

CITY OF KIRKLAND

2025-2026 BUDGET

PRELIMINARY SERVICE PACKAGES



**A Sound Budget for
a Flourishing City**



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City of Kirkland 2025-2026 Preliminary Budget Service Package Requests

Page	2025-2026 Department Request						2025-2026 City Manager Recommended						
	FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total	FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total	
	GENERAL FUND												
	City Council												
	Renewals of One time												
1	25CC01					81,000					81,000	81,000	
	Subtotal City Council											81,000	81,000
	City Manager's Office												
	Renewals of One time												
3	25CM01					120,000	(120,000)				120,000	(120,000)	
5	25CM02					112,000	(80,000)				112,000	(80,000)	
7	25CM03					16,000	(16,000)				16,000	(16,000)	
9	25CM04					10,202					10,202		
11	25CM05					100,000					100,000		
	New												
13	25CM06					200,000					300,000	300,000	
15	25CM07					20,000							
17	25CM08					70,000							
19	25CM09					200,000					200,000	200,000	
	Subtotal City Manager's Office											858,202	(216,000)
	General Services												
	New												
21	25GS01	1.00		299,246	17,098						200,000		
	Subtotal General Services											200,000	200,000
	Parks & Community Services												
	Renewals of One-time												
23	25PK01		1.00	21,684	389,803	(240,000)				21,684	389,803	(240,000)	
25	25PK02				100,000						100,000		
	New												
27	25PK03		1.00		335,791	(303,000)					335,791	(303,000)	
29	25PK04		1.00		374,976						374,976		
31	25PK05		3.00		1,865,949	(811,292)					1,865,949	(811,292)	
33	25PK06				1,268,628						1,268,628		
35	25PK07		0.50		132,015	(71,400)			0.50		132,015	(71,400)	
37	25PK08				100,000						100,000		
39	25PK09				30,000								
41	25PK10			22,220	338,574	(170,000)					190,794		
	Subtotal Parks and Community Services							6.50	21,684	4,567,162	(1,425,692)	3,163,154	
	Human Resources												
	Renewals of One-time												
43	25HR01	1.00		299,307							299,307		
45	25HR02		1.00		247,747						121,518		
	New												
47	23HR03				108,400						50,000		
	Subtotal Human Resources							1.00	1.00	299,307	171,518	470,825	
	City Attorney's Office												
49	25CA01	1.00		476,488		(50,000)					476,488	(50,000)	
	Subtotal City Attorney's Office											476,488	(50,000)
	Public Works												
	Renewals of One-time												
51	25PW01		1.00	330,178							330,178	(330,178)	
53	25PW02		1.00		149,667						149,667	(149,667)	
55	25PW03			200,000						200,000		(200,000)	
57	25PW04				250,000								
59	25PW05			14,000									
61	25PW06				200,000								
63	25PW07			48,296						48,296		48,296	
65	25PW08			80,000							80,000	80,000	
67	25PW09				50,000						50,000	50,000	
	New												
69	25PW10		1.00		397,246						397,246	(397,246)	
71	25PW11				30,000						60,000	(60,000)	
73	25PW12				200,000								
75	25PW13				50,000						50,000		
77	25PW14			50,000									
79	25PW15		1.00	50,000	275,496				1.00		275,496		
81	25PW16				250,000						250,000		
	Subtotal Public Works							4.00	248,296	1,642,587	(1,137,091)	753,792	
	Police												
	New												
83	25PD01	1.00		461,054	80,898						461,054	80,898	
85	25PD02	1.00		354,456	17,098						354,456	17,098	
	Subtotal Police											815,510	97,996

City of Kirkland 2025-2026 Preliminary Budget Service Package Requests

Page	2025-2026 Department Request							2025-2026 City Manager Recommended						
	FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total	FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total		
	Fire													
	New													
87	25FD01	Ladder Truck Purchase	-	-	-	2,500,000	(682,360)	1,817,640	-	-	-	2,500,000	(682,360)	1,817,640
89	25FD02	OEM Office Specialist	-	1.00	-	220,900	-	220,900	-	1.00	-	220,900	-	220,900
91	25FD03	UAS Support	-	-	29,600	-	-	29,600	-	-	29,600	-	-	29,600
93	25FD04	Telestaff Replacement	-	-	-	50,000	-	50,000	-	-	-	50,000	-	50,000
95	25FD05	New MAC Position	1.00	-	529,350	3,773	-	533,123	-	-	-	-	-	-
97	25FD06	DEIB Team	-	-	-	203,214	-	203,214	-	-	-	-	-	-
99	25FD07	Tablet Command Software	-	-	9,500	-	-	9,500	-	-	9,500	-	-	9,500
101	25FD08	Facility Study for Future Needs	-	-	-	80,000	-	80,000	-	-	-	-	-	80,000
103	25FD09	Update and Replace Reader Boards	-	-	-	80,000	-	80,000	-	-	-	80,000	-	80,000
	Subtotal Fire		1.00	1.00	568,450	3,137,887	(682,360)	3,023,977	- 1.00	39,100	2,850,900	(682,360)	2,207,640	
	General Fund Total		6.00	12.50	3,275,379	11,326,475	(2,544,052)	12,057,802	4.00	12.50	1,900,385	10,469,365	(3,511,143)	8,858,607
	OTHER FUNDS													
	Street Operating Fund													
	Renewals of One Time													
105	25SO01	Signal & Street Light Pole Knockdown Replacements	-	-	100,000	-	-	100,000	-	-	-	-	-	-
107	25SO02	Downtown Peter Kirk Parking Garage Contracted Parking	-	-	250,000	-	-	250,000	-	-	-	-	-	-
	New													
109	25SO03	Sign Shop Service Truck	-	-	11,500	70,000	-	81,500	-	-	11,500	70,000	-	81,500
111	25SO04	Downtown Parking Management Policy G-11 Update	-	-	-	50,000	-	50,000	-	-	-	-	-	-
113	25SO05	Pipe Threading Machine	-	-	-	10,000	-	10,000	-	-	-	-	-	-
115	25SO06	Concrete Mixer Skid	-	-	16,667	100,000	-	116,667	-	-	16,667	100,000	-	116,667
117	25SO07	Mini-Weather Stations	-	-	28,000	-	-	28,000	-	-	-	-	-	-
119	25SO08	Woodchip Truck	-	-	35,200	114,000	-	149,200	-	-	-	-	-	-
121	25SO09	Hot Pressure Washer and Water Tank	-	-	2,000	15,000	-	17,000	-	-	-	-	-	-
123	25SO10	Public Works Training	-	-	45,326	2,835	-	48,161	-	-	45,326	2,835	-	48,161
125	25SO11	Stand-By Pay	-	-	61,000	-	-	61,000	-	-	61,000	-	-	61,000
127	25SO12	Portable Speed Radar Trailer Replacement	-	-	-	20,000	(20,000)	20,000	-	-	-	20,000	(20,000)	20,000
129	25SO13	New Traffic Counter Equipment	-	-	-	10,000	(10,000)	-	-	-	-	10,000	(10,000)	-
	Subtotal Street Operating Fund		-	-	549,693	391,835	(30,000)	931,528	-	-	134,493	202,835	(30,000)	327,328
	Development Services Fund													
	Planning & Building													
	Renewals of One Time													
131	25PB01	Convert Assistant Planner (1.0) to ongoing add one-time	1.00	1.00	259,713	374,462	-	634,175	1.00	1.00	259,713	374,462	-	634,175
133	25PB02	Convert Code Enforcement Officer (1.0) to ongoing	1.00	-	328,670	-	-	328,670	1.00	-	328,670	-	-	328,670
135	25PB03	Temporary Records Management Specialist (.50 LTE)	-	0.50	-	127,533	-	127,533	-	0.50	-	127,533	-	127,533
137	25PB04	Building Division Overtime	-	-	-	179,916	-	179,916	-	-	-	179,916	-	179,916
139	25PB05	Third Party Structural Plan Review	-	-	-	200,000	-	200,000	-	-	-	200,000	-	200,000
141	25PB06	Land Use Consulting Contingency	-	-	-	20,000	-	20,000	-	-	-	20,000	-	20,000
143	25PB07	ARCH Housing Trust Fund (HTF)	-	-	-	1,253,338	-	1,253,338	-	-	-	1,253,338	-	1,253,338
145	25PB08	Energy Smart Eastside (ESE) Program Administration	-	-	-	162,000	-	162,000	-	-	-	162,000	-	162,000
147	25PB09	Bi-Annual Greenhouse Gas Emissions Report	-	-	-	30,000	-	30,000	-	-	-	30,000	-	30,000
149	25PB10	SSP Initiatives	-	-	-	228,200	-	228,200	-	-	-	-	-	-
	New													
151	25PB11	Planning Intern	-	-	-	32,648	-	32,648	-	-	-	32,648	-	32,648
153	25PB12	K2044 Housing Policy Implementation	-	-	-	250,000	-	250,000	-	-	-	-	-	-
	Subtotal Planning & Building		2.00	1.50	588,383	2,858,097	-	3,446,480	2.00	1.50	588,383	2,379,897	-	2,968,280
	Public Works Engineering													
	Renewals of One Time													
155	25DS01	Development Opportunity Fund	-	-	-	150,000	-	150,000	-	-	-	-	-	-
157	25DS02	Temporary Construction Inspector (Training Opportunity 1	-	1.00	-	325,349	-	325,349	-	1.00	-	325,349	-	325,349
	New													
159	25DS03	Temporary Permit Tech (1.0 LTE)	-	1.00	-	241,780	-	241,780	-	1.00	-	267,835	-	267,835
	Subtotal Public Works Engineering		-	2.00	-	717,129	-	717,129	-	2.00	-	593,184	-	593,184
	Subtotal Development Services Fund		2.00	3.50	588,383	3,575,226	-	4,163,609	2.00	3.50	588,383	2,973,081	-	3,561,464
	Parks Levy Fund													
	New													
161	25PK11	Service Level Increases - Fisk, HPP, 132nd, and (2) Off-le	-	1.00	-	389,036	-	389,036	-	1.00	-	389,036	-	389,036
163	25PK12	1.0 FTE Park Ranger	1.00	-	214,838	-	(38,000)	176,838	-	-	-	-	-	-
165	25PK13	Population Impacts on Parks: 1.0 FTE Groundsperson/Vel	1.00	-	197,886	75,000	-	272,886	1.00	-	197,886	75,000	-	272,886
167	25PK14	Security Cameras in Parks	-	-	-	11,000	-	11,000	-	-	-	11,000	-	11,000
169	25PK15	Automatic Gates in Parks	-	-	27,000	300,000	-	327,000	-	-	27,000	300,000	-	327,000
	Subtotal Parks Levy Fund		2.00	1.00	450,724	844,036	(38,000)	1,256,760	1.00	1.00	235,886	844,036	-	1,079,922
	Water/Sewer Operating Fund													
	New													
171	25WS01	Water Pressure Mitigation Reimbursement Program	-	-	-	400,000	-	400,000	-	-	-	400,000	-	400,000
	25SO10	Public Works Training	-	-	30,134	1,185	-	31,319	-	-	30,134	1,185	-	31,319
	25SO11	Stand-By Pay	-	-	71,500	-	-	71,500	-	-	71,500	-	-	71,500
	Subtotal Water/Sewer Operating Fund		-	-	101,634	401,185	-	502,819	-	-	101,634	401,185	-	502,819

City of Kirkland 2025-2026 Preliminary Budget Service Package Requests

Page		2025-2026 Department Request					2025-2026 City Manager Recommended						
		FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total	FTE	Temp	Ongoing	One-time	Revenue or Expenditure Offset	Total
	Surface Water Management Fund												
	Renewals of One Time												
173	25SD01 Surface Water Development Opportunity Fund	-	-	-	150,000	-	150,000	-	-	-	150,000	-	150,000
	New												
175	25SD02 CCTV Equipment Retro-Fit	-	-	-	65,000	-	65,000	-	-	-	65,000	-	65,000
177	25SD03 Flow Monitoring	-	-	-	110,000	-	110,000	-	-	-	110,000	-	110,000
179	25SD04 Source Control Inspections	-	-	180,000	-	-	180,000	-	-	-	180,000	-	180,000
	25SO10 Public Works Training	-	-	52,460	3,281	-	55,741	-	-	52,460	3,281	-	55,741
	25SO11 Stand-By Pay	-	-	20,860	-	-	20,860	-	-	20,860	-	-	20,860
	Subtotal Surface Water Management Fund	-	-	253,320	328,281	-	581,601	-	-	73,320	508,281	-	581,601
	Solid Waste Fund												
	New												
181	25SW01 Add 0.25 FTE to 0.75 FTE Education and Outreach Speci	0.25	-	69,899	-	-	69,899	0.25	-	69,899	-	-	69,899
	Subtotal Solid Waste Fund	0.25	-	69,899	-	-	69,899	0.25	-	69,899	-	-	69,899
	Equipment Rental Fund												
	New												
183	25ER01 Emergency Vehicle Technician	1.00	-	311,488	-	(50,000)	261,488	1.00	-	311,488	-	(50,000)	261,488
185	25ER02 Fleet Management Software	-	-	54,000	130,000	-	184,000	-	-	54,000	130,000	-	184,000
	Subtotal Equipment Rental Fund	1.00	-	365,488	130,000	(50,000)	445,488	1.00	-	365,488	130,000	(50,000)	445,488
	Information Technology Fund												
	New												
187	25IT01 1.0 FTE Sr. Service Desk Analyst	1.00	-	305,977	3,223	-	309,200	1.00	-	305,977	3,223	-	309,200
189	25IT02 1.0 LTE GIS Technician	1.00	-	252,768	-	-	252,768	-	1.00	-	252,768	-	252,768
191	25IT03 Added Security against Email Phishing	-	-	22,000	-	-	22,000	-	-	22,000	-	-	22,000
193	25IT04 Cisco Identity Services Engine (ISE)	-	-	-	55,000	(16,875)	38,125	-	-	-	55,000	(16,875)	38,125
195	25IT05 DEIB Intern Program	-	-	-	140,058	-	140,058	-	-	-	140,058	-	140,058
197	25IT06 1.0 FTE Information Security Engineer	1.00	-	363,374	-	-	363,374	-	-	-	-	-	-
199	25IT07 1.0 FTE Sr. Network Engineer	1.00	-	365,461	3,223	-	368,684	1.00	-	365,461	3,223	-	368,684
	Subtotal Information Technology Fund	4.00	-	1,309,580	201,504	(16,875)	1,494,209	2.00	1.00	693,438	454,272	(16,875)	1,130,835
	527 Facilities Fund												
	New												
201	25FC01 KJC Power Conditioning	-	-	-	100,000	-	100,000	-	-	-	100,000	-	100,000
203	25FC02 City Hall ADA Doors	-	-	-	81,325	-	81,325	-	-	-	81,325	-	81,325
205	25FC04 On-Call Office Specialist	-	-	-	35,624	-	35,624	-	-	-	-	-	-
207	25FC05 HVAC Preventative Maintenance Contract	-	-	-	233,946	-	233,946	-	-	-	233,946	-	233,946
209	25FC06 Building Automation Systems Contract	-	-	-	57,830	-	57,830	-	-	-	-	-	-
211	25FC08 KJC DAS/ERCES Equipment	-	-	-	81,701	(81,701)	-	-	-	-	81,701	(81,701)	-
	Subtotal 527 Facilities Fund	-	-	-	590,426	(81,701)	508,725	-	-	-	496,972	(81,701)	415,271
	Total Other Funds	9.25	4.50	3,688,721	6,462,493	(216,576)	9,954,638	6.25	5.50	2,262,541	6,010,662	(178,576)	8,114,627
	TOTAL ALL FUNDS	15.25	17.00	6,964,100	17,788,968	(2,760,628)	22,012,440	10.25	18.00	4,162,926	16,480,027	(3,689,719)	16,973,234



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CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Biennial Community Survey				25CC01
DEPARTMENT	COST CENTER		FUND		
City Council	City Council General		General 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 checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package would fund a Community Survey administered in 2026 to inform the 2027-2028 budget process.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The survey serves an important function of reaching community members that may not be connected to the City through standard communication channels. Survey consultants utilize various contact lists - both landlines, cell phones, email addresses, and otherwise - that provide an avenue to hear from community members that the City doesn't otherwise have a means of hearing from. In this way, the community survey supports the City's DEIB efforts by hearing from a broad range of community members as well as from a representative sample of all those in Kirkland.					
SERVICE PACKAGE JUSTIFICATION					
The biennial community survey is one of the main tools used as an accountability mechanism employed by the City to gather statistically valid quantitative data about residents' priorities and level of satisfaction with City programs and services. This 2026 survey estimate includes strategies implemented in the 2024 scope of work that helped align survey responses with Census estimates for Kirkland, such as oversampling, in-language interviewing, higher cell phone outreach, multi-modal survey delivery, and online (self-selected) survey analysis.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ 81,000	\$ 81,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Biennial Community Survey
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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	-	-	-	81,000	-	81,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	-	-	81,000	-	81,000

Total Cost Before Offsets	-	-	-	81,000	-	81,000
Total	-		81,000		81,000	

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	-	-	-	-	-	-
Net Service Package Expenditures	-	-	-	-	-	-

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

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Port of Seattle Economic Development Programs			25CM01	
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		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 type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Funding for various economic development programs and activities.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
These funds support a variety of local economic development activities, such as ShopLocalKirkland.com and Kirkland Ca\$h. Both of these programs, and others supported by this funding, directly benefits Kirkland's small businesses, many of which are women, minority, and/or immigrant-owned.					
SERVICE PACKAGE JUSTIFICATION					
The City of Kirkland historically receives a \$60,000 per year grant through the Port of Seattle's Economic Development Partnership Program. These funds have been used for a variety of economic development programs and activities, such as the ShopLocalKirkland.com website and supporting activities, the Kirkland Ca\$h program, and specialized consultants for small business support and digital marketing. The 2025-2026 funds are intended to be used for similar local economic development activities. The grant requires a half match of \$30,000 each year, which can be a combination of in-kind (e.g. staff time) and monetary (e.g. web platform costs, consultants, advertising). The monetary requirement of the grant's match requirement can be covered with base budget funds in the economic development budget.					
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		One-Time		
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
New Revenue Recognized	\$ -	\$ (60,000)	\$ -	\$ (60,000)	\$ (120,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Port of Seattle Economic Development Programs
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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	-	60,000	-	60,000	-	120,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	60,000	-	60,000	-	120,000

Total Cost Before Offsets	-	60,000	-	60,000	-	120,000
Total		60,000		60,000		120,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	(60,000)	-	(60,000)	-	(120,000)
Subtotal New Revenue	-	(60,000)	-	(60,000)	-	(120,000)

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	-	(60,000)	-	(60,000)	-	(120,000)
Total		(60,000)		(60,000)		(120,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Waste Management - Community Programs and Events				25CM02
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		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 type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
<p>WM (formerly Waste Management) contributes \$40,000 every year for community programs and events as per its current contract with the City.</p> <p style="text-align: center;">Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact</p> <p>These funds support three community events that are enjoyed by Kirkland's diverse communities. In recent years, organizers have worked to make these events more inclusive for all in Kirkland to enjoy.</p> <p style="text-align: center;">SERVICE PACKAGE JUSTIFICATION</p> <p>WM (formerly Waste Management) funding for community events in 2025–2026 amounts to \$80,000 (\$40,000 per year). This funding is intended to bolster funding for community events and programs. WM sees its role of providing supplemental funds as part of its longstanding partnership with the City of Kirkland.</p> <p>Since 2014, the City Council has allocated prior WM funding (\$32,000 per year in previous years) for the Fourth of July Celebration (\$16,000), the Summer Concert Series (\$8,000), and Winterfest (\$8,000).</p> <p>Since 2015, the City Council has matched the Waste Management contributions with City funds to support those same events at the same allocation amount. This amounts to total annual funding for each event of: 4th of July (\$32,000), Summer Concert Series (\$16,000), and Winterfest (\$16,000). In the 2023-2024 budget, the City maintained its historical levels of matching funds due to the City taking on the responsibility of organizing and running the 4th of July event and the anticipated need of considering resources for this new level of service. The 2025-2026 proposed budget does not include the \$16,000 City match for the July 4th event as it is now fully produced by the City.</p> <p>While the City Council may continue to fund the same events as it has in past years, the grantee and the division of the funds will be decided annually. This service package includes maintaining the City's historical contribution amount to these community events.</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	One-Time	0	
COST SUMMARY	2025		2026		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ 112,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ 112,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ 112,000
New Revenue Recognized	\$ -	\$ (40,000)	\$ -	\$ (40,000)	\$ (80,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ 32,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Waste Management - Community Programs and Events
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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		-	56,000	-	56,000	-	112,000
Vehicle Purchase		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Subtotal Other		-	56,000	-	56,000	-	112,000

Total Cost Before Offsets	-	56,000	-	56,000	-	112,000
Total		56,000		56,000		112,000

REVENUE OFFSETS

		2025		2026		Biennial	
Revenue Type		Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes		-	-	-	-	-	-
Permits		-	-	-	-	-	-
Charges for Service		-	-	-	-	-	-
Intergovernmental/Other		-	(40,000)	-	(40,000)	-	(80,000)
Subtotal New Revenue		-	(40,000)	-	(40,000)	-	(80,000)

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	-	(40,000)	-	(40,000)	-	(80,000)
Total		(40,000)		(40,000)		(80,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support				25CM03
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		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 type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
The City has a two-year Arts Sustained Support Contract with 4Culture which requires annual reimbursement of \$8,000 for expenditures toward the Park Lane Outdoor Sculpture Gallery.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The Park Lane Outdoor Sculpture Gallery art call process which tries to be equitable, inclusive and welcoming of arts from all walks of life, follows the City of Kirkland Public Art Policy Guidelines that speaks to the City's values to be an inclusive place where everyone feels like they belong. These values are foundational to our community, the work of the DEIB team, and embodied in the City Council Goal of Inclusive and Equitable Communities.					
SERVICE PACKAGE JUSTIFICATION					
The City of Kirkland historically receives an \$8,000 per year sustained support grant from 4Culture. The grant is used to fund programs and activities of the Kirkland Cultural Arts Commission. The grant reimburses the City of Kirkland for the expenditures related to the Park Lane Outdoor Sculpture Gallery at the end of each calendar year and reimbursements are anticipated to be received and processed in January of the following year. The Park Lane Sculpture Gallery showcases some incredible visual arts for the public to enjoy. The exhibition is displays on 6 art plinths along Kirkland's Park Lane. The artwork is focused on ways to inspire, connect, and uplift the human spirit and the power of a diverse community.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 16,000
New Revenue Recognized	\$ -	\$ (8,000)	\$ -	\$ (8,000)	\$ (16,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	4Culture Arts Sustained Support
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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	-	8,000	-	8,000	-	16,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	8,000	-	8,000	-	16,000

Total Cost Before Offsets	-	8,000	-	8,000	-	16,000
Total		8,000		8,000		16,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	(8,000)	-	(8,000)	-	(16,000)
Subtotal New Revenue	-	(8,000)	-	(8,000)	-	(16,000)

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	-	(8,000)	-	(8,000)	-	(16,000)
Total		(8,000)		(8,000)		(16,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant				25CM04
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		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 Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
One-time increase to the Neighborhood Matching Grants program by 30% to maintain the same program funding level as in prior bienniums.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The Neighborhood Associations will be receiving DEIB training in 2025 to assist them in their membership outreach to expand their representation of cultural groups. This work is in response to DEIB Roadmap Objective 7.3 Enhancement of Existing Training to Councilmembers, Board and Commissions, Chamber leadership, neighborhood associations, and any organization that does work on behalf of the City and community, and Objective 11.3 Diversity Representation on Neighborhood Association Boards and General Membership.					
SERVICE PACKAGE JUSTIFICATION					
The Neighborhood Matching Grant program helps meet the Council Goal of "Vibrant Neighborhoods" through partnerships between the City and the 13 Neighborhood Associations which help provide neighborhood participation and volunteerism (e.g., neighborhood communications, picnics, and park and traffic circle maintenance) and help build a sense of community. Service packages in prior biennial budgets have supplemented the base budget allocation for the Matching Grant program to an amount the Neighborhood Associations have come to expect. The base budget for 2025-26 is \$34,010 (\$17,005 each year). This service package recommends an increase of \$10,202 (\$5,101 each year).					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 5,101	\$ -	\$ 5,101	\$ 10,202

2025-26 SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Matching Grant
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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	-	5,101	-	5,101	-	10,202
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	5,101	-	5,101	-	10,202

Total Cost Before Offsets	-	5,101	-	5,101	-	10,202
Total		5,101		5,101		10,202

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community				25CM05
DEPARTMENT	COST CENTER		FUND		
City Manager	Neighborhoods		General 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 Stability	<input type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Provides funding for specialized professional services for various outreach and engagement activities, cultural group sponsorships, and cultural events that support Kirkland's expansion of being a safe, inclusive, and welcoming place where everyone belongs.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This funding supports many DEIB Roadmap Objectives, projects and programs with socio economic and accessibility support, and expansion of cultural knowledge. The details are noted in the funding justification. The support this funding provides is in alignment with various City legislation (R-5240, R-5434, and R-5548), as well as the City Council Goal of Inclusive and Equitable Communities.					
SERVICE PACKAGE JUSTIFICATION					
The Council adopted the Diversity, Equity, Inclusion, and Belonging (DEIB) 5-Year Roadmap (Roadmap) in July 2022. The Roadmap articulates several specific objectives related to outreach and engagement that will help the City be a more safe, inclusive, and welcoming community where everyone belongs, including Objectives 13.1, 13.2, 14.1, 14.3, 15.1, 15.5, 15.6, and 16.2. Such services may include, but aren't limited to:					
<ul style="list-style-type: none"> •Transcreation – co-creating materials to ensure full comprehension when translated. •Simultaneous interpretation, including American Sign Language, at public meetings. •Compensation for focus groups. •Multilanguage surveys. •Translation of vital City documents under Title VI, including translating the Roadmap into multiple languages. •Marketing and promotion to traditional, digital, and ethnic media sources. •Feedback and engagement technology that supports multiple languages. •Contracting for specialized facilitators and consultant experts. 					
This funding will also be utilized to expand the number of opportunities for cultural groups to receive sponsorship funding and for the City to host cultural events that further our City values of being welcoming to all. Cultural events are open to everyone to help educate the entire community about the history, culture and achievements of different people while bringing everyone together as a community.					
If these services were not funded, the City would be extremely challenged to expand its outreach, engagement, and cultural events.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Outreach and Engagement to Support a Safe, Inclusive, and Welcoming Community
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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	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000

Total Cost Before Offsets	-	50,000	-	50,000	-	100,000
Total		50,000		50,000		100,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Station Area Activation Investments				25CM06
DEPARTMENT	COST CENTER		FUND		
City Manager	Economic Development		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" type="checkbox"/> Balanced Transportation <input type="checkbox"/> Attainable Housing <input type="checkbox"/> Financial Stability <input checked="" 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					
DESCRIPTION					
Funding for consultant(s) support and other investments to realize the vision of the NE 85th Street Station Area Plan through the framework and policies adopted by City Council.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The NE 85th Street Station Area is a primary focus for future housing and employment growth in Kirkland. The vision of the Station Area states that "[t]he Station Area is a thriving, new walkable district with high tech and family wage jobs, plentiful affordable housing, sustainable buildings, park amenities, and commercial and retail services linked by transit."					
SERVICE PACKAGE JUSTIFICATION					
<p>The Station Area offers a robust set of opportunities for future development including:</p> <ul style="list-style-type: none"> -future Sound Transit Bus Rapid Transit and future King County Metro rapid-ride line routed through the main corridor of the area; -increased housing and commercial capacity in the area by way of completed zoning changes; -flexible form-based code; -several unique districts that provide options for a variety of scales and uses; -plans for enhancing the urban environment and providing generous infrastructure for walking, biking, and rolling; -streamlined future permitting processes by way of an adopted Planned Action Ordinance providing an environmental analysis for future development <p>The Station Area is a primary focus for future housing and employment growth in Kirkland, and supplemental consultant resources are required to realize the vision of the area through the framework and policies adopted by City Council in 2022. This service package would be used for consultant roles providing strategy on real estate development, business development, public-private partnership opportunities, site selection, market entry, and/or strategic partnerships.</p> <p>City Manager recommended increasing package from \$200,000 to \$300,000.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
Reserves-Use	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 300,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Station Area Activation Investments
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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	-	150,000	-	150,000	-	300,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	150,000	-	150,000	-	300,000

Total Cost Before Offsets	-	150,000	-	150,000	-	300,000
Total		150,000		150,000		300,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Communications Program Surge Support and Crisis Communications Backup				25CM07
DEPARTMENT	COST CENTER		FUND		
City Manager	Communications		General 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 checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package would fund consultant(s) to provide surge support and crisis communications backup for the City Manager's Office (CMO) Communications Program.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Nearly all of the programs, services, and policy decisions that the CMO Communications Program shares with the community have an impact on Kirkland's diverse communities. Ensuring that these communities continue to receive the City's news and information via the newsletter, social media, and other channels is important to ensure that those community members are informed and engaged.					
SERVICE PACKAGE JUSTIFICATION					
The CMO Communications Program consisted of a working manager and three FTE. Together, they 1) craft high-profile Council and City Manager -level content, including major news releases, statements, talking points, some proclamations, and program promotion; 2) review and schedule content provided by other departments into the Program's channels, review and route comments to subject matter experts, and post responses back; and will regularly review content provided by departments and will edit it for grammar, style standards, and tone. The Communications Program is responsible for producing the weekly email newsletter and podcast (This Week in Kirkland), as well as issuing news releases, publishing dozens of social media posts a week across multiple channels, providing high-level administration of the City's website and the Our Kirkland system, and responding to constituents and media on high profile topics.					
From time to time, the Communications Program experiences a significant surge in volume of constituent/media requests, comments, and/or project needs. This is usually due to an unanticipated incident occurring in the community or an emerging topic of significant community concern. At times, this sudden surge is beyond the program's current staff level to respond to effectively and timely while also maintaining the consistent work that the program does on a daily and weekly basis. The program has been able to leverage prior one-time funding to have an on-call communications contractor for surge and crisis communications support. This backup has been important to ensure the program continues to deliver the level of service that the community has come to expect from the City.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Communications Program Surge Support and Crisis Communications Backup
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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	-	20,000	-	-	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	20,000	-	-	-	20,000

