

# *Environmental Stewardship In King County*

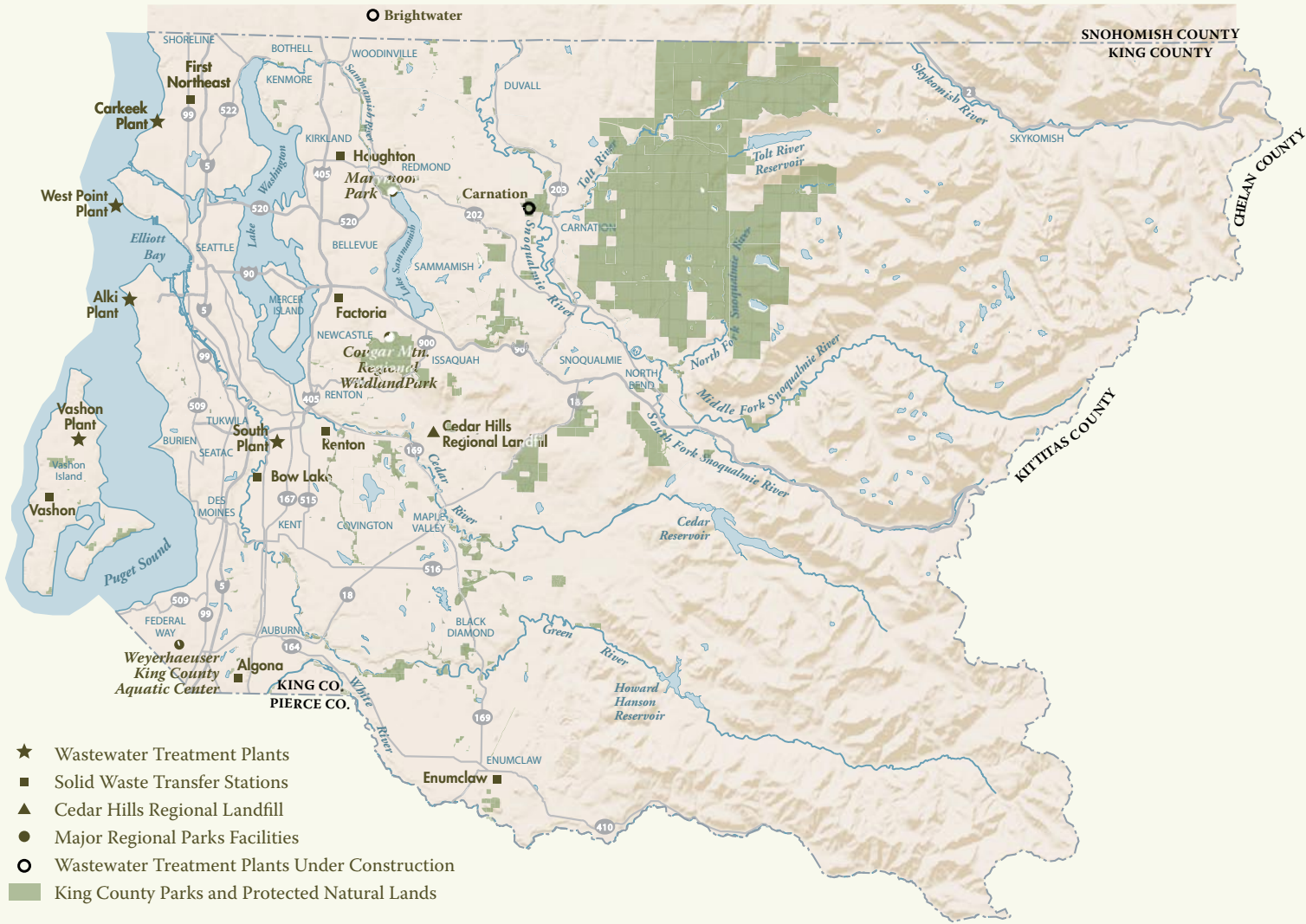
*DEPARTMENT OF NATURAL RESOURCES AND PARKS*

*ANNUAL REPORT 2007*



**King County**

Department of  
Natural Resources and Parks



- ★ Wastewater Treatment Plants
- Solid Waste Transfer Stations
- ▲ Cedar Hills Regional Landfill
- Major Regional Parks Facilities
- Wastewater Treatment Plants Under Construction
- King County Parks and Protected Natural Lands

## KING COUNTY

### Facilities

- 503 levees and revetments totaling more than 114 miles of riverbank
- 25,000 acres of parks and natural lands
- 175 miles of regional trails
- 335 miles of underground wastewater pipes and tunnels
- 8 transfer stations and 2 rural drop boxes
- 920 acre Cedar Hills Regional Landfill
- 2 major regional wastewater treatment plants with 2 under construction, 1 smaller treatment plant
- 2 combined sewer overflow treatment plants
- 3,299 commercial/residential drainage facilities

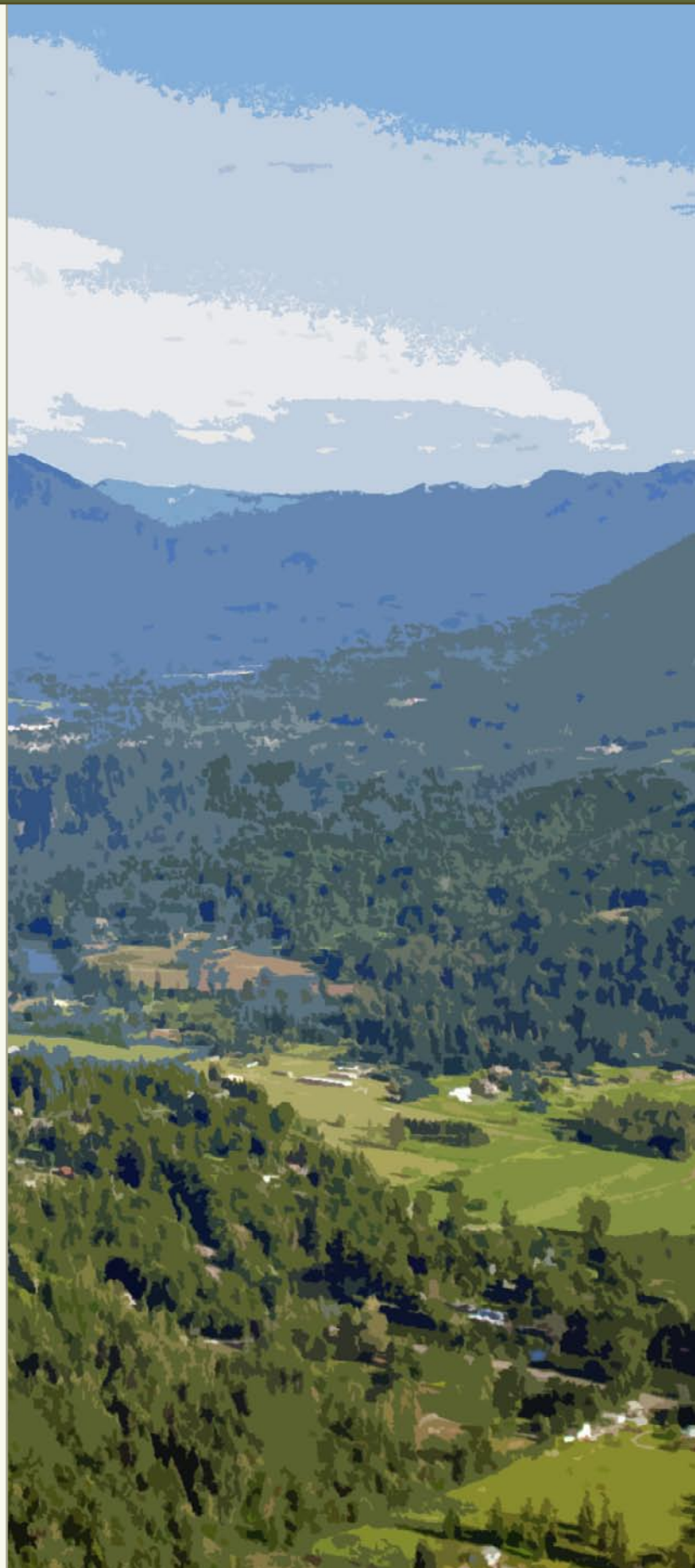
### Features

- 2,131 square miles
- 1,835,300 population
- 14th most populated county in the U.S.
- 760 lakes and reservoirs
- 975 wetlands
- 38.15 inches average annual precipitation
- 6 major river systems
- 3,000 miles of streams
- 100 miles of marine coastline
- 850,000 acres of forestlands

# ENVIRONMENTAL STEWARDSHIP IN KING COUNTY

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# A LETTER FROM THE EXECUTIVE

## **DNRP Goals:**

- 1. Deliver high quality environmental services that protect and restore the environment, enhance our community, and protect public health and safety.*
- 2. Create resources from waste, reduce emissions, and increase the efficiency of facilities and operations.*
- 3. Collaborate with partners throughout the region to achieve improved environmental and community outcomes.*
- 4. Be efficient, effective and fiscally responsible to ensure ratepayer value.*



**I**t's my pleasure to present the King County Department of Natural Resources and Parks' 2007 annual report, "Environmental Stewardship in King County."

This report highlights some of the many accomplishments that DNRP staff achieved during 2007, and clearly shows how this group of talented professionals helps preserve and enhance our natural environment.

King County's unparalleled quality of life is due in large part to the hard work that DNRP's dedicated staff achieves, day in and day out by preventing pollution in our waterways, making sure we have clean drinking water, protecting and maintaining regional parks and open space and enabling a healthy environment through their actions. We also keep people safe through our best-in-the-nation flood planning efforts, and through our effective solid waste management system.

My role as County Executive includes a number of important responsibilities, and I believe that few are as vital as preserving, protecting and enhancing our natural environment.

We face remarkable challenges in the years and decades ahead. Whether it's our response to global warming, our work to save endangered salmon, the holistic effort to clean up Puget Sound or our leadership in recycling and creating resources from waste, King County DNRP staff help lead the way.

King County DNRP staff are recognized by peers as leaders in their respective fields. They are innovative and resourceful, finding ways to deliver highly sought-after community features, such as parks, trails and other amenities at a time when budgets are tight.

DNRP staff are also spearheading efforts to ensure our region's future growth can be accommodated with wastewater and solid waste facilities that protect our environment. Building tomorrow's infrastructure today is a sound investment in clean water and clean air, and it's a legacy that we should all be proud to pass down to our children's children.

The successes that have been achieved during my tenure are due in large part to the dedication and hard work of DNRP employees.

