



CITY OF KIRKLAND
FINANCE AND ADMINISTRATION
123 Fifth Avenue, Kirkland, WA 98033
425-587-3000

MEMORANDUM

To: Kurt Triplett, City Manager

From: Michael Olson, Director of Finance & Administration
Kevin Pelstring, Financial Planning Manager

Date: November 24, 2025

Subject: **2025 Year-End Budget Adjustments**

RECOMMENDATION:

Staff recommends that the City Council receives an update on the proposed 2025 Mid-Biennial Budget Adjustments and approves the attached Ordinance O-4916 amending the budget for the 2025-2026 biennium.

EXECUTIVE SUMMARY:

- Cities that budget on a biennial basis must review and modify the budget sometime between September 1 and December 31 of the first (odd-numbered) year of the biennium.
- The total proposed mid-biennial 2025-2026 budget adjustments amount to \$46,450,031.
- The total proposed mid-biennial appropriation adjustments amount to \$35,057,440, largely due to new external revenues and grants.

BACKGROUND:

The City of Kirkland budgets on a biennial basis, as reflected in chapter 5.02 of the Kirkland Municipal Code. Cities that budget on a biennial basis are required by statute, RCW 35A.34.130, to review and modify the budget sometime between September 1 and December 31 of the first (odd-numbered) year of the biennium.

In addition, state law prohibits expenditures from exceeding the budgeted appropriation for any fund and requires the City to adjust appropriations when:

1. Unanticipated revenue exists and has the potential of being expended;
2. New funds are established during the budget year that were not included in the original budget; or
3. The City Council authorizes positions, projects, or programs not incorporated into the current year's budget.

Any adjustment that increases the overall size of the City's budget, either through new external revenue or a transfer between City funds that adds new revenue to the fund, requires an appropriation adjustment. Each appropriation adjustment and addition of an ongoing position requires Council action as it adjusts the budget previously adopted by ordinance.

DISCUSSION/ANALYSIS:

This memorandum addresses recommendations concerning year-end budget adjustments needed to meet unanticipated needs and recognizing additional resources. As this is the final adjustment of the first year of the current budget cycle, most of the adjustments relate to activities that have already occurred or are technical in nature.

The adjustments are organized into the following categories:

1. Service Packages
2. Council Directed & Previously Approved Adjustments
3. Other Year-End Adjustments
4. Line-Item Adjustments
5. Capital Adjustments related to the 2025-2030 Capital Improvement Program

The budget adjustment summary, included as Attachment 1, lists all adjustments and appropriation changes by fund. Attachment 1 also shows line-item adjustments. Line-item adjustments move budget authority within funds, without changing the overall appropriation in the fund. These include transfers from reserves, and line-item adjustments which are provided for reference.

The total appropriation adjustments included in this memo are **\$35,057,440**. The majority of this increase is related to interfund transfers and external funding for capital projects, such as additional REET funding to the Public Work Maintenance Center Expansion, new grants and park impact fees above budget for various parks projects and acquisitions, and external funding for the South Reservoir Replacement.

1. Service Packages

This category includes any additional programs/services identified by Council and City staff during the Mid-Biennium review process. Council reviewed these service packages as part of the November 5 Study Session. A brief description and the full costs of these service packages are listed in Table 1 on the next page and shown in full detail in Attachment 2. Appropriation changes driven by Service Packages are recognized in Table 2.

A notable change to the proposed service packages presented on November 5 is to 26EM01, which has been renamed "Emergency Management Event Safety Monitoring." This was originally proposed as a project to implement downtown security cameras to provide situational awareness during the 4th of July parade and other downtown events. Council requested alternatives to the cameras. The service package has been rewritten to focus solutions on potential purchase of additional mobile CCTV trailers or tethered drones that could be mobilized at select times. The original \$100,000 funding is now proposed to be placed in the Fire Sinking Fund and require Council approval of a plan and fiscal note before allocating it to a CIP project.

Table 1. Final 2026 Mid-Bi Service Packages								
Dep't	#	Title	FTE	LTE	Gross Cost	Expense Savings or Revenue Offsets	Uses of Reserves	Net Cost
CAO	26CA01	Extend Paralegal thru 2026 (1.0 LTE)		1.00	128,427			128,427
OEM/Fire	26EM01	Emergency Management Event Safety Monitoring			100,000		(100,000)	-
F&A	26FA01	Extend Program Coordinator for Kirkland Cares Low Income Support Program thru 2026 (1.0 LTE)		1.00	147,497		(147,497)	-
Fire	26FD01	Heavy Rescue Trailer			42,309		(42,309)	-
Fire	26FD02	Security for Emergency Vehicles			40,088		(40,088)	-
Fire	26FD03	Increasing the Capability of the Mobile Integrated Health (MIH) Team (2.0 FTE)	2.00		486,644	(486,644)		-
Fire	26FD04	Wildland & Brush Truck			317,232	(75,000)	(242,232)	-
Fire	26FD05	New Deputy Fire Chief (1.0 FTE)	1.00		318,329		(212,198)	106,131
HR	26HR01	Extend One-Time HR Assistant (1.0 LTE)		1.00	130,086			130,086
PCS - 128	26PK01	Miller Property Donation/Extension of Rose Hill Meadows Park			162,530	(1,170)		161,360
PCS	26PK02	Athletic Field Scheduling Software			-	-		-
PCS	26PK03	Special Event Permitting Software			52,135	(35,000)		17,135
PCS	26PK04	Severe Weather Voucher Program			77,000	(77,000)		-
PW GF	26PW01	Extend PMWeb Business Analyst thru 2026 (1.0 LTE)		1.00	150,373	(150,373)		-
IT	26IT01	Extend One-Time Service Desk Analyst (0.75 LTE)		0.75	104,430	(104,430)		-
IT	26IT02	Extend One-Time Network Analyst (1.0 LTE)		1.00	170,652	(170,652)		-
PW-Streets	26ST01	Sidewalk Grinder & Cart			42,460		(42,460)	-
PW-Streets	26ST02	PW Resupply of Salt & Corrosion Inhibiting Liquid			42,000			42,000
P&B	26PB01	Extend Administrative Assistant in Building (1.0 LTE)		1.00	130,130	(130,130)		-
			3.00	6.75	2,642,322	(1,230,399)	(826,784)	585,139

2. Council Directed/ Previously Approved Adjustments

This category includes any additional changes identified by Council and City staff and formalizes previously approved actions, including recommended service packages that require appropriation changes. Some of these requests have been approved by the Council since the budget was adopted, but the formal appropriation adjustment is occurring as part of the year-end budget update. These adjustments include two new FTE positions for the Homelessness Action Plan approved by Council on September 16, three new FTE positions included in the Final 2026 Mid-Bi Service Packages, and one new FTE position related to the City of Woodinville School Zone Safety Camera program. These adjustments are listed below in Table 2 on the following page. The City of Woodinville has indicated that it will be taking a more measured approach to evaluating school zone safety cameras and it may be much later in 2026 before any related Kirkland Municipal Court staffing or technology investments are necessary. No position will be filled or expenditures made without an approved agreement with Woodinville that includes full cost recovery of services provided.

Table 2. Council Directed Adjustments	Adjustments	Appropriation Adjustments	FTE	LTE
General Fund				
8.6.25 FN - Additional Kraken Resources	162,000	-		
Kraken Design Study Contract - Opsis	75,000	-		
9.2.25 FN - Rapid Response Human Services Funding	100,995	-		
9.16.25 FN - Homelessness Action Plan (2.0 FTE)	440,145	-	2.0	
11.5.25 FN - Rapid Response Food Support Funding	100,000	-		
11.18.25 Request - 2026 Federal Lobbyist	24,000	24,000		
26FD03 - Increasing the Capability of the MIH Team (2.0 FTE)	486,644	486,644	2.0	
26FD04 - Wildland & Brush Truck	75,000	75,000		
26FD05 - New Deputy Fire Chief (1.0 FTE)	212,198	212,198	1.0	
26PK01 - Miller Property Donation/ Extension of Rose Hill Meadows Park	162,530	162,530		
26PK03 - Special Event Permitting Software	35,000	35,000		
General Fund Total	1,873,512	995,372	5.00	-
Lodging Tax Fund (112)				
10.21.25 FN - TDC Funding for Add'l Grants, Downtown Lighting, Web	223,500	-		
Lodging Tax Fund Total	223,500	-	-	-
Street Operating Fund (117)				
26ST01 - Sidewalk Grinder & Cart	42,460	42,460		
Street Operating Fund Total	42,460	42,460	-	-
Development Services Fund (119)				
26PB01 - Extend Admin Assistant in Building (1.0 LTE)	130,130	130,130		
Development Services Fund Total	130,130	130,130	-	-
Water/Sewer Utility Operating Fund (411)				
FN 10.7.25 - Upper Highlands Water System Improvement Study	103,000	-		
Water/Sewer Utility Operating Fund Total	103,000	-	-	-
Equipment Rental Fund (521)				
26FD01 - Heavy Rescue Trailer	42,309	42,309		
26FD03 - Increasing the Capability of the MIH Team	64,000	64,000		
26FD04 - Wildland & Brush Truck	317,232	317,232		
26FD05 - New Deputy Fire Chief	70,000	70,000		
26ST01 - Sidewalk Grinder & Cart	42,460	42,460		
Equipment Rental Fund Total	536,001	536,001		
Information Technology Fund (522)				
26FD05 - New Deputy Fire Chief	12,352	12,352		
26HR01 - Extend One-Time HR Assistant	11,530	11,530		
Information Technology Fund Total	23,882	23,882		
TOTAL ALL FUNDS	2,932,485	1,727,845	5.00	-

Other significant Council-directed appropriation changes encompassed within the 2025 Year-End adjustments also include:

- Federal Lobbying Contract** – As part of the discussion of the state legislative agenda, the Council indicated support for contracting with the federal lobbying firm CFM Advocates. This partnership will provide an “ear to the ground” approach to keeping staff aware of what is happening at the federal level that may impact the City of Kirkland and its residents. Council also requested funding options other than the Council Special Projects Reserve to pay for the one-time \$24,000 expenditure for a one-year contract with CFM Advocates. The recommended funding source is 2025 investment interest which has accrued above budget projections.

- *Rapid Response Food Support* – At the November 5 meeting, Council approved a one-time \$100,000 use of General Fund balance to support local human services providers related to food insecurity from the lapse of Supplemental Nutrition Assistance Program (SNAP) funding.
- *Additional Resources for Tourism Development Committee* – At the October 21, 2025 meeting, Council approved a fiscal note allocating \$223,500 of Lodging Excise Tax fund balance to additional grants, downtown lighting, digital marketing, and a new web platform.
- *Upper Highlands Water System Improvement Study* – At the October 7, 2025 meeting, Council approved a fiscal note allocating \$103,000 to fund the cost of an expedited evaluation of capital project options to address the water pressure in the Upper Highlands Neighborhood.

3. Other Year-End Adjustments

In addition to Council directed adjustments, the Year-End update provides an opportunity to formally recognize other budget changes that require Council action. These are shown in Table 3 on the following page and include grants and any adjustment requiring a change to revenues. Many of these require appropriation changes as they involve interfund transfers or the recognition of grant revenues. Significant adjustments in 2025-2026 notably include the recognition of revenue not previously anticipated, such as the 2026 King County Parks Levy and contributions from regional cities as part of the human services pooled contracts.

