

ORDINANCE 3979

AN ORDINANCE OF THE CITY OF KIRKLAND ADOPTING THE BIENNIAL BUDGET FOR 2005-2006.

WHEREAS, the Kirkland City Council conducted a duly noticed public hearing on November 16, 2004, to take public comment with respect to the proposed Biennial Budget of the City of Kirkland for 2005-2006 and all persons wishing to be heard were heard; and

WHEREAS, the City Council finds that the proposed Biennial Budget for 2005-2006 reflects revenues and expenditures that are intended to ensure the provision of vital municipal services at acceptable levels;

NOW, THEREFORE, the City Council of the City of Kirkland do ordain as follows:

Section 1. The Biennial Budget of the City of Kirkland for 2005-2006, as set out in Exhibit "A" attached hereto and by this reference incorporated herein as though fully set forth, is hereby adopted as the Biennial Budget of the City of Kirkland for 2005-2006.

Section 2. In summary form, the totals of estimate revenues and appropriations for each separate fund and the aggregate totals for all such funds combined are as follows:

<u>Funds</u>	<u>Estimated Revenues</u>	<u>Appropriations</u>
General	92,461,592	92,461,592
Lodging Tax	377,884	377,884
Street Operating	7,988,192	7,988,192
Cemetery Operating	305,024	305,024
Parks Maintenance	1,651,206	1,651,206
Recreation Revolving	1,863,341	1,863,341
Facilities Maintenance	8,355,588	8,355,588
Contingency	2,352,671	2,352,671
Cemetery Improvement	488,958	488,958
Impact Fees	2,810,455	2,810,455
Park & Municipal Reserve	9,081,118	9,081,118
Off-Street Parking Reserve	84,564	84,564
Tour Dock	205,538	205,538
Street Improvement	4,760,059	4,760,059
Grant Control Fund	369,047	369,047
Excise Tax Capital Improvement	13,508,785	13,508,785
Limited General Obligation Bonds	3,287,354	3,287,354
Unlimited General Obligation Bonds	3,234,553	3,234,553
L.I.D. Control	21,221	21,221
General Capital Projects	14,485,906	14,485,906
Grant Capital Projects	10,441,476	10,441,476

Water/Sewer Operating	34,270,992	34,270,992
Water/Sewer Debt Service	3,753,903	3,753,903
Utility Capital Projects	13,806,715	13,806,715
Surface Water Management	9,620,984	9,620,984
Surface Water Capital Projects	3,778,093	3,778,093
Solid Waste	15,400,927	15,400,927
Equipment Rental	12,009,124	12,009,124
Information Technology	6,488,151	6,488,151
Firefighter's Pension	1,145,875	1,145,875
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	278,409,296	278,409,296

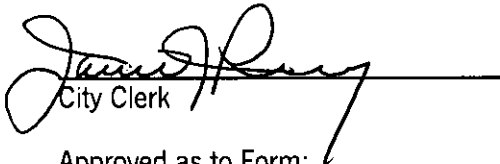
Section 3. This ordinance shall be in force and effect five days from and after its passage by the Kirkland City Council and publication, as required by law.

Passed by majority vote of the Kirkland City Council in open meeting this 14th day of December, 2004.

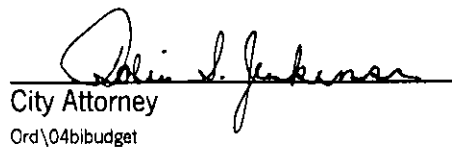
Signed in authentication thereof this 14th day of December, 2004.


MAYOR

Attest:


City Clerk

Approved as to Form:


City Attorney
Ord\04bibudget

CITY OF KIRKLAND

2005-2006 BUDGET OVERVIEW: BY FUND TYPE/FUND

General Government Operating Funds

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
General Fund			
010 General	82,891,152	92,461,592	11.55%
Special Revenue Funds			
112 Lodging Tax	292,643	377,884	29.13%
117 Street Operating	7,782,206	7,988,192	2.65%
122 Cemetery Operating	322,371	305,024	-5.38%
125 Parks Maintenance	1,526,682	1,651,206	8.16%
126 Recreation Revolving	1,730,738	1,863,341	7.66%
127 Facilities Maintenance	8,433,720	8,355,588	-0.93%
Total Special Revenue Funds	20,088,360	20,541,235	2.25%
Internal Service Funds			
521 Equipment Rental	11,155,689	12,009,124	7.65%
522 Information Technology	5,353,986	6,488,151	21.18%
Total Internal Service Funds	16,509,675	18,497,275	12.04%
Total General Government Operating Funds	119,489,187	131,500,102	10.05%

General Government Non-Operating Funds

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
Special Revenue Funds			
152 Contingency	2,583,257	2,352,671	-8.93%
154 Cemetery Improvement	448,255	488,958	9.08%
156 Impact Fees	2,248,755	2,810,455	24.98%
157 Park & Municipal Reserve	10,659,216	9,081,118	-14.81%
158 Off-Street Parking Reserve	280,784	84,564	-69.88%
159 Tour Dock	208,185	205,538	-1.27%
170 Street Improvement	4,693,481	4,760,059	1.42%
188 Grant Control Fund	495,329	369,047	-25.49%
190 Excise Tax Capital Improvement	13,192,173	13,508,785	2.40%
Total Special Revenue Funds	34,809,435	33,661,195	-3.30%

* 2003-2004 Budget as of June 30, 2004.

CITY OF KIRKLAND
2005-2006 BUDGET OVERVIEW: BY FUND TYPE/FUND

General Government Non-Operating Funds (Continued)

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
<i>Debt Service Funds</i>			
210 LTGO Debt Service	3,460,638	3,287,354	-5.01%
220 UTGO Debt Service	3,339,261	3,234,553	-3.14%
230 LID Control	46,169	21,221	-54.04%
Total Debt Service Funds	6,846,068	6,543,128	-4.43%
<i>Capital Projects Funds</i>			
310 General Capital Projects	32,938,073	14,485,906	-56.02%
320 Grant Capital Projects	11,923,643	10,441,476	-12.43%
Total Capital Projects Funds	44,861,716	24,927,382	-44.44%
<i>Trust Funds</i>			
620 Firefighter's Pension	1,058,288	1,145,875	8.28%
Total Trust Funds	1,058,288	1,145,875	8.28%
Total General Government Non-Op Funds	87,575,507	66,277,580	-24.32%

Water/Sewer Utility Funds

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
<i>Operating Fund</i>			
411 Water/Sewer Operating	32,179,514	34,270,992	6.50%
Total Operating Fund	32,179,514	34,270,992	6.50%
<i>Non-Operating Funds</i>			
412 Water/Sewer Debt Service	4,589,622	3,753,903	-18.21%
413 Utility Capital Projects	16,394,719	13,806,715	-15.79%
Total Non-Operating Funds	20,984,341	17,560,618	-16.32%
Total Water/Sewer Utility Funds	53,163,855	51,831,610	-2.51%

* 2003-2004 Budget as of June 30, 2004.

