

# 2013 - 2014 Adopted Budget

City of Kent, Washington

Operating Budget and  
Capital Improvement Plan

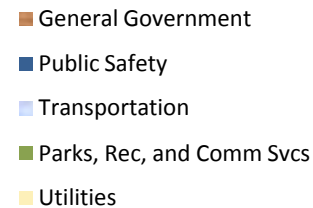
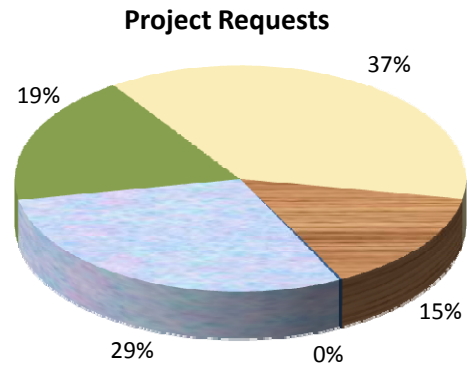
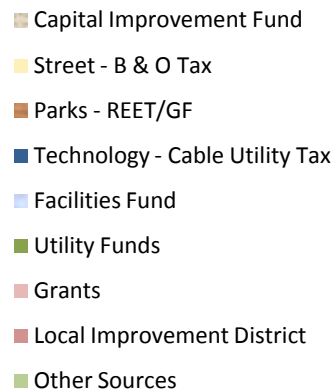
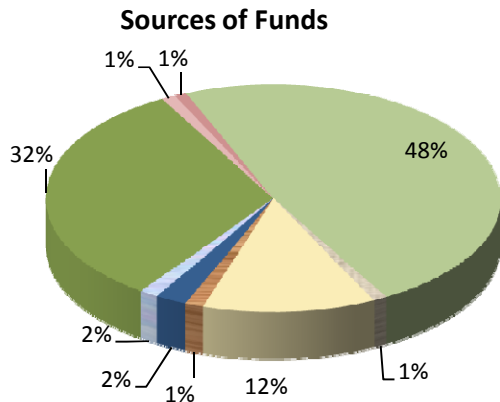
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## 2013 - 2018 Capital Improvement Program Requested Amounts in Thousands

	2013	2014	2015	2016	2017	2018	Total
<b>Sources of Funds</b>							
Capital Improvement Fund	300	350	500	385	475	300	2,310
Street - B & O Tax	4,700	4,700	4,747	4,794	4,842	4,891	28,675
Parks - REET/GF	500	500	505	510	515	520	3,050
Technology - Cable Utility Tax	850	858	867	876	885	893	5,229
Facilities Fund	495	570	316	805	335	615	3,136
Utility Funds	14,749	11,035	11,659	11,796	12,345	12,908	74,492
Grants	180	185	1,000	1,000	0	0	2,365
Local Improvement District	2,000	0	0	0	0	0	2,000
Other Sources	11,407	14,150	15,852	23,935	28,737	17,547	111,628
<b>Total Sources of Funds</b>	<b>35,181</b>	<b>32,348</b>	<b>35,446</b>	<b>44,101</b>	<b>48,134</b>	<b>37,674</b>	<b>232,885</b>

<b>Project Requests</b>							
General Government	2,524	2,660	3,631	10,338	13,424	1,663	34,241
Public Safety	0	50	200	85	175	0	510
Transportation	12,960	11,560	10,960	10,960	10,960	10,960	68,360
Parks, Rec, and Comm Svcs	4,398	5,143	7,296	8,122	8,430	9,543	42,932
Utilities	15,299	12,935	13,359	14,596	15,145	15,508	86,842
<b>Total Project Requests</b>	<b>35,181</b>	<b>32,348</b>	<b>35,446</b>	<b>44,101</b>	<b>48,134</b>	<b>37,674</b>	<b>232,885</b>



