

**CITY OF BURIEN
AGENDA BILL**

Agenda Subject: Dissussion on 2009-2010 Budget Amendment Related to Annexation Expenditures and Revenues	Meeting Date: February 8, 2010
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Department: Finance Department	Attachments: 1. Summary of Estimated Annexation Revenues and Expenditures 2. PowerPoint Presentation	Fund Source: All Activity Cost: See Below Amount Budgeted: See Below Unencumbered Budget Authority:
Contact: Tabatha Miller, Finance Director		
Telephone: (206) 439-3150		

Adopted Work Plan Priority: Yes X No	Description: Successful Annexation
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PURPOSE/REQUIRED ACTION: The purpose of this agenda item is to discuss the budgetary impacts of the annexation effective April 1, 2010.

BACKGROUND (Include prior Council action & discussion):
During the update to the 2009-2010 Biennial Budget process, the staff recommended and Council concurred that budget increases related to the annexation of the North Highline should be addressed after the issue of Puget Sound Park was resolved and a final effective date established. On January 11, 2010 Council passed Ordinance No. 527 accepting the annexation and establishing an annexation effective date of April 1, 2010. Staff's proposed annexation budget expenditures are presented below:

	2010 Operating *	2010 Annexation Costs**	2010 Total Supplemental
General Fund			
City Manager (includes HR, Econ Development and Council)			
City Council	\$ 8,000	\$ -	\$ 8,000
City Manager	\$ 250,000	\$ 15,000	\$ 265,000
Econ Development	\$ 6,000	\$ -	\$ 6,000
Human Resources	\$ 7,000	\$ -	\$ 7,000
Community Development (includes Building & Planning)			
Building	\$ 110,000	\$ -	\$ 110,000
Planning	\$ 91,000	\$ -	\$ 91,000
Finance & I.T.			
Finance/Accounting	\$ 120,000	\$ 100,000	\$ 220,000
GIS	\$ 13,000	\$ -	\$ 13,000
Legal (includes jail, court, prosecution and public defense)			
Parks & Cultural Services	\$ 176,000	\$ 100,000	\$ 276,000
Public Works (General Fund)	\$ 126,000	\$ 20,000	\$ 146,000
Police Contract	\$ 1,665,000	\$ -	\$ 1,665,000
Total General Fund	\$ 2,772,000	\$ 235,000	\$ 3,007,000
Street Fund			
Operating (Public Works)	\$ 526,000	\$ -	\$ 526,000
Surface Water Management Fund			
Operating (Public Works)	\$ 370,000	\$ -	\$ 370,000
Capital Reserve Funds			
Equipment Replacement Reserve	\$ 300,000	\$ -	\$ 300,000
Transportation CIP Maintenance	\$ 891,000	\$ -	\$ 891,000
SWM CIP Maintenance	\$ 111,000	\$ -	\$ 111,000
Total Capital Reserve Funds	\$ 1,302,000	\$ -	\$ 1,302,000

OPTIONS (Including fiscal impacts):

1. Adopt Budget Amendment
2. Do not adopt budget amendment and instead provide staff direction on changes or modifications to proposed changes.

Administrative Recommendation: Adopt budget amendments.

Committee Recommendation: N/A

Advisory Board Recommendation: N/A

Suggested Motion: No motion is required, discussion item only. Action requested on February 22, 2010.

Submitted by: Tabatha Miller, Finance Director
Administration _____ **City Manager** _____

Today's Date: February 3, 2010 **File Code:** [\CC\Agenda Bill 2010\020810ad-2 Annexation Budget.docx](#)