

**KING COUNTY  
STORMWATER MANAGEMENT PROGRAM  
2003 ANNUAL REPORT  
FISCAL ANALYSIS**

Watershed Management	1996 Adopted Budget		1996 Actual		1997 Adopted Budget		1997 Actual		1998 Adopted Budget		1998 Actual		1999 Adopted Budget		1999 Actuals		2000 Adopted Budget		2000 Actuals		2001 Adopted Budget		2001 Actuals		2002 Adopted Budget		2002 Actuals		2003 Adopted Budget		
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	
Green (1)	6.00	475,084	7.00	370,235	7.00	647,953	6.00	557,647	6.00	630,765	6.00	630,765	4.00	439,432	5.67	157,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cedar (1)	3.00	313,148	3.00	624,847	3.00	546,462	2.00	921,421	2.00	984,428	2.00	827,914	2.00	1,055,244	-	107,448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sammamish (1)	4.00	391,428	5.00	608,796	6.00	568,742	5.00	566,035	5.00	557,799	5.00	424,285	5.00	340,175	8.00	159,773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Snoqualmie (1)	1.00	79,800	-	-	2.00	229,000	2.00	168,517	1.88	142,127	2.00	142,127	4.00	435,836	5.00	495,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Puget Sound (1)	-	-	-	-	-	72,397	1.00	148,444	1.00	354,393	1.00	176,508	1.00	423,167	2.00	3,527	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35.50	3,805,861	37.00	3,272,553	26.00	2,824,998	18.00	3,246,410	29.25	3,136,829	25.00	2,410,487	19.25	1,496,474	
ILA-ESA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.50	844,437	8.50	1,175,910	12.50	1,018,274	11.00	921,799	13.00	921,695	-	-	-	-	
Waterways 2000 (2)	9.00	694,000	9.00	211,245	1.00	70,744	1.00	79,132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lakes (3)	3.00	320,489	3.00	428,026	4.00	734,732	4.00	497,952	1.62	421,853	1.62	204,700	3.19	186,763	2.49	330,955	2.67	398,860	2.50	536,951	2.33	395,461	1.13	327,486	2.80	244,042	3.00	347,396	4.00	361,813	
Other (Groundwater)	5.00	748,629	5.00	565,880	4.00	419,514	4.00	256,292	3.21	200,730	3.21	263,199	5.50	257,394	3.57	199,974	3.42	329,017	1.08	152,101	5.32	664,075	2.16	400,510	4.00	185,464	3.00	265,269	3.25	344,144	
<b>Total</b>	<b>31.00</b>	<b>3,022,578</b>	<b>32.00</b>	<b>2,809,029</b>	<b>27.00</b>	<b>3,289,544</b>	<b>25.00</b>	<b>3,195,440</b>	<b>20.71</b>	<b>3,343,039</b>	<b>26.33</b>	<b>3,494,942</b>	<b>42.69</b>	<b>6,118,794</b>	<b>33.73</b>	<b>5,118,174</b>	<b>41.59</b>	<b>4,533,738</b>	<b>40.58</b>	<b>3,961,605</b>	<b>46.15</b>	<b>4,728,971</b>	<b>29.79</b>	<b>5,150,316</b>	<b>48.55</b>	<b>4,584,609</b>	<b>42.00</b>	<b>3,944,951</b>	<b>39.50</b>	<b>3,124,126</b>	

- (1) In 1999, the Cedar Watershed was combined with the Sammamish Watershed in 1999 and Watershed Teams began to loan out time to Endangered Species Act (ESA) activities, resulting in lower expenditures than the adopted budgets.  
 In 2000, all watershed staff and activities were rolled into the ESA cost center. About 1/3 of their time is devoted to watershed activities, the rest to ESA.  
 In 2001, part of the ESA cost center was split off into ESA-Interlocal Agreements.  
 FTE does not include temporary staff, but dollars do reflect temporary staff.  
 (2) Funding levels beyond 1997 depended on the outcome of a bond measure.  
 (3) FTE does not include temporary staff, but dollars do reflect temporary staff.

