

# 2015-2016 Adopted Budget

For the biennium

January 1, 2015 through December 31, 2016



## City of Burien, Washington

400 SW 152<sup>nd</sup> Street, Suite 300

Burien, WA 98166

(206) 241-4647





*A vibrant and creative community, where the residents embrace diversity, celebrate arts and culture, promote vitality, and treasure the environment*

# VISION FOR BURIEN

Our Future. Our Choices.

## COMMUNITY



**Genuine**  
**Engaged**  
**Stable**

Burien residents are welcoming, know their neighbors, and work together.  
Burien residents enjoy robust civic and cultural participation.  
Burien strives for stability by encouraging provision of basic services for all of its residents.

## DIVERSITY



**Inclusive**  
**Multicultural**  
**Multi-centered**

Burien embraces diversity and welcomes all residents.  
Burien celebrates the many cultures and backgrounds of its residents.  
Burien cultivates a thriving array of business and community centers.

## ENVIRONMENT



**Natural**  
**Green**  
**Livable**

Burien conserves its natural environment and public waterfronts.  
Burien treasures parks and open spaces, and welcomes opportunities for more.  
Burien makes sustainable land, energy, water, and transportation choices.

## PROSPERITY



**Local**  
**Expansive**  
**Creative**

Burien values local services and supports local businesses.  
Burien encourages businesses in order to expand its economic base.  
Burien promotes and supports its rich palette of arts, culture, and heritage.

## EDUCATION & YOUTH



**Teaching**  
**Learning**  
**Nurturing**

Burien believes that quality schools are essential to its long-term success.  
Burien actively promotes early childhood education and life-long learning.  
Burien supports its youth with programs to augment its schools.

## HEALTH & SAFETY



**Healthy**  
**Active**  
**Peaceful**

Burien promotes community vitality with health and wellness services for all ages.  
Burien encourages active living to support physical and mental health.  
Burien ensures public safety through both crime prevention and law enforcement.

## GOVERNANCE



**Responsive**  
**Effective**  
**Collaborative**

Burien's city government operates in an open & accountable manner.  
Burien's city government strives for organizational excellence.  
Burien fosters partnerships with others in pursuit of common objectives.

**Table of Contents**

**Introductory Section**

City Manager's Budget Message ..... v  
 Distinguished Budget Presentation Award ..... vii  
 City Organizational Chart ..... viii  
 City of Burien Officials..... ix  
 City Boards and Commissions ..... x  
 City Background ..... xi  
 Biennial Budget Process ..... xii  
 Budget Procedures and Amendment Process ..... xiii  
 Fund Definitions ..... xiii

**Budget Summary**

All Funds Revenue and Expenditure Summary ..... 1-2

**General Fund**

General Fund Revenues ..... 2-3  
 Major Revenue Sources ..... 2-5  
 Expenditures by Line Item ..... 2-9  
 Expenditures by Department..... 2-10  
 Department Expenditure Explanation ..... 2-11  
 Department Detail  
 City Council ..... 2-15  
 City Manager's Office..... 2-19  
     Economic Development ..... 2-24  
     Administrative Services ..... 2-28  
 Finance ..... 2-32  
     Information Technology ..... 2-37  
 Legal ..... 2-40  
 Police..... 2-44  
 Public Works ..... 2-48  
 Community Development  
     Planning ..... 2-53  
     Building ..... 2-56  
 Parks, Recreation and Cultural Services ..... 2-59

**Other Funds**

Street Fund..... 3-6  
 Surface Water Management Fund..... 3-11  
 Equipment Reserve Fund ..... 3-12  
 Public Works Reserve Fund..... 3-13  
 Art in Public Places Fund ..... 3-18  
 Capital Projects Reserve Fund ..... 3-20  
 Transportation Benefit District Fund ..... 3-22  
 Debt Service Fund ..... 3-24

## Table of Contents

### Capital Improvement Program

Capital Improvement Program Overview.....	4-2
Projects by Category.....	4-5
Revenue Sources .....	4-5

### Parks and General Government Capital Improvement Program

Parks & General Government CIP Summary Chart .....	4-8
Dottie Harper Playground Improvements .....	4-10
Lake Burien School Park – Site Plan .....	4-11
Moshier Park Restroom and Field Improvements .....	4-12
Off-Leash Dog Park.....	4-13
Parks Facilities Restoration.....	4-14
Public Works Maintenance and Operations Facility .....	4-15
Seahurst Park - North Shoreline.....	4-16
Seahurst Park Slide.....	4-17
Strategic Information Systems .....	4-18
Staff Coordination of Parks CIP Projects .....	4-19
Unfunded Projects.....	4-20

### Transportation Capital Improvement Program

Transportation CIP Summary Chart.....	4-22
1 <sup>st</sup> Avenue South - Phase 1 (SW 146 <sup>th</sup> Street to SW 163 <sup>rd</sup> Place) .....	4-24
1 <sup>st</sup> Avenue South - Phase 2 (SW 140 <sup>th</sup> Street to SW 146 <sup>th</sup> Street).....	4-25
4 <sup>th</sup> and 6 <sup>th</sup> Avenue SW/SW 148 <sup>th</sup> Street Intersection .....	4-26
Citywide ADA Barrier Mitigation .....	4-27
Citywide Traffic Intersections/Corridor Improvements .....	4-28
Citywide Roadway Embankment Stabilization .....	4-29
Lake to Sound Trail .....	4-30
North East Redevelopment Area (NERA) Infrastructure Improvements - Pilot .....	4-31
North East Redevelopment Area (NERA) SR 518/DMMD Interchange .....	4-32
Shorewood Drive Gabion Wall/Roadway Embankment Improvement .....	4-33
Signal Controller/Interconnect Upgrades Program.....	4-34
South 132 <sup>nd</sup> Street Pedestrian and Bicycle Trail.....	4-35
South 136 <sup>th</sup> Street Sidewalk Improvements.....	4-36
Street Overlay Program.....	4-37
Staff Coordination of Transportation CIP Projects.....	4-38

### Surface Water Management Capital Improvement Program

Surface Water Management CIP Summary Chart.....	4-40
Capacity Improvements at SW 158 <sup>th</sup> Street and 4 <sup>th</sup> Avenue SW.....	4-42
SW 152 <sup>nd</sup> Street and 8 <sup>th</sup> Avenue SW Drainage Improvements.....	4-43
SW 165 <sup>th</sup> Street Drainage Improvements.....	4-44
Hermes/Mayfair Study .....	4-45
Hermes/Mayfair Drainage Improvements .....	4-46
North East Redevelopment Area (NERA) Drainage Improvements .....	4-47
Residential Drainage Improvement Program (RDIP).....	4-48
Staff Coordination of SWM CIP Projects .....	4-49

**Table of Contents**

**Appendix**

Financial Policies ..... 5-2  
Salary Schedule ..... 5-09  
Position History ..... 5-11  
Community Support Schedules ..... 5-13  
City Statistics ..... 5-14  
Principal Property Taxpayers/Major Employers ..... 5-15  
Census Comparisons ..... 5-17  
Glossary of Terms ..... 5-18  
List of Acronyms and Abbreviations ..... 5-22

This page intentionally left blank.



# Burien

*Washington, USA*

## City of Burien

400 SW 152<sup>nd</sup> St., Suite 300, Burien, WA 98166-1911

Phone: (206) 241-4647 • Fax: (206) 248-5539

[www.burienwa.gov](http://www.burienwa.gov)

---

December 1, 2014

Honorable Mayor and Members of the City Council:

Attached is the 2015-2016 Burien City Budget, adopted by the City Council on December 1, 2014. This budget is tailored to Burien's needs, goals and resources, and was designed to advance toward the City's adopted vision for a sustainable community. The budget is balanced, it follows our adopted financial policies and it reflects the City Council's key priorities.

The budget is perhaps the City's most important policy document because it is the financial blueprint guiding how we provide vital services for our residents and businesses. The budget document also represents a major work product for city staff, particularly for the Finance Department, and I very much appreciate our staff's hard work. The following are selected major themes of the adopted 2015-2016 Burien City Budget:

### ***Fiscal Prudence***

The total two-year budget is \$65.5 million and includes \$45.7 million in General Fund expenditures. Like many cities, Burien continues to face a structural deficit due to revenue limitations and rising costs. As a first step in the budget development process, we implemented broad-based expenditure reductions and we identified options to put the City on a path to financial sustainability. These include working with partners to reduce increasing expenditures, such as costs for Police services from the King County Sheriff's Office, and managing everyday departmental expenditures with the expectation to under-spend the adopted budget when possible.

There is encouraging news as well – Burien's assessed valuation (AV) provided by the King County Assessor shows growth of more than 12%, which increases our AV to \$4.59 billion. This restores our ability to increase property tax revenues by the 1% allowable under state law in 2015 and 2016, while lowering the tax rate charged to property owners. As part of this budget, the City Council approved achieving the 20% General Fund contingency reserve goal in a two-step process by the end of the next biennium. This budget puts us halfway to that goal.

### ***Prioritizing Public Safety and Human Services***

In our 2014 Community Survey, residents told us that public safety continues to be their highest priority, so public safety is again prioritized in this budget. Over two years, \$25.1 million or 55% of the General Fund budget is dedicated to public safety services, representing an increase of 8.5% over the last biennium. We will also continue and broaden our efforts to use data smartly and increase coordination and collaboration across departments to address key public safety challenges. The Council also approved increasing the City's annual contribution to human services programs from a minimum of 1% of General Fund revenues to a minimum of 1.25%.

### ***Focus on Economic Development***

To take meaningful actions to help grow Burien's economy, the City Council approved an increase in the Business and Occupation Tax from  $\frac{1}{4}$  of the allowable rate to  $\frac{1}{2}$  of the allowable rate while also reducing the number of small businesses subject to that tax. This decision is projected to result in over \$400,000 annually to be used for economic development purposes. Specific actions will be determined by the City Council in early 2015, and options include: Building a Burien brand and marketing that brand; Retaining and recruiting businesses; Focusing on arts, culture, and food; Reducing impediments to new development; and Leveraging our location and assets.

### ***Capital Projects and Partnerships***

This budget reflects a modest Capital Improvement Program (CIP), and Burien's needs exceed our current revenue sources. To respond to that need, the City Council approved setting aside \$2 million of excess fund balance to establish a capital partnership fund to communicate Burien's interest in working with public agencies such as the Highline Public Schools and neighboring cities to address common needs and opportunities. Example projects could include multi-purpose sports fields and improved facilities for street and stormwater maintenance. In 2015, staff will work with the City Council to establish criteria for use the partnership fund and to evaluate potential new revenue sources for planned but unfunded capital projects.

Staff very much appreciates the City Council's guidance in developing the 2015-2016 Burien City Budget. If you have questions, please contact me or Finance Director Kim Krause.

Sincerely,



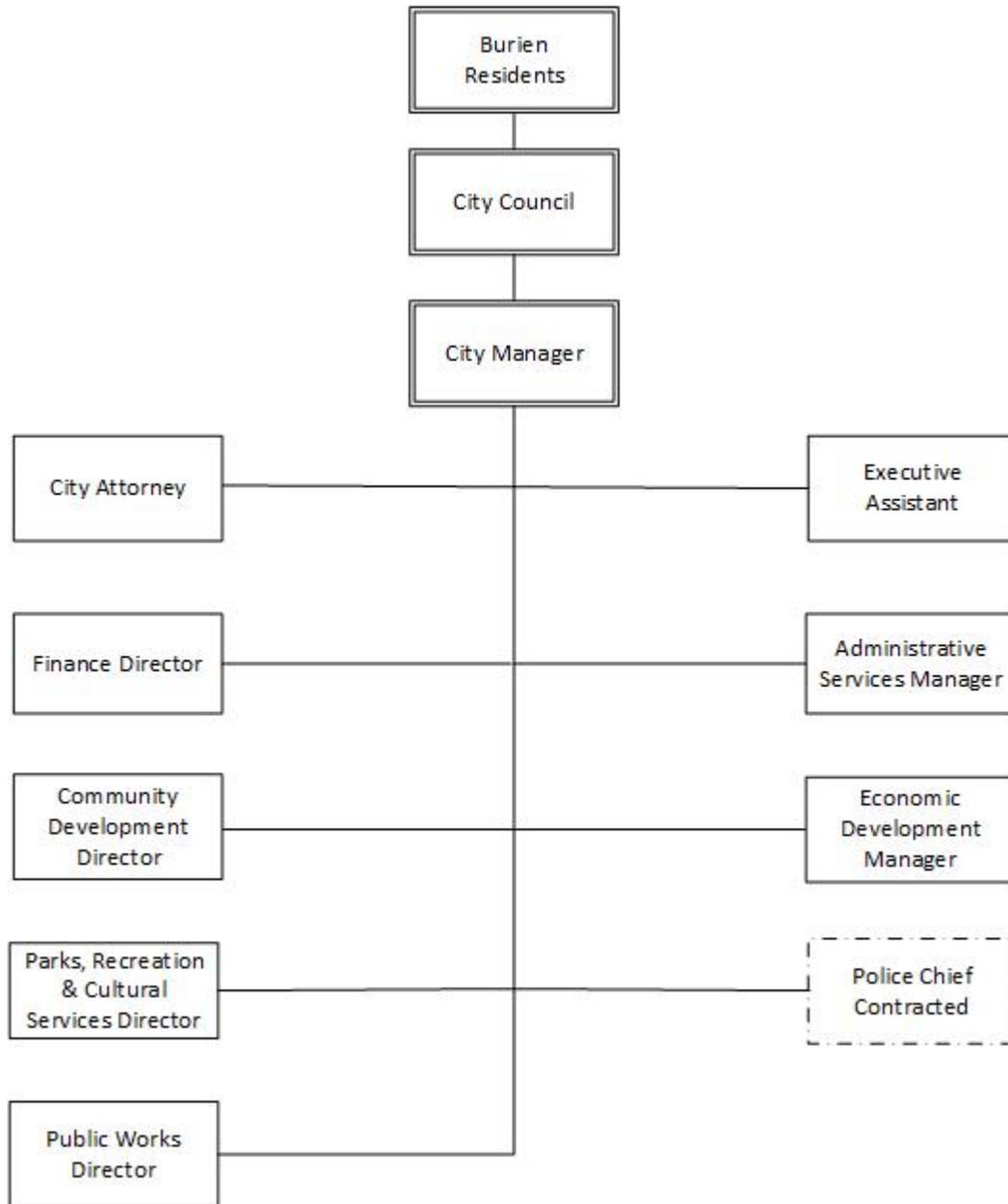
Kamuron Gurol  
City Manager



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Burien, Washington for its biennial budget for the biennium beginning January 1, 2013. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of two years. We believe our current budget continues to conform to program requirements and we will submit it to GFOA to determine its eligibility for another award.

### City of Burien, Washington 2015-2016 Organizational Chart



**CITY OFFICIALS**

**2015 CITY COUNCIL**

Mayor  
Deputy Mayor  
Councilmember  
Councilmember  
Councilmember  
Councilmember  
Councilmember

Lucy Krakowiak  
Nancy Tosta  
Stephen Armstrong  
Lauren Berkowitz  
Bob Edgar  
Gerald Robison  
Debi Wagner

**CITY ADMINISTRATION**

City Manager  
Finance Director  
Community Development Director  
Parks, Recreation and Cultural Services Director  
Public Works Director  
Police Chief  
City Attorney

Kamuron Gurol  
Kim Krause  
Chip Davis  
Michael Lafreniere  
Maiya Andrews  
Scott Kimerer  
Vacant

**2015-2016 ADOPTED BUDGET PREPARED BY:**

**FINANCE DEPARTMENT PERSONNEL**

Finance Director  
Senior Financial Analyst  
Management Analyst  
Senior Accountant  
Accounting Technician  
Accounting Assistant

Kim Krause  
Tina Hemphill  
Lori Fleming  
Josh Henderson  
Phyllis Dickey  
Cathy Rossick

**CITY BOARDS AND COMMISSIONS****ARTS COMMISSION**

Sybil Davis  
Robbie Howell  
Katja Kloepfer

Shelli Park  
Andrea Reay  
Chloe Swain

Catherine Wendland  
Jhoanna K. Whyte  
Virginia Wright

## City Staff:

Debbie Zemke, Recreation Manager, Parks, Recreation and Cultural Services  
Gina Kallman, Cultural Arts Supervisor

**PARKS BOARD**

Ed Dacy  
Robert Johnson

Eric L. Mathison  
Lance McIntosh

Jackie Smith  
Sheryl Knowles

## City Staff:

Steve Roemer, Parks Development/Operations Manager

**PLANNING COMMISSION**

Jim Clingan  
Butch Henderson  
Joey Martinez

Curtis Olsen  
Amy Rosenfield  
Brooks Stanfield

Douglas T. Weber

## City Staff:

David Johanson, Senior Planner, Community Development

**BUSINESS AND ECONOMIC DEVELOPMENT PARTNERSHIP**

Dean Anderson  
Judy Coovert  
Carmen Goers  
Suzanne Grieve  
Jay Hasbrouck

Dan Mathews  
Rodolfo Hernandez McIntyre  
Mark Mimium  
Rick Onyshko  
Paul Smith

Matt Wendland  
Justin West  
Lindsay White

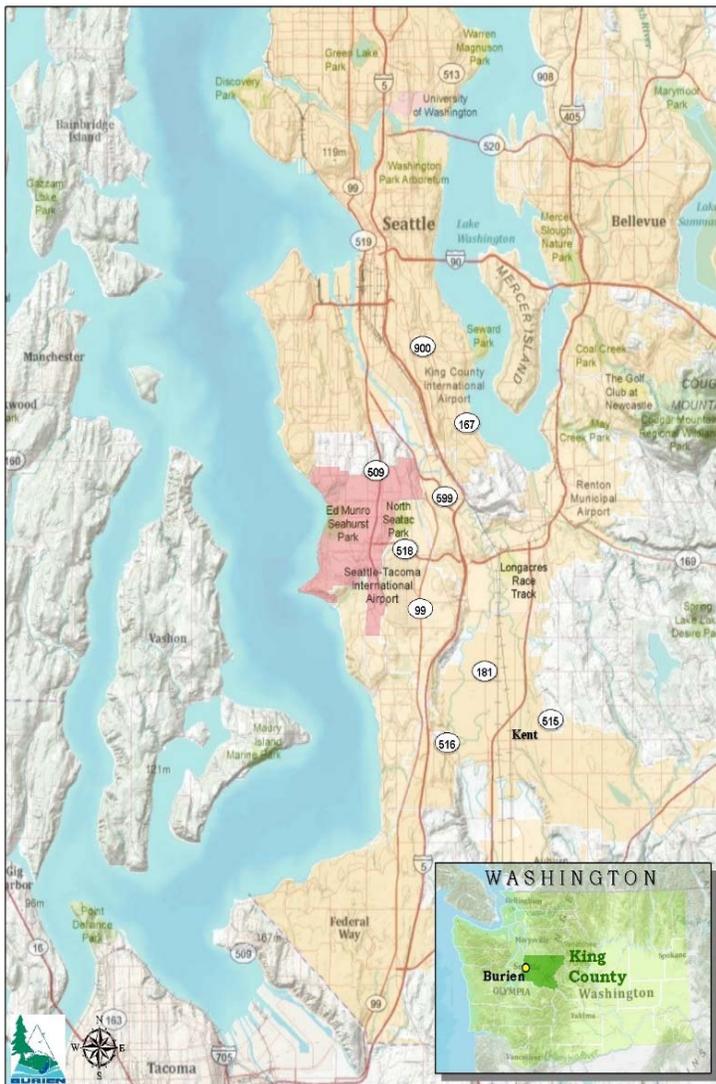
## City Staff:

Dan Trimble, Economic Development Manager

### City of Burien Background

Burien is a well-managed and fiscally healthy city that has participated in the prosperity of the regional Puget Sound economy. The City is in a healthy position with:

- a well-established economic base
- a low debt burden
- strong financial management



### City of Burien Details

- A 100-year old community incorporated in 1993, encompassing an area of approximately 10 square miles.
- Population as of April 1, 2014 is 48,240 reflecting a 67 percent growth since incorporation.
- Council–manager form of government.
- Administered by a full-time City Manager and a seven-member City Council, with one of its members serving as Mayor. All terms are for a period of four years.
- Located on Puget Sound across from Vashon Island, 12 miles south of Seattle, and served by State Routes 518 and 509.
- Additional information about the City is included in the Appendix.

### BIENNIAL BUDGET PROCESS

The budget process begins every even numbered year with the preparation of a six-year financial forecast. This document is developed prior to the biennial budget so that annual appropriations can be viewed in the context of the city’s long-term direction and resource capability. The biennial budget document implements the projects and priorities identified in the six-year financial forecast and capital improvement program. It outlines the manner in which financial resources will be utilized during the budget period. The course the City is taking can be changed through the allocation of resources. The City Council, the City Manager, Department Directors, City staff and Burien residents all participate in the budget process.

The City of Burien’s budget process is designed to provide the essential structure for the financial planning, control and evaluation process of government. It presents a forecast of expected resources and the purposeful distribution of those resources. Once adopted, the budget is a formal expression of public policy on the City’s objectives and priorities and the provision of resources meet those objectives.

City staff prepares the six-year financial plan and presents it to the Council in June or July of each year. The draft financial policies are presented to the Council in July or August. Council considers changes to these policies and then adopts the policies with any revisions later in the year.

City staff then prepare the Preliminary Budget, which includes the final estimates of revenues, expenditures, and capital improvement program changes, including all requests from departments for presentation to the Council in early October. Public hearings and Council discussions are held and the final budget is adopted in late November or early December.

The typical calendar for the City of Burien’s Budget is as follows:

Budget Process Steps		June	July	August	September	October	November	December
1	Finance Department prepares Financial Forecast							
2	Six-year Financial Forecast submitted to Council							
3	Financial Policies presented to Council							
4	Final Estimates of Revenues, Expenditures, and Capital Improvement Program Changes							
5	City Manager and Department Directors finalize all requests							
6	Preliminary Budget submitted to Council							
7	Public Hearings and Council Discussions							
8	Council adopts revised financial policies							
9	Council adopts final budget							

The adopted budget takes effect on January 1<sup>st</sup> of each year. Throughout the year, expenditures are monitored to ensure that funds are used in an approved manner. A few times during the budget period, the budget may be changed (amended) by Council action in an open public meeting to respond to issues that may emerge during the budget period. Near the end of each odd numbered year, staff prepares and presents a mid-biennium budget amendment for Council approval.

## BUDGET PROCEDURES AND AMENDMENT PROCESS

Chapter 35.33 of the Revised Code of Washington (RCW) mandates the City's budget procedures. The budget, as adopted biennially by the City Council, constitutes the legal authority for expenditures. The City's budget is adopted at the fund level and expenditures may not legally exceed appropriations at that level of detail. Appropriation authority for all funds except capital project funds lapse at year-end and are prepared on a modified accrual basis. Budget appropriations for capital project funds are on a life-to-date basis, and the appropriations do not lapse at year-end, but continue until completion of the project.

The City Manager is legally authorized to transfer appropriations within a fund. Expenditure increases at the fund level are presented to the council as budget amendments for adoption by ordinance. The budget can be amended several times during the year.

The accounts of the City are organized based on funds. The City primarily uses governmental funds. Each governmental fund is accounted for with a separated set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues and expenditures.

The City's budget and financial statements for governmental funds have been prepared on the modified accrual basis of accounting in conformity with generally accepted accounting principles (GAAP). Under the modified accrual basis, revenues are recorded on the cash basis or when they are susceptible to accrual, meaning they are both measurable (the amount is known) and available (the revenue is collected soon enough to pay current liabilities of the current period). Expenditures are recognized on the full accrual basis of accounting, meaning expenditures are recognized when the liability is incurred. The City prepares the budget on a line-item basis, which means each category of expenditure, salaries, benefits, professional services, etc., is itemized in the document, however, the budget is formally adopted at the fund level.

These definitions apply for individual years on the following pages:

**2015-2016 Adopted Budget:** The 2015-2016 Adopted Budget as adopted by the City Council on December 1, 2014.

**2015-2020 Forecast:** The 2015-2020 Financial Forecast.

**2014 Amended Budget:** The 2014 Budget as amended by the Council through ordinance #600, 601, 602, and 608.

**2013 Actual:** The 2013 Actual Revenues and Expenditures as reported in the City's 2013 Comprehensive Annual Financial Report (CAFR).

**2012 Actual:** The 2012 Actual Revenues and Expenditures as reported in the City's 2012 Comprehensive Annual Financial Report (CAFR).

## FUND DEFINITIONS

The following are the fund types budgeted by the City and other fund grouping definitions:

### General Fund

The General Fund supports the general operations of the City government. These include the legislative function, administration, legal services, public safety, planning and community development, enforcement of local codes, and parks, recreation, and cultural activities. Taxes are the principal source of revenue for the General Fund: property tax, sales tax, utility tax, gambling tax, and business and occupation tax. Other important sources are shared revenue from other governments, licenses and permits, charges for service, and fines and forfeitures. The General Fund accounts for all City resources except those for which a specific fund has been created.

**Special Revenue Funds**

Special Revenue funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. There are seven Special Revenue funds: Street, Surface Water Management, Art in Public Places, Equipment Reserve, Capital Projects Reserve, Public Works Reserve and the Transportation Benefit District Fund. The Art in Public Places, Equipment Reserve, Capital Projects Reserve and Public Works Reserve Funds account for the City's longer-term accumulation of resources.

**Debt Service Fund**

This fund accounts for resources necessary to pay the principal and interest on general long-term debt. In 2015 and 2016, the annual operating budget includes transfers from the General Fund, Public Works Reserve Fund, Capital Projects Reserve Fund, Street Fund and Transportation Benefit District Fund to the Debt Service Fund to pay the annual debt service requirements. Bonds were issued in 2002 (\$3,200,000) and late 2006 (\$9,805,000) for Town Square and the Community Center, in late 2010 (\$8,615,000) for a street overlay project and in 2011 (\$8,550,000) to refund the remaining 2002 bonds and to complete and close out the 1<sup>st</sup> Avenue South , Phase 1 project. In 2009 the City joined a coalition of cities to form the South Correctional Entity (SCORE) to build and operate a regional jail facility. Based on the City's 4% ownership interest, the city is responsible for \$3,449,400 of the \$86 million in bonds sold to construct this facility. In 2013, the City issued a \$3,600,000 limited term general obligation bond in the form of a line of credit to purchase land in the North East Redevelopment Area for the purpose of redevelopment and resale.

**Capital Project Funds**

These funds are used to account for financial resources to be used in the acquisition of capital facilities including those financed by special assessment. Capital projects are adopted on a multi-year year basis. Currently the city has three active capital project funds: Parks and General Government, Transportation and Surface Water Management.

**Operating Funds**

Operating Funds are those funds which are used solely for the general operations of the city. This sub-grouping of funds is comprised of the: General Fund, Street Fund, and the Surface Water Management Fund. The Surface Water Management Fund and the Surface Water Management Capital Improvement Fund are two different funds. The first is for general surface water operations and maintenance and the second is for the construction and acquisition of surface water capital equipment and facilities.

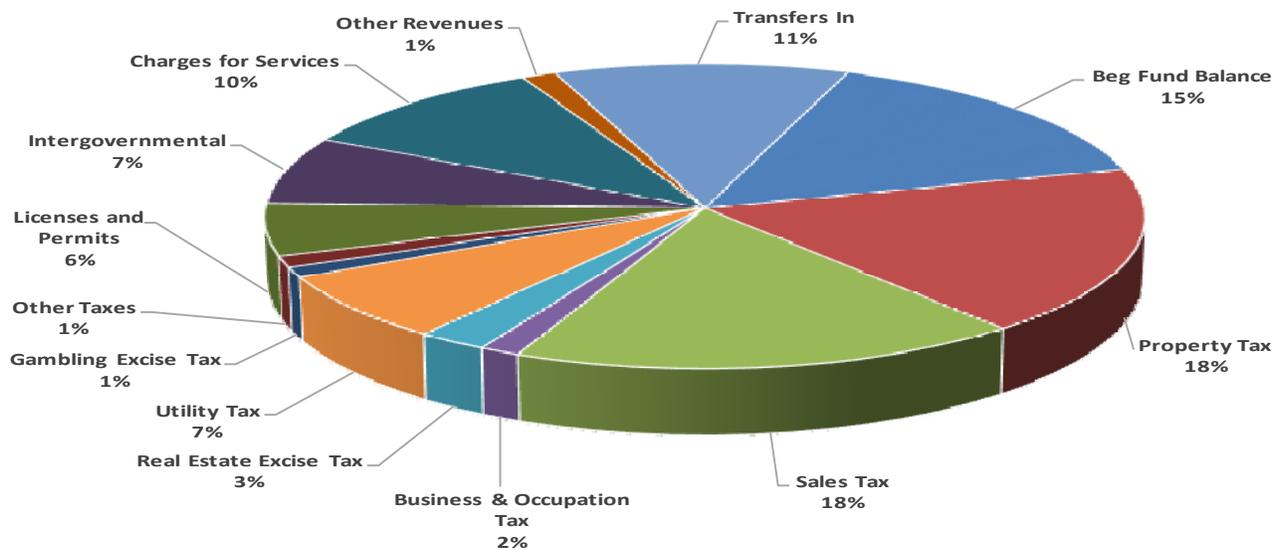
**BUDGET SUMMARY**

All Funds Revenue and Expenditure Summary ..... 1-2

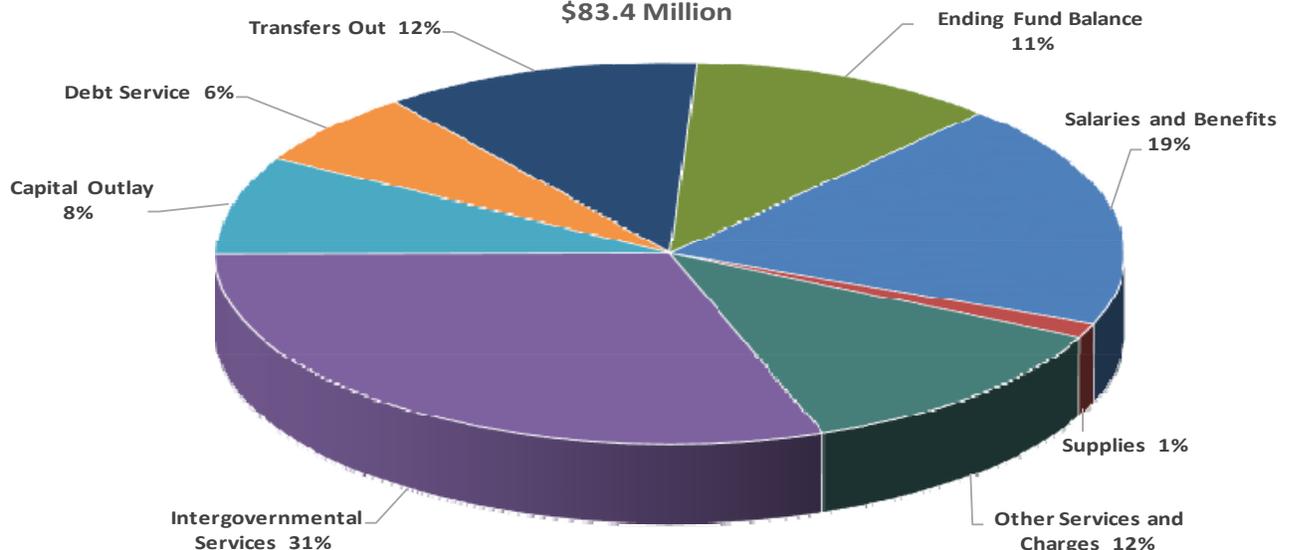
### 2015-2016 All Funds Revenue and Expenditure Summary

The charts below show all resources and uses of all City funds. The resources chart shows beginning fund balances, revenues and transfers in. The uses chart shows all expenditures, transfers out and ending fund balances. The General, Special Revenue and Debt Service Funds are adopted on a biennial basis while capital projects may span multiple years. Special Revenue Funds include the Street Fund, Surface Water Management Fund, Equipment Reserve Fund, Public Works Reserve Fund, Art in Public Places Fund, Capital Projects Reserve Fund and Transportation Benefit District Fund. Debt Service Funds include the Debt Service Fund and Local Improvement District Guaranty Fund. Capital Project Funds include the Parks and General Government Capital Improvement Projects Fund, Transportation Capital Improvement Projects Fund and Surface Water Management Capital Improvement Projects Fund.

**2015-2016 Resources by Type**  
**All Funds**  
**\$83.4 Million**



**2015-2016 Uses by Type**  
**All Funds**  
**\$83.4 Million**



**2015- 2016 REVENUE Summary - All Funds**

Fund Name	Beginning Fund Balance	Revenues	Transfers In	Total Resources
General	\$ 7,858,755	\$ 45,877,200	\$ 346,000	\$ 54,081,955
Street	981,995	4,922,000	-	5,903,995
Surface Water Management	507,210	6,375,000	-	6,882,210
Public Works Reserve	70,545	2,057,000	-	2,127,545
Equipment Reserve	752,815	-	500,000	1,252,815
Art in Public Places	4,460	-	-	4,460
Capital Projects Reserve	102,430	1,472,000	-	1,574,430
Transportation Benefit District	31,405	650,000	-	681,405
Debt Service	55,530	484,000	4,600,000	5,139,530
Local Improvement District Reserve	165,000	-	-	165,000
<b>Subtotal Governmental Funds</b>	<b>\$ 10,530,145</b>	<b>\$ 61,837,200</b>	<b>\$ 5,446,000</b>	<b>\$ 77,813,345</b>
<b>CAPITAL PROJECTS</b>				
Parks & General Government	193,645	-	245,000	438,645
Transportation	1,636,545	133,833	1,893,250	3,663,628
Surface Water	414,590	-	1,900,000	2,314,590
<b>Subtotal Capital Projects Funds</b>	<b>\$ 2,244,780</b>	<b>\$ 133,833</b>	<b>\$ 4,038,250</b>	<b>\$ 6,416,863</b>
<b>Total Resources</b>	<b>\$ 12,774,925</b>	<b>\$ 61,971,033</b>	<b>\$ 9,484,250</b>	<b>\$ 84,230,208</b>

**2015 - 2016 EXPENDITURE Summary - All Funds**

Fund Name	Expenditures	Transfers Out	Ending Fund Balance	Total Uses
General	\$ 45,744,970	\$ 425,000	\$ 7,911,985	\$ 54,081,955
Street	3,360,280	2,366,000	177,715	5,903,995
Surface Water Management	4,552,795	2,080,000	249,415	6,882,210
Public Works Reserve	-	2,050,000	77,545	2,127,545
Equipment Reserve	1,050,000	-	202,815	1,252,815
Art in Public Places	4,460	-	-	4,460
Capital Projects Reserve	-	1,470,000	104,430	1,574,430
Transportation Benefit District	-	650,000	31,405	681,405
Debt Service	5,104,040	-	35,490	5,139,530
Local Improvement District Reserve	-	-	165,000	165,000
<b>Subtotal Governmental Funds</b>	<b>\$ 59,816,545</b>	<b>\$ 9,041,000</b>	<b>\$ 8,955,800</b>	<b>\$ 77,813,345</b>
<b>CAPITAL PROJECTS</b>				
Parks & General Government	390,000	-	48,645	438,645
Transportation	3,565,500	-	98,128	3,663,628
Surface Water	1,751,000	443,250	120,340	2,314,590
<b>Subtotal Capital Projects Funds</b>	<b>\$ 5,706,500</b>	<b>\$ 443,250</b>	<b>\$ 267,113</b>	<b>\$ 6,416,863</b>
<b>Total Uses</b>	<b>\$ 65,523,045</b>	<b>\$ 9,484,250</b>	<b>\$ 9,222,913</b>	<b>\$ 84,230,208</b>

<b>2015 - 2016 All Funds Adopted Budget</b>						
	<b>Beginning Fund Balance</b>	<b>Revenues &amp; Transfers In</b>	<b>Expenditures &amp; Transfers Out</b>	<b>Ending Fund Balance</b>	<b>Designated Reserves</b>	<b>Undesignated Fund Balance</b>
<b>Operating Funds:</b>						
General Fund	\$ 7,858,755	\$ 46,223,200	\$ 46,169,970	\$ 7,911,985	\$ 6,061,660	\$ 1,850,325
Street Fund	981,995	4,922,000	5,726,280	177,715	122,550	55,165
Surface Water Management Fund	507,210	6,375,000	6,632,795	249,415	157,750	91,665
<b>Sub-Total Operating Funds</b>	<b>\$ 9,347,960</b>	<b>\$ 57,520,200</b>	<b>\$ 58,529,045</b>	<b>\$ 8,339,115</b>	<b>\$ 6,341,960</b>	<b>\$ 1,997,155</b>
<b>Special Revenue Funds:</b>						
Public Works Reserve Fund	\$ 70,545	\$ 2,057,000	\$ 2,050,000	\$ 77,545	\$ 77,545	\$ -
Equipment Reserve Fund	752,815	500,000	1,050,000	202,815	-	202,815
Art in Public Places Fund	4,460	-	4,460	-	-	-
Capital Projects Reserve Fund	102,430	1,472,000	1,470,000	104,430	-	104,430
Transportation Benefit District Fund	31,405	650,000	650,000	31,405	31,405	-
<b>Sub-Total Special Revenue Funds</b>	<b>\$ 961,655</b>	<b>\$ 4,679,000</b>	<b>\$ 5,224,460</b>	<b>\$ 416,195</b>	<b>\$ 108,950</b>	<b>\$ 307,245</b>
<b>Debt Service Funds:</b>						
Debt Service Fund	\$ 55,530	\$ 5,084,000	\$ 5,104,040	\$ 35,490	\$ 35,490	\$ -
LID Guaranty Fund	165,000	-	-	165,000	165,000	-
<b>Sub-Total Debt Service Funds</b>	<b>\$ 220,530</b>	<b>\$ 5,084,000</b>	<b>\$ 5,104,040</b>	<b>\$ 200,490</b>	<b>\$ 200,490</b>	<b>\$ -</b>
<b>Capital Project Funds:</b>						
Parks & General Government CIP Fund	\$ 193,645	\$ 245,000	\$ 390,000	\$ 48,645	\$ -	\$ 48,645
Transportation CIP Fund	1,636,545	2,027,083	3,565,500	98,128	-	98,128
Surface Water Management CIP Fund	414,590	1,900,000	2,194,250	120,340	-	120,340
<b>Sub-Total Capital Projects Funds</b>	<b>\$ 2,244,780</b>	<b>\$ 4,172,083</b>	<b>\$ 6,149,750</b>	<b>\$ 267,113</b>	<b>\$ -</b>	<b>\$ 267,113</b>
<b>Total All Funds</b>	<b>\$ 12,774,925</b>	<b>\$ 71,455,283</b>	<b>\$ 75,007,295</b>	<b>\$ 9,222,913</b>	<b>\$ 6,651,400</b>	<b>\$ 2,571,513</b>

The following is a detailed schedule of fund balance reserves:

<b>2015-2016 Adopted Fund Balance Reserves</b>		
	Reservation	Designated Reserves
<b>Operating Funds:</b>		
General Fund	Operating Reserve - 17.5%	\$ 3,981,660
General Fund	Capital Partnership Reserve	2,000,000
General Fund	Asset Forfeiture (Drug Seizure) Funds	80,000
Street Fund	Operating Reserve - 5%	122,550
Surface Water Management Fund	Operating Reserve - 5%	157,750
	<b>Sub-Total Operating Fund Balance Reserves</b>	<b>\$ 6,341,960</b>
<b>Special Revenue Funds:</b>		
Public Works Reserve Fund	Debt Service	77,545
Transportation Benefit District Fund	Debt Service	31,405
	<b>Sub-Total Special Revenue Fund Balance Reserves</b>	<b>\$ 108,950</b>
<b>Debt Service Funds:</b>		
Debt Service Fund	Debt Service	35,490
LID Guaranty Fund	Debt Service	165,000
	<b>Sub-Total Debt Service Fund Balance Reserves</b>	<b>\$ 200,490</b>
<b>Total Fund Balance Reservations</b>		<b>\$ 6,651,400</b>

**All Funds' Revenues and Expenditures**  
2015 - 2016 Adopted Budget

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Total All Funds
<b>Beginning Fund Balance</b>	\$ 7,858,755	\$ 2,450,860	\$ 220,530	\$ 2,244,780	\$ 12,774,925
<b>REVENUES</b>					
Property Tax	13,416,000	1,470,000	-	-	14,886,000
Sales Tax	12,605,000	-	-	-	12,605,000
Sales Tax-Criminal Justice	2,275,000	-	-	-	2,275,000
Business and Occupation Tax	2,020,000	-	-	-	2,020,000
Real Estate Excise Taxes	-	2,025,000	-	-	2,025,000
Utility Taxes	5,480,000	655,000	-	-	6,135,000
Gambling Excise Tax	880,000	-	-	-	880,000
Other Taxes	-	1,000,000	-	-	1,000,000
<b>Total Taxes</b>	\$ 36,676,000	\$ 5,150,000	\$ -	\$ -	\$ 41,826,000
Licenses and Permits	2,640,000	1,965,000	-	-	4,605,000
Intergovernmental	3,556,000	1,950,000	220,000	133,833	5,859,833
Charges for Services	2,123,200	6,355,000	96,000	-	8,574,200
Other Revenues	882,000	56,000	168,000	-	1,106,000
<b>TOTAL REVENUE</b>	\$ 45,877,200	\$ 15,476,000	\$ 484,000	\$ 133,833	\$ 61,971,033
Transfers In	346,000	500,000	4,600,000	4,038,250	9,484,250
<b>TOTAL REVENUE AND TRANSFERS</b>	\$ 46,223,200	\$ 15,976,000	\$ 5,084,000	\$ 4,172,083	\$ 71,455,283
<b>TOTAL ALL RESOURCES</b>	\$ 54,081,955	\$ 18,426,860	\$ 5,304,530	\$ 6,416,863	\$ 84,230,208
<b>EXPENDITURES</b>					
Salaries and Benefits	\$ 11,969,470	\$ 4,052,465	\$ -	\$ -	\$ 16,021,935
Supplies	398,620	602,000	-	-	1,000,620
Other Services and Charges	8,984,630	2,003,000	-	-	10,987,630
Intergovernmental Services	24,312,700	1,000,000	-	-	25,312,700
Capital Outlay	79,550	1,134,460	-	5,706,500	6,920,510
Debt Service	-	175,610	5,104,040	-	5,279,650
<b>TOTAL EXPENDITURES</b>	\$ 45,744,970	\$ 8,967,535	\$ 5,104,040	\$ 5,706,500	\$ 65,523,045
Transfers Out	425,000	8,616,000	-	443,250	9,484,250
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	\$ 46,169,970	\$ 17,583,535	\$ 5,104,040	\$ 6,149,750	\$ 75,007,295
Ending Fund Balance	7,911,985	843,325	200,490	267,113	9,222,913
<b>TOTAL ALL USES</b>	\$ 54,081,955	\$ 18,426,860	\$ 5,304,530	\$ 6,416,863	\$ 84,230,208

*Special Revenue Funds include Street, Surface Water Management, Equipment Reserve, Capital Projects Reserve, Public Works Reserve, 1% for Art & Transportation Benefit District Funds.*

**TRANSFERS IN**

<b>Transfer TO</b>	<b>2015 Amount</b>	<b>2016 Amount</b>	<b>Transfer FROM</b>
General Fund	\$ 133,000	\$ 133,000	Street Fund
General Fund	40,000	40,000	Surface Water Management Fund
<b>Total General Fund</b>	<b>\$ 173,000</b>	<b>\$ 173,000</b>	
Equipment Reserve Fund	\$ 150,000	\$ 150,000	General Fund
Equipment Reserve Fund	50,000	50,000	Street Fund
Equipment Reserve Fund	50,000	50,000	Surface Water Management Fund
<b>Total Equipment Reserve Fund</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	
Debt Service Fund	\$ 60,000	\$ 65,000	General Fund
Debt Service Fund	275,000	275,000	Street Fund
Debt Service Fund	1,050,000	1,000,000	Public Works Reserve Fund
Debt Service Fund	575,000	650,000	Capital Projects Reserve Fund
Debt Service Fund	325,000	325,000	Transportation Benefit Dist. Fund
<b>Total Debt Service Fund</b>	<b>\$ 2,285,000</b>	<b>\$ 2,315,000</b>	
<b>Capital Projects</b>			
Parks and General Gov't CIP	\$ 210,000	\$ 35,000	Capital Projects Reserve Fund
Transportation CIP Fund	\$ 1,050,000	\$ 400,000	Street Fund
Transportation CIP Fund	363,250	80,000	Surface Water Mngmnt CIP Fund
<b>Total Transportation CIP Fund</b>	<b>\$ 1,413,250</b>	<b>\$ 480,000</b>	
Surface Water Mgmnt CIP Fund	\$ 1,050,000	\$ 850,000	Surface Water Management Fund
<b>TOTAL TRANSFERS IN</b>	<b>\$ 5,381,250</b>	<b>\$ 4,103,000</b>	

**TRANSFERS OUT**

<b>Transfer FROM</b>	<b>2015 Amount</b>	<b>2016 Amount</b>	<b>Transfer TO</b>
General Fund	\$ 150,000	\$ 150,000	Equipment Reserve Fund
General Fund	60,000	65,000	Debt Service Fund
<b>Total General Fund</b>	<b>\$ 210,000</b>	<b>\$ 215,000</b>	
Street Fund	\$ 133,000	\$ 133,000	General Fund
Street Fund	50,000	50,000	Equipment Reserve Fund
Street Fund	275,000	275,000	Debt Service Fund
Street Fund	1,050,000	400,000	Transportation CIP Fund
<b>Total Street Fund</b>	<b>\$ 1,508,000</b>	<b>\$ 858,000</b>	
Surface Water Management Fund	\$ 40,000	\$ 40,000	General Fund
Surface Water Management Fund	50,000	50,000	Equipment Reserve Fund
Surface Water Management Fund	1,050,000	850,000	Surface Water Mgmt CIP Fund
<b>Total SWM Fund</b>	<b>\$ 1,140,000</b>	<b>\$ 940,000</b>	
Public Works Reserve Fund	\$ 1,050,000	\$ 1,000,000	Debt Service Fund
Capital Projects Reserve Fund	\$ 575,000	\$ 650,000	Debt Service Fund
Capital Projects Reserve Fund	210,000	35,000	Parks & General Government CIP
<b>Total Capital Projects Reserve Fund</b>	<b>\$ 785,000</b>	<b>\$ 685,000</b>	
Transportation Benefit District Fund	\$ 325,000	\$ 325,000	Debt Service Fund
<b>Capital Projects</b>			
Surface Water Mgmt CIP Fund	\$ 363,250	\$ 80,000	Transportation CIP Fund
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 5,381,250</b>	<b>\$ 4,103,000</b>	

**Governmental Funds' Revenues and Expenditures**  
2015 - 2016 Adopted Budget

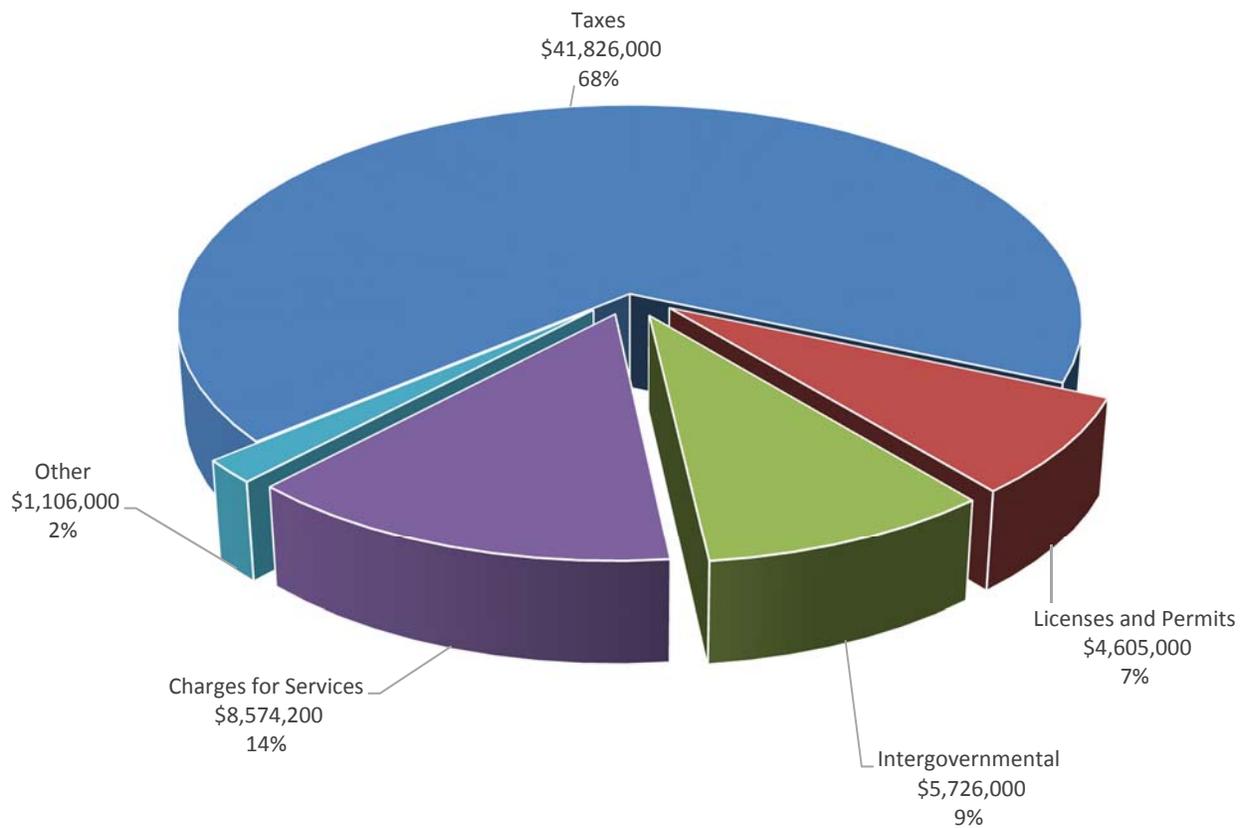
	General Fund	* Special Revenue Funds	Debt Service Fund	Total Governmental Funds
<b>Beginning Fund Balance</b>	\$ 7,858,755	\$ 2,450,860	\$ 220,530	\$ 10,530,145
<b>REVENUES</b>				
Property Tax	13,416,000	1,470,000	-	14,886,000
Sales Tax	12,605,000	-	-	12,605,000
Sales Tax-Criminal Justice	2,275,000	-	-	2,275,000
Business and Occupation Tax	2,020,000	-	-	2,020,000
Real Estate Excise Taxes	-	2,025,000	-	2,025,000
Utility Taxes	5,480,000	655,000	-	6,135,000
Gambling Excise Tax	880,000	-	-	880,000
Other Taxes	-	1,000,000	-	1,000,000
<b>Total Taxes</b>	\$ 36,676,000	\$ 5,150,000	\$ -	\$ 41,826,000
Licenses and Permits	2,640,000	1,965,000	-	4,605,000
Intergovernmental	3,556,000	1,950,000	220,000	5,726,000
Charges for Services	2,123,200	6,355,000	96,000	8,574,200
Other Revenues	882,000	56,000	168,000	1,106,000
<b>TOTAL REVENUES</b>	\$ 45,877,200	\$ 15,476,000	\$ 484,000	\$ 61,837,200
Transfers In	346,000	500,000	4,600,000	5,446,000
<b>TOTAL REVENUES AND TRANSFERS</b>	\$ 46,223,200	\$ 15,976,000	\$ 5,084,000	\$ 67,283,200
<b>TOTAL ALL RESOURCES</b>	\$ 54,081,955	\$ 18,426,860	\$ 5,304,530	\$ 77,813,345
<b>EXPENDITURES</b>				
Salaries and Benefits	\$ 11,969,470	\$ 4,052,465	\$ -	\$ 16,021,935
Supplies	398,620	602,000	-	1,000,620
Other Services and Charges	8,984,630	2,003,000	-	10,987,630
Intergovernmental Services	24,312,700	1,000,000	-	25,312,700
Capital Outlay	79,550	1,134,460	-	1,214,010
Debt Service	-	175,610	5,104,040	5,279,650
<b>TOTAL EXPENDITURES</b>	\$ 45,744,970	\$ 8,967,535	\$ 5,104,040	\$ 59,816,545
Transfers Out	425,000	8,616,000	-	9,041,000
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	\$ 46,169,970	\$ 17,583,535	\$ 5,104,040	\$ 68,857,545
Ending Fund Balance	7,911,985	843,325	200,490	8,955,800
<b>TOTAL ALL USES</b>	\$ 54,081,955	\$ 18,426,860	\$ 5,304,530	\$ 77,813,345

*\*This includes Street, Surface Water Management, Equipment Reserve, Capital Projects Reserve, Public Works Reserve, 1% for Art and the Transportation Benefit District Fund.*

**2015-2016 Governmental Fund Revenues**  
(Excluding Capital Project Funds)

The chart below shows all revenue for the two years 2015 and 2016 in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. These Governmental Fund budgets are adopted on a biennial basis and do not include Capital Project Funds.