I want to extend my sincere thanks to the professionals of the King County Department of Natural Resources and Parks for their work in 2007. Together, we are accomplishing great things for the citizens of King County.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Sims". The signature is fluid and cursive, written over a white background.

Ron Sims  
King County Executive

# A LETTER FROM THE DIRECTOR

The King County Department of Natural Resources and Parks is committed to providing world-class service to King County residents as we protect human health, preserve the environment and improve our quality of life.


## Here are some of the highlights from 2007:

- Thanks to the leadership of Executive Sims and the Metropolitan King County Council, the 2006 King County Flood Hazard Management Plan and accompanying Flood Control Zone District funding package were adopted. Funds collected through the district will repair failing levees, elevate frequently flooded structures and improve King County's flood warning and emergency response operations.
- Voters overwhelmingly approved two six-year, five-cent levies in support of King County Parks. The first levy provides enhanced maintenance and operations funding, while the second levy provides new funding to expand the regional trail system and preserve open space.
- King County Parks continued its successful partnership programs by partnering with cities, schools, local organizations and other groups to help build new sports complexes, playgrounds and other facilities. These efforts generate millions of dollars in new community amenities.
- The Solid Waste Division is poised to sell landfill gas to a company to generate pipeline-quality gas from the methane gas collected at the Cedar Hills Regional Landfill. Beginning in 2008, waste disposed at Cedar Hills will be generated into a valuable energy resource.
- Renovation of the Shoreline Recycling and Transfer Station, formerly the First Northeast Transfer Station, was nearly completed. The building is energy efficient and sustainably designed and serves as the model for future recycling and transfer station redesigns.
- Construction continued on Brightwater, King County's third regional wastewater treatment plant. The plant will serve continued growth in north and east King and southern Snohomish counties. Brightwater represents a milestone investment in water quality protection.
- The Vashon community celebrated completion of the Vashon Wastewater Treatment Plant upgrade and construction of the plant's outfall in deeper water. As a result, 160 acres of nearshore shellfish beds are now safe for harvest, and more than five miles of derelict fishing nets were removed from Puget Sound. This effort reflects our commitment to working with the Puget Sound Partnership as we help clean and protect this valuable—and vulnerable—natural treasure.

This is just a small sample of the accomplishments we achieved in 2007. None of this would have been possible without the hard work of the DNRP staff, whose dedication, innovation and commitment to getting the job done right is truly an inspiration.

I want to thank Executive Sims and the County Council for their support and leadership. Our success in preserving the environment, converting waste to resources and ensuring our communities have the kind of amenities that citizens want reflect our elected leaders' commitment to making King County such a wonderful place to live, work and play.



  
Theresa Jennings, Director  
King County Department of Natural Resources and Parks

## DNRP Mission:

*Foster environmental stewardship and strengthen communities by providing regional parks, protecting the region's water, air, land and natural habitats, and reducing, safely disposing of and creating resources from wastewater and solid waste.*

# SPECIAL EXECUTIVE INITIATIVES IN THE DIRECTOR'S OFFICE

*Executive Ron Sims has asked the DNRP Director's Office to develop strategies for a number of important executive initiatives. These issues cross divisional, departmental and agency boundaries.*

## CLIMATE CHANGE

DNRP staff help develop policies that Executive Sims has advanced, including an executive order for increased use of renewable electricity and fuel sources. Working with the University of Washington's Climate Change Impacts Group, King County developed a comprehensive climate change adaptation guidebook for local government. King County is one of the first local governments in the nation to add greenhouse gas pollution to the environmental review of all projects covered by the State Environmental Policy Act, where the county is lead or is permitting a project in the unincorporated area.

## REGIONAL WATER SUPPLY PLANNING

King County continues to work collaboratively with other regional partners to develop information on current and emerging water resource management issues. The value of this work increases as our population climbs, while the demand for water grows.

## PUGET SOUND PARTNERSHIP

The Puget Sound Partnership initiative continues to work on a comprehensive plan for protecting and restoring this imperiled water body. County departments have formed a Puget Sound Team, which in 2008 will work with the Partnership and other jurisdictions to ensure that King County's expertise and knowledge of Puget Sound are used to help speed recovery of the Sound.

## ENERGY

DNRP is moving forward with development of a comprehensive energy plan that calls for a countywide goal of 50 percent renewable energy by 2020. One project that will help King County accomplish that goal is converting landfill gas into energy at the Cedar Hills Regional Landfill. Plans are moving forward to transfer scrubbed landfill gas into a natural gas pipeline offsite.

## KINGSTAT/PERFORMANCE MEASUREMENTS

Performance information is used to enhance DNRP's service delivery, improve program effectiveness and maintain accountability. Regional collaboration and improving public access to performance and conditions information are leading to increased reporting frequency and improved accessibility through Web-based reporting.

## RURAL INITIATIVE

King County's efforts to support rural areas through strategic investments, partnerships and reforms are being led by DNRP. The initiative ties together county efforts in land use and transportation planning, economic development, resource conservation and other factors to produce healthy, sustainable rural communities. Much of our work centers on improving communication between staff and rural stakeholders.

# DNRP PERFORMANCE INFORMATION

The Department of Natural Resources and Parks has been successfully using performance information to enhance service delivery, improve program effectiveness and maintain public accountability for several years.

In 2007, DNRP expanded and deepened its use of performance information to protect and restore the environment, enhance the community, and protect public health and safety.

A new, detailed Web site at <http://www.metrokc.gov/dnrp/measures>, has helped deliver performance reporting information to King County residents, ratepayers and employees.

Visitors to the new Web site will note that DNRP is now measuring equity and fairness of service delivery in key program areas.

In support of the King County Equity and Social Justice Initiative, DNRP in 2007 began measuring the equity of service delivery in major program areas, including parks and trails, water quality, hazardous waste management and wastewater and solid waste facility locations.

Specific areas of disproportionate benefits and burdens are being identified and will be addressed through program adjustments. This recent improvement was made possible by DNRP's in-house GIS mapping expertise.

DNRP is proud of its success in using performance information to enhance service delivery, improve program effectiveness and maintain accountability to the public, ratepayers and stakeholder groups. Indicators of salient environmental and community conditions are tracked and linked to various programs' performance measures.

DNRP has taken the challenge of not only measuring its activities, but also the degree to which these actions are having the intended effect on the environment and community – whether it's protecting Puget Sound, engaging youth in resource stewardship, or encouraging recycling.

This approach involves a commitment of resources deployed to monitor water quality, measure forest cover, and track the health of organisms and children. Increasingly, DNRP is mapping outcomes to better focus program resources to known deficits and areas of concern.



## **DNRP is looking at three primary characteristics of its programs:**

- Their effectiveness at achieving outcomes and improving conditions;
- The efficiency of program operations and resource utilization; and
- The fairness and equity of how benefits and burdens are distributed.

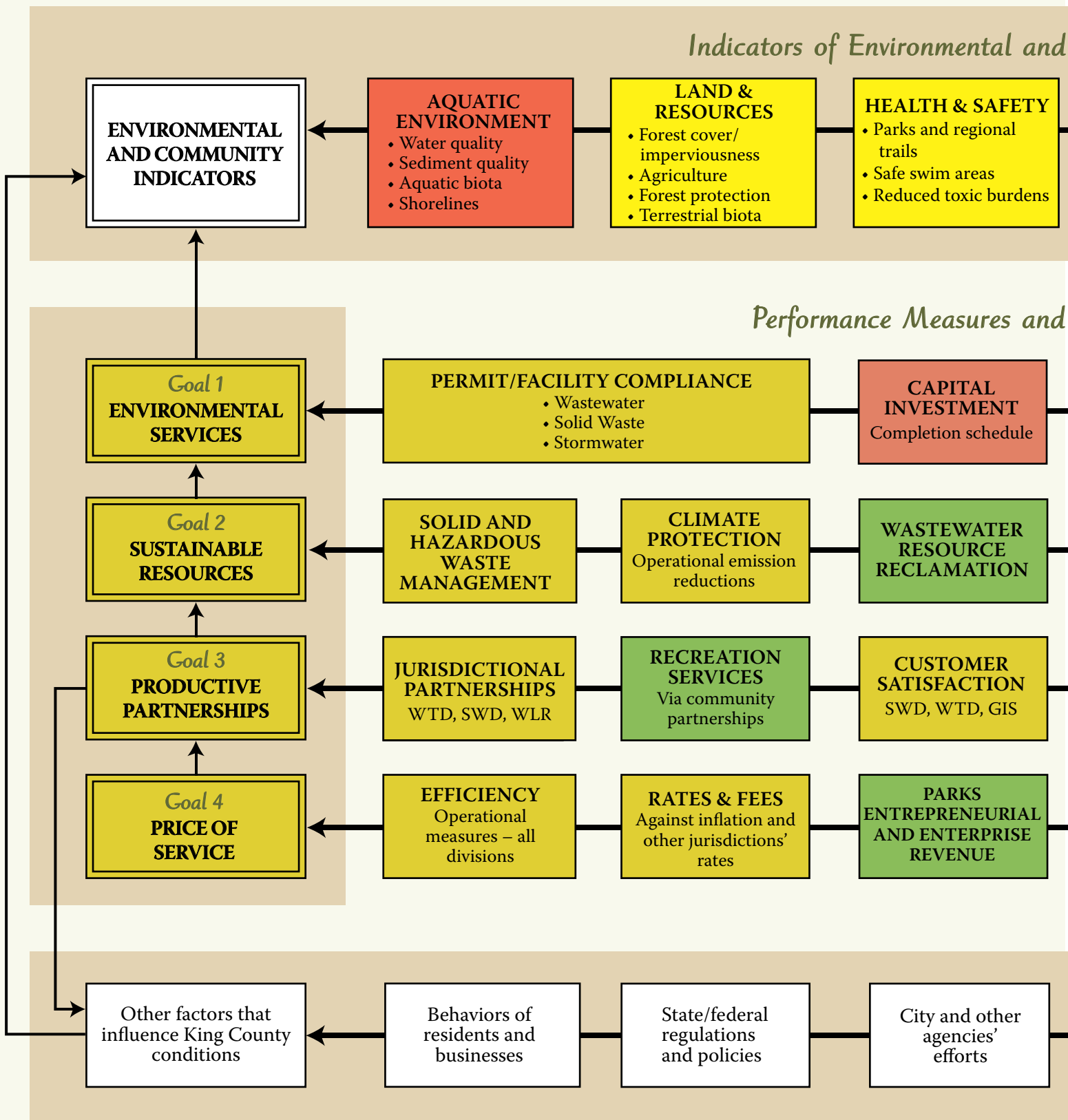
## **Emerging performance management challenges that DNRP will step up to the year ahead include:**

- Better decision support and performance measurements for capital investments, including parks, infrastructures and buildings;
- More robust assessments of the equity and social justice impacts of planning and policy decisions; and
- Better integrated performance management capabilities by extending the KingStat process out to all DNRP divisions.

