

2013-2014 Adopted Budget

For the Biennium
January 1, 2013 through December 31, 2014



City of Burien, Washington

400 SW 152nd 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.

**2013 - 2014 Adopted Budget
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Burien

Washington, USA

City of Burien

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www.burienwa.gov

November 5, 2012

Honorable Mayor, Members of the City Council:

It is with pleasure that I submit the 2013-2014 City Budget for your consideration. The budget totals \$72.2 million and includes a \$44.0 million General Fund. This budget is balanced, and consistent with Council financial policies, including the maintenance of a 10% contingency reserve. The financial policies include staff's recommendation and Council's approval of increasing the General Fund contingency reserve to 20% by the year 2022.

Even so, Council is aware that, like almost all other cities, Burien continues to confront a structural deficit. Two factors are its primary drivers: First is the ongoing recession that has decimated our property tax revenues. In total we expect to lose \$1.5 million in property tax revenues during this budget cycle, in addition to the \$467,000 we lost in 2012. Unlike other revenue sources that can spring back in a short time, property taxes are capped by law and will not return to 2011 levels until 2021. This assumes that the Council will levy the maximum banked capacity each year. What this means is that Burien – like all cities – will continue to feel the effects of the recession, long after it is over.

The other significant factor driving our structural deficit is the cost of public safety that continues to rise at a rate that far outstrips our revenue sources. Our residents have repeatedly told us that public safety is their highest priority, and you see that philosophy reflected in this budget. Some 57% or \$23.1 million of the General Fund budget is dedicated to police services and the cost continues to rise at almost 5% annually. Meanwhile, our revenues rise at a mere 1.8% annually.

The twin drivers of our structural deficit – shortage in property tax revenue and the rapidly rising cost of public safety – mean that to balance this budget we will use an estimated \$1.11 million in one-time fund balance during the 2013-2014 budget cycle. Council is aware that this is a trend that cannot continue indefinitely without drastically impacting our ability to deliver services to our residents. *Indeed, those one-time funding sources would be exhausted by sometime in 2017 if left unattended.* This budget includes an increase in the electric utility tax (Puget Sound Energy) from 3% to 6% for an additional \$186,000 in General Fund revenue and an increase in the commercial Parking Tax from \$1 to \$3 per transaction for an additional \$100,000 in the Street Fund.

Burien is distinguished from most other cities by the fact that we provide most services to our residents via special district. The main ones are water, sewer, fire and library services. This model allows us to have a very small organization compared to other cities our size. It also allows us to operate very efficiently, ensuring that services are delivered in a very cost-effective fashion. It is a disadvantage though in that water and sewer services are fee-supported services that help most cities pay their operating overhead.

Our organizational efficiency is obviously something we are proud of, and in fact has kept us solvent through the recession when many of our neighbors have had highly disruptive budget cycles. However, a disadvantage to this model is there are few places where we can reduce the budget without directly affecting the services we deliver to our residents.

The budget before you is our best effort at making such reductions. It includes \$861,000 in cuts, half of which, \$430,000, comes from police services. Because the police budget is so large, this represents only 2% of that budget. This money will come almost entirely from an annual accounting technique that “trues up” our contract with the King County Sheriff’s Department, matching our payment to the actual services provided. As such, it will not directly impact police services. It will however reduce available fund balance in future budgets.

The other half, \$431,000 comes from various other general fund sources. They include elimination of the Information Technology Manager position, reduced costs for producing the recreation guide and reduced costs for litigation. This is not “found” money and does not represent waste. But the effect of these reductions will be the least disruptive and I am comfortable recommending them to you. Staff pledges to identify reductions as opportunities arise. For your information, we have been anticipating the challenges we face in this budget cycle for more than a year. To that end we reduced staff by an additional four positions in 2012: Government Relations Specialist, Planner, Emergency Preparedness Coordinator and Right of Way Inspector. These reductions will save the City \$1,059,000 over the 2013-14 biennium.

Burien will be two decades old in 2013. Council has directed me to include sufficient funds in this budget to advance an Economic Development Strategic Plan that would reexamine our City’s economic strengths and weaknesses after its 20-year tenure and to chart its future course. I have included \$50,000 in the Economic Development budget for that purpose. We anticipate having this initiative underway during the first quarter of 2013.

Staff is committed to excellence in public service, and is accustomed to highly creative thinking. As Stewards of Public Trust, staff continues to find ways to deliver the services our residents want for the least cost. Staff has only received one cost-of-living (COLA) increase in the last three years, 1% in 2011. This has caused our workforce to collectively fall \$202,000 behind the staff of other like-cities, obviously affecting staff recruitment and retention. This budget takes a small step to rectify that disparity by including 2% COLAs in 2013 and a 2% place holder in 2014. I will return to Council in late 2013, once our economic picture clears, to make a specific recommendation regarding COLAs in 2014. Furthermore, staff agreed to reduce their benefit package starting with the 2012 budget for an additional savings of approximately \$66,000 per year.

Also included in this budget is an increase in the Storm Water Management (SWM) fee to address the cost of federal mandates associated with the National Pollution Discharge Elimination System (NPDES) permit. This increase will be stepped in over three years at a rate of 12% or \$1.21 per single family residence (SFR) per month in 2013 and another 12% or \$1.35 per SFR per month in 2015. Burien has no control over these requirements which are intended to improve water quality throughout the nation.

Three new positions are being added in this budget; a deputy director in the Public Works Department, a Civil Engineer III and a Public Works Maintenance Worker I. The department is on the cusp of executing millions of dollars of new work in the North East Redevelopment Area, including a major storm retention facility and an off ramp leading from State Route 518 to Des Moines Memorial Drive. This work cannot be

performed with current staff so we are requesting the Deputy Public Works Director position. The other two positions are to fulfill the requirements of the NPDES permit.

The budget is perhaps the most important document reviewed by Council because it is the blueprint describing the way we provide vital services for our residents. It also represents a major work product for staff, particularly for the Finance Department and Department Director Kim Krause. I know you share my appreciation for their hard work.

Staff wishes to thank the Council for its guidance in creating the 2013-14 City Budget.

Sincerely

A handwritten signature in black ink, appearing to read "Mike Martin". The signature is written in a cursive, flowing style.

Mike Martin
City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burien
Washington**

For the Biennium Beginning

January 1, 2011

Linda C. Danson Jeffrey R. Egan

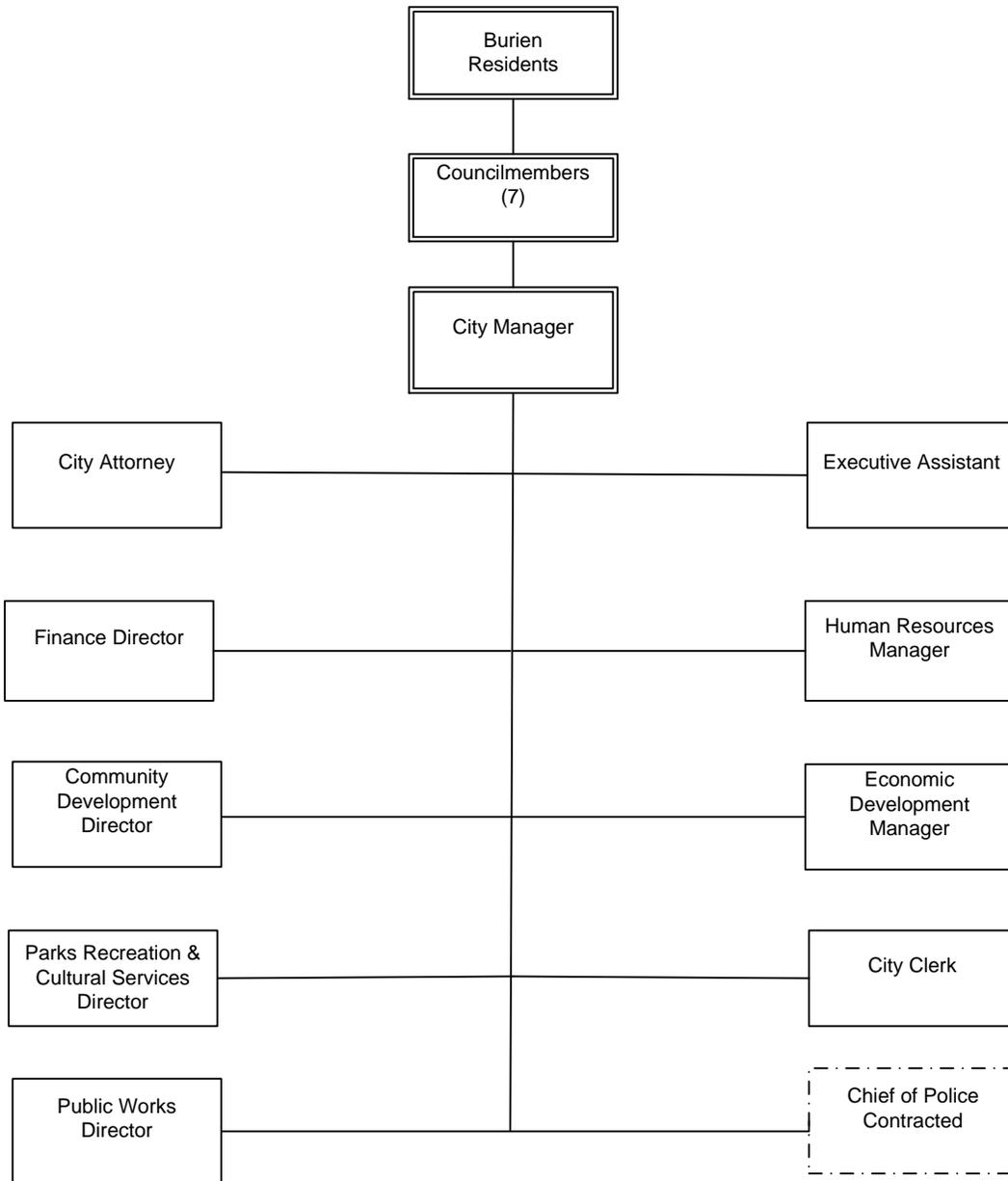
President

Executive Director

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, 2011. 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 are submitting it to GFOA to determine its eligibility for another award.

City of Burien, Washington 2013-2014 Organizational Chart



CITY OFFICIALS

2012 CITY COUNCIL

Mayor
Deputy Mayor
Councilmember
Councilmember
Councilmember
Councilmember
Councilmember

Brian Bennett
Rose Clark
Jack Block, Jr.
Bob Edgar
Lucy Krakowiak
Joan McGilton
Gerald Robison

CITY ADMINISTRATION

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

Mike Martin
Kim Krause
Vacant
Michael Lafreniere
Maiya Andrews
Scott Kimerer
Craig Knutson

2013-2014 ADOPTED BUDGET PREPARED BY:

FINANCE DEPARTMENT PERSONNEL

Finance Director
Accounting Manager
Management Analyst
Accountant
Accounting Assistant
Accounting Assistant

Kim Krause
Gary Coleman
Lori Fleming
Carolyn Towle
Phyllis Dickey
Cathy Rossick

CITY BOARDS AND COMMISSIONS

ARTS COMMISSION

Shelly Brittingham
Sheli Park
Donna DiFiore

Michael O'Neill
Chloe Bjordahl
Virginia Wright

Andrea Reay
Debbie Thoma
Robbie Howell

City Staff:

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

PARKS BOARD

Daniel Mendes
Ed Dacy
Hiede Holmes

Annie Morton
Sheryl Knowles

Jean Spohn
Christopher Ndifon, Sr.

City Staff:

Steve Roemer, Parks Development/Operations Manager

PLANNING COMMISSION

Jim Clingan
John Upthegrove
Brooks Stanfield

Greg Duff
Joey Martinez

Nancy Tosta
Ray Helms

City Staff:

David Johanson, Senior Planner, Community Development

BURIEN BUSINESS AND ECONOMIC DEVELOPMENT PARTNERSHIP

Jim Hughes
Judy Coovert
Carmen Moore
Suzanne Grieve
Paul Smith

Bryan Suter
Ryan Adams
Mark Minium
Lynn Wallace

Kevin Fitz
David Elliott
Bob Ewing
Lindsay White

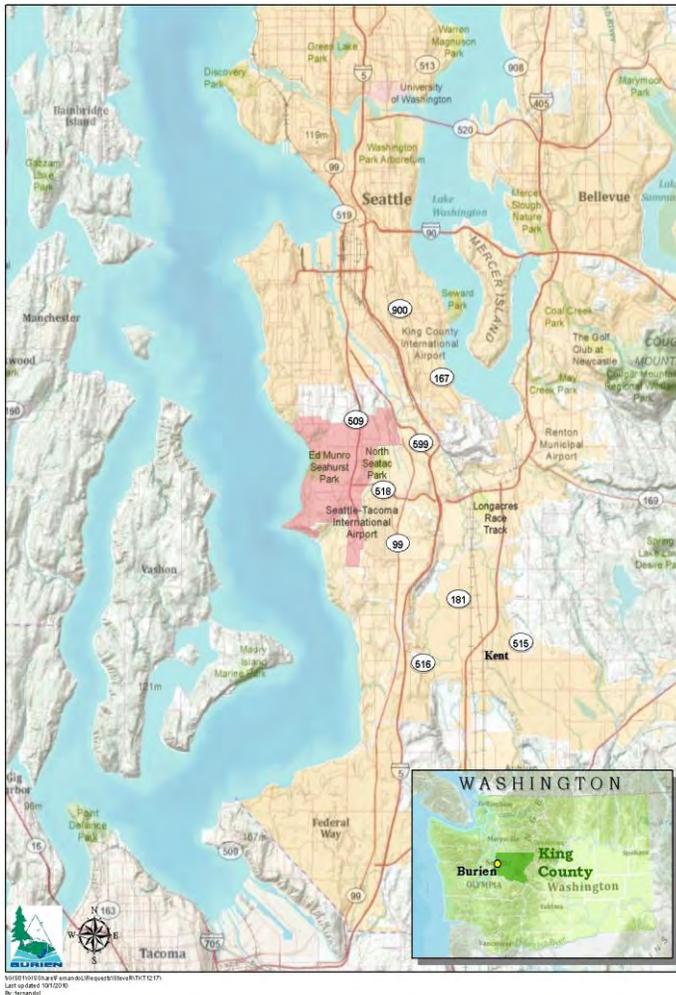
City Staff:

Mike Martin, City Manager
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.
- Current population including the recent annexation is 47,730 reflecting a 72.5 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 and it is adopted in either July or August. City staff then presents the adopted financial policies to the Council in July or August. Council considers changes to these policies and then adopts the policies with any revisions in August.

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	JUN - JUL	AUG	SEP	OCT	NOV	DEC
1. Finance Department prepares Financial Forecast						
2. Six-year Financial Forecast submitted to Council						
3. Council Discussion of Financial Forecast, Operating Budgets						
4. Financial Policies presented to Council						
5. Council adopts revised Financial Policies						
6. Final Estimates of Revenues, Expenditures, and Capital Improvement Program Changes						
7. City Manager and Department Directors finalize all requests						
8. Preliminary Budget submitted to Council						
9. Public Hearings and Council Discussions						
10. Council adopts final budget						

The adopted budget takes effect on January 1st. 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 additional City activities throughout the course of the budget period.

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. Appropriations on budgets 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. However, as a practical matter, expenditure increases at the department 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 and account groups. The City 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 fund 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:

2013-2014 Budget: The 2013-2014 Adopted Budget as adopted by the City Council on November 5, 2012.

2013-2018 Forecast: The 2013-2018 Financial Forecast for Operating Funds.

2012 Budget: The 2012 Budget as amended by the City Council in December 2011.

2011 Actual: The 2011 Actual Revenues and Expenditures as reported in the City's 2011 Comprehensive Annual Financial Report (CAFR).

2010 Actual: The 2010 Actual Revenues and Expenditures as reported in the City's 2010 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 administration, the legislative function, legal services, public safety, planning and community development, enforcement of local codes, 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 four reserve funds just mentioned 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 2013 and 2014, 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 for 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 1st 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.

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.

Summary data of this sub category of governmental funds is provided later to compare general operations of the city on a year to year basis. The remaining special revenue funds and the capital project funds are described in more depth in the capital improvement section of this budget document. The city does not have enterprise or trust funds.

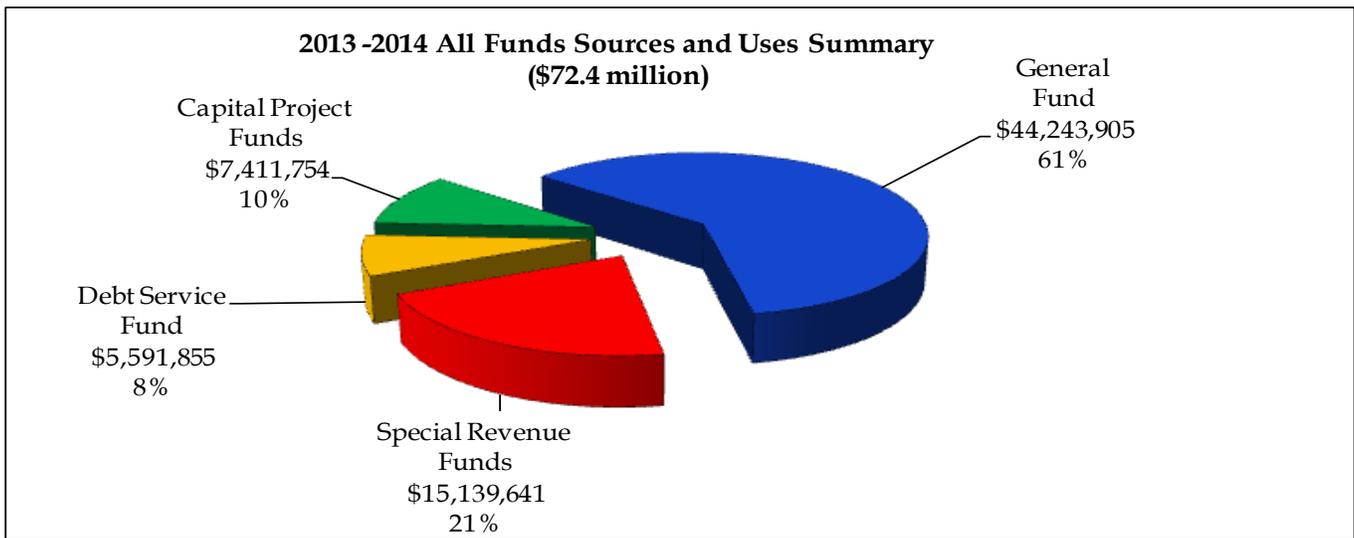
BUDGET SUMMARY

All Funds Revenue and Expenditure Summary 1-2

Governmental Funds 1-6

2013-2014 All Funds Revenue and Expenditure Summary

The chart below shows all resources and uses of all City funds. This includes all beginning fund balances, revenues and transfers in, as well as 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. The City does not have any enterprise or trust funds.



	2013 - 2014 Adopted Budget				2011 -12 Adopted Budget
	Beginning Fund Balance	Revenue	Expenditures	Ending Fund Balance	Budget Expenditures
Operating Funds:					
General Fund	\$ 3,814,905	\$ 40,429,000	\$ 41,543,290	\$ 2,700,615	\$ 40,737,610
Street Fund	119,062	4,095,000	4,045,680	168,382	4,294,631
Surface Water Management Fund	253,293	5,592,000	5,688,230	157,063	4,883,966
Public Works Reserve Fund	200,776	1,336,000	1,500,000	36,776	1,612,000
Equipment Reserve Fund	413,983	500,000	400,000	513,983	400,000
Art in Public Places Fund	42,624	10,200	15,000	37,824	14,000
Transportation Benefit District Fund	-	600,000	600,000	-	577,700
Capital Projects Reserve Fund	638,303	1,338,400	1,868,000	108,703	931,000
Debt Service Fund	78,905	5,347,950	5,395,455	31,400	3,957,018
LID Guaranty Fund	165,000	-	-	165,000	-
Sub-Total Operating Funds	\$ 5,726,851	\$ 59,248,550	\$ 61,055,655	\$ 3,919,746	\$ 57,407,925
Capital Project Funds:					
Parks & General Government CIP Fund	113,001	2,771,875	2,876,656	8,220	1,442,000
Transportation CIP Fund	1,472,757	413,000	1,686,000	199,757	20,237,071
Surface Water Management CIP Fund	983,086	1,658,035	2,393,033	248,088	2,486,000
Sub-Total Capital Projects Funds	\$ 2,568,844	\$ 4,842,910	\$ 6,955,689	\$ 456,065	\$ 24,165,071
Total All Funds	\$ 8,295,695	\$ 64,091,460	\$ 68,011,344	\$ 4,375,811	\$ 81,572,996

2013- 2014 REVENUE Summary - All Funds

Fund Name	Beginning Fund Balance	Revenues	Transfers In	Total Resources
General	\$ 3,814,905	\$ 40,279,000	\$ 150,000	\$ 44,243,905
Street	119,062	4,095,000	-	4,214,062
Surface Water Management	253,293	5,592,000	-	5,845,293
Public Works Reserve	200,776	1,336,000	-	1,536,776
Equipment Reserve	413,983	-	500,000	913,983
Art in Public Places	42,624	200	10,000	52,824
Capital Projects Reserve	638,303	1,338,400	-	1,976,703
Transportation Benefit District	-	600,000	-	600,000
Debt Service	78,905	497,950	4,850,000	5,426,855
LID Reserve	165,000	-	-	165,000
Subtotal Governmental Funds	\$ 5,726,851	\$ 53,738,550	\$ 5,510,000	\$ 64,975,401
CAPITAL PROJECTS				
Parks & General Gov't	113,001	2,511,875	260,000	2,884,876
Transportation	1,472,757	163,000	250,000	1,885,757
Surface Water	983,086	315,000	1,343,035	2,641,121
Subtotal Capital Projects Funds	\$ 2,568,844	\$ 2,989,875	\$ 1,853,035	\$ 7,411,754
Total Resources	\$ 8,295,695	\$ 56,728,425	\$ 7,363,035	\$ 72,387,155

2013 - 2014 EXPENDITURE Summary - All Funds

Fund Name	Expenditures	Transfers Out	Ending Fund Balance	Total Uses
General	\$ 40,701,290	\$ 842,000	\$ 2,700,615	\$ 44,243,905
Street	3,295,680	750,000	168,382	4,214,062
Surface Water Management	4,388,230	1,300,000	157,063	5,845,293
Public Works Reserve	-	1,500,000	36,776	1,536,776
Equipment Reserve	400,000	-	513,983	913,983
Art in Public Places	15,000	-	37,824	52,824
Capital Projects Reserve	-	1,868,000	108,703	1,976,703
Transportation Benefit District	-	600,000	-	600,000
Debt Service	5,395,455	-	31,400	5,426,855
LID Reserve	-	-	165,000	165,000
Subtotal Governmental Funds	\$ 54,195,655	\$ 6,860,000	\$ 3,919,746	\$ 64,975,401
CAPITAL PROJECTS				
Parks & General Gov't	2,623,621	253,035	8,220	2,884,876
Transportation	1,686,000	-	199,757	1,885,757
Surface Water	2,143,033	250,000	248,088	2,641,121
Subtotal Capital Projects Funds	\$ 6,452,654	\$ 503,035	\$ 456,065	\$ 7,411,754
Total Uses	\$ 60,648,309	\$ 7,363,035	\$ 4,375,811	\$ 72,387,155

TRANSFERS IN

<u>Transfer TO</u>	<u>2013 Amount</u>	<u>2014 Amount</u>	<u>Transfer FROM</u>
General Fund	\$ 25,000	\$ 25,000	Street Fund
General Fund	50,000	50,000	Surface Water Management Fund
Total General Fund	\$ 75,000	\$ 75,000	
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
Total Equipment Reserve Fund	\$ 250,000	\$ 250,000	
Art in Public Places Fund	\$ 5,000	\$ 5,000	Parks & Gen. Gov. CIP Fund
Debt Service Fund	\$ 216,000	\$ 216,000	General Fund
Debt Service Fund	300,000	300,000	Street Fund
Debt Service Fund	800,000	700,000	Public Works Reserve Fund
Debt Service Fund	784,000	934,000	Capital Projects Reserve Fund
Debt Service Fund	300,000	300,000	Transportation Benefit Dist. Fund
Total Debt Service Fund	\$ 2,400,000	\$ 2,450,000	
Capital Projects			
Parks and General Gov't CIP Fund	\$ 110,000	\$ -	General Fund
Parks and General Gov't CIP Fund	150,000	-	Capital Projects Reserve Fund
Total Parks & Gen. Gov. CIP Fund	\$ 260,000	\$ -	
Transportation CIP Fund	\$ 250,000	\$ -	Surface Water Mngmnt CIP Fund
Surface Water Mgmt CIP Fund	\$ 450,000	\$ 650,000	Surface Water Management Fund
Surface Water Mgmt CIP Fund	243,035	-	Parks and General Gov't CIP Fund
Total Surface Water Mgmt CIP Fund	\$ 693,035	\$ 650,000	
TOTAL TRANSFERS IN	\$ 3,933,035	\$ 3,430,000	

TRANSFERS OUT

<u>Transfer FROM</u>	<u>2013 Amount</u>	<u>2014 Amount</u>	<u>Transfer TO</u>
General Fund	\$ 150,000	\$ 150,000	Equipment Reserve Fund
General Fund	216,000	216,000	Debt Service Fund
General Fund	110,000	-	Parks and General Gov't CIP Fund
Total General Fund	\$ 476,000	\$ 366,000	
Street Fund	\$ 25,000	\$ 25,000	General Fund
Street Fund	50,000	50,000	Equipment Reserve Fund
Street Fund	300,000	300,000	Debt Service Fund
Total Street Fund	\$ 375,000	\$ 375,000	
Surface Water Management Fund	\$ 50,000	\$ 50,000	General Fund
Surface Water Management Fund	50,000	50,000	Equipment Reserve Fund
Surface Water Management Fund	450,000	650,000	Surface Water Mgmt CIP Fund
Total Surface Water Mgmt Fund	\$ 550,000	\$ 750,000	
Public Works Reserve Fund	\$ 800,000	\$ 700,000	
Capital Projects Reserve Fund	\$ 784,000	\$ 934,000	Debt Service Fund
Capital Projects Reserve Fund	150,000	-	Parks and General Gov't CIP Fund
Total Capital Projects Reserve Fund	\$ 934,000	\$ 934,000	
Transportation Benefit District Fund	\$ 300,000	\$ 300,000	Debt Service Fund
Capital Projects			
Parks & General Gov. CIP Fund	\$ 5,000	\$ 5,000	Art in Public Places Fund
Parks & General Gov. CIP Fund	243,035	-	Surface Water Mgmt CIP Fund
Total Parks & Gen. Gov. CIP Fund	\$ 248,035	\$ 5,000	
Surface Water Mgmt CIP Fund	\$ 250,000	\$ -	Transportation CIP Fund
TOTAL TRANSFERS OUT	\$ 3,933,035	\$ 3,430,000	

All Funds' Revenues and Expenditures

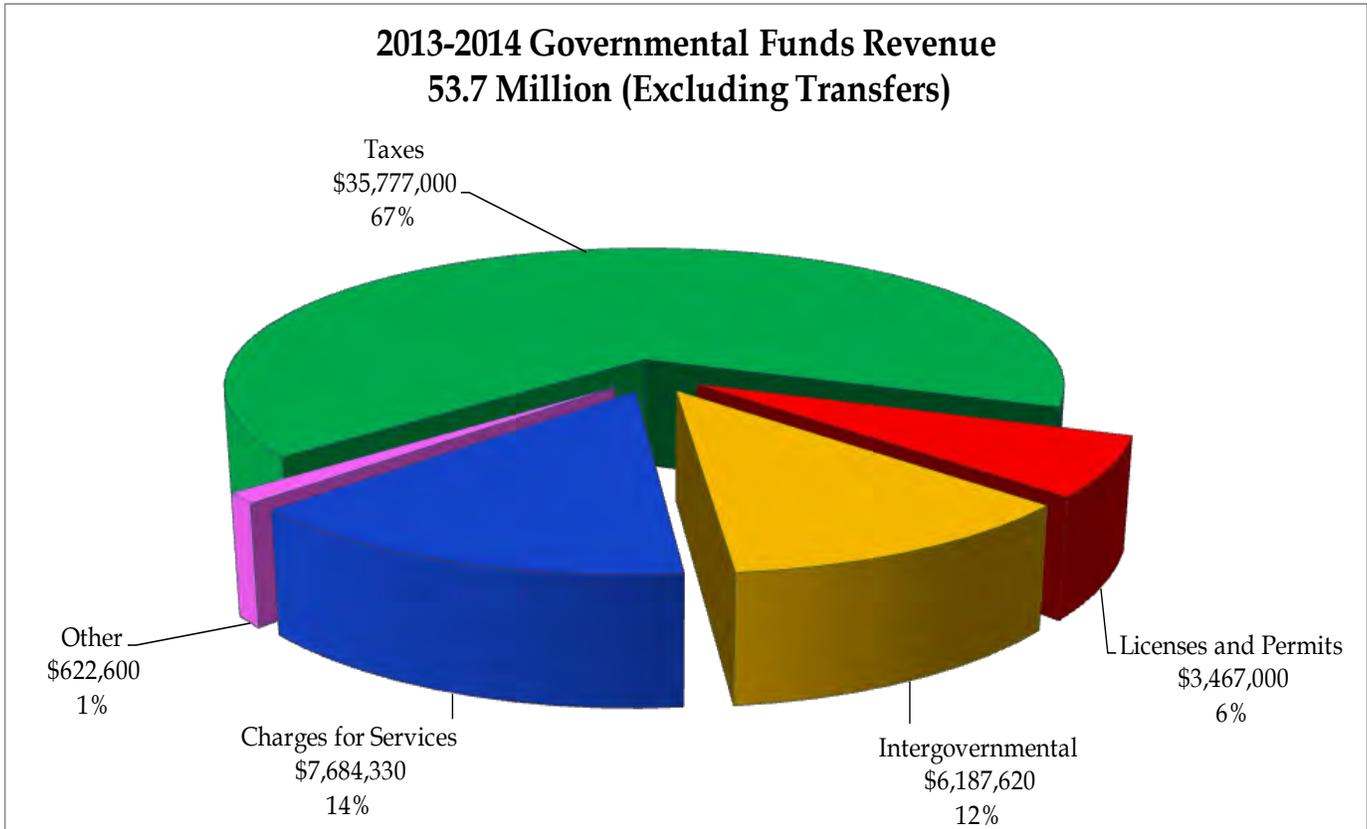
2013 - 2014 Adopted Budget

	General Fund	Special Revenue Funds	Debt Service Fund	Capital Project Funds	Total All Funds
Beginning Fund Balance	\$ 3,814,905	\$ 1,668,041	\$ 243,905	\$ 2,568,844	\$ 8,295,695
REVENUES					
Property Tax - General Govt.	11,314,000	1,336,000	-	-	12,650,000
Sales Tax	10,124,000	-	-	-	10,124,000
Sales Tax-Criminal Justice	1,960,000	-	-	-	1,960,000
Business and Occupation Tax	1,126,000	-	-	-	1,126,000
Real Estate Excise Taxes	-	1,304,000	-	-	1,304,000
Utility Taxes	5,759,000	804,000	-	-	6,563,000
Gambling Excise Tax	1,150,000	-	-	-	1,150,000
Other Taxes	-	900,000	-	-	900,000
Total Taxes	\$ 31,433,000	\$ 4,344,000	\$ -	\$ -	\$ 35,777,000
Licenses and Permits	2,444,000	1,023,000	-	-	3,467,000
Intergovernmental	3,982,000	1,968,000	237,620	2,989,875	9,177,495
Charges for Services	2,000,000	5,588,000	96,330	-	7,684,330
Other Revenues	420,000	38,600	164,000	-	622,600
TOTAL CURRENT RESOURCES	\$ 40,279,000	\$ 12,961,600	\$ 497,950	\$ 2,989,875	\$ 56,728,425
Transfers In	150,000	510,000	4,850,000	1,853,035	7,363,035
TOTAL CURRENT RESOURCES & TRANSFERS	\$ 40,429,000	\$ 13,471,600	\$ 5,347,950	\$ 4,842,910	\$ 64,091,460
TOTAL ALL RESOURCES (with Fund Balance)	\$ 44,243,905	\$ 15,139,641	\$ 5,591,855	\$ 7,411,754	\$ 72,387,155
EXPENDITURES					
Salaries and Benefits	\$ 10,211,305	\$ 3,529,210	\$ -	\$ -	\$ 13,740,515
Supplies	372,870	480,000	-	-	852,870
Other Services and Charges	7,440,715	1,938,500	-	-	9,379,215
Intergovernmental Services	22,621,400	1,390,000	-	-	24,011,400
Capital Outlay	55,000	750,000	-	6,452,654	7,257,654
Debt Service	-	11,200	5,395,455	-	5,406,655
TOTAL EXPENDITURES	\$ 40,701,290	\$ 8,098,910	\$ 5,395,455	\$ 6,452,654	\$ 60,648,309
Transfers Out	842,000	6,018,000	-	503,035	7,363,035
TOTAL EXPENDITURES & TRANSFERS	\$ 41,543,290	\$ 14,116,910	\$ 5,395,455	\$ 6,955,689	\$ 68,011,344
Ending Fund Balance	2,700,615	1,022,731	196,400	456,065	4,375,811
TOTAL ALL USES (with Fund Balance)	\$ 44,243,905	\$ 15,139,641	\$ 5,591,855	\$ 7,411,754	\$ 72,387,155

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

2013-2014 Governmental Fund Revenues
(Excluding Capital Project Funds)

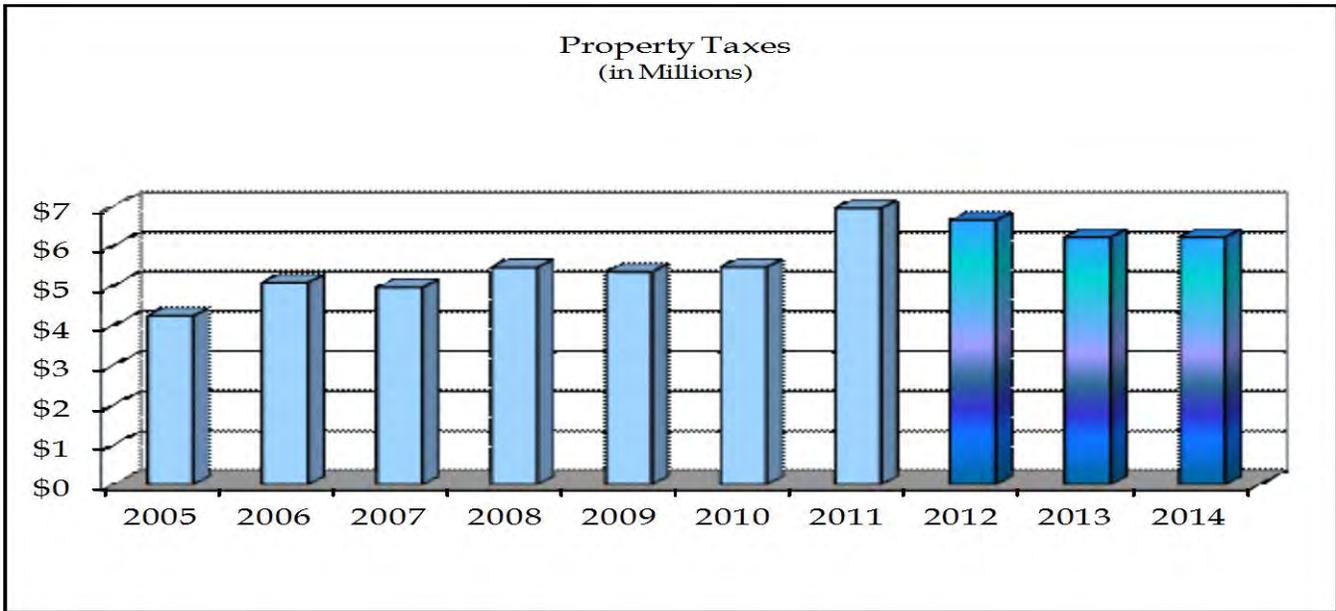
The chart below shows all revenue in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. These Governmental Fund budgets are adopted on a biennial basis and do not include Capital Project Funds.



Taxes account for 67% of all governmental fund revenue. The largest single revenue source is Property Tax (\$12.6 million), followed by Sales and Criminal Justice Sales Tax (\$12.1 million) and Utility Taxes (\$6.6 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 12% of total revenue and include state shared revenue (e.g., fuel and liquor taxes), Seattle City Light franchise fees, grants from other governments and service contracts with other governmental entities.

PROPERTY TAX

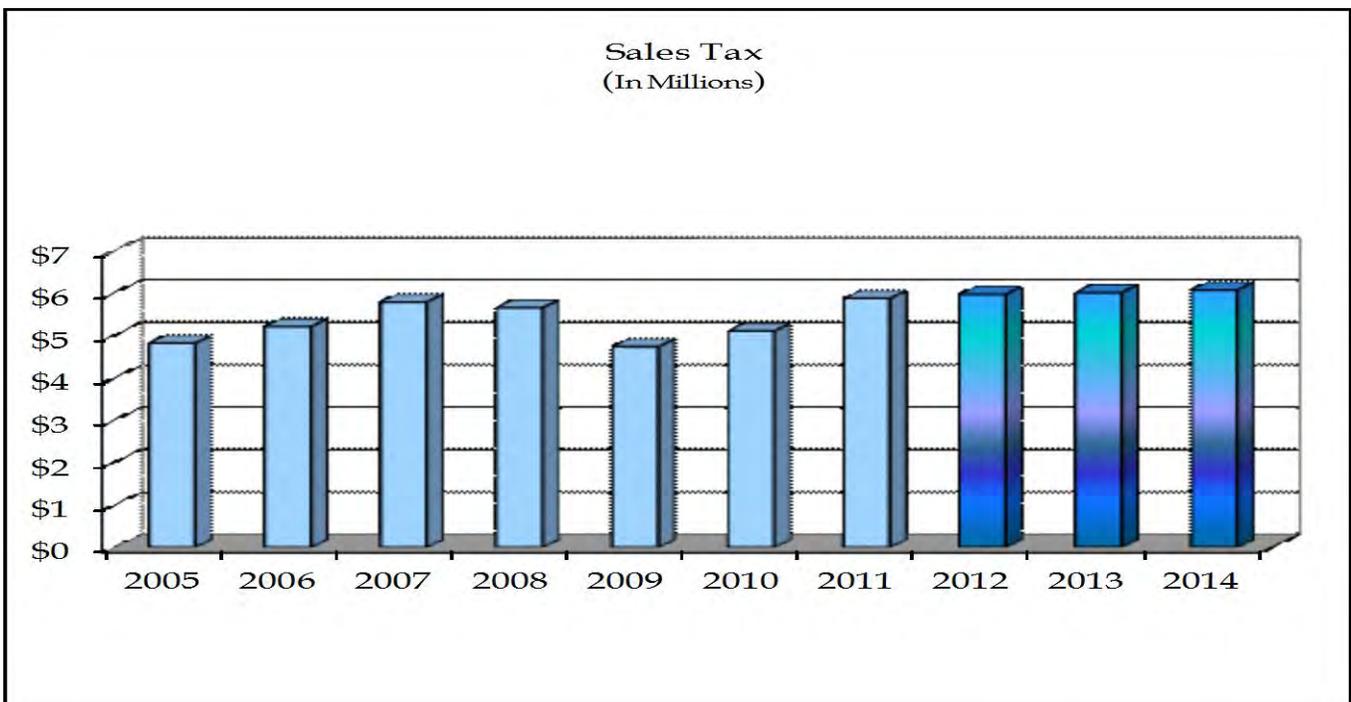
The chart on the following page shows the City’s Property Tax revenue since 2005, in addition to budgeted and forecasted revenues for 2012, 2013 and 2014. Property taxes are the City’s largest revenue source at approximately \$6.3 million each in 2013 and 2014. This is \$1.47 million less than the 2011-12 budget due to losses in the City’s assessed valuation that caused the City to hit its property tax cap of \$1.60 per \$1,000 of assessed valuation. Approximately 89% of this revenue source is allocated to the General Fund and the remaining 11% is allocated to the Capital Projects Reserve Fund. The City receives 11.6% of the property taxes paid by Burien property owners. The significant increase in 2011 is a result of the North Burien annexation that took effect in April 2010.



