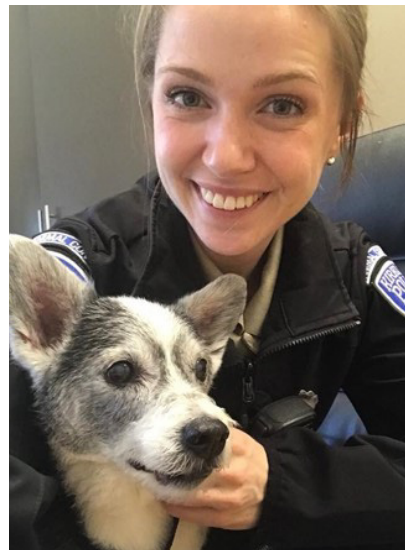
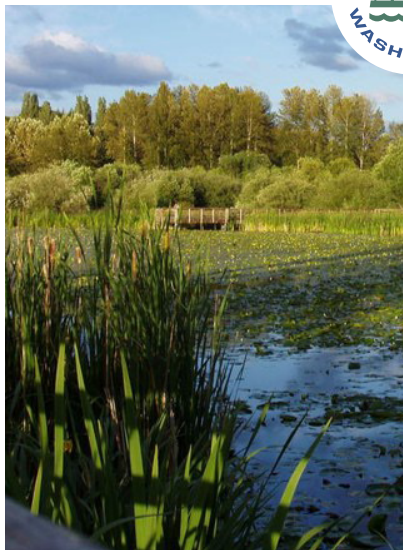


# City of Kirkland, WA 2019-2020

PRELIMINARY

# BUDGET

SUMMARY



SAFE · SUSTAINABLE · CONNECTED

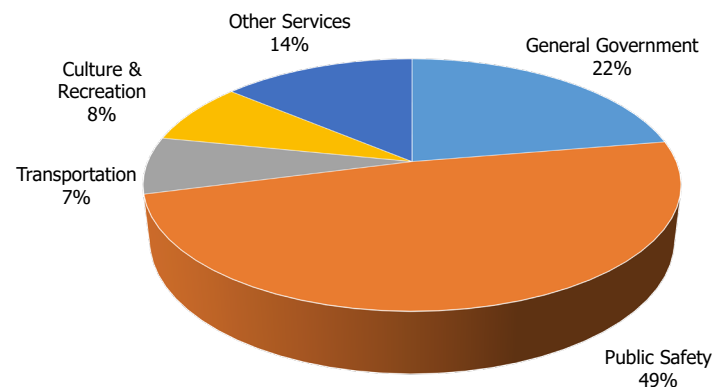
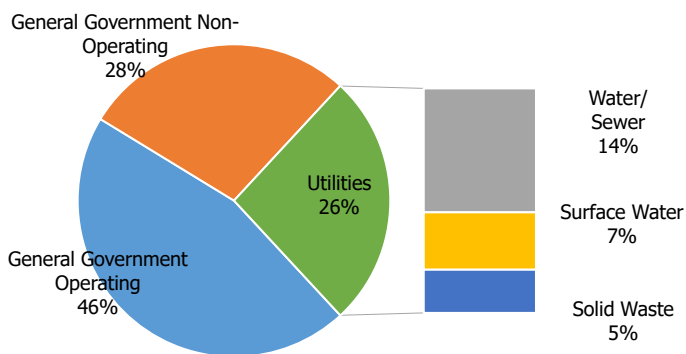




# WELCOME

**The Preliminary Budget Summary** is designed to provide you with a quick overview of the 2019-2020 Budget. As this budget was prepared the City operated under its continued commitment to fiscal responsibility, strong financial management and good stewardship of public funds. The budget is designed to keep Kirkland Safe, Sustainable, and Connected.

- The total City budget is \$798 million - this includes general government operations, capital projects and debt service, and utilities such as water, sewer, stormwater and solid waste.
- State law requires that we balance our revenues and expenditures.



TOTAL REVENUE: \$789,197,142

TOTAL EXPENDITURE: \$789,197,142

## Financial Sustainability

- The City continues to maintain a AAA Credit Rating from Standard and Poor's.
- The City has received the State Auditor's Stewardship Award – presented in recognition of outstanding accomplishments in the stewardship of public resources as we pursue the shared goal of government that works better, costs less, and earns greater public trust.
- Kirkland currently has a 3.8% price of government, well below the typical range of 5%.
- Most additional services that have been added to the 2019-2020 budget have been backed by new revenue or offset by reductions elsewhere.



