



City of Kent, Washington



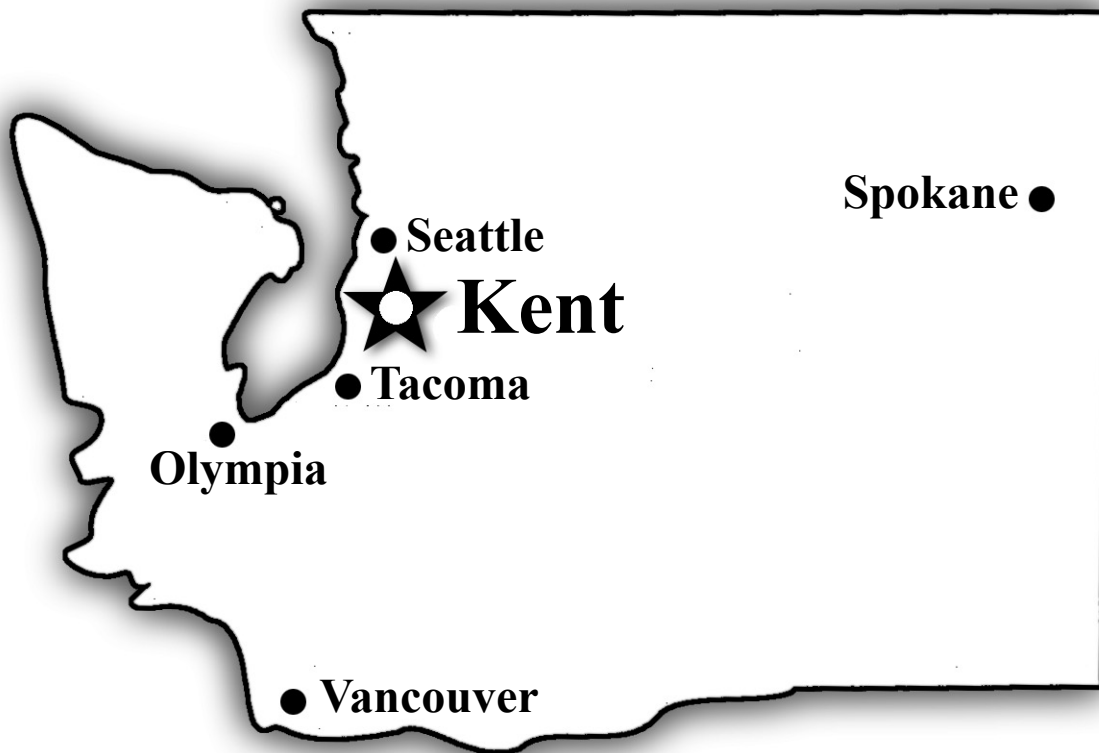
Final Budget **2010**

TABLE OF CONTENTS

INTRODUCTION			
Kent, Washington Map	1		
City Organization Chart	2		
Mayor and City Council	3		
Principal Officials	4		
Kent's Vision, Mission & Values	5		
2010 Budget Calendar	6		
Budget Process	7		
BUDGET SUMMARY	9		
User's Guide	10		
Combined Operating Statement	12		
The Balanced Budget-Charts	13		
Programs by Department Chart	14		
2010 Approved Program Changes	15		
2009 Approved Positions and Changes	16		
2010 Approved Positions and Changes	17		
2010 Position Summary	18		
Position Changes – Last 3 Years	19		
2010 Positions by Program Chart	20		
2010 Positions by Department Chart	21		
Population vs Staffing Levels	22		
Total Expenditures by Program	23		
Citywide Operations by Prog. (Excl. Internal Svc)	24		
Citywide Operations by Prog. (Incl. Internal Svc)	25		
Citywide Operations by Object	26		
Citywide Operations by Department	27		
Financial Policies	28		
Budget & Accounting Structure	32		
Budget/Spending Control System	35		
Ending Fund Balances Graph	36		
CAPITAL IMPROVEMENT PLAN	37		
2010 Capital Improvement Plan Overview	38		
6-Year Impact on the Operating Budget	41		
Highlights of the 2010 CIP	42		
2010-2015 CIP Sources of Funds	43		
2010-2015 Projects Forecast	44		
2010-2015 CIP	45		
GENERAL GOVERNMENT	51		
Summary Program by Department	52		
Summary Program by Object	53		
Program by Department and Object	54		
City Council	56		
Mayor's Office, Administration, and City Clerk	59		
Employee Services	64		
Law Department	70		
Finance Department	74		
Economic and Community Development	80		
Operating Projects	89		
PUBLIC SAFETY		91	
Summary Program by Department		92	
Summary Program by Object		93	
Program by Department and Object		94	
Municipal Court		96	
Law Department		101	
Police Department		105	
Fire Department		112	
Economic and Community Development		118	
Operating Projects		120	
TRANSPORTATION		123	
Summary Program by Department		124	
Summary Program by Object		125	
Program by Department and Object		126	
Public Works Engineering		127	
Parks Street Trees		134	
Operating Projects		136	
CULTURAL AND RECREATION		137	
Summary Program by Object		138	
Parks, Recreation & Community Services		139	
Operating Projects		148	
HEALTH & HUMAN SERVICES		149	
Summary Program by Object		150	
Human Services Agencies		152	
Operating Projects		154	
UTILITIES		155	
Summary Program by Object		156	
Summary Program by Department and Object		157	
Finance Utility Billing		158	
Public Works Operations-Admin. & Warehouse		160	
Environmental Mitigation Fund		165	
Environmental Fund Projects		166	
Public Works Operations - Water		167	
Water Operating Projects		173	
Public Works Operations – Sewer/Storm		175	
Sewer Operating Projects		184	
INTERNAL SERVICES		187	
Summary Program by Department		188	
Summary Program by Object		189	
Program by Department and Object		190	
Employee Services Insurance		192	
Finance Customer Service		194	
Information Technology		195	
Fire Equipment Replacement		200	
Public Works Operations Fleet Services		203	
Facilities Management		209	
Facilities Operating Projects		211	

CAPITAL PROJECTS	213
Capital Projects Budget Analysis	214
Capital Projects – Capital Improvement	216
Capital Projects – Criminal Justice	217
Capital Projects – Other Operating	218
Capital Projects – Street	219
Capital Projects – Parks	221
Capital Projects – Other Capital	223
Capital Projects – Technology	224
Capital Projects – Facilities	225
NON-DEPARTMENTAL	227
Summary Program by Object	228
Program by Department Divisions & Object	229
Outstanding Long-Term Debt Schedule	230
Future Bond Issues	233
Legal Debt Margin	234
SUPPLEMENTAL	235
General Fund Revenues - Chart	236
General Fund Expenditures – Chart	237
Fund Summaries	238
Property Tax Charts & Historical Data	265
Sales Tax Distribution	269
Building Permits Valuation	270
Salary Schedule and Job Classification	271
Budgeted Full Time Positions	281
Tax Levy and Budget Ordinances	282
Glossary of Budget Related Terms	295
Principal Taxpayers and Employers	301
General Information Fact Sheet	302

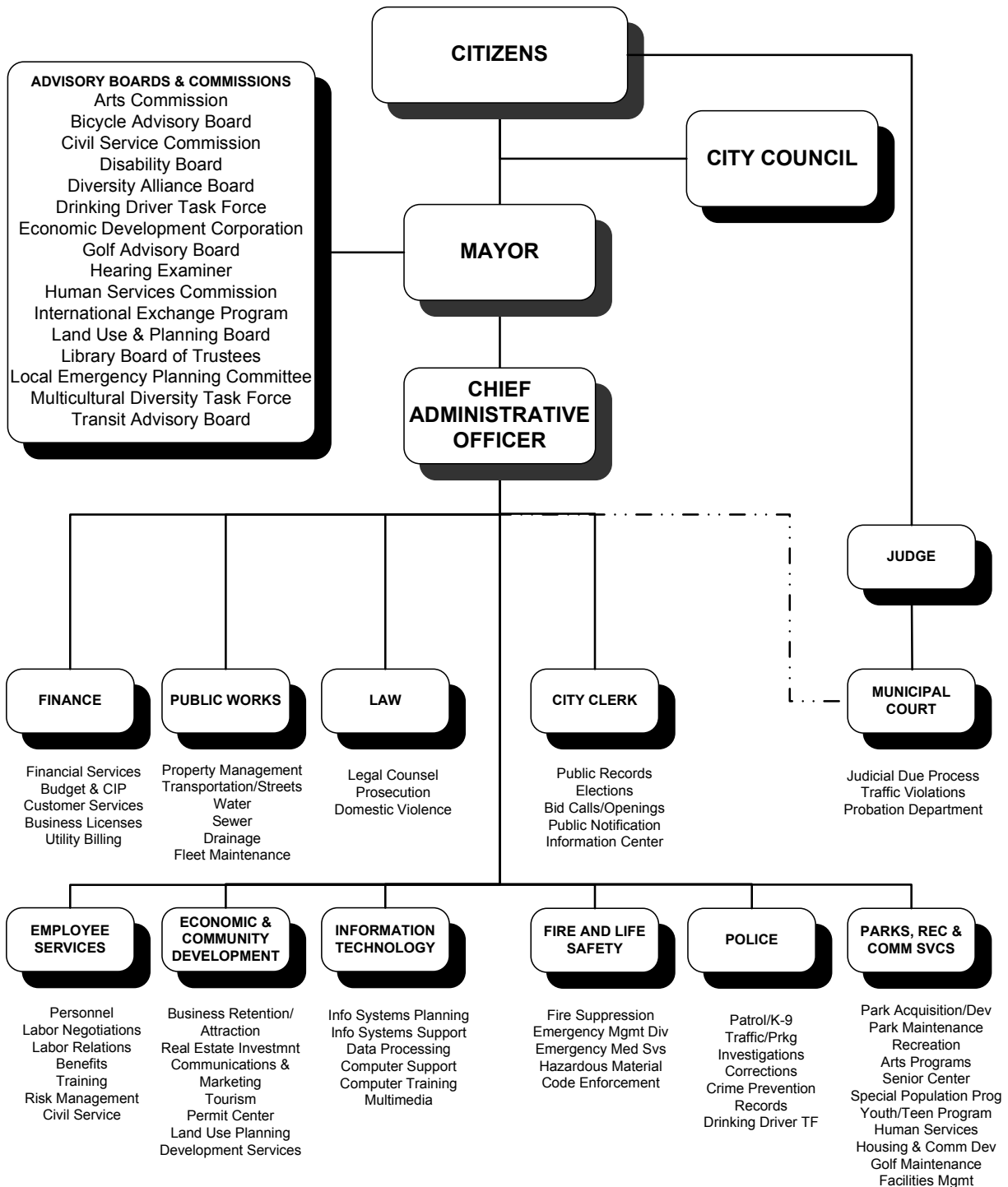
Kent, Washington



2010 Population 88,380 *

* Does not include Panther Lake Annexation

City of Kent 2010 Organization Chart





Mayor Suzette Cooke



2010 City Council

Dennis Higgins, Les Thomas, Ron Harmon (Front row)
Elizabeth Albertson, Debbie Raplee, Council President Jamie Perry,
Deborah Ranniger (Back row)

PRINCIPAL OFFICIALS

Term Expiration

MAYOR

Suzette Cooke 12-31-2013

COUNCIL MEMBERS

Jamie Perry, President	12-31-2013
Debbie Raplee	12-31-2011
Ron Harmon	12-31-2011
Deborah Ranniger	12-31-2011
Les Thomas	12-31-2011
Elizabeth Albertson	12-31-2013
Dennis Higgins	12-31-2013

GENERAL GOVERNMENT

John Hodgson, Chief Administrative Officer
Tom Brubaker, City Attorney
Sue Viseth, Employee Services Director
R.J. (Bob) Nachlinger, Finance Director
Michael Carrington, Information Technology Director

PARKS AND RECREATION

Jeff Watling, Parks, Recreation and Community Services Director

PUBLIC SAFETY

Jim Schneider, Fire Chief
Steve Strachan, Police Chief

ECONOMIC AND COMMUNITY DEVELOPMENT

Ben Wolters, Economic and Community Development Director
Fred Satterstrom, Planning Director
Tim LaPorte, Public Works Director



OUR VISION

Leading through excellence and public trust...*let us show you*

OUR MISSION

To enhance the quality of community life for those residing, doing business and visiting in Kent. Kent cares about honest and effective government service; protection of life and property; and ensuring that the City provides professional services to the citizens of Kent.

Our fundamental values that guide the City of Kent in fulfilling this mission are:

INTEGRITY

Act in a fair, honest, ethical manner

CARING

Commitment to respect and courtesy

COMMUNICATION

The open exchange of information and ideas

TEAMWORK

We work together cooperatively

INNOVATION

We find better ways to do our work

ACHIEVEMENT

We accomplish our goals

KENT CARES

Together we can make it happen!

2010 BUDGET PROCESS CALENDAR

COUNCIL WORKSHOP Budget Calendar Draft to Council	5/19
BUDGET SYSTEM TRAINING FOR DEPARTMENTS Training for new users or refresher for current users	5/18 - 5/22
BUDGET CALL & CIP KICK – OFF MEETING Chambers East & West 3:00 – 4:00 Mayor provides budget instructions to departments	6/4
DEPARTMENTS MEET WITH FINANCE Review and adjust baseline budgets Departments prepare CIP requests	6/23 - 7/13
DEPARTMENT PRESENTATIONS TO ADMINISTRATION Departmental Presentation of Issues	7/17 - 7/24
BUDGET and CIP BALANCING Review and adjust baseline budgets and capital project requests	8/10 – 8/28
COUNCIL REGULAR Public Hearing on 2010 Budget (1 st public hearing) Capital Improvement Plan 2010 – 2015 (1 st public hearing)	10/6
SPECIAL COUNCIL WORKSHOP 4:00 P.M. Distribute 2010 Preliminary Budget Fund Reports	10/22
COUNCIL OPERATIONS COMMITTEE Budget Review	10/22-11/3
SPECIAL COUNCIL WORKSHOP 9:00 A.M. Review Revenues and Expenditure Estimates Preliminary Budget Overview and Summary	10/24
DISTRIBUTE BOUND BUDGET BOOK TO COUNCIL Review Revenues and Expenditure Estimates	11/3
COUNCIL REGULAR Public Hearing on 2010 Budget and CIP (2 nd public hearing) Public Hearing on 2009 Tax Levy for 2010 Budget First Opportunity for Adoption of 2010 Budget	11/17
COUNCIL OPERATIONS MEETING Budget Review and Recommendation	11/24
COUNCIL REGULAR Final Opportunity for Adoption of 2010 Budget Adoption of 2009 Tax Levy Ordinance for 2010 Budget	12/8

Adoption of 2009 Budget Amendments

BUDGET PROCESS

IDENTIFY TOP AND HIGH PRIORITY TARGET ISSUES (February-April)

The City Council, Mayor and Administration usually meet in February or March of each year to review legal mandates and current operating and capital issues. They then update the strategic plan for the next year's budget as appropriate. The Mayor's Leadership Team responds to the Council 2009 Strategic Goals in the development of the 2010 budget.

REVIEW FINANCIAL FORECAST AND UPDATE BUDGET PROCESS (April-May)

Estimated actual revenue and expenditures are projected for the current year using the just completed fiscal year figures and the first quarter of actual revenue and expenditures. The 2010 cost of providing the 2009 level of service is then forecast and matched against projected 2010 revenue. The resulting surplus or shortfall identifies whether the upcoming budget process will be a status quo, program expansion or budget cut process.

CAPITAL IMPROVEMENT PLAN REVIEW (June-August)

Previously adopted CIP plans are reviewed during this time, with updated Council priorities and available revenue. This allows a balanced capital plan to be recommended for incorporation into the annual budget.

PUBLIC HEARINGS (September, November)

Council holds open public hearings to receive public input for the next year's budget and Capital plans.

BALANCE OPERATING & CAPITAL BUDGETS (August-September)

This phase of the budget development process involves detailed analysis of baseline budgets as well as detailed review of program expansion or cuts needed to bring the budget into balance. Financial forecasts are updated by the Finance Department and the final proposed budget is recommended by the Mayor. The Finance Department makes sure that the final funding recommendations for operating and capital budgets are balanced to the estimated revenues.

PRELIMINARY BUDGET AVAILABLE (October - November)

The Finance Department prepares the preliminary budget document balancing final revenue forecasts with expenditures. The preliminary printed budget is available on approximately November 1 of each year at the City Clerk and the Finance Department and the Library.

BUDGET ADOPTION (November-December)

The Mayor's proposed budget is transmitted to the Council. During this time, Council reviews the Mayor's proposed budget, holds public hearings, and recommends any final adjustments that they may deem necessary. The final balanced budget is then adopted by City Council in November or December for the next year.

BUDGET ADJUSTMENT ORDINANCE (December-March)

The Finance Department summarizes all capital and operating budget adjustments Council has approved during the current year plus any additional adjustments into budget adjustment ordinances. All adjustments are adopted by Council as required by State law and shown as "2009 Adjusted Budget" in this document.



BUDGET SUMMARY

The BUDGET SUMMARY includes an overview of the 2010 budget.

Budget User's Guide	10
Combined Operating Statement	12
The Balanced Budget-Charts	13
Programs by Department Chart	14
2010 Approved Program Changes	15
2009 Approved Positions and Changes	16
2010 Approved Positions and Changes	17
2010 Position Summary	18
Position Changes - Last 3 Years	19
2010 Positions by Program Chart	20
2010 Positions by Department Chart	21
Population vs Staffing Levels	22
Total Expenditure by Program	23
Citywide Operations by Program	
Excluding Internal Services	24
Citywide Operations by Program	
Including Internal Services	25
Citywide Operations by Object	26
Citywide Operations by Department	27
Financial Policies	28
Budget and Accounting Structure	32
Budget/Spending Control System	35
Ending Fund Balance Graph	36

User's Guide

This Year:

The 2010 Budget is the fourth year presenting the budget in a programmatic format. Mayor Cooke expressed a desire to develop a budget that is more user friendly, and that more clearly presented the costs of the various programs. For example, she wanted you to be able to see the total cost of our Parks, Recreation and Community Services Programs without having to turn to three or four sections to do so.

About the numbers:

Because we are attempting to capture the full cost of various programs, we have throughout the Program sections eliminated all governmental intra-city transactions. All transfers between funds and programs have been removed, and the net increases or decreases from our internal service activities have been spread to the using programs. Because the internal services decrease fund balances somewhat in 2010, when all transfers are considered, this results in a total "Program Budget" of \$157,581,473, which is \$726,903 less than the official net budget of \$158,308,376. Throughout the document we have distinguished the two views of the budget, by using the term "Program" in the title of all summaries to which it applies. The legal budget is presented by fund as required by state law on the Combined Operating Budget page in the budget summary section, immediately following the User's Guide. The Supplemental Information section includes a listing of all fund budgets summarized by fund and by object.

Where to find things:

The **Introduction** contains an overview of Kent's structure and officials, the Mayor's transmittal letter details her priorities in responding to the Council's direction, Kent's Vision, Mission and Values statement, a summary of the budget calendar and process along with the Council's Strategic Plan that guided the development of the budget.

The **Budget Summary** section has the Combined Operating Statement that shows the summary of the 2010 budget by fund as required by state law. This section also has several high level summaries giving an overall view of the budget at a glance, position summaries, fund balance information and a summary of financial policies, budget structure and spending control system.

The **Capital Improvement Program** summarizes the 2010-2015 Capital Plan. The projects in the first year of the plan that are funded by operating revenues are included in the 2010 operating budget. 2010 projects funded by bonds or alternative funding are not included in the budget. The remaining years indicate a plan, and are subject to change as warranted.

The **Program Sections** follow, with each major program separated with its own divider tab. Many departments will have activities in more than one functional area. These sections are generally organized with a Program Summary by Department, Summary by Object, and Summary by Department and Object first. Then the departments' sections within that program follow, with their mission statements, activities, goals and performance measures, along with a summary of their program budget by division.

General Governmental includes those activities that are policy making such as City Council; or they are functions that administer or support the other Program activities, like the Mayor's Office or Employee Services. The section includes activities of City Council, Mayor's Office, Employee Services, the civil attorney services of the Law department, Finance and Community Development.

Public Safety includes those activities concerned with safety of persons or property. It includes the Municipal Court, Law prosecutors and domestic violence advocates, Police, Fire and the Code Enforcement activities of Community Development.

Transportation includes Street Maintenance activities and the Street Tree activities of the Park Maintenance division.

Cultural and Recreation includes the recreational and cultural programs of the Parks Department, along with the Golf Course.

Health and Human Services includes the 1% of the prior year General Fund operating revenues dedicated to Human Service agencies, the operations of the Community Development Block Grant, Indigent Counsel and certain Adaptive Recreation programs.

The **Utilities** section includes our Environmental Mitigation recycling activities, Water, Sewer and Storm Drainage enterprise activities, and their supporting functions performed by Finance and Public Works Operations, Administration and Warehouse.

Internal Services are excluded in the total of the "Program Budget" to avoid double counting those costs. They represent activities performed by one division for the benefit of other city divisions that we would otherwise have to contract out for. They include our Self Insurance program, Facilities and Fleet Management functions, Information Services and other central services.

The **Non-Departmental** section includes those activities that are not program specific. This is primarily our debt service for general city debt. Debt related to proprietary funds, like the utility funds for example, is included with the activities of that function. The section also includes the general fund contingency budget for unanticipated expenditures.

The **Capital Projects** section includes a listing of Capital Project budgets that are not included with the enterprise activities of the Utility or Golf funds.

The **Supplemental Information** section includes other general and demographic information about Kent, historical trends and information about property and sales taxes. It also includes a summary by fund and by object for each budgeted fund, and salary schedules for all job classifications. Additionally there is a glossary of budget related terms near the end of the book.

2010 Budget Combined Operating Statement

	Revenues	Expenditures	Inc (Dec) in Fund Balance	Beginning Fund Balance	Ending Fund Balance
GOVERNMENTAL FUNDS					
GENERAL FUND	80,019,370	80,019,370		6,482,303	6,482,303
SPECIAL REVENUE FUNDS					
Street	5,488,514	5,521,727	(33,213)	110,665	77,452
LEOFF 1 Retiree Benefits	917,961	906,893	11,068	577,374	588,442
Lodging Tax Fund	162,100	159,000	3,100	238,663	241,763
Youth/Teen Programs	965,021	915,652	49,369	210,548	259,917
Capital Improvement	8,577,480	8,315,698	261,782	(261,782)	
Criminal Justice	3,018,125	3,538,584	(520,459)	989,320	468,861
Environmental Mitigation	170,892	170,892			
Community Block Grant	787,000	787,000			
Other Operating Projects	1,080,437	1,085,036	(4,599)	225,591	220,992
Kent Events Center Operating Fund	700,000	700,000		(790,034)	(790,034)
DEBT SERVICE FUNDS					
Voted					
LTGO Debt	8,880,352	8,880,352			
Special Assessment	3,988,894	4,177,837	(188,943)	1,833,203	1,644,260
CAPITAL PROJECTS FUNDS					
Street Projects	800,000	800,000			
Parks Projects	335,000	335,000			
Other Capital Projects	172,000	172,000			
Technology Projects	650,000	650,000			
Facilities Projects	100,000	100,000			
PROPRIETARY FUNDS					
ENTERPRISE FUNDS					
Water	16,048,202	15,942,565	105,637	2,060,866	2,166,503
Sewerage	32,712,362	35,608,948	(2,896,586)	4,599,798	1,703,212
Golf Complex	3,482,234	3,121,923	360,311	(1,422,458)	(1,062,147)
INTERNAL SERVICE FUNDS					
Equipment Rental & Fire Equipment	3,630,683	3,664,580	(33,897)	1,745,911	1,712,014
Central Services	4,842,772	4,916,246	(73,474)	288,513	215,039
Facilities Fund	4,866,828	5,299,216	(432,388)	475,284	42,896
Insurance	16,298,149	16,193,719	104,430	3,317,615	3,422,045
TOTAL GROSS BUDGET	198,694,376	201,982,238	(3,287,862)	20,681,380	17,393,518
LESS:					
Internal Service Funds	28,886,529	28,886,529			
Other Transfers	14,787,333	14,787,333			
TOTAL BUDGET	155,020,514	158,308,376	(3,287,862)	20,681,380	17,393,518
Internal Service Adjustments	(726,903)	(726,903)			
Use of Fund Balance	3,287,862				
Total Program Budget	157,581,473	157,581,473			

The Balanced Budget

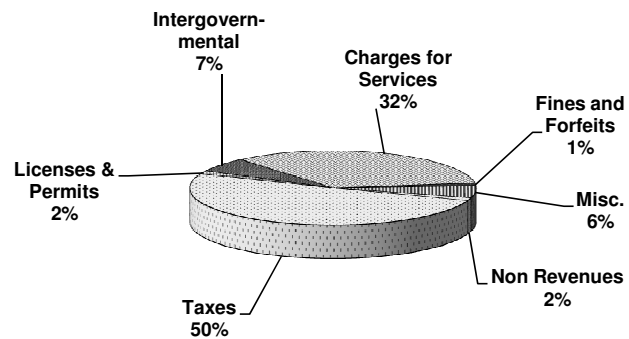
Total Sources

Use of Fund Balance	3,287,862
Taxes	78,019,145
Licenses & Permits	2,292,803
Intergovernmental	9,551,946
Charges for Services	52,466,069
Fines and Forfeits	1,736,946
Miscellaneous	8,195,509
Non Revenues	1,881,193
Transfers	150,000

2010 Budget

	157,581,473
--	-------------

Program Revenues for 2010
as a Percent of the Citywide Budget



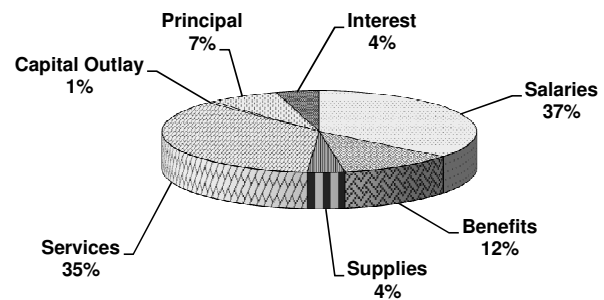
Total Uses

Salaries	56,089,985
Benefits	18,612,644
Supplies	5,993,524
Services	57,249,290
Capital Outlay	894,500
Principal	11,805,196
Interest	6,936,334

2010 Budget

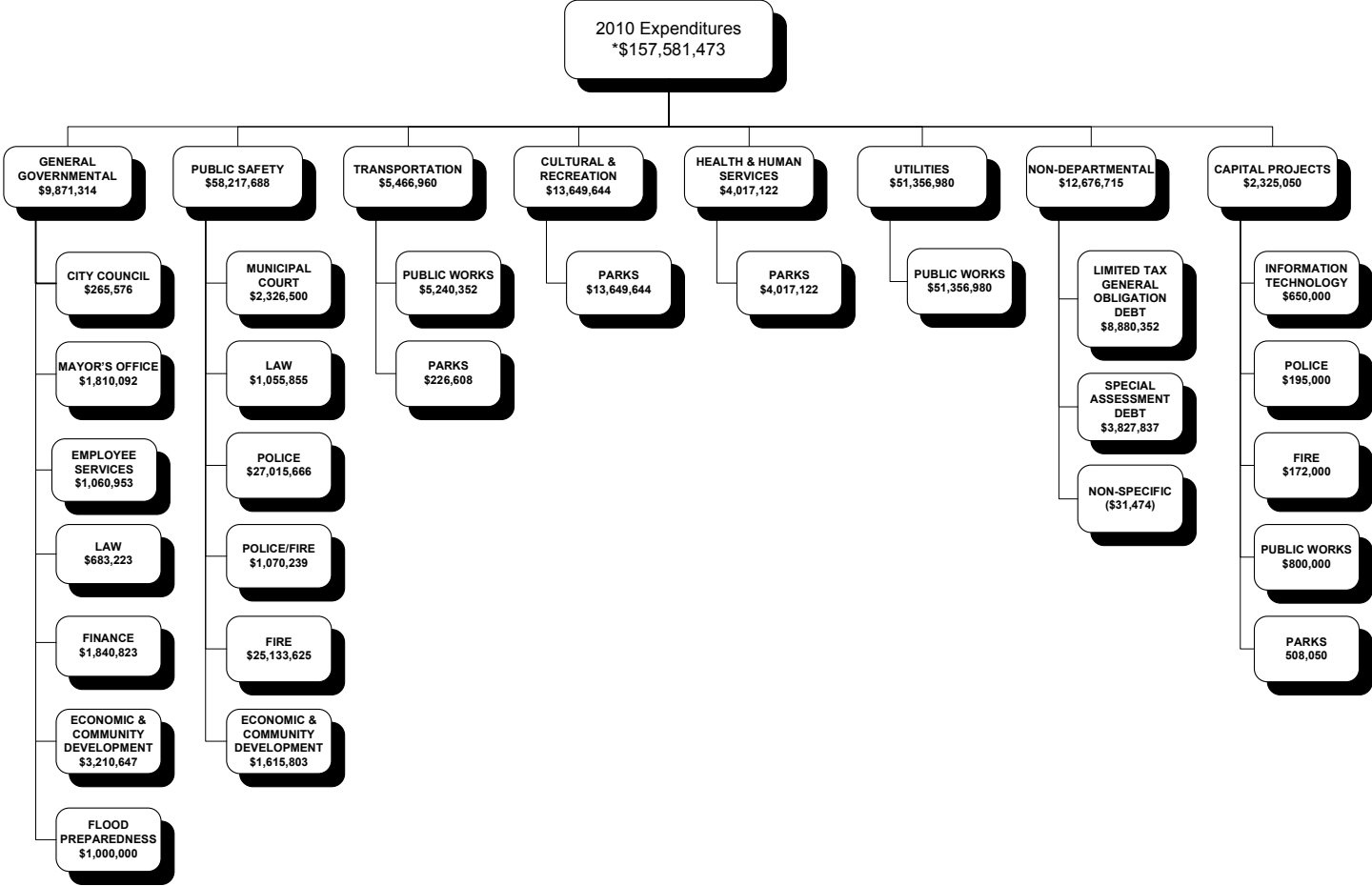
	157,581,473
--	-------------

Program Expenditures as a Percent of the 2010
Citywide Budget



City of Kent

Programs by Department



*Excludes Interfund Transfers and Internal Services

2010 Approved Program Changes

Department/Division	Description	Personnel (FTE's)	Amount	General	Other Fund	Comments
<u>Public Works</u>						
Environmental Eng	Env Eng Tech 2	1	\$ 82,239		\$ 82,239	Storm drainage rate increase
	Supplies		\$ 6,220		\$ 6,220	Storm drainage rate increase
	Conservation Analyst	1	\$ 103,769		\$ 103,769	Storm drainage rate increase
	Protective clothing		\$ 250		\$ 250	Storm drainage rate increase
	Conservation Coordinator	1	\$ 96,951		\$ 96,951	Storm drainage rate increase
	Supplies		\$ 6,820		\$ 6,820	Storm drainage rate increase
	Cell air time		\$ 600		\$ 600	Storm drainage rate increase
Sewerage/Drainage	Vactor truck		\$ 433,000		\$ 433,000	Storm drainage rate increase
	Service truck		\$ 44,500		\$ 44,500	Storm drainage rate increase
	Maintenance Worker 3	2	\$ 142,408		\$ 142,408	Storm drainage rate increase
	Maintenance Worker 2	2	\$ 133,324		\$ 133,324	Storm drainage rate increase
	Supplies		\$ 23,775		\$ 23,775	Storm drainage rate increase
	Public Works Total	7	\$ 1,073,856		\$ 1,073,856	
<u>Police</u>						
	Police Department	2	\$ 190,640		\$ 190,640	Cop Hiring Recovery Program Grant
	Police Total	2	\$ 190,640		\$ 190,640	
	TOTAL NEW POSITIONS	9	\$ 1,264,496		\$ 1,264,496	

2009 APPROVED POSITIONS

Program/Department	Position	Title	Change	Annually	Comments
General Government					
Administration	AD008	International Program Coordinator	0.53	56,658	Transferred from Parks
	PK008	International Program Coordinator	-0.53	-56,658	Transferred to Admin
	AD138	Economic Development Manager	1.00	129,829	Transferred from Planning
	CD138	Principal Planner	-1.00	-129,829	Transferred to Admin
Public Safety					
Law - Criminal Justice	LW945	Prosecutor	1.00	114,000	2009 New approved position
Cultural & Recreation					
Parks	PK946	Maintenance Worker 3 - Town Sq Plaza	1.00	74,065	2009 New approved position
	PK832	Maintenance Worker 2 - West Ground Crew	0.25	12,694	Increase .75 to FT
Internal Service Funds					
Information Technology	IT947	Administrative Assistant 2	1.00	75,639	2009 New approved position
Total			3.25	\$276,398	
2008 Final Position Total			831.73		
2009 Ending Position Total			834.98		
Cultural & Recreation	PD699	Assistant Park Planner	-1.00	-72,986	2 yr term ended 12/31/08 and removed from the 2009 budget after adoption.
2009 Final Position Total			833.98		

2009 MID-YEAR POSITION REDUCTIONS

Department	1/1/2009	11/30/2009	Total Reduction
Administration	11.33	9.75	1.58
Economic & Community Development	54.00	42.60	11.40
Employee Services	13.90	11.00	2.90
Finance	32.66	30.66	2.00
Fire	177.75	169.53	8.22
Information Technology	30.68	27.70	2.98
Law	18.60	17.60	1.00
Municipal Court	20.06	19.06	1.00
Parks	130.10	120.62	9.48
Police	187.90	179.53	8.37
Public Works	158.00	154.00	4.00
Grand Total	834.98	782.05	52.93

* January 2009 numbers reflect the creation of the Economic & Community Development Department, effective 9/09. Ordinance #3926.

2010 APPROVED POSITIONS

Program/Department	Position	Title	Change	Annually	Comments
Utilities					
Public Works - Drainage	PW950	Environmental Engineering Tech 2	1.00	76,503	NPDES Mandate
	PW951	Conservation Analyst	1.00	104,256	NPDES Mandate
	PW952	Conservation Coordinator	1.00	97,438	NPDES Mandate
	PW953	Maintenance Worker 3	1.00	71,390	NPDES Mandate
	PW954	Maintenance Worker 3	1.00	71,390	NPDES Mandate
	PW955	Maintenance Worker 2	1.00	67,415	NPDES Mandate
	PW956	Maintenance Worker 2	1.00	67,415	NPDES Mandate
Utilities Total			7.00	\$555,807	
Police					
	PD948	Police Officer - School Resource	1.00	95,320	Cop Hiring Recovery Program (3-yr term)
	PD949	Police Officer - School Resource	1.00	95,320	Cop Hiring Recovery Program (3-yr term)
	PD960	Corrections Population Manager	1.00	88,557	2009 Recovery Act (2.5-yr term)
Police Grant Total			3.00	\$279,197	
2009 Final Position Total			782.05		
2010 Ending Position Total			792.05		

2010 MID-YEAR POSITION CHANGES

Department	1/1/2010	Approved Positions	Reductions	Pre-Annex Positions	Post-Annex Positions	Total
Administration	9.75				1.75	11.50
Council	0.00				1.50	1.50
Economic & Com Dev	42.60				1	43.60
Employee Services	11.00					11.00
Finance	30.66					30.66
Fire	169.53		-3.53			166.00
Information Technology	27.705					27.705
Law	17.60				1	18.60
Municipal Court	19.06				2.47	21.53
Parks	120.62		-1.00		1	120.62
Police	179.525	3.00		11	0.225	193.75
Public Works	154.00	7.00	-1.00		7.525	167.525
Grand Total	782.05	10.00	-5.53	11.00	16.47	813.99

2010 POSITION SUMMARY

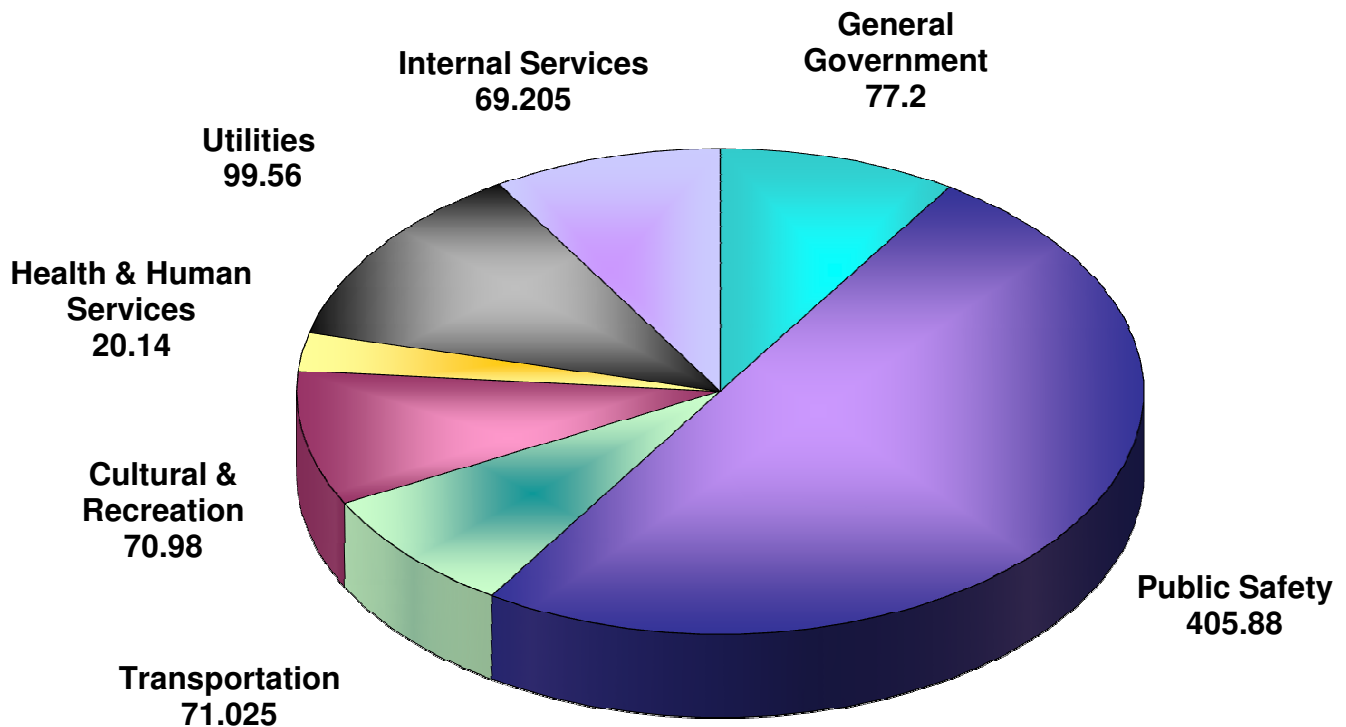
Full Time (FT) Regular Part Time (RPT) All Data in Full-Time Equivalents	2009		2009		2009		2010		2010		2010	
	Adopted Budget		Reductions & Reorg		Adjusted Budget		Budget Changes		Annex Positions		Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT												
Mayor's Office/Clerk/Council	13.00	1.33	-4.00	-0.58	9.00	0.75	0.75	-0.75	3.25		13.00	
Employee Services	9.00	0.90	-2.00	-0.90	7.00		-0.53		0.53		7.00	
Law - Civil	6.50				6.50		-1.00		1.50		7.00	
Finance	20.50	0.60	-1.00		19.50	0.60	-2.50		2.00		19.00	0.60
Econ & Com Development	23.00		5.00	0.60	28.00	0.60	1.00		1.00		30.00	0.60
Sub Total	72.00	2.83	-2.00	-0.88	70.00	1.95	-2.28	-0.75	8.28		76.00	1.20
Full Time Equivalents		74.83		-2.88		71.95		-3.03		8.28		77.20
PUBLIC SAFETY												
Municipal Court	19.00	1.06	-1.00		18.00	1.06	-1.00	-0.53	4.00		21.00	0.53
Law - Criminal	10.50	1.60	-1.00		9.50	1.60	-0.50		1.00		10.00	1.60
Police	187.00	0.90	-8.00	-0.375	179.00	0.525	-2.00		16.00	0.225	193.00	0.75
Fire	177.00	0.75	-8.00	-0.225	169.00	0.525	-3.00	-0.525			166.00	
Econ & Com Development - Bldg Svcs	18.00		-4.00		14.00		-4.00		3.00		13.00	
Sub Total	411.50	4.31	-22.00	-0.60	389.50	3.71	-10.50	-1.055	24.00	0.225	403.00	2.88
Full Time Equivalents		415.81		-22.60		393.21		-11.555		24.225		405.88
TRANSPORTATION												
Public Works	75.75		-12.25		63.50		-9.00		14.00	0.525	68.50	0.525
Parks - Street Trees	2.00				2.00						2.00	
Sub Total	77.75		-12.25		65.50		-9.00		14.00	0.525	70.50	0.525
Full Time Equivalents		77.75		-12.25		65.50		-9.00		14.525		71.025
CULTURAL & RECREATION												
Parks	74.00	4.26	-6.00	-1.28	68.00	2.98	-3.50		3.50		68.00	2.98
Sub Total	74.00	4.26	-6.00	-1.28	68.00	2.98	-3.50		3.50		68.00	2.98
Full Time Equivalents		78.26		-7.28		70.98		-3.50		3.50		70.98
HEALTH & HUMAN SERVICES												
Parks	19.00	2.34	-2.00	0.80	17.00	3.14	-1.00		1.00		17.00	3.14
Sub Total	19.00	2.34	-2.00	0.80	17.00	3.14	-1.00		1.00		17.00	3.14
Full Time Equivalents		21.34		-1.20		20.14		-1.00		1.00		20.14
UTILITIES												
Finance - Customer Services	10.50	1.06	-1.00		9.50	1.06	0.50				10.00	1.06
Public Works - Engineering	0.50				0.50						0.50	
Public Works - Operations	13.00				13.00		-1.00				12.00	
Water	30.58		-0.25		30.33				1.00		31.33	
Sewer	10.58		-0.25		10.33						10.33	
Storm	27.59		-1.25		26.34		7.00		1.00		34.34	
Sub Total	92.75	1.06	-2.75		90.00	1.06	6.50		2.00		98.50	1.06
Full Time Equivalents		93.81		-2.75		91.06		6.50		2.00		99.56
INTERNAL SERVICES												
Employee Services - Insurance	4.00				4.00						4.00	
Information Technology	30.00	0.68	-5.00	2.03	25.00	2.705	-1.00		1.00		25.00	2.705
Fleet	10.00				10.00		-1.00		1.00		10.00	
Parks - Facilities	27.00	1.50	-1.00		26.00	1.50					26.00	1.50
Sub Total	71.00	2.18	-6.00	2.03	65.00	4.205	-2.00		2.00		65.00	4.205
Full Time Equivalents		73.18		-3.98		69.205		-2.00		2.00		69.205
Total	818.00	16.98	-53.00	0.07	765.00	17.045	-21.78	-1.805	54.78	0.75	798.00	15.99
Full Time Equivalents		834.98		-52.935		782.045		-23.585		55.53		813.99

POSITION CHANGES - LAST THREE YEARS

Full Time (FT) Regular Part Time (RPT) All data in Full-Time Equivalents										
	2007		-----Changes-----						2010	
	Adj Budget		2008		2009		2010		Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT										
City Council										
Mayor's Office	11.00		1.00	0.80	-3.00	-0.05	4.00	-0.75	13.00	
Employee Services	9.00	0.90			-2.00	-0.90			7.00	
Law - Civil	6.50						0.50		7.00	
Finance	22.00	0.60	-1.50		-1.00		-0.50		19.00	0.60
Econ & Community Development	24.00				4.00	0.60	2.00		30.00	0.60
Sub Total	72.50	1.50	-0.50	0.80	-2.00	-0.35	6.00	-0.75	76.00	1.20
Full Time Equivalents		74.00		0.30		-2.35		5.25		77.20
PUBLIC SAFETY										
Municipal Court	18.00	1.06	1.00		-1.00		3.00	-0.53	21.00	0.53
Law - Criminal	10.50		-1.00	1.60			0.50		10.00	1.60
Police	183.00	3.41	4.00	-2.51	-8.00	-0.38	14.00	0.225	193.00	0.75
Fire	176.00		1.00	0.75	-8.00	-0.23	-3.00	-0.525	166.00	
Community Dev - Bldg Svcs	18.00				-4.00		-1.00		13.00	
Sub Total	405.50	4.47	5.00	-0.16	-21.00	-0.60	13.50	-0.83	403.00	2.88
Full Time Equivalents		409.97		4.84		-21.60		12.67		405.88
TRANSPORTATION										
Public Works	75.75				-12.25		5.00	0.525	68.50	0.525
Parks - Street Trees	2.00								2.00	
Sub Total	77.75				-12.25		5.00	0.53	70.50	0.525
Full Time Equivalents		77.75				-12.25		5.53		71.025
CULTURAL & RECREATION										
Parks	69.00	7.04	3.00	-1.50	-4.00	-2.56			68.00	2.98
Sub Total	69.00	7.04	3.00	-1.50	-4.00	-2.56			68.00	2.98
Full Time Equivalents		76.04		1.50		-6.56				70.98
HEALTH & HUMAN SERVICES										
Parks	19.00	2.34			-2.00	0.80			17.00	3.14
TOTAL	19.00	2.34			-2.00	0.80			17.00	3.14
Full Time Equivalents		21.34				-1.20				20.14
UTILITIES										
Finance - Customer Services	9.00	1.06	1.50		-1.00		0.50		10.00	1.06
Public Works - Engineering	0.50								0.50	
Public Works - Operations	13.00						-1.00		12.00	
Water	31.08		-0.50		-0.25		1.00		31.33	
Sewer	10.58				-0.25				10.33	
Storm	27.09		0.50		-1.25		8.00		34.34	
Sub Total	91.25	1.06	1.50		-2.75		8.50		98.50	1.06
Full Time Equivalents		92.31		1.50		-2.75		8.50		99.56
INTERNAL SERVICE FUNDS										
Employee Services - Insurance	4.00								4.00	
Information Technology	26.00	1.60	3.00	-0.92	-4.00	2.03			25.00	2.71
Fleet	10.00								10.00	
Parks - Facilities	26.00	1.50	1.00		-1.00				26.00	1.50
Sub Total	66.00	3.10	4.00	-0.92	-5.00	2.03			65.00	4.21
Full Time Equivalents		69.10		3.08		-2.98				69.21
Total	801.00	19.51	13.00	-1.78	-49.00	-0.685	33.00	-1.055	798.00	15.99
Full Time Equivalents		820.51		11.22		-49.685		31.945		813.99

2010 Positions by Program

Full Time and Part Time

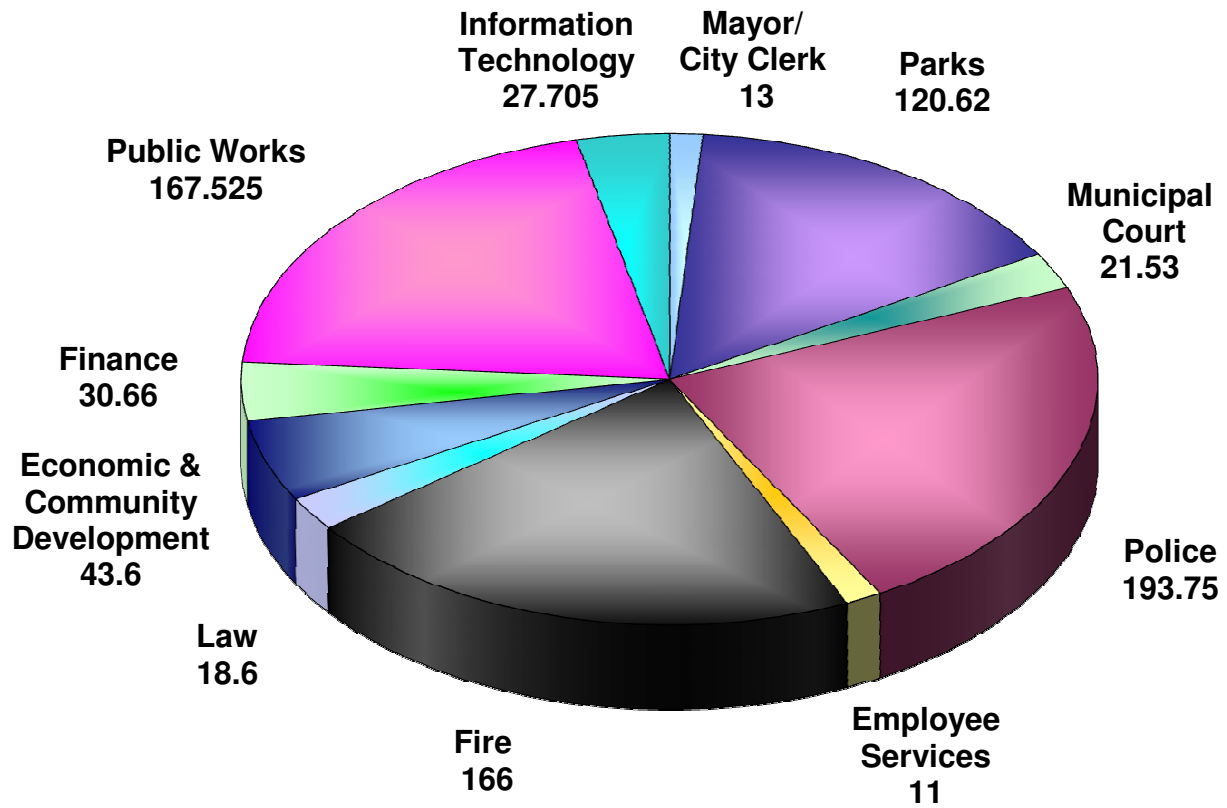


Total Positions

813.99

2010 Positions by Department

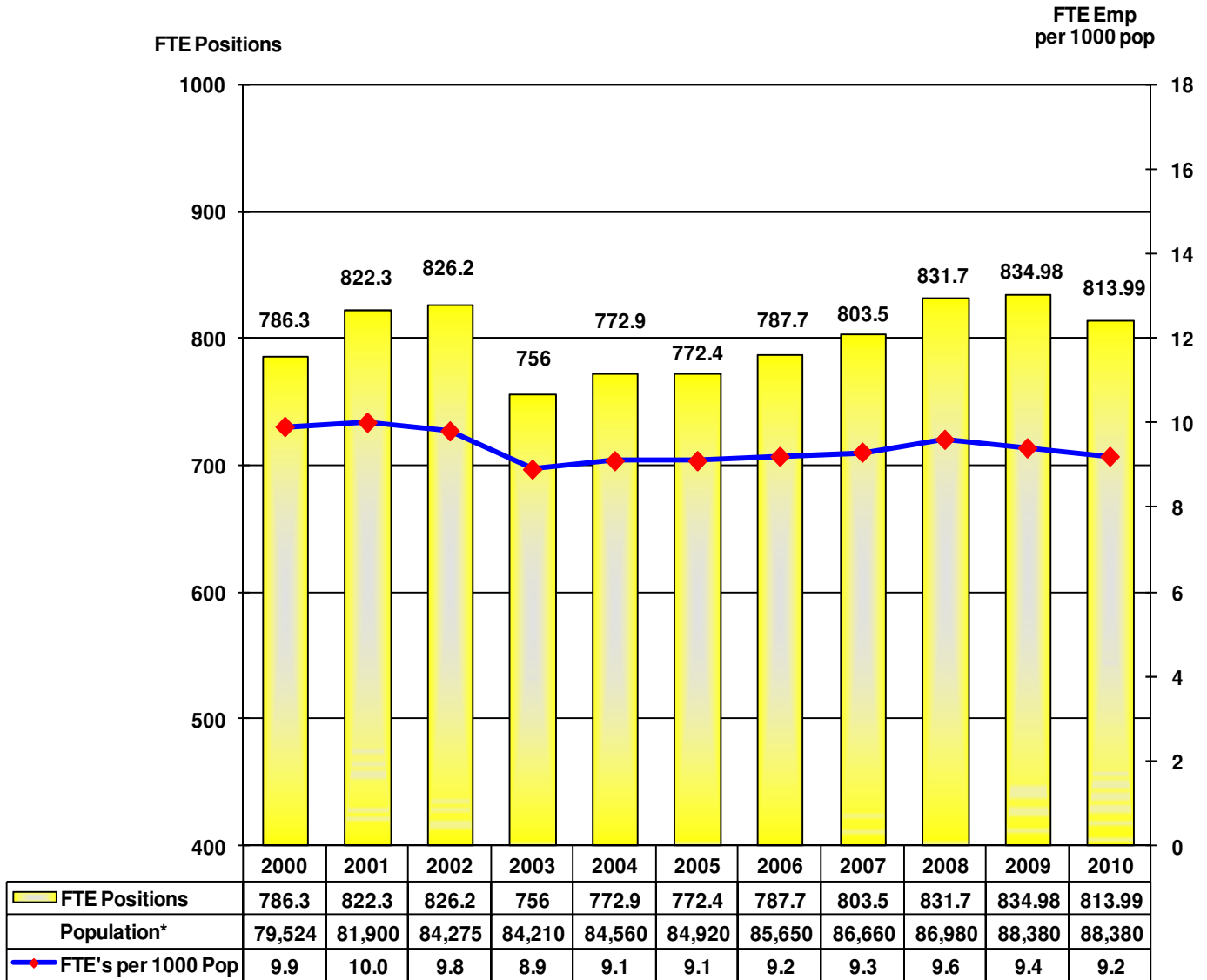
Full Time and Part Time



Total Positions

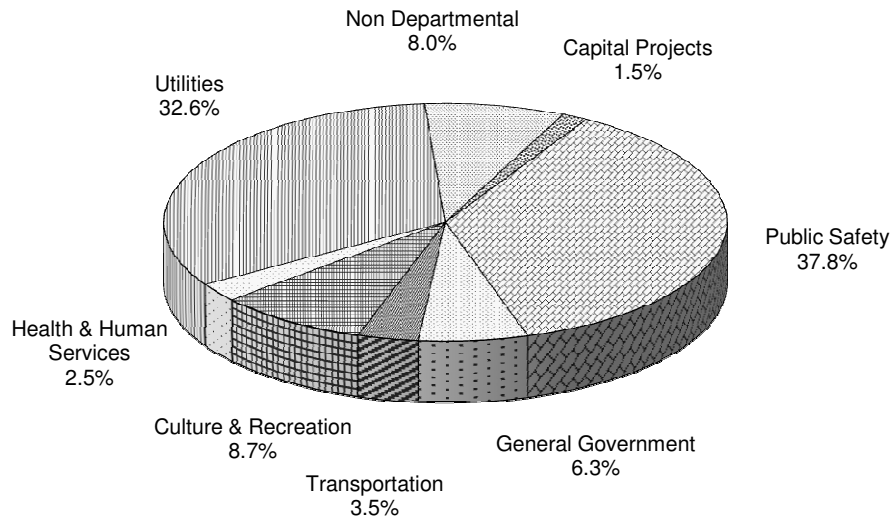
813.99

City of Kent, Washington Population vs Staffing Levels 2000-2010



*1999-2009 populations are based on state official estimates. 2010 population is estimated by the City of Kent and does not include Panther Lake Annexation.

Total Expenditures By Program



	2010 Budget	Percent
Public Safety	58,217,688	36.9%
General Government	9,871,314	6.3%
Transportation	5,466,960	3.5%
Culture & Recreation	13,649,644	8.7%
Health & Human Services	4,017,122	2.5%
Utilities	51,356,980	32.6%
Non Departmental	12,676,715	8.0%
Capital Projects	2,325,050	1.5%
TOTAL NET EXPENDITURES*	157,581,473	100.0%

* Includes \$726,903 for Internal Services charges allocated to the using programs.

**City Wide Operations
By Program
Excluding Internal Services**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues and Fund Balances				
Use of Fund Balance	(10,933,058)	247,503	(5,571,838)	3,287,862
General Government	2,638,303	2,055,714	1,736,035	2,149,534
Public Safety	14,697,469	15,261,284	13,913,910	11,201,821
Transportation	6,226,105	6,616,708	5,573,556	6,878,313
Culture & Recreation	5,267,196	11,339,200	5,028,569	6,058,341
Health & Human Services	1,751,744	1,487,826	1,570,036	1,290,252
Utilities	42,421,552	72,205,914	75,089,361	48,760,564
Non Departmental	74,331,305	81,030,388	68,145,515	77,871,736
Capital Projects	97,316,434	16,149,135	19,596,086	83,050
Total Sources	233,717,050	206,393,672	185,081,230	157,581,473
Expenditures				
General Government	9,683,462	9,450,177	8,993,612	9,871,314
Public Safety	58,549,125	60,762,286	60,586,529	58,217,688
Transportation	6,741,014	5,932,754	5,909,068	5,466,960
Culture & Recreation	13,904,604	16,619,075	13,520,848	13,649,644
Health & Human Services	5,025,914	4,668,766	4,776,828	4,017,122
Utilities	44,593,295	73,188,011	45,652,976	51,356,980
Non Departmental	11,560,356	16,117,303	14,385,103	12,676,715
Capital Projects	83,659,280	19,655,300	31,256,266	2,325,050
Total Expenditures	233,717,050	206,393,672	185,081,230	157,581,473

**City Wide Operations
By Program
Including Internal Services**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues and Fund Balances				
Use of Fund Balance	(10,933,058)	247,503	(5,571,838)	3,287,862
General Government	2,638,303	2,055,714	1,736,035	2,149,534
Public Safety	14,697,469	15,261,284	13,913,910	11,201,821
Transportation	6,226,105	6,616,708	5,573,556	6,878,313
Culture & Recreation	5,267,196	11,339,200	5,028,569	6,058,341
Health & Human Services	1,751,744	1,487,826	1,570,036	1,290,252
Utilities	42,421,552	72,205,914	75,089,361	48,760,564
Internal Services	27,996,739	32,851,363	27,775,498	30,073,761
Non Departmental	74,331,305	81,030,388	68,145,515	77,871,736
Capital Projects	97,316,434	16,149,135	19,596,086	83,050
Total Sources	261,713,789	239,245,035	212,856,728	187,655,234
Expenditures				
General Government	9,683,462	9,450,177	8,993,612	9,871,314
Public Safety	58,549,125	60,762,286	60,586,529	58,217,688
Transportation	6,741,014	5,932,754	5,909,068	5,466,960
Culture & Recreation	13,904,604	16,619,075	13,520,848	13,649,644
Health & Human Services	5,025,914	4,668,766	4,776,828	4,017,122
Utilities	44,593,295	73,188,011	45,652,976	51,356,980
Internal Services	27,996,739	32,851,363	27,775,498	30,073,761
Non Departmental	11,560,356	16,117,303	14,385,103	12,676,715
Capital Projects	83,659,280	19,655,300	31,256,266	2,325,050
Total Expenditures	261,713,789	239,245,035	212,856,728	187,655,234

**City Wide Operations
By Object
Excluding Internal Services**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues and Fund Balances				
Use of Fund Balance	(10,933,058)	247,503	(5,571,838)	3,287,862
Taxes	73,895,587	80,577,331	64,986,756	78,019,145
Licenses and Permits	2,414,927	2,261,469	1,905,501	2,292,803
Intergovernmental	86,155,943	18,270,812	24,964,978	9,551,946
Charges for Services	42,948,006	50,860,543	47,969,140	52,466,069
Fines and Forfeitures	1,711,228	1,759,191	1,585,869	1,736,946
Micellaneous	9,203,045	14,239,386	7,273,122	8,195,509
Proprietary Gains	1,953,020	920,766	4,555,855	-
Non Revenues	(436,626)	28,805,941	26,501,847	1,881,193
Other Sources	26,804,979	8,450,730	10,910,000	150,000
Total Sources	233,717,052	206,393,672	185,081,230	157,581,473
Expenditures				
Salaries	58,567,893	58,245,551	60,716,836	56,089,985
Benefits	17,546,804	19,175,044	18,272,376	18,612,644
Supplies	6,902,865	5,818,417	7,099,638	5,993,524
Services	137,280,408	103,831,062	81,439,958	66,468,209
Capital Outlay	7,145,179	1,998,873	1,950,022	894,500
Principal	8,747,802	19,909,920	18,439,416	11,805,196
Interest	5,405,584	6,820,921	6,786,106	6,936,334
Cost Allocations	(7,879,484)	(9,406,116)	(9,623,122)	(9,218,919)
Total Expenditures	233,717,052	206,393,672	185,081,230	157,581,473

**City Wide Operations
By Department
Including Internal Services**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues and Fund Balances				
Use of Fund Balance	(10,933,058)	247,503	(5,571,838)	3,287,862
Mayor's Office	61,380,329	1,220	608,651	1,220
Municipal Court	1,970,825	2,172,291	2,003,589	2,209,197
Employee Services	13,985,500	15,241,997	14,685,746	16,196,438
Law	139	-	2,304	-
Finance	642,853	9,383,905	9,135,601	540,070
Information Technology	4,333,614	4,914,871	4,459,975	4,381,703
Police	3,952,447	4,432,798	4,444,629	3,165,021
Police/Fire	1,016,612	667,961	605,422	667,961
Fire	8,256,486	8,640,118	7,486,184	5,492,614
Economic & Community Development	2,583,001	2,096,248	1,690,663	2,140,068
Public Works	69,048,945	94,434,790	90,454,716	58,970,485
Parks, Rec & Community Services	13,270,640	22,308,416	14,635,543	12,730,859
Non Departmental	92,205,457	74,702,917	68,215,543	77,871,736
Total Sources	261,713,790	239,245,035	212,856,728	187,655,234
Expenditures				
City Council	241,490	239,789	238,925	265,576
Mayor's Office	59,629,883	3,130,537	7,061,666	1,810,092
Municipal Court	2,304,041	2,432,944	2,458,900	2,326,500
Employee Services	15,367,736	16,350,164	15,700,190	17,254,672
Law	1,666,894	1,700,423	1,697,422	1,739,078
Finance	2,565,300	11,378,878	11,105,160	2,370,690
Information Technology	5,611,412	5,424,145	5,483,901	5,036,379
Police	27,039,968	28,832,280	28,372,590	27,210,666
Police/Fire	1,191,418	970,054	861,162	1,070,239
Fire	25,811,142	27,142,169	26,828,690	25,524,965
Economic & Community Development	5,061,420	4,751,565	4,616,378	4,826,450
Public Works	75,297,102	88,282,338	68,279,780	60,842,572
Parks, Rec & Community Services	28,031,391	32,492,446	25,766,861	23,700,640
Non Departmental	11,894,592	16,117,303	14,385,103	13,676,715
Total Expenditures	261,713,790	239,245,035	212,856,728	187,655,234

FINANCIAL POLICIES

The City will create and maintain formal policies based on “best practices” in the areas of: Debt, Cash Management and Investments, Budget development and adjustment, and revenue collection. These policies will form the foundation of our internal and external financial practices; additional policies may be incorporated over time.

FINANCIAL STABILITY POLICIES

General Fund Reserves - Per Resolution #1327, beginning with the 1993 budget, the target for the General Fund Contingency Account is 10% of the General Fund budgeted expenditures. The policy is designed to provide a fiscal cushion, meet seasonal cash flow shortfalls, and meet emergency conditions. The 2010 budget meets that target.

Equipment Rental Replacement Fund - The City will maintain an Equipment Rental Fund adequately funded to replace a fleet of vehicles and other heavy equipment, including fire apparatus, at their scheduled replacement time.

Self Insurance Program - The City will maintain an actuarially sound self insurance program for unemployment, worker's compensation, liability insurance and health insurance. All of the insurance programs are accounted for as separate cost centers within one parent insurance fund. The liability insurance fund is funded through the Washington City's Insurance Authority for claims over \$100,000. The Health Insurance program is budgeted to maintain fund balance at two times IBNR, using a multiple year forecast to smooth the effects of necessary rate increases.

Pension Funds - The City will maintain an actuarially sound Firemen's Relief and Pension Fund.

OPERATING BUDGET POLICIES

The City will promote programs that increase operational efficiencies in the provision of services to our residents.

City Target Issues - The City Council will update its strategic plan in the early spring of each year. The staff will use this plan for development of the following year's budget priorities.

Structurally Balanced Budget – The City should adopt a budget in which ongoing revenues equal or exceed ongoing expenditures. One time revenues should not be used to pay for recurring expenditures, but for one time expenditures like capital purchases.

Conservative Expenditure Budgeting - The City will maintain its conservative expenditure budgeting with respect to budgeting existing full time positions for a full year.

Contingency for unanticipated costs - The City will budget no less than \$250,000 in the General Fund for unanticipated costs.

FINANCIAL POLICIES

Self Supporting Proprietary Funds - The City's water, sewer and golf course enterprise funds will be self supporting along with its internal service funds. The cost of providing services is expected to be fully funded from charges for the service. If the funds produce a loss, rates will be adjusted to achieve, at minimum, a break even status. If debt has been issued which requires a certain level of return, rates and charges will be adjusted to achieve those returns.

Health Insurance Reserves – The target reserve for the Health Insurance Fund shall be two times IBNR.

Full Cost of Service – The City will define its basic services to our residents. The services will be evaluated as to their full cost. This information will be incorporated and presented as a section of the annual budget.

REVENUE POLICIES

Aggressive Collection Effort - The City will follow an aggressive policy of collecting all monies due the City to the extent that the collection efforts remain cost effective.

Reimbursements on a timely basis – Many grants occur on a cost reimbursement basis. To maximize the City's available investable funds, reimbursement should be pursued on a timely basis.

User Charges Related to Costs - The City will review fees and charges on a periodic basis and will modify charges to adequately keep pace with increasing costs of providing services.

User Charges and Taxes Related to Market Rates - The City will consider its user charges and its tax rates in connection with those of neighboring communities and similar service providers, so that it will provide reasonable rates to maintain its advantage in the market place in attracting businesses and residences to the City of Kent.

CAPITAL BUDGETING POLICIES

Committed Special Revenue Funds - The City will maintain its practice of designating its street and capital improvement revenue sources including a percentage of its sales tax collections for the funding of its capital improvement program.

Capital Improvement Program - The City will update its capital facilities plan on an annual basis as required by the Growth Management Act. A preliminary plan will be established early in the budgeting process to serve as a guideline during the year, with a final amendment adopted with the adoption of the operating budgets to reflect the necessary changes in the City's Comprehensive Plan.

Local Improvement District Program - The City will continue to rely on a strong local improvement district program for certain street, water and sewer improvements. This will be funded with no protest covenants obtained from property owners whenever possible.

DEBT POLICIES

Intergenerational Equity – The issuance of long term debt is the preferred method of paying for major long term projects. The life of these projects should not be borne only by current residents, but future residents as well. Capital projects financed through bonded debt will be financed for a period not to exceed the life of the project.

FINANCIAL POLICIES

Bond Rating - The City will continue to strive to improve its bond rating by improving its financial stability.

Debt Capacity - The City strives to maintain adequate available debt capacity for large top priority projects.

Bonding Limitations – Direct General Obligation Debt will not exceed 1.5% of assessed value; direct and indirect debt will not exceed 4% of assessed value; duration of the debt will not exceed 15 years.

Revenue Debt Covenants – Will be based on the volatility of the revenues.

Arbitrage regulations – Will be strictly followed.

Special Assessment Guaranty Fund - The City will strive to maintain adequate reserves for retirement of special assessment debt through the maintenance of a special assessment guaranty fund at least 10% of outstanding special assessment debt.

Interfund Borrowing - The City will use interfund borrowing where such borrowing is cost effective to both the borrowing and the lending fund, and the funds will not be needed by the loaning fund during the term of the loan. Such borrowing shall implement Council directed policy in a simplified manner, such as borrowing associated with interim financing for local improvement district projects. A repayment plan should be approved along with the loan. The Mayor may approve loans for a term of one year. The Council must approve loans with terms longer than one year.

INVESTMENT POLICY

Investment Security & Earnings Maximization - An investment policy was implemented per Ordinance #3278 in 1996 which detail the City's investment guidelines. The primary objective is to preserve the principal of the investment portfolio while maximizing the portfolio's return.

FINANCIAL REPORTING

Reporting frequency – Monthly budget and actual reports will go to departments and a quarterly report will be presented to City Council.

Annual Report – Will be completed within 180 days and the City Council will hold a workshop with the auditor to discuss the report.

Reporting Improvements - The City will strive to continue to make improvements in its financial reporting scheme so that information available to the public, the City's governing bodies and other city departments is the best available for sound financial decisions.

Bondholders' Report – The City will prepare an annual report to bondholders.

Full Disclosure – All public reports will contain full and complete disclosure of all material matters.

Financial Trend Monitoring - The City will develop a program to evaluate its financial condition and establish a system for correcting any deficiencies noted.

Annual Audits - The City will assist the State Auditor's Office in whatever way possible in conjunction with the preparation of the annual audit, and will implement modifications identified by the State Auditor to improve the City's internal control and financial practices.