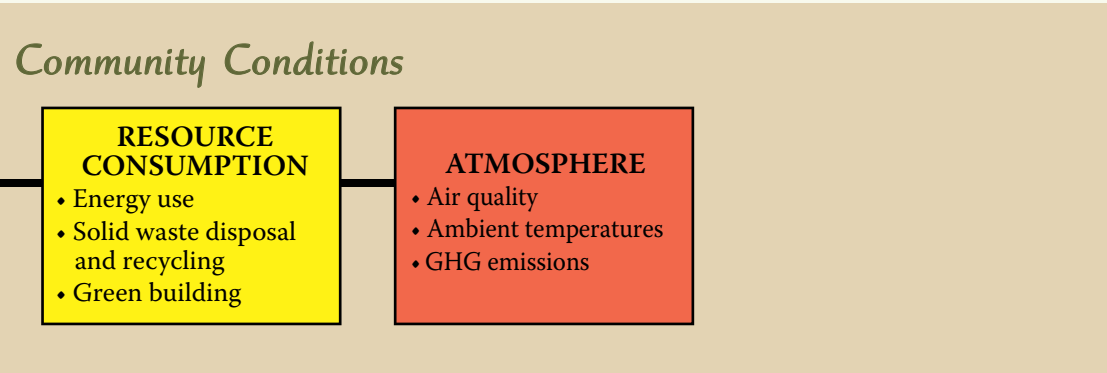
DNRP is striving to improve the extent, relevance and transparency of its performance information and further engage with residents, businesses, partner agencies and other stakeholders toward its goal of sustainable, livable communities and a healthy environment.

*For more information on our performance measures, visit <http://www.metrokc.gov/dnrp/measures>*

# DNRP 2007 PRELIMINARY PERFORMANCE INFORMATION

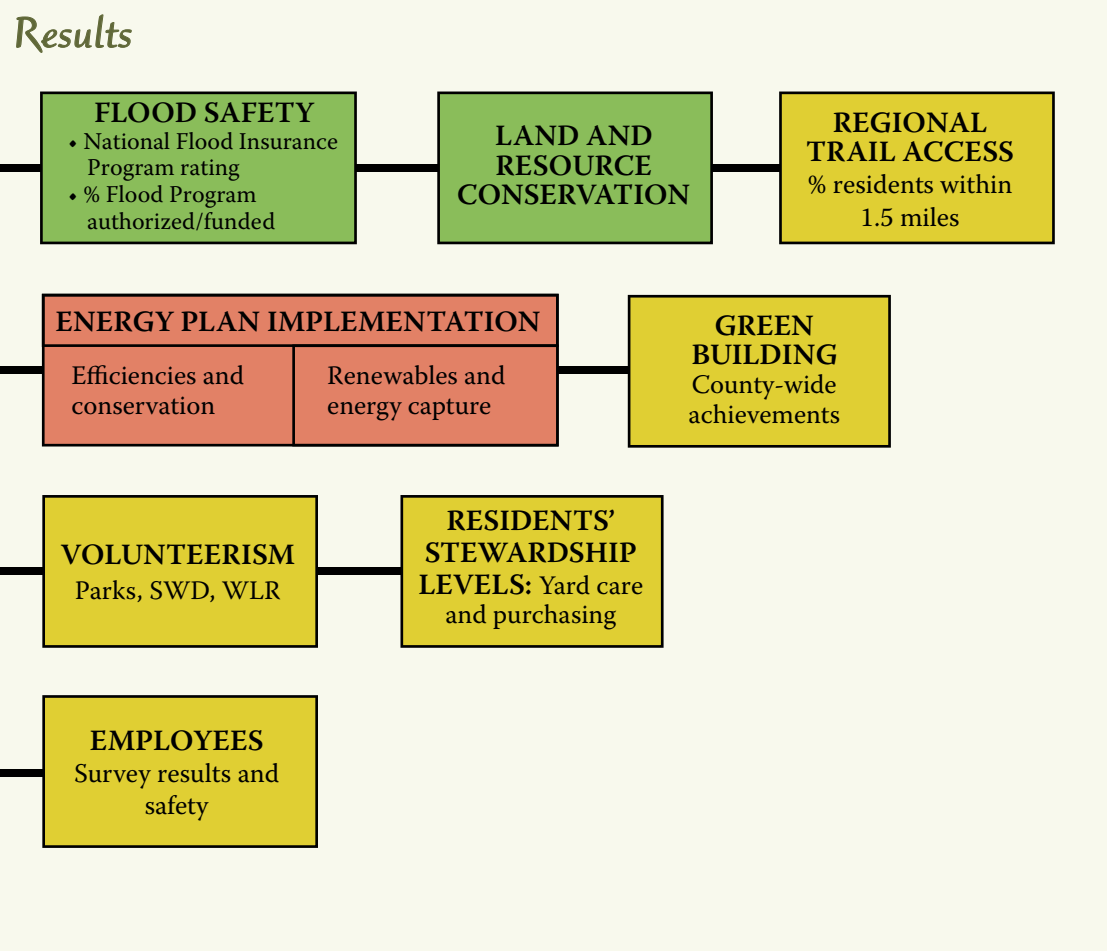






### Indicators Legend

- Meets or exceeds standard, goal, or improved from prior years
- Approaching standard goal, or steady with prior years
- Below standard, goal, or decline from prior years



### Performance Measures Legend

- Meets or exceeds target
- Approaches target (< 10% fm target)
- Needs improvement (>10% fm target)

### Acronyms

- GIS - King County GIS (Geographic Information System) Center
- SWD - Solid Waste Division
- WLR - Water & Land Resources Division
- WTD - Wastewater Treatment Division



**King County**

Department of Natural Resources and Parks

For more information, see <http://www.metrokc.gov/dnrp/measures/>

# 2007 AWARDS

*“Every day, DNRP staff endeavor to make King County a fantastic place to live, work and play. The awards that DNRP staff receive are solid proof that we are making a positive difference in our community. Thanks for all of your hard work.”*

*Theresa Jennings, Director*

## INTERNATIONAL

### **“Garage” King County Regional Recycling Public Service Announcement**

*Davey Award–Gold, Low Budget Category*

Solid Waste Division

International Academy of Visual Arts

### **“Garage” King County Regional Recycling Public Service Announcement**

*Davey Award–Silver, Public Service Category*

Solid Waste Division

International Academy of Visual Arts

### **“Peanut Butter” King County Regional Recycling Public Service Announcement**

*Davey Award–Silver, Low Budget Category*

Solid Waste Division

International Academy of Visual Arts

### **“Peanut Butter” King County Regional Recycling Public Service Announcement**

*Davey Award–Silver, Public Service Category*

Solid Waste Division

International Academy of Visual Arts

### **“Recycle More. It’s Easy To Do.”**

*Davey Award–Silver, Promotional and Branding Category*

Solid Waste Division

International Academy of Visual Arts

### **“Garage” Public Service Announcement**

*Telly Award–Bronze*

Solid Waste Division

28th Annual Telly Awards Competition

### **“Home Office” Public Service Announcement**

*Telly Award–Bronze*

Solid Waste Division

28th Annual Telly Awards Competition

### **“Peanut Butter” Public Service Announcement**

*Telly Award–Bronze*

Solid Waste Division

28th Annual Telly Awards Competition

### **“Shorelines: Life on the Edge” KCTV Programming**

*Telly Award–Bronze*

Water and Land Resources Division and KCTV

28th Annual Telly Awards Competition

### **Yard Talk: Native Plant Episode**

*Telly Award–Bronze*

Water and Land Resources Division: Community Outreach & Grants and KCTV

28th Annual Telly Awards Competition

### **“Regional Transit Map Book”**

*Notable Entry, Transportation and Map Collection Categories*

King County GIS Center and Sound Transit

Avenza Map Awards

## NATIONAL

### **Certified Biosolids Environmental Management System**

*Platinum Level Certification Status*

Wastewater Treatment Division, Biosolids Unit

National Biosolids Partnership

### **Citizen’s Guide to Noxious Weeds**

*Savvy Award of Excellence for printed publications*

Water and Land Resources Division: Noxious Weeds Control

Program and Visual Communications and Web Unit

3CMA (City-County Communications & Marketing Association)

### **King County Green Schools**

*Best of Category*

Solid Waste Division

National Association of Counties

**National Pollutant Discharge Elimination System 100 Percent Permit Compliance**

*Peak Performance Platinum Award*

Wastewater Treatment Division: West Point and South Treatment plants

National Association of Clean Water Agencies

**On-site Composting Program for Schools and Businesses**

*Bronze Composting Award*

Solid Waste Division

Solid Waste Association of North America

**Pharmaceuticals from Households: A Return Mechanism**

*Program Innovation*

Water and Land Resources Division and Public Health – Seattle & King County: Hazardous Waste Unit, Environmental Health Services Division and Environmental Hazards

North American Hazardous Materials Management Association

**“Regional Transit Map Book”**

*2007 AdWheel Awards, Group 3, First Place: Print Media, Map*

King County GIS Center and Sound Transit

American Public Transportation Association

**Washington Conservation Corps Program, King County DNRP**

*Americorps Natural Resources Initiative*

Water and Land Resources Division: Capital Projects Section

Corporation for Natural and Community Service (Americorps)

**REGIONAL**

**Community Outreach and Grants 2005-2006 Report**

*Distinguished Award for Informational Materials Design*

Water and Land Resources Division: Visual Communication & Web and Community Outreach & Grants

Society for Technical Communication, Willamette Valley Chapter

**Northwest Native Plant Landscape Guide Web Site**

*Merit Award for Online Reference Material*

Water and Land Resources Division: Community Outreach & Grants and Visual Communications & Web Unit

Society for Technical Communication, Puget Sound Chapter

**King County Fair Poster**

*Second Place: Best Poster*

Parks and Recreation Division and Water and Land Resources Division: Visual Communications & Web Unit

Western Fairs Association

Snoqualmie Watershed Forum

**“Rock” Award for Best Partnering Organization**

Water and Land Resources Division: WRIA7 ILA Staff

King Conservation District

**Snoqualmie 2015**

*Distinguished Award for Informational Materials Design*

Water and Land Resources Division: Visual Communication & Web and WRIA 7 Watershed Team

Society for Technical Communication, Puget Sound Chapter

**STATE**

**King County Fair Poster**

*First Place: Best Poster*

Parks and Recreation Division and Water and Land Resources Division: Visual Communications & Web Unit

