

**King County
Stormwater Management Program
2005 Annual Report
Fiscal Analysis**

**KING COUNTY
STORMWATER MANAGEMENT PROGRAM
2006 ANNUAL REPORT
FISCAL ANALYSIS**

Watershed Management	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Green (1)	-	-	-	-	-	-	-	-	-	-	-	-
Cedar (1)	-	-	-	-	-	-	-	-	-	-	-	-
Sammamish (1)	-	-	-	-	-	-	-	-	-	-	-	-
Snoqualmie (1)	-	-	-	-	-	-	-	-	-	-	-	-
Puget Sound (1)	-	-	-	-	-	-	-	-	-	-	-	-
ESA/Watershed Programs (1)	16.50	1,747,244	18.50	1,228,136	15.50	1,517,722	14.50	874,101	15.50	1,049,339	13.18	629,180
ILA-ESA (1)	13.00	917,087	15.00	1,153,775	15.00	912,433	15.00	1,355,025	12.00	912,433	11.00	1,000,034
KCD Supported Watershed (2)	-	738,971	-	463,095	-	625,964	-	346,483	-	758,277	-	92,169
Waterways 2000	-	-	-	-	-	-	-	-	-	-	-	-
Lakes	4.00	374,735	4.00	406,899	4.00	374,735	2.00	518,133	3.00	231,232	2.99	462,138
Other (Groundwater)	3.25	288,062	2.75	304,970	2.75	274,473	2.98	276,755	2.98	264,587	1.88	(122,638)
Total	36.75	4,066,099	40.25	3,556,875	37.25	3,705,327	34.48	3,370,497	33.48	3,215,868	29.05	2,060,883

(1) In 1999, the Cedar Watershed was combined with the Sammamish Watershed 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 was devoted to watershed activities, the rest to ESA.

In 2001, part of the ESA cost center was split off into Interlocal Agreements (ILA's.) Watershed and ESA activities are accounted for by WRIA and WRIA-ILA cost centers.

(2) Watershed activities supported by King Conservation District revenues. Staff provided by other Watershed cost centers.

Capital Improvement Program	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
CIP Projects (1)	46.60	7,198,009	43.00	6,332,590	40.00	8,054,810	43.00	10,473,725	44.00	8,239,084	38.00	7,705,191
CIP Debt Service (2)	-	1,759,210	-	1,953,503	-	1,750,751	-	1,696,344	-	1,696,345	-	1,705,815
Pay as you Go	-	1,901,547	-	2,311,591	-	2,381,591	-	3,018,843	-	3,018,843	-	3,937,522
Total	46.60	10,858,766	43.00	10,597,684	40.00	12,187,152	43.00	15,188,912	44.00	12,954,272	38.00	13,348,528

(1) Adopted amounts are multi-year budgets.

Expenditures relate to adopted amounts will appear in out years as actuals.

(2) Based on 1992, 1996, 1999 and 2001 bond debt service needs. 1992 bonds were paid off in 2002.

Operations & Maintenance	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Roads	295.50	26,389,455	289.50	27,893,771	288.50	26,518,912	286.50	28,665,423	286.50	25,561,683	278.01	29,661,493
SWM	8.02	2,342,509	8.58	2,371,453	9.18	2,506,298	10.21	2,449,711	17.91	2,219,812	9.24	2,333,851
Total	303.52	28,731,964	298.08	30,265,224	297.68	29,025,210	296.71	31,115,134	304.41	27,781,495	287.25	31,995,344

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Regulations	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Source Control-Water Quality Investigations	4.14	573,308	4.62	647,990	4.11	524,514	3.11	393,379	3.21	355,978	3.48	355,576
Design Manual-Drainage-Erosion Control-SWM	3.89	623,187	4.53	518,104	4.26	575,422	3.78	567,265	5.22	669,928	3.90	475,967
Design Manual-Drainage-Erosion Control-DDES	17.00	2,978,661	17.00	3,104,589	17.00	3,235,840	17.00	3,346,182	17.00	3,306,705	17.00	3,502,114
Total	25.03	4,175,156	26.15	4,270,683	25.37	4,335,776	23.89	4,306,826	25.43	4,332,611	24.38	4,333,657

Public Involvement & Education	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Water & Land Resources Div. (1)	9.50	750,407	11.62	1,018,906	11.62	1,052,484	8.37	764,935	8.37	858,175	7.08	615,875
Hazardous Waste Program (2)	21.00	3,488,700	21.00	3,790,500	21.00	3,479,100	21.00	3,460,500	21.00	3,329,700	21.00	3,546,300
Total	30.50	4,239,107	32.62	4,809,406	32.62	4,531,584	29.37	4,225,435	29.37	4,187,875	28.08	4,162,175

(1) 1997-2001 represents consolidated King County and Metro staff serving more than unincorporated King County. 1999 and 2000 Actuals and following years reflect reorganization, moving staff to other divisions.

(2) This program is funded by and serves all jurisdictions in King County. The FTE and expenditures presently reflect 30 percent of the total program cost (which is the percent of King County population in unincorporated areas).

Monitoring & Evaluation	2003 Actuals		2004 Adopted Budget		2004 Actuals		2005 Adopted Budget		2005 Actuals		2006 Adopted Budget	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
BMEP (1)	-	-	-	-	-	-	-	-	-	-	-	-
CIP (2)	-	-	-	-	-	-	-	-	-	-	-	-
UW Coordination	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

(1) Basin Management Evaluation Program - These activities are included under the Watershed Management section in 2002.

(2) CIP Monitoring - Expenditures for staff time are included in the CIP construction and design budget.

Operating subtotal	395.80	41,212,326	397.10	42,902,188	392.92	41,597,897	384.45	43,017,892	392.69	39,517,849	368.76	42,552,059
Grand Total	442.40	52,071,092	440.10	53,499,872	432.92	53,785,049	427.45	58,206,804	436.69	52,472,121	406.76	55,900,587

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