**2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	2013	2014	2015	2016	2017	2018	Total
<b>Sources of Funds</b>							
Capital Improvement Fund	300	350	500	385	475	300	2,310
Street Revenues - B & O Tax	4,700	4,700	4,747	4,794	4,842	4,891	28,675
Parks - B & O Tax	500	500	505	510	515	520	3,050
Technology - Cable Utility Tax	850	858	867	876	885	893	5,229
Facilities Fund	495	570	316	805	335	615	3,136
Utility Funds	14,749	11,035	11,659	11,796	12,345	12,908	74,492
Grants	180	185	1,000	1,000	0	0	2,365
Local Improvement District	2,000	0	0	0	0	0	2,000
Other Sources	11,407	14,150	15,852	23,935	28,737	17,547	111,628
<b>Total Sources of Funds</b>	<b>35,181</b>	<b>32,348</b>	<b>35,446</b>	<b>44,101</b>	<b>48,134</b>	<b>37,674</b>	<b>232,885</b>
<b>Project Requests</b>							
<b>General Government</b>							
Facilities	1,353	1,221	1,806	7,555	8,450	840	21,225
Technology	1,171	1,439	1,825	2,783	4,974	823	13,016
<b>Total General Government</b>	<b>2,524</b>	<b>2,660</b>	<b>3,631</b>	<b>10,338</b>	<b>13,424</b>	<b>1,663</b>	<b>34,241</b>
<b>Public Safety</b>							
Corrections	0	0	25	60	0	0	85
Patrol	0	25	0	0	0	0	25
Support Services	0	25	175	25	175	0	400
<b>Total Public Safety</b>	<b>0</b>	<b>50</b>	<b>200</b>	<b>85</b>	<b>175</b>	<b>0</b>	<b>510</b>
<b>Transportation</b>							
Other Improvements	960	960	960	960	960	960	5,760
Street Overlays	7,000	10,000	10,000	10,000	10,000	10,000	57,000
Arterials	5,000	600	0	0	0	0	5,600
<b>Total Transportation</b>	<b>12,960</b>	<b>11,560</b>	<b>10,960</b>	<b>10,960</b>	<b>10,960</b>	<b>10,960</b>	<b>68,360</b>
<b>Parks, Rec, and Comm Svcs</b>							
Programs	387	387	389	390	392	395	2,340
Planning & Design	347	57	58	45	45	45	597
Redevelopment & Renovations	3,469	4,129	4,299	1,900	5,398	5,128	24,323
Development	120	220	1,425	5,362	1,820	2,000	10,947
Acquisition	75	350	1,125	425	775	1,975	4,725
<b>Total Parks, Rec, and Comm Svcs</b>	<b>4,398</b>	<b>5,143</b>	<b>7,296</b>	<b>8,122</b>	<b>8,430</b>	<b>9,543</b>	<b>42,932</b>
<b>Utilities</b>							
Water	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Sewer	2,400	4,000	4,000	4,900	5,100	5,100	25,500
Stromwater	9,899	5,935	6,359	6,696	7,045	7,408	43,342
<b>Total Utilities</b>	<b>15,299</b>	<b>12,935</b>	<b>13,359</b>	<b>14,596</b>	<b>15,145</b>	<b>15,508</b>	<b>86,842</b>
<b>Total Project Requests</b>	<b>35,181</b>	<b>32,348</b>	<b>35,446</b>	<b>44,101</b>	<b>48,134</b>	<b>37,674</b>	<b>232,885</b>

