



Memo

To: Mayor, Deputy Mayor and City Council Members

From: Tabatha Miller, Finance Director

CC: Mike Martin, City Manager

Date: 3/25/2010

Re: Discretionary Projects and Studies

In response to Council's request, I have attached a list of department accounts that could be considered "discretionary" or have discretionary elements. The list does not include "discretionary" projects in which a contract has been negotiated and signed, or the funds committed for 2010. Most of the City's projects are already subject to contract or commitment for 2010.

Flowers and Business License Fees

The issue of the flower program was raised at a recent Council Meeting. I wanted to clarify the revenue sources and uses. Legally, the revenue from Business License Fees is dedicated to:

- Maintenance and Capital Improvements in the Commercial Areas of the City.
- Promotion of Economic Development.
- Costs associated with collecting and auditing the business license program.

The business licenses generate approximately \$250,000 a year. The budgeted expenditures associated with those fees for 2010 are:

Contract w/ Discover Burien for Economic Development	\$60,000
Contract w/ Discover Burien for clean up and maintenance of commercial areas	\$40,000
Hanging Flower Basket Program	\$30,000
Contract w/ Microflex to administer Business Licenses	\$38,000
Economic Development Program	<u>\$173,000</u>
Total Expenditures	<u>\$341,000</u>

Please note that in addition to the expenditures listed above, a number of significant capital improvement projects have been completed in the commercial areas of the city; including Town Square Park, the 1st Avenue Transportation Improvements, Town Square Streets Improvements, and the 152nd Street Improvements. Additionally, the Parks Department in prior years has funded a flower pot program separate from the hanging flower baskets. The budget for that program was eliminated as part of the reduction to the existing 2010 budget.

If you have any additional questions, I would be happy to explain or expand on the information provided.

CITY OF BURIEN
PROJECTS, STUDIES PROFESSIONAL SERVICES

	2010 Adopted Budget	2009 Adopted Budget
CITY COUNCIL		
Travel	15,000	18,000
Registration - Training/workshop	8,000	8,000
Miscellaneous (Council Discretionary Requests)	5,800	15,736
TOTAL CITY COUNCIL	28,800	41,736
CITY MANAGER		
Quarterly Newsletter	35,426	40,000
Public Relations Consultant	5,175	5,000
Community Survey (Visioning Process)	20,000	12,000
Community Outreach	10,350	10,000
TOTAL CITY MANAGER	70,951	67,000
FINANCE		
Channel 21 Video Production (Council Meetings & Planning Commission)	36,225	35,000
TOTAL FINANCE	36,225	35,000
HUMAN RESOURCES		
Professional Services (City Wide Good2Great Training \$8,000)	10,000	18,000
Miscellaneous	6,312	-
TOTAL HUMAN RESOURCES	16,312	18,000
POLICE DEPARTMENT		
Misc. Emergency Operations Center	5,000	15,000
Citizens Patrol/ Crime Prevent	5,000	5,000
CERT / Citizens Academy	5,000	5,000
TOTAL POLICE DEPARTMENT	15,000	25,000
COMMUNITY DEVELOPMENT		
Comprehensive Plan Costs	82,337	66,000
Neighborhood Fund Grant	10,000	15,000
Professional Services (Contract Inspection Services)	10,000	16,000
Nuisance Abatement Costs (Code Enforcement)	10,700	10,000
TOTAL COMMUNITY DEVELOPMENT	\$ 113,037	\$ 107,000
PARKS AND RECREATION		
Admission and Entrance Fees (Associated w/ programs)	\$ 20,452	\$ 26,250
Contract Staff Services - (Advertising/Brochure Graphics)	4,658	4,500
TOTAL PARKS AND RECREATION	25,110	30,750
STREET FUND (PUBLIC WORKS)		
Cable Consultant	2,000	2,000
Garbage Franchise Tech Assist	10,000	15,000
Street Maint. non-county (Hng Flowers \$25,000, ROW Maint. 200,000, Misc. Services)	245,000	234,415
Neighborhood Traffic Control	25,000	20,000
TOTAL STREET	282,000	271,415
TOTALS	\$ 587,435	\$ 595,901