CITY OF KIRKLAND
2005-2006 BUDGET OVERVIEW: BY FUND TYPE/FUND

Surface Water Utility Funds

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
Operating Fund			
421 Surface Water Management	6,311,948	9,620,984	52.42%
Total Operating Fund	6,311,948	9,620,984	52.42%
Non-Operating Fund			
423 Surface Water Capital Projects	3,083,173	3,778,093	22.54%
Total Non-Operating Funds	3,083,173	3,778,093	22.54%
Total Surface Water Utility Funds	9,395,121	13,399,077	42.62%

Solid Waste Utility Fund

Fund	2003-2004 Budget*	2005-2006 Budget	Percent Change
Operating Fund			
431 Solid Waste Utility	15,390,647	15,400,927	0.07%
Total Operating Fund	15,390,647	15,400,927	0.07%
Total Solid Waste Utility Fund	15,390,647	15,400,927	0.07%
TOTAL ALL FUNDS	285,014,317	278,409,296	-2.32%

* 2003-2004 Budget as of June 30, 2004.

**City of Kirkland
2005-2006 Budget
2005 Service Package Requests**

	2005 Department Request				2005 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
GENERAL FUND															
Nondepartmental															
Council Chamber Renovation Study	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Flexpass	-	-	18,750	18,750	-	-	18,750	18,750	18,750	-	-	-	-	-	-
Subtotal Nondepartmental	-	-	28,750	28,750	-	-	28,750	28,750	28,750	-	-	-	-	-	-
City Council															
2005 Centennial Celebration	-	-	55,000	55,000	-	-	55,000	55,000	55,000	-	-	-	-	-	-
City Council Technology & Electronic Packets	-	16,110	26,855	42,965	-	16,110	26,855	42,965	26,855	-	-	-	16,110	-	-
Citizen Survey	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal City Council	-	16,110	106,855	122,965	-	16,110	81,855	97,965	81,855	-	-	-	16,110	-	-
City Manager															
Development Review Services Consultant	-	5,050	22,396	27,446	-	-	-	-	-	-	-	-	-	-	-
Legislative Advocate	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-	-
Regional Public Safety Communications	-	-	125,000	125,000	-	-	125,000	125,000	31,250	-	93,750	-	-	-	-
Cultural Council Services	-	5,000	-	5,000	-	5,000	-	5,000	-	-	5,000	-	-	-	-
Subtotal City Manager	-	10,050	177,396	187,446	-	5,000	155,000	160,000	61,250	-	98,750	-	-	-	-
City Attorney															
Assistant City Attorney	1.00	111,893	-	111,893	1.00	111,893	-	111,893	-	-	111,893	-	-	-	-
Subtotal City Attorney	1.00	111,893	-	111,893	1.00	111,893	-	111,893	-	-	111,893	-	-	-	-
Parks & Community Services															
All-City Youth Summit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks & Recreation Cost of Service Study	-	-	18,000	18,000	-	-	18,000	18,000	18,000	-	-	-	-	-	-
Heritage Hall Operations	-	35,960	-	35,960	-	-	25,000	25,000	25,000	-	-	-	-	-	-
Human Services Coordinator	0.13	10,316	-	10,316	0.13	10,316	-	10,316	-	10,316	-	-	-	-	-
Human Svcs. Funding Per Capita Increase	-	47,053	34,350	81,403	-	-	58,503	58,503	58,503	-	-	-	-	-	-
Indoor Recreation Feasibility Study	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-
Light Fixture Replacements	-	-	25,000	25,000	-	-	25,000	25,000	25,000	-	-	-	-	-	-
Marina Park Business Plan	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-	-
Parks, Facilities, and Trails Guide	-	-	13,000	13,000	-	-	-	-	-	-	-	-	-	-	-
Parks Maintenance Account Associate	0.50	29,856	-	29,856	-	-	29,856	29,856	20,000	-	9,856	-	-	-	-
Public Art Repair/Centennial Fountain	-	10,000	15,000	25,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Seasonal Parks Maintenance Staff	-	21,096	-	21,096	-	-	-	-	-	-	-	-	-	-	-
Senior Center Health Enhancement Pgm	-	15,000	-	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Senior Center Space Renovation	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-
Senior Council Project Funds	-	3,000	-	3,000	-	3,000	-	3,000	-	-	-	-	3,000	-	-
Senior Council TV/Video Project	-	9,000	-	9,000	-	-	9,000	9,000	9,000	-	-	-	-	-	-
Summer Concerts	-	-	20,000	20,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Waterfowl Management	-	30,040	-	30,040	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Waverly Park Maintenance	-	25,040	-	25,040	-	-	-	-	-	-	-	-	-	-	-
Youth Council Video Program	-	9,000	-	9,000	-	-	9,000	9,000	9,000	-	-	-	-	-	-
Subtotal Parks & Community Services	0.63	245,361	205,350	450,711	0.13	13,316	229,359	242,675	219,503	10,316	9,856	-	3,000	-	-

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**City of Kirkland
2005-2006 Budget
2005 Service Package Requests**