FINANCIAL POLICIES

Generally Accepted Accounting Principles - The City will maintain its position as a leader in producing financial reports in conformance with generally accepted accounting principles and pronouncements by the Governmental Accounting Standards Board.

Basis of Accounting - The basis for accounting for the general fund, special revenue, debt service, capital projects and agency funds is modified accrual. Modified accrual recognizes revenues when they become both measurable and available to finance expenditures of the current period. The basis of accounting for the enterprise, internal service funds and pension trust fund is full accrual. The appropriate basis is used throughout the budgeting, accounting and reporting processes, with few exceptions as noted below. Full accrual is a method of accounting that matches revenues and expenses with the period to which they relate, rather than focusing on actual cash flows. In this method, for example, an asset is depreciated as it is “used up”, and the expense is recognized in periodic increments, rather than assuming the asset holds its value until it is actually disposed of. However, since the focus in budgeting is on the revenues and expendable accounts, depreciation and amortization are not considered budgetary accounts, and are excluded from the budgeting system. Likewise, debt service and capital expenditures are presented as the payments occur, departing from GAAP in this regard, in the budget document. Also, Trust and Agency Funds that may not be expended for governmental operations are excluded from this budget document.

The presentation of the program budget departs from the basis of the legal budget by eliminating inter city transactions and allocating the net increases or decreases from internal services to the using programs. This is done to give the user a more complete picture of the total costs of the operating programs.

BUDGET AND ACCOUNTING STRUCTURE

The City of Kent, as all governmental units, operates its budget and accounting system based on a fund structure. Funds are established to segregate specific revenue to ensure their expenditure within applicable legal and contractual provisions. Revenues are allocated to and accounted for in individual funds based on the purposes for which they are to be spent and the means by which the spending activities are to be controlled. The City of Kent operates with seven basic fund types. Within each fund type there may exist one or more individual funds. The City of Kent operates with 26 individual funds. The fund types are listed below under their three major subheadings.

FUND/PURPOSE

RELATIONSHIP TO OTHER FUNDS

GOVERNMENTAL FUNDS

General Fund

The General Fund is the principal operating fund of the City. It accounts for the financial resources of the City which are not accounted for in any other fund. Principal sources of revenue are property taxes, sales and use taxes, utility taxes, licenses and permits, state shared revenues, charges for services and interest income. Primary expenditures are for general City administration, police and fire protection, engineering and planning services, park and street maintenance, and cultural and recreational services.

The General Fund "buys" services from the Internal Service Funds: fuel and rental of vehicles from the Equipment Rental Fund; supplies, postage, photocopy, printing and graphics, cable TV services, data processing and telephone services from Central Services; facility maintenance and operation services from Facilities; and insurance from the Insurance Fund. Costs are allocated to all funds in an effort to distribute accounting, budgeting, legal and human resource services as well as street, engineering and park services. General Fund also transfers funds for minor projects.

Special Revenue Funds

Special Revenue Funds are used to account for specific revenue sources that would otherwise be accounted for in the General Fund, but for which there exists certain legal restrictions as to the use of certain revenues. The revenue is segregated into individual special revenue funds to ensure expenditure for a designated purpose. Principal sources of revenue are: state shared fuel tax, earmarked sales and utility taxes and community development block grant funds. The major portion of these resources are transferred to other funds for debt retirement, capital acquisition and specific purposes operations.

Taxes and grants are collected in the Street Fund, LEOFF1 Retirees Fund, Lodging Tax Fund, Youth Teen Programs Fund, Capital Improvement Fund, Criminal Justice Fund, Environmental Mitigation Fund, Community Development Block Grant Fund, Other Operating Projects Fund, and the Kent Events Center Operating Fund. Transfers from the Street and Capital Improvement Funds are primarily to the Capital Project Funds or the LTGO Debt Service Fund.

BUDGET AND ACCOUNTING STRUCTURE

FUND/PURPOSE

Debt Service Funds

Debt Service Funds are used to account for the accumulation of resources to be used for the retirement of general long-term debt. The City has three types of general long-term debt for which resources are accumulated: general obligation long-term debt (voted, general obligation long-term debt and LTGO) and special assessment debt. Sources of revenue to fund the retirement of general obligation long-term debt are property taxes and transfers in from other funds. Special assessments are levied and received to retire special assessment debt.

Capital Projects Funds

Capital Projects Funds are used to account for the financing of major one time only capital projects other than those financed by Proprietary Funds. Sources of revenue are: proceeds of debt issuance, grants, and transfers from other funds.

PROPRIETARY FUNDS

Enterprise Funds

Enterprise Funds are used to account for the financing of services provided to the general public where all or most of the costs involved are paid for by user charges. Operations financed as enterprise funds are operated in a manner similar to private business enterprises. Kent's enterprise funds are funded through water, sewer, and drainage utility charges and recreational charges at the City's golf complex.

RELATIONSHIP TO OTHER FUNDS

The Debt Service Funds receive the transfers from the Special Revenue Funds, Water Fund and Sewerage Funds to pay principal and interest on LTGO debt issues.

Transfers are received from Special Revenue and other funds as a partial source of funds needed to complete projects.

The Enterprise Funds "buy" services from the Equipment Rental Fund for equipment rental and fuel; from the Insurance Fund for insurance needs; from the Central Service Funds for stores, telephone, postage, photocopying, printing and graphics, cable TV services, data processing and telecommunications; and from the Facilities Fund for facility maintenance and operation services. The Enterprise Funds also reimburse the General Fund for cost allocations for budgeting, accounting, human resource, legal and engineering costs which relate to Enterprise Funds. Other funds purchase utilities at the same rate as the general public.

BUDGET AND ACCOUNTING STRUCTURE

FUND/PURPOSE

Internal Service Funds

Internal Service Funds are used to account for the financing of specific services performed by designated organizations within the City for other organizations within the City. The City's Equipment Rental and Fire Equipment Replacement, Central Service, Facilities Maintenance and Planning, and Insurance Funds provide centrally administered services then generate revenue by billing the organization to which the service is provided.

FIDUCIARY FUND TYPES

Trust and Agency Funds

Trust and Agency Funds are used to account for assets held by the City as trustee or agent for individuals, private organizations or other governmental units. Since their funds are not expendable for City operations they are not included in the budget. However, per state auditor requirements, estimates are provided for their activities.

RELATIONSHIP TO OTHER FUNDS

Centralizes costs for equipment rental, central services and insurance. These services are "sold" to other funds at cost plus a reserve for future needs.

BUDGET AND SPENDING CONTROL SYSTEM

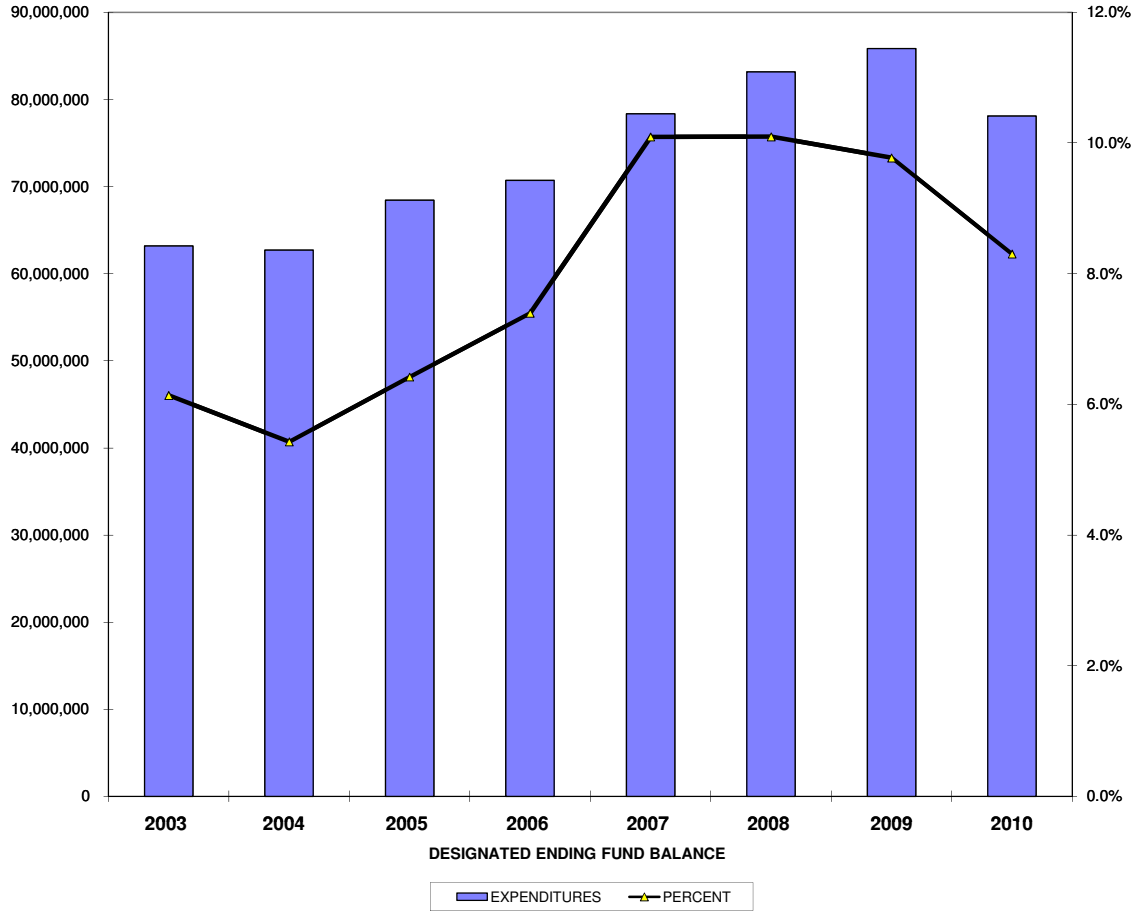
Budgets serve as control mechanisms in the operations of governmental units. Legal budgetary (expenditure) control in the City of Kent is maintained at the fund level. Administration can amend budgets, with no overall dollar increase between departments, within a fund. Supplemental appropriations that amend total expenditures, or in the case of Proprietary Funds amend working capital, require a City Council ordinance. All operating budgets lapse at year end.

General and Special Revenue Funds control expenditures with a legal annual budget at the fund level. Debt Service Funds operate under the control of the bond indentures which established them. Capital Projects Funds operate under the control of total project authorization, rather than the annual budget. Proprietary Funds control expenditures with a flexible budget whereby the expenditure increases must be offset by increased resources. Though budgetary control is at the fund level, budget and actual information is maintained by project, organization, program and object. Both budget and actual information is presented on a GAAP basis of accounting, when presented by fund.

The City must adopt its annual budget by December of the preceding fiscal year. This usually follows six months of analysis by staff and City Council. The first step involves the establishment of the baseline budget required to carry existing programs into the next year. The second step in analysis involves the development of issues impacting the next year and beyond and their prioritization by City Council. The emphasis is placed on the General and Special Revenue Funds since the operation of other funds are tied to ordinances, contractual agreements or separately established rate structures. Once the baseline operations have been reviewed and adjusted based on administrative policy, program expansion is included to the level of projected available resources after the establishment of sufficient fund balances.

After the preliminary budget document is prepared, the City Council spends approximately one month reviewing it. Public meetings are held to gather public input. When the budget review and final adjustment period is complete a balanced budget as required by state law is adopted by ordinance. After adoption, periodic budget adjustments that affect total fund expenditures are made as approved by City Council, but a final budget adjustment ordinance covering all approved changes is adopted at year end or the beginning of the next year.

GENERAL FUND BUDGET ENDING FUND BALANCES



BUDGET YEAR	2003	2004	2005	2006	2007	2008	2009	2010
FUND BALANCE	3,877,035	3,403,469	4,392,774	5,229,352	7,909,209	8,397,039	8,475,911	6,482,303
EXPENDITURES	63,175,926	62,720,313	68,442,097	70,712,306	78,358,598	83,170,266	85,865,896	78,083,933
PERCENT	6.1%	5.4%	6.4%	7.4%	10.1%	10.1%	9.8%	8.3%

CAPITAL IMPROVEMENT PLAN

The CAPITAL IMPROVEMENT PLAN (CIP) is a six year plan developed and updated annually. Included is a listing of Capital Improvement Projects for 2010 to 2015.

2010 Capital Improvement Plan Overview	38
6 Year Impact on Operating Budget	41
Highlights of the 2010 CIP	42
2010-2015 CIP Sources of Funds	43
2010-2015 CIP Projects Forecast	44
2010-2015 CIP	45



**2010 Capital
Improvement Plan**

The Capital Improvement Plan is a flexible, six-year plan containing the City’s planned capital improvement projects and the recommended financing methods for funding the projects. All funds and departments are brought together in a single consolidated plan for an overall view of the City’s capital improvement needs. The entire plan is included in the capital facilities element of the City of Kent Comprehensive Plan required by the Growth Management Act.

The Capital Improvement Plan is updated annually and the first year’s funding requirements are included and authorized in the operating budget. The projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources as noted below. This year’s program continues the City’s emphasis on transportation, maintenance of capital assets and quality of life programs.

Revenues by Source

The 2010 capital improvements are funded primarily through Capital Improvement Fund and Street Fund revenues; water, sewer and drainage charges; LTGO, voted and revenue bonds; federal, state and local grants; and local improvement districts.

Source of Funds	2010
CIP Fund Revenues	1,467,000
Street Fund Revenues	885,000
Utility Funds	8,230,000
Facilities Fund	600,000
Sources to be Determined	10,000
Total	11,192,000

Expenditures

Capital Improvement Program	2010
<u>General Governmental</u>	
Transportation	885,000
Public Safety	367,000
Parks and Recreation	335,000
General Government	1,375,000
<u>Utilities</u>	
Stormwater Management	3,230,000
Sanitary Sewer	1,500,000
Water Supply & Distribution	3,500,000
Total	11,192,000

Relationship Between Operating Budget and Capital Improvement Plan

The Capital Improvement Plan, as distinguished from the Operating Budget, is a multi-year financial plan for the acquisition, expansion, or rehabilitation of infrastructure, capital assets, or productive capacity of City services. It is a six-year plan that is updated annually. Only those projects scheduled during the first year of the plan are adopted as part of the City's annual budget. Additionally, projects to be funded by bonds or "alternative funding" are budgeted when the funding is secured.

Capital Projects typically apply to: 1) largely one-time costs for acquisition, construction, improvement, replacement or renovation of land, structures and major equipment; 2) expenditures which take place over two or more years; 3) funding with debt because of significant costs to be shared by current and future beneficiaries; and 4) systematic acquisition or repair and maintenance over an extended period of time.

The City of Kent has committed twenty-five percent of its local sales and use tax receipts to capital improvement projects and related debt service. In addition, real estate excise tax of one-quarter of one percent on the sale of real property is also dedicated to capital improvements and a second one-quarter of one percent is dedicated to parks projects. These designated revenues are collected in the Capital Improvement Fund and then transferred to the appropriate funds for expenditures of debt service or capital projects as budgeted.

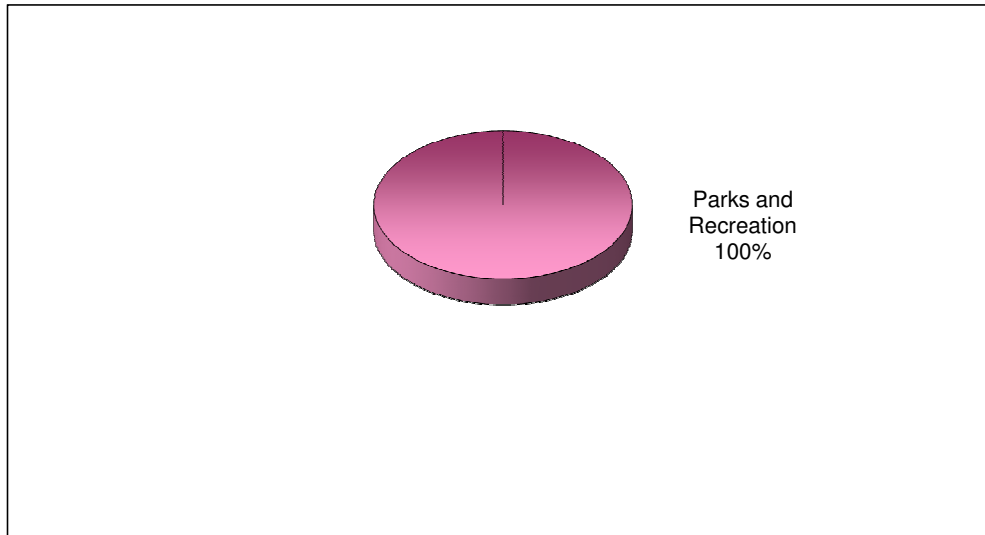
This ongoing source of project funding is important because: 1) it provides a permanent source of funding for the City's capital improvement needs; and 2) it alleviates the impact of major repair and maintenance needs (City buildings, parks, etc.) on the operating budget. The Capital Improvement Fund is also an optional resource in case of an economic downturn. In that situation, capital improvements could be deferred and operating transfers made to balance the General Fund.

The operating impacts of each project are estimated and considered when evaluating the feasibility of the project. For a project to be feasible, existing sources of operating revenue must be adequate to fund the associated operating costs. If adequate revenues do not exist, the project must be re-evaluated.

Several projects in the 2010 - 2015 Capital Improvement Program will impact the operating budget. These projects and their estimated annual operating costs are shown in the following table. Over the six-year period, the operating impacts total \$246,000. These costs are primarily associated with the parks development projects. As completion of each project nears, the operating costs will be re-evaluated and requested during the budget process for the appropriate fiscal year.

The following page summarizes the six-year impact in the operating budget expenditures, other than the costs of debt service.

6 - YEAR IMPACT ON THE OPERATING BUDGET



<u>DEPARTMENT</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>6 YEAR TOTAL</u>
Parks and Recreation							
132nd Street Park Development	-	-	23,000	23,000	-	-	46,000
Clark Lake Development	-	-	-	20,000	-	-	20,000
Community Sports Fields	-	-	-	20,000	-	-	20,000
Eagle Creek Park Development	-	-	-	25,000	25,000	-	50,000
Life Cycle - Irrigation	-	-	1,000	1,000	1,000	1,000	4,000
West Hill Park Development	-	-	-	35,000	35,000	35,000	105,000
Wilson Playfields Acquisition/Renovation	-	-	-	-	-	1,000	1,000
Subtotal Parks and Recreation	-	-	24,000	124,000	61,000	37,000	246,000
TOTAL OPERATING IMPACT	-	-	24,000	124,000	61,000	37,000	246,000

Highlights of the 2010 Capital Improvement Program

The following highlights include both budgeted and non-budgeted sources. All non-budgeted sources will be budgeted through the budget adjustment process as they are approved by Council. These sources include anticipated bond issues, grants and local improvement districts.

General Governmental Projects

Transportation

- Intersection improvements on Willis and Central, \$500,000
- Funding in the amount of \$385,000, which is for sidewalk rehabilitation and installation, neighborhood traffic control and Shopper Shuttle

Public Safety

- Fire has funding for the breathing apparatus replacement program, \$172,000
- Public Safety MDC replacements are funded in the amount of \$195,00

Parks and Recreation

- Community park development projects include Kent Parks Foundation, \$25,000 and lifecycle trails, \$10,000
- Funding of \$300,000 for the Event Center lifecycle

General Government

- Numerous facility repair and general maintenance projects total \$725,000
- Technology lifecycle replacements and software business system replacements total \$650,000

Utility Projects

Stormwater Management

- Funding for repairs for Green River Levee, \$3,000,000
- National Pollutant Discharge Elimination System (NPDES), \$230,000

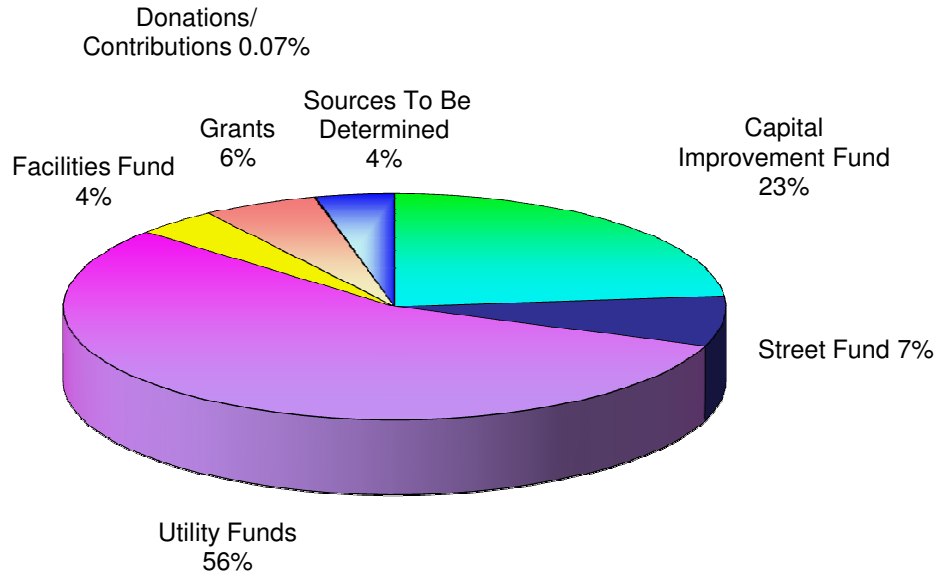
Sanitary Sewer

- Miscellaneous sewer replacements, \$1,500,000

Water Supply and Distribution

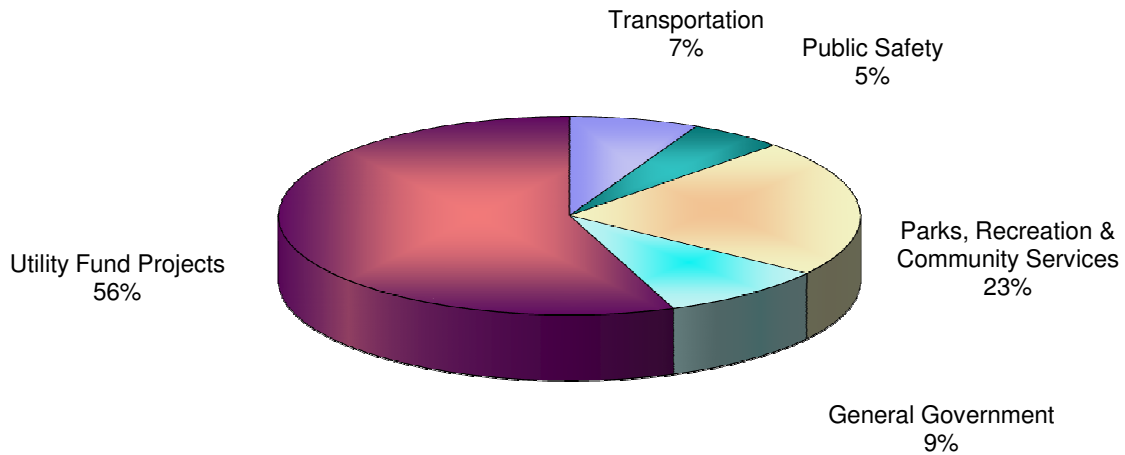
- East Hill reservoir, \$3,500,000

2010 - 2015 Capital Improvement Program Sources of Funds Amounts in 000's



Sources of Funds	2010	2011	2012	2013	2014	2015	Total
Capital Improvement Fund	1,467	2,427	3,542	4,142	5,867	6,418	23,863
Street Fund	885	989	1,089	1,189	1,389	1,735	7,276
Utility Funds	8,230	8,385	8,910	9,440	10,675	10,985	56,625
Facilities Fund	600	700	700	700	650	700	4,050
Grants	-	30	5	655	3,105	1,905	5,700
Donations/Contributions	-	15	15	15	15	15	75
Sources To Be Determined	10	106	106	3,256	276	131	3,885
Total Sources of Funds	11,192	12,652	14,367	19,397	21,977	21,889	101,474

2009 - 2014 Capital Improvement Program Projects Forecast Amounts in 000's



Projects	2010	2011	2012	2013	2014	2015	Total
Transportation	885	989	1,089	1,189	1,389	1,735	7,276
Public Safety	367	387	1,252	1,142	577	1,595	5,320
Parks, Recreation & Community Services	335	881	1,351	5,836	7,621	6,774	22,798
General Government	1,375	2,010	1,765	1,790	1,715	800	9,455
Utility Fund Projects	8,230	8,385	8,910	9,440	10,675	10,985	56,625
Total Projects	11,192	12,652	14,367	19,397	21,977	21,889	101,474

General Government
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Sources of Funds							
CIP Revenues	5,405	775	1,310	1,065	1,090	1,065	100
Facilities Revenues	4,050	600	700	700	700	650	700
Total Sources of Funds	<u>9,455</u>	<u>1,375</u>	<u>2,010</u>	<u>1,765</u>	<u>1,790</u>	<u>1,715</u>	<u>800</u>
Projects Funded							
Facilities							
Emergency Facility Repairs (Lifecycle)	850	100	150	150	150	150	150
Roof Repairs (Lifecycle)	1,400	200	250	250	250	200	250
HVAC Lifecycle Replacements (Lifecycle)	1,800	300	300	300	300	300	300
Centennial Center Upgrades	160		40	40	40	40	
Senior Center Upgrades	40		40				
Golf Course Improvements	75		25		25		25
Parks Maintenance Renovation	30		30				
Kent Pool Improvements	25	25					
Facilities Improvements	100	100					
Technology							
Software Business System Replacements	2,500	500	500	500	500	500	
Hardware Lifecycle Replacements	2,100	150	600	450	450	450	
Other General Government							
Neighborhood Programs	375		75	75	75	75	75
Total Projects Funded	<u>9,455</u>	<u>1,375</u>	<u>2,010</u>	<u>1,765</u>	<u>1,790</u>	<u>1,715</u>	<u>800</u>

Public Safety
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Sources of Funds							
CIP Revenues	5,320	367	387	1,252	1,142	577	1,595
Total Sources of Funds	<u>5,320</u>	<u>367</u>	<u>387</u>	<u>1,252</u>	<u>1,142</u>	<u>577</u>	<u>1,595</u>
Projects Funded							
Technology							
Public Safety MDC Replacements	975	195	195	195	195	195	
Fire and Emergency Services							
Exhaust Extraction Systems	20		20				
Security Fences	97				62		35
Breathing Apparatus Replacement Program	860	172	172	172	172	172	
Fire Equipment Replacement Fund	440			110	110	110	110
Replacement of Thermal Imaging Cameras	133				133		
Replacement Radio Fund	525			525			
Police Services							
CKCF Renovation	1,300						1,300
Reader Board Speed Signs Project	25			25			
Robotic Laser Scanning Total Station	50					50	
Ergonomic Work Stations	90				90		
Portable Radios-Replacement	200			100	50	50	
Crime Scene Van Replacemnt/Equip Upgrade	75				75		
Pursuit Intervention Technique Equipment	25				25		
Satellite Processing of Traffic NOIs	170			100	70		
AR-15 Rifles	75				75		
Police/Fire Training Center							
Training Center Classroom Upgrades	25			25			
Citywide Driving Simulator	150						150
Other Public Safety							
Annex Furniture Upgrades	25				25		
Work Crew Van/Trailer Equipment	60				60		
Total Projects Funded	<u>5,320</u>	<u>367</u>	<u>387</u>	<u>1,252</u>	<u>1,142</u>	<u>577</u>	<u>1,595</u>

Transportation
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>Sources of Funds</u>							
Street Revenues	7,276	885	989	1,089	1,189	1,389	1,735
Total Sources of Funds	<u>7,276</u>	<u>885</u>	<u>989</u>	<u>1,089</u>	<u>1,189</u>	<u>1,389</u>	<u>1,735</u>
<u>Projects Funded</u>							
Intersections							
Willis and Central	500	500					
Other Transportation							
Sidewalk Rehabilitation and Installation	1,800	300	300	300	300	300	300
Miscellaneous Asphalt Overlays	2,500		500	500	500	500	500
Neighborhood Traffic Control	300	50	50	50	50	50	50
Shopper Shuttle	210	35	35	35	35	35	35
Street Channelization Program	445		89	89	89	89	89
Pavement Rating Survey	75		15	15	15	15	15
Miscellaneous Street Projects	1,446			100	200	400	746
Total Projects Funded	<u>7,276</u>	<u>885</u>	<u>989</u>	<u>1,089</u>	<u>1,189</u>	<u>1,389</u>	<u>1,735</u>

Parks, Rec & Comm Services
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Sources of Funds							
WA State Grant	5,600				600	3,100	1,900
King County Grant	50				50		
Other Grant	50		30	5	5	5	5
Donations / Contributions	75		15	15	15	15	15
CIP Revenues	1,050	25	25	100	300	300	300
CIP REET2 Revenues	12,088	300	705	1,125	1,610	3,925	4,423
Source To Be Determined	3,885	10	106	106	3,256	276	131
Total Sources of Funds	<u>22,798</u>	<u>335</u>	<u>881</u>	<u>1,351</u>	<u>5,836</u>	<u>7,621</u>	<u>6,774</u>

Projects Funded

Community Parks

Mill Creek/Greenway Plan & Renovation	650				50	250	350
Valley Floor Athletic Complex Acq. & Dev.	500					500	
Riverwalk/Riverview Park Development	130						130
Urban Forestry Program	75		35	10	10	10	10
Downtown Gateways, Phase 2	450				150	150	150
Kent Parks Foundation	150	25	25	25	25	25	25
Adopt-A-Park Volunteer Program	225		65	40	40	40	40
Van Doren's Park Improvements	300						300
Service Club Community Park	200					200	
Clark Lake Development	1,050					50	1,000
Wilson Playfields Acquisition/Renovation	500						500
Major Entries into Kent	150				50	50	50
Lake Meridian Park Ren. & Master Plan	1,300						1,300
Regional/Local Dog Off Leash Park	450			100	350		
Eagle Creek Park Development	1,000						1,000
Life Cycle - Trails	60	10	10	10	10	10	10
West Fenwick Park Renovation	1,585				85	1,500	
Community Sports Fields	4,500				3,800	200	500

Lifecycle Renovations

Life Cycle - Play Equipment	275			125	50	50	50
Life Cycle - Ballfields	175			100	25	25	25
Life Cycle - Irrigation	150			75	25	25	25
Life Cycle - Infield Soil	150			75	25	25	25
Event Center Lifecycle	1,800	300	300	300	300	300	300
Life Cycle Park System	1,730		346	346	346	346	346

Neighborhood Parks

Parks, Rec & Comm Services
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Tudor Square Renovations	68						68
132nd Street Park Development	2,100				100	1,700	300
West Hill Park Development	1,920				100	1,820	
S. 272nd St. Neighborhood Park Develop.	100						100
Planning, Architect, Engineer							
Comprehensive Park & Recreation Plan	30		5				25
Lake Fenwick Park Improvements	350				150	200	
Master Plans	150		50	25	25	25	25
Architect/Engineering	40			10	10	10	10
Other Parks, Rec & Comm Svc							
Grant Matching Funds/Land Acq.	300			75	75	75	75
Eagle Scout Volunteer Program	185		45	35	35	35	35
Total Projects Funded	<u>22,798</u>	<u>335</u>	<u>881</u>	<u>1,351</u>	<u>5,836</u>	<u>7,621</u>	<u>6,774</u>

Utilities
2010 - 2015 Capital Improvement Program
Amounts in Thousands

	<u>Total</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Sources of Funds							
Water Revenues	18,030	3,500	2,280	2,375	2,375	3,750	3,750
Sewer Revenues	5,100	1,500	1,600	500	500	500	500
Drainage Revenues	33,495	3,230	4,505	6,035	6,565	6,425	6,735
Total Sources of Funds	<u>56,625</u>	<u>8,230</u>	<u>8,385</u>	<u>8,910</u>	<u>9,440</u>	<u>10,675</u>	<u>10,985</u>
Projects Funded							
Stormwater Management							
NPDES	1,490	230	240	240	250	260	270
Miscellaneous Drainage Improvement	1,325		265	265	265	265	265
Drainage Infrastructure Replacements	12,100		1,500	2,000	2,500	2,900	3,200
Lake Fenwick	500			500			
Miscellaneous Habitat Improvements	1,080			530	550		
Green River Levee Repair	17,000	3,000	2,500	2,500	3,000	3,000	3,000
Sanitary Sewer							
Miscellaneous Sewer Replacements	5,100	1,500	1,600	500	500	500	500
Water Supply & Distribution							
Miscellaneous Water Improvements	8,750		1,750	1,750	1,750	1,750	1,750
3.5MG East Hill Reservoir	3,500	3,500					
Tacoma Pipeline	5,780		530	625	625	2,000	2,000
Total Projects Funded	<u>56,625</u>	<u>8,230</u>	<u>8,385</u>	<u>8,910</u>	<u>9,440</u>	<u>10,675</u>	<u>10,985</u>

GENERAL GOVERNMENT

The GENERAL GOVERNMENT program includes revenues and expenditures associated with functions of the City Council, Mayor's Office, Administration, City Clerk's Office, Employee Services, Civil Law, Finance and Economic and Community Development.

Summary Program by Department	52
Summary Program by Object	53
Summary Program by Department & Object	54
City Council	56
Mayor's Office, Admin, and City Clerk	59
Employee Services	64
Law Department	70
Finance Department	74
Economic and Community Development	80
Operating Projects	89

General Government Summary Program by Department

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
City Council	241,490	239,789	238,925	265,576
Mayor's Office	2,124,565	2,458,008	2,274,991	1,810,092
Employee Services	1,417,520	1,110,886	1,044,747	1,060,953
Law	661,013	704,524	635,738	683,223
Finance	1,916,810	2,059,857	1,942,729	1,840,823
Community Development	3,231,644	2,877,113	2,856,482	3,210,647
Non Departmental	90,420			1,000,000
Total Expenditures	9,683,462	9,450,177	8,993,612	9,871,314

General Government Summary Program by Object

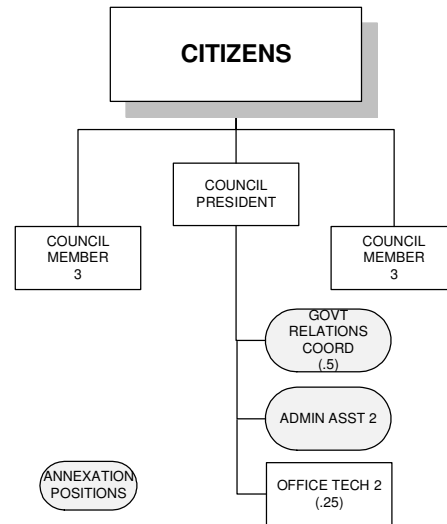
	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	207,066	185,000	145,239	160,000
Licenses and Permits	1,439,708	1,203,341	997,302	1,343,414
Intergovernmental	183,000		132,000	
Charges for Services	756,052	649,138	408,567	631,909
Fines and Forfeitures	7,000		10,600	
Miscellaneous	45,478	18,235	42,327	14,211
Total Revenues	2,638,303	2,055,714	1,736,035	2,149,534
Expenditures				
Salaries	5,711,386	5,652,468	5,626,537	5,195,490
Benefits	1,748,527	1,906,915	1,768,998	1,613,415
Supplies	159,103	74,117	67,596	593,516
Services	3,424,209	3,372,245	3,086,049	4,021,429
Capital Outlay	112,660			
Cost Allocations	(1,472,422)	(1,555,568)	(1,555,568)	(1,552,536)
Total Expenditures	9,683,462	9,450,177	8,993,612	9,871,314

General Government
Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
City Council				
Salaries	106,856	110,155	110,612	110,998
Benefits	50,466	49,444	55,502	48,035
Supplies	1,807	1,245	766	1,291
Services	82,361	78,945	72,045	105,252
Total City Council	241,490	239,789	238,925	265,576
Mayor's Office				
Salaries	990,265	1,123,614	1,157,310	825,183
Benefits	273,859	335,612	318,916	238,832
Supplies	32,340	13,661	11,394	23,085
Services	805,861	985,121	787,371	722,992
Capital Outlay	22,240			
Total Mayor's Office	2,124,565	2,458,008	2,274,991	1,810,092
Employee Services				
Salaries	841,650	702,639	711,983	501,526
Benefits	244,043	236,981	203,154	161,691
Supplies	54,932	10,964	6,706	11,579
Services	578,411	476,919	439,521	702,774
Cost Allocations	(301,516)	(316,617)	(316,617)	(316,617)
Total Employee Services	1,417,520	1,110,886	1,044,747	1,060,953
Law				
Salaries	604,688	662,359	620,865	652,822
Benefits	171,623	208,594	186,775	192,149
Supplies	32,927	29,664	33,575	28,124
Services	191,857	165,723	156,339	170,428
Cost Allocations	(340,083)	(361,816)	(361,816)	(360,300)
Total Law	661,013	704,524	635,738	683,223
Finance				
Salaries	1,594,045	1,636,822	1,625,821	1,512,265
Benefits	491,804	571,040	511,713	471,267
Supplies	7,909	5,553	4,208	5,103
Services	653,875	723,577	678,122	727,807
Cost Allocations	(830,823)	(877,135)	(877,135)	(875,619)
Total Finance	1,916,810	2,059,857	1,942,729	1,840,823

General Government
Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Community Development				
Salaries	1,573,882	1,416,879	1,399,946	1,592,696
Benefits	516,730	505,244	492,938	501,441
Supplies	29,188	13,030	10,947	24,334
Services	1,111,843	941,960	952,651	1,092,176
Total Community Development	3,231,644	2,877,113	2,856,482	3,210,647
Non Departmental				
Supplies				500,000
Services				500,000
Capital Outlay	90,420			
Total Non Departmental	90,420			1,000,000
Total Expenditures	9,683,462	9,450,177	8,993,612	9,871,314



MISSION STATEMENT

City Council members are the legislative body, elected to develop and prioritize strategic issues, establish policies and regulations in order to guide the future growth and development of the city in the best interest of the citizens.

SERVICES PROVIDED

Council members are elected for four-year terms. Council is responsible for approving financial expenditures and adopting the city budget as well as establishing policies and regulations in order to guide Kent's future.

GOALS FOR 2010

- Improve Transportation Connectivity: Approve the Transportation Transit Plan, implement the Transportation Master Plan, partner with the community in planning transportation improvements, explore alternative transportation technologies, maintain control of the city's rights-of-way, and improve connectivity through industrial areas.
- Enhance our Sense of Community: Provide places for youth to engage in healthy activities, promote aesthetic beautification in streetscapes and gateways, enhance neighborhood identities and connectivity, increase involvement of residents in neighborhood issues, create focal points and gathering places in local communities, create multi-generational, multi-cultural interactions, prepare for annexation, maintain a safe and secure community, increase opportunities for citizen participation in local government.
- Support a Dynamic and Sustainable Economy: Facilitate community and business access to information and services, create the Center for Advanced Manufacturing, create a nexus for medical/health/jobs and technology, encourage the redevelopment of commercial areas, create a downtown that is a destination to live/work/play and shop. Development of a workforce to support our economy through educational readiness, maintain a healthy, vigorous industrial/manufacturing sector, establish a revised business and industries strategy for attracting new partners.
- Become a Unique Urban Center: Create a center for regional events, conferences, sports tradeshow facility, enhance public amenities along Green River riverfront, create a regional medical hub, develop an aquatic recreational center, and create a multi-purpose performing arts center.

- Increase Resource Conservation and Efficiency for Environmental Sustainability: Educate the community about sustainability and conservation alternatives. Utilize renewable and efficient energy resources for the city facilities and vehicles. Develop partnerships on sustainability with other agencies.
- Utilize Technology to Advance the Community: Connect the community with fiber optics to create citywide wireless access. Adapt city standards to deliver future technology to create a virtual City of Kent. Develop partnerships to maximize the use of technology and position the city for leadership in technology advancement.

PROGRESS TOWARD ACHIEVING GOALS

- Continue to create a “neighborhood identity” in Kent that can provide a greater sense of community and connection with city government.
- The City will consider the future of aquatics and its Commons facility.
- Continue avenues of new development projects related to the Kent Events Center.
- Consider the development impacts to downtown, the traffic and parking challenges it will present.
- The City of Kent will become a strong leader in South King County, with an increasing role in regional planning and leadership, requiring the City to participate even more vigorously in matters outside the City.
- Maintain stable services to residents at a level they support will require forward looking action.
- Plan for growth and resulting impacts of annexation.

General Government
Program by Department Divisions and Object
City Council

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
City Council				
Salaries	106,856	110,155	110,612	110,998
Benefits	50,466	49,444	55,502	48,035
Supplies	1,807	1,245	766	1,291
Services	82,361	78,945	72,045	105,252
Total City Council	241,490	239,789	238,925	265,576
Total Expenditures	241,490	239,789	238,925	265,576

Mayor's Office, Administration and City Clerk's Office

SERVICES PROVIDED BY DEPARTMENT

Office of the Mayor/Administration

Assures the effective and efficient delivery of municipal services to residents of Kent, through management of the city's resources, open communications, and ensuring a safe community for its residents. With the assistance of the Finance Department, the Mayor's office prepares the Annual Budget and Capital Facilities Plan for City Council review and adoption. The Mayor's office works to carry out the Strategic Plan of the City Council.

Community and Public Affairs

Communicates city programs and services to residents through distribution of direct mail, the city newsletter, paid advertising, and outreach to electronic media. Maintains relations with local, county, regional, state and federal government agencies and remains active with community and civic organizations to encourage their civic participation with the City of Kent. Provides management, support and research on the Strategic Plan, Performance Measurement Program and special projects as identified by the Mayor and Council.

Neighborhood Programs

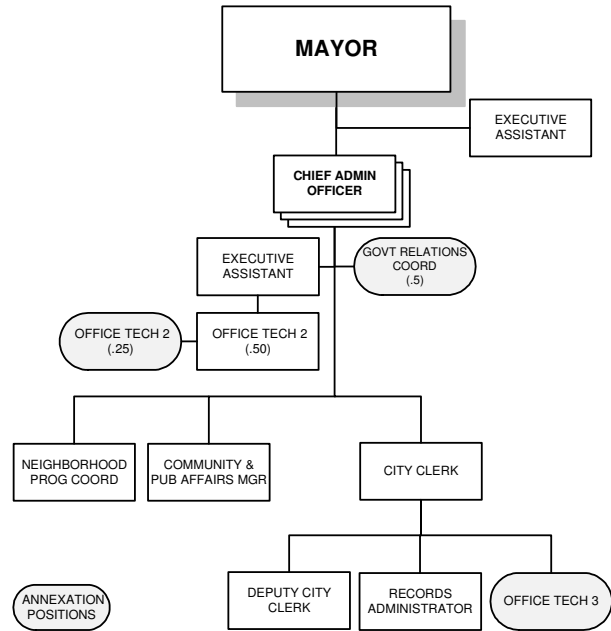
Enhances the sense of community for all Kent residents and provides a mechanism in which diverse cultures, ethnicities, ages and interests will be represented. The provision of two-way communication between city government and Kent residents helps identify and solve key problems such as traffic, sidewalks, neighborhood blight, public transportation, street lighting, neighborhood safety, etc.

City Clerk

Manages the city's official records and public disclosure, supports the City Council, including agenda development and preparation of official minutes, provides legal notices to the public regarding city business; coordinates elections; supports various Boards and Commissions; participates in local, state and international associations and provides initial customer contact at City Hall.

International Programs

The Kent Sister City Association (KSCA) was developed to promote, maintain and further relationships between Kent and other countries of the world. Through these relationships, the most successful program to date is the Student Ambassador Exchange Program. The KSCA oversees the International program and City staff serve as liaisons between the Association and elected officials. There are currently five sister cities which receive minimal



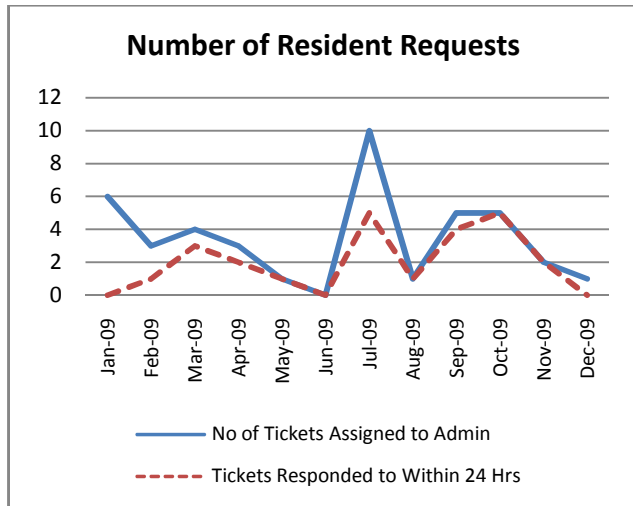
funding from the City to maintain their programs. The majority of their operating funds are received through fundraising events.

DEPARTMENTAL GOALS

- Help define and ensure a sustainable level of service that is acceptable to our residents.
- Continue to develop and promote the Neighborhoods Program.
- Continue management of the annual increase of Records Requests, including the expected increase in records due to Economic Development, the Regional Fire Authority and Panther Lake Annexation.

PROGRESS TOWARD ACHIEVING GOALS

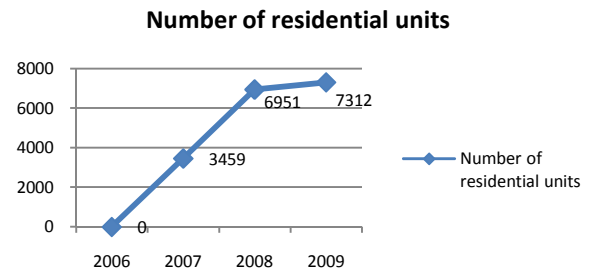
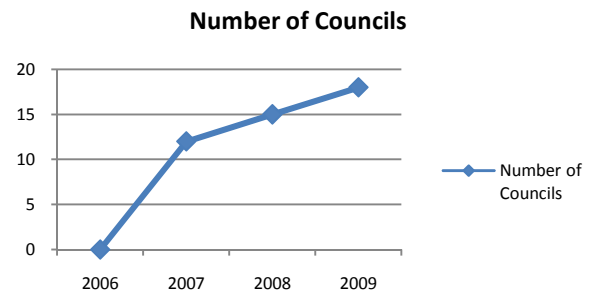
Help define and ensure a sustainable level of service that is acceptable to our residents.



This chart reflects data obtained from the Resident Request Tracking system which was implemented city wide in 2008. The data provides a snapshot view of the number of tickets assigned to Administration, as well as the number of those tickets responded to within our target 24 hour period. Although many of these requests/complaints may require more than a 24 hour resolution time, the goal of this department is to make initial contact with the resident within the time frame stated to communicate what will be done to address their particular issue.

Continue to develop and promote the Neighborhoods Program. The Program has had an estimated growth of 25% per year with a similar increase in the number of residential

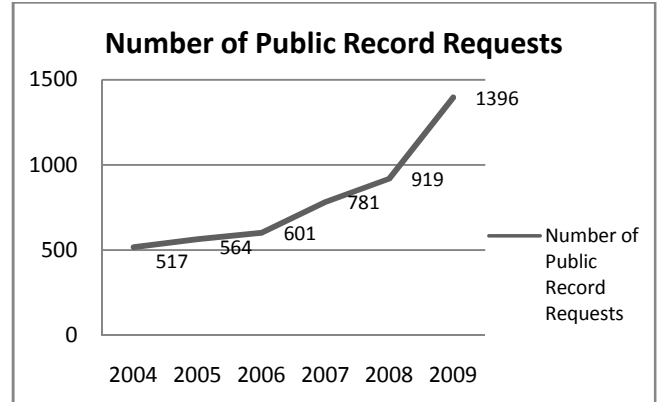
units per council. Other benefits to councils are a Neighborhood Improvement Grant, which allow councils to apply for neighborhood improvements, mailings, etc.



Annual increase of Records Requests.

Economic Development. Any increase in the number of businesses coming to Kent would result in an increase in records requests relating to due diligence and financial matters. In addition, the creation of a new department combining Economic and Community Development will require the consolidation of records, change in ownership responsibilities, changes to records retention schedule, training of new personnel who will deal with records, etc.

Public Records Requests. We see a substantial increase in the number of records requests received each year, and expect that to continue in 2010. The number of due diligences, Police, Legal and Court requests continues to increase. The number of requestors who prefer to save money by reviewing records before purchasing copies has increased, which impacts the amount of time staff is required to spend away from their desk with reviewers.



General Government
Program by Department Divisions and Object
Mayor's Office

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	4,117	1,220	5,955	1,220
Miscellaneous			2,760	
Total Revenues	4,117	1,220	8,715	1,220
Expenditures				
Mayor's Office				
Salaries	433,841	447,619	460,844	441,344
Benefits	122,193	140,818	128,862	125,058
Supplies	22,802	8,589	7,129	514,672
Services	310,066	393,263	327,946	838,514
Capital Outlay	22,240			
Total Mayor's Office	911,142	990,289	924,781	1,919,588
City Clerk				
Salaries	234,651	245,339	249,158	217,867
Benefits	65,286	75,345	78,554	74,232
Supplies	3,232	2,286	2,288	3,196
Services	198,818	272,138	191,779	262,981
Total City Clerk	501,986	595,108	521,779	558,276
Economic Development				
Salaries	321,772	430,656	447,308	165,972
Benefits	86,381	119,449	111,500	39,542
Supplies	6,306	2,786	1,977	5,217
Services	296,977	319,720	267,646	121,497
Total Economic Development	711,437	872,611	828,431	332,228
Total Expenditures	2,124,565	2,458,008	2,274,991	2,810,092

**ADMINISTRATION
THE MAYOR'S OFFICE, CITY CLERK
AND COUNCIL
GENERAL GOVERNMENT
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

GENERAL FUND

City Council

Government Relations Coordinator
Administrative Assistant II
Office Technician II

Mayor's Office

Mayor
Chief Administrative Officer
Economic Dev Director
Economic Dev Manager
Community & Public Affairs Mgr
Neighborhoods Program Coord.
Executive Assistant
Administrative Assistant II
Office Technician II
International Coordinator
Government Relations Coordinator

Office of the City Clerk

City Clerk
Deputy City Clerk
Records Mgmt Officer
Office Technician II
Office Technician III

TOTAL

FULL TIME EQUIVALENTS

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
City Council												
Government Relations Coordinator									0.50		0.50	
Administrative Assistant II									1.00		1.00	
Office Technician II								0.25			0.25	
Mayor's Office												
Mayor	1.00				1.00						1.00	
Chief Administrative Officer	1.00				1.00						1.00	
Economic Dev Director	1.00		-1.00									
Economic Dev Manager	1.00		-1.00									
Community & Public Affairs Mgr	1.00				1.00						1.00	
Neighborhoods Program Coord.	1.00				1.00						1.00	
Executive Assistant	2.00				2.00						2.00	
Administrative Assistant II	1.00		-1.00									
Office Technician II	1.00		-1.00	0.75		0.75	0.50	-0.75	0.25		0.75	
International Coordinator		0.53		-0.53								
Government Relations Coordinator									0.50		0.50	
Office of the City Clerk												
City Clerk	1.00				1.00						1.00	
Deputy City Clerk	1.00				1.00						1.00	
Records Mgmt Officer	1.00				1.00						1.00	
Office Technician II		0.80		-0.80								
Office Technician III									1.00		1.00	
TOTAL	13.00	1.33	-4.00	-0.58	9.00	0.75	0.75	-0.75	3.25		13.00	
FULL TIME EQUIVALENTS		14.33		-4.58		9.75				3.25		13.00

COMMENTS

2008 - Added (1) full-time Office Tech II in the Mayor's office and (1) .80 Office Tech II in the City Clerk's office.
 2009 - Transfer (1) Principal Planner from Community Development to Economic Development as an Economic Development Manager and a (.53) RPT vacant International Coordinator position from Parks to Administration.
 Transfer Economic Development Director, Economic Development Manager, and Admin Asst II to the newly created Economic and Community Development Department, effective 9/09, Ordinance #3926. Eliminated the vacant International Coordinator position, the Office Tech II in the Clerks Office, and reduced the Office Tech II in the Mayor's Office from (1) to (.75) effective 11/09.
 2010 - Added an Office Tech III, Government Relations Coordinator, Admin Assistant II, and increased an Office Tech II to full time for annexation.



VISION STATEMENT

Empowering people to achieve their full potential.

MISSION STATEMENT

The Employee Services Department is responsible for the recruitment and retention of a professional, productive and diverse work force and for the safety of employees and citizens by providing quality training, consulting, and customer services.

SERVICES PROVIDED

Employment Administration administers comprehensive recruitment, testing and hiring programs; administers the civil service program and supports the civil service commission; and provides outplacement services to affected employees.

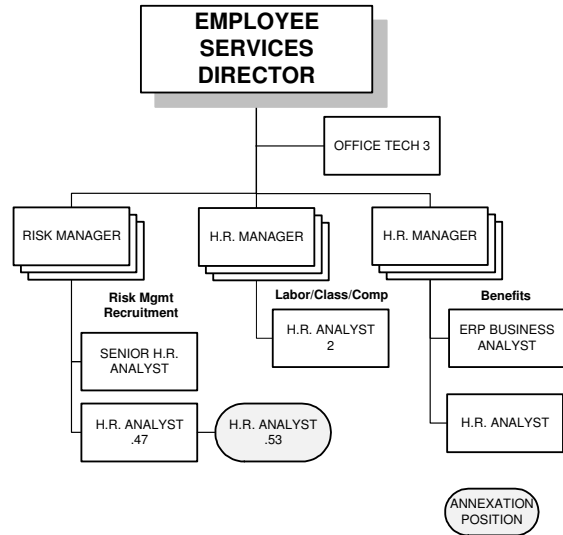
Labor Relations/Classification and Compensation administers and negotiates labor contracts with six bargaining units; provides employee relations services; conducts classification and compensation studies and analyses; develops and maintains the city's classification and compensation plans; develops and maintains the city's employment policies.

Employee Benefits Administration administers a comprehensive self-funded health care plan and additional group insurance programs for employees, including life and long term disability insurance, employee assistance, employee recognition, management benefits, and wellness programs. Also facilitates the citywide Health Care Committee and supports the LEOFF I Board and administers the Commute Trip Reduction program.

Risk Management administers a complex array of citywide risk management and insurance programs including: self-insured worker's compensation, high deductible liability insurance with comprehensive loss control, safety and accident prevention training, risk financing of property/casualty insurance, and the self-insured unemployment compensation insurance program. This division also administers and coordinates citywide employee training and development programs including: safety (e.g. defensive driving), skill development (e.g. customer service and supervisory skills), management development (e.g. team building), and liability reduction (e.g. sexual harassment prevention).

DEPARTMENT GOALS

- 1. Recruitment and Diversity:** Utilize innovation methods to attract and maintain a high quality, professional and diverse workforce. Objective: Facilitate the expansion of diversity in city employment to better serve our community.
- 2. Employee Retention:** Provide fiscally sound and innovative compensation and health care benefits that attract and retain a high quality workforce.
- 3. Organizational Development:** Promote and support the city's organizational development initiative to ensure the organizational mission, vision and values are understood, embraced and lived throughout the city. Objective: Expand the Succession Planning efforts to assist departments with turnover due to baby boomer retirements.
- 4. Efficiency:** Utilize technology to more effectively provide services to our customers.



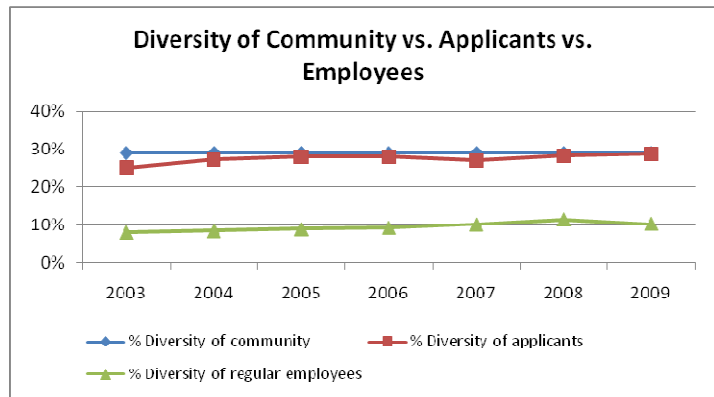
5. Worker's Compensation: Inform policy makers and department directors regarding associated cost of and the benefit to reducing worker on-the-job injuries.

PROGRESS TOWARD ACHIEVING GOALS

1. Recruitment and Diversity:

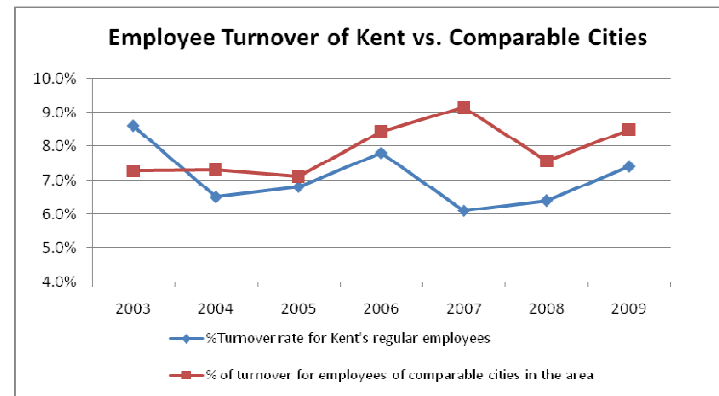
The 2000 census showed that the diversity of Kent's population was at 29%. The next census will be taken in 2010. Over the last six years, the Employee Services Department has been reaching out to the community and finding the most effective ways to advertise job postings to reach our diverse population in order to expand our employee diversity to better serve our community. In doing so, we have attracted 25-30% diverse applicants over the same period. As a result, the diversity of our regular employee population has been on a steady incline from 8% in 2003 to 11.4% in 2008. This number declined slightly in 2009 to 10.3%, due to both turnover and layoffs. We continue to seek steady

progress in this area. Overall, our rate of increase in diversity is slowed by our typically low turnover rate, which provides fewer opportunities to fill our fewer vacancies with qualified diverse employees.



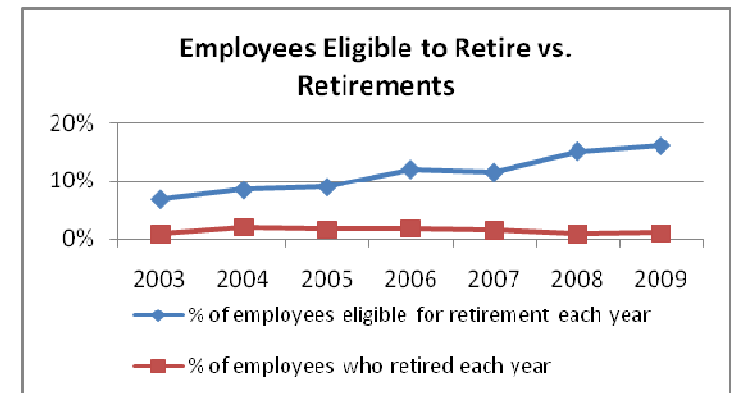
2. Employee Retention:

The city's turnover rate has traditionally tracked below the average of surrounding cities, with the exception of 2003 when the city experienced layoffs. Turnover for 2009 was 7.4%, due primarily to layoffs.



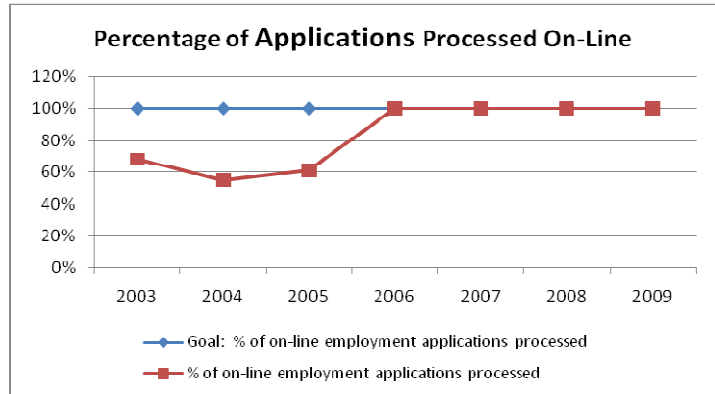
3. Organizational Development:

With the baby boomer generation being at or near retirement age, the percentage of regular employees eligible to retire continues to increase significantly. By 2018, it is estimated that 44% of city employees will be eligible to retire. With eligible retirees averaging 24-28 years of service, significant organizational knowledge would be lost if not for the city's succession planning efforts. Although Kent's retirement rate has been low over the last 6 years, it is expected to spike up significantly as more employees reach full-retirement age.



4. Efficiency:

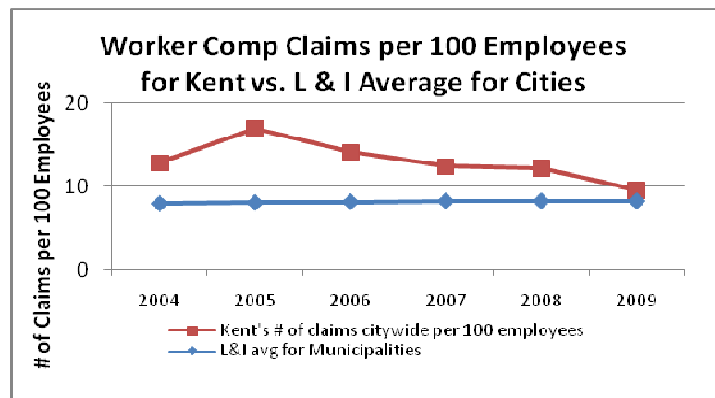
A significant part of ES' success in achieving efficiencies has been through the use of computer automation. In 2003, the city began implementing an on-line employment application process to include the electronic submission of applications and resumes and the automated screening of such applications by city managers. This now saves the city approximately 12,852 pages per year of application material printing which we no longer print or take up physical space to store.



INSURANCE

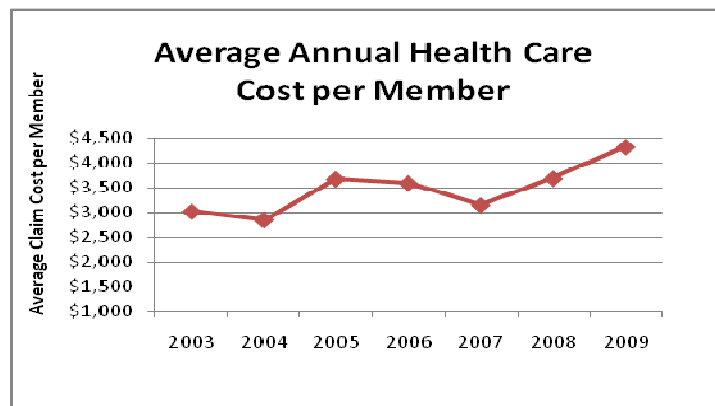
1. Worker's Compensation:

The frequency of worker's compensation claims for Kent is generally above the average for municipalities as reported by the Department of Labor and Industries. Since recording a high of over 16 claims per 100 employees in 2005, the city has begun trending downward. In 2009, due to the economic downturn, frequency of worker compensation claims reached a new all-time low of 8.8 claims per 100 employees. This frequency measure is generally in line with Washington cities. We will continue to monitor frequency as the economy begins to turnaround in order to maintain this average frequency level.



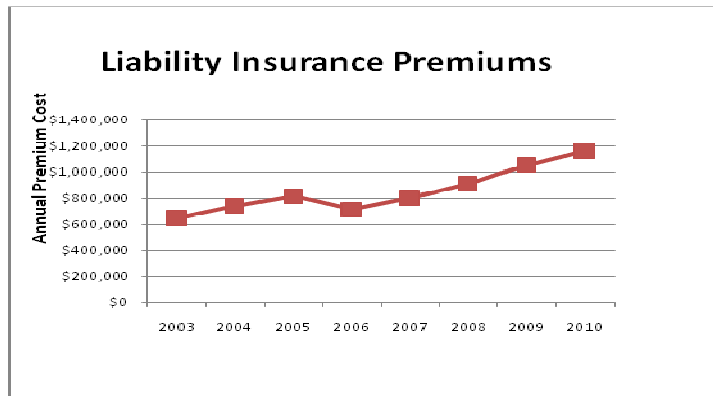
2. Health Care:

Health care cost utilization per member remained steady through 2007. Over the last two years the average member cost is trending back up into the double digits matching the national average



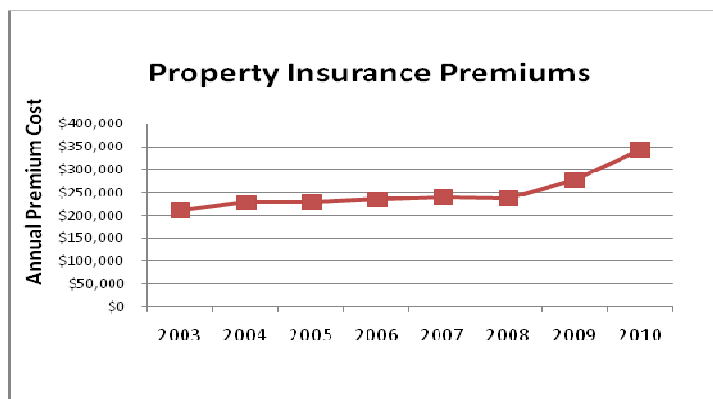
3. Liability:

Liability Insurance premiums continue to increase at significant rates, despite the "soft" Liability insurance market. The City will be analyzing alternative coverage options for 2011.



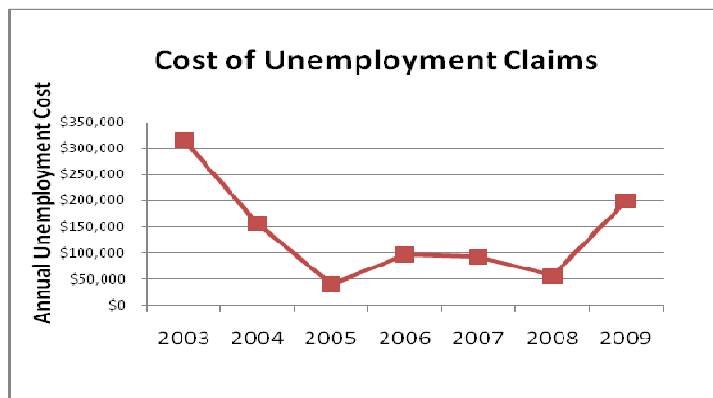
4. Property:

Property Insurance rates have increased over the past two years, due primarily to the increased risk of flooding in the Green River Valley. Risk Management will be doing an extensive evaluation of other possible insurance carriers for the City's Property program during 2010.



5. Unemployment:

Due to Layoffs in the 4th Quarter of 2009, the cost of Unemployment coverage increased. We expect the cost of this program to continue to be relatively high in 2010, due to the extended amount of time during which Unemployment benefits are available to laid off employees.



General Government
Program by Department Divisions and Object
Employee Services

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	4,940	2,719		2,719
Miscellaneous	30,343		30,303	
Total Revenues	35,283	2,719	30,303	2,719
Expenditures				
ES Administration				
Salaries	841,650	702,639	711,983	501,526
Benefits	244,043	236,981	203,154	161,691
Supplies	11,429	5,290	3,467	4,079
Services	343,091	351,277	306,112	351,335
Total ES Administration	1,440,213	1,296,187	1,224,716	1,018,631
ES Benefits				
Supplies	9,577	5,404	3,090	7,500
Services	37,096	53,102	40,386	52,526
Total ES Benefits	46,672	58,506	43,476	60,026
ES Labor, Class & Comp				
Supplies	118	-	-	-
Services	4,451	15,177	11,720	34,374
Total ES Labor, Class & Comp	4,569	15,177	11,720	34,374
ES Recruitment				
Supplies	938	270	149	-
Services	147,799	47,998	53,956	189,065
Total ES Recruitment	148,737	48,268	54,105	189,065
Risk Management				
Supplies	32,870	-	-	-
Services	45,974	9,365	27,347	75,474
Total Risk Management	78,845	9,365	27,347	75,474
Total Cost Allocations	(301,516)	(316,617)	(316,617)	(316,617)
Total Expenditures	1,417,520	1,110,886	1,044,747	1,060,953

**EMPLOYEE SERVICES - GENERAL GOVERNMENT
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
Employee Services Director	1.00				1.00						1.00	
HR Manager-Employment	1.00		-1.00									
HR Manager-Class & Comp	1.00				1.00						1.00	
Senior HR Analyst	1.00		-1.00									
ERP Analyst	1.00				1.00						1.00	
HR Analyst	3.00	0.90		-0.90	3.00		-0.53		0.53		3.00	
Office Technician III	1.00				1.00						1.00	
Sub Total	9.00	0.90	-2.00	-0.90	7.00		-0.53		0.53		7.00	
TOTAL INTERNAL SERVICE	4.00				4.00						4.00	
TOTAL EMPLOYEE SERVICES	13.00	0.90	-2.00	-0.90	11.00		-0.53		0.53		11.00	
FULL TIME EQUIVALENTS		13.90		-2.90		11.00		-0.53		0.53		11.00

COMMENTS

2008 - No changes.

