

# ***CAPITAL IMPROVEMENT***

## ***PROGRAM (CIP)***

The Capital Improvement Program section provides an overview of the structures and process that govern planning. It also provides a summary of the Six-Year Capital Improvement Program, including project lists by function and expected funding sources.

Capital Strategy .....	109
Capital Program Overview.....	113
Six-Year CIP Summary.....	114
Six-Year CIP Projects.....	118
Capital Highlights.....	124

This page left intentionally blank.

# CAPITAL IMPROVEMENT PROGRAM

## CAPITAL INVESTMENT STRATEGY

Prioritization of projects within a program (or department) can be challenging. The City uses the general guidelines outlined below for prioritizing capital projects at the department and/or program level.

- ◆ Maintenance or repair of existing infrastructure
- ◆ Legal or statutory requirement
- ◆ Continuation of multi-year projects
- ◆ Implementation of Council goals and strategies
- ◆ Ability to leverage outside sources such as grants, mitigation, impact fees, etc.
- ◆ Acquisition or development of new facilities

These guidelines work well for prioritizing projects within a program or department. However, evaluating projects across all programs to come up with a city-wide prioritization is more difficult. Streets, parks, facilities—which projects are more important? To help address that issue, the City began its Capital Investment Strategy (CIS) initiative in early 2016 to create a framework and repeatable process to evaluate and prioritize capital projects City-wide, regardless of program, department or funding.

Over the span of many months, the Capital Investment Strategy committee developed the following criteria and evaluated the projects in the 2019-2024 Capital Improvement Program through this lens.

1. **Infrastructure Preservation, Replacement and Risk Mitigation:** investments that preserve or improve the reliability and integrity of existing assets
2. **Quality of Life:** investments that maintain and enhance Kent as a desirable location to live, work, play and visit
3. **Implementing Plans:** investments that implement and capitalize on previous planning work
4. **Health and Safety:** investments that keep Kent healthy, safe, secure, and environmentally sustainable
5. **Regulatory Commitments:** investments that ensure Kent meets regulatory compliance
6. **Strategic Opportunities:** investments that represent unique opportunities for the City

The City tried to be as objective as possible while applying the criteria to projects by asking specific questions under each criteria and limiting the answers to one of four possibilities. While the answers were fairly specific, we did find upon completion that some individuals interpreted the answers differently, resulting in materially inconsistent scores between divisions.

Because the results were not as consistent as hoped to effectively incorporate them into the 2019-2020 biennial budget process, completing this work was considered a dry-run. Work over the next year will focus on refining the process and formally incorporating it into the City's overall budget development cycle.

# CAPITAL IMPROVEMENT PROGRAM

## GROWTH MANAGEMENT ACT

The City of Kent has performed area planning since the 1960s and the first formal Comprehensive Plan was adopted in 1969. However, planning in Washington took on new meaning with the passage of the Growth Management Act (GMA) by the Washington State legislature in 1990. The legislature was responding not only to the rate of growth, particularly on the west side of the Cascades, but also to the type and location of growth. Two-thirds of the state's population and household growth in the 1980s took place in unincorporated areas, and produced sprawling subdivisions, commercial strips, and urbanization of land which only ten years before was rural. These growth patterns resulted in increased traffic congestion and inadequate public services, and have threatened environmentally sensitive areas such as wetlands.

The GMA requires each jurisdiction subject to its provisions to produce a comprehensive plan that contains, at minimum, elements pertaining to land use, transportation, utilities, housing, and capital facilities. Kent's Comprehensive Plan contains four additional elements—economic development, parks and recreation, human services, and shoreline. Further, this plan must be in keeping with state GMA goals regarding:

- ◆ Sprawl reduction
- ◆ Concentrated urban growth
- ◆ Affordable housing
- ◆ Economic development
- ◆ Open space and recreation
- ◆ Regional transportation
- ◆ Environmental protection
- ◆ Property rights
- ◆ Natural resource industries
- ◆ Historic lands and building
- ◆ Permit processing
- ◆ Public facilities and services
- ◆ Early and continuous public participation
- ◆ Shoreline management

Consistency with departmental comprehensive plans is also important. These plans include the Transportation Improvement Plan, the Park and Open Space Plan, as well as water, sewer and drainage utility plans.

## PLANNING FOR CAPITAL FACILITIES

The capital facilities element makes the rest of the City of Kent Comprehensive Plan come to life. By funding projects needed to maintain levels of service and for concurrency, the Capital Improvement Program (CIP) helps shape the quality of life in Kent. The requirement to fully finance the CIP provides a reality check for the vision of the Comprehensive Plan.

Planning for capital facilities is a complex endeavor. First and foremost, it requires a clear understanding of future needs to provide adequate public facilities to serve existing and new development. Once the needs are identified, the planning process must assess the various options that could be provided and identify the most effective and efficient combination of facilities to support the needed services. The final task is to address how these facilities will be financed, which requires an in-depth understanding of the fiscal capacity of the City.

Planning for capital facilities cannot be effectively carried out on an annual basis, since oftentimes the financing requires multi-year commitments of resources. The CIP is long-range in its scope and is a planning document, not a budget for expenditures.

# CAPITAL IMPROVEMENT PROGRAM

## FUNDING THE CAPITAL IMPROVEMENT PLAN

The most obvious financing option is pay-as-you-go. However, before using cash resources to finance a project, several other alternatives are considered.

The City's preferred option is to seek outside funding sources, such as federal, state and county grants and private donations. If outside funds are not available, projects providing special benefit will have their costs divided up among those individuals or groups in proportion to the benefit received. This is accomplished through the use of local improvement districts and user charges.

Where the benefits are provided to a small segment of the City, local improvement districts are established to identify the costs associated with the specific development and distribute those costs among the individual property owners. Issuance of special assessment bonds or internal financing may be used to complete the project and the debt is usually paid back over a ten-year period. Special assessments are an effective option to fund street and utility capital projects in the underdeveloped areas of the City.

User charges cover maintenance and operations, as well as capital expenditures for the City's water, sewer and storm drainage utilities. The City also has the option of issuing revenue bonds to provide capital financing. Revenue bonds require pledging future user charges to cover debt payments on the bonds. This option allows for immediate construction, while ensuring that the people using the improvement are paying for the project through user charges.

Projects of general benefit to the entire community typically utilize cash resources or pay-as-you-go financing. The City of Kent has dedicated several tax resources to fund these general government capital needs, including part of the sales and use tax, real estate excise tax, business and occupation tax, and a portion of the utility taxes.