	2005 Department Request				2005 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
Public Works															
BKR Transportation Model Support	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Professional Services for Permit Review	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Temporary Permit Technician	-	-	59,533	59,533	-	-	59,533	59,533	10,944	-	48,589	-	-	-	-
Traffic Counts	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-	-
Support for Transportation Mgmt. Plans	-	-	10,000	10,000	-	-	8,500	8,500	8,500	-	-	-	-	-	-
Subtotal Public Works	-	-	124,533	124,533	-	-	123,033	123,033	74,444	-	48,589	-	-	-	-
Finance & Administration															
Actuarial Val.-Firefighter's Pension/LEOFF I Med. Currently Kirkland	-	-	750	750	-	-	750	750	-	-	-	-	-	-	750
Information Desk Staff	0.50	25,784	-	25,784	-	-	25,784	25,784	4,184	-	-	21,600	-	-	-
Probation Officer Support	-	10,491	-	10,491	-	10,491	-	10,491	-	-	-	10,491	-	-	-
Utility Billing Customer Accounts Associate	1.00	58,847	3,680	62,527	1.00	58,847	3,680	62,527	3,680	-	-	58,847	-	-	-
Annexation Analysis	-	-	118,000	118,000	-	-	60,000	60,000	-	60,000	-	-	-	-	-
Subtotal Finance & Administration	1.50	95,122	134,893	230,015	1.00	69,338	102,677	172,015	20,327	60,000	-	90,938	-	-	750
Planning & Community Development															
ARCH Housing Trust Fund Annual Contribution	-	-	200,000	200,000	-	-	184,000	184,000	184,000	-	-	-	-	-	-
Downtown Transit Center	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-	-
Update Impact Fee Program	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-
Lakeshore Plaza at Marina Park	-	-	150,000	150,000	-	-	55,000	55,000	55,000	-	-	-	-	-	-
Natural Resource Mgmt. Plan Implementation	-	-	96,514	96,514	-	-	76,514	76,514	76,514	-	-	-	-	-	-
Neighborhood Plan Updates	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Planner, Admin Support, Professional Services	-	-	117,768	117,768	-	-	117,768	117,768	117,768	-	-	-	-	-	-
Revise Design Guidelines	-	-	17,000	17,000	-	-	17,000	17,000	17,000	-	-	-	-	-	-
Shoreline Master Program Update	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Zoning Code Update	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Subtotal Planning & Community Development	-	-	656,282	656,282	-	-	480,282	480,282	480,282	-	-	-	-	-	-
Police															
Communications Technicians	3.00	190,315	32,250	222,565	3.00	190,315	32,250	222,565	-	222,565	-	-	-	-	-
Corrections Officers	3.00	166,018	22,359	188,377	-	-	-	-	-	-	-	-	-	-	-
Crime Scene/Evidence Vehicle	-	4,128	14,707	18,835	-	-	-	-	-	-	-	-	-	-	-
Digital Bar Code Scanner	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Evidence Room/Processing Lab Design	-	-	40,000	40,000	-	-	40,000	40,000	40,000	-	-	-	-	-	-
Jail Expansion Study	-	-	40,000	40,000	-	-	40,000	40,000	40,000	-	-	-	-	-	-
Jail Transport Van	-	22,428	72,300	94,728	-	-	-	-	-	-	-	-	-	-	-
Less Lethal Equipment	-	-	21,250	21,250	-	-	21,250	21,250	21,250	-	-	-	-	-	-
Operations Lieutenant/Three Traffic Officers	4.00	362,017	137,809	499,826	-	-	-	-	-	-	-	-	-	-	-
Four Police Officers and One Clerk Typist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proactive Unit	-	-	-	-	-	-	50,000	50,000	50,000	-	-	-	-	-	-
Records/Communications Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Police	10.00	744,906	380,675	1,125,581	3.00	190,315	183,500	373,815	151,250	222,565	-	-	-	-	-

**City of Kirkland
2005-2006 Budget
2005 Service Package Requests**

	2005 Department Request				2005 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
Fire & Building															
Consultant for Strategic Plan Update	-	-	6,000	6,000	-	-	6,000	6,000	4,380	1,620	-	-	-	-	-
Customer Outreach	-	10,000	-	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Building & Prevention Staffing - Development	3.50	233,080	91,881	324,961	-	-	302,780	302,780	230,048	-	-	72,732	-	-	-
Rapid Intervention Team Kits	-	-	16,500	16,500	-	-	16,500	16,500	12,045	4,455	-	-	-	-	-
Emergency Preparedness Consultants	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
Fire Inspector	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Protection Engineer	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
FireRMS Reporting Consultant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forbes Creek Fire Staffing	-	51,960	733,402	785,362	-	-	637,769	637,769	126,852	172,197	-	-	-	-	338,720
Office Furniture	-	-	9,600	9,600	-	-	9,600	9,600	8,385	1,215	-	-	-	-	-
Project Manager-Emergency Services Backfill	-	-	135,000	135,000	-	-	-	-	-	-	-	-	-	-	-
Public Ed.-Resource Development & Pgm Bdgt	-	13,000	11,599	24,599	-	-	-	-	-	-	-	-	-	-	-
Regional Fire Services Consultant	-	-	40,000	40,000	-	-	40,000	40,000	29,200	10,800	-	-	-	-	-
Regional Fire Training Division Strategic Plan	-	-	15,000	15,000	-	-	15,000	15,000	10,950	4,050	-	-	-	-	-
TeleStaff Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wildland Equipment	-	-	17,052	17,052	-	-	17,052	17,052	12,448	4,604	-	-	-	-	-
Subtotal Fire & Building	3.50	308,040	1,121,034	1,429,074	-	-	1,064,701	1,064,701	454,308	198,941	-	72,732	-	-	338,720
GENERAL FUND TOTAL	16.63	1,531,482	2,935,768	4,467,250	5.13	405,972	2,449,157	2,855,129	1,571,969	491,822	269,088	163,670	19,110	-	339,470