Washington Fairs Association

**King County Water and Land Resources Division**

*Sponsor Recognition Award*

Water and Land Resources Division: Capital Projects Section

Department of Ecology’s Washington Conservation Corps Program

**“Western King County” Aerial Photo Map**

*Best Map*

King County GIS Center

Washington State Chapter of the Urban & Regional Information Systems Association

2007 Washington GIS Conference Map and Poster Contest

**LOCAL**

**Cynthia Young, Native Plant Salvage Program and Water and Land Resources Division’s Ecological Services**

*Native Plant Professional of the Year*

Water and Land Resources Division: Ecological Services Unit, Native Plant Salvage Program

Central Puget Sound Chapter of the Washington Native Plant Society

**First Northeast Recycling and Transfer Station Project Team**

*Excellence in Green Building*

Solid Waste Division

King County Green Building Team

**Juanita Bay Pump Station Industrial Wastewater Discharge Permit Compliance**

*2006 Silver Certificate*

Wastewater Treatment Division: Major Capital Improvement Unit

King County Industrial Waste Program

**South Park Custodial Landfill Brownfield Redevelopment Project Team**

*Excellence in Green Building*

Solid Waste Division, Department of Executive Services, Business Relations and Economic Development and Prosecuting Attorney’s Office

King County Green Building Team

**Marymoor Maintenance Facility Project Team**

*Excellence in Green Building*

Parks and Recreation Division and Department of Executive Services

King County Green Building Team

**Military Road South-South 272nd Street Project Team**

*Excellence in Green Building*

Water and Land Resources Division and Roads Services Division

King County Green Building Team

**South Treatment Plant New Administration Building Team**

*Excellence in Green Building*

Wastewater Treatment and Solid Waste Divisions

King County Green Building Team



# PARKS DIVISION

## WHAT WE DO

King County Parks and Recreation Division features more than 180 parks, 175 miles of regional trails, and 25,000 acres of natural areas. In addition to having

one of the largest trail systems in the nation, Parks manages such regional treasures as Marymoor Park, Cougar Mountain Regional Wildland Park, and the Weyerhaeuser King County Aquatic Center.

Through corporate and community partnerships, Parks has increased recreational opportunities and amenities for citizens while minimizing costs. Through parks, trails and natural areas, Parks helps ensure the region's environmental and recreational legacy for generations to come.

## 2007 ACCOMPLISHMENTS

### Implementing Business Plan

Parks continued its transformation from a centrally funded service provider to an entrepreneurial, performance-driven organization, ensuring that it continues to enhance communities and quality of life – even during tight fiscal times.

In 2007, Parks again exceeded its annual goal of a 5 percent increase in business revenues. Parks successfully pursued a variety of revenue-generating efforts, including cultivating strong relationships with corporate partners, securing

gifts and grants, and earning increased user fee revenues.

## Generating New Revenues

- Business revenues totaled nearly \$5 million, exceeding the 5 percent growth goal for the third consecutive year.
- A \$500,000 gift from Starbucks Coffee Company made possible the Ultimate Park Makeover of White Center Heights Park.
- A \$75,000 grant from the National Recreational Trails Program will support a backcountry trails maintenance crew for 2008.
- Revenue from the \$1 parking fee at Marymoor Park raised more than \$440,000.
- The addition of six yurts at Tolt-MacDonald Park and Campground helped camping revenues increase by 13 percent over 2006.
- The summer concert series at Marymoor Park brought in \$150,000 in revenue.
- Other 2007 partnerships: Aegis foot reflexology paths in two parks; FirstTech Movies@Marymoor; Starbucks Regional Trail maps.

## Volunteer Program

More than 8,000 volunteers supported King County Parks in 2007, logging more than 50,000 hours of in-kind labor in parks and natural areas and along trails. In addition to participating in the growing Parks and Trails Ambassador Program, volunteers also constructed 2,500 feet of trails, helped at the greenhouse, cleaned up trash and restored native habitat.

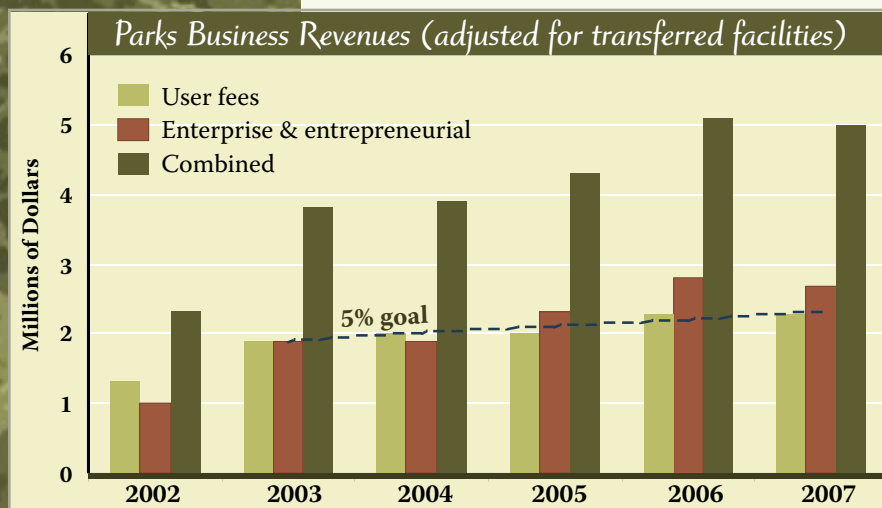
## Community Partnerships

### Youth Sports Facilities Grant Program (YSFG)

YSFG awarded 17 matching grants totaling nearly \$800,000 that will leverage close to \$4 million for local parks and recreation projects. Through partnerships with cities, schools and local community organizations throughout King County, the grants will help build new sports complexes, playgrounds and other facilities, including a

## Mission Statement:

The King County Parks and Recreation Division serves communities and enhances quality of life through partnerships, entrepreneurial initiatives and environmentally sound stewardship of regional and rural parks, trails, natural lands and recreational facilities.





*Bicyclists cross the bridge at Tolt MacDonald Park.*

BMX bike course, running track, swimming pool and tennis courts.

**Community Partnerships and Grants Program (CPG)**

There are currently 30 projects either already implemented or under development that represent \$9 million in CPG grants and/or Capital Improvement Project grant commitments. Once completed, these projects will add nearly \$50 million in leveraged community investment without any new tax-funded operations or maintenance costs. Groundbreakings occurred throughout 2007, and several projects are scheduled for completion in 2008, including the Preston Athletic Fields and Community Park and the renovated Mel Olson Baseball Stadium in Steve Cox Memorial Park, formerly White Center Park.

**Transfers**

- The King County Fairgrounds were transferred to the City of Enumclaw.
- The Slough House Park was transferred to the City of Redmond.
- Meerwood, Sammamish Cove and Timberlake parks were transferred to the City of Issaquah.

**Marymoor Park**

- Advance on-site and phone concert ticket sales doubled service fee revenues.
- Implementation of new parking fee collection procedures at Marymoor Park helped increase parking revenue by 18 percent.
- High demand for new artificial turf athletic fields at Marymoor Park helped increase field reservation fees by 114 percent.

**Weyerhaeuser King County Aquatic Center (WKCAC)**

WKCAC hosted several major competitive events including two PAC-10 collegiate championships, the

Speedo Champion Series and the U.S. Masters Swimming Nationals.

- WKCAC completed major capital improvements in 2007, including family-oriented water features in the recreation pool, improved lighting, an ADA/family dressing room, improved locker room facilities and a new scoreboard.

**Regional Trails**

- The new Soos Creek Regional Trail extension opened in August and features an innovative elevated design that allows trail users to enjoy the natural setting while ensuring protection for sensitive wetlands and wildlife.
- Sammamish River Connector trail design was nearly completed by year's end, with construction set for 2008. The trail will link the Sammamish River Trail to the East Lake Sammamish Trail and provides a corridor through Marymoor Park.
- Permits for Burke Gilman Trail redevelopment were submitted to the City of Lake Forest Park. Construction of this 2.5 mile segment, which will include resurfacing and improving sightlines and signage, is scheduled for late 2008.

**OUTLOOK**

In August King County voters overwhelmingly approved two six-year, five-cent levies in support of King County Parks. The first increases funding for maintenance and operations, while the second provides new funding to expand the regional trail system and preserve open space. In 2008, Parks will continue to implement the vision outlined in the Parks Business Plan, seek innovative partnerships and fortify other means for enhancing parks, trails, and open spaces. Parks will also continue to collaborate with other jurisdictions on transferring those remaining local properties within the urban growth area.



*Youth soccer teams enjoy a game on new fields.*



# SOLID WASTE DIVISION

*A variety of professional kitchens participate in an on-site food waste composting pilot program.*

## **Mission Statement:**

*The King County Solid Waste Division mission is to maximize ratepayer value by ensuring that citizens of King County have access to efficient and reliable regional solid waste handling and disposal services at rates as low as reasonably possible, consistent with sound environmental stewardship of our region.*

## **WHAT WE DO**

The Solid Waste Division provides environmentally responsible solid waste transfer and disposal services to more than 1.3 million residents in King County, excluding Seattle and Milton. The division operates eight transfer stations, two rural drop boxes and the Cedar Hills Regional Landfill – the only remaining operating landfill in the county. This mix of facilities provides services to residential and business customers, as well as commercial garbage collection companies.

Over the past two decades, the division has worked with partnering cities and unincorporated areas to make King County a leader in waste prevention and recycling. This combined effort has significantly increased public awareness, resource conservation, and stewardship through educational campaigns, special promotions and collection events.

## **2007 ACCOMPLISHMENTS**

After an extensive planning process, the division received several significant approvals from the King County Council that will allow it to prepare for Cedar Hills' closure and modernize the transfer system. The Solid Waste Transfer and Waste Management Plan, developed in collaboration with the Metropolitan Solid Waste Management Advisory Committee and the Solid Waste Advisory Committee (SWAC) will guide the development of a new generation of transfer facilities.

Council approval of the division's proposed rate increase, the first since 1999, enables the division to begin acting on recommendations in the Solid Waste Transfer and Waste Management Plan. The rate increase will fund construction of new recycling and transfer stations at Bow Lake and Factoria.

The division continues to recognize the need for a collaborative planning process with

the region's stakeholders. The cities, SWAC, haulers and labor continue to work closely to update the Comprehensive Solid Waste Management Plan.

## **Transfer System Renovation**

Consistent with the Solid Waste Transfer and Waste Management Plan, the division has begun modernizing its transfer system with a new generation of waste and recycling transfer facilities. This is the first major capital upgrade of the transfer system since its original construction in the 1950s and 1960s.