Capital Improvement Program	1996 Adopted Budget		1996 Actual		1997 Adopted Budget		1997 Actual		1998 Adopted Budget		1998 Actual		1999 Adopted Budget		1999 Actuals		2000 Adopted Budget		2000 Preliminary Actuals		2001 Adopted Budget		2001 Actuals		2002 Adopted Budget		2002 Actuals		2003 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CIP Projects (1)	55.00	16,649,124	55.00	8,783,883	55.00	8,967,000	55.00	7,780,949	43.00	6,360,628	43.00	7,560,596	50.68	3,884,961	41.00	6,494,337	52.20	6,198,919	43.60	5,931,000	46.20	3,924,716	36.60	5,611,179	44.60	3,572,770	39.85	5,152,403	44.64	7,925,108
CIP Debt Service (2)	-	1,767,235	-	1,767,235	-	2,488,126	-	2,488,126	-	2,989,810	-	2,489,810	-	2,927,746	-	2,886,531	-	3,038,975	-	2,970,975	-	3,200,801	-	3,253,829	-	3,290,294	-	3,259,237	-	1,742,956
Pay as you Go (3)	-	900,000	-	900,000	-	900,000	-	900,000	-	1,200,000	-	1,200,000	-	900,000	-	900,000	-	850,000	-	850,000	-	850,000	-	1,994,845	-	1,634,845	-	1,709,845	-	-
<b>Total</b>	<b>55.00</b>	<b>19,316,359</b>	<b>55.00</b>	<b>11,451,118</b>	<b>55.00</b>	<b>12,355,126</b>	<b>55.00</b>	<b>11,169,075</b>	<b>43.00</b>	<b>10,550,438</b>	<b>43.00</b>	<b>11,250,406</b>	<b>50.68</b>	<b>7,712,707</b>	<b>41.00</b>	<b>10,280,868</b>	<b>52.20</b>	<b>10,087,894</b>	<b>43.60</b>	<b>9,751,975</b>	<b>46.20</b>	<b>7,975,517</b>	<b>36.60</b>	<b>9,715,008</b>	<b>44.60</b>	<b>8,857,909</b>	<b>39.85</b>	<b>10,046,485</b>	<b>44.64</b>	<b>11,377,909</b>

- (1) FTE does not include temporary staff, but dollars do reflect temporary staff. Adopted amounts are multi-year budgets and include prior year carryovers.  
 Some expenditures related to adopted amounts will appear in out years as actuals.  
 (2) Based on 1992, 1996, 1999 and 2001 bond debt service needs.

Operations & Maintenance	1996 Adopted Budget		1996 Actual		1997 Adopted Budget		1997 Actual		1998 Adopted Budget		1998 Actual		1999 Adopted Budget		1999 Actuals		2000 Adopted Budget		2000 Preliminary Actuals		2001 Adopted Budget		2001 Preliminary Actuals		2002 Adopted Budget		2002 Actuals		2003 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Roads	292.50	24,234,605	292.50	29,341,627	297.00	26,490,848	297.00	30,622,806	347.00	27,578,144	347.00	28,573,010	318.00	26,997,086	318.00	25,066,063	315.00	23,387,136	314.00	22,798,619	297.50	25,499,872	297.50	25,975,952	298.50	26,441,357	298.50	25,735,184	295.50	26,961,592
SWM (1)	11.75	2,359,558	13.00	3,075,911	9.33	2,641,289	9.33	3,151,403	7.31	2,139,451	6.43	2,162,561	3.82	1,582,305	3.82	1,631,906	3.32	1,608,503	4.20	1,788,516	5.62	1,556,117	4.92	1,881,190	5.50	1,591,761	4.88	1,782,517	7.33	2,253,780
<b>Total</b>	<b>304.25</b>	<b>26,594,163</b>	<b>305.50</b>	<b>32,417,538</b>	<b>306.33</b>	<b>29,132,137</b>	<b>306.33</b>	<b>33,774,209</b>	<b>354.31</b>	<b>29,717,595</b>	<b>353.43</b>	<b>30,735,571</b>	<b>321.82</b>	<b>28,579,391</b>	<b>321.82</b>	<b>26,697,969</b>	<b>318.32</b>	<b>24,995,639</b>	<b>318.20</b>	<b>24,587,135</b>	<b>303.12</b>	<b>27,055,989</b>	<b>302.42</b>	<b>27,857,142</b>	<b>304.00</b>	<b>28,033,118</b>	<b>303.38</b>	<b>27,517,701</b>	<b>302.83</b>	<b>29,215,372</b>

- (1) FTE does not include temporary staff, but dollars do reflect temporary staff.

