.55¢	\$4.02
Public Information Officer	0.40¢	\$2.90

Tier 3: Service Upgrades

Capital	2026	Estimated Annual Median Home Cost
Logistics Center	0.14¢	\$0.99
Option A Training Building	0.9¢	\$6.36
Option B Training Building	1.1¢	\$8.17
Option C Training Building	1.8¢	\$12.94
Option A Training Props	1.3¢	\$9.56
Option B Training Props	1.4¢	\$10.22
Option C Training Props	1.7¢	\$12.14
Operational	2021	Estimated Annual Median Home Cost
Training Officer	0.59¢	\$4.30
Additional Firefighter	2.6¢	\$18.83
Battalion Aide	2.6¢	\$18.83



What an additional 1¢
(per \$1,000AV) generates

Estimated Annual Median
Home Cost

Permanent levy \$315,247 \$7.30

30-year bond \$5,566,000 \$7.30

Estimated 2019 Median Home Value \$730,000

What an additional 1M
(per \$1,000AV) costs

Estimated Annual Median
Home Cost

Permanent levy 3.2 ¢ \$23.16

30-year bond 0.018¢ \$1.31

Estimated 2019 Median Home Value \$730,000





MY BALLOT MEASURE ELEMENTS

Tier 1: Critical Needs	Capital	2026	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	Station 27	4.2¢		\$30.64
	Station 22	1.9¢		\$13.94
	Station 26	1.7¢		\$12.35
	Station 21	1.2¢		\$8.95
	Operational	2021	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	Dedicated Aid @ FS 22	5.2¢		\$37.65
	Cross Staff FS 24	2.6¢		\$18.83
TOTAL			¢	

Tier 2: Strategic Plan & WSRB	Capital	2021	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	2nd Ladder Truck	0.29¢		\$2.11
	Operational	2021	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	Dedicated 12hr Transport	2.1¢		\$15.06
	Fire Prevention Inspector	0.55¢		\$4.02
	Public Information Officer	0.40¢		\$2.90
	TOTAL		¢	

Tier 3: Service Upgrades	Capital	2026	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	Logistics Center	0.14¢		\$0.99
	Option A Training Building	0.9¢		\$6.36
	Option B Training Building	1.1¢		\$8.17
	Option C Training Building	1.8¢		\$12.94
	Option A Training Props	1.3¢		\$9.56
	Option B Training Props	1.4¢		\$10.22
	Option C Training Props	1.7¢		\$12.14
	Operational	2021	Include? 1¢/\$1,000	Estimated Annual Median Home Cost
	Training Officer	0.59¢		\$4.30
	Additional Firefighter	2.6¢		\$18.83
	Battalion Aide	2.6¢		\$18.83
	TOTAL		¢	
GRAND TOTAL			¢	



What an additional 1¢ (per \$1,000AV) generates	Estimated Annual Median Home Cost
Permanent levy \$315,247	\$7.30
30-year bond \$5,566,000	\$7.30
Estimated 2019 Median Home Value	\$730,000

What an additional 1M (per \$1,000AV) costs	Estimated Annual Median Home Cost
Permanent levy 3.2 ¢	\$23.16
30-year bond 0.018¢	\$1.31
Estimated 2019 Median Home Value	\$730,000