Renovation of the Shoreline Recycling and Transfer Station, formerly the First Northeast Transfer Station, was completed in February 2008. The new building is expected to achieve at least a Leadership in Energy and Environmental Design (LEED) Silver rating, a national standard for excellence in sustainable building design and reflective of the division's commitment to environmental stewardship. Shoreline's expanded recycling areas will accept yard waste, household batteries, appliances and some electronics, plus metal, fluorescent lights and other materials. Rather than using neighborhood streets, solid waste transfer trailers can now use dedicated access ramps to and from I-5.

Following approval of the Bow Lake Transfer Station Facility Master Plan, the division began design for the upgraded Bow Lake Recycling and Transfer Station. The design will also incorporate sustainable design features.

Discussions with the City of Bellevue helped determine that the best location for a new Factoria Recycling and Transfer Station would be directly adjacent the current facility. As a result, the division has acquired additional property that allows the division to design a transfer station that meets all stakeholder needs.

## **Landfill Gas to Energy**

In 2007, the King County Council authorized Executive Sims to sign a contract allowing the division to sell landfill gas from the methane gas collected at the Cedar Hills Regional Landfill to Ingenco, which plans to generate

pipeline-quality gas. Ingenco will deliver the gas to the energy grid through the natural gas pipeline that runs beside the landfill, while division employees will continue to operate the landfill's gas collection system.

The contract with Ingenco benefits the division with a guaranteed annual payment of \$1.3 million and will convert what had been a wasted resource into usable energy.

### ***Environmental Stewardship through Waste Prevention and Recycling***

Programs and services that support a strong commitment to waste prevention and recycling are more important than ever. Disposing less will help extend the life of the landfill and strengthen the region's goals for conserving resources.

### ***Food Scraps and Food-Soiled Paper Programs***

The division promotes curbside collection of food scraps and food-soiled paper along with yard waste to be turned into valuable compost instead of being landfilled. By the second quarter of 2008, 80 percent of all single family curbside customers will have food scrap recycling available to them, up from 60 percent in 2007.

Using a grant from the Department of Ecology, the division began an education campaign to encourage food scrap recycling. This year, the division has begun working with area school districts to donate surplus food to food banks at the end of the school year.

### ***GreenTools Toolkit***

The division launched the GreenTools toolkit in 2007 to help cities develop their own green building programs to create sustainable, livable communities that address critical



*Shoreline Recycling and Transfer Station is the first of a new generation of transfer facilities.*

*Division staff install owl nesting boxes at the closed Duvall Landfill as part of habitat restoration work. Owls offer an effective, natural method of pest control.*



issues such as human health, solid waste reduction, climate change and habitat protection.

Following the recommendations and guidance provided by GreenTools means cities will mean lower building life-cycle costs due to energy and resource efficiency, and healthier, long-lasting properties that protect the environment.

King County's Green Building Program awarded a LEED Green Building grant to Bellevue for the city's Mercer Slough Environmental Education Center.

### ***EcoConsumer***

The EcoConsumer public education program uses mass media to provide an easily accessible gateway to environmental resources. The program includes a column in The Seattle Times, frequent public appearances and presentations, and on-line materials. In 2007, program staff initiated regular appearances on KOMO TV news, launched the EcoConsumer blog and gave 21 television interviews.

### ***OUTLOOK***

In 2008, the division will continue to collaborate with its stakeholders as it updates the Comprehensive Solid Waste Management Plan and the Cedar Hills Site Development Plan.

The division will continue to develop the next generation of modern transfer stations while meeting its commitment to close only one station at a time for renovation. The next station scheduled for renovation is Bow Lake, followed by Factoria. New facilities are planned in the northeast Lake Washington community and in south King County. When replacement capacity has been made available, the Algona, Houghton and Renton transfer stations are planned for closure.



# WASTEWATER TREATMENT DIVISION

## WHAT WE DO

The division protects water quality and prevents water pollution by providing wastewater treatment to

17 cities and 17 local sewer utilities. It treats wastewater for nearly 1.4 million residents in King County and parts of Pierce and Snohomish counties, including maintaining and operating the equipment and facilities that collect and treat wastewater before it is reused or released into Puget Sound. Its vision, "Creating Resources from Wastewater," guides the division's actions to turn the byproducts from wastewater treatment into valuable, recyclable resources for the community and the environment.

## Mission Statement:

The King County Wastewater Treatment Division protects public health and enhances the environment by treating and reclaiming wastewater, recycling solids and generating energy.

## 2007 ACCOMPLISHMENTS

### Enhancing Quality of Life: Recycling Byproducts and Reclaiming Water

Recyclable biosolids, the nutrient-rich organic byproduct of the treatment process, are in high demand as fertilizer for crops, such as in revegetating forests, and as an ingredient in compost for landscaping and home gardens. In 2007, King County recycled 100 percent of its biosolids, providing enough nutrients to fertilize about 7,000 acres of farms and forests.

The division continues to expand how it captures and uses the energy, gas and heat created in the treatment process through alternative "green" energy technologies. New facilities are being built using a variety



A gardener uses GroCo, a nutrient-rich soil amendment made with biosolids from the wastewater treatment process.

of sustainable design methods. In 2007, the Brightwater Environmental Education Center received a \$675,000 grant from the state to help cover costs associated with final architectural design and meeting U.S. Green Building Council's LEED Gold standards.

In June, state and local leaders joined County Executive Sims in signing a formal declaration of support for the continued development and use of reclaimed water in communities throughout Washington. Reclaimed water is wastewater that is treated to such a high level it can be used safely and effectively for non-drinking purposes, such as landscape and agricultural irrigation, heating and cooling and industrial processes.

### Serving Growth: Constructing New Facilities

In May, the Vashon community celebrated the completion of the Vashon Wastewater Treatment Plant upgrade and construction of the plant's outfall in deeper water. As a result of new outfall, the Washington State Department of Health reclassified about 160 acres of commercial shellfish growing beds in the area from "prohibited" to "approved," which means valuable geoduck clams can now be harvested. Additionally, a mitigation project removed 5.3 acres of derelict fishing nets from Colvos Passage so they longer pose a safety risk to divers and marine life.



Closed circuit television equipment is used to check conditions of some wastewater pipes.



Construction continued on Brightwater, the new treatment plant that will come online in 2010 to serve growth in north and east King County and southern Snohomish County. Nearly all of the construction bidding has been completed for the project, which will provide stability in the division's financial plans over the next few years as the division invests \$500 million in capital projects in 2008 alone.

Construction was completed in October on the first phase of a reclaimed water wetland enhancement project at Chinook Bend Natural Area, just north of Carnation. The 59-acre ecological land will use highly treated wastewater from Carnation's new treatment plant, which is scheduled to come online in 2008.

In October, the Shoreline community celebrated the completion of wastewater facilities in and around Boeing Creek Park. King County and the City of Shoreline worked with the public to design a facility that blends in with the park. Most of the wastewater facility structures were placed underground to minimize impacts to the park's large trees.

### ***Protecting Public Health and Safety: Environmental Cleanup***

Dredging barges working just offshore Myrtle Edwards Park in Seattle began removing an estimated 14,000 cubic yards of contaminated material near the old Denny Way outfall, improving water quality and habitat for fish and wildlife. King County worked closely with the Department of Ecology, the Muckleshoot Indian Tribe, NOAA Fisheries and other agencies in planning the project.

### ***Earning Public Trust: Investing in the Future***

In 2007, both major bond rating agencies maintained the strong ratings of King County wastewater bonds. For ratepayers, the strong bond ratings help minimize the cost of borrowing to fund capital improvement projects.

Moody's Investor's Service assigned an A1 rating to the agency's revenue parity bonds, unchanged

*The division will complete construction on a \$20 million, state-of-the-art wastewater treatment plant to replace aging septic systems in the City of Carnation, protecting public health and water quality in the Snoqualmie River.*

*Using sonar is useful as a pipe inspection tool without requiring expensive bypass pumping.*



from last year, and Standard & Poor's maintained the county's upgraded AA rating issued in 2006. Factors cited by both firms issuing the high bond rating include strong management practices, continued positive financial performance and commitment to capital improvement.

The division's 10-year productivity initiative to encourage employee innovation, involvement and accountability entered its sixth year. The pilot program provides employees with financial incentives for achieving established savings targets, to be shared equally with ratepayers. Savings to ratepayers since 2001 now stand at nearly \$42.8 million.

### ***OUTLOOK***

In 2008 and beyond, the Wastewater Treatment Division will continue to maintain the organization's sound fiscal health through conservative financial practices. The division will also continue to advance its environmental agenda by creating resources from wastewater, preparing for climate change and ongoing environmental cleanup.

Continuing its forward-thinking program to ensure the regional sewer system functions reliably and keeps pace with growth, the division will invest an estimated \$3.2 billion by 2013 in dozens of major capital improvement projects and numerous smaller ones that will protect public health and water quality.



# WATER AND LAND RESOURCES DIVISION

*This capital improvement project on the Sammamish River will improve habitat for salmon and other wildlife.*



## **Mission Statement:**

*The Water and Land Resources Division works to sustain healthy watersheds, minimize flood hazards, protect public health and water quality, preserve open space, working farms and forests, manage drainage systems and protect and restore habitats.*

## **WHAT WE DO**

The division helps protect King County's water and lands so that its citizens can enjoy them safely today, and for generations to come.

## **2007 ACCOMPLISHMENTS**

### **Funding the New Countywide Flood Control Zone District**

Thanks to leadership from Executive Sims and the King County Council, the 2006 King County Flood Hazard Management Plan was adopted, along with the necessary funding for implementation. A new countywide levy was assessed at 10 cents per \$1,000 in property value to raise almost \$33 million per year to fund several important flood-prevention efforts including repairing old or damaged levees, elevating frequently flooded structures and improving King County's flood warning and emergency response operations.

To administer, provide oversight and implement this series of crucial improvement projects, a new countywide Flood Control Zone District was established. An advisory committee comprised of representatives from many of the jurisdictions that pay into the district guide the prioritization and ensure that

projects and efforts are being constructed and completed on time.

Given the magnitude of recent flooding events, with more expected to come as a result of global warming, flood hazard reductions are critical toward protecting King County's citizens and economic infrastructure.

### **Adoption of a Countywide Noxious Weeds Fee Increase**

King County's noxious weeds fee was increased by 60 cents this year, from \$1.50 to \$2.10 per residential parcel. Revenue from the increase will pay for the rise in inflation and expand the program, which will be used to tackle recently observed increases of noxious weeds in King County's major river basins. For several years, the Noxious Weeds Program has been highly successful in identifying and eradicating weeds. In 2007, the program eradicated 99 percent of high priority Class A and 94 percent of second-tier priority Class B noxious weed infestations.