2009 - Eliminated the Employment Manager position and one HR Analyst position 9/09 and a vacant Senior HR Analyst position 11/09.

2010 - Moved .53 HR Analyst to the annexation budget.



-CIVIL DIVISION-

MISSION STATEMENT

To provide effective, professional legal services to protect the public health, safety, and welfare.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

The Law Department is proposing to make the current half prosecutor/half civil position into a full-time civil attorney capable of performing criminal division back-up support, and adding a new full-time prosecutor position, which was awarded, but never filled, in the 2009 budget.

SERVICES PROVIDED BY PROGRAM

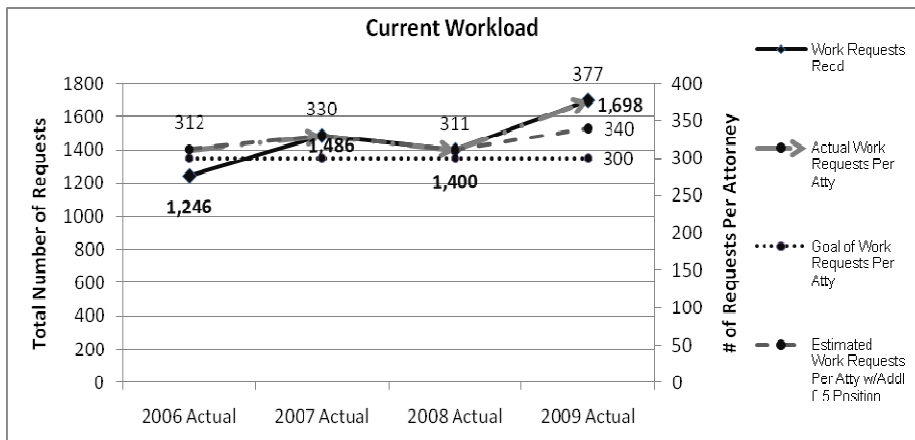
The Civil Division consists of 6.5 employees, including the City Attorney, and advises and represents all City elected and appointed officials, employees, boards, committees, task forces, and commissions on all civil legal matters pertaining to the City of Kent.

Each City department is a client and we provide legal representation on their daily operations. The Civil Division is also responsible for all litigation involving the City. Further, the Civil Division represents Valley Communications Center on all legal matters. In delivering these and other services, our office endeavors to deliver on the City’s commitment to its mission, vision, and values.

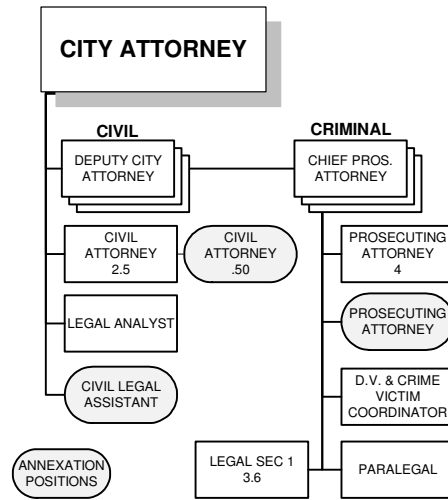
DEPARTMENTAL GOALS

- Monitor issues and provide legal services to the Council, Mayor, staff, and Valley Communications Center requests for legal assistance.
- Provide and maintain excellent customer service levels with Council, Mayor, staff, and Valley Communications Center.
- Continue to provide competent legal services while making an efficient use of government resources.
-

CURRENT WORKLOAD

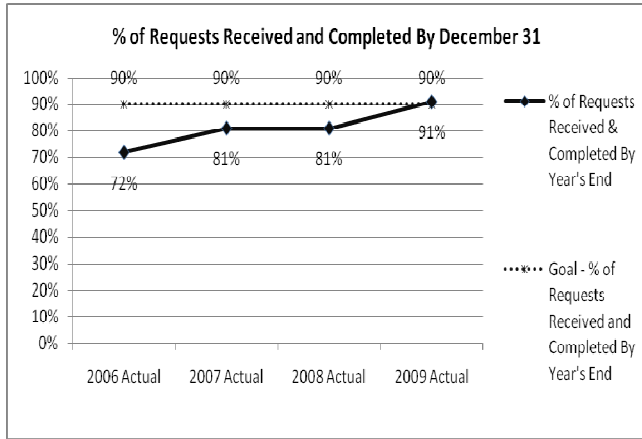


This chart provides a snapshot of the office’s increasing workload. It does not reflect the comparative complexity or simplicity of each work request, nor does it reflect each request received as they come in by written request, email, telephone, and direct conversation. The number of civil attorneys available to handle this workload (4.5) has not changed during the period covered by this chart.



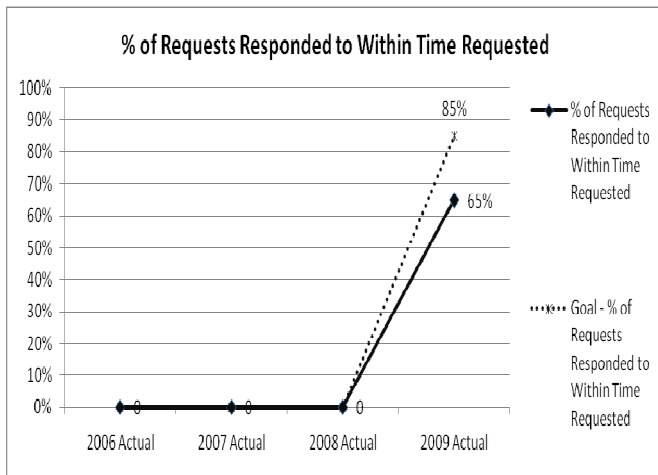
PROGRESS TOWARD ACHIEVING GOALS

Goal: Provide and Maintain Excellent Customer Service Level



Some work requests require an extensive amount of time and cannot be completed within one year. Examples include the design and construction of the ShoWare Center, the Kent Station development process, and much of the City's litigation, including appeals. Accordingly, our office has established as a goal to complete 90% of all work requests received in any given year. The complexity or simplicity of each request cannot be accurately measured in this process, however, which can skew the reliability of these measurement results.

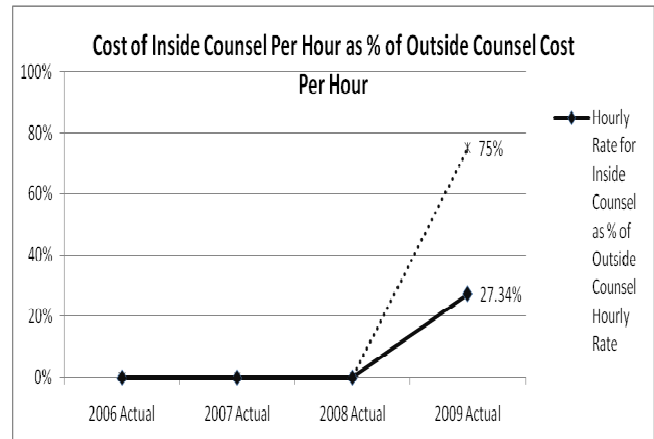
Goal: Provide and Maintain Excellent Customer Service Level



This is a new performance measure added by our office in 2009. Therefore, there is no prior history for this measure. The chart above measures tasks completed, but it is also the goal of this office to

complete these tasks in a timely manner, so that staff from other departments can keep tasks and projects on schedule. Our office endeavors to complete 85% of all work requests within the time requested by staff, acknowledging that sometimes staff requests for turnaround time are unrealistic. Although we always attempt to promptly respond to urgent requests, we use a 2-week turnaround as a default compliance time, no matter what time period staff indicates on the request form.

Goal: Continue to Provide Competent Legal Services While Making Efficient Use of Government Resources



In-House Counsel Average: \$77.65 per hour
Outside Counsel Average: \$284 per hour
 (range of \$185-\$445 per hour)

This is a new performance measure added by our office in 2009. Therefore, there is no prior history for this measure. However, this measure shows the significant efficiency that is gained by handling legal advice, document review, and litigation matters in-house. Our goal is to maintain an in-house hourly rate at or below 75% of the average rate charged by outside counsel. Outside counsel typically have highly developed skills in specialized areas of legal expertise, such as municipal bond law, water law, hazardous waste law, and others, which justify, in part, higher hourly rates. As the market drives those rates higher, we expect to see that legal services performed by City staff attorneys remain considerably more cost effective than using outside counsel.

General Government
Program by Department Divisions and Object
Law

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	1			
Miscellaneous			189	
Total Revenues	1		189	
Expenditures				
Law Administration				
Salaries	71,563	100,554	73,948	102,272
Benefits	18,036	25,959	18,788	22,274
Supplies	23,001	24,087	25,508	21,022
Services	146,171	162,791	148,885	143,894
Total Law Administration	258,771	313,391	267,129	289,462
Civil Attorneys				
Salaries	533,125	561,805	546,917	550,550
Benefits	153,587	182,635	167,987	169,875
Supplies	9,927	5,577	8,067	7,102
Services	45,686	2,932	7,454	26,534
Total Civil Attorneys	742,325	752,949	730,425	754,061
Total Cost Allocations	(340,083)	(361,816)	(361,816)	(360,300)
Total Expenditures	661,013	704,524	635,738	683,223

**LAW DEPARTMENT - GENERAL GOVERNMENT
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT												
City Attorney	1.00				1.00						1.00	
Civil												
Deputy City Attorney	1.00				1.00						1.00	
Assistant City Attorney	2.50				2.50				0.50		3.00	
Legal Analyst	1.00				1.00						1.00	
Civil Legal Assistant	1.00				1.00		-1.00		1.00		1.00	
FULL TIME EQUIVALENTS	6.50				6.50		-1.00		1.50		7.00	
TOTAL - PUBLIC SAFETY	10.50	1.60	-1.00		9.50	1.60	-0.50		1.00		10.00	1.60
		1.60				1.60						1.60
TOTAL LAW	17.00	1.60	-1.00		16.00	1.60	-1.50		2.50		17.00	1.60
FULL TIME EQUIVALENTS		18.60		-1.00		17.60		-1.50		2.50		18.60

COMMENTS

2008 - Added a .6 Legal Secretary 1 under Criminal Justice.

2009 - Eliminated the vacant Crime Victim Coordinator & Advocate position 11/09.

2010 - Add a Prosecuting Attorney for annexation 7/1/10 and move .5 Prosecuting/DV Attorney to Civil. Moved .5 Civil Atty and the Civil Legal Analyst to the annexation budget.

Finance Department

VISION STATEMENT

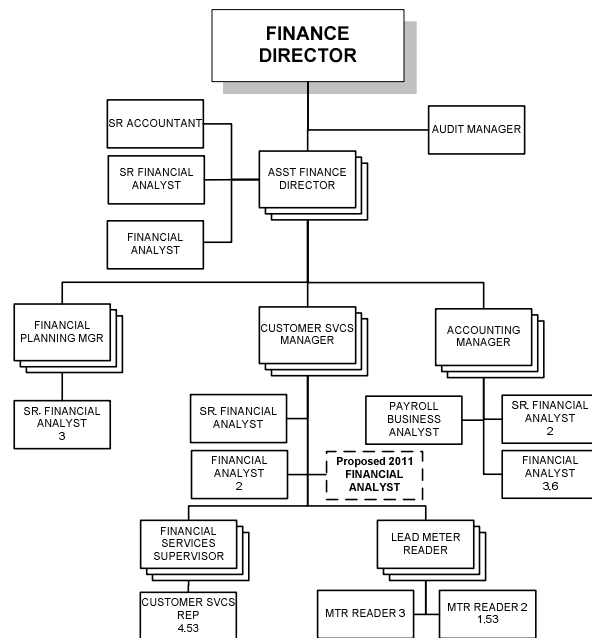
Information for tomorrow's decisions.

MISSION STATEMENT

We deliver excellent financial and customer services to all of our customers. Through fiscal responsibility, we demonstrate our integrity, dedication and commitment to serving the citizens, community and our fellow employees at the City.

SERVICES PROVIDED BY DEPARTMENT

- **Finance Administration** is responsible for all finance divisions and field audit functions. The division also administers and coordinates department functions that include Financial Services, Customer Services, Utility Billing, Meter Reading and Central Services.
- **Financial Reporting** is responsible for administering the city's general ledger, procurement, technical accounting support, preparing and updating the Annual Comprehensive Financial Report and other financial reports, and management of debt.
- **Financial Planning** is responsible for the development, preparation, and monitoring of the annual operating budget; short and long range revenue and expenditure forecasts; including budget and capital planning, and budget changes, and PeopleSoft system support.
- **Accounting Services** is responsible for payroll and accounts payable operations. Services provided include: accounts payable, payroll processing, technical payroll support to city departments, payroll benefit and tax reporting, management of the investment portfolios and financial analysis.
- **Customer Services** is responsible for the operation of the utility billing system and for responding to customer inquiries by phone and over the counter. Also performs meter-reading activities including starts/stops, finals, meter changes, customer complaints, leaks and minor repairs.

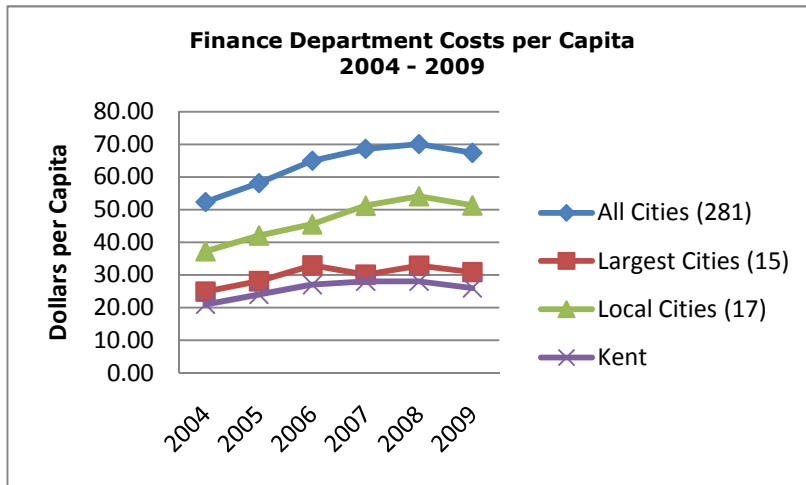


DEPARTMENTAL GOALS

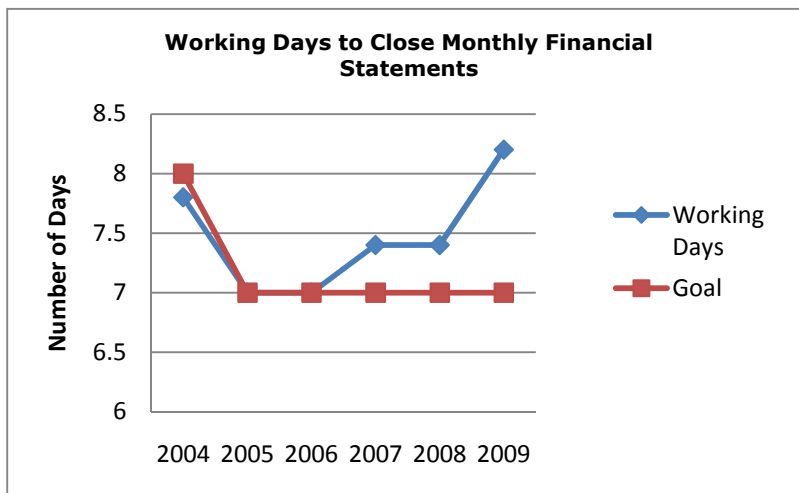
- Continue to provide the highest service levels at the lowest costs to our citizens.
- Maintain and improve the timeliness of our monthly financial closings
- Maintain and improve the timeliness of our annual financial close
- Develop a budget that results in revenues actual at 1% over budget and expenditure actual at 2% under budget.
- Increase productivity of Customer Service by taking more customer inquiries by phone per employee.
- Increase productivity of meter reading staff by increasing number of meters read monthly.

PROGRESS TOWARD ACHIEVING GOALS

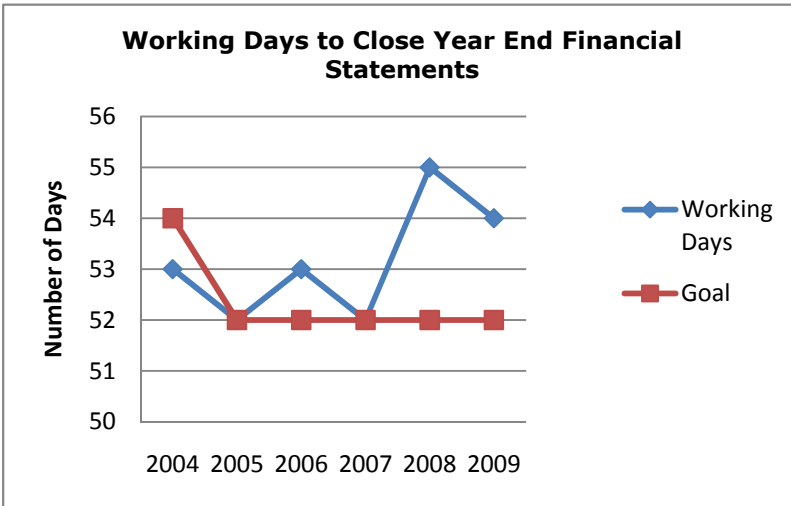
Below are a series of charts showing our performance compared to our goals.



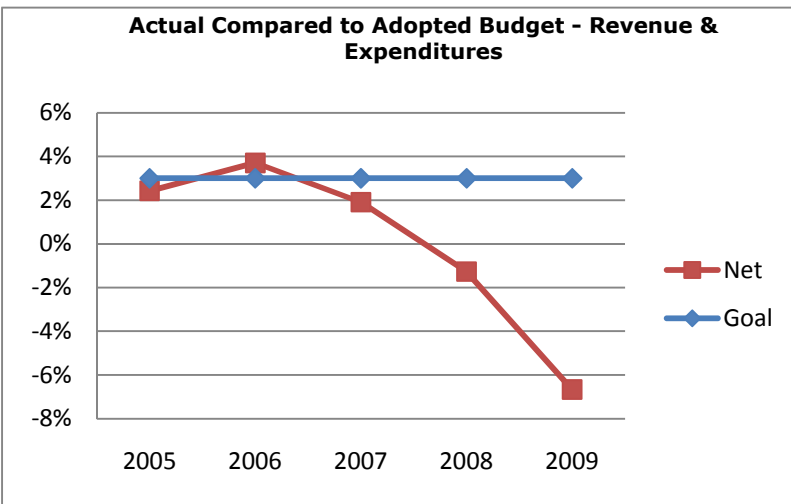
The Finance Department compares itself to other cities in terms of costs per capita for the services it provides. We compare to the average of all 281 cities within the State; to the 15 largest cities in the State; and to the 17 local area cities over 10,000 in population from Seattle and Bellevue to the north and Tacoma to the south. Our costs per capita are below all of these comparisons.



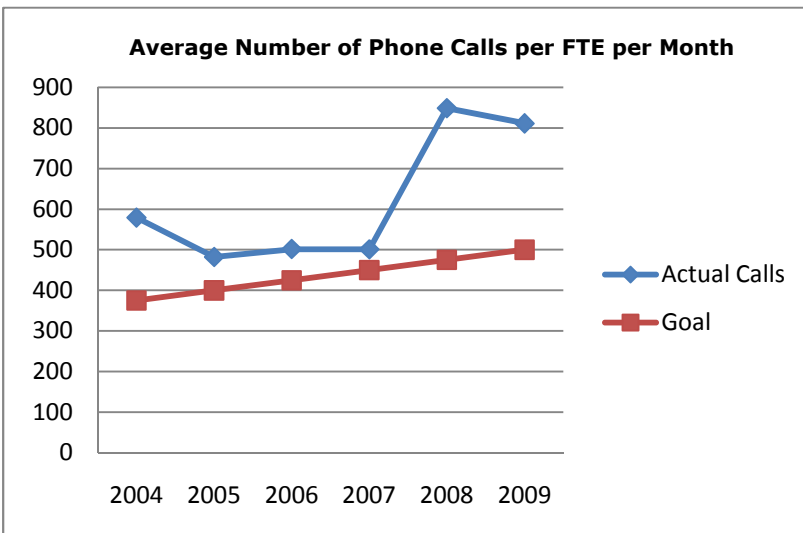
Our goal is to provide complete and accurate financial information. If financial information is complete and accurate but is 30 to 60 days in arrears, it is not useful for addressing trends. Our goal is to close each month within seven working days. We did not achieve that goal in 2009, with our average at 8 days. In 2009, King County implemented furlough days. As a result, closing has typically been delayed an additional day due to later arrival of the property tax report from King County.



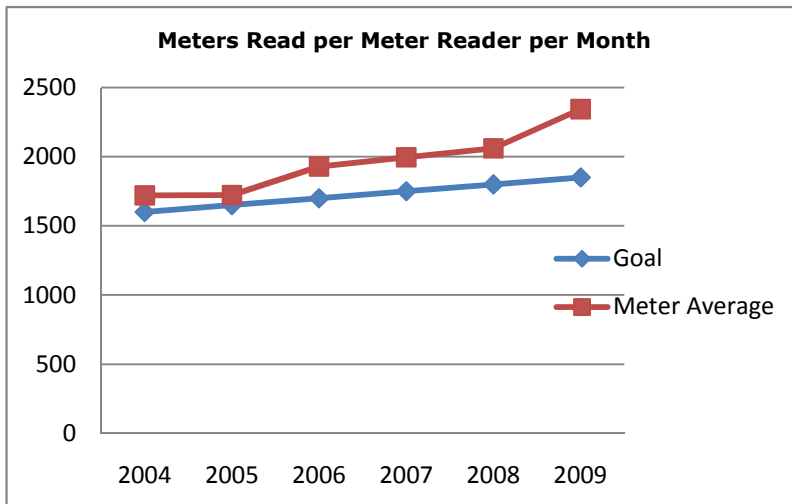
Another Finance Department goal is to complete the final closing for year end financial statements within 52 working days of the end of the year. The length of the time is related to the accrual of the sales and use tax which lags by two months and the charging of any expenditures to the proper year. We strive to meet this goal so that the State Auditor's Office can complete their audit of our records and issue their report within six months of year end. In 2009, we missed our goal by two days.



The Finance Department annually compares the amended budget to the actual revenues and expenditures for the year. Our goal is to over realize revenues by 1% and to under spend the budget by 2%. We measure ourselves against this 3% better than budget annually. The recession in 2008 and 2009 was much deeper than anticipated. While we achieved our expenditure goals in 2008 and 2009, we were substantially under in revenues.



The Customer Service Division responds to all inquiries about utility billing, business licenses, local improvement districts, and accounts receivable, as well as answers the City information line. Even though call volumes have increased each year, our employee productivity goal continues to be surpassed. Much of the increase over the past two years is attributed to the Panther Lake Annexation. The slight decline in 2009 calls was due to the success of online utilities payments.



The Finance Department reads all of the water meters in the City on a bi-monthly basis. Each member of our meter reading staff has exceeded our goal of reading 2,000 meters a month. As new commercial and residential construction is completed, we have an annual increase in the number of meters to be read.

General Government
Program by Department Divisions and Object
Finance

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	11,296	5,271	1,893	5,271
Miscellaneous	4,737	256	4,272	256
Total Revenues	16,033	5,527	6,165	5,527
Expenditures				
Finance Administration				
Salaries	301,029	308,505	308,107	312,803
Benefits	82,712	95,335	85,652	86,435
Supplies	5,845	4,332	3,288	4,139
Services	401,930	449,311	417,104	460,193
Total Finance Administration	791,516	857,483	814,151	863,570
Accounting Services				
Salaries	639,205	665,880	664,373	627,663
Benefits	207,759	243,822	219,583	205,914
Supplies	519	668	490	350
Services	83,457	90,499	83,299	89,895
Total Accounting Services	930,941	1,000,869	967,745	923,822
Financial Planning				
Salaries	366,244	364,612	378,856	394,673
Benefits	111,676	129,933	116,472	117,688
Supplies	463	-	-	-
Services	31,292	33,054	29,197	30,812
Total Financial Planning	509,675	527,599	524,525	543,173
Customer Services				
Salaries	287,568	297,825	274,485	177,126
Benefits	89,657	101,950	90,006	61,230
Supplies	1,082	553	430	614
Services	137,195	150,713	148,522	146,907
Total Customer Services	515,502	551,041	513,443	385,877
Total Cost Allocations	(830,823)	(877,135)	(877,135)	(875,619)
Total Expenditures	1,916,810	2,059,857	1,942,729	1,840,823

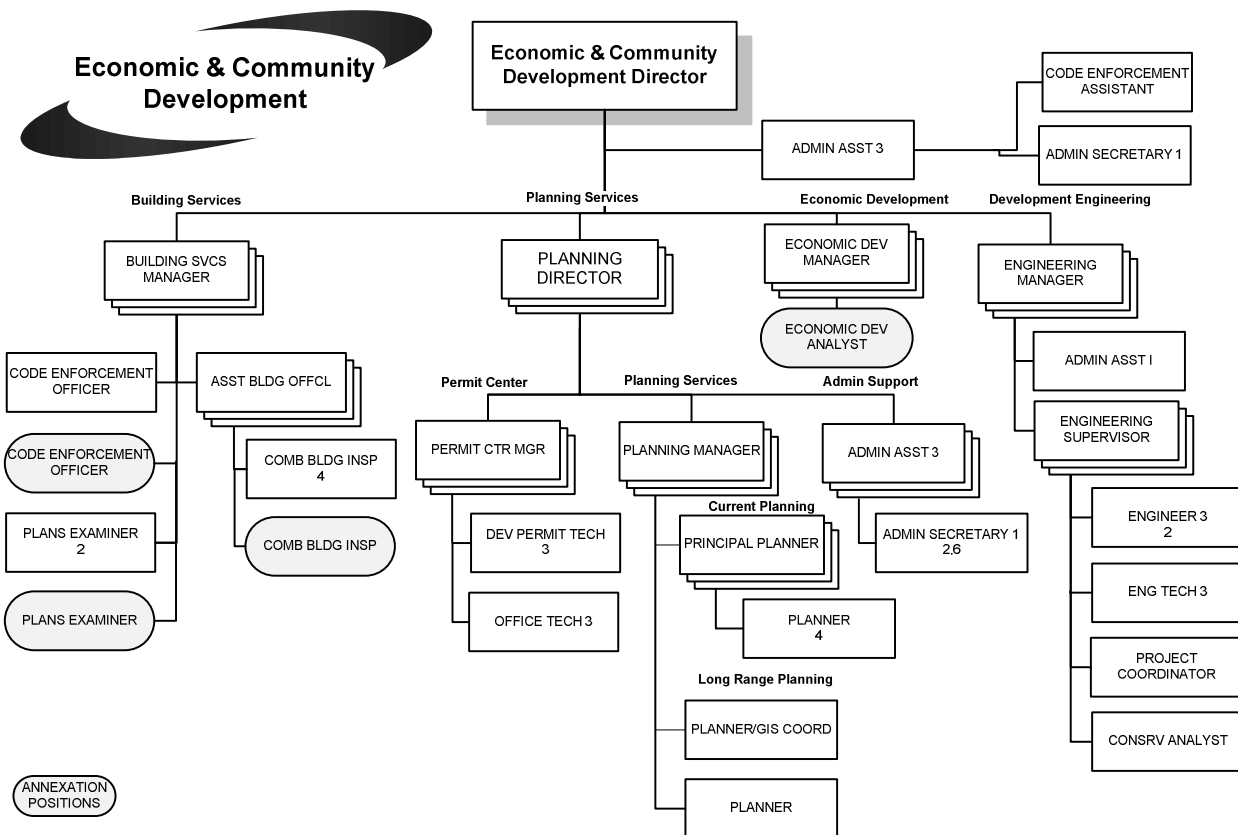
**FINANCE DEPARTMENT - GENERAL GOVERNMENT
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT												
Administration												
Finance Director	1.00				1.00						1.00	
Field Auditor	1.00				1.00						1.00	
Sr Financial Analyst	1.00				1.00						1.00	
Accounting												
Accounting Manager	1.00				1.00						1.00	
Payroll Business Analyst	1.00				1.00						1.00	
Sr Financial Analyst	2.00				2.00						2.00	
Financial Analyst	5.00	0.60	-1.00		4.00	0.60	-1.00		1.00		4.00	0.60
Financial Planning												
Assistant Finance Director	1.00				1.00						1.00	
Senior Accountant	1.00				1.00						1.00	
Sr Financial Analyst	3.00				3.00						3.00	
Customer Service												
Customer Services Manager	1.00				1.00		-0.50				0.50	
Financial Analyst	1.00				1.00		-1.00		1.00		1.00	
Accounting Technician	1.00				1.00						1.00	
Customer Svcs Representative	0.50				0.50						0.50	
TOTAL - GENERAL GOV'T.	20.50	0.60	-1.00		19.50	0.60	-2.50		2.00		19.00	0.60
UTILITIES												
Customer Services Manager							0.50				0.50	
Financial Service Supervisor	1.00				1.00						1.00	
Senior Financial Analyst	1.00				1.00						1.00	
Customer Svcs Representative	4.50	0.53	-1.00		3.50	0.53					3.50	0.53
Financial Analyst	1.00				1.00						1.00	
Lead Meter Reader (4)	1.00				1.00						1.00	
Meter Reader 3	1.00				1.00						1.00	
Meter Reader 2	1.00	0.53			1.00	0.53					1.00	0.53
TOTAL - UTILITIES	10.50	1.06	-1.00		9.50	1.06	0.50				10.00	1.06
TOTAL FINANCE	31.00	1.66	-2.00		29.00	1.66	-2.00		2.00		29.00	1.66
FULL TIME EQUIVALENTS		32.66		-2.00		30.66		-2.00		2.00		30.66

COMMENTS

2008 - Financial Analyst reclassified to Payroll Business Analyst in Accounting
2009 - Reclassed Acct Tech 25 to CSR 22. Move Sr. Financial Analyst from General Fund to Utilities. Move .5 Customer Service Rep from Utilities to General Fund. Eliminate one Financial Analyst position and one Customer Service Rep position 11/09.
2010 - Moved .5 Customer Services Manager to Utility Fund. Moved two Financial Analysts to the annexation budget.



ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

VISION STATEMENT

Realizing today the community’s vision for tomorrow through economic and community development.

MISSION STATEMENT

To promote a dynamic economy, environmental quality, and sustainable development, through partnerships with businesses, residents, and schools; informed and planned growth; and efficient, effective, user-friendly permits and enforcement of codes.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

A significant change for 2010 is the creation of the newly formed department of Economic and Community Development. Key permitting divisions will report to a new department head and develop new collaborative work relationships amongst themselves to improve service levels, customer satisfaction and successful outcomes for development projects. There will be an expenditure needed to support space planning for the new department as part of annexation preparation.

ECONOMIC DEVELOPMENT DIVISION

MISSION STATEMENT

To provide the highest level of assistance and service to businesses in order to encourage economic investment and prosperity. We work closely with businesses to identify creative solutions to challenging problems, generate enhanced opportunities for growth, and help them achieve their uniquely important, short-and long-term goals.

SERVICES PROVIDED

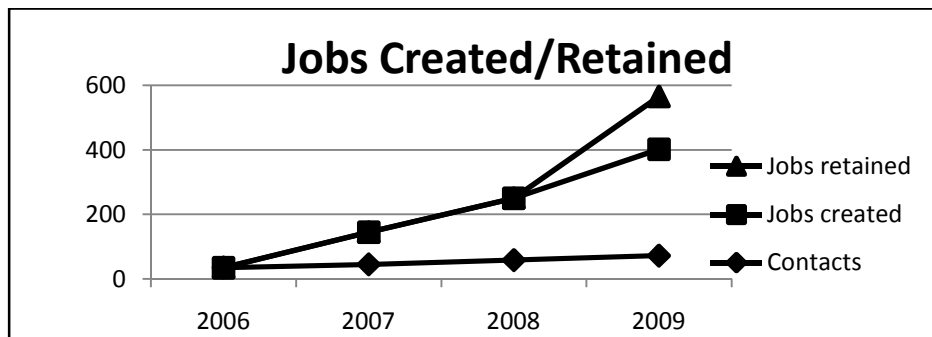
Aims to strengthen and nurture the city's major manufacturing and business centers, and work on projects that diversify Kent's economy, while providing assistance to existing Kent businesses targeted towards job retention and expansion. Recruit and retain businesses in key industrial sectors and business centers. Promote economic development for the Municipal Lot Block and other redevelopment projects and create vibrant downtown with urban style, mixed use residential living. Operate as City liaison to the Kent Chamber, Kent Downtown Partnership and the business community. Promote the city's image in the region through marketing and business-friendly city services. Update and implement the economic development elements of the Council Strategic Plan. Support full implementation of the new Permit Process plan by advancing a more cohesive and productive working relationship with developers, businesses, residents and city employees. Staff the city's Lodging Tax Advisory Board.

SIGNIFICANT DIVISION GOALS

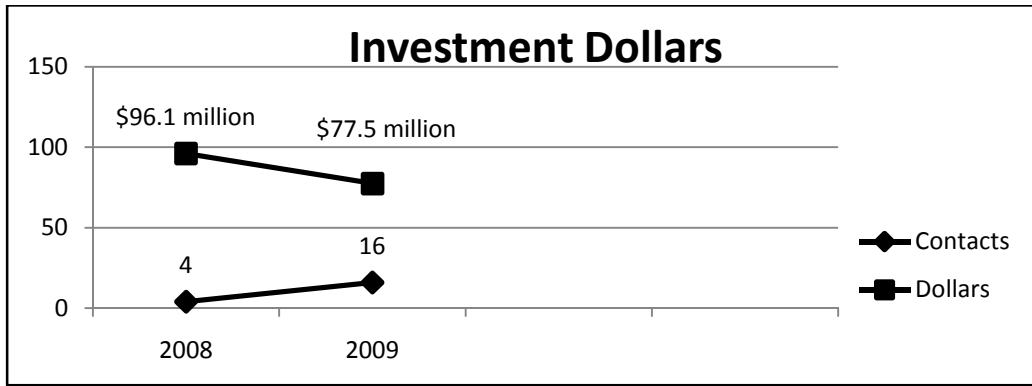
1. Expand Kent's economic growth through recruitment and retention of businesses, jobs and investment.
2. Develop and continue to recruit and retain business in the downtown urban center, Mid-Way area on the West Hill, manufacturing and industrial districts in the Valley and the East Hill business area.

PROCESS TOWARD ACHIEVING GOALS

1. Work with CAMPS to continue to create a strong manufacturing job base.
2. Continued to press for development of the downtown Municipal Block.
3. Promote new development of quality urban style market rate housing in downtown Kent.
4. Support Mixed-Use development in future phases of Kent Station.
5. Support redevelopment of the former project Springboard.
6. Collaborate with the Kent Chamber of Commerce and new East Hill Business Partnership to promote new investment and business opportunities on the East Hill.



This chart refers to the direct connection between business contacts made with jobs created and retained as a result of the relationship with the contact.



The above chart reflects the number of business contacts and how much investment dollars they contribute to Kent.

PLANNING DIVISION

MISSION STATEMENT

To promote sustainability in the development, construction, and use of land and buildings through informed, participatory land use planning, efficient and user-friendly permit processing, and effective administration and enforcement of regulatory codes.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

None

SERVICES PROVIDED

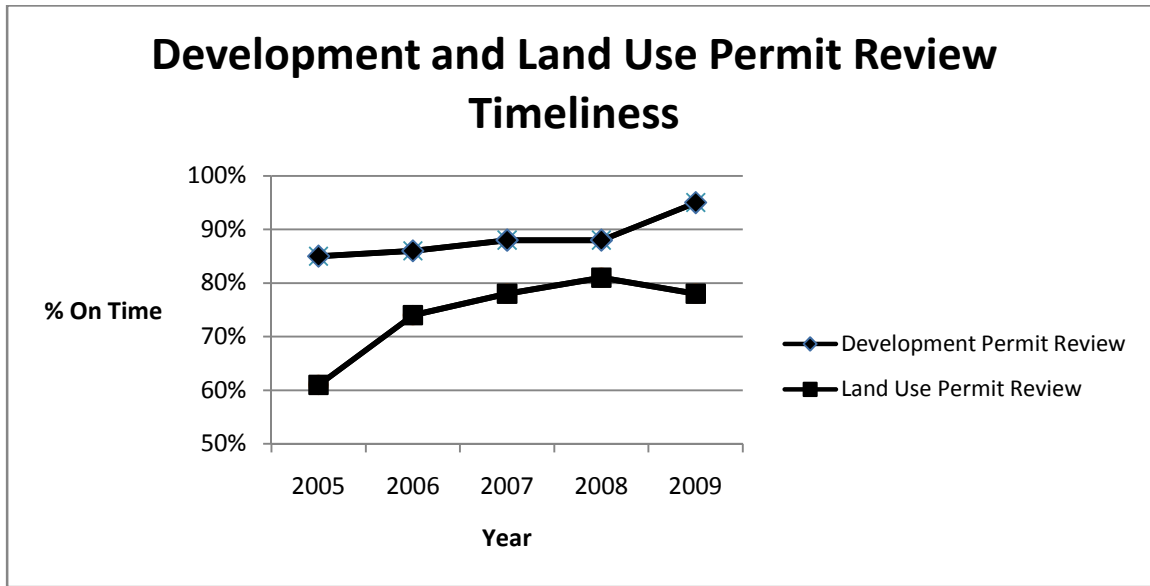
Planning Services promotes environmental quality and economic sustainability through effective comprehensive land use planning and administration of land use codes and policies. The Permit Center assists customers with permit application and issuance by providing accurate information and necessary resources. Both Divisions are guided by and committed to a high level of customer service.

SIGNIFICANT DIVISION GOALS

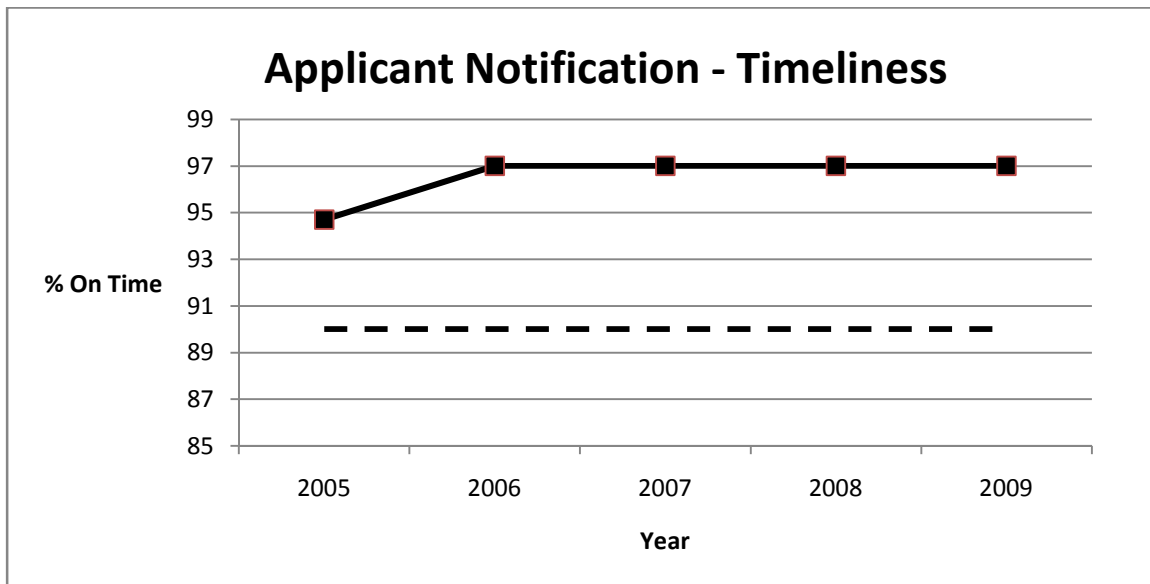
1. Achieving a level of 90% on-time review of permit applications.
2. Provide one-day turn-around time for permit notification to applicants.

PROCESS TOWARD ACHIEVING GOALS

1. Develop pre-annexation zoning and comprehensive plan amendments for the Panther Lake area prior to July 1, 2010.
2. Begin the state-mandated update of the City's Comprehensive Plan (a 2-year process required by law to be adopted by December 2011).
3. Improve coordination, communication with all units involved in the permit process and continue to focus on process improvements which benefit customers.



This chart refers to the timeliness of all review activities associated with both development (building) permits and land use permits by Planning Services staff. This data is tracked in KIVA, the City's automated permit tracking system, and the data is reliable. For years, the target has been 90% on-time review, which was finally achieved in the past year for development permits. This increase in performance in 2009 is not considered to be associated with a drop in permit activity since there has also been a commensurate reduction in Planning Services staffing levels. On-time performance for land use permits is influenced by other departments and has not changed dramatically for the past 5 years.



This chart refers to the timeliness of notification to the applicant that permit review is complete. This is done by the permit technicians in the Permit Center. The goal is to accomplish this in one day and 90% is the performance target. Staff has consistently performed above this standard for years.

BUILDING SERVICES DIVISION

MISSION STATEMENT

To foster the safe, orderly, and beneficial development, construction, and continued use of buildings and land in Kent. This is accomplished through administration and enforcement of building codes and other codes regulating land use, buildings, and public nuisances, review of construction plans in the permit process, subsequent building inspections, and general code enforcement.

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES – 2010

None

SERVICES PROVIDED

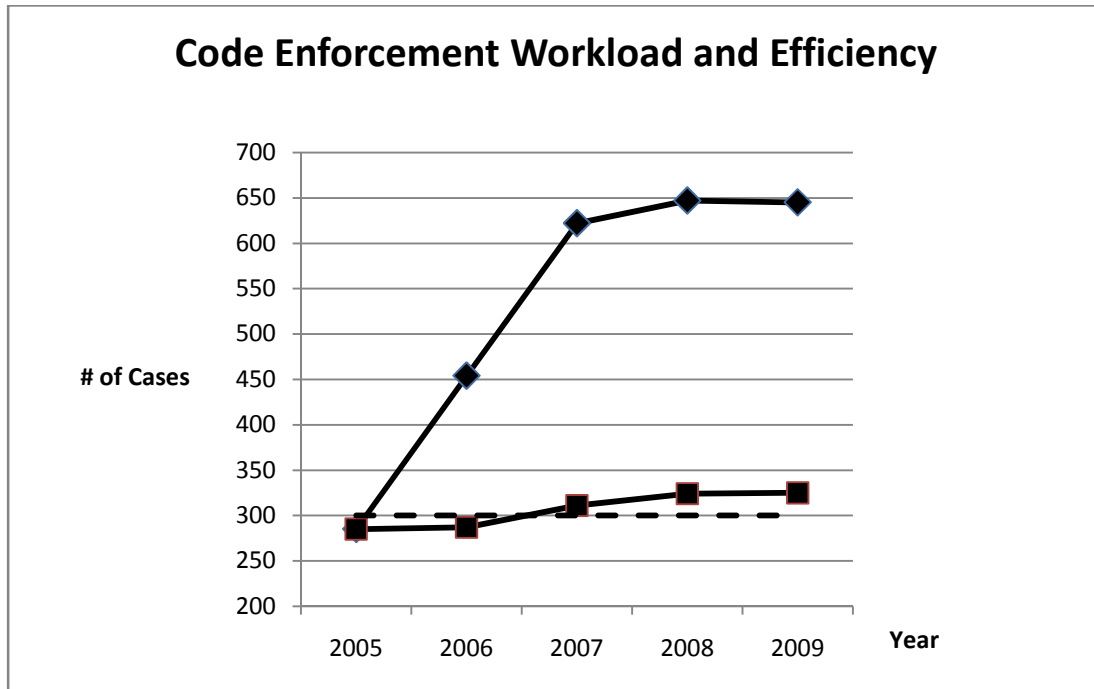
Building Services conducts plan review of building permit applications, building inspection services, and code enforcement. The Division is guided by and committed to public participation and customer service.

SIGNIFICANT DIVISION GOALS

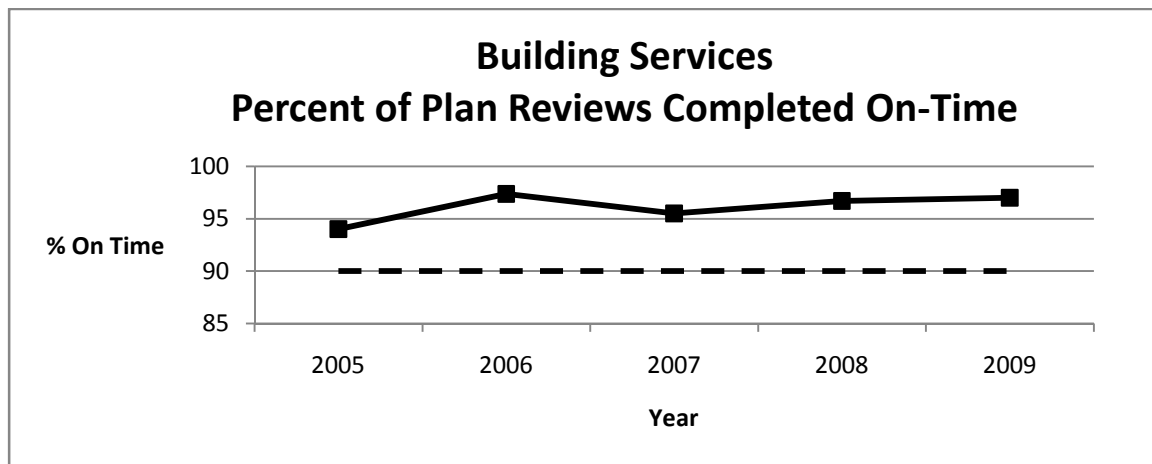
1. Maintain a high level of effectiveness of code enforcement services with the use of the improved enforcement process.
2. Continue to maintain at least 90% performance level of on-time permit plan review.

PROCESS TOWARD ACHIEVING GOALS

1. Continue to maintain the highest possible level of customer service in permit process plan review and building inspections.
2. Adopt the 2009 edition of the International building codes in synchronization with the state-wide adoption July 1, 2010. Provide training to staff and assist customers with making the transition to the new code editions.



This chart is a combination of code enforcement workload (cases resolved) and efficiency data (cases resolved per code enforcement officer). The number of cases resolved has steadily increased in the past 5 years, rising from 285 in 2005 to 645 in 2009. These workload figures reflect the addition of one new CE officer in mid-2006. In terms of efficiency, there was a measurable increase in the number of cases resolved per officer in 2007, reflecting the addition of a staff support position in that year.



This chart refers to the timeliness of all permit plan review activities associated with development (building) permits by Building Services Division staff. This data is tracked in KIVA and is reliable. The target is 90% and Building Services has consistently performed above this standard since 2005. It should be noted that prior to 2005, the performance level was below 90%.

DEVELOPMENT ENGINEERING DIVISION

MISSION STATEMENT

To provide safe, cost effective and essential infrastructure to serve Kent citizens, businesses and the environment, while promoting a dynamic and sustainable economy.

SERVICES PROVIDED

Development Engineering is primarily responsible for plan review and project coordination associated with land use, infrastructure construction, street use, franchise utility, water, sewer and other permits. Staff also provides support to the Permit Center, as well as integral involvement in emergency management, permit process improvements, and providing expertise to other divisions and departments.

SIGNIFICANT DIVISION GOALS

1. Increase performance level by at least 15% for plan review on-time activities.
2. Provide complete and timely information, as well as prompt responses, to both our internal and external customers.

PROCESS TOWARD ACHIEVING GOALS

1. Fully implement new SMART process in concert with other divisions and departments to improve overall plan review on-time performance.
2. Further expand availability of simple grading permit, reducing required documents at intake and shortening the overall review timeline.
3. Fully implement new minor civil construction permit to allow for quicker timelines on projects smaller in scope.
4. Implement comprehensive revision and adoption of 2009 Design & Construction Standards.

Schedule to Implement New Standards and SMART Process	Current Status	Anticipated Completion
Forms/Applications	50%	April 2010
Standard Operating Procedures	80%	June 2010
Development Assistance Brochures	10%	September 2010

Plan Review Type	2008 Actual	2009 Actual	2010 Goal
Land Use	54%	49%	56%
Civil/Grading	62%	64%	74%
Street Use	63%	81%	93%
Utility	84%	86%	99%
Misc. Bldg	61%	72%	83%
Total	64%	74%	85%

This chart refers to the percent of on-time activities for plan review.

**General Government
Program by Department Divisions and Object
Community Development**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	207,066	185,000	145,239	160,000
Licenses and Permits	1,439,708	1,203,341	997,302	1,343,414
Intergovernmental	183,000		132,000	
Charges for Services	735,698	639,928	400,719	622,699
Fines and Forfeitures	7,000		10,600	
Miscellaneous	10,398	17,979	4,803	13,955
Total Revenues	2,582,870	2,046,248	1,690,663	2,140,068
Expenditures				
Comm Dev Administration				
Salaries	421,285	416,313	422,574	670,229
Benefits	139,997	154,532	146,008	200,324
Supplies	16,633	8,393	7,290	17,831
Services	156,378	160,866	143,511	263,745
Total Comm Dev Administration	734,294	740,104	719,383	1,152,129
Permit Center				
Salaries	396,618	369,790	360,116	274,967
Benefits	151,190	137,672	147,306	102,563
Supplies	4,181	2,060	1,574	4,576
Services	212,598	238,920	211,796	238,506
Total Permit Center	764,588	748,442	720,792	620,612
Planning Comm & Boards				
Supplies	42	-	-	-
Services	70,663	53,693	36,350	68,227
Total Planning Comm & Boards	70,706	53,693	36,350	68,227
Planning Services				
Salaries	755,979	630,776	617,256	647,500
Benefits	225,543	213,040	199,624	198,554
Supplies	8,331	2,577	2,083	1,927
Services	671,954	488,481	553,886	521,698
Total Planning Services	1,661,807	1,334,874	1,372,849	1,369,679
Annexation Study				
Services	250	-	7,108	-
Total Annexation Study	250		7,108	
Total Expenditures	3,231,644	2,877,113	2,856,482	3,210,647

**ECONOMIC & COMMUNITY DEVELOPMENT - GENERAL GOVERNMENT
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

GENERAL FUND

Administration

Economic & Com Dev Director
Administrative Assistant II
Administrative Assistant III

Economic Development

Economic Development Mgr
Economic Dev Specialist

Planning

Planning Director
Planning Manager
Senior Planner
Principal Planner
Planner
Administrative Assistant III
Administrative Secretary I

Permit Center

Permit Center Manager
Lead Dev Permit Tech
Development Permit Tech
Office Technician III

Development Engineering

Engineering Manager
Administrative Assistant I
Engineering Supervisor
Engineer 3
Engineer Tech 3
Project Coordinator
Conservation Analyst

TOTAL

PUBLIC SAFETY-BLDG SVS

FULL TIME EQUIVALENTS

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Administration												
Economic & Com Dev Director			1.00		1.00						1.00	
Administrative Assistant II			1.00		1.00		-1.00					
Administrative Assistant III							1.00				1.00	
Economic Development												
Economic Development Mgr			1.00		1.00						1.00	
Economic Dev Specialist									1.00		1.00	
Planning												
Planning Director			1.00		1.00						1.00	
Planning Manager	1.00				1.00						1.00	
Senior Planner	1.00				1.00						1.00	
Principal Planner	1.00				1.00						1.00	
Planner	6.00		-1.00		5.00						5.00	
Administrative Assistant III			1.00		1.00						1.00	
Administrative Secretary I			3.00	0.60	3.00	0.60					3.00	0.60
Permit Center												
Permit Center Manager	1.00				1.00						1.00	
Lead Dev Permit Tech	1.00				1.00						1.00	
Development Permit Tech	4.00		-3.00		1.00		1.00				2.00	
Office Technician III	1.00				1.00						1.00	
Development Engineering												
Engineering Manager			1.00		1.00						1.00	
Administrative Assistant I			1.00		1.00						1.00	
Engineering Supervisor			1.00		1.00						1.00	
Engineer 3			2.00		2.00						2.00	
Engineer Tech 3			1.00		1.00						1.00	
Project Coordinator			1.00		1.00						1.00	
Conservation Analyst			1.00		1.00						1.00	
TOTAL	23.00		5.00	0.60	28.00	0.60	1.00		1.00		30.00	0.60
PUBLIC SAFETY-BLDG SVS	18.00		-4.00		14.00		-4.00		3.00		13.00	
FULL TIME EQUIVALENTS	41.00	41.00	1.00	0.60	42.00	0.60	-3.00	-3.00	4.00	4.00	43.00	0.60

COMMENTS

2008 - No changes.

2009 - Convert a Principal Planner position to an Economic Development Manager. Combined Economic Development, Community Development, and Development Engineering into the Economic and Community Development Department 9/09, Ordinance #3926. Eliminated vacant positions: Planner, Permit Tech, and Plans Examiner. Eliminated an Admin Secretary I position, two Permit Techs, an additional Plans Examiner, and two Building Inspectors. Reduced a full time Admin Secretary 1 to .60. * The Engineer 2 moved from PW to Economic & Community Development and the position was later eliminated.

2010 - Reclass Admin Secretary II to Admin Secretary III. Move the Dev Permit Tech from Building Services to the Permit Center.

**General Government
Operating Projects**

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Comprehensive Plan EIS Update			70,302	
Neighborhood Planning	(269)			
Shoreline Master Prog. Update	90,837		47,875	
GMA Planning Grnt-Midway 07-09	113,172		11,555	
Annexation Study	250		7,108	
Miscellaneous Equipment 2008	90,420			
Misc Projects-Admin 2004	22,240			
Emergency Flood Preparedness Center for Adv Manufacturing	20,831			1,000,000
Total Expenditures	337,480		136,840	1,000,000



PUBLIC SAFETY

The PUBLIC SAFETY program includes revenues and expenditures associated with functions of the Municipal Court, Criminal Law, Police, Fire and Economic and Community Development's Building Services.

Summary Program by Department	92
Summary Program by Object	93
Summary Program by Department & Object	94
Municipal Court	96
Law Department	101
Police Department	105
Fire Department	112
Economic and Community Development	118
Operating Projects	120

Public Safety
Summary Program by Department

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Municipal Court	2,304,041	2,432,944	2,458,900	2,326,500
Law	1,005,881	995,899	1,061,684	1,055,855
Police	27,001,159	28,443,146	28,167,426	27,015,666
Police/Fire	1,191,418	970,054	861,162	1,070,239
Fire	25,177,824	26,045,791	26,277,461	25,133,625
Community Development	1,829,776	1,874,452	1,759,896	1,615,803
Parks, Rec & Comm Services	39,026			
Total Expenditures	58,549,125	60,762,286	60,586,529	58,217,688

Public Safety

Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	2,466,191	2,470,252	1,911,926	2,361,143
Licenses and Permits	317,780	351,317	302,090	281,996
Intergovernmental	8,076,387	8,746,510	8,227,126	5,259,974
Charges for Services	904,587	923,583	818,433	741,040
Fines and Forfeitures	1,698,410	1,759,191	1,573,130	1,736,946
Miscellaneous	836,869	1,010,431	1,081,205	820,722
Non Revenues	397,245			
Total Revenues	14,697,469	15,261,284	13,913,910	11,201,821
Expenditures				
Salaries	35,048,609	35,790,004	36,642,955	34,026,466
Benefits	9,941,224	11,133,055	10,375,395	11,098,701
Supplies	2,302,431	2,184,569	2,222,054	2,083,689
Services	11,155,965	11,650,008	11,287,919	11,008,832
Capital Outlay	100,898	4,650	58,206	
Total Expenditures	58,549,125	60,762,286	60,586,529	58,217,688

Public Safety
Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Municipal Court				
Salaries	1,376,135	1,402,111	1,429,491	1,369,681
Benefits	452,071	493,374	474,981	447,836
Supplies	17,027	31,904	30,261	13,165
Services	458,808	505,555	524,167	495,818
Total Municipal Court	2,304,041	2,432,944	2,458,900	2,326,500
Law				
Salaries	728,335	744,270	784,918	758,581
Benefits	199,334	191,813	221,294	226,936
Supplies	16,202	29,095	6,979	30,964
Services	62,010	30,721	48,493	39,374
Total Law	1,005,881	995,899	1,061,684	1,055,855
Police				
Salaries	15,028,116	15,455,314	15,604,416	14,570,078
Benefits	4,889,884	5,511,060	5,000,058	5,400,678
Supplies	1,182,479	1,293,253	1,219,020	1,138,022
Services	5,799,782	6,193,869	6,291,334	5,906,888
Capital Outlay	100,898	(10,350)	52,598	-
Total Police	27,001,159	28,443,146	28,167,426	27,015,666
Police/Fire				
Supplies	3,330	(3,339)	2,829	4,839
Services	1,188,088	973,393	858,333	1,065,400
Total Police/Fire	1,191,418	970,054	861,162	1,070,239
Fire				
Salaries	16,687,263	17,017,121	17,636,744	16,299,813
Benefits	3,995,247	4,503,500	4,288,565	4,678,922
Supplies	1,071,440	813,636	939,952	878,098
Services	3,423,873	3,696,534	3,406,592	3,276,792
Capital Outlay		15,000	5,608	
Total Fire	25,177,824	26,045,791	26,277,461	25,133,625

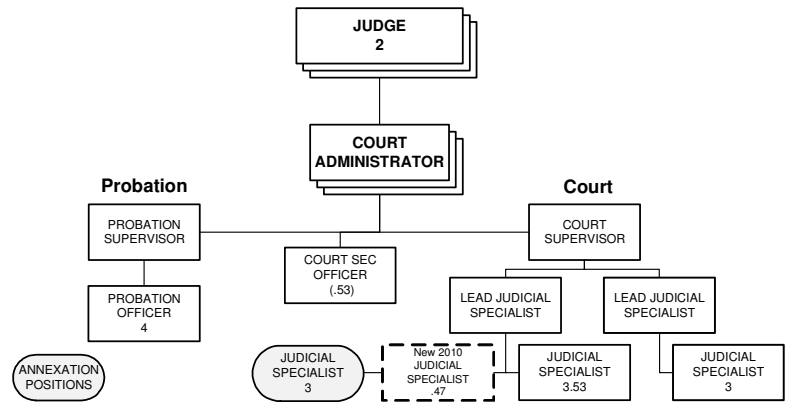
Public Safety
Program by Department and Object

	<u>2008 Actual</u>	<u>2009 Adjusted Budget</u>	<u>2009 Estimated Actual</u>	<u>2010 Budget</u>
Community Development				
Salaries	1,228,759	1,171,188	1,187,386	1,028,313
Benefits	404,688	433,308	390,497	344,329
Supplies	11,953	20,020	23,013	18,601
Services	184,377	249,936	159,000	224,560
Total Community Development	1,829,776	1,874,452	1,759,896	1,615,803
Parks, Rec & Comm Services				
Services	39,026			
Total Parks, Rec & Comm Services	39,026			
Total Expenditures	58,549,125	60,762,286	60,586,529	58,217,688

Municipal Court

MISSION STATEMENT

Ensure that all individuals appearing before the Court are afforded equal protection and due process of law as recognized and guaranteed by the Constitution of the United States and the State of Washington. We promote public confidence in the courts through fair and impartial treatment, accessibility and communication.



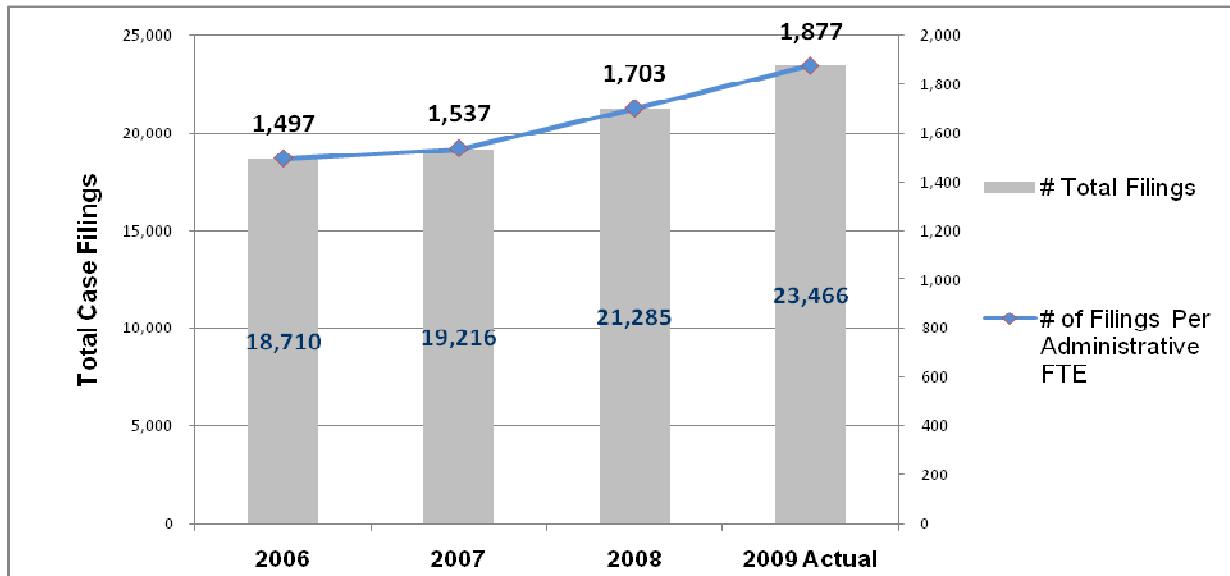
SERVICES PROVIDED BY COURT

- The Municipal Court has exclusive original jurisdiction over all criminal violations and civil infractions arising under city ordinances. The Court also conducts civil hearings and issues domestic violence protection orders.
- Timely process and adjudicate all cases filed with the Court according to state law, court rules and city ordinances.
- The Probation Department monitors compliance with conditions of sentence in all cases assigned by the Court.

DEPARTMENTAL GOALS

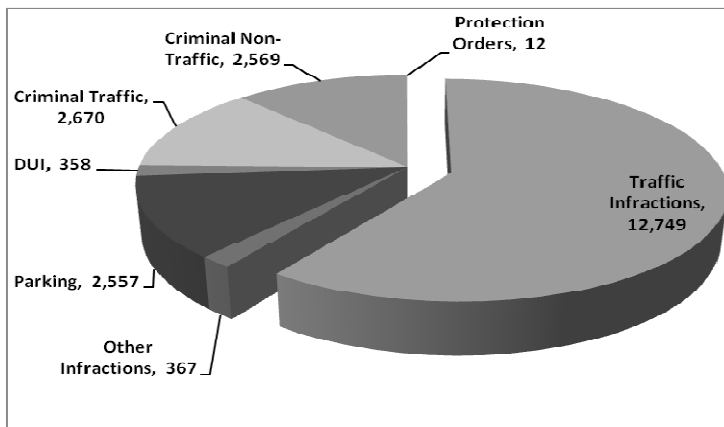
- Complete construction on the court expansion project.
- Develop an Interpreter Management Program for all King County Municipal Courts.

CURRENT WORKLOAD



This chart shows the Court's increasing workload. The number of Administrative FTEs (12.5) to handle this workload has not changed during the period covered by this chart.

Note: The figures given are case filings. Each case may contain multiple charges.

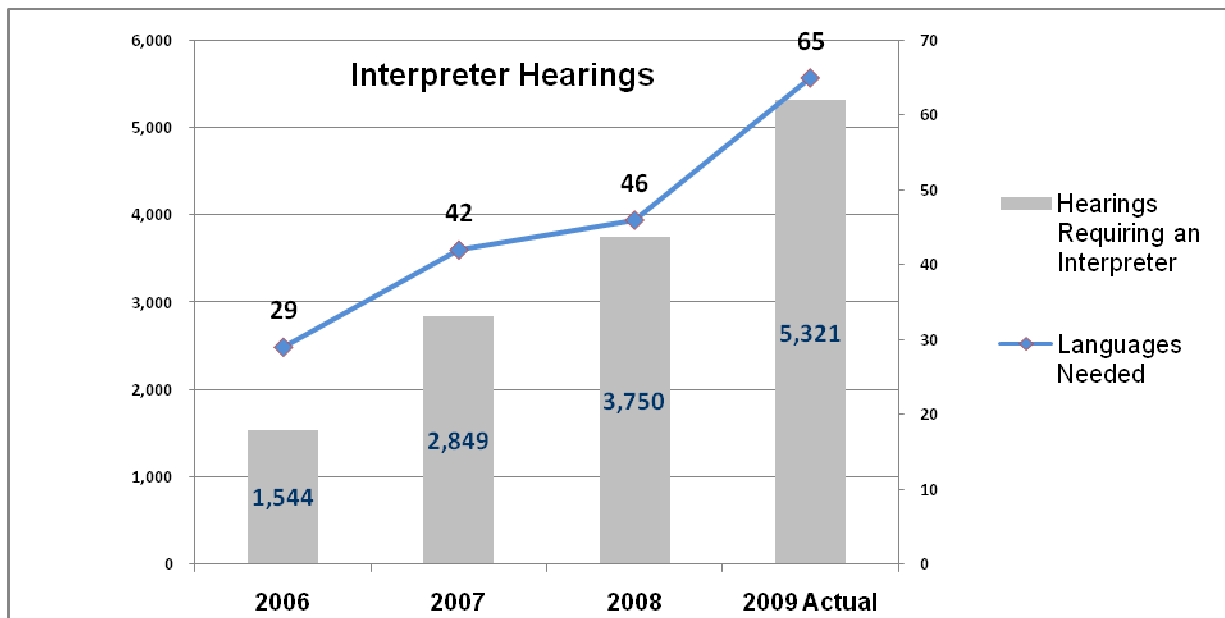


In 2008 the total number of cases filed in Kent Municipal Court was 21,285. This was an increase of 11% from the previous year. It is anticipated that 2009 will increase overall filings an additional 12%. Criminal filings are 26% of the total filings; however, each criminal case requires mandatory court appearances. Of the 22 court calendars scheduled each week our criminal caseload represents 86% of those calendars.

DEPARTMENT ACCOMPLISHMENTS

The Court has continued to be innovative and creative in developing ways to deal with an increased caseload in 2008 and again in 2009.

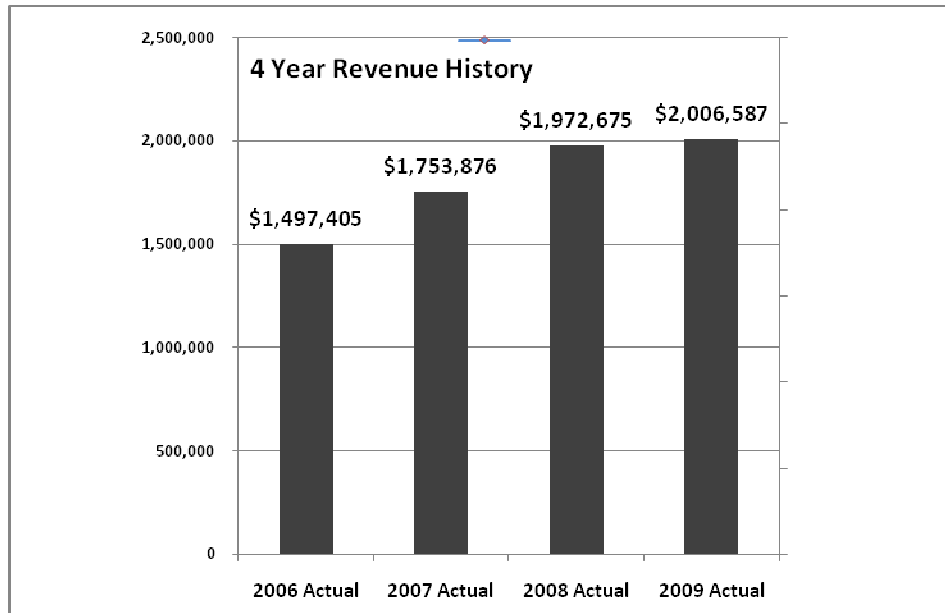
- Creation of Night Court in October 2007.
- Relocate in-custody video hearings into judicial chambers to allow additional calendars to be scheduled in the courtroom in May 2009.
- Consolidation of Interpreter calendars to manage the increasing costs of Interpreters.
- Continued coordination with King County District Court to use courtrooms when available.



Kent has taken the lead in developing a Language Assistance Plan and has received partial state reimbursement for Interpreter costs. We are currently working to develop an Interpreter Management Program to help with the increased needs.

ISSUES IMPACTING 2010 AND BEYOND

- Annexation of Panther Lake area and impact on case filings, court space and personnel needs.
- Potential of red light and school zone camera enforcement programs.
- The success or failure of ongoing Trial Court Funding efforts to increase state funding/reimbursement in the areas of judicial salary, juror and interpreter costs.



While revenue generation is not a primary function of courts, the above chart illustrates revenues received during the last 4 years.