General government projects that cannot be funded with existing cash resources or outside funding may be deferred until sufficient funding is available. If deferral is not desired, the City may choose to use its general obligation bonding capacity to finance certain projects. There are two types of general obligation bonds, voted and long-term general obligation (LTGO).

Voted bonds are municipal bonds approved by 60 percent of the voters with a 40 percent voter turnout from the last general election. The City currently uses none of its bonding capacity for the issuance of voted general obligation debt. Using voted capacity would mean that the residents of Kent had voted to tax themselves and that additional property taxes would be levied against property owners to cover the debt.

If voted bonds are not deemed an appropriate method of financing the project, the City may choose to issue non-voted or LTGO bonded debt. The same cash resources noted above are a source of repayment of those bonds, requiring careful consideration of any decision to issue LTGO debt.

The options outlined here are the choices available for financing the 2019-2024 Capital Improvement Plan. In subsequent years, federal and state law, and/or the City's own actions may change these options. Financing options will be reviewed and updated annually as part of the overall CIP update process.

This page left intentionally blank.

# CAPITAL IMPROVEMENT PROGRAM

## OVERVIEW

The 2019-2024 Capital Improvement Program (CIP) 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 adopted by reference in the capital facilities element of the City of Kent Comprehensive Plan as required by the Growth Management Act.

It is important to understand that a multi-year Capital Improvement Program does not represent a financial commitment. The first two year’s funding requirements are included and authorized in the operating budget. Projects beyond the first two years do not represent a formal commitment to fund the project, rather it simply reflects that given the information available at the time the plan was developed, the City expects to move forward with the project in the future.

The Capital Improvement Program is updated on an annual basis, at which time the schedule of projects is reevaluated, new projects may be added and completed projects removed. The projects are selected based on the priority of importance assigned by the respective departments requesting funding and the availability of funding sources. Projects include construction and major renovations of buildings and park facilities; technology systems; economic development activities; acquisition of property; improvements to roadways, bikeways and sidewalks; and the efficient operation and infrastructure maintenance of the water, sewer and drainage systems.

## 2019-2024 SUMMARY PROJECTS AND FUNDING

Capital project costs for the City’s 2019-2024 capital planning period total \$185.7 million and are funded with City, utility and other resources, as illustrated in the following tables. Additional details are provided later in this section.

Summary Sources	2019	2020	2021-2024	Total
City Resources	\$ 15,873	\$ 16,251	\$ 49,545	\$ 81,669
Utility Resources	27,315	14,185	62,266	103,766
Other Resources	250	-	-	250
<b>Total - in thousands</b>	<b>\$ 43,438</b>	<b>\$ 30,436</b>	<b>\$ 111,811</b>	<b>\$ 185,685</b>

Summary Costs	2019	2020	2021-2024	Total
General Government	\$ 5,385	\$ 4,550	\$ 6,200	\$ 16,135
Parks, Rec & Comm Services	3,671	4,663	13,531	21,865
Transportation	7,067	7,038	29,814	43,919
Utilities	27,315	14,185	62,266	103,766
<b>Total - in thousands</b>	<b>\$ 43,438</b>	<b>\$ 30,436</b>	<b>\$ 111,811</b>	<b>\$ 185,685</b>

## CAPITAL IMPROVEMENT PROGRAM

### OPERATING IMPACT OF MAJOR CIP PROJECTS

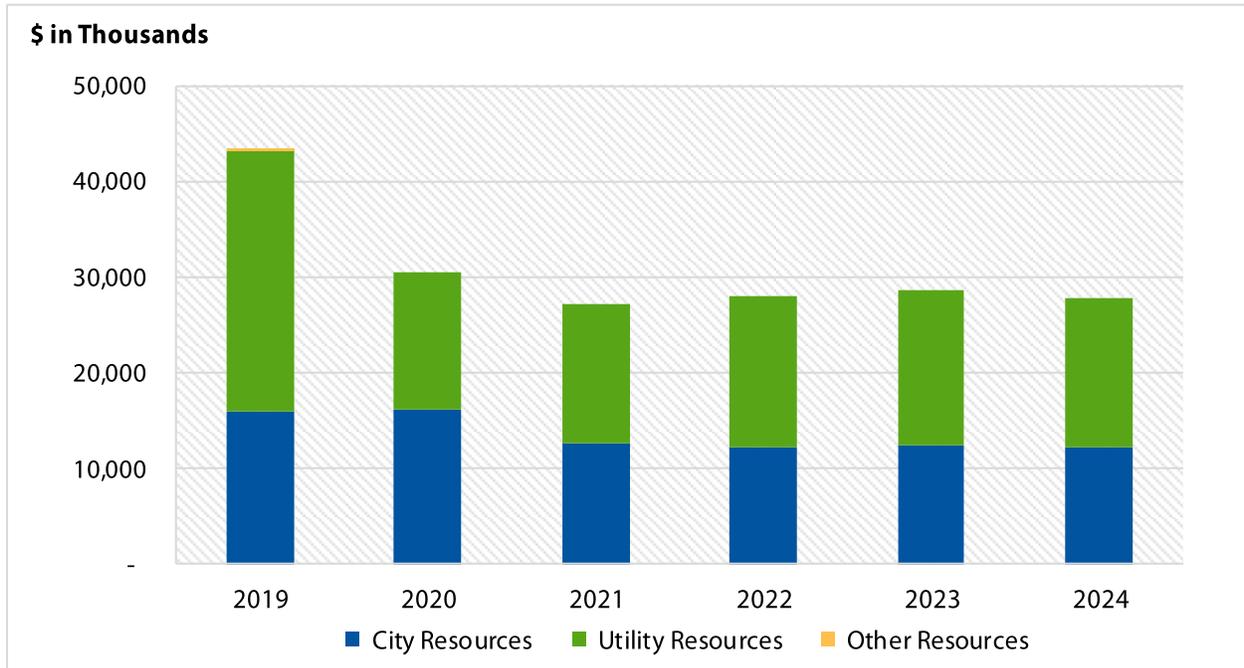
The impact of a capital project on the operating budget is a key factor in considering the inclusion of a project in the six-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget.