Total Cost Before Offsets	-	20,000	-	-	-	20,000
Total		20,000		-		20,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Biannual Printed and Mailed Kirkland Newsletter				25CM08
DEPARTMENT	COST CENTER		FUND		
City Manager	Communications		General 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 checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input checked="" type="checkbox"/> Supportive Human Services	<input checked="" type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package would fund a twice-a-year printed newsletter mailed to all Kirkland addresses.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Mailing a printed newsletter to all addresses in Kirkland will help the City share important information to those who aren't engaged with the City through email, social media, or other digital outreach methods. Specifically, this approach would assist the City in reaching older adults, those without easy access to internet or other technology, and/or those for whom language access is a barrier.					
SERVICE PACKAGE JUSTIFICATION					
In prior years, the CMO Communications program produced and mailed out a quarterly newsletter to all residents. This service was discontinued in 2018 due to intensive staff time involved in writing and laying out the newsletter, high printing costs, and general feedback that it wasn't meeting the full intention of its community benefit.					
The City Manager's Office (CMO) provides comprehensive outreach to the community through the weekly email and podcast, This Week in Kirkland, as well as news releases, social media posts, direct email/phone contact, hosting town hall and other community meetings, and attending meetings hosted by community groups. Despite these robust, multi-channel efforts, the City Council and staff hear periodically from community members who were unaware of a major policy topic coming before the Council or about the availability of a City program.					
Staff has developed a few pilot options for how to provide at least a bi-annual newsprint-quality newsletter to all Kirkland addresses. This funding would allow for staff to roll out two years' worth of print newsletters, with the first currently scheduled for Q1 2025.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 70,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 70,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 70,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 70,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Biannual Printed and Mailed Kirkland Newsletter
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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	-	35,000	-	35,000	-	70,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	35,000	-	35,000	-	70,000
Total Cost Before Offsets	-	35,000	-	35,000	-	70,000
Total		35,000		35,000		70,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Criminal Justice System Review	25CM09			
DEPARTMENT	COST CENTER	FUND			
City Manager	Executive Administration	General 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"/> 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				
DESCRIPTION					
Conduct a review of the City Criminal Justice System, anchored by the Municipal Court, but to include municipal code establishment, law enforcement, and legal representation.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
A component of the review will include a review on how criminal justice system provides services through a D.E.I.B. lens to ensure an equitable and inclusive system of justice for all involved. The Municipal Court currently operates a Community Court program that seeks to provide alternatives to incarceration and provide non-financially intrusive approaches to legal accountability.					
SERVICE PACKAGE JUSTIFICATION					
The Kirkland Municipal Court handles civil and criminal cases and offenses that violate City ordinances. The types of cases include traffic misdemeanor, traffic ticketing, parking citations, family law, contract disputes, personal injury, shoplifting, juvenile relations, and domestic relations. During the Council Financial Retreat, held on May 30, 2024, staff presented a brief overview of the Municipal Court to include, current staffing, services provided within the City and to contract cities, and a financial summary of expenditures and revenues. The well received overview resulted in additional inquiries and an interest to receive a more in-depth report on operations and services comprising the City's criminal justice system which would include not only the Municipal Court, but include all levels of criminal justice; municipal code establishment, policing, corrections, public defense, and prosecutorial services.					
This Service Package provides for the procurement of an independent third-party professional experienced in conducting reviews of programs and systems. A maximum of \$200,000 is estimated to complete this work.					
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	One-Time	0	
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 Expenditures	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Criminal Justice System Review
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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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Sexual Assault Victim Advocate	25GS01			
DEPARTMENT	COST CENTER	FUND			
General Services	Other General Govt 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 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				
DESCRIPTION					
The City is requesting authorization to contract a Sexual Assault Advocate. This would be a King County Sexual Assault Resource Center (KSARC) employee and would be funded through the General Fund.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The recruitment for this new position will follow all hiring and recruitment practices that are followed by the City and the Human Resources Department, which are both inclusive and accessible. This additional advocate position would allow the City to better serve victims of domestic violence and sexual assault. It is through the City's advocacy program that victims can be better supported throughout the court process and to ensure that their needs are met where possible.					
SERVICE PACKAGE JUSTIFICATION					
<p>The City currently employs one (1) full time Family/Youth Advocate who provides proactive support to victims of domestic violence (DV). The most common type of service provided by the Advocate is guidance through the criminal court process (court proceedings, victim rights, impact statements, no contact orders, criminal charges, etc.) In addition, the Advocate coordinates with local community advocacy groups to provide victims with available resources and offers emotional support, through conversation in person and over the phone. This position also recruits, trains, and manages the volunteer Domestic Abuse Response Team (DART). These volunteers provide support and education to victims, usually after hours or on weekends.</p> <p>Historically, KPD responded to approximately 275 DV calls for service in 2022, 288 DV calls in 2023 and as of July 12, 2024, 141 DV calls for service. The City would like to begin proactive advocacy to victims of sexual assault (SA) with the addition of a second Advocate. KPD responded to 47 sex offense calls for service in 2022, 54 sex offense calls for service in 2023, and as of July 12, 2024, 18 sex offense calls for service.</p> <p>Sexual Assault victims currently receive assistance through the King County Sexual Assault Resource Center (KCSARC). This is an independent nonprofit community-based advocacy group that provides support for sexual assault victims through referrals from police departments within King County and the King County Prosecutor's Office (KCPAO). It is the City's vision that by adding a Sexual Assault Advocate, the two (2) Advocates would be able to share the current DV case load, allowing the City to provide a new level of service to SA victims. It is not uncommon for KCSARC to become involved only after the investigation has been completed and/or charges filed with KCPAO. By adding SA advocacy services to victims at the beginning the City can ensure that they receive the highest level of support, care, and guidance through the criminal justice system. It is this proactive approach by KPD that makes these positions critical and what sets them apart from other community-based advocacy programs that are more reactive and who are focused on providing "wrap-around" services, such as housing, financial assistance, legal advocacy, and counseling. The Department request was \$316k for an ongoing position. [The City Manager recommends this to be funded as a one-time contract at \$200k for the biennium.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Sexual Assault Victim Advocate
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PERSONNEL SERVICES

General Services	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	-	100,000	-	100,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	100,000	-	200,000

Total Cost Before Offsets	-	100,000	-	100,000	-	200,000
Total		100,000		100,000		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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Continuation of Community Building Events				25PK01
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Recreation Services		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 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					
DESCRIPTION					
Funding to continue the popular community building events that started in 2021: Harvest Festival, Dia de los Muertos, Lunar New Year, See Spot Splash, and more. Additional events to be added.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Dia de los Muertos and Lunar New Year are well-attended culturally specific events. Dia de los Muertos is celebrated in Mexico and other Latin American countries. Lunar New Year is celebrated in China, Vietnam, and Korea. Attendees have given feedback that these events demonstrate Kirkland's commitment to creating community building events rooted in diversity, equity, inclusion, and belonging. Most events are free and are planned to prioritize ADA access, diversity of foods, vendors and activities represented, and are marketed to reach all community members.					
SERVICE PACKAGE JUSTIFICATION					
<p>This funding will allow the continuation and expansion of cultural and inclusive community building events in Kirkland started in 2021. These events have proven to be important in community building and economic development, engaging 15,000 attendees and approximately 200 vendors. Events vary in theme, with a focus on developing inclusive and culturally relevant activities, while also providing free opportunities for the community to come together. PCS staff collaborated with Latino/a/x and Asian community members to develop and host Dia de los Muertos and Lunar New Year, and each event is well-attended by community members who celebrate each event. Special event permitting services and community building events are each a single point of failure. This service package will reclassify 1 position to unite the 2 different event operations to eliminate single points of failure, add an assistant to continue and expand community building events, and achieve PROS Plan goals of expanding and formalizing sponsorship opportunities. New events will be added at Houghton Park and Ride, Taste of Kirkland will be reinstated, and additional cultural celebrations will be added. Parks seasonal labor is included to assist with the support necessary for these events. Revenue will pay for approximately 75% of the labor costs and other costs are on par with current year costs. If this service package is not funded, levels of service would return to pre-pandemic levels with little to no community building events. Because of the events' popularity in the last year and attendance seen, this would represent a gap in service level.</p> <p>PROS Plan</p> <p>4.1.B Examine the organizational structure to optimize reporting lines, consider succession planning and eliminate single points of failure.</p> <p>3.5.A "Offer community building events in all parts of the City to contribute to a sense of community."</p> <p>3.5.B Develop relationships with community organizations to collaboratively plan and offer community building events to the whole community.</p> <p>3.5.C Develop a formal sponsorship program for events and activities.</p> <p>3.5.D Develop a policy and tools to assist staff with recruiting program sponsors.</p> <p>3.5.E Consider adding a development position to fully support sponsorship opportunities.</p> <p>5.1.E "Program a minimum of three cultural events in Kirkland each year; engage Hispanic, Asian and other historically excluded populations/partners in the provision of special events and programs."</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	One-Time	1.0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 164,255	\$ 99,848	\$ 170,594	\$ 139,745	\$ 574,442
Supplies & Services	\$ 500	\$ 74,545	\$ 500	\$ 75,665	\$ 151,210
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 164,755	\$ 174,393	\$ 171,094	\$ 215,410	\$ 725,652
Expenditure Savings	\$ (154,066)	\$ -	\$ (160,099)	\$ -	\$ (314,165)
Net Service Package Expenditures	\$ 10,689	\$ 174,393	\$ 10,995	\$ 215,410	\$ 411,487
New Revenue Recognized	\$ -	\$ (120,000)	\$ -	\$ (120,000)	\$ (240,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 10,689	\$ 54,393	\$ 10,995	\$ 95,410	\$ 171,487

2025-26 SERVICE PACKAGE REQUEST

TITLE	Continuation of Community Building Events
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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	116,695	71,718	120,196	96,039	236,891	167,757
Benefits	47,560	28,130	50,398	43,706	97,958	71,836
Subtotal Personnel Services	164,255	99,848	170,594	139,745	334,849	239,593

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	500	36,973	500	34,250	1,000	71,223
Services	-	37,572	-	41,415	-	78,987
Vehicle Purchase	-	-	-	-	-	-
This funding will allow the conti	-	-	-	-	-	-
Subtotal Other	500	74,545	500	75,665	1,000	150,210

Total Cost Before Offsets	164,755	174,393	171,094	215,410	335,849	389,803
Total	339,148		386,504		725,652	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	(5,000)	-	(5,000)	-	(10,000)
Charges for Service	-	(60,000)	-	(60,000)	-	(120,000)
Intergovernmental/Other	-	(55,000)	-	(55,000)	-	(110,000)
Subtotal New Revenue	-	(120,000)	-	(120,000)	-	(240,000)

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	(154,066)	-	(160,099)	-	(314,165)	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
total Expenditure Offsets	(154,066)	-	(160,099)	-	(314,165)	-

Total Offsets	(154,066)	(120,000)	(160,099)	(120,000)	(314,165)	(240,000)
Total	(274,066)		(280,099)		(554,165)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Operating Support				25PK02
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		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 type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Annual operating support provided to the Kirkland Performance Center (KPC).					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The Kirkland Performance Center's mission is to connect communities through culture and includes engaging in meaningful dialogue and celebrating cultural diversity. The organization is committed to fostering a diverse, equitable, inclusive, and accessible community where everyone feels welcome and valued.					
SERVICE PACKAGE JUSTIFICATION					
The Kirkland Performance Center provides a theater facility in which arts, entertainment and community gatherings are presented. KPC's mission is to provide cultural enrichment by offering a home for the presentation, support and promotion of the performing arts. KPC provides high-quality arts education programs for local students and serves as a gathering place for Kirkland residents. The service package is a continuation of previous one-time funded support to the KPC.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Kirkland Performance Center Operating Support
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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	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000
Total Cost Before Offsets	-	50,000	-	50,000	-	100,000
Total		50,000		50,000		100,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Community Outreach, Engagement and Communications	25PK03			
DEPARTMENT	COST CENTER	FUND			
Parks and Community Services	Parks Community Services Admin	General Fund			
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				
DESCRIPTION					
Add 1.0 LTE Education and Outreach Coordinator to continue and improve community outreach, engagement, and communications.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Outreach and engagement efforts for traditionally underserved segments and regions of the City is a focus. The website, signage, posters, flyers and engagement materials need to be translated, and made accessible and inclusive. This initiative requires a trained and experienced position versus placing ad hoc duties on other staff who have no focus on this level of equity and inclusion.					
SERVICE PACKAGE JUSTIFICATION					
<p>Revenue backed: This SP seeks to add an Education and Outreach Coordinator to continue and improve outreach campaigns, community engagement, and programs to build public support. Engage the community in feedback processes for effective department operations. Coordinate and host events, develop, procure, and distribute giveaways, and evaluate efficacy. Manage and maintain department online presence, including website and social media. PCS engages in community outreach and engagement activities each year ranging from tabling, neighborhood presentations, and interactive feedback processes to park ceremonies. PCS needs to be more proactive with these opportunities to achieve improved equity and inclusion. PCS has a strong social media program with thousands of followers, the website is a primary source of information, we issue newsletters and reports, and now generate dozens of temporary signs, banners and promotion materials. PCS gets on average 400 OurKirklands per year (unassociated with specific initiatives). These efforts have been initiated with limited resources and a temporary position. A dedicated position and resources for translation services is needed to continue these efforts. Without this resource we will reduce or eliminate these services. Efforts that continue will be given to untrained programmatic staff and there will be a corresponding reduction in the programs they provide.</p> <p>PROS Plan</p> <p>4.1.C "Create additional positions to support parks and recreation service delivery as outlined in this plan. Minimal needs 9 FTE's: Management Analyst, Communications Specialist, DEIB Program Coordinator, 3 Grounds staff, Adaptive Recreation Coordinator and 2 Park Rangers."</p> <p>4.3.E "Continue to promote and create awareness of programs and activities through email, the Department website, social media, text and other methods of communication."</p> <p>4.3.F "Enhance the Department's marketing plan to ensure diversity in communication methods and a branding plan.</p> <p>4.3.G "Establish a seasonal social media and public campaign with a focus on health and wellness and reaching Asian and Hispanic community members."</p> <p>4.3.H Consider the addition of a marketing, development and social media division with staffing and resources. Consider adding an Outreach and Engagement Coordinator to carry out enhanced communications, marketing, engagement processes, community surveying and data collection of participant feedback."</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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 134,311	\$ -	\$ 152,258	\$ 286,569
Supplies & Services	\$ -	\$ 25,492	\$ -	\$ 23,730	\$ 49,222
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 159,803	\$ -	\$ 175,988	\$ 335,791
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 159,803	\$ -	\$ 175,988	\$ 335,791
New Revenue Recognized	\$ -	\$ (151,500)	\$ -	\$ (151,500)	\$ (303,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 8,303	\$ -	\$ 24,488	\$ 32,791

2025-26 SERVICE PACKAGE REQUEST

TITLE	Community Outreach, Engagement and Communications
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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	-	93,104	-	104,555	-	197,659
Benefits	-	41,207	-	47,703	-	88,910
Subtotal Personnel Services	-	134,311	-	152,258	-	286,569

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	7,923	-	5,200	-	13,123
Services	-	17,569	-	18,530	-	36,099
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,492	-	23,730	-	49,222

Total Cost Before Offsets	-	159,803	-	175,988	-	335,791
Total		159,803		175,988		335,791

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)	-	(150,000)
Intergovernmental/Other	-	(76,500)	-	(76,500)	-	(153,000)
Subtotal New Revenue	-	(151,500)	-	(151,500)	-	(303,000)

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	-	(151,500)	-	(151,500)	-	(303,000)
Total		(151,500)		(151,500)		(303,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Senior Management Analyst				25PK04
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Community Services Admin		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 checked="" 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					
DESCRIPTION					
Sr. Management Analyst for Parks and Community Services to advance projects pertaining to human services, homeless coordination, analysis for alternative funding sources, park safety, and overall department municipal codes.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Research and analysis has become more detailed and extensive in order to consider disparate impacts of policies and services on historically underserved segments of the population and to ensure greater equity and inclusion. Resources include training to expand the knowledge of these impacts.					
SERVICE PACKAGE JUSTIFICATION					
<p>The Department is playing a major role in the coordinated response to homelessness initiative. This includes research on service options, service level analysis and costing, benchmarking best practices, Health Through Housing, policy and procedure development, and implementation planning and logistics. Ongoing research and analysis will be needed as the City explores funding options, service levels and new business practices. Projects will include research and financial analysis for alternative revenue sources department-wide, policy assistance with enforcement in parks, municipal code updates, and process improvement where there are challenges with customer service. Some assistance is needed with research and proposals for property acquisition to meet the equity goals identified in the PROS Plan and Sustainability Strategic Plan.</p> <p>PROS Plan Goal 4.1.C "Create additional positions to support parks and recreation service delivery as outlined in this plan. Minimal needs 9 FTE's: Management Analyst, Communications Specialist, DEIB Program Coordinator, 3 Grounds staff, Adaptive Recreation Coordinator and 2 Park Rangers." 1.1.F Pursue the acquisition of parks and open space in underserved areas of the City using an equity lens.</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	One-Time	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 167,168	\$ -	\$ 176,748	\$ 343,916
Supplies & Services	\$ -	\$ 15,530	\$ -	\$ 15,530	\$ 31,060
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 182,698	\$ -	\$ 192,278	\$ 374,976
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 182,698	\$ -	\$ 192,278	\$ 374,976
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 182,698	\$ -	\$ 192,278	\$ 374,976

2025-26 SERVICE PACKAGE REQUEST

TITLE	Senior Management Analyst
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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	-	119,180	-	125,446	-	244,626
Benefits	-	47,988	-	51,302	-	99,290
Subtotal Personnel Services	-	167,168	-	176,748	-	343,916

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	1,200	-	1,200	-	2,400
Services	-	14,330	-	14,330	-	28,660
Vehicle Purchase	-	-	-	-	-	-
The Department is playing a major r	-	-	-	-	-	-
Subtotal Other	-	15,530	-	15,530	-	31,060

Total Cost Before Offsets	-	182,698	-	192,278	-	374,976
Total		182,698		192,278		374,976

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	KTUB Services	25PK05			
DEPARTMENT	COST CENTER	FUND			
Parks and Community Services	KTUB	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 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					
DESCRIPTION					
Kirkland Teen Union Building (KTUB) operations, including comprehensive programs and services for teens, a mental health clinician, expanded teen recreation programs, high school internships, mobile recreation, and day-time activation of the facility to expand youth camps, preschool programs, and adult programs. Youth Eastside Services (YES) and 4 Tomorrow are operating partners offering mental health services and art therapy.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
KTUB is for all teens and we are centering on serving youth who are underrepresented and underserved. This includes youth from low-income families, who identify as BIPOC, who identify as LGBTQIA+, who need mental health care, and are experiencing instability such as homelessness or foster care system experience. We have partnered with YES to help meet the urgent gap in mental health care for teens. We have partnered with 4 Tomorrow to deliver art and music programming and also navigational services, with a focus on serving Latino/a/x youth and families. We have hired hire staff who reflect the identities of the youth we aim to serve. We are strengthening our relationships with school staff and advocacy organizations including Communities in Schools, Pride Across the Bridge, Eastside Pride, Africans on the Eastside, and more.					
SERVICE PACKAGE JUSTIFICATION					
For 20 years, KTUB operated as a teen center in Kirkland with external operating partners. It closed in 2020 due to the pandemic. The City developed a model to operate KTUB as a comprehensive teen center with City programs and services, in partnership with 4 Tomorrow and Youth Eastside Services. Thanks to one-time dollars, KTUB re-opened as a teen center on Sept. 3, 2024. Teens can access free drop-in after school activities M-F such as homework help, games, life skills classes, art, or the recording studio. On Sat-Sun, teens can enjoy movie nights, trivia, game nights, dances, concerts, open mic night and more. Activities are free for teens, shaped by youth voice, and are designed to promote social, physical and mental health and well-being.					
KTUB will serve as a hub for fee-based teen recreation classes, such as cooking classes, outdoor recreation, field trips, sports leagues, and summer STEAM-based camps for teens. This provides funding to continue outdoor recreation teen programs that were piloted in 2022 and have grown over the last 3 years. The successful high school internship program will continue and provide additional job opportunities for teens at KTUB. It also continues the free "Rec'n'Roll" mobile recreation program which travels to different neighborhoods in Kirkland in the summer with free activities, summer games, and lunches for youth. Lastly, this service package will expand capacity for other recreation programs. During the day, staff will offer adult programs and high-demand preschool programs. In the summer, KTUB will allow for increased capacity of summer camps, which is our second-highest waitlist category. Funding: \$217,478 will come from Human Services grants to fund Youth Eastside Services' and 4 Tomorrow's critical services at KTUB. Preschool, adult and camp programs are fee-based and will have a revenue offset to the total cost. Previous KTUB funding will be used.					
PROS Plan 3.1.D, 3.2.B, 3.4.D, 3.6.B, 4.5.B, 5.1.B, 5.3.D					
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	One-Time			
		3.0			
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 711,289	\$ -	\$ 732,196	\$ 1,443,485
Supplies & Services	\$ -	\$ 213,732	\$ -	\$ 208,732	\$ 422,464
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 925,021	\$ -	\$ 940,928	\$ 1,865,949
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 925,021	\$ -	\$ 940,928	\$ 1,865,949
New Revenue Recognized	\$ (405,646)	\$ -	\$ (405,646)	\$ -	\$ (811,292)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ (405,646)	\$ 925,021	\$ (405,646)	\$ 940,928	\$ 1,054,657

2025-26 SERVICE PACKAGE REQUEST

TITLE	KTUB Services
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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	-	559,297	-	571,412	-	1,130,709
Benefits	-	151,992	-	160,784	-	312,776
Subtotal Personnel Services	-	711,289	-	732,196	-	1,443,485

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	55,800	-	50,800	-	106,600
Services	-	157,932	-	157,932	-	315,864
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	213,732	-	208,732	-	422,464

Total Cost Before Offsets	-	925,021	-	940,928	-	1,865,949
Total		925,021		940,928		1,865,949

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	(345,246)	-	(345,246)	-	(690,492)	-
Intergovernmental/Other	(60,400)	-	(60,400)	-	(120,800)	-
Subtotal New Revenue	(405,646)	-	(405,646)	-	(811,292)	-

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	(405,646)	-	(405,646)	-	(811,292)	-
Total		(405,646)		(405,646)		(811,292)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Human Services Option B				25PK06
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	
DESCRIPTION					
Supplemental funding "Option B", which will match the 2023-2024 funded grant program.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The population is changing and becoming more diverse, which requires new investments in how the City supports populations with specific needs beyond the current services infrastructure. Across the spectrum of need, there is higher demand for services that are culturally relevant and appropriate to support black and African American, Indigenous, Latinx, refugees, immigrants, and other BIPOC communities achieve stability and support in an equitable way.					
SERVICE PACKAGE JUSTIFICATION					
<p>For the 2025-26 cycle, the City received 128 grant applications from community agencies, totaling \$10,788,848 for the upcoming biennium (\$5,394,424 per year). The number of grant applications and the total amount requested from community agencies significantly increased from the previous biennium, with most agencies seeking additional funding to cover increased costs, staff retention, and higher demand of services. The economic challenges caused by current inflation, the end of one-time federal funding available, staff burnout and fatigue in the nonprofit sector, and sustained long-term impacts COVID-19 has on low-income populations, intersected by systemic racism and the disproportionate impact the above referenced has on under-resourced and BIPOC communities, have created additional considerations for human services funding. With these considerations in mind the Human Services Commission developed grant recommendations for three tier levels of funding. Option A is the ongoing base budget funding and totals \$1,984,658 per biennium. Option B is equal to the amount of funding allocated as one-time funds in the 2023-2024 biennium. This service package seeks \$634,314 in funding, which is equivalent to the 2023-2024 one-time funding. The third tier is Option C and represents a new level of one-time funding, which is outlined in the Human Services Issue Paper.</p> <p>In addition to priorities outlined in the Human Services Issue Paper, the Human Services Commission made grant recommendations that accomplishes the following:</p> <ul style="list-style-type: none"> •Prioritize critical homelessness, housing, food, behavioral health, legal, and new culturally specific programs in Option A •Prioritize housing and food programs in Option B •Prioritize behavioral health programs in Option C •Include set-aside funds for a Human Services reserve and RFP for agencies providing services to the Brazilian community in Option C •Maintain 15% of funds in Option A committed to community-based organizations (CBO) that are BIPOC serving and BIPOC led organizations 					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 634,314	\$ -	\$ 634,314	\$ 1,268,628
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 634,314	\$ -	\$ 634,314	\$ 1,268,628
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 634,314	\$ -	\$ 634,314	\$ 1,268,628
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 634,314	\$ -	\$ 634,314	\$ 1,268,628

2025-26 SERVICE PACKAGE REQUEST

TITLE	Human Services Option B
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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	-	634,314	-	634,314	-	1,268,628
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	634,314	-	634,314	-	1,268,628

Total Cost Before Offsets	-	634,314	-	634,314	-	1,268,628
Total		634,314		634,314		1,268,628

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Regional Pooled Contracts 0.5 Office Specialist				25PK07
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The Office Specialist position supports the administrative infrastructure needed to continue the human service pooled fund agreement with eight neighboring cities since 2015.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The pooled human services fund streamlines the grant funding process for organizations seeking funding from Kirkland and seven surrounding cities, including the application process, paperwork and reporting efforts on behalf of dozens of non-profit service providers. This streamlined approach helps organizations with small infrastructure, in particular those serving historically underserved communities, with the opportunity to apply and receive City funding.					
SERVICE PACKAGE JUSTIFICATION					
Kirkland will be assuming management of the pooled human services contracts on behalf of 7 eastside cities. This was previously handled by the City of Bellevue. An administrative fee is paid for this service each year (Kirkland paid \$6566 to Bellevue annually in 2023-2024). The other cities will now pay Kirkland an administrative fee to cover the 0.25 FTE position required for this administration. The pooled contract approach streamlines the application, contract, and reporting process, benefitting non-profit service providers and human services planners. Bellevue has served notification of termination effective December 31, 2024. The city's 7 Human Services Managers analyzed numerous alternatives to replace Bellevue's oversight and the most feasible and cost effective option is for another city to assume the lead role to administer the pooled contracts program. Should the cities not continue with the pooled contracts, Kirkland would assume duties for its contracts and scopes of work that were in the pooled program without benefit of fees paid by other cities, which in 2023-2024, was 45 awarded scopes. In order to enhance effective and efficient contract management for a growing pool of programs, PCS is seeking to add 0.25 to this position to help with the overall increase in grant contracts and growth of the division. This will be partially offset by elimination of the fee previously paid by Kirkland to Bellevue. Without these resources, the pooled contract program will be eliminated, resulting in additional processes for nonprofit organizations and City planners.					
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		One-Time		0.50
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 54,820	\$ -	\$ 58,292	\$ 113,112
Supplies & Services	\$ -	\$ 11,838	\$ -	\$ 7,065	\$ 18,903
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 66,658	\$ -	\$ 65,357	\$ 132,015
Expenditure Savings	\$ -	\$ (6,566)	\$ -	\$ (6,566)	\$ (13,132)
Net Service Package Expenditures	\$ -	\$ 60,092	\$ -	\$ 58,791	\$ 118,883
New Revenue Recognized	\$ -	\$ (29,134)	\$ -	\$ (29,134)	\$ (58,268)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 30,958	\$ -	\$ 29,657	\$ 60,615

2025-26 SERVICE PACKAGE REQUEST

TITLE	Regional Pooled Contracts 0.5 Office Specialist
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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	-	32,712	-	34,530	-	67,242
Benefits	-	22,108	-	23,762	-	45,870
Subtotal Personnel Services	-	54,820	-	58,292	-	113,112

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	5,473	-	700	-	6,173
Services	-	6,365	-	6,365	-	12,730
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	11,838	-	7,065	-	18,903

Total Cost Before Offsets	-	66,658	-	65,357	-	132,015
Total		66,658		65,357		132,015

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	(29,134)	-	(29,134)	-	(58,268)
Subtotal New Revenue	-	(29,134)	-	(29,134)	-	(58,268)

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	(6,566)	-	(6,566)	-	(13,132)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	(6,566)	-	(6,566)	-	(13,132)

Total Offsets	-	(35,700)	-	(35,700)	-	(71,400)
Total		(35,700)		(35,700)		(71,400)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	2025-2026 Health and Wellness Fair				25PK08	
DEPARTMENT	COST CENTER		FUND			
Parks and Community Services	Human Services		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 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		
DESCRIPTION						
The Kirkland Health and Wellness Fair supports free access to health care services, including flu shots, basic screenings, dental procedures, and a community resource fair. The impact of this community event is to increase access to healthcare by offering a no-cost event that focus on community inclusion, safety, and sense of belonging.						
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact						
The King County Promotores Network (KCPN) partners with government partners, health care providers, and community based organizations to conduct outreach to communities who have historically experienced barriers in seeking health care services, including communities of color, those who lack access to healthcare, and limited English speaking residents. Outreach is through a culturally specific lens, including translated materials for up to 6 languages, and services offered on-site are offered in multiple languages.						
SERVICE PACKAGE JUSTIFICATION						
The Kirkland Health and Wellness Fair began in 2021 in response to the gap in COVID vaccinations for communities who have historically experienced barriers when seeking healthcare services. The annual event has increased numbers served each year and through KCPN's leadership and engagement with the community, the numbers served increase year over year. Select services, in particular health screenings and dental procedures, are in high demand and currently the demand exceeds provider capacity. In 2023, the event served over 1,200 individuals. Funding for the Health and Wellness Fair would continue supporting the annual no cost event to the Kirkland community in 2025 and 2026.						
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	One-Time	0		
COST SUMMARY	2025		2026		Total	
	Ongoing	One-Time	Ongoing	One-Time		
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -	
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -	
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000	

2025-26 SERVICE PACKAGE REQUEST

TITLE	2025-2026 Health and Wellness Fair
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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	-	50,000	-	50,000	-	100,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	50,000	-	100,000

Total Cost Before Offsets	-	50,000	-	50,000	-	100,000
Total		50,000		50,000		100,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	120th Kirkland Anniversary				25PK09
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Recreation Services		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 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	
DESCRIPTION					
One-time funding to commemorate Kirkland's 120th Anniversary.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Most community-building events are free for the community, are planned to prioritize ADA access, diversity of foods, vendors and activities represented, and are marketed to reach all community members.					
SERVICE PACKAGE JUSTIFICATION					
This service packages adds some one-time funding to the community building events to allow celebration of Kirkland's 120th anniversary. [The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	120th Kirkland Anniversary
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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	-	30,000	-	-	-	30,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	30,000	-	-	-	30,000