Shaded boxes represent budget estimates.

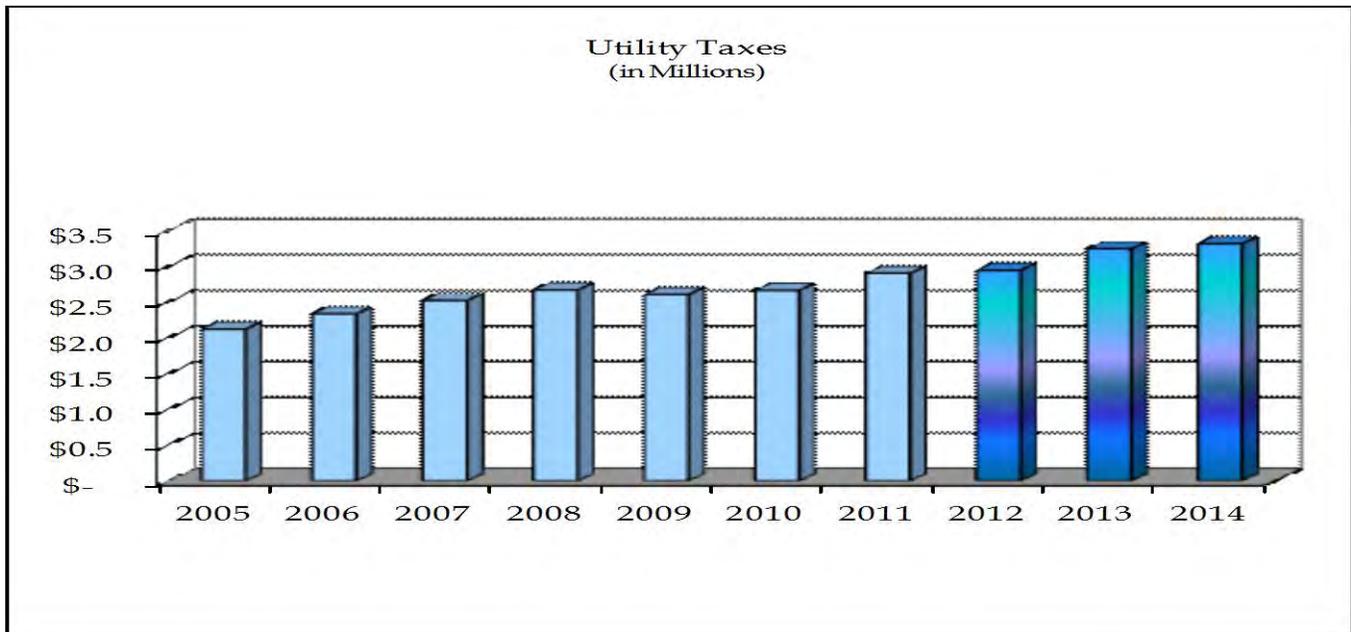
SALES TAX

The chart below shows the change in Sales Tax since 2005, in addition to budgeted and forecasted revenues for 2012, 2013 and 2014. The first signs of the current 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. Sales tax is the second largest revenue source and is allocated to the General Fund and is projected to remain fairly flat with estimates of \$6.0 million in 2013 and \$6.1 million in 2014.



UTILITY TAXES

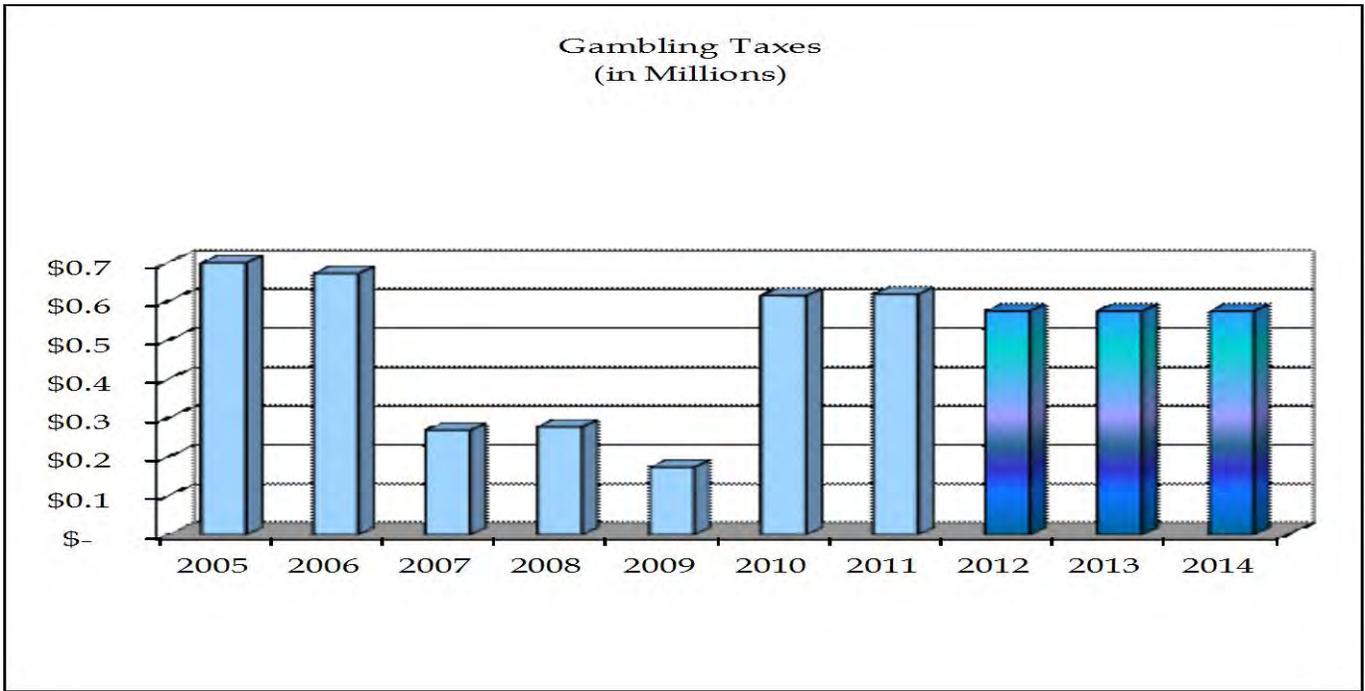
Utility taxes were implemented in February 2002 and have become the City’s third largest revenue source at \$3.2 million in 2013 and \$3.3 million in 2014. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones, natural gas and solid waste. These estimates include an increase in the tax on electricity (Puget Sound Energy) from 3% to 6%. By type of utility, telecommunications accounts for 40% of total revenue, natural gas is 21%, cable is 21%, solid waste is 12% and electricity is 6%. Telecommunication, the largest source, has declined in recent years due to a reduction in the number of households with land lines. With the exception of cable, these taxes are currently undergoing an audit and the majority of the estimated increases are a result of that audit. All utility taxes are allocated to the General Fund, with the exception of solid waste, which is allocated to the Street Fund.



GAMBLING TAX

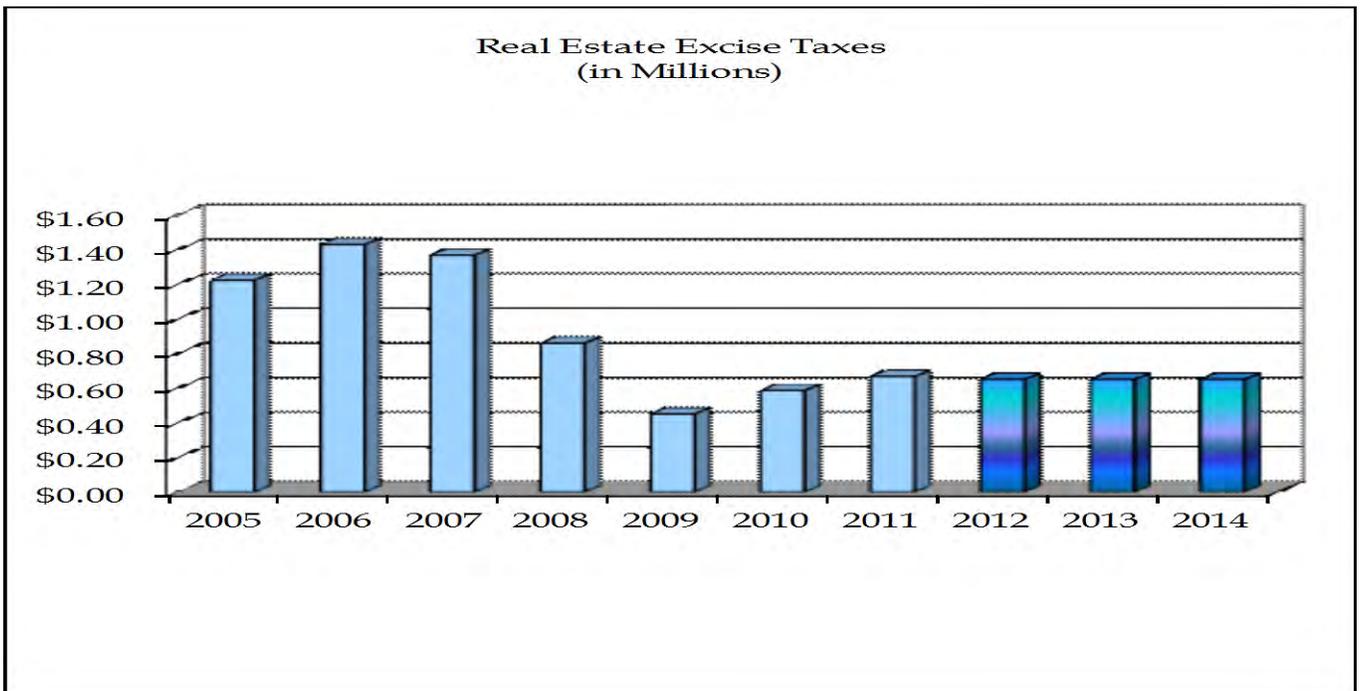
Gambling Taxes are allocated to the General Fund. The City imposes a tax on card rooms of 11% of quarterly gross revenues; 5% on punchboards, pull-tabs, bingo, and raffles; and 2% on amusement games. Taxes on card rooms account for a significant portion of this revenue source. Gambling taxes declined 74% between 2006 and 2009 with the closing of the bingo hall and casino; however, the casino re-opened in 2010.

City staff are currently reviewing the casino’s request to lower the card room tax from 11% to 7%.



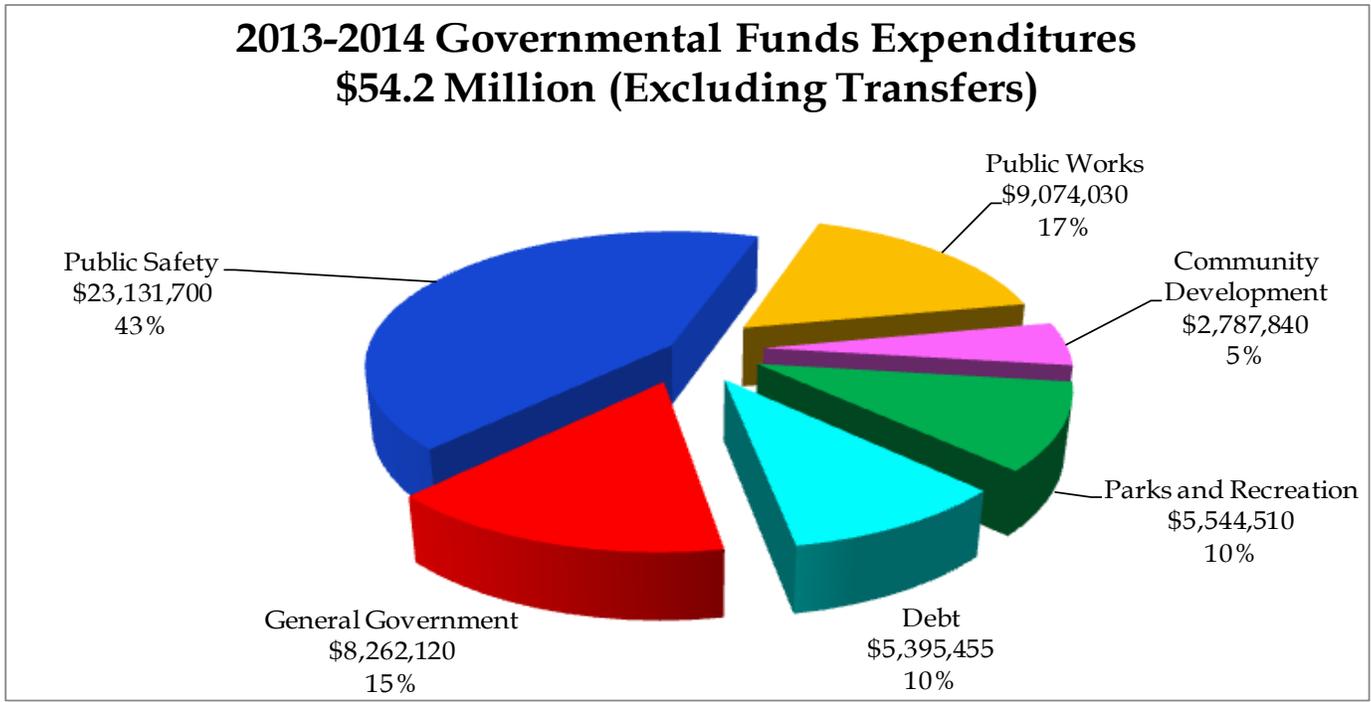
REAL ESTATE EXCISE TAXES

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 is allocated to the Public Works Reserve Fund and transferred to various capital projects that comply with the restricted use of these funds. This revenue source saw a significant decline with the recession starting in 2008, reached an all-time low in 2009 and has flattened out at its current level.



2013-2014 Governmental Fund Expenditures

The chart below shows all expenditures in the following Governmental Funds: General Fund, Special Revenue and Debt Service Funds. Unlike Capital Project Funds which are adopted on a multi-year basis, these funds are adopted on a biennial basis.



Public Safety accounts for 43% of all Governmental Fund expenditures. More than \$23.1 million is for police, jail and court-related services. Public Works accounts for \$9.1 million, or 17%, 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 \$5.6 million, or 10%, of all Governmental Fund expenditures. Community Development accounts for \$2.8 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 \$8.3 million, or 15%, 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. Debt Service is \$5.4 million, or 10%, of all Governmental Fund expenditures.

Governmental Funds' Revenues and Expenditures

2013 - 2014 Adopted Budget

	General Fund	* Special Revenue Funds	Debt Service Fund	Total Gov't Funds
Beginning Fund Balance	\$ 3,814,905	\$ 1,668,041	\$ 243,905	\$ 5,726,851
REVENUES				
Property Tax - General Gov't.	11,314,000	1,336,000	-	12,650,000
Sales Tax	10,124,000	-	-	10,124,000
Sales Tax-Criminal Justice	1,960,000	-	-	1,960,000
Business and Occupation Tax	1,126,000	-	-	1,126,000
Real Estate Excise Taxes	-	1,304,000	-	1,304,000
Utility Taxes	5,759,000	804,000	-	6,563,000
Gambling Excise Tax	1,150,000	-	-	1,150,000
Other Funds	-	900,000	-	900,000
Total Taxes	\$ 31,433,000	\$ 4,344,000	\$ -	\$ 35,777,000
Licenses and Permits	2,444,000	1,023,000	-	3,467,000
Intergovernmental	3,982,000	1,968,000	237,620	6,187,620
Charges for Services	2,000,000	5,588,000	96,330	7,684,330
Other Revenues	420,000	38,600	164,000	622,600
TOTAL CURRENT RESOURCES	\$ 40,279,000	\$ 12,961,600	\$ 497,950	\$ 53,738,550
Transfers In	150,000	510,000	4,850,000	5,510,000
TOTAL CURRENT & TRANSFERS	\$ 40,429,000	\$ 13,471,600	\$ 5,347,950	\$ 59,248,550
TOTAL ALL RESOURCES (with Fund Balance)	\$ 44,243,905	\$ 15,139,641	\$ 5,591,855	\$ 64,975,401
EXPENDITURES				
Salaries and Benefits	\$ 10,211,305	\$ 3,529,210	\$ -	\$ 13,740,515
Supplies	372,870	480,000	-	852,870
Other Services and Charges	7,440,715	1,938,500	-	9,379,215
Intergovernmental Services	22,621,400	1,390,000	-	24,011,400
Capital Outlay	55,000	750,000	-	805,000
Debt Service	-	11,200	5,395,455	5,406,655
TOTAL EXPENDITURES	\$ 40,701,290	\$ 8,098,910	\$ 5,395,455	\$ 54,195,655
Transfers Out	842,000	6,018,000	-	6,860,000
TOTAL EXPENDITURES & TRANSFERS	\$ 41,543,290	\$ 14,116,910	\$ 5,395,455	\$ 61,055,655
Ending Fund Balance	2,700,615	1,022,731	196,400	3,919,746
TOTAL ALL USES (with Fund Balance)	\$ 44,243,905	\$ 15,139,641	\$ 5,591,855	\$ 64,975,401

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

Governmental Funds' Revenues and Expenditures
Biennial Analysis

	2009 - 2010		2011 - 2012		2013 - 2014	
	Actuals		Adopted Budget		Adopted Budget	
Beginning Fund Balance	\$	4,899,304	\$	5,878,889	\$	5,726,851
REVENUES						
Property Tax - General Govt.		12,571,403		14,116,379		12,650,000
Sales Tax		8,409,501		10,122,326		10,124,000
Sales Tax-Criminal Justice		1,426,420		1,719,065		1,960,000
Business and Occupation Tax		964,867		1,112,092		1,126,000
Real Estate Excise Taxes		1,046,178		1,475,000		1,304,000
Utility Taxes		5,411,503		6,813,424		6,563,000
Gambling Excise Tax		793,487		1,150,000		1,150,000
Other Taxes		-		600,000		900,000
Total Taxes	\$	30,623,359	\$	37,108,286	\$	35,777,000
Licenses and Permits		2,513,353		3,046,040		3,467,000
Intergovernmental		5,695,558		5,796,804		6,187,620
Charges for Services		6,187,508		6,938,468		7,684,330
Other Revenues		1,858,643		1,376,500		622,600
TOTAL CURRENT RESOURCES	\$	46,878,421	\$	54,266,098	\$	53,738,550
Transfers In		2,861,290		4,497,700		5,510,000
TOTAL CURRENT & TRANSFERS	\$	49,739,711	\$	58,763,798	\$	59,248,550
TOTAL ALL RESOURCES (with Fund Balance)	\$	54,639,015	\$	64,642,687	\$	64,975,401
EXPENDITURE						
Salaries and Benefits	\$	10,429,443	\$	13,171,707	\$	13,740,515
Supplies		421,665		408,205		852,870
Other Services and Charges		9,709,778		9,902,775		9,379,215
Intergovernmental Services		19,413,563		23,228,201		24,011,400
Capital Outlay		785,424		487,119		805,000
Debt Service		2,751,715		3,972,218		5,406,655
TOTAL EXPENDITURES	\$	43,511,588	\$	51,170,225	\$	54,195,655
Transfers Out		5,313,156		6,237,700		6,860,000
TOTAL EXPENDITURES & TRANSFERS	\$	48,824,744	\$	57,407,925	\$	61,055,655
Ending Fund Balance		5,814,271		7,234,762		3,919,746
Total Uses	\$	54,639,015	\$	64,642,687	\$	64,975,401

Changes in Governmental Fund Revenues and Expenditures - Biennial Analysis

Governmental Fund Revenues:

Governmental Fund revenues are estimated to decrease by approximately 1% (\$528,000) for the 2013 - 2014 biennium. The reasons for this decline are included in the detail below.

Taxes: Taxes account for 67% of all Governmental Fund revenues. In 2013 and 2014, taxes are projected to decrease approximately 3.6% over the preceding 2 years. The decline is primarily due to the loss of property tax revenue as a result of a decline in assessed valuation that caused the City to hit its property tax cap of \$1.60 per \$1,000 in assessed valuation. The decrease over the two-year period is \$1.47 million. Sales Tax is projected to remain flat; however, there is an increase in Criminal Justice Sales Tax, which is distributed per capita and was underestimated after the April 2010 annexation. The 2011-12 Real Estate Excise Taxes and Utility Taxes were overestimated and have been adjusted to reflect actual activity. Telecommunications, the largest utility tax, has declined in recent years due to a reduction in the number of households with land lines. Electric utility tax (Puget Sound Energy) includes an increase from 3% to 6%. The increase in Other Taxes reflects the addition of Parking Tax to the budget as it has become more significant in the past two years and includes an increase in the rate from \$1 to \$3 per transaction.

Licenses and Permits: This category is 6% of governmental revenues and includes franchise fees, building permits and pet licenses. The growth over the previous biennium reflects an increase in building permit activity and the addition of the pet licensing function.

Intergovernmental: At 12% of governmental revenue, this category includes Motor Vehicle Fuel Tax, Seattle City Light Franchise revenues, grants, Liquor Taxes and Profits and other state shared revenues. Over half of this increase is attributed to an audit of Seattle City Light. A portion of the increase is due to the 2011-12 Adopted Budget being underestimated for Liquor Taxes and Profits; however, the full increase is not realized due to the State takeaway of Liquor Taxes for one year to balance their budget. The April 2010 annexation also increased some of the City's other state shared revenues, accounting for the balance of the increase.

Charges for Services: These revenues account for 14% of governmental revenues. This increase is due to the adoption of a 12% increase in Surface Water Management Fees required to implement the new National Pollution Discharge Elimination System (NPDES) permit as mandated by the federal government for 2013.

Other Revenues: Two-thirds of the decrease is attributed to the elimination of the red light camera program. The balance is due to Fines and Forfeitures and Interest Income being adjusted to reflect the City's actual revenue.

Governmental Fund Expenditures:

Governmental Fund expenditures, excluding transfers, are expected to increase by approximately 6% or \$3 million in the 2013 - 2014 biennium. Approximately half of this increase (\$1.4 million) is due to the additional debt service cost as a result of the 2011 General Obligation Bond issue. Another 40% of the increase (\$1.2 million) is attributed to the increase in the Surface Water Management program cost as a result of the implementation of the new National Pollution Discharge Elimination System (NPDES) permit that takes effect in 2013. The balance reflects an increase in Police expenditures.

Salaries and Benefits: The driving factor in the 4.3% (\$569,000) increase in Salaries and Benefits is the rising cost of benefits. Healthcare costs have risen dramatically over the past few years and are projected

to continue at that pace. Additionally, the 2013 PERS rates increased by 28% (from 7.21% to 9.19%) and Labor and Industry (worker's compensation) rates are projected to increase by 10% in 2014. The 2013-14 estimates also include step increases for eligible staff, a 2.0% cost of living adjustment (COLA) in 2013 and an estimated 2% COLA placeholder in 2014. Five positions have been eliminated in the last two years: Information Services Manager, Planner, Government Relations Specialist, Emergency Preparedness Coordinator and Right of Way Inspector. A temporary Management Analyst, responsible for administering the HEAL grant is not included in the 2013-14 estimates and the Document Management Assistant has been reduced to .5 with no benefits. There are three new positions: Deputy Public Works Director, Civil Engineer III (CEIII) and Maintenance Worker I (MWI). The CEIII and MWI have been added to address the requirements of the new National Pollution Discharge Elimination System (NPDES) permit that takes effect in 2013.

Supplies: This increase reflects the addition of the Public Works maintenance crews over the past three years and the supplies and tools required to perform their work. The majority of these costs are offset by a decrease in Other Services and Charges as supplies are being reclassified to the appropriate category.

Other Services and Charges: Over two-thirds of this decrease is due to the elimination of the red light camera program. The balance of the reduction reflects the reclassification of repair and maintenance supplies to the Supplies category.

Intergovernmental Services: These increases are driven by higher costs for the police services contract and the addition of a School Resource Officer position that will be partially funded by the Highline School District and the Community Oriented Policing (COPS) grant.

Capital Outlay: This increase is due to the addition of a vector truck in the Surface Water Management program to meet the new National Pollution Discharge Elimination System (NPDES) requirements and to provide more efficient emergency response.

Debt Service: Debt service expenditures are higher due to the new 2011 General Obligation Bond issue.

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 10% of ongoing revenues in the General Fund and 5% of ongoing revenues in the Street and Surface Water Management Funds.

The General Fund Fund Balance is projected to decrease by approximately \$1.1 million. Part of this reduction is the result of the property tax loss projected for 2013. This loss is due to a decline in assessed valuation that caused the City to hit its property tax cap of \$1.60 per \$1,000 in assessed valuation. Also contributing to this reduction is the return of the Solid Waste Utility Tax to the Street Fund (\$804,000) to maintain those operations. Additionally, there is an increase in the King County Police services contract and a School Resource Officer position was added. These reductions to fund balance were partially offset by an increase in the electric utility tax (Puget Sound Energy) from 3% to 6% and the elimination of several positions.

The Street Fund Fund Balance is expected to remain fairly constant with the return of the Solid Waste Utility Tax from the General Fund and an increase in the Parking Tax from \$1 to \$3 per transaction.

The Capital Project Reserve Fund Fund Balance is expected to decrease by over half a million due to the addition of the 2011 General Obligation Bond debt service requirements.

GENERAL FUND

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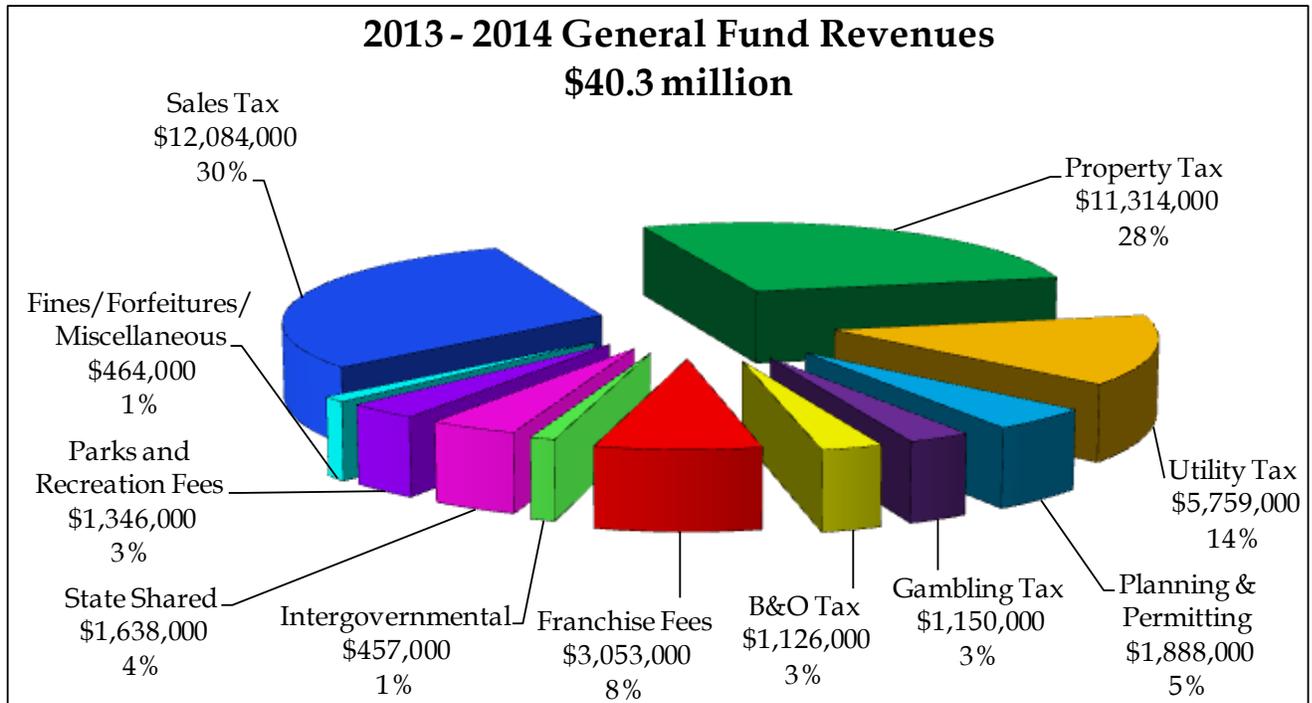


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2013-2014 General Fund Revenue

General Fund revenue for 2013 and 2014, excluding fund balances and transfers, is \$20.0 million and \$20.2 million respectively; a 2.6% decrease from the 2012 Amended Budget and a 1.1% increase between the 2013 and 2014 Budget estimates.

General Fund Revenues	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
BEGINNING FUND BALANCE	\$ 3,102,449	\$ 3,418,177	\$ 3,240,799	\$ 3,814,905	\$ 3,367,375
Property Tax - General Gov't.	4,364,710	5,813,659	5,979,000	5,657,000	5,657,000
Sales Tax	4,050,422	4,399,014	4,496,000	4,496,000	4,541,000
Sales Tax - Annexation Credit	249,805	514,635	500,000	541,000	546,000
Sales Tax-Criminal Justice	801,109	961,440	975,000	975,000	985,000
Business and Occupation Tax	483,086	486,860	563,182	563,000	563,000
Utility Taxes	2,665,912	2,903,076	2,945,749	2,851,000	2,908,000
Gambling Excise Tax	620,126	635,700	575,000	575,000	575,000
Total Taxes	\$13,235,170	\$15,714,384	\$ 16,033,931	\$ 15,658,000	\$ 15,775,000
Miscellaneous Licenses & Permits	28,313	88,952	84,319	85,000	85,000
Franchise Fees	658,803	549,043	580,024	580,000	586,000
Permits - Building Related	272,403	440,081	391,500	394,000	394,000
Permits - Electrical	81,957	111,868	82,080	80,000	80,000
Permits - Right of Way	80,919	82,956	105,268	80,000	80,000
Total Licenses and Permits	\$ 1,122,395	\$ 1,272,900	\$ 1,243,191	\$ 1,219,000	\$ 1,225,000
Federal Grants	161,815	180,151	-	74,000	53,000
State Grants	364,476	68,438	50,000	30,000	-
State - City Assistance	-	11,973	-	57,000	57,000
State - Criminal Justice	225,133	314,960	262,000	266,000	266,000
DUI Programs	7,230	9,972	10,000	10,000	10,000
Liquor Tax & Profit	502,663	563,430	535,804	443,000	529,000
County Grants	-	-	-	-	-
Intergovernmental Services	464,856	224,483	201,500	150,000	150,000
Intergovernmental - Seattle City Light	611,092	793,241	681,000	925,000	962,000
Total Intergovernmental	\$ 2,337,265	\$ 2,166,648	\$ 1,740,304	\$ 1,955,000	\$ 2,027,000
Planning Fees	84,319	82,964	153,900	100,000	100,000
Building Plan Review Fees	195,956	235,076	205,200	205,000	205,000
Other Miscellaneous Charges	10,281	55,880	-	22,000	22,000
Parks & Recreation Charges	576,897	629,821	718,740	660,000	686,000
Total Charges for Services	\$ 867,453	\$ 1,003,741	\$ 1,077,840	\$ 987,000	\$ 1,013,000
Fines and Forfeitures Total	180,113	365,952	410,000	200,000	200,000
Miscellaneous Total	588,474	31,289	63,000	10,000	10,000
TOTAL CURRENT REVENUES	\$18,330,870	\$20,554,914	\$ 20,568,266	\$ 20,029,000	\$ 20,250,000
TRANSFERS IN	152,000	155,000	159,000	75,000	75,000
TOTAL REVENUES & TRANSFERS	\$18,482,870	\$20,709,914	\$ 20,727,266	\$ 20,104,000	\$ 20,325,000
TOTAL ALL RESOURCES	\$21,585,319	\$24,128,091	\$ 23,968,065	\$ 23,918,905	\$ 23,692,375



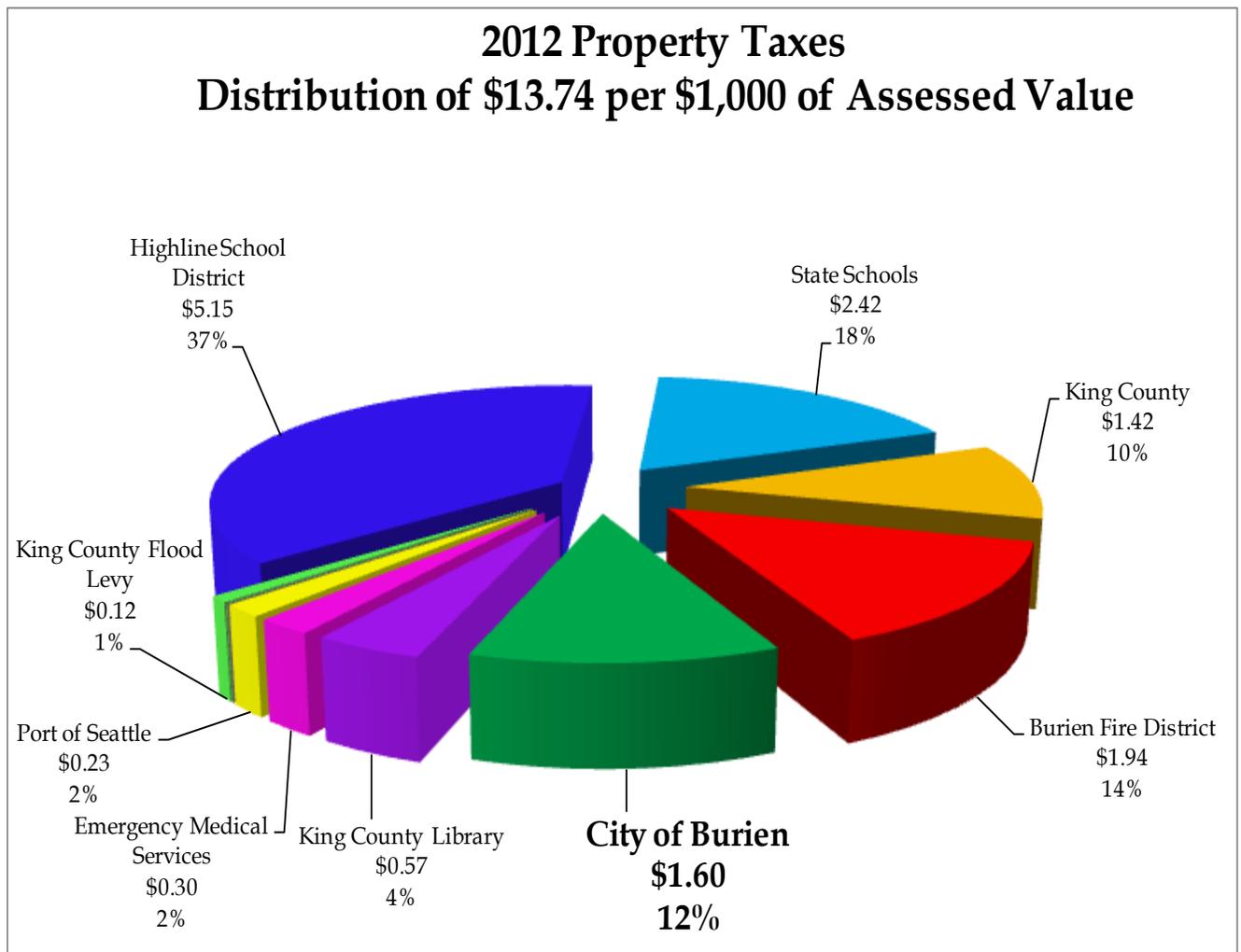
As reflected in the above chart, 72% of General Fund revenue consists of the following three sources: Sales Tax, Property Tax, and Utility Tax. The other 28% of revenues are B&O tax, gambling tax, permits, intergovernmental (including state shared revenues), charges for services and other miscellaneous revenues.

Each of the primary revenue sources is discussed 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 City’s second largest revenue source at \$5.66 million in 2013 and \$5.66 million in 2014, or 28% of the total revenue supporting the General Fund. This revenue source saw a decline in 2012 due to an 8.8% loss in assessed valuation that caused the City to hit its property tax cap of \$1.60 per \$1,000 in assessed valuation. To keep the General Fund whole, the allocation to the Capital Project Reserve Fund was reduced from approximately 20% to 10%. The City has received a preliminary notice from the County Assessor that assessed valuation will experience a second decline, causing a property tax loss of \$322,000 each year, to be absorbed by the General Fund. The 2014 estimate is the same as 2013. These taxes pay for the City's general operations, such as services provided by Police and Parks. The City receives 11.6% of the property taxes paid by Burien property owners.



As illustrated in the above chart, the City of Burien receives a relatively small percentage of a property owner’s tax bill (11.6%). In comparison, 55.1% is allocated to the Highline School District and State Schools (combined), 14.1% to the Fire District, 10.3% to King County and 4.1% to the King County Library District. The chart on the following page reflects the distribution of property taxes for all jurisdictions:

Government Agency	Property Tax Rate per \$1,000 Assessed Value	Percent of Total
Highline School District	\$5.15	37.5%
State Schools	\$2.42	17.6%
King County	\$1.42	10.3%
Burien Fire District	\$1.94	14.1%
City of Burien	\$1.60	11.6%
King County Library	\$0.57	4.1%
Emergency Medical Services	\$0.30	2.2%
Port of Seattle	\$0.23	1.7%
Ferry District	\$0.00	0.0%
King County Flood Levy	\$0.12	0.8%
Total	\$13.74	100%

SALES TAX

The City receives sales tax from three sources. The main source of sales tax, \$4.5 million in 2013 and 2014, 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, \$975,000 in 2013 and \$985,000 in 2014. 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 \$541,000 in 2013 and \$546,000 in 2014. These three revenues account for \$12.1 million or 30% of the 2013-2014 General Fund budgeted revenue, making it the largest revenue source in the fund.