### SOURCES OF FUNDS—in thousands

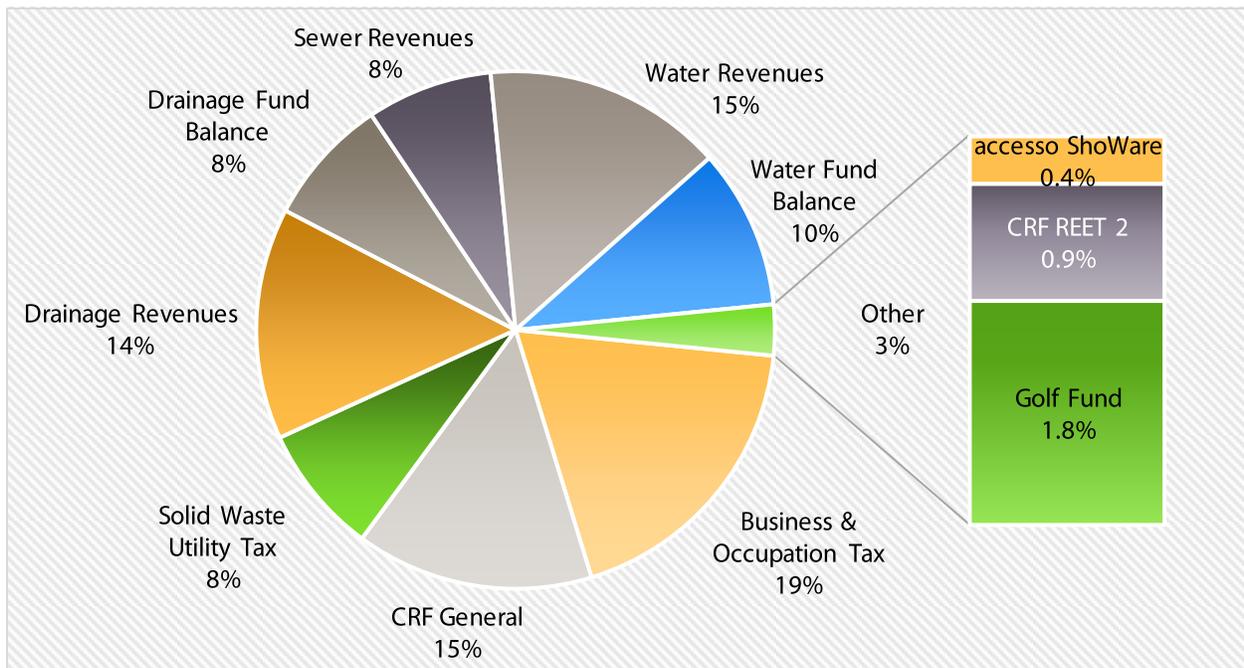
	2019	2020	2021	2022	2023	2024	Total
<b>City Resources</b>							
accesso ShoWare	\$ 299						\$ 299
Business & Occupation Tax	7,041	6,994	7,445	7,415	7,385	7,355	43,635
CRF General	5,086	6,050	1,750	1,650	1,650	1,550	17,736
CRF REET 2	341	369	319	218	286	308	1,841
Golf Fund	80	1,294					1,374
Sale of Land (Parks)		(1,500)					(1,500)
Solid Waste Utility Tax	3,026	3,044	3,035	3,048	3,059	3,072	18,284
<b>Total City Resources</b>	15,873	16,251	12,549	12,331	12,380	12,285	81,669
<b>Utility Resources</b>							
Drainage Revenues	5,491	5,371	5,605	5,957	5,944	5,925	34,293
Drainage Fund Balance	6,000						6,000
Sewer Revenues	2,705	3,187	3,177	3,169	3,153	3,140	18,531
Water Revenues	5,619	5,627	5,933	6,543	7,148	6,572	37,442
Water Fund Balance	7,500	-	-	-	-	-	7,500
<b>Total Utility Resources</b>	27,315	14,185	14,715	15,669	16,245	15,637	103,766
<b>Other Resources</b>							
KC Levy	250	-	-	-	-	-	250
<b>Total Other Resources</b>	250	-	-	-	-	-	250
<b>Total Sources of Funds</b>	<b>\$ 43,438</b>	<b>\$ 30,436</b>	<b>\$ 27,264</b>	<b>\$ 28,000</b>	<b>\$ 28,625</b>	<b>\$ 27,922</b>	<b>\$ 185,685</b>