**City of Kirkland
2005-2006 Budget
2005 Service Package Requests**

	2005 Department Request				2005 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
OTHER OPERATING FUNDS															
Street Operating Fund															
CBD Decoration Power Costs	-	-	5,000	5,000	-	-	5,000	5,000	5,000	-	-	-	-	-	-
Support for Parking Advisory Board	-	-	7,000	7,000	-	-	7,000	7,000	7,000	-	-	-	-	-	-
Parking Data Gathering	-	-	7,500	7,500	-	-	7,500	7,500	7,500	-	-	-	-	-	-
Groundsperson for Public Grounds	-	-	55,401	55,401	-	-	55,401	55,401	55,401	-	-	-	-	-	-
Rental Truck	-	-	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-
Wayfinding Signs	-	-	15,000	15,000	-	-	15,000	15,000	-	-	-	-	-	-	15,000
Subtotal Street Operating Fund	-	-	96,901	96,901	-	-	89,901	89,901	74,901	-	-	-	-	-	15,000
Parks Maintenance Fund															
Groundsperson	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Parks Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities Maintenance Fund															
Citywide Facilities Horizon Plan	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-	-
Subtotal Facilities Maintenance Fund	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-	-
Water/Sewer Operating Fund															
Hansen Asset Mgt. Software - Sewer Module	-	800	4,000	4,800	-	800	4,000	4,800	4,000	-	-	800	-	-	-
Pipeline Video Inspection Truck & Equipment	0.50	42,641	135,000	177,641	0.50	42,641	135,000	177,641	135,000	-	32,000	10,641	-	-	-
Sanitary Sewer Comprehensive Plan	-	-	80,000	80,000	-	-	80,000	80,000	-	-	80,000	-	-	-	-
Subtotal Water/Sewer Operating Fund	0.50	43,441	219,000	262,441	0.50	43,441	219,000	262,441	139,000	-	112,000	11,441	-	-	-
Surface Water Management Fund															
Hansen Asset Mgt Software - Storm Module	-	800	4,000	4,800	-	800	4,000	4,800	4,000	-	-	800	-	-	-
Pipeline Video Inspection Truck & Equipment	0.50	42,641	-	42,641	0.50	42,641	-	42,641	-	-	17,500	25,141	-	-	-
Subtotal Surface Water Management Fund	0.50	43,441	4,000	47,441	0.50	43,441	4,000	47,441	4,000	-	17,500	25,941	-	-	-
Equipment Rental Fund															
Fuel Management System	-	-	13,000	13,000	-	-	13,000	13,000	13,000	-	-	-	-	-	-
Seasonal Labor - Fleet	-	-	14,986	14,986	-	-	-	-	-	-	-	-	-	-	-
Subtotal Equipment Rental Fund	-	-	27,986	27,986	-	-	13,000	13,000	13,000	-	-	-	-	-	-
Information Technology Fund															
LEOFF I Web Page	-	-	6,517	6,517	-	-	6,517	6,517	-	-	-	-	-	-	6,517
Set Up Conference Rooms for Presentations	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-	-
Crystal Enterprise Pro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Document Management Project Staffing	-	-	39,858	39,858	-	-	39,858	39,858	39,858	-	-	-	-	-	-
GIS Strategic Plan	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-	-
Help Desk and Phone Support	1.00	67,649	2,150	69,799	1.00	67,649	2,150	69,799	2,150	-	47,700	-	19,949	-	-
Interactive Voice Response System	(0.25)	6,000	42,600	48,600	-	-	-	-	-	-	-	-	-	-	-
IT Department Space Revision	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Replace Outdated Copiers	-	-	86,411	86,411	-	-	86,411	86,411	86,411	-	-	-	-	-	-
Application Staff Position	-	-	93,281	93,281	-	-	93,281	93,281	-	-	-	-	-	93,281	-
Wireless Access for Field Workers	-	31,007	216,554	247,561	-	31,007	216,554	247,561	82,904	-	3,101	27,906	113,300	20,350	-
Digital Video on City Website	-	12,000	-	12,000	-	-	-	-	-	-	-	-	-	-	-
Wireless Pilot	-	-	84,171	84,171	-	-	-	-	-	-	-	-	-	-	-
Subtotal Information Technology Fund	0.75	116,656	666,542	783,198	1.00	98,656	504,771	603,427	271,323	-	47,700	3,101	47,855	206,581	26,867
TOTAL OTHER OPERATING FUNDS	1.75	203,538	1,064,429	1,267,967	2.00	185,538	880,672	1,066,210	552,224	-	177,200	40,483	47,855	206,581	41,867
TOTAL ALL FUNDS	18.38	1,735,020	4,000,197	5,735,217	7.13	591,510	3,329,829	3,921,339	2,124,193	491,822	446,288	204,153	66,965	206,581	381,337

**City of Kirkland
2005-2006 Budget
2006 Service Package Requests**

	2006 Department Request			2006 City Council Approved			Funding Source								
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
GENERAL FUND															
Nondepartmental															
Council Chamber Renovation Study	-	-	19,300	19,300	-	-	19,300	19,300	19,300	-	-	-	-	-	-
Flexpass	-	-	19,300	19,300	-	-	19,300	19,300	19,300	-	-	-	-	-	-
Subtotal Nondepartmental	-	-	19,300	19,300	-	-	19,300	19,300	19,300	-	-	-	-	-	-
City Council															
2005 Centennial Celebration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Council Technology & Electronic Packets	-	16,658	-	16,658	-	16,658	-	16,658	-	-	-	-	16,658	-	-
Citizen Survey	-	-	25,000	25,000	-	-	25,000	25,000	25,000	-	-	-	-	-	-
Subtotal City Council	-	16,658	25,000	41,658	-	16,658	25,000	41,658	25,000	-	-	-	16,658	-	-
City Manager															
Development Review Services Consultant	-	5,000	1,272	6,272	-	-	-	6,272	-	-	-	-	-	-	-
Legislative Advocate	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-	-
Regional Public Safety Communications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cultural Council Services	-	5,000	-	5,000	-	5,000	-	5,000	-	-	5,000	-	-	-	-
Subtotal City Manager	-	10,000	31,272	41,272	-	5,000	30,000	35,000	30,000	-	5,000	-	-	-	-
City Attorney															
Assistant City Attorney	-	114,049	-	114,049	-	114,049	-	114,049	-	-	114,049	-	-	-	-
Subtotal City Attorney	-	114,049	-	114,049	-	114,049	-	114,049	-	-	114,049	-	-	-	-
Parks & Community Services															
All-City Youth Summit	-	-	3,000	3,000	-	-	3,000	3,000	3,000	-	-	-	-	-	-
Parks & Recreation Cost of Service Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Heritage Hall Operations	-	35,960	-	35,960	-	-	25,000	25,000	25,000	-	-	-	-	-	-
Human Services Coordinator	-	10,485	-	10,485	-	10,485	-	10,485	10,485	-	-	-	-	-	-
Human Svcs. Funding Per Capita Increase	-	47,053	34,350	81,403	-	-	58,503	58,503	58,503	-	-	-	-	-	-
Indoor Recreation Feasibility Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Light Fixture Replacements	-	-	20,000	20,000	-	-	20,000	20,000	20,000	-	-	-	-	-	-
Marina Park Business Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks, Facilities, and Trails Guide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Maintenance Account Associate	-	30,846	-	30,846	-	-	30,846	30,846	30,846	-	-	-	-	-	-
Public Art Repair/Centennial Fountain	-	10,000	-	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Seasonal Parks Maintenance Staff	-	21,611	-	21,611	-	-	-	-	-	-	-	-	-	-	-
Senior Center Health Enhancement Program	-	15,000	-	15,000	-	-	-	-	-	-	-	-	-	-	-
Senior Center Space Renovation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Senior Council Project Funds	-	3,000	-	3,000	-	3,000	-	3,000	3,000	-	-	-	-	-	-
Senior Council TV/Video Project	-	9,000	-	9,000	-	-	9,000	9,000	9,000	-	-	-	3,000	-	-
Summer Concerts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waterfowl Management	-	30,040	-	30,040	-	-	5,000	5,000	5,000	-	-	-	-	-	-
Waverly Park Maintenance	-	25,040	-	25,040	-	-	25,040	25,040	25,040	-	-	-	-	-	-
Youth Council Video Program	-	9,000	-	9,000	-	-	9,000	9,000	9,000	-	-	-	-	-	-
Subtotal Parks & Community Services	-	247,035	57,350	304,385	-	13,485	195,389	208,874	184,543	10,485	10,846	-	3,000	-	-