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.

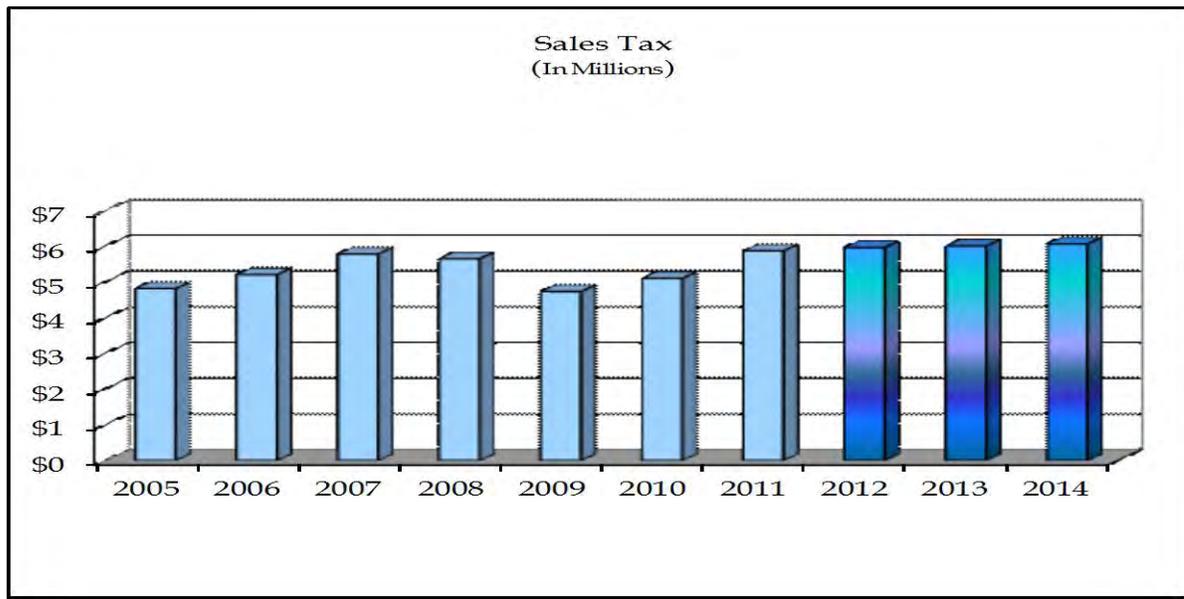
Sales Tax Distribution by Government Entity

Entity	Amount	Percent of Total
Washington State	\$ 6.50	68.42%
City of Burien	0.85	8.95%
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%
Total Sales Tax on \$100 of retail goods	\$ 9.50	100.00%

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 on the next page illustrates the change in sales tax since 2005, along with the forecasted

sales tax revenues for the years 2012-2014. 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 receipt of additional sales tax as a result of the State Sales Tax credit program for cities that annex new areas and an increase in the Criminal Justice Sales Tax, reflecting the City's increased population due to the North Burien annexation in April 2010. 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. Due to the slow recovery from the current economic downturn, the City is projecting that 2013 and 2014 sales tax revenues will remain flat.

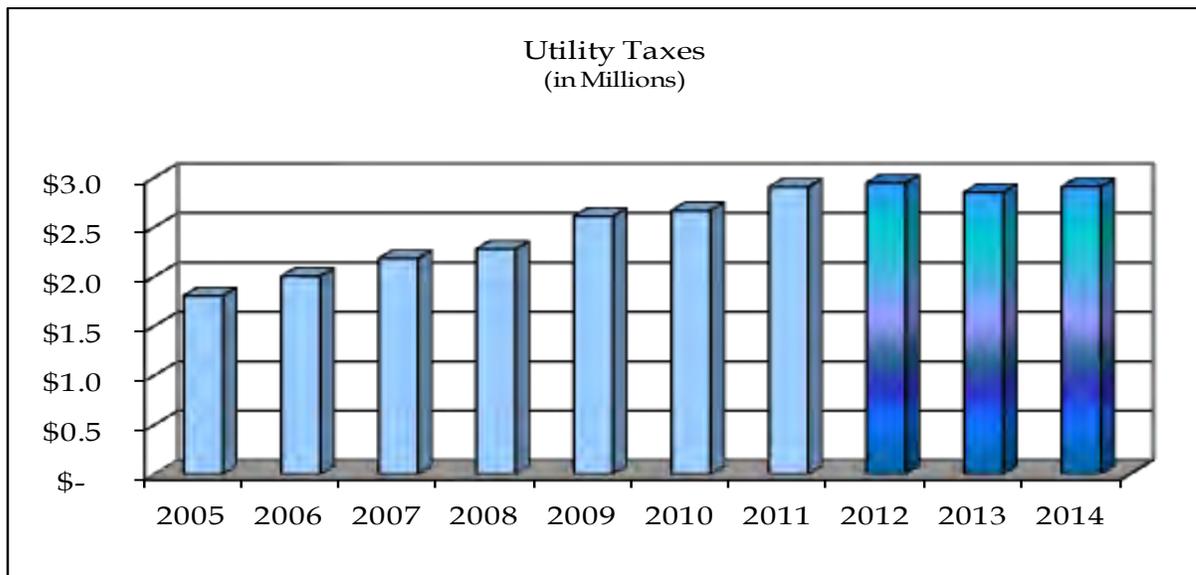


Shaded boxes represent budget estimates.

UTILITY TAX

Utility taxes were implemented in February 2002, and are the City's third largest tax revenue source at \$2.85 million, or 14.3%, in 2013, and \$2.9 million, or 14.4%, in 2014. The City of Burien has a 6% Utility Tax on cable, telephones, cellular phones and natural gas. These estimates include an increase for the tax on electricity (Puget Sound Energy) from 3% to 6%. There is also a 6% utility tax on solid waste that is being returned to the Street Fund. The return of the solid waste tax to the Street Fund accounts for the decline shown in the graph below as it offsets the increases in the cable, telephone, natural gas and electric taxes. The increase in electric (Puget Sound Energy) is due to the rate increase from 3% to 6%. The increase in the remaining taxes are due to a utility tax audit that was undertaken in 2012.

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.



BUSINESS & OCCUPATION TAX

In 2002, the City adopted a Business and Occupation Tax on businesses with gross receipts in excess of \$100,000 per year. At a rate of 0.05% on annual gross receipts in excess of \$100,000, the City expects to collect \$563,000 in 2013 and \$563,000 in 2014. This revenue source has shown the effects of the current recession and has been below expectations for the last two years.

GAMBLING TAX

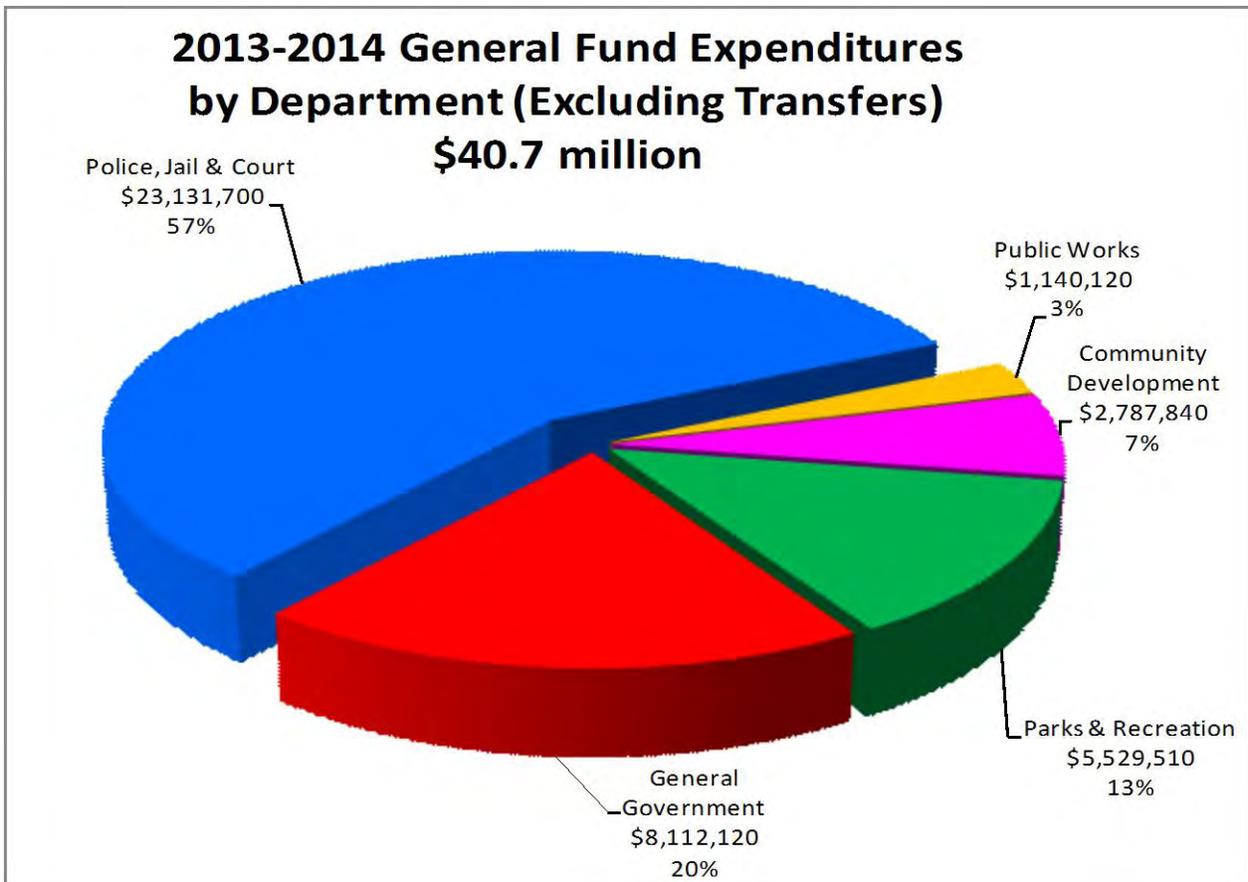
Gambling Taxes are the City's fourth largest revenue source at an estimated \$575,000 in 2013 and 2014. The City imposes a tax on card rooms of 11% on quarterly gross revenues, 5% on punchboards, pull-tabs, bingo, and raffles and 2% on amusement games. Taxes on card rooms account for the majority of this revenue source.

Gambling taxes declined a total of 74% between 2006 and 2009 with the closing of the bingo hall and the casino; however, the casino re-opened in 2010.

City staff are currently reviewing the casino's request to lower the card room tax from 11% to 7%.

General Fund Expenditure History - by Line Item					
	2010	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget	Adopted Budget
EXPENDITURE					
Salaries	\$ 3,561,997	\$ 3,844,335	\$ 3,723,805	\$ 3,678,940	\$ 3,774,735
Personnel Benefits	1,145,530	1,320,473	1,348,048	1,334,180	1,423,450
Total Salaries and Benefits	\$ 4,707,527	\$ 5,164,808	\$ 5,071,853	\$ 5,013,120	\$ 5,198,185
Total Supplies	\$ 238,545	\$ 179,255	\$ 167,890	\$ 186,310	\$ 186,560
Professional Contract Services	2,643,372	3,298,573	3,019,465	2,811,510	2,681,310
Communications	95,458	111,863	107,364	88,200	90,700
Travel, Meals, Mileage	19,713	20,029	38,900	34,350	35,850
Advertising	12,829	8,887	23,500	13,950	13,950
Operating Rents and Leases	44,368	58,988	63,450	91,500	92,500
Insurance	187,732	182,605	190,000	200,110	210,125
Utility Services	161,322	190,695	221,000	201,700	204,250
Repairs and Maintenance	212,967	65,201	62,200	65,200	65,200
Dues, Memberships	82,594	100,416	127,110	114,870	113,620
Printing and Binding	21,385	16,085	78,091	19,700	19,700
Registrations and Training	23,528	39,248	51,100	58,710	54,260
Subscriptions and Publications	32,728	36,305	39,107	42,150	40,900
Other Miscellaneous	74,505	53,769	58,682	38,950	37,450
Total Other Services and Charges	\$ 3,612,501	\$ 4,182,664	\$ 4,079,969	\$ 3,780,900	\$ 3,659,815
Total Intergovernmental Services	9,322,531	10,444,964	11,120,950	11,057,700	11,563,700
Total Capital Outlays	102,869	86,595	14,500	37,500	17,500
EXPENDITURE TOTAL	\$ 17,983,973	\$ 20,058,286	\$ 20,455,162	\$ 20,075,530	\$ 20,625,760
Transfers Out	215,000	170,000	357,000	476,000	366,000
TOTAL EXPENDITURES & TRANSFERS	\$ 18,198,973	\$ 20,228,286	\$ 20,812,162	\$ 20,551,530	\$ 20,991,760
Ending Fund balance	3,418,177	3,899,799	3,155,903	3,367,375	2,700,615
Total All Uses	\$ 21,617,150	\$ 24,128,085	\$ 23,968,065	\$ 23,918,905	\$ 23,692,375

General Fund Expenditures by Department					
	2010	2011	2012	2013	2014
	Actual	Actual	Amended Budget	Adopted Budget	Adopted Budget
General Fund					
City Council	\$ 164,401	\$ 187,752	\$ 209,400	\$ 211,130	\$ 209,640
City Manager	1,143,940	1,133,974	1,148,249	1,156,265	1,158,145
Economic Development	173,362	190,459	201,012	258,215	218,495
Human Resources	137,079	133,314	170,371	174,400	166,860
Finance	2,009,311	3,147,574	2,913,054	2,391,110	2,479,315
Legal Services	998,631	1,140,811	1,030,666	956,555	1,005,490
Police	8,727,656	9,428,824	10,134,700	10,236,600	10,621,600
Public Works	580,547	562,815	513,322	565,650	574,470
Community Development	1,329,356	1,437,682	1,404,490	1,389,260	1,398,580
Parks, Recreation & Cultural Svcs	2,719,690	2,695,081	2,729,898	2,736,345	2,793,165
Total Expenditures	\$ 17,983,973	\$20,058,286	\$ 20,455,162	\$20,075,530	\$20,625,760
Transfers Out	215,000	170,000	357,000	476,000	366,000
Total Expenditures & Transfers	\$ 18,198,973	\$20,228,286	\$ 20,812,162	\$20,551,530	\$20,991,760



DEPARTMENT EXPENDITURE EXPLANATION

Burien's 2013 - 2014 General Fund Adopted Budget, excluding transfers and ending fund balance, is \$508,680 or 1.3% more than the 2011-2012 Adopted Budget. The Police Services budget reflects an increase of \$936,800, or 4.7% over the 2011-12 Adopted Budget. This includes \$367,000 for a School Resource Officer that is partially offset by funding from the Highline School District and the recently awarded Community Oriented Policing Grant. Other increases in this biennium include the addition of a Deputy Public Works Director, one-time funding for an economic development strategic plan, a 2.0% cost of living adjustment (COLA) for 2013, a 2% COLA placeholder for 2014, a 10% increase for benefit costs in 2013 and an additional 12% increase for benefit costs in 2014. These increases are offset by the elimination of funding for five positions: Government Relations Specialist, Planner, Emergency Services Coordinator, Right of Way Inspector, and Information Services Manager. One other position (Document Management Assistant) was reduced from a part-time benefited position to a non-benefitted position. Other changes are discussed in detail below. The limited term Management Analyst that was added to administer the HEAL grant in 2011-12 has also been eliminated from these estimates.

City Council: The budget for Memberships in various national and regional organizations has been adjusted to reflect the actual experience as these dues are generally based on population.

City Manager Services: Overall, this budget is slightly reduced from the 2011-12 Adopted Budget (\$24,000). Funding was eliminated for the Government Relations Specialist position and the visioning process; however, it is offset by an increase in election costs and one-time funding for federal lobbying to secure funding for the North East Redevelopment Area. Election costs are per capita and reflect the City's increased population. Additionally, the Document Management Assistant was reclassified from a part-time benefited position to a non-benefitted position after the incumbent retired.

Economic Development: The additional one-time funding (\$50,000) is for an economic development strategic plan.

Finance: Overall, this budget reflects a decrease of \$205,000 due to the elimination of funding for the Information Services Manager position. Jail and Court Services were transferred from the Legal budget to Finance starting in 2011 to reflect Finance staff overseeing those functions.

Legal Services: This budget reduction of \$124,000 reflects the elimination of one-time funding for 1st Avenue South litigation.

Police Services: This budget reflects an increase of \$936,800, partially due to the addition of a School Resource Officer position. The normal contract increase was reduced to reflect savings that typically occurs in the following year and recognizes a one-time reduction in medical costs that will be given as a credit in 2013 (\$110,000).

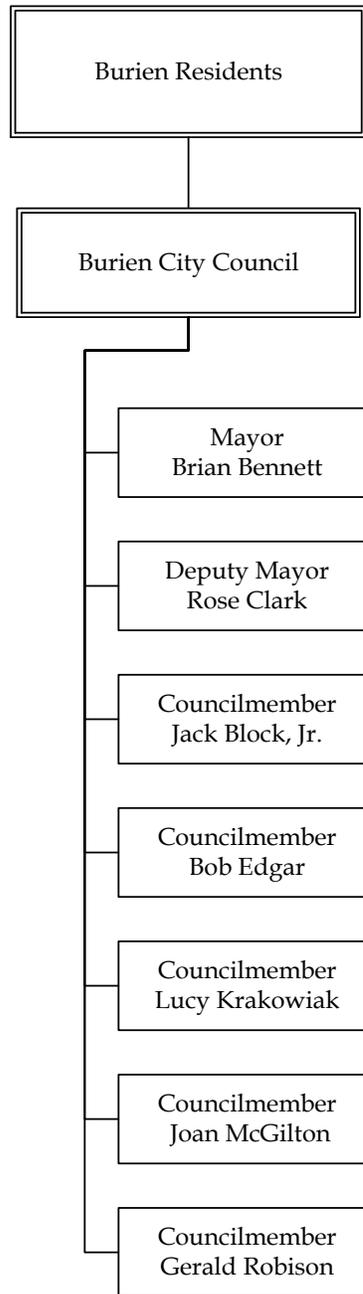
Public Works: This budget has several changes that result in a net increase of \$16,000. Funding for two positions has been eliminated: one vacant Right of Way Inspector position and the Emergency Preparedness Coordinator. The elimination of the second position is due to the loss of the grant funding that supported it. Offsetting those reductions is the addition of a Deputy Public Works Director that is funded 20% from the General Fund and increases in Fire Hydrant and City Hall maintenance costs that reflect current experience.

Community Development: This budget was reduced by \$175,000 due to the elimination of funding for the vacant Planner position. It is partially offset by one-time grant funding for professional services to develop innovative policies and regulations regarding redevelopment and infill of multi-family housing properties.

Parks, Recreation & Cultural Services: This budget reflects a small increase (\$7,000) that is attributed to an increase in salary and benefit costs, partially offset by a reduction in costs to print and mail the recreation guide as the department has developed an online guide that can be emailed.



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**City Council
Initiatives & Accomplishments**

DEPARTMENT: City Council (01)

FUND: General

RESPONSIBLE MANAGER: Mike Martin

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 citizens' 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.

2011-2012 Accomplishments

- ◆ Provided policy direction to advance North Highline Annexation.
- ◆ Completed the update of the Comprehensive Plan and the Transportation, Drainage and Parks, master plans.
- ◆ Completed the City's Vision.
- ◆ Advanced the Transit Oriented Development project at the Burien Transit Center.
- ◆ Joined with other South King County jurisdictions to open a new sub-regional jail facility.
- ◆ Continued City's successful advocacy of efforts to revitalize the Northeast Redevelopment Area (NERA), including major planning studies leading to zoning changes and a proposal to create a full-access interchange at SR 518 and Des Moines Memorial Drive.

City Council
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-01-511-60-11-000	Salaries & Wages	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200	\$ 52,200
001-01-511-60-21-000	Benefits	37,687	37,718	38,000	37,730	37,740
001-01-511-60-31-000	Office/Operating Supplies	138	209	200	200	200
001-01-511-60-41-000	Professional Services	5,735	8,349	8,000	8,000	8,000
001-01-511-60-42-421	Telephone	1,920	2,937	1,000	3,000	3,000
001-01-511-60-43-434	Travel	5,957	4,035	15,000	15,000	15,000
001-01-511-60-44-000	Advertising/Legal Publications	481	-	-	-	-
001-01-511-60-45-000	Operating Rentals & Leases	843	-	-	-	-
001-01-511-60-48-000	Repairs And Maintenance	-	4,347	-	5,000	5,000
001-01-511-60-49-491	Memberships	53,197	75,501	80,000	80,000	80,000
001-01-511-60-49-492	Printing/Binding/Copying	110	110	-	-	-
001-01-511-60-49-493	Registration - Training/Workshop	2,170	1,528	8,000	7,000	7,000
001-01-511-60-49-494	Subscriptions/Publications	40	-	-	-	-
001-01-511-60-49-495	Miscellaneous	294	262	5,000	1,000	1,000
001-01-511-60-49-496	Celebration	1,230	556	2,000	2,000	500
001-01-511-60-64-000	Machinery & Equipment	1,322	-	-	-	-
001-01-511-60-69-000	Machinery/Eqpt - Noncapitalize	1,077	-	-	-	-
EXPENDITURE TOTAL		\$ 164,401	\$ 187,752	\$ 209,400	\$ 211,130	\$ 209,640
REVENUE						
General Fund		\$ 164,401	\$ 187,752	\$ 209,400	\$ 211,130	\$ 209,640
REVENUE TOTAL		\$ 164,401	\$ 187,752	\$ 209,400	\$ 211,130	\$ 209,640

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Mayor	1	\$ 9,000	\$ 5,510	\$ 9,000	\$ 5,510
Councilmembers	6	43,200	32,220	43,200	32,230
Department Total	7	\$ 52,200	\$ 37,730	\$ 52,200	\$ 37,740

Budget Highlights: City Council

Salaries and Benefits: The monthly salary paid to Councilmembers is \$600 per month. The Mayor is paid \$750 per month.

Professional Contract Services

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-01-511-60-41-000	Professional Services	\$ 534	\$ 8,349	\$ 8,000	\$ -	\$ -
001-01-511-60-41-41A	Retreat & Other Misc.	5,201	-	-	8,000	8,000
Total		\$ 5,735	\$ 8,349	\$ 8,000	\$ 8,000	\$ 8,000

- ◆ Workshop Facilitation, Technical Studies: 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.

Dues & Memberships:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-01-511-60-49-491	Dues & Memberships:					
	Association of Washington Cities	\$ 21,336	\$ 21,465	\$ 26,000	\$ 32,250	\$ 32,250
	Puget Sound Regional Council	10,652	24,915	24,000	14,650	14,650
	Suburban Cities Association	17,851	25,763	23,000	25,800	25,800
	National League of Cities	3,258	3,258	5,000	3,300	3,300
	Miscellaneous	100	100	2,000	4,000	4,000
Total		\$ 53,197	\$ 75,501	\$ 80,000	\$ 80,000	\$ 80,000

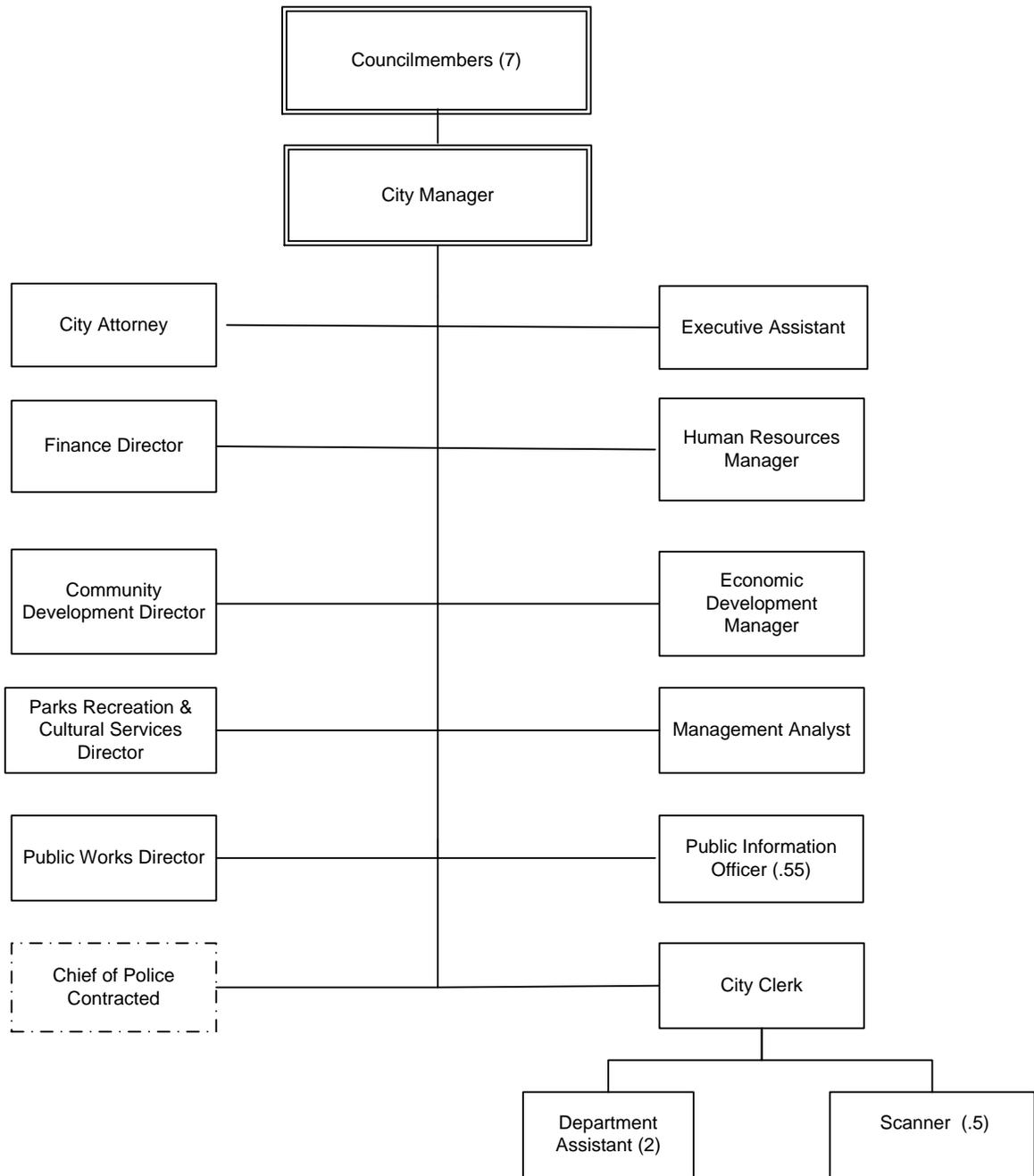
- ◆ Association of Washington Cities: Founded in 1933, the Association of Washington Cities (AWC) is a non-profit, non-partisan organization that represents Washington's cities and towns before the state legislature, the state executive branch and with regulatory agencies.
- ◆ Puget Sound Regional Council: 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.

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. Additional funds are included in 2013 to recognize Burien's incorporation 20 years ago in 1993.



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**City Manager's Office
Initiatives & Accomplishments**

DEPARTMENT: City Manager (03)
FUND: General
RESPONSIBLE MANAGER: Mike Martin

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 positions in intergovernmental relations, contract negotiations, and support for state and federal legislation.

2011-2012 Accomplishments

- ◆ Precipitated policy discussion about education as component of City Vision.
- ◆ Advanced North Highline area annexation effort to ballot.
- ◆ Advanced SR-518/Des Moines Memorial Drive interchange project.
- ◆ Stabilized animal control services.
- ◆ Refreshed staff focus on organizational excellence.
- ◆ Advanced Town Square Project.
- ◆ Advanced development of the North East Redevelopment Area (NERA).
- ◆ Resolved 1st Avenue Phase 1 negotiation.
- ◆ Concluded annexation process.

2013-2014 Initiatives

- ◆ Continue focus on organizational excellence and stability.
- ◆ Continue development of Auto-Center in NERA.
- ◆ Identify funding for linear park in NERA.
- ◆ Identify path forward for redevelopment of First Avenue.
- ◆ Diversify general fund revenue.
- ◆ Influence location of new or rebuilt White Center and Boulevard Park libraries.
- ◆ Commence construction of Town Square Phase 2.

City Manager
General Fund - Expenditure and Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-03-513-10-11-000	Salaries & Wages	\$ 535,533	\$ 538,829	\$ 506,015	\$ 485,370	\$ 500,655
001-03-513-10-21-000	Personnel Benefits	178,765	189,812	189,634	155,695	165,990
001-03-513-10-31-000	Office/Operating Supplies	6,706	6,622	6,000	7,000	7,000
001-03-513-10-35-000	Small Tools & Equipment	597	-	-	-	-
001-03-513-10-41-000	Professional Services	287,215	285,273	305,500	319,700	293,500
001-03-513-10-42-421	Telephone	3,919	3,853	5,000	5,000	5,000
001-03-513-10-42-422	Postage	9,193	15,220	12,500	16,000	17,000
001-03-513-10-43-434	Travel	4,054	2,526	6,000	6,000	6,000
001-03-513-10-44-000	Advertising	5,598	2,929	5,000	5,000	5,000
001-03-513-10-45-000	Operating Rents & Leases	6,000	11,000	12,000	12,000	13,000
001-03-513-10-47-000	Utilities	594	3,369	-	4,000	4,000
001-03-513-10-49-491	Dues and Memberships	947	945	1,500	1,500	1,500
001-03-513-10-49-492	Printing	4,430	3,888	4,000	5,000	5,000
001-03-513-10-49-493	Registration - Training/Workshop	1,895	2,006	3,100	3,500	4,000
001-03-513-10-49-494	Subscriptions/Publications	199	301	2,000	500	500
001-03-513-10-49-495	Miscellaneous	10,735	9,916	5,000	15,000	15,000
001-03-513-10-64-000	Machinery and Equipment	16,561	-	5,000	5,000	5,000
001-03-514-90-51-51V	Election Costs	70,999	57,485	80,000	110,000	110,000
EXPENDITURE TOTAL		\$1,143,940	\$1,133,974	\$ 1,148,249	\$ 1,156,265	\$ 1,158,145
REVENUE						
General Fund		\$1,143,940	\$1,133,974	\$ 1,148,249	\$ 1,156,265	\$ 1,158,145
REVENUE TOTAL		\$1,143,940	\$1,133,974	\$ 1,148,249	\$ 1,156,265	\$ 1,158,145

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
City Manager	1	\$ 135,190	\$ 43,920	\$ 135,190	\$ 45,695
Management Analyst	1	63,575	18,570	68,130	20,235
Executive Assistant	1	55,340	17,905	59,300	19,550
Department Assistant	2	103,440	34,750	107,960	37,445
City Clerk	1	77,350	25,690	78,925	27,370
Public Information Officer	0.55	33,110	11,735	33,785	12,555
Document Management Assistant	0.5	17,365	3,125	17,365	3,140
Department Total	7.05	\$ 485,370	\$ 155,695	\$ 500,655	\$ 165,990

Budget Highlights: City Manager

In 2012, the City eliminated funding for the Government Relations Specialist position. This position is not included in the salary estimates. In addition, the Document Management Assistant was reduced to a non-benefitted position after the incumbent retired.

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-03-513-10-41-000	Professional Services - Misc.	\$ 128,564	\$ 109,198	\$ 134,000	\$ 135,000	\$ 135,000
001-03-513-10-41-410	Quarterly Newsletter	45,544	39,716	52,500	53,000	53,000
001-03-513-10-41-411	Public Relations Consultant	618	-	6,000	-	-
001-03-513-10-41-412	Code Supplement	4,458	4,516	5,000	5,000	5,000
001-03-513-10-41-419	Channel 21 Video Production	705	-	-	-	-
001-03-513-10-41-41C	Community Survey	18,365	-	20,000	-	25,000
001-03-513-10-41-41D	Community Outreach	567	44,843	-	-	-
001-03-513-10-41-41F	Marketing Strategy	379	-	-	-	-
001-03-513-10-41-41K	Federal Lobbying Services	46,800	47,000	47,000	81,700	28,500
001-03-513-10-41-41L	State Lobbying Services	41,215	40,000	41,000	45,000	47,000
Total		\$ 287,215	\$ 285,273	\$ 305,500	\$ 319,700	\$ 293,500

- ◆ Miscellaneous Professional Services: includes funding for Town Square and a contingency reserve for other emerging issues.
- ◆ Newsletter Printing and Postage: The cost to compile, print and mail the newsletter four times a year.
- ◆ Municipal Code Supplement: Annual update costs.
- ◆ Channel 21 Video Production: This line item was transferred to the IT Division in the Finance Department budget.
- ◆ Community Survey: A biennial allocation to provide for ongoing Community Surveys.
- ◆ Community Outreach: In 2011, the City developed and adopted a new vision.
- ◆ Federal Lobbying: Lobbying for federal support of the City's economic strategy, including investments in transportation, parks and general government. Additional funds are included in 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.

Intergovernmental Services: The City pays King County a portion of costs for all elections based on the number of registered voters. The 2013 and 2014 estimates are based on actual 2012 costs.

Performance Measures:

Community Assessment Survey Results	2007	2008	2010	2012
% of residents who are satisfied with the quality of services provided by the City	77%	78%	79%	76%
% of residents who believe the City of Burien is headed in the right direction	78%	74%	72%	66%
% of residents who are satisfied with the value they receive from taxes	67%	68%	70%	57%
% of residents who rate city employee's courtesy and knowledge as "good" or "excellent"	84%	83%	79%	81%
% of residents who feel the employee they contacted did a "sufficient" job of addressing their issue	57%	59%	59%	65%
% of residents who feel the relationships between people of different races and cultures in the City of Burien are "good" or "excellent"	56%	51%	53%	53%

City Manager – Economic Development Division Initiatives & Accomplishments

Goals and Activities

The mission of the Economic Development Division is to ensure Burien is the best place to work, live, learn, shop and visit. 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.

2011-12 Accomplishments

- ◆ Worked with Port and Auto Dealers on property negotiations for the southern portion of the North East Redevelopment Area (NERA).
- ◆ Worked with Port and City Staff to develop marketing brochure to support funding requests for the North East Redevelopment Area (NERA). Also supported Public Works staff efforts to fund and design infrastructure needed for redevelopment, specifically storm water facilities and SR-518 ramps.
- ◆ Supported effort to bring development attention back to the remaining phases of Burien Town Square.
- ◆ Worked with Burien Wellness and vendors to continue annual Burien Wellness Fair.

2013-14 Initiatives

- ◆ Assist Wellness Cluster with transition to membership organization and other initiatives.
- ◆ Advance final phase of Transit Oriented Development – apartment construction.
- ◆ Advance final phases of Town Square development.
- ◆ Develop Economic Development Strategic Plan.
- ◆ Advance retail use in the North East Redevelopment Area (NERA).

City Manager - Economic Development
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-03-558-70-11-000	Salaries & Wages	\$ 99,732	\$ 104,390	\$ 87,728	\$ 92,505	\$ 99,110
001-03-558-70-21-000	Benefits	27,650	27,525	35,784	37,810	41,485
001-03-558-70-31-000	Office/Operating Supplies	564	715	500	500	500
001-03-558-70-41-000	Professional Services	43,461	56,986	74,000	124,000	74,000
001-03-558-70-42-421	Telephone	519	348	300	500	500
001-03-558-70-43-434	Travel	394	180	300	500	500
001-03-558-70-49-491	Dues & Memberships	-	-	800	800	800
001-03-558-70-49-492	Printing	-	33	600	600	600
001-03-558-70-49-493	Registration & Training	651	221	500	500	500
001-03-558-70-49-494	Subscriptions & publications	331	61	300	300	300
001-03-558-70-49-495	Miscellaneous	60	-	200	200	200
EXPENDITURE TOTAL		\$ 173,362	\$ 190,459	\$ 201,012	\$ 258,215	\$ 218,495
REVENUE						
General Fund		\$ 173,362	\$ 190,459	\$ 201,012	\$ 258,215	\$ 218,495
REVENUE TOTAL		\$ 173,362	\$ 190,459	\$ 201,012	\$ 258,215	\$ 218,495

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Economic Development Manager	1	\$ 92,505	\$ 37,810	\$ 99,110	\$ 41,485
Department Total	1	\$ 92,505	\$ 37,810	\$ 99,110	\$ 41,485

Budget Highlights: Economic Development

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-03-558-70-41-000	Professional Services	\$ 5,459	\$ 14,824	\$ 30,000	\$ 30,000	\$ 30,000
001-03-558-70-41-41f	Burien Marketing Strategy	13,502	10,162	12,000	12,000	12,000
001-03-558-70-41-41I	SW King Co. Chamber of Comm.	16,500	22,000	22,000	22,000	22,000
001-03-558-70-41-41J	Small Business Dev. Center	8,000	10,000	10,000	10,000	10,000
001-03-558-70-41-41M	Economic Dev Strategic Plan	-	-	-	50,000	-
Total		\$ 43,461	\$ 56,986	\$ 74,000	\$ 124,000	\$ 74,000

- ◆ Provide funds for the Wellness Cluster and specific legal opinions related to various real estate transactions.
- ◆ 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: Funding for collaborative efforts with organizations such as the Southwest King County Economic Development Forum.
- ◆ Economic Development Strategic Plan: This funding is to develop a strategic plan as directed by the City Council.

Performance Measures

Economic Development	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Building valuation of permits issued (in millions)	98	108	23	28	58
Number of licensed businesses located in Burien	1,456	1,426	1,457	1,566	1,592
Number of employees in Burien	8,731	8,741	8,173	7,771	7,543
Number of businesses in downtown	N/A	513	529	513	531
Change in Sales Tax revenue	11.5%	<1.7%>	<16.6%>	<1.4%>	8.6%
Change in B&O Tax revenue	13.2%	<7.0%>	<8.5%>	.3%	.8%
Unemployment Rate	4.2%	4.9%	9.4%	9.9%	8.9%

Community Assessment Survey Results	2007	2008	2010	2012
% of residents who feel the City of Burien is proactively encouraging economic growth	76%	72%	68%	56%
% of residents who believe that the lack of economic development is one of the most important challenges facing the City of Burien	19%	14%	39%	19%



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City Manager - Human Resources Division Initiatives & Accomplishments

Goals and Activities

The Human Resources Division supports the City's goals and objectives by providing services in the area of staffing, professional development, leadership development, performance management, benefit administration, compensation and safety. This division works with all employees to create a positive and productive work environment consistent with the City's mission and values.