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY SOURCE 2019-2024



## 2019-2020 SOURCES BY TYPE



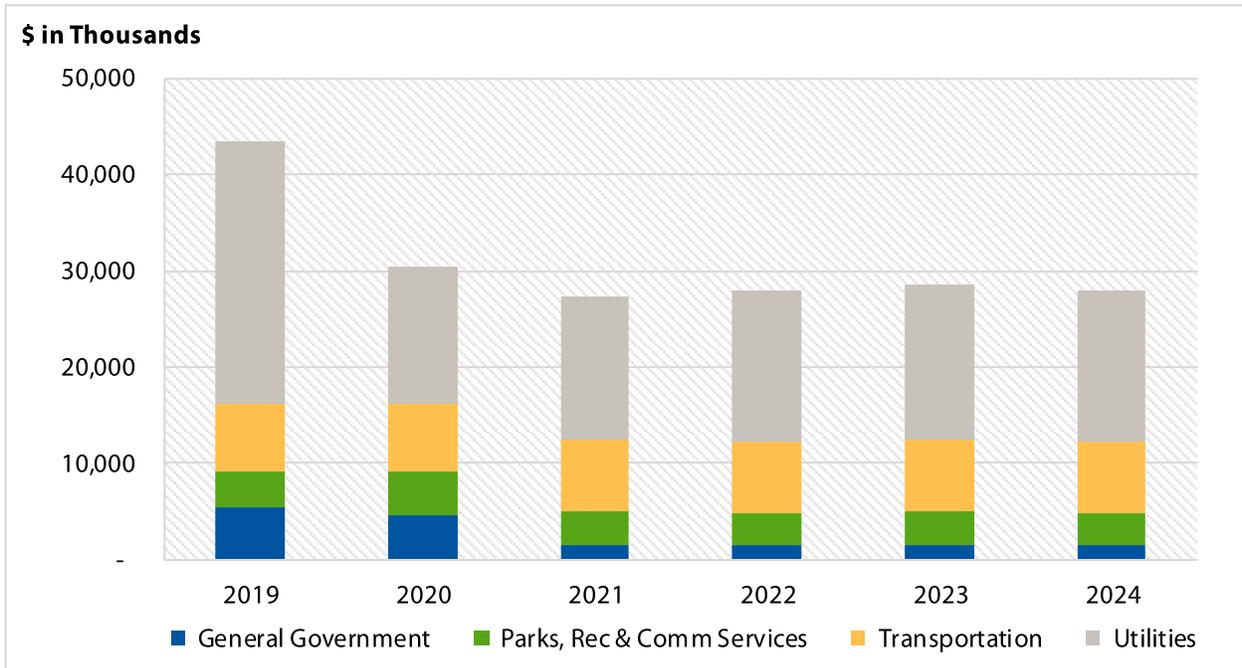
# CAPITAL IMPROVEMENT PROGRAM

## PROJECTS—in thousands

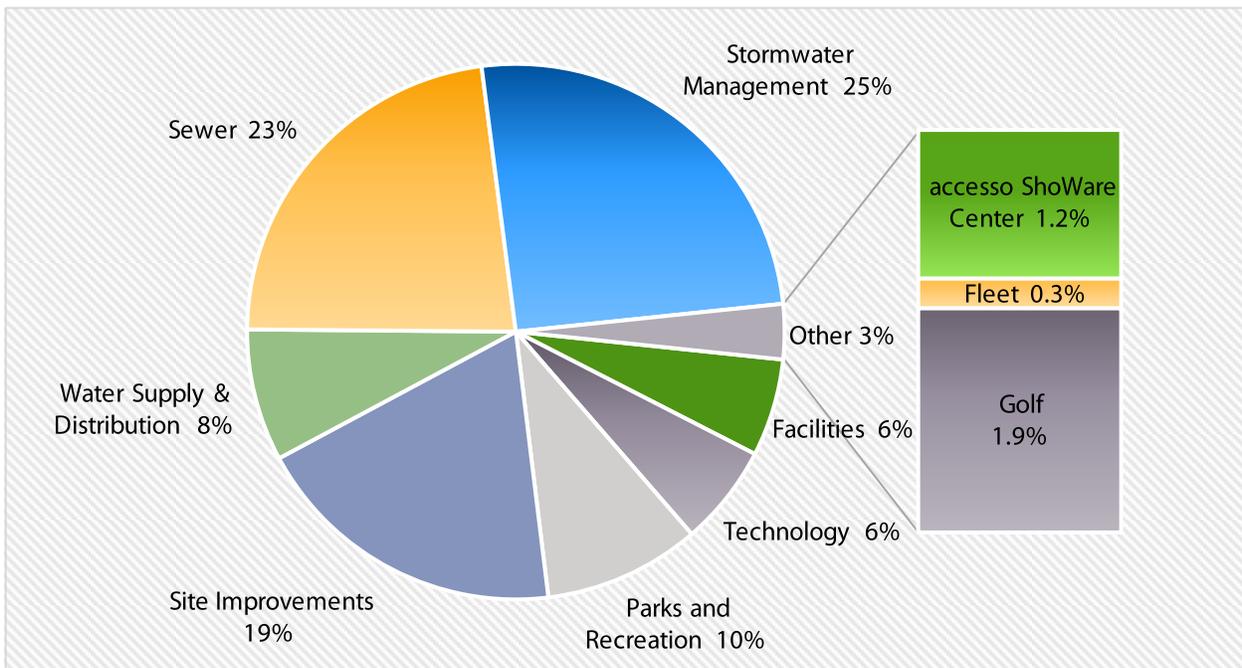
	2019	2020	2021	2022	2023	2024	Total
<b>General Government</b>							
accesso ShoWare Center	\$ 599	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 2,099
Facilities	2,350	2,000	-	-	-	-	4,350
Fleet	186	-	-	-	-	-	186
Technology	2,250	2,250	1,250	1,250	1,250	1,250	9,500
<b>Total General Government</b>	<b>5,385</b>	<b>4,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>16,135</b>
<b>Parks, Rec &amp; Comm Services</b>							
Golf	80	1,294	200	100	100	-	1,774
Parks and Recreation	3,591	3,369	3,319	3,218	3,286	3,308	20,091
<b>Total Parks, Rec &amp; Comm Svcs</b>	<b>3,671</b>	<b>4,663</b>	<b>3,519</b>	<b>3,318</b>	<b>3,386</b>	<b>3,308</b>	<b>21,865</b>
<b>Transportation</b>							
Site Improvements	7,067	7,038	7,480	7,463	7,444	7,427	43,919
<b>Total Transportation</b>	<b>7,067</b>	<b>7,038</b>	<b>7,480</b>	<b>7,463</b>	<b>7,444</b>	<b>7,427</b>	<b>43,919</b>
<b>Utilities</b>							
Water Supply & Distribution	2,705	3,187	3,177	3,169	3,153	3,140	18,531
Sewer	11,491	5,371	5,605	5,957	5,944	5,925	40,293
Stormwater Management	13,119	5,627	5,933	6,543	7,148	6,572	44,942
<b>Total Utilities</b>	<b>27,315</b>	<b>14,185</b>	<b>14,715</b>	<b>15,669</b>	<b>16,245</b>	<b>15,637</b>	<b>103,766</b>
<b>Total Projects</b>	<b>\$ 43,438</b>	<b>\$ 30,436</b>	<b>\$ 27,264</b>	<b>\$ 28,000</b>	<b>\$ 28,625</b>	<b>\$ 27,922</b>	<b>\$ 185,685</b>

# CAPITAL IMPROVEMENT PROGRAM

## SUMMARY BY CATEGORY 2019-2024



## 2019-2020 BY CATEGORY FUNCTION



# CAPITAL IMPROVEMENT PROGRAM

## GENERAL GOVERNMENT—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Sources of Funds</b>							
CRF General	\$ 5,086	\$ 4,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 1,550	\$ 15,836
accesso ShoWare Fund Balance	299						299
<b>Total Sources of Funds</b>	<b>5,385</b>	<b>4,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>16,135</b>
<b>Projects</b>							
<b>Facilities</b>							
City Buildings	2,000	2,000					4,000
City Hall Patio Repairs	200						200
Security Fence at Corrections/Court	150	-	-	-	-	-	150
<b>Total Facilities Projects</b>	<b>2,350</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,350</b>
<b>Fleet</b>							
Fleet Vehicle Lifts	186	-	-	-	-	-	186
<b>Total Fleet</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>186</b>
<b>accesso ShoWare Center</b>							
Building Extension for Storage		100					100
Carpet (Admin)	23						23
Carpet (Suite Level)	110						110
Carpet (T-Birds)	35						35
Club Tables	40						40
Concession Stand Rebranding	75						75
Dehumidification Unit 2 Repair	60						60
Interior/Exterior Trash Cans & Recycle Bins	50						50
Magnetometer Walk through Metal Detectors	90						90
Plaza Audio	10						10
Refrigerator Freezer for Kitchen		50					50
Roof Door	6						6
Scorebord Front End Control Equipment	80						80
Show Power Step Down Transformer		30					30
Utility Cart Repair	20						20
Wi Fi		120					120
Unallocated	-	-	300	300	300	300	1,200
<b>Total accesso ShoWare Center</b>	<b>599</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,099</b>