General Government
Program by Department Divisions and Object
Municipal Court

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	48,695	50,123	47,074	52,629
Charges for Services	335,973	324,800	381,360	383,000
Fines and Forfeitures	1,509,748	1,707,360	1,495,719	1,683,560
Miscellaneous	76,409	90,008	79,436	90,008
Total Revenues	1,970,825	2,172,291	2,003,589	2,209,197
Expenditures				
Municipal Court				
Salaries	1,071,474	1,084,185	1,119,711	1,103,618
Benefits	358,240	398,103	377,836	368,096
Supplies	11,398	23,539	22,644	9,020
Services	388,874	435,476	459,114	427,069
Total Municipal Court	1,829,986	1,941,303	1,979,305	1,907,803
Probation				
Salaries	304,662	317,926	309,780	266,063
Benefits	93,831	95,271	97,145	79,740
Supplies	5,628	8,365	7,617	4,145
Services	69,934	70,079	65,053	68,749
Total Probation	474,054	491,641	479,595	418,697
Total Expenditures	2,304,041	2,432,944	2,458,900	2,326,500

**MUNICIPAL COURT - PUBLIC SAFETY
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT												
Municipal Court												
Judge	2.00				2.00						2.00	
Court Administrator	1.00				1.00						1.00	
Court Supervisor	1.00				1.00						1.00	
Court Lead Judicial Specialist	2.00				2.00						2.00	
Court Judicial Specialist	8.00	0.53			8.00	0.53	-1.00	-0.53	3.00		10.00	
Security Officer		0.53				0.53						0.53
Probation Department												
Probation Supervisor	1.00				1.00						1.00	
Probation Officer	3.00				3.00				1.00		4.00	
Probation Clerk	1.00		-1.00									
TOTAL	19.00	1.06	-1.00		18.00	1.06	-1.00	-0.53	4.00		21.00	0.53
FULL TIME EQUIVALENTS		20.06		-1.00		19.06		-1.53		4.00		21.53

COMMENTS

2008 - Added (1) full-time Probation Clerk.
 2009 - Eliminated Probation Clerk position 11/09.
 2010 - Increase one part-time Judicial Specialist to full-time, add one Judicial Specialist and Probation Officer for annexation.



-CRIMINAL DIVISION-

MISSION STATEMENT

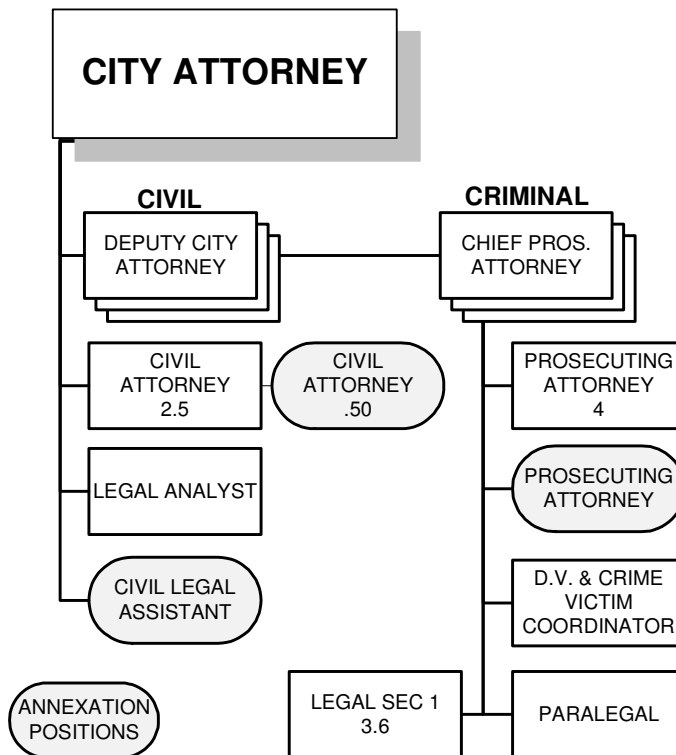
To provide effective, professional legal services to protect the public health, safety, and welfare.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

The Law Department is proposing to make the current half prosecutor/half civil position into a full-time civil attorney capable of performing criminal division back-up support, and adding a new full-time prosecutor position, which was awarded, but never filled, in the 2009 budget.

SERVICES PROVIDED BY PROGRAM

The Criminal Division consists of 11.1 employees and prosecutes all criminal misdemeanor cases, civil infractions, and forfeiture actions that are committed or occur in the City of Kent, including appeals, when required, up to and including the Washington State Supreme Court.

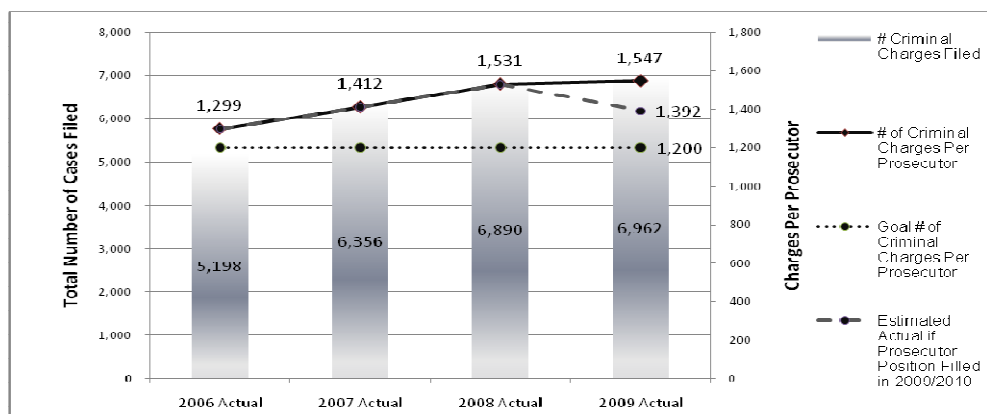


The Criminal Division also provides information, support, and referrals through a Domestic Violence and Crime Victim Program Coordinator and a Crime Victim Coordinator and Advocate. In delivering these and other services, the Law Department endeavors to deliver on the City's commitment to its mission, vision, and values.

DEPARTMENTAL GOALS

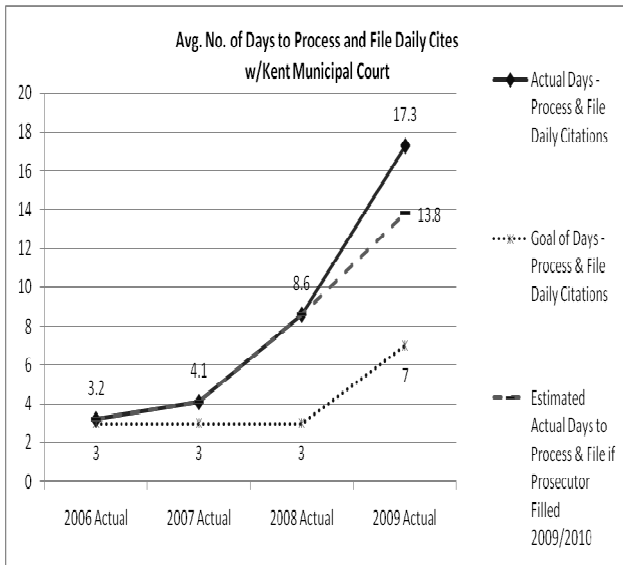
- Process and file with the Kent Municipal Court criminal citations received from the Kent Police Department within 7 calendar days from receipt.
- Respond to staff work requests and case reviews from the Kent Police Department within 7 calendar days from receipt.
- Prepare and file formal written response briefs for all Motions to Dismiss or Motions to Suppress evidence filed by defense counsel to assure effective prosecution on pending criminal cases.
- Maintain reasonable work time per case, per attorney, in order to effectively prosecute criminal cases.

CURRENT WORKLOAD

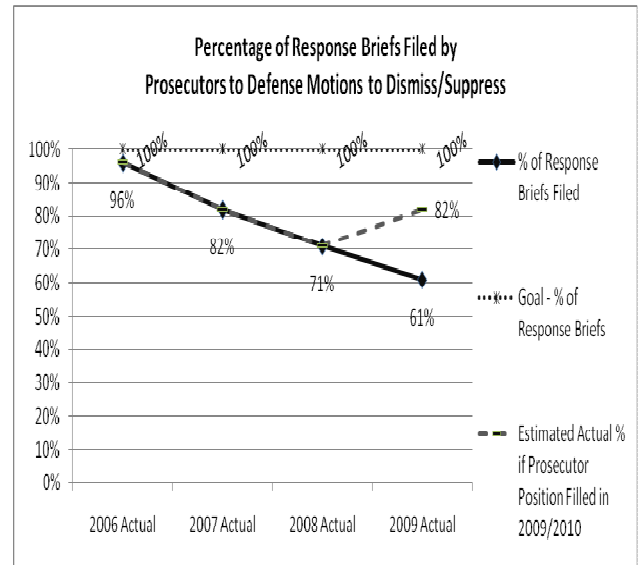


This chart provides a snapshot of the Criminal Division's increasing workload. It does not reflect the comparative complexity or simplicity of each case filed. The number of prosecutors available to handle this workload (4.5) has not changed during the period covered by this chart.

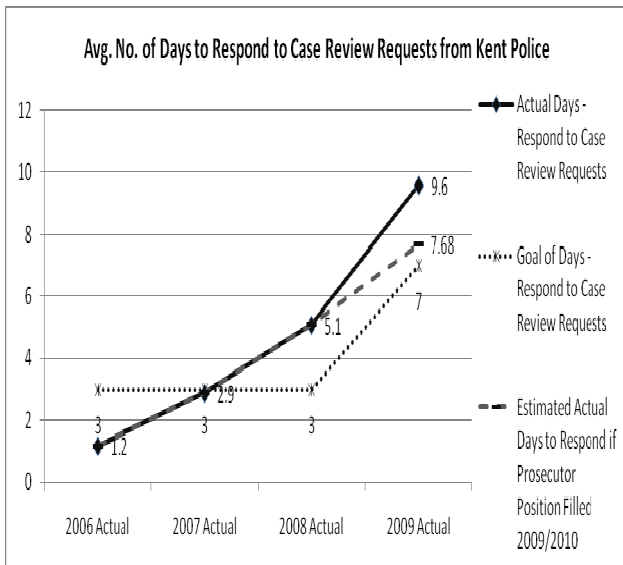
PROGRESS TOWARD ACHIEVING GOALS



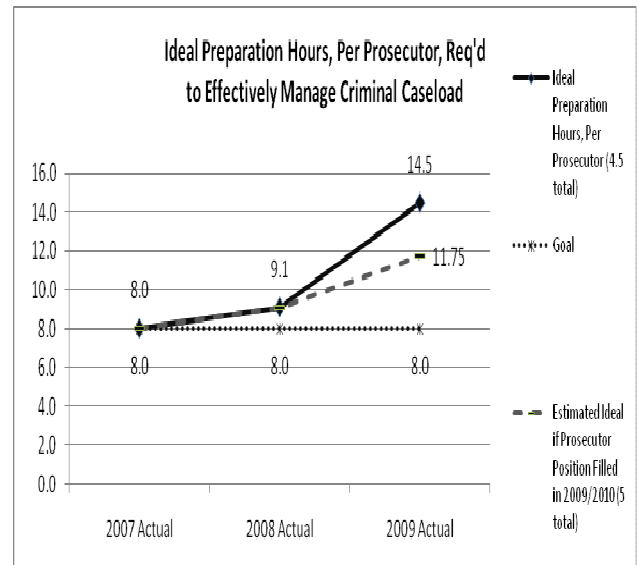
Processing and filing daily cites with the Kent Municipal Court within 7 calendar days of receipt from the Police Department assures timely, steady, and consistent prosecution of criminal cases. This goal was adjusted in 2009 from an ideal processing time of 3 days to 7 days to reflect the increase in police filings. Citations received from the Police Department increased approximately 25% from 2008 citations, and 64% from 2006 citations.



The ability of prosecutors to prepare and file formal written response briefs for all Motions to Dismiss and Motions to Suppress Evidence filed by defense counsel assures effective prosecution on pending criminal cases. Our goal is to file a written response to each formal motion filed. The increased caseload per prosecutor, however, has caused our success with this goal to fall off dramatically.



Responding to case review requests submitted by the Kent Police Department within 7 calendar days from receipt assures timely resolution of case investigation and filing of criminal charges where appropriate. This goal was adjusted in 2009 from 3 days to 7 days to reflect the increase in police filings. Requests for review have increased 83% from 2008 and 669% from 2006.



Unfortunately, as our caseload has increased, so has the complexity of the cases brought to us for prosecution. (e.g., cases involving crimes as a result of felony declines, driving under the influence, domestic violence, and stalking). As a result, the reasonable average ideal amount of time needed per day to manage reviews, filings, briefs, arguments and final case resolutions has increased sharply.

General Government
Program by Department Divisions and Object
Law

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Miscellaneous	138		2,115	
Total Revenues	138		2,115	
Expenditures				
Prosecutors/Dom Violence				
Salaries	728,335	744,270	784,918	758,581
Benefits	199,334	191,813	221,294	226,936
Supplies	16,202	29,095	6,979	30,964
Services	62,010	30,721	48,493	39,374
Total Prosecutors/Dom Violence	1,005,881	995,899	1,061,684	1,055,855
Total Expenditures	1,005,881	995,899	1,061,684	1,055,855

**LAW DEPARTMENT - PUBLIC SAFETY
LIST OF POSITIONS**

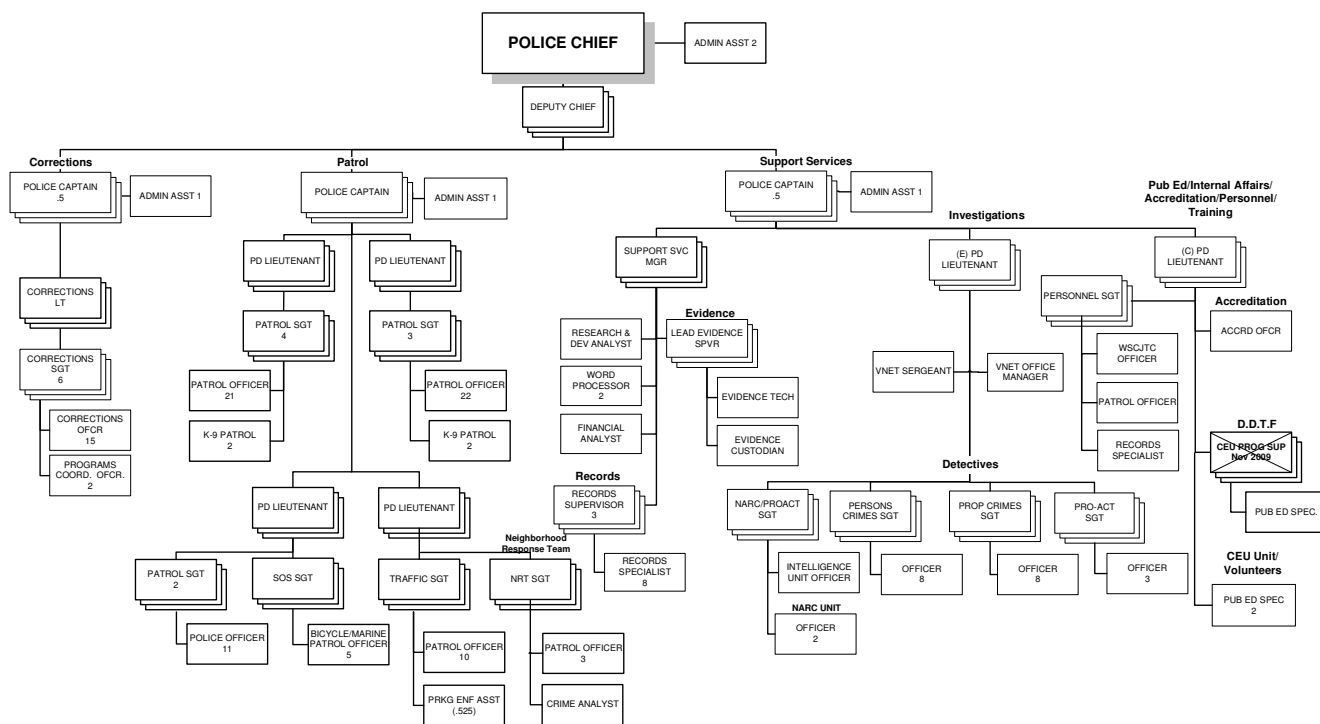
Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL GOVERNMENT												
TOTAL - GENERAL GOV'T.	6.50				6.50		-1.00		1.50		7.00	
PUBLIC SAFETY												
Prosecution												
Prosecuting Attorney	2.25				2.25		-0.50		1.00		2.75	
Criminal Justice												
Chief Prosecuting Attorney	1.00				1.00						1.00	
Prosecuting Attorney	2.25				2.25						2.25	
Prosecution Paralegal	1.00				1.00						1.00	
Legal Secretary I	2.00	1.60			2.00	1.60					2.00	1.60
DV & Crime Victim Prog Coord	1.00				1.00						1.00	
Crime Victim Coord & Advocate	1.00		-1.00									
TOTAL - PUBLIC SAFETY	10.50	1.60	-1.00		9.50	1.60	-0.50		1.00		10.00	1.60
TOTAL LAW	17.00	1.60	-1.00		16.00	1.60	-1.50		2.50		17.00	1.60
FULL TIME EQUIVALENTS		18.60		-1.00		17.60		-1.50		2.50		18.60

COMMENTS

2008 - Added a .6 Legal Secretary 1 under Criminal Justice.
2009 - Eliminated the vacant Crime Victim Coordinator & Advocate position 11/09.
2010 - Add a Prosecuting Attorney for annexation 7/1/10 and move .5 Prosecuting/DV Attorney to Civil.

Police Department



MISSION STATEMENT

The Kent Police Department partners with our community to:

- Aggressively fight crime;
- Impartially protect rights; and
- Identify and solve problems

SERVICES PROVIDED

Our department provides full law enforcement services to the City of Kent, including the Municipal Jail.

SIGNIFICANT EXPENDITURES AND STAFFING CHANGES – 2010

We are proposing essential and cost-effective in-car video, mobile computer, and radio replacement schedules for 2010, along with preparing for jail remodeling needs to ensure the long-term sustainability of the jail facility.

The Police Department's 2010 budget proposal is focused on the few additional cost-effective tools our department members need to do their jobs more effectively and with less risk. In-car video is a multi-year project which will provide a quantum leap forward for risk management, evidence collection, and officer safety. A replacement schedule for portable radios will provide

an ongoing annual commitment to ensure safe communication. We will continue to work with fleet management to reduce costs through replacement of wear items on vehicles rather than replacing the entire vehicle.

A new strategic plan, updated in 2009, creates goals which include planning for future growth, effective use of technology, and better organizational communication. The major and elemental in-car computer, video, and portable radio capital replacements will help us cost-effectively achieve these goals.

Throughout 2009, the Jail Committee, which included stakeholders from corrections, police, law, the courts, and labor groups, completed its work on recommendations to make the Kent Municipal jail sustainable for the long-term, with or without annexation. The results of the group's work are now being adopted, with work crews, population management, and necessary renovations to the jail being planned. Our only capital request in 2010 is for the design work for a jail renovation to complete required seismic upgrades, expansion of booking and medical areas, and life-cycle repairs. In addition, we have no appeals to the baseline budget as established by the Finance Department.

The major issue for the Police Department in 2010 will be possible annexation and the increased demands on staff and workload if it is approved by the voters. A separate annexation staffing and equipment document plans for this outcome.

DEPARTMENT GOALS (2010-2012)

- Plan for future growth
- Celebrate accomplishments
- Promote positive internal and external relationships
- Effective use of technology
- Increased organizational communication
- Enhanced community partnerships

PROGRESS TOWARD ACHIEVING GOALS

Description	2010 Target	2008/09 Results
Number of offenders booked into Kent Municipal Jail	Decrease 10% or more	.21% increase
Percentage of inmates that graduate from flagger program and return to incarceration	20% or less	7%
Increase of inmates in programs	10% or more	7%
Overall feeling of safety by residents	80% or more	90.6%
Increased use of E-Reporting	10% or more	New target
Decrease in traffic crashes along high density corridors	10% or more	7% decrease
Increase in case clearance rates for burglary, vehicle theft, and vehicle prowl (average of all three)	10% or more	7.6% increase
Identification of crime groups where arrests result in clearance of serial crime trends (high impact offenders)	12 groups	25 groups
Hiring a diverse workforce that reflects the community we serve	15% or more	17%

2008-2009 DEPARTMENT ACCOMPLISHMENTS

Intelligence Led Policing

The process of focusing on crime data and shared intelligence among divisions has been refined and driven much more deeply into the department. Following an evaluation in January, participation and communication between patrol sergeants has increased and realignment of sector lieutenants with NRT officers has been established to improve how lieutenants spend discretionary patrol time.

Special Investigations Unit (SIU) and Regional Gang Efforts

As the lead in drug, gang, and vice investigations, the SIU includes six officers. Now working Saturdays, SIU is a ready resource to focus on problem areas and offenders identified through intelligence gathering. SIU officers partner with local agencies on gang reduction and enforcement and grant funds have allowed for two large-scale multi-jurisdictional gang enforcement operations. This task force had a significant presence at Cornucopia Days and other high profile events to help keep the area free of gang-related violence.

Special Operations Unit (SOU)

The unit was increased to eight officers, providing two bike officers daily in the downtown area, two officers on marine patrol during summer months, and resources to ILP. Grant dollars purchased a new marine patrol boat replacing the worn vessel that was being used. Grant funding was obtained to increase enforcement, boater education, and safety.

Sex Offender Checks

Grant funding has allowed for a more comprehensive and expanded process for sex offender checks. Two detectives are updating files, cross checking them against county databases and verifying who is and is not registered in Kent, ensuring face to face contact with all offenders in Kent, including the homeless.

Community Education Unit (CEU)

The CEU Supervisor and a Public Education Specialist were hired allowing for the expansion of programs such as Volunteers in Police Service (VIPS) and Block Watch and new ones such as the false alarm program to be initiated.

Graffiti Removal Program

Grant funding and donations have expanded the graffiti program. A partnership with King County Superior Court allows youth needing court-ordered community service hours to remove graffiti. Service clubs, businesses and community groups have participated in cleanup efforts.

Training Center Firing Range

The replacement of the firing range targeting system has increased effective firearms training opportunities by avoiding repair downtime. The ventilation system is undergoing upgrades to improve air quality, enhancing overall safety.

Cadet Program

Four cadets were hired, equipped, and trained. Cadets assist with park/trail patrol, administrative duties, and at functions such as the ShoWare grand opening, Splash, and Cornucopia Days, freeing up officers for other duties.

**General Government
Program by Department Divisions and Object
Police**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	2,466,191	2,470,252	1,911,926	2,361,143
Licenses and Permits	11,225	8,155	10,412	9,786
Intergovernmental	984,119	1,596,960	1,883,250	547,389
Charges for Services	206,808	146,069	210,316	146,069
Fines and Forfeitures	188,662	51,831	77,411	53,386
Miscellaneous	95,443	159,531	351,314	47,248
Non Revenues				
Total Revenues	3,952,447	4,432,798	4,444,629	3,165,021
Expenditures				
Police Administration				
Salaries	700,980	1,457,987	702,799	769,370
Benefits	411,443	830,390	419,918	458,846
Supplies	36,138	60,893	44,201	28,746
Services	3,159,045	3,127,212	3,187,084	3,280,345
Total Police Administration	4,307,606	5,476,482	4,354,002	4,537,307
Support Services				
Salaries	3,653,391	3,650,812	3,617,770	3,202,914
Benefits	1,166,807	1,262,932	1,161,578	1,116,101
Supplies	275,403	219,415	248,475	210,205
Services	924,735	1,027,105	872,461	927,945
Capital Outlay		(10,350)		
Total Support Services	6,020,336	6,149,914	5,900,284	5,457,165
Police Patrol				
Salaries	8,781,209	8,651,562	9,469,988	8,932,775
Benefits	2,644,041	2,724,414	2,746,590	3,182,176
Supplies	425,981	577,803	485,829	450,118
Services	848,986	984,385	1,305,143	675,187
Capital Outlay	100,898		52,598	
Total Police Patrol	12,801,114	12,938,164	14,060,148	13,240,256
Corrections Facility				
Salaries	1,892,537	1,694,953	1,813,859	1,665,019
Benefits	667,592	693,324	671,972	643,555
Supplies	444,957	435,142	440,515	448,953
Services	867,016	1,055,167	926,646	1,023,411
Total Corrections Facility	3,872,102	3,878,586	3,852,992	3,780,938
Total Expenditures	27,001,159	28,443,146	28,167,426	27,015,666

**POLICE DEPARTMENT - PUBLIC SAFETY
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)

GENERAL FUND

Administration

Public Education Supervisor
Drinking Driver Ed. Specialists
Police Chief
Deputy Chief
Administrative Assistant II
Administrative Assistant I
Financial Analyst

Support Svcs & Training

Support Services Captain
Support Services Lieutenant
Personnel/Training Sergeant
Research & Dev. Analyst
*Training Police Officer (WSCJTC)
Training Police Officer
Support Services Manager
Accreditation Officer
Accreditation Coordinator
Records Specialist Supervisor
Record Specialists

Patrol

Patrol Captain
Patrol Lieutenants
Patrol Sergeants
Patrol Officers
Crime Analyst
Administrative Assistant I
K-9 Officers

Corrections

Corrections Captain
Corrections Lieutenant
Correction Sergeants
Correction Officers
Administrative Assistant

Crime Prevention

Public Education Specialist

Investigations

Detective Lieutenant
Detective Sergeants
Detective Officers
Evidence Technician

Traffic

Traffic Sergeant
Traffic Officers
Parking Enforcement
Positions funded by WSCJTC

SUBTOTAL - GEN FUND

Full-time Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Administration												
Public Education Supervisor	1.00		-1.00									
Drinking Driver Ed. Specialists	1.35				1.35						1.35	
Police Chief	1.00				1.00						1.00	
Deputy Chief	1.00				1.00						1.00	
Administrative Assistant II	1.00				1.00						1.00	
Administrative Assistant I	1.00				1.00						1.00	
Financial Analyst	1.00				1.00						1.00	
Support Svcs & Training												
Support Services Captain	0.50				0.50						0.50	
Support Services Lieutenant	1.00				1.00						1.00	
Personnel/Training Sergeant	1.00				1.00						1.00	
Research & Dev. Analyst	1.00				1.00						1.00	
*Training Police Officer (WSCJTC)	1.00				1.00						1.00	
Training Police Officer	2.00				2.00						2.00	
Support Services Manager	1.00				1.00						1.00	
Accreditation Officer	1.00				1.00		-1.00					
Accreditation Coordinator							1.00				1.00	
Records Specialist Supervisor	3.00				3.00						3.00	
Record Specialists	10.00		-1.00		9.00		-1.00				8.00	
Patrol												
Patrol Captain	2.00		-1.00		1.00						1.00	
Patrol Lieutenants	4.00				4.00						4.00	
Patrol Sergeants	11.00		1.00		12.00						12.00	
Patrol Officers	61.00		-1.00		60.00		-5.00		16.00		71.00	
Crime Analyst	1.00				1.00						1.00	
Administrative Assistant I	1.00				1.00						1.00	
K-9 Officers	4.00				4.00						4.00	
Corrections												
Corrections Captain	0.50				0.50						0.50	
Corrections Lieutenant	1.00				1.00						1.00	
Correction Sergeants	6.00				6.00						6.00	
Correction Officers	20.00		-3.00		17.00						17.00	
Administrative Assistant	1.00		-1.00				1.00				1.00	
Crime Prevention												
Public Education Specialist	2.00		-1.00		1.00						1.00	
Investigations												
Detective Lieutenant	1.00				1.00						1.00	
Detective Sergeants	2.00				2.00						2.00	
Detective Officers	15.00				15.00						15.00	
Evidence Technician	1.00				1.00						1.00	
Traffic												
Traffic Sergeant	1.00				1.00						1.00	
Traffic Officers	7.00				7.00						7.00	
Parking Enforcement		0.90		-0.375		0.525				0.23		0.750
Positions funded by WSCJTC	-1.00				-1.00						-1.00	
SUBTOTAL - GEN FUND	169.35	0.90	-8.00	-0.375	161.35	0.525	-5.00		16.00	0.225	172.35	0.75
Full-time Equivalents		170.25		-8.375		161.875		-5.00		16.225		173.10

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
CRIMINAL JUSTICE FUND												
SIU Police Sergeant	2.00				2.00						2.00	
SIU Police Officers	6.00				6.00						6.00	
Evidence Supervisor	1.00				1.00						1.00	
Evidence Custodian	1.00				1.00						1.00	
Patrol Officers	6.00				6.00						6.00	
Projects												
Office Mgr - Drug Task Force	1.00				1.00						1.00	
DDTF Ed Spec - WTSC Grant	0.65				0.65						0.65	
Patrol Officer-COP Hiring Recovery Grant							2.00				2.00	
Corrections Population Mgr-DOJ Grant							1.00				1.00	
TOTAL - OTHER FUNDS	17.65				17.65		3.00				20.65	
Full-time Equivalents		17.65				17.65		3.00				20.65
TOTAL - ALL FUNDS	187.00	0.90	-8.00	-0.375	179.00	0.525	-2.00		16.00	0.225	193.00	0.75
Full-time Equivalents		187.90		-8.375		179.53		-2.00		16.225		193.75

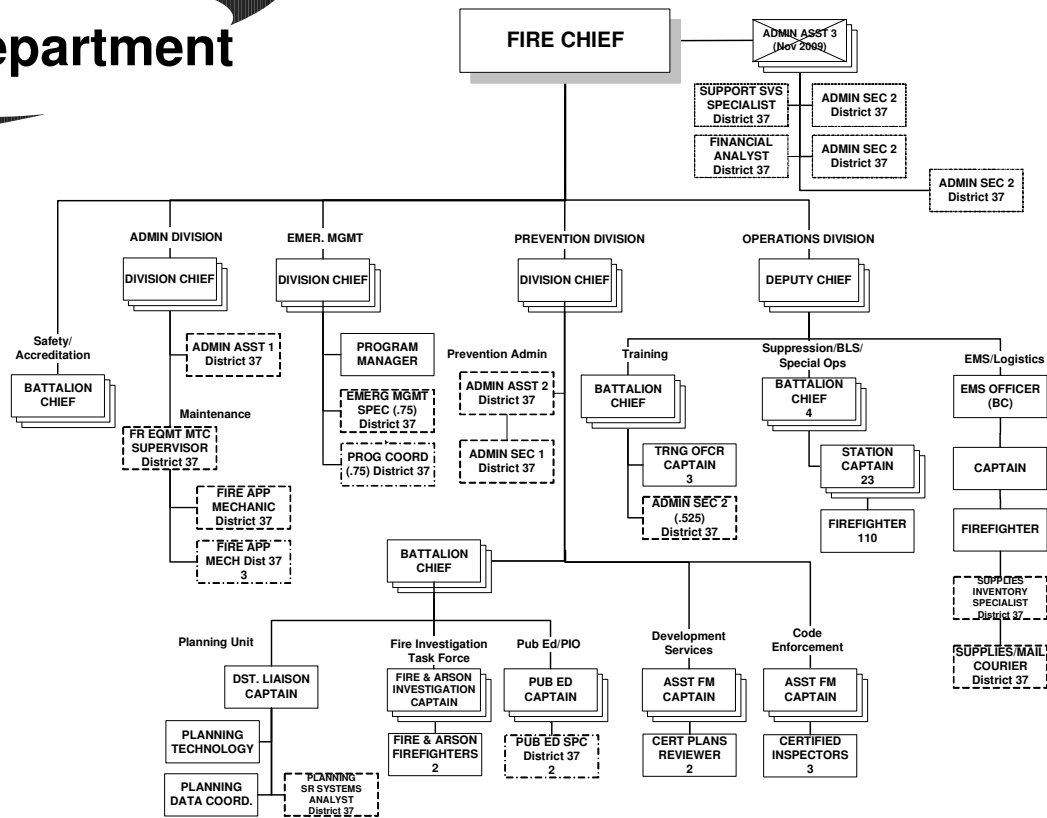
COMMENTS

- 2008 - Added 1 full-time Corrections Officer and increased two .88 Public Ed Specialists to 2 FTEs and Drinking Driver Coord. from .75 to 1 FTE for a total increase of 0.49. Also, due to expiring grants, received continued funding of 1 Public Education Specialist and 1 Police Patrol Officer. Position counts do not include authorization to hire ahead 6 Patrol Officers.
- 2009 - Moved .65 of a Drinking Driver Education Specialist to a WTSC Grant. Moved Kent School Liaison Officer to Patrol due to expiration of funding. Eliminated vacant positions: 2 Correction Officers, Records Specialist, Patrol Captain, and a Public Ed Specialist. Also eliminated an additional Correction Officer, and the Public Ed Supervisor, effective 11/09. Reclassed an Officer to Sergeant effective 12/09.
- 2010 - Added 2 Patrol Officers through the Cop Hiring Recovery Program grant (3 year term) and a Corrections Population Manager through a Department of Justice Grant (2.5 year term). Changed an Accreditation Officer to an Accreditation Coordinator effective 6/10. Exchanged a Records Specialist position for an Admin Assistant 1 in Corrections 7/10. Lost funding for the WSCJTC Officer. Moved 5 Officers to annexation; increase Parking Enforcement Assistant to .75 effective 7/10. Added 11 new annexation Officers.

General Government
Program by Department Divisions and Object
Police/Fire

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Miscellaneous	619,367	667,961	605,422	667,961
Non Revenues	397,245			
Total Revenues	1,016,612	667,961	605,422	667,961
Expenditures				
Retiree Health Care				
Services	1,053,360	824,876	728,866	906,893
Total Retiree Health Care	1,053,360	824,876	728,866	906,893
Joint Training Center				
Supplies	3,330	(3,339)	2,829	4,839
Services	134,728	148,517	129,467	158,507
Total Joint Training Center	138,059	145,178	132,296	163,346
Total Expenditures	1,191,418	970,054	861,162	1,070,239

Fire Department



VISION STATEMENT

We will cultivate an environment of excellence, respect, and fun.

MISSION STATEMENT

Professionally and compassionately helping people.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES IN 2010

The Fire Department applied for and received a SAFER Grant in the amount of \$758,600. This Grant will be used in 2010 for seven hire-ahead recruit firefighters who will replace future firefighters who leave the department.

SERVICES PROVIDED BY DEPARTMENT

- **Administration Division:** Provide overall direction, planning, budgeting, organization, staffing, and coordination of the fire department. Provide critical administrative and financial services to the department.
- **Operations Division:** Provide emergency and non-emergency response services directly to the public. These services include fire suppression; emergency medical services; hazardous materials mitigation; vehicle extrication; and rope, surface water, and confined space technical rescue.
- **Fire Prevention Division:** Provide for essential control of the fire and life safety environment through information, education, permit and inspection process, and community

risk analysis and planning. This is accomplished through our Development Services Unit, Code Enforcement Unit, Public Education Unit, and Planning Unit.

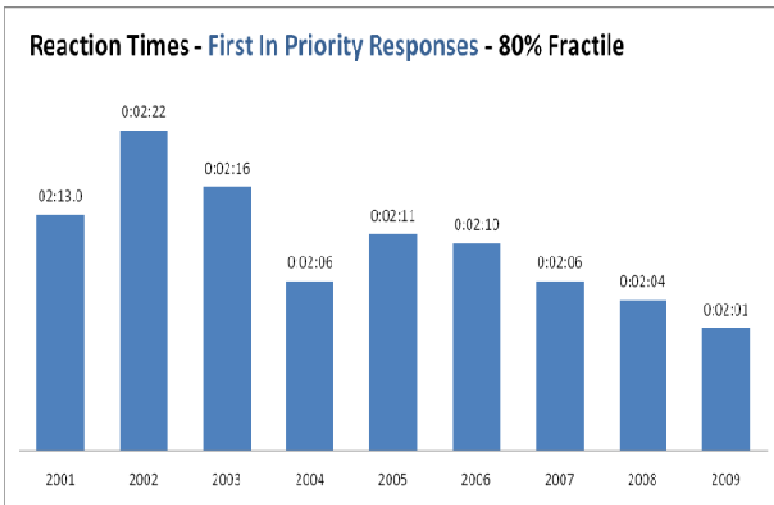
- **Administrative/Support Services Division:** Responsible for vehicle maintenance, recruitment, new-hire testing, and promotional testing.
- **Emergency Management Division:** Provide master incident and disaster planning and management for the City of Kent, including planning, mitigation, response, and recovery programs.

DEPARTMENT GOALS

- Maintain and improve the department’s reaction time at 80% for all priority calls for service.
- Provide a determination of cause on 80% of all fires.
- Maintain adequate staffing in Fire Prevention by evaluating services unit revenue.
- Maintain adequate staffing in Fire Prevention by evaluating total work product benchmarks.
- Complete 90% of preventative maintenance on apparatus in less than 32 hours of labor.

PROGRESS TOWARD ACHIEVING GOALS

Below are a series of charts showing our performance compared to our goals.



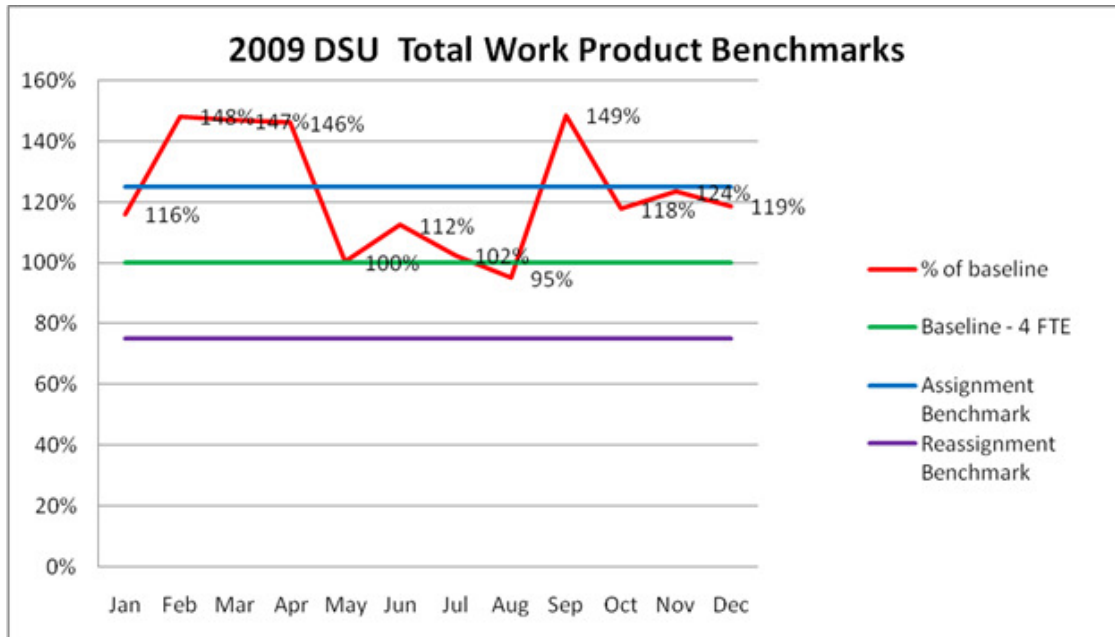
Fire Department Reaction Times

The Fire Department will continue to reduce or maintain reaction times through evaluation of data by providing company officers feedback on their crew’s reaction times, and by taking steps to ensure identified department reaction time standards are met or maintained.

2009 Development Services Unit

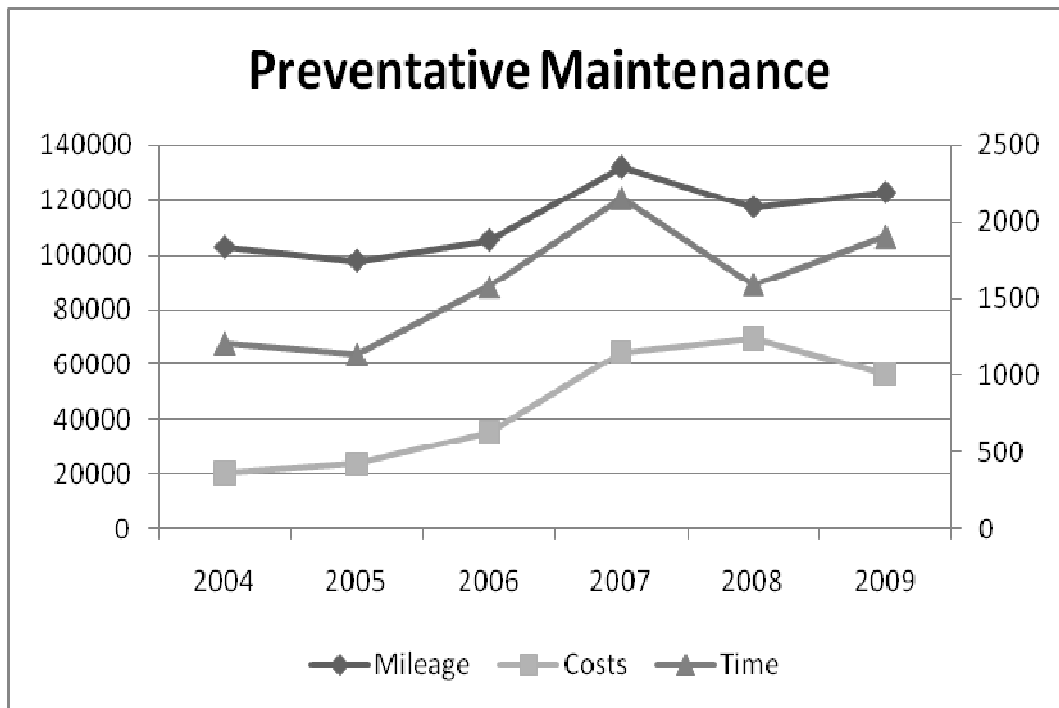
Total Work Product Benchmarks

By identifying total work product benchmarks in 2009, the Fire Department has identified the baseline for having four (4) FTE’s assigned to the Development Services Unit, and the benchmark for reassignment of an FTE.



Fire Apparatus Preventative Maintenance Costs

The Fire Vehicle Maintenance Facility has compared cost and the time it takes to perform preventative maintenance on fire apparatus against the miles driven. In 2008, a comparison was made on preventative maintenance cost and miles driven with South King Fire & Rescue and the Spokane Fire Department. Although the miles driven is approximately the same, the cost of performing preventative maintenance is less.



General Government
Program by Department Divisions and Object
Fire

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Licenses and Permits	306,555	343,162	291,678	272,210
Intergovernmental	7,043,574	7,099,427	6,296,802	4,659,956
Charges for Services	361,675	452,714	226,757	211,971
Miscellaneous	45,512	42,931	42,918	15,505
Non Revenues				
Total Revenues	7,757,316	7,938,234	6,858,155	5,159,642
Expenditures				
Fire Administration				
Salaries	1,194,088	1,616,987	1,305,272	858,095
Benefits	504,411	722,392	516,185	439,231
Supplies	127,388	89,106	107,889	45,177
Services	928,807	812,537	849,777	777,568
Capital Outlay			5,608	
Total Fire Administration	2,754,694	3,241,022	2,784,731	2,120,071
Fire Operations				
Salaries	11,921,112	11,932,333	12,729,649	12,296,156
Benefits	2,706,586	2,881,859	2,927,368	3,361,665
Supplies	807,671	548,283	673,076	703,587
Services	2,074,702	2,410,854	2,164,001	2,066,716
Capital Outlay		15,000		
Total Fire Operations	17,510,071	17,788,329	18,494,094	18,428,124
Rescue/Emergency Aid				
Salaries	1,616,085	1,379,059	1,709,921	1,489,222
Benefits	352,998	340,133	404,523	407,100
Supplies	65,417	101,212	89,517	75,588
Services	12,159	21,987	26,894	19,917
Total Rescue/Emergency Aid	2,046,659	1,842,391	2,230,855	1,991,827
Fire Prevention				
Salaries	1,955,979	2,088,742	1,891,902	1,656,340
Benefits	431,252	559,116	440,489	470,926
Supplies	70,964	75,035	69,470	53,746
Services	408,204	451,156	365,920	412,591
Total Fire Prevention	2,866,399	3,174,049	2,767,781	2,593,603
Total Expenditures	25,177,824	26,045,791	26,277,461	25,133,625

**FIRE DEPARTMENT - PUBLIC SAFETY
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
Administration												
Fire Chief	1.00				1.00						1.00	
Deputy Chief	1.00				1.00						1.00	
Battalion Chief-Safety/Accred	1.00				1.00						1.00	
Administrative Assistant III	1.00		-1.00									
Support Services Specialist	1.00		-1.00									
Administrative Secretary II	1.00				1.00		-1.00					
Admin/Support Services												
Division Chief	1.00				1.00						1.00	
Fire Equipment Maint Supv	1.00		-1.00									
Fire Apparatus Mechanic	1.00		-1.00									
Administrative Assistant I	1.00		-1.00									
Supplies/Inventory Specialist	1.00				1.00		-1.00					
Emergency Management												
Division Chief	1.00				1.00						1.00	
Firefighter - OEM	1.00				1.00						1.00	
Emergency Mgmt Specialist		0.75		-0.75								
Training												
Battalion Chief	1.00				1.00						1.00	
Captain	3.00				3.00						3.00	
Administrative Secretary II	1.00		-1.00	0.525		0.525		-0.525				
Planning												
Special Assignment Data Coord.	1.00				1.00						1.00	
Planning Technology	1.00				1.00						1.00	
Senior Systems Analyst	1.00		-1.00									
EMS												
Battalion Chief	2.00				2.00						2.00	
Captain	2.00				2.00						2.00	
Firefighter	10.00				10.00						10.00	
Suppression												
Battalion Chief	4.00				4.00						4.00	
Captain	23.00				23.00						23.00	
Firefighter	99.00				99.00						99.00	

**FIRE DEPARTMENT - PUBLIC SAFETY
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Prevention												
Division Chief	1.00				1.00						1.00	
Battalion Chief	1.00				1.00						1.00	
Captain - New Construction	1.00				1.00						1.00	
Permitted Inspectors	3.00				3.00						3.00	
Captain-Non-Permitted Insp	1.00				1.00						1.00	
Plans Reviewer	2.00				2.00						2.00	
Captain - Community Liaison	1.00				1.00						1.00	
Captain - Arson Investigation	1.00				1.00						1.00	
Arson Investigator	2.00				2.00						2.00	
Captain - Public Educator	1.00				1.00						1.00	
Administrative Assistant II	1.00				1.00		-1.00					
Administrative Secretary I	1.00		-1.00									
TOTAL	177.00	0.75	-8.00	-0.225	169.00	0.53	-3.00	-0.53			166.00	
ENVIRONMENTAL FUND												
Emergency Mgmt Specialist												
	177.00	0.75	-8.00	-0.225	169.00	0.53	-3.00	-0.53			166.00	
FULL TIME EQUIVALENTS		177.75		-8.225		169.53		-3.53				166.000

COMMENTS

- 2008 - Added (1) FTE Senior Systems Analyst in Fire Prevention and (1) .75 part-time Emergency Management Specialist. Position counts do not include authorization to hire ahead 4 Firefighters.
Reclass of 1 District 37 Firefighter to Captain.
- 2009 - Promote 2 Firefighters to the rank of Captain for Station 78. Move a Firefighter and Captain position to Battalion Chiefs 9/1/09.
Eliminated vacant positions: Admin Sec. 2 (.475), Admin Asst 1, and Admin Asst 3. Also eliminated a full time and part time (.75) Admin Sec. 1, Fire Apparatus Mechanic, Fire Equip Mtc. Supervisor, Sr. Systems Analyst, and a Support Services Specialist.
- 2010 - Mid-year reductions of two Admin Sec. 2, Admin Asst. 2, and the Supplies/Inventory Specialist, effective 5/31/10.

General Government
Program by Department Divisions and Object
Community Development

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	131			
Miscellaneous		50,000		
Total Revenues	131	50,000		
Expenditures				
Building Services				
Salaries	1,228,759	1,171,188	1,187,386	1,028,313
Benefits	404,688	433,308	390,497	344,329
Supplies	11,953	20,020	23,013	18,601
Services	184,377	249,936	159,000	224,560
Total Building Services	1,829,776	1,874,452	1,759,896	1,615,803
Total Expenditures	1,829,776	1,874,452	1,759,896	1,615,803

**ECONOMIC & COMMUNITY DEVELOPMENT - PUBLIC SAFETY
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
Building Services												
Building Services Manager	1.00				1.00							1.00
Assistant Building Official	1.00				1.00							1.00
Combination Building Inspector	7.00		-2.00		5.00		-1.00		1.00			5.00
Plans Examiner	5.00		-2.00		3.00		-1.00		1.00			3.00
Code Enforcement Officer	1.50				1.50		-1.00		1.00			1.50
Code Enforcement Assistant	1.00				1.00							1.00
Development Permit Tech	1.00				1.00		-1.00					
SUBTOTAL	17.50		-4.00		13.50		-4.00		3.00			12.50
ENVIRONMENTAL FUND												
Code Enforcement Officer	0.50				0.50							0.50
TOTAL	18.00		-4.00		14.00		-4.00		3.00			13.00
FULL TIME EQUIVALENTS		18.00		-4.00		14.00		-4.00		3.00		13.00

COMMENTS

2008 - No changes.
2009 - Eliminated a vacant Plans Examiner position, an additional Plans Examiner position, and two Building Inspectors.
2010 - A Plans Examiner, Building Inspector and Code Enforcement Officer were moved to annexation positions.
Move the Dev Permit Tech to the Permit Center.

Public Safety Operating Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
CKCF Improvements Study	39,026			
Unallocated CJ Projects		(64,134)		
LLEBG Crime Invest 05-06	16,647	(27,687)		
DOJ-Bureau Assistance 2006	10,087	(350)	14,705	
DOJ-Bureau Assistance 2007	15,991		7,596	
Emergency DV Assistance Fund	539		256	
DOJ-Bureau Assistance 2008			11,651	
Cop Hiring Recovery Prog-ARRA		569,539		
Seattle Gang Grant-ARRA		5,000	5,224	
Edward Byrne Mem Grant-ARRA		306,815		
Traffic Safety School - Pilot	18,956		42,641	
WASPC Sex Offender Grant	13,279	113,133	78,247	
SAMHSA Drug-Free Comm Sup Prog	7,854	54,366	45,476	
Opening Doors Grant	38,859			
Jail Industries Board Grant	600		12,835	
Adopt-A-Spot			1,493	
WASPC Graffiti Grant	868		5,818	
Lake Meridian Police Overtime		12,730	5,634	
Ballistic Vest Patrol	12,546		26,276	
DOJ Ballistic Vest	3,394	20,889	10,542	
KC Public Housing Safety Init.	138,338			
DDTF-YC 06-07	9,340		2,172	
Safe Routes to School - Daniel			32,926	
Safe Routes to School-Horizon			19,312	
DOJ-Weed & Seed	83,622	(116)	70,010	
Drinking Driver TF 05-07	42,703		5,424	
Drinking Driver TF 06	3,850		2,502	
Kent/SKC Target Zero TaskForce		92,727	23,809	
Misc Police Mini Grants 07	(209)			
Misc Police Mini Grants 08	32,846		36,520	
Auto Theft Prevention	25,664		1,003,069	
WATPA Patrol Task Force		34,638	29,537	
WATPA Equipment		39,170	22,918	
Fire Physical Fitness	13,573		25,594	15,968
ICS Planning Section Trng 2007	500			
Zone 3 EM Coordination-2007	71,272		126,066	

Public Safety
Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
BLS Transport	2,547		2,569	
Citizen Corps CERT Volunteers	(0)			
Homeland Security - KC OEM	(11)			
FEMA - EMPG 2007	17,122			
KC EM-CERT Kit Bulk Buy (Cont)	53,714	50,336	28,286	
Moulage Training - KC OEM	1,931			
KC OEM-HS-Disaster Mental Hlth	13,330			
FEMA - EMPG 2008	77,916		4,443	
FEMA - EMPG 2009			76,229	
Fire Training Equipment	15,568		8,089	
Fire Challenge Course	730			
SAFER Grant		758,037	170,177	
Total Expenditures	782,991	1,965,093	1,958,046	15,968



TRANSPORTATION

The TRANSPORTATION program includes revenue and expenditures associated with functions of Public Works and Parks street trees maintenance.

Summary Program by Department	124
Summary Program by Object	125
Summary Program by	
Department & Object	126
Public Works Engineering	127
Parks Street Trees	134
Operating Projects	136

Transportation

Summary Program by Department

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Public Works	6,515,664	5,686,903	5,689,385	5,240,352
Parks, Rec & Comm Services	225,350	245,851	219,683	226,608
Total Expenditures	6,741,014	5,932,754	5,909,068	5,466,960

Transportation

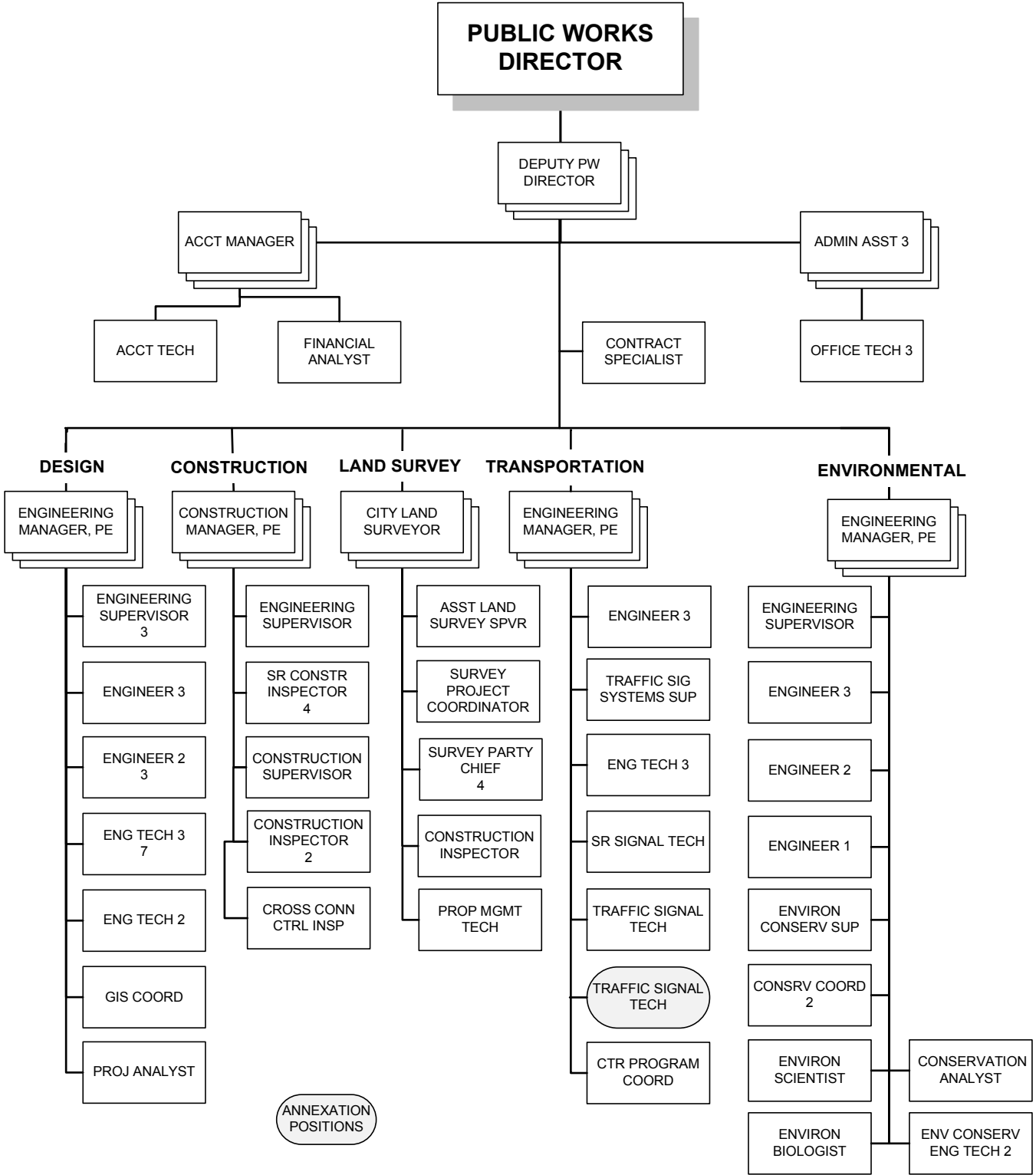
Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	2,702,299	3,212,348	2,679,673	3,260,544
Licenses and Permits	239,437	168,623	193,781	198,592
Intergovernmental	2,150,574	2,267,401	1,987,930	2,164,231
Charges for Services	1,118,983	832,890	482,436	1,039,500
Miscellaneous	9,833	135,446	229,736	65,446
Other Sources	4,979			150,000
Total Revenues	6,226,105	6,616,708	5,573,556	6,878,313
Expenditures				
Salaries	5,372,175	5,103,785	5,438,873	5,088,325
Benefits	1,753,403	1,895,225	1,800,365	1,712,278
Supplies	449,710	249,024	313,746	214,993
Services	4,941,542	5,919,607	5,529,872	5,502,086
Cost Allocations	(5,775,817)	(7,234,887)	(7,173,788)	(7,050,722)
Total Expenditures	6,741,014	5,932,754	5,909,068	5,466,960

Transportation
Program by Department and Object

	<u>2008 Actual</u>	<u>2009 Adjusted Budget</u>	<u>2009 Estimated Actual</u>	<u>2010 Budget</u>
Expenditures				
Public Works				
Salaries	5,244,325	4,964,459	5,304,653	4,946,430
Benefits	1,707,258	1,845,438	1,752,408	1,663,374
Supplies	432,996	236,824	304,012	202,793
Services	4,906,865	5,870,136	5,502,100	5,473,544
Cost Allocations	(5,775,781)	(7,229,954)	(7,173,788)	(7,045,789)
Total Public Works	6,515,664	5,686,903	5,689,385	5,240,352
Parks, Rec & Comm Services				
Salaries	127,850	139,326	134,220	141,895
Benefits	46,145	49,787	47,957	48,904
Supplies	16,714	12,200	9,734	12,200
Services	34,676	49,471	27,772	28,542
Cost Allocations	(36)	(4,933)		(4,933)
Total Parks, Rec & Comm Services	225,350	245,851	219,683	226,608
Total Expenditures	6,741,014	5,932,754	5,909,068	5,466,960

Public Works Engineering



PUBLIC WORKS VISION STATEMENT

Serving today's community while preparing for tomorrow's opportunities.

PUBLIC WORKS ENGINEERING'S VISION STATEMENT

Engineering the future of Kent.

PUBLIC WORKS OPERATIONS' VISION STATEMENT

Role model for service, excellence and environmental stewardship.

MISSION STATEMENT

Develop and maintain safe, cost-effective and essential infrastructure to serve the Kent community, while sustaining our natural resources.

SERVICES PROVIDED BY DEPARTMENT

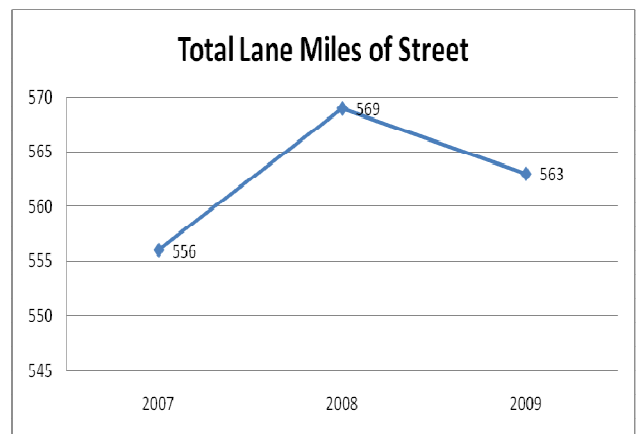
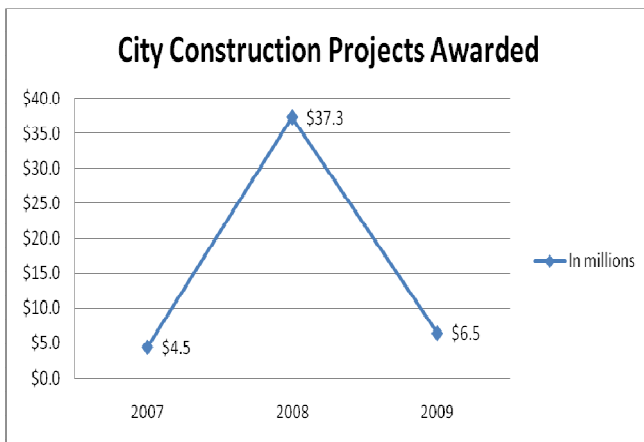
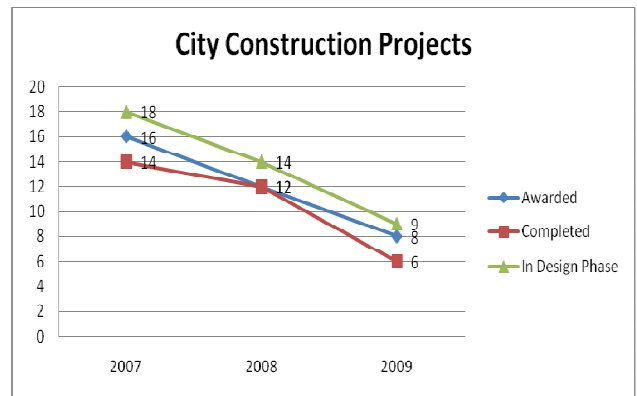
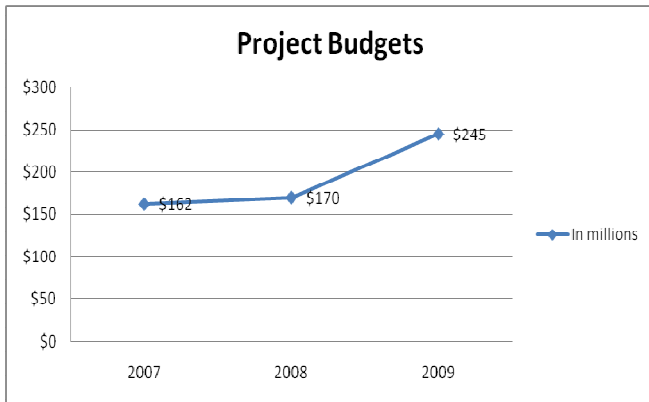
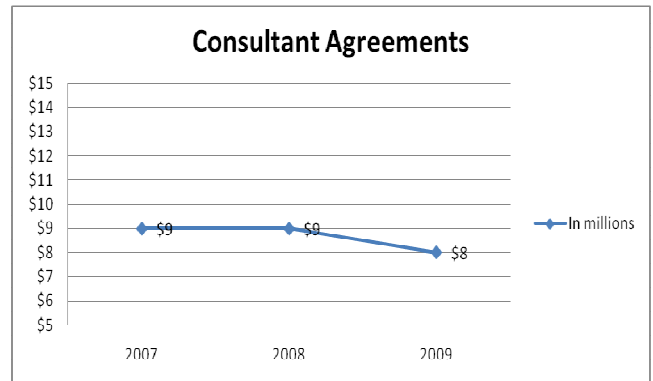
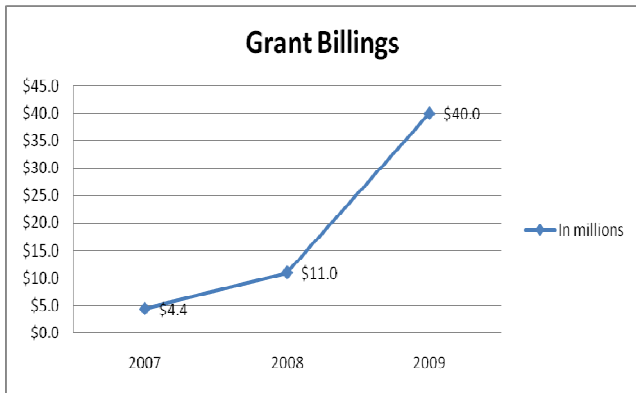
- **Public Works Administration** is responsible for customer service to the public. The division also offers administrative and financial control including development of long-range plans, accounts payable, grant billings and prepare an annual budget and Capital Improvement Program.
- **Public Works Project Development** is responsible for the design and review of Capital Improvement and private development projects. The division reviews plats, rezones, permits, sites, assists in grant applications and includes property acquisition.
- **Transportation Management** is responsible for developing Transportation Plans, reviewing development impacts and the design of signal and traffic controls. The division monitors traffic flows, operate the signal system and coordinates grant applications with government agencies.
- **Street Maintenance** is responsible for the maintenance and repair of roadways and sidewalks. The division provides roadway striping, traffic signs and vegetation maintenance.

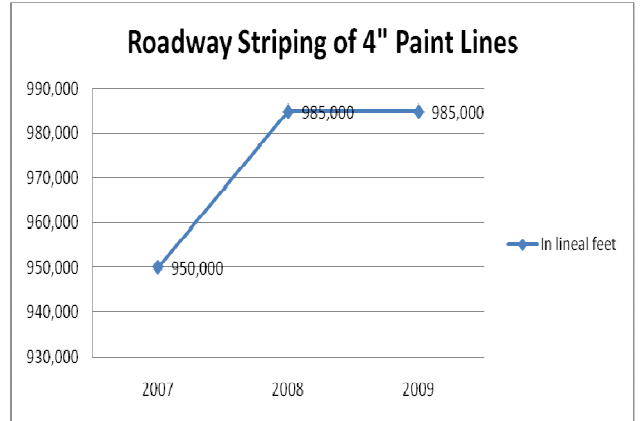
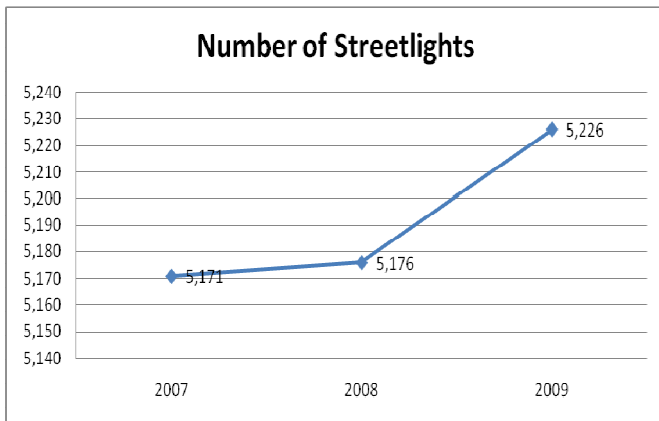
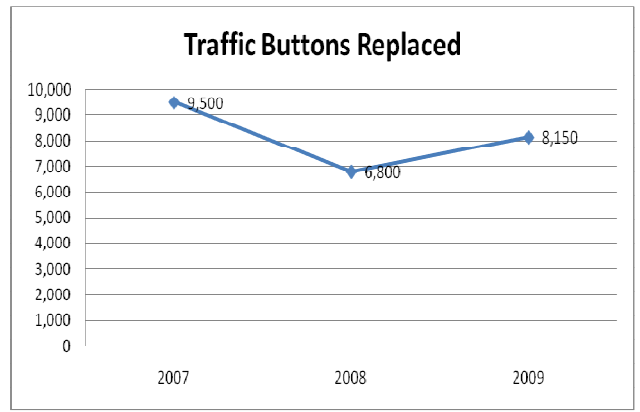
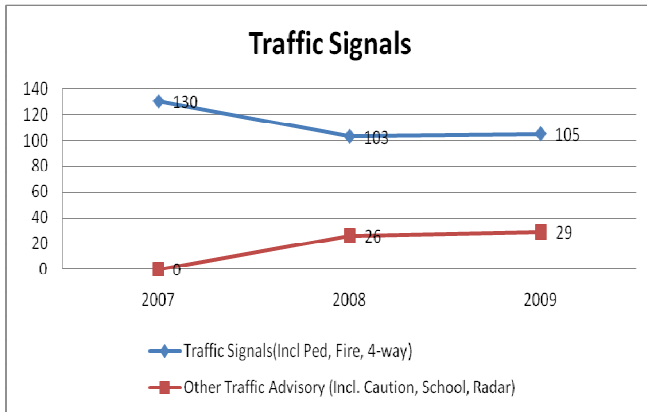
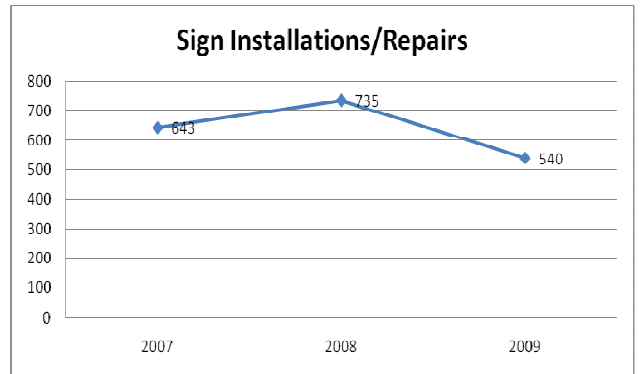
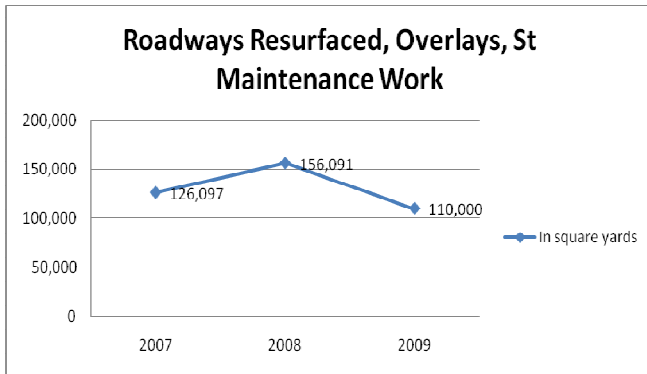
DEPARTMENTAL GOALS

- Implement City Council's Strategic Goals and Mayor's Initiatives.
- Plan for infrastructure sustainability.
- Plan for financial sustainability.
- Two-way communication with the public for understanding.
- Build and maintain sustainable workforce.
- Improve organizational efficiency and effectiveness.
- Maintain and replace infrastructure assets.
- Promote environmentally sustainable practices (residents and businesses).
- Inventory Citywide facilities and operations for energy use and efficiency.
- Promote Low Impact Development (LID) and smart growth technologies.
- Creating a funding mechanism for sustainability implementation
- Educate the community about sustainability and conservation alternatives.
- Utilize renewable and efficient energy resources for the city facilities and vehicles.
- Develop partnerships on sustainability with other agencies.
- Promote alternative transportation methods (in TMP).
- Create citywide wireless access.