**City of Kirkland
2005-2006 Budget
2006 Service Package Requests**

	2006 Department Request				2006 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
Public Works															
BKR Transportation Model Support	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Professional Services for Permit Review	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Temporary Permit Technician	-	-	63,111	63,111	-	-	63,111	63,111	63,111	-	-	-	-	-	-
Traffic Counts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Transportation Mgmt. Plans	-	-	10,000	10,000	-	-	8,500	8,500	8,500	-	-	-	-	-	-
Subtotal Public Works	-	-	98,111	98,111	-	-	96,611	96,611	96,611	-	-	-	-	-	-
Finance & Administration															
Actuarial Val.-Firefighter's Pension/LEOFF I Med.	-	-	15,350	15,350	-	-	15,350	15,350	-	-	-	-	-	-	15,350
Currently Kirkland	-	-	12,710	12,710	-	-	12,710	12,710	12,710	-	-	-	-	-	-
Information Desk Staff	-	26,176	-	26,176	-	-	-	-	-	-	-	-	-	-	-
Probation Officer Support	-	10,691	-	10,691	-	10,691	-	10,691	-	-	10,691	-	-	-	-
Utility Billing Customer Accounts Associate	-	63,227	-	63,227	-	63,227	-	63,227	-	-	63,227	-	-	-	-
Annexation Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Finance & Administration	-	100,094	28,060	128,154	-	73,918	28,060	101,978	12,710	-	-	73,918	-	-	15,350
Planning & Community Development															
ARCH Housing Trust Fund Annual Contribution	-	-	200,000	200,000	-	-	200,000	200,000	200,000	-	-	-	-	-	-
Downtown Transit Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Update Impact Fee Program	-	-	-	-	-	-	30,000	30,000	30,000	-	-	-	-	-	-
Lakeshore Plaza at Marina Park	-	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Natural Resource Mgmt. Plan Implementation	-	-	74,083	74,083	-	-	74,083	74,083	74,083	-	-	-	-	-	-
Neighborhood Plan Updates	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Planner, Admin Support, Professional Services	1.00	71,489	50,305	121,794	-	-	121,794	121,794	121,794	-	-	-	-	-	-
Revise Design Guidelines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shoreline Master Program Update	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-	-
Zoning Code Update	-	-	15,000	15,000	-	-	15,000	15,000	15,000	-	-	-	-	-	-
Subtotal Planning & Community Development	1.00	71,489	454,388	525,877	-	-	505,877	505,877	505,877	-	-	-	-	-	-
Police															
Communications Technicians	-	196,069	-	196,069	-	196,069	-	196,069	-	196,069	-	-	-	-	-
Corrections Officers	-	174,139	-	174,139	-	-	-	-	-	-	-	-	-	-	-
Crime Scene/Evidence Vehicle	-	4,142	-	4,142	-	-	-	-	-	-	-	-	-	-	-
Digital Bar Code Scanner	-	-	20,895	20,895	-	-	20,895	20,895	20,895	-	-	-	-	-	-
Evidence Room/Processing Lab Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jail Expansion Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Jail Transport Van	-	22,862	-	22,862	-	22,862	72,300	95,162	72,300	-	-	-	22,862	-	-
Less Lethal Equipment	-	-	21,250	21,250	-	-	21,250	21,250	21,250	-	-	-	-	-	-
Operations Lieutenant/Three Traffic Officers	-	385,927	-	385,927	-	-	-	-	-	-	-	-	-	-	-
Four Police Officers and One Clerk Typist	5.00	372,198	88,809	461,007	-	-	-	-	-	-	-	-	-	-	-
Proactive Unit	7.00	555,204	160,827	716,031	-	-	-	-	-	-	-	-	-	-	-
Records/Communications Manager	1.00	95,696	4,659	100,355	-	-	-	-	-	-	-	-	-	-	-
Subtotal Police	13.00	1,806,237	296,440	2,102,677	-	218,931	114,445	333,376	114,445	196,069	-	-	22,862	-	-

**City of Kirkland
2005-2006 Budget
2006 Service Package Requests**

	2006 Department Request				2006 City Council Approved				Funding Source						
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
Fire & Building															
Consultant for Strategic Plan Update	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customer Outreach	-	10,000	-	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-	-
Building & Prevention Staffing - Development	2.00	167,121	87,928	255,049	-	-	309,851	309,851	233,168	-	-	76,683	-	-	-
Rapid Intervention Team Kits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Preparedness Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Inspector	1.00	114,795	5,474	120,269	-	-	-	-	-	-	-	-	-	-	-
Fire Protection Engineer	1.00	98,377	5,904	104,281	-	-	-	-	-	-	-	-	-	-	-
FireRMS Reporting Consultant	-	-	6,000	6,000	-	-	-	-	-	-	-	-	-	-	-
Forbes Creek Fire Staffing	-	52,680	244,790	297,470	-	-	297,320	297,320	-	80,276	-	-	-	-	217,044
Office Furniture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Project Manager-Emergency Services Backfill	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Ed.-Resource Development & Pgm Bdgt	-	13,000	12,048	25,048	-	-	-	-	-	-	-	-	-	-	-
Regional Fire Services Consultant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Fire Training Division Strategic Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TeleStaff Software	-	4,680	30,000	34,680	-	-	-	-	-	-	-	-	-	-	-
Wildland Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Fire & Building	4.00	460,653	392,144	852,797	-	-	617,171	617,171	243,168	80,276	-	76,683	-	-	217,044
GENERAL FUND TOTAL	18.00	2,826,215	1,402,065	4,228,280	-	442,041	1,631,853	2,073,894	1,231,654	286,830	129,895	150,601	42,520	-	232,394