Table 3. Other Adjustments Requiring Council Action	Adjustments	Appropriation Adjustments	FTE	LTE
General Fund				
Recognize Juanita Friday Market sponsorship revenue	5,000	5,000		
Recognize AOC Funding Supporting Increase in Staffing 0.25 LTE	5,150	5,150		0.25
Recognize Affordable Housing Fees-in-Lieu to reimburse GF	486,311	486,311		
2025-26 AOC Therapeutic Court Funding	192,435	192,435		
Donation for AEDs	1,592	1,592		
Recognize Criminal Justice Training Center Revenue	204,000	204,000		
Increase Industrial Insurance/Workers Comp budget	316,160	-		
Increase Industrial Insurance/Workers Comp budget	750,375	-		
Athletic field true up - end of LWSD agreement and 2026 adjusted rates	(9,383)	(9,383)		
Recognize the 2026 KC Parks Levy	514,765	514,765		
Ongoing Judicial Specialist and startup costs for School Zone Cameras (1.0 FTE)	140,812	140,812	1.00	
Employee ORCA Card Increase due to Usage & Price Increase	23,100	-		
Recognize PSRC - SS4A Grant	240,000	240,000		
Recognize 2026 contributions for Human Service pooled contracts	2,964,533	2,964,533		
Increase Public Defender Budget	200,000	-		
Recognize Remaining 2020-2025 EMS Levy for Stryker Gurneys & EMS Vehicle	106,256	106,256		
Repayment of Litigation Reserve	300,000	218,566		
Tool Library Start-up Funding	100,000	-		
Additional OT budget for Paramedic Training	45,000	45,000		
General Fund Total	6,586,106	5,115,037	1.00	0.25
Street Operating Fund (117)				
Replacement for Light Poles from WSDOT Contractor	75,000	75,000		
Pole Replacement	7,212	7,212		
Homelessness Response Charges	3,305	3,305		
Donated CKC Bench/Pad	3,338	3,338		
Traffic Signal Electricity	21,956	-		
Street Operating Fund Total	110,811	88,855	-	-
Development Services Fund (119)				
Recognize Affordable Housing Fees-in-Lieu to reimburse GF	305,337	305,337		
Scan Design Foundation grant	74,500	74,500		
Development Services Fund Total	379,837	379,837	-	-
Parks Levy Fund (128)				
Recognize grant revenues	60,057	60,057		
Athletic field rate adjustment	4,500	4,500		
Parks Levy Fund Total	64,557	64,557	-	-
Water/Sewer Utility Operating Fund (411)				
Water System Plan Add. Items	174,908	-		
Water/Sewer Utility Operating Fund Total	174,908	-	-	-
Surface Water Operating Fund (421)				
Recognize PPA Grant - Dept. of Ecology	15,000	15,000		
Recognize NPDES Capacity Grant - Dept. of Ecology	120,000	120,000		
Surface Water Operating Fund Total	135,000	135,000	-	-
Equipment Rental Fund (521)				
Reduce charge for Fire Water Rescue Crafts	(7,878)	(7,878)		
RCR New Vehicle-WASPC Grant	47,058	47,058		
Federal Seizure \$ to Fleet for PD Vehicles	659,727	526,727		
Vehicle for EMS Captain	65,000	65,000		
Fuel Drip Bucket Replacement	23,000	-		
Increase for Fleet Vehicle/Acquisition Replacement Acquisitions	1,569,647	-		
Correcting a Duplicated Transfer in	(20,000)	(20,000)		
Equipment Rental Fund Total	-	-	-	-
TOTAL ALL FUNDS	9,787,773	6,394,193	1.00	0.25

Notable appropriation changes encompassed within the 2025 Year-End adjustments include:

- Tool Library Start-up Funding** – The City Manager has proposed \$100K to fund one-time start-up costs of a “tool library” that would lend various tools and pieces of equipment to community members who lack the space and/or resources to own tools. The Tool Library would not be run by the City and the intent is for the library to become self-supporting through membership fees. The City Manager’s original concept was to contract \$100K directly to a selected non-profit following a request for proposals (RFP) process. Initial space for the tool library would be in the old Fire Station 27, now referred to as the Fire Logistics Center. After receiving Council feedback at the November 18 Council meeting, partnership opportunities to run the library would be expanded to include service clubs, foundations, community-based organizations, volunteers and other interested parties through a public selection process.

- *Affordable Housing Fees-in-Lieu* – The City received \$486K in affordable housing fees-in-lieu (FIL), of which \$305K was remitted to the A Regional Coalition for Housing (ARCH) Trust Fund, and the remaining \$181K will be retained in the General Fund to reimburse for a June 2023 payment to the Polaris affordable housing project.
- *2026 King County Parks Levy* – Recognizing the 2026 revenue from the renewal of the King County Parks Levy, \$515K going to the General Fund to support the Kirkland Teen Union Building (KTUB), and another \$550K going to Parks CIP projects.
- *Human Services Pooled Contracts* – Recognizing \$2.96 million in contributions from other cities for pooled human services grants in 2026. As agreed late in 2024, the City is now the Lead Agency for a pool of human services grants administered jointly by seven cities including Kirkland, Issaquah, Kenmore, Mercer Island, Redmond, Sammamish, and Shoreline.
- *Fleet Vehicle/Equipment Replacement Acquisitions* – This adjustment adds \$1.5 million funding from the Equipment Rental (Fleet) replacement reserves to support the purchase of replacement vehicles and equipment. These vehicles had previously been scheduled for replacement but were postponed due to prioritization, life-cycle reevaluations (e.g., extended useful life), etc.
- *Industrial Insurance/Workers Comp Increase* – Using Cost of Living Adjustment (COLA) Reserves to increase the budget for 2026 workers’ compensation rates in the General Fund, which increased after the final 2025-2026 budget was adopted.
- *Judicial Specialist and Start-up Costs for Woodinville School Zone Safety Cameras* – Pending signed memorandum of agreement with City of Woodinville, this adjustment recognizes the initial start-up costs and personnel costs of staffing a proposed School Zone Safety Camera program with Woodinville. If an agreement is not reached as expected, these costs will not be incurred.

4. Line-Item Adjustments Not Requiring an Appropriation

This category of adjustments recognizes line-item adjustments between accounts within a fund or transfers between capital projects in the same fund. Because there is no impact to a fund’s total appropriation, these adjustments are not included in the budget amendment ordinance. Although these adjustments do not require Council action they are included here as they are related to significant projects or areas that staff report regularly to Council on. A summary of these adjustments is presented in Table 4:

Table 4. Line-Item Adjustments Not Requiring an Appropriation	Adjustments	Appropriation Adjustments	FTE	LTE
General Fund				
Return Remaining MFTE Study Funding to CMO	34,250	-	-	-
Federal Seizure \$ to PD for Chassis	73,354	-	-	-
General Fund Total	107,604		-	-
Surface Water Operating Fund (421)				
Increase to 2026 WRIA 8 Salmon Recovery Council cost share	1,556	-	-	-
NPDES Cost Increase	792	-	-	-
Surface Water Operating Fund Total	2,348	-	-	-
TOTAL ALL FUNDS	109,952	-	-	-

5. Adjustments to the 2025-2030 Capital Improvement Program

As the CIP update is adopted via resolution on the same Council agenda, formal action is required through this Ordinance (O – 4916) to make changes to the 2025-2026 budget. The total capital adjustments are shown by fund in Table 5 with previously approved fiscal notes shown individually.

Table 5. Capital Project Adjustments	Adjustments	Appropriation Adjustments	FTE	LTE
General Capital Projects Fund (310)				
Recognize the 2026 KC Parks Levy	550,000	550,000		
2025-2030 CIP Update - Facilities Dept.	4,373,188	4,042,783		
2025-2030 CIP Update - Fire Dept.	536,600	360,000		
2025-2030 CIP Update - Police Dept.	222,976	222,976		
2025-2030 CIP Update - Parks Dept.	5,510,971	5,010,971		
FN 8.15.25 Project Closeout (FCTARPASFT)	53,706	-		
FN 9.19.25 Project Closeout (GGC0420000)	18,078	-		
FN 5.15.25 Project Closeout (GGC0450000) to (GGC0450010)	421,337	-		
General Capital Projects Fund Total	11,686,856	10,186,730		
Transportation Capital Projects Fund (320)				
FN 11.18.25 Use of GGR320DT21 for Stores to Shores	250,000	-		
2025-2030 CIP Update - Transportation	2,479,574	1,642,373		
FN 8.6.25 Use of Additional REET & Recognize External Funds	1,592,979	639,854		
FN 8.12.25 Project Closeout (STC0060024/STC0060324)	620,383	-		
FN 8.4.25 Project Closeout (NMC1370000)	(42,635)	(78,784)		
FN 10.29.25 Project Closeout (NMC0062121/NMC0062123)	115,878	-		
FN 3.19.25 Project Closeout (TRC1240000) to (GGR320R2CR)	17,570	-		
FN 3.19.25 Project Closeout (TRC0930000) to (GGR320R2CR)	57,960	-		
FN 3.19.25 Project Closeout (STC0800024/NMC300090/NMC3000110)	914,775	-		
Transportation Capital Projects Fund Total	6,006,484	2,203,443	-	-
Park Impact Fee Fund (372)				
Recognize Additional Revenue Received	1,950,000	1,950,000		
Park Impact Fee Fund Total	1,950,000	1,950,000	-	-
Water/Sewer Capital Fund (413)				
2025-2030 CIP Update - Water/Sewer	12,928,000	12,678,000		
FN 9.18.25 Project Closeout (SSC0860000)	152,911	-		
FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)	95,791	-		
Water/Sewer Capital Fund Total	13,176,702	12,678,000	-	-
Surface Water Capital Fund (423)				
2025-2030 CIP Update - Surface Water	250,000	64,000		
FN 8.6.25 Use of Additional REET & Recognize External Funds	(146,771)	(146,771)		
FN 9.11.25 Project Closeout (SDC1320000)	253,657	-		
FN 9.22.25 Project Closeout (SDC0470024)/(PKCSPKPOOL)	92,982	-		
FN 9.26.25 Project Closeout (SDC1290000)	107,759	-		
FN 10.08.25 Project Closeout (SDC1510000)	82,500	-		
FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)	159,652	-		
Surface Water Capital Fund Total	799,779	(82,771)	-	-
TOTAL ALL FUNDS	33,619,821	26,935,402	-	-

6. Change in Total Positions

Council approves any changes to the total count of ongoing FTE-positions, which are included in Table 6 below and as Section 2 in Ordinance O – 4916. The adjustments to ongoing positions include the following:

- 1.0 FTE Human Services Supervisor and 1.0 FTE Housing Navigation Coordinator authorized via fiscal note in the Homelessness Action Plan backed by one-time resources freed up by the King County Parks Levy;

- 1.0 FTE firefighter/EMT and 1.0 FTE clinical social worker included in the EvergreenHealth Levy funding for MIH;
- 1.0 FTE New Deputy Fire Chief included via service package backed by Development Services and General Fund resources; and
- 1.0 FTE Judicial Specialist funded by City of Woodinville School Zone Safety Camera program revenue.