**General Government  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Sources of Funds</b>								
Facilities Revenues (Internal)		495	570	316	805	335	615	3,136
Technology - Cable Utility Tax		850	858	867	876	885	893	5,229
Source To Be Determined		1,179	1,232	2,448	8,657	12,204	155	25,876
<b>Total Sources of Funds</b>		<b>2,524</b>	<b>2,660</b>	<b>3,631</b>	<b>10,338</b>	<b>13,424</b>	<b>1,663</b>	<b>34,241</b>
<b>Projects Requested</b>								
<b>Facilities</b>								
HVAC Lifecycle Replacements (Lifecycle)	1	400	475	50	50	75	50	1,100
Emergency Facility Repairs (Lifecycle)	2	100	100	100	100	100	100	600
Kitchen Equipment (Lifecycle)	3	42	21	46	40	20	25	194
City Hall/Centennial Entry Replacment	4	80						80
Roof Repairs (Lifecycle)	5	50	75	450	500	25	400	1,500
Kent Pool (Lifecycle)	6	25	25	25	25	25	25	150
Centennial Center Reseal	7	45	45	45	50			185
Fire Alarm Upgrades	8	31						31
Parking Lots (Lifecycle)	9	100	65	65	65	65		360
Floor Covering Replacements (Lifecycle)	10	150	40	250	200	50	40	730
City Hall Elevator Doors	11	30	60					90
City Hall/Council Chambers Renovation	12	50						50
Facilities Card Access	13		75	75	75			225
Corrections Portable Back-up Power Conn.	14	50						50
Riverbend Lifecycle	15	200	200	200	200	200	200	1,200
Commons Racquet Ball Wall Repairs	16		40					40
Expansion Police/Fire Training Center	17				750	7,890		8,640
CKCF Renovation	18			500	5,500			6,000
<b>Total Facilities Projects</b>		<b>1,353</b>	<b>1,221</b>	<b>1,806</b>	<b>7,555</b>	<b>8,450</b>	<b>840</b>	<b>21,225</b>
<b>Technology</b>								
Data Center - Station 74	1	225						225
Hardware Lifecycle Replacements	2	494	436	890	451	364	343	2,978
Software Lifecycle	3	206	361	936	2,333	4,610	480	8,925
Audio Video Equipment Replacement	5	84	315					399
Data Center-Service Center/Systems Move	6	162	215					377
FileNet Forms & Data Management System	7		112					112
<b>Total Technology Projects</b>		<b>1,171</b>	<b>1,439</b>	<b>1,825</b>	<b>2,783</b>	<b>4,974</b>	<b>823</b>	<b>13,016</b>
<b>Total Projects Requested</b>		<b>2,524</b>	<b>2,660</b>	<b>3,631</b>	<b>10,338</b>	<b>13,424</b>	<b>1,663</b>	<b>34,241</b>

**Public Safety**  
**2013 - 2018 Capital Improvement Program**  
**Requested**  
**Amounts in Thousands**

	<u>Priority</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
<b>Sources of Funds</b>								
Capital Improvement Fund			50	200	85	175		510
<b>Total Sources of Funds</b>		0	50	200	85	175	0	510
<b>Projects Requested</b>								
<b>Corrections</b>								
Work Crew Van/Trailer Equipment	2				60			60
Annex Furniture Upgrades	8			25				25
<b>Patrol</b>								
Pursuit Intervention Technique Equipment	1		25					25
<b>Support Services</b>								
Ergonomic Work Stations	3		25	25	25	25		100
Crime Scene Van Replacement/Eq Upgrade	4			75				75
Citywide Driving Simulator	5					150		150
Robotic Laser Scanning Total Station	6			50				50
Training Center Classroom Upgrades	7			25				25
<b>Total Projects Requested</b>		0	50	200	85	175	0	510

