

**CITY OF BURIEN
AGENDA BILL**

Agenda Subject: Follow-up to Council Questions Regarding 2011-12 Mid-Biennial Budget Modifications		Meeting Date: November 28, 2011
Department: Finance Department	Attachments: 1. Presentation	Fund Source: N/A Activity Cost: N/A Amount Budgeted: N/A Unencumbered Budget Authority: N/A
Contact: Kim Krause, Finance Director		
Telephone: (206) 439-3150		
Adopted Work Plan Priority: Yes No X	Description: N/A	
<p>PURPOSE/REQUIRED ACTION: The purpose of this agenda item is to respond to the questions posed by Council during the November 14, 2011 Mid-Biennial Budget Modification Presentation.</p> <p>BACKGROUND (Include prior Council action & discussion): On November 14, 2011 Council asked several questions regarding the budget modifications. Staff has prepared a brief presentation to respond to the questions that can be resolved during this mid-biennial budget review.</p> <ol style="list-style-type: none"> 1. Accident Statistics for Red Light Camera Intersections 2. City Memberships 3. Seahurst Park Capital Project Budget Amendments 4. First Avenue South Phase II Capital Project Budget Amendments 		
Administrative Recommendation: Hold discussion.		
Committee Recommendation: N/A		
Advisory Board Recommendation: N/A		
Suggested Motion: None.		
Submitted by: Kim Krause, Finance Director		
Administration _____	City Manager _____	
Today's Date: November 22, 2011	File Code: \\File01\records\CC\Agenda Bill 2011\112811ad-2 Mid-biennial Budget Modification Follow-up.docx	

Mid-Biennial Budget Modification Follow-up

Finance Department

November 28, 2011

Red Light Camera Intersections Accident Statistics

Dates of Measurement:

- Pre-camera May 2007- May 2009
- Post-camera May 2009 – May 2011

Red Light Camera Intersections

Accident Statistics

- 1st Avenue and 152nd Street
 - Pre-Camera – 7
 - Post-Camera – 8
- 1st Avenue and 148th Street
 - Pre-Camera – 17
 - Post-Camera – 17
- 1st Avenue and 161st Street/Ambaum
 - Pre- Camera – 15
 - Post-Camera – 14

City Memberships

Membership	Annual Dues
Association of Washington Cities	\$32,241
Puget Sound Regional Council	\$14,647
Suburban Cities Association	\$25,763
National League of Cities	\$3,258
South County Area Transportation Board	\$100

Seahurst Park North Shoreline Capital Project 2011-12 Budget Amendment

Revenue Source	Adopted Budget	Amended Budget
State Fish and Wildlife	\$724,529	\$767,130
King Conservation District	510,000	510,000
SRFB/PSAR State Funds	741,000	750,000
Army Corp of Engineers	4,550,000	4,800,877
Parks CIP Fund Balance	786,971	276,932
Total Project Revenues	\$7,312,500	\$7,104,939

First Avenue South Phase II Capital Project 2011-12 Budget Amendment

Revenue Source	Adopted Budget	Amended Budget
State TIB Grant	\$2,000,000	\$3,704,771
Federal Grant – PSRC	2,500,000	2,500,000
Utility Conversion	5,000,000	2,264,144
Total Project Revenues	\$9,500,000	\$8,468,915

Conclusion

- Questions?