Unlike ongoing position changes, temporary staffing positions can be approved by the City Manager for work on special projects, respond to increases in workload, or prepare for staff transitions. Only those LTEs that require additional budget are included in Attachment 1.

Table 6. Change in Total Positions	FTE	LTE	Total
Adopted as of June 17, 2025	775.25	35.85	811.10
December 2025 Reductions	-	(1.50)	(1.50)
December 2025 Additions	6.00	2.15	8.15
Total After December 2025 Adjustments	781.25	36.50	817.75

SUMMARY

The budget is adopted at the fund level, which sets the total expenditure authority for the biennium for each fund. A summary of adjustments and 2025-2026 revised budget by fund type is included in Table 7 below. A complete list of all the changes within the tables above is included in Attachment 1.

Table 7. Adjustment Summary			
Fund Type	2025-2026 Adopted Budget June 17, 2025	Appropriation Adjustments	2025-2026 Amended Budget December 9, 2025
General Government:			
General Fund	334,389,003	6,110,409	340,499,412
Other Operating Funds	107,314,961	705,839	108,020,800
Internal Funds	104,682,182	1,170,790	105,852,972
Non-Operating Funds	284,222,714	14,340,173	298,562,887
Utilities Funds:			
Water/Sewer	144,144,364	12,678,000	156,822,364
Surface Water	66,422,047	52,229	66,474,276
Solid Waste	70,956,879	-	70,956,879
Total Budget	1,112,132,150	35,057,440	1,147,189,590

NEXT STEPS:

Proposed Ordinance O – 4916 would adopt the revised 2025-2026 Budget as recommended by the City Manager. The next opportunity to adjust the budget is the June 2026 Budget Adjustments.

ATTACHMENTS:

Attachment 1 – December 2025 Budget Adjustments Summary
Attachment 2 – 2025-2026 Final Mid-Biennial Service Packages
Ordinance O – 4916, Amending the Biennial Budget for 2025-2026

**City of Kirkland
2025-2026 Budget
2025 December Budget Adjustment Summary**

Memo Table	Dept.	Description	Adjustments	Appropriation Adjustment (Col. K, L, M)	Funding Source						FTE	LTE	Funding Source/Notes
					Line Item Adjustments	Community Opportunity Fund (COF)	Reserves/ Fund Balance	Resources Forward	New/External Revenue	Interfund Transfer			
General Fund (010)													
Other	PCS	Recognize Juanita Friday Market sponsorship revenue	5,000	5,000					5,000				JFM Sponsorship revenue
Other	MC	Recognize AOC Funding Supporting Increase in Staffing 0,25 LTE	5,150	5,150					5,150		0,25		Approved PCR 1078 - AOC Therapeutic Court Funding
Other	FA	Recognize Affordable Housing Fees-in-Lieu to reimburse GF	486,311	486,311					486,311				Affordable Housing Fees-in-Lieu
Council Directed	FA	8,6,25 FN - Additional Kraken Resources	162,000	-				162,000					General Fund Balance
Council Directed	FA	Kraken Design Study Contract - Opsis	75,000	-				75,000					General Fund Balance
Council Directed	PCS	9,2,25 FN - Rapid Response Human Services Funding	100,995	-									Community Opportunity Fund remaining balance
Other	MC	2025-26 AOC Therapeutic Court Funding	192,435	192,435					192,435				Community Court
Council Directed	PCS	9,16,25 FN - Homelessness Action Plan (2.0 FTE)	440,145	-				440,145			2,00		GF WC
Other	PCS	Donation for AEDs	1,592	1,592					1,592				Donation for AEDs
Other	PD	Recognize Criminal Justice Training Center Revenue	204,000	204,000					204,000				Criminal Justice Center Funding
Line Item Adjustment	FA	Return Remaining MFTE Study Funding to CMO	34,250	-	34,250								Unused Professional Services Funding
Other	PD	Increase Industrial Insurance/Workers Comp budget	316,160	-				316,160					GF COLA Reserve
Other	FD	Increase Industrial Insurance/Workers Comp budget	750,375	-				750,375					GF COLA Reserve
Other	PCS	Athletic field true up - end of LWSD agreement and 2026 adjusted rates	(9,383)	(9,383)					(9,383)				Loss of revenue from end of LWSD agreement and adjusted 2026 rates
Other	PCS	Recognize the 2026 KC Parks Levy	514,765	514,765					514,765				King County Parks Levy Renewal
Other	MC	Judicial Specialist, startup costs for Woodinville School Zone Cameras (1.0 FTE)	140,812	140,812					140,812		1,00		City of Woodinville Filing Fees
Other	PW	Employee ORCA Card Increase due to Usage & Price Increase	23,100	-					23,100				General Fund Balance
Council Directed	PCS	11,5,25 FN - Rapid Response Food Support Funding	100,000	-				100,000					General Fund Balance
Other	PW	Recognize PSRC - SS4A Grant	240,000	240,000					240,000				Recognize PSRC - SS4A Grant
Other	PCS	Recognize 2026 contributions for Human Service pooled contracts	2,964,533	2,964,533					2,964,533				ILA for Pooled HS Contracts
Line Item Adjustment	PD	Federal Seizure \$ to PD for Chassis	73,354	-				73,354					Seizure funds for Command and Crime Scene Vehicles
Other	CM	Tool Library Start-up Funding	100,000	-				100,000					General Fund Balance
Council Directed	CM	11,18,25 Request - 2026 Federal Lobbyist	24,000	24,000					24,000				Investment Interest Above Budget
Other	CM	Increase Public Defender Budget	200,000	-				200,000					General Fund Balance
Other	FD	Recognize Remaining 2020-2025 EMS Levy for Stryker Gurneys & EMS Vehicle	106,256	106,256					106,256				Medic One/EMS Levy
Other	CAO	Repayment of Litigation Reserve	300,000	218,566				81,434					Transfers from 119, 431, 421, and CJP Funds
Other	FD	Additional OT budget for Paramedic Training	45,000	45,000					45,000				City of Redmond
Council Directed	FD	26FD03 - Increasing the Capability of the MH Team (2,0 FTE)	486,644	486,644					486,644		2,00		Evergreen Levy
Council Directed	FD	26FD04 - Wildland & Brush Truck	75,000	75,000					75,000				Wikland Fire Reimbursement Revenue
Council Directed	FD	26FD05 - New Deputy Fire Chief (1,0 FTE)	212,198	212,198							1,00		66% Development Services Reserves and 33% GF Balance
Council Directed	PK	26PK01 - Miller Property Donation/ Extension of Rose Hill Meadows Park	162,530	162,530					1,170				Rental Revenue & 128 Fund Balance
Council Directed	PK	26PK03 - Special Event Permitting Software	35,000	35,000									Savings from LWSD Playfields Utilities
General Fund Total			8,567,222	6,110,409	34,250	100,995	2,321,568	-	5,483,285	627,124	6,00	0,25	
OTHER FUNDS													
Street Operating Fund (117)													
Other	PW	Replacement for Light Poles from WSDOT Contractor	75,000	75,000					75,000				Reimbursement from WSDOT Contractor
Other	PW	Pole Replacement	7,212	7,212					7,212				Green Effects payment
Other	PW	Homelessness Response Charges	3,305	3,305							3,305		Homelessness Reserve Funding
Other	PW	Donated CKC Bench/Pad	3,338	3,338					3,338				Donations
Other	PW	Traffic Signal Electricity	21,956	-				21,956					Street Fund Balance
Council Directed	PW	26ST01 - Sidewalk Grinder & Cart	42,460	42,460							42,460		SZSC Reserves
Street Operating Fund Total			153,271	131,315	-	-	21,956	-	85,550	45,765	-	-	
Development Services (119)													
Other	FA	Recognize Affordable Housing Fees-in-Lieu to reimburse GF	305,337	305,337							305,337		Affordable Housing FIL Transferred from GF
Other	PB	Scan Design Foundation grant	74,500	74,500					74,500				Scan Design Foundation Grant
Council Directed	PB	26PB01 - Extend Admin Assistant in Bulking (1,0 LTE)	130,130	130,130					130,130				Building Revenue above Budget
Development Services Fund Total			509,967	509,967	-	-	-	-	204,630	305,337	-	-	
Parks Levy Fund (128)													
Other	PCS	Recognize Grant Revenues	60,057	60,057					60,057				Grant monies from KCD, Water Works, and Terry Husseman
Other	PCS	Athletic Field Rate Adjustment	4,500	4,500					4,500				Increase in field rental rates for 2026
Parks Levy Fund			64,557	64,557	-	-	-	-	64,557	-	-	-	