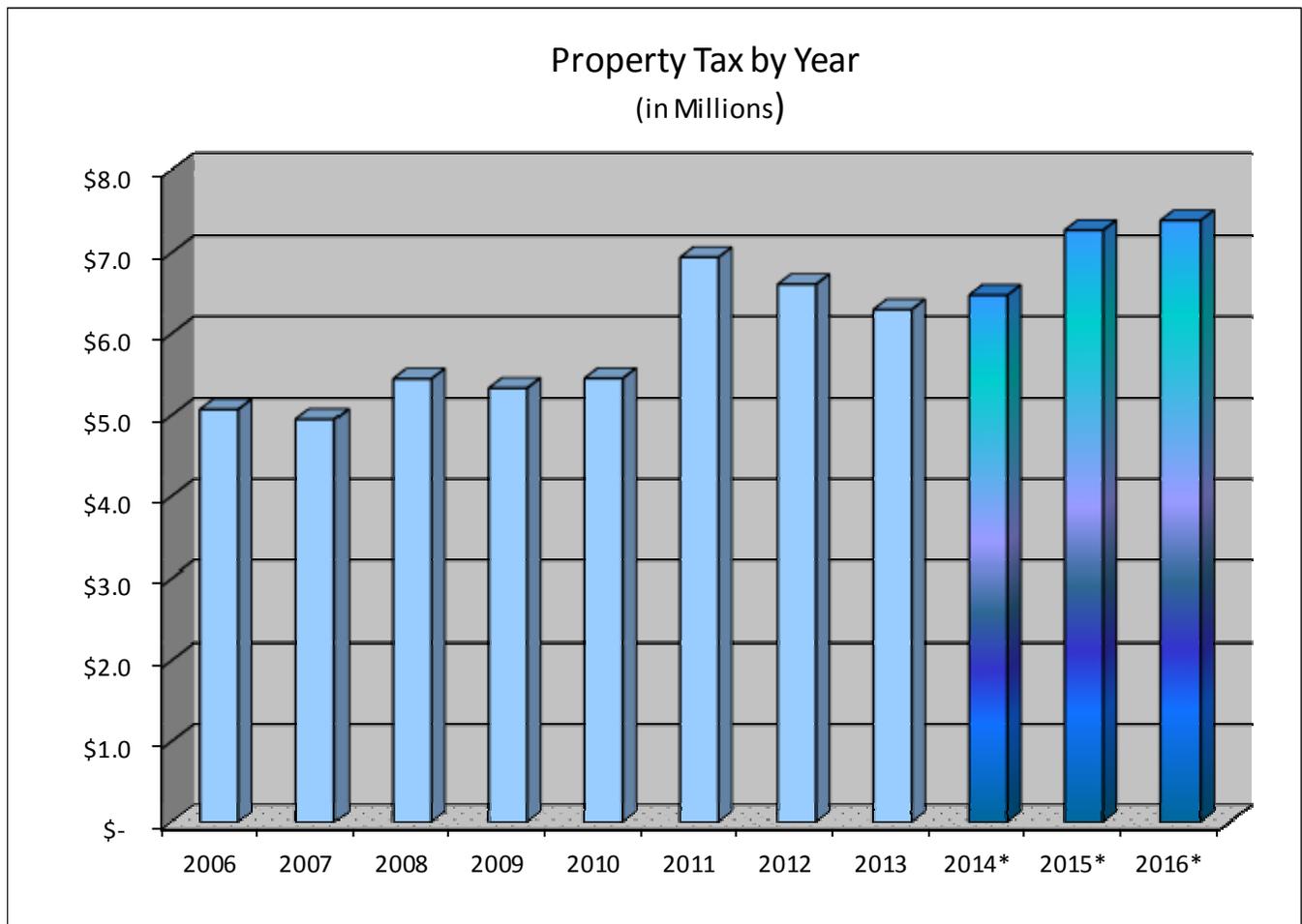
**2015-2016 Governmental Funds Revenue**  
**\$61.8 Million (Excluding Transfers)**



Taxes account for 68% of all governmental fund revenue. The largest single revenue sources are Property Tax and Sales and Criminal Justice Sales Tax (\$14.9 million each), followed by Utility Taxes (\$6.1 million). Charges for Services, 14% of total revenue, is comprised of fees for surface water management, development review and parks and recreation. Intergovernmental revenues equal 9% of total revenue and include state shared revenue (e.g., fuel and liquor taxes), Seattle City Light contract fees for provision of electric utility services, grants from other governments and service contracts with other governmental entities.

**PROPERTY TAX**

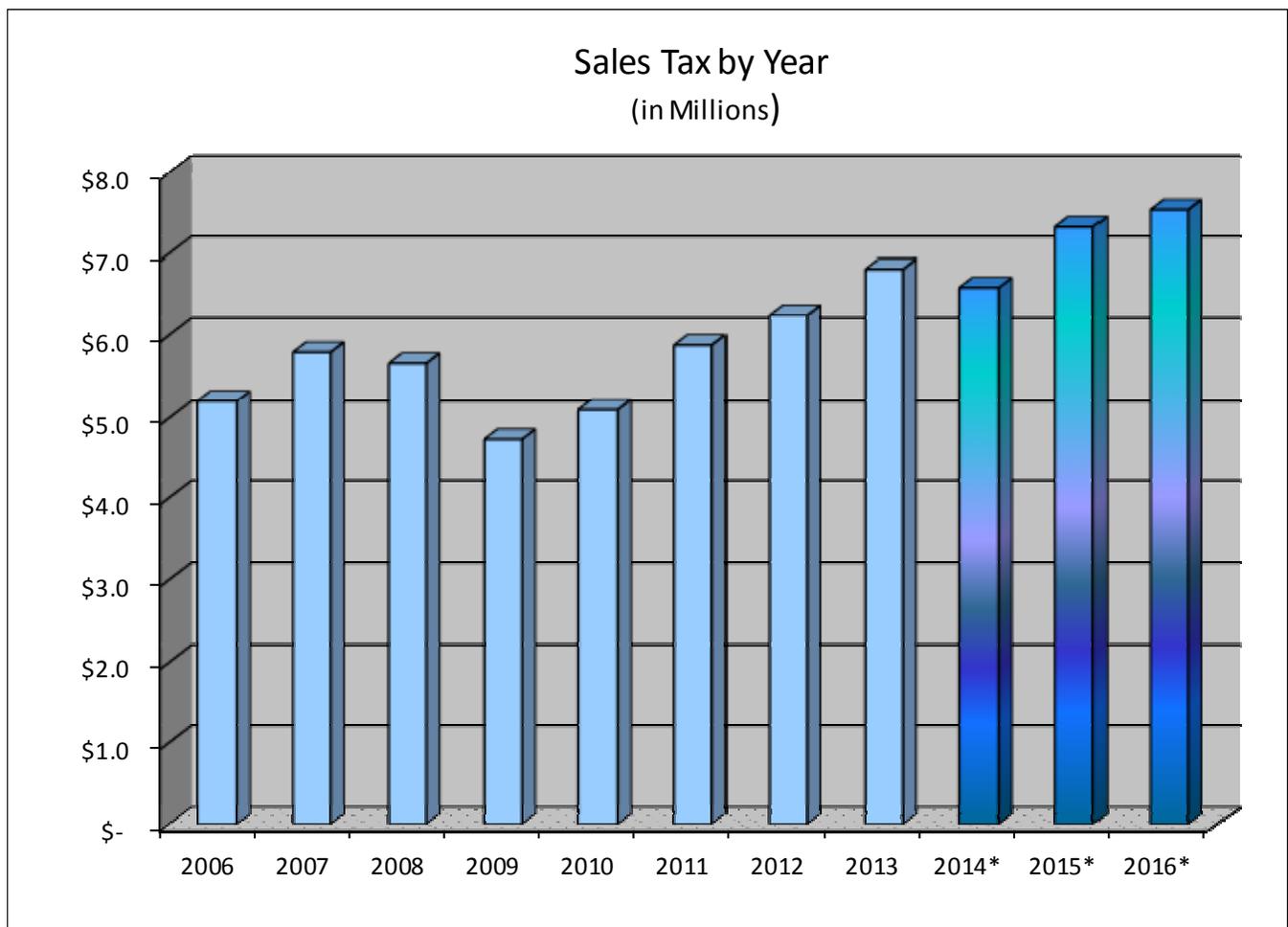
The chart below shows the annual Property Tax revenue since 2006, in addition to budgeted revenues for 2014, 2015 and 2016. Property Tax and Sales Tax are the City’s largest revenue sources. Property Tax is projected at approximately \$7.3 million in 2015 and \$7.4 million in 2016. The significant increase in 2011 is a result of the North Burien annexation that took effect in April 2010. In 2012, the City saw an 8.8% decline in assessed valuation (AV) that caused the City to hit its property tax cap of \$1.60 per \$1,000 in assessed valuation. Assessed valuation declined by another 5.1% in 2013, causing further erosion of this revenue source as the City’s rate remained at the \$1.60 cap. In 2014, assessed valuation grew by a modest 2.7% but the property tax rate remained at the \$1.60 cap. The tax base for 2015 grew by 12.4%, allowing the City to levy the 1% property tax increase allowed by state law and lower the property tax rate slightly below the \$1.60 cap. Approximately 90% of this revenue source is allocated to the General Fund and the remaining 10% is allocated to the Capital Projects Reserve Fund. The City receives approximately 11% of the property taxes paid by Burien property owners, as shown in the pie chart on page 2-5.



\*Shaded boxes represent budget estimates

### SALES TAX

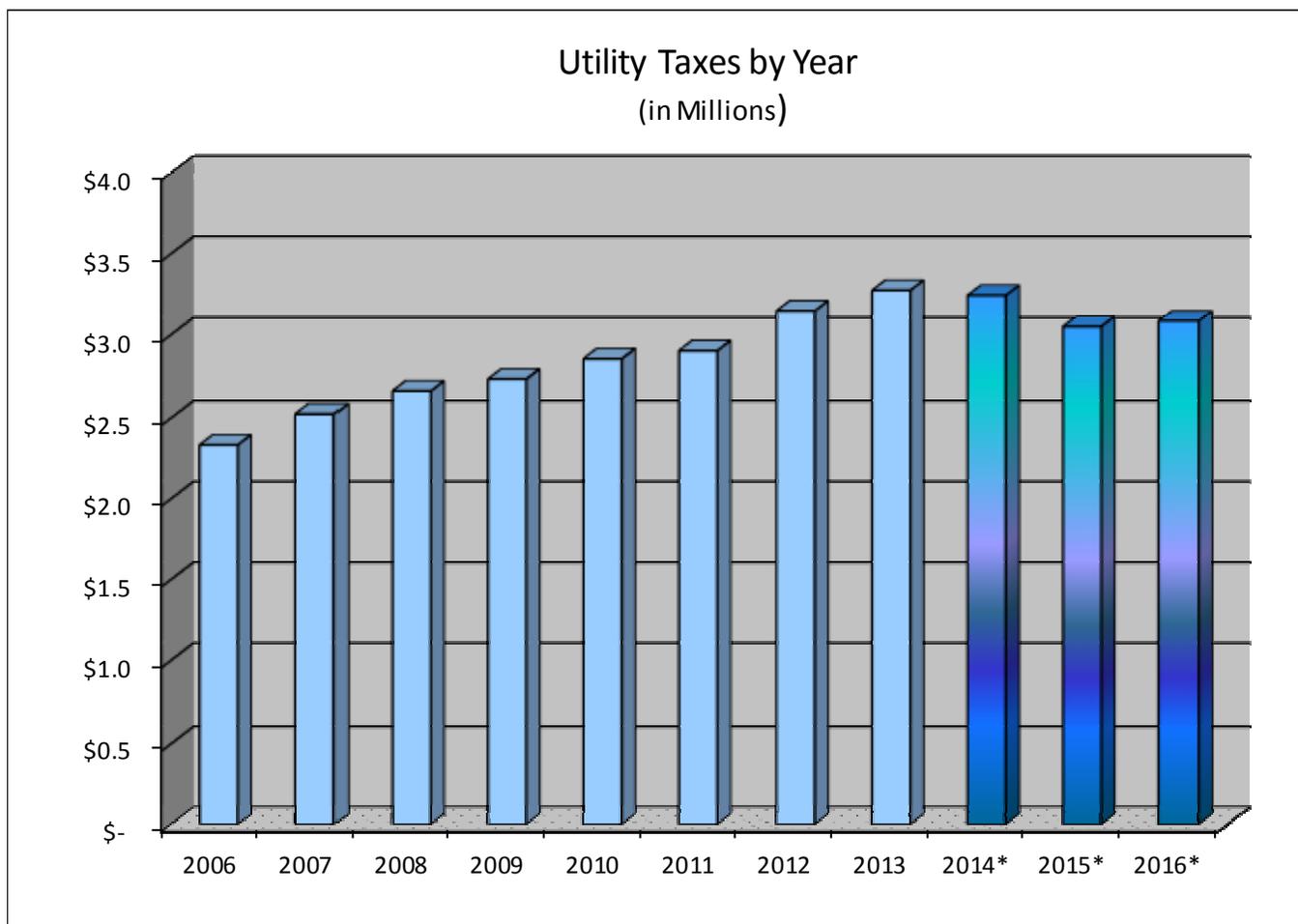
The chart below shows the annual Sales Tax revenue since 2006, in addition to budgeted revenues for 2014, 2015 and 2016. Sales tax and Property Tax are the City's largest revenue sources. The first signs of the economic recession appeared in 2008, with 2009 falling to 2004 revenue levels. The increase in 2010 and 2011 is partially a result of the special sales tax credit available to cities that have recently approved annexations. The balance of the increase is attributed to the Criminal Justice Sales Tax, which is allocated per capita and reflects the April 2010 population increase. An economic recovery began in 2012 and became more substantial at the end of 2013, after the 2014 budget was adopted so the growth is not reflected there. Continued growth is projected with estimates of \$7.3 million in 2015 and \$7.6 million in 2016. Sales Tax is allocated to the General Fund.



\*Shaded boxes represent budget estimates

### UTILITY TAXES

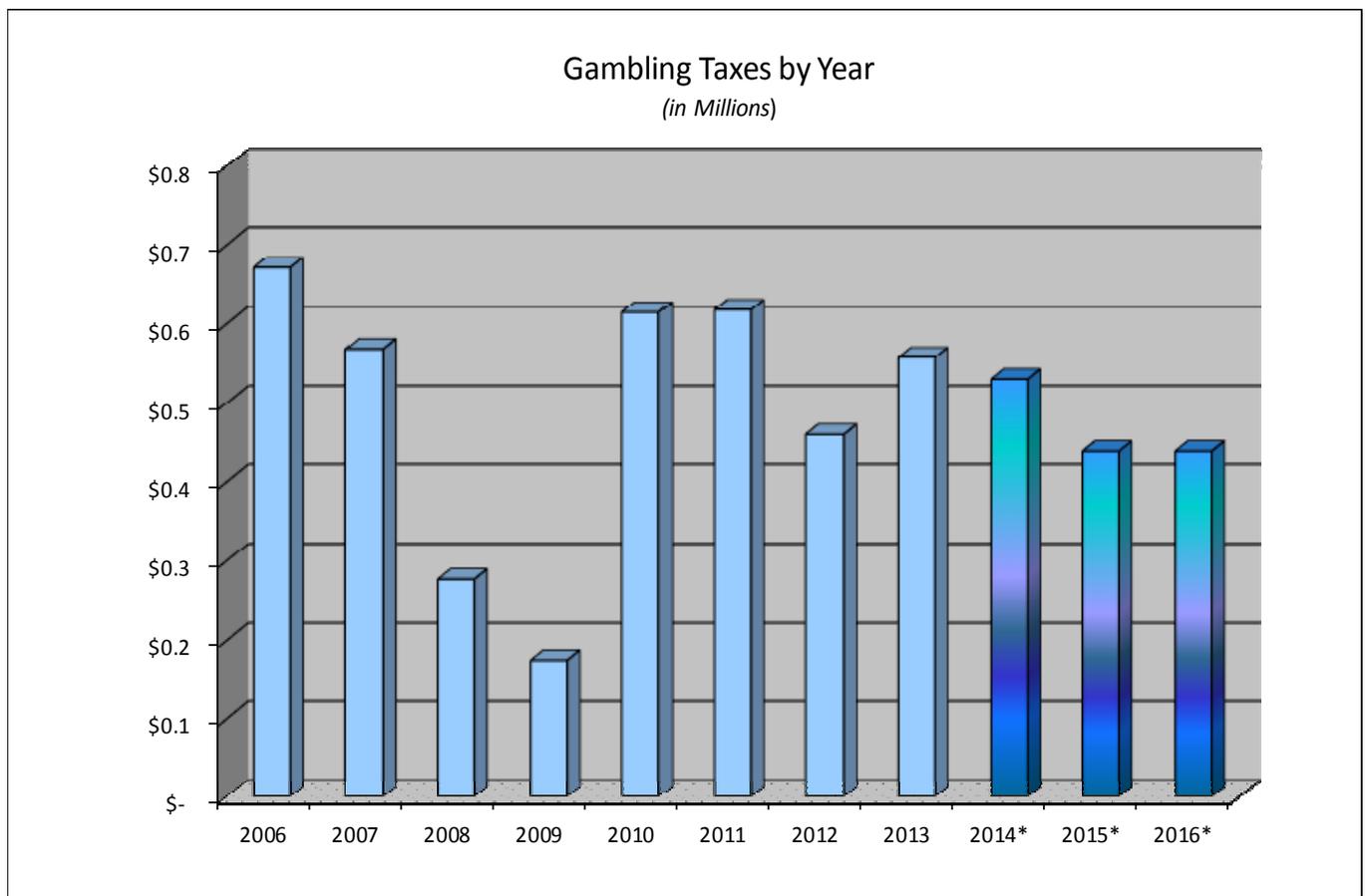
The chart below shows the annual Utility Tax revenue since 2006 in addition to budgeted revenues for 2014, 2015 and 2016. Utility taxes were implemented in 2002 and are the City’s third largest revenue source at \$3.0 million in 2015 and \$3.1 million in 2016. The City imposes a 6% Utility Tax on cable, telecommunications (landlines and cellular phones), electricity, natural gas and solid waste. In 2013, the rate for electricity (Puget Sound Energy) was increased from 3% to 6%. By type of utility, telecommunications accounts for 40% of total revenue, natural gas is 19%, cable is 24%, solid waste is 11% and electricity is 6%. Revenue from telecommunications has been flat or declined in recent years due to a reduction in the number of households with landlines. The increase in 2012 is due to the receipt of one-time funds that were the result of an audit that began in late 2011. One-time funds from the audit are also included in 2013 and the 2014 estimate. The estimates in 2015 and 2016 reflect the loss of the one-time funds. This revenue source is fairly flat due to the decline in telephone taxes. All utility taxes are allocated to the General Fund, with the exception of solid waste, which is allocated to the Street Fund.



\*Shaded boxes represent budget estimates

### GAMBLING TAX

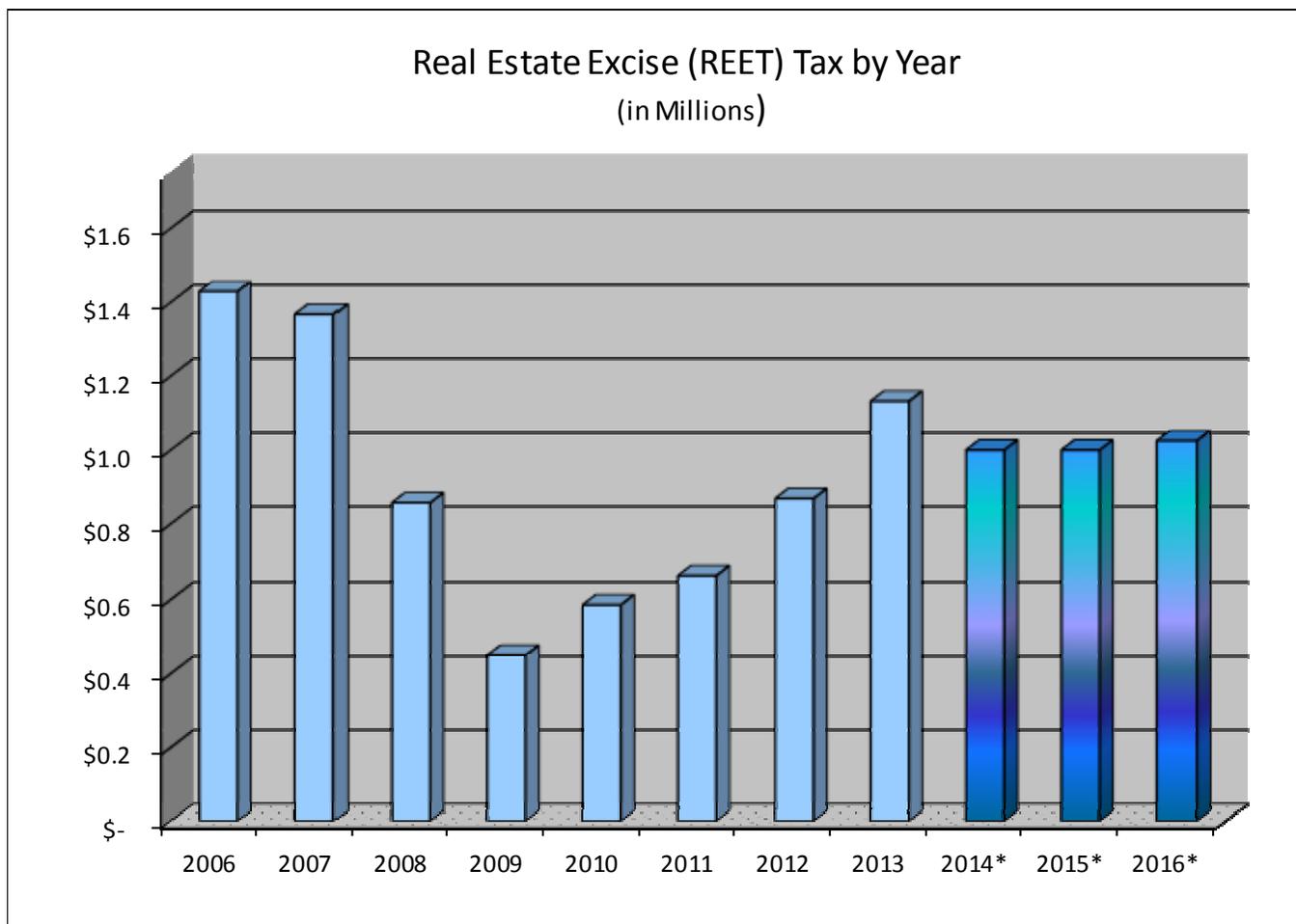
The chart below shows the annual Gambling Tax revenue since 2006, in addition to budgeted revenues for 2014, 2015 and 2016. The City imposes an 8% tax on the quarterly gross revenues for card rooms; 5% on punchboards, pull-tabs, bingo, and raffles; and 2% on amusement games. The card room tax accounts for a significant portion of this revenue source. Gambling taxes declined 74% between 2006 and 2009 with the closing of the bingo hall and card room; however, the card room re-opened in 2010. Since 2010, the card room has had three owners with the most recent change in ownership occurring in 2013. The decline in 2012 reflects non-payment of taxes, which were subsequently paid in 2013 and 2014 by the new owner. In 2013, the City Council approved the repayment agreement with the new owner and lowered the card room rate from 11% to 8% to improve their chance of success. The decline in 2015 and 2016 reflects the lower rate and no more collections of past due taxes. Gambling Taxes are allocated to the General Fund.



\*Shaded boxes represent budget estimates

### REAL ESTATE EXCISE TAXES

The chart below shows the annual Real Estate Excise Tax revenue since 2006, in addition to budgeted revenues for 2014, 2015 and 2016. Real Estate Excise Taxes (REET) are two 0.25% taxes imposed on real estate sales transactions. REET is used to fund capital projects specified in the capital facilities plan element of the comprehensive plan. This revenue source saw a significant decline with the recession starting in 2008, reached an all-time low in 2009, and began growing again in 2010. While 2013 showed strong growth, it is projected conservatively in 2014, 2015 and 2016 to ensure the fund is not over-extended. If the revenue growth is sustained, excess funds will be transferred to qualified projects in future budgets. This revenue is allocated to the Public Works Reserve Fund and transferred to various capital projects that comply with the restricted use of these funds, including debt service for those projects.

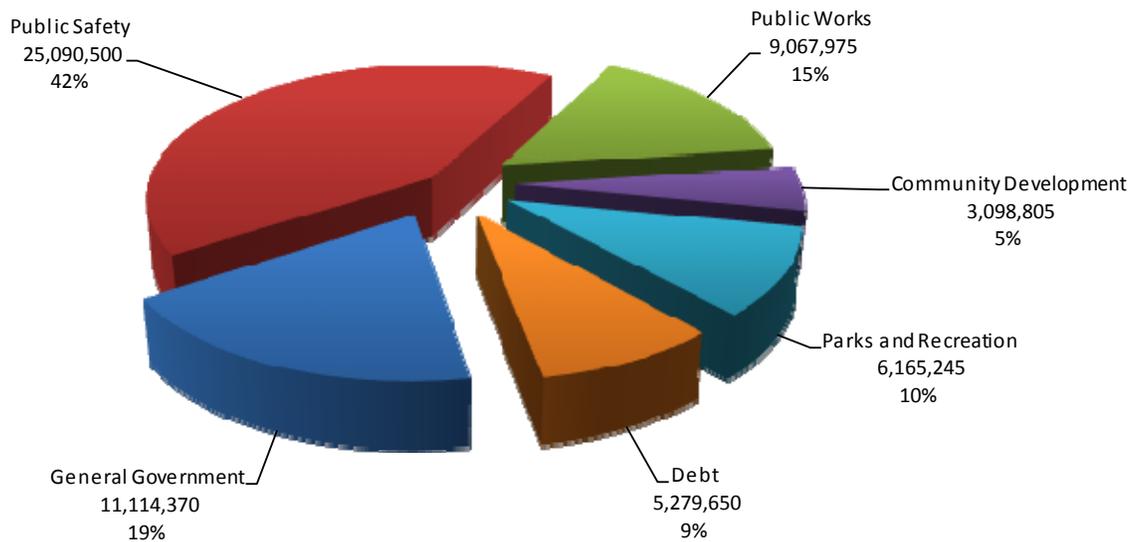


\*Shaded boxes represent budget estimates

**2015-2016 Governmental Fund Expenditures**  
 (Excluding Capital Project Funds)

The chart below shows all expenditures for the two years 2015 and 2016 in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. These Governmental Fund budgets are adopted on a biennial basis and do not include Capital Project Funds.

**2015-2016 Governmental Funds Expenditures**  
**\$59.8 Million (Excluding Transfers)**



Public Safety accounts for 42% of all Governmental Fund expenditures. Approximately \$25.1 million is for police, jail and court-related services. Public Works accounts for \$9.1 million, or 15%, of all Governmental Fund expenditures. These expenditures include the cost of operating and maintaining our street and surface water infrastructure and engineering services. Parks and Recreation accounts for \$6.2 million, or 10%, of all Governmental Fund expenditures. Community Development accounts for \$3.1 million, or 5%, of all Governmental Fund expenditures. These costs include the planning and building functions of the Community Development department. General Government accounts for \$11.1 million, or 19%, of all Governmental Fund expenditures. These costs include all remaining General Fund operating functions: City Council, City Manager, Economic Development, Human Resources, Finance, and Legal Services.

**Governmental Funds' Revenues and Expenditures**  
*Biennial Analysis*

	2011 - 2012	2013 - 2014	2015 - 2016
	Actuals	Adopted Budget	Adopted Budget
<b>Beginning Fund Balance</b>	\$ 5,865,082	\$ 5,726,851	\$ 10,530,145
<b>REVENUES</b>			
Property Tax	13,563,267	12,650,000	14,886,000
Sales Tax	10,164,202	10,124,000	12,605,000
Sales Tax-Criminal Justice	1,960,112	1,960,000	2,275,000
Business and Occupation Tax	1,017,630	1,126,000	2,020,000
Real Estate Excise Taxes	1,537,288	1,304,000	2,025,000
Utility Taxes	6,052,707	6,563,000	6,135,000
Gambling Excise Tax	1,096,345	1,150,000	880,000
Other Taxes	678,098	900,000	1,000,000
<b>Total Taxes</b>	\$ 36,069,649	\$ 35,777,000	\$ 41,826,000
Licenses and Permits	3,525,818	3,467,000	4,605,000
Intergovernmental	7,009,161	6,187,620	5,726,000
Charges for Services	7,092,109	7,684,330	8,574,200
Other Revenues	1,688,296	622,600	1,106,000
<b>TOTAL REVENUES</b>	\$ 55,385,033	\$ 53,738,550	\$ 61,837,200
Transfers In	5,064,387	5,510,000	5,446,000
<b>TOTAL REVENUES AND TRANSFERS</b>	\$ 60,449,420	\$ 59,248,550	\$ 67,283,200
<b>TOTAL ALL RESOURCES</b>	\$ 66,314,502	\$ 64,975,401	\$ 77,813,345
<b>EXPENDITURES</b>			
Salaries and Benefits	\$ 12,489,970	\$ 13,740,515	\$ 16,021,935
Supplies	614,117	852,870	1,000,620
Other Services and Charges	9,781,261	9,379,215	10,987,630
Intergovernmental Services	21,739,559	24,011,400	25,312,700
Capital Outlays	423,273	805,000	1,214,010
Debt Service	4,779,344	5,406,655	5,279,650
<b>TOTAL EXPENDITURES</b>	\$ 49,827,524	\$ 54,195,655	\$ 59,816,545
Transfers Out	6,584,025	6,860,000	9,041,000
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	\$ 56,411,549	\$ 61,055,655	\$ 68,857,545
Ending Fund Balance	9,902,953	3,919,746	8,955,800
<b>TOTAL ALL USES</b>	\$ 66,314,502	\$ 64,975,401	\$ 77,813,345

*Governmental Funds include General, Street, Surface Water Management, Equipment Reserve, Capital Projects Reserve, Public Works Reserve, 1% for Art and the Transportation Benefit District Fund.*

## Changes in Governmental Fund Revenues and Expenditures – Biennial Analysis

### Governmental Fund Revenues

Governmental Fund revenues are estimated to increase by approximately \$8.1 million or 15% for the 2015-2016 biennium. The reasons for this increase are included in the detail below.

Taxes: Taxes account for 68% of all Governmental Fund revenues. In 2015-2016, taxes are projected to increase approximately 16.9% over the preceding 2 years. The increase is attributed to economic growth coming out of the recession, primarily for the two largest revenue sources, property tax and sales tax. The City's assessed valuation or tax base for 2015 grew by 12.4%, which allows the City to levy the 1% property tax increase allowed by State law and slightly lowers the property tax rate. The 2012 decline in assessed valuation caused the City to hit its property tax cap of \$1.60 per \$1,000 in assessed valuation for 2012, 2013 and 2014, resulting in a significant revenue loss. The increase of \$2.8 million or 23% in Sales Tax and Criminal Justice Sales Tax reflects substantial economic growth that began at the end of 2013 and continued through 2014. The 79% increase in the 2015-2016 Business and Occupation Tax is the result of a rate increase from 0.05% on businesses with gross receipts in excess of \$100,000 to .1% on businesses with gross receipts in excess of \$200,000. These additional funds will be dedicated to Economic Development, which is reflected in the expenditures for that function. The 2013-2014 actual collections for Real Estate Excise Taxes were significantly higher than 2011-2012 and are reflected in the 2015-2016 estimates. The 2013-2014 Utility Taxes include one-time revenue due to a utility tax audit that was initiated in late 2011. The reduction for 2015-2016 reflects the loss of the one-time revenue and the decline in Telecommunications taxes due to a reduction in the number of households with landlines.

Licenses and Permits: This category is 7% of governmental revenues and includes franchise fees, building permits and pet licenses. The growth of \$1.1 million or 33% over the previous biennium is partially due to an increase in solid waste franchise fees that reflects a contract award to a new provider that resulted in reduced costs and improved service for businesses and residents. The balance of the increase is attributed to improved building permit activity after the recession.

Intergovernmental: At 9% of governmental revenue, this category includes Motor Vehicle Fuel Tax, Seattle City Light contract revenues, grants, Liquor Taxes and Profits and other state shared revenues. This revenue source has declined since 2011-2012 due to a variety of reasons. The 2011-2012 actuals include one-time funding as the result of an audit on Seattle City Light. Gas tax is flat or declining due to improved fuel economy in motor vehicles. The State has reduced some of the shared revenues for cities to balance the State's own budget. The City no longer qualifies for high crime revenue received in previous years due to an improved crime rate. Previous years also include one-time grant revenue that is not anticipated in 2015-2016.

Charges for Services: These revenues account for 14% of governmental revenues. A portion of the 2015-2016 increase is due to a 12% rate increase in Surface Water Management Fees. This is the second of a two-step increase approved by Council in conjunction with Drainage Master Plan to implement the federal requirements of the 2013 National Pollution Discharge Elimination System (NPDES) permit and to provide additional capital funding. The first rate increase took effect in 2013. The balance of the growth in this category reflects the improved economy and increased plan review activity. There is also increased participation in parks and recreation classes that is offset by the transfer of facility lease revenue to Other Revenues.

Other Revenues: The 2011-2012 actuals include revenue from the red light camera program, which was terminated in 2012, and reimbursement of funds that were expended to settle a prior year lawsuit. The growth in 2015-2016 reflects the transfer of facility lease revenue from Charges for Services.

## Governmental Fund Expenditures

Governmental Fund expenditures, excluding transfers, are expected to increase by approximately 10.4% or \$5.6 million in the 2015-2016 biennium. The reasons for the increase are described below.

Salaries and Benefits: Many factors contribute to the 16.6% (\$2.3 million) increase in Salaries and Benefits. City policy requires a salary survey every three years to maintain competitive salaries and benefits with the Puget Sound cities identified as comparable. The survey conducted in late 2013 showed that Burien's salaries had fallen significantly behind so salaries were adjusted in 2014. The impact of the survey from the 2013-2014 biennium to 2015-2016 is approximately \$700,000. A portion of the increase (\$265,000) is due to the 2% cost of living adjustment (COLA) awarded in 2015 and a 2% COLA placeholder for 2016. One position that was added in 2014 is now funded for the full biennium (Civil Engineer – Journey Level) for \$120,000. There are several new or reclassified positions included in 2015-2016 as compared to 2013-2014. New positions include a full-time Economic Development Specialist, three part-time interns (Economic Development, Community Engagement and Geographic Information Systems) and several intermittent recreation specialists for expanded after-school programming at a cost of \$450,000. The following reclassifications took place in 2015-2016: part-time Public Information Officer to full-time Communications Officer, Human Resources Manager to Administrative Services Manager, Accounting Manager to Senior Financial Analyst, Accountant to Senior Accountant, Accounting Assistant to Accounting Technician, Assistant Planner to Planner, and Senior Planner to Planner. Other reclassifications include the Economic Development Manager, Front Desk Assistants, and the Recreation Specialist became a full-time position. The estimate for reclassifications is \$300,000. The City realized savings for 2014 as the City's medical insurer became self-insured and did not implement a premium increase for that year; however, future increases are projected conservatively until a new trend is established (\$125,000). It is anticipated that PERS rates will increase by 21% (from 9.21% to 11.2%) at a cost of \$160,000 over the biennium. The City also saw a significant increase in unemployment insurance (\$90,000).

Supplies: This increase is primarily due to the addition of an annual sign replacement program to comply with the Manual on Uniform Traffic Control Devices (MUTCD) requirements.

Other Services and Charges: The driving force behind the \$1.6 million or 17% increase in this category is funding for economic development priorities and community engagement (\$580,000). The human services budget was increased by \$135,000 to reflect Council's direction to increase the minimum contribution from 1% of General Fund revenue to 1.25%. An increase in animal control (\$95,000) reflects a change in the contract to provide additional services. Funds were added (\$150,000) for consultants to assist with evaluation and replacement of the document management and permitting software systems. New public defender caseload standards adopted by the Washington Supreme Court required an additional \$120,000 in funding for that service. Additional funds were included for increased costs in the condo agreement with the King County Library System, reimbursable engineering expenses, custodial costs, and services needed for the update of the comprehensive plan (\$250,000). This category also includes \$275,000 for street sweeping, which was previously budgeted in Intergovernmental Services.

Intergovernmental Services: These costs increased by \$1.3 million or 5.4% between 2013-2014 and 2015-2016. The increased costs for the police services contract (\$1.1 million) and jail expenditures (\$380,000) are offset by the transfer of \$275,000 for street sweeping services to professional services, as explained above.

Capital Outlay: The 2015-2016 increase is primarily due to the planned replacement of the document management and permitting software programs.

Debt Service: The reduction in debt service reflects the elimination of debt service for the City's share of the South Correction Entity (SCORE jail) due to increased contract revenue at the facility. The contract revenue is being used to make the debt service payments for all owner cities. It is partially offset by the addition of the interest payment for the 2013 line of credit that was issued to purchase land in the North East Redevelopment Area (NERA) for the purpose of marketing it for resale and redevelopment.

### **Fund Balances:**

Fund Balances are the net worth of a fund measured by total assets minus liabilities. They provide a measure of the amount available in a fund to budget or spend in the future. By Council policy, the City maintains a minimum balance of 17.5% of ongoing revenues in the General Fund and 5% of ongoing revenues in the Street and Surface Water Management Funds. The change in policy to increase in the General Fund operating reserve from 10% in the 2013-2014 biennium helps ensure the City is better prepared to withstand economic downturns. The General Fund reserve goal is 20% by the 2017-2018 biennium.

The General Fund Fund Balance is projected to increase by approximately \$53,000; however, the fund balance grew significantly since the adoption of the 2013-2014 budget. Part of the growth is the result of several one-time occurrences such as a utility tax audit that resulted in more than \$1 million one-time revenue and another \$1 million is from a reimbursement of previous year legal expenditures. The improved economy and increased utility taxes from the audit allowed the city to maintain a balanced budget rather than use the \$1.4 million of fund balance that was projected in the 2013-2014 adopted budget. An accounting change for revenue accruals also resulted in additional one-time revenue that increased beginning fund balance. On the expenditure side, City departments have underspent their appropriations where possible. In addition to increasing the General Fund operating reserve to 17.5%, Council approved a \$2 million capital partnership reserve that will be leveraged to partner with other agencies on shared capital facilities such as a maintenance and operations center, a community center or sports fields.

The Street Fund Fund Balance is expected to decrease by approximately \$800,000 for the 2015-2016 biennium. City policy calls for excess fund balance to be transferred to the Transportation Capital Improvement Projects fund. The increased beginning fund balance is the result of the accounting change described above that resulted in the accrual of one-time revenues and an underspent expenditure budget.

The Surface Water Management Fund Fund Balance is projected to decrease by an estimated \$260,000. By policy, excess fund balance in this fund is transferred to the Surface Water Management Capital Improvement Projects Fund.

The decrease of \$550,000 in the Equipment Replacement Reserve Fund Fund Balance is due to the replacement of two major software programs: the document management and permitting systems.

**GENERAL FUND**

General Fund Revenues..... 2-3

Major Revenue Sources ..... 2-5

Expenditures by Line Item ..... 2-9

Expenditures by Department ..... 2-10

Department Expenditure Explanation..... 2-12

Department Detail

    City Council ..... 2-15

    City Manager's Office..... 2-19

        Economic Development ..... 2-24

        Administrative Services ..... 2-28

Finance

    Accounting..... 2-32

    Information Technology..... 2-37

Legal ..... 2-40

Police..... 2-44

Public Works ..... 2-48

Community Development

    Planning..... 2-53

    Building..... 2-56

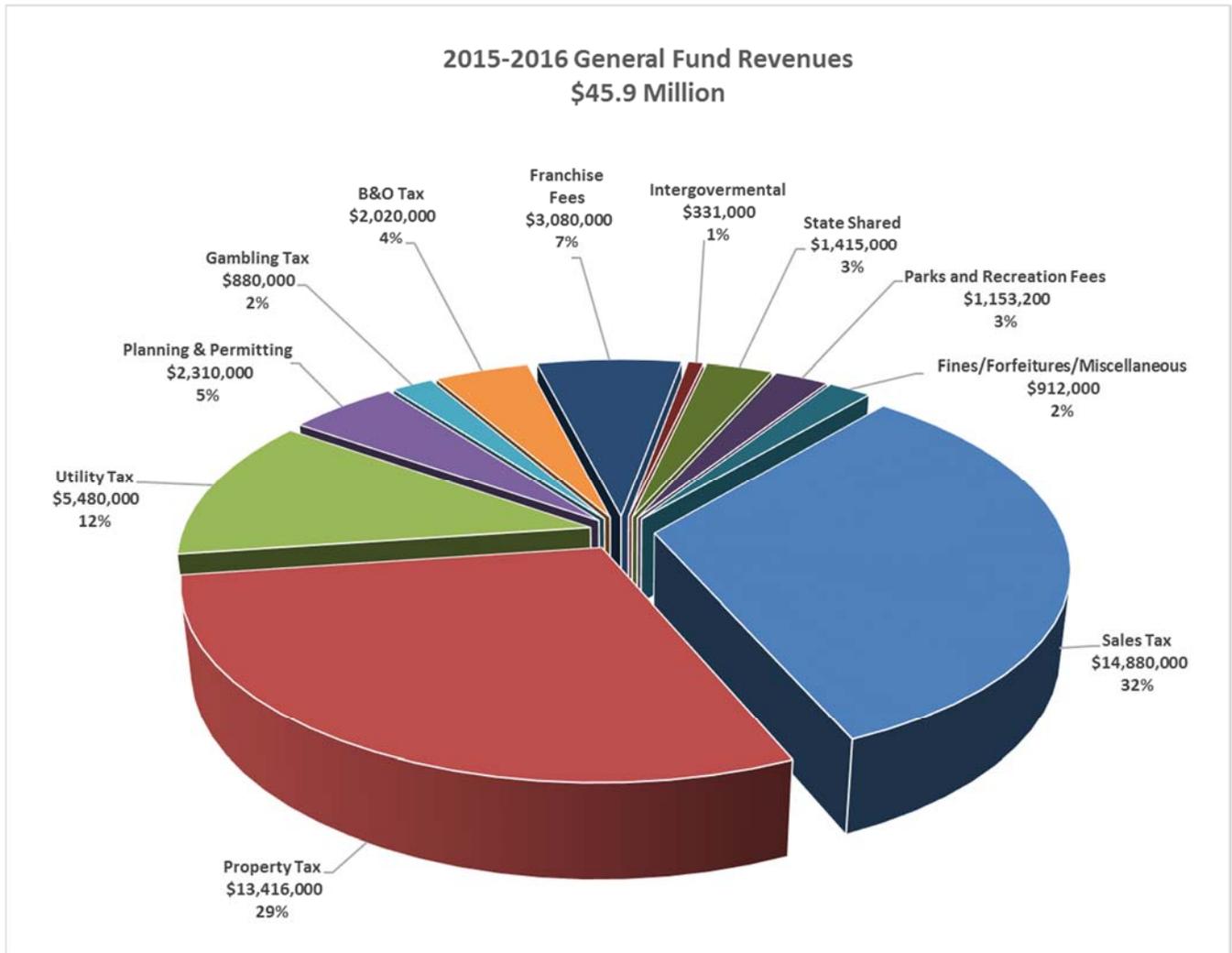
Parks, Recreation and Cultural Services..... 2-59

This page intentionally left blank.

### 2015-2016 General Fund Revenue

General Fund revenue for 2015 and 2016, excluding fund balances and transfers, is \$22.8 million and \$23.1 million respectively; a 3.3% decrease from the 2014 Amended Budget and a 1.6% increase between the 2015 and 2016 Budget estimates. The 2014 Amended Budget includes the one-time repayment of an interfund loan. If that is excluded from the total revenue, there is a 9.2% increase in revenue between the 2014 Amended Budget to the 2015 Adopted Budget. The reasons for the increase are described below.

General Fund Revenues	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
<b>BEGINNING FUND BALANCE</b>	<b>\$ 3,899,799</b>	<b>\$ 6,446,023</b>	<b>\$ 3,325,580</b>	<b>\$ 7,858,755</b>	<b>\$ 7,853,945</b>
Property Tax	5,955,057	5,685,127	5,811,000	6,560,000	6,670,000
Parks Levy	-	-	-	92,000	94,000
Sales Tax	4,697,730	5,136,487	4,950,000	5,550,000	5,715,000
Sales Tax - Annexation Credit	552,823	608,115	590,000	660,000	680,000
Sales Tax- Local Criminal Justice	998,672	1,071,863	1,050,000	1,125,000	1,150,000
Business and Occupation Tax	530,770	569,665	563,000	1,010,000	1,010,000
Utility Taxes	3,149,631	2,881,718	2,895,000	2,725,000	2,755,000
Gambling Excise Tax	460,644	557,633	530,000	440,000	440,000
Other Taxes	1,754	12,537	-	-	-
<b>Total Taxes</b>	<b>\$16,347,081</b>	<b>\$16,523,145</b>	<b>\$ 16,389,000</b>	<b>\$ 18,162,000</b>	<b>\$ 18,514,000</b>
Miscellaneous Licenses and Permits	77,450	72,102	85,000	85,000	85,000
Franchise Fees	579,233	782,588	616,000	630,000	640,000
Permits - Building Related	396,223	394,318	394,000	360,000	360,000
Permits - Electrical	124,921	114,814	80,000	115,000	115,000
Permits - Right of Way	85,763	125,262	105,000	125,000	125,000
<b>Total Licenses and Permits</b>	<b>\$ 1,263,590</b>	<b>\$ 1,489,084</b>	<b>\$ 1,280,000</b>	<b>\$ 1,315,000</b>	<b>\$ 1,325,000</b>
Federal Grants	103,940	99,648	53,000	31,000	20,000
State Grants	7,817	47,865	-	-	-
State - Criminal Justice	376,306	266,298	276,000	210,000	210,000
Liquor Tax and Profits	650,952	492,852	480,000	510,000	485,000
Intergovernmental Revenue	97,627	219,287	141,000	140,000	140,000
Intergovernmental - Seattle City Light	1,067,615	839,674	885,000	890,000	920,000
<b>Total Intergovernmental</b>	<b>\$ 2,304,257</b>	<b>\$ 1,965,624</b>	<b>\$ 1,835,000</b>	<b>\$ 1,781,000</b>	<b>\$ 1,775,000</b>
Planning Fees	89,377	143,377	108,000	140,000	140,000
Building Plan Review Fees	194,119	277,212	205,000	330,000	330,000
Other Miscellaneous Charges	24,994	24,376	14,000	15,000	15,000
Parks and Recreation Charges	524,305	547,627	637,000	568,350	584,850
<b>Total Charges for Services</b>	<b>\$ 832,795</b>	<b>\$ 992,592</b>	<b>\$ 964,000</b>	<b>\$ 1,053,350</b>	<b>\$ 1,069,850</b>
Fines and Penalties	281,309	266,568	200,000	200,000	200,000
Facility Leases	144,338	168,144	150,000	166,000	166,000
Miscellaneous	753,561	2,491,757	2,710,000	75,000	75,000
<b>Total Miscellaneous</b>	<b>\$1,179,208</b>	<b>\$ 2,926,469</b>	<b>\$ 3,060,000</b>	<b>\$ 441,000</b>	<b>\$ 441,000</b>
<b>TOTAL REVENUES</b>	<b>\$21,926,931</b>	<b>\$23,896,914</b>	<b>\$23,528,000</b>	<b>\$22,752,350</b>	<b>\$23,124,850</b>
<b>TRANSFERS IN</b>	159,000	75,000	85,000	173,000	173,000
<b>TOTAL REVENUES AND TRANSFERS</b>	<b>\$22,085,931</b>	<b>\$23,971,914</b>	<b>\$ 23,613,000</b>	<b>\$ 22,925,350</b>	<b>\$ 23,297,850</b>
<b>TOTAL ALL RESOURCES</b>	<b>\$25,985,730</b>	<b>\$30,417,937</b>	<b>\$ 26,938,580</b>	<b>\$ 30,784,105</b>	<b>\$ 31,151,795</b>



As reflected in the above chart, 73% of General Fund revenue consists of the following three sources: Sales Tax, Property Tax, and Utility Tax. The other 27% of revenues are franchise fees, B&O tax, gambling tax, permits, intergovernmental (including state shared revenues), charges for services and other miscellaneous revenues.

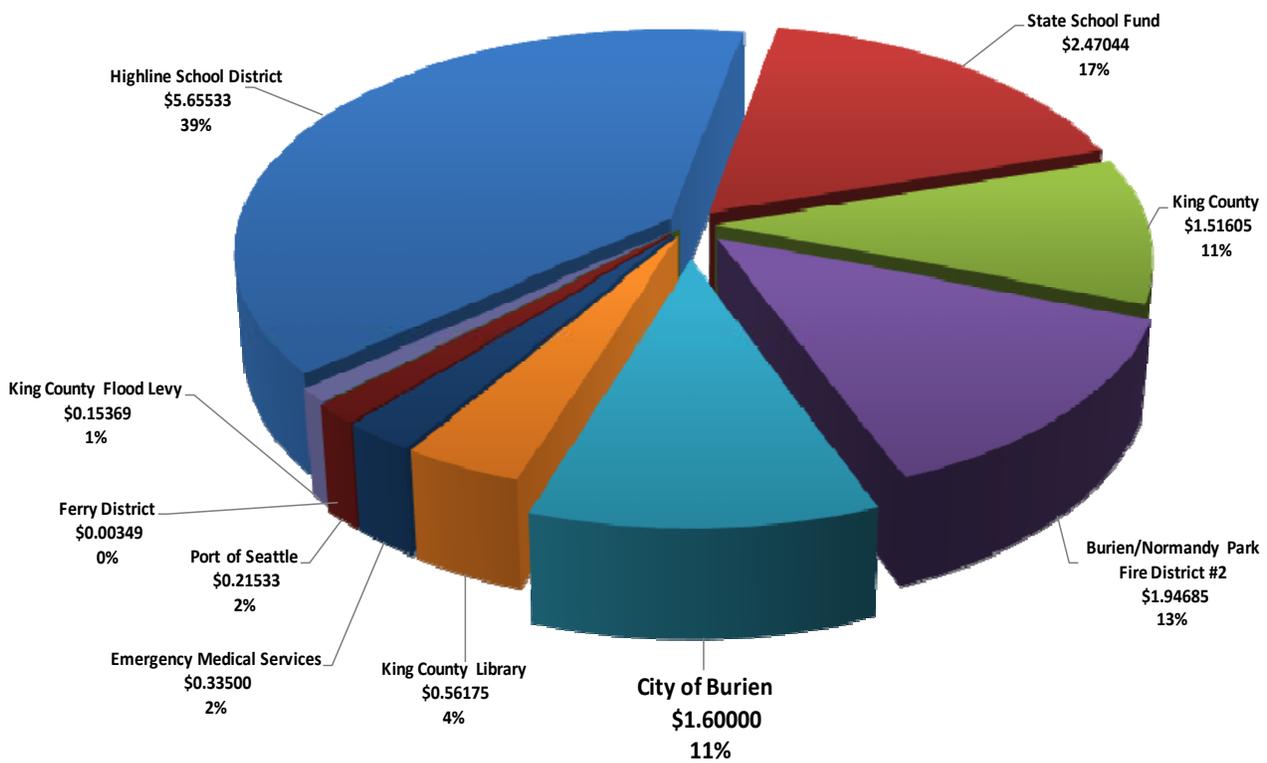
An analysis of the primary revenue sources is included on the following pages. Detailed information on all General Fund expenditures may be found beginning on page 2-15 of this section.