2011-12 Accomplishments

- ◆ Oversaw the formation and leadership of the Ad Hoc Benefit Committee, whose purpose was to develop and recommend benefit changes that provide financial sustainability, aid recruitment efforts and encourage employee retention.
- ◆ Coordinated the Good to Great training program for city employees.
- ◆ Coordinated the implementation of 4 new medical plans, formation of a health savings plan (HSA) and sunsetting of employee VEBA contributions. The new medical plans resulted in approximately \$66,300 savings in 2012.
- ◆ Updated the Personnel Policies.
- ◆ Updated the Safety Policies, including the adoption of the Bloodborne Pathogen Exposure Control Plan.
- ◆ Achieved 2011 and 2012 WellCity Awards.

2013-14 Initiatives

- ◆ Complete a compensation study for all positions.
- ◆ Negotiate contract with new labor union.
- ◆ Provide a variety of supervisory training programs.
- ◆ Continue support and coordinate training for Good to Great program.
- ◆ Sustain and enhance the City's Wellness Program.

City Manager - Human Resources
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-05-517-30-11-000	Salaries & Wages	\$ 92,498	\$ 97,278	\$ 96,723	\$ 98,665	\$ 100,680
001-05-517-30-21-000	Benefits	25,854	28,371	30,486	29,735	31,180
001-05-517-30-31-000	Office and Operating Supplies	1,271	1,398	5,000	3,000	3,000
001-05-517-30-41-000	Professional Services	11,812	2,109	22,500	30,350	20,850
001-05-517-30-42-421	Telephone	1,609	1,639	-	500	500
001-05-517-30-42-422	Postage	-	5	-	200	200
001-05-517-30-43-434	Other Travel	1,403	481	3,000	1,350	1,350
001-05-517-30-44-000	Advertising/Legal Publications	2,252	900	2,500	2,000	2,000
001-05-517-30-49-491	Dues/Memberships	200	225	500	2,000	500
001-05-517-30-49-492	Printing/Binding/Copying	-	-	100	-	-
001-05-517-30-49-493	Registration - Training/Workshop	(25)	163	1,000	650	650
001-05-517-30-49-494	Subscriptions/Publications	-	495	250	250	250
001-05-517-30-49-495	Miscellaneous	205	250	8,312	2,000	2,000
001-05-517-30-49-496	Wellness	-	-	-	3,700	3,700
EXPENDITURE TOTAL		\$ 137,079	\$ 133,314	\$ 170,371	\$ 174,400	\$ 166,860
REVENUE						
General Fund		\$ 137,079	\$ 133,314	\$ 170,371	\$ 174,400	\$ 166,860
REVENUE TOTAL		\$ 137,079	\$ 133,314	\$ 170,371	\$ 174,400	\$ 166,860

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Human Resources Manager	1	\$ 98,665	\$ 29,735	\$ 100,680	\$ 31,180
Department Total	1	\$ 98,665	\$ 29,735	\$ 100,680	\$ 31,180

Budget Highlights: City Manager - Human Resources

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-05-517-30-41-000	Professional Services	\$ 11,812	\$ 2,109	\$ 22,500	\$ 30,350	\$ 20,850
Total		\$ 11,812	\$ 2,109	\$ 22,500	\$ 30,350	\$ 20,850

- ◆ Professional Services: Predominantly to provide funding to continue the “Good to Great” campaign.

Advertising: Advertise job announcements and post public notices.

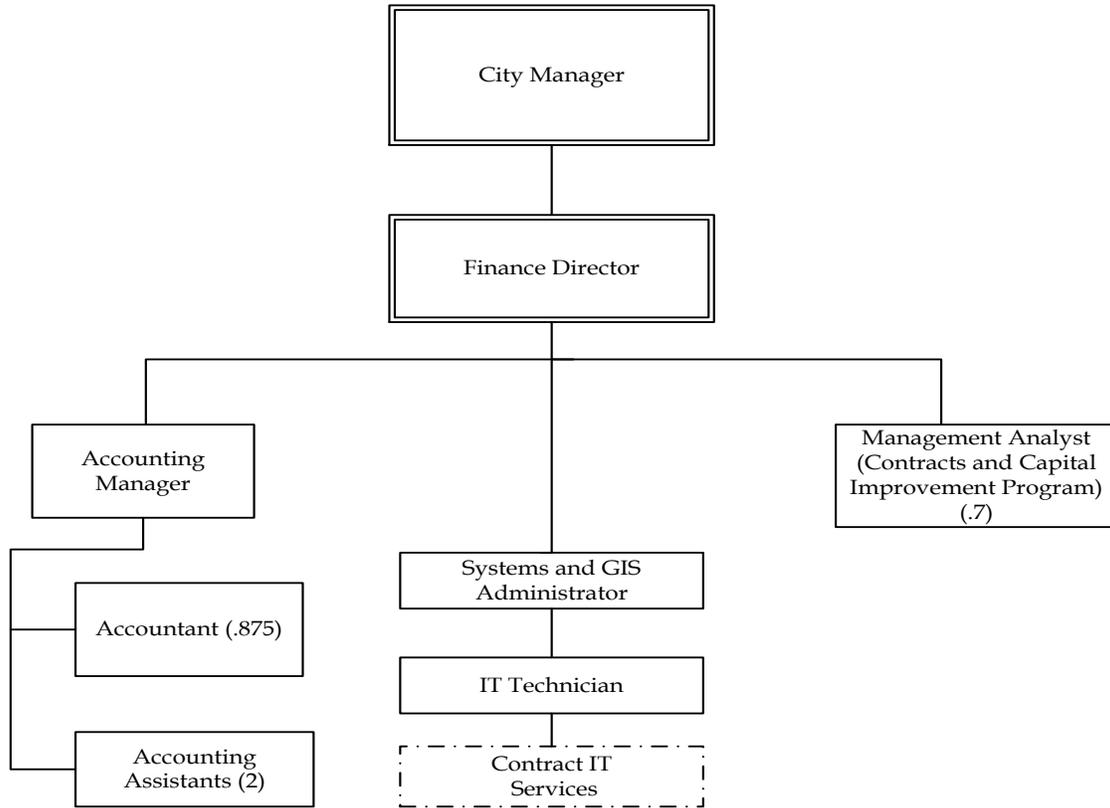
Dues/Memberships: The City will join the ECityGov Human Resources portal in 2013 to conduct a salary survey.

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

Performance Measures

Human Resources	2007	2008	2009	2010	2011
# of employees using five or less days of sick leave/year	23	27	26	31	30
# of days missed due to work-related injuries or illnesses	0	13	14	0	0
# of L&I Workers Compensation claims	1	2	7	0	1
Average # of training hours per regular full-time and part-time employee	N/A	N/A	29	31	31
% of employee performance evaluations completed within 15 days of evaluation due date	18%	40%	79%	93%	91%
% of employees employed by the City of Burien for more than three years	70%	67%	67%	73%	72%

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



Finance - Accounting Division Initiatives & Accomplishments

DEPARTMENT: Finance (04)

FUND: General

RESPONSIBLE MANAGER: Kim Krause

DIVISION: N/A

FUND NUMBER : 001

POSITION: Director

Goals and Activities

The main activities of the Finance department are financial management, accounting, contract management and information systems management. Financial management includes fiscal planning, budget preparation, financial statement preparation, accounting, investment management, tax collection management, fixed asset accounting, payroll and purchasing coordination. Contract management provides central guidance for the preparation of contract documents and the management of contracts and grants.

2011-2012 Accomplishments

- ◆ Initiated utility tax audit that resulted in the City receiving several hundred thousand dollars in additional revenue.
- ◆ Performed financial analysis for sustainable benefits.
- ◆ Facilitated the financial analysis of Police services to determine the feasibility of municipalizing those services.
- ◆ Managed an \$8.6 million general obligation bond issue, including securing a line of credit prior to the issue.
- ◆ Participated in financial analysis of North Highline Annexation study.
- ◆ Developed revenue options to solve General and Street Fund structural deficits.
- ◆ Finalized adoption of the Flexible Spending Plan for employee benefits.
- ◆ Implemented a pre-tax employee transportation benefit.
- ◆ Performed financial analysis for Kids and Cops initiative.
- ◆ Assisted with the transition of animal control services to a new contractor.

2013-2014 Initiatives

- ◆ Finalize utility tax audit.
- ◆ Advance diversification of revenue, particularly through the possibility of franchise agreements with the special districts to resolve structural deficit.
- ◆ Finalize development of equipment replacement schedule and determine annual funding requirements.
- ◆ Upgrade financial software to Version 7.
- ◆ Finalize and implement revision of purchasing policies.
- ◆ Rebuild budget worksheet templates.
- ◆ Review banking services.
- ◆ Develop and issue quarterly financial reports.

Finance - Accounting
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-04-514-20-11-000	Salaries And Wages	\$ 349,125	\$ 411,462	\$ 409,957	\$ 431,755	\$ 443,030
001-04-514-20-21-000	Benefits	105,718	134,636	150,606	145,100	154,440
001-04-514-20-31-000	Office/Operating Supplies	6,169	6,420	5,600	4,000	4,000
001-04-514-20-35-000	Small Tools & Minor Equipment	561	208	-	-	-
001-04-514-20-41-000	Professional Services	357,321	1,037,069	757,000	520,000	478,000
001-04-514-20-42-421	Telephone	13,659	3,890	4,000	2,000	2,000
001-04-514-20-42-422	Postage	-	-	5,000	2,000	2,000
001-04-514-20-43-434	Other Travel	1,036	1,336	3,000	3,000	3,000
001-04-514-20-44-000	Advertising	511	800	1,000	1,000	1,000
001-04-514-20-45-000	Operating Rentals And Leases	591	591	500	600	600
001-04-514-20-48-000	Repairs And Maintenance	3,211	995	5,000	2,000	2,000
001-04-514-20-49-491	Dues/Memberships	20,460	16,153	35,000	21,000	21,000
001-04-514-20-49-492	Printing/Binding/Copying	404	191	4,000	1,000	1,000
001-04-514-20-49-493	Registration - Training/Workshop	2,288	1,301	2,000	2,000	2,000
001-04-514-20-49-494	Subscriptions/Publications	25,098	25,846	25,500	25,500	26,250
001-04-514-20-49-495	Miscellaneous	20,781	21,034	15,000	5,000	5,000
001-04-514-20-69-000	Machinery & Equip. Non Cap.	3,238	-	-	-	-
001-04-512-50-51-515	District Court Contract	227,628	440,649	448,000	275,000	275,000
001-04-523-60-51-514	Jail Contract	429,173	585,100	492,750	484,000	584,000
001-04-566-20-51-000	KC Substance Abuse Treatment	10,391	11,274	7,700	12,500	12,500
001-04-597-00-00-000	Operating Transfers Out	215,000	170,000	357,000	476,000	366,000
EXPENDITURE TOTAL		\$ 1,792,363	\$ 2,868,955	\$ 2,728,613	\$ 2,413,455	\$ 2,382,820
REVENUE						
Liquor Tax and Profits		\$ 10,391	\$ 11,274	\$ 7,700	\$ 12,500	\$ 12,500
General Fund		1,781,972	2,857,681	2,720,913	2,400,955	2,370,320
REVENUE TOTAL		\$ 1,792,363	\$ 2,868,955	\$ 2,728,613	\$ 2,413,455	\$ 2,382,820

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Finance Director	1	\$ 126,325	\$ 37,180	\$ 128,880	\$ 39,395
Accounting Manager	1	96,250	35,815	98,210	38,365
Accountant	0.875	58,350	22,110	59,535	23,340
Accounting Assistant	2	102,815	33,445	107,415	35,840
Management Analyst	0.7	48,015	16,550	48,990	17,500
Department Total	5.575	\$ 431,755	\$ 145,100	\$ 443,030	\$ 154,440

Budget Highlights: Finance - Accounting

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-04-514-20-41-000	Professional Services	\$ 8	\$ 24,690	\$ 38,000	\$ 88,000	\$ 38,000
001-04-514-20-41-401	Annexation	88,488	-	100,000	-	-
001-04-514-20-41-425	Banking Services/Credit Card Fees	-	-	-	20,000	20,000
001-04-514-20-41-41C	Human Svc-Family/Youth	165,900	190,942	210,000	206,000	209,000
001-04-514-20-41-41e	Environmental Science Center	2,500	150,000	-	-	-
001-04-514-20-41-41j	SCORE - Jail Cost Assessment	-	252,536	-	-	-
001-04-554-30-41-41p	Animal Control	31,832	114,105	130,000	125,000	130,000
001-04-514-20-41-41s	Sales Tax Auditing Costs	10,819	5,763	6,000	6,000	6,000
001-04-514-20-41-41t	B&O Tax Collect & Audit	33,059	33,790	36,000	35,000	35,000
001-04-514-20-41-41v	Redflex Red Light Camera	-	232,800	196,000	-	-
001-04-514-23-41-000	Professional Services	24,715	32,443	41,000	40,000	40,000
Total		\$ 357,321	\$ 1,037,069	\$ 757,000	\$ 520,000	\$ 478,000

- ◆ Professional Services: This is for miscellaneous financial consulting. Additional funds are included in 2013 to complete the utility tax audit.
- ◆ 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. Those 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.
- ◆ Animal Control Services: Funding for the animal control services contract.
- ◆ 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 & Auditing: To collect and audit the B&O tax, which is 0.05% of gross receipts for businesses with gross revenues of more than \$100,000.
- ◆ Washington State Audit Costs: Washington State Auditor annual audit of City records.

Dues/Memberships: This consists primarily of Puget Sound Air Pollution Control.

Subscriptions/Publications: This is the annual maintenance fee for the City's financial software.

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 as the City has a 4% ownership of the facility. The City also incurs some jail costs with King County and the Washington Association of Sheriffs and Police Chiefs (WASPC) for electronic home detention.

- ◆ Court Services: The City contracts with King County District Court for these services.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Financial forecasting					
% variance of adopted vs. actual General Fund revenue	9.32%	0.76%	-6.04%	8.85%	0.37%
% variance of adopted vs. actual General Fund expenditures	2.95%	-2.12%	2.8%	-5.86%	-0.58%
Cash management and treasury					
Investment pool income	\$799,784	\$393,772	\$67,867	\$22,694	\$18,709

Accounts Payable and Accounts Receivable					
# of voucher payments	2,956	2,905	2,882	3,123	3,350
Average # of calendar days for AP to review, approve, and pay vouchers	8	7	8	7	6
# of accounts receivable invoices issued	327	475	514	530	284

Effectiveness, Outcomes and Efficiency					
Consecutive years receiving the GFOA Budget Presentation Award. * Biennial budgets prepared beginning in 2009	7	8	9*	*	10*
% monthly financial reports issued by the middle of the subsequent month (expenditure reports)	75%	83%	75%	75%	80%
Adjusting journal entries resulting from audit	0	0	0	0	0
Vendor checks voided due to Finance Dept. error	8	6	7	8	6

The Finance Department has been successful in adhering to Council adopted financial policies, especially in regard to maintaining adequate reserves. This department has received an unqualified audit opinion for the last 14 years as well as the annual national award for excellence in financial reporting. In 2011, the department received the national distinguished budget award for the tenth time. Fewer than 10% of Washington cities receive these awards from the Government Finance Officers' Association each year. The City received a Bond Rating of A1 which is a reflection of the City's good financial condition.

Finance - Information Technology Division Initiatives & Accomplishments

Goals and Activities

The Information Technology Division maintains the City's computer network, 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.

2011-2012 Accomplishments

- ◆ Implemented an email archive solution to improve customer service and reduce storage requirements.
- ◆ Implemented a Public Works asset management system with remote connectivity for field staff.
- ◆ Implemented an online GIS-based storm water system mapping application.
- ◆ Initiated Windows 7 upgrades to City computers, including a user training program.
- ◆ Implemented a new city-wide antivirus program.
- ◆ Upgraded servers to new Windows Operating System.
- ◆ Developed and implemented information technology policy.
- ◆ Oversaw lobby and Skate Park camera installation projects.
- ◆ Partnered with the Parks Department to implement an upgrade of their registration software.
- ◆ Participated in a county-wide aerial photography project.
- ◆ Participated in sharing of permit data with King County Assessor's office.
- ◆ Supported Transportation and Drainage Master Plans.
- ◆ Completed GIS inventories of Public Works and Parks assets such as traffic signs, playfields, landscaping, vegetation areas and storm water assets in North Burien.

2013-2014 Initiatives

- ◆ Complete Windows 7 upgrades to City computers.
- ◆ Participate in upgrade of the City's financial software.
- ◆ Analyze and recommend replacement of the City's document management software.
- ◆ Implement improvements as a result of the 2012 Washington Cities Insurance Authority information technology security audit.
- ◆ Improve staff knowledge and skill level to reduce contract services for network administration.
- ◆ Upgrade B-Hive Portal (Intranet Site).
- ◆ Upgrade Virtualization Environment.

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

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-04-518-80-11-000	Salaries And Wages	\$ 193,790	\$ 200,336	\$ 210,894	\$ 134,150	\$ 141,285
001-04-518-80-21-000	Benefits	54,687	58,485	65,547	40,505	43,710
001-04-518-80-31-000	Office/Operating Supplies	-	790	-	2,000	2,000
001-04-518-80-31-310	Computer Related Supplies	1,758	2,609	5,000	3,000	3,000
001-04-518-80-35-000	Small Tools & Minor Equipment	-	27	-	1,000	1,000
001-04-518-80-41-000	Professional Services	157,046	134,511	226,500	212,000	212,000
001-04-518-80-42-421	Telephone	-	17,876	11,000	18,000	19,000
001-04-518-80-42-422	Postage	-	23	-	-	-
001-04-518-80-43-434	Other Travel	281	787	-	2,000	2,000
001-04-518-80-44-000	Advertising	-	-	-	-	-
001-04-518-80-45-000	Operating Rentals And Leases	21,887	20,364	19,500	21,000	21,000
001-04-518-80-48-000	Repairs And Maintenance	-	1,720	-	2,500	2,500
001-04-518-80-49-491	Dues/Memberships	-	75	-	500	500
001-04-518-80-49-492	Printing/Binding/Copying	-	-	-	-	-
001-04-518-80-49-493	Registration - Training/Workshop	2,499	4,605	3,000	10,000	7,500
001-04-518-80-49-494	Subscriptions/Publications	-	505	-	1,000	1,000
001-04-518-80-49-495	Miscellaneous	-	362	-	1,000	1,000
001-04-518-80-69-000	Machinery/Eqpt - Noncapitalize	-	5,544	-	5,000	5,000
EXPENDITURE TOTAL		\$ 431,948	\$ 448,619	\$ 541,441	\$ 453,655	\$ 462,495
REVENUE						
General Fund		\$ 431,948	\$ 448,619	\$ 541,441	\$ 453,655	\$ 462,495
REVENUE TOTAL		\$ 431,948	\$ 448,619	\$ 541,441	\$ 453,655	\$ 462,495

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Information Systems/GIS Manager	0	\$ -	\$ -	\$ -	\$ -
Systems and GIS Administrator	1	71,650	21,200	76,750	23,080
Information Technology Technician	1	62,500	19,305	64,535	20,630
Department Total	2	\$ 134,150	\$ 40,505	\$ 141,285	\$ 43,710

Budget Highlights: Finance - Information Technology

The Information Systems/GIS Manager position was eliminated in 2013. The GIS Analyst position is being reclassified to a Systems and GIS Administrator.

Salaries and Benefits: Salaries are based on actual costs for the existing position and estimated costs for the proposed position. They include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

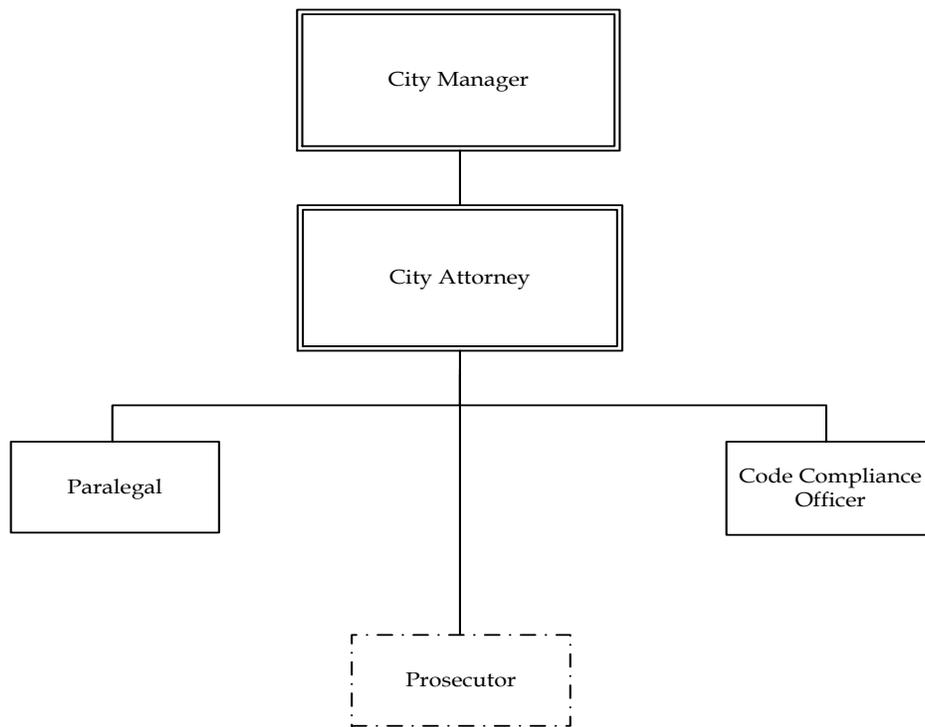
Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-04-518-80-41-000	Professional Services	\$ -	\$ 380	\$ -	\$ -	\$ -
001-04-518-80-41-41A	Computer Consultant Prof Svcs	28,393	27,190	50,000	50,000	50,000
001-04-518-80-41-410	Software Subscriptions/Maint.	92,191	75,446	110,000	100,000	100,000
001-04-518-80-41-412	Website	8,700	9,261	18,000	15,000	15,000
001-04-518-80-41-419	Online Video Streaming	11,123	8,089	13,500	12,000	12,000
001-04-518-80-41-420	Channel 21 Video Production	16,639	14,145	35,000	35,000	35,000
Total		\$ 157,046	\$ 134,511	\$ 226,500	\$ 212,000	\$ 212,000

- ◆ Software Subscriptions/Maintenance: Maintenance and licensing costs for hardware and software that is 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: To provide online access to Council and Planning Commission meetings; as well as provide other information material.
- ◆ Computer Consultant Services: Contract services to support the City’s network infrastructure or perform minor database programming.
- ◆ Channel 21 Video Production: To pay for video production of Council and Planning Commission meetings and to provide other community service announcements.

Performance Measures

Information Technology	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
# of customer requests for GIS products/services	580	495	247	355	280
# of supported workstations	N/A	90	93	103	114
Average # of daily visits to the City website	N/A	490	580	340	423



Legal Initiatives & Accomplishments

DEPARTMENT: Legal (06)

FUND: General

RESPONSIBLE MANAGER: Craig Knutson

DIVISION: N/A

FUND NUMBER: 001

POSITION: City Attorney

Goals and Activities

The Legal Department provides sound, practical, and flexible legal support to City officials and employees to help them achieve the goals of the City. 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 enforcement and risk management services.

2011 - 2012 Accomplishments

- ◆ Successfully resolved numerous code violations, including several difficult cases.
- ◆ Drafted and secured Council adoption of uniform code enforcement ordinance.
- ◆ Drafted and secured Council adoption of criminal code update ordinance.
- ◆ Provided assistance to Washington Cities Insurance Authority attorney in Westmark attorney fee case.
- ◆ Coordinated settlement of First Avenue South litigation and obtained partial reimbursement from Seattle City Light, Comcast and Puget Sound Energy.
- ◆ Represented City in successful defense of comprehensive plan amendment appeal to Growth Management Hearings Board.
- ◆ Assisted with transition to new animal control services contractor.
- ◆ Coordinated negotiation of Comcast franchise renewal.
- ◆ Provided legal counsel regarding City's public records responsibilities.
- ◆ Provided legal counsel regarding Boundary Review Board's consideration of North Highline annexation.

2013-2014 Initiatives

- ◆ Provide legal assistance for completion of Town Square development.
- ◆ Improve efficiency and effectiveness of nuisance abatement and code enforcement services with emphasis on obtaining compliance from lending institutions responsible for abandoned or foreclosed properties.
- ◆ Develop and implement standard policies and procedures for City's code enforcement program.
- ◆ Continue updating Burien Municipal Code.
- ◆ Assist with drafting and negotiating franchise agreements with utilities having facilities in City rights of way.
- ◆ Implement preventive law measures for reducing City's liability exposure.
- ◆ Cost-effectively implement Washington Supreme Court's new indigent defense caseload standards.

Legal
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-06-515-30-11-000	Salaries And Wages	\$ 126,743	\$ 243,462	\$ 249,942	\$ 256,570	\$ 261,775
001-06-515-30-21-0000	Benefits	29,573	69,896	73,624	82,625	87,840
001-06-515-30-31-000	Office And Operating Supplies	1,041	762	1,575	3,000	3,000
001-06-515-30-32-000	Fuel	-	1,069	-	1,250	1,500
001-06-515-30-41-000	Professional Services	648,093	629,517	498,250	392,750	420,250
001-06-515-30-42-421	Telephone	644	1,474	775	2,000	2,500
001-06-515-30-43-434	Other Travel	123	923	250	500	500
001-06-515-30-46-000	Insurance	187,732	182,605	190,000	200,110	210,125
001-06-515-30-48-000	Repairs And Maintenance	-	760	-	-	-
001-06-515-30-49-491	Dues/Memberships	345	1,381	1,500	1,750	2,000
001-06-515-30-49-492	Printing/Binding/Copying	321	524	500	500	500
001-06-515-30-49-493	Registration - Training/Workshop	633	1,971	3,250	3,000	3,000
001-06-515-30-49-494	Subscriptions/Publications	1,723	6,339	6,000	7,500	7,500
001-06-515-30-49-495	Miscellaneous	1,043	128	5,000	5,000	5,000
001-06-515-30-49-496	Claims & Judgements	617	-	-	-	-
EXPENDITURE TOTAL		\$ 998,631	\$1,140,811	\$ 1,030,666	\$ 956,555	\$ 1,005,490
REVENUE						
Fines and Forfeitures		\$ 180,111	\$ 365,952	\$ 410,000	\$ 200,000	\$ 200,000
General Fund		818,520	774,859	620,666	756,555	805,490
REVENUE TOTAL		\$ 998,631	\$1,140,811	\$ 1,030,666	\$ 956,555	\$ 1,005,490

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
City Attorney	1	\$ 136,030	\$ 36,645	\$ 138,790	\$ 38,585
Paralegal	1	55,705	17,530	56,830	18,610
Code Compliance Officer	1	64,835	28,450	66,155	30,645
Department Total	3	\$ 256,570	\$ 82,625	\$ 261,775	\$ 87,840

Budget Highlights: Legal

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-06-515-30-41-000	Professional Services	25,442	22,577	25,000	27,500	30,000
001-06-515-30-41-410	Contract Legal Svcs - Gen'l Matters	46,351	1,051	10,000	10,000	10,000
001-06-515-30-41-411	Contract Legal Svcs - Litigation	32,578	14,435	25,000	25,000	25,000
001-06-515-30-41-413	Att Svcs - Litigation - 1st So	283,019	341,619	125,000	-	-
001-06-515-30-41-414	Jury & Witness Fees	900	670	1,250	1,250	1,250
001-06-515-30-41-418	Prosecution - City Atty	155,782	153,800	164,500	170,000	175,000
001-06-515-30-41-420	Nuisance Abatement Costs	-	8,203	-	15,000	15,000
001-06-515-91-41-413	Probatn/Public Defndr Screening	\$ 10,930	\$ 10,920	\$ 17,500	\$ 14,000	\$ 14,000
001-06-515-91-41-414	Public Defender	93,091	76,242	130,000	130,000	150,000
Total		\$ 544,072	\$ 542,355	\$ 350,750	\$ 248,750	\$ 256,250

- ◆ Public Defense Screening: To determine eligibility of defendants for an appointed public defender.
- ◆ Public Defender: The Washington Supreme Court has adopted caseload standards for public defenders that could result in a significant increase in the cost of public defender services.
- ◆ Prosecution - City Attorney: Prosecution at the District Court.
- ◆ Witness Fees: The City pays for all witness fees in accordance with the King County District Court contract.
- ◆ Professional Services: This includes Domestic Violence Advocate services and expected additional insurance negotiation costs.
- ◆ Contract Legal Services - General Matters: Specialty legal services including, but not limited to, negotiation of franchises, research and general legal support.
- ◆ Contract Legal Services - Litigation: Charged based on actual litigation costs.
- ◆ Nuisance Abatement: Abatement funds for code enforcement are typically used for the abatement of the following conditions on private property: 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.

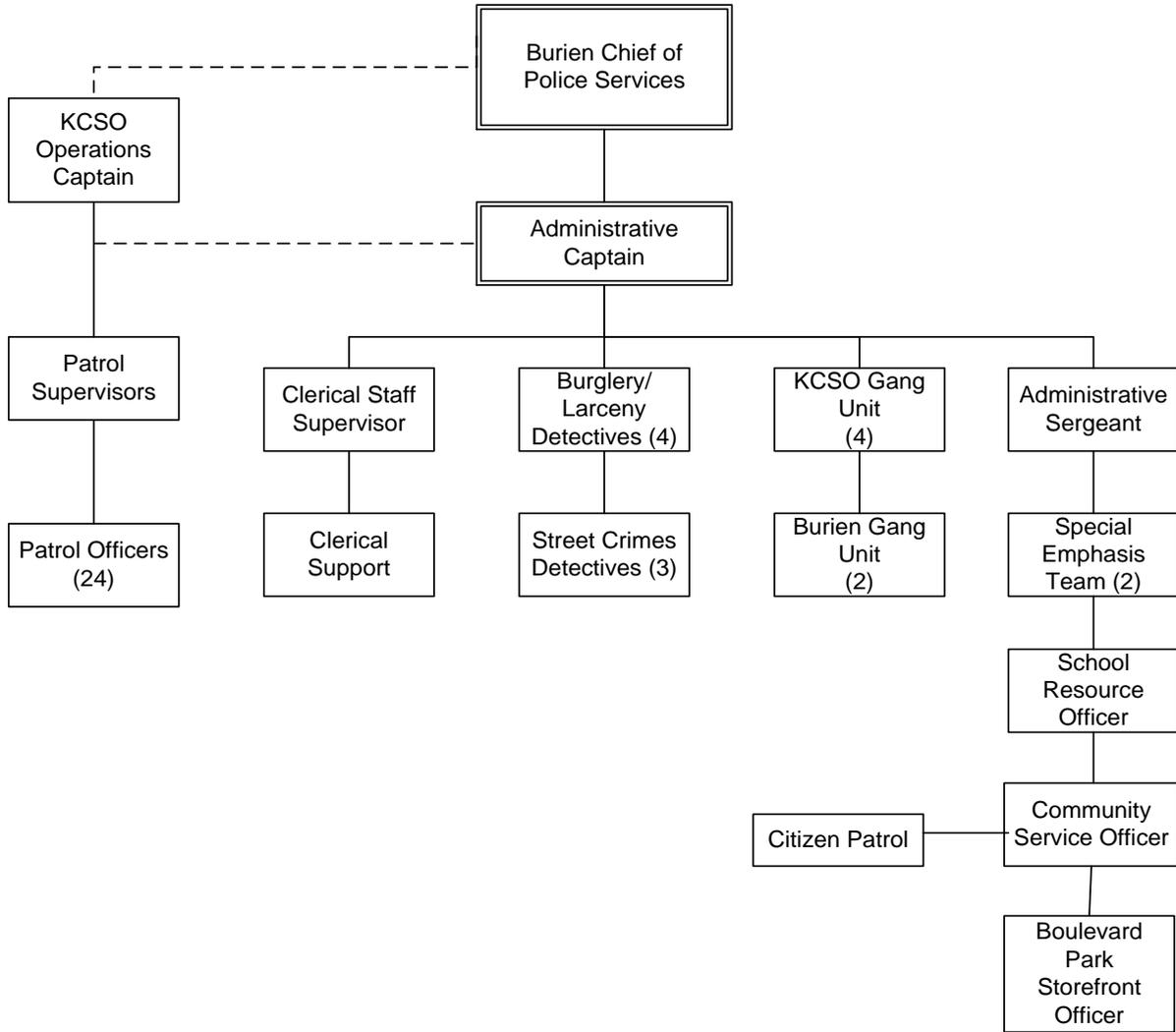
Insurance: Annual premiums paid to WCIA are based on favorable experience by the City over the last few years.

Performance Measures

Legal Department	2009	2010	2011
Number of code enforcement files opened	384	603	514
Number of code enforcement files successfully closed	366	550	509
Number of code enforcement complaints resolved without opening file	648	473	570
Total cost of liability claims	\$1,133,491	\$970,869	\$170,648
Number of ordinances and resolutions drafted or reviewed	47	38	18
Number of contracts drafted or reviewed (approximate)	30	35	42



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Police Initiatives & Accomplishments

DEPARTMENT: Police (08)

FUND: General

RESPONSIBLE MANAGER: Scott Kimerer

DIVISION: N/A

FUND NUMBER: 001

POSITION: Chief of Police

Goals and Activities

The Department of Police Services 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. The City 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, sexual predator tracking and Sheriff's Office services.

2011-2012 Accomplishments

- Developed strategies and secured grant funding to offset budget reductions.
- Worked with cities to develop operations for SCORE jail facility.
- Completed Police re-organization for North Burien annexation.
- Completed transition of Block Watch and Crime prevention programs to civilian operation.
- Implemented SECTOR System providing for improved technology in ticket and collision reporting.
- In partnership with Police Athletics League (PAL) and Highline High School, implemented lunchtime and after school sports program serving over 150 local "at-risk" high school aged Burien teens.

2013-2014 Initiatives

- ◆ Continue development of strategies for Crime Prevention.
- ◆ Enhance Detective Specialist Program in order to improve complex case coordination, development and investigation.
- ◆ Continue to refine procedures for work with Burien Animal Care and Control program.
- ◆ Implement on-going Active Shooter/High Risk Incident response training.

Police
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-08-521-20-31-000	Office And Operating Supplies	\$ 1,259	\$ 5,279	\$ -	\$ 3,000	\$ 3,000
001-08-521-20-41-000	Professional Services	49	-	-	-	-
001-08-521-20-41-41G	Cops Technology Grant Exps	91,599	3,923	-	-	-
001-08-521-20-42-421	Telephone	24,433	21,698	16,000	3,000	3,000
001-08-521-20-42-423	Radio Communications	-	3,036	-	3,500	3,500
001-08-521-20-48-000	Repairs And Maintenance	10,833	9,929	12,000	17,000	17,000
001-08-521-20-49-491	Dues & Memberships	425	500	500	500	500
001-08-521-20-49-492	Printing/Binding/Copying	493	344	200	200	200
001-08-521-20-49-493	Registration - Training/Workshop	1,633	12,355	2,500	12,000	11,000
001-08-521-20-49-495	Misc. EOC	6,593	865	10,000	-	-
001-08-521-20-49-496	Miscellaneous Contingencies	5,999	2,139	1,000	1,200	1,200
001-08-521-20-49-497	Citizens Patrol/ Crime Prevent	1,024	3,905	2,000	2,000	2,000
001-08-521-20-49-498	CERT / Citizens Academy	964	308	2,500	1,200	1,200
001-08-521-20-51-000	Police Contract - King Co	8,582,352	9,346,243	10,088,000	10,173,000	10,579,000
001-08-521-20-64-000	Machinery And Equipment	-	10,686	-	-	-
001-08-521-20-69-000	Machinery/Eqpt - Noncapitalize	-	7,614	-	20,000	-
Expenditure Total		\$ 8,727,656	\$ 9,428,824	\$10,134,700	\$ 10,236,600	\$ 10,621,600
REVENUE						
Sales Tax - Criminal Justice		\$ 801,109	\$ 961,440	\$ 975,000	\$ 975,000	\$ 985,000
Gambling Tax		614,705	617,960	575,000	575,000	575,000
Traffic Safety & CTED Target Crime		348,390	68,438	-	-	-
State Criminal Justice		232,362	324,932	272,000	276,000	276,000
Liquor Profits & Taxes		492,272	552,156	528,104	430,500	516,500
Intergovernmental		90,050	70,000	70,000	144,000	123,000
General Fund		6,148,768	6,833,898	7,714,596	7,836,100	8,146,100
REVENUE TOTAL		\$ 8,727,656	\$ 9,428,824	\$10,134,700	\$ 10,236,600	\$ 10,621,600

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
This function is under contract.					

Budget Highlights: Police

Communications: Cellular phone services, wireless cards and accessories and access fee costs for the 800 MHz emergency radio system.

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

Other Miscellaneous: Specialty services and the Citizen’s Academy.

Machinery and Equipment: This equipment will be reimbursement through a JAG grant.

Intergovernmental Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-08-521-20-51-000	Police Contract-King Co.	\$ 8,582,352	\$ 9,346,243	\$ 10,088,000	\$ 10,173,000	\$ 10,579,000

- ◆ King County Police Contract: This preliminary estimate is 4.0% above the adopted budget for 2012, less \$210,000 for expected savings and a medical cost rebate, plus the addition of the School Resource Officer (\$180,000) that will be partially funded by the Highline School District and the City’s COPS grant award.