# CAPITAL IMPROVEMENT PROGRAM

## GENERAL GOVERNMENT CONTINUED—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Technology</b>							
HLC 17-18 Mobile Router Replacement	-	-	20	22	24	27	93
HLC 17-18 Server Replacement	50	50	60	60	67	73	360
HLC 17-18 Telephony	75	100	50	53	58	64	400
HLC 17-18 Wireless Infrastructure Refresh			20	22	24	27	93
HLC 21-24 Connected Conference Room			25	28	30	33	116
HLC16-18 Data Center	75	75	80	90	100	110	530
HLC16-18 Network Refresh	400		50	60	63	69	642
HLC16-18 Security	100	200	110	120	130	150	810
HLC16-18 Storage Expansion			30	33	36	40	139
HLC16-18 UPS		25	30	30	33	37	155
HLC16-18 Virtualization Infrastructure Refresh			75	82	91	100	348
SLC18-20 Admin System Replacement Reserves	28	84	40	30	30	30	241
SLC18-21 PD System Replacement Reserves	110	334	130	130	130	100	934
SLC18-21 Law System Replacement Reserves	28	84	40	30	30	30	241
SLC18-22 HR System Replacement Reserves	55	167	70	70	64	50	476
SLC18-23 Fin System Replacement Reserves	83	251	90	90	70	70	653
SLC18-26 PW System Replacement Reserves	55	84	70	70	60	50	389
SLC18-26 PRCS System Replacement Reserves	28	167	40	30	30	30	325
SLC18-27 Court System Replacement Reserves	28	84	40	30	30	30	241
SLC18-27 ECD System Replacement Reserves	55	167	70	70	60	50	472
SLC18-28 Clerk System Replacement Reserves	55	167	70	70	60	50	472
SLC18-29 IT System Replacement Reserves	28	84	40	30	30	30	241
Automated License Plate Reader (ALPR)	95						95
Jail Camera Replacement	242						242
Multimedia Asset Management (MAM)	75						75
Traffic Network Upgrade	400						400
Intrusion Detection/Prevention System	150						150
Collaboration Tool Procurement		50					50
Network Pen Testing		80					80
City Services Kiosk (pilot)	36	-	-	-	-	-	36
<b>Total Technology Projects</b>	<b>2,250</b>	<b>2,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>9,500</b>
<b>Total General Government Projects</b>	<b>\$ 5,385</b>	<b>\$ 4,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 1,550</b>	<b>\$ 16,135</b>

# CAPITAL IMPROVEMENT PROGRAM

## PARKS, RECREATION & COMMUNITY SERVICES—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Sources of Funds</b>							
CRF REET2	\$ 341	\$ 369	\$ 319	\$ 218	\$ 286	\$ 308	\$ 1,841
B&O Square Footage	3,000	3,000	3,000	3,000	3,000	3,000	18,000
King County Levy	250						250
Golf Fund Balance	80	1,294					1,374
CRF General		1,500	200	100	100		1,900
Sale of Land		(1,500)					(1,500)
<b>Total Sources of Funds</b>	<b>3,671</b>	<b>4,663</b>	<b>3,519</b>	<b>3,318</b>	<b>3,386</b>	<b>3,308</b>	<b>21,865</b>
<b>Projects</b>							
<b>Golf Projects</b>							
Golf Clubhouse Renovations	40	34					74
Golf Course Accessories		100					100
Golf Course Renovations/Improvements		510	100	100	100		810
Golf Driving Range Renovations	40						40
Golf Irrigation System Upgrades	-	650	100	-	-	-	750
<b>Total Golf Projects</b>	<b>80</b>	<b>1,294</b>	<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>1,774</b>
<b>Parks and Recreation Projects</b>							
Clark Lake Park Development 240th					200	1,768	1,968
Place-Making - Burlington/Kaibara		300					300
Place-Making - Kherson Urban Play	250						250
Place-Making - Meeker/Town Square Plaza						300	300
Garrison Creek Park Renovation			400				400
Gateways	50						50
GR Trail/Van Doren's Park Design	900						900
Hogan Park at Russell Road Reno. Ph II		500					500
Huse/Panther Lake Community Park						200	200
KLVT - Old Fishing Hole Improvements		300					300
KVLT - Boeing Rock Improvements					300		300
KVLT - Downey	250						250
KVLT - Interurban Trail, 3 Friends Fishing Hole						500	500
KVLT - Milwaukee 2			279				279
Lake Fenwick Park Renovation - Phase II					2,000		2,000
Masterplans	40	40	40	40	40	40	240
Mill Creek Earthworks Renovation			1,100	2,000			3,100
Mill Creek Trail Renovation				678	500		1,178
Morrill Meadows Expansion Phase 2	1,150						1,150
NPRP - Chestnut Ridge Playground		166					166
NPRP - Salt Air Vista	201						201
NPRP - Scenic Hill Park Renovation					246		246
Parks Land Acquisition	500		500	500		500	2,000
Service Club Park Loop Trail	250						250
Springwood Park Renovation	-	2,063	1,000	-	-	-	3,063
<b>Total Parks and Recreation Projects</b>	<b>3,591</b>	<b>3,369</b>	<b>3,319</b>	<b>3,218</b>	<b>3,286</b>	<b>3,308</b>	<b>20,091</b>
<b>Total Projects</b>	<b>\$ 3,671</b>	<b>\$ 4,663</b>	<b>\$ 3,519</b>	<b>\$ 3,318</b>	<b>\$ 3,386</b>	<b>\$ 3,308</b>	<b>\$ 21,865</b>