**MAJOR REVENUE SOURCES**

**PROPERTY TAX**

Property taxes are the General Fund’s second largest revenue source at \$6.7 million in 2015 and \$6.8 million in 2016, or 29% of the total revenue supporting the General Fund. This estimate includes \$92,000 and \$94,000 in 2015 and 2016 respectively for King County Parks Levy funds for parks maintenance projects. The City’s property tax levy is \$6.56 million in 2015 and \$6.67 million in 2016. The increase in this revenue is the result of a 12.4% increase in assessed valuation which allows the City to return to 2011 property tax levels. Both the 2015 and 2016 estimates include a 1% property tax increase as allowed by State law. Even with the 1% increase, the property tax rate will be less than residents paid the last 3 years while the City was at the property tax cap. It is estimated that a 1% property tax increase will be an additional \$3.13 annually for a home valued at \$200,000. The projected 2015 property tax rate for the City Burien is \$1.59543, reduced from \$1.60 in 2014. These taxes pay for the City's general operations, such as services provided by Police and Parks. In 2014, the City received 11% of the total property taxes paid by Burien property owners.

**2014 Property Tax Distribution of \$14.45793 per \$1,000 of Assessed Value**



As illustrated in the above chart, the City of Burien receives a relatively small percentage of a property owner’s tax bill (11%). In comparison, 56% is allocated to the Highline School District and State Schools (combined), 13% to the Fire District, 11% to King County and 4% to the King County Library District.

### SALES TAX

The City receives sales tax from three sources. The main source of sales tax, \$5.55 million in 2015 and \$5.72 million in 2016, is the City-imposed 0.85% tax on retail sales as shown below. The City also receives a portion of the sales tax collected by King County for Criminal Justice, \$1.13 million in 2015 and \$1.15 million in 2016. This is collected countywide and distributed to all cities on a per capita basis. The third source, the additional 0.1% sales tax credit provided by the State for cities that have recently annexed new areas, accounts for \$660,000 in 2015 and \$680,000 in 2016. These three revenues account for \$14.9 million or 32% of the 2015-2016 General Fund budgeted revenue, making it the largest revenue source in the fund. The 2015 estimate is an 11.3% increase over the 2014 Amended Budget, reflecting a much-improved economy. The growth is primarily driven by increased auto sales which picked up in late 2013.

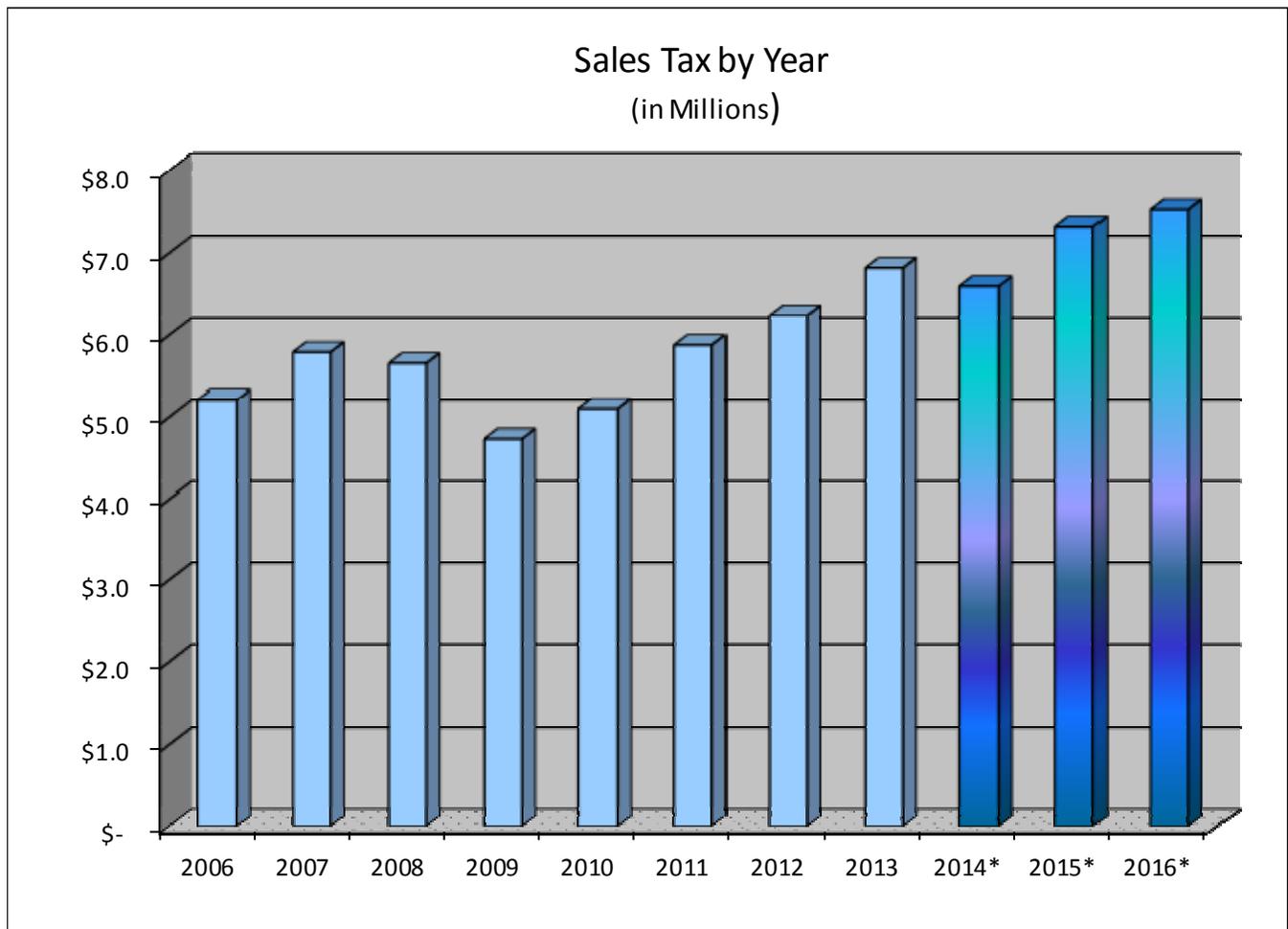
The sales tax rate in the City of Burien is the state allowable 9.5% on retail goods, and an additional 0.3% on automobile sales to help pay for statewide transportation improvements. The chart below reflects the distribution of the \$9.50 tax collected per each \$100 of sales on retail goods.

#### Sales Tax Distribution by Government Entity

<b>Government Entity</b>	<b>Amount</b>	<b>Percent of Total</b>
Washington State	\$ 6.50	68.42%
<b>City of Burien</b>	<b>0.85</b>	<b>8.95%</b>
King County	0.85	8.95%
King County Criminal Justice	0.10	1.05%
Regional Transit Authority	0.40	4.21%
King County Public Transportation Benefit Area	0.80	8.42%
<b>Total Sales Tax on \$100 of retail goods</b>	<b>\$ 9.50</b>	<b>100.00%</b>

*An additional .3% is added to automobile sales to fund statewide transportation projects. The total sales tax rate on automobile sales is 9.8%.*

With few exceptions, sales tax revenues have grown each year. From 1994 to 2000, the City’s sales tax collections grew by 7% annually. The first year with a decline in sales tax from the previous year was 2001. The chart below illustrates the change in sales tax since 2006, along with the forecasted sales tax revenues for the years 2014-2016. The first signs of the current economic downturn appeared in 2008, with 2009 falling to 2004 revenue levels. The increase in 2010 is due to the annexation of North Burien in April, which qualified the City for the State Sales Tax credit program. The annexation also resulted in an increase in the Criminal Justice Sales Tax, which is distributed based on population. Both increases are for a partial year. The 2011 increase reflects the full year of the State Sales Tax Credit and the Criminal Justice Sales Tax. The 2014 amended budget does not reflect the significant uptick in Burien sales that began in late 2013 and continued into 2014, primarily as a result of increased automobile sales. Construction sales tax has shown strong growth in 2014; however, that increase is not projected to continue in 2015 and 2016 due to the variable nature of the business.

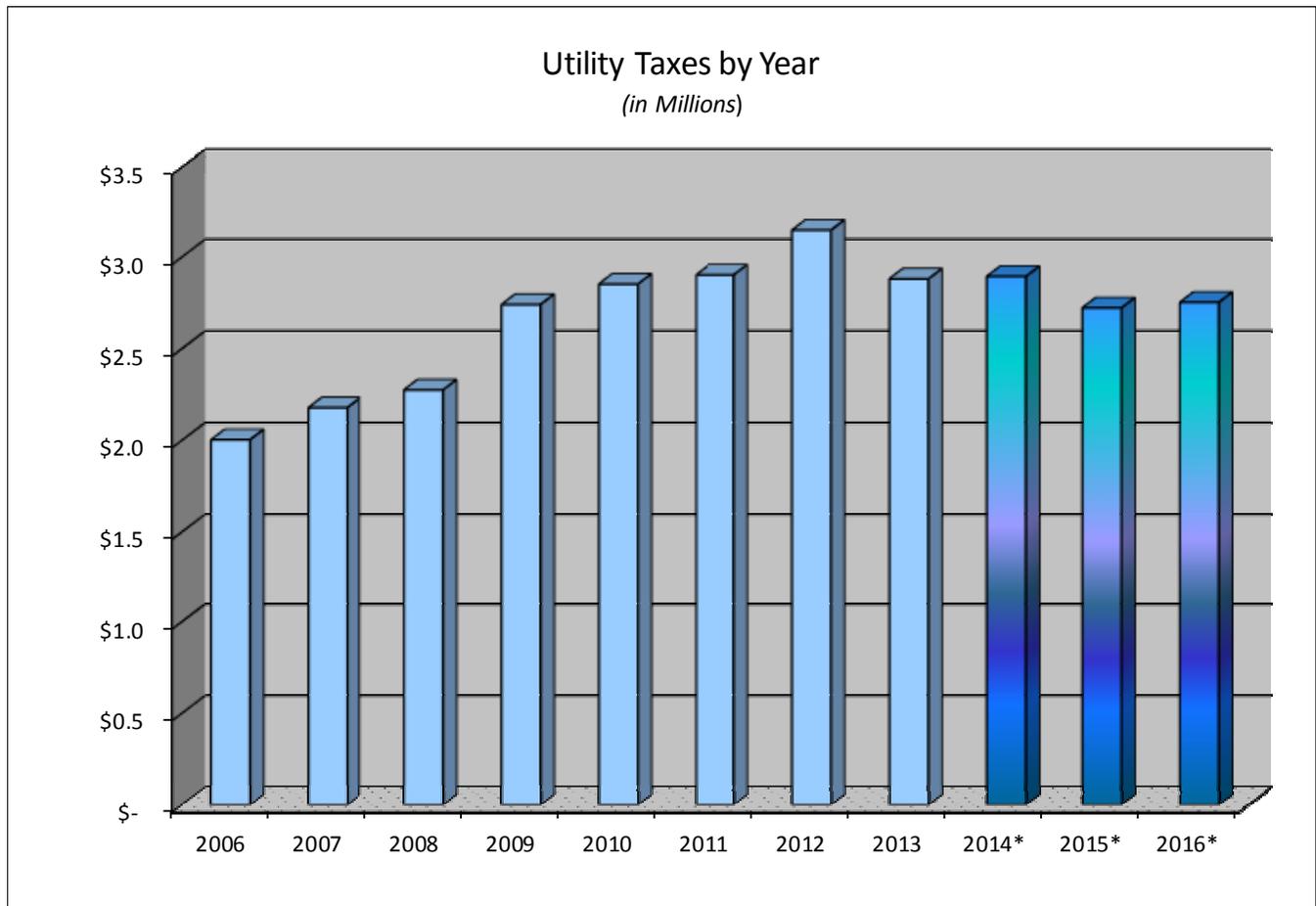


\*Shaded boxes represent budget estimates.

### UTILITY TAX

Utility taxes were implemented in February 2002, and are the City’s third largest tax revenue source at \$2.7 million, or 12.0% of total revenue, in 2015, and \$2.8 million, or 11.9%, in 2016. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones, electricity and natural gas. There is also a 6% utility tax on solid waste that is dedicated to the Street Fund. In the chart below, the larger increase in 2012 is primarily due to one-time revenue from a utility tax audit that was undertaken in late 2011. The decline in 2013 reflects the return of the solid waste tax to the Street Fund. It is partially offset by an increase in the Puget Sound Energy electric rate from 3% to 6% and one-time receipts from the utility tax audit. The 2014 estimate also includes one-time revenue from the utility tax audit. To date, the City has recovered more than \$1.1 million in one-time utility tax and franchise fee revenue. With the exception of the audit revenue, this revenue source remains fairly flat as many households continue to phase out telephone land lines.

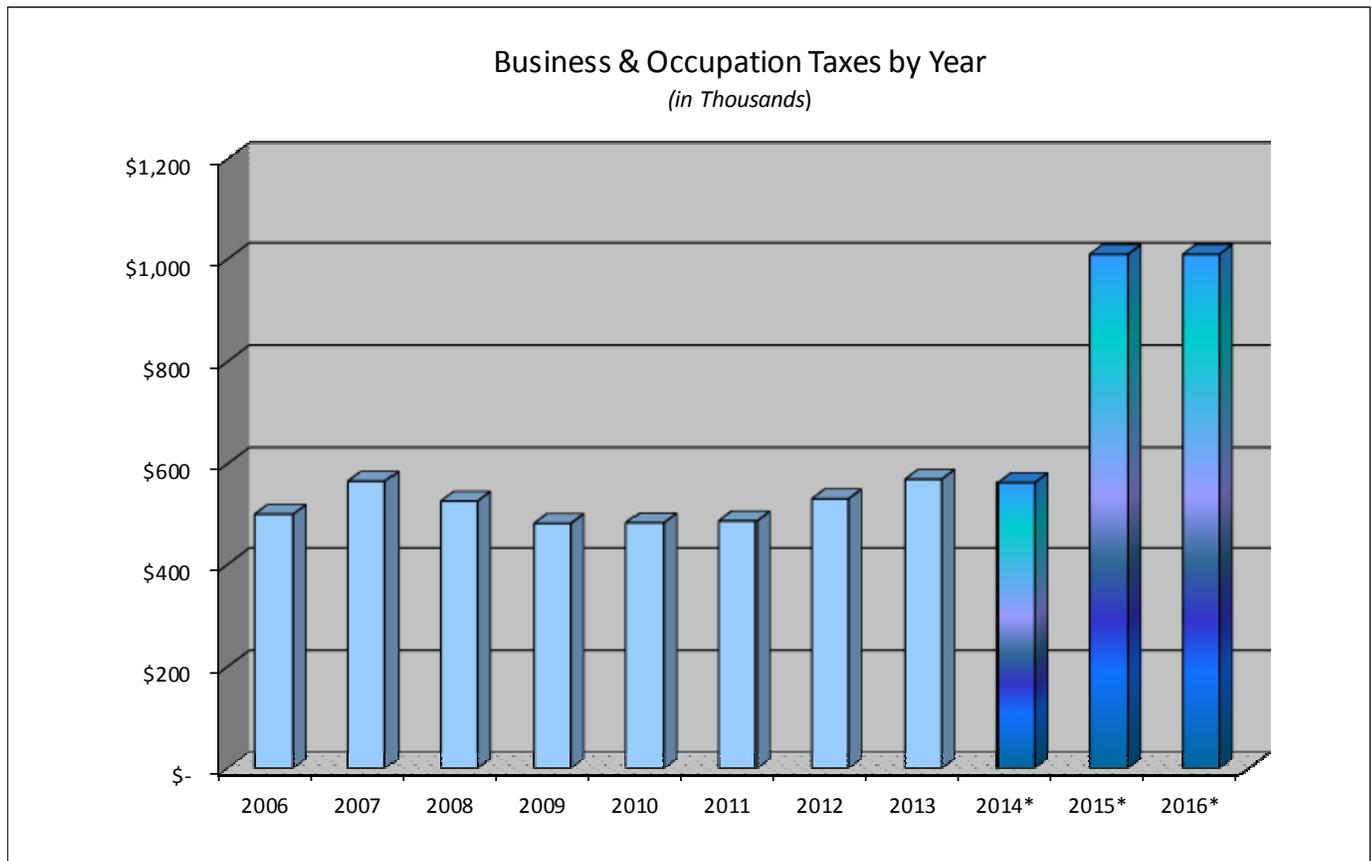
By type of utility, telecommunications accounts for 46% of total utility taxes received, natural gas is 23.5%, cable is 24% and electricity is 6.5% (this includes the increase in the tax rate). During the last few years, these taxes have increased by approximately 7% per year, although there has been some flattening in telephone utility taxes due to a reduction in the number of households with land lines.



\*Shaded boxes represent budget estimates.

**BUSINESS & OCCUPATION TAX**

In 2002, the City adopted a Business and Occupation Tax of 0.05% on businesses with gross receipts in excess of \$100,000 per year. In 2015, the City increased the rate to 0.1% on gross receipts in excess of \$200,000, increasing the estimated revenue to \$1.01 million each in 2015 and 2016. This revenue source was affected by the recession but showed strong growth in 2012 and 2013.



\*Shaded boxes represent budget estimates.

**GAMBLING TAX**

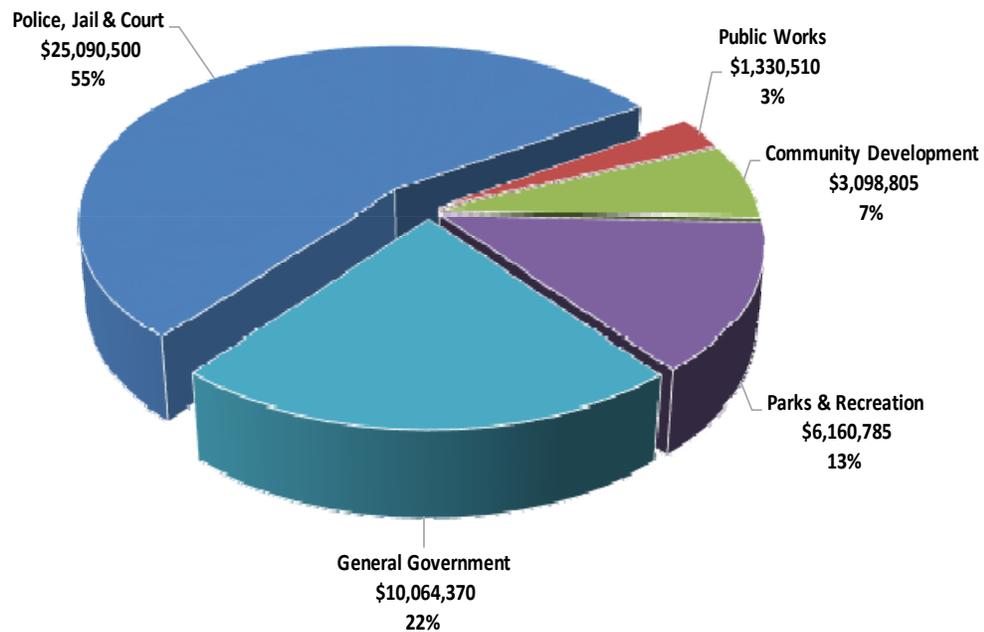
Gambling Taxes are the City’s fifth largest revenue source at an estimated \$440,000 in 2015 and 2016. The City imposes a card room tax of 8% on quarterly gross revenues, 5% on punchboards, pull-tabs, bingo, and raffles and 2% on amusement games. Taxes on card rooms account for the majority of this revenue source.

This revenue source has varied greatly over the years as the local card room has closed and re-opened a couple of times. A new owner purchased the card room in 2013 and the City Council approved lowering the card room tax rate from 11% to 8% to improve their chance of success.

<b>General Fund Expenditure History - by Line Item</b>					
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended Budget</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>
<b>EXPENDITURE</b>					
Salaries	\$ 3,602,790	\$ 3,573,919	\$ 3,919,335	\$ 4,233,700	\$ 4,369,610
Personnel Benefits	1,203,019	1,269,684	1,434,645	1,607,685	1,758,475
<b>Total Salaries and Benefits</b>	<b>\$ 4,805,809</b>	<b>\$ 4,843,603</b>	<b>\$ 5,353,980</b>	<b>\$ 5,841,385</b>	<b>\$ 6,128,085</b>
<b>Total Supplies</b>	<b>\$ 180,790</b>	<b>\$ 201,152</b>	<b>\$ 191,860</b>	<b>\$ 203,310</b>	<b>\$ 195,310</b>
Professional Services	2,521,446	2,579,357	2,980,110	3,591,410	3,270,960
Communications	76,931	68,536	90,700	80,350	80,350
Travel, Meals, Mileage	7,414	4,508	35,850	27,150	26,900
Advertising	30,144	14,138	13,950	15,650	15,900
Operating Rents and Leases	42,653	91,371	79,500	84,600	84,600
Insurance	171,397	199,026	210,125	220,150	220,150
Utility Services	219,345	229,114	202,250	215,750	219,750
Repairs and Maintenance	59,474	94,818	65,200	139,000	141,000
Dues, Memberships	109,660	106,982	113,620	137,995	139,945
Printing and Binding	28,082	12,874	19,700	23,150	23,150
Registrations and Training	22,796	32,642	54,260	33,760	40,260
Subscriptions and Publications	11,784	13,067	15,900	13,200	13,200
Other Miscellaneous	487,710	66,374	41,650	64,150	62,150
<b>Total Other Services and Charges</b>	<b>\$ 3,788,836</b>	<b>\$ 3,512,807</b>	<b>\$ 3,922,815</b>	<b>\$ 4,646,315</b>	<b>\$ 4,338,315</b>
<b>Total Intergovernmental Services</b>	<b>10,422,564</b>	<b>10,883,037</b>	<b>11,328,500</b>	<b>11,968,850</b>	<b>12,343,850</b>
<b>Total Capital Outlay</b>	<b>18,937</b>	<b>2,424,929</b>	<b>17,500</b>	<b>60,300</b>	<b>19,250</b>
<b>EXPENDITURE TOTAL</b>	<b>\$ 19,216,936</b>	<b>\$ 21,865,528</b>	<b>\$20,814,655</b>	<b>\$ 22,720,160</b>	<b>\$ 23,024,810</b>
Transfers Out	322,771	366,000	426,000	210,000	215,000
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>\$ 19,539,707</b>	<b>\$ 22,231,528</b>	<b>\$21,240,655</b>	<b>\$ 22,930,160</b>	<b>\$ 23,239,810</b>
<b>Ending Fund balance</b>	<b>6,446,023</b>	<b>8,186,409</b>	<b>5,697,925</b>	<b>7,853,945</b>	<b>7,911,985</b>
<b>Total All Uses</b>	<b>\$ 25,985,730</b>	<b>\$ 30,417,937</b>	<b>\$26,938,580</b>	<b>\$ 30,784,105</b>	<b>\$ 31,151,795</b>

<b>General Fund Expenditures by Department</b>					
	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Amended Budget</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
<b>General Fund</b>					
City Council	\$ 198,420	\$ 203,348	\$ 248,400	\$ 256,940	\$ 258,895
City Manager	964,706	1,102,431	1,156,110	599,520	631,305
Economic Development	285,121	2,808,011	215,290	1,094,330	945,925
Administrative Services	156,044	159,832	169,990	653,245	651,475
Finance	2,271,257	2,217,408	2,543,800	2,868,405	2,938,310
Legal Services	1,254,563	884,545	1,008,300	1,084,435	1,099,585
Police	9,648,091	9,980,179	10,469,600	10,878,500	11,194,000
Public Works	439,605	518,034	621,670	657,995	672,515
Community Development	1,301,240	1,216,655	1,479,250	1,589,405	1,509,400
Parks, Recreation & Cultural Svcs	2,697,889	2,775,085	2,902,245	3,037,385	3,123,400
<b>Total Expenditures</b>	<b>\$ 19,216,936</b>	<b>\$21,865,528</b>	<b>\$ 20,814,655</b>	<b>\$22,720,160</b>	<b>\$23,024,810</b>
Transfers Out	322,771	366,000	426,000	210,000	215,000
<b>Total Expenditures and Transfers</b>	<b>\$ 19,539,707</b>	<b>\$22,231,528</b>	<b>\$ 21,240,655</b>	<b>\$22,930,160</b>	<b>\$23,239,810</b>

**2015-2016 General Fund Expenditures  
by Function (Excluding Transfers)  
\$45.7 million**



## DEPARTMENT EXPENDITURE EXPLANATION

Burien's 2015-16 Adopted General Fund Budget, excluding transfers and ending fund balance, is \$5.0 million or 12.4% more than the 2013-2014 Adopted Budget. The following descriptions highlight the individual components of the increase.

**City Council:** The budget for benefits has been adjusted to reflect the increase in the contribution to the voluntary employees' beneficiary association (VEBA) as a result of the 2013 salary and benefit survey.

**City Manager Services:** This budget reflects a department reorganization that transferred the Management Analyst and Public Information Officer to the Economic Development Division and the City Clerk and front desk staff to the newly formed Administrative Services Division.

**Economic Development:** The Management Analyst and Public Information Officer positions along with their related expenses were transferred from the City Manager. The Public Information Officer is reclassified to a Communications Officer and the position is increased from .55 FTE to 1.0 FTE. The intern positions, Community Outreach and Engagement and Economic Development, added in 2014 are continued in 2015 and 2016 with a proposed hours increase to half-time. The Business and Occupation Tax was increased from .05% to .1%, in addition to an increase in the small business threshold from \$100,000 to \$200,000, to fund a full-time Economic Development Specialist position and other professional services dedicated to Economic Development (\$550,000). Also included is the transfer of the Discover Burien contract (\$106,000) and downtown clean and safe services (\$80,000) from the Street Fund along with the offsetting revenue and an increase in the Discover Burien contract to conduct one business survey and one customer survey each year (\$12,000) and develop options for a parking district (\$20,000). Funds were also added for membership in and services from the Seattle King County Economic Development Corporation and Urban Land Institute (\$42,100).

**Administrative Services:** This division is newly formed and replaces the Human Resources Division. It includes the transfer of the City Clerk, city hall front desk staff and document management staff and related expenses from the City Manager Division. The Human Resources Manager is reclassified to Administrative Services Manager. Additional funding is provided to purchase pet licensing software (\$25,000) and applicant tracking software (\$10,000) to improve efficiency and record-keeping. Ongoing software licensing fees were added for 2016 (\$7,000).

**Finance:** This budget includes the reclassification of the Financial Analyst to Senior Financial Analyst to reflect actual duties and the continuation of the GIS Intern position that was added in 2014 to address database maintenance needs. The intern position is proposed to increase to half-time. Also included is additional funding (\$382,000) for jail services to reflect an increase in the City's ownership, primarily as a result of a jail population decrease for one of the larger owner cities. It is offset by a decrease in transfers out for jail debt service (\$432,000) due to a significant increase in contract revenue at the jail, which will be used to make the debt service payment for all owner cities. The cost for the annual audit conducted by the State Auditor's Office increased significantly in 2014; therefore, the 2015 and 2016 estimates are increased by \$30,000. The animal control services contract increase (\$95,000) reflects the 2014 contract modification to provide additional services. Funding is also added (\$50,000) for a consultant to assess needs in the document management process, develop a request for proposal and assist with vendor selection to replace the document management software, which is no longer supported by the vendor.

**Legal Services:** The Public Defender professional service line item was increased by \$120,000 to reflect the new caseload standards adopted by the Washington State Supreme Court.

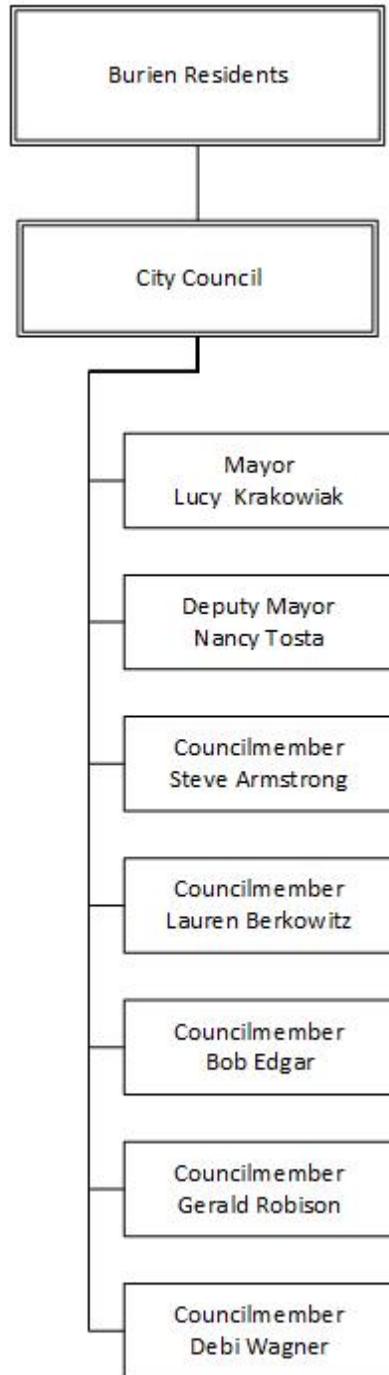
**Police Services:** This budget reflects an increase of \$1.2 million that is partially the result of the King County Sheriff's Office applying new overhead allocation formulas to succession planning/training and officer liability insurance. Funds were also added to reflect the covert investigation costs (\$130,000) supported by asset forfeiture funds and equipment and training supported by grants (\$40,000 total).

**Public Works:** This is primarily a status quo budget but includes an additional \$100,000 for reimbursable engineering review of development projects during peak work times.

**Community Development:** Included in this budget is \$100,000 in funding carried over from 2014 to support the Comprehensive Plan update. Funds were added (\$50,000) for consulting services to evaluate and streamline the permitting process in anticipation of upgrading or replacing the current permit software which is no longer supported by the vendor.

**Parks, Recreation and Cultural Services:** This budget includes reclassification of the intermittent front desk assistants to equalize their pay with the permanent staff increase that occurred after the 2013 salary survey. The after school program that was approved for the 2013-14 school year (\$50,000) is continued in 2015 and 2016. The King County Parks Levy funds recently approved by voters have been added (\$186,000) for parks facility and maintenance projects such as the Annex roof and gutter replacement, Seahurst Park North picnic shelter restoration, Moshier Fields renovation and the addition of security cameras at Seahurst and Eagle Landing Parks. Support for the Evergreen Pool (\$40,000) is also included to continue to provide swim time for low-income Burien residents. There is also an increase (\$39,400) to add maintenance and parking lot security services for the new trail in the North East Redevelopment Area.

This page intentionally left blank



## City Council

**Department:** City Council (01)

**Fund:** General

**Responsible Manager:** Kamuron Guroi

**Division:** N/A

**Fund Number:** 001

**Position:** City Manager

### Goals and Activities

The City Council, as the legislative branch of City government, sets City policies and provides overall program and project direction to achieve its residents' vision for a friendly, well-planned, thriving community with quality public services and an open, responsive government. The City Council budget consists of those expenditures incurred by the City's elected officials as they conduct the business of the Council, including the City's membership in key regional, state and national organizations.

### 2013-2014 Accomplishments

- ◆ Successfully recruited and transitioned to a new City Manager.
- ◆ Provided policy direction to advance development in the North East Redevelopment Area.
- ◆ Approved a new waste collection contract that resulted in a higher level of service, reduced costs for Burien residents and businesses and increased the City's franchise revenue to fund an annual overlay program.
- ◆ Approved new franchise agreements with Seattle City Light, Comcast and Zayo.
- ◆ Drafted goals and actions related to economic development.
- ◆ Approved the purchase and sale agreement for the remaining undeveloped parcels in Burien Town Square.
- ◆ Adopted the Shoreline Master Program.

### 2015-2016 Initiatives

- ◆ Focus on Economic Development to increase local prosperity.
- ◆ Enhance community engagement between the city, residents and businesses.
- ◆ Improve public safety and the perception of safety.
- ◆ Leverage partnerships to achieve operational and capital project goals.
- ◆ Enhance environmental sustainability and overall quality of life.

**City Council  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-01-511-60-11-000	Salaries and Wages	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200
001-01-511-60-21-000	Personnel Benefits	37,727	37,704	54,500	54,490	54,495
001-01-511-60-31-000	Office and Operating Supplies	85	1,443	200	1,000	1,000
001-01-511-60-41-000	Small Tools and Minor Equipment	-	132	-	-	-
001-01-511-60-41-000	Professional Services	5,700	2,496	8,000	8,000	8,000
001-01-511-60-42-421	Telephone	3,109	2,830	3,000	4,000	4,000
001-01-511-60-43-434	Travel	1,872	640	15,000	10,000	10,000
001-01-511-60-44-000	Advertising/Legal Publications	388	-	-	-	-
001-01-511-60-48-000	Repairs and Maintenance	1,348	2,149	5,000	5,000	5,000
001-01-511-60-49-491	Memberships and Dues	94,658	98,731	101,000	115,750	117,700
001-01-511-60-49-492	Printing/Binding/Copying	99	214	-	-	-
001-01-511-60-49-493	Registration - Training/Workshop	668	1,395	7,000	4,000	4,000
001-01-511-60-49-494	Subscriptions and Publications	-	68	-	-	-
001-01-511-60-49-495	Miscellaneous	253	758	1,000	1,000	1,000
001-01-511-60-49-496	Celebration	313	2,588	1,500	1,500	1,500
<b>EXPENDITURE TOTAL</b>		<b>\$ 198,420</b>	<b>\$ 203,348</b>	<b>\$ 248,400</b>	<b>\$ 256,940</b>	<b>\$ 258,895</b>
<b>REVENUE</b>						
General Fund		\$ 198,420	\$ 203,348	\$ 248,400	\$ 256,940	\$ 258,895
<b>REVENUE TOTAL</b>		<b>\$ 198,420</b>	<b>\$ 203,348</b>	<b>\$ 248,400</b>	<b>\$ 256,940</b>	<b>\$ 258,895</b>

PERSONNEL	2015 Adopted Budget		2016 Adopted Budget	
	Salaries	Benefits	Salaries	Benefits
Mayor	\$ 9,000	\$ 7,900	\$ 9,000	\$ 7,900
Councilmembers (6)	43,200	46,590	43,200	46,595
<b>City Council Total</b>	<b>\$ 52,200</b>	<b>\$ 54,490</b>	<b>\$ 52,200</b>	<b>\$ 54,495</b>

**Budget Highlights: City Council**

**Salaries and Benefits:** The monthly salary paid to Councilmembers is \$600 per month. The Mayor is paid \$750 per month. The increase in benefits reflects an increase in the voluntary employees' beneficiary association (VEBA) contribution, per a salary and benefit survey that was conducted at the end of 2013.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-01-511-60-41-000	Professional Services	\$ 5,700	\$ 2,200	\$ -	\$ -	\$ -
001-01-511-60-41-41A	Retreat and Other Misc.	-	296	8,000	8,000	8,000
<b>Total Professional Services</b>		<b>\$ 5,700</b>	<b>\$ 2,496</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>

◆ Retreat and Other Misc.: This item provides funding for annual retreat and workshop facilitators.

**Travel, Meals, Mileage:** Council attendance at state and national conferences as well as trips to Olympia and Washington, D.C. to meet with elected officials to seek their support of various City projects. Based on state and federal resources received, these efforts have been very successful.

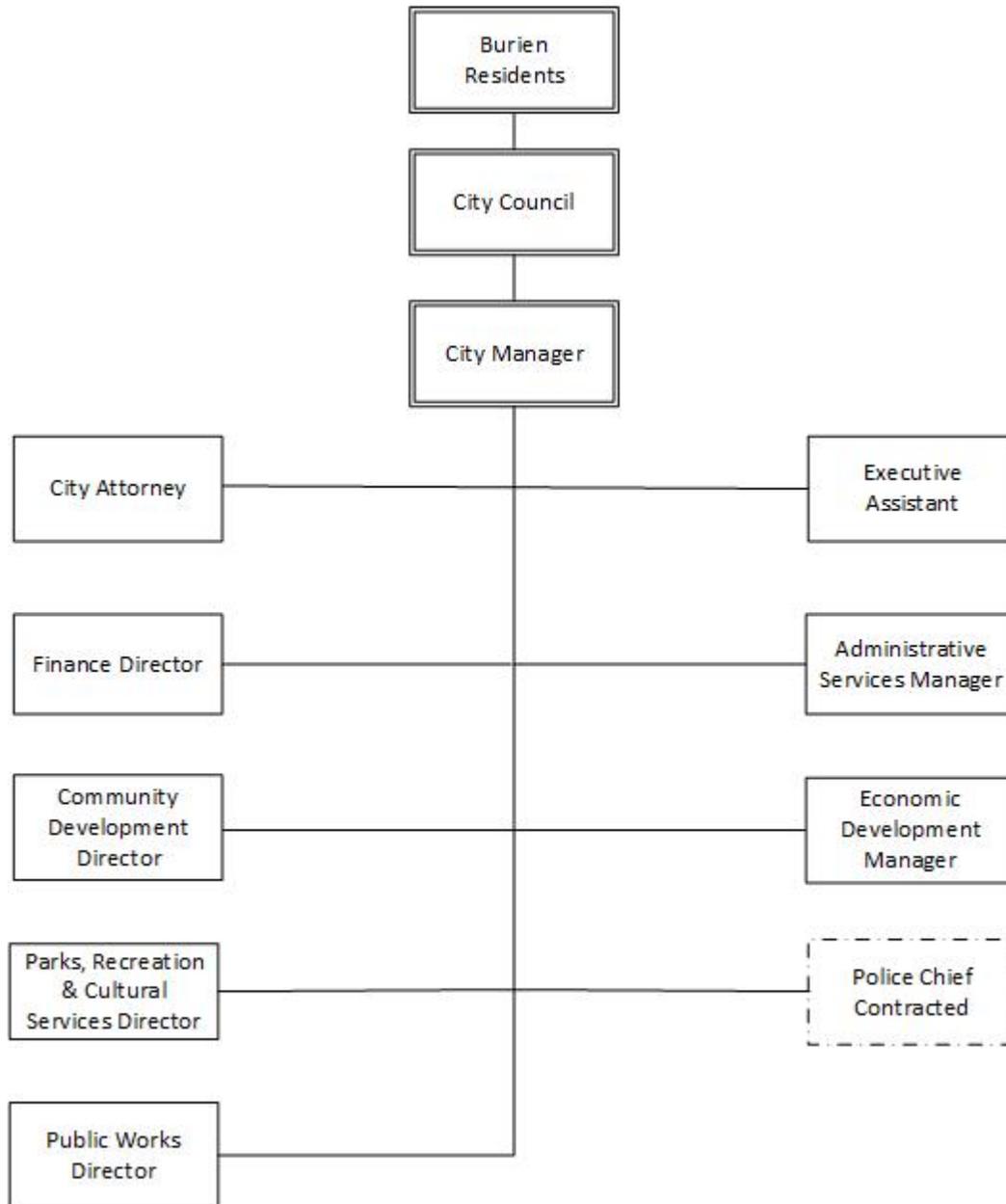
**Memberships and Dues:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-01-511-60-49-491	Memberships and Dues:					
	Association of Washington Cities	\$ 32,241	\$ 32,289	\$ 26,000	\$ 33,200	\$ 34,000
	Puget Sound Regional Council	14,360	14,209	24,000	14,650	15,000
	Suburban Cities Association	26,680	26,719	23,000	28,900	29,500
	National League of Cities	3,258	3,258	5,000	3,300	3,500
	Puget Sound Clean Air Agency	18,019	22,156	21,000	31,700	31,700
	Miscellaneous	100	100	2,000	4,000	4,000
<b>Total Dues and Memberships</b>		<b>\$ 94,658</b>	<b>\$ 98,731</b>	<b>\$ 101,000</b>	<b>\$ 115,750</b>	<b>\$ 117,700</b>

- ◆ Association of Washington Cities: Founded in 1933, the Association of Washington Cities (AWC) is a non-profit, non-partisan organization that represents Washington's cities and towns before the state legislature, the state executive branch and regulatory agencies.
- ◆ Puget Sound Regional Council: PSRC is an association of cities, towns, counties, ports, and state agencies that serves as a forum for developing policies and making decisions about regional growth and transportation issues in the four-county central Puget Sound region.
- ◆ Suburban Cities Association: SCA is an association of 37 suburban cities in King County committed to regional problem solving, which requires city officials to balance the interests of their individual cities with the larger interests of the region.
- ◆ National League of Cities: The National League of Cities (NLC) represents 49 state municipal leagues and approximately 19,000 member cities, towns, and villages of all sizes throughout the country.
- ◆ Puget Sound Clean Air Agency: This special-purpose, regional government agency was chartered by state law in 1967 with a jurisdiction that covers King, Kitsap, Pierce and Snohomish counties. The annual fee pays for agency regulatory activities and reflects the estimated level of effort for the agency to ensure compliance with air quality regulations.

**Registration and Training:** This category covers Councilmembers' registration at conferences sponsored by the National League of Cities in Washington, D.C. and by the Association of Washington Cities at various locations in Washington State.

**Other Miscellaneous/Celebration:** This category includes expenditures for annual community awards such as business leader, leader in education, and citizen community activist awards.



## City Manager's Office

**Department:** City Manager (03)  
**Fund:** General  
**Responsible Manager:** Kamuron Gurol

**Division:** N/A  
**Fund Number:** 001  
**Position:** City Manager

### Goals and Activities

The City Manager serves as the chief executive officer of the City. The manager directs and supervises all activities of the City to implement policy as set by the City Council and to carry out City Council initiatives, objectives and the annual work program. The manager monitors and manages the City budget and evaluates the current and long-term financial condition of the City. The manager executes the City Council's changes in priorities, programs, service levels, costs and evaluation standards for City and contract services. The City Manager represents City Council policy in intergovernmental relations, contract negotiations, and support for state and federal legislation.

### 2013-2014 Accomplishments

- ◆ Successfully facilitated transitions in the City Manager position, through the hiring of Kamuron Gurol as the new City Manager.
- ◆ Negotiated and implemented new 7-year waste collection contract with Recology Cleanscapes resulting in a higher level of service, reduced cost for residents and businesses, and increased City franchise revenue.
- ◆ Participated in negotiation process with International Union of Operating Engineers Local 302 representing staff from the Public Works Maintenance Shop resulting in satisfactorily responding to staff's desire to explore workplace unionization.
- ◆ Oversaw City contract for animal services with Burien CARES and responded to community questions and concerns.
- ◆ Conducted 2014 Biennial Community Assessment Survey via the telephone and online to measure residents' satisfaction with City services and solicit inputs on important governing topics.
- ◆ Phased out the printing and mailing of City newsletters to every household resulting in reduced cost and improved environmental stewardship.
- ◆ Oversaw community-oriented events such as Farmers Market and Wellness Fair, and enhanced the City's participation and outreach.

### 2015-2016 Initiatives

- ◆ Enhance organizational strengths and address areas of weakness through teambuilding and training.
- ◆ Focus on Economic Development and other City Council priorities.
- ◆ Improve outreach and community engagement through the creation and implementation of the Community Outreach and Engagement Plan.
- ◆ Oversee key implementation strategies in the North East Redevelopment Area, Town Square/ downtown and other key areas.
- ◆ Oversee budget implementation and ensure Burien remains strong financially.
- ◆ Facilitate teambuilding with the City Council.

**City Manager**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-03-513-10-11-000	Salaries and Wages	\$ 467,274	\$ 505,760	\$ 531,540	\$ 221,060	\$ 225,735
001-03-513-10-21-000	Personnel Benefits	140,393	151,994	178,070	73,695	79,305
001-03-513-10-31-000	Office and Operating Supplies	4,846	5,841	7,000	2,035	2,035
001-03-513-10-35-000	Small Tools and Minor Equipment	435	510	-	1,000	1,000
001-03-513-10-41-000	Professional Services	193,146	163,903	263,500	291,500	313,000
001-03-513-10-42-421	Telephone	2,665	3,718	5,000	730	730
001-03-513-10-42-422	Postage	10,544	7,479	17,000	-	-
001-03-513-10-43-434	Travel	383	197	6,000	6,000	6,000
001-03-513-10-44-000	Advertising	2,991	5,146	5,000	-	-
001-03-513-10-45-000	Operating Rents and Leases	12,240	12,360	-	-	-
001-03-513-10-47-000	Utilities	3,479	3,977	2,000	-	-
001-03-513-10-49-491	Memberships and Dues	574	478	1,500	500	500
001-03-513-10-49-492	Printing/Binding/Copying	3,851	4,851	5,000	-	-
001-03-513-10-49-493	Registration - Training/Workshop	965	1,473	4,000	2,000	2,000
001-03-513-10-49-494	Subscriptions and Publications	148	-	500	-	-
001-03-513-10-49-495	Miscellaneous	13,176	13,957	15,000	1,000	1,000
001-03-513-10-64-000	Machinery and Equipment	-	-	5,000	-	-
001-03-514-90-51-51V	Election Costs	107,596	220,787	110,000	-	-
<b>EXPENDITURE TOTAL</b>		<b>\$ 964,706</b>	<b>\$ 1,102,431</b>	<b>\$ 1,156,110</b>	<b>\$ 599,520</b>	<b>\$ 631,305</b>
<b>REVENUE</b>						
General Fund		\$ 964,706	\$ 1,102,431	\$ 1,156,110	\$ 599,520	\$ 631,305
<b>REVENUE TOTAL</b>		<b>\$ 964,706</b>	<b>\$ 1,102,431</b>	<b>\$ 1,156,110</b>	<b>\$ 599,520</b>	<b>\$ 631,305</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
City Manager	1	\$ 155,005	\$ 51,800	\$ 155,005	\$ 54,735
Executive Assistant	1	66,055	21,895	70,730	24,570
<b>Division Total</b>	<b>2</b>	<b>\$ 221,060</b>	<b>\$ 73,695</b>	<b>\$ 225,735</b>	<b>\$ 79,305</b>

**Budget Highlights: City Manager**

In 2015, the Management Analyst position (1 FTE) was transferred to the Economic Development Division. In addition, the part-time Public Information Officer position was reclassified to a full-time Communications Officer and transferred to the Economic Development Division. The City Clerk (1 FTE), Department Assistant (2 FTEs), and the Scanner position (.5 FTE) were transferred with the Human Resources Manager to the newly formed Administrative Services Division of the City Manager Department.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

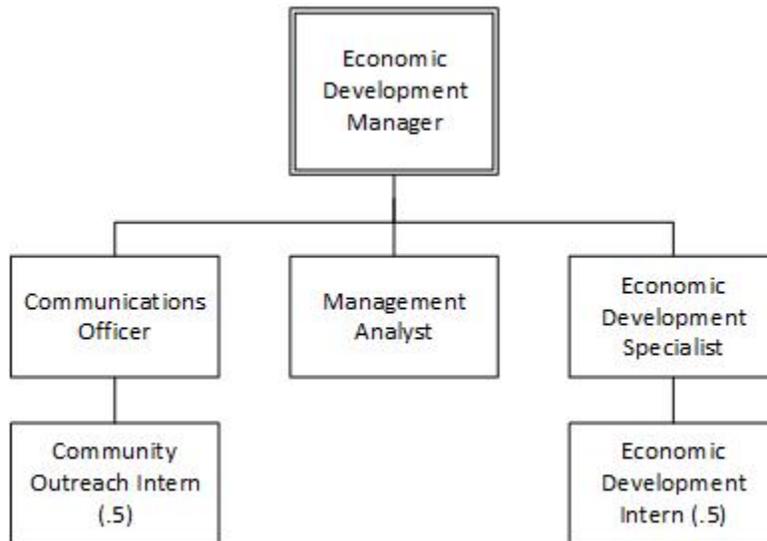
Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-03-513-10-41-000	Professional Services - Misc.	\$ 17,372	\$ 35,323	\$ 135,000	\$ 230,000	\$ 230,000
001-03-513-10-41-410	Quarterly Newsletter	43,698	32,557	23,000	-	-
001-03-513-10-41-412	Code Supplement	9,309	1,358	5,000	-	-
001-03-513-10-41-41C	Community Survey	16,815	-	25,000	-	20,000
001-03-513-10-41-41K	Federal Lobbying Services	65,152	50,615	28,500	29,000	29,500
001-03-513-10-41-41L	State Lobbying Services	40,800	44,050	47,000	32,500	33,500
<b>Total Professional Services</b>		<b>\$ 193,146</b>	<b>\$ 163,903</b>	<b>\$ 263,500</b>	<b>\$ 291,500</b>	<b>\$ 313,000</b>

- ◆ Miscellaneous Professional Services: primarily contingency funds for emerging issues.
- ◆ Quarterly Newsletter: This line item transferred to the Economic Development Division.
- ◆ Code Supplement: This line item transferred to the Administrative Services Division.
- ◆ Community Survey: A biennial allocation to provide ongoing Community Surveys to inform priorities that are used in the development of the biennial budget.
- ◆ Federal Lobbying: Lobbying for federal support of the City’s economic strategy, including investments in transportation, surface water management, parks, and general government. Additional funds were included in 2012 and 2013 to secure funding to advance development of the North East Redevelopment Area.
- ◆ State Lobbying: This supports state lobbying efforts to promote the City’s adopted legislative priorities.

**Performance Measures:**

City Manager Community Assessment Survey Results	2008	2010	2012	2014
% of residents who are satisfied with the quality of services provided by the City	78%	79%	76%	*51%
% of residents who believe the City of Burien is headed in the right direction	74%	72%	66%	60%
% of residents who are satisfied with the value they receive from taxes	68%	70%	57%	37%
% of residents who rate city employee’s courtesy and knowledge as “good” or “excellent”	83%	79%	81%	67%
% of residents who feel the employee they contacted did a “sufficient” job of addressing their issue	59%	59%	65%	62%
% of residents who feel the relationships between people of different races and cultures in the City of Burien are “good” or “excellent”	51%	53%	53%	52%

\*Online Survey



## Economic Development

**Department:** City Manager (03)

**Fund:** General

**Responsible Manager:** Dan Trimble

**Division:** Economic Development

**Fund Number:** 001

**Position:** Economic Development Manager

### Goals and Activities

The Economic Development Division incorporates the Economic Development and Communications functions. The mission of the Economic Development Division is to ensure Burien is the best place to work, live, learn, shop and visit. Communicating the actions of the City and encouraging community engagement is a critical element. The important factors in determining whether people or businesses locate in Burien are the City's ability to provide employment opportunities, healthy businesses providing goods and services, the quality of public services and public safety, the area's natural beauty, good schools, strong neighborhoods and efficient traffic circulation.

### 2013-2014 Accomplishments

- ◆ Facilitated the acquisition of approximately 13 acres of land in the North East Redevelopment Area (NERA) industrial area that enabled design and construction of a regional stormwater facility and consolidated property for future redevelopment.
- ◆ Led efforts to bring development attention back to the remaining phases of Burien Town Square. Facilitated a \$3 million Purchase and Sale agreement for the remaining Burien Town Square undeveloped parcels.
- ◆ Extended City contract for animal control services with Burien CARES until May, 2016 resulting in the stabilization of this function for the next two years.
- ◆ In conjunction with the City Manager, conducted the 2014 Biennial Community Assessment Survey via the telephone and online to measure residents' satisfaction with City services and solicit input on community priorities.

### 2015-2016 Initiatives

- ◆ Implement Economic Development Goals and Actions.
- ◆ Develop Business Recruitment and Retention Plan.
- ◆ Advance final phases of Town Square development.
- ◆ Advance redevelopment in the North East Redevelopment Area (NERA).
- ◆ Support implementation of the Community Outreach and Engagement Plan.
- ◆ Enhance use of social media for City communications.