Memo Table	Dept.	Description	Adjustments	Appropriation Adjustment (Col. K, L, M)	Funding Source						FTE	LTE	Funding Source/Notes
					Line Item Adjustments	Community Opportunity Fund (COF)	Reserves/ Fund Balance	Resources Forward	New/External Revenue	Interfund Transfer			
General Capital Projects Fund (310)													
Capital	PCS	Recognize the 2026 KC Parks Levy	550,000	550,000						550,000			KC Parks Levy
Capital	FAC	2025-2030 CIP Update - Facilities Dept.	4,373,188	4,042,783	138,000		192,405			144,850	3,897,933		2025-2030 CIP Update
Capital	FD	2025-2030 CIP Update - Fire Dept.		536,600	360,000		176,600				360,000		2025-2030 CIP Update
Capital	PD	2025-2030 CIP Update - Police Dept.	222,976	222,976			-				222,976		2025-2030 CIP Update
Capital	PCS	2025-2030 CIP Update - Parks Dept.	5,510,971	5,010,971	500,000		-		3,410,971		1,600,000		2025-2030 CIP Update
Capital	FAC	FN 8.15.25 Project Closeout (FCTARPASFT)	53,706	-	53,706								FN 8.15.25 Project Closeout (FCTARPASFT)
Capital	FAC	FN 9.19.25 Project Closeout (GGC0420000)	18,078	-	18,078								FN 9.19.25 Project Closeout (GGC0420000)
Capital	FAC	FN 5.15.25 Project Closeout (GGC0450000) to (GGC0450010)	421,337	-	421,337								FN 5.15.25 Project Closeout (GGC0450000) to (GGC0450010)
General Capital Projects Fund Total			11,686,856	10,186,730	1,131,121	-	369,005	-	4,105,821	6,080,909	-	-	
Transportation Capital Projects Fund (320)													
Capital	PW	FN 11.18.25 Use of GGR320DT21 for Stores to Shores	250,000	-	250,000								FN 11.18.25 Use of GGR320DT21 for Stores to Shores
Capital	PW	2025-2030 CIP Update - Transportation	2,479,574	1,642,373	587,201		250,000			595,373	1,047,000		2025-2030 CIP Update
Capital	PW	FN 8.6.25 Use of Additional REET & Recognize External Funds	1,592,979	639,854			953,125			639,854			REET Reserves, NUD, PSE, T-Mobile
Capital	PW	FN 8.12.25 Project Closeout (STC0060024/STC0060324)	620,383	-	620,383								FN 8.12.25 Project Closeout (STC0060024/STC0060324)
Capital	PW	FN 8.4.25 Project Closeout (NMC1370000)	(42,635)	(78,784)	36,149				(78,784)				FN 8.4.25 Project Closeout (NMC1370000)
Capital	PW	FN 10.29.25 Project Closeout (NMC0062121/NMC0062123)	115,878	-	115,878								FN 10.29.25 Project Closeout (NMC0062121/NMC0062123)
Capital	PW	FN 3.19.25 Project Closeout (TRC1240000) to (GGR320R2CR)	17,570	-	17,570								FN 3.19.25 Project Closeout (TRC1240000) to (GGR320R2CR)
Capital	PW	FN 3.19.25 Project Closeout (TRC0930000) to (GGR320R2CR)	57,960	-	57,960								FN 3.19.25 Project Closeout (TRC0930000) to (GGR320R2CR)
Capital	PW	FN 3.19.25 Project Closeout (STC0800024/NMC300090/NMC3000110)	914,775	-	914,775								FN 3.19.25 Project Closeout (STC0800024/NMC300090/NMC3000110)
Transportation Capital Projects Fund			6,006,484	2,203,443	2,599,916	-	1,203,125	-	1,156,443	1,047,000	-	-	
Park Impact Fee Fund (372)													
Capital	PCS	Recognize Additional Revenue Received	1,950,000	1,950,000						1,950,000			Park Impact Fees Above Budget
Park Impact Fee Fund Total			1,950,000	1,950,000	-	-	-	-	1,950,000	-	-	-	
Water/Sewer Utility Operating Fund (411)													
Other	WS	Water System Plan Add. Items	174,908	-			174,908						Water Sewer Fund Balance
Council Directed	WS	FN 10.7.25 - Upper Highlands Water System Improvement Study	103,000	-			103,000						Water Sewer Fund Balance
Water/Sewer Utility Operating Fund Total			277,908	-	-	-	277,908	-	-	-	-	-	
Water/Sewer Capital Fund (413)													
Capital	WS	2025-2030 CIP Update - Water/Sewer	12,928,000	12,678,000	250,000					12,678,000			2025-2030 CIP Update
Capital	WS	FN 9.18.25 Project Closeout (SSC0860000)	152,911	-	152,911								FN 9.18.25 Project Closeout (SSC0860000)
Capital	WS	FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)	95,791	-	95,791								FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)
Water/Sewer Capital Fund Total			13,176,702	12,678,000	498,702	-	-	-	12,678,000	-	-	-	
Surface Water Operating Fund (421)													
Line Item Adjustment	SWM	Increase to 2026 WRIA 8 Salmon Recovery Council cost share	1,556	-			1,556						Surface Water Fund Balance
Other	SWM	Recognize PPA Grant - Dept. of Ecology	15,000	15,000						15,000			Dept of Ecology Grant
Other	SWM	Recognize NPDES Capacity Grant - Dept. of Ecology	120,000	120,000						120,000			Dept of Ecology Grant
Surface Water Operating Fund Total			137,348	135,000	-	-	2,348	-	135,000	-	-	-	
Surface Water Capital Fund (423)													
Capital	SW	2025-2030 CIP Update - Surface Water	250,000	64,000	186,000					64,000			2025-2030 CIP Update
Capital	PW	FN 8.6.25 Use of Additional REET & Recognize External Funds	(146,771)	(146,771)						(146,771)			Reduce SROF Grant
Capital	SW	FN 9.11.25 Project Closeout (SDC1320000)	253,657	-	253,657								FN 9.11.25 Project Closeout (SDC1320000)
Capital	SW	FN 9.22.25 Project Closeout (SDC0470024)/(PKCSPKPOOL)	92,982	-	92,982								FN 9.22.25 Project Closeout (SDC0470024)/(PKCSPKPOOL)
Capital	SW	FN 9.26.25 Project Closeout (SDC1290000)	107,759	-	107,759								FN 9.26.25 Project Closeout (SDC1290000)
Capital	SW	FN 10.08.25 Project Closeout (SDC1510000)	82,500	-	82,500								FN 10.08.25 Project Closeout (SDC1510000)
Capital	SW	FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)	159,652	-	159,652								FN 3.20.25 Project Closeout (WAC1340000/SDC0470123)
Surface Water Capital Fund Total			799,779	(82,771)	882,550	-	-	-	(82,771)	-	-	-	

Memo Table	Dept.	Description	Adjustments	Appropriation Adjustment (Col. K, L, M)	Funding Source						FTE	LTE	Funding Source/Notes
					Line Item Adjustments	Community Opportunity Fund (COF)	Reserves/ Fund Balance	Resources Forward	New/External Revenue	Interfund Transfer			
Equipment Rental Fund (521)													
Other	PW	Reduce charge for Fire Water Rescue Crafts	(7,878)	(7,878)							(7,878)		Remove allocation from PW/Fire for the calculated share for the WRC O&M
Other	PD	RCR New Vehicle-WASPC Grant	47,058	47,058							47,058		WASPC Grant
Other	ER	Federal Seizure \$ to Fleet for PD Vehicles	659,727	526,727			133,000				526,727		Seizure Funds for Command and Crime Scene Vehicle
Other	FD	Vehicle for EMS Captain	65,000	65,000							65,000		EMS Levy
Other	ER	Fuel Drip Bucket Replacement	23,000	-			23,000						Use of Working Capital
Other	ER	Increase for Fleet Vehicle/Acquisition Replacement Acquisitions	1,569,647	-			1,569,647						Fleet Replacement Reserves
Other	ER	Correcting a Duplicated Transfer in	(20,000)	(20,000)							(20,000)		Correction
Council Directed	FD	26FD01 - Heavy Rescue Trailer	42,309	42,309							42,309		Aid Car Donation Reserve
Council Directed	FD	26FD03 - Increasing the Capability of the MIH Team (2.0 FTE)	64,000	64,000							64,000		Evergreen Levy
Council Directed	FD	26FD04 - Wildland & Brush Truck	317,232	317,232							317,232		Rental Revenue, Fire Impact Fees, Interest on 2021 Fire Bonds
Council Directed	FD	26FD05 - New Deputy Fire Chief (1.0 FTE)	70,000	70,000							70,000		Development Services Reserves + General Fund Balance
Council Directed	PW	26ST01 - Sidewalk Grinder & Cart	42,460	42,460							42,460		SZSC Reserves
Equipment Rental Fund Total			2,872,555	1,146,908	-	-	1,725,647	-	-	-	1,146,908	-	-
Information Technology Fund (522)													
Council Directed	FD	26FD05 - New Deputy Fire Chief (1.0 FTE)	12,352	12,352							12,352		Development Services Reserves + General Fund Balance
Council Directed	HR	26HR01 - Extend One-Time HR Assistant (1.0 LTE)	11,530	11,530							11,530		General Fund Balance
Information Technology Fund Total			23,882	23,882	-	-	-	-	-	-	23,882	-	-
TOTAL OTHER FUNDS			37,882,809	28,947,031	5,112,289	-	3,823,489	-	20,297,230	-	8,649,801	-	-
TOTAL ALL FUNDS			46,450,031	35,057,440	5,146,539	100,995	6,145,057	-	25,780,515	-	9,276,925	6.00	0.25

Final 2026 Mid-Bi Service Packages

Dep't	#	Title	FTE	LTE	Ongoing Expenses	One-Time Expenses	Gross Cost	Expense Savings or Revenue Offsets	Uses of Reserves	Net Cost
CAO	26CA01	Extend Paralegal thru 2026 (1.0 LTE)		1.00		128,427	128,427			128,427
OEM/Fire	26EM01	Emergency Management Event Safety Monitoring				100,000	100,000		(100,000)	-
F&A	26FA01	Extend Program Coordinator for Kirkland Cares Low Income Support Program thru 2026 (1.0 LTE)		1.00		147,497	147,497		(147,497)	-
Fire	26FD01	Heavy Rescue Trailer			2,000	40,309	42,309		(42,309)	-
Fire	26FD02	Security for Emergency Vehicles				40,088	40,088		(40,088)	-
Fire	26FD03	Increasing the Capability of the Mobile Integrated Health (MIH) Team (2.0 FTE)	2.00		416,274	70,370	486,644	(486,644)		-
Fire	26FD04	Wildland & Brush Truck			10,232	307,000	317,232	(75,000)	(242,232)	-
Fire	26FD05	New Deputy Fire Chief (1.0 FTE)	1.00		284,191	34,138	318,329		(212,198)	106,131
HR	26HR01	Extend One-Time HR Assistant (1.0 LTE)		1.00		130,086	130,086			130,086
PCS - 128	26PK01	Miller Property Donation/Extension of Rose Hill Meadows Park			7,150	155,380	162,530	(1,170)		161,360
PCS	26PK02	Athletic Field Scheduling Software				-	-	-		-
PCS	26PK03	Special Event Permitting Software				52,135	52,135	(35,000)		17,135
PCS	26PK04	Severe Weather Voucher Program				77,000	77,000	(77,000)		-
PW GF	26PW01	Extend PMWeb Business Analyst thru 2026 (1.0 LTE)		1.00		150,373	150,373	(150,373)		-
IT	26IT01	Extend One-Time Service Desk Analyst (0.75 LTE)		0.75		104,430	104,430	(104,430)		-
IT	26IT02	Extend One-Time Network Analyst (1.0 LTE)		1.00		170,652	170,652	(170,652)		-
PW-Streets	26ST01	Sidewalk Grinder & Cart				42,460	42,460		(42,460)	-
PW-Streets	26ST02	PW Resupply of Salt & Corrosion Inhibiting Liquid				42,000	42,000			42,000
P&B	26PB01	Extend Administrative Assistant in Building (1.0 LTE)		1.00		130,130	130,130	(130,130)		-
			3.00	6.75	719,847	1,922,475	2,642,322	(1,230,399)	(826,784)	585,139

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Paralegal thru 2026 (1.0 LTE)				26CA01
DEPARTMENT	COST CENTER		FUND		
City Attorney	City Attorney's Office		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input checked="" type="checkbox"/> Financial	<input checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
<p>The City Attorney's Office (CAO) requests to extend the temporary paralegal position through December 2026 to ensure that the City is receiving high quality legal services in the most cost-effective way (ideally, we would request to add on an ongoing basis, but we understand the need to limit ongoing costs in the current market). We could also bring the temporary position to a 0.8 FTE, if that would enhance the likelihood of a successful proposal.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
<p>This position followed the City's hiring and recruitment practices and included DEIB as part of the interview and selection process. This position supports the CAO in supporting advancement of the City's DEIB efforts.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>The current temporary position is funded through December 31, 2025. We are requesting it be extended through the end of the biennium, December 31, 2026. Extending the temporary paralegal position will be used directly to support the Council Work Plan item on the criminal justice system review, particularly the prosecution review and analysis of in-house versus contracted prosecution services; to support review and analysis on impacts from federal executive actions; to continue implementation of LawBase, which is the software solution CAO has purchased for case/work management and time tracking, which is now live but will need template documents uploaded and tested, additional refinement for functionality and data analysis, and current workloads added; and, finally, to help meet the continued basic needs of the CAO. If this temporary position is not extended, the workload for the one remaining paralegal will increase substantially and they would be overburdened. This would limit their ability to collaborate with other city departments, timely submit invoices, and process contracts efficiently. If this position is not funded, paralegal support will need to prioritize pressing litigation matters, limiting the service level the CAO can provide to department clients, and there will be a backlog of work when the full-time position is out of the office on leave, such as vacation or sick. In addition, the temporary paralegal position is performing duties that were previously performed by attorneys (contract review, legal research, initiating memo/litigation drafting), freeing up time for attorneys to work on more complex client issues.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 128,427	\$ 128,427
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 128,427	\$ 128,427
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 128,427	\$ 128,427
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Paralegal thru 2026 (1.0 LTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	86,695	-	86,695
Benefits	-	-	-	41,732	-	41,732
Subtotal Personnel Services	-	-	-	128,427	-	128,427