Total Cost Before Offsets	-	30,000	-	-	-	30,000
Total		30,000		-		30,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	4th of July Drone Show and Parade Enhancements				25PK10
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 type="checkbox"/> Financial Stability <input type="checkbox"/> Dependable Infrastructure <input 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					
DESCRIPTION					
Funding for a 10-minute 200-drone show the evening of July 4, including some pre-show entertainment. This would also fund enhancements to the 4th of July parade, including entertainment like dancing horses and marching bands, and parade giveaways.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Staff were asked to explore offering a drone show for July 4. A drone show would provide a more inclusive evening entertainment option compared to fireworks. Children and adults who are sensitive to loud sounds (such as neurodivergent individuals or veterans with PTSD) could enjoy the show set to music. Images in a drone show are customizable, allowing staff to prioritize displays that reflect inclusivity and belonging, recognizing Kirkland's diversity. Drone shows can tell a story about their community and the people who live there.					
SERVICE PACKAGE JUSTIFICATION					
<p>A drone show would help demonstrate the City has heard and is responding to feedback to expand Kirkland's 4th of July celebrations. A drone show is a great alternative to traditional fireworks due to its eco-friendly nature and unique appeal. This service package would fund a 10-minute 200-drone show that would take place at either Heritage Park or Peter Kirk Park. Heritage Park could accommodate 3,000-5,000 spectators while Peter Kirk Park could accommodate 3,000 spectators. The CMO's office would assist to find sponsorship that would pay for this cost. Drone shows allow complete custom design for every aspect of the animation, providing a unique program for Kirkland. It should be noted that drone shows are an alternative to fireworks, but are very different in display, look, and feel to the audience. Drone shows allow for a minimum of 150 drones, with 10-15 minutes of animated time in the air and include up to 15-18 custom animations. The display can be synced to music and include the formation of single images with one directional viewing, or as an animation, for multiple viewing sides using 10-12 images. The more drones used in a show means the more detail your animation will have. Drone shows can include a City logo, sponsor logo, a grand opening, body, and grand finale and include a custom soundtrack with the display. The cost of the drone show portion covers the drones and operator at \$85,000. Kirkland has discussed more evening entertainment. Therefore, additional costs were added for an event production company to manage the event and provide entertainment. Cost examples include entertainment, stage, sound equipment, security due to expensive equipment, permitting, etc.. The drone show and event production would be contracted out via an RFP process.</p> <p>Additionally, this service package requests ongoing funding for entertainment entries in the 4th of July parade, such as the continuation of dancing horses and diverse marching bands, along with parade activities such as an interactive mural and event giveaways.</p> <p>If this service package is not funded, the 4th of July event would remain a parade, as it has for the last 3 years, without additional evening entertainment.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 1,110	\$ 2,395	\$ 1,110	\$ 2,179	\$ 6,794
Supplies & Services	\$ 10,000	\$ 167,000	\$ 10,000	\$ 167,000	\$ 354,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 11,110	\$ 169,395	\$ 11,110	\$ 169,179	\$ 360,794
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 11,110	\$ 169,395	\$ 11,110	\$ 169,179	\$ 360,794
New Revenue Recognized	\$ -	\$ (85,000)	\$ -	\$ (85,000)	\$ (170,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 11,110	\$ 84,395	\$ 11,110	\$ 84,179	\$ 190,794

2025-26 SERVICE PACKAGE REQUEST

TITLE	4th of July Drone Show and Parade Enhancements
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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	1,028	2,117	1,028	1,932	2,056	4,049
Benefits	82	278	82	247	164	525
Subtotal Personnel Services	1,110	2,395	1,110	2,179	2,220	4,574

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	10,000	-	10,000	-	20,000	-
Services	-	167,000	-	167,000	-	334,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	10,000	167,000	10,000	167,000	20,000	334,000

Total Cost Before Offsets	11,110	169,395	11,110	169,179	22,220	338,574
Total		180,505		180,289		360,794

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(85,000)	-	(85,000)	-	(170,000)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(85,000)	-	(85,000)	-	(170,000)

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	-	(85,000)	-	(85,000)	-	(170,000)
Total		(85,000)		(85,000)		(170,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert HR Analyst to Ongoing (PCN 833)				25HR01
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		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 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					
DESCRIPTION					
The HR Analyst is responsible for a wide range of duties such as recruitment including public safety, hiring, background checks, drafting offer letters compliant with CBAs, and supporting Civil Service Commission. This position also assists with priority HR projects by conducting research, analysis, and documenting findings.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
As part of the DEIB Roadmap, the HR Department has created an employee demographic data annual report and also plans for recruitment initiatives to target underrepresented populations. This position is focused on these two efforts, besides other typical analyst responsibilities.					
SERVICE PACKAGE JUSTIFICATION					
Since 2015, the City has increased its staffing by approximately 28%, nearly every department had increases. Additional FTEs were triggered by new programs (e.g. RCR) or increased service demands, approved public safety levies, and the conversion of LTEs to FTEs. In addition, when compared to similar full service cities, Kirkland's ratio of HR staff per 100 FTE is below the average. One area that has seen tremendous growth is with recruitment. For example, in 2022, the Department reviewed 2,680 benefitted and contingent applications, and in 2023, it reviewed 5,525. The HR Department has struggled to keep pace with the growth in workforce and workload.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 137,006	\$ -	\$ 139,241	\$ -	\$ 276,247
Supplies & Services	\$ 11,530	\$ -	\$ 11,530	\$ -	\$ 23,060
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 148,536	\$ -	\$ 150,771	\$ -	\$ 299,307
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 148,536	\$ -	\$ 150,771	\$ -	\$ 299,307
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 148,536	\$ -	\$ 150,771	\$ -	\$ 299,307

2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert HR Analyst to Ongoing (PCN 833)
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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	93,451	-	93,451	-	186,902	-
Benefits	43,555	-	45,790	-	89,345	-
Subtotal Personnel Services	137,006	-	139,241	-	276,247	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	11,530	-	11,530	-	23,060	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	11,530	-	11,530	-	23,060	-

Total Cost Before Offsets	148,536	-	150,771	-	299,307	-
Total	148,536		150,771		299,307	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 LTE HR Assistant				25HR02
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		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 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					
DESCRIPTION					
This entry level position provides customer service and basic clerical functions (scheduling meetings, planning special events, maintaining records, data entry, etc.). This position helps the other members of the department focus on their core responsibilities.					
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					
<p>Since 2015, the City has increased its staffing by approximately 28%, and nearly every department had increases. Additional FTEs were triggered by new programs (e.g. RCR) or increased service demands, approved public safety levies, and the conversion of LTEs to FTEs. In addition, when compared to similar full service cities, Kirkland's ratio of HR staff per 100 FTE is below the average. One area that has seen tremendous growth is with recruitment. For example, in 2022, the Department reviewed 2,680 benefitted and contingent applications, and in 2023, it reviewed 5,525. The HR Department has struggled to keep pace with the growth in workforce and workload.</p> <p>[The Department requested this position for a duration of 2 years. The City Manager's recommendation partially funds this request for 1 year.]</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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 109,988	\$ -	\$ -	\$ 109,988
Supplies & Services	\$ -	\$ 11,530	\$ -	\$ -	\$ 11,530
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 121,518	\$ -	\$ -	\$ 121,518
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 121,518	\$ -	\$ -	\$ 121,518
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 121,518	\$ -	\$ -	\$ 121,518

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 LTE HR Assistant
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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	-	70,404	-	-	-	70,404
Benefits	-	39,584	-	-	-	39,584
Subtotal Personnel Services	-	109,988	-	-	-	109,988

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	-	121,518	-	-	-	121,518
Total		121,518		-		121,518

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		-		-		-

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

TITLE	Citywide Training to support Council Work Program and DEIB Roadmap				25HR03
DEPARTMENT	COST CENTER		FUND		
Human Resources	Human Resources		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 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					
DESCRIPTION					
Supports Council Work Program and DEIB Roadmap					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Increasing the organization's cultural competency is a top priority for the City and providing a range of training opportunities fosters a workplace of inclusion and belonging. Currently, the DEIB trainings offered by the Department are well received and appreciated by staff.					
SERVICE PACKAGE JUSTIFICATION					
All citywide trainings that are provided by HR weaves DEIB values into it, whether its leadership or management trainings. Trainings help to shape Kirkland's brand as a preferred employer that attracts and retains talented and diverse employees. This funding would continue to support the annual Women's Leadership Summit, the Leadership Bootcamp Pilot Program, Managing for Excellence, and DEIB Training.					
[The Department requested \$108,400. The City Manager's recommendation partially funds this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Citywide Training to support Council Work Program and DEIB Roadmap
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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	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
All citywide trainings that are provided	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Cost Before Offsets	-	25,000	-	25,000	-	50,000
Total		25,000		25,000		50,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE ASSISTANT CITY ATTORNEY				25CA01
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 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					
DESCRIPTION					
The City Attorney's Office (CAO) requests one additional attorney position be added on an ongoing basis, to bring the CAO to four attorney FTEs. This fourth attorney position would be at the entry-level assistant city attorney position.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
An additional attorney in the CAO will provide better capacity for the legal work supporting departments in planning and implementing the various components of the City's Diversity, Equity, Inclusion & Belonging (DEIB) Five-Year Roadmap. In filling this position, CAO will work with HR to utilize diversity recruiting efforts and a diverse hiring panel.					
SERVICE PACKAGE JUSTIFICATION					
The CAO has been served by three attorneys since at least 2009. Since then, the population of Kirkland has more than doubled (from 49,010 to 96,710) and the number of City staff increased by 57% (from 473.611 to 762.25 FTE). The CAO is the only department with no FTE increase to help keep pace with population growth, internal department growth, enhanced services and programs, and an increasingly complex legal landscape. In comparison with peer cities, Kirkland is underserved in dedicated in-house legal resources. In surveyed cities utilizing in-house attorneys, Kent (5 attorneys), Renton (4 attorneys) and Yakima (5 attorneys) are similar in total FTEs to Kirkland. Bellingham has 6 in-house civil attorneys, but has a comparable population size and a lower budget. While larger than Kirkland in all respects, the ratio of Bellevue's 15.5 in-house civil attorney to Kirkland's 3 is far greater than the ratio of population, FTEs, and budget. The City is well served by having civil attorneys in-house. In addition to cost savings associated with diminished reliance on costly outside counsel, our clients benefit from immediate and easy access to legal advice. The City's in-house attorneys are readily available for meetings, conversations, and assignments, particularly in a rush or emergency. CAO staff also serve on internal committees and working groups. At the same time, the CAO is beyond capacity and has struggled to keep up with growing workload demands, sometimes resulting in delayed response times, a lack of immediate availability to clients, a diminished ability to be proactive and increased outside counsel costs. While outside counsel will be necessary periodically for specialized legal services, a significant portion of City funds currently spent on outside legal counsel could immediately be used to offset the estimated cost of another CAO attorney. Over the past five years, the City has incurred an annual average of \$280,500 in outside legal costs; it is conservatively estimated that more than half of those costs could have been saved with a fourth in-house attorney. Adding a fourth in-house attorney would significantly reduce outside legal expenses, enhance the many benefits of having the City's attorneys and clients co-located, and advance the ability of the CAO to timely meet the needs and expectations of City clients.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 220,286	\$ -	\$ 222,521	\$ -	\$ 442,807
Supplies & Services	\$ 12,798	\$ 5,638	\$ 12,330	\$ 2,915	\$ 33,681
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 233,084	\$ 5,638	\$ 234,851	\$ 2,915	\$ 476,488
Expenditure Savings	\$ -	\$ -	\$ -	\$ (50,000)	\$ (50,000)
Net Service Package Expenditures	\$ 233,084	\$ 5,638	\$ 234,851	\$ (47,085)	\$ 426,488
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 233,084	\$ 5,638	\$ 234,851	\$ (47,085)	\$ 426,488

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE ASSISTANT CITY ATTORNEY
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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	164,491	-	164,491	-	328,982	-
Benefits	55,795	-	58,030	-	113,825	-
Subtotal Personnel Services	220,286	-	222,521	-	442,807	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	200	2,723	200	-	400	2,723
Services	12,598	2,915	12,130	2,915	24,728	5,830
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	12,798	5,638	12,330	2,915	25,128	8,553

Total Cost Before Offsets	233,084	5,638	234,851	2,915	467,935	8,553
Total	238,722		237,766		476,488	

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	-	-	-	(50,000)	-	(50,000)
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	(50,000)	-	(50,000)

Total Offsets	-	-	-	(50,000)	-	(50,000)
Total	-		(50,000)		(50,000)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Transportation Benefit District (TBD) Construction Inspector 12/31/2026				25PW01
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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	
DESCRIPTION					
This request is to extend a temporary Construction Inspector position through December 2026 to support Transportation Benefit District projects.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
A DEIB question was included in the interview process for this existing position to ensure that diversity, equity, inclusion, and belonging were considered when evaluating candidates.					
SERVICE PACKAGE JUSTIFICATION					
<p>In August 2024, Public Works hired a temporary Construction Inspector position, funded through December 2024. This service package proposes extending this position through December 2026 to support the Transportation Benefit District (TBD) suite of projects, which are expected to be completed by the end of 2028. This position enhances inspection quality and consistency, balances staff workloads, and reduces project soft costs.</p> <p>The construction of over \$25 million worth of Safe Routes to School (SRTS) and Active Transportation Program (ATP) investments is estimated to require approximately 10,000 hours of inspection services under the TBD program. These hours are currently not covered by existing Kirkland staff, necessitating the use of consulting inspection services. It is estimated that these consulting services would cost around \$2.25 million to complete all TBD projects. By extending the Construction Inspector position, the City ensures sufficient resources for consistent and thorough construction inspections across all TBD projects. Having one dedicated employee provides better consistency than hiring various inspection consultants, resulting in improved quality during both construction and long-term maintenance.</p> <p>Originally, TBD projects allocated approximately \$2.25 million for consultant inspection services. However, employing a full-time Construction Inspector costs on average about \$175,000 per year or \$700,000 for the period from 2025 to 2028. This represents a significant cost saving, allowing more public funds to be allocated toward constructing public improvements. Additionally, this position charges directly to projects and does not require extra funding for the four-year period.</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		One-Time	1.0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 148,644	\$ -	\$ 157,514	\$ 306,158
Supplies & Services	\$ -	\$ 12,010	\$ -	\$ 12,010	\$ 24,020
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 160,654	\$ -	\$ 169,524	\$ 330,178
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 160,654	\$ -	\$ 169,524	\$ 330,178
New Revenue Recognized	\$ -	\$ (160,654)	\$ -	\$ (169,524)	\$ (330,178)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Transportation Benefit District (TBD) Construction Inspector 12/31/2026
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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	-	103,379	-	109,039	-	212,418
Benefits	-	45,265	-	48,475	-	93,740
Subtotal Personnel Services	-	148,644	-	157,514	-	306,158

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	12,010	-	12,010	-	24,020
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	12,010	-	12,010	-	24,020

Total Cost Before Offsets	-	160,654	-	169,524	-	330,178
Total		160,654		169,524		330,178

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(160,654)	-	(169,524)	-	(330,178)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(160,654)	-	(169,524)	-	(330,178)

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	-	(160,654)	-	(169,524)	-	(330,178)
Total		(160,654)		(169,524)		(330,178)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Business Analyst Position 12/31/2025	25PW02
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"/> 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 checked="" type="checkbox"/> Financial Stability	<input checked="" type="checkbox"/> Dependable Infrastructure	
DESCRIPTION		
This request extends the temporary Business Analyst position supporting the implementation of Project Management Software through December 2025.		
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact		
A DEIB question was included in the interview process for this existing position to ensure that diversity, equity, inclusion, and belonging were considered when evaluating candidates.		
SERVICE PACKAGE JUSTIFICATION		
<p>The CIP group began the process for selecting and purchasing a new Project Management Software (PMWeb) in 2023. It was determined early that a well-structured and adequately staffed team is necessary to ensure a seamless implementation process and group adoption of efficiencies gained by the software. A temporary Business Analyst was approved through 2024 to serve in the "PM Web Admin" role, tasked with facilitating the software's core implementation team. Key responsibilities of this role include:</p> <ul style="list-style-type: none"> •Managing the implementation process •Serving as the primary point of contact with the vendor •Creating and managing user accounts, projects, and workflow adjustments •Conducting user training and maintaining user manuals and best practices guidelines •Providing technical support and troubleshooting assistance •Supporting integration with existing systems such as Munis, Bluebeam, and Power BI •Assisting in the development of reports and dashboards <p>The implementation was initially scheduled to begin in January 2024, but delays in contract negotiations pushed the start date to June. To meet this timeline, the Business Analyst position was hired in May 2024, however, the network disruption caused an additional two-month delay. The selected candidate, an internal staff member from the CIP group, used this time to train their replacement. The implementation officially began on August 26 and is expected to be completed in Q1 2025. This request is to extend the position through December 2025 to support the implementation, assess ongoing staffing needs, train new users, and build reports. If this extension is not approved, the staff member will return to their previous position, and existing staff will lack the capacity to manage the project without reassigning current responsibilities. This position is included in the CIP overhead model and is funded by projects.</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	One-Time
	2025	2026
	Ongoing	One-Time
COST SUMMARY		1.00
		Total
Personnel Services	\$ -	\$ 138,137
Supplies & Services	\$ -	\$ 11,530
Other	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 149,667
Expenditure Savings	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 149,667
New Revenue Recognized	\$ -	\$ (149,667)
Use of Restricted Reserves	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Extend Business Analyst Position 12/31/2025
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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	-	94,416	-	-	-	94,416
Benefits	-	43,721	-	-	-	43,721
Subtotal Personnel Services	-	138,137	-	-	-	138,137

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	-	149,667	-	-	-	149,667
Total		149,667		-		149,667

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(149,667)	-	-	-	(149,667)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(149,667)	-	-	-	(149,667)

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	-	(149,667)	-	-	-	(149,667)
Total		(149,667)		-		(149,667)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Project Management Software				25PW03
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This request seeks to formally add \$100K per year to the base budget for the ongoing costs of the CIP's new Project Management Software, PMWeb, which exceeds the originally approved \$25K per year due to unforeseen expenses.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Project management software enhances transparency and communication with residents and stakeholders, ensuring that project information and updates are more accessible to the communities affected.					
SERVICE PACKAGE JUSTIFICATION					
<p>The purchase and ongoing expenses for Capital Project Management Software were approved as part of the 2023-2024 Budget, with an initial budget of \$100k for implementation and \$25k per year for ongoing costs. However, after completing an RFP process and reviewing 8 proposals, it became clear that the original estimate was significantly underestimated. The proposals ranged from \$75k to \$400k per year, reflecting advanced functionalities and comprehensive modules for effectively managing capital improvement projects. The initial request of \$25k per year for the software was a preliminary estimate, made without detailed background data or a thorough understanding of the market pricing for comprehensive project management solutions. To fully meet the needs of the CIP team, more robust capabilities are required, including integrated financial tracking, advanced scheduling, document management, stakeholder communication tools, and detailed reporting features.</p> <p>After completing demos with three vendors and reviewing options with the City Manager, PMWeb was selected as the most suitable vendor because it offers a comprehensive suite of tools tailored to the needs of the City's CIP team. Other software options evaluated were priced similarly or even higher, further confirming the need to adjust budget expectations. The implementation of PMWeb began on August 26 and is expected to be completed in Q1 2025. This request formalizes the ongoing annual cost for the CIP's new Project Management Software at \$125,000 per year and incorporates these necessary costs into the base budget to ensure continued support and functionality for project management needs.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 200,000
New Revenue Recognized	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ (200,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Project Management 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	100,000	-	100,000	-	200,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	100,000	-	100,000	-	200,000	-

Total Cost Before Offsets	100,000	-	100,000	-	200,000	-
Total	100,000		100,000		200,000	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	(100,000)	-	(100,000)	-	(200,000)	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	(100,000)	-	(100,000)	-	(200,000)	-

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	(100,000)	-	(100,000)	-	(200,000)	-
Total	(100,000)		(100,000)		(200,000)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	ADA Transition Plan				25PW04
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
An ADA Transition Plan Update will review and amend the current Transition Plan, adopted circa 2018.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
ADA compliance is ensuring everyone has equal access to the public right-of-way, and therefore avoiding unintentional discrimination against people with disabilities. Furthermore, working toward a transportation system free of accessibility barriers will make Kirkland a more inclusive community.					
SERVICE PACKAGE JUSTIFICATION					
<p>The Americans with Disabilities Act (ADA) requires all public services, policies and practices to be compliant as outlined in Title II. A robust ADA Transition Plan would benefit the City by identifying barriers to accessibility throughout the City and prioritizing improvements based on severity of the barrier and where the barrier is. The work items in this study would include a citywide inventory of curb ramps and sidewalks, a prioritization framework, public outreach, cost estimating, the development of a transition schedule, and identifying the need for future funding. For example, the City should know if a curb ramp is off by a few inches or off by a few feet, and if it is in proximity to pedestrian-generating land uses. This would allow staff to prioritize and guide how funds are spent in the CIP project NMC 11010 - CITYWIDE ACCESSIBILITY IMPROVEMENTS, as well as provide more robust risk protection in case of a grievance or law suit. If unfunded, City staff will continue to be reactive to resident ADA-related complaints instead of proactively removing barriers to accessibility.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (250,000)	\$ (250,000)
NET SERVICE PACKAGE COST	\$ -	\$ 250,000	\$ -	\$ (250,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	ADA Transition 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	-	250,000	-	-	-	250,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	250,000	-	-	-	250,000

Total Cost Before Offsets	-	250,000	-	-	-	250,000
Total		250,000		-		250,000

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	-	-	-	(250,000)	-	(250,000)
Subtotal Expenditure Offsets	-	-	-	(250,000)	-	(250,000)

Total Offsets	-	-	-	(250,000)	-	(250,000)
Total		-		(250,000)		(250,000)

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

TITLE	Software Subscription - Transportation Data Collection				25PW05
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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	
DESCRIPTION					
Annual Software Subscription Service Fees for Data Collection					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Data collection helps the City make informed decisions, which reduces the opportunities for inequitable outcomes.					
SERVICE PACKAGE JUSTIFICATION					
<p>This budget request will support annual processing fees required for data collection & analysis by traffic counters currently in use on the CKC and various pedestrian/bicycle oriented streets. This data is used by Transportation planners & engineers to track utilization of these facilities and respond to resident questions, concerns, and requests. Many data and software services have shifted to an annual subscription model and so instead of one-time fees for software, we now need to budget for ongoing costs associated with obtaining this data. Eco Counters and Vivacity Labs are two of the software programs we will subscribe to.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 14,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Software Subscription - Transportation Data Collection
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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	7,000	-	7,000	-	14,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	7,000	-	7,000	-	14,000	-

Total Cost Before Offsets	7,000	-	7,000	-	14,000	-
Total	7,000		7,000		14,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	On Call Engineering and Planning Consultant Support				25PW06
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
The Transportation Division will use these funds to contract with qualified firms to provide transportation analysis on an as needed basis. The work completed by these firms will fill areas of need that the current staffing would otherwise not be able to address.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Depending on the work completed under an on-call contract, different DEIB considerations will be taken into account. Most likely, community engagement will be a main focus of future work under this budget item and the intent will always be to reduce barriers to participation to broaden the voices and input we receive.					
SERVICE PACKAGE JUSTIFICATION					
Given the increase in workload and level of service for transportation analysis and support, but a maintaining of the staffing resources in the Transportation Division, there is a greater need for on-call support services to address unique needs as they arise. The on-call support allows staff to more directly and efficiently respond to Council or community requests, by executing task orders for work such as feasibility studies, preliminary design, safety analysis, and public engagement. The Transportation Division currently has an on-call support contract with three firms and the services provided have been invaluable, funding work such as the Jaunita Public Pathway.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	On Call Engineering and Planning Consultant Support
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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	-	100,000	-	100,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	100,000	-	200,000

Total Cost Before Offsets	-	100,000	-	100,000	-	200,000
Total		100,000		100,000		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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert Transportation Engineer to Senior Engineer				25PW07
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
Convert an existing Transportation Engineer position to a Senior Engineer following a retirement on the team.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
A senior position will allow the engineering team to offer more inclusive services and tools.					
SERVICE PACKAGE JUSTIFICATION					
A senior position on the engineering team would allow for more hierarchy in the group and demonstrate a path to growth for younger engineers on the team, acting as a retention tool. There is enough workload on this team to necessitate a position that takes on more responsibility and who can act as a lead. Examples of job duties include review and oversight of transportation engineering work, providing technical guidance and decision-making, and mentoring of junior staff.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 24,148	\$ -	\$ 24,148	\$ -	\$ 48,296
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 24,148	\$ -	\$ 24,148	\$ -	\$ 48,296
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 24,148	\$ -	\$ 24,148	\$ -	\$ 48,296
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 24,148	\$ -	\$ 24,148	\$ -	\$ 48,296

2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert Transportation Engineer to Senior Engineer
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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	20,599	-	20,599	-	41,198	-
Benefits	3,549	-	3,549	-	7,098	-
Subtotal Personnel Services	24,148	-	24,148	-	48,296	-

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	24,148	-	24,148	-	48,296	-
Total		24,148		24,148		48,296

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	TDM / Kirkland Green Trip				25PW08
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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	
DESCRIPTION					
Provide grant matching funds for the King County Metro CMAQ funds that Kirkland receives.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The activities funded by the CMAQ grant are geared toward community outreach and engagement as well as promoting more sustainable modes of travel					
SERVICE PACKAGE JUSTIFICATION					
For local jurisdictions like Kirkland that have routinely been receiving federal CMAQ funds via King County Metro, Metro has heavily emphasized the importance of seeing increases in TDM investments/commitments from the localities in order to justify continuing to channel CMAQ federal funds. For 2023-2024, Kirkland invested \$32,500 for TDM and received \$323,000 in CMAQ funds (via King County) to support the Kirkland Green Trip TDM work. With Kirkland not always scoring high on equity factors, and with the potential for other jurisdictions in King County wanting larger slices (or a slice) of the CMAQ TDM funds, the Transportation Division is asking to commit to investing \$40k annually for TDM in 2025-2026.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing		Ongoing		
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 80,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	TDM / Kirkland Green Trip
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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	-	40,000	-	40,000	-	80,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	40,000	-	40,000	-	80,000

Total Cost Before Offsets	-	40,000	-	40,000	-	80,000
Total		40,000		40,000		80,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	City Staff ORCA Card Transportation Benefit				25PW09
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Continue providing ORCA transit passes to City employees in order to encourage transit ridership and meet Commute Trip Reduction (CTR) goals.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Providing transit passes to all employees is an equitable way to ensure employees can safely and conveniently commute to work.					
SERVICE PACKAGE JUSTIFICATION					
<p>This request is to continue providing One Regional Card for All ("ORCA") transit passes to all benefit-eligible City employees through the ORCA Passport program. This incentive helps the City:</p> <ul style="list-style-type: none"> • Meet its CTR goals, • Secure a better value compared to purchasing individual transit passes; and • Enable employees to use them to go to meetings instead of taking a personal or City vehicle. <p>Providing ORCA cards to City employees is a popular employee benefit and helps the community meet our transportation and sustainability goals. The ORCA Passport Program requires the employer to purchase a transit pass for every benefits eligible employee. This transit pass provides unlimited fares across all zones and covers transfers between all local transit authorities (King County Metro, Sound Transit, Community Transit, Pierce Transit, King County water-taxi, and Seattle street cars). The City is currently paying about \$1,800 per month to make this benefit available to all City employees. This is far less expensive and easier to administer than other approaches the City might undertake to provide transit passes.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	City Staff ORCA Card Transportation Benefit
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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	-	25,000	-	25,000	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	25,000	-	25,000	-	50,000

Total Cost Before Offsets	-	25,000	-	25,000	-	50,000
Total		25,000		25,000		50,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary 85th WSDOT Project Coordinator - 12/31/2027				25PW10
DEPARTMENT	COST CENTER		FUND		
Public Works	Capital Projects		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 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					
DESCRIPTION					
This request seeks funding for a temporary project manager to oversee specific regional construction projects in Kirkland, including those in partnership with WSDOT, ensuring effective communication, issue resolution, and support for staff through at least 2027.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Having a dedicated project manager on these complex, regional projects will enhance communication with community members and stakeholders, ensuring all voices are heard and considered throughout the project duration. This position will also help ensure that the impacts of these projects are effectively communicated to all affected groups in the City.					
SERVICE PACKAGE JUSTIFICATION					
This request seeks funding for a new temporary Project Manager (Project Engineer) to support the significant investments made in Kirkland by WSDOT and Sound Transit for the I-405/NE 85th St Interchange and BRT Station project and the I-405 Brickyard to SR527 improvement Project. With both projects valued at approximately \$550 million, they represent major undertakings that will greatly impact Kirkland and the surrounding region. A dedicated Project Manager with engineering and/or construction background who can effectively navigate the complexities and challenges associated with these projects is essential to the success of these projects. Coordination and clear communication is necessary between City's technical staff, WSDOT, Sound Transit, contractors, and the City Manager's Office and Council. A Sr. Project Engineer who had been managing the 405/85th project with WSDOT was moved to a new and much-needed Set-Up PM position. The project was then managed temporarily by the Regional Projects Manager, an LTE position which will end with the retirement of the incumbent at the end of the year. If not funded, an existing Project Engineer would need to be assigned, and projects will need to be put on hold or not started due to staff workload capacity.					
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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 183,789	\$ -	\$ 186,024	\$ 369,813
Supplies & Services	\$ -	\$ 15,078	\$ -	\$ 12,355	\$ 27,433
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 198,867	\$ -	\$ 198,379	\$ 397,246
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 198,867	\$ -	\$ 198,379	\$ 397,246
New Revenue Recognized	\$ -	\$ (198,867)	\$ -	\$ (198,379)	\$ (397,246)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary 85th WSDOT Project Coordinator - 12/31/2027
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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	-	133,358	-	133,358	-	266,716
Benefits	-	50,431	-	52,666	-	103,097
Subtotal Personnel Services	-	183,789	-	186,024	-	369,813

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,948	-	225	-	3,173
Services	-	12,130	-	12,130	-	24,260
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	15,078	-	12,355	-	27,433

Total Cost Before Offsets	-	198,867	-	198,379	-	397,246
Total		198,867		198,379		397,246

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(198,867)	-	(198,379)	-	(397,246)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(198,867)	-	(198,379)	-	(397,246)

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	-	(198,867)	-	(198,379)	-	(397,246)
Total		(198,867)		(198,379)		(397,246)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Grant Application Support				25PW11
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This request is for consultant services to assist with capital grant applications.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Grant applications often require addressing diversity, equity, inclusion, and belonging as part of the application process and scoring criteria. Engaging a consultant to assist with or lead grant applications could provide the expertise needed to effectively incorporate DEIB elements into proposals, enhancing the City's ability to secure funding.					
SERVICE PACKAGE JUSTIFICATION					
Grant applications represent a significant workload across various divisions in Public Works. Planning for these grants begins well before the application period. The grant team reviews grant programs for eligibility and fit, identifies and vets project candidates, and prepares and submits the applications. During certain times of the year, there may be five or more grant competitions open simultaneously, with Kirkland historically submitting multiple applications per competition. Although there is a dedicated Senior Financial Analyst position focused on grant applications, the increasing volume and complexity of opportunities are beyond what the current staffing can manage effectively. The demands of the grant process often mean that other critical responsibilities of this position either compete for time or do not get completed, depending on grant deadlines. Additionally, contributions from other divisions are required for narrative and technical content, which also places a strain on their staff and resources. If awarded, grants require additional management and oversight to execute agreements and ensure compliance with all requirements.					
This request seeks consultant services to assist with or lead one or more grant applications for CIP projects and to provide on-call services when staff do not have bandwidth for typical Kirkland applications. The scope of work could include technical and narrative support, and/or a Benefit-Cost Analysis (BCA) if required. The consultant could also provide strategic guidance on the City's grant application approach and help identify which programs to pursue, considering the vast number of available grant opportunities. Additionally, Diversity, Equity, Inclusion, and Belonging (DEIB) components are becoming increasingly significant in grant applications and scoring criteria, going beyond just informing affected communities and providing materials in different formats. Enhanced guidance and strategy in this area could significantly improve the competitiveness of our applications. This request supports the City's goal of continuing to seek external funding opportunities, particularly larger federal grants, as the CIP portfolio grows.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 60,000
New Revenue Expenditures	\$ -	\$ (30,000)	\$ -	\$ (30,000)	\$ (60,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Grant Application Support
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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	-	30,000	-	30,000	-	60,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	30,000	-	30,000	-	60,000

