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February 26, 2020 – Final Recommendations

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<b>Kurt Triplett, City Manager</b>	

**COMMUNITY SAFETY ADVISORY GROUP**  
**February 26, 2020**  
**6:00pm to 9:00pm**  
**Peter Kirk Room**

6:00 Dinner

6:10 Welcome

- Agenda Overview
- New Resource Material Handouts
- ComSAG Draft Recommendation & Feedback

6:40 Financing Recommendations – Kurt Triplett, City Manager

7:40 Next Steps

8:00 Wrap up and Adjourn

"FOR COUNCIL CONSIDERATION"			
Element	Reasons to Include/Exclude & Comments		Notes
Training Props (Option B)	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•Training is critical to prepare for real life scenarios.</li><li>•Versatile construction and can always add onto the structure in the future.</li><li>•Potential to charge other jurisdictions’ fire departments to train on them.</li></ul> <b>Comments:</b> <ul style="list-style-type: none"><li>•Could generate opposition to the measure.</li><li>•Is there anywhere on the outskirts of Kirkland to have the props be instead?</li><li>•Spend money on staffing instead to provide coverage during training.</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•Noise and disturbance to the neighbors.</li><li>•Concerns about training impacts on surrounding community.</li><li>•Focus should be on EMS training instead.</li></ul>	
Logistics Center	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•Potential to help with efficiency and response times.</li><li>•Very affordable, and if station 27 moves east of I-405 creates flexibility.</li><li>•Supports our growing City – this will be needed.</li></ul> <b>Comments:</b> <ul style="list-style-type: none"><li>•Use Councilmanic debt or City reserves.</li><li>•Why spend money renovating for a logistics center when a cheaper building might be an option?</li><li>•If station 27 does not move, is a regional logistics center is a possibility?</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•Not yet well defined on how it will be used.</li><li>•Hold off until there’s a clear plan.</li></ul>	
Additional Fire Inspector	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•Prevention is more cost effective in the long run.</li><li>•More buildings, more complex calls, saves property and lives.</li><li>•Low cost for the added benefit.</li><li>•Improved development services process/more predictable - saves time and money.</li></ul> <b>Comments:</b> <ul style="list-style-type: none"><li>•Can the City show the comparison of the cost of the inspector vs. the homeowner’s average saving through the reduces WSRB rating.</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•Not enough direct benefit to the taxpayers.</li><li>•The cost of this position should be paid by those who use the services they provide.</li><li>•Find another way to pay for this.</li></ul>	
Battalion Chief Aide	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•While frequency of use is low, important when needed.</li><li>•Don't want Battalion Chiefs distracted while driving.</li><li>•Incidents that Battalion Chiefs respond to are complex, and this would make it safer/easier.</li></ul> <b>Comments:</b> <ul style="list-style-type: none"><li>•High risk v. low frequency.</li><li>•Worried about public’s perception of what this position is/does.</li><li>•Can another position fill this need?</li><li>•Expensive, is it needed?</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•For the same cost, an additional firefighter/EMT is more beneficial.</li><li>•Difficult to explain.</li><li>•All firefighter/EMTs should be trained to handle these duties.</li></ul>	

"NOT THIS BALLOT MEASURE"			
Element	Reasons to Include/Exclude & Comments		Notes
Additional Training Officer	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•Education and training are invaluable for firefighters – need all the training they can get.</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•Cost – important to focus on the items in the Definitely Include category, and then we need to watch costs on the margins.</li></ul>	
	<b>Comments:</b> <ul style="list-style-type: none"><li>•Perhaps they can also educate the community.</li><li>•More of a direct positive impact than a PIO.</li><li>• "Yes, if we can add a training facility."</li></ul>		
Public Information Officer	<b>Reasons to Include:</b> <ul style="list-style-type: none"><li>•Cannot put a price on education.</li><li>•Low cost</li></ul>	<b>Reasons to Exclude:</b> <ul style="list-style-type: none"><li>•Doesn't contribute to faster response times.</li></ul>	
	<b>Comments:</b> <ul style="list-style-type: none"><li>•There might be technological solutions to this – more of an online and/or social media presence.</li><li>•Fund in other ways.</li><li>•Can perhaps accomplish what's needed in conjunction with a position in another department.</li><li>•Can the City's current PIO do this?</li><li>•If not, can this be a volunteer position?</li></ul>		