**City Manager - Economic Development  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-03-558-70-11-000	Salaries and Wages	\$ 85,656	\$ 90,854	\$ 97,735	\$ 357,370	\$ 373,895
001-03-558-70-21-000	Personnel Benefits	33,886	37,417	39,655	139,215	154,285
001-03-558-70-31-000	Office and Operating Supplies	492	3,117	500	2,490	2,490
001-03-558-70-41-000	Professional Services	164,862	280,658	74,000	565,000	385,000
001-03-558-70-42-421	Telephone	25	342	500	830	830
001-03-558-70-42-422	Postage	-	-	-	7,500	7,500
001-03-558-70-43-434	Travel	-	-	500	-	-
001-03-558-70-49-491	Memberships and Dues	-	-	800	10,525	10,525
001-03-558-70-49-492	Printing/Binding/Copying	-	33	600	9,600	9,600
001-03-558-70-49-493	Registration - Training/Workshop	200	433	500	1,500	1,500
001-03-558-70-49-494	Subscriptions and Publications	-	76	300	300	300
001-03-558-70-49-495	Miscellaneous	-	-	200	-	-
001-03-594-58-61-000	Land and Land Improvements	-	2,395,081	-	-	-
<b>EXPENDITURE TOTAL</b>		<b>\$ 285,121</b>	<b>\$ 2,808,011</b>	<b>\$ 215,290</b>	<b>\$ 1,094,330</b>	<b>\$ 945,925</b>
<b>REVENUE</b>						
General Fund		\$ 285,121	\$ 2,808,011	\$ 215,290	\$ 1,094,330	\$ 945,925
<b>REVENUE TOTAL</b>		<b>\$ 285,121</b>	<b>\$ 2,808,011</b>	<b>\$ 215,290</b>	<b>\$ 1,094,330</b>	<b>\$ 945,925</b>

PERSONNEL	2015	2015 Adopted Budget		2016 Adopted Budget	
	FTE	Salaries	Benefits	Salaries	Benefits
Economic Development Manager	1	106,930	44,200	114,515	49,585
Communications Officer	1	77,605	35,600	83,110	39,895
Economic Development Specialist	1	70,310	34,130	71,690	37,480
Management Analyst	1	71,950	22,165	73,370	24,105
Economic Development Intern	0.50	16,410	1,665	16,745	1,720
Community Outreach/Engagement Intern	0.50	14,165	1,455	14,465	1,500
<b>Division Total</b>	<b>5</b>	<b>\$ 357,370</b>	<b>\$ 139,215</b>	<b>\$ 373,895</b>	<b>\$ 154,285</b>

**Budget Highlights: Economic Development**

In 2015, the Management Analyst position (1 FTE) was transferred from the City Manager's Division to the Economic Development Division. In addition, the part-time Public Information Officer position was reclassified to a full-time Communications Officer and transferred from the City Manager's Division to the Economic Development Division. The two part-time intern positions added in 2014, Community Outreach and Engagement Intern and Economic Development Intern, will continue to be funded in 2015 and 2016. A new full-time Economic Development Specialist position is added in 2015 to support Economic Development Goals and Actions of the 2015-16 Workplan Initiative.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and salary surveys for new positions. They include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-03-558-70-41-000	Professional Services	\$ 129,757	\$ 188,477	\$ 30,000	\$ 280,000	\$ 220,000
001-03-558-70-41-410	Quarterly Newsletter	-	-	-	17,000	17,000
001-03-558-70-41-413	Discover Burien	-	-	-	74,000	64,000
001-03-558-70-41-414	Discover Burien Clean/Safe Services	-	-	-	40,000	40,000
001-03-558-70-41-41f	Burien Marketing Strategy	3,105	19,076	12,000	122,000	12,000
001-03-558-70-41-41I	SW King Co. Chamber of Comm.	22,000	22,000	22,000	22,000	22,000
001-03-558-70-41-41J	Small Business Dev. Center	10,000	10,000	10,000	10,000	10,000
001-03-558-70-41-41M	Economic Dev Strategic Plan	-	41,105	-	-	-
<b>Total Professional Services</b>		<b>\$ 164,862</b>	<b>\$ 280,658</b>	<b>\$ 74,000</b>	<b>\$ 565,000</b>	<b>\$ 385,000</b>

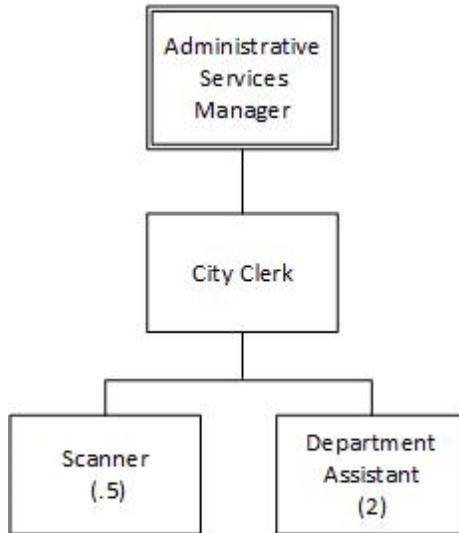
- ◆ Professional Services: Provides ongoing funding for Council Economic Development priorities to be determined in early 2015, implementation of the Community Engagement Plan based on Council direction, as well as ongoing support for the Wellness Cluster, Soundside Alliance, and legal opinions related to various real estate transactions.
- ◆ Quarterly Newsletter: This line item was transferred from the City Manager's budget.
- ◆ Discover Burien: Discover Burien provides business development and business recruitment services in addition to management of the Spring Clean Sweep Weekend, Farmer's Market, Summer Carnival, Father's Day Car Show, Fall Carnival, Boo in Burien, and Winterfest. The budget for these functions was transferred from the Street Fund along with a portion of the business license revenue that funds it. This budget also includes \$6,000 in annual funding for a new contract to conduct one business survey and one customer survey and \$15,000 in new funding to develop a Restaurant Association in 2015 and \$5,000 to administer it in 2016.
- ◆ Discover Burien Clean and Safe Services: This funds Discover Burien's employment of special needs individuals to provide general sweeping and clean up services as part of the Team Clean Sweep Program to maintain streets in the Downtown Business District. This budget was transferred from the Street Fund along with a portion of the business license revenue that funds it.
- ◆ Burien Marketing and Branding Strategy: To encourage economic development in the City. These funds are used to create and publish brochures and other information for the business community and to pursue the long-term branding of the City.
- ◆ Southwest King County Chamber of Commerce: The Southwest King County Chamber works to build and maintain a strong economic environment in the communities it serves – Burien, SeaTac and Tukwila.
- ◆ Small Business Development Center: In collaboration with Highline College and other southwest King County cities, the SBDC provides financial and business advisory services to start up and business expansion clients.

**Memberships and Dues:** This includes new funding for membership in the Seattle King County Economic Development Corporation and the Urban Land Institute.

**Performance Measures:**

<b>Economic Development</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Building valuation of permits issued (millions)	\$23	\$28	\$58	\$50	\$41
Number of licensed businesses located in Burien	1,234	1,278	1,368	1,298	1,318
Number of employees in Burien	10,949	10,439	11,572	12,061	12,980
Change in Sales Tax revenue	<16.6%>	<1.4%>	8.6%	6.8%	9.3%
Change in B&O Tax revenue	<8.5%>	.3%	.8%	9.0%	7.3%
Unemployment Rate	9.4%	9.9%	8.9%	6.4%	5.3%

<b>Community Assessment Survey Results</b>	<b>2008</b>	<b>2010</b>	<b>2012</b>	<b>2014</b>
% of residents who feel the City of Burien is proactively encouraging economic growth	72%	68%	56%	52%
% of residents who believe that the lack of economic development is one of the most important challenges facing the City of Burien	14%	39%	19%	18%
How would you rate Burien's social media as a resource for city and community news and events? (Excellent or Good)	N/A	N/A	N/A	45%
The City provides animal control services through a contractor, Burien CARES. If you have contacted Burien CARES, how satisfied are you with their service?	N/A	N/A	N/A	43%



## Administrative Services

**Department:** City Manager (05)  
**Fund:** General  
**Responsible Manager:** Angie Chaufy

**Division:** Administrative Services  
**Fund Number:** 001  
**Position:** Administrative Services Manager

### Goals and Activities

The Administrative Services Division is comprised of the City Clerk and Human Resources functions. The Division supports the City's goals and objectives by providing services in the areas of customer service, record management, governance support, legal compliance, staffing, professional development, performance management, compensation, and benefit administration. The division works closely with residents, city staff, and elected officials.

### 2013-2014 Accomplishments

#### City Clerk

- ◆ Trained Department Assistant to provide backup City Clerk duties as they relate to City Council meetings (i.e. – Packet preparation, meeting responsibilities, and meeting follow-up).
- ◆ Reviewed and updated the Citizen of the Year process with the City Council.

#### Human Resources

- ◆ Completed a compensation study for all positions and implemented the 2013 Salary and Benefit Survey.
- ◆ Negotiated a first contract with IUOE Local 302.
- ◆ Successfully oversaw the City Manager recruitment process.
- ◆ Implemented an organizational mentoring program as part of the on-boarding process for new employees.
- ◆ Implemented Affordable Care Act requirements.
- ◆ Updated the Personnel Policies.
- ◆ Achieved 2013 and 2014 WellCity Awards.

### 2015-2016 Initiatives

#### City Clerk

- ◆ Select, implement, and utilize a new pet licensing program to streamline licensing and renewal processes and improve efficiency.
- ◆ Coordinate and provide records management training to various departments.
- ◆ Review and update the City Council agenda packet preparation process.
- ◆ Develop a Public Records Disclosure web page on the City website.

#### Human Resources

- ◆ Enhance organizational development training program.
- ◆ Provide a variety of supervisory training programs.
- ◆ Complete a 2016 compensation study for all positions.
- ◆ Sustain and enhance the City's Wellness Program.

**City Manager - Administrative Services  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-05-517-30-11-000	Salaries and Wages	\$ 96,807	\$ 98,763	\$ 103,435	\$ 331,385	\$ 346,580
001-05-517-30-21-000	Personnel Benefits	26,995	29,636	31,555	107,545	118,580
001-05-517-30-31-000	Office and Operating Supplies	846	641	3,000	5,225	5,225
001-05-517-30-41-000	Professional Services	26,544	26,318	20,850	22,850	29,900
001-05-517-30-42-421	Telephone	1,672	322	500	1,490	1,490
001-05-517-30-42-422	Postage	59	-	200	7,600	7,600
001-03-513-10-43-434	Travel	778	383	1,350	900	900
001-05-517-30-44-000	Advertising/Legal Publications	1,855	2,673	2,000	8,000	8,000
001-05-517-30-49-491	Memberships and Dues	219	400	500	800	800
001-05-517-30-49-492	Printing	-	-	-	1,000	1,000
001-05-517-30-49-493	Registration - Training/Workshop	-	249	650	1,650	1,650
001-05-517-30-49-494	Subscriptions and Publications	-	-	250	250	250
001-05-517-30-49-495	Miscellaneous	269	285	2,000	16,000	16,000
001-05-517-30-49-496	Wellness	-	162	3,700	3,500	3,500
001-05-514-21-51-511	Voter Registration Costs	-	-	-	110,000	110,000
001-05-517-30-64-000	Machinery and Equipment	-	-	-	35,050	-
<b>EXPENDITURE TOTAL</b>		<b>\$ 156,044</b>	<b>\$ 159,832</b>	<b>\$ 169,990</b>	<b>\$ 653,245</b>	<b>\$ 651,475</b>
<b>REVENUE</b>						
General Fund		\$ 156,044	\$ 159,832	\$ 169,990	\$ 653,245	\$ 651,475
<b>REVENUE TOTAL</b>		<b>\$ 156,044</b>	<b>\$ 159,832</b>	<b>\$ 169,990</b>	<b>\$ 653,245</b>	<b>\$ 651,475</b>

PERSONNEL	2015	2015 Adopted Budget		2016 Adopted Budget	
	FTE	Salaries	Benefits	Salaries	Benefits
Administrative Services Manager	1	112,270	35,490	120,240	39,510
Department Assistant	2	114,825	40,530	119,965	44,785
City Clerk	1	85,510	29,635	87,215	32,340
Scanner	0.50	18,780	1,890	19,160	1,945
<b>Division Total</b>	<b>4.50</b>	<b>\$ 331,385</b>	<b>\$ 107,545</b>	<b>\$ 346,580</b>	<b>\$ 118,580</b>

**Budget Highlights: City Manager – Administrative Services**

In 2015, the City Clerk (1 FTE), Department Assistant (2 FTEs), and the Scanner (.5 FTE) were transferred along with the Human Resources Manager to the newly formed Administrative Services Division of the City Manager Department. The Human Resources Manager was reclassified to an Administrative Services Manager.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-05-517-30-41-000	Professional Services	\$ 26,544	\$ 26,318	\$ 20,850	\$ 17,850	\$ 19,850
001-05-517-30-41-410	Software Subscription Fees	-	-	-	-	5,050
001-05-517-30-41-412	Code Supplement	-	-	-	5,000	5,000
<b>Total Professional Services</b>		<b>\$ 26,544</b>	<b>\$ 26,318</b>	<b>\$ 20,850</b>	<b>\$ 22,850</b>	<b>\$ 29,900</b>

- ◆ Professional Services: Includes funding for organizational development and training.
- ◆ Software Subscription Fees: Costs for 2016 include \$5,050 for NeoGov Application Tracking System licensing fees.
- ◆ Municipal Code Supplement: Annual update costs.

**Advertising:** Advertise job announcements and post public notices.

**Memberships and Dues:** Membership in the National Public Employer Labor Relations Association (NPELRA), which provides professional development, networking, and advocacy services to Labor Relations and Human Resources professionals.

**Wellness:** This program was primarily funded through grants in previous years.

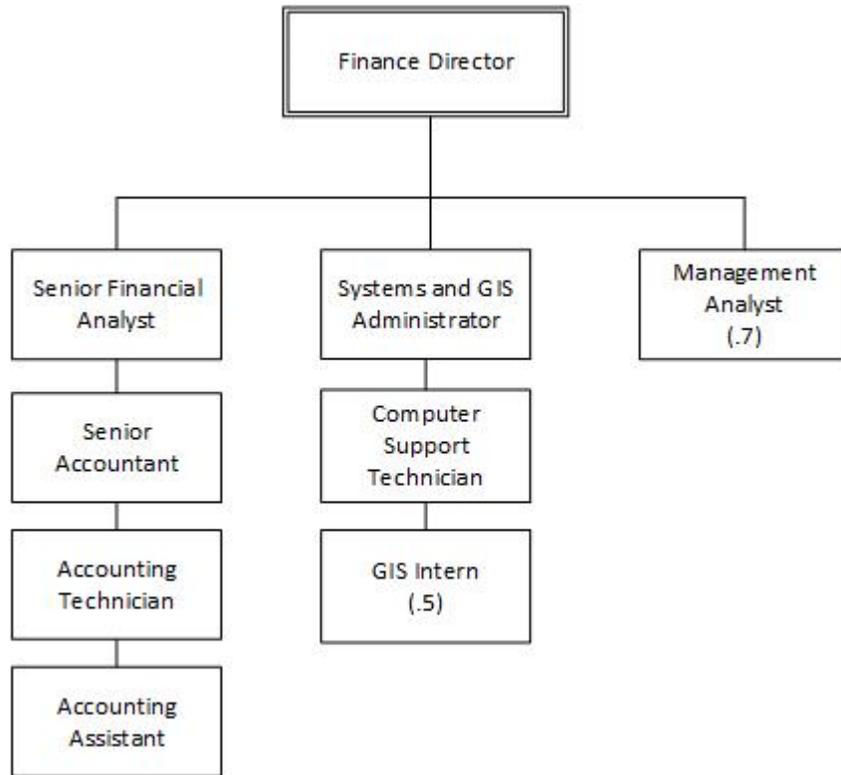
**Intergovernmental Services:** The City pays King County a portion of costs for all elections based on the number of registered voters. The 2015 and 2016 estimates are based on actual 2013 costs.

**Machinery and Equipment:** Includes purchase and implementation of NeoGov Applicant Tracking System and a new Pet Licensing software.

**Performance Measures:**

Human Resources	2009	2010	2011	2012	2013
# of employees using five or less days of sick leave/year	26	31	30	42	25
# of days missed due to work-related injuries or illnesses	14	0	0	2	0
# of L&I Workers Compensation claims	7	0	1	2	2
Average # of training hours per regular full-time and part-time employee (self-reported)	29	31	31	18	24
% of employee performance evaluations completed within 15 days of evaluation due date	79%	93%	91%	91%	93%
% of employees employed by the City of Burien for more than three years	67%	73%	72%	70%	69%

Organizational Cultural Survey	2007	2010	2013
Based upon a scale of 1 to 5 (excellent), average rating of employee satisfaction	3.87	4.21	4.04



## Finance – Accounting Division

**Department:** Finance (04)

**Fund:** General

**Responsible Manager:** Kim Krause

**Division:** N/A

**Fund Number:** 001

**Position:** Finance Director

### Goals and Activities

The Finance department is comprised of two divisions, Accounting and Information Technology. The primary activities of the Accounting Division are financial management and contract management. Financial management includes fiscal planning, budget preparation, financial forecasting, financial statement preparation, accounting, investment management, tax collection management, fixed asset accounting, payroll, accounts payable, and purchasing coordination. Contract management provides central guidance for the preparation of contract documents and the management of contracts and grants.

The Finance Department has received an unqualified audit opinion for the last sixteen years in addition to achieving the Certificate of Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA). In 2013, the department received the GFOA award for Distinguished Budget presentation for the eleventh time. Fewer than 10% of Washington cities receive these awards from the Government Finance Officers' Association each year. The City has a Bond Rating of A1, which reflects the City's good financial condition.

### 2013-2014 Accomplishments

- ◆ Completed ten of eleven utility tax audits initiated in 2011. In addition to increased ongoing revenue, the audits resulted in more than \$1.1 million of one-time revenue.
- ◆ Secured a line of credit for \$3.6 million to purchase land in the North East Redevelopment Area.
- ◆ Developed revenue options and implemented expenditure reductions to address General Fund structural deficit.
- ◆ Performed financial analysis for implementation of 2013 salary survey.
- ◆ Developed and began issuing quarterly financial reports.
- ◆ Received the Distinguished Budget Presentation Award for the 2013-14 Biennial Budget document.
- ◆ Received the Certificate of Excellence in Financial Reporting for the 2012 and 2013 Comprehensive Annual Financial Reports (CAFR).

### 2015-2016 Initiatives

- ◆ Finalize remaining utility tax audit.
- ◆ Advance diversification of revenue, particularly through the possibility of franchise agreements with the special districts.
- ◆ Finalize development of equipment replacement schedule and determine annual funding requirements.
- ◆ Upgrade financial software.
- ◆ Finalize and implement revision of purchasing policies.
- ◆ Continue publishing financial documents that meet the requirements of the Government Finance Officers Association programs for Distinguished Budget Presentation Award and Certificate of Excellence in Financial Reporting Award.

**Finance - Accounting**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-04-514-20-11-000	Salaries and Wages	\$ 413,355	\$ 409,340	\$ 451,215	\$ 467,295	\$ 482,145
001-04-514-20-21-000	Personnel Benefits	127,823	126,112	158,090	172,705	188,995
001-04-514-20-31-000	Office and Operating Supplies	4,796	4,040	4,000	6,000	6,000
001-04-514-2X-41-XXX	Professional Services	569,897	546,198	643,000	623,000	624,000
001-04-514-20-42-421	Telephone	3,376	3,762	2,000	2,000	2,000
001-04-514-20-42-422	Postage	937	15	2,000	-	-
001-04-514-20-43-434	Other Travel	865	803	3,000	3,000	3,000
001-04-514-20-44-000	Advertising	520	510	1,000	1,000	1,000
001-04-514-20-45-000	Operating Rentals and Leases	591	591	600	600	600
001-04-514-20-48-000	Repairs and Maintenance	1,197	-	2,000	-	-
001-04-514-20-49-491	Memberships and Dues	2,775	930	-	1,000	1,000
001-04-514-20-49-492	Printing/Binding/Copying	2,746	1,457	1,000	1,000	1,000
001-04-514-20-49-493	Registration - Training/Workshop	1,732	1,528	2,000	2,000	2,000
001-04-514-20-49-494	Subscriptions and Publications	-	-	1,250	500	500
001-04-514-20-49-495	Miscellaneous	24,424	1,872	5,000	1,000	1,000
001-04-514-20-64-000	Machinery and Equipment	1,456	-	-	-	-
001-04-512-50-51-515	District Court Contract	357,651	262,312	275,000	350,000	350,000
001-04-523-60-51-514	Jail Contract	383,304	501,105	504,000	700,000	750,000
001-04-566-20-51-000	KC Substance Abuse Treatment	11,897	8,581	12,500	12,500	12,500
<b>EXPENDITURE TOTAL</b>		<b>\$ 1,909,342</b>	<b>\$ 1,869,156</b>	<b>\$ 2,067,655</b>	<b>\$ 2,343,600</b>	<b>\$ 2,425,740</b>
<b>REVENUE</b>						
Liquor Taxes and Profits		\$ 11,897	\$ 8,581	\$ 12,500	\$ 12,500	\$ 12,500
General Fund		1,897,445	1,860,575	2,055,155	2,331,100	2,413,240
<b>REVENUE TOTAL</b>		<b>\$ 1,909,342</b>	<b>\$ 1,869,156</b>	<b>\$ 2,067,655</b>	<b>\$ 2,343,600</b>	<b>\$ 2,425,740</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Finance Director	1	\$ 143,640	\$ 44,670	\$ 146,520	\$ 48,670
Senior Financial Analyst	1	85,510	32,875	87,215	35,580
Senior Accountant	1	67,245	26,025	71,985	28,835
Management Analyst	0.70	50,365	21,940	51,360	24,015
Accounting Technician	1	63,600	19,790	64,850	21,345
Accounting Assistant	1	56,935	27,405	60,215	30,550
<b>Division Total</b>	<b>5.70</b>	<b>\$ 467,295</b>	<b>\$ 172,705</b>	<b>\$ 482,145</b>	<b>\$ 188,995</b>

**Budget Highlights: Finance – Accounting**

Changes to positions include the reclassification of the Financial Analyst position to a Senior Financial Analyst to reflect actual duties.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-04-514-20-41-000	Professional Services	\$ 157,653	\$ 79,950	\$ 133,000	\$ 25,000	\$ 25,000
001-04-514-20-41-401	Annexation	2,497	-	-	-	-
001-04-514-20-41-410	Software Subscription Fees	23,952	24,026	25,000	27,000	28,000
001-04-514-20-41-425	Banking Services/Credit Card Fees	-	19,980	20,000	25,000	25,000
001-04-514-20-41-41C	Human Svc-Family/Youth	184,320	206,254	209,000	275,000	275,000
001-04-514-20-41-41s	Sales Tax Auditing Costs	2,787	1,112	6,000	6,000	6,000
001-04-514-20-41-41t	B&O Tax Collect and Audit	33,287	25,703	35,000	35,000	35,000
001-04-514-20-41-41v	Redflex Red Light Camera	19,400	9,850	-	-	-
001-04-514-23-41-000	Professional Svcs-State Audit	26,001	30,435	40,000	55,000	55,000
001-04-554-30-41-41p	Animal Control	120,000	148,888	175,000	175,000	175,000
<b>Total Professional Services</b>		<b>\$ 569,897</b>	<b>\$ 546,198</b>	<b>\$ 643,000</b>	<b>\$ 623,000</b>	<b>\$ 624,000</b>

- ◆ Professional Services: This is for financial consulting to address emerging issues.
- ◆ Software Subscription Fees: The annual maintenance fee for the City's financial software.
- ◆ Banking Services/Credit Card Fees: These costs were previously accounted for in Miscellaneous. It includes bank analysis and credit card fees for all credit card payments except recreation classes, which are accounted for in the Parks Department budget.
- ◆ Human Services: Human Services funding is available on a competitive basis every other year to organizations that provide human services to Burien residents. Per City policy, the City contributes 1.25% of the General Fund revenue.
- ◆ Sales Tax Audit Costs: Audit of state sales tax receipts to ensure the City receives its portion of sales tax generated in Burien. A percentage of the additional revenue pays for these audit services.
- ◆ Business and Occupation (B&O) Tax Collection and Auditing: To collect and audit the B&O tax, which is 0.1% of gross receipts for businesses with gross revenues of more than \$200,000.
- ◆ Washington State Audit Costs: Washington State Auditor annual audit of City records.
- ◆ Animal Control Services: Funding for the animal control services contract, which reflects an increase over previous years due to modification of their contract to provide additional services.

**Memberships and Dues:** Includes memberships/dues for the Government Finance Officers Association (GFOA), Washington Finance Officers Association (WFOA), Puget Sound Finance Officers Association (PSFOA), and the American Payroll Association.

**Intergovernmental Services:**

- ◆ King County Substance Abuse Treatment: The City provides 2% of its share of liquor taxes and profits to King County for alcohol and chemical dependency program support to help Burien residents.
- ◆ Jail Services: The primary jail service is the South Correctional Entity (SCORE) of which the City has a 4% ownership of the facility. The City also incurs some jail costs with King County and various providers of electronic home detention services. The increase reflects an increase in the City's ownership share at SCORE, primarily caused by a population reduction of one of the other owner cities. This increase is offset by an increase in revenue from contract cities that will be used to pay the debt service for the owner cities. The debt service reduction is a reduction in General Fund Transfers Out.
- ◆ Court Services: The City contracts with King County District Court for these services. The budget is based on the estimated 2014 cost.

**Performance Measures:**

<b>Finance Division</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b><i>Financial forecasting</i></b>					
% variance of adopted vs. actual General Fund revenue	-6.04%	8.85%	0.37%	4.88%	7.23%
% variance of adopted vs. actual General Fund expenditures	-1.75%	-6.05%	.58%	4.00%	2.89%
<b><i>Cash management and treasury</i></b>					
Investment pool income	\$67,867	\$24,353	\$22,408	\$24,198	\$21,226
<b><i>Accounts Payable and Accounts Receivable</i></b>					
# of voucher payments	2,882	3,123	3,351	3,113	2,940
Average # of calendar days for AP to review, approve, and pay vouchers	8	7	6	6	6
# of accounts receivable invoices issued	335	500	269	304	365
<b><i>Effectiveness, outcomes, and efficiency</i></b>					
Consecutive years receiving the GFOA Budget Presentation Award. <i>** Biennial budgets prepared beginning in 2009</i>	9**	**	10**	**	11**
Adjusting journal entries resulting from audit	0	0	0	0	0
Vendor checks voided due to Finance Department error	7	8	6	7	5

## Finance – Information Technology Division

### Goals and Activities

The Information Technology Division maintains the City's computer network infrastructure including the City's website, hardware, software, and integrated system components. The Division also provides a help desk service to the City's users, maintains the City's Intranet (B-Hive) and maintains the Geographic Information System database.

### 2013-2014 Accomplishments

- ◆ Upgraded all city computers to Windows 7.
- ◆ Began implementation of improvements that were required or recommended as a result of the Washington Cities Insurance Authority cyber-liability security audit.
- ◆ Upgraded the B-hive Portal (Intranet Site).
- ◆ Enhanced the City's GIS website applications to include electronic drawing on the map, a side-by-side comparison with Google maps, and an integrated Google street view.
- ◆ Managed service transfer to new cell phone carrier.
- ◆ Established website committee to refresh website content.

### 2015-2016 Initiatives

- ◆ Participate in upgrade of the City's financial software and replacement of the City's document management and permitting software.
- ◆ Upgrade mobile technology used in the field to tablets.
- ◆ Continue implementation of improvements recommended by the Washington Cities Insurance Authority as a result of their cyber-liability audit.
- ◆ Upgrade server and desktop software packages to Exchange 2013 and Office 2013.
- ◆ Replace core switches and other network backbone infrastructure.

**Finance - Information Technology**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-04-518-80-11-000	Salaries and Wages	\$ 158,250	\$ 134,310	\$ 154,580	\$ 170,870	\$ 174,265
001-04-518-80-21-000	Personnel Benefits	44,575	40,363	44,065	50,435	54,805
001-04-518-80-31-000	Office and Operating Supplies	287	1,282	2,000	1,000	1,000
001-04-518-80-31-310	Computer Related Supplies	771	4,011	3,000	2,000	2,000
001-04-518-80-35-000	Small Tools and Minor Equipment	-	1,050	1,000	2,000	2,000
001-04-518-80-41-000	Professional Services	119,472	111,441	212,000	246,000	226,000
001-04-518-80-42-421	Telephone	17,306	10,892	19,000	15,000	15,000
001-04-518-80-42-422	Postage	23	22	-	-	-
001-04-518-80-43-434	Other Travel	41	39	2,000	1,000	1,000
001-04-518-80-45-000	Operating Rentals and Leases	20,357	23,147	21,000	23,000	23,000
001-04-518-80-48-000	Repairs and Maintenance	414	1,127	2,500	2,500	2,500
001-04-518-80-49-491	Memberships and Dues	75	150	500	-	-
001-04-518-80-49-493	Registration - Training/Workshop	344	8,415	7,500	5,000	5,000
001-04-518-80-49-494	Subscriptions and Publications	-	-	1,000	-	-
001-04-518-80-49-495	Miscellaneous	-	13	1,000	1,000	1,000
001-04-518-80-64-000	Machinery and Equipment	-	11,990	5,000	5,000	5,000
<b>EXPENDITURE TOTAL</b>		<b>\$ 361,915</b>	<b>\$ 348,252</b>	<b>\$ 476,145</b>	<b>\$ 524,805</b>	<b>\$ 512,570</b>
<b>REVENUE</b>						
General Fund		\$ 361,915	\$ 348,252	\$ 476,145	\$ 524,805	\$ 512,570
<b>REVENUE TOTAL</b>		<b>\$ 361,915</b>	<b>\$ 348,252</b>	<b>\$ 476,145</b>	<b>\$ 524,805</b>	<b>\$ 512,570</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Systems and GIS Administrator	1	\$ 83,425	\$ 25,855	\$ 85,080	\$ 28,130
Computer Support Technician	1	70,200	22,835	71,580	24,875
GIS Intern	0.50	17,245	1,745	17,605	1,800
<b>Division Total</b>	<b>2.5</b>	<b>\$ 170,870</b>	<b>\$ 50,435</b>	<b>\$ 174,265</b>	<b>\$ 54,805</b>

**Budget Highlights: Finance - Information Technology**

The GIS intern position, added in 2014, will continue to be funded in 2015 and 2016. This position performs routine maintenance of the City's GIS database, in addition to performing special projects to enhance the database for end users and residents.

**Salaries and Benefits:** Salaries are based on actual costs for the existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

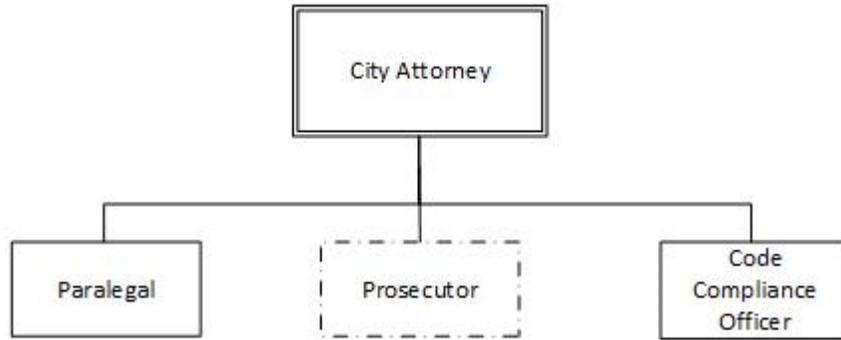
Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-04-518-80-41-000	Professional Services	\$ 775	\$ 897	\$ -	\$ 51,000	\$ 51,000
001-04-518-80-41-41A	Computer Consultant Prof Svcs	22,675	9,430	50,000	50,000	30,000
001-04-518-80-41-410	Software Subscriptions/Maint.	65,179	69,464	100,000	100,000	100,000
001-04-518-80-41-412	Website	9,042	12,168	15,000	15,000	15,000
001-04-518-80-41-419	Online Video Streaming	8,374	7,692	12,000	10,000	10,000
001-04-518-80-41-420	Channel 21 Video Production	13,427	11,790	35,000	20,000	20,000
<b>Total Professional Services</b>		<b>\$ 119,472</b>	<b>\$ 111,441</b>	<b>\$ 212,000</b>	<b>\$ 246,000</b>	<b>\$ 226,000</b>

- ◆ Professional Services: Includes consultant to evaluate document management process and prepare request for proposal to replace document management software.
- ◆ Computer Consultant Services: Contract services to support the City's network infrastructure or perform minor database programming.
- ◆ Software Subscriptions/Maintenance: Maintenance and licensing costs for hardware and software used city-wide. Some of the software programs include the City's GIS database, permitting program and document management system.
- ◆ Website: Annual maintenance costs for the City's website.
- ◆ Online Video Streaming: Provide online access to Council and Planning Commission meetings in addition to other information material.
- ◆ Channel 21 Video Production: Contract video production of Council and Planning Commission meetings and other community service announcements that are aired on the City's local Channel 21.

**Performance Measures:**

Information Technology (IT)	2009	2010	2011	2012	2013
# of customer requests for GIS products/services	247	355	280	189	153 *
# of supported workstations	93	103	114	118	124
Average # of daily visits to the City website	580	340	423	404	441

\* Reduction in customer requests reflects the implementation of self-service applications.



## Legal

**Department:** Legal (06)

**Fund:** General

**Responsible Manager:** Vacant

**Division:** N/A

**Fund Number:** 001

**Position:** City Attorney

### Goals and Activities

The Legal Department provides legal services to City officials and employees in support of the City's goals. Since April 2010, the City's legal services are provided by an in-house City Attorney and Paralegal, except that prosecution services are still provided by contract. In addition to legal services, the Legal Department provides the City's code compliance and risk management services.

### 2013–2014 Accomplishments

- ◆ Successfully implemented new uniform code enforcement ordinance, including issuing fines and filing liens of approximately \$340,000 for 19 non-compliant cases. Obtained compliance in 37% of these cases and received payment of approximately \$40,000.
- ◆ Drafted and secured Council adoption of trespass warning and parking enforcement/vehicle impound ordinances.
- ◆ Coordinated negotiation and adoption of Comcast franchise renewal and Zayo franchise.
- ◆ Provided legal support for negotiation and adoption of new Seattle City Light franchise.
- ◆ Developed standard policies and procedures for City's code compliance program.
- ◆ Assisted with negotiation and settlement of Town Square development agreement default litigation and partial reimbursement from new development company and the Washington City's Insurance Authority.
- ◆ Developed standard policies and procedures for City's risk management program.
- ◆ Assisted with implementation of Washington Supreme Court's new indigent defense caseload standards.
- ◆ Provided legal support for North East Redevelopment Area interlocal agreement with Port of Seattle.

### 2015-2016 Initiatives

- ◆ Transition to new City Attorney and new Code Compliance Officer.
- ◆ Provide legal assistance for North East Redevelopment Area development.
- ◆ Improve efficiency and effectiveness of nuisance abatement and code compliance services, with emphasis on obtaining compliance from lending institutions responsible for abandoned or foreclosed properties.
- ◆ Assist with drafting and negotiating franchise agreements with utilities having facilities in City rights of way, including possible emphasis on mutually acceptable utility tax provisions.
- ◆ Implement preventive law measures for reducing City's liability exposure.
- ◆ Provide legal support for Comprehensive Plan, subdivision code, and sign code amendments.

**Legal**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-06-515-30-11-000	Salaries and Wages	\$ 249,401	\$ 200,147	\$ 265,960	\$ 274,630	\$ 280,105
001-06-515-30-21-000	Personnel Benefits	71,736	65,597	86,465	104,405	114,080
001-06-515-30-31-000	Office and Operating Supplies	844	2,194	3,000	3,000	3,000
001-06-515-30-32-000	Fuel Consumed	1,161	901	1,500	1,500	1,500
001-06-515-30-41-XXX	Professional Services	324,188	390,532	420,250	460,250	460,250
001-06-515-30-42-421	Telephone	1,702	1,758	2,500	2,500	2,500
001-06-515-30-43-434	Other Travel	899	744	500	-	-
001-06-515-30-46-000	Insurance	171,397	199,026	210,125	220,150	220,150
001-06-515-30-48-000	Repairs and Maintenance	-	44	-	-	-
001-06-515-30-49-491	Dues and Memberships	497	589	2,000	2,000	2,000
001-06-515-30-49-492	Printing/Binding/Copying	961	172	500	500	500
001-06-515-30-49-493	Registration - Training/Workshop	589	830	3,000	3,000	3,000
001-06-515-30-49-494	Subscriptions and Publications	6,906	6,345	7,500	7,500	7,500
001-06-515-30-49-495	Miscellaneous	282	1,363	5,000	5,000	5,000
001-06-515-30-49-496	Claims and Judgements	424,000	14,303	-	-	-
<b>EXPENDITURE TOTAL</b>		<b>\$ 1,254,563</b>	<b>\$ 884,545</b>	<b>\$ 1,008,300</b>	<b>\$ 1,084,435</b>	<b>\$ 1,099,585</b>
<b>REVENUE</b>						
Fines and Penalties		\$ 252,366	\$ 187,499	\$ 200,000	\$ 200,000	\$ 200,000
General Fund		1,002,198	697,046	808,300	884,435	899,585
<b>REVENUE TOTAL</b>		<b>\$ 1,254,563</b>	<b>\$ 884,545</b>	<b>\$ 1,008,300</b>	<b>\$ 1,084,435</b>	<b>\$ 1,099,585</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
City Attorney	1	\$ 143,640	\$ 48,730	\$ 146,520	\$ 53,190
Paralegal	1	59,040	19,980	60,215	21,760
Code Compliance Officer	1	71,950	35,695	73,370	39,130
<b>Department Total</b>	<b>3</b>	<b>\$ 274,630</b>	<b>\$ 104,405</b>	<b>\$ 280,105</b>	<b>\$ 114,080</b>

**Budget Highlights: Legal**

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

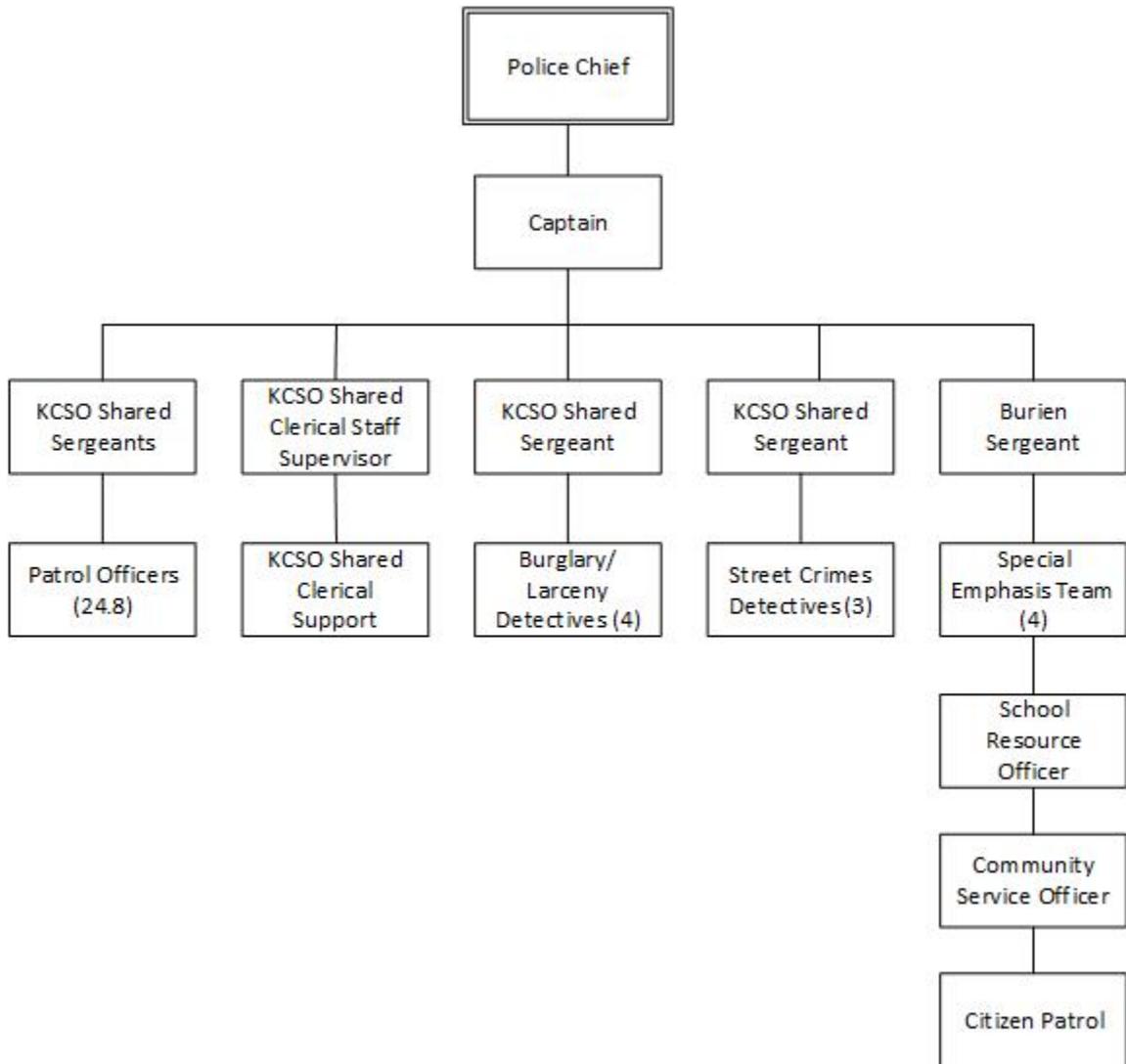
Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-06-515-30-41-000	Professional Services	25,464	33,365	30,000	30,000	30,000
001-06-515-30-41-410	Contract Legal Svcs - Gen'l Matters	-	48,431	10,000	5,000	5,000
001-06-515-30-41-411	Contract Legal Svcs - Litigation	795	15,856	25,000	5,000	5,000
001-06-515-30-41-413	Att Svcs - Litigation - 1st So	19,941	-	-	-	-
001-06-515-30-41-414	Jury and Witness Fees	708	506	1,250	1,250	1,250
001-06-515-30-41-418	Prosecution - City Atty	151,713	158,736	175,000	190,000	190,000
001-06-515-30-41-420	Nuisance Abatement Costs	8,777	5,418	15,000	15,000	15,000
001-06-515-91-41-413	Probatn/Public Defndr Screening	\$ 11,060	\$ 11,270	\$ 14,000	\$ 14,000	\$ 14,000
001-06-515-91-41-414	Public Defender	105,730	116,950	150,000	195,000	195,000
001-06-515-91-41-415	Public Defense Investigations	-	-	-	5,000	5,000
<b>Total Professional Services</b>		<b>\$ 324,188</b>	<b>\$ 390,532</b>	<b>\$ 420,250</b>	<b>\$ 460,250</b>	<b>\$ 460,250</b>

- ◆ Professional Services: This includes Domestic Violence Advocate services.
- ◆ Contract Legal Services – General Matters: This is for additional legal consulting on matters such as negotiation of franchises, research and general legal support.
- ◆ Contract Legal Services – Litigation: This provides funding for consultation regarding potential litigation.
- ◆ Witness Fees: The City pays for all witness fees in accordance with the King County District Court contract.
- ◆ Prosecution – City Attorney: This funds the City’s contract prosecution services at District Court.
- ◆ Nuisance Abatement: Abatement funds for code compliance are typically used for the abatement of the following conditions on private property, such as graffiti removal costs, towing of vehicles, nuisance trash and debris removal and emergency securing of open and accessible hazardous structures/property. With the exception of graffiti removal, costs are passed on to the property/vehicle owner for reimbursement to the City.
- ◆ Public Defense Screening: This service determines whether defendants are eligible for an appointed public defender.
- ◆ Public Defender: The Washington Supreme Court has adopted caseload standards for public defenders that resulted in a significant cost increase for public defender services.
- ◆ Public Defense Investigations: Funding for experts and investigators used by the City’s Public Defenders for their indigent clients.

**Insurance:** Annual premiums paid to the Washington Cities Insurance Authority are based on the City’s favorable experience over the last few years.

**Performance Measures:**

Legal Department	2012	2013	2014
Number of code compliance files opened	630	625	586
Number of code compliance files successfully closed	626	608	498
Number of code compliance complaints resolved without opening a file	514	405	322
Number of ordinances and resolutions drafted or reviewed	24	36	31
Number of contracts drafted or reviewed (approximate)	48	51	52



## Police

**Department:** Police (08)

**Fund:** General

**Responsible Manager:** Scott Kimerer

**Division:** N/A

**Fund Number:** 001

**Position:** Police Chief

### Goals and Activities

The Police Department is responsible for providing a number of services to help realize Burien's vision for a safe, quality community. The City contracts with the King County Sheriff's Office for its own dedicated and shared personnel. Services include Patrol, Criminal Investigations, Neighborhood Drug Investigations, Gang Investigations, a School Resource Officer and a Community Service Officer. County-wide support services include air support, asset forfeiture, bomb disposal, canine, communications center (911), hostage negotiation, Major Crimes Investigations, Major Accident Response and Reconstruction and the TAC-30 (SWAT) unit. Countywide non-chargeable services include AFIS (Automated Fingerprint Identification System), civil warrants, courthouse security, criminal warrants, dignitary protection, search and rescue, and sexual predator tracking.

### 2013-2014 Accomplishments

- ◆ Conducted a comprehensive evaluation of each position, and initiated organization changes to ensure efficiency and community responsiveness.
- ◆ Prioritized all tasks to improve overall department performance.
- ◆ Worked with newly created Metro Transit position (Transit Resource Officer) to identify and reduce repeat calls at the Burien Transit Center.
- ◆ Developed new patrol schedule (4/10) designed to improve response time during peak calls for service and reduce training related overtime. Schedule is ready to implement pending settlement of labor negotiations.
- ◆ Implemented a traffic safety program to address neighborhood traffic complaints and reduce accidents. This includes converting a dayshift detective into a traffic position and adding a trained Drug Recognition Expert (DRE) to focus on DUI apprehension.
- ◆ Launched social media platforms (Facebook and Twitter) to better connect with residents.
- ◆ Implemented on-going active shooter/high risk incident response training.
- ◆ Implemented bicycle and foot patrols in the downtown business area to focus on connecting with businesses and reducing repeated 911 calls for service.

### 2015-2016 Initiatives

- ◆ Complete implementation of organizational changes to ensure efficiency and community responsiveness.
- ◆ Research the implementation of police explorer and reserve officer programs to further engage the community.
- ◆ Implement 4/10 patrol schedule to achieve better response and financial efficiencies.
- ◆ Increase social media outreach including connecting with our Spanish-speaking residents.
- ◆ Further develop our foot and bicycle patrol capabilities in the downtown area.

**Police**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-08-521-20-31-000	Office and Operating Supplies	\$ 2,213	\$ 8,349	\$ 3,000	\$ 12,000	\$ 7,000
001-08-521-20-35-000	Small Tools and Minor Equipment	-	9,226	-	7,000	4,000
001-08-521-20-41-000	Professional Services	-	1,200	-	1,300	1,300
001-08-521-20-41-41G	Cops Technology Grant Exps	53,161	-	-	-	-
001-08-521-20-42-421	Telephone	1,361	4,810	3,000	5,700	5,700
001-08-521-20-42-423	Radio Communications	3,168	5,214	3,500	6,000	6,000
001-08-521-20-48-000	Repairs and Maintenance	449	2,200	17,000	1,000	1,000
001-08-521-20-49-491	Memberships and Dues	1,840	270	500	1,300	1,300
001-08-521-20-49-492	Printing/Binding/Copying	33	131	200	1,000	1,000
001-08-521-20-49-493	Registration - Training/Workshop	8,088	11,612	11,000	-	6,500
001-08-521-20-49-496	Miscellaneous Contingencies	986	-	1,200	-	-
001-08-521-20-49-497	Citizens Patrol/ Crime Prevent	1,950	3,290	2,000	4,000	2,000
001-08-521-20-49-498	CERT / Citizens Academy	121	1,435	1,200	1,000	1,000
001-08-521-20-49-499	Investigative Funds	-	26,204	-	26,000	26,000
001-08-521-20-51-000	Police Contract - King County	9,562,115	9,890,252	10,427,000	10,796,350	11,121,350
001-08-521-20-64-000	Machinery and Equipment	12,606	15,986	-	15,850	9,850
<b>Expenditure Total</b>		<b>\$ 9,648,091</b>	<b>\$ 9,980,179</b>	<b>\$ 10,469,600</b>	<b>\$ 10,878,500</b>	<b>\$ 11,194,000</b>
<b>REVENUE</b>						
Sales Tax - Criminal Justice		\$ 998,672	\$ 1,071,863	\$ 1,050,000	\$ 1,129,907	\$ 1,150,000
Gambling Tax		460,644	557,633	530,000	440,000	440,000
Rental Housing License Fee		20,850	20,860	20,000	20,000	20,000
State - Criminal Justice		320,932	249,870	266,000	200,000	200,000
Liquor Taxes and Profits		639,055	484,271	467,500	497,500	472,500
Intergovernmental		93,130	231,504	123,000	101,000	90,000
Seized and Forfeited Property		-	69,716	-	65,000	65,000
General Fund		7,114,808	7,294,462	8,013,100	8,425,093	8,756,500
<b>REVENUE TOTAL</b>		<b>\$ 9,648,091</b>	<b>\$ 9,980,179</b>	<b>\$ 10,469,600</b>	<b>\$ 10,878,500</b>	<b>\$ 11,194,000</b>

**Budget Highlights: Police**

**Communications:** Wireless cards for covert cameras and access fees for the 800 MHz emergency radio system.

**Repairs and Maintenance:** Annual maintenance costs for the radar guns, sector and crime capture equipment.

**Registration - Training/Workshop:** Funds budgeted in 2016 are supported with a grant reimbursement.

**Other Miscellaneous:** Provides funding for the Citizen's Academy and National Night Out.

**Investigative Funds:** These funds are used for covert investigations including payments to confidential informants.

**Machinery and Equipment:** A portion of the equipment purchases will be supported by reimbursement through a Justice Assistance Grant (JAG) Program grant while the remainder is supported by seizure funds.

**Intergovernmental Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-08-521-20-51-000	Police Contract - King County	\$ 9,562,115	\$ 9,890,252	\$ 10,427,000	\$ 10,796,350	\$ 11,121,350

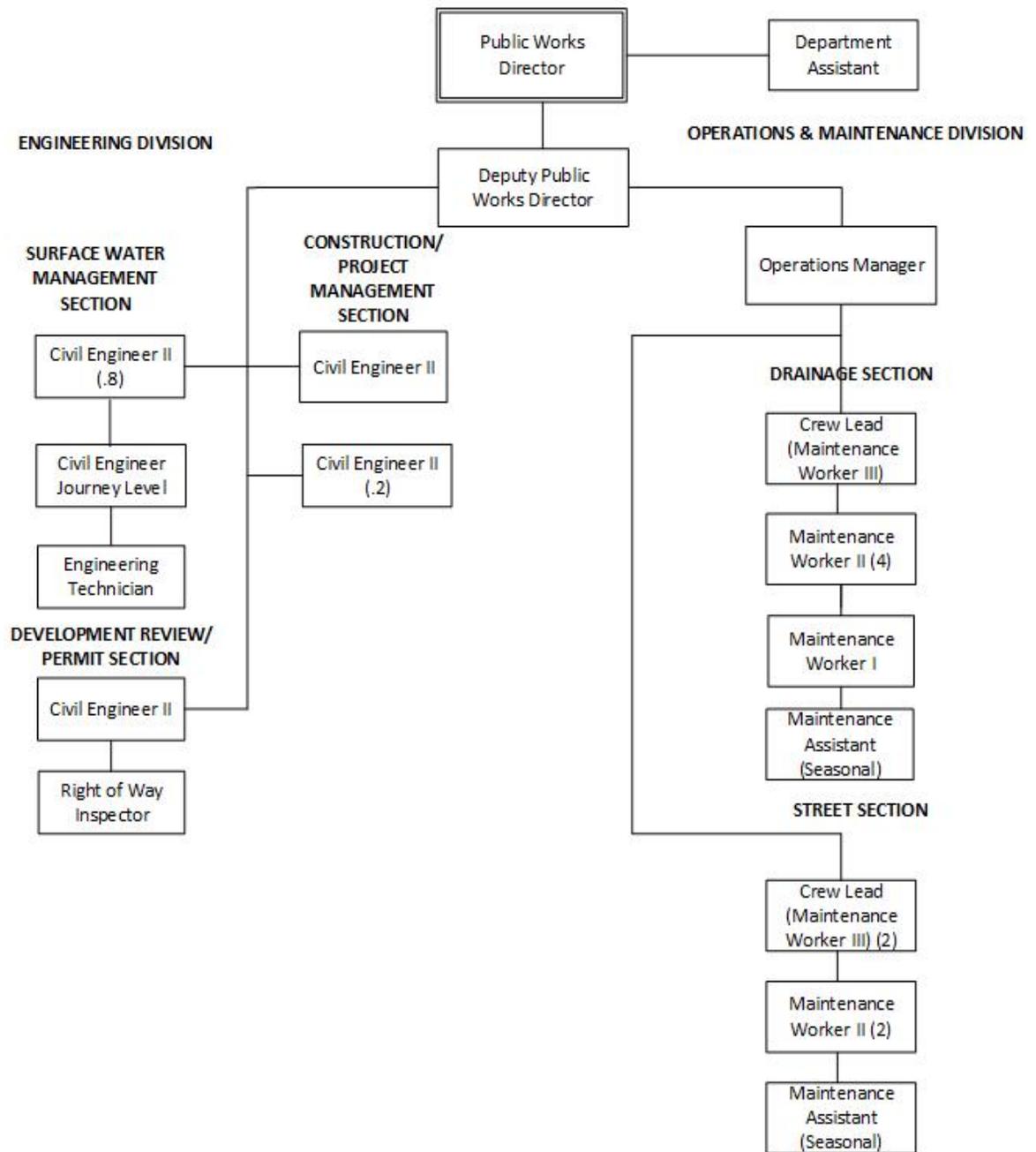
- ◆ King County Police Contract: The police contract is the current estimate provided by King County. It includes additional costs due to new allocation formulas for succession planning/training and officer liability insurance. A 3% cost increase is projected for 2016.