### **Creation of the Puget Sound Team**

In response to a County Council proviso, the division produced the Puget Sound Report to document King County's work toward recovering Puget Sound. A team, internal to King County, was established to coordinate the county's participation in Puget Sound Partnership agency activities. This cross-departmental team features representatives from all levels of government and is fully functioning. Its creation demonstrates King County's commitment toward supporting Puget Sound recovery efforts.

### **Implementing an Executive Order for the NPDES Municipal Stormwater Permit**

To ensure compliance by all responsible King County departments, the division coordinated adoption of an Executive Order for the National Pollutant Discharge Elimination System Permit for municipal stormwater.

The permit is held by the state Department of Ecology and regulates the quantity and quality of stormwater from development that is discharged into creeks, streams, rivers and



*A WLRD flood patrol team checks conditions during high flows.*

Puget Sound. Coordination among seven county departments resulted in the final agreement.

### Other Important Accomplishments Include:

- Completion of 11 large habitat restoration and stormwater improvement projects, dozens of smaller projects, and responding to four drainage emergencies through construction or other action;
- Receipt of more than \$12 million in federal and state grants for habitat restoration, land acquisition and stormwater facilities retrofits;
- Acquisition of almost 500 acres of parks, ecological and agricultural lands;
- Scientific analyses supporting Executive Sims' Climate Change Plan and toward King County's participation in the Puget Sound Partnership; and
- Scientific analysis supporting the use of environmental indicators for the Executive's performance measurement Web portal, KingStat.



*WLRD field staff remove invasive vegetation and monitor water quality on area lakes.*



meet permit requirements will challenge the division, particularly the Stormwater Services Section, to consider alternative and innovative approaches. Permit review compliance activities will take place in concert with the larger WLRD business planning effort as these new demands on declining surface water fee revenues continue to create deficits.

- Integrating salmon recovery with the efforts and plans of the newly formed Puget Sound Partnership state agency** – Under the leadership of Executive Sims as Chair of the Puget Sound Partnership's Ecosystem Coordination Board, WLRD staff will work to demonstrate model programs in support of the Partnership's action agenda. King County is poised to respond in an organized and coordinated fashion to this vital restoration effort, thanks to the creation of the Puget Sound Team.

- Work in partnership throughout King County and Puget Sound to develop a coordinated, collaborative environmental monitoring program** – Environmental sampling, monitoring and analysis is more than ever in demand as a tool to help decision makers and the public support efforts to repair, restore or improve conditions and resources. WLRD houses a regionally

acclaimed group of scientists and an award-winning environmental laboratory. Discussions are under way to develop a plan organizing this scientific information as a shared resource, with the goal of developing a more coordinated monitoring program that can be used to drive decision making in a productive and informed way.

## OUTLOOK

- Implementing the FCZD capital program** – Getting the staff, design, permitting and construction of the highest priority river improvement projects begun is a major undertaking. This year, the division will work to streamline internal processes toward becoming an efficient and fully operational capital construction agency.
- Completing WLRD's Business Plan, including stabilizing various cost drivers** – Defining the division's core services and functions given expected declines in surface water management revenue through annexations to cities will take much of the year. A business planning process is under way and will result in a strategic document outlining both short- and long-term strategies for the division's future.
- Implementing the municipal stormwater NPDES permit** – Interpreting and implementing actions to

*A public involvement event held by the WRIA 7 watershed team.*



# KING COUNTY GIS CENTER

## WHAT WE DO

The King County GIS Center designs, develops and delivers a wide range of robust GIS data, mapping and analytical solutions that enable efficient and effective management of King County's diverse cultural resources and complex physical environment.

These GIS products and services provide essential support for the planning and management needs of DNRP, other King County departments, and cities and local agencies throughout the Puget Sound region. The KCGIS Center creates solutions to match individual client requirements through three coordinated lines of business:

- **Matrix Staff Services** directly supports DNRP with a team of experienced GIS professionals, each of whom focuses on the needs of specific work programs.
- **Enterprise Operations** provides centralized technical and administrative coordination and support for GIS professionals and end users throughout King County.
- **Client Services** offers a full spectrum of GIS consulting and project services to King County agencies and external customers.

## 2007 ACCOMPLISHMENTS

### *Matrix Staff Services*

#### **⇒Parks⇒**

In preparation for the Regional Trails Inventory Project, staff completed significant expansion and refinement of the Parks Division's trail and property data. A large volume of maps were produced to support ongoing recreational trail planning and management. Staff also continued acquiring and integrating data from cities and other local authorities to support development of a single comprehensive regional database for parks, trails and related property and facilities.

#### **⇒Solid Waste⇒**

Staff supported management of the curbside recycling program by completing numerous maps and analyses. Staff also supported ongoing projects to monitor and mitigate

illegal dumping with refined and expanded data, tracking and mapping of dumping locations and cleanup activities, and analysis of travel routes for educational sign placement. Another important project was the continued development of a detailed countywide inventory and assessment of potential sites to temporarily store debris as part of disaster response operations.

#### **⇒Wastewater⇒**

Staff completed geographic analysis and mapping activities for key capital projects in planning, design and construction phases. These projects included reclaimed water studies, the infiltration and inflow program, the combined sewer overflow program, the sediment management program and the conveyance system improvement project. Web sites were developed to access and display monitoring data, overflow data and historical documentation regarding wastewater facility operations. One-third of the Wastewater Treatment Division's conveyance facilities were geo-referenced to improve data accuracy.

#### **⇒Water and Land Resources⇒**

Staff created analytical models for river, lake and marine shorelines to assist in assigning shoreline management designations. Roughly 200 integrated flood patrol maps were completed, as were numerous other projects for WLRD work programs, including mapping and analysis for the Farmland Preservation Program, supporting comprehensive plan changes for the Transfer of Development Rights Program, plus projects for acquisitions, stewardship programs, agricultural drainage assistance, forestry, natural lands and basin stewardship.

### *Enterprise Operations*

#### **⇒Spatial Data Warehouse⇒**

The KCGIS Center added nearly 30 new or enhanced datasets to the Spatial Data Warehouse, including a set of historically significant 1936 orthophotos; an enhanced city boundary layer; and a series of newly developed Shoreline Master Program layers.

#### **⇒Data Coordination⇒**

KCGIS Center staff provided leadership and coordination in redeveloping three

## **Mission Statement:**

*The King County GIS (KCGIS) Center provides efficient, high-quality geographic information systems technology solutions to King County agencies, the public, and regional partners, in order to meet the business needs of King County and its communities. To carry out this mission the KCGIS Center works with King County GIS governance committees and with King County departments and agencies to provide enterprise GIS services, on-demand GIS client services, and matrix GIS staff services.*





*The GIS Center has developed interactive mapping applications like iMAP and REPMS for the Intranet and Internet.*

hydrography layers: Water bodies, drainage basins and water courses. Staff also facilitated creation of a jointly maintained Department of Development and Environmental Services and Department of Assessments city boundaries layer. A build-out of the structure necessary to accommodate metadata for all the components of the Spatial Data Warehouse was also completed.

### ⇒Internet Mapping Services⇒

The Parcel Viewer and iMap applications continue to grow in use and remain among the most heavily visited of all of King County’s Web-based services. There were more than 2.2 million external user sessions alone in 2007, with the great majority of those sessions coming from the businesses and citizens in King County.

The sustained high level of use of these applications demonstrates their exceptional value in supporting a wide range of needs and interests, and the cost savings they generate through reduced travel and increased staff productivity are enormous.

### ⇒Interagency Collaboration⇒

KCGIS Center staff provided technical leadership on designing and implementing the Transportation Needs Report (TNR) Web application for the Department of Transportation’s Road Services Division.

The TNR application enables users to review projects in the county’s 20-year plan for improving unincorporated King County’s transportation infrastructure.

Staff also developed a Web mapping application for the Elections Division of the Department of Executive Services, allowing citizens for the first time to interactively view all voting and taxation boundaries.

### Client Services

More than 200 projects of all types were completed for 109 different customers, including more than 30 King County agencies, six cities, Sound Transit and Community Transit, numerous school, fire, police and utility districts, and nearly 40 private firms and individuals.

Client Services successfully reached agreement with two new agencies to provide the GIS Services Express (GSE) program, which bundles services, training and consulting.

GSE continues to prove its worth by providing a great value for clients who need a larger amount of help, while

providing the KCGIS Center with predictable and reliable work loads.

Customized on-site GIS training classes were provided to:

- City of Bellingham; and
- Snohomish County.

GIS Services Express Customers receiving data, mapping, consulting, and training services were:

- City of Sammamish;
- Puget Sound Clean Air Agency; and
- Sammamish Plateau Water and Sewer District.

Examples of agencies served by Client Services include:

- City of SeaTac, for GeoDatabase development, cadastral layer spatial accuracy improvements;
- Community Transit, for route maps;
- Fire District 44, for annexation maps and analyses;
- King County Library System, for maps and analyses;
- Puget Sound Clean Air Agency, for mapping, analysis and printing;
- Snohomish County Parks, for databases and consulting;
- Tahoma School District, for base maps;
- Vashon Park District, for high-quality cartography; and
- Washington State Department of Transportation, for project area mailing labels.

## OUTLOOK

The primary focus of the King County GIS Center in 2008 includes the priority work initiatives identified by the multi-agency King County GIS Technical Committee.

These initiatives include a continued emphasis on improving the accuracy of the county’s cadastral data, helping develop and deploy a comprehensive property address database, assessing the feasibility of open source GIS software solutions, updating GIS user applications to take full advantage of the latest software tools, refreshing the county’s GIS training curriculum and completing deployment of the mapping services compendium Web page.