## ComSAG Recommendations for the “Definitely Include” Category

“Definitely Include” Capital Elements		Project Cost (in 2026 \$)	Tax Rate/\$1,000AV	Annual Impact to Median-Valued Home*
Juanita <b>Station 27</b> design, build & relocate east of I-405		\$23,340,000	\$0.04076	\$29.76
Houghton <b>Station 22</b> renovation and Modernization		\$10,620,000	\$0.01855	\$13.54
Forbes Creek <b>Station 21</b> renovation and modernization		\$6,820,000	\$0.01191	\$8.70
N. Rose Hill <b>Station 26</b> renovation and modernization		\$9,410,000	\$0.01643	\$12.00
Purchase of a <b>2<sup>nd</sup> Ladder Truck</b>		\$1,604,407	\$0.00280	\$2.05
Design and Build a <b>Training Building</b> at the new N. Juanita Station 24		\$6,222,853	\$0.01087	\$7.93
<b>Total</b>		<b>\$58,017,260</b>	<b>\$0.10133</b>	<b>\$73.97</b>
“Definitely Include” Operating Elements	FTEs	Project Cost (in 2026 \$)	Tax Rate/\$1,000AV	Annual Impact to Median-Valued Home*
<b>Dedicated Aid Car</b> at Houghton Fire Station 22	10	\$1,626,102	\$0.05158	\$37.65
<b>Cross staff new N. Juanita Station 24</b>	5	\$813,051	\$0.02579	\$18.83
<b>Additional Firefighter/EMT</b>	5	\$813,051	\$0.02579	\$18.83
<b>12 Hour EMS Transport</b>	4	\$650,441	\$0.02063	\$15.06
<b>Total</b>	<b>24</b>	<b>\$3,902,645</b>	<b>\$0.12380</b>	<b>\$90.37</b>
		Project Cost (in 2026 \$)	Tax Rate/\$1,000AV	Annual Impact to Median-Valued Home*
<b>Total</b>	Capital	\$58,017,260	\$0.10133	\$73.97
	Operating	\$3,902,645	\$0.12380	\$90.37
			<b>\$0.22513</b>	<b>\$164.34</b>

\*According to the King County Assessor’s Office the median home value in Kirkland in 2020 is \$730,000



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Elements		Project Cost (in 2026 \$)	Tax Rate/\$1,000AV	Annual Impact to Median-Valued Home
Station 27: Design, Build & Relocate east of I-405		\$23,340,000	\$0.04076	\$30.64
Station 22 – Houghton: Renovate & Modernize		\$10,620,000	\$0.01855	\$13.94
Dedicated Aid Car: Hire 10 Firefighter/EMTs		\$1,626,102	\$0.05158	\$37.65
Cross staff Station 24: Hire 5 Firefighter/EMTs		\$813,051	\$0.02579	\$18.83
Station 21 – Forbes Creek: Renovate & Modernize		\$6,820,000	\$0.01191	\$8.95
Station 26 – N. Rose Hill: Renovate & Modernize		\$9,410,000	\$0.01643	\$12.35
Purchase a 2 <sup>nd</sup> Ladder Truck		\$1,604,407	\$0.00280	\$2.05
Additional Firefighter/EMT: Hire 5 Firefighter/EMTs		\$813,051	\$0.02579	\$18.83
12 Hour EMS Transport: Hire 4 Firefighter/EMTs		\$650,441	\$0.02063	\$15.06
Training Building Option B		\$6,222,853	\$0.01087	\$7.93
Total	Capital	\$58,017,260	\$0.10133	\$73.97
	Operating	\$3,902,645	\$0.12380	\$90.37
			\$0.22513	\$164.34