PROGRESS TOWARD ACHIEVING GOALS

Below are a series of charts showing our performance.





Transportation
Program by Department Divisions and Object
Public Works

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	2,702,299	3,212,348	2,679,673	3,260,544
Licenses and Permits	239,437	168,623	193,781	198,592
Intergovernmental	2,150,574	2,267,401	1,987,930	2,164,231
Charges for Services	1,118,983	832,890	482,436	1,039,500
Miscellaneous	9,833	135,446	142,136	65,446
Other Sources	4,979			150,000
Total Revenues	6,226,105	6,616,708	5,485,956	6,878,313
Expenditures				
PW Administration				
Salaries	1,206,677	1,243,139	1,176,619	1,179,778
Benefits	375,304	445,897	363,208	372,766
Supplies	51,227	28,223	46,424	21,300
Services	858,279	795,619	747,453	823,332
Total PW Administration	2,491,487	2,512,878	2,333,704	2,397,176
PW Engineering				
Salaries	3,119,898	2,824,243	3,158,997	2,831,275
Benefits	997,647	1,011,589	1,036,389	913,920
Supplies	182,032	75,318	93,185	62,531
Services	2,083,273	1,384,544	1,607,374	1,259,600
Total PW Engineering	6,382,849	5,295,694	5,895,945	5,067,326
PW Operations				
Salaries	917,750	897,077	969,037	935,377
Benefits	334,308	387,952	352,811	376,688
Supplies	199,737	133,283	164,403	118,962
Services	1,965,313	1,789,973	1,434,872	3,390,612
Cost Allocations	(42,882)	(238,787)	(304,983)	(238,787)
Total PW Operations	3,374,227	2,969,498	2,616,140	4,582,852
Total Cost Allocations	(5,732,899)	(5,091,167)	(5,156,404)	(6,807,002)
Total Expenditures	6,515,664	5,686,903	5,689,385	5,240,352

**PUBLIC WORKS DEPARTMENT - TRANSPORTATION
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

TRANSPORTATION

GENERAL FUND

Administration

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Director of Public Works	1.00				1.00						1.00	
Deputy Public Wks Director	1.00				1.00						1.00	
Accounting Manager	1.00				1.00						1.00	
Financial Analyst	1.00				1.00						1.00	
Accounting Technician	1.00				1.00						1.00	
Administrative Assistant III	1.00				1.00						1.00	
Office Technician III	1.00				1.00						1.00	

Design

Design Engineering Manager	1.00				1.00						1.00	
Engineer III	2.00		-1.00		1.00						1.00	
Engineer II	3.00				3.00						3.00	
Engineering Technician III	3.00				3.00						3.00	
GIS Coordinator	1.00				1.00						1.00	
Engineer Technician II - GIS	1.00				1.00						1.00	
Project Analyst-LID/Rt-of-Way	1.00				1.00						1.00	
Contract Specialist	1.00				1.00						1.00	

Construction

Construction Engineering Mgr	1.00				1.00						1.00	
Engineering Supervisor	1.00				1.00						1.00	
Engineer III	2.00				2.00						2.00	
Senior Construction Inspector	3.00				3.00						3.00	
Construction Inspector	1.00				1.00						1.00	
Construction Inspector	1.00				1.00						1.00	

Land Survey

Land Survey Supervisor	1.00				1.00						1.00	
Asst Land Survey Supervisor	1.00				1.00						1.00	
Senior Project Surveyor	1.00				1.00						1.00	
Survey Chief	1.00				1.00						1.00	
Assistant Party Chief	2.00				2.00						2.00	
Property Management Tech							1.00				1.00	

Development

Engineer IV	1.00		-1.00									
Engineer III	4.00		-3.00		1.00						1.00	
Engineer II	1.00		-1.00									
Engineer Tech III	1.00		-1.00									
Engineer Tech II	1.00		-1.00									
Administrative Assistant I	1.00		-1.00									

Property Management

Property Management Tech	1.00				1.00		-1.00					
--------------------------	------	--	--	--	------	--	-------	--	--	--	--	--

Transportation

Transportation Engr Supervisor	1.00				1.00						1.00	
Engineer IV	1.00		-1.00									
Engineer II	1.00				1.00						1.00	
Senior Signal Technician	1.00				1.00						1.00	
Engineer Tech III	1.00				1.00						1.00	
Traffic Signal Technician	2.00				2.00		-1.00		1.00		2.00	

Street

Street Mtc Superintendent	1.00				1.00						1.00	
Field Supervisor	3.00				3.00		-2.00		2.00		3.00	
Maintenance Worker IV	3.00				3.00		-2.00		2.00		3.00	
Maintenance Worker III	3.00				3.00		-2.00		5.00		6.00	
Maintenance Worker II	4.00				4.00		-2.00		4.00	0.525	6.00	0.525
Pavement Mgmt Analyst	1.00				1.00						1.00	
TOTAL GENERAL FUND	67.00		-10.00		57.00		-9.00		14.00	0.525	62.00	0.525

**PUBLIC WORKS DEPARTMENT - TRANSPORTATION
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

PROJECTS

STREET UTILITY FUND

Development Engineering Mgr
Engineering Supervisor
Engineer IV
Engineering Technician III
Commute Trip Reduction Coord
Construction Inspector
Accounting Services Asst III
Administrative Secretary I

TOTAL STREET UTILITY

TOTAL TRANSPORTATION

UTILITIES

Environmental - Consv Coord
Water
Sewer
Storm

TOTAL UTILITIES

INTERNAL SERVICES

Fleet Services
Operations Administration
Warehouse

TOTAL INTERNAL SERVICES

TOTAL - ALL FUNDS

FULL TIME EQUIVALENTS

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Development Engineering Mgr	0.25		-0.25									
Engineering Supervisor	1.00				1.00						1.00	
Engineer IV	2.00				2.00						2.00	
Engineering Technician III	2.25				2.25						2.25	
Commute Trip Reduction Coord	1.00				1.00						1.00	
Construction Inspector	0.25				0.25						0.25	
Accounting Services Asst III	1.00		-1.00									
Administrative Secretary I	1.00		-1.00									
TOTAL STREET UTILITY	8.75		-2.25		6.50						6.50	
	75.75		-12.25		63.50		-9.00		14.00	0.525	68.50	0.525
TOTAL TRANSPORTATION		75.75		-12.25		63.50		-9.00		14.525		69.025
Environmental - Consv Coord	0.50				0.50						0.50	
Water	30.58		-0.25		30.33				1.00		31.33	
Sewer	10.58		-0.25		10.33						10.33	
Storm	27.59		-1.25		26.34		7.00		1.00		34.34	
TOTAL UTILITIES	69.25		-1.75		67.50		7.00		2.00		76.50	
Fleet Services	10.00				10.00		-1.00		1.00		10.00	
Operations Administration	10.00				10.00		-1.00				9.00	
Warehouse	3.00				3.00						3.00	
TOTAL INTERNAL SERVICES	23.00				23.00		-2.00		1.00		22.00	
TOTAL - ALL FUNDS	168.00		-14.00		154.00		-4.00		17.00	0.525	167.00	0.525
FULL TIME EQUIVALENTS		168.00		-14.00		154.00		-4.00		17.525		167.525

COMMENTS

2008 - Added (1) FTE Cross Connection Control Assistant (NR15) in the Water Utility. Telemetry Mtc position expired.
 2009 - Moved the Development Engineering division to the new Economic and Community Development Department 9/09, Ordinance #3926.
 Eliminated vacant positions: Engineer 4, two Engineer 3, Accounting Services Asst 3, and an Admin Sec 1.
 2010 - Move Property Management Tech to Land Survey. Eliminated vacant Admin Secretary 1 position 7/1/10.
 - The Sewer Utility fund added an Env. Engineering Tech 2, Conservation Analyst, Conservation Coordinator, two Maintenance Worker 2, and two Maintenance Worker 3 for NPDES mandate.
 Added 2.53 Maintenance Worker 2 and five Maintenance Worker 3 for annexation. Moved several positions to annexation.

Transportation
Program by Department Divisions and Object
Parks, Rec & Comm Services

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Miscellaneous			87,600	
Total Revenues			87,600	
Expenditures				
Park Maintenance				
Salaries	127,850	139,326	134,220	141,895
Benefits	46,145	49,787	47,957	48,904
Supplies	16,714	12,200	9,734	12,200
Services	34,676	49,471	27,772	28,542
Cost Allocations	(36)	(4,933)		(4,933)
Total Park Maintenance	225,350	245,851	219,683	226,608
Total Parks, Rec & Comm Services	225,350	245,851	219,683	226,608
Total Expenditures	225,350	245,851	219,683	226,608

**PARKS, RECREATION AND COMMUNITY SERVICES - TRANSPORTATION
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Program Changes		2010 Annex Positions		2010 Budget	
FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
STREET FUND											
Maintenance Worker 4											
2.00				2.00						2.00	
2.00				2.00						2.00	
	2.00				2.00						2.00

FULL TIME EQUIVALENTS

COMMENTS

2008 - No changes.
2009 - No changes.
2010 - No proposed changes.

Transportation Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Neighborhood Matching Grants	6,539		22,302	
Commute Trip Reduction	87,993	103,170	98,493	
Neighborhood Traffic Control	218,049		71,123	50,000
Transportation Master Plan	404,297		204,110	
SR 167 Study	13,131	9,375		
Street Striping 2005	2,345	2,345		
Street Striping 2008	45,571	(2,290)	61,372	
Kent Shuttle Bus 2008	21,264	35,000		35,000
Pavement Rating Survey 2008	8,167	15,000	14,646	
Transit Now Partnership Program			82,875	
Total Expenditures	807,357	162,600	554,921	85,000

CULTURAL AND RECREATION

The CULTURAL AND RECREATION program includes revenues and expenditures related to the functions of Parks Leisure Services such as Parks Administration, Recreation, Youth/Teen, Adaptive Recreation, Golf Complex and Parks Maintenance.

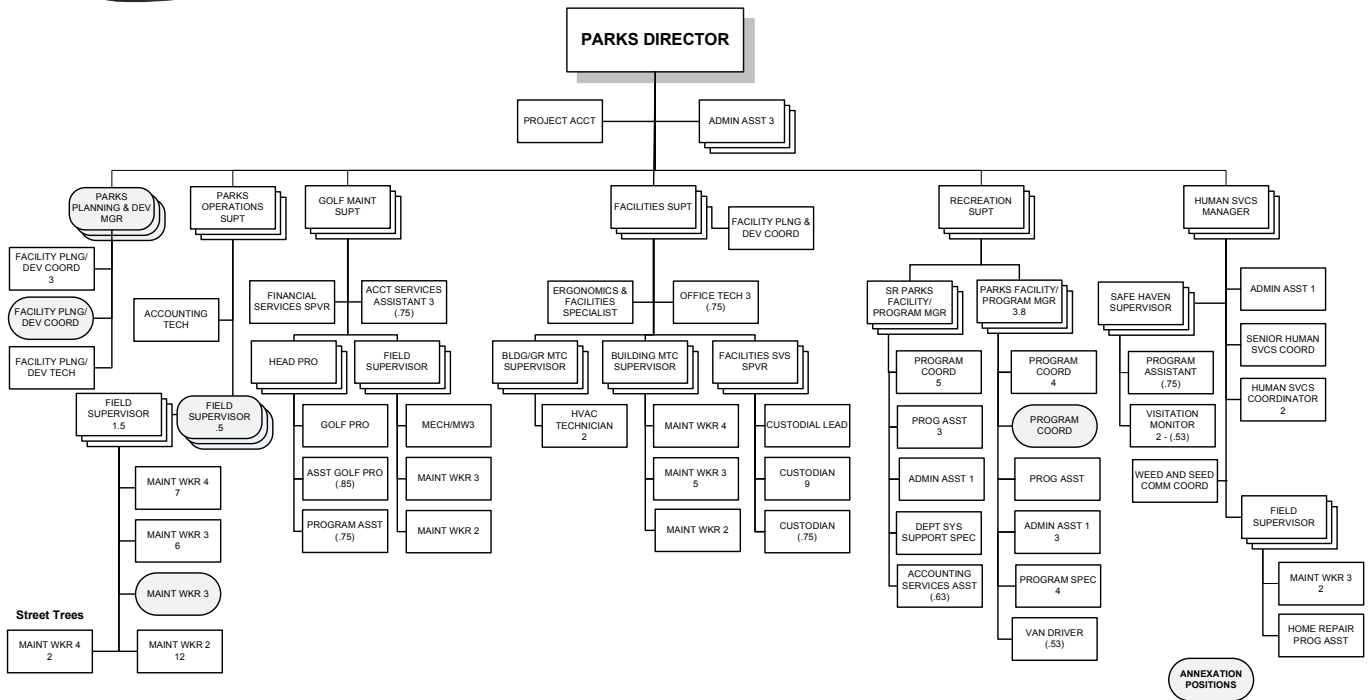
Summary Program by Object	138
Parks, Recreation & Community	
Services	139
Operating Projects	148

Cultural & Recreation

Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	810,690	933,021	803,902	958,547
Intergovernmental	26,700	28,750	70,104	1,875
Charges for Services	3,242,855	6,074,678	3,037,965	3,939,222
Fines and Forfeitures	5,817		2,139	
Miscellaneous	1,181,134	4,302,751	1,114,459	1,158,697
Total Revenues	5,267,196	11,339,200	5,028,569	6,058,341
Expenditures				
Salaries	5,682,418	5,700,852	5,856,860	5,411,645
Benefits	1,842,208	2,002,931	1,886,712	1,860,371
Supplies	1,252,681	1,227,237	1,094,639	1,369,003
Services	4,364,121	7,042,405	4,052,530	4,360,750
Capital Outlay	112,665	50,000	60,560	50,000
Principal	528,000	505,000	505,000	535,000
Interest	128,845	107,200	64,547	79,425
Cost Allocations	(6,334)	(16,550)		(16,550)
Total Expenditures	13,904,604	16,619,075	13,520,848	13,649,644

Parks, Recreation & Community Svcs



MISSION STATEMENT:

Dedicated to enriching lives. We are committed to providing safe and inviting parks and facilities. We offer meaningful and inclusive recreational, cultural and human service programs. We are responsive, encouraging and ethical in our dedication to the community.

GOALS:

- Plan, acquire, design and develop a coordinated park system which satisfies the community's open space and recreation needs, and anticipates future demands.
- Provide clean, safe, attractive and functional parks, open space and facilities, while protecting the City's capital investments through ongoing maintenance and resource management.
- Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services through our Recreation and Human Services Divisions.
- Work with the City's diverse population and community organizations to assist all Kent residents in having access to our parks, facilities, programs and services.
- Through a mix of direct services, partnerships and collaborations, provide Kent residents with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health.

SERVICES PROVIDED BY DIVISION:

- The **Park, Planning and Development** division helps to create and maintain a coordinated system consistent with the community's open space and recreation facility needs as identified in the Parks and Open Space Plan. Fundamental responsibilities include:

- Planning, design and management of parks-related capital improvement projects.
 - Management of parks-related volunteer projects.
 - Permit review of development projects.
 - Leveraging city capital funding with grants and other external funding sources.
- The **Park Operations** division preserves high-quality parks, trails, recreation areas, City facility grounds, and athletic complexes through daily maintenance, repairs and minor construction. Parks Operations provides service to all City divisions through program support of community events, concerts, athletic tournaments and league play, cultural projects, seasonal festivals, adopt-a-park and volunteer projects. We strive to steward the green spaces placed in our care as part of maintaining a livable community.
 - The **Facilities Management** division is responsible for space planning and construction, as well as custodial, building and heating, air conditioning, and ventilation maintenance for city buildings. This division is responsible for a safe and healthy environment for city employees and our customers.
 - The **Recreation / Cultural Services** division focuses on providing recreation, community services, and lifelong learning opportunities for youth, seniors, families and people with disabilities of all ages. Services include the operation of the Kent Commons, the Kent Senior Activity Center, the Resource Center and the Kent Community Center at Phoenix. Programs include athletics, park, field and facility rentals, lifeguards at Lake Meridian, events, cultural/ performing/visual arts, camps, afterschool programs, summer playgrounds, trips and adaptive recreation programs. This integrated system of programs serves to help Kent be a healthy community.
 - The **Housing and Human Services** division (HHSD) works to improve and enhance the delivery of services to all Kent residents through coordination, program development, advocacy and resource mobilization. Through implementation of the Human Service Master Plan: Building a Better Community the division supports the City Council Strategic Goals. HHSD priorities are:
 - Meeting Community Basics *-Ensuring that people facing hardship have access to resources to help meet immediate or basic needs.*
 - Increasing Self-Reliance *-Helping individuals break out of the cycle of poverty by improving access to services and removing barriers to employment.*
 - Strengthening Children and Families *- Providing children, youth and families with community resources needed to support their positive development, including early intervention & prevention services.*
 - Building Safer Communities *- Providing resources and services that reduce violence, crime, and neglect in our community.*
 - Improving Health and Well-Being *- Providing access to services that allow individuals to improve their mental and physical health, overall well-being, and ability to live independently.*
 - The **Riverbend Golf Complex** provides a variety of programs and activities designed to meet the needs of every skill level and age group. The golf complex consists of four revenue centers: the 18 Hole Golf Course, Par 3 Golf Course, Driving Range and the Merchandise Center.

KEY 2010 WORK INITIATIVES:

• Park, Planning and Development

- Complete the Parks and Open Space Plan update, utilizing the Urban Forestry Plan, and a city-wide trails and pathways vision as additional elements.
- Provide two neighborhood-scale off-leash dog parks on the East Hill of Kent, consistent with needs voiced at the June 3rd public meeting.
- Pursue outside funding sources to acquire land identified in the 20-year land acquisition program, including parcels at Panther Lake PAA, Clark Lake Park, and the Naden Assemblage.
- Complete Lake Meridian Playground Life Cycle Replacement and Expansion.
- Complete feasibility study for a loop trail running the length of Mill Creek Greenway.
- Continue to seek additional funding sources to meet the needs of acquisition and development of new parks for a growing community; as well as the demands for re-development and life cycle improvements within our aging parks infrastructure.

• Park Operations

- Our focus will be to continue to preserve our substantial park and facility assets and provide program service support within our existing resources.
- The Parks and Open Space Maintenance division will continue to work towards a resource management plan that will address our needs now and in the future. Our continuing diversification of service provision will require creative solutions to sustain the quality service that we are currently able to provide.
- The potential annexation will require significant planning for the midyear impact in 2010 and beyond as we work to incorporate the new areas and services into our short term and long-term work.

• Facilities

- HVAC replacement at the Centennial Building and Riverbend Golf Course Clubhouse.
- Completion of the Facilities Plan for annexation of the Panther Lake area.
- Renovation of Aukeen Court.
- Reducing electricity and gas consumption in all City buildings.
- Keeping existing pool operational until a new one is constructed.

• Recreation/Cultural

- Consider the City of Kent changing demographics in recreational programming.
- Introduce and market online registration (WebReg) for mass sport programs to our customers in 2010.
- Implement the 2009-2010 City Art Plan, including installation of a major artwork by artist Elizabeth Connor at Town Square Plaza.
- Focus on promoting and maintaining our existing Public Art collection through continued partnerships with the community.
- Collaborate with Public Works Department, Parks Operations and other regulatory agencies on a restoration plan for Mill Creek Canyon Earthworks. Apply for grants to restore, maintain and provide interpretive materials.
- Continue program adjustments implemented in 2009 – elimination of one stage at Cornucopia days and addition of outdoor movie series at Town Square Plaza.
- Adaptive Recreation: Focus on current partnerships with Kent School District, SKIP/CTC, and Highline Community College, to support and grow current and new programs. By utilizing natural supports and the collaboration with our community

- partners, Adaptive Recreation is able to promote inclusion, job-readiness skills and recreation opportunities for those new and currently involved in the parks system.
- Collaboration between the Youth/Teen and Human Services Divisions in combining the annual Resource Fair with the Financial Literacy Fair for greater impact in the community.
 - Expanding the role of the Youth/Teen division to include a facilitative role amongst providers in Kent to better address issues facing today's youth. Proper allocation and positioning of staff and staff responsibilities is a critical step in meeting this goal.
 - Continue to build participation at the Kent Community Center at Phoenix.
 - Senior Center: The focus will continue on the increase of younger seniors into the recreation and leisure market.
 - Seeking efficiencies in our Senior Center meal program. The Center's meal program will continue to evolve to meet the diverse needs of our customers.
- **Housing and Human Services**
 - Strategies to provide services in the annexation area including Resource and Referral and Home Repair without additional resources.
 - Improve accessibility to services for Kent residents with an understanding that as a result of the current economy, there is a significant increase in need while agencies are seeing a decrease in funding.
 - Facilitate meetings with agencies serving multiple jurisdictions to help develop coordinated response and improved communication that will improve access and services to residents.
 - Partnering with Kent Lutheran Church to provide severe weather shelter to provide shelter to homeless families and single men and women to address the significant growth in street/car homeless in Kent.
 - **Riverbend Golf Complex**
 - Continue to improve the year-round playing conditions of both golf courses by additional aerification and topdressing of fairways and greens to help increase rounds of golf and revenue.
 - Develop a work plan for the maintenance of the golf complex that reduces the amount of overtime required to maintain a seven day per week operation.

KEY DEPARTMENTAL MEASURES:

	UNIT OF MEASURE	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 TARGET	
1.	Net cost per resident to provide all Parks, Recreation and Community Services Programs	cost per month	\$10.27	\$10.88	\$10.50	\$10.00
2.	Percent of outcome goals met by contracted agencies through the Human Services Division	%	100	99	100	100
3.	Number of park sites and total acres of developed city park land	#	92 / 904.2	94 / 910	95 / 911.5	96 / 914.5
4.	Annual cost per square foot to manage/maintain developed park land. (note 43,560 sq ft per acre)	\$	0.10	0.11	0.11	0.10

Cultural & Recreation
Program by Department Divisions and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	810,690	933,021	803,902	958,547
Intergovernmental	26,700	28,750	70,104	1,875
Charges for Services	3,242,855	6,074,678	3,037,965	3,939,222
Fines and Forfeitures	5,817		2,139	
Miscellaneous	1,181,134	4,302,751	1,114,459	1,158,697
Total Revenues	5,267,196	11,339,200	5,028,569	6,058,341
Expenditures				
Parks, Recreation & Comm Services				
Parks Administration				
Salaries	433,121	429,374	414,879	405,181
Benefits	136,019	143,254	126,589	136,101
Supplies	13,971	6,456	5,522	(35,084)
Services	298,744	339,420	282,819	307,948
Total Parks Administration	881,855	918,504	829,809	814,146
Recreation				
Salaries	1,515,953	1,641,753	1,644,814	1,496,989
Benefits	501,257	557,929	545,386	515,423
Supplies	207,353	153,089	137,155	232,497
Services	2,316,004	4,795,391	2,096,327	2,315,264
Capital Outlay	15,971	50,000	60,560	50,000
Total Recreation	4,556,539	7,198,162	4,484,242	4,610,173
Total Youth/Teen	42,000	42,000	42,000	42,000
Adaptive Recreation				
Salaries	545,282	563,583	583,556	511,105
Benefits	152,332	168,373	160,636	157,102
Supplies	43,250	44,641	31,114	59,975
Services	157,501	219,595	165,390	232,417
Total Adaptive Recreation	898,365	996,192	940,696	960,599
Aquatic Center Study				
Salaries	9,304		20,118	
Benefits	1,811		3,459	
Services	11,250			
Total Aquatic Center Study	22,365		23,577	

Cultural & Recreation
Program by Department Divisions and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Golf Complex				
Salaries	1,039,196	1,018,929	1,044,739	942,391
Benefits	318,417	366,007	314,541	290,481
Supplies	625,749	695,822	641,125	689,045
Services	565,745	618,774	566,535	598,742
Interest	52,000	50,000	9,662	50,000
Total Golf Complex	2,601,107	2,749,532	2,576,602	2,570,659
Park Maintenance				
Salaries	2,139,563	2,047,213	2,148,754	2,055,979
Benefits	732,372	767,368	736,101	761,264
Supplies	362,356	327,229	279,723	422,570
Services	972,876	1,027,225	899,459	864,379
Capital Outlay	96,694			
Cost Allocations	(290)			
Total Park Maintenance	4,303,571	4,169,035	4,064,037	4,104,192
Total Cost Allocations	(6,044)	(16,550)		(16,550)
Golf Course Debt				
Principal	528,000	505,000	505,000	535,000
Interest	76,845	57,200	54,885	29,425
Total Golf Course Debt	604,845	562,200	559,885	564,425
Total Expenditures	13,904,604	16,619,075	13,520,848	13,649,644

**PARKS - CULTURAL & RECREATION
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
ADMINISTRATION												
Parks Director	1.00				1.00						1.00	
Administrative Assistant III	1.00				1.00						1.00	
Project Accountant	1.00				1.00						1.00	
OPERATIONS												
Park Operations Superintendent			1.00		1.00						1.00	
Field Supervisor	3.00				3.00		-1.50		0.50		2.00	
Maintenance Worker IV	7.00				7.00						7.00	
Maintenance Worker III	7.00		-1.00		6.00		-1.00		1.00		6.00	
Maintenance Worker II	12.00				12.00						12.00	
Accounting Technician	1.00				1.00						1.00	
PLANNING & DEV												
Planning & Development Manager									1.00		1.00	
Proj Facility Plng/Dev Coord	0.25				0.25				1.00		1.25	
Planning/Development Technician	1.00				1.00						1.00	
RECREATION												
Recreation Superintendent	1.00				1.00						1.00	
Recreation Facility Manager	1.00				1.00						1.00	
Parks Program Coordinator	5.00				5.00						5.00	
Facility Supervisor	1.00				1.00		-1.00					
Administrative Assistant I	2.00				2.00						2.00	
Program Asst (Customer Svcs)	2.00		-1.00		1.00						1.00	
Program Assistant (Rec Fac)	1.00				1.00						1.00	
Accounting Services Asst III		0.63				0.63						0.63
Dept System Support Specialist	1.00				1.00						1.00	
CULTURAL ARTS												
Program Manager	1.00				1.00						1.00	
Administrative Assistant I	1.00				1.00						1.00	
Parks Program Coordinator	3.00		-1.00		2.00						2.00	
YOUTH/TEEN REC PRGMS												
Parks Program Manager	1.00				1.00						1.00	
Program Assistant	1.00				1.00						1.00	
Program Spec (Nbrhd Rec)	5.00		-1.00		4.00						4.00	
GENERAL FUND TOTAL	61.25	1.16	-4.00	-0.53	57.25	0.63	-3.50		3.50		57.25	0.63
PROJECTS												
Proj Facility Plng/Dev Coord	2.75				2.75						2.75	
Assistant Park Planner	1.00		-1.00									
PROJECTS TOTAL	3.75		-1.00		2.75						2.75	

**PARKS - CULTURAL & RECREATION
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GOLF COURSE												
Golf Maintenance Superintendent	1.00				1.00						1.00	
Head Golf Professional	1.00				1.00						1.00	
Golf Professional	1.00				1.00						1.00	
Assistant Pro		0.85				0.85						0.85
Financial Services Supervisor	1.00				1.00						1.00	
Account Services Asst III		0.75				0.75						0.75
Program Assistant		0.75				0.75						0.75
Golf Shop Assistant		0.75		-0.75								
Golf Complex MW/Mechanic	1.00				1.00						1.00	
Field Supervisor	1.00				1.00						1.00	
Maintenance Worker III	2.00		-1.00		1.00						1.00	
Maintenance Worker II	1.00				1.00						1.00	
GOLF COURSE TOTAL	9.00	3.10	-1.00	-0.75	8.00	2.35					8.00	2.35
TOTAL CULTURAL & REC.	74.00	4.26	-6.00	-1.28	68.00	2.98	-3.50		3.50		68.00	2.98
		78.26		-7.28		70.98		-3.50		3.50		70.98
STREET TREES-TRANSP												
Maintenance Worker 4	2.00				2.00						2.00	
FACILITY MTC-INTERNAL SVC	27.00	1.50	-1.00		26.00	1.50					26.00	1.50
HUMAN SERVICES	19.00	2.34	-2.00	0.80	17.00	3.14	-1.00		1.00		17.00	3.14
	122.00	8.10	-9.00	-0.48	113.00	7.62	-4.50		4.50		113.00	7.62
FULL TIME EQUIVALENTS		130.10		-9.48		120.62		-4.50		4.50		120.62

COMMENTS

2008 - Upgraded two .75 MW2 to full-time in Parks and Open Space; added one Facility Supervisor in Recreation and added an HVAC Mechanic in Facilities

2009 - Add 1.0 Maintenance Worker 3 and increase a .75 Maintenance Worker 2 to 1.0 FTE in Parks Maintenance. Transfer .53 International Coordinator position to Administration. Eliminated vacant positions: Golf Shop Assistant (.75) and two Maintenance Worker 3. Also eliminated two Program Assistant positions, Program Coordinator, Program Specialist, Maintenance Worker 3, Office Tech 3 (.525), and reduced a Program Manager to .80, effective 11/09. Assistant Park Planner 2-year position expired and was removed.

2010 - Add a new Planning & Dev Coordinator for the annexation area. Exchange a Field Supervisor for a Planning & Development Manager and move to the annexation budget. Move .5 Field Sup, a Maintenance Worker 3, and a Sr. Center Program Coordinator to the annexation budget.

Cultural & Recreation
Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Aquatic Center Study	22,365		23,577	
Total Expenditures	22,365		23,577	

HEALTH & HUMAN SERVICES

The HEALTH AND HUMAN SERVICES program includes revenues and expenditures related to functions of Parks Adaptive Recreation, Senior Center, Human Services and Block Grant Projects.

Summary Program by Object	150
Human Services Agencies	152
Operating Projects	154

Health & Human Services Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	1,060,501	668,302	855,042	914,066
Charges for Services	83,700	102,812	95,863	86,526
Miscellaneous	607,542	716,712	619,131	289,660
Total Revenues	1,751,744	1,487,826	1,570,036	1,290,252
Expenditures				
Salaries	1,433,677	1,273,781	1,516,802	1,187,512
Benefits	471,181	424,803	493,443	389,269
Supplies	123,636	146,352	115,000	105,883
Services	2,997,420	2,823,830	2,651,583	2,334,458
Total Expenditures	5,025,914	4,668,766	4,776,828	4,017,122

Health & Human Services
Program by Department Divisions and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	1,060,501	668,302	855,042	914,066
Charges for Services	83,700	102,812	95,863	86,526
Miscellaneous	607,542	716,712	619,131	289,660
Total Revenues	1,751,744	1,487,826	1,570,036	1,290,252
Expenditures				
Parks, Recreation & Comm Services				
Adaptive Recreation				
Salaries	270,174	269,519	278,158	208,985
Benefits	65,194	65,825	65,101	45,766
Supplies	17,196	15,278	12,523	16,758
Services	143,345	182,695	149,317	58,166
Total Adaptive Recreation	495,909	533,317	505,099	329,675
Senior Center				
Salaries	445,709	433,243	473,845	383,987
Benefits	147,887	161,490	153,134	132,896
Supplies	43,538	26,889	27,111	25,162
Services	903,138	1,074,112	887,296	647,444
Total Senior Center	1,540,272	1,695,734	1,541,386	1,189,489
Human Services				
Salaries	436,579	248,986	451,160	242,745
Benefits	148,308	79,895	152,263	74,652
Supplies	12,484	20,586	3,855	4,822
Services	1,791,065	1,431,405	1,438,452	1,462,207
Total Human Services	2,388,436	1,780,872	2,045,730	1,784,426
Block Grant Projects				
Salaries	281,214	322,033	313,639	351,795
Benefits	109,792	117,593	122,945	135,955
Supplies	50,419	83,599	71,511	59,141
Services	159,872	135,618	176,518	166,641
Total Block Grant Projects	601,298	658,843	684,613	713,532
Total Expenditures	5,025,914	4,668,766	4,776,828	4,017,122

Human Service Agencies
Based on 1% of Previous Year's Budgeted Revenues

Expenditures	2009 Budget	2010 Budget
CCS - Volunteer Chore Services	8,615	10,000
CFCA - Springwood Career Dev	8,615	10,000
Dynamic Family Services	45,000	45,000
Children's Home Society	17,225	20,000
CHC - Primary Medical	17,225	20,000
CHC - Primary Dental	17,225	20,000
Communities in Schools - Kent	14,552	15,000
Comm in Sch-Perf Learning Ctr	14,449	15,000
DAWN - Shelter	34,840	35,000
DAWN - Comm Advocacy	29,994	30,000
CCS-HOME Homeless Shelter	19,923	20,000
Jewish Family Serv-Refugee Ser	8,615	10,000
Kent Food Bank	59,991	60,000
KYFS Comprehensive Family Svs	49,768	50,000
KYFS - Teen Parent Housing	9,903	10,000
KYFS - Teen Substance Abuse	14,961	15,000
Powerful Families	8,615	10,000
KYFS - Early Childhood	9,832	10,000
KYFS - Outreach	9,794	10,000
KC Sexual Assault Res Center	20,851	21,000
SKCMSC - Housing	120,369	120,369
SKCMSC Education	9,994	10,000
SKCMSC - Emergency Services	30,000	30,000
Ukrainian Community Center	9,832	10,000
Valley Cities - Sr Counseling	29,997	30,000
WWEE - Econ Self Sufficiency	35,000	35,000
CCR-Childcare Subsidies	20,266	20,500
Sound Mntl Hlth Homeless Outr	30,000	30,000
Safe Havens	100,000	100,000
Total Expenditures	805,451	821,869

**PARKS - HUMAN SERVICES
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
<u>HUMAN SERVICES</u>												
Administration												
Human Services Manager	0.75				0.75						0.75	
Administrative Assistant I	0.40				0.40						0.40	
Sr Human Services Coordinator	1.00				1.00						1.00	
Human Services Coordinator	1.00				1.00						1.00	
Adaptive Recreation												
Parks Program Manager	1.00		-1.00	0.80		0.80						0.80
Administrative Assistant I	1.00				1.00						1.00	
SENIOR CENTER												
Senior Center Facility Manager	1.00				1.00						1.00	
Parks Program Coordinator	3.00				3.00		-1.00		1.00		3.00	
Parks Program Assistant	1.00		-1.00									
Administrative Assistant 1	1.00				1.00						1.00	
Van Driver		0.53				0.53						0.53
GENERAL FUND TOTAL	11.15	0.53	-2.00	0.80	9.15	1.33	-1.00		1.00		9.15	1.33
Block Grant												
Humans Services Manager	0.25				0.25						0.25	
Administrative Assistant I	0.60				0.60						0.60	
Human Services Coordinator	1.00				1.00						1.00	
Field Supervisor	2.00				2.00		-1.00				1.00	
Maintenance Worker 3	1.00				1.00		1.00				2.00	
Home Repair Program Assistant	1.00				1.00						1.00	
BLOCK GRANT TOTAL	5.85				5.85						5.85	
Projects												
Supervisor - Safe Haven	1.00				1.00						1.00	
Program Asst - Safe Haven		0.75				0.75						0.75
Visitation Monitor-Safe Haven		1.06				1.06						1.06
Weed & Seed Comm. Coord.	1.00				1.00						1.00	
PROJECTS TOTAL	2.00	1.81			2.00	1.81					2.00	1.81
FULL TIME EQUIVALENTS	19.00	2.34	-2.00	0.80	17.00	3.14	-1.00		1.00		17.00	3.14
		21.34		-1.20		20.14		-1.00		1.00		20.14

COMMENTS

2008 - No changes.
2009 - Reclassed MW 3 to Field Supervisor. Reduced the Program Manager from full time to .80. Eliminated the Senior Center Program Assistant position, effective 11/09.
2010 - Exchange a Field Supervisor position for a Maintenance Worker 3.

Health & Human Services Operating Projects

Expenditures	2008 Actual	2009 Adj Budget	2009 Actual	Approved in Preliminary 2010 Budget	Expected Actual 2010 Grant Budget
CDBG-YWCA Transitional Housing		25,000	25,000	25,000	26,940
CDBG-WA CASH 2008 Micro-Enterprise	25,000				
CDBG-WA CASH 2009 Micro-Enterprise		22,500	22,500	72,500	
CDBG-WA CASH 2010 Micro-Enterprise					22,500
CDBG-GRCC 2007 Micro-Enterprise Dev	94				
CDBG-Fire Dept Fall Prevention 2010				10,000	10,000
CDBG-Neighborhood Stabilization					475,264
CDBG-Fire Dept Fall Prev 2008	2,459		7,538		
CDBG-Planning & Admin 2008	155,429	4,385			
CDBG-Planning & Admin 2009		157,392	157,392		
CDBG-Planning & Admin 2010				157,400	169,711
CDBG-Home Repair 2007	167,417				
CDBG-Home Repair 2008	144,143		255,857		
CDBG-Home Repair 2009		429,025	163,881		
CDBG-Home Repair 2010				429,050	459,063
CDBG-Public Services 2008	96,278		20,294		
CDBG-Public Services 2009		20,000	20,000	20,000	
CDBG-Katherine's House 2010					10,785
CDBG-Healthpoint 2010					10,785
CDBG-R KWFS Watson Manor		211,080	156,549		
CDBG-Public Facilities Improvements					60,000
CDBG-REWA Family Support Prog 2009		17,044	17,044	17,050	
CDBG-REWA Family Support Prog 2010				17,050	18,390
CDBG-MSC Housing Continuum 2009		56,000	56,000		
CDBG-MSC Housing Continuum 2010				56,000	60,383
CDBG-R Kiwanis Tot Lot # 1		130,145	130,145		
Total Expenditures	<u>590,821</u>	<u>1,072,571</u>	<u>1,032,200</u>	<u>804,050</u>	<u>1,323,821</u>

UTILITIES

The UTILITIES program includes revenues and expenditures related to functions of Finance Customer Services and Public Works Operations Water, Sewer and Storm Divisions. This program also includes Public Works Administration and Warehouse.

Summary Program by Object	156
Summary Program by	
Department & Object	157
Finance Utility Billing	158
Public Works Operations –	
Administration and Warehouse	160
Environmental Mitigation Fund	165
Environmental Fund Projects	166
Public Works Operations - Water	167
Water Operating Projects	173
Public Works Operations – Sewer/Storm	175
Sewerage Operating Projects	184

Utilities

Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Licenses and Permits	50,625	135,745	56,250	88,234
Intergovernmental	1,134,335	633,579	1,049,103	
Charges for Services	36,836,906	42,266,973	43,114,842	46,027,397
Miscellaneous	1,726,116	1,097,163	334,443	763,740
Proprietary Gains	1,953,020	573,690	4,212,214	
Non Revenues	720,549	27,498,764	26,322,509	1,881,193
Total Revenues	42,421,552	72,205,914	75,089,361	48,760,564
Expenditures				
Salaries	6,159,986	6,241,900	6,493,513	6,809,714
Benefits	2,086,952	2,375,513	2,239,458	2,474,923
Supplies	1,120,384	1,105,278	2,454,230	1,102,958
Services	36,164,813	65,461,658	35,074,250	40,818,625
Capital Outlay	1,184,357	60,000	1,081,609	477,500
Principal	2,112,483	2,172,885	2,169,472	2,949,733
Interest	1,247,048	1,570,645	1,871,809	2,469,183
Cost Allocations	(5,482,727)	(5,799,868)	(5,731,365)	(5,745,656)
Total Expenditures	44,593,295	73,188,011	45,652,976	51,356,980

Utilities

Summary Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Finance				
Salaries	588,585	597,702	611,628	684,746
Benefits	195,799	246,734	202,090	229,856
Supplies	31,849	28,413	23,781	28,413
Services	1,892,391	1,993,180	1,965,208	1,966,592
Cost Allocations	(2,708,624)	(2,866,029)	(2,802,707)	(2,909,607)
Total Finance	-	-	-	-
Public Works				
Salaries	5,571,401	5,644,198	5,881,885	6,124,968
Benefits	1,891,153	2,128,779	2,037,368	2,245,067
Supplies	1,088,535	1,076,865	2,430,449	1,074,545
Services	34,272,422	63,468,478	33,109,042	38,852,033
Capital Outlay	1,184,357	60,000	1,081,609	477,500
Principal	2,112,483	2,172,885	2,169,472	2,949,733
Interest	1,247,048	1,570,645	1,871,809	2,469,183
Cost Allocations	(2,774,103)	(2,933,839)	(2,928,658)	(2,836,049)
Total Water Operations	44,593,295	73,188,011	45,652,976	51,356,980
Total Expenditures	44,593,295	73,188,011	45,652,976	51,356,980

Utility Clearing Fund
Program by Department Divisions and Object
Finance

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Customer Services				
Salaries	588,585	597,702	611,628	684,746
Benefits	195,799	246,734	202,090	229,856
Supplies	31,849	28,413	23,781	28,413
Services	1,892,391	1,993,180	1,965,208	1,966,592
Total Customer Services	2,708,624	2,866,029	2,802,707	2,909,607
Total Cost Allocations	(2,708,624)	(2,866,029)	(2,802,707)	(2,909,607)
Total Expenditures	-	-	-	-

**FINANCE DEPARTMENT - UTILITIES
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

UTILITIES

Customer Services Manager
Financial Service Supervisor
Senior Financial Analyst
Customer Svcs Representative
Financial Analyst
Lead Meter Reader (4)
Meter Reader 3
Meter Reader 2

SUBTOTAL

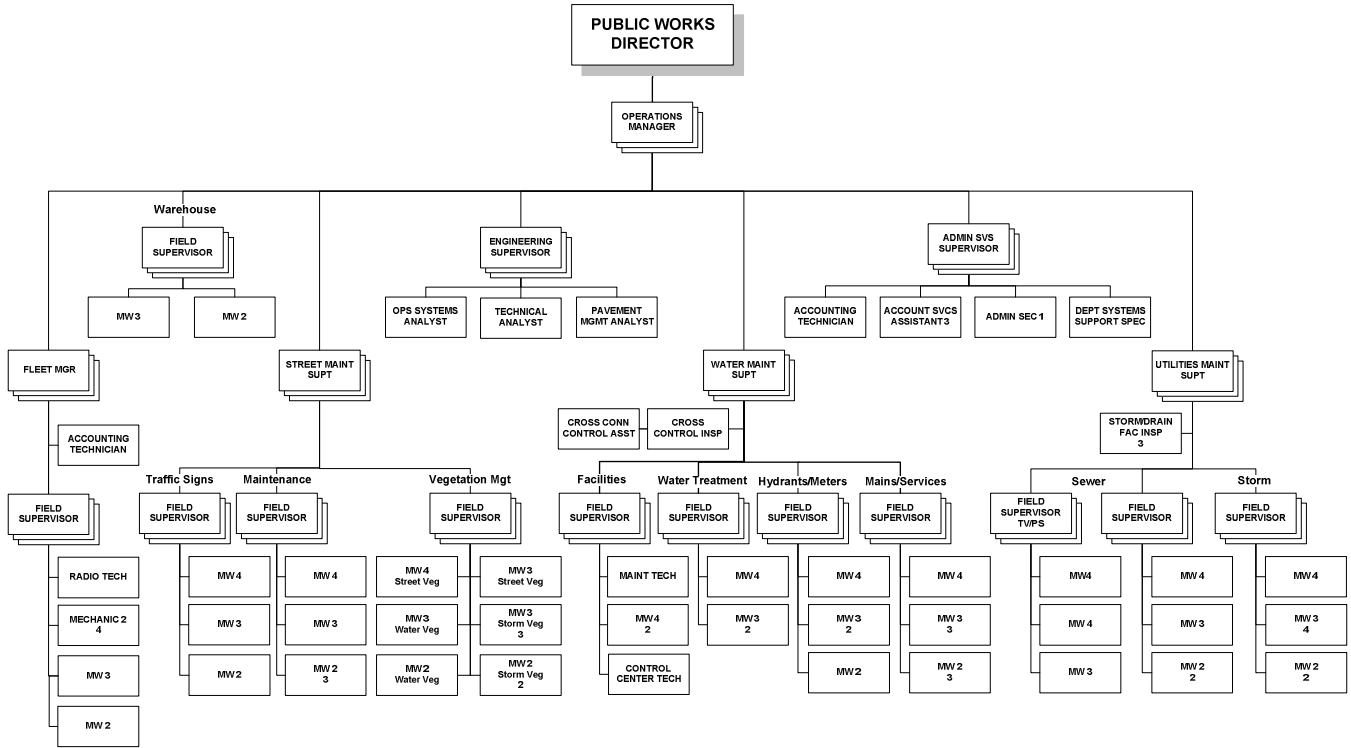
FULL TIME EQUIVALENTS

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
Customer Services Manager							0.50				0.50	
Financial Service Supervisor	1.00				1.00						1.00	
Senior Financial Analyst	1.00				1.00						1.00	
Customer Svcs Representative	4.50	0.53	-1.00		3.50	0.53					3.50	0.53
Financial Analyst	1.00				1.00						1.00	
Lead Meter Reader (4)	1.00				1.00						1.00	
Meter Reader 3	1.00				1.00						1.00	
Meter Reader 2	1.00	0.53			1.00	0.53					1.00	0.53
SUBTOTAL	10.50	1.06	-1.00		9.50	1.06	0.50				10.00	1.06
FULL TIME EQUIVALENTS		11.56		-1.00		10.56		0.50				11.06

COMMENTS

2008 - Customer Service Representative moved from Central Services to Utility Billing support.
 2009 - Move Sr. Financial Analyst from General Fund to Utilities. Move .5 Customer Service Rep from Utilities to General Fund.
 Eliminate a Customer Service Rep position 11/09.
 2010 - Moved .5 Customer Service Manager to Utility Fund.

Public Works Operations Administration and Warehouse



MISSION STATEMENT

Public Works Operations Division delivers honest, professional, efficient, and cost effective services to informed customers. The Administration section of the Public Works Operations Division provides quality administrative support in the areas of payroll and timekeeping, accounting, accounts payable, clerical assistance, front counter and phone customer service, Hansen support/data input, warehousing, and technical operations to the following sections: Water, Sewer, Drainage, Street, and Fleet Services.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES - 2010

No significant expenditure or staffing changes. Expenditures will be monitored closely as the city faces revenue shortfalls due to an economic slowdown.

SERVICES PROVIDED BY PROGRAM

Provide administrative, engineering, technical, and warehouse services support for all Public Works Operations sections.

Statistics/Workload Measures	2008	2009	2010
Administration	Actual	Actual	Estimate
Procurement Card Transactions	5,612	4,775	4,500
Invoices Paid	4,887	3,261	3,000
Invoices Billed (Accounts Receivable)	222	303	300
Refund Requisitions	76	73	70
Customer Service Requests	2,185	1,759	2,000
Personnel Actions Processed	212	84	80
Time/Work Orders Processed (Hansen)	14,375	11,825	12,000
Hansen Work Entries	52,065	45,720	46,000
Warehouse			
Hydrant Meters Issued	240	242	240
Customers Served	11,146	9,456	9,500
Purchase Requisitions	858	769	830
Special Projects	\$132,156	\$550,305	\$150,000
Parts Runs	622	564	580
Small Equipment Repairs	117	94	110
Total Inventory	\$309,282	\$314,229	\$310,000
Inventory Shortage/Overage (allows $\pm 5\%$)	-2.13%	3.23%	1.0%
Engineering/Technical Services			
Projects Managed	59	59	64
Value of Operations Managed Projects	\$69,699,235	\$69,699,235	\$83,359,235
Value of Operations Involved Projects	\$170,549,235	\$170,549,235	\$199,159,235
Project Walk-thru/Pavement Rating Inspections, hours	660.5	750	700
Pavement Management Program, hours	1,820	1,660	1,280
Employee Training Hours	608.5	546.25	500
Project Reviews, Private/Public	120	43	30

GOALS FOR 2010

- Standardize the Work Plan format for all of Public Works Operations.
- Continue to standardize electronic records for ease of retrieval. Continue funding for the construction of the Kent East Hill Operations Center.
- Review the resource options for Street Maintenance to provide for a consistent funding source for operations, maintenance, and replacement of the street infrastructure system. The Street infrastructure includes; signs and markings, sidewalks, bridges, other structures in the right-of-way, and Street pavement.
- As the systems that are maintained by Operations continue to age, establishing replacement programs for these systems must be a part of the overall annual work plan. Water, Sewer and Drainage systems have an estimated life expectancy of approximately 50 to 100 years, and Street systems average about 20 years in Kent, depending upon construction materials and standards. The City, therefore, must plan on replacing 1/20 to 1/100 of these systems annually. Funding for replacing these systems will be identified in the Water System plan and the Master Drainage Plan.
- Public Works Operations currently operates within a program called Performance Based Work Plan Budgeting which requires a certain amount of work to be completed for the funding budgeted.
- Implement a bar coding system in the warehouse for ease of parts inventory.

ISSUES IMPACTING 2010 AND BEYOND

- The urgent need for a new Operations/Maintenance center to accommodate the growth of the city's services.
- Continue to review the level of service this division is providing. Recently adopted performance measures and standards to identify the amount of work performed by each employee are based on a level of service currently provided. As we continue to grow, we can accurately predict staffing levels needed and areas where level of service could be affected without those staffing level increases.
- Continue to assess the volume and condition of infrastructure in the City's potential annexation areas to quantify budget, workload, and staffing impacts.
- Continue efforts towards succession planning. With senior people retiring, there remains a need for qualified people to fill the vacated positions.

- The need for a dedicated funding source towards road and traffic impacts.
- A growing infrastructure at the rate of over 2.3% a year with limited resources.
- Increasing high prices for raw materials to support our infrastructure needs.
- Future annexations and the impacts it would bring.

DEPARTMENTAL PERFORMANCE

- Completed annual update of division's emergency response plan.
- Prepared Safety Coordination Plan and Job Safety Analysis. Updated our business plans in Public Works Operations for 2010.
- Year end inventory variance was 3.23% in 2009, which is well within state requirements.

Utility Clearing Fund
Program by Department Divisions and Object
Public Works

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
PW Operations				
Salaries	885,583	913,556	841,153	912,947
Benefits	259,367	316,664	258,619	306,457
Supplies	83,841	98,105	75,769	98,105
Services	920,401	1,006,403	859,351	919,429
Cost Allocations	(2,195)		(3,915)	
Total PW Operations	2,146,997	2,334,728	2,030,977	2,236,938
Total Cost Allocations	(2,146,997)	(2,334,728)	(2,030,977)	(2,236,938)
Total Expenditures	-	-	-	-

**PUBLIC WORKS -UTILITIES
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
ADMINISTRATIVE OPERATIONS												
Operations Manager	1.00				1.00						1.00	
Administrative Services Supv.	1.00				1.00						1.00	
Accounting Technician	2.00				2.00						2.00	
Accounting Services Assistant II	1.00				1.00						1.00	
Administrative Secretary I	1.00				1.00		-1.00					
Operations Systems Analyst	1.00				1.00						1.00	
Dept Sys Support Specialist	1.00				1.00						1.00	
Engineering Supervisor	1.00				1.00						1.00	
Assistant Party Chief	1.00				1.00						1.00	
SUBTOTAL	10.00				10.00		-1.00				9.00	
WAREHOUSE												
Field Supervisor	1.00				1.00						1.00	
Warehouse Asst-MW3	1.00				1.00						1.00	
Maintenance Worker I	1.00				1.00						1.00	
SUBTOTAL	3.00				3.00						3.00	
TOTAL	13.00				13.00		-1.00				12.00	
FULL TIME EQUIVALENTS		13.00				13.00		-1.00				12.00

COMMENTS

2008 - No changes.
2009 - No changes.
2010 - Eliminated vacant Admin Secretary 1 position 7/1/10.

Utilities
Program by Department Divisions and Object
Public Works - Environmental Fund

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	171,283	24,414	207,203	
Miscellaneous		56,423		
Non Revenues	(28,619)			
Total Revenues	142,665	80,837	207,203	
Expenditures				
PW Engineering				
Salaries	34,285	34,800	35,972	36,414
Benefits	11,316	13,087	13,175	12,424
Supplies	45,093		69,616	
Services	146,797	55,263	195,590	30,849
Total PW Engineering	237,492	103,150	314,353	79,687
Total Expenditures	237,492	103,150	314,353	79,687

Utilities
Environmental Fund Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Waste Reduction Recycling	186,814	24,414	253,018	
Total Expenditures	186,814	24,414	253,018	



Public Works Operations Water Division

MISSION STATEMENT

The Water Division's mission is to operate and maintain Kent's water system and infrastructure in a manner that provides for the supply and delivery of clean, drinkable water for its customers, and an adequate water supply for domestic, industrial, and fire protection needs now and in the future; as well as a reliable and effective One Call and SCADA (telemetry) system for all of Kent's utilities.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES - 2010

The Water Division will need to add one new position in June 2010, an underground utility locator to locate and mark the underground traffic and storm utilities for the One Call System in the Panther Lake annexation area. This will allow these divisions to meet the regulatory requirements of RCW 19.122. Several major capital projects will need to be planned and funded, including the repair of the Kent Springs 24-inch transmission main under Soos Creek, replacement of the vulnerable Pump Station 3 on the West Hill, creation of a new 640 pressure zone on the East Hill with the addition of a new reservoir, a new pump station, and significant piping, valving, and pressure reducing valves to serve the new pressure zone, as well as replacement of water mains shown to be undersized as part of the 2008 Water System Plan hydraulic modeling.

SERVICES PROVIDED BY PROGRAM

Services include: Operation and maintenance of the Kent Water System to meet the needs of Kent's water system customers, Environmental Protection Agency (EPA) and Washington State Department of Health (DOH) regulatory requirements for Kent's water sources, including wells, interties and spring supplies; pumping stations, pressure reducing and reservoir facilities; water quality monitoring and treatment operations; maintenance of water mains, valves, water services, fire hydrants, meters and other appurtenances; and also locating/marking all underground city utilities for the One-Call program. The control center, staffed and operated by the Water section, centralizes all water, sewer and storm station SCADA alarms and coordinates routine and emergency responses by Public Works personnel. The Cross Connection Control inspection and testing program required by DOH for the approximately 14,000 connections to the water system is also included in the services provided by the Water section of Public Works Operations.

GOALS FOR 2010

Citywide Goals

- **Annexation** - With the annexation of additional areas, the water service requirements will increase by encouraging growth and development. This growth will require additional infrastructure such as water mains, water sources, and reservoirs to provide adequate potable water for fire protection and customer use.
- **Downtown Vitalization** - Increasing density and size/value of downtown structures will require upsizing water system storage, water mains and fire hydrant density to meet the demands for water service and satisfy fire protection requirements.
- **Safe Community for People** - Providing consistently safe, reliable drinking water for the community and adequate supply for fire protection will enhance the community. Protecting the water quality in the distribution system is becoming increasingly important to overall water quality for the consumer, through monitoring, cleaning, and flushing water mains, as well as improving the water circulation throughout the system with modeling and improved system design.

- **Aquifer Protection** - Increasing development around sources and the proliferation of more stringent water quality regulations combined make all water sources more susceptible to contamination. Additional sources are extremely expensive to develop or are not available at any price. Therefore, money and time invested to protect existing sources is well spent. The value of water produced by a high quality source is equivalent to millions of dollars in revenue per year. Loss of revenue and the cost of “cleaning up” or replacing a contaminated source would significantly impact the city. Continued emphasis on analyzing and implementing a comprehensive source protection plan is of great importance if we are to continue to provide the existing level of service to our customers.
- **Water Supply Adequacy** – The implications of the Municipal Water Law and the effects of increasing environmental regulations and requirements will create more constraints on Kent’s water rights and water sources. Ensuring that Kent has reliable, high quality water supplies for the next generation will be increasingly important.

Other Departmental Goals

- Finalize the public comments and complete the approval of the Rock Creek Habitat Conservation Plan and Incidental Take Permit for the Clark Springs project. Begin designing the first phase of mitigation projects as agreed in the HCP document.
- Complete the repairs to the 24-inch Kent Springs transmission main at the Soos Creek undercrossing.
- Complete the final design and begin the construction of a replacement Pump Station 3 to improve reliability.
- Design and build corrosion control facilities at the Guiberson Reservoir to adjust the pH of the water.
- Construct facilities, piping and a reservoir to create a new 640 pressure zone to resolve low pressure issues and provide additional storage while resolving water quality/turnover issues in the reservoirs.
- Complete contingency planning and mitigation agreements/cleanup action plan for the Landsburg Mine threat.
- Improve electrical and mechanical energy use efficiencies.
- Distribution piping and valve improvements to enhance the reliability and capacity of the distribution system.
- Improve and expand the Cross Connection Control program to ensure compliance in additional industrial/commercial business areas.

ISSUES IMPACTING 2010 AND BEYOND

- Increasingly complex water quality requirements will force upon us additional budgeting for skilled personnel for monitoring, source protection, water system operations and additional treatment. Kent, as well as most other water utilities, will be facing increasingly complex regulatory and technical requirements in the areas of water treatment and water quality (Stage 2 Disinfection/Disinfectant By-Products Rule (Stage 2 D/DBP), Groundwater Disinfection Rule, Municipal Water Law (MWL) / Water Use Efficiency Rule (WUE), etc.); security and protection of the water system supply and infrastructure (EPA’s Vulnerability Assessment and Emergency Response planning); as well as water supply capacity and environmental impacts affecting the water system.
- Working to mitigate the water supply effects of the Howard Hansen Dam repairs and delays in the completion of the downstream fish passage facilities at the Dam, which will likely affect the ability to store Kent’s full quantity of Second Supply Project water for the next 5 to 10 years. Kent will be participating in the selection and construction of a SSP filtration plan to improve reliability, quantity and quality of the Tacoma supply.
- The need for additional water storage to meet DOH demand and reserve requirements will require the expenditure of additional funds for design and construction of those facilities in the future.
- Kent’s role in regional water issues is becoming more diverse. Participation in the planning of those issues will have a significant effect on the control the city has on its “water future.”
- Asbestos/concrete water mains (1% to 2% of the total piping) and undersized water main replacement will continue to have an impact, as will growth and population movement, on sizing and flow requirements. Reservoir and large main installations will be required to keep pace with demand and fire flow evaluations/requirements.

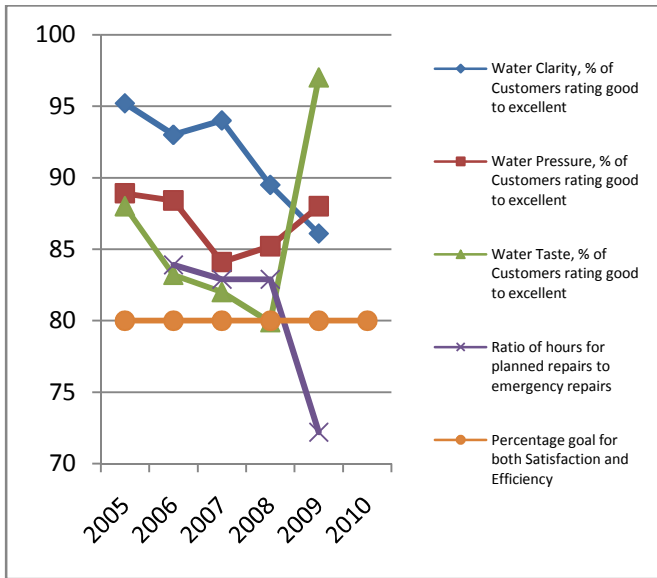
- Implications of the future annexations and the role of Water District 111, as well as its future association with the Kent water system in providing water to the citizens of Kent.
- Construction of the reservoir, piping and pumping facilities to create the 640 pressure zone.
- HCP mitigation measures developed and constructed through 2015.
- Future Landsburg mine contaminants monitoring and enforcement in the Clark Springs area.
- Clark Springs transmission main easements planning and acquisition will be important for future repairs.

DEPARTMENTAL PERFORMANCE

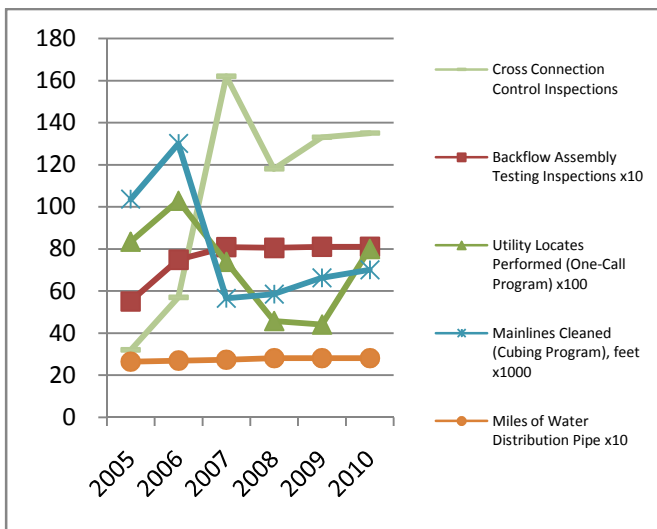
- Completed installation and startup of the backup Master SCADA System in an alternate location for the facilities in the Water, Sewer and Storm systems, and also improvements in the as-built documentation, the acquisition of spare parts, and emergency backup power for the SCADA system at other sites.
- Continued an improved valve, meter and fire hydrant maintenance and operating program to improve the performance and system reliability of these appurtenances. Began using GPS technology to map the locations of important infrastructure.
- Completed the annual printing and distribution of the Consumer Confidence Report to all customers as mandated by the Safe Drinking Water Act.
- Completed the 2008 Draft Comprehensive Water System Plan (WSP) as required by the Washington State Department of Health (DOH) and submitted it for consistency evaluation and/or approval by the appropriate agencies.
- Continued implementation of a system-wide water main cleaning and valve exercise program in the 240 zone of the water system (Valley Floor area). Completed 60,200 feet of water main cleaning.
- Completed Phase 1 of the Clark Springs levee improvements and bridge replacement with BPA to improve access and flood protection of this water supply.
- Developed a strategy and procedures for flood response in the Valley areas of the water system.

PERFORMANCE MEASURES

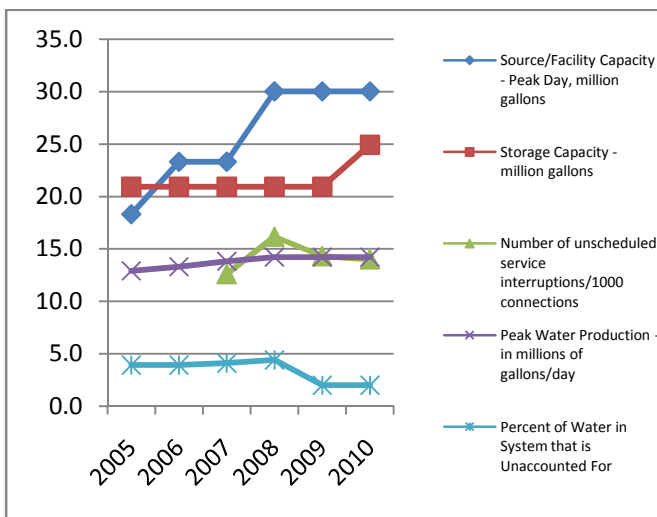
The Water Section's main objective is to supply clean, good quality water, and to plan for the water supply needs of the Kent community for present and future customers. While making sure that the water meets or exceeds safe drinking water standards, performance measures have been established to track effectiveness, efficiency, and workload requirements. These indicators are described on the next page.



Water Quality survey questions are sent out to all customers each year in the Annual Water Quality Report. Kent customers have noticed the increased turbidity in the water coming from the Tacoma Supply but are still highly satisfied with the taste and water pressure. Plans for improvements on the Kent East Hill should continue to improve the pressure in that area. Preventive maintenance is a critical element in the protection and reliability of the water system as well as the cost-savings over having to perform repairs under emergency conditions. Unfortunately, due to budget concerns, less preventive maintenance was planned and carried out in 2009.



The number of City water connections increases as the City continues to fill in with new residences creating additional demands on the water system. The state mandated Cross Connection program is now fully developed and has grown to meet the requirements. Utility Locates are more economy dependent but will increase dramatically in 2010 as we add locates for utilities in the Panther Lake Annexation area. The water main cleaning (cubing) program varies depending on which zones are cleaned and the amount of time available to pursue it. Staff levels have increased only slightly to carry the increased workload.



The addition of Tacoma Water as an optional supply has dramatically increased the overall supply capacity of our water system. To better use this source and improve the pressure and capacity on the East Hill a new reservoir will be added in 2010. The number of unscheduled or emergency shutdowns is related to the age of our system and the condition of the pipe in the ground. As of 2008, Washington state now mandates an "unaccounted for" or "lost" water percentage under 10%. Kent's has been consistently below 5% for a number of years.