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Cost Before Offsets	-	-	-	128,427	-	128,427
Total	-		128,427		-	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
Total	-		-		-	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	128,427	-	128,427
Total	-		128,427		128,427	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Emergency Management Event Safety Monitoring	26EM01			
DEPARTMENT	COST CENTER	FUND			
Fire	Emergency Management	General Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
Explore options to increase situational awareness during events and activities in Downtown Kirkland, including the potential purchase of additional mobile CCTV trailers or tethered drones that could be mobilized at select times.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Increased safety for the whole community during busy events.					
SERVICE PACKAGE JUSTIFICATION					
<p>After several years of identified visual gaps in the 4th of July Parade route and due to an increase in public gatherings and demonstrations the City Manager requested a project to enhance the ability of the Emergency Operations Center (EOC) to maintain situational awareness and increase the safety and protection of responders and the community during planned/permitted and unpermitted events and incidents. Identifying solutions to increase visualization in the downtown area will help first responders find missing/separated vulnerable persons during gatherings, allow for wide area observation of potential and actual risk, increase the ability to monitor transportation disruptions, and monitor activities along downtown streets.</p> <p>Proposed funding is to come from the interest earned on 2021 bonds issued for fire station facilities and will be placed in the Fire Sinking Fund pending Council approval of a plan and fiscal note to allocate it to a CIP project.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # -					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (100,000)	\$ (100,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend 1.0 LTE Program Coordinator for Kirkland Cares Low Income Support Program thru 2026	26FA01
DEPARTMENT	COST CENTER	FUND
Finance and Administration	Financial Operations	General Fund
COUNCIL GOALS		
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation
<input type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services
<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment
<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION		
One-time funding for the existing Temporary Program Coordinator through 12/31/2026.		
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact		
Continued funding for the Temporary Program Coordinator position helps support the Council Goal of fostering an inclusive and equitable community.		
SERVICE PACKAGE JUSTIFICATION		
<p>The Temporary Program Coordinator position, currently funded through 12/31/2025, administers and maintains the Kirkland Cares Low Income Support Program, which was adopted by City Council through Ordinance 4868, effective 1/1/2024. This ordinance recognizes that low-income residents are particularly impacted by inflation, rising utility rates, and other increasing costs of living in the city, and further recognized the need for additional support. As a result of this efforts and the work of City Staff and contracted partners, the program currently provides support for 775 households in Kirkland, a significant increase from the 277 households who had received support via the legacy senior discount program prior to 1/1/2024.</p> <p>Maintaining the Position is critical to the continued success and support of the Kirkland Cares Low Income Support Program. The position ensures the timely and accurate processing of applications, maintains all records associated with the Program, provides dedicated customer service to applicants, and facilitates collaboration with other entities. The Temporary Program Coordinator has streamlined application reviews, ensured compliance with policies, and assisted with the efficient processing of utility discounts and rebates. Without this position, the Department does not have the resources to process new applications, initiate payment for approved applications, and facilitate collaboration with other organizations.</p> <p>Since the position was hired on 4/1/2025, this position has processed over 100 new applications and initiated bimonthly payments for over 150 program participants, totaling \$26,666 in direct payments to program participants, in addition to \$121,459 in reduced utility rates for participants who pay their utility bills directly. In the coming year, recertification of 673 applicants approved in 2024 and in the City's legacy senior discount program will be required, and this role, if funded, will be managing these recertifications.</p> <p>This service package has been recommended by the City Manager.</p>		
Is this Service Package tied to a CIP Project?		
<input checked="" type="checkbox"/> No		<input type="checkbox"/> Yes
		CIP #
		0
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00
	One-Time	1.00
COST SUMMARY		
	2025	
	2026	
	Ongoing	One-Time
	Ongoing	One-Time
	Total	
Personnel Services	\$ -	\$ -
Supplies & Services	\$ -	\$ -
Other	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -
Expenditure Savings	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -
New Revenue Recognized	\$ -	\$ -
Reserves-Use	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Heavy Rescue Trailer				26FD01
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Operations		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
<p>The fire department is requesting to purchase a rescue trailer. A existing Fire truck would be paired with the trailer and it would operate as emergency response vehicle for technical rescue calls that require specialized equipment. The purchase would uncouple the specialized rescue equipment from the ladder truck. This is a cost-effective model utilized by Eastside Fire & Rescue. Additionally, it will reduce the weight load on the ladder truck and assist with prolonging the truck's longevity and service reliability. The purchase has the support of Fleet Manager Archie Ferguson.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
<p>The trailer reseller is TrailersPlus, a subsidiary of Interstate Cargo. Per the Interstate website, "a local minority and woman-owned company based out of Raleigh, NC." Bud Clary is a family-operated business that the city uses for the purchase of staff and response vehicles.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>The rescue truck and trailer would streamline operations and build on emergency response efficiency and consistency. The following bullet points illustrate some of the advantages gained by the purchase:</p> <ul style="list-style-type: none"> •Fiscal responsibility: Reduce payload on the ladder truck, assisting with reliability and out-of-service times, which reduces maintenance costs. •Efficiency: Provides flexibility in emergency response to technical rescue calls by congregating all the specialized rescue equipment onto one vehicle, at one station. Currently, the equipment is spread across two stations and three apparatus/trailers. •Consistency: This is the response approach utilized by neighboring departments, which this truck and trailer will mirror. Consistency improves efficiency and increases safety for responders and residents. <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
Other	\$ -	\$ -	\$ -	\$ 40,309	\$ 40,309
Total Service Package Cost	\$ -	\$ -	\$ 2,000	\$ 40,309	\$ 42,309
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 2,000	\$ 40,309	\$ 42,309
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ (42,309)	\$ (42,309)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (42,309)	\$ (42,309)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Heavy Rescue Trailer
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	2,000	-	2,000	-
Vehicle Purchase	-	-	-	40,309	-	40,309
Capital	-	-	-	-	-	-
Subtotal Other	-	-	2,000	40,309	2,000	40,309

Total Cost Before Offsets	-	-	2,000	40,309	2,000	40,309
Total	-		42,309		42,309	

REVENUE OFFSETS

Revenue Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	(42,309)	-	(42,309)
Subtotal Expenditure Offsets	-	-	-	(42,309)	-	(42,309)

Total Offsets	-	-	-	(42,309)	-	(42,309)
Total	-		(42,309)		(42,309)	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	2,000	(2,000)	2,000	(2,000)
Total	-		0		0	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Security for Emergency Vehicles	26FD02			
DEPARTMENT	COST CENTER	FUND			
Fire	Fire Operations	General Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
<p>This request is to upgrade the Fire Departments current vehicle fleet with enhanced security features that enables vehicles to respond to emergencies; still stay running with their engines on to ensure all the lights and other safety features and at the same time, allow personnel to secure the vehicles.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
<p>The department will follow best practices for DEIB procurement. Protecting City emergency vehicles from theft will ensure that first responders can continuously meet the needs of all community members and keep them safe.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>This service package is to ensure our vehicles are able to be locked while they are running on emergency scenes. With the increase in emergency vehicle theft, nationally and regionally, it is paramount we ensure our vehicles are secure, so this doesn't happen in Kirkland. The most sobering example is recently an Everett Fire engine was stolen by someone while it was running on an incident scene and smashed its way down the street luckily not injuring anyone but damaging multiple vehicles. Additionally, this year a Snohomish Fire Department staff vehicle was stolen while on scene.</p> <p>Our staff vehicles that respond to emergency scenes like the on-duty Battalion Chief and other Admin, Training and Prevention vehicles do not have this function. We have reached out to City of Kirkland Fleet Services, and they do not have the bandwidth or expertise to perform these retrofits. Therefore, Lieutenant Anderson has reached out to regional emergency vehicle vendors. We would recommend we do all staff vehicles and make it a part of our build process going forward to have this feature. We have 4 chief vehicles, 5 prevention vehicles, 3 training vehicles, 2 battalion chief vehicles, 1 MIH vehicle and 1 EMS captain vehicle. The cost to get this equipment purchased and installed is included in the spreadsheet.</p> <p>Lastly, any vehicle we have with an air brake, is able to be retrofitted with an interlock device that allows the vehicle to be locked on scene and a passcode required to deactivate the air brake. These devices are being used by the Seattle fire department and also are being installed in South King and Snohomish County as well. These upgrades would also need to be installed by an outside vendor. We have 6 frontline and 2 back up apparatus that would need these interlock devices installed.</p> <p>If we are able to accomplish the aforementioned vehicle security upgrades on this service package this would ensure that no vehicle could be taken from a scene and driven away, which is the largest risk to public safety.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 40,088	\$ 40,088
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 40,088	\$ 40,088
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 40,088	\$ 40,088
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ (40,088)	\$ (40,088)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (40,088)	\$ (40,088)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Increasing the Capability of the Mobile Integrated Health (MIH) Team (2.0 FTE)	26FD03			
DEPARTMENT	COST CENTER	FUND			
Fire	Fire Ambulance Services	General Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation			
<input type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services			
<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Financial Stability			
<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal			
DESCRIPTION					
Increasing the capability of the Mobile integrated Health team to include an addition response unit of a dedicated FF/EMT and a clinical social worker. This service package also includes a new vehicle for this team, IT, uniforms and other associated costs.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This service package directly supports providing care to individuals in need in our community, including those who are unhoused, low-income, and those that have complex disabilities and medical needs.					
SERVICE PACKAGE JUSTIFICATION					
Kirkland MIH is staffed with 2 firefighter/EMTs and 1 licensed Master of Social Work (LMSW). The program currently operates as a referral-based model whereas first responders identify target population(s) and connect those patients to MIH through referrals for follow-up. There is a community need for MIH response capabilities for behavioral health and substance use navigation. Kirkland MIH strategic goals include enabling response capabilities, which requires an increase in staff size with an additional master's level social worker. Increasing MIH's scope to include referral and response will position MIH to address the entire continuum of care; someone to call, someone to respond, and somewhere to go. An increase in staff size will also enable MIH to increase preventative and proactive engagement, offering an innovative approach to keep patients from falling through the cracks created by fragmented and disjointed care.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	2.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 379,738	\$ -	\$ 379,738
Supplies & Services	\$ -	\$ -	\$ 36,536	\$ 10,370	\$ 46,906
Other	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Total Service Package Cost	\$ -	\$ -	\$ 416,274	\$ 70,370	\$ 486,644
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 416,274	\$ 70,370	\$ 486,644
New Revenue Recognized	\$ -	\$ -	\$ -	\$ (486,644)	\$ (486,644)
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (486,644)	\$ (486,644)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Increasing the Capability of the Mobile Integrated Health (MIH) Team (2.0 FTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	275,297	-	275,297	-
Benefits	-	-	104,441	-	104,441	-
Subtotal Personnel Services	-	-	379,738	-	379,738	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	6,000	6,370	6,000	6,370
Services	-	-	30,536	4,000	30,536	4,000
Vehicle Purchase	-	-	-	60,000	-	60,000
Capital	-	-	-	-	-	-
Subtotal Other	-	-	36,536	70,370	36,536	70,370