**Transportation**  
**2013 - 2018 Capital Improvement Program**  
**Requested**  
**Amounts in Thousands**

	Priority	2013	2014	2015	2016	2017	2018	Total
<b>Sources of Funds</b>								
Local Improvement District		2,000						2,000
Street Revenues - B & O Tax		4,700	4,700	4,747	4,794	4,842	4,891	28,675
Sources To Be Determined		6,260	6,860	6,213	6,166	6,118	6,069	37,685
<b>Total Sources of Funds</b>		12,960	11,560	10,960	10,960	10,960	10,960	68,360
<b>Projects Requested</b>								
<b>Other Improvements</b>								
St Striping/Thermoplastic Program	101	130	130	130	130	130	130	780
Signals/Contollers	101	75	75	75	75	75	75	450
St Light Replacement	101	50	50	50	50	50	50	300
Citywide Gaurdrail & Safety Imp	101	20	20	20	20	20	20	120
Neighborhood Traffic Control	101	30	30	30	30	30	30	180
Kent Shuttle Service	101	155	155	155	155	155	155	930
Sidewalk Repair	101	500	500	500	500	500	500	3,000
<b>Street Overlays</b>								
Central Ave S (GR Bridge to SR 515)	103	2,200						2,200
S 234th Pl (WV Hwy E to End of Road)	104	400						400
S 212th St (GR Bridge to S 208th)	105	2,700	6,200					8,900
80th Ave S (S 196th to S 188th)	107		1,500					1,500
S 192nd St (80th Ave S to EV Hwy)	108		600	125				725
S 194th St (80th Ave S to EV Hwy)	110			1,000				1,000
S 216th St & 72nd Ave S	111			1,950				1,950
S 208th St (EV Hwy to SR 167)	112			300				300
2nd Ave N (S 228th St S to end of Rd)	113			375				375
79th Ave S (S 266th St to 261st St)	114			400				400
S 222nd St (BNRR to 84th Ave S)	115			250				250
S 200th St (S 207th Ct to EV Hwy)	116			1,000				1,000
81st Av S (S 200th to S 196th)	117			375				375
6th Ave N (S 228th St S to end of Rd)	118			800				800
84th Ave S (S 212th to S 180th)	119			1,725	6,275			8,000
S 196th St (GR to EV Hwy)	120				2,025	2,475		4,500
W Meeker St (Russell Rd to 64th)	121					1,100		1,100
S 228th St (Lakeside Blvd to UPRR)	122					3,750		3,750
W Valley Hwy (S 277th to GR)	123					975	1,125	2,100
76th Av S (S 228th to S 212th)	124						2,400	2,400
James St (64th Ave S to Central Av)	125						3,100	3,100
W Valley Hwy (S 277th to GR)	126						1,675	1,675
<b>Street Overlays</b>	102	1,700	1,700	1,700	1,700	1,700	1,700	10,200
SE 196th St - 108th Ave SE to 124th Ave SE		X						
132nd Ave SE - SE 288th St to Kent-Kangley		X						
124th Ave SE - Se 270th St to SE 248th St			X					
132nd Ave SE - Kent-Kangley to SE 256th St			X					
Reith Road - State Route 516 to Military Rd S				X				
South 253rd St - Reith Road to 42nd Ave S				X				
42nd Ave S - South 253rd St to South 247th St				X				
43rd Ave S - South 252nd St to South 245th Court				X				
South 252nd St - 42nd Ave S to 43rd Ave S				X				
South 251st St - 42nd Ave S to 43rd Ave S				X				
South 250th St - 42nd Ave S to 43rd Ave S				X				
South 249th St - 42nd Ave S to 43rd Ave S				X				