**Performance Measures:**

Police	2009	2010	2011	2012	2013
Police Response time to priority X calls (critical emergencies)	3.47 min	2.87 min	2.95 min	3.40 min	3.41 min
Dispatched calls for service	10,507	13,680	15,300	16,416	16,976
Burien’s Total Crime Index (crimes per 1,000 population)	55.47	54.84	54.42	58.49	59.78
Traffic Safety Enforcement Stops	532	920	1,205	N/A	N/A

Community Assessment Survey Results	2008	2010	2012	2014
% of residents who believe that reducing crime is one of the most important challenges facing the City of Burien	25%	19%	30%	27%
% of residents who would like to see more police patrols/presence in their neighborhood	21%	20%	19%	13%
% of residents who feel safe walking alone in their neighborhood during the day	95%	91%	91%	88%
% of residents who feel safe walking alone in their neighborhood after dark	62%	61%	65%	63%
% of residents who feel safe in Downtown Burien	83%	85%	77%	76%
% of residents who have had contact with Burien Police	18%	24%	15%	11%
% of residents who are satisfied with the level of service provided by the Burien Police Department	67%	66%	62%	56%
% of residents that rate the Burien Police as “very” or “somewhat” courteous	88%	88%	81%	75%*

\*Online survey



## Public Works

**Department:** Public Works (11)

**Fund:** General

**Responsible Manager:** Maiya Andrews

**Division:** N/A

**Fund Number:** 001

**Position:** Public Works Director

### Goals and Activities

The Public Works Department is divided into two divisions:

1. The Engineering Division which includes:
  - Capital Improvement Project planning and construction
  - Environmental Engineering and Drainage System Management
  - Development Engineering for permitting, private development and right-of-way improvements
2. The Operations and Maintenance Division which includes:
  - Street Maintenance and Operations
  - Drainage Systems Maintenance and Operations
  - Facilities Maintenance and Operations
  - Fleet Services Maintenance and Operations

### 2013-2014 Accomplishments

- ◆ Completed construction of 1<sup>st</sup> Ave S Phase 1.
- ◆ Completed construction of 1<sup>st</sup> Ave S Phase 2.
- ◆ Completed the 2014 Overlay Project.
- ◆ Designed and constructed the Citywide Safety Improvements Project.
- ◆ Updated the Pavement Management Program to assist with prioritization of future overlay projects.
- ◆ Updated and clarified the Right of Way use code and process.
- ◆ Received grant award for the SW 132<sup>nd</sup> Pedestrian Bicycle Trail.
- ◆ Obtained funding for and designed the SR 518 Eastbound Off-ramp to Des Moines Memorial Drive.
- ◆ Initiated program to upgrade traffic signal controllers and interconnect system Citywide.
- ◆ Initiated an ADA Transition Plan.

### 2015-2016 Initiatives

- ◆ Maintain legislative support for the SR 518/ Des Moines Memorial Drive interchange.
- ◆ Obtain construction funding for the SR 518 eastbound off-ramp.
- ◆ Implement other North East Redevelopment Area strategies – including the Pilot Program; pursue construction funding for infrastructure projects.
- ◆ Pursue grant funding for high priority projects in the Transportation Master Plan/Transportation Improvement Plan.
- ◆ Maximize future overlay programs by utilizing our Pavement Management Program and considering alternative pavement treatments.

**Public Works**  
**General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-11-541-90-11-000	Salaries and Wages	\$ 161,318	\$ 192,798	\$ 192,955	\$ 200,220	\$ 205,320
001-11-541-90-21-000	Personnel Benefits	48,268	61,936	60,115	62,925	68,345
001-11-541-90-31-000	Office and Operating Supplies	9,683	8,257	12,000	13,000	13,000
001-11-541-90-32-000	Fuel Consumed	3,610	2,847	4,000	1,500	1,500
001-11-541-90-35-000	Small Tools and Minor Equipment	115	-	3,500	-	-
001-11-541-90-41-000	Professional Services	143,240	153,675	240,000	269,000	269,000
001-11-541-90-41-410	Clean Sweep	453	-	-	-	-
001-11-541-90-42-421	Telephone	5,279	4,555	6,500	5,000	5,000
001-11-541-90-42-422	Postage	-	-	200	-	-
001-11-541-90-43-434	Other Travel	243	232	1,500	250	250
001-11-541-90-44-000	Advertising	-	170	800	-	-
001-11-541-90-45-000	Operating Rentals and Leases	5,880	29,880	29,900	33,000	33,000
001-11-541-90-47-000	Utilities - Fire Hydrants	55,762	60,026	60,000	68,000	72,000
001-11-541-90-48-000	Repairs and Maintenance	1,523	1,060	-	1,500	1,500
001-11-541-90-48-020	Repairs and Maint - Fleet	1,537	1,210	2,500	1,300	1,300
001-11-541-90-49-491	Memberships and Dues	1,159	356	1,000	300	300
001-11-541-90-49-492	Printing/Binding/Copying	95	99	400	150	150
001-11-541-90-49-493	Registration - Training/Workshop	388	298	5,000	1,000	1,000
001-11-541-90-49-494	Subscriptions and Publications	544	612	700	250	250
001-11-541-90-49-495	Miscellaneous	508	23	600	600	600
<b>EXPENDITURE TOTAL</b>		<b>\$ 439,605</b>	<b>\$ 518,034</b>	<b>\$ 621,670</b>	<b>\$ 657,995</b>	<b>\$ 672,515</b>
<b>REVENUE</b>						
Right of Way Permits		\$ 85,763	\$ 125,262	\$ 105,000	\$ 125,000	\$ 125,000
Intergovernmental		20,646	27,500	27,500	-	-
General Fund		333,196	365,272	489,170	532,995	547,515
<b>REVENUE TOTAL</b>		<b>\$ 439,605</b>	<b>\$ 518,034</b>	<b>\$ 621,670</b>	<b>\$ 657,995</b>	<b>\$ 672,515</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.10	\$ 14,365	\$ 4,465	\$ 14,650	\$ 4,865
Assistant Public Works Director	0.20	22,295	6,545	23,870	7,320
Civil Engineer II - Development Review	1.00	96,745	28,130	98,675	30,290
Right of Way Inspector	1.00	66,815	23,785	68,125	25,870
<b>Department Total</b>	<b>2.30</b>	<b>\$ 200,220</b>	<b>\$ 62,925</b>	<b>\$ 205,320</b>	<b>\$ 68,345</b>

The following personnel are funded by the Capital Improvement Program:

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Civil Engineer II	0.50	\$ 36,280	\$ 19,445	\$ 37,005	\$ 21,350
Civil Engineer II - SWM	0.20	19,350	8,125	19,735	8,890
<b>Department Total</b>	<b>0.70</b>	<b>\$ 55,630</b>	<b>\$ 27,570</b>	<b>\$ 56,740</b>	<b>\$ 30,240</b>

**Budget Highlights: Public Works**

**Salaries and Benefits:** Salaries are based on actual costs and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016. Staff in Public Works are paid for with General, Street, Surface Water Management (SWM) and Capital Project funds. Half of the Civil Engineer II position charged to the Capital Improvement Program has been moved to the Street and Surface Water Management Funds to reflect actual duties.

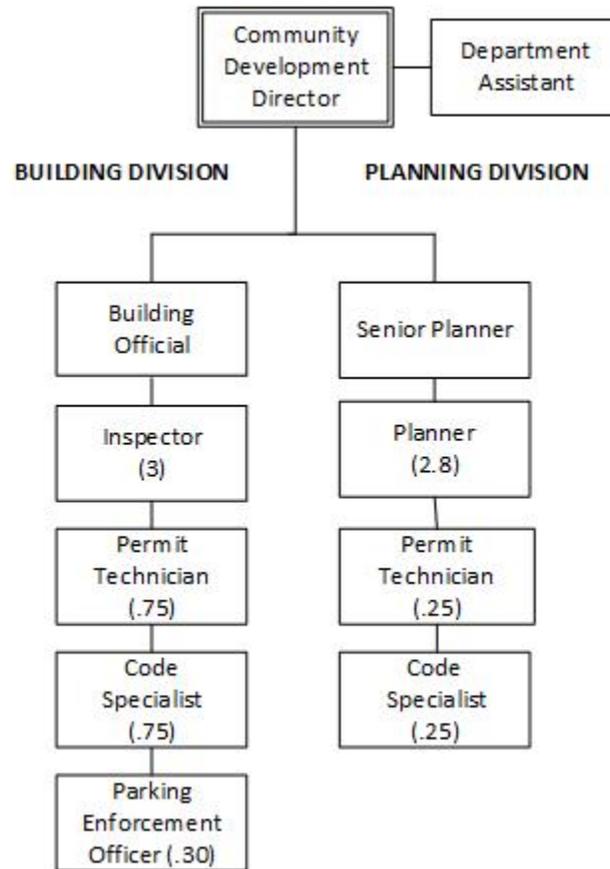
**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-11-541-90-41-000	Professional Services	\$ 3,461	\$ 5,969	\$ 85,000	\$ 90,000	\$ 90,000
001-11-541-90-41-411	City Hall Bldg Maintenance	125,832	129,349	140,000	149,000	149,000
001-11-541-90-41-419	City Hall Custodial	13,947	18,357	15,000	30,000	30,000
<b>Total Professional Services</b>		<b>\$ 143,240</b>	<b>\$ 153,675</b>	<b>\$ 240,000</b>	<b>\$ 269,000</b>	<b>\$ 269,000</b>

- ◆ Professional Services: Includes additional funding for reimbursable engineering services for development review completed in conjunction with the Community Development Department.
- ◆ City Hall Maintenance: Utility and maintenance costs incurred as part of the Condo agreement with King County Library.
- ◆ City Hall Custodial: Custodial services at City Hall.

**Performance Measures:**

Public Works- Community Assessment Survey Results	2008	2010	2012	2014
% of residents who felt that road conditions within Burien are "Good" or "Excellent"	31%	58%	51%	43%
% of residents who want the City to build/improve sidewalks/walkways/bike lanes	20%	29%	27%	11%
% of residents who felt that they have enough sidewalks/bike paths in their neighborhood, and that they are in good condition	N/A	N/A	41%	47%



## Community Development – Planning Division

**Department:** Community Development (13)

**Fund:** General

**Responsible Manager:** Chip Davis

**Division:** N/A

**Fund Number:** 001

**Position:** Community Development Director

### Goals and Activities

The Planning Division is responsible for current planning, maintaining and implementing the Burien Comprehensive Plan and all land use and subdivision codes and other special intergovernmental projects. Current planning involves review and approval of both building and zoning/land use permits, response to public inquiries on land use and planning issues, preparation of staff reports on planning issues and providing public information on the development process. Long-range planning involves special studies and preparation of policies and regulations to address projected growth in the city. The division provides staff support to the Planning Commission, Hearing Examiner and ad hoc special committees. The division supports the City Council in the review of current and long-term land development issues.

### 2013-2014 Accomplishments

- ◆ Completed the Shoreline Master Program and implemented adopted regulations.
- ◆ Implemented an expedited review process for major development projects and completed development reviews for Highline School District Health Sciences Building, Ruth Dykeman/Navos Wellness Center and SW Suburban Sewer District Administrative and Maintenance Facility at least 25% faster than typical project review timeframe.
- ◆ Completed grant-funded Ambaum Boulevard Corridor study to encourage redevelopment and infill of underutilized land along identified high priority transit corridors.
- ◆ Continued update of required elements of Comprehensive Plan and processed Comprehensive Plan and Rezone requests.
- ◆ Completed Downtown Commercial Zone Recreational Space zoning code amendments.
- ◆ Completed interim and permanent zoning code amendments for Recreational Marijuana Related Businesses.
- ◆ Completed zoning code amendments related to animal husbandry and establishing a Landmarks Commission.
- ◆ Completed the development review process for next phase of Town Square development.

### 2015-2016 Initiatives

- ◆ Begin and complete 1<sup>st</sup> Avenue Corridor Plan.
- ◆ Begin and complete revised Subdivision Code.
- ◆ Begin and complete changes to Critical Area regulations based on Best Available Science.
- ◆ Complete State-mandated Comprehensive Plan Update.
- ◆ Update Comprehensive Plan for SEPA compliance.
- ◆ Begin and complete code adjustments to reduce impediments to development.
- ◆ Begin and complete major upgrade or replacement of existing permit tracking software and implement a technology surcharge fee to support electronic development review process.

**Community Development - Planning  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-13-558-60-11-000	Salaries and Wages	\$ 404,898	\$ 381,622	\$ 387,250	\$ 409,635	\$ 426,690
001-13-558-60-21-000	Personnel Benefits	133,070	146,383	151,930	166,995	184,735
001-13-558-60-31-000	Office and Operating Supplies	3,649	3,956	3,550	3,550	3,550
001-13-558-60-41-000	Professional Services	71,469	35,939	167,000	152,000	52,000
001-13-558-60-42-421	Telephone	1,672	1,612	1,700	1,700	1,700
001-13-558-60-42-422	Postage	-	-	50	50	50
001-13-558-60-43-434	Travel	567	210	2,500	2,500	2,500
001-13-558-60-44-000	Advertising	3,839	5,491	4,500	4,500	4,500
001-13-558-60-49-491	Memberships and Dues	4,732	2,124	3,100	3,100	3,100
001-13-558-60-49-492	Printing/Binding/Copying	228	146	1,700	1,700	1,700
001-13-558-60-49-493	Registration - Training/Workshop	1,850	2,039	3,000	3,000	3,000
001-13-558-60-49-494	Subscriptions and Publications	95	279	300	300	300
001-13-558-60-49-495	Miscellaneous	-	222	750	750	750
<b>EXPENDITURE TOTAL</b>		<b>\$ 626,069</b>	<b>\$ 580,023</b>	<b>\$ 727,330</b>	<b>\$ 749,780</b>	<b>\$ 684,575</b>
<b>REVENUE</b>						
Permits and Charges for Services		\$ 186,437	\$ 281,983	\$ 210,500	\$ 305,000	\$ 305,000
Intergovernmental		-	37,866	-	-	-
General Fund		439,632	260,174	516,830	444,780	379,575
<b>REVENUE TOTAL</b>		<b>\$ 626,069</b>	<b>\$ 580,023</b>	<b>\$ 727,330</b>	<b>\$ 749,780</b>	<b>\$ 684,575</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Community Development Director	0.50	\$ 64,365	\$ 20,850	\$ 68,945	\$ 23,430
Department Assistant	0.50	29,520	10,250	30,110	11,180
Senior Planner	1	85,510	29,635	87,215	32,340
Planner	2.80	201,515	92,500	210,415	102,535
Code Specialist	0.25	13,965	6,800	14,950	7,615
Permit Technician	0.25	14,760	6,960	15,055	7,635
<b>Division Total</b>	<b>5.30</b>	<b>\$ 409,635</b>	<b>\$ 166,995</b>	<b>\$ 426,690</b>	<b>\$ 184,735</b>

**Budget Highlights: Community Development - Planning**

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-13-558-60-41-000	Professional Services	\$ 42,843	\$ 25,117	\$ 40,000	\$ 25,000	\$ 25,000
001-13-558-60-41-409	Comprehensive Plan Costs	19,876	-	100,000	100,000	-
001-13-558-60-41-410	Reimb. Planning/Dev. Review	60	-	10,000	10,000	10,000
001-13-558-60-41-411	Hearing Exam-Nonreimbursable	-	10,822	7,000	7,000	7,000
001-13-558-60-41-420	Comp Plan Implementation Costs	2,745	-	-	-	-
001-13-558-60-41-428	Neighborhood Fund Grant	1,559	-	10,000	10,000	10,000
001-13-558-60-41-430	HEAL Grant Services	4,386	-	-	-	-
<b>Total Professional Services</b>		<b>\$ 71,469</b>	<b>\$ 35,939</b>	<b>\$ 167,000</b>	<b>\$ 152,000</b>	<b>\$ 52,000</b>

- ◆ Professional Services: Funding for consulting help on projects as needed.
- ◆ Comprehensive Plan Costs: Includes one-time carryover of unspent funds to complete the Comprehensive Plan update.
- ◆ Reimbursable Planning and Development Review: Reimbursable outside charges for permit review, primarily peer reviews that can be charged to the permit applicant. Includes geotechnical engineering, stream and wetland biologist and outside planning reviews.
- ◆ Hearing Examiner - Non-Reimbursable: This covers the cost for Hearing Examiners, which is not charged back to the applicants.
- ◆ Neighborhood Fund Grant: Provides funding for neighborhood improvement projects such as rain gardens, subdivision identification signs and streetlights.

**Performance Measures:**

Community Development-Planning Division	2009	2010	2011	2012	2013
# of land use permit reviews completed by target date	80%	89%	93%	80%	86%
# of land use review applications received	48	57	57	63	85
# of pre-application meetings held	21	33	27	26	49
# of Planning Commission meetings held	18	16	15	14	10

## Community Development – Building Division

### Goals and Activities

The Building Division supports the goal of providing essential public safety, health and welfare through responsible administration of the adopted building, fire, mechanical, plumbing, electrical and state-amended construction-related codes. Projects are reviewed for code compliance via the plan review process, the issuance of the permit and the extensive inspection process. The Building Division provides contract services to the City of Normandy Park. In addition, the division is responsible for the coordination of plan review and inspection process with the fire districts, water districts, sewer districts, state agencies and other City departments. The Building Division is committed to improving performance and developing procedures that are streamlined, understandable and transparent.

### 2013-2014 Accomplishments

- ◆ Adopted and implemented the 2012 Construction Codes.
- ◆ Adopted and implemented the 2014 National Electrical Code.
- ◆ Expanded services to process electronic permits requiring plan review for all plumbing, mechanical, electrical permits and most building permits by working in coordination with MyBuildingPermit.com, Ecitygov.net alliance, Planning, Public Works and Information Technology staff. This expansion of services has resulted in a 66% increase in the number of electronic permits.
- ◆ Revised the permit system inspection options to align with redesigned Inspection Request Program on MyBuildingpermit.com, working in coordination with MyBuildingPermit.com and Information Technology staff.
- ◆ Implemented an informal over-the-counter review process.
- ◆ Coordinated a public meeting for shoreline property owners with the Federal Emergency Management Agency (FEMA) to compare the Burien Flood Study with a King County Flood study. Obtained verbal approval from FEMA that the Burien Flood Study would be validated and not superseded by the King County Study.

### 2015-2016 Initiatives

- ◆ Adopt and implement the 2015 Construction Codes.
- ◆ Assist other departments in expanding services to process electronic permits for right of way and land use permit types, working in coordination with MyBuildingPermit.com, Ecitygov.net alliance, Planning, Public Works and Information Technology staff.
- ◆ Develop formal over the counter permit review process.
- ◆ Revise Airport Noise Reduction Requirements to align with updated information received from the Port of Seattle Airport Noise Study.

**Community Development - Building  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-13-558-50-11-000	Salaries and Wages	\$ 470,618	\$ 426,289	\$ 507,630	\$ 528,470	\$ 543,925
001-13-558-50-21-000	Personnel Benefits	157,929	154,720	187,340	201,925	221,670
001-13-558-50-31-000	Office and Operating Supplies	3,621	4,439	4,280	4,280	4,280
001-13-558-50-32-000	Fuel Consumed	4,422	3,501	5,000	5,000	5,000
001-13-558-50-35-000	Small Tools and Minor Equipment	151	121	500	500	500
001-13-558-50-41-000	Professional Services	25,545	31,240	25,720	80,000	30,000
001-13-558-50-42-421	Telephone	3,615	4,014	3,500	3,500	3,500
001-13-558-50-42-422	Postage	284	331	-	-	-
001-13-558-50-43-434	Other Travel	296	685	2,000	2,000	2,000
001-13-558-50-48-000	Repairs and Maintenance-Vehicle	908	1,761	2,500	2,500	2,500
001-13-558-50-49-491	Memberships and Dues	884	517	800	800	800
001-13-558-50-49-492	Printing/Binding/Copying	627	212	600	600	600
001-13-558-50-49-493	Registration - Training/Workshop	1,870	2,070	5,050	5,050	5,050
001-13-558-50-49-494	Subscriptions and Publications	4,034	5,687	4,000	4,000	4,000
001-13-558-50-49-495	Miscellaneous	367	1,045	1,000	1,000	1,000
001-13-558-50-64-000	Machinery and Equipment	-	-	2,000	-	-
<b>EXPENDITURE TOTAL</b>		<b>\$ 675,171</b>	<b>\$ 636,632</b>	<b>\$ 751,920</b>	<b>\$ 839,625</b>	<b>\$ 824,825</b>
<b>REVENUE</b>						
Building and Other Permits		\$ 521,145	\$ 509,132	\$ 474,000	\$ 475,000	\$ 475,000
Plan Review Fees		97,060	138,606	102,500	165,000	165,000
Intergovernmental		45,000	38,212	36,000	36,000	36,000
General Fund		11,966	(49,318)	139,420	163,625	148,825
<b>REVENUE TOTAL</b>		<b>\$ 675,171</b>	<b>\$ 636,632</b>	<b>\$ 751,920</b>	<b>\$ 839,625</b>	<b>\$ 824,825</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Community Development Director	0.50	\$ 64,365	\$ 20,850	\$ 68,945	\$ 23,430
Department Assistant	0.50	29,520	10,250	30,110	11,180
Building Official	1	104,195	29,490	106,285	32,040
Combination Inspector	2	147,505	56,655	150,410	61,810
Electrical Inspector	1	73,750	38,830	75,205	42,630
Code Specialist	0.75	41,900	20,395	44,855	22,845
Permit Technician	0.75	44,280	20,880	45,160	22,905
Parking Enforcement Officer	0.30	22,955	4,575	22,955	4,830
<b>Division Total</b>	<b>6.8</b>	<b>\$ 528,470</b>	<b>\$ 201,925</b>	<b>\$ 543,925</b>	<b>\$ 221,670</b>

**Budget Highlights: Community Development - Building**

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

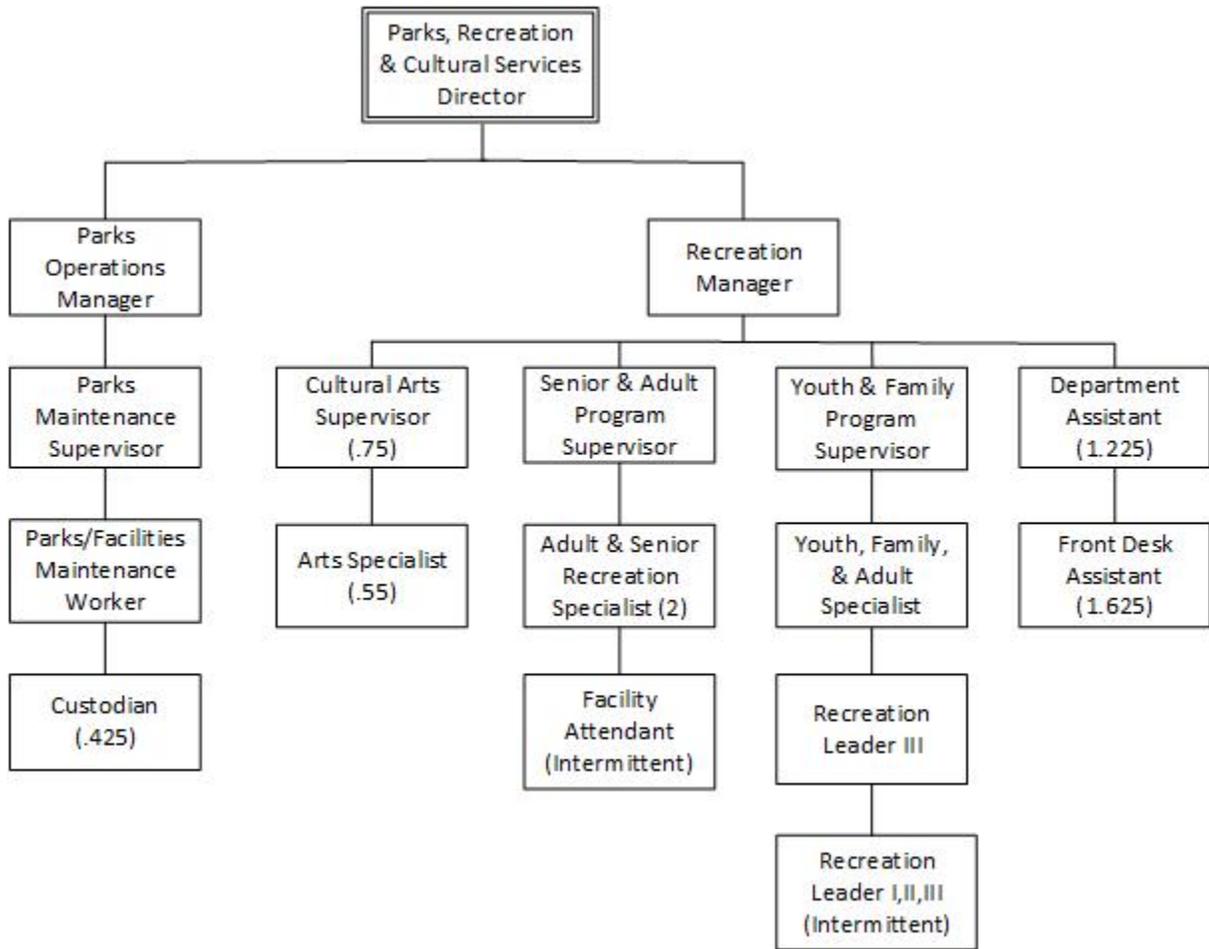
**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-13-558-50-41-000	Professional Services-Misc.	\$ 11,112	\$ 14,546	\$ 10,000	\$ 60,000	\$ 10,000
001-13-558-50-41-410	Software Subscription Costs	14,433	16,694	15,720	20,000	20,000
<b>Total Professional Services</b>		<b>\$ 25,545</b>	<b>\$ 31,240</b>	<b>\$ 25,720</b>	<b>\$ 80,000</b>	<b>\$ 30,000</b>

- ◆ Miscellaneous Professional Services: Funding for on-call services for staff vacations, large projects, and heavy workload situations. The 2015 budget includes a one-time amount of \$50,000 for a consultant to evaluate and streamline the current permit submittal and tracking process in advance of upgrading or replacing the permitting software.
- ◆ Software Subscription Costs: This is the quarterly maintenance fee for MyBuildingPermit.com. Fees are calculated based on a percentage of permit revenue.

**Performance Measures:**

Community Development - Building Division	2009	2010	2011	2012	2013
# of permits issued	1,715	1,799	2,166	2,317	2,433
# of E-permits issued	288	312	449	639	745
Building valuation of permits issued (in millions)	\$23	\$28	\$58	\$50	\$41
# of inspections completed	5,015	4,009	4,964	5,408	5,298



## Parks, Recreation and Cultural Services

**Department:** Parks, Recreation, and Cultural Services (14)

**Fund:** General

**Responsible Manager:** Michael Lafreniere

**Division:** N/A

**Fund Number:** 001

**Position:** Parks, Rec, and Cultural Svcs Director

### Goals and Activities

The PaRCS Department promotes a healthy, livable community with opportunities for physical activity as well as personal and cultural enrichment. To accomplish this mission, it offers recreation and cultural programs for citizens from pre-school age through senior adults. Participants are involved in a wide variety of arts, sports, health, active living and special interest areas. Recreation programs are offered at the Burien Community Center, Moshier Art Center and various Burien schools. The Department produces many city-wide special events throughout the year. The Department is also responsible for the operations, maintenance and stewardship of Burien's park system, with over 350 acres of parks and open space property, including 25 developed and undeveloped parks.

### 2013-2014 Accomplishments

- ◆ Restored Seahurst Park's North Shoreline in partnership with the Army Corps of Engineers.
- ◆ Negotiated and adopted of a Joint Use Agreement with Highline Public Schools and Highline cities.
- ◆ Developed new marketing strategies such as a revised Recreation Guide, social media outreach, and a mobile app for smartphones and tablets.
- ◆ Implemented a resident discount policy for parks and recreation fees.
- ◆ Replaced the Burien Community Center roof.
- ◆ Partnered with Public Works and Walk/Bike Burien to complete the Downtown Bike Rack Project.
- ◆ Secured funding to replace playground equipment in Dottie Harper Park.
- ◆ Completed repairs due to the July 2013 Community Center Flood and December 2013 Annex Fire and Flood.
- ◆ Continued development of outdoor programming in city parks, such as Family Camp Out, exercise classes, instructional classes, etc.
- ◆ Completed additional turf and infield restorations on Moshier Fields.

### 2015-2016 Initiatives

- ◆ Complete improvements to Seahurst Park's North Shoreline, i.e. north shelter renovations, additional park furnishings, etc.
- ◆ In conjunction with Public Works, complete the Seahurst Road Slide Repair Project.
- ◆ Replace playground equipment in Dottie Harper Park and complete other related improvements.
- ◆ In partnership with Public Works, evaluate and repair the Town Square spray feature.
- ◆ Implement new adult Special Recreation programs and continue expansion of outdoor programming in City parks.
- ◆ Develop and adopt a business plan to guide health and wellness programming.

**Parks, Recreation, and Cultural Services  
General Fund - Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-14-575-50-11-000	Salaries and Wages	\$ 1,043,013	\$ 1,081,836	\$ 1,174,835	\$ 1,220,565	\$ 1,258,750
001-14-575-50-21-000	Personnel Benefits	380,617	417,822	442,860	473,350	519,180
001-14-575-50-31-000	Office and Operating Supplies	104,093	99,138	97,830	96,230	96,230
001-14-575-50-32-000	Fuel Consumed	9,287	8,759	6,000	9,000	9,000
001-14-569-65-33-000	Admission and Entrance Fees	25,383	25,078	25,200	22,200	22,200
001-14-575-50-35-000	Small Tools and Minor Equipment	-	2,319	1,800	1,800	1,800
001-14-575-50-41-000	Professional Services	823,769	835,758	905,790	872,510	872,510
001-14-575-50-42-421	Telephone	8,380	11,081	8,600	10,300	10,300
001-14-575-50-42-422	Postage	11,755	5,778	11,950	6,450	6,450
001-14-575-50-43-434	Travel	1,470	575	1,500	1,500	1,500
001-14-575-50-44-000	Advertising	194	148	650	2,150	2,150
001-14-575-50-45-000	Operating Rentals and Leases	23,528	25,393	28,000	28,000	28,000
001-14-575-50-47-000	Utilities	160,104	165,111	140,250	147,750	147,750
001-14-575-50-48-000	Repairs and Maintenance	52,437	85,266	33,700	33,200	33,200
001-14-575-50-48-005	Repairs and Maint -KC Parks Levy	-	-	-	92,000	94,000
001-14-575-50-49-491	Memberships and Dues	1,978	2,437	1,920	1,920	1,920
001-14-575-50-49-492	Printing/Binding/Copying	19,442	5,559	9,700	7,600	7,600
001-14-575-50-49-493	Registration - Training/Workshops	6,446	2,300	5,560	5,560	5,560
001-14-575-50-49-494	Subscription and Publications	57	-	100	100	100
001-14-575-50-49-495	Miscellaneous	21,061	727	500	800	800
001-14-575-50-64-000	Machinery and Equipment	4,875	-	5,500	4,400	4,400
<b>EXPENDITURES TOTAL</b>		<b>\$ 2,697,889</b>	<b>\$ 2,775,085</b>	<b>\$ 2,902,245</b>	<b>\$ 3,037,385</b>	<b>\$ 3,123,400</b>
<b>REVENUE</b>						
Parks and Recreation Fees		\$ 674,868	\$ 747,144	\$ 782,000	\$ 815,350	\$ 831,850
Intergovernmental		21,500	23,397	31,366	31,000	21,000
General Fund		2,001,521	2,004,544	2,088,879	2,191,035	2,270,550
<b>REVENUE TOTAL</b>		<b>\$ 2,697,889</b>	<b>\$ 2,775,085</b>	<b>\$ 2,902,245</b>	<b>\$ 3,037,385</b>	<b>\$ 3,123,400</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Parks, Recreation and Cultural Services Director	1	\$ 143,640	\$ 40,195	\$ 146,520	\$ 43,635
Parks Development and Operations Manager	1	94,380	34,860	96,265	38,120
Recreation Manager	1	94,380	32,100	96,265	34,995
Recreation Supervisor	2.75	187,580	87,450	198,035	97,115
Department Assistant	1.23	72,325	39,050	73,765	42,885
Parks Maintenance Supervisor	1	70,200	31,505	71,580	34,475
Parks and Facilities Maintenance Worker	1	57,600	32,835	58,750	36,060
Recreation Specialist	3.55	197,930	82,845	207,585	91,480
Front Desk Assistant	1.63	78,740	37,975	80,340	41,630
Recreation Leader III	1.00	29,640	26,030	31,740	29,090
Custodian	0.45	13,430	2,745	13,710	2,955
Intermittent Staff	6.40	170,720	23,800	174,195	24,670
Overtime		10,000	1,960	10,000	2,070
<b>Department Total</b>	<b>22.01</b>	<b>\$ 1,220,565</b>	<b>\$ 473,350</b>	<b>\$ 1,258,750</b>	<b>\$ 519,180</b>

**Budget Highlights: Parks, Recreation and Cultural Services**

The 2015-2016 staffing budget includes an increase in the Recreation Leader III position from .80 to 1.00 FTE to address additional programming needs during peak times. The intermittent Front Desk Assistants were reclassified to a higher grade to equalize their pay with the permanent staff. Also included is additional intermittent staff to continue the after-school program at a local elementary school. This program was established as a pilot program during the 2013-14 school year.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016.

**Fuel Consumed:** Includes increase to adjust budget to reflect actual usage.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
001-14-575-50-41-000	Professional Services	\$ 57,262	\$ 102,468	\$ 87,550	\$ 90,950	\$ 90,950
001-14-575-50-41-410	Software Subscription Costs	8,526	6,478	6,900	6,900	6,900
001-14-575-50-41-411	Seasonal Security	11,176	10,639	11,000	11,000	11,000
001-14-571-60-41-415	Strawberry Festival	20,276	21,599	22,600	21,100	21,100
001-14-573-70-41-417	Summer Youth	8,500	8,500	8,500	8,500	8,500
001-14-575-50-41-425	Banking Services/Credit Card Fees	-	17,170	15,000	18,000	18,000
001-14-575-51-41-41B	Building Security Systems	2,009	2,144	3,300	2,750	2,750
001-14-576-80-41-41C	Parks Maintenance	446,302	412,394	416,690	412,060	412,060
001-14-571-60-41-41D	Instructors Prof Svcs	160,909	142,283	156,500	157,500	157,500
001-14-571-60-41-41H	Arts and Culture Grant Fund	17,500	20,000	20,000	20,000	20,000
001-14-573-70-41-41L	After School Program w/ Highline Schools	21,242	22,147	43,150	37,150	37,150
001-14-571-60-41-41L	Building Maintenance	24,289	19,896	29,000	25,500	25,500
001-14-573-70-41-41M	Teen Programs	10,201	12,454	11,600	11,600	11,600
001-14-575-50-41-41N	Recreation Guide (Design/Printing)	30,750	35,734	44,000	19,500	19,500
001-14-575-55-41-41R	Seahurst Seawall Monitoring	4,827	1,852	30,000	30,000	30,000
<b>Total</b>		<b>\$ 823,769</b>	<b>\$ 835,758</b>	<b>\$ 905,790</b>	<b>\$ 872,510</b>	<b>\$ 872,510</b>

- ◆ Professional Services: Funding for performers at summer concerts, Arts-A-Glow, and Night of the Pumpkin; joint community arts projects; youth arts programs; graffiti removal services; backflow testing; alarm/fire system inspections; arborist reports; and other services. An additional \$20,000 in funding is included in 2015 and 2016 to continue the program that was established in 2014 for low-income Burien residents to participate in the swim program at Evergreen Pool.
- ◆ Software Subscription Costs: This is the annual maintenance fee for the registration software.
- ◆ Seasonal Security: Additional security for community events from June through September.
- ◆ Strawberry Festival: Funding for vendor management services, performers, sound services and security. Related costs are included in other line items.
- ◆ Summer Youth Cultural Program: Provision of summer programs for Latino youth.
- ◆ Banking Services/Credit Card Fees: Visa merchant charges for credit card payments.
- ◆ Building Security Systems: Alarm monitoring and inspection services.

- ◆ **Parks Maintenance:** Includes the annual contract for routine and extraordinary landscape maintenance of 23 park sites, aggregate planters (42), and sports field preparation and maintenance. In addition to planned maintenance activities, the budget includes funds to meet emergent needs such as vandalism repairs, minor plumbing and irrigation system repairs, roof repairs, graffiti removal and other small repairs and improvements resulting from citizen input. The 2015 and 2016 request includes an additional \$19,700 to maintain the newly constructed trail in the North East Redevelopment Area and to open and close the parking lots gates at the trail entrance.
- ◆ **Contracted Instructors:** All contracted parks and recreation programs including preschool, children, teen, adult, family and senior programs.
- ◆ **Arts and Culture Grant Programs:** Arts and Culture funding is available annually on a competitive basis to organizations that provide arts and culture enrichment to Burien citizens.
- ◆ **After School Program with Highline Schools:** Funds used to contract for staff, supplies, materials, and transportation.
- ◆ **Building Maintenance:** Primarily custodial services for the Burien Community Center and the Moshier Art Center. This also includes miscellaneous building exterior repair and maintenance, HVAC maintenance and auditorium floor waxing.
- ◆ **Teen Program:** Security, custodial services, DJs, and other miscellaneous costs for the Sylvester Middle School teen program.
- ◆ **Recreation Guide:** Graphic design and printing services for the Recreation Guide, which is published quarterly.
- ◆ **Seahurst Seawall Monitoring:** Monitoring of Phase I restoration efforts includes beach profile measurement and sediment sampling.

**Utilities:** Includes an increase for additional utility costs incurred related to Dottie Harper Park House.

**Repairs and Maintenance:** Includes: quarterly and annual maintenance of security system and fire alarm, HVAC system, miscellaneous building repairs, hardware supplies and materials needed for repairs, and office machine maintenance. This also includes additional funding for graffiti removal services.

**Repairs and Maintenance - King County Parks Levy:**

*2015 Projects and estimated costs:*

- \$40,000: Annex roof replacement
- \$25,000: Moshier Art Center- replace failing skylights and repaint building exterior
- \$10,000: Security Cameras at Seahurst and Eagle Landing Parks
- \$15,000: Town Square Park - concrete work on pathways
- \$2,000: Miscellaneous projects

*2016 Projects and estimated costs:*

- \$25,000: Seahurst Park North picnic shelter restoration
- \$10,000: Annex boiler and furnace repairs
- \$25,000: Annex gutters and trim replacement
- \$20,000: Moshier Fields renovation
- \$14,000: Miscellaneous projects

**Printing and Binding:** Includes printing and binding of newsletters and various flyers promoting special events and programs, including Strawberry Festival.

**Performance Measures:**

<b>Parks, Recreation and Cultural Services Department</b>	<b>2007</b>	<b>2008</b>	<b>2010</b>	<b>2012</b>	<b>2014</b>
% of community survey respondents who have visited a Burien park during the last 12 months	76%	78%	78%	86%	82%
% of community survey respondents who have rented a park or recreation facility during the last 12 months	3%	5%	6%	15%	7%
% of community survey respondents rating the city's parks and facilities as good to excellent (in terms of cleanliness and levels of maintenance)	77%	78%	78%	76%	64%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for young children (ages 0-5)	55%	50%	56%	40%	27%*
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for children (ages 6-12)	61%	52%	56%	37%	28%*
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for teens (ages 13-18)	54%	44%	43%	37%	20%*
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for adults	68%	56%	68%	54%	44%*
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for seniors	66%	55%	60%	44%	29%*

\* *Online survey*

## OTHER FUNDS

Other funds account for the proceeds of specific revenue sources that are restricted by law or City policy to expenditures for specified purposes. Other Funds includes eight Special Revenue Funds: four are reserve funds that account for the City's longer-term accumulation of resources, two are operating funds, one is the Transportation Benefit District Fund and the remaining fund is the Debt Service Fund.

### Special Revenue Funds

Street Fund.....	3-2
Surface Water Management Fund.....	3-6
Public Works Reserve Fund.....	3-11
Equipment Reserve Fund .....	3-12
Art in Public Places Fund .....	3-13
Capital Projects Reserve Fund .....	3-14
Transportation Benefit District Fund .....	3-15
Debt Service Fund.....	3-16

## ***STREET FUND***

**Department:** Public Works

**Fund:** Street

**Responsible Manager:** Maiya Andrews

**Division:** N/A

**Fund Number:** 101

**Position:** Public Works Director

### **Goals and Activities**

The Street Fund is required by state law to account for motor vehicle fuel tax, which is a dedicated state-shared revenue restricted for street maintenance. The fund also includes other revenue sources that are not restricted including solid waste franchise fees, solid waste utility tax, commercial parking tax and business license revenue. Prior to 2011, the City contracted with King County for 100% of this function. Some services are now provided with in-house staff while others remain under contract.

### **2013-2014 Accomplishments**

- ◆ Purchased a small dump truck with plow and deicing equipment to provide a higher level of service during winter storms. The 2013-2014 winter season was managed entirely with in-house staff and equipment.
- ◆ Purchased a chipper, reducing the cost of rental equipment and increasing efficiency.
- ◆ Continued to refine and improve use of Cityworks for managing work orders and service requests.
- ◆ Purchased a paint sprayer to perform more in-house street striping projects, improving level of service and efficiency.

### **2015-2016 Initiatives**

- ◆ Initiate an annual sign replacement program to comply with Manual on Uniform Traffic Control Devices (MUTCD) requirements.
- ◆ Continue to investigate cost-saving measures for maintenance.
- ◆ Improve service and response times; reduce maintenance costs by evaluating in-house and contracted tasks.
- ◆ Plan for a future Public Works Maintenance facility. Focus on partnership opportunities.

**Street Fund**  
**Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
101-11-543-10-11-000	Salaries And Wages	\$ 382,873	\$ 456,099	\$ 525,445	\$ 571,930	\$ 591,435
101-11-543-10-21-000	Personnel Benefits	142,505	169,766	178,285	217,120	238,395
101-11-543-10-31-000	Office and Operating Supplies	60,894	121,113	90,000	150,000	150,000
101-11-543-10-32-000	Fuel Consumed	23,292	21,417	23,000	23,000	23,000
101-11-543-10-35-000	Small Tools and Minor Equipment	2,674	2,811	10,000	10,000	10,000
101-11-543-10-41-000	Professional Services	98,346	86,502	113,000	70,000	70,000
101-11-543-10-42-421	Telephone	5,052	4,932	8,000	6,000	6,000
101-11-543-10-43-434	Other Travel	190	246	1,000	1,000	1,000
101-11-543-10-45-000	Operating Rentals and Leases	47,226	45,362	50,000	55,000	55,000
101-11-543-10-48-000	Repairs and Maintenance	52,982	21,030	40,000	20,000	20,000
101-11-543-10-48-020	Repairs and Maintenance - Fleet	34,666	21,224	-	15,000	15,000
101-11-543-10-49-491	Memberships and Dues	1,196	796	1,000	1,000	1,000
101-11-543-10-49-492	Printing/Binding/Copying	1,170	694	1,200	1,200	1,200
101-11-543-10-49-493	Registration - Training/Workshop	1,827	4,517	4,000	8,000	8,000
101-11-543-10-49-495	Miscellaneous	388	30	4,000	-	-
101-11-543-10-64-000	Machinery and Equipment	1,258	-	40,000	40,000	-
101-12-542-30-41-000	Maintenance Professional Services	106,254	82,729	115,000	60,000	60,000
101-12-542-30-51-000	Street Maint. Contract-KC	15,380	12,297	75,000	50,000	50,000
101-12-542-63-47-000	Utilities-Street Lighting	68,356	80,080	90,000	90,000	90,000
101-12-542-64-47-000	Utilities - Traffic Signals	30,204	36,195	28,000	57,000	57,000
101-12-542-64-51-510	Traffic Signal/Control Maintenance	158,997	183,838	250,000	220,000	220,000
101-12-543-30-44-000	Advertising	-	-	500	500	500
101-12-543-30-47-000	Landscape Maint - Utilities	9,467	11,443	12,000	13,000	13,000
<b>EXPENDITURE TOTAL</b>		<b>\$ 1,245,197</b>	<b>\$ 1,363,118</b>	<b>\$ 1,659,430</b>	<b>\$ 1,679,750</b>	<b>\$ 1,680,530</b>
101-12-597-00-00-000	Operating Transfers Out	79,500	330,000	555,000	1,508,000	858,000
101-12-508-80-00-000	Ending Fund Balance	423,368	947,425	522,861	245,245	177,715
<b>TOTAL USES</b>		<b>\$ 1,748,066</b>	<b>\$ 2,640,543</b>	<b>\$ 2,737,291</b>	<b>\$ 3,432,995</b>	<b>\$ 2,716,245</b>
<b>REVENUE</b>						
101-00-308-00-00-000	Beginning Fund Balance	\$ 150,220	\$ 423,368	\$ 488,291	\$ 981,995	\$ 245,245
101-00-316-45-00-000	Solid Waste Utility Tax	-	394,255	350,000	325,000	330,000
101-00-318-12-00-000	Parking Tax	50,437	157,626	150,000	175,000	175,000
101-00-321-90-00-000	Business License Fees	282,943	290,512	290,000	290,000	290,000
101-00-321-91-00-000	Solid Waste Franchise Fees	213,016	227,344	475,000	685,000	700,000
101-00-336-00-87-000	Motor Vehicle Fuel Tax	973,648	1,145,751	984,000	975,000	975,000
101-00-353-10-01-000	Intergovernmental	73,965	-	-	-	-
101-00-369-90-00-000	Miscellaneous	3,837	1,688	-	1,000	1,000
<b>TOTAL RESOURCES</b>		<b>\$ 1,748,066</b>	<b>\$ 2,640,543</b>	<b>\$ 2,737,291</b>	<b>\$ 3,432,995</b>	<b>\$ 2,716,245</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.45	\$ 64,640	\$ 20,100	\$ 65,935	\$ 21,900
Assistant Public Works Director	0.40	44,585	12,465	47,745	13,975
Street/SWM Maintenance Manager	0.50	45,310	19,905	46,955	21,945
Civil Engineer II	0.25	24,185	10,925	24,670	11,970
Department Assistant	0.50	29,520	13,910	30,110	15,275
Maintenance Worker III	2	130,390	53,265	132,935	58,130
Maintenance Worker II	2	108,640	67,465	116,325	75,330
Maintenance Assistant	3.50	103,360	14,910	105,460	15,460
Overtime		15,000	2,940	15,000	3,105
Standby Time		6,300	1,235	6,300	1,305
<b>Department Total</b>	<b>9.60</b>	<b>\$ 571,930</b>	<b>\$ 217,120</b>	<b>\$ 591,435</b>	<b>\$ 238,395</b>

### **Budget Highlights: Public Works**

**Revenues:** Motor Vehicle Fuel Tax continues to remain relatively flat. The increase in 2013 reflects the additional accrual of two months receipts to match the receipts to the period for which they were received. The increase in Solid Waste Franchise Fees reflects the contract award to a new service provider, who improved service and reduced cost for residents and businesses while increasing the City's franchise revenue to provide for a modest annual overlay program. The new contract took effect on June 1, 2013.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016. Staff in Public Works are paid from the General Fund, Street Fund, Surface Water Management Fund and Capital Project Funds. The percentage charged to each fund varies based on the actual workload. The majority of the increase from 2014 to 2015 is due to the transfer of .25 Civil Engineer II from the Capital Projects Fund to more accurately reflect workload.

**Office and Operating Supplies:** The increase in this account reflects that City staff are performing more tasks in house rather than contracting. This account also includes the flower pots purchased for downtown each summer.

**Operating Rentals and Leases:** Includes the lease of the public work maintenance shop as well as other locations that are used to store equipment and supplies. It also includes equipment rental as needed.

**Repairs and Maintenance:** This item is for contracted repairs and fleet maintenance. The decrease is partially offset by an increase in Office and Operating Supplies.

**Machinery and Equipment:** The 2015 estimate includes funding for half of the cost to purchase a forklift and a flatbed truck. The other half is budgeted in the Surface Water Management Fund as the equipment is shared.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
101-11-543-10-41-000	Professional Services	\$ 21,796	\$ 31,721	\$ 50,000	\$ 65,000	\$ 65,000
101-11-543-10-41-41A	Computer Consultant Pro Svc	3,766	-	-	-	-
101-11-543-10-41-41E	Special Event Clean-up	3,538	2,786	10,000	5,000	5,000
101-11-543-10-41-41F	Discover Burien	58,204	51,995	53,000	-	-
101-11-543-10-41-41G	GIS Plan Implementation	1,081	-	-	-	-
101-11-543-10-41-41H	Garbage Franchise Tech Assist	9,961	-	-	-	-
	Sub-Total Operations	\$ 98,346	\$ 86,502	\$ 113,000	\$ 70,000	\$ 70,000
101-12-542-30-41-000	Street Maintenance-Non-County	54,019	30,011	40,000	-	-
101-12-542-30-41-010	Business License Services	48,879	49,561	45,000	50,000	50,000
101-12-542-30-41-413	Traffic Calming Installation	2,406	-	-	-	-
101-12-542-30-41-414	Neighborhood Traffic Control	951	3,158	30,000	10,000	10,000
	Sub-Total Maintenance	\$ 106,254	\$ 82,729	\$ 115,000	\$ 60,000	\$ 60,000
<b>Total Professional Services</b>		<b>\$ 204,600</b>	<b>\$ 169,231</b>	<b>\$ 228,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

- ◆ Professional Services: Includes software and hardware maintenance fees, mandated employee drug testing, arborist and tree removal services, and engineering consultants. The increase reflects a contract with King County Community Work Program for graffiti removal, weeding and trash pickup.
- ◆ Special Event Cleanup: Litter removal and traffic control for various community events including the annual Clean Sweep and Fourth of July.
- ◆ Discover Burien: This line item is funded by Business License Revenue; however, it is managed by Economic Development so it was transferred to that division beginning in 2015, along with a portion of the business license revenue to fund it.
- ◆ Street Maintenance – Non-county: This line item is funded by Business License Revenue; however, it is managed by Economic Development so it was transferred to that division beginning in 2015 along with a portion of the business license revenue to fund it.
- ◆ Business License Services: Continues contract that began in 2002 for an outside firm to process and audit business licenses.
- ◆ Neighborhood Traffic Control: This program responds to traffic calming and safety issues primarily adjacent to schools.