# CAPITAL IMPROVEMENT PROGRAM

## TRANSPORTATION—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Sources of Funds</b>							
Solid Waste Utility Tax	\$ 3,026	\$ 3,044	\$ 3,035	\$ 3,048	\$ 3,059	\$ 3,072	\$ 18,284
Business & Occupation Tax	4,041	3,994	4,445	4,415	4,385	4,355	25,635
<b>Total Sources of Funds</b>	<b>7,067</b>	<b>7,038</b>	<b>7,480</b>	<b>7,463</b>	<b>7,444</b>	<b>7,427</b>	<b>43,919</b>
<b>Projects</b>							
B&O In-house Overlays	250	250	250	250	250	250	1,500
B&O Street Contracted	1,284	2,944	3,505	3,598	3,560	3,523	18,414
Panther Lake Signal System Integration		400					400
Residential Street Contracted	2,776	2,794	3,145	3,165	3,184	3,204	18,268
Residential Street Capital	250	250	250	250	250	250	1,500
Safe Route to School Meridian Elementary	100						100
Street Lights - New	200	200	200	200	200	200	1,200
Traffic Cameras - New			130				130
Transportation Master Plan	300	200					500
Willis Street and 4th Roundabout	1,907						1,907
<b>Total Projects</b>	<b>\$ 7,067</b>	<b>\$ 7,038</b>	<b>\$ 7,480</b>	<b>\$ 7,463</b>	<b>\$ 7,444</b>	<b>\$ 7,427</b>	<b>\$ 43,919</b>

# CAPITAL IMPROVEMENT PROGRAM

## UTILITIES—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Sources of Funds</b>							
Water Revenues	\$ 5,619	\$ 5,627	\$ 5,933	\$ 6,543	\$ 7,148	\$ 6,572	\$ 37,442
Use of Water Fund Balance	7,500						7,500
Sewer Revenues	2,705	3,187	3,177	3,169	3,153	3,140	18,531
Drainage Revenues	5,491	5,371	5,605	5,957	5,944	5,925	34,293
Use of Drainage Fund Balance	6,000						6,000
<b>Total Sources of Funds</b>	<b>27,315</b>	<b>14,185</b>	<b>14,715</b>	<b>15,669</b>	<b>16,245</b>	<b>15,637</b>	<b>103,766</b>
<b>Projects</b>							
<b>Water Supply &amp; Distribution</b>							
224th St Phase II (224th-228th (88th-94th)	450						450
Clark Springs Transmission Main Evaluation	10						10
Clark Springs Well	12						12
E. Hill Pressure Zone		1,500	1,000	2,000			4,500
Emergency Power 212th			200				200
Garrison O'Brien Treatment Plant			1,000				1,000
Guiberson Reservoir Repair			1,500	1,000	3,000	4,500	10,000
Habitat Conservation Plan Implementation	1,222	413	420	242	250	256	2,803
Kent Springs Well Rehab		75					75
Landsburg Mine	790	804		466	1,063		3,123
Miscellaneous Water Improvements	500	500	500	500	500	500	3,000
Pump Station #3 Replacement	400						400
Pump Station #4 Upgrade				500			500
Reservoir Maintenance & Improvements	100						100
Security Improvements on Water Sites	150	50	28	50	50	31	359
Tacoma Pipeline	50	50	50	50	50	50	300
Water Generators		1,000					1,000
Water Main Repairs/Replacements	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Water System PLC Upgrades	35	35	35	35	35	35	210
Wellhead Protection	200	200	200	200	200	200	1,200
West Hill Reservoir	8,200	-	-	500	1,000	-	9,700
<b>Total Water Supply &amp; Distribution</b>	<b>13,119</b>	<b>5,627</b>	<b>5,933</b>	<b>6,543</b>	<b>7,148</b>	<b>6,572</b>	<b>44,942</b>
<b>Sewer</b>							
Comprehensive Sewer Plan	500						500
Derbyshire		500	2,677				3,177
Linda Heights Pump Station	1,205						1,205
Miscellaneous Pump Station Replacements				1,000	1,000	1,000	3,000
Miscellaneous Sewer	500	500	500	500	500	500	3,000
Sewer Main Replacements/Relining				1,669	1,653	1,640	4,962
Skyline Sewer Interceptor	500	2,187	-	-	-	-	2,687
<b>Total Sewer</b>	<b>2,705</b>	<b>3,187</b>	<b>3,177</b>	<b>3,169</b>	<b>3,153</b>	<b>3,140</b>	<b>18,531</b>

# CAPITAL IMPROVEMENT PROGRAM

## UTILITIES CONTINUED—in thousands

	2019	2020	2021	2022	2023	2024	Total
<b>Stormwater Management</b>							
132nd Ave Drainage	100						100
144th Ave Drainage Improvements			250	250	2,000		2,500
224th Street Phase I	300						300
228th Joint Utility Trench	1,000						1,000
BNSF Grade Separation - Drainage	500						500
County Road 8	600	200					800
Downey Farmstead	400	250					650
Drainage Master Plan	500	500	300				1,300
Frager Road Levee	300	200	200				700
GRNRA Maint. Improvements			250	1,000	2,000		3,250
GRNRA Pump Station		250	1,000	1,000	1,000	4,375	7,625
GRNRA S Pump Station	3,000						3,000
Kent Airport Levee	200	100	100				400
Lake Fenwick Aeration	300						300
Lower Russell Road Levee	250	250					500
Mill Creek @ 76th Ave Flood Protection	191	1,000					1,191
Mill/Garrison/Spring/Grn. River & Tribs						250	250
Milwaukee II Levee	200	100					300
Miscellaneous Drainage	1,000	300	300	300	300	300	2,500
Miscellaneous Environmental	1,000						1,000
N Fork Meridian Valley Culvert	100	300	1,000				1,400
Pipe Replacements/Roadway Improvements		821	500	907	644	1,000	3,872
S 224th Street Phase 2	500						500
Upper Mill Creek Dam		500					500
Vactor Site Improvements	150						150
Valley Channel Rehabilitation	500	500	1,705	2,500			5,205
Valley Creek System CLOMR	400	100	-	-	-	-	500
<b>Total Stormwater Management</b>	<b>11,491</b>	<b>5,371</b>	<b>5,605</b>	<b>5,957</b>	<b>5,944</b>	<b>5,925</b>	<b>40,293</b>
<b>Total Utilities Projects</b>	<b>\$ 27,315</b>	<b>\$ 14,185</b>	<b>\$ 14,715</b>	<b>\$ 15,669</b>	<b>\$ 16,245</b>	<b>\$ 15,637</b>	<b>\$103,766</b>

# CAPITAL IMPROVEMENT PROGRAM

## CAPITAL HIGHLIGHTS

Of the many varied projects included in the Capital Improvement Program, the City has chosen four to highlight in this section. These projects were selected to provide examples of the City's continued efforts to efficiently and responsibly allocate taxpayer funds to projects that address the current and long-term needs of its citizens. The capital projects below come from a cross-section of the City and represent various funding levels and stages of development within the 2019-2020 Biennium.