**Transportation  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<u>Priority</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
South 248th St - 42nd Ave S to 43rd Ave S				X				
South 247th Court - 43rd Ave S west to end of street				X				
South 247th St - 42nd Ave S to 43rd Ave S				X				
South 246th Court - 43rd Ave S west to end of street				X				
97th Place S - SE 260th St to SR 516				X				
104th Ave SE - SE 267th St to SE 264th St				X				
S 260th St/S 259th Pl - Pac Hwy S to Military Rd					X			
25th Ave S - S 260th St south to end of street					X			
38th Ave S - Reith Road to Military Road S					X			
257th St - 36th Place S to 38th Ave S					X			
36th Place S - S 257th St to S 255th Place					X			
S 255th Place - 36th Ave S to 38th Ave S					X			
S 256th Court - 38th Ave S west to end of street					X			
S 254th Place - 38th Ave S to 38th Place S					X			
38th Place S - S 255th Place to S 254th Place					X			
S 255th Place - 38th Place S to 39th Place S					X			
S 254th Place - 38th Place S to 39th Place S					X			
39th Place S - S 255th Place to S 254th Place					X			
S 254th Place - 36th Place S to 38th Place S					X			
36th Place S - S 254th Place to S 253rd St					X			
S 253rd St - 36th Place S to 38th Ave S					X			
132nd Ave S - SE 240th St to SE 228th Pl						X		
132nd Ave S - SE 218th Place to SE 208th St						X		
SE 208th Street - 96th Way S to 116th Ave SE							X	
<b>Arterials</b>								
256th ( Kent Kangley to 116th)	106	5,000						5,000
72nd Avenue	109		600					600
<b>Total Projects Requested</b>		<u>12,960</u>	<u>11,560</u>	<u>10,960</u>	<u>10,960</u>	<u>10,960</u>	<u>10,960</u>	<u>68,360</u>

**Parks, Recreation & Community Services  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<u>Priority</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>
<b>Sources of Funds</b>								
CIP REET2 Revenues		300	300	300	300	300	300	1,800
Parks - REET/GF		500	500	505	510	515	520	3,050
Washington State Grant				1,000	500			1,500
King County Grant		180	185					365
Other Grant					500			500
Donations / Contributions		10	10	10	10	10	10	60
Other Sources/Source To Be Determined		3,408	4,148	5,481	6,302	7,605	8,713	35,657
<b>Total Sources of Funds</b>		<b>4,398</b>	<b>5,143</b>	<b>7,296</b>	<b>8,122</b>	<b>8,430</b>	<b>9,543</b>	<b>42,932</b>

**Projects Requested**

**Programs**

ShoWare Lifecycle	2	300	300	300	300	300	300	1,800
Green Kent Program	3	20	20	20	21	21	22	124
Adopt-A-Park Volunteer Program	7	41	41	42	42	43	44	253
Eagle Scout Volunteer Program	8	26	26	27	27	28	29	163

**Planning & Design**

Master Plans	6	25	25	25	25	25	25	150
Architect/Engineering	10	20	20	20	20	20	20	120
Green River Corridor Master Plan	15	302						302
Park and Open Space Plan	20		12	13				25

**Redevelopment & Renovations**

Life Cycle Park System	1	255	255	255	255	255	255	1,530
Community Parks Reinvestment Program	5	100	100	100	105	105	105	615
Life Cycle - Trails	9	9	9	9	9	9	10	55
Neighborhood Park Reinvestment Program	11	500	500	500	500	500	500	3,000
Regional Trails - Levy Program	13	180	185					365
Wilson Playfields Renovation	14	1,863						1,863
Lake Meridian Park Phase I	16	206	1,370					1,576
Lake Fenwick Park Phase I	17	235	1,565					1,800
Kent Memorial Park Renovation	19	121		811				932
Green River Corridor Improvements Ph. I	21		145	1,423				1,568
Russell Road Renovation Phase I	24			445				445
Green Tree Park Renovation	27			250				250
Lake Fenwick Park Renovation Phase II	29			160		1,162		1,322
Springwood Park Improvements	30			346		2,517		2,863
West Fenwick Ph. 2 Park Renovation	31				731			731
Scenic Hill Park Renovation	32				300			300
Salt Aire Vista Park Renovation	36					175		175
Garrison Creek Renovation	37					175		175
Park Orchard Park Renovation	38					250		250
Old Fishing Hole Renovation	39					250		250
Russell Road Field Conversion	41						3,164	3,164
Mill Creek Eathworks Redev. Phase II	43						1,094	1,094