Performance Measures

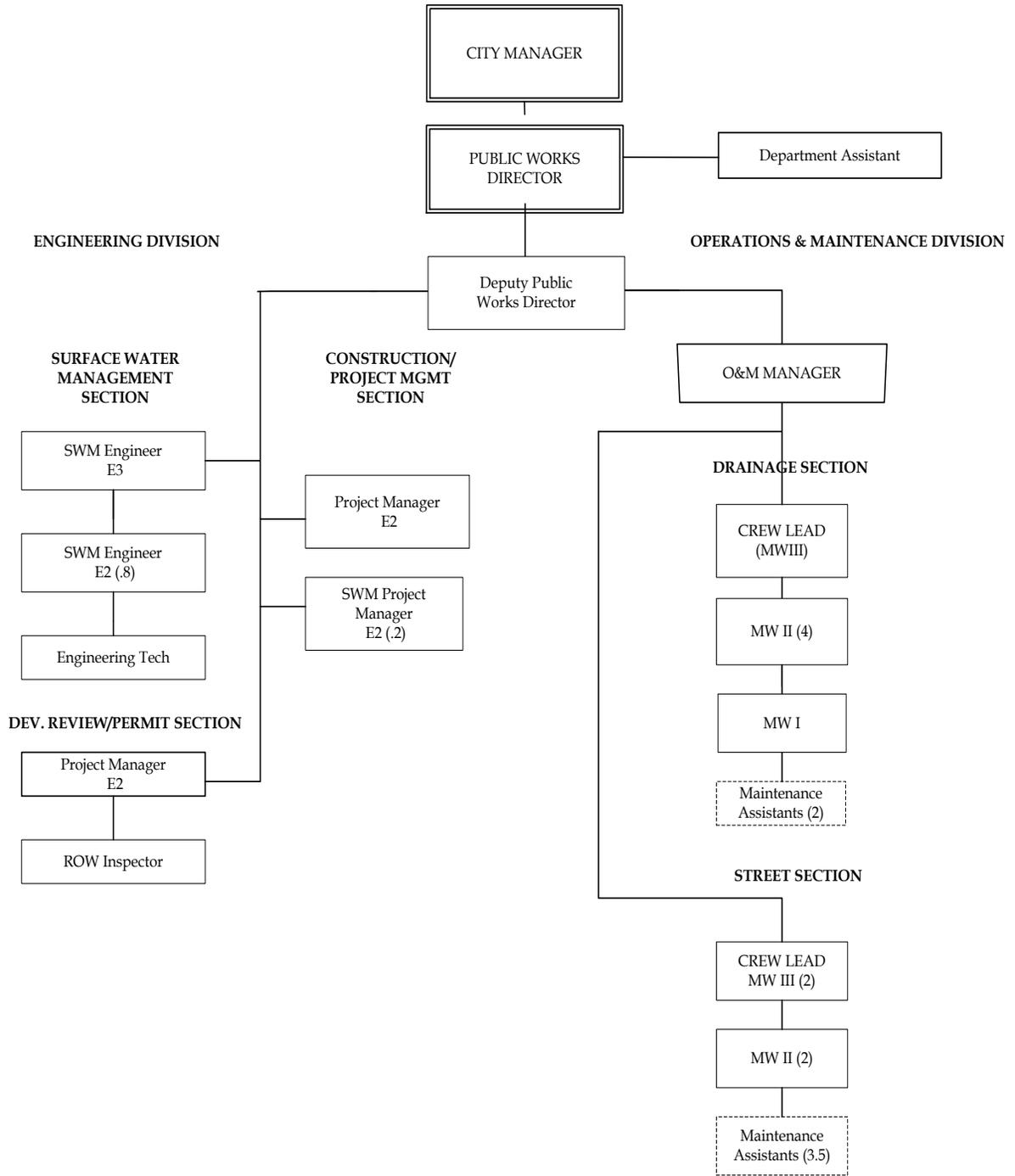
Police Department	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual
Police Response time for priority 1 calls	7.06 min	8.44 min	8.69 min	8.54 min	7.54 min
Police Response time to critical emergencies	3.28 min	3.28 min	3.47 min	2.87 min	2.95 min
Dispatched calls for service	11,518	10,191	10,507	13,680	15,300
Burien’s Total Crime Index (crimes per 1,000 population)	60.94	53.20	55.47	54.84	54.42
Traffic Safety Enforcement Stops	2,264	661	532	920	1,205

Community Assessment Survey Results	2007	2008	2010	2012
% of residents who believe that reducing crime is one of the most important challenges facing the City of Burien	19%	25%	19%	30%
% of residents who would like to see more police patrols/presence in their neighborhood	20%	21%	20%	19%
% of residents who feel safe walking alone in your neighborhood during the day	91%	95%	91%	91%
% of residents who feel safe walking alone in your neighborhood after dark	61%	62%	61%	65%
% of residents who feel safe in Downtown Burien	84%	83%	85%	77%
% of residents who have had contact with Burien Police	25%	18%	24%	15%

Community Assessment Survey Results	2007	2008	2010	2012
% of residents who are satisfied with the level of service provided by the Burien Police Department	66%	67%	66%	62%
% of residents that rate the Burien Police as "very" or "somewhat" courteous	84%	88%	88%	81%



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Public Works Initiatives & Accomplishments

DEPARTMENT: Public Works (11)

FUND: General

RESPONSIBLE MANAGER: Maiya Andrews

DIVISION: N/A

FUND NUMBER: 001

POSITION: 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

2011-2012 Accomplishments

- ◆ Completed the 2010-2011 Overlay Project.
- ◆ Completed design and began construction of 1st Avenue South, Phase 2.
- ◆ Completed design and began construction of 1st Avenue South, Phase 1, Part 2.
- ◆ Completed design and construction of the SW 132nd Street (Hazel Valley) Safety Improvement Project.
- ◆ Streamlined the permit process for utility districts.
- ◆ Developed a new Transportation Master Plan (TMP) which was adopted by Council.
- ◆ Applied for and received a grant for \$300k for the Citywide Safety Improvements Project.
- ◆ Incorporated the SR 518/DMMD Interchange project into Puget Sound Regional Council's Destination 2040 Plan.
- ◆ Obtained initial funding for the SR 518 eastbound off-ramp to Des Moines Memorial Drive.

2013-2014 Initiatives

- ◆ Maintain legislative support for the SR-518/DMMD Interchange; obtain funding for the construction of the eastbound off-ramp.
- ◆ Implement other North East Redevelopment Area strategies; pursue funding for design and permitting of infrastructure projects.
- ◆ Pursue grant funding for high priority projects in the Transportation Master Plan and Transportation Improvement Plan.
- ◆ Complete construction of 1st Avenue South, Phase 1 Part 2 and Phase 2.
- ◆ Get the SR 518 eastbound off-ramp project ready for construction advertisement.

Public Works
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-11-541-90-11-000	Salaries And Wages	\$ 233,993	\$ 231,167	\$ 184,880	\$ 182,680	\$ 187,445
001-11-541-90-21-000	Benefits	62,017	63,903	52,742	58,370	62,425
001-11-541-90-31-000	Office And Operating Supplies	19,323	13,255	10,000	12,000	12,000
001-11-541-90-32-000	Fuel/Gasoline Consumption	18,665	2,988	4,000	4,000	4,000
001-11-541-90-35-000	Small Tools & Minor Equipment	12,025	2,083	5,000	3,500	3,500
001-11-541-90-41-000	Professional Services	141,146	161,099	175,000	196,000	196,000
001-11-541-90-42-421	Telephone	7,246	8,186	6,500	6,500	6,500
001-11-541-90-42-422	Postage	-	-	400	200	200
001-11-541-90-43-434	Other Travel	4,216	5,114	3,200	1,500	1,500
001-11-541-90-44-000	Advertising	-	183	2,500	800	800
001-11-541-90-45-000	Operating Rentals And Leases	63	5,880	5,000	29,900	29,900
001-11-541-90-47-000	Utilities - Fire Hydrants	29,490	53,068	55,000	60,000	60,000
001-11-541-90-48-000	Repairs And Maintenance	36,744	6,846	4,000	2,500	2,500
001-11-541-90-48-010	Repair & Maint/City Hall	-	105	500	-	-
001-11-541-90-49-491	Dues/Memberships	1,429	2,055	1,000	1,000	1,000
001-11-541-90-49-492	Printing/Binding/Copying	151	428	800	400	400
001-11-541-90-49-493	Registration - Training/Workshop	4,999	2,510	1,000	5,000	5,000
001-11-541-90-49-494	Publications	1,216	1,121	700	700	700
001-11-541-90-49-495	Miscellaneous	2,212	240	1,100	600	600
001-11-541-90-64-000	Machinery And Equipment	4,901	2,584	-	-	-
001-11-541-90-69-000	Machinery/Eqpt - Noncapitalize	711		-	-	-
Expenditure Total		\$ 580,547	\$ 562,815	\$ 513,322	\$ 565,650	\$ 574,470
REVENUE						
General Fund		\$ 478,982	\$ 452,359	\$ 380,554	\$ 485,650	\$ 494,470
Right of Way Permits		80,919	82,956	105,268	80,000	80,000
Intergovernmental		20,646	27,500	27,500	-	-
REVENUE TOTAL		\$ 580,547	\$ 562,815	\$ 513,322	\$ 565,650	\$ 574,470

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Public Works Director	0.1	\$ 12,630	\$ 3,720	\$ 12,890	\$ 3,940
Deputy Public Works Director	0.2	20,760	7,810	22,240	8,785
Civil Engineer II - Development Review	1	87,575	25,430	89,350	26,885
Right of Way Inspector	1	61,715	21,410	62,965	22,815
Department Total	2.3	\$ 182,680	\$ 58,370	\$ 187,445	\$ 62,425

Funded in the Capital Improvement Program

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Civil Engineer II	1	\$ 87,575	\$ 39,320	\$ 89,350	\$ 42,380
Civil Engineer II - SWM	0.2	17,515	7,250	17,870	7,790
Department Total	1.2	\$ 105,090	\$ 46,570	\$ 107,220	\$ 50,170

Budget Highlights: Public Works

This budget includes two proposed staffing changes: the elimination of one, vacant, Right of Way Inspector position and the addition of a Deputy Public Works Director. The Right of Way Inspector was funded 50-100% from the General Fund while the Deputy Public Works Director is 20% from the General Fund. A Deputy Director will allow for more detailed management oversight of capital projects and maintenance services, as well as provide better response times to citizen traffic and storm water concerns. The upcoming North East Redevelopment Area project will require significant management oversight. The Emergency Services Coordinator position was eliminated in 2012 and is reflected in these estimates.

Salaries and Benefits: Salaries are based on estimated costs for the proposed positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014. Staff in Public Works are paid for with General, Street, SWM and Capital Project funds.

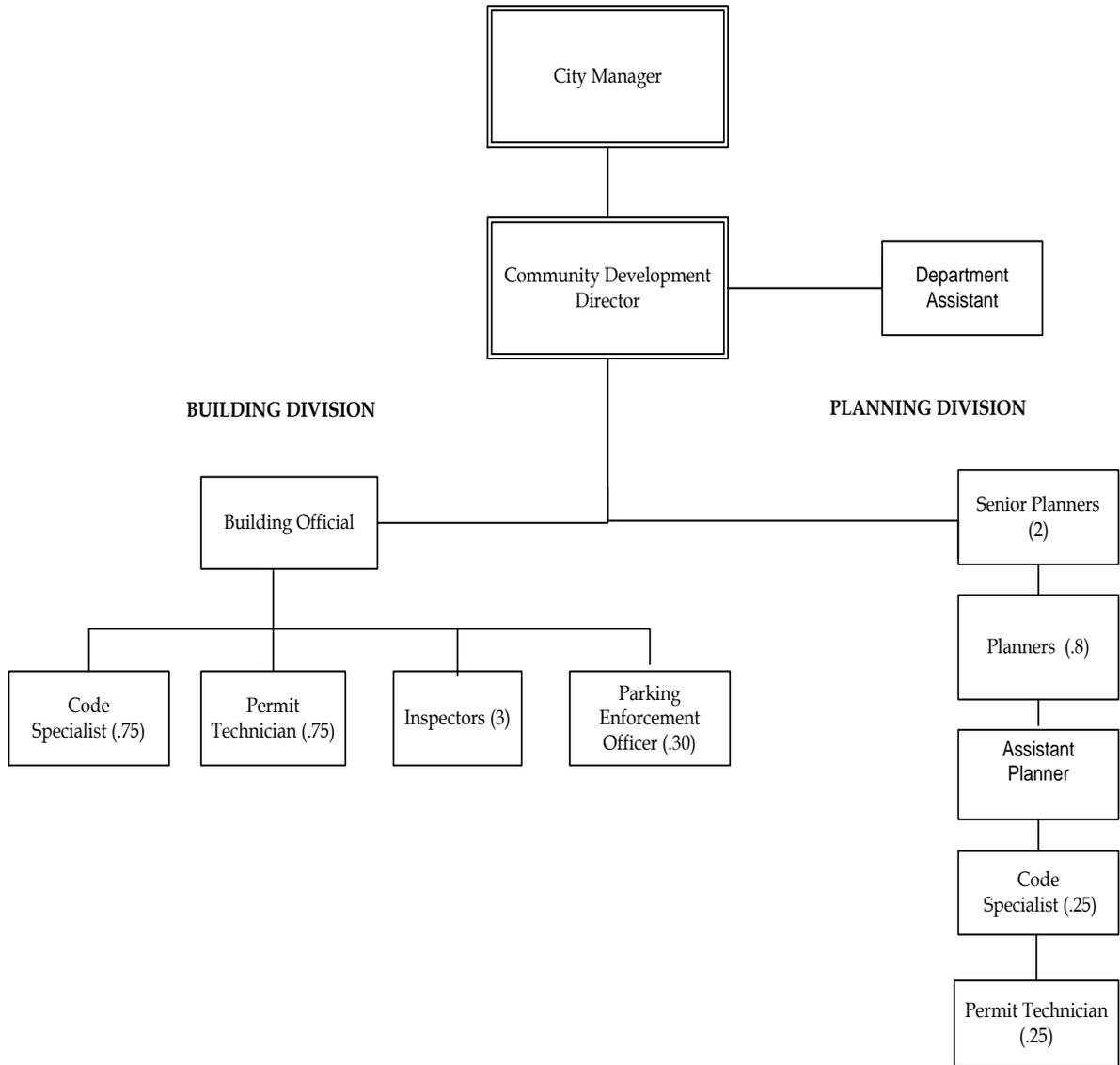
Professional Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-11-541-90-41-000	Professional Services	\$ 23,035	\$ 23,926	\$ 60,000	\$ 55,000	\$ 55,000
001-11-541-90-41-411	City Hall Bldg Maintenance	93,619	116,303	100,000	126,000	126,000
001-11-541-90-41-419	City Hall Custodial	24,492	15,205	15,000	15,000	15,000
001-11-541-90-41-000	Professional Services	-	5,665	-	-	-
Total		\$ 141,146	\$ 161,099	\$ 175,000	\$ 196,000	\$ 196,000

- ◆ Professional Services: Reimbursable Engineering Services for Development review done 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	2007	2008	2010	2012
% of residents who felt that traffic/congestion would be the same or better a year from now	62%	64%	65%	59%
% of residents who felt that road conditions within Burien are "Good" or "Excellent"	41%	31%	58%	51%
% of residents who felt there is a need for more sidewalks and bike paths in their neighborhood	60%	60%	60%	59%
% of residents (out of those who felt there was a need) who are willing to pay additional taxes to fund sidewalk and bike path improvements	51%	55%	50%	N/A



Community Development – Planning Division Initiatives & Accomplishments

DEPARTMENT: Community Development (13)

FUND: General

RESPONSIBLE MANAGER: Vacant

DIVISION: N/A

FUND NUMBER: 001

POSITION: Director

Goals and Activities

The Community Development Planning Division is responsible for current planning, for 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.

2011-2012 Accomplishments

- ◆ Streamlined land use review processes and revised rezone process to separate from Comprehensive Plan Amendment process.
- ◆ Completed work on Communities Putting Prevention to Work (CPPW)/Healthy Eating Active Living (HEAL) Grant, including adoption of Complete Streets Ordinance, Safe Routes to School, food access policies, and community garden policies and regulations.
- ◆ Supported work on visioning, Drainage Master Plan, Transportation Master Plan and Park, Recreation and Open Space Plan in coordination with Comprehensive Plan Update.
- ◆ Adopted new land use designations and zoning for North Burien.
- ◆ Completed Phase 1 of Comprehensive Plan Update.
- ◆ Completed Best Available Science report and policy revisions.
- ◆ Improved collaboration with Planning, Building and Public Works on pre-application review process, handouts and meeting preparation. This has resulted in improved assistance to potential permit applicants from internal and external agencies.

2013-2014 Initiatives

- ◆ Begin and complete changes to Critical Area regulations based on Best Available Science.
- ◆ Complete State-mandated Comprehensive Plan Update.

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

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-13-558-60-11-000	Salaries & Wages	\$ 386,494	\$480,553	\$ 443,056	\$ 391,720	\$ 400,350
001-13-558-60-21-000	Benefits	122,287	175,325	162,614	149,155	160,040
001-13-558-60-31-000	Office And Operating Supplies	4,462	4,810	4,285	3,550	3,550
001-13-558-60-41-000	Professional Services	77,427	75,546	75,000	97,000	67,000
001-13-558-60-42-421	Telephone	1,665	1,639	3,428	1,700	1,700
001-13-558-60-42-422	Postage	20	44	-	50	50
001-13-558-60-43-434	Travel	1,492	1,934	3,150	1,000	2,500
001-13-558-60-44-000	Advertising	3,987	3,770	8,000	4,500	4,500
001-13-558-60-49-491	Dues/Memberships	3,009	1,110	3,100	3,100	3,100
001-13-558-60-49-492	Printing/Binding/Copying	1,065	1,754	4,821	1,700	1,700
001-13-558-60-49-493	Registration - Training/Workshop	1,395	2,170	3,500	4,450	3,000
001-13-558-60-49-494	Subscriptions/Publications	260	300	207	300	300
001-13-558-60-49-495	Miscellaneous	7,780	274	2,070	750	750
Expenditure Total		\$ 611,343	\$749,229	\$ 713,231	\$ 658,975	\$ 648,540
REVENUE						
General Fund		\$ 518,618	\$554,819	\$ 559,331	\$ 528,975	\$ 548,540
Permits & Charges for Services		84,319	82,964	153,900	100,000	100,000
Intergovernmental		8,406	111,446	-	30,000	-
REVENUE TOTAL		\$ 611,343	\$749,229	\$ 713,231	\$ 658,975	\$ 648,540

PERSONNEL	2013 FTE	2013 Budgeted		2014 Budgeted	
		Salaries	Benefits	Salaries	Benefits
Community Development Director	0.5	\$ 60,605	\$ 18,145	\$ 61,835	\$ 19,245
Department Assistant	0.5	27,850	8,985	28,415	9,560
Senior Planner	2	156,575	54,400	159,770	58,110
Planner	0.8	57,560	25,335	58,735	27,310
Assistant Planner	1	62,530	29,965	63,790	32,395
Code Specialist	0.25	13,065	6,160	13,995	6,770
Permit Technician	0.25	13,535	6,165	13,810	6,650
Department Total	5.3	\$ 391,720	\$ 149,155	\$ 400,350	\$ 160,040

Budget Highlights: Community Development - Planning

This budget includes the elimination of one vacant Planner position.

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-13-558-60-41-000	Professional Services	\$ -	\$ 464	\$ -	\$ 70,000	\$ 40,000
001-13-558-60-41-409	Comprehensive Plan Costs	12,779	35,965	40,000	-	-
001-13-558-60-41-410	Reimb. Planning/Dev. Review	-	-	10,000	10,000	10,000
001-13-558-60-41-411	Hearing Exam-Nonreimbursable	1,662	953	10,000	7,000	7,000
001-13-558-60-41-420	Comp Plan Implementation Costs	3,414	1,200	-	-	-
001-13-558-60-41-421	Shoreline Master Plan Update	10,772	-	-	-	-
001-13-558-60-41-423	Zoning Code Dvlp And Impl	-	165	-	-	-
001-13-558-60-41-426	NE Redevelopment Area	42,418	-	-	-	-
001-13-558-60-41-428	Neighborhood Fund Grant	4,057	4,090	15,000	10,000	10,000
001-13-558-60-41-430	HEAL Grant Services	2,325	32,709	-	-	-
Total		\$ 77,427	\$ 75,546	\$ 75,000	\$ 97,000	\$ 67,000

- ◆ Professional Services: Funding is for consulting help on projects as needed and includes \$30,000 for a Growth Management Act grant to develop innovative policies, regulations and incentives to encourage redevelopment and infill of underutilized multi-family housing properties along identified high priority transit corridors.
- ◆ Reimbursable Planning & 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.

Performance Measures

Planning Division	2007	2008	2009	2010	2011
% of land use permit reviews completed by target date	67%	69%	80%	89%	93%
# of land use review applications received	108	60	48	57	57
# of pre-application meetings held	56	39	21	33	27
# of Planning Commission meetings held	16	14	18	16	15



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Community Development - Building Division Initiatives & Accomplishments

Goals and Activities

The Building Division of Community Development is responsible for the enforcement of the adopted building, fire, mechanical, plumbing, electrical and state-amended construction-related codes. Permit applications are reviewed for code compliance via the plan review process, the issuance of the permit and the extensive inspection process. The Building Division issues permits and performs inspections for land clearing and grading activity. The Building Division contracts its services to the City of Normandy Park. In addition, the department is responsible for the coordination of plan review and inspection process with the fire departments, water districts, sewer districts and other City departments.

2011-2012 Accomplishments

- ◆ Developed an electronic permit and plan review process for re-roof, plumbing, mechanical and electrical permit types, working in coordination with MyBuildingPermit.com, Ecitygov.net alliance and Information Technology staff.
- ◆ Promoted technology to streamline permit review and processing, inspection requests and code information resulting in a 20% increase in online permits.
- ◆ Provided support and feedback to legal department to create a code enforcement chapter in the Burien Municipal Code (BMC).
- ◆ Reviewed the Flood Damage provision in BMC 15.55 for consistency with new FEMA regulations.
- ◆ Completed FEMA process to establish "Base Flood Elevations" for revised A zone in the shoreline resulting in a substantial number of residential structures being removed from the flood zone.

2013-2014 Initiatives

- ◆ Adoption and implementation of 2012 Construction Codes.
- ◆ Adoption and implementation of 2013 National Electrical Code.
- ◆ Develop an electronic permit and plan review process for all construction, 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 and informal over-the-counter permit process.

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

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-13-558-50-11-000	Salaries And Wages	\$ 514,684	\$ 481,334	\$ 481,311	\$ 489,520	\$ 500,975
001-13-558-50-21-000	Benefits	159,367	157,884	164,302	181,815	192,115
001-13-558-50-31-000	Office And Operating Supplies	4,293	5,256	4,280	4,280	4,280
001-13-558-50-32-000	Fuel/Gasoline Consumption	4,793	4,368	5,000	5,000	5,000
001-13-558-50-35-000	Small Tools & Minor Equipment	905	322	1,000	500	500
001-13-558-50-41-000	Professional Services	16,996	25,551	10,000	25,720	25,720
001-13-558-50-42-421	Telephone	5,243	4,442	4,761	3,500	3,500
001-13-558-50-43-434	Other Travel	139	73	2,000	2,000	2,000
001-13-558-50-48-000	Repair/Maint-Vehicle	2,204	2,972	2,500	2,500	2,500
001-13-558-50-49-491	Dues/Memberships	427	716	1,035	800	800
001-13-558-50-49-492	Printing/Binding/Copying	1,691	543	2,070	600	600
001-13-558-50-49-493	Registration - Training/Workshop	1,665	2,644	4,000	5,050	5,050
001-13-558-50-49-494	Subscriptions/Publications	3,796	1,242	4,000	6,000	4,000
001-13-558-50-49-495	Miscellaneous	129	287	1,000	1,000	1,000
001-13-558-50-64-000	Machinery And Equipment	1,681	819	4,000	2,000	2,000
Expenditure Total		\$ 718,013	\$ 688,453	\$ 691,259	\$ 730,285	\$ 750,040
REVENUE						
General Fund		\$ 145,687	\$ (121,724)	\$ (32,521)	\$ 6,285	\$ 26,040
Plan Review Fees		172,965	213,228	205,200	205,000	205,000
Building & Other Permits		354,361	551,949	473,580	474,000	474,000
Intergovernmental		45,000	45,000	45,000	45,000	45,000
REVENUE TOTAL		\$ 718,013	\$ 688,453	\$ 691,259	\$ 730,285	\$ 750,040

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Community Development Director	0.5	\$ 60,605	\$ 18,145	\$ 61,835	\$ 19,245
Department Assistant	0.5	27,850	8,985	28,415	9,560
Building Official	1	94,585	26,645	96,490	26,000
Electrical Inspector	1	68,195	35,525	69,590	38,490
Inspectors	2	135,530	50,950	138,265	54,540
Code Specialsit	0.75	39,190	18,480	41,990	20,310
Permit Technician	0.75	40,610	18,495	41,435	19,950
Parking Enforcement Officer	0.3	22,955	4,590	22,955	4,020
Department Total	6.8	\$ 489,520	\$ 181,815	\$ 500,975	\$ 192,115

Budget Highlights: Community Development – Building

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-13-558-50-41-000	Professional Services-Misc.	\$ 11,928	\$ 12,540	\$ 10,000	\$ 10,000	\$ 10,000
001-13-558-50-41-410	Software Subscription Costs	5,068	13,011	-	15,720	15,720
Total		\$ 16,996	\$ 25,551	\$ 10,000	\$ 25,720	\$ 25,720

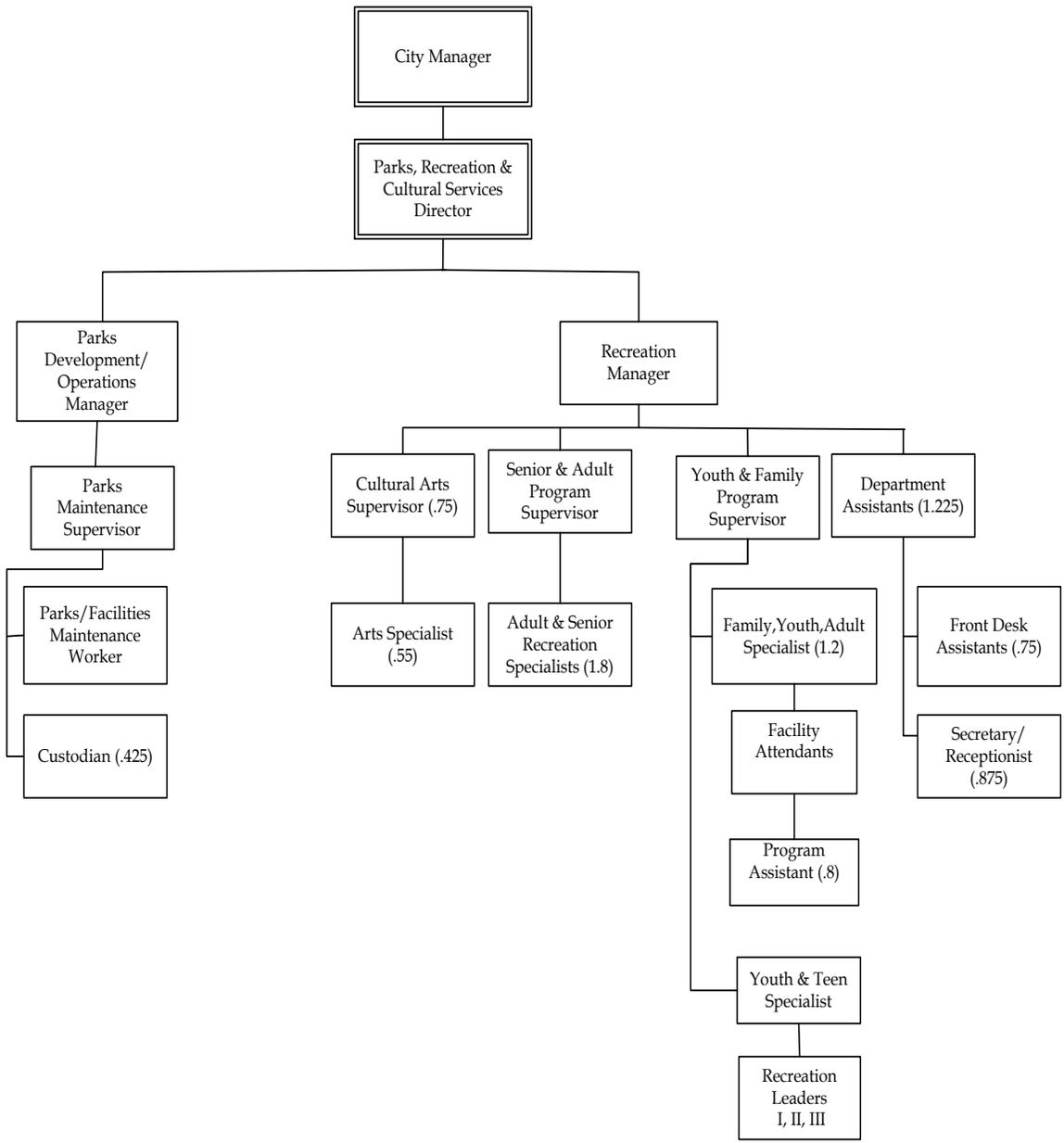
- ◆ Miscellaneous Professional Services: Funding for on-call services for staff vacations, large projects, and heavy workload situations.
- ◆ Software Subscription Costs: This is the quarterly maintenance fees for MyBuildingPermit.com. Fees are calculated based on a percentage of permit revenue.

Repairs and Maintenance: This is to cover any unforeseen vehicle repair and maintenance expenditures occurring throughout the year.

Performance Measures

Building Division	2007	2008	2009	2010	2011
# of permits issued	2,074	2,153	1,715	1,799	2,166
# of E-permits issued	233	201	288	312	449
% of permits issued as E-permits	11%	9%	17%	17%	21%
Building valuation of permits issued (in millions)	\$98	\$108	\$23	\$28	\$58

Customer Satisfaction Ratings (Building and Planning Divisions Combined)	2007	2008	2009	2010	2011
% rating responsiveness as “excellent”			96%	98%	96%
% rating timeliness as “excellent”			93%	96%	96%
% rating cooperativeness as “excellent”			98%	100%	96%
% rating courteousness as “excellent”			98%	100%	96%



Parks, Recreation and Cultural Services Initiatives & Accomplishments

DEPARTMENT: Parks, Recreation & Cultural Services (14)
FUND: General
RESPONSIBLE MANAGER: Michael Lafreniere

DIVISION:
FUND NUMBER: 001
POSITION: 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 also 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.

2011-2012 Accomplishments

- ◆ Completed planning process and began phase 1 construction for Seahurst Park North Shoreline Beach Restoration Project in partnership with the Army Corps of Engineers.
- ◆ Replaced playground and enhanced pathways in Puget Sound Park.
- ◆ Expanded new North Burien youth recreation programs, including new site-based summer programs at Hilltop Elementary School, concerts-in-the-park in North Burien and new afterschool physical education programs at 3 elementary schools.
- ◆ Coordinated public art installation at Eagle Landing Park.
- ◆ Completed a vegetation management plan for Salmon Creek Ravine.
- ◆ Completed turf and infield restorations on Moshier Fields.
- ◆ Continued growth in program participation, associated revenue and rental revenue.
- ◆ Adopted "Tobacco-Free Parks" policy as partial implementation of the Healthy Eating & Active Living Grant Policy and Planning Initiative.
- ◆ Completed new Parks, Recreation and Open Space Plan and coordinated outreach efforts with City Visioning and Comprehensive Plan update projects.
- ◆ Developed and adopted a comprehensive health and wellness programming business plan.

2013-2014 Initiatives

- ◆ Restore Seahurst Park's North Shoreline in partnership with the Army Corps of Engineers.
- ◆ Implement a resident discount policy for parks and recreation fees.
- ◆ Replace the Burien Community Center roof.
- ◆ Replace the Dottie Harper Park playground equipment.
- ◆ Continue incremental improvements and repairs to parks.
- ◆ Continue development of outdoor programming in city parks, such as Family Camp Out, exercise classes, instructional classes, etc.
- ◆ Begin development of the linear park in the North East Redevelopment Area.

Parks & Recreation
General Fund - Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-14-575-50-11-000	Salaries And Wages	\$ 977,205	\$ 1,003,324	\$ 1,001,099	\$ 1,063,805	\$ 1,087,230
001-14-575-50-21-000	Benefits	341,925	376,918	384,709	415,640	446,485
001-14-575-50-31-000	Office And Operating Supplies	130,557	89,427	74,150	92,530	92,530
001-14-575-50-32-000	Fuel/Gasoline Consumption	4,645	7,207	5,500	6,000	6,000
001-14-569-65-33-000	Admission and Entrance Fees	18,713	22,709	26,300	25,200	25,200
001-14-575-50-35-000	Small Tools & Minor Equipment	100	722	4,500	1,800	1,800
001-14-575-50-41-000	Professional Services	805,472	878,640	867,715	885,990	885,990
001-14-575-50-42-421	Telephone	9,178	8,479	14,700	8,600	8,600
001-14-575-50-42-422	Postage	16,210	17,074	22,000	11,950	11,950
001-14-575-50-43-434	Travel	618	2,640	3,000	1,500	1,500
001-14-575-50-44-000	Advertising	-	305	4,500	650	650
001-14-575-50-45-000	Operating Rentals And Leases	14,984	21,153	26,450	28,000	28,000
001-14-575-50-47-000	Utilities	131,238	134,258	166,000	137,700	140,250
001-14-575-50-48-000	Repairs And Maintenance	159,975	37,527	38,200	33,700	33,700
001-14-575-50-49-491	Dues/Memberships	2,155	1,755	2,175	1,920	1,920
001-14-575-50-49-492	Printing/Binding/Copying	12,720	8,270	61,000	9,700	9,700
001-14-575-50-49-493	Registration - Training/Workshops	3,725	7,774	19,250	5,560	5,560
001-14-575-50-49-494	Publications	65	95	150	100	100
001-14-575-50-49-495	Miscellaneous	16,827	17,456	3,000	500	500
001-14-575-50-64-000	Machinery And Equipment	73,378	59,348	5,500	5,500	5,500
Total Expenditures		\$2,719,690	\$ 2,695,081	\$ 2,729,898	\$ 2,736,345	\$ 2,793,165
REVENUE						
Parks & Recreation Fees		\$ 576,897	\$ 629,822	\$ 718,740	\$ 660,000	\$ 686,000
Intergovernmental		31,680	10,500	36,000	22,000	22,000
General Fund		2,111,113	2,054,759	1,975,158	2,054,345	2,085,165
REVENUE TOTAL		\$2,719,690	\$ 2,695,081	\$ 2,729,898	\$ 2,736,345	\$ 2,793,165

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Parks, Recreation & Cultural Services Director	1	\$ 120,550	\$ 31,445	\$ 122,990	\$ 32,980
Parks Development/Operations Manager	1	83,425	29,740	85,130	31,810
Recreation Manager	1	83,425	29,740	85,130	31,780
Recreation Supervisors	2.75	185,095	79,935	188,860	85,840
Department Assistant	1.225	68,235	35,510	69,620	38,430
Parks Maintenance Supervisor	1	67,310	29,180	68,675	31,410
Parks/Facilities Maintenance Worker	1	51,980	30,070	55,690	33,115
Recreation Specialists	3.55	190,165	89,530	195,395	96,900
Program Assistant	0.8	26,850	15,015	27,400	16,005
Secretary/Receptionist	0.875	38,155	20,650	38,945	22,370
Front Desk Assistant	0.75	25,175	5,900	25,685	6,115
Custodian	0.425	13,770	2,485	14,040	2,550
Intermittent Staff	4.26	103,670	15,520	103,670	16,260
Overtime		6,000	920	6,000	920
Department Total	19.635	\$ 1,063,805	\$ 415,640	\$ 1,087,230	\$ 446,485

Budget Highlights: Parks, Arts, Recreation and Cultural Services

Salaries and Benefits: Salaries are based on actual costs for existing positions and include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
001-14-575-50-41-000	Professional Services	\$ 44,749	\$ 80,509	\$ 82,690	\$ 87,550	\$ 87,550
001-14-575-50-41-410	Software Subscription Costs	-	-	-	6,900	6,900
001-14-575-50-41-411	Seasonal Security	11,385	11,660	11,000	11,000	11,000
001-14-571-60-41-415	Strawberry Festival	33,068	24,516	26,500	22,600	22,600
001-14-573-70-41-417	Summer Youth	8,500	8,500	10,000	8,500	8,500
001-14-575-70-41-418	Hispanic Family Outreach	-	-	1,400	-	-
001-14-575-50-41-425	Banking Services/Credit Card Fees	-	-	-	15,000	15,000
001-14-575-51-41-41B	Building Security Systems	1,011	1,724	2,000	3,300	3,300
001-14-576-80-41-41C	Parks Maintenance	421,469	439,519	460,000	416,690	416,690
001-14-571-60-41-41D	Instructors Prof Svcs	156,623	165,737	135,000	156,500	156,500
001-14-575-50-41-41F	Contract Staff Services - CS	300	-	-	-	-
001-14-571-60-41-41H	Arts & Culture Grant Fund	25,457	33,500	30,000	20,000	20,000
001-14-573-70-41-41L	After School Program w/ Highline Schools	-	-	20,025	23,350	23,350
001-14-571-60-41-41L	Building Maintenance	28,344	28,485	38,500	29,000	29,000
001-14-573-70-41-41M	Teen Programs	8,382	10,295	10,600	11,600	11,600
001-14-575-50-41-41N	Recreation Guide (Design/Printing)	50,395	50,811	10,000	44,000	44,000
001-14-575-55-41-41R	Seahurst Seawall Monitoring	15,789	23,384	30,000	30,000	30,000
Total		\$ 805,472	\$ 878,640	\$ 867,715	\$ 885,990	\$ 885,990

- ◆ 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.
- ◆ 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. There are also related costs reported in other line items.
- ◆ Summer Youth Cultural Program: Provision of summer youth program for Latino youth.
- ◆ Banking Services/Credit Card Fees: Visa merchant charges for credit card payments.
- ◆ Building Security Systems: Alarm monitoring and inspection services.
- ◆ Park 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.
- ◆ 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 w/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 cost for the Sylvester Middle School teen program.
- ◆ Recreation Guide: Graphic design and printing services for the Recreation Guide; published quarterly.
- ◆ Seahurst Seawall Monitoring: Monitoring of Phase I restoration efforts. Includes beach profile measurement and sediment sampling.

Repairs & 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 repairs. This also includes additional funding for graffiti removal services.

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

Performance Measures

Parks and Recreation	2007	2008	2010	2012
% of community survey respondents rating their overall satisfaction with Burien's parks, facilities and recreation programs as good to excellent	73%	71%	74%	72%
% of community survey respondents who have visited a Burien park during the last 12 months	76%	78%	78%	86%
% of community survey respondents who have rented a park facility during the last 12 months	3%	5%	6%	15%
% of community survey respondents who have participated in a City-sponsored recreation program during the last 12 months	21%	29%	28%	29%
% 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%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for young children (ages 0-5)	55%	50%	56%	40%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for children (ages 6-12)	61%	52%	56%	37%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for teens (ages 13-18)	54%	44%	43%	37%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for adults	68%	56%	68%	54%
% of community survey respondents very-to-somewhat satisfied with the recreation programs provided for seniors	66%	55%	60%	44%
% of community survey respondents rating the service provided by the Department as good to excellent	71%	72%	72%	72%



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OTHER FUNDS

Other funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Within Other Funds, there are 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	3-8
Equipment Reserve Fund.....	3-14
Public Works Reserve Fund	3-16
Art in Public Places Fund.....	3-18
Capital Projects Reserve Fund.....	3-20
Transportation Benefit District Fund	3-22
Debt Service Fund	3-24

STREET FUND

The Street Fund is required by state law and accounts for dedicated state-shared revenue that is expended for street maintenance. The major revenue sources in this fund are motor vehicle fuel tax, solid waste franchise fees, solid waste utility tax, commercial parking tax and business license revenue.

Goals & Accomplishments

DEPARTMENT: Public Works

FUND: Street

RESPONSIBLE MANAGER: Maiya Andrews

DIVISION: N/A

FUND NUMBER: 101

POSITION: Director

2011-2012 Accomplishments

- ◆ Hired a crew in 2011 to take over street operations and maintenance citywide.
- ◆ Investigated options to reduce King County street maintenance costs; City crews now do some of the striping, crack sealing, etc. They also do sidewalk repairs, sign repairs/replacement, mowing, pothole patching and other work.
- ◆ Began using Cityworks to track maintenance requests.
- ◆ Completed the Street Sign Reflectivity Testing required for all street signage in the City.