- ◆ West Hill Reservoir
- ◆ Linda Heights Pump Station
- ◆ Green River Natural Resource Area Pump Station South
- ◆ West Fenwick Park

## WEST HILL RESERVOIR—WATER DIVISION

This \$8.2 million capital project will construct a West Hill Reservoir to provide sufficient water storage for standby, operations and fire flow for the West Hill, as well as create a redundant water supply for the West Hill. This project is currently in the planning phase and will either be a stand pipe (as pictured below) or a composite water storage facility. It will affect four pressure zones on the West Hill.



# CAPITAL IMPROVEMENT PROGRAM

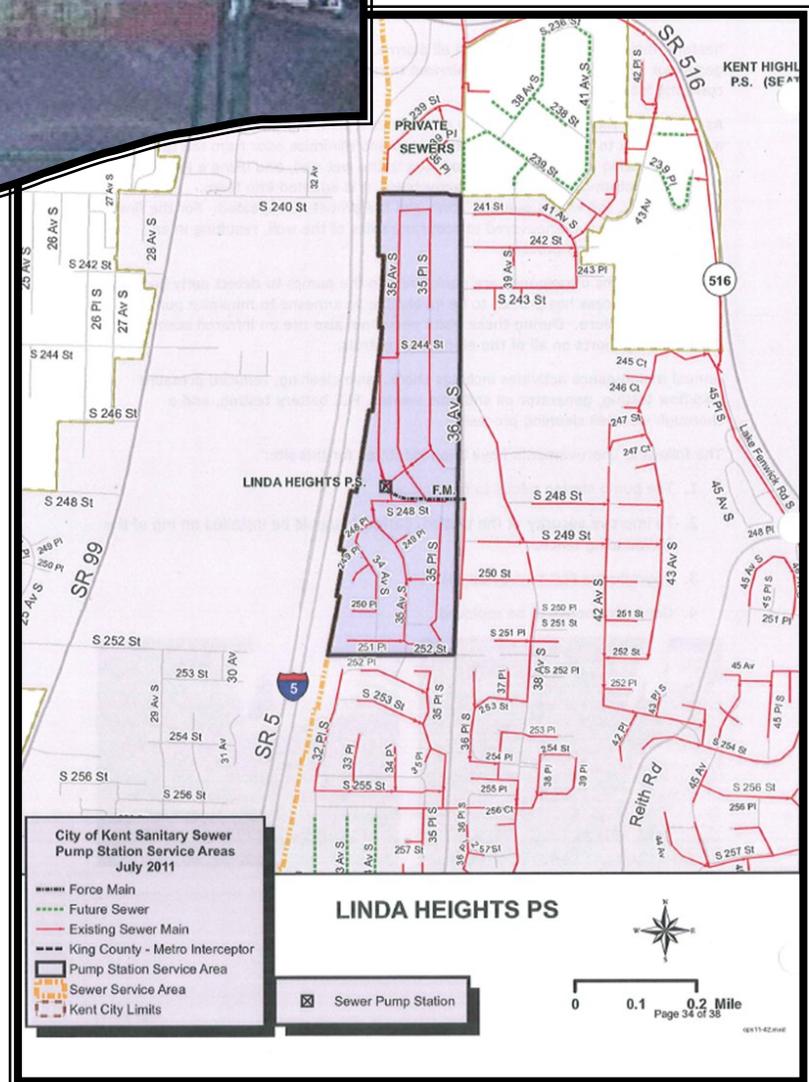
## LINDA HEIGHTS PUMP STATION—SEWER DIVISION



Current Linda Heights Pump Station

This \$1.2 million project will replace the existing Linda Heights waste-water pump station with a new pump station. The current station, located at 3406 South 248th Street, is near the end of its useful life.

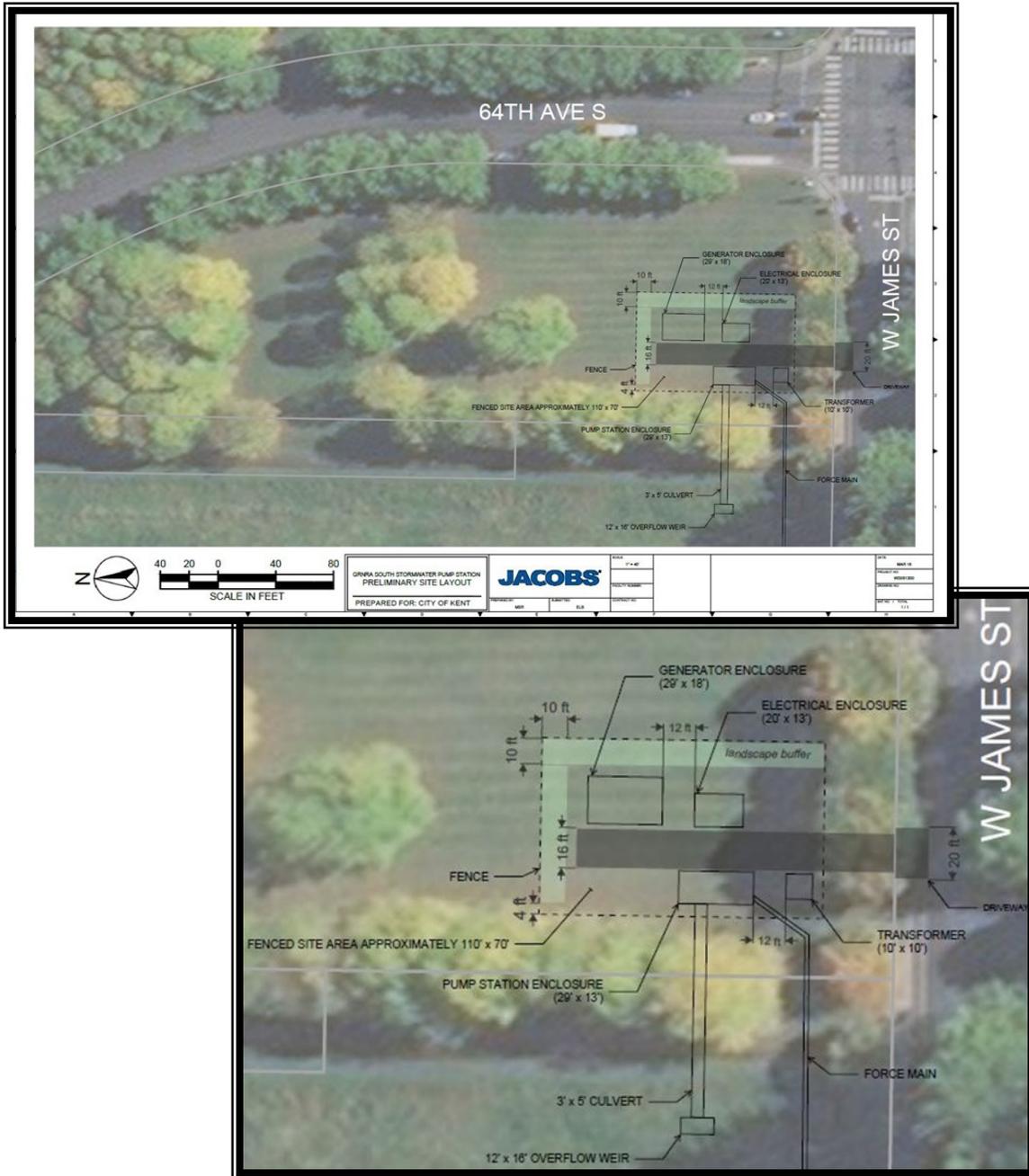
This wastewater pump station services a large area of the West Hill and pumps sewage to the King County Metro line for treatment.