Total Cost Before Offsets	-	30,000	-	30,000	-	60,000
Total		30,000		30,000		60,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(30,000)	-	(30,000)	-	(60,000)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(30,000)	-	(30,000)	-	(60,000)

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	-	-	-
Net Service Package Expenditures	-	-	-	-	-	-

Total Offsets	-	(30,000)	-	(30,000)	-	(60,000)
Total		(30,000)		(30,000)		(60,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Curb Management Plan				25PW12
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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 type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Develop a Curb Management Plan to strategically analyze curb space citywide and develop a plan for the diverse uses of the curb.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Developing a citywide plan will help the City implement policies in an equitable fashion instead of ad hoc, which leaves open opportunities for inequitable implementation of rules and regulations. Furthermore, there will be a community engagement component of this Plan and the project team will seek to reduce barriers to participation in the planning process.					
SERVICE PACKAGE JUSTIFICATION					
<p>This is a budget request to implement an Action in the TSP and follows onto previous work related to parking management in 2023 and 2024. A new Curb Management Plan would help guide citywide policy development instead of relying on ad-hoc decision-making, help guide the update of Policy G-11 (Downtown Parking Policy), and would help prioritize what the City deems as the most effective, efficient, and safe use of its valuable curb space. For example, a Curb Management Plan could help outline when to remove parking to implement active transportation projects, as well as develop citywide policies related to parklets, bicycle corrals, loading zones, PSE charging station locations, and other curbside activities. Curb space is diverse and localized and Kirkland has not conducted deep analysis on use of curb space to better understand how to manage it. Efficient use of curb space is essential to support growing regional centers, particularly as technology evolves and new mobility services come to Kirkland. Many uses of the curb space in Kirkland include parking, loading and unloading of goods, transit, active transportation, infrastructure, and business activities, among others. As Kirkland grows, the City needs to plan for the use of this important space for the community and ensure that we have the best plan in place for its utilization.</p> <p>Although it covers more than parking alone, if the Curb Management Plan is funded in the 2025-2026 biennium, it could help inform the update of the City's Downtown Parking Policy. Ideally, the Curb Management Plan would come first, and then policies would follow. If this plan is not funded, curb space management would continue to be ad-hoc and each decision would need to be highly scrutinized by staff both inside and outside of the downtown core. Additionally, the curb management plan could provide guidance for staff and the public to better understand decisions about how the curb is managed. This plan would document a long-term vision for the City's curb space and lead to policies that provide a more consistent, predictable application that would be easier for staff to implement and for the public to understand.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
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 Expenditures	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restrictd Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Curb Management 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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Juanita High School Connection Study				25PW13
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Procure a consultant to assist in developing a study for a portion of the community's idea for a "Juanita Public Pathway," specifically near Juanita High School. The study will assess the opportunities and challenges associated with siting a pedestrian or multiuse pathway in the vicinity, taking into account the adjacent properties and other issues.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
An extensive community engagement process is envisioned for this project, which will involve outreach to a variety of community members, including youth.					
SERVICE PACKAGE JUSTIFICATION					
Developing a Juanita High School Connection Study will address a request from the City Council to look into this portion of the community-proposed Juanita Public Pathway, which received a lot of interest from the community following the initial feasibility study. The plan is to develop a study for the portion of the pathway from NE 128th St to NE 124th street to analyze a pedestrian and potentially multiuse pathway from the high school south to transit on NE 124th St. It will consider improvements to access existing bridge on school property, or new pathway alignment, potentially on Juanita Condos property. The Plan will require extensive engagement with the neighborhood and school. This is an outcome of the Juanita Public Pathway Feasibility Study and subsequent conversations with Council.					
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	One-Time	0	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (50,000)	\$ (50,000)
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ (50,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Juanita High School Connection Study
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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	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Cost Before Offsets	-	50,000	-	-	-	50,000
Total		50,000		-		50,000

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	-	-	-	(50,000)	-	(50,000)
Subtotal Expenditure Offsets	-	-	-	(50,000)	-	(50,000)

Total Offsets	-	-	-	(50,000)	-	(50,000)
Total		-		(50,000)		(50,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Online Engagement Platform				25PW14
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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 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	
DESCRIPTION					
Contract with an online engagement platform to better engage the community on all sorts of transportation projects.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
This will be a major benefit to the City's DEIB goals because it will help to reduce barriers to community engagement by allowing community members to participate from anywhere. Since these platforms are very user-friendly, the City will help people participate even if they do not have a lot of time or cannot participate in traditional forms of engagement (e.g. open houses) for any other reason.					
SERVICE PACKAGE JUSTIFICATION					
<p>The Transportation Division is attempting to improve community engagement with residents and an online engagement platform will allow us to modernize our engagement, reach more people, and provide better project updates. It is necessary for us to have an easy-to-use platform for two-way communication and engagement with residents on our project work. An example of where this was recently used for the Transportation Strategic Plan (TSP). Community members provided feedback on projects contemplated in the TSP, with comments, "likes" (thumbs up), "dislikes" (thumbs down), and by dropping pins in places where projects were not currently being considered. This tool was widely complimented by community members, Councilmembers, and staff. Meanwhile, the City has been asked to conduct more robust community engagement for Transportation projects. Access to this tool for future projects would allow community members to give feedback for transportation planning and preliminary design studies. Because everything is online, staff would be able to quickly and easily consolidate feedback for consideration. This would allow the City to address project-specific challenges with the public in earlier stages of development, or in some limited cases, may influence project elements. While this may seem like a complication or roadblock, it may actually save time and effort further down the line by ensuring that community members feel heard and that their feedback is being addressed.</p> <p>A criticism that is often imposed on staff is that we have not conducted adequate engagement on transportation projects. Transportation staff spends a lot of time corresponding with community members directly, especially when they do not feel heard, or don't have a way to engage prior to final design when project budgets are already set. Engaging earlier would allow that input to be considered before moving to final design and may help save staff time corresponding with community members who did not feel they had a chance to give their input. An online engagement platform will help solve that by providing a fun, easy, and engaging way to get info out into the community and receive input earlier in the process. After speaking with multiple vendors about platform capabilities, Social Pinpoint is the preferred platform, which is what was used for the TSP. If this service package is not funded, staff would continue to rely on limited input gathered in townhall-type discussions, open houses, or similar. When we are able to do that kind of engagement, it often requires significant staff time to prepare and also requires time-sensitive attendance for community members. It does not provide the same level of project information going out, nor will it reach as many people as an always-present online engagement page. The TSP project map page can be found here for reference: https://dks.mysocialpinpoint.com/kirkland/map#/</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 50,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Online Engagement Platform
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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	25,000	-	25,000	-	50,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	25,000	-	25,000	-	50,000	-

Total Cost Before Offsets	25,000	-	25,000	-	50,000	-
Total	25,000		25,000		50,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Comprehensive Review of School Zone Safety Camera Program (LTE 12/31/2025)				25PW15
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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	
DESCRIPTION					
Comprehensive Review of School Zone Signing and Automated Safety Camera Program in response to Council direction on an LRM presented on the topic in June 2024					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This will support the safe operation and maintenance of the automated safety camera program in Kirkland, increasing safety for the whole community, but particularly young students.					
SERVICE PACKAGE JUSTIFICATION					
<p>Driven by City Council request, the scope of this item comprises three main pieces:</p> <p>(1) Provide a comprehensive review of all 17 school speed zones within the City and make recommendations for revisions and additions to the signing, prioritizing areas surrounding the four traffic safety camera areas first. Next, school speed zones with significant signing deficiencies will be addressed. Develop consistent data-driven placement methodology for new installations based on available information such as traffic volumes, average vehicle speeds, number of homes on the intersecting side street, etc.</p> <p>(2) Evaluate school zone flashing beacons only within the Automated Safety Camera Program. Identify how many of the existing 17 flashing school zone beacons should be upgraded to dual flashing beacons. Develop consistent data-driven replacement methodology based on information such as traffic volumes, vehicle operating speeds, and location.</p> <p>(3) Evaluate program overall to identify progress toward the goal of improving safety by reducing vehicle speeds within school zones. Collect new traffic data including traffic volumes, pedestrian/bicyclist counts, and vehicle speeds in 2025 in each of the four school zones within Automated Safety Camera Program areas. Compare new vehicle speed data to data collected before the cameras were installed to identify trends. Revisit each school within Automated Safety Camera Program areas to establish if the enforcement time period is working well, or if adjustments should be recommended. Develop documented standard operating procedure for evaluating progress toward program goals and how the City should approach potential future automated enforcement locations.</p> <p>Work is to be performed by Transportation Division staff. Hire 1.0 LTE Transportation Engineer in 2025 to perform research, engineering investigation, planning, and evaluations. Provide budget to hire a vendor to collect new traffic and pedestrian/bicyclist volumes, and vehicle speeds within the vicinity of Automated Safety Camera Program areas in spring 2025. Provide budget for materials so that current sign shop staff can complete installations over a two-year period, which will otherwise result in a decreased level of service for other work items in the work plan.</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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 172,343	\$ -	\$ -	\$ 172,343
Supplies & Services	\$ -	\$ 102,553	\$ -	\$ 600	\$ 103,153
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 274,896	\$ -	\$ 600	\$ 275,496
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 274,896	\$ -	\$ 600	\$ 275,496
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (275,496)	\$ (275,496)
NET SERVICE PACKAGE COST	\$ -	\$ 274,896	\$ -	\$ (274,896)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Comprehensive Review of School Zone Safety Camera Program (LTE 12/31/2025)
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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	-	123,595	-	-	-	123,595
Benefits	-	48,748	-	-	-	48,748
Subtotal Personnel Services	-	172,343	-	-	-	172,343

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	83,823	-	-	-	83,823
Services	-	18,730	-	600	-	19,330
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	102,553	-	600	-	103,153

Total Cost Before Offsets	-	274,896	-	600	-	275,496
Total		274,896		600		275,496

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	-	-	-	(275,496)	-	(275,496)
Subtotal Expenditure Offsets	-	-	-	(275,496)	-	(275,496)

Total Offsets	-	-	-	(275,496)	-	(275,496)
Total		-		(275,496)		(275,496)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Transit Study				25PW16
DEPARTMENT	COST CENTER		FUND		
Public Works	Transportation Engineering		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" type="checkbox"/> Balanced Transportation	<input checked="" type="checkbox"/> Attainable Housing	<input type="checkbox"/> Financial Stability	<input type="checkbox"/> Dependable Infrastructure
<input checked="" 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Procure a consultant to conduct a transit study in Kirkland to analyze data and identify opportunities and constraints in advocating for more and better transit service in Kirkland, particularly if Metro pursues a countywide ballot measure for more service.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Transit that adequately serves a community improves mobility for all community members.					
SERVICE PACKAGE JUSTIFICATION					
<p>This is a budget request to implement an Action in the Transportation Strategic Plan (TSP) that responds to various Council direction in the recent past. To better define the scope of the problem related to transit service in Kirkland, the Transportation Division recommends funding a transit study that is envisioned to help Kirkland achieve an integrated multimodal transportation system that facilitates the safe and efficient movement of people, accommodates anticipated growth, and is environmentally and fiscally sustainable. The study will further help identify how Kirkland can better advocate for increased transit service with our transit partners King County Metro and Sound Transit. Specifically for Metro, the City is aware that consideration for new service is based on equity, land use, and geographic value. Among other key elements, the Transit Study would help build a case for why Kirkland is competitive and deserving in these areas.</p> <p>Contents of the study will include analysis of existing and future conditions, service planning, and capital planning to inform decision making. The Citywide Transit Study will identify opportunities and constraints to better transit service, inform the implementation of the Transportation Element of the Comprehensive Plan and TSP, engage the community, and, among other things, better inform the Transportation Improvement Plan (TIP) with transit-supportive capital projects. The Transit Study will provide data, strategies, and planning work that the City has lacked in the past. In the absence of a transit study, the City does not have concrete data to inform decision making and advocacy. Such a gap in knowledge will hurt the City in successfully partnering with transit agencies to increase transit service and better serve the densest (and growing) areas of Kirkland. The Study will help Kirkland influence Metro's decision making, particularly if Metro pursues a countywide ballot measure to fund additional service. If this request is funded at a lower level than what is initially requested, staff will review the desired scope items and attempt to keep as much data analysis work as possible, as that is the greatest area of need in hiring a consultant. General funds are anticipated to fund this professional services contract.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Transit Study
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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	-	250,000	-	-	-	250,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	250,000	-	-	-	250,000

Total Cost Before Offsets	-	250,000	-	-	-	250,000
Total		250,000		-		250,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	NEW PD OPERATIONS LIEUTENANT				25PD01
DEPARTMENT	COST CENTER		FUND		
Police	Police Administration		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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The Kirkland Police Department is requesting funding to reclassify an existing School Resource Officer position, that is currently vacant due to a reduction in funding in the agreement with the Lake Washington School District in 2023, to a third Operations Lieutenant.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This position will be filled from within the Department utilizing a civil service approved testing process. The addition of a 3rd operation's lieutenant will allow for the more timely review and oversight of complaints, use of force incidents, and body camera footage review. Timely review and oversight of these incidents allow for greater accountability and transparency, which are crucial to meet the expectations of the Kirkland community. In addition, the addition of a 3rd operation's lieutenant will allow for a better distribution of workload, which will free up the existing lieutenants to provide more one-on-one mentorship and leadership to first line supervisors to ensure the mission and values of both the Department and the City are being modeled and maintained.					
SERVICE PACKAGE JUSTIFICATION					
The Kirkland Police Department Operations Division includes personnel assigned to patrol, traffic, parking and K9. The division is led by a deputy chief and two lieutenants, which is the same level of oversight and management as prior to the 2011 annexation when division staffing increased from 41 to 67 commissioned officers. The Department's 2016 Strategic Plan recommended that KPD add a third operations lieutenant to allow each of the three patrol shifts to have its own lieutenant and ensure proper span of control.					
The two operations lieutenants provide oversight and leadership to 56.35% of all employees assigned to the six lieutenants in the department. Between July 1st, 2022, and July 1st, 2024, the operations lieutenants reviewed most community generated complaints (82.14%), use of force reviews (80.66%), show of force reviews (87.34%) and internal complaints (85.71%). Body worn cameras and legislative changes have made these reviews more time intensive as there are more officers responding to calls for service together and camera footage must be reviewed. The school zone traffic safety camera program placed additional demands on the operations lieutenants who assist with reviewing violations, processing community complaints, vendor coordination and quarterly reporting. During the 2023-2024 school year, 25,930 school zone violations were sent to the police department for review. The operations lieutenants are struggling to keep up with the administrative demands leading to late submission of staff work.					
A third operations lieutenant will create more capacity for leading, mentoring, and coaching officers and supervisors. All new officers start in patrol and 50% (6 out of 12) of current patrol supervisors are on probation and have less than a year's experience in their current rank.					
Proposed funding for this Service Package is the School Zone Safety Camera program, as the new position would supervise the personnel assigned to program operations.					
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	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 209,432	\$ -	\$ 217,144	\$ -	\$ 426,576
Supplies & Services	\$ 19,198	\$ 22,723	\$ 15,280	\$ 13,175	\$ 70,376
Other	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total Service Package Cost	\$ 228,630	\$ 67,723	\$ 232,424	\$ 13,175	\$ 541,952
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 228,630	\$ 67,723	\$ 232,424	\$ 13,175	\$ 541,952
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (541,952)	\$ (541,952)
NET SERVICE PACKAGE COST	\$ 228,630	\$ 67,723	\$ 232,424	\$ (528,777)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	NEW PD OPERATIONS LIEUTENANT
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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	156,103	-	160,717	-	316,820	-
Benefits	53,329	-	56,427	-	109,756	-
Subtotal Personnel Services	209,432	-	217,144	-	426,576	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	4,000	13,423	550	3,675	4,550	17,098
Services	15,198	9,300	14,730	9,500	29,928	18,800
Vehicle Purchase	-	45,000	-	-	-	45,000
Capital	-	-	-	-	-	-
Subtotal Other	19,198	67,723	15,280	13,175	34,478	80,898

Total Cost Before Offsets	228,630	67,723	232,424	13,175	461,054	80,898
Total		296,353		245,599		541,952

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	-	-	-	(541,952)	-	(541,952)
Subtotal Expenditure Offsets	-	-	-	(541,952)	-	(541,952)

Total Offsets	-	-	-	(541,952)	-	(541,952)
Total		-		(541,952)		(541,952)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	NEW PD SPECIAL PROJECTS COORDINATOR - SCHOOL ZONE				25PD02
DEPARTMENT	COST CENTER		FUND		
Police	Other Police Support		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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The Police Department is requesting funding for a Special Projects Coordinator to address increased workload associated with the School Zone Safety Camera program.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
The recruitment for this new position will follow all hiring and recruitment practices that are followed by the City and the Human Resources Department, which are both inclusive and accessible. As the current work is being done by commissioned officers, specifically officers assigned to the Traffic Unit, the addition of a new non-commissioned employee within the Department, will have the benefit of freeing up a traffic officer to spend more time in the field. Traffic complaints continue to be the #1 concern for the Kirkland community and by freeing up more time for our Traffic Officers to be in the field it allows the Department and the City to be responsive to these concerns.					
SERVICE PACKAGE JUSTIFICATION					
The department currently uses two Patrol Officers to handle the assessment of citations generated from the operation of automated traffic safety cameras in school zones throughout the city. There are a total of 8 cameras located at Kamiakin Middle/John Muir Elementary, Rose Hill Elementary, Lakeview Elementary, and Carl Sandburg Elementary. During the period of March 2023-June 2023, the average number of citations issues per camera per month was 325. The process of issuing a citation involves viewing of the camera footage to determine if a citation meets the requirements for issuance. Recently passed legislation now allows this work to be performed by a civilian employee trained and supervised by a law enforcement officer. HB2384 amended RCW 46.63 which revised this requirement as well as adding additional reporting requirements on camera usage. If approved, this new position would be assigned to issue citations and provide support with the reporting while also allowing the Patrol Officers increased time for community policing. The position would occasionally provide support work on other related projects as needed.					
It is proposed that School Zone Safety Camera fines would support this position.					
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	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 157,452	\$ -	\$ 166,526	\$ -	\$ 323,978
Supplies & Services	\$ 17,198	\$ 13,423	\$ 13,280	\$ 3,675	\$ 47,576
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 174,650	\$ 13,423	\$ 179,806	\$ 3,675	\$ 371,554
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 174,650	\$ 13,423	\$ 179,806	\$ 3,675	\$ 371,554
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (371,554)	\$ (371,554)
NET SERVICE PACKAGE COST	\$ 174,650	\$ 13,423	\$ 179,806	\$ (367,879)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	NEW PD SPECIAL PROJECTS COORDINATOR - SCHOOL ZONE
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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	110,892	-	116,726	-	227,618	-
Benefits	46,560	-	49,800	-	96,360	-
Subtotal Personnel Services	157,452	-	166,526	-	323,978	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	4,000	13,423	550	3,675	4,550	17,098
Services	13,198	-	12,730	-	25,928	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	17,198	13,423	13,280	3,675	30,478	17,098

Total Cost Before Offsets	174,650	13,423	179,806	3,675	354,456	17,098
Total	188,073		183,481		371,554	

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	-	-	-	(371,554)	-	(371,554)
Subtotal Expenditure Offsets	-	-	-	(371,554)	-	(371,554)

Total Offsets	-	-	-	(371,554)	-	(371,554)
Total	-		(371,554)		(371,554)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Ladder Truck Purchase				25FD01
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	
DESCRIPTION					
Staff recommends adjusting the fleet replacement schedule and changing the air unit replacement to a ladder truck. The operational decision was made in 2023 not to replace the air unit. This will keep the PAR level of the fire department apparatus the same. The pool of money allocated to replace the air unit (roughly \$618,000), fire impact fees, Prop One, GEMT, and other applicable revenue.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Purchasing of a new ladder truck, allowing for increased rescue capability and responsiveness to emergency situations, will result in Kirkland Fire being better able to serve the whole community and have a greater impact without the need rely on neighboring departments.					
SERVICE PACKAGE JUSTIFICATION					
<p>Analysis was conducted using six distinct focus areas to help answer the question: would the Kirkland Fire Department benefit from having a second ladder truck and what are the impacts of that purchase? Both quantitative data and qualitative narrative contributed to the holistic research approach and subsequent recommendation. The following information summarizes each component: Ladder truck functionality and capabilities – A ladder truck is a fire apparatus equipped with an aerial device, ladders, and rescue equipment. Functions and equipment unique to ladder trucks include rescue capabilities for fire events, motor vehicle collisions, trench collapses, and other specialized rescue emergencies. Kirkland Fire Department has significantly reduced rescue capabilities when L127 is out of service. Proposition One - The vertical growth of both Totem Lake, Downtown, and the proposed Station Area Plan is significant. A second ladder truck provides for safety and is supported by the following excerpt from Proposition One Fire Annual Report Card 2023: Additional operating, maintenance, vehicle, and capital expenses to enhance public safety services, \$1.2 million toward operating; \$5.1 million toward vehicle and capital expenses to enhance public safety services.</p> <p>WSRB rating – The last two WSRB ratings gave zero credit towards a reserve ladder truck. The following table is comparative data from the last three WSRB ratings. Purchasing a second ladder truck would improve and provide positive credit toward lowering the city’s rating. The current rating is a 3 and the desired rating in the next analysis is a 2. Out-of-service time – Without the redundancy of a second ladder truck and the elimination of the pool reserve, significant gaps have occurred with in-service times for L127. The following data is a small sample size but shows the impact of only having one ladder truck: RAADAR Data 12/1/23 – 5/1/24 (155 days), Total days in-service with F507 – 72 (46%), Total days in-service with pool reserve – 4 (3%), Total days out-of-service – 79 (51%). Industry standards – No industry standard is established for the number of ladder trucks per population served. However, WSRB states, “To maintain the required number of ladder trucks in service, one reserve ladder truck is required for every five ladder trucks required to be in service, but no fewer than one”. For reference, Bellevue Fire maintains two in-service and one reserve, and South County Fire (Snohomish) maintains two in-service and two reserve. The redundancy is reduced or eliminated when they fall below the established PAR level. Build times – Current build times are between 48-96 months, which adds to the relative urgency of placing an order to reserve a spot in line. No payments are required to place an order, so immediate financial implications will not be felt. Full payment is due upon receipt of the ladder truck.</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	One-Time	0
COST SUMMARY		2025		2026	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Total Service Package Cost	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ (682,360)	\$ -	\$ (1,817,640)	\$ (2,500,000)
NET SERVICE PACKAGE COST	\$ -	\$ 1,817,640	\$ -	\$ (1,817,640)	\$ (0)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Ladder Truck Purchase
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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		-	-	-	-	-	-
Vehicle Purchase		-	2,500,000	-	-	-	2,500,000
Capital		-	-	-	-	-	-
Subtotal Other		-	2,500,000	-	-	-	2,500,000

Total Cost Before Offsets						
	-	2,500,000	-	-	-	2,500,000
Total		2,500,000		-		2,500,000

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		-	(682,360)	-	(1,817,640)	-	(2,500,000)
Subtotal Expenditure Offsets		-	(682,360)	-	(1,817,640)	-	(2,500,000)

Total Offsets						
	-	(682,360)	-	(1,817,640)	-	(2,500,000)
Total		(682,360)		(1,817,640)		(2,500,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	OEM Office Specialist				25FD02
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					
DESCRIPTION					
Continued funding for OEM Office Specialist position with transition from current 0.8 one-time LTE as budgeted in 2023-24 to 1.0 one-time LTE.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
OEM functions with a "whole community" perspective and this position specifically supports diversity and inclusion by developing and managing accessible content online, in documents, for public outreach, and during EOC activations. The position reviews and maintains ADA compliance for OEM programs and support adaptive training options for a variety of physical, emotional, educational, and cultural needs.					
SERVICE PACKAGE JUSTIFICATION					
For the 2023- 2024 budget cycle the position was budgeted as a 0.8 LTE, 0.5 grant funded and 0.3 term limited general funded. The former staff member in the position graduated college in June of 2024 and left to seek a full time position outside emergency management. By funding the position as a 1.0 LTE in the 2025-2026 budget, the scope and depth of work can be expanded to meet the changing needs of OEM and the City as well as attract candidates for the position who are seeking a career in emergency management, thus building depth and capability for the City. Note that \$98,000 of grant revenues recognized in the 2025-2026 go toward funding this position.					
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	0.0	One-Time	1.0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 107,512	\$ -	\$ 113,388	\$ 220,900
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 107,512	\$ -	\$ 113,388	\$ 220,900
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 107,512	\$ -	\$ 113,388	\$ 220,900
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 107,512	\$ -	\$ 113,388	\$ 220,900

2025-26 SERVICE PACKAGE REQUEST

TITLE	OEM Office Specialist
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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	-	63,608	-	66,334	-	129,942
Benefits	-	43,904	-	47,054	-	90,958
Subtotal Personnel Services	-	107,512	-	113,388	-	220,900

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	-	107,512	-	113,388	-	220,900
Total		107,512		113,388		220,900

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	UAS Support	25FD03			
DEPARTMENT	COST CENTER	FUND			
Police	Other Police Support	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					
DESCRIPTION					
Sustainment of the City UAS (Drone) Program, funding the required software tracking resource and addressing equipment and pilot maintenance.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Sustainment of the UAS program provides support to some of our most vulnerable populations such as seniors, youth, and emotionally/mentally/physically diverse individuals, particularly when they become confused, distraught, or lost within our community and parks. The program supports a higher level of safety for all community members through situational awareness and identification of bad actors that intend to harm the public, property, or environment.					
SERVICE PACKAGE JUSTIFICATION					
<p>The City embarked on establishing an Unmanned Aerial Systems (UAS) program with an initial investment in 2019, due to COVID the program was put on hold and ultimately established in 2023 after the procurement of aircraft, training of pilots, and documentation of policies and procedures. In October of 2023 the "trial" program launched and has proven the value in responder and community safety provided by having a UAS program. Since initiating the trial program, the City has flown 126 flights consisting mainly of Law Enforcement related missions, with additional benefit provided to the community and City Council with the visual representations of infrastructure projects by Public Works. To date, there has only been one public records request for UAS data, which was related to a house fire. The City has received very few public inquiries on the program, none of which were negative in nature and were primarily related to community UAV pilots asking how they could be part of the City program.</p> <p>The current program model is functional but not as efficient or practical as it could be. This service package would support a shift in operations, as demonstrated by the trial period, from shared equipment to facilitate each department having dedicated aircraft for their pilots to leverage, while still operating under the Council scope of use and with department leadership approval, but with shorter deployment time.</p> <p>There are two required costs that need to be supported if the program is to be sustained in any format and that is the Air Data subscription for flight, aircraft, and pilot tracking and the cellular service for flight operations. This cost is approx. \$3000 for the software subscription and \$600 for the cellular service annually. In addition, it is recommended to establish ongoing funding for equipment maintenance and/or repair/replacement, Lead pilots to attend training conference every other year, training and testing costs for additional personnel, and minor costs for program sustainment office supplies. Budget figures are based on current program with two response aircraft, additional aircraft could increase the communications cost.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 19,300	\$ -	\$ 10,300	\$ -	\$ 29,600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 19,300	\$ -	\$ 10,300	\$ -	\$ 29,600
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 19,300	\$ -	\$ 10,300	\$ -	\$ 29,600
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (19,732)	\$ (19,732)
NET SERVICE PACKAGE COST	\$ 19,300	\$ -	\$ 10,300	\$ (19,732)	\$ 9,868

2025-26 SERVICE PACKAGE REQUEST

TITLE	UAS Support
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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	5,500	-	5,500	-	11,000	-
Services	13,800	-	4,800	-	18,600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	19,300	-	10,300	-	29,600	-

Total Cost Before Offsets	19,300	-	10,300	-	29,600	-
Total	19,300		10,300		29,600	

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	-	-	-	(19,732)	-	(19,732)
Subtotal Expenditure Offsets	-	-	-	(19,732)	-	(19,732)

Total Offsets	-	-	-	(19,732)	-	(19,732)
Total	-		(19,732)		(19,732)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Telestaff Replacement				25FD04
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		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					
DESCRIPTION					
Telestaff timekeeping and scheduling software upgrade or replacement. To support the reporting functionality needed for 24/7 operations and strengthen internal controls and accountability, we are looking to upgrade or replace the current software.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
In making this change we will look to strengthen reporting capabilities for time spent on D.E.I.B. activities. In addition, we will follow best practices for D.E.I.B. procurement.					
SERVICE PACKAGE JUSTIFICATION					
One time cost to move to new software that provides automated OT call outs and timecard functionality. We can continue with Telestaff in short term but will need to move eventually as current software will no longer be supported. Ongoing cost for this service is already funded through the IT budget.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (50,000)	\$ (50,000)
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ (50,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Telestaff Replacement
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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	-	50,000	-	-	-	50,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	50,000	-	-	-	50,000

Total Cost Before Offsets	-	50,000	-	-	-	50,000
Total		50,000		-		50,000

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	-	-	-	(50,000)	-	(50,000)
Subtotal Expenditure Offsets	-	-	-	(50,000)	-	(50,000)

Total Offsets	-	-	-	(50,000)	-	(50,000)
Total		-		(50,000)		(50,000)

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

TITLE	New MAC Position				25FD05
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Prevention Investigation		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					
DESCRIPTION					
Hiring of a Battalion Chief (level) position to oversee Fire Prevention.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Opportunities will be open for Diversity recruitment for this position. The application and recruitment process will be open to all qualified candidates. In addition, the department does and will include DEIB as part of the interview and selection process.					
SERVICE PACKAGE JUSTIFICATION					
Strengthen Fire prevention. Consistency with staff in that position. Ability to hire based on qualifications for the position. [The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 247,411	\$ -	\$ 250,371	\$ -	\$ 497,782
Supplies & Services	\$ 16,518	\$ 2,773	\$ 15,050	\$ 1,000	\$ 35,341
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 263,929	\$ 2,773	\$ 265,421	\$ 1,000	\$ 533,123
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditure	\$ 263,929	\$ 2,773	\$ 265,421	\$ 1,000	\$ 533,123
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 263,929	\$ 2,773	\$ 265,421	\$ 1,000	\$ 533,123