2013-2014 Initiatives

- ◆ Continue to investigate cost-saving measures for maintenance.
- ◆ Improve service and response times; reduce maintenance costs by evaluating in-house and contracted tasks.
- ◆ Evaluate the cost/benefit of owning equipment to take over contracted tasks and/or reduce use of rental equipment. Equipment might include a sweeper, a vactor, a chipper or others.
- ◆ Plan for a future Public Works Maintenance facility.

Street Fund
Expenditure & Revenue Summary

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
101-11-543-10-11-000	Salaries And Wages	\$ 228,352	\$ 413,190	\$ 414,581	\$ 510,470	\$ 531,820
101-11-543-10-21-000	Personnel Benefits	66,742	155,362	142,150	188,905	205,085
101-11-543-10-31-000	Office And Operating Supplies	6,465	13,968	23,000	90,000	90,000
101-11-543-10-31-321	Graffiti Kits-Bus Lic Rev	1,340	-	2,000	-	-
101-11-543-10-32-000	Fuel	-	22,261	24,000	23,000	23,000
101-11-543-10-35-000	Small Tools	13,234	9,917	10,000	10,000	10,000
101-11-543-10-41-000	Professional Services	351,843	132,510	164,000	141,000	113,000
101-11-543-10-42-421	Telephone	2,838	6,125	5,000	8,000	8,000
101-11-543-10-43-434	Other Travel	341	2,909	3,000	1,000	1,000
101-11-543-10-45-000	Operating Rentals And Leases	26,774	49,484	48,000	50,000	50,000
101-11-543-10-47-000	Utilities - Shop	259	-	2,500	-	-
101-11-543-10-48-000	Repairs And Maintenance	91,753	121,516	120,000	40,000	40,000
101-11-543-10-49-491	Dues/Memberships	278	921	1,000	1,000	1,000
101-11-543-10-49-492	Printing/Binding/Copying	22	56	1,200	1,200	1,200
101-11-543-10-49-493	Registration - Training/Workshop	4,118	6,208	8,000	4,000	4,000
101-11-543-10-49-495	Miscellaneous	-	254	5,500	4,000	4,000
101-11-543-10-64-000	Machinery & Equipment	171,320	62,622	1,000	-	-
101-12-542-30-41-000	Maintenance Professional Services	246,993	94,646	119,000	115,000	115,000
101-12-542-30-51-000	Street Maint. Contract-KC	314,611	28,500	75,000	75,000	75,000
101-12-542-63-47-000	Utilities-Street Lighting	62,088	67,275	90,000	90,000	90,000
101-12-542-64-47-000	Utilities - Traffic Signals	30,867	26,235	21,000	28,000	28,000
101-12-542-64-51-510	Traffic Signal/Control Maintenance	344,277	225,973	250,000	250,000	250,000
101-12-543-30-44-000	Advertising	-	177	1,000	500	500
101-12-543-30-47-000	Landscape Maint - Utilities	9,834	10,553	2,000	12,000	12,000
EXPENDITURE TOTAL		\$ 1,974,349	\$ 1,450,662	\$ 1,532,931	\$ 1,643,075	\$ 1,652,605
101-12-597-00-00-000	Operating Transfers Out	835,500	367,500	79,500	375,000	375,000
	Ending Fund Balance	452,142	150,217	24,020	138,987	168,382
Total Uses		\$ 3,261,991	\$ 1,968,379	\$ 1,636,451	\$ 2,157,062	\$ 2,195,987
REVENUE						
101-00-308-00-00-000	Beginning Fund Balance	\$ 97,827	\$ 452,142	\$ 55,176	\$ 119,062	\$ 138,987
101-00-311-20-00-000	Diverted Road Tax	1,763,955	-	-	-	-
101-00-316-45-00-000	Solid Waste Utility Tax	-	-	-	394,000	410,000
101-00-318-12-00-000	Parking Tax	32,966	26,770	-	150,000	150,000
101-00-321-90-00-000	Business License Fees	268,915	285,909	290,000	290,000	290,000
101-00-321-91-00-000	Solid Waste Franchise Fees	-	207,460	216,275	220,000	223,000
101-00-336-00-87-000	Motor Vehicle Fuel Tax	853,281	993,262	1,075,000	984,000	984,000
101-00-353-10-01-000	Red Light Cameras	233,410	-	-	-	-
101-00-369-90-00-000	Miscellaneous	11,637	2,836	-	-	-
REVENUE TOTAL		\$ 3,261,991	\$ 1,968,379	\$ 1,636,451	\$ 2,157,062	\$ 2,195,987

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Public Works Director	0.45	\$ 56,845	\$ 16,730	\$ 57,995	\$ 17,730
Deputy Public Works Director	0.4	41,520	15,620	44,485	17,095
Street/SWM Maintenance Mgr.	0.5	44,690	18,560	45,600	19,950
Department Assistant	0.5	27,850	12,465	28,415	13,450
Maintenance Worker III	2	118,590	48,010	127,025	52,565
Maintenance Worker II	2	98,245	58,375	105,270	64,315
Maintenance Assistant	3.5	101,430	15,885	101,430	16,675
Overtime		15,000	2,295	15,300	2,340
Standby Time		6,300	965	6,300	965
Department Total	9.35	\$ 510,470	\$ 188,905	\$ 531,820	\$ 205,085

Revenues: Includes the return of the Solid Waste Utility Tax from the General Fund and an increase in the Parking Tax rate from \$1 to \$3 per transaction. The decrease in Motor Vehicle Fuel Tax reflects actual experience as vehicles become more fuel efficient.

Budget Highlights: Public Works

This budget includes funding for one new position, a Deputy Public Works Director, to provide additional management oversight of engineering and operations. This position is funded 40% from the Street Fund and will further the transition to in-house services by assisting in the preparation and implementation of policies and standard operating procedures, as well as responding to citizen concerns about traffic.

Salaries and Benefits: Salaries are based on actual costs for existing positions and estimated costs for the proposed new position. They include a 2% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014. 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 maintenance assistants are increased from 3.0 to 3.5 to reflect the actual workload. There is an offsetting reduction in the Surface Water Management Fund.

Office and Operating Supplies: The increase in this account is due to an accounting correction for supplies that are purchased to repair the roads or right of way. It is offset by a decrease in Repairs and Maintenance. 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 offset by an increase in Office and Operating Supplies.

Professional Contract Services

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
101-11-543-10-41-000	Professional Services	\$ 16,479	\$ 36,019	\$ 50,000	\$ 55,000	\$ 50,000
101-11-543-10-41-410	Shop Remodel	-	2,882	-	20,000	-
101-11-543-10-41-41A	Computer Consultant Pro Svc	3,440	4,404	4,000	-	-
101-11-543-10-41-41C	Traffic Safety - RTCP	870	-	10,000	-	-
101-11-543-10-41-41E	Special Event Clean-up	5,966	14,028	20,000	10,000	10,000
101-11-543-10-41-41F	Discover Burien	58,204	58,204	60,000	56,000	53,000
101-11-543-10-41-41G	GIS Plan Implementation	-	3,121	10,000	-	-
101-11-543-10-41-41H	Garbage Franchise Tech Assist	14,684	13,852	10,000	-	-
101-11-543-10-41-41R	Redflex Red Light Cameras	252,200	-	-	-	-
	Sub-Total Operations	\$ 351,843	\$ 132,510	\$ 164,000	\$ 141,000	\$ 113,000
101-12-542-30-41-000	Street Maintenance-Non-county	201,721	47,633	55,000	40,000	40,000
101-12-542-30-41-010	Business License Services	44,019	45,637	39,000	45,000	45,000
101-12-542-30-41-413	Traffic Calming Installation	-	-	10,000	-	-
101-12-542-30-41-414	Neighborhood Traffic Control	1,253	1,376	15,000	30,000	30,000
	Sub-Total Maintenance	\$ 246,993	\$ 94,646	\$ 119,000	\$ 115,000	\$ 115,000
Total Professional Services		\$ 598,836	\$ 227,156	\$ 283,000	\$ 256,000	\$ 228,000

- ◆ Professional Services: Includes software and hardware maintenance fees, mandated employee testing, arborist and tree removal services and engineering consultants. The 2013 request includes a planning study for a future maintenance facility.
- ◆ Shop Remodel: This funds a temporary storage structure for salt and sand.
- ◆ Special Event Cleanup: Litter removal and traffic control for various community events including the annual Clean Sweep and Fourth of July.
- ◆ Discover Burien: Discover Burien provides economic development and business development services. This allocation was reduced by 5% in 2013 and an additional 5% in 2014.
- ◆ Street Maintenance - Non-county: This funds Discover Burien's employment of special needs individuals to provide litter removal services in the downtown area. Purchase of the flower pots for the downtown area is included in Operating Supplies.
- ◆ Business License Services: Continues contract which 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	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
101-12-542-30-51-000	Street Maint. Contract-KC	\$ 314,611	\$ 28,500	\$ 75,000	\$ 75,000	\$ 75,000
101-12-542-64-51-510	Traffic Signal/Control Maintenanar	344,277	225,973	250,000	250,000	250,000
Total Intergovernmental Services		\$ 658,888	\$ 254,473	\$ 325,000	\$ 325,000	\$ 325,000

- ◆ 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, 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

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.

Goals & Accomplishments

DEPARTMENT: Public Works
FUND: Surface Water Management
RESPONSIBLE MANAGER: Maiya Andrews

DIVISION: N/A
FUND NUMBER: 104
POSITION: Director

2011-2012 Accomplishments

- ◆ Hired a maintenance crew in 2011 to take over storm drainage systems operations and maintenance citywide.
- ◆ Completed several small projects in the Residential Drainage Improvement Program.
- ◆ Prepared a new Storm Drainage Master Plan which was adopted by Council.
- ◆ Investigated options to reduce King County storm water maintenance services. One of the options that has been implemented is City staff conducting catch basin inspections.
- ◆ Began using Cityworks to track storm water maintenance requests, catch basin and pipe maintenance, as well as maintenance of retention and detention ponds.
- ◆ Obtained design and construction funding for North East Redevelopment Area (NERA) Drainage Improvements.
- ◆ Began design of the NERA Drainage Improvements Project.

2013-2014 Initiatives

- ◆ Continue water quality, inspection, inventory, and maintenance programs.
- ◆ Continue scanning and organizing digital plans and documents related to the storm water system.
- ◆ Begin implementation of new National Pollution Discharge Elimination System (NPDES) permit requirements – including preparing new codes for low impact development and performing increased inspections.
- ◆ Complete the design and construction of the first phase of NERA Drainage Improvements.
- ◆ Complete the study of the Hermes/Mayfair Depressions as recommended in the Storm Drainage Master Plan.
- ◆ Complete minor improvements to the 152nd Storm system at 8th Avenue SW.
- ◆ Begin evaluation of improvements to capacity issues at SW 158th Street and 4th Avenue SW.

*Surface Water Management Fund
Expenditure & Revenue Summary*

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
104-11-531-10-11-000	Salaries And Wages	\$ 309,736	\$ 511,980	\$ 571,332	\$ 682,920	\$ 787,365
104-11-531-10-21-000	Personnel Benefits	103,251	179,674	208,953	283,765	338,880
104-11-531-10-31-000	Office And Operating Supplies	15,293	14,278	12,000	87,000	87,000
104-11-531-10-32-000	Fuel/Gasoline Consumption	-	24,198	30,000	27,000	27,000
104-11-531-10-35-000	Small Tools	-	5,228	-	3,000	3,000
104-11-531-10-41-000	Professional Services	38,241	48,238	40,000	148,000	133,000
104-11-531-10-42-421	Telephone	2,832	6,067	6,000	6,000	6,000
104-11-531-10-43-434	Other Travel	655	1,001	1,000	1,000	1,000
104-11-531-10-45-000	Operating Rentals And Leases	12,307	34,378	50,000	50,000	50,000
104-11-531-10-47-000	Utility Services	259	-	2,500	-	-
104-11-531-10-48-000	Repairs And Maintenance	27,086	62,371	75,000	25,000	25,000
104-11-531-10-48-020	Repairs And Maintenance-Fleet	-	-	-	18,000	18,000
104-11-531-10-49-491	Dues/Memberships	311	977	600	1,000	1,000
104-11-531-10-49-492	Printing/Binding/Copying	298	16	1,500	1,500	1,500
104-11-531-10-49-493	Registration - Training/Workshop	7,307	5,856	9,000	8,000	10,000
104-11-531-10-49-494	Subscriptions/Publications	4,815	9,550	1,500	800	800
104-11-531-10-49-495	Miscellaneous	601	821	10,500	10,000	10,000
104-11-531-10-64-000	Machinery & Equipment	2,450	1,599	15,000	350,000	-
104-50-531-10-41-000	Professional Services	181,688	152,646	211,000	190,000	222,500
104-50-531-10-47-000	Utilities - Pump Stations	3,938	2,750	10,000	8,000	8,000
104-50-531-10-48-000	Maintenance - Pump Stations	811	1,500	3,000	3,000	3,000
104-50-531-10-51-000	Intergovernmental Services	686,346	372,692	395,000	380,000	360,000
104-11-592-31-80-000	Interest on PWTFM Ambaum Por	6,977	6,642	7,600	5,800	5,400
EXPENDITURE TOTAL		\$ 1,405,202	\$ 1,442,462	\$ 1,661,485	\$ 2,289,785	\$ 2,098,445
104-50-597-00-00-000	Operating Transfers Out	681,246	1,027,500	829,500	550,000	750,000
	Ending Fund Balance	380,571	459,477	136,965	195,508	157,063
Total Uses		\$ 2,467,019	\$ 2,929,439	\$ 2,627,950	\$ 3,035,293	\$ 3,005,508
REVENUE						
104-00-308-00-00-000	Beginning Fund Balance	\$ 163,911	\$ 380,571	\$ 141,950	\$ 253,293	\$ 195,508
104-00-343-10-00-000	Storm Drainage Fees	2,283,658	2,443,017	2,482,000	2,780,000	2,808,000
104-00-361-11-00-000	Miscellaneous	19,450	105,851	4,000	2,000	2,000
REVENUE TOTAL		\$ 2,467,019	\$ 2,929,439	\$ 2,627,950	\$ 3,035,293	\$ 3,005,508

PERSONNEL	2013	2013 Budgeted		2014 Budgeted	
	FTE	Salaries	Benefits	Salaries	Benefits
Public Works Director	0.45	\$ 56,845	\$ 16,730	\$ 57,995	\$ 17,730
Deputy Public Works Director	0.4	41,520	15,620	44,485	17,095
Street/SWM Maintenance Mgr.	0.5	44,690	18,560	45,600	19,950
Department Assistant	0.5	27,850	12,465	28,415	13,450
Civil Engineer III *	0.25	21,325	8,960	92,510	39,500
Civil Engineer II	0.8	70,060	28,995	71,480	31,160
SWM Engineering Tech	1	52,415	30,145	56,150	33,195
Maintenance Worker III	1	57,385	20,195	61,465	22,050
Maintenance Worker II	4	194,650	92,180	208,580	101,205
Maintenance Worker I	1	42,720	28,465	47,105	31,625
Maintenance Assistant	2	57,960	9,075	57,960	9,530
Overtime		6,000	920	6,120	935
Standby Time		9,500	1,455	9,500	1,455
Department Total	11.9	\$ 682,920	\$ 283,765	\$ 787,365	\$ 338,880

* Full FTE in 2014

Revenues: Surface Water Management Fees reflect a 12% rate increase as recommended in the Drainage Master Plan recently approved by the City Council. This increase will fund the mandates of the new National Pollution Discharge Elimination System (NPDES) permit that takes effect in 2013 and is required by the federal government.

Budget Highlights: Public Works

This budget includes funding for three new positions. A Deputy Public Works Director is added to provide additional management oversight of engineering and operations. This position is funded 40% from the SWM Fund and will further the transition to in-house services by assisting in the preparation and implementation of policies and standard operating procedures, as well as responding to citizen concerns about storm water. The other two positions are a Civil Engineer III (CEIII) and Maintenance Worker I (MWI) to implement the requirements of the new NPDES permit. The Engineer position is planned for the 4th quarter of 2013 and the MWI is budgeted starting in January 2013.

Salaries and Benefits: Salaries are based on actual costs for existing positions and estimated costs of the new positions. They include a 2.0% cost of living adjustment (COLA) in 2013 and a 2% COLA placeholder in 2014. 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 maintenance assistant positions were reduced to reflect the actual workload. There is an offsetting increase in the Street Fund.

Office and Operating Supplies: The increase in this account is primarily due to an accounting correction for supplies that are purchased to repair the drainage system. It is offset by a decrease in Repairs and Maintenance. The balance of the increase is due to the new NPDES requirements.

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 offset by an increase in Office and Operating Supplies.

Professional Contract Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
104-11-531-10-41-000	Misc. Professional Services	\$ 12,121	\$ 26,209	\$ 25,000	\$ 130,000	\$ 115,000
104-11-531-10-41-410	Shop Remodel	-	2,947	-	-	-
104-11-531-10-41-41A	Computer Consultant Pro Svc	3,440	4,404	5,000	-	-
104-11-531-10-41-41C	NPDES Phase II	19,993	8,436	-	18,000	18,000
104-11-531-10-41-41G	GIS Plan Implementation	2,687	6,242	10,000	-	-
	Sub-Total Operations	\$ 38,241	\$ 48,238	\$ 40,000	\$ 148,000	\$ 133,000
104-50-531-10-41-000	Professional Services	12,194	767	1,000	-	-
104-50-531-10-41-411	Engineering Nonreimb Prof Svcs	9,517	-	20,000	-	-
104-50-531-10-41-412	Swm Billed By Swm Dept	-	-	-	-	-
104-50-531-10-41-413	Swm Billed By King Co Roads	-	-	-	-	-
104-50-531-10-41-414	Miller/Walker Basin Plan	80,663	46,801	60,000	60,000	60,000
104-50-531-10-41-431	TV Inspection and Vactoring	28,484	77,756	100,000	100,000	100,000
104-50-531-10-41-432	Permits and Monitoring	25,360	26,417	30,000	30,000	62,500
104-50-531-10-41-434	Storm Water Facility Maint	25,470	905	-	-	-
	Sub-Total Maintenance	\$ 181,688	\$ 152,646	\$ 211,000	\$ 190,000	\$ 222,500
Total Professional Services		\$ 219,929	\$ 200,884	\$ 251,000	\$ 338,000	\$ 355,500

- ◆ Professional Services: Includes funding for a Local Improvement District (LID) code consultant, development of standard operating procedures on Illicit Discharge Detection and Elimination (IDDE), private facility inspection, public facility inspection and maintenance and other professional services related to the new NPDES requirements. The 2013 request includes a planning study for a future maintenance facility.
- ◆ NPDES Phase II: Funding to provide public education, car wash kits and implement 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. Vactoring costs will be less than estimated if the new vactor requested in capital outlay is purchased; however, it will be offset by new costs for waste disposal.
- ◆ Permits and Monitoring: The increase in 2014 is to fund additional requirements resulting from the new NPDES permit. This account also includes Water Resource Inventory Area (WRIA) 9.

Intergovernmental Services:

Account Number	Contract Purpose	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
104-50-531-10-51-000	SWM Billed by SWM Dept	\$ 151,139	\$ 147,289	\$ 120,000	\$ 120,000	\$ 100,000
104-50-531-10-51-510	SWM Billed by King Co Roads	494,602	192,016	220,000	220,000	220,000
104-50-531-40-51-516	Surface Water Management	1,450	-	-	-	-
104-50-531-40-51-517	County Collection Fee	21,302	12,997	20,000	20,000	20,000
104-50-531-40-53-510	Swm Assessment/tax	17,853	20,390	35,000	20,000	20,000
Total Intergovernmental Services		\$ 686,346	\$ 372,692	\$ 395,000	\$ 380,000	\$ 360,000

- ◆ SWM Billed by SWM Department: King County SWM Division inspects public, private and commercial facilities for operational compliance.
- ◆ SWM Billed by King County Roads: King County provides street sweeping and vactoring services for the storm drain system.
- ◆ Collection of SWM fees - King County: This fee 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: This is to purchase a vactor truck to meet the new NPDES requirements and to provide more efficient emergency response. Some outside vactor services will still be required in addition to adding costs for dumping.

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

EQUIPMENT RESERVE FUND

The Equipment Reserve Fund was established to provide for a reserve for major equipment replacement. Major equipment is defined as equipment in excess of \$1,000 and has a service life of three years or more. The funding sources come from General Fund, the Street Fund and the Surface Water Management Fund.

EQUIPMENT RESERVE FUND

The Equipment Reserve Fund is used to account for money set-aside for major equipment replacement. The following table shows Equipment Reserve Fund revenues and expenditures by year.

Revenue History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
107-00-308-00-00-000	Beginning Fund Balance	\$ 441,039	\$ 297,851	\$ 317,851	\$ 413,983	\$ 463,983
107-00-361-11-00-000	Interest Income	563	489	-	-	-
107-00-397-00-00-000	Transfers In	215,000	220,000	230,000	250,000	250,000
	Total Resources	\$ 656,602	\$ 518,340	\$ 547,851	\$ 663,983	\$ 713,983

Expenditure History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
107-04-514-20-64-000	Machinery and Equipment	\$ 357,839	\$ 118,253	\$ 200,000	\$ 200,000	\$ 200,000
107-04-514-20-69-000	Mach/Equip - Non Capitalize	912	10,778	-	-	-
107-04-508-80-00-000	Ending Fund Balance	297,851	389,309	347,851	463,983	513,983
	Total Uses	\$ 656,602	\$ 518,340	\$ 547,851	\$ 663,983	\$ 713,983

Capital Outlay: This is expected to pay for additional Street and Surface Water Management equipment and additional computer related equipment as identified during the biennium.

PUBLIC WORKS RESERVE FUND

The Public Works Reserve Fund accumulates revenue to implement the City's capital improvement plan. Funding sources include transfers in from the General Fund, 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.

PUBLIC WORKS RESERVE FUND

This fund accumulates revenue to implement the City's capital improvement plan. The following tables show Public Works Reserve Fund revenues and expenditures.

Revenue History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
106-00-308-00-00-000	Beginning Fund Balance	\$ 142,191	\$ 408,620	\$ 116,620	\$ 200,776	\$ 68,776
106-00-318-34-00-000	Real Estate Excise Tax 1st Qtr.	292,891	333,341	325,000	325,000	325,000
106-00-318-35-00-000	Real Estate Excise Tax 2nd Qtr.	292,891	333,341	325,000	325,000	325,000
106-00-317-34-00-000	State REET	1,340	1,059	-	2,000	2,000
106-00-345-85-01-000	Parks Mitigation Fees	8,080	17,812	15,000	15,000	15,000
106-00-361-11-00-000	Interest Income	1,067	603	3,000	1,000	1,000
	Total Resources	\$ 738,460	\$ 1,094,776	\$ 784,620	\$ 868,776	\$ 736,776

- ◆ Real Estate Excise Tax - 1st quarter: The City imposes a 0.25% tax (known as "the first quarter percent of the real estate excise tax" or "REET 1") that is used for capital projects. The first ¼% of Real Estate Excise Taxes may be used for financing capital projects specified in the capital facilities plan element of a comprehensive plan. Capital project is defined for this section in RCW 82.46.010 (6) as those public works projects 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 and administrative and/or judicial facilities.
- ◆ Real Estate Excise Tax - 2nd quarter: Since the City is planning under the Growth Management Act, it is authorized to impose an additional .25% tax (known as the "second quarter percent of the real estate excise tax" or "REET 2") for specific types of capital projects. The second ¼% can be used for the same purposes as the first ¼% with the exception of recreational, law enforcement, and fire protection facilities; trails; libraries and administrative and/or judicial facilities.
- ◆ Parks Mitigation fees are restricted to park acquisition activities.

Expenditure History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
106-03-597-00-00-000	Transfers Out	\$ 329,840	\$ 909,000	\$ 703,000	\$ 800,000	\$ 700,000
106-03-508-00-00-000	Ending Fund Balance	408,620	185,776	81,620	68,776	36,776
	Total Uses	\$ 738,460	\$ 1,094,776	\$ 784,620	\$ 868,776	\$ 736,776

ART IN PUBLIC PLACES FUND

The Art in Public Places Fund accounts for contributions, donations, commissions on sales of art displayed in public places and 1% of construction contracts 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.

ART IN PUBLIC PLACES FUND

This fund was established to enhance the cultural environment in the community by encouraging and promoting the creation and placement of art in public places.

Revenue History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
113-00-308-00-00-000	Beginning Fund Balance	\$ 47,219	\$ 52,341	\$ 51,541	\$ 42,624	\$ 40,224
113-00-361-11-00-000	Interest Income	122	93	200	100	100
113-00-397-00-00-000	Transfers In	5,000	-	5,000	5,000	5,000
	Total Resources	\$ 52,341	\$ 52,434	\$ 56,741	\$ 47,724	\$ 45,324

Expenditure History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
113-14-594-76-60-000	Works of Art	\$ -	\$ 7,010	\$ 8,000	\$ 7,500	\$ 7,500
113-14-508-80-00-000	Ending Fund Balance	52,341	45,424	48,741	40,224	37,824
	Total Uses	\$ 52,341	\$ 52,434	\$ 56,741	\$ 47,724	\$ 45,324

Revenues consist of contributions, donations, commissions on sales of art displayed in public places and 1% of qualifying capital improvement project expenditures. Qualifying improvement project expenditures are based on construction contracts awarded plus amendments, funded with City of Burien funds and with grant funds if allowed by the granting agency.

Expenditures consist of selection, acquisition 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 Transfer In above is calculated based on estimated construction costs on eligible projects expected to be completed in 2013 and 2014.

Expenditures of \$7,500 in 2013 and 2014 are anticipated to provide funds to purchase works of art identified by the Arts Commission.

CAPITAL PROJECTS RESERVE FUND

The Capital Projects Reserve Fund was created to accumulate a portion of property taxes collected to help fund capital projects.

CAPITAL PROJECTS RESERVE FUND

This fund was established in 2004 to begin accumulating funds for the replacement of the existing Senior Center. The 2008 financial policies broadened the scope of the uses for the money accumulated in this fund to include all capital projects and renamed it the Capital Projects Reserve Fund.

Revenue History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
115-00-308-00-00-000	Beginning Fund Balance	\$ 613,730	\$ 790,882	\$ 1,274,623	\$ 638,303	\$ 373,503
115-00-311-10-00-000	Property Tax	1,097,850	1,132,700	664,380	668,000	668,000
115-00-361-11-00-000	Interest Income	1,390	1,280	1,200	1,200	1,200
	Total Resources	\$1,712,970	\$ 1,924,862	\$ 1,940,203	\$ 1,307,503	\$ 1,042,703

Expenditure History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
115-04-597-00-00-000	Transfers Out	\$ 922,088	\$ 722,139	\$ 1,230,000	\$ 934,000	\$ 934,000
115-04-508-80-00-000	Ending Fund Balance	790,882	1,202,723	710,203	373,503	108,703
	Total Uses	\$1,712,970	\$ 1,924,862	\$ 1,940,203	\$ 1,307,503	\$ 1,042,703

Revenues consist of a portion of property tax collected. It is expended for debt service on a portion of the 2006 General Obligation Bond issue, all of the 2011 General Obligation Bond issue and a portion of the projects in the Parks and General Government Capital Improvement Projects Fund.

TRANSPORTATION BENEFIT DISTRICT FUND

The Transportation Benefit District was formed in 2010 to assess and collect a \$10 per vehicle license fee to fund approximately half of the debt service on the Asphalt Overlay General Obligation (G.O.) Bonds issued in 2010.

TRANSPORTATION BENEFIT DISTRICT FUND

This fund was established in 2011 to receive revenue from the car license tab fee collected by the department of licensing. Funds collected will be transferred to the Debt Service Fund to pay approximately half of the debt service on the 2010 Asphalt Overlay General Obligation Bond issue.

Revenue History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
118-00-308-00-00-000	Beginning Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
118-00-313-21-00-000	TBD Vehicle Fee	-	256,998	300,000	300,000	300,000
118-00-361-11-00-000	Interest Income	-	113	1,500	-	-
	Total Resources	\$ -	\$ 257,111	\$ 301,500	\$ 300,000	\$ 300,000

Expenditure History

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
118-04-597-00-00-000	Transfers Out	\$ -	\$ 257,111	\$ 301,500	\$ 300,000	\$ 300,000
118-04-508-80-00-000	Ending Fund Balance	-	-	-	-	-
	Total Uses	\$ -	\$ 257,111	\$ 301,500	\$ 300,000	\$ 300,000

DEBT SERVICE FUND

The Debt Service Fund accounts for resources necessary to pay principal and interest on general long-term debt.

DEBT SERVICE FUND OVERVIEW

The Debt Service Fund accounts for resources necessary to pay principal and interest on general long-term debt. The following table shows revenues and expenditures.

Revenues and Expenditures

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
201-00-308-00-00-000	Beginning Fund Balance	\$ 67,767	\$ 13,686	\$ 90,628	\$ 78,905	\$ 31,980
201-00-332-21-20-000	Build America Bonds Subsidy	29,703	118,810	119,000	118,810	118,810
201-00-345-85-00-000	Mitigation	48,164	48,164	48,164	48,165	48,165
201-00-368-10-00-000	Special Assessment Revenue	104,672	91,058	116,000	84,000	80,000
201-00-361-11-00-000	Interest Income	44	60	-	-	-
201-00-369-90-00-000	Miscellaneous Revenue	-	40,242	-	-	-
201-00-397-00-00-000	Transfers In	1,233,428	1,957,111	2,411,500	2,400,000	2,450,000
	Total Resources	\$1,483,778	\$ 2,269,131	\$ 2,785,292	\$ 2,729,880	\$ 2,728,955

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
201-00-591-00-00-000	Debt Service, Principal & Interest	\$1,470,092	\$ 2,179,544	\$ 2,705,346	\$ 2,696,400	\$ 2,696,055
201-00-592-00-00-495	Bond Administrative Fees	-	-	-	1,500	1,500
201-04-508-80-00-000	Ending Fund Balance	13,686	89,587	79,946	31,980	31,400
	Total Uses	\$1,483,778	\$ 2,269,131	\$ 2,785,292	\$ 2,729,880	\$ 2,728,955

A detailed schedule of future debt service payments follows:

Account Number	Description	2010 Actual	2011 Actual	2012 Amended Budget	2013 Adopted Budget	2014 Adopted Budget
201-00-591-19-71-000	G.O. Debt Service Principal (2002)	\$ 140,000	\$ 145,000	\$ 145,000	\$ -	\$ -
201-00-591-58-70-000	G.O. Debt Service Principal (2006)	365,000	380,000	395,000	410,000	430,000
201-00-591-95-72-001	G.O. Debt Service Principal (2010)	85,000	350,000	360,000	365,000	375,000
201-00-591-23-70-000	Score Bonds Principal (2009)	-	-	-	76,600	78,000
201-00-591-95-70-002	G.O. Debt Principal (2011)	-	85,000	245,000	405,000	410,000
201-00-591-95-78-001	PWTFL Debt Service Principal (152nd St)	181,955	181,955	181,955	181,955	181,955
201-00-591-95-78-002	PWTFL Debt Service Principal (1st So.)	120,270	120,270	120,270	120,270	120,270
201-00-592-95-80-001	PWTFL Interest (152nd)	11,181	10,271	9,362	8,452	7,542
201-00-592-95-80-002	PWTFL Interest (1st So.)	8,916	8,419	7,818	7,216	6,615
201-00-592-19-71-000	Bond Issue Costs - Refunding	-	33,555	-	-	-
201-02-592-19-83-000	Bond Interest (2002)	100,845	53,598	89,795	-	-
201-02-592-58-80-000	Bond Interest (2006)	360,573	345,972	330,773	314,973	298,573
201-02-592-95-80-001	Bond Interest (2010)	96,352	383,708	376,898	369,508	360,385
201-02-592-23-80-000	Score Bond Interest (2009)	-	-	139,225	138,076	136,465
201-02-592-95-80-002	Bond Interest (2011)	-	81,796	304,250	299,350	291,250
	Total Uses	\$1,470,092	\$ 2,179,544	\$ 2,705,346	\$ 2,696,400	\$ 2,696,055

Summary of Debt Outstanding

2002 Parks Bond - REET Backed (\$3,200,000): This is a 20 year bond at 2.5 to 4.7% interest. These bonds were refunded in 2011.

152nd St Public Works Trust Fund Loan - REET Backed (\$2,440,416): This is a 20 year loan at 0.5% interest. These funds were received in 2002 and 2003.

1st Ave S. Phase I Public Works Trust Fund Loan- REET Backed (\$1,000,000). This is a 20 year loan at 0.5% interest, borrowed in late 2007 and 2008.

Town Square Bonds (\$6,277,674): These bonds were issued in late 2006 for 20 years at 3.75 to 5.0% interest.

- REET Backed (\$3,100,000): A portion of the Real Estate Excise tax is budgeted to repay this debt.
- Property Tax Backed (\$1,635,524): This includes sales tax on construction, future property tax and revenue from property sales.
- Mitigation Backed (\$1,542,150): This is from mitigation payments from the King County Library and private development on Town Square.

Senior Center - Property Tax Backed (\$3,527,326): This is a 20 year bond at 3.75 to 5.0% interest.

152nd St Public Works Trust Fund Loan - LID (\$1,000,000): This is a 20 year loan at 0.5% interest. These funds were received in 2003 and are being paid off with revenues received from a special assessment on the benefitting properties.

1st Ave S. Phase I Public Works Trust Fund Loan - LID (\$1,000,000): This is a 20 year loan at 0.5% interest. These funds were received in 2008 and will be paid off with revenues received from a special assessment on the benefitting properties.

2010 Overlay General Obligation Bond Issue (\$8,615,000): 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.

SCORE 2009: The City of Burien has a 4% ownership in this facility and accordingly, a portion of the outstanding debt.

2011 G.O. Bond issue (\$8,550,000): This 20 year loan refunded the 2002 debt issue and provided funds to complete 1st Avenue South Phase I and settle litigation related to 1st Avenue South Phase I. The interest rates range from 2.0 to 4.0%.

The Calculation of legal debt limits is shown on the following table:

2012		<u>General Purpose Debt</u>		<u>Parks & Open</u>	<u>Utility</u>	<u>Total</u>
Assessed Value	Legal	Councilmanic	Voted Debt	Space Debt	Purpose Debt	Debt
<u>\$4,172,894,143</u>	<u>Limits</u>	<u>(non-voted)</u>	<u>(60% of voters)</u>	<u>60% of voters</u>	<u>(60% of voters)</u>	<u>Capacity</u>
Legal Limit	1.5%	62,593,412				
Debt Limit:	2.5%	-	104,322,354	104,322,354	104,322,354	312,967,062
Outstanding Debt		27,154,400	27,154,400			27,154,400
Margin Available		35,439,012	77,167,954	104,322,354	104,322,354	285,812,662

Annual Debt Service to maturity schedule:

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Annual Total</u>	<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Annual Total</u>
2013	1,256,600	1,121,907	2,378,507	2027	1,070,200	276,565	1,346,765
2014	1,293,000	1,086,670	2,379,670	2028	1,110,400	221,662	1,332,062
2015	1,334,600	1,049,923	2,384,523	2029	1,150,800	164,710	1,315,510
2016	1,387,600	1,000,045	2,387,645	2030	586,400	105,559	691,959
2017	1,430,800	947,867	2,378,667	2031	607,600	81,472	689,072
2018	1,489,600	891,521	2,381,121	2032	153,800	56,520	210,320
2019	1,537,400	833,486	2,370,886	2033	160,400	49,687	210,087
2020	1,585,400	772,743	2,358,143	2034	167,400	42,558	209,958
2021	1,638,600	709,011	2,347,611	2035	174,600	35,121	209,721
2022	1,708,600	638,054	2,346,654	2036	182,000	27,368	209,368
2023	1,547,400	565,193	2,112,593	2037	189,800	19,283	209,083
2024	1,601,200	498,789	2,099,989	2038	198,000	10,849	208,849
2025	1,660,400	429,290	2,089,690	2039	206,600	2,050	208,650
2026	1,725,200	357,121	2,082,321				
					\$ 27,154,400	\$ 11,995,024	\$ 39,149,424



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The City of Burien, Washington Capital Improvement Program Overview

The 2013-2018 Capital Improvement Program (CIP) estimates the cost of proposed capital projects for the six-year period and identifies the revenues expected to fund them. This is the City's fifteenth CIP, the first being the Capital Facilities Element of the Comprehensive Plan. The focus of the CIP is on grant funded projects, such as the Burien Community Center Roof Replacement, Seahurst Park-North Shoreline, and North East Redevelopment Area (NERA) 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 2013 to 2018. 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.

Money available to finance the Capital Improvement Program includes grants, private development funds, bonds, real estate excise tax, and year-end balances in the General Fund, Street Fund, and Surface Water Management Fund.

Parks and General Government Capital Improvement Plan projects that are scheduled in 2013-2014 include the following:

- Burien Community Center - Roof Replacement - A federal Community Development Block Grant (CDBG) grant was awarded for this project.
- Dottie Harper Playground Improvement - A federal Community Development Block Grant (CDBG) was awarded for this project.
- Parks Facilities Restoration - This project includes resurfacing of the tennis courts at Lake Burien School Memorial Park.
- Seahurst Park - North Shoreline - Restoration of native habitat of the north shoreline of Seahurst Park, to be managed by the Army Corps of Engineers.

Parks and General Government Capital Improvement Plan projects completed in 2012 include the following:

- Parks, Recreation, and Open Space (PROS) Plan Update.
- Puget Sound Park Improvements - New play equipment, picnic tables, benches, drainage, and accessibility ramp from the parking lot to the park.

Transportation Capital Improvement Plan projects proposed to begin or continue in 2013-2014 include the following:

- 1st Avenue South, Phase 1, Part 2 - Final improvements between SW 146th Street and SW 163rd Place.
- 1st Avenue South, Phase 2 - Improvements between SW 140th Street and SW 146th Street.
- Citywide ADA Sidewalks - Repair and replacement of various noncompliant ramps citywide.
- Citywide Traffic Intersections/Corridor Improvements - A grant was awarded for this project to improve crosswalks and traffic signals citywide.
- North East Redevelopment Area (NERA) Transportation Improvements - Grants were awarded to start working on this project.

Transportation Capital Improvement Plan projects completed in 2012 include the following:

- Hazel Valley Elementary School Safe Sidewalk Improvements - Sidewalk improvements on SW 132nd Street from Ambaum Blvd SW to 5th Ave SW.
- Transportation Master Plan.