**Intergovernmental Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
101-12-542-30-51-000	Street Maint. Contract-KC	\$ 15,380	\$ 12,297	\$ 75,000	\$ 50,000	\$ 50,000
101-12-542-64-51-510	Traffic Signal/Control Maintenance	158,997	183,838	250,000	220,000	220,000
<b>Total Intergovernmental Services</b>		<b>\$ 174,376</b>	<b>\$ 196,135</b>	<b>\$ 325,000</b>	<b>\$ 270,000</b>	<b>\$ 270,000</b>

- ◆ Street Maintenance Contract - King County: This includes patching, paving, and grading services.
- ◆ Traffic Signal/Control Maintenance: King County provides maintenance services for traffic signs, striping, signals, engineering and pavement markings.

**Transfers Out:** Transfers out consist of a transfer to the General Fund for GIS/IT services and the Discover Burien contract, the Equipment Replacement Reserve Fund for replacing recently purchased street maintenance equipment, and the Debt Service Fund for half of the debt service on the overlay bond issue.

## ***SURFACE WATER MANAGEMENT***

**Department:** Public Works  
**Fund:** Surface Water Management  
**Responsible Manager:** Maiya Andrews

**Division:** N/A  
**Fund Number:** 104  
**Position:** Public Works Director

### **Goals and Activities**

The Surface Water Management Fund accounts for the maintenance and improvement of the City's storm drainage system. Revenue is derived from fees collected from residences and businesses through the county property tax collection process. Prior to 2011, the City contracted for 100% of the maintenance portion of this function. Some maintenance services are now provided with in-house staff while others remain under contract.

### **2013-2014 Accomplishments**

- ◆ Completed several small projects in the Residential Drainage Improvement Program.
- ◆ Completed the Master Drainage Plan for the North East Redevelopment Area (NERA).
- ◆ Explored additional options to further reduce King County storm water maintenance costs. One of the options that has been implemented is conducting publicly owned facility inspections with City staff.
- ◆ Began implementing new National Pollution Discharge Elimination System (NPDES) permit requirements – including preparing new codes for low impact development and performing increased inspections.
- ◆ Completed the design and construction of the first phase of NERA Drainage Improvements.
- ◆ Completed the study of the Hermes/Mayfair Depressions as recommended in the Storm Drainage Master Plan.
- ◆ Completed minor improvements to the 152<sup>nd</sup> Storm system at 8<sup>th</sup> Avenue SW.
- ◆ Began evaluating improvements to capacity issues at SW 158<sup>th</sup> Street and 4<sup>th</sup> Avenue SW.
- ◆ Purchased an eductor truck for the maintenance division with a grant from the King County Flood Control District.

### **2015-2016 Initiatives**

- ◆ Complete additional improvements to the 152<sup>nd</sup> Storm system at 8<sup>th</sup> Avenue SW.
- ◆ Complete the design and construction of capacity/erosion improvements at SW 158<sup>th</sup> Street and 4<sup>th</sup> Avenue SW.
- ◆ Complete the Low Impact Development code review, and incorporate proposed changes into the Burien Municipal Code.
- ◆ Design and construct system improvements at SW 165<sup>th</sup> and 16<sup>th</sup> Ave SW as recommended in the Storm Drainage Master Plan.
- ◆ Evaluate options for street sweeping including purchasing equipment and using in-house staff and contracting for services privately or with another public jurisdiction.
- ◆ Explore partnership opportunities for a shared decant facility.

**Surface Water Management Fund  
Expenditure and Revenue Summary**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
104-11-531-10-11-000	Salaries And Wages	\$ 533,053	\$ 630,170	\$ 770,755	\$ 851,455	\$ 886,350
104-11-531-10-21-000	Personnel Benefits	200,717	241,649	319,500	330,960	364,820
104-11-531-10-31-000	Office and Operating Supplies	45,286	57,075	87,000	85,000	85,000
104-11-531-10-32-000	Fuel Consumed	29,996	28,216	27,000	30,000	30,000
104-11-531-10-35-000	Small Tools and Minor Equipment	2,082	9,187	3,000	3,000	3,000
104-11-531-10-41-000	Professional Services	37,299	36,629	133,000	283,000	283,000
104-11-531-10-42-421	Telephone	5,320	6,138	6,000	6,000	6,000
104-11-531-10-43-434	Other Travel	1,113	154	1,000	-	-
104-11-531-10-45-000	Operating Rentals and Leases	37,518	37,486	50,000	55,000	55,000
104-11-531-10-48-000	Repairs and Maintenance	29,429	930	25,000	25,000	25,000
104-11-531-10-48-020	Repairs and Maintenance-Fleet	28,072	24,677	18,000	25,000	25,000
104-11-531-10-49-491	Memberships and Dues	849	945	1,000	1,000	1,000
104-11-531-10-49-492	Printing/Binding/Copying	77	53	1,500	1,000	1,000
104-11-531-10-49-493	Registration - Training/Workshop	1,993	5,282	10,000	11,000	11,000
104-11-531-10-49-494	Subscriptions/Publications	-	518	800	800	800
104-11-531-10-49-495	Miscellaneous	393	1,195	10,000	-	-
104-11-531-10-64-000	Machinery and Equipment	3,404	367,856	-	40,000	-
104-50-531-10-41-000	Professional Services	130,608	94,803	222,500	185,000	185,000
104-50-531-10-47-000	Utilities - Pump Stations	2,787	2,770	8,000	8,000	8,000
104-50-531-10-48-000	Repairs/Maint. - Pump Stations	1,566	1,280	3,000	3,000	3,000
104-50-531-10-51-000	Intergovernmental Services	300,477	267,792	360,000	230,000	230,000
104-50-591-31-78-000	PW Trust Fund Loan Principal	-	-	-	83,030	83,030
104-11-592-31-80-000	Interest on PWTFL Ambaum Pond	6,227	8,511	5,400	4,985	4,565
<b>EXPENDITURE TOTAL</b>		<b>\$ 1,398,266</b>	<b>\$ 1,823,316</b>	<b>\$ 2,062,455</b>	<b>\$ 2,262,230</b>	<b>\$ 2,290,565</b>
104-50-597-00-00-000	Operating Transfers Out	829,500	800,000	1,325,000	1,140,000	940,000
104-50-508-80-00-000	Ending Fund Balance	507,887	1,039,665	99,105	259,980	249,415
<b>TOTAL USES</b>		<b>\$ 2,735,653</b>	<b>\$ 3,662,981</b>	<b>\$ 3,486,560</b>	<b>\$ 3,662,210</b>	<b>\$ 3,479,980</b>
<b>REVENUE</b>						
104-00-308-00-00-000	Beginning Fund Balance	\$ 18,786	\$ 507,887	\$ 631,560	\$ 507,210	\$ 259,980
104-00-337-10-00-000	Intergovernmental Revenue	163,465	305,504	45,000	-	-
104-00-343-10-00-000	Storm Drainage Fees	2,543,590	2,839,706	2,808,000	3,145,000	3,210,000
104-00-361-11-00-000	Miscellaneous	9,811	9,884	2,000	10,000	10,000
<b>TOTAL RESOURCES</b>		<b>\$ 2,735,652</b>	<b>\$ 3,662,981</b>	<b>\$ 3,486,560</b>	<b>\$ 3,662,210</b>	<b>\$ 3,479,980</b>

PERSONNEL	2015 FTE	2015 Adopted Budget		2016 Adopted Budget	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.45	\$ 64,640	\$ 20,100	\$ 65,935	\$ 21,900
Assistant Public Works Director	0.40	44,585	12,465	47,745	13,975
Street/SWM Maintenance Manager	0.50	45,310	19,905	46,955	21,945
Department Assistant	0.50	29,520	13,910	30,110	15,275
Civil Engineer II	1.05	113,675	45,840	115,945	50,115
Civil Engineer - Journey Level	1	76,350	34,340	81,750	38,375
Stormwater Engineering Technician	1	67,975	22,610	72,785	25,285
Maintenance Worker III	1	65,195	22,960	66,470	24,980
Maintenance Worker II	4	221,690	105,110	231,535	116,210
Maintenance Worker I	1	47,950	22,160	51,355	24,720
Maintenance Assistant	2	59,065	8,520	60,265	8,835
Overtime		6,000	1,175	6,000	1,240
Standby Time		9,500	1,865	9,500	1,965
<b>Department Total</b>	<b>12.90</b>	<b>\$ 851,455</b>	<b>\$ 330,960</b>	<b>\$ 886,350</b>	<b>\$ 364,820</b>

### **Budget Highlights: Public Works**

**Revenues:** Surface Water Management Fees reflect a 12% rate increase as recommended in the Drainage Master Plan approved by the City Council in 2012. This increase will provide approximately \$300,000 annually for additional capital programming.

**Salaries and Benefits:** Salaries are based on actual costs for existing positions and include a 2% cost of living adjustment (COLA) in 2015 and a 2% COLA placeholder in 2016. Staff in Public Works are paid for from the General Fund, Street Fund, SWM Fund and Capital Project Funds. The percentage charged to each fund varies depending on the actual workload. The majority of the increase from 2014 to 2015 is due to the transfer of .25 Civil Engineer II from the Capital Projects Fund to more accurately reflect workload.

**Office and Operating Supplies:** This budget is for supplies used to maintain and repair the surface water infrastructure.

**Operating Rentals and Leases:** Includes the lease of the public work maintenance shop as well as other locations that are used to store equipment and supplies. It also includes equipment rental as needed.

**Repairs and Maintenance:** This item is for contracted repairs and fleet maintenance.

**Professional Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
104-11-531-10-41-000	Misc. Professional Services	\$ 16,180	\$ 27,679	\$ 115,000	\$ 260,000	\$ 260,000
104-11-531-10-41-410	Shop Remodel	-	139	-	-	-
104-11-531-10-41-41A	Computer Consultant Pro Svc	3,766	-	-	-	-
104-11-531-10-41-41C	NPDES Phase II	14,010	8,811	18,000	23,000	23,000
104-11-531-10-41-41G	GIS Plan Implementation	3,343	-	-	-	-
	<b>Sub-Total Operations</b>	<b>\$ 37,299</b>	<b>\$ 36,629</b>	<b>\$ 133,000</b>	<b>\$ 283,000</b>	<b>\$ 283,000</b>
104-50-531-10-41-000	Professional Services	428	248	-	-	-
104-50-531-10-41-414	Miller/Walker Basin Plan	38,781	51,342	60,000	60,000	60,000
104-50-531-10-41-431	TV Inspection and Vactoring	69,983	9,991	100,000	60,000	60,000
104-50-531-10-41-432	Permits and Monitoring	21,077	33,222	62,500	65,000	65,000
104-50-531-10-41-434	Storm Water Facility Maint	339	-	-	-	-
	<b>Sub-Total Maintenance</b>	<b>\$ 130,608</b>	<b>\$ 94,803</b>	<b>\$ 222,500</b>	<b>\$ 185,000</b>	<b>\$ 185,000</b>
<b>Total Professional Services</b>		<b>\$ 167,907</b>	<b>\$ 131,432</b>	<b>\$ 355,500</b>	<b>\$ 468,000</b>	<b>\$ 468,000</b>

- ◆ Professional Services: Includes funding for private facility inspection, public facility inspection and maintenance and other professional services. The increase is for street sweeping services which is offset by a decrease in SWM Billed by King County Roads as the City has been notified by King County that they will no longer provide those services to Burien.
- ◆ NPDES Phase II: Funding to provide public education, car wash kits and continue implementation of new NPDES permit requirements.
- ◆ Miller/Walker Basin Plan: This funds the City's share of the Basin Stewardship program.
- ◆ TV Inspection and Vactoring: Video inspection and vactoring of the storm water system. The City purchased a vactor truck in 2013 so this account is primarily for waste disposal services in addition to occasionally contracting for vactoring services.
- ◆ Permits and Monitoring: This line item accounts for the City's NPDES permit and Water Resource Inventory Area (WRIA) 9.

**Intergovernmental Services:**

Account Number	Contract Purpose	2012 Actual	2013 Actual	2012 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
104-50-531-10-51-000	SWM Billed by SWM Dept	\$ 43,946	\$ 57,972	\$ 100,000	\$ 100,000	\$ 100,000
104-50-531-10-51-510	SWM Billed by King Co Roads	186,109	131,037	220,000	50,000	50,000
104-50-531-40-51-517	County Collection Fee	45,153	54,627	20,000	55,000	55,000
104-50-531-40-53-510	SWM Assessment/Tax	25,269	24,156	20,000	25,000	25,000
<b>Total Intergovernmental Services</b>		<b>\$ 300,477</b>	<b>\$ 267,792</b>	<b>\$ 360,000</b>	<b>\$ 230,000</b>	<b>\$ 230,000</b>

- ◆ SWM Billed by SWM Department: King County SWM Division inspects private and commercial facilities for operational compliance.
- ◆ SWM Billed by King County Roads: The reduction in this item reflects the transfer of street sweeping services to Professional Services.
- ◆ Collection of SWM fees – King County: This fee is charged by King County for collecting the City's SWM fees through property taxes.
- ◆ SWM Assessment/Tax: This is the SWM fee charged for City properties.

**Machinery and Equipment:** The 2015 estimate includes funding for half of the cost to purchase a forklift and a flatbed truck. The other half is budgeted in the Street Fund as the equipment is shared.

**Transfers Out:** After transfers to the General Fund for GIS/IT services and the Equipment Replacement Reserve Fund for future replacement of equipment, the fund balance in excess of 5% of current year revenue is transferred to the Surface Water Management CIP Fund for capital projects.

**Public Works Trust Fund Loan Principal and Interest:** This budget is for debt service for the Ambaum Sub-Basin Public Works Trust Fund Loan PW06-962-010. This loan was issued in the amount of \$1,547,000 to fund the Ambaum Pond Project associated with the 1<sup>st</sup> Avenue South Phase 1 project. The loan and debt service are accounted for within the Surface Water Management Fund. The outstanding balance as of December 31, 2014 is \$996,370. This is a 20 year loan at 0.50% interest.

<b>Debt Service to Maturity Schedule</b>				
<b>Public Works Trust Fund Loan PW-06-962-010 Ambaum Regional Detention Pond Expansion Project</b>				
<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Total Debt Service</i>	<i>Outstanding Balance</i>
2015	83,031	4,982	88,013	913,339
2016	83,031	4,567	87,598	830,308
2017	83,031	4,152	87,182	747,278
2018	83,031	3,736	86,767	664,247
2019	83,031	3,321	86,352	581,216
2020	83,031	2,906	85,937	498,185
2021	83,031	2,491	85,522	415,154
2022	83,031	2,076	85,107	332,123
2023	83,031	1,661	84,691	249,093
2024	83,031	1,245	84,276	166,062
2025	83,031	830	83,861	83,031
2026	83,031	415	83,446	-
<b>Total</b>	<b>1,547,000</b>	<b>73,411</b>	<b>1,620,411</b>	<b>-</b>

## **PUBLIC WORKS RESERVE FUND**

The Public Works Reserve Fund accumulates revenue to implement the City's capital improvement plan. Funding sources include both quarter percentages of the real estate excise tax (REET) and parks mitigation fees. The use of REET and parks mitigation funds are restricted by applicable sections of State Law and the City Code. These funds are currently being used to pay debt service for qualified projects.

The following tables show Public Works Reserve Fund revenues and expenditures by year.

### Revenue History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
106-00-308-00-00-000	Beginning Fund Balance	\$ 185,776	\$ 380,618	\$ 238,618	\$ 70,545	\$ 36,545
106-00-317-30-00-000	Real Estate Excise Tax 1	435,303	567,470	500,000	500,000	512,500
106-00-317-31-00-000	Real Estate Excise Tax 2	435,303	565,310	500,000	500,000	512,500
106-00-317-34-00-000	State REET	16,122	-	2,000	-	-
106-00-345-85-01-000	Parks Mitigation Fees	10,487	38,285	15,000	15,000	15,000
106-00-361-11-00-000	Interest Income	628	862	1,000	1,000	1,000
	<b>Total Resources</b>	<b>\$ 1,083,619</b>	<b>\$ 1,552,545</b>	<b>\$ 1,256,618</b>	<b>\$ 1,086,545</b>	<b>\$ 1,077,545</b>

The City of Burien is authorized to levy a real estate excise tax (REET) on all sales of real estate. All cities and counties may levy a quarter percent tax (described as "the first quarter percent of the real estate excise tax" or "REET 1"). Cities and counties planning under the Growth Management Act (GMA) have the authority to levy a second quarter percent tax (REET 2).

- ◆ Real Estate Excise Tax 1 (REET 1) (RCW 82.46.010): Cities and counties with a population of 5,000 or more planning under the GMA must spend REET 1 receipts solely on capital projects that are listed in the capital facilities plan element of their comprehensive plan. Capital projects are defined as: public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative and judicial facilities.
- ◆ Real Estate Excise Tax 2 (REET 2) (RCW 82.46.035): The second quarter percent of the real estate excise tax provides funding for cities and counties to finance capital improvements required to occur concurrently with growth under the Growth Management Act. Capital projects are defined as: Public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, construction, reconstruction, repair, rehabilitation, or improvement of parks.
- ◆ Parks Mitigation fees are restricted for the establishment of parks, open spaces and recreational facilities to serve the expanding population of the city.

### Expenditure History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
106-03-597-00-00-000	Transfers Out	\$ 703,000	\$ 1,300,000	\$ 1,200,000	\$ 1,050,000	\$ 1,000,000
106-03-508-00-00-000	Ending Fund Balance	380,619	252,545	56,618	36,545	77,545
	<b>Total Uses</b>	<b>\$ 1,083,619</b>	<b>\$ 1,552,545</b>	<b>\$ 1,256,618</b>	<b>\$ 1,086,545</b>	<b>\$ 1,077,545</b>

**Transfers Out:** All funding is used to pay debt service on qualified projects.

## **EQUIPMENT RESERVE FUND**

The Equipment Reserve Fund is a reserve used for major equipment replacement. Major equipment is defined as equipment in excess of \$5,000 and has a service life of three years or more. It is funded by transfers from the General Fund, the Street Fund and the Surface Water Management Fund.

The following tables shows Equipment Reserve Fund revenues and expenditures by year.

### Revenue History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
107-00-308-00-00-000	Beginning Fund Balance	\$ 389,309	\$ 519,117	\$ 752,815	\$ 752,815	\$ 752,815
107-00-361-11-00-000	Interest Income	625	660	-	-	-
107-00-397-00-00-000	Transfers In	230,000	250,000	265,000	250,000	250,000
	<b>Total Resources</b>	<b>\$ 619,934</b>	<b>\$ 769,777</b>	<b>\$ 1,017,815</b>	<b>\$ 1,002,815</b>	<b>\$ 1,002,815</b>

### Expenditure History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
107-04-514-20-35-000	Small Tools and Equipment	\$ -	\$ 10,117	\$ -	\$ -	\$ -
107-04-514-20-64-000	Machinery and Equipment	84,654	71,845	200,000	250,000	800,000
107-04-514-20-69-000	Mach/Equip - Non Capitalize	16,163	-	-	-	-
107-04-508-80-00-000	Ending Fund Balance	519,117	687,815	817,815	752,815	202,815
	<b>Total Uses</b>	<b>\$ 619,934</b>	<b>\$ 769,777</b>	<b>\$ 1,017,815</b>	<b>\$ 1,002,815</b>	<b>\$ 1,002,815</b>

**Capital Outlay:** The 2015-2016 budget will be used primarily to replace the City's technology infrastructure. Scheduled purchases include desktop and network hardware, an upgrade to Office 2013 and Exchange 2013, and replacement of the document management and permitting software programs.

## **ART IN PUBLIC PLACES FUND**

The Art in Public Places Fund was established to enhance the cultural environment in the community by encouraging and promoting the creation and placement of art in public places. It accounts for contributions, donations, commissions on sales of art displayed in public places and 1% of construction contracts funded with City of Burien funds for construction or remodeling of government owned public buildings, transit centers and parks. These funds are used for the selection, acquisition, repair, maintenance, and installation or display of original works of visual art. Repairs and maintenance of public art acquired with these funds and other project specific expenses are also allowable with the exception of administrative staff expenses.

The following tables shows Art in Public Places Fund revenues and expenditures by year.

### **Revenue History**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
113-00-308-00-00-000	Beginning Fund Balance	\$ 45,424	\$ 33,491	\$ 26,091	\$ 4,460	\$ -
113-00-361-11-00-000	Interest Income	67	45	100	-	-
113-00-397-00-00-000	Transfers In	-	-	-	-	-
	<b>Total Resources</b>	<b>\$ 45,491</b>	<b>\$ 33,536</b>	<b>\$ 26,191</b>	<b>\$ 4,460</b>	<b>\$ -</b>

There are currently no CIP projects that qualify for a contribution to this fund.

### **Expenditure History**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
113-14-575-30-60-000	Works of Art	\$ 12,000	\$ 3,181	\$ 25,991	\$ 4,460	\$ -
113-14-508-80-00-000	Ending Fund Balance	33,491	30,355	200	-	-
	<b>Total Uses</b>	<b>\$ 45,491</b>	<b>\$ 33,536</b>	<b>\$ 26,191</b>	<b>\$ 4,460</b>	<b>\$ -</b>

**Works of Art:** Expenditures of \$4,460 in 2015 are anticipated to provide funds to purchase works of art identified by the Arts Commission.

### ***CAPITAL PROJECTS RESERVE FUND***

This fund was established in 2004 to accumulate funds for the replacement of the previous Senior Center. The 2008 financial policies broadened the scope to include all capital projects and renamed it the Capital Projects Reserve Fund.

The following tables shows Capital Projects Reserve Fund revenues and expenditures by year.

#### **Revenue History**

<b>Account Number</b>	<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Amended Budget</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
115-00-308-00-00-000	Beginning Fund Balance	\$ 1,202,723	\$ 670,418	\$ 155,618	\$ 102,430	\$ 48,430
115-00-311-00-00-000	Property Tax	661,851	623,841	674,000	730,000	740,000
115-00-361-11-00-000	Interest Income	1,849	972	1,200	1,000	1,000
	<b>Total Resources</b>	<b>\$ 1,866,423</b>	<b>\$ 1,295,231</b>	<b>\$ 830,818</b>	<b>\$ 833,430</b>	<b>\$ 789,430</b>

Ten percent of the City's property tax revenue is allocated to this fund.

#### **Expenditure History**

<b>Account Number</b>	<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Amended Budget</b>	<b>2015 Adopted Budget</b>	<b>2016 Adopted Budget</b>
115-04-597-00-00-000	Transfers Out	\$ 1,196,005	\$ 1,184,000	\$ 684,000	\$ 785,000	\$ 685,000
115-04-508-80-00-000	Ending Fund Balance	670,418	111,231	146,818	48,430	104,430
	<b>Total Uses</b>	<b>\$ 1,866,423</b>	<b>\$ 1,295,231</b>	<b>\$ 830,818</b>	<b>\$ 833,430</b>	<b>\$ 789,430</b>

**Transfers Out:** These funds are dedicated to pay a portion of the debt service fund for the 2006 General Obligation Bond issue and all of the debt service for 2011 General Obligation Bond issue.

## **TRANSPORTATION BENEFIT DISTRICT FUND**

The Burien Transportation Benefit District was formed in 2009 to acquire, construct, improve, provide, and fund transportation improvements within the District consistent with any existing state, regional, and local transportation plan. The governing board of the Transportation Benefit District is the Burien City Council acting in an ex officio and independent capacity.

The following tables shows Transportation Benefit District Fund revenues and expenditures by year.

### **Revenue History**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
118-00-308-00-00-000	Beginning Fund Balance	\$ -	\$ 23,599	\$ 3,599	\$ 31,405	\$ 31,405
118-00-314-00-00-000	TBD Vehicle Fee	324,959	352,634	325,000	325,000	325,000
118-00-361-11-00-000	Interest Income	139	173	-	-	-
	<b>Total Resources</b>	<b>\$ 325,098</b>	<b>\$ 376,406</b>	<b>\$ 328,599</b>	<b>\$ 356,405</b>	<b>\$ 356,405</b>

**TBD Vehicle Fee:** The District is funded by a \$10 excise tax charged on all vehicles registered within the City of Burien.

### **Expenditure History**

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
118-04-597-00-00-000	Transfers Out	\$ -	\$ 345,000	\$ 325,000	\$ 325,000	\$ 325,000
118-04-508-80-00-000	Ending Fund Balance	325,098	31,406	3,599	31,405	31,405
	<b>Total Uses</b>	<b>\$ 325,098</b>	<b>\$ 376,406</b>	<b>\$ 328,599</b>	<b>\$ 356,405</b>	<b>\$ 356,405</b>

**Transfers Out:** These funds are transferred to the Debt Service Fund to pay half the debt service on the 2010 Limited Tax General Obligation Bonds, issued for overlay projects.

## **DEBT SERVICE FUND**

The Debt Service Fund accounts for the accumulation of resources necessary to pay principal and interest on general long-term debt. General Obligation Bonds are a direct obligation of the City for which its full faith and credit is pledged. Only debt service and related costs are paid from the Debt Service Fund.

The following tables shows Debt Service Fund revenues and expenditures by year.

### Revenue History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
201-00-308-00-00-000	Beginning Fund Balance	\$ 89,587	\$ 105,431	\$ 49,696	\$ 55,530	\$ 32,730
201-00-332-21-20-000	BABS Subsidy (2010B LTGO)	118,811	109,365	110,000	110,000	110,000
201-00-345-85-00-000	Mitigation	48,165	48,164	48,165	48,000	48,000
201-00-368-00-00-000	Special Assessment Revenue	86,498	95,802	80,000	84,000	84,000
201-00-361-11-00-000	Interest Income	176	165	-	-	-
201-00-361-11-00-000	Miscellaneous Revenue	6,224	5,454	-	-	-
201-00-397-00-00-000	Transfers In	2,343,276	2,400,000	2,510,000	2,285,000	2,315,000
	<b>Total Resources</b>	<b>\$ 2,692,737</b>	<b>\$ 2,764,381</b>	<b>\$ 2,797,861</b>	<b>\$ 2,582,530</b>	<b>\$ 2,589,730</b>

### Expenditure History

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
201-00-591-00-00-000	Principal and Interest	\$ 2,586,931	\$ 2,697,657	\$ 2,756,055	\$ 2,547,800	\$ 2,552,240
201-00-592-19-49-495	Bond Administrative Fees	375	1,805	1,500	2,000	2,000
201-04-508-80-00-000	Ending Fund Balance	105,431	64,919	40,306	32,730	35,490
	<b>Total Uses</b>	<b>\$ 2,692,737</b>	<b>\$ 2,764,381</b>	<b>\$ 2,797,861</b>	<b>\$ 2,582,530</b>	<b>\$ 2,589,730</b>

A detailed schedule of actual and budgeted debt service payments follows:

Account Number	Description	2012 Actual	2013 Actual	2014 Amended Budget	2015 Adopted Budget	2016 Adopted Budget
201-00-591-19-71-000	2002 LTGO Principal	\$ 145,000	\$ -	\$ -	\$ -	\$ -
201-00-591-19-72-000	2006 LTGO Principal	395,000	410,000	430,000	445,000	470,000
201-00-591-19-72-000	2010 A & B LTGO Principal	360,000	365,000	375,000	385,000	395,000
201-00-591-19-72-000	SCORE 2009 A & B Bonds Principal	-	78,000	78,000	-	-
201-00-591-19-74-000	2011 LTGO Principal	245,000	405,000	410,000	425,000	440,000
201-00-591-95-71-000	PWTFL Principal (152nd St)	181,955	181,955	181,955	181,955	181,955
201-00-591-95-71-001	PWTFL Principal (1st Ave So.)	120,270	120,270	120,270	120,270	120,270
201-02-592-19-83-000	2002 LTGO Interest	5,800	-	-	-	-
201-02-592-19-84-000	2006 LTGO Interest	330,772	314,972	298,573	281,370	259,120
201-02-592-19-84-000	2010 A & B LTGO Interest	376,708	369,508	360,385	351,010	339,465
201-02-592-19-84-000	SCORE 2009 A & B Bonds Interest	104,996	137,934	136,465	-	-
201-02-592-19-87-000	2011 LTGO Interest	304,250	299,350	291,250	283,050	270,300
201-00-592-95-83-000	PWTFL Interest (152nd)	9,362	8,452	7,542	6,630	5,720
201-00-592-95-83-001	PWTFL Interest (1st Ave So.)	7,818	7,216	6,615	6,015	5,410
201-00-592-95-83-002	2013 LTGO Key Bank LOC Interest	-	-	60,000	62,500	65,000
201-00-592-19-71-000	Miscellaneous Bond Costs	375	1,805	1,500	2,000	2,000
	<b>Total Uses</b>	<b>\$ 2,587,306</b>	<b>\$ 2,699,462</b>	<b>\$ 2,757,555</b>	<b>\$ 2,549,800</b>	<b>\$ 2,554,240</b>

## Summary of Debt Outstanding- General Obligation Debt

### General Obligation Bonds

2006 Limited Tax General Obligation Bonds (\$9,805,000): These bonds were issued to provide funds for a future Senior and Activity Center and to continue development of the Town Square Project. The outstanding balance for the 2006 Limited Tax Obligation Bonds as of December 31, 2014 is \$6,825,000. These bonds are issued for 20 years at 3.75 to 5.00% interest. The details of the project funding and debt service are listed below.

*Town Square Project- \$6,277,674*: The revenue sources used for the debt service include:

- A portion of the Real Estate Excise taxes in the amount of \$3,100,000
- A portion of the Property Taxes in the amount of \$1,635,524: This includes sales tax on construction, future property tax and revenue from property sales.
- Mitigation fee payments in the amount of \$1,542,150 received from the King County Library and private development on Town Square.

*Senior and Activity Center- \$3,527,326*: The revenue sources used for the debt service are Property Taxes.

2009 SCORE Series A and B Special Obligation Bonds: In 2009, the South Correctional Entity, (SCORE) Public Development Authority (PDA) issued \$86 million of Special Obligation Bonds. The City of Burien's 4% ownership responsibility in this long-term liability which has an outstanding balance of \$3,215,200 as of December 31, 2014. The interest rate for these bonds is 2.0 to 5.346%.

2010A and 2010B Limited Tax General Obligation Bonds (\$8,615,000): These bonds were issued for \$8.615 million to provide funds for a major street overlay project. This is a 20 year loan with two series of bonds issued. Series A are tax exempt municipal debt, while series B are Build America Bonds (BABs), which are taxable municipal debt with a rebate from the Federal Government to subsidize a portion of the interest cost. The outstanding balance as of December 31, 2014 is \$7,080,000. This a 20 year bond with interest rates range from 2.00 to 6.13%.

2011 Limited Tax General Obligation Bonds (\$8,550,000): In 2011, an \$8.55 million bond was issued to refund the majority of the 2002 bonds and to provide funding to complete the first phase of the 1<sup>st</sup> Avenue South capital project. The outstanding balance as of December 31, 2014 is \$7,405,000. This a 20 year bond with interest rates range from 2.0 to 4.0%.

2013 Limited Tax General Obligation Bonds (Non-Revolving Line of Credit) (\$2,370,562): Issuance of general obligation bonds in the form of a line of credit to purchase property in the North East Redevelopment Area for resale and redevelopment. The maximum amount available is \$3,600,000 and the balance outstanding at the end of 2014 was \$2,370,562. The current interest rate for the line of credit is 1.59%.

### Public Works Trust Fund Loans

152<sup>nd</sup> St Public Works Trust Fund Loan PW-02-691-007 (\$1,000,000): A portion of this loan being repaid with revenues from a special assessment (LID #1) against the benefiting property owners on the 152<sup>nd</sup> Street Enhancement Project, completed in 2003. The remaining portion being repaid with Real Estate Excise Taxes received in the Public Works Reserve Fund. This is a 20 year loan at 0.50% interest. These funds were received in 2002 and 2003. The outstanding balance of this loan as of December 31, 2014 is \$422,222.

**Summary of Debt Outstanding-General Obligation Debt (continued)**

152<sup>nd</sup> St Enhancement Project Public Works Trust Fund Loan PW-02-691-009 (\$2,440,016): The loan has an outstanding balance of \$904,242 as of December 31, 2014 and is being repaid with Real Estate Excise Taxes received in the Public Works Reserve Fund. This is a 20 year loan at 0.50% interest. These funds were received between 2001 and 2004.

1<sup>st</sup> Ave S. Phase I Public Works Trust Fund Loan PW-04-0691-011 (\$2,000,000): This Loan is for the 1<sup>st</sup> Avenue South Corridor Project – Phase 1. This loan is split, with half of it being paid by a special assessment on the benefitting property owners and half being repaid from general revenues. The outstanding balance as of December 31, 2014 amounts to \$1,202,696. This is a 20 year loan at 0.50% interest, borrowed in late 2007 and 2008.

Debt Service to Maturity Schedule General Obligation Debt			
Year	Principal	Interest	Total Debt Service
2015	\$ 1,639,825	\$ 1,098,668	\$ 2,738,492
2016	1,693,025	1,047,568	2,740,593
2017	1,736,825	993,251	2,730,076
2018	4,165,187	936,653	5,101,840
2019	1,842,625	839,394	2,682,019
2020	1,890,825	777,117	2,667,942
2021	1,945,825	710,125	2,655,950
2022	1,885,447	639,093	2,524,541
2023	1,671,470	565,477	2,236,946
2024	1,725,670	498,440	2,224,109
2025	1,665,200	428,179	2,093,379
2026	1,730,200	355,964	2,086,164
2027	1,075,400	275,360	1,350,760
2028	1,115,800	220,407	1,336,207
2029	1,156,400	163,403	1,319,803
2030	592,600	104,155	696,755
2031	613,800	80,008	693,808
2032	160,400	54,994	215,394
2033	167,400	48,096	215,496
2034	174,600	40,897	215,497
2035	182,000	33,388	215,388
2036	189,800	25,562	215,362
2037	198,000	17,399	215,399
2038	206,600	8,885	215,485
Total	\$ 29,424,922	\$ 9,962,483	\$ 39,387,405

The City’s debt obligations are well within the limits for debt capacity as shown in the following table:

Calculation of Limitation of Indebtedness December 31, 2014						
		General Purpose		Parks and	Utility	
		Non-Voted (Limited GO)	Voted (Unlimited GO)	Open Space Voted	Purpose Voted	
<b>2013 Assessed Valuation (2014 Tax Base):</b>	\$ 4,109,785,417	x	1.50%	1.00%	2.50%	2.50%
Non Voted Debt Limits			61,646,781			
Voted Limits				41,097,854	102,744,635	102,744,635
Less: General Obligation Bonds Outstanding			(29,424,922)	-	-	-
Add: Cash on Hand for Debt Service			-	-	-	-
<b>Available Debt Capacity by Purpose</b>			<b>\$ 32,221,860</b>	<b>\$ 41,097,854</b>	<b>\$102,744,635</b>	<b>\$102,744,635</b>
<b>Total Debt Capacity</b>			<b>278,808,985</b>			

**Table of Contents  
Project Descriptions**

**Capital Improvement Program**

Capital Improvement Program Overview..... 4-2  
 Projects by Category..... 4-5  
 Revenue Sources ..... 4-5

**Parks and General Government Capital Improvement Program**

Parks and General Government CIP Summary Chart ..... 4-8  
 Dottie Harper Playground Improvements ..... 4-10  
 Lake Burien School Park – Site Plan ..... 4-11  
 Moshier Park Restroom and Field Improvements ..... 4-12  
 Off-Leash Dog Park ..... 4-13  
 Parks Facilities Restoration..... 4-14  
 Public Works Maintenance and Operations Facility ..... 4-15  
 Seahurst Park - North Shoreline ..... 4-16  
 Seahurst Park Slide ..... 4-17  
 Strategic Information Systems ..... 4-18  
 Staff Coordination of Parks CIP Projects ..... 4-19  
 Unfunded Projects..... 4-20

**Transportation Capital Improvement Program**

Transportation CIP Summary Chart..... 4-22  
 1<sup>st</sup> Avenue South - Phase 1 (SW 146<sup>th</sup> Street to SW 163<sup>rd</sup> Place) ..... 4-24  
 1<sup>st</sup> Avenue South - Phase 2 (SW 140<sup>th</sup> Street to SW 146<sup>th</sup> Street)..... 4-25  
 4<sup>th</sup> and 6<sup>th</sup> Avenue SW/SW 148<sup>th</sup> Street Intersection ..... 4-26  
 Citywide ADA Barrier Mitigation ..... 4-27  
 Citywide Traffic Intersections/Corridor Improvements ..... 4-28  
 Citywide Roadway Embankment Stabilization ..... 4-29  
 Lake to Sound Trail ..... 4-30  
 North East Redevelopment Area (NERA) Infrastructure Improvements - Pilot ..... 4-31  
 North East Redevelopment Area (NERA) SR 518/DMMD Interchange ..... 4-32  
 Shorewood Drive Gabion Wall/Roadway Embankment Improvement ..... 4-33  
 Signal Controller/Interconnect Upgrades Program..... 4-34  
 South 132<sup>nd</sup> Street Pedestrian and Bicycle Trail..... 4-35  
 South 136<sup>th</sup> Street Sidewalk Improvements..... 4-36  
 Street Overlay Program..... 4-37  
 Staff Coordination of Transportation CIP Projects ..... 4-38

**Surface Water Management Capital Improvement Program**

Surface Water Management CIP Summary Chart..... 4-40  
 Capacity Improvements at SW 158<sup>th</sup> Street and 4<sup>th</sup> Avenue SW..... 4-42  
 SW 152<sup>nd</sup> Street and 8<sup>th</sup> Avenue SW Drainage Improvements..... 4-43  
 SW 165<sup>th</sup> Street Drainage Improvements..... 4-44  
 Hermes/Mayfair Study ..... 4-45  
 Hermes/Mayfair Drainage Improvements ..... 4-46  
 North East Redevelopment Area (NERA) Drainage Improvements ..... 4-47  
 Residential Drainage Improvement Program (RDIP)..... 4-48  
 Staff Coordination of SWM CIP Projects ..... 4-49

## **The City of Burien, Washington Capital Improvement Program Overview**

The 2015-2020 Capital Improvement Program (CIP) estimates the cost of proposed capital projects for the six-year period and identifies the revenues expected to fund them. The focus of the CIP is on maintaining and improving the infrastructure that the City already owns. New projects with this focus include the Moshier Park Restroom and Field Improvements, Citywide Roadway Embankment Stabilization, Shorewood Drive Gabion Wall/Roadway Embankment Improvement, and SW 165<sup>th</sup> Street Drainage Improvement Project. Another change to the Capital Improvement Program is the addition of a project for Staff Coordination in each of the three capital project funds. This is a more efficient way to keep track of the direct salary and benefit costs that Parks and/or Public Works staff spends planning, coordinating, and managing these projects.

The Capital Improvement Program begins with summaries of project costs and revenues followed by separate sections for Parks and General Government, Transportation, and Surface Water Management. Each section contains individual project descriptions explaining the nature of each project, and revenue and expenditure tables. The CIP is guided by master plans that identify capital improvements that will help the City achieve the goals and policies adopted in the Comprehensive Plan. The Master Plans for each area (Parks, Recreation, Open Space (PROS) Plan, Transportation Master Plan, and Storm Drainage Master Plan) were adopted by the City Council in 2012.

The Parks and General Government Capital Improvement Program section has a list of projects that have been identified as necessary but remain unfunded during the forecast period 2015 to 2020. The unfunded Transportation projects are listed in the six-year Transportation Improvement Plan (TIP), and the unfunded Surface Water Management projects are listed in the Storm Drainage Master Plan, separately adopted by Council.

A capital project is defined as a project of nonrecurring nature with a cost of \$25,000 or more and estimated service life of at least 10 years including major renovations of existing facilities. Funds available to finance the Capital Improvement Program includes grants, private development sources, bonds, real estate excise tax, and excess fund balances from the General Fund, Street Fund, and Surface Water Management Fund.

Parks and General Government Capital Improvement Plan projects scheduled to begin or continue in 2015-2016 include the following:

- Dottie Harper Playground Improvement – A federal Community Development Block Grant (CDBG) was awarded for this project.
- Lake Burien School Park – Site Plan – This new project is to prepare an updated site plan for this park.
- Moshier Park Restroom and Field Improvements – This new project is to design a new restroom/concession building at Moshier Park along with Field 1 turf improvements.
- Staff Coordination of Parks and General Government CIP Projects – This new project improves transparency and eases administration for charging Parks and/or Public Works staff time to capital projects.

Parks and General Government Capital Improvement Plan projects completed in 2014 include the following:

- Seahurst Park – North Shoreline - Restoration of native habitat of the north shoreline of Seahurst Park, managed by the Army Corps of Engineers, was completed in August of 2014.
- Parks Facilities Restoration – Restoration of the asphalt pathway at Dottie Harper Park, installation of a tennis backboard at Lake Burien School Park, repair of entry pavers at Moshier Arts Center, and installation of a perimeter fence at the northern boundary of Arbor Lake Park.

Transportation Capital Improvement Plan projects proposed to begin or continue in 2015-2016 include the following:

- 4<sup>th</sup> and 6<sup>th</sup> Avenues SW/SW 148<sup>th</sup> Street Intersection – Design work to upgrade the existing signal and add protected left-turn phasing on all approaches continues.
- Citywide ADA Barrier Mitigation Program – Repair and replacement of various noncompliant ramps and sidewalks citywide.
- Citywide Roadway Embankment Stabilization – This new project is to stabilize street settlement at four sites citywide.
- North East Redevelopment Area (NERA) Infrastructure Improvements-Pilot Program – This project is in partnership with the Port of Seattle to plan and design infrastructure improvements in the NERA area.
- North East Redevelopment Area (NERA) SR 518/Des Moines Memorial Drive Interchange – Grants were awarded on this project to continue design.
- Shorewood Drive Gabion Wall/Roadway Embankment Improvement – This new project is for emergency repair of the gabion wall and adjacent embankment.
- Signal Controller/Interconnect Upgrades Program – This is an annual program to update outdated signal controllers at various intersections to connect the timing of traffic lights.
- South 132<sup>nd</sup> Street Pedestrian and Bicycle Trail - A federal Community Development Block Grant (CDBG) was awarded for this project.
- Street Overlay – This is an annual program for resurfacing of arterial and residential roads.
- Staff Coordination of Transportation CIP Projects – This new project improves transparency and eases administration for charging Public Works staff time to capital projects.

Transportation Capital Improvement Plan projects completed in 2014 include the following:

- Citywide Traffic Intersections/Corridor Improvements – A grant was awarded for this project to improve crosswalks and traffic signals citywide.
- Lake to Sound Trail – King County is managing this project and it is projected to be completed in 2014.

The Transportation CIP is funded with excess fund balance from the Street Fund, Real Estate Excise tax, grants, and private contributions. Nearly all ending fund balances have been committed over the six-year period.

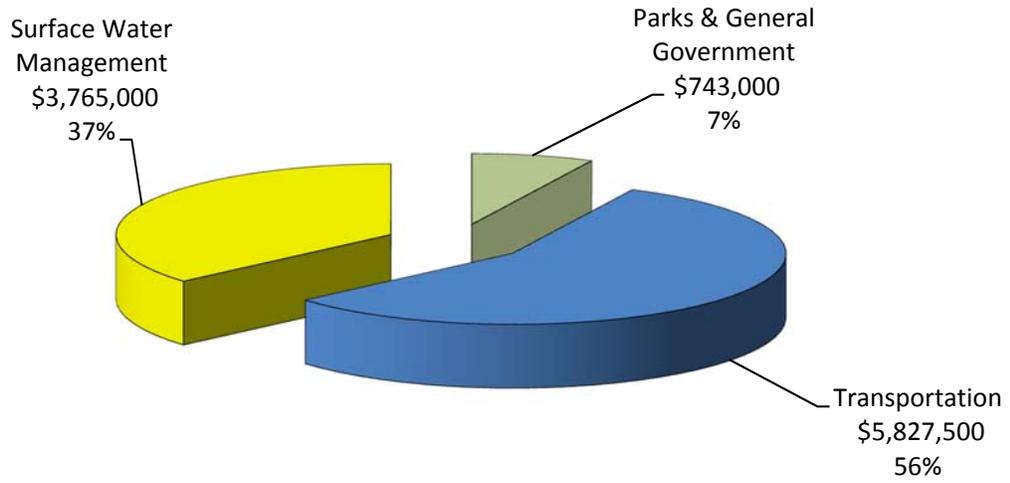
Surface Water Management Capital Improvement Plan projects to begin or continue in 2015-2016 include the following:

- SW 152nd Street and 8th Avenue SW Drainage Improvements – Capacity improvements to the stormwater system in this area.
- SW 165th Street Drainage Improvements – This new project is to help eliminate road ponding during heavy rain at this site.
- Residential Drainage Improvement Program (RDIP) – This is an annual program to address the drainage issues impacting homes adjacent to residential streets.
- Staff Coordination of Surface Water Management CIP Projects – This new project improves transparency and eases administration for charging Public Works staff time to capital projects.

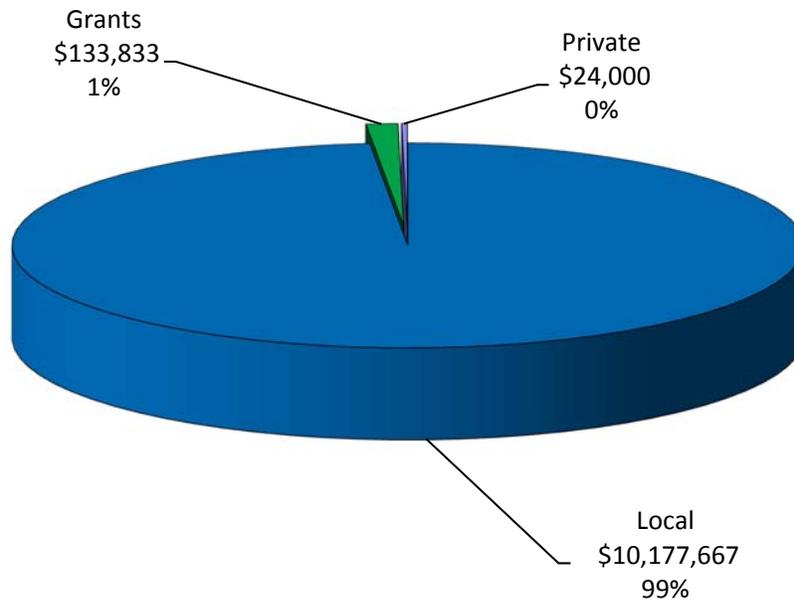
Surface Water Management Capital Improvement Plan projects completed in 2014 include the following:

- Capacity Improvements at SW 158th Street at 4th Avenue SW - Capacity improvements to the stormwater system in this area.
- Hermes/Mayfair Study – A study to look at water quality, flooding issues, and long-term needs in the vicinity of SW 128<sup>th</sup> Street to 6<sup>th</sup> Avenue SW.
- North East Redevelopment Area (NERA) Drainage Improvements – Grants were awarded for this project.

**2015- 2020 Capital Improvement Program  
Projects by Category - \$10.3 Million  
(Excludes Unfunded)**



**2015 - 2020 Capital Improvement Program  
Revenue Sources - \$10.3 Million  
(Excludes Unfunded)**



This page intentionally left blank.