2025-26 SERVICE PACKAGE REQUEST

TITLE	New MAC Position
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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	187,202	-	187,202	-	374,404	-
Benefits	60,209	-	63,169	-	123,378	-
Subtotal Personnel Services	247,411	-	250,371	-	497,782	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,200	2,723	200	1,000	1,400	3,723
Services	15,318	50	14,850	-	30,168	50
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	16,518	2,773	15,050	1,000	31,568	3,773

Total Cost Before Offsets	263,929	2,773	265,421	1,000	529,350	3,773
Total	266,702		266,421		533,123	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	DEIB Team				25FD06	
DEPARTMENT		COST CENTER		FUND		
Fire		Fire Administration		General 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 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		
DESCRIPTION						
The Kirkland Fire Department DEIB Team's goal is to showcase the Department to a broad group of diverse candidates as a welcoming and rewarding place to work, increase focus on providing high quality service to all community members, support historically marginalized groups and enhance the sense of belonging for our current and future members.						
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact						
This service package has a direct DEIB impact both internally within the Fire Department and externally for the Kirkland Community. Increasing DEIB internally increases our ability to provide the highest level of public service.						
SERVICE PACKAGE JUSTIFICATION						
The primary justification for the Fire Department's Diversity, Equity, Inclusion and Belonging (DEIB) Team comes from the City of Kirkland's draft 2044 Vision Statement. "Kirkland is a place where all people are valued. The city is dedicated to celebrating diversity and inclusion while combating racism and discrimination." Additionally, this work is in alignment with the Fire Department's values of "supportive" "respectful" and "trust" as well as the King County Fire Chief's Association's recommendations for increasing DEIB in fire departments across King County. Work includes participating in recruitment events, training for our own members, policy review, supporting historically marginalized groups and regional collaboration. This work is best accomplished with the participation and buy in of the Firefighter work group.						
DEIB work within the Fire Department has been supported in the form of attending recruitment events but has been a piecemeal effort. This service package looks to expand our impact both externally and internally. The work showcases Kirkland to a broad spectrum of potential candidates and the Public, improves the quality of our service to our community and enhances the sense of belonging for our current and future members. Failure to fund this work would result in falling short on the City's stated Values and Vision; we would fall behind our regional partners and most importantly miss out on opportunities to grow and value our employees and community members.						
[The City Manager's recommendation does not fund this request.]						
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	One-Time	1	
COST SUMMARY		2025		2026		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ 83,914	\$ -	\$ 98,900	\$ 182,814
Supplies & Services		\$ -	\$ 6,200	\$ -	\$ 14,200	\$ 20,400
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 90,114	\$ -	\$ 113,100	\$ 203,214
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures		\$ -	\$ 90,114	\$ -	\$ 113,100	\$ 203,214
New Revenue Recognized		\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves		\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST		\$ -	\$ 90,114	\$ -	\$ 113,100	\$ 203,214

2025-26 SERVICE PACKAGE REQUEST

TITLE	DEIB Team
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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	-	83,914	-	98,900	-	182,814
Benefits	-	-	-	-	-	-
Subtotal Personnel Services	-	83,914	-	98,900	-	182,814

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,000	-	2,000	-	4,000
Services	-	4,200	-	12,200	-	16,400
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	6,200	-	14,200	-	20,400

Total Cost Before Offsets	-	90,114	-	113,100	-	203,214
Total		90,114		113,100		203,214

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Tablet Command Software				25FD07
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					
DESCRIPTION					
Tablet Command is an incident management application used to manage and communicate incident information					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
By tracking and analyzing resource distribution, the application can identify disparities in service provision, allowing command teams to allocate resources more fairly and address gaps in coverage. This ensures that emergency responses are equitably distributed across communities.					
SERVICE PACKAGE JUSTIFICATION					
Incident commanders in Kirkland needs an application that takes the unit information assigned to an incident, helps manages the assignment of units in an emergency scene, and creates time stamps to important benchmarks to improve documentation. This is important to reduce the fire department liability and to increase responder safety and accountability. This service pack includes licensing for up 5 iPad licenses and support costs. This is also a part of a regional effort in Zone 1 to collaborate on incidents with Bellevue, Redmond, and Eastside Fire.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,750	\$ -	\$ 3,750	\$ -	\$ 9,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,750	\$ -	\$ 3,750	\$ -	\$ 9,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 5,750	\$ -	\$ 3,750	\$ -	\$ 9,500
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (9,500)	\$ (9,500)
NET SERVICE PACKAGE COST	\$ 5,750	\$ -	\$ 3,750	\$ (9,500)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Tablet Command 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	5,750	-	3,750	-	9,500	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,750	-	3,750	-	9,500	-

Total Cost Before Offsets	5,750	-	3,750	-	9,500	-
Total	5,750		3,750		9,500	

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	-	-	-	(9,500)	-	(9,500)
Subtotal Expenditure Offsets	-	-	-	(9,500)	-	(9,500)

Total Offsets	-	-	-	(9,500)	-	(9,500)
Total	-		(9,500)		(9,500)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Facility Study for Future Needs				25FD08
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		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					
DESCRIPTION					
Facility study for the fire department to determine needs for the future.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Will use best practices for DEIB procurement.					
SERVICE PACKAGE JUSTIFICATION					
Facility study for the fire department to determine needs for the future. Study should include possible needs and options for uses of old 27, logistical storage needs, training classrooms/offices, Fire administration building.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Facility Study for Future Needs
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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	-	80,000	-	-	-	80,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	80,000	-	-	-	80,000

Total Cost Before Offsets	-	80,000	-	-	-	80,000
Total		80,000		-		80,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Update and Replace Reader Boards				25FD09
DEPARTMENT	COST CENTER		FUND		
Fire	Fire Administration		General Capital Projects		
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 Stability	<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	
DESCRIPTION					
As requested by the City Manager, this project will update and replace existing reader boards at Fire Stations 21, 22, 26, and the NKCC and place boards at Fire Stations 24, 25, and new 27. The project includes reader board hardware, programming software, and for new locations board bases and/or infrastructure needs.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This project supports inclusion and access to information by residents, workers, visitors, and anyone that travels in and through the City. It provides 24/7 information for daily use and during emergencies or disasters, directing the public to assistance, safe locations for support, and resources.					
SERVICE PACKAGE JUSTIFICATION					
The current reader board capability is outdated, no longer supported with parts, software, or flexibility in message delivery, and unreliable. In addition, some fire stations do not have reader boards in place. This capability, located in high public visibility locations, provides the opportunity for the City to share daily and emergency messaging at no cost to the public and regardless of the purpose the public are in the City. During times of crisis these boards provide a redundant method of providing vital information to direct response and recovery. New boards are capable of providing messaging in multiple languages, through pictures, and offer multiple methods for customizing the message to an area or population.					
Is this Service Package tied to a CIP Project?				<input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes
				CIP #	PSC 30100
NUMBER OF POSITIONS REQUESTED	Ongoing	0	One-Time	0	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (80,000)	\$ (80,000)
NET SERVICE PACKAGE COST	\$ -	\$ 80,000	\$ -	\$ (80,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Update and Replace Reader Boards
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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	-	80,000	-	-	-	80,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	80,000	-	-	-	80,000

Total Cost Before Offsets	-	80,000	-	-	-	80,000
Total		80,000		-		80,000

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	-	-	-	(80,000)	-	(80,000)
Subtotal Expenditure Offsets	-	-	-	(80,000)	-	(80,000)

Total Offsets	-	-	-	(80,000)	-	(80,000)
Total		-		(80,000)		(80,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Signal & Street Light Pole Knockdown Replacements	25SO01			
DEPARTMENT	COST CENTER	FUND			
Public Works	Traffic Signals	Street Operating			
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
Annual ongoing funding request for repairing/replacing pole knockdowns. The City needs a dedicated fund to repair or replace poles that have been rendered out of service, particularly due to collisions involved uninsured motorists or hit-and-run crashes when reimbursements are not possible.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Maintaining a transportation system with dependable infrastructure is critical to the safe operation of city streets. This is an issue that affects all community members equally.					
SERVICE PACKAGE JUSTIFICATION					
<p>A Signal and Street Light Pole Knockdowns Replacement Fund will help the Transportation Division more easily respond to pole knockdowns, which are happening with greater frequency year-over-year and are becoming a more costly issue to address. Where possible, the City seeks reimbursement from motorists for knockdowns; however, sometimes poles are knocked down by uninsured drivers or by hit-and-run collisions, and in both those cases reimbursement is not possible. Currently there is no dedicated funding source for pole replacement. Typically, when signal and street light pole knockdowns occur, funds are moved from other line items to cover the costs, but with the increase in frequency and cost, that is becoming infeasible. Since 2017, more than 45 pedestrian and roadway light poles have been repaired or replaced due to driver collisions and knockdowns with a cost of \$75,000. In addition, there are six 35-foot roadway street light poles that have been knocked down and are slated for replacement with funding from a traffic signal/lighting discretionary capital repair account in 117. At a cost of approximately \$30,000 per roadway street light pole, those six poles represent approximately \$180,000 of contracted cost (some savings can be made if poles are purchased in house). Furthermore, street lighting is one of the United States Department of Transportation Federal Highway Administration's (FHWA) proven safety countermeasures. According to the FHWA, street lighting can reduce crashes up to 42% for nighttime injury pedestrian crashes at intersections and up to 28% for nighttime injury crashes on roadway segments. When poles are removed from our streets due to a knockdown event, they can't provide those safety benefits. Our Transportation Operations and Maintenance team does an excellent job of creatively finding savings with things like salvaged equipment, but a reliable funding source is needed. The average cost going back to 2017 is approximately \$39,000 per year, but due to the rising trends in pole knockdowns, we anticipate the need for more funds now and into the future. If this service package is not funded, staff would continue to do the best they can to meet the safety and infrastructure needs of the City by doing transfers and other workarounds, and potential delays in getting infrastructure in place again should be anticipated.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Total Service Package Cost	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 100,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Signal & Street Light Pole Knockdown Replacements
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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	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	50,000	-	50,000	-	100,000	-
Subtotal Other	50,000	-	50,000	-	100,000	-

Total Cost Before Offsets	50,000	-	50,000	-	100,000	-
Total	50,000		50,000		100,000	

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	-		-		-	

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

TITLE	Downtown Peter Kirk Parking Garage Contracted Parking Services				25SO02
DEPARTMENT	COST CENTER		FUND		
Public Works	Downtown Parking Management		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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 checked="" type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The City-owned Downtown Parking Garage requires daily monitoring and regular maintenance. This service is currently contracted with Diamond Parking Services					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
The Peter Kirk Municipal Parking Garage provides parking that supports downtown businesses across the board. It also serves downtown business employees, who are able to get a free parking permit for the lower levels of the garage to free up on-street and lot parking in the downtown core. The regular, normal, and safe operation of this infrastructure is critical to equitably supporting all downtown businesses.					
SERVICE PACKAGE JUSTIFICATION					
Ongoing request. Currently Diamond Parking Services (DPS) has a contract with the City to manage the parking garage. This budget amount pays for contracted on-site staff to conduct daily car counts three times a day, which informs decision-making and planning, and checks for any noticeable vandalism or illegal behavior during the car counts. They also manage the janitorial contract for cleaning of the parking garage elevator & stair wells. Contracted staff are on site and provide customer service as well as monitoring. If this service were not contracted out, the City would be required to support these tasks, which would lead to a request for additional staff, as the current staff are unable an unequipped to do this work. The number of users of this site necessitates a high monitoring and maintenance level that is outside the City's current abilities.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Downtown Peter Kirk Parking Garage Contracted Parking Services
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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	125,000	-	125,000	-	250,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	125,000	-	125,000	-	250,000	-

Total Cost Before Offsets	125,000	-	125,000	-	250,000	-
Total	125,000		125,000		250,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Sign Shop Service Truck				25S003
DEPARTMENT	COST CENTER		FUND		
Public Works	Traffic Signs		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
Purchase a new sign shop service truck to support the maintenance of traffic signs in Kirkland.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This will support the maintenance of our 16,000 traffic signs in Kirkland, increasing safety for the whole community.					
SERVICE PACKAGE JUSTIFICATION					
<p>In the 2023-2024 biennium, a Utility Craftsperson position was added without a vehicle with the thought of utilizing a ghost fleet vehicle for the first year to get an understanding of exactly what the vehicle needs of the position would be. We now have a good understanding of what those needs are and should proceed with procuring a service truck for this position. The current vehicle being utilized by the sign shop is a depreciating asset at the end of its service life without some of the needed functions. Vegetation trimming for sight distance and washing of ROW signs are two of the top priorities of the Utility Craftsperson in the Sign shop. These tasks require a service truck with an eight-foot bed to accommodate long pruning tools and the ability to haul vegetation debris, as well as an on-board water tank and associated equipment for sign washing. This service truck must also carry the necessary tools and equipment to respond to emergency sign knockdowns as well as operate in a capacity to perform daily sign change-outs and general sign work. There is not currently another underutilized vehicle available for this use. If this service package is not funded, the ability for the sign shop crew to take care of the City's 16,000+ signs with the needed day to day efficiencies will not be fully realized and holistically speaking, the City will not be able to recover cost for the current ghost vehicle.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 11,500	\$ -	\$ 11,500
Other	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Total Service Package Cost	\$ -	\$ 70,000	\$ 11,500	\$ -	\$ 81,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 70,000	\$ 11,500	\$ -	\$ 81,500
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 70,000	\$ 11,500	\$ -	\$ 81,500

2025-26 SERVICE PACKAGE REQUEST

TITLE	Sign Shop Service 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	-	-	11,500	-	11,500	-
Vehicle Purchase	-	70,000	-	-	-	70,000
Capital	-	-	-	-	-	-
Subtotal Other	-	70,000	11,500	-	11,500	70,000

Total Cost Before Offsets	-	70,000	11,500	-	11,500	70,000
Total		70,000		11,500		81,500

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	-	-	-	-	-	-
Net Service Package Expenditures	-	-	-	-	-	-

NET SERVICE PACKAGE COST	-	-		-	-	-
Total		-				-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Downtown Parking Management Policy G-11 Update				25SO04
DEPARTMENT	COST CENTER		FUND		
Public Works	Downtown Parking Management		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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 checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Develop parking management policies related to pricing and permits using the utilization data particular to the Downtown core and waterfront parks.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Kirkland's on-street and lot parking in the Downtown and waterfront park areas provide parking capacity that supports downtown businesses across the board. A change in pricing will need to be carefully evaluated for impacts to more vulnerable populations. Hiring a consultant to assist in providing this analysis will help the City meet its DEIB goals.					
SERVICE PACKAGE JUSTIFICATION					
To support the City Council's desire to assess the feasibility and options to begin charging for on-street parking and consider changes to existing parking fee structure, staff in the Transportation Division need to procure a consultant to assist in the data analysis related to and the update of Pre-Approved Plan Policy G-11 "Parking Guidelines for Downtown Kirkland." Policy G-11 was last revised in 2017 and there will be extensive work involved in updating the policies related to charging, pricing, and permitting parking in the Downtown and Waterfront areas. If this request is denied, some of the previous work on parking analysis would lose utility and the ability to charge for on-street parking or amend the existing pricing structure would be hindered. https://www.kirklandwa.gov/files/sharedassets/public/v/1/development-services/pdfs/pre-approved-plans/policy-g-11.pdf					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Downtown Parking Management Policy G-11 Update
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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		-	50,000	-	-	-	50,000
Vehicle Purchase		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Subtotal Other		-	50,000	-	-	-	50,000

Total Cost Before Offsets	-	50,000	-	-	-	50,000
Total		50,000		-		50,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Pipe Threading Machine				25SO05
DEPARTMENT	COST CENTER		FUND		
Public Works	Traffic Signs		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input checked="" 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					
DESCRIPTION					
Purchase a new pipe threading machine for the Transportation Sign Shop.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
This machine is critical and will help the Traffic Sign Shop install traffic safety signs throughout Kirkland.					
SERVICE PACKAGE JUSTIFICATION					
Current pipe threader has failing parts, threader is not made anymore, parts are hard to find. This piece of fabrication equipment is used weekly to thread our sign posts. [The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Pipe Threading Machine
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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	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	10,000	-	-	-	10,000
Subtotal Other	-	10,000	-	-	-	10,000

Total Cost Before Offsets	-	10,000	-	-	-	10,000
Total		10,000		-		10,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Concrete Mixer Skid				25S006
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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	
DESCRIPTION					
A mobile cement mixer that will be mechanically pulled onto an existing five-yard dump truck.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Provide safe and accessible sidewalks for our entire community. Sidewalk issues can pose a hazard to visually and mobility impaired people. Eliminating scheduling of outside vendors for concrete mix will allow us to address more damaged sidewalks throughout the city.					
SERVICE PACKAGE JUSTIFICATION					
<p>1. The addition of a concrete mixer truck skid to our fleet represents a strategic investment into the operational efficiency of our maintenance projects. With the ability to receive and deliver concrete to our sites, projects can avoid delays associated with scheduling and waiting for pre-mixed concrete deliveries or the time it takes to hand mix on-site. This ensures that concrete is ready exactly when and where it's needed, keeping projects on schedule. By reducing material wastage, avoiding delays, and cutting down on labor costs and potential injuries associated with on-site mixing, the concrete mixer truck skid offers a cost-effective solution for concrete delivery and preparation.</p> <p>2. Without a concrete mixer truck, maintenance projects must rely on, on-site hand mixing or ready-mix concrete deliveries, which can be subject to delays due to traffic, scheduling conflicts, or production issues at the concrete plant. These delays can extend projects and incur additional costs due to extended labor hours.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 16,667	\$ -	\$ 16,667
Other	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Total Service Package Cost	\$ -	\$ 100,000	\$ 16,667	\$ -	\$ 116,667
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 100,000	\$ 16,667	\$ -	\$ 116,667
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 100,000	\$ 16,667	\$ -	\$ 116,667

2025-26 SERVICE PACKAGE REQUEST

TITLE	Concrete Mixer Skid
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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	-	-	16,667	-	16,667	-
Vehicle Purchase	-	100,000	-	-	-	100,000
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	16,667	-	16,667	100,000

Total Cost Before Offsets	-	100,000	16,667	-	16,667	100,000
Total		100,000		16,667		116,667

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		-		-		-

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

TITLE	Mini-Weather Stations				25S007
DEPARTMENT	COST CENTER		FUND		
Public Works	Street Maintenance Supervision		Street Operating		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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 checked="" type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Mobile mini weather stations to provide real-time data of pavement temperatures, live pictures and predicted forecasts based off GPS coordinates.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Deploying mini weather stations throughout various neighborhoods, including underserved and less accessible areas, will enable us to accurately assess conditions and make more informed decisions about resource allocation. This approach will ensure a more equitable response, addressing the needs of all communities more effectively.					
SERVICE PACKAGE JUSTIFICATION					
Mini weather stations will deliver 24-hour, real-time updates on road temperatures, images, and weather forecasts. This service is provided by a third-party vendor with a web-based dashboard for easy access to this information. A subscription includes multiple mini-weather stations that can be effortlessly mounted on existing city poles. These stations are powered by solar energy and feature a reserve battery lasting over fifty hours. Without this funding, we would rely on temperature readings from staff present on-site, which is problematic given Kirkland's varying elevations. This variability makes it difficult to accurately monitor road temperatures and weather conditions, particularly during evenings and early mornings when staff are not available. Implementing these stations would enable Supervisors and Managers to access crucial weather data from anywhere. A neighboring city has successfully utilized this technology for the past three years, reporting improved coverage in challenging areas and reduced overtime costs.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 28,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 28,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 28,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 28,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Mini-Weather Stations
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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	14,000	-	14,000	-	28,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	14,000	-	14,000	-	28,000	-

Total Cost Before Offsets	14,000	-	14,000	-	28,000	-
Total	14,000		14,000		28,000	

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	-		-		-	

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

TITLE	Woodchip Truck				25SO08
DEPARTMENT	COST CENTER		FUND		
Public Works	Roadside		Street Operating		
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 checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
New forestry *woodchip truck (*mulch) will provide a designated vehicle to support a current and increasing demand for tree work.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
The maintenance of trees and tree debris in our right of way will provide for a safer and healthier community for all. All people should be able to benefit from healthy trees in our environment. Our tree work is necessary to maintain the health of the trees so all can enjoy.					
SERVICE PACKAGE JUSTIFICATION					
<p>The Grounds Division currently uses an F550 dump truck with a steel woodchip box, which was originally built in the late 1990's for occasional windstorms. This woodchip box has undergone numerous modifications to fit various trucks, resulting in inconsistent securing methods and ongoing maintenance issues. At this point the woodchip box has reached its useful life. A dedicated woodchip truck would greatly enhance operations by freeing up the F550 dump truck for material deliveries and debris removal, improving efficiency, and reducing physical strain on the Grounds staff. Because the flatbed is consistently used as a woodchip box for the tree crew, it prevents the landscape staff from using it for debris removal jobs and mulch drops. This means when they do their routine maintenance they must fill and empty the back of a standard truck bed by hand. This often puts undo physical stress on the staff member and is very inefficient. The current truck arrangement was originally set up to fill a small need of tree work in the late 1990's. This was a "make do" truck set up when the City of Kirkland did not have professionals to maintain our urban forest. The new woodchip truck would offer increased capacity for chipped material, organized storage with locking toolboxes, shelves, and hooks, and a designated space for plywood and traffic signs. It would also feature proper lighting to enhance visibility and safety in the right-of-way (ROW). Overall, the woodchip truck would streamline operations, improve safety, and better support the needs of the Grounds Division, Parks Department, and Grounds Tree crews.</p> <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 17,600	\$ -	\$ 17,600	\$ -	\$ 35,200
Other	\$ -	\$ 114,000	\$ -	\$ -	\$ 114,000
Total Service Package Cost	\$ 17,600	\$ 114,000	\$ 17,600	\$ -	\$ 149,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 17,600	\$ 114,000	\$ 17,600	\$ -	\$ 149,200
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 17,600	\$ 114,000	\$ 17,600	\$ -	\$ 149,200

2025-26 SERVICE PACKAGE REQUEST

TITLE	Woodchip 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	17,600	-	17,600	-	35,200	-
Vehicle Purchase	-	114,000	-	-	-	114,000
Capital	-	-	-	-	-	-
Subtotal Other	17,600	114,000	17,600	-	35,200	114,000

Total Cost Before Offsets	17,600	114,000	17,600	-	35,200	114,000
Total	131,600		17,600		149,200	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Hot Pressure Washer and Water Tank				25SO09
DEPARTMENT	COST CENTER		FUND		
Public Works	Sidewalks		Street Operating		
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 Stability	<input type="checkbox"/> Dependable Infrastructure
<input 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	
DESCRIPTION					
A heated pressure washer unit that would be afixed to the valve twister skid that was approved in 2023-24 service package for the Water Division					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
This unit will support the removal of offensive and destructive vandalism from the city infrastructure throughout our community ensuring all the neighborhoods are remaining clear of destructive graffiti.					
SERVICE PACKAGE JUSTIFICATION					
We are requesting a heated mobile pressure washer unit to enhance our ability to remove graffiti and other vandalism throughout the community. This unit will be integrated with the valve twister skid, allowing it to vacuum up runoff water and prevent any unauthorized discharge into our stormwater system. Its self-contained skid design eliminates the need for multiple pieces of equipment on-site, which will maximize efficiency and reduce both personnel and equipment costs.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 2,000
Other	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total Service Package Cost	\$ 1,000	\$ 15,000	\$ 1,000	\$ -	\$ 17,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 1,000	\$ 15,000	\$ 1,000	\$ -	\$ 17,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 1,000	\$ 15,000	\$ 1,000	\$ -	\$ 17,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Hot Pressure Washer and Water Tank
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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	1,000	-	1,000	-	2,000	-
Vehicle Purchase	-	15,000	-	-	-	15,000
Capital	-	-	-	-	-	-
Subtotal Other	1,000	15,000	1,000	-	2,000	15,000

Total Cost Before Offsets	1,000	15,000	1,000	-	2,000	15,000
Total	16,000		1,000		17,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Public Works Training				25S010
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
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					
DESCRIPTION					
Additional budget for training and cross-training for operations and maintenance crew members in the Public Works department.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Investment in employee professional development will help build a workforce that better reflects the community it serves, leading to a deeper understanding of community needs and fostering an inclusive workplace culture.					
SERVICE PACKAGE JUSTIFICATION					
It is essential to provide more training to be in compliance with Labor and Industries along with building a work force that is adaptable to all the situations that Public Works supports. The training will not only provide our work force with skills and knowledge to work safely, but it will also provide employees growth opportunities and a more stable well rounded work force for the City. With today's labor market, the City is experiencing a less experienced/seasoned workforce across all departments, especially in the Public Works Maintenance Center. In conducting surveys and results from exit interviews, the need has been identified for more standard and in-depth training for our work force.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 63,960	\$ 7,301	\$ 63,960	\$ -	\$ 135,221
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 63,960	\$ 7,301	\$ 63,960	\$ -	\$ 135,221
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 63,960	\$ 7,301	\$ 63,960	\$ -	\$ 135,221
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 63,960	\$ 7,301	\$ 63,960	\$ -	\$ 135,221

2025-26 SERVICE PACKAGE REQUEST

TITLE	Public Works Training
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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	-	7,301	-	-	-	7,301
Services	63,960	-	63,960	-	127,920	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	63,960	7,301	63,960	-	127,920	7,301

Total Cost Before Offsets	63,960	7,301	63,960	-	127,920	7,301
Total	71,261		63,960		135,221	

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	-	-	-	-	-	-

NET SERVICE PACKAGE COST	-	-	-	-	-	-
Total	-		-		-	

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

TITLE	Stand-By Pay				25S011
DEPARTMENT	COST CENTER		FUND		
Public Works	Streets and Grounds Admin		Street Operating		
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	
DESCRIPTION					
Stand-by pay to ensure the City can respond to all after hours incidents including care for critical water, wastewater, and surface water infrastructure 24/7.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Budgeting for stand-by pay meets collective bargaining contract requirements and supports fair wages for employees working stand-by shifts to ensure community safety and care for critical infrastructure benefitting all Kirkland residents.					
SERVICE PACKAGE JUSTIFICATION					
The current around the clock support that is needed for the City's infrastructure requires labor oversight after hours and on the weekends. This requires that two employees be on a standby status during this time to address any emergencies or infrastructure failures that may occur. This standby status aligns with the current labor contract in having individuals ready and available to respond to address those needs. These positions have historically been in place and not budgeted. Budgeting it directly will provide us data and actual costs for support.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 76,680	\$ -	\$ 76,680	\$ -	\$ 153,360
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 76,680	\$ -	\$ 76,680	\$ -	\$ 153,360
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 76,680	\$ -	\$ 76,680	\$ -	\$ 153,360
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 76,680	\$ -	\$ 76,680	\$ -	\$ 153,360

2025-26 SERVICE PACKAGE REQUEST

TITLE	Stand-By Pay
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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	76,680	-	76,680	-	153,360	-
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	76,680	-	76,680	-	153,360	-

Total Cost Before Offsets	76,680	-	76,680	-	153,360	-
Total		76,680		76,680		153,360

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		-		-		-

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

TITLE	Portable Speed Radar Trailer Replacement				25SO12
DEPARTMENT	COST CENTER		FUND		
Public Works	Neighborhood Traffic Control		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Purchase a new portable speed radar trailer to replace the current one, which has reached the end of its useful life.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Traffic safety is an issue that affects all members of the community. A new portable radar speed trailer will assist in the promotion of safer driving behavior.					
SERVICE PACKAGE JUSTIFICATION					
The Transportation Division is requesting funds to purchase a new portable radar speed trailer to help with requests from Kirkland residents to address speeding concerns on their neighborhood streets. The radar trailer is used by the Neighborhood Traffic Control Program as a Phase One educational tool to provide feedback to drivers alerting them of their speed. The new radar trailer would replace an outdated unit that is no longer useable on our city streets due to safety concerns related to its weight, bulk, and difficulties hauling it and placing it. Additionally, it has an old battery that does not hold a charge from the solar panels for very long and can only feasibly be used between May and October, meaning that resident requests go unfulfilled for long stretches.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Total Service Package Cost	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)
NET SERVICE PACKAGE COST	\$ -	\$ 20,000	\$ -	\$ (20,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Portable Speed Radar Trailer Replacement
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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	-	-	-	-	-	-
Vehicle Purchase	-	20,000	-	-	-	20,000
Capital	-	-	-	-	-	-
Subtotal Other	-	20,000	-	-	-	20,000

Total Cost Before Offsets	-	20,000	-	-	-	20,000
Total		20,000		-		20,000

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	-	-	-	(20,000)	-	(20,000)
Subtotal Expenditure Offsets	-	-	-	(20,000)	-	(20,000)

Total Offsets	-	-	-	(20,000)	-	(20,000)
Total		-		(20,000)		(20,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	New Traffic Counter Equipment				25SO13
DEPARTMENT	COST CENTER		FUND		
Public Works	Neighborhood Traffic Control		Street Operating		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input checked="" type="checkbox"/> Community Safety	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Purchase new traffic counter equipment					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Traffic safety is an issue that affects all members of the community. The Neighborhood Traffic Control Program (NTCP) collects data to help planners, engineers, and other City decisionmakers make informed decisions. The traffic count equipment will assist in the collection of data to help make equitable outcomes for communities.					
SERVICE PACKAGE JUSTIFICATION					
The Transportation Division is requesting funds to purchase additional traffic counters to increase our internal traffic count program used by the Neighborhood Traffic Control Program (NTCP) to address traffic and speeding concerns on streets in neighborhoods. Multilane traffic tube counters would allow us to conduct traffic studies on high volumes streets for speed and volume information. This is a resident-complaint driven program and there are a lot of demands on the counters; increasing the available equipment will help staff address complaints more efficiently.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (10,000)	\$ (10,000)
NET SERVICE PACKAGE COST	\$ -	\$ 10,000	\$ -	\$ (10,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	New Traffic Counter Equipment
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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	-	10,000	-	-	-	10,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	-	-	10,000

Total Cost Before Offsets	-	10,000	-	-	-	10,000
Total		10,000		-		10,000

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	-	-	-	(10,000)	-	(10,000)
Subtotal Expenditure Offsets	-	-	-	(10,000)	-	(10,000)

