



Burien
WASHINGTON

ANNEXATION BUDGET AMENDMENTS

Finance Department

February 8, 2010

IMPACT OF ANNEXATION FOR 2010

(Partial year beginning April 1, 2010)

FUND	INCREASE IN \$
General Fund	
City Council	\$8,000
City Manager*	\$263,000
Finance	\$133,000
Legal	\$200,000
Police	\$1,665,000
Public Works	\$126,000
Community Development	\$201,000
Parks	\$176,000
Street Fund	\$526,000
Surface Water Management	\$370,000
Equipment Replace Reserve	\$300,000
Capital Project Funds (SWM & TIP)	\$1,002,000

1-TIME ANNEXATION EXPENDITURES

SUPPLEMENTAL REQUEST	AMOUNT
Outreach Communications – Printing and mailing to new citizens and businesses	\$15,000
Special Annexation Census	\$100,000
Parks Improvements – Bring Annexation parks into compliance with basic Burien Standards	\$100,000
Property Records Audit – Verify all King County properties are identified and transferred.	<u>\$20,000</u>
Total 1-Time Annexation Expenditures	<u>\$235,000</u>

ANNEXATION REVENUE

(Partial Year Beginning April 1, 2010)

GENERAL FUND	INCREASE IN \$
Property Taxes – General Govt.	\$0
Sales Taxes	\$463,000
Utility Taxes & Franchise Fees	\$713,000
License & Permits	\$126,000
Intergovernmental	\$159,000
Charges for Services	\$118,000
Fines, Forfeitures & Misc.	\$81,000
Total General Fund	\$1,660,000
STREET FUND	
KC Road Tax Levy	\$1,880,000
Motor Vehicle Fuel Tax	\$168,000
Seattle City Light	177,000
Business License	\$23,000
Total Street Fund	\$2,248,000
SURFACE WATER MANAGEMENT FEES	\$481,000
PW RESERVE/PARKS FUND - REET	\$70,000
TOTAL 2010 ANNEXATION REVENUE	\$4,459,000
POTENTIAL REVENUE – SALES TAX CREDIT	\$251,000

GENERAL FUND SUMMARY

GENERAL FUND IMPACTS	AMOUNT
2010 OPERATING REVENUES	\$1,660,000
LESS 2010 OPERATING EXPENDITURES	<u>\$2,772,000</u>
NET OPERATING SHORTFALL	(\$1,112,000)
PLUS RE-ALLOCATION OF SEATTLE CITY LIGHT REVENUE FROM STREET FUND	\$831,000
2010 SALES TAX CREDIT	<u>\$251,000</u>
2010 ANNEXATION SHORTFALL	<u>(\$30,000)</u>

PROPOSED ANNEXATION FTEs

DEPARTMENT*	POSITION	FTE ADDS
Parks	Maintenance Worker	.50
Community Development	Plans Examiner (BD)	1.00
	Office Assistant (BD)	1.00
	Senior Planner (PL)	1.00
	Planner (PL)	1.00
City Manager	Department Assistant/Deputy Clerk	1.00
Public Works	Right-of-Way Inspector	1.00
	Site Development Inspector	1.00
	Engineering Technician (Streets)	1.00
	Maintenance Worker	.50
Finance	I.T./GIS Technician	.50
	Increase Accountant to full-time	<u>.15</u>
	Total	9.65

•FTEs will be phased in as needed during the first 2 years after annexation. City Manager will review and approve all additions. Proposed FTEs built into proposed 2010 department operating budgets.