Utilities
Program by Department Divisions and Object
Public Works - Water Operating Fund

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental			39,576	
Charges for Services	8,770,920	12,132,503	11,874,263	14,339,373
Miscellaneous	612,922	694,586	211,563	444,586
Proprietary Gains	342,966	286,845	925,863	
Non Revenues	719,848	14,176,559	13,399,456	1,264,243
Total Revenues	10,446,656	27,290,493	26,450,721	16,048,202
Expenditures				
Water Operations				
Salaries	1,958,484	1,995,775	2,079,643	2,021,248
Benefits	720,969	816,045	805,060	788,660
Supplies	549,145	625,444	544,574	612,164
Services	5,386,793	5,860,607	5,306,628	5,952,703
Cost Allocations	(160,468)	(108,923)	(133,414)	(108,923)
Total Water Operations	8,454,922	9,188,948	8,602,491	9,265,852
Water Debt Service				
Principal	1,289,352	1,326,247	1,322,834	1,641,731
Interest	878,376	1,048,033	1,158,206	1,496,998
Total Water Debt Service	2,167,728	2,374,280	2,481,040	3,138,729
Water Projects				
Salaries	1,202		4,106	
Benefits	156		609	
Supplies	124,910		103,395	
Services	1,454,747	14,840,146	1,066,320	3,500,000
Capital Outlay	265,650		320,988	
Interest		98,566	62,628	
Total Water Projects	1,846,664	14,938,712	1,558,046	3,500,000
Total Expenditures	12,469,314	26,501,940	12,641,577	15,904,581

Utilities

Water Operating Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Seismic Vulnerability Assess	120		523	
Water Comp Plan Update 2007	426,916	193,311	186,689	
2009 Revenue Bonds		1,007,727	97,592	
Water Conservation Plan	24,249	68,193	9,311	
Rock Creek Mitigation Projects		185,000		
Russell Road Nursery	685			
Clark Springs HCP	354,055	1,155,685	566,365	
Tacoma Intertie	469,218	530,000	20,172	
CS Monitor/CS Roof/CS Well		(18,000)		
3.5 Mixing/Blue Boy Mix/98th			33,130	
Clark Springs Tran Main Repair		490,000		
Clark Springs Well #2VFD Repl.		(12,000)		
Seismic System Controls		100,000		
Corrosion Control	97,512	700,000	26,979	
Pump Station #3 Replacement		339,962	3,430	
Kent Springs Source Upgrade		300,000		
Kent Springs Trans Main Repair	148	500,000	6,381	
Pump Station #8 VFD's	8,857			
Misc Water Improvements	188,730	1,906,578	58,287	
Additional Water Source Dev		500,000	14,371	
Well Head Protection	6,114	160,000	11,267	
Security Improvement per VA	12,609	50,000		
East Hill Pressure Zone	53,878	500,000	2,700	
Impoundment Reservoir	38,930	1,151,286	1,181	
SE 248th Watermain		1,800,000	4,223	
West Hill Reservoir		750,000		
East Hill Reservoir		770,304	12,193	3,500,000
East Hill Well Supply Assess.	77,245	(43,311)		
Kent Kangley Road Repair		(345,133)		
East Hill Well Generator		475,000		
Clark Springs Source Imprvmnts		587,000		
Landsburg Mine		200,000	7,853	
Clark Springs HCP		200,000	7,890	
Hydrant Replacement 2008		30,000		
Large Meter/Vault Replace 2008	12,474	72,000	57,838	
Kent Station - Water		80,000		
Remote Telemetry Upgrade	28,510		2,571	
272nd Extension (KK to 116th)			870	
Scenic Hill - Water	38,663		391,362	

Utilities
Water Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Aerial Flight		35,000	34,688	
LID 353 224th-228th Corridor	6,801	56,000		
East Hill Operations Center	950		(655)	
Lower East Hill Improvements		450,000	835	
Hwy 99 HOV Lanes - Phase 1		14,110		
Total Expenditures	1,846,664	14,938,712	1,558,046	3,500,000

**WATER OPERATION - UTILITIES
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
WATER FUND												
Operations												
Water Mtc Superintendent	1.00				1.00						1.00	
Field Supervisor	4.00				4.00						4.00	
Control Center Specialist	1.00				1.00						1.00	
Maintenance Tech	1.00				1.00						1.00	
Maintenance Worker IV	5.00				5.00						5.00	
Maintenance Worker III	9.00				9.00				1.00		10.00	
Maintenance Worker II	4.00				4.00						4.00	
Environmental - Consv Coord	0.50				0.50						0.50	
Total Operations	25.00				25.00				1.00		26.00	
Engineering												
Development Engineering Mgr	0.25		-0.25									
Environmental Conser. Supvr.	1.00				1.00						1.00	
Engineering Tech III	0.25				0.25						0.25	
Engineering Tech II	0.33				0.33						0.33	
Construction Inspector	0.25				0.25						0.25	
Cross Conn Control Inspector	2.00				2.00						2.00	
Cross Conn Control Assistant	1.00				1.00						1.00	
Conservation Coordinator	0.50				0.50						0.50	
Total Engineering	5.58		-0.25		5.33						5.33	
TOTAL UTILITIES	30.58		-0.25		30.33				1.00		31.33	
FULL TIME EQUIVALENTS		30.58		-0.25		30.33				1.00		31.33

COMMENTS

2008 - Added (1) FTE Cross Connection Control Assistant (NR15). Telemetry Mtc position expired. Moved .5 Engineer II to Drainage.
 2009 - Move the Development Engineering Manager to the new Economic and Community Development Department 9/09, Ordinance #3926.
 2010 - Added a Maintenance Worker 3 for annexation.



Public Works Operations

Sewer Division

MISSION STATEMENT

To provide for the operation and maintenance of the sanitary sewer system including maintenance of mainlines, pump stations, and other facilities used in the collection and disposal of wastewater from residential, commercial, and industrial users within the City of Kent sewer franchise area meeting the requirements of federal, state, and local regulations.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

No significant expenditures or staff changes in 2010.

STRATEGIC GOALS FOR 2010

Provide Effective and Efficient City Services to the Community

- **Sewer replacement:** There are currently over one million lineal feet of various size sewer piping and 5,733 manholes operated, maintained, and replaced by the City of Kent. The life expectancy of these manholes and pipes ranges from 50 to 100 years with the average being 75 years. As our sewer infrastructure continues to age, it will be necessary to replace those manholes and pipes that have a potential for leakage. On the average 1/75 of the sewer system should be replaced annually. Currently there are more than 20,000 feet of old clay pipe that requires replacement. In the long term, the goal is to identify infrastructure replacements before they become an emergency and replace them in a scheduled manner. In addition, by identifying a replacement schedule and matching it with the resources necessary to fund the replacement plan would be the best use of available resources.
- Complete the annual sewer preventative maintenance program as set forth in the 2010 work plan.
- Continue to develop and implement an industrial waste/grease interceptor inspection program (FOG) to prevent potential unauthorized industrial discharges and sewer plugs due to grease buildup in sewer pipes.
- Global Information System (GIS) integration with the Hansen System.
- Continue upgrading pump stations to meet federal, state, county and local regulations.
- Continue to develop and implement the inflow and infiltration reduction program.

ISSUES IMPACTING 2010 AND BEYOND

- Inflow and infiltration can adversely impact our system and reduce capacity within the system. We will focus our efforts on reducing infiltration and inflow (I/I) sources into sewer systems within their service area.
- In order to determine the condition of the City's sewer system, the sewer section will make every effort to inspect each foot of pipe, manhole, or other facility every five to seven years. Inspecting the sewer system at this interval will allow staff to react quickly to major system deficiencies and schedule replacement when other major construction projects are proposed in the same area.

DEPARTMENT PERFORMANCE

- Smoke tested storm system to determine any illicit connections.
- In-house sewer installation on Woodford Avenue, greatly decreasing cost to replace 180 feet of live sewer main and re-connect side sewers.

- Install new sanitary sewer for Russell Road Park.
- Over 4,000 manholes inspected and tested for leakage.
- Cleaned 275,471 lineal feet of line, and cleaned and inspected 3,166 drops in 2009. Cleaning should increase due to cleaning year around in lieu of six months out of the year.

PERFORMANCE MEASURES

The City of Kent's Utilities Section/Sewer Subsection operates and maintains the sanitary sewer collection system including the maintenance of mainlines; pump stations, and other facilities used in the collection and disposal of wastewater. This wastewater comes from residential, commercial and industrial users within the City of Kent sewer franchise area, while meeting the requirements of federal, state, and local regulations.

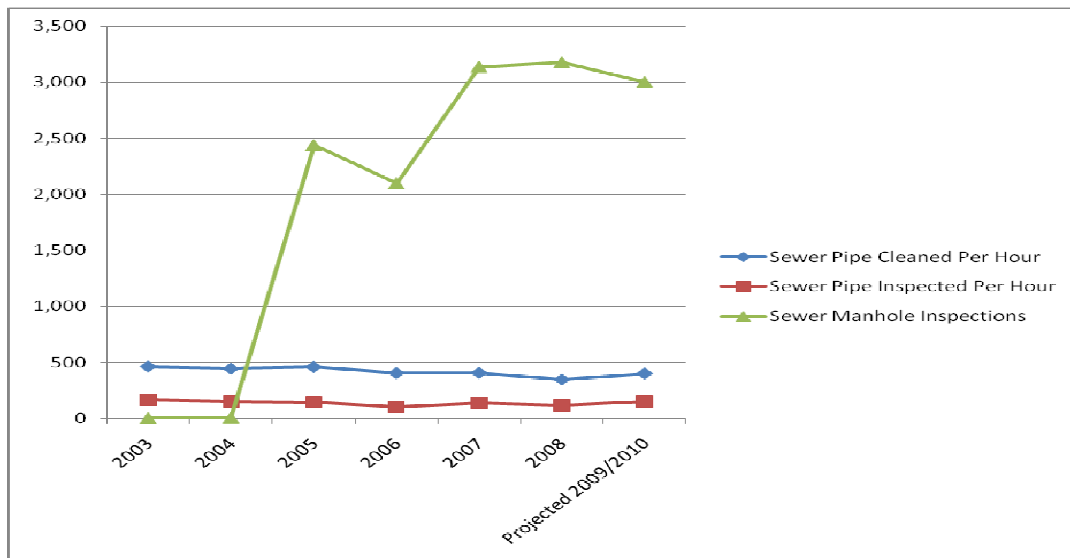
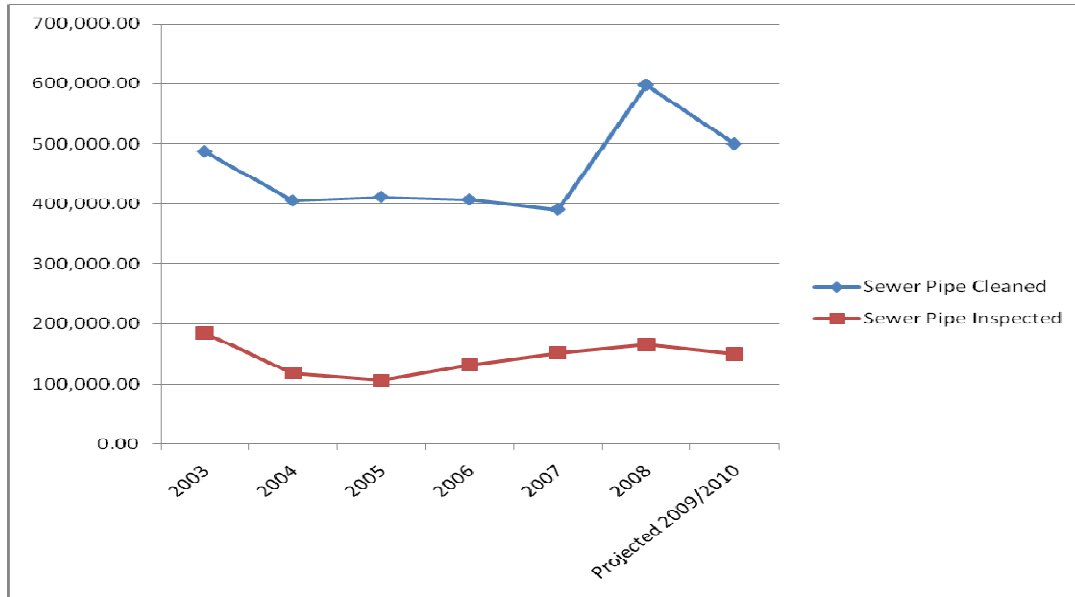
The effectiveness of sewer work is measured by the percent of work completed in the scheduled timeframe. Continually shifting work schedules increases the time required to plan and prepare for the work to be performed. Although some schedule changes cannot be avoided, the goal of the Sewer subsection is to complete 80% of the scheduled work within the allotted timeframe. The division came close to this goal of 80% again, but due to the number of projects were able to complete 75% within the time frame, however, the division continues to meet hourly production rates. High priority requests, such as sewer blockages, require a quick response time. In 2008, the division has averaged an estimated 30-minute response time for emergencies which occurred during work hours. The response time goal for after work hour emergencies is 90 minutes. In 2009, we met that goal, averaging less than a 90-minute response times for the year as a whole, 2010 is projected to match our goal.

The percentage of scheduled work completed reflects the maintenance frequency of the system. Currently the frequency for cleaning and TV inspection of pipelines and structures is once every five to seven years. The five-year to seven-year cycle allows the City to review the system as it ages and repair the deficiencies before they become emergencies.

Emergency repairs cost approximately 10 to 100 times that of scheduled maintenance or repairs. During 2008, 2009 the City did not need to perform emergency repair of pipe, we did maintain over one quarter of a million feet of pipe. The percentage of emergency maintenance versus scheduled maintenance is negligible. The goal of the Sewer Subsection is to keep these responses under 3% of the total work accomplished.

The cost per foot to maintain the city's sewer system excluding pump station maintenance for 2008 is \$.39 per foot and includes 275,471 feet of collection pipe inspected, cleaned, flushed, repaired, and replaced. Operations met this goal for the last four years. One of Operations other goals is to inspect, clean, repair, and replace at least 350,000 feet of sewer pipe annually with actual production as follows: 2007-390,437, 2008-598,157 and in 2009, 275,471 feet cleaned. This is an improvement of over 700% since 1999. Achievement of this goal depends heavily on specialty equipment operating 100% of the time with few or no break downs.

PERFORMANCE MEASURES



Public Works Operations

Storm Division

MISSION STATEMENT

To provide for the operations and maintenance of the City of Kent storm drainage system including bio-swales, detention/retention ponds, creek conveyances, roadside and large ditches, manholes, catch-basins, piping systems, and storm pump stations while meeting federal, state, and local regulations. The program is designed to assist in or prevent the flooding of streets, private properties, and the safe collection and discharge of storm water in waterways of the state and within the city.

SIGNIFICANT EXPENDITURE AND STAFFING CHANGES – 2010

- Two **NPDES** Storm Drainage Maintenance Worker III positions and two **NPDES** Storm Drainage Maintenance Worker II positions
\$157,577 (\$78,788 per each MW III employee [includes benefits and supplies])
\$141,930 (\$70,965 per each MW II employee [includes benefits and supplies])
- \$477,500.00 (Vactor and service truck for **NPDES** program)

STRATEGIC GOALS FOR 2010

Provide Effective and Efficient City Services to the Community

- Spot repairs completed by in-house staff.
- Asset inventory using handheld GPS, identify infrastructure currently shown as unknown in GIS system.
- Continue to utilize the Hansen Infrastructure Maintenance Management system data for infrastructure management.
- Inspection of infrastructure as required by the Phase II NPDES permit.
- Upgrade and replace storm system per the new Storm Drainage Comprehensive Plan.

ISSUES IMPACTING 2010 AND BEYOND

- Endangered Species Act (ESA) and Phase II Storm Water Regulations will impact storm water management activities. The listing of Puget Sound Chinook salmon under the ESA will expectedly affect storm water maintenance activities. Any proposed stream or ditch work involving the removal of vegetation or sediment will be thoroughly scrutinized with respect to possible adverse impact to water quality or habitat. In addition, any salmon recovery plan would likely include requirements for extensive rehabilitation of the stream systems throughout the City of Kent. The major challenge would be to design a stream corridor to effectively cover flood flows and to provide optimum fish habitat while minimizing the need for stream maintenance. It may be necessary to identify all discharges into the streams of the City to determine the impact of these uses. Extensive system monitoring is anticipated.
- To determine the condition of the City's storm drainage system, the drainage section will make every effort to inspect each foot of pipe, manhole, or other facility once every five to seven years. Inspecting the storm system at this interval will allow staff to react quickly to major system deficiencies and schedule replacement when other major construction projects are proposed in the same area.
- Experimentation with plantings and structures for Retention/Detention facilities for the purpose of reducing the frequency of maintenance required at these facilities, such as,

mowing and cleaning filtration dams will eventually reduce the number of hours of maintenance required per facility.

- Total Maximum Daily Loading (TMDL) requirements established by the Department of Ecology may eventually be placed on certain stream(s) within the City of Kent. When these requirements are put into effect the City may be required to develop discharge regulations for connections into these stream systems, and provide for monitoring systems to detect violations of the TMDL thresh-hold.
- Howard Hanson Dam situation.

DEPARTMENT PERFORMANCE

- Completed annual maintenance projects at Garrison Creek and Earthworks Park.
- Reconstructed over 600 feet of drainage infrastructure improvements.
- Cleaned 76th Avenue system from 212th south 3,000 feet.
- Install Russell Road Park improvements, site roughed in during 2009.
- Caught two major illicit discharges prior to spill entering waterways.

PERFORMANCE MEASURES

The City of Kent Utilities Section/Drainage Maintenance Subsection operates and maintains the city's storm drainage system including; bio-swales, detention/retention facilities, creek conveyances, roadside and large ditches, manholes, catch basins, piping systems, and storm pump stations while meeting federal, state, and local regulations. The Section's program is designed to assist in or prevent the flooding of streets and private properties, as well as the safe collection and discharge of storm water in waterways of the state and within the City.

The effectiveness of the work performed by the Drainage Maintenance Subsection is measured by the percent of work completed in the scheduled timeframe. Also, the reduced amount of time spent resolving flooding issues is a key indicator of the overall condition of the drainage system and the completion of inspecting the system within the estimated timeframe. Continually shifting work schedules increase the time required to plan and prepare for the work to be performed. Although some schedule changes cannot be avoided, the goal of the drainage maintenance subsection is 80% of the work scheduled being completed within the timeframe allotted. The Drainage Maintenance Subsection met this goal, and has set a slightly higher goal for the 2010 budget year.

High priority requests, such as regional and local flooding, require a quick response time. The Drainage Maintenance subsection averaged a 30-minute response time during work hour emergencies in 2008. The same holds true for after work hour emergency response times--with the goal being a 90-minute response time. In 2009, the response time was on the average 90 minutes. We will continue to develop our procedures to meet the after hours response time of 90 minutes in 2010 and beyond.

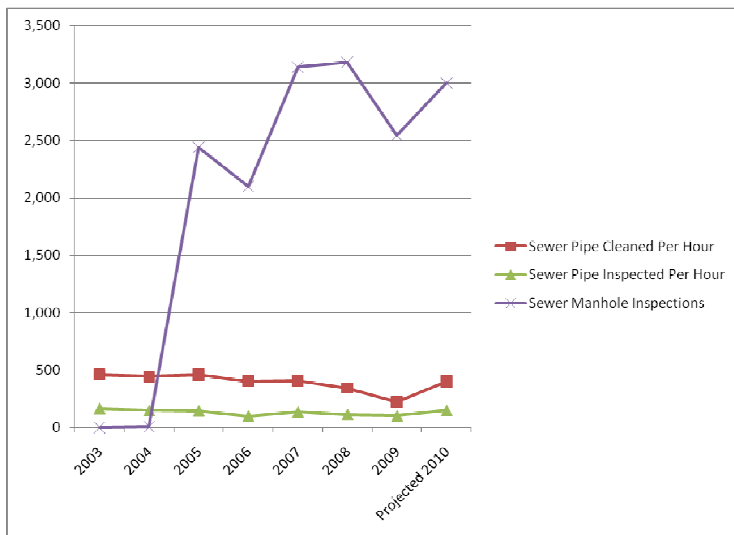
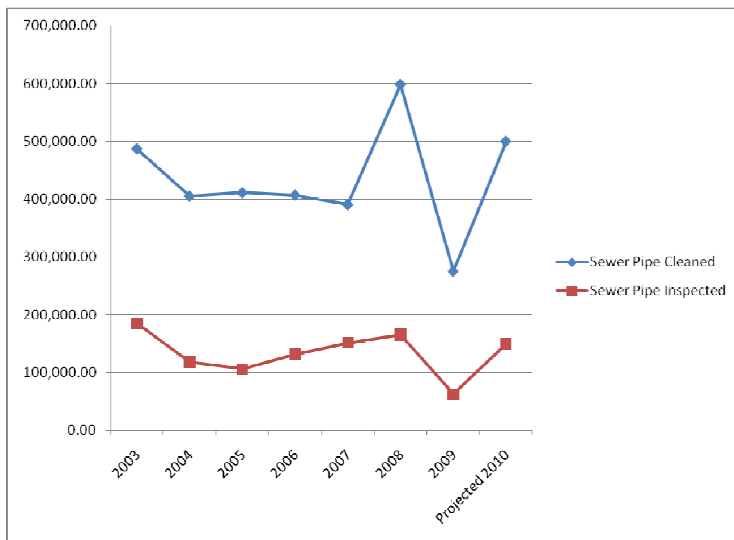
The percentage of scheduled work rather than emergency work reflects the maintenance frequency of the system. Currently the frequency for cleaning and TV inspection of pipelines and structures is once every five to seven years. The five to seven year cycle allows the City to review the system as it ages and repair the deficiencies before they become emergencies. The effectiveness of this program is evident by the reduction of the number of localized flooding incidents during the winters of heavy rainfall periods.

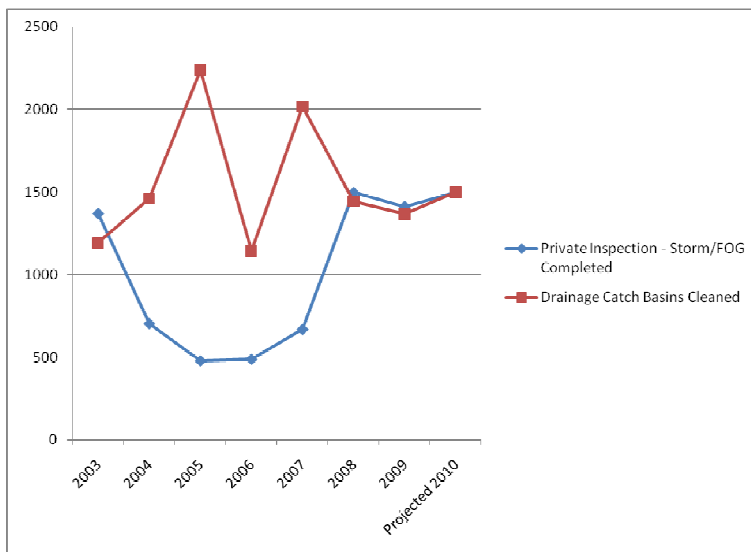
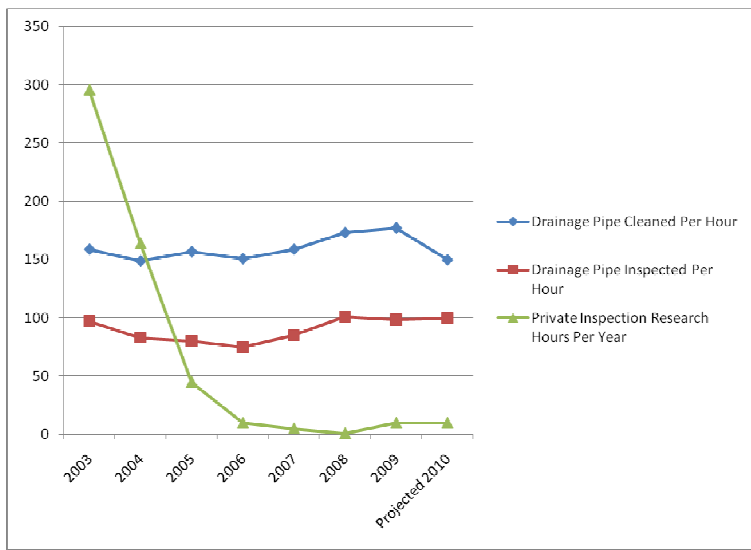
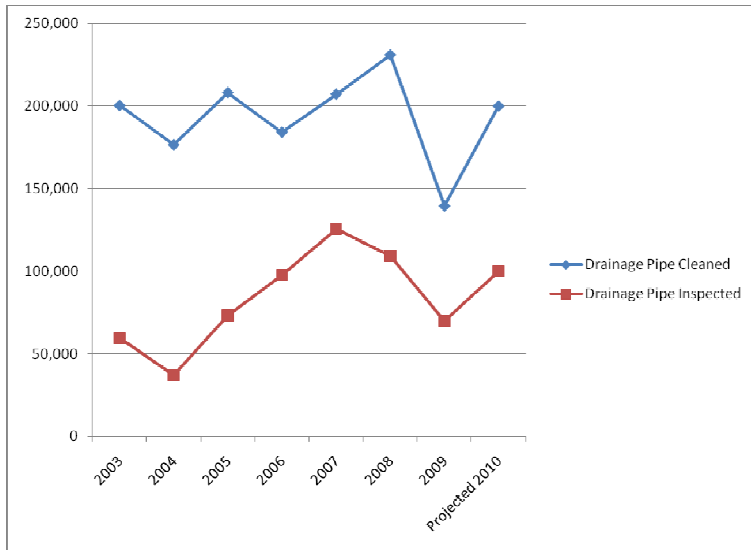
The cost per foot to maintain the city's drainage system includes cleaning, inspecting repairing, and replacing pipelines and structures. This cost per foot of pipe for all maintenance is shown in the table below, and the target cost is \$.50 per lineal feet. This goal was met in 2008 and 2009, and Operations has projected the same cost per foot for

the 2010 budget year. It should be noted that the actual amount of pipeline cleaned, inspected, repaired and replaced in 1999 was 32,777 feet, in 2007 we totaled 207,224 feet, 2008 we totaled 231,056 and in 2009 we cleaned 275,471 feet of pipe. At its best, this is an improvement of over 800% from 1999. Our goal for 2010 is 350,000 feet of pipe cleaned and inspected with the TV camera.

The City inspects private multi-family, commercial, and industrial drainage facilities to reduce the potential for flooding and to improve water quality for the waterways to which these systems discharge. To assist in this process, an Inspection subsection was developed to inspect facilities and assist property owners in complying with federal, state, and local regulations. Each inspector is expected to complete 150 inspections per year. In 2006, each inspector completed an average of 340 inspections. The cost per inspection in 2009 was \$114.10 and fluctuated based on the complexity of the inspections. The drainage inspectors continue to receive good response from the public and still hold a 100% inspection compliance rate since the development of the program.

PERFORMANCE MEASURES





Utilities
Program by Department Divisions and Object
Public Works - Sewerage Operating Fund

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Licenses and Permits	50,625	135,745	56,250	88,234
Intergovernmental	963,052	609,165	802,324	
Charges for Services	28,065,986	30,134,470	31,240,579	31,688,024
Miscellaneous	1,113,194	346,154	122,880	319,154
Proprietary Gains	1,610,054	286,845	3,286,351	
Non Revenues	29,319	13,322,205	12,923,053	616,950
Other Sources				
Total Revenues	31,832,232	44,834,584	48,431,437	32,712,362
Expenditures				
PW Engineering				
Salaries	759,644	804,575	806,489	1,076,490
Benefits	224,551	241,898	236,705	336,279
Supplies	26,928	38,252	36,869	50,913
Services	246,681	174,805	213,189	159,222
Capital Outlay			15,095	
Cost Allocations	(312,205)	(266,756)	(442,192)	(266,756)
Total PW Engineering	945,598	992,774	866,155	1,356,148
Sewer Operations				
Salaries	674,279	598,272	648,230	587,514
Benefits	222,847	229,214	214,030	212,575
Supplies	87,187	90,514	70,136	84,030
Services	16,863,803	19,927,936	18,071,178	19,918,598
Cost Allocations	(10,045)	(23,126)	(37,531)	(23,126)
Total Sewer Operations	17,838,070	20,822,810	18,966,043	20,779,591
Drainage Operations				
Salaries	1,185,768	1,292,220	1,311,151	1,490,355
Benefits	433,870	511,871	470,341	588,672
Supplies	135,051	224,550	165,715	229,333
Services	3,241,345	3,833,030	3,117,178	3,641,232
Capital Outlay				477,500
Cost Allocations	(142,193)	(200,306)	(280,629)	(200,306)
Total Drainage Operations	4,853,841	5,661,365	4,783,756	6,226,786

Utilities
Program by Department Divisions and Object
Public Works - Sewerage Operating Fund

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Sewerage Debt Service				
Principal	823,131	846,638	846,638	1,308,002
Interest	368,672	525,480	588,347	972,185
Total Sewerage Debt Service	1,191,802	1,372,118	1,434,985	2,280,187
Sewer Projects				
Salaries	9,765		26,475	
Benefits	1,666		4,349	
Supplies	8,226		18,615	
Services	878,280	2,835,000	1,450,174	1,500,000
Capital Outlay			14,750	
Total Sewer Projects	897,938	2,835,000	1,514,363	1,500,000
Drainage Projects				
Salaries	62,391	5,000	128,666	
Benefits	16,412		34,480	
Supplies	28,155		1,345,760	
Services	5,133,574	14,935,288	2,829,434	3,230,000
Capital Outlay	918,707	60,000	730,776	
Interest		(101,434)	62,628	
Total Drainage Projects	6,159,240	14,898,854	5,131,744	3,230,000
Total Expenditures	31,886,489	46,582,921	32,697,046	35,372,712

Utilities

Sewerage Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Sewer Operating Projects				
Sanitary Sewer Master Plan	182,729		15,460	
Unallocated Sewer Projects			193,304	
Kentview Sewer Interceptor		600,000		
Skyline Sewer Interceptor		800,000		
LID 360-SE 227th Sewer	6,410		582	
Misc Sewer 2007	692,403	823,600	1,100,101	1,500,000
Remote Telemetry Upgrade	5,370		10,617	
272nd Extension (KK to 116th)	7,192	440,000	870	
Aerial Flight		35,000	34,688	
224th-228th Corridor	3,833	136,400		
Lower East Hill Improvements			158,741	
Total Sewer Operating Projects	897,938	2,835,000	1,514,363	1,500,000
Drainage Operating Projects				
NPDES Permit	1,254,814	321,165	561,082	230,000
Drainage Master Plan	915,585	290,000	34,007	
2009 Revenue Bonds		86,845	97,593	
Green River Flood Protection		500,000	3,122,763	
Misc Environmental Projects	20,746	300,000	(32,624)	
Mill Creek Trunk	877	758	381	
S. 228th Drainage Bypass		900,000		
Mill Ck/James St. Pump Station		200,000		
Upper Mill Creek Dam		500,000		
Seven Oaks Pond Imps		10,000	48	
LID 352-3rd Avenue Storm		(7,499)		
Lower Garrison Creek	17,333		2,497	
Johnson Creek	12,571		87,762	
Earthworks Overlays	994,921	185,000	54,452	
Horseshoe Acres Pump Station		(17,746)		
256th Flume	54		1,325	
Lake Meridian Outlet	1,250,632	50,000	139,892	
Soosette Creek/Springwood Apts			257	
Upper Meridian Crk 234th/236th	(86,350)		870	
Upper Meridian Valley Creek	3,140		4,374	
E Fork Soosette Crk/144th Clvt	9,895	1,045,000	64,203	

Utilities
Sewerage Operating Projects

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Big Soos Creek/SE 256th Bridge		10,000	225	
W Side Soosette Crk Revegetate		10,000		
81st Av So Storm Drainage Impr	99,340		39,579	
Surface Water Manual		100,000	53,860	
Mill Creek @ James-Fld Protect	3,647	600,000	44,157	
Riverview Park	31,571	350,000	256,598	
Downey Farmstead		250,000	84,492	
Bauer Property	66,024	10,000	6,679	
Mill Crk @ 76th Av-Fld Protect		800,000	11,464	
Horseshoe Bend Levee Impr.		500,000	375,507	
Upper Russell Road Levee Impr.		4,500,000	302,725	
Lower Russell Rd Levee-S231st		50,000	7,009	
Lowest Russell Rd-Van Dorens		40,000	4,410	
Boeing Levee Improvements		40,000	5,096	
Briscoe Levee Improvements		40,000	11,490	
Desimone Levee Improvements		50,000	8,076	
Green River Levee Repair				3,000,000
Misc Drainage 2008	205,869	1,114,800	308,919	
Drainage Imp. w/Rd Imp.Unalloc		2,000,000		
Drainage Infrastructure Improv	436,547	(140,000)	3,141	
Kent Station - Drainage		75,000		
116th & 248th Intersection		(7,072)		
Remote Telemetry Upgrade	4,059		9,696	
272nd Extension (KK to 116th)	115,053	35,200		
Endangered Species Act Study		10,244		
124th Ave & SE 248th St. Imp.		(250,000)		
Event Ctr Floodplain Mitigatio	670,485	5,000	(670,484)	
Aerial Flight		35,000	34,688	
224th-228th Corridor	3,558		3,501	
Russell Road Maint. Facility	296		58,081	
East Hill Operations Center	105,404	195,388	17,827	
Lower East Hill Improvements		50,000	13,801	
Hwy 99 HOV Lanes - Phase 1	22,132	(217,118)		
Hwy 99 HOV Lanes - Phase 2		278,889		
Total Drainage Operating Projects	6,158,205	14,898,854	5,129,419	3,230,000
Total Expenditures	7,056,142	17,733,854	6,643,782	4,730,000

**SEWERAGE OPERATIONS - UTILITIES
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
SEWER FUND												
Operations												
Utility Superintendent	0.50				0.50						0.50	
Operations Technical Analyst	0.50				0.50						0.50	
Field Supervisor	1.50				1.50						1.50	
Maintenance Worker IV	3.00				3.00						3.00	
Maintenance Worker III	2.00				2.00						2.00	
Maintenance Worker II	2.00				2.00						2.00	
Engineering												
Engineering Tech III	0.25				0.25						0.25	
Engineering Tech II	0.33				0.33						0.33	
Construction Inspector	0.25				0.25						0.25	
TOTAL SEWER FULL TIME EQUIVALENTS	10.58	10.58	-0.25	-0.25	10.33	10.33					10.33	10.33
DRAINAGE DIVISION												
Operations												
Utility Superintendent	0.50				0.50						0.50	
Operations Technical Analyst	0.50				0.50						0.50	
Field Supervisor	1.50				1.50						1.50	
Maintenance Worker IV	1.00				1.00						1.00	
Maintenance Worker III	9.00				9.00		2.00		1.00		12.00	
Maintenance Worker II	3.00				3.00		2.00				5.00	
Facilities Inspectors	3.00				3.00						3.00	
Engineering												
Conservation Coordinator	1.00				1.00		1.00				2.00	
Env Conservation Eng Tech II							1.00				1.00	
Engineer Water/Env Quality Mgr.	1.00				1.00						1.00	
Engineering Supervisor	1.00				1.00						1.00	
Engineer III	1.00				1.00						1.00	
Engineer II	3.00		-1.00		2.00						2.00	
Engineer I	1.00				1.00						1.00	
Engineering Tech III	0.25				0.25						0.25	
Engineering Tech II	0.34				0.34		1.00				1.34	
Construction Inspector	0.25				0.25						0.25	
TOTAL DRAINAGE FULL TIME EQUIVALENTS	27.59	27.59	-1.25	-1.25	26.34	26.34	7.00	7.00	1.00	1.00	34.34	34.34
TOTAL SEWERAGE		38.17		-1.50		36.67		7.00		1.00		44.67

COMMENTS

2008 - Moved .5 Engineer II from Water.

2009 - Move the Development Engineering Manager and an Engineer II to the new Economic and Community Development Department 9/09, Ordinance #3926.

2010 - Added an Env. Engineering Tech 2, Conservation Analyst, Conservation Coordinator, two Maintenance Worker 2, and two Maintenance Worker 3 for the NPDES mandate. Added a Maintenance Worker 3 for annexation.

INTERNAL SERVICES

The INTERNAL SERVICES program includes revenues and expenditures related to functions of Employee Services' Benefits and Risk Management activity, including various insurance programs. It also includes Finance's Customer and Central Services division, Information Technology, Public Works Fleet Services, and Facilities Management.

Summary Program by Department	188
Summary Program by Object	189
Summary Program by	
Department & Object	190
Employee Services Insurance	192
Finance Customer Service	194
Information Technology	195
Fire Equipment Replacement	200
Public Works Operations Fleet Services	203
Facilities Management	209
Facilities Operating Projects	211

Internal Services Summary Program by Department

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Employee Services	13,950,217	15,239,278	14,655,443	16,193,719
Finance	648,490	561,945	409,255	529,867
Information Technology	4,308,942	4,974,228	4,423,080	4,386,379
Fire	143,055	1,096,378	542,511	219,340
Public Works	4,014,473	5,046,546	2,817,731	3,445,240
Parks, Rec & Comm Services	4,931,563	5,932,988	4,927,478	5,299,216
Total Expenditures	27,996,739	32,851,363	27,775,498	30,073,761

Internal Services

Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	28,940			
Charges for Services	10,199,208	12,042,638	10,567,507	10,942,614
Miscellaneous	18,140,338	20,729,740	17,228,274	19,131,147
Non Revenues	(397,245)			
Other Sources	25,497	78,985	(20,283)	
Total Revenues	27,996,739	32,851,363	27,775,498	30,073,761
Expenditures				
Salaries	4,403,865	4,863,348	4,669,487	4,523,996
Benefits	1,320,963	1,736,207	1,432,046	1,528,172
Supplies	2,235,609	2,325,911	1,640,680	2,259,595
Services	20,998,020	23,749,228	21,449,407	24,015,367
Capital Outlay	1,320,325	2,930,038	842,174	500,000
Principal	122,653	127,515	127,515	132,570
Interest	29,848	25,388	24,970	20,333
Cost Allocations	(2,434,544)	(2,906,272)	(2,410,781)	(2,906,272)
Total Expenditures	27,996,739	32,851,363	27,775,498	30,073,761

Internal Services
Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Expenditures				
Employee Services				
Salaries	346,919	447,667	459,291	439,010
Benefits	91,179	149,447	123,449	128,665
Supplies	50,250	87,119	19,218	87,119
Services	13,461,870	14,555,045	14,051,465	15,538,925
Capital Outlay			2,020	
Total Employee Services	13,950,217	15,239,278	14,655,443	16,193,719
Finance				
Supplies	223,556	251,239	147,021	216,358
Services	424,934	310,706	262,234	313,509
Total Finance	648,490	561,945	409,255	529,867
Information Technology				
Salaries	1,923,008	2,179,705	2,009,542	1,878,205
Benefits	501,430	690,545	525,049	566,729
Supplies	197,849	150,006	107,353	125,951
Services	1,686,654	1,953,972	1,781,136	1,815,494
Total Information Technology	4,308,942	4,974,228	4,423,080	4,386,379
Fire				
Supplies	82,203		27,294	
Services	31,726	219,340	19,671	219,340
Capital Outlay	29,125	877,038	495,546	
Total Fire	143,055	1,096,378	542,511	219,340
Public Works				
Salaries	599,390	652,730	655,886	658,579
Benefits	191,048	246,358	212,469	231,536
Supplies	1,309,142	1,475,708	969,658	1,477,124
Services	642,397	618,750	635,252	578,001
Capital Outlay	1,272,496	2,053,000	344,608	500,000
Cost Allocations			(142)	
Total Public Works	4,014,473	5,046,546	2,817,731	3,445,240

Internal Services
Program by Department and Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Parks, Rec & Comm Services				
Salaries	1,534,548	1,583,246	1,544,768	1,548,202
Benefits	537,306	649,857	571,079	601,242
Supplies	372,609	361,839	370,136	353,043
Services	4,750,438	6,091,415	4,699,649	5,550,098
Capital Outlay	18,704			
Principal	122,653	127,515	127,515	132,570
Interest	29,848	25,388	24,970	20,333
Cost Allocations	(2,434,544)	(2,906,272)	(2,410,639)	(2,906,272)
Total Parks, Rec & Comm Services	4,931,563	5,932,988	4,927,478	5,299,216
Total Expenditures	27,996,739	32,851,363	27,775,498	30,073,761

Internal Services
Program by Department Divisions and Object
Employee Services

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Miscellaneous	14,347,462	15,239,278	14,655,443	16,193,719
Non Revenues	(397,245)			
Total Revenues	13,950,217	15,239,278	14,655,443	16,193,719
Expenditures				
ES Benefits				
Salaries	170,944	260,571	280,798	252,988
Benefits	47,920	90,822	77,278	75,596
Supplies	14,109	21,526	7,675	21,526
Services	9,631,487	10,883,936	10,659,356	10,905,895
Total ES Benefits	9,864,459	11,256,855	11,025,107	11,256,005
Risk Management				
Salaries	175,975	187,096	178,493	186,022
Benefits	43,259	58,625	46,171	53,069
Supplies	36,141	65,593	11,543	65,593
Services	3,830,383	3,671,109	3,392,109	4,633,030
Capital Outlay			2,020	
Total Risk Management	4,085,758	3,982,423	3,630,336	4,937,714
Total Expenditures	13,950,217	15,239,278	14,655,443	16,193,719

**EMPLOYEE SERVICES - INTERNAL SERVICE
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
GENERAL FUND												
GENERAL GOVERNMENT TOTAL	9.00	0.90	-2.00	-0.90	7.00		-0.53		0.53		7.00	
INSURANCE FUNDS												
HR Manager - Benefits	1.00				1.00						1.00	
Risk Manager	1.00				1.00						1.00	
Risk Management Analyst	1.00				1.00						1.00	
Sr. HR Analyst	1.00				1.00						1.00	
TOTAL INTERNAL SERVICE	4.00				4.00						4.00	
TOTAL EMPLOYEE SERVICES	13.00	0.90	-2.00	-0.90	11.00		-0.53		0.53		11.00	
FULL TIME EQUIVALENTS		13.90		-2.90		11.00		-0.53		0.53		11.00

COMMENTS

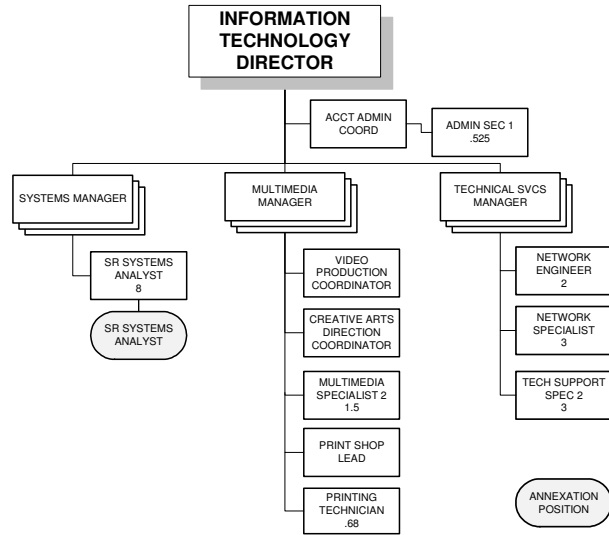
2008 - No proposed changes.

2009 - Eliminated the Employment Manager position and one HR Analyst position 9/09 and a vacant Senior HR Analyst position 11/09.

2010 - Moved .53 HR Analyst to the annexation budget.

Internal Services
Program by Department Divisions and Object
Finance

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	626,819	621,302	372,360	534,543
Total Revenues	626,819	621,302	372,360	534,543
Expenditures				
Central Services Services				
Supplies	223,556	251,239	147,021	216,358
Services	424,934	310,706	262,234	313,509
Total Customer Services	648,490	561,945	409,255	529,867
Total Expenditures	648,490	561,945	409,255	529,867



MISSION STATEMENT

Create and enhance communication, business systems, and information exchange for the citizens and employees of Kent through vision, excellence and service.

SERVICES PROVIDED BY DEPARTMENT

Administration Division

The Information Technology (IT) Administration Division provides strategic technology vision, leadership, and oversight of Kent’s IT infrastructure and services. Core activities are conducted in concert with three IT Divisions: Systems, Technical Services and Multimedia. IT Administration’s central premise is to work with national, regional, and City department and division clients to achieve excellence in technology tools and services.

Systems Division

Our Systems Division mission is to empower and enable the coordination of data and services between City departments, citizens and the City’s standards, policies, and procedures. This mission is accomplished through effective and efficient evaluation, deployment and support of software applications and business system technology.

Technical Services Division

The Technical Services Division provides the services and infrastructure to deliver voice, data and information services to the City of Kent. Technical Services staffs the Information Technology Service Desk, and is responsible for installation, maintenance and operation of the City’s Personal Computers, Data Networks, Telecommunications Services, and Wireless Data Networks. Technical Services provides data network connectivity to all City owned buildings as well as the City’s Public Safety Fleet (Police, Fire and EMS). Technical Services provides design assistance for new City Facilities to insure that installed infrastructures meet standards.

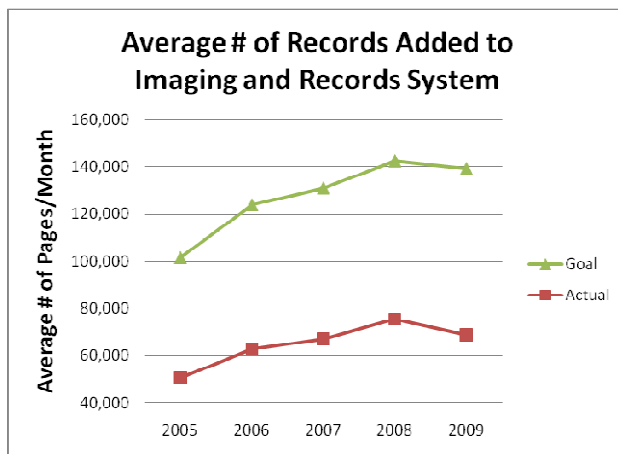
Multimedia Division

The Multimedia Division’s mission is to facilitate communication of information for the entire City of Kent – citizens and employees – relying on customer-based partnerships to produce a creative, professional, and effective City image/message that efficiently meets our customers’ needs and appropriate expectations.

DEPARTMENTAL GOALS

- **Reduce the average-time-to-Service-Desk-call-turnaround to 5 days or less.** Service Desk call turnaround time (the length of time—measured in business hours—from the moment a request for service has been received to the time it has been resolved) averaged 9.25 days in 2008 and YTD in 2009 has averaged 6.99 days. Our goal in 2010 is to reduce the average days to 5.00 or less.

- **Improve telecommunications system uptime to 5-9s (99.999% availability).**
System uptime is measured as “available”. Over the last several years our telephone system availability has averaged 99.998% or lower. Through proactive management and monitoring of these systems coupled with protective system updates and modifications where needed, we would like to improve our customer service by realizing 99.999% uptime in 2010.
- **Improve Internet and Inter-governmental network system uptime to 4-9s (99.99% availability).**
Internet and network system uptime is also measured as “available”. Over the last several years our associated system availability has averaged 99.97% or lower. Through the development of an independent self-managed link to the Internet and IGN (Inter-governmental Network) services coupled with placement of our service on a self-managed link, we feel confident in our ability to reach a goal of 99.99% uptime for these critical city services in 2010.
- **Increase the City’s average number of records added to the RMS (Records Management System) by 20% annually.**
The City’s imaging and records management system currently contains over 7.00 million records and is constantly growing (e.g. 50,721 items added last month). Our goal is to increase the efficiency and accuracy of those records being stored/retrieved resulting in a 20% minimum increase in the average number of records added in 2010 calendar year. *Note: we are looking to increase the roughly 50,000 items added each month by 20%.



- **Automate Multimedia (MM) service request staging and reduce MM lead non-production staff time hours by a minimum of 20%.**
In MM, over the last 12-36 months lead staff has spent 264 hours per year manually inputting customer service requests into a spreadsheet based system. These kinds of activities do not directly contribute to producing work-product and results thereby costing the division, department, and city valuable time and money. Through the deployment of an automated system, the reduction of related overhead activities, and the improvement in accounting accuracy, we will look to reduce the number of hours to 184 or less in 2010.

- ***Through the use of green/environmentally friendly means, cut the production of business cards and letterhead paper and printing costs in half.***
MM will look to spend \$4,400.00 or less in 2010 to produce what traditionally costs the city more than \$8500.00 annually.

<u>IT 2010 Maintenance Contracts over \$25,000</u>			
Vendor	Item	Application	2010 Budget
Oracle	ImageSource Document Management S.W.	Document Imaging	\$60,000
ESRI	ArcInfo/ArcView/ArcPad/ArcIMS	GIS	\$36,000
Hansen Info Systems	Cust Serv/Plant/Sewer/Storm/Street/Water	P.W. Shops	\$28,000
Active Network	Class (Escom) Parks Registration S.W.	Parks Reg.	\$26,000
Oracle (JD Edwards)	OneWorld (Payroll/Personnel/Finance)	ERP	\$99,778
Mythics (Oracle)	Oracle DB & JDE Tech Foundation	Databases	\$42,389
Verizon	Phone Switch Maintenance	Phones	\$47,811
Right Systems	Cisco Backbone & Other Equipment	Network	\$39,542
Right Systems	Pathlight 650 Back up System (2 Years)	Network	\$36,000
Tiburon	Police System (General Maintenance & Level II DBA Support)	Police	\$123,504
WA State Dept of Info Svc	Microsoft Software Assurance	Desktop	<u>\$230,000</u>
	(Funded from Operating & Tech Plan 2008)		\$769,024

General Government
Program by Department Divisions and Object
Information Technology

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	4,330,556	4,914,871	4,459,945	4,381,703
Miscellaneous	56		30	
Total Revenues	4,330,612	4,914,871	4,459,975	4,381,703
Expenditures				
IT Administration				
Salaries	206,938	266,406	220,979	206,509
Benefits	40,597	65,686	42,366	58,354
Supplies	3,257	5,481	1,962	5,481
Services	46,794	34,729	31,582	30,850
Total IT Administration	297,586	372,302	296,889	301,194
Tech Services/HelpDesk				
Salaries	753,577	818,832	805,500	741,404
Benefits	192,848	240,180	210,983	207,520
Supplies	111,742	41,966	36,345	30,711
Services	753,482	971,622	951,502	933,111
Total Tech Services/HelpDesk	1,811,649	2,072,600	2,004,330	1,912,746
IT Systems				
Salaries	540,412	581,371	484,367	506,603
Benefits	142,496	198,485	126,637	146,055
Supplies	8,033	5,079	2,805	4,479
Services	659,282	732,207	639,123	693,053
Total IT Systems	1,350,225	1,517,142	1,252,932	1,350,190
Multimedia				
Salaries	422,081	513,096	498,696	423,689
Benefits	125,489	186,194	145,063	154,800
Supplies	74,817	97,480	66,241	85,280
Services	227,096	215,414	158,929	158,480
Total Multimedia	849,483	1,012,184	868,929	822,249
Total Expenditures	4,308,942	4,974,228	4,423,080	4,386,379

**INFORMATION TECHNOLOGY - INTERNAL SERVICE
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Positions		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
INFORMATION TECHNOLOGY												
Administration												
Info. Technology Director	1.00				1.00						1.00	
Accounting Admin Coord	1.00				1.00						1.00	
Administrative Secretary 1	1.00		-1.00	0.525		0.525						0.525
Technical Services												
Technical Services Manager	1.00				1.00						1.00	
Network Specialist	3.00				3.00						3.00	
Network Engineer	2.00				2.00						2.00	
Technical Support Spec. 2	3.00				3.00						3.00	
Systems												
Systems Manager	1.00				1.00						1.00	
Senior Systems Analyst	5.00				5.00		-1.00		1.00		5.00	
Multimedia												
Multimedia Manager	1.00				1.00						1.00	
Video Program Coordinator	1.00				1.00						1.00	
Art Media Coordinator	1.00				1.00						1.00	
Multimedia Specialist 2	3.00		-3.00	1.50		1.50						1.50
Print Shop Lead	1.00				1.00						1.00	
Printing Technician		0.68				0.68						0.68
SUBTOTAL	26.00	0.68	-5.00	2.025	21.00	2.705	-1.00		1.00		21.00	2.705
AUTOMATION PROJECT												
Senior Systems Analyst	4.00				4.00						4.00	
SUBTOTAL	4.00				4.00						4.00	
TOTAL	30.00	0.68	-5.00	2.025	25.00	2.705	-1.00		1.00		25.00	2.705
FULL TIME EQUIVALENTS		30.68		-2.975		27.705		-1.00		1.00		27.705

COMMENTS

2008 - Increased a Multimedia Specialist from .92 to 1.0 FTE, added a Technical Support Specialist 1 and a Sr. Systems Analyst (funded by the 2008 to 2012 Tech Plan).
 2009 - Add 1.0 FTE Administrative Assistant II. (Reclassified to Admin Sec 1 3/09)
 Eliminated a Tech Support Specialist, a Multimedia Specialist 2, reduced two Multimedia Specialists to .75, and reduced an Admin Sec 1 position to .525, effective 11/09.
 2010 - Move a Senior Systems Analyst to the annexation budget.



FIRE Equipment Replacement

MISSION STATEMENT

The Fire Equipment Replacement program was created in 1995 to provide funding for the replacement of major Fire Department equipment and apparatus on a continuing basis. By making payments into the fund on a regular basis, long term funding requirements may be met with less need to issue bonds, or some other type of financing.

SERVICES PROVIDED BY PROGRAM

The fund is used to collect fees and/or capital project transfers to provide for the funding of major fire equipment replacement.

GOALS FOR 2010

- Replace an Aid Car for \$265,000
- Replace an Aid Car for \$265,000
- Replace a mechanic's truck \$50,000

Internal Services
Program by Department Divisions and Object
Fire Equipment Replacement

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Miscellaneous	539,921	701,884	628,029	332,972
Other Sources	(40,751)			
Total Revenues	499,170	701,884	628,029	332,972
Expenditures				
Fire Operations				
Supplies	70,513		27,294	
Services	31,726	219,340	19,671	219,340
Capital Outlay	29,125	877,038		
Total Fire Operations	131,364	1,096,378	46,965	219,340
Fire Replacement Capital				
Supplies	11,690			
Capital Outlay			495,546	
Total Fire Replacement Capital	11,690		495,546	
Total Expenditures	143,055	1,096,378	542,511	219,340

**Funding Plan for Fire Vehicle and Apparatus Replacement
For 2010 Budget**

Vehicle	Description	Life	2010	2011	2012	2013	2014	2015
701	Air Truck	5			86,946			
702	Aid Car	5	265,000					298,300
703	Aid Car	5					298,300	
706	Fire Engine	10		760,627				
708	Fire Engine	10		760,627				
714	Fire Engine (tender)	10						
715	Ladder Truck	10						
724	B/C Command Car	5						86,514
728	Fire Engine	10						
710	Fire Engine	10					831,200	
712	Fire Engine	10					831,200	
760	Haz Mat Vehicle	10						0
764	Mechanic Truck	15	50,000					
766	Fire Engine	10						
704	Aid Car	5	265,000					
	Brush/Off Road Unit	10						
Total Purchases			580,000	1,521,254	86,946	0	1,960,700	384,814
	Beginning Balance		332,131	578,576	(116,233)	810,775	1,855,145	970,142
	CIP Contributions		0	0	110	110	110	110
	Additional reserves		826,445	826,445	1,013,844	1,044,259	1,075,587	1,107,855
	Total Sources		1,158,576	1,405,021	897,721	1,855,145	2,930,842	2,078,107
	Less purchases		(580,000)	(1,521,254)	(86,946)	0	(1,960,700)	(384,814)
	Ending Balance		578,576	(116,233)	810,775	1,855,145	970,142	1,693,293



Public Works Operations Fleet Services

VISION STATEMENT

In a team effort, we strive continuously to improve fleet management services support to all city customers and to ensure that vehicles and equipment are efficiently maintained in a safe operational condition in accordance with all federal, state and county safety and environmental policies, procedures and regulations.

MISSION STATEMENT

Public Works Operations, Fleet Services, delivers honest, professional and cost effective services for our diversified fleet and citywide communication systems.

SERVICES PROVIDED BY DEPARTMENT

- Vehicle/Equipment Repairs and Maintenance: Fleet Services repairs, services and maintains city fleet vehicles. These vehicles are both fleet rentals and customer owned vehicles/equipment.
- City Radio Equipment Maintenance: Fleet Services installs and maintains radio equipment as needed for fleet vehicles and related facilities. A radio technician is available to assist with radio system repairs/maintenance problems as requested.
- Internal Service Fund Management: Fleet Services manages the equipment rental revolving fund revenues and expenditures to insure the future health of the city's rolling stock fleet. The fund is established by Kent City Code Part 6. Equipment Rental Fund, Sections 3.40.600 through 3.40.670.
- Vehicle/Equipment Purchasing: Fleet Services evaluates, purchases, surpluses and disposes of the City's rolling stock. Support is also provided for the first time purchase and set-up of new or additional vehicles/equipment for fleet customers.

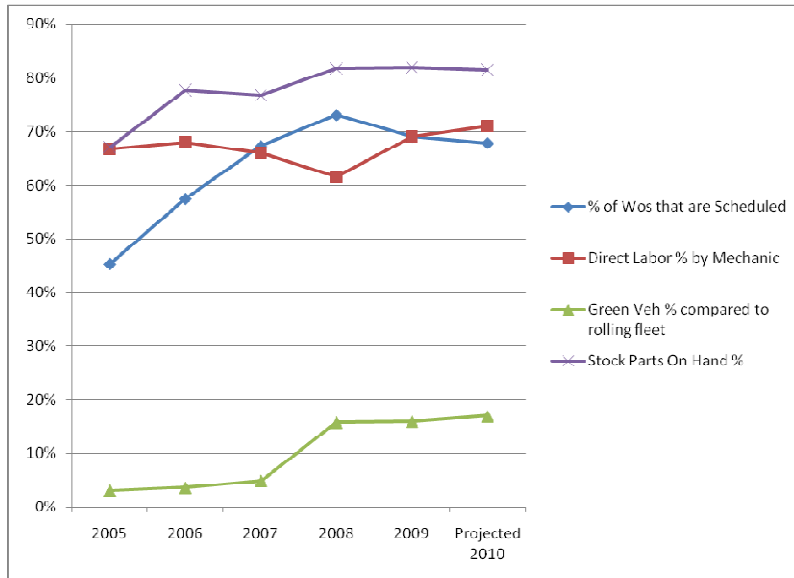
DEPARTMENTAL GOALS

- Continue to provide the highest service levels at the lowest costs to our customers.
- Maintain and improve the timeliness of our vehicle maintenance and repairs on vehicles/equipment.
- Reduce carbon footprint by recycling more products and working with our suppliers to cut our waste stream.
- Complete a physical radio inventory and develop a radio replacement reserve plan to meet future communication regulations.
- Right-sizing our fleet by reducing or reassigning vehicles depending on the departments utilization and need for equipment.

PROGRESS TOWARD ACHIEVING GOALS

(Following are a series of charts showing our performance from 2005 to our projected 2010).

PERCENT OF WORK ORDERS THAT ARE SCHEDULED
DIRECT LABOR % BY MECHANIC
GREEN VEHICLE % COMPARED TO ROLLING FLEET
STOCK PARTS ON HAND %



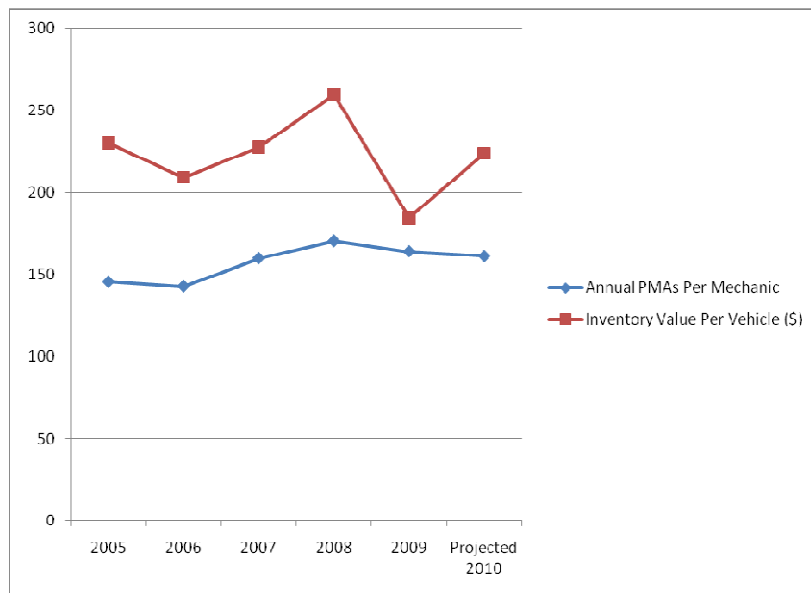
The percentage of Scheduled versus Non-Scheduled is our measure of how well our maintenance program is working and if the useful equipment life is balanced.

Our Direct Labor percentage is how we chart our work plan to allow for necessary training, meetings, housekeeping, etc. and maintain our current metrics of direct time spent on repairing equipment.

The Green Vehicle percentage sets a goal to reach the State of Washington mandated requirements of operating 100% alternative fueled equipment by the year 2015.

Stock parts on hand percentage is managed to keep our downtime at a minimum so the vehicles can be utilized and operated efficiently and provide non-stop service to our citizens and department customers.

ANNUAL PM”A”s PER MECHANIC
INVENTORY VALUE (\$) PER VEHICLE



The object to a successful maintenance program is to find and repair any defects during a scheduled PMA. Our technicians perform a PM “A” service on a regular basis which is tracked and scheduled within our CCGFaster Fleet Maintenance software program. Our PM’s have taken a slight fall to 2008 levels and was partially due to additional furlough days, and a temporary transfer of a maintenance technician to an internal customer department.

Controlling our inventory costs per vehicle while keeping the high use parts on the shelf is a constant struggle and demands close monitoring and adjustments as the age, year, make and models of vehicles and equipment change.

The object is to use vendors for JIT (just in time) delivery on expensive or occasional requested parts to complete a job with the least amount of down-time.

Internal Services
Program by Department Divisions and Object
Public Works

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Charges for Services	596,447	1,003,440	900,429	829,530
Miscellaneous	3,074,647	4,437,600	1,852,067	2,502,078
Other Sources	(12,737)		(20,283)	
Total Revenues	3,658,357	5,441,040	2,732,213	3,331,608
Expenditures				
Fleet Services				
Salaries	599,390	652,730	655,886	658,579
Benefits	191,048	246,358	212,469	231,536
Supplies	1,309,142	1,475,708	956,972	1,477,124
Services	642,397	618,750	635,252	578,001
Capital Outlay	1,272,496	2,053,000	338,689	500,000
Cost Allocations			(142)	
Total Fleet Services	4,014,473	5,046,546	2,799,126	3,445,240
Fleet Projects				
Supplies			12,686	
Capital Outlay			5,919	
Total Fleet Projects			18,605	
Total Expenditures	4,014,473	5,046,546	2,817,731	3,445,240

2010 Recommended Vehicle Replacements

Existing or "old" Equip #	Existing or "old" Vehicle Description	Customer Department	Fleet 2010 Budget	Other Funds
3219	2001 FORD CROWN VICTORIA	POLICE PATROL	49,500	
3226	2001 FORD CROWN VICTORIA	POLICE TRAFFIC	50,000	
3813	2004 FORD CROWN VICTORIA	POLICE PATROL	50,000	
3816	2004 FORD CROWN VICTORIA	POLICE PATROL	50,000	
3806B	2005 FORD CROWN VICTORIA	POLICE PATROL	49,500	
3819B	2006 FORD CROWN VIC. (TOEALED)	POLICE PATROL	49,500	
SUB TOTALS			\$ 298,500	\$ -

TOTAL 2010 REPLACEMENTS \$ 298,500

2010 Vehicle Additions (Panther Lake Annexation Funding)

4	2010 CROWN VICTORIA	POLICE PATROL	\$	220,000
1	2010 CROWN VICTORIA	POLICE TRAFFIC	\$	49,500
1	2010 CHEVROLET IMPALA	POLICE PATROL	\$	35,000
2	2010 CHEV MALIBU/OR SIMILAR	POLICE INVEST	\$	60,000
SUB TOTALS			\$ -	\$ 364,500

2010 Vehicle Additions (NPDES Program Funding)

1	2010 INTERNATIONAL/VACTOR	STORM	\$	433,000
1	2010 FORD F250/UTILITY	STORM	\$	44,500
SUB TOTALS			\$ -	\$ 477,500

TOTAL 2010 ADDITIONS \$ 842,000

Internal Services
Fleet Services Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Leak Detection System			18,605	
Aid Car - App 705	11,690			
Haz Mat Vehicle - App 716			495,546	
Total Expenditures	11,690		514,151	

**FLEET SERVICES - INTERNAL SERVICE
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
FLEET SERVICES										
Fleet Superintendent	1.00				1.00				1.00	
Fleet Supervisor	1.00				1.00				1.00	
Senior Mechanic	1.00				1.00				1.00	
Mechanic II	4.00				4.00				4.00	
Parts Specialist II	1.00				1.00				1.00	
Parts Specialist I	1.00				1.00				1.00	
Communications Technician 2	1.00				1.00				1.00	
TOTAL	10.00				10.00				10.00	
FULL TIME EQUIVALENTS		10.00				10.00				10.00

COMMENTS

2008 - No changes.
2009 - No changes.
2010 - No changes.

Internal Services
Program by Department Divisions and Object
Parks, Rec & Comm Services

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Intergovernmental	28,940			
Charges for Services	4,645,386	5,503,025	4,834,773	5,196,838
Miscellaneous	178,252	350,978	92,705	102,378
Other Sources	78,985	78,985		
Total Revenues	4,931,563	5,932,988	4,927,478	5,299,216
Expenditures				
Facilities Management				
Salaries	1,529,557	1,583,246	1,544,768	1,548,202
Benefits	537,306	649,857	571,079	601,242
Supplies	322,403	361,839	285,874	353,043
Services	4,176,911	4,948,480	4,140,432	4,925,098
Capital Outlay	18,582			
Cost Allocations	(2,434,544)	(2,906,272)	(2,410,639)	(2,906,272)
Total Facilities Management	4,150,215	4,637,150	4,131,514	4,521,313
Facilities Projects				
Salaries	4,991			
Supplies	50,206		84,262	
Services	573,527	1,142,935	559,217	625,000
Capital Outlay	122			
Total Facilities Projects	628,846	1,142,935	643,479	625,000
Facility Debt				
Principal	122,653	127,515	127,515	132,570
Interest	29,848	25,388	24,970	20,333
Total Facility Debt	152,502	152,903	152,485	152,903
Total Expenditures	4,931,563	5,932,988	4,927,478	5,299,216

**FACILITIES MANAGEMENT - INTERNAL SERVICE
LIST OF POSITIONS**

Full Time (FT)
Regular Part Time (RPT)
In Equivalents

	2009 Adopted Budget		2009 Reductions & Reorg		2009 Adjusted Budget		2010 Budget Changes		2010 Annex Budget		2010 Budget	
	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT	FT	RPT
FACILITIES												
Facilities Superintendant	1.00				1.00						1.00	
Facility Planning Dev Coord	1.00				1.00						1.00	
Ergonomics & Fac. Specialist	1.00				1.00						1.00	
Office Technician III		0.75				0.75						0.75
Custodial												
Custodial Supervisor	1.00				1.00						1.00	
Custodial Lead	1.00				1.00						1.00	
Custodian I	9.00	0.75			9.00	0.75					9.00	0.75
Facilities Maintenance												
Building Maintenance Supv	1.00				1.00						1.00	
Building Systems Supv	1.00				1.00						1.00	
Facility Maintenance Worker III	1.00				1.00						1.00	
Maintenance Worker IV	1.00				1.00						1.00	
Maintenance Worker III	6.00		-1.00		5.00						5.00	
Maintenance Worker II	1.00				1.00						1.00	
HVAC Technical	2.00				2.00						2.00	
TOTAL	27.00	1.50	-1.00		26.00	1.50					26.00	1.50
FULL TIME EQUIVALENTS		28.50		-1.00		27.50						27.50

COMMENTS

2008 - Added an HVAC Technical Mechanic to the Facilities program.
2009 - Eliminated a Maintenance Worker 3 position, effective 11/09.
2010 - No proposed changes.

Internal Services
Facilities Operating Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
ADA Modifications	3,229			
Centennial Bldg Upgrades	11,612			
CKCF Improvements Study	53,520			
Fire Maintenance Shop Renov	95,108	327,585	(121)	
Floor Coverings	187,139			
HVAC Replacements	12,692	300,000	174,413	300,000
Kent Meridian Pool Repairs/Mtc	10,655	15,614	43,919	25,000
Kitchen Equipment (Lifecycle)	38		12,819	
Office Furniture 2007	12,044			
Public Building Major Mtc	97,838	129,736	65,746	100,000
Roof Repairs	111,258	370,000	346,703	200,000
Sealcoat Parking Lots	33,711			
Total Expenditures	628,846	1,142,935	643,479	625,000



CAPITAL PROJECTS

The CAPITAL PROJECTS program includes revenue and expenditures related to capital projects that are not included in an enterprise fund.

Capital Projects that are part of enterprise funds are included with the business type activities they support.

Capital Projects Budget Analysis	214
Capital Projects – Capital Improvement	216
Capital Projects – Criminal Justice	217
Capital Projects – Other Operating	218
Capital Projects – Street	219
Capital Projects – Parks	221
Capital Projects – Other Capital	223
Capital Projects - Technology	224
Capital Projects - Facilities	225



CAPITAL PROJECTS FUNDS

Capital Projects Funds are the financial resources that have been segregated for the construction of capital facilities other than those financed by the Enterprise Funds. Financing of Capital projects may be accomplished by the issuance of debt through general obligation and special assessments, by grants, and by transfers from other funds as may be approved by ordinance. The Capital Projects Fund allows the City to carry over a project budget and costs from year to year until the project is completed and capitalized in the General Fixed Asset Account Group at year end.

CRIMINAL JUSTICE CAPITAL PROJECTS

Budget Analysis

Sources of funds for 2010 are comprised of transfers from the Capital Improvement Fund. Capital Improvement Funds total \$195,000 and are earmarked for new mobile data computers (MDC's).

STREET CAPITAL PROJECTS

Budget Analysis

The 2010 budget provides \$800,000 for street related projects to improve the quality of roads and the flow of traffic. Sources of funds for 2010 projects are limited to transfers from the Street Fund. Intersection projects include \$500,000 to construct new southbound right turn lane at intersection of Willis Street and Central Avenue. Also, budgeted is \$300,000 for the sidewalk rehabilitation.

HOUSING & COMMUNITY DEVELOPMENT FUND PROJECTS

Budget Analysis

The 2010 budget for the Community Development Block Grants (CDBG) is located within operating projects in the Health & Human Services program.

PARKS CAPITAL PROJECTS

Budget Analysis

The Parks Projects Fund receives transfers from other funds, grants, half of one percent of motor vehicle fuel tax and proceeds of general obligation bond proceeds as approved.