Total Offsets	-	-	-	(10,000)	-	(10,000)
Total		-		(10,000)		(10,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Assistant Planner (1.0) & Senior Planner (1.0)				25PB01
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		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 checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Convert Assistant Planner (1.0) to ongoing add one-time Senior Planner (1.0)					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
These positions will help advance the city's planning principles related to DEIB, including the promotion of affordable housing, public engagement, and sustainability in a diverse community. Hiring and training will be coordinated with Human Resources to ensure that best practices are followed to ensure consistency with the City's DEIB principles.					
SERVICE PACKAGE JUSTIFICATION					
<p>Funding the Assistant Planner request preserves existing service levels. One Assistant Planner position is currently filled as an over-hire approved in June 2023. At that time, up to four Assistant Planner positions were added as FTEs, to be funded through development reserves, to improve current permit review timeframes and respond to continued staff attrition. The Assistant Planner position is primarily responsible for residential permit review, as well as taking the lead in responding to customer inquiries at the front Permit Counter, over the phone and via email, as well as in the OurKirkland portal. Loss of one position would significantly impact our ability to maintain current public information and permit review service levels.</p> <p>The additional Senior Planner position is needed to carry out implementation on the current planning side of recent legislative directives related to housing and development review, as well as the policies that are being developed through the Comprehensive Plan update. This position would help implement important permit streamlining initiatives to advance goals of improved permit review times and increased housing production. In addition, creation of a higher level position in the planner job series will create opportunities for staff retention. This has been an issue for the last several years, as numerous planners have left after gaining several years of experience in Kirkland to seek more advanced positions in the Puget Sound region. Currently, the department has only one Senior Planner for current planning. Not funding an additional Senior Planner position will result in reduced permit review service levels as staff resources are utilized to implement State mandates and as efficiency is lost when staff leave due to lack of opportunities for advancement.</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	1.00	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 124,665	\$ 172,198	\$ 131,448	\$ 174,433	\$ 602,744
Supplies & Services	\$ 1,800	\$ 16,853	\$ 1,800	\$ 10,978	\$ 31,431
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 126,465	\$ 189,051	\$ 133,248	\$ 185,411	\$ 634,175
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 126,465	\$ 189,051	\$ 133,248	\$ 185,411	\$ 634,175
New Revenue Recognized	\$ (126,465)	\$ -	\$ (133,248)	\$ -	\$ (259,713)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (374,462)	\$ (374,462)
NET SERVICE PACKAGE COST	\$ -	\$ 189,051	\$ -	\$ (189,051)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Assistant Planner (1.0) & Senior Planner (1.0)
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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	82,924	123,471	86,804	123,471	169,728	246,942
Benefits	41,741	48,727	44,644	50,962	86,385	99,689
Subtotal Personnel Services	124,665	172,198	131,448	174,433	256,113	346,631

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	600	4,722	600	-	1,200	4,722
Services	1,200	12,131	1,200	10,978	2,400	23,109
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,800	16,853	1,800	10,978	3,600	27,831

Total Cost Before Offsets	126,465	189,051	133,248	185,411	259,713	374,462
Total		315,516		318,659		634,175

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	(126,465)	-	(133,248)	-	(259,713)	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	(126,465)	-	(133,248)	-	(259,713)	-

EXPENDITURE OFFSETS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	-	-	-	-
Other/Reserves	-	-	-	(374,462)	-	(374,462)
Subtotal Expenditure Offsets	-	-	-	(374,462)	-	(374,462)

Total Offsets	(126,465)	-	(133,248)	(374,462)	(259,713)	(374,462)
Total		(126,465)		(507,710)		(634,175)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert Code Enforcement Officer (1.0) to ongoing				25PB02
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Planning and Building Admin		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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Convert existing temporary Code Enforcement Officer to ongoing.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
A Code Enforcement Officer works with complainants and responsible parties towards code compliance. This inherently involves communication in the form of education, negotiation, and explaining corrective actions with our increasingly diverse community. The impact of DEIB on this position is to ensure that there is adequate budget for training related to DEIB and being able to translate that training into oral and written communication and listening skills.					
SERVICE PACKAGE JUSTIFICATION					
<p>This position is currently funded through December 31, 2024, and we request that it be converted to an ongoing position. The current Temporary Code Enforcement Officer was hired June 1, 2023. Prior to that hiring, there had been a high rate of turnover in the Code Enforcement division in the previous 2-3 years, which created a backlog of cases. Currently with the three Code Enforcement Officers, each of their active code caseloads have stabilized, with active cases hovering in the mid-thirties. This is a manageable caseload level for the team. Funding this request will preserve existing service levels and help mitigate processing of ongoing cases. The Code Enforcement team has benefitted greatly from having a third officer to help investigate complaints and once verified, manage code cases. Over the last several years, cases related to development services, including construction without necessary permits, has been a major issue and make up the majority of total cases (2021 – 45%, 2022 – 80%, 2023 – 79%, through July 2024 – 67%).</p> <p>The current Temporary Code Enforcement Officer is extremely knowledgeable about development-related cases. With a loss in funding, we would also lose that knowledge and experience. If this temporary position is not converted to ongoing, the workload for the remaining two code enforcement officers would increase substantially and they would be overburdened. This would limit their ability to collaborate with other city departments, properly investigate violations, and close cases efficiently. Staff is concerned that reducing the code enforcement team to only two officers could create a staff retention issue, making it difficult for the code enforcement group to work on underlying process improvements, as described below.</p> <p>In particular, the Department has on its 'work program' a complex project to revise the Municipal Code related to how Code Enforcement operates within the city and to update the Code Enforcement Manual to reflect current and past practices. These projects will require contributions from all three code enforcement officers in conjunction with Planning management and other city department staff. With only two code enforcement officers, maintaining current levels of service and moving these projects forward would not be feasible. Converting the Temporary Code Enforcement Officer to an ongoing position will allow the Department to maintain momentum for managing existing and new code enforcement cases and pursuing 'work program' projects to create a more efficient and effective code enforcement program.</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		
COST SUMMARY	2025		2026		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 159,213	\$ -	\$ 164,257	\$ -	\$ 323,470
Supplies & Services	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ 5,200
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 161,813	\$ -	\$ 166,857	\$ -	\$ 328,670
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 161,813	\$ -	\$ 166,857	\$ -	\$ 328,670
New Revenue Recognized	\$ (161,813)	\$ -	\$ (166,857)	\$ -	\$ (328,670)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Convert Code Enforcement Officer (1.0) to ongoing
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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	112,394	-	114,791	-	227,185	-
Benefits	46,819	-	49,466	-	96,285	-
Subtotal Personnel Services	159,213	-	164,257	-	323,470	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	800	-	800	-	1,600	-
Services	1,800	-	1,800	-	3,600	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,600	-	2,600	-	5,200	-

Total Cost Before Offsets	161,813	-	166,857	-	328,670	-
Total	161,813		166,857		328,670	

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	(161,813)	-	(166,857)	-	(328,670)	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	(161,813)	-	(166,857)	-	(328,670)	-

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	(161,813)	-	(166,857)	-	(328,670)	-
Total	(161,813)		(166,857)		(328,670)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Records Management Specialist - .50 LTE				25PB03
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Admin		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 Stability	<input 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	
DESCRIPTION					
Extend current .50 LTE temporary Records Management Specialist through December 2026.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Having a records management specialist allows for work to be done to provide equitable access to city records for all community members. Documents that are scanned allows for easier access and availability for all including those with accessibility needs.					
SERVICE PACKAGE JUSTIFICATION					
The current temporary position is funded through December 31, 2024. We are requesting it be extended through the next biennium, December 31, 2026. This position is responsible for organizing, scanning, and maintaining the department records including scanning documents and uploading permit documents into our permit tracking system. In addition to maintaining department records management tasks, this position is the primary backup for the current full-time, ongoing public disclosure analyst. If this position is not funded, we run the risk of non-compliance for records not following the State retention schedule, missed deadlines for public records requests, and having a backlog of work when the full-time position is out of the office on vacation, sick, or attending training.					
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		One-Time	0.50	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 62,796	\$ -	\$ 64,137	\$ 126,933
Supplies & Services	\$ -	\$ 300	\$ -	\$ 300	\$ 600
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 63,096	\$ -	\$ 64,437	\$ 127,533
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 63,096	\$ -	\$ 64,437	\$ 127,533
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (127,533)	\$ (127,533)
NET SERVICE PACKAGE COST	\$ -	\$ 63,096	\$ -	\$ (63,096)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Records Management Specialist - .50 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	-	39,516	-	39,516	-	79,032
Benefits	-	23,280	-	24,621	-	47,901
Subtotal Personnel Services	-	62,796	-	64,137	-	126,933

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	100	-	100	-	200
Services	-	200	-	200	-	400
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	300	-	300	-	600

Total Cost Before Offsets	-	63,096	-	64,437	-	127,533
Total		63,096		64,437		127,533

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	-	-	-	(127,533)	-	(127,533)
Subtotal Expenditure Offsets	-	-	-	(127,533)	-	(127,533)

Total Offsets	-	-	-	(127,533)	-	(127,533)
Total		-		(127,533)		(127,533)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Building Division Overtime				25PB04
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Permit Services		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 checked="" type="checkbox"/> Vibrant Neighborhoods <input type="checkbox"/> Supportive Human Services <input type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
This service package request will provide additional overtime to maintain current operations and peak workloads.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Backlogs in permitting services can disproportionately affect individuals and communities with fewer resources. This will provide resources for the community to access services more quickly and efficiently.					
SERVICE PACKAGE JUSTIFICATION					
Permit activity for the next biennium (2025-2026) is expected to remain steady. This service package will provide resources to maintain our current activity, allowing us to continue to meet our customer service goals and inspection obligations.					
Similar to past service packages, this service package requests additional overtime for permit processing, plan review and building inspections. The additional overtime hours will be used during peak workloads to ensure we are meeting permit intake timelines, plan review deadlines and inspection obligations.					
Not funding this service package could result in delayed permit processing, plan review turn-around times and inspections.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 89,958	\$ -	\$ 89,958	\$ 179,916
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 89,958	\$ -	\$ 89,958	\$ 179,916
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 89,958	\$ -	\$ 89,958	\$ 179,916
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (179,916)	\$ (179,916)
NET SERVICE PACKAGE COST	\$ -	\$ 89,958	\$ -	\$ (89,958)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Building Division Overtime
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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	-	76,734	-	76,734	-	153,468
Benefits	-	13,224	-	13,224	-	26,448
Subtotal Personnel Services	-	89,958	-	89,958	-	179,916

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	-	89,958	-	89,958	-	179,916
Total		89,958		89,958		179,916

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	-	-	-	(179,916)	-	(179,916)
Subtotal Expenditure Offsets	-	-	-	(179,916)	-	(179,916)

Total Offsets	-	-	-	(179,916)	-	(179,916)
Total		-		(179,916)		(179,916)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural Plan Review				25PB05
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Building Admin		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	Abundant Parks, Open Spaces, Recreational Services	<input checked="" type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package request continues funding of professional services through 2026 to meet plan review obligations and provides structural and building plan reviews for complex projects.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
The department adheres to the DEIB guidelines for vendor selection during the RFP process.					
SERVICE PACKAGE JUSTIFICATION					
This service package is similar to past service packages submitted for this task and is needed to provide structural and building plan review of complex projects. The cost of this service is directly paid by permit applicants. Large commercial projects require structural review and engineering expertise which we do not have within the building plan review team (or elsewhere in the Planning & Building Department). This service package also addresses periods of peak permit activity.					
Not funding consultant plan review services could increase review turn-around times and existing staff would be unable to perform necessary technical structural reviews.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ 200,000
New Revenue Recognized	\$ -	\$ (100,000)	\$ -	\$ (100,000)	\$ (200,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Third Party Structural Plan Review
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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	-	100,000	-	100,000	-	200,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	100,000	-	100,000	-	200,000

Total Cost Before Offsets	-	100,000	-	100,000	-	200,000
Total		100,000		100,000		200,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	(100,000)	-	(100,000)	-	(200,000)
Intergovernmental/Other	-	-	-	-	-	-
Subtotal New Revenue	-	(100,000)	-	(100,000)	-	(200,000)

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	-	(100,000)	-	(100,000)	-	(200,000)
Total		(100,000)		(100,000)		(200,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency				25PB06
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Current Planning		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 checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Establish a modest contingency fund to allow the Planning Division to use outside consultants for environmental review and for short plats or other land use permits when volumes exceed capacity.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
The department adheres to the DEIB guidelines for vendor selection during the RFP process; this service package also helps advance planning work that will help the City meet its DEIB objectives.					
SERVICE PACKAGE JUSTIFICATION					
While the Department generally has adequate staffing and expertise to manage land use applications, we have typically obtained contingency funding to address situations where additional expertise is needed (geologic hazards, wetland, stream and shoreline issues) or where permit volumes spike and we are unable to meet our target review times for customers. The contingency is typically used for contract planner review of approximately four or five short plat applications. In addition, it has been quite helpful in implementing the City's environmental regulations by allowing staff to seek specialized environmental expertise when highly technical questions related to resources such as wetlands, streams, landslide zones, and other critical areas are raised that staff is unable to answer.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (20,000)	\$ (20,000)
NET SERVICE PACKAGE COST	\$ -	\$ 10,000	\$ -	\$ (10,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Land Use Consulting Contingency
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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	-	10,000	-	10,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	10,000	-	10,000	-	20,000

Total Cost Before Offsets	-	10,000	-	10,000	-	20,000
Total		10,000		10,000		20,000

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	-	-	-	(20,000)	-	(20,000)
Subtotal Expenditure Offsets	-	-	-	(20,000)	-	(20,000)

Total Offsets	-	-	-	(20,000)	-	(20,000)
Total		-		(20,000)		(20,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)				25PB07
DEPARTMENT	COST CENTER		FUND		
Non-Departmental	ARCH		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package request will provide monetary support to ARCH (A Regional Coalition for Housing) housing trust fund. It will continue the City's annual contribution of \$415,000 through 2026.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Funding for affordable housing will increase access to housing for people with very low- and low-incomes. The ARCH funding application encourages proposals that advance racial equity through strategies that intentionally dismantle the racially disparate impacts of our current housing system. Examples include increasing opportunities for very low-income households to access historically exclusive neighborhoods and affirmatively marketing new housing units to communities less likely to access opportunities in East King County.					
SERVICE PACKAGE JUSTIFICATION					
The City of Kirkland is a founding member of A Regional Coalition for Housing (ARCH), a consortium including cities in East King County and King County, that work together to preserve and increase the supply of housing for those with low- and moderate-incomes. ARCH maintains a trust fund for this purpose, with an annual competitive award process to support housing projects throughout the region. Contributions to the trust fund come from member jurisdictions and the current annual goal is between \$2.3 million and \$4.8 million. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$372,000 and \$778,000.					
This annual funding request of \$415,000 would be augmented with Community Development Block Grant (CDBG) capital dollars (an average of \$175,000 per year) and proceeds from the local sales and use tax for affordable housing that the City adopted in 2020 (an average of \$215,000 per year), resulting in affordable housing funding from Kirkland near the upper end of the parity range. The local sales and use tax proceeds would be repurposed from providing rent assistance, as it has been used the last four years. In addition, in previous years, in-lieu fees for affordable housing from private developments helped to supplement the City's contribution to the housing trust fund. In-lieu fees have significantly slowed as more actual affordable units are built within market rate developments.					
Revenues from other local funding sources has been reduced in the last few years and not funding this service package would result in fewer affordable housing units being constructed when the region is already facing an increase in homelessness due, in part, to a shortage of affordable housing.					
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	One-Time	0	0.00
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 626,669	\$ -	\$ 626,669	\$ 1,253,338
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 626,669	\$ -	\$ 626,669	\$ 1,253,338
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 626,669	\$ -	\$ 626,669	\$ 1,253,338
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 626,669	\$ -	\$ 626,669	\$ 1,253,338

2025-26 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund (HTF)
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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	-	626,669	-	626,669	-	1,253,338
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	626,669	-	626,669	-	1,253,338

Total Cost Before Offsets	-	626,669	-	626,669	-	1,253,338
Total		626,669		626,669		1,253,338

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Energy Smart Eastside (ESE) Program Administration				25PB08
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		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 type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/>	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Energy Smart Eastside (ESE) program administration.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Overall, the ESE program focus has primarily been equitable access to heat pump technology. A major provider in the area of energy assistance has been Hopelink, which is an ESE program partner. Ensuring that this program has enough financial assistance on a local level allows continued focus on helping those who cannot otherwise participate in the ESE program. This assistance, education and care provided by ESE to the participants and in cooperation with Hopelink is especially needed for lower-income households, who can benefit greatly from					
SERVICE PACKAGE JUSTIFICATION					
The Energy Smart program administration fulfills the City's participation in the ESE program as part of the Eastside Climate Partnership (ECP) ILA. Funding this request preserves existing service levels and provides ongoing funding of an energy advisor who provides grant writing, grant administration, marketing and education for community members city-wide. Anticipated outcomes in Kirkland through ECP joint projects in the 2025-2026 budget period would include: expansion of the ESE program to include multi-family households, assisting community members who live in adult group homes and other non-profit providers (such as Friends of Youth), and considering more partnerships with affordable housing providers (similar to work with Imagine Housing in 2023). Not funding this pulls us out of this important, committed-to aspect of the ECP and significantly reduces the ability to leverage City funds provided for proven climate impact mitigation.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 81,000	\$ -	\$ 81,000	\$ 162,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 81,000	\$ -	\$ 81,000	\$ 162,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 81,000	\$ -	\$ 81,000	\$ 162,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 81,000	\$ -	\$ 81,000	\$ 162,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Energy Smart Eastside (ESE) Program Administration
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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	-	81,000	-	81,000	-	162,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	81,000	-	81,000	-	162,000

Total Cost Before Offsets	-	81,000	-	81,000	-	162,000
Total		81,000		81,000		162,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Bi-Annual Greenhouse Emissions Report				25PB09
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Bi-annual Greenhouse Emissions Inventory.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
As with many City initiatives, having more complete data helps mobilize and leverage external funding. Every city on the Eastside and most of the cities in King County are preparing GHG emission reports at regular intervals, to track emissions and support grant applications. Having regularly-produced reports makes our city more competitive for winning grants that have a focus on equity and helping those in our community that have the most need. These reports help support our work to prioritize equitable access to limited resources.					
SERVICE PACKAGE JUSTIFICATION					
Funding allows creation of a biannual Greenhouse Gas (GHG) Emissions Inventory as described in the Comprehensive Plan and the Sustainability Strategic Plan (SSP). Not funding the production of this report would require the City to divert resources from other sustainability initiatives to prepare the report; not preparing the report would make it very difficult to track community-wide progress on emissions and continue trend analysis of sources of emissions to focus reductions on, and could reduce our chances for future grant funding opportunities related to climate impact mitigation.					
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		One-Time		
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Bi-Annual Greenhouse Emissions Report
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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	-	30,000	-	-	-	30,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	30,000	-	-	-	30,000

Total Cost Before Offsets	-	30,000	-	-	-	30,000
Total		30,000		-		30,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Sustainability Strategic Plan (SSP) Initiatives				25PB10
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		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 type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This request is for a suite of sustainability projects.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
<p>Energy Smart Eastside: The ESE program lowers energy bills, provides filtered air to vulnerable community members during periods of wildfire smoke, and is identified as an equitable action per the Sustainability Strategic Plan and the Comprehensive Plan. Sustainability Ambassadors: Utilizes guidance from Kirkland’s Diversity, Equity, Inclusion and Belonging 5-year Road Map to help the program align with the City’s equity and social justice values. Primarily, the program will recruit interns and engage high school environmental and social Justice clubs to create additional program capacity and engagement of youth of all backgrounds in Kirkland, which helps bolster Kirkland’s youth outreach efforts. Civic Spark Intern: The Civic Spark program directly furthers equity in the recruitment and hiring of its interns. The interns are predominantly people of color who are interested in government service, social justice, and the environment. The program also employs the Racial Equity Action Plan (REAP) in its program area goals and actions. The action plan addresses five program Areas: Fellow Recruitment and Hiring, Fellow Supervision and Support, Fellow Training, Partnerships, and Staff Culture and Program Support.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>Energy Smart Eastside Installations (\$100,000). Each \$100,000 of budget devoted to the ESE installations will help install four heat pumps in low-income households, or provide up to 18 rebates to help 18 moderate income households get heat pumps installed in their homes. Not providing funding would slow the City’s energy efficiency campaign and would not reduce energy bills/living expenses for low-income residents.</p> <p>Sustainability Ambassadors (SSP Implementation) (\$96,200). This funding provides the SA program the ability to help advance youth outreach and implementation related to the City’s Sustainability Strategic Plan. Not funding this could diminish a program that has been effective at engaging youth on sustainability issues.</p> <p>Civic Spark Intern (\$32,000). Funding this request would advance additional SSP actions because the intern would be responsible for tasks such as SSP reporting and other tasks currently being completed by a Senior Planning on the Planning & Building Long-range Planning Team, and would allow that Senior Planner to more expeditiously advance tasks such as code amendments related to electric vehicle (EV) infrastructure, energy efficient building retrofits and electrification to preserve naturally occurring affordable housing by lowering occupants’ operating expenses. This funding, which leverages outside funding, would provide the City with a graduate level student for approximately 9 months. Not providing funding would slow implementation of the Sustainability Strategic Plan.</p> <p>[The City Manager’s recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 228,200	\$ -	\$ -	\$ 228,200
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 228,200	\$ -	\$ -	\$ 228,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 228,200	\$ -	\$ -	\$ 228,200
NET SERVICE PACKAGE COST	\$ -	\$ 228,200	\$ -	\$ -	\$ 228,200

2025-26 SERVICE PACKAGE REQUEST

TITLE	Sustainability Strategic Plan (SSP) Initiatives
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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	-	228,200	-	-	-	228,200
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	228,200	-	-	-	228,200

Total Cost Before Offsets	-	228,200	-	-	-	228,200
Total		228,200		-		228,200

REVENUE OFFSETS

Revenue Type	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
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	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

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

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Planning Intern				25PB11
DEPARTMENT	COST CENTER		FUND		
Planning and Building	Long Range Planning		General Fund		
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community	<input type="checkbox"/> Community Safety	<input type="checkbox"/> Balanced Transportation	<input checked="" 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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The Planning Intern will add capacity to assist planners with complex projects, and provide an opportunity for an emerging professional to be exposed to local government work in the field.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Recruitment for a Planning Intern will provide an opportunity to conduct a recruiting process to diverse groups of students and also apply innovative ideas to our planning practice.					
SERVICE PACKAGE JUSTIFICATION					
The Department is working through a sustained period of a high volume of current planning and long-range work. Hiring a part-time undergraduate or graduate student intern to contribute to Planning Division tasks (e.g., permit review, research and implementation of permit streamlining, implementation of the Comprehensive Plan) would assist the Department in the following ways and provide the following benefits:					
<ul style="list-style-type: none"> - Adding new capacity to help complete permit review, permit streamlining, and work program tasks, and likely contributing a contemporary skill set (e.g., GIS, graphic design, innovative outreach methods) that will complement the work of ongoing staff; - Interns provide a cost-effective way to assist planners with permit review by completing appropriately delegated tasks (such as tree fencing inspections, review of demolition and mechanical permits, posting of on-site project noticing, and noise variances); and - Co-benefits of training potential future employees and providing career opportunities for students in government and public service. 					
The contributions of a Planning Intern will provide resources to ongoing staff completing important permit review and work program tasks, while providing an emerging professional with an opportunity to make connections with the Kirkland staff and community. If this position is not funded, ongoing staff will continue to balance tasks that could be appropriately delegated to an intern with their current workloads, and will not benefit from the skillset and perspective an emerging professional in the field could provide. Forgoing an intern would also eliminate an important opportunity to grow the workforce at a time when there is a scarcity of skilled labor.					
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		One-Time		
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 15,518	\$ -	\$ 17,130	\$ 32,648
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,518	\$ -	\$ 17,130	\$ 32,648
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 15,518	\$ -	\$ 17,130	\$ 32,648
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 15,518	\$ -	\$ 17,130	\$ 32,648

2025-26 SERVICE PACKAGE REQUEST

TITLE	Planning Intern
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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	-	14,386	-	15,881	-	30,267
Benefits	-	1,132	-	1,249	-	2,381
Subtotal Personnel Services	-	15,518	-	17,130	-	32,648

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	-	15,518	-	17,130	-	32,648
Total		15,518		17,130		32,648

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	K2044 Housing Policy Implementation	25PB12			
DEPARTMENT	COST CENTER	FUND			
Planning and Building	Long Range Planning	Development Services Fund			
COUNCIL GOALS					
<input checked="" type="checkbox"/> Inclusive and Equitable Community <input type="checkbox"/> Community Safety <input type="checkbox"/> Balanced Transportation <input checked="" 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 type="checkbox"/> Abundant Parks, Open Spaces, Recreational Services <input type="checkbox"/> Thriving Economy <input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Consulting support to craft Zoning Code amendments to implement Kirkland 2044 Housing policies, including optimizing middle housing, streamlining development standards, and increasing development capacity; also, focused consulting support to update the Housing Strategy Plan.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Implementation projects will implement K2044 Housing policy related to increasing opportunities for affordable housing, increasing housing stock and diversity, and completing implementation processes in alignment with DEIB and other City objectives. The requested budget will assist with hiring consultant assistance to craft development regulations that are economically feasible, responsive to neighborhood concerns, and effective in generating more housing diversity and supply. This service package could also fund focused additional work with priority populations to develop housing strategies that address past inequities (as required by PSRC Vision 2050 and King County CPP's).					
SERVICE PACKAGE JUSTIFICATION					
Consulting services may include economic and geographic analysis, transportation analysis, form-based code consultation, and engagement support for the Housing Strategy Plan update. These services will be required for housing policy implementation beyond code amendments to meet minimum State requirements. Having available budget for consulting services will allow staff to be responsive to Council direction to provide background data and technical analysis to support intentional decision-making around future changes.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Housing Policy Implementation
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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		-	250,000	-	-	-	250,000
Vehicle Purchase		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Subtotal Other		-	250,000	-	-	-	250,000

Total Cost Before Offsets						
	-	250,000	-	-	-	250,000
Total		250,000		-		250,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Development Opportunity Fund				25DS01
DEPARTMENT	COST CENTER		FUND		
Public Works	Roadside		Street Operating		
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 checked="" type="checkbox"/> Dependable Infrastructure <input checked="" 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					
DESCRIPTION					
This fund is used to finish/connect sidewalks, underground overhead utility lines, and upgrade ADA facility adjacent to new development projects.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
This funding supports construction and completion of essential infrastructure that impacts the community safety and quality of life of all Kirkland residents.					
SERVICE PACKAGE JUSTIFICATION					
<p>This fund is used to improve pedestrian connectivity and facilitate ADA transition when the opportunity presents itself in tandem with improvements made by development projects. The City places a strong emphasis on investment and maintenance of the City's infrastructure; in particular, installation and maintenance of sidewalks and other pedestrian improvements.</p> <p>The need to upgrade existing pedestrian facilities to comply with the Americans with Disabilities Act (ADA) is especially important. Additionally, opportunities to underground existing utility transmission lines or install new underground facilities for fiber optics have been made. In conjunction with developments within the City, each year millions worth of street improvements are completed. As these developer-funded street improvements are installed, opportunities to install, repair, or replace additional street improvements directly adjacent to the development are often encountered. These opportunities consist of projects such as installing street tree grates around existing trees, replacing a broken or substandard curb or sidewalk, or installing an additional 20-50 ft of street improvements to complete a pedestrian link. Because the developer's contractor is already installing street improvements along the same street, the cost to install the additional improvements can often be much less in comparison to including the work in a CIP or Street Division maintenance project. In the past, funding has allowed for installation or repair of street improvements at several "opportunity" sites. This past year the funding allowed for the following improvements:</p> <ul style="list-style-type: none"> •Pedestrian connection between 91st Pl NE and 91st Lane NE at the base of Goat Hill (\$65k); included the upgrade of existing storm water infrastructure. •Pedestrian connection on the east side of 110th Ave NE, half block north of the International School, filling in the last section of unimproved right-of-way with new curb, gutter, sidewalk, and planter with street trees (\$69k). <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Development Opportunity Fund
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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		-	75,000	-	75,000	-	150,000
Vehicle Purchase		-	-	-	-	-	-
Capital		-	-	-	-	-	-
Subtotal Other		-	75,000	-	75,000	-	150,000

Total Cost Before Offsets	-	75,000	-	75,000	-	150,000
Total		75,000		75,000		150,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Construction Inspector (Training Opportunity 1.0)				25DS02
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		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 checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" 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	
DESCRIPTION					
Continuation of an existing Temporary Construction Inspector position (1 LTE) for Public Works development review.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Consistent with Goal 8 of the DEIB 5-year Roadmap, this funding provides an opportunity for City staff to have clear career path at the City to develop and grow. This would facilitate "on-the-job" exposure that they may not otherwise receive in their current role, on a limited term basis, to receive training and prepare for potential future advancement in the organization.					
SERVICE PACKAGE JUSTIFICATION					
<p>The proposed temporary Construction Inspector position would continue an existing position approved in the Spring of 2021, and continue to fill two needs: 1) to facilitate the Division's continuity of service if the need to backfill current full time positions were to arise; and 2) address increased work load. Workload demand for the division and permit revenues continue to exceed projections, with major projects under construction or on the horizon that include:</p> <ul style="list-style-type: none"> •SAP Projects (Potential Plymouth Development and Seattle Lighting property at 85th/128th) •WSDOT projects (NE 85th St and BRT); •US Bank redevelopment on Central Way •Cottage and Missing Middle House •Single Family in-fill plat projects, and Franchise Utility Permits (5G). <p>The Division has created temporary construction inspector positions in the past as a training opportunity for current City staff, often from the Maintenance and Operations division. Each time, the position has allowed the Division to accommodate increased workload while providing an opportunity for City staff to gain experience in the area of construction inspection. The program has been very successful over the years and has shaped the careers of several Kirkland employees: Tom Chriest (Utilities Operation Manager), Tim Gunter (Construction Inspector), Jesse Maddalena (Construction Inspector), and other people who are no longer working for the City (Greg Neumann, Water Manager, and Jamie Ward, Development Engineer, to name a few).</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		One-Time		1.00
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 146,710	\$ -	\$ 155,579	\$ 302,289
Supplies & Services	\$ -	\$ 11,530	\$ -	\$ 11,530	\$ 23,060
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 158,240	\$ -	\$ 167,109	\$ 325,349
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 158,240	\$ -	\$ 167,109	\$ 325,349
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (325,349)	\$ (325,349)
NET SERVICE PACKAGE COST	\$ -	\$ 158,240	\$ -	\$ (158,240)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Construction Inspector (Training Opportunity 1.0)
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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	-	101,729	-	107,388	-	209,117
Benefits	-	44,981	-	48,191	-	93,172
Subtotal Personnel Services	-	146,710	-	155,579	-	302,289

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	-	11,530	-	11,530	-	23,060
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	11,530	-	11,530	-	23,060

Total Cost Before Offsets	-	158,240	-	167,109	-	325,349
Total		158,240		167,109		325,349

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	-	-	-	(325,349)	-	(325,349)
Subtotal Expenditure Offsets	-	-	-	(325,349)	-	(325,349)

Total Offsets	-	-	-	(325,349)	-	(325,349)
Total		-		(325,349)		(325,349)

NET SERVICE PACKAGE COST

	2025		2026		Biennial	
	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Total	-	158,240	-	167,109	-	325,349
Total		158,240		167,109		325,349