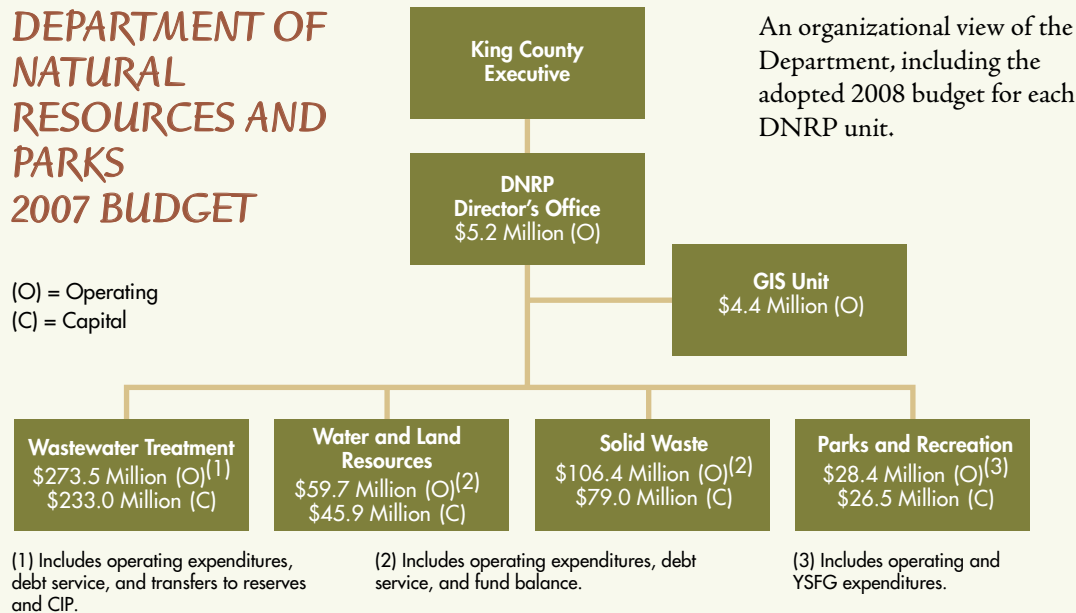
*GIS staff offer a variety of classes, workshops and a ‘GIS boot camp’ for employees and other professionals in the Puget Sound region.*



# 2007 DNRP FINANCIAL

The following pages provide an overview of the Department of Natural Resources and Parks' adopted 2007 budget, along with a summary of the various charges for utility services provided by the Department's line divisions.

## DEPARTMENT OF NATURAL RESOURCES AND PARKS 2007 BUDGET



## DEPARTMENT OF NATURAL RESOURCES AND PARKS RATE SUMMARY

A summary of the various charges for utility services provided by the Department's line division. Annual changes in inflation rates (CPI) are shown for comparison.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Adopted
<b>Solid Waste Enterprise</b>									
Rate per ton at SWD transfer stations	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$82.50	\$95
Change from previous year	0%	0%	0%	0%	0%	0%	0%	0%	15.2%
Regional Direct Fee (\$/ton)	\$59.50	\$59.50	\$59.50	\$59.50	\$69.50	\$69.50	\$69.50	\$69.50	\$80.00
Change from previous year	0%	0%	0%	0%	16.8%	0%	0%	0%	15.1%
<b>Wastewater Treatment Enterprise</b>									
Monthly rate per household (\$/RCE)	\$19.50	\$19.75	\$23.40	\$23.40	\$23.40	\$25.60	\$25.60	\$27.95	\$27.95
Change from previous year	2.1%	1.3%	18.5%	0%	0%	9.4%	0%	9.2%	0%
<b>Surface Water Management Program</b>									
Monthly rate per household <sup>(1)</sup>	\$7.08	\$7.08	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$9.25	\$9.25
Change from previous year	0%	0%	20.1%	0%	0%	0%	0%	8.8%	0%
<b>Inflation Rate (Change from previous year) <sup>(2)</sup></b>									
Seattle Consumer Price Index (CPI)	3.7%	3.6%	1.9%	1.6%	1.2%	2.8%	3.7%	3.9%	2.4% <sup>(3)</sup>

**Notes:**

(1) Billed twice per year

(2) Source: U.S. Bureau of Labor Statistics (CPI-U for Seattle MSA)

(3) Forecasted change - Washington Economic Forecast Council, Nov. '07 Forecast

## 2008 Organization, Budget and Financial Information

	<b>Pools, and Recreation Section</b>	<b>Resource Section</b>	<b>Management Section (1)</b>	<b>and Administrative Services</b>	<b>Central Charges &amp; Overhead</b>	<b>Facilities Grant (YSFG)</b>
	Aquatics Fair King County Aquatics Center Marymoor Reg. Park Recreation/scheduling and community ctrs. Greenhouse Program	Maintenance districts Facilities and grounds Natural Resources Program Utility and mow crews	Capital Improvement Program mgmt. Community Partnerships and Grants (CPG) management Small contracts (CIP)	Director's Office Finance/budget HR/payroll WAN/LAN/PC IS support Audits	Central charges and overhead	Partnership grants to develop, rehabilitate, and/or expand youth sports fields/facilities YSFG management
<b>Budget:</b>	\$7,900,591	\$10,603,015	\$1,793,930	\$3,009,137	\$4,139,992	\$957,012
Operating Levy	\$4,921,443	\$6,558,120	\$412,773	\$1,751,866	\$2,410,230	
Business Revenues	\$1,628,590	\$2,170,195		\$579,723	\$797,587	
Real Estate Excise Tax (REET)				\$196,795	\$270,752	
Current Expense (CX)	\$1,045,125	\$1,392,692	\$1,381,157	\$372,029	\$511,840	\$752,576
Youth Sports Facilities Grant (YSFG)						
Expansion Levy						\$56,997
Interest Earnings	\$20,326	\$27,086		\$7,235	\$9,955	
Grant		\$75,000				\$147,439
Contribution from Fund Balance (6)	\$285,107	\$379,923		\$101,488	\$139,629	
<b>Total Revenue</b>	<b>\$7,900,591</b>	<b>\$10,603,015</b>	<b>\$1,793,930</b>	<b>\$3,009,137</b>	<b>\$4,139,992</b>	<b>\$957,012</b>

### 2008 Operating Budget Summary

<b>2008 Revenues (2)</b>	
Operating Levy Revenues (2)	\$16,054,433
Business Revenues	\$5,251,094
Current Expense (CX) (3)	\$3,321,685
Youth Sports Facilities Grant (4)	\$752,576
CIP (5)	\$1,848,704
Interest (7)	\$121,599
Contribution from Fund Balance (6)	\$1,053,586
<b>2008 Total Revenues</b>	<b>\$28,403,677</b>

### Designations and Reserves

For Levy Operating Fund	(Estimated Fund Balance on 12/31/07)
For Youth Sports facilities Grants Fund	\$2,498,358
	\$858,462

### 2008 Expansion Levy Budget

<b>2008 Appropriation</b>	
Expansion Levy Revenue (8)	\$16,054,433
<b>2008 Total Expansion Levy Revenues</b>	<b>\$16,054,433</b>

### 2008 Adopted Parks & Recreation CIP Budget

Trail Connections	\$12,732,910
Revenue Source: Real Estate Excise Tax & Expansion Levy	
Acquisitions	\$2,047,215
Revenue Source: Real Estate Excise Tax & Expansion Levy & CX Transfer	
Infrastructure Improvements	\$8,352,346
Revenue Source: Real Estate Excise Tax & Fee-in-Lieu	
Enterprise & CPG	\$1,489,375
Revenue Source: Real Estate Excise Tax & Expansion Levy	
Administration	\$1,567,237
Revenue Source: Real Estate Excise Tax	
Grants to Partners	\$90,000
Revenue Source: Real Estate Excise Tax	
Council Requests	\$171,250
Revenue Source: Real Estate Excise Tax & CX Transfer	
<b>2008 Total Adopted P&amp;R CIP Budget</b>	<b>\$26,450,333</b>

### Notes

- (1) Majority of capital program management staff backed by REET and Expansion levy; Operating levy funds applied to CPG grants.
- (2) Funds expenditures in regional and rural facilities; not used for UGA facilities.
- (3) Primarily funds O&M costs of facilities in unincorporated urban growth area (along with business revenues generated by UGA facilities).
- (4) Dedicated car rental tax.
- (5) Funds expenditures associated with managing capital and land management programs. Includes both REET and Expansion Levy.
- (6) Fund balance is necessary to fund expenditures over course of programming.
- (7) Interest includes \$64,602 from Parks Levy Fund and \$56,997 from Youth Sports Facilities Grants Fund.
- (8) Revenues from 5 cent Expansion Levy consists of pass-through funds of three cents to Parks CIP, one cent to cities, and one cent to the zoo.

## SOLID WASTE DIVISION

## 2008 Organization, Budget and Financial Information

<b>Debt Service</b>			
<b>Budget</b>	\$6,270,176		
<b>Revenue</b>			
Disposal fees:	\$6,270,176		
<b>Total Revenue</b>	\$6,270,176		

<b>Transfer Station Operations</b>			
Operate transfer facilities			
Collect fees			
Monitor waste			
Equipment replacement transfers			
<b>Budget</b>	\$13,213,680		
<b>Revenue</b>			
Disposal fees:	\$12,873,680		
Recycled Materials Proceeds:	\$340,000		
<b>Total Revenue</b>	\$13,213,680		

<b>Transportation Operations</b>			
Transport garbage to landfill			
Haul leachate and maintenance material			
Equipment replacement transfers			
<b>Budget</b>	\$12,845,907		
<b>Revenue</b>			
Disposal fees:	\$12,845,907		
<b>Total Revenue</b>	\$12,845,907		

<b>Landfill Operations<sup>(5)</sup></b>			
Operate and maintain active and closed landfills			
Landfill and equipment replacement transfers			
<b>Budget</b>	\$27,739,432		
<b>Revenue</b>			
Disposal fees:	\$26,571,673		
Interest Earnings:	\$898,010		
Fund Balance:	\$41,599		
Landfill gas to energy:	\$228,150		
<b>Total Revenue</b>	\$27,739,432		

<b>Maintenance Operations</b>			
Maintain facilities and equipment			
Procure and control inventory			
<b>Budget</b>	\$10,301,505		
<b>Revenue</b>			
Disposal fees:	\$10,236,505		
DOE Grants:	\$65,000		
<b>Total Revenue</b>	\$10,301,505		

<b>Operations Administration</b>			
Maintenance planning for operations functions			
<b>Budget</b>	\$1,620,581		
<b>Revenue</b>			
Disposal fees:	\$1,620,581		
<b>Total Revenue</b>	\$1,620,581		

<b>Capital Facilities<sup>(1)</sup></b>			
Plan and execute capital projects			
Environmental monitoring			
Operations support			
<b>Budget</b>	\$9,541,596		
<b>Revenue</b>			
Disposal fees:	\$9,541,596		
<b>Total Revenue</b>	\$9,541,596		

<b>Recycling &amp; Environmental Services</b>			
Education			
Technical and financial assistance			
Collection services			
Grants to cities			
<b>Budget</b>	\$10,358,821		
<b>Revenue</b>			
Disposal fees:	\$5,737,307		
Moderate risk waste fees:	\$3,635,514		
Uninc. household fees:	\$246,000		
Grants and contributions:	\$740,000		
<b>Total Revenue</b>	\$10,358,821		