# SAFE

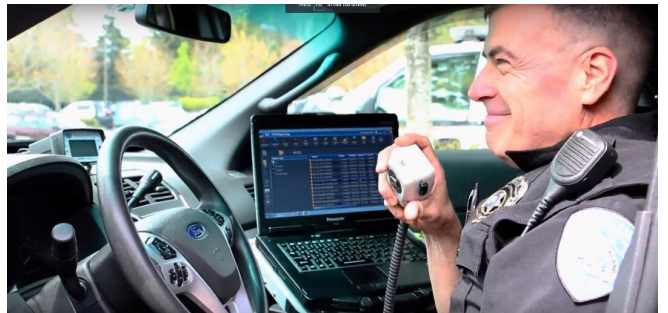
## PUBLIC SAFETY IS OUR #1 PRIORITY!



### Enhanced Police Services and Community Safety Ballot Measure

\$1.8 million per year for the following:

- Create Pro-Act Unit to better address property crimes (e.g. mail theft, car prowls, residential burglary). Annual funding estimate: \$680,000.
- Invest in School Resource Officers to keep students physically, socially, and emotionally safe, and to build positive relationships between Police agencies and students of all races, religions, immigration status, gender, sexual orientation, ability, political affiliation, military status, and income, and that the SRO helps students receive needed services and diverts at-risk students from the criminal justice system. Annual funding estimate: \$320,000.
- Human Services and Mental Health Services Grants. Annual funding estimate: \$350,000.
- Neighborhood Resource Officer and Mental Health Services Professional. Annual funding estimate: \$260,000.
- Fund operations of the Women and Family Shelter. Annual funding estimate: \$100,000.
- Invest in improving Home Gun Safety including safe storage of existing guns, such as subsidized trigger locks and gun safes. Annual funding estimate: \$100,000 (only in 2020).







Construct a **new Fire Station #24** near Goodwill across from the Juanita Elementary School.  
**\$19.6 million.**



Acquire property for a **new Fire Station #27** to create a second station East I-405 and decrease response times. **\$1.3 million.**



Construct new training facility at **Station #26**.  
**Estimated cost \$300,000.**

### Investments in Fire Safety to Improve Response Times

- Acquire fire station property.
- Construct new fire station #24.
- New Emergency Management Coordinator to prepare community for disasters.





# SUSTAINABLE

## - Invest in a More- SUSTAINABLE KIRKLAND

- **Develop first ever Sustainability Master Plan** to consolidate multiple departmental efforts into a comprehensive approach to sustainability issues in Kirkland from climate to water quality.
- **Expanded Green Kirkland Partnership:** Contract for a dedicated professional crew to access areas that aren't accessible by volunteers such as ravines, wetlands, and work involving power tools.



- **Electric Vehicle Conversion:** Use development fees to convert inspection vehicles for Planning and Building to electric vehicles, including installation of charging stations.
- **Public Works and Parks:** Convert Office Max to dedicated Parks Maintenance Center to serve expanded parks system. Estimated cost: \$9.7 million.
- **Parks Recreation and Open Spaces:** Use innovative opportunities to better utilize our parks system and create increased community connections. Examples include artificial turf fields at 132<sup>nd</sup> Square Park and Totem lake Park Phase 1 Boardwalk and Playground.





- Connected -

## CREATING LOCAL AND REGIONAL CONNECTION OPTIONS



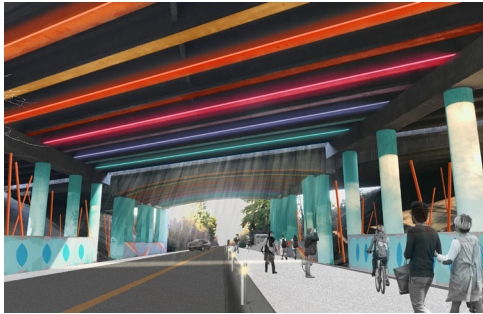
### Transportation and Traffic Investments: Bus Rapid Transit



- 2024 Completed Bus Rapid Transit Station.
- **Dedicated Bus Lane:** Work with King County to invest in Transit in Kirkland.
- **\$14.3 million in investments in trails, bikeways, greenways, Totem Lake Connector Bridge.**

### Transportation and Traffic Investments: Bus Rapid Transit Interchange







# WE WANT TO HEAR FROM YOU!

We are committed to keeping our community engaged and connected through our changing times.  
We want to know what your priorities are for the City of Kirkland.



[www.kirkland.wa/budget](http://www.kirkland.wa/budget)



[19-20Budget@kirklandwa.gov](mailto:19-20Budget@kirklandwa.gov)



[Council@kirklandwa.gov](mailto:Council@kirklandwa.gov)

**Attend a public hearing on  
the 2019-20 Budget!**



**Wednesday, November 7**

Public Hearing - Budget Input (Special Meeting)



**Tuesday, November 13** (if needed)

Council Study Session - Budget (Special Meeting)



**Tuesday, November 20**

Council Study Session - Budget

Public Hearing - Budget

Public Hearing - Preliminary Property Tax Levy

Preliminary Property Tax



**Tuesday, December 11**

2019-2020 Budget Adoption

Final Property Tax Levy Adoption (tentative)