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Permit Tech (1.0 LTE)				25DS03
DEPARTMENT	COST CENTER		FUND		
Public Works	Development Engineering		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 checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" 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	
DESCRIPTION					
New Development Engineering Permit Tech position (1 LTE) for Public Works development review.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Having staff available at the front counter will enhance communication with community members ensuring all voices are heard.					
SERVICE PACKAGE JUSTIFICATION					
The proposed temporary Permit Tech position fills two needs: 1) to facilitate the Division's continuity of service in anticipation of at least one staff retirement (March 2025) and another likely in the next few years; and 2) address increased workload. Development Engineering currently has a Permit Technician staffing the Public Works front counter. Having an Office Specialist staff the front counter will free up the Permit Technician to dedicate more time to cross train with staff member(s) before they retire and concentrate on franchise permit intake, processing and issuance. The Permit Tech, in addition to answering phones, greeting walk-in customers, issuing downtown employee parking passes and answering questions relative to City and development business, would have time to take on additional projects within the scope of their job description some of which have been set aside due to workload; electronic record keeping (scanning and uploading project map files and sewer/storm as-builts into Egov), take over processing of recording documents for the department, and various other administrative duties that would increase development engineer staff efficiency.					
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		One-Time	1.00	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 116,823	\$ -	\$ 124,029	\$ 240,852
Supplies & Services	\$ -	\$ 14,853	\$ -	\$ 12,130	\$ 26,983
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 131,676	\$ -	\$ 136,159	\$ 267,835
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 131,676	\$ -	\$ 136,159	\$ 267,835
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (267,835)	\$ (267,835)
NET SERVICE PACKAGE COST	\$ -	\$ 131,676	\$ -	\$ (131,676)	\$ (0)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Temporary Permit Tech (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	-	76,235	-	80,475	-	156,710
Benefits	-	40,588	-	43,554	-	84,142
Subtotal Personnel Services	-	116,823	-	124,029	-	240,852

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	2,723	-	-	-	2,723
Services	-	12,130	-	12,130	-	24,260
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	14,853	-	12,130	-	26,983

Total Cost Before Offsets	-	131,676	-	136,159	-	267,835
Total		131,676		136,159		267,835

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	-	-	-	(267,835)	-	(267,835)
Subtotal Expenditure Offsets	-	-	-	(267,835)	-	(267,835)

Total Offsets	-	-	-	(267,835)	-	(267,835)
Total		-		(267,835)		(267,835)

2025-26 SERVICE PACKAGE REQUEST

TITLE	Service Level Increases - Fisk, HPP, 132nd, and (2) Off-Leash Sites
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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	-	45,775	-	71,987	-	117,762
Benefits	-	27,482	-	44,142	-	71,624
Subtotal Personnel Services	-	73,257	-	116,129	-	189,386

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	29,000	-	30,425	-	59,425
Services	-	32,050	-	38,175	-	70,225
Vehicle Purchase	-	35,000	-	-	-	35,000
Capital	-	35,000	-	-	-	35,000
Subtotal Other	-	131,050	-	68,600	-	199,650

Total Cost Before Offsets	-	204,307	-	184,729	-	389,036
Total		204,307		184,729		389,036

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Park Ranger				25PK12
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
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	Abundant Parks, Open Spaces, Recreational Services <input checked="" type="checkbox"/>	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
As our Community continues to grow it has been challenging keeping Parks safe and inviting places for all patrons to use and enjoy. (especially waterfront parks) This service package would fund a 2nd Parks & Community Services Ranger that would compliment our current Ranger.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
Sometimes in our parks there are situations and behaviors that do not make patrons feel welcome and or invited. The Ranger position does a great job helping to address these situations and helping to keep our parks and open spaces safe, inviting, and available for all. The Ranger works very closely with PD and the HART team.					
SERVICE PACKAGE JUSTIFICATION					
A second park ranger would provide 7-day per week coverage; patrols are provided at 87 parks and green spaces. The rangers work closely with Kirkland PD on problem behaviors, locations and strategies and provide uniform visibility at lifeguarded beaches, events, and large gatherings. Some data includes:					
<ul style="list-style-type: none"> •Contact with over 2000 boats per year – issued 450 citations totaling over \$58,000 in 2023 •Average over 1000 contacts with dog owners per year, over 600 applications/brochures for licensing delivered in parks per year •PCS is working with KPD to begin selling pet licenses and issue offleash tickets, revenue projected is \$19,000 annually (goes to GF) •Worked with 70 homeowners on issues such as dumping, encroachments, risky trees •Assisted 70 unhoused people to date •Rangers had contact with over 1000 people each summer 					
PROS Plan					
1.7.B Address community safety concerns by increasing availability of Park Rangers.					
4.1.C "Create additional positions to support parks and recreation service delivery as outlined in this plan. Minimal needs 9 FTE's: Management Analyst, Communications Specialist, DEIB Program Coordinator, 3 Grounds staff, Adaptive Recreation Coordinator and 2 Park Rangers."					
6.1.A Enhance signage and expand the park ranger program to reduce the number of dogs on sports fields."					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 73,257	\$ -	\$ 116,129	\$ -	\$ 189,386
Supplies & Services	\$ 9,599	\$ 2,723	\$ 12,630	\$ 500	\$ 25,452
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 82,856	\$ 2,723	\$ 128,759	\$ 500	\$ 214,838
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 82,856	\$ 2,723	\$ 128,759	\$ 500	\$ 214,838
New Revenue Recognized	\$ (19,000)	\$ -	\$ (19,000)	\$ -	\$ (38,000)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 63,856	\$ 2,723	\$ 109,759	\$ 500	\$ 176,838

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Park Ranger
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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	45,775	-	71,987	-	117,762	-
Benefits	27,482	-	44,142	-	71,624	-
Subtotal Personnel Services	73,257	-	116,129	-	189,386	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	1,000	2,723	500	500	1,500	3,223
Services	8,599	-	12,130	-	20,729	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	9,599	2,723	12,630	500	22,229	3,223

Total Cost Before Offsets	82,856	2,723	128,759	500	211,615	3,223
Total		85,579		129,259		214,838

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	(6,000)	-	(6,000)	-	(12,000)	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	(13,000)	-	(13,000)	-	(26,000)	-
Subtotal New Revenue	(19,000)	-	(19,000)	-	(38,000)	-

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	(19,000)	-	(19,000)	-	(38,000)	-
Total		(19,000)		(19,000)		(38,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Population Impacts on Parks: 1.0 FTE Groundsperson/Vehicle				25PK13
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
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 checked="" 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					
DESCRIPTION					
Funding would specifically support the impacts of an ever increasing Kirkland population and patrons' use of their local parks.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
By providing consistent and quality maintenance to serve all of the community. In addition, increased maintenance allows parks to be kept accessible for people of all abilities, ages, and backgrounds.					
SERVICE PACKAGE JUSTIFICATION					
<p>Parks are busier due to population increases. Increased use equals increased maintenance. Add to that new park features and services as small increases over time, it has stretched the staff beyond capacity. Labor is tracked through Lucity and 4-year data shows that labor increased for just garbage and cleanliness incrementally to now require 4,682 additional hours needed in a year. To illustrate, Marina Park used to receive cleaning and trash removal once per day; that now takes 4 visits per day to keep up. By the numbers, in 2020, it took 12,425 labor hours on cleanliness; in 2023 that number was 17,107. 4,682 hours equates to 2.6 FTE's. Correspondingly, labor for ongoing maintenance, such as refurbishing benches & tables, weeding, and amenity improvement (e.g., ball field dugouts) has decreased. This impact has partially been mitigated by efficiencies, one-time resources and seasonals. Thus, the request is for 1 FTE.</p> <p>Incremental additions over the past several years include more picnic shelters, benches, and tables; sand volleyball now operates year-round; 2 added mitigation areas for historical creek restoration; fire station snow/ice removal and shoveling; and additional manual weed removal with use of organics.</p> <p>PROS Plan 1.3 Enhance user experiences, beautification, and aesthetics in parks. 1.3.B Review and update park maintenance standards for trash removal, graffiti and vandalism abatement, restroom maintenance, and continue excellent responsiveness to component and amenity repair or replacement.</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	1.0	One-Time		
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 73,257	\$ -	\$ 116,129	\$ -	\$ 189,386
Supplies & Services	\$ 500	\$ -	\$ 8,000	\$ -	\$ 8,500
Other	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Total Service Package Cost	\$ 73,757	\$ 75,000	\$ 124,129	\$ -	\$ 272,886
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 73,757	\$ 75,000	\$ 124,129	\$ -	\$ 272,886
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 73,757	\$ 75,000	\$ 124,129	\$ -	\$ 272,886

2025-26 SERVICE PACKAGE REQUEST

TITLE	Population Impacts on Parks: 1.0 FTE Groundsperson/Vehicle
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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	45,775	-	71,987	-	117,762	-
Benefits	27,482	-	44,142	-	71,624	-
Subtotal Personnel Services	73,257	-	116,129	-	189,386	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	500	-	500	-	1,000	-
Services	-	-	7,500	-	7,500	-
Vehicle Purchase	-	75,000	-	-	-	75,000
Capital	-	-	-	-	-	-
Subtotal Other	500	75,000	8,000	-	8,500	75,000

Total Cost Before Offsets	73,757	75,000	124,129	-	197,886	75,000
Total		148,757		124,129		272,886

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Security Cameras in Parks				25PK14
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
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 checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open <input checked="" type="checkbox"/> Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Funding would be utilized to install security cameras at several park locations over the biennium, with a plan for further expansion in the next budget cycle.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Security cameras can help improve safety, especially for groups who may feel vulnerable in public spaces. The presence of cameras can deter crime and create a safer, more welcoming environment where all people feel secure enough to enjoy the park.					
SERVICE PACKAGE JUSTIFICATION					
Resources would be used to install security cameras at several locations. The project would be a phased 4-year plan with the highest priority sites receiving the investment first. Priority has been determined by 911 call volume, park volume, and graffiti / vandalism activity. Security cameras have proven to be a valuable tool when misfortune hits the parks system. The cameras will be used as an tool to help our Police Department investigate incidents of concern in parks. Costs are primarily one-time with some small ongoing funding for technology, repair and upkeep.					
4 year plan: Year 1 - Marina Park and Houghton Beach Park Year 2 – Juanita Beach Park and OO Denny Park Year 3/4 - Peter Kirk Park, Waverly Beach, 132nd Square Park, Juanita Bay Park					
PROS Plan 1.7.F Explore installation of security cameras in high-use parks. Explore automated traffic safety cameras in park zones as allowed by RCW 46.63.170.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,500	\$ 40,000	\$ 5,500	\$ 40,000	\$ 91,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,500	\$ 40,000	\$ 5,500	\$ 40,000	\$ 91,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 5,500	\$ 40,000	\$ 5,500	\$ 40,000	\$ 91,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 5,500	\$ 40,000	\$ 5,500	\$ 40,000	\$ 91,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Security Cameras in Parks
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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	-	40,000	-	40,000	-	80,000
Services	5,500	-	5,500	-	11,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	5,500	40,000	5,500	40,000	11,000	80,000

Total Cost Before Offsets	5,500	40,000	5,500	40,000	11,000	80,000
Total	45,500		45,500		91,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Automatic Gates in Parks				25PK15
DEPARTMENT	COST CENTER		FUND		
Parks and Community Services	Parks Ops Maintenance GF		Parks Programs (128)		
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 checked="" type="checkbox"/> Dependable Infrastructure
<input type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open <input checked="" type="checkbox"/> Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Funding would be utilized to install automatic gates at several park locations over the biennium, with a plan for further expansion in the next budget cycle.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Auto-locking gates will aid in protecting the park facilities and amenities. A safer park environment, particularly during non-operational hours, can encourage more people to use the park during daytime hours.					
SERVICE PACKAGE JUSTIFICATION					
Resources would be used to install automatic locking park gates at several locations. The project would be a phased 4-year plan with the highest priority sites receiving the investment first. Priority has been determined by 911 call volume, park volume, and graffiti / vandalism activity. The auto-locking gates will be programmable to open / close based on park hours and will have exit loops installed to allow cars to exit the parking lot if the gates are closed while someone is in the lot. The exit loops will prevent further damage to parks from people driving through landscape areas to get around the gate. Currently all gates are manually closed so the technology will help create some efficiencies on travel time and trips. However, the primary purpose is safety, security and fixed closing/opening times. Costs are primarily one-time with some small ongoing funding for technology, repair, and upkeep.					
4 year plan: Year 1 - Houghton Beach Park, Juanita Beach Park Year 2 - 132nd Square Park, OO Denny Park Year 3/4 - Juanita Bay Park, Everest Park, Crestwoods Park					
PROS Plan 1.7.E "Explore opportunities to install automatic gates to lock park parking lots after hours."					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # PKC 20500					
NUMBER OF POSITIONS REQUESTED	Ongoing	0	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 13,500	\$ 150,000	\$ 13,500	\$ 150,000	\$ 327,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 13,500	\$ 150,000	\$ 13,500	\$ 150,000	\$ 327,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 13,500	\$ 150,000	\$ 13,500	\$ 150,000	\$ 327,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 13,500	\$ 150,000	\$ 13,500	\$ 150,000	\$ 327,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Automatic Gates in Parks
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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	13,500	150,000	13,500	150,000	27,000	300,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	13,500	150,000	13,500	150,000	27,000	300,000

Total Cost Before Offsets	13,500	150,000	13,500	150,000	27,000	300,000
Total		163,500		163,500		327,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Water Pressure Mitigation Reimbursement Program				25WS01
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	WS Maintenance Supervision		Water Sewer Utility Operating		
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 checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Mitigate impacts of reduced water pressure in the Highlands neighborhood.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Address those most impacted by a reduction of water pressure in the Highlands through a custom grant or other incentive program tailored to the most pressing needs in the neighborhood. Staff are in close contact with the households most impacted, as informed by water pressure data, elevation, and customer contact.					
SERVICE PACKAGE JUSTIFICATION					
This request for a water pressure mitigation reimbursement program is justified by quantitative data of reduced water pressure in the Highlands neighborhood and qualitative data of resident experiences.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ 400,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (400,000)	\$ (400,000)
NET SERVICE PACKAGE COST	\$ -	\$ 200,000	\$ -	\$ (200,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Water Pressure Mitigation Reimbursement 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	-	-	-	-	-	-
Services	-	200,000	-	200,000	-	400,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	200,000	-	200,000	-	400,000

Total Cost Before Offsets	-	200,000	-	200,000	-	400,000
Total		200,000		200,000		400,000

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	-	-	-	(400,000)	-	(400,000)
Subtotal Expenditure Offsets	-	-	-	(400,000)	-	(400,000)

Total Offsets	-	-	-	(400,000)	-	(400,000)
Total		-		(400,000)		(400,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Surface Water Development Opportunity Fund				25SD01
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
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 checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
One-time funding used by Development Services Engineering to repair and replace surface water infrastructure adjacent to new development projects by leveraging private development.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
This funding supports efficient use of surface water funds to replace essential infrastructure that impacts community safety and quality of life of all Kirkland residents.					
SERVICE PACKAGE JUSTIFICATION					
The development opportunity fund was funded through a one-time service package in the 2023/2024 biennium to efficiently install new stormwater infrastructure through partnership with development projects that are conducting ROW improvements for their development. Staff anticipate expending 23/24 biennium funds by the end of the year. This funding source has proven to be a successful and cost-effective way to replace aging infrastructure. This service package would allocate new funds for 2025/2026 to continue this partnership.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (150,000)	\$ (150,000)
NET SERVICE PACKAGE COST	\$ -	\$ 75,000	\$ -	\$ (75,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Surface Water Development Opportunity Fund
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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	-	75,000	-	75,000	-	150,000
Services	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	75,000	-	75,000	-	150,000

Total Cost Before Offsets	-	75,000	-	75,000	-	150,000
Total		75,000		75,000		150,000

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	-	-	-	(150,000)	-	(150,000)
Subtotal Expenditure Offsets	-	-	-	(150,000)	-	(150,000)

Total Offsets	-	-	-	(150,000)	-	(150,000)
Total		-		(150,000)		(150,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	CCTV Equipment Retro-Fit				25SD02
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
One-time investment in CCTV camera equipment to expand utilization of an existing video inspection truck to the surface water utility, in addition to wastewater.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This equipment supports the organization in caring for essential infrastructure in the City that impacts the quality of life of all Kirkland residents. Preventing cross-contamination and early identification of aging infrastructure keeps water quality high for our residents and the puget sound.					
SERVICE PACKAGE JUSTIFICATION					
There is a wastewater video inspection truck that is utilized part-time by the Surface Water utility, because of staffing levels, but could be brought into full-time use through the purchase of additional CCTV Camera Equipment. The truck could then function for both the storm and wastewater utilities. Having the additional CCTV camera equipment prevents cross-contamination. This inspection work will help identify aging systems and be used to prioritize replacement needs.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Total Service Package Cost	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (65,000)	\$ (65,000)
NET SERVICE PACKAGE COST	\$ -	\$ 65,000	\$ -	\$ (65,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	CCTV Equipment Retro-Fit
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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	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	65,000	-	-	-	65,000
Subtotal Other	-	65,000	-	-	-	65,000

Total Cost Before Offsets	-	65,000	-	-	-	65,000
Total		65,000		-		65,000

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	-	-	-	(65,000)	-	(65,000)
Subtotal Expenditure Offsets	-	-	-	(65,000)	-	(65,000)

Total Offsets	-	-	-	(65,000)	-	(65,000)
Total		-		(65,000)		(65,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Flow Monitoring				25SD03
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
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 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
One-time investment in live surface water system flow monitoring equipment to monitor, track, and analyze flow rates and volumes for maintenance and future stormwater capacity planning.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This service package supports the community safety and monitoring of essential infrastructure that impacts the quality of life of all Kirkland residents.					
SERVICE PACKAGE JUSTIFICATION					
As part of the 2023/2024 biennium, Council funded a pilot program for flow monitoring to better understand the hydraulics of our stormwater system. This data has been used to calibrate flow models to help plan for future capacity needs within our system, as well as provide alarms for locations where flooding has been an issue in the past. This service package would allow us to continue flow monitoring which supports data driven decision making for future pipe capacity needs across the City.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 110,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 110,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 110,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (110,000)	\$ (110,000)
NET SERVICE PACKAGE COST	\$ -	\$ 55,000	\$ -	\$ (55,000)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Flow Monitoring
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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	-	55,000	-	55,000	-	110,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	55,000	-	55,000	-	110,000

Total Cost Before Offsets	-	55,000	-	55,000	-	110,000
Total		55,000		55,000		110,000

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	-	-	-	(110,000)	-	(110,000)
Subtotal Expenditure Offsets	-	-	-	(110,000)	-	(110,000)

Total Offsets	-	-	-	(110,000)	-	(110,000)
Total		-		(110,000)		(110,000)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Source Control Inspections				25SD04
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Surface Water Engineering		Surface Water Mgmt Utility		
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
One time funds to hire a contractor to complete required annual source control inspections required by the National Pollution Discharge Elimination System (NPDES) permit.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This funding supports inspection of local businesses to ensure proper pollution prevention techniques are used to protect the water quality for all Kirkland residents.					
SERVICE PACKAGE JUSTIFICATION					
As part of our NPDES Stormwater Permit, Kirkland is required to conduct a Source Control Inspection program. We currently have an interlocal agreement (ILA) with the Department of Ecology Pollution Prevention Assistance Program to complete this permit requirement. This grant funding must be applied for every two years (next funding opportunity is in June 2025). This service package covers the annual funding needed to hire a contractor to help complete this work if we were unsuccessful at receiving grant funding through the Pollution Prevention Assistance Program.					
[City Manager's recommendation funds this request one-time.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 180,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 180,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 180,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ 180,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Source Control Inspections
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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	-	90,000	-	90,000	-	180,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	90,000	-	90,000	-	180,000

Total Cost Before Offsets	-	90,000	-	90,000	-	180,000
Total		90,000		90,000		180,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Add 0.25 FTE to 0.75 FTE Education and Outreach Specialist				25SW01
DEPARTMENT	COST CENTER		FUND		
Public Works - Utilities	Solid Waste Program		Solid Waste		
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 checked="" type="checkbox"/> Dependable Infrastructure
<input checked="" type="checkbox"/> Vibrant Neighborhoods	<input type="checkbox"/> Supportive Human Services	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
This service package fully funds the Solid Waste Education and Outreach Specialist position from the existing 0.75FTE to 1.0 FTE.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Moving this position to full time 1.0 FTE ensures more time on equitable outreach, including staff time for transcreation, additional methods of outreach, more time for direct outreach to multifamily residents.					
SERVICE PACKAGE JUSTIFICATION					
The Education and Outreach Specialist position is currently 0.75 FTE. In the 2023/2024 grant cycle, Solid Waste used grant funding to support an additional 0.25 FTE, making this position 1.0 FTE. Funding this position through rates will ensure ongoing stability of this position as 1.0 FTE and allow the use of the grant funding for outreach campaigns and community engagement. Any additional grant funding could, instead, be used for many additional outreach projects including:					
<ul style="list-style-type: none"> - Additional water bottle filling stations for Parks partnership. - Environmental mural for PW building by CKC. - Educational mailers for Organics Management Law compliance. 					
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	0.25	One-Time		
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 31,797	\$ -	\$ 32,336	\$ -	\$ 64,133
Supplies & Services	\$ 2,883	\$ -	\$ 2,883	\$ -	\$ 5,766
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 34,680	\$ -	\$ 35,219	\$ -	\$ 69,899
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 34,680	\$ -	\$ 35,219	\$ -	\$ 69,899
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ (69,899)	\$ (69,899)
NET SERVICE PACKAGE COST	\$ 34,680	\$ -	\$ 35,219	\$ (69,899)	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	Add 0.25 FTE to 0.75 FTE Education and Outreach Specialist
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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	27,124	-	27,583	-	54,707	-
Benefits	4,673	-	4,753	-	9,426	-
Subtotal Personnel Services	31,797	-	32,336	-	64,133	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	-	-	-	-	-
Services	2,883	-	2,883	-	5,766	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	2,883	-	2,883	-	5,766	-

Total Cost Before Offsets	34,680	-	35,219	-	69,899	-
Total		34,680		35,219		69,899

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	-	-	-	(69,899)	-	(69,899)
Subtotal Expenditure Offsets	-	-	-	(69,899)	-	(69,899)

Total Offsets	-	-	-	(69,899)	-	(69,899)
Total		-		(69,899)		(69,899)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Emergency Vehicle Technician				25ER01
DEPARTMENT	COST CENTER		FUND		
Public Works	Fleet Services		Equipment Rental		
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	
DESCRIPTION					
<p>The upward pressures on fleet maintenance costs continues to increase, with outside vendor rates being a contributing factor. The cost of outside repair will continue to drive the need for additional funding. Adding an additional Emergency Vehicle Technician will allow Fleet to bring repairs in-house that are currently being sent to outside vendors, which will reduce costs and reduce the inflationary pressures of outside vendors.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
<p>The application and recruitment process will be open to all qualified candidates. In addition, the department does and will include DEIB as part of the interview and selection process. Adding an ongoing staff member to the Fleet Division will allow staff to provide more inclusive services to the community.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>The Fleet Division is seeking an additional Emergency Vehicle Technician. An EVT has a specific discipline that will focus on the repair of Fire Apparatus and Law Enforcement vehicles. The EVT first must complete several courses for the maintenance and repair of the pumping, electrical, and other Fire Apparatus systems. The Law Enforcement EVT must also complete courses in the electrical, and mechanical repair that is specific to Police Pursuit Rated Vehicles. There are many advantages of having EVT, such as expertise in the City's emergency response vehicle repair and uptime, better trained personnel and the city will receive a higher rating when assessed by the body that creates the rating for the City of Kirkland's Fire and Police Departments. EVTs can also work on other non-Fire or Police equipment. An addition EVT would bring Fleets current count to five.</p> <p>Currently, the City has four EVTs and one Mechanic II which are servicing 21 Fire Apparatus and 50 plus Police PPVs, plus another 370 units which are comprised of light duty, heavy duty, construction equipment, and specialty equipment. That is 88 pieces of equipment per mechanic.</p> <p>One of Fleet's highest expenditures is for outside mechanical repair. The local shop rates range from \$200 to \$250 an hour. Larger repairs can take anywhere from five to ten hours. Fleet's goal is to continue to perform more of the larger repairs in-house.</p> <p>Currently we are sending many jobs to outside vendors due to staffing levels and expertise to perform the work. One being shop staff bandwidth, and the other is because of technology gaps. When Fleet needs to send out equipment, Fleet has two options delivering units to vendors. Send an EVT or Mechanic plus a Fleet office staff person if available to assist with delivering and retrieving units from vendors. Most of Fleets heavy-duty repair vendors are at least 45 minutes away which equates to over \$200+ an hour for two Fleet staff members to drop off a unit. At a minimal of several dozen times a year creating a cost of \$10,000 plus for delivery and pickup and that does not include the work that doesn't get done because of the vacancy of the staff for delivery and pickup. The other option is to have the unit towed which is more expensive. Depending on the size of the unit and the distance of the vendor from Kirkland, the cost can range from \$500 to \$1,400 one way when using a towing service. Last year (2023) Fleet spent over \$140,000 on outside repair with 2024 projected to cost 25% more. Most of those repairs could have been performed in-house with an addition EVT. This would assist in lower Fleet costs to repair city vehicles and create a better serviced fleet.</p> <p>While hiring mechanics has been very tough, we would be able to train and grow a technician to fit our needs today and into the future. This position will give the city a better maintained Fleet with the ability to control its expenditures and down time for Fire, Police, and all service equipment in the city.</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No CIP # 0					
NUMBER OF POSITIONS REQUESTED	Ongoing	1.00	One-Time		
COST SUMMARY	2025		2026		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 139,374	\$ -	\$ 145,628	\$ -	\$ 285,002
Supplies & Services	\$ 13,243	\$ -	\$ 13,243	\$ -	\$ 26,486
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 152,617	\$ -	\$ 158,871	\$ -	\$ 311,488
Expenditure Savings	\$ -	\$ -	\$ (50,000)	\$ -	\$ (50,000)
Net Service Package Expenditures	\$ 152,617	\$ -	\$ 108,871	\$ -	\$ 261,488
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 152,617	\$ -	\$ 108,871	\$ -	\$ 261,488

2025-26 SERVICE PACKAGE REQUEST

TITLE	Emergency Vehicle Technician
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PERSONNEL SERVICES

Ongoing Positions	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries	93,817	-	97,150	-	190,967	-
Benefits	45,557	-	48,478	-	94,035	-
Subtotal Personnel Services	139,374	-	145,628	-	285,002	-

NON-PERSONNEL COSTS

Expenditure Type	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	225	-	225	-	450	-
Services	13,018	-	13,018	-	26,036	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	13,243	-	13,243	-	26,486	-

Total Cost Before Offsets	152,617	-	158,871	-	311,488	-
Total	152,617		158,871		311,488	

REVENUE OFFSETS

Revenue Type	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

Expenditure Type	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Salaries and Benefits	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Services	-	-	(50,000)	-	(50,000)	-
Other/Reserves	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	(50,000)	-	(50,000)	-

Total Offsets	-	-	(50,000)	-	(50,000)	-
Total	-		(50,000)		(50,000)	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Fleet Management Software	25ER02			
DEPARTMENT	COST CENTER	FUND			
Public Works	Fleet Services	Equipment Rental			
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 checked="" type="checkbox"/> Financial Stability			
		<input checked="" type="checkbox"/> Dependable Infrastructure			
<input type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Fleet is requesting a service package to purchase a new Fleet Software System with attributes that the current asset management system does not contain. The new software will enable Fleet to provide better customer service, especially for Fire and Police.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The maintenance of the City's fleet helps the City provide services to the entire community.					
SERVICE PACKAGE JUSTIFICATION					
<p>Fleet management software is computer software that enables people to accomplish a series of specific tasks in the management of any or all aspects relating to fleet vehicles or equipment operated by the city. These specific tasks encompass all operations from vehicle acquisition through maintenance to disposal.</p> <p>The main function of a fleet management software is to accumulate, store, process, monitor, report on and export information. Information can be imported from external sources such as AVL units, fuel stations, and managing vehicle registration, financial institutions, insurance databases, vehicle specification databases, mapping systems and from internal sources such as Finance.</p> <p>Fleet is seeking to replace Lucity with a purely Fleet Focused Software. For four years Fleet has used Lucity as the primary Fleet record data base and for the tracking of equipment PM's with many modifications trying to make it work and perform in a manor it was not designed to do.</p> <p>The challenge is Lucity was not designed to be an integrated Fleet software, but a software for public works asset and work order management. This has led to issues with generating reports and ease of operation. If a tech wants to review notes from a previous work order, there is no simple way of accessing the information and viewing multiple pages. By Lucity Fleet being an offshoot, none of the labor codes were included. Which lead to some repairs not having accurate descriptions or documented history.</p> <p>Lucity also makes it difficult to provide customers with an accurate report for downtime. Whereas a software that was built as a Fleet software would allow Fleet to track down time accurately.</p> <p>Some of the benefits of a new software would be better reporting, integration with AVL technology, and accurate labor codes. At the same time giving visual access to all customers of there equipment's costs and performance.</p> <p>Fleet Management Software Systems are designed around fleets best practices and allows other departments across the organization to use the data from the fleet to drive business decisions across the entire enterprise. The system would be designed around the workflow processes of fleet, be easy to implement, easy to use and maintain, and be flexible enough to allow for easy integrations and minimal customizations.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 27,000	\$ 130,000	\$ 27,000	\$ -	\$ 184,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 27,000	\$ 130,000	\$ 27,000	\$ -	\$ 184,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 27,000	\$ 130,000	\$ 27,000	\$ -	\$ 184,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 27,000	\$ 130,000	\$ 27,000	\$ -	\$ 184,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Fleet Management 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	27,000	130,000	27,000	-	54,000	130,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	27,000	130,000	27,000	-	54,000	130,000

Total Cost Before Offsets	27,000	130,000	27,000	-	54,000	130,000
Total		157,000		27,000		184,000