City of Kirkland
2005-2006 Budget
2006 Service Package Requests

	2006 Department Request			2006 City Council Approved			Funding Source								
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP	Reserves
OTHER OPERATING FUNDS															
Street Operating Fund															
CBD Decoration Power Costs	-	-	5,000	5,000	-	-	5,000	5,000	5,000	-	-	-	-	-	-
Support for Parking Advisory Board	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Data Gathering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Groundsperson for Public Grounds	-	-	58,255	58,255	-	-	58,255	58,255	58,255	-	-	-	-	-	-
Rental Truck	-	-	7,000	7,000	-	-	-	-	-	-	-	-	-	-	-
Wayfinding Signs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Street Operating Fund	-	-	70,255	70,255	-	-	63,255	63,255	63,255	-	-	-	-	-	-
Parts Maintenance Fund															
Groundsperson	1.00	53,807	-	53,807	1.00	53,807	-	53,807	-	-	-	-	53,807	-	-
Subtotal Parts Maintenance Fund	1.00	53,807	-	53,807	1.00	53,807	-	53,807	-	-	-	-	53,807	-	-
Facilities Maintenance Fund															
Citywide Facilities Horizon Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Facilities Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water/Sewer Operating Fund															
Hansen Asset Mgt. Software - Sewer Module	-	800	-	800	-	800	-	800	-	-	-	800	-	-	-
Pipeline Video Inspection Truck & Equipment	-	43,900	-	43,900	-	43,900	-	43,900	-	-	32,000	11,900	-	-	-
Sanitary Sewer Comprehensive Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Water/Sewer Operating Fund	-	44,700	-	44,700	-	44,700	-	44,700	-	-	32,000	12,700	-	-	-
Surface Water Management Fund															
Hansen Asset Mgt Software - Storm Module	-	800	-	800	-	800	-	800	-	-	-	800	-	-	-
Pipeline Video Inspection Truck & Equipment	-	43,900	-	43,900	-	43,900	-	43,900	-	-	17,500	26,400	-	-	-
Subtotal Surface Water Management Fund	-	44,700	-	44,700	-	44,700	-	44,700	-	-	17,500	27,200	-	-	-
Equipment Rental Fund															
Fuel Management System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seasonal Labor - Fleet	-	-	15,353	15,353	-	-	-	-	-	-	-	-	-	-	-
Subtotal Equipment Rental Fund	-	-	15,353	15,353	-	-	-	-	-	-	-	-	-	-	-
Information Technology Fund															
LEOFF I Web Page	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Set Up Conference Rooms for Presentations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Crystal Enterprise Pro	-	5,000	31,061	36,061	-	-	-	-	-	-	-	-	-	-	-
Document Management Project Staffing	-	-	157,940	157,940	-	-	157,940	157,940	157,940	-	-	-	-	-	-
GIS Strategic Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Help Desk and Phone Support	-	70,048	-	70,048	-	70,048	-	70,048	-	-	58,362	-	11,686	-	-
Interactive Voice Response System	-	6,000	-	6,000	-	-	-	-	-	-	-	-	-	-	-
IT Department Space Revision	-	-	24,271	24,271	-	-	24,271	24,271	24,271	-	-	-	-	-	-
Replace Outdated Copiers	-	-	101,646	101,646	-	-	101,646	101,646	-	-	-	-	-	101,646	-
Application Staff Position	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wireless Access for Field Workers	-	31,007	-	31,007	-	31,007	-	31,007	-	-	-	3,101	27,906	-	-
Digital Video on City Website	-	12,000	-	12,000	-	12,000	-	12,000	-	-	-	-	12,000	-	-
Wireless Pilot	-	-	30,500	30,500	-	-	-	-	-	-	-	-	-	-	-
Subtotal Information Technology Fund	-	124,055	345,418	469,473	-	113,055	283,857	396,912	182,211	-	58,362	3,101	51,592	101,646	-
TOTAL OTHER OPERATING FUNDS	1.00	267,262	431,026	698,288	1.00	256,262	347,112	603,374	245,466	-	107,862	43,001	105,399	101,646	-
TOTAL ALL FUNDS	19.00	3,093,477	1,833,091	4,926,568	1.00	698,303	1,978,965	2,677,268	1,477,120	286,830	237,757	193,602	147,919	101,646	232,394

**City of Kirkland
2005-2006 Budget
Biennial Service Package Requests**

	Department Request				City Council Approved				Funding Source					
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP/Reserves
GENERAL FUND														
Nondepartmental														
Council Chamber Renovation Study	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-
Flexpass	-	-	38,050	38,050	-	-	38,050	38,050	38,050	-	-	-	-	-
Subtotal Nondepartmental	-	-	48,050	48,050	-	-	48,050	48,050	48,050	-	-	-	-	-
City Council														
2005 Centennial Celebration	-	-	55,000	55,000	-	-	55,000	55,000	55,000	-	-	-	-	-
City Council Technology & Electronic Packets	-	32,768	26,855	59,623	-	32,768	26,855	59,623	26,855	-	-	-	32,768	-
Citizen Survey	-	-	50,000	50,000	-	-	25,000	25,000	25,000	-	-	-	-	-
Subtotal City Council	-	32,768	131,855	164,623	-	32,768	106,855	139,623	106,855	-	-	-	32,768	-
City Manager														
Development Review Services Consultant	-	10,050	23,668	33,718	-	-	-	-	-	-	-	-	-	-
Legislative Advocate	-	-	60,000	60,000	-	-	60,000	60,000	60,000	-	-	-	-	-
Regional Public Safety Communications	-	-	125,000	125,000	-	-	125,000	125,000	31,250	-	93,750	-	-	-
Cultural Council Services	-	10,000	-	10,000	-	10,000	-	10,000	-	-	10,000	-	-	-
Subtotal City Manager	-	20,050	208,668	228,718	-	10,000	185,000	195,000	91,250	-	103,750	-	-	-
City Attorney														
Assistant City Attorney	1.00	225,942	-	225,942	1.00	225,942	-	225,942	-	-	225,942	-	-	-
Subtotal City Attorney	1.00	225,942	-	225,942	1.00	225,942	-	225,942	-	-	225,942	-	-	-
Parks & Community Services														
All-City Youth Summit	-	-	3,000	3,000	-	-	3,000	3,000	3,000	-	-	-	-	-
Parks & Recreation Cost of Service Study	-	-	18,000	18,000	-	-	18,000	18,000	18,000	-	-	-	-	-
Heritage Hall Operations	-	71,920	-	71,920	-	-	50,000	50,000	50,000	-	-	-	-	-
Human Services Coordinator	0.13	20,801	-	20,801	0.13	20,801	-	20,801	-	20,801	-	-	-	-
Human Svcs. Grant Funding Per Capita Increase	-	94,106	68,700	162,806	-	-	117,006	117,006	117,006	-	-	-	-	-
Indoor Recreation Feasibility Study	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Light Fixture Replacements	-	-	45,000	45,000	-	-	45,000	45,000	45,000	-	-	-	-	-
Marina Park Business Plan	-	-	20,000	20,000	-	-	-	-	-	-	-	-	-	-
Parks, Facilities, and Trails Guide	-	-	13,000	13,000	-	-	-	-	-	-	-	-	-	-
Parks Maintenance Account Associate	0.50	60,702	-	60,702	-	-	60,702	60,702	40,000	-	20,702	-	-	-
Public Art Repair/Centennial Fountain	-	20,000	15,000	35,000	-	-	25,000	25,000	25,000	-	-	-	-	-
Seasonal Parks Maintenance Staff	-	42,707	-	42,707	-	-	-	-	-	-	-	-	-	-
Senior Center Health Enhancement Program	-	30,000	-	30,000	-	-	15,000	15,000	15,000	-	-	-	-	-
Senior Center Space Renovation	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-	-
Senior Council Project Funds	-	6,000	-	6,000	-	6,000	-	6,000	-	-	-	-	6,000	-
Senior Council TV/Video Project	-	18,000	-	18,000	-	-	18,000	18,000	18,000	-	-	-	-	-
Summer Concerts	-	-	20,000	20,000	-	-	15,000	15,000	15,000	-	-	-	-	-
Waterfowl Management	-	60,080	-	60,080	-	-	15,000	15,000	15,000	-	-	-	-	-
Waverly Park Maintenance	-	50,080	-	50,080	-	-	25,040	25,040	25,040	-	-	-	-	-
Youth Council Video Program	-	18,000	-	18,000	-	-	18,000	18,000	18,000	-	-	-	-	-
Subtotal Parks & Community Services	0.63	492,396	262,700	755,096	0.13	26,801	424,748	451,549	404,046	20,801	20,702	-	6,000	-