**Parks and General Government Capital Improvement Program**

**Table of Contents**

**Funded Projects:**

Parks and General Government CIP Summary Chart ..... 4-8

Dottie Harper Playground Improvements ..... 4-10

Lake Burien School Park - Site Plan (NEW)..... 4-11

Moshier Park Restroom and Field Improvements (NEW)..... 4-12

Off-Leash Dog Park..... 4-13

Parks Facilities Restoration ..... 4-14

Public Works Maintenance and Operations Facility (NEW) ..... 4-15

Seahurst Park - North Shoreline..... 4-16

Seahurst Park Slide (NEW)..... 4-17

Strategic Information Systems..... 4-18

Staff Coordination of Parks CIP Projects (NEW)..... 4-19

**Unfunded Projects** ..... 4-20

**2015 - 2020 Capital Improvement Program  
PARKS AND GENERAL GOVERNMENT**

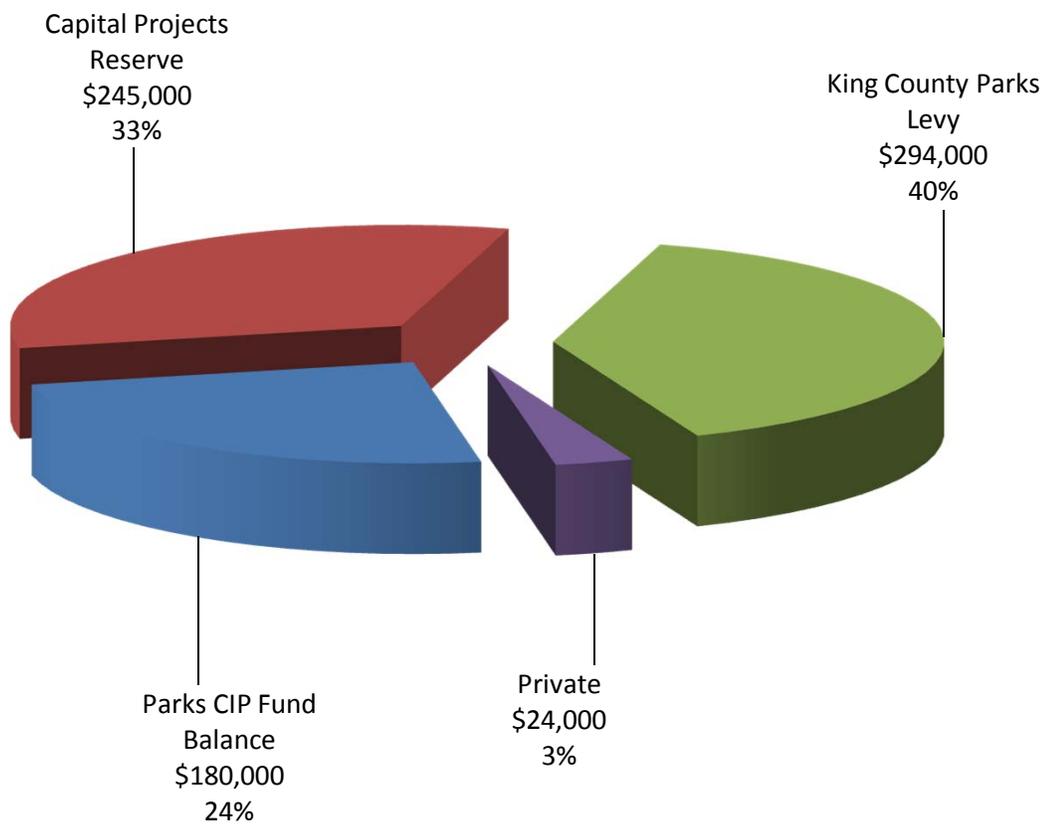
**Total Project Expenditures**

	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-Year CIP
Dottie Harper Playground Improvements	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000	\$ -
Lake Burien School Park - Site Plan	-	-	-	30,000	-	-	-	-	30,000	30,000
Lake Burien School Park - Unfunded	-	-	-	-	340,000	-	-	-	340,000	340,000
Moshier Park Restroom and Field Improvements	-	-	120,000	-	-	-	-	-	120,000	120,000
Moshier Park Restroom-Field Improvements-Unfunde	-	-	-	-	3,000,000	-	-	-	3,000,000	3,000,000
Off Leash Dog Park	-	-	-	-	39,000	-	-	-	39,000	39,000
Parks Facilities Restoration	21,079	124,000	200,000	-	96,000	98,000	100,000	-	639,079	494,000
Public Works Maintenance and Operations Facility	-	-	-	-	11,500,000	-	-	-	11,500,000	11,500,000
Seahurst Park - North Shoreline	4,938,112	5,383,611	-	-	-	-	-	-	10,321,723	-
Seahurst Park - North Shoreline - Unfunded	-	-	-	-	300,000	-	-	-	300,000	300,000
Seahurst Park Slide	-	180,000	-	-	-	-	-	-	180,000	-
Strategic Information Systems - Funded	-	-	30,000	-	-	-	-	-	30,000	30,000
Strategic Information Systems - Unfunded	-	-	-	-	50,000	50,000	-	-	100,000	100,000
Staff Coordination of Parks CIP Projects	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000	30,000
<b>Total Projects - Funded</b>	<b>\$ 4,959,191</b>	<b>\$ 5,892,611</b>	<b>\$ 355,000</b>	<b>\$ 35,000</b>	<b>\$ 140,000</b>	<b>\$ 103,000</b>	<b>\$ 105,000</b>	<b>\$ 5,000</b>	<b>\$ 11,594,802</b>	<b>\$ 743,000</b>
<b>Total Projects - Unfunded</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,190,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,240,000</b>	<b>\$ 15,240,000</b>

**Total Project Resources**

	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-Year CIP
Parks CIP Fund Balance	\$ 50,212	\$ 408,620	\$ 145,000	\$ -	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 638,832	\$ 180,000
Capital Projects Reserve	21,079	250,000	210,000	35,000	-	-	-	-	516,079	245,000
King County Parks Levy	-	90,000	-	-	96,000	98,000	100,000	-	384,000	294,000
SWM Fund	-	30,000	-	-	-	-	-	-	30,000	-
<b>Subtotal Local Funds</b>	<b>\$ 71,291</b>	<b>\$ 778,620</b>	<b>\$ 355,000</b>	<b>\$ 35,000</b>	<b>\$ 116,000</b>	<b>\$ 103,000</b>	<b>\$ 105,000</b>	<b>\$ 5,000</b>	<b>\$ 1,568,911</b>	<b>\$ 719,000</b>
Grants	5,280,723	4,526,168	-	-	-	-	-	-	9,806,891	-
CDBG	-	195,000	-	-	-	-	-	-	195,000	-
Private	-	-	-	-	24,000	-	-	-	24,000	24,000
Unfunded	-	-	-	-	15,190,000	50,000	-	-	15,240,000	15,240,000
<b>TOTAL ALL PROJECTS (less unfunded)</b>	<b>\$ 5,352,014</b>	<b>\$ 5,499,788</b>	<b>\$ 355,000</b>	<b>\$ 35,000</b>	<b>\$ 140,000</b>	<b>\$ 103,000</b>	<b>\$ 105,000</b>	<b>\$ 5,000</b>	<b>\$ 11,594,802</b>	<b>\$ 743,000</b>

### 2015 - 2020 Capital Improvement Program Parks and General Government Funding Sources \$743,000



**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Dottie Harper Playground Improvements</b>
Project Location:	Dottie Harper Park located at 421 SW 146th Street.
Project Description:	This project is for the replacement of the old play equipment with new play equipment, benches, garbage cans, and the addition of a soft surface pathway from the small parking area to the play area.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 205,000</b>	205,000	-

BARS Acct. No.:	317-02-594-73
PM Task Code:	317-0033
PROS Plan Page No.:	103 and Policy No. 8.1
Comprehensive Plan:	Parks Element-Goals 1,3

Maintenance Costs:	Maintenance costs should remain at or near current levels.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Environmental Review		4,000							4,000
Design and Engineering		16,000							16,000
R-O-W Acquisition									-
Construction Management		15,000							15,000
Construction		170,000							170,000
<b>Total Project Costs</b>	-	<b>205,000</b>	-	-	-	-	-	-	<b>205,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Capital Projects Reserve		10,000							10,000
CDBG - 2013		191,000							191,000
CDBG - Environmental Review		4,000							4,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	<b>205,000</b>	-	-	-	-	-	-	<b>205,000</b>

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Lake Burien School Park - Site Plan</b>
Project Location:	Lake Burien School Park is located at 14640 18th Avenue SW.
Project Description:	This project is for preparing an updated site plan for the park including replacement of the old play equipment and the addition of a picnic shelter. Construction is listed in 2017 as unfunded, with the City to seek grant sources.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 370,000</b>	30,000	340,000

BARS Acct. No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	108 and Policy No. 8.1
Comprehensive Plan:	-

Maintenance Costs:	Maintenance costs should remain at or near current levels.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning				30,000					30,000
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction					340,000				340,000
<b>Total Project Costs</b>	-	-	-	30,000	340,000	-	-	-	370,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance									-
Capital Projects Reserve				30,000					30,000
Unfunded					340,000				340,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	-	30,000	340,000	-	-	-	370,000

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Moshier Park Restroom and Field Improvements</b>
Project Location:	Moshier Park is located at 430 South 156th Street.
Project Description:	This project is for design of Moshier Park Field 1 Turf Improvements and design of a new restroom/concession building. Construction is listed in 2017 as unfunded. The City is working with the Highline School District on this project.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 3,120,000</b>	120,000	3,000,000

BARS Acct. No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	114 and Policy No. 8.4
Comprehensive Plan:	-

Maintenance Costs:	Maintenance costs should remain at or near current levels.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering			120,000						120,000
R-O-W Acquisition									-
Construction Management									-
Construction					3,000,000				3,000,000
<b>Total Project Costs</b>	-	-	120,000	-	3,000,000	-	-	-	3,120,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance			120,000						120,000
Unfunded					3,000,000				3,000,000
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	120,000	-	3,000,000	-	-	-	3,120,000

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Off-Leash Dog Park</b>
Project Location:	The proposed location is at Lakeview Park located at 442 SW 160th Street.
Project Description:	This project is for constructing an off-leash dog park at Lakeview Park. The area will be fully enclosed with fencing and limited park furnishings will be installed.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 39,000</b>	39,000	-

BARS Acct. No.:	317-07-594-73
PM Task Code:	317-
PROS Plan Policy No.:	6.4
Comprehensive Plan:	-

Maintenance Costs:	Maintenance costs should remain at or near current levels.
Change from prior CIP:	Project timeframe moved from 2014 to 2017.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction					39,000				39,000
<b>Total Project Costs</b>	-	-	-	-	39,000	-	-	-	39,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance					15,000				15,000
Private					24,000				24,000
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	-	-	39,000	-	-	-	39,000

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Parks Facilities Restoration</b>
Project Location:	Citywide.
Project Description:	This project is for the replacement of outdated playground equipment at various parks and restoration of other parks facilities. In 2015, repairs to the City Hall Spray Park fountain are planned.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 639,079</b>	639,079	-

BARS Acct. No.:	317-05-594-73	KC Parks Levy Acct. No. 317-05-594-73-63-001 (capital)
PM Task Code:	317-0003	KC Parks Levy Acct. No. 317-05-575-55-48-000 (repairs/maintenance)
PROS Plan Page No.:	various	
Comprehensive Plan:	Parks Element-Goals 1,3	

Maintenance Costs:	Maintenance and operating costs will remain at current levels.
Change from prior CIP:	The King County Parks Levy funds in 2015 and 2016 were moved to the General Fund.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction	21,079	124,000	200,000		96,000	98,000	100,000		639,079
<b>Total Project Costs</b>	<b>21,079</b>	<b>124,000</b>	<b>200,000</b>	-	<b>96,000</b>	<b>98,000</b>	<b>100,000</b>	-	<b>639,079</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance		34,000							34,000
Capital Projects Reserve	21,079		200,000						221,079
King County Sports Grant									-
Highline School District									-
KC Parks Levy Funds 2014-19		90,000			96,000	98,000	100,000		384,000
									-
									-
									-
<b>Total Funding Sources</b>	<b>21,079</b>	<b>124,000</b>	<b>200,000</b>	-	<b>96,000</b>	<b>98,000</b>	<b>100,000</b>	-	<b>639,079</b>

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Public Works Maintenance and Operations Facility</b>
Project Location:	To be determined.
Project Description:	This project is for the design and construction of a new Public Works maintenance and operations facility to include an emergency operations center with auxiliary generator, staff area with locker room and office space, supply warehouse, interior parking for specific vehicles, covered materials/aggregate bins, storage for equipment and supplies, vehicle wash, fueling and secure illuminated storage yard. Sustainable building techniques will be utilized where feasible. Based on recent consultant studies, the cost for a standalone facility (excluding property) is between \$8 and \$12 million. The City is currently evaluating partnership opportunities with the Highline School District on their underutilized property off of Des Moines Memorial Drive. By sharing the site and potentially sharing some facilities (such as a combined School District lunch and training room with a City emergency operations center, materials storage, fueling and wash bays), the City could see savings of \$1-2 million. Costs cannot be refined until a site is selected. A placeholder estimate of \$10 million for design and construction and \$1.5 million for right of way is included here for planning purposes. Actual costs may vary greatly depending on the site chosen, and whether the City is able to take advantage of sharing opportunities.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 11,500,000</b>		11,500,000

BARS Acct. No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	

Maintenance Costs:	Maintenance and operating costs to be determined.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering					1,000,000				1,000,000
R-O-W Acquisition					1,500,000				1,500,000
Construction Management									-
Construction					9,000,000				9,000,000
<b>Total Project Costs</b>	-	-	-	-	<b>11,500,000</b>	-	-	-	<b>11,500,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Unfunded					11,500,000				11,500,000
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	-	-	<b>11,500,000</b>	-	-	-	<b>11,500,000</b>

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Seahurst Park - North Shoreline</b>
<b>Project Location:</b>	Seahurst Park is located at 1600 SW Seahurst Drive SW.
<b>Project Description:</b>	This project is for the removal of the seawall and restoration of native habitat at the north shoreline in Seahurst Park in accordance with the Seahurst Park Master Plan. Aspects of this project include: removing a portion of the seawall; restoring shoreline and stream habitat; replacing a parking lot; and providing base work for future trails, sidewalks, and recreational features. The funded part of the project includes pre-design, design, and construction of the restoration portions of the project. The unfunded portion of the project is for the recreational features, which include trail/pathway improvements, north picnic shelter renovation, additional park furnishings, and wayfinding signage.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 10,621,723</b>	300,000

BARS Acct. No.:	317-06-594-73
PM Task Code:	317-0030
PROS Plan Page No.:	118
Comprehensive Plan:	Parks Element-Goal 3; Land Use Element-Goal EV.1, EV.4; Comm. Character Element-EQ.1

<b>Maintenance Costs:</b>	Maintenance costs will remain at current levels.
<b>Change from prior CIP:</b>	Revenue sources were refined.

	Proj Dev	Feasibility	Design	Construction	Total
City Share	-	-	-	514,832	514,832
Grants	431,528	320,130	485,825	3,735,168	4,972,651
Army Share	-	242,160	692,080	3,900,000	4,834,240
<b>Totals</b>	<b>431,528</b>	<b>562,290</b>	<b>1,177,905</b>	<b>8,150,000</b>	<b>10,321,723</b>

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning	431,528								431,528
Pre-design/Feasibility	562,290								562,290
Design Phase	1,177,905								1,177,905
Construction	2,766,389	5,383,611							8,150,000
Recreation Features					300,000				300,000
<b>Total Project Costs</b>	<b>4,938,112</b>	<b>5,383,611</b>	-	-	<b>300,000</b>	-	-	-	<b>10,621,723</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance	50,212	374,620							424,832
Capital Projects Reserve	-	90,000							90,000
State Appropriation-Fish and Wildlife	1,087,483								1,087,483
King Conservation District	609,000	51,000							660,000
SRFB State Funds (2009)	750,000								750,000
PSAR Grant (2013)	1,292,433	575,168							1,867,601
ESRP/EPA Grant (2013)	607,567								607,567
Army Corps of Engineers	934,240	3,900,000							4,834,240
<i>Unfunded-Recreation Features</i>					300,000				300,000
<b>Total Funding Sources</b>	<b>5,330,935</b>	<b>4,990,788</b>	-	-	<b>300,000</b>	-	-	-	<b>10,621,723</b>

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Seahurst Park Slide</b>
<b>Project Location:</b>	Seahurst Park - South Embankment of SW Seahurst Park Road below the lower end of the upper parking lot, between the road and Seahurst Creek.
<b>Project Description:</b>	This project is for constructing a soldier pile wall at the top of the slope for stabilization and protection of the underground utilities and roadway.

<b>Total Project Cost:</b>	<b>\$ 180,000</b>	Funded 180,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	317-08-594-73
PM Task Code:	317-
PROS Plan Policy No.:	11.2
Comprehensive Plan:	-

<b>Maintenance Costs:</b>	Maintenance costs should remain at or near current levels.
<b>Change from prior CIP:</b>	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering		55,000							55,000
R-O-W Acquisition									-
Construction Management									-
Construction		125,000							125,000
<b>Total Project Costs</b>	-	<b>180,000</b>	-	-	-	-	-	-	<b>180,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance									-
Capital Projects Reserve		150,000							150,000
SWM Fund		30,000							30,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	<b>180,000</b>	-	-	-	-	-	-	<b>180,000</b>

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Strategic Information Systems</b>
Project Location:	Citywide.
Project Description:	This project implements technology solutions to support the City's goals over the next six years. Past work completed includes the electronic document management system, email archiving solution, website redesign and network server/storage upgrade (VMWare). Other projects to be potentially implemented include online access to GIS maps, updates to aerial photography, upgrade of accounting system software, and replacement of recreation registration software.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 130,000</b>	30,000	100,000

BARS Acct. No.:	317-04-594-18
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	

Maintenance Costs:	Estimated annual operating cost should remain at or near current levels.
Change from prior CIP:	Project costs refined.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering			30,000		50,000	50,000			130,000
R-O-W Acquisition									-
Construction Management									-
Construction									-
<b>Total Project Costs</b>	-	-	30,000	-	50,000	50,000	-	-	130,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance			20,000						20,000
Capital Projects Reserve			10,000						10,000
<i>Unfunded</i>					50,000	50,000			100,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	30,000	-	50,000	50,000	-	-	130,000

**2015-2020 Capital Improvement Program  
Parks and General Government CIP**

<b>Project Name:</b>	<b>Staff Coordination of Parks CIP Projects.</b>
Project Location:	Citywide.
Project Description:	This project is for salary and benefits costs of Parks and/or Public Works staff to plan, coordinate, and manage Parks and General Government Capital Improvement Projects. Staff time was previously included as part of total project costs. This is a more transparent method of showing direct staff costs and eases administration.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 30,000</b>	30,000	-

BARS Acct. No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	

Maintenance Costs:	Not applicable.
Change from prior CIP:	New project starting in 2015.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Staff Coordination			5,000	5,000	5,000	5,000	5,000	5,000	30,000
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction									-
<b>Total Project Costs</b>	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Parks CIP Fund Balance			5,000		5,000	5,000	5,000	5,000	25,000
Capital Projects Reserve				5,000					5,000
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	5,000	5,000	5,000	5,000	5,000	5,000	30,000

**Unfunded Parks & General Government CIP Projects. These are very preliminary estimates.**

<b><u>Des Moines Memorial Park</u></b> .....	<b>\$600,000</b>
Design and develop a plaza area in front of the current 84-foot long, granite World War I memorial located east of Sunnydale School. This area would serve as a gathering place for memorial celebrations and events.	
<b><u>Mathison Park Expansion - Phase 3</u></b> .....	<b>\$2,300,000</b>
Expansion of Mathison Park including restroom, picnic shelter, paved parking, community garden, and trails.	
<b><u>Moshier Field Lights</u></b> .....	<b>\$120,000</b>
Renovate the field lights at the Moshier fields.	
<b><u>Moshier Sports Fields</u></b> .....	<b>\$3,000,000</b>
Conversion of sports fields from grass to turf.	
<b><u>Park Acquisition and Development</u></b> .....	<b>\$1,800,000</b>
Acquire and develop properties in areas of Burien currently underserved by parks.	
<b><u>Seahurst Park - Upper Parking Lot</u></b> .....	<b>\$4,900,000</b>
Upper Parking Lot and main road improvements as identified in the Seahurst Park Master Plan.	
<b><u>Seahurst Park - Reforestation</u></b> .....	<b>\$880,000</b>
Reforestation as identified in the Seahurst Park Master Plan, including removal of invasive species and planting of native trees and shrubs.	
<b><u>Sports Fields - Acquisition and Development</u></b> .....	<b>\$2,500,000</b>
Acquisition and development of three baseball/softball fields, four soccer practice fields, and one competition soccer field.	
<b>UNFUNDED PROJECTS TOTAL</b>	<b><u><u>\$16,100,000</u></u></b>

**Transportation Capital Improvement Program Project Descriptions  
Table of Contents**

**Funded Projects:**

Transportation CIP Summary Chart..... 4-22

1st Avenue South, Phase 1 (SW 146th Street to SW 163rd Place) ..... 4-24

1st Avenue South, Phase 2 (SW 140th Street to SW 146th Street) ..... 4-25

4th and 6th Avenues SW/SW 148th Street Intersection ..... 4-26

Citywide ADA Barrier Mitigation ..... 4-27

Citywide Traffic Intersections/Corridor Improvements ..... 4-28

Citywide Roadway Embankment Stabilization (NEW)..... 4-29

Lake to Sound Trail ..... 4-30

North East Redevelopment Area (NERA) Infrastructure Improvements - Pilot Program..... 4-31

North East Redevelopment Area (NERA) SR 518/DMMD Interchange ..... 4-32

Shorewood Drive Gabion Wall/Roadway Embankment Improvement (NEW)..... 4-33

Signal Controller/Interconnect Upgrades Program ..... 4-34

South 132nd Street Pedestrian and Bicycle Trail ..... 4-35

South 136th Street Sidewalk Improvements ..... 4-36

Street Overlay Program ..... 4-37

Staff Coordination of Transportation CIP Projects (NEW)..... 4-38

**TRANSPORTATION**  
**Total Project Expenditures**

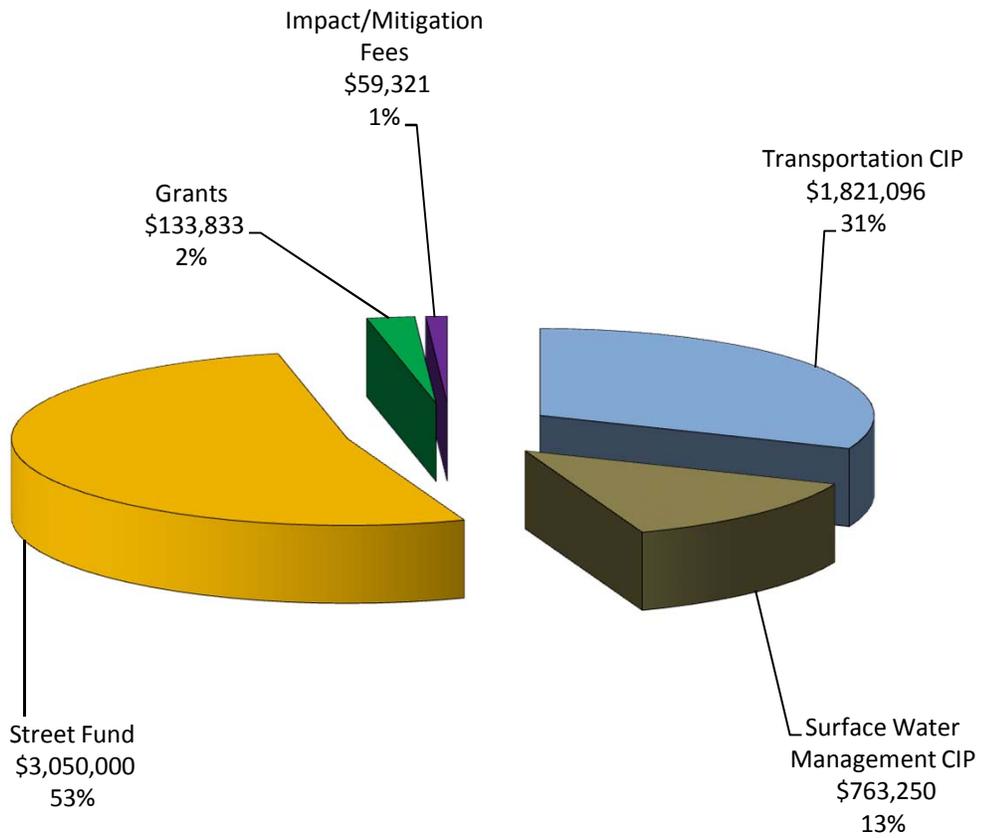
	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-Year CIP
1st Avenue South - Phase 1	\$ 30,721,772	\$ 42,985	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,764,757	\$ -
1st Avenue South - Phase 2	8,369,755	815,240	-	-	-	-	-	-	9,184,995	-
4th-6th Avenue SW/SW 148th Street Intersection - Funded	-	312,000	212,000	-	-	-	-	-	524,000	212,000
4th-6th Avenue SW/SW 148th Street Intersection - Unfunded	-	-	-	2,196,000	-	-	-	-	2,196,000	2,196,000
Citywide ADA Barrier Mitigation	17,681	97,319	605,000	350,000	-	-	-	-	1,070,000	955,000
Citywide Traffic Intersections	52,324	297,676	-	-	-	-	-	-	350,000	-
Citywide Roadway Embankment Stabilization	-	-	164,000	-	-	-	-	-	164,000	164,000
Lake to Sound Trail	4,039	96,337	-	-	-	-	-	-	100,376	-
NERA Infrastructure - Pilot Program	-	-	566,500	-	-	-	-	-	566,500	566,500
NERA SR518/DMMD Interchange - Funded	707,658	1,472,537	350,000	-	-	-	-	-	2,530,195	350,000
NERA SR518/DMMD Interchange - Unfunded	-	-	-	13,500,000	-	-	-	-	13,500,000	13,500,000
Shorewood Gabion Wall Improvements	-	-	105,000	-	-	-	-	-	105,000	105,000
Signal Controller/Interconnect Upgrades	-	50,000	50,000	50,000	-	-	-	-	150,000	100,000
South 132nd Street Pedestrian and Bicycle Trail	-	195,000	-	-	-	-	-	-	195,000	-
South 136th Street Sidewalk Improvements - Unfunded	-	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
Street Overlay Program	17,907	1,322,093	480,000	480,000	480,000	480,000	480,000	480,000	4,220,000	2,880,000
Staff Coordination	-	-	75,000	78,000	81,000	84,000	87,000	90,000	495,000	495,000
<b>Total Projects - Funded</b>	<b>\$ 39,891,136</b>	<b>\$ 4,701,187</b>	<b>\$ 2,607,500</b>	<b>\$ 958,000</b>	<b>\$ 561,000</b>	<b>\$ 564,000</b>	<b>\$ 567,000</b>	<b>\$ 570,000</b>	<b>\$ 50,419,823</b>	<b>\$ 5,827,500</b>
<b>Total Projects - Unfunded</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,696,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,696,000</b>	<b>\$ 17,696,000</b>

**Total Project Resources**

	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-Year CIP
Transportation CIP	\$ 6,202,868	\$ 1,162,643	\$ 1,001,096	\$ 478,000	\$ 81,000	\$ 84,000	\$ 87,000	\$ 90,000	\$ 9,186,607	\$ 1,821,096
Surface Water Management CIP	2,925,730	440,000	363,250	80,000	80,000	80,000	80,000	80,000	4,128,980	763,250
Street Fund	-	200,000	1,050,000	400,000	400,000	400,000	400,000	400,000	3,250,000	3,050,000
Capital Projects Reserve	-	-	-	-	-	-	-	-	-	-
PW Trust Fund Loan	2,000,000	-	-	-	-	-	-	-	2,000,000	-
Bonds - Street Overlay & 1st Avenue South	6,495,351	294,602	-	-	-	-	-	-	6,789,953	-
Impact/Mitigation Fees*	-	312,000	59,321	-	-	-	-	-	371,321	59,321
<b>Subtotal Local Funding</b>	<b>17,623,949</b>	<b>2,409,245</b>	<b>2,473,667</b>	<b>958,000</b>	<b>561,000</b>	<b>564,000</b>	<b>567,000</b>	<b>570,000</b>	<b>25,726,861</b>	<b>5,693,667</b>
CDBG	-	195,000	-	-	-	-	-	-	195,000	-
Grants	10,059,707	2,096,942	133,833	-	-	-	-	-	12,290,482	133,833
Utilities/Private	12,207,480	-	-	-	-	-	-	-	12,207,480	-
Unfunded	-	-	-	15,696,000	-	2,000,000	-	-	17,696,000	17,696,000
<b>Total Project Resources (less unfunded)</b>	<b>\$ 39,891,136</b>	<b>\$ 4,701,187</b>	<b>\$ 2,607,500</b>	<b>\$ 958,000</b>	<b>\$ 561,000</b>	<b>\$ 564,000</b>	<b>\$ 567,000</b>	<b>\$ 570,000</b>	<b>\$ 50,419,823</b>	<b>\$ 5,827,500</b>

\*The Impact/Mitigation Fee of \$371,321 was collected in a prior year.

### 2015 - 2020 Capital Improvement Program Transportation Funding Sources \$5.8 million



**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>1st Avenue South - Phase 1</b>
Project Location:	1st Avenue South from SW 146th Street to SW 163rd Place.
Project Description:	Design and construct improvements including consolidation of driveways, additional left turn lanes, signal improvements at SW 160th Street and SW 148th Street, new traffic signal at SW 150th Street, curbs and gutters, landscaping, undergrounding; and design and construction of a new 24" to 48" by-pass storm line between Ambaum Regional Pond to the north of SW 148th Street.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 30,764,757</b>	30,764,757	-

BARS Acct. No.:	318-01-595-10
PM Task Code:	318-0001.5
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goals 1,2,4,6

Maintenance Costs:	Maintenance costs will increase by \$15,000 annually starting in 2013.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Utilities Conversion	10,205,944								10,205,944
Design and Engineering	1,268,989								1,268,989
R-O-W Acquisition	355,024								355,024
Construction Management									-
Construction	18,891,815	42,985							18,934,800
<b>Total Project Costs</b>	<b>30,721,772</b>	<b>42,985</b>	-	-	-	-	-	-	<b>30,764,757</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	5,956,963	40,000							5,996,963
TIB Grant No. 9-P-112	1,771,848								1,771,848
PW Trust Fund Loan	2,000,000								2,000,000
Redflex Camera Install	11,363								11,363
TIB Grant (1st S@146-148th)	970,702								970,702
Surface Water Management CIP	2,925,730								2,925,730
Utilities for Conversion	10,031,215								10,031,215
State Appropriation	552,000								552,000
King County Metro Grant	6,600								6,600
Bonds - 1st Ave S.	6,495,351	2,985							6,498,336
									-
<b>Total Funding Sources</b>	<b>30,721,772</b>	<b>42,985</b>	-	-	-	-	-	-	<b>30,764,757</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>1st Avenue South - Phase 2</b>
Project Location:	1st Avenue South from SW 140th Street to SW 146th Street.
Project Description:	Reconstruct street to maintain two travel lanes in each direction with a center turn lane. Provide curb, gutter, sidewalks, planter strips, illumination, storm water facilities, traffic signals and interconnections, driveway consolidation where feasible, and undergrounding.

<b>Total Project Cost:</b>	<b>\$ 9,184,995</b>	Funded 9,184,995	Unfunded -
----------------------------	---------------------	---------------------	---------------

BARS Acct. No.:	318-02-595-10
PM Task Code:	318-0018
TIP Project No.:	01
Comprehensive Plan:	Transportation Element-Goals 1,2,4,6

Maintenance Costs:	Maintenance costs will increase by \$15,000 annually starting in 2013.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Utilities Conversion	2,164,902								2,164,902
Design and Engineering	1,000,000	-							1,000,000
R-O-W Acquisition	558,360	-							558,360
Construction Management	950,000	50,000							1,000,000
Construction	3,696,493	765,240							4,461,733
<b>Total Project Costs</b>	<b>8,369,755</b>	<b>815,240</b>	-	-	-	-	-	-	<b>9,184,995</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	188,105	242,060							430,165
State TIB Grant	3,534,048	573,180							4,107,228
Federal Grant - PSRC	2,482,700								2,482,700
Utility Conversion	2,164,902								2,164,902
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>8,369,755</b>	<b>815,240</b>	-	-	-	-	-	-	<b>9,184,995</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>4th and 6th Avenues SW/SW 148th Street Intersection</b>
Project Location:	Intersection of 4th Avenue SW and SW 148th Street and Intersection of 6th Avenue SW and SW 148th Street.
Project Description:	Upgrade existing signal to add protected left-turn phasing on all approaches. Coordinate signal with signals on the SW 148th Street and 4th and 6th Avenue SW corridors.

<b>Total Project Cost:</b>	<b>\$ 2,720,000</b>	Funded 524,000	Unfunded 2,196,000
----------------------------	---------------------	-------------------	-----------------------

BARS Acct. No.:	318-12-595-10
PM Task Code:	318-0002
TIP Project No.:	31 & 32
Comprehensive Plan:	Transportation Element-Goals 2,6

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	The City has applied for a Transportation Improvement Board (TIB) grant. Right-of-Way (ROW) acquisition and construction will only be done if awarded the TIB grant. Project costs and funding resources were updated. The King County Metro Mitigation Fee must be spent by October 2021.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering		312,000							312,000
R-O-W Acquisition			212,000						212,000
Construction Management				274,000					274,000
Construction				1,922,000					1,922,000
<b>Total Project Costs</b>	-	<b>312,000</b>	<b>212,000</b>	<b>2,196,000</b>	-	-	-	-	<b>2,720,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP			18,846						18,846
King County Metro Mitigation Fee*		312,000	59,321						371,321
TIB grant - pending**			133,833						133,833
Unfunded-TIB grant				1,665,443					1,665,443
Unfunded-Utility Undergrounding				367,000					367,000
Unfunded-City match				163,557					163,557
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	<b>312,000</b>	<b>212,000</b>	<b>2,196,000</b>	-	-	-	-	<b>2,720,000</b>

\* The King County Metro Mitigation Fee of \$371,321 was collected in a prior year.

\*\* R-O-W acquisition and construction will only be done if awarded TIB grant.

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Citywide ADA Barrier Mitigation</b>
Project Location:	Various intersections citywide.
Project Description:	Upgrade curb ramps, driveways, sidewalks, and pedestrian push buttons citywide to meet Americans with Disabilities Act (ADA) requirements.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 1,070,000</b>	1,070,000	-

BARS Acct. No.:	318-07-595-64
PM Task Code:	318-0039
TIP Project No.:	C
Comprehensive Plan:	Transportation Element-Goals 1,2,4,6

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	Total project cost increased by \$320,000.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering	17,681	97,319	115,000	80,000					310,000
R-O-W Acquisition									-
Construction Management			85,000	30,000					115,000
Construction			405,000	240,000					645,000
<b>Total Project Costs</b>	<b>17,681</b>	<b>97,319</b>	<b>605,000</b>	<b>350,000</b>	-	-	-	-	<b>1,070,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	17,681	97,319		350,000					465,000
Street Fund			605,000						605,000
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>17,681</b>	<b>97,319</b>	<b>605,000</b>	<b>350,000</b>	-	-	-	-	<b>1,070,000</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Citywide Traffic Intersections/Corridor Improvements</b>
Project Location:	Various intersections citywide.
Project Description:	This project is to improve conditions for pedestrians in crosswalks, improve traffic signal timing and phasing; and install signs, pavements markings, and illumination.

<b>Total Project Cost:</b>	<b>\$ 350,000</b>	Funded 350,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-06-595-64
PM Task Code:	318-0038
TIP Project No.:	36
Comprehensive Plan:	Transportation Element-Goals 1,4,6

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	Total project cost increased by \$50,000 due to actual costs being higher than estimated. WSDOT grant awarded in 2012.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering	52,324	7,676							60,000
R-O-W Acquisition									-
Construction Management									-
Construction		290,000							290,000
<b>Total Project Costs</b>	<b>52,324</b>	<b>297,676</b>	-	-	-	-	-	-	<b>350,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	8,401	41,599							50,000
WSDOT Grant	43,923	256,077							300,000
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>52,324</b>	<b>297,676</b>	-	-	-	-	-	-	<b>350,000</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Citywide Roadway Embankment Stabilization</b>
<b>Project Location:</b>	Four roadway areas within the City: 15600 block of 23rd/25th Avenues SW; SW 156th Street and Maplewild Road SW; and the 2800 and 3300 blocks of SW 171st Street.
<b>Project Description:</b>	The project is for stabilizing street settlement at the 15600 block of 23rd/25th Avenues SW; SW 156th Street and Maplewild Road SW; and the 2800 and 3300 blocks of SW 171st Street. Stabilization now will prevent more costly repairs in the future if settlement is allowed to continue unchecked.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 164,000</b>	164,000	-

BARS Acct. No.:	318-
PM Task Code:	318-
TIP Project No.:	43
Comprehensive Plan:	Transportation Element-Goals 1,6

<b>Maintenance Costs:</b>	Maintenance and operating costs should remain at or near current levels.
<b>Change from prior CIP:</b>	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering			30,000						30,000
R-O-W Acquisition									-
Construction Management			30,000						30,000
Construction			104,000						104,000
<b>Total Project Costs</b>	-	-	<b>164,000</b>	-	-	-	-	-	<b>164,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP			119,000						119,000
Street Fund			45,000						45,000
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	<b>164,000</b>	-	-	-	-	-	<b>164,000</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Lake to Sound Trail</b>
<b>Project Location:</b>	The Burien segment of the trail runs along Des Moines Memorial Drive South from South 156th Street to Ambaum Boulevard South.
<b>Project Description:</b>	King County is managing this project. The overall project provides a multi-use trail between the Lake Washington shoreline in Renton and the Puget Sound shoreline in Des Moines. The Burien segment runs along Des Moines Memorial Drive South. King County has received \$6,600,000 in federal and state grants and King County Parks funding. Upon trail completion, ownership will be transferred to the City of Burien.

<b>Total Project Cost:</b>	<b>\$ 100,376</b>	Funded 100,376	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-08-595-64
PM Task Code:	318-0035
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goal 3 and Parks Element-Goals PRO.1, PRO.3

<b>Maintenance Costs:</b>	To be determined after final design.
<b>Change from prior CIP:</b>	Added King County funding to pay for Puget Sound Energy costs.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning	4,039	961							5,000
Design and Engineering		40,376							40,376
R-O-W Acquisition									-
Construction Management									-
Construction		55,000							55,000
<b>Total Project Costs</b>	<b>4,039</b>	<b>96,337</b>	-	-	-	-	-	-	<b>100,376</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	4,039	961							5,000
King County - Grants		95,376							95,376
									-
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>4,039</b>	<b>96,337</b>	-	-	-	-	-	-	<b>100,376</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>North East Redevelopment Area (NERA) Infrastructure Improvements - Pilot Program</b>
<b>Project Location:</b>	The North East Redevelopment Area (NERA) is bounded by South 138th Street on the north, 8th Avenue South on the west, and Des Moines Memorial Drive South on the south/east.
<b>Project Description:</b>	This project will plan and design additional infrastructure improvements for stormwater, streets, and utilities in the NERA area. The City of Burien and Port of Seattle are co-applying for a \$4,000,000 Federal Aviation Administration (FAA) grant for this pilot program which will be managed by the Port of Seattle. Costs shown are the City's share for design.

<b>Total Project Cost:</b>	\$ <b>566,500</b>	Funded 566,500	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-14-595-10
PM Task Code:	318-
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goals 1,2,3,11

<b>Maintenance Costs:</b>	To be determined after final design.
<b>Change from prior CIP:</b>	Costs managed by Port of Seattle were removed. Costs shown are the City's share.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering			566,500						566,500
R-O-W Acquisition									-
Construction Management									-
Construction									-
<b>Total Project Costs</b>	-	-	566,500	-	-	-	-	-	566,500

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP			283,250						283,250
Surface Water Management CIP			283,250						283,250
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	566,500	-	-	-	-	-	566,500

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>North East Redevelopment Area (NERA) SR 518/Des Moines Memorial Drive Interchange</b>
Project Location:	The North East Redevelopment Area (NERA) is bounded by South 138th Street on the north, 8th Avenue South on the west, and Des Moines Memorial Drive South on the south/east.
Project Description:	This project is for the planning and design of the eastbound off-ramp from SR 518. The unfunded phase in 2016 is for the construction of the eastbound off-ramp. Future phases include a westbound on-ramp and internal streets. The City continues to search for funding sources for futures phases.

<b>Total Project Cost:</b>	<b>\$ 16,030,195</b>	Funded 2,530,195	Unfunded 13,500,000
----------------------------	----------------------	---------------------	------------------------

BARS Acct. No.:	318-05-595-30
PM Task Code:	318-0037
TIP Project No.:	35
Comprehensive Plan:	Transportation Element-Goals 1,2,3,11

Maintenance Costs:	Maintenance costs will increase after the streets are built.
Change from prior CIP:	Project costs and revenue sources refined.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering	707,658	1,472,537	100,000						2,280,195
R-O-W Acquisition			250,000						250,000
Construction Management				1,500,000					1,500,000
Construction				12,000,000					12,000,000
<b>Total Project Costs</b>	<b>707,658</b>	<b>1,472,537</b>	<b>350,000</b>	<b>13,500,000</b>	-	-	-	-	<b>16,030,195</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	9,772	50,228	350,000						410,000
Surface Water Management CIP		250,000							250,000
State Appropriation	240,000	-							240,000
Federal Grant	457,886	1,172,309							1,630,195
<i>Unfunded</i>				13,500,000					13,500,000
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>707,658</b>	<b>1,472,537</b>	<b>350,000</b>	<b>13,500,000</b>	-	-	-	-	<b>16,030,195</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Shorewood Drive Gabion Wall/Roadway Embankment Improvement</b>
Project Location:	Shorewood Drive SW above Standing Lane.
Project Description:	This project is for emergency repair of vehicle damage to the gabion wall and adjacent embankment settlement on Shorewood Drive SW above Standing Lane.

<b>Total Project Cost:</b>	<b>\$ 105,000</b>	Funded 105,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-
PM Task Code:	318-
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goals 1,11

Maintenance Costs:	Maintenance and operating cost should remain at or near current levels.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering			28,000						28,000
R-O-W Acquisition									-
Construction Management			16,000						16,000
Construction			61,000						61,000
<b>Total Project Costs</b>	-	-	105,000	-	-	-	-	-	105,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP			105,000						105,000
									-
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	105,000	-	-	-	-	-	105,000

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Signal Controller/Interconnect Upgrades Program</b>
Project Location:	Various intersections citywide.
Project Description:	This new program will upgrade out-of-date signal controllers and add them to the City's fiber optic signal interconnect system.

<b>Total Project Cost:</b>	<b>\$ 150,000</b>	Funded 150,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-13-595-64
PM Task Code:	318-
TIP Project No.:	F
Comprehensive Plan:	Transportation Element-Goals 1,6

Maintenance Costs:	Maintenance and operating cost should remain at or near current levels.
Change from prior CIP:	Added funding in 2015 and 2016.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction		50,000	50,000	50,000					150,000
<b>Total Project Costs</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>150,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP		50,000	50,000	50,000					150,000
									-
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	-	-	-	-	<b>150,000</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>South 132nd Street Pedestrian and Bicycle Trail</b>
Project Location:	South 132nd Street from 9th Avenue South to 10th Avenue South.
Project Description:	This project adds a 300' long and 8' wide pervious pavement path for walking and bicycle use. Bollards will be added on both ends to restrict vehicular access to service vehicle only. The project also includes lighting and bench seating.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 195,000</b>	195,000	-

BARS Acct. No.:	318-09-595-10
PM Task Code:	318-0040
TIP Project No.:	38
Comprehensive Plan:	Transportation Element-Goals 1,4,8

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Environmental Review		4,000							4,000
Design and Engineering		27,000							27,000
R-O-W Acquisition									-
Construction Management		32,222							32,222
Construction		131,778							131,778
<b>Total Project Costs</b>	-	<b>195,000</b>	-	-	-	-	-	-	<b>195,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP									-
CDBG - 2014		191,000							191,000
CDBG - Environmental Review		4,000							4,000
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	<b>195,000</b>	-	-	-	-	-	-	<b>195,000</b>

**2014 - 2019 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>S/SW 136th Street Sidewalk Improvements</b>
Project Location:	S/SW 136th Street from 1st Avenue South to Des Moines Memorial Drive.
Project Description:	This project includes construction of bicycle lanes on both sides of the road, repair of existing sidewalk, striping, and trees along the street. The City continues to seek grant sources.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 2,000,000</b>	-	2,000,000

BARS Acct. No.:	318-
PM Task Code:	318-
TIP Project No.:	05
Comprehensive Plan:	Transportation Element-Goals 1,4,6,7

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	Project cost estimate increased and timeframe moved out to 2017.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design and Engineering						300,000			300,000
R-O-W Acquisition									-
Construction Management									-
Construction						1,700,000			1,700,000
<b>Total Project Costs</b>	-	-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP									-
<i>Unfunded</i>						2,000,000			2,000,000
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	-	-	-	<b>2,000,000</b>	-	-	<b>2,000,000</b>

**2015- 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Street Overlay Program</b>
Project Location:	Various streets citywide.
Project Description:	This project is an annual program for the repair and resurfacing of arterial and residential streets. The 2014 project is SW 152nd Street between 10th Avenue SW and Maplewild Road SW; and 4th Avenue SW at the intersections of SW 136th and SW 128th Streets. Future pavement preservation locations will be determined using information generated by the Pavement Management Inventory.

<b>Total Project Cost:</b>	<b>\$ 4,220,000</b>	Funded 4,220,000	Unfunded -
----------------------------	---------------------	---------------------	---------------

BARS Acct. No.:	318-03-595-30
PM Task Code:	318-0009
TIP Project No.:	38
Comprehensive Plan:	Transportation Element-Goal 1

Maintenance Costs:	Maintenance costs should remain the same.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning	17,907	82,093							<b>100,000</b>
Design and Engineering		200,000	50,000	50,000	50,000	50,000	50,000	50,000	<b>500,000</b>
R-O-W Acquisition									-
Construction Management		130,000	60,000	60,000	60,000	60,000	60,000	60,000	<b>490,000</b>
Construction		910,000	370,000	370,000	370,000	370,000	370,000	370,000	<b>3,130,000</b>
<b>Total Project Costs</b>	<b>17,907</b>	<b>1,322,093</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>4,220,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP	17,907	640,476							<b>658,383</b>
Surface Water Management CIP		190,000	80,000	80,000	80,000	80,000	80,000	80,000	<b>670,000</b>
Bonds - Street Overlay									-
Bonds - 1st Ave S.		291,617							<b>291,617</b>
Utilities									-
Street Fund (CleanScapes)		200,000	400,000	400,000	400,000	400,000	400,000	400,000	<b>2,600,000</b>
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>17,907</b>	<b>1,322,093</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>	<b>4,220,000</b>

**2015 - 2020 Capital Improvement Program  
Transportation CIP**

<b>Project Name:</b>	<b>Staff Coordination of Transportation CIP Projects</b>
Project Location:	Citywide.
Project Description:	This project is for salary and benefit costs of Public Works staff to plan, coordination, and manage Transportation Capital Improvement Projects. Staff time was previously included as part of total project costs. This is a more transparent method of showing staff costs and eases administration.

<b>Total Project Cost:</b>	<b>\$ 495,000</b>	Funded 495,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	318-
PM Task Code:	318-
TIP Project No.:	
Comprehensive Plan:	

Maintenance Costs:	Not applicable.
Change from prior CIP:	New project starting in 2015.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Staff Coordination			75,000	78,000	81,000	84,000	87,000	90,000	<b>495,000</b>
Design & Engineering									-
R-O-W Acquisition									-
Construction Mgmt									-
Construction									-
<b>Total Project Costs</b>	-	-	<b>75,000</b>	<b>78,000</b>	<b>81,000</b>	<b>84,000</b>	<b>87,000</b>	<b>90,000</b>	<b>495,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Transportation CIP			75,000	78,000	81,000	84,000	87,000	90,000	<b>495,000</b>
									-
									-
									-
									-
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	<b>75,000</b>	<b>78,000</b>	<b>81,000</b>	<b>84,000</b>	<b>87,000</b>	<b>90,000</b>	<b>495,000</b>

**Surface Water Management (SWM) Capital Improvement Program  
Table of Contents**

**Funded Projects:**

Surface Water Management CIP Summary Sheet ..... 4-40

Capacity Improvements at SW 158th Street and 4th Avenue SW ..... 4-42

SW 152nd Street and 8th Avenue SW Drainage Improvements ..... 4-43

SW 165th Street Drainage Improvements (NEW)..... 4-44

Hermes/Mayfair Study ..... 4-45

Hermes/Mayfair Drainage Improvements (NEW)..... 4-46

North East Redevelopment Area (NERA) Drainage Improvements ..... 4-47

Residential Drainage Improvement Program (RDIP) ..... 4-48

Staff Coordination of SWM CIP Projects (NEW)..... 4-49

**2015 - 2020 Capital Improvement Program**

**SURFACE WATER MANAGEMENT**

**Total Project Expenditures**

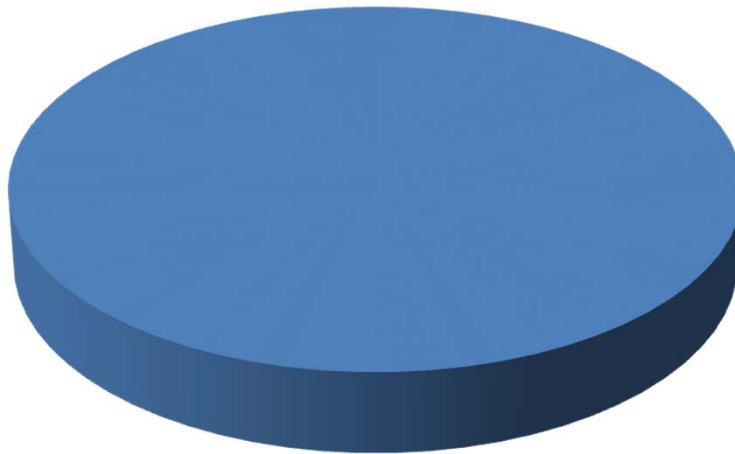
	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-year CIP
Capacity Improvements at SW 158th Street and 4th Avenue SW	\$ 1,295	\$ 573,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ -
SW 152nd Street and 8th Avenue SW Drainage Improvements	8,737	236,263	50,000	450,000	-	-	-	-	\$ 745,000	\$ 500,000
SW 165th Street Drainage Improvements	-	-	350,000	-	-	-	-	-	\$ 350,000	\$ 350,000
Hermes/Mayfair Study	3,740	251,260	-	-	-	-	-	-	\$ 255,000	\$ -
Hermes/Mayfair Drainage Improvements	-	-	-	-	100,000	500,000	-	-	\$ 600,000	\$ 600,000
NERA Drainage Improvements	1,391,592	4,804,489	-	-	-	-	-	-	\$ 6,196,081	\$ -
Residential Drainage Imp. Program (RDIP)	271,528	548,472	500,000	300,000	300,000	300,000	300,000	300,000	\$ 2,820,000	\$ 2,000,000
Staff Coordination	-	-	50,000	51,000	52,000	53,000	54,000	55,000	\$ 315,000	\$ 315,000
<b>Total Projects</b>	<b>\$ 1,676,892</b>	<b>\$ 6,414,189</b>	<b>\$ 950,000</b>	<b>\$ 801,000</b>	<b>\$ 452,000</b>	<b>\$ 853,000</b>	<b>\$ 354,000</b>	<b>\$ 355,000</b>	<b>\$ 11,856,081</b>	<b>\$ 3,765,000</b>

**Total Project Resources**

	Prior Years	2014	2015	2016	2017	2018	2019	2020	TOTAL PROJECT	2015-2020 Six-year CIP
Surface Water Management CIP	\$ 275,694	\$ 1,494,306	\$ 950,000	\$ 801,000	\$ 452,000	\$ 853,000	\$ 354,000	\$ 355,000	\$ 5,535,000	\$ 3,765,000
King County Parks Levy Funds	416,081	-	-	-	-	-	-	-	416,081	-
Grants	1,394,276	4,510,724	-	-	-	-	-	-	5,905,000	-
<b>Total Projects</b>	<b>\$ 2,086,051</b>	<b>\$ 6,005,030</b>	<b>\$ 950,000</b>	<b>\$ 801,000</b>	<b>\$ 452,000</b>	<b>\$ 853,000</b>	<b>\$ 354,000</b>	<b>\$ 355,000</b>	<b>\$ 11,856,081</b>	<b>\$ 3,765,000</b>

**2015 - 2020 Capital Improvement Program  
Surface Water Management Funding Sources  
\$3.8 million**

- Surface Water Management CIP  
\$3,765,000  
100%



**2015 - 2020 Capital Improvement Program  
Surface Water Management**

<b>Project Name:</b>	<b>Capacity Improvements at SW 158th Street at 4th Avenue SW</b>
Project Location:	SW 158th Street and 4th Avenue SW.
Project Description:	This project involves the investigation of existing downstream erosion. A potential solution is to reroute existing stormwater flows away from the problem area and into an existing stormwater system. The project will also consider installation of an energy dissipater on the creek upstream of SW 158th Street.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 575,000</b>	575,000 -

BARS Acct. No.:	319-03-595-40
PM Task Code:	319-0017
SDMP Project No.:	CIP #1
Comprehensive Plan:	Storm Water Element-Goals 1,2

Maintenance Costs:	Maintenance costs will be approximately \$5,000 annually starting in 2015.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering	1,295	98,705							100,000
R-O-W Acquisition									-
Construction Management		50,000							50,000
Construction		425,000							425,000
<b>Total Project Costs</b>	<b>1,295</b>	<b>573,705</b>	-	-	-	-	-	-	<b>575,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP	1,295	573,705							575,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>1,295</b>	<b>573,705</b>	-	-	-	-	-	-	<b>575,000</b>

### 2015 - 2020 Capital Improvement Program Surface Water Management

<b>Project Name:</b>	<b>SW 152nd Street and 8th Avenue SW Drainage Improvements</b>
<b>Project Location:</b>	SW 152nd Street and 8th Avenue SW.
<b>Project Description:</b>	Provide capacity improvements to the city’s stormwater system in the vicinity of SW 152nd Street and 8th Avenue SW. Phase 1 in 2013-2014 mitigated a flooding problem on private property caused by the City’s capacity issues. Phase 2 proposed in 2015 will resolve long-term capacity issues with the City’s storm system.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 745,000</b>	745,000 -

BARS Acct. No.:	319-04-595-40
PM Task Code:	319-0019
SDMP Project No.:	CIP #6
Comprehensive Plan:	Storm Water Element-Goals 1,2

Maintenance Costs:	Maintenance costs should remain near current levels.
Change from prior CIP:	Phase 2 was moved up from 2018 to 2015; new project in 2013; in RDIP in 2012.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering	8,737	106,263	50,000						165,000
R-O-W Acquisition									-
Construction Mgmt		30,000							30,000
Construction		100,000		450,000					550,000
<b>Total Project Costs</b>	<b>8,737</b>	<b>236,263</b>	<b>50,000</b>	<b>450,000</b>	-	-	-	-	<b>745,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP	8,737	236,263	50,000	450,000					745,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>8,737</b>	<b>236,263</b>	<b>50,000</b>	<b>450,000</b>	-	-	-	-	<b>745,000</b>

### 2015 - 2020 Capital Improvement Program Surface Water Management

<b>Project Name:</b>	<b>SW 165th Street Drainage Improvements</b>
Project Location:	SW 165th Street between 16th Avenue SW and 19th Avenue SW.
Project Description:	This project provides for storm conveyance and road regrading to eliminate road ponding during heavy rain. Water quality and/or low impact development (LID) elements may be included as well.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 350,000</b>	350,000 -

BARS Acct. No.:	319-
PM Task Code:	319-
SDMP Project No.:	
Comprehensive Plan:	Storm Water Element-Goals 1,2

Maintenance Costs:	Maintenance costs should remain near current levels.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering			100,000						100,000
R-O-W Acquisition									-
Construction Management			50,000						50,000
Construction			200,000						200,000
<b>Total Project Costs</b>	-	-	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP			350,000						350,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	<b>350,000</b>	-	-	-	-	-	<b>350,000</b>

### 2015 - 2020 Capital Improvement Program Surface Water Management

<b>Project Name:</b>	<b>Hermes/Mayfair Study</b>
<b>Project Location:</b>	Hermes Depression is located in the vicinity of SW 130th Street and 6th Avenue SW. The Mayfair Depression is in the vicinity of SW 128th Street and 9th Avenue SW.
<b>Project Description:</b>	This project studies cost-effective options for water quality retrofit and possible bypass of higher flows, including evaluation of flooding issues in both depressions and long-term detention/retention needs.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 255,000</b>	255,000 -

BARS Acct. No.:	319-02-595-40
PM Task Code:	319-0013
SDMP Project No.:	Study #4
Comprehensive Plan:	Storm Water Element-Goals 1,2

Maintenance Costs:	Not applicable since a study.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning	3,740	251,260							255,000
Design & Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction									-
<b>Total Project Costs</b>	<b>3,740</b>	<b>251,260</b>	-	-	-	-	-	-	<b>255,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP	3,540	246,460							250,000
Department of Ecology Grant	200	4,800							5,000
									-
									-
									-
<b>Total Funding Sources</b>	<b>3,740</b>	<b>251,260</b>	-	-	-	-	-	-	<b>255,000</b>

### 2015 - 2020 Capital Improvement Program Surface Water Management

<b>Project Name:</b>	<b>Hermes/Mayfair Drainage Improvements</b>
<b>Project Location:</b>	Hermes Depression is located in the vicinity of SW 130th Street and 6th Avenue SW. The Mayfair Depression is in the vicinity of SW 128th Street and 9th Avenue SW.
<b>Project Description:</b>	This project provides for water quality retrofit and possible bypass of higher flows to resolve flooding issues in both depressions and address long-term detention/retention needs.

	Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 600,000</b>	600,000 -

BARS Acct. No.:	319-
PM Task Code:	319-
SDMP Project No.:	
Comprehensive Plan:	Storm Water Element-Goals 1,2,3

Maintenance Costs:	Maintenance costs should remain near current levels.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering					100,000				100,000
R-O-W Acquisition									-
Construction Management						50,000			50,000
Construction						450,000			450,000
<b>Total Project Costs</b>	-	-	-	-	100,000	500,000	-	-	600,000

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP					100,000	500,000			600,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	-	-	-	-	100,000	500,000	-	-	600,000

**2015 - 2020 Capital Improvement Program  
Surface Water Management**

<b>Project Name:</b>	<b>North East Redevelopment Area (NERA) Drainage Improvement Project</b>
<b>Project Location:</b>	The North East Redevelopment Area (NERA) is bounded by South 138th Street on the north, 8th Avenue South on the west, and Des Moines Memorial Drive South on the south/east.
<b>Project Description:</b>	This \$6.1 million project constitutes a portion of a larger \$23 million project to implement the City's North East Redevelopment Area (NERA)/Miller Creek enhancements and storm water facilities. This sustainable redevelopment project focuses on the use of low impact development and integrates it with the construction of stormwater detention and treatment facilities discharging to Miller Creek. Includes a trail along Miller Creek, funded by the King County Parks Levy.

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 6,196,081</b>	6,196,081	-

BARS Acct. No.:	319-05-595-40
PM Task Code:	319-0011
SDMP Project No.:	Study #2
Comprehensive Plan:	Storm Water Element-Goals 1,2

<b>Maintenance Costs:</b>	Maintenance costs will be approximately \$1,000 annually starting in 2015.
<b>Change from prior CIP:</b>	King County Parks Levy funding was increased by \$43,046 to reflect actuals.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering	1,391,592								1,391,592
R-O-W Acquisition									-
Construction Management									-
Construction		4,804,489							4,804,489
<b>Total Project Costs</b>	<b>1,391,592</b>	<b>4,804,489</b>	-	-	-	-	-	-	<b>6,196,081</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP									-
State Dept. of Ecology Grant	37,315	962,685							1,000,000
State Dept. of Commerce Grant	1,215,955	2,234,045							3,450,000
Port of Seattle	131,400	1,198,600							1,330,000
Parks Levy Funding*	416,081								416,081
									-
<b>Total Funding Sources</b>	<b>1,800,751</b>	<b>4,395,330</b>	-	-	-	-	-	-	<b>6,196,081</b>

\*The 2008-2013 Parks Levy funding of \$416,081 was collected in prior years.

**2015 - 2020 Capital Improvement Program  
Surface Water Management**

<b>Project Name:</b>	<b>Residential Drainage Improvement Program (RDIP)</b>
Project Location:	Citywide.
Project Description:	Numerous gaps exist in Burien's drainage and surface water management facilities, resulting in problems that impact homes adjacent to residential streets. Also, existing surface water management facilities and drainage piping systems require rehabilitation or replacement to ensure functional operation. This project provides for the ongoing rehabilitation or replacement of the city's drainage systems. For 2015, planned projects include Eagle Landing Park Neighborhood Drainage Improvements, South 132nd Street and 1st Avenue South Drainage Improvements, and other projects as time and

		Funded	Unfunded
<b>Total Project Cost:</b>	<b>\$ 2,820,000</b>	2,820,000	-

BARS Acct. No.:	319-01-595-40
PM Task Code:	319-0004
SDMP Project No.:	
Comprehensive Plan:	Storm Water Element-Goal 2

Maintenance Costs:	Maintenance costs will vary with each project.
Change from prior CIP:	Funding in 2015 and beyond was increased.

Project Costs	Total Prior Year	2014	2015	2016	2017	2018	2019	2020	Total Project
Planning									-
Design & Engineering	271,528								271,528
R-O-W Acquisition									-
Construction Management									-
Construction		548,472	500,000	300,000	300,000	300,000	300,000	300,000	2,548,472
<b>Total Project Costs</b>	<b>271,528</b>	<b>548,472</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,820,000</b>

Funding Sources	Total Prior Year	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP	262,122	437,878	500,000	300,000	300,000	300,000	300,000	300,000	2,700,000
Department of Ecology Grant	9,406	110,594							120,000
									-
									-
									-
									-
<b>Total Funding Sources</b>	<b>271,528</b>	<b>548,472</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,820,000</b>

### 2015 - 2020 Capital Improvement Program Surface Water Management

<b>Project Name:</b>	<b>Staff Coordination of Surface Water Management (SWM) CIP Projects</b>
<b>Project Location:</b>	Citywide.
<b>Project Description:</b>	This project is for salary and benefits costs of Public Works staff to plan, coordinate, and manage Surface Water Management Capital Improvement Projects (CIP). Staff time was previously included as part of total project costs. This is a more transparent method of showing staff costs and eases administration.

<b>Total Project Cost:</b>	<b>\$ 315,000</b>	Funded 315,000	Unfunded -
----------------------------	-------------------	-------------------	---------------

BARS Acct. No.:	319-
PM Task Code:	319-
SDMP Project No.:	
Comprehensive Plan:	

Maintenance Costs:	Not applicable.
Change from prior CIP:	New project starting in 2015.

Project Costs	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Staff Coordination			50,000	51,000	52,000	53,000	54,000	55,000	<b>315,000</b>
Design & Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction									-
Total Project Costs	-	-	50,000	51,000	52,000	53,000	54,000	55,000	<b>315,000</b>

Funding Sources	Total Prior Years	2014	2015	2016	2017	2018	2019	2020	Total Project
Surface Water Management CIP			50,000	51,000	52,000	53,000	54,000	55,000	<b>315,000</b>
									-
									-
									-
									-
Total Funding Sources	-	-	50,000	51,000	52,000	53,000	54,000	55,000	<b>315,000</b>

This page intentionally left blank.

**Table of Contents**

**Appendix**

Financial Policies ..... 5-2  
Salary Schedule ..... 5-09  
Position History ..... 5-11  
Community Support Schedules ..... 5-13  
City Statistics ..... 5-14  
Principal Property Taxpayers/Major Employers ..... 5-15  
Census Comparisons ..... 5-17  
Glossary of Terms ..... 5-18  
List of Acronyms and Abbreviations ..... 5-22

## CITY OF BURIEN FINANCIAL POLICIES

The City's Financial Policies are intended to serve as a Council-approved set of values and expectations for Council Members, City staff, citizens and other interested parties who may do business with the City. The use of the term "City" refers to all City officials and staff who are responsible for the activities to carry out these policies. The policies describe expectations for financial planning, budgeting, accounting, reporting and other management practices. They have been prepared to assure prudent financial management and responsible stewardship of the City's financial and physical resources.

### A. City Funds

The City shall utilize "governmental fund accounting" as the organizational structure for its financial activities. The following funds have been established for budgeting, accounting and reporting.

#### OPERATING FUNDS

1. The *General Fund* is the general operating fund of the City. It accounts for all financial resources and transactions except those required to be accounted for in another fund.
2. The *Street Fund* is required by state law to account for dedicated state-shared gas tax revenue. The City's business license fee revenue, solid waste franchise fees and solid waste utility taxes are also deposited in this fund. Monies in the Street Fund are used for street maintenance and transportation capital projects.
3. The *Surface Water Management Fund* accounts for the maintenance and capital improvements to the City's storm and surface water drainage system. Revenues come from fees collected from residential and commercial property owners.

#### RESERVE FUNDS

1. The *Equipment Replacement Reserve Fund* provides monies for the orderly replacement of City assets with a value over \$5,000 and with an estimated service life of three or more years. All monies come from the City's Operating Funds (General, Street, and Surface Water Management).
2. The *Public Works Reserve Fund* is utilized for debt service or to accumulate monies for future Capital Improvement Program projects. Funding sources include the Real Estate Excise Tax (REET), Park Mitigation Fees, and transfers from the General Fund.
3. The *Capital Project Reserve* was established to accumulate monies from the City's annual property tax levy for future Capital Improvement Program projects.
4. The *Art in Public Places Fund* accounts for contributions, donations and commissions on sales of art displayed in public places along with 1% of construction contracts for City owned buildings, transit centers and parks.
5. The *Local Improvement District (LID) Guaranty Fund* is required by State law to maintain a balance of not less than 10% of the City's outstanding LID assessments. All monies in the Fund come from the Street Fund; any monies in excess of the needs of the LID Guaranty Fund are returned to the Street Fund.

## DEBT SERVICE FUND

1. The City maintains a single *Debt Service Fund* to account for the resources necessary to pay principal and interest when due on the City's outstanding General Obligation Bonds, Local Improvement District Bonds, and Public Works Trust Fund Loans.

## CAPITAL IMPROVEMENT PROGRAM FUNDS

Four Capital Improvement Program Funds have been established to account for the revenues and expenditures associated with the following Capital Improvement Program project areas:

1. Parks and General Government;
2. Town Square;
3. Transportation; and
4. Surface Water Management.

## **B. Resource Planning**

1. To assure stability and continuity in City services, the City will prepare and update on a biennial basis a six-year Financial Forecast for all City Operating and Reserve Funds. This biennial planning process will enable citizens, staff, advisory committees, and the City Council to discuss current and future programs, service levels, and capital facility needs.
2. The relationship between the Operating and Capital Budgets will be incorporated into the Financial Forecasts and Budgets. Maintenance and operating costs associated with new Capital Improvement Program projects shall be disclosed in the Capital Budget when projects are being considered and included in the Operating Budget when the projects are complete.
3. The City Manager shall develop on a biennial basis a Financial Planning calendar that will provide for the timely update of the six-year Financial Forecasts for all City Operating and Reserve Funds along with the biennial process to develop, review, and adopt the City's Operating and Capital Budgets.
4. The City's Operating and Capital Budgets will implement City Council adopted goals and policies, long-range plans, and service choices for the community.
5. The City will use "prudent revenue and expenditure assumptions" in the development of the six-year Financial Forecasts, and Operating and Capital Budgets. Revenue and expenditure estimates shall be conservative to generally produce variances from budget estimates in the 3% to 5% range for overall fund revenues and 3% to 5% range for overall fund expenditures.
6. One-time resources shall be identified and shall be used to support one-time expenditures. Ongoing expenditure programs shall only be supported by ongoing resources.
7. Where estimated expenditures and fund balances exceed estimated resources for any Financial Forecast, potential options to bring the six-year Financial Forecasts into balance shall be included as an integral part of the Budget process.

### C. Fund Balance and Reserve Levels

Budgeted fund balances shall be established at a minimum of 15% of budgeted recurring revenue for the General Fund and 5% of budgeted recurring revenues for the Street and Surface Water Management Funds. The City's General Fund Reserve shall be increased to 17.5% with the adoption of the 2015-16 biennial budget then 20% with the adoption of the 2017-18 biennial budget. The City hereby establishes and will maintain reservations of Fund Balance, as defined in accordance with Governmental Accounting and Financial Standards Board Statement No. 54, *Fund Balance Reporting and Governmental Fund Type Definitions*. This policy shall only apply to the City's governmental funds. Fund Balance shall be composed of the following five categories:

1. Non-Spendable Fund Balance – Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the principal of an endowment fund).
2. Restricted Fund Balance – Amounts that can be spent only for the specific purposes stipulated by external resource providers (such as grantors), constitutionally, or through enabling legislation (that is, legislation that creates a new revenue source and restricts its use). Restrictions may only be changed or lifted with the consent of the resource providers.
3. Committed Fund Balance – Amounts that can be used only for the specific purposes determined by formal action of the City Council. Commitments may be changed or lifted only by the City Council taking the same formal action that imposed the constraint originally.
4. Assigned Fund Balance – Amounts the City intends to use for a specific purpose.
5. Unassigned Fund Balance – The residual classification for the General Fund and includes all amounts not contained in the other classifications. Unassigned amounts are the portion of fund balance that is not obligated or specifically designated and is available for any purpose.

The Finance Director shall have the authority to assign amounts of fund balance to a specific purpose; however, before expenditure, amounts must be appropriated by the City Council.

When expenditures are incurred for purposes for which both restricted and unrestricted fund balance is available, restricted fund balance is considered to have been spent first.

When expenditures are incurred for purposes for which amounts in any of unrestricted fund balance classifications can be used, committed amounts shall be reduced first, followed by assigned amounts and then unassigned amounts.

### D. Resource Allocation

The City Council has established the following allocations for designated revenues:

1. Not less than 1.25% of annual General Fund expenditures will be for Human Services programs.
2. A minimum of 40% and a maximum of 50% of Business and Occupation Tax Revenues are dedicated to expanded Economic Development programs and activities.

**E. Accounting, Budget, and Financial Practice Policies**

1. The City will maintain an accounting and financial reporting system that fully meets professional standards, state accounting requirements, and standards used by debt rating agencies.
2. Financial procedures shall be developed to assure appropriate controls are in place to protect City assets and to provide for the development of timely financial reporting.
3. Procurement policies and procedures shall be developed and periodically updated as needed to meet legal requirements and assure effective and competitive purchasing practices.
4. The City will strive to maintain at least an "A1" bond rating from Moody's Investor Services.
5. The Finance Director shall provide to the City Council not less than quarterly a Financial Status Report for all City Funds. This Report will include comparisons of actual revenue and expenditure performance to the respective Budget estimates. Where revenue collections are, or are anticipated to be significantly less than Budget estimates, and/or, where expenditures are, or are anticipated to be significantly greater than Budget estimates, the Finance Director shall include recommendations for possible adjustments or actions.
6. In accordance with state law, the City Manager is authorized to transfer budgeted amounts within any fund; however, any revisions that alter the total expenditure authority (appropriation) of a fund, that increase the total number of authorized employee positions, or that increase any salary range within the pay classification system in the budget by more than 5% must be approved by the City Council.
7. City checks for the payment of claims may be issued prior to the City Council's review and approval of such claims, provided that the City Manager and/or Finance Director have put in place the provisions of RCW 42.24.180 which include the following:
  - a. The Auditing Officer and individuals designated to sign checks shall have in place an official bond for the faithful discharge of his or her duties in an amount equal to or exceeding \$50,000;
  - b. The City Council shall adopt contracting, hiring, purchasing and disbursing policies that implement effective internal controls;
  - c. The City Council shall provide for its review of the documentation supporting claims paid and for City Council approval of all checks issued for payment of claims at a Council meeting within one month of issuance of the checks; and
  - d. The City Council shall require that if, upon its review, it disapproves some claims, the Finance Director and individuals designated to sign checks shall jointly establish the disapproved claims as receivables of the City and pursue collection diligently until the amounts disapproved are collected or until the City Council is satisfied and approves the claims.

**F. Revenue Policies**

1. To minimize the impact of cyclical economic downturns on General Fund revenues and services, the City will attempt to diversify its economic base.
2. Where the City has authority to establish and change fees and charges, all such fees and charges shall be adjusted annually for inflation, based on the change in the Implicit Price Deflator (IPD) for State and Local Government Consumption Expenditures and Gross Investment for the twelve month period ending June 30, or other applicable index or measure.
3. The City will establish cost recovery policies for fee supported services which consider the relative public/private benefits received from the services being provided and/or the desirability of providing access to services for specialized populations. These policies will determine the percentage of full service costs to be recovered through fees. The level of cost recovery may be adjusted to ensure that rates are current, equitable, and competitive and cover that percentage of the total cost deemed appropriate. Staff shall submit periodic financial reports to the Council on the progress in meeting the policies.
4. Grant revenue will be included in the City's Financial Forecasts and Budgets when it is probable the City will receive the grant award.
5. Property taxes levied for general government operations will be at least 1% more than levied in the prior year plus the amount received as a result of new construction. Effective with the 2012 Property Tax Levy, 90% of the Property Taxes will be allocated to the General Fund and 10% will be allocated to the Capital Projects Reserve Fund.

**G. Capital Improvement Program Policies**

1. The City will plan for capital improvements over a multi-year period. The Capital Improvement Program will directly relate to the City's long-range plans and policies. When capital improvements are being planned, maintenance & operating costs will be estimated and identified within the City's Financial Forecasts. When the capital projects are complete, monies will be included in the City's Operating Budget to provide for maintenance and operating costs.
2. To plan for replacement of the City's physical assets, the City shall maintain a current inventory of all of the City assets, their condition, and estimated replacement costs. The City shall maintain an Equipment Replacement Reserve Fund consisting of cash reserves set aside each year to provide for the timely and orderly replacement of assets. The Equipment Replacement Reserve Fund shall be included in the update of the City's Financial Forecasts.
3. The City will maintain an "Art in Public Places Fund" for the purpose of providing funds for art in capital improvement projects funded wholly or in part by the City of Burien for construction or remodeling of government owned public buildings, transit centers and parks.
4. A capital project is defined as a project of a nonrecurring nature with a cost of \$25,000 or more and estimated service life of at least 10 years including major renovations of existing facilities. Routine maintenance of existing facilities, however, should not be included in capital requests.
5. The Adopted Capital Facilities Element of the Burien Comprehensive Plan provides guidance regarding the development of the City's Capital Improvement Program.

6. For each Fund included in the Capital Improvement Program (Parks and General Government, Town Square, Transportation, and Surface Water Management), funding sources will be identified so that it will be clear what local funds, grant funds, and other revenue sources are supporting each program.
7. The City will use Community Development Block Grant capital funds for eligible capital projects that are included in the City's adopted Capital Improvement Program. The funds will only be spent on eligible projects that benefit low and moderate income individuals as defined in the Community Development Block Grant regulations.

#### **H. Debt Policies**

1. When evaluating the use of councilmanic debt and the associated debt service obligations, a financial feasibility analysis will be performed including the City's ability to make debt service payments, taking into account revenue fluctuations associated with periodic economic cycles.
2. Voted and councilmanic debt will be used prudently in a manner to avoid any adverse impact on the City's credit rating.
3. The City will establish appropriate procedures to assure compliance with its bond covenants and all other applicable federal, state, and local laws, policies or regulations.
4. Debt may be used on a limited basis for specific short-term cash flow needs. Debt will not be used to fund long-term revenue shortages. For major capital projects with long-term useful lives (normally 20 years or more) and where costs exceed short-term cash flows, debt may be used provided there is sufficient discretionary revenue within the Financial Forecasts Plan to service the debt without disrupting the City's existing service delivery programs.

#### **I. Investment Policies**

1. The City will follow state law and the following criteria in priority order when investing City monies:
  - a. Preserve capital through prudent financial investments;
  - b. Maintain sufficient liquidity so that monies are available when needed; and
  - c. Achieve the best available rate of return.
2. The City will provide the appropriate accounting and reporting for any private donations or monies held in trust by the City.

#### **J. Financial Management and Organizational Review Policies**

1. The City Manager will periodically review the City's organizational structure to assure that it is responsive to current conditions; and to eliminate service duplication within the organization and with other local government jurisdictions. Periodic performance audits may be used to assess organizational costs and effectiveness. Periodic budget reviews shall be made to examine departmental and/or program line-item costs. The City Manager has the authority to revise the organizational structure to improve performance and address opportunities, within the adopted budget.
2. The City Manager will periodically evaluate the City's administrative and direct service delivery systems to determine whether a service should be provided by the City, by agreement with a qualified and competitively priced private or public contractor, or eliminated due to changes in community needs and expectations.

3. The City Council will adopt, through the biennial Budget, service levels, a work program, and performance standards that reflect City revenues, community expectations and legal requirements. The City is committed to examining how it provides services so that service levels and performance standards are met or exceeded at the least cost to the public.
4. The City's compensation structure (salaries and benefits) will be reviewed at least every three years. The City's compensation structure shall be competitive with that of comparable public sector employers in the relevant recruiting or market area; however, no adjustments shall be made if it is determined the City does not have the ability to pay. The criteria for reviewing employee salaries and benefits will also include internal comparability for similar jobs. If relevant private sector comparisons are available, they will be considered. Annual cost of living adjustments will be based on 90% of the change in the Seattle-Tacoma-Bremerton Urban Wage Earners and Clerical Workers Consumer Price Index for all items the twelve-month period ending June 30, or other applicable index or measure, rounded to the nearest one-tenth percent.
5. The City will, within available resources, maintain the productivity of staff through a supportive working environment, which includes appropriate equipment, supplies, materials, and professional staff development.
6. The City will evaluate its use of intergovernmental service contracts to prevent duplication of services and to assure an effective and efficient service delivery system to the community.
7. The City adopts biennial budgets at the start of every odd-numbered year. The biennial budget provides a two-year expenditure appropriation with side-by-side one-year budget displays. To avoid overspending the two-year appropriation too quickly, departments are held to single-year budgets and are generally not able to commit funds from the second year of the biennium before it begins. The City Manager may approve the carryover of unspent funds from the first year to the second year if it is determined that a program and/or project was not complete at the end of the year and funds are available.

#### **K. Contract Approval Authority**

The approval authority for execution of City contracts is as follows:

1. The City Manager will have authority to sign contracts up to \$25,000.
2. The City Manager will have authority to sign contracts over \$25,000 for equipment, goods, and services that are included in the Adopted Budget. The City Manager shall provide a report of such contracts signed as part of the quarterly financial report.
3. Contracts that exceed Adopted Budget spending authority must be placed on the Council agenda for discussion and approval.
4. Contracts over \$25,000 for initiatives not included in the Adopted Budget must be placed on the Council agenda for discussion and approval.
5. All capital projects in which there is a material change in scope must be placed on the Council agenda for discussion and approval.

## 2015 Salary Schedule

### Regular Part-time and Regular Full-time

Grade	Title	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
480	Accounting Assistant	4,048	4,250	4,463	4,686	4,920
510	Accounting Technician	4,359	4,577	4,806	5,046	5,298
760	Administrative Services Manager	8,082	8,486	8,910	9,356	9,824
780	Assistant Public Works Director	8,491	8,916	9,362	9,830	10,322
710	Building Official	7,144	7,501	7,876	8,270	8,683
840	City Attorney	9,849	10,341	10,858	11,401	11,971
630	City Clerk	5,862	6,155	6,463	6,786	7,125
640	Civil Engineer - Journey Level	6,009	6,309	6,624	6,955	7,303
680	Civil Engineer II	6,632	6,964	7,312	7,678	8,062
560	Code Compliance Officer	4,931	5,178	5,437	5,709	5,994
510	Code Specialist	4,359	4,577	4,806	5,046	5,298
570	Combination Bldg Inspector	5,054	5,307	5,572	5,851	6,144
650	Communications Officer	6,159	6,467	6,790	7,130	7,486
840	Community Development Director	9,849	10,341	10,858	11,401	11,971
550	Computer Support Technician	4,811	5,052	5,305	5,570	5,848
480	Department Assistant	4,048	4,250	4,463	4,686	4,920
760	Economic Development Manager	8,082	8,486	8,910	9,356	9,824
610	Economic Development Specialist	5,578	5,857	6,150	6,458	6,781
570	Electrical Inspector	5,054	5,307	5,572	5,851	6,144
550	Executive Assistant	4,811	5,052	5,305	5,570	5,848
840	Finance Director	9,849	10,341	10,858	11,401	11,971
400	Front Desk Assistant	3,324	3,490	3,664	3,847	4,039
560	Management Analyst	4,931	5,178	5,437	5,709	5,994
480	Paralegal	4,048	4,250	4,463	4,686	4,920
470	Park & Facility Maintenance Worker	3,949	4,146	4,353	4,571	4,800
670	Parks Development & Operation Mgr	6,470	6,793	7,133	7,490	7,865
550	Parks Maintenance Supervisor	4,811	5,052	5,305	5,570	5,848
840	Parks, Rec, and Cultural Svcs Director	9,849	10,341	10,858	11,401	11,971
480	Permit Technician	4,048	4,250	4,463	4,686	4,920
580	Planner	5,181	5,440	5,712	5,998	6,298
840	Public Works Director	9,849	10,341	10,858	11,401	11,971
440	PW Maintenance Worker I	3,668	3,851	4,044	4,246	4,458
470	PW Maintenance Worker II	3,949	4,146	4,353	4,571	4,800
520	PW Maintenance Worker III	4,467	4,690	4,925	5,171	5,430
260	Recreation Leader III	2,352	2,470	2,593	2,723	2,859
670	Recreation Manager	6,470	6,793	7,133	7,490	7,865
490	Recreation Specialist	4,149	4,356	4,574	4,803	5,043
550	Recreation Supervisor	4,811	5,052	5,305	5,570	5,848
530	Right of Way Inspector	4,580	4,809	5,049	5,301	5,566
600	Senior Accountant	5,443	5,715	6,001	6,301	6,616
630	Senior Financial Analyst	5,862	6,155	6,463	6,786	7,125
630	Senior Planner	5,862	6,155	6,463	6,786	7,125
560	Stormwater Engineering Technician	4,931	5,178	5,437	5,709	5,994
660	Street & Stormwater Maint. Mgr	6,313	6,629	6,960	7,308	7,673
620	Systems and GIS Administrator	5,719	6,005	6,305	6,620	6,951

## 2015 Salary Schedule

### Intermittent and Temporary Staff

Grade	Title	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
I270	Comm. Outreach/Engagement Intern	\$ 13.36	\$ 14.03	\$ 14.73	\$ 15.47	\$ 16.24
I220	Custodian	\$ 11.82	\$ 12.40	\$ 13.02	\$ 13.67	\$ 14.35
I270	Economic Development Intern	\$ 13.36	\$ 14.03	\$ 14.73	\$ 15.47	\$ 16.24
I230	Facility Attendant	\$ 12.10	\$ 12.71	\$ 13.34	\$ 14.01	\$ 14.71
I410	Front Desk Assistant	\$ 18.89	\$ 19.83	\$ 20.83	\$ 21.87	\$ 22.96
I310	GIS Intern	\$ 14.75	\$ 15.48	\$ 16.26	\$ 17.07	\$ 17.93
I210	Park Maintenance Assistant	\$ 11.52	\$ 12.09	\$ 12.70	\$ 13.33	\$ 14.00
I611	Parking Enforcement Officer	\$ 31.47	\$ 33.04	\$ 34.69	\$ 36.43	\$ 38.25
I262	PW Maintenance Assistant	\$ 13.26	\$ 13.92	\$ 14.62	\$ 15.35	\$ 16.12
I140	Recreation Leader I	\$ 9.69	\$ 10.18	\$ 10.68	\$ 11.22	\$ 11.78
I201	Recreation Leader II	\$ 11.28	\$ 11.84	\$ 12.44	\$ 13.06	\$ 13.71
I261	Recreation Leader III	\$ 13.14	\$ 13.79	\$ 14.49	\$ 15.21	\$ 15.98
I361	Scanner	\$ 16.87	\$ 17.71	\$ 18.59	\$ 19.52	\$ 20.50

### 2015-2016 Position History

Full-Time Equivalent (FTE) Position	2012 Authorized FTE	2013 Authorized FTE	2014 Authorized FTE	2015 Adopted FTE	2016 Adopted FTE
Administrative Services Manager	0.00	0.00	0.00	1.00	1.00
Accountant	0.88	0.00	0.00	0.00	0.00
Accounting Assistant	2.00	2.00	1.00	1.00	1.00
Accounting Manager	1.00	0.00	0.00	0.00	0.00
Accounting Technician	0.00	0.00	1.00	1.00	1.00
Assistant Planner	1.00	1.00	0.00	0.00	0.00
Building Official	1.00	1.00	1.00	1.00	1.00
City Attorney	1.00	1.00	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00	1.00	1.00
City Manager	1.00	1.00	1.00	1.00	1.00
Civil Engineer II	4.00	3.25	3.00	3.00	3.00
Civil Engineer - Journey Level	0.00	0.00	1.00	1.00	1.00
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00
Code Specialist	0.00	1.00	1.00	1.00	1.00
Combination Building Inspector/Plans Examiner	2.00	2.00	2.00	2.00	2.00
Computer Support Technician	1.00	1.00	1.00	1.00	1.00
Communications Officer	0.00	0.00	0.00	1.00	1.00
Community Development Director	1.00	1.00	1.00	1.00	1.00
Department Assistant	5.23	5.23	5.23	5.23	5.23
Deputy Public Works Director	0.00	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	0.00	0.00	0.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00	1.00	1.00
Finance Analyst	0.00	1.00	1.00	0.00	0.00
Finance Director	1.00	1.00	1.00	1.00	1.00
Front Desk Assistant	0.00	0.75	0.75	0.75	0.75
Government Relations Specialist	0.25	0.00	0.00	0.00	0.00
Human Resources Manager	1.00	1.00	1.00	0.00	0.00
Information Systems/GIS Analyst	1.00	0.00	0.00	0.00	0.00
Information Systems/GIS Manager	1.00	0.00	0.00	0.00	0.00
Maintenance Worker III	4.00	3.00	3.00	3.00	3.00
Maintenance Worker II	4.00	6.00	6.00	6.00	6.00
Maintenance Worker I	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.70	1.70	1.70	1.70	1.70
Office Assistant	1.00	0.00	0.00	0.00	0.00
Paralegal	1.00	1.00	1.00	1.00	1.00

<b>Full-Time Equivalent (FTE) Position</b>	<b>2012 Authorized FTE</b>	<b>2013 Authorized FTE</b>	<b>2014 Authorized FTE</b>	<b>2015 Adopted FTE</b>	<b>2016 Adopted FTE</b>
Park and Facilities Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Park Development/Operations Manager	1.00	1.00	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Parks, Recreation, and Cultural Services Director	1.00	1.00	1.00	1.00	1.00
Permit Technician	2.00	1.00	1.00	1.00	1.00
Planner	1.80	0.80	2.80	2.80	2.80
Public Information Officer	0.55	0.55	0.55	0.00	0.00
Public Works Director	1.00	1.00	1.00	1.00	1.00
Recreation Leader III	0.80	0.80	0.93	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	3.55	3.55	3.55	3.55	3.55
Recreation Supervisor	2.75	2.75	2.75	2.75	2.75
Right of Way (ROW) Inspector	2.00	1.00	1.00	1.00	1.00
Secretary/ Receptionist	1.63	0.88	0.88	0.88	0.88
Senior Accountant	0.00	1.00	1.00	1.00	1.00
Senior Finance Analyst	0.00	0.00	0.00	1.00	1.00
Senior Planner	2.00	2.00	1.00	1.00	1.00
Street/Stormwater Maint. Mgr.	1.00	1.00	1.00	1.00	1.00
Stormwater Engineering Technician	1.00	1.00	1.00	1.00	1.00
Systems and GIS Administrator	0.00	1.00	1.00	1.00	1.00
<b>TOTAL FTE</b>	<b>67.13</b>	<b>65.25</b>	<b>66.13</b>	<b>67.65</b>	<b>67.65</b>

<b>Intermittent and Temporary Positions</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Community Outreach Intern	0.00	0.00	0.22	0.50	0.50
Custodian	0.43	0.43	0.45	0.45	0.45
Scanner	0.60	0.50	0.50	0.50	0.50
Economic Development Intern	0.00	0.00	0.21	0.50	0.50
GIS Intern	0.00	0.00	0.28	0.50	0.50
Maintenance Assistants - Street	3.00	3.50	3.50	3.50	3.50
Maintenance Assistants - SWM	3.00	2.00	2.00	2.00	2.00
Parking Enforcement Officer	0.30	0.30	0.30	0.30	0.30
Parks and Recreation Intermittent/Temp	0.00	4.66	6.02	6.40	6.40
<b>Total Intermittent and Temporary</b>	<b>7.33</b>	<b>11.38</b>	<b>13.48</b>	<b>14.65</b>	<b>14.65</b>
<b>Total Staffing</b>	<b>74.46</b>	<b>76.63</b>	<b>79.61</b>	<b>82.30</b>	<b>82.30</b>

### 2015-2016 Human Services Final Funding Awards

	Agency Name	Program Description	2015-2016 Final Award (per year)	2013-2014 Amount Awarded (per year)
1	Auburn Youth Resources	Street Outreach to Homeless Youth	\$5,000	\$0
2	Catholic Community Services of King County	Emergency Assistance Program	13,500	10,500
3	Child Care Resources	Child Care Consumer Education and Provider Quality Improvement	5,000	5,000
4	Crisis Clinic	King County 211	8,500	8,500
5	Crisis Clinic	Teen Link	1,000	1,000
6	Domestic Abuse Women's Network	Domestic Violence Community Advocacy Program	2,500	2,000
7	Domestic Abuse Women's Network	Housing/Shelter	8,000	8,000
8	Dynamic Partners	Children with Special Needs	6,000	5,000
9	HealthPoint	Primary Medical Care	10,000	10,000
10	Highline Area Food Bank	Food Bank	13,500	10,000
11	Hospitality House	Women's Homeless Shelter	10,000	10,000
12	King County Sexual Assault Resource Center	Comprehensive Sexual Assault Services	7,500	7,500
13	Matt Griffin YMCA - Youth Programs	School Age Childcare at Seahurst Elementary School	12,000	12,000
14	Multi-Service Center	Shelter & Transitional Housing	4,500	4,000
15	Navos	Employment Services	8,000	6,000
16	Para Los Ninos	Aprendamos Juntos (Let's Learn Together)	15,000	15,000
	Pregnancy Aid of So. King County	Pregnancy Aid	Did not apply.	1,500
17	Seattle-King County Dept. of Public Health	South King Cty Mobile Medical Program- Dental Services	10,000	0
18	Senior Services - Meals on Wheels	Senior Services - Meals on Wheels	5,500	5,000
19	Senior Services Hyde Shuttles	Hyde Shuttles	2,000	2,000
20	South King Council of Human Services	Capacity Building Project	1,500	2,000
21	Southwest Youth and Family Services	New Futures Children and Family Programs	22,000	32,000
22	St Vincent de Paul - St Bernadette Conference	Eviction Prevention Program	13,000	12,000
23	Tukwila Pantry	Food Bank/Meal Program	7,000	5,000
24	White Center Food Bank	Food Bank	13,500	10,000
25	YWCA-Seattle-King-Snohomish	Children's Domestic Violence Services	8,000	8,000
		<b>Subtotal</b>	<b>\$212,500</b>	<b>\$192,000</b>
	Reserve	Implementation of Roadmap to Address Homelessness	5,000	
	Emergency Voucher Program	Gift Cards/Hotel/Bus Passes	1,500	1,000
	Share1App/City of Kent	On-line Participation Fee	1,000	3,000
	Increase Human Services Funding from 1% to 1.25%	To be allocated after Roadmap to Address Homelessness Project is complete.	55,000	
	Contingency			10,000
	2014 Contingency:	\$10,000 to Auburn Youth Resources		
	2013 Contingency:	\$5,000 to Transform Burien		
		\$2,500 to Highline Area Food Bank		
		\$2,500 to White Center Food Bank		
		<b>TOTAL</b>	<b>\$275,000</b>	<b>\$206,000</b>

**2015 Arts and Culture Funding  
Arts Commission Subcommittee Recommendations**

	<b>Name of Agency</b>	<b>Program Description</b>	<b>Amount Requested</b>	<b>Amount Recommended</b>	<b>Past Burien Allocations</b>
1	B-Town Beat	B-Town Beat and Art Alley	\$1,000	\$500	2014 - \$1,000
2	Burien Actors Theatre	2015 Bill and Peggy Hunt Playwrights Festival	\$3,000	\$2,200	2014 - \$2,000, 2013 - \$2,000, 2012-\$2,500, 2011- \$2,500, 2010-\$2,000, 2009-\$3,000, 2007, 2005- \$1,500, 2004, 2003 - \$1,000, 2002 - \$1,000; 1999 - \$2,000 1998 - \$12,000 CPI commitment for new facility
3	Burien Arts Association	Student Art Workshops	\$2,500	\$1,000	2014-\$1,200, 2013-\$1,000, 2012-\$1,000, 2011-\$1,500, 2010-\$2,000, 2009- \$4,000, 2008 - \$10,000 operations; 2007-\$750
4	Highline Community Symphonic Band	2015 Community Concerts	\$2,500	\$1,000	2014-\$1,000, 2013-\$2,000, 2012-1,000, 2011- \$1,500, 2010, \$1,000, 2009-\$1,500, 2008- \$1,000; 2007-\$1,250; 2006-\$1,500, 2005-2003 - \$2,000, 2001 - \$2,100
5	Highline Historical Society	Sustained Support for General Operations	\$3,500	\$2,500	2014 - \$3,000, 2013 - \$3,000, 2012-\$3,000, 2011, 2010-\$3,000, 2009-\$10,000, 2008- \$10,000 for operations
6	The Hi-Liners Inc.	Mainstage 2015 Production	\$5,000	2,200	2014 - \$2,500, 2013 - \$2,500, 2012 - \$3,000, 2011 - \$3,000, 2010 - \$2,500, 2009-2008 - \$3,000, 2007-2004 - \$2,500; 2003 - \$3,000, 2002 - \$3,250, 2001 - \$3,200, 2000 - \$2,000, 1999 - \$1,500 , 1998-1997 - \$750, 1996 - \$1,500, 1995 - \$4,000
7	Navos	Building Cultural Bridges for Youth	\$3,000	\$1,500	2014 - \$3,000
8	Northwest Associated Arts (NWAA)	2015 Choral Sounds Northwest and Youth Choruses Concerts	\$7,500	\$4,500	2014 - \$4,500, 2013 - \$4,750, 2012 - \$5,000, 2011 - \$5,000, 2010 - \$4,000, 2009 - \$5,000, 2008-2003 - \$3,000, 2002 - \$3,850, 2001-2000 - \$3,000, 1999 - \$2,000, 1998 - \$1,000, 1997 - \$3,000, 1996 - \$1,000
9	Northwest Symphony Orchestra	Year 2015 Concerts	\$8,000	\$4,200	2014 - \$4,500, 2013 - \$4750, 2012 - \$5,000, 2011 - \$5,000, 2010- \$4,000, 2009 - \$5,000, 2008-2007 - \$3,000, 2006- 2004 - \$3,500, 2003 - \$3,000, 2002 - \$3,950; 2001- \$3,800, 2000-1997 - \$4,000
10	Pothjanaporn Kanokkaew	2015 Thai New Years for ALL	\$10,000	0	
11	Yon Lemieux	Woodland Creatures Gathering	\$900	\$400	
		<b>TOTAL</b>	<b>\$46,900</b>	<b>\$20,000</b>	

<b>Statistics and General Information</b>	
Date of Incorporation:	February 28, 1993
Form of Government:	Council-Manager
Type of Government:	Non-Charter, Optional Code City
Land area in square miles, 2012:	10
Population (as of 4/1/2014) :	48,240
Number of City employees:	
Full-Time Equivalents, 2015	67.65
Elections:	
Number of Precints (as of 11/25/2013)	47
Number of Active Registered Voters	24,150
Fire Protection:	Provided by King County Fire District #2 and Fire District #11
Police Protection:	Contracted with King County Sheriff's Office
	Dedicated Personnel - 40.8
Utility Services (Water, Sewer, Power):	Provided by outside public and private entities
Parks and Recreation:	
Parks (Acres), 2012	390
Playgrounds, 2012	49
Streets:	
Centerline Miles, 2012	140
Total Roadways- Lane Miles, 2014	303
Library:	Operated by the King County Library System

### ***City of Burien Principal Property Taxpayers - 2013***

<b>Rank</b>	<b>Taxpayer</b>	<b>Taxable Assessed Value</b>	<b>Percentage of Total Taxable Assessed Value</b>
1	Vintage Park Partners LLC	\$ 45,088,000	1.13%
2	A T & T Communications	32,906,027	0.82%
3	Burien Plaza LLC	21,752,300	0.54%
4	Fred Meyer, Inc.	18,734,365	0.47%
5	Qwest Corporation (formerly US West Communications)	16,065,123	0.40%
6	MG South Hills Apts. LLC	14,630,000	0.37%
7	Puget Sound Energy	14,471,068	0.36%
8	Burien Town Plaza LLC	14,424,500	0.36%
9	Maple Pointe-126 LLC	11,718,000	0.29%
10	Powell-Five Corners Associates	11,530,000	0.29%
Total Assessed Valuation - Principal Property Tax Payers		201,319,383	5.03%
Total Assessed Valuation - All Others		3,803,980,075	94.97%
<b>Total Assessed Valuation</b>		<b>\$ 4,005,299,458</b>	<b>100.00%</b>

Source: King County Department of Assessments

### **Major Employers in Burien**

Burien's residents work in the City and commute to other nearby cities, including Seattle and Bellevue. The City's economy is based on a variety of government, health care, commercial, and retail enterprises. The largest local employers are listed below:

### ***City of Burien Major Employers - 2013***

<b>Rank</b>	<b>Employer</b>	<b>Employees</b>	<b>% of Total City Employment</b>
1	Highline School District #401	2,150	29.97%
2	Highline Medical Center	1,100	15.33%
3	Fred Meyer	216	3.01%
4	Burien Toyota, Inc.	152	2.12%
5	Burien Nursing & Rehabilitation Center	117	1.63%
6	Safeway Stores	110	1.53%
7	Schick Shadel	105	1.46%
8	Wizards Restaurant	99	1.38%
9	Rainier Golf & Country Club	90	1.25%
10	City of Burien	72	1.00%
11	Ruth Dykeman Children's Center	71	0.99%
12	Albertsons #473	70	0.98%
13	Group Health Cooperative	66	0.92%
14	Albertsons #411	60	0.84%
15	McDonalds	57	0.79%
Total number of employees - Major Employers		4,535	63.21%
Total number of employees - Other Employers		2,640	36.79%
<b>Total Employees working in Burien</b>		<b>7,175</b>	<b>100.00%</b>

Source: City of Burien Business License Records

Census Data	Burien	Seattle	King County	State
<b>Population</b>				
Population, 2013 estimate	49,858	652,405	2,044,449	6,971,406
Population, 2010 (April 1) estimates base	48,072	608,662	1,931,262	6,724,543
Population, percent change, April 1, 2010 to July 1, 2013	3.7%	7.2%	5.9%	3.7%
<b>Households</b>				
Households, 2009-2013	17,488	288,439	802,606	2,629,126
Persons per household, 2009-2013	2.60	2.08	2.42	2.54
<b>Age*</b>				
Persons under 18 years, percent, 2010	22.4%	15.4%	21.1%	22.9%
Persons 65 years and over, percent, 2010	12.8%	10.8%	11.9%	13.6%
<b>Race*</b>				
White alone, percent, 2010 (a)	63.5%	69.5%	70.8%	81.2%
Black or African American alone, percent, 2010 (a)	5.9%	7.9%	6.6%	4.0%
American Indian and Alaska Native alone, percent, 2010 (a)	1.5%	0.8%	1.1%	1.9%
Asian alone, percent, 2010 (a)	9.9%	13.8%	15.9%	7.9%
Native Hawaiian and Other Pacific Islander alone, percent, 2010 (a)	1.8%	0.4%	0.8%	0.7%
Two or More Races, percent, 2010	5.9%	5.1%	4.8%	4.4%
Hispanic or Latino, percent, 2010 (b)	20.7%	6.6%	9.3%	11.9%
White alone, not Hispanic or Latino, percent, 2010	57.0%	66.3%	63.2%	71.0%
<b>Housing</b>				
Median value of owner-occupied housing units, 2009-2013	\$275,700	\$433,800	\$377,300	\$262,100
<b>Residence</b>				
Living in same house 1 year & over, percent, 2009-2013	80.2%	77.4%	81.5%	82.7%
Foreign born persons, percent, 2009-2013	24.5%	17.7%	17.7%	13.2%
<b>Language at Home</b>				
Population over age 5 that speak language other than English at home, 2009-2013	34.7%	22.4%	25.9%	18.5%
<b>Income</b>				
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$26,722	\$43,237	\$39,911	\$30,742

Source: United States Census Bureau

\*Most recent data from 2010 for Burien and Seattle, 2013 for King County and Washington

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

## **GLOSSARY OF TERMS**

**ACCOUNTING SYSTEM.** The total structure of records and procedures designed to discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds or organizational components.

**ACCRUAL BASIS.** The recording of the financial effects of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events, and circumstances occur, rather than only in the periods in which cash is received or paid by the government.

**AD VALOREM TAX.** A tax based on value (e.g., a property tax).

**ANNUAL BUDGET.** A budget applicable to a single fiscal year.

**APPROPRIATED BUDGET.** The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

**APPROPRIATION.** A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

**ASSESSED VALUATION.** A valuation set upon real estate or other property by a government as a basis for levying taxes.

**BARS.** Budgeting, Accounting & Reporting System. Refers to the accounting rules established by the Washington State Auditor's Office, including a prescribed chart of accounts.

**BASIS OF ACCOUNTING.** A term used in reference to when revenues, expenditures, expenses and transfers-and the related assets and liabilities-are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the cash or the accrual method.

**BENEFITS.** Costs paid by the City on behalf of its employees. Examples include: medical and dental insurance, retirement, deferred compensation, life insurance and worker's compensation.

**BUDGET.** A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**BUDGET DOCUMENT.** The instrument used to present a comprehensive financial program to the appropriating governing body. The budget document usually consists of three parts. The first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them. The second consists of schedules supporting the summary. These schedules show in detail the past years' actual revenues, expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

**BUDGET MESSAGE.** A general discussion of the proposed budget as presented in writing by the budget-making

authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's actual financial experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

**BUDGETARY CONTROL.** The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**CAPITAL ASSETS.** Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

**CAPITAL EXPENDITURES.** Expenditures of current financial resources for constructing or purchasing capital assets. Under the modified accrual basis of accounting these acquired assets appear as expenditures in the fund statements, however under the current reporting model these acquired assets are recognized as assets in the basic financial statements

**CAPITAL IMPROVEMENT PLAN.** A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**CAPITAL PROJECT FUND.** A fund created to account for financial resources to be used for the acquisition or construction of major capital facilities.

**DEBT.** An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of governments include bonds, time warrants and notes.

**DEBT SERVICE FUND.** A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

**DELINQUENT TAXES.** Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until abated, canceled, paid or converted into tax liens.

**ENCUMBRANCE.** Commitments for unperformed contracts for goods or services.

**EXPENDITURES.** Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlement and shared revenues.

**FISCAL YEAR.** A 12 -month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FUND.** A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, and related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

**FUND BALANCE.** The difference between fund assets and fund liabilities of governmental and similar trust funds.

**GENERAL FUND.** The fund used to account for all financial resources, except those required to be accounted for in another fund.

**GENERAL LONG TERM DEBT.** Long term debt expected to be repaid from governmental funds

**GENERAL OBLIGATION BONDS.** Bonds issued for which the repayment is pledged by the full faith and credit of the city.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).** Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the Government Accounting Standards Board.

**GOVERNMENTAL FUNDS.** Funds generally used to account for tax supported activities. There are five different types of governmental funds, of which the city uses four of these. The general fund, is the main operating fund of the city. The special revenue funds are used to account for proceeds from specific sources to be used for legally restricted purposes, but normally not for major capital projects. The debt service funds, which are for the accumulation of resources to pay principle and interest on the City's general long term debt. The capital project funds, which are used for the acquisition or construction of major capital facilities.

**LEGAL LEVEL OF BUDGETARY CONTROL.** The level at which spending in excess of budgeted amounts would be a violation of law.

**LEVEL OF BUDGETARY CONTROL.** One of the three possible levels of budgetary control and authority to which organizations, programs, activities and functions may be subject. These levels of budgetary control are (a) appropriated budget, (b) legally authorized non-appropriated budget process or (c) non-budgeted financial activities, which are not subject to the appropriated budget and the appropriation process or to any legally authorized non-appropriated budget review and approval process, but still are relevant for sound financial management and oversight.

**LEVY.** (1) (verb) To impose taxes, special assessments or service charges for the support of government activities. (2) (Noun) The total amount of taxes, special assessments or service charges imposed by a government.

**MODIFIED ACCRUAL BASIS.** The basis of accounting associated with the governmental fund-type measurement focus. Under it, revenues and other financial resources are recognized when they become susceptible to accrual, that is, when they become both "measurable" and "available" to finance expenditures of the current period. Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

**OPERATING BUDGET.** Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

**OPERATING TRANSFERS.** All interfund transfers other than residual equity transfers (e.g., legally authorized transfers from a fund receiving revenue to the fund through which the resources are to be expended).

**PROGRAM BUDGET.** A budget wherein expenditures are based primarily on programs of work and secondarily

on character and object class.

**PROPRIETARY FUNDS.** Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds

**REVENUES.** (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers in are classified separately from revenues.

**SPECIAL ASSESSMENTS.** A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**SPECIAL REVENUE FUND.** Funds used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects.

**TAXES.** Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

**TAX LEVY ORDINANCE.** An ordinance through which taxes are levied.

**TAX RATE.** The amount of tax stated in terms of a unit of the tax base (e.g., specified amount per \$1,000 of assessed valuation of taxable property).

**TAX RATE LIMIT.** The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes, and may apply to a single government or to a class of governments operating in a particular area. Overall tax-rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**LIST OF ACRONYMS AND ABBREVIATIONS**

ADA - Americans with Disabilities Act  
AFIS - Automated Fingerprint Identification System  
AWC - Association of Washington Cities  
AV - Assessed Valuation  
B&O Tax - Business and Occupation Tax  
CAFR - Comprehensive Annual Financial Report  
CARES - Community Animal Resource & Education Society  
CDBG - Community Development Block Grant  
CIP - Capital Improvement Program  
COLA - Cost of Living Adjustment  
DMMD - Des Moines Memorial Drive  
DRE - Drug Recognition Expert  
DUI/DWI - Driving Under the Influence /Driving While Intoxicated  
EDC - Economic Development Council of Seattle and King County  
EIS - Environmental Impact Statement  
EPA – Environmental Protection Agency  
ESRP - Estuary and Salmon Restoration Program  
FAA - Federal Aviation Administration  
FEMA - Federal Emergency Management Agency  
FTE - Full Time Equivalent  
GFOA - Government Finance Officers Association  
GIS - Geographic Information System  
IT - Information Technology  
JAG - Justice Assistance Grant Program  
LID - Local Improvement District  
LOC - Line of Credit  
MUTCD - Manual on Uniform Traffic Control Devices  
MVET - Motor Vehicle Excise Tax  
NERA - North East Redevelopment Area  
NLC - National League of Cities  
NPDES - National Pollutant Discharge Elimination System  
PROS - Parks, Recreation, Open Space Plan

PSAR – Puget Sound Acquisition and Restoration Fund  
PSFOA - Puget Sound Finance Officers Association  
PSRC - Puget Sound Regional Council  
PWTFLL - Public Works Trust Fund Loan  
RCW - Revised Code of Washington  
RDIP - Residential Drainage Improvement Program  
REET - Real Estate Excise Tax  
ROW - Right Of Way  
SBDC - Small Business Development Center  
SCA - Suburban Cities Association  
SCORE - South Correctional Entity  
SEPA - State Environmental Policy Act  
SR 518 - State Route 518  
SRFB - Salmon Recovery Funding Board  
SWKCC - Southwest King County Chamber of Commerce  
SWM - Surface Water Management  
TBD - Transportation Benefit District  
VEBA - Voluntary employees' beneficiary association  
WCIA - Washington Cities Insurance Authority  
WD 20 - Water District #20  
WFOA - Washington Finance Officers Association  
WRIA - Water Resource Inventory Area (Watershed Management Project)  
WSDOT - Washington State Department of Transportation  
YMCA - Young Men's Christian Association  
YWCA - Young Women's Christian Association

This page intentionally left blank.