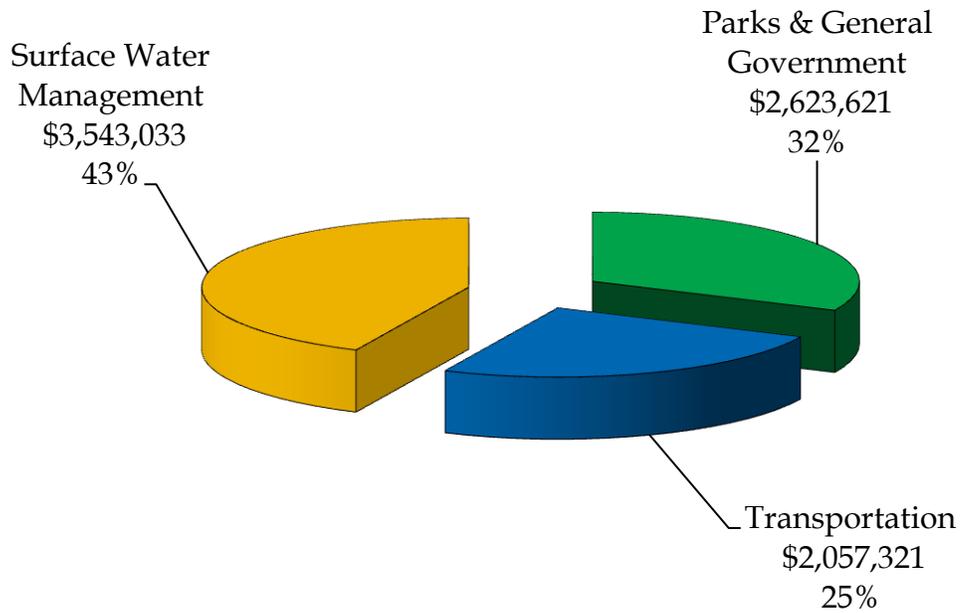
The Transportation CIP is funded with Street Fund ending fund balances, Real Estate Excise tax, other grants and private contributions. Nearly all ending fund balances have been committed over the six-year period.

Surface Water Management Capital Improvement Plan projects to start in 2013-2014 include the following:

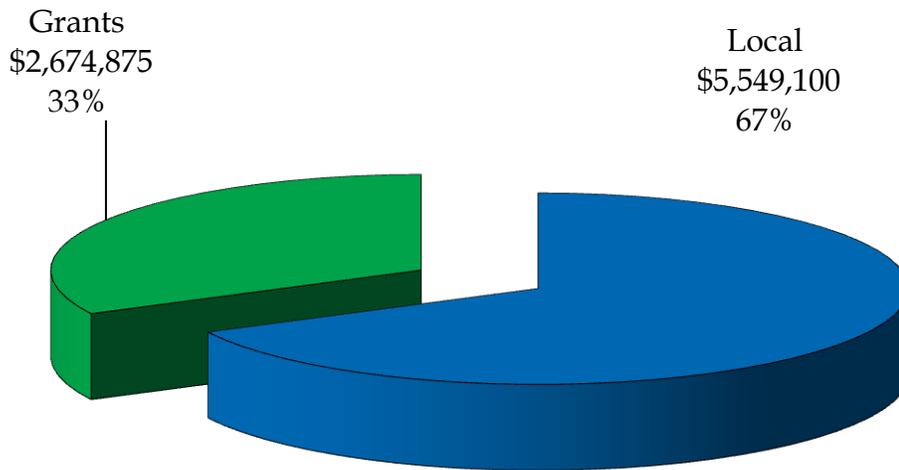
- SW 152nd Street and 8th Avenue SW Drainage Improvements - Capacity improvements to the stormwater system in this area.
- Hermes/Mayfair Study - A study to look at water quality, flooding issues, and long term needs.
- North East Redevelopment Area (NERA) Drainage Improvements - Grants were awarded to start working on this project.

The Drainage Master Plan update was completed in 2012.

2013- 2018 Capital Improvement Program Projects by Category - \$8.2 Million (Excludes Unfunded)



**2013 - 2018 Capital Improvement Program
Revenue Sources - \$8.2 Million
(Excludes Unfunded)**



Parks & General Government Capital Improvement Program

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**2013 - 2018 Capital Improvement Program
PARKS & GENERAL GOVERNMENT**

Total Project Expenditures

	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-Year CIP
Burien Comm. Center Roof Replacement	\$ -	\$ 15,000	\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,000	\$ 154,000
City Facilities Upgrade	-	100,000	-	-	-	-	-	-	100,000	-
Dottie Harper Playground	-	-	205,000	-	-	-	-	-	205,000	205,000
Parks, Recreation, Open Space (PROS) Plan	69,821	5,179	-	-	-	-	-	-	75,000	-
Parks Facilities Restoration	-	88,000	20,000	-	-	-	-	-	108,000	20,000
Puget Sound Park Improvements	5,832	124,168	-	-	-	-	-	-	130,000	-
Seahurst Park - North Shoreline	1,062,203	4,705,703	2,209,621	-	-	-	-	-	7,977,527	2,209,621
<i>Seahurst Park - North Shoreline - Unfunded</i>	-	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
Strategic Information Systems - Funded	9,560	30,000	35,000	-	-	-	-	-	74,560	35,000
<i>Strategic Information Systems - Unfunded</i>	-	-	-	-	50,000	50,000	50,000	50,000	200,000	200,000
Total Projects - Funded	\$ 1,147,416	\$ 5,068,050	\$ 2,623,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,839,087	\$ 2,623,621
Total Projects - Unfunded*	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,200,000	\$ 1,200,000

Total Project Resources

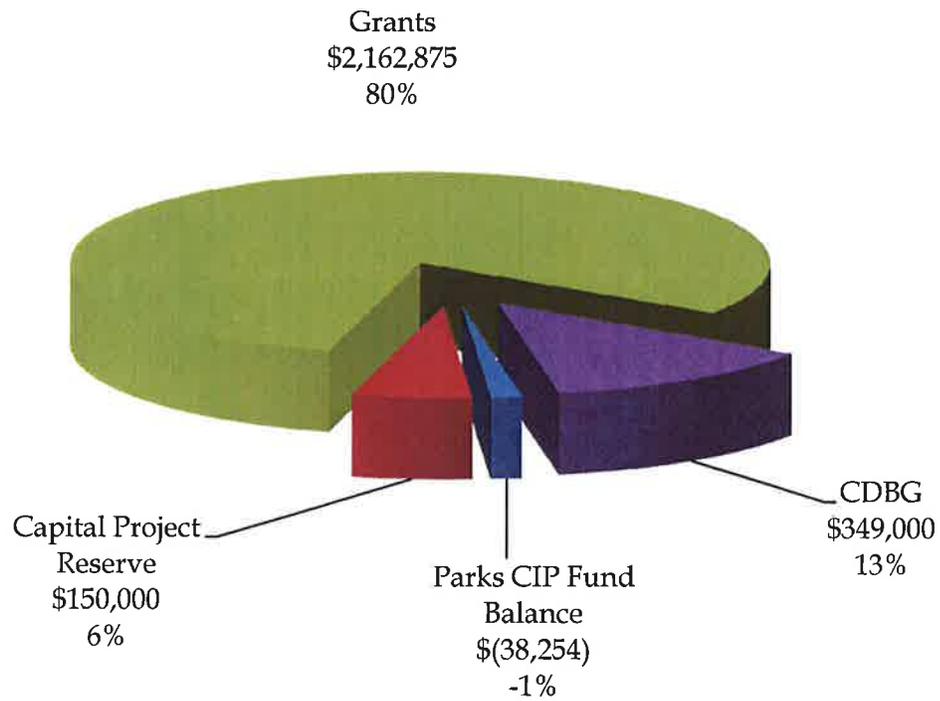
	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-Year CIP
Parks CIP Fund Balance	\$ 190,598	\$ 411,758	\$ (38,254)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 564,102	\$ (38,254)
Capital Projects Reserve	-	100,000	150,000	-	-	-	-	-	\$ 250,000	\$ 150,000
Subtotal Local Funds	\$ 190,598	\$ 511,758	\$ 111,746	\$ -	\$ 814,102	\$ 111,746				
Grants	956,818	4,421,817	2,162,875	-	-	-	-	-	7,541,510	2,162,875
CDBG	-	134,475	349,000	-	-	-	-	-	483,475	349,000
<i>Unfunded</i>	-	-	-	1,000,000	50,000	50,000	50,000	50,000	1,200,000	1,200,000
TOTAL ALL PROJECTS (less unfunded)	\$ 1,147,416	\$ 5,068,050	\$ 2,623,621	\$ -	\$ 8,839,087	\$ 2,623,621				

PARKS & GENERAL GOVERNMENT

Six Year Resources needed for 2013 - 2018 CIP compared to Six Year Resources needed for 2012 - 2017 CIP

Project Name	Previous 2012 - 2017 Required Resources	2013 -2018 Required Resources	Change	NOTES
Burien Community Center Roof Replacement	154,000	154,000	-	Project delayed to 2013.
City Facilities Upgrade	-	-	-	Project schedule moved out to 2012.
Dottie Harper Playground Improvements	-	205,000	205,000	New project.
Parks, Recreation Open Space (PROS) Plan	-	-	-	Project completed in 2011.
Parks Facilities Restoration	480,000	20,000	(460,000)	Revenue resources adjusted.
Puget Sound Park Improvements	150,000	-	(150,000)	Project completed in 2012.
Seahurst Park - North Shoreline - Funded	5,491,982	2,209,621	(3,282,361)	Project cost is the same; some work moved to 2013.
<i>Seahurst Park - North Shoreline - Unfunded</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>(1,000,000)</i>	<i>Recreation Element cost decreased and is unfunded.</i>
Strategic Information Systems - Funded	350,000	35,000	(315,000)	Project changed to unfunded in 2015.
<i>Strategic Information Systems - Unfunded</i>	<i>-</i>	<i>200,000</i>	<i>200,000</i>	<i>Project is unfunded starting in 2015.</i>
Total Projects - Funded	\$ 6,625,982	\$ 2,623,621	\$ (4,002,361)	
Total Projects - Unfunded	\$ 2,000,000	\$ 1,200,000	\$ (800,000)	<i>(Seahurst Park - North Shoreline Recreation Element and Strategic Info Systems)</i>

2013 - 2018 Capital Improvement Program Parks and General Government Funding Sources - \$2.6 million



**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Burien Community Center Roof Replacement
Project Location:	Burien Community Center is located at 14700 Sixth Avenue SW.
Project Description:	This project is for the replacement of the roof at the Burien Community Center.

		Funded	Unfunded
Total Project Cost:	\$ 169,000	169,000	-

BARS Acct. No.:	317-01-594-73
PM Task Code:	317-0014
PROS Plan Page No.:	99
Comprehensive Plan:	Parks Element-Goals 1,6

Maintenance Costs:	Maintenance costs should remain at or near current levels.
Change from prior CIP:	Project cost increased by \$15,000 and construction moved from 2012 to 2013.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering		15,000								15,000
R-O-W Acquisition										-
Construction Mgmt										-
Construction			154,000							154,000
Total Project Costs	-	15,000	154,000	-	-	-	-	-	-	169,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance										-
CDBG - 2012		15,000	154,000							169,000
										-
										-
										-
										-
										-
Total Funding Sources	-	15,000	154,000	-	-	-	-	-	-	169,000

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	City Facilities Upgrade
Project Location:	Burien City Hall located at 400 SW 152nd Street.
Project Description:	Upgrade to Burien City Hall facility for additional office space.

		Funded	Unfunded
Total Project Cost:	\$ 100,000	100,000	-

BARS Acct. No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	Comm. Character Element-Goal DB.1

Maintenance Costs:	None.
Change from prior CIP:	Project moved from 2011 to 2012.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering		10,000								10,000
R-O-W Acquisition										-
Construction Mgmt										-
Construction		90,000								90,000
Total Project Costs	-	100,000	-	-	-	-	-	-	-	100,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Capital Projects Reserve		100,000								100,000
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	100,000	-	-	-	-	-	-	-	100,000

2013-2018 Capital Improvement Program Parks and General Government CIP

Project Name:	Dottie Harper Playground Improvements
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.

Total Project Cost:	\$ 205,000	Funded 205,000	Unfunded -
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BARS Acct. No.:	317-02-594-73
PM Task Code:	317-0033
PROS Plan Page No.:	103
Comprehensive Plan:	Parks Element-Goals 1,3

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

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering			15,000							15,000
R-O-W Acquisition										-
Construction Mgmt			10,000							10,000
Construction			180,000							180,000
Total Project Costs	-	-	205,000	-	-	-	-	-	-	205,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Capital Projects Reserve			10,000							10,000
CDBG - 2013			195,000							195,000
										-
										-
										-
										-
										-
Total Funding Sources	-	-	205,000	-	-	-	-	-	-	205,000

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Parks, Recreation, and Open Space (PROS) Plan
Project Location:	Citywide
Project Description:	This project is for an update to the current Parks, Recreation, and Open Space (PROS) Plan. The Plan is scheduled to be updated every six years, with the last update done in 2006.

		Funded	Unfunded
Total Project Cost:	\$ 75,000	75,000	-

BARS Acct. No.:	317-01-594-19 (2012 Acct. No.)
PM Task Code:	317-0029
PROS Plan Page No.:	
Comprehensive Plan:	Parks Element-Goal 1

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

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning	69,821	5,179								75,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	69,821	5,179	-	-	-	-	-	-	-	75,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance	69,821	5,179								75,000
										-
										-
										-
										-
										-
										-
Total Funding Sources	69,821	5,179	-	-	-	-	-	-	-	75,000

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Parks Facilities Restoration
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 2012, drainage improvements at Moshier Football practice field is scheduled to occur, along with infield renovation. The Mathison Park caretaker roof and the roof of the Greenhouse at the Burien Community Center Annex were replaced in 2012. In 2013, the tennis courts at Lake Burien School Memorial Park are scheduled for resurfacing and painting.

Total Project Cost:	\$ 108,000	Funded 108,000	Unfunded -
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BARS Acct. No.:	317-05-594-73
PM Task Code:	317-0003
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:	Revenue resources were refined.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction		88,000	20,000							108,000
Total Project Costs	-	88,000	20,000	-	-	-	-	-	-	108,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance		59,185	(39,185)							20,000
Capital Projects Reserve			59,185							59,185
King Cty Sports Grant		19,215								19,215
Highline School District		9,600								9,600
										-
										-
										-
Total Funding Sources	-	88,000	20,000	-	-	-	-	-	-	108,000

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Puget Sound Park Improvements
Project Location:	Puget Sound Park is located at 135 SW 126th Street.
Project Description:	This project is for demolition of the existing deteriorating play equipment, grading of the site, drainage, new play equipment, picnic tables, benches, and an accessibility ramp from the parking area to the park.

		Funded	Unfunded
Total Project Cost:	\$ 130,000	130,000	-

BARS Acct. No.:	317-03-594-73
PM Task Code:	317-0032
PROS Plan Page No.:	
Comprehensive Plan:	Parks Element-Goals 1,3

Maintenance Costs:	Maintenance costs will remain at current levels.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering	5,832	2,168								8,000
R-O-W Acquisition										-
Construction Mgmt		15,000								15,000
Construction		107,000								107,000
Total Project Costs	5,832	124,168	-	-	-	-	-	-	-	130,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance	5,832	4,693								10,525
Capital Projects Reserve										-
CDBG - 2011		119,475								119,475
										-
										-
										-
										-
Total Funding Sources	5,832	124,168	-	-	-	-	-	-	-	130,000

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Seahurst Park - North Shoreline
Project Location:	Seahurst Park is located at 1600 SW Seahurst Drive SW,
Project Description:	This project is for the removal of the seawall and restoration of native habitat of 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 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 design and construction of the recreational features.

Total Project Cost:	\$ 8,977,527	Funded 7,977,527	Unfunded 1,000,000
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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

Maintenance Costs:	Maintenance costs will remain at current levels.
Change from prior CIP:	Project costs were refined.

	Proj Dev	Feasibility	Design	Land/Reloc	Const-Ph 1	Const-Ph 2	Total
City Share	115,000	-	-	114,958	188,128	46,746	464,832
Grants	375,000	272,130	293,655	-	1,000,000	528,873	2,469,658
Army Share	-	242,160	692,080	268,273	2,206,522	1,634,002	5,043,037
Totals	490,000	514,290	985,735	383,231	3,394,650	2,209,621	7,977,527

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning	375,000	115,000								490,000
Pre-design/Feasibility	514,290									514,290
Design Phase	172,913	812,822								985,735
Land/Relocation		383,231								383,231
Construction		3,394,650	2,209,621	1,000,000						6,604,271
Total Project Costs	1,062,203	4,705,703	2,209,621	1,000,000	-	-	-	-	-	8,977,527

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance	105,385	312,701	931							419,017
Capital Projects Reserve			45,815							45,815
State Appropriation-Fish&Wildlife	601,658	495,000								1,096,658
King Conservation District	113,000	395,000	115,000							623,000
SRFB/PSAR State Funds		336,127	413,873							750,000
Army Corps of Engineers	242,160	3,166,875	1,634,002							5,043,037
Unfunded				1,000,000						1,000,000
										-
Total Funding Sources	1,062,203	4,705,703	2,209,621	1,000,000	-	-	-	-	-	8,977,527

**2013-2018 Capital Improvement Program
Parks and General Government CIP**

Project Name:	Strategic Information Systems
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 or replacement of permit tracking system, and upgrade of accounting system software.

Total Project Cost:	\$ 274,560	Funded 74,560	Unfunded 200,000
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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 and changed to unfunded in 2015+.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering	9,560	30,000	35,000	-	50,000	50,000	50,000	50,000		274,560
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	9,560	30,000	35,000	-	50,000	50,000	50,000	50,000	-	274,560

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Parks CIP Fund Balance	9,560	30,000								39,560
Capital Projects Reserve			35,000							35,000
<i>Unfunded</i>					50,000	50,000	50,000	50,000		200,000
										-
										-
										-
										-
Total Funding Sources	9,560	30,000	35,000	-	50,000	50,000	50,000	50,000	-	274,560

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

<u>Des Moines Memorial Park</u>	\$600,000
Design and develop a plaza area in front of the current 84-foot long, granite World War I memorial located east of Sunnysdale School. This area would serve as a gathering place for memorial celebrations and events.	
<u>Lake Burien School Park Playground</u>	\$240,000
Replacement of old play equipment.	
<u>Mathison Park Expansion - Phase 3</u>	\$2,300,000
Expansion of Mathison Park including restroom, picnic shelter, paved parking, community garden, and trails.	
<u>Moshier Practice Field Lights</u>	\$120,000
Renovate the field lights at the Moshier fields.	
<u>Moshier Sports Field Renovation</u>	\$2,600,000
Renovation of the soccer, softball, and baseball fields to replace turf with artificial field turf in order to reduce annual maintenance and participant injuries, while increasing hours of use and programming capacity.	
<u>Off-Leash Dog Park</u>	\$50,000
Change an existing City open space into an off-leash dog park.	
<u>Park Acquisition and Development</u>	\$1,800,000
Acquire and develop properties in areas of Burien currently underserved by parks.	
<u>Seahurst Park - Upper Parking Lot</u>	\$4,900,000
Upper Parking Lot and main road improvements as identified in the Seahurst Park Master Plan.	
<u>Seahurst Park - Reforestation</u>	\$880,000
Reforestation as identified in the Seahurst Park Master Plan, including removal of invasive species and planting of native trees and shrubs.	
<u>Seattle City Light/Kennedy High School Soccer Field</u>	\$3,200,000
Acquire Seattle City Light property and develop a full-size soccer field with amenities, such as lighting, parking, restrooms, and surface water facilities.	
UNFUNDED PROJECTS TOTAL	\$16,690,000



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**2013 - 2018 Capital Improvement Program
TRANSPORTATION
Total Project Expenditures**

	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-Year CIP
1st Ave S., Phase 1	\$ 29,916,490	\$ 1,099,884	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,016,374	\$ -
1st Ave S., Phase 2	1,991,811	7,210,484	-	-	-	-	-	-	9,202,295	-
4th Ave SW/SW 148th St. Intersection-Funded	10,038	-	-	-	-	-	-	371,321	381,359	371,321
4th Ave SW/SW 148th St. Intersection-Unfunded*	-	-	-	-	-	-	-	918,641	918,641	918,641
16th Ave SW Intelligent Traffic System Project	95,306	108,694	-	-	-	-	-	-	204,000	-
Ambaum Blvd SW Pedestrian Safety	66,872	24,128	-	-	-	-	-	-	91,000	-
Citywide ADA Sidewalks	-	-	310,000	-	-	-	-	-	310,000	310,000
Citywide Traffic Intersections	-	300,000	-	-	-	-	-	-	300,000	-
Hazel Valley Safe Sidewalk Improvements	118,701	887,799	-	-	-	-	-	-	1,006,500	-
Lake to Sound Trail	-	-	5,000	-	-	-	-	-	5,000	5,000
NERA Transportation Improvements-Funded	-	1,930,195	250,000	-	-	-	-	-	2,180,195	250,000
NERA Transportation Improvements-Unfunded*	-	-	-	-	13,000,000	-	-	-	13,000,000	13,000,000
S. 132nd St. Pedestrian & Bicycle Trail	-	-	171,000	-	-	-	-	-	171,000	171,000
S. 136th St. Sidewalk Improvements-Unfunded*	-	-	-	-	1,300,000	-	-	-	1,300,000	1,300,000
Street Overlay Program-Funded	10,263,341	48,659	100,000	850,000	-	-	-	-	11,262,000	950,000
Street Overlay Program-Unfunded*	-	-	-	-	600,000	600,000	600,000	600,000	2,400,000	2,400,000
Sylvester Bridge Replacement	-	100,000	-	-	-	-	-	-	100,000	-
Transportation Master Plan	160,807	14,193	-	-	-	-	-	-	175,000	-
Total Projects - Funded	\$ 42,623,366	\$ 11,724,036	\$ 836,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 371,321	\$ 56,404,723	\$ 2,057,321
Total Projects - Unfunded*	\$ -	\$ -	\$ -	\$ -	\$ 14,900,000	\$ 600,000	\$ 600,000	\$ 1,518,641	\$ 17,618,641	\$ 17,618,641

Total Project Resources

	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-Year CIP
Transportation CIP	\$ 7,073,409	\$ 177,180	\$ 423,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 8,523,589	\$ 1,273,000
Surface Water Mgmt CIP	3,925,730	403,855	250,000	-	-	-	-	-	4,579,585	250,000
Street Fund	-	-	-	-	-	-	-	-	-	-
Capital Projects Reserve	-	100,000	-	-	-	-	-	-	100,000	-
PW Trust Fund Loan	2,000,000	-	-	-	-	-	-	-	2,000,000	-
Bonds - Street Overlay & 1st Ave S	15,464,953	-	-	-	-	-	-	-	15,464,953	-
Impact/Mitigation Fees*	125,000	-	-	-	-	-	-	371,321	496,321	371,321
Subtotal Local Funding	28,589,092	681,035	673,000	850,000	-	-	-	371,321	31,164,448	1,894,321
CDBG	-	402,645	-	-	-	-	-	-	402,645	-
Grants	4,796,839	7,548,269	163,000	-	-	-	-	-	12,508,108	163,000
Utilities/Private	10,294,984	2,034,538	-	-	-	-	-	-	12,329,522	-
Unfunded	-	-	-	-	14,900,000	600,000	600,000	1,518,641	17,618,641	17,618,641
Total Project Resources (less unfunded)	\$ 43,680,915	\$ 10,666,487	\$ 836,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 371,321	\$ 56,404,723	\$ 2,057,321

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

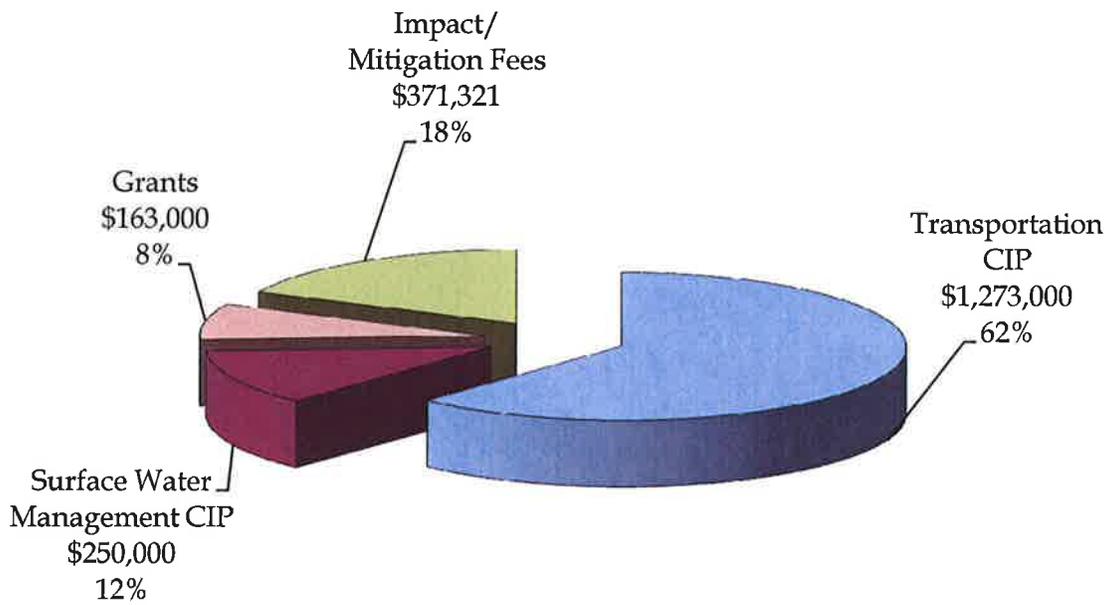
2013 - 2018 Capital Improvement Program

TRANSPORTATION

Six Year Resources needed for 2013 - 2018 CIP compared to Six Year Resources needed for 2012 - 2017 CIP

Project Name	2012 -2017 Required Resources	2013 -2018 Required Resource	Change	NOTES
1st Ave S Phase 1	\$ -	\$ -	\$ -	Project to be completed in early 2013.
1st Ave. S Phase 2	-	-	-	Project to be completed in 2013.
4th Ave SW/SW 148th St. Intersection-Funded	-	371,321	371,321	This mitigation fee was received in a prior year.
4th Ave SW/SW 148th St. Intersection-Unfunded*	911,962	918,641	6,679	Minor adjustment due to revised mitigation fee amount.
16th Ave SW ITS Project	-	-	-	Project completed in 2012.
Ambaum Blvd Pedestrian Safety Project	-	-	-	Project completed in 2012.
Citywide ADA Sidewalks	-	310,000	310,000	New project.
Citywide Traffic Intersections/Corridor	300,000	-	(300,000)	Grant awarded in 2012.
Hazel Valley Safe Sidewalk Improvements	806,500	-	(806,500)	Project completed in 2012.
Lake to Sound Trail	-	5,000	5,000	New project.
NERA Transportation Improvements-Funded	-	250,000	250,000	Grants awarded in 2012.
NERA Transportation Improvements-Unfunded*	13,000,000	13,000,000	-	Project is unfunded in future phases.
South 132nd St. Pedestrian & Bicycle Trail	-	171,000	171,000	New project.
South 136th St. Sidewalk Improvements-Unfunded*	1,208,153	1,300,000	91,847	Did not receive grant, so project is unfunded.
SR 518/DMMD Interchange- Unfunded*	15,000,000	-	(15,000,000)	Project merged with NERA Transportation Improvements
Street Overlay Program	2,432,000	950,000	(1,482,000)	Funding for Pavement Mgmnt Inventory in 2013.
Street Overlay Program- Unfunded	-	2,400,000	2,400,000	Project is unfunded starting in 2015.
Sylvester Bridge Replacement	-	-	-	Project completed in 2012.
Transportation Master Plan	-	-	-	Project completed in 2012.
Total Projects - Funded	\$ 3,538,500	\$ 2,057,321	\$ (1,481,179)	
Total Projects - Unfunded*	\$ 30,120,115	\$ 17,618,641	\$ (12,501,474)	

**2013 - 2018 Capital Improvement Program
Transportation Funding Sources - \$2.1 million**



**2013-2018 Capital Improvement Program
Transportation CIP**

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

Total Project Cost:	\$ 31,016,374	Funded 31,016,374	Unfunded -
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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:	Project cost decreased by \$75,000.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Utilities Conversion	10,205,944									10,205,944
Design & Engineering	1,268,989									1,268,989
R-O-W Acquisition	355,024									355,024
Construction Mgmt										-
Construction	18,086,533	1,099,884								19,186,417
Total Project Costs	29,916,490	1,099,884	-	31,016,374						

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	5,956,963									5,956,963
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 Mgmt 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.	6,789,953									6,789,953
										-
Total Funding Sources	31,016,374	-	31,016,374							

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	1st Avenue South - Phase 2
Project Location:	1st Avenue South from SW 146th Street to SW 163rd PL
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.

Total Project Cost:	\$ 9,202,295	Funded 9,202,295	Unfunded -
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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:	Revenue sources were refined.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Utilities Conversion	170,000	2,330,610								2,500,610
Design & Engineering	1,000,000	-								1,000,000
R-O-W Acquisition	558,360	-								558,360
Construction Mgmt	172,000	728,000								900,000
Construction	91,451	4,151,874								4,243,325
Total Project Costs	1,991,811	7,210,484	-	-	-	-	-	-	-	9,202,295

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	345,067	50,000								395,067
State TIB Grant	1,424,489	2,682,739								4,107,228
Federal Grant - PSRC	-	2,500,000								2,500,000
Utility Conversion	165,462	2,034,538								2,200,000
										-
										-
										-
										-
										-
										-
Total Funding Sources	1,935,018	7,267,277	-	-	-	-	-	-	-	9,202,295

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	4th Avenue SW/SW 148th Street Intersection
Project Location:	Intersection of 4th 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 Avenue SW corridors.

Total Project Cost:	\$ 1,300,000	Funded	Unfunded
		381,359	918,641

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

Maintenance Costs:	Maintenance and operating costs should remain at or near current levels.
Change from prior CIP:	Project moved from 2013 to 2018. (The King County Metro Mitigation Fee must be spent by October 2021.)

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering	10,038							89,962		100,000
R-O-W Acquisition								50,000		50,000
Construction Mgmt										-
Construction								1,150,000		1,150,000
Total Project Costs	10,038	-	-	-	-	-	-	1,289,962	-	1,300,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	10,038									10,038
King Cty Metro Mitigation Fee*								371,321		371,321
<i>Unfunded</i>								918,641		918,641
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	10,038	-	-	-	-	-	-	1,289,962	-	1,300,000

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

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	16th Ave SW Intelligent Traffic System (ITS)
Project Location:	16th Ave SW from Roxbury Street to 116th Ave SW
Project Description:	Installation of fiber optic cables, cameras, and data collection stations to interconnect the traffic signals along 16th Ave SW between SW Roxbury St. and 116th Ave SW. King County received a \$1.2 million grant to do the project. The estimated cost for the south part of the project that is in Burien city limits is \$204,000. Burien's match is \$28,465.

		Funded	Unfunded
Total Project Cost:	\$ 204,000	204,000	-

BARS Acct. No.:	318-11-595-31 (2012 Acct. No.)
PM Task Code:	318-0034
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goal 2

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

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction	95,306	108,694								204,000
Total Project Costs	95,306	108,694	-	-	-	-	-	-	-	204,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	28,465	-								28,465
Federal Grant thru King Cty	-	175,535								175,535
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	28,465	175,535	-	-	-	-	-	-	-	204,000

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	Ambaum Boulevard Pedestrian Safety
Project Location:	Ambaum Boulevard SW between SW 116th Street and SW 148th Street
Project Description:	This grant funded project is to promote walking and increase pedestrian safety along Ambaum Blvd SW between SW 116th Street and SW 148th Street. The project consists of enhanced crossing features, such as ADA compliant push buttons and audible indicators. Education and enforcement activities are also included.

Total Project Cost:	\$ 91,000	Funded 91,000	Unfunded -
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BARS Acct. No.:	318-11-595-16 (2012 Acct. No.)
PM Task Code:	318-0016
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goals 1,4,6

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

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning (Education/Enforcement)		7,000								7,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt		8,000								8,000
Construction	66,872	9,128								76,000
Total Project Costs	66,872	24,128	-	-	-	-	-	-	-	91,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	5,672	14,328								20,000
WSDOT Safe Rt to School Grant	61,200	9,800								71,000
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	66,872	24,128	-	-	-	-	-	-	-	91,000

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	Citywide ADA Sidewalks
Project Location:	Various intersections citywide.
Project Description:	Reconstruct existing driveways, ADA ramps, and sidewalks at various intersections citywide.

		Funded	Unfunded
Total Project Cost:	\$ 310,000	310,000	-

BARS Acct. No.:	318-07-595-10
PM Task Code:	318-0039
TIP Project No.:	
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:	New project.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction			310,000							310,000
Total Project Costs	-	-	310,000	-	-	-	-	-	-	310,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP			310,000							310,000
										-
										-
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	-	310,000	-	-	-	-	-	-	310,000

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	Citywide Traffic Intersections/Corridor Improvements
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.

Total Project Cost:	\$ 300,000	Funded 300,000	Unfunded -
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BARS Acct. No.:	318-06-595-10
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:	WSDOT grant awarded in 2012.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering		60,000								60,000
R-O-W Acquisition										-
Construction Mgmt										-
Construction		240,000								240,000
Total Project Costs	-	300,000	-	-	-	-	-	-	-	300,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP										-
WSDOT Grant		300,000								300,000
										-
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	300,000	-	-	-	-	-	-	-	300,000

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	Hazel Valley Elementary School Safe Sidewalk
Project Location:	Sidewalk improvement is on the north side of SW 132nd Street between Ambaum Blvd SW and 5th Avenue SW. The drainage system is along 8th-9th Ave SW between SW 130th St. and SW 132nd St.
Project Description:	The project is for the design and construction of a 5 foot wide sidewalk along the north side of SW 132nd Street, including provisions for stormwater control, piping and low impact development. Trees and landscaping will be added if funding allows. Additional storm water drainage to Hermes Depression and improved drainage system along 8th-9th Ave SW is included.

Total Project Cost:	\$ 1,006,500	Funded 1,006,500	Unfunded -
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BARS Acct. No.:	318-11-595-30 (2012 Acct. No.)
PM Task Code:	318-0028
TIP Project No.:	
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:	Revenue sources were refined.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering	116,500									116,500
R-O-W Acquisition										-
Construction Mgmt	2,201	127,799								130,000
Construction		760,000								760,000
Total Project Costs	118,701	887,799	-	-	-	-	-	-	-	1,006,500

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP										-
Surface Water Mgmt CIP		403,855								403,855
CDBG - 2009		200,000								200,000
CDBG - 2010		202,645								202,645
Highline SD Impact Fee	125,000									125,000
Bonds - 1st Ave S.	75,000									75,000
										-
										-
										-
										-
Total Funding Sources	200,000	806,500	-	-	-	-	-	-	-	1,006,500

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	Lake to Sound Trail
Project Location:	The Burien segment of the trail runs along Des Moines Memorial Drive South from South 156th Street to Ambaum Boulevard South.
Project Description:	King County is managing this project. The ultimate 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.

		Funded	Unfunded
Total Project Cost:	\$ 5,000	5,000	-

BARS Acct. No.:	318-08-595-10
PM Task Code:	318-0035
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goal 3 and Parks Element-Goals PRO.1, PRO.3

Maintenance Costs:	To be determined after final design.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning			5,000							5,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	-	-	5,000	-	-	-	-	-	-	5,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP			5,000							5,000
										-
										-
										-
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	-	5,000	-	-	-	-	-	-	5,000

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	North East Redevelopment Area (NERA) Transportation Improvements
Project Location:	The North East Redevelopment Area (NERA) is bounded by S. 138th St on the north, 8th Ave S. on the west, and Des Moines Memorial Drive S. on the south/east.
Project Description:	This project provides for the improvement of streets in the NERA area to accommodate future growth and changing traffic patterns as NERA develops. Funding in 2012 is for the planning and design of the eastbound off-ramp from SR 518. The unfunded phase in 2015 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.

		Funded	Unfunded
Total Project Cost:	\$ 15,180,195	2,180,195	13,000,000

BARS Acct. No.:	318-05-595-30
PM Task Code:	318-0037
TIP Project No.:	37
Comprehensive Plan:	Transportation Element-Goals 1,2,3,11

Maintenance Costs:	Maintenance costs will increase after the streets are built.
Change from prior CIP:	Funding was added in 2012 and future phases moved up.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering		1,930,195	250,000							2,180,195
R-O-W Acquisition					1,000,000					1,000,000
Construction Mgmt					1,500,000					1,500,000
Construction					10,500,000					10,500,000
Total Project Costs	-	1,930,195	250,000	-	13,000,000	-	-	-	-	15,180,195

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP		50,000								50,000
Surface Water Mgmt CIP			250,000							250,000
State Appropriation		250,000								250,000
Federal Grant		1,630,195								1,630,195
<i>Unfunded</i>					13,000,000					13,000,000
										-
										-
										-
										-
										-
Total Funding Sources	-	1,930,195	250,000	-	13,000,000	-	-	-	-	15,180,195

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	South 132nd Street Pedestrian and Bicycle Trail
Project Location:	South 132nd Street from 9th Ave S. to 10th Ave S.
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. Lighting and bench seating will be added.

Total Project Cost:	\$	171,000	Funded	Unfunded	
			171,000	-	

BARS Acct. No.:	318-09-595-10
PM Task Code:	318-0040
TIP Project No.:	39
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:	New project.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning			1,000							1,000
Design & Engineering			27,000							27,000
R-O-W Acquisition										-
Construction Mgmt			8,000							8,000
Construction			135,000							135,000
Total Project Costs	-	-	171,000	-	-	-	-	-	-	171,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP (match)			8,000							8,000
WSDOT Grant			163,000							163,000
										-
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	-	171,000	-	-	-	-	-	-	171,000

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	S/SW 136th Street Sidewalk Improvements
Project Location:	S/SW 136th Street from 1st Ave S. 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 review options for trees along the street.

Total Project Cost:	\$ 1,300,000	Funded	Unfunded
		-	1,300,000

BARS Acct. No.:	318-11-595-04 (2012 Acct. No.)
PM Task Code:	318-0029
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 moved from 2013 to 2015.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering					100,000					100,000
R-O-W Acquisition										-
Construction Mgmt										-
Construction					1,200,000					1,200,000
Total Project Costs	-	-	-	-	1,300,000	-	-	-	-	1,300,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP										-
<i>Unfunded</i>					1,300,000					1,300,000
										-
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	-	-	-	1,300,000	-	-	-	-	1,300,000

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	Street Overlay Program
Project Location:	Citywide Streets
Project Description:	This project is an annual program for the repair and resurfacing of arterial and residential streets which includes approximately 7,500 LF of 2-3 lane roadways which need to be overlaid and approximately 150,000 SF of roadway which needs to be repaired. A Pavement Management Inventory will be done in 2013.