The 2010 budget provides \$335,000 for parks capital projects. Sources of funds for these projects are primarily transfers in from the Capital Improvements Fund. Included in the capital projects list is the one-half of one percent of the state shared motor vehicle fuel tax revenue required by state law (RCW 47.32.050) to be allocated for paths and trails.

OTHER CAPITAL PROJECTS

Budget Analysis

This fund was set up to account for Capital Projects that do not fit into any other capital project category. The Other Capital Projects Fund receives transfers from other funds, grants and general obligation bond proceeds as approved.

A transfer from the Capital Improvement Fund of \$172,000 makes up the budget for 2010. The funds will be used for the Fire Department's breathing apparatus replacement program.

TECHNOLOGY CAPITAL PROJECTS

Budget Analysis

The Information Technology Capital Projects Fund was established to account for the financial resources to be used for the acquisition of major technological equipment and to account for other one time only projects.

Sources of funds for 2010 projects are comprised of transfers from the Capital Improvement Fund. Of this amount, \$150,000 is being use for hardware lifecycle replacements and \$500,000 for software business system replacements.

FACILITIES CAPITAL PROJECTS

Budget Analysis

The Facilities Capital Projects Fund was established to account for the financial resources to be used for major governmental building acquisition and improvement projects.

For 2010, \$100,000, transferring in from the Capital Improvement Fund, will be used for facilities improvements.

**Capital Improvement Fund
Projects**

	<u>2008 Actual</u>	<u>2009 Adjusted Budget</u>	<u>2009 Estimated Actual</u>	<u>2010 Budget</u>
Expenditures				
Department Equipment 2007	1,078			
Total Expenditures	1,078			

Criminal Justice Fund Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Reader Board Speed Signs		25,000		
Police Plate Carrier		30,000		
Automated License Plate Reader		70,000		
Patrol Capt./Lt. MDC		189,134	200,856	195,000
Taser Unit	11,298		4,965	
Patrol Less Than Lethal Equip.	1,750		(450)	
Patrol Audio/Video Rec. Equip.		75,000		
Inv. Crime Scene Eqpmt Upgrade	23,920		1,058	
Pursuit Intervention Equipment	1,841		15	
Police Communications 2002			(1,280)	
Total Expenditures	38,809	389,134	205,164	195,000

**Other Operating Funds
Projects**

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
CDBG-REWA Family Support Prog		17,044	17,044	17,050
CDBG-MSC Housing Continuum Svc		56,000	56,000	56,000
CDBG-Kiwanis Tot Lot #1		130,145	122,977	
CDBG-Watson Manor-Roof/Pave		211,080	156,548	
Event Center Lifecycle		300,000	600,000	
Total Expenditures		714,269	952,569	73,050

Street Capital Projects Fund Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Clark Lake Estates		56,671	56,672	
Neighborhood Demonstrations	210			
LID 329-Willis & 74th Ave	257,560	(137,657)		
Pedestrian Walkways	28,238	132,500	186,327	
Signal Battery Backup			71,753	
Railroad Quiet Zone			347	
Asphalt Overlays 2007-2008	122,398	497	780	
Asphalt Overlays 2009		343,099	109,076	
Sidewalk Renovations 2005		41,236		
Sidewalk Renovations 2008	319,568	325,739	793,227	300,000
Kent Station	10,149		73,382	500,000
Downtown ITS Improvements	127,869		16,946	
84th Avenue Rehabilitation	1,247,684	489,000	2,314,242	
Lincoln Ave/Smith St Improv	6,723		31,573	
256th Street - 116th to 132nd	(16,623)			
BNSF Grade Separation	8,662,185		8,013,769	
272nd Extension (KK to 256th)	1,283,089	1,619,234	65,441	
2nd Avenue Pedestrian Imp	321,826	332,000	8,471	
LID 361 - 272nd Extension	(113,496)	(21,252)		
4th Ave Impr (James to Cloudy)	2,120,061		99,777	
Willis St UPRR/BNRR Grade Sepr	13,692		42,918	
James Ave Impr (4th to UPRR)	2,194,585	1,000,000	125,879	
Event Ctr Floodplain Mitigatio	(673,019)	670,485	671,088	
256th Imps(Kent Kangley-116th)	38,660		150,178	
Aerial Flight		35,000	34,893	
212th UPRR/BN Grade Separation			14,029	
LID 341-196th Corridor Mid	14,342		36,228	
LID 353 224th-228th Corridor	1,262,832	(930,223)	87,395	
224th-228th Corridor East Leg	159,609	6,391	161,052	
Russell Road Maint. Facility	840,454		174,095	
196th Street-East-Mitigation		398,158		
East Hill Operations Center	1,358,537		738,484	
Hwy 99 HOV Lanes - Phase 1	5,864			
Hwy 99 HOV - 240th-252nd	111			
Hwy 99 HOV - 252nd-SR516	517,287		314	
Hwy 99 HOV Lanes - Phase 2	63,276		518	

**Street Capital Projects Fund
Projects**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Pacific Highway HOV			40,834	
Total Expenditures	20,173,671	4,360,878	14,119,688	800,000

Parks Capital Projects Fund Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Regional Trails/KC Levy		333,317		
Boat Launch Fees		9,125	199	
Lake Fenwick	49,795	135,205	40,550	
Parks Fee-in-Lieu			(1)	
Lake Meridian Boat Ramp Renov	14,277	(16,820)	18,328	
Paths and Trails	4,594	9,000		10,000
Three Friends	10,238	(1,879)		
Adopt-a-Park Program	45,278	53,687	38,986	
Service Club Ballfields	15,434	20,458	16,744	
Clark Lake Mgmt Plan/Develop	21,343	71,252	9,777	
Russell Road Maint Shop	69,976		23,548	
Glenn Nelson Park	9,954	13,967	13,966	
Turnkey Neighborhood Park	47,310		18,511	
Street Tree Replacements	12,882	(52,400)	20,314	
East Hill "X" Park	43,133	(66,547)	13,873	
Rental Houses Demolition		15,000	11,811	
Park Land Acquisition	9,049	1,585,525	10,267	
Eagle Creek Park Development		10,500	33,354	
Botanical Garden			4,500	
Town Square Park	1,356,926	1,547	101,099	
Riverwalk / Riverview Park Dev	10,298		969	
West Fenwick Renovations	793,876		5,515	
Kent Parks Foundation	24,000	25,000	24,000	25,000
132nd Street Park	3,272		1,231	
Clark Lake Trails	5,910			
Clark Lake Outfall IV	(4,224)	29,475		
Uplands Playfield Parking/St.	5,403	50,000	42,441	
Light Pole Replacement	7,565	154,046	2,419	
Wilson Playfields Acq & Dev	(3,280)	14,460	10,687	
Aquatics Land Acquisition	21,187		198,060	
Urban Forestry	2,547			
Eagle Scout Projects	31,676	29,188	25,919	
Russell Road Infield Soil	4,629			
228th Corridor Park/Trailhead	9,024			
Multi-use Ballfields/KSD	12,742		10,204	
Earthworks Stairs	6,854		1,980	

**Parks Capital Projects Fund
Projects**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
272nd Neighbor Park Acq & Dev		29,625	18,689	
Local Off-Leash Parks	2,974		9,097	
Grant Matching Funds/Land Acq.	(750)			
Downtown Gateways, Phase 2	31,042	(88,319)	(19,361)	
Parks Grant Matching	3,355		4,420	
Park Lifecycle Mtc	118,221	230,602	20,629	
Park Master Plans	24,469	9,398	18,430	
Parks Architect/Engineering		10,000	2,291	
Lifecycle-Play Equipment 2008	19,881	(31,679)	8,441	
Lifecycle-Ballfields 2008	31,189	3,222	2,425	
Lifecycle-Irrigation	7,323	(43,727)	10,300	
Lifecycle-Infield Soil	28,668	21,790	20,428	
Events Center Lifecycle				300,000
Lake Meridian Play Equipment	1,916			
West Hill Park Development		35,000	24,273	
East Hill Prk Land Acquisition		325,000		
Urban Forestry Plan		95,000		
Total Expenditures	2,909,957	3,019,018	819,313	335,000

Other Capital Projects Fund Projects

	<u>2008 Actual</u>	<u>2009 Adjusted Budget</u>	<u>2009 Estimated Actual</u>	<u>2010 Budget</u>
Expenditures				
Kent Station	(36,058,892)			
Event Center	59,105,318	672,529	4,786,675	
LTGO Bonds - 2000	596			
Replacement Fire Hose	14,999			
Downtown Gateways	(447)			
GO Refunding 2009		8,757,076	8,753,176	
Fire Radio Equipment	475,264		8,718	
Kent Station (To Close)	34,458,892			
LTGO Bonds 2008	232,787			
Breathing Apparatus Cylinders				172,000
Department Equipment 2008	9,355			
Total Expenditures	58,237,872	9,429,605	13,548,569	172,000

Technology Capital Projects Fund Projects

Expenditures	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Software Business Sys Replace	172,928	(678,395)		
Police Project	30,340			
Legal/Prosecution	33,808			
Building Wiring	5,131			
Contingency Other	37,052			
Kiva 7.1 Upgrade	590			
Fire Systems	(1,018)			
Utility Billing System	3,544			
Wireless Network		(306)		
Public Safety IT Staffing	201,246			
ERP IT Staffing	81,614		83	
Hardware Lifecycle Replacemnts	302,413	150,000	150,420	150,000
ERP 8.12 Training/Consulting	20,460			
JE Workflow Scanners/Equip	6,602			
Digital Cable Upgrade	15,347			
JDE Upgr Customer Trng/Backfil	68,167			
Enterprise GIS Planning	10,935			
Training	(6,523)			
Content Management System	17,411			
Connected Comm. Prog/Prog Mgr Staff	65,974 8,667			
Hardware Projects	1,000			
IT Administration	14,535		27,411	
IT Systems	140,963	828,618	593,627	500,000
IT Tech Services	69,470	150,000	266,450	
IT Multi Media	1,815		22,830	
Total Expenditures	1,302,470	449,917	1,060,821	650,000

Facilities Capital Projects Fund Projects

	<u>2008 Actual</u>	<u>2009 Adjusted Budget</u>	<u>2009 Estimated Actual</u>	<u>2010 Budget</u>
Expenditures				
Fire Security Fences	1,119		21,101	
Fire Exhaust Systems	74,724		455	
Facility Minor Renovations	21,091	(25,179)	8,958	
Resource Ctr Security Upgrades	3,076			
Fire Sleeping Qtrs/Restrooms	4,308		(30,475)	
IT Annex Furniture/CATV Furn.	206			
Facilities Card Access	65,000			
Legal and Parks Renovations	10			
Senior Center Upgrades	24,386			
East Hill Shops Artwork	23,035			
City Hall Upgrades	15,115		2,248	
Facilities Improvements				100,000
Corrections Improvements 2003	22,720			
Police Firing Range Remodel			104,140	
Remodel Washington Av Fire Stn			990	
Permit Center Minor Renovation	33,062			
CKCF Improvements		1,317,658	85,474	
Police Patrol Remodel	2,626			
Kent Commons Upgrades			4,302	
Expansion Police/Fire Trng Ctr	(2,240)			
Golf Course Improvements	21,829			
Aukeen Court Expansion	685,357		352,949	
Total Expenditures	995,424	1,292,479	550,142	100,000



NON-DEPARTMENTAL

The NON-DEPARTMENTAL program includes revenues and expenditures which do not relate to a specific department.

Revenues included in this program are most of the City's tax collections, interest income, special assessment collections and issuance of bonds. Also included are miscellaneous licenses and permits, intergovernmental revenue, and other revenues which do not relate to a specific department.

The expenditures included are debt service payments related to Voted, Limited Tax General Obligation and Special Assessment Bonds. The non-division specific amount is the General Fund contingency for unanticipated expenditures.

Summary Program by Object	228
Summary Program by	
Department and Object	229
Outstanding Long-Term Debt Schedule	230
Future Bond Issues	233
Legal Debt Margin	234

Non Departmental Summary Program by Object

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	67,709,343	73,776,710	59,446,016	71,278,911
Licenses and Permits	367,377	402,443	356,078	380,567
Intergovernmental	2,166,347	1,075,000	5,407,702	1,128,750
Charges for Services	240	475	240	475
Miscellaneous	4,059,380	5,775,760	2,932,447	5,083,033
Non Revenues	28,619		3,032	
Total Revenues	74,331,305	81,030,388	68,145,515	77,871,736
Expenditures				
Salaries		(9,781)		(31,474)
Services	1,179	2,458,816	2,473,352	
Principal	7,707,319	9,092,035	7,624,944	8,320,463
Interest	3,851,858	4,576,233	4,286,807	4,387,726
Total Expenditures	11,560,356	16,117,303	14,385,103	12,676,715

**Non Departmental
Program by Department Divisions and Object**

	2008 Actual	2009 Adjusted Budget	2009 Estimated Actual	2010 Budget
Revenues				
Taxes	67,709,343	73,776,710	59,446,016	71,278,911
Licenses and Permits	367,377	402,443	356,078	380,567
Intergovernmental	2,166,347	1,075,000	5,407,702	1,128,750
Charges for Services	240	475	240	475
Miscellaneous	4,059,380	5,775,760	2,932,447	5,083,033
Non Revenues	28,619		3,032	
Total Revenues	74,331,305	81,030,388	68,145,515	77,871,736
Expenditures				
Voted Debt				
Principal	575,000	600,000	600,000	
Interest	40,655	20,760	20,760	
Total Voted Debt	615,655	620,760	620,760	
LTGO Debt				
Principal	4,434,644	4,835,139	4,735,137	5,168,082
Interest	3,096,492	3,788,930	3,677,608	3,712,270
Total LTGO Debt	7,531,136	8,624,069	8,412,745	8,880,352
Special Assessments				
Services	1,179		739	
Principal	2,697,676	3,656,896	2,289,807	3,152,381
Interest	714,711	766,543	588,439	675,456
Total Special Assessments	3,413,565	4,423,439	2,878,985	3,827,837
Not Division Specific				
Salaries		(9,781)		(31,474)
Services		2,458,816	2,472,613	
Total Not Division Specific		2,449,035	2,472,613	(31,474)
Total Expenditures	11,560,356	16,117,303	14,385,103	12,676,715

**CITY OF KENT
OUTSTANDING LONG TERM DEBT
December 31, 2009**

	Issuance Date	Maturity Date	Interest Rate	Payment Date	Original or Refunded Amount	Redemption Amount To Date	Outstanding Amount
GO BONDS & CONTRACTS							
<i>Voted</i>							
G.O. 2004	2004	2009					
Refund Senior Housing 1993			3.46	12/1	3,465,000	3,465,000	0
<i>Total Voted</i>					3,465,000	3,465,000	0
<i>Limited Tax General Obligation Debt</i>							
G.O. Golf	1995						
1995 Refunded in 2000		2010	4.5/5.5	12/1	1,075,000	540,000	535,000
G.O. 2000	2000	2020	4.4/5.375	12/1			
<i>Total Issue 7,585,000 Refunded 1999 LTGO Bonds</i>							
General Government					4,707,265	4,707,265	0
Police/Corrections					915,467	915,467	0
Fire Station 75					367,882	367,882	0
Street Projects					1,326,955	1,326,955	0
Parks Projects					267,431	267,431	0
<i>Total Issue 11,485,000 New Portion</i>							
Public Safety/Fire App					1,285,052	1,055,202	229,850
Parks Projects					10,199,948	5,524,798	4,675,150
G.O. 2002	2002	2022	3.0/4.25	12/1			
<i>Total Issue 13,685,000</i>							
Kent Station Development					2,716,875	1,115,682	1,601,193
Campus Expansion/Renovation					1,207,500	313,681	893,819
256th Street/Kent Station Development					3,723,125	557,282	3,165,843
East Hill Sports Complex					1,811,250	470,525	1,340,725
Corridors/Streets/Traffic					2,213,750	575,080	1,638,670
Tech Plan 2		2012			2,012,500	1,327,750	684,750
G.O. 2003	2003			12/1			
<i>Total Issue 7,518,000</i>							
Series A - Kent St & Sat. Mkt		2018	5.45		1,878,000	577,000	1,301,000
Series B - Technology Plan		2013	3.55		3,526,000	1,766,000	1,760,000
Series C - Refund 1992 Bonds		2007	2.3		2,114,000	2,114,000	0
G.O. 2004	2004	2021	2.0/4.125	12/1			
<i>Total Issue 23,280,000</i>							
Parks - Refund 1996 LTGO Bonds					3,126,000	634,465	2,491,535
Streets - Refund 1996 LTGO Bonds					1,421,000	288,411	1,132,589
Centennial - Refund 1996 LTGO Bonds					11,958,000	2,427,043	9,530,957
Sewerage - Refund 1996 LTGO Bonds					6,775,000	1,375,081	5,399,919

**CITY OF KENT
OUTSTANDING LONG TERM DEBT
December 31, 2009**

	Issuance Date	Maturity Date	Interest Rate	Payment Date	Original or Refunded Amount	Redemption Amount To Date	Outstanding Amount	
GO BONDS & CONTRACTS cont.								
G.O. 2005	2005	2020	4.05	12/1				
	Total Issue				7,369,000			
					Sewerage - Refund 1993 Rev Bonds	2,437,000	1,126,000	1,311,000
					Golf - Refund 1995 LTGO Bonds	1,555,000	1,555,000	0
					General Purpose - Refund Part of 2000 Bonds	2,252,000	102,000	2,150,000
					Sewerage - Refund 1996 Trust Fund Loan	1,125,000	548,000	577,000
G.O. 2006	2006	2024	4.0/4.5	12/1				
	Total Issue				12,000,000			
					Parks Projects/Land	12,000,000	600,000	11,400,000
G.O. 2008	2008			12/1				
	Total Issue				24,000,000			
		2025	5.176		Series A - 2008 Tech Plan	3,033,408	-	3,033,408
		2025	5.176		Series A - Events Center	5,005,122	-	5,005,122
		2025	5.176		Series A - Municipal Court	7,583,519	-	7,583,519
		2025	5.176		Series A - East Hill Maint.	5,055,679	-	5,055,679
		2025	5.176		Series A - Sidewalk Renov.	2,022,272	-	2,022,272
		2011	4.113		Series B - Events Center	1,300,000	210,000	1,090,000
G.O. 2009	2009	2019	3.0/4.0	12/1				
	Total Issue				8,410,000			
					Refunded 1999 LTGO Bonds			
					General Government	1,949,652	-	1,949,652
					Police Corrections	1,698,847	-	1,698,847
					Fire Station 75	1,033,361	-	1,033,361
					Street Projects	3,071,465	-	3,071,465
					Parks Projects	656,675	-	656,675
City Portion of Valley Comr	2000	2015	4.3/5.75	12/1	2,551,600	1,298,600	1,253,000	
	Total General Obligation Bonds - Non-Voted				95,678,600	28,961,600	85,272,000	
Energy Conservation Loan	2003	2013	3.8505	6/1&12/1	744,714	454,342	290,372	
Energy Conservation Loan	2004	2014	4.03673	6/1&12/1	518,455	259,822	258,634	
Trust Fund Loan - Streets	2004	2023	0.5	7/1	1,000,000	252,924	747,076	
Trust Fund Loan - Streets	2005	2024	0.5	7/1	10,000,000	2,058,824	7,941,177	
Trust Fund Loan - Streets	2008	2028	0.5	7/1	4,500,000 *	-	4,500,000	
	Total LTGO Debt				135,721,769	36,712,511	99,009,259	
TOTAL G.O. BONDS & CONTRACTS					139,186,769	40,177,511	99,009,259	

**CITY OF KENT
OUTSTANDING LONG TERM DEBT
December 31, 2009**

	Issuance Date	Maturity Date	Interest Rate	Payment Date	Original or Refunded Amount	Redemption Amount To Date	Outstanding Amount
SPECIAL ASSESSMENT BOND/NOTES							
LID 347/48	1998	2015	4.3/5.6	9/1	942,617	797,617	145,000
LID 340/49	1999	2016	4.1/5.9	8/1	13,221,661	10,606,661	2,615,000
LID 351	2000	2015	3.75/5.5	11/1	5,367,217	4,387,217	980,000
LID 350,352,354	2003	2013	3.75	3/1	1,363,439	1,044,670	318,769
LID 353 et al	2004	2019	2.5/4.65	12/15	11,758,557	6,228,557	5,530,000
LID 358	2006				<u>468,892</u>	<u>269,348</u>	<u>199,544</u>
TOTAL SPECIAL ASSESSMENT BONDS/NOTES					<u>33,122,382</u>	<u>23,334,070</u>	<u>9,788,313</u>
TOTAL GOVERNMENTAL BONDS & CONTRACTS					<u>172,309,151</u>	<u>63,511,580</u>	<u>108,797,571</u>
REVENUE BONDS & LOANS							
Revenue Bonds, Series A	2009	2018	3.0/5.0	12/1	4,560,000	105,000	4,455,000
Revenue Bonds, Series B	2009	2029	5.06/6.12	12/1	7,940,000	0	7,940,000
Trust Fd Ln 1 - Tac Intertie	2001		0.5	6/1	10,000,000	3,666,667	6,333,333
Trust Fd Ln 2 - Tac Intertie	2002		0.5	6/1	10,000,000	3,093,750	6,906,250
Tacoma Pipeline Contract	2002	2032			<u>18,967,080</u>	<u>870,498</u>	<u>18,096,582</u>
Total Water Bonds					<u>51,467,080</u>	<u>7,735,915</u>	<u>43,731,165</u>
Revenue Bonds, Series A	2009	2018	3.0/5.0	12/1	4,560,000	105,000	4,455,000
Revenue Bonds, Series B	2009	2029	5.06/6.12	12/1	<u>7,940,000</u>	<u>0</u>	<u>7,940,000</u>
Total Sewerage Bonds					<u>12,500,000</u>	<u>105,000</u>	<u>12,395,000</u>
TOTAL REVENUE BONDS AND LOANS					<u>63,967,080</u>	<u>7,840,915</u>	<u>56,126,165</u>
TOTAL OUTSTANDING LONG TERM DEBT					<u><u>236,276,231</u></u>	<u><u>71,352,495</u></u>	<u><u>164,923,736</u></u>

*After final distribution is received, the Original Debt Amount will be \$10,000,000.

**CITY OF KENT
FUTURE BOND ISSUES
December 31, 2009**

Bond Issue	Purpose	2010	2011	2012	2013
LTGO Bonds					
Gen Gov't	Technology & Annexation	10,000,000	35,000,000		
	Sub-Total	10,000,000	35,000,000	0	0
REVENUE					
Utility	Water, Sewer, Drainage Capital Improvements		25,000,000		
	TOTAL FUTURE DEBT ISSUES	10,000,000	60,000,000	0	0

**CITY OF KENT
BOND CAPACITY
December 31, 2009**

	Assessed Valuation (1)	1.5% of Assessed Valuation	Less LTGO Debt	Future LTGO Debt	Bonded Debt Remaining Capacity	Percent of Capacity Used	Net Direct Remaining Capacity (2)	Percent of Capacity Used
12/31/08	12,758,751,418	191,381,271	(104,159,257)	0	87,222,014	54.4%	97,416,571	49.1%
*12/31/09	11,725,006,664	175,875,100	(100,819,968)	0	75,055,132	57.3%	84,003,051	52.2%
**12/31/10	14,138,788,069	212,081,821	(93,967,781)	(10,000,000)	108,114,040	49.0%	115,651,457	45.5%
12/31/11	14,633,645,651	219,504,685	(87,104,339)	(44,728,154)	87,672,192	60.1%	94,190,422	57.1%
12/31/12	15,145,823,249	227,187,349	(80,212,433)	(43,278,538)	103,696,378	54.4%	109,228,895	51.9%
12/31/13	15,675,927,063	235,138,906	(73,433,584)	(41,099,545)	120,605,777	48.7%	125,096,203	46.8%

(1) Assessed valuation for 2007 assumes 1.5% increase plus estimated new construction. 2010 forward assumes assessed valuation increases at 2.0 percent per year due to estimated inflation plus 1.5% for new construction.

(2) Total is reduced by Enterprise Fund Debt that is supported by Golf, Sewerage and Drainage Funds.

*Amounts do not include debt issuance or bond issuance costs.

**Assessed valuation for 2010 forward includes an estimated valuation of \$1,935,658,137 for Panther Lake Annexation.

LEGAL DEBT MARGIN
As of December 31, 2009

GENERAL PURPOSES

	Debt Capacity Calculation	% of Assessed Valuation
Non-Voted General Obligation Debt Capacity (1.5% Assessed Valuation of \$11,725,006,664)	\$ 175,875,100	
Less: Outstanding Non-Voted Debt (including the Nonvoted Bonds) (1)	100,819,968	0.86%
Remaining Non-Voted Debt Capacity	<u>\$ 75,055,132</u>	<u>0.64%</u>
Voted and Non-Voted General Obligation Debt Capacity (2.5% of Assessed Valuation)	\$ 293,125,167	
Less: Outstanding Debt:		
Voted		
Non-Voted	(100,819,968)	0.86%
Plus: Amount available in General Obligation Voted Debt Svc Fund	3,587	0.00%
Remaining General Purpose Debt Capacity	<u>\$ 192,308,786</u>	<u>1.64%</u>

UTILITY PURPOSES

Voted General Obligation Debt Capacity (2.5% of Assessed Valuation)	\$ 293,125,167	
Less: Outstanding Debt		
Remaining Utility Purposes Debt Capacity	<u>\$ 293,125,167</u>	<u>2.50%</u>

OPEN SPACE AND PARK FACILITIES:

Voted General Obligation Debt Capacity (2.5% of Assessed Valuation)	\$ 293,125,167	
Less: Outstanding Debt		
Remaining Open Space and Park Facilities Debt Capacity	<u>\$ 293,125,167</u>	<u>2.50%</u>

TOTAL CAPACITY	\$ 879,375,501	7.50%
-----------------------	----------------	-------

CAPACITY UTILIZED 11.46%	\$ 100,816,381	0.86%
---------------------------------	----------------	-------

LEGAL DEBT MARGIN	<u>\$ 778,559,120</u>	<u>6.64%</u>
--------------------------	-----------------------	--------------

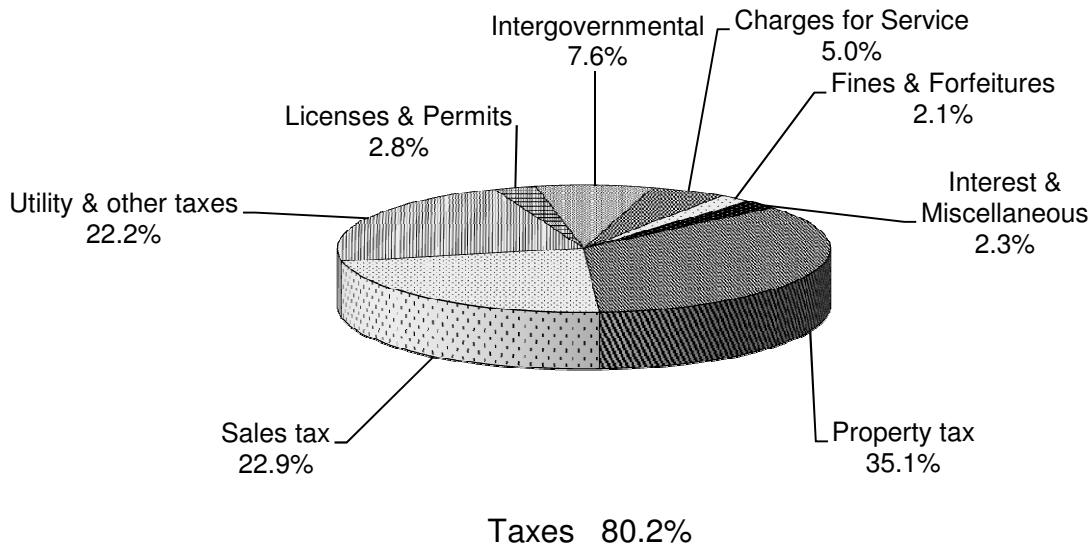
(1) Includes King County agreement for 240th street improvements of \$1,810,709, \$13,188,253 in loans from State trust fund, LOCAL-Energy Conservation Loans of \$549,006 and Valley Comm Loan of \$1,253,000

SUPPLEMENTAL

Supplemental data including historical and trend information and salary schedules are provided along with other information as a basis for making short and long range budget decisions.

General Fund Revenue Chart	236
General Fund Expenditures Chart	237
Fund Summaries	238
Property Tax Charts and Historical Data	265
Sales Tax Distribution	269
Building Permits Valuation	270
Salary Schedule and Job Classification	271
Budgeted Full-Time Positions	281
Tax Levy and Budget Ordinances	282
Glossary of Budget Related Terms	295
Principal Taxpayers and Employers	301
General Information Fact Sheet	302

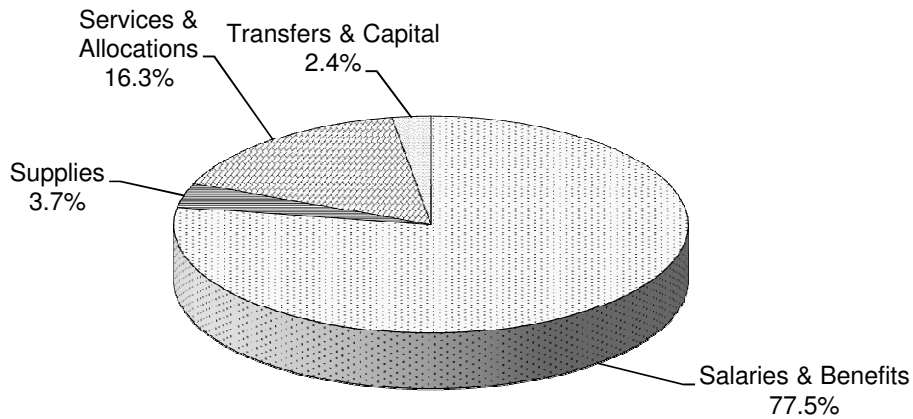
General Fund Revenues



	2009 Adjusted Budget	2010 Budget	Change \$	Change %
Property tax	27,174,392	27,649,944	475,552	1.8%
Sales tax	18,066,326	18,000,000	(66,326)	-0.4%
Utility & other taxes	17,312,834	17,497,226	184,392	1.1%
Licenses & Permits	2,125,724	2,204,569	78,845	3.7%
Intergovernmental	7,394,517	6,017,197	(1,377,320)	-18.6%
Charges for Service	3,915,303	3,920,672	5,369	0.1%
Fines & Forfeitures	1,707,360	1,683,560	(23,800)	-1.4%
Interest & Miscellaneous	2,023,030	1,772,550	(250,480)	-12.4%
General Fund Revenues	79,719,486	78,745,718	(973,768)	-1.2%

General Fund Revenues have decreased overall by 1.2% from the 2009 adjusted budget. Taxes now make up 80.2% of the General Fund revenue, including property tax, sales and use taxes, utility, gambling, admissions and leasehold taxes. Revenues overall show a modest improvement as a result of growth in most revenue sources offsetting a slowing in sales tax. Property tax for 2010 includes 1% implicit price deflator adjustment and increases from new construction. The increase in 2010 utility tax reflects the fifth of six annual 7.5% rate increases for sewer. Licenses and permits and charges for services reflect current levels of activity.

General Fund Expenditures By Object



	2009 Adjusted Budget	2010 Budget	Change \$	Change %
Salaries & Benefits	63,541,467	62,045,295	(1,496,172)	-2.4%
Supplies	2,651,342	2,959,222	307,880	11.6%
Services & Allocations	13,837,626	13,079,416	(758,210)	-5.5%
Transfers & Capital	990,175	1,935,437	945,262	95.5%
General Fund Expenditures	81,020,610	80,019,370	(1,001,240)	-1.2%

Salaries and Benefits compose approximately 77.5% of the General Fund. The budget has decrease by 1.2% from 2009 adjusted budget. Cost of living increases for 2009 were based on the 6.2% CPI-W (June), or as provided by union contracts.

Services and allocations are added together in this presentation to show the services net of those that are provided to other departments in other funds.

Transfers out to other funds and capital outlay together make up about 2.4% of the General Fund.

General Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	8,026,008	6,928,590	6,928,590	6,482,303
Beginning Fund Balance	8,026,008	6,928,590	6,928,590	6,482,303
Revenues & Transfers In				
Taxes	59,534,235	62,553,552	53,469,246	63,147,170
Licenses and Permits	2,364,302	2,125,724	1,841,752	2,204,569
Intergovernmental	8,940,144	7,394,517	10,819,071	6,017,197
Charges for Services	3,915,160	3,915,303	2,857,040	3,920,672
Fines and Forfeits	1,516,748	1,707,360	1,506,365	1,683,560
Miscellaneous	1,492,755	2,023,030	1,643,000	1,622,550
Non Revenues	28,619	0	3,032	0
Other Sources	4,979	0	0	150,000
Transfers In	1,912,765	1,265,525	1,713,868	1,273,652
Revenues & Transfers In	79,709,707	80,985,011	73,853,375	80,019,370
Expenditures and Transfers Out				
Salaries	48,835,889	47,741,412	49,839,806	46,724,425
Benefits	13,041,119	15,800,055	13,668,229	15,320,870
Supplies	3,302,919	2,651,342	2,662,703	2,959,222
Services	21,930,657	21,895,997	21,695,346	21,079,416
Transfers Out	367,068	975,175	653,732	1,935,437
Capital Outlay	96,694	15,000	1,454	0
Cost Allocations	-6,767,221	-8,058,371	-8,131,505	-8,000,000
Expenditures and Transfers Out	80,807,126	81,020,610	80,389,765	80,019,370
Ending Balance	6,928,590	6,892,991	392,199	6,482,303

Street Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	493,587	-1,020,724	-1,020,724	110,665
Beginning Fund Balance	493,587	-1,020,724	-1,020,724	110,665
Revenues & Transfers In				
Taxes	1,635,299	3,212,348	2,679,470	3,260,544
Licenses and Permits	0	0	7,500	0
Intergovernmental	2,150,574	2,267,401	1,959,084	2,164,231
Charges for Services	78	55	0	0
Miscellaneous	9,453	133,739	87,600	63,739
Transfers In	777,862	59,375	59,375	85,000
Revenues & Transfers In	4,573,266	5,672,918	4,793,029	5,573,514
Expenditures and Transfers Out				
Salaries	769,340	738,445	781,979	652,614
Benefits	242,121	273,591	244,956	212,570
Supplies	19,830	12,200	46,489	12,200
Services	1,454,665	2,570,315	2,395,830	2,269,976
Transfers Out	4,046,639	3,078,005	2,976,427	3,079,175
Cost Allocations	-487,352	-748,634	-597,852	-619,808
Expenditures and Transfers Out	6,045,244	5,923,922	5,847,830	5,606,727
Ending Balance	-978,392	-1,271,728	-2,075,525	77,452

Public Safety Retiree Health Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	394,352	607,604	607,604	577,374
Beginning Fund Balance	394,352	607,604	607,604	577,374
Revenues & Transfers In				
Miscellaneous	619,367	667,961	605,422	667,961
Non Revenues	397,245	0	0	0
Transfers In	250,000	250,000	250,000	250,000
Revenues & Transfers In	1,266,612	917,961	855,422	917,961
Expenditures and Transfers Out				
Services	1,053,360	570,253	775,968	906,893
Expenditures and Transfers Out	1,053,360	570,253	775,968	906,893
Ending Balance	607,604	955,312	687,059	588,442

Lodging Tax Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	204,964	267,058	267,058	238,663
Beginning Fund Balance	204,964	267,058	267,058	238,663
Revenues & Transfers In				
Taxes	207,066	185,000	149,048	160,000
Miscellaneous	6,028	5,500	1,651	2,100
Revenues & Transfers In	213,094	190,500	150,699	162,100
Expenditures and Transfers Out				
Services	151,000	159,000	142,000	159,000
Transfers Out	0	31,000	31,000	0
Expenditures and Transfers Out	151,000	190,000	173,000	159,000
Ending Balance	267,058	267,558	244,757	241,763

Youth/Teen Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	284,753	127,772	127,772	210,548
Beginning Fund Balance	284,753	127,772	127,772	210,548
Revenues & Transfers In				
Taxes	810,690	933,021	803,902	958,547
Miscellaneous	11,550	10,474	1,805	6,474
Revenues & Transfers In	822,240	943,495	805,707	965,021
Expenditures and Transfers Out				
Services	42,000	42,000	42,000	42,000
Transfers Out	937,221	865,525	865,525	873,652
Expenditures and Transfers Out	979,221	907,525	907,525	915,652
Ending Balance	127,772	163,742	25,954	259,917

Capital Improvement Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	3,367,487	1,127,446	1,127,446	-261,782
Beginning Fund Balance	3,367,487	1,127,446	1,127,446	-261,782
Revenues & Transfers In				
Taxes	8,898,161	10,953,541	5,711,406	8,417,211
Intergovernmental	472,980	0	722,504	0
Miscellaneous	121,616	276,230	15,763	160,269
Other Sources	0	0	0	0
Transfers In	-129,625	0	0	0
Revenues & Transfers In	9,363,132	11,229,771	6,449,673	8,577,480
Expenditures and Transfers Out				
Salaries	29,470	0	26,867	0
Benefits	2,468	0	4,021	0
Supplies	10,649	0	17,631	0
Services	237,633	2,458,816	2,592,915	0
Transfers Out	11,544,805	8,909,215	8,799,465	8,315,698
Capital Outlay	112,660	0	0	0
Expenditures and Transfers Out	11,937,684	11,368,031	11,440,900	8,315,698
Ending Balance	792,934	989,186	-3,863,780	0

Criminal Justice Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	1,448,793	1,562,482	1,562,482	989,320
Beginning Fund Balance	1,448,793	1,562,482	1,562,482	989,320
Revenues & Transfers In				
Taxes	2,216,446	2,139,869	1,724,196	2,075,673
Intergovernmental	1,006,515	1,647,083	1,893,240	573,518
Charges for Services	53,390	0	101,630	0
Fines and Forfeits	188,662	51,831	77,411	53,386
Miscellaneous	49,791	127,831	99,551	15,548
Transfers In	300,000	418,740	418,740	316,500
Revenues & Transfers In	3,814,803	4,385,354	4,314,768	3,034,625
Expenditures and Transfers Out				
Salaries	2,030,839	2,984,711	2,602,469	2,172,637
Benefits	561,510	1,003,466	735,676	739,824
Supplies	235,842	308,175	451,418	118,180
Services	313,964	317,014	1,087,239	262,943
Transfers Out	295,545	266,500	266,500	66,500
Capital Outlay	115,947	314,650	52,598	195,000
Expenditures and Transfers Out	3,553,647	5,194,516	5,195,900	3,555,084
Ending Balance	1,709,948	753,320	681,350	468,861

Environmental Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	111,622	-11,407	-11,407	0
Beginning Fund Balance	111,622	-11,407	-11,407	0
Revenues & Transfers In				
Intergovernmental	171,283	24,414	207,203	0
Miscellaneous	0	106,423	0	0
Non Revenues	-28,619	0	0	0
Transfers In	0	0	0	170,892
Revenues & Transfers In	142,665	130,837	207,203	170,892
Expenditures and Transfers Out				
Salaries	70,789	67,591	73,695	70,516
Benefits	18,391	25,266	20,713	24,527
Supplies	45,093	0	69,615	0
Services	148,666	100,263	194,561	75,849
Expenditures and Transfers Out	282,940	193,120	358,584	170,892
Ending Balance	-28,653	-73,690	-162,788	0

Housing & Comm Dev Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Intergovernmental	590,821	1,072,571	1,017,317	787,000
Revenues & Transfers In	590,821	1,072,571	1,017,317	787,000
Expenditures and Transfers Out				
Salaries	281,214	322,033	321,378	351,795
Benefits	98,661	119,444	111,726	136,373
Supplies	50,639	82,825	158,729	59,141
Services	160,306	548,269	425,843	239,691
Expenditures and Transfers Out	590,821	1,072,571	1,017,676	787,000
Ending Balance	0	0	-360	0

Other Operating Projects Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	74,028	255,621	255,621	225,591
Beginning Fund Balance	74,028	255,621	255,621	225,591
Revenues & Transfers In				
Intergovernmental	502,476	818,660	406,061	0
Charges for Services	21,804	16,286	17,025	0
Miscellaneous	69,781	4,505	92,939	0
Transfers In	12,068	64,469	67,336	1,080,437
Revenues & Transfers In	606,128	903,920	583,361	1,080,437
Expenditures and Transfers Out				
Salaries	225,812	582,788	378,197	0
Benefits	77,906	185,872	97,909	0
Supplies	80,407	63,836	70,196	520,968
Services	389,969	26,023	193,460	514,068
Transfers Out	0	0	148,343	0
Capital Outlay	15,971	50,000	48,168	50,000
Expenditures and Transfers Out	790,065	908,519	936,273	1,085,036
Ending Balance	-109,909	251,022	-97,291	220,992

Kent Events Center Operating Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	0	-700,287	-700,287	-790,034
Beginning Fund Balance	0	-700,287	-700,287	-790,034
Revenues & Transfers In				
Charges for Services	0	2,333,932	0	200,000
Miscellaneous	0	3,134,682	0	0
Transfers In	0	614,466	290,156	500,000
Revenues & Transfers In	0	6,083,080	290,156	700,000
Expenditures and Transfers Out				
Salaries	0	90,000	61,650	0
Benefits	0	0	8,133	0
Supplies	16,089	0	236	0
Services	684,198	3,116,850	545,773	700,000
Transfers Out	0	2,728,014	0	0
Expenditures and Transfers Out	700,287	5,934,864	615,792	700,000
Ending Balance	-700,287	-552,071	-1,025,923	-790,034

Voted Debt Service Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	42,024	26,246	26,246	0
Beginning Fund Balance	42,024	26,246	26,246	0
Revenues & Transfers In				
Taxes	593,692	600,000	595,582	0
Miscellaneous	6,185	9,600	1,406	0
Revenues & Transfers In	599,877	609,600	596,987	0
Expenditures and Transfers Out				
Principal	575,000	600,000	600,000	0
Interest	40,655	20,760	20,760	0
Expenditures and Transfers Out	615,655	620,760	620,760	0
Ending Balance	26,246	15,086	2,474	0

Non-Voted Debt Service Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Transfers In	7,531,136	8,624,069	8,412,742	8,880,352
Revenues & Transfers In	7,531,136	8,624,069	8,412,742	8,880,352
Expenditures and Transfers Out				
Principal	4,434,644	4,835,139	4,735,136	5,168,082
Interest	3,096,492	3,788,930	3,677,605	3,712,270
Expenditures and Transfers Out	7,531,136	8,624,069	8,412,742	8,880,352
Ending Balance	0	0	0	0

Spec Assess Debt Service Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	2,923,919	2,081,119	2,081,120	1,833,203
Beginning Fund Balance	2,923,919	2,081,119	2,081,120	1,833,203
Revenues & Transfers In				
Miscellaneous	3,570,767	4,611,549	3,216,828	3,988,894
Transfers In	2,192,471	0	700,762	0
Revenues & Transfers In	5,763,238	4,611,549	3,917,590	3,988,894
Expenditures and Transfers Out				
Services	1,179	0	739	0
Transfers Out	3,192,471	350,000	1,350,762	350,000
Principal	2,697,676	3,656,896	2,289,806	3,152,381
Interest	714,711	766,543	588,439	675,456
Expenditures and Transfers Out	6,606,037	4,773,439	4,229,746	4,177,837
Ending Balance	2,081,120	1,919,229	1,768,964	1,644,260

Street Capital Projects Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Intergovernmental	7,726,278	1,465,182	3,827,420	0
Charges for Services	3,939	869	1,669	0
Miscellaneous	295,753	357,170	634,216	0
Non Revenues	16,961	1,307,177	176,306	0
Other Sources	8,700,000	7,040,730	2,500,000	0
Transfers In	1,468,960	-5,810,250	1,189,750	800,000
Revenues & Transfers In	18,211,890	4,360,878	8,329,360	800,000
Expenditures and Transfers Out				
Salaries	57,871	0	45,427	0
Benefits	9,322	0	7,994	0
Supplies	93,233	50,000	198,250	0
Services	18,295,971	2,986,655	13,644,524	800,000
Transfers Out	0	0	0	0
Capital Outlay	1,718,318	1,324,223	238,337	0
Interest	0	0	0	0
Expenditures and Transfers Out	20,174,716	4,360,878	14,134,532	800,000
Ending Balance	-1,962,825	0	-5,805,172	0

Parks Capital Projects Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Intergovernmental	656,612	2,015,241	1,429,984	10,000
Charges for Services	743	9,125	9,125	0
Miscellaneous	362,781	150,316	208,886	0
Other Sources	300,000	0	0	0
Transfers In	6,149,202	1,304,958	1,360,970	325,000
Revenues & Transfers In	7,469,339	3,479,640	3,008,965	335,000
Expenditures and Transfers Out				
Salaries	177,647	3,800	172,599	0
Benefits	47,584	0	47,437	0
Supplies	318,049	-26,692	121,771	0
Services	2,344,510	3,267,574	1,036,661	335,000
Transfers Out	3,093,072	-42	-8,542	0
Capital Outlay	17,973	235,000	35,755	0
Expenditures and Transfers Out	5,998,835	3,479,640	1,405,681	335,000
Ending Balance	1,470,503	0	1,603,283	0

Other Capital Projects Fund Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Intergovernmental	62,975,209	0	600,000	0
Miscellaneous	75,156	672,529	73,398	0
Proprietary Gains	0	347,076	343,641	0
Non Revenues	-1,600,000	0	0	0
Other Sources	17,800,000	1,410,000	8,410,000	0
Transfers In	7,665,022	672,529	278	172,000
Revenues & Transfers In	86,915,387	3,102,134	9,427,318	172,000
Expenditures and Transfers Out				
Supplies	577,661	0	11,103	0
Services	55,556,548	722,762	4,388,460	0
Transfers Out	7,820,906	-6,327,471	824,716	0
Capital Outlay	3,525,892	0	446,055	172,000
Principal	-1,600,000	8,140,000	8,140,000	0
Interest	177,833	566,843	562,943	0
Expenditures and Transfers Out	66,058,840	3,102,134	14,373,277	172,000
Ending Balance	20,856,547	0	-4,945,959	0

Technology Capital Projects Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Charges for Services	0	0	0	0
Miscellaneous	3,002	0	0	0
Transfers In	9,412,255	450,306	682,905	650,000
Revenues & Transfers In	9,415,256	450,306	682,905	650,000
Expenditures and Transfers Out				
Salaries	398,292	0	419,382	0
Benefits	90,278	0	103,094	0
Supplies	539,047	828,089	305,297	650,000
Services	317,349	-378,089	219,017	0
Transfers Out	8,462,255	306	306	0
Capital Outlay	-49,658	0	0	0
Expenditures and Transfers Out	9,757,563	450,306	1,047,095	650,000
Ending Balance	-342,307	0	-364,190	0

Facilities Capital Projects Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Revenues & Transfers In				
Intergovernmental	0	1,167,658	1,167,658	0
Charges for Services	0	0	0	0
Miscellaneous	0	0	0	0
Transfers In	1,327,176	150,000	677,326	100,000
Revenues & Transfers In	1,327,176	1,317,658	1,844,984	100,000
Expenditures and Transfers Out				
Salaries	0	0	-46,411	0
Benefits	0	0	0	0
Supplies	59,076	0	2,406	0
Services	529,327	1,317,658	594,145	100,000
Transfers Out	33,011	0	0	0
Capital Outlay	407,026	0	0	0
Expenditures and Transfers Out	1,028,440	1,317,658	550,140	100,000
Ending Balance	298,736	0	1,294,844	0

Water Operating Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	1,968,340	301,215	301,215	2,060,866
Beginning Fund Balance	1,968,340	301,215	301,215	2,060,866
Revenues & Transfers In				
Intergovernmental	0	0	39,576	0
Charges for Services	8,770,920	12,132,503	11,874,127	14,339,373
Miscellaneous	612,922	694,586	321,467	444,586
Proprietary Gains	342,966	286,845	286,845	0
Non Revenues	719,848	14,176,559	13,399,456	1,264,243
Other Sources	0	0	0	0
Transfers In	3,167,271	4,526,146	4,721,854	6,638,729
Revenues & Transfers In	13,613,927	31,816,639	30,643,324	22,686,931
Expenditures and Transfers Out				
Salaries	1,959,686	1,995,775	2,083,750	2,021,248
Benefits	654,504	830,072	737,616	790,291
Supplies	676,829	611,588	642,967	611,588
Services	6,845,232	20,577,078	6,497,296	9,451,421
Transfers Out	3,213,271	4,905,650	5,101,358	6,676,940
Capital Outlay	265,650	0	320,988	0
Principal	1,289,352	1,326,247	1,322,834	1,641,731
Interest	878,376	1,146,599	1,212,925	1,496,998
Cost Allocations	-160,468	-108,923	-133,414	-108,923
Expenditures and Transfers Out	15,622,431	31,284,086	17,786,320	22,581,294
Ending Balance	-40,163	833,768	13,158,220	2,166,503

Sewerage Operating Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	4,229,475	4,643,235	4,643,235	4,599,798
Beginning Fund Balance	4,229,475	4,643,235	4,643,235	4,599,798
Revenues & Transfers In				
Licenses and Permits	50,625	135,745	56,250	88,234
Intergovernmental	963,052	609,165	966,158	0
Charges for Services	28,065,986	30,134,470	31,240,582	31,688,024
Miscellaneous	1,113,194	346,154	122,801	319,154
Proprietary Gains	1,610,054	286,845	286,845	0
Non Revenues	29,319	13,322,205	12,923,053	616,950
Other Sources	0	0	0	0
Transfers In	4,505,397	5,704,277	5,881,456	7,010,187
Revenues & Transfers In	36,337,628	50,538,861	51,477,144	39,722,549
Expenditures and Transfers Out				
Salaries	2,691,847	2,700,067	2,921,007	3,154,359
Benefits	824,992	1,001,627	891,958	1,139,599
Supplies	290,904	326,068	1,613,571	363,133
Services	26,317,009	41,547,725	25,913,561	28,454,198
Transfers Out	4,576,747	5,760,747	5,937,926	7,240,347
Capital Outlay	918,707	60,000	760,621	477,500
Principal	823,131	846,638	846,638	1,308,002
Interest	368,672	424,046	650,976	972,185
Cost Allocations	-464,443	-490,188	-760,351	-490,188
Expenditures and Transfers Out	36,347,565	52,176,730	38,775,908	42,619,135
Ending Balance	4,219,538	3,005,366	17,344,472	1,703,212

Golf Operating Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	-1,517,585	-1,489,076	-1,489,076	-1,422,458
Beginning Fund Balance	-1,517,585	-1,489,076	-1,489,076	-1,422,458
Revenues & Transfers In				
Charges for Services	2,115,986	2,318,000	1,979,604	2,318,000
Fines and Forfeits	5,817	0	2,139	0
Miscellaneous	782,943	904,234	720,338	904,234
Proprietary Gains	0	0	0	0
Transfers In	615,579	562,200	562,200	564,425
Revenues & Transfers In	3,520,326	3,784,434	3,264,281	3,786,659
Expenditures and Transfers Out				
Salaries	1,039,196	1,018,929	1,044,738	942,391
Benefits	298,461	375,367	299,727	290,554
Supplies	627,231	688,721	638,515	688,721
Services	567,943	589,230	577,321	585,832
Transfers Out	355,579	302,200	302,200	304,425
Capital Outlay	0	0	0	0
Principal	528,000	505,000	505,000	535,000
Interest	128,845	107,200	64,547	79,425
Expenditures and Transfers Out	3,545,255	3,586,647	3,432,048	3,426,348
Ending Balance	-1,542,514	-1,291,289	-1,656,844	-1,062,147

Fleet Services Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	1,998,566	2,001,285	2,001,285	1,745,911
Beginning Fund Balance	1,998,566	2,001,285	2,001,285	1,745,911
Revenues & Transfers In				
Charges for Services	637,088	825,432	827,925	821,485
Miscellaneous	3,857,186	4,257,130	3,346,137	2,809,198
Other Sources	-53,488	0	50,681	0
Transfers In	945,727	0	0	0
Revenues & Transfers In	5,386,513	5,082,562	4,224,743	3,630,683
Expenditures and Transfers Out				
Salaries	599,390	652,730	655,886	658,579
Benefits	191,048	246,358	212,469	231,536
Supplies	1,391,345	1,475,708	992,210	1,477,124
Services	674,123	838,090	704,811	797,341
Transfers Out	645,727	0	0	0
Capital Outlay	1,301,621	2,930,038	875,900	500,000
Cost Allocations	0	0	-142	0
Expenditures and Transfers Out	4,803,254	6,142,924	3,441,135	3,664,580
Ending Balance	2,581,825	940,923	2,784,893	1,712,014

Central Services Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	49,013	194,665	194,665	288,513
Beginning Fund Balance	49,013	194,665	194,665	288,513
Revenues & Transfers In				
Charges for Services	5,090,272	5,404,772	4,960,848	4,842,772
Miscellaneous	56	0	30	0
Revenues & Transfers In	5,090,328	5,404,772	4,960,878	4,842,772
Expenditures and Transfers Out				
Salaries	1,923,008	2,179,705	2,009,543	1,878,205
Benefits	501,430	690,545	525,048	566,729
Supplies	421,404	401,245	254,376	342,309
Services	2,111,589	2,264,678	2,055,742	2,129,003
Transfers Out	0	0	0	0
Capital Outlay	0	0	0	0
Expenditures and Transfers Out	4,957,432	5,536,173	4,844,709	4,916,246
Ending Balance	181,910	63,264	310,835	215,039

Facilities Management Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	-82,936	151,477	151,477	475,284
Beginning Fund Balance	-82,936	151,477	151,477	475,284
Revenues & Transfers In				
Intergovernmental	28,940	0	0	0
Charges for Services	4,778,244	5,230,325	5,210,234	4,739,450
Miscellaneous	178,252	350,978	92,705	102,378
Other Sources	78,985	78,985	0	0
Transfers In	1,299,121	922,903	922,903	777,903
Revenues & Transfers In	6,363,541	6,583,191	6,225,842	5,619,731
Expenditures and Transfers Out				
Salaries	1,534,548	1,583,246	1,544,768	1,548,202
Benefits	537,306	649,857	571,079	601,242
Supplies	372,609	361,839	370,142	353,043
Services	4,750,438	6,046,065	4,722,990	5,550,098
Transfers Out	818,068	662,903	662,903	752,903
Capital Outlay	18,704	0	0	0
Principal	122,653	127,515	127,515	132,570
Interest	29,848	25,388	24,970	20,333
Cost Allocations	-2,434,544	-2,906,272	-2,401,261	-2,906,272
Expenditures and Transfers Out	5,749,631	6,550,541	5,623,107	6,052,119
Ending Balance	530,975	184,127	754,212	42,896

Insurance Fund

Fund Summary By Object

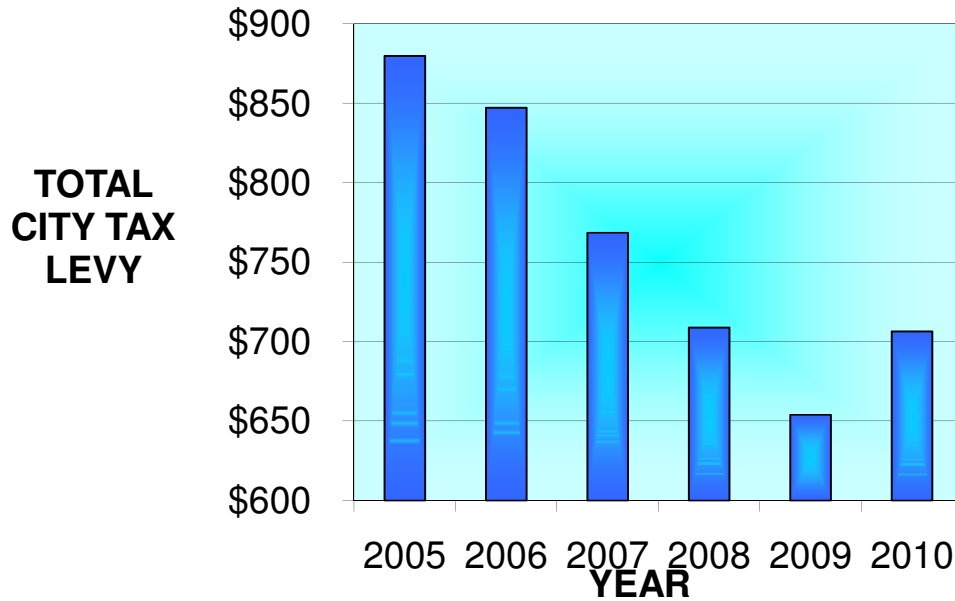
	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Beginning Fund Balance				
January 1 balance	7,417,503	5,390,715	5,390,715	3,317,615
Beginning Fund Balance	7,417,503	5,390,715	5,390,715	3,317,615
Revenues & Transfers In				
Miscellaneous	12,320,673	15,410,620	13,291,020	16,298,149
Non Revenues	-397,245	0	0	0
Revenues & Transfers In	11,923,428	15,410,620	13,291,020	16,298,149
Expenditures and Transfers Out				
Salaries	346,919	447,667	459,291	439,010
Benefits	91,179	149,447	123,449	128,665
Supplies	50,250	87,119	19,217	87,119
Services	13,461,869	14,555,045	14,188,581	15,538,925
Capital Outlay	0	0	2,020	0
Expenditures and Transfers Out	13,950,216	15,239,278	14,792,558	16,193,719
Ending Balance	5,390,715	5,562,057	3,889,176	3,422,045

Utility Clearing Fund

Fund Summary By Object

	2008 Actual	2009 Adjusted Budget	2009 YTD as of Dec 31 Prelim	2010 Budget
Expenditures and Transfers Out				
Salaries	1,474,169	1,511,258	1,452,781	1,597,693
Benefits	455,165	563,398	460,709	536,313
Supplies	115,689	126,518	99,550	126,518
Services	2,812,793	2,999,583	2,932,695	2,886,021
Cost Allocations	-4,857,817	-5,200,757	-5,075,003	-5,146,545
Expenditures and Transfers Out	0	0	-129,268	0
Ending Balance	0	0	129,268	0

PROPERTY TAX ON A \$300,000 HOME

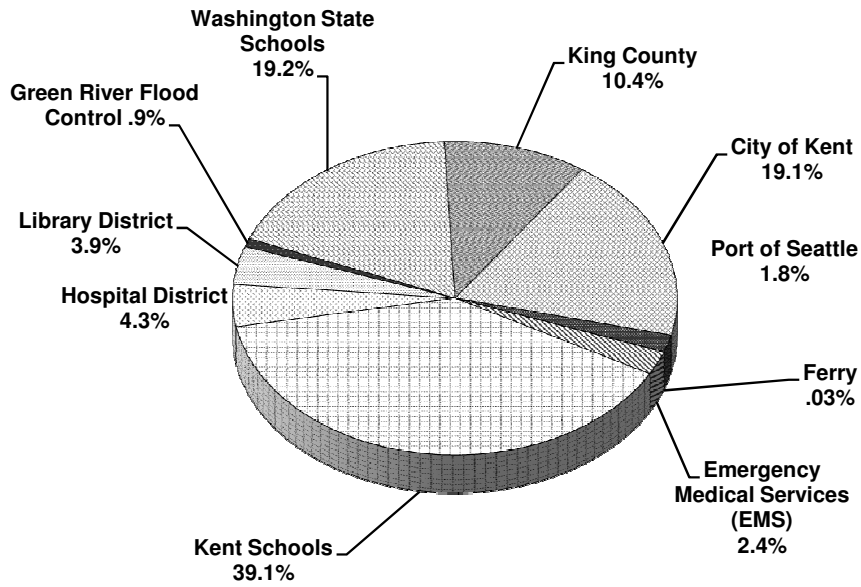


	2005	2006	2007	2008	2009	2010
General Fund Levy Rate	2.730	2.633	2.503	2.311	2.133	2.355
Voted Issues Levy Rate	0.203	0.191	0.059	0.052	0.047	0.000
Total Levy Rate	2.933	2.824	2.562	2.363	2.180	2.355 ⁽²⁾
Annual City of Kent tax levy on a \$300,000 home ⁽¹⁾	879.85	847.20	768.60	708.90	654.00	706.50
Monthly average tax on a \$300,000 home	73.32	70.60	64.05	59.08	54.50	58.88

(1) Amounts are based on constant dollars and do not include King County Assessed value increases.

(2) Actual levy rate may vary due to changes that might occur after submission to King County.

2010 Property Tax Allocation Per \$100,000 Assessed Value



Total Property Tax per \$100,000: \$1,232

Ferry	Emergency Medical Services (EMS)	Kent Schools	Hospital District	Library District	Green River Flood Control	WA State Schools	King County	City of Kent	Port of Seattle	Total
\$0.3	\$ 30	\$ 481	\$ 53	\$ 49	\$ 11	\$ 222	\$ 129	\$ 236	\$ 22	\$ 1,232

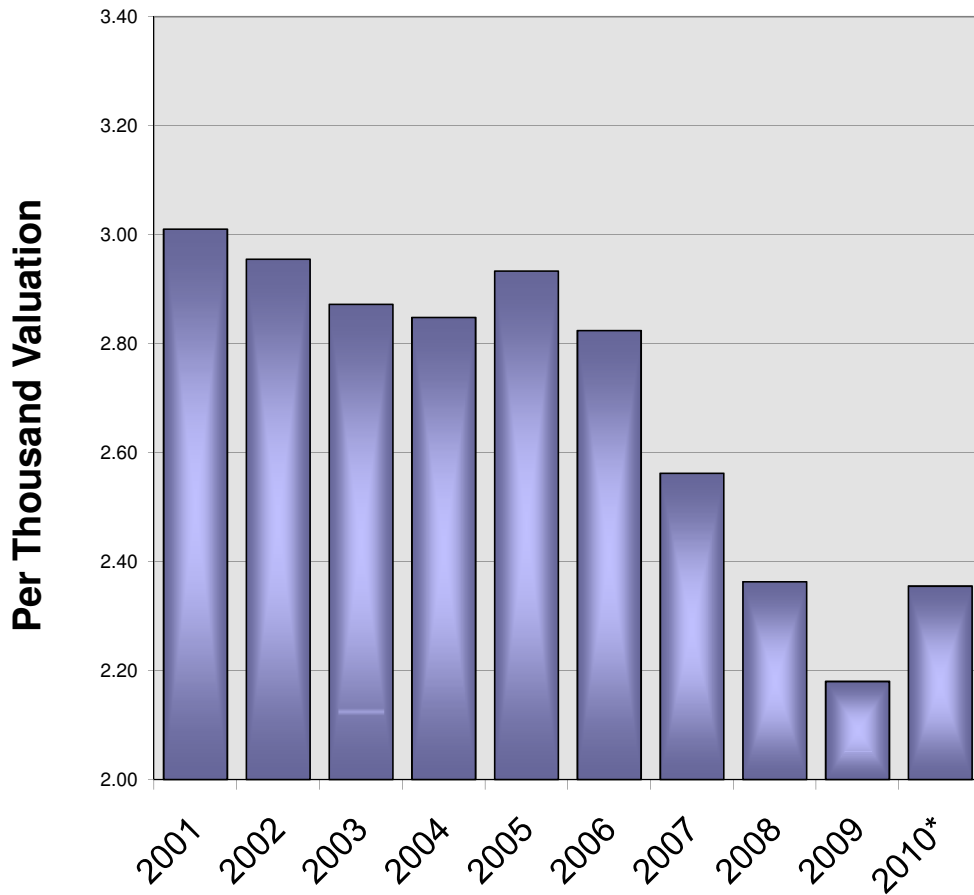
PROPERTY TAX DATA - CURRENT AND PREVIOUS FOUR YEARS

	2010 Budget	2009 Budget	2008 Actual	2007 Actual	2006 Actual
ASSESSED VALUATION					
Assessed Value		11,725,006,664	12,758,751,418	11,516,613,699	10,224,528,958
Includes new construction of		97,929,549	203,704,253	263,982,577	310,990,742
PROPERTY TAX RATES					
Direct regular and special					
General Fund	2.355	2.133	2.311	2.503	2.633
Debt Service Fund		0.047	0.052	0.059	0.191
	-----	-----	-----	-----	-----
Subtotal	2.355	2.180	2.363	2.562	2.824
Overlapping regular and special					
State	2.223	1.963	2.132	2.325	2.498
County	1.285	1.098	1.208	1.290	1.329
Port of Seattle	0.216	0.197	0.224	0.232	0.233
Kent School District	4.810	4.070	4.393	4.176	4.593
Hospital District	0.533	0.471	0.509	0.557	0.590
Library District	0.485	0.417	0.453	0.462	0.534
Emergency Medical Service	0.300	0.274	0.300	0.206	0.220
Green River Flood Control	0.105	0.091	0.100	0.042	0.045
Ferry	0.003	0.050	0.056		
	-----	-----	-----	-----	-----
Total Direct and Overlapping	12.315	10.811	11.738	11.851	12.866
PROPERTY TAXES LEVIED AND COLLECTED					
General Fund Levy (1)	27,615,884	27,215,136	26,625,624	25,594,032	24,615,938
Debt service funds levy (1)		600,000	600,000	600,000	1,785,000
Guaranty fund levy					
Total tax levy	27,615,884	27,815,136	27,225,624	26,194,032	26,400,938
Current tax collections		27,136,428	26,564,249	25,750,298	25,723,330
Percent of tax collected		97.6	97.6	98.3	97.4
Delinquent tax collections		459,260	304,325	124,727	326,085
Total tax collection		27,595,688	26,868,574	25,875,025	26,049,415
Percent of total tax collection to tax levy		99.2	98.7	98.8	98.7
Outstanding delinquent taxes		2,438,295	2,218,846	1,861,797	1,542,790
Percent of delinquent taxes to tax levy		8.8	8.1	7.1	5.8

(1) Adjusted by omissions and errors.

(2) Levy amounts and rates are based on the assessed valuations determined the previous year.

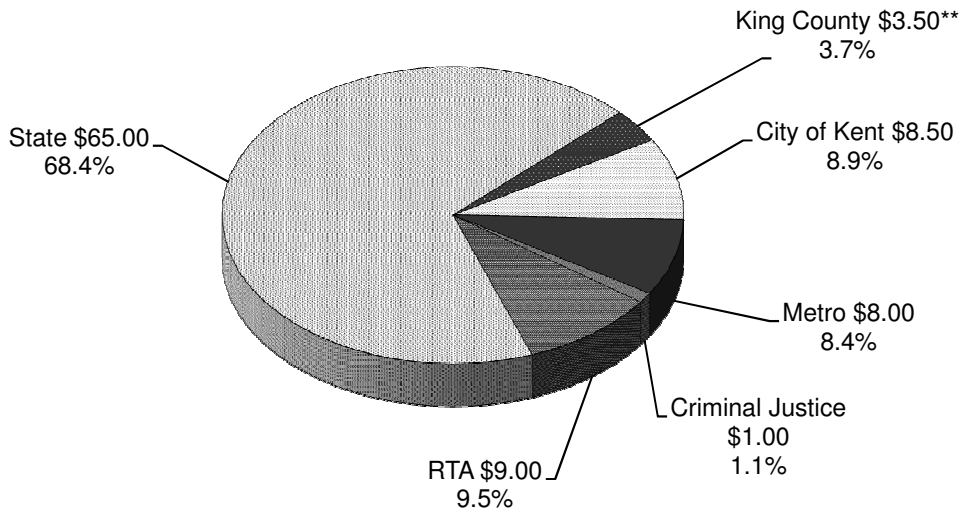
City Property Tax Levy



2001	2002	2003	2004	2005	2006	2007	2008	2009	2010*
2.772	2.721	2.655	2.638	2.730	2.633	2.503	2.311	2.133	2.355
0.238	0.234	0.217	0.210	0.203	0.191	0.059	0.052	0.047	0.000
<u>3.010</u>	<u>2.955</u>	<u>2.872</u>	<u>2.848</u>	<u>2.933</u>	<u>2.824</u>	<u>2.562</u>	<u>2.363</u>	<u>2.180</u>	<u>2.355</u>

* Actual levy rate may vary due to changes that might occur after submission to King County.