Total Cost Before Offsets	-	-	416,274	70,370	416,274	70,370
Total	-		486,644		486,644	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	(486,644)	-	(486,644)
Subtotal New Revenue	-	-	-	(486,644)	-	(486,644)

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	(486,644)	-	(486,644)
Total	-		(486,644)		(486,644)	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	416,274	(416,274)	416,274	(416,274)
Total	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Acquisition of a Type 5 Brush Truck	26FD04			
DEPARTMENT	COST CENTER	FUND			
Fire	Fire Operations	General Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation			
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services			
<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Financial Stability			
<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal			
DESCRIPTION					
<p>The Kirkland Fire Department (KFD) is requesting the purchase of a Type 5 Brush Truck to enhance wildfire response capabilities, improve operational flexibility in difficult access areas, and strengthen regional deployment opportunities. This asset would close a critical equipment gap, as KFD is the only Zone 1 fire department without a brush unit, and provide both operational and financial benefits to the City of Kirkland.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Standard DEIB procurement practices would be observed.					
SERVICE PACKAGE JUSTIFICATION					
<p>The purchase of a Type 5 Brush Truck represents a cost-effective, operationally sound investment for the Kirkland Fire Department. It will enhance wildfire and all-hazard response, improve access in difficult-to-reach neighborhoods, generate reimbursement revenue, and align KFD with regional best practices. The Brush Truck will pay for itself over time, while providing long-term benefits in protection, resiliency, and community trust. If approved in Q4 of 2025, we would take delivery by Spring 2026.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 10,232	\$ -	\$ 10,232
Other	\$ -	\$ -	\$ -	\$ 307,000	\$ 307,000
Total Service Package Cost	\$ -	\$ -	\$ 10,232	\$ 307,000	\$ 317,232
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 10,232	\$ 307,000	\$ 317,232
New Revenue Recognized	\$ -	\$ -	\$ -	\$ (75,000)	\$ (75,000)
Reserves-Use	\$ -	\$ -	\$ -	\$ (242,232)	\$ (242,232)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (317,232)	\$ (317,232)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Acquisition of a Type 5 Brush Truck
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	10,232	-	10,232	-
Vehicle Purchase	-	-	-	307,000	-	307,000
Capital	-	-	-	-	-	-
Subtotal Other	-	-	10,232	307,000	10,232	307,000

Total Cost Before Offsets	-	-	10,232	307,000	10,232	307,000
Total	-		317,232		317,232	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	(75,000)	-	(75,000)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	(75,000)	-	(75,000)

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	(242,232)	-	(242,232)
Subtotal Expenditure Offsets	-	-	-	(242,232)	-	(242,232)

Total Offsets	-	-	-	(317,232)	-	(317,232)
Total	-		(317,232)		(317,232)	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	10,232	(10,232)	10,232	(10,232)
Total	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	New Deputy Fire Chief (1.0 FTE)	26FD05			
DEPARTMENT	COST CENTER	FUND			
Fire	Fire Prevention Investigation	Development Services Fund			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input checked="" type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
<p>The Fire Department is requesting a new leadership position at the level of a Deputy Chief to strengthen the departments leadership capacity and long term resilience particularly in terms of leadership support to the Fire Prevention division.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
<p>The department will work with HR on diversity recruiting, job postings and other techniques to ensure that we have a diverse hiring panel and hiring process.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>As the operational scope and regulatory demands on the Fire Department continue to grow, the need for strong, centralized leadership in the areas of fire prevention, safety, and logistics has become critical. These functions are foundational to the department’s mission, yet the existing demands on our leadership team limit the capacity to support these areas. This limits strategic planning, slows decision-making, and increases the risk of gaps in compliance, safety, and operational readiness.</p> <p>Beyond operational management, this Deputy Chief will serve as a key leader within the department’s command structure—mentoring staff, leading cross-functional teams, and representing the department in interagency collaborations and community partnerships. This role will also support long-term planning and policy development, helping to build a more resilient and responsive organization.</p> <p>By investing in this leadership position, the department will not only improve efficiency and accountability but also strengthen its ability to meet the evolving needs of the community and protect the health and safety of its personnel.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time	0.00	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ 284,191	\$ -	\$ 284,191
Supplies & Services	\$ -	\$ -	\$ 18,172	\$ 15,966	\$ 34,138
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 302,363	\$ 15,966	\$ 318,329
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 302,363	\$ 15,966	\$ 318,329
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ (212,198)	\$ (212,198)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (212,198)	\$ (212,198)

2025-26 SERVICE PACKAGE REQUEST

TITLE	New Deputy Fire Chief (1.0 FTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	223,434	-	223,434	-
Benefits	-	-	60,757	-	60,757	-
Subtotal Personnel Services	-	-	284,191	-	284,191	-

NON-PERSONNEL COSTS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	15,366	-	15,366
Services	-	-	18,172	600	18,172	600
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	18,172	15,966	18,172	15,966

Total Cost Before Offsets	-	-	302,363	15,966	302,363	15,966
Total	-		318,329		318,329	

REVENUE OFFSETS

Revenue Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	(212,198)	-	(212,198)
Subtotal Expenditure Offsets	-	-	-	(212,198)	-	(212,198)

Total Offsets	-	-	-	(212,198)	-	(212,198)
Total	-		(212,198)		(212,198)	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	302,363	(196,232)	302,363	(196,232)
Total	-		106,131		106,131	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-Time HR Assistant (1.0 LTE)				26HR01
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input checked="" type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
This role provides 40 hours weekly of administrative support, freeing HR specialists to focus time and energy on work in their areas of expertise. Without it, new hire processing, personnel files, public records, and HR website updates would shift to already maxed staff, delaying compliance and diverting senior staff from strategic work.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
As part of the DEIB Roadmap, the HR Department has improved its outreach/recruitment efforts and works closely with the DEIB Manager to provide citywide DEIB training. The HR Assistant supports the clerical/administrative demands that come from these efforts.					
SERVICE PACKAGE JUSTIFICATION					
To match the City's rapid growth since 2015, HR needs extra capacity to meet the increased demand for HR services of the larger organization. Since 2015, citywide FTEs rose 30% while HR increased 8.7%, driving sustained workload growth and higher service expectations. Since 2019: job postings +31%, applications reviewed +47%, hires +64%, exit interviews +71%, and qualifying life events +25%. Benchmarking 11 peers shows Kirkland's HR staffing ratio—1.19 HR per 100 FTEs—is third lowest (above Everett and Federal Way at 1.01) and well below Redmond's 2.35.					
HR's shift from generalists to specialists (recruitment, benefits, employee relations) requires dedicated administrative capacity. The temporary HR Assistant already provides ~40 hours/week of mission-critical support—new-hire processing, personnel files, public records, OpenCities/SharePoint updates, and communications. Continuing this position preserves that support, prevents work shifting back to higher-level staff, and sustains timely, strategic services including onboarding, recognition, and performance evaluation improvements.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 118,556	\$ 118,556
Supplies & Services	\$ -	\$ -	\$ -	\$ 11,530	\$ 11,530
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 130,086	\$ 130,086
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 130,086	\$ 130,086
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-Time HR Assistant (1.0 LTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	78,023	-	78,023
Benefits	-	-	-	40,533	-	40,533
Subtotal Personnel Services	-	-	-	118,556	-	118,556

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	11,530	-	11,530
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	11,530	-	11,530

Total Cost Before Offsets	-	-	-	130,086	-	130,086
Total		-		130,086		130,086

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
Total		-		-		-

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	130,086	-	130,086
Total		-		130,086		130,086

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Miller Property Donation / Extension of Rose Hill Meadows Park				26PK01
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
In 2025 City Council accepted a generous donation of land from Mr. Larry Miller. These resources will develop Pea Patch gardens on the donated lands.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The Sustainability Master Plan and PROS Plan both call for more community gardens due to their ability to help people develop a sustainable source of affordable and healthy food. Additionally, garden areas are a wonderful place for our Community to meet each other, connect, grow vegetables, and enjoy the outdoors. There are a multitude of benefits that create diversity, equity, inclusion, and belonging when we bring people of all kinds of backgrounds together in one place with the common bond of gardening.					
SERVICE PACKAGE JUSTIFICATION					
At the February 20, 2025, City Council meeting, PCS staff brought forward a property donation from Mr. Larry Miller. The donation was for a parcel adjacent to Rose Hill Meadows Park and the intended purpose was for community gardens. At the time, a fiscal note was approved for some preliminary work to make the property safe for community use and staff indicated a service package for 2026 would follow for property improvements. These resources will specifically fund the demolition of the main house on the property and the creation of accessible pathways from Rose Hill Meadow Park to the new pea patch gardens, the construction of new garden plots, as well as fencing, landscaping, open lawn areas, irrigation, materials and supplies, interpretive signage, and ongoing staffing to maintain all improvements.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 7,150	\$ 155,380	\$ 162,530
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 7,150	\$ 155,380	\$ 162,530
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 7,150	\$ 155,380	\$ 162,530
New Revenue Recognized	\$ -	\$ -	\$ -	\$ (1,170)	\$ (1,170)
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (1,170)	\$ (1,170)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Miller Property Donation / Extension of Rose Hill Meadows Park
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	750	92,980	750	92,980
Services	-	-	6,400	62,400	6,400	62,400
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	7,150	155,380	7,150	155,380

Total Cost Before Offsets	-	-	7,150	155,380	7,150	155,380
Total		-		162,530		162,530

REVENUE OFFSETS

Revenue Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	(1,170)	-	(1,170)
Subtotal New Revenue	-	-	-	(1,170)	-	(1,170)

EXPENDITURE OFFSETS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	(1,170)	-	(1,170)
Total		-		(1,170)		(1,170)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	7,150	154,210	7,150	154,210
Total		-		161,360		161,360