Total Project Cost:	\$ 14,262,000	Funded 11,262,000	Unfunded 3,000,000
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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 for the City would not increase.
Change from prior CIP:	Pavement Management Inventory was added in 2013, an overlay project is in 2014, and costs in 2015+ were moved to unfunded. 2012 includes \$32,000 for street overlay after Valley View Sewer project at 10th Ave. S. and 120th Street.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning	195,077		100,000							295,077
Design & Engineering	410,000									410,000
R-O-W Acquisition										-
Construction Mgmt	413,264									413,264
Construction	9,245,000	48,659		850,000	600,000	600,000	600,000	600,000	600,000	13,143,659
Total Project Costs	10,263,341	48,659	100,000	850,000	600,000	600,000	600,000	600,000	600,000	14,262,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	576,397	48,659	100,000	850,000						1,575,056
Surface Water Mgmt CIP	1,000,000									1,000,000
Bonds - Street Overlay	8,600,000									8,600,000
Utilities	86,944									86,944
<i>Unfunded</i>					600,000	600,000	600,000	600,000	600,000	3,000,000
										-
										-
										-
										-
										-
Total Funding Sources	10,263,341	48,659	100,000	850,000	600,000	600,000	600,000	600,000	600,000	14,262,000

**2013-2018 Capital Improvement Program
Transportation CIP**

Project Name:	Sylvester Bridge Replacement Project
Project Location:	The Sylvester Bridge located near the City of Burien's southwest border
Project Description:	The City of Normandy Park received a federal grant to replace the Sylvester Bridge. The King County Department of Transportation is managing the project for Normandy Park. The bridge is important to both Burien and Normandy Park residents, so Burien is making \$100,000 available in the event cost overruns exceed the minimum project contingency available on the project.

Total Project Cost:	\$ 100,000	Funded 100,000	Unfunded -
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BARS Acct. No.:	318-11-595-35 (2012 Acct. No.)
PM Task Code:	318-
TIP Project No.:	
Comprehensive Plan:	Transportation Element-Goals 1,11

Maintenance Costs:	Not applicable, since City of Normandy Park will maintain the bridge.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction		100,000								100,000
Total Project Costs	-	100,000	-	-	-	-	-	-	-	100,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP										-
Capital Project Reserve		100,000								100,000
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	-	100,000	-	-	-	-	-	-	-	100,000

2013-2018 Capital Improvement Program Transportation CIP

Project Name:	Transportation Master Plan
Project Location:	Citywide
Project Description:	This project is for completing the Transportation Master Plan which is a 20-25 year plan that analyzes the multi-modal transportation system in Burien. The Plan will include traffic modeling, public participation, and coordination of all the transportation modes to fit the needs of the community. This Plan helps in the development of the 6-year Transportation Improvement Plan (TIP).

		Funded	Unfunded
Total Project Cost:	\$ 175,000	175,000	-

BARS Acct. No.:	318-11-595-32 (2012 Acct. No.)
PM Task Code:	318-0030
TIP Project No.:	
Comprehensive Plan:	Transportation Element-All Goals

Maintenance Costs: The Transportation Master Plan will be updated every five years.

Change from prior CIP: No change.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning	160,807	14,193								175,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	160,807	14,193	-	-	-	-	-	-	-	175,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Transportation CIP	150,807	14,193								165,000
CPPW-HEAL Grant	10,000									10,000
										-
										-
										-
										-
										-
										-
										-
Total Funding Sources	160,807	14,193	-	-	-	-	-	-	-	175,000



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**2013 - 2018 Capital Improvement Program
SURFACE WATER MANAGEMENT**

Total Project Expenditures

	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-year CIP
Capacity Improvements at SW 158th St & 4th Ave SW	\$ -	\$ -	\$ 75,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000
Drainage Master Plan	64,284	85,716	-	-	-	-	-	-	\$ 150,000	\$ -
SW 152nd St and 8th Ave SW Drainage Improvements	-	-	245,000	-	-	-	-	600,000	\$ 845,000	\$ 845,000
Hermes/Mayfair Study	-	-	250,000	-	-	-	-	-	\$ 250,000	\$ 250,000
NERA Drainage Improvements	-	4,580,000	373,033	-	-	-	-	-	\$ 4,953,033	\$ 373,033
Residential Drainage Imp. Program (RDIP)	12,342	200,000	350,000	350,000	200,000	200,000	200,000	200,000	\$ 1,712,342	\$ 1,500,000
Total Projects	\$ 76,626	\$ 4,865,716	\$ 1,293,033	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 8,485,375	\$ 3,543,033

Total Project Resources

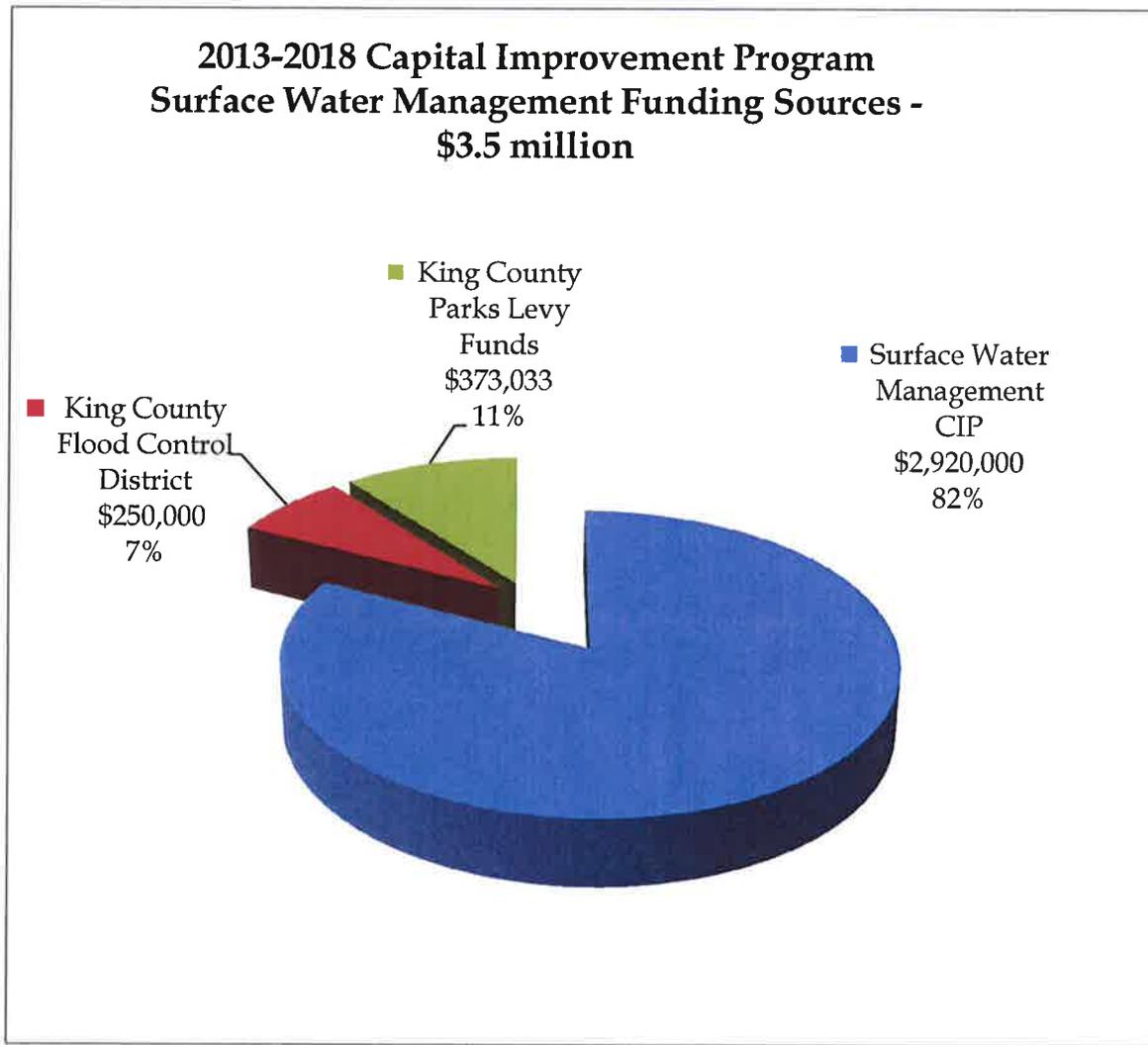
	Prior Years	2012	2013	2014	2015	2016	2017	2018	TOTAL PROJECT	2013-2018 Six-year CIP
Surface Water Mgmt CIP	\$ 76,626	\$ 285,716	\$ 670,000	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 3,282,342	\$ 2,920,000
King Cty Flood Control Dist.	-	-	250,000	-	-	-	-	-	250,000	250,000
King Cty Parks Levy Funds	-	-	373,033	-	-	-	-	-	373,033	373,033
Grants	-	4,580,000	-	-	-	-	-	-	4,580,000	-
Total Projects	\$ 76,626	\$ 4,865,716	\$ 1,293,033	\$ 850,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	\$ 8,485,375	\$ 3,543,033

2013 - 2018 Capital Improvement Program

SURFACE WATER MANAGEMENT

Six Year Resources needed for 2013 - 2018 CIP compared to Six Year Resources needed for 2012 - 2017 CIP

Project Name	2012 -2017 Required Resources	2013 -2018 Required Resources	Change	NOTES
Capacity Improvements at SW 158th St & 4th Ave SW	120,000	575,000	455,000	Project renamed; cost increased and moved from 2012 to 2013/14.
Drainage Master Plan Update	-	-	-	Project completed in 2012.
SW 152nd St and 8th Ave SW Drainage Improvements	-	845,000	845,000	New project.
Hermes/Mayfair Study	170,000	250,000	80,000	Project changed to a study and moved out to 2013.
NPDES Monitoring Program	100,000	-	(100,000)	Project combined with NERA Drainage Improvements.
NERA Drainage Improvements*	5,730,000	373,033	(5,356,967)	Project no longer unfunded and moved up from 2013 to 2012.
Residential Drainage Improvement Program (RDIP)	1,305,126	1,500,000	194,874	Annual 5% inflation was removed.
Total Projects - Funded	\$ 2,695,126	\$ 3,543,033	\$ 847,907	
Total Projects - Unfunded*	4,730,000	-	(4,730,000)	<i>NERA Drainage Improvements project was changed to funded.</i>



2013-2018 Capital Improvement Program Surface Water Management

Project Name:	Capacity Improvements at SW 158th Street at 4th Avenue SW
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
Total Project Cost:	\$ 575,000	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: Project renamed from SW 158th Street at 4th Ave SW Culvert/Headwall Repair. Project schedule moved from 2012 to 2013-2014 and project costs updated.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering			75,000	25,000						100,000
R-O-W Acquisition										-
Construction Mgmt				50,000						50,000
Construction				425,000						425,000
Total Project Costs	-	-	75,000	500,000	-	-	-	-	-	575,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP			75,000	500,000						575,000
										-
										-
										-
										-
Total Funding Sources	-	-	75,000	500,000	-	-	-	-	-	575,000

2013-2018 Capital Improvement Program Surface Water Management

Project Name:	Drainage Master Plan Update
Project Location:	Citywide
Project Description:	The Storm Drainage Master Plan will be updated to include the North Burien area and to include the elements required in the NPDES Phase II permit.

		Funded	Unfunded
Total Project Cost:	\$ 150,000	150,000	-

BARS Acct. No.:	319-11-596-18 (2012 Acct. No.)
PM Task Code:	319-0009
SDMP Project No.:	
Comprehensive Plan:	Storm Water Element-Goal 1

Maintenance Costs:	Plan updates are needed every five years.
Change from prior CIP:	Project cost increased by \$10,000.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning	64,284	85,716								150,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	64,284	85,716	-	-	-	-	-	-	-	150,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP	64,284	85,716								150,000
										-
										-
										-
										-
Total Funding Sources	64,284	85,716	-	-	-	-	-	-	-	150,000

2013-2018 Capital Improvement Program Surface Water Management

Project Name:	SW 152nd Street and 8th Avenue SW Drainage Improvements
Project Location:	SW 152nd Street and 8th Avenue SW
Project Description:	Provide capacity improvements to the city's stormwater system in the vicinity of SW 152nd Street and 8th Avenue SW. Phase 1 in 2013 will mitigate a flooding problem on private property being caused by the City's capacity issues. Phase 2 proposed in 2018 will resolve long term capacity issues with the City's storm system.

		Funded	Unfunded
Total Project Cost:	\$ 845,000	845,000	-

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:	New project.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning			15,000							15,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt			30,000							30,000
Construction			200,000					600,000		800,000
Total Project Costs	-	-	245,000	-	-	-	-	600,000	-	845,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP			245,000					600,000		845,000
										-
										-
										-
										-
Total Funding Sources	-	-	245,000	-	-	-	-	600,000	-	845,000

2013-2018 Capital Improvement Program Surface Water Management

Project Name:	Hermes/Mayfair Study
Project Location:	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.
Project Description:	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
Total Project Cost:	\$ 250,000	250,000	-

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:	Project changed from reconstruction to a study.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning			250,000							250,000
Design & Engineering										-
R-O-W Acquisition										-
Construction Mgmt										-
Construction										-
Total Project Costs	-	-	250,000	-	-	-	-	-	-	250,000

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP										-
King Cty Flood Control District			250,000							250,000
										-
										-
										-
Total Funding Sources	-	-	250,000	-	-	-	-	-	-	250,000

2013-2018 Capital Improvement Program Surface Water Management

Project Name:	North East Redevelopment Area (NERA) Drainage Improvement Project
Project Location:	The North East Redevelopment Area (NERA) is bounded by S. 138th St on the north, 8th Ave S. on the west, and Des Moines Memorial Drive S. on the south/east.
Project Description:	This \$4.9 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, including a trail along Miller Creek.

Total Project Cost:	\$ 4,953,033	Funded 4,953,033	Unfunded -
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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

Maintenance Costs:	The estimated maintenance costs will be determined during the design phase.
Change from prior CIP:	Project costs were updated and changed from unfunded to funded.

Project Costs	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering		1,200,000								1,200,000
R-O-W Acquisition										-
Construction Mgmt										-
Construction		3,380,000	373,033							3,753,033
Total Project Costs	-	4,580,000	373,033	-	-	-	-	-	-	4,953,033

Funding Sources	Total Prior Years	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP										-
State Dept. of Ecology		1,000,000								1,000,000
State Dept. of Commerce		3,450,000								3,450,000
Port of Seattle		130,000								130,000
Parks Levy Funding*			373,033							373,033
Total Funding Sources	-	4,580,000	373,033	-	-	-	-	-	-	4,953,033

*The Parks Levy funding of \$373,033 was collected in prior years.

2013-2018 Capital Improvement Program Surface Water Management

Project Name:	Residential Drainage Improvement Program (RDIP)
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.

Total Project Cost:	\$ 1,912,342	Funded 1,912,342	Unfunded -
----------------------------	---------------------	---------------------	---------------

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: 5% inflation was removed from annual funding.

Project Costs	Total Prior Year	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Planning										-
Design & Engineering	12,342									12,342
R-O-W Acquisition										-
Construction Mgmt										-
Construction		200,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	1,900,000
Total Project Costs	12,342	200,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	1,912,342

Funding Sources	Total Prior Year	2012	2013	2014	2015	2016	2017	2018	Future	Total Project
Surface Water Mgmt CIP	12,342	200,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	1,912,342
										-
										-
										-
										-
Total Funding Sources	12,342	200,000	350,000	350,000	200,000	200,000	200,000	200,000	200,000	1,912,342

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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 \$1,000 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 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 10% 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 20% by 2022. 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% of annual General Fund expenditures will be for Human Services programs.
2. Solid Waste franchise revenues are allocated 100% to the Street Fund for street maintenance activities.
3. Solid Waste Utility Tax revenues are allocated 100% to the Street Fund for street maintenance activities.
4. The City shall increase the electric utility tax (Puget Sound Energy) from 3% to 6%. This revenue will be allocated 100% to the General Fund.

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 change any salary rate within the pay classification system in the budget by more than 5% must be approved by the City Council.

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. Property taxes set aside in the Capital Projects Reserve Fund will grow at 1% per year beginning in 2013, contingent upon a minimum of 1% growth in total Property Tax revenue.

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.
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 or 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.
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.
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.



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2013 Salary Schedule

Grade	Title	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
541	Accountant	4,571	4,800	5,040	5,292	5,557
451	Accounting Assistant	3,674	3,858	4,051	4,254	4,467
690	Accounting Manager	6,600	6,930	7,277	7,641	8,023
511	Assistant Planner	4,288	4,502	4,727	4,963	5,211
681	Building Official	6,486	6,810	7,150	7,507	7,882
830	City Attorney	9,327	9,793	10,283	10,797	11,337
601	City Clerk	5,304	5,569	5,847	6,139	6,446
651	Civil Engineer II	6,004	6,304	6,619	6,950	7,298
720	Civil Engineer III	7,110	7,465	7,838	8,230	8,641
530	Code Compliance Officer	4,447	4,669	4,902	5,147	5,404
510	Code Specialist	4,231	4,443	4,665	4,898	5,143
543	Combination Bldg Insp/Plans Examiner	4,646	4,878	5,122	5,378	5,647
782	Community Development Director	8,310	8,726	9,162	9,620	10,101
520	Computer Support Technician	4,337	4,554	4,782	5,021	5,272
552	Contract Management Analyst	4,703	4,938	5,185	5,444	5,716
202	Custodian	1,987	2,086	2,190	2,299	2,414
461	Department Assistant	3,819	4,010	4,210	4,421	4,642
760	Deputy Public Works Director	7,847	8,239	8,651	9,084	9,538
710	Economic Development Manager	6,936	7,283	7,647	8,029	8,430
551	Electrical Inspector	4,675	4,909	5,154	5,412	5,683
671	Emergency Services Coordinator	6,331	6,648	6,980	7,329	7,695
530	Executive Assistant	4,447	4,669	4,902	5,147	5,404
800	Finance Director	8,661	9,094	9,549	10,026	10,527
261	Front Desk Assistant	2,301	2,416	2,537	2,664	2,797
571	Government Relations Specialist	4,932	5,179	5,438	5,710	5,996
700	Human Resources Manager	6,766	7,104	7,459	7,832	8,224
552	Information Systems GIS Analyst	4,703	4,938	5,185	5,444	5,716
680	Information Systems Manager	6,439	6,761	7,099	7,454	7,827
560	Management Analyst	4,788	5,027	5,278	5,542	5,819
461	Paralegal	3,819	4,010	4,210	4,421	4,642
470	Park & Facility Maintenance Worker	3,834	4,026	4,227	4,438	4,660
781	Parks & Recreation Director	8,265	8,678	9,112	9,568	10,046
631	Parks Development & Operation Mgr	5,720	6,006	6,306	6,621	6,952
542	Parks Maintenance Supervisor	4,615	4,846	5,088	5,342	5,609
452	Permit Technician	3,711	3,897	4,092	4,297	4,512
571	Planner	4,932	5,179	5,438	5,710	5,996
500	Public Information Officer	4,128	4,334	4,551	4,779	5,018
800	Public Works Director	8,661	9,094	9,549	10,026	10,527
440	PW Maintenance Worker I	3,560	3,738	3,925	4,121	4,327
470	PW Maintenance Worker II	3,834	4,026	4,227	4,438	4,660
520	PW Maintenance Worker III	4,337	4,554	4,782	5,021	5,272
261	Recreation Leader III	2,301	2,416	2,537	2,664	2,797
631	Recreation Manager	5,720	6,006	6,306	6,621	6,952
453	Recreation Specialist	3,726	3,912	4,108	4,313	4,529
542	Recreation Supervisor	4,615	4,846	5,088	5,342	5,609
510	Right of Way Inspector	4,231	4,443	4,665	4,898	5,143
361	Secretary/Receptionist	2,990	3,139	3,296	3,461	3,634
602	Senior Planner	5,367	5,635	5,917	6,213	6,524
521	Stormwater Engineering Technician	4,337	4,554	4,782	5,021	5,272
660	Street & Stormwater Maint. Mgr	6,129	6,435	6,757	7,095	7,450
610	Systems and GIS Administrator	5,416	5,687	5,971	6,270	6,584

2013 Salary Schedule

Intermittent and Temporary Staff

Grade	Title	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>
I530	Communication Technician	\$ 24.90	\$ 26.15	\$ 27.46	\$ 28.83	\$ 30.27
I300	Facilities Inventory Intern	\$ 14.12	\$ 14.82	\$ 15.56	\$ 16.34	\$ 17.16
I203	Facility Attendant	\$ 11.28	\$ 11.85	\$ 12.44	\$ 13.07	\$ 13.72
I261	Front Desk Assistant	\$ 12.89	\$ 13.53	\$ 14.21	\$ 14.92	\$ 15.66
I210	Park Maintenance Assistant	\$ 11.30	\$ 11.86	\$ 12.46	\$ 13.08	\$ 13.73
I611	Parking Enforcement Officer	\$ 30.85	\$ 32.39	\$ 34.01	\$ 35.71	\$ 37.50
I262	Pavement Inventory Intern	\$ 13.00	\$ 13.66	\$ 14.34	\$ 15.05	\$ 15.80
I262	Public Works Maintenance Assistant	\$ 13.00	\$ 13.66	\$ 14.34	\$ 15.05	\$ 15.80
I130	Recreation Leader I	\$ 9.27	\$ 9.73	\$ 10.22	\$ 10.73	\$ 11.27
I201	Recreation Leader II	\$ 11.05	\$ 11.61	\$ 12.19	\$ 12.80	\$ 13.44
I261	Recreation Leader III	\$ 12.89	\$ 13.53	\$ 14.21	\$ 14.92	\$ 15.66
I361	Scanner	\$ 16.37	\$ 17.19	\$ 18.05	\$ 18.95	\$ 19.89
I262	Sign Inventory Intern	\$ 13.00	\$ 13.66	\$ 14.34	\$ 15.05	\$ 15.80

2013-14 Position History

POSITION	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Accountant	0.875	0.875	0.875	0.875	0.875
Accounting Assistant	2.00	2.00	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	-	-	-
Attorney	0.60	1.00	1.00	1.00	1.00
Building Official	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 III	-	-	-	0.25	1.00
Code Compliance Officer	1.00	1.00	1.00	1.00	1.00
Code Specialist	-	-	0.50	1.00	1.00
Combination Building Inspector/Plans Examiner	2.00	2.00	2.00	2.00	2.00
Custodian	0.425	0.425	0.425	0.425	0.425
Department Assistant	4.925	4.225	5.055	5.225	5.225
Department Director	3.60	3.83	4.00	4.00	4.00
Deputy Public Works Director	-	-	-	1.00	1.00
Development Inspector	-	-	-	-	-
Development Review CE II	1.00	1.00	1.00	1.00	1.00
Document Scanner	0.70	0.60	0.30	0.50	0.50
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Electrical Inspector	1.00	1.00	1.00	1.00	1.00
Emergency Services Coordinator	1.00	0.80	0.00	0.00	0.00
Engineering Technician	1.00	0.75	0.25	1.00	1.00
Executive Assistant	-	-	1.00	1.00	1.00
Front Desk Assistant	0.75	0.75	0.75	0.75	0.75
Government Relations Specialist	1.00	1.00	0.00	0.00	0.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Information Systems/GIS Manager	1.00	1.00	0.33	0.00	0.00

2013-14 Position History-continued

POSITION	2010 FTE	2011 FTE	2012 FTE	2013 FTE	2014 FTE
Information Systems/GIS Analyst	1.00	1.00	1.00	0.00	0.00
Computer Support Tech.	1.00	1.00	1.00	1.00	1.00
Maintenance Assistants	3.50	6.50	4.65	5.50	5.50
Maintenance Manager	1.00	0.00	0.00	0.00	0.00
Maintenance Worker III	1.33	3.00	3.00	3.00	3.00
Maintenance Worker II	1.40	3.00	5.24	6.00	6.00
Maintenance Worker I	0.00	2.00	0.50	1.00	1.00
Management Analyst	1.86	2.50	1.86	1.70	1.70
Paralegal	0.75	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	1.30	1.00	1.00
Park and Facilities Maintenance Worker	0.625	1.00	1.00	1.00	1.00
Park Development/Operations Manager	1.00	1.00	1.00	1.00	1.00
Park Supervisor	1.00	1.00	1.00	1.00	1.00
Parking Enforcement Officer	0.30	0.30	0.30	0.30	0.30
Planner, Assistant	1.00	1.00	1.00	1.00	1.00
Planner	1.80	1.72	1.22	0.80	0.80
Program Assistant	0.80	0.80	0.80	0.80	0.80
Project Managers	3.00	2.67	2.00	2.00	2.00
Public Information Officer	0.00	0.55	0.55	0.55	0.55
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialists	3.55	3.55	3.55	3.55	3.55
Recreation Supervisors	2.75	2.75	2.75	2.75	2.75
Right of Way (ROW) Inspector	2.00	2.00	1.58	1.00	1.00
Secretary/ Receptionist	1.88	1.88	1.04	0.88	0.88
Senior Planner	1.00	2.00	2.00	2.00	2.00
Street/Stormwater Maint. Mgr.	-	1.00	1.00	1.00	1.00
Systems and GIS Administrator	0.00	0.00	0.00	1.00	1.00
TOTAL CITY FTE	65.42	75.48	68.83	71.86	72.61

City of Burien, Washington
2013-2014 Human Services Final Funding Awards

	Agency Name	Program Description	2013-14 Amount Requested	2013-14 Final Award	2011-12 Amount Awarded
1	Catholic Community Services	Emergency Assistance	10,500	10,500	10,500
2	Child Care Resources	Child Care Information & Referral	5,312	5,000	5,000
3	Crisis Clinic	2-1-1 Community Information Line	8,500	8,500	8,000
4	Crisis Clinic	Teen Link	2,500	1,000	1,000
5	Domestic Abuse Women's Network (DAWN)	Community Advocacy Program	2,200	2,000	2,000
6	Domestic Abuse Women's Network (DAWN)	Housing	8,800	8,000	8,000
7	Dynamic Partners	Children with Special Needs	15,000	5,000	
8	HealthPoint	Medical Program	15,000	10,000	8,000
9	Highline Area Food Bank	Food Bank	12,000	10,000	10,000
10	Hospitality House	Women's Homeless Shelter	13,000	10,000	7,500
11	King Cty Sexual Assault Resource Ctr (KSARC)	Comprehensive Sexual Assault Services	7,725	7,500	7,500
12	Matt Griffin YMCA	School Age Childcare at Seahurst Elementary	15,000	12,000	12,000
13	Multi-Service Center	Emergency & Transitional Housing	4,000	4,000	3,000
14	Navos	Employment Services	25,000	6,000	6,000
15	New Futures	Afterschool Children & Family Programs	32,000	32,000	32,000
16	Para Los Ninos	Aprendamos Juntos (Let's Learn Together)	25,000	15,000	Did not apply
17	Pregnancy Aid of SKC	Pregnancy Aid	1,500	1,500	2,000
18	Senior Services	Meals on Wheels	5,150	5,000	5,000
19	Senior Services	Burien Senior (Hyde) Shuttle	2,000	2,000	2,000
20	South King Council of Human Services	Capacity Building	5,000	2,000	-
21	St. Vincent de Paul	St. Bernadette Conference - Eviction Prevention Program	15,000	12,000	10,000
22	Tukwila Pantry	Food Bank	10,000	5,000	5,000
23	White Center Food Bank	White Center Food Bank	16,000	10,000	10,000
24	YWCA	Children's Domestic Violence Services	8,000	8,000	8,000
				SUBTOTAL \$ 192,000	
	Emergency Vouchers/Gift Cards			1,000	1,000
	Go Grants On-line			3,000	3,000
	Contingency	<i>The 2012 Contingency of \$10,000 was allocated as follows:</i>		10,000	<i>10,000</i>
		<i>\$6,000 to Catholic Community Services Emergency Assistance</i>			
		<i>\$2,000 to Highline Area Food Bank</i>			
		<i>\$2,000 to White Center Food Bank</i>			
			TOTAL	206,000	

2013 Arts & Culture Funding Arts Commission Subcommittee Recommendation

	Name of Agency	Program Description	Amount Requested	Amount Recommended	Past Burien Allocations
1	Balagan Theatre	The Myth Project 2013	\$1,200	\$0 Use site specific budget	
2	Burien Arts Association	Student Art Workshops	\$2,000	\$1,000	2012-\$1,000, 2011-\$1,500, 2010-\$2,000, 2009- \$4,000, 2008 - \$10,000 operations; 2007-\$750
3	Burien Little Theatre	Playwrights Festival	\$4,000	\$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
4	Peter Bjordahl	12 Month Installation	\$1,500	\$0 apply to Public Art Committee	
5	Highline Community Symphonic Band	2013 Community Concerts	\$2,500	\$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
6	Highline Historical Society	Sustained Support for General Operations	\$3,500	\$3,000	2012-\$3,000, 2011, 2010-\$3,000, 2009-\$10,000, 2008- \$10,000 for operations
7	The Hi-Liners Inc.	Mainstage 2013 Production	\$5,000	\$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
8	Latinos for Community Transformation	Mexican Folk Dance Group	\$4,000	\$0 work with 4 Culture	2012-\$2,000
9	Northwest Associated Arts (NWAA)	2013 Choral Sounds Northwest and Youth Choruses Concerts	\$7,500	\$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
10	Northwest Symphony Orchestra	Year 2013 Concerts	\$8,000	\$4,750	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
		TOTAL	\$39,200	\$20,000	

Statistics and Information

Date of Incorporation	28-Feb-93
Form of Government	Council-Manager
Type of Government	Non-Charter, Optional Code City
Area	10.1 Square Miles
Population	45,322
Number of City Employees	64
Election and Voter Registration	51 Precincts 22,292 Registered Voters
Fire Protection-- Number of Fire Personnel: Number of Stations: Number of Responses: Total Fire Loss:	40 Career / 15 Volunteers 2 4,277 \$1,635,900
Police Protection-- Number of Police Personnel:	40 Officers & Detectives
Parks and Recreation-- 14 Public Developed Parks School Parks Public Undeveloped Open Space	305Acres 450 Acres 109Acres
Street Miles:	113 Miles
Libraries-- Number of Libraries: Total Circulation:	3 805,848

Principal Property Tax Payers:

		2011	
<u>TAXPAYER</u>	<u>TAXABLE ASSESSED VALUE</u>	<u>RANK</u>	<u>% OF TOTAL TAXABLE ASSESSED VALUE</u>
Vintage Park Partners	\$ 30,834,000	1	0.67%
A T&T	25,448,836	2	0.55%
Burien Plaza LLC	22,258,800	3	0.48%
Qwest Corporation	19,621,604	4	0.42%
Fred Meyer	14,210,500	7	0.31%
Burien Town Plaza LLC	14,961,400	6	0.32%
Powell-Five Corners Assoc.	15,670,600	5	0.34%
MG South Hills Apts.	12,545,000	8	0.27%
Puget Sound Energy	12,389,584	9	0.27%
Maple Point-126 formerly Red Mortgage	8,924,000	10	0.19%
Burien Development Group	6,541,200	11	0.14%
Burien Toyota	5,723,400	12	0.12%
HCH Specialty Center ¹	9,093,600	13	0.20%
Des Moines Way Co.	4,990,400	14	0.11%
Burien Health Care Realty	4,000,000	15	0.14%
Albertsons	3,810,700	16	0.08%
All Others	\$ 4,415,789,747		95.44%
Total Assessed Valuation	\$ 4,626,813,371		100.00%

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

<u>EMPLOYER</u>	<u>EMPLOYEES</u>	<u>2011</u>	
		<u>Rank</u>	<u>% of Total City Employment</u>
Highline Public Schools	2,200	1	29.17%
Highline Community Hospital	1,100	2	14.58%
Fred Meyers	216	3	2.86%
Burien Nursing & Rehab	117	4	1.55%
Burien Toyota, Inc.	116	5	1.54%
Schick Shadel	105	6	1.39%
Safeway Stores	103	7	1.37%
Wizards Restaurant	99	8	1.31%
Rainier Golf & Country Club	80	9	1.06%
Group Health Cooperative	66	10	0.87%
Ruth Dykeman Children's Center	61	11	0.81%
Highline West Seattle Mental Health	58	12	0.77%
TOTAL EMPLOYMENT - MAJOR EMPLOYERS	4,321		57.28%
Total City employment is 7543 in 2011			

2000 Census Comparisons to other Communities

This 3-page table shows 2010 census information for the City of Burien and compares this with King County, Seattle, Washington and the State. The City annexed the North Highline area to the city in April 2010 adding over 14,000 new residents. This 2010 Census data is based on the population of the city prior to annexation. Some significant areas of contrast have been shaded.

Item for Comparison	Burien		King County		Seattle		State	
	2010		2010		2010		2010	
Population								
Population	33,881		1,931,249		608,660		6,724,540	
Pop. over 18	25,842	77.6%	1,517,747	78.6%	515,147	84.6%	5,143,186	76.5%
Housing units	13,253		789,232		283,510		2,620,076	
Avg. household size	2.5		2.4		2.1		2.6	
Age								
18 years and over	25,842	77.6%	1,517,747	78.6%	515,547	84.6%	5,143,186	76.5%
65 years and over	4,253	12.8%	210,679	10.9%	37,839	6.2%	827,677	12.3%
Race/Ethnicity								
Hispanic	20.7%		8.9%		6.6%		11.2%	
Asian & Other Pacific Islander	11.6%		15.2%		14.1%		7.7%	
Black	5.5%		6%		7.7%		3.4%	
Native American	0.9%		0.7%		0.6%		1.3%	
White	57%		64.8%		66.3%		72.5%	
Two or More Races	4%		4.1%		4.4%		3.7%	
Some Other Race	0.3%		0.2%		0.2%		0.2%	
Housing								
% Owner-occupied housing units	7,248	54.7%	466,718	59.1%	125,165	48.1%	1,673,920	63.9%
% Renter-occupied housing units	6,005	45.3%	322,514	40.9%	133,334	51.9%	804,389	36.1%
Residence								
% Pop 1 and over -in same house in '2009	80.6%		80.9%		77.1%		81.7%	
- lived elsewhere in King County in '09	13.9%		12.4%		14.8%		11.1	

	Burien	King County	Seattle	State
Item for Comparison	2010	2010	2010	2010
U.S. Native	76.6%	78.5%	80.6%	87.3%
Born in WA State	46.9%	41.4%	38.2%	46.9%
Foreign Born	22.1%	19.8%	17.3%	12.7%
Foreign Born:				
% from Asia	30.6%	50.6%	53.1%	39.2%
% from Latin American	46.9%	19.3%	14.4%	31.8%
% from Europe	8.0%	15.5%	14.0%	16.9%
% from Other Regions	14.5%	14.3%	18.4%	12%
Language at Home				
Population over 5 that speak language other than English at home	27.7%	24.3%	21.3%	17.5%
% who speak English less than "very well"	15.2%	11.0%	10.0%	7.9%
Commute to Work				
% of workers who:				
drove alone	71.8%	65.7%	53.2%	72.3%
carpooled	11.8%	11.1%	9.7%	11.6%
used public transportation	9.4%	11%	18.8%	5.6%
walked	1.7%	4.4%	8.7%	3.5%
used other means	2.2%	2.4%	4.0%	2.0%
worked at home	3.2%	5.5%	5.7%	5.1%
Mean Travel time to work (minutes)	25.5	26.6	24.9	25.4
Employment				
By Occupation				
Percent in Management Professional	29.3%	47.2%	53.3%	37.9%
Percent in Service and Sales	44.7%	37.3%	35.5%	40.6%
Percent in Construction & Maintenance, Production & Transportation	26.0%	15.6%	11.2%	21.5%

	Burien	King County	Seattle	State
Item for Comparison	2010	2010	2010	2010
Median Household Income	51,995	68,065	60,665	57,244
% of Households with income				
- below \$25,000	27%	20%	26%	13%
- between \$25,000 and \$75,000	50%	48%	47%	41.2%
- above \$75,000	23%	32%	27%	45.8%
Poverty Level				
Percentage of Families below poverty level	9.6%	6.4%	6.8%	8.2%
% families with related children under 5				
below poverty level	16.8%	10.4%	8.03%	14.4%
under 18 below poverty level	15.5%	9.8%	9.3%	13.1%
Housing				
Total Housing Units	14,322	851,261	308,516	2,885,677

GLOSSARY OF TERMS

ACCOUNTING SYSTEM. The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACCRUAL BASIS. The recording of the financial effects on a government 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. Long term assets, normally exceeding \$1,000 in value and having a useful life of more than one or two years, such as major computer equipment, buildings and land.

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.

FIXED ASSETS. Long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed assets include buildings, equipment, improvements other than buildings and land.

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 the repayment of which the full faith and credit of the city is pledged.

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 FUND TYPES. Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position.

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. A fund used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. GAAP only require the use of special revenue funds when legally mandated.

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

ACC - Airport Communities Coalition
AFIS - Automated Fingerprint Identification System
ATZ - Approach Transition Zone
AWC- Association of Washington Cities
BEDP - Business and Economic Development Partnership
B&O Tax - Business and Occupation Tax
CCS - Catholic Community Services
CDBG - Community Development Block Grant
CIP - Capital Improvement Program
COLA - Cost of Living Adjustment
CPTED - Crime Prevention Through Environmental Design
DBA - Discover Burien Association
DUI/DWI - Driving Under the Influence /Driving While Intoxicated
DWLS - Driving While License Suspended
EDC - Economic Development Council of Seattle and King County
EIS - Environmental Impact Statement
FEMA - Federal Emergency Management Agency
FEMA CERT - Federal Emergency Mgmt Agency, Community Emergency Response Team
FTE - Full Time Equivalent
GIS - Geographic Information System
HCC - Highline Community College
HUD - Housing and Urban Development, United States Department of
KCHA - King County Housing Authority
LID - Local Improvement District
MIS Plan - Management Information System Plan
MOB - Merchants Of Burien
MVET - Motor Vehicle Excise Tax
NESPA - Northeast Special Planning Area
NEST - New Economic Strategy Triangle
NLC - National League of Cities
NPDES - National Pollutant Discharge Elimination System
PSRC - Puget Sound Regional Council
PWSF - Personal Wireless Service Facility
RCAA - Regional Commission on Airport Affairs
REET - Real Estate Excise Tax
ROW - Right Of Way
SCA - Suburban Cities Association
SEPA - State Environmental Policy Act
SR 518 - State Route 518
SWKCC - Southwest King County Chamber of Commerce
SWM - Surface Water Management
TOD - Transit Oriented Development
WASPC - Washington Association of Sheriffs and Police Chiefs
WCIA - Washington Cities Insurance Authority
WD 20 - Water District #20
WRIA - Water Resource Inventory Area (Watershed Management Project)
WSDOT - Washington State Department of Transportation
YMCA - Young Men's Christian Association