Local Sales Tax Distribution in Kent Per \$1,000 of Sales

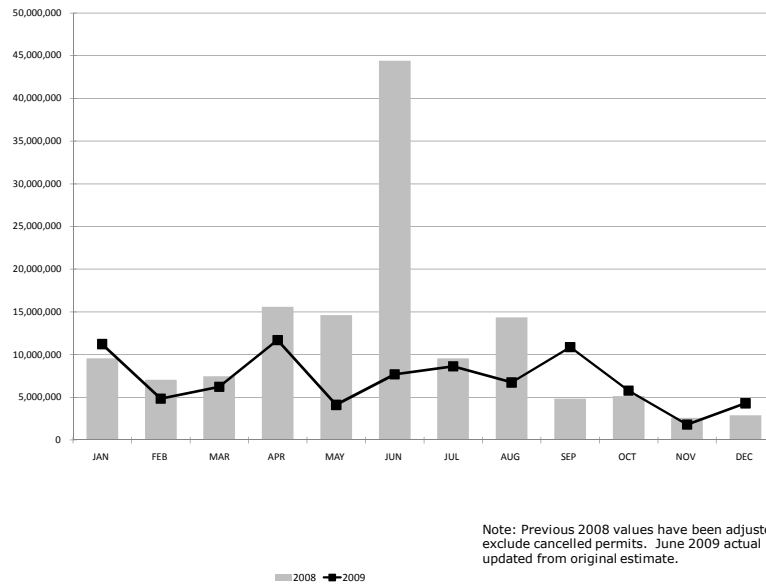


Businesses pay the State of Washington Department of Revenue sales and use tax in Kent of 9.5%* (effective 4/1/09, sales tax for all of King County increased by one-half of one percent from 9.0% to 9.5%). Of this amount, the City of Kent receives .85% of sales tax (with the state retaining .01% for administrative fees) or 9.4% of the total tax collected. The other 90.6% is distributed to the above agencies on a monthly basis, with a two-month lag from the time of sales.

* Stadium Tax is paid for food and beverages sold in restaurants, bars and taverns and is an additional .5%, bringing total sales tax to 10%.

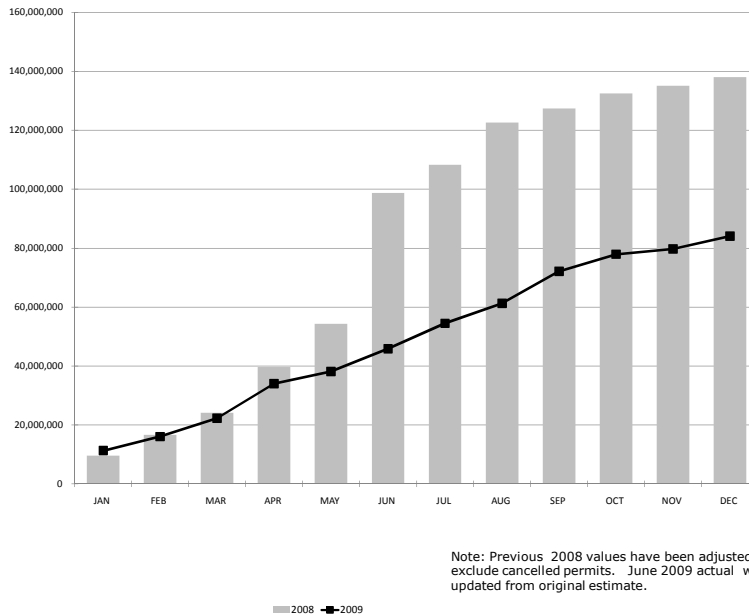
** Included in King County's amount is a 15% administrative fee from Kent's portion of the local tax, a one-tenth of one percent (.001) tax collected for Transportation and a one-tenth of one percent (.001) tax collected for Mental Health Services.

Building Permits 2009 vs 2008 Actual Valuation by Month



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	9,551,477	7,049,369	7,464,190	15,594,625	14,636,319	44,410,540	9,539,577	14,359,287	4,831,051	5,123,934	2,579,419	2,891,525
2009	11,220,666	4,850,393	6,242,957	11,713,055	4,137,086	7,710,127	8,645,245	6,756,840	10,893,665	5,799,615	1,831,580	4,323,625
+/-	1,669,189	(2,198,976)	(1,221,233)	(3,881,570)	(10,499,233)	(36,700,413)	(894,332)	(7,602,447)	6,062,614	675,681	(747,839)	1,432,100
PCT +/-	17.5%	-31.2%	-16.4%	-24.9%	-71.7%	-82.6%	-9.4%	-52.9%	125.5%	13.2%	-29.0%	49.5%

Building Permits 2009 vs 2008 Actual Year to Date Valuation



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	9,551,477	16,600,846	24,065,036	39,659,661	54,295,980	98,706,520	108,246,097	122,605,384	127,436,435	132,560,369	135,139,788	138,031,313
2009	11,220,666	16,071,059	22,314,016	34,027,071	38,164,157	45,874,284	54,519,529	61,276,369	72,170,034	77,969,649	79,801,229	84,124,854
+/-	1,669,189	(529,787)	(1,751,020)	(5,632,590)	(16,131,823)	(52,832,236)	(53,726,568)	(61,329,015)	(55,266,401)	(54,590,720)	(55,338,559)	(53,906,459)
PCT +/-	17.5%	-3.2%	-7.3%	-14.2%	-29.7%	-53.5%	-49.6%	-50.0%	-43.4%	-41.2%	-40.9%	-39.1%

**JOB AND SALARY CLASSIFICATION
ELECTED OFFICIALS
2010**

JOB CLASSIFICATION

MONTHLY SALARY

Mayor ¹	8,516
Council President ¹	1,208
Council Member ¹	1,146
Judge	11,219

¹Salaries to be established by ordinance, authorized by Ordinance #3687 (April 20, 2004).

JOB AND SALARY CLASSIFICATION

DEPARTMENT DIRECTORS

2010

RANGE	JOB CLASSIFICATION	MONTHLY SALARY		
		LOW	MID	HIGH
Level 1	Chief Administrative Officer	9,718	11,661	13,604
Level 2	Director of Parks, Rec & Community Svcs Director of Public Works Economic & Community Development Director Fire Chief Police Chief	8,988	10,788	12,587
Level 3	Asst Chief Administrative Officer City Attorney Planning Director Employee Services Director Finance Director Information Technology Director	8,561	10,274	11,986

CITY ATTORNEY'S OFFICE

2010

<i>Non Union Positions Paid On Merit System</i>		MONTHLY SALARY		
		LOW	MID	HIGH
	Deputy City Attorney	7,452	9,035	10,618
	Chief Prosecuting Attorney	6,283	7,617	8,950
	Civil Attorney	6,129	7,428	8,726
	Prosecuting Attorney	5,552	6,731	7,910

OTHER POSITIONS

2010

<i>Individual Non Union Positions</i>		MONTHLY SALARY		
		ACTUAL		
	Deputy Fire Chief		11,622	
	Deputy Police Chief		11,151	
	Task Force Office Manager	4,063	4,508	4,953

Note: Salaries do not reflect deferred COLAs or furlough day adjustments.

JOB AND SALARY CLASSIFICATION
WASHINGTON STATE COUNCIL OF COUNTY AND CITY EMPLOYEES
AFSCME - LOCAL 2617
2010 RATES

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
CUSTODIAN	13	2,880	3,026	3,173	3,333	3,503
CUSTODIAN (GRANDFATHERED)	15	3,026	3,173	3,333	3,503	3,684
OFFICE TECHNICIAN 2	16	3,102	3,251	3,415	3,588	3,780
PARKING ENFORCEMENT ASSISTANT	17	3,173	3,333	3,503	3,684	3,870
ADMINISTRATIVE SECRETARY 1	20	3,415	3,588	3,780	3,970	4,179
CODE ENFORCEMENT ASSISTANT	20	3,415	3,588	3,780	3,970	4,179
OFFICE TECHNICIAN 3	20	3,415	3,588	3,780	3,970	4,179
PRINTING TECHNICIAN	20	3,415	3,588	3,780	3,970	4,179
ACCOUNTING SVCS ASST 3	22	3,588	3,780	3,970	4,179	4,378
CUSTOMER SVCS REPRESENTATIVE	22	3,588	3,780	3,970	4,179	4,378
LEGAL SECRETARY 1	22	3,588	3,780	3,970	4,179	4,378
POLICE RECORDS SPECIALIST	22	3,588	3,780	3,970	4,179	4,378
PRINT SHOP LEAD	22	3,588	3,780	3,970	4,179	4,378
ADMINISTRATIVE ASSISTANT 1	23	3,684	3,870	4,065	4,265	4,481
ADMINISTRATIVE SECRETARY 2	23	3,684	3,870	4,065	4,265	4,481
EVIDENCE CUSTODIAN	23	3,684	3,870	4,065	4,265	4,481
ACCOUNTING TECHNICIAN	25	3,870	4,065	4,265	4,481	4,711
DEPT SYSTEM SUPPORT SPECIALIST	25	3,870	4,065	4,265	4,481	4,711
DEPUTY CITY CLERK	25	3,870	4,065	4,265	4,481	4,711
SUPPLIES/INVENTORY SPECIALIST	25	3,870	4,065	4,265	4,481	4,711
POLICE CORRECTIONS OFFICER	26	3,970	4,179	4,378	4,602	4,834
ADMINISTRATIVE ASSISTANT 2	27	4,065	4,265	4,481	4,711	4,954
CONTRACT SPECIALIST	27	4,065	4,265	4,481	4,711	4,954
CUSTODIAL LEAD (GRANDFATHERED)	27	4,065	4,265	4,481	4,711	4,954
DEVELOPMENT PERMIT TECHNICIAN	27	4,065	4,265	4,481	4,711	4,954
ERGONOMICS & FACILITIES SERVICES SPI	27	4,065	4,265	4,481	4,711	4,954
MULTI MEDIA SPECIALIST 2	27	4,065	4,265	4,481	4,711	4,954
PROPERTY MANAGEMENT TECHNICIAN	27	4,065	4,265	4,481	4,711	4,954
EVIDENCE TECHNICAN	28	4,179	4,378	4,602	4,834	5,069
PROSECUTION PARALEGAL	28	4,179	4,378	4,602	4,834	5,069
DEVELOPMENT PERMIT TECH LEAD	29	4,265	4,481	4,711	4,954	5,198
POLICE SPECIALIST SUPERVISOR	29	4,265	4,481	4,711	4,954	5,198
PUBLIC EDUCATION SPECIALST	29	4,265	4,481	4,711	4,954	5,198
ACCOUNTING/ADMINISTRATIVE COOR	30	4,378	4,602	4,834	5,069	5,326
FACILITIES SERVICES SUPERVISOR	30	4,378	4,602	4,834	5,069	5,326
FINANCIAL ANALYST	30	4,378	4,602	4,834	5,069	5,326
CRIME ANALYST	31	4,481	4,711	4,954	5,198	5,464
ADMIN SERVICES SUPERVISOR	32	4,602	4,834	5,069	5,326	5,594
EVIDENCE TECHNICAN SUPERVISOR	32	4,602	4,834	5,069	5,326	5,594
FINANCIAL SERVICES SUPERVISOR	32	4,602	4,834	5,069	5,326	5,594
POLICE CORRECTIONS SERGEANT	32	4,602	4,834	5,069	5,326	5,594
RECORDS ADMINISTRATOR	32	4,602	4,834	5,069	5,326	5,594

JOB AND SALARY CLASSIFICATION
WASHINGTON STATE COUNCIL OF COUNTY AND CITY EMPLOYEES
AFSCME - LOCAL 2617
2010 RATES

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
FIRE APPARATUS MECHANIC	33	4,711	4,954	5,198	5,464	5,737
CREATIVE ART DIRECTION COORDINATOR	34	4,834	5,069	5,326	5,594	5,879
CODE ENFORCEMENT OFFICER	34	4,834	5,069	5,326	5,594	5,879
COMBINATION BUILDING INSPECTOR	34	4,834	5,069	5,326	5,594	5,879
RESEARCH & DEVELOPMENT ANALYST	34	4,834	5,069	5,326	5,594	5,879
SENIOR FINANCIAL ANALYST	34	4,834	5,069	5,326	5,594	5,879
VIDEO PROGRAM COORDINATOR	34	4,834	5,069	5,326	5,594	5,879
PAYROLL BUSINESS ANALYST	36	5,069	5,326	5,594	5,879	6,191
FIRE EQUIP MAINT SUPERVISOR	37	5,198	5,464	5,737	6,022	6,340
PLANS EXAMINER	37	5,198	5,464	5,737	6,022	6,340
SENIOR ACCOUNTANT	38	5,326	5,594	5,879	6,191	6,500
ASSISTANT BUILDING OFFICIAL	39	5,464	5,737	6,022	6,340	6,654

Longevity Schedule

5 years	1% of Base Salary
10 years	2% of Base Salary
15 years	3% of Base Salary
20 years	4% of Base Salary

Number of Employees* as of Nov 30, 2009: 129

Contract Status: Expired 12/31/2008;

Extended through 12/31/2011

(* Includes vacant positions)

**JOB AND SALARY CLASSIFICATION
FIREFIGHTERS
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
FIRE FIGHTER	FF	5,058	5,666	6,171	6,744	6,744
COMPUTER SERVICES COORD	CS	7,216	7,216	7,216	7,216	7,216
FIRE DRIVER/ENGINEER TRAINER	DT	7,216	7,216	7,216	7,216	7,216
FIRE INSPECTOR	IN	7,216	7,216	7,216	7,216	7,216
FIRE EMERGENCY MGMT COORD	EM	7,216	7,216	7,216	7,216	7,216
FIRE EMERGENCY LOGISTICS COORD	LC	7,216	7,216	7,216	7,216	7,216
PLANS REVIEWER	PR	7,216	7,216	7,216	7,216	7,216
FIRE INVESTIGATOR	AI	7,487	7,487	7,487	7,487	7,487
DISTRICT LIAISON	DL	7,554	7,554	7,554	7,554	7,554
FIRE CAPTAIN	CP	7,818	7,818	7,818	7,818	7,818
STATION CAPTAIN	CP	7,818	7,818	7,818	7,818	7,818
BATTALION CHIEF	BC	9,631	9,631	9,631	9,631	9,631

Longevity Schedule

5 years	2% of Base Salary
10 years	4% of Base Salary
15 years	6% of Base Salary
20 years	8% of Base Salary
25 years	9.5% of Base Salary

Number of Employees* as of Nov 30, 2009: 161

Contract Status: Expires 12/31/10

(* Includes vacant positions)

**JOB AND SALARY CLASSIFICATION
FIRE DEPARTMENT DIVISION CHIEFS
2010 RATES**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
Fire Division Chief	FDVCF	10,265	10,265	10,265	10,265	10,265

Longevity Schedule

5 years	2% of Base Salary
10 years	4% of Base Salary
15 years	6% of Base Salary
20 years	8% of Base Salary
25 years	9% of Base Salary

Number of Employees as of Nov 30, 2009: 3

Contract Status: Expires 12/31/11

**JOB AND SALARY CLASSIFICATION
NON REPRESENTED
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
GOLF SHOP ASSISTANT	12	2,810	2,949	3,102	3,250	3,413
VAN DRIVER	15	3,026	3,172	3,333	3,500	3,681
OFFICE TECH 2	16	3,102	3,250	3,413	3,588	3,779
EMERGENCY MGMT SPECIALIST	20	3,414	3,588	3,779	3,968	4,178
OFFICE TECH 3	20	3,414	3,588	3,779	3,968	4,178
METER READER 2	21	3,501	3,681	3,868	4,062	4,264
ASSISTANT GOLF PROFESSIONAL	22	3,588	3,779	3,968	4,178	4,375
JUDICIAL SPECIALIST	22	3,588	3,779	3,968	4,178	4,375
PROBATION CLERK	22	3,588	3,779	3,968	4,178	4,375
ACCTG SERVICES ASST 3	23	3,681	3,868	4,062	4,264	4,479
ADMINISTRATIVE ASSISTANT 1	23	3,681	3,868	4,062	4,264	4,479
PARKS PROGRAM ASSISTANT	23	3,681	3,868	4,062	4,264	4,479
DEPT SYSTEM SUPPORT SPECIALIST	25	3,868	4,062	4,264	4,479	4,708
CIVIL LEGAL ASSISTANT	26	3,968	4,178	4,375	4,599	4,832
ACCOUNTING TECHNICIAN	27	4,062	4,264	4,479	4,708	4,953
ADMINISTRATIVE ASSISTANT 2	27	4,062	4,264	4,479	4,708	4,953
COURT SECURITY OFFICER	27	4,062	4,264	4,479	4,708	4,953
DESKTOP SUPPORT SPECIALIST 1	27	4,062	4,264	4,479	4,708	4,953
LEAD COURT CLERK	27	4,062	4,264	4,479	4,708	4,953
LEAD JUDICIAL SPECIALIST	27	4,062	4,264	4,479	4,708	4,953
PARKS PROGRAM SPECIALIST	27	4,062	4,264	4,479	4,708	4,953
PARKS/FAC PLANNING & DEV TECHNICIAN	27	4,062	4,264	4,479	4,708	4,953
CRIME VICTIM COORDINATOR & ADVOCATE	28	4,178	4,375	4,599	4,832	5,067
GOLF PROFESSIONAL	28	4,178	4,375	4,599	4,832	5,067
CROSS CONNECTION CONTROL ASSISTANT	29	4,264	4,479	4,708	4,953	5,196
ENGINEERING TECHNICIAN 2	29	4,264	4,479	4,708	4,953	5,196
PROJECT COORDINATOR	31	4,479	4,708	4,953	5,196	5,462
ADMINISTRATIVE ASSISTANT 3	32	4,599	4,832	5,067	5,324	5,593
CONSTRUCTION INSPECTOR	32	4,599	4,832	5,067	5,324	5,593
CROSS CONNECT CONTROL INSPECT	32	4,599	4,832	5,067	5,324	5,593
PROBATION OFFICER	32	4,599	4,832	5,067	5,324	5,593
SIGNAL TECHNICIAN	32	4,599	4,832	5,067	5,324	5,593
STORM/DRAIN FACILITIES ISP	32	4,599	4,832	5,067	5,324	5,593
TECHNICAL SUPPORT SPECIALIST 2	32	4,599	4,832	5,067	5,324	5,593
FINANCIAL SERVICES SUPERVISOR	34	4,832	5,067	5,324	5,593	5,878
HEAD GOLF PROFESSIONAL	34	4,832	5,067	5,324	5,593	5,878
KENT COMMONS FACILITY SUPERVISOR	34	4,832	5,067	5,324	5,593	5,878
PARKS PROGRAM COORDINATOR	34	4,832	5,067	5,324	5,593	5,878
PARKS SUPERVISOR - SAFE HAVEN	34	4,832	5,067	5,324	5,593	5,878
PARK'S WEED & SEED COMMUNITY COORDINAT	34	4,832	5,067	5,324	5,593	5,878
PAVEMENT MANAGEMENT ANALYST	34	4,832	5,067	5,324	5,593	5,878
PROJECT ACCOUNTANT	34	4,832	5,067	5,324	5,593	5,878
SURVEY PARTY CHIEF	34	4,832	5,067	5,324	5,593	5,878
DOMESTIC VIOLENCE & CRIME VICTIMS COORD.	35	4,953	5,196	5,462	5,735	6,019
ENGINEER 1	35	4,953	5,196	5,462	5,735	6,019
ENGINEERING TECHNICIAN 3	35	4,953	5,196	5,462	5,735	6,019

**JOB AND SALARY CLASSIFICATION
NON REPRESENTED
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
HUMAN RESOURCES ANALYST	35	4,953	5,196	5,462	5,735	6,019
HUMAN SERVICES COORDINATOR	35	4,953	5,196	5,462	5,735	6,019
LEGAL ANALYST	35	4,953	5,196	5,462	5,735	6,019
PLANNER	35	4,953	5,196	5,462	5,735	6,019
SENIOR CONSTRUCTION INSPECTOR	35	4,953	5,196	5,462	5,735	6,019
SENIOR PROJECT SURVEYOR	35	4,953	5,196	5,462	5,735	6,019
CEU PROGRAMS SUPV	36	5,067	5,324	5,593	5,878	6,188
COMM TRIP REDUCTION COORD	36	5,067	5,324	5,593	5,878	6,188
CONSERVATION COORDINATOR	36	5,067	5,324	5,593	5,878	6,188
EXECUTIVE ASSISTANT	36	5,067	5,324	5,593	5,878	6,188
NEIGHBORHOODS PROGRAM COORDINATOR	36	5,067	5,324	5,593	5,878	6,188
SENIOR SIGNAL TECHNICIAN	36	5,067	5,324	5,593	5,878	6,188
ERP BUSINESS ANALYST	37	5,196	5,462	5,735	6,019	6,338
NETWORK SPECIALIST	37	5,196	5,462	5,735	6,019	6,338
PARKS/FAC PLANNING & DEV COORD	37	5,196	5,462	5,735	6,019	6,338
PROJECT ANALYST - LID/RIGHT-OF-WAY	37	5,196	5,462	5,735	6,019	6,338
TECHNICAL ANALYST	37	5,196	5,462	5,735	6,019	6,338
SR HUMAN SERVICES COORDINATOR	38	5,324	5,593	5,878	6,188	6,500
ASSISTANT LAND SURVEY SPVSR	39	5,462	5,735	6,019	6,338	6,653
ENGINEER 2	39	5,462	5,735	6,019	6,338	6,653
GIS COORDINATOR	39	5,462	5,735	6,019	6,338	6,653
SR. HR RISK MANAGMENT ANALYST	39	5,462	5,735	6,019	6,338	6,653
SR. HUMAN RESOURCES ANALYST	39	5,462	5,735	6,019	6,338	6,653
CONSERVATION ANALYST	40	5,593	5,878	6,188	6,500	6,824
CONSERVATION COORDINATOR	40	5,593	5,878	6,188	6,500	6,824
CONSTRUCTION COORDINATOR	40	5,593	5,878	6,188	6,500	6,824
CONSTRUCTION SUPERVISOR	40	5,593	5,878	6,188	6,500	6,824
PARKS FACILITY/PROGRAM MANAGER	40	5,593	5,878	6,188	6,500	6,824
SR PLANNER	40	5,593	5,878	6,188	6,500	6,824
COURT SUPERVISOR	41	5,735	6,019	6,338	6,653	6,989
PROBATION SUPERVISOR	41	5,735	6,019	6,338	6,653	6,989
ACCOUNTING MANAGER - PW	42	5,878	6,188	6,500	6,824	7,168
NETWORK ENGINEER	42	5,878	6,188	6,500	6,824	7,168
SR PARKS PROGRAM FACILITY MANAGER	42	5,878	6,188	6,500	6,824	7,168
ENGINEER 3	43	6,019	6,338	6,653	6,989	7,338
OPERATIONS SYSTEMS ANALYST	43	6,019	6,338	6,653	6,989	7,338
POLICE SUPPORT SERVICES MGR	43	6,019	6,338	6,653	6,989	7,338
SR TRANSPORTATION PLANNER	43	6,019	6,338	6,653	6,989	7,338
SR PERMIT & WORK ORDER SYSTEMS ANALYST	43	6,019	6,338	6,653	6,989	7,338
TRAFFIC SIGNAL SYSTEMS SUPERVISOR	43	6,019	6,338	6,653	6,989	7,338
CITY CLERK	44	6,188	6,500	6,824	7,168	7,532
ENVIRON. CONSERVATION SUPVR	44	6,188	6,500	6,824	7,168	7,532
LAND SURVEY SUPERVISOR	44	6,188	6,500	6,824	7,168	7,532
PRINCIPAL PLANNER	45	6,338	6,653	6,989	7,338	7,719
SENIOR SYSTEMS ANALYST	45	6,338	6,653	6,989	7,338	7,719
FLEET MANAGER	46	6,500	6,824	7,168	7,532	7,909
HUMAN SERVICES MANAGER	46	6,500	6,824	7,168	7,532	7,909

**JOB AND SALARY CLASSIFICATION
NON REPRESENTED
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
MAINT SUPERINTENDENT-GOLF	46	6,500	6,824	7,168	7,532	7,909
MAINT SUPERINTENDENT-STREETS	46	6,500	6,824	7,168	7,532	7,909
MAINT SUPERINTENDENT-UTILITIES	46	6,500	6,824	7,168	7,532	7,909
MAINT SUPERINTENDENT-WATER	46	6,500	6,824	7,168	7,532	7,909
MULTI MEDIA MANAGER	46	6,500	6,824	7,168	7,532	7,909
POLICE CORRECTIONS LIEUTENANT	46	6,500	6,824	7,168	7,532	7,909
ACCOUNTING MANAGER	47	6,653	6,989	7,338	7,719	8,103
AUDIT MANAGER	47	6,653	6,989	7,338	7,719	8,103
COURT ADMINISTRATOR	47	6,653	6,989	7,338	7,719	8,103
CUSTOMER SERVICES MANAGER	47	6,653	6,989	7,338	7,719	8,103
ENGINEERING MANAGER	47	6,653	6,989	7,338	7,719	8,103
FACILITIES SUPERINTENDENT	47	6,653	6,989	7,338	7,719	8,103
HUMAN RESOURCES MANAGER	47	6,653	6,989	7,338	7,719	8,103
PERMIT CENTER MANAGER	47	6,653	6,989	7,338	7,719	8,103
RISK MANAGER	47	6,653	6,989	7,338	7,719	8,103
ENGINEER 4	48	6,824	7,168	7,532	7,909	8,305
BLDG & DVLP SERVICES MANGER	49	6,989	7,338	7,719	8,103	8,510
COMMUNITY & PUBLIC AFFAIRS MGR	49	6,989	7,338	7,719	8,103	8,510
ECONOMIC DEVELOPMENT MANAGER	49	6,989	7,338	7,719	8,103	8,510
ASSISTANT FINANCE DIRECTOR	50	7,168	7,532	7,909	8,305	8,725
RECREATION SUPERINTENDENT	50	7,168	7,532	7,909	8,305	8,725
SUPERINTENDENT OF PARKS AND OPEN SPACE	50	7,168	7,532	7,909	8,305	8,725
DEVELOPMENT ENGINEERING MANAGER	52	7,532	7,909	8,305	8,725	9,169
ENGINEERING MANAGER	52	7,532	7,909	8,305	8,725	9,169
IS SYSTEM DIVISION MANAGER	52	7,532	7,909	8,305	8,725	9,169
IS TECHNICAL SERVICES MANAGER	52	7,532	7,909	8,305	8,725	9,169
PLANNING MANAGER	52	7,532	7,909	8,305	8,725	9,169
PW OPERATIONS MANAGER	55	8,103	8,510	8,949	9,396	9,868
DEPUTY PUBLIC WORKS DIRECTOR	58	8,725	9,169	9,623	9,945	10,616

2009 salaries include 90% of the 6.2% CPI.

Longevity Schedule

5 years	1% of Base Salary
10 years	2% of Base Salary
15 years	3% of Base Salary
20 years	4% of Base Salary

2010 Management Benefits			
A+	A	B	C
2,590	1,945	1,620	1,298

Number of Employees* as of Nov 30, 2009: 217
Includes all non represented permanent positions
(* Includes vacant positions)

**JOB AND SALARY CLASSIFICATION
POLICE OFFICERS AND SERGEANTS
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY					
		A	B	C	D	E	F
Police Patrol Officer	PT	4,680	4,841	5,083	5,376	5,716	6,094
Police Sergeant	SG	7,215	7,215	7,215	7,215	7,215	7,215

Rates do not include 1% accreditation pay
 Number of Employees* as of Nov 30, 2009: 119
 Contract Status: Expires 12/31/10
 (* Includes vacant positions)

Longevity Schedule	5 years	10 years	15 years	20 years	25 years	30 years
	2%	3%	4%	6%	7%	8%
Educational Incentive						
Degree	AA (or Junior Status)		BA or BS, MA, PhD			
Pay	1%		3%			

**JOB AND SALARY CLASSIFICATION
POLICE CAPTAINS AND LIEUTENANTS
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY					
		A	B	C	D	E	F
Police Captain	CP	9,677	9,677	9,677	9,677	9,677	9,677
Police Lieutenant	LT	8,783	8,783	8,783	8,783	8,783	8,783

Rates do not include 1% accreditation pay
 Number of Employees as of Nov 30, 2009: 9
 Contract Status: Expires 12/31/11

Longevity Schedule	5 years	10 years	15 years	20 years	25 years	30 years
	2%	3%	4%	6%	7%	8%
Educational Incentive						
Degree	AA (or Junior Status)		BA or BS, MA, PhD			
Pay	1%		3%			

**JOB AND SALARY CLASSIFICATION
TEAMSTERS
2010**

JOB CLASSIFICATION	RANGE	STEP AND MONTHLY SALARY				
		A	B	C	D	E
MAINTENANCE WORKER 2	21	3,508	3,692	3,875	4,069	4,266
METER READER 2	21	3,508	3,692	3,875	4,069	4,266
PARTS SPECIALIST	21	3,508	3,692	3,875	4,069	4,266
MAINTENANCE WORKER 3	25	3,875	4,069	4,266	4,489	4,715
PARTS SPECIALIST 2	25	3,875	4,069	4,266	4,489	4,715
METER READER 3	25	3,875	4,069	4,266	4,489	4,715
MECHANIC 2	28	4,183	4,386	4,604	4,839	5,076
METER READER 4	28	4,183	4,386	4,604	4,839	5,076
HVAC TECHNICIAN	29	4,266	4,489	4,715	4,961	5,210
MAINTENANCE WORKER 4	29	4,266	4,489	4,715	4,961	5,210
TREATMENT PLANT OPERATOR	29	4,266	4,489	4,715	4,961	5,210
COMMUNICATIONS TECH 2	30	4,386	4,604	4,839	5,076	5,328
CONTROL CENTER TECHNICIAN	31	4,489	4,715	4,961	5,210	5,468
MAINTENANCE TECHNICIAN	31	4,489	4,715	4,961	5,210	5,468
SENIOR MECHANIC	32	4,604	4,839	5,076	5,328	5,595
BUILDING MAINTENANCE SUPERVISOR	34	4,839	5,076	5,328	5,595	5,892
BUILDING SYSTEMS SUPERVISOR	34	4,839	5,076	5,328	5,595	5,892
FIELD SUPERVISOR	34	4,839	5,076	5,328	5,595	5,892
FLEET SUPERVISOR	34	4,839	5,076	5,328	5,595	5,892

Longevity Schedule

5 years	1% of Base Salary
10 years	2% of Base Salary
15 years	3% of Base Salary
20 years	4% of Base Salary

Number of Employees* as of Nov 30, 2009: 123

Contract Status: Expires 12/31/08

Extended through 12/31/2010

(* Includes vacant positions)

BUDGETED FULL TIME POSITIONS

		2007 Adj Budget	2008 Adj Budget	2009 Adopt Budget	2010 Budget
General Fund		FTE	FTE	FTE	FTE
	Executive/Administration	11.00	12.00	13.00	9.00
	Municipal Court	18.00	19.00	19.00	18.00
	Employee Services	9.00	9.00	9.00	7.00
	Law	8.75	8.75	8.75	6.50
	Finance	22.00	21.00	21.00	19.50
	Police	166.00	170.00	169.00	164.00
	Fire and Life Safety	176.00	177.00	177.00	169.00
	Community Development	41.50	41.50	40.50	41.50
	Public Works	63.00	64.00	64.00	54.00
	Parks, Rec and Human Svs	67.40	70.40	72.40	66.40
General Fund	TOTAL	582.65	592.65	593.65	554.90
Proprietary Funds/Internal Svc Funds					
	Utility Billing - Finance	9.00	10.00	10.00	9.50
	Utility Operations - Public Works	80.00	81.75	81.75	87.00
	Golf Complex - Parks	9.00	9.00	9.00	8.00
	Fleet Services - Public Works	10.00	10.00	10.00	10.00
	Information Technology	24.00	25.00	26.00	21.00
	Facilities - Parks	26.00	27.00	27.00	26.00
	Insurance - Employee Services	4.00	4.00	4.00	4.00
Proprietary Funds/Internal Svc Funds	TOTAL	162.00	166.75	167.75	165.50
Special Revenue and Project Funds					
	Street - Public Works	10.50	8.75	8.75	6.50
	Street - Parks	2.00	2.00	2.00	2.00
	Criminal Justice - Law	8.25	8.25	8.25	9.50
	Criminal Justice - Police	17.00	17.00	18.00	18.00
	Environmental - Public Works	0.50	0.50	0.50	0.50
	Environmental - Community Development	0.50	0.50	0.50	0.50
	Community Development Block Grant	5.85	5.85	5.85	5.85
	Public Works Projects	3.00	3.00	3.00	3.00
	Automation - Information Technology	3.00	4.00	4.00	4.00
	Parks Project	5.75	5.75	5.75	4.75
Project Funds	TOTAL	56.35	55.60	56.60	54.60
Full Time Positions	TOTAL	801.00	815.00	818.00	775.00
Police Full Time Positions					
	Commissioned				
	Union	128.00	128.00	128.00	129.00
	Non-Union	2.00	2.00	2.00	2.00
	Noncommissioned				
	Union	49.00	50.00	52.00	47.00
	Non-Union	4.00	7.00	5.00	4.00
Police	TOTAL	183.00	187.00	187.00	182.00
Fire Full Time Positions					
	Uniformed Union	164.00	164.00	164.00	164.00
	Uniformed Non-Union	2.00	2.00	2.00	2.00
	Nonuniformed Union	9.00	9.00	9.00	3.00
	Nonuniformed Non-Union	1.00	2.00	2.00	0.00
Fire	TOTAL	176.00	177.00	177.00	169.00
Other Full-time Union Members		215.00	217.00	220.00	203.00
Other Non-Union Positions		227.00	233.00	234.00	221.00

ORDINANCE NO. 3937

AN ORDINANCE of the City Council of the City of Kent, Washington, making a finding of substantial need and setting the property tax levy in 2009 for collection in 2010 at the previous year's tax levy rate with a statutorily allowed one (1) percent increase over last year's tax levy rate pursuant to Chapter 84.55 RCW.

RECITALS

A. Pursuant to RCW 84.55.120 and after providing all appropriate notice, the City Council held a public hearing on November 17, 2009, to consider the City of Kent's proposed operating and capital budget for the 2010 calendar year, to address the City's property tax levy to be imposed in 2009 for collection in 2010, and to review revenues and limit factors, as well as the proposed 2010 budget.

B. In accordance with RCW 84.55.120, any increase in property tax revenue other than that resulting from the addition of new construction and improvements to property, annexations, and any increase in the value of state-assessed property and the refund fund levy, requires the adoption of a separate ordinance from the tax levy ordinance specifically authorizing the increase in terms of both dollars and percentage.

C. RCW 84.55.010 provides that a taxing jurisdiction may levy taxes in an amount no more than the limit factor multiplied by the highest levy of the most recent three years, plus additional amounts resulting from

new construction and improvements to property, newly constructed wind turbines, and any increase in the value of state-assessed utility property. Under RCW 84.55.005(2)(c), the limit factor for a taxing jurisdiction with a population of 10,000 or over is the lesser of 101 percent or 100 percent plus inflation.

D. Pursuant to RCW 84.55.0101, upon a finding of substantial need, the City Council may provide for the use of a limit factor of 101 percent or less. The ordinance setting forth the finding of substantial need and setting the limit factor of 101 percent or less must be passed by a majority of the council members, plus one.

E. The City has seen major reductions in sales tax, real estate excise taxes, building permits, charges for services, and interest revenues during 2009. The City has responded with service level reductions and a 3.2% reduction in the City's workforce, which equates to a reduction of 54 positions. Due to the negative inflation rate, in the event a substantial need is not declared for property taxes collected during 2010, the City will realize a decrease in the amount of property taxes collected in 2010 compared with 2009, and will be required to further eliminate City services. In the event the City Council does find a substantial need, the \$270,868 increase generated by the 1% allowable increase in the City's property tax levy will permit the City to retain some significant programs, which otherwise will have to be eliminated.

F. The City Council finds that in order to protect the public health, safety, and welfare, to protect the City's future property tax levy capacity, to adequately serve the citizens of Kent by maintaining an appropriate level of service throughout the City, to appropriately discharge the City's expected expenses and obligations, and to best serve the citizens of Kent through a continued commitment to capital improvements throughout the City, a substantial need exists to increase its tax levy over last year.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF KENT, WASHINGTON, DOES HEREBY ORDAIN AS FOLLOWS:

ORDINANCE

SECTION 1. - *Recitals Incorporated.* The foregoing recitals are incorporated into this ordinance.

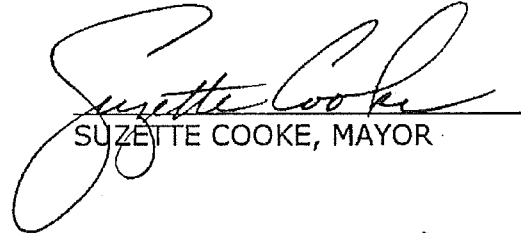
SECTION 2. - *Finding of Substantial Need.* The Kent City Council finds that a substantial need exists under RCW 84.55.0101, and therefore authorizes the use of a limit factor of 101 percent for the property tax levied in 2009 for collection in 2010.

SECTION 3. - *Property Tax Levy Authorized.* In addition to the increase resulting from new construction and improvements to property, from annexations, from any increase in the value of state-assessed property, and from the refund fund levy, the property tax levied in 2009 for collection in 2010 is authorized at the previous year's property tax levy, plus a one (1) percent increase, representing an increase of \$270,868.


SECTION 4. - *Severability.* If any one or more sections, subsections, or sentences of this ordinance are held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portion of this ordinance and the same shall remain in full force and effect.

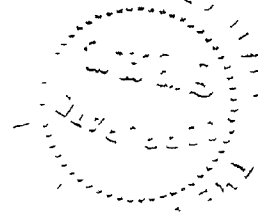
SECTION 5. - *Corrections by City Clerk or Code Reviser.* Upon approval of the City Attorney, the City Clerk and the code reviser are authorized to make necessary corrections to this ordinance, including the correction of clerical errors; references to other local, state or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering.

SECTION 6. - Effective Date. This ordinance shall take effect and be in force five (5) days from and after its passage, approval, and publication as provided by law.


SUZETTE COOKE, MAYOR

ATTEST:


BRENDA JACOBER, CITY CLERK



APPROVED AS TO FORM:



TOM BRUBAKER, CITY ATTORNEY

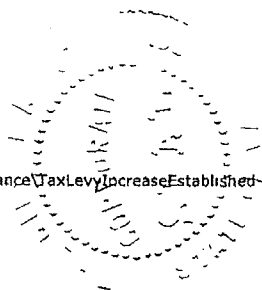
PASSED: 8 day of December, 2009.

APPROVED: 8 day of December, 2009.

PUBLISHED: 12 day of December, 2009.

I hereby certify that this is a true copy of Ordinance No. 3937 passed by the City Council of the City of Kent, Washington, and approved by the Mayor of the City of Kent as hereon indicated.

 (SEAL)
BRENDA JACOBER, CITY CLERK



P:\Civil\Ordinance\TaxLevyIncreaseEstablished-2010.doc

ORDINANCE NO. 3938

AN ORDINANCE of the City Council of the City of Kent, Washington, levying 2009 property taxes for the 2010 budget for the City of Kent.

RECITALS

A. Pursuant to RCW 84.55.120 and after providing all appropriate notice, the City Council held a public hearing on November 17, 2009, to consider the City of Kent's proposed operating and capital budget for the 2010 calendar year, to address the City's property tax levy to be imposed in 2009 for collection in 2010, and to review revenues and limit factors, as well as the proposed 2010 budget.

B. In accordance with RCW 84.55.120, any increase in property tax revenue other than that resulting from the addition of new construction and improvements to property, annexations, and any increase in the value of state-assessed property and the refund fund levy, requires the adoption of a separate ordinance from the tax levy ordinance specifically authorizing the increase in terms of both dollars and percentage.

C. By separate ordinance, the City Council has found that a substantial need exists to justify the use of a limit factor of 101 percent, which establishes a one (1) percent increase in property tax revenue to be levied in 2009 and collected in year 2010.

D. Pursuant to RCW 84.52.010 and WAC 458-12-365, taxes shall be levied in specific dollar amounts.

1

***Property Tax Levied (1%)
2010 Budget***

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF KENT, WASHINGTON, DOES HEREBY ORDAIN AS FOLLOWS:

ORDINANCE

SECTION 1. - *Recitals Incorporated.* The foregoing recitals are incorporated into this ordinance.

SECTION 2. - *Property Tax Levied.* There is hereby levied against the assessed value of the property in the City of Kent, Washington, a tax for the City's 2010 budget in the following amount for the following fund:

For the General Fund, for the purpose of paying the general expenses of municipal government:

<u>Fund</u>	<u>Levy per \$1,000 of assessed valuation (estimated)</u>	<u>Dollar Amount</u>
General Fund	\$2.355	\$27,615,884

SECTION 3. - *Limitation on Levy.* The application of the General Fund levy shall be consistent with and shall not result in a tax revenue in excess of the limitation imposed by RCWs 84.55.010 and 84.55.0101.

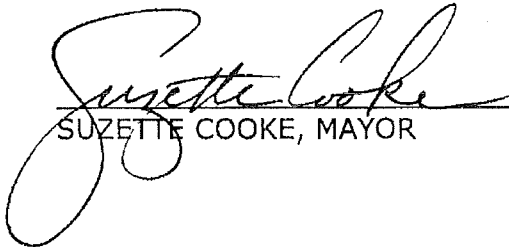
SECTION 4. - *Adjustments.* City administration shall administer the Annual Budget and in doing so may authorize adjustments pursuant to RCW 35A.33.120.

SECTION 5. - *Severability.* If any one or more sections, subsections, or sentences of this ordinance are held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portion of this ordinance and the same shall remain in full force and effect.

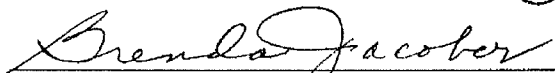
SECTION 6. - *Corrections by City Clerk or Code Reviser.* Upon approval of the City Attorney, the City Clerk and the code reviser are

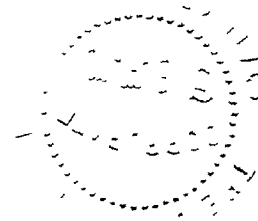
authorized to make necessary corrections to this ordinance, including the correction of clerical errors; references to other local, state or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering.

SECTION 7. - Effective Date. This ordinance shall take effect and be in force five (5) days from and after its passage, approval, and publication as provided by law.


SUZETTE COOKE, MAYOR

ATTEST:


BRENDA JACOBES, CITY CLERK



APPROVED AS TO FORM:


TOM BRUBAKER, CITY ATTORNEY


PASSED: 8 day of December, 2009.

APPROVED: 8 day of December, 2009.

PUBLISHED: 12 day of December, 2009.

I hereby certify that this is a true copy of Ordinance No. 3938 passed by the City Council of the City of Kent, Washington, and approved by the Mayor of the City of Kent as hereon indicated.



 (SEAL)
BRENDA JACOBES, CITY CLERK

P:\CIVIL\Ordinance\Tax Levied-2010.doc

3

**Property Tax Levied (1%)
2010 Budget**

ORDINANCE NO. 3939

AN ORDINANCE of the City Council of the City of Kent, Washington, relating to budgets and finance and adopting the final 2010 fiscal year budget.

RECITALS

A. The tax estimates and preliminary budget for the City of Kent, Washington, for the 2010 fiscal year have been prepared and filed as provided by law, and the budget has been printed and distributed.

B. Notice has been published in the official paper of the City of Kent setting the time and place for hearing and that notice stated that all taxpayers calling at the Office of the City Clerk would be furnished a copy of the 2010 budget.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF KENT, WASHINGTON, DOES HEREBY ORDAIN AS FOLLOWS:

ORDINANCE

SECTION 1. - *Budget Adoption.* Pursuant to RCW 35A.33.075, the budget for the 2010 fiscal year, as summarized in the attached Exhibit "A" and as set forth in the 2010 Preliminary Comprehensive Budget, which is amended by the attached Exhibit "B," all of which are incorporated into this ordinance by this reference, is hereby adopted in the amounts and for the purposes established in that budget as the final budget for the City's 2010

fiscal year.

SECTION 2. - *Transmittal.* The finance director shall transmit a complete copy of the final adopted budget to the Division of Municipal Corporations in the Office of the State Auditor and to the Association of Washington Cities.

SECTION 3. - *Adjustments.* City administration shall administer the Annual Budget and in doing so may authorize adjustments pursuant to RCW 35A.33.120.


SECTION 4. - *Severability.* If any one or more sections, subsections, or sentences of this ordinance are held to be unconstitutional or invalid, such decision shall not affect the validity of the remaining portion of this ordinance and the same shall remain in full force and effect.

SECTION 5. - *Corrections by City Clerk or Code Reviser.* Upon approval of the City Attorney, the City Clerk and the code reviser are authorized to make necessary corrections to this ordinance, including the correction of clerical errors; references to other local, state or federal laws, codes, rules, or regulations; or ordinance numbering and section/subsection numbering.

SECTION 6. - *Effective Date.* This ordinance shall take effect and be in force five (5) days from and after the date of passage and publication as provided by law.

ATTEST:


Brenda Jacober
BRENDA JACOBER, CITY CLERK


SUZETTE COOKE, MAYOR

APPROVED AS TO FORM:

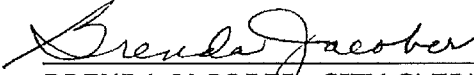

TOM BRUBAKER, CITY ATTORNEY

PASSED: 8 day of December, 2009.

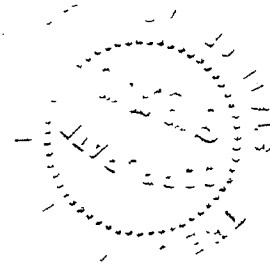
APPROVED: 8 day of December, 2009.

PUBLISHED: 12 day of December, 2009.

I hereby certify that this is a true copy of Ordinance No. 3939
passed by the City Council of the City of Kent, Washington, and
approved by the Mayor of the City of Kent as hereon indicated.

 (SEAL)
BRENDA JACOBER, CITY CLERK

P:\Civil\Ordinance\BudgetAdoption-2010 doc



**2010 Budget Ordinance
Exhibit A**

	Revenues	Expenditures	Inc (Dec) in Fund Balance	Beginning Fund Balance	Ending Fund Balance
GOVERNMENTAL FUNDS					
GENERAL FUND	80,019,370	80,019,370		6,482,303	6,482,303
SPECIAL REVENUE FUNDS					
Street	5,488,514	5,521,727	(33,213)	110,665	77,452
LEOFF 1 Retiree Benefits	917,961	906,893	11,068	577,374	588,442
Lodging Tax Fund	162,100	159,000	3,100	238,663	241,763
Youth/Teen Programs	965,021	915,652	49,369	210,548	259,917
Capital Improvement	8,577,480	8,315,698	261,782	(261,782)	
Criminal Justice	3,018,125	3,538,584	(520,459)	989,320	468,861
Environmental Mitigation	170,892	170,892			
Community Block Grant	787,000	787,000			
Other Operating Projects	1,080,437	1,085,036	(4,599)	225,591	220,992
Kent Events Center Operating Fund	700,000	700,000		(790,034)	(790,034)
DEBT SERVICE FUNDS					
Voted					
LTGO Debt	8,880,352	8,880,352			
Special Assessment	3,988,894	4,177,837	(188,943)	1,833,203	1,644,260
CAPITAL PROJECTS FUNDS					
Street Projects	800,000	800,000			
Parks Projects	335,000	335,000			
Other Capital Projects	172,000	172,000			
Technology Projects	650,000	650,000			
Facilities Projects	100,000	100,000			
PROPRIETARY FUNDS					
ENTERPRISE FUNDS					
Water	16,048,202	15,942,565	105,637	2,060,866	2,166,503
Sewerage	32,712,362	35,608,948	(2,896,586)	4,599,798	1,703,212
Golf Complex	3,482,234	3,121,923	360,311	(1,422,458)	(1,062,147)
INTERNAL SERVICE FUNDS					
Equipment Rental & Fire Equipment	3,630,683	3,664,580	(33,897)	1,745,911	1,712,014
Central Services	4,842,772	4,916,246	(73,474)	288,513	215,039
Facilities Fund	4,866,828	5,299,216	(432,388)	475,284	42,896
Insurance	16,298,149	16,193,719	104,430	3,317,615	3,422,045
TOTAL GROSS BUDGET	198,694,376	201,982,238	(3,287,862)	20,681,380	17,393,518
LESS					
Internal Service Funds	28,886,529	28,886,529			
Other Transfers	14,787,333	14,787,333			
TOTAL BUDGET	155,020,514	158,308,376	(3,287,862)	20,681,380	17,393,518
Internal Service Adjustments	(726,903)	(726,903)			
Use of Fund Balance	3,287,862				
Total Program Budget	157,581,473	157,581,473			

12/3/2009

CITY OF KENT, WASHINGTON
2010 Budget Ordinance
Exhibit B

	Revenues	Expenditures	Inc (Dec) in Fund Balance	Beginning Fund Balance	Ending Fund Balance
GOVERNMENTAL FUNDS					
GENERAL FUND	80,270,282	80,270,282		6,482,303	6,482,303
Redistribution of Departmental/Program Cuts					
Parks Program Reductions	(427,450)	(235,449)	(192,001)		(192,001)
Reduce Facilities Fund Allocation					
Resource Center		(111,426)	111,426		111,426
Other Facility Fund Savings		(56,377)	56,377		56,377
Property Insurance Increase Cost Allocation		2,340	(2,340)		(2,340)
Increase transfer from Youth/Teen	26,538		26,538		26,538
Sale of Land - Public Works	150,000	150,000			
Total General Fund	80,019,370	80,019,370		6,482,303	6,482,303
SPECIAL REVENUE FUNDS					
Street	5,488,514	5,521,727	(33,213)	110,665	77,452
Public Safety Retiree Health	917,961	906,893	11,068	577,374	588,442
Lodging Tax Fund	162,100	159,000	3,100	238,663	241,763
Youth/Teen Programs	965,021	889,114	75,907	210,548	286,455
Increased transfer to General Fund					
For Youth/Teen programs		26,538	(26,538)		(26,538)
Total Youth/Teen Programs	965,021	915,652	49,369	210,548	259,917
Capital Improvement Fund	8,577,480	8,315,698	261,782	(261,782)	
Criminal Justice	3,018,125	3,538,584	(520,459)	989,320	468,861
Environmental Mitigation	170,892	170,892			
Community Block Grant	787,000	787,000			
Other Operating Projects	1,080,437	1,085,036	(4,599)	225,591	220,992
Kent Events Center Operating Fund	700,000	700,000		(790,034)	(790,034)
DEBT SERVICE FUNDS					
Voted					
LTGO Bonds	8,880,352	8,880,352			
Special Assessment	3,988,894	4,177,837	(188,943)	1,833,203	1,644,260
CAPITAL PROJECTS FUNDS					
Street Projects	800,000	800,000			
Parks Projects	335,000	335,000			
Other Capital Projects	172,000	172,000			
Technology Projects	650,000	650,000			
Facilities Projects	100,000	100,000			

CITY OF KENT, WASHINGTON
2010 Budget Ordinance
Exhibit B

	Revenues	Expenditures	Inc (Dec) In Fund Balance	Beginning Fund Balance	Ending Fund Balance
PROPRIETARY FUNDS					
ENTERPRISE FUNDS					
Water	16,048,202	15,935,441	112,761	2,060,866	2,173,627
Property Insurance Increase Cost Allocation		7,124	(7,124)		(7,124)
Total Water Fund	16,048,202	15,942,565	105,637	2,060,866	2,166,503
Sewerage	32,712,362	35,608,948	(2,896,586)	4,599,798	1,703,212
Property Insurance Increase Cost Allocation		260	(260)		(260)
Reduce Facilities Fund Allocation		(260)	260		260
Total Sewerage Fund	32,712,362	35,608,948	(2,896,586)	4,599,798	1,703,212
Golf Complex	3,482,234	3,121,249	360,985	(1,422,458)	(1,061,473)
Property Insurance Increase Cost Allocation		2,122	(2,122)		(2,122)
Reduce Facilities Fund Allocation		(1,448)	1,448		1,448
Total Golf Complex	3,482,234	3,121,923	360,311	(1,422,458)	(1,062,147)
INTERNAL SERVICE FUNDS					
Equipment Rental	3,630,683	3,664,580	(33,897)	1,745,911	1,712,014
Central Services	4,831,772	4,907,249	(75,477)	288,513	213,036
Increase Cost Allocation to General Fund	11,000		11,000		11,000
Reallocation of Departmental Reductions		11,000	(11,000)		(11,000)
Reduce Facilities Fund Allocation		(2,003)	2,003		2,003
Total Central Services Fund	4,842,772	4,916,246	(73,474)	288,513	215,039
Facilities Fund	5,048,342	5,487,846	(439,504)	475,284	35,780
Redistribution of Departmental/Program Cuts		(8,794)	8,794		8,794
Property Insurance Increase Cost Allocation		56,154	(56,154)		(56,154)
Reduce Facilities Fund Allocation	(181,514)		(181,514)		(181,514)
Energy Savings-Reduced Gas & Electric		(55,990)	55,990		55,990
Reduce Project Budget					
Roof Repairs (Lifecycle)		(180,000)	180,000		180,000
Total Facility Fund	4,866,828	5,299,216	(432,388)	475,284	42,896
Insurance	16,230,149	16,125,719	104,430	3,317,615	3,422,045
Increase Cost Allocation	68,000		68,000		68,000
Property Insurance Increase		68,000	(68,000)		(68,000)
Total Insurance Funds	16,298,149	16,193,719	104,430	3,317,615	3,422,045
TOTAL GROSS BUDGET	198,694,376	201,982,238	(3,287,862)	20,681,380	17,393,518
LESS					
Internal Service Funds	28,886,529	28,886,529			
Other Transfers	14,787,333	14,787,333			
TOTAL BUDGET	155,020,514	158,308,376	(3,287,862)	20,681,380	17,393,518
Internal Service Adjustments	(726,903)	(726,903)			
Use of Fund Balance	3,287,862				
Total Program Budget	157,581,473	157,581,473			

GLOSSARY OF BUDGET RELATED TERMS

Accrual Basis of Accounting	A method of accounting that matches revenues and expenses with the period to which they relate, rather than focusing on actual cash flows. In this method, for example, an asset is depreciated as it is “used up”, and the expense is recognized in periodic increments, rather than assuming the asset holds its value until it is actually disposed of.
Adjusted Budget	The budget as revised through supplemental appropriations approved by Council during the year and included in the annual budget amendment ordinance.
AFSCME	American Federation of State, County and Municipal Employees
ADA	Americans with Disabilities Act
Assessed Valuation	The taxable portion of fair market value of both real and personal property as determined by the King County Assessors Office.
BARS	The State of Washington Budget, Accounting and Reporting System required for all governmental entities in the state of Washington.
Benefits	City paid benefits provided for employees such as social security, retirement, worker's compensation, life insurance, medical insurance, and management benefits.
Bond Refinancing	The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.
Budget	The financial plan for the operation of a program or organization for the year or for the project through completion. Legal authority and requirements are found in Revised Code of Washington (RCW 35A.33).
Capital Expenditures	Funds spent for the acquisition of a long-term asset.
Capital Facility Plan	The portion of the Capital Improvement Plan that relates to the city facilities and infrastructure that are planned for under the growth management act and are included in the City of Kent Comprehensive plan. The plan includes estimated project costs, sources of funding and timing of work over a six-year period. For financial planning, the capital facility plan is presented as a plan of work and proposed expenditures, and is the basis for annual appropriation requests and bond issues.
Capital Improvement Budget	The capital projects approved and funded in the first year of the adopted Capital Improvement Program.
Capital Improvement Program (CIP)	The plan of all capital projects, including those that do not qualify as "facilities" for the Capital Facility Plan, such as large pieces of equipment or vehicles.

GLOSSARY OF BUDGET RELATED TERMS

Capital Outlay	Fixed assets which have a value of \$5,000 or more and have a useful economic lifetime of more than three years or assets of any value, if the nature of the item is such that it must be controlled for custody purposes as a fixed asset.
Capital Project	The largely one-time cost for acquisition, construction, improvement, replacement, or renovation of land, structures and improvements thereon. The cost must usually be \$25,000 or more in order to be considered a capital project; amounts under \$25,000 are considered in the operating budget. In addition, equipment is considered a capital project if it is \$25,000 or more in cost.
Capital Reserve	An account used to segregate a portion of the government's equity to be used for future capital program expenditures.
Charges for Services	A revenue category which includes a charge for a specific service. These primarily include park recreation fees, plan check fees, court cost and prisoner work release fee and other miscellaneous fees.
Comprehensive Budget	The comprehensive budget combines both the annual financial plan for the operation of government and the annual portion of the Capital Improvement Budget. Excluded from the operating budget are carry-over capital projects which have been previously approved.
Cost Allocation	Assignment of cost charges from one department that reimburse another department for services received. Some examples are Attorney services, Finance services and Human Resource services.
CPI	Consumer price index. A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living.
Debt Service	The annual payment of principal and interest on the city's bonded indebtedness. Bonds are issued to finance the construction of capital projects such as public buildings, parks, roads, storm sewers and water system improvements.
Depreciation	The loss of asset value over time and usage, recorded as an expense under the full accrual method of accounting. annual payment of principal and interest on the city's bonded indebtedness. Bonds are issued to finance the construction of capital projects such as public buildings, parks, roads, storm sewers and water system improvements.
Designated Fund Balance	Fund balance that is not legally restricted to a specific use, but is nonetheless planned to be used for a particular purpose. For example, the General Fund has a fund balance that is designated for contingency. There is no legal restriction on the use of this fund balance, but it is budgeted to provide financial stability.

GLOSSARY OF BUDGET RELATED TERMS

EAP	Employee Assistance Program.
Enterprise Fund	A fund used to account for operations that are financed and operated in a manner similar to private business enterprise where the measurement focus is on the cost of providing a service, such as water on a continual basis. Costs are recovered through user charges.
Estimated Actual	An estimate of the year end balance of a revenue or expenditure account.
Expenditure	The payment of cash or the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.
Expense	Charges incurred (whether paid immediately or deferred) for proprietary fund operations, maintenance, interest or other charges.
Fees	A general term used for any charge for services levied by government associated with providing a service, permitting an activity, or imposing a penalty. Major types of fees include business and non-business licenses and user charges.
Fines and Forfeitures	A revenue category which primarily includes court, police, traffic and parking fines and forfeitures of property.
Fund	A self-balancing set of accounts with revenues and expenses that are segregated for the purpose of carrying out a specific purpose or activity.
Fund Balance	Working capital, or the net current assets less short term liabilities.
GAAFR	"Governmental Accounting, Auditing and Financial Reporting." The "blue book" published by the Municipal Finance Officers Association (now the Government Finance Officers Association) to provide detailed guidance for the application of accounting principals for governments.
GAAP	Generally Accepted Accounting Principles are standards used for accounting and reporting by both private industry and governments.
GASB	Government Accounting Standards Board established in 1985 to regulate the rules and standards for all governmental units.
General Fund	The General Fund is used to account for all of the City's resources except for those resources which are accounted for in a special purpose fund.
General Obligation Bonds	Bonds for which the full faith and credit of the insuring government are pledged for payment.

GLOSSARY OF BUDGET RELATED TERMS

GIS	Geographical Information System
IBNR	Medical expenses <i>Incurred But Not Reported</i> by the claimants to the insurance company.
Intergovernmental Revenue	Revenue from other governments, primarily from Fire District 37, Federal, State and County grants and the Emergency Medical levy. State shared revenue from liquor profits and tax are also forms of intergovernmental revenue.
LEOFF	Law Enforcement Officers and Firefighters Retirement System provided in the State of Washington.
Licenses and Permits	Revenue category that includes building permits, business and amusement licenses and any other miscellaneous license or permits.
LID	Local Improvement District or Special Assessments made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.
LTGO Bonds	LTGO or Limited Tax General Obligation bonds refer to bonds issued with the approval of the Council, as opposed to voted bonds which must be approved by vote of the public. LTGO bonds must not exceed 1.5 percent of the assessed valuation. The total of LTGO and voted bonds must not exceed 2.5 percent of assessed valuation per State R.C.W.
Miscellaneous Revenue	A revenue category that basically includes leases and rentals of the various city facilities, Senior Center donations plus other revenue such as pay phone revenue.
Modified Accrual	A basis of accounting in which revenues are recognized when available and measurable and expenditures are recorded in the period the liabilities are incurred.
MSDS	Material Safety Data Sheet
Net Budget	The net budget eliminates double counting of the budget by excluding fund transfers and internal service charges such as interfund equipment rental and insurance charges. The net budget represents the true level of spending in the budget.
Object of Expenditure	Expenditure classifications based upon the types or categories of goods and services purchased. Typical objects of expenditure include salaries and wages, benefits, supplies, contracted services and capital outlay.
Operating Budget	An operations plan, expressed in financial terms, whereby an operating program is funded for a single year. Per state law, operating budgets lapse at year-end.

GLOSSARY OF BUDGET RELATED TERMS

Operating Expense	Those costs including expenditures for salaries and wages, benefits, supplies, services and charges which are necessary to support the primary services of the organization. For example, telephone charges, printing and motor pool charges, and office supplies are operating expenses.
Organization	A major organizational unit usually responsible for carrying out a major component of department or program responsibilities.
PERS	Public Employees Retirement System provided for employees other than Police and Fire by the State of Washington.
Preliminary Actual	The balance of revenue or expenditure accounts at year-end, but before the final closing of the city's books. This will usually be close to the final actual amounts, but may not include all accruals or other adjustments.
Preliminary Budget	The Mayor's recommended budget submitted to the City Council and the public for approval in October of each year.
Reserved Fund Balance	Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.
Reserves (Fund)	The unencumbered year-end balance of revenue less expenditures in governmental funds.
Restricted Fund Balance	The portion of working capital that is not available for general expenditure. The balance is maintained for a specific designated use.
Revenue	Income received by the city in support of its program of services to the community. It includes such items as property taxes, fees, user charges, grants, fines, interest income and other miscellaneous revenue.
Revenue Bonds	Bond issued pledging future revenues, usually water, sewer, or drainage charges to cover debt payments in addition to operating costs.
RFP	Request for Proposal
Salaries and Wages	A majority of City employees are paid a monthly salary based on an annual standard work year consisting of 2,080 hours. Some types of positions are paid hourly wages based on the prevailing wage scale.
Standard Work Year	2,080 hours or 260 days is the equivalent of one work year.
Supplemental Appropriation	An appropriation approved by the Council after the initial budget appropriation. Supplemental appropriations are approved by Council during the year and an annual budget amendment ordinance is approved in December of each year.

GLOSSARY OF BUDGET RELATED TERMS

Unreserved Fund Balance	The difference between fund assets and fund liabilities of governmental or similar trust funds that is available for general expenditures.
User Charges	The amount the government receives for the provision of services and commodities, or the performance of specific services benefiting the entity charged. User charges tend to be voluntary in nature, in contrast to mandatory property and income taxes. Citizens only pay user charges when a specific service is received.
WCIA	Washington Cities Insurance Authority
Working Capital	The year-end balance of current assets less current liabilities in the Enterprise and Internal Service Funds. The unencumbered balance at year-end is available for appropriation in the next year's budget.

**PRINCIPAL TAXPAYERS AND EMPLOYERS
2010**

PRINCIPAL TAXPAYERS	Nature of Business	2009 Assessed Valuation(1)	Percent of Total
Boeing Company	Aerospace & computer research	\$ 434,128,408	3.4%
Puget Sound Energy	Electric and gas utility	162,402,127	1.3%
AMB Property	Holding company	133,518,500	1.0%
Calstrs (formerly McElroy George)		108,448,300	0.8%
La Terra Ltd Partnership		83,606,600	0.7%
Red Mortgage Capital, Inc.		69,049,000	0.5%
Starbucks		47,835,357	0.4%
CSHV Kent North (formerly Ellis CB Richard))		44,466,700	0.3%
Qwest Corporation	Local telephone service	43,735,317	0.3%
Fred Meyer	Retail Sales	40,962,027	0.3%
Subtotal		1,168,152,336	9.0%
All others		11,590,580,567	91.0%
TOTAL		\$ 12,758,732,903	100.0%

PRINCIPAL EMPLOYERS	Nature of Business	Employees(2)
Boeing Employees Credit Union	Aerospace & computer research	4,000
Kent Public Schools	Public education	3,300
City of Kent	Municipality	832
REI Inc.	Recreational clothing and equipment	709
Mikron Industries	Plastic molding manufacturer	675
King County Regional Justice Center	Court and corrections facility	630
Sysco	Wholesale food products distributor	510
Oberto Sausage Co.	Meat sales & food processing	464
Alaska Airlines	Reservations, sales & human resources offices	459
Food Services of America	Wholesale food products distributor	361
Armstrong In-Home Care	Home health care	361
Hexcel Corporation	Aerospace components	358
Exotic Metals Forming Co	Aircraft parts manufacturer	341
Patient Accounting Service Center	Process medical accounts	338
Dreyer's Grand Ice Cream	Ice cream manufacturer	300
Flow International Corp.	Scientific research & water jet	290
Office Max	Office supply distributor	245
Manheim Remarketing Inc	Wholesale new and used motor vehicles	245
The Office Depot #1078	Retail sales	235
Veolia Transportation Services Inc	Private sector transportation	233
Ralcorp Frozen Bakery Products, Inc	Frozen bakery products	225
Genveo Corporation	Printing	213
Fine Line Acquisition	Holding Company	211
Boeing Employees Credit Union	Credit Union	206
Winco Foods #50	Retail grocers/sales	201

(1) Source: King County Assessor's Office.

(2) Source: City of Kent Business License System (2010 data)

GENERAL INFORMATION FACT SHEET

	CITY POPULATION	TOTAL ASSESSED VALUATION	VALUE OF NEW CONSTRUCTION	NET BUDGET	GENERAL FUND BUDGET	GENERAL FUND NEW POSITIONS
1994	41,880	3,959,699,785	43,401,107	73,686,010	36,077,993	4.80
1995	44,260	4,128,403,430	85,023,640	81,514,188	37,114,130	6.20
1996	60,380	4,842,360,082	158,420,396	88,467,576	41,618,451	36.70
1997	70,110	5,073,523,220	120,521,651	91,233,825	43,945,090	27.70
1998	71,610	5,867,681,774	146,646,456	100,891,369	50,765,191	29.90
1999	73,060	6,468,731,941	238,851,817	124,627,344	54,117,802	45.80
2000	73,140	7,130,886,435	144,343,154	120,367,025	56,950,156	(2.50)
2001	82,782	7,582,349,300	203,344,642	123,310,002	61,964,773	10.20
2002	84,275	8,175,782,374	200,734,998	135,698,026	64,678,862	0.20
2003	84,210	8,453,034,167	115,903,575	120,354,862	63,260,617	(17.60)
2004	84,560	8,798,031,223	123,609,116	118,606,555	62,793,185	(4.50)
2005	84,920	9,347,791,425	117,504,375	130,450,605	68,515,077	0.50
2006	85,650	10,224,528,958	310,990,742	139,355,708	71,344,965	0.50
2007	86,660	11,516,613,699	263,982,577	152,368,585	80,036,857	24.60
2008	86,980	12,758,751,418	203,704,253	156,141,979	83,608,334	7.54
2009	88,380	11,725,006,664	97,929,549	166,705,051	86,868,831	(43.90)
2010 *	118,565	13,070,047,120	66,801,765	158,308,376	80,019,370	7.00

* Includes Panther Lake Annexation

SELECTED MUNICIPAL FACILITIES AND SERVICES

PUBLIC SAFETY SERVICES

Police Services:

141 Commissioned Police
52.75 Non-Commissioned Police
29 Corrections Personnel

Fire/Emergency Medical Services:

166 Uniformed Personnel
0 Nonuniformed Personnel (employed by RFA)
7 Fire Stations

PUBLIC WORKS SERVICES

Water System:

275 Miles of Water Mains
13,928 Water Customers
7.5 Million Gallons per Day

Sewerage System:

209 Miles - Sanitary Sewer Main
248 Miles - Storm Sewer System
15,609 Sanitary Sewer Customers

Transportation System:

725 Lane Miles of Streets
6,573 Street Lights

ADDITIONAL GENERAL SERVICES

3,245 Business Licenses Issued
32 Square Miles of the City
913 Building Permits Issued

LEISURE SERVICES

Statistics

1434 Acres of Park land
83 Parks
23 Miles of Trails

Major Facilities

Riverbend Golf Complex
18 Hole Championship Course
Par 3 Course 9 hole
Driving Range 32 stalls
Miniature Golf 18 Holes
Pro Shop; Restaurant
Kent Commons Multipurpose Ctr
Kent Senior Activity Center
Kent Valley Ice Centre

Participation

Cultural/Art Performances (50-60/yr)
Athletic Teams (710)
Annual Events (137,400 attendees)**
21 Ball Fields, 15 Tennis Courts

Large Parks

Campus Park
Clark Lake Park
Lake Fenwick Park
Lake Meridian Park
Mill Creek Earthworks Park
Morrill Meadows Parks
Russell Road Park
Service Club Ballfields
West Fenwick Park

** Includes 4th of July Splash, Arts & Cultural activities at Cornucopia Days, Kents Parks Halloween Party, Christmas Rush Fun Run, Holiday Bazaar, Kent Kids' Arts Day, Kent Student Art Exhibits, Summer Concert Series and Spotlight Series.