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Athletic Field Scheduling Software				26PK02
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Recreation Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input checked="" type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
This service package will fund the implementation of new Athletic Field Reservation System. The system will centralize applications, documentation, and departmental reviews, streamlining the application and allocation process for athletic field users.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
A new Athletic Field Reservation System will foster belonging within the community ensuring that athletic field use requests are equally easy to navigate for both long-time and new users alike. By simplifying and centralizing reservations, the system enhances access for everyone while reducing barriers that may have felt challenging for some customers. This advances diversity, inclusion, equity, and belonging for all participants by promoting fairness, increasing engagement, and supporting a more welcoming system that provides a more positive customer service experience.					
SERVICE PACKAGE JUSTIFICATION					
<p>Currently, athletic field reservations are managed through manual processes, relying on multiple systems, including web forms, email, and shared files. The proposed software package will streamline the application and allocation process. The current manual system is staff-dependent and typically only accessible to one coordinator, which can delay workflows if that person is unavailable. This new software reduces this reliance, enabling cross-training and giving additional staff the ability to assist in the reservation process. Additionally, the system will centralize communication, increasing transparency by giving leadership and field users more visibility behind the scenes.</p> <p>The proposed system eliminates the need for staff review of documentation as well as payment collection. This investment aligns with PROS Plan recommendations to reduce single points of failure, improve service delivery, and build long-term permitting capacity. The more efficient process will improve turnaround time for field requests and will free up staff time to work on other projects that have been deprioritized due to lack of resources. This technology significantly enhances operational resilience, transparency, and responsiveness.</p> <p>The cost of the software will be passed on directly to field reservation users by a surcharge.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Special Event Permitting Software				26PK03
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Special Events		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
This service package will fund the implementation of Special Event Permitting Software. The system will centralize applications, documentation, and departmental reviews, streamlining the permitting process for special events organizers.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The permitting software promotes equity and inclusion by simplifying the application process and creating greater transparency throughout the workflow. This reduces confusion and minimize barriers that can arise when navigating the steps of an event permitting process. Applicants will have transparent access to requirements, timelines, and updates, ensuring a fairer and more predictable experience. The streamlined approach enhances customer service through improved responsiveness and clarity. This accessibility supports the City's goals of fostering belonging and equal opportunities for community members to organize events in public spaces.					
SERVICE PACKAGE JUSTIFICATION					
Currently, the Special Event permit review process is managed through manual processes, relying on multiple systems, including web forms, email, and shared files. This makes for a difficult customer experience. This software will centralize all components of the application and permitting process, creating greater transparency for the customer, showing them the process and their progress through the process. It will also allow for streamlined future events with the ability to use past applications for future events, and it will support online payments, greatly improving customer experience and convenience for applicants seeking to pay fees electronically.					
By centralizing and streamlining the review process, staff from Parks, Police, Fire, Public Works, and Finance teams will be able to communicate and collaborate more efficiently with each other and event organizers, all while giving city leadership and event organizers more visibility into workflows. This investment aligns with PROS Plan recommendations to reduce "single points of failure," improve service delivery, and build long-term permitting capacity.					
The current manual system is staff-dependent and typically only accessible to one coordinator, which can delay workflows if that person is unavailable. Permitting software reduces this reliance, enabling cross-training and giving additional staff the ability to efficiently advance permit processes. SET Review staff can transparently monitor progress, improve turnaround time and ensure steady movement through each stage of the workflow. The system not only strengthens compliance and clarifies event logistics for outside agencies, it can also serve internal City departments planning events in parks and facilities, ensuring consistency in policies and logistics. This technology significantly enhances operational resilience, transparency, and responsiveness.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 52,135	\$ 52,135
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 52,135	\$ 52,135
Expenditure Savings	\$ -	\$ -	\$ -	\$ (35,000)	\$ (35,000)
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 17,135	\$ 17,135
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Special Event Permitting Software
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	52,135	-	52,135
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	52,135	-	52,135

Total Cost Before Offsets	-	-	-	52,135	-	52,135
Total		-		52,135		52,135

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	(35,000)	-	(35,000)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	(35,000)	-	(35,000)

Total Offsets	-	-	-	(35,000)	-	(35,000)
Total		-		(35,000)		(35,000)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	17,135	-	17,135
Total		-		17,135		17,135

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Severe Weather Voucher Program				26PK04
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Human Services		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input type="checkbox"/> Vibrant Neighborhoods <input checked="" type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment <input type="checkbox"/> D.E.I.B. Goal					
DESCRIPTION					
The severe weather voucher program supports connecting residents experiencing homelessness with temporary shelter through hotel partnerships during periods of severe weather activation during the winter.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Providing temporary housing during severe weather protects those most at risk, particularly people from marginalized communities and disproportionately impacted by homelessness, including communities of color, veterans, and LGBTQIA+ communities. By offering a low-barrier option for temporary shelter it ensures the dignity, safety, and belonging for individuals with extremely limited resources.					
SERVICE PACKAGE JUSTIFICATION					
The severe weather program is funded by human services grant funding each biennium. For 2025-2026, \$20,000 was funded, which is \$10,000 per year. Due to a long period of cold weather activation in January/February 2025, the biennium budget was exceeded by \$62,000. Staff are requesting funds to support the expenses incurred during Winter 2024-2025 and an additional \$15,000 to support continuing the program for Winter 2025-2026.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 62,000	\$ -	\$ 15,000	\$ 77,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 62,000	\$ -	\$ 15,000	\$ 77,000
Expenditure Savings	\$ -	\$ (77,000)	\$ -	\$ -	\$ (77,000)
Net Service Package Cost	\$ -	\$ (15,000)	\$ -	\$ 15,000	\$ -
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Severe Weather Voucher Program
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	62,000	-	15,000	-	77,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	62,000	-	15,000	-	77,000

Total Cost Before Offsets	-	62,000	-	15,000	-	77,000
Total		62,000		15,000		77,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	(77,000)	-	-	-	(77,000)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	(77,000)	-	-	-	(77,000)

Total Offsets	-	(77,000)	-	-	-	(77,000)
Total		(77,000)		-		(77,000)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	(15,000)	-	15,000	-	-
Total		(15,000)		15,000		-

**CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST**

TITLE	Extend One-time PMWeb Business Analyst (1.0 LTE)				26PW01
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
This request preserves existing service levels and extends the temporary Business Analyst position supporting the implementation of Project Management Software through December 2026.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This funding request does not have specific DEIB considerations as the position has already been filled.					
SERVICE PACKAGE JUSTIFICATION					
<p>Public Works is requesting a one-year extension of the CIP Business Analyst (BA) position through 12/31/2026 to continue supporting PMWeb, the City's new capital project management software. PMWeb is a complex SaaS solution with several modules, requiring a thorough understanding of the business requirements and the product. The BA played an essential role in Phase 1, focused on the implementation of the core product, modifying business processes to use the tool out-of-box, standardization of business processes and training the team. Tasks that the BA would be responsible for post Go-Live are ongoing training, troubleshooting, managing/updating roles and workflows, escalation of issues to the vendor, continued configuration of the tool to increase usability, testing new features and versions, creation of new reports and queries, documentation, etc. The BA will be the product owner and the primary point of contact both for users and the vendor. Phase 2 of implementation will kick off in early 2026 and add functionality such as custom reports, integrations with Munis and GIS, and vendor onboarding. It should be noted that the potential of PMWeb extends beyond initial implementation phases. Future enhancements could include dashboards, forecasting tools, KPIs, long-term planning, and resource management. Each new function requires thoughtful planning, configuration, testing, and continued support to ensure successful rollout and adoption.</p> <p>After implementation is complete, the BA will be responsible for the upkeep and maintenance of the tool and system administration. While IT's Technical Project Manager is supporting the implementation phases, IT staff do not have capacity to support ongoing maintenance of the tool or provide day-to-day support for the users. IT will only be engaged for higher-level technical issues, requiring vendor engagement. Additionally, CIP staff also do not have capacity to absorb these responsibilities on an ongoing basis. Not extending the BA role through the end of 2026 poses several risks for the department and the City—most notably, the lack of internal support for users on a day-to-day basis. This gap would lead to lower adoption over time and risk the City's investment to date in PMWeb.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 150,373	\$ 150,373
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 150,373	\$ 150,373
Expenditure Savings	\$ -	\$ -	\$ -	\$ (150,373)	\$ (150,373)
Net Service Package Cost	\$ -	\$ -	\$ -	\$ (0)	\$ (0)
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-time PMWeb Business Analyst (1.0 LTE)
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PERSONNEL SERVICES

Ongoing Positions	Start Year	One time Positions				
Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	105,975	-	105,975
Benefits	-	-	-	44,398	-	44,398
Subtotal Personnel Services	-	-	-	150,373	-	150,373

NON-PERSONNEL COSTS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Cost Before Offsets	-	-	-	150,373	-	150,373
Total	-		150,373		150,373	

REVENUE OFFSETS

Revenue Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

Expenditure Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	(150,373)	-	(150,373)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	(150,373)	-	(150,373)

Total Offsets	-	-	-	(150,373)	-	(150,373)
Total	-		(150,373)		(150,373)	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	-	-	(0)	-	(0)
Total	-		(0)		(0)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-Time Service Desk Analyst (0.75 LTE)				26IT01
DEPARTMENT	COST CENTER		FUND		
Information Technology	Network and Desktop Systems		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input checked="" type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
This request is to extend the one-time 0.75 Service Desk Analyst Position through December 31, 2026. The incumbent is also piloting the Supported Employment Program for the City.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Incumbent helped the City pilot the Supported Employment Program, and provided a presentation to City Council regarding the benefits this job has provided, including increased confidence and a feeling of being a valuable City employee. Continuing this position is a demonstration of the City's commitment to Supported Employment.					
SERVICE PACKAGE JUSTIFICATION					
Job responsibilities include imaging and machine preparation, surplus and asset management, monitor installations, testing USB surge protectors and batteries - all tasks that require attention to detail. Incumbent also labels the shelves and organizes cords in the workroom, tasks the rest of the team do not have time for. Adding this resource has helped to image and update the new computers on time, allowing the IT Department to deliver new laptops on schedule as planned. Before the incumbent joined the team, this project was consistently delayed due to the lack of a dedicated resource for this project. Currently, incumbent is being trained to support the employee onboarding and offboarding processes, and the Department's new ticketing system. The position has been instrumental in allowing the Service Desk team to focus on their tasks and move the annual laptop replacements forward in a timely manner.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.75	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 104,430	\$ 104,430
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 104,430	\$ 104,430
Expenditure Savings	\$ -	\$ (104,430)	\$ -	\$ -	\$ (104,430)
Net Service Package Cost	\$ -	\$ (104,430)	\$ -	\$ 104,430	\$ -
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-Time Service Desk Analyst (0.75 LTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	69,533	-	69,533
Benefits	-	-	-	34,897	-	34,897
Subtotal Personnel Services	-	-	-	104,430	-	104,430

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Cost Before Offsets	-	-	-	104,430	-	104,430
Total		-		104,430		104,430

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	(74,430)	-	-	-	(74,430)
Supplies	-	-	-	-	-	-
Services	-	(30,000)	-	-	-	(30,000)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	(104,430)	-	-	-	(104,430)

Total Offsets	-	(104,430)	-	-	-	(104,430)
Total		(104,430)		-		(104,430)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	(104,430)	-	104,430	-	-
Total		(104,430)		104,430		-

**CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST**

TITLE	Extend One-Time Network Analyst (1.0 LTE)				26IT02
DEPARTMENT	COST CENTER		FUND		
Information Technology	Network and Desktop Systems		Information Technology		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
This service package is to request extending the One-Time Network Analyst Position in IT through 12/31/2026. The incumbent in this position has been instrumental in adding process improvements to modernize core IT systems, implement new solutions like InTune and ManageEngine, and implement security best practices in partnership with the Information Security Analyst (ISA).					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The IT Director is a mentor for the incumbent, providing support in creating written and verbal communications, managing stressful situations a work, and building a culture where incumbent feels supported and empowered. This has been a great learning opportunity for the incumbent's manager, director and colleagues.					
SERVICE PACKAGE JUSTIFICATION					
The Temporary Network Analyst was funded by Council in 2024 to focus on implementing several process improvements to modernize core IT systems and create efficiencies for staff. Since the request for an Information Security Engineer (ISE) was not approved in this budget, the one-time position has helped close the gap on the cybersecurity side.					
The position was first brought on to support the migration of the City's mobile device management from a legacy Microsoft solution, soon to be deprecated, to a more modern solution, InTune. The incumbent not only successfully completed this project but continued to refine and streamline this solution. Incumbent is currently training the newly hired Desktop Systems Analyst on this platform and will migrate the management of the platform to this employee by year end. Incumbent has also completed several projects that were on the team's backlog, and implemented process and security improvements. These are: 1) Delivered Intune-managed devices to the Emergency Operations Center (EOC), ensuring readiness for critical incidents and upgraded public-facing kiosks to improve service for residents; 2) Streamlined the configuration of new devices using automated profiles; 3) Implemented conditional access policies to ensure only compliant devices connect to the City's network; 4) Established a secure asset disposal process, documented and adopted as a Standard Operating Procedure (SOP), and several more. These are all important projects but were on the backlog due to limited team capacity. The position will continue to work hand in hand with the Information Security Analyst to add further security improvements and best practices based on lessons learned from the security incident in 2024.					
This service package has been recommended by the City Manager.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 170,652	\$ 170,652
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 170,652	\$ 170,652
Expenditure Savings	\$ -	\$ (170,652)	\$ -	\$ -	\$ (170,652)
Net Service Package Cost	\$ -	\$ (170,652)	\$ -	\$ 170,652	\$ -
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend One-Time Network Analyst (1.0 LTE)
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	123,790	-	123,790
Benefits	-	-	-	46,862	-	46,862
Subtotal Personnel Services	-	-	-	170,652	-	170,652

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-

Total Cost Before Offsets	-	-	-	170,652	-	170,652
Total		-		170,652		170,652

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	(170,652)	-	-	-	(170,652)
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	(170,652)	-	-	-	(170,652)

Total Offsets	-	(170,652)	-	-	-	(170,652)
Total		(170,652)		-		(170,652)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	(170,652)	-	170,652	-	-
Total		(170,652)		170,652		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Sidewalk Grinder & Cart	26ST01			
DEPARTMENT	COST CENTER	FUND			
Public Works	Sidewalks	Street Operating			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation			
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services			
<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment			
<input type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> D.E.I.B. Goal			
DESCRIPTION					
Replace end of life Roto-Tiger sidewalk grinder with more current and effective model.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Quickly and efficiently provide maintenance to sidewalks to keep them accessible for our community.					
SERVICE PACKAGE JUSTIFICATION					
<p>Upgrading the Street Division’s aging sidewalk grinder represents a tactical investment in productivity, safety, and staff wellbeing. The current machine, now over a decade old, is prone to frequent breakdowns due to worn-out components. These recurring repairs result in downtime and delays in addressing sidewalk lifts. Currently the Street crew averages over 100 hours yearly grinding lifts that are reported by the community or observed by staff. These locations are grouped and hit logistically for efficiency purposes. With a new grinder and power cart, staff anticipate increased productivity and improved safety by reducing time lost to loading, unloading, and manually transporting equipment between work locations, sometimes up to several blocks.</p> <p>In addition to its reliability issues, the existing grinder is not designed to deliver smooth finishes or manage dust efficiently. While it includes a vacuum port, it lacks essential features such as dust curtains around the cutting wheel. This allows silica dust to escape during operation, posing a health risk to both staff and nearby community members.</p> <p>A new grinder, paired with a powered transport cart, would significantly improve operations. The cart attaches directly to the grinder, enabling smooth movement along sidewalks and reducing the physical strain on operators by eliminating the push-pull forces currently required. A new machine will also provide far better dust control through the advanced design of the grinding head and vacuum port.</p> <p>This investment directly supports the City Council goals of Vibrant Neighborhoods and Dependable Infrastructure by ensuring safe, accessible sidewalks, minimizing service disruptions, and maintaining a clean and healthy environment for both the public and city staff.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 3,860	\$ 3,860
Other	\$ -	\$ -	\$ -	\$ 38,600	\$ 38,600
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 42,460	\$ 42,460
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 42,460	\$ 42,460
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ (42,460)	\$ (42,460)
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (42,460)	\$ (42,460)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Resupply of Salt & Corrosion Inhibiting Liquid	26ST02			
DEPARTMENT	COST CENTER	FUND			
Public Works	Snow Ice Control	Street Operating			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation			
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	<input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services			
<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment			
<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure	<input type="checkbox"/> D.E.I.B. Goal			
DESCRIPTION					
Re-supply Public Works corrosion inhibiting liquid and salt supply.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Safe roadways for our community.					
SERVICE PACKAGE JUSTIFICATION					
<p>A resupply of our salt and corrosion inhibitor is essential to ensure the timely and effective application of anti-icing treatments during freezing temperatures. These components are key to blending our anti-icing agent (brine), which is used on roadways during wet, freezing conditions to prevent ice formation.</p> <p>Over the past three years, we have used an average of 80 tons of salt annually. This salt is vital for producing our liquid deicing solution, which helps prevent ice buildup on road surfaces. Additionally, dry salt is applied during snow events to maintain safe driving conditions. The corrosion inhibitor is integrated into our bulk brine tanks as an environmental measure, reducing the corrosive effects on both roadway infrastructure and stormwater systems.</p> <p>Given the unpredictability of weather events and the challenge of securing materials once a storm begins to develop, supply and demand fluctuations can make it difficult to obtain the necessary quantities of salt and corrosion inhibitor in time. Having an ample supply readily available ensures we can avoid service delays and respond swiftly to weather events, thereby improving our ability to efficiently manage road conditions.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Resupply of Salt & Corrosion Inhibiting Liquid
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PERSONNEL SERVICES

Ongoing Positions		Start Year		One time Positions		
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	42,000	-	42,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	42,000	-	42,000

Total Cost Before Offsets	-	-	-	42,000	-	42,000
Total		-		42,000		42,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
Total		-		-		-

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	42,000	-	42,000
Total		-		42,000		42,000

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Administrative Assistant in Building (1.0 LTE)				26PB01
DEPARTMENT	COST CENTER		FUND		
Planning and Building	#N/A		Development Services Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial	<input type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	<input type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
Extend second administrative assistant position through December 31, 2026.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Administrative assistants are responsible for higher level administrative functions that require attention to detail, strict adherence to deadlines, confidentiality, and clear communication. The DEIB impact is that they will continue to assist staff in implementing processes and measures for DEIB in all tasks necessary.					
SERVICE PACKAGE JUSTIFICATION					
<p>The second Administrative Assistant position primarily supports the Building Division, although there are shared duties and responsibilities with the ongoing administrative assistant that primarily supports the Planning Division. Both are trained to support both divisions in the event of absence. The volume of tasks performed has grown significantly with the growth of the department and development services activity. Such tasks include the processing of payroll, accounts payable/processing invoices, tracking and submitting contracts, onboarding and recruitment of department staff, special projects, and other higher level administrative duties. If this position were not funded, there would be only one Administrative Assistant position to support the full department. We have seen an increase in regular, ongoing FTEs in the department in recent years, and our current Administrative Assistant is over capacity for the workload and duties. Without this position, we may experience delays and reduced service quality.</p> <p>This service package has been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ 128,680	\$ 128,680
Supplies & Services	\$ -	\$ -	\$ -	\$ 1,450	\$ 1,450
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 130,130	\$ 130,130
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 130,130	\$ 130,130
New Revenue Recognized	\$ -	\$ -	\$ -	\$ (130,130)	\$ (130,130)
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ (130,130)	\$ (130,130)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Southern Industrial Subarea Plan				26PB02
DEPARTMENT	COST CENTER		FUND		
Planning and Building	#N/A		Development Services Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial	<input type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	<input checked="" type="checkbox"/> D.E.I.B. Goal
DESCRIPTION					
Consulting services (data collection/analysis, market analysis, traffic analysis, land use consultation) for the Totem Lake southern industrial subarea plan, a 2025-2027 Planning Work Program task.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This service package supports the continued exploration of the Southern Industrial Area of Totem Lake as a potential opportunity for residential growth, which would result in more housing opportunity, choice, and affordability for current and future residents. The project would build on extensive community engagement efforts of the 2044 Comprehensive Plan update, which identified priority populations and equitable housing goals.					
SERVICE PACKAGE JUSTIFICATION					
<p>This service package request is to secure a qualified consultant or consultant team to conduct a comprehensive study of the Southern Industrial-Commercial Subarea within the Totem Lake Regional Growth Center. The study will evaluate the long-term market viability of light industrial and office uses, identify key opportunities and constraints that may influence future land use decisions and development potential, assess the potential for residential and mixed-use development, and provide recommendations to inform future land use policy and zoning decisions. This work supports Task 23 of the City's 2025–2027 Planning Work Program and aligns with the goals and policies of the Totem Lake Business District Plan and the 2044 Comprehensive Plan Update. Specifically, Policy TL-33.1 states that a first phase of developing a subarea plan for the Southern Industrial area should be to "conduct analysis of the available commercial and/or light industrial designated lands in the City, and provide information about current and future market trends for these land use designations."</p> <p>Objectives of Study</p> <ol style="list-style-type: none"> 1. Evaluate the current and projected market demand for light industrial, office, and flex space within the subarea (and City-wide). 2. Assess the feasibility and impacts of introducing additional residential and mixed-use development, particularly along the CKC. 3. Analyze infrastructure capacity, open space, and transportation access to support future land use changes. 4. Engage stakeholders to understand business needs, and development opportunities. 5. Identify opportunities to pilot green/sustainable development principles in the subarea. 6. Provide policy and zoning recommendations to support a balanced mix of uses that align with the City's growth targets and economic development goals. <p>Study Tasks: Economic and Market Analysis; Residential Feasibility Assessment; Land Use and Zoning Capacity Review; Infrastructure and Mobility Assessment; Stakeholder and Community Engagement; Final Report and Recommendations.</p> <p>This service package has not been recommended by the City Manager.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	0.00	One-Time	0.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL RESOURCES UTILIZED	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Totem Lake Southern Industrial Subarea Plan
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PERSONNEL SERVICES

Ongoing Positions	Start Year	One time Positions				
	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	-	-	-	-	-	-
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	-	-	-	-	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	-	-	200,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	200,000	-	200,000

Total Cost Before Offsets	-	-	-	200,000	-	200,000
Total	-		200,000		200,000	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	-	-	-	-	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

Total Offsets	-	-	-	-	-	-
Total	-		-		-	

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
	-	-	-	200,000	-	200,000
Total	-		200,000		200,000	