City of Kirkland
2005-2006 Budget
Biennial Service Package Requests

	Department Request				City Council Approved				Funding Source					
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP/Reserves
Public Works														
BKR Transportation Model Support	-	-	20,000	20,000	-	-	20,000	20,000	20,000	-	-	-	-	-
Professional Services for Permit Review	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-
Temporary Permit Technician	-	-	122,644	122,644	-	-	122,644	122,644	74,055	-	48,589	-	-	-
Traffic Counts	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-
Support for Transportation Mgmt. Plans	-	-	20,000	20,000	-	-	17,000	17,000	17,000	-	-	-	-	-
Subtotal Public Works	-	-	222,644	222,644	-	-	219,644	219,644	171,055	-	48,589	-	-	-
Finance & Administration														
Actuarial Val.-Firefighter's Pension/LEOFF I Med. Currently Kirkland	-	-	16,100	16,100	-	-	16,100	16,100	-	-	-	-	-	16,100
Information Desk Staff	0.50	51,960	-	51,960	-	-	25,784	25,784	4,184	-	-	21,600	-	-
Probation Officer Support	-	21,182	-	21,182	-	21,182	-	21,182	-	-	-	21,182	-	-
Utility Billing Customer Accounts Associate	1.00	122,074	3,680	125,754	1.00	122,074	3,680	125,754	3,680	-	-	122,074	-	-
Annexation Analysis	-	-	118,000	118,000	-	-	60,000	60,000	-	60,000	-	-	-	-
Subtotal Finance & Administration	1.50	195,216	162,953	358,169	1.00	143,256	130,737	273,993	33,037	60,000	-	164,856	-	16,100
Planning & Community Development														
ARCH Housing Trust Fund Annual Contribution	-	-	400,000	400,000	-	-	384,000	384,000	384,000	-	-	-	-	-
Downtown Transit Center	-	-	15,000	15,000	-	-	-	-	-	-	-	-	-	-
Update Impact Fee Program	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-
Lakeshore Plaza at Marina Park	-	-	200,000	200,000	-	-	55,000	55,000	55,000	-	-	-	-	-
Natural Resource Mgmt. Plan Implementation	-	-	170,597	170,597	-	-	150,597	150,597	150,597	-	-	-	-	-
Neighborhood Plan Updates	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-
Planner, Admin Support, Professional Services	1.00	71,489	168,073	239,562	-	-	239,562	239,562	239,562	-	-	-	-	-
Revise Design Guidelines	-	-	17,000	17,000	-	-	17,000	17,000	17,000	-	-	-	-	-
Shoreline Master Program Update	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-
Zoning Code Update	-	-	30,000	30,000	-	-	30,000	30,000	30,000	-	-	-	-	-
Subtotal Planning & Community Development	1.00	71,489	1,110,670	1,182,159	-	-	986,159	986,159	986,159	-	-	-	-	-
Police														
Communications Technicians	3.00	386,384	32,250	418,634	3.00	386,384	32,250	418,634	-	418,634	-	-	-	-
Corrections Officers	3.00	340,157	22,359	362,516	-	-	-	-	-	-	-	-	-	-
Crime Scene/Evidence Vehicle	-	8,270	14,707	22,977	-	-	-	-	-	-	-	-	-	-
Digital Bar Code Scanner	-	-	20,895	20,895	-	-	20,895	20,895	20,895	-	-	-	-	-
Evidence Room/Processing Lab Design	-	-	40,000	40,000	-	-	40,000	40,000	40,000	-	-	-	-	-
Jail Expansion Study	-	-	40,000	40,000	-	-	40,000	40,000	40,000	-	-	-	-	-
Jail Transport Van	-	45,290	72,300	117,590	-	22,862	72,300	95,162	72,300	-	-	-	22,862	-
Less Lethal Equipment	-	-	42,500	42,500	-	-	42,500	42,500	42,500	-	-	-	-	-
Operations Lieutenant/Three Traffic Officers	4.00	747,944	137,809	885,753	-	-	-	-	-	-	-	-	-	-
Four Police Officers and One Clerk Typist	5.00	372,198	88,809	461,007	-	-	-	-	-	-	-	-	-	-
Proactive Unit	7.00	555,204	160,827	716,031	-	-	50,000	50,000	50,000	-	-	-	-	-
Records/Communications Manager	1.00	95,696	4,659	100,355	-	-	-	-	-	-	-	-	-	-
Subtotal Police	23.00	2,551,143	677,115	3,228,258	3.00	409,246	297,945	707,191	265,695	418,634	-	-	22,862	-