Regulations	1996 Adopted Budget		1996 Actual		1997 Adopted Budget		1997 Actual		1998 Adopted Budget		1998 Actual		1999 Adopted Budget		1999 Actuals		2000 Adopted Budget		2000 Preliminary Actuals		2001 Adopted Budget		2001 Preliminary Actuals		2002 Adopted Budget		2002 Actuals		2003 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Source Control-Water Quality Investigations (1)	2.90	415,673	2.90	263,699	3.00	365,074	0.20	183,753	3.00	328,071	1.00	354,458	2.45	196,194	2.00	141,540	0.99	81,870	0.75	84,808	1.59	135,871	2.12	220,936	1.67	278,912	2.37	217,434	1.60	300,329
Design Manual-Drainage-Erosion Control-SWM (1)	11.65	1,397,399	11.65	783,120	9.02	980,443	5.05	558,892	2.00	447,388	3.00	613,761	4.62	450,124	3.75	321,766	4.20	343,591	6.93	825,528	4.43	433,738	4.94	523,834	4.21	679,057	6.18	553,621	5.94	652,367
Design Manual-Drainage-Erosion Control-DDES	11.20	2,233,424	11.05	1,099,976	10.64	2,121,753	12.95	1,394,445	18.35	1,882,412	21.17	1,650,743	23.15	1,524,855	19.05	1,903,518	22.15	2,341,825	19.50	2,893,850	19.70	3,265,536	19.70	3,265,536	18.70	3,102,259	18.00	2,986,203	18.00	3,135,438
<b>Total</b>	<b>25.75</b>	<b>4,046,496</b>	<b>25.60</b>	<b>2,146,795</b>	<b>22.66</b>	<b>3,467,270</b>	<b>18.20</b>	<b>2,137,090</b>	<b>23.35</b>	<b>2,657,871</b>	<b>25.17</b>	<b>2,618,962</b>	<b>30.22</b>	<b>2,171,173</b>	<b>24.80</b>	<b>2,366,824</b>	<b>27.34</b>	<b>2,767,286</b>	<b>27.18</b>	<b>3,804,186</b>	<b>25.72</b>	<b>3,835,145</b>	<b>26.76</b>	<b>4,010,306</b>	<b>24.58</b>	<b>4,060,228</b>	<b>26.55</b>	<b>3,757,258</b>	<b>25.54</b>	<b>4,088,134</b>

- (1) FTE does not include temporary staff, but dollars do reflect temporary staff.  
 Lower actuals than budget reflect lower than expected complaints.

Public Involvement & Education	1996 Adopted Budget		1996 Actual		1997 Adopted Budget		1997 Actual		1998 Adopted Budget		1998 Actual		1999 Adopted Budget		1999 Actuals		2000 Adopted Budget		2000 Preliminary Actuals		2001 Adopted Budget		2001 Actuals		2002 Adopted Budget		2002 Actuals		2003 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Water & Land Resources Div. (1)	6.22	671,798	6.22	687,721	22.00	2,042,121	27.00	1,899,201	26.00	2,933,868	26.00	2,160,541	33.00	3,372,143	20.00	1,528,644	17.50	1,406,328	19.00	1,683,688	19.83	1,781,331	11.83	776,802	7.83	615,371	7.12	561,968	9.85	836,391
Hazardous Waste Program (2)	20.00	3,002,432	20.00	2,312,592	19.50	2,969,480	20.00	2,333,280	20.70	2,873,864	20.70	2,651,306	20.70	3,048,784	19.86	3,133,500	21.00	3,484,023	21.00	3,432,123	21.00	3,791,353	21.23	3,242,517	21.00	4,068,686	21.00	3,558,600	21.00	3,835,500
<b>Total</b>	<b>26.22</b>	<b>3,674,230</b>	<b>26.22</b>	<b>3,000,313</b>	<b>41.50</b>	<b>5,011,601</b>	<b>47.00</b>	<b>4,232,481</b>	<b>46.70</b>	<b>5,807,732</b>	<b>46.70</b>	<b>4,811,847</b>	<b>53.70</b>	<b>6,420,927</b>	<b>39.86</b>	<b>4,662,144</b>	<b>38.50</b>	<b>4,890,351</b>	<b>40.00</b>	<b>5,115,811</b>	<b>40.83</b>	<b>5,572,684</b>								