# CAPITAL IMPROVEMENT PROGRAM

## GRNRA PUMP STATION SOUTH—STORMWATER MANAGEMENT DIVISION

This \$3.2 million project will increase the stormwater storage capacity of the Green River Natural Resources Area (GRNRA) Regional Stormwater Detention and Water Quality Facility by reducing stormwater flows that are currently conveyed to the GRNRA along the 64th Avenue South Drainage Channel. The project will reduce flood risk to roadways and properties in the Kent Valley.



# CAPITAL IMPROVEMENT PROGRAM

## WEST FENWICK PARK RENOVATIONS—PARKS AND RECREATION DIVISION

This project is currently in the design phase and anticipated to range between \$1.3 million and \$3.6 million (\$2 million has been funded to date). This 35-acre community park is scheduled for complete renovation with start of construction anticipated for 2020. Planned improvements may include playscape replacement and expansion, new multi-use synthetic turf sport court, neighborhood connectivity, trail enhancements, field irrigation and drainage, sport court resurfacing, and upgrades to site furnishings and general park amenities.

The current funds available for this project were appropriated in 2017 and 2018 (\$2 million). The project will also likely use Park funds approved in 2019 and 2020. This project is an excellent example of the complexity of capital budgeting. Projects often cross biennia, with funding provided and stages of work, including design, performed in multiple biennia. In addition, funds may also be reallocated from one project, or multiple projects, to another after various phases are complete, needs are re-prioritized or new opportunities come to light.

# WEST FENWICK PARK

What can your park do for you?

What do you like?  
What is working?  
What needs improvement?  
What did we miss?

# CAPITAL IMPROVEMENT PROGRAM

## WEST FENWICK PARK RENOVATIONS—PARKS AND RECREATION DIVISION

### WEST FENWICK PARK

Theme: *ABSTRACTED NATURE*

**element #9** EXTEND SIDEWALK DOWN 38TH AVE S

**element #12** IMPROVE EAST PARK ENTRIES

**element #8** EXPAND PARKING about 14 stalls

**element #11** ENHANCED NEIGHBORHOOD CONNECTIONS

**element #7** EXPAND FENCE TO TOP OF HILL

**element #6** NEW PLAY ELEMENTS

*Additional nature elements: mini-forest, tree, big tree, picnic*

**element #1** WALL BALL COURT REUSE  
tree'd slope  
What other function can this space serve?  
What's missing in your park?  

- community event space?
- bag toss, giant checkers, and other games?
- performance space?
- community games?
- base court?
- practice basketball hoops?
- picnic shelter with fireplace?
- an addition to the fence, arboret?

**element #2** FIX PATH LIGHTS  
replace existing lighting or upgrade fixtures (depending on LED fixtures)  

- lower up front cost
- higher long term cost

**element #3** UPGRADE DRINKING FOUNTAINS  
add water fountains throughout the park as needed, upgrade drinking fountains throughout the park as needed

**element #4** LARGE MULTI-USE SYNTHETIC TURF SPORT COURT  
located to allow for baseball and informal soccer games on the grass field

**element #5** PICNIC SHELTER  
open-roofed shade structures

**element #10** SHADE STRUCTURES  

- basic, eye-catching shade-providing structure at basketball court and play area
- walking path structure

### WEST FENWICK PARK

Theme: *NATURAL EARTH*

**element #9** EXTEND SIDEWALK DOWN 38TH AVE S

**element #8** STREET SIDE PARALLEL PARKING CONNECTS TO PARK ENTRIES  

- about 10 stalls
- new concrete/pavement path added into park

**element #10** EXPAND IRRIGATION

**element #7** EXPAND FENCE TO TOP OF HILL

**element #6** EXPAND PLAY AREA, NEW PLAY ELEMENTS  
*traditional play elements such as, spinner and swings, with nature play sculptures integrated*

**element #1** WALL BALL COURT REUSE  
boulder course  

- handholds on concrete walls provide various routes and difficulties
- barriers and ropes create context to wall provide additional challenge
- stepping stones, double or wading for multi-generational, all-inclusive interaction
- cut down the walls in the hill slope
- wood fiber mulch
- sighted climbing corner transitions to handholds

**element #2** FIX PATH LIGHTS  
upgrade lighting to LED (some upgrading existing wiring only)  

- higher up front cost
- lower long term cost

**element #3** UPGRADE DRINKING FOUNTAINS  
add water fountains throughout the park as needed, upgrade drinking fountains throughout the park as needed

**element #4** MEDIUM MULTI-USE SYNTHETIC TURF SPORT COURT  
located to allow for baseball and informal soccer games on the grass field

**element #5** PICNIC SHELTER