City of Kirkland
2005-2006 Budget
Biennial Service Package Requests

	Department Request				City Council Approved				Funding Source					
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP/Reserves
Fire & Building														
Consultant for Strategic Plan Update	-	-	6,000	6,000	-	-	6,000	6,000	4,380	1,620	-	-	-	-
Customer Outreach	-	20,000	-	20,000	-	-	20,000	20,000	20,000	-	-	-	-	-
Building & Prevention Staffing - Development	5.50	400,201	179,809	580,010	-	-	612,631	612,631	463,216	-	-	149,415	-	-
Rapid Intervention Team Kits	-	-	16,500	16,500	-	-	16,500	16,500	12,045	4,455	-	-	-	-
Emergency Preparedness Consultants	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-
Fire Inspector	1.00	114,795	5,474	120,269	-	-	-	-	-	-	-	-	-	-
Fire Protection Engineer	1.00	98,377	15,904	114,281	-	-	10,000	10,000	10,000	-	-	-	-	-
FireRMS Reporting Consultant	-	-	6,000	6,000	-	-	-	-	-	-	-	-	-	-
Forbes Creek Fire Staffing	-	104,640	978,192	1,082,832	-	-	935,089	935,089	126,852	252,473	-	-	-	555,764
Office Furniture	-	-	9,600	9,600	-	-	9,600	9,600	8,385	1,215	-	-	-	-
Project Manager-Emergency Services Backfill	-	-	135,000	135,000	-	-	-	-	-	-	-	-	-	-
Public Ed.-Resource Development & Pgm Bdgt	-	26,000	23,647	49,647	-	-	-	-	-	-	-	-	-	-
Regional Fire Services Consultant	-	-	40,000	40,000	-	-	40,000	40,000	29,200	10,800	-	-	-	-
Regional Fire Training Division Strategic Plan	-	-	15,000	15,000	-	-	15,000	15,000	10,950	4,050	-	-	-	-
TeleStaff Software	-	4,680	30,000	34,680	-	-	-	-	-	-	-	-	-	-
Wildland Equipment	-	-	17,052	17,052	-	-	17,052	17,052	12,448	4,604	-	-	-	-
Subtotal Fire & Building	7.50	768,693	1,513,178	2,281,871	-	-	1,681,872	1,681,872	697,476	279,217	-	149,415	-	555,764
GENERAL FUND TOTAL	34.63	4,357,697	4,337,833	8,695,530	5.13	848,013	4,081,010	4,929,023	2,803,623	778,652	398,983	314,271	61,630	571,864

City of Kirkland
2005-2006 Budget
Biennial Service Package Requests

	Department Request				City Council Approved				Funding Source					
	FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total	Available Fund Balance	External Source	Expenditure Offset	Fees/Charges	Taxes	CIP/Reserves
OTHER OPERATING FUNDS														
Street Operating Fund														
CBD Decoration Power Costs	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-
Support for Parking Advisory Board	-	-	7,000	7,000	-	-	7,000	7,000	7,000	-	-	-	-	-
Parking Data Gathering	-	-	7,500	7,500	-	-	7,500	7,500	7,500	-	-	-	-	-
Groundsperson for Public Grounds	-	-	113,656	113,656	-	-	113,656	113,656	113,656	-	-	-	-	-
Rental Truck	-	-	14,000	14,000	-	-	-	-	-	-	-	-	-	-
Wayfinding Signs	-	-	15,000	15,000	-	-	15,000	15,000	-	-	-	-	-	15,000
Subtotal Street Operating Fund	-	-	167,156	167,156	-	-	153,156	153,156	138,156	-	-	-	-	15,000
Parks Maintenance Fund														
Groundsperson	1.00	53,807	-	53,807	1.00	53,807	-	53,807	-	-	-	-	53,807	-
Subtotal Parks Maintenance Fund	1.00	53,807	-	53,807	1.00	53,807	-	53,807	-	-	-	-	53,807	-
Facilities Maintenance Fund														
Citywide Facilities Horizon Plan	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-
Subtotal Facilities Maintenance Fund	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-
Water/Sewer Operating Fund														
Hansen Asset Mgt. Software - Sewer Module	-	1,600	4,000	5,600	-	1,600	4,000	5,600	4,000	-	-	1,600	-	-
Pipeline Video Inspection Truck & Equipment	0.50	86,541	135,000	221,541	0.50	86,541	135,000	221,541	135,000	-	64,000	22,541	-	-
Sanitary Sewer Comprehensive Plan	-	-	80,000	80,000	-	-	80,000	80,000	-	-	80,000	-	-	-
Subtotal Water/Sewer Operating Fund	0.50	88,141	219,000	307,141	0.50	88,141	219,000	307,141	139,000	-	144,000	24,141	-	-
Surface Water Management Fund														
Hansen Asset Mgt Software - Storm Module	-	1,600	4,000	5,600	-	1,600	4,000	5,600	4,000	-	-	1,600	-	-
Pipeline Video Inspection Truck & Equipment	0.50	86,541	-	86,541	0.50	86,541	-	86,541	-	-	35,000	51,541	-	-
Subtotal Surface Water Management Fund	0.50	88,141	4,000	92,141	0.50	88,141	4,000	92,141	4,000	-	35,000	53,141	-	-
Equipment Rental Fund														
Fuel Management System	-	-	13,000	13,000	-	-	13,000	13,000	13,000	-	-	-	-	-
Seasonal Labor - Fleet	-	-	30,339	30,339	-	-	-	-	-	-	-	-	-	-
Subtotal Equipment Rental Fund	-	-	43,339	43,339	-	-	13,000	13,000	13,000	-	-	-	-	-
Information Technology Fund														
LEOFF I Web Page	-	-	6,517	6,517	-	-	6,517	6,517	-	-	-	-	-	6,517
Set Up Conference Rooms for Presentations	-	-	35,000	35,000	-	-	-	-	-	-	-	-	-	-
Crystal Enterprise Pro	-	5,000	31,061	36,061	-	-	-	-	-	-	-	-	-	-
Document Management Project Staffing	-	-	197,798	197,798	-	-	197,798	197,798	197,798	-	-	-	-	-
GIS Strategic Plan	-	-	50,000	50,000	-	-	50,000	50,000	50,000	-	-	-	-	-
Help Desk and Phone Support	1.00	137,697	2,150	139,847	1.00	137,697	2,150	139,847	2,150	-	106,062	-	31,635	-
Interactive Voice Response System	(0.25)	12,000	42,600	54,600	-	-	-	-	-	-	-	-	-	-
IT Department Space Revision	-	-	10,000	10,000	-	-	10,000	10,000	10,000	-	-	-	-	-
Replace Outdated Copiers	-	-	110,682	110,682	-	-	110,682	110,682	110,682	-	-	-	-	-
Application Staff Position	-	-	194,927	194,927	-	-	194,927	194,927	-	-	-	-	-	194,927
Wireless Access for Field Workers	-	62,014	216,554	278,568	-	62,014	216,554	278,568	82,904	-	-	6,202	55,812	133,650
Digital Video on City Website	-	24,000	-	24,000	-	12,000	-	12,000	-	-	-	-	12,000	-
Wireless Pilot	-	-	114,671	114,671	-	-	-	-	-	-	-	-	-	-
Subtotal Information Technology Fund	0.75	240,711	1,005,443	1,246,154	1.00	211,711	782,111	993,822	453,534	-	106,062	6,202	99,447	328,577
TOTAL OTHER OPERATING FUNDS	2.75	470,800	1,488,938	1,959,738	3.00	441,800	1,221,267	1,663,067	797,690	-	285,062	83,484	153,254	343,577
TOTAL ALL FUNDS	37.38	4,828,497	5,826,771	10,655,268	8.13	1,289,813	5,302,277	6,592,090	3,601,313	778,652	684,045	397,755	214,884	915,441

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