<b>Manager, Finance &amp; Administration</b>			
Manage fiscal functions			
Administer customer service			
Personnel functions			
Payroll functions			
Communications			
<b>Budget</b>	\$7,088,435		
<b>Revenue</b>			
Disposal fees:	\$6,143,072		
Interest earnings:	\$723,152		
Other:	\$222,211		
<b>Total Revenue</b>	\$7,088,435		

<b>Central Charges &amp; Overhead</b>			
Central charges and overhead			
<b>Budget</b>	\$7,467,499		
<b>Revenue</b>			
Disposal fees:	\$7,467,499		
<b>Total Revenue</b>	\$7,467,499		

### 2008 Operating Budget Summary

<b>2008 Revenues</b>	
Disposal fees	\$99,307,996
Lease fees	\$0
Moderate risk waste fee	\$3,635,514
Uninc. household fees	\$246,000
Recycled materials proceeds	\$340,000
Grants and contributions	\$740,000
DOE grants	\$65,000
Landfill gas to energy	\$228,150
Interest earnings	\$1,621,162
Other	\$222,211
Fund Balance	\$41,599
<b>2008 Total Revenues</b>	\$106,447,632
<b>2008 Total Operating Expenditures</b>	\$100,177,456
Debt Service <sup>(2)</sup>	\$6,270,176
<b>2008 Total Expenditures</b>	\$106,447,632

### Designations & Reserves

(Estimated fund balances on 12/31/07)	
Landfill Reserve Fund <sup>(3)</sup>	\$37,112,000
Landfill Postclosure Maintenance Fund <sup>(3)</sup>	\$6,735,000
Capital Equipment Replacement Fund	\$6,800,000
Environmental Reserve Fund	\$900,000
Construction Fund	\$42,000,000

### 2008 Capital Improvement Program (CIP) Budget

<b>CIP Project Category</b>	<b>2008 Appropriation</b>
Solid Waste Transfer	\$59,146,749
Solid Waste Disposal	\$15,109,995
Capital Equipment Replacement Program [Transfer] <sup>(4)</sup>	\$3,953,847
Capital Equipment Replacement Program [Transfer] <sup>(4)</sup>	\$808,117
<b>Total, 2008 CIP Budget</b>	<b>\$79,018,708</b>

### Notes

- (1) Operating portion only of capital facilities budget.
- (2) Debt service is used to pay for major capital projects.
- (3) Reserves required by statute and code.
- (4) Capital Equipment Replacement Program (CERP)
- (5) A Cedar Hills landfill rent payment of 7.88M is included in this budget.

### Revenue Sources

Disposal Fees
Disposal Fees
Disposal Fees
Disposal Fees



## WATER AND LAND RESOURCES DIVISION

### 2008 Organization, Budget and Financial Information

	Manager, Finance and Administration	Central Costs (1)	Regional Services	Office of Rural and Resource Programs	Environmental Lab	Science Monitoring & Data Mgmt.	Stormwater Services	Capital Projects and Open Space Acquisition (2)
<b>Budget</b>	\$4,706,163	\$5,620,171	\$13,175,284	\$6,943,688	\$7,554,916	\$3,354,230	\$11,108,138	\$582,349
<b>Revenue Sources</b>								
SWM Fee	\$1,903,276	\$2,440,420	\$1,700,185	\$2,770,093		\$767,258	\$10,106,419	\$582,349
King County Flood Control Zone District Svcs.	\$582,425	\$349,153	\$4,495,299					
King Conservation District	\$17,962	\$17,658	\$388,460	\$238,380				
Noxious Weed Fee	\$105,865	\$63,483		\$1,281,534				
Local Hazardous Waste	\$213,497	\$254,961	\$3,958,027					
WTD Operating	\$1,169,971	\$1,466,688	\$73,456	\$1,178,183	\$7,554,916	\$2,307,660		
WTD Capital	\$47,457	\$56,673	\$67,081	\$41,732		\$121,053		
Grants/Service Charges/ILAs/Other (3)	\$665,710	\$971,135	\$2,492,776	\$1,433,766		\$158,259	\$1,001,719	
<b>Total Revenue</b>	\$4,706,163	\$5,620,171	\$13,175,284	\$6,943,688	\$7,554,916	\$3,354,230	\$11,108,138	\$582,349

#### 2008 Operating Budget Summary

<b>2008 Revenues:</b>	
SWM Fee	\$20,270,000
King County Flood Control Zone District Contract	\$5,426,877
King Conservation District	\$662,460
Noxious Weed Fee	\$1,450,882
Local Hazardous Waste	\$4,426,485
WTD Operating	\$13,750,874
WTD Capital	\$333,996
Grants/Interagency Services	\$6,723,365
<b>2006 Total Revenues</b>	<b>\$53,044,939</b>
<b>2006 Total Operating Expenditures</b>	<b>\$53,044,939</b>

#### Designations & Reserves

Estimated fund balance on 12/31/08 ..... \$2,321,069

#### 2008 Capital Improvement Program (CIP) Budget

CIP Project Category	2008 Appropriation	Revenue Sources
Surface Water Constr. & Environmental Restoration	\$13,013,279	SWM, Grants, ILAs
Open Space Preservation	\$2,392,915	1989 Open Sp. Bond, multiple other sources
Conservation Futures Open Space	\$10,891,700	Conservation Futures Levy
King County FCZD Capital Projects/Rivers CIP	\$18,132,484	King Co. FCZD contract revenue, grants, ILAs
Restoration/Farmlands/Forest	\$94,065	Interest earnings, rents & use charges, bonds
Environmental Resources	\$700,572	Tacoma Pipeline 5 Mitigation
Critical Areas Mitigation	\$250,000	Critical Areas Mitigation Fees
Transfer of Development Credit Program	\$439,742	Sale of Development Credits
<b>Total, 2008 CIP Budget</b>	<b>\$45,918,835</b>	

#### Notes

(1) This includes:

King Street Rent	\$1,252,291
Library	\$84,220
DNRP Overhead	\$988,392
CX Overhead	\$888,160
KC Financial System Charges	\$678,585
Other Central County Charges	\$1,728,523
<b>Totals</b>	<b>\$5,620,171</b>

(2) CPOSA labor is charged directly to capital projects. Residual budget is non-billable costs.

(3) Includes grants, interagency services charges, ILA and service charges to cities

## 2008 Organization, Budget and Financial Information

### WASTEWATER TREATMENT DIVISION

Debt Service	Manager	Finance and Administration	East Operations	West Operations	Resource Recovery Management	Environmental & Community Services	Project Planning & Delivery	Central & Other Charges
<b>Budget</b> \$173,092,656  <b>Revenue</b> Sewer rates: \$129,881,896 Interest earnings: \$15,178,614 Capacity charges: \$28,032,146 <b>Total Revenue:</b> \$173,092,656	Management Safety and Training Human Resources  <b>Budget (4)</b> \$3,074,881  <b>Revenue</b> Sewer rates: \$3,074,881  <b>Total Revenue:</b> \$3,074,881	Information Systems Finance Capacity Charge  <b>Budget (4)</b> \$3,637,921  <b>Revenue</b> Sewer rates: \$3,637,921 Interest earnings: 3,637,921  <b>Total Revenue:</b> 3,637,921	Shift crews Buildings and Grounds Offsite Operations Process Control Coordination Electrical and Mechanical  <b>Budget</b> \$24,965,249  <b>Revenue</b> Sewer rates: \$21,874,604 Industrial flow charges: \$2,110,646 Septage disposal fees: \$980,000  <b>Total Revenue:</b> \$24,965,249	Shift crews Buildings and Grounds Offsite Operations Process Control Coordination Electrical and Mechanical  <b>Budget</b> \$25,507,802  <b>Revenue</b> Sewer rates: \$23,397,157 Industrial flow charges: \$2,110,646  <b>Total Revenue:</b> \$25,507,802	Resource Recovery Management Biosolids Reclaimed Water Technology Assessment Energy Program  <b>Budget</b> \$6,614,426  <b>Revenue</b> Sewer rates: \$6,614,426  <b>Total Revenue:</b> \$6,614,426	Community Service and Environmental Planning Industrial Waste Permitting & Acquisition  <b>Budget (1)</b> \$2,798,239  <b>Revenue</b> Sewer rates: \$2,798,239  <b>Total Revenue:</b> \$2,798,239	Asset Management Project and Construction Management Project Control Technical Resources  <b>Budget</b> \$3,295,458  <b>Revenue</b> Sewer rates: \$3,295,458  <b>Total Revenue:</b> \$3,295,458	Emergency Contingency Central Charges and Overhead Direct Program Transfers WIRD transfer  <b>Budget</b> \$30,497,590  <b>Revenue</b> Sewer rates: \$30,497,590  <b>Total Revenue:</b> \$30,497,590

#### 2008 Operating Budget Summary

2008 Operating Revenues	
Sewer Rates	\$234,062,450
Interest Earnings	\$15,178,614
Capacity Charges	\$28,032,146
Use of Rate Stabilization Reserve	\$17,650,000
Industrial Flow Charges	\$4,221,291
Septage Disposal Fees	\$980,000
Other Misc Revenues	\$2,020,709
<b>2008 Total Operating Revenues</b>	<b>\$302,145,210</b>
2008 Operating Expenditures	\$100,391,566
2008 Debt Service	\$173,092,656
Transfer to Reserves and CIP (3)	\$28,660,988
<b>2008 Total Expenditures and Transfers</b>	<b>\$302,145,210</b>

#### 2008 Capital Improvement Program (CIP) Budget

CIP Project Summary	2008 Appropriation	Revenue Sources
Wastewater Treatment	\$136,000,925	Sewer rates, capacity charges
Wastewater Conveyance	\$75,724,120	Sewer rates, capacity
Capital Replacement	\$14,738,367	Sewer rates
Asset Management	\$6,510,492	Sewer rates
<b>Total 2008 CIP Budget</b>	<b>\$232,973,904</b>	

#### Designations & Reserves

Bond & State Revolving Fd	\$73,181,231
Undesignated Fd Balance (2)	\$220,000
Construction Liquidity Reserve	\$5,000,000
Policy Reserves	\$19,500,000
Rate Stabilization Reserve	\$5,100,000
Operating Liquidity Reserve	\$10,074,800

#### Notes

- (1) Operating portion only of these primarily capital-related sections.
- (2) Construction ending fund balance less \$5 million liquidity reserve.
- (3) Not included in WTD operating budget. Shown only to balance revenue use to total operating revenues.
- (4) Manager's Office and Finance & Administration budgets include direct charges only. County and Department level charges are budgeted in the "Central and Other Charges" cost center.

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