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Senior Service Desk Analyst				25IT01
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Request to add an ongoing 1.0 FTE in IT Network and Operations as a Senior Service Desk Analyst. This is a new role that would be part of the Service Desk Team, providing a growth path for existing Service Desk Analysts. Given that this position would also support the functions of the Desktop Systems Analyst (DSA), we recommend banding the position with the DSA's salary band.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
The application and recruitment process will be open to all qualified candidates. In addition, the department does and will include DEIB questions as part of the interview and selection process. Adding an ongoing staff member to the Service Desk will allow the Department to offer more inclusive IT services and tools.					
SERVICE PACKAGE JUSTIFICATION					
Up to 2019, the IT Department had two DSA positions. The second DSA role was funded by revenue generated from services delivered to Northshore Fire and the City of Medina. When these services were discontinued, the second DSA position was eliminated.					
However, the workload for the DSA role was more than what one FTE could effectively manage and deliver. That said, there was no good data or metrics available at that time to estimate the additional resource needs. 2020 was an unconventional year for IT with users shifting rapidly from desktops to laptops in response to the pandemic. From 2021, the Department has fallen behind on the delivery of laptop replacements every year. This was especially visible in 2023, where 65% of the laptop replacements was carried over to 2024. In 2024, two additional resources were added to support this project (an On-Call resource and a 6-month Intern). A Technical PM resource was also assigned to manage project planning and customer communications. The 2023 laptops were deployed by the end of April this year. However, this resulted in a delayed start for the 2024 laptops, which is also a large replacement year in terms of total number of devices. Our estimate is that an additional 0.5 DSA is needed to effectively manage this function alongside other DSA duties such as mobile device management, pushing software and patching to computers, pushing security patches, group policies, etc. In 2024, the management of the laptops has also been migrated to a new platform, InTune, which offers several efficiencies over the previous solution. Having two resources well trained on the InTune platform will greatly benefit the Department and customer base.					
By hiring a 1.0 FTE, the remaining 0.5 would further support the Service Desk. Departments such as Planning and Building are requesting ongoing support for their Boards & Commissions meetings, and are also interested in partially funding this role. There is also the need for a tiered structure in the Service Desk. A tiered structure (Analyst and Senior) allows for more efficient triaging of tickets with the more complex tickets (Tier 2 and 3) being handled by the most experienced Service Desk Analyst. Our recommendation is to hire a net new 1.0 FTE as a Senior Service Desk Analyst that achieves the following goals: - 0.5 FTE to support the DSA role, and - 0.5 FTE to support the SD as a Senior Service Desk Analyst.					
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	1.0	One-Time		
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 151,037	\$ -	\$ 153,272	\$ -	\$ 304,309
Supplies & Services	\$ 1,068	\$ 3,223	\$ 600	\$ -	\$ 4,891
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 152,105	\$ 3,223	\$ 153,872	\$ -	\$ 309,200
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 152,105	\$ 3,223	\$ 153,872	\$ -	\$ 309,200
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 152,105	\$ 3,223	\$ 153,872	\$ -	\$ 309,200

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Senior Service Desk Analyst
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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	105,420	-	105,420	-	210,840	-
Benefits	45,617	-	47,852	-	93,469	-
Subtotal Personnel Services	151,037	-	153,272	-	304,309	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,223	-	-	-	3,223
Services	1,068	-	600	-	1,668	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,068	3,223	600	-	1,668	3,223

Total Cost Before Offsets	152,105	3,223	153,872	-	305,977	3,223
Total	155,328		153,872		309,200	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 LTE - One-Time GIS Technician				25IT02
DEPARTMENT	COST CENTER		FUND		
Information Technology	GIS		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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Convert the One-Time GIS Technician Position to Ongoing. Position is currently funded through 2024.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This position will allow continued and additional support of the City's DEIB geographical analysis through dashboards, GIS applications, and additional GIS layers related to DEIB.					
SERVICE PACKAGE JUSTIFICATION					
<p>The intent of the OT position was to support and stabilize the GIS Team during a period of high turnover, which resulted in a significant loss of legacy knowledge from the team. Adding this role allowed the team to shift the routine, entry-level technical tasks to this role, providing increased capacity for the GIS Analysts to perform higher level, complex tasks and deliver new solutions such as location-based dashboards. The Geographic Information Systems (GIS) team supports the City's Enterprise spatial systems which includes the development and maintenance of over 400 spatial feature classes. The City's spatial data needs to be regularly maintained, edited, and utilized to create information products such as dashboards, applications, and services, providing critical spatial information to every department in the City as well as the constituents of Kirkland. GIS technology is also integrated into other mission-critical applications like Lucity and EnerGov and supports key City business functions.</p> <p>The GIS Technician position performs routine entry-level GIS tasks such as static map production, data entry, editing, and general data maintenance. Shifting these tasks to the Technician provides the GIS Analysts and Senior GIS Analysts more capacity to perform more complex tasks such as external facing public dashboards such as the Fatal and Serious Injury Traffic Collision Dashboard, Crime Trends Dashboard, Equity Mapping Tool, Art Analysis, Fire Incident Dashboard, and Cemetery Dashboard. IT anticipates a growth in the use of this technology as compared to Power BI, which has been very difficult for our customers to adopt. Making this position ongoing will also allow the team to maintain more robust upgrade/ security patch application cycles, improved response to tickets (service requests and incidents), and adding efficiencies through automation.</p> <p>Discontinuing this role would lose the above efficiencies gained and impact the team's bandwidth to deliver more sophisticated solutions like dashboards. The GIS Analysts would go back to spending their time less efficiently doing entry-level, routine work, which in turn would result in longer application development times, slower maintenance cycles, increased response times to service requests and incidents, and a reduction in the team's overall capacity. With the organization shifting from Power BI to GIS for our internal and external dashboards and the increasing need for spatially aware applications, this position is imperative to support the organization's needs adequately.</p> <p>[The City Manager's recommendation funds this request as one-time.]</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		One-Time	1.0	
	2025		2026		
COST SUMMARY	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ -	\$ 122,621	\$ -	\$ 130,147	\$ 252,768
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 122,621	\$ -	\$ 130,147	\$ 252,768
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 122,621	\$ -	\$ 130,147	\$ 252,768
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 122,621	\$ -	\$ 130,147	\$ 252,768

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 LTE - One-Time GIS Technician
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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	-	81,181	-	85,694	-	166,875
Benefits	-	41,440	-	44,453	-	85,893
Subtotal Personnel Services	-	122,621	-	130,147	-	252,768

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	-	122,621	-	130,147	-	252,768
Total		122,621		130,147		252,768

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Added Security Against Email Phishing				25IT03
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Request to add a service that provides an added layer of security against email phishing, and enable self-service reporting by end users. Overall this service contributes to an improved security posture for the City.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Not applicable for this Service Package Request					
SERVICE PACKAGE JUSTIFICATION					
<p>Email phishing is one of the top vectors where bad actors gain access to technology networks. This is accomplished by tricking or convincing users to provide information such as usernames, passwords, banking information and/or other personal/company information. Once obtained, the bad actors can accomplish many things including theft of protected data, identity theft or worse, plant ransomware in the environment. A ransomware attack is the biggest cybersecurity risk faced by government organizations our size.</p> <p>One of the benefits of this service is shared heuristics. The service provider collects all reported information into a combined central pool that all service subscribers can access. The pool allows us to proactively protect the City by blocking messages that other organizations may have experienced, even before they reach an employee's inbox. The service also provides a user-friendly option for self-reporting, which in turn reduces the administrative overhead for the Service Desk and Network teams. The service adds a button to Microsoft Outlook allowing users to submit suspect content for automated analysis and more granular reporting. The reporting allows us to see not only the threat attempting to enter the environment, but provides insight into user behavior, e.g. when a user actually clicks on links that were received, which then leads to a training opportunity.</p> <p>In our current business process, we request users to forward the phishing email to the Service Desk. Service Desk staff confirm that it is truly a phishing attempt and not a training email generated by our security training software. If the origin of the phishing email can be blocked, then the Network Team takes immediate steps to do so. While there is no offsetting personnel, there will be efficiencies gained for both the Service Desk and Network teams.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 22,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	Added Security Against Email Phishing
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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	11,000	-	11,000	-	22,000	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	11,000	-	11,000	-	22,000	-

Total Cost Before Offsets	11,000	-	11,000	-	22,000	-
Total	11,000		11,000		22,000	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Cisco Identity Services Engine (ISE)				25IT04
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	Abundant Parks, Open Spaces, Recreational Services	<input type="checkbox"/> Thriving Economy	<input type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Request to add a service that provides an added layer of security within the City's technology network by authenticating user traffic, right at the network layer. This is a one-time expenditure for the 2025-26 budget cycle, and will be rolled into the enterprise agreement with Cisco.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Not applicable for this service package request					
SERVICE PACKAGE JUSTIFICATION					
Cisco Identity Services Engine (ISE) is a network access control (NAC) solution that provides centralized control of an organization's network access for devices and users. It also offers other features and benefits, including: - Simplified network visibility: ISE stores detailed information histories of all endpoints and users connected to a network. - Threat containment: ISE matches devices with other information such as users, location, threat, and vulnerability, which enable administrators to choose who and what devices to allow on a network. - Enhanced security: Cisco ISE has an authentication feature, which makes it zero trust (trust nothing until you know who and what). - Define and enforce policies: Organizations can define and enforce policies that regulate user access, device authentication, and authorization.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
New Revenue Recognized	\$ -	\$ (16,875)	\$ -	\$ -	\$ (16,875)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 38,125	\$ -	\$ -	\$ 38,125

2025-26 SERVICE PACKAGE REQUEST

TITLE	Cisco Identity Services Engine (ISE)
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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	-	55,000	-	-	-	55,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	55,000	-	-	-	55,000

Total Cost Before Offsets	-	55,000	-	-	-	55,000
Total		55,000		-		55,000

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	(16,875)	-	-	-	(16,875)
Subtotal New Revenue	-	(16,875)	-	-	-	(16,875)

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	-	(16,875)	-	-	-	(16,875)
Total		(16,875)		-		(16,875)

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	DEIB Intern Program				25IT05
DEPARTMENT	COST CENTER		FUND		
Information Technology	IT Administration General		Information Technology		
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 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					
DESCRIPTION					
This request is to fund DEIB interns for the 25-26 budget cycle. This funding would allow us to continue our partnerships with two results driven programs, Year Up and Occupational & Life Skills at Bellevue College.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
This request specifically provides paid internships to marginalized individuals and provides an equitable opportunity for these individuals to experience mainstream workforce and employment.					
SERVICE PACKAGE JUSTIFICATION					
Funds 3 one-time intern positions per year to continue the investment in Bellevue College's OLS program and the Year Up program. With this option, one OLS intern would support IT for 6 months one time per year and two Year Up interns would support IT and CMO communications for 6 months once per year.					
<p>Justification: Integrating individuals with learning disabilities and those disconnected from the economic and opportunity mainstream into the conventional workforce is a critical advancement toward achieving the Department and City's Diversity, Equity, Inclusion, and Belonging (DEIB) goals. Based on our experience working with these organizations currently, this initiative addresses multiple objectives:</p> <ul style="list-style-type: none"> - Operational Efficiency: The interns would contribute greatly towards catching up on backlogs, one-time process improvement projects, and delayed tasks/projects. E.g. in 2024, the OLS intern played a big part in helping the team catch on laptop deployments for 2023. By taking this work off the plate of regular IT staff, the overall efficiency and productivity of the Department also goes up. - Professional Development: By gaining pertinent experience in a professional environment, these individuals will enhance their skills and employability, contributing to a more inclusive and skilled workforce in the long term. - Social Impact: The positive impact on these individuals is profound and far-reaching, fostering their personal and professional growth, and promoting social equity. This cannot be overstated or easily quantified but is fundamental to our community values. <p>Failure to fund this service package would result in several setbacks: The Department and City would have to terminate their partnership with OLS and Year Up, organizations that are instrumental in advancing our DEIB goals; We would miss a significant opportunity to address operational gaps and work backlogs, negatively affecting our overall efficiency and service delivery; The initiative's discontinuation would undermine our commitment to fostering an inclusive workforce and supporting underrepresented groups, potentially diminishing public trust and organizational morale; Thus, funding this service package is not only a strategic move to enhance operational capacity but also a moral imperative to uphold our DEIB principles and commitments.</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 10,029	\$ -	\$ 10,029	\$ 20,058
Supplies & Services	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 120,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 70,029	\$ -	\$ 70,029	\$ 140,058
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 70,029	\$ -	\$ 70,029	\$ 140,058
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 70,029	\$ -	\$ 70,029	\$ 140,058

2025-26 SERVICE PACKAGE REQUEST

TITLE	DEIB Intern 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	-	9,297	-	9,297	-	18,594	
Benefits	-	732	-	732	-	1,464	
Subtotal Personnel Services	-	10,029	-	10,029	-	20,058	

NON-PERSONNEL COSTS

		2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time	
Supplies	-	-	-	-	-	-	
Services	-	60,000	-	60,000	-	120,000	
Vehicle Purchase	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	
Subtotal Other	-	60,000	-	60,000	-	120,000	

Total Cost Before Offsets	-	70,029	-	70,029	-	140,058
Total		70,029		70,029		140,058

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Information Security Engineer				25IT06
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					
DESCRIPTION					
<p>The IT Department is requesting a new ongoing 1.0 FTE Information Security Engineer dedicated to the Security function within IT. This position will perform higher level security functions than the existing Information Security Analyst job class. Since this is a new position, the salary band of a Network Engineer is being proposed as a placeholder for the 2025-26 Budget Process.</p>					
Diversity, Equity, Inclusion, Belonging (D.E.I.B) Impact					
<p>The application and recruitment process will be open to all qualified candidates. In addition, the department does and will include DEIB as part of the interview and selection process.</p>					
SERVICE PACKAGE JUSTIFICATION					
<p>Since 2021, the City has made several investments in IT security with the support of City Leadership. In the 2021-2022 Budget, a net new position was added to support the security tools being implemented such as Security Incident and Event Management Platform. While the IT Department recruited for this position, it was difficult to retain the resource with the growing demand for the skillset in the industry. In 2022, the position was repurposed for a higher level Information Security Officer role. The hands-on network monitoring and alerting, including incident response was outsourced to a 3rd party security vendor, Critical Insight. When the role was vacated in 2023, the position was underfilled as an additional Network Analyst in the Network Operations Team. The Network Analyst supported the rollout of more security tools including Managed Detection and Response, Microsoft's Endpoint Detection and Response, Air-Gapped Backups and Multi-Factor Authentication to the organization. The Network Analyst and Network Engineer were also the primary points of contact to work with the security vendor. While the vendor provides support in identifying alerts that needed further review and action, any hands on work to identify/isolate a threat and respond falls on the Network Analyst and Engineer.</p> <p><input type="checkbox"/></p> <p>The recent security incident provided several lessons learned for the department. A major takeaway from the incident is that a dedicated, hands-on resource within the department would have quickened our response and possibly prevented the incident altogether. IT is requesting adding a net new FTE as an Information Security Engineer. The department is currently working on updating the job description to add specific job functions that rise to an Engineer's role vs. Analyst. The updated job description will need a compensation analysis based on current industry standards. For this reason, the Service Package is using the Network Engineer's salary band as a placeholder for budget purposes only.</p> <p><input type="checkbox"/></p> <p>Specific functions that will be part of the Information Security Engineer job description are:</p> <ul style="list-style-type: none"> - Weekly/daily review and research of Common Vulnerabilities and Exposures released by Microsoft, other vendors, and federal and state level security organizations. - Response to these alerts which includes blocking malicious IP addresses and domains daily/weekly, research and education on exploitation techniques and mechanisms by bad actors, modifying policies and rules on the City's firewalls proactively to prevent attacks, updating security certificates, managing robust practices internally for employee password protection, etc. - Update internal practices, standard operating procedures and policies to continually strengthen the City's security posture - Business owner for an IT Operations Management platform to be implemented in 2024 - Being a central resource for all IT teams to review updates, upgrades, enhancements, new software, etc. from a security perspective - Adding automation for quicker parsing and analysis of data collected by security tools and systems already in place. <p>[The City Manager's recommendation does not fund this request.]</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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 174,049	\$ -	\$ 184,434	\$ -	\$ 358,483
Supplies & Services	\$ 1,068	\$ 3,223	\$ 600	\$ -	\$ 4,891
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 175,117	\$ 3,223	\$ 185,034	\$ -	\$ 363,374
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ 175,117	\$ 3,223	\$ 185,034	\$ -	\$ 363,374
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ 175,117	\$ 3,223	\$ 185,034	\$ -	\$ 363,374

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Information Security Engineer
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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	125,050	-	132,002	-	257,052	-
Benefits	48,999	-	52,432	-	101,431	-
Subtotal Personnel Services	174,049	-	184,434	-	358,483	-

NON-PERSONNEL COSTS

	2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Supplies	-	3,223	-	-	-	3,223
Services	1,068	-	600	-	1,668	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	1,068	3,223	600	-	1,668	3,223

Total Cost Before Offsets	175,117	3,223	185,034	-	360,151	3,223
Total	178,340		185,034		363,374	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Sr. Network Engineer				25IT07	
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						
DESCRIPTION						
This request is to add a net new 1.0 FTE for a second Network Engineer in the Network Operations team. With the growth in the Network Engineer's responsibilities from a complexity and security standpoint, this position's Job Description needs to be updated and re-compensated. For buget purposes, the salary band of a Senior Network Engineer is being proposed to offer flexibility for the re-comp analysis.						
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact						
The application and recruitment process will be open to all qualified candidates. In addition, the department does and will include DEIB as part of the interview and selection process.						
SERVICE PACKAGE JUSTIFICATION						
<p>The network team in IT consists of one Network Engineer and 2 Network Analysts. Several years ago, the team had a Senior Network Engineer, Network Engineer and one Network Analyst. The total number of FTEs in this team has stayed at 3 for over 10 years. In the past 5 years, the demand on this team has grown significantly with security being a major focus. The team divides up the overall scope as described below (maint/operations of phone system and security are shared responsibilities):</p> <ul style="list-style-type: none"> ◊ Network Engineer: responsible for design, implementation, maintenance, operations of all network hardware and software including routers, switches, firewalls, wireless and Internet; backup for the Network Analyst, especially during an incident. ◊ Network Analysts: responsible for Server Management of Windows/Linux systems in the environment (Creating, updating, patching, troubleshooting, automation, backup management, auditing, managing non-enterprise apps); Maintaining Windows Domain/features – DHCP, DNS, User Management, Group Policies, Certificates, IIS, RDS, File and Print servers: M365 Administration – Defender Administration, Exchange Administration, Entra Administration, Azure Administration, Intune Administration; Other miscellaneous management of tools and environments such as DUO, VMware, all backups; Tier 2 and 3 escalation for the Service Desk. <p>From 2021, the City has invested in more security tools and platforms including i) Managed Detection and Response, ii) MS's Endpoint Detection and Response, iii) Air-Gapped Backups, and iv) Multi-Factor Authentication. The complexity of the City's technology network increased with the most recent Network Replacement Cycle. Additional security and redundancy were built in such as: i) Enhanced the City's 2-tiered network design to a 3-tiered design with a distribution layer, which is an additional layer to limit the impact of a network failure; ii) Added Network Fiber Modules between City Hall and other key city buildings such as Kirkland Justice Center (KJC) to continue operations in the event of a single point equipment failure; iii) Added a more secure perimeter (DMZ) restricting access from the outside; iv) Replaced all Dell server switches with enhanced Cisco switches for faster performance and failover times, and increased scalability. These additions have had a significant impact on the volume and complexity of the work handled by this team. The Network Engineer does not have a backup, which results in a single point of failure in IT Operations. With growing complexity of network design, it is difficult for a Network Analyst to be backup for the Network Engineer without significant on-the-job training and certifications, which the Network Analyst does not have capacity for. These are very different roles with different focuses. Additionally, with the expansion of the ITS program in Kirkland, PW Transportation already has a growing need for more IT Network resources which will grow with ITS Phase 3. The new position will also support the ITS Phase 3, by reviewing scope, providing design recommendations, cost estimation, and security recommendations, which will have a significant impact on this team's workload. The resource would also support the SCADA Improvement Project, which aims to enhance the efficiency, reliability, and security of the City's SCADA system. The SCADA project will need network engineering and IT security support both during the initial improvement phases and as technology changes and systems are expanded.□</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	1.0	One-Time	0	
COST SUMMARY		2025		2026		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$	180,779	-	183,014	-	363,793
Supplies & Services	\$	1,068	3,223	600	-	4,891
Other	\$	-	-	-	-	-
Total Service Package Cost	\$	181,847	3,223	183,614	-	368,684
Expenditure Savings	\$	-	-	-	-	-
Net Service Package Expenditures	\$	181,847	3,223	183,614	-	368,684
New Revenue Recognized	\$	-	-	-	-	-
Use of Restricted Reserves	\$	-	-	-	-	-
NET SERVICE PACKAGE COST	\$	181,847	3,223	183,614	-	368,684

2025-26 SERVICE PACKAGE REQUEST

TITLE	1.0 FTE Sr. Network Engineer
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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	130,791	-	130,791	-	261,582	-	
Benefits	49,988	-	52,223	-	102,211	-	
Subtotal Personnel Services	180,779	-	183,014	-	363,793	-	

NON-PERSONNEL COSTS

		2025		2026		Biennial	
Expenditure Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time	
Supplies	-	3,223	-	-	-	3,223	
Services	1,068	-	600	-	1,668	-	
Vehicle Purchase	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	
Subtotal Other	1,068	3,223	600	-	1,668	3,223	

Total Cost Before Offsets	181,847	3,223	183,614	-	365,461	3,223
Total	185,070		183,614		368,684	

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	-		-		-	

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	KJC Power Conditioning				25FC01
DEPARTMENT	COST CENTER		FUND		
City Manager	Kirkland Justice Center		Facilities 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 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	
DESCRIPTION					
Fluctuations in amps, and line voltage are common in modern power grids. The fluctuations contribute to premature equipment failure and frequent equipment resets. These issues have been documented for several years at KJC. A total building power conditioning system is recommended to address these issues.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Professional services and procurement tasks will include bidding and/or proposal opportunities for diverse suppliers including OMWBE and veteran owned companies.					
SERVICE PACKAGE JUSTIFICATION					
Performance of KJC building equipment and systems is critical for KPD staff and the well-being of the individuals housed in our jail facility. These systems are requiring frequent maintenance and repair. A whole-building power conditioning system has been recommended to minimize equipment down-time and premature failure by providing consistent and reliable power supply. A possible secondary benefit of this system could be reduced energy consumption. Energy reductions have been documented in many buildings using conditioning equipment.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # GGC 06300					
NUMBER OF POSITIONS REQUESTED	Ongoing	0	One-Time	0	
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 Expenditures	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

2025-26 SERVICE PACKAGE REQUEST

TITLE	KJC Power Conditioning
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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	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	100,000	-	100,000
Subtotal Other	-	-	-	100,000	-	100,000

Total Cost Before Offsets	-	-	-	100,000	-	100,000
Total	-	-	-	100,000	-	100,000

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	-	-	-	-	-	-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	City Hall ADA Doors	25FC02			
DEPARTMENT	COST CENTER	FUND			
City Manager	City Hall Facilities Capital	Facilities 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 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					
DESCRIPTION					
Adding automated door opening for improved ADA access to public restrooms at the South (lower) entrance to City Hall and the departmental office doors for Parks, HR, and IT.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Adding automatic door openers to the interior doors of the South entrance at City Hall creates an environment that is more welcoming and inclusive for community members with mobility challenges. Contracting will include bidding and/or proposal opportunities for diverse suppliers including OMWBE and veteran owned businesses.					
SERVICE PACKAGE JUSTIFICATION					
The South entrance is the primary ADA accessible entrance to City Hall. While the exterior doors offer push button automatic door openers, the interior doors do not have the same functionality. This improvement project would update the public restroom doors and department access doors from the South lobby to be automated for ADA access. Identifying and continuing to improve ADA accessibility in public buildings is a requirement of federal ADA legislation. This project is a part of the City's continuing commitment to supporting this legislation for community members and staff with mobility issues.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # GGC 06100					
NUMBER OF POSITIONS REQUESTED	Ongoing	0	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Other	\$ -	\$ -	\$ -	\$ 61,325	\$ 61,325
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 81,325	\$ 81,325
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ -	\$ -	\$ 81,325	\$ 81,325
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ 81,325	\$ 81,325

2025-26 SERVICE PACKAGE REQUEST

TITLE	City Hall ADA Doors
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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	-	-	-	20,000	-	20,000
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	61,325	-	61,325
Subtotal Other	-	-	-	81,325	-	81,325

Total Cost Before Offsets	-	-	-	81,325	-	81,325
Total		-		81,325		81,325

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	-	-	-	-	-	-
Subtotal Expenditure Offsets	-	-	-	-	-	-

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

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	On-Call Office Specialist				25FC04
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities 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 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 checked="" type="checkbox"/> Sustainable Environment					
DESCRIPTION					
Washington state legislation for Clean Buildings Performance Standard and Building Energy Code have increased workload and accountability for the Facilities Services division. Adding on-call administrative support may off-set the impact of these new policies.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
DEIB recommendations and recruitment practices will be used to open this employment opportunity to a diverse candidate pool.					
SERVICE PACKAGE JUSTIFICATION					
This is proposed as one-time funds to evaluate the effectiveness of leveraging on-call office specialist support to off-set workload associated with new legislative policies. At the end of the biennium the program will be reviewed, and a recommendation will be made if the program should continue into the next biennium budget.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	1	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 17,812	\$ -	\$ 17,812	\$ 35,624
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 17,812	\$ -	\$ 17,812	\$ 35,624
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 17,812	\$ -	\$ 17,812	\$ 35,624
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 17,812	\$ -	\$ 17,812	\$ 35,624

2025-26 SERVICE PACKAGE REQUEST

TITLE	On-Call Office Specialist
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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	-	16,513	-	16,513	-	33,026
Benefits	-	1,299	-	1,299	-	2,598
Subtotal Personnel Services	-	17,812	-	17,812	-	35,624

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	-	17,812	-	17,812	-	35,624
Total		17,812		17,812		35,624

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	HVAC Preventative Maintenance Contract				25FC05
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities 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 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
The facilities condition assessment identified preventative maintenance tasks that need to be performed by a skilled HVAC technician. This work should be contracted to a service provider to ensure the ongoing health and performance of our existing equipment.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Contracting will include bidding and/or proposal opportunities for diverse suppliers including OMWBE and veteran owned companies.					
SERVICE PACKAGE JUSTIFICATION					
This is proposed as one-time funds to evaluate the effectiveness of a skilled technician HVAC maintenance program. At the end of the biennium the program will be reviewed, and a recommendation will be made if the program should continue into the next biennium budget. The objectives of this program are to minimize equipment down time, reduce repair costs by avoiding high-cost emergency repairs, and reduce energy consumption by ensuring optimal equipment performance.					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 115,815	\$ -	\$ 118,131	\$ 233,946
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 115,815	\$ -	\$ 118,131	\$ 233,946
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 115,815	\$ -	\$ 118,131	\$ 233,946
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 115,815	\$ -	\$ 118,131	\$ 233,946

2025-26 SERVICE PACKAGE REQUEST

TITLE	HVAC Preventative Maintenance Contract
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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	-	115,815	-	118,131	-	233,946
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	115,815	-	118,131	-	233,946

Total Cost Before Offsets	-	115,815	-	118,131	-	233,946
Total		115,815		118,131		233,946

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	Building Automation Systems Contract				25FC06
DEPARTMENT	COST CENTER		FUND		
City Manager	Facilities Administration		Facilities 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 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 checked="" type="checkbox"/> Sustainable Environment	
DESCRIPTION					
Energy audits have identified opportunities to improve equipment performance through programming update in City building automation systems. This work should be contracted to a skilled service provider to maximized energy reduction opportunities.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Contracting will include bidding and/or proposal opportunities for diverse suppliers including OMWBE and veteran owned companies.					
SERVICE PACKAGE JUSTIFICATION					
This is proposed as one-time funds to evaluate the effectiveness of a building automation system optimization program. At the end of the biennium the program will be reviewed, and a recommendation will be made if the program should continue into the next biennium budget. The objectives of this program are to reduce energy consumption by optimizing equipment performance; and improve building occupant experience by aligning system operation with building use. Building automation system programming impacts building lighting, HVAC, boiler, and energy monitoring systems.					
[The City Manager's recommendation does not fund this request.]					
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	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 28,915	\$ -	\$ 28,915	\$ 57,830
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 28,915	\$ -	\$ 28,915	\$ 57,830
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 28,915	\$ -	\$ 28,915	\$ 57,830
New Revenue Recognized	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ 28,915	\$ -	\$ 28,915	\$ 57,830

2025-26 SERVICE PACKAGE REQUEST

TITLE	Building Automation Systems Contract
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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	-	28,915	-	28,915	-	57,830
Vehicle Purchase	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Subtotal Other	-	28,915	-	28,915	-	57,830

Total Cost Before Offsets	-	28,915	-	28,915	-	57,830
Total		28,915		28,915		57,830

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		-		-		-

CITY OF KIRKLAND
2025-26 SERVICE PACKAGE REQUEST

TITLE	KJC DAS/ERCES Equipment				25FC08
DEPARTMENT	COST CENTER		FUND		
City Manager	Kirkland Justice Center		Facilities 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 checked="" type="checkbox"/> Financial Stability <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					
DESCRIPTION					
The distributed antenna system (DAS) and emergency responder radio communications system (ERRCS) located in the Kirkland Justice Center (KJC) are performing poorly and are at the end of their useful life.					
Diversity, Equity, Inclusion, Belonging (D.E.I.B.) Impact					
Procurement will include bidding and/or proposal opportunities for diverse suppliers including OMWBE and veteran owned companies. Operating and maintenance training and documentation will be provided in multiple formats to accommodate diverse learning styles and cultures.					
SERVICE PACKAGE JUSTIFICATION					
DAS and ERRCS equipment is essential for emergency response. The poor performance of this equipment was identified as an issue by a joint investigation including a independent service vendor and PSERN technicians. The performance of this equipment has a direct impact to KPD and KFD operations within the building. This system also supports safety and security equipment installed within the building including emergency alarms and panic button functionality for court and corrections staff.					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # GGC 06200					
NUMBER OF POSITIONS REQUESTED	Ongoing	0	One-Time	0	
COST SUMMARY	2025		2026		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 81,701	\$ -	\$ -	\$ 81,701
Total Service Package Cost	\$ -	\$ 81,701	\$ -	\$ -	\$ 81,701
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Expenditures	\$ -	\$ 81,701	\$ -	\$ -	\$ 81,701
New Revenue Recognized	\$ -	\$ (81,701)	\$ -	\$ -	\$ (81,701)
Use of Restricted Reserves	\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE COST	\$ -	\$ -	\$ -	\$ -	\$ -

2025-26 SERVICE PACKAGE REQUEST

TITLE	KJC DAS/ERCES Equipment
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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	-	-	-	-	-	-
Vehicle Purchase	-	-	-	-	-	-
Capital	-	81,701	-	-	-	81,701
Subtotal Other	-	81,701	-	-	-	81,701

Total Cost Before Offsets	-	81,701	-	-	-	81,701
Total		81,701		-		81,701

REVENUE OFFSETS

	2025		2026		Biennial	
Revenue Type	Ongoing	One Time	Ongoing	One Time	Ongoing	One Time
Taxes	-	-	-	-	-	-
Permits	-	-	-	-	-	-
Charges for Service	-	-	-	-	-	-
Intergovernmental/Other	-	(81,701)	-	-	-	(81,701)
Subtotal New Revenue	-	(81,701)	-	-	-	(81,701)

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	-	(81,701)	-	-	-	(81,701)
Total		(81,701)		-		(81,701)