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Financing Mechanisms

- Two Measures
  1. Excess Levy (Bond)
  2. Levy Lid Lift (Operating)
- One Measure
  1. Capital & Operating as one 9-year Levy

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Excess Levy (Bond)

- Part 1 of 2
- Requires 60% voter approval
- For capital costs only

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Part 1: Excess Levy (Bond)

Capital Costs	Annual Need	Tax Rate/\$1,000	Annual Impact to Median-Valued Home
\$58,017,260	\$3,194,378	\$0.10133	\$73.97

Assumptions:

- 30 Year Bond.
- Finances Capital costs for elements in the "Definitely Include" category.

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## Levy Lid Lift (Operating)

- Part 2 of 2
- Requires 50% +1 voter approval
- For operating costs only

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## Part 2: Levy Lid Lift

Operating	Annual Need	Tax Rate/\$1,000	Annual Impact to Median-Valued Home
\$3,902,645	\$3,902,645	\$0.12380	\$90.37

### Assumptions:

- Permanent levy. (ComSAG will vote on this).
- Finances 24 Firefighter/EMTs from the "Definitely Include" category.

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## Capital Bond & Operating Levy: Two Ballot Measures

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Operating	Annual Need	Tax Rate/\$1,000	Annual Impact to Median-Valued Home
\$3,902,645	\$3,902,645	\$0.12380	\$90.37

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Capital	Annual Need	Tax Rate/\$1,000	Annual Impact to Median-Valued Home
\$58,017,260	\$3,194,378	\$0.10133	\$73.97

Total Annual Need	Total Rate/\$1,000	Total Annual Impact to Median-Valued Home
\$7,097,023	\$0.22513	\$164.34

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## Capital & Operating as a 9-year Levy

- Single Ballot Measure
- Expires after 9 years
- Requires 50% + 1 voter approval

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## Combined Capital & Operating Levy as a 9-Year Levy

Capital	Annual Need	Tax Rate/\$1,000	Annual Impact to Median-Valued Home
Capital	\$6,446,362	\$0.20448	\$149.28
Operating	\$3,902,645	\$0.12380	\$90.37
<b>Total</b>	<b>\$10,349,007</b>	<b>\$0.32828</b>	<b>\$239.65</b>

Assumptions:

- Expires after 9 years.
- Elements from the "Definitely Include" category.
- Allows a 9-year bond.

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## ComSAG Financing Mechanism(s) Discussion: One Measure or Two?

### Two Measures

1. One bond measure for capital
2. One levy for staffing

**Pros**

- Levy requires 50%+1 voter approval to pass.
- One can pass and the other fails.
- Can bond for capital which reduces annual impact.

**Cons**

- Capital requires 60% voter approval.
- One can pass and the other fails.
- Both can fail

### One Measure

Capital and Operating as a 9-Year Levy

**Pros**

- Levy requires 50%+1 voter approval to pass.
- Only vote once to approve both.
- Fewer years of property tax increase.

**Cons**

- Higher tax rate.
- Ends after 9 years and staffing would need to be reauthorized in a future vote.

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### Next Steps

Date	Curriculum/Timeline
March/April	Council to Hear Recommendations from ComSAG
April/May	Community Survey
July 7 or 21	Ballot Measure Public Hearing
July 7	Pro/Con Committee Appointments Authorized
July 21	Pro/Con Committee Appointments Confirmed
July 21	Last Council Meeting to Approve Ballot Measure Ordinance
August 4	Ballot Measure Resolution due to King County
August 7	Explanatory Statement Due
August 11	Pro/Con Statements Due
November 3	General Election

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### Thank You!

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