**Parks, Recreation & Community Services  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Development</b>								
Kent City Gateways	12	70	70	70	70			280
Huse Property Development	18	50	100		2,600			2,750
Clark Lake Development	22		50	1,000				1,050
Community Sports Fields (Phx Academy)	28			355	2,492			2,847
West Hill Park Development	33				100	1,820		1,920
132nd Street Park Development					100		2,000	2,100
<b>Acquisition</b>								
Grant Matching Funds/Land Acq.	4	75	75	75	75	75	75	450
East Hill Park Land Acquisition	23		275		350			625
Clark Lake Land Acquisition	25			1,000				1,000
International Parks Acquisition	26			50				50
Panther Lake PAA Park Acquisition	35					700		700
Wilson Playfields Acquisition	40						1,500	1,500
Mill Creek Acquisition	42						400	400
<b>Total Projects Requested</b>		<b>4,398</b>	<b>5,143</b>	<b>7,296</b>	<b>8,122</b>	<b>8,430</b>	<b>9,543</b>	<b>42,932</b>

**Utilities**  
**Water Supply & Distribution**  
**2013 - 2018 Capital Improvement Program**  
**Requested**  
**Amounts in Thousands**

	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Sources of Funds</b>								
Water Revenues		3,000	3,000	3,000	3,000	3,000	3,000	18,000
<b>Total Sources of Funds</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>
<b>Projects Requested</b>								
<b>Water Supply &amp; Distribution</b>								
Water Conservation Plan	301	25						25
Landsburg Mine	302	654						654
Rock Creek Mitigation Projects	303	313	300	300	300	300	300	1,813
Miscellaneous Water Replacements	304	1,000	800	800	550	550	550	4,250
East Hill Pressure Zone	305	1,008	1,900	1,900				4,808
Guiberson Reservoir Replacement	306				2,150	2,150	2,150	6,450
<b>Total Projects Requested</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>18,000</b>

**Utilities  
Sewer  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Sources of Funds</b>								
Sewer Revenues		1,850	2,100	2,300	2,100	2,300	2,500	13,150
Sources to be Determined		550	1,900	1,700	2,800	2,800	2,600	12,350
<b>Total Sources of Funds</b>		<b>2,400</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>5,100</b>	<b>5,100</b>	<b>25,500</b>
<b>Projects Requested</b>								
<b>Sewer</b>								
Kentview Sewer Interceptor	201	1,470						1,470
Skyline Sewer Interceptor	202		100	2,100				2,200
Linda Heights Pump Station	203		1,600					1,600
Horseshoe Pump Station Replacement	204		1,750					1,750
Kentview Pump Station Replacement	205							0
Misc Pump Station Upgrades	206	570	125	360	70	40	230	1,395
Miscellaneous Pipe Replacement	207	360	425	1,540	4,830	5,060	4,870	17,085
<b>Total Projects Requested</b>		<b>2,400</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>5,100</b>	<b>5,100</b>	<b>25,500</b>

**Utilities  
Stormwater Management  
2013 - 2018 Capital Improvement Program  
Requested  
Amounts in Thousands**

	<b>Priority</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
<b>Sources of Funds</b>								
Drainage Revenues		9,899	5,935	6,359	6,696	7,045	7,408	43,342
<b>Total Sources of Funds</b>		<b>9,899</b>	<b>5,935</b>	<b>6,359</b>	<b>6,696</b>	<b>7,045</b>	<b>7,408</b>	<b>43,342</b>
<b>Projects Requested</b>								
<b>Stormwater Management</b>								
NPDES	401	270	380	380	400	400	400	2,230
Mill Creek/James Street Pump Station	402	1,500						1,500
GRNRA Improvements	403	700	1,500	1,200				3,400
Upper Mill Creek Dam Improvements	404	2,535	600					3,135
76th Avenue Stream Improvements	405		200	800	3,000	1,500		5,500
Green River Levee Repair	406	4,894	3,255	3,979	3,296	5,145	7,008	27,577
<b>Total Projects Requested</b>		<b>9,899</b>	<b>5,935</b>	<b>6,359</b>	<b>6,696</b>	<b>7,045</b>	<b>7,408